GOBIERNO DE CHALCO 2022-2024

CHALCO 0009

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

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2022
(P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	**850,493,460.00**	**0.00**	**850,493,460.00**	**555,894,219.84**	**511,095,755.26**	**294,599,240.16**
A. A00 PRESIDENCIA	162,740,337.00	-3,000,000.00	159,740,337.00	242,509,581.64	238,786,255.73	-82,769,244.64
B. A01 Comunicación Social	10,361,085.00	0.00	10,361,085.00	5,277,876.53	4,887,667.29	5,083,208.47
C. A02 Derechos Humanos	3,974,572.00	0.00	3,974,572.00	2,210,938.23	2,074,442.21	1,763,633.77
D. B01 Sindicatura I	9,056,963.00	0.00	9,056,963.00	3,917,524.22	3,810,524.59	5,139,438.78
E. C01 Regiduría I	3,820,269.00	0.00	3,820,269.00	1,485,264.83	1,458,632.52	2,335,004.17
F. C02 Regiduría II	3,870,482.00	0.00	3,870,482.00	1,367,839.66	1,346,864.01	2,502,642.34
G. C03 Regiduría III	3,802,355.00	0.00	3,802,355.00	1,523,320.21	1,510,083.00	2,279,034.79
H. C04 Regiduría IV	3,839,851.00	0.00	3,839,851.00	1,465,354.45	1,442,553.82	2,374,496.55
I. C05 Regiduría V	3,794,432.00	0.00	3,794,432.00	1,509,358.32	1,486,434.22	2,285,073.68
J. C06 Regiduría VI	3,818,386.00	0.00	3,818,386.00	1,505,112.32	1,488,445.62	2,313,273.68
K. C07 Regiduría VII	3,793,181.00	0.00	3,793,181.00	1,441,030.59	1,409,243.96	2,352,150.41
L. C08 Regiduría VIII	3,788,335.00	0.00	3,788,335.00	1,274,214.70	1,253,183.20	2,514,120.30
M. C09 Regiduría IX	3,796,730.00	0.00	3,796,730.00	1,466,861.51	1,441,202.74	2,329,868.49
N. D00 SECRETARIA DEL AYUNTAMIENTO	26,629,934.00	0.00	26,629,934.00	13,636,153.03	13,002,670.95	12,993,780.97
O. E00 ADMINISTRACIÓN	61,332,550.00	-700,000.00	60,632,550.00	23,326,929.14	20,997,529.88	37,305,620.86
P. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	116,776,739.00	0.00	116,776,739.00	49,940,720.50	33,723,889.64	66,836,018.50
Q. F01 Desarrollo Urbano y Servicios Públicos	13,244,669.00	0.00	13,244,669.00	7,599,320.60	7,175,045.91	5,645,348.40
R. G00 ECOLOGÍA	3,646,052.00	0.00	3,646,052.00	1,432,894.81	1,345,256.52	2,213,157.19
S. H00 SERVICIOS PUBLICOS	115,257,204.00	0.00	115,257,204.00	56,994,327.24	43,248,199.26	58,262,876.76
T. I00 PROMOCIÓN SOCIAL	5,670,208.00	0.00	5,670,208.00	2,541,987.97	2,365,504.06	3,128,220.03
U. I01 Desarrollo Social	22,720,502.00	0.00	22,720,502.00	9,068,910.89	8,498,824.91	13,651,591.11
V. J00 GOBIERNO MUNICIPAL	5,740,267.00	0.00	5,740,267.00	3,144,208.57	3,013,645.89	2,596,058.43
W. K00 CONTRALORIA	7,460,524.00	700,000.00	8,160,524.00	3,882,658.40	3,545,325.66	4,277,865.60
X. L00 TESORERIA	145,682,183.00	-3,665,952.00	142,016,231.00	61,879,109.51	60,710,450.92	80,137,121.49
Y. M00 CONSEJERIA JURIDICA	5,330,866.00	0.00	5,330,866.00	2,761,739.57	2,543,794.38	2,569,126.43
Z. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	16,152,241.00	0.00	16,152,241.00	8,884,926.09	8,196,979.81	7,267,314.91
AA. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	7,931,243.00	0.00	7,931,243.00	4,217,863.56	4,019,230.72	3,713,379.44
AB. Q00 SEGURIDAD PUBLICA Y TRANSITO	50,605,838.00	0.00	50,605,838.00	28,198,659.47	26,145,065.43	22,407,178.53
AC. R00 CASA DE LA CULTURA	11,145,285.00	6,665,952.00	17,811,237.00	4,237,777.98	4,028,941.13	13,573,459.02
AD. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	5,389,840.00	0.00	5,389,840.00	2,510,317.52	2,334,441.44	2,879,522.48
AE. T00 PROTECCIÓN CIVIL	9,320,337.00	0.00	9,320,337.00	4,681,437.78	3,805,425.84	4,638,899.22

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CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
II. GASTO ETIQUETADO	**519,745,760.00**	**0.00**	**519,745,760.00**	**347,181,765.74**	**289,834,601.21**	**172,563,994.26**
A. A00 PRESIDENCIA	64,471,392.00	0.00	64,471,392.00	24,194,756.16	24,194,756.16	40,276,635.84
B. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	183,144,723.00	0.00	183,144,723.00	115,605,497.87	72,247,862.53	67,539,225.13
C. H00 SERVICIOS PUBLICOS	40,000,000.00	0.00	40,000,000.00	24,562,413.26	24,562,413.26	15,437,586.74
D. I01 Desarrollo Social	44,000,000.00	0.00	44,000,000.00	35,764,874.95	28,208,874.90	8,235,125.05
E. L00 TESORERIA	28,956,517.00	0.00	28,956,517.00	45,992,702.35	44,823,595.33	-17,036,185.35
F. Q00 SEGURIDAD PUBLICA Y TRANSITO	159,173,128.00	0.00	159,173,128.00	101,061,521.15	95,797,099.03	58,111,606.85
III. TOTAL DE EGRESOS (III = I + II)	**1,370,239,220.00**	**0.00**	**1,370,239,220.00**	**903,075,985.58**	**800,930,356.47**	**467,163,234.42**

PRESIDENCIA MUNICIPAL
GOBIERNO DE CHALCO 2022-2024
PRESIDENTE MUNICIPAL

C. JOSE MIGUEL GUTIERREZ MORALES

TESORERÍA MUNICIPAL
GOBIERNO DE CHALCO 2022-2024
TESORERA MUNICIPAL

Ma del Angel Hernandez

LC.MA DEL ANGEL HERNANDEZ CASTAÑEDA

FECHA DE ELABORACION: 26/10/2022