



**MUNICIPIO DE TLALNEPANTLA DE BAZ**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN ADMINISTRATIVA**  
**DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2016**

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
	1	2	3 = (1+2)	4	5	
A00 PRESIDENCIA	327,181,871.10	36,423,616.41	363,605,487.51	363,605,487.51	12,435,492.96	0.00
A02 DER HUMANOS	3,669,891.00	118,399.81	3,788,290.81	3,788,290.81	192,218.13	0.00
B01 SINDICATURA I	2,296,128.64	-193,120.10	2,103,008.54	2,103,008.54	0.00	0.00
B02 SINDICATURA II	2,296,128.63	-185,500.38	2,110,628.25	2,110,628.25	0.00	0.00
B03 SINDICATURA III	2,296,128.63	-203,905.28	2,092,223.35	2,092,223.35	0.00	0.00
C01 REGIDURIA I	1,791,662.82	519,732.34	2,311,395.16	2,311,395.16	0.00	0.00
C02 REGIDURIA II	1,791,655.82	-49,966.07	1,741,689.75	1,741,689.75	0.00	0.00
C03 REGIDURIA III	1,791,655.82	-138,480.31	1,653,175.51	1,653,175.51	0.00	0.00
C04 REGIDURIA IV	1,791,655.82	-19,554.30	1,772,101.52	1,772,101.52	0.00	0.00
C05 REGIDURIA V	1,791,655.81	38,067.40	1,829,723.21	1,829,723.21	0.00	0.00
C06 REGIDURIA VI	1,791,655.81	-131,581.95	1,660,073.86	1,660,073.86	0.00	0.00
C07 REGIDURIA VII	1,791,655.81	-133,766.61	1,657,889.20	1,657,889.20	0.00	0.00
C08 REGIDURIA VIII	1,791,655.81	-132,816.63	1,658,839.18	1,658,839.18	0.00	0.00
C09 REGIDURIA IX	1,791,655.81	-130,904.90	1,660,750.91	1,660,750.91	0.00	0.00
C10 REGIDURIA X	1,791,655.81	-130,673.29	1,660,982.52	1,660,982.52	0.00	0.00
C11 REGIDURIA XI	1,791,655.81	-139,332.37	1,652,323.44	1,652,323.44	0.00	0.00
C12 REGIDURIA XII	1,791,655.81	-134,969.94	1,656,685.87	1,656,685.87	0.00	0.00
C13 REGIDURIA XIII	1,791,655.81	-144,929.88	1,646,725.93	1,646,725.93	0.00	0.00
C14 REGIDURIA XIV	1,791,655.81	-141,975.90	1,649,679.91	1,649,679.91	0.00	0.00
C15 REGIDURIA XV	1,791,655.81	-137,240.20	1,654,415.61	1,654,415.61	0.00	0.00
C16 REGIDURIA XVI	1,791,655.81	-141,428.96	1,650,226.85	1,650,226.85	0.00	0.00
D00 SECRETARIA DEL AYUNTAMIENTO	67,967,522.49	31,476,317.41	99,443,839.90	99,443,839.90	1,801,851.41	0.00
E00 ADMINISTRACIÓN	131,046,065.00	21,077,293.09	152,123,358.09	152,123,358.09	7,810,546.86	0.00
F00 OBRAS PUBLICAS	450,140,735.89	-82,644,582.53	367,496,153.36	367,496,153.36	48,341,734.95	0.00
F01 DESARROLLO URBANO	27,110,169.00	2,772,473.39	29,882,642.39	29,882,642.39	583,694.60	0.00
G00 MEDIO AMBIENTE	13,129,450.00	1,539,627.87	14,669,077.87	14,669,077.87	128,941.12	0.00
H00 SERVICIOS URBANOS	339,711,694.99	36,323,011.45	376,034,706.44	376,034,706.44	41,950,500.87	0.00
I01 DESARROLLO SOCIAL	23,889,875.74	18,454,393.83	42,344,269.57	42,344,269.57	4,153,132.56	0.00
I01 INSTITUTO DE LA JUVENTUD	5,678,368.00	-114,014.80	5,564,353.20	5,564,353.20	392,581.36	0.00
I01 INSTITUTO DE LA MUJER	8,441,153.00	355,539.23	8,796,692.23	8,796,692.23	440,078.27	0.00
I01 INSTITUTO DE SALUD	8,000,468.00	1,763,091.22	9,763,559.22	9,763,559.22	1,225,400.23	0.00
K00 CONTRALORIA	18,666,245.00	694,988.76	19,361,233.76	19,361,233.76	423,596.10	0.00
L00 TESORERIA	835,074,069.78	76,354,040.18	911,428,109.96	911,428,109.96	5,537,864.48	0.00
M00 JUSTICIA MUNICIPAL	31,551,542.00	-6,309,337.08	25,242,204.92	25,242,204.92	1,489,427.94	0.00
N00 DESARROLLO ECONOMICO	40,463,992.00	5,681,248.54	46,145,240.54	46,145,240.54	1,722,992.68	0.00
O00 INSTITUTO DE EDUCACIÓN	96,765,705.93	-1,764,975.20	95,000,730.73	95,000,730.73	5,708,577.12	0.00
O00 INSTITUTO DEL DEPORTE	32,055,166.00	4,426,815.05	36,481,981.05	36,481,981.05	2,084,815.85	0.00
O00 INSTITUTO DE CULTURA	53,348,306.20	8,896,364.25	62,244,670.45	62,244,670.45	4,498,595.23	0.00
Q00 SEGURIDAD CIUDADANA	368,752,764.85	30,058,884.30	398,811,649.15	46,047,792.74	345,265,693.54	352,763,856.41
Q00 PROTECCIÓN CIVIL	47,105,504.00	9,417,864.34	56,523,368.34	56,523,368.34	4,570,659.24	0.00
Q00 MOVILIDAD	19,045,901.00	-637,734.12	18,408,166.88	1,070,580.91	17,334,273.78	17,337,585.97
<b>TOTAL DEL GASTO</b>	<b>2,984,351,346.87</b>	<b>192,630,978.07</b>	<b>3,176,982,324.94</b>	<b>2,806,880,882.56</b>	<b>508,092,669.28</b>	<b>370,101,442.38</b>