



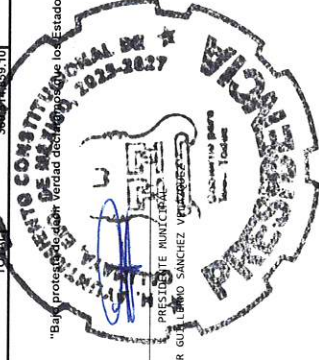
MUNICIPIO CALIMAYA 0069

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

AL 31 DE DICIEMBRE DE 2025

DEPENDENCIA (3)	Aprobado (4)	Ampliaciones / Reducciones (5)	Modificado (6)	Comprometido (7)	Devengado (8)	Ejercido (9)	Pagado (10)	Subejercicio (11)
A00 PRESIDENCIA	41,075,014.37	8,703,162.63	49,778,177.00	0.00	1,252,483.77	49,774,677.00	48,522,163.23	3,500.00
A01 COMUNICACION SOCIAL	2,711,183.54	2,711,183.54	5,758,600.57	0.00	657,834.75	5,758,600.57	5,100,765.82	0.00
A02 DERECHOS HUMANOS	443,062.94	226,126.34	659,189.28	0.00	0.00	669,189.28	669,189.28	0.00
B00 SINDICATURAS	4,723,330.06	-1,327,955.02	3,395,375.04	0.00	4,150.44	3,395,395.04	3,391,244.60	0.00
C01 REGIDURIA I	3,329,364.08	-646,004.61	2,481,362.47	0.00	34,770.94	2,481,362.47	2,446,591.53	0.00
C02 REGIDURIA II	2,952,967.97	-480,034.47	1,772,733.50	0.00	9,111.05	1,772,733.50	1,763,622.45	0.00
C03 REGIDURIA III	2,562,278.08	-1,395,444.77	1,166,833.31	0.00	2,395.00	1,166,833.31	1,166,833.31	0.00
C04 REGIDURIA IV	3,093,035.19	-1,720,521.15	1,372,514.04	0.00	3,118.70	1,372,514.04	1,370,115.04	0.00
C05 REGIDURIA V	2,562,278.08	-1,283,105.84	1,279,172.24	0.00	2,395.00	1,279,172.24	1,276,053.54	0.00
C06 REGIDURIA VI	2,402,127.00	-764,746.92	1,637,380.08	0.00	2,395.00	1,637,380.08	1,634,981.08	0.00
C07 REGIDURIA VII	3,615,176.87	-1,323,877.49	2,291,299.38	0.00	891.54	2,291,299.38	2,284,407.84	0.00
D00 SECRETARIA DEL AYUNTAMIENTO	8,266,901.57	15,124,503.16	23,391,404.73	0.00	10,702,739.52	23,391,404.73	12,691,665.21	0.00
E00 ADMINISTRACION	7,145,406.20	2,679,476.09	9,824,882.29	0.00	1,140,497.23	9,824,882.29	8,694,355.06	0.00
E01 PLANEACION	2,032,200.38	-1,696,753.72	335,446.66	0.00	17,947.85	335,446.66	317,498.81	0.00
E02 INFORMATICA	218,127.65	2,666,341.82	2,784,469.47	0.00	66,428.28	2,784,469.47	2,718,041.19	0.00
E03 EVENTOS ESPECIALES	2,860,929.12	-521,250.63	2,339,678.49	0.00	14,570.98	2,339,678.49	2,325,107.51	0.00
F00 DESARROLLO URBANO Y OBRAS PUBLICAS	69,804,554.94	2,950,875.39	72,755,430.23	0.00	28,878,144.71	72,755,430.23	66,675,417.04	0.00
F01 DESARROLLO URBANO Y SERVICIOS PUBLICOS	4,947,866.50	-1,287,787.84	3,660,078.66	-24,798,131.52	303,121.95	3,660,078.66	3,356,956.71	0.00
G00 ECOLOGIA	8,412,398.93	-3,815,748.18	4,596,650.75	0.00	523,117.18	4,596,650.75	4,069,533.57	0.00
H00 SERVICIOS PUBLICOS	36,636,925.11	25,540,019.63	62,176,944.74	0.00	9,888,181.08	62,176,944.74	52,287,963.66	0.00
I00 PROMOCION SOCIAL	478,273.79	2,052,248.72	2,530,522.51	0.00	29,320.83	2,530,522.51	2,501,201.68	0.00
I01 DESARROLLO SOCIAL	1,432,006.26	-655,292.14	776,714.12	0.00	963.80	776,714.12	775,750.32	0.00
I02 SALUD	3,185,498.18	537,245.08	3,722,743.26	0.00	106,882.14	3,722,743.26	3,615,861.12	0.00
J00 GOBIERNO MUNICIPAL	2,465,320.49	428,683.71	2,894,004.20	0.00	244,144.35	2,894,004.20	2,649,859.85	0.00
K00 CONTRALORIA	4,638,554.15	544,940.23	5,183,494.38	8,345.08	496,959.41	5,183,494.38	4,678,189.89	0.00
L00 TESORERIA	76,213,552.49	33,313,832.12	109,527,384.61	0.00	4,640,273.31	109,527,384.61	104,892,111.30	0.00
M00 CONSEJERIA JURIDICA	2,610,886.23	-604,784.53	2,006,101.70	0.00	-1,631.57	2,006,101.70	2,207,733.27	0.00
N00 DIRECCION DE DESARROLLO ECONOMICO	2,327,762.37	-252,967.57	2,074,794.80	-140,422.50	10,538.25	2,074,794.80	2,204,679.05	0.00
N01 DESARROLLO AGROPECUARIO	912,134.16	253,295.34	1,165,429.50	0.00	108,905.16	1,165,429.50	1,056,524.34	0.00
O00 EDUCACION CULTURAL Y BIENESTAR SOCIAL	4,952,156.98	-72,188.04	4,879,968.94	0.00	223,876.04	4,879,968.94	4,658,092.90	0.00
O01 SEGURIDAD PUBLICA Y TRANSITO	34,058,562.45	5,080,075.43	39,138,637.88	0.00	1,250,236.45	39,138,637.88	37,888,401.43	0.00
R00 CASA DE LA CULTURA	10,902,489.50	5,119,797.56	16,022,287.06	0.00	4,830.00	16,022,287.06	16,017,457.06	0.00
S00 UNIDAD DE INFORMACION, PLANEACION, PROGRAMACION Y EVALUACION	1,546,734.35	-410,550.04	1,136,184.31	0.00	94,334.92	1,136,184.31	1,041,849.39	0.00
T00 PROTECCION CIVIL	11,149,502.35	-1,254,254.84	9,895,247.51	0.00	380,428.33	9,895,247.51	9,514,909.18	0.00
U00 TURISMO	856,600.27	365,706.84	1,222,307.11	0.00	78,494.21	1,222,307.11	1,146,812.90	0.00
V00 DIRECCION DE LAS MUJERES	2,486,806.60	-551,696.39	1,935,110.21	0.00	107,019.38	1,935,110.21	1,828,090.83	0.00
Total	421,428,090.95	88,264,805.93	457,779,665.03	-24,930,208.94	61,278,282.96	457,776,165.03	421,428,090.95	3,500.00

"Baja" protegido con Verdad de los Estados Presupuestarios y sus notas, son razonablemente correctos y son responsabilidad del emisor"



C. OMAR GUZMAN SANCHEZ

