

**CHICOLAPAN 0083**

**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF**

**CLASIFICACION ADMINISTRATIVA**

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2022

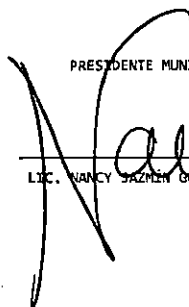
( P E S O S )

| CONCEPTO   | EGRESOS               |                                 |                       |                       |                       | SUBEJERCICIO          |
|--|-----------------------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  | APROBADO              | AMPLIACIONES /<br>(REDUCCIONES) | MODIFICADO            | DEVENGADO             | PAGADO                |                       |
| <b>I. GASTO NO ETIQUETADO</b>  | <b>299,769,313.83</b> | <b>36,402,312.04</b>            | <b>336,171,625.87</b> | <b>337,792,076.54</b> | <b>328,419,510.19</b> | <b>-1,620,450.67</b>  |
| A. A00 PRESIDENCIA   | 73,479,680.00         | 497,074.37                      | 73,976,754.37         | 77,290,362.19         | 76,978,400.97         | -3,313,607.82         |
| B. A01 Comunicación Social   | 3,362,291.89          | 12,227,084.75                   | 15,589,376.64         | 15,900,809.04         | 15,868,011.03         | -311,432.40           |
| C. A02 Derechos Humanos  | 186,833.76            | 180,729.51                      | 367,563.27            | 367,563.27            | 362,058.07            | 0.00                  |
| D. B01 Sindicatura I   | 929,776.72            | 689,872.18                      | 1,619,648.90          | 1,619,648.90          | 1,602,348.90          | 0.00                  |
| E. C01 Regiduría I   | 748,494.89            | 72,010.06                       | 820,504.95            | 820,504.95            | 820,504.95            | 0.00                  |
| F. C02 Regiduría II  | 748,494.89            | 72,010.06                       | 820,504.95            | 820,504.95            | 820,504.95            | 0.00                  |
| G. C03 Regiduría III   | 748,494.89            | 72,010.06                       | 820,504.95            | 820,504.95            | 820,504.95            | 0.00                  |
| H. C04 Regiduría IV  | 748,494.89            | 72,010.06                       | 820,504.95            | 820,504.95            | 820,504.95            | 0.00                  |
| I. C05 Regiduría V   | 748,494.89            | 72,010.06                       | 820,504.95            | 820,504.95            | 820,504.95            | 0.00                  |
| J. C06 Regiduría VI  | 748,494.89            | 72,010.06                       | 820,504.95            | 820,504.95            | 820,504.95            | 0.00                  |
| K. C07 Regiduría VII   | 748,494.89            | 72,010.06                       | 820,504.95            | 820,504.95            | 820,504.95            | 0.00                  |
| L. C08 Regiduría VIII  | 748,494.89            | 72,010.06                       | 820,504.95            | 820,504.95            | 820,504.95            | 0.00                  |
| M. C09 Regiduría IX  | 748,494.89            | 72,010.06                       | 820,504.95            | 820,504.95            | 820,504.95            | 0.00                  |
| N. D00 SECRETARIA DEL AYUNTAMIENTO                                   | 1,425,981.98          | 3,435,543.70                    | 4,861,525.68          | 5,390,485.68          | 5,382,885.68          | -528,960.00           |
| O. E00 ADMINISTRACIÓN  | 99,024,084.83         | -36,220,441.29                  | 62,803,643.54         | 64,131,965.35         | 64,028,290.86         | -1,328,321.81         |
| P. E02 Informática   | 3,253,860.00          | 18,471,579.38                   | 21,725,439.38         | 17,388,260.31         | 17,388,260.31         | 4,337,179.07          |
| Q. F00 DESARROLLO URBANO Y OBRAS PUBLICAS                            | 9,156,414.34          | 13,799,403.25                   | 22,955,817.59         | 22,408,120.30         | 20,401,841.46         | 547,697.29            |
| R. G00 ECOLOGÍA  | 2,643,418.06          | 3,347,488.04                    | 5,990,906.10          | 5,990,906.10          | 5,965,106.10          | 0.00                  |
| S. H00 SERVICIOS PUBLICOS  | 37,351,661.78         | -5,469,855.29                   | 31,881,806.49         | 32,389,089.51         | 29,488,224.39         | -507,283.02           |
| T. I00 PROMOCIÓN SOCIAL  | 1,484,517.55          | 154,661.69                      | 1,639,179.24          | 1,639,179.24          | 1,638,879.24          | 0.00                  |
| U. I01 Desarrollo Social   | 409,005.61            | 109,955.49                      | 518,961.10            | 518,961.10            | 518,961.10            | 0.00                  |
| V. J00 GOBIERNO MUNICIPAL  | 12,859,912.62         | -3,515,310.23                   | 9,344,602.39          | 9,344,602.39          | 9,314,602.39          | 0.00                  |
| W. K00 CONTRALORIA   | 1,841,044.82          | -231,686.96                     | 1,609,357.86          | 1,609,357.86          | 1,582,617.10          | 0.00                  |
| X. L00 TESORERIA   | 31,965,856.88         | 22,722,022.64                   | 54,687,879.52         | 55,193,175.52         | 54,707,985.16         | -505,296.00           |
| Y. M00 CONSEJERIA JURIDICA   | 1,812,308.97          | 381,276.07                      | 2,193,585.04          | 2,193,585.04          | 2,168,485.04          | 0.00                  |
| Z. N00 DIRECCIÓN DE DESARROLLO ECONOMICO                             | 2,935,368.00          | -838,643.99                     | 2,098,724.01          | 2,098,724.01          | 2,042,724.01          | 0.00                  |
| AA. 000 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL                        | 2,993,575.22          | 4,171,926.92                    | 7,165,502.14          | 7,175,928.12          | 7,175,928.12          | -10,425.98            |
| AB. Q00 SEGURIDAD PUBLICA Y TRANSITO                                 | 5,321,265.79          | -3,333,749.48                   | 1,987,517.31          | 1,987,517.31          | 1,987,517.31          | 0.00                  |
| AC. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 24,000.00             | 396,174.56                      | 420,174.56            | 420,174.56            | 418,674.56            | 0.00                  |
| AD. T00 PROTECCIÓN CIVIL   | 572,000.00            | 4,777,116.19                    | 5,349,116.19          | 5,349,116.19          | 2,013,163.84          | 0.00                  |
| <b>II. GASTO ETIQUETADO</b>  | <b>241,580,456.18</b> | <b>-7,101,588.95</b>            | <b>234,478,867.23</b> | <b>255,443,956.90</b> | <b>253,591,619.22</b> | <b>-20,965,089.67</b> |

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DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2022  
( P E S O S )

| CONCEPTO                                    | EGRESOS               |                                 |                       |                       |                       | SUB EJERCICIO         |
|---|-----------------------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|   | APROBADO              | AMPLIACIONES /<br>(REDUCCIONES) | MODIFICADO            | DEVENGADO             | PAGADO                |                       |
| A. E00 ADMINISTRACIÓN                       | 1,826,872.07          | 12,128,404.49                   | 13,955,276.56         | 28,916,378.07         | 28,916,378.07         | -14,961,101.51        |
| B. F00 DESARROLLO URBANO Y OBRAS PUBLICAS   | 92,459,548.27         | 1,191,010.27                    | 93,650,558.54         | 93,586,806.83         | 93,586,806.83         | 63,751.71             |
| C. H00 SERVICIOS PUBLICOS                   | 15,500,000.00         | -2,988,304.13                   | 12,511,695.87         | 15,612,338.37         | 15,612,338.37         | -3,100,642.50         |
| D. L00 TESORERIA                            | 12,935,175.00         | -934,122.69                     | 12,001,052.31         | 16,164,159.72         | 16,164,159.72         | -4,163,107.41         |
| E. Q00 SEGURIDAD PUBLICA Y TRANSITO         | 107,142,815.56        | -13,264,047.96                  | 93,878,767.60         | 92,682,757.56         | 90,830,419.88         | 1,196,010.04          |
| F. T00 PROTECCIÓN CIVIL                     | 11,716,045.28         | -3,234,528.93                   | 8,481,516.35          | 8,481,516.35          | 8,481,516.35          | 0.00                  |
| <b>III. TOTAL DE EGRESOS (III = I + II)</b> | <b>541,349,770.01</b> | <b>29,300,723.09</b>            | <b>570,650,493.10</b> | <b>593,236,033.44</b> | <b>582,011,129.41</b> | <b>-22,585,540.34</b> |

PRESIDENTE MUNICIPAL



CHICOLOAPAN  
PRESIDENCIA  
2022 - 2024

TESORERO MUNICIPAL



M.A.P. MANUEL ALEJANDRO MÉNDEZ PRADO  
CHICOLOAPAN  
MUNICIPIO