

MUNICIPIO DE COATEPEC, VER

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de septiembre de 2022



Concepto	Aprobado	Ampliaciones / (Reducciones)	Egresos			
			Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$134,655,883.33	\$12,939,462.27	\$147,595,345.60	\$87,628,583.80	\$87,628,537.81	\$59,986,791.80
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$7,079,898.90	-\$209,037.21	\$6,870,861.69	\$3,148,191.15	\$3,148,191.15	\$3,722,670.54
1.1.2 Sindicatura						
1.1.2.1 Sindica Unica	\$10,380,923.30	-\$5,750,026.11	\$4,630,897.19	\$2,868,065.32	\$2,868,065.32	\$1,762,831.87
1.1.2.2 Asuntos Jurídicos	\$2,344,550.14	-\$362,597.35	\$1,981,952.79	\$582,610.37	\$582,610.37	\$1,399,342.42
1.1.3 Regiduría						
1.1.3.1 Regiduría Primera	\$1,086,240.72	\$262,174.67	\$1,348,415.39	\$830,189.57	\$830,189.57	\$518,225.82
1.1.3.2 Regiduría Segunda	\$1,086,240.72	\$297,411.67	\$1,383,652.39	\$853,029.04	\$853,029.04	\$530,623.35
1.1.3.3 Regiduría Tercera	\$1,086,240.72	\$239,932.53	\$1,326,173.25	\$765,528.07	\$765,528.07	\$560,845.18
1.1.3.4 Regiduría Cuarta	\$1,096,240.72	\$200,467.65	\$1,296,728.37	\$716,916.10	\$716,916.10	\$579,812.27
1.1.3.5 Regiduría Quinta	\$1,096,240.72	\$274,203.16	\$1,370,443.88	\$808,476.23	\$808,476.23	\$561,967.65
1.1.3.6 Regiduría Sexta	\$1,096,240.72	\$187,774.74	\$1,284,015.46	\$820,704.14	\$820,704.14	\$663,311.32
1.1.3.7 Regiduría Séptima	\$1,096,240.72	\$270,514.66	\$1,366,755.38	\$841,318.30	\$841,318.30	\$525,437.08
1.1.3.8 Regiduría Octava	\$1,096,240.73	\$370,856.81	\$1,467,097.54	\$869,192.45	\$869,192.45	\$597,905.09
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaría	\$4,583,767.22	\$243,121.94	\$4,806,889.16	\$2,790,709.50	\$2,790,709.50	\$2,016,179.66
1.1.4.2 Gobernación	\$454,400.00	\$453,203.25	\$907,603.25	\$399,775.19	\$399,775.19	\$507,828.06
1.1.5 Organos de Control Interno						
1.1.5.1 Controlaria Interna	\$3,967,326.91	\$29,911.23	\$3,997,238.14	\$1,806,603.79	\$1,806,603.79	\$2,190,634.35
1.1.6 Organos Auxiliares						
1.1.6.1 Agentes Municipales	\$714,337.92	\$913,084.80	\$1,627,422.72	\$1,201,650.75	\$1,201,650.75	\$425,771.97
1.1.6.2 Instituto Municipal de la Mujer	\$338,000.00	\$386,892.30	\$724,892.30	\$571,473.58	\$571,473.58	\$153,418.72
1.1.6.3 Fidecoagua	\$380,750.00	\$208,510.18	\$589,260.18	\$430,365.82	\$430,365.82	\$158,894.36
1.1.6.4 Registro Civil	\$3,484,454.50	-\$11,232.97	\$3,473,221.53	\$1,571,851.91	\$1,571,851.91	\$1,801,369.62
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Unidad de Transparencia	\$854,169.07	\$241,103.42	\$1,095,272.49	\$487,259.99	\$487,259.99	\$608,012.50
1.2.1.2 Comunicación Social	\$749,000.00	\$241,823.71	\$990,823.71	\$796,008.65	\$796,008.65	\$194,815.06
1.2.2 Desarrollo Económico						
1.2.2.1 Comercio y Desarrollo Económico	\$4,154,405.91	\$1,246,338.05	\$5,400,743.96	\$3,508,264.41	\$3,508,264.41	\$1,892,479.55
1.2.2.2 Turismo y Cultura	\$1,231,719.10	\$1,628,414.80	\$2,860,133.90	\$2,617,601.22	\$2,617,601.22	\$242,532.68
1.2.2.3 Dirección de Medio Ambiente y Fomento Agropecuario	\$820,300.00	\$294,017.97	\$1,114,317.97	\$813,126.89	\$813,126.89	\$301,191.08
1.2.3 Desarrollo social						
1.2.3.1 Desarrollo Social	\$427,500.00	\$637,818.24	\$1,065,318.24	\$882,124.89	\$882,124.89	\$183,193.35
1.2.3.2 Sistema Integral de la Familia Municipal (DIF)	\$2,510,000.00	\$1,575,075.62	\$4,085,075.62	\$3,220,591.56	\$3,220,591.56	\$864,484.06
1.2.3.3 Educación	\$811,100.00	\$161,118.97	\$972,218.97	\$523,137.92	\$523,137.92	\$449,081.05
1.2.3.4 Deporte y Juventud	\$935,500.00	\$91,274.72	\$1,026,774.72	\$687,396.62	\$687,396.62	\$339,378.10
1.2.3.5 SIPINNA	\$401,500.00	\$6,196.84	\$407,696.84	\$232,713.00	\$232,713.00	\$174,983.84
1.2.3.6 Juventud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.6 Salud	\$879,500.00	\$29,124.29	\$908,624.29	\$197,919.66	\$197,919.66	\$710,704.63
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	\$6,706,056.33	\$841,327.96	\$7,547,384.29	\$3,609,930.44	\$3,609,930.44	\$3,937,453.85
1.2.4.2 Limpia Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4.2 Panteón	\$3,232,368.60	-\$25,447.21	\$3,206,921.39	\$853,702.56	\$853,702.56	\$2,353,218.83
1.2.4.3 Limpia Pública	\$17,455,744.11	-\$82,908.53	\$17,372,835.58	\$12,706,829.48	\$12,704,813.49	\$4,656,006.10
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	\$4,514,528.56	\$1,034,841.94	\$5,549,370.50	\$3,504,804.59	\$3,504,804.59	\$2,044,565.91
1.2.4.4 Dirección de Obras Públicas						
1.2.4.4.1 Obras Públicas	\$3,198,344.81	\$1,223,688.56	\$4,422,033.37	\$3,170,221.81	\$3,170,221.81	\$1,251,811.56
1.2.5.2 Desarrollo Urbano	\$1,644,136.54	\$90,457.15	\$1,734,593.69	\$403,807.05	\$403,807.05	\$1,330,786.64
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	\$221,500.00	\$1,240,380.06	\$1,461,880.06	\$907,789.30	\$907,789.30	\$554,090.76
1.2.6.2 Protección Civil	\$337,488.20	\$540,377.78	\$877,865.98	\$363,492.87	\$363,492.87	\$514,373.11



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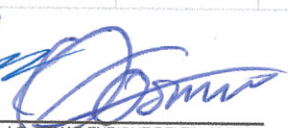
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1.2.5.3 Desarrollo Urbano	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Seguridad Pública	\$19,442,249.95	-\$19,442,249.95	\$0.00	\$0.00	\$0.00	\$0.00
1.2.6.2 Protección Civil	\$1,819,636.30	-\$1,819,636.30	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7 Tesorería						
1.2.7.1 Tesorería	\$16,766,856.70	-\$16,114,914.40	\$651,944.30	\$0.00	\$0.00	\$651,944.30
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)	\$246,919,808.33	\$20,007,219.57	\$266,927,027.90	\$122,016,996.75	\$122,014,980.76	\$144,910,031.15



  
 ING. RAYMUNDO ANBRUDE RIVERA  
 PRESIDENTE MUNICIPAL

  
 LOSMAR ENRIQUE DELFIN JORGE  
 TESORERO MUNICIPAL

  
 MTRA. LINDA RUBI MARTINEZ DIAZ  
 SINDICA UNICA

  
 PROFA. SOFIA LETICIA VIVEROS  
 COLORADO  
 REGIDORA CUARTA

