

FORMATO 6 B) ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

(CLASIFICACION ADMINISTRATIVA)

H. Ayuntamiento del Municipio de Veracruz, Ver.  
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF  
Clasificación Administrativa  
Del 1 de enero al 31 de diciembre de 2022  
(PESOS)



| Concepto  | Egresos                 |                              |                         |                         |                         |                       |
|---|-------------------------|------------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
|   | Aprobado                | Ampliaciones / (Reducciones) | Modificado              | Devengado               | Pagado                  | Subejercicio          |
| <b>I. Gasto No Etiquetado</b>                   | <b>1,596,720,593.70</b> | <b>476,176,321.04</b>        | <b>2,072,896,914.74</b> | <b>1,889,327,595.46</b> | <b>1,884,222,760.43</b> | <b>188,674,154.31</b> |
| <b>1 Ayuntamiento</b>                           |                         |                              |                         |                         |                         |                       |
| <b>1.1 Cabildo</b>                              | <b>145,195,424.70</b>   | <b>13,656,662.73</b>         | <b>158,852,087.43</b>   | <b>139,905,593.75</b>   | <b>139,482,730.72</b>   | <b>19,369,356.71</b>  |
| 1.1.1 Presidencia Municipal                     | 39,085,299.85           | 21,833,546.61                | 60,918,846.46           | 43,381,372.85           | 43,328,236.94           | 17,590,609.52         |
| 1.1.2 Sindicatura                               | 8,690,365.38            | -1,567,859.89                | 7,122,505.49            | 6,940,747.87            | 6,906,090.87            | 216,414.62            |
| 1.1.3 Regiduría                                 | 60,662,709.57           | -15,534,485.58               | 45,128,223.99           | 44,044,709.94           | 43,878,410.40           | 1,249,813.59          |
| 1.1.4 Secretaría del ayuntamiento               | 29,359,902.99           | 4,656,220.85                 | 34,016,123.84           | 33,899,897.35           | 33,756,734.23           | 259,389.61            |
| 1.1.5 Organismo de Control Interno              | 7,397,146.91            | 4,269,240.74                 | 11,666,387.65           | 11,638,865.74           | 11,613,258.28           | 53,129.37             |
| 1.1.6 Organismos Auxiliares                     | 0.00                    | 0.00                         | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| <b>1.2 Administración Pública Municipal</b>     | <b>1,451,525,169.00</b> | <b>462,519,658.31</b>        | <b>1,914,044,827.31</b> | <b>1,749,422,001.71</b> | <b>1,744,740,029.71</b> | <b>169,304,797.60</b> |
| 1.2.1 Presidente Municipal                      | 432,391,892.45          | 72,257,318.08                | 504,649,210.53          | 469,498,894.71          | 468,232,675.24          | 36,416,535.29         |
| 1.2.2 Desarrollo Económico                      | 89,191,178.25           | 98,820,082.71                | 188,011,260.96          | 180,633,068.69          | 180,468,427.16          | 7,542,833.80          |
| 1.2.3 Desarrollo social                         | 661,767,387.25          | 135,448,298.03               | 797,215,685.28          | 720,619,465.45          | 718,498,029.45          | 78,717,655.83         |
| 1.2.4 Servicio Público de Tránsito              | 20,176,177.92           | 2,077,647.25                 | 22,253,825.17           | 18,866,654.38           | 18,675,915.38           | 3,577,909.79          |
| 1.2.5 Dirección de Obras Públicas               | 107,019,930.99          | 105,341,278.87               | 212,361,209.86          | 189,893,872.67          | 189,684,634.55          | 22,676,575.31         |
| 1.2.6 Policía Municipal Preventiva              | 50,656,394.54           | -4,158,685.53                | 46,497,709.01           | 45,911,838.00           | 45,817,880.00           | 679,829.01            |
| 1.2.7 Tesorería                                 | 90,322,207.60           | 52,733,718.90                | 143,055,926.50          | 123,998,207.81          | 123,362,467.93          | 19,693,458.57         |
| <b>1.3 Administración Pública Paramunicipal</b> | <b>0.00</b>             | <b>0.00</b>                  | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>           |
| 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                  |
| <b>II. Gasto Etiquetado</b>                     | <b>609,705,868.00</b>   | <b>45,568,683.01</b>         | <b>655,274,551.01</b>   | <b>653,385,792.69</b>   | <b>653,385,792.69</b>   | <b>1,888,758.32</b>   |
| <b>1 Ayuntamiento</b>                           |                         |                              |                         |                         |                         |                       |
| <b>1.1 Cabildo</b>                              | <b>2,600,781.28</b>     | <b>-1,490,977.44</b>         | <b>1,109,803.84</b>     | <b>116,000.00</b>       | <b>116,000.00</b>       | <b>993,803.84</b>     |
| 1.1.1 Presidencia Municipal                     | 2,600,781.28            | -1,490,977.44                | 1,109,803.84            | 116,000.00              | 116,000.00              | 993,803.84            |
| 1.1.2 Sindicatura                               | 0.00                    | 0.00                         | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| 1.1.3 Regiduría                                 | 0.00                    | 0.00                         | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| 1.1.4 Secretaría del ayuntamiento               | 0.00                    | 0.00                         | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| 1.1.5 Organismo de Control Interno              | 0.00                    | 0.00                         | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| 1.1.6 Organismos Auxiliares                     | 0.00                    | 0.00                         | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| <b>1.2 Administración Pública Municipal</b>     | <b>607,105,086.72</b>   | <b>47,059,660.45</b>         | <b>654,164,747.17</b>   | <b>653,269,792.69</b>   | <b>653,269,792.69</b>   | <b>894,954.48</b>     |
| 1.2.1 Presidente Municipal                      | 0.00                    | 4,991,549.59                 | 4,991,549.59            | 4,859,967.59            | 4,859,967.59            | 131,582.00            |
| 1.2.2 Desarrollo Económico                      | 0.00                    | 0.00                         | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| 1.2.3 Desarrollo social                         | 402,273,353.67          | 4,354,308.28                 | 406,627,661.95          | 406,619,840.81          | 406,619,840.81          | 7,821.14              |
| 1.2.4 Servicio Público de Tránsito              | 0.00                    | 1,175,792.00                 | 1,175,792.00            | 1,175,792.00            | 1,175,792.00            | 0.00                  |
| 1.2.5 Dirección de Obras Públicas               | 195,031,733.05          | 15,164,655.83                | 210,196,388.88          | 209,696,388.54          | 209,696,388.54          | 500,000.34            |
| 1.2.6 Policía Municipal Preventiva              | 0.00                    | 5,356,439.20                 | 5,356,439.20            | 5,356,439.20            | 5,356,439.20            | 0.00                  |
| 1.2.7 Tesorería                                 | 9,800,000.00            | 16,016,915.55                | 25,816,915.55           | 25,561,364.55           | 25,561,364.55           | 255,551.00            |
| <b>1.3 Administración Pública Paramunicipal</b> | <b>0.00</b>             | <b>0.00</b>                  | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>           |
| 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                  |
| <b>III. Total de Egreso</b>                     | <b>2,206,426,461.70</b> | <b>521,745,004.05</b>        | <b>2,728,171,465.75</b> | <b>2,542,713,388.15</b> | <b>2,537,608,553.12</b> | <b>190,562,912.63</b> |

Bajo protesta de decir verdad declaramos que la información es razonablemente correcta y responsabilidad del emisor

FORMATO 6 B) ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

(CLASIFICACION ADMINISTRATIVA)

H. Ayuntamiento del Municipio de Veracruz, Ver.

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación Administrativa

Del 1 de enero al 31 de diciembre de 2022

(PESOS)

| Concepto  | Egresos                 |                              |                         |                         |                         |                       |
|---|-------------------------|------------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
|   | Aprobado                | Ampliaciones / (Reducciones) | Modificado              | Devengado               | Pagado                  | Subejercicio          |
| <b>I. Gasto No Etiquetado</b>                   | <b>1,596,720,593.70</b> | <b>476,176,321.04</b>        | <b>2,072,896,914.74</b> | <b>1,889,327,595.46</b> | <b>1,884,222,760.43</b> | <b>188,674,154.31</b> |
| <b>1 Ayuntamiento</b>                           |                         |                              |                         |                         |                         |                       |
| <b>1.1 Cabildo</b>                              | <b>145,195,424.70</b>   | <b>13,656,662.73</b>         | <b>158,852,087.43</b>   | <b>139,905,593.75</b>   | <b>139,482,730.72</b>   | <b>19,369,356.71</b>  |
| 1.1.1 Presidencia Municipal                     | 39,085,299.85           | 21,833,546.61                | 60,918,846.46           | 43,381,372.85           | 43,328,236.94           | 17,590,609.52         |
| 1.1.2 Sindicatura                               | 8,690,365.38            | -1,567,859.89                | 7,122,505.49            | 6,940,747.87            | 6,906,090.87            | 216,414.62            |
| 1.1.3 Regiduría                                 | 60,662,709.57           | -15,534,485.58               | 45,128,223.99           | 44,044,709.94           | 43,878,410.40           | 1,249,813.59          |
| 1.1.4 Secretaría del ayuntamiento               | 29,359,902.99           | 4,656,220.85                 | 34,016,123.84           | 33,899,897.35           | 33,756,734.23           | 259,389.61            |
| 1.1.5 Organismo de Control Interno              | 7,397,146.91            | 4,269,240.74                 | 11,666,387.65           | 11,638,865.74           | 11,613,258.28           | 53,129.37             |
| 1.1.6 Organos Auxiliares                        | 0.00                    | 0.00                         | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| <b>1.2 Administración Pública Municipal</b>     | <b>1,451,525,169.00</b> | <b>462,519,658.31</b>        | <b>1,914,044,827.31</b> | <b>1,749,422,001.71</b> | <b>1,744,740,029.71</b> | <b>169,304,797.60</b> |
| 1.2.1 Presidente Municipal                      | 432,391,892.45          | 72,257,318.08                | 504,649,210.53          | 469,498,894.71          | 468,232,675.24          | 36,416,535.29         |
| 1.2.2 Desarrollo Económico                      | 89,191,178.25           | 98,820,082.71                | 188,011,260.96          | 180,633,068.69          | 180,468,427.16          | 7,542,833.80          |
| 1.2.3 Desarrollo social                         | 661,767,387.25          | 135,448,298.03               | 797,215,685.28          | 720,619,465.45          | 718,498,029.45          | 78,717,655.83         |
| 1.2.4 Servicio Público de Tránsito              | 20,176,177.92           | 2,077,647.25                 | 22,253,825.17           | 18,866,654.38           | 18,675,915.38           | 3,577,909.79          |
| 1.2.5 Dirección de Obras Públicas               | 107,019,930.99          | 105,341,278.87               | 212,361,209.86          | 189,893,872.67          | 189,684,634.55          | 22,676,575.31         |
| 1.2.6 Policía Municipal Preventiva              | 50,656,394.54           | -4,158,685.53                | 46,497,709.01           | 45,911,838.00           | 45,817,880.00           | 679,829.01            |
| 1.2.7 Tesorería                                 | 90,322,207.60           | 52,733,718.90                | 143,055,926.50          | 123,998,207.81          | 123,362,467.93          | 19,693,458.57         |
| <b>1.3 Administración Pública Paramunicipal</b> | <b>0.00</b>             | <b>0.00</b>                  | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>           |
| 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                  |
| <b>II. Gasto Etiquetado</b>                     | <b>609,705,868.00</b>   | <b>45,568,683.01</b>         | <b>655,274,551.01</b>   | <b>653,385,792.69</b>   | <b>653,385,792.69</b>   | <b>1,888,758.32</b>   |
| <b>1 Ayuntamiento</b>                           |                         |                              |                         |                         |                         |                       |
| <b>1.1 Cabildo</b>                              | <b>2,600,781.28</b>     | <b>-1,490,977.44</b>         | <b>1,109,803.84</b>     | <b>116,000.00</b>       | <b>116,000.00</b>       | <b>993,803.84</b>     |
| 1.1.1 Presidencia Municipal                     | 2,600,781.28            | -1,490,977.44                | 1,109,803.84            | 116,000.00              | 116,000.00              | 993,803.84            |
| 1.1.2 Sindicatura                               | 0.00                    | 0.00                         | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| 1.1.3 Regiduría                                 | 0.00                    | 0.00                         | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| 1.1.4 Secretaría del ayuntamiento               | 0.00                    | 0.00                         | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| 1.1.5 Organismo de Control Interno              | 0.00                    | 0.00                         | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| 1.1.6 Organos Auxiliares                        | 0.00                    | 0.00                         | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| <b>1.2 Administración Pública Municipal</b>     | <b>607,105,086.72</b>   | <b>47,059,660.45</b>         | <b>654,164,747.17</b>   | <b>653,269,792.69</b>   | <b>653,269,792.69</b>   | <b>894,954.48</b>     |
| 1.2.1 Presidente Municipal                      | 0.00                    | 4,991,549.59                 | 4,991,549.59            | 4,859,967.59            | 4,859,967.59            | 131,582.00            |
| 1.2.2 Desarrollo Económico                      | 0.00                    | 0.00                         | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| 1.2.3 Desarrollo social                         | 402,273,353.67          | 4,354,308.28                 | 406,627,661.95          | 406,619,840.81          | 406,619,840.81          | 7,821.14              |
| 1.2.4 Servicio Público de Tránsito              | 0.00                    | 1,175,792.00                 | 1,175,792.00            | 1,175,792.00            | 1,175,792.00            | 0.00                  |
| 1.2.5 Dirección de Obras Públicas               | 195,031,733.05          | 15,164,655.83                | 210,196,388.88          | 209,696,388.54          | 209,696,388.54          | 500,000.34            |
| 1.2.6 Policía Municipal Preventiva              | 0.00                    | 5,356,439.20                 | 5,356,439.20            | 5,356,439.20            | 5,356,439.20            | 0.00                  |
| 1.2.7 Tesorería                                 | 9,800,000.00            | 16,016,915.55                | 25,816,915.55           | 25,561,364.55           | 25,561,364.55           | 255,551.00            |
| <b>1.3 Administración Pública Paramunicipal</b> | <b>0.00</b>             | <b>0.00</b>                  | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>           |
| 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                  |
| <b>III. Total de Egreso</b>                     | <b>2,206,426,461.70</b> | <b>521,745,004.05</b>        | <b>2,728,171,465.75</b> | <b>2,542,713,388.15</b> | <b>2,537,608,553.12</b> | <b>190,562,912.63</b> |

Bajo protesta de decir verdad declaramos que la información es razonablemente correcta y responsabilidad del emisor

2022 2025  
VERACRUZ  
**PRESIDENCIA**  
LIC. PATRICIA LOBEIRA RODRIGUEZ  
PRESIDENTA MUNICIPAL

COMISIÓN DE HACIENDA

C.P. MANUEL RIVERA POLANCO  
SINDICO UNICO

MTRA. ROSARIO RUIZ LAGUNES  
TESORERA MUNICIPAL

MTRA. SONIA COLORADO ALFONSO  
REGIDORA PRIMERA