

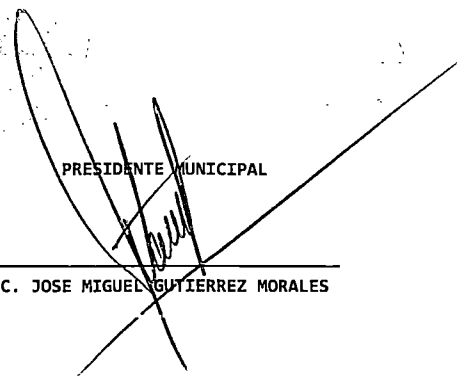
CHALCO 0009
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2024
(P E S O S)

| CONCEPTO | EGRESOS | | | | | SUB EJERCICIO |
|-------------------------------------------------------------------------|-----------------------|---------------------------------|-------------------------|-----------------------|-----------------------|-----------------------|
| | APROBADO | AMPLIACIONES / (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | |
| I. GASTO NO ETIQUETADO | 996,177,246.00 | 35,862,705.30 | 1,032,039,951.30 | 674,737,749.63 | 625,372,483.00 | 357,302,201.67 |
| A. A00 PRESIDENCIA | 248,976,745.00 | 5,000,000.00 | 253,976,745.00 | 162,348,920.83 | 146,310,113.89 | 91,627,824.17 |
| B. A01 Comunicación Social | 12,430,379.00 | 0.00 | 12,430,379.00 | 5,976,913.74 | 5,682,338.01 | 6,453,465.26 |
| C. A02 Derechos Humanos | 4,416,979.00 | 0.00 | 4,416,979.00 | 2,266,089.70 | 2,254,645.48 | 2,150,889.30 |
| D. B01 Sindicatura I | 8,912,247.00 | 0.00 | 8,912,247.00 | 5,032,503.20 | 4,926,664.64 | 3,879,743.80 |
| E. C01 Regiduría I | 2,231,337.00 | 0.00 | 2,231,337.00 | 1,230,720.52 | 1,227,685.59 | 1,000,616.48 |
| F. C02 Regiduría II | 2,648,140.00 | 0.00 | 2,648,140.00 | 1,670,095.81 | 1,661,485.34 | 978,044.19 |
| G. C03 Regiduría III | 3,027,287.00 | 0.00 | 3,027,287.00 | 1,964,042.70 | 1,954,386.75 | 1,063,244.30 |
| H. C04 Regiduría IV | 2,859,258.00 | 0.00 | 2,859,258.00 | 1,855,724.43 | 1,851,826.09 | 1,003,533.57 |
| I. C05 Regiduría V | 3,398,452.00 | 0.00 | 3,398,452.00 | 2,122,554.14 | 2,111,446.64 | 1,275,897.86 |
| J. C06 Regiduría VI | 2,766,357.00 | 0.00 | 2,766,357.00 | 1,773,946.52 | 1,770,157.85 | 992,410.48 |
| K. C07 Regiduría VII | 2,736,155.00 | 0.00 | 2,736,155.00 | 1,781,289.46 | 1,773,554.43 | 954,865.54 |
| L. C08 Regiduría VIII | 2,355,249.00 | 0.00 | 2,355,249.00 | 1,481,371.11 | 1,474,351.90 | 873,877.89 |
| M. C09 Regiduría IX | 2,825,173.00 | 0.00 | 2,825,173.00 | 1,684,059.13 | 1,676,388.81 | 1,141,113.87 |
| N. D00 SECRETARIA DEL AYUNTAMIENTO | 29,304,303.00 | 0.00 | 29,304,303.00 | 16,224,505.16 | 15,851,379.52 | 13,079,797.84 |
| O. E00 ADMINISTRACIÓN | 70,282,643.00 | 0.00 | 70,282,643.00 | 37,081,371.09 | 35,016,000.92 | 33,201,271.91 |
| P. F00 DESARROLLO URBANO Y OBRAS PUBLICAS | 99,532,271.00 | -5,000,000.00 | 94,532,271.00 | 130,063,247.39 | 113,524,972.78 | -35,530,976.39 |
| Q. F01 Desarrollo Urbano y Servicios Públicos | 15,759,642.00 | 0.00 | 15,759,642.00 | 7,709,474.07 | 7,620,740.98 | 8,050,167.93 |
| R. G00 ECOLOGÍA | 4,940,633.00 | 0.00 | 4,940,633.00 | 2,564,145.70 | 2,392,460.01 | 2,376,487.30 |
| S. H00 SERVICIOS PUBLICOS | 120,451,545.00 | 0.00 | 120,451,545.00 | 75,645,371.16 | 66,475,019.72 | 44,806,173.84 |
| T. I00 PROMOCIÓN SOCIAL | 5,205,445.00 | 0.00 | 5,205,445.00 | 1,682,354.47 | 1,661,010.93 | 3,523,090.53 |
| U. I01 Desarrollo Social | 19,271,554.00 | 0.00 | 19,271,554.00 | 9,451,750.93 | 9,339,483.10 | 9,819,803.07 |
| V. J00 GOBIERNO MUNICIPAL | 11,676,048.00 | 0.00 | 11,676,048.00 | 7,318,714.62 | 6,724,607.21 | 4,357,333.38 |
| W. K00 CONTRALORIA | 8,208,836.00 | 0.00 | 8,208,836.00 | 4,363,124.05 | 4,279,699.10 | 3,845,711.95 |
| X. L00 TESORERIA | 146,912,212.00 | 35,862,705.30 | 182,774,917.30 | 106,771,627.75 | 105,902,707.73 | 76,003,289.55 |
| Y. M00 CONSEJERIA JURIDICA | 16,770,285.00 | 0.00 | 16,770,285.00 | 3,079,810.23 | 3,003,204.94 | 13,690,474.77 |
| Z. N00 DIRECCIÓN DE DESARROLLO ECONOMICO | 20,973,395.00 | 0.00 | 20,973,395.00 | 10,566,082.28 | 10,211,251.84 | 10,407,312.72 |
| AA. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL | 11,445,018.00 | 0.00 | 11,445,018.00 | 6,432,462.13 | 6,400,980.74 | 5,012,555.87 |
| AB. Q00 SEGURIDAD PUBLICA Y TRANSITO | 41,908,459.00 | 0.00 | 41,908,459.00 | 20,376,520.46 | 18,702,789.12 | 21,531,938.54 |
| AC. R00 CASA DE LA CULTURA | 45,285,091.00 | 0.00 | 45,285,091.00 | 26,391,123.38 | 26,351,686.69 | 18,893,967.62 |
| AD. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 7,184,972.00 | 0.00 | 7,184,972.00 | 4,582,075.02 | 4,504,412.64 | 2,602,896.98 |
| AE. T00 PROTECCIÓN CIVIL | 14,719,913.00 | 0.00 | 14,719,913.00 | 9,705,710.81 | 9,675,811.85 | 5,014,202.19 |
| AF. V00 DIRECCION DE LAS MUJERES | 6,761,223.00 | 0.00 | 6,761,223.00 | 3,540,047.64 | 3,059,217.76 | 3,221,175.36 |

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 (P E S O S)

| CONCEPTO | EGRESOS | | | | | SUB EJERCICIO |
|---------------------------------------------|-------------------------|---------------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| | APROBADO | AMPLIACIONES / (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | |
| II. GASTO ETIQUETADO | 624,588,302.00 | 39,000,906.76 | 663,589,208.76 | 455,362,272.05 | 376,415,366.19 | 208,226,936.71 |
| A. A00 PRESIDENCIA | 55,547,669.00 | 0.00 | 55,547,669.00 | 18,494,756.16 | 18,494,756.16 | 37,052,912.84 |
| B. A02 Derechos Humanos | 0.00 | 51,782.82 | 51,782.82 | 51,782.82 | 0.00 | 0.00 |
| C. F00 DESARROLLO URBANO Y OBRAS PUBLICAS | 285,576,929.00 | 0.00 | 285,576,929.00 | 239,304,573.18 | 181,497,063.84 | 46,272,355.82 |
| D. H00 SERVICIOS PUBLICOS | 56,000,000.00 | 0.00 | 56,000,000.00 | 46,714,199.47 | 36,714,695.55 | 9,285,800.53 |
| E. I01 Desarrollo Social | 0.00 | 183,232.69 | 183,232.69 | 183,232.69 | 0.00 | 0.00 |
| F. L00 TESORERIA | 25,688,948.00 | 31,233,472.13 | 56,922,420.13 | 51,397,208.81 | 50,315,851.83 | 5,525,211.32 |
| G. M00 CONSEJERIA JURIDICA | 0.00 | 39,833.53 | 39,833.53 | 39,833.53 | 0.00 | 0.00 |
| H. Q00 SEGURIDAD PUBLICA Y TRANSITO | 201,774,756.00 | 6,903,720.97 | 208,678,476.97 | 98,996,109.29 | 89,392,998.81 | 109,682,367.68 |
| I. V00 DIRECCION DE LAS MUJERES | 0.00 | 588,864.62 | 588,864.62 | 180,576.10 | 0.00 | 408,288.52 |
| III. TOTAL DE EGRESOS (III = I + II) | 1,620,765,548.00 | 74,863,612.06 | 1,695,629,160.06 | 1,130,100,021.68 | 1,001,787,849.19 | 565,529,138.38 |

PRESIDENTE MUNICIPAL



C. JOSE MIGUEL GUTIERREZ MORALES



TESORERIA MUNICIPAL
MUNICIPAL

Gobierno de
 Chalco
 M.D. MARCELO ANGELO HERNANDEZ CASTAÑED