

MUNICIPIO DE CALPULALPAN TLAXCALA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de Enero al 30 de Septiembre de 2022

(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	144,511,515.30	2,128,087.57	146,639,602.87	101,999,290.59	98,717,323.33	44,640,312.28
3.1	SECTOR PUBLICO NO FINANCIERO	144,511,515.30	2,128,087.57	146,639,602.87	101,999,290.59	98,717,323.33	44,640,312.28
3.1.1	GOBIERNO GENERAL MUNICIPAL	144,511,515.30	2,128,087.57	146,639,602.87	101,999,290.59	98,717,323.33	44,640,312.28
3.1.1.1	GOBIERNO MUNICIPAL	144,511,515.30	2,128,087.57	146,639,602.87	101,999,290.59	98,717,323.33	44,640,312.28
3.1.1.1.1	ORGANO EJECUTIVO MUNICIPAL (AYUNTAMIENTO)	144,511,515.30	2,128,087.57	146,639,602.87	101,999,290.59	98,717,323.33	44,640,312.28
3.1.1.1.1.8	CALPULALPAN	144,511,515.30	2,128,087.57	146,639,602.87	101,999,290.59	98,717,323.33	44,640,312.28
000	RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
001	PRESIDENCIA	51,295,253.30	-9,549,790.88	41,745,462.42	20,959,900.69	20,916,125.81	20,785,561.73
002	SINDICATURA	0.00	51,251.11	51,251.11	274,798.57	273,485.36	-223,547.46
003	REGIDORES	0.00	26,809.58	26,809.58	960,630.96	960,630.96	-933,821.38
004	TESORERÍA	5,680,759.82	1,189,306.47	6,870,066.29	6,216,179.05	6,196,569.05	653,887.24
005	SECRETARÍA H. AYUNTAMIENTO	0.00	244,810.32	244,810.32	400,673.53	400,673.53	-155,863.21
006	OBRAS PÚBLICAS	23,171,411.74	1,218,163.51	24,389,575.25	15,363,000.09	15,179,604.19	9,026,575.16
007	SEGURIDAD PÚBLICA	39,047,563.54	-3,552,306.06	35,495,257.48	21,095,470.88	19,384,515.80	14,399,786.60
008	SERVICIOS PÚBLICOS MUNICIPALES	10,655,488.64	3,799,889.39	14,455,378.03	13,040,500.53	13,003,437.66	1,414,877.50
009	PROTECCIÓN CIVIL	0.00	44,037.52	44,037.52	235,458.36	235,458.36	-191,420.84
010	DEPORTES	3,003,934.05	138,740.43	3,142,674.48	1,210,639.84	1,010,899.64	1,932,034.64
011	CULTURA	0.00	7,947.61	7,947.61	18,124.43	18,124.43	-10,176.82
012	ECOLOGÍA	0.00	24,636.78	24,636.78	28,628.25	28,628.25	-3,991.47
013	REGISTRO CIVIL	0.00	177,168.78	177,168.78	534,598.62	534,598.62	-357,429.84
014	PLANEACIÓN	0.00	8,778.32	8,778.32	23,513.55	23,513.55	-14,735.23
015	CONTRALORÍA	0.00	25,159.91	25,159.91	47,106.34	47,106.34	-21,946.43
016	JURÍDICO	0.00	11,358.54	11,358.54	28,794.13	28,794.13	-17,435.59
017	INFORMÁTICA	0.00	0.00	0.00	0.00	0.00	0.00
018	COMUNICACIÓN SOCIAL	0.00	0.00	0.00	5,471.98	5,471.98	-5,471.98
019	MINISTERIO PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00
020	DIF MUNICIPAL	6,094,380.36	1,184,693.70	7,279,074.06	5,076,870.16	4,408,093.32	2,202,203.90
021	COMISIONES DE AGUA POTABLE	0.00	3,244,909.00	3,244,909.00	4,107,862.00	4,107,862.00	-862,953.00
022	ACCESO A LA INFORMACIÓN	0.00	0.00	0.00	29,850.00	29,850.00	-29,850.00
023	GOBERNACION	0.00	0.00	0.00	0.00	0.00	0.00
024	JUZGADO MUNICIPAL	0.00	1,930.11	1,930.11	10,871.10	10,871.10	-8,940.99
025	DESARROLLO ECONOMICO	2,389,018.08	542,317.10	2,931,335.18	1,880,715.18	1,822,777.26	1,050,620.00
026	DESARROLLO SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
027	INSTANCIA MUNICIPAL DE LA MUJER	0.00	0.00	0.00	128,770.19	128,770.19	-128,770.19
028	INSTANCIA MUNICIPAL DE LA JUVENTUD	0.00	0.00	0.00	0.00	0.00	0.00
029	ARCHIVO HISTORICO	0.00	0.00	0.00	0.00	0.00	0.00
030	TURISMO	0.00	680.01	680.01	680.01	680.01	0.00
123	CABECERA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
124	PRES. DE COM. GUSTAVO DIAZ ORDAZ	172,369.27	235,655.76	408,025.03	710,776.34	695,193.58	-302,751.31
125	PRES. COM. SAN CRISTOBAL ZACACALCO	182,044.76	269,694.49	451,739.25	671,492.32	671,492.32	-219,753.07
126	PRESID. COM. DE SANTIAGO CUAULA	321,813.58	280,792.63	602,606.21	896,684.08	896,545.61	-294,077.87
127	PT. DE COM. SAN MARCOS GUAQUILPAN	254,694.62	232,893.46	487,588.08	761,041.20	757,246.63	-273,453.12
128	PRES. DE COM. DE LA VENTA	127,694.66	96,756.38	224,451.04	543,746.45	536,696.54	-319,295.41
129	PRES. DE COM. DE SAN ANTONIO MAZAPA	286,536.50	321,125.62	607,662.12	819,023.89	804,117.13	-211,361.77
130	PRES. DE COM. SAN FELIPE SULTEPEC	235,343.63	236,767.92	472,111.55	701,872.80	678,678.79	-229,761.25
131	PRES. DE COM. DE SAN MATEO ACTIPAC	247,834.54	249,643.48	497,478.02	679,877.53	679,877.53	-182,399.51
132	PRES. DE COM. DE SAN SEBASTIAN	248,048.00	270,000.00	518,048.00	400,000.00	400,000.00	118,048.00

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Del 1 de Enero al 30 de Septiembre de 2022

(Cifras en pesos)

010	COMUNICACION SOCIAL	0.00	0.00	0.00	3,471.70	3,471.70	3,471.70
019	MINISTERIO PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00
020	DIF MUNICIPAL	6,094,380.36	1,184,693.70	7,279,074.06	5,076,870.16	4,408,093.32	2,202,203.90
021	COMISIONES DE AGUA POTABLE	0.00	3,244,909.00	3,244,909.00	4,107,862.00	4,107,862.00	-862,953.00
022	ACCESO A LA INFORMACIÓN	0.00	0.00	0.00	29,850.00	29,850.00	-29,850.00
023	GOBERNACION	0.00	0.00	0.00	0.00	0.00	0.00
024	JUZGADO MUNICIPAL	0.00	1,930.11	1,930.11	10,871.10	10,871.10	-8,940.99
025	DESARROLLO ECONOMICO	2,389,018.08	542,317.10	2,931,335.18	1,880,715.18	1,822,777.26	1,050,620.00
026	DESARROLLO SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
027	INSTANCIA MUNICIPAL DE LA MUJER	0.00	0.00	0.00	128,770.19	128,770.19	-128,770.19
028	INSTANCIA MUNICIPAL DE LA JUVENTUD	0.00	0.00	0.00	0.00	0.00	0.00
029	ARCHIVO HISTORICO	0.00	0.00	0.00	0.00	0.00	0.00
030	TURISMO	0.00	680.01	680.01	680.01	680.01	0.00
123	CABECERA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
124	PRES. DE COM. GUSTAVO DIAZ ORDAZ	172,369.27	235,655.76	408,025.03	710,776.34	695,193.58	-302,751.31
125	PRES. COM. SAN CRISTOBAL ZACACALCO	182,044.76	269,694.49	451,739.25	671,492.32	671,492.32	-219,753.07
126	PRESID. COM. DE SANTIAGO CUAULA	321,813.58	280,792.63	602,606.21	896,684.08	896,545.61	-294,077.87
127	PTE. DE COM. SAN MARCOS GUAQUILPAN	254,694.62	232,893.46	487,588.00	761,041.20	757,246.63	-273,453.12
128	PRES. DE COM. DE LA VENTA	127,694.66	96,756.38	224,451.04	543,746.45	536,696.54	-319,295.41
129	PRES. DE COM. DE SAN ANTONIO MAZAPA	286,536.50	321,125.62	607,662.12	819,023.89	804,117.13	-211,361.77
130	PRES. DE COM. SAN FELIPE SULTEPEC	235,343.63	236,767.92	472,111.55	701,872.80	678,678.79	-229,761.25
131	PRES. DE COM. DE SAN MATEO ACTIPAC	247,834.54	249,643.48	497,478.02	679,877.53	679,877.53	-182,399.51
132	PRES. DE COM. DE FCO SARABIA	318,910.93	272,881.04	591,791.97	1,126,196.31	1,105,325.90	-534,404.34
133	PRES. DE COM. ALFONSO ESPEJEL DAVILA	316,348.86	282,332.36	598,681.22	1,082,188.14	1,081,670.98	-483,506.92
134	PRES. DE COM. COL. EL MIRADOR	325,683.77	329,013.38	654,697.15	1,097,912.37	1,037,033.50	-443,215.22
135	PRES. DE COM. DE LA SOLEDAD	240,094.15	259,643.48	499,737.63	680,527.85	572,213.09	-180,790.22
136	PRES. DE COM. DE SANTA ISABEL MIXTITLAN	144,336.50	220,396.32	364,732.82	547,035.61	442,882.93	-182,302.79
137	ARCHIVO MUNICIPAL	0.00	0.00	0.00	249.99	249.99	-249.99
138	SICORT	0.00	0.00	0.00	0.00	0.00	0.00
139	RASTRO MUNICIPAL	0.00	0.00	0.00	1,557.27	1,557.27	-1,557.27
TOTAL DEL GASTO		144,511,515.30	2,128,087.57	146,639,602.87	101,999,290.59	98,717,323.33	44,640,312.28

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

C.D.E.E.P. EDGAR PEÑA NAJERA
PRESIDENTE MUNICIPAL CONSTITUCIONAL

LIC. OLIVIA ROBLES MARTINEZ
SINDICO MUNICIPAL

C.P. JUAN CARLOS GALINDO LOPEZ
TESORERO MUNICIPAL