

MUNICIPIO DE CONTLA DE JUAN CUAMATZI TLAXCALA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA
Del 1 de Enero al 31 de Diciembre de 2022
(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	109,540,065.63	11,052,672.46	120,592,738.09	120,592,738.09	120,592,738.09	0.00
3.1	SECTOR PUBLICO NO FINANCIERO	109,540,065.63	11,052,672.46	120,592,738.09	120,592,738.09	120,592,738.09	0.00
3.1.1	GOBIERNO GENERAL MUNICIPAL	109,540,065.63	11,052,672.46	120,592,738.09	120,592,738.09	120,592,738.09	0.00
3.1.1.1	GOBIERNO MUNICIPAL	109,540,065.63	11,052,672.46	120,592,738.09	120,592,738.09	120,592,738.09	0.00
3.1.1.1.1	ORGANO EJECUTIVO MUNICIPAL (AYUNTAMIENTO)	109,540,065.63	11,052,672.46	120,592,738.09	120,592,738.09	120,592,738.09	0.00
3.1.1.1.1.10	CONTLA DE JUAN CUAMATZI	109,540,065.63	11,052,672.46	120,592,738.09	120,592,738.09	120,592,738.09	0.00
000	RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
001	PRESIDENCIA	3,980,755.49	8,322,177.92	12,302,933.41	10,570,016.36	10,570,016.36	1,732,917.05
002	SINDICATURA	2,195,657.60	-1,149,337.63	1,046,319.97	1,329,661.20	1,329,661.20	-283,341.23
003	REGIDORES	1,982,232.00	0.00	1,982,232.00	2,396,740.87	2,396,740.87	-414,508.87
004	TESORERÍA	4,139,197.35	-391,301.72	3,747,895.63	7,667,150.12	7,667,150.12	-3,919,254.49
005	SECRETARÍA H. AYUNTAMIENTO	4,698,827.26	-146,835.17	4,551,992.09	4,930,221.21	4,930,221.21	-378,229.12
006	OBRAS PÚBLICAS	37,017,703.88	-1,762,382.28	35,255,321.60	33,396,578.60	33,396,578.60	1,858,743.00
007	SEGURIDAD PÚBLICA	13,065,665.18	3,700,224.44	16,765,889.62	13,858,778.23	13,858,778.23	2,907,111.39
008	SERVICIOS PÚBLICOS MUNICIPALES	13,569,664.71	95,654.90	13,665,319.61	12,604,050.24	12,604,050.24	1,061,269.37
009	PROTECCIÓN CIVIL	1,104,242.30	0.00	1,104,242.30	765,668.31	765,668.31	338,573.99
010	DEPORTES	696,424.00	0.00	696,424.00	778,571.16	778,571.16	-82,147.16
011	CULTURA	6,304,449.43	1,843,988.16	8,148,437.59	8,316,284.92	8,316,284.92	-167,847.33
012	ECOLOGÍA	1,817,336.67	0.00	1,817,336.67	178,231.11	178,231.11	1,639,105.56
013	REGISTRO CIVIL	1,697,462.74	0.00	1,697,462.74	1,295,203.89	1,295,203.89	402,258.85
014	PLANEACIÓN	221,193.93	0.00	221,193.93	389,961.08	389,961.08	-168,767.15
015	CONTRALORÍA	682,042.73	0.00	682,042.73	849,838.58	849,838.58	-167,795.85
016	JURÍDICO	367,553.60	160,934.09	528,487.69	548,230.49	548,230.49	-19,742.80
017	INFORMÁTICA	0.00	0.00	0.00	6,800.00	6,800.00	-6,800.00
018	COMUNICACIÓN SOCIAL	918,950.40	12,516.00	931,466.40	1,056,546.50	1,056,546.50	-125,080.10
019	MINISTERIO PÚBLICO	173,966.19	0.00	173,966.19	448,233.00	448,233.00	-274,266.81
020	DIF MUNICIPAL	4,210,654.29	367,033.75	4,577,688.04	4,241,675.56	4,241,675.56	336,012.48
021	COMISIONES DE AGUA POTABLE	1,518,612.69	0.00	1,518,612.69	3,965,150.62	3,965,150.62	-2,446,537.93
022	ACCESO A LA INFORMACIÓN	0.00	0.00	0.00	124,428.00	124,428.00	-124,428.00
023	BOBLIOTECA	0.00	0.00	0.00	230,031.00	230,031.00	-230,031.00
024	COORDINACION DE SALUD	0.00	0.00	0.00	26,546.60	26,546.60	-26,546.60
025	INSTITUTO DE LA JUVENTUD	175,248.00	0.00	175,248.00	212,137.00	212,137.00	-36,889.00
026	ADQUISICIONES Y COMPRAS	0.00	0.00	0.00	23,351.66	23,351.66	-23,351.66
027	PATRIMONIO	0.00	0.00	0.00	0.00	0.00	0.00
028	IMPUESTO PREDIAL	0.00	0.00	0.00	0.00	0.00	0.00
029	JUEZ MUNICIPAL	944,402.16	0.00	944,402.16	901,663.00	901,663.00	42,739.16
030	ARCHIVO MUNICIPAL	477,490.36	0.00	477,490.36	438,007.00	438,007.00	39,483.36
031	ATENCIÓN CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00
032	DESARROLLO SOCIAL	0.00	0.00	0.00	194,320.88	194,320.88	-194,320.88

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Concepto	Egreso Aprobado (1)	Ampliaciones/Reducciones (2)	Egreso Modificado (3=1+2)	Egreso Devengado (4)	Egreso Pagado (5)	Subejercicio (6=3-4)	
033	GESTION SOCIAL	0.00	0.00	0.00	124,095.00	124,095.00	-124,095.00
034	TRANSPARENCIA	138,883.20	0.00	138,883.20	20,672.00	20,672.00	118,211.20
035	TURISMO	0.00	0.00	0.00	0.00	0.00	0.00
036	FOMENTO AGROPECUARIO	478,244.60	0.00	478,244.60	424,475.80	424,475.80	53,768.80
037	CRONISTA	0.00	0.00	0.00	197,802.00	197,802.00	-197,802.00
038	IMMUJERES	295,212.67	0.00	295,212.67	414,468.82	414,468.82	-119,256.15
039	SERVICIO DE PARAMEDICOS	0.00	0.00	0.00	403,039.00	403,039.00	-403,039.00
123	SECCION PRIMERA	708,655.09	0.00	708,655.09	718,906.80	718,906.80	-10,251.71
124	SECCION SEGUNDA	639,111.74	0.00	639,111.74	647,586.68	647,586.68	-8,474.94
125	SECCION TERCERA	687,086.86	0.00	687,086.86	669,670.47	669,670.47	17,416.39
126	SECCION CUARTA	533,130.33	0.00	533,130.33	551,772.64	551,772.64	-18,642.31
127	SECCION QUINTA	507,049.30	0.00	507,049.30	621,437.66	621,437.66	-114,388.36
128	SECCION SEXTA	739,859.50	0.00	739,859.50	884,784.25	884,784.25	-144,924.75
129	SECCION SEPTIMA	785,566.71	0.00	785,566.71	682,491.97	682,491.97	103,074.74
130	SECCION OCTAVA	397,840.48	0.00	397,840.48	479,349.23	479,349.23	-81,508.75
131	SECCION NOVENA	465,965.15	0.00	465,965.15	642,077.38	642,077.38	-176,112.23
132	SECCION DECIMA	400,370.07	0.00	400,370.07	475,070.18	475,070.18	-74,700.11
133	SECCION UNDECIMA	394,613.06	0.00	394,613.06	483,472.55	483,472.55	-88,859.49
134	SECCION DOCEAVA	408,743.91	0.00	408,743.91	407,488.47	407,488.47	1,255.44
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TOTAL DEL GASTO	109,540,065.63	11,052,672.46	120,592,738.09	120,592,738.09	120,592,738.09	0.00	
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Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor.

C.P. EDDY ROLDAN XOLOCOTZI
 PRESIDENTE MUNICIPAL

PROFE. LETICIA FLORES SARMIENTO
 SINDICO MUNICIPAL

C.P. JUAN MANUEL FLORES PEREZ
 TESORERO MUNICIPAL