



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 2024

(PESOS)

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$172,793,329.20	\$22,129,912.22	\$194,923,241.42	\$75,320,702.31	\$75,320,702.31	\$119,602,539.11
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$7,397,671.73	-\$2,051,617.24	\$5,345,654.49	\$1,625,520.96	\$1,625,520.96	\$3,720,333.53
1.1.2 Sindicatura						
1.1.2.1 Sindica Unica	\$3,889,981.01	\$262,797.54	\$4,152,778.55	\$1,632,308.79	\$1,632,308.79	\$2,520,469.76
1.1.2.2 Asuntos Jurídicos	\$1,741,245.45	-\$197,412.02	\$1,543,833.43	\$592,227.13	\$592,227.13	\$951,606.30
1.1.3 Regiduría						
1.1.3.1 Regiduría Primera	\$1,069,049.28	\$806,442.10	\$1,875,491.38	\$1,079,157.27	\$1,079,157.27	\$796,334.11
1.1.3.2 Regiduría Segunda	\$1,069,049.28	\$859,643.55	\$1,928,692.83	\$1,213,108.14	\$1,213,108.14	\$715,584.69
1.1.3.3 Regiduría Tercera	\$1,069,049.28	\$1,342,672.13	\$2,411,921.41	\$1,056,211.16	\$1,056,211.16	\$1,355,710.25
1.1.3.4 Regiduría Cuarta	\$1,224,513.04	\$684,709.50	\$1,909,222.54	\$1,065,109.59	\$1,065,109.59	\$844,112.95
1.1.3.5 Regiduría Quinta	\$1,119,049.28	\$821,543.72	\$1,940,593.00	\$1,075,049.63	\$1,075,049.63	\$965,543.37
1.1.3.6 Regiduría Sexta	\$1,069,049.28	\$796,076.70	\$1,865,125.98	\$954,772.47	\$954,772.47	\$910,353.51
1.1.3.7 Regiduría Séptima	\$1,069,049.28	\$607,765.84	\$1,676,815.12	\$1,095,042.15	\$1,095,042.15	\$781,772.97
1.1.3.8 Regiduría Octava	\$1,069,049.28	\$822,589.67	\$1,891,638.95	\$1,074,751.68	\$1,074,751.68	\$816,867.27
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaría	\$6,293,765.52	\$1,003,453.65	\$7,297,219.17	\$3,106,149.48	\$3,106,149.48	\$4,191,069.69
1.1.4.2 Gobernación	\$1,274,300.00	-\$311,630.95	\$962,669.05	\$220,428.60	\$220,428.60	\$742,240.45
1.1.5 Organos de Control Interno						
1.1.5.1 Controlaría Interna	\$2,575,717.00	\$427,241.56	\$3,002,958.56	\$1,659,641.93	\$1,659,641.93	\$1,343,316.63
1.1.6 Organos Auxiliares						
1.1.6.1 Agentes Municipales	\$921,800.00	\$689,240.00	\$1,611,040.00	\$1,135,440.00	\$1,135,440.00	\$675,600.00
1.1.6.2 Instituto Municipal de la Mujer	\$1,641,538.37	-\$791,691.55	\$849,846.82	\$298,077.83	\$298,077.83	\$551,768.99
1.1.6.3 Fidecoagua	\$1,107,550.00	-\$305,678.38	\$801,871.62	\$201,657.46	\$201,657.46	\$600,214.16
1.1.6.4 Registro Civil	\$4,777,634.30	-\$919,613.11	\$3,858,021.19	\$955,384.38	\$855,384.38	\$2,902,636.81
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Unidad de Transparencia	\$1,346,300.01	-\$303,494.41	\$1,042,805.60	\$333,582.32	\$333,582.32	\$709,223.28
1.2.1.2 Comunicación Social	\$1,228,830.89	\$474,780.67	\$1,703,611.56	\$920,462.60	\$920,462.60	\$783,148.96
1.2.2 Desarrollo Económico						
1.2.2.1 Comercio y Desarrollo Económico	\$5,572,223.13	\$1,121,548.23	\$6,693,771.36	\$2,449,513.23	\$2,449,513.23	\$4,244,258.13
1.2.2.2 Turismo y Cultura	\$5,450,047.04	\$1,312,515.34	\$6,762,562.38	\$1,135,812.15	\$1,135,812.15	\$5,626,750.23
1.2.2.3 Dirección de Medio Ambiente y Fomento Agropecuario	\$6,621,153.75	-\$3,833,610.87	\$2,787,542.88	\$426,060.57	\$426,060.57	\$2,361,482.31
1.2.3 Desarrollo social						



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1.2.3.1	Desarrollo Social	\$959,800.00	\$48,351.93	\$1,008,151.93	\$577,834.55	\$577,834.55	\$430,317.38
1.2.3.2	Sistema Integral de la Familia Municipal (DIF)	\$2,588,839.60	\$926,306.90	\$3,515,146.50	\$2,121,270.39	\$2,121,270.39	\$1,393,876.11
1.2.3.3	Educación	\$1,293,462.08	\$28,620.88	\$1,322,082.96	\$270,591.93	\$270,591.93	\$1,051,491.03
1.2.3.4	Deporte y Juventud	\$1,255,643.00	\$127,980.17	\$1,383,623.17	\$344,442.04	\$344,442.04	\$1,039,181.13
1.2.3.5	SIPINNA	\$927,300.00	-\$160,455.07	\$766,844.93	\$213,736.36	\$213,736.36	\$553,108.57
1.2.3.6	Juventud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.6	Salud	\$1,363,479.72	\$110,533.66	\$1,474,013.38	\$248,656.77	\$248,656.77	\$1,225,356.61
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	\$9,307,186.66	\$1,138,976.43	\$10,446,163.09	\$3,627,655.71	\$3,627,655.71	\$6,818,507.38
1.2.4.2	Limpia Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4.2	Panteón	\$4,050,784.66	-\$1,123,855.19	\$2,926,929.47	\$639,676.49	\$639,676.49	\$2,287,252.98
1.2.4.3	Limpia Pública	\$13,703,472.17	\$3,034,769.60	\$16,738,241.77	\$9,153,029.37	\$9,153,029.37	\$7,585,212.40
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	\$6,076,704.22	\$1,602,839.14	\$7,679,543.36	\$2,614,455.66	\$2,614,455.66	\$5,065,087.70
1.2.5	Dirección de Obras Públicas						
1.2.5.1	Obras Públicas	\$5,845,374.35	\$459,263.17	\$6,304,637.52	\$2,547,363.03	\$2,547,363.03	\$3,757,274.49
1.2.5.2	Desarrollo Urbano	\$4,111,617.43	-\$831,289.77	\$3,280,327.66	\$320,132.39	\$320,132.39	\$2,960,195.27
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	\$2,137,955.60	-\$25,059.44	\$2,112,896.16	\$823,182.47	\$823,182.47	\$1,289,713.69
1.2.6.2	Protección Civil	\$1,290,516.71	-\$139,757.94	\$1,150,758.77	\$481,582.16	\$481,582.16	\$669,176.59
1.2.7	Tesorería						
1.2.7.1	Tesorería	\$57,283,576.80	\$13,214,416.08	\$70,497,992.88	\$26,031,623.47	\$26,031,623.47	\$44,466,369.41
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	\$142,669,890.87	\$9,051,083.64	\$151,720,974.51	\$30,358,526.74	\$30,358,526.74	\$121,362,447.77
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	\$17,509,316.00	-\$17,509,316.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2.2	Asuntos Jurídicos	\$3,500,000.00	-\$3,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00



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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	Órgano de Control Interno						
1.1.5.1	Controlaría Interna	\$600,000.00	-\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6	Órganos 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	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00
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	\$305,774.87	-\$305,774.87	\$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						



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(PESOS)

1.2.4.1	Servicios Municipales	\$4,600,000.00	\$18,550,000.00	\$23,150,000.00	\$8,099,700.00	\$8,099,700.00	\$15,050,300.00
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	\$20,140,000.00	-\$20,140,000.00	\$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	\$60,614,800.00	\$57,756,174.51	\$118,370,974.51	\$19,636,903.81	\$19,636,903.81	\$98,734,070.70
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	\$33,400,000.00	-\$29,400,000.00	\$4,000,000.00	\$2,621,922.93	\$2,621,922.93	\$1,378,077.07
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	\$1,800,000.00	\$4,200,000.00	\$6,000,000.00	\$0.00	\$0.00	\$6,000,000.00
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)	\$315,463,220.07	\$31,180,995.86	\$346,644,215.93	\$105,679,229.05	\$105,679,229.05	\$240,964,986.88



ING. RAYMUNDO ANDRADE RIVERA
PRESIDENTE MUNICIPAL



LC. OSMAR ENRIQUE DELFIN JORGE
TESORERO MUNICIPAL



MTRA. LINDA RUBI MARTINEZ DIAZ
SINDICA UNICA



PROF. SOFIA LETICIA VIVEROS
COLORADO
REGIDORA CUARTA

