



MUNICIPIO DE TLALNEPANTLA DE BAZ
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

CLASIFICACIÓN ADMINISTRATIVA
DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2018

CONCEPTO	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
A00 PRESIDENCIA	374,795,990.81	10,788,214.35	385,584,205.16	372,752,925.81	372,611,189.18	12,831,279.35
A02 DERECHOS HUMANOS	4,576,894.08	-273,829.00	4,303,065.08	4,243,374.51	4,243,374.50	59,690.57
B01 SINDICATURA I	2,263,032.00	24,380.80	2,287,412.80	2,287,412.80	2,287,412.80	0.00
B02 SINDICATURA II	2,263,032.00	-33,913.70	2,229,118.30	2,229,118.30	2,229,118.30	0.00
B03 SINDICATURA III	2,254,380.00	22,712.80	2,277,092.80	2,277,092.80	2,277,092.80	0.00
C01 REGIDURIA I	1,777,765.00	21,056.00	1,798,821.00	1,798,821.00	1,798,821.00	0.00
C02 REGIDURIA II	1,777,765.00	21,402.00	1,799,167.00	1,799,167.00	1,799,167.00	0.00
C03 REGIDURIA III	1,777,765.00	21,402.00	1,799,167.00	1,799,167.00	1,799,167.00	0.00
C04 REGIDURIA IV	1,777,765.00	21,402.00	1,799,167.00	1,799,167.00	1,799,167.00	0.00
C05 REGIDURIA V	1,777,765.00	-63,026.30	1,714,738.70	1,714,738.70	1,714,738.70	0.00
C06 REGIDURIA VI	1,777,765.00	5,648.20	1,783,413.20	1,783,413.20	1,783,413.20	0.00
C07 REGIDURIA VII	1,777,765.00	-90,246.00	1,687,519.00	1,687,519.00	1,687,519.00	0.00
C08 REGIDURIA VIII	1,777,765.00	13,525.10	1,791,290.10	1,791,290.10	1,791,290.10	0.00
C09 REGIDURIA IX	1,777,765.00	-29,671.50	1,748,093.50	1,748,093.50	1,748,093.50	0.00
C10 REGIDURIA X	1,777,765.00	-79,478.53	1,698,286.47	1,698,286.47	1,499,743.90	0.00
C11 REGIDURIA XI	1,769,113.00	19,734.00	1,788,847.00	1,788,847.00	1,788,847.00	0.00
C12 REGIDURIA XII	1,777,765.00	21,402.00	1,799,167.00	1,799,167.00	1,799,167.00	0.00
C13 REGIDURIA XIII	1,777,765.00	-34,747.20	1,743,017.80	1,743,017.80	1,743,017.80	0.00
C14 REGIDURIA XIV	1,777,765.00	-45,967.20	1,731,797.80	1,731,797.80	1,731,797.80	0.00
C15 REGIDURIA XV	1,769,113.00	-85,702.70	1,683,410.30	1,683,410.30	1,683,410.30	0.00
C16 REGIDURIA XVI	1,777,765.00	21,402.00	1,799,167.00	1,799,167.00	1,799,167.00	0.00
D00 SECRETARÍA DEL AYUNTAMIENTO	97,383,922.63	1,070,479.77	98,454,402.40	96,404,960.34	96,371,901.00	2,049,442.06
E00 SERVICIOS ADMINISTRATIVOS	170,839,293.94	9,754,436.52	180,593,730.46	176,529,271.12	176,368,938.30	4,064,459.34
F00 OBRAS PÚBLICAS	479,908,585.92	-74,031.06	479,834,554.86	415,870,435.97	415,870,435.94	63,964,118.89
F01 DESARROLLO URBANO	42,072,527.34	-1,138,518.59	40,934,008.75	36,762,633.48	36,762,633.48	4,171,375.27
G00 MEDIO AMBIENTE	17,799,107.14	-464,202.70	17,334,904.44	15,896,403.14	15,896,403.15	1,438,501.30
H00 SERVICIOS URBANOS	506,839,153.21	-3,980,630.95	502,858,522.26	482,459,774.90	482,432,358.22	20,398,747.36
I01 DESARROLLO SOCIAL	29,099,287.14	18,742,738.00	47,842,025.14	47,585,173.82	47,581,840.48	256,851.32
I01 INSTITUTO DE LA JUVENTUD	7,022,698.31	520,488.29	7,543,186.60	7,369,112.70	7,369,112.69	174,073.90
I01 INSTITUTO DE LA MUJER	9,854,256.26	92,908.74	9,947,165.00	9,898,660.29	9,896,993.62	48,504.71
I01 INSTITUTO DE SALUD	24,105,073.18	-1,897,436.91	22,207,636.27	21,703,387.99	21,702,554.66	504,248.28
K00 CONTRALORÍA	19,735,144.36	1,534,261.28	21,269,405.64	20,988,736.05	20,988,736.06	280,669.59
L00 TESORERÍA	1,167,094,382.33	84,135,912.08	1,251,230,294.41	1,085,779,420.32	1,085,444,037.85	165,450,874.09
M00 JUSTICIA MUNICIPAL	29,093,233.94	2,120,783.75	31,214,017.69	30,733,804.63	30,734,637.95	480,213.06
N00 DESARROLLO ECONÓMICO	46,605,968.14	-476,198.98	46,129,769.16	45,682,848.36	45,648,548.54	446,920.80
O00 INSTITUTO DE CULTURA	68,224,495.06	7,099,716.11	75,324,211.17	74,403,326.13	74,394,879.46	920,885.04
O00 INSTITUTO DE EDUCACIÓN	77,774,229.85	1,600,582.67	79,374,812.52	78,247,370.41	78,248,203.72	1,127,442.11
O00 INSTITUTO DEL DEPORTE	45,308,844.29	831,348.72	46,140,193.01	45,649,264.61	45,650,097.94	490,928.40
Q00 COMISARIA DE SEGURIDAD CIUDADANA	445,354,967.58	-19,444,605.54	425,910,362.04	418,597,904.65	417,926,246.14	7,312,457.39
Q00 MOVILIDAD	18,529,722.38	283,623.03	18,813,345.41	18,513,391.20	18,513,391.21	299,954.21
Q00 PROTECCIÓN CIVIL	86,102,747.90	891,744.58	86,994,492.48	64,181,913.80	64,187,747.25	22,812,578.68
TOTAL DEL GASTO	3,803,327,905.79	111,469,097.93	3,914,797,003.72	3,605,212,788.00	3,603,604,412.54	309,584,215.72