

MUNICIPIO DE CALPULALPAN TLAXCALA

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	ORGANO 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
3.1.1.1.1.8	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	0.00	0.00	0.00	0.00	0.00	0.00
001	PRESIDENCIA	12,108,352.94	0.00	12,108,352.94	17,648,068.94	17,648,068.94	-5,539,716.00
002	SINDICATURA	1,115,881.77	0.00	1,115,881.77	482,399.28	482,399.28	633,482.49
003	REGIDORES	3,955,775.60	0.00	3,955,775.60	1,957,302.87	1,957,302.87	1,998,472.73
004	TESORERÍA	8,286,103.63	0.00	8,286,103.63	4,785,400.25	4,785,400.25	3,500,703.38
005	SECRETARÍA H. AYUNTAMIENTO	21,565,010.43	0.00	21,565,010.43	9,120,190.87	9,134,436.66	12,444,819.56
006	OBRAS PÚBLICAS	32,709,298.80	0.00	32,709,298.80	12,842,982.49	12,842,982.49	19,866,316.31
007	SEGURIDAD PÚBLICA	47,095,599.04	0.00	47,095,599.04	16,406,031.49	16,406,031.49	30,689,567.55
008	SERVICIOS PÚBLICOS MUNICIPALES	9,307,956.27	0.00	9,307,956.27	7,651,758.02	7,649,228.02	1,656,198.25
009	PROTECCIÓN CIVIL	1,133,754.21	0.00	1,133,754.21	326,613.10	326,613.10	807,141.11
010	DEPORTES	282,139.77	0.00	282,139.77	289,788.32	289,788.32	-7,648.55
011	CULTURA	2,027,140.36	0.00	2,027,140.36	282,960.84	282,960.84	1,744,179.52
012	ECOLOGÍA	483,044.16	0.00	483,044.16	413,180.63	413,180.63	69,863.53
013	REGISTRO CIVIL	867,336.39	0.00	867,336.39	393,722.07	393,722.07	473,614.32
014	PLANEACIÓN	453,719.52	0.00	453,719.52	109,516.32	109,516.32	344,203.20
015	CONTRALORÍA	1,384,247.33	0.00	1,384,247.33	572,188.91	572,188.91	812,058.42
016	JURÍDICO	709,110.17	0.00	709,110.17	268,932.80	268,932.80	440,177.37
017	INFORMÁTICA	0.00	0.00	0.00	0.00	0.00	0.00
018	COMUNICACIÓN SOCIAL	598,351.34	0.00	598,351.34	164,320.41	164,320.41	434,030.93
019	MINISTERIO PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00
020	DIF MUNICIPAL	5,010,675.06	0.00	5,010,675.06	1,862,800.03	1,862,800.03	3,147,875.03
021	COMISIONES DE AGUA POTABLE	0.00	0.00	0.00	0.00	0.00	0.00
022	ACCESO A LA INFORMACIÓN	91,451.09	0.00	91,451.09	111,224.28	111,224.28	-19,773.19
023	GOBERNACION	60,296.75	0.00	60,296.75	24,444.64	24,444.64	35,852.11
024	JUZGADO MUNICIPAL	717,419.50	0.00	717,419.50	253,849.56	253,849.56	463,569.94
025	DESARROLLO ECONOMICO	1,629,926.84	0.00	1,629,926.84	621,462.08	621,462.08	1,008,464.76
026	DESARROLLO SOCIAL	85,177.71	0.00	85,177.71	103,594.56	103,594.56	-18,416.85
027	INSTANCIA MUNICIPAL DE LA MUJER	192,939.54	0.00	192,939.54	234,656.16	234,656.16	-41,716.62
028	INSTANCIA MUNICIPAL DE LA JUVENTUD	54,289.17	0.00	54,289.17	44,018.24	44,018.24	10,270.93
029	ARCHIVO HISTORICO	138,062.69	0.00	138,062.69	167,914.08	167,914.08	-29,851.39
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	1,104,349.75	0.00	1,104,349.75	472,058.68	472,058.68	632,291.07

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125 PRES. COM. SAN CRISTOBAL ZACACALCO	1,149,207.37	0.00	1,149,207.37	496,102.92	496,102.92	653,104.45
126 PRESID. COM. DE SANTIAGO CUAULA	1,586,788.69	0.00	1,586,788.69	685,674.74	685,674.74	901,113.95
127 PTE. DE COM. SAN MARCOS GUAQUILPAN	1,321,586.64	0.00	1,321,586.64	562,345.67	562,345.67	759,240.97
128 PRES. DE COM. DE LA VENTA	993,451.45	0.00	993,451.45	411,810.48	411,810.48	581,640.97
129 PRES. DE COM. DE SAN ANTONIO MAZAPA	1,267,756.85	0.00	1,267,756.85	564,470.22	564,470.22	703,286.63
130 PRES. DE COM. SAN FELIPE SULTEPEC	1,205,615.78	0.00	1,205,615.78	502,269.24	502,269.24	703,346.54
131 PRES. DE COM. DE SAN MATEO ACTIPAC	1,132,445.93	0.00	1,132,445.93	485,232.12	485,232.12	647,213.81
132 PRES. DE COM. DE FCO SARABIA	1,767,191.90	0.00	1,767,191.90	758,481.74	758,481.74	1,008,710.16
133 PRES. DE COM. ALFONSO ESPEJEL DAVILA	1,915,594.60	0.00	1,915,594.60	607,976.50	607,976.50	1,307,618.10
134 PRES. DE COM. COL. EL MIRADOR	2,014,238.39	0.00	2,014,238.39	828,771.33	828,771.33	1,185,467.06
135 PRES. DE COM. DE LA SOLEDAD	1,246,515.44	0.00	1,246,515.44	545,131.88	545,131.88	701,383.56
136 PRES. DE COM. DE SANTA ISABEL MIXTITLAN	1,111,621.47	0.00	1,111,621.47	440,972.33	440,972.33	670,649.14
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	269,333.66	0.00	269,333.66	327,567.96	327,567.96	-58,234.30
TOTAL DEL GASTO	170,148,758.00	0.00	170,148,758.00	84,828,187.05	84,839,902.84	85,320,570.95

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. HAROLD FLORES GALICIA
 TESORERO MUNICIPAL