



**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACION ADMINISTRATIVA**

**ALMOLOYA DE JUAREZ 0102**

**DEL 1 DE ENERO AL 31 DE MARZO DE 2020**

CONCEPTO		EGRESOS					SUB EJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1 + 2)	4	5	
A00	PRESIDENCIA	12,067,882.26	0.00	12,067,882.26	9,515,305.40	9,515,305.40	2,552,576.86
A01	COMUNICACION SOCIAL	1,751,209.93	0.00	1,751,209.93	956,221.20	956,221.20	794,988.73
A02	DERECHOS HUMANOS	263,048.56	0.00	263,048.56	164,912.94	164,912.94	98,135.62
B00	SINDICATURAS	1,330,554.35	0.00	1,330,554.35	843,707.96	843,707.96	486,846.39
C01	REGIDURIA 1	431,391.38	0.00	431,391.38	286,273.71	286,273.71	145,117.67
C02	REGIDURIA 2	432,369.62	0.00	432,369.62	289,646.29	289,646.29	142,723.33
C03	REGIDURIA 3	392,640.91	0.00	392,640.91	230,228.88	230,228.88	162,412.03
C04	REGIDURIA 4	392,640.91	0.00	392,640.91	221,864.29	221,864.29	170,776.62
C05	REGIDURIA 5	893,138.07	0.00	893,138.07	448,326.02	448,326.02	444,812.05
C06	REGIDURIA 6	454,777.41	0.00	454,777.41	312,145.19	312,145.19	142,632.22
C07	REGIDURIA 7	1,186,043.53	0.00	1,186,043.53	687,138.37	687,138.37	498,905.16
C08	REGIDURIA 8	592,872.56	0.00	592,872.56	353,720.91	353,720.91	239,151.65
C09	REGIDURIA 9	489,981.24	0.00	489,981.24	275,125.35	275,125.35	214,855.89
C10	REGIDURIA 10	438,509.60	0.00	438,509.60	249,398.38	249,398.38	189,111.22
D00	SECRETARIA DEL AYUNTAMIENTO	7,483,035.15	0.00	7,483,035.15	2,218,140.02	2,218,140.02	5,264,895.13
E00	ADMINISTRACIÓN	10,479,353.73	0.00	10,479,353.73	7,225,066.37	7,225,066.37	3,254,287.36
E01	PLANEACION	527,569.47	0.00	527,569.47	255,694.43	255,694.43	271,875.04
E03	EVENTOS ESPECIALES	5,498,847.61	0.00	5,498,847.61	4,298,141.74	4,298,141.74	1,200,705.87
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	22,849,569.63	0.00	22,849,569.63	32,461,446.69	32,461,446.69	-9,611,877.06
F01	DESARROLLO URBANO Y SERVICIOS PUBLICOS	839,952.58	0.00	839,952.58	426,894.55	426,894.55	413,058.03
G00	ECOLOGIA	267,777.25	0.00	267,777.25	204,004.14	204,004.14	63,773.11
H00	SERVICIOS PUBLICOS	14,654,756.75	0.00	14,654,756.75	11,857,689.02	11,857,689.02	2,797,067.73
I00	PROMOCION SOCIAL	245,173.72	0.00	245,173.72	152,246.04	152,246.04	92,927.68
I01	Desarrollo Social	1,442,995.62	0.00	1,442,995.62	840,226.40	840,226.40	602,769.22
J00	GOBIERNO MUNICIPAL	1,113,914.90	0.00	1,113,914.90	643,180.27	643,180.27	470,734.63
K00	CONTRALORIA	1,340,455.53	0.00	1,340,455.53	684,222.92	684,222.92	656,232.61
L00	TESORERIA	41,115,475.12	0.00	41,115,475.12	22,289,051.00	22,289,051.00	18,826,424.12
M00	CONSEJERIA JURIDICA	1,139,691.77	0.00	1,139,691.77	215,889.00	215,889.00	923,802.77
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	745,063.68	0.00	745,063.68	461,389.51	461,389.51	283,674.17
N01	Desarrollo Agropecuario	862,204.67	0.00	862,204.67	493,352.89	493,352.89	368,851.78
O00	CULTURA	1,739,893.19	0.00	1,739,893.19	961,510.92	961,510.92	778,382.27
P00	ATENCIÓN CIUDADANA	64,568.36	0.00	64,568.36	40,149.22	40,149.22	24,419.14
Q00	SEGURIDAD PUBLICA Y TRANSITO	13,166,081.81	0.00	13,166,081.81	8,124,241.38	8,124,241.38	5,041,840.43
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	523,222.89	0.00	523,222.89	323,980.63	323,980.63	199,242.26
<b>TOTAL DEL GASTO</b>		<b>147,216,663.76</b>	<b>0.00</b>	<b>147,216,663.76</b>	<b>109,010,532.03</b>	<b>109,010,532.03</b>	<b>38,206,131.73</b>



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					6 = (3 - 4)	

PRESIDENTE MUNICIPAL

LUIS MAYA DORO

SECRETARIO DEL AYUNTAMIENTO

LUIS ENRIQUE FAJARDO GUADARRAMA

ENC. DE DESPACHO DE TESORERIA

M.EN F. MARIA ROSA QUIROZ PRADO