

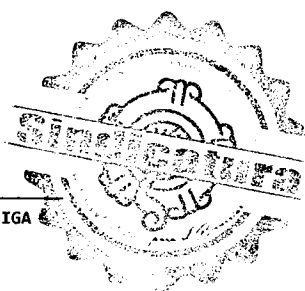


VALLE DE CHALCO 2122
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2019
(P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	169,897,833.21	0.00	169,897,833.21	109,865,322.34	75,025,989.28	60,032,510.87
A. A00 DIRECCION GENERAL	9,538,499.76	0.00	9,538,499.76	9,575,486.86	6,929,196.35	-36,987.10
B. A04 Control de Gestión	166,732.64	0.00	166,732.64	30,320.26	42,084.90	136,412.38
C. A05 Unidad de Informática	1,089,510.52	0.00	1,089,510.52	686,620.85	512,941.41	402,889.67
D. B01 Finanzas	7,152,380.19	0.00	7,152,380.19	3,176,455.71	1,856,683.23	3,975,924.48
E. B02 Administración	9,766,215.52	0.00	9,766,215.52	5,630,328.86	5,226,496.21	4,135,886.66
F. B03 Comercialización	8,199,178.37	0.00	8,199,178.37	18,214,684.71	15,825,860.88	-10,015,506.34
G. C01 Construcción	39,729,438.97	0.00	39,729,438.97	29,348,326.93	20,080,664.95	10,381,112.04
H. C02 Operación	91,257,262.77	0.00	91,257,262.77	41,119,691.43	23,253,402.04	50,137,571.34
I. D00 UNIDAD JURÍDICA	710,226.31	0.00	710,226.31	453,394.25	310,730.34	256,832.06
J. E01 Planeación	238,989.44	0.00	238,989.44	187,921.59	124,125.52	51,067.85
K. E02 Estudios y Proyectos	1,228,561.72	0.00	1,228,561.72	837,119.70	442,995.34	391,442.02
L. G00 CONTRALORIA INTERNA	820,837.00	0.00	820,837.00	604,971.19	420,808.11	215,865.81
III. TOTAL DE EGRESOS (III = I + II)	169,897,833.21	0.00	169,897,833.21	109,865,322.34	75,025,989.28	60,032,510.87

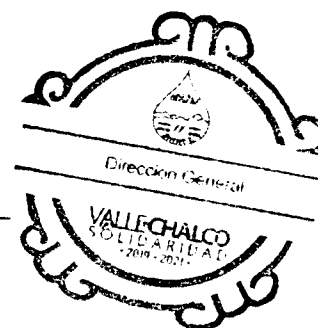
COMISARIO

C. YADIRA GOMEZ AGUIÑIGA



DIRECTORA GENERAL

C. ENRIQUE A. BUSTILLOS CASTILLO



DIRECTOR DE FINANZAS

C. GUSTAVO BRAVO RAMIREZ

FECHA DE ELABORACION: 18/10/2019

