



ALMOLOYA DE JUAREZ 0102
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
DEL 1 DE ENERO AL 30 DE JUNIO DE 2020
(P E S O S)

| CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|---|-----------------------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | APROBADO | AMPLIACIONES / (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | |
| I. GASTO NO ETIQUETADO | 260,681,550.00 | 0.00 | 260,681,550.00 | 116,288,788.38 | 116,285,788.38 | 144,392,761.62 |
| A. A00 PRESIDENCIA | 51,150,158.88 | 0.00 | 51,150,158.88 | 16,156,076.55 | 16,156,076.55 | 34,994,082.33 |
| B. A01 COMUNICACION SOCIAL | 5,722,663.22 | 0.00 | 5,722,663.22 | 1,631,904.80 | 1,628,904.80 | 4,090,758.42 |
| C. A02 DERECHOS HUMANOS | 752,477.42 | 0.00 | 752,477.42 | 324,894.81 | 324,894.81 | 427,582.61 |
| D. B00 SINDICATURAS | 3,818,116.73 | 0.00 | 3,818,116.73 | 1,627,779.23 | 1,627,779.23 | 2,190,337.50 |
| E. C01 REGIDURIA 1 | 1,234,782.46 | 0.00 | 1,234,782.46 | 573,247.06 | 573,247.06 | 661,535.40 |
| F. C02 REGIDURIA 2 | 1,237,573.18 | 0.00 | 1,237,573.18 | 607,232.30 | 607,232.30 | 630,340.88 |
| G. C03 REGIDURIA 3 | 1,124,237.12 | 0.00 | 1,124,237.12 | 446,160.66 | 446,160.66 | 678,076.46 |
| H. C04 REGIDURIA 4 | 1,124,237.12 | 0.00 | 1,124,237.12 | 438,545.18 | 438,545.18 | 685,691.94 |
| I. C05 REGIDURIA 5 | 2,552,030.88 | 0.00 | 2,552,030.88 | 899,330.23 | 899,330.23 | 1,652,700.65 |
| J. C06 REGIDURIA 6 | 1,301,497.08 | 0.00 | 1,301,497.08 | 570,168.90 | 570,168.90 | 731,328.18 |
| K. C07 REGIDURIA 7 | 3,389,279.78 | 0.00 | 3,389,279.78 | 1,319,773.90 | 1,319,773.90 | 2,069,505.88 |
| L. C08 REGIDURIA 8 | 1,695,448.24 | 0.00 | 1,695,448.24 | 670,519.94 | 670,519.94 | 1,024,928.30 |
| M. C09 REGIDURIA 9 | 1,401,924.84 | 0.00 | 1,401,924.84 | 547,837.64 | 547,837.64 | 854,087.20 |
| N. C10 REGIDURIA 10 | 1,255,089.04 | 0.00 | 1,255,089.04 | 422,631.55 | 422,631.55 | 832,457.49 |
| O. D00 SECRETARIA DEL AYUNTAMIENTO | 13,254,291.52 | 0.00 | 13,254,291.52 | 3,782,759.75 | 3,782,759.75 | 9,471,531.77 |
| P. E00 ADMINISTRACIÓN | 35,831,004.94 | 0.00 | 35,831,004.94 | 13,753,241.74 | 13,753,241.74 | 22,077,763.20 |
| Q. E01 PLANEACION | 1,505,024.64 | 0.00 | 1,505,024.64 | 550,867.27 | 550,867.27 | 954,157.37 |
| R. E03 EVENTOS ESPECIALES | 20,938,035.66 | 0.00 | 20,938,035.66 | 5,968,107.10 | 5,968,107.10 | 14,969,928.56 |
| S. F00 DESARROLLO URBANO Y OBRAS PUBLICAS | 38,682,203.04 | 0.00 | 38,682,203.04 | 36,462,278.06 | 36,462,278.06 | 2,219,924.98 |
| T. F01 DESARROLLO URBANO Y SERVICIOS PUBLICOS | 2,416,052.00 | 0.00 | 2,416,052.00 | 1,146,168.72 | 1,146,168.72 | 1,269,883.28 |
| U. G00 ECOLOGIA | 763,902.14 | 0.00 | 763,902.14 | 445,638.72 | 445,638.72 | 318,263.42 |
| V. H00 SERVICIOS PUBLICOS | 18,685,988.60 | 0.00 | 18,685,988.60 | 8,265,199.27 | 8,265,199.27 | 10,420,789.33 |
| W. I00 PROMOCION SOCIAL | 713,186.78 | 0.00 | 713,186.78 | 297,655.69 | 297,655.69 | 415,531.09 |
| X. I01 Desarrollo Social | 4,154,280.72 | 0.00 | 4,154,280.72 | 1,614,089.45 | 1,614,089.45 | 2,540,191.27 |
| Y. J00 GOBIERNO MUNICIPAL | 3,277,532.92 | 0.00 | 3,277,532.92 | 1,298,046.36 | 1,298,046.36 | 1,979,486.56 |
| Z. K00 CONTRALORIA | 3,833,565.30 | 0.00 | 3,833,565.30 | 1,224,191.43 | 1,224,191.43 | 2,609,373.87 |
| AA. L00 TESORERIA | 22,511,997.03 | 0.00 | 22,511,997.03 | 10,509,350.83 | 10,509,350.83 | 12,002,646.20 |
| AB. M00 CONSEJERIA JURIDICA | 4,308,448.18 | 0.00 | 4,308,448.18 | 414,362.54 | 414,362.54 | 3,894,085.64 |
| AC. N00 DIRECCIÓN DE DESARROLLO ECONOMICO | 2,157,601.10 | 0.00 | 2,157,601.10 | 814,131.97 | 814,131.97 | 1,343,469.13 |
| AD. N01 Desarrollo Agropecuario | 2,501,937.28 | 0.00 | 2,501,937.28 | 919,677.41 | 919,677.41 | 1,582,259.87 |
| AE. O00 CULTURA | 5,007,297.30 | 0.00 | 5,007,297.30 | 1,791,590.81 | 1,791,590.81 | 3,215,706.49 |
| AF. P00 ATENCIÓN CIUDADANA | 185,860.06 | 0.00 | 185,860.06 | 32,506.64 | 32,506.64 | 153,353.42 |



ALMOLOYA DE JUAREZ 0102
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
DEL 1 DE ENERO AL 30 DE JUNIO DE 2020
(P E S O S)

| CONCEPTO | EGRESOS | | | | | SUB EJERCICIO |
|---|-----------------------|---------------------------------|-----------------------|----------------------|----------------------|-----------------------|
| | APROBADO | AMPLIACIONES / (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | |
| AG. Q00 SEGURIDAD PUBLICA Y TRANSITO | 701,200.00 | 0.00 | 701,200.00 | 164,839.80 | 164,839.80 | 536,360.20 |
| AH. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 1,492,624.80 | 0.00 | 1,492,624.80 | 597,982.07 | 597,982.07 | 894,642.73 |
| II. GASTO ETIQUETADO | 273,440,048.03 | 0.00 | 273,440,048.03 | 78,683,475.42 | 78,683,475.42 | 194,756,572.61 |
| A. A00 PRESIDENCIA | 2,195,037.36 | 0.00 | 2,195,037.36 | 342,353.35 | 342,353.35 | 1,852,684.01 |
| B. A01 COMUNICACION SOCIAL | 610,963.20 | 0.00 | 610,963.20 | 55,708.38 | 55,708.38 | 555,254.82 |
| C. A02 DERECHOS HUMANOS | 142,816.32 | 0.00 | 142,816.32 | 17,235.07 | 17,235.07 | 125,581.25 |
| D. B00 SINDICATURAS | 716,719.44 | 0.00 | 716,719.44 | 145,603.51 | 145,603.51 | 571,115.93 |
| E. C01 REGIDURIA 1 | 233,860.44 | 0.00 | 233,860.44 | 46,322.45 | 46,322.45 | 187,537.99 |
| F. C02 REGIDURIA 2 | 234,395.16 | 0.00 | 234,395.16 | 55,688.74 | 55,688.74 | 178,706.42 |
| G. C03 REGIDURIA 3 | 212,676.60 | 0.00 | 212,676.60 | 42,037.96 | 42,037.96 | 170,638.64 |
| H. C04 REGIDURIA 4 | 212,676.60 | 0.00 | 212,676.60 | 41,288.85 | 41,288.85 | 171,387.75 |
| I. C05 REGIDURIA 5 | 486,283.32 | 0.00 | 486,283.32 | 52,881.43 | 52,881.43 | 433,401.89 |
| J. C06 REGIDURIA 6 | 246,644.76 | 0.00 | 246,644.76 | 54,335.98 | 54,335.98 | 192,308.78 |
| K. C07 REGIDURIA 7 | 645,613.56 | 0.00 | 645,613.56 | 112,648.82 | 112,648.82 | 532,964.74 |
| L. C08 REGIDURIA 8 | 322,137.12 | 0.00 | 322,137.12 | 56,920.52 | 56,920.52 | 265,216.60 |
| M. C09 REGIDURIA 9 | 265,889.64 | 0.00 | 265,889.64 | 45,224.19 | 45,224.19 | 220,665.45 |
| N. C10 REGIDURIA 10 | 237,751.68 | 0.00 | 237,751.68 | 47,315.04 | 47,315.04 | 190,436.64 |
| O. D00 SECRETARIA DEL AYUNTAMIENTO | 1,528,569.72 | 0.00 | 1,528,569.72 | 307,494.60 | 307,494.60 | 1,221,075.12 |
| P. E00 ADMINISTRACIÓN | 3,970,185.32 | 0.00 | 3,970,185.32 | 587,885.54 | 587,885.54 | 3,382,299.78 |
| Q. E01 PLANEACION | 288,405.96 | 0.00 | 288,405.96 | 21,660.79 | 21,660.79 | 266,745.17 |
| R. E03 EVENTOS ESPECIALES | 591,797.40 | 0.00 | 591,797.40 | 95,256.66 | 95,256.66 | 496,540.74 |
| S. F00 DESARROLLO URBANO Y OBRAS PUBLICAS | 128,073,464.09 | 0.00 | 128,073,464.09 | 22,499,662.41 | 22,499,662.41 | 105,573,801.68 |
| T. F01 DESARROLLO URBANO Y SERVICIOS PUBLICOS | 449,705.28 | 0.00 | 449,705.28 | 32,154.19 | 32,154.19 | 417,551.09 |
| U. G00 ECOLOGIA | 146,385.36 | 0.00 | 146,385.36 | 21,571.72 | 21,571.72 | 124,813.64 |
| V. H00 SERVICIOS PUBLICOS | 36,307,302.72 | 0.00 | 36,307,302.72 | 16,692,667.39 | 16,692,667.39 | 19,614,635.33 |
| W. I00 PROMOCION SOCIAL | 127,468.80 | 0.00 | 127,468.80 | 21,941.22 | 21,941.22 | 105,527.58 |
| X. I01 Desarrollo Social | 770,842.68 | 0.00 | 770,842.68 | 121,021.40 | 121,021.40 | 649,821.28 |
| Y. J00 GOBIERNO MUNICIPAL | 561,382.92 | 0.00 | 561,382.92 | 60,343.03 | 60,343.03 | 501,039.89 |
| Z. K00 CONTRALORIA | 728,221.20 | 0.00 | 728,221.20 | 109,143.05 | 109,143.05 | 619,078.15 |
| AA. L00 TESORERIA | 37,045,573.34 | 0.00 | 37,045,573.34 | 18,365,993.89 | 18,365,993.89 | 18,679,579.45 |
| AB. M00 CONSEJERIA JURIDICA | 114,916.56 | 0.00 | 114,916.56 | 28,013.90 | 28,013.90 | 86,902.66 |
| AC. N00 DIRECCIÓN DE DESARROLLO ECONOMICO | 389,938.20 | 0.00 | 389,938.20 | 79,649.76 | 79,649.76 | 310,288.44 |
| AD. N01 Desarrollo Agropecuario | 452,289.36 | 0.00 | 452,289.36 | 51,134.45 | 51,134.45 | 401,154.91 |



ALMOLOYA DE JUAREZ 0102
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
 DEL 1 DE ENERO AL 30 DE JUNIO DE 2020
 (P E S O S)

| CONCEPTO | EGRESOS | | | | | SUB EJERCICIO |
|---|-----------------------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | APROBADO | AMPLIACIONES / (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | |
| AE. O00 CULTURA | 930,240.02 | 0.00 | 930,240.02 | 129,405.14 | 129,405.14 | 800,834.88 |
| AF. P00 ATENCIÓN CIUDADANA | 34,505.16 | 0.00 | 34,505.16 | 9,724.22 | 9,724.22 | 24,780.94 |
| AG. Q00 SEGURIDAD PUBLICA Y TRANSITO | 53,879,358.78 | 0.00 | 53,879,358.78 | 18,272,647.65 | 18,272,647.65 | 35,606,711.13 |
| AH. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 286,029.96 | 0.00 | 286,029.96 | 60,540.12 | 60,540.12 | 225,489.84 |
| III. TOTAL DE EGRESOS (III = I + II) | 534,121,598.03 | 0.00 | 534,121,598.03 | 194,972,263.80 | 194,969,263.80 | 339,149,334.23 |

PRESIDENTE MUNICIPAL

SECRETARIO DEL AYUNTAMIENTO

TESORERO

LUIS MAYA DORO

LUIS ENRIQUE FAJARDO GUADARRAMA

LIC. ALFONSO GUILLERMO PICHARDO M.