

MUNICIPIO DE APIZACO TLAXCALA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA
Del 1 de Enero al 31 de Diciembre de 2023
(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	296,579,572.73	91,839,225.06	388,418,797.79	388,411,163.94	388,411,163.94	7,633.85
3.1	SECTOR PUBLICO NO FINANCIERO	296,579,572.73	91,839,225.06	388,418,797.79	388,411,163.94	388,411,163.94	7,633.85
3.1.1	GOBIERNO GENERAL MUNICIPAL	296,579,572.73	91,839,225.06	388,418,797.79	388,411,163.94	388,411,163.94	7,633.85
3.1.1.1	GOBIERNO MUNICIPAL	296,579,572.73	91,839,225.06	388,418,797.79	388,411,163.94	388,411,163.94	7,633.85
000	RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
001	PRESIDENCIA	45,907,232.26	43,536,629.32	89,443,861.58	89,443,861.58	89,443,861.58	0.00
002	SINDICATURA	2,363,383.03	1,522,712.89	3,886,095.92	3,886,095.92	3,886,095.92	0.00
003	REGIDORES	6,256,732.80	703,326.25	6,960,059.05	6,960,059.05	6,960,059.05	0.00
004	TESORERÍA	6,253,986.27	-3,025,261.17	3,228,725.10	3,228,725.10	3,228,725.10	0.00
005	SECRETARÍA H. AYUNTAMIENTO	30,675,164.74	9,713,158.08	40,388,322.82	38,722,396.70	38,722,396.70	1,665,926.12
006	OBRAS PÚBLICAS	32,847,212.99	16,161,766.82	49,008,979.81	49,008,979.81	49,008,979.81	0.00
007	SEGURIDAD PÚBLICA	58,150,711.17	1,356,624.00	59,507,335.17	61,173,261.29	61,173,261.29	-1,665,926.12
008	SERVICIOS PÚBLICOS MUNICIPALES	15,557,787.00	15,512,317.72	31,070,104.72	31,062,470.87	31,062,470.87	7,633.85
009	PROTECCIÓN CIVIL	1,732,156.86	261,616.41	1,993,773.27	1,993,773.27	1,993,773.27	0.00
010	DEPORTES	1,831,116.00	781,178.97	2,612,294.97	2,612,294.97	2,612,294.97	0.00
011	CULTURA	1,784,624.00	1,543,074.97	3,327,698.97	3,327,698.97	3,327,698.97	0.00
012	ECOLOGÍA	2,936,131.87	-857,185.62	2,078,946.25	2,078,946.25	2,078,946.25	0.00
013	REGISTRO CIVIL	1,687,308.61	-1,616,213.45	71,095.16	71,095.16	71,095.16	0.00
014	PLANEACIÓN	1,451,804.18	1,123,652.73	2,575,456.91	2,575,456.91	2,575,456.91	0.00
015	CONTRALORÍA	0.00	0.00	0.00	0.00	0.00	0.00
016	JURÍDICO	2,425,261.34	-349,463.98	2,075,797.36	2,075,797.36	2,075,797.36	0.00
017	INFORMÁTICA	605,378.22	396,774.02	1,002,152.24	1,002,152.24	1,002,152.24	0.00
018	COMUNICACIÓN SOCIAL	1,138,331.79	459,598.34	1,597,930.13	1,597,930.13	1,597,930.13	0.00
019	MINISTERIO PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00
020	DIF MUNICIPAL	9,425,262.94	1,176,367.35	10,601,630.29	10,601,630.29	10,601,630.29	0.00
021	COMISIONES DE AGUA POTABLE	0.00	0.00	0.00	0.00	0.00	0.00
022	ACCESO A LA INFORMACIÓN	532,307.89	-81,248.88	451,059.01	451,059.01	451,059.01	0.00
023	SAN LUIS APIZAQUITO	2,378,953.12	398,633.27	2,777,586.39	2,777,586.39	2,777,586.39	0.00
024	SAN ISIDRO	1,711,929.33	223,277.22	1,935,206.55	1,935,206.55	1,935,206.55	0.00
025	CERRITO DE GUADALUPE	1,778,346.86	320,883.50	2,099,230.36	2,099,230.36	2,099,230.36	0.00
026	SANTA ANITA HUILLOAC	2,406,235.83	479,418.08	2,885,653.91	2,885,653.91	2,885,653.91	0.00
027	JOSE MARIA MORELOS	1,485,080.78	638,648.40	2,123,729.18	2,123,729.18	2,123,729.18	0.00
028	GUADALUPE TEXCALAC	1,526,500.38	214,018.42	1,740,518.80	1,740,518.80	1,740,518.80	0.00
029	SANTA MARIA TEXCALAC	2,553,615.28	477,513.47	3,031,128.75	3,031,128.75	3,031,128.75	0.00
030	DIRECCIÓN ADMINISTRATIVA	18,748,385.18	-5,067,132.38	13,681,252.80	13,681,252.80	13,681,252.80	0.00
031	JUZGADO MUNICIPAL	516,719.93	285,510.13	802,230.06	802,230.06	802,230.06	0.00
032	TESORERIA INGRESOS	2,325,078.54	3,282,866.08	5,607,944.62	5,607,944.62	5,607,944.62	0.00
033	COORDINACION DE SALUD	270,000.00	-39,465.07	230,534.93	230,534.93	230,534.93	0.00
034	INSTITUTO DE LA MUJER	864,771.47	175,477.96	1,040,249.43	1,040,249.43	1,040,249.43	0.00
036	ECONOMIA	5,764,361.11	1,152,168.29	6,916,529.40	6,916,529.40	6,916,529.40	0.00

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038 TESORERIA CONTABILIDAD	1,460,600.23	891,669.25	2,352,269.48	2,352,269.48	2,352,269.48	0.00
039 DESARROLLO SOCIAL	2,146,231.23	-437,706.75	1,708,524.48	1,708,524.48	1,708,524.48	0.00
040 DESARROLLO AGROPECUARIO	638,005.32	-142,368.19	495,637.13	495,637.13	495,637.13	0.00
041 IMAGEN URBANA	14,689,053.22	279,745.47	14,968,798.69	14,968,798.69	14,968,798.69	0.00
042 SECRETARIA TECNICA	1,748,875.91	-379,455.58	1,369,420.33	1,369,420.33	1,369,420.33	0.00
043 SECRETARIA DE GOBIERNO	879,026.88	-346,264.32	532,762.56	532,762.56	532,762.56	0.00
044 MOVILIDAD URBANA	3,268,875.87	462,526.44	3,731,402.31	3,731,402.31	3,731,402.31	0.00
32 COORDINACIÓN DE JUVENTUD	1,699,907.08	-367,978.08	1,331,929.00	1,331,929.00	1,331,929.00	0.00
35 MODULO CANINO	1,084,198.65	-927,090.68	157,107.97	157,107.97	157,107.97	0.00
36 RASTRO MUNICIPAL	2,678,739.04	1,443,546.54	4,122,285.58	4,122,285.58	4,122,285.58	0.00
37 ORGANISMO DE CONTROL INTERNO	394,187.53	501,358.82	895,546.35	895,546.35	895,546.35	0.00
TOTAL DEL GASTO	296,579,572.73	91,839,225.06	388,418,797.79	388,411,163.94	388,411,163.94	7,633.85

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