ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA

CALIMAYA — **DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2026**

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3=(1+2)	4	5	6=(3-4)
A00	PRESIDENCIA	26,228,433.13	0.00	26,228,433.13	34,821,550.17	34,745,466.56	-8,593,117.04
A02	Derechos Humanos	610,050.03	0.00	610,050.03	511,347.26	511,347.26	98,702.77
B00	SINDICATURAS	1,680,544.06	0.00	1,680,544.06	1,496,367.49	1,453,736.49	184,176.57
C01	Regiduria I	1,555,268.67	0.00	1,555,268.67	1,381,991.79	1,377,104.28	173,276.88
C02	Regiduria II	1,493,300.66	0.00	1,493,300.66	1,319,103.60	1,300,330.12	174,197.06
C03	Regiduria III	1,504,035.54	0.00	1,504,035.54	695,479.43	695,479.43	808,556.11
C04	Regiduria IV	1,512,381.21	0.00	1,512,381.21	834,229.59	833,269.99	678,151.62
C05	Regiduria V	1,513,381.17	0.00	1,513,381.17	1,075,189.98	1,072,833.77	438,191.19
C06	Regiduria VI	1,501,245.04	0.00	1,501,245.04	945,059.38	943,619.98	556,185.66
C07	Regiduria VII	1,502,733.21	0.00	1,502,733.21	1,305,012.14	1,292,150.84	197,721.07
D00	SECRETARIA DEL AYUNTAMIENTO	7,404,022.19	0.00	7,404,022.19	13,113,701.69	13,083,829.67	-5,709,679.50
E00	ADMINISTRACIÓN	10,756,540.07	0.00	10,756,540.07	16,079,159.82	16,019,924.84	-5,322,619.75
F00	DIRECCIÓN DE DESARROLLO URBANO	2,794,496.47	0.00	2,794,496.47	2,567,955.65	2,485,990.36	226,540.82
G00	DIRECCIÓN DE ECOLOGÍA	3,024,783.18	0.00	3,024,783.18	2,890,659.27	2,813,367.73	134,123.91
H00	SERVICIOS PUBLICOS	51,366,619.79	0.00	51,366,619.79	43,248,515.59	42,784,354.37	8,118,104.20
I00	PROMOCIÓN SOCIAL	5,937,406.36	0.00	5,937,406.36	14,888,777.23	14,476,445.90	-8,951,370.87
K00	ÓRGANO INTERNO DE CONTROL MUNICIPAL	3,197,997.91	0.00	3,197,997.91	3,302,786.52	3,289,137.13	-104,788.61
L00	TESORERIA	89,121,246.21	0.00	89,121,246.21	96,132,664.53	97,028,923.29	-7,011,418.32
M00	CONSEJERIA JURIDICA	4,120,222.84	0.00	4,120,222.84	6,263,600.88	5,443,963.00	-2,143,378.04
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	5,316,982.44	0.00	5,316,982.44	5,202,532.64	5,178,993.79	114,449.80
Q00	SEGURIDAD PUBLICA Y TRANSITO	29,677,940.40	0.00	29,677,940.40	19,865,053.28	19,577,494.64	9,812,887.12
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	1,386,606.79	0.00	1,386,606.79	1,025,488.18	1,002,206.30	361,118.61
T00	COORDINACIÓN MUNICIPAL DE PROTECCIÓN CIVIL	13,026,327.78	0.00	13,026,327.78	9,782,075.55	9,663,006.14	3,244,252.23
U00	TURISMO	9,914,879.53	0.00	9,914,879.53	17,963,577.13	17,952,664.32	-8,048,697.60
V00	DIRECCION DE LAS MUJERES	1,135,370.95	0.00	1,135,370.95	4,580,478.41	4,576,397.47	-3,445,107.46
X00	DIRECCIÓN DE OBRAS PÚBLICAS	50,922,431.29	0.00	50,922,431.29	23,717,898.27	8,392,024.73	27,204,533.02
	TOTAL DEL GASTO	**328,205,246.92**	**0.00**	**328,205,246.92**	**325,010,255.47**	**307,994,062.40**	**3,194,991.45**

H. AYUNTAMIENTO CONSTITUCIONAL DE CALIMAYA, EDO. DE MÉXICO 2025-2027 — PRESIDENCIA

PRESIDENTE MUNICIPAL

C. OMAR GUILLERMO SÁNCHEZ VELÁZQUEZ

TESORERO MUNICIPAL

C. JOSÉ ARTURO VÁZQUEZ GUTIÉRREZ

H. AYUNTAMIENTO CONSTITUCIONAL DE CALIMAYA, EDO. DE MÉXICO 2025-2027 — Un Gobierno para Todas y Todos — Tesorería Municipal