



MUNICIPIO DE CHALMA, VER.

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2022

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$26,141,680.45	\$5,231,510.76	\$31,373,191.21	\$27,794,717.05	\$27,400,369.75	\$3,578,474.16
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$316,896.59	\$1,596,037.81	\$1,912,934.40	\$1,621,648.34	\$1,621,648.34	\$291,286.06
1.1.2 Sindicatura	\$1,422,437.93	\$420,377.88	\$1,842,815.81	\$1,629,163.67	\$1,779,276.83	\$13,652.14
1.1.3 Regiduría	\$3,809,439.04	\$48,084.29	\$3,857,523.33	\$3,800,812.31	\$3,746,140.29	\$56,711.02
1.1.4 Secretaría del Ayuntamiento	\$1,153,659.93	-\$135,325.47	\$1,018,334.46	\$609,731.02	\$609,731.02	\$408,603.44
1.1.5 Organismo de Control Interno	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6 Organos Auxiliares						
1.1.6.1 D.I.F. Chalma	\$607,608.88	\$945,682.69	\$1,553,291.57	\$1,552,063.69	\$1,324,939.21	\$1,227.88
1.1.6.2 Instituto a la Mujer de Chalma	\$945,506.71	-\$53,984.42	\$891,522.29	\$677,163.77	\$877,163.77	\$14,358.52
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal	\$1,810,706.44	\$362,762.40	\$2,173,468.84	\$2,026,887.14	\$2,026,887.14	\$146,581.70
1.2.2 Desarrollo Económico	\$1,403,209.00	-\$209,788.95	\$1,193,420.05	\$1,112,614.37	\$1,112,614.37	\$80,805.68
1.2.3 Desarrollo Social	\$1,364,121.64	\$629,238.34	\$1,993,359.98	\$1,678,911.04	\$1,678,911.04	\$314,448.94
1.2.4 Servicio Público de Tránsito	\$6,032,812.74	-\$3,488,906.59	\$2,563,906.15	\$2,037,606.54	\$2,037,606.54	\$526,299.61
1.2.5 Dirección de Obras Públicas	\$3,401,344.48	\$2,982,858.65	\$6,384,203.13	\$5,459,391.70	\$5,459,391.70	\$924,811.43
1.2.6 Policía Municipal Preventiva	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7 Tesorería	\$3,873,937.07	\$2,114,474.13	\$5,988,411.20	\$5,188,723.46	\$5,123,079.50	\$799,687.74
1.3 Administración Pública Paramunicipal						
1.3.1 Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2 Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3 Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Gasto Etiquetado	\$32,367,794.00	\$1,208,980.58	\$33,566,774.58	\$33,069,258.98	\$33,067,797.32	\$527,515.60
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2 Sindicatura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3 Regiduría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4 Secretaría del Ayuntamiento	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5 Organismo de Control Interno	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6 Organos Auxiliares						
1.1.6.1 D.I.F. Chalma	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6.2 Instituto a la Mujer de Chalma	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2 Desarrollo Económico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3 Desarrollo Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4 Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Dirección de Obras Públicas	\$22,383,796.00	\$10,685,413.52	\$33,069,209.52	\$32,541,723.04	\$32,540,261.38	\$527,486.48
1.2.6 Policía Municipal Preventiva	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7 Tesorería	\$10,003,998.00	-\$9,476,432.94	\$527,565.06	\$527,535.94	\$527,535.94	\$29.12
1.3 Administración Pública Paramunicipal						
1.3.1 Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2 Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3 Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III. Total de Egreso (III = I + II)	\$58,529,474.45	\$6,440,491.34	\$64,969,965.79	\$60,863,976.03	\$60,468,167.07	\$4,105,989.76



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