



# MUNICIPIO DE CHILCHOTA MICHOACAN

2761  
000238

## ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

### CLASIFICACIÓN ADMINISTRATIVA

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2024

(PESOS)

Página: 1 de 1

#### EGRESOS

| CONCEPTO                                                     | APROBADO              | AMPLIACIONES /<br>(REDUCCIONES) | MODIFICADO            | DEVENGADO             | PAGADO                | SUBEJERCICIO         |
|--------------------------------------------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|-----------------------|----------------------|
| <b>I. GASTO NO ETIQUETADO</b>                                | <b>94,347,049.00</b>  | <b>3,059,459.49</b>             | <b>97,406,508.49</b>  | <b>65,605,545.73</b>  | <b>65,547,866.35</b>  | <b>31,800,962.76</b> |
| PRESIDENCIA                                                  | 32,547,472.38         | -5,394,989.47                   | 27,152,482.91         | 14,492,911.48         | 14,421,351.08         | 12,659,571.43        |
| SINDICATURA                                                  | 2,345,932.32          | -176,397.69                     | 2,169,534.63          | 1,865,547.40          | 1,865,547.40          | 303,987.23           |
| SECRETARÍA                                                   | 2,269,554.32          | 208,669.09                      | 2,478,223.41          | 2,031,616.53          | 2,031,616.53          | 446,606.88           |
| TESORERÍA                                                    | 2,751,620.67          | 805,801.00                      | 3,557,421.67          | 3,421,537.01          | 3,430,287.01          | 135,884.66           |
| CONTRALORIA                                                  | 330,479.08            | 1,164,141.06                    | 1,494,620.14          | 1,153,328.49          | 1,156,828.49          | 341,291.65           |
| OFICIALIA MAYOR                                              | 6,435,492.40          | 1,949,149.22                    | 8,384,641.62          | 7,699,094.80          | 7,697,240.80          | 685,546.82           |
| OBRAS PUBLICAS                                               | 18,764,227.52         | 1,952,936.16                    | 20,717,163.68         | 7,225,547.86          | 7,225,547.86          | 13,491,615.82        |
| SISTEMA NACIONAL PARA EL DESARROLLO INTEGRAL DE LAS FAMILIAS | 7,914,606.25          | -1,352,665.42                   | 6,561,940.83          | 5,848,522.67          | 5,850,265.18          | 713,418.16           |
| DESARROLLO RURAL                                             | 1,260,505.19          | -297,103.55                     | 963,401.64            | 907,553.83            | 907,553.83            | 55,847.81            |
| DESARROLLO SOCIAL                                            | 2,484,353.64          | -1,387,132.85                   | 1,097,220.79          | 980,900.54            | 980,900.54            | 116,320.25           |
| DESARROLLO URBANO                                            | 986,583.28            | 23,131.27                       | 1,009,714.55          | 735,471.05            | 735,471.05            | 274,243.50           |
| SALUD                                                        | 5,515,146.71          | -2,367,631.50                   | 3,147,515.21          | 2,479,975.92          | 2,479,975.92          | 667,539.29           |
| SERVICIOS MUNICIPALES                                        | 7,253,609.40          | 4,598,156.08                    | 11,851,765.48         | 10,215,357.39         | 10,215,357.39         | 1,636,408.09         |
| SEGURIDAD PÚBLICA                                            | 1,351,891.24          | 765,645.92                      | 2,117,537.16          | 2,117,537.61          | 2,117,537.61          | -0.45                |
| OOAPAS                                                       | 1,581,658.56          | 2,515,926.83                    | 4,097,585.39          | 3,993,867.10          | 3,995,609.61          | 103,718.29           |
| IMPLAN                                                       | 553,916.04            | 51,823.34                       | 605,739.38            | 436,776.05            | 436,776.05            | 168,963.33           |
| <b>II. GASTO ETIQUETADO</b>                                  | <b>91,556,815.00</b>  | <b>64,329.84</b>                | <b>91,621,144.84</b>  | <b>78,964,391.13</b>  | <b>79,027,591.13</b>  | <b>12,656,753.71</b> |
| PRESIDENCIA                                                  | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| SINDICATURA                                                  | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| SECRETARÍA                                                   | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| TESORERÍA                                                    | 2,500,000.00          | 0.00                            | 2,500,000.00          | 637,305.66            | 637,305.66            | 1,862,694.34         |
| CONTRALORIA                                                  | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| OFICIALIA MAYOR                                              | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| OBRAS PUBLICAS                                               | 53,647,866.00         | 336,769.47                      | 53,984,635.47         | 47,002,669.54         | 47,002,669.54         | 6,981,965.93         |
| SISTEMA NACIONAL PARA EL DESARROLLO INTEGRAL DE LAS FAMILIAS | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| DESARROLLO RURAL                                             | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| DESARROLLO SOCIAL                                            | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| DESARROLLO URBANO                                            | 0.00                  | 175,950.00                      | 175,950.00            | 175,950.00            | 175,950.00            | 0.00                 |
| SALUD                                                        | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| SERVICIOS MUNICIPALES                                        | 0.00                  | 4,621,094.65                    | 4,621,094.65          | 4,620,732.92          | 4,614,332.92          | 361.73               |
| SEGURIDAD PÚBLICA                                            | 35,408,949.00         | -6,286,673.34                   | 29,122,275.66         | 25,310,543.95         | 25,380,143.95         | 3,811,731.71         |
| OOAPAS                                                       | 0.00                  | 1,217,189.06                    | 1,217,189.06          | 1,217,189.06          | 1,217,189.06          | 0.00                 |
| IMPLAN                                                       | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| <b>TOTAL DE EGRESOS:</b>                                     | <b>185,903,864.00</b> | <b>3,123,789.33</b>             | <b>189,027,653.33</b> | <b>144,569,936.86</b> | <b>144,575,457.48</b> | <b>44,457,716.47</b> |



PRESIDENCIA  
CHILCHOTA, MICH.

DRA. ALEJANDRA CRUZ SHÁREZ  
2024 - 2027

PRESIDENTA MUNICIPAL



SÍNDICO MUNICIPAL  
CHILCHOTA, MICH.

PROF. OSVALDO GUTIERREZ HERNANDEZ



ENCARGADA DE TESORERÍA  
CHILCHOTA, MICH.

L.C.P. JIMENA MUÑOZ MORENO



CONTRALORIA  
CHILCHOTA, MICH.

C.P. JESUS ZARAGOZA GALVAN

CONTRALOR MUNICIPAL

"Bajo protesta de decir verdad, declaramos que este reporte y sus notas son razonablemente correctos, y son responsabilidad del emisor."