



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

DEL 1 DE OCTUBRE AL 31 DE OCTUBRE DE 2023

Análisis por: Clasificación Funcional

| Clave Presupuestaria    | Descripción   | Apr Oct-Oct          | AyR Oct-Oct          | PrM Oct-Oct         | DpC Oct-Oct        | Dev Oct-Oct          | Pag Oct-Oct          | SEje Oct-Oct         |
|-------------------------|---|----------------------|----------------------|---------------------|--------------------|----------------------|----------------------|----------------------|
| Fin-Fun-SFun-SSFun      |   |                      |                      |                     |                    |                      |                      |                      |
| 01                      | GOBIERNO  | 7,357,888.32         | 52,511.40            | 7,410,399.72        | -8,633.95          | 7,419,033.67         | 6,935,425.73         | -8,633.95            |
| 01 01                   | LEGISLACION   | 451,333.85           | -37,566.97           | 413,766.88          | 0.00               | 413,766.88           | 420,816.58           | 0.00                 |
| 01 01 01                | LEGISLACION   | 451,333.85           | -37,566.97           | 413,766.88          | 0.00               | 413,766.88           | 420,816.58           | 0.00                 |
| 01 03                   | COORDINACION DE LA POLITICA DE GOBIERNO   | 6,283,026.79         | 118,825.88           | 6,401,852.67        | -8,633.95          | 6,410,486.62         | 5,878,554.69         | -8,633.95            |
| 01 03 01                | PRESIDENCIA / GUBERNATURA   | 1,673,025.44         | 393,238.41           | 2,066,263.85        | 0.00               | 2,066,263.85         | 1,858,636.36         | 0.00                 |
| 01 03 04                | FUNCION PUBLICA   | 4,591,459.69         | -314,459.47          | 4,277,000.22        | -8,633.95          | 4,285,634.17         | 3,962,079.73         | -8,633.95            |
| 01 03 07                | POBLACION   | 18,541.66            | 40,046.94            | 58,588.60           | 0.00               | 58,588.60            | 57,838.60            | 0.00                 |
| 01 07                   | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR  | 623,527.68           | -28,747.51           | 594,780.17          | 0.00               | 594,780.17           | 636,054.46           | 0.00                 |
| 01 07 03                | OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD  | 623,527.68           | -28,747.51           | 594,780.17          | 0.00               | 594,780.17           | 636,054.46           | 0.00                 |
| 02                      | DESARROLLO SOCIAL   | 127,317.67           | -24,866.27           | 102,451.40          | -                  | 4,017,380.05         | 3,367,135.59         | -                    |
| 02 01                   | PROTECCION AMBIENTAL  | 0.00                 | 0.00                 | 0.00                | 0.00               | 1,118,089.56         | 1,118,089.56         | -                    |
| 02 01 02                | ADMINISTRACION DEL AGUA   | 0.00                 | 0.00                 | 0.00                | 0.00               | 419,320.80           | 419,320.80           | -                    |
| 02 01 03                | ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO                                      | 0.00                 | 0.00                 | 0.00                | 0.00               | 698,768.76           | 698,768.76           | -                    |
| 02 02                   | VIVIENDA Y SERVICIOS A LA COMUNIDAD   | 0.00                 | 0.00                 | 0.00                | -                  | 2,796,839.09         | 2,146,594.63         | -                    |
| 02 02 01                | URBANIZACION  | 0.00                 | 0.00                 | 0.00                | -                  | 1,703,294.54         | 1,053,050.08         | -                    |
| 02 02 02                | DESARROLLO COMUNITARIO  | 0.00                 | 0.00                 | 0.00                | 0.00               | 1,093,544.55         | 1,093,544.55         | -                    |
| 02 02 04                | ALUMBRADO PUBLICO   | 0.00                 | 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                 | 0.00                 |
| 02 04                   | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES  | 127,317.67           | -24,866.27           | 102,451.40          | 0.00               | 102,451.40           | 102,451.40           | 0.00                 |
| 02 04 01                | DEPORTE Y RECREACION  | 107,731.70           | -23,635.48           | 84,096.22           | 0.00               | 84,096.22            | 84,096.22            | 0.00                 |
| 02 04 02                | CULTURA   | 19,585.97            | -1,230.79            | 18,355.18           | 0.00               | 18,355.18            | 18,355.18            | 0.00                 |
| 03                      | DESARROLLO ECONOMICO  | 4,000,000.00         | -4,000,000.00        | 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                 |
| 03 04 03                | CONSTRUCCION  | 4,000,000.00         | -4,000,000.00        | 0.00                | 0.00               | 0.00                 | 0.00                 | 0.00                 |
| 04                      | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES   | 676,551.63           | -27,441.69           | 649,109.94          | 0.00               | 649,109.94           | 649,109.94           | 0.00                 |
| 04 02                   | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | 676,551.63           | -27,441.69           | 649,109.94          | 0.00               | 649,109.94           | 649,109.94           | 0.00                 |
| 04 02 03                | APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO                                   | 676,551.63           | -27,441.69           | 649,109.94          | 0.00               | 649,109.94           | 649,109.94           | 0.00                 |
| <b>TOTAL DEL GASTO:</b> |   | <b>12,161,757.62</b> | <b>-3,999,796.56</b> | <b>8,161,961.06</b> | <b>-607,939.57</b> | <b>12,085,523.66</b> | <b>10,951,671.26</b> | <b>-3,923,562.60</b> |