



**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA**

CHIMALHUACAN 0085

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2021

| CONCEPTO | | EGRESOS | | | | | SUBEJERCICIO |
|----------|--|----------------|----------------------------|----------------|----------------|----------------|-----------------|
| | | APROBADO | AMPLIACIONES Y REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| | | 1 | 2 | 3 = (1+2) | 4 | 5 | |
| A00 | PRESIDENCIA | 344,207,426.66 | 0.00 | 344,207,426.66 | 363,991,973.96 | 364,387,676.03 | -19,784,547.30 |
| A01 | Comunicación Social | 37,066,966.77 | 0.00 | 37,066,966.77 | 25,208,266.90 | 24,667,725.53 | 11,858,699.87 |
| A02 | Derechos Humanos | 1,300,576.06 | 0.00 | 1,300,576.06 | 1,211,310.02 | 1,211,310.02 | 89,266.04 |
| B01 | Sindicatura I | 2,116,546.61 | 0.00 | 2,116,546.61 | 3,578,225.42 | 3,578,225.42 | -1,461,678.81 |
| B02 | Sindicatura II | 2,250,809.67 | 0.00 | 2,250,809.67 | 1,440,529.64 | 1,434,824.19 | 810,280.03 |
| B03 | Sindicatura III | 732,339.51 | 0.00 | 732,339.51 | 1,347,522.77 | 1,347,522.77 | -615,183.26 |
| C01 | Regiduría I | 1,234,763.98 | 0.00 | 1,234,763.98 | 1,165,954.11 | 1,165,954.11 | 68,809.87 |
| C02 | Regiduría II | 3,732,170.49 | 0.00 | 3,732,170.49 | 1,909,403.80 | 1,909,403.80 | 1,822,766.69 |
| C03 | Regiduría III | 1,963,680.91 | 0.00 | 1,963,680.91 | 2,416,846.53 | 2,415,665.44 | -453,165.62 |
| C04 | Regiduría IV | 1,570,248.64 | 0.00 | 1,570,248.64 | 1,892,161.48 | 1,891,772.01 | -321,912.84 |
| C05 | Regiduría V | 2,575,062.92 | 0.00 | 2,575,062.92 | 2,890,324.98 | 2,890,324.98 | -315,262.06 |
| C06 | Regiduría VI | 3,872,685.24 | 0.00 | 3,872,685.24 | 4,072,276.22 | 4,072,276.22 | -199,590.98 |
| C07 | Regiduría VII | 1,269,272.86 | 0.00 | 1,269,272.86 | 1,238,966.89 | 1,237,936.68 | 30,305.97 |
| C08 | Regiduría VIII | 2,292,627.65 | 0.00 | 2,292,627.65 | 2,173,499.00 | 2,173,499.00 | 119,128.65 |
| C09 | Regiduría IX | 3,317,355.01 | 0.00 | 3,317,355.01 | 5,403,671.87 | 5,403,671.87 | -2,086,316.86 |
| C10 | Regiduría X | 740,803.83 | 0.00 | 740,803.83 | 741,636.89 | 741,158.44 | -833.06 |
| C11 | Regiduría XI | 840,601.94 | 0.00 | 840,601.94 | 1,064,871.05 | 1,064,871.05 | -224,269.11 |
| C12 | Regiduría XII | 1,641,050.42 | 0.00 | 1,641,050.42 | 1,561,234.40 | 1,561,234.40 | 79,816.02 |
| C13 | Regiduría XIII | 1,016,606.29 | 0.00 | 1,016,606.29 | 1,048,182.46 | 1,048,182.46 | -31,576.17 |
| C14 | Regiduría XIV | 687,887.29 | 0.00 | 687,887.29 | 724,158.64 | 724,158.64 | -36,271.35 |
| C15 | Regiduría XV | 1,434,681.56 | 0.00 | 1,434,681.56 | 1,490,173.08 | 1,490,173.08 | -55,491.52 |
| C16 | Regiduría XVI | 1,102,191.40 | 0.00 | 1,102,191.40 | 1,180,051.83 | 1,180,051.83 | -77,860.43 |
| D00 | SECRETARIA DEL AYUNTAMIENTO | 49,425,550.58 | 0.00 | 49,425,550.58 | 52,723,279.16 | 52,685,998.63 | -3,297,728.58 |
| F00 | DESARROLLO URBANO Y OBRAS PUBLICAS | 340,672,641.82 | 0.00 | 340,672,641.82 | 363,061,481.43 | 362,546,173.32 | -22,388,839.61 |
| G00 | ECOLOGÍA | 2,899,600.98 | 0.00 | 2,899,600.98 | 2,768,396.51 | 2,765,161.28 | 131,204.47 |
| H00 | SERVICIOS PUBLICOS | 92,758,180.75 | 0.00 | 92,758,180.75 | 107,008,760.14 | 105,924,939.27 | -14,250,579.39 |
| I01 | Desarrollo Social | 10,078,104.65 | 0.00 | 10,078,104.65 | 14,121,937.44 | 14,054,231.44 | -4,043,832.79 |
| J00 | GOBIERNO MUNICIPAL | 4,320,619.97 | 0.00 | 4,320,619.97 | 4,809,618.24 | 4,808,418.24 | -488,998.27 |
| K00 | CONTRALORIA | 5,309,329.72 | 0.00 | 5,309,329.72 | 5,355,906.81 | 5,355,766.28 | -46,577.09 |
| L00 | TESORERIA | 649,217,246.08 | 0.00 | 649,217,246.08 | 756,582,456.07 | 754,936,223.94 | -107,365,209.99 |
| M00 | CONSEJERIA JURIDICA | 17,924,429.30 | 0.00 | 17,924,429.30 | 13,870,846.30 | 13,863,604.11 | 4,053,583.00 |
| N00 | DIRECCIÓN DE DESARROLLO ECONOMICO | 6,412,870.44 | 0.00 | 6,412,870.44 | 5,437,646.82 | 5,437,646.82 | 975,223.62 |
| N01 | Desarrollo Agropecuario | 560,574.30 | 0.00 | 560,574.30 | 928,094.65 | 928,094.65 | -367,520.35 |
| O00 | EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL | 35,484,478.23 | 0.00 | 35,484,478.23 | 37,167,422.18 | 37,167,422.18 | -1,682,943.95 |
| Q00 | SEGURIDAD PUBLICA Y TRANSITO | 356,161,693.32 | 0.00 | 356,161,693.32 | 342,031,084.01 | 339,967,713.50 | 14,130,609.31 |
| R00 | CASA DE LA CULTURA | 15,942,629.12 | 0.00 | 15,942,629.12 | 15,539,836.07 | 15,482,091.54 | 402,793.05 |
| S00 | UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 3,548,380.94 | 0.00 | 3,548,380.94 | 4,779,456.97 | 4,779,456.97 | -1,231,076.03 |



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| CONCEPTO | | EGRESOS | | | | | SUB EJERCICIO |
|------------------------|------------------|-------------------------|----------------------------|-------------------------|-------------------------|-------------------------|------------------------|
| | | APROBADO | AMPLIACIONES Y REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| | | 1 | 2 | 3 = (1 + 2) | 4 | 5 | 6 = (3 - 4) |
| T00 | PROTECCIÓN CIVIL | 40,284,589.97 | 0.00 | 40,284,589.97 | 30,771,286.62 | 32,352,091.98 | 9,513,303.35 |
| U00 | TURISMO | 358,272.01 | 0.00 | 358,272.01 | 1,213,285.60 | 1,215,683.60 | -855,013.59 |
| TOTAL DEL GASTO | | 2,048,325,547.89 | 0.00 | 2,048,325,547.89 | 2,185,922,036.96 | 2,181,868,335.72 | -137,596,489.07 |

ENC. DE DESPACHO DE PRESIDENCIA MPAL.

TESORERO MUNICIPAL

C. SAUL TORRES BAUTISTA

C. REYNA FERNANDEZ PINEDA