

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 junio de 2024

(PESOS)



Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	2,060,438,063.55	786,392,989.28	2,846,831,052.83	1,184,434,955.38	1,184,434,955.38	1,662,396,097.45
1 Ayuntamiento						
1.1 Cabildo	139,049,875.68	13,935,687.34	152,985,563.02	68,393,122.45	68,393,122.45	84,592,440.57
1.1.1 Presidencia Municipal	36,829,983.18	9,384,281.95	46,214,265.13	21,133,692.44	21,133,692.44	25,080,572.69
1.1.2 Sindicatura	8,385,699.99	202,764.52	8,588,464.51	3,777,812.63	3,777,812.63	4,810,651.88
1.1.3 Regiduría	43,793,494.89	1,083,298.50	44,876,793.39	18,070,963.13	18,070,963.13	26,805,830.26
1.1.4 Secretaría del ayuntamiento	36,653,450.84	2,497,009.95	39,150,460.79	18,746,935.57	18,746,935.57	20,403,525.22
1.1.5 Organismo de Control Interno	13,387,246.78	768,332.42	14,155,579.20	6,663,718.68	6,663,718.68	7,491,860.52
1.1.6 Organismos Auxiliares	0.00	0.00	0.00	0.00	0.00	0.00
1.2 Administración Pública Municipal	1,921,388,187.87	772,457,301.94	2,693,845,489.81	1,116,041,832.93	1,116,041,832.93	1,577,803,656.88
1.2.1 Presidente Municipal	506,344,654.29	118,953,179.47	625,297,833.76	277,590,621.67	277,590,621.67	347,707,212.09
1.2.2 Desarrollo Económico	225,966,265.28	52,000,010.78	277,966,276.06	181,074,203.86	181,074,203.86	96,892,072.20
1.2.3 Desarrollo social	797,763,118.74	145,946,741.89	943,709,860.63	362,196,977.60	362,196,977.60	581,512,883.03
1.2.4 Servicio Público de Tránsito	33,869,103.03	491,706.92	34,360,809.95	16,863,621.36	16,863,621.36	17,497,188.59
1.2.5 Dirección de Obras Públicas	174,305,881.84	417,328,281.35	591,634,163.19	200,466,101.38	200,466,101.38	391,168,061.81
1.2.6 Policía Municipal Preventiva	51,548,622.67	-782,414.36	50,766,208.31	16,831,312.37	16,831,312.37	33,934,895.94
1.2.7 Tesorería	131,590,542.02	38,519,795.89	170,110,337.91	61,018,994.69	61,018,994.69	109,091,343.22
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	775,134,066.00	5,418,634.16	780,552,700.16	276,002,251.73	276,002,251.73	504,550,448.43
1 Ayuntamiento						
1.1 Cabildo	7,215,521.00	0.00	7,215,521.00	3,500,000.00	3,500,000.00	3,715,521.00
1.1.1 Presidencia Municipal	215,521.00	0.00	215,521.00	0.00	0.00	215,521.00
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	7,000,000.00	0.00	7,000,000.00	3,500,000.00	3,500,000.00	3,500,000.00
1.1.6 Organismos Auxiliares	0.00	0.00	0.00	0.00	0.00	0.00
1.2 Administración Pública Municipal	767,918,545.00	5,418,634.16	773,337,179.16	272,502,251.73	272,502,251.73	500,834,927.43
1.2.1 Presidente Municipal	9,100,000.00	-6,168,578.09	2,931,421.91	0.00	0.00	2,931,421.91
1.2.2 Desarrollo Económico	0.00	0.00	0.00	0.00	0.00	0.00
1.2.3 Desarrollo social	269,795,000.00	14,500,000.00	284,295,000.00	98,880,135.63	98,880,135.63	185,414,864.37
1.2.4 Servicio Público de Tránsito	2,100,000.00	0.00	2,100,000.00	745,038.38	745,038.38	1,354,961.62
1.2.5 Dirección de Obras Públicas	449,751,545.00	647,212.25	450,398,757.25	164,912,248.40	164,912,248.40	285,486,508.85
1.2.6 Policía Municipal Preventiva	12,000,000.00	440,000.00	12,440,000.00	1,626,907.18	1,626,907.18	10,813,092.82
1.2.7 Tesorería	25,172,000.00	-4,000,000.00	21,172,000.00	6,337,922.14	6,337,922.14	14,834,077.86
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	2,835,572,129.55	791,811,623.44	3,627,383,752.99	1,460,437,207.11	1,460,437,207.11	2,166,946,545.88

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

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1 Ayuntamiento						
1.1 Cabildo	139,049,875.68	13,935,687.34	152,985,563.02	68,393,122.45	68,393,122.45	84,592,440.57
1.1.1 Presidencia Municipal	36,829,983.18	9,384,281.95	46,214,265.13	21,133,692.44	21,133,692.44	25,080,572.69
1.1.2 Sindicatura	8,385,699.99	202,764.52	8,588,464.51	3,777,812.63	3,777,812.63	4,810,651.88
1.1.3 Regiduría	43,793,494.89	1,083,298.50	44,876,793.39	18,070,963.13	18,070,963.13	26,805,830.26
1.1.4 Secretaría del ayuntamiento	36,653,450.84	2,497,009.95	39,150,460.79	18,746,935.57	18,746,935.57	20,403,525.22
1.1.5 Organismo de Control Interno	13,387,246.78	768,332.42	14,155,579.20	6,663,718.68	6,663,718.68	7,491,860.52
1.1.6 Organos Auxiliares	0.00	0.00	0.00	0.00	0.00	0.00
1.2 Administración Pública Municipal	1,921,388,187.87	772,457,301.94	2,693,845,489.81	1,116,041,832.93	1,116,041,832.93	1,577,803,656.88
1.2.1 Presidente Municipal	506,344,654.29	118,953,179.47	625,297,833.76	277,590,621.67	277,590,621.67	347,707,212.09
1.2.2 Desarrollo Económico	225,966,265.28	52,000,010.78	277,966,276.06	181,074,203.86	181,074,203.86	96,892,072.20
1.2.3 Desarrollo social	797,763,118.74	145,946,741.89	943,709,860.63	362,196,977.60	362,196,977.60	581,512,883.03
1.2.4 Servicio Público de Tránsito	33,869,103.03	491,706.92	34,360,809.95	16,863,621.36	16,863,621.36	17,497,188.59
1.2.5 Dirección de Obras Públicas	174,305,881.84	417,328,281.35	591,634,163.19	200,466,101.38	200,466,101.38	391,168,061.81
1.2.6 Policía Municipal Preventiva	51,548,622.67	-782,414.36	50,766,208.31	16,831,312.37	16,831,312.37	33,934,895.94
1.2.7 Tesorería	131,590,542.02	38,519,795.89	170,110,337.91	61,018,994.69	61,018,994.69	109,091,343.22
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
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II. Gasto Etiquetado	775,134,066.00	5,418,634.16	780,552,700.16	276,002,251.73	276,002,251.73	504,550,448.43
1 Ayuntamiento						
1.1 Cabildo	7,215,521.00	0.00	7,215,521.00	3,500,000.00	3,500,000.00	3,715,521.00
1.1.1 Presidencia Municipal	215,521.00	0.00	215,521.00	0.00	0.00	215,521.00
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 Secretaria del ayuntamiento	0.00	0.00	0.00	0.00	0.00	0.00
1.1.5 Organismo de Control Interno	7,000,000.00	0.00	7,000,000.00	3,500,000.00	3,500,000.00	3,500,000.00
1.1.6 Organos Auxiliares	0.00	0.00	0.00	0.00	0.00	0.00
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1.2.4 Servicio Público de Tránsito	2,100,000.00	0.00	2,100,000.00	745,038.38	745,038.38	1,354,961.62
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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 UNICO

C. LUIS ENRIQUE BELTRÁN CALDERÓN
REGIDOR CUARTO