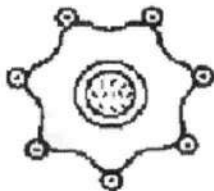


**CHIAUTLA 0082**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF**  
**CLASIFICACION ADMINISTRATIVA**  
**DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2023**  
**( P E S O S )**

| CONCEPTO                                      | EGRESOS               |                                 |                       |                      |                      | SUBEJERCICIO         |
|-----------------------------------------------|-----------------------|---------------------------------|-----------------------|----------------------|----------------------|----------------------|
|                                               | APROBADO              | AMPLIACIONES /<br>(REDUCCIONES) | MODIFICADO            | DEVENGADO            | PAGADO               |                      |
| <b>I. GASTO NO ETIQUETADO</b>                 | <b>112,787,875.76</b> | <b>3,549,030.79</b>             | <b>116,336,906.55</b> | <b>56,986,365.48</b> | <b>56,402,819.95</b> | <b>59,350,541.07</b> |
| A. A00 PRESIDENCIA                            | 28,746,158.71         | -54,532.77                      | 28,691,625.94         | 17,503,451.90        | 17,253,669.86        | 11,188,174.04        |
| B. A01 Comunicación Social                    | 1,201,845.15          | 38,592.88                       | 1,240,438.03          | 665,814.25           | 665,814.25           | 574,623.78           |
| C. A02 Derechos Humanos                       | 176,954.95            | -5,254.23                       | 171,700.72            | 105,082.45           | 105,082.45           | 66,618.27            |
| D. B00 SINDICATURAS                           | 1,628,296.20          | 7,438.99                        | 1,635,735.19          | 1,053,792.81         | 1,053,202.81         | 581,942.38           |
| E. C00 REGIDURIAS                             | 226,936.50            | 2,260.68                        | 229,197.18            | 127,068.87           | 124,413.87           | 102,128.31           |
| F. C01 Regiduría I                            | 860,288.34            | 5,289.58                        | 865,577.92            | 586,748.95           | 584,336.15           | 278,828.97           |
| G. C02 Regiduría II                           | 860,288.34            | 5,289.58                        | 865,577.92            | 586,748.95           | 584,336.15           | 278,828.97           |
| H. C03 Regiduría III                          | 860,288.34            | 5,289.58                        | 865,577.92            | 586,748.95           | 584,336.15           | 278,828.97           |
| I. C04 Regiduría IV                           | 860,678.34            | 5,937.58                        | 866,615.92            | 587,396.95           | 584,984.15           | 279,218.97           |
| J. C05 Regiduría V                            | 860,288.34            | 5,289.58                        | 865,577.92            | 586,748.95           | 584,336.15           | 278,828.97           |
| K. C06 Regiduría VI                           | 860,288.34            | 5,289.58                        | 865,577.92            | 586,748.95           | 584,336.15           | 278,828.97           |
| L. C07 Regiduría VII                          | 860,288.34            | 5,289.58                        | 865,577.92            | 586,748.95           | 584,336.15           | 278,828.97           |
| M. D00 SECRETARIA DEL AYUNTAMIENTO            | 2,520,455.88          | 38,759.43                       | 2,559,215.31          | 1,490,609.52         | 1,490,609.52         | 1,068,605.79         |
| N. F00 DESARROLLO URBANO Y OBRAS PUBLICAS     | 38,382,096.81         | 3,765,196.97                    | 42,147,293.78         | 15,963,458.78        | 15,814,272.37        | 26,183,835.00        |
| O. F01 Desarrollo Urbano y Servicios Públicos | 1,143,806.56          | -3,490.40                       | 1,140,316.16          | 564,265.94           | 564,265.94           | 576,050.22           |
| P. G00 ECOLOGÍA                               | 454,314.10            | -6,557.60                       | 447,756.50            | 226,096.59           | 226,096.59           | 221,659.91           |
| Q. I01 Desarrollo Social                      | 2,031,636.04          | 319,540.90                      | 2,351,176.94          | 1,355,484.34         | 1,369,879.94         | 995,692.60           |
| R. I02 Salud                                  | 217,330.59            | 788.80                          | 218,119.39            | 788.80               | 788.80               | 217,330.59           |
| S. J00 GOBIERNO MUNICIPAL                     | 225,079.07            | 221.47                          | 225,300.54            | 140,640.95           | 140,640.95           | 84,659.59            |
| T. K00 CONTRALORIA                            | 1,377,700.60          | -11,477.71                      | 1,366,222.89          | 648,384.82           | 648,384.82           | 717,838.07           |
| U. L00 TESORERIA                              | 13,322,447.13         | 168,961.51                      | 13,491,408.64         | 8,516,196.60         | 8,419,590.98         | 4,975,212.04         |
| V. M00 CONSEJERIA JURIDICA                    | 2,914,002.39          | -210,928.66                     | 2,703,073.73          | 650,860.72           | 638,556.72           | 2,052,213.01         |
| W. N00 DIRECCIÓN DE DESARROLLO ECONOMICO      | 1,200,657.27          | -18,522.64                      | 1,182,134.63          | 467,285.39           | 465,925.39           | 714,849.24           |
| X. N01 Desarrollo Agropecuario                | 1,285,191.33          | 360,680.50                      | 1,645,871.83          | 1,085,165.07         | 1,067,289.47         | 560,706.76           |
| Y. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL  | 3,336,956.25          | -856,540.64                     | 2,480,415.61          | 522,323.22           | 515,075.22           | 1,958,092.39         |
| Z. Q00 SEGURIDAD PUBLICA Y TRANSITO           | 1,514,756.44          | 175,443.44                      | 1,690,199.88          | 1,131,921.65         | 1,088,476.79         | 558,278.23           |
| AA. R00 CASA DE LA CULTURA                    | 3,225,786.15          | -96,920.55                      | 3,128,865.60          | 20,758.73            | 20,758.73            | 3,108,106.87         |
| AB. T00 PROTECCIÓN CIVIL                      | 737,116.57            | -80,969.38                      | 656,147.19            | 266,258.48           | 266,258.48           | 389,888.71           |
| AC. U00 TURISMO                               | 220,682.44            | -10,821.26                      | 209,861.18            | 93,557.11            | 93,557.11            | 116,304.07           |
| AD. V00 DIRECCION DE LAS MUJERES              | 675,260.25            | -10,514.00                      | 664,746.25            | 279,207.84           | 279,207.84           | 385,538.41           |
| <b>II. GASTO ETIQUETADO</b>                   | <b>53,386,615.65</b>  | <b>1,038,465.00</b>             | <b>54,425,080.65</b>  | <b>14,721,062.16</b> | <b>14,221,091.09</b> | <b>39,704,018.49</b> |
| A. A00 PRESIDENCIA                            | 20,000.00             | 0.00                            | 20,000.00             | 0.00                 | 0.00                 | 20,000.00            |



CHIAUTLA 0082

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2023

( P E S O S )

| CONCEPTO                                  | EGRESOS        |                                 |                |               |               | SUBEJERCICIO  |
|-------------------------------------------|----------------|---------------------------------|----------------|---------------|---------------|---------------|
|                                           | APROBADO       | AMPLIACIONES /<br>(REDUCCIONES) | MODIFICADO     | DEVENGADO     | PAGADO        |               |
| B. F00 DESARROLLO URBANO Y OBRAS PUBLICAS | 35,877,663.25  | 1,050,000.00                    | 36,927,663.25  | 4,343,915.93  | 4,343,915.93  | 32,583,747.32 |
| C. I01 Desarrollo Social                  | 20,000.00      | 0.00                            | 20,000.00      | 0.00          | 0.00          | 20,000.00     |
| D. L00 TESORERIA                          | 1,800,000.00   | -1,050,000.00                   | 750,000.00     | 232.00        | 232.00        | 749,768.00    |
| E. Q00 SEGURIDAD PUBLICA Y TRANSITO       | 14,670,663.94  | 808,465.00                      | 15,479,128.94  | 9,627,065.73  | 9,177,594.81  | 5,852,063.21  |
| F. T00 PROTECCIÓN CIVIL                   | 998,288.46     | 230,000.00                      | 1,228,288.46   | 749,848.50    | 699,348.35    | 478,439.96    |
| III. TOTAL DE EGRESOS (III = I + II)      | 166,174,491.41 | 4,587,495.79                    | 170,761,987.20 | 71,707,427.64 | 70,623,911.04 | 99,054,559.56 |

PRESIDENTE MUNICIPAL

MARCELA MELO ROJAS



TESORERO

FILIBERTO N. JIMENEZ AYALA

FECHA DE ELABORACION: 17/10/2023

Hoja: 2 de 2