

MUNICIPIO DE TLAXCALA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
 CLASIFICACIÓN ADMINISTRATIVA
 Del 1 de Enero al 30 de Septiembre de 2019
 (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	230,889,866.59	49,279,543.23	280,169,409.82	238,517,354.83	234,362,792.34	41,652,054.99
3.1	SECTOR PUBLICO NO FINANCIERO	230,889,866.59	49,279,543.23	280,169,409.82	238,517,354.83	234,362,792.34	41,652,054.99
3.1.1	GOBIERNO GENERAL MUNICIPAL	230,889,866.59	49,279,543.23	280,169,409.82	238,517,354.83	234,362,792.34	41,652,054.99
3.1.1.1	GOBIERNO MUNICIPAL	230,889,866.59	49,279,543.23	280,169,409.82	238,517,354.83	234,362,792.34	41,652,054.99
3.1.1.1.1	ORGANO EJECUTIVO MUNICIPAL (AYUNTAMIENTO)	230,889,866.59	49,279,543.23	280,169,409.82	238,517,354.83	234,362,792.34	41,652,054.99
3.1.1.1.1.50	TLAXCALA	230,889,866.59	49,279,543.23	280,169,409.82	238,517,354.83	234,362,792.34	41,652,054.99
000	RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
001	PRESIDENCIA	3,951,020.76	6,467,936.51	10,418,957.27	9,990,105.88	9,990,105.88	428,851.39
002	SINDICATURA	4,232,740.46	-191,113.15	4,041,627.31	4,158,946.55	4,158,946.55	-117,319.24
003	REGIDORES	0.00	5,996,194.60	5,996,194.60	5,854,319.89	5,854,319.89	141,874.71
004	TESORERÍA	13,164,162.66	21,094,077.69	34,258,240.35	29,637,605.20	29,612,005.15	4,620,635.15
005	SECRETARÍA H. AYUNTAMIENTO	55,542,031.26	-42,862,098.59	12,679,932.67	8,124,383.66	8,124,383.66	4,555,549.01
006	OBRAS PÚBLICAS	25,701,656.69	7,931,823.29	33,633,479.98	20,127,247.91	20,127,247.91	13,506,232.07
007	SEGURIDAD PÚBLICA	3,857,127.15	33,161,706.55	37,018,833.70	28,074,184.56	27,407,993.06	8,944,649.14
008	SERVICIOS PÚBLICOS MUNICIPALES	37,058,827.10	38,894,748.50	75,953,575.60	71,069,287.54	67,614,732.54	4,884,288.06
009	PROTECCIÓN CIVIL	2,717,032.60	-1,264,957.22	1,452,075.38	1,285,180.81	1,285,180.81	166,894.57
010	DEPORTES	8,278,084.01	-5,168,994.03	3,109,089.98	2,578,530.54	2,570,314.60	530,559.44
011	CULTURA	64,417.89	2,992,839.47	3,057,257.36	3,082,544.81	3,082,544.81	-25,287.45
012	ECOLOGÍA	1,689,367.99	4,769,210.38	6,458,578.37	6,657,207.54	6,657,207.54	-198,629.17
013	REGISTRO CIVIL	6,491,002.63	-3,459,343.67	3,031,658.96	2,469,805.07	2,469,805.07	561,853.89
014	PLANEACIÓN	945,576.42	217,305.84	1,162,882.26	1,141,430.00	1,141,430.00	21,452.26
015	CONTRALORÍA	7,534,616.88	-5,998,716.68	1,535,900.20	1,283,666.20	1,283,666.20	252,234.00
016	JURÍDICO	1,810,684.15	166,829.91	1,977,514.06	1,471,542.98	1,471,542.98	505,971.08
017	INFORMÁTICA	1,656,806.30	1,605,389.92	3,262,196.22	2,924,771.73	2,924,771.73	337,424.49
018	COMUNICACIÓN SOCIAL	1,225,021.79	312,927.34	1,537,949.13	1,409,587.04	1,409,587.04	128,362.09
019	MINISTERIO PÚBLICO	452,671.02	231,085.98	683,757.00	518,755.15	518,755.15	165,001.85
020	DIF MUNICIPAL	7,850,256.41	-1,824,056.52	6,026,199.89	5,641,907.57	5,641,907.57	384,292.32
021	COMISIONES DE AGUA POTABLE	0.00	0.00	0.00	0.00	0.00	0.00
022	ACCESO A LA INFORMACIÓN	395,457.14	-395,457.14	0.00	0.00	0.00	0.00
023	DESARROLLO SOCIAL	2,295,421.34	818,308.69	3,113,730.03	2,918,053.68	2,918,053.68	195,676.35
024	DESARROLLO ECONOMICO	1,482,333.95	1,335,744.00	2,818,077.95	2,682,852.27	2,682,852.27	135,225.68
025	ADMINISTRATIVO	9,189,126.67	-2,911,074.48	6,278,052.19	5,499,968.20	5,499,968.20	778,083.99
026	GOBERNACION	726,980.15	561,791.13	1,288,771.28	1,165,778.34	1,165,778.34	122,992.94
027	INSTITUTO MUNICIPAL DE LA MUJER	1,793,624.39	-328,172.15	1,465,452.24	1,164,731.51	1,164,731.51	300,720.73
028	INSTITUTO MUNICIPAL DE LA JUVENTUD	918,759.23	-431,185.32	487,573.91	289,946.00	289,946.00	197,627.91
029	INSTITUTO MUNICIPAL PARA PERSONAS CON DISCAPACIDAD	1,187,614.78	189,604.09	1,377,218.87	1,317,622.30	1,317,622.30	59,596.57
101	OCOTLAN	1,593,191.49	1,668,079.83	3,261,271.32	3,648,285.60	3,648,285.60	-387,014.28
102	SAN GABRIEL CUAUHTLA	1,593,191.49	-476,728.63	1,116,462.86	1,031,641.73	1,031,641.73	84,821.13

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103	ACUITLAPILCO	1,593,191.49	120,700.24	1,713,891.73	1,909,752.05	1,909,752.05	-195,860.32
104	TIZATLAN	1,593,191.49	-51,549.54	1,541,641.95	1,466,220.43	1,466,220.43	75,421.52
105	IXTULCO	1,593,191.49	-603,586.27	989,605.22	1,007,244.60	1,007,244.60	-17,639.38
106	SAN HIPOLITO CHIMALPA	1,593,191.49	-885,666.64	707,524.85	612,194.61	612,194.61	95,330.24
107	SAN LUCAS CUAUHTELULPAN	1,593,191.49	-977,137.64	616,053.85	635,429.13	635,429.13	-19,375.28
108	TEPEHITEC	1,593,191.48	-972,469.43	620,722.05	521,705.11	521,705.11	99,016.94
109	SAN DIEGO METEPEC	1,593,191.43	-823,912.30	769,279.13	785,852.93	785,852.93	-16,573.80
110	ATLAHAPA	1,593,191.42	-411,708.53	1,181,482.89	1,096,494.81	1,096,494.81	84,988.08
111	ATEMPAN	1,593,191.42	-662,433.25	930,758.17	1,102,182.33	1,102,182.33	-171,424.16
112	DEL. SAN ISIDRO	1,593,191.39	-1,188,705.85	404,485.54	324,500.00	324,500.00	79,985.54
113	DEL. LOMA XICHTENCATL	1,593,191.39	-1,240,858.33	352,333.06	315,976.78	315,976.78	36,356.28
114	DEL. LOMA BONITA	1,593,191.38	-1,238,036.69	355,154.69	276,500.00	276,500.00	78,654.69
115	DEL. LA JOYA	1,593,191.38	-1,224,218.52	368,972.86	326,036.22	326,036.22	42,936.64
116	DEL. EL SABINAL	1,593,191.38	-1,223,469.23	369,722.15	294,299.19	294,299.19	75,422.96
117	DEL. TLAPANCALCO	1,593,191.37	-1,240,627.55	352,563.82	314,576.38	314,576.38	37,987.44
118	DEL. ADOLFO LOPEZ MATEOS	1,593,190.30	-1,200,483.38	392,706.92	308,500.00	308,500.00	84,206.92
	TOTAL DEL GASTO	230,889,866.59	49,279,543.23	280,169,409.82	238,517,354.83	234,362,792.34	41,652,054.99

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

LIC. ANABELL AVALOS ZEMPOALTECA
PRESIDENTA MUNICIPAL

C.P. LIDIA GALVAN LLAMAS
TESORERA MUNICIPAL

LIC. HECTOR MARTINEZ GARCIA
SINDICO MUNICIPAL