

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
 CLASIFICACIÓN ADMINISTRATIVA
 Del 1 de Enero al 30 de Septiembre de 2023
 (Cifras en pesos)



Subsecretaría de Planeación y Presupuesto
 3-4

Concepto	Egreso Aprobado (1)	Ampliaciones/Reducciones (2)	Egreso Modificado (3=1+2)	Egreso Devengado (4)	Egreso Pagado (5)
3 SECTOR PUBLICO MUNICIPAL	158,934,046.00	0.00	158,934,046.00	100,582,787.09	100,582,787.09
3.1 SECTOR PUBLICO NO FINANCIERO	158,934,046.00	0.00	158,934,046.00	100,582,787.09	100,582,787.09
3.1.1 GOBIERNO GENERAL MUNICIPAL	158,934,046.00	0.00	158,934,046.00	100,582,787.09	100,582,787.09
3.1.1.1 GOBIERNO MUNICIPAL	158,934,046.00	0.00	158,934,046.00	100,582,787.09	100,582,787.09
3.1.1.1.1 ORGANO EJECUTIVO MUNICIPAL (AYUNTAMIENTO)	158,934,046.00	0.00	158,934,046.00	100,582,787.09	100,582,787.09
3.1.1.1.1.1 CALPULALPAN	158,934,046.00	0.00	158,934,046.00	100,582,787.09	100,582,787.09
000 RAMO GENERAL	0.00	0.00	0.00	0.00	0.00
001 PRESIDENCIA	11,337,177.01	0.00	11,337,177.01	15,941,238.59	15,941,238.59
002 SINDICATURA	1,056,133.23	0.00	1,056,133.23	605,123.30	605,123.30
003 REGIDORES	4,116,798.38	0.00	4,116,798.38	2,865,756.73	2,865,756.73
004 TESORERÍA	9,052,490.00	0.00	9,052,490.00	6,500,861.51	6,500,861.51
005 SECRETARÍA H. AYUNTAMIENTO	20,458,276.58	0.00	20,458,276.58	12,869,967.94	12,869,967.94
006 OBRAS PÚBLICAS	28,265,154.12	0.00	28,265,154.12	6,902,071.92	6,902,071.92
007 SEGURIDAD PÚBLICA	45,688,982.00	0.00	45,688,982.00	19,301,950.18	19,301,950.18
008 SERVICIOS PÚBLICOS MUNICIPALES	9,529,226.44	0.00	9,529,226.44	13,919,072.07	13,919,072.07
009 PROTECCIÓN CIVIL	768,293.55	0.00	768,293.55	553,832.06	553,832.06
010 DEPORTES	0.00	0.00	0.00	472,951.79	472,951.79
011 CULTURA	1,604,649.01	0.00	1,604,649.01	506,796.78	506,796.78
012 ECOLOGÍA	668,867.95	0.00	668,867.95	319,155.52	319,155.52
013 REGISTRO CIVIL	1,100,165.40	0.00	1,100,165.40	811,958.70	811,958.70
014 PLANEACIÓN	422,264.44	0.00	422,264.44	274,076.94	274,076.94
015 CONTRA-ORÍA	1,088,651.20	0.00	1,088,651.20	772,262.62	772,262.62
016 JURÍDICO	583,480.38	0.00	583,480.38	416,023.47	416,023.47
017 INFORMÁTICA	0.00	0.00	0.00	0.00	0.00
018 COMUNICACIÓN SOCIAL	694,974.12	0.00	694,974.12	381,631.04	381,631.04
019 MINISTERIO PÚBLICO	0.00	0.00	0.00	0.00	0.00
020 DIF MUNICIPAL	417,763.75	0.00	417,763.75	3,382,701.26	3,382,701.26
021 COMISIONES DE AGUA POTABLE	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
023 GOBERNACION	0.00	0.00	0.00	166,836.42	166,836.42
024 JUZGADO MUNICIPAL	590,655.72	0.00	590,655.72	395,784.82	395,784.82
025 DESARROLLO ECONOMICO	1,397,776.62	0.00	1,397,776.62	902,013.91	902,013.91
026 DESARROLLO SOCIAL	0.00	0.00	0.00	154,240.79	154,240.79
027 INSTANCIA MUNICIPAL DE LA MUJER	0.00	0.00	0.00	344,885.17	344,885.17
028 INSTANCIA MUNICIPAL DE LA JUVENTUD	0.00	0.00	0.00	99,041.04	99,041.04
029 ARCHIVO HISTORICO	0.00	0.00	0.00	220,099.32	220,099.32
030 TURISMO	0.00	0.00	0.00	0.00	0.00
123 CABECERA MUNICIPAL	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	688,101.48	688,101.48





**PRESIDENCIA MUNICIPAL
CALPULALPAN
2021 - 2024**

MUNICIPIO DE CALPULALPAN TLAXC.
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA
Del 1 de Enero al 30 de Septiembre de 2023
(Cifras en pesos)

Concepto	Egreso Aprobado (1)	Ampliaciones/Reducciones (2)	Egreso Modificado (3=1+2)	Egreso Devengado (4)	Egreso Pagado (5)	Ejercicio (6=3-4)
125 PRES. COM. SAN CEISTOBAL ZACACALCO	1,102,212.72	0.00	1,102,212.72	742,233.49	742,233.49	359,979.23
126 PRESID. COM. DE SANTIAGO CUAULA	1,467,461.72	0.00	1,467,461.72	988,653.66	988,653.66	478,808.06
127 PTE. DE COM. SAN MARCOS GURQUILPAN	867,900.80	0.00	867,900.80	652,950.30	652,950.30	214,950.50
128 PRES. DE COM. DE LA VENTA	863,320.92	0.00	863,320.92	621,996.42	621,996.42	241,324.50
129 PRES. DE COM. DE SAN ANTONIO MAZAPA	1,309,557.64	0.00	1,309,557.64	869,609.97	869,609.97	439,947.67
130 PRES. DE COM. SAN FELIPE SULTEPEC	870,125.12	0.00	870,125.12	732,723.50	732,723.50	137,401.62
131 PRES. DE COM. DE SAN MATEO ACTIPAC	898,419.44	0.00	898,419.44	741,808.63	741,808.63	156,610.81
132 PRES. DE COM. DE FCO SARABIA	1,648,198.72	0.00	1,648,198.72	1,105,325.24	1,105,325.24	542,873.48
133 PRES. DE COM. ALFONSO ESPUEJEL DAVILA	1,667,101.36	0.00	1,667,101.36	1,200,947.85	1,200,947.85	466,153.51
134 PRES. DE COM. COL. EL MIRADOR	1,769,046.42	0.00	1,769,046.42	1,251,156.81	1,251,156.81	517,889.61
135 PRES. DE COM. DE LA SOLEDAD	898,419.44	0.00	898,419.44	696,270.15	696,270.15	202,149.29
136 PRES. DE COM. DE SANTA ISABEL MIXTITLAN	862,489.26	0.00	862,489.26	643,556.27	643,556.27	218,932.99
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	457,128.55	457,128.55	-457,128.55
TOTAL DEL GASTO	158,934,046.00	0.00	158,934,046.00	100,582,787.05	100,582,787.05	58,351,258.91

Bajo la fe de verdad declaramos que los Estados Financieros de esta entidad son correctos y son responsabilidad del emisor.



PRESIDENCIA MUNICIPAL
LIC. OLIVIA ROBLES MARTINEZ
SINDICO MUNICIPAL
CALPULALPAN
2021 - 2024

