



# Municipio de Apodaca, Nuevo León

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación por Plan Municipal de Desarrollo

Del 1 de Enero al 31 de Marzo de 2024

Concepto	EGRESOS					Sub-Ejercicio
	Aprobado	Amplicaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
<b>TOTAL GENERAL</b>	<b>3,124,974,242.23</b>	<b>125,434,957.46</b>	<b>3,250,409,209.69</b>	<b>686,195,884.64</b>	<b>610,636,591.90</b>	<b>2,564,213,345.05</b>
<b>1. Seguridad Ciudadana</b>	<b>678,027,941.00</b>	<b>73,603,638.84</b>	<b>751,631,477.84</b>	<b>151,979,789.38</b>	<b>144,479,966.40</b>	<b>599,651,688.46</b>
1.1 Guardia de Proximidad	516,422,439.00	70,563,644.96	586,986,083.96	117,448,286.49	112,501,243.08	469,537,797.47
1.2 Movilidad Segura	80,224,014.00	4,972,455.18	85,196,469.18	18,368,218.66	16,211,497.20	66,828,250.52
1.3 Vecino Vigilante	329,000.00	14,539.89	343,539.89	28,070.45	20,039.89	315,469.44
1.4 Construcción de Paz	75,846,391.00	-2,151,470.13	73,694,920.87	14,915,706.47	14,571,773.82	58,779,214.40
1.5 Servicios Cívicos	5,206,097.00	204,366.94	5,410,463.94	1,219,507.31	1,175,411.41	4,190,956.63
<b>2. Urbanismo Social</b>	<b>1,360,982,271.23</b>	<b>46,512,806.69</b>	<b>1,407,496,077.92</b>	<b>306,289,906.13</b>	<b>254,811,130.67</b>	<b>1,101,205,171.79</b>
2.1 Ciudad Urbana, Metropolitana y Cosmopolita	127,697,527.88	-3,974,680.33	123,722,847.55	20,110,432.01	17,645,176.01	103,612,415.54
2.10 Banquetas Inclusivas	0.00	0.00	0.00	0.00	0.00	0.00
2.11 Parques	14,893,800.00	986,648.91	15,880,448.91	3,833,468.96	2,974,982.71	12,046,979.95
2.12 Tenencia de la Tierra	954,835.00	9,295.54	964,130.54	223,079.54	211,475.36	741,051.00
2.2 Obras que transforman tu vida	397,333,411.35	55,899,522.12	453,232,933.47	94,671,254.48	93,165,178.96	358,561,678.99
2.3 Imagen Urbana	4,418,056.00	-74,207.60	4,343,848.40	364,324.80	316,538.60	3,979,523.60
2.4 Ciudad Iluminada	135,329,405.00	-42,354,660.83	92,974,744.17	33,120,724.65	27,359,390.75	59,854,019.52
2.5 Ciudad Limpia	673,197,804.00	35,979,063.30	709,176,867.30	152,199,579.92	111,272,557.09	556,977,307.38
2.7 Distrito Verde	7,157,432.00	41,805.58	7,199,237.58	1,767,041.77	1,665,831.19	5,432,195.81
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>12,270,049.00</b>	<b>159,296.86</b>	<b>12,429,345.86</b>	<b>2,884,307.73</b>	<b>2,775,352.65</b>	<b>9,545,038.13</b>
3.1 Empleo para todas y todos	1,874,280.00	37,115.04	1,911,395.04	438,621.06	424,696.04	1,472,773.98
3.2 Atrévete, Emprende y Crece	651,591.00	39,697.02	691,288.02	194,167.50	181,435.02	497,120.52
3.3 Vinculación con Parques Industriales	887,234.00	30,592.53	917,826.53	238,420.47	233,778.80	679,406.06
3.4 Ordenamiento Comercial	6,157,288.00	33,458.04	6,190,746.04	1,312,963.47	1,286,365.97	4,877,782.57
3.5 Mujeres Empresarias	2,699,656.00	18,434.23	2,718,090.23	700,135.23	649,076.82	2,017,955.00
<b>4. Desarrollo Humano</b>	<b>782,176,369.00</b>	<b>2,330,355.12</b>	<b>784,506,724.12</b>	<b>164,263,089.66</b>	<b>152,870,608.79</b>	<b>620,243,634.46</b>
4.1 Familias Fuertes y Unidas	21,785,421.00	1,718,385.92	23,503,806.92	7,192,728.51	6,484,163.86	16,311,078.41
4.10 Ciudad Inclusiva	24,134,122.00	300,272.74	24,434,394.74	5,592,947.13	5,342,039.78	18,841,447.61
4.11 Atención a quien más lo necesita	21,132,800.00	-6,482.35	21,126,117.65	5,818,730.65	5,695,730.65	15,307,387.00
4.12 Desarrollo Juvenil	22,341,559.00	184,919.30	22,526,478.30	4,648,520.48	4,308,564.78	17,877,957.82
4.13 Vive el Deporte	92,954,685.00	644,393.75	93,599,078.75	18,345,693.95	16,075,206.54	75,253,384.80
4.14 Educación para el Desarrollo	55,388,323.00	13,578.20	55,401,901.20	14,801,223.20	14,778,000.00	40,600,678.00
4.15 Cultura	9,470,254.00	-232,055.08	9,238,198.92	1,846,055.43	1,717,550.92	7,392,143.49
4.16 Inclusión Social	420,889,196.00	-1,371,113.99	419,518,082.01	82,041,696.51	76,086,920.18	337,476,385.50
4.17 Atención a Contingencias Sanitarias	8,235,104.00	-15,242.01	8,219,861.99	1,763,996.79	1,712,042.34	6,455,865.20
4.18 Bienestar Animal	0.00	0.00	0.00	0.00	0.00	0.00
4.19 Mujeres Apodaca	9,080,068.00	-548,197.25	8,531,870.75	1,352,693.51	1,280,085.72	7,179,177.24
4.2 Atención Multidisciplinaria	40,875,538.00	423,840.65	41,299,378.65	8,767,870.11	8,381,147.61	32,531,508.54
4.3 Clases y talleres DIF	1,522,031.00	226,626.44	1,748,657.44	256,972.14	207,893.62	1,491,685.30
4.4 Servicios de Salud Primarios y Odontología	10,700.00	930.00	11,630.00	928.00	928.00	10,702.00
4.5 Gestoría	41,356,431.00	162,223.41	41,518,654.41	9,063,680.50	8,189,987.17	32,454,973.91
4.7 Casa Rosa	93,200.00	6,745.09	99,945.09	1,817.09	1,817.09	98,128.00
4.8 Una Niñez con Futuro	1,858,228.00	298,204.57	2,156,432.57	323,659.74	295,147.24	1,832,772.83
4.9 Casas Club del Adulto Mayor	11,048,909.00	523,325.73	11,572,234.73	2,443,875.92	2,313,283.29	9,128,358.81
<b>5. Gobierno Abierto e Innovación</b>	<b>291,517,812.00</b>	<b>2,828,971.95</b>	<b>294,346,883.95</b>	<b>60,778,771.74</b>	<b>55,899,634.39</b>	<b>233,567,812.21</b>
5.1 Gobierno Abierto	79,483,501.00	2,116,471.17	81,599,972.17	16,706,616.98	15,088,870.65	64,893,355.19
5.2 Innovación	17,921,006.00	654,132.48	18,575,138.48	4,493,560.76	4,297,239.63	14,081,577.72
5.3 Transparencia y Anticorrupción	10,620,142.00	461,330.81	11,081,472.81	3,291,991.54	2,966,615.33	7,789,481.27
5.4 Disciplina Presupuestal	178,343,045.00	-656,702.43	177,686,342.57	34,862,154.00	32,171,197.89	142,824,188.57
5.5 Presupuesto Participativo	0.00	0.00	0.00	0.00	0.00	0.00
5.6 Capacitación y profesionalización de Servidores Públicos	5,149,918.00	253,739.92	5,403,657.92	1,424,448.46	1,375,710.89	3,979,209.46