

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

Concepto	Egresos		Ampliaciones/ (Reducciones)	Egresos		Devengado	Pagado	Subejercicio
	Aprobado	Modificado		Modificado	5			
	1	2	3 = (1 + 2)	4	5	6 = (3 + 4)		
CABILDO	\$5,327,899.42	\$20,953.98	\$5,348,853.40	\$2,600,729.23	\$2,598,566.23	\$2,748,124.17		
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SECRETARIA	\$7,850,235.62	-\$284,152.14	\$7,566,083.48	\$4,441,087.18	\$4,403,437.41	\$3,224,996.30		
REGLEMENTOS Y CONTROL SANITARIO	\$1,620,789.10	-\$78,564.50	\$1,542,224.60	\$860,841.05	\$849,943.98	\$681,393.55		
GESTION JURIDICA	\$1,796,184.99	\$48,696.26	\$1,844,881.25	\$1,121,932.13	\$1,114,404.03	\$722,949.12		
PROTECCION CIVIL Y BOMBEROS	\$874,569.75	0.00	\$874,569.75	\$360,045.49	\$360,045.49	\$514,544.26		
OFICINA DE ENLACE CON RELACIONES EXTERIORES	\$873,498.69	-\$260,127.62	\$613,371.07	\$443,796.87	\$435,537.87	\$169,574.20		
ARCHIVO GENERAL DE GOBIERNO	\$2,383,175.19	\$2,793.72	\$2,385,968.91	\$1,442,270.75	\$1,434,355.15	\$943,698.16		
SECRETARIA DE FINANZAS Y ADMINISTRACION	\$401,987.90	\$3,050.00	\$405,037.90	\$212,200.89	\$209,150.89	\$192,837.01		
SECRETARIA:	\$10,236,603.28	\$905,475.89	\$11,142,079.17	\$6,676,265.81	\$6,496,311.88	\$4,465,813.96		
CONTABILIDAD Y CUENTA PUBLICA	\$2,994,132.83	\$123,398.92	\$3,117,531.75	\$1,842,843.82	\$1,803,488.24	\$1,274,687.93		
PROGRAMACION Y CONTROL PRESUPUESTAL	\$1,221,332.04	\$21,760.43	\$1,243,092.47	\$540,528.25	\$533,153.05	\$702,564.22		
RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$322,121.71	\$200.00	\$322,321.71	\$166,500.03	\$166,500.03	\$155,821.68		
RECURSOS HUMANOS	\$1,729,935.74	-\$269,220.00	\$1,460,715.74	\$978,430.96	\$956,736.02	\$682,285.98		
EJECUCION PREMIOS E INSPECCION FISCAL	\$2,247,858.28	-\$254,894.45	\$1,992,963.83	\$1,115,273.73	\$1,113,423.73	\$877,690.10		
DEPARTAMENTO DE RECAUDACION DE LA PROPIEDAD	\$1,018,298.97	\$13,243.00	\$1,031,541.97	\$540,582.73	\$540,065.73	\$490,959.84		
DEPARTAMENTO DE PREVENCIÓN Y ATENCIÓN A ENTES FISCALIZADORES	\$702,923.71	\$1,270,987.69	\$1,973,911.40	\$1,592,106.88	\$1,482,945.08	\$381,804.91		
SECRETARIA ORGANO INTERNO DE CONTROL	\$1,667,294.91	\$519,782.37	\$2,187,077.28	\$1,002,697.93	\$992,015.50	\$1,384,379.35		
SECRETARIA:	\$758,119.26	\$514,285.91	\$1,272,405.17	\$428,654.56	\$417,972.13	\$843,750.61		
DEPARTAMENTO ADMINISTRATIVO ORGANO DE CONTROL INTERNO	0.00	\$595.50	\$595.50	\$82,771.72	\$82,771.72	\$76,733.92		
DIRECCION DE INVESTIGACION	\$160,105.20	-\$599.56	\$159,505.64	\$103,886.24	\$103,886.24	\$90,196.47		
DEPARTAMENTO DE AUDITORIA DE OBRA PUBLICA	\$195,235.75	-\$1,153.04	\$194,082.71	\$119,933.51	\$119,933.51	\$126,060.99		
DEPARTAMENTO DE AUDITORIA FINANCIERA	\$238,806.05	\$7,188.44	\$245,994.50	\$133,778.45	\$133,778.45	\$125,687.07		
DIRECCION SUBSTANCIADORA Y RESOLUTORA	\$260,000.40	-\$534.88	\$259,465.52	\$133,076.45	\$133,076.45	\$121,949.79		
DEPARTAMENTO DE PREVENCIÓN Y ATENCIÓN A ENTES FISCALIZADORES	\$255,026.24	0.00	\$255,026.24	\$23,050.971.52	\$22,589,490.64	\$21,523,987.73		
SECRETARIA DE SEGURIDAD PUBLICA	\$44,502,885.18	\$72,074.17	\$44,574,959.35	\$23,050,971.52	\$22,589,490.64	\$21,523,987.73		
SECRETARIA:	\$44,502,885.18	\$72,074.17	\$44,574,959.35	\$23,050,971.52	\$22,589,490.64	\$21,523,987.73		
SECRETARIA DE TURISMO Y CULTURA	\$25,284,675.13	\$314,697.64	\$25,599,372.77	\$15,749,447.20	\$15,477,428.26	\$9,845,925.47		
ATENCION AL VISITANTE	\$22,638,120.43	-\$126,114.01	\$22,512,006.42	\$14,234,587.28	\$13,974,387.05	\$8,277,419.14		
PUEBLO MAGICO	\$1,330,650.61	-\$9,458.49	\$1,321,192.12	\$617,730.91	\$609,882.80	\$703,463.21		
CULTURA	\$614,392.24	\$186,784.00	\$801,176.24	\$304,505.19	\$303,846.19	\$496,671.05		
PROYECTOS Y PROMOCION DE DESTINO	\$574,022.73	\$252,635.04	\$826,657.77	\$581,775.63	\$578,464.03	\$244,882.14		
SECRETARIA DE OBRAS PUBLICAS	\$127,489.12	\$10,849.00	\$138,338.12	\$10,848.19	\$10,848.19	\$12,748.93		
SECRETARIA:	\$144,146,800.74	-\$34,505,365.94	\$109,641,434.80	\$22,241,089.51	\$21,765,763.98	\$87,400,341.29		
LICITACION Y COSTOS	\$335,855.59	0.00	\$335,855.59	\$207,263.45	\$207,263.45	\$128,592.14		
PROYECTOS	\$448,794.36	-\$315.18	\$448,479.20	\$223,213.10	\$222,137.85	\$225,266.10		
SUPERVISION DE OBRA	\$187,465.32	\$10,190.00	\$197,655.32	\$111,475.15	\$111,445.15	\$86,180.17		
CALIDAD DE OBRA Y ADMINISTRACION	\$641,616.78	\$581.49	\$642,198.27	\$213,156.90	\$212,496.42	\$429,041.37		
PARQUE DE MANTENIMIENTO	\$3,420,579.77	\$60,250.79	\$3,480,830.56	\$1,842,839.79	\$1,810,298.77	\$1,630,990.77		
SECRETARIA DE SERVICIOS PUBLICOS	\$37,951,811.38	\$1,027,314.72	\$38,979,126.10	\$33,075,401.32	\$32,912,912.18	\$15,903,724.78		
SECRETARIA:	\$2,510,658.22	-\$645,021.00	\$1,865,637.22	\$880,087.72	\$869,353.23	\$885,549.50		
LIMPIEZA Y Aseo PUBLICO	\$20,384,821.84	\$1,353,491.00	\$21,738,312.84	\$13,223,636.78	\$12,355,603.64	\$8,514,676.06		
ILUMBRADO PUBLICO	\$7,760,120.76	-\$125,508.00	\$7,634,612.76	\$4,221,680.61	\$4,127,434.65	\$3,512,532.15		
PARQUES, JARDINES Y PLANTACIONES	\$5,360,795.44	\$218,240.00	\$5,579,035.44	\$3,414,853.83	\$3,259,903.17	\$2,164,181.91		
ADMINISTRACION Y MANTENIMIENTO DE EDIFICIOS	\$649,616.10	\$31,785.00	\$681,401.10	\$363,976.04	\$355,454.02	\$317,625.95		
R-STR	\$1,285,599.02	\$194,727.72	\$1,480,326.74	\$971,165.64	\$945,163.17	\$509,160.10		

SECRETARIA DE DESARROLLO ECONOMICO	\$5,310,221.61	\$2,250,872.34	\$2,208,563.81	\$1,059,349.27
SECRETARIA	\$1,914,725.46	\$772,910.72	\$736,579.18	\$1,141,814.76
DESARROLLO ECONOMICO	\$58,143.00	\$503,282.36	\$497,325.37	\$549,505.16
DESARROLLO RURAL	\$1,054,965.24	\$472,306.49	\$472,306.49	\$637,079.75
FOMENTO ARTESANAL	\$527,937.27	\$319,397.27	\$319,397.27	\$276,773.84
DESARROLLO AGROPECUARIO	\$406,450.92	\$105,527.27	\$105,527.27	\$300,923.65
UNIDAD REGIONAL CALVILLO DEL SERVICIO NACIONAL DE EMPLEO	0.00	0.00	0.00	0.00
SECRETARIA DE DESARROLLO SOCIAL	\$230,700.34	\$77,448.23	\$77,448.23	\$153,252.11
SECRETARIA	\$16,620,551.75	\$10,342,694.63	\$10,210,610.04	\$14,472,220.84
DEPTO. PROGRAMA: DESARROLLO SOCIAL	\$9,302,880.56	\$5,615,769.09	\$5,589,526.48	\$10,890,087.66
VINCULACION EDUCACION CIVICA	\$2,583,140.72	\$3,245,102.22	\$2,565,524.08	\$679,578.14
PARTICIPACION CIUDADANA	\$2,749,159.52	\$3,037,024.52	\$1,235,388.46	\$1,751,377.62
DESARROLLO HUMANO	\$839,514.52	\$503,895.73	\$503,895.73	\$459,318.79
INSTANCIA MUNICIPAL DE LA JUVENTUD	\$238,366.77	\$122,318.50	\$122,318.50	\$116,068.27
ATENCION AL MIGRANTE	\$575,007.85	\$127,541.41	\$127,541.41	\$458,227.44
SECRETARIA DE COMUNICACION SOCIAL E IMAGEN INSTITUCIONAL	\$7,847,001.68	\$4,126,885.11	\$4,116,998.18	\$3,427,403.56
SECRETARIA	\$7,826,975.19	\$4,126,885.11	\$4,116,998.18	\$3,407,377.07
COMUNICACION SOCIAL	0.00	0.00	0.00	\$20,026.49
IMAGEN INSTITUCIONAL	\$9,125,545.31	\$5,239,651.84	\$5,111,811.92	\$4,512,104.43
SECRETARIA DIF MUNICIPAL	\$5,184,889.75	\$3,338,258.76	\$3,210,418.86	\$2,471,841.93
PROGRAMAS ALIMENTICIOS	\$1,425,352.54	\$720,544.89	\$720,544.89	\$704,807.65
REHABILITACION FISICA Y PSICOLOGIA	0.00	\$652,852.56	\$652,852.56	\$844,942.45
JURIDICO DE LA DEFENSA DEL MENOR Y FAMILIA	\$1,497,795.01	\$429,522.77	\$429,522.77	\$220,271.12
COORDINACION INAPAM	\$429,522.77	\$137,463.61	\$137,463.61	\$209,251.65
DEPARTAMENTO DE TRABAJO SOCIAL	\$261,350.88	\$170,260.88	\$170,260.88	\$123,887.27
SECRETARIA PARTICULAR	\$327,634.36	\$113,824,544.17	\$113,824,544.17	\$7,399,830.73
SECRETARIA	\$8,013,419.63	\$5,671,666.31	\$5,440,479.47	\$3,126,196.91
COORDINACION DE RELACIONES PUBLICAS	\$0.00	\$121,350.26	\$121,350.26	\$111,202.67
GESTION SOCIAL	\$8,977,850.47	\$6,667,024.89	\$6,663,244.88	\$3,261,753.62
GRAS Y EVENTOS	\$761,088.27	\$1,629,940.37	\$1,599,469.56	\$900,677.53
NIVEL MUNICIPAL	\$1,769,629.63	\$1,629,940.37	\$1,599,469.56	\$900,677.53
INSTITUTO MUNICIPAL DE LA MUJER	\$42,407,871.08	\$18,511,782.84	\$18,511,782.84	\$16,445,829.23
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SECRETARIA DE PLANEACION, ORDENAMIENTO TERRITORIAL E IMAGEN URBANA	\$11,401.96	\$3,203,876.19	\$3,109,281.39	\$2,840,516.92
PLANEACION SECRETARIA	\$726,124.20	\$441,492.75	\$441,492.75	\$315,114.74
ORDENAMIENTO TERRITORIAL	\$2,083,577.09	\$1,164,775.21	\$1,164,775.21	\$924,667.88
PLANEACION INTEGRAL E INFORMACION ESTRATEGICA MUNICIPAL	\$886,630.92	\$461,362.26	\$459,865.86	\$437,367.66
DEPARTAMENTO MUNICIPAL DE EVALUACION	\$205,508.45	\$116,467.90	\$116,467.90	\$89,040.55
GESTION AMBIENTAL	\$1,763,470.09	\$844,029.62	\$832,304.36	\$946,634.14
DEPARTAMENTO JURIDICO ADMINISTRATIVO	\$261,680.40	\$303,440.40	\$175,748.45	\$127,691.95
SECRETARIA EJECUTIVA	\$1,640,849.05	\$1,109,642.69	\$1,094,607.92	\$607,302.56
COORDINACION CON AUTORIDADES AUXILIARES	\$76,096.20	\$1,109,642.69	\$1,094,607.92	\$607,302.56
INSTITUTO DEL DEPORTE	\$3,897,108.12	\$4,055,783.01	\$2,666,717.55	\$1,372,067.81
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Total del Gasto	\$382,254,168.85	\$181,251,829.93	\$157,941,184.51	\$201,235,841.02

C. P. NOE ANTELMO RUIZ CARRILLO
SECRETARIO DE FINANZAS Y ADMINISTRACION

C. DANIEL RAMIREZ TORRES
PRESIDENTE MUNICIPAL

L. C. P. F. MARIA DE JESUS ORTEGA MEDINA
SINDICO MUNICIPAL Y PRESIDENTE DE LA COMISION DE ADMINISTRACION Y HACIENDA PUBLICA