

MUNICIPIO DE APIZACO TLAXCALA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
 CLASIFICACIÓN ADMINISTRATIVA
 Del 1 de Enero al 30 de Septiembre de 2020
 (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	253,297,762.59	0.00	253,297,762.59	200,705,408.21	200,705,408.21	52,592,354.38
3.1	SECTOR PUBLICO NO FINANCIERO	253,297,762.59	0.00	253,297,762.59	200,705,408.21	200,705,408.21	52,592,354.38
3.1.1	GOBIERNO GENERAL MUNICIPAL	253,297,762.59	0.00	253,297,762.59	200,705,408.21	200,705,408.21	52,592,354.38
3.1.1.1	GOBIERNO MUNICIPAL	253,297,762.59	0.00	253,297,762.59	200,705,408.21	200,705,408.21	52,592,354.38
000	RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
001	PRESIDENCIA	7,405,145.15	0.00	7,405,145.15	22,121,483.48	22,121,483.48	-14,716,338.33
002	SINDICATURA	1,494,276.76	0.00	1,494,276.76	2,740,943.54	2,740,943.54	-1,246,666.78
003	REGIDORES	6,118,625.08	0.00	6,118,625.08	4,050,125.58	4,050,125.58	2,068,499.50
004	TESORERÍA	15,515,291.77	0.00	15,515,291.77	6,178,804.85	6,178,804.85	9,336,486.92
005	SECRETARÍA H. AYUNTAMIENTO	12,533,088.46	0.00	12,533,088.46	12,298,841.51	12,298,841.51	234,246.95
006	OBRAS PÚBLICAS	28,143,362.05	557,500.11	28,700,862.16	17,655,943.30	17,655,943.30	11,044,918.86
007	SEGURIDAD PÚBLICA	64,825,262.22	0.00	64,825,262.22	52,996,449.13	52,996,449.13	11,828,813.09
008	SERVICIOS PÚBLICOS MUNICIPALES	21,002,270.62	0.00	21,002,270.62	15,213,439.03	15,213,439.03	5,788,831.59
009	PROTECCIÓN CIVIL	950,378.49	0.00	950,378.49	1,004,377.09	1,004,377.09	-53,998.60
010	DEPORTES	1,030,883.20	0.00	1,030,883.20	131,093.34	131,093.34	899,789.86
011	CULTURA	15,283,045.60	0.00	15,283,045.60	2,490,819.63	2,490,819.63	12,792,225.97
012	ECOLOGÍA	5,750,587.27	-557,500.11	5,193,087.16	1,725,064.26	1,725,064.26	3,468,022.90
013	REGISTRO CIVIL	3,593,047.04	0.00	3,593,047.04	2,401,282.76	2,401,282.76	1,191,764.28
014	PLANEACIÓN	832,418.09	0.00	832,418.09	594,586.26	594,586.26	237,831.83
015	CONTRALORÍA	1,930,908.96	0.00	1,930,908.96	1,354,162.02	1,354,162.02	576,746.94
016	JURÍDICO	1,214,823.03	0.00	1,214,823.03	1,043,726.77	1,043,726.77	171,096.26
017	INFORMÁTICA	239,800.00	0.00	239,800.00	199,301.52	199,301.52	40,498.48
018	COMUNICACIÓN SOCIAL	1,934,819.07	0.00	1,934,819.07	2,810,584.45	2,810,584.45	-875,765.38
019	MINISTERIO PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00
020	DIF MUNICIPAL	10,380,018.11	0.00	10,380,018.11	7,340,988.47	7,340,988.47	3,039,029.64
021	COMISIONES DE AGUA POTABLE	0.00	0.00	0.00	64,695.00	64,695.00	-64,695.00
022	ACCESO A LA INFORMACIÓN	599,968.43	0.00	599,968.43	154,935.87	154,935.87	445,032.56
023	SAN LUIS APIZAQUITO	1,905,711.91	0.00	1,905,711.91	1,552,986.93	1,552,986.93	352,724.98
024	SAN ISIDRO	1,357,183.55	0.00	1,357,183.55	1,170,760.26	1,170,760.26	186,423.29
025	CERRITO DE GUADALUPE	1,494,032.90	0.00	1,494,032.90	1,218,584.26	1,218,584.26	275,448.64
026	SANTA ANITA HUILLOAC	1,854,817.52	0.00	1,854,817.52	1,574,476.82	1,574,476.82	280,340.70
027	JOSE MARIA MORELOS	1,187,535.61	0.00	1,187,535.61	1,092,743.66	1,092,743.66	94,791.95
028	GUADALUPE TEXCALAC	1,244,084.92	0.00	1,244,084.92	1,108,458.63	1,108,458.63	135,626.29
029	SANTA MARIA TEXCALAC	2,266,496.44	0.00	2,266,496.44	1,903,294.45	1,903,294.45	363,201.99
030	DIRECCIÓN ADMINISTRATIVA	10,130,188.57	0.00	10,130,188.57	6,755,982.04	6,755,982.04	3,374,206.53
031	JUZGADO MUNICIPAL	2,067,846.04	0.00	2,067,846.04	723,921.29	723,921.29	1,343,924.75
032	TESORERIA INGRESOS	0.00	0.00	0.00	18,889.00	18,889.00	-18,889.00
033	COORDINACION DE SALUD	234,585.78	0.00	234,585.78	453,566.23	453,566.23	-218,980.45
034	INSTITUTO DE LA MUJER	289,774.57	0.00	289,774.57	225,145.65	225,145.65	64,628.92
036	ECONOMIA	5,861,486.21	0.00	5,861,486.21	3,990,257.03	3,990,257.03	1,871,229.18

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038 TESORERIA CONTABILIDAD	0.00	0.00	0.00	0.00	0.00	0.00
039 DESARROLLO SOCIAL	3,687,031.62	0.00	3,687,031.62	1,717,873.22	1,717,873.22	1,969,158.40
040 DESARROLLO AGROPECUARIO	565,640.36	0.00	565,640.36	130,794.54	130,794.54	434,845.82
041 IMAGEN URBANA	12,628,049.88	0.00	12,628,049.88	16,719,682.81	16,719,682.81	-4,091,632.93
042 SECRETARIA TECNICA	1,469,539.32	0.00	1,469,539.32	826,099.04	826,099.04	643,440.28
043 SECRETARIA DE GOBIERNO	875,794.35	0.00	875,794.35	584,881.37	584,881.37	290,912.98
044 MOVILIDAD URBANA	388,335.29	0.00	388,335.29	307,956.23	307,956.23	80,379.06
32 COORDINACIÓN DE JUVENTUD	967,507.27	0.00	967,507.27	573,715.73	573,715.73	393,791.54
35 MODULO CANINO	410,544.84	0.00	410,544.84	347,712.60	347,712.60	62,832.24
36 RASTRO MUNICIPAL	1,633,556.24	0.00	1,633,556.24	3,135,978.56	3,135,978.56	-1,502,422.32
TOTAL DEL GASTO	253,297,762.59	0.00	253,297,762.59	200,705,408.21	200,705,408.21	52,592,354.38

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

LIC. JULIO CESAR HERNANDEZ MEJIA
 PRESIDENTE MUNICIPAL

C. ANABEL ALDUCIN LIMA
 SINDICO MUNICIPAL

LIC. IVAN CUAPANTECATL TRUJILLO
 TESORERO MUNICIPAL