



Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
(Pesos)



Entidad Municipal: CALIMAYA 0069

Al 31 de diciembre de 2018

DEPENDENCIA (3)	Aprobado (4)	Ampliaciones / Reducciones (5)	Modificado (6)	Comprometido (7)	Devengado (8)	Ejercido (9)	Pagado (10)	Subejercicio (11)
A00 PRESIDENCIA	23,211,926.90	6,991,069.36	30,202,996.26	0.00	2,727,700.32	30,202,996.26	27,475,295.94	0.00
A01 COMUNICACIÓN SOCIAL	1,369,220.72	-29,560.62	1,339,660.10	0.00	0.00	1,339,660.10	1,339,660.10	0.00
A02 DERECHOS HUMANOS	660,141.14	29,817.56	709,958.70	0.00	0.00	709,958.70	709,958.70	0.00
B00 SINDICATURAS	2,772,336.47	-49,748.15	2,722,588.32	0.00	0.00	2,722,588.32	2,722,588.32	0.00
C01 REGIDURÍA I	2,039,720.45	-296,434.87	1,753,285.58	0.00	0.00	1,753,285.58	1,753,285.58	0.00
C02 REGIDURÍA II	1,711,822.73	-55,713.29	1,656,109.44	0.00	0.00	1,656,109.44	1,656,109.44	0.00
C03 REGIDURÍA III	1,881,066.55	-215,866.69	1,665,199.86	0.00	0.00	1,665,199.86	1,665,199.86	0.00
C04 REGIDURÍA IV	2,067,790.83	-484,484.58	1,583,306.25	0.00	0.00	1,583,306.25	1,583,306.25	0.00
C05 REGIDURÍA V	1,771,332.22	-146,770.63	1,624,561.59	0.00	0.00	1,624,561.59	1,624,561.59	0.00
C06 REGIDURÍA VI	1,711,332.22	-157,943.37	1,553,388.85	0.00	0.00	1,553,388.85	1,553,388.85	0.00
C07 REGIDURÍA VII	1,636,030.78	-336,878.56	1,299,152.22	0.00	0.00	1,299,152.22	1,299,152.22	0.00
C08 REGIDURÍA VIII	1,469,254.43	-258,467.15	1,210,787.28	0.00	0.00	1,210,787.28	1,210,787.28	0.00
C09 REGIDURÍA IX	1,717,193.28	-275,381.86	1,441,811.42	0.00	0.00	1,441,811.42	1,441,811.42	0.00
C10 REGIDURÍA X	1,474,652.78	-273,211.96	1,201,440.82	0.00	0.00	1,201,440.82	1,201,440.82	0.00
D00 SECRETARÍA DEL AYUNTAMIENTO	5,787,709.57	7,507,275.73	13,294,985.30	0.00	0.00	13,294,985.30	13,294,985.30	0.00
E00 ADMINISTRACIÓN	24,367,936.81	-2,482,506.19	21,885,430.62	0.00	3,886,122.99	21,885,430.62	17,969,307.63	0.00
E01 PLANEACIÓN	648,205.21	-125,186.37	523,018.84	0.00	0.00	523,018.84	523,018.84	0.00
F00 DESARROLLO URBANO Y OBRAS PÚBLICAS	34,130,093.87	3,690,823.13	37,820,917.00	0.00	3,708,393.90	37,820,917.00	34,114,523.10	0.00
G00 ECOLOGÍA	266,616.14	-60,092.59	206,523.55	0.00	0.00	206,523.55	206,523.55	0.00
H00 SERVICIOS PÚBLICOS	28,219,193.18	4,798,342.50	33,017,535.68	0.00	45,722.56	33,017,535.68	32,971,813.12	0.00
H01 AGUA POTABLE	2,551,451.06	-144,556.53	2,406,894.53	0.00	0.00	2,406,894.53	2,406,894.53	0.00
I00 PROMOCIÓN SOCIAL	1,040,136.10	-110,594.85	929,541.25	0.00	0.00	929,541.25	929,541.25	0.00
I01 DESARROLLO SOCIAL	1,336,342.57	-234,196.28	1,102,146.29	0.00	0.00	1,102,146.29	1,102,146.29	0.00
J00 GOBIERNO MUNICIPAL	878,409.90	-272,646.83	605,763.07	0.00	0.00	605,763.07	605,763.07	0.00
K00 CONTRALORIA	1,973,360.89	-231,838.79	1,741,522.10	0.00	0.00	1,741,522.10	1,741,522.10	0.00
L00 TESORERÍA	83,654,465.70	24,502,734.92	108,157,200.62	0.00	4,290,000.00	108,157,200.62	103,867,200.62	0.00
M00 CONSEJERÍA JURÍDICA	1,423,588.84	-74,143.57	1,349,445.27	0.00	0.00	1,349,445.27	1,349,445.27	0.00
N00 DIRECCIÓN DE DESARROLLO ECONÓMICO	3,257,587.68	-523,864.30	2,733,693.38	0.00	0.00	2,733,693.38	2,733,693.38	0.00
O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	1,910,705.31	-185,397.08	1,725,308.23	0.00	0.00	1,725,308.23	1,725,308.23	0.00
Q00 SEGURIDAD PÚBLICA Y TRANSITO	18,748,118.67	-1,299,370.02	17,448,748.65	0.00	0.00	17,448,748.65	17,448,748.65	0.00
R00 CASA DE LA CULTURA	1,409,285.35	-185,427.53	1,223,857.82	0.00	0.00	1,223,857.82	1,223,857.82	0.00
TOTAL:	256,718,970.91	39,019,748.52	295,738,719.43	0.00	14,655,939.77	295,738,719.43	281,082,779.66	0.00

H. OSCAR HERNÁNDEZ MÉZA
PRESIDENTE MUNICIPAL

C. MARIA HERNÁNDEZ HUITRON
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