

## MUNICIPIO DE TLAXCALA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF (F6b)  
 (CLASIFICACIÓN ADMINISTRATIVA)  
 Del 1 de Enero al 31 de Diciembre de 2022  
 (PESOS)

Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
I. GASTO NO ETIQUETADO	264,308,615.33	81,720,244.15	346,028,859.48	329,281,308.90	318,184,207.25	16,747,550.58
000 RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
001 PRESIDENCIA	11,089,466.66	-2,812,443.86	8,277,022.80	7,969,351.04	7,967,426.64	307,671.76
002 SINDICATURA	5,326,254.28	832,954.25	6,159,208.53	6,705,568.77	6,667,570.77	-546,360.24
003 REGIDORES	9,526,148.40	-524,149.44	9,001,998.96	8,837,090.84	8,837,090.84	164,908.12
004 TESORERÍA	15,981,511.13	30,942,607.71	46,924,118.84	44,579,987.66	35,093,900.33	2,344,131.18
005 SECRETARÍA H. AYUNTAMIENTO	11,105,148.92	-4,387,862.65	6,717,286.27	6,349,414.31	6,349,414.31	367,871.96
006 OBRAS PÚBLICAS	11,951,350.92	10,389,153.46	22,340,504.38	18,928,986.29	18,505,602.51	3,411,518.09
007 SEGURIDAD PÚBLICA	64,274,312.64	-23,105,734.22	41,168,578.42	40,240,029.18	40,240,029.18	928,549.24
008 SERVICIOS PÚBLICOS MUNICIPALES	47,774,284.72	30,662,077.71	78,436,362.43	77,652,065.57	77,364,389.15	784,296.86
009 PROTECCIÓN CIVIL	1,395,357.04	1,442,477.30	2,837,834.34	2,622,185.26	2,622,185.26	215,649.08
010 DEPORTES	3,098,977.08	-2,232,678.56	866,298.52	828,242.80	828,242.80	38,055.72
011 CULTURA	2,595,072.00	213,278.92	2,808,350.92	2,782,980.44	2,782,980.44	25,370.48
012 ECOLOGÍA	7,359,295.88	-6,086,186.77	1,273,109.11	1,247,738.63	1,247,738.63	25,370.48
013 REGISTRO CIVIL	4,314,315.96	1,038,331.99	5,352,647.95	5,200,425.07	5,200,425.07	152,222.88
014 PLANEACIÓN	0.00	0.00	0.00	0.00	0.00	0.00
015 CONTRALORÍA	0.00	995,100.24	995,100.24	906,303.56	906,303.56	88,796.68
016 JURÍDICO	1,283,967.36	1,063,419.30	2,347,386.66	2,195,163.78	1,953,715.43	152,222.88
017 INFORMÁTICA	1,791,528.80	-508,543.90	1,282,984.90	1,181,502.98	1,181,502.98	101,481.92
018 COMUNICACIÓN SOCIAL	2,073,311.60	1,469,256.19	3,542,567.79	3,352,289.19	3,348,809.19	190,278.60
019 MINISTERIO PÚBLICO	0.00	461,584.62	461,584.62	448,899.38	448,899.38	12,685.24
020 DIF MUNICIPAL	5,131,669.36	8,592,466.61	13,724,135.97	12,805,658.96	12,800,592.66	918,477.01
021 COMISIONES DE AGUA POTABLE	0.00	0.00	0.00	0.00	0.00	0.00
022 ACCESO A LA INFORMACIÓN	425,920.92	-119,093.92	306,827.00	306,827.00	306,827.00	0.00
023 DESARROLLO SOCIAL	0.00	2,428,246.67	2,428,246.67	2,390,190.95	2,390,190.95	38,055.72
024 DESARROLLO ECONOMICO	0.00	962,244.19	962,244.19	891,821.81	891,821.81	70,422.38
025 ADMINISTRATIVO	19,129,347.61	18,146,155.48	37,275,503.09	34,581,869.19	33,977,832.12	2,693,633.90
026 GOBERNACION	7,822,817.21	-5,413,124.74	2,409,692.47	2,320,895.79	2,320,895.79	88,796.68
027 INSTITUTO MUNICIPAL DE LA MUJER	2,472,036.52	-384,777.99	2,087,258.53	1,998,461.85	1,998,461.85	88,796.68
028 INSTITUTO MUNICIPAL DE LA JUVENTUD	310,908.40	101,562.08	412,470.48	323,673.80	323,673.80	88,796.68
029 INSTITUTO MUNICIPAL PARA PERSONAS CON DISCAPACIDAD	1,603,039.12	-959,604.08	643,435.04	630,749.80	630,749.80	12,685.24
030 TURISMO	1,093,139.52	3,319,857.24	4,412,996.76	4,045,124.80	4,039,124.80	367,871.96
031 SRIA PARTICULAR	1,365,674.40	-1,179,438.96	186,235.44	97,438.76	97,438.76	88,796.68
032 ORGANO DE CONTROL INTERNO	1,041,528.48	-432,994.04	608,534.44	545,108.24	545,108.24	63,426.20
033 JUZGADO CIVICO MUNICIPAL	793,819.92	127,080.71	920,900.63	832,103.95	832,103.95	88,796.68
034 JEFE DE OFICINA DE LA PRESIDENCIA	276,014.76	-276,014.76	0.00	0.00	0.00	0.00
035 SECRETARIA TECNICA	618,038.16	620,843.08	1,238,881.24	1,226,196.00	1,226,196.00	12,685.24
036 DIR. DE BIENESTAR HUMANO	3,202,528.32	-1,539,988.95	1,662,539.37	1,434,205.05	1,434,205.05	228,334.32
037 DIR. DE ECONOMIA Y EMPRENDIMIENTO SOCIAL	686,707.20	759,296.31	1,446,003.51	1,369,892.07	1,369,892.07	76,111.44
101 OCOTLAN	983,560.14	6,869,154.61	7,852,714.75	7,611,695.19	7,611,695.19	241,019.56
102 SAN GABRIEL CUAUHTLA	889,101.84	1,070,198.06	1,959,299.90	1,781,706.54	1,781,706.54	177,593.36

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 (CLASIFICACIÓN ADMINISTRATIVA)  
 Del 1 de Enero al 31 de Diciembre de 2022  
 (PESOS)

Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
103 ACUITLAPILCO	1,719,798.46	1,032,258.69	2,752,057.15	2,599,834.27	2,599,834.27	152,222.88
104 TIZATLAN	1,803,757.44	907,790.94	2,711,548.38	2,572,010.74	2,572,010.74	139,537.64
105 IXTULCO	1,272,800.88	1,022,118.66	2,294,919.54	2,041,214.74	2,041,214.74	253,704.80
106 SAN HIPOLITO CHIMALPA	1,358,242.24	1,093,972.98	2,452,215.22	2,223,880.90	2,223,880.90	228,334.32
107 SAN LUCAS CUAUHTELULPAN	1,348,413.80	983,204.70	2,331,618.50	2,090,598.94	2,090,598.94	241,019.56
108 TEPEHITEC	1,206,702.48	1,137,511.06	2,344,213.54	2,090,508.74	2,090,508.74	253,704.80
109 SAN DIEGO METEPEC	2,208,272.16	23,221.18	2,231,493.34	2,041,214.74	2,041,214.74	190,278.60
110 ATLAHAPA	1,257,540.72	-411,296.26	846,244.46	808,188.74	808,188.74	38,055.72
111 ATEMPAN	1,467,600.96	764,042.31	2,231,643.27	2,041,364.67	2,041,364.67	190,278.60
112 DEL. SAN ISIDRO	291,982.80	379,775.47	671,758.27	519,535.39	519,535.39	152,222.88
113 DEL. LOMA XICHTENCATL	258,241.20	398,146.59	656,387.79	529,535.39	529,535.39	126,852.40
114 DEL. LOMA BONITA	268,334.16	420,876.79	689,210.95	511,617.59	511,617.59	177,593.36
115 DEL. LA JOYA	193,930.56	526,877.43	720,807.99	530,529.39	530,529.39	190,278.60
116 DEL. EL SABINAL	390,980.76	292,169.51	683,150.27	530,927.39	530,927.39	152,222.88
117 DEL. TLAPANCALCO	213,764.88	394,824.43	608,589.31	507,107.39	507,107.39	101,481.92
118 DEL. ADOLFO LOPEZ MATEOS	262,096.56	210,039.78	472,136.34	421,395.38	421,395.38	50,740.96
II. GASTO ETIQUETADO	16,116,740.00	144,109.76	16,260,849.76	16,117,363.52	15,603,689.95	143,486.24
000 RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
001 PRESIDENCIA	0.00	0.00	0.00	0.00	0.00	0.00
002 SINDICATURA	0.00	0.00	0.00	0.00	0.00	0.00
003 REGIDORES	0.00	0.00	0.00	0.00	0.00	0.00
004 TESORERÍA	0.00	0.01	0.01	0.01	0.01	0.00
005 SECRETARÍA H. AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
006 OBRAS PÚBLICAS	16,116,740.00	144,109.75	16,260,849.75	16,117,363.51	15,362,241.59	143,486.24
007 SEGURIDAD PÚBLICA	0.00	0.00	0.00	0.00	0.00	0.00
008 SERVICIOS PÚBLICOS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
009 PROTECCIÓN CIVIL	0.00	0.00	0.00	0.00	0.00	0.00
010 DEPORTES	0.00	0.00	0.00	0.00	0.00	0.00
011 CULTURA	0.00	0.00	0.00	0.00	0.00	0.00
012 ECOLOGÍA	0.00	0.00	0.00	0.00	0.00	0.00
013 REGISTRO CIVIL	0.00	0.00	0.00	0.00	0.00	0.00
014 PLANEACIÓN	0.00	0.00	0.00	0.00	0.00	0.00
015 CONTRALORÍA	0.00	0.00	0.00	0.00	0.00	0.00
016 JURÍDICO	0.00	0.00	0.00	0.00	241,448.35	0.00
017 INFORMÁTICA	0.00	0.00	0.00	0.00	0.00	0.00
018 COMUNICACIÓN SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
019 MINISTERIO PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00
020 DIF MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
021 COMISIONES DE AGUA POTABLE	0.00	0.00	0.00	0.00	0.00	0.00
022 ACCESO A LA INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00
023 DESARROLLO SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00

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 (CLASIFICACIÓN ADMINISTRATIVA)  
 Del 1 de Enero al 31 de Diciembre de 2022  
 (PESOS)

Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
024 DESARROLLO ECONOMICO	0.00	0.00	0.00	0.00	0.00	0.00
025 ADMINISTRATIVO	0.00	0.00	0.00	0.00	0.00	0.00
026 GOBERNACION	0.00	0.00	0.00	0.00	0.00	0.00
027 INSTITUTO MUNICIPAL DE LA MUJER	0.00	0.00	0.00	0.00	0.00	0.00
028 INSTITUTO MUNICIPAL DE LA JUVENTUD	0.00	0.00	0.00	0.00	0.00	0.00
029 INSTITUTO MUNICIPAL PARA PERSONAS CON DISCAPACIDAD	0.00	0.00	0.00	0.00	0.00	0.00
030 TURISMO	0.00	0.00	0.00	0.00	0.00	0.00
031 SRIA PARTICULAR	0.00	0.00	0.00	0.00	0.00	0.00
032 ORGANO DE CONTROL INTERNO	0.00	0.00	0.00	0.00	0.00	0.00
033 JUZGADO CIVICO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
034 JEFE DE OFICINA DE LA PRESIDENCIA	0.00	0.00	0.00	0.00	0.00	0.00
035 SECRETARIA TECNICA	0.00	0.00	0.00	0.00	0.00	0.00
036 DIR. DE BIENESTAR HUMANO	0.00	0.00	0.00	0.00	0.00	0.00
037 DIR. DE ECONOMIA Y EMPRENDIMIENTO SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
101 OCOTLAN	0.00	0.00	0.00	0.00	0.00	0.00
102 SAN GABRIEL CUAUHTLA	0.00	0.00	0.00	0.00	0.00	0.00
103 ACUITLAPILCO	0.00	0.00	0.00	0.00	0.00	0.00
104 TIZATLAN	0.00	0.00	0.00	0.00	0.00	0.00
105 IXTULCO	0.00	0.00	0.00	0.00	0.00	0.00
106 SAN HIPOLITO CHIMALPA	0.00	0.00	0.00	0.00	0.00	0.00
107 SAN LUCAS CUAUHTELULPAN	0.00	0.00	0.00	0.00	0.00	0.00
108 TEPEHITEC	0.00	0.00	0.00	0.00	0.00	0.00
109 SAN DIEGO METEPEC	0.00	0.00	0.00	0.00	0.00	0.00
110 ATLAHAPA	0.00	0.00	0.00	0.00	0.00	0.00
111 ATEMPAN	0.00	0.00	0.00	0.00	0.00	0.00
112 DEL. SAN ISIDRO	0.00	0.00	0.00	0.00	0.00	0.00
113 DEL. LOMA XICHTENCATL	0.00	0.00	0.00	0.00	0.00	0.00
114 DEL. LOMA BONITA	0.00	0.00	0.00	0.00	0.00	0.00
115 DEL. LA JOYA	0.00	0.00	0.00	0.00	0.00	0.00
116 DEL. EL SABINAL	0.00	0.00	0.00	0.00	0.00	0.00
117 DEL. TLAPANCALCO	0.00	0.00	0.00	0.00	0.00	0.00
118 DEL. ADOLFO LOPEZ MATEOS	0.00	0.00	0.00	0.00	0.00	0.00
III. Total de Egresos (III = I + II)	280,425,355.33	81,864,353.91	362,289,709.24	345,398,672.42	333,787,897.20	16,891,036.82