

MUNICIPIO DE APIZACO TLAXCALA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
 CLASIFICACIÓN ADMINISTRATIVA
 Del 1 de Enero al 31 de Marzo de 2024
 (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	331,655,702.01	0.00	331,655,702.01	77,214,514.25	77,214,514.25	254,441,187.76
3.1	SECTOR PUBLICO NO FINANCIERO	331,655,702.01	0.00	331,655,702.01	77,214,514.25	77,214,514.25	254,441,187.76
3.1.1	GOBIERNO GENERAL MUNICIPAL	331,655,702.01	0.00	331,655,702.01	77,214,514.25	77,214,514.25	254,441,187.76
3.1.1.1	GOBIERNO MUNICIPAL	331,655,702.01	0.00	331,655,702.01	77,214,514.25	77,214,514.25	254,441,187.76
000	RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
001	PRESIDENCIA	58,499,533.50	0.00	58,499,533.50	18,200,714.05	18,200,714.05	40,298,819.45
002	SINDICATURA	1,705,900.00	0.00	1,705,900.00	329,284.71	329,284.71	1,376,615.29
003	REGIDORES	6,029,103.77	0.00	6,029,103.77	1,500,066.82	1,500,066.82	4,529,036.95
004	TESORERÍA	2,871,208.24	0.00	2,871,208.24	636,790.94	636,790.94	2,234,417.30
005	SECRETARÍA H. AYUNTAMIENTO	38,653,528.79	0.00	38,653,528.79	6,629,493.65	6,629,493.65	32,024,035.14
006	OBRA PÚBLICAS	31,983,780.00	0.00	31,983,780.00	4,799,427.43	4,799,427.43	27,184,352.57
007	SEGURIDAD PÚBLICA	68,334,494.00	400,000.00	68,734,494.00	13,690,328.62	13,690,328.62	55,044,165.38
008	SERVICIOS PÚBLICOS MUNICIPALES	26,350,717.76	-400,000.00	25,950,717.76	6,256,978.84	6,256,978.84	19,693,738.92
009	PROTECCIÓN CIVIL	1,651,400.00	0.00	1,651,400.00	573,370.29	573,370.29	1,078,029.71
010	DEPORTES	2,397,500.00	0.00	2,397,500.00	413,791.55	413,791.55	1,983,708.45
011	CULTURA	3,253,966.20	0.00	3,253,966.20	924,114.56	924,114.56	2,329,851.64
012	ECOLOGÍA	2,035,000.00	0.00	2,035,000.00	460,884.98	460,884.98	1,574,115.02
013	REGISTRO CIVIL	0.00	0.00	0.00	0.00	0.00	0.00
014	PLANEACIÓN	2,512,000.00	0.00	2,512,000.00	660,276.02	660,276.02	1,851,723.98
015	CONTRALORÍA	0.00	0.00	0.00	0.00	0.00	0.00
016	JURÍDICO	2,132,700.00	0.00	2,132,700.00	515,636.88	515,636.88	1,617,063.12
017	INFORMÁTICA	981,000.00	0.00	981,000.00	225,097.56	225,097.56	755,902.44
018	COMUNICACIÓN SOCIAL	2,090,010.00	0.00	2,090,010.00	299,872.37	299,872.37	1,790,137.63
019	MINISTERIO PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00
020	DIF MUNICIPAL	10,017,000.00	0.00	10,017,000.00	2,901,436.37	2,901,436.37	7,115,563.63
021	COMISIONES DE AGUA POTABLE	0.00	0.00	0.00	0.00	0.00	0.00
022	ACCESO A LA INFORMACIÓN	450,000.00	0.00	450,000.00	110,392.92	110,392.92	339,607.08
023	SAN LUIS APIZAQUITO	2,390,500.00	0.00	2,390,500.00	667,806.94	667,806.94	1,722,693.06
024	SAN ISIDRO	1,934,647.00	0.00	1,934,647.00	425,100.20	425,100.20	1,509,546.80
025	CERRITO DE GUADALUPE	2,128,700.00	0.00	2,128,700.00	543,875.87	543,875.87	1,584,824.13
026	SANTA ANITA HUILLOAC	2,884,500.00	0.00	2,884,500.00	729,903.19	729,903.19	2,154,596.81
027	JOSE MARIA MORELOS	2,137,000.00	0.00	2,137,000.00	416,269.38	416,269.38	1,720,730.62
028	GUADALUPE TEXCALAC	1,750,824.00	0.00	1,750,824.00	418,995.43	418,995.43	1,331,828.57
029	SANTA MARIA TEXCALAC	2,234,543.71	0.00	2,234,543.71	697,387.05	697,387.05	1,537,156.66
030	DIRECCIÓN ADMINISTRATIVA	13,395,600.00	0.00	13,395,600.00	3,354,751.89	3,354,751.89	10,040,848.11
031	JUZGADO MUNICIPAL	807,415.00	0.00	807,415.00	195,929.10	195,929.10	611,485.90
032	TESORERIA INGRESOS	4,863,650.00	0.00	4,863,650.00	1,305,452.10	1,305,452.10	3,558,197.90
033	COORDINACION DE SALUD	225,600.00	0.00	225,600.00	56,768.08	56,768.08	168,831.92
034	INSTITUTO DE LA MUJER	1,036,500.00	0.00	1,036,500.00	215,471.24	215,471.24	821,028.76
036	ECONOMIA	6,233,100.00	0.00	6,233,100.00	1,685,665.58	1,685,665.58	4,547,434.42

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038 TESORERIA CONTABILIDAD	2,964,471.92	0.00	2,964,471.92	567,902.76	567,902.76	2,396,569.16
039 DESARROLLO SOCIAL	1,705,856.12	0.00	1,705,856.12	410,173.15	410,173.15	1,295,682.97
040 DESARROLLO AGROPECUARIO	605,000.00	0.00	605,000.00	123,339.02	123,339.02	481,660.98
041 IMAGEN URBANA	12,181,452.00	0.00	12,181,452.00	3,295,714.04	3,295,714.04	8,885,737.96
042 SECRETARIA TECNICA	1,093,800.00	0.00	1,093,800.00	519,020.54	519,020.54	574,779.46
043 SECRETARIA DE GOBIERNO	572,600.00	0.00	572,600.00	125,844.43	125,844.43	446,755.57
044 MOVILIDAD URBANA	3,483,000.00	0.00	3,483,000.00	861,394.85	861,394.85	2,621,605.15
32 COORDINACIÓN DE JUVENTUD	1,327,900.00	0.00	1,327,900.00	325,743.38	325,743.38	1,002,156.62
35 MODULO CANINO	0.00	0.00	0.00	47,590.14	47,590.14	-47,590.14
36 RASTRO MUNICIPAL	2,832,700.00	0.00	2,832,700.00	883,127.31	883,127.31	1,949,572.69
37 ORGANO DE CONTROL INTERNO	917,500.00	0.00	917,500.00	213,330.02	213,330.02	704,169.98
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TOTAL DEL GASTO	331,655,702.01	0.00	331,655,702.01	77,214,514.25	77,214,514.25	254,441,187.76
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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

 LIC. ANGÉLICA LIZETH GUTIÉRREZ GONZÁLEZ
 SINDICO MUNICIPAL

 M.A. JOSE NAYART SÁNCHEZ BENÍTEZ
 TESORERO MUNICIPAL