



CHIMALHUACAN 0085

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 31 DE MARZO DE 2022

(P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	1,302,243,201.39	0.00	1,302,243,201.39	175,053,764.98	173,840,931.46	1,127,189,436.41
A. A00 PRESIDENCIA	257,742,776.22	0.00	257,742,776.22	30,027,974.11	30,007,556.59	227,714,802.11
B. A01 Comunicación Social	24,101,555.05	0.00	24,101,555.05	865,638.20	865,638.20	23,235,916.85
C. A02 Derechos Humanos	1,892,438.38	0.00	1,892,438.38	345,400.00	345,400.00	1,547,038.38
D. B01 Sindicatura I	1,974,337.42	0.00	1,974,337.42	526,560.00	526,560.00	1,447,777.42
E. B02 Sindicatura II	1,264,232.46	0.00	1,264,232.46	266,274.00	266,274.00	997,958.46
F. C01 Regiduría I	1,094,031.30	0.00	1,094,031.30	299,344.00	299,344.00	794,687.30
G. C02 Regiduría II	1,135,435.83	0.00	1,135,435.83	271,912.00	271,912.00	863,523.83
H. C03 Regiduría III	1,331,098.02	0.00	1,331,098.02	488,808.00	488,808.00	842,290.02
I. C04 Regiduría IV	2,298,057.01	0.00	2,298,057.01	457,240.00	457,240.00	1,840,817.01
J. C05 Regiduría V	2,587,370.66	0.00	2,587,370.66	564,852.00	564,852.00	2,022,518.66
K. C06 Regiduría VI	1,241,441.26	0.00	1,241,441.26	742,526.00	742,526.00	498,915.26
L. C07 Regiduría VII	1,241,441.26	0.00	1,241,441.26	291,676.00	291,676.00	949,765.26
M. C08 Regiduría VIII	1,177,115.19	0.00	1,177,115.19	408,167.00	408,167.00	768,948.19
N. C09 Regiduría IX	1,004,374.54	0.00	1,004,374.54	219,550.00	219,550.00	784,824.54
O. C10 Regiduría X	1,218,244.89	0.00	1,218,244.89	306,310.00	306,310.00	911,934.89
P. C11 Regiduría XI	1,403,776.33	0.00	1,403,776.33	303,886.00	303,886.00	1,099,890.33
Q. C12 Regiduría XII	1,712,747.26	0.00	1,712,747.26	256,463.00	256,463.00	1,456,284.26
R. D00 SECRETARIA DEL AYUNTAMIENTO	57,222,463.17	0.00	57,222,463.17	12,307,589.13	12,307,589.13	44,914,874.04
S. E01 Planeación	8,058,258.58	0.00	8,058,258.58	1,295,850.00	1,295,850.00	6,762,408.58
T. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	16,497,680.97	0.00	16,497,680.97	1,897,415.22	1,897,415.22	14,600,265.75
U. F01 Desarrollo Urbano y Servicios Públicos	20,500,608.53	0.00	20,500,608.53	3,339,480.97	3,339,480.97	17,161,127.56
V. G00 ECOLOGÍA	3,444,966.86	0.00	3,444,966.86	667,288.40	667,288.40	2,777,678.46
W. H00 SERVICIOS PUBLICOS	194,937,746.81	0.00	194,937,746.81	8,373,994.25	8,373,994.25	186,563,752.56
X. I01 Desarrollo Social	44,037,753.84	0.00	44,037,753.84	2,902,726.81	2,902,726.81	41,135,027.03
Y. I02 Salud	42,398,512.33	0.00	42,398,512.33	5,902,013.01	5,902,013.01	36,496,499.32
Z. J00 GOBIERNO MUNICIPAL	5,384,891.23	0.00	5,384,891.23	1,086,205.65	1,086,205.65	4,298,685.58
AA. K00 CONTRALORIA	5,425,527.78	0.00	5,425,527.78	870,835.25	870,835.25	4,554,692.53
AB. L00 TESORERIA	329,931,255.06	0.00	329,931,255.06	41,834,572.62	40,642,156.62	288,096,682.44
AC. M00 CONSEJERIA JURIDICA	30,501,939.11	0.00	30,501,939.11	5,200,039.37	5,200,039.37	25,301,899.74
AD. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	12,841,768.28	0.00	12,841,768.28	1,566,714.26	1,566,714.26	11,275,054.02
AE. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	10,026,844.43	0.00	10,026,844.43	2,026,094.20	2,026,094.20	8,000,750.23
AF. P00 ATENCIÓN CIUDADANA	787,538.33	0.00	787,538.33	145,521.00	145,521.00	642,017.33



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(P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
AG. Q00 SEGURIDAD PUBLICA Y TRANSITO	200,691,735.39	0.00	200,691,735.39	46,503,835.85	46,503,835.85	154,187,899.54
AH. R00 CASA DE LA CULTURA	12,636,096.31	0.00	12,636,096.31	2,017,567.24	2,017,567.24	10,618,529.07
AI. U00 TURISMO	2,497,141.30	0.00	2,497,141.30	473,441.44	473,441.44	2,023,699.86
II. GASTO ETIQUETADO	1,019,410,307.59	0.00	1,019,410,307.59	79,134,072.21	79,134,072.21	940,276,235.38
A. A00 PRESIDENCIA	26,336,482.99	0.00	26,336,482.99	19,329,549.75	19,329,549.75	7,006,933.24
B. A01 Comunicación Social	848,702.51	0.00	848,702.51	144,183.19	144,183.19	704,519.32
C. A02 Derechos Humanos	337,954.68	0.00	337,954.68	53,370.94	53,370.94	284,583.74
D. B01 Sindicatura I	332,320.54	0.00	332,320.54	77,471.78	77,471.78	254,848.76
E. B02 Sindicatura II	236,079.31	0.00	236,079.31	49,209.84	49,209.84	186,869.47
F. C01 Regiduría I	202,916.99	0.00	202,916.99	50,102.79	50,102.79	152,814.20
G. C02 Regiduría II	210,914.86	0.00	210,914.86	48,864.26	48,864.26	162,050.60
H. C03 Regiduría III	248,709.77	0.00	248,709.77	91,409.55	91,409.55	157,300.22
I. C04 Regiduría IV	429,628.91	0.00	429,628.91	76,363.12	76,363.12	353,265.79
J. C05 Regiduría V	466,872.31	0.00	466,872.31	102,590.28	102,590.28	364,282.03
K. C06 Regiduría VI	231,391.31	0.00	231,391.31	142,096.74	142,096.74	89,294.57
L. C07 Regiduría VII	231,391.31	0.00	231,391.31	46,675.58	46,675.58	184,715.73
M. C08 Regiduría VIII	206,687.22	0.00	206,687.22	69,708.53	69,708.53	136,978.69
N. C09 Regiduría IX	185,598.53	0.00	185,598.53	38,988.32	38,988.32	146,610.21
O. C10 Regiduría X	226,910.60	0.00	226,910.60	53,363.19	53,363.19	173,547.41
P. C11 Regiduría XI	250,512.60	0.00	250,512.60	57,459.25	57,459.25	193,053.35
Q. C12 Regiduría XII	310,296.69	0.00	310,296.69	47,272.89	47,272.89	263,023.80
R. D00 SECRETARIA DEL AYUNTAMIENTO	8,487,128.20	0.00	8,487,128.20	1,774,171.51	1,774,171.51	6,712,956.69
S. E01 Planeación	1,530,859.53	0.00	1,530,859.53	240,837.30	240,837.30	1,290,022.23
T. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	368,037,814.50	0.00	368,037,814.50	352,174.31	352,174.31	367,685,640.19
U. F01 Desarrollo Urbano y Servicios Públicos	3,000,434.84	0.00	3,000,434.84	601,378.81	601,378.81	2,399,056.03
V. G00 ECOLOGÍA	563,121.79	0.00	563,121.79	121,286.70	121,286.70	441,835.09
W. H00 SERVICIOS PUBLICOS	125,730,764.40	0.00	125,730,764.40	9,387,020.36	9,387,020.36	116,343,744.04
X. I01 Desarrollo Social	2,517,262.30	0.00	2,517,262.30	436,570.47	436,570.47	2,080,691.83
Y. I02 Salud	2,877,531.24	0.00	2,877,531.24	522,605.93	522,605.93	2,354,925.31
Z. J00 GOBIERNO MUNICIPAL	926,402.44	0.00	926,402.44	199,721.00	199,721.00	726,681.44
AA. K00 CONTRALORIA	882,438.27	0.00	882,438.27	163,186.91	163,186.91	719,251.36
AB. L00 TESORERIA	137,320,577.12	0.00	137,320,577.12	24,708,015.89	24,708,015.89	112,612,561.23
AC. M00 CONSEJERIA JURIDICA	2,753,834.82	0.00	2,753,834.82	496,500.10	496,500.10	2,257,334.72
AD. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	1,322,512.89	0.00	1,322,512.89	255,759.34	255,759.34	1,066,753.55



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 (P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
AE. 000 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	1,807,378.30	0.00	1,807,378.30	346,189.75	346,189.75	1,461,188.55
AF. P00 ATENCIÓN CIUDADANA	136,344.71	0.00	136,344.71	27,676.54	27,676.54	108,668.17
AG. Q00 SEGURIDAD PUBLICA Y TRANSITO	327,742,225.46	0.00	327,742,225.46	18,575,612.53	18,575,612.53	309,166,612.93
AH. R00 CASA DE LA CULTURA	2,073,434.81	0.00	2,073,434.81	360,852.93	360,852.93	1,712,581.88
AI. U00 TURISMO	406,870.84	0.00	406,870.84	85,831.83	85,831.83	321,039.01
III. TOTAL DE EGRESOS (III = I + II)	2,321,653,508.98	0.00	2,321,653,508.98	254,187,837.19	252,975,003.67	2,067,465,671.79

PRESIDENTA MUNICIPAL

C. XOCHITL JIMÉNEZ FLORES



TESORERA MUNICIPAL

MTRA. EN H.P. JAZMÍN IGNACIO PÁEZ



FECHA DE ELABORACION: 10/05/2022

Hoja: 3 de 3