



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 2024

(PESOS)

Concepto	Egresos					
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$172,793,329.20	\$23,524,379.16	\$196,317,708.36	\$36,268,017.79	\$36,268,017.79	\$160,049,690.57
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$7,397,671.73	-\$101,066.06	\$7,296,605.67	\$762,854.86	\$762,854.86	\$6,533,750.81
1.1.2 Sindicatura						
1.1.2.1 Síndica Única	\$3,889,981.01	\$182,038.00	\$4,072,019.01	\$920,644.69	\$920,644.69	\$3,151,374.32
1.1.2.2 Asuntos Jurídicos	\$1,741,245.45	-\$102,723.84	\$1,638,521.61	\$323,377.91	\$323,377.91	\$1,315,143.90
1.1.3 Regiduría						
1.1.3.1 Regiduría Primera	\$1,089,049.28	\$399,516.10	\$1,488,565.38	\$579,183.09	\$579,183.09	\$889,382.29
1.1.3.2 Regiduría Segunda	\$1,069,049.28	\$451,242.04	\$1,520,291.32	\$665,978.32	\$665,978.32	\$854,313.00
1.1.3.3 Regiduría Tercera	-\$1,089,049.28	\$923,796.13	\$1,992,845.41	\$551,910.21	\$551,910.21	\$1,440,935.20
1.1.3.4 Regiduría Cuarta	\$1,224,513.04	\$273,783.50	\$1,498,296.54	\$568,173.66	\$568,173.66	\$930,122.88
1.1.3.5 Regiduría Quinta	\$1,119,049.28	\$373,039.65	\$1,492,088.93	\$564,877.01	\$564,877.01	\$927,211.92
1.1.3.6 Regiduría Sexta	\$1,069,049.28	\$389,150.70	\$1,458,199.98	\$516,990.69	\$516,990.69	\$941,209.29
1.1.3.7 Regiduría Séptima	\$1,069,049.28	\$400,839.84	\$1,469,889.12	\$587,125.53	\$587,125.53	\$882,763.59
1.1.3.8 Regiduría Octava	\$1,089,049.28	\$397,657.91	\$1,486,707.19	\$568,033.95	\$568,033.95	\$898,673.24
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaría	\$6,293,765.52	\$1,207,509.98	\$7,501,275.50	\$1,751,823.00	\$1,751,823.00	\$5,749,452.50
1.1.4.2 Gobernación	\$1,274,300.00	-\$311,630.95	\$962,669.05	\$110,214.30	\$110,214.30	\$852,454.75
1.1.5 Órgano de Control Interno						
1.1.5.1 Controlaría Interna	\$2,575,717.00	\$297,607.57	\$2,873,324.57	\$878,646.96	\$878,646.96	\$1,994,677.61
1.1.6 Organos Auxiliares						
1.1.6.1 Agentes Municipales	\$921,800.00	\$189,240.00	\$1,111,040.00	\$567,720.00	\$567,720.00	\$543,320.00
1.1.6.2 Instituto Municipal de la Mujer	\$1,641,538.37	-\$786,691.55	\$854,846.82	\$152,848.79	\$152,848.79	\$701,998.03
1.1.6.3 Fideicomiso	\$1,107,550.00	-\$315,678.38	\$791,871.62	\$98,929.72	\$98,929.72	\$692,941.90
1.1.6.4 Registro Civil	\$4,777,634.30	\$29,136.25	\$4,806,770.55	\$481,042.95	\$481,042.95	\$4,325,727.60
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Unidad de Transparencia	\$1,346,300.01	-\$299,636.77	\$1,046,663.24	\$176,563.52	\$176,563.52	\$870,099.72
1.2.1.2 Comunicación Social	\$1,228,830.89	-\$56,566.82	\$1,172,264.07	\$377,830.59	\$377,830.59	\$794,433.48
1.2.2 Desarrollo Económico						
1.2.2.1 Comercio y Desarrollo Económico	\$5,572,223.13	\$565,159.71	\$6,137,382.84	\$1,116,159.04	\$1,116,159.04	\$5,021,223.80
1.2.2.2 Turismo y Cultura	\$5,450,047.04	\$1,421,314.54	\$6,871,361.58	\$372,843.87	\$372,843.87	\$6,498,517.71
1.2.2.3 Dirección de Medio Ambiente y Fomento Agropecuario	\$6,821,153.75	-\$2,456,810.87	\$4,364,342.88	\$216,458.39	\$216,458.39	\$3,948,084.49
1.2.3 Desarrollo social						
1.2.3.1 Desarrollo Social	\$959,800.00	\$31,807.22	\$991,607.22	\$281,137.72	\$281,137.72	\$710,469.50
1.2.3.2 Sistema Integral de la Familia Municipal (DIF)	\$2,588,839.60	\$508,127.60	\$3,096,967.20	\$1,011,773.98	\$1,011,773.98	\$2,085,193.22
1.2.3.3 Educación	\$1,293,462.06	\$11,952.35	\$1,305,414.43	\$120,180.10	\$120,180.10	\$1,185,234.33
1.2.3.4 Deporte y Juventud	\$1,255,643.00	\$81,794.47	\$1,337,437.47	\$147,892.40	\$147,892.40	\$1,189,545.07
1.2.3.5 SIPINNA	\$927,300.00	-\$3,955.07	\$923,344.93	\$88,528.18	\$88,528.18	\$834,816.75
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	\$64,502.92	\$1,427,982.64	\$119,292.06	\$119,292.06	\$1,308,690.58
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	\$728,443.17	\$10,035,629.83	\$1,298,034.52	\$1,298,034.52	\$8,737,595.31
1.2.4.2 Limpia Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4.2 Pantéon	\$4,050,784.66	-\$347,728.25	\$3,703,056.41	\$285,733.10	\$285,733.10	\$3,417,323.31
1.2.4.3 Limpia Pública	\$13,703,472.17	\$2,467,100.38	\$16,170,572.55	\$4,089,029.49	\$4,089,029.49	\$12,081,543.06
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	\$8,076,704.22	\$2,253,769.40	\$10,330,473.62	\$1,099,460.22	\$1,099,460.22	\$7,231,013.40
1.2.5 Dirección de Obras Públicas						
1.2.5.1 Obras Públicas	\$5,845,374.35	\$527,122.28	\$6,372,496.63	\$1,351,013.67	\$1,351,013.67	\$5,021,482.76
2.5.2 Desarrollo Urbano	\$4,111,617.43	-\$115,632.11	\$3,995,985.32	\$159,803.57	\$159,803.57	\$3,836,181.75
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	-\$68,100.83	\$2,069,854.77	\$175,229.25	\$175,229.25	\$1,894,625.52



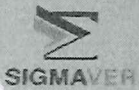
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1.2.6.2	Protección Civil	\$1,290,516.71	\$46,116.50	\$1,336,633.21	\$200,043.37	\$200,043.37	\$1,136,589.84
1.2.7	Tesorería						
1.2.7.1	Tesorería	\$57,283,576.80	\$14,270,632.25	\$71,554,209.05	\$12,930,634.91	\$12,930,634.91	\$58,623,574.14
1.3	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	\$7,656,616.70	\$150,326,507.57	\$6,665,988.51	\$6,665,988.51	\$143,660,519.06
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 Única	\$17,509,316.00	-\$750,154.00	\$16,759,162.00	\$0.00	\$0.00	\$16,759,162.00
1.1.2.2	Asuntos Jurídicos	\$3,500,000.00	\$0.00	\$3,500,000.00	\$0.00	\$0.00	\$3,500,000.00
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	Órgano de Control Interno						
1.1.5.1	Controlaría Interna	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00
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	\$0.00	\$305,774.87	\$0.00	\$0.00	\$305,774.87
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	\$4,600,000.00	\$0.00	\$4,600,000.00	\$0.00	\$0.00	\$4,600,000.00
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	\$0.00	\$20,140,000.00	\$0.00	\$0.00	\$20,140,000.00
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	\$8,307,012.51	\$68,921,812.51	\$6,665,988.51	\$6,665,988.51	\$62,255,824.00



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(PESOS)

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	\$0.00	\$33,400,000.00	\$0.00	\$0.00	\$33,400,000.00
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	\$99,758.19	\$1,899,758.19	\$0.00	\$0.00	\$1,899,758.19
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	\$42,934,006.30	\$42,934,006.30	\$303,710,209.63



  
 ING. RAYMUNDO ANDRADE RIVERA  
 PRESIDENTE MUNICIPAL

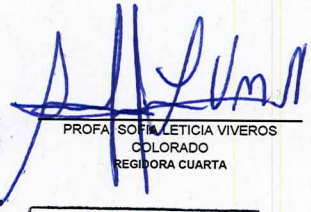


  
 LO. OSMAR ENRIQUE DELFIN JORGE  
 TESORERO MUNICIPAL



  
 MTRA. LINDA RUBI MARTINEZ DIAZ  
 SINDICA UNICA



  
 PROFA. SOFÍA LETICIA VIVEROS  
 COLORADO  
 REGIDORA CUARTA

