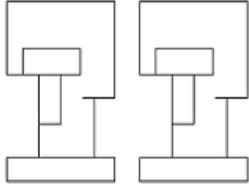


**CALIMAYA**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF**  
**CLASIFICACION ADMINISTRATIVA**  
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2019  
(P E S O S)

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
<b>I. GASTO NO ETIQUETADO</b>	<b>180,640,169.00</b>	<b>0.00</b>	<b>180,640,169.00</b>	<b>123,001,327.53</b>	<b>119,271,101.09</b>	<b>57,638,841.47</b>
A. A00 PRESIDENCIA	34,016,386.00	0.00	34,016,386.00	28,114,397.30	27,691,597.30	5,901,988.70
B. A01 Comunicación Social	2,062,003.00	0.00	2,062,003.00	1,012,540.17	1,012,540.17	1,049,462.83
C. A02 Derechos Humanos	789,710.00	0.00	789,710.00	447,280.59	447,280.59	342,429.41
D. B00 SINDICATURAS	2,770,768.00	0.00	2,770,768.00	2,023,912.69	2,023,912.69	746,855.31
E. C01 Regiduría I	1,979,728.00	0.00	1,979,728.00	1,340,257.67	1,340,257.67	639,470.33
F. C02 Regiduría II	1,287,052.00	0.00	1,287,052.00	852,781.31	852,781.31	434,270.69
G. C03 Regiduría III	1,731,202.00	0.00	1,731,202.00	1,277,031.13	1,277,031.13	454,170.87
H. C04 Regiduría IV	1,145,542.00	0.00	1,145,542.00	786,393.19	786,393.19	359,148.81
I. C05 Regiduría V	1,792,937.00	0.00	1,792,937.00	1,000,227.96	1,000,227.96	792,709.04
J. C06 Regiduría VI	1,287,052.00	0.00	1,287,052.00	813,739.92	813,739.92	473,312.08
K. C07 Regiduría VII	1,315,437.00	0.00	1,315,437.00	829,500.02	829,500.02	485,936.98
L. C08 Regiduría VIII	1,267,437.00	0.00	1,267,437.00	800,749.72	800,749.72	466,687.28
M. C09 Regiduría IX	1,267,437.00	0.00	1,267,437.00	798,068.50	798,068.50	469,368.50
N. C10 Regiduría X	1,433,033.00	0.00	1,433,033.00	917,025.98	917,025.98	516,007.02
O. D00 SECRETARIA DEL AYUNTAMIENTO	5,174,797.00	0.00	5,174,797.00	3,967,745.24	3,967,745.24	1,207,051.76
P. E00 ADMINISTRACIÓN	30,717,857.00	0.00	30,717,857.00	15,012,902.42	14,355,457.46	15,704,954.58
Q. E01 Planeación	0.00	0.00	0.00	373,089.08	373,089.08	-373,089.08
R. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	18,657,060.00	0.00	18,657,060.00	14,201,301.18	13,747,725.06	4,455,758.82
S. G00 ECOLOGÍA	836,417.00	0.00	836,417.00	541,770.68	541,770.68	294,646.32
T. H00 SERVICIOS PUBLICOS	18,691,625.00	0.00	18,691,625.00	13,466,105.44	13,466,105.44	5,225,519.56
U. H01 AGUA POTABLE	740,380.00	0.00	740,380.00	3,452,777.35	1,408,657.35	-2,712,397.35
V. I00 PROMOCION SOCIAL	1,604,475.00	0.00	1,604,475.00	1,411,876.23	1,411,876.23	192,598.77
W. I01 Desarrollo Social	2,017,984.00	0.00	2,017,984.00	1,472,828.00	1,472,828.00	545,156.00
X. J00 GOBIERNO MUNICIPAL	1,502,066.00	0.00	1,502,066.00	1,063,225.08	1,063,225.08	438,840.92
Y. K00 CONTRALORIA	2,549,707.00	0.00	2,549,707.00	1,884,748.70	1,884,748.70	664,958.30
Z. L00 TESORERIA	28,576,779.00	0.00	28,576,779.00	15,340,949.16	15,420,949.16	13,235,829.84
AA. M00 CONSEJERIA JURIDICA	2,350,242.00	0.00	2,350,242.00	1,314,681.90	1,314,681.90	1,035,560.10
AB. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	1,848,904.00	0.00	1,848,904.00	1,354,020.47	1,354,020.47	494,883.53
AC. N01 Desarrollo Agropecuario	744,993.00	0.00	744,993.00	503,788.88	503,788.88	241,204.12
AD. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	7,204.00	0.00	7,204.00	942,537.59	942,537.59	-935,333.59
AE. P00 ATENCIÓN CIUDADANA	837,855.00	0.00	837,855.00	0.00	0.00	837,855.00
AF. Q00 SEGURIDAD PUBLICA Y TRANSITO	6,380,630.00	0.00	6,380,630.00	4,279,193.41	4,046,908.05	2,101,436.59



**CALIMAYA**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF**  
**CLASIFICACION ADMINISTRATIVA**  
 DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2019  
 ( P E S O S )

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
AG. R00 CASA DE LA CULTURA	2,754,540.00	0.00	2,754,540.00	1,373,780.57	1,373,780.57	1,380,759.43
AH. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	500,930.00	0.00	500,930.00	30,100.00	30,100.00	470,830.00
<b>II. GASTO ETIQUETADO</b>	<b>93,094,667.00</b>	<b>0.00</b>	<b>93,094,667.00</b>	<b>51,326,836.65</b>	<b>44,643,436.32</b>	<b>41,767,830.35</b>
A. A00 PRESIDENCIA	1,500,000.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00
B. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	29,968,402.00	0.00	29,968,402.00	14,164,998.07	7,481,597.74	15,803,403.93
C. H00 SERVICIOS PUBLICOS	11,674,400.00	0.00	11,674,400.00	7,458,007.09	7,458,007.09	4,216,392.91
D. H01 AGUA POTABLE	1,893,491.00	0.00	1,893,491.00	933,015.49	933,015.49	960,475.51
E. L00 TESORERIA	34,100,060.00	0.00	34,100,060.00	19,280,458.42	19,280,458.42	14,819,601.58
F. Q00 SEGURIDAD PUBLICA Y TRANSITO	13,958,314.00	0.00	13,958,314.00	9,490,357.58	9,490,357.58	4,467,956.42
<b>III. TOTAL DE EGRESOS (III = I + II)</b>	<b>273,734,836.00</b>	<b>0.00</b>	<b>273,734,836.00</b>	<b>174,328,164.18</b>	<b>163,914,537.41</b>	<b>99,406,671.82</b>

PRESIDENTE MUNICIPAL

SECRETARIO MUNICIPAL

TESORERO MUNICIPAL

\_\_\_\_\_  
 LIC. OSCAR HERNANDEZ MEZA

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 C. SERAFIN ESTRADA VILCHIS

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 C.P. JOSE MANUEL SEVERIANO RODRIGUEZ