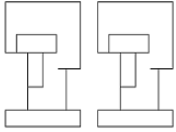


ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACION ADMINISTRATIVA

CALIMAYA

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2020

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1 + 2)	4	5	
A00	PRESIDENCIA	44,564,237.00	0.00	44,564,237.00	39,585,972.60	39,499,148.90	4,978,264.40
A01	Comunicación Social	2,507,677.00	0.00	2,507,677.00	2,349,244.24	2,349,244.24	158,432.76
A02	Derechos Humanos	546,860.00	0.00	546,860.00	508,174.88	508,174.88	38,685.12
B00	SINDICATURAS	3,957,485.00	0.00	3,957,485.00	2,923,699.87	2,923,699.87	1,033,785.13
C01	Regiduría I	2,020,270.00	0.00	2,020,270.00	1,472,028.87	1,472,028.87	548,241.13
C02	Regiduría II	1,443,222.00	0.00	1,443,222.00	920,518.56	920,518.56	522,703.44
C03	Regiduría III	2,243,904.00	0.00	2,243,904.00	1,670,749.31	1,670,749.31	573,154.69
C04	Regiduría IV	1,393,853.00	0.00	1,393,853.00	1,042,269.99	1,042,269.99	351,583.01
C05	Regiduría V	1,590,310.00	0.00	1,590,310.00	931,372.12	931,372.12	658,937.88
C06	Regiduría VI	1,621,825.00	0.00	1,621,825.00	994,176.30	994,176.30	627,648.70
C07	Regiduría VII	1,385,483.00	0.00	1,385,483.00	933,524.55	933,524.55	451,958.45
C08	Regiduría VIII	1,374,419.00	0.00	1,374,419.00	903,604.82	903,604.82	470,814.18
C09	Regiduría IX	1,307,939.00	0.00	1,307,939.00	884,894.94	884,894.94	423,044.06
C10	Regiduría X	1,309,139.00	0.00	1,309,139.00	963,488.28	963,488.28	345,650.72
D00	SECRETARIA DEL AYUNTAMIENTO	5,968,861.00	0.00	5,968,861.00	5,709,779.66	5,706,265.86	259,081.34
E00	ADMINISTRACIÓN	40,346,987.00	0.00	40,346,987.00	23,999,965.44	21,215,546.38	16,347,021.56
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	75,509,779.00	0.00	75,509,779.00	69,682,793.32	64,132,077.94	5,826,985.68
F01	Desarrollo Urbano y Servicios Públicos	2,340,502.00	0.00	2,340,502.00	2,071,853.31	2,071,853.31	268,648.69
G00	ECOLOGÍA	935,737.00	0.00	935,737.00	1,026,160.05	1,026,160.05	-90,423.05
H00	SERVICIOS PUBLICOS	37,097,396.00	0.00	37,097,396.00	48,658,503.29	46,768,242.33	-11,561,107.29
H01	AGUA POTABLE	7,137,665.00	0.00	7,137,665.00	6,286,733.85	5,881,670.52	850,931.15
I00	PROMOCION SOCIAL	3,827,666.00	0.00	3,827,666.00	1,875,948.33	1,875,948.33	1,951,717.67
I01	Desarrollo Social	2,372,938.00	0.00	2,372,938.00	2,332,861.48	2,332,861.48	40,076.52
J00	GOBIERNO MUNICIPAL	2,083,838.00	0.00	2,083,838.00	2,078,838.36	2,078,838.36	4,999.64
K00	CONTRALORIA	2,831,216.00	0.00	2,831,216.00	2,804,437.78	2,804,437.78	26,778.22
L00	TESORERIA	48,079,502.00	0.00	48,079,502.00	47,386,557.32	47,485,795.93	692,944.68
M00	CONSEJERIA JURIDICA	3,690,440.00	0.00	3,690,440.00	2,244,902.62	2,244,902.62	1,445,537.38
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	2,755,565.00	0.00	2,755,565.00	2,612,164.12	2,612,164.12	143,400.88
N01	Desarrollo Agropecuario	847,039.00	0.00	847,039.00	641,002.07	641,002.07	206,036.93
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	2,269,109.00	0.00	2,269,109.00	1,962,330.15	1,962,330.15	306,778.85
Q00	SEGURIDAD PUBLICA Y TRANSITO	18,476,071.00	0.00	18,476,071.00	16,813,330.03	16,809,212.57	1,662,740.97
R00	CASA DE LA CULTURA	2,529,368.00	0.00	2,529,368.00	2,590,478.06	2,590,478.06	-61,110.06
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	948,272.00	0.00	948,272.00	893,984.98	893,984.98	54,287.02
T00	PROTECCIÓN CIVIL	4,587,537.00	0.00	4,587,537.00	4,957,234.26	4,957,234.26	-369,697.26
TOTAL DEL GASTO		331,902,111.00	0.00	331,902,111.00	302,713,577.81	292,087,902.73	29,188,533.19



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

CALIMAYA

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2020

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
	1	2	3 = (1 + 2)	4	5	

PRESIDENTE MUNICIPAL

SECRETARIO MUNICIPAL

TESORERO MUNICIPAL

LIC. OSCAR HERNANDEZ MEZA

C. SERAFIN ESTRADA VILCHIS

C.P.JOSE MANUEL SEVERIANO RODRIGUEZ