

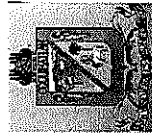
**MUNICIPIO DE COQUIMATLAN, COL.**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**

**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								
<b>01 GOBIERNO</b>		<b>7,357,888.32</b>	<b>52,511.40</b>	<b>7,410,399.72</b>	<b>-8,633.95</b>	<b>7,419,033.67</b>	<b>6,935,425.73</b>	<b>-8,633.95</b>
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	-31,4,459.47	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
<b>02 DESARROLLO SOCIAL</b>		<b>127,317.67</b>	<b>-24,866.27</b>	<b>102,451.40</b>	<b>-</b>	<b>4,017,380.05</b>	<b>3,367,135.59</b>	<b>-</b>
02 01 PROTECCION AMBIENTAL		0.00	0.00	0.00	0.00	0.00	1,118,089.56	-
02 01 02 ADMINISTRACION DEL AGUA		0.00	0.00	0.00	0.00	0.00	419,320.80	-
02 01 03 ORDENACION DE AGUAS RESIDUALES; DRENAJE Y ALCANTARILLADO		0.00	0.00	0.00	0.00	0.00	698,768.76	-
02 02 VIVIENDA Y SERVICIOS A LA COMUNIDAD		0.00	0.00	0.00	0.00	0.00	2,796,839.09	-
02 02 01 URBANIZACION		0.00	0.00	0.00	0.00	0.00	1,703,294.54	-
02 02 02 DESARROLLO COMUNITARIO		0.00	0.00	0.00	0.00	0.00	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
<b>03 DESARROLLO ECONOMICO</b>		<b>4,000,000.00</b>	<b>-4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>		<b>676,551.63</b>	<b>-27,441.69</b>	<b>649,109.94</b>	<b>0.00</b>	<b>649,109.94</b>	<b>649,109.94</b>	<b>0.00</b>
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.</b>	<b>12,085,523.66</b>	<b>10,951,671.26</b>	<b>-3,923,562.60</b>

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**DEL 1 DE ENERO AL 31 DE OCTUBRE DE 2023**

Análisis por: Clasificación Funcional

Clave Presupuestaria	Descripción	Apr Ene-Oct	Ayr Ene-Oct	PrM Ene-Oct	DpC Ene-Oct	Dev Ene-Oct	Pag Ene-Oct	SEje Ene-Oct
Fin-Fun-SFun-SSFun								

<b>01 GOBIERNO</b>		<b>75,064,276.50</b>	<b>-6,943,608.52</b>	<b>68,120,667.98</b>	<b>9,163.00</b>	<b>68,111,504.98</b>	<b>66,727,553.42</b>	<b>9,163.00</b>
01 01 LEGISLACION		4,628,411.67	-439,240.34	4,189,171.33	0.00	4,189,171.33	4,188,171.33	0.00
01 01 01 LEGISLACION		4,628,411.67	-439,240.34	4,189,171.33	0.00	4,189,171.33	4,188,171.33	0.00
01 03 COORDINACION DE LA POLITICA DE GOBIERNO		65,718,525.86	-6,338,674.80	59,379,851.06	9,163.00	59,370,688.06	58,067,207.54	9,163.00
01 03 01 PRESIDENCIA / GUBERNATURA		16,810,436.47	1,159,237.72	17,969,674.19	0.00	17,969,674.19	17,510,802.00	0.00
01 03 04 FUNCION PUBLICA		48,722,672.79	-7,674,653.82	41,048,018.97	9,163.00	41,038,855.97	40,194,997.64	9,163.00
01 03 07 POBLACION		185,416.60	176,741.30	362,157.90	0.00	362,157.90	361,407.90	0.00
01 07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR		4,717,338.97	-165,693.38	4,551,645.59	0.00	4,551,645.59	4,472,174.55	0.00
01 07 03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD		4,717,338.97	-165,693.38	4,551,645.59	0.00	4,551,645.59	4,472,174.55	0.00
<b>02 DESARROLLO SOCIAL</b>		<b>1,336,288.14</b>	<b>32,097,822.27</b>	<b>33,434,110.41</b>	<b>70,873.34</b>	<b>22,070,291.73</b>	<b>21,420,047.27</b>	<b>11,363.81</b>
02 01 PROTECCION AMBIENTAL		0.00	10,565,532.54	10,565,532.54	44,429.54	6,172,150.54	6,172,150.54	4,393,382.
02 01 02 ADMINISTRACION DEL AGUA		0.00	900,000.00	900,000.00	2,554.70	688,554.39	688,554.39	211,445.61
02 01 03 ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO		0.00	9,665,532.54	9,665,532.54	41,874.84	5,483,596.15	5,483,596.15	4,181,936.
02 02 VIVIENDA Y SERVICIOS A LA COMUNIDAD		1,257.90	21,397,656.68	21,398,914.58	25,660.91	14,568,712.77	13,918,468.31	6,830,201.
02 02 01 URBANIZACION		1,257.90	12,967,656.68	12,968,914.58	13,051.59	8,111,059.79	7,460,815.33	4,857,854.
02 02 02 DESARROLLO COMUNITARIO		0.00	4,400,000.00	4,400,000.00	4,641.07	3,088,545.31	3,088,545.31	1,311,454.
02 02 04 ALUMBRADO PUBLICO		0.00	3,670,000.00	3,670,000.00	7,105.06	3,151,280.71	3,151,280.71	518,719.29
02 02 05 VIVIENDA		0.00	360,000.00	360,000.00	863.19	217,826.96	217,826.96	142,173.04
02 04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES		1,335,030.24	134,633.05	1,469,663.29	782.89	1,329,428.42	1,329,428.42	140,234.87
02 04 01 DEPORTE Y RECREACION		1,112,948.12	152,622.94	1,265,571.06	782.89	1,125,336.19	1,125,336.19	140,234.87
02 04 02 CULTURA		222,082.12	-17,989.89	204,092.23	0.00	204,092.23	204,092.23	0.00
<b>03 DESARROLLO ECONOMICO</b>		<b>24,500,000.00</b>	<b>-</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
03 04 MINERIA, MANUFACTURAS Y CONSTRUCCION		24,500,000.00	-24,500,000.00	0.00	0.00	0.00	0.00	0.00
03 04 03 CONSTRUCCION		24,500,000.00	-24,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>		<b>6,765,516.30</b>	<b>-205,594.09</b>	<b>6,559,922.21</b>	<b>0.00</b>	<b>6,559,922.21</b>	<b>6,559,922.21</b>	<b>0.00</b>
04 02 TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO		6,765,516.30	-205,594.09	6,559,922.21	0.00	6,559,922.21	6,559,922.21	0.00
04 02 03 APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO		6,765,516.30	-205,594.09	6,559,922.21	0.00	6,559,922.21	6,559,922.21	0.00

**TOTAL DEL GASTO: 107,666,080.94 448,619.66 108,114,700.6 80,036.34 96,741,718.92 94,707,522.90 11,372,981.68**