

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			Pagado	Subejercicio 6 = ( 3 + 4 )
	Aprobado	Ampliaciones/ (Reducciones)	Modificado 3 = ( 1 + 2 )		
	1	2	3 = ( 1 + 2 )	4	5
CABILDO	\$5,327,899.42	\$38,422.28	\$5,366,321.70	\$3,010,070.94	\$3,004,502.14
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SECRETARIA DEL H. AYUNTAMIENTO	\$7,950,235.62	-\$244,065.02	\$7,706,169.80	\$5,083,587.97	\$4,990,240.44
SECRETARIA	\$1,620,799.10	-\$77,505.47	\$1,543,293.63	\$989,670.72	\$979,990.25
REGLAMENTOS Y CONTROL SANITARIO	\$1,796,184.59	\$66,606.25	\$1,862,791.24	\$1,267,802.78	\$580,133.79
GESTION JURIDICA	\$874,589.75	-\$1,500.00	\$873,089.75	\$406,947.71	\$406,142.04
PROTECCION CIVIL Y BOMBEROS	\$873,498.69	-\$299,553.82	\$573,944.87	\$500,322.67	\$73,622.20
OFICINA DE ENLACE CON RELACIONES EXTERIORES	\$2,383,175.19	\$2,503.72	\$2,385,678.91	\$1,598,132.20	\$1,592,872.80
ARCHIVO GENERAL DE GOBIERNO	\$401,987.50	\$65,383.50	\$467,371.40	\$305,837.22	\$242,304.23
SECRETARIA DE FINANZAS Y ADMINISTRACION	\$10,235,603.28	\$809,759.81	\$11,045,363.09	\$7,467,423.28	\$3,578,939.81
SECRETARIA	\$2,994,132.83	\$136,671.52	\$3,130,804.35	\$2,102,907.73	\$2,042,132.43
CONTABILIDAD Y CUENTA PUBLICA	\$1,221,332.04	\$21,760.43	\$1,243,092.47	\$602,922.38	\$1,027,895.82
PROGRAMACION Y CONTROL PRESUPUESTAL	\$322,121.71	\$200.00	\$322,321.71	\$189,644.77	\$640,170.09
RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$1,729,935.74	-\$391,346.00	\$1,338,589.74	\$963,712.82	\$132,676.94
RECURSOS HUMANOS	\$2,247,858.28	-\$267,548.13	\$1,980,310.15	\$1,337,208.15	\$944,947.29
EJECUCION APREMIOS E INSPECCION FISCAL	\$1,018,208.97	\$16,901.00	\$1,035,109.97	\$607,533.75	\$604,046.71
DEPARTAMENTO DE RECAUDACION DE LA PROPIEDAD	\$702,923.71	\$1,293,120.99	\$1,996,044.70	\$1,663,393.68	\$332,651.02
SECRETARIA ORGANO INTERNO DE CONTROL	\$1,867,294.91	\$531,880.79	\$2,399,175.70	\$1,162,868.96	\$1,236,306.74
SECRETARIA	\$758,119.26	\$519,880.20	\$1,277,999.45	\$509,012.99	\$768,986.55
DEPARTAMENTO ADMINISTRATIVO ORGANO DE CONTROL INTERNO	0.00	\$595.50	\$595.50	\$595.00	\$0.50
DIRECCION DE INVESTIGACION	\$160,105.20	\$570.48	\$160,675.68	\$94,285.02	\$66,390.55
DEPARTAMENTO DE AUDITORIA DE OBRA PUBLICA	\$195,235.75	\$17.00	\$195,252.75	\$117,823.84	\$77,428.91
DEPARTAMENTO DE AUDITORIA FINANCIERA	\$238,805.05	\$11,142.40	\$249,947.45	\$137,060.17	\$112,888.99
DIRECCION SUBSTANCIADORA Y RESOLUTORA	\$260,000.40	-\$324.88	\$259,675.52	\$152,465.97	\$107,208.55
DEPARTAMENTO DE PREVENCIÓN Y ATENCIÓN A ENTES FISCALIZADORES	\$255,028.24	0.00	\$255,028.24	\$151,625.97	\$103,402.27
SECRETARIA DE SEGURIDAD PÚBLICA	\$44,502,885.18	\$1,357.77	\$44,504,242.95	\$26,421,793.05	\$16,082,449.90
SECRETARIA	\$44,502,885.18	\$1,357.77	\$44,504,242.95	\$26,421,793.05	\$25,897,804.53
SECRETARIA DE TURISMO Y CULTURA	\$25,284,875.13	-\$373,880.18	\$24,910,994.95	\$16,596,620.85	\$8,314,174.10
SECRETARIA	\$22,638,120.43	-\$978,110.90	\$21,660,009.53	\$14,861,744.36	\$6,798,265.17
ATENCIÓN AL VISITANTE	\$1,330,650.61	-\$8,596.48	\$1,322,054.12	\$701,595.00	\$620,459.12
PUEBLO MÁGICO	\$614,392.24	\$200,114.29	\$814,506.53	\$346,578.42	\$467,928.11
CULTURA	\$574,022.73	\$401,863.92	\$975,886.65	\$672,562.40	\$300,031.77
PROYECTOS Y PROMOCION DE DESTINO	\$127,489.12	\$10,849.00	\$138,338.12	\$10,848.19	\$127,489.93
SECRETARIA DE OBRAS PUBLICAS	\$144,146,900.74	-\$34,607,285.68	\$109,539,615.06	\$25,285,006.65	\$3,254,508.40
SECRETARIA	\$139,112,488.90	-\$34,731,152.41	\$104,381,336.49	\$23,341,383.16	\$18,082,449.90
LICITACION Y COSTOS	\$335,855.59	0.00	\$335,855.59	\$238,020.57	\$67,835.02
PROYECTOS	\$448,784.35	-\$315.18	\$448,479.20	\$250,169.07	\$198,310.13
SUPERVISION DE OBRA	\$187,465.32	\$10,190.00	\$197,655.32	\$128,615.26	\$69,040.05
CALIDAD DE OBRA Y ADMINISTRACION	\$641,616.78	\$581.49	\$642,198.27	\$238,441.64	\$403,755.63
PARQUE DE MAQUINARIA	\$3,420,579.77	\$113,410.42	\$3,533,990.19	\$2,088,376.96	\$1,445,613.23
SECRETARIA DE SERVICIOS PUBLICOS	\$37,951,811.38	\$1,512,510.23	\$39,464,321.61	\$25,878,063.19	\$13,586,258.42
SECRETARIA	\$2,510,558.22	-\$722,563.76	\$1,787,994.46	\$991,886.24	\$806,204.11
LIMPIA Y ASEO PUBLICO	\$20,384,821.64	\$1,296,003.27	\$21,680,825.11	\$14,713,018.35	\$6,967,806.75
ALUMBRADO PUBLICO	\$7,760,120.75	\$90,505.00	\$7,850,625.75	\$4,551,741.64	\$3,298,884.12
PARQUES JARDINES Y PANTEONES	\$5,360,795.44	\$501,409.53	\$5,862,204.97	\$4,062,064.48	\$1,800,140.49
ADMINISTRACION Y MANTENIMIENTO DE EDIFICIOS	\$649,816.10	\$31,785.93	\$681,601.10	\$402,676.35	\$278,924.74

R-ASTRO	\$1,285,599.02	\$315,371.19	\$600,970.21	\$1,166,672.00	\$1,034,951.00	\$434,298.21
SECRETARIA DE DESARROLLO ECONOMICO	\$1,165,134.61	\$152,522.96	\$5,317,857.57	\$2,543,617.56	\$2,525,493.50	\$2,774,039.99
SECRETARIA	\$1,941,015.32	-21,853.86	\$1,919,161.44	\$888,742.05	\$879,424.71	\$1,030,419.39
DESARROLLO ECONOMICO	\$994,644.52	\$62,143.00	\$1,056,787.52	\$561,962.52	\$557,155.78	\$484,825.00
DESARROLLO RURAL	\$1,064,366.24	\$44,000.00	\$1,108,366.24	\$531,897.80	\$531,897.80	\$676,468.44
FOMENTO ARTESANAL	\$527,937.27	\$68,233.84	\$596,171.11	\$355,653.27	\$355,653.27	\$240,517.84
DESARROLLO AGROPECUARIO	\$405,450.92	0.00	\$405,450.92	\$120,239.95	\$120,239.95	\$286,210.97
UNIDAD REGIONAL CALVILLO DEL SERVICIO NACIONAL DE EMPLEO	\$230,700.34	0.00	\$230,700.34	\$85,121.99	\$85,121.99	\$145,578.35
SECRETARIA	\$16,620,561.75	\$8,193,205.70	\$24,813,757.45	\$11,188,857.58	\$10,990,763.98	\$13,824,899.87
DEPTO. PROGRAMA DESARROLLO SOCIAL	\$9,302,880.56	\$7,101,496.58	\$16,404,377.14	\$6,017,285.91	\$5,943,847.25	\$10,387,091.23
VINCULACION EDUCACION CIVICA	\$2,583,140.72	\$703,789.46	\$3,286,930.18	\$2,686,429.21	\$2,596,483.29	\$600,500.97
PARTICIPACION CIUDADANA	\$2,749,159.52	\$3,076,838.23	\$3,076,838.23	\$1,487,289.97	\$1,462,590.95	\$1,579,538.26
DESARROLLO HUMANO	\$939,514.52	\$23,910.00	\$963,424.52	\$573,638.33	\$573,638.33	\$389,786.19
INSTANCIA MUNICIPAL DE LA JUVENTUD	\$238,386.77	0.00	\$238,386.77	\$139,371.43	\$139,371.43	\$99,015.34
ATENCION AL MIGRANTE	\$575,007.85	\$10,761.00	\$585,768.85	\$132,796.67	\$132,796.67	\$452,972.18
SECRETARIA DE COMUNICACION SOCIAL E IMAGEN INSTITUCIONAL	\$232,461.81	\$25,569.95	\$258,031.76	\$142,036.05	\$142,036.05	\$115,995.70
COMUNICACION SOCIAL	\$7,847,001.68	\$8,145.53	\$7,855,147.21	\$4,835,033.29	\$4,474,698.32	\$3,020,113.92
IMAGEN INSTITUCIONAL	\$7,826,975.19	\$28,099.73	\$7,855,074.92	\$4,835,033.29	\$4,474,698.32	\$3,020,041.63
SECRETARIA DIF MUNICIPAL	\$20,026.49	-19,954.20	\$72.29	0.00	0.00	\$72.29
PROGRAMAS ALIMENTICIOS	\$9,126,545.31	\$745,405.37	\$9,871,950.68	\$5,940,042.06	\$5,825,585.93	\$3,931,908.62
REHABILITACION FISICA Y PSICOLOGIA	\$5,184,869.75	\$744,816.96	\$5,929,706.71	\$3,762,221.95	\$3,647,765.82	\$2,167,484.76
JURIDICO DE LA DEFENSA DEL MENOR Y FAMILIA	\$1,425,352.54	\$490.00	\$1,425,842.54	\$821,584.04	\$821,584.04	\$604,258.50
COORDINACION INAPAM	\$1,497,795.01	0.00	\$1,497,795.01	\$748,289.14	\$748,289.14	\$749,505.87
DEPARTAMENTO DE TRABAJO SOCIAL	\$261,350.86	\$98.41	\$261,449.29	\$162,985.38	\$162,985.38	\$178,551.84
SECRETARIA PARTICULAR	\$327,634.36	0.00	\$327,634.36	\$193,990.62	\$193,990.62	\$98,463.91
SECRETARIA	\$10,966,430.23	\$10,965,467.21	\$21,931,897.44	\$16,205,972.88	\$15,760,796.00	\$13,334,743.94
COORDINACION DE RELACIONES PUBLICAS	\$8,013,419.63	\$989,830.82	\$9,003,250.45	\$6,483,690.17	\$6,188,117.17	\$2,519,550.28
GIRAS Y EVENTOS	\$50,928.04	\$0.00	\$50,928.04	\$138,263.19	\$138,263.19	\$94,289.74
NIVEL MUNICIPAL	\$1,769,529.63	\$9,011,393.47	\$9,962,321.51	\$7,662,454.50	\$7,650,911.50	\$812,207.53
INSTITUTO MUNICIPAL DE LA MUJER	\$42,407,871.08	\$964,242.92	\$2,733,772.55	\$1,921,565.02	\$1,783,506.14	\$13,199,132.20
INSTITUTO MUNICIPAL DE LA MUJER	\$42,407,871.08	-\$8,023,398.32	\$34,384,472.76	\$21,185,340.56	\$21,185,340.56	\$13,199,132.20
PLANEACION SECRETARIA	\$1,387,477.21	-\$8,023,398.32	\$34,384,472.76	\$21,185,340.56	\$21,185,340.56	\$13,199,132.20
ORDENAMIENTO TERRITORIAL	\$1,387,477.21	\$82,051.89	\$1,469,529.10	\$960,788.35	\$962,261.69	\$508,739.75
PLANEACION INTEGRAL E INFORMACION ESTRATEGICA MUNICIPAL	\$2,083,577.09	\$45,473.29	\$2,089,443.09	\$548,648.20	\$531,384.17	\$222,548.29
DEPARTAMENTO MUNICIPAL DE EVALUACION	\$866,630.92	\$5,865.00	\$2,089,443.09	\$1,339,340.07	\$1,339,340.07	\$750,103.02
DEPARTAMENTO JURIDICO ADMINISTRATIVO	\$205,508.45	\$14,387.00	\$205,534.88	\$136,480.59	\$136,480.59	\$69,054.29
SECRETARIA EJECUTIVA	\$1,765,470.09	\$36,367.67	\$1,799,837.76	\$910,738.85	\$901,629.56	\$889,098.91
COORDINACION CON AUTORIDADES AUXILIARES	\$261,680.40	\$41,760.00	\$303,440.40	\$194,435.97	\$194,435.97	\$109,004.43
INSTITUTO DEL DEPORTE	\$1,640,849.05	\$88,211.18	\$1,729,060.23	\$1,263,334.08	\$1,253,179.43	\$465,726.15
INSTITUTO DEL DEPORTE	\$3,897,109.12	\$88,211.18	\$1,729,060.23	\$2,977,866.39	\$2,933,784.67	\$1,128,465.62
Total del Gasto	\$382,254,166.85	-\$19,766,496.00	\$382,467,670.85	\$182,651,770.85	\$178,451,463.33	\$179,835,900.00

DANIEL ROMCARRUTIA  
PRESIDENTE MUNICIPAL

C. P. JOPEL ANTONIO RUIZCARRILLO  
SECRETARIO DE FINANZAS Y ADMINISTRACION

SINDICO MUNICIPAL Y PRESIDENTE DE LA COMISION DE ADMINISTRACION Y HACIENDA PUBLICA

JOSE F. MARIA DE JESUS ORTIZ MEDINA