



ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACION ADMINISTRATIVA

TULTITLÁN

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	6 = (3-4)	
A00 PRESIDENCIA	155,689,707.02	-8,919,769.06	146,769,937.96	142,221,336.70	142,835,312.87	4,548,601.26	4,548,601.26
A01 Comunicación Social	19,575,402.24	-6,523,670.79	13,051,731.45	10,269,537.79	10,576,351.79	2,782,193.66	2,782,193.66
B01 Derechos Humanos	2,008,597.60	299,487.31	2,308,084.91	1,830,181.69	1,765,527.69	477,903.22	477,903.22
B01 Sindicatura I	9,792,016.74	-1,456,869.95	8,335,146.79	5,204,574.85	5,100,316.85	3,130,571.94	3,130,571.94
C01 Regiduría I	4,100,607.16	318,167.97	4,418,775.13	3,413,616.05	3,297,024.05	1,005,159.08	1,005,159.08
C02 Regiduría II	4,146,367.16	139,540.97	4,285,908.13	3,101,991.05	2,992,948.05	1,183,917.08	1,183,917.08
C03 Regiduría III	4,146,367.16	81,989.81	4,228,356.97	2,949,806.05	2,836,161.05	1,278,550.92	1,278,550.92
C04 Regiduría IV	4,146,367.16	81,989.81	4,228,356.97	2,982,280.05	2,850,349.05	1,246,076.92	1,246,076.92
C05 Regiduría V	4,146,367.16	88,028.97	4,234,396.13	2,989,695.05	2,875,399.05	1,244,701.08	1,244,701.08
C06 Regiduría VI	4,146,367.16	112,499.81	4,258,866.97	2,963,710.05	2,842,941.05	1,295,156.92	1,295,156.92
C07 Regiduría VII	4,146,367.16	113,119.81	4,259,486.97	3,014,192.05	2,883,331.05	1,245,294.92	1,245,294.92
C08 Regiduría VIII	4,146,367.16	45,605.81	4,191,972.97	2,879,275.05	2,765,146.05	1,312,697.92	1,312,697.92
C09 Regiduría IX	4,146,367.16	340,659.97	4,487,027.13	3,344,724.05	3,217,374.05	1,142,303.08	1,142,303.08
C10 Regiduría X	4,146,367.16	205,815.91	4,352,183.07	3,151,939.56	3,019,504.56	1,200,243.51	1,200,243.51
C11 Regiduría XI	4,146,367.16	611,904.97	4,758,272.13	3,647,110.05	3,497,523.05	1,111,162.08	1,111,162.08
C12 Regiduría XII	4,239,967.16	41,861.81	4,281,828.97	3,058,388.05	2,934,693.05	1,223,440.92	1,223,440.92
C13 Regiduría XIII	4,239,967.16	420,544.97	4,660,512.13	3,536,566.05	3,387,754.05	1,123,946.08	1,123,946.08
D00 SECRETARIA DEL AYUNTAMIENTO	37,250,146.61	-544,196.82	36,705,949.79	32,439,364.10	31,181,376.10	4,266,585.69	4,266,585.69
E00 ADMINISTRACIÓN	199,187,414.34	-12,237,116.71	186,950,297.63	174,915,519.48	169,151,200.70	12,034,778.15	12,034,778.15
F00 DESARROLLO URBANO Y OBRAS PUBLICAS	296,803,443.08	-23,623,691.34	273,179,751.74	297,344,098.64	264,709,473.84	-24,164,346.90	-24,164,346.90
G00 ECOLOGÍA	4,317,035.49	-26,781.10	4,290,254.39	2,991,920.48	2,874,467.48	1,298,333.91	1,298,333.91
H00 SERVICIOS PUBLICOS	187,701,206.98	17,140,361.55	204,841,568.53	204,328,167.63	200,003,904.38	513,400.90	513,400.90
I01 Desarrollo Social	19,515,586.47	-3,073,291.83	16,442,294.64	14,938,584.37	13,988,774.37	1,503,710.27	1,503,710.27
J00 GOBIERNO MUNICIPAL	12,218,899.96	1,581,177.00	13,800,076.96	13,123,974.00	12,307,042.00	678,102.96	678,102.96
K00 CONTRALORIA	8,693,302.20	450,318.61	9,143,620.81	6,811,003.21	6,571,234.21	2,332,617.60	2,332,617.60
L00 TESORERIA	324,841,802.93	7,095,728.58	331,937,531.51	228,782,014.22	240,557,511.20	103,155,517.29	103,155,517.29
M00 CONSEJERIA JURIDICA	6,716,320.00	1,440,485.80	8,156,805.80	7,912,505.80	7,410,417.80	244,300.00	244,300.00
N00 DIRECCIÓN DE DESARROLLO ECONOMICO	18,578,919.20	1,885,226.13	20,464,145.33	20,093,928.96	19,155,921.96	370,216.37	370,216.37
O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	15,790,001.60	893,796.93	16,683,798.53	15,621,172.41	15,216,195.41	1,062,626.12	1,062,626.12
Q00 SEGURIDAD PUBLICA Y TRANSITO	177,448,256.59	23,445,337.50	200,893,594.09	190,789,994.49	185,782,626.99	10,103,599.60	10,103,599.60
R00 CASA DE LA CULTURA	6,418,264.22	-428,262.40	5,990,001.82	4,700,066.78	4,436,174.78	1,288,935.04	1,288,935.04
<b>TOTAL DEL GASTO</b>	<b>1,556,590,536.35</b>	<b>0.00</b>	<b>1,556,590,536.35</b>	<b>1,415,351,238.76</b>	<b>1,373,023,978.58</b>	<b>141,239,297.59</b>	<b>141,239,297.59</b>





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**TULTITLAN**

**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2018**

CONCEPTO	EGRESOS					SUBEJERCICIO 6 = (3-4)
	1 APROBADO	2 AMPLIACIONES Y REDUCCIONES	3 = (1+2) MODIFICADO	4 DEVENGADO	5 PAGADO	



**SECRETARÍA DEL R  
ACUNTAMIENTO**

TESORERO MUNICIPAL

L.E. ADOLFO DIAZ REYES



**SECRETARÍA DE ECONOMÍA**

SECRETARIO DEL AVITTO

LIC. MARCO ANTONIO GARCÍA ZUÑIGA



**SECRETARÍA DE PRESIDENCIA**

PRESIDENTE MUNICIPAL

MTRO. JORGE ADAN BARRON ELIZALDE