



**Municipio de Apodaca Nuevo León**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación por Plan Municipal de Desarrollo**  
Informe Acumulado al 31 de Diciembre del 2023

Concepto	EGRESOS					Sub-Ejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
<b>TOTAL GENERAL</b>	<b>2,779,350,097.67</b>	<b>447,510,984.95</b>	<b>3,226,861,082.62</b>	<b>3,152,162,349.76</b>	<b>2,992,417,507.70</b>	<b>74,698,732.86</b>
<b>1. Seguridad Ciudadana</b>	<b>652,357,921.00</b>	<b>26,084,809.49</b>	<b>678,442,730.49</b>	<b>678,442,860.09</b>	<b>658,305,775.78</b>	<b>-129.60</b>
1.1 Guardia de Proximidad	504,930,185.00	29,564,922.17	534,495,107.17	534,495,107.17	517,452,803.05	0.00
1.2 Movilidad Segura	90,812,436.00	-17,182,025.20	73,630,410.80	73,630,410.80	71,736,178.96	0.00
1.3 Vecino Vigilante	0.00	244,340.14	244,340.14	244,340.14	228,489.79	0.00
1.4 Construcción de Paz	51,162,397.00	13,673,900.16	64,836,297.16	64,836,426.76	63,821,650.82	-129.60
1.5 Servicios Cívicos	5,452,903.00	-216,327.78	5,236,575.22	5,236,575.22	5,066,653.16	0.00
<b>2. Urbanismo Social</b>	<b>1,174,533,847.67</b>	<b>321,235,748.72</b>	<b>1,495,769,596.39</b>	<b>1,421,077,762.14</b>	<b>1,324,606,903.78</b>	<b>74,691,834.25</b>
2.1 Ciudad Urbana, Metropolitana y Cosmopolita	61,764,389.00	80,545,152.11	142,309,541.11	142,309,541.09	135,816,981.52	0.02
2.10 Banquetas Inclusivas	0.00	0.00	0.00	0.00	0.00	0.00
2.11 Parques	16,697,640.00	325,873.86	17,023,513.86	17,023,513.86	16,969,329.79	0.00
2.12 Tenencia de la Tierra	893,413.00	102,194.03	995,607.03	995,607.03	984,555.43	0.00
2.2 Obras que transforman tu vida	439,378,051.67	96,453,411.88	535,831,463.55	470,831,463.55	460,182,841.71	65,000,000.00
2.3 Imagen Urbana	2,730,972.00	878,140.67	3,609,112.67	3,600,006.67	3,345,558.81	9,106.00
2.4 Ciudad Iluminada	115,086,017.00	11,293,198.25	126,379,215.25	126,373,079.05	121,598,299.38	6,136.20
2.5 Ciudad Limpia	531,553,964.00	130,308,906.64	661,862,870.64	652,186,278.61	578,117,539.55	9,676,592.03
2.7 Distrito Verde	6,429,401.00	1,328,871.28	7,758,272.28	7,758,272.28	7,591,797.59	0.00
2.8 Una Ciudad Mejor Conectada	0.00	0.00	0.00	0.00	0.00	0.00
2.9 Pueblos Mágicos	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Reactivación Económica</b>	<b>12,697,614.00</b>	<b>-81,813.86</b>	<b>12,615,800.14</b>	<b>12,615,800.14</b>	<b>12,489,720.32</b>	<b>0.00</b>
3.1 Empleo para todas y todos	2,052,491.00	-227,939.82	1,824,551.18	1,824,551.18	1,813,499.58	0.00
3.2 Atrévete, Emprende y Crece	1,041,170.00	-228,626.87	812,543.13	812,543.13	803,128.17	0.00
3.3 Vinculación con Parques Industriales	879,603.00	35,499.89	915,102.89	915,102.89	912,892.57	0.00
3.4 Ordenamiento Comercial	6,269,018.00	-35,910.84	6,233,107.16	6,233,107.16	6,171,700.31	0.00
3.5 Mujeres Empresarias	2,455,332.00	375,163.78	2,830,495.78	2,830,495.78	2,788,499.69	0.00
<b>4. Desarrollo Humano</b>	<b>692,528,117.00</b>	<b>92,049,529.99</b>	<b>784,577,646.99</b>	<b>784,570,618.78</b>	<b>752,960,462.84</b>	<b>7,028.21</b>
4.1 Familias Fuertes y Unidas	18,820,203.00	3,318,628.71	22,138,831.71	22,138,831.71	21,095,940.28	0.00
4.10 Ciudad inclusiva	23,126,839.00	1,430,968.01	24,557,807.01	24,557,807.01	23,950,666.00	0.00
4.11 Atención a quien más lo necesita	15,925,614.00	4,954,446.38	20,880,060.38	20,880,060.38	19,704,805.13	0.00
4.12 Desarrollo Juvenil	18,514,924.00	3,870,232.91	22,385,156.91	22,385,156.91	22,037,417.11	0.00
4.13 Vive el Deporte	93,950,880.00	-57,279.11	93,893,600.89	93,893,600.89	92,319,687.32	0.00
4.14 Educación para el Desarrollo	47,294,400.00	4,539,787.55	51,834,187.55	51,834,187.56	51,834,187.56	-0.01
4.15 Cultura	9,011,746.00	1,029,298.19	10,041,044.19	10,041,044.19	9,828,539.96	0.00



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	1	2	3 = (1 + 2)	4	5	
4.16 Inclusión Social	368,535,838.00	52,171,236.65	420,707,074.65	420,680,626.52	397,801,437.02	26,448.13
4.17 Atención a Contingencias Sanitarias	8,295,102.00	-225,102.09	8,069,999.91	8,069,999.91	7,933,785.27	0.00
4.18 Bienestar Animal	0.00	44,748.60	44,748.60	44,748.60	44,748.60	0.00
4.19 Mujeres Apodaca	8,289,187.00	6,709,140.13	14,998,327.13	15,050,527.13	14,756,653.26	-52,200.00
4.2 Atención Multidisciplinaria	33,566,783.00	7,388,335.34	40,955,118.34	40,955,118.34	40,331,791.80	0.00
4.3 Clases y talleres DIF	1,113,337.00	521,231.17	1,634,568.17	1,634,568.17	1,475,157.69	0.00
4.4 Servicios de Salud Primarios y Odontología	0.00	11,600.00	11,600.00	11,600.00	11,600.00	0.00
4.5 Gestoría	35,489,038.00	3,688,756.56	39,177,794.56	39,145,014.47	37,270,855.79	32,780.09
4.7 Casa Rosa	73,200.00	-30,757.15	42,442.85	42,442.85	32,946.23	0.00
4.8 Una Niñez con Futuro	1,635,224.00	368,800.59	2,004,024.59	2,004,024.59	1,711,473.35	0.00
4.9 Casas Club del Adulto Mayor	8,885,802.00	2,315,457.55	11,201,259.55	11,201,259.55	10,818,770.47	0.00
<b>5. Gobierno Abierto e Innovación</b>	<b>247,232,598.00</b>	<b>8,222,710.61</b>	<b>255,455,308.61</b>	<b>255,455,308.61</b>	<b>244,054,644.98</b>	<b>0.00</b>
5.1 Gobierno Abierto	65,198,420.00	10,606,957.48	75,805,377.48	75,805,377.48	73,711,094.74	0.00
5.2 Innovación	13,995,254.00	4,313,638.49	18,308,892.49	18,308,892.49	18,144,032.39	0.00
5.3 Transparencia y Anticorrupción	9,228,360.00	2,259,111.83	11,487,471.83	11,487,471.83	10,156,078.46	0.00
5.4 Disciplina Presupuestal	154,484,671.00	-9,953,924.29	144,530,746.71	144,530,746.71	136,771,487.28	0.00
5.5 Presupuesto Participativo	0.00	0.00	0.00	0.00	0.00	0.00
5.6 Capacitación y profesionalización de Servidores Públicos	4,325,893.00	996,927.10	5,322,820.10	5,322,820.10	5,271,952.11	0.00