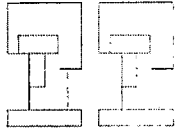


ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA

CALIMAYA

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2024

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3=(1+2)	4	5	
A00	PRESIDENCIA	33,689,872.00	0.00	33,689,872.00	35,950,703.74	35,760,288.64	-2,260,831.74
A01	Comunicación Social	4,627,207.00	0.00	4,627,207.00	5,314,983.69	5,295,660.41	-687,776.69
A02	Derechos Humanos	576,781.00	0.00	576,781.00	420,974.50	420,974.50	155,806.50
B00	SINDICATURAS	3,763,409.00	-376,118.49	3,387,290.51	3,402,363.53	3,402,268.41	-15,073.02
C01	Regiduría I	2,802,037.00	0.00	2,802,037.00	3,186,309.13	3,186,309.13	-384,272.13
C02	Regiduría II	1,494,675.00	0.00	1,494,675.00	1,374,288.49	1,374,288.49	120,386.51
C03	Regiduría III	1,883,197.00	0.00	1,883,197.00	1,820,327.65	1,820,327.65	62,869.35
C04	Regiduría IV	1,725,398.00	0.00	1,725,398.00	1,557,241.72	1,557,241.72	168,156.28
C05	Regiduría V	1,482,749.00	0.00	1,482,749.00	1,421,827.80	1,421,827.80	60,921.20
C06	Regiduría VI	1,590,455.00	0.00	1,590,455.00	1,607,386.15	1,607,386.15	-16,931.15
C07	Regiduría VII	1,744,007.00	0.00	1,744,007.00	1,625,457.75	1,625,457.75	118,549.25
D00	SECRETARIA DEL AYUNTAMIENTO	8,518,605.00	376,118.49	8,894,723.49	9,047,626.30	9,036,142.30	-152,902.81
E00	ADMINISTRACIÓN	30,699,563.00	0.00	30,699,563.00	23,759,719.06	23,762,016.96	6,939,843.94
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	63,203,559.00	0.00	63,203,559.00	71,466,746.76	69,001,160.07	-8,263,187.76
F01	Desarrollo Urbano y Servicios Públicos	2,793,058.00	0.00	2,793,058.00	3,028,280.00	3,028,280.00	-235,222.00
G00	ECOLOGÍA	3,159,500.00	0.00	3,159,500.00	3,493,725.73	3,493,725.73	-334,225.73
H00	SERVICIOS PUBLICOS	63,286,678.00	0.00	63,286,678.00	76,613,364.10	67,966,905.10	-13,326,686.10
I01	Desarrollo Social	8,264,412.00	0.00	8,264,412.00	7,452,155.62	7,395,984.94	812,256.38
J00	GOBIERNO MUNICIPAL	2,096,762.00	0.00	2,096,762.00	1,706,123.30	1,706,123.30	390,638.70
K00	CONTRALORIA	4,057,611.00	0.00	4,057,611.00	4,178,594.41	4,178,594.41	-120,983.41
L00	TESORERIA	89,821,793.00	0.00	89,821,793.00	102,694,146.44	102,670,136.37	-12,872,353.44
M00	CONSEJERIA JURIDICA	1,990,554.00	0.00	1,990,554.00	1,992,310.06	1,992,310.06	-1,756.06
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	3,400,867.00	0.00	3,400,867.00	3,457,343.33	3,443,713.33	-56,476.33
N01	Desarrollo Agropecuario	2,727,420.00	0.00	2,727,420.00	1,663,585.57	1,663,585.57	1,063,834.43
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	3,384,029.00	0.00	3,384,029.00	3,499,465.76	3,499,465.76	-115,436.76
Q00	SEGURIDAD PUBLICA Y TRANSITO	19,469,922.00	0.00	19,469,922.00	17,351,469.68	17,345,856.13	2,118,452.32
R00	CASA DE LA CULTURA	1,900,346.00	0.00	1,900,346.00	3,420,511.39	3,420,511.39	-1,520,165.39
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	1,028,432.00	0.00	1,028,432.00	995,971.70	995,971.70	32,460.30
T00	PROTECCIÓN CIVIL	6,123,453.00	0.00	6,123,453.00	7,517,178.33	7,517,178.33	-1,393,725.33
U00	TURISMO	6,947,455.00	0.00	6,947,455.00	8,380,183.65	8,380,183.65	-1,432,728.65
V00	DIRECCION DE LAS MUJERES	1,581,528.00	0.00	1,581,528.00	1,418,289.49	1,418,289.49	163,238.51
TOTAL DEL GASTO		379,835,334.00	0.00	379,835,334.00	410,818,654.83	399,388,165.24	-30,983,320.83



ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA

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DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2024

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
	1	2	3 = (1 + 2)	4	5	
						6 = (3 - 4)

PRESIDENTE MUNICIPAL

LIC. OSCAR HERNANDEZ NEZA

SECRETARIO MUNICIPAL

C. SERAFIN ESTRADA VILCHIS

TESORERO MUNICIPAL

LIC. ALEXIS NOE GARAY MARTINEZ