



MUNICIPIO DE COATEPEC, VER

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de junio de 2023

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$150,415,794.00	\$43,518,868.23	\$193,934,662.23	\$82,294,688.61	\$82,294,688.61	\$111,639,973.62
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$10,464,082.94	\$10,085,485.70	\$20,549,568.64	\$16,219,984.31	\$16,219,984.31	\$4,329,584.33
1.1.2 Sindicatura						
1.1.2.1 Síndica Única	\$8,631,233.64	\$19,094.58	\$8,650,328.22	\$1,286,367.15	\$1,286,367.15	\$7,363,961.08
1.1.2.2 Asuntos Jurídicos	\$910,992.83	\$121,844.17	\$1,032,837.00	\$420,311.54	\$420,311.54	\$612,525.47
1.1.3 Regiduría						
1.1.3.1 Regiduría Primera	\$1,323,749.28	\$1,228,277.31	\$2,552,026.59	\$775,369.70	\$775,369.70	\$1,776,656.89
1.1.3.2 Regiduría Segunda	\$1,328,749.28	\$1,236,479.79	\$2,565,229.07	\$851,186.68	\$851,186.68	\$1,714,042.39
1.1.3.3 Regiduría Tercera	\$1,323,749.28	\$1,270,740.00	\$2,594,489.28	\$812,097.86	\$812,097.86	\$1,782,391.42
1.1.3.4 Regiduría Cuarta	\$1,489,213.04	\$1,115,294.99	\$2,604,508.03	\$650,591.13	\$650,591.13	\$1,953,916.90
1.1.3.5 Regiduría Quinta	\$1,383,749.28	\$1,199,667.90	\$2,583,417.18	\$755,060.25	\$755,060.25	\$1,828,356.94
1.1.3.6 Regiduría Sexta	\$1,333,749.28	\$1,224,399.52	\$2,558,148.80	\$626,851.16	\$626,851.16	\$1,931,297.64
1.1.3.7 Regiduría Séptima	\$1,333,749.28	\$1,244,293.18	\$2,578,042.46	\$799,170.60	\$799,170.60	\$1,778,871.86
1.1.3.8 Regiduría Octava	\$1,333,749.28	\$1,244,267.13	\$2,578,016.41	\$769,464.67	\$769,464.67	\$1,808,551.74
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaría	\$6,195,188.41	\$757,348.68	\$6,952,537.09	\$2,612,127.21	\$2,612,127.21	\$4,340,409.88
1.1.4.2 Gobernación	\$1,117,000.00	\$42,844.40	\$1,159,844.40	\$214,162.38	\$214,162.38	\$945,682.02
1.1.5 Organismo de Control Interno						
1.1.5.1 Controlaría Interna	\$1,871,100.00	\$725,798.40	\$2,596,898.40	\$1,586,971.17	\$1,586,971.17	\$1,009,927.23
1.1.6 Organos Auxiliares						
1.1.6.1 Agentes Municipales	\$918,600.00	\$412,328.33	\$1,330,928.33	\$936,467.73	\$936,467.73	\$394,461.60
1.1.6.2 Instituto Municipal de la Mujer	\$1,320,600.00	\$278,021.82	\$1,598,621.82	\$412,129.49	\$412,129.49	\$1,186,492.33
1.1.6.3 Fidecogua	\$693,350.00	\$205,728.90	\$899,078.90	\$295,455.10	\$295,455.10	\$603,623.80
1.1.6.4 Registro Civil	\$4,878,631.55	\$386,014.26	\$5,264,645.81	\$1,425,346.39	\$1,425,346.39	\$3,839,299.43
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Unidad de Transparencia	\$1,160,100.01	\$325,073.84	\$1,485,173.85	\$285,781.04	\$285,781.04	\$1,199,392.81
1.2.1.2 Comunicación Social	\$1,012,448.00	\$621,390.22	\$1,633,838.22	\$463,305.17	\$463,305.17	\$1,170,533.05
1.2.2 Desarrollo Económico						
1.2.2.1 Comercio y Desarrollo Económico	\$4,893,169.76	\$924,597.00	\$5,817,766.78	\$2,751,597.20	\$2,751,597.20	\$3,066,169.59
1.2.2.2 Turismo y Cultura	\$2,038,156.08	\$3,371,046.53	\$5,409,202.61	\$2,427,590.79	\$2,427,590.79	\$2,981,611.82
1.2.2.3 Dirección de Medio Ambiente y Fomento Agropecuario	\$6,540,253.75	-\$1,171,236.16	\$5,369,017.59	\$486,417.02	\$486,417.02	\$4,882,600.57
1.2.3 Desarrollo social						
1.2.3.1 Desarrollo Social	\$540,100.00	\$426,933.20	\$967,033.20	\$590,139.98	\$590,139.98	\$376,893.22
1.2.3.2 Sistema Integral de la Familia Municipal (DIF)	\$2,660,913.00	\$192,813.67	\$2,853,726.67	\$1,927,890.94	\$1,927,890.94	\$925,835.73
1.2.3.3 Educación	\$2,055,674.00	-\$702,130.00	\$1,353,544.00	\$304,227.90	\$304,227.90	\$1,049,316.10
1.2.3.4 Deporte y Juventud	\$1,138,100.00	\$336,384.18	\$1,474,484.18	\$364,154.15	\$364,154.15	\$1,110,330.03
1.2.3.5 SIPINNA	\$1,014,100.00	\$170,949.91	\$1,185,049.91	\$224,927.76	\$224,927.76	\$960,122.15
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	\$121,161.03	\$1,317,442.35	\$272,107.54	\$272,107.54	\$1,045,334.81
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	\$1,698,720.83	\$7,720,711.66	\$3,244,809.15	\$3,244,809.15	\$4,475,902.51
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	\$50,744.53	\$3,970,128.00	\$701,365.66	\$701,365.66	\$3,268,762.34
1.2.4.3 Limpia Pública	\$13,579,458.89	\$5,578,194.76	\$19,157,653.65	\$8,873,479.69	\$8,873,479.69	\$10,284,173.96
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	\$1,417,329.47	\$7,106,589.45	\$2,868,639.83	\$2,868,639.83	\$4,237,949.62
1.2.5 Dirección de Obras Públicas						
1.2.5.1 Obras Públicas	\$4,052,872.95	\$2,712,703.16	\$6,765,576.11	\$4,114,995.31	\$4,114,995.31	\$2,650,580.80
1.2.5.2 Desarrollo Urbano	\$3,418,010.54	-\$179,170.90	\$3,238,839.64	\$266,289.83	\$266,289.83	\$2,972,549.81
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	\$1,611,568.98	\$1,127,515.74	\$2,739,084.72	\$768,099.98	\$768,099.98	\$1,970,984.74
1.2.6.2 Protección Civil	\$725,978.94	\$501,697.20	\$1,227,676.14	\$346,252.07	\$346,252.07	\$881,424.07



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1.2.7 Tesorería						
1.2.7.1 Tesorería	\$39,296,736.11	\$3,196,219.96	\$42,492,956.07	\$19,563,503.10	\$19,563,503.10	\$22,929,452.97
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
II. Gasto Etiquetado	\$138,895,866.00	\$5,337,034.25	\$144,232,900.25	\$29,587,156.89	\$29,587,156.89	\$114,645,743.36
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 Síndica 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
1.1.4 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 Organismo 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	\$200,044.00	\$200,044.00	\$0.00	\$0.00	\$200,044.00
1.1.6.3 Fidecogua	\$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	-\$2,489,949.76	\$10,050.24	\$0.00	\$0.00	\$10,050.24
1.2.4.2 Limpia Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
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	\$85,917,273.61	\$142,944,193.61	\$29,587,156.89	\$29,587,156.89	\$113,357,036.72
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



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CLASIFICACIÓN ADMINISTRATIVA


Del 1 de enero al 30 de junio de 2023

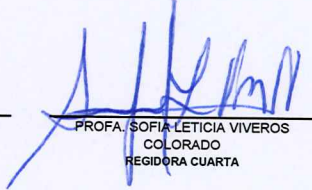
1.2.6	Policía Municipal Preventiva						
1.2.6.1	Seguridad Pública	\$28,127,200.00	-\$28,127,200.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.6.2	Protección Civil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7	Tesorería						
1.2.7.1	Tesorería	\$7,191,746.00	-\$6,113,133.60	\$1,078,612.40	\$0.00	\$0.00	\$1,078,612.40
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
III.	Total de Egreso (III = I + II)	\$289,311,660.00	\$48,855,902.48	\$338,167,562.48	\$111,881,845.50	\$111,881,845.50	\$226,285,716.98




 ING. RAYMUNDO ANDRADE RIVERA
 PRESIDENTE MUNICIPAL


 LIC. OSMAR ENRIQUE DELFIN JORGE
 TESORERO MUNICIPAL


 MTRA. LINDA RUBI MARTINEZ DIAZ
 SINDICA UNICA


 PROFA. SOFIA LETICIA VIVEROS
 COLORADO
 REGIDORA CUARTA

