



MUNICIPIO DE COATEPEC, VER

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2023

(PESOS)

Concepto	Egresos					
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$150,415,794.00	\$43,296,622.76	\$193,712,416.76	\$46,061,787.73	\$46,061,462.82	\$147,650,629.03
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$10,464,082.94	\$8,915,440.12	\$19,379,523.06	\$13,329,602.48	\$13,329,602.48	\$6,049,920.58
1.1.2 Sindicatura						
1.1.2.1 Sindica Unica	\$8,631,233.64	\$962,390.37	\$9,593,624.01	\$681,559.48	\$681,559.48	\$8,912,064.53
1.1.2.2 Asuntos Jurídicos	\$910,992.83	\$397,614.05	\$1,308,606.88	\$217,671.85	\$217,671.85	\$1,090,935.03
1.1.3 Regiduría						
1.1.3.1 Regiduría Primera	\$1,323,749.28	\$1,310,800.52	\$2,634,549.80	\$435,841.48	\$435,841.48	\$2,198,708.32
1.1.3.2 Regiduría Segunda	\$1,328,749.28	\$1,343,175.21	\$2,671,924.49	\$475,938.50	\$475,938.50	\$2,195,985.99
1.1.3.3 Regiduría Tercera	\$1,323,749.28	\$1,308,161.69	\$2,631,910.96	\$430,898.70	\$430,898.70	\$2,201,012.26
1.1.3.4 Regiduría Cuarta	\$1,489,213.04	\$1,278,492.29	\$2,767,705.33	\$363,014.14	\$363,014.14	\$2,404,691.19
1.1.3.5 Regiduría Quinta	\$1,383,749.28	\$1,289,176.66	\$2,672,925.94	\$427,711.34	\$427,711.34	\$2,245,214.60
1.1.3.6 Regiduría Sexta	\$1,333,749.28	\$1,311,820.00	\$2,645,569.28	\$357,350.94	\$357,350.94	\$2,288,218.34
1.1.3.7 Regiduría Séptima	\$1,333,749.28	\$1,324,940.52	\$2,658,689.80	\$455,256.58	\$455,256.58	\$2,203,433.22
1.1.3.8 Regiduría Octava	\$1,333,749.28	\$1,336,296.60	\$2,670,047.88	\$445,397.72	\$445,397.72	\$2,224,650.16
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaría	\$6,195,188.41	\$875,568.16	\$7,070,756.57	\$1,515,107.13	\$1,515,107.13	\$5,555,649.44
1.1.4.2 Gobernación	\$1,117,000.00	\$47,844.40	\$1,164,844.40	\$109,753.20	\$109,753.20	\$1,055,091.20
1.1.5 Organos de Control Interno						
1.1.5.1 Controlaría Interna	\$1,871,100.00	\$636,959.17	\$2,508,059.17	\$809,204.73	\$809,204.73	\$1,698,854.44
Organos Auxiliares						
1.1.6.1 Agentes Municipales	\$918,600.00	\$411,321.18	\$1,329,921.18	\$460,351.14	\$460,351.14	\$869,570.04
1.1.6.2 Instituto Municipal de la Mujer	\$1,320,600.00	\$267,286.53	\$1,587,886.53	\$211,515.78	\$211,515.78	\$1,376,370.75
1.1.6.3 Fidecoagua	\$693,350.00	\$181,278.91	\$874,628.91	\$152,214.81	\$152,214.81	\$722,414.10
1.1.6.4 Registro Civil	\$4,878,631.55	\$613,721.75	\$5,492,353.30	\$680,147.05	\$680,147.05	\$4,802,206.25
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Unidad de Transparencia	\$1,160,100.01	\$325,169.00	\$1,485,269.01	\$123,325.74	\$123,325.74	\$1,361,943.27
1.2.1.2 Comunicación Social	\$1,012,448.00	\$553,562.89	\$1,566,010.89	\$238,218.89	\$238,218.89	\$1,327,792.00
1.2.2 Desarrollo Económico						
1.2.2.1 Comercio y Desarrollo Económico	\$4,893,169.78	\$780,737.81	\$5,673,907.59	\$1,254,732.18	\$1,254,732.18	\$4,419,175.41
1.2.2.2 Turismo y Cultura	\$2,038,156.08	\$3,324,703.32	\$5,362,859.40	\$1,976,074.89	\$1,976,074.89	\$3,386,784.51
1.2.2.3 Dirección de Medio Ambiente y Fomento Agropecuario	\$6,540,253.75	\$46,362.75	\$6,586,616.50	\$260,891.82	\$260,891.82	\$6,325,724.68
1.2.3 Desarrollo social						
1.2.3.1 Desarrollo Social	\$540,100.00	\$287,929.76	\$828,029.76	\$303,364.10	\$303,364.10	\$524,665.66
1.2.3.2 Sistema Integral de la Familia Municipal (DIF)	\$2,660,913.00	\$133,475.22	\$2,794,388.22	\$896,924.46	\$896,924.46	\$1,897,463.76
1.2.3.3 Educación	\$2,055,674.00	\$246,336.20	\$1,809,337.80	\$158,806.21	\$158,806.21	\$1,650,531.59
1.2.3.4 Deporte y Juventud	\$1,138,100.00	\$293,177.84	\$1,431,277.84	\$160,005.67	\$160,005.67	\$1,271,272.17
1.2.3.5 SIPINNA	\$1,014,100.00	\$159,412.00	\$1,173,512.00	\$108,512.26	\$108,512.26	\$1,064,999.74
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	\$113,535.68	\$1,309,817.00	\$130,475.76	\$130,475.76	\$1,179,341.24
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	\$1,481,531.22	\$7,503,522.05	\$1,575,273.03	\$1,575,273.03	\$5,928,249.02
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	\$359,438.47	\$4,278,821.94	\$302,052.55	\$302,052.55	\$3,976,769.39
1.2.4.3 Limpia Pública	\$13,579,458.89	\$3,426,740.91	\$17,006,199.80	\$3,994,960.19	\$3,994,635.28	\$13,011,239.61
1.2.4.3 Servicios Municipales						
I Desarrollo Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4.4 Desarrollo Municipal	\$5,689,259.98	\$898,419.80	\$6,587,679.78	\$1,212,963.05	\$1,212,963.05	\$5,374,716.73
1.2.5 Dirección de Obras Públicas						
1.2.5.1 Obras Públicas	\$4,052,872.95	\$1,733,082.28	\$5,785,955.23	\$1,949,998.90	\$1,949,998.90	\$3,835,956.33
1.2.5.2 Desarrollo Urbano	\$3,418,010.54	-\$106,408.90	\$3,311,601.64	\$118,198.60	\$118,198.60	\$3,193,403.04
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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1.2.6.1 Seguridad Pública	\$1,611,568.98	\$772,805.41	\$2,384,374.39	\$326,351.73	\$326,351.73	\$2,058,022.66
1.2.6.2 Protección Civil	\$725,978.94	\$355,337.50	\$1,081,316.44	\$154,436.57	\$154,436.57	\$926,879.87
1.2.7 Tesorería						
1.2.7.1 Tesorería	\$39,296,736.11	\$4,791,655.88	\$44,088,391.99	\$9,247,684.08	\$9,247,684.08	\$34,840,707.91
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	\$4,295,117.98	\$143,190,983.98	\$12,623,634.82	\$12,623,634.82	\$130,567,349.16
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 Organos 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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
Servicios Municipales						
1.2.4 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						



MUNICIPIO DE COATEPEC, VER

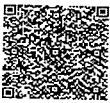
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Del 1 de enero al 31 de marzo de 2023

(PESOS)

1.2.5.1 Obras Públicas	\$57,026,920.00	\$85,917,273.61	\$142,944,193.61	\$12,623,634.82	\$12,623,634.82	\$130,320,558.79
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 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	-\$6,955,005.87	\$236,740.13	\$0.00	\$0.00	\$236,740.13
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	\$47,591,740.74	\$336,903,400.74	\$58,685,422.55	\$58,685,097.64	\$278,217,978.19



ING. RAYMUNDO ANDRADE RIVERA
PRESIDENTE MUNICIPAL

LC. OSMAR ENRIQUE DELFIN JORGE
TESORERO MUNICIPAL

MTRA. LINDA RUBI MARTINEZ DIAZ
SINDICA UNICA

PROFA. SOFIA LETICIA VIVEROS
COLORADO
REGIDORA CUARTA

