



MUNICIPIO DE CHALCHICOMULA DE SESMA Puebla

Estado Analítico del Ejercicio del Presupuesto de Egresos

Usu: supervisor
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
| Del 01/jul./2022 Al 30/sep./2022

Fecha y hora de Impresión | 31/oct./2022
02:18 p. m.

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones / (Reducciones) Al 30/sep./2022	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
PRESIDENCIA MUNICIPAL						
PRESIDENCIA	\$7,237,028.00	\$591,000.00	\$7,828,028.00	\$3,796,786.90	\$3,293,988.51	\$4,031,241.10
REGIDURIAS Y SINDICATURA	\$3,553,932.00	-\$25,000.00	\$3,528,932.00	\$458,933.78	\$651,426.06	\$3,069,998.22
SECRETARIA	\$2,605,086.00	\$54,000.00	\$2,659,086.00	\$391,096.05	\$505,221.43	\$2,267,989.95
JUNTAS AUXILIARES	\$303,760.00	\$5,000.00	\$308,760.00	\$79,762.93	\$64,503.65	\$228,997.07
PRESIDENCIA MUNICIPAL	\$13,699,806.00	\$625,000.00	\$14,324,806.00	\$4,726,579.66	\$4,515,139.65	\$9,598,226.34
TESORERIA MUNICIPAL						
TESORERIA	\$19,742,472.00	\$4,703,500.00	\$24,445,972.00	\$3,764,951.58	\$3,965,236.42	\$20,681,020.42
CONTABILIDAD	\$873,048.00	-\$15,000.00	\$858,048.00	\$125,197.59	\$161,427.80	\$732,850.41
TESORERIA MUNICIPAL	\$20,615,520.00	\$4,688,500.00	\$25,304,020.00	\$3,890,149.17	\$4,126,664.22	\$21,413,870.83
DIRECCION DE OBRAS PÚBLICAS						
OBRAS PÚBLICAS	\$94,583,841.00	\$1,538,800.00	\$96,122,641.00	\$24,544,909.86	\$23,828,834.79	\$71,577,731.14
DIRECCION DE OBRAS PÚBLICAS	\$94,583,841.00	\$1,538,800.00	\$96,122,641.00	\$24,544,909.86	\$23,828,834.79	\$71,577,731.14
SEGURIDAD						
SEGURIDAD Y TRANSITO MUNICIPAL	\$13,982,731.00	\$413,000.00	\$14,395,731.00	\$2,241,488.06	\$2,699,631.92	\$12,154,242.94
PROTECCION CIVIL	\$1,448,694.00	-\$21,000.00	\$1,427,694.00	\$466,015.07	\$622,419.50	\$961,678.93
SEGURIDAD	\$15,431,425.00	\$392,000.00	\$15,823,425.00	\$2,707,503.13	\$3,322,051.42	\$13,115,921.87
SERVICIOS PUBLICOS						
DESARROLLO URBANO	\$3,219,664.00	\$350,500.00	\$3,570,164.00	\$1,008,983.25	\$1,210,142.18	\$2,561,180.75
ECOLOGIA	\$947,776.00	-\$44,500.00	\$903,276.00	\$0.00	\$0.00	\$903,276.00
COMUNICACIÓN SOCIAL	\$1,318,143.00	-\$182,500.00	\$1,135,643.00	\$146,961.98	\$194,300.83	\$988,681.02
SERVICIOS PUBLICOS	\$5,485,583.00	\$123,500.00	\$5,609,083.00	\$1,155,945.23	\$1,404,443.01	\$4,453,137.77
CONTRALORIA						
TRANSPARENCIA	\$253,106.00	\$0.00	\$253,106.00	\$33,013.92	\$38,516.24	\$220,092.08
ASESOR JURIDICO	\$370,206.00	\$0.00	\$370,206.00	\$79,800.76	\$106,346.65	\$290,405.24
CONTRALORIA	\$2,633,363.00	\$0.00	\$2,633,363.00	\$140,987.15	\$179,162.96	\$2,492,375.85
CONTRALORIA	\$3,256,675.00	\$0.00	\$3,256,675.00	\$253,801.83	\$324,025.85	\$3,002,873.17
BIENESTAR SOCIAL						
GRUPOS VULNERABLES	\$93,239.00	\$0.00	\$93,239.00	\$0.00	\$0.00	\$93,239.00
PARAMUNICIPALES	\$530,576.00	\$16,000.00	\$546,576.00	\$0.00	\$0.00	\$546,576.00



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	Aprobado	Ampliaciones / (Reducciones) Al 30/sep./2022	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
EDUCACIÓN, CULTURA Y TURISMO	\$1,345,412.00	\$229,000.00	\$1,574,412.00	\$149,073.70	\$195,132.81	\$1,425,338.30
GOBIERNO PARA TODOS Y TODAS	\$276,011.00	\$115,000.00	\$391,011.00	\$4,500.00	\$4,500.00	\$386,511.00
BIENESTAR SOCIAL	\$2,245,238.00	\$360,000.00	\$2,605,238.00	\$153,573.70	\$199,632.81	\$2,451,664.30
DIF						
DIF	\$3,703,832.00	\$59,000.00	\$3,762,832.00	\$435,413.62	\$544,643.29	\$3,327,418.38
DIF	\$3,703,832.00	\$59,000.00	\$3,762,832.00	\$435,413.62	\$544,643.29	\$3,327,418.38
Total del Gasto	\$159,021,920.00	\$7,786,800.00	\$166,808,720.00	\$37,867,876.20	\$38,265,435.04	\$128,940,843.80