CHALCO
2019-2021

CHALCO 0009

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2021
(P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	**794,999,603.00**	**0.00**	**794,999,603.00**	**651,822,565.31**	**568,800,250.45**	**143,177,037.69**
A. A00 PRESIDENCIA	129,700,316.00	0.00	129,700,316.00	109,244,339.21	92,436,668.40	20,455,976.79
B. A01 Comunicación Social	10,060,598.00	0.00	10,060,598.00	5,233,748.75	5,109,090.01	4,826,849.25
C. A02 Derechos Humanos	3,821,146.00	0.00	3,821,146.00	2,299,106.11	2,248,482.66	1,522,039.89
D. B00 SINDICATURAS	7,475,511.00	0.00	7,475,511.00	4,618,101.81	4,582,413.21	2,857,409.19
E. C01 Regiduría I	3,042,203.00	0.00	3,042,203.00	1,943,294.86	1,914,683.42	1,098,908.14
F. C02 Regiduría II	2,817,411.00	0.00	2,817,411.00	1,860,575.51	1,819,475.21	956,835.49
G. C03 Regiduría III	3,223,177.00	0.00	3,223,177.00	2,105,072.02	2,098,706.36	1,118,104.98
H. C04 Regiduría IV	3,100,529.00	0.00	3,100,529.00	1,951,606.72	1,921,399.70	1,148,922.28
I. C05 Regiduría V	3,113,028.00	0.00	3,113,028.00	1,914,303.66	1,890,909.62	1,198,724.34
J. C06 Regiduría VI	2,784,080.00	0.00	2,784,080.00	1,619,509.65	1,598,039.43	1,164,570.35
K. C07 Regiduría VII	2,268,965.00	0.00	2,268,965.00	1,255,963.53	1,247,412.95	1,013,001.47
L. C08 Regiduría VIII	2,829,283.00	0.00	2,829,283.00	1,774,232.66	1,760,519.90	1,055,050.34
M. C09 Regiduría IX	3,215,527.00	0.00	3,215,527.00	2,042,074.57	2,031,387.37	1,173,452.43
N. C10 Regiduría X	2,314,417.00	0.00	2,314,417.00	1,425,456.94	1,415,682.42	888,960.06
O. C11 Regiduría XI	3,082,284.00	0.00	3,082,284.00	1,915,536.33	1,905,012.77	1,166,747.67
P. C12 Regiduría XII	2,922,692.00	0.00	2,922,692.00	1,836,230.26	1,827,046.78	1,086,461.74
Q. C13 Regiduría XIII	2,864,260.00	0.00	2,864,260.00	1,801,496.07	1,790,645.49	1,062,763.93
R. D00 SECRETARIA DEL AYUNTAMIENTO	23,768,654.00	0.00	23,768,654.00	12,043,031.15	11,780,962.89	11,725,622.85
S. E00 ADMINISTRACIÓN	60,535,672.00	0.00	60,535,672.00	38,455,785.40	35,825,106.20	22,079,886.60
T. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	117,179,953.00	3,996,224.00	121,176,177.00	96,126,721.90	71,868,260.50	25,049,455.10
U. F01 Desarrollo Urbano y Servicios Públicos	13,163,544.00	0.00	13,163,544.00	7,754,249.41	7,670,473.85	5,409,294.59
V. G00 ECOLOGÍA	3,721,503.00	0.00	3,721,503.00	2,229,013.22	2,214,437.17	1,492,489.78
W. H00 SERVICIOS PUBLICOS	115,354,783.00	0.00	115,354,783.00	70,814,934.46	59,910,812.34	44,539,848.54
X. I00 PROMOCION SOCIAL	5,600,644.00	0.00	5,600,644.00	3,050,897.36	2,947,454.73	2,549,746.64
Y. I01 Desarrollo Social	42,517,153.00	0.00	42,517,153.00	12,789,590.17	12,544,359.87	29,727,562.83
Z. J00 GOBIERNO MUNICIPAL	4,320,171.00	0.00	4,320,171.00	2,635,387.30	2,539,572.44	1,684,783.70
AA. K00 CONTRALORIA	8,641,186.00	0.00	8,641,186.00	5,008,933.84	4,884,536.10	3,632,252.16
AB. L00 TESORERIA	126,560,371.00	-3,996,224.00	122,564,147.00	190,714,932.98	166,019,242.81	-68,150,785.98
AC. M00 CONSEJERIA JURIDICA	4,948,822.00	0.00	4,948,822.00	3,211,872.22	3,062,521.15	1,736,949.78
AD. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	18,078,604.00	0.00	18,078,604.00	9,927,922.59	9,764,127.62	8,150,681.41
AE. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	8,244,151.00	0.00	8,244,151.00	4,897,102.90	4,778,890.04	3,347,048.10
AF. Q00 SEGURIDAD PUBLICA Y TRANSITO	26,941,623.00	0.00	26,941,623.00	33,146,100.46	31,504,587.27	-6,204,477.46

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CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
AG. R00 CASA DE LA CULTURA	10,616,484.00	0.00	10,616,484.00	5,598,227.85	5,487,566.63	5,018,256.15
AH. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	5,172,034.00	0.00	5,172,034.00	3,006,080.01	2,927,341.69	2,165,953.99
AI. T00 PROTECCIÓN CIVIL	10,998,824.00	0.00	10,998,824.00	5,571,133.43	5,472,421.45	5,427,690.57
II. GASTO ETIQUETADO	**459,437,486.00**	**11,133,936.16**	**470,571,422.16**	**377,457,916.57**	**293,765,644.70**	**93,113,505.59**
A. A00 PRESIDENCIA	9,747,844.00	0.00	9,747,844.00	8,494,756.16	8,494,756.16	1,253,087.84
B. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	132,220,952.00	9,392,291.71	141,613,243.71	120,583,896.82	43,336,495.25	21,029,346.89
C. H00 SERVICIOS PUBLICOS	37,664,528.00	0.00	37,664,528.00	23,111,013.64	19,378,024.90	14,553,514.36
D. I00 PROMOCION SOCIAL	0.00	1,741,644.45	1,741,644.45	0.00	0.00	1,741,644.45
E. L00 TESORERIA	118,353,638.00	0.00	118,353,638.00	136,944,912.91	135,115,015.79	-18,591,274.91
F. Q00 SEGURIDAD PUBLICA Y TRANSITO	161,450,524.00	0.00	161,450,524.00	88,323,337.04	87,441,352.60	73,127,186.96
III. TOTAL DE EGRESOS (III = I + II)	**1,254,437,089.00**	**11,133,936.16**	**1,265,571,025.16**	**1,029,280,481.88**	**862,565,895.15**	**236,290,543.28**

TESORERÍA MUNICIPAL
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PRESIDENTE MUNICIPAL

C. JOSE MIGUEL GUTIERREZ MORALES

TESORERA MUNICIPAL

Ma del Angel Hernandez

LC.MA DEL ANGEL HERNANDEZ CASTAÑEDA