

MUNICIPIO DE APIZACO TLAXCALA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA
Del 1 de Enero al 31 de Diciembre de 2022
(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	317,579,572.73	14,011,883.66	331,591,456.39	331,581,573.63	331,581,573.63	9,882.76
3.1	SECTOR PUBLICO NO FINANCIERO	317,579,572.73	14,011,883.66	331,591,456.39	331,581,573.63	331,581,573.63	9,882.76
3.1.1	GOBIERNO GENERAL MUNICIPAL	317,579,572.73	14,011,883.66	331,591,456.39	331,581,573.63	331,581,573.63	9,882.76
3.1.1.1	GOBIERNO MUNICIPAL	317,579,572.73	14,011,883.66	331,591,456.39	331,581,573.63	331,581,573.63	9,882.76
000	RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
001	PRESIDENCIA	53,215,813.75	7,904,675.40	61,120,489.15	61,120,489.15	61,120,489.15	0.00
002	SINDICATURA	34,555,798.73	-31,817,029.14	2,738,769.59	2,738,769.59	2,738,769.59	0.00
003	REGIDORES	5,261,593.76	1,355,163.52	6,616,757.28	6,616,757.28	6,616,757.28	0.00
004	TESORERÍA	33,170,230.25	-25,014,365.01	8,155,865.24	8,155,865.24	8,155,865.24	0.00
005	SECRETARÍA H. AYUNTAMIENTO	3,295,906.57	33,236,608.00	36,532,514.57	36,532,514.57	36,532,514.57	0.00
006	OBRAS PÚBLICAS	31,345,525.72	1,276,462.65	32,621,988.37	32,607,511.13	32,607,511.13	14,477.24
007	SEGURIDAD PÚBLICA	55,467,927.93	6,280,710.80	61,748,638.73	61,753,233.21	61,753,233.21	-4,594.48
008	SERVICIOS PÚBLICOS MUNICIPALES	46,315,983.94	-26,829,740.11	19,486,243.83	19,486,243.83	19,486,243.83	0.00
009	PROTECCIÓN CIVIL	1,886,065.25	93,660.33	1,979,725.58	1,979,725.58	1,979,725.58	0.00
010	DEPORTES	2,112,596.51	-195,493.11	1,917,103.40	1,917,103.40	1,917,103.40	0.00
011	CULTURA	448,001.87	1,472,913.64	1,920,915.51	1,920,915.51	1,920,915.51	0.00
012	ECOLOGÍA	843,862.93	1,916,195.33	2,760,058.26	2,760,058.26	2,760,058.26	0.00
013	REGISTRO CIVIL	3,441,336.08	-1,281,432.85	2,159,903.23	2,159,903.23	2,159,903.23	0.00
014	PLANEACIÓN	906,187.49	533,980.43	1,440,167.92	1,440,167.92	1,440,167.92	0.00
015	CONTRALORÍA	0.00	28,030.11	28,030.11	28,030.11	28,030.11	0.00
016	JURÍDICO	2,065,326.11	318,764.78	2,384,090.89	2,384,090.89	2,384,090.89	0.00
017	INFORMÁTICA	2,126,726.86	-1,833,801.93	292,924.93	292,924.93	292,924.93	0.00
018	COMUNICACIÓN SOCIAL	3,687,801.18	-2,388,629.40	1,299,171.78	1,299,171.78	1,299,171.78	0.00
019	MINISTERIO PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00
020	DIF MUNICIPAL	8,102,888.50	1,464,742.55	9,567,631.05	9,567,631.05	9,567,631.05	0.00
021	COMISIONES DE AGUA POTABLE	0.00	0.00	0.00	0.00	0.00	0.00
022	ACCESO A LA INFORMACIÓN	932,288.61	-446,015.86	486,272.75	486,272.75	486,272.75	0.00
023	SAN LUIS APIZAQUITO	2,271,090.11	151,293.18	2,422,383.29	2,422,383.29	2,422,383.29	0.00
024	SAN ISIDRO	1,617,393.57	63,353.04	1,680,746.61	1,680,746.61	1,680,746.61	0.00
025	CERRITO DE GUADALUPE	1,780,480.72	-3,217.98	1,777,262.74	1,777,262.74	1,777,262.74	0.00
026	SANTA ANITA HUILOAC	2,210,437.82	284,580.76	2,495,018.58	2,495,018.58	2,495,018.58	0.00
027	JOSE MARIA MORELOS	1,415,219.35	173,331.36	1,588,550.71	1,588,550.71	1,588,550.71	0.00
028	GUADALUPE TEXCALAC	1,482,610.78	51,953.29	1,534,564.07	1,534,564.07	1,534,564.07	0.00
029	SANTA MARIA TEXCALAC	2,701,047.26	-83,282.35	2,617,764.91	2,617,764.91	2,617,764.91	0.00
030	DIRECCIÓN ADMINISTRATIVA	0.00	16,956,141.08	16,956,141.08	16,956,141.08	16,956,141.08	0.00
031	JUZGADO MUNICIPAL	535,187.11	-14,550.18	520,636.93	520,636.93	520,636.93	0.00
032	TESORERIA INGRESOS	0.00	2,875,016.98	2,875,016.98	2,875,016.98	2,875,016.98	0.00
033	COORDINACION DE SALUD	982,838.49	-620,996.77	361,841.72	361,841.72	361,841.72	0.00
034	INSTITUTO DE LA MUJER	989,715.29	-81,521.48	908,193.81	908,193.81	908,193.81	0.00
036	ECONOMIA	0.00	5,924,906.19	5,924,906.19	5,924,906.19	5,924,906.19	0.00

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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	436,147.00	436,147.00	436,147.00	436,147.00	0.00
039 DESARROLLO SOCIAL	1,630,674.59	-6,570.97	1,624,103.62	1,624,103.62	1,624,103.62	0.00
040 DESARROLLO AGROPECUARIO	0.00	290,154.93	290,154.93	290,154.93	290,154.93	0.00
041 IMAGEN URBANA	9,624,815.65	8,588,749.96	18,213,565.61	18,213,565.61	18,213,565.61	0.00
042 SECRETARIA TECNICA	968,827.10	1,504,982.25	2,473,809.35	2,473,809.35	2,473,809.35	0.00
043 SECRETARIA DE GOBIERNO	0.00	844,598.98	844,598.98	844,598.98	844,598.98	0.00
044 MOVILIDAD URBANA	0.00	3,477,471.89	3,477,471.89	3,477,471.89	3,477,471.89	0.00
32 COORDINACIÓN DE JUVENTUD	0.00	1,666,710.02	1,666,710.02	1,666,710.02	1,666,710.02	0.00
35 MODULO CANINO	0.00	993,654.81	993,654.81	993,654.81	993,654.81	0.00
36 RASTRO MUNICIPAL	0.00	4,242,555.91	4,242,555.91	4,242,555.91	4,242,555.91	0.00
37 ORGANO DE CONTROL INTERNO	187,372.85	221,021.63	408,394.48	408,394.48	408,394.48	0.00
TOTAL DEL GASTO	317,579,572.73	14,011,883.66	331,591,456.39	331,581,573.63	331,581,573.63	9,882.76

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