

MUNICIPIO DE APIZACO TLAXCALA
RFC: MAT 850101 A10
COMPORTAMIENTO PRESUPUESTARIO DE EGRESOS A JUNIO 2022

FDO. APORT. P/EL FORTALECIMIENTO D/LOS MPIO (FORTAMUN-DF)

Número	Nombre	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Precompromisos
1.1.3.2	SUELDOS AL PERSONAL	30,998,635.07	30,998,635.07	14,767,481.48	14,767,481.48	14,767,481.48	14,767,481.48	14,767,481.48
1.1.3.3	SUELDOS A TRABAJADORES	1,250,514.65	1,250,514.65	0.00	0.00	0.00	0.00	0.00
1.3.1.1	PRIMA QUINQUENAL	10,206.00	10,206.00	0.00	0.00	0.00	0.00	0.00
1.3.2.2	PRIMA VACACIONAL AL PERSONAL	1,554,291.70	1,554,291.70	726,629.28	726,629.28	726,629.28	726,629.28	726,629.28
1.3.2.3	PRIMA VACACIONAL A TRABAJADORES	74,921.60	74,921.60	0.00	0.00	0.00	0.00	0.00
1.3.2.8	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	3,442,355.40	3,442,355.40	0.00	0.00	0.00	0.00	0.00
1.3.2.9	GRATIFICACIÓN FIN DE AÑO TRABAJADORES	229,392.10	229,392.10	0.00	0.00	0.00	0.00	0.00
1.3.4.2	COMPENSACIONES AL PERSONAL	0.00	0.00	88,089.12	88,089.12	88,089.12	88,089.12	88,089.12
1.4.4.2	CUOTAS SEGURO DE VIDA AL PERSONAL	1,100,000.00	1,100,000.00	151,782.06	151,782.06	151,782.06	151,782.06	151,782.06
1.4.4.3	CUOTAS SEGURO DE VIDA A TRABAJADORES	0.00	0.00	237,575.93	237,575.93	237,575.93	237,575.93	237,575.93
1.5.4.1	OTRAS PREST. CONTRACT. A TRABAJADORES	71,690.60	71,690.60	12,467.61	12,467.61	12,467.61	12,467.61	12,467.61
1.5.4.5	SERVICIO MÉDICO AL PERSONAL	1,145,165.03	1,145,165.03	771,258.56	771,258.56	771,258.56	771,258.56	771,258.56
1.5.9.3	CUOTAS DESPENSA A TRABAJADORES	170,592.00	170,592.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1	PROD.MET. BASE D/MIN.NO MET.ADQ.C/M.P.	0.00	0.00	9,802.00	9,802.00	9,802.00	9,802.00	9,802.00
2.4.6.1	MATERIAL ELÉCTRICO Y ELECTRÓNICO	180,000.00	180,000.00	0.00	0.00	0.00	0.00	0.00
2.5.4.1	MATERIALES, ACCES.Y SUMIN.MÉDICOS	0.00	0.00	5,409.58	5,409.58	5,409.58	5,409.58	5,409.58
2.6.1.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	3,700,000.00	3,700,000.00	1,820,950.00	1,820,950.00	1,820,950.00	1,820,950.00	1,820,950.00
2.8.3.1	PRENDAS D/PROT.P/SEG. PÚB.Y NACIONAL	570,000.00	570,000.00	0.00	0.00	0.00	0.00	0.00
2.9.1.1	HERRAMIENTAS MENORES	0.00	0.00	785.00	785.00	785.00	785.00	785.00
3.1.1.1	ENERGÍA ELÉCTRICA	1,100,000.00	1,100,000.00	997,743.66	997,743.66	997,743.66	997,743.66	997,743.66
3.1.2.1	GAS	0.00	0.00	7,747.34	7,747.34	7,747.34	7,747.34	7,747.34
3.4.5.1	SEGURO DE BIENES PATRIMONIALES	425,000.00	425,000.00	344,101.08	344,101.08	344,101.08	344,101.08	344,101.08
3.5.1.1	CONSERV.Y MANTTO MENOR D/INMUEBLES	0.00	0.00	1,682,000.00	1,682,000.00	1,682,000.00	1,682,000.00	1,682,000.00
3.5.5.1	REPAR.Y MANTTO D/EQ.D/TRANSPORTE	6,800,000.00	6,800,000.00	3,138,052.32	3,138,052.32	3,138,052.32	3,138,052.32	3,138,052.32
3.5.6.1	REP.Y MANTTO D/EQ.D/DEF.Y SEGURIDAD	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
3.9.2.1	IMPUESTOS Y DERECHOS	1,657,000.00	1,657,000.00	0.00	0.00	0.00	0.00	0.00
		54,509,764.15	54,509,764.15	24,761,875.02	24,761,875.02	24,761,875.02	24,761,875.02	24,761,875.02