



MUNICIPIO DE TLALNEPANTLA DE BAZ  
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACIÓN ADMINISTRATIVA  
DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2017

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
	1	2	3 = (1+2)	4	5	
A00 PRESIDENCIA	406,718,624.00	-8,946,510.78	397,772,113.22	5,223,543.71	381,980,724.96	392,548,569.51
A02 DERECHOS HUMANOS	4,396,234.00	-156,621.29	4,239,612.71	4,913.76	4,085,401.75	4,234,698.95
B01 SINDICATURA I	0.00	1,505,992.64	1,505,992.64	0.00	1,505,992.64	1,505,992.64
B02 SINDICATURA II	0.00	1,784,195.74	1,784,195.74	0.00	1,784,195.74	1,784,195.74
B03 SINDICATURA III	0.00	1,777,635.74	1,777,635.74	0.00	1,777,635.34	1,777,635.74
C01 REGIDURIA I	0.00	1,264,043.81	1,264,043.81	0.00	1,264,042.81	1,264,043.81
C02 REGIDURIA II	0.00	1,400,254.33	1,400,254.33	0.00	1,400,254.33	1,400,254.33
C03 REGIDURIA III	0.00	1,400,882.85	1,400,882.85	0.00	1,400,882.85	1,400,882.85
C04 REGIDURIA IV	0.00	1,400,886.15	1,400,886.15	0.00	1,400,882.85	1,400,886.15
C05 REGIDURIA V	0.00	1,400,886.15	1,400,886.15	0.00	1,400,882.85	1,400,886.15
C06 REGIDURIA VI	0.00	1,400,886.15	1,400,886.15	0.00	1,400,882.85	1,400,886.15
C07 REGIDURIA VII	0.00	1,400,886.15	1,400,886.15	0.00	1,400,882.85	1,400,886.15
C08 REGIDURIA VIII	0.00	1,400,886.15	1,400,886.15	0.00	1,400,882.85	1,400,886.15
C09 REGIDURIA IX	0.00	1,400,886.15	1,400,886.15	0.00	1,400,882.85	1,400,886.15
C10 REGIDURIA X	0.00	1,400,886.15	1,400,886.15	0.00	1,400,882.85	1,400,886.15
C11 REGIDURIA XI	0.00	1,394,325.75	1,394,325.75	0.00	1,394,322.45	1,394,325.75
C12 REGIDURIA XII	0.00	1,400,886.15	1,400,886.15	0.00	1,400,882.85	1,400,886.15
C13 REGIDURIA XIII	0.00	1,400,886.15	1,400,886.15	0.00	1,400,882.85	1,400,886.15
C14 REGIDURIA XIV	0.00	1,400,886.15	1,400,886.15	0.00	1,400,882.85	1,400,886.15
C15 REGIDURIA XV	0.00	1,390,135.43	1,390,135.43	0.00	1,390,135.43	1,390,135.43
C16 REGIDURIA XVI	0.00	1,400,886.15	1,400,886.15	0.00	1,400,882.85	1,400,886.15
D00 SECRETARÍA DEL AYUNTAMIENTO	96,160,799.00	-544,801.77	95,615,997.23	3,739.00	93,390,611.19	95,612,258.23
E00 SERVICIOS ADMINISTRATIVOS	157,406,091.00	24,879,346.18	182,285,437.18	10,953.18	179,440,469.79	182,274,484.00
F00 OBRAS PÚBLICAS	469,434,446.18	94,066,892.29	563,501,338.47	77,358,711.59	373,736,322.63	486,142,626.88
F01 DESARROLLO URBANO	36,306,963.00	-1,040,796.87	35,266,166.13	4,010.02	34,275,506.37	35,262,156.11
G00 MEDIO AMBIENTE	16,765,886.00	1,171,095.43	17,936,981.43	4,617.82	17,842,691.84	17,932,363.61
H00 SERVICIOS URBANOS	460,187,595.14	1,383,961.70	461,571,556.84	0.00	448,587,309.47	461,571,556.84
I01 DESARROLLO SOCIAL	27,868,178.58	6,305,784.69	34,173,963.27	194,909.00	31,025,972.89	33,979,054.27
I01 INSTITUTO DE LA JUVENTUD	6,347,599.00	812,937.00	7,160,536.00	23,973.34	6,874,531.29	7,136,562.66
I01 INSTITUTO DE LA MUJER	9,677,141.00	310,718.51	9,987,859.51	0.00	9,861,491.03	9,987,859.51
I01 INSTITUTO DE SALUD	10,916,346.00	1,199,704.31	12,116,050.31	0.00	11,504,958.74	12,116,050.31
K00 CONTRALORÍA	19,565,192.00	-1,791,901.92	17,773,290.08	0.00	16,763,812.65	17,773,290.08
L00 TESORERÍA	913,834,814.84	151,467,548.37	1,065,302,363.21	205,748.71	1,039,261,040.38	1,065,096,614.50
M00 JUSTICIA MUNICIPAL	30,239,623.96	-4,565,840.95	25,673,783.01	11,864.00	24,999,228.00	25,661,919.01
N00 DESARROLLO ECONÓMICO	45,818,699.00	-430,592.07	45,388,106.93	-10,517.34	44,436,915.09	45,398,624.27
O00 INSTITUTO DE EDUCACIÓN	76,499,718.00	-2,966,369.95	73,533,348.05	0.00	72,744,133.00	73,533,348.05
O00 INSTITUTO DEL DEPORTE	45,736,757.00	1,267,688.23	47,004,445.23	73,830.56	45,725,310.29	46,930,614.67
O00 INSTITUTO DE CULTURA	68,542,136.29	2,469,955.29	71,012,091.58	26,757.61	68,862,092.32	70,985,333.97
Q00 COMISARIA DE SEGURIDAD CIUDADANA	423,226,340.35	-4,287,568.68	418,938,771.67	1,007,574.72	401,879,434.42	417,931,196.95
Q00 PROTECCIÓN CIVIL	58,083,770.00	-1,552,494.27	56,531,275.73	-0.03	54,582,353.41	56,531,275.76
Q00 MOVILIDAD	18,419,093.00	-115,412.33	18,303,680.67	0.00	17,375,712.50	18,303,680.67
<b>TOTAL DEL GASTO</b>	<b>3,402,152,047.34</b>	<b>286,263,935.06</b>	<b>3,688,415,982.40</b>	<b>84,144,629.65</b>	<b>3,406,563,196.95</b>	<b>3,604,271,352.75</b>