

MUNICIPIO DE CALPULALPAN TLAXCAL
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA
Del 1 de Enero al 30 de Junio de 2024
(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	170,148,758.00	0.00	170,148,758.00	84,828,187.05	84,839,902.84	85,320,570.95
3.1 SECTOR PUBLICO NO FINANCIERO	170,148,758.00	0.00	170,148,758.00	84,828,187.05	84,839,902.84	85,320,570.95
3.1.1 GOBIERNO GENERAL MUNICIPAL	170,148,758.00	0.00	170,148,758.00	84,828,187.05	84,839,902.84	85,320,570.95
3.1.1.1 GOBIERNO MUNICIPAL	170,148,758.00	0.00	170,148,758.00	84,828,187.05	84,839,902.84	85,320,570.95
3.1.1.1.1 ORGANISMO EJECUTIVO MUNICIPAL (AYUNTAMIENTO)	170,148,758.00	0.00	170,148,758.00	84,828,187.05	84,839,902.84	85,320,570.95
3.1.1.1.1.1 CALPULALPAN	170,148,758.00	0.00	170,148,758.00	84,828,187.05	84,839,902.84	85,320,570.95
000 RAMO GENERAL	12,108,352.94	0.00	12,108,352.94	17,648,068.94	17,648,068.94	-5,539,716.00
001 PRESIDENCIA	1,115,681.77	0.00	1,115,681.77	482,359.28	482,359.28	
002 SINDICATURA	3,955,775.60	0.00	3,955,775.60	1,957,302.87	1,957,302.87	
003 REGIDORES	8,286,103.63	0.00	8,286,103.63	4,785,400.25	4,785,400.25	
004 TESORERÍA	21,565,010.43	0.00	21,565,010.43	9,120,150.87	9,134,793.66	
005 SECRETARÍA H. AYUNTAMIENTO	32,709,298.80	0.00	32,709,298.80	12,842,982.49	12,842,982.49	
006 OBRAS PÚBLICAS	47,095,599.04	0.00	47,095,599.04	16,406,033.49	16,406,033.49	
007 SEGURIDAD PÚBLICA	9,307,956.27	0.00	9,307,956.27	7,651,758.02	7,645,224.00	
008 SERVICIOS PÚBLICOS MUNICIPALES	1,133,754.21	0.00	1,133,754.21	326,613.10	326,613.10	
009 PROTECCIÓN CIVIL	282,139.77	0.00	282,139.77	289,788.32	289,788.32	
010 DEPORTES	2,027,140.36	0.00	2,027,140.36	282,960.84	282,960.84	
011 CULTURA	483,044.16	0.00	483,044.16	413,180.63	413,180.63	
012 ECOLOGÍA	867,336.39	0.00	867,336.39	393,722.07	393,722.07	
013 REGISTRO CIVIL	453,719.52	0.00	453,719.52	109,516.32	109,516.32	
014 PLANEACIÓN	1,384,247.33	0.00	1,384,247.33	572,188.91	572,188.91	
015 CONTRALORÍA	709,110.17	0.00	709,110.17	268,932.80	268,932.80	
016 JURÍDICO	598,351.34	0.00	598,351.34	164,320.41	164,320.41	
017 INFORMÁTICA	0.00	0.00	0.00	0.00	0.00	
018 COMUNICACIÓN SOCIAL	0.00	0.00	0.00	0.00	0.00	
019 MINISTERIO PÚBLICO	5,010,675.06	0.00	5,010,675.06	1,862,800.03	1,862,800.03	
020 DIF MUNICIPAL	0.00	0.00	0.00	0.00	0.00	
021 COMISIONES DE AGUA POTABLE	91,451.09	0.00	91,451.09	111,224.28	111,224.28	
022 ACCESO A LA INFORMACIÓN	60,296.75	0.00	60,296.75	24,444.64	24,444.64	
023 GOBERNACION	717,419.50	0.00	717,419.50	253,849.56	253,849.56	
024 JUZGADO MUNICIPAL	1,629,926.84	0.00	1,629,926.84	621,462.08	621,462.08	
025 DESARROLLO ECONOMICO	85,177.71	0.00	85,177.71	103,594.56	103,594.56	
026 DESARROLLO SOCIAL	192,939.54	0.00	192,939.54	234,656.16	234,656.16	
027 INSTANCIA MUNICIPAL DE LA MUJER	54,289.17	0.00	54,289.17	44,018.24	44,018.24	
028 INSTANCIA MUNICIPAL DE LA JUVENTUD	138,062.69	0.00	138,062.69	167,914.08	167,914.08	
029 ARCHIVO HISTORICO	0.00	0.00	0.00	0.00	0.00	
030 TURISMO	0.00	0.00	0.00	0.00	0.00	
031 CABECERA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	
123 PRES. DE COM. GUSTAVO DIAZ ORDAZ	1,104,349.75	0.00	1,104,349.75	472,058.68	472,058.68	



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125	1,149,207.37	0.00	1,149,207.37	496,102.92	496,102.92	653,104.45
126	1,586,788.69	0.00	1,586,788.69	685,674.74	685,674.74	901,113.95
127	1,321,586.64	0.00	1,321,586.64	562,345.67	562,345.67	759,240.97
128	993,451.45	0.00	993,451.45	411,810.48	411,810.48	581,640.97
129	1,267,756.85	0.00	1,267,756.85	564,470.22	564,470.22	703,286.63
130	1,205,615.78	0.00	1,205,615.78	502,269.24	502,269.24	703,346.54
131	1,132,445.93	0.00	1,132,445.93	485,232.12	485,232.12	647,213.81
132	1,767,191.90	0.00	1,767,191.90	758,481.74	758,481.74	1,008,710.16
133	1,915,594.60	0.00	1,915,594.60	607,976.50	607,976.50	1,307,618.10
134	2,014,238.39	0.00	2,014,238.39	828,771.33	828,771.33	1,185,467.06
135	1,246,515.44	0.00	1,246,515.44	545,131.88	545,131.88	701,383.56
136	1,111,621.47	0.00	1,111,621.47	440,972.33	440,972.33	670,649.14
137	0.00	0.00	0.00	0.00	0.00	0.00
138	0.00	0.00	0.00	0.00	0.00	0.00
139	269,333.66	0.00	269,333.66	327,567.96	327,567.96	0.00
TOTAL DEL GASTO	170,148,758.00	0.00	170,148,758.00	84,828,187.05	84,839,902.84	85,308,855.15



Bajo protesta de decir verdad, certificamos que los Estados Financieros y sus notas, son verdaderos y son responsabilidad del emisor.



C.D.E.F. EDGAR ROBLEZ MARTINEZ
 PRESIDENTE SINDICATO MUNICIPAL CALPULALPAN
 2021 - 2024



C.P. HAROLD FLORES GALICIA
 TESORERO MUNICIPAL