

MUNICIPIO DE CALPULALPAN TLAXCALA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
 CLASIFICACIÓN ADMINISTRATIVA
 Del 1 de Enero al 30 de Junio de 2023
 (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	158,934,046.00	0.00	158,934,046.00	64,473,145.38	64,473,145.38	94,460,900.62
3.1	SECTOR PUBLICO NO FINANCIERO	158,934,046.00	0.00	158,934,046.00	64,473,145.38	64,473,145.38	94,460,900.62
3.1.1	GOBIERNO GENERAL MUNICIPAL	158,934,046.00	0.00	158,934,046.00	64,473,145.38	64,473,145.38	94,460,900.62
3.1.1.1	GOBIERNO MUNICIPAL	158,934,046.00	0.00	158,934,046.00	64,473,145.38	64,473,145.38	94,460,900.62
3.1.1.1.1	ORGANO EJECUTIVO MUNICIPAL (AYUNTAMIENTO)	158,934,046.00	0.00	158,934,046.00	64,473,145.38	64,473,145.38	94,460,900.62
3.1.1.1.1.8	CALPULALPAN	158,934,046.00	0.00	158,934,046.00	64,473,145.38	64,473,145.38	94,460,900.62
000	RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
001	PRESIDENCIA	11,337,177.01	0.00	11,337,177.01	9,575,018.03	9,575,018.03	1,762,158.98
002	SINDICATURA	1,056,133.23	0.00	1,056,133.23	403,807.77	403,807.77	652,325.46
003	REGIDORES	4,116,798.38	0.00	4,116,798.38	1,908,356.38	1,908,356.38	2,208,442.00
004	TESORERÍA	9,052,490.00	0.00	9,052,490.00	3,735,353.18	3,735,353.18	5,317,136.82
005	SECRETARÍA H. AYUNTAMIENTO	20,458,276.58	0.00	20,458,276.58	8,199,342.06	8,199,342.06	12,258,934.52
006	OBRAS PÚBLICAS	28,265,154.12	0.00	28,265,154.12	6,000,261.70	6,000,261.70	22,264,892.42
007	SEGURIDAD PÚBLICA	45,688,982.00	0.00	45,688,982.00	11,641,477.00	11,641,477.00	34,047,505.00
008	SERVICIOS PÚBLICOS MUNICIPALES	9,529,226.44	0.00	9,529,226.44	8,947,706.78	8,947,706.78	581,519.66
009	PROTECCIÓN CIVIL	768,293.55	0.00	768,293.55	337,325.17	337,325.17	430,968.38
010	DEPORTES	0.00	0.00	0.00	330,168.24	330,168.24	-330,168.24
011	CULTURA	1,604,649.01	0.00	1,604,649.01	336,764.52	336,764.52	1,267,884.49
012	ECOLOGÍA	560,867.95	0.00	560,867.95	241,522.08	241,522.08	319,345.87
013	REGISTRO CIVIL	1,100,165.40	0.00	1,100,165.40	557,101.44	557,101.44	543,063.96
014	PLANEACIÓN	422,264.44	0.00	422,264.44	183,158.76	183,158.76	239,105.68
015	CONTRALORÍA	1,088,651.20	0.00	1,088,651.20	486,787.66	486,787.66	601,863.54
016	JURÍDICO	583,480.38	0.00	583,480.38	281,806.69	281,806.69	301,673.69
017	INFORMÁTICA	0.00	0.00	0.00	0.00	0.00	0.00
018	COMUNICACIÓN SOCIAL	694,974.12	0.00	694,974.12	246,864.40	246,864.40	448,109.72
019	MINISTERIO PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00
020	DIF MUNICIPAL	5,417,763.49	0.00	5,417,763.49	2,245,258.53	2,245,258.53	3,172,504.96
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	111,224.28	111,224.28	-111,224.28
023	GOBERNACION	0.00	0.00	0.00	73,333.92	73,333.92	-73,333.92
024	JUZGADO MUNICIPAL	590,655.72	0.00	590,655.72	269,150.96	269,150.96	321,504.76
025	DESARROLLO ECONOMICO	1,397,776.62	0.00	1,397,776.62	600,258.93	600,258.93	797,517.69
026	DESARROLLO SOCIAL	0.00	0.00	0.00	102,443.51	102,443.51	-102,443.51
027	INSTANCIA MUNICIPAL DE LA MUJER	0.00	0.00	0.00	215,279.84	215,279.84	-215,279.84
028	INSTANCIA MUNICIPAL DE LA JUVENTUD	0.00	0.00	0.00	66,027.36	66,027.36	-66,027.36
029	ARCHIVO HISTORICO	0.00	0.00	0.00	146,732.88	146,732.88	-146,732.88
030	TURISMO	0.00	0.00	0.00	0.00	0.00	0.00
123	CABECERA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
124	PRES. DE COM. GUSTAVO DIAZ ORDAZ	976,012.80	0.00	976,012.80	445,157.56	445,157.56	530,855.24

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125 PRES. COM. SAN CRISTOBAL ZACACALCO	1,102,212.72	0.00	1,102,212.72	493,224.24	493,224.24	608,988.48
126 PRESID. COM. DE SANTIAGO CUAULA	1,467,461.72	0.00	1,467,461.72	655,333.56	655,333.56	812,128.16
127 PTE. DE COM. SAN MARCOS GUAQUILPAN	867,900.80	0.00	867,900.80	363,856.74	363,856.74	504,044.06
128 PRES. DE COM. DE LA VENTA	863,320.92	0.00	863,320.92	379,055.21	379,055.21	484,265.71
129 PRES. DE COM. DE SAN ANTONIO MAZAPA	1,309,557.64	0.00	1,309,557.64	481,892.89	481,892.89	827,664.75
130 PRES. DE COM. SAN FELIPE SULTEPEC	870,125.12	0.00	870,125.12	487,049.26	487,049.26	383,075.86
131 PRES. DE COM. DE SAN MATEO ACTIPAC	898,419.44	0.00	898,419.44	493,055.34	493,055.34	405,364.10
132 PRES. DE COM. DE FCO SARABIA	1,648,198.72	0.00	1,648,198.72	735,436.32	735,436.32	912,762.40
133 PRES. DE COM. ALFONSO ESPEJEL DAVILA	1,667,101.36	0.00	1,667,101.36	797,040.08	797,040.08	870,061.28
134 PRES. DE COM. COL. EL MIRADOR	1,769,046.42	0.00	1,769,046.42	825,077.45	825,077.45	943,968.97
135 PRES. DE COM. DE LA SOLEDAD	898,419.44	0.00	898,419.44	368,825.08	368,825.08	529,594.36
136 PRES. DE COM. DE SANTA ISABEL MIXTITLAN	862,489.26	0.00	862,489.26	406,305.78	406,305.78	456,183.48
137 ARCHIVO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
138 SICORT	0.00	0.00	0.00	0.00	0.00	0.00
139 RASTRO MUNICIPAL	0.00	0.00	0.00	299,303.80	299,303.80	-299,303.80
TOTAL DEL GASTO	158,934,046.00	0.00	158,934,046.00	64,473,145.38	64,473,145.38	94,460,900.62

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