

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

CALIMAYA

DEL 1 DE ENERO AL 30 DE JUNIO DE 2025

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3=(1+2)	4	5	
A00	PRESIDENCIA	20,951,172.48	0.00	20,951,172.48	16,519,940.95	13,778,245.96	4,431,231.53
A01	Comunicación Social	1,236,182.04	0.00	1,236,182.04	1,845,936.69	1,225,298.40	-609,754.65
A02	Derechos Humanos	232,368.40	0.00	232,368.40	156,571.64	409.04	75,796.76
B00	SINDICATURAS	2,206,879.76	0.00	2,206,879.76	1,307,001.02	646,494.17	899,878.74
C01	Regiduría I	1,546,293.52	0.00	1,546,293.52	625,984.64	27,678.22	920,308.88
C02	Regiduría II	1,030,574.80	0.00	1,030,574.80	396,461.46	5,543.02	634,113.34
C03	Regiduría III	1,192,791.48	0.00	1,192,791.48	200,462.44	1,392.64	992,329.04
C04	Regiduría IV	1,458,157.54	0.00	1,458,157.54	291,721.26	0.00	1,166,436.28
C05	Regiduría V	1,192,791.48	0.00	1,192,791.48	209,612.10	0.00	983,179.38
C06	Regiduría VI	1,098,745.32	0.00	1,098,745.32	337,597.52	3,137.60	761,147.80
C07	Regiduría VII	1,679,668.72	0.00	1,679,668.72	522,858.00	27,353.19	1,156,810.72
D00	SECRETARIA DEL AYUNTAMIENTO	3,726,504.96	0.00	3,726,504.96	3,377,256.31	1,061,188.51	349,248.65
E00	ADMINISTRACIÓN	3,350,920.52	0.00	3,350,920.52	2,974,833.81	1,738,406.36	376,086.71
E01	Planeación	910,006.52	0.00	910,006.52	133,730.56	86,082.62	776,275.96
E02	Informática	181,167.65	0.00	181,167.65	520,049.64	165,828.56	-338,881.99
E03	Eventos Especiales	1,280,862.36	0.00	1,280,862.36	700,914.63	165,383.17	579,947.73
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	13,569,130.44	0.00	13,569,130.44	10,599,638.09	2,381,240.07	2,969,492.35
F01	Desarrollo Urbano y Servicios Públicos	2,244,040.60	0.00	2,244,040.60	1,363,694.12	340,895.64	880,346.48
G00	ECOLOGÍA	3,855,207.33	0.00	3,855,207.33	1,292,347.85	365,524.22	2,562,859.48
H00	SERVICIOS PUBLICOS	17,217,516.84	0.00	17,217,516.84	21,196,038.53	15,042,068.11	-3,978,521.69
I00	PROMOCIÓN SOCIAL	270,340.00	0.00	270,340.00	632,913.34	27,277.50	-362,573.34
I01	Desarrollo Social	661,643.84	0.00	661,643.84	254,940.73	7,903.80	406,703.11
I02	Salud	1,421,124.70	0.00	1,421,124.70	1,111,286.57	605,048.00	309,838.13
J00	GOBIERNO MUNICIPAL	1,145,356.44	0.00	1,145,356.44	777,364.52	115,134.92	367,991.92
K00	CONTRALORIA	2,174,811.92	0.00	2,174,811.92	1,344,194.30	26,307.38	830,617.62
L00	TESORERIA	35,075,033.77	0.00	35,075,033.77	30,463,273.07	25,463,498.19	4,611,760.70
M00	CONSEJERIA JURIDICA	1,333,412.48	0.00	1,333,412.48	717,017.51	241,278.97	616,394.97
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	1,065,562.56	0.00	1,065,562.56	541,036.82	5,574.96	524,525.74
N01	Desarrollo Agropecuario	416,408.88	0.00	416,408.88	292,939.72	67,147.52	123,469.16
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	2,239,242.83	0.00	2,239,242.83	1,121,804.54	10,427.02	1,117,438.29
Q00	SEGURIDAD PUBLICA Y TRANSITO	21,100,640.91	0.00	21,100,640.91	18,200,442.72	13,376,101.50	2,900,198.19
R00	CASA DE LA CULTURA	10,019,181.04	0.00	10,019,181.04	8,511,062.34	8,122,786.00	1,508,118.70
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	617,755.80	0.00	617,755.80	278,354.83	5,924.00	339,400.97
T00	PROTECCIÓN CIVIL	5,306,841.82	0.00	5,306,841.82	2,706,107.88	829,964.80	2,600,733.94
U00	TURISMO	397,280.32	0.00	397,280.32	252,270.59	13,672.62	145,009.73
V00	DIRECCION DE LAS MUJERES	1,097,864.40	0.00	1,097,864.40	429,926.39	79,523.75	667,938.01
TOTAL DEL GASTO		164,503,484.47	0.00	164,503,484.47	132,207,587.13	86,059,740.43	32,295,897.34

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C. OMAR GUILLERMO RAMÍREZ VELÁZQUEZ



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