

## 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 2018  
 (PESOS)

Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
I. GASTO NO ETIQUETADO	0.00	258,206,371.85	258,206,371.85	303,872,841.91	303,579,298.10	-45,666,470.06
000 RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
001 PRESIDENCIA	0.00	7,207,953.63	7,207,953.63	13,170,611.31	13,166,725.31	-5,962,657.68
002 SINDICATURA	0.00	5,593,485.06	5,593,485.06	13,599,775.50	13,599,775.50	-8,006,290.44
003 REGIDORES	0.00	6,663,944.32	6,663,944.32	8,870,641.25	8,870,641.25	-2,206,696.93
004 TESORERÍA	0.00	24,700,298.82	24,700,298.82	30,786,049.29	30,579,099.29	-6,085,750.47
005 SECRETARÍA H. AYUNTAMIENTO	0.00	10,096,065.52	10,096,065.52	8,591,727.52	8,588,416.17	1,504,338.00
006 OBRAS PÚBLICAS	0.00	21,197,476.52	21,197,476.52	24,230,114.36	24,230,114.36	-3,032,637.84
007 SEGURIDAD PÚBLICA	0.00	52,513,417.83	52,513,417.83	48,809,906.61	48,809,906.61	3,703,511.22
008 SERVICIOS PÚBLICOS MUNICIPALES	0.00	47,955,018.55	47,955,018.55	64,248,609.42	64,244,862.76	-16,293,590.87
009 PROTECCIÓN CIVIL	0.00	2,124,371.08	2,124,371.08	2,370,940.31	2,370,940.31	-246,569.23
010 DEPORTES	0.00	3,528,791.58	3,528,791.58	2,368,348.21	2,367,808.25	1,160,443.37
011 CULTURA	0.00	12,034,982.95	12,034,982.95	15,219,338.10	15,219,338.10	-3,184,355.15
012 ECOLOGÍA	0.00	1,390,768.48	1,390,768.48	1,893,791.03	1,893,791.03	-503,022.55
013 REGISTRO CIVIL	0.00	0.00	0.00	3,473,264.60	3,473,264.60	-3,473,264.60
014 PLANEACIÓN	0.00	8,117,237.13	8,117,237.13	553,357.20	553,357.20	7,563,879.93
015 CONTRALORÍA	0.00	1,837,559.02	1,837,559.02	1,843,830.90	1,843,830.90	-6,271.88
016 JURÍDICO	0.00	1,180,831.19	1,180,831.19	1,463,618.79	1,463,618.79	-282,787.60
017 INFORMÁTICA	0.00	1,677,293.29	1,677,293.29	1,727,697.95	1,727,697.95	-50,404.66
018 COMUNICACIÓN SOCIAL	0.00	1,482,666.42	1,482,666.42	1,816,385.35	1,816,220.37	-333,718.93
019 MINISTERIO PÚBLICO	0.00	869,625.61	869,625.61	983,354.12	983,354.12	-113,728.51
020 DIF MUNICIPAL	0.00	11,831,552.45	11,831,552.45	9,926,011.59	9,924,903.59	1,905,540.86
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	3,200.44	3,200.44	-3,200.44
023 DESARROLLO SOCIAL	0.00	4,381,522.28	4,381,522.28	4,661,868.59	4,661,868.59	-280,346.31
024 DESARROLLO ECONOMICO	0.00	2,211,168.98	2,211,168.98	2,190,393.13	2,190,393.13	20,775.85
025 ADMINISTRATIVO	0.00	4,984,720.01	4,984,720.01	11,380,192.33	11,306,356.01	-6,395,472.32
026 GOBERNACION	0.00	3,454,406.10	3,454,406.10	1,887,377.95	1,887,377.95	1,567,028.15
027 INSTITUTO MUNICIPAL DE LA MUJER	0.00	1,573,926.15	1,573,926.15	1,975,215.18	1,975,215.18	-401,289.03
028 INSTITUTO MUNICIPAL DE LA JUVENTUD	0.00	554,463.88	554,463.88	396,583.35	396,583.35	157,880.53
029 INSTITUTO MUNICIPAL PARA PERSONAS CON DISCAPACIDAD	0.00	1,847,053.63	1,847,053.63	1,065,114.25	1,065,114.25	781,939.38
101 OCOTLAN	0.00	1,969,125.89	1,969,125.89	5,376,115.34	5,376,115.34	-3,406,989.45
102 SAN GABRIEL CUAUHTLA	0.00	997,441.77	997,441.77	1,343,386.25	1,343,386.25	-345,944.48
103 ACUITLAPILCO	0.00	1,085,143.10	1,085,143.10	2,944,428.17	2,944,428.17	-1,859,285.07
104 TIZATLAN	0.00	957,441.86	957,441.86	2,614,054.61	2,614,054.61	-1,656,612.75
105 IXTULCO	0.00	957,441.86	957,441.86	1,377,913.41	1,377,913.41	-420,471.55
106 SAN HIPOLITO CHIMALPA	0.00	953,290.58	953,290.58	1,069,474.87	1,069,474.87	-116,184.29
107 SAN LUCAS CUAUHTLULPAN	0.00	934,441.81	934,441.81	1,130,392.73	1,130,392.73	-195,950.92
108 TEPEHITEC	0.00	956,442.80	956,442.80	792,316.02	792,316.02	164,126.78
109 SAN DIEGO METEPEC	0.00	957,441.86	957,441.86	1,629,124.68	1,629,124.65	-671,682.82
110 ATLAHAPA	0.00	957,441.86	957,441.86	1,560,527.77	1,560,527.26	-603,085.91

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ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF (F6b)  
 (CLASIFICACIÓN ADMINISTRATIVA)  
 Del 1 de Enero al 31 de Diciembre de 2018  
 (PESOS)

Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
111 ATEMPAN	0.00	957,440.90	957,440.90	1,400,734.32	1,400,734.32	-443,293.42
112 DEL. SAN ISIDRO	0.00	818,382.44	818,382.44	443,904.61	443,904.61	374,477.83
113 DEL. LOMA XICHTENCATL	0.00	818,382.44	818,382.44	440,904.61	440,904.61	377,477.83
114 DEL. LOMA BONITA	0.00	818,382.44	818,382.44	440,904.61	440,904.61	377,477.83
115 DEL. LA JOYA	0.00	818,382.44	818,382.44	443,904.61	443,904.61	374,477.83
116 DEL. EL SABINAL	0.00	818,382.44	818,382.44	445,067.45	445,067.45	373,314.99
117 DEL. TLAPANCALCO	0.00	818,382.44	818,382.44	471,464.61	471,464.61	346,917.83
118 DEL. ADOLFO LOPEZ MATEOS	0.00	602,382.44	602,382.44	440,904.61	440,904.61	161,477.83
II. GASTO ETIQUETADO	0.00	16,966,973.00	16,966,973.00	49,504,002.28	48,428,573.64	-32,537,029.28
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	0.00	0.00	0.00	0.00	0.00
005 SECRETARÍA H. AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
006 OBRAS PÚBLICAS	0.00	16,966,973.00	16,966,973.00	48,683,919.47	47,608,490.83	-31,716,946.47
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	0.00	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
024 DESARROLLO ECONOMICO	0.00	0.00	0.00	0.00	0.00	0.00
025 ADMINISTRATIVO	0.00	0.00	0.00	36,360.20	36,360.20	-36,360.20
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
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

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 (CLASIFICACIÓN ADMINISTRATIVA)  
 Del 1 de Enero al 31 de Diciembre de 2018  
 (PESOS)

Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
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	783,722.61	783,722.61	-783,722.61
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)	0.00	275,173,344.85	275,173,344.85	353,376,844.19	352,007,871.74	-78,203,499.34