

MUNICIPIO DE APIZACO TLAXCALA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA
Del 1 de Enero al 30 de Junio de 2021
(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	252,947,015.00	2,166,666.67	255,113,681.67	152,347,517.20	152,347,517.20	102,766,164.47
3.1	SECTOR PUBLICO NO FINANCIERO	252,947,015.00	2,166,666.67	255,113,681.67	152,347,517.20	152,347,517.20	102,766,164.47
3.1.1	GOBIERNO GENERAL MUNICIPAL	252,947,015.00	2,166,666.67	255,113,681.67	152,347,517.20	152,347,517.20	102,766,164.47
3.1.1.1	GOBIERNO MUNICIPAL	252,947,015.00	2,166,666.67	255,113,681.67	152,347,517.20	152,347,517.20	102,766,164.47
000	RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
001	PRESIDENCIA	3,155,357.42	0.00	3,155,357.42	20,464,624.96	20,464,624.96	-17,309,267.54
002	SINDICATURA	1,604,835.32	0.00	1,604,835.32	584,431.62	584,431.62	1,020,403.70
003	REGIDORES	6,095,705.85	0.00	6,095,705.85	3,102,045.84	3,102,045.84	2,993,660.01
004	TESORERÍA	14,440,969.22	0.00	14,440,969.22	10,854,242.91	10,854,242.91	3,586,726.31
005	SECRETARÍA H. AYUNTAMIENTO	14,490,174.17	0.00	14,490,174.17	9,048,692.86	9,048,692.86	5,441,481.31
006	OBRAS PÚBLICAS	29,469,178.47	3,182,873.16	32,652,051.63	14,740,387.93	14,740,387.93	17,911,663.70
007	SEGURIDAD PÚBLICA	74,684,255.86	0.00	74,684,255.86	29,460,918.20	29,460,918.20	45,223,337.66
008	SERVICIOS PÚBLICOS MUNICIPALES	17,408,137.13	0.00	17,408,137.13	14,464,331.95	14,464,331.95	2,943,805.18
009	PROTECCIÓN CIVIL	1,515,079.25	0.00	1,515,079.25	634,238.95	634,238.95	880,840.30
010	DEPORTES	1,790,737.24	0.00	1,790,737.24	269,430.08	269,430.08	1,521,307.16
011	CULTURA	317,381.21	0.00	317,381.21	566,642.24	566,642.24	-249,261.03
012	ECOLOGÍA	6,009,079.33	-1,016,206.49	4,992,872.84	1,235,332.94	1,235,332.94	3,757,539.90
013	REGISTRO CIVIL	3,424,093.32	0.00	3,424,093.32	1,974,026.69	1,974,026.69	1,450,066.63
014	PLANEACIÓN	2,061,489.61	0.00	2,061,489.61	386,230.68	386,230.68	1,675,258.93
015	CONTRALORÍA	0.00	0.00	0.00	936,325.84	936,325.84	-936,325.84
016	JURÍDICO	2,115,169.49	0.00	2,115,169.49	880,812.21	880,812.21	1,234,357.28
017	INFORMÁTICA	0.00	0.00	0.00	27,368.82	27,368.82	-27,368.82
018	COMUNICACIÓN SOCIAL	1,487,371.01	0.00	1,487,371.01	3,577,029.71	3,577,029.71	-2,089,658.70
019	MINISTERIO PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00
020	DIF MUNICIPAL	9,038,306.10	0.00	9,038,306.10	5,684,981.41	5,684,981.41	3,353,324.69
021	COMISIONES DE AGUA POTABLE	0.00	0.00	0.00	0.00	0.00	0.00
022	ACCESO A LA INFORMACIÓN	934,625.54	0.00	934,625.54	92,695.26	92,695.26	841,930.28
023	SAN LUIS APIZAQUITO	1,930,711.91	0.00	1,930,711.91	1,118,877.89	1,118,877.89	811,834.02
024	SAN ISIDRO	1,382,183.55	0.00	1,382,183.55	707,366.49	707,366.49	674,817.06
025	CERRITO DE GUADALUPE	1,519,032.90	0.00	1,519,032.90	854,805.55	854,805.55	664,227.35
026	SANTA ANITA HUILOAC	1,879,817.52	0.00	1,879,817.52	1,015,503.43	1,015,503.43	864,314.09
027	JOSE MARIA MORELOS	1,212,535.61	0.00	1,212,535.61	643,139.71	643,139.71	569,395.90
028	GUADALUPE TEXCALAC	1,269,084.92	0.00	1,269,084.92	876,318.24	876,318.24	392,766.68
029	SANTA MARIA TEXCALAC	2,291,496.44	0.00	2,291,496.44	1,076,403.57	1,076,403.57	1,215,092.87
030	DIRECCIÓN ADMINISTRATIVA	15,595,382.33	0.00	15,595,382.33	5,997,517.63	5,997,517.63	9,597,864.70
031	JUZGADO MUNICIPAL	1,359,560.84	0.00	1,359,560.84	336,429.20	336,429.20	1,023,131.64
032	TESORERIA INGRESOS	0.00	0.00	0.00	0.00	0.00	0.00
033	COORDINACION DE SALUD	775,397.27	0.00	775,397.27	163,204.90	163,204.90	612,192.37
034	INSTITUTO DE LA MUJER	523,843.78	0.00	523,843.78	111,773.26	111,773.26	412,070.52
036	ECONOMIA	5,235,430.56	0.00	5,235,430.56	2,443,356.39	2,443,356.39	2,792,074.17

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038 TESORERIA CONTABILIDAD	0.00	0.00	0.00	0.00	0.00	0.00
039 DESARROLLO SOCIAL	2,937,194.29	0.00	2,937,194.29	1,563,092.56	1,563,092.56	1,374,101.73
040 DESARROLLO AGROPECUARIO	1,635,267.39	0.00	1,635,267.39	362,807.15	362,807.15	1,272,460.24
041 IMAGEN URBANA	17,254,314.97	0.00	17,254,314.97	12,600,246.83	12,600,246.83	4,654,068.14
042 SECRETARIA TECNICA	1,253,078.49	0.00	1,253,078.49	567,272.74	567,272.74	685,805.75
043 SECRETARIA DE GOBIERNO	924,487.97	0.00	924,487.97	359,548.27	359,548.27	564,939.70
044 MOVILIDAD URBANA	507,517.68	0.00	507,517.68	166,069.92	166,069.92	341,447.76
32 COORDINACIÓN DE JUVENTUD	623,911.93	0.00	623,911.93	424,446.80	424,446.80	199,465.13
35 MODULO CANINO	111,500.00	0.00	111,500.00	154,309.62	154,309.62	-42,809.62
36 RASTRO MUNICIPAL	300,000.00	0.00	300,000.00	1,692,560.88	1,692,560.88	-1,392,560.88
37 ORGANO DE CONTROL INTERNO	2,383,319.11	0.00	2,383,319.11	127,675.07	127,675.07	2,255,644.04
TOTAL DEL GASTO	252,947,015.00	2,166,666.67	255,113,681.67	152,347,517.20	152,347,517.20	102,766,164.47

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

LIC. PABLO BADILLO SÁNCHEZ
 PRESIDENTE MUNICIPAL

PROFA. MARIA LUISA MARINA AGUILAR LÓPEZ
 SINDICO MUNICIPAL

M.A. JOSE NAYART SÁNCHEZ BENÍTEZ
 TESORERO MUNICIPAL