

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

CHALCO 0009

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2023

| CONCEPTO                                                                                      | EGRESOS                 |                            |                         |                       |                       | SUBEJERCICIO          |
|-----------------------------------------------------------------------------------------------|-------------------------|----------------------------|-------------------------|-----------------------|-----------------------|-----------------------|
|                                                                                               | APROBADO                | AMPLIACIONES Y REDUCCIONES | MODIFICADO              | DEVENGADO             | PAGADO                |                       |
|                                                                                               | 1                       | 2                          | 3=(1+2)                 | 4                     | 5                     |                       |
| <b>Gobierno</b>                                                                               | <b>664,635,743.00</b>   | <b>3,713,416.62</b>        | <b>668,349,159.62</b>   | <b>415,403,287.55</b> | <b>385,443,266.43</b> | <b>252,945,872.07</b> |
| Legislación                                                                                   | 0.00                    | 0.00                       | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| Justicia                                                                                      | 2,412,894.00            | 49,531.44                  | 2,462,425.44            | 1,473,916.95          | 1,430,821.05          | 988,508.49            |
| Coordinación de la política de gobierno                                                       | 256,321,025.00          | -458,723.85                | 255,862,301.15          | 150,851,023.36        | 146,764,337.72        | 105,011,277.79        |
| Relaciones exteriores                                                                         | 0.00                    | 0.00                       | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| Asuntos financieros y hacendarios                                                             | 197,583,424.00          | 1,327,448.10               | 198,910,872.10          | 117,507,189.87        | 110,291,805.62        | 81,403,682.23         |
| Seguridad nacional                                                                            | 0.00                    | 0.00                       | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| Asuntos de orden público y seguridad interior                                                 | 174,246,304.00          | 2,495,160.93               | 176,741,464.93          | 116,807,120.10        | 110,939,181.22        | 59,934,344.83         |
| Otros servicios generales                                                                     | 34,072,096.00           | 300,000.00                 | 34,372,096.00           | 28,764,037.27         | 16,027,120.82         | 5,608,058.73          |
| <b>Desarrollo social</b>                                                                      | <b>466,249,707.00</b>   | <b>4,915,328.22</b>        | <b>471,165,035.22</b>   | <b>378,673,747.07</b> | <b>294,328,874.98</b> | <b>92,491,288.15</b>  |
| Protección ambiental                                                                          | 46,476,371.00           | 0.00                       | 46,476,371.00           | 42,974,285.13         | 31,646,952.39         | 3,502,085.87          |
| Vivienda y servicios a la comunidad                                                           | 325,609,684.00          | 3,504,015.77               | 329,113,699.77          | 245,466,565.79        | 198,165,760.65        | 83,647,133.98         |
| Salud                                                                                         | 10,647,123.00           | 0.00                       | 10,647,123.00           | 2,550,637.56          | 2,490,208.35          | 8,096,485.44          |
| Recreación, cultura y otras manifestaciones sociales                                          | 22,944,873.00           | 0.00                       | 22,944,873.00           | 17,656,884.38         | 17,586,047.18         | 5,287,988.62          |
| Educación                                                                                     | 52,592,608.00           | 0.00                       | 52,592,608.00           | 62,908,143.83         | 37,480,273.95         | -10,315,535.83        |
| Protección social                                                                             | 7,979,048.00            | 1,411,312.45               | 9,390,360.45            | 7,117,230.38          | 6,959,632.46          | 2,273,130.07          |
| Otros asuntos sociales                                                                        | 0.00                    | 0.00                       | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| <b>Desarrollo económico</b>                                                                   | <b>7,087,569.00</b>     | <b>24,765.69</b>           | <b>7,112,334.69</b>     | <b>7,974,708.03</b>   | <b>7,570,267.57</b>   | <b>-862,373.34</b>    |
| Asuntos económicos, comerciales y laborales en general                                        | 1,922,419.00            | 24,765.69                  | 1,947,184.69            | 1,637,990.55          | 1,582,675.62          | 309,194.14            |
| Agropecuaria, silvicultura, pesca y caza                                                      | 1,597,436.00            | 0.00                       | 1,597,436.00            | 1,032,614.55          | 950,892.08            | 564,821.45            |
| 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                                                          | 2,355,432.00            | 0.00                       | 2,355,432.00            | 2,111,822.99          | 1,865,996.68          | 243,609.01            |
| 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                                                                                       | 969,689.00              | 0.00                       | 969,689.00              | 727,342.87            | 707,968.24            | 242,346.13            |
| Ciencia, tecnología e innovación                                                              | 0.00                    | 0.00                       | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| Otras industrias y otros asuntos económicos                                                   | 242,593.00              | 0.00                       | 242,593.00              | 176,112.13            | 173,910.01            | 66,480.87             |
| <b>Otras no clasificadas en funciones anteriores</b>                                          | <b>42,701,755.00</b>    | <b>0.00</b>                | <b>42,701,755.00</b>    | <b>44,345,800.01</b>  | <b>43,167,933.77</b>  | <b>-1,644,045.01</b>  |
| Transacciones de la deuda pública / costo financiero de la deuda                              | 12,466,610.00           | 0.00                       | 12,466,610.00           | 20,077,220.74         | 18,908,113.72         | -7,610,610.74         |
| Transferencias, participaciones y aportaciones entre diferentes niveles y órdenes de gobierno | 1,859,306.00            | 0.00                       | 1,859,306.00            | 1,443,098.94          | 1,434,339.72          | 416,207.06            |
| 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           | 22,825,480.33         | 22,825,480.33         | 5,550,358.67          |
| <b>TOTAL DEL GASTO</b>                                                                        | <b>1,180,674,774.00</b> | <b>8,653,510.53</b>        | <b>1,189,328,284.53</b> | <b>846,397,542.66</b> | <b>730,510,342.75</b> | <b>342,930,741.87</b> |

"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor"

PRESIDENTE MUNICIPAL

C. JOSE MIGUEL GUTIERREZ MORALES



M.D.MA DEL ANGEL HERNANDEZ CASTAÑED

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