

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
COAPILLA

EAEPED-CA

29-abr.-25

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De 01/01/2025 Al 31/03/2025

Concepto		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
3 Sector Público Municipal							
3.1 Sector Público No Financiero							
3.1.1 Gobierno General Municipal							
3.1.1.1 Gobierno Municipal							
3.1.1.1.1 Órgano Ejecutivo Municipal		71,338,322.42	3,341,614.79	74,679,937.21	5,253,582.92	5,249,598.05	53,182,773.51
GASTO NO ETIQUETADO		27,586,820.42	3,097,457.09	30,684,277.51	5,055,425.82	5,051,440.95	9,431,271.51
01	SERVICIOS ADMINISTRATIVOS	23,849,654.20	3,054,362.39	26,904,016.59	4,170,613.77	4,166,628.90	9,208,924.41
01-01	AYUNTAMIENTO	1,985,229.36	-34,824.27	1,950,405.09	314,356.44	314,356.44	200,175.73
01-02	PRESIDENCIA MUNICIPAL	6,720,781.88	3,017,563.54	9,738,345.42	1,441,911.17	1,441,911.17	5,619,557.82
01-03	SECRETARIA MUNICIPAL	506,510.15	0.00	506,510.15	47,460.06	47,460.06	288,935.00
01-04	TESORERIA MUNICIPAL	4,373,865.11	77,910.71	4,451,775.82	801,306.66	801,306.66	1,802,452.18
01-05	OFICIALIA MAYOR	709,581.57	-6,287.59	703,293.98	125,472.70	121,487.83	393,648.93
01-06	JUZGADO MUNICIPAL	212,000.00	0.00	212,000.00	39,000.00	39,000.00	30,000.00
01-07	COORDINACION DE AGENCIAS MUNICIPALES	244,510.28	0.00	244,510.28	52,395.06	52,395.06	0.00
01-08	DIF MUNICIPAL	3,075,676.40	0.00	3,075,676.40	768,918.18	768,918.18	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	5,310,341.25	0.00	5,310,341.25	440,259.60	440,259.60	814,154.75
01-10	OTROS	711,158.20	0.00	711,158.20	139,533.90	139,533.90	60,000.00
02	SERVICIOS PUBLICOS	3,737,166.22	43,094.70	3,780,260.92	884,812.05	884,812.05	222,347.10
02-01	PROTECCION CIUDADANA	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00
02-02	LIMPIA	605,600.00	0.00	605,600.00	99,800.00	99,800.00	110,000.00
02-05	PANTEONES	50,400.00	0.00	50,400.00	10,800.00	10,800.00	0.00
02-06	AGUA POTABLE	1,253,262.21	4,280.03	1,257,542.24	290,731.95	290,731.95	32,390.00
02-07	ALUMBRADO PUBLICO	184,400.00	34,824.27	219,224.27	92,781.97	92,781.97	20,842.30
02-08	CALLES PARQUES Y JARDINES	68,000.00	0.00	68,000.00	12,000.00	12,000.00	12,000.00
02-09	ASISTENCIA A LA SALUD	301,819.05	3,990.40	305,809.45	67,594.51	67,594.51	5,000.00
02-10	ASISTENCIA A LA EDUCACION	178,400.00	0.00	178,400.00	49,800.00	49,800.00	0.00
02-12	ASISTENCIA AGROPECUARIA	275,542.40	0.00	275,542.40	59,044.80	59,044.80	0.00
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	85,400.00	0.00	85,400.00	18,300.00	18,300.00	0.00
02-15	CASA DE LA CULTURA MUNICIPAL	719,342.56	0.00	719,342.56	183,958.82	183,958.82	27,114.80
GASTO ETIQUETADO		43,751,502.00	244,157.70	43,995,659.70	198,157.10	198,157.10	43,751,502.00
01	SERVICIOS ADMINISTRATIVOS	43,751,502.00	244,157.70	43,995,659.70	198,157.10	198,157.10	43,751,502.00
01-01	AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
01-02	PRESIDENCIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00

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3 Sector Público Municipal							
3.1 Sector Público No Financiero							
3.1.1 Gobierno General Municipal							
3.1.1.1 Gobierno Municipal							
01-03	SECRETARIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-04	TESORERIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-05	OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
01-06	JUZGADO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-07	COORDINACION DE AGENCIAS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
01-08	DIF MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	0.00	244,157.70	244,157.70	198,157.10	198,157.10	0.00
01-10	OTROS	43,751,502.00	0.00	43,751,502.00	0.00	0.00	43,751,502.00
02	SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00
02-01	PROTECCION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00
02-02	LIMPIA	0.00	0.00	0.00	0.00	0.00	0.00
02-05	PANTEONES	0.00	0.00	0.00	0.00	0.00	0.00
02-06	AGUA POTABLE	0.00	0.00	0.00	0.00	0.00	0.00
02-07	ALUMBRADO PUBLICO	0.00	0.00	0.00	0.00	0.00	0.00
02-08	CALLES PARQUES Y JARDINES	0.00	0.00	0.00	0.00	0.00	0.00
02-09	ASISTENCIA A LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00
02-10	ASISTENCIA A LA EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00
02-12	ASISTENCIA AGROPECUARIA	0.00	0.00	0.00	0.00	0.00	0.00
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	0.00	0.00	0.00	0.00	0.00	0.00
02-15	CASA DE LA CULTURA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00

ELABORÓ

AUTORIZÓ

ERIK JORDAN PATRICIO CRUZ

YADIRA PEREZ PEREZ

TESORERO

PRESIDENTE