

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>451,627,447.59</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>8,652,662.73</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	16,829,546.61	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>442,974,784.86</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	59,452,577.72	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	95,029,540.25	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	134,294,728.46	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	104,742,008.16	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	-5,355,302.55	46,497,709.01	45,911,838.00	45,817,880.00	679,829.01
1.2.7 Tesorería	90,322,207.60	52,733,585.57	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>13,774,856.43</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>-1,625,977.44</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	-1,625,977.44	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>15,400,833.87</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	2,047,698.81	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	-1,560,691.72	406,627,661.95	406,619,840.81	406,619,840.81	7,821.14
1.2.4 Servicio Público de Tránsito	0.00	0.00	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	-1,103,088.77	210,196,388.88	209,696,388.54	209,696,388.54	500,000.34
1.2.6 Policía Municipal Preventiva	0.00	0.00	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>465,402,304.02</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>451,627,447.59</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>8,652,662.73</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	16,829,546.61	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>442,974,784.86</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	59,452,577.72	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	95,029,540.25	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	134,294,728.46	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	104,742,008.16	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	-5,355,302.55	46,497,709.01	45,911,838.00	45,817,880.00	679,829.01
1.2.7 Tesorería	90,322,207.60	52,733,585.57	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>13,774,856.43</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>-1,625,977.44</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	-1,625,977.44	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>15,400,833.87</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	2,047,698.81	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	-1,560,691.72	406,627,661.95	406,619,840.81	406,619,840.81	7,821.14
1.2.4 Servicio Público de Tránsito	0.00	0.00	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	-1,103,088.77	210,196,388.88	209,696,388.54	209,696,388.54	500,000.34
1.2.6 Policía Municipal Preventiva	0.00	0.00	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>465,402,304.02</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

  
 LIC. PATRICIA LOBEIRA RODRÍGUEZ  
 PRESIDENTA MUNICIPAL

  
 MTRA. ROSARIO RUIZ LAGUNES  
 TESORERA MUNICIPAL

COMISIÓN DE HACIENDA

  
 C.P. MANUEL RIVERA POLANCO  
 SÍNDICO ÚNICO

  
 MTRA. SONIA COLORADO ALFONSO  
 REGIDORA PRIMERA