



ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)

CALIMAYA

DEL 1 DE ENERO AL 31 DE MARZO DE 2020

| CONCEPTO                                                                                      | EGRESOS              |                            |                      |                      |                      | SUBEJERCICIO        |
|-----------------------------------------------------------------------------------------------|----------------------|----------------------------|----------------------|----------------------|----------------------|---------------------|
|                                                                                               | APROBADO             | AMPLIACIONES Y REDUCCIONES | MODIFICADO           | DEVENGADO            | PAGADO               |                     |
|                                                                                               | 1                    | 2                          | 3 = (1 + 2)          | 4                    | 5                    |                     |
| <b>Gobierno</b>                                                                               | <b>53,823,230.00</b> | <b>0.00</b>                | <b>53,823,230.00</b> | <b>52,348,909.62</b> | <b>52,233,952.47</b> | <b>1,474,320.38</b> |
| Legislación                                                                                   | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                |
| Justicia                                                                                      | 112,683.00           | 0.00                       | 112,683.00           | 116,430.31           | 116,430.31           | -3,747.31           |
| Coordinación de la política de gobierno                                                       | 16,678,061.00        | 0.00                       | 16,678,061.00        | 18,814,167.71        | 18,814,167.71        | -2,136,106.71       |
| Relaciones exteriores                                                                         | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                |
| Asuntos financieros y hacendarios                                                             | 30,269,215.00        | 0.00                       | 30,269,215.00        | 26,533,124.52        | 26,418,167.37        | 3,736,090.48        |
| Seguridad nacional                                                                            | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                |
| Asuntos de orden público y seguridad interior                                                 | 5,024,903.00         | 0.00                       | 5,024,903.00         | 5,073,658.86         | 5,073,658.86         | -48,755.86          |
| Otros servicios generales                                                                     | 1,738,368.00         | 0.00                       | 1,738,368.00         | 1,811,528.22         | 1,811,528.22         | -73,160.22          |
| <b>Desarrollo social</b>                                                                      | <b>19,995,757.00</b> | <b>0.00</b>                | <b>19,995,757.00</b> | <b>19,996,029.12</b> | <b>21,432,412.35</b> | <b>-272.12</b>      |
| Protección ambiental                                                                          | 5,644,226.00         | 0.00                       | 5,644,226.00         | 6,961,082.56         | 6,961,082.56         | -1,316,856.56       |
| Vivienda y servicios a la comunidad                                                           | 10,369,139.00        | 0.00                       | 10,369,139.00        | 9,374,699.13         | 10,820,957.31        | 994,439.87          |
| Salud                                                                                         | 303,813.00           | 0.00                       | 303,813.00           | 0.00                 | 0.00                 | 303,813.00          |
| Recreación, cultura y otras manifestaciones sociales                                          | 550,215.00           | 0.00                       | 550,215.00           | 552,248.88           | 552,248.88           | -2,033.88           |
| Educación                                                                                     | 2,045,541.00         | 0.00                       | 2,045,541.00         | 2,074,167.85         | 2,064,292.90         | -28,626.85          |
| Protección social                                                                             | 1,082,823.00         | 0.00                       | 1,082,823.00         | 1,033,830.70         | 1,033,830.70         | 48,992.30           |
| Otros asuntos sociales                                                                        | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                |
| <b>Desarrollo económico</b>                                                                   | <b>820,142.00</b>    | <b>0.00</b>                | <b>820,142.00</b>    | <b>938,582.36</b>    | <b>938,582.36</b>    | <b>-118,440.36</b>  |
| Asuntos económicos, comerciales y laborales en general                                        | 452,926.00           | 0.00                       | 452,926.00           | 598,269.52           | 598,269.52           | -145,343.52         |
| Agropecuaria, silvicultura, pesca y caza                                                      | 189,081.00           | 0.00                       | 189,081.00           | 155,236.00           | 155,236.00           | 33,845.00           |
| Combustibles y energía                                                                        | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                |
| Minería, manufacturas y construcción                                                          | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                |
| Transporte                                                                                    | 178,135.00           | 0.00                       | 178,135.00           | 185,076.84           | 185,076.84           | -6,941.84           |
| Comunicaciones                                                                                | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                |
| Turismo                                                                                       | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                |
| Ciencia, tecnología e innovación                                                              | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                |
| Otras industrias y otros asuntos económicos                                                   | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                |
| <b>Otras no clasificadas en funciones anteriores</b>                                          | <b>0.00</b>          | <b>0.00</b>                | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>         |
| Transacciones de la deuda pública / costo financiero de la deuda                              | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                |
| Transferencias, participaciones y aportaciones entre diferentes niveles y órdenes de gobierno | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                |
| Saneamiento del sistema financiero                                                            | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                |
| Adeudos de ejercicios fiscales anteriores                                                     | 0.00                 | 0.00                       | 0.00                 | 0.00                 | 0.00                 | 0.00                |
| <b>TOTAL DEL GASTO</b>                                                                        | <b>74,639,129.00</b> | <b>0.00</b>                | <b>74,639,129.00</b> | <b>73,283,521.10</b> | <b>74,604,947.18</b> | <b>1,355,607.90</b> |

PRESIDENTE MUNICIPAL

SECRETARIO MUNICIPAL

TESORERO MUNICIPAL

LIC. OSCAR HERNANDEZ MEZA

C. SERAFIN ESTRADA VILCHIS

C.P.JOSE MANUEL SEVERIANO RODRIGUEZ