



# ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)

CHIAUTLA 0082

DEL 1 DE ENERO AL 30 DE JUNIO DE 2024

| CONCEPTO                                                                                      | EGRESOS              |                            |                      |                      |                      |                      |
|-----------------------------------------------------------------------------------------------|----------------------|----------------------------|----------------------|----------------------|----------------------|----------------------|
|                                                                                               | APROBADO             | AMPLIACIONES Y REDUCCIONES | MODIFICADO           | DEVENGADO            | PAGADO               | SUBEJERCICIO         |
|                                                                                               | 1                    | 2                          | 3=(1+2)              | 4                    | 5                    | 6=(3-4)              |
| <b>Gobierno</b>                                                                               | <b>29,456,350.22</b> | <b>-145,136.93</b>         | <b>29,311,213.29</b> | <b>24,159,817.76</b> | <b>24,039,337.47</b> | <b>5,151,395.53</b>  |
| Legislación                                                                                   | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| Justicia                                                                                      | 71,876.26            | -4,000.00                  | 67,876.26            | 66,593.58            | 66,593.58            | 1,282.68             |
| Coordinación de la política de gobierno                                                       | 8,748,327.25         | -117,410.19                | 8,630,917.06         | 8,302,678.73         | 8,230,616.10         | 328,238.33           |
| Relaciones exteriores                                                                         | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| Asuntos financieros y hacendarios                                                             | 7,703,364.63         | -7,596.29                  | 7,695,768.34         | 7,733,526.39         | 7,733,526.39         | -37,758.05           |
| Seguridad nacional                                                                            | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| Asuntos de orden público y seguridad interior                                                 | 11,613,260.67        | 13,883.98                  | 11,627,144.65        | 6,920,741.11         | 6,872,323.45         | 4,706,403.54         |
| Otros servicios generales                                                                     | 1,319,521.41         | -30,014.43                 | 1,289,506.98         | 1,136,277.95         | 1,136,277.95         | 153,229.03           |
| <b>Desarrollo social</b>                                                                      | <b>57,282,365.49</b> | <b>110,020.50</b>          | <b>57,392,385.99</b> | <b>14,564,853.42</b> | <b>14,481,703.45</b> | <b>42,827,532.57</b> |
| Protección ambiental                                                                          | 6,852,484.44         | 662,638.37                 | 7,315,122.81         | 4,669,541.79         | 4,603,559.99         | 2,645,581.02         |
| Vivienda y servicios a la comunidad                                                           | 48,598,549.72        | -344,641.07                | 48,253,908.65        | 8,952,823.28         | 8,935,655.11         | 39,301,085.37        |
| Salud                                                                                         | 159,221.18           | -1,000.00                  | 158,221.18           | 88,734.69            | 88,734.69            | 69,486.49            |
| Recreación, cultura y otras manifestaciones sociales                                          | 1,732,085.57         | -206,976.80                | 1,525,108.77         | 714,282.94           | 714,282.94           | 810,825.83           |
| Educación                                                                                     | 140,024.58           | 0.00                       | 140,024.58           | 139,470.72           | 139,470.72           | 553.86               |
| Protección social                                                                             | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| Otros asuntos sociales                                                                        | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| <b>Desarrollo económico</b>                                                                   | <b>1,755,637.61</b>  | <b>23,704.40</b>           | <b>1,779,342.01</b>  | <b>770,219.38</b>    | <b>770,219.38</b>    | <b>1,009,122.63</b>  |
| Asuntos económicos, comerciales y laborales en general                                        | 203,518.09           | 25,447.40                  | 228,965.49           | 221,400.45           | 221,400.45           | 7,565.04             |
| Agropecuaria, silvicultura, pesca y caza                                                      | 1,144,755.18         | -3,048.00                  | 1,141,707.18         | 219,719.40           | 219,719.40           | 921,987.78           |
| Combustibles y energía                                                                        | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| Minería, manufacturas y construcción                                                          | 343,069.01           | 0.00                       | 343,069.01           | 264,101.04           | 264,101.04           | 78,967.97            |
| Transporte                                                                                    | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| Comunicaciones                                                                                | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| Turismo                                                                                       | 64,295.33            | 1,305.00                   | 65,600.33            | 64,998.49            | 64,998.49            | 601.84               |
| Ciencia, tecnología e innovación                                                              | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| Otras industrias y otros asuntos económicos                                                   | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| <b>Otras no clasificadas en funciones anteriores</b>                                          | <b>9,660,322.60</b>  | <b>11,412.03</b>           | <b>9,671,734.63</b>  | <b>8,955,893.54</b>  | <b>8,955,893.54</b>  | <b>715,841.09</b>    |
| Transacciones de la deuda pública / costo financiero de la deuda                              | 713,386.98           | 11,412.03                  | 724,799.01           | 724,799.01           | 724,799.01           | 0.00                 |
| Transferencias, participaciones y aportaciones entre diferentes niveles y órdenes de gobierno | 8,946,935.62         | 0.00                       | 8,946,935.62         | 8,231,094.53         | 8,231,094.53         | 715,841.09           |
| Saneamiento del sistema financiero                                                            | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| Adeudos de ejercicios fiscales anteriores                                                     | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| <b>TOTAL DEL GASTO</b>                                                                        | <b>98,154,675.92</b> | <b>0.00</b>                | <b>98,154,675.92</b> | <b>48,450,784.10</b> | <b>48,247,153.84</b> | <b>49,703,891.82</b> |

PRESIDENTE MUNICIPAL

MARICELA MELO ROJAS

**Chiautla**  
La granadilla que no tiene igual  
**Presidencia**

TESORERO

FILIBERTO N. JIMENEZ AYALA

**Chiautla**  
La granadilla que no tiene igual  
**Tesorería**