



VALLE DE CHALCO 0122
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2021
(P E S O S)

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	579,361,346.00	18,243,098.77	597,604,444.77	488,361,042.38	422,427,131.50	109,243,402.39
A. A00 PRESIDENCIA	46,854,669.00	3,712,198.39	50,566,867.39	52,621,137.23	41,016,972.20	-2,054,269.84
B. A02 Derechos Humanos	5,082,318.00	302,803.89	5,385,121.89	2,164,395.09	1,859,965.49	3,220,726.80
C. B00 SINDICATURAS	3,993,588.00	456,868.64	4,450,456.64	3,454,699.45	3,084,484.45	995,757.19
D. C01 Regiduría I	2,631,727.00	189,688.36	2,821,415.36	2,024,007.23	1,789,349.08	797,408.13
E. C02 Regiduría II	3,148,408.00	184,444.29	3,332,852.29	2,172,829.91	1,972,515.54	1,160,022.38
F. C03 Regiduría III	2,354,884.00	181,973.34	2,536,857.34	1,769,823.40	1,556,031.27	767,033.94
G. C04 Regiduría IV	2,023,744.00	141,456.96	2,165,200.96	1,481,291.00	1,314,225.12	683,909.96
H. C05 Regiduría V	3,682,240.00	270,174.11	3,952,414.11	2,865,617.24	2,552,278.19	1,086,796.87
I. C06 Regiduría VI	2,099,636.00	136,848.60	2,236,484.60	1,479,519.15	1,310,935.39	756,965.45
J. C07 Regiduría VII	1,989,398.00	131,507.58	2,120,905.58	1,409,269.74	1,246,101.30	711,635.84
K. C08 Regiduría VIII	5,720,344.00	323,746.99	6,044,090.99	3,962,126.95	3,598,962.92	2,081,964.04
L. C09 Regiduría IX	3,473,843.00	230,745.09	3,704,588.09	2,438,181.67	2,163,508.68	1,266,406.42
M. C10 Regiduría X	2,455,202.00	196,812.32	2,652,014.32	2,077,958.37	1,841,226.25	574,055.95
N. C11 Regiduría XI	2,488,816.00	160,283.35	2,649,099.35	1,805,723.63	1,623,378.90	843,375.72
O. C12 Regiduría XII	2,798,890.00	144,315.58	2,943,205.58	1,928,447.66	1,744,642.13	1,014,757.92
P. C13 Regiduría XIII	3,330,331.00	254,472.75	3,584,803.75	2,514,138.84	2,227,099.03	1,070,664.91
Q. D00 SECRETARIA DEL AYUNTAMIENTO	17,297,899.00	1,522,550.40	18,820,449.40	8,298,709.57	7,662,404.83	10,521,739.83
R. E00 ADMINISTRACIÓN	126,766,339.00	-9,061,547.80	117,704,791.20	69,832,657.33	61,529,809.07	47,872,133.87
S. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	33,869,957.00	4,178,479.50	38,048,436.50	29,253,037.13	25,210,759.90	8,795,399.37
T. F01 Desarrollo Urbano y Servicios Públicos	10,331,442.00	6,750,849.19	17,082,291.19	11,676,236.44	11,178,671.27	5,406,054.75
U. G00 ECOLOGIA	8,757,666.00	1,583,432.42	10,341,098.42	10,137,370.46	8,769,924.63	203,727.96
V. H00 SERVICIOS PUBLICOS	48,466,322.00	307,601.65	48,773,923.65	36,180,534.96	20,249,973.58	12,593,388.69
W. I00 PROMOCION SOCIAL	1,777,319.00	35,264.08	1,812,583.08	1,100,558.65	978,490.19	712,024.43
X. I01 Desarrollo Social	20,312,308.00	885,050.75	21,197,358.75	17,739,376.46	16,022,062.87	3,457,982.29
Y. J00 GOBIERNO MUNICIPAL	17,507,676.00	1,314,597.54	18,822,273.54	17,146,767.53	15,323,230.85	1,675,506.01
Z. K00 CONTRALORIA	10,437,440.00	180,508.32	10,617,948.32	8,401,673.09	7,423,576.25	2,216,275.23
AA. L00 TESORERIA	80,601,834.00	726,913.17	81,328,747.17	98,190,890.05	95,983,717.16	-16,862,142.88
AB. M00 CONSEJERIA JURIDICA	14,686,578.00	264,706.73	14,951,284.73	9,977,631.32	8,533,596.76	4,973,653.41
AC. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	13,304,040.00	463,592.58	13,767,632.58	10,765,800.44	9,835,381.00	3,001,832.14
AD. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	36,705,884.00	4,395,812.61	41,101,696.61	38,503,093.56	36,287,637.03	2,598,603.05
AE. P00 ATENCIÓN CIUDADANA	3,897,930.00	-3,177,873.24	720,056.76	1,711,648.44	1,499,961.25	-991,591.68
AF. Q00 SEGURIDAD PUBLICA Y TRANSITO	26,914,221.00	588,600.92	27,502,821.92	23,785,997.36	16,590,058.04	3,716,824.56



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(P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
AG. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	9,335,884.00	167,804.58	9,503,688.58	4,459,786.03	4,056,329.92	5,043,902.55
AH. T00 PROTECCIÓN CIVIL	4,262,569.00	98,415.13	4,360,984.13	5,030,107.00	4,389,870.96	-669,122.87
II. GASTO ETIQUETADO	522,508,089.00	16,828,559.67	539,336,648.67	365,593,344.63	305,638,934.35	173,743,304.04
A. A00 PRESIDENCIA	3,218,750.00	853,801.48	4,072,551.48	4,034,405.75	2,850,830.74	38,145.73
B. A02 Derechos Humanos	280,281.00	93,047.15	373,328.15	342,047.54	250,802.82	31,280.61
C. B00 SINDICATURAS	425,997.00	117,368.13	543,365.13	570,413.17	409,110.73	-27,048.04
D. C01 Regiduría I	223,464.00	67,776.13	291,240.13	306,793.96	224,279.72	-15,553.83
E. C02 Regiduría II	243,747.00	82,969.25	326,716.25	305,084.66	233,137.58	21,631.59
F. C03 Regiduría III	220,749.00	64,967.54	285,716.54	289,139.62	216,064.86	-3,423.08
G. C04 Regiduría IV	175,339.00	49,792.96	225,131.96	245,821.05	170,449.68	-20,689.09
H. C05 Regiduría V	381,167.00	95,471.98	476,638.98	466,945.16	344,799.80	9,693.82
I. C06 Regiduría VI	171,988.00	48,719.64	220,707.64	233,477.33	171,704.31	-12,769.69
J. C07 Regiduría VII	167,276.00	48,560.24	215,836.24	227,443.74	168,653.48	-11,607.50
K. C08 Regiduría VIII	592,820.00	98,176.92	690,996.92	698,738.97	502,273.93	-7,742.05
L. C09 Regiduría IX	310,755.00	74,440.31	385,195.31	382,813.49	281,740.40	2,381.82
M. C10 Regiduría X	226,041.00	74,607.55	300,648.55	342,624.79	254,591.35	-41,976.24
N. C11 Regiduría XI	234,230.00	54,177.53	288,407.53	284,050.68	211,178.59	4,356.85
O. C12 Regiduría XII	235,151.00	61,921.67	297,072.67	318,993.39	220,751.29	-21,920.72
P. C13 Regiduría XIII	242,196.00	86,665.13	328,861.13	377,432.45	279,344.24	-48,571.32
Q. D00 SECRETARIA DEL AYUNTAMIENTO	8,796,295.00	156,153.51	8,952,448.51	7,264,947.51	7,003,933.12	1,687,501.00
R. E00 ADMINISTRACIÓN	7,739,346.00	2,877,212.46	10,616,558.46	15,363,179.48	14,000,828.80	-4,746,621.02
S. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	184,014,596.00	-12,940,692.98	171,073,903.02	119,860,480.05	90,105,217.77	51,213,422.97
T. F01 Desarrollo Urbano y Servicios Públicos	442,183.00	112,119.61	554,302.61	484,307.91	378,857.54	69,994.70
U. G00 ECOLOGÍA	632,094.00	286,769.28	918,863.28	1,030,734.58	753,859.45	-111,871.30
V. H00 SERVICIOS PUBLICOS	99,690,257.00	0.00	99,690,257.00	34,939,556.52	24,618,724.25	64,750,700.48
W. I00 PROMOCION SOCIAL	81,951.00	0.00	81,951.00	109,087.85	72,640.22	-27,136.85
X. I01 Desarrollo Social	1,941,395.00	0.00	1,941,395.00	1,902,436.70	1,272,167.07	38,958.30
Y. J00 GOBIERNO MUNICIPAL	1,675,614.00	0.00	1,675,614.00	1,795,402.01	1,191,270.30	-119,788.01
Z. K00 CONTRALORIA	844,059.00	0.00	844,059.00	1,006,027.25	710,138.81	-161,968.25
AA. L00 TESORERIA	65,581,903.00	13,045,333.87	78,627,236.87	53,850,480.18	53,487,081.10	24,776,756.69
AB. M00 CONSEJERIA JURIDICA	631,184.00	0.00	631,184.00	687,423.20	471,410.23	-56,239.20
AC. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	987,471.00	0.00	987,471.00	885,609.24	588,592.62	101,861.76
AD. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	2,056,001.00	0.00	2,056,001.00	2,189,797.49	1,501,067.91	-133,796.49

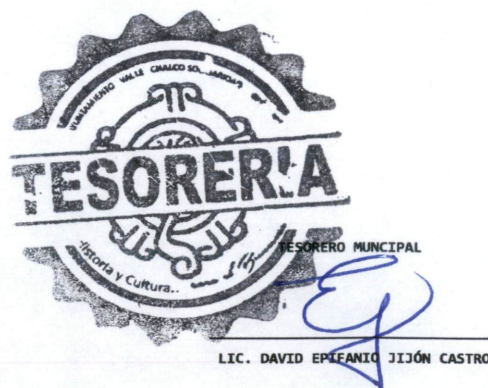


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CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
AE. P00 ATENCIÓN CIUDADANA	315,394.00	0.00	315,394.00	237,459.66	154,328.86	77,934.34
AF. Q00 SEGURIDAD PUBLICA Y TRANSITO	130,776,498.00	10,845,200.31	141,621,698.31	106,462,780.30	95,337,649.52	35,158,918.01
AG. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	584,470.00	0.00	584,470.00	481,318.35	336,718.22	103,151.65
AH. T00 PROTECCIÓN CIVIL	8,367,427.00	474,000.00	8,841,427.00	7,616,090.60	6,864,735.04	1,225,336.40
III. TOTAL DE EGRESOS (III = I + II)	1,101,869,435.00	35,071,658.44	1,136,941,093.44	853,954,387.01	728,066,065.85	282,986,706.43



LIC. ARMANDO GARCÍA MÉNDEZ



LIC. DAVID ELEANIO JIJÓN CASTRO