

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)

CHALCO 0009

DEL 1 DE ENERO AL 30 DE JUNIO DE 2023

| CONCEPTO                                                                                      | EGRESOS               |                            |                       |                       |                       | SUBEJERCICIO          |
|-----------------------------------------------------------------------------------------------|-----------------------|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                                                                                               | APROBADO              | AMPLIACIONES Y REDUCCIONES | MODIFICADO            | DEVENGADO             | PAGADO                |                       |
|                                                                                               | 1                     | 2                          | 3 = (1 + 2)           | 4                     | 5                     |                       |
| <b>Gobierno</b>                                                                               | <b>513,812,962.00</b> | <b>1,026,163.52</b>        | <b>514,839,125.52</b> | <b>279,054,627.69</b> | <b>254,508,584.19</b> | <b>235,784,497.83</b> |
| Legislación                                                                                   | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| Justicia                                                                                      | 1,677,760.00          | 49,531.44                  | 1,727,291.44          | 938,637.95            | 851,890.41            | 788,653.49            |
| Coordinación de la política de gobierno                                                       | 209,573,509.00        | -458,723.85                | 209,114,785.15        | 97,583,878.77         | 92,171,549.02         | 111,530,906.38        |
| Relaciones exteriores                                                                         | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| Asuntos financieros y hacendarios                                                             | 153,874,960.00        | -300,000.00                | 153,574,960.00        | 87,307,351.34         | 77,144,275.73         | 66,267,608.66         |
| Seguridad nacional                                                                            | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| Asuntos de orden público y seguridad interior                                                 | 120,743,956.00        | 1,435,355.93               | 122,179,311.93        | 82,018,466.72         | 73,955,171.29         | 40,160,845.21         |
| Otros servicios generales                                                                     | 27,942,777.00         | 300,000.00                 | 28,242,777.00         | 11,206,292.91         | 10,385,697.74         | 17,036,484.09         |
| <b>Desarrollo social</b>                                                                      | <b>245,907,847.00</b> | <b>6,542,776.32</b>        | <b>252,450,623.32</b> | <b>312,282,071.84</b> | <b>173,706,348.28</b> | <b>-59,831,448.52</b> |
| Protección ambiental                                                                          | 31,938,359.00         | 0.00                       | 31,938,359.00         | 37,797,210.73         | 21,087,324.29         | -5,858,851.73         |
| Vivienda y servicios a la comunidad                                                           | 166,813,373.00        | 5,131,463.87               | 171,944,836.87        | 210,208,436.70        | 121,453,156.74        | -38,263,599.83        |
| Salud                                                                                         | 9,264,664.00          | 0.00                       | 9,264,664.00          | 1,888,821.05          | 1,803,865.94          | -7,375,842.95         |
| Recreación, cultura y otras manifestaciones sociales                                          | 17,155,084.00         | 0.00                       | 17,155,084.00         | 3,664,851.86          | 3,591,106.60          | 13,490,232.14         |
| Educación                                                                                     | 15,064,125.00         | 0.00                       | 15,064,125.00         | 55,033,973.25         | 22,293,699.04         | -39,969,848.25        |
| Protección social                                                                             | 5,672,242.00          | 1,411,312.45               | 7,083,554.45          | 3,688,778.25          | 3,477,195.67          | 3,394,776.20          |
| Otros asuntos sociales                                                                        | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| <b>Desarrollo económico</b>                                                                   | <b>5,094,875.00</b>   | <b>24,765.69</b>           | <b>5,119,640.69</b>   | <b>6,379,887.27</b>   | <b>5,701,359.55</b>   | <b>-1,260,246.58</b>  |
| Asuntos económicos, comerciales y laborales en general                                        | 1,342,346.00          | 24,765.69                  | 1,367,111.69          | 1,144,876.54          | 1,072,517.68          | 222,235.15            |
| Agropecuaria, silvicultura, pesca y caza                                                      | 1,281,288.00          | 0.00                       | 1,281,288.00          | 751,261.23            | 644,931.80            | 530,026.77            |
| Combustibles y energía                                                                        | 0.00                  | 0.00                       | 0.00                  | 2,288,824.94          | 2,288,824.94          | -2,288,824.94         |
| Minería, manufacturas y construcción                                                          | 1,682,289.00          | 0.00                       | 1,682,289.00          | 1,596,893.53          | 1,137,397.52          | 85,395.47             |
| Transporte                                                                                    | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| Comunicaciones                                                                                | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| Turismo                                                                                       | 621,936.00            | 0.00                       | 621,936.00            | 481,623.62            | 445,309.09            | 140,312.38            |
| Ciencia, tecnología e innovación                                                              | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| Otras industrias y otros asuntos económicos                                                   | 167,016.00            | 0.00                       | 167,016.00            | 116,407.41            | 112,378.52            | 50,608.59             |
| <b>Otras no clasificadas en funciones anteriores</b>                                          | <b>37,983,327.00</b>  | <b>0.00</b>                | <b>37,983,327.00</b>  | <b>37,439,944.34</b>  | <b>35,091,653.88</b>  | <b>543,382.66</b>     |
| Transacciones de la deuda pública / costo financiero de la deuda                              | 8,270,854.00          | 0.00                       | 8,270,854.00          | 14,868,566.73         | 12,530,352.69         | -6,597,712.73         |
| Transferencias, participaciones y aportaciones entre diferentes niveles y órdenes de gobierno | 1,336,634.00          | 0.00                       | 1,336,634.00          | 964,601.36            | 954,524.94            | 372,032.64            |
| Saneamiento del sistema financiero                                                            | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| Adeudos de ejercicios fiscales anteriores                                                     | 28,375,839.00         | 0.00                       | 28,375,839.00         | 21,606,776.25         | 21,606,776.25         | 6,769,062.75          |
| <b>TOTAL DEL GASTO</b>                                                                        | <b>802,799,011.00</b> | <b>7,593,705.53</b>        | <b>810,392,716.53</b> | <b>635,156,531.14</b> | <b>469,007,945.90</b> | <b>175,236,185.39</b> |

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PRESIDENTE MUNICIPAL

C. JOSE MIGUEL GUTIERREZ MORALES



TESORERA MUNICIPAL

GOBIERNO DE  
CHALCO  
2022-2024

M.D.MA DEL ANGEL HERNANDEZ CASTAÑED



SECRETARIO DEL AYUNTAMIENTO

LIC. CESAR ENRIQUE VALLEJO SANCHEZ

FECHA DE ELABORACION: 02/08/2023

Hoja: 1 de 1