



ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA

CALIMAYA

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2017

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACION Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1 + 2)	4	5	
A00	PRESIDENCIA	13,020,313.00	6,209,863.53	19,230,176.53	2,545,037.21	16,685,139.32	16,685,139.32
A02	Derechos Humanos	420,843.00	-9,347.76	411,495.24	6,687.59	404,807.65	404,807.65
B00	SINDICATURAS	2,170,986.00	-92,920.69	2,078,065.31	67,613.27	2,010,452.04	2,010,452.04
C00	REGIDURIAS	14,321,163.00	199,373.92	14,520,536.92	458,727.54	14,061,809.38	14,061,809.38
D00	SECRETARIA DEL AYUNTAMIENTO	8,001,601.00	-1,372,072.73	6,629,528.27	57,141.18	6,572,387.09	6,572,387.09
E00	ADMINISTRACIÓN	11,987,154.00	1,096,848.83	13,084,002.83	696,777.18	12,387,225.65	12,387,225.65
E01	Planeación	668,583.00	-91,782.79	576,800.21	14,402.40	562,397.81	562,397.81
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	39,820,791.00	22,719,580.39	62,540,371.39	4,461,031.75	51,632,780.04	58,079,339.64
G00	ECOLOGÍA	335,386.00	-22,542.92	312,843.08	6,687.59	306,155.49	306,155.49
H00	SERVICIOS PUBLICOS	28,345,749.00	-871,799.44	27,473,949.56	684,432.39	26,789,517.17	26,789,517.17
H01	AGUA POTABLE	2,143,652.00	93,966.11	2,237,618.11	0.00	2,237,618.11	2,237,618.11
I01	Desarrollo Social	2,654,644.00	-229,328.35	2,425,315.65	40,310.60	2,385,005.05	2,385,005.05
J00	GOBIERNO MUNICIPAL	852,932.00	81,917.66	934,849.66	18,636.90	916,212.76	916,212.76
K00	CONTRALORIA	1,510,829.00	-248,656.13	1,262,172.87	36,410.07	1,225,762.80	1,225,762.80
L00	TESORERIA	51,689,171.00	11,884,410.98	63,573,581.98	402,882.57	63,170,699.41	63,170,699.41
M00	CONSEJERIA JURIDICA	3,364,622.00	-746,439.54	2,618,182.46	46,107.63	2,572,074.83	2,572,074.83
N00	DIRECCIÓN GENERAL DE DESARROLLO Y FOMENTO ECONOMICO	2,965,231.00	-329,074.63	2,636,156.37	60,505.34	2,575,651.03	2,575,651.03
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	2,092,457.00	-140,586.32	1,951,870.68	4,591.84	1,947,278.84	1,947,278.84
P00	ATENCIÓN CIUDADANA	176,549.00	-45,863.89	130,685.11	0.00	130,685.11	130,685.11
Q00	SEGURIDAD PUBLICA Y TRANSITO	27,658,043.00	-1,353,340.96	26,304,702.04	132,972.90	26,171,729.14	26,171,729.14
R00	CASA DE LA CULTURA	2,713,407.00	-1,205,639.06	1,507,767.94	9,997.70	1,497,770.24	1,497,770.24
TOTAL DEL GASTO		216,914,106.00	35,526,566.21	252,440,672.21	9,750,953.65	236,243,158.96	242,689,718.56

PRESIDENTE MPAL CONSTITUCIONAL

SECRETARIO

TESORERO

C. ARMANDO LEVI TORRES ARANGURAN

LIC. ERICK GOMEZ ANDRADE

C.P. ANTONIO TRINIDAD OTHEO DIAZ