



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

VALLE DE CHALCO 0122

DEL 1 DE ENERO AL 30 DE JUNIO DE 2024

| CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|---|-----------------------|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | APROBADO | AMPLIACIONES Y REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| | 1 | 2 | 3=(1+2) | 4 | 5 | |
| Gobierno | 284,595,458.06 | 23,743,751.37 | 308,339,209.43 | 279,506,916.49 | 251,997,846.73 | 28,832,292.94 |
| Legislación | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Justicia | 1,571,622.00 | 0.00 | 1,571,622.00 | 1,313,282.24 | 1,306,907.20 | 258,339.76 |
| Coordinación de la política de gobierno | 83,145,252.74 | 58,233.00 | 83,203,485.74 | 68,868,419.46 | 65,973,207.74 | 14,335,066.28 |
| Relaciones exteriores | 3,542,128.00 | -1,217,132.00 | 2,324,996.00 | 2,426,546.32 | 2,418,380.33 | -101,550.32 |
| Asuntos financieros y hacendarios | 72,030,238.32 | 5,846,822.78 | 77,877,061.10 | 72,868,071.16 | 64,424,054.11 | 5,008,989.94 |
| Seguridad nacional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Asuntos de orden público y seguridad interior | 107,959,990.00 | 3,802,985.69 | 111,762,975.69 | 104,866,287.55 | 93,053,468.56 | 6,896,688.14 |
| Otros servicios generales | 16,346,227.00 | 15,252,841.90 | 31,599,068.90 | 29,164,309.76 | 24,821,828.79 | 2,434,759.14 |
| Desarrollo social | 151,962,925.26 | 18,855,478.06 | 170,818,403.32 | 244,107,141.72 | 169,264,990.61 | -73,288,738.40 |
| Protección ambiental | 76,785,396.00 | 8,867,132.68 | 85,652,528.68 | 111,826,822.04 | 73,594,615.07 | -26,174,293.36 |
| Vivienda y servicios a la comunidad | 14,294,545.00 | 15,122,849.06 | 29,417,394.06 | 104,149,654.54 | 68,108,963.87 | -74,732,260.48 |
| Salud | 12,074,948.26 | -5,172,503.68 | 6,902,444.58 | 1,588,548.64 | 1,573,405.04 | 5,313,895.94 |
| Recreación, cultura y otras manifestaciones sociales | 11,455,902.00 | 28,000.00 | 11,483,902.00 | 14,579,673.48 | 14,310,207.01 | -3,095,771.48 |
| Educación | 7,837,838.00 | 0.00 | 7,837,838.00 | 630,312.80 | 612,794.30 | 7,207,525.20 |
| Protección social | 29,514,296.00 | 10,000.00 | 29,524,296.00 | 11,332,130.22 | 11,065,005.32 | 18,192,165.78 |
| Otros asuntos sociales | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Desarrollo económico | 27,024,323.00 | -21,470,080.00 | 5,554,243.00 | 8,569,209.63 | 8,425,930.33 | -3,014,966.63 |
| Asuntos económicos, comerciales y laborales en general | 3,176,281.00 | 0.00 | 3,176,281.00 | 2,716,014.38 | 2,687,636.64 | 460,266.62 |
| Agropecuaria, silvicultura, pesca y caza | 2,400.00 | 0.00 | 2,400.00 | 2,400.00 | 2,400.00 | 0.00 |
| Combustibles y energía | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Minería, manufacturas y construcción | 6,060,012.00 | 0.00 | 6,060,012.00 | 3,876,812.99 | 3,820,898.34 | 2,183,199.01 |
| Transporte | 12,784,128.00 | -11,470,080.00 | 1,314,048.00 | 1,972,482.26 | 1,913,495.35 | -658,434.26 |
| Comunicaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Turismo | 1,500.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 |
| Ciencia, tecnología e innovación | 5,000,002.00 | -10,000,000.00 | -4,999,998.00 | 0.00 | 0.00 | -4,999,998.00 |
| Otras industrias y otros asuntos económicos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Otras no clasificadas en funciones anteriores | 160,989,723.98 | -8,293,858.00 | 152,695,865.98 | 161,880,243.21 | 152,820,535.27 | -9,184,377.23 |
| Transacciones de la deuda pública / costo financiero de la deuda | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transferencias, participaciones y aportaciones entre diferentes niveles y órdenes de gobierno | 160,989,723.98 | -8,293,858.00 | 152,695,865.98 | 161,880,243.21 | 152,820,535.27 | -9,184,377.23 |
| Saneamiento del sistema financiero | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Adeudos de ejercicios fiscales anteriores | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL DEL GASTO | 624,572,430.30 | 12,835,291.43 | 637,407,721.73 | 694,063,511.05 | 582,509,302.94 | -56,655,789.32 |

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

PRESIDENTE MUNICIPAL
C. ARMANDO GARCÍA MÉNDEZ
PRESIDENCIA MUNICIPAL
VALLE DE CHALCO
SOLIDARIDAD
2022-2024
Sigamos Trabajando con el honor

TESORERÍA MUNICIPAL
VALLE DE CHALCO
C.P. JUAN JAVIER GARCÍA MARTÍNEZ
Sigamos Trabajando con el honor