

CHALCO 0009
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023
(P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	876,104,064.00	-16,494,579.40	859,609,484.60	748,073,956.21	699,696,122.26	111,535,528.39
A. A00 PRESIDENCIA	151,120,148.00	38,737,089.63	189,857,237.63	175,680,948.12	175,205,649.00	14,176,289.51
B. A01 Comunicación Social	11,348,968.00	-2,584,579.60	8,764,388.40	8,764,388.40	8,732,702.54	0.00
C. A02 Derechos Humanos	4,983,405.00	-1,606,097.72	3,377,307.28	3,377,307.28	3,358,421.12	0.00
D. B01 Sindicatura I	8,395,730.00	-1,833,288.57	6,562,441.43	6,562,441.43	6,496,335.11	0.00
E. C01 Regiduría I	2,246,997.00	-135,868.36	2,111,128.64	2,111,128.64	2,096,101.32	0.00
F. C02 Regiduría II	2,666,883.00	-194,717.28	2,472,165.72	2,472,165.72	2,460,865.93	0.00
G. C03 Regiduría III	2,901,741.00	-164,343.50	2,737,397.50	2,737,397.50	2,725,117.51	0.00
H. C04 Regiduría IV	2,783,838.00	-144,417.41	2,639,420.59	2,639,420.59	2,627,641.76	0.00
I. C05 Regiduría V	3,201,632.00	-47,842.47	3,153,789.53	3,153,789.53	3,140,167.67	0.00
J. C06 Regiduría VI	2,707,262.00	-119,097.16	2,588,164.84	2,588,164.84	2,576,653.79	0.00
K. C07 Regiduría VII	2,625,688.00	-113,010.17	2,512,677.83	2,512,677.83	2,501,562.68	0.00
L. C08 Regiduría VIII	2,319,691.00	-135,126.47	2,184,564.53	2,184,564.53	2,174,758.21	0.00
M. C09 Regiduría IX	2,787,998.00	-173,048.70	2,614,949.30	2,614,949.30	2,603,133.69	0.00
N. D00 SECRETARIA DEL AYUNTAMIENTO	25,561,594.00	-2,107,819.11	23,453,774.89	23,453,774.89	23,246,005.78	0.00
O. E00 ADMINISTRACIÓN	70,253,219.00	-11,275,113.28	58,978,105.72	44,673,438.08	44,372,729.80	14,304,667.64
P. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	131,306,968.00	39,489,291.61	170,796,259.61	139,494,005.42	103,040,600.32	31,302,254.19
Q. F01 Desarrollo Urbano y Servicios Públicos	14,829,905.00	-1,632,610.13	13,197,294.87	13,197,294.87	13,147,497.91	0.00
R. G00 ECOLOGÍA	4,381,971.00	-915,041.28	3,466,929.72	3,466,929.72	3,453,872.56	0.00
S. H00 SERVICIOS PUBLICOS	105,455,538.00	-13,069,609.40	92,385,928.60	80,949,235.22	80,758,534.12	11,436,693.38
T. I00 PROMOCIÓN SOCIAL	2,620,754.00	-787,913.24	1,832,840.76	1,832,840.76	1,823,503.91	0.00
U. I01 Desarrollo Social	17,674,614.00	-5,255,231.77	12,419,382.23	12,419,382.23	12,339,598.80	0.00
V. J00 GOBIERNO MUNICIPAL	9,045,719.00	-622,865.19	8,422,853.81	8,422,853.81	8,395,416.17	0.00
W. K00 CONTRALORIA	7,240,603.00	-892,794.87	6,347,808.13	6,347,808.13	6,318,534.93	0.00
X. L00 TESORERIA	140,591,489.00	-13,955,858.48	126,635,630.52	98,271,056.08	89,541,626.49	28,364,574.44
Y. M00 CONSEJERIA JURIDICA	25,469,765.00	-15,423,366.71	10,046,398.29	4,707,355.06	4,684,319.05	5,339,043.23
Z. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	18,007,978.00	-2,852,857.82	15,155,120.18	15,155,120.18	15,098,480.67	0.00
AA. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	7,994,693.00	-1,162,653.04	6,832,039.96	6,832,039.96	6,595,468.47	0.00
AB. Q00 SEGURIDAD PUBLICA Y TRANSITO	46,858,880.00	-13,016,301.20	33,842,578.80	27,230,572.80	26,489,560.86	6,612,006.00
AC. R00 CASA DE LA CULTURA	26,888,910.00	-1,780,504.11	25,108,405.89	25,108,405.89	24,648,192.82	0.00
AD. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	4,879,457.00	-545,169.18	4,334,287.82	4,334,287.82	4,316,261.35	0.00
AE. T00 PROTECCIÓN CIVIL	11,113,039.00	-1,307,007.01	9,806,031.99	9,806,031.99	9,775,801.49	0.00
AF. V00 DIRECCION DE LAS MUJERES	5,838,987.00	-866,807.41	4,972,179.59	4,972,179.59	4,951,006.43	0.00

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CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
II. GASTO ETIQUETADO	636,398,038.00	88,289,095.32	724,687,133.32	657,475,151.52	626,241,679.39	67,211,981.80
A. A00 PRESIDENCIA	61,771,392.00	929,558.98	62,700,950.98	42,700,950.98	42,700,950.98	20,000,000.00
B. A02 Derechos Humanos	0.00	74,296.98	74,296.98	74,296.98	74,296.98	0.00
C. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	297,761,441.00	86,314,736.01	384,076,177.01	372,789,539.51	341,556,067.38	11,286,637.50
D. H00 SERVICIOS PUBLICOS	46,000,000.00	7,096,383.92	53,096,383.92	50,290,764.02	50,290,764.02	2,805,619.90
E. 101 Desarrollo Social	6,000,000.00	-1,291,760.00	4,708,240.00	0.00	0.00	4,708,240.00
F. L00 TESORERIA	35,748,555.00	6,007,416.16	41,755,971.16	41,755,971.16	41,755,971.16	0.00
G. Q00 SEGURIDAD PUBLICA Y TRANSITO	189,116,650.00	-12,252,597.39	176,864,052.61	148,452,568.21	148,452,568.21	28,411,484.40
H. V00 DIRECCION DE LAS MUJERES	0.00	1,411,060.66	1,411,060.66	1,411,060.66	1,411,060.66	0.00
III. TOTAL DE EGRESOS (III = I + II)	1,512,502,102.00	71,794,515.92	1,584,296,617.92	1,405,549,107.73	1,325,937,801.65	178,747,510.19



**PRESIDENCIA
MUNICIPAL**

PRESIDENTE MUNICIPAL

C. JOSE MIGUEL GUTIERREZ MORALES



**TESORERÍA
MUNICIPAL**

TESORERA MUNICIPAL

M^a DEL ANGEL HERNANDEZ
M.D.MA DEL ANGEL HERNANDEZ CASTAÑED