



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

VALLE DE CHALCO 0122

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2024

| CONCEPTO  | EGRESOS                 |                            |                         |                         |                       | SUBEJERCICIO          |
|---|-------------------------|----------------------------|-------------------------|-------------------------|-----------------------|-----------------------|
|   | APROBADO                | AMPLIACIONES Y REDUCCIONES | MODIFICADO              | DEVENGADO               | PAGADO                |                       |
|   | 1                       | 2                          | 3 = (1+2)               | 4                       | 5                     |                       |
| <b>Gobierno</b>   | <b>408,159,989.06</b>   | <b>41,476,755.76</b>       | <b>449,636,744.82</b>   | <b>399,652,715.93</b>   | <b>373,532,634.92</b> | <b>49,984,028.89</b>  |
| Legislación   | 0.00                    | 0.00                       | 0.00                    | 0.00                    | 0.00                  | 0.00                  |
| Justicia  | 2,357,431.00            | 0.00                       | 2,357,431.00            | 1,988,078.60            | 1,986,983.01          | 369,352.40            |
| Coordinación de la política de gobierno   | 122,517,175.74          | 1,747,188.73               | 124,264,364.47          | 104,291,465.75          | 101,409,234.16        | 19,972,898.72         |
| Relaciones exteriores   | 5,218,950.00            | -2,093,392.00              | 3,125,558.00            | 3,668,001.84            | 3,643,103.87          | -542,443.84           |
| Asuntos financieros y hacendarios   | 90,271,468.32           | 14,592,058.15              | 104,863,526.47          | 93,812,758.10           | 84,622,727.47         | 11,050,768.37         |
| Seguridad nacional  | 0.00                    | 0.00                       | 0.00                    | 0.00                    | 0.00                  | 0.00                  |
| Asuntos de orden público y seguridad interior   | 165,309,806.00          | 3,747,381.53               | 169,057,187.53          | 160,036,640.00          | 146,836,079.77        | 9,020,547.53          |
| Otros servicios generales   | 22,485,158.00           | 23,483,519.35              | 45,968,677.35           | 35,855,771.64           | 35,034,506.64         | 10,112,905.71         |
| <b>Desarrollo social</b>  | <b>374,657,402.26</b>   | <b>2,312,457.42</b>        | <b>376,969,859.68</b>   | <b>342,862,091.58</b>   | <b>286,257,206.02</b> | <b>34,107,768.10</b>  |
| Protección ambiental  | 128,821,807.00          | 9,098,064.08               | 137,919,871.08          | 130,307,968.07          | 106,616,616.68        | 7,611,903.01          |
| Vivienda y servicios a la comunidad   | 168,755,142.00          | 1,726,242.00               | 170,481,384.00          | 170,337,849.63          | 137,929,169.91        | 143,534.37            |
| Salud   | 13,112,420.26           | -8,613,773.66              | 4,498,646.60            | 2,381,387.46            | 2,366,494.82          | 2,117,259.14          |
| Recreación, cultura y otras manifestaciones sociales  | 17,183,853.00           | 66,925.00                  | 17,250,778.00           | 21,707,857.48           | 21,414,832.50         | -4,457,079.48         |
| Educación   | 10,012,742.00           | 0.00                       | 10,012,742.00           | 965,696.00              | 962,699.74            | 9,047,046.00          |
| Protección social   | 36,771,438.00           | 35,000.00                  | 36,806,438.00           | 17,161,332.94           | 16,967,392.37         | 19,645,105.06         |
| Otros asuntos sociales  | 0.00                    | 0.00                       | 0.00                    | 0.00                    | 0.00                  | 0.00                  |
| <b>Desarrollo económico</b>   | <b>39,686,467.00</b>    | <b>-26,870,080.00</b>      | <b>12,816,387.00</b>    | <b>12,954,757.06</b>    | <b>12,829,482.44</b>  | <b>-138,370.06</b>    |
| Asuntos económicos, comerciales y laborales en general  | 4,664,414.00            | 0.00                       | 4,664,414.00            | 4,070,123.14            | 4,055,401.11          | 594,290.86            |
| Agropecuaria, silvicultura, pesca y caza  | 3,600.00                | 0.00                       | 3,600.00                | 3,600.00                | 3,200.00              | 0.00                  |
| Combustibles y energía  | 0.00                    | 0.00                       | 0.00                    | 0.00                    | 0.00                  | 0.00                  |
| Minería, manufacturas y construcción  | 9,090,012.00            | 0.00                       | 9,090,012.00            | 5,874,583.91            | 5,815,709.30          | 3,215,428.09          |
| Transporte  | 18,426,190.00           | -16,870,080.00             | 1,556,110.00            | 3,004,200.01            | 2,953,172.03          | -1,448,090.01         |
| Comunicaciones  | 0.00                    | 0.00                       | 0.00                    | 0.00                    | 0.00                  | 0.00                  |
| Turismo   | 2,250.00                | 0.00                       | 2,250.00                | 2,250.00                | 2,000.00              | 0.00                  |
| Ciencia, tecnología e innovación  | 7,500,001.00            | -10,000,000.00             | -2,499,999.00           | 0.00                    | 0.00                  | -2,499,999.00         |
| Otras industrias y otros asuntos económicos   | 0.00                    | 0.00                       | 0.00                    | 0.00                    | 0.00                  | 0.00                  |
| <b>Otras no clasificadas en funciones anteriores</b>  | <b>204,524,424.98</b>   | <b>-4,052,338.43</b>       | <b>200,472,086.55</b>   | <b>259,339,549.59</b>   | <b>253,379,037.98</b> | <b>-58,867,463.04</b> |
| 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 | 204,524,424.98          | -4,052,338.43              | 200,472,086.55          | 259,339,549.59          | 253,379,037.98        | -58,867,463.04        |
| 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                  |
| <b>TOTAL DEL GASTO</b>  | <b>1,027,028,283.30</b> | <b>12,866,794.75</b>       | <b>1,039,895,078.05</b> | <b>1,014,809,114.16</b> | <b>925,998,361.36</b> | <b>25,085,963.89</b>  |

PRESIDENTE MUNICIPAL  
  
PRESIDENCIAL LIC. ARMANDO GARCÍA MÉNDEZ  
VALLE DE CHALCO  
SOLIDARIDAD  
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