



**XALAPA VERACRUZ 2018-2021**

**MUNICIPIO DE XALAPA, VER.**



**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO – LDF**

Clasificación Administrativa

Del 1 de Enero al 31 de Diciembre de 2019

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
<b>I. Gasto No Etiquetado</b>	<b>1,176,453,277.21</b>	<b>137,125,879.35</b>	<b>1,313,579,156.56</b>	<b>1,115,016,036.45</b>	<b>1,091,900,530.07</b>	<b>198,563,120.11</b>
<b>Cabildo</b>	<b>95,662,726.01</b>	<b>-6,338,536.71</b>	<b>89,324,189.30</b>	<b>94,767,236.49</b>	<b>94,296,473.69</b>	<b>-5,443,047.19</b>
Presidencia (Cabildo)	3,563,103.51	0.00	3,563,103.51	1,835,372.13	1,824,261.86	1,727,731.38
Sindicatura	3,795,952.69	42,000.00	3,837,952.69	5,020,243.32	4,990,328.12	-1,182,290.63
Regiduría	55,669,751.39	-432,375.63	55,237,375.76	59,370,222.60	59,067,248.26	-4,132,846.84
Secretaría del Ayuntamiento	18,055,835.63	-578,161.07	17,477,674.56	16,564,494.20	16,501,904.65	913,180.36
Organo interno de Control	13,848,613.46	-5,370,000.01	8,478,613.45	9,827,537.79	9,772,103.95	-1,348,924.34
Organismos Auxiliares	729,469.33	0.00	729,469.33	2,149,366.45	2,140,626.85	-1,419,897.12
<b>Administración Pública Municipal</b>	<b>1,080,790,551.20</b>	<b>101,805,769.61</b>	<b>1,182,596,320.81</b>	<b>978,590,153.51</b>	<b>956,115,929.93</b>	<b>204,006,167.30</b>
Presidencia (Administración Pública Municipal)	208,401,953.09	26,367,965.70	234,769,918.79	238,499,832.31	232,438,227.01	-3,729,913.52
Desarrollo Económico	72,537,451.11	2,326,797.90	74,864,249.01	75,212,523.47	74,655,746.58	-348,274.46
Desarrollo Social	191,460,874.67	-3,015,379.91	188,445,494.76	172,333,917.56	169,733,252.52	16,111,577.20
Servicio Público de Tránsito	0.00	0.00	0.00	0.00	0.00	0.00
Dirección de Obras Públicas	278,397,362.11	78,259,440.26	356,656,802.37	310,742,797.32	306,798,876.11	45,914,005.05
Policía Municipal Preventiva	20,789,680.30	2,947,827.19	23,737,507.49	23,651,714.14	22,606,075.82	85,793.35
Tesorería	309,203,229.92	-5,080,881.53	304,122,348.39	158,149,368.71	149,883,751.89	145,972,979.68
<b>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>
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
<b>Otras no Clasificadas en Funciones Anteriores</b>	<b>0.00</b>	<b>41,658,646.45</b>	<b>41,658,646.45</b>	<b>41,658,646.45</b>	<b>41,488,126.45</b>	<b>0.00</b>
Adeudos de Ejercicios Fiscales Anteriores	0.00	41,658,646.45	41,658,646.45	41,658,646.45	41,488,126.45	0.00






## ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO – LDF

Clasificación Administrativa

Del 1 de Enero al 31 de Diciembre de 2019

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
<b>II. Gasto Etiquetado</b>	<b>437,606,859.00</b>	<b>393,560,402.40</b>	<b>831,167,261.40</b>	<b>538,990,135.19</b>	<b>518,913,347.80</b>	<b>292,177,126.21</b>
<b>Cabildo</b>	<b>1,563,418.08</b>	<b>11,263,750.30</b>	<b>12,827,168.38</b>	<b>6,339,824.39</b>	<b>5,817,824.39</b>	<b>6,487,343.99</b>
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	368,478.81	578,161.07	946,639.88	1,080,024.79	1,080,024.79	-133,384.91
Organo interno de Control	1,194,939.27	10,685,589.23	11,880,528.50	5,259,799.60	4,737,799.60	6,620,728.90
Organismos Auxiliares	0.00	0.00	0.00	0.00	0.00	0.00
<b>Administración Pública Municipal</b>	<b>436,043,440.92</b>	<b>339,111,036.81</b>	<b>775,154,477.73</b>	<b>489,464,695.51</b>	<b>469,909,908.12</b>	<b>285,689,782.22</b>
Presidencia (Administración Pública Municipal)	12,784,282.68	4,943,499.64	17,727,782.32	5,558,509.94	5,558,509.94	12,169,272.38
Desarrollo Económico	1,861,497.91	1,123,115.09	2,984,613.00	6,410,221.85	6,410,221.85	-3,425,608.85
Desarrollo Social	42,000.00	4,104,076.21	4,146,076.21	2,207,005.93	2,207,005.93	1,939,070.28
Servicio Público de Tránsito	0.00	0.00	0.00	0.00	0.00	0.00
Dirección de Obras Públicas	314,204,899.97	233,841,708.75	548,046,608.72	389,484,396.77	386,097,697.89	158,562,211.95
Policía Municipal Preventiva	77,048,497.28	13,678,968.20	90,727,465.48	60,798,531.17	44,630,442.66	29,928,934.31
Tesorería	30,102,263.08	81,419,668.92	111,521,932.00	25,006,029.85	25,006,029.85	86,515,902.15
<b>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>
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
<b>Otras no Clasificadas en Funciones Anteriores</b>	<b>0.00</b>	<b>43,185,615.29</b>	<b>43,185,615.29</b>	<b>43,185,615.29</b>	<b>43,185,615.29</b>	<b>0.00</b>
Adeudos de Ejercicios Fiscales Anteriores	0.00	43,185,615.29	43,185,615.29	43,185,615.29	43,185,615.29	0.00
<b>III. Total de Egresos (III = I + II)</b>	<b>1,614,060,136.21</b>	<b>530,686,281.75</b>	<b>2,144,746,417.96</b>	<b>1,654,006,171.64</b>	<b>1,610,813,877.87</b>	<b>490,740,246.32</b>

  
 DR. PEDRO HIPOLITO RODRIGUEZ HERRERO  
 PRESIDENTE MUNICIPAL

  
 LIC. AURORA CASTILLO REYES

SINDICA

COMISION DE HACIENDA MUNICIPAL

  
 LIC. DOLORES EMELIA VALENZUELA PONCE  
 TESORERA MUNICIPAL

  
 MTRO. ERIC OMAR RODOLFO JUAREZ VALLADARES

REGIDOR PRIMERO