

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 2024

(PESOS)



Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
<b>I. Gasto No Etiquetado</b>	<b>2,060,438,063.55</b>	<b>806,675,433.29</b>	<b>2,867,113,496.84</b>	<b>1,742,831,914.83</b>	<b>1,742,751,847.43</b>	<b>1,124,281,582.01</b>
<b>1 Ayuntamiento</b>						
<b>1.1 Cabildo</b>	<b>139,049,875.68</b>	<b>17,570,687.34</b>	<b>156,620,563.02</b>	<b>98,409,079.44</b>	<b>98,409,079.44</b>	<b>58,211,483.58</b>
1.1.1 Presidencia Municipal	36,829,983.18	13,019,281.95	49,849,265.13	28,992,437.61	28,992,437.61	20,856,827.52
1.1.2 Sindicatura	8,385,699.99	202,764.52	8,588,464.51	5,247,602.80	5,247,602.80	3,340,861.71
1.1.3 Regiduría	43,793,494.89	1,083,298.50	44,876,793.39	28,790,437.71	28,790,437.71	16,086,355.68
1.1.4 Secretaría del ayuntamiento	36,653,450.84	2,497,009.95	39,150,460.79	25,873,008.31	25,873,008.31	13,277,452.48
1.1.5 Organismo de Control Interno	13,387,246.78	768,332.42	14,155,579.20	9,505,593.01	9,505,593.01	4,649,986.19
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>1,921,388,187.87</b>	<b>789,104,745.95</b>	<b>2,710,492,933.82</b>	<b>1,644,422,835.39</b>	<b>1,644,342,767.99</b>	<b>1,066,070,098.43</b>
1.2.1 Presidente Municipal	506,344,654.29	128,757,020.03	635,101,674.32	413,273,487.05	413,273,487.05	221,828,187.27
1.2.2 Desarrollo Económico	225,966,265.28	58,250,010.78	284,216,276.06	229,235,321.36	229,164,921.41	54,980,954.70
1.2.3 Desarrollo social	797,763,118.74	131,935,417.84	929,698,536.58	524,455,169.27	524,455,169.27	405,243,367.31
1.2.4 Servicio Público de Tránsito	33,869,103.03	491,706.92	34,360,809.95	23,151,654.35	23,151,654.35	11,209,155.60
1.2.5 Dirección de Obras Públicas	174,305,881.84	437,433,208.85	611,739,090.69	329,597,466.21	329,587,798.76	282,141,624.48
1.2.6 Policía Municipal Preventiva	51,548,622.67	-882,414.36	50,666,208.31	27,296,849.63	27,296,849.63	23,369,358.68
1.2.7 Tesorería	131,590,542.02	33,119,795.89	164,710,337.91	97,412,887.52	97,412,887.52	67,297,450.39
<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>775,134,066.00</b>	<b>-2,117,012.84</b>	<b>773,017,053.16</b>	<b>499,739,738.29</b>	<b>499,739,738.29</b>	<b>273,277,314.87</b>
<b>1 Ayuntamiento</b>						
<b>1.1 Cabildo</b>	<b>7,215,521.00</b>	<b>1,400,000.00</b>	<b>8,615,521.00</b>	<b>4,375,000.00</b>	<b>4,375,000.00</b>	<b>4,240,521.00</b>
1.1.1 Presidencia Municipal	215,521.00	1,400,000.00	1,615,521.00	0.00	0.00	1,615,521.00
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	4,375,000.00	4,375,000.00	2,625,000.00
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>767,918,545.00</b>	<b>-3,517,012.84</b>	<b>764,401,532.16</b>	<b>495,364,738.29</b>	<b>495,364,738.29</b>	<b>269,036,793.87</b>
1.2.1 Presidente Municipal	9,100,000.00	-6,768,578.09	2,331,421.91	0.00	0.00	2,331,421.91
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	-830,564.00	268,964,436.00	182,897,558.65	182,897,558.65	86,066,877.35
1.2.4 Servicio Público de Tránsito	2,100,000.00	0.00	2,100,000.00	1,283,588.10	1,283,588.10	816,411.90
1.2.5 Dirección de Obras Públicas	449,751,545.00	7,043,959.20	456,795,504.20	294,357,421.99	294,357,421.99	162,438,082.21
1.2.6 Policía Municipal Preventiva	12,000,000.00	1,038,170.05	13,038,170.05	10,450,404.41	10,450,404.41	2,587,765.64
1.2.7 Tesorería	25,172,000.00	-4,000,000.00	21,172,000.00	6,375,765.14	6,375,765.14	14,796,234.86
<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>2,835,572,129.55</b>	<b>804,558,420.45</b>	<b>3,640,130,550.00</b>	<b>2,242,571,653.12</b>	<b>2,242,491,585.72</b>	<b>1,397,558,896.88</b>

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

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<b>1 Ayuntamiento</b>						
<b>1.1 Cabildo</b>	<b>139,049,875.68</b>	<b>17,570,687.34</b>	<b>156,620,563.02</b>	<b>98,409,079.44</b>	<b>98,409,079.44</b>	<b>58,211,483.58</b>
1.1.1 Presidencia Municipal	36,829,983.18	13,019,281.95	49,849,265.13	28,992,437.61	28,992,437.61	20,856,827.52
1.1.2 Sindicatura	8,385,699.99	202,764.52	8,588,464.51	5,247,602.80	5,247,602.80	3,340,861.71
1.1.3 Regiduría	43,793,494.89	1,083,298.50	44,876,793.39	28,790,437.71	28,790,437.71	16,086,355.68
1.1.4 Secretaría del ayuntamiento	36,653,450.84	2,497,009.95	39,150,460.79	25,873,008.31	25,873,008.31	13,277,452.48
1.1.5 Organismo de Control Interno	13,387,246.78	768,332.42	14,155,579.20	9,505,593.01	9,505,593.01	4,649,986.19
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>1,921,388,187.87</b>	<b>789,104,745.95</b>	<b>2,710,492,933.82</b>	<b>1,644,422,835.39</b>	<b>1,644,342,767.99</b>	<b>1,066,070,098.43</b>
1.2.1 Presidente Municipal	506,344,654.29	128,757,020.03	635,101,674.32	413,273,487.05	413,273,487.05	221,828,187.27
1.2.2 Desarrollo Económico	225,966,265.28	58,250,010.78	284,216,276.06	229,235,321.36	229,164,921.41	54,980,954.70
1.2.3 Desarrollo social	797,763,118.74	131,935,417.84	929,698,536.58	524,455,169.27	524,455,169.27	405,243,367.31
1.2.4 Servicio Público de Tránsito	33,869,103.03	491,706.92	34,360,809.95	23,151,654.35	23,151,654.35	11,209,155.60
1.2.5 Dirección de Obras Públicas	174,305,881.84	437,433,208.85	611,739,090.69	329,597,466.21	329,587,798.76	282,141,624.48
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<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
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<b>II. Gasto Etiquetado</b>	<b>775,134,066.00</b>	<b>-2,117,012.84</b>	<b>773,017,053.16</b>	<b>499,739,738.29</b>	<b>499,739,738.29</b>	<b>273,277,314.87</b>
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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

C. LUIS ENRIQUE BELTRÁN CALDERÓN  
REGIDOR CUARTO