



XALAPA VERACRUZ 2018-2021

MUNICIPIO DE XALAPA, VER.



Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado – LDF Clasificación Administrativa Al 01 de Enero al 30 de Septiembre de 2018 (Pesos)

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado	1,002,591,722.60	-40,060,399.32	962,531,323.28	575,626,817.34	533,272,708.19	386,904,505.94
Cabildo						
Presidencia (Cabildo)	683,378.46	800,919.84	1,484,298.30	891,936.49	819,006.72	592,361.81
Sindicatura	14,865,688.88	286,952.01	15,152,640.89	7,772,788.59	7,093,855.23	7,379,852.30
Regiduría	69,120,503.65	-6,484,918.70	62,635,584.95	38,692,662.98	34,870,979.58	23,942,921.97
Secretaría del Ayuntamiento	13,415,162.74	1,290,604.76	14,705,767.50	10,827,116.12	9,867,420.21	3,878,651.38
Organo interno de Control	4,073,223.36	6,717,307.06	10,790,530.42	4,437,105.68	4,009,064.82	6,353,424.74
Organismos Auxiliares	10,813,203.64	-707,383.44	10,105,820.20	5,874,592.71	5,279,537.84	4,231,227.49
Administración Pública Municipal						
Presidencia (Administración Pública Municipal)	182,135,573.23	-1,033,660.53	181,101,912.70	105,452,601.79	97,300,744.34	75,649,310.91
Desarrollo Económico	38,752,831.36	7,780,211.03	46,533,042.39	42,206,579.81	38,583,674.70	4,326,462.78
Desarrollo Social	276,752,916.48	-13,338,828.15	263,414,088.33	254,545,865.67	237,164,178.77	8,868,222.66
Servicio Público de Tránsito	0.00	0.00	0.00	0.00	0.00	0.00
Dirección de Obras Públicas	155,372,749.54	-74,187,049.75	81,185,699.79	21,772,464.89	20,372,363.41	59,413,234.90
Policía Municipal Preventiva	0.00	30,319,667.98	30,319,667.98	3,010,984.79	3,001,853.87	27,308,683.19
Tesorería	236,606,491.26	8,495,778.57	245,102,269.83	80,142,118.02	74,910,028.70	164,960,151.81
Administración Pública Paramunicipal						
Organismos Descentralizados	0.00	0.00	0.00	0.00	0.00	0.00
Empresas de Participación Municipal	0.00	0.00	0.00	0.00	0.00	0.00
Fideicomisos Públicos	0.00	0.00	0.00	0.00	0.00	0.00
II. Gasto Etiquetado	421,945,908.24	63,838,869.96	485,784,778.20	122,563,281.68	104,648,154.42	363,221,496.52
Cabildo						
Presidencia (Cabildo)	0.00	0.00	0.00	0.00	0.00	0.00
Sindicatura	0.00	0.00	0.00	0.00	0.00	0.00
Regiduría	0.00	0.00	0.00	0.00	0.00	0.00
Secretaría del Ayuntamiento	0.00	0.00	0.00	0.00	0.00	0.00
Organo interno de Control	10,663,825.70	-3,055,157.48	7,608,668.22	37,294.00	37,294.00	7,571,374.22
Organismos Auxiliares	0.00	0.00	0.00	0.00	0.00	0.00
Administración Pública Municipal						
Presidencia (Administración Pública Municipal)	1,461,350.71	649,716.97	2,111,067.68	0.00	0.00	2,111,067.68
Desarrollo Económico	0.00	0.00	0.00	0.00	0.00	0.00
Desarrollo Social	52,721,236.27	30,532,313.73	83,253,550.00	52,003,230.87	34,088,103.61	31,250,319.13
Servicio Público de Tránsito	0.00	0.00	0.00	0.00	0.00	0.00
Dirección de Obras Públicas	260,786,772.60	13,278,076.97	274,064,849.57	54,292,467.21	54,292,467.21	219,772,382.36
Policía Municipal Preventiva	69,914,065.64	-32,348,809.60	37,565,256.04	8,100,781.75	8,100,781.75	29,464,474.29
Tesorería	26,398,657.32	54,782,729.37	81,181,386.69	8,129,507.85	8,129,507.85	73,051,878.84
Administración Pública Paramunicipal						
Organismos Descentralizados	0.00	0.00	0.00	0.00	0.00	0.00
Empresas de Participación Municipal	0.00	0.00	0.00	0.00	0.00	0.00
Fideicomisos Públicos	0.00	0.00	0.00	0.00	0.00	0.00
III. Total de Egresos	1,424,537,630.84	23,778,470.64	1,448,316,101.48	698,190,099.02	637,920,862.61	750,126,002.46

DR. PEDRO HIPOLITO RODRIGUEZ HERRERO
PRESIDENTE MUNICIPAL

COMISION DE HACIENDA MUNICIPAL

MTRA. CLEMENTINA GUERRERO GARCIA
TESORERA MUNICIPAL

MTRA. ANGELICA IVONNE CISNEROS LUJAN
SINDICA

MTR. ERIC OMAR RODOLFO JUAREZ VALLADARES
REGIDOR PRIMERO