CHALCO

Gobierno que Trabaja para la Gente

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA

CHALCO 0009

DEL 1 DE ENERO AL 30 DE JUNIO DE 2016

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACION Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
A00	PRESIDENCIA	46,985,320.00	7,533,421.00	54,518,741.00	210,680.14	37,489,489.13	54,308,060.86
A01	Comunicación Social	2,785,684.00	0.00	2,785,684.00	2,661.56	569,885.84	2,783,022.44
A02	Derechos Humanos	794,581.00	0.00	794,581.00	2,228.24	734,527.81	792,352.76
B00	SINDICATURAS	2,389,767.00	30,000.00	2,419,767.00	6,230.56	1,103,787.43	2,413,536.44
C01	Regiduría I	1,339,510.00	0.00	1,339,510.00	5,147.77	774,096.47	1,334,362.23
C02	Regiduría II	1,340,510.00	0.00	1,340,510.00	4,952.30	809,645.72	1,335,557.70
C03	Regiduría III	1,340,510.00	0.00	1,340,510.00	9,579.09	985,494.11	1,330,930.91
C04	Regiduría IV	1,349,162.00	0.00	1,349,162.00	3,131.81	564,594.26	1,346,030.19
C05	Regiduría V	1,340,510.00	0.00	1,340,510.00	4,082.54	675,936.15	1,336,427.46
C06	Regiduría VI	1,340,510.00	0.00	1,340,510.00	3,468.23	641,374.41	1,337,041.77
C07	Regiduria VII	1,347,062.00	0.00	1,347,062.00	4,645.45	674,411.52	1,342,416.55
C08	Regiduría VIII	1,340,510.00	0.00	1,340,510.00	4,730.84	674,496.82	1,335,779.16
C09	Regiduría IX	1,340,510.00	0.00	1,340,510.00	3,753.18	478,182.97	1,336,756.82
C10	Regiduría X	1,340,510.00	0.00	1,340,510.00	4,800.69	792,218.95	1,335,709.31
C11	Regiduría XI	1,340,510.00	0.00	1,340,510.00	4,258.15	720,066.24	1,336,251.85
C12	Regiduría XII	1,340,510.00	0.00	1,340,510.00	4,833.68	780,801.44	1,335,676.32
C13	Regiduría XIII	1,340,510.00	0.00	1,340,510.00	4,532.61	813,282.40	1,335,977.39
D00	SECRETARIA DEL AYUNTAMIENTO	11,622,154.00	0.00	11,622,154.00	195,631.58	8,390,375.86	11,426,522.42
E01	Planeación	1,439,010.00	0.00	1,439,010.00	4,671.72	1,084,270.60	1,434,338.28
E02	Informática	1,745,664.00	176,500.00	1,922,164.00	6,135.70	1,279,671.27	1,916,028.30
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	97,301,490.00	11,403,375.60	108,704,865.60	145,205.45	4,317,208.69	108,559,660.15
F01	Desarrollo Urbano y Servicios Públicos	4,244,406.00	40,000.00	4,284,406.00	20,531.59	3,375,662.91	4,263,874.41
H00	SERVICIOS PUBLICOS	35,921,335.00	338,000.00	36,259,335.00	2,611,837.49	27,890,011.18	33,647,497.51
I00	PROMOCION SOCIAL	4,556,854.00	220,000.00	4,776,854.00	12,204.66	2,940,312.73	4,764,649.34
I01	Desarrollo Social	15,541,925.00	0.00	15,541,925.00	60,413.87	5,349,507.44	15,481,511.13
J00	GOBIERNO MUNICIPAL	3,499,988.00	251,000.00	3,750,988.00	12,199.57	1,893,770.32	3,738,788.43
K00	CONTRALORIA	2,923,564.00	0.00	2,923,564.00	12,050.82	1,752,677.33	2,911,513.18
L00	TESORERIA	115,015,124.00	4,111,079.00	119,126,203.00	134,503.40	93,150,530.18	118,991,699.60
M00	CONSEJERIA JURIDICA	1,430,933.00	0.00	1,430,933.00	4,796.33	1,177,020.17	1,426,136.67
N00	DIRECCIÓN GENERAL DE DESARROLLO Y FOMENTO ECONOMICO	2,358,220.00	0.00	2,358,220.00	21,517.82	1,902,497.71	2,336,702.18
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	4,802,064.00	0.00	4,802,064.00	13,303.09	3,006,807.17	4,788,760.91
P00	ATENCIÓN CIUDADANA	1,586,613.00	0.00	1,586,613.00	7,135.64	969,104.98	1,579,477.36
Q00	SEGURIDAD PUBLICA Y TRANSITO	67,052,808.00	2,435,790.00	69,488,598.00	308,739.67	43,800,539.35	69,179,858.33
	TOTAL DEL GASTO	**441,438,338.00**	**26,539,165.60**	**467,977,503.60**	**3,854,595.24**	**251,562,259.56**	**464,122,908.36**

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PRESIDENTE MUNICIPAL CONSTITUCIONAL

LIC. JUAN MANUEL CARBAJAL HERNANDEZ

SECRETARIO DEL H. AYUNTAMIENTO

DR.SERGIO OCTAVIO RAMIREZ HERNANDEZ

TESORERO MUNICIPAL

C.P. JUAN JAVIER GARCIA MARTINEZ

OSFAIM106/10/05

FECHA DE ELABORACION: 01/08/2016