



**ALMOLOYA DE JUAREZ 0102**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF**  
**CLASIFICACION ADMINISTRATIVA**  
 DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2020  
 ( P E S O S )

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
<b>I. GASTO NO ETIQUETADO</b>	<b>260,681,550.00</b>	<b>-14,320,003.69</b>	<b>246,361,546.31</b>	<b>217,921,909.23</b>	<b>207,472,198.50</b>	<b>28,439,637.08</b>
A. A00 PRESIDENCIA	51,150,158.88	564,673.23	51,714,832.11	43,690,316.31	36,130,112.58	8,024,515.80
B. A01 COMUNICACION SOCIAL	5,722,663.22	-1,602,449.76	4,120,213.46	4,120,213.46	3,875,453.46	0.00
C. A02 DERECHOS HUMANOS	752,477.42	-7,798.90	744,678.52	744,678.52	744,678.52	0.00
D. B00 SINDICATURAS	3,818,116.73	-148,871.93	3,669,244.80	3,669,244.80	3,669,244.80	0.00
E. C01 REGIDURIA 1	1,234,782.46	386,643.36	1,621,425.82	1,621,425.82	1,621,425.82	0.00
F. C02 REGIDURIA 2	1,237,573.18	521,552.72	1,759,125.90	1,759,125.90	1,759,125.90	0.00
G. C03 REGIDURIA 3	1,124,237.12	192,674.11	1,316,911.23	1,316,911.23	1,316,911.23	0.00
H. C04 REGIDURIA 4	1,124,237.12	299,027.27	1,423,264.39	1,423,264.39	1,423,264.39	0.00
I. C05 REGIDURIA 5	2,552,030.88	-149,929.21	2,402,101.67	2,402,101.67	2,402,101.67	0.00
J. C06 REGIDURIA 6	1,301,497.08	295,971.87	1,597,468.95	1,597,468.95	1,597,468.95	0.00
K. C07 REGIDURIA 7	3,389,279.78	-336,411.07	3,052,868.71	3,052,868.71	3,052,868.71	0.00
L. C08 REGIDURIA 8	1,695,448.24	62,712.60	1,758,160.84	1,758,160.84	1,758,160.84	0.00
M. C09 REGIDURIA 9	1,401,924.84	254,377.56	1,656,302.40	1,656,302.40	1,656,302.40	0.00
N. C10 REGIDURIA 10	1,255,089.04	-170,244.74	1,084,844.30	1,084,844.30	1,084,844.30	0.00
O. D00 SECRETARIA DEL AYUNTAMIENTO	13,254,291.52	204,654.61	13,458,946.13	8,928,946.13	8,387,418.69	4,530,000.00
P. E00 ADMINISTRACIÓN	35,831,004.94	-2,784,789.56	33,046,215.38	33,046,215.38	32,519,038.94	0.00
Q. E01 PLANEACION	1,505,024.64	-422,835.31	1,082,189.33	1,082,189.33	1,082,189.33	0.00
R. E03 EVENTOS ESPECIALES	20,938,035.66	-2,966,551.69	17,971,483.97	5,215,975.81	5,212,368.21	12,755,508.16
S. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	38,682,203.04	4,608,300.64	43,290,503.68	43,285,615.46	42,522,068.66	4,888.22
T. F01 DESARROLLO URBANO Y SERVICIOS PUBLICOS	2,416,052.00	1,495,443.30	3,911,495.30	3,911,495.30	3,884,495.30	0.00
U. G00 ECOLOGIA	763,902.14	575,971.47	1,339,873.61	1,339,873.61	1,339,873.61	0.00
V. H00 SERVICIOS PUBLICOS	18,685,988.60	-3,160,160.57	15,525,828.03	15,525,828.03	15,439,939.31	0.00
W. I00 PROMOCION SOCIAL	713,186.78	-46,333.36	666,853.42	666,853.42	666,853.42	0.00
X. I01 Desarrollo Social	4,154,280.72	-980,247.49	3,174,033.23	3,174,033.23	3,174,033.23	0.00
Y. J00 GOBIERNO MUNICIPAL	3,277,532.92	-1,004,390.13	2,273,142.79	2,273,142.79	2,273,142.79	0.00
Z. K00 CONTRALORIA	3,833,565.30	-933,333.00	2,900,232.30	2,900,232.30	2,900,232.30	0.00
AA. L00 TESORERIA	22,511,997.03	-2,708,448.31	19,803,548.72	16,678,823.82	15,982,823.82	3,124,724.90
AB. M00 CONSEJERIA JURIDICA	4,308,448.18	-3,254,341.36	1,054,106.82	1,054,106.82	1,054,106.82	0.00
AC. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	2,157,601.10	-377,782.35	1,779,818.75	1,779,818.75	1,779,818.75	0.00
AD. N01 Desarrollo Agropecuario	2,501,937.28	-603,597.70	1,898,339.58	1,898,339.58	1,898,339.58	0.00
AE. O00 CULTURA	5,007,297.30	-1,404,926.18	3,602,371.12	3,602,371.12	3,602,371.12	0.00
AF. P00 ATENCIÓN CIUDADANA	185,860.06	-151,646.45	34,213.61	34,213.61	34,213.61	0.00



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CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
AG. Q00 SEGURIDAD PUBLICA Y TRANSITO	701,200.00	-677,996.68	23,203.32	23,203.32	23,203.32	0.00
AH. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	1,492,624.80	111,079.32	1,603,704.12	1,603,704.12	1,603,704.12	0.00
<b>II. GASTO ETIQUETADO</b>	<b>273,440,048.03</b>	<b>-5,378,469.02</b>	<b>268,061,579.01</b>	<b>268,061,579.01</b>	<b>261,893,433.71</b>	<b>0.00</b>
A. A00 PRESIDENCIA	2,195,037.36	-1,852,684.01	342,353.35	342,353.35	342,353.35	0.00
B. A01 COMUNICACION SOCIAL	610,963.20	-555,254.82	55,708.38	55,708.38	55,708.38	0.00
C. A02 DERECHOS HUMANOS	142,816.32	-125,581.25	17,235.07	17,235.07	17,235.07	0.00
D. B00 SINDICATURAS	716,719.44	-571,115.93	145,603.51	145,603.51	145,603.51	0.00
E. C01 REGIDURIA 1	233,860.44	-187,537.99	46,322.45	46,322.45	46,322.45	0.00
F. C02 REGIDURIA 2	234,395.16	-178,706.42	55,688.74	55,688.74	55,688.74	0.00
G. C03 REGIDURIA 3	212,676.60	-170,638.64	42,037.96	42,037.96	42,037.96	0.00
H. C04 REGIDURIA 4	212,676.60	-171,387.75	41,288.85	41,288.85	41,288.85	0.00
I. C05 REGIDURIA 5	486,283.32	-433,401.89	52,881.43	52,881.43	52,881.43	0.00
J. C06 REGIDURIA 6	246,644.76	-192,308.78	54,335.98	54,335.98	54,335.98	0.00
K. C07 REGIDURIA 7	645,613.56	-532,964.74	112,648.82	112,648.82	112,648.82	0.00
L. C08 REGIDURIA 8	322,137.12	-265,216.60	56,920.52	56,920.52	56,920.52	0.00
M. C09 REGIDURIA 9	265,889.64	-220,665.45	45,224.19	45,224.19	45,224.19	0.00
N. C10 REGIDURIA 10	237,751.68	-190,436.64	47,315.04	47,315.04	47,315.04	0.00
O. D00 SECRETARIA DEL AYUNTAMIENTO	1,528,569.72	-1,221,075.12	307,494.60	307,494.60	307,494.60	0.00
P. E00 ADMINISTRACIÓN	3,970,185.32	-3,382,299.78	587,885.54	587,885.54	587,885.54	0.00
Q. E01 PLANEACION	288,405.96	-266,745.17	21,660.79	21,660.79	21,660.79	0.00
R. E03 EVENTOS ESPECIALES	591,797.40	-496,540.74	95,256.66	95,256.66	95,256.66	0.00
S. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	128,073,464.09	12,778,271.90	140,851,735.99	142,066,021.89	140,392,782.59	-1,214,285.90
T. F01 DESARROLLO URBANO Y SERVICIOS PUBLICOS	449,705.28	-417,551.09	32,154.19	32,154.19	32,154.19	0.00
U. G00 ECOLOGIA	146,385.36	-124,813.64	21,571.72	21,571.72	21,571.72	0.00
V. H00 SERVICIOS PUBLICOS	36,307,302.72	-8,397,233.88	27,910,068.84	36,910,068.84	34,911,242.84	-9,000,000.00
W. I00 PROMOCION SOCIAL	127,468.80	-105,527.58	21,941.22	21,941.22	21,941.22	0.00
X. I01 Desarrollo Social	770,842.68	-649,821.28	121,021.40	121,021.40	121,021.40	0.00
Y. J00 GOBIERNO MUNICIPAL	561,382.92	-501,039.89	60,343.03	60,343.03	60,343.03	0.00
Z. K00 CONTRALORIA	728,221.20	-619,078.15	109,143.05	109,143.05	109,143.05	0.00
AA. L00 TESORERIA	37,045,573.34	9,529,787.71	46,575,361.05	35,575,361.05	35,575,361.05	11,000,000.00
AB. M00 CONSEJERIA JURIDICA	114,916.56	-86,902.66	28,013.90	28,013.90	28,013.90	0.00
AC. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	389,938.20	-310,288.44	79,649.76	79,649.76	79,649.76	0.00
AD. N01 Desarrollo Agropecuario	452,289.36	-401,154.91	51,134.45	51,134.45	51,134.45	0.00



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	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
AE. O00 CULTURA	930,240.02	-800,834.88	129,405.14	129,405.14	129,405.14	0.00
AF. P00 ATENCIÓN CIUDADANA	34,505.16	-24,780.94	9,724.22	9,724.22	9,724.22	0.00
AG. Q00 SEGURIDAD PUBLICA Y TRANSITO	53,879,358.78	-4,007,449.73	49,871,909.05	50,657,623.15	48,161,543.15	-785,714.10
AH. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	286,029.96	-225,489.84	60,540.12	60,540.12	60,540.12	0.00
<b>III. TOTAL DE EGRESOS (III = I + II)</b>	<b>534,121,598.03</b>	<b>-19,698,472.71</b>	<b>514,423,125.32</b>	<b>485,983,488.24</b>	<b>469,365,632.21</b>	<b>28,439,637.08</b>

PRESIDENTE MUNICIPAL

SECRETARIO DEL AYUNTAMIENTO

TESORERO

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LIC. LUIS MAYA DORO

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LIC. LUIS ENRIQUE FAJARDO GUADARRAM

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LIC. ALFONSO GUILLERMO PICHARDO M.