

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 30 de septiembre de 2023

(PESOS)



Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	1,753,535,985.40	612,248,998.73	2,365,784,984.13	1,453,681,018.23	1,453,681,018.23	912,103,965.90
1 Ayuntamiento						
1.1 Cabildo	135,689,290.32	31,604,369.19	167,293,659.51	120,206,942.21	120,206,942.21	47,086,717.30
1.1.1 Presidencia Municipal	37,790,807.27	5,133,304.74	42,924,112.01	31,345,232.60	31,345,232.60	11,578,879.41
1.1.2 Sindicatura	7,513,772.96	22,613,258.00	30,127,030.96	27,284,655.26	27,284,655.26	2,842,375.70
1.1.3 Regiduría	44,069,843.92	844,342.17	44,914,186.09	28,198,549.63	28,198,549.63	16,715,636.46
1.1.4 Secretaría del ayuntamiento	33,797,069.31	2,108,484.82	35,905,554.13	24,632,340.54	24,632,340.54	11,273,213.59
1.1.5 Organismo de Control Interno	12,517,796.86	904,979.46	13,422,776.32	8,746,164.18	8,746,164.18	4,676,612.14
1.1.6 Organos Auxiliares	0.00	0.00	0.00	0.00	0.00	0.00
1.2 Administración Pública Municipal	1,617,846,695.08	580,644,629.54	2,198,491,324.62	1,333,474,076.02	1,333,474,076.02	865,017,248.60
1.2.1 Presidente Municipal	429,289,326.49	110,962,462.24	540,251,788.73	333,857,626.42	333,857,626.42	206,394,162.31
1.2.2 Desarrollo Económico	173,288,103.62	33,533,369.95	206,821,473.57	158,002,988.00	158,002,988.00	48,818,485.57
1.2.3 Desarrollo social	705,483,510.64	116,491,353.38	821,974,864.02	498,864,702.53	498,864,702.53	323,110,161.49
1.2.4 Servicio Público de Tránsito	19,555,501.60	8,562,216.71	28,117,718.31	22,124,240.43	22,124,240.43	5,993,477.88
1.2.5 Dirección de Obras Públicas	123,269,722.90	286,722,162.40	409,991,885.30	205,504,858.23	205,504,858.23	204,487,027.07
1.2.6 Policía Municipal Preventiva	44,183,427.48	841,612.06	45,025,039.54	28,689,340.17	28,689,340.17	16,335,699.37
1.2.7 Tesorería	122,777,102.35	23,531,452.80	146,308,555.15	86,430,320.24	86,430,320.24	59,878,234.91
1.3 Administración Pública Paramunicipal	0.00	0.00	0.00	0.00	0.00	0.00
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	755,712,913.00	9,915,666.86	765,628,579.86	418,987,243.21	418,987,243.21	346,641,336.65
1 Ayuntamiento						
1.1 Cabildo	7,300,000.00	1,442,421.27	8,742,421.27	4,375,000.00	4,375,000.00	4,367,421.27
1.1.1 Presidencia Municipal	250,000.00	1,492,421.27	1,742,421.27	0.00	0.00	1,742,421.27
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	7,050,000.00	-50,000.00	7,000,000.00	4,375,000.00	4,375,000.00	2,625,000.00
1.1.6 Organos Auxiliares	0.00	0.00	0.00	0.00	0.00	0.00
1.2 Administración Pública Municipal	748,412,913.00	8,473,245.59	756,886,158.59	414,612,243.21	414,612,243.21	342,273,915.38
1.2.1 Presidente Municipal	8,768,886.01	356,113.99	9,125,000.00	8,418,176.65	8,418,176.65	706,823.35
1.2.2 Desarrollo Económico	50,000.00	-50,000.00	0.00	0.00	0.00	0.00
1.2.3 Desarrollo social	257,088,550.19	23,961,449.81	281,050,000.00	193,971,293.10	193,971,293.10	87,078,706.90
1.2.4 Servicio Público de Tránsito	6,934,666.41	-4,934,666.41	2,000,000.00	924,868.43	924,868.43	1,075,131.57
1.2.5 Dirección de Obras Públicas	454,704,366.31	-20,914,651.80	433,789,714.51	196,420,895.69	196,420,895.69	237,368,818.82
1.2.6 Policía Municipal Preventiva	3,300,000.00	8,700,000.00	12,000,000.00	8,274,454.45	8,274,454.45	3,725,545.55
1.2.7 Tesorería	17,566,444.08	1,355,000.00	18,921,444.08	6,602,554.89	6,602,554.89	12,318,889.19
1.3 Administración Pública Paramunicipal	0.00	0.00	0.00	0.00	0.00	0.00
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	2,509,248,898.40	622,164,665.59	3,131,413,563.99	1,872,668,261.44	1,872,668,261.44	1,258,745,302.55

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

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(CLASIFICACION ADMINISTRATIVA)

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(PESOS)



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	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	1,753,535,985.40	612,248,998.73	2,365,784,984.13	1,453,681,018.23	1,453,681,018.23	912,103,965.90
1 Ayuntamiento						
1.1 Cabildo	135,689,290.32	31,604,369.19	167,293,659.51	120,206,942.21	120,206,942.21	47,086,717.30
1.1.1 Presidencia Municipal	37,790,807.27	5,133,304.74	42,924,112.01	31,345,232.60	31,345,232.60	11,578,879.41
1.1.2 Sindicatura	7,513,772.96	22,613,258.00	30,127,030.96	27,284,655.26	27,284,655.26	2,842,375.70
1.1.3 Regiduría	44,069,843.92	844,342.17	44,914,186.09	28,198,549.63	28,198,549.63	16,715,636.46
1.1.4 Secretaría del ayuntamiento	33,797,069.31	2,108,484.82	35,905,554.13	24,632,340.54	24,632,340.54	11,273,213.59
1.1.5 Organismo de Control Interno	12,517,796.86	904,979.46	13,422,776.32	8,746,164.18	8,746,164.18	4,676,612.14
1.1.6 Organos Auxiliares	0.00	0.00	0.00	0.00	0.00	0.00
1.2 Administración Pública Municipal	1,617,846,695.08	580,644,629.54	2,198,491,324.62	1,333,474,076.02	1,333,474,076.02	865,017,248.60
1.2.1 Presidente Municipal	429,289,326.49	110,962,462.24	540,251,788.73	333,857,626.42	333,857,626.42	206,394,162.31
1.2.2 Desarrollo Económico	173,288,103.62	33,533,369.95	206,821,473.57	158,002,988.00	158,002,988.00	48,818,485.57
1.2.3 Desarrollo social	705,483,510.64	116,491,353.38	821,974,864.02	498,864,702.53	498,864,702.53	323,110,161.49
1.2.4 Servicio Público de Tránsito	19,555,501.60	8,562,216.71	28,117,718.31	22,124,240.43	22,124,240.43	5,993,477.88
1.2.5 Dirección de Obras Públicas	123,269,722.90	286,722,162.40	409,991,885.30	205,504,858.23	205,504,858.23	204,487,027.07
1.2.6 Policía Municipal Preventiva	44,183,427.48	841,612.06	45,025,039.54	28,689,340.17	28,689,340.17	16,335,699.37
1.2.7 Tesorería	122,777,102.35	23,531,452.80	146,308,555.15	86,430,320.24	86,430,320.24	59,878,234.91
1.3 Administración Pública Paramunicipal	0.00	0.00	0.00	0.00	0.00	0.00
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	755,712,913.00	9,915,666.86	765,628,579.86	418,987,243.21	418,987,243.21	346,641,336.65
1 Ayuntamiento						
1.1 Cabildo	7,300,000.00	1,442,421.27	8,742,421.27	4,375,000.00	4,375,000.00	4,367,421.27
1.1.1 Presidencia Municipal	250,000.00	1,492,421.27	1,742,421.27	0.00	0.00	1,742,421.27
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
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1.2.3 Desarrollo social	257,088,550.19	23,961,449.81	281,050,000.00	193,971,293.10	193,971,293.10	87,078,706.90
1.2.4 Servicio Público de Tránsito	6,934,666.41	-4,934,666.41	2,000,000.00	924,868.43	924,868.43	1,075,131.57
1.2.5 Dirección de Obras Públicas	454,704,366.31	-20,914,651.80	433,789,714.51	196,420,895.69	196,420,895.69	237,368,818.82
1.2.6 Policía Municipal Preventiva	3,300,000.00	8,700,000.00	12,000,000.00	8,274,454.45	8,274,454.45	3,725,545.55
1.2.7 Tesorería	17,566,444.08	1,355,000.00	18,921,444.08	6,602,554.89	6,602,554.89	12,318,889.19
1.3 Administración Pública Paramunicipal	0.00	0.00	0.00	0.00	0.00	0.00
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Bajo protesta de decir verdad declaramos que la información es razonablemente correcta y responsabilidad del emisor

LIC. PATRICIA LOBEIRA RODRIGUEZ
PRESIDENTA MUNICIPAL

MTRA. ROSARIO RUIZ LAGUNES
TESORERA MUNICIPAL

COMISIÓN DE HACIENDA

C.P. MANUEL RIVERA POLANCO
SINDICO ÚNICO

MTRA. SONIA COLORADO ALFONSO
REGIDORA PRIMERA