



VALLE DE CHALCO 0122
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
 DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2018
 (P E S O S)

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	640,660,704.00	52,734,697.73	693,395,401.73	632,318,272.57	619,643,630.53	61,077,129.16
A. A00 PRESIDENCIA	184,579,347.00	7,133,569.13	191,712,916.13	137,625,809.14	133,529,992.62	54,087,106.99
B. A02 Derechos Humanos	1,889,939.00	1,052,530.06	2,942,469.06	3,356,278.34	3,247,256.68	-413,809.28
C. B00 SINDICATURAS	7,020,186.00	939,262.89	7,959,448.89	7,332,645.59	6,934,662.59	626,803.30
D. C01 Regiduría I	2,642,573.00	242,368.87	2,884,941.87	2,681,477.71	2,647,551.67	203,464.16
E. C02 Regiduría II	2,554,339.00	257,079.46	2,811,418.46	2,549,667.44	2,528,889.55	261,751.02
F. C03 Regiduría III	2,937,651.00	174,701.82	3,112,352.82	2,979,773.11	2,973,172.37	132,579.71
G. C04 Regiduría IV	2,684,721.00	248,002.60	2,932,723.60	2,670,765.87	2,662,874.87	261,957.73
H. C05 Regiduría V	2,638,705.00	235,396.89	2,874,101.89	2,670,837.58	2,659,869.32	203,264.31
I. C06 Regiduría VI	2,394,782.00	180,770.41	2,575,552.41	2,263,046.32	2,254,706.19	312,506.09
J. C07 Regiduría VII	2,607,891.00	619,804.95	3,227,695.95	3,474,609.75	3,427,636.19	-246,913.80
K. C08 Regiduría VIII	3,239,793.00	225,131.80	3,464,924.80	3,524,824.39	3,502,995.94	-59,899.59
L. C09 Regiduría IX	2,690,839.00	561,600.04	3,252,439.04	3,354,337.14	3,349,418.81	-101,898.10
M. C10 Regiduría X	2,756,623.00	628,660.12	3,385,283.12	3,362,474.05	3,349,922.16	22,809.07
N. C11 Regiduría XI	2,732,274.00	397,027.75	3,129,301.75	3,031,515.14	3,022,325.86	97,786.61
O. C12 Regiduría XII	2,512,016.00	225,240.35	2,737,256.35	2,584,504.43	2,577,942.38	152,751.92
P. C13 Regiduría XIII	2,791,715.00	280,513.20	3,072,228.20	2,969,344.66	2,883,190.08	102,883.54
Q. D00 SECRETARIA DEL AYUNTAMIENTO	23,226,670.00	1,632,529.20	24,859,199.20	23,322,470.92	23,144,627.67	1,536,728.28
R. E00 ADMINISTRACIÓN	37,823,834.00	5,469,735.47	43,293,569.47	43,668,127.28	42,772,614.22	-374,557.81
S. E01 Planeación	4,800,290.00	859,583.13	5,659,873.13	5,489,550.36	5,412,508.46	170,322.77
T. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	127,473,448.00	4,087,446.62	131,560,894.62	178,925,601.96	174,723,509.25	-47,364,707.34
U. F01 Desarrollo Urbano y Servicios Públicos	6,916,378.00	1,467,311.83	8,383,689.83	7,146,863.75	7,019,991.43	1,236,826.08
V. G00 ECOLOGÍA	8,401,346.00	1,911,668.45	10,313,014.45	10,181,711.57	9,998,360.25	131,302.88
W. H00 SERVICIOS PUBLICOS	34,660,901.00	5,622,179.95	40,283,080.95	37,692,886.55	37,224,259.09	2,590,194.40
X. I00 PROMOCION SOCIAL	7,052,752.00	1,260,628.15	8,313,380.15	7,680,950.27	7,603,046.63	632,429.88
Y. I01 Desarrollo Social	10,509,584.00	2,129,900.83	12,639,484.83	10,831,570.77	10,540,496.85	1,807,914.06
Z. J00 GOBIERNO MUNICIPAL	14,161,608.00	1,319,146.74	15,480,754.74	9,499,140.22	9,352,109.03	5,981,614.52
AA. K00 CONTRALORIA	5,511,271.00	207,014.15	5,718,285.15	3,954,787.75	3,860,866.96	1,763,497.40
AB. L00 TESORERIA	65,142,934.00	3,695,913.61	68,838,847.61	39,324,310.83	39,109,161.84	29,514,536.78
AC. M00 CONSEJERIA JURIDICA	5,537,332.00	656,324.09	6,193,656.09	5,676,736.27	5,563,454.58	516,919.82
AD. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	16,625,497.00	2,571,939.17	19,197,436.17	19,831,689.18	19,681,314.12	-634,253.01
AE. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	3,109,651.00	736,650.55	3,846,301.55	4,431,860.85	4,355,439.77	-585,559.30
AF. Q00 SEGURIDAD PUBLICA Y TRANSITO	37,103,414.00	4,536,656.11	41,640,070.11	32,055,952.41	31,655,976.43	9,584,117.70



VALLE DE CHALCO 0122
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
 DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2018
 (P E S O S)

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
AG. R00 CASA DE LA CULTURA	3,930,400.00	1,168,409.34	5,098,809.34	6,172,150.97	6,073,486.67	-1,073,341.63
II. GASTO ETIQUETADO	448,168,583.00	0.00	448,168,583.00	414,104,596.06	392,971,652.42	34,063,986.94
A. A00 PRESIDENCIA	50,805,490.00	22,936,680.00	73,742,170.00	27,072,577.66	27,072,577.66	46,669,592.34
B. A02 Derechos Humanos	192,205.00	0.00	192,205.00	291,154.15	291,154.15	-98,949.15
C. B00 SINDICATURAS	634,569.00	0.00	634,569.00	524,601.19	524,601.19	109,967.81
D. C01 Regiduría I	326,480.00	0.00	326,480.00	307,032.58	307,032.58	19,447.42
E. C02 Regiduría II	308,255.00	0.00	308,255.00	302,329.51	302,329.51	5,925.49
F. C03 Regiduría III	373,270.00	0.00	373,270.00	380,847.84	380,847.84	-7,577.84
G. C04 Regiduría IV	325,817.00	0.00	325,817.00	318,133.58	318,133.58	7,683.42
H. C05 Regiduría V	320,230.00	0.00	320,230.00	330,216.78	330,216.78	-9,986.78
I. C06 Regiduría VI	277,847.00	0.00	277,847.00	262,219.64	262,219.64	15,627.36
J. C07 Regiduría VII	313,505.00	0.00	313,505.00	367,650.47	367,650.47	-54,145.47
K. C08 Regiduría VIII	426,095.00	0.00	426,095.00	445,700.68	445,700.68	-19,605.68
L. C09 Regiduría IX	321,685.00	0.00	321,685.00	412,517.78	412,517.78	-90,832.78
M. C10 Regiduría X	328,191.00	0.00	328,191.00	346,533.00	346,533.00	-18,342.00
N. C11 Regiduría XI	338,028.00	0.00	338,028.00	401,043.56	401,043.56	-63,015.56
O. C12 Regiduría XII	300,924.00	0.00	300,924.00	311,709.20	311,709.20	-10,785.20
P. C13 Regiduría XIII	350,430.00	0.00	350,430.00	354,704.52	354,704.52	-4,274.52
Q. D00 SECRETARIA DEL AYUNTAMIENTO	735,104.00	0.00	735,104.00	603,697.09	603,697.09	131,406.91
R. E00 ADMINISTRACIÓN	4,758,765.00	0.00	4,758,765.00	5,279,137.84	5,279,137.84	-520,372.84
S. E01 Planeación	283,542.00	0.00	283,542.00	418,969.74	418,969.74	-135,427.74
T. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	207,563,015.00	-22,936,680.00	184,626,335.00	177,801,052.80	175,378,186.09	6,825,282.20
U. F01 Desarrollo Urbano y Servicios Públicos	529,304.00	0.00	529,304.00	619,719.69	619,719.69	-90,415.69
V. G00 ECOLOGÍA	744,694.00	0.00	744,694.00	976,198.30	976,198.30	-231,504.30
W. H00 SERVICIOS PUBLICOS	30,133,565.00	0.00	30,133,565.00	48,152,475.63	31,553,670.17	-18,018,910.63
X. I00 PROMOCION SOCIAL	682,087.00	0.00	682,087.00	744,423.72	744,423.72	-62,336.72
Y. I01 Desarrollo Social	1,235,836.00	0.00	1,235,836.00	1,367,821.47	1,367,821.47	-131,985.47
Z. J00 GOBIERNO MUNICIPAL	1,015,158.00	0.00	1,015,158.00	844,048.24	843,607.24	171,109.76
AA. K00 CONTRALORIA	457,121.00	0.00	457,121.00	407,399.47	407,399.47	49,721.53
AB. L00 TESORERIA	21,109,039.00	0.00	21,109,039.00	10,931,790.06	10,931,790.06	10,177,248.94
AC. M00 CONSEJERIA JURIDICA	936,060.00	0.00	936,060.00	770,606.56	770,606.56	165,453.44
AD. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	2,453,645.00	0.00	2,453,645.00	2,135,933.66	2,135,933.66	317,711.34
AE. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	367,102.00	0.00	367,102.00	501,967.57	501,967.57	-134,865.57
AF. Q00 SEGURIDAD PUBLICA Y TRANSITO	118,742,869.00	0.00	118,742,869.00	129,448,431.84	127,337,601.37	-10,705,562.84



VALLE DE CHALCO 0122
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2018
(P E S O S)

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
AG. R00 CASA DE LA CULTURA	478,656.00	0.00	478,656.00	671,950.24	671,950.24	-193,294.24
III. TOTAL DE EGRESOS (III = I + II)	1,088,829,287.00	52,734,697.73	1,141,563,984.73	1,046,422,868.63	1,012,615,282.95	95,141,116.10

PRESIDENTE MUNICIPAL CONSTITUCIONAL

SECRETARIO DEL H. AYUNTAMIENTO

TESORERO

ARQ. RAMÓN MONTALVO HERNÁNDEZ

C. MOISES BAUTISTA MARTINEZ

C.P. JAVIER PERÉZ RIVERA