



VALLE DE CHALCO 0122
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
 DEL 1 DE ENERO AL 30 DE JUNIO DE 2023
 (P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	730,617,662.00	8,900,000.00	739,517,662.00	487,278,684.90	429,282,906.96	252,238,977.10
A. A00 PRESIDENCIA	57,691,001.00	-8,957,199.75	48,733,801.25	19,165,662.90	18,867,879.80	29,568,138.35
B. A02 Derechos Humanos	3,343,678.00	5,200.00	3,348,878.00	1,786,003.96	1,749,196.89	1,562,874.04
C. B00 SINDICATURAS	4,334,535.00	23,980.00	4,358,515.00	2,722,004.21	2,653,619.24	1,636,510.79
D. C01 Regiduría I	2,563,883.00	4,000.00	2,567,883.00	1,206,574.18	1,195,543.44	1,361,308.82
E. C02 Regiduría II	2,694,021.00	6,400.00	2,700,421.00	1,713,427.51	1,685,242.14	986,993.49
F. C03 Regiduría III	2,710,281.00	5,200.00	2,715,481.00	1,400,640.26	1,389,029.93	1,314,840.74
G. C04 Regiduría IV	1,956,576.00	4,400.00	1,960,976.00	1,379,844.99	1,370,034.66	581,131.01
H. C05 Regiduría V	3,749,400.00	7,440.00	3,756,840.00	1,847,947.87	1,832,917.96	1,908,892.13
I. C06 Regiduría VI	2,397,516.00	3,760.00	2,401,276.00	1,341,760.80	1,332,760.80	1,059,515.20
J. C07 Regiduría VII	1,918,229.00	2,000.00	1,920,229.00	1,720,503.13	1,714,108.15	199,725.87
K. C08 Regiduría VIII	4,440,611.00	8,800.00	4,449,411.00	1,858,184.43	1,848,714.28	2,591,226.57
L. C09 Regiduría IX	3,263,903.00	5,360.00	3,269,263.00	1,805,026.46	1,788,798.10	1,464,236.54
M. D00 SECRETARIA DEL AYUNTAMIENTO	20,149,419.00	5,020,784.00	25,170,203.00	20,023,586.41	19,840,933.53	5,146,616.59
N. E00 ADMINISTRACIÓN	109,597,780.00	35,132,553.09	144,730,333.09	82,175,549.78	46,253,843.07	62,554,783.31
O. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	33,510,271.00	3,788,040.00	37,298,311.00	29,635,635.15	21,916,311.14	7,662,675.85
P. F01 Desarrollo Urbano y Servicios Públicos	10,915,187.00	4,616,450.41	15,531,637.41	9,293,776.74	9,253,696.16	6,237,860.67
Q. G00 ECOLOGÍA	16,558,749.00	263,070.64	16,821,819.64	9,347,343.13	9,163,705.14	7,474,476.51
R. H00 SERVICIOS PUBLICOS	43,316,126.00	40,354,644.81	83,670,770.81	51,659,025.55	42,656,830.02	32,011,745.26
S. I01 Desarrollo Social	25,613,334.00	-10,146,002.88	15,467,331.12	7,009,965.01	6,946,765.68	8,457,366.11
T. I02 Salud	7,808,121.00	4,400.00	7,812,521.00	2,159,081.23	2,154,595.94	5,653,439.77
U. J00 GOBIERNO MUNICIPAL	19,486,571.00	1,603,367.46	21,089,938.46	10,729,336.86	10,571,890.93	10,360,601.60
V. K00 CONTRALORIA	10,236,995.00	4,400.00	10,241,395.00	5,873,449.39	5,813,221.75	4,367,945.61
W. L00 TESORERIA	241,918,685.00	-83,578,228.02	158,340,456.98	163,826,045.35	160,314,470.03	-5,485,588.37
X. M00 CONSEJERIA JURIDICA	19,406,553.00	8,000.00	19,414,553.00	9,796,546.73	9,757,292.18	9,618,006.27
Y. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	11,259,496.00	145,455.35	11,404,951.35	6,792,406.72	6,693,689.48	4,612,544.63
Z. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	27,113,477.00	-6,936,800.00	20,176,677.00	9,041,215.22	8,972,393.75	11,135,461.78
AA. P00 ATENCIÓN CIUDADANA	2,389,313.00	356,416.00	2,745,729.00	1,205,738.44	1,126,284.40	1,539,990.56
AB. Q00 SEGURIDAD PUBLICA Y TRANSITO	28,610,203.00	27,068,940.89	55,679,143.89	25,800,459.59	25,602,043.89	29,878,684.30
AC. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	6,645,463.00	35,584.00	6,681,047.00	2,987,178.50	2,915,278.91	3,693,868.50
AD. T00 PROTECCIÓN CIVIL	3,652,655.00	0.00	3,652,655.00	1,005,739.04	961,918.70	2,646,915.96
AE. V00 DIRECCION DE LAS MUJERES	1,365,630.00	39,584.00	1,405,214.00	969,025.36	939,896.87	436,188.64



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 (P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
II. GASTO ETIQUETADO	571,038,461.00	5,028,368.07	576,066,829.07	142,742,788.06	115,381,487.51	433,324,041.01
A. A00 PRESIDENCIA	10,859,283.00	0.00	10,859,283.00	3,075,106.76	2,691,756.14	7,784,176.24
B. A02 Derechos Humanos	1,366,675.00	0.00	1,366,675.00	385,017.80	336,972.84	981,657.20
C. B00 SINDICATURAS	900,516.00	0.00	900,516.00	254,445.62	223,374.31	646,070.38
D. C01 Regiduría I	1,160,312.00	0.00	1,160,312.00	326,651.71	285,857.56	833,660.29
E. C02 Regiduría II	412,500.00	0.00	412,500.00	117,161.43	102,920.11	295,338.57
F. C03 Regiduría III	461,628.00	0.00	461,628.00	130,566.86	114,544.45	331,061.14
G. C04 Regiduría IV	402,944.00	0.00	402,944.00	113,902.88	99,914.20	289,041.12
H. C05 Regiduría V	752,452.00	0.00	752,452.00	213,237.99	186,987.31	539,214.01
I. C06 Regiduría VI	633,764.00	0.00	633,764.00	178,836.29	156,625.91	454,927.71
J. C07 Regiduría VII	358,644.00	0.00	358,644.00	100,945.66	88,398.75	257,698.34
K. C08 Regiduría VIII	1,097,676.00	0.00	1,097,676.00	309,634.51	271,359.60	788,041.49
L. C09 Regiduría IX	608,928.00	0.00	608,928.00	172,001.47	150,776.99	436,926.53
M. D00 SECRETARIA DEL AYUNTAMIENTO	1,491,600.00	0.00	1,491,600.00	421,610.35	369,366.63	1,069,989.65
N. E00 ADMINISTRACIÓN	10,776,400.00	0.00	10,776,400.00	3,033,116.13	2,656,356.89	7,743,283.87
O. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	225,145,110.00	16,144,852.83	241,289,962.83	5,896,354.19	5,754,696.63	235,393,608.64
P. F01 Desarrollo Urbano y Servicios Públicos	686,580.00	0.00	686,580.00	194,671.87	170,883.50	491,908.13
Q. G00 ECOLOGÍA	2,356,525.00	0.00	2,356,525.00	667,907.29	586,152.96	1,688,617.71
R. H00 SERVICIOS PUBLICOS	77,164,972.00	-62,152,688.00	15,012,284.00	21,852,862.10	1,544,451.75	-6,840,578.10
S. I01 Desarrollo Social	3,229,224.00	0.00	3,229,224.00	909,576.46	795,987.92	2,319,647.54
T. I02 Salud	798,516.00	0.00	798,516.00	224,254.02	196,308.94	574,261.98
U. J00 GOBIERNO MUNICIPAL	3,621,592.00	0.00	3,621,592.00	1,018,624.69	891,800.49	2,602,967.31
V. K00 CONTRALORIA	2,261,712.00	0.00	2,261,712.00	636,801.30	556,937.04	1,624,910.70
W. L00 TESORERIA	41,490,859.00	59,576,071.44	101,066,930.44	15,788,099.76	15,706,216.58	85,278,830.68
X. M00 CONSEJERIA JURIDICA	1,345,724.00	0.00	1,345,724.00	379,078.50	331,900.60	966,645.50
Y. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	1,998,284.00	0.00	1,998,284.00	562,182.88	492,489.86	1,436,101.12
Z. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	5,928,504.00	0.00	5,928,504.00	1,668,777.35	1,460,223.53	4,259,726.65
AA. P00 ATENCIÓN CIUDADANA	467,904.00	0.00	467,904.00	130,553.06	114,349.81	337,350.94
AB. Q00 SEGURIDAD PUBLICA Y TRANSITO	162,311,299.00	-8,528,198.57	153,783,100.43	77,661,345.27	73,184,754.69	76,121,755.16
AC. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	1,426,380.00	0.00	1,426,380.00	380,248.15	333,283.30	1,046,131.85
AD. T00 PROTECCIÓN CIVIL	9,332,834.00	-11,669.63	9,321,164.37	5,881,284.09	5,474,416.60	3,439,880.28
AE. V00 DIRECCION DE LAS MUJERES	189,120.00	0.00	189,120.00	57,931.62	51,421.62	131,188.38



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CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
III. TOTAL DE EGRESOS (III = I + II)	1,301,656,123.00	13,928,368.07	1,315,584,491.07	630,021,472.96	544,664,394.47	685,563,018.11

PRESIDENTE MUNICIPAL

PRESIDENCIA MUNICIPAL
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Sigamos transformando el futuro

TESORERO MUNICIPAL

TESORERÍA MUNICIPAL
VALLE DE CHALCO
SOLIDARIDAD
C.P. JUAN JAVIER GARCIA MARTINEZ
FECHA DE ELABORACION 4/08/2023
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