



**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA**

VALLE DE CHALCO 0122

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2018

CONCEPTO		EGRESOS					SUB EJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	235,384,837.00	30,070,249.13	265,455,086.13	164,698,386.80	160,602,570.28	100,756,699.33
A02	Derechos Humanos	2,082,144.00	1,052,530.06	3,134,674.06	3,647,432.49	3,538,410.83	-512,758.43
B00	SINDICATURAS	7,654,755.00	939,262.89	8,594,017.89	7,857,246.78	7,459,263.78	736,771.11
C01	Regiduría I	2,969,053.00	242,368.87	3,211,421.87	2,988,510.29	2,954,584.25	222,911.58
C02	Regiduría II	2,862,594.00	257,079.46	3,119,673.46	2,851,996.95	2,831,219.06	267,676.51
C03	Regiduría III	3,310,921.00	174,701.82	3,485,622.82	3,360,620.95	3,354,020.21	125,001.87
C04	Regiduría IV	3,010,538.00	248,002.60	3,258,540.60	2,988,899.45	2,981,008.45	269,641.15
C05	Regiduría V	2,958,935.00	235,396.89	3,194,331.89	3,001,054.36	2,990,086.10	193,277.53
C06	Regiduría VI	2,672,629.00	180,770.41	2,853,399.41	2,525,265.96	2,516,925.83	328,133.45
C07	Regiduría VII	2,921,396.00	619,804.95	3,541,200.95	3,842,260.22	3,795,286.66	-301,059.27
C08	Regiduría VIII	3,665,888.00	225,131.80	3,891,019.80	3,970,525.07	3,948,696.62	-79,505.27
C09	Regiduría IX	3,012,524.00	561,600.04	3,574,124.04	3,766,854.92	3,761,936.59	-192,730.88
C10	Regiduría X	3,084,814.00	628,660.12	3,713,474.12	3,709,007.05	3,696,455.16	4,467.07
C11	Regiduría XI	3,070,302.00	397,027.75	3,467,329.75	3,432,558.70	3,423,369.42	34,771.05
C12	Regiduría XII	2,812,940.00	225,240.35	3,038,180.35	2,896,213.63	2,889,651.58	141,966.72
C13	Regiduría XIII	3,142,145.00	280,513.20	3,422,658.20	3,324,049.18	3,237,894.60	98,609.02
D00	SECRETARIA DEL AYUNTAMIENTO	23,961,774.00	1,632,529.20	25,594,303.20	23,926,168.01	23,748,324.76	1,668,135.19
E00	ADMINISTRACIÓN	42,582,599.00	5,469,735.47	48,052,334.47	48,947,265.12	48,051,752.06	-894,930.65
E01	Planeación	5,083,832.00	859,583.13	5,943,415.13	5,908,520.10	5,831,478.20	34,895.03
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	335,036,463.00	-18,849,233.38	316,187,229.62	356,726,654.76	350,101,695.34	-40,539,425.14
F01	Desarrollo Urbano y Servicios Públicos	7,445,682.00	1,467,311.83	8,912,993.83	7,766,583.44	7,639,711.12	1,146,410.39
G00	ECOLOGÍA	9,146,040.00	1,911,668.45	11,057,708.45	11,157,909.87	10,974,558.55	-100,201.42
H00	SERVICIOS PUBLICOS	64,794,466.00	5,622,179.95	70,416,645.95	85,845,362.18	68,777,929.26	-15,428,716.23
I00	PROMOCION SOCIAL	7,734,839.00	1,260,628.15	8,995,467.15	8,425,373.99	8,347,470.35	570,093.16
I01	Desarrollo Social	11,745,420.00	2,129,900.83	13,875,320.83	12,199,392.24	11,908,318.32	1,675,928.59
J00	GOBIERNO MUNICIPAL	15,176,766.00	1,319,146.74	16,495,912.74	10,343,188.46	10,195,716.27	6,152,724.28
K00	CONTRALORIA	5,968,392.00	207,014.15	6,175,406.15	4,362,187.22	4,268,266.43	1,813,218.93
L00	TESORERIA	86,251,973.00	3,695,913.61	89,947,886.61	50,256,100.89	50,040,951.90	39,691,785.72
M00	CONSEJERIA JURIDICA	6,473,392.00	656,324.09	7,129,716.09	6,447,342.83	6,334,061.14	682,373.26
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	19,079,142.00	2,571,939.17	21,651,081.17	21,967,622.84	21,817,247.78	-316,541.67
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	3,476,753.00	736,650.55	4,213,403.55	4,933,828.42	4,857,407.34	-720,424.87
Q00	SEGURIDAD PUBLICA Y TRANSITO	155,846,283.00	4,536,656.11	160,382,939.11	161,504,384.25	158,993,577.80	-1,121,445.14
R00	CASA DE LA CULTURA	4,409,056.00	1,168,409.34	5,577,465.34	6,844,101.21	6,745,436.91	-1,266,635.87
TOTAL DEL GASTO		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



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PRESIDENTE MUNICIPAL CONSTITUCIONAL

SECRETARIO DEL H. AYUNTAMIENTO

TESORERO

ARQ. RAMÓN MONTALVO HERNÁNDEZ

C. MOISES BAUTISTA MARTINEZ

C.P. JAVIER PERÉZ RIVERA