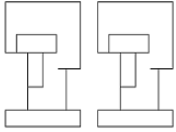


ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACION ADMINISTRATIVA

CALIMAYA

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2019

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1 + 2)	4	5	
A00	PRESIDENCIA	35,516,386.00	0.00	35,516,386.00	44,333,356.27	44,118,403.63	-8,816,970.27
A01	Comunicación Social	2,062,003.00	0.00	2,062,003.00	1,554,038.81	1,554,038.81	507,964.19
A02	Derechos Humanos	789,710.00	0.00	789,710.00	726,488.10	726,488.10	63,221.90
B00	SINDICATURAS	2,770,768.00	0.00	2,770,768.00	3,124,846.34	3,124,846.34	-354,078.34
C01	Regiduría I	1,979,728.00	0.00	1,979,728.00	2,178,025.59	2,178,025.59	-198,297.59
C02	Regiduría II	1,287,052.00	0.00	1,287,052.00	1,226,402.69	1,226,402.69	60,649.31
C03	Regiduría III	1,731,202.00	0.00	1,731,202.00	1,820,745.34	1,820,745.34	-89,543.34
C04	Regiduría IV	1,145,542.00	0.00	1,145,542.00	1,143,748.23	1,143,748.23	1,793.77
C05	Regiduría V	1,792,937.00	0.00	1,792,937.00	1,444,420.05	1,444,420.05	348,516.95
C06	Regiduría VI	1,287,052.00	0.00	1,287,052.00	1,211,800.85	1,211,800.85	75,251.15
C07	Regiduría VII	1,315,437.00	0.00	1,315,437.00	1,195,422.24	1,195,422.24	120,014.76
C08	Regiduría VIII	1,267,437.00	0.00	1,267,437.00	1,186,474.84	1,186,474.84	80,962.16
C09	Regiduría IX	1,267,437.00	0.00	1,267,437.00	1,165,261.62	1,165,261.62	102,175.38
C10	Regiduría X	1,433,033.00	0.00	1,433,033.00	1,267,850.33	1,267,850.33	165,182.67
D00	SECRETARIA DEL AYUNTAMIENTO	5,174,797.00	0.00	5,174,797.00	5,864,862.33	5,864,862.33	-690,065.33
E00	ADMINISTRACIÓN	30,717,857.00	0.00	30,717,857.00	24,341,301.91	23,395,735.36	6,376,555.09
E01	Planeación	0.00	0.00	0.00	658,517.08	658,517.08	-658,517.08
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	48,625,462.00	0.00	48,625,462.00	61,712,147.24	51,712,564.66	-13,086,685.24
G00	ECOLOGÍA	836,417.00	0.00	836,417.00	870,183.12	870,183.12	-33,766.12
H00	SERVICIOS PUBLICOS	30,366,025.00	0.00	30,366,025.00	39,737,674.91	38,452,098.91	-9,371,649.91
H01	AGUA POTABLE	2,633,871.00	0.00	2,633,871.00	5,744,559.57	4,151,082.56	-3,110,688.57
I00	PROMOCION SOCIAL	1,604,475.00	0.00	1,604,475.00	2,132,838.07	2,132,838.07	-528,363.07
I01	Desarrollo Social	2,017,984.00	0.00	2,017,984.00	2,152,460.58	2,152,460.58	-134,476.58
J00	GOBIERNO MUNICIPAL	1,502,066.00	0.00	1,502,066.00	1,701,575.88	1,701,575.88	-199,509.88
K00	CONTRALORIA	2,549,707.00	0.00	2,549,707.00	2,930,656.33	2,930,656.33	-380,949.33
L00	TESORERIA	62,676,839.00	0.00	62,676,839.00	43,387,916.19	43,513,498.21	19,288,922.81
M00	CONSEJERIA JURIDICA	2,350,242.00	0.00	2,350,242.00	2,734,359.53	2,340,359.53	-384,117.53
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	1,848,904.00	0.00	1,848,904.00	2,306,048.32	2,306,048.32	-457,144.32
N01	Desarrollo Agropecuario	744,993.00	0.00	744,993.00	746,927.35	746,927.35	-1,934.35
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	7,204.00	0.00	7,204.00	1,602,753.12	1,602,753.12	-1,595,549.12
P00	ATENCIÓN CIUDADANA	837,855.00	0.00	837,855.00	0.00	0.00	837,855.00
Q00	SEGURIDAD PUBLICA Y TRANSITO	20,338,944.00	0.00	20,338,944.00	22,001,060.12	21,998,365.12	-1,662,116.12
R00	CASA DE LA CULTURA	2,754,540.00	0.00	2,754,540.00	2,119,239.06	2,119,239.06	635,300.94
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	500,930.00	0.00	500,930.00	30,100.00	30,100.00	470,830.00
TOTAL DEL GASTO		273,734,836.00	0.00	273,734,836.00	286,354,062.01	272,043,794.25	-12,619,226.01



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

CALIMAYA

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2019

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