

PbRM 10a

AVANCE PRESUPUESTAL DE EGRESOS DETALLADO

ALMOLOYA DE JUAREZ 2102

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2019

											AVANCE PRESUPUESTAL DE EGRESOS ANUAL						PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO			VARIACION	
DG	DA	FIN	FUN	SF	Pp	SPp	Py	FF	CAPITULO Y PARTIDA	PRESUPUESTO AUT. ANUAL	AMPLIACION	REDUCCION	MODIFICADO	PAGADO	DEVENGADO	COMPROMETIDO	PRES. AUT. MODIFICADO	EJERCIDO	PRES. AUT. MODIFICADO	EJERCIDO	POR EJERCER	ABSOLUTA	%
A00	226	02	02	03	01	02	03	110101	1000	1,070,000.00	0.00	0.00	1,070,000.00	1,221,858.96	0.00	-67,820.22	170,000.00	180,004.04	1,070,000.00	1,154,038.74	-84,038.74	-84,038.74	-7.85
A00	226	02	02	03	01	02	03	110101	1100	720,000.00	0.00	0.00	720,000.00	855,023.64	0.00	-67,820.22	60,000.00	67,820.22	720,000.00	787,203.42	-67,203.42	-67,203.42	-9.33
A00	226	02	02	03	01	02	03	110101	1130	720,000.00	0.00	0.00	720,000.00	855,023.64	0.00	-67,820.22	60,000.00	67,820.22	720,000.00	787,203.42	-67,203.42	-67,203.42	-9.33
A00	226	02	02	03	01	02	03	110101	1131	720,000.00	0.00	0.00	720,000.00	855,023.64	0.00	-67,820.22	60,000.00	67,820.22	720,000.00	787,203.42	-67,203.42	-67,203.42	-9.33
A00	226	02	02	03	01	02	03	110101	1300	350,000.00	0.00	0.00	350,000.00	366,835.32	0.00	0.00	110,000.00	112,183.82	350,000.00	366,835.32	-16,835.32	-16,835.32	-4.81
A00	226	02	02	03	01	02	03	110101	1320	170,000.00	0.00	0.00	170,000.00	160,545.97	0.00	0.00	85,000.00	65,976.64	170,000.00	160,545.97	9,454.03	9,454.03	5.56
A00	226	02	02	03	01	02	03	110101	1321	50,000.00	0.00	0.00	50,000.00	51,266.72	0.00	0.00	25,000.00	15,895.34	50,000.00	51,266.72	-1,266.72	-1,266.72	-2.53
A00	226	02	02	03	01	02	03	110101	1322	120,000.00	0.00	0.00	120,000.00	109,279.25	0.00	0.00	60,000.00	50,081.30	120,000.00	109,279.25	10,720.75	10,720.75	8.93
A00	226	02	02	03	01	02	03	110101	1340	180,000.00	0.00	0.00	180,000.00	206,289.35	0.00	0.00	25,000.00	46,207.18	180,000.00	206,289.35	-26,289.35	-26,289.35	-14.61
A00	226	02	02	03	01	02	03	110101	1341	60,000.00	0.00	0.00	60,000.00	51,490.61	0.00	0.00	15,000.00	46,207.18	60,000.00	51,490.61	8,509.39	8,509.39	14.18
A00	226	02	02	03	01	02	03	110101	1345	120,000.00	0.00	0.00	120,000.00	154,798.74	0.00	0.00	10,000.00	0.00	120,000.00	154,798.74	-34,798.74	-34,798.74	-29.00
A00	226	02	02	03	01	02	03	110101	2000	102,000.00	0.00	0.00	102,000.00	136,458.84	0.00	0.00	8,500.00	0.00	102,000.00	136,458.84	-34,458.84	-34,458.84	-33.78
A00	226	02	02	03	01	02	03	110101	2100	42,000.00	0.00	0.00	42,000.00	43,474.93	0.00	0.00	3,500.00	0.00	42,000.00	43,474.93	-1,474.93	-1,474.93	-3.51
A00	226	02	02	03	01	02	03	110101	2110	42,000.00	0.00	0.00	42,000.00	43,474.93	0.00	0.00	3,500.00	0.00	42,000.00	43,474.93	-1,474.93	-1,474.93	-3.51
A00	226	02	02	03	01	02	03	110101	2111	42,000.00	0.00	0.00	42,000.00	43,474.93	0.00	0.00	3,500.00	0.00	42,000.00	43,474.93	-1,474.93	-1,474.93	-3.51
A00	226	02	02	03	01	02	03	110101	2600	60,000.00	0.00	0.00	60,000.00	92,983.91	0.00	0.00	5,000.00	0.00	60,000.00	92,983.91	-32,983.91	-32,983.91	-54.97
A00	226	02	02	03	01	02	03	110101	2610	60,000.00	0.00	0.00	60,000.00	92,983.91	0.00	0.00	5,000.00	0.00	60,000.00	92,983.91	-32,983.91	-32,983.91	-54.97
A00	226	02	02	03	01	02	03	110101	2611	60,000.00	0.00	0.00	60,000.00	92,983.91	0.00	0.00	5,000.00	0.00	60,000.00	92,983.91	-32,983.91	-32,983.91	-54.97
A00	226	02	02	03	01	02	03	110101	3000	177,000.00	0.00	0.00	177,000.00	15,786.90	0.00	0.00	45,000.00	6,844.00	177,000.00	15,786.90	161,213.10	161,213.10	91.08
A00	226	02	02	03	01	02	03	110101	3500	55,000.00	0.00	0.00	55,000.00	14,371.50	0.00	0.00	5,000.00	6,844.00	55,000.00	14,371.50	40,628.50	40,628.50	73.87
A00	226	02	02	03	01	02	03	110101	3550	55,000.00	0.00	0.00	55,000.00	14,371.50	0.00	0.00	5,000.00	6,844.00	55,000.00	14,371.50	40,628.50	40,628.50	73.87
A00	226	02	02	03	01	02	03	110101	3551	55,000.00	0.00	0.00	55,000.00	14,371.50	0.00	0.00	5,000.00	6,844.00	55,000.00	14,371.50	40,628.50	40,628.50	73.87
A00	226	02	02	03	01	02	03	110101	3800	122,000.00	0.00	0.00	122,000.00	1,415.40	0.00	0.00	40,000.00	0.00	122,000.00	1,415.40	120,584.60	120,584.60	98.84
A00	226	02	02	03	01	02	03	110101	3830	70,000.00	0.00	0.00	70,000.00	0.00	0.00	0.00	30,000.00	0.00	70,000.00	0.00	70,000.00	70,000.00	100.00
A00	226	02	02	03	01	02	03	110101	3831	70,000.00	0.00	0.00	70,000.00	0.00	0.00	0.00	30,000.00	0.00	70,000.00	0.00	70,000.00	70,000.00	100.00
A00	226	02	02	03	01	02	03	110101	3850	52,000.00	0.00	0.00	52,000.00	1,415.40	0.00	0.00	10,000.00	0.00	52,000.00	1,415.40	50,584.60	50,584.60	97.28
A00	226	02	02	03	01	02	03	110101	3851	52,000.00	0.00	0.00	52,000.00	1,415.40	0.00	0.00	10,000.00	0.00	52,000.00	1,415.40	50,584.60	50,584.60	97.28
A00	228	02	02	03	01	02	04	110101	2000	94,000.00	0.00	0.00	94,000.00	20,553.66	0.00	0.00	7,000.00	14,888.26	94,000.00	20,553.66	73,446.34	73,446.34	78.13
A00	228	02	02	03	01	02	04	110101	2100	24,000.00	0.00	0.00	24,000.00	0.00	0.00	0.00	2,000.00	0.00	24,000.00	0.00	24,000.00	24,000.00	100.00
A00	228	02	02	03	01	02	04	110101	2140	24,000.00	0.00	0.00	24,000.00	0.00	0.00	0.00	2,000.00	0.00	24,000.00	0.00	24,000.00	24,000.00	100.00
A00	228	02	02	03	01	02	04	110101	2141	24,000.00	0.00	0.00	24,000.00	0.00	0.00	0.00	2,000.00	0.00	24,000.00	0.00	24,000.00	24,000.00	100.00
A00	228	02	02	03	01	02	04	110101	2600	70,000.00	0.00	0.00	70,000.00	20,553.66	0.00	0.00	5,000.00	14,888.26	70,000.00	20,553.66	49,446.34	49,446.34	70.64
A00	228	02	02	03	01	02	04	110101	2610	70,000.00	0.00	0.00	70,000.00	20,553.66	0.00	0.00	5,000.00	14,888.26	70,000.00	20,553.66	49,446.34	49,446.34	70.64
A00	228	02	02	03	01	02	04	110101	2611	70,000.00	0.00	0.00	70,000.00	20,553.66	0.00	0.00	5,000.00	14,888.26	70,000.00	20,553.66	49,446.34	49,446.34	70.64
A00	228	02	02	03	01	02	04	110101	3000	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	15,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100.00

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DG	DA	FIN	FUN	SF	Pp	SPp	Py	FF	CAPITULO Y PARTIDA	PRESUPUESTO AUT. ANUAL	AMPLIACION	REDUCCION	MODIFICADO	PAGADO	DEVENGADO	COMPROMETIDO	PRES. AUT. MODIFICADO	EJERCIDO	PRES. AUT. MODIFICADO	EJERCIDO	POR EJERCER	ABSOLUTA	%
A00	228	02	02	03	01	02	04	110101	3800	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	15,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100.00
A00	228	02	02	03	01	02	04	110101	3830	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	15,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	100.00
A00	228	02	02	03	01	02	04	110101	3831	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	15,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	100.00
A00	228	02	02	03	01	02	04	110101	3850	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	100.00
A00	228	02	02	03	01	02	04	110101	3851	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	100.00
A00	228	02	02	03	01	02	04	110101	5000	35,000.00	0.00	0.00	35,000.00	6,608.00	0.00	0.00	20,000.00	0.00	35,000.00	6,608.00	28,392.00	28,392.00	81.12
A00	228	02	02	03	01	02	04	110101	5100	35,000.00	0.00	0.00	35,000.00	6,608.00	0.00	0.00	20,000.00	0.00	35,000.00	6,608.00	28,392.00	28,392.00	81.12
A00	228	02	02	03	01	02	04	110101	5150	35,000.00	0.00	0.00	35,000.00	6,608.00	0.00	0.00	20,000.00	0.00	35,000.00	6,608.00	28,392.00	28,392.00	81.12
A00	228	02	02	03	01	02	04	110101	5151	35,000.00	0.00	0.00	35,000.00	6,608.00	0.00	0.00	20,000.00	0.00	35,000.00	6,608.00	28,392.00	28,392.00	81.12
B00	201	01	08	04	01	01	01	110101	2000	2,000.00	0.00	0.00	2,000.00	36,282.14	0.00	0.00	0.00	31,072.14	2,000.00	36,282.14	-34,282.14	-34,282.14	-1,714.11
B00	201	01	08	04	01	01	01	110101	2100	2,000.00	0.00	0.00	2,000.00	36,282.14	0.00	0.00	0.00	31,072.14	2,000.00	36,282.14	-34,282.14	-34,282.14	-1,714.11
B00	201	01	08	04	01	01	01	110101	2110	2,000.00	0.00	0.00	2,000.00	36,282.14	0.00	0.00	0.00	31,072.14	2,000.00	36,282.14	-34,282.14	-34,282.14	-1,714.11
B00	201	01	08	04	01	01	01	110101	2111	2,000.00	0.00	0.00	2,000.00	36,282.14	0.00	0.00	0.00	31,072.14	2,000.00	36,282.14	-34,282.14	-34,282.14	-1,714.11
B00	205	01	05	02	02	01	01	110101	1000	4,693,000.00	0.00	0.00	4,693,000.00	2,481,214.65	22,803.12	22,803.12	646,500.00	655,546.85	4,693,000.00	2,526,820.89	2,166,179.11	2,166,179.11	46.16
B00	205	01	05	02	02	01	01	110101	1100	1,560,000.00	0.00	0.00	1,560,000.00	605,519.92	22,803.12	22,803.12	130,000.00	52,915.20	1,560,000.00	651,126.16	908,873.84	908,873.84	58.26
B00	205	01	05	02	02	01	01	110101	1130	1,560,000.00	0.00	0.00	1,560,000.00	605,519.92	22,803.12	22,803.12	130,000.00	52,915.20	1,560,000.00	651,126.16	908,873.84	908,873.84	58.26
B00	205	01	05	02	02	01	01	110101	1131	1,560,000.00	0.00	0.00	1,560,000.00	605,519.92	22,803.12	22,803.12	130,000.00	52,915.20	1,560,000.00	651,126.16	908,873.84	908,873.84	58.26
B00	205	01	05	02	02	01	01	110101	1300	745,000.00	0.00	0.00	745,000.00	669,699.76	0.00	0.00	242,500.00	170,110.56	745,000.00	669,699.76	75,300.24	75,300.24	10.11
B00	205	01	05	02	02	01	01	110101	1320	385,000.00	0.00	0.00	385,000.00	251,060.12	0.00	0.00	192,500.00	154,020.46	385,000.00	251,060.12	133,939.88	133,939.88	34.79
B00	205	01	05	02	02	01	01	110101	1321	125,000.00	0.00	0.00	125,000.00	57,072.28	0.00	0.00	62,500.00	29,329.96	125,000.00	57,072.28	67,927.72	67,927.72	54.34
B00	205	01	05	02	02	01	01	110101	1322	260,000.00	0.00	0.00	260,000.00	193,987.84	0.00	0.00	130,000.00	124,690.50	260,000.00	193,987.84	66,012.16	66,012.16	25.39
B00	205	01	05	02	02	01	01	110101	1340	360,000.00	0.00	0.00	360,000.00	418,639.64	0.00	0.00	50,000.00	16,090.10	360,000.00	418,639.64	-58,639.64	-58,639.64	-16.29
B00	205	01	05	02	02	01	01	110101	1341	120,000.00	0.00	0.00	120,000.00	9,856.38	0.00	0.00	30,000.00	0.00	120,000.00	9,856.38	110,143.62	110,143.62	91.79
B00	205	01	05	02	02	01	01	110101	1345	240,000.00	0.00	0.00	240,000.00	408,783.26	0.00	0.00	20,000.00	16,090.10	240,000.00	408,783.26	-168,783.26	-168,783.26	-70.33
B00	205	01	05	02	02	01	01	110101	1400	1,488,000.00	0.00	0.00	1,488,000.00	895,580.59	0.00	0.00	124,000.00	158,606.71	1,488,000.00	895,580.59	592,419.41	592,419.41	39.81
B00	205	01	05	02	02	01	01	110101	1410	1,488,000.00	0.00	0.00	1,488,000.00	895,580.59	0.00	0.00	124,000.00	158,606.71	1,488,000.00	895,580.59	592,419.41	592,419.41	39.81
B00	205	01	05	02	02	01	01	110101	1412	720,000.00	0.00	0.00	720,000.00	405,639.23	0.00	0.00	60,000.00	70,168.07	720,000.00	405,639.23	314,360.77	314,360.77	43.66
B00	205	01	05	02	02	01	01	110101	1413	480,000.00	0.00	0.00	480,000.00	342,056.36	0.00	0.00	40,000.00	64,800.23	480,000.00	342,056.36	137,943.64	137,943.64	28.74
B00	205	01	05	02	02	01	01	110101	1414	120,000.00	0.00	0.00	120,000.00	75,000.26	0.00	0.00	10,000.00	13,292.26	120,000.00	75,000.26	44,999.74	44,999.74	37.50
B00	205	01	05	02	02	01	01	110101	1415	72,000.00	0.00	0.00	72,000.00	29,389.66	0.00	0.00	6,000.00	4,208.21	72,000.00	29,389.66	42,610.34	42,610.34	59.18
B00	205	01	05	02	02	01	01	110101	1416	96,000.00	0.00	0.00	96,000.00	43,495.08	0.00	0.00	8,000.00	6,137.94	96,000.00	43,495.08	52,504.92	52,504.92	54.69
B00	205	01	05	02	02	01	01	110101	1500	900,000.00	0.00	0.00	900,000.00	310,414.38	0.00	0.00	150,000.00	273,914.38	900,000.00	310,414.38	589,585.62	589,585.62	65.51
B00	205	01	05	02	02	01	01	110101	1520	900,000.00	0.00	0.00	900,000.00	310,414.38	0.00	0.00	150,000.00	273,914.38	900,000.00	310,414.38	589,585.62	589,585.62	65.51
B00	205	01	05	02	02	01	01	110101	1522	900,000.00	0.00	0.00	900,000.00	310,414.38	0.00	0.00	150,000.00	273,914.38	900,000.00	310,414.38	589,585.62	589,585.62	65.51
B00	205	01	05	02	02	01	01	110101	2000	293,000.00	0.00	0.00	293,000.00	169,342.15	0.00	0.00	38,000.00	14,888.26	293,000.00	169,342.15	123,657.85	123,657.85	42.20

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B00	205	01	05	02	02	01	01	110101	2100	139,000.00	0.00	0.00	139,000.00	42,742.55	0.00	0.00	18,000.00	0.00	139,000.00	42,742.55	96,257.45	96,257.45	69.25
B00	205	01	05	02	02	01	01	110101	2110	64,000.00	0.00	0.00	64,000.00	33,852.20	0.00	0.00	10,000.00	0.00	64,000.00	33,852.20	30,147.80	30,147.80	47.11
B00	205	01	05	02	02	01	01	110101	2111	64,000.00	0.00	0.00	64,000.00	33,852.20	0.00	0.00	10,000.00	0.00	64,000.00	33,852.20	30,147.80	30,147.80	47.11
B00	205	01	05	02	02	01	01	110101	2140	40,000.00	0.00	0.00	40,000.00	157.00	0.00	0.00	6,000.00	0.00	40,000.00	157.00	39,843.00	39,843.00	99.61
B00	205	01	05	02	02	01	01	110101	2141	40,000.00	0.00	0.00	40,000.00	157.00	0.00	0.00	6,000.00	0.00	40,000.00	157.00	39,843.00	39,843.00	99.61
B00	205	01	05	02	02	01	01	110101	2160	35,000.00	0.00	0.00	35,000.00	8,733.35	0.00	0.00	2,000.00	0.00	35,000.00	8,733.35	26,266.65	26,266.65	75.05
B00	205	01	05	02	02	01	01	110101	2161	35,000.00	0.00	0.00	35,000.00	8,733.35	0.00	0.00	2,000.00	0.00	35,000.00	8,733.35	26,266.65	26,266.65	75.05
B00	205	01	05	02	02	01	01	110101	2500	36,000.00	0.00	0.00	36,000.00	0.00	0.00	0.00	0.00	36,000.00	0.00	36,000.00	0.00	36,000.00	100.00
B00	205	01	05	02	02	01	01	110101	2520	36,000.00	0.00	0.00	36,000.00	0.00	0.00	0.00	0.00	36,000.00	0.00	36,000.00	0.00	36,000.00	100.00
B00	205	01	05	02	02	01	01	110101	2521	36,000.00	0.00	0.00	36,000.00	0.00	0.00	0.00	0.00	36,000.00	0.00	36,000.00	0.00	36,000.00	100.00
B00	205	01	05	02	02	01	01	110101	2600	48,000.00	0.00	0.00	48,000.00	103,791.00	0.00	0.00	4,000.00	14,888.26	48,000.00	103,791.00	-55,791.00	-55,791.00	-116.23
B00	205	01	05	02	02	01	01	110101	2610	48,000.00	0.00	0.00	48,000.00	103,791.00	0.00	0.00	4,000.00	14,888.26	48,000.00	103,791.00	-55,791.00	-55,791.00	-116.23
B00	205	01	05	02	02	01	01	110101	2611	48,000.00	0.00	0.00	48,000.00	103,791.00	0.00	0.00	4,000.00	14,888.26	48,000.00	103,791.00	-55,791.00	-55,791.00	-116.23
B00	205	01	05	02	02	01	01	110101	2700	20,000.00	0.00	0.00	20,000.00	21,558.60	0.00	0.00	10,000.00	0.00	20,000.00	21,558.60	-1,558.60	-1,558.60	-7.79
B00	205	01	05	02	02	01	01	110101	2710	20,000.00	0.00	0.00	20,000.00	21,558.60	0.00	0.00	10,000.00	0.00	20,000.00	21,558.60	-1,558.60	-1,558.60	-7.79
B00	205	01	05	02	02	01	01	110101	2711	20,000.00	0.00	0.00	20,000.00	21,558.60	0.00	0.00	10,000.00	0.00	20,000.00	21,558.60	-1,558.60	-1,558.60	-7.79
B00	205	01	05	02	02	01	01	110101	2900	50,000.00	0.00	0.00	50,000.00	1,250.00	0.00	0.00	6,000.00	0.00	50,000.00	1,250.00	48,750.00	48,750.00	97.50
B00	205	01	05	02	02	01	01	110101	2940	50,000.00	0.00	0.00	50,000.00	1,250.00	0.00	0.00	6,000.00	0.00	50,000.00	1,250.00	48,750.00	48,750.00	97.50
B00	205	01	05	02	02	01	01	110101	2941	50,000.00	0.00	0.00	50,000.00	1,250.00	0.00	0.00	6,000.00	0.00	50,000.00	1,250.00	48,750.00	48,750.00	97.50
B00	205	01	05	02	02	01	01	110101	3000	2,227,000.00	0.00	0.00	2,227,000.00	1,301,792.38	0.00	0.00	215,500.00	53,579.85	2,227,000.00	1,301,792.38	925,207.62	925,207.62	41.55
B00	205	01	05	02	02	01	01	110101	3100	72,000.00	0.00	0.00	72,000.00	37,022.67	0.00	0.00	6,000.00	1,839.00	72,000.00	37,022.67	34,977.33	34,977.33	48.58
B00	205	01	05	02	02	01	01	110101	3140	48,000.00	0.00	0.00	48,000.00	17,454.06	0.00	0.00	4,000.00	0.00	48,000.00	17,454.06	30,545.94	30,545.94	63.64
B00	205	01	05	02	02	01	01	110101	3141	48,000.00	0.00	0.00	48,000.00	17,454.06	0.00	0.00	4,000.00	0.00	48,000.00	17,454.06	30,545.94	30,545.94	63.64
B00	205	01	05	02	02	01	01	110101	3170	24,000.00	0.00	0.00	24,000.00	19,568.61	0.00	0.00	2,000.00	1,839.00	24,000.00	19,568.61	4,431.39	4,431.39	18.46
B00	205	01	05	02	02	01	01	110101	3171	24,000.00	0.00	0.00	24,000.00	19,568.61	0.00	0.00	2,000.00	1,839.00	24,000.00	19,568.61	4,431.39	4,431.39	18.46
B00	205	01	05	02	02	01	01	110101	3200	444,000.00	0.00	0.00	444,000.00	256,052.75	0.00	0.00	37,000.00	19,789.00	444,000.00	256,052.75	187,947.25	187,947.25	42.33
B00	205	01	05	02	02	01	01	110101	3220	144,000.00	0.00	0.00	144,000.00	90,768.75	0.00	0.00	12,000.00	7,000.00	144,000.00	90,768.75	53,231.25	53,231.25	36.97
B00	205	01	05	02	02	01	01	110101	3221	144,000.00	0.00	0.00	144,000.00	90,768.75	0.00	0.00	12,000.00	7,000.00	144,000.00	90,768.75	53,231.25	53,231.25	36.97
B00	205	01	05	02	02	01	01	110101	3230	300,000.00	0.00	0.00	300,000.00	165,284.00	0.00	0.00	25,000.00	12,789.00	300,000.00	165,284.00	134,716.00	134,716.00	44.91
B00	205	01	05	02	02	01	01	110101	3231	300,000.00	0.00	0.00	300,000.00	165,284.00	0.00	0.00	25,000.00	12,789.00	300,000.00	165,284.00	134,716.00	134,716.00	44.91
B00	205	01	05	02	02	01	01	110101	3300	400,000.00	0.00	0.00	400,000.00	576,979.96	0.00	0.00	45,000.00	11,600.00	400,000.00	576,979.96	-176,979.96	-176,979.96	-44.24
B00	205	01	05	02	02	01	01	110101	3310	180,000.00	0.00	0.00	180,000.00	516,299.28	0.00	0.00	15,000.00	11,600.00	180,000.00	516,299.28	-336,299.28	-336,299.28	-186.83
B00	205	01	05	02	02	01	01	110101	3311	180,000.00	0.00	0.00	180,000.00	516,299.28	0.00	0.00	15,000.00	11,600.00	180,000.00	516,299.28	-336,299.28	-336,299.28	-186.83
B00	205	01	05	02	02	01	01	110101	3330	90,000.00	0.00	0.00	90,000.00	38,200.00	0.00	0.00	30,000.00	0.00	90,000.00	38,200.00	51,800.00	51,800.00	57.56
B00	205	01	05	02	02	01	01	110101	3331	90,000.00	0.00	0.00	90,000.00	38,200.00	0.00	0.00	30,000.00	0.00	90,000.00	38,200.00	51,800.00	51,800.00	57.56

PbRM 10a

AVANCE PRESUPUESTAL DE EGRESOS DETALLADO

ALMOLOYA DE JUAREZ 2102

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2019

											AVANCE PRESUPUESTAL DE EGRESOS ANUAL						PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO			VARIACION			
DG	DA	FIN	FUN	SF	Pp	SPp	Py	FF	CAPITULO Y PARTIDA		PRESUPUESTO AUT. ANUAL	AMPLIACION	REDUCCION	MODIFICADO	PAGADO	DEVENGADO	COMPROMETIDO	PRES. AUT. MODIFICADO	EJERCIDO	PRES. AUT. MODIFICADO	EJERCIDO	POR EJERCER	ABSOLUTA	%	
B00	205	01	05	02	02	01	01	110101	3340		60,000.00	0.00	0.00	60,000.00	8,250.00	0.00	0.00	0.00	0.00	60,000.00	8,250.00	51,750.00	51,750.00	86.25	
B00	205	01	05	02	02	01	01	110101	3341		60,000.00	0.00	0.00	60,000.00	8,250.00	0.00	0.00	0.00	0.00	60,000.00	8,250.00	51,750.00	51,750.00	86.25	
B00	205	01	05	02	02	01	01	110101	3360		70,000.00	0.00	0.00	70,000.00	14,230.68	0.00	0.00	0.00	0.00	70,000.00	14,230.68	55,769.32	55,769.32	79.67	
B00	205	01	05	02	02	01	01	110101	3362		70,000.00	0.00	0.00	70,000.00	14,230.68	0.00	0.00	0.00	0.00	70,000.00	14,230.68	55,769.32	55,769.32	79.67	
B00	205	01	05	02	02	01	01	110101	3400		111,000.00	0.00	0.00	111,000.00	55,123.38	0.00	0.00	2,500.00	8,348.17	111,000.00	55,123.38	55,876.62	55,876.62	50.34	
B00	205	01	05	02	02	01	01	110101	3410		30,000.00	0.00	0.00	30,000.00	49,363.82	0.00	0.00	2,500.00	8,348.17	30,000.00	49,363.82	-19,363.82	-19,363.82	-64.55	
B00	205	01	05	02	02	01	01	110101	3411		30,000.00	0.00	0.00	30,000.00	49,363.82	0.00	0.00	2,500.00	8,348.17	30,000.00	49,363.82	-19,363.82	-19,363.82	-64.55	
B00	205	01	05	02	02	01	01	110101	3440		45,000.00	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	100.00
B00	205	01	05	02	02	01	01	110101	3441		45,000.00	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	100.00
B00	205	01	05	02	02	01	01	110101	3450		36,000.00	0.00	0.00	36,000.00	5,759.56	0.00	0.00	0.00	0.00	36,000.00	5,759.56	30,240.44	30,240.44	84.00	
B00	205	01	05	02	02	01	01	110101	3451		36,000.00	0.00	0.00	36,000.00	5,759.56	0.00	0.00	0.00	0.00	36,000.00	5,759.56	30,240.44	30,240.44	84.00	
B00	205	01	05	02	02	01	01	110101	3500		24,000.00	0.00	0.00	24,000.00	0.00	0.00	0.00	2,000.00	0.00	24,000.00	0.00	24,000.00	24,000.00	100.00	
B00	205	01	05	02	02	01	01	110101	3530		24,000.00	0.00	0.00	24,000.00	0.00	0.00	0.00	2,000.00	0.00	24,000.00	0.00	24,000.00	24,000.00	100.00	
B00	205	01	05	02	02	01	01	110101	3531		24,000.00	0.00	0.00	24,000.00	0.00	0.00	0.00	2,000.00	0.00	24,000.00	0.00	24,000.00	24,000.00	100.00	
B00	205	01	05	02	02	01	01	110101	3600		60,000.00	0.00	0.00	60,000.00	105,250.08	0.00	0.00	20,000.00	12,003.68	60,000.00	105,250.08	-45,250.08	-45,250.08	-75.42	
B00	205	01	05	02	02	01	01	110101	3610		60,000.00	0.00	0.00	60,000.00	105,250.08	0.00	0.00	20,000.00	12,003.68	60,000.00	105,250.08	-45,250.08	-45,250.08	-75.42	
B00	205	01	05	02	02	01	01	110101	3611		60,000.00	0.00	0.00	60,000.00	105,250.08	0.00	0.00	20,000.00	12,003.68	60,000.00	105,250.08	-45,250.08	-45,250.08	-75.42	
B00	205	01	05	02	02	01	01	110101	3800		96,000.00	0.00	0.00	96,000.00	6,127.81	0.00	0.00	18,000.00	0.00	96,000.00	6,127.81	89,872.19	89,872.19	93.62	
B00	205	01	05	02	02	01	01	110101	3820		60,000.00	0.00	0.00	60,000.00	5,977.01	0.00	0.00	15,000.00	0.00	60,000.00	5,977.01	54,022.99	54,022.99	90.04	
B00	205	01	05	02	02	01	01	110101	3821		0.00	0.00	0.00	0.00	5,670.01	0.00	0.00	0.00	0.00	0.00	5,670.01	-5,670.01	-5,670.01	?	
B00	205	01	05	02	02	01	01	110101	3822		60,000.00	0.00	0.00	60,000.00	307.00	0.00	0.00	15,000.00	0.00	60,000.00	307.00	59,693.00	59,693.00	99.49	
B00	205	01	05	02	02	01	01	110101	3850		36,000.00	0.00	0.00	36,000.00	150.80	0.00	0.00	3,000.00	0.00	36,000.00	150.80	35,849.20	35,849.20	99.58	
B00	205	01	05	02	02	01	01	110101	3851		36,000.00	0.00	0.00	36,000.00	150.80	0.00	0.00	3,000.00	0.00	36,000.00	150.80	35,849.20	35,849.20	99.58	
B00	205	01	05	02	02	01	01	110101	3900		1,020,000.00	0.00	0.00	1,020,000.00	265,235.73	0.00	0.00	85,000.00	0.00	1,020,000.00	265,235.73	754,764.27	754,764.27	74.00	
B00	205	01	05	02	02	01	01	110101	3920		300,000.00	0.00	0.00	300,000.00	125,457.00	0.00	0.00	25,000.00	0.00	300,000.00	125,457.00	174,543.00	174,543.00	58.18	
B00	205	01	05	02	02	01	01	110101	3922		300,000.00	0.00	0.00	300,000.00	125,457.00	0.00	0.00	25,000.00	0.00	300,000.00	125,457.00	174,543.00	174,543.00	58.18	
B00	205	01	05	02	02	01	01	110101	3950		0.00	0.00	0.00	0.00	7,398.73	0.00	0.00	0.00	0.00	0.00	7,398.73	-7,398.73	-7,398.73	?	
B00	205	01	05	02	02	01	01	110101	3951		0.00	0.00	0.00	0.00	7,398.73	0.00	0.00	0.00	0.00	0.00	7,398.73	-7,398.73	-7,398.73	?	
B00	205	01	05	02	02	01	01	110101	3980		720,000.00	0.00	0.00	720,000.00	130,752.00	0.00	0.00	60,000.00	0.00	720,000.00	130,752.00	589,248.00	589,248.00	81.84	
B00	205	01	05	02	02	01	01	110101	3982		720,000.00	0.00	0.00	720,000.00	130,752.00	0.00	0.00	60,000.00	0.00	720,000.00	130,752.00	589,248.00	589,248.00	81.84	
B00	205	01	05	02	02	01	01	110101	3990		0.00	0.00	0.00	0.00	1,628.00	0.00	0.00	0.00	0.00	0.00	1,628.00	-1,628.00	-1,628.00	?	
B00	205	01	05	02	02	01	01	110101	3992		0.00	0.00	0.00	0.00	1,628.00	0.00	0.00	0.00	0.00	0.00	1,628.00	-1,628.00	-1,628.00	?	
B00	205	01	05	02	02	01	01	110101	4000		2,000,000.00	0.00	0.00	2,000,000.00	1,426,154.49	0.00	0.00	80,000.00	475,039.37	2,000,000.00	1,426,154.49	573,845.51	573,845.51	28.69	
B00	205	01	05	02	02	01	01	110101	4300		2,000,000.00	0.00	0.00	2,000,000.00	1,426,154.49	0.00	0.00	80,000.00	475,039.37	2,000,000.00	1,426,154.49	573,845.51	573,845.51	28.69	
B00	205	01	05	02	02	01	01	110101	4390		2,000,000.00	0.00	0.00	2,000,000.00	1,426,154.49	0.00	0.00	80,000.00	475,039.37	2,000,000.00	1,426,154.49	573,845.51	573,845.51	28.69	

PbRM 10a

AVANCE PRESUPUESTAL DE EGRESOS DETALLADO

ALMOLOYA DE JUAREZ 2102

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2019

											AVANCE PRESUPUESTAL DE EGRESOS ANUAL						PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO			VARIACION		
DG	DA	FIN	FUN	SF	Pp	SPp	Py	FF	CAPITULO Y PARTIDA	PRESUPUESTO AUT. ANUAL	AMPLIACION	REDUCCION	MODIFICADO	PAGADO	DEVENGADO	COMPROMETIDO	PRES. AUT. MODIFICADO	EJERCIDO	PRES. AUT. MODIFICADO	EJERCIDO	POR EJERCER	ABSOLUTA	%	
B00	205	01	05	02	02	01	01	110101	4391	2,000,000.00	0.00	0.00	2,000,000.00	1,426,154.49	0.00	0.00	80,000.00	475,039.37	2,000,000.00	1,426,154.49	573,845.51	573,845.51	28.69	
B00	205	01	05	02	02	01	01	110101	5000	30,000.00	0.00	0.00	30,000.00	1,350.00	0.00	0.00	0.00	0.00	30,000.00	1,350.00	28,650.00	28,650.00	95.50	
B00	205	01	05	02	02	01	01	110101	5100	30,000.00	0.00	0.00	30,000.00	1,350.00	0.00	0.00	0.00	0.00	30,000.00	1,350.00	28,650.00	28,650.00	95.50	
B00	205	01	05	02	02	01	01	110101	5150	30,000.00	0.00	0.00	30,000.00	1,350.00	0.00	0.00	0.00	0.00	30,000.00	1,350.00	28,650.00	28,650.00	95.50	
B00	205	01	05	02	02	01	01	110101	5151	30,000.00	0.00	0.00	30,000.00	1,350.00	0.00	0.00	0.00	0.00	30,000.00	1,350.00	28,650.00	28,650.00	95.50	
B00	205	01	05	02	02	01	01	110101	9000	700,000.00	0.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	700,000.00	700,000.00	100.00	
B00	205	01	05	02	02	01	01	110101	9900	700,000.00	0.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	700,000.00	700,000.00	100.00	
B00	205	01	05	02	02	01	01	110101	9910	700,000.00	0.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	700,000.00	700,000.00	100.00	
B00	205	01	05	02	02	01	01	110101	9911	700,000.00	0.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	700,000.00	700,000.00	100.00	
C00	220	02	02	03	01	02	05	110101	1000	2,051,000.00	0.00	0.00	2,051,000.00	1,325,651.88	0.00	0.00	315,000.00	285,334.56	2,051,000.00	1,325,651.88	725,348.12	725,348.12	35.37	
C00	220	02	02	03	01	02	05	110101	1100	1,440,000.00	0.00	0.00	1,440,000.00	614,829.90	0.00	0.00	120,000.00	82,677.14	1,440,000.00	614,829.90	825,170.10	825,170.10	57.30	
C00	220	02	02	03	01	02	05	110101	1130	1,440,000.00	0.00	0.00	1,440,000.00	614,829.90	0.00	0.00	120,000.00	82,677.14	1,440,000.00	614,829.90	825,170.10	825,170.10	57.30	
C00	220	02	02	03	01	02	05	110101	1131	1,440,000.00	0.00	0.00	1,440,000.00	614,829.90	0.00	0.00	120,000.00	82,677.14	1,440,000.00	614,829.90	825,170.10	825,170.10	57.30	
C00	220	02	02	03	01	02	05	110101	1300	611,000.00	0.00	0.00	611,000.00	710,821.98	0.00	0.00	195,000.00	202,657.42	611,000.00	710,821.98	-99,821.98	-99,821.98	-16.34	
C00	220	02	02	03	01	02	05	110101	1320	340,000.00	0.00	0.00	340,000.00	253,938.82	0.00	0.00	170,000.00	167,665.48	340,000.00	253,938.82	86,061.18	86,061.18	25.31	
C00	220	02	02	03	01	02	05	110101	1321	100,000.00	0.00	0.00	100,000.00	42,996.06	0.00	0.00	50,000.00	18,187.89	100,000.00	42,996.06	57,003.94	57,003.94	57.00	
C00	220	02	02	03	01	02	05	110101	1322	240,000.00	0.00	0.00	240,000.00	210,942.76	0.00	0.00	120,000.00	149,477.59	240,000.00	210,942.76	29,057.24	29,057.24	12.11	
C00	220	02	02	03	01	02	05	110101	1340	271,000.00	0.00	0.00	271,000.00	456,883.16	0.00	0.00	25,000.00	34,991.94	271,000.00	456,883.16	-185,883.16	-185,883.16	-68.59	
C00	220	02	02	03	01	02	05	110101	1341	0.00	0.00	0.00	0.00	4,083.87	0.00	0.00	0.00	0.00	0.00	4,083.87	-4,083.87	-4,083.87	?	
C00	220	02	02	03	01	02	05	110101	1345	271,000.00	0.00	0.00	271,000.00	452,799.29	0.00	0.00	25,000.00	34,991.94	271,000.00	452,799.29	-181,799.29	-181,799.29	-67.08	
C00	220	02	02	03	01	02	05	110101	2000	273,000.00	0.00	0.00	273,000.00	374,885.56	0.00	0.00	51,000.00	95,211.50	273,000.00	374,885.56	-101,885.56	-101,885.56	-37.32	
C00	220	02	02	03	01	02	05	110101	2100	45,000.00	0.00	0.00	45,000.00	12,948.77	0.00	0.00	6,000.00	0.00	45,000.00	12,948.77	32,051.23	32,051.23	71.22	
C00	220	02	02	03	01	02	05	110101	2110	36,000.00	0.00	0.00	36,000.00	6,180.97	0.00	0.00	3,000.00	0.00	36,000.00	6,180.97	29,819.03	29,819.03	82.83	
C00	220	02	02	03	01	02	05	110101	2111	36,000.00	0.00	0.00	36,000.00	6,180.97	0.00	0.00	3,000.00	0.00	36,000.00	6,180.97	29,819.03	29,819.03	82.83	
C00	220	02	02	03	01	02	05	110101	2160	9,000.00	0.00	0.00	9,000.00	6,767.80	0.00	0.00	3,000.00	0.00	9,000.00	6,767.80	2,232.20	2,232.20	24.80	
C00	220	02	02	03	01	02	05	110101	2161	9,000.00	0.00	0.00	9,000.00	6,767.80	0.00	0.00	3,000.00	0.00	9,000.00	6,767.80	2,232.20	2,232.20	24.80	
C00	220	02	02	03	01	02	05	110101	2200	0.00	0.00	0.00	0.00	3,438.28	0.00	0.00	0.00	0.00	0.00	3,438.28	-3,438.28	-3,438.28	?	
C00	220	02	02	03	01	02	05	110101	2210	0.00	0.00	0.00	0.00	3,438.28	0.00	0.00	0.00	0.00	0.00	3,438.28	-3,438.28	-3,438.28	?	
C00	220	02	02	03	01	02	05	110101	2211	0.00	0.00	0.00	0.00	3,438.28	0.00	0.00	0.00	0.00	0.00	3,438.28	-3,438.28	-3,438.28	?	
C00	220	02	02	03	01	02	05	110101	2400	130,000.00	0.00	0.00	130,000.00	1,975.47	0.00	0.00	21,000.00	0.00	130,000.00	1,975.47	128,024.53	128,024.53	98.48	
C00	220	02	02	03	01	02	05	110101	2420	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	100.00
C00	220	02	02	03	01	02	05	110101	2421	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	100.00
C00	220	02	02	03	01	02	05	110101	2460	30,000.00	0.00	0.00	30,000.00	721.50	0.00	0.00	6,000.00	0.00	30,000.00	721.50	29,278.50	29,278.50	97.60	
C00	220	02	02	03	01	02	05	110101	2461	30,000.00	0.00	0.00	30,000.00	721.50	0.00	0.00	6,000.00	0.00	30,000.00	721.50	29,278.50	29,278.50	97.60	
C00	220	02	02	03	01	02	05	110101	2490	80,000.00	0.00	0.00	80,000.00	1,253.97	0.00	0.00	15,000.00	0.00	80,000.00	1,253.97	78,746.03	78,746.03	98.43	

PbRM 10a

AVANCE PRESUPUESTAL DE EGRESOS DETALLADO

ALMOLOYA DE JUAREZ 2102

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2019

											AVANCE PRESUPUESTAL DE EGRESOS ANUAL						PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO			VARIACION	
DG	DA	FIN	FUN	SF	Pp	SPp	Py	FF	CAPITULO Y PARTIDA	PRESUPUESTO AUT. ANUAL	AMPLIACION	REDUCCION	MODIFICADO	PAGADO	DEVENGADO	COMPROMETIDO	PRES. AUT. MODIFICADO	EJERCIDO	PRES. AUT. MODIFICADO	EJERCIDO	POR EJERCER	ABSOLUTA	%
C00	220	02	02	03	01	02	05	110101	2491	80,000.00	0.00	0.00	80,000.00	1,253.97	0.00	0.00	15,000.00	0.00	80,000.00	1,253.97	78,746.03	78,746.03	98.43
C00	220	02	02	03	01	02	05	110101	2600	48,000.00	0.00	0.00	48,000.00	22,671.45	0.00	0.00	4,000.00	0.00	48,000.00	22,671.45	25,328.55	25,328.55	52.77
C00	220	02	02	03	01	02	05	110101	2610	48,000.00	0.00	0.00	48,000.00	22,671.45	0.00	0.00	4,000.00	0.00	48,000.00	22,671.45	25,328.55	25,328.55	52.77
C00	220	02	02	03	01	02	05	110101	2611	48,000.00	0.00	0.00	48,000.00	22,671.45	0.00	0.00	4,000.00	0.00	48,000.00	22,671.45	25,328.55	25,328.55	52.77
C00	220	02	02	03	01	02	05	110101	2900	50,000.00	0.00	0.00	50,000.00	333,851.59	0.00	0.00	20,000.00	95,211.50	50,000.00	333,851.59	-283,851.59	-283,851.59	-567.70
C00	220	02	02	03	01	02	05	110101	2910	50,000.00	0.00	0.00	50,000.00	333,851.59	0.00	0.00	20,000.00	95,211.50	50,000.00	333,851.59	-283,851.59	-283,851.59	-567.70
C00	220	02	02	03	01	02	05	110101	2911	50,000.00	0.00	0.00	50,000.00	333,851.59	0.00	0.00	20,000.00	95,211.50	50,000.00	333,851.59	-283,851.59	-283,851.59	-567.70
C00	220	02	02	03	01	02	05	110101	3000	75,000.00	0.00	0.00	75,000.00	832,168.64	0.00	0.00	25,000.00	129,891.00	75,000.00	832,168.64	-757,168.64	-757,168.64	-1,009.56
C00	220	02	02	03	01	02	05	110101	3500	75,000.00	0.00	0.00	75,000.00	832,168.64	0.00	0.00	25,000.00	129,891.00	75,000.00	832,168.64	-757,168.64	-757,168.64	-1,009.56
C00	220	02	02	03	01	02	05	110101	3570	75,000.00	0.00	0.00	75,000.00	832,168.64	0.00	0.00	25,000.00	129,891.00	75,000.00	832,168.64	-757,168.64	-757,168.64	-1,009.56
C00	220	02	02	03	01	02	05	110101	3571	75,000.00	0.00	0.00	75,000.00	832,168.64	0.00	0.00	25,000.00	129,891.00	75,000.00	832,168.64	-757,168.64	-757,168.64	-1,009.56
C00	220	02	02	03	01	02	05	110101	5000	15,000.00	0.00	0.00	15,000.00	60,900.00	0.00	0.00	0.00	0.00	15,000.00	60,900.00	-45,900.00	-45,900.00	-306.00
C00	220	02	02	03	01	02	05	110101	5100	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	100.00
C00	220	02	02	03	01	02	05	110101	5150	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	100.00
C00	220	02	02	03	01	02	05	110101	5151	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	100.00
C00	220	02	02	03	01	02	05	110101	5600	0.00	0.00	0.00	0.00	60,900.00	0.00	0.00	0.00	0.00	0.00	60,900.00	-60,900.00	-60,900.00	?
C00	220	02	02	03	01	02	05	110101	5660	0.00	0.00	0.00	0.00	60,900.00	0.00	0.00	0.00	0.00	0.00	60,900.00	-60,900.00	-60,900.00	?
C00	220	02	02	03	01	02	05	110101	5661	0.00	0.00	0.00	0.00	60,900.00	0.00	0.00	0.00	0.00	0.00	60,900.00	-60,900.00	-60,900.00	?
C00	227	02	01	03	01	02	02	110101	2000	877,000.00	0.00	0.00	877,000.00	144,285.67	0.00	0.00	66,000.00	0.00	877,000.00	144,285.67	732,714.33	732,714.33	83.55
C00	227	02	01	03	01	02	02	110101	2100	24,000.00	0.00	0.00	24,000.00	0.00	0.00	0.00	2,000.00	0.00	24,000.00	0.00	24,000.00	24,000.00	100.00
C00	227	02	01	03	01	02	02	110101	2160	24,000.00	0.00	0.00	24,000.00	0.00	0.00	0.00	2,000.00	0.00	24,000.00	0.00	24,000.00	24,000.00	100.00
C00	227	02	01	03	01	02	02	110101	2161	24,000.00	0.00	0.00	24,000.00	0.00	0.00	0.00	2,000.00	0.00	24,000.00	0.00	24,000.00	24,000.00	100.00
C00	227	02	01	03	01	02	02	110101	2400	186,000.00	0.00	0.00	186,000.00	7,282.53	0.00	0.00	28,000.00	0.00	186,000.00	7,282.53	178,717.47	178,717.47	96.08
C00	227	02	01	03	01	02	02	110101	2420	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	100.00	
C00	227	02	01	03	01	02	02	110101	2421	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	100.00	
C00	227	02	01	03	01	02	02	110101	2440	0.00	0.00	0.00	0.00	754.00	0.00	0.00	0.00	0.00	0.00	754.00	-754.00	-754.00	?
C00	227	02	01	03	01	02	02	110101	2441	0.00	0.00	0.00	0.00	754.00	0.00	0.00	0.00	0.00	0.00	754.00	-754.00	-754.00	?
C00	227	02	01	03	01	02	02	110101	2460	36,000.00	0.00	0.00	36,000.00	0.00	0.00	0.00	3,000.00	0.00	36,000.00	0.00	36,000.00	36,000.00	100.00
C00	227	02	01	03	01	02	02	110101	2461	36,000.00	0.00	0.00	36,000.00	0.00	0.00	0.00	3,000.00	0.00	36,000.00	0.00	36,000.00	36,000.00	100.00
C00	227	02	01	03	01	02	02	110101	2480	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	100.00	
C00	227	02	01	03	01	02	02	110101	2482	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	100.00	
C00	227	02	01	03	01	02	02	110101	2490	120,000.00	0.00	0.00	120,000.00	6,528.53	0.00	0.00	25,000.00	0.00	120,000.00	6,528.53	113,471.47	113,471.47	94.56
C00	227	02	01	03	01	02	02	110101	2491	120,000.00	0.00	0.00	120,000.00	6,528.53	0.00	0.00	25,000.00	0.00	120,000.00	6,528.53	113,471.47	113,471.47	94.56
C00	227	02	01	03	01	02	02	110101	2600	192,000.00	0.00	0.00	192,000.00	24,610.62	0.00	0.00	16,000.00	0.00	192,000.00	24,610.62	167,389.38	167,389.38	87.18
C00	227	02	01	03	01	02	02	110101	2610	192,000.00	0.00	0.00	192,000.00	24,610.62	0.00	0.00	16,000.00	0.00	192,000.00	24,610.62	167,389.38	167,389.38	87.18

PbRM 10a

AVANCE PRESUPUESTAL DE EGRESOS DETALLADO

ALMOLOYA DE JUAREZ 2102

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2019

											AVANCE PRESUPUESTAL DE EGRESOS ANUAL						PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO			VARIACION		
DG	DA	FIN	FUN	SF	Pp	SPp	Py	FF	CAPITULO Y PARTIDA	PRESUPUESTO AUT. ANUAL	AMPLIACION	REDUCCION	MODIFICADO	PAGADO	DEVENGADO	COMPROMETIDO	PRES. AUT. MODIFICADO	EJERCIDO	PRES. AUT. MODIFICADO	EJERCIDO	POR EJERCER	ABSOLUTA	%	
C00	227	02	01	03	01	02	02	110101	2611	192,000.00	0.00	0.00	192,000.00	24,610.62	0.00	0.00	16,000.00	0.00	192,000.00	24,610.62	167,389.38	167,389.38	87.18	
C00	227	02	01	03	01	02	02	110101	2900	475,000.00	0.00	0.00	475,000.00	112,392.52	0.00	0.00	20,000.00	0.00	475,000.00	112,392.52	362,607.48	362,607.48	76.34	
C00	227	02	01	03	01	02	02	110101	2910	115,000.00	0.00	0.00	115,000.00	72,491.24	0.00	0.00	15,000.00	0.00	115,000.00	72,491.24	42,508.76	42,508.76	36.96	
C00	227	02	01	03	01	02	02	110101	2911	115,000.00	0.00	0.00	115,000.00	72,491.24	0.00	0.00	15,000.00	0.00	115,000.00	72,491.24	42,508.76	42,508.76	36.96	
C00	227	02	01	03	01	02	02	110101	2960	45,000.00	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	100.00
C00	227	02	01	03	01	02	02	110101	2961	45,000.00	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	100.00
C00	227	02	01	03	01	02	02	110101	2970	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	5,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	100.00	
C00	227	02	01	03	01	02	02	110101	2971	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	5,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	100.00	
C00	227	02	01	03	01	02	02	110101	2990	300,000.00	0.00	0.00	300,000.00	39,901.28	0.00	0.00	0.00	0.00	300,000.00	39,901.28	260,098.72	260,098.72	86.70	
C00	227	02	01	03	01	02	02	110101	2991	300,000.00	0.00	0.00	300,000.00	39,901.28	0.00	0.00	0.00	0.00	300,000.00	39,901.28	260,098.72	260,098.72	86.70	
C00	227	02	01	03	01	02	02	110101	3000	4,517,000.00	0.00	0.00	4,517,000.00	5,636,930.70	0.00	0.00	422,000.00	348,051.00	4,517,000.00	5,636,930.70	-1,119,930.70	-1,119,930.70	-24.79	
C00	227	02	01	03	01	02	02	110101	3100	4,207,000.00	0.00	0.00	4,207,000.00	4,336,669.75	0.00	0.00	402,000.00	287,731.00	4,207,000.00	4,336,669.75	-129,669.75	-129,669.75	-3.08	
C00	227	02	01	03	01	02	02	110101	3110	4,183,000.00	0.00	0.00	4,183,000.00	4,336,669.75	0.00	0.00	400,000.00	287,731.00	4,183,000.00	4,336,669.75	-153,669.75	-153,669.75	-3.67	
C00	227	02	01	03	01	02	02	110101	3111	4,183,000.00	0.00	0.00	4,183,000.00	4,336,669.75	0.00	0.00	400,000.00	287,731.00	4,183,000.00	4,336,669.75	-153,669.75	-153,669.75	-3.67	
C00	227	02	01	03	01	02	02	110101	3130	24,000.00	0.00	0.00	24,000.00	0.00	0.00	0.00	2,000.00	0.00	24,000.00	0.00	24,000.00	24,000.00	100.00	
C00	227	02	01	03	01	02	02	110101	3132	24,000.00	0.00	0.00	24,000.00	0.00	0.00	0.00	2,000.00	0.00	24,000.00	0.00	24,000.00	24,000.00	100.00	
C00	227	02	01	03	01	02	02	110101	3200	90,000.00	0.00	0.00	90,000.00	3,016.00	0.00	0.00	0.00	0.00	90,000.00	3,016.00	86,984.00	86,984.00	96.65	
C00	227	02	01	03	01	02	02	110101	3260	90,000.00	0.00	0.00	90,000.00	3,016.00	0.00	0.00	0.00	0.00	90,000.00	3,016.00	86,984.00	86,984.00	96.65	
C00	227	02	01	03	01	02	02	110101	3261	90,000.00	0.00	0.00	90,000.00	3,016.00	0.00	0.00	0.00	0.00	90,000.00	3,016.00	86,984.00	86,984.00	96.65	
C00	227	02	01	03	01	02	02	110101	3500	220,000.00	0.00	0.00	220,000.00	1,297,244.95	0.00	0.00	20,000.00	60,320.00	220,000.00	1,297,244.95	-1,077,244.95	-1,077,244.95	-489.66	
C00	227	02	01	03	01	02	02	110101	3550	100,000.00	0.00	0.00	100,000.00	7,258.79	0.00	0.00	0.00	0.00	100,000.00	7,258.79	92,741.21	92,741.21	92.74	
C00	227	02	01	03	01	02	02	110101	3551	100,000.00	0.00	0.00	100,000.00	7,258.79	0.00	0.00	0.00	0.00	100,000.00	7,258.79	92,741.21	92,741.21	92.74	
C00	227	02	01	03	01	02	02	110101	3570	120,000.00	0.00	0.00	120,000.00	1,289,986.16	0.00	0.00	20,000.00	60,320.00	120,000.00	1,289,986.16	-1,169,986.16	-1,169,986.16	-974.99	
C00	227	02	01	03	01	02	02	110101	3571	120,000.00	0.00	0.00	120,000.00	1,289,986.16	0.00	0.00	20,000.00	60,320.00	120,000.00	1,289,986.16	-1,169,986.16	-1,169,986.16	-974.99	
D00	228	01	08	01	01	01	01	110101	1000	312,500.00	0.00	0.00	312,500.00	775,241.89	0.00	0.00	43,750.00	182,143.62	312,500.00	775,241.89	-462,741.89	-462,741.89	-148.08	
D00	228	01	08	01	01	01	01	110101	1100	180,000.00	0.00	0.00	180,000.00	468,735.67	0.00	0.00	15,000.00	50,007.12	180,000.00	468,735.67	-288,735.67	-288,735.67	-160.41	
D00	228	01	08	01	01	01	01	110101	1130	180,000.00	0.00	0.00	180,000.00	468,735.67	0.00	0.00	15,000.00	50,007.12	180,000.00	468,735.67	-288,735.67	-288,735.67	-160.41	
D00	228	01	08	01	01	01	01	110101	1131	180,000.00	0.00	0.00	180,000.00	468,735.67	0.00	0.00	15,000.00	50,007.12	180,000.00	468,735.67	-288,735.67	-288,735.67	-160.41	
D00	228	01	08	01	01	01	01	110101	1300	132,500.00	0.00	0.00	132,500.00	306,506.22	0.00	0.00	28,750.00	132,136.50	132,500.00	306,506.22	-174,006.22	-174,006.22	-131.33	
D00	228	01	08	01	01	01	01	110101	1320	42,500.00	0.00	0.00	42,500.00	85,775.07	0.00	0.00	21,250.00	74,148.18	42,500.00	85,775.07	-43,275.07	-43,275.07	-101.82	
D00	228	01	08	01	01	01	01	110101	1321	12,500.00	0.00	0.00	12,500.00	41,314.05	0.00	0.00	6,250.00	29,687.16	12,500.00	41,314.05	-28,814.05	-28,814.05	-230.51	
D00	228	01	08	01	01	01	01	110101	1322	30,000.00	0.00	0.00	30,000.00	44,461.02	0.00	0.00	15,000.00	44,461.02	30,000.00	44,461.02	-14,461.02	-14,461.02	-48.20	
D00	228	01	08	01	01	01	01	110101	1340	90,000.00	0.00	0.00	90,000.00	220,731.15	0.00	0.00	7,500.00	57,988.32	90,000.00	220,731.15	-130,731.15	-130,731.15	-145.26	
D00	228	01	08	01	01	01	01	110101	1345	90,000.00	0.00	0.00	90,000.00	220,731.15	0.00	0.00	7,500.00	57,988.32	90,000.00	220,731.15	-130,731.15	-130,731.15	-145.26	
D00	228	01	08	01	01	01	01	110101	2000	26,000.00	0.00	0.00	26,000.00	10,710.30	0.00	0.00	3,000.00	0.00	26,000.00	10,710.30	15,289.70	15,289.70	58.81	

PbRM 10a

AVANCE PRESUPUESTAL DE EGRESOS DETALLADO

ALMOLOYA DE JUAREZ 2102

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2019

											AVANCE PRESUPUESTAL DE EGRESOS ANUAL						PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO			VARIACION		
DG	DA	FIN	FUN	SF	Pp	SPp	Py	FF	CAPITULO Y PARTIDA		PRESUPUESTO AUT. ANUAL	AMPLIACION	REDUCCION	MODIFICADO	PAGADO	DEVENGADO	COMPROMETIDO	PRES. AUT. MODIFICADO	EJERCIDO	PRES. AUT. MODIFICADO	EJERCIDO	POR EJERCER	ABSOLUTA	%
D00	228	01	08	01	01	01	01	110101	2100		14,000.00	0.00	0.00	14,000.00	2,837.15	0.00	0.00	2,000.00	0.00	14,000.00	2,837.15	11,162.85	11,162.85	79.73
D00	228	01	08	01	01	01	01	110101	2110		6,000.00	0.00	0.00	6,000.00	2,837.15	0.00	0.00	1,000.00	0.00	6,000.00	2,837.15	3,162.85	3,162.85	52.71
D00	228	01	08	01	01	01	01	110101	2111		6,000.00	0.00	0.00	6,000.00	2,837.15	0.00	0.00	1,000.00	0.00	6,000.00	2,837.15	3,162.85	3,162.85	52.71
D00	228	01	08	01	01	01	01	110101	2140		8,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00	1,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	100.00
D00	228	01	08	01	01	01	01	110101	2141		8,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00	1,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	100.00
D00	228	01	08	01	01	01	01	110101	2600		12,000.00	0.00	0.00	12,000.00	7,873.15	0.00	0.00	1,000.00	0.00	12,000.00	7,873.15	4,126.85	4,126.85	34.39
D00	228	01	08	01	01	01	01	110101	2610		12,000.00	0.00	0.00	12,000.00	7,873.15	0.00	0.00	1,000.00	0.00	12,000.00	7,873.15	4,126.85	4,126.85	34.39
D00	228	01	08	01	01	01	01	110101	2611		12,000.00	0.00	0.00	12,000.00	7,873.15	0.00	0.00	1,000.00	0.00	12,000.00	7,873.15	4,126.85	4,126.85	34.39
D00	228	01	08	01	01	01	01	110101	3000		4,800.00	0.00	0.00	4,800.00	932.95	0.00	0.00	500.00	0.00	4,800.00	932.95	3,867.05	3,867.05	80.56
D00	228	01	08	01	01	01	01	110101	3700		4,800.00	0.00	0.00	4,800.00	932.95	0.00	0.00	500.00	0.00	4,800.00	932.95	3,867.05	3,867.05	80.56
D00	228	01	08	01	01	01	01	110101	3720		1,800.00	0.00	0.00	1,800.00	490.00	0.00	0.00	500.00	0.00	1,800.00	490.00	1,310.00	1,310.00	72.78
D00	228	01	08	01	01	01	01	110101	3721		1,800.00	0.00	0.00	1,800.00	490.00	0.00	0.00	500.00	0.00	1,800.00	490.00	1,310.00	1,310.00	72.78
D00	228	01	08	01	01	01	01	110101	3780		3,000.00	0.00	0.00	3,000.00	442.95	0.00	0.00	0.00	0.00	3,000.00	442.95	2,557.05	2,557.05	85.24
D00	228	01	08	01	01	01	01	110101	3781		3,000.00	0.00	0.00	3,000.00	442.95	0.00	0.00	0.00	0.00	3,000.00	442.95	2,557.05	2,557.05	85.24
TOTAL											19,674,300.00	0.00	0.00	19,674,300.00	15,979,109.76	22,803.12	-45,017.10	2,171,750.00	2,472,494.45	19,674,300.00	15,956,895.78	3,717,404.22	3,717,404.22	18.89

DIRECTOR GENERAL

COMISARIO

DIRECTORA DE ADMÓN. Y FIN.

LIC. TERESA DE JESUS GOMEZ DANIEL

C.P. YOLANDA VELAZQUEZ HERNANDEZ

L.A. LEONARDO JULIAN RAMOS AHUET