

**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA**

CALIMAYA

DEL 1 DE ENERO AL 31 DE MARZO DE 2025

| CONCEPTO | | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|----------------------|----------------------------|----------------------|----------------------|----------------------|----------------------|
| | | APROBADO | AMPLIACIONES Y REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| | | 1 | 2 | 3 = (1+2) | 4 | 5 | |
| A00 | PRESIDENCIA | 11,779,126.24 | 0.00 | 11,779,126.24 | 78,056.67 | 78,056.67 | 11,701,069.57 |
| A01 | Comunicación Social | 628,165.62 | 0.00 | 628,165.62 | 431,654.00 | 431,654.00 | 196,511.62 |
| A02 | Derechos Humanos | 138,944.20 | 0.00 | 138,944.20 | 0.00 | 0.00 | 138,944.20 |
| B00 | SINDICATURAS | 1,062,839.88 | 0.00 | 1,062,839.88 | 81,200.00 | 81,200.00 | 981,639.88 |
| C01 | Regiduría I | 782,646.76 | 0.00 | 782,646.76 | 0.00 | 0.00 | 782,646.76 |
| C02 | Regiduría II | 514,287.40 | 0.00 | 514,287.40 | 0.00 | 0.00 | 514,287.40 |
| C03 | Regiduría III | 596,395.74 | 0.00 | 596,395.74 | 0.00 | 0.00 | 596,395.74 |
| C04 | Regiduría IV | 729,074.77 | 0.00 | 729,074.77 | 0.00 | 0.00 | 729,074.77 |
| C05 | Regiduría V | 596,395.74 | 0.00 | 596,395.74 | 0.00 | 0.00 | 596,395.74 |
| C06 | Regiduría VI | 549,372.66 | 0.00 | 549,372.66 | 0.00 | 0.00 | 549,372.66 |
| C07 | Regiduría VII | 848,584.36 | 0.00 | 848,584.36 | 0.00 | 0.00 | 848,584.36 |
| D00 | SECRETARIA DEL AYUNTAMIENTO | 1,875,522.48 | 0.00 | 1,875,522.48 | 247,139.24 | 247,139.24 | 1,628,383.24 |
| E00 | ADMINISTRACIÓN | 1,627,058.42 | 0.00 | 1,627,058.42 | 568,511.98 | 568,511.98 | 1,058,546.44 |
| E01 | Planeación | 455,004.26 | 0.00 | 455,004.26 | 0.00 | 0.00 | 455,004.26 |
| E02 | Informática | 162,687.65 | 0.00 | 162,687.65 | 137,567.58 | 137,567.58 | 25,120.07 |
| E03 | Eventos Especiales | 650,331.18 | 0.00 | 650,331.18 | 107,933.36 | 107,933.36 | 542,397.82 |
| F00 | DESARROLLO URBANO Y OBRAS PUBLICAS | 3,420,319.22 | 0.00 | 3,420,319.22 | 201,291.73 | 201,291.73 | 3,219,027.49 |
| F01 | Desarrollo Urbano y Servicios Públicos | 1,122,020.80 | 0.00 | 1,122,020.80 | 0.00 | 0.00 | 1,122,020.80 |
| G00 | ECOLOGIA | 2,080,445.19 | 0.00 | 2,080,445.19 | 135,741.00 | 135,741.00 | 1,944,704.19 |
| H00 | SERVICIOS PUBLICOS | 8,613,243.42 | 0.00 | 8,613,243.42 | 4,519,005.70 | 4,519,005.70 | 4,094,237.72 |
| I00 | PROMOCIÓN SOCIAL | 206,020.00 | 0.00 | 206,020.00 | 0.00 | 0.00 | 206,020.00 |
| I01 | Desarrollo Social | 330,822.92 | 0.00 | 330,822.92 | 0.00 | 0.00 | 330,822.92 |
| I02 | Salud | 785,901.58 | 0.00 | 785,901.58 | 138,058.00 | 138,058.00 | 647,843.58 |
| J00 | GOBIERNO MUNICIPAL | 604,284.72 | 0.00 | 604,284.72 | 62,727.50 | 62,727.50 | 541,557.22 |
| K00 | CONTRALORIA | 1,087,408.46 | 0.00 | 1,087,408.46 | 0.00 | 0.00 | 1,087,408.46 |
| L00 | TESORERIA | 18,290,239.82 | 0.00 | 18,290,239.82 | 15,836,701.51 | 15,836,701.51 | 2,453,538.31 |
| M00 | CONSEJERIA JURIDICA | 666,706.24 | 0.00 | 666,706.24 | 1,218.66 | 1,218.66 | 665,487.58 |
| N00 | DIRECCIÓN DE DESARROLLO ECONOMICO | 532,782.78 | 0.00 | 532,782.78 | 0.00 | 0.00 | 532,782.78 |
| N01 | Desarrollo Agropecuario | 208,204.44 | 0.00 | 208,204.44 | 0.00 | 0.00 | 208,204.44 |
| O00 | EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL | 1,118,107.49 | 0.00 | 1,118,107.49 | 0.00 | 0.00 | 1,118,107.49 |
| Q00 | SEGURIDAD PUBLICA Y TRANSITO | 10,975,321.46 | 0.00 | 10,975,321.46 | 624,070.60 | 204,008.32 | 10,351,250.86 |
| R00 | CASA DE LA CULTURA | 9,649,590.52 | 0.00 | 9,649,590.52 | 0.00 | 0.00 | 9,649,590.52 |
| S00 | UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 158,877.90 | 0.00 | 158,877.90 | 0.00 | 0.00 | 158,877.90 |
| T00 | PROTECCIÓN CIVIL | 2,803,421.41 | 0.00 | 2,803,421.41 | 161,242.83 | 10,626.92 | 2,642,178.58 |
| U00 | TURISMO | 198,640.66 | 0.00 | 198,640.66 | 0.00 | 0.00 | 198,640.66 |
| V00 | DIRECCION DE LAS MUJERES | 548,933.70 | 0.00 | 548,933.70 | 58,522.00 | 58,522.00 | 490,411.70 |
| TOTAL DEL GASTO | | 86,397,730.09 | 0.00 | 86,397,730.09 | 23,390,642.36 | 22,819,964.17 | 63,007,087.73 |

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| | 1 | 2 | 3=(1+2) | 4 | 5 | |



PRESIDENTE MUNICIPAL



C. OMAR GUILLERMO SÁNCHEZ VELÁZQUEZ



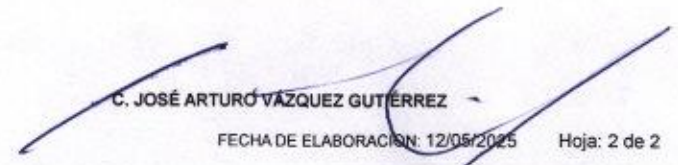
SECRETARIA MUNICIPAL



C. YAZMIN JESSICA ALEGRÍA ALEGRÍA



TESORERO MUNICIPAL



C. JOSÉ ARTURO VÁZQUEZ GUTIÉRREZ