



MUNICIPIO DE COATEPEC, VER

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2023  
(PESOS)

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
III. Total de Egreso (III = I + II)	\$289,311,660.00	\$74,976,312.50	\$364,287,972.50	\$301,963,206.38	\$299,363,851.53	\$62,324,766.12
I. Gasto No Etiquetado	\$150,415,794.00	\$67,697,417.68	\$218,113,211.68	\$162,470,914.44	\$159,871,559.59	\$55,642,297.24
II. Gasto Etiquetado	\$138,895,866.00	\$7,278,894.82	\$146,174,760.82	\$139,492,291.94	\$139,492,291.94	\$6,682,468.88
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$10,464,082.94	\$9,491,143.20	\$19,955,226.14	\$10,284,595.67	\$10,284,595.67	\$9,670,630.47
1.1.2 Sindicatura						
1.1.2.1 Sindica Unica	\$8,631,233.64	-\$1,686,198.81	\$6,945,034.83	\$4,245,183.01	\$4,242,863.01	\$2,699,851.83
1.1.2.2 Asuntos Jurídicos	\$910,992.83	\$980,506.24	\$1,891,499.07	\$1,232,381.02	\$1,232,381.02	\$659,118.06
1.1.3 Regiduría						
1.1.3.1 Regiduría Primera	\$1,323,749.28	\$862,117.72	\$2,185,867.00	\$1,552,016.48	\$1,552,016.48	\$633,850.52
1.1.3.2 Regiduría Segunda	\$1,328,749.28	\$1,042,799.26	\$2,371,548.54	\$1,739,548.54	\$1,739,548.54	\$632,000.00
1.1.3.3 Regiduría Tercera	\$1,323,749.28	\$1,012,089.85	\$2,335,839.13	\$1,698,165.69	\$1,692,732.25	\$637,673.44
1.1.3.4 Regiduría Cuarta	\$1,489,213.04	\$767,162.09	\$2,256,375.13	\$1,607,691.73	\$1,604,845.93	\$648,683.40
1.1.3.5 Regiduría Quinta	\$1,383,749.28	\$801,922.07	\$2,185,671.35	\$1,553,671.35	\$1,553,671.35	\$632,000.01
1.1.3.6 Regiduría Sexta	\$1,333,749.28	\$559,220.08	\$1,892,969.36	\$1,256,568.70	\$1,256,568.70	\$636,400.66
1.1.3.7 Regiduría Séptima	\$1,333,749.28	\$889,317.23	\$2,223,066.51	\$1,587,366.51	\$1,587,366.51	\$635,700.00
1.1.3.8 Regiduría Octava	\$1,333,749.28	\$869,726.44	\$2,203,475.72	\$1,556,208.11	\$1,556,208.11	\$647,267.61
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaría	\$6,195,188.41	\$1,062,029.20	\$7,257,217.61	\$5,905,486.97	\$5,890,489.17	\$1,351,730.64
1.1.4.2 Gobernación	\$1,117,000.00	-\$289,235.43	\$827,764.57	\$599,064.57	\$599,064.57	\$228,700.00
1.1.5 Organos de Control Interno						
1.1.5.1 Controlaría Interna	\$1,871,100.00	\$2,791,562.04	\$4,662,662.04	\$3,876,885.53	\$3,876,885.53	\$785,776.51
1.1.6 Organos Auxiliares						
1.1.6.1 Agentes Municipales	\$918,600.00	\$1,442,888.41	\$2,361,488.41	\$2,038,688.41	\$2,038,688.41	\$322,800.00
1.1.6.2 Instituto Municipal de la Mujer	\$1,320,600.00	\$25,697.84	\$1,346,297.84	\$821,528.62	\$821,528.62	\$524,769.22
1.1.6.3 Fidecoagua	\$693,350.00	-\$24,253.88	\$669,096.12	\$537,796.12	\$537,796.12	\$131,300.00
1.1.6.4 Registro Civil	\$4,878,631.55	-\$1,398,459.42	\$3,480,172.13	\$2,885,762.81	\$2,885,762.81	\$594,409.33
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Unidad de Transparencia	\$1,160,100.01	\$92,038.61	\$1,252,138.62	\$1,116,531.70	\$1,116,531.70	\$135,606.92
1.2.1.2 Comunicación Social	\$1,012,448.00	\$365,099.25	\$1,377,547.25	\$1,046,866.61	\$1,046,866.61	\$330,680.64
1.2.2 Desarrollo Económico						
1.2.2.1 Comercio y Desarrollo Económico	\$4,893,169.78	\$1,735,620.02	\$6,628,789.80	\$6,016,257.14	\$6,016,257.14	\$612,532.67
1.2.2.2 Turismo y Cultura	\$2,038,156.08	\$8,820,270.03	\$10,858,426.11	\$7,219,232.21	\$6,054,642.21	\$3,639,193.90
1.2.2.3 Dirección de Medio Ambiente y Fomento Agropecuario	\$6,540,253.75	-\$5,143,987.68	\$1,396,266.07	\$937,191.89	\$927,911.89	\$459,074.18
1.2.3 Desarrollo social						
1.2.3.1 Desarrollo Social	\$540,100.00	\$876,294.82	\$1,416,394.82	\$1,209,809.60	\$1,209,809.60	\$206,585.22
1.2.3.2 Sistema Integral de la Familia Municipal (DIF)	\$2,660,913.00	\$3,175,046.41	\$5,835,959.41	\$4,292,464.35	\$4,270,229.47	\$1,543,495.06
1.2.3.3 Educación	\$2,055,674.00	-\$1,437,456.13	\$618,217.87	\$580,317.87	\$580,317.87	\$37,900.00
1.2.3.4 Deporte y Juventud	\$1,138,100.00	-\$61,125.50	\$1,076,974.50	\$820,650.09	\$820,650.09	\$256,324.41
1.2.3.5 SIPINNA	\$1,014,100.00	-\$457,229.59	\$556,870.41	\$404,070.41	\$404,070.41	\$152,800.00
1.2.3.6 Juventud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.6 Salud	\$1,196,281.32	-\$80,194.06	\$1,116,087.26	\$588,676.99	\$586,152.49	\$527,410.27
1.2.3.7 Salud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4 Servicios Municipales						
1.2.4.1 Servicios Municipales	\$6,021,990.83	\$4,312,871.65	\$10,334,862.48	\$8,277,622.02	\$8,149,812.35	\$2,057,240.46
1.2.4.2 Limpia Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4.2 Pantón	\$3,919,383.47	-\$1,832,087.28	\$2,087,296.19	\$1,508,218.12	\$1,508,218.12	\$579,078.07
1.2.4.3 Limpia Pública	\$13,579,458.89	\$8,670,569.16	\$22,250,028.05	\$20,824,972.16	\$20,824,972.16	\$1,425,055.89
1.2.4.3 Servicios Municipales						
1.2.4.4 Desarrollo Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4.4 Desarrollo Municipal	\$5,689,259.98	\$4,802,180.51	\$10,491,440.49	\$6,988,735.09	\$6,988,735.09	\$3,502,705.40
1.2.5 Dirección de Obras Públicas						
1.2.5.1 Obras Públicas	\$4,052,872.95	\$5,696,627.52	\$9,749,500.47	\$8,558,885.66	\$8,554,384.66	\$1,190,614.81



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1.2.5.2	Desarrollo Urbano	\$3,418,010.54	-\$2,157,198.97	\$1,260,811.57	\$746,058.57	\$746,058.57	\$514,753.00
1.2.5.3	Desarrollo Urbano	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.6	Policia Municipal Preventiva						
1.2.6.1	Seguridad Pública	\$1,611,568.98	\$1,416,710.27	\$3,028,279.25	\$1,513,175.61	\$1,512,340.41	\$1,515,103.64
1.2.6.2	Protección Civil	\$725,978.94	\$903,125.79	\$1,629,104.73	\$1,217,009.85	\$1,217,009.85	\$412,094.88
1.2.7	Tesorería						
1.2.7.1	Tesorería	\$39,296,736.11	\$18,800,208.72	\$58,096,944.83	\$43,625,558.68	\$42,383,576.12	\$14,471,386.15
1.3	Administración Pública Paramunicipal						
1.3.1	Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2	Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3	Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	Ayuntamiento						
1.1	Cabildo						
1.1.1	Presidencia Municipal						
1.1.1.1	Presidencia Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2	Sindicatura						
1.1.2.1	Sindica Unica	\$22,554,800.00	-\$22,554,800.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2.2	Asuntos Jurídicos	\$750,000.00	-\$750,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3	Regiduría						
1.1.3.1	Regiduría Primera	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.2	Regiduría Segunda	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.3	Regiduría Tercera	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.4	Regiduría Cuarta	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.5	Regiduría Quinta	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.6	Regiduría Sexta	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.7	Regiduría Séptima	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.8	Regiduría Octava	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.4	Secretaría del ayuntamiento						
1.1.4.1	Secretaría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4.2	Gobernación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5	Organo de Control Interno						
1.1.5.1	Controlaría Interna	\$1,500,000.00	-\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6	Organos Auxiliares						
1.1.6.1	Agentes Municipales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6.2	Instituto Municipal de la Mujer	\$0.00	\$200,176.85	\$200,176.85	\$197,999.92	\$197,999.92	\$2,176.93
1.1.6.3	Fidecoagua	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6.4	Registro Civil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2	Administración Pública Municipal						
1.2.1	Presidente Municipal						
1.2.1.1	Unidad de Transparencia	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.2	Comunicación Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2	Desarrollo Económico						
1.2.2.1	Comercio y Desarrollo Económico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.2	Turismo y Cultura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.3	Dirección de Medio Ambiente y Fomento Agropecuario	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3	Desarrollo social						
1.2.3.1	Desarrollo Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.2	Sistema Integral de la Familia Municipal (DIF)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.3	Educación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.4	Deporte y Juventud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.5	SIPINNA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.6	Juventud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.6	Salud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.7	Salud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4	Servicios Municipales						
1.2.4.1	Servicios Municipales	\$2,500,000.00	-\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00
4.2	Limpia Pública						
1.2.4.2	Panteón	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4.3	Limpia Pública	\$19,245,200.00	-\$19,245,200.00	\$0.00	\$0.00	\$0.00	\$0.00



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1.2.4.3	Servicios Municipales						
1.2.4.4	Desarrollo Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5	Dirección de Obras Públicas						
1.2.5.1	Obras Públicas	\$57,026,920.00	\$88,933,361.13	\$145,960,281.13	\$139,294,292.02	\$139,294,292.02	\$6,665,989.11
1.2.5.2	Desarrollo Urbano	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5.3	Desarrollo Urbano	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.6	Policia Municipal Preventiva						
1.2.6.1	Seguridad Pública	\$28,127,200.00	-\$28,127,200.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.6.2	Protección Civil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7	Tesoreria						
1.2.7.1	Tesoreria	\$7,191,746.00	-\$7,177,443.16	\$14,302.84	\$0.00	\$0.00	\$14,302.84
1.3	Administración Pública Paramunicipal						
1.3.1	Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2	Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3	Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



  
 ING. RAYMUNDO ANDRADE RIVERA  
 PRESIDENTE MUNICIPAL

  
 LC. OSMAR ENRIQUE DELFIN JORGE  
 TESORERO MUNICIPAL

  
 MTRA. LINDA RUBI MARTINEZ DIAZ  
 SINDICA UNICA

  
 PROFRA. SOFIA LETICIA VIVEROS  
 COLORADO  
 REGIDORA CUARTA

