



**MUNICIPIO DE CALPULALPAN, TLAXCALA**  
**PRESUPUESTO DE EGRESOS (MODIFICADO 1) 2022**  
**PRESUPUESTO CALENDARIZADO CONSOLIDADO POR PARTIDA**

PARTIDA	DESCRIPCION	PRESUPUESTO MODIFICADO 2022	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
1111	DIETAS	11,262,574.80	938,557.80	938,547.00	938,547.00	938,547.00	938,547.00	938,547.00	938,547.00	938,547.00	938,547.00	938,547.00	938,547.00	938,547.00
1131	SUELDOS A FUNCIONARIOS	1,412,252.64	117,687.72	117,687.72	117,687.72	117,687.72	117,687.72	117,687.72	117,687.72	117,687.72	117,687.72	117,687.72	117,687.72	117,687.72
1132	SUELDOS AL PERSONAL	40,858,856.94	3,404,923.94	3,404,903.00	3,404,903.00	3,404,903.00	3,404,903.00	3,404,903.00	3,404,903.00	3,404,903.00	3,404,903.00	3,404,903.00	3,404,903.00	3,404,903.00
1133	SUELDOS A TRABAJADORES	14,425,951.86	1,202,169.86	1,202,162.00	1,202,162.00	1,202,162.00	1,202,162.00	1,202,162.00	1,202,162.00	1,202,162.00	1,202,162.00	1,202,162.00	1,202,162.00	1,202,162.00
1311	PRIMA QUINQUENAL	80,100.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00
1321	PRIMA VACACIONAL A FUNCIONARIOS	70,612.65	0.00	0.00	0.00	0.00	35,306.33	0.00	0.00	0.00	0.00	0.00	0.00	35,306.32
1322	PRIMA VACACIONAL AL PERSONAL	2,046,742.35	0.00	0.00	0.00	0.00	1,023,371.36	0.00	0.00	0.00	0.00	0.00	0.00	1,023,370.99
1323	PRIMA VACACIONAL A TRABAJADORES	505,109.36	0.00	0.00	0.00	0.00	252,554.68	0.00	0.00	0.00	0.00	0.00	0.00	252,554.68
1327	GRATIFICACION FIN DE AÑO A FUNCIONARIOS	156,916.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	156,916.99
1328	GRATIFICACION FIN DE AÑO AL PERSONAL	4,548,316.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,548,316.33
1329	GRATIFICACION FIN DE AÑO A TRABAJADORES	2,936,619.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,936,619.90
1341	COMPENSACIONES Y OTRAS PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1342	COMPENSACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1522	INDEMNIZACION Y LIQUIDACION AL PERSONAL	2,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
1523	INDEMNIZACION Y LIQUIDACION A TRABAJADORES	700,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00	350,000.00	0.00
1541	OTRAS PRESTACIONES CONTRACTUALES A TRABAJADORES	463,273.22	38,606.12	38,606.10	38,606.10	38,606.10	38,606.10	38,606.10	38,606.10	38,606.10	38,606.10	38,606.10	38,606.10	38,606.10
1545	SERVICIO MEDICO AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1546	SEVICIO MEDICO A TRABAJADORES	450,000.00	0.00	40,909.10	40,909.09	40,909.09	40,909.09	40,909.09	40,909.09	40,909.09	40,909.09	40,909.09	40,909.09	40,909.09
1593	CUOTAS DESPENSA A TRABAJADORES	568,400.00	47,366.74	47,366.66	47,366.66	47,366.66	47,366.66	47,366.66	47,366.66	47,366.66	47,366.66	47,366.66	47,366.66	47,366.66
1711	ESTIMULOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITULO 1000. SERVICIOS PERSONALES</b>		<b>42,485,727.04</b>	<b>5,785,987.18</b>	<b>5,796,856.58</b>	<b>5,796,856.57</b>	<b>5,796,856.57</b>	<b>8,108,088.94</b>	<b>6,146,856.57</b>	<b>5,796,856.57</b>	<b>5,796,856.57</b>	<b>5,796,856.57</b>	<b>5,796,856.57</b>	<b>6,146,856.57</b>	<b>15,749,941.78</b>

2111	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	200,000.00	16,674.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00
2121	MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCION	104,773.28	8,732.28	8,731.00	8,731.00	8,731.00	8,731.00	8,731.00	8,731.00	8,731.00	8,731.00	8,731.00	8,731.00	8,731.00
2141	MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES	155,821.37	12,986.37	12,985.00	12,985.00	12,985.00	12,985.00	12,985.00	12,985.00	12,985.00	12,985.00	12,985.00	12,985.00	12,985.00
2151	MATERIAL IMPRESO E INFORMACION DIGITAL	20,000.00	1,674.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00
2161	MATERIAL DE LIMPIEZA	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
2171	MATERIALES Y UTILES DE ENSEÑANZA	13,377.88	1,123.88	1,114.00	1,114.00	1,114.00	1,114.00	1,114.00	1,114.00	1,114.00	1,114.00	1,114.00	1,114.00	1,114.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACION DE BIENES Y PERSONAS	376,321.00	31,361.00	31,360.00	31,360.00	31,360.00	31,360.00	31,360.00	31,360.00	31,360.00	31,360.00	31,360.00	31,360.00	31,360.00
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	250,000.00	20,837.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00
2221	PRODUCTOS ALIMENTICIOS PARA ANIMALES	5,611.76	474.76	467.00	467.00	467.00	467.00	467.00	467.00	467.00	467.00	467.00	467.00	467.00
2231	UTENSILIOS PARA SERVICIO DE ALIMENTACION	7,074.40	595.40	589.00	589.00	589.00	589.00	589.00	589.00	589.00	589.00	589.00	589.00	589.00
2431	CAL, YESO Y PRODUCTOS DE YESO	5,000.00	424.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00
2461	MATERIAL ELECTRICO Y ELECTRONICO	890,409.03	74,872.03	74,867.00	74,867.00	74,867.00	73,867.00	73,867.00	73,867.00	73,867.00	73,867.00	73,867.00	73,867.00	73,867.00



3751	VIATICOS EN EL PAIS	40,070.00	3,341.00	3,339.00	3,339.00	3,339.00	3,339.00	3,339.00	3,339.00	3,339.00	3,339.00	3,339.00	3,339.00	3,339.00
3811	GASTOS DE CEREMONIAL	600,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	300,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
3921	IMPUESTOS Y DERECHOS	3,691,626.19	157,641.19	157,635.00	157,635.00	757,635.00	157,635.00	157,635.00	157,635.00	757,635.00	157,635.00	157,635.00	157,635.00	757,635.00
3981	IMPUESTO S/ NOMINAS Y OTROS DERECHOS RELACION LABORAL	1,079,306.00	89,944.00	89,942.00	89,942.00	89,942.00	89,942.00	89,942.00	89,942.00	89,942.00	89,942.00	89,942.00	89,942.00	89,942.00
<b>TOTAL CAPITULO 3000- SERVICIOS GENERALES</b>		<b>23,177,489.85</b>	<b>1,782,076.85</b>	<b>1,781,583.00</b>	<b>1,781,583.00</b>	<b>2,381,583.00</b>	<b>1,781,583.00</b>	<b>1,781,583.00</b>	<b>1,781,583.00</b>	<b>2,381,583.00</b>	<b>1,781,583.00</b>	<b>1,781,583.00</b>	<b>1,780,583.00</b>	<b>2,380,583.00</b>

4341	SUBSIDIO A LA PRESTACION DE SERVICIOS PUBLICOS	6,628,358.30	552,376.30	552,362.00	552,362.00	552,362.00	552,362.00	552,362.00	552,362.00	552,362.00	552,362.00	552,362.00	552,362.00	552,362.00
4391	OTROS SUBSIDIOS	2,000,000.00	166,674.00	166,666.00	166,666.00	166,666.00	166,666.00	166,666.00	166,666.00	166,666.00	166,666.00	166,666.00	166,666.00	166,666.00
4411	AYUDAS SOCIALES A PERSONAS	816,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	500,000.00	41,674.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00
4451	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO	420,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
<b>TOTAL CAPITULO 4000- TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS</b>		<b>10,364,358.30</b>	<b>863,724.30</b>	<b>863,694.00</b>	<b>863,694.00</b>	<b>863,694.00</b>	<b>863,694.00</b>	<b>863,694.00</b>	<b>863,694.00</b>	<b>863,694.00</b>	<b>863,694.00</b>	<b>863,694.00</b>	<b>863,694.00</b>	<b>863,694.00</b>

5411	VEHICULOS Y EQUIPO DE TRANSPORTE	1,400,000.00	116,674.00	116,666.00	116,666.00	116,666.00	116,666.00	116,666.00	116,666.00	116,666.00	116,666.00	116,666.00	116,666.00	116,666.00
5651	EQUIPO DE COMUNICACIÓN Y TELECOMUNICACION	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITULO 5000- BIENES MUEBLES</b>		<b>1,400,000.00</b>	<b>116,674.00</b>	<b>116,666.00</b>	<b>116,666.00</b>	<b>116,666.00</b>	<b>116,666.00</b>	<b>116,666.00</b>	<b>116,666.00</b>	<b>116,666.00</b>	<b>116,666.00</b>	<b>116,666.00</b>	<b>116,666.00</b>	<b>116,666.00</b>

6132	CONSTRUCCION DE OBRAS PARA EL ABASTECIMINETO DE AGUA, PETROLEO, GAS, ELECTRICIDAD Y TELECOMUNICACIONES	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6142	CONSTRUCCION DE OBRAS PARA LA DOTACION DE SERVICIOS	6,270,000.00	0.00	0.00	1,000,000.00	500,000.00	2,570,000.00	500,000.00	1,300,000.00	400,000.00	0.00	0.00	0.00	0.00
6143	AMPLIACION O REHABILITACION DE OBRAS DE URBANIZACION	3,954,454.00	0.00	0.00	0.00	575,000.00	575,000.00	575,000.00	575,000.00	575,000.00	500,000.00	579,454.00	0.00	0.00
6153	AMPLIACION O REHABILITACION DE VIAS DE COMUNICACIÓN	4,568,021.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	748,021.00	1,780,000.00	2,040,000.00
6242	CONSTRUCCION OBRAS DE URBANIZACION PARA LA DOTACION DE SERVICIOS	3,810,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,870,000.00	600,000.00	1,340,000.00
<b>TOTAL CAPITULO 6000- OBRA PUBLICA</b>		<b>20,402,475.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,000,000.00</b>	<b>1,075,000.00</b>	<b>3,145,000.00</b>	<b>1,075,000.00</b>	<b>1,875,000.00</b>	<b>975,000.00</b>	<b>500,000.00</b>	<b>3,197,475.00</b>	<b>2,380,000.00</b>	<b>3,380,000.00</b>

9111	AMORTIZACION DE LA DEUDA INTERNA CON INSTITUCIONES DE CREDITO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITULO 9000- DEUDA PUBLICA</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>TOTAL GENERAL</b>		<b>143,892,180.30</b>	<b>8,985,991.69</b>	<b>10,827,217.83</b>	<b>10,027,217.82</b>	<b>11,152,217.82</b>	<b>14,482,450.19</b>	<b>10,451,217.82</b>	<b>10,901,217.82</b>	<b>10,601,217.82</b>	<b>9,526,217.82</b>	<b>12,223,692.82</b>	<b>11,755,217.82</b>	<b>22,958,303.03</b>
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Vo.Bo. MTRA. OLIVIA ROBLES MARTINEZ SINDICO MUNICIPAL Rúbrica y sello	Elaboró C. P. JUAN CARLOS GALINDO LOPEZ TESORERO MUNICIPAL Rúbrica y sello	Autorizó C.D.E.E.P. EDGAR PEÑA NAJERA PRESIDENTE MUNICIPAL CONSTITUCIONAL Rúbrica y sello
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