

MUNICIPIO DE CALVILLO  
 Estado Analítico del Ejercicio del Presupuesto de Egresos  
 Clasificación Administrativa  
 Del 1 de Enero al 31 de Agosto de 2022

Concepto	Egresos			Subejercicio 5 = (3 + 4)	
	Aprobado 1	Ampliaciones/ (Reducciones) 2	Modificado 3 = (1 + 2)		Devengado 4
CABILDO					
CABILDO	\$5,327,899.42	\$38,422.28	\$5,366,321.70	\$3,010,070.94	\$3,004,502.14
SECRETARIA DEL H. AYUNTAMIENTO	\$5,327,899.42	\$38,422.28	\$5,366,321.70	\$3,010,070.94	\$3,004,502.14
SECRETARIA	\$7,950,235.62	-\$244,055.82	\$7,706,179.80	\$5,083,567.97	\$4,990,240.44
REGLAMENTOS Y CONTROL SANITARIO	\$1,620,799.10	-\$77,505.47	\$1,543,293.63	\$989,670.72	\$979,990.25
GESTION JURIDICA	\$1,795,184.59	\$66,606.25	\$1,861,790.84	\$1,267,802.78	\$1,267,802.78
PROTECCION CIVIL Y BOMBEROS	\$874,589.75	-\$1,500.00	\$873,089.75	\$406,947.71	\$406,947.71
OFICINA DE ENLACE CON RELACIONES EXTERIORES	\$873,498.69	-\$299,553.82	\$573,944.87	\$500,322.67	\$500,322.67
ARCHIVO GENERAL DE GOBIERNO	\$2,383,175.18	\$2,503.72	\$2,385,678.91	\$1,598,132.20	\$1,592,872.80
SECRETARIA DE FINANZAS Y ADMINISTRACION	\$401,987.90	\$65,383.50	\$467,371.40	\$305,837.22	\$305,837.22
SECRETARIA	\$10,235,603.28	\$809,759.81	\$11,045,363.09	\$7,467,433.28	\$7,362,015.11
CONTABILIDAD Y CUENTA PUBLICA	\$2,994,132.83	\$136,671.52	\$3,130,804.35	\$2,102,907.73	\$2,042,132.43
PROGRAMACION Y CONTROL PRESUPUESTAL	\$1,221,332.04	\$21,760.43	\$1,243,092.47	\$602,922.38	\$602,922.38
RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$322,121.71	\$200.00	\$322,321.71	\$189,644.77	\$189,644.77
RECURSOS HUMANOS	\$1,729,935.74	-\$391,346.00	\$1,338,589.74	\$963,712.82	\$944,947.29
EJECUCION PREMIOS E INSPECCION FISCAL	\$2,247,858.28	-\$267,548.13	\$1,980,310.15	\$1,337,208.15	\$643,102.00
DEPARTAMENTO DE RECAUDACION DE LA PROPIEDAD	\$1,018,298.97	\$16,901.00	\$1,035,199.97	\$607,633.75	\$604,046.71
SECRETARIA ORGANO INTERNO DE CONTROL	\$702,923.71	\$1,293,120.99	\$1,996,044.70	\$1,663,393.68	\$1,641,260.88
SECRETARIA	\$1,867,294.91	\$531,880.79	\$2,399,175.70	\$1,162,868.96	\$1,148,828.33
DEPARTAMENTO ADMINISTRATIVO ORGANO DE CONTROL INTERNO	\$758,118.28	\$519,880.29	\$1,277,998.57	\$509,012.99	\$494,972.35
DIRECCION DE INVESTIGACION	0.00	\$595.50	\$595.50	\$595.50	\$0.50
DEPARTAMENTO DE AUDITORIA DE OBRA PUBLICA	\$160,105.20	\$570.48	\$160,675.68	\$94,285.02	\$94,285.02
DEPARTAMENTO DE AUDITORIA FINANCIERA	\$195,235.75	\$17.00	\$195,252.75	\$117,823.84	\$117,823.84
DIRECCION SUBSTANCIADORA Y RESOLUTORA	\$238,805.05	\$11,142.40	\$249,947.45	\$137,060.17	\$137,060.17
DEPARTAMENTO DE PREVENCION Y ATENCION A ENTES FISCALIZADORES	\$260,000.40	-\$324.88	\$259,675.52	\$152,465.97	\$107,209.55
SECRETARIA DE SEGURIDAD PUBLICA	\$255,028.24	0.00	\$255,028.24	\$151,625.97	\$151,625.97
SECRETARIA	\$44,502,885.18	\$1,357.77	\$44,504,242.95	\$26,421,783.05	\$25,897,804.53
SECRETARIA DE TURISMO Y CULTURA	\$44,502,885.18	\$1,357.77	\$44,504,242.95	\$26,421,783.05	\$25,897,804.53
SECRETARIA	\$25,284,675.13	-\$373,880.18	\$24,910,794.95	\$16,596,620.85	\$16,314,174.10
ATENCION AL VISITANTE	\$22,638,120.43	-\$978,110.90	\$21,660,009.53	\$14,861,744.36	\$14,544,789.32
PUEBLO MAGICO	\$1,330,650.61	-\$8,595.49	\$1,322,055.12	\$701,595.00	\$688,294.53
CULTURA	\$814,392.24	\$200,114.29	\$1,014,506.53	\$345,578.42	\$345,578.42
PROYECTOS Y PROMOCION DE DESTINO	\$574,022.73	\$401,863.92	\$975,886.65	\$875,854.88	\$872,562.40
SECRETARIA DE OBRAS PUBLICAS	\$127,469.12	\$10,549.00	\$138,018.12	\$10,848.19	\$127,469.93
SECRETARIA	\$144,146,300.74	-\$34,607,285.68	\$109,539,015.06	\$26,285,006.66	\$25,756,601.72
LICITACION Y COSTOS	\$139,112,468.90	-\$34,731,152.41	\$104,381,316.49	\$23,341,383.16	\$22,865,084.86
PROYECTOS	\$335,855.59	0.00	\$335,855.59	\$238,020.57	\$238,020.57
SUPERVISION DE OBRA	\$448,794.38	-\$315.16	\$448,479.22	\$250,169.07	\$250,169.07
CALIDAD DE OBRA Y ADMINISTRACION	\$187,465.32	\$10,190.00	\$197,655.32	\$128,615.26	\$128,615.26
PARQUE DE MAQUINARIA	\$641,616.78	\$581.49	\$642,198.27	\$238,441.64	\$236,441.64
SECRETARIA	\$3,420,579.77	\$113,410.42	\$3,533,990.19	\$2,088,376.95	\$2,088,376.95
LIMPIA Y ASEO PUBLICO	\$37,951,811.38	\$1,512,510.23	\$39,464,321.61	\$25,878,063.19	\$24,505,740.60
ALUMBRADO PUBLICO	\$2,510,659.22	-\$722,563.78	\$1,788,095.44	\$981,890.35	\$981,890.35
PARQUES JARDINES Y PANTEONES	\$20,384,821.64	\$1,296,003.27	\$21,680,824.91	\$14,713,018.36	\$14,013,943.11
ADMINISTRACION Y MANTENIMIENTO DE EDIFICIOS	\$7,760,120.76	\$90,505.00	\$7,850,625.76	\$4,551,741.64	\$4,320,103.32
	\$5,360,795.44	\$501,409.53	\$5,862,204.97	\$4,062,054.48	\$3,766,460.57
	\$649,816.10	\$31,785.00	\$681,601.10	\$402,676.36	\$402,676.36