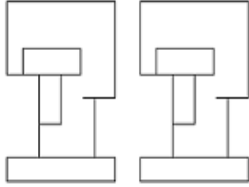


CALIMAYA
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
 DEL 1 DE ENERO AL 30 DE JUNIO DE 2022
 (P E S O S)

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	238,706,722.00	0.00	238,706,722.00	111,708,771.56	108,940,522.78	126,997,950.44
A. A00 PRESIDENCIA	33,991,614.00	0.00	33,991,614.00	15,800,122.61	15,794,487.82	18,191,491.39
B. A01 Comunicación Social	2,340,988.00	0.00	2,340,988.00	1,046,823.85	1,046,404.05	1,294,164.15
C. A02 Derechos Humanos	288,885.00	0.00	288,885.00	178,631.88	178,631.88	110,253.12
D. B00 SINDICATURAS	2,470,915.00	0.00	2,470,915.00	1,042,489.69	1,042,489.69	1,428,425.31
E. C01 Regiduría I	2,201,480.00	0.00	2,201,480.00	1,039,718.29	1,038,612.12	1,161,761.71
F. C02 Regiduría II	1,299,052.00	0.00	1,299,052.00	576,388.25	576,388.25	722,663.75
G. C03 Regiduría III	1,940,227.00	0.00	1,940,227.00	861,584.28	861,584.28	1,078,642.72
H. C04 Regiduría IV	1,149,096.00	0.00	1,149,096.00	501,457.95	501,457.95	647,638.05
I. C05 Regiduría V	1,435,870.00	0.00	1,435,870.00	580,578.99	580,578.99	855,291.01
J. C06 Regiduría VI	1,357,473.00	0.00	1,357,473.00	612,471.33	611,841.63	745,001.67
K. C07 Regiduría VII	1,266,264.00	0.00	1,266,264.00	530,992.55	530,992.55	735,271.45
L. D00 SECRETARIA DEL AYUNTAMIENTO	7,419,104.00	0.00	7,419,104.00	3,035,885.58	3,034,836.08	4,383,218.42
M. E00 ADMINISTRACIÓN	28,210,384.00	0.00	28,210,384.00	11,592,698.14	11,260,977.64	16,617,685.86
N. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	23,445,605.00	0.00	23,445,605.00	11,993,219.36	9,649,475.04	11,452,385.64
O. F01 Desarrollo Urbano y Servicios Públicos	2,562,729.00	0.00	2,562,729.00	1,358,829.02	1,358,409.22	1,203,899.98
P. G00 ECOLOGÍA	1,355,619.00	0.00	1,355,619.00	1,027,336.52	1,026,916.72	328,282.48
Q. H00 SERVICIOS PUBLICOS	37,462,950.00	0.00	37,462,950.00	16,089,312.52	16,017,959.80	21,373,637.48
R. I01 Desarrollo Social	9,106,795.00	0.00	9,106,795.00	5,841,744.28	5,841,744.28	3,265,050.72
S. J00 GOBIERNO MUNICIPAL	1,824,828.00	0.00	1,824,828.00	973,231.53	972,391.93	851,596.47
T. K00 CONTRALORIA	3,488,207.00	0.00	3,488,207.00	1,821,034.71	1,821,034.71	1,667,172.29
U. L00 TESORERIA	49,143,783.00	0.00	49,143,783.00	25,485,429.32	25,483,913.74	23,658,353.68
V. M00 CONSEJERIA JURIDICA	4,290,506.00	0.00	4,290,506.00	1,680,290.36	1,679,870.56	2,610,215.64
W. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	2,541,533.00	0.00	2,541,533.00	1,269,928.16	1,269,298.46	1,271,604.84
X. N01 Desarrollo Agropecuario	1,419,882.00	0.00	1,419,882.00	803,607.40	802,977.70	616,274.60
Y. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	3,496,159.00	0.00	3,496,159.00	1,499,052.59	1,498,422.89	1,997,106.41
Z. Q00 SEGURIDAD PUBLICA Y TRANSITO	6,604,482.00	0.00	6,604,482.00	1,502,588.53	1,496,590.53	5,101,893.47
AA. R00 CASA DE LA CULTURA	1,743,161.00	0.00	1,743,161.00	770,858.54	770,608.54	972,302.46
AB. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	1,518,839.00	0.00	1,518,839.00	513,394.08	513,394.08	1,005,444.92
AC. T00 PROTECCIÓN CIVIL	2,836,759.00	0.00	2,836,759.00	1,290,203.44	1,289,363.84	1,546,555.56
AD. U00 TURISMO	493,533.00	0.00	493,533.00	388,867.81	388,867.81	104,665.19
II. GASTO ETIQUETADO	116,129,640.00	0.00	116,129,640.00	26,562,995.48	26,562,995.48	89,566,644.52



CALIMAYA
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
DEL 1 DE ENERO AL 30 DE JUNIO DE 2022
(P E S O S)

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
A. A00 PRESIDENCIA	532,705.00	0.00	532,705.00	0.00	0.00	532,705.00
B. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	60,394,494.00	0.00	60,394,494.00	0.00	0.00	60,394,494.00
C. H00 SERVICIOS PUBLICOS	16,623,261.00	0.00	16,623,261.00	8,697,961.00	8,697,961.00	7,925,300.00
D. L00 TESORERIA	21,731,620.00	0.00	21,731,620.00	11,369,459.00	11,369,459.00	10,362,161.00
E. Q00 SEGURIDAD PUBLICA Y TRANSITO	14,101,137.00	0.00	14,101,137.00	5,221,632.56	5,221,632.56	8,879,504.44
F. T00 PROTECCIÓN CIVIL	2,746,423.00	0.00	2,746,423.00	1,273,942.92	1,273,942.92	1,472,480.08
III. TOTAL DE EGRESOS (III = I + II)	354,836,362.00	0.00	354,836,362.00	138,271,767.04	135,503,518.26	216,564,594.96

PRESIDENTE MUNICIPAL

SECRETARIO MUNICIPAL

TESORERO MUNICIPAL

LIC. OSCAR HERNANDEZ MEZA

C. SERAFIN ESTRADA VILCHIS

LIC. ALEXIS NOE GARAY MARTINEZ