

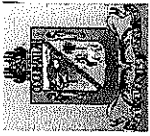
MUNICIPIO DE COQUIMATLAN, COL.
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

DEL 1 DE DICIEMBRE AL 31 DE DICIEMBRE DE 2023

Análisis por: Clasificación Funcional

Clave- Presupuestaria	Descripción	Apr Dic-Dic	AyR Dic-Dic	PrM Dic-Dic	DpC Dic-Dic	Dev Dic-Dic	Pag Dic-Dic	SEje Dic-Dic
Fin-Fun-SFUn-SSFUn								
01 GOBIERNO		18,114,686.99	15,420,491.42	33,535,178.41			- 34,295,084.24	35,323,867.38
01 01 LEGISLACION		2,123,870.23	-784,957.38	1,338,912.85		-0.07	1,338,912.92	1,340,262.92
01 01 01 LEGISLACION		2,123,870.23	-784,957.38	1,338,912.85		-0.07	1,338,912.92	1,340,262.92
01 03 COORDINACION DE LA POLITICA DE GOBIERNO		15,539,889.00	15,850,286.26	31,390,175.26		-	31,933,916.92	32,848,758.75
01 03 01 PRESIDENCIA / GUBERNATURA		5,273,772.76	9,365,277.12	14,639,049.88		-63.71	14,639,113.59	14,593,806.65
01 03 04 FUNCION PUBLICA		10,247,574.50	6,475,114.18	16,722,688.68		-	17,264,394.53	18,224,543.30
01 03 07 POBLACION		18,541.74	9,894.96	28,436.70		-1,972.10	30,408.80	30,408.80
01 07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR		450,927.76	355,162.54	806,090.30		-	1,022,254.40	1,134,845.71
01 07 03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD		450,927.76	355,162.54	806,090.30		-	1,022,254.40	1,134,845.71
02 DESARROLLO SOCIAL		454,700.72	6,703,674.00	7,158,374.72		7,081.76	12,881,950.17	7,933,379.73
02 01 PROTECCION AMBIENTAL		0.00	2,991,164.34	2,991,164.34		2,887.84	6,758,479.09	4,058,780.44
02 01 02 ADMINISTRACION DEL AGUA		0.00	1,600,000.00	1,600,000.00		630.32	1,599,369.66	745,345.42
02 01 03 ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO		0.00	1,391,164.34	1,391,164.34		2,257.52	5,159,109.43	3,313,435.02
02 02 VIVIENDA Y SERVICIOS A LA COMUNIDAD		0.00	3,600,000.00	3,600,000.00		4,193.92	5,495,597.96	3,246,726.17
02 02 01 URBANIZACION		0.00	3,600,000.00	3,600,000.00		4,193.92	5,044,744.54	2,867,088.13
02 02 02 DESARROLLO COMUNITARIO		0.00	0.00	0.00		0.00	450,853.42	379,638.04
02 02 04 ALUMBRADO PUBLICO		0.00	0.00	0.00		0.00	0.00	0.00
02 02 05 VIVIENDA		0.00	0.00	0.00		0.00	0.00	0.00
02 04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES		454,700.72	112,509.66	567,210.38		0.00	627,873.12	60,662.74
02 04 01 DEPORTE Y RECREACION		379,344.08	-92,582.24	286,761.84		0.00	347,424.58	347,424.58
02 04 02 CULTURA		75,356.64	205,091.90	280,448.54		0.00	280,448.54	280,448.54
03 DESARROLLO ECONOMICO		7,982,357.00	-7,982,357.00	0.00		0.00	0.00	0.00
03 04 MINERIA, MANUFACTURAS Y CONSTRUCCION		7,982,357.00	-7,982,357.00	0.00		0.00	0.00	0.00
03 04 03 CONSTRUCCION		7,982,357.00	-7,982,357.00	0.00		0.00	0.00	0.00
04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES		676,551.67	2,389,710.45	3,066,262.12		0.01	3,066,262.11	2,898,518.96
04 02 TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO		676,551.67	2,389,710.45	3,066,262.12		0.01	3,066,262.11	2,898,518.96
04 02 03 APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO		676,551.67	2,389,710.45	3,066,262.12		0.01	3,066,262.11	2,898,518.96

TOTAL DEL GASTO: 27,228,296.38 16,531,518.87 43,759,815.25 -752,824. 50,243,296.52 46,155,766.07 -6,483,48 1.27



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

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

Análisis por: Clasificación Funcional

Clave Presupuestaria	Descripción	Apr	Ene-Dic	AyR	Ene-Dic	Pm	Ene-Dic	DpC	Ene-Dic	Dev	Ene-Dic	Pag	Ene-Dic	SEje	Ene-Dic
Fin-Fun-SFun-SSFun															
01	GOBIERNO	100,236,960.79	9,908,472.01	110,145,432.8	23,788.88	110,121,643.9	109,985,506.9	23,788.88	110,121,643.9	109,985,506.9	23,788.88	109,985,506.9	23,788.88		
01 01	LEGISLACION	7,196,507.77	-1,210,452.54	5,986,055.23	0.00	5,986,055.23	5,986,055.23	0.00	5,986,055.23	5,986,055.23	0.00	5,986,055.23	0.00		
01 01 01	LEGISLACION	7,196,507.77	-1,210,452.54	5,986,055.23	0.00	5,986,055.23	5,986,055.23	0.00	5,986,055.23	5,986,055.23	0.00	5,986,055.23	0.00		
01 03	COORDINACION DE LA POLITICA DE GOBIERNO	87,425,203.00	10,891,745.87	98,316,948.87	22,706.55	98,294,242.32	98,161,059.96	22,706.55	98,294,242.32	98,161,059.96	22,706.55	98,161,059.96	22,706.55		
01 03 01	PRESIDENCIA / GUBERNATURA	23,738,904.24	10,808,784.28	34,547,688.52	0.00	34,547,688.52	34,475,350.01	0.00	34,547,688.52	34,475,350.01	0.00	34,475,350.01	0.00		
01 03 04	FUNCION PUBLICA	63,463,798.76	-123,949.91	63,339,848.85	22,706.55	63,317,142.30	63,256,298.45	22,706.55	63,317,142.30	63,256,298.45	22,706.55	63,256,298.45	22,706.55		
01 03 07	POBLACION	222,500.00	206,911.50	429,411.50	0.00	429,411.50	429,411.50	0.00	429,411.50	429,411.50	0.00	429,411.50	0.00		
01 07	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	5,615,250.02	227,178.68	5,842,428.70	1,082.33	5,841,346.37	5,838,391.79	1,082.33	5,841,346.37	5,838,391.79	1,082.33	5,838,391.79	1,082.33		
01 07 03	OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	5,615,250.02	227,178.68	5,842,428.70	1,082.33	5,841,346.37	5,838,391.79	1,082.33	5,841,346.37	5,838,391.79	1,082.33	5,838,391.79	1,082.33		
02	DESARROLLO SOCIAL	1,914,255.83	38,814,920.24	40,729,176.07	77,955.10	40,651,220.56	35,702,650.12	77,955.51	40,651,220.56	35,702,650.12	77,955.51	35,702,650.12	77,955.51		
02 01	PROTECCION AMBIENTAL	0.00	13,556,696.88	13,556,696.88	47,317.38	13,509,379.46	10,809,680.81	47,317.42	13,509,379.46	10,809,680.81	47,317.42	10,809,680.81	47,317.42		
02 01 02	ADMINISTRACION DEL AGUA	0.00	2,500,000.00	2,500,000.00	3,185.02	2,496,814.96	1,642,790.72	3,185.04	2,496,814.96	1,642,790.72	3,185.04	1,642,790.72	3,185.04		
02 01 03	ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO	0.00	11,056,696.88	11,056,696.88	44,132.36	11,012,564.50	9,166,890.09	44,132.38	11,012,564.50	9,166,890.09	44,132.38	9,166,890.09	44,132.38		
02 02	VIVIENDA Y SERVICIOS A LA COMUNIDAD	1,257.90	24,997,656.68	24,998,914.58	29,854.83	24,969,059.39	22,720,187.60	29,855.19	24,969,059.39	22,720,187.60	29,855.19	22,720,187.60	29,855.19		
02 02 01	URBANIZACION	1,257.90	16,567,656.68	16,568,914.58	17,245.51	16,551,669.02	14,374,012.61	17,245.56	16,551,669.02	14,374,012.61	17,245.56	14,374,012.61	17,245.56		
02 02 02	DESARROLLO COMUNITARIO	0.00	4,400,000.00	4,400,000.00	4,641.07	4,395,358.69	4,324,143.31	4,641.31	4,395,358.69	4,324,143.31	4,641.31	4,324,143.31	4,641.31		
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	7,105.09	3,662,894.91	3,662,894.91	7,105.09	3,662,894.91	7,105.09		
02 02 05	VIVIENDA	0.00	360,000.00	360,000.00	863.19	359,136.77	359,136.77	863.23	359,136.77	359,136.77	863.23	359,136.77	863.23		
02 04	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	1,912,997.93	260,566.68	2,173,564.61	782.89	2,172,781.71	2,172,781.71	782.90	2,172,781.71	2,172,781.71	782.90	2,172,781.71	782.90		
02 04 01	DEPORTE Y RECREACION	1,596,654.58	60,234.17	1,656,888.75	782.89	1,656,105.85	1,656,105.85	782.90	1,656,105.85	1,656,105.85	782.90	1,656,105.85	782.90		
02 04 02	CULTURA	316,343.35	200,332.51	516,675.86	0.00	516,675.86	516,675.86	0.00	516,675.86	516,675.86	0.00	516,675.86	0.00		
03	DESARROLLO ECONOMICO	36,482,357.00	-	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	36,482,357.00	-36,482,357.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
03 04 03	CONSTRUCCION	36,482,357.00	-36,482,357.00	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	8,118,619.60	2,249,409.03	10,368,028.63	0.01	10,368,028.62	10,200,285.47	0.01	10,368,028.62	10,200,285.47	0.01	10,200,285.47	0.01		
04 02	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	8,118,619.60	2,249,409.03	10,368,028.63	0.01	10,368,028.62	10,200,285.47	0.01	10,368,028.62	10,200,285.47	0.01	10,200,285.47	0.01		
04 02 03	APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	8,118,619.60	2,249,409.03	10,368,028.63	0.01	10,368,028.62	10,200,285.47	0.01	10,368,028.62	10,200,285.47	0.01	10,200,285.47	0.01		
TOTAL DEL GASTO:		146,752,193.22	14,490,444.28	161,242,637.5	101,743.9	161,140,893.1	155,888,442.5	101,744.4	161,140,893.1	155,888,442.5	101,744.4	155,888,442.5	101,744.4		
					0	9	0	0	0	7	0	7	0		