

MUNICIPIO DE APIZACO TLAXCALA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA

Del 1 de Enero al 30 de Septiembre de 2019
(Cifras en pesos)

	Concepto	Egreso Aprobado (1)	Ampliaciones/Reducciones (2)	Egreso Modificado (3=1+2)	Egreso Devengado (4)	Egreso Pagado (5)	Subejercicio (6=3-4)
3	SECTOR PUBLICO MUNICIPAL	265,496,981.56	12,307,686.04	277,804,667.60	211,698,514.67	191,878,812.87	66,106,152.93
3.1	SECTOR PUBLICO NO FINANCIERO	265,496,981.56	12,307,686.04	277,804,667.60	211,698,514.67	191,878,812.87	66,106,152.93
3.1.1	GOBIERNO GENERAL MUNICIPAL	265,496,981.56	12,307,686.04	277,804,667.60	211,698,514.67	191,878,812.87	66,106,152.93
3.1.1.1	GOBIERNO MUNICIPAL	265,496,981.56	12,307,686.04	277,804,667.60	211,698,514.67	191,878,812.87	66,106,152.93
000	RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
001	PRESIDENCIA	8,508,778.80	0.00	8,508,778.80	11,628,916.15	11,280,744.20	-3,120,137.35
002	SINDICATURA	2,497,429.78	0.00	2,497,429.78	4,613,413.03	2,828,484.19	-2,115,983.25
003	REGIDORES	6,156,661.84	0.00	6,156,661.84	4,432,995.39	3,934,626.61	1,723,666.45
004	TESORERÍA	18,079,624.05	0.00	18,079,624.05	17,840,526.24	16,672,492.37	239,097.81
005	SECRETARÍA H. AYUNTAMIENTO	12,277,792.80	0.00	12,277,792.80	9,131,325.17	8,558,183.59	3,146,467.63
006	OBRAS PÚBLICAS	34,818,739.49	1,269,650.88	36,088,390.37	17,598,949.82	16,754,510.40	18,489,440.55
007	SEGURIDAD PÚBLICA	65,899,290.90	0.00	65,899,290.90	50,143,910.98	43,778,653.59	15,755,379.92
008	SERVICIOS PÚBLICOS MUNICIPALES	26,827,381.01	0.00	26,827,381.01	23,327,170.41	20,568,016.34	3,500,210.60
009	PROTECCIÓN CIVIL	1,076,014.77	0.00	1,076,014.77	601,557.60	475,038.46	474,457.17
010	DEPORTES	924,000.00	0.00	924,000.00	378,266.18	357,442.96	545,733.82
011	CULTURA	3,771,184.43	11,038,035.16	14,809,219.59	4,930,019.65	4,685,880.02	9,879,199.94
012	ECOLOGÍA	2,092,558.50	0.00	2,092,558.50	1,518,680.82	1,344,635.78	573,877.68
013	REGISTRO CIVIL	3,766,253.62	0.00	3,766,253.62	2,992,737.45	2,666,685.38	773,516.17
014	PLANEACIÓN	650,810.99	0.00	650,810.99	514,405.11	448,526.01	136,405.88
015	CONTRALORÍA	1,631,169.71	0.00	1,631,169.71	1,243,164.80	1,190,962.32	388,004.91
016	JURÍDICO	1,254,800.32	0.00	1,254,800.32	982,962.91	930,926.71	271,837.41
017	INFORMÁTICA	615,986.80	0.00	615,986.80	99,226.21	89,424.83	516,760.59
018	COMUNICACIÓN SOCIAL	2,805,630.24	0.00	2,805,630.24	2,666,608.47	2,541,369.53	139,021.77
019	MINISTERIO PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00
020	DIF MUNICIPAL	12,027,490.70	0.00	12,027,490.70	10,608,046.13	10,184,642.04	1,419,444.57
021	COMISIONES DE AGUA POTABLE	0.00	0.00	0.00	0.00	0.00	0.00
022	ACCESO A LA INFORMACIÓN	233,006.26	0.00	233,006.26	148,734.85	101,486.43	84,271.41
023	SAN LUIS APIZACUITO	2,196,246.03	0.00	2,196,246.03	1,885,598.83	1,801,691.28	310,647.20
024	SAN ISIDRO	1,592,875.51	0.00	1,592,875.51	1,257,068.44	1,217,325.88	335,807.07
025	CERRITO DE GUADALUPE	1,743,407.12	0.00	1,743,407.12	1,524,832.20	1,410,003.89	218,574.92
026	SANTA ANITA HUÍLOAC	2,140,263.20	0.00	2,140,263.20	1,756,991.77	1,698,405.05	383,271.43
027	JOSE MARIA MORELOS	1,406,266.07	0.00	1,406,266.07	1,126,919.14	968,934.17	279,346.93
028	GUADALUPE TEXCALAC	1,468,469.22	0.00	1,468,469.22	1,096,899.66	1,003,311.09	371,569.56
029	SANTA MARIA TEXCALAC	2,593,102.10	0.00	2,593,102.10	2,116,393.54	2,028,636.62	476,708.56
030	DIRECCIÓN ADMINISTRATIVA	11,446,041.57	0.00	11,446,041.57	8,621,220.09	7,857,911.93	2,824,821.48
031	JUZGADO MUNICIPAL	1,832,561.33	0.00	1,832,561.33	1,289,492.65	1,194,873.40	543,068.68
032	TESORERÍA INGRESOS	0.00	0.00	0.00	0.00	0.00	0.00
033	COORDINACIÓN DE SALUD	84,000.00	0.00	84,000.00	110,685.39	79,302.07	-26,685.39
034	INSTITUTO DE LA MUJER	471,656.43	0.00	471,656.43	406,696.57	394,456.38	64,959.86
036	ECONOMÍA	6,045,436.17	0.00	6,045,436.17	4,715,794.00	4,204,398.54	1,329,642.17

MUNICIPIO DE APIZACO TLAXCALA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
 CLASIFICACIÓN ADMINISTRATIVA
 Del 1 de Enero al 30 de Septiembre de 2019
 (Cifras en pesos)

Concepto	Egreso Aprobado (1)	Ampliaciones/Reducciones (2)	Egreso Modificado (3=1+2)	Egreso Devengado (4)	Egreso Pagado (5)	Subejercicio (6=3-4)
038 TESORERIA CONTABILIDAD	0.00	0.00	0.00	0.00	0.00	0.00
039 DESARROLLO SOCIAL	4,518,976.23	0.00	4,518,976.23	2,596,970.13	2,406,983.29	1,922,006.10
040 DESARROLLO AGROPECUARIO	2,659,600.00	0.00	2,659,600.00	266,588.88	255,283.86	2,393,011.12
041 IMAGEN URBANA	13,413,976.69	0.00	13,413,976.69	11,882,280.81	10,934,252.80	1,531,695.88
042 SECRETARIA TECNICA	1,350,552.26	0.00	1,350,552.26	1,419,111.54	1,211,114.17	-68,559.28
043 SECRETARIA DE GOBIERNO	950,574.32	0.00	950,574.32	770,429.74	678,258.34	180,144.58
044 MOVILIDAD URBANA	477,466.44	0.00	477,466.44	298,250.16	281,153.08	179,216.28
32 COORDINACIÓN DE JUVENTUD	336,000.00	0.00	336,000.00	706,537.71	672,336.44	-370,537.71
35 MODULO CAMINO	545,184.29	0.00	545,184.29	342,568.04	258,735.11	202,616.25
36 RASTRO MUNICIPAL	2,309,721.57	0.00	2,309,721.57	2,105,568.01	1,928,713.72	204,153.56
TOTAL DEL GASTO	265,496,981.56	12,307,686.04	277,804,667.60	211,698,514.67	191,878,612.87	66,106,152.93

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor.

LIC. JULIO CESAR HERNANDEZ MEJIA
 PRESIDENTE MUNICIPAL

C. ANABEL ALDUCIN LIMA
 SINDICO MUNICIPAL

LIC. IVAN CUAPANTECATL TRUJILLO
 TESORERO MUNICIPAL