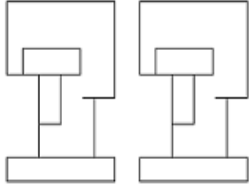


CALIMAYA
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
 DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2022
 (P E S O S)

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	238,706,722.00	0.00	238,706,722.00	250,766,838.27	236,879,931.36	-12,060,116.27
A. A00 PRESIDENCIA	33,991,614.00	-2,913,808.38	31,077,805.62	34,615,489.22	32,268,453.37	-3,537,683.60
B. A01 Comunicación Social	2,340,988.00	0.00	2,340,988.00	3,008,777.84	2,576,322.69	-667,789.84
C. A02 Derechos Humanos	288,885.00	0.00	288,885.00	621,687.55	621,687.55	-332,802.55
D. B00 SINDICATURAS	2,470,915.00	0.00	2,470,915.00	2,631,364.47	2,627,884.47	-160,449.47
E. C01 Regiduría I	2,201,480.00	0.00	2,201,480.00	2,425,937.55	2,424,831.38	-224,457.55
F. C02 Regiduría II	1,299,052.00	0.00	1,299,052.00	1,298,509.45	1,298,509.45	542.55
G. C03 Regiduría III	1,940,227.00	0.00	1,940,227.00	2,206,965.28	2,206,965.28	-266,738.28
H. C04 Regiduría IV	1,149,096.00	0.00	1,149,096.00	1,252,622.81	1,252,622.81	-103,526.81
I. C05 Regiduría V	1,435,870.00	0.00	1,435,870.00	1,288,759.04	1,288,759.04	147,110.96
J. C06 Regiduría VI	1,357,473.00	0.00	1,357,473.00	1,483,317.32	1,482,687.62	-125,844.32
K. C07 Regiduría VII	1,266,264.00	0.00	1,266,264.00	1,295,997.80	1,295,997.80	-29,733.80
L. D00 SECRETARIA DEL AYUNTAMIENTO	7,419,104.00	0.00	7,419,104.00	7,265,271.58	7,263,445.08	153,832.42
M. E00 ADMINISTRACIÓN	28,210,384.00	0.00	28,210,384.00	30,074,015.55	24,796,681.01	-1,863,631.55
N. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	23,445,605.00	0.00	23,445,605.00	25,751,821.82	22,580,483.13	-2,306,216.82
O. F01 Desarrollo Urbano y Servicios Públicos	2,562,729.00	0.00	2,562,729.00	3,494,061.18	3,493,641.38	-931,332.18
P. G00 ECOLOGÍA	1,355,619.00	0.00	1,355,619.00	2,963,271.03	2,689,258.92	-1,607,652.03
Q. H00 SERVICIOS PUBLICOS	37,462,950.00	0.00	37,462,950.00	39,341,252.18	38,041,362.44	-1,878,302.18
R. I01 Desarrollo Social	9,106,795.00	0.00	9,106,795.00	11,710,460.39	11,385,327.64	-2,603,665.39
S. J00 GOBIERNO MUNICIPAL	1,824,828.00	0.00	1,824,828.00	2,179,316.59	2,178,476.99	-354,488.59
T. K00 CONTRALORIA	3,488,207.00	0.00	3,488,207.00	3,882,634.96	3,882,634.96	-394,427.96
U. L00 TESORERIA	49,143,783.00	2,913,808.38	52,057,591.38	48,789,847.94	48,652,565.10	3,267,743.44
V. M00 CONSEJERIA JURIDICA	4,290,506.00	0.00	4,290,506.00	3,804,435.84	3,803,962.45	486,070.16
W. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	2,541,533.00	0.00	2,541,533.00	2,850,033.45	2,831,562.95	-308,500.45
X. N01 Desarrollo Agropecuario	1,419,882.00	0.00	1,419,882.00	1,572,526.75	1,571,897.05	-152,644.75
Y. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	3,496,159.00	0.00	3,496,159.00	3,533,432.45	3,532,802.75	-37,273.45
Z. Q00 SEGURIDAD PUBLICA Y TRANSITO	6,604,482.00	0.00	6,604,482.00	4,271,955.38	4,158,445.98	2,332,526.62
AA. R00 CASA DE LA CULTURA	1,743,161.00	0.00	1,743,161.00	2,157,238.55	1,787,192.13	-414,077.55
AB. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	1,518,839.00	0.00	1,518,839.00	1,154,317.65	1,152,113.65	364,521.35
AC. T00 PROTECCIÓN CIVIL	2,836,759.00	0.00	2,836,759.00	2,868,356.89	2,776,796.13	-31,597.89
AD. U00 TURISMO	493,533.00	0.00	493,533.00	973,159.76	956,560.16	-479,626.76
II. GASTO ETIQUETADO	116,129,640.00	59,271,846.38	175,401,486.38	231,233,981.01	115,730,533.15	-55,832,494.63



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(P E S O S)

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
A. A00 PRESIDENCIA	532,705.00	-532,705.00	0.00	0.00	0.00	0.00
B. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	60,394,494.00	59,804,551.38	120,199,045.38	175,240,365.96	62,397,372.10	-55,041,320.58
C. H00 SERVICIOS PUBLICOS	16,623,261.00	0.00	16,623,261.00	19,970,068.57	17,309,614.57	-3,346,807.57
D. L00 TESORERIA	21,731,620.00	0.00	21,731,620.00	21,077,452.61	21,077,452.61	654,167.39
E. Q00 SEGURIDAD PUBLICA Y TRANSITO	14,101,137.00	0.00	14,101,137.00	11,973,091.84	11,973,091.84	2,128,045.16
F. T00 PROTECCIÓN CIVIL	2,746,423.00	0.00	2,746,423.00	2,973,002.03	2,973,002.03	-226,579.03
III. TOTAL DE EGRESOS (III = I + II)	354,836,362.00	59,271,846.38	414,108,208.38	482,000,819.28	352,610,464.51	-67,892,610.90

PRESIDENTE MUNICIPAL

SINDICO MUNICIPAL

TESORERO MUNICIPAL

LIC. OSCAR HERNANDEZ MEZA

LIC. LETICIA NAVARRETE BECERRIL

LIC. ALEXIS NOE GARAY MARTINEZ