



MUNICIPIO DE COATEPEC, VER

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de septiembre de 2023

Concepto	Egresos					
	Aprobado	Ampliaciones / Disminuciones	Modificado	Devengado	Pagado	Subejercicio
III. Total de Egreso (III = I + II)	\$289,311,660.00	\$54,151,129.62	\$343,462,789.62	\$174,509,710.52	\$174,509,710.52	\$168,953,079.10
I. Gasto No Etiquetado	\$150,415,794.00	\$47,588,537.01	\$198,004,331.01	\$122,206,627.92	\$122,206,627.92	\$75,797,703.09
II. Gasto Etiquetado	\$138,895,866.00	\$6,562,592.61	\$145,458,458.61	\$52,303,082.60	\$52,303,082.60	\$93,155,376.01
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$10,464,082.94	\$10,677,527.30	\$21,141,610.24	\$18,609,250.36	\$18,609,250.36	\$2,532,359.88
1.1.2 Sindicatura						
1.1.2.1 Síndica Única	\$8,631,233.64	\$901,243.27	\$9,532,476.91	\$3,280,652.42	\$3,280,652.42	\$6,251,824.50
1.1.2.2 Asuntos Jurídicos	\$910,992.83	\$24,642.73	\$935,635.56	\$696,618.67	\$696,618.67	\$239,016.90
1.1.3 Regiduría						
1.1.3.1 Regiduría Primera	\$1,323,749.28	\$1,119,975.16	\$2,443,724.44	\$1,108,446.83	\$1,108,446.83	\$1,335,277.61
1.1.3.2 Regiduría Segunda	\$1,328,749.28	\$1,171,747.14	\$2,500,496.42	\$1,239,437.46	\$1,239,437.46	\$1,261,058.96
1.1.3.3 Regiduría Tercera	\$1,323,749.28	\$1,201,960.17	\$2,525,709.45	\$1,214,296.99	\$1,214,296.99	\$1,311,412.46
1.1.3.4 Regiduría Cuarta	\$1,489,213.04	\$985,154.77	\$2,474,367.81	\$980,978.24	\$980,978.24	\$1,493,389.57
1.1.3.5 Regiduría Quinta	\$1,383,749.28	\$1,118,528.90	\$2,502,278.18	\$1,105,469.47	\$1,105,469.47	\$1,396,808.72
1.1.3.6 Regiduría Sexta	\$1,333,749.28	\$1,100,705.67	\$2,434,454.95	\$894,838.37	\$894,838.37	\$1,539,616.58
1.1.3.7 Regiduría Séptima	\$1,333,749.28	\$1,130,340.19	\$2,464,089.47	\$1,134,539.33	\$1,134,539.33	\$1,329,550.14
1.1.3.8 Regiduría Octava	\$1,333,749.28	\$1,127,006.78	\$2,460,756.06	\$1,093,122.25	\$1,093,122.25	\$1,367,633.81
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaría	\$6,195,188.41	\$451,029.07	\$6,646,217.48	\$4,239,745.96	\$4,239,745.96	\$2,406,471.52
1.1.4.2 Gobernación	\$1,117,000.00	-\$132,317.60	\$984,682.40	\$325,063.92	\$325,063.92	\$659,618.48
1.1.5 Órgano de Control Interno						
1.5.1 Controlaría Interna	\$1,871,100.00	\$911,077.21	\$2,782,177.21	\$2,370,570.04	\$2,370,570.04	\$411,607.17
1.6 Organos Auxiliares						
1.6.1 Agentes Municipales	\$918,600.00	\$850,591.09	\$1,769,191.09	\$1,409,431.23	\$1,409,431.23	\$359,759.86
1.6.2 Instituto Municipal de la Mujer	\$1,320,600.00	-\$347,106.51	\$973,493.49	\$595,421.22	\$595,421.22	\$378,072.27
1.6.3 Fidecoagua	\$693,350.00	\$54,362.25	\$747,712.25	\$406,958.17	\$406,958.17	\$340,754.08
1.6.4 Registro Civil	\$4,878,631.55	-\$544,559.22	\$4,334,072.33	\$1,991,545.98	\$1,991,545.98	\$2,342,526.36
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Unidad de Transparencia	\$1,160,100.01	\$758,625.25	\$1,918,725.26	\$480,155.65	\$480,155.65	\$1,438,569.61
1.2.1.2 Comunicación Social	\$1,012,448.00	\$589,874.50	\$1,602,322.50	\$655,300.83	\$655,300.83	\$947,021.67
1.2.2 Desarrollo Económico						
1.2.2.1 Comercio y Desarrollo Económico	\$4,893,169.78	\$752,027.62	\$5,645,197.40	\$4,268,062.63	\$4,268,062.63	\$1,377,134.78
1.2.2.2 Turismo y Cultura	\$2,038,156.08	\$3,464,430.00	\$5,502,586.08	\$3,397,293.95	\$3,397,293.95	\$2,105,292.13
1.2.2.3 Dirección de Medio Ambiente y Fomento Agropecuario	\$6,540,253.75	-\$4,589,525.12	\$1,950,728.63	\$662,837.42	\$662,837.42	\$1,287,891.21
1.2.3 Desarrollo social						
1.2.3.1 Desarrollo Social	\$540,100.00	\$601,526.14	\$1,141,626.14	\$886,532.92	\$886,532.92	\$255,093.22
1.2.3.2 Sistema Integral de la Familia Municipal (DIF)	\$2,660,913.00	\$813,110.62	\$3,474,023.62	\$2,960,982.03	\$2,960,982.03	\$513,041.59
1.2.3.3 Educación	\$2,055,674.00	-\$962,689.90	\$1,092,984.10	\$422,760.79	\$422,760.79	\$670,223.31
1.2.3.4 Deporte y Juventud	\$1,138,100.00	\$136,724.17	\$1,274,824.17	\$574,698.52	\$574,698.52	\$700,125.65
1.2.3.5 SIPINNA	\$1,014,100.00	-\$145,198.49	\$868,901.51	\$311,807.48	\$311,807.48	\$557,094.03
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	-\$156,889.37	\$1,039,391.95	\$416,864.90	\$416,864.90	\$622,527.05
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	\$2,184,531.33	\$8,206,522.16	\$5,483,898.40	\$5,483,898.40	\$2,722,623.76
1.2.4.2 Limpia Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4.2 Panteón	\$3,919,383.47	-\$640,301.48	\$3,279,081.99	\$1,006,927.76	\$1,006,927.76	\$2,272,154.23
1.2.4.3 Limpia Pública	\$13,579,458.89	\$4,438,430.12	\$18,017,889.01	\$13,868,671.58	\$13,868,671.58	\$4,149,217.43
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	\$4,308,840.14	\$9,998,100.12	\$4,234,134.69	\$4,234,134.69	\$5,763,965.43
1.2.5 Dirección de Obras Públicas						
1.2.5.1 Obras Públicas	\$4,052,872.95	\$3,155,241.66	\$7,208,114.61	\$6,024,227.74	\$6,024,227.74	\$1,183,886.87
1.2.5.2 Desarrollo Urbano	\$3,418,010.54	-\$982,070.46	\$2,435,940.08	\$425,889.70	\$425,889.70	\$2,010,050.38
1.2.5.3 Desarrollo Urbano	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.6 Policía Municipal Preventiva						



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1.2.5.3	Desarrollo Urbano	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.6	Policía 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	Tesorería						
1.2.7.1	Tesorería	\$7,191,746.00	-\$4,887,674.66	\$2,304,071.34	\$0.00	\$0.00	\$2,304,071.34
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

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MTRA. LINDA RUBI MARTINEZ DIAZ
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PROFA. SOFIA LETICIA VIVEROS
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