

MUNICIPIO DE CALVILLO
 Estado Analítico del Ejercicio del Presupuesto de Egresos
 Clasificación Administrativa
 Del 1 de Enero al 30 de Septiembre de 2022

Concepto	Egresos			Subejercicio		
	Aprobado	Ampliaciones/ (Reducciones)	Modificado			
	1	2	3 = (1 + 2)	4	5	6 = (3 + 4)
CABILDO	\$5,327,899.42	\$38,422.28	\$5,366,321.70	\$3,370,775.66	\$3,370,775.66	\$1,995,546.04
CABILDO	\$5,327,899.42	\$38,422.28	\$5,366,321.70	\$3,370,775.66	\$3,370,775.66	\$1,995,546.04
SECRETARÍA DEL H. AYUNTAMIENTO	\$7,950,235.62	-\$352,534.82	\$7,597,700.80	\$5,574,484.44	\$5,549,572.87	\$2,023,216.36
SECRETARIA	\$1,620,799.10	-\$98,747.82	\$1,522,051.28	\$1,092,982.99	\$1,086,175.88	\$429,058.29
REGLEMENTOS Y CONTROL SANITARIO	\$1,796,184.99	\$80,753.73	\$1,876,938.72	\$1,444,536.20	\$1,431,393.86	\$432,402.52
GESTION JURIDICA	\$874,589.75	\$5,105.87	\$879,695.62	\$450,604.12	\$450,604.12	\$429,091.50
PROTECCION CIVIL Y BOMBEROS	\$873,498.69	-\$298,268.82	\$575,229.87	\$501,606.67	\$500,322.67	\$73,623.20
OFICINA DE ENLACE CON RELACIONES EXTERIORES	\$2,383,175.19	-\$106,961.28	\$2,276,213.91	\$1,748,613.90	\$1,744,935.78	\$527,600.01
ARCHIVO GENERAL DE GOBIERNO	\$401,987.90	\$55,583.50	\$457,571.40	\$336,140.55	\$336,140.55	\$131,450.84
SECRETARIA DE FINANZAS Y ADMINISTRACIÓN	\$10,236,603.28	\$849,917.81	\$11,086,521.09	\$8,155,171.75	\$8,077,461.40	\$2,931,349.34
SECRETARIA	\$2,994,132.83	\$167,561.20	\$3,161,694.03	\$2,346,556.91	\$2,312,734.55	\$815,137.12
CONTABILIDAD Y CUENTA PÚBLICA	\$1,221,332.04	\$24,849.43	\$1,246,181.47	\$671,005.09	\$669,516.69	\$575,176.38
PROGRAMACION Y CONTROL PATRIMONIAL	\$322,121.71	\$200.00	\$322,321.71	\$212,789.51	\$212,789.51	\$109,532.20
RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$1,729,935.74	-\$425,705.00	\$1,304,230.74	\$1,060,549.76	\$1,039,492.16	\$243,680.98
RECURSOS HUMANOS	\$2,247,858.28	-\$252,188.81	\$1,995,669.47	\$1,459,460.35	\$1,459,460.35	\$536,209.12
EJECUCION APREMIOS E INSPECCIÓN FISCAL	\$1,018,298.97	\$17,803.00	\$1,036,101.97	\$671,097.73	\$671,097.73	\$365,004.24
DEPARTAMENTO DE RECAUDACION DE LA PROPIEDAD	\$702,923.71	\$1,317,397.99	\$2,020,321.70	\$1,733,712.40	\$1,711,970.40	\$295,609.30
SECRETARIA ORGANO INTERNO DE CONTROL	\$1,867,294.91	\$679,110.21	\$2,546,405.12	\$1,399,466.86	\$1,390,027.06	\$1,146,938.27
SECRETARIA	\$758,119.26	\$663,085.75	\$1,421,205.01	\$682,455.47	\$673,055.68	\$738,709.54
DEPARTAMENTO ADMINISTRATIVO ORGANO DE CONTROL INTERNO	0.00	\$595.50	\$595.50	\$595.00	\$595.00	\$0.50
DIRECCION DE INVESTIGACION	\$160,105.20	\$1,740.52	\$161,845.72	\$107,788.65	\$107,788.65	\$54,057.07
DEPARTAMENTO DE AUDITORIA DE OBRA PÚBLICA	\$195,235.75	\$1,187.04	\$196,422.79	\$131,761.44	\$131,761.44	\$64,661.35
DEPARTAMENTO DE AUDITORIA FINANCIERA	\$238,806.06	\$15,166.36	\$253,972.42	\$154,186.83	\$154,186.83	\$99,785.59
DIRECCION SUBSTANCIADORA Y RESOLUTORA	\$250,000.40	-\$2,664.56	\$247,335.84	\$152,465.97	\$152,465.97	\$104,869.47
DEPARTAMENTO DE PREVENCIÓN Y ATENCIÓN A ENTES FISCALIZADORES	\$255,028.24	0.00	\$255,028.24	\$170,173.49	\$170,173.49	\$84,854.75
SECRETARIA DE SEGURIDAD PÚBLICA	\$44,502,885.18	\$13,973.77	\$44,516,858.95	\$29,591,717.79	\$29,210,969.79	\$14,925,141.16
SECRETARIA	\$44,502,885.18	\$13,973.77	\$44,516,858.95	\$29,591,717.79	\$29,210,969.79	\$14,925,141.16
SECRETARIA DE TURISMO Y CULTURA	\$25,284,675.13	-\$2,724,324.86	\$22,560,350.27	\$17,648,893.07	\$17,286,374.48	\$4,911,467.20
SECRETARIA	\$22,638,120.43	-\$3,534,716.60	\$19,103,403.83	\$15,510,234.45	\$15,181,202.91	\$3,593,169.38
SECRETARIA	\$1,330,650.61	\$1,318,912.47	\$2,649,563.08	\$790,813.04	\$781,242.59	\$528,099.10
ATENCIÓN AL VISITANTE	\$614,392.24	\$182,367.29	\$796,759.53	\$382,732.14	\$374,289.94	\$414,027.39
PUEBLO MAGICO	\$574,022.73	\$628,913.92	\$1,202,936.65	\$954,265.25	\$938,750.85	\$248,671.40
CULTURA	\$127,489.12	\$10,845.00	\$138,334.12	\$10,848.19	\$10,848.19	\$127,489.33
PROYECTOS Y PROMOCION DE DESTINO	\$144,146,800.74	-\$33,967,377.71	\$110,179,423.03	\$34,829,452.48	\$34,382,373.59	\$75,349,970.55
SECRETARIA DE OBRAS PUBLICAS	\$139,112,488.90	-\$34,095,988.58	\$105,016,499.32	\$31,531,974.77	\$31,102,750.86	\$73,484,515.55
SECRETARIA	\$335,855.59	-\$841.94	\$335,013.65	\$268,777.69	\$268,777.69	\$56,235.96
PROYECTOS	\$448,794.38	-\$7,144.18	\$441,650.20	\$278,000.64	\$277,125.04	\$163,649.56
SUPERVISION DE OBRA	\$187,485.32	\$13,597.00	\$201,082.32	\$158,788.64	\$158,788.64	\$42,273.68
CALIDAD DE OBRA Y ADMINISTRACIÓN	\$641,616.76	-\$1,843.45	\$639,773.31	\$261,726.35	\$261,726.35	\$378,046.95
PARQUE DE MAQUINARIA	\$3,420,579.77	\$124,853.44	\$3,545,433.21	\$2,330,184.36	\$2,313,254.98	\$1,215,248.85
SECRETARIA DE SERVICIOS PÚBLICOS	\$37,951,811.38	\$2,222,521.12	\$40,174,332.50	\$29,439,367.14	\$28,786,575.37	\$10,734,965.36
SECRETARIA	\$2,510,658.22	-\$680,600.52	\$1,830,057.70	\$1,097,986.89	\$1,075,382.50	\$732,070.81
LIMPIA Y ASEO PUBLICO	\$20,384,821.84	\$1,916,812.65	\$22,301,634.49	\$16,460,494.09	\$15,902,238.22	\$5,841,140.71
ALUMBRADO PUBLICO	\$7,760,120.76	\$98,733.49	\$7,858,854.25	\$5,714,494.96	\$5,691,950.29	\$2,144,359.29
PARQUES JARDINES Y PANTEONES	\$5,360,795.44	\$517,058.29	\$5,877,853.73	\$4,440,817.60	\$4,414,815.17	\$1,437,036.13
ADMINISTRACION Y MANTENIMIENTO DE EDIFICIOS	\$649,816.10	\$32,580.52	\$682,396.62	\$449,139.46	\$449,139.46	\$233,257.16
RASTRO	\$1,285,599.02	\$337,936.38	\$1,623,535.40	\$1,276,434.14	\$1,253,049.73	\$347,101.26

SECRETARIA DE DESARROLLO ECONOMICO	\$5,165,134.61	\$454,975.96	\$5,620,110.57	\$3,128,698.98	\$2,909,966.78	\$2,491,411.59
SECRETARIA	\$1,941,015.32	\$279,874.12	\$2,220,889.44	\$1,292,551.42	\$1,073,819.22	\$928,338.02
DESARROLLO ECONOMICO	\$994,644.52	\$61,918.00	\$1,056,562.52	\$616,237.22	\$440,325.30	\$440,325.30
DESARROLLO RURAL	\$1,064,386.24	\$44,950.00	\$1,109,336.24	\$592,462.42	\$592,462.42	\$516,873.82
FOMENTO ARTESANAL	\$527,937.27	\$68,233.84	\$596,171.11	\$399,699.54	\$399,699.54	\$196,471.57
DESARROLLO AGROPECUARIO	\$406,450.92	0.00	\$406,450.92	\$134,952.63	\$134,952.63	\$271,498.29
UNIDAD REGIONAL CALVILLO DEL SERVICIO NACIONAL DE EMPLEO	\$230,700.34	0.00	\$230,700.34	\$92,795.75	\$92,795.75	\$137,904.59
SECRETARIA DE DESARROLLO SOCIAL	\$16,620,551.75	\$8,017,182.82	\$24,637,734.57	\$12,156,519.52	\$11,986,050.66	\$12,481,215.05
SECRETARIA	\$9,302,680.56	\$7,096,336.66	\$16,399,217.22	\$6,434,637.54	\$6,390,807.79	\$9,964,579.68
DEPTO PROGRAMA DESARROLLO SOCIAL	\$2,583,140.72	\$933,541.58	\$3,516,682.30	\$2,985,225.84	\$2,875,638.73	\$531,456.46
VINCULACION EDUCACION CIVICA	\$2,749,159.52	\$131,121.29	\$2,880,280.81	\$1,604,444.02	\$1,604,444.02	\$1,013,594.21
PARTICIPACION CIUDADANA	\$939,514.52	\$24,120.00	\$963,634.52	\$640,941.85	\$640,941.85	\$322,692.67
DESARROLLO HUMANO	\$238,386.77	0.00	\$238,386.77	\$156,424.36	\$156,424.36	\$81,962.41
INSTANCIA MUNICIPAL DE LA JUVENTUD	\$575,007.85	\$50,266.00	\$625,273.85	\$174,339.93	\$157,287.93	\$450,933.92
ATENCION AL MIGRANTE	\$232,461.81	\$44,039.87	\$276,501.68	\$160,505.98	\$160,505.98	\$115,995.70
SECRETARIA DE COMUNICACION SOCIAL E IMAGEN INSTITUCIONAL	\$7,847,001.68	\$633,866.06	\$8,480,867.74	\$5,660,720.70	\$5,298,026.84	\$2,820,147.04
COMUNICACION SOCIAL	\$7,826,975.19	\$653,820.26	\$8,480,795.45	\$5,660,720.70	\$5,298,026.84	\$2,820,074.75
IMAGEN INSTITUCIONAL	\$20,026.49	-\$19,954.20	\$72.29	0.00	0.00	\$72.29
SECRETARIA DIF MUNICIPAL	\$9,126,545.31	\$888,960.42	\$10,015,505.73	\$6,691,778.54	\$6,575,313.81	\$3,323,727.19
SECRETARIA	\$5,184,889.75	\$887,668.09	\$6,072,557.84	\$4,233,261.66	\$4,116,795.93	\$1,839,296.18
PROGRAMAS ALIMENTICIOS	\$1,425,352.54	-\$330.00	\$1,425,022.54	\$918,062.63	\$918,062.63	\$506,959.91
REHABILITACION FISICA Y PSICOLOGIA	\$1,497,795.01	0.00	\$1,497,795.01	\$845,917.54	\$845,917.54	\$651,877.47
JURIDICO DE LA DEFENSA DEL MENOR Y FAMILIA	\$429,522.77	\$70.00	\$429,592.77	\$287,113.20	\$287,113.20	\$142,479.57
COORDINACION INAPAM	\$261,350.88	\$1,552.33	\$262,903.21	\$189,703.15	\$189,703.15	\$73,200.06
DEPARTAMENTO DE TRABAJO SOCIAL	\$327,634.36	0.00	\$327,634.36	\$217,720.36	\$217,720.36	\$109,914.00
SECRETARIA PARTICULAR	\$10,966,430.23	\$11,878,018.01	\$22,844,448.24	\$18,712,171.29	\$18,361,044.90	\$4,132,276.95
SECRETARIA	\$8,013,419.63	\$1,634,170.50	\$9,647,590.13	\$7,544,950.30	\$7,374,293.73	\$2,102,639.83
COORDINACION DE RELACIONES PUBLICAS	\$232,552.93	0.00	\$232,552.93	\$155,176.12	\$155,176.12	\$77,376.81
GESTION SOCIAL	\$850,928.04	\$9,127,491.09	\$10,078,419.13	\$8,865,158.61	\$8,861,659.61	\$1,213,260.52
GIRAS Y EVENTOS	\$1,769,529.63	\$1,116,356.42	\$2,885,886.05	\$2,146,886.26	\$1,969,915.44	\$738,999.79
NIVEL MUNICIPAL	\$42,407,871.08	-\$9,254,856.86	\$33,153,014.22	\$24,025,095.88	\$24,025,095.88	\$9,127,818.34
NIVEL MUNICIPAL	\$42,407,871.08	-\$9,254,856.86	\$33,153,014.22	\$24,025,095.88	\$24,025,095.88	\$9,127,818.34
INSTITUTO MUNICIPAL DE LA MUJER	\$1,387,477.21	\$103,923.19	\$1,491,400.40	\$1,068,489.02	\$1,064,175.64	\$422,911.38
INSTITUTO MUNICIPAL DE LA MUJER	\$5,926,991.15	\$103,923.19	\$6,030,914.34	\$4,228,983.42	\$4,196,585.35	\$2,022,076.02
SECRETARIA DE PLANEACION, ORDENAMIENTO TERRITORIAL E IMAGEN URBANA	\$726,124.20	\$83,612.19	\$809,736.39	\$626,357.74	\$606,651.02	\$183,378.65
PLANEACION SECRETARIA	\$2,083,577.09	\$2,778.56	\$2,086,355.65	\$1,519,171.53	\$1,519,171.53	\$567,184.12
ORDENAMIENTO TERRITORIAL	\$886,630.92	\$14,587.00	\$901,217.92	\$570,652.52	\$570,652.52	\$330,565.40
PLANEACION INTEGRAL E INFORMACION ESTRATEGICA MUNICIPAL	\$205,508.45	\$26.43	\$205,534.88	\$153,533.52	\$153,533.52	\$52,001.36
DEPARTAMENTO MUNICIPAL DE EVALUACION	\$1,763,470.09	\$181,304.11	\$1,944,774.20	\$1,146,144.62	\$1,133,453.27	\$798,629.58
GESTION AMBIENTAL	\$261,680.40	\$41,760.00	\$303,440.40	\$213,123.49	\$213,123.49	\$90,316.91
DEPARTAMENTO JURIDICO ADMINISTRATIVO	\$1,640,849.05	\$208,781.54	\$1,849,630.59	\$1,551,415.24	\$1,539,917.64	\$298,215.35
SECRETARIA EJECUTIVA	\$1,640,849.05	\$208,781.54	\$1,849,630.59	\$1,551,415.24	\$1,539,917.64	\$298,215.35
COORDINACION CON AUTORIDADES AUXILIARES	\$3,897,109.12	\$223,116.77	\$4,120,225.89	\$3,260,005.09	\$3,243,019.88	\$660,220.80
INSTITUTO DEL DEPORTE	\$3,897,109.12	\$223,116.77	\$4,120,225.89	\$3,260,005.09	\$3,243,019.88	\$660,220.80
INSTITUTO DEL DEPORTE	\$3,897,109.12	\$223,116.77	\$4,120,225.89	\$3,260,005.09	\$3,243,019.88	\$660,220.80
Total del Gasto	\$382,254,165.85	-\$19,762,256.00	\$362,491,910.85	\$210,493,206.86	\$207,253,327.60	\$151,998,703.99

C. P. NOEL AMELIO RUIZ CARRILLO
SECRETARIO DE FINANZAS Y ADMINISTRACION

C. DANIEL ROMO URRUTIA
PRESIDENTE MUNICIPAL

L. C. P. MARIA DE JESUS ORTIZ MEDINA
PRESIDENTA DE LA COMISION DE ADMINISTRACION Y HACIENDA PUBLICA