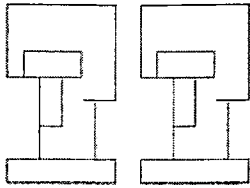


**CALIMAYA**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF**  
**CLASIFICACION ADMINISTRATIVA**  
**DEL 1 DE ENERO AL 31 DE MARZO DE 2024**  
**( P E S O S )**

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
<b>I. GASTO NO ETIQUETADO</b>	<b>267,769,746.00</b>	<b>0.00</b>	<b>267,769,746.00</b>	<b>71,715,894.37</b>	<b>71,715,894.37</b>	<b>196,053,851.63</b>
A. A00 PRESIDENCIA	32,128,522.00	0.00	32,128,522.00	7,388,618.69	7,388,618.69	24,739,903.31
B. A01 Comunicación Social	4,627,207.00	0.00	4,627,207.00	936,302.05	936,302.05	3,690,904.95
C. A02 Derechos Humanos	576,781.00	0.00	576,781.00	134,820.34	134,820.34	441,960.66
D. B00 SINDICATURAS	3,763,409.00	0.00	3,763,409.00	946,492.33	946,492.33	2,816,916.67
E. C01 Regiduría I	2,802,037.00	0.00	2,802,037.00	721,336.50	721,336.50	2,080,700.50
F. C02 Regiduría II	1,494,675.00	0.00	1,494,675.00	394,453.30	394,453.30	1,100,221.70
G. C03 Regiduría III	1,883,197.00	0.00	1,883,197.00	490,496.04	490,496.04	1,392,700.96
H. C04 Regiduría IV	1,725,398.00	0.00	1,725,398.00	465,104.30	465,104.30	1,260,293.70
I. C05 Regiduría V	1,482,749.00	0.00	1,482,749.00	381,115.44	381,115.44	1,101,633.56
J. C06 Regiduría VI	1,590,455.00	0.00	1,590,455.00	422,288.02	422,288.02	1,168,166.98
K. C07 Regiduría VII	1,744,007.00	0.00	1,744,007.00	427,719.51	427,719.51	1,316,287.49
L. D00 SECRETARIA DEL AYUNTAMIENTO	8,518,605.00	0.00	8,518,605.00	1,781,125.31	1,781,125.31	6,737,479.69
M. E00 ADMINISTRACIÓN	30,699,563.00	0.00	30,699,563.00	4,944,397.89	4,944,397.89	25,755,165.11
N. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	17,099,323.00	0.00	17,099,323.00	3,710,459.58	3,710,459.58	13,388,863.42
O. F01 Desarrollo Urbano y Servicios Públicos	2,793,058.00	0.00	2,793,058.00	646,750.98	646,750.98	2,146,307.02
P. G00 ECOLOGÍA	3,159,500.00	0.00	3,159,500.00	674,296.89	674,296.89	2,485,203.11
Q. H00 SERVICIOS PUBLICOS	45,763,884.00	0.00	45,763,884.00	8,607,678.94	8,607,678.94	37,156,205.06
R. I01 Desarrollo Social	8,264,412.00	0.00	8,264,412.00	1,439,363.37	1,439,363.37	6,825,048.63
S. J00 GOBIERNO MUNICIPAL	2,096,762.00	0.00	2,096,762.00	440,459.49	440,459.49	1,656,302.51
T. K00 CONTRALORIA	4,057,611.00	0.00	4,057,611.00	960,936.52	960,936.52	3,096,674.48
U. L00 TESORERIA	60,980,949.00	0.00	60,980,949.00	23,901,738.05	23,901,738.05	37,079,210.95
V. M00 CONSEJERIA JURIDICA	1,990,554.00	0.00	1,990,554.00	477,720.47	477,720.47	1,512,833.53
W. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	3,400,867.00	0.00	3,400,867.00	764,114.40	764,114.40	2,636,752.60
X. N01 Desarrollo Agropecuario	2,727,420.00	0.00	2,727,420.00	413,013.17	413,013.17	2,314,406.83
Y. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	3,384,029.00	0.00	3,384,029.00	787,729.92	787,729.92	2,596,299.08
Z. Q00 SEGURIDAD PUBLICA Y TRANSITO	5,478,645.00	0.00	5,478,645.00	933,922.92	933,922.92	4,544,722.08
AA. R00 CASA DE LA CULTURA	1,900,346.00	0.00	1,900,346.00	429,018.84	429,018.84	1,471,327.16
AB. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	1,028,432.00	0.00	1,028,432.00	223,177.83	223,177.83	805,254.17
AC. T00 PROTECCIÓN CIVIL	2,078,366.00	0.00	2,078,366.00	782,484.03	782,484.03	1,295,881.97
AD. U00 TURISMO	6,947,455.00	0.00	6,947,455.00	6,740,106.39	6,740,106.39	207,348.61
AE. V00 DIRECCION DE LAS MUJERES	1,581,528.00	0.00	1,581,528.00	348,652.86	348,652.86	1,232,875.14



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**DEL 1 DE ENERO AL 31 DE MARZO DE 2024**  
**( P E S O S )**

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
<b>II. GASTO ETIQUETADO</b>	<b>112,065,588.00</b>	<b>0.00</b>	<b>112,065,588.00</b>	<b>14,022,604.32</b>	<b>14,022,604.32</b>	<b>98,042,983.68</b>
A. A00 PRESIDENCIA	1,561,350.00	0.00	1,561,350.00	0.00	0.00	1,561,350.00
B. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	46,104,236.00	0.00	46,104,236.00	0.00	0.00	46,104,236.00
C. H00 SERVICIOS PUBLICOS	17,522,794.00	0.00	17,522,794.00	2,753,269.00	2,753,269.00	14,769,525.00
D. L00 TESORERIA	28,840,844.00	0.00	28,840,844.00	7,808,996.36	7,808,996.36	21,031,847.64
E. Q00 SEGURIDAD PUBLICA Y TRANSITO	13,991,277.00	0.00	13,991,277.00	2,673,192.82	2,673,192.82	11,318,084.18
F. T00 PROTECCIÓN CIVIL	4,045,087.00	0.00	4,045,087.00	787,146.14	787,146.14	3,257,940.86
<b>III. TOTAL DE EGRESOS (III = I + II)</b>	<b>379,835,334.00</b>	<b>0.00</b>	<b>379,835,334.00</b>	<b>85,738,498.69</b>	<b>85,738,498.69</b>	<b>294,096,835.31</b>



PRESIDENTE MUNICIPAL  
  
 LIC. OSCAR HERNÁNDEZ MEZA



SECRETARIO MUNICIPAL  
  
 C. SERAFIN ESTRADA VILCHIS



TESORERO MUNICIPAL  
  
 LIC. ALEXIS NOÉ GARAY MARTÍNEZ