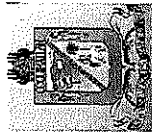


MUNICIPIO DE COQUIMATLAN, COL.
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

DEL 1 DE NOVIEMBRE AL 30 DE NOVIEMBRE DE 2023

Análisis por: Clasificación Funcional

Clave Presupuestaria	Descripción	Apr	Nov-Nov	AyR	Nov-Nov	PrM	Nov-Nov	DpC	Nov-Nov	Dev	Nov-Nov	Pag	Nov-Nov	SEje	Nov-Nov	
Fin-Fun-SFun-SSFun								Nov						Nov	Nov	
01	GOBIERNO	7,057,997.30	1,431,589.11	8,489,586.41	774,531.7	7,715,054.70	7,934,086.18	774,531.7	7,934,086.18	774,531.7	7,934,086.18	774,531.7	7,934,086.18	774,531.7	774,531.7	0.07
01 01	LEGISLACION	444,225.87	13,745.18	457,971.05	0.07	457,970.98	457,620.98	0.07	457,970.98	457,970.98	457,620.98	457,620.98	457,620.98	457,620.98	0.07	0.07
01 01 01	LEGISLACION	444,225.87	13,745.18	457,971.05	0.07	457,970.98	457,620.98	0.07	457,970.98	457,970.98	457,620.98	457,620.98	457,620.98	457,620.98	0.07	0.07
01 03	COORDINACION DE LA POLITICA DE GOBIERNO	6,166,788.14	1,380,134.41	7,546,922.55	557,285.21	6,989,637.34	7,245,093.67	557,285.21	6,989,637.34	6,989,637.34	7,245,093.67	7,245,093.67	7,245,093.67	7,245,093.67	557,285.21	557,285.21
01 03 01	PRESIDENCIA / GUBERNATURA	1,654,695.01	284,269.44	1,938,964.45	63.71	1,938,900.74	2,370,741.36	63.71	1,938,900.74	1,938,900.74	2,370,741.36	2,370,741.36	2,370,741.36	2,370,741.36	63.71	63.71
01 03 04	FUNCION PUBLICA	4,493,551.47	1,075,589.73	5,569,141.20	555,249.40	5,013,891.80	4,836,757.51	555,249.40	5,013,891.80	5,013,891.80	4,836,757.51	4,836,757.51	4,836,757.51	4,836,757.51	555,249.40	555,249.40
01 03 07	POBLACION	18,541.66	20,275.24	38,816.90	1,972.10	36,844.80	37,594.80	1,972.10	36,844.80	36,844.80	37,594.80	37,594.80	37,594.80	37,594.80	1,972.10	1,972.10
01 07	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	446,983.29	37,709.52	484,692.81	217,246.43	267,446.38	231,371.53	217,246.43	267,446.38	267,446.38	231,371.53	231,371.53	231,371.53	231,371.53	217,246.43	217,246.43
01 07 03	OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	446,983.29	37,709.52	484,692.81	217,246.43	267,446.38	231,371.53	217,246.43	267,446.38	267,446.38	231,371.53	231,371.53	231,371.53	231,371.53	217,246.43	217,246.43
02	DESARROLLO SOCIAL	123,266.97	13,423.97	136,690.94	0.00	5,698,978.66	6,349,723.12	0.00	5,698,978.66	5,698,978.66	6,349,723.12	6,349,723.12	6,349,723.12	6,349,723.12	-	-
02 01	PROTECCION AMBIENTAL	0.00	0.00	0.00	0.00	578,749.83	578,749.83	0.00	578,749.83	578,749.83	578,749.83	578,749.83	578,749.83	578,749.83	-	-
02 01 02	ADMINISTRACION DEL AGUA	0.00	0.00	0.00	0.00	208,890.91	208,890.91	0.00	208,890.91	208,890.91	208,890.91	208,890.91	208,890.91	208,890.91	-	-
02 01 03	ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO	0.00	0.00	0.00	0.00	369,858.92	369,858.92	0.00	369,858.92	369,858.92	369,858.92	369,858.92	369,858.92	369,858.92	-	-
02 02	VIVIENDA Y SERVICIOS A LA COMUNIDAD	0.00	0.00	0.00	0.00	4,904,748.66	5,554,993.12	0.00	4,904,748.66	4,904,748.66	5,554,993.12	5,554,993.12	5,554,993.12	5,554,993.12	-	-
02 02 01	URBANIZACION	0.00	0.00	0.00	0.00	3,395,864.69	4,046,109.15	0.00	3,395,864.69	3,395,864.69	4,046,109.15	4,046,109.15	4,046,109.15	4,046,109.15	-	-
02 02 02	DESARROLLO COMUNITARIO	0.00	0.00	0.00	0.00	855,959.96	855,959.96	0.00	855,959.96	855,959.96	855,959.96	855,959.96	855,959.96	855,959.96	-	-
02 02 04	ALUMBRADO PUBLICO	0.00	0.00	0.00	0.00	511,614.20	511,614.20	0.00	511,614.20	511,614.20	511,614.20	511,614.20	511,614.20	511,614.20	-	-
02 02 05	VIVIENDA	0.00	0.00	0.00	0.00	141,309.81	141,309.81	0.00	141,309.81	141,309.81	141,309.81	141,309.81	141,309.81	141,309.81	-	-
02 04	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	123,266.97	13,423.97	136,690.94	0.00	215,480.17	215,480.17	0.00	215,480.17	215,480.17	215,480.17	215,480.17	215,480.17	215,480.17	-78,789.23	-78,789.23
02 04 01	DEPORTE Y RECREACION	104,362.38	193.47	104,555.85	0.00	183,345.08	183,345.08	0.00	183,345.08	183,345.08	183,345.08	183,345.08	183,345.08	183,345.08	-78,789.23	-78,789.23
02 04 02	CULTURA	18,904.59	13,230.50	32,135.09	0.00	32,135.09	32,135.09	0.00	32,135.09	32,135.09	32,135.09	32,135.09	32,135.09	32,135.09	0.00	0.00
03	DESARROLLO ECONOMICO	4,000,000.00	-4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03 04	MINERIA, MANUFACTURAS Y CONSTRUCCION	4,000,000.00	-4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03 04 03	CONSTRUCCION	4,000,000.00	-4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	676,551.63	65,292.67	741,844.30	0.00	741,844.30	741,844.30	0.00	741,844.30	741,844.30	741,844.30	741,844.30	741,844.30	741,844.30	0.00	0.00
04 02	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	676,551.63	65,292.67	741,844.30	0.00	741,844.30	741,844.30	0.00	741,844.30	741,844.30	741,844.30	741,844.30	741,844.30	741,844.30	0.00	0.00
04 02 03	APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	676,551.63	65,292.67	741,844.30	0.00	741,844.30	741,844.30	0.00	741,844.30	741,844.30	741,844.30	741,844.30	741,844.30	741,844.30	0.00	0.00
TOTAL DEL GASTO:		11,857,815.90	-2,489,694.25	9,368,121.65	774,531.7	14,155,877.66	15,025,153.60	-4,787.75	14,155,877.66	14,155,877.66	15,025,153.60	15,025,153.60	15,025,153.60	15,025,153.60	-4,787.75	6.01



MUNICIPIO DE COQUIMATLAN, COL.
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

DEL 1 DE ENERO AL 30 DE NOVIEMBRE DE 2023

Análisis por: Clasificación Funcional

Clave Presupuestaria	Descripción	Apr	Ene-Nov	AyR	Ene-Nov	PrM	Ene-Nov	DpC	Ene-Nov	Dev	Ene-Nov	Pag	Ene-Nov	SEje	Ene-Nov
Fin-Fun-SSFun															

01 GOBIERNO		82,122,273.80	-5,512,019.41	76,610,254.39	783,694.7	75,826,559.68	74,661,639.60	783,694.7	75,826,559.68	74,661,639.60	783,694.7	74,661,639.60	783,694.7	0.07	0.07
01 01 LEGISLACION		5,072,637.54	-425,495.16	4,647,142.38	0.07	4,647,142.31	4,645,792.31	0.07	4,647,142.31	4,645,792.31	0.07	4,645,792.31	0.07	0.07	
01 01 01 LEGISLACION		5,072,637.54	-425,495.16	4,647,142.38	0.07	4,647,142.31	4,645,792.31	0.07	4,647,142.31	4,645,792.31	0.07	4,645,792.31	0.07	0.07	
01 03 COORDINACION DE LA POLITICA DE GOBIERNO		71,885,314.00	-4,958,540.39	66,926,773.61	566,448.21	66,360,325.40	65,312,301.21	566,448.21	66,360,325.40	65,312,301.21	566,448.21	65,312,301.21	566,448.21	63.71	
01 03 01 PRESIDENCIA / GUBERNATURA		18,465,131.48	1,443,507.16	19,908,638.64	63.71	19,908,574.93	19,881,543.36	63.71	19,908,574.93	19,881,543.36	63.71	19,881,543.36	63.71	63.71	
01 03 04 FUNCION PUBLICA		53,216,224.26	-6,599,064.09	46,617,160.17	564,412.40	46,052,747.77	45,031,755.15	564,412.40	46,052,747.77	45,031,755.15	564,412.40	45,031,755.15	564,412.40	63.71	
01 03 07 POBLACION		203,958.26	197,016.54	400,974.80	1,972.10	399,002.70	399,002.70	1,972.10	399,002.70	399,002.70	1,972.10	399,002.70	1,972.10	0.07	
01 07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR		5,164,322.26	-127,983.86	5,036,338.40	217,246.43	4,819,091.97	4,703,546.08	217,246.43	4,819,091.97	4,703,546.08	217,246.43	4,703,546.08	217,246.43	0.07	
01 07 03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD		5,164,322.26	-127,983.86	5,036,338.40	217,246.43	4,819,091.97	4,703,546.08	217,246.43	4,819,091.97	4,703,546.08	217,246.43	4,703,546.08	217,246.43	0.07	
02 DESARROLLO SOCIAL		1,459,555.11	32,111,246.24	33,570,801.35	70,873.34	27,769,270.39	27,769,270.39	70,873.34	27,769,270.39	27,769,270.39	70,873.34	27,769,270.39	70,873.34	0.07	0.07
02 01 PROTECCION AMBIENTAL		0.00	10,565,532.54	10,565,532.54	44,429.54	6,750,900.37	6,750,900.37	44,429.54	6,750,900.37	6,750,900.37	44,429.54	6,750,900.37	44,429.54	0.07	
02 01 02 ADMINISTRACION DEL AGUA		0.00	900,000.00	900,000.00	2,554.70	897,445.30	897,445.30	2,554.70	897,445.30	897,445.30	2,554.70	897,445.30	2,554.70	0.07	
02 01 03 ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO		0.00	9,665,532.54	9,665,532.54	41,874.84	5,853,455.07	5,853,455.07	41,874.84	5,853,455.07	5,853,455.07	41,874.84	5,853,455.07	41,874.84	0.07	
02 02 VIVIENDA Y SERVICIOS A LA COMUNIDAD		1,257.90	21,397,656.68	21,398,914.58	25,660.91	19,473,461.43	19,473,461.43	25,660.91	19,473,461.43	19,473,461.43	25,660.91	19,473,461.43	19,473,461.43	0.07	
02 02 01 URBANIZACION		1,257.90	12,967,656.68	12,968,914.58	13,051.59	11,506,924.48	11,506,924.48	13,051.59	11,506,924.48	11,506,924.48	13,051.59	11,506,924.48	11,506,924.48	0.07	
02 02 02 DESARROLLO COMUNITARIO		0.00	4,400,000.00	4,400,000.00	4,641.07	3,944,505.27	3,944,505.27	4,641.07	3,944,505.27	3,944,505.27	4,641.07	3,944,505.27	4,641.07	0.07	
02 02 04 ALUMBRADO PUBLICO		0.00	3,670,000.00	3,670,000.00	7,105.06	3,662,894.91	3,662,894.91	7,105.06	3,662,894.91	3,662,894.91	7,105.06	3,662,894.91	7,105.06	0.07	
02 02 05 VIVIENDA		0.00	360,000.00	360,000.00	863.19	359,136.77	359,136.77	863.19	359,136.77	359,136.77	863.19	359,136.77	863.19	0.07	
02 04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES		1,458,297.21	148,057.02	1,606,354.23	782.89	1,544,908.59	1,544,908.59	782.89	1,544,908.59	1,544,908.59	782.89	1,544,908.59	1,544,908.59	0.07	
02 04 01 DEPORTE Y RECREACION		1,217,310.50	152,816.41	1,370,126.91	782.89	1,308,681.27	1,308,681.27	782.89	1,308,681.27	1,308,681.27	782.89	1,308,681.27	1,308,681.27	0.07	
02 04 02 CULTURA		240,986.71	-4,759.39	236,227.32	0.00	236,227.32	236,227.32	0.00	236,227.32	236,227.32	0.00	236,227.32	236,227.32	0.07	
03 DESARROLLO ECONOMICO		28,500,000.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03 04 MINERIA, MANUFACTURAS Y CONSTRUCCION		28,500,000.00	-28,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
03 04 03 CONSTRUCCION		28,500,000.00	-28,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES		7,442,067.93	-140,301.42	7,301,766.51	0.00	7,301,766.51	7,301,766.51	0.00	7,301,766.51	7,301,766.51	0.00	7,301,766.51	7,301,766.51	0.00	0.00
04 02 TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO		7,442,067.93	-140,301.42	7,301,766.51	0.00	7,301,766.51	7,301,766.51	0.00	7,301,766.51	7,301,766.51	0.00	7,301,766.51	7,301,766.51	0.00	
04 02 03 APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO		7,442,067.93	-140,301.42	7,301,766.51	0.00	7,301,766.51	7,301,766.51	0.00	7,301,766.51	7,301,766.51	0.00	7,301,766.51	7,301,766.51	0.00	

TOTAL DEL GASTO: 119,523,896.84 -2,041,074.59 117,482,822.2 854,568.0 110,897,596.5 109,732,676.5 6,585,225.67