

Cuenta Pública 2023
MUNICIPIO DE CALVILLO
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Agosto de 2023

Concepto	Egresos			Pagado	Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado		
	1	2	3 = (1 + 2)	4	5 = (3 + 4)
CABILDO	\$5,002,018.87	\$62,981.19	\$5,065,000.06	\$2,979,748.75	\$2,074,379.31
CABILDO	\$5,002,018.87	\$62,981.19	\$5,065,000.06	\$2,979,748.75	\$2,074,379.31
SECRETARÍA DEL H. AYUNTAMIENTO	\$7,432,957.10	\$169,855.22	\$7,602,812.32	\$4,829,755.32	\$2,806,284.10
SECRETARÍA DE GOBERNACIÓN	\$1,527,306.38	\$225,247.96	\$1,753,554.34	\$1,125,538.68	\$628,015.46
REGLEMENTOS Y CONTROL SANITARIO	\$1,955,466.68	\$51,752.86	\$2,007,219.54	\$1,241,466.84	\$785,752.70
GESTIÓN JURÍDICA	\$612,322.25	\$0.00	\$612,322.25	\$360,352.54	\$251,969.71
PROTECCIÓN CIVIL Y BOMBEROS	\$172,761.74	-\$88,880.96	\$83,900.78	\$67,055.96	\$16,844.82
OFICINA DE ENLACE CON RELACIONES EXTERIORES	\$2,694,548.53	\$16,280.22	\$2,710,828.75	\$1,746,991.42	\$963,837.33
JUECES CALIFICADORES	0.00	\$250.00	\$250.00	0.00	\$250.00
ARCHIVO GENERAL DE GOBIERNO	\$470,551.52	-\$35,614.86	\$434,936.66	\$255,122.58	\$179,614.08
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN	\$11,242,725.00	\$238,248.34	\$11,480,973.34	\$7,409,413.05	\$4,071,560.29
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN	\$3,494,921.52	\$307,261.70	\$3,802,183.22	\$2,417,699.35	\$1,384,483.87
CONTABILIDAD Y CUENTA PÚBLICA	\$926,926.95	\$4,322.40	\$931,249.35	\$599,696.20	\$331,553.15
PROGRAMACIÓN Y CONTROL PRESUPUESTAL	\$334,348.09	\$631.49	\$334,979.58	\$196,240.81	\$138,738.77
RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$1,720,373.20	-\$213,908.37	\$1,506,464.83	\$1,123,090.11	\$383,374.72
RECURSOS HUMANOS	\$2,448,603.08	-\$465,985.26	\$1,982,616.82	\$1,067,952.40	\$914,664.42
EJECUCIÓN, APREMIOS E INSPECCIÓN FISCAL	\$909,143.76	\$35,407.14	\$944,550.90	\$562,203.37	\$382,347.53
DEPARTAMENTO DE RECAUDACIÓN DE LA PROPIEDAD	\$1,408,408.40	\$370,520.24	\$1,978,928.64	\$1,502,530.81	\$476,397.83
SECRETARÍA ORGANO INTERNO DE CONTROL	\$2,349,408.28	\$84,830.11	\$2,434,238.39	\$1,445,860.06	\$988,378.33
SECRETARÍA	\$1,209,786.88	\$83,489.69	\$1,293,246.57	\$790,606.93	\$502,639.64
DEPARTAMENTO ADMINISTRATIVO ORGANO DE CONTROL INTERNO	\$29.50	\$615.40	\$644.90	\$365.40	\$279.50
DIRECCIÓN DE INVESTIGACIÓN	\$182,332.29	\$250.02	\$182,582.31	\$116,316.18	\$66,266.13
DEPARTAMENTO DE AUDITORIA DE OBRA PÚBLICA	\$195,185.24	\$250.00	\$195,435.24	\$106,971.10	\$88,464.14
DEPARTAMENTO DE AUDITORIA FINANCIERA	\$240,134.59	\$255.00	\$240,389.59	\$141,631.45	\$98,758.14
DIRECCIÓN SUBSTANCIADORA Y RESOLUTORA	\$261,969.89	0.00	\$261,969.89	\$138,343.03	\$123,646.86
DEPARTAMENTO DE PREVENCIÓN Y ATENCIÓN A ENTES FISCALIZADORES	\$259,949.89	0.00	\$259,949.89	\$151,625.97	\$108,323.92
SECRETARÍA DE SEGURIDAD PÚBLICA	\$44,436,856.48	\$8,317,820.94	\$52,754,677.42	\$28,177,176.20	\$24,577,501.22
SECRETARÍA	\$44,436,856.48	\$8,317,735.94	\$52,754,592.42	\$28,177,176.20	\$24,577,416.22
PREVENCIÓN DEL DELITO	0.00	\$85.00	\$85.00	0.00	\$85.00
SECRETARÍA DE TURISMO Y CULTURA	\$23,952,291.08	\$4,506,703.32	\$28,458,994.40	\$18,691,914.94	\$9,767,079.46
SECRETARÍA DE TURISMO Y CULTURA	\$19,114,327.00	\$4,204,291.91	\$23,318,618.91	\$15,616,679.76	\$7,917,939.15
ATENCIÓN AL VISITANTE	\$1,185,108.98	\$54,466.41	\$1,239,575.39	\$759,172.82	\$480,402.57
PUEBLO MÁGICO	\$459,047.55	\$89,208.20	\$548,255.75	\$321,584.31	\$226,671.44
CULTURA	\$3,183,219.36	-\$46,675.01	\$3,136,544.35	\$1,994,478.05	\$1,142,066.30
PROYECTOS Y PROMOCIÓN DE DESTINO	\$10,588.19	-\$10,588.19	0.00	0.00	0.00
SECRETARÍA DE OBRAS PÚBLICAS	\$61,544,232.68	\$11,172,666.28	\$72,716,898.96	\$40,235,049.64	\$32,481,849.32
SECRETARÍA	\$56,230,092.39	\$11,065,216.19	\$67,295,308.58	\$37,044,975.79	\$30,250,332.79
LICITACIÓN Y COSTOS	\$431,851.25	\$9,722.31	\$441,573.56	\$389,626.91	\$51,946.65
PROYECTOS	\$516,016.47	\$42,584.00	\$558,600.47	\$193,738.90	\$364,861.57
SUPERVISIÓN DE OBRA	\$457,121.71	\$23,854.36	\$480,976.07	\$281,145.41	\$199,830.66
CALIDAD DE OBRA Y ADMINISTRACIÓN	\$341,524.73	\$2,081.85	\$343,606.58	\$204,182.21	\$139,424.37
PARQUE DE MAQUINARIA	\$3,967,626.13	\$29,207.57	\$3,996,833.70	\$2,121,380.42	\$1,875,453.28
SECRETARÍA DE SERVICIOS PÚBLICOS	\$35,693,048.43	\$4,074,920.88	\$39,767,969.31	\$28,613,708.70	\$11,154,260.61
SECRETARÍA	\$1,347,472.69	-\$79,132.19	\$1,268,340.50	\$804,805.66	\$463,534.84
LIMPIA Y ASEO PÚBLICO	\$21,002,786.55	\$1,004,954.55	\$22,007,741.10	\$15,446,237.49	\$6,561,503.61
ALUMBRADO PÚBLICO	\$5,609,181.16	\$1,556,611.49	\$7,165,792.65	\$6,615,971.24	\$549,821.41
PARQUES JARDINES Y PANTEONES	\$5,353,449.49	\$1,451,636.23	\$6,805,085.72	\$4,165,868.53	\$2,639,217.19
ADMINISTRACIÓN Y MANTENIMIENTO DE EDIFICIOS	\$759,015.92	\$133,566.53	\$892,582.45	\$577,905.09	\$314,677.36

RASTRO	\$1,827,000.00	\$7,284.27	\$1,628,426.89	\$1,002,920.69	\$897,001.67	\$625,506.20
SECRETARIA DE DESARROLLO ECONOMICO	\$4,571,000.00	-\$88,339.12	\$4,488,701.26	\$2,834,024.65	\$2,804,585.13	\$1,654,676.61
SECRETARIA DE DESARROLLO ECONOMICO	\$1,965,536.37	-\$113,802.54	\$1,851,733.83	\$1,257,920.08	\$1,228,480.58	\$593,813.75
DESARROLLO ECONOMICO	\$758,545.21	\$1,931.68	\$760,476.89	\$478,414.29	\$478,414.29	\$282,062.60
DESARROLLO RURAL	\$876,547.24	\$23,195.11	\$899,742.35	\$548,266.23	\$548,266.23	\$351,476.12
FOMENTO ARTESANAL	\$663,899.14	\$338.63	\$664,237.77	\$366,199.22	\$366,199.22	\$298,038.55
DESARROLLO AGROPECUARIO	\$206,147.46	0.00	\$206,147.46	\$120,491.68	\$120,491.68	\$85,655.78
UNIDAD REGIONAL CALVILLO DEL SERVICIO NACIONAL DE EMPLEO	\$106,364.96	0.00	\$106,364.96	\$62,733.15	\$62,733.15	\$43,631.81
SECRETARIA DE DESARROLLO SOCIAL	\$15,000,028.60	\$9,460,038.18	\$24,460,066.78	\$10,371,201.23	\$9,746,887.45	\$14,088,865.55
SECRETARIA DE DESARROLLO SOCIAL	\$4,625,632.84	\$8,104,418.82	\$12,730,051.66	\$2,948,116.00	\$2,948,116.00	\$9,715,529.09
DEPTO. PROGRAMA DESARROLLO SOCIAL	\$5,630,877.44	\$323,165.46	\$5,954,042.90	\$3,390,809.80	\$3,039,532.41	\$2,563,233.10
VINCULACION EDUCACION CIVICA	\$2,995,073.46	\$562,203.79	\$3,557,277.25	\$2,990,371.02	\$2,747,626.37	\$1,006,561.23
PARTICIPACION CIUDADANA	\$942,739.64	0.00	\$942,739.64	\$466,075.57	\$466,075.57	\$476,664.07
DESARROLLO HUMANO	\$239,025.77	0.00	\$239,025.77	\$139,623.28	\$139,623.28	\$99,402.49
INSTANCIA MUNICIPAL DE LA JUVENTUD	\$209,883.67	\$30,602.03	\$240,485.70	\$147,240.59	\$143,800.42	\$93,045.11
ATENCION AL MIGRANTE	\$356,695.78	\$38,648.08	\$395,343.86	\$261,913.40	\$261,913.40	\$134,430.45
SECRETARIA DE COMUNICACION SOCIAL E IMAGEN INSTITUCIONAL	\$6,395,547.16	-\$348,559.46	\$6,046,987.70	\$4,687,569.80	\$4,288,450.13	\$1,359,417.90
COMUNICACION SOCIAL	\$6,395,547.16	-\$348,559.46	\$6,046,987.70	\$4,687,569.80	\$4,288,450.13	\$1,359,417.90
SECRETARIA DIF MUNICIPAL	\$8,818,666.06	\$270,119.97	\$9,088,786.03	\$4,918,650.04	\$4,646,667.19	\$4,170,135.99
SECRETARIA DEL DIF MUNICIPAL	\$4,708,289.01	\$64,463.44	\$4,772,752.45	\$2,676,753.22	\$2,476,160.37	\$2,095,999.23
PROGRAMAS ALIMENTICIOS	\$1,340,569.74	\$1,068.54	\$1,341,638.28	\$686,338.89	\$686,338.89	\$655,699.39
REHABILITACION FISICA Y PSICOLOGIA	\$1,348,493.96	\$3,434.70	\$1,351,928.66	\$798,634.23	\$798,634.23	\$553,294.43
JURIDICO DE LA DEFENSA DEL MENOR Y FAMILIA	\$431,474.42	0.00	\$431,474.42	\$252,331.04	\$252,331.04	\$179,143.38
COORDINACION INAPAM	\$656,683.71	\$129,418.43	\$786,102.14	\$265,738.24	\$194,348.24	\$520,363.90
CENTROS DE DESARROLLO COMUNITARIO	0.00	\$71,734.86	\$71,734.86	\$44,863.80	\$44,863.80	\$26,871.06
DEPARTAMENTO DE TRABAJO SOCIAL	\$332,755.22	0.00	\$332,755.22	\$193,990.62	\$193,990.62	\$138,764.60
SECRETARIA PARTICULAR	\$21,972,654.06	\$594,670.54	\$22,567,324.62	\$17,450,793.98	\$17,005,749.92	\$5,116,430.64
SECRETARIA	\$10,330,241.40	\$244,553.59	\$10,574,794.99	\$6,934,150.98	\$6,589,531.64	\$3,640,444.01
COORDINACION DE RELACIONES PUBLICAS	\$239,025.77	\$21,344.43	\$260,370.20	\$161,259.65	\$161,259.65	\$99,110.55
GESTION SOCIAL	\$9,098,433.01	\$7,877.99	\$9,106,311.00	\$8,586,248.06	\$8,585,592.74	\$520,062.94
GIRAS Y EVENTOS	\$2,304,853.90	\$320,694.53	\$2,625,548.43	\$1,769,135.29	\$1,669,375.89	\$856,613.14
NIVEL MUNICIPAL	\$44,535,264.88	-\$7,597,087.32	\$36,938,177.56	\$26,774,348.89	\$26,652,471.40	\$10,163,828.67
INSTITUTO MUNICIPAL DE LA MUJER	\$44,535,264.88	-\$7,597,087.32	\$36,938,177.56	\$26,774,348.89	\$26,652,471.40	\$10,163,828.67
INSTITUTO MUNICIPAL DE LA MUJER	\$1,768,831.40	\$32,317.79	\$1,801,149.19	\$980,235.46	\$968,018.06	\$820,913.73
SECRETARIA DE PLANEACION, ORDENAMIENTO TERRITORIAL E IMAGEN URBANA	\$1,768,831.40	\$32,317.79	\$1,801,149.19	\$980,235.46	\$968,018.06	\$820,913.73
PLANEACION SECRETARIA	\$6,310,643.87	\$261,685.39	\$6,572,329.26	\$3,871,512.37	\$3,765,661.53	\$2,700,826.89
ORDENAMIENTO TERRITORIAL	\$889,315.32	\$221,919.17	\$1,111,234.49	\$828,301.70	\$754,537.48	\$282,932.79
IMAGEN URBANA	\$2,477,169.74	\$4,750.00	\$2,481,919.74	\$1,384,964.16	\$1,384,964.16	\$1,096,955.58
PLANEACION INTEGRAL E INFORMACION	0.00	\$234.00	\$234.00	\$234.00	\$234.00	0.00
ESTRATEGICA MUNICIPAL	\$930,274.94	\$4,681.71	\$934,956.65	\$511,803.41	\$511,803.41	\$423,153.24
DEPARTAMENTO MUNICIPAL DE EVALUACION	\$239,025.77	0.00	\$239,025.77	\$142,583.04	\$142,583.04	\$96,442.73
GESTION AMBIENTAL	\$1,471,108.21	\$64,910.51	\$1,536,018.72	\$850,640.09	\$818,553.47	\$685,378.63
DEPARTAMENTO JURIDICO ADMINISTRATIVO	\$303,749.89	-\$34,800.00	\$268,949.89	\$152,985.97	\$152,985.97	\$115,963.92
SECRETARIA EJECUTIVA	\$1,694,753.16	\$274,042.54	\$1,968,795.70	\$1,563,176.95	\$1,535,968.55	\$405,618.75
COORDINACION CON AUTORIDADES AUXILIARES	\$1,694,753.16	\$274,042.54	\$1,968,795.70	\$1,563,176.95	\$1,535,968.55	\$405,618.75
INSTITUTO DEL DEPORTE	\$5,077,952.94	\$412,340.42	\$5,490,303.26	\$3,626,902.50	\$3,619,932.10	\$1,863,400.76
INSTITUTO DEL DEPORTE	\$5,077,952.94	\$412,340.42	\$5,490,303.26	\$3,626,902.50	\$3,619,932.10	\$1,863,400.76
Total del Gasto	\$307,804,430.35	\$31,899,265.21	\$339,704,095.56	\$209,438,687.43	\$204,164,152.50	\$130,265,408.13

C. DANIEL ROMO URRUTIA
PRESIDENTE MUNICIPAL

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PRESIDENTE MUNICIPAL
C. C. P. F. MARIA DE JESUS ORTIZ MEDINA
PRESIDENTA DE LA COMISION DE ADMINISTRACION Y HACIENDA PUBLICA

C. P. F. ANTONIO RUIZ CARRILLO
SECRETARIO DE FINANZAS Y ADMINISTRACION