

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 2024

Concepto	Egresos					
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	Subejercicio
III. Total de Egreso (III = I + II)	\$315,463,220.07	\$31,487,238.39	\$346,950,458.46	\$328,196,512.41	\$327,204,194.76	\$18,753,946.05
I. Gasto No Etiquetado	\$172,793,329.20	\$21,578,564.86	\$194,371,894.06	\$175,813,857.34	\$174,821,539.69	\$18,558,036.72
II. Gasto Etiquetado	\$142,669,890.87	\$9,908,673.53	\$152,578,564.40	\$152,382,655.07	\$152,382,655.07	\$195,909.33
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$7,397,671.73	-\$2,966,615.07	\$4,431,056.66	\$4,388,312.85	\$4,388,312.85	\$42,743.81
1.1.2 Sindicatura						
1.1.2.1 Sindica Unica	\$3,889,981.01	\$2,310,836.16	\$6,200,817.17	\$5,836,295.03	\$5,836,295.03	\$364,522.14
1.1.2.2 Asuntos Jurídicos	\$1,741,245.45	-\$488,959.17	\$1,252,286.28	\$1,209,290.75	\$1,209,290.75	\$42,995.53
1.1.3 Regiduría						
1.1.3.1 Regiduría Primera	\$1,069,049.28	\$1,401,915.24	\$2,470,964.52	\$2,467,953.33	\$2,467,953.33	\$3,011.19
1.1.3.2 Regiduría Segunda	\$1,069,049.28	\$1,680,959.08	\$2,750,008.36	\$2,740,493.57	\$2,740,493.57	\$9,514.79
1.1.3.3 Regiduría Tercera	\$1,069,049.28	\$1,449,687.28	\$2,518,736.56	\$2,479,089.71	\$2,479,089.71	\$39,646.85
1.1.3.4 Regiduría Cuarta	\$1,224,513.04	\$1,534,361.45	\$2,758,874.49	\$2,751,730.98	\$2,751,730.98	\$7,143.51
1.1.3.5 Regiduría Quinta	\$1,119,049.28	\$1,331,421.38	\$2,450,470.66	\$2,446,558.15	\$2,446,558.15	\$3,912.51
1.1.3.6 Regiduría Sexta	\$1,069,049.28	\$1,247,409.01	\$2,316,458.29	\$2,316,458.29	\$2,316,458.29	\$0.00
1.1.3.7 Regiduría Septima	\$1,069,049.28	\$1,426,775.82	\$2,495,825.10	\$2,492,264.70	\$2,492,264.70	\$3,560.40
1.1.3.8 Regiduría Octava	\$1,069,049.28	\$1,342,205.69	\$2,411,254.97	\$2,401,266.69	\$2,401,266.69	\$9,988.28
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaría	\$6,293,765.52	\$239,389.36	\$6,533,154.88	\$6,472,097.78	\$6,472,097.78	\$61,057.10
1.1.4.2 Gobernación	\$1,274,300.00	-\$646,455.60	\$627,844.40	\$625,904.40	\$625,904.40	\$1,940.00
1.1.5 Organos de Control Interno						
1.1.5.1 Contraloría Interna	\$2,575,717.00	\$1,590,053.63	\$4,165,770.63	\$4,156,022.77	\$4,156,022.77	\$9,747.86
6 Organos Auxiliares						
1 Agentes Municipales	\$921,800.00	\$1,620,052.50	\$2,541,852.50	\$2,535,852.50	\$2,535,852.50	\$6,000.00
1.1.6.2 Instituto Municipal de la Mujer	\$1,641,538.37	-\$962,255.43	\$679,282.94	\$669,108.99	\$669,108.99	\$10,173.95
1.1.6.3 Fidecoagua	\$1,107,550.00	-\$594,774.03	\$512,775.97	\$512,681.57	\$512,681.57	\$94.40
1.1.6.4 Registro Civil	\$4,777,634.30	-\$2,489,508.02	\$2,288,126.28	\$2,231,486.28	\$2,231,486.28	\$56,640.00
1.2 Administración Pública Municipal						
1.2.1 Presidencia Municipal						
1.2.1.1 Unidad de Transparencia	\$1,346,300.01	-\$287,844.92	\$1,058,455.09	\$1,055,284.69	\$1,055,284.69	\$3,170.40
1.2.1.2 Comunicación Social	\$1,228,830.89	\$891,884.98	\$2,120,715.87	\$2,051,454.52	\$2,051,454.52	\$69,261.35
1.2.2 Desarrollo Económico						
1.2.2.1 Comercio y Desarrollo Económico	\$5,572,223.13	-\$33,787.29	\$5,538,435.84	\$5,405,252.64	\$5,405,252.64	\$133,183.20
1.2.2.2 Turismo y Cultura	\$5,450,047.04	-\$626,504.34	\$4,823,542.70	\$4,466,973.05	\$4,466,973.05	\$356,569.65
1.2.2.3 Dirección de Medio Ambiente y Fomento	\$6,621,153.75	-\$5,612,842.69	\$1,008,311.06	\$917,420.38	\$917,420.38	\$90,890.68
1.2.3 Desarrollo social						
1.2.3.1 Desarrollo Social	\$959,800.00	\$386,868.72	\$1,346,668.72	\$1,328,910.24	\$1,328,910.24	\$17,758.48
1.2.3.2 Sistema Integral de la Familia Municipal (DIF)	\$2,588,839.60	\$2,313,570.46	\$4,902,410.06	\$4,834,188.39	\$4,834,188.39	\$68,221.67
1.2.3.3 Educación	\$1,293,462.08	-\$629,303.73	\$664,158.35	\$631,377.02	\$631,377.02	\$32,781.33
1.2.3.4 Deporte y Juventud	\$1,255,643.00	-\$171,695.52	\$1,083,947.48	\$1,023,655.49	\$1,023,655.49	\$60,291.99
1.2.3.5 SIPINNA	\$927,300.00	-\$424,767.47	\$502,532.53	\$501,280.79	\$501,280.79	\$1,251.74
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	-\$731,870.10	\$631,609.62	\$609,930.61	\$609,930.61	\$21,679.01
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	\$759,920.09	\$10,067,106.75	\$9,606,851.96	\$9,606,851.96	\$460,254.79
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	-\$2,245,712.34	\$1,805,072.32	\$1,651,490.75	\$1,651,490.75	\$153,581.57
1.2.4.3 Limpia Pública	\$13,703,472.17	\$8,018,081.60	\$21,721,553.77	\$21,688,564.57	\$21,688,564.57	\$32,989.20
1.2.4.3 Servicios Municipales						
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	\$1,949,333.71	\$8,026,037.93	\$7,109,096.50	\$7,109,096.50	\$916,941.43
1.2.5 Dirección de Obras Públicas						
1.2.5.1 Obras Públicas	\$5,845,374.35	\$3,373,722.65	\$9,219,097.00	\$8,734,106.18	\$8,734,106.18	\$484,990.82
1.2.5.2 Desarrollo Urbano	\$4,111,617.43	-\$3,077,007.79	\$1,034,609.64	\$776,891.91	\$776,891.91	\$257,717.73



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Dirección de Obras Públicas							
1.2.5.1	Obras Públicas	\$60,614,800.00	\$55,488,914.37	\$116,103,714.37	\$116,102,142.50	\$116,102,142.50	\$1,571.87
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	-\$26,192,399.21	\$7,207,600.79	\$7,207,600.79	\$7,207,600.79	\$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	\$1,800,000.00	\$4,431,742.15	\$6,231,742.15	\$6,040,878.99	\$6,040,878.99	\$190,863.16
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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