



MUNICIPIO DE CHALMA, VER.

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de septiembre de 2023

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$42,332,948.16	\$473,065.82	\$42,806,013.98	\$21,147,379.88	\$21,117,505.91	\$21,658,634.10
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$353,237.81	\$852,518.00	\$1,205,755.81	\$549,453.83	\$549,453.83	\$656,301.98
1.1.2 Sindicatura	\$508,876.15	\$49,176.17	\$558,052.32	\$302,345.29	\$302,345.29	\$255,707.03
1.1.3 Regiduría	\$415,514.70	\$29,018.34	\$444,533.04	\$239,969.43	\$239,969.43	\$204,563.61
1.1.4 Secretaría del Ayuntamiento	\$1,272,652.20	\$211,488.00	\$1,484,140.20	\$1,121,598.92	\$1,121,598.92	\$362,541.28
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	\$3,499,870.53	-\$1,625,256.59	\$1,874,613.94	\$1,235,893.00	\$1,235,893.00	\$638,720.94
1.1.6.2 Instituto a la Mujer de Chalma	\$275,902.85	-\$200,000.00	\$75,902.85	\$45,421.52	\$45,421.52	\$30,481.33
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal	\$1,214,185.70	\$1,130,348.34	\$2,344,534.04	\$1,881,992.36	\$1,881,992.36	\$462,541.68
1.2.2 Desarrollo Económico	\$1,111,709.90	-\$450,482.00	\$661,227.90	\$381,153.07	\$351,279.10	\$280,074.83
1.2.3 Desarrollo Social	\$2,861,165.60	-\$155,971.76	\$2,705,193.84	\$1,636,514.08	\$1,636,514.08	\$1,068,679.76
1.2.4 Servicios Generales	\$4,128,648.14	\$489,270.54	\$4,617,918.68	\$3,532,125.22	\$3,532,125.22	\$1,085,793.46
1.2.5 Dirección de Obras Públicas	\$5,498,786.74	\$565,622.86	\$6,064,409.60	\$4,591,961.34	\$4,591,961.34	\$1,472,448.26
1.2.6 Policía Municipal Preventiva	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7 Tesorería	\$21,192,397.84	-\$422,666.08	\$20,769,731.76	\$5,628,951.82	\$5,628,951.82	\$15,140,779.94
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	\$39,310,236.00	-\$7,883,246.14	\$31,426,989.86	\$20,119,519.78	\$20,076,745.78	\$11,307,470.08
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 Servicios Generales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Dirección de Obras Públicas	\$39,310,236.00	-\$8,133,251.94	\$31,176,984.06	\$20,094,003.28	\$20,051,229.28	\$11,082,980.78



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1.2.6	Policía Municipal Preventiva	\$0.00	\$250,000.00	\$250,000.00	\$25,510.70	\$25,510.70	\$224,489.30
1.2.7	Tesorería	\$0.00	\$5.80	\$5.80	\$5.80	\$5.80	\$0.00
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)	\$81,643,184.16	-\$7,410,180.32	\$74,233,003.84	\$41,266,899.66	\$41,194,251.69	\$32,966,104.18

