



Municipio:  
VALLE DE CHALCO

Sistema de Coordinación Hacendaria del Estado de México con sus Municipios  
Manual para la Planeación, Programación y Presupuesto de Egresos Municipal 2024



PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04c PRESUPUESTO DE EGRESOS GLOBAL CALENDARIZADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2024

| ENTE PÚBLICO: INSTITUTO DEL DEPORTE DE VALLE DE CHALCO |  |            |            |            |            |            |            |            |            |            | No. 4122   |            |              |                     |
|--|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|---------------------|
| CUENTA   | CONCEPTO   | ENERO      | FEBRERO    | MARZO      | ABRIL      | MAYO       | JUNIO      | JULIO      | AGOSTO     | SEPTIEMBRE | OCTUBRE    | NOVIEMBRE  | DICIEMBRE    | PRESUPUESTAD O 2024 |
| 8211 1000  | SERVICIOS PERSONALES   | 602,363.00 | 560,921.00 | 950,238.00 | 558,431.00 | 673,408.00 | 849,875.00 | 630,553.00 | 555,941.00 | 576,685.00 | 553,452.00 | 553,452.00 | 1,384,229.00 | 8,449,548.00        |
| 1100   | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                | 233,834.00 | 233,842.00 | 233,842.00 | 233,842.00 | 233,842.00 | 233,842.00 | 233,841.00 | 233,841.00 | 233,841.00 | 233,841.00 | 233,841.00 | 233,841.00   | 2,806,090.00        |
| 1130   | Sueldos base al personal permanente                              | 233,834.00 | 233,842.00 | 233,842.00 | 233,842.00 | 233,842.00 | 233,842.00 | 233,841.00 | 233,841.00 | 233,841.00 | 233,841.00 | 233,841.00 | 233,841.00   | 2,806,090.00        |
| 1131   | Sueldo base  | 233,834.00 | 233,842.00 | 233,842.00 | 233,842.00 | 233,842.00 | 233,842.00 | 233,841.00 | 233,841.00 | 233,841.00 | 233,841.00 | 233,841.00 | 233,841.00   | 2,806,090.00        |
| 1200   | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO               | 151,378.00 | 151,348.00 | 151,348.00 | 151,348.00 | 151,348.00 | 151,348.00 | 151,348.00 | 151,348.00 | 151,348.00 | 151,348.00 | 151,348.00 | 151,348.00   | 1,816,206.00        |
| 1220   | Sueldos base al personal eventual                                | 151,378.00 | 151,348.00 | 151,348.00 | 151,348.00 | 151,348.00 | 151,348.00 | 151,348.00 | 151,348.00 | 151,348.00 | 151,348.00 | 151,348.00 | 151,348.00   | 1,816,206.00        |
| 1222   | Sueldos y salarios compactados al personal eventual              | 151,378.00 | 151,348.00 | 151,348.00 | 151,348.00 | 151,348.00 | 151,348.00 | 151,348.00 | 151,348.00 | 151,348.00 | 151,348.00 | 151,348.00 | 151,348.00   | 1,816,206.00        |
| 1300   | REMUNERACIONES ADICIONALES Y ESPECIALES                          | 45,810.00  | 45,926.00  | 125,964.00 | 45,926.00  | 152,604.00 | 337,370.00 | 118,049.00 | 40,947.00  | 55,882.00  | 40,947.00  | 40,947.00  | 871,724.00   | 1,922,096.00        |
| 1310   | Primas por años de servicio efectivos prestados                  | 4,979.00   | 4,979.00   | 19,914.00  | 4,979.00   | 0.00       | 14,935.00  | 0.00       | 0.00       | 14,935.00  | 0.00       | 0.00       | 14,935.00    | 79,656.00           |
| 1311   | Prima por año de servicio  | 4,979.00   | 4,979.00   | 19,914.00  | 4,979.00   | 0.00       | 14,935.00  | 0.00       | 0.00       | 14,935.00  | 0.00       | 0.00       | 14,935.00    | 79,656.00           |
| 1320   | Primas de vacaciones, dominical y gratificación de fin de año    | 0.00       | 0.00       | 65,103.00  | 0.00       | 111,657.00 | 281,488.00 | 77,102.00  | 0.00       | 0.00       | 0.00       | 0.00       | 815,842.00   | 1,351,192.00        |
| 1321   | Prima vacacional   | 0.00       | 0.00       | 65,103.00  | 0.00       | 0.00       | 0.00       | 65,102.00  | 0.00       | 0.00       | 0.00       | 0.00       | 65,101.00    | 195,306.00          |
| 1322   | Aguinaldo  | 0.00       | 0.00       | 0.00       | 0.00       | 111,657.00 | 230,000.00 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 630,087.00   | 971,744.00          |
| 1323   | Aguinaldo de eventuales  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 51,488.00  | 12,000.00  | 0.00       | 0.00       | 0.00       | 0.00       | 120,654.00   | 184,142.00          |
| 1340   | Compensaciones   | 40,831.00  | 40,947.00  | 40,947.00  | 40,947.00  | 40,947.00  | 40,947.00  | 40,947.00  | 40,947.00  | 40,947.00  | 40,947.00  | 40,947.00  | 40,947.00    | 491,248.00          |
| 1345   | Gratificación  | 40,831.00  | 40,947.00  | 40,947.00  | 40,947.00  | 40,947.00  | 40,947.00  | 40,947.00  | 40,947.00  | 40,947.00  | 40,947.00  | 40,947.00  | 40,947.00    | 491,248.00          |
| 1400   | SEGURIDAD SOCIAL   | 99,820.00  | 100,017.00 | 100,017.00 | 100,017.00 | 100,017.00 | 100,016.00 | 100,016.00 | 100,016.00 | 100,016.00 | 100,016.00 | 100,016.00 | 100,016.00   | 1,200,000.00        |
| 1410   | Aportaciones de seguridad social                                 | 99,820.00  | 100,017.00 | 100,017.00 | 100,017.00 | 100,017.00 | 100,016.00 | 100,016.00 | 100,016.00 | 100,016.00 | 100,016.00 | 100,016.00 | 100,016.00   | 1,200,000.00        |
| 1412   | Aportaciones de servicio de salud                                | 46,580.00  | 46,591.00  | 46,591.00  | 46,591.00  | 46,591.00  | 46,591.00  | 46,591.00  | 46,591.00  | 46,591.00  | 46,591.00  | 46,591.00  | 46,591.00    | 559,081.00          |
| 1413   | Aportaciones al fondo del sistema solidario de reparto           | 26,182.00  | 26,175.00  | 26,175.00  | 26,175.00  | 26,175.00  | 26,175.00  | 26,175.00  | 26,175.00  | 26,175.00  | 26,175.00  | 26,175.00  | 26,175.00    | 314,107.00          |
| 1414   | Aportaciones del sistema de capitalización individual            | 8,642.00   | 8,642.00   | 8,643.00   | 8,643.00   | 8,643.00   | 8,643.00   | 8,643.00   | 8,643.00   | 8,643.00   | 8,643.00   | 8,643.00   | 8,643.00     | 103,714.00          |
| 1415   | gastos generales de administración del ISSEMYM                   | 3,574.00   | 3,578.00   | 3,577.00   | 3,577.00   | 3,577.00   | 3,577.00   | 3,577.00   | 3,577.00   | 3,577.00   | 3,577.00   | 3,577.00   | 3,577.00     | 42,922.00           |
| 1416   | Aportaciones para riesgo de trabajo                              | 14,842.00  | 15,031.00  | 15,031.00  | 15,031.00  | 15,031.00  | 15,030.00  | 15,030.00  | 15,030.00  | 15,030.00  | 15,030.00  | 15,030.00  | 15,030.00    | 180,176.00          |
| 1500   | OTRA PRESTACIONES SOCIALES Y ECONOMICAS                          | 71,521.00  | 29,788.00  | 339,067.00 | 27,298.00  | 35,597.00  | 27,299.00  | 27,299.00  | 29,789.00  | 35,598.00  | 27,300.00  | 27,300.00  | 27,300.00    | 705,156.00          |
| 1520   | Indemnizaciones  | 44,220.00  | 0.00       | 311,769.00 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 355,989.00          |
| 1522   | Liquidaciones por indemnizaciones, por sueldos y salarios caídos | 44,220.00  | 0.00       | 311,769.00 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 355,989.00          |
| 1540   | Prestaciones contractuales                                       | 4,635.00   | 7,122.00   | 4,632.00   | 4,632.00   | 12,930.00  | 4,632.00   | 4,632.00   | 7,122.00   | 12,931.00  | 4,633.00   | 4,633.00   | 4,633.00     | 77,167.00           |

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Manual para la Planeación, Programación y Presupuesto de Egresos Municipal 2024



|             |   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                     |
|-------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| 1541        | Becas para hijos de trabajadores sindicalizados               | 0.00              | 2,489.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 2,489.00          | 0.00              | 0.00              | 0.00              | 0.00              | 4,978.00            |
| 1542        | Días cívicos y económicos                                     | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 8,298.00          | 0.00              | 0.00              | 0.00              | 8,298.00            |
| 1544        | Día del maestro y del servidor público                        | 0.00              | 0.00              | 0.00              | 0.00              | 8,298.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 8,298.00            |
| 1546        | Otros gastos derivados de convenio                            | 4,635.00          | 4,633.00          | 4,632.00          | 4,632.00          | 4,632.00          | 4,632.00          | 4,632.00          | 4,633.00          | 4,633.00          | 4,633.00          | 4,633.00          | 4,633.00          | 55,593.00           |
| 1590        | Otras prestaciones sociales y económicas                      | 22,666.00         | 22,666.00         | 22,666.00         | 22,666.00         | 22,667.00         | 22,667.00         | 22,667.00         | 22,667.00         | 22,667.00         | 22,667.00         | 22,667.00         | 22,667.00         | 272,000.00          |
| 1595        | Despensa  | 22,666.00         | 22,666.00         | 22,666.00         | 22,666.00         | 22,667.00         | 22,667.00         | 22,667.00         | 22,667.00         | 22,667.00         | 22,667.00         | 22,667.00         | 22,667.00         | 272,000.00          |
| <b>8211</b> | <b>2000 MATERIALES Y SUMINISTROS</b>                          | <b>293,751.00</b> | <b>108,602.00</b> | <b>220,755.00</b> | <b>148,755.00</b> | <b>153,602.00</b> | <b>109,602.00</b> | <b>177,402.00</b> | <b>109,602.00</b> | <b>138,602.00</b> | <b>110,602.00</b> | <b>110,602.00</b> | <b>138,601.00</b> | <b>1,820,478.00</b> |
| <b>2100</b> | <b>EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES</b>            | <b>48,515.00</b>  | <b>9,119.00</b>   | <b>81,119.00</b>  | <b>9,119.00</b>   | <b>53,119.00</b>  | <b>9,119.00</b>   | <b>57,119.00</b>  | <b>9,119.00</b>   | <b>37,119.00</b>  | <b>9,119.00</b>   | <b>9,119.00</b>   | <b>37,118.00</b>  | <b>368,823.00</b>   |
| 2110        | Materiales, útiles y equipos menores de oficina               | 39,396.00         | 0.00              | 52,000.00         | 0.00              | 44,000.00         | 0.00              | 28,000.00         | 0.00              | 28,000.00         | 0.00              | 0.00              | 28,000.00         | 219,396.00          |
| 2111        | Materiales y útiles de oficina                                | 39,396.00         | 0.00              | 52,000.00         | 0.00              | 44,000.00         | 0.00              | 28,000.00         | 0.00              | 28,000.00         | 0.00              | 0.00              | 28,000.00         | 219,396.00          |
| 2160        | Material de limpieza  | 9,119.00          | 9,119.00          | 29,119.00         | 9,119.00          | 9,119.00          | 9,119.00          | 29,119.00         | 9,119.00          | 9,119.00          | 9,119.00          | 9,119.00          | 9,118.00          | 149,427.00          |
| 2161        | Material y enseres de limpieza                                | 9,119.00          | 9,119.00          | 29,119.00         | 9,119.00          | 9,119.00          | 9,119.00          | 29,119.00         | 9,119.00          | 9,119.00          | 9,119.00          | 9,119.00          | 9,118.00          | 149,427.00          |
| <b>2400</b> | <b>MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION</b> | <b>186,783.00</b> | <b>86,783.00</b>  | <b>86,783.00</b>  | <b>86,783.00</b>  | <b>86,783.00</b>  | <b>86,783.00</b>  | <b>86,783.00</b>  | <b>86,783.00</b>  | <b>86,783.00</b>  | <b>86,783.00</b>  | <b>86,783.00</b>  | <b>86,783.00</b>  | <b>1,141,396.00</b> |
| 2460        | Material eléctrico y electrónico                              | 25,860.00         | 25,860.00         | 25,860.00         | 25,860.00         | 25,860.00         | 25,860.00         | 25,860.00         | 25,860.00         | 25,860.00         | 25,860.00         | 25,860.00         | 25,860.00         | 310,320.00          |
| 2461        | Material eléctrico y electrónico                              | 25,860.00         | 25,860.00         | 25,860.00         | 25,860.00         | 25,860.00         | 25,860.00         | 25,860.00         | 25,860.00         | 25,860.00         | 25,860.00         | 25,860.00         | 25,860.00         | 310,320.00          |
| 2490        | Otros materiales y artículos de construcción y reparación     | 160,923.00        | 60,923.00         | 60,923.00         | 60,923.00         | 60,923.00         | 60,923.00         | 60,923.00         | 60,923.00         | 60,923.00         | 60,923.00         | 60,923.00         | 60,923.00         | 831,076.00          |
| 2491        | Materiales de construcción                                    | 79,923.00         | 29,923.00         | 29,923.00         | 29,923.00         | 29,923.00         | 29,923.00         | 29,923.00         | 29,923.00         | 29,923.00         | 29,923.00         | 29,923.00         | 29,923.00         | 409,076.00          |
| 2492        | Estructuras y manufacturas para todo tipo de construcción     | 81,000.00         | 31,000.00         | 31,000.00         | 31,000.00         | 31,000.00         | 31,000.00         | 31,000.00         | 31,000.00         | 31,000.00         | 31,000.00         | 31,000.00         | 31,000.00         | 422,000.00          |
| <b>2600</b> | <b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>                   | <b>6,500.00</b>   | <b>6,500.00</b>   | <b>7,500.00</b>   | <b>7,500.00</b>   | <b>7,500.00</b>   | <b>7,500.00</b>   | <b>7,500.00</b>   | <b>7,500.00</b>   | <b>8,500.00</b>   | <b>8,500.00</b>   | <b>8,500.00</b>   | <b>8,500.00</b>   | <b>92,000.00</b>    |
| 2610        | Combustibles, lubricantes y aditivos                          | 6,500.00          | 6,500.00          | 7,500.00          | 7,500.00          | 7,500.00          | 7,500.00          | 7,500.00          | 7,500.00          | 8,500.00          | 8,500.00          | 8,500.00          | 8,500.00          | 92,000.00           |
| 2611        | Combustibles, lubricantes y aditivos                          | 6,500.00          | 6,500.00          | 7,500.00          | 7,500.00          | 7,500.00          | 7,500.00          | 7,500.00          | 7,500.00          | 8,500.00          | 8,500.00          | 8,500.00          | 8,500.00          | 92,000.00           |
| <b>2700</b> | <b>PROTECCION Y ARTICULOS DEPORTIVOS</b>                      | <b>12,800.00</b>  | <b>6,200.00</b>   | <b>6,200.00</b>   | <b>6,200.00</b>   | <b>6,200.00</b>   | <b>6,200.00</b>   | <b>26,000.00</b>  | <b>6,200.00</b>   | <b>6,200.00</b>   | <b>6,200.00</b>   | <b>6,200.00</b>   | <b>6,200.00</b>   | <b>100,800.00</b>   |
| 2710        | Vestuario y uniformes   | 8,800.00          | 2,200.00          | 2,200.00          | 2,200.00          | 2,200.00          | 2,200.00          | 22,000.00         | 2,200.00          | 2,200.00          | 2,200.00          | 2,200.00          | 2,200.00          | 52,800.00           |
| 2711        | Vestuario y uniformes   | 8,800.00          | 2,200.00          | 2,200.00          | 2,200.00          | 2,200.00          | 2,200.00          | 22,000.00         | 2,200.00          | 2,200.00          | 2,200.00          | 2,200.00          | 2,200.00          | 52,800.00           |
| 2730        | Artículos deportivos  | 4,000.00          | 4,000.00          | 4,000.00          | 4,000.00          | 4,000.00          | 4,000.00          | 4,000.00          | 4,000.00          | 4,000.00          | 4,000.00          | 4,000.00          | 4,000.00          | 48,000.00           |
| 2731        | Artículos deportivos  | 4,000.00          | 4,000.00          | 4,000.00          | 4,000.00          | 4,000.00          | 4,000.00          | 4,000.00          | 4,000.00          | 4,000.00          | 4,000.00          | 4,000.00          | 4,000.00          | 48,000.00           |
| <b>2900</b> | <b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>         | <b>39,153.00</b>  | <b>0.00</b>       | <b>39,153.00</b>  | <b>39,153.00</b>  | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>117,459.00</b>   |
| 2910        | Herramientas menores  | 39,153.00         | 0.00              | 39,153.00         | 39,153.00         | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 117,459.00          |
| 2911        | Refacciones, accesorios y herramientas                        | 39,153.00         | 0.00              | 39,153.00         | 39,153.00         | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 117,459.00          |
| <b>8211</b> | <b>3000 SERVICIOS GENERALES</b>                               | <b>484,710.00</b> | <b>225,232.00</b> | <b>232,147.00</b> | <b>329,857.00</b> | <b>210,107.00</b> | <b>231,756.00</b> | <b>385,250.00</b> | <b>209,932.00</b> | <b>204,509.00</b> | <b>99,857.00</b>  | <b>99,857.00</b>  | <b>161,076.00</b> | <b>2,874,290.00</b> |
| <b>3100</b> | <b>SERVICIOS BASICOS</b>                                      | <b>140,800.00</b> | <b>140,800.00</b> | <b>140,800.00</b> | <b>140,800.00</b> | <b>140,800.00</b> | <b>140,800.00</b> | <b>140,800.00</b> | <b>140,800.00</b> | <b>51,155.00</b>  | <b>30,800.00</b>  | <b>30,800.00</b>  | <b>30,800.00</b>  | <b>1,269,955.00</b> |
| 3110        | Energía eléctrica   | 125,000.00        | 125,000.00        | 125,000.00        | 125,000.00        | 125,000.00        | 125,000.00        | 125,000.00        | 125,000.00        | 35,355.00         | 15,000.00         | 15,000.00         | 15,000.00         | 1,080,355.00        |

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Table with 14 columns and multiple rows containing budgetary data for various services such as electricity, gas, telecommunications, legal services, and general services.

Handwritten signatures and initials at the bottom of the page.



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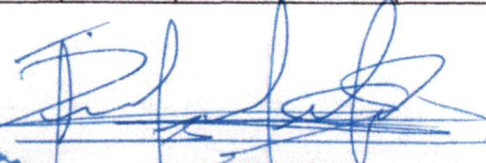
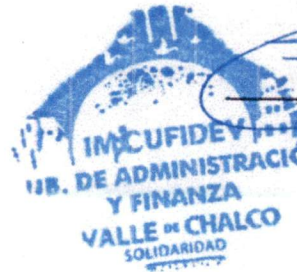
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Manual para la Planeación, Programación y Presupuesto de Egresos Municipal 2024



|             |   |                  |                  |                  |                  |                  |             |             |             |             |             |             |             |                  |
|-------------|---|------------------|------------------|------------------|------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
| 3920        | Impuestos y derechos  | 0.00             | 0.00             | 6,000.00         | 0.00             | 0.00             | 6,000.00    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 6,000.00    | 18,000.00        |
| 3922        | Otros impuestos y derechos  | 0.00             | 0.00             | 6,000.00         | 0.00             | 0.00             | 6,000.00    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 6,000.00    | 18,000.00        |
| 3980        | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 18,557.00        | 18,632.00        | 19,547.00        | 18,557.00        | 18,807.00        | 19,156.00   | 18,950.00   | 18,632.00   | 19,404.00   | 18,557.00   | 18,557.00   | 58,776.00   | 266,132.00       |
| 3982        | Impuesto sobre erogaciones por remuneraciones al trabajo personal.    | 18,557.00        | 18,632.00        | 19,547.00        | 18,557.00        | 18,807.00        | 19,156.00   | 18,950.00   | 18,632.00   | 19,404.00   | 18,557.00   | 18,557.00   | 58,776.00   | 266,132.00       |
| 3990        | Otros servicios generales   | 25,000.00        | 0.00             | 0.00             | 0.00             | 0.00             | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 25,000.00        |
| 3992        | Gastos de servicios menores   | 25,000.00        | 0.00             | 0.00             | 0.00             | 0.00             | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 25,000.00        |
| <b>8214</b> | <b>9000 DEUDA PÚBLICA</b>   | <b>10,000.00</b> | <b>10,000.00</b> | <b>10,000.00</b> | <b>10,000.00</b> | <b>10,000.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>50,000.00</b> |
|             | <b>ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)</b>             |                  |                  |                  |                  |                  |             |             |             |             |             |             |             |                  |
| <b>9900</b> | <b>ANTERIORES (ADEFAS)</b>  | 10,000.00        | 10,000.00        | 10,000.00        | 10,000.00        | 10,000.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 50,000.00        |
| 9910        | ADEFAS  | 10,000.00        | 10,000.00        | 10,000.00        | 10,000.00        | 10,000.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 50,000.00        |
| 9911        | Por el ejercicio inmediato anterior                                   | 10,000.00        | 10,000.00        | 10,000.00        | 10,000.00        | 10,000.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 50,000.00        |



MTR. URBANO ISRAEL URAGA PEÑA  
DIRECTOR GENERAL



L. EN C. ROBELIO FLORES ZUÑIGA  
SUBDIRECTOR DE ADMINISTRACIÓN Y FINANZAS

Fecha de elaboración:

|     |     |     |
|-----|-----|-----|
| DÍA | MES | AÑO |
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