



XALAPA VERACRUZ 2018-2021

MUNICIPIO DE XALAPA, VER.



Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado – LDF
 Clasificación por Objeto del Gasto (Capítulo y Concepto)
 Del 1° de Enero al 31 de Diciembre de 2018
 (Pesos)

| Concepto | Egresos | | | | | Subejercicio |
|--|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| I. Gasto No Etiquetado | 1,002,591,722.60 | -11,401,410.92 | 991,190,311.68 | 874,045,285.00 | 831,636,039.40 | 117,145,026.68 |
| Cabildo | | | | | | |
| Presidencia (Cabildo) | 683,378.46 | 1,204,165.07 | 1,887,543.53 | 1,194,456.49 | 1,194,456.49 | 693,087.04 |
| Sindicatura | 14,865,688.88 | 19,668,268.96 | 34,533,957.84 | 11,372,920.88 | 11,310,587.79 | 23,161,036.96 |
| Regiduría | 69,120,503.65 | -14,120,883.26 | 54,999,620.39 | 54,048,822.64 | 53,626,125.25 | 950,797.75 |
| Secretaría del Ayuntamiento | 13,415,162.74 | 2,868,409.67 | 16,283,572.41 | 15,163,922.48 | 14,973,552.87 | 1,119,649.93 |
| Organo interno de Control | 4,073,223.36 | 2,430,851.47 | 6,504,074.83 | 6,504,074.83 | 6,469,086.47 | 0.00 |
| Organismos Auxiliares | 10,813,203.64 | -4,552,908.72 | 6,260,294.92 | 6,145,690.97 | 6,003,317.77 | 114,603.95 |
| Administración Pública Municipal | | | | | | |
| Presidencia (Administración Pública Municipal) | 182,135,573.23 | 6,365,244.32 | 188,500,817.55 | 156,989,458.18 | 150,792,067.95 | 31,511,359.37 |
| Desarrollo Económico | 38,752,831.36 | 22,850,238.73 | 61,603,070.09 | 60,470,971.30 | 59,634,586.59 | 1,132,098.79 |
| Desarrollo Social | 276,752,916.48 | 125,047,282.61 | 401,800,199.09 | 401,800,199.09 | 372,580,397.55 | 0.00 |
| 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 | 32,681,647.62 | 31,636,518.35 | 48,504,052.17 |
| Policía Municipal Preventiva | 0.00 | 8,118,176.51 | 8,118,176.51 | 8,118,176.51 | 7,997,246.97 | 0.00 |
| Tesorería | 236,606,491.26 | -107,093,206.53 | 129,513,284.73 | 119,554,944.01 | 115,418,095.35 | 9,958,340.72 |
| 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 | 109,831,385.48 | 531,777,293.72 | 275,153,006.34 | 220,725,133.58 | 256,624,287.38 |
| Cabildo | | | | | | |
| Presidencia (Cabildo) | 0.00 | 372.60 | 372.60 | 372.60 | 372.60 | 0.00 |
| Sindicatura | 0.00 | 169,381.08 | 169,381.08 | 169,381.08 | 17,049.00 | 0.00 |
| Regiduría | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Secretaría del Ayuntamiento | 0.00 | 21,351.90 | 21,351.90 | 21,351.90 | 21,351.90 | 0.00 |
| Organo interno de Control | 10,663,825.70 | -3,331,021.47 | 7,332,804.23 | 2,255,341.60 | 1,356,341.60 | 5,077,462.63 |
| Organismos Auxiliares | 0.00 | 4,357.20 | 4,357.20 | 4,357.20 | 4,357.20 | 0.00 |
| Administración Pública Municipal | | | | | | |
| Presidencia (Administración Pública Municipal) | 1,461,350.71 | 10,629,246.73 | 12,090,597.44 | 12,090,597.44 | 12,090,597.44 | 0.00 |
| Desarrollo Económico | 0.00 | 375,983.00 | 375,983.00 | 375,983.00 | 375,983.00 | 0.00 |
| Desarrollo Social | 52,721,236.27 | 30,495,649.19 | 83,216,885.46 | 82,790,252.15 | 63,030,773.43 | 426,633.31 |
| Servicio Público de Tránsito | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Dirección de Obras Públicas | 260,786,772.60 | 51,841,223.44 | 312,627,996.04 | 137,369,087.18 | 123,799,344.33 | 175,258,908.86 |
| Policía Municipal Preventiva | 69,914,065.64 | -36,818,107.83 | 31,095,957.81 | 30,219,717.12 | 14,806,201.87 | 876,240.69 |
| Tesorería | 26,398,657.32 | 58,442,949.64 | 84,841,606.96 | 9,856,565.07 | 5,222,761.21 | 74,985,041.89 |
| 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 | 98,429,974.56 | 1,522,967,605.40 | 1,149,198,291.34 | 1,052,361,172.98 | 373,769,314.06 |

DR. PEDRO HIPOLITO RODRIGUEZ HERRERO
 PRESIDENTE MUNICIPAL

LIC. AURORA CASTILLO REYES
 SINDICA

COMISION DE HACIENDA MUNICIPAL

MTRA. CLEMENTINA GUERRERO GARCIA
 TESORERA MUNICIPAL

MTR. ERIC OMAR RODOLFO JUAREZ VALLADARES
 REGIDOR PRIMERO