

Gobierno (Federal/Estatal/Municipal) de 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	Subjetivo 6 = (3 - 4)
	Aprobado 1	Ampliaciones/ (Reducciones) 2	Modificado 3 = (1 + 2)		
Poder Ejecutivo	\$307,804,830.35	\$31,899,265.21	\$339,704,095.56	\$204,163,152.50	\$130,265,408.13
Poder Legislativo	0.00	0.00	0.00	0.00	0.00
Poder Judicial	0.00	0.00	0.00	0.00	0.00
Organos Autónomos	0.00	0.00	0.00	0.00	0.00
Total del Gasto	\$307,804,830.35	\$31,899,265.21	\$339,704,095.56	\$204,163,152.50	\$130,265,408.13

C. DANIEL ROMO URRUTIA
 PRESIDENTE MUNICIPAL

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

C.P. NOEL ANTONIO RUIZ CARRILLO
 SECRETARIO DE FINANZAS Y ADMINISTRACIÓN

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	Aprobado		Ampliaciones/ (Reducciones)		Egresos Modificado		Devengado		Pagado		Subejercicio	
	1	2	3 = (1 + 2)	4	5	6 = (3 + 4)						
CABILDO	\$5,002,018.87	\$62,981.19	\$5,065,000.06	\$2,990,620.75	\$2,979,748.75	\$2,074,379.31						
CABILDO	\$5,002,018.87	\$62,981.19	\$5,065,000.06	\$2,990,620.75	\$2,979,748.75	\$2,074,379.31						
SECRETARÍA DEL H. AYUNTAMIENTO	\$7,632,957.10	\$169,855.22	\$7,802,812.32	\$4,796,628.22	\$4,828,755.32	\$2,806,284.10						
SECRETARÍA DE GOBERNACIÓN	\$1,527,306.38	\$225,247.96	\$1,753,554.34	\$1,125,538.68	\$1,075,047.49	\$628,015.46						
REGLEMENTOS Y CONTROL SANITARIO	\$1,955,466.68	\$51,752.86	\$2,007,219.54	\$1,241,466.84	\$765,752.70	\$765,752.70						
GESTIÓN JURÍDICA	\$612,322.25	\$0.00	\$612,322.25	\$360,352.54	\$360,352.54	\$251,969.71						
PROTECCIÓN CIVIL Y BOMBEROS	\$172,761.74	-\$88,860.96	\$83,900.78	\$67,055.96	\$64,075.96	\$16,844.82						
EXTERIORES	\$2,694,548.53	\$16,280.22	\$2,710,828.75	\$1,746,891.42	\$1,669,358.23	\$983,837.33						
JUECES CALIFICADORES	0.00	\$250.00	\$250.00	0.00	0.00	\$250.00						
ARCHIVO GENERAL DE GOBIERNO	\$470,551.52	-\$35,614.86	\$434,936.66	\$255,122.58	\$255,122.58	\$179,614.08						
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN	\$11,242,725.00	\$239,248.34	\$11,480,973.34	\$7,409,413.05	\$7,259,640.39	\$4,071,660.29						
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN	\$3,494,921.52	\$307,261.70	\$3,802,183.22	\$2,417,699.35	\$2,343,753.87	\$1,394,463.87						
CONTABILIDAD Y CUENTA PÚBLICA	\$926,926.95	\$4,322.40	\$931,249.35	\$599,696.20	\$590,455.70	\$391,553.15						
PROGRAMACIÓN Y CONTROL PRESUPUESTAL	\$334,348.09	\$631.49	\$334,979.58	\$196,240.81	\$196,240.81	\$198,738.77						
RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$1,720,373.20	-\$213,908.37	\$1,506,464.83	\$1,123,090.11	\$1,112,362.43	\$393,374.72						
RECURSOS HUMANOS	\$2,448,603.08	-\$465,985.26	\$1,982,617.82	\$1,067,852.40	\$1,063,075.90	\$914,664.42						
EJECUCIÓN, PREMIOS E INSPECCIÓN FISCAL	\$909,143.76	\$35,407.14	\$944,550.90	\$562,203.37	\$561,733.37	\$382,347.53						
DEPARTAMENTO DE RECAUDACIÓN DE LA PROPIEDAD	\$1,408,408.40	\$370,520.24	\$1,978,928.64	\$1,502,530.81	\$1,452,038.31	\$476,397.83						
SECRETARÍA ORGANO INTERNO DE CONTROL	\$2,349,408.28	\$84,830.11	\$2,434,238.39	\$1,445,860.06	\$1,435,667.62	\$988,378.33						
SECRETARÍA	\$1,209,786.88	\$83,489.69	\$1,293,276.57	\$790,606.93	\$780,404.49	\$502,639.64						
DEPARTAMENTO ADMINISTRATIVO ORGANO DE CONTROL INTERNO	\$29.50	\$644.90	\$674.40	\$365.40	\$365.40	\$279.50						
DIRECCION DE INVESTIGACIÓN	\$182,332.29	\$250.02	\$182,582.31	\$116,316.18	\$116,316.18	\$66,266.13						
DEPARTAMENTO DE AUDITORIA DE OBRA PÚBLICA	\$195,185.24	\$295.00	\$195,480.24	\$106,971.10	\$106,971.10	\$88,464.14						
DEPARTAMENTO DE AUDITORIA FINANCIERA	\$240,134.59	\$255.00	\$240,389.59	\$141,631.45	\$141,631.45	\$98,758.14						
DIRECCIÓN SUBSTANCIADORA Y RESOLUTORA	\$261,989.89	0.00	\$261,989.89	\$138,343.03	\$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	\$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	\$27,807,169.22	\$24,577,501.22						
SECRETARÍA	\$44,436,856.48	\$8,317,735.94	\$52,754,592.42	\$28,177,176.20	\$27,807,169.22	\$24,577,416.22						
PREVENCIÓN DEL DELITO	0.00	\$85.00	\$85.00	0.00	0.00	\$85.00						
SECRETARÍA DE TURISMO Y CULTURA	\$23,952,291.08	\$4,806,703.32	\$28,758,994.40	\$18,691,914.94	\$18,244,432.49	\$9,767,079.46						
SECRETARÍA DE TURISMO Y CULTURA	\$19,114,327.00	\$4,420,291.91	\$23,534,618.91	\$15,616,679.76	\$15,302,808.60	\$7,917,939.15						
ATENCIÓN AL VISITANTE	\$1,185,108.98	\$54,466.41	\$1,239,575.39	\$759,172.82	\$721,915.77	\$460,402.57						
PUEBLO MÁGICO	\$99,047.55	\$89,208.20	\$188,255.75	\$321,584.31	\$226,671.44	\$226,671.44						
CULTURA	\$3,183,219.36	-\$46,675.01	\$3,136,544.35	\$1,984,478.05	\$1,927,936.97	\$1,142,066.30						
PROYECTOS Y PROMOCIÓN DE DESTINO	\$10,588.19	-\$10,588.19	0.00	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	\$39,784,244.66	\$32,481,849.32						
SECRETARÍA	\$56,230,092.39	\$11,065,216.19	\$67,295,308.58	\$37,044,975.79	\$36,669,424.60	\$30,250,332.79						
LICITACIÓN Y COSTOS	\$431,851.25	\$9,722.31	\$441,573.56	\$389,626.91	\$389,626.91	\$51,946.65						
PROYECTOS	\$516,016.47	\$42,584.00	\$558,600.47	\$193,738.90	\$169,938.05	\$364,861.57						
SUPERVISIÓN DE OBRA	\$457,121.71	\$23,854.36	\$480,976.07	\$281,145.41	\$275,809.41	\$199,830.66						
CALIDAD DE OBRA Y ADMINISTRACIÓN	\$341,624.73	\$2,081.85	\$343,606.58	\$204,182.21	\$204,182.21	\$189,434.37						
PARQUE DE MAQUINARIA	\$3,567,626.13	\$29,207.57	\$3,596,833.70	\$2,613,380.42	\$2,613,380.42	\$1,475,453.28						
SECRETARÍA DE SERVICIOS PÚBLICOS	\$55,693,048.43	\$4,074,920.88	\$59,767,969.31	\$28,613,708.70	\$26,988,312.59	\$11,154,260.61						
SECRETARÍA	\$1,347,472.69	-\$79,132.19	\$1,268,340.50	\$804,805.66	\$765,759.88	\$463,534.84						
LIMPIA Y ASEO PÚBLICO	\$21,002,786.55	\$1,004,954.55	\$22,007,741.10	\$15,446,237.49	\$14,207,290.40	\$6,561,503.61						
ALUMBRADO PÚBLICO	\$5,609,181.16	\$1,165,792.65	\$6,774,973.81	\$6,615,971.24	\$6,561,402.30	\$549,821.41						
PARQUES JARDINES Y PANTEONES	\$5,353,449.49	\$1,451,638.23	\$6,805,087.72	\$4,165,868.53	\$4,041,981.68	\$2,639,217.19						
ADMINISTRACIÓN Y MANTENIMIENTO DE EDIFICIOS	\$759,015.92	\$133,566.53	\$892,582.45	\$577,905.09	\$554,876.66	\$314,677.36						

RASTRO	\$1,627,322	\$7,284,27	\$1,628,426.89	\$897,001.67	\$625,506.20
SECRETARIA DE DESARROLLO ECONOMICO	\$4,571,168	-888,339.12	\$4,488,701.26	\$2,804,585.13	\$1,654,676.61
SECRETARIA DE DESARROLLO ECONOMICO	\$1,965,536.37	-111,802.54	\$1,257,920.08	\$1,228,480.58	\$593,813.75
DESARROLLO ECONOMICO	\$758,545.21	\$1,931.68	\$478,414.29	\$478,414.29	\$282,062.60
DESARROLLO RURAL	\$876,547.24	\$23,195.11	\$899,742.35	\$548,266.23	\$351,476.12
FOMENTO ARTESANAL	\$663,899.14	\$339.63	\$664,238.77	\$366,199.22	\$288,038.55
DESARROLLO AGROPECUARIO	\$206,147.46	0.00	\$206,147.46	\$120,491.68	\$85,655.78
UNIDAD REGIONAL CALVILLO DEL SERVICIO NACIONAL DE EMPLEO	\$105,364.95	0.00	\$105,364.95	\$62,733.15	\$43,631.81
SECRETARIA DE DESARROLLO SOCIAL	\$15,000,028.60	\$9,460,038.18	\$24,460,066.78	\$9,746,687.45	\$14,088,865.55
SECRETARIA DE DESARROLLO SOCIAL	\$4,625,632.84	\$8,104,418.82	\$12,730,351.66	\$2,948,116.00	\$9,715,529.09
DEPTO. PROGRAMA DESARROLLO SOCIAL	\$5,630,877.44	\$323,165.46	\$5,954,042.90	\$3,039,532.41	\$2,563,233.10
VINCULACION EDUCACION CIVICA	\$2,995,073.46	\$962,203.79	\$3,957,277.25	\$2,147,626.37	\$1,006,561.23
PARTICIPACION CIUDADANA	\$942,739.64	0.00	\$942,739.64	\$466,075.57	\$476,664.07
DESARROLLO HUMANO	\$239,025.77	0.00	\$239,025.77	\$139,623.28	\$99,402.49
INSTANCIA MUNICIPAL DE LA JUVENTUD	\$209,889.67	\$30,602.03	\$240,285.70	\$143,800.42	\$93,045.11
ATENCION AL MIGRANTE	\$356,695.78	\$38,648.08	\$395,343.86	\$261,913.40	\$134,430.46
SECRETARIA DE COMUNICACION SOCIAL E IMAGEN INSTITUCIONAL	\$6,395,547.16	-\$348,559.46	\$6,046,987.70	\$4,687,569.80	\$1,359,417.90
COMUNICACION SOCIAL	\$6,395,547.16	-\$348,559.46	\$6,046,987.70	\$4,687,569.80	\$1,359,417.90
SECRETARIA DIF MUNICIPAL	\$8,818,666.06	\$270,119.97	\$9,088,786.03	\$4,918,650.04	\$4,170,135.99
SECRETARIA DEL DIF MUNICIPAL	\$4,708,289.01	\$64,463.44	\$4,772,752.45	\$2,476,160.37	\$2,095,999.23
PROGRAMAS ALIMENTICIOS	\$1,340,969.74	\$1,068.54	\$1,342,038.28	\$686,338.89	\$655,699.39
REHABILITACION FISICA Y PSICOLOGIA	\$1,348,493.96	\$3,434.70	\$1,351,928.66	\$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	\$179,143.38
COORDINACION INAPAM	\$656,683.71	\$129,418.43	\$786,102.14	\$194,348.24	\$520,363.90
CENTROS DE DESARROLLO COMUNITARIO	0.00	\$71,734.86	\$71,734.86	\$44,863.80	\$26,871.06
DEPARTAMENTO DE TRABAJO SOCIAL	\$332,755.22	0.00	\$332,755.22	\$193,990.62	\$138,764.60
SECRETARIA PARTICULAR	\$21,972,654.08	\$594,670.54	\$22,567,324.62	\$17,450,793.98	\$5,116,430.64
SECRETARIA	\$10,330,241.40	\$244,553.59	\$10,574,794.99	\$6,934,150.98	\$3,640,644.01
COORDINACION DE RELACIONES PUBLICAS	\$239,025.77	\$21,344.43	\$260,370.20	\$161,259.65	\$99,110.55
GESTION SOCIAL	\$9,098,433.01	\$7,877.99	\$9,106,311.00	\$8,586,248.06	\$520,062.94
GIRAS Y EVENTOS	\$2,304,653.90	\$320,684.53	\$2,625,338.43	\$1,689,375.89	\$856,613.14
NIVEL MUNICIPAL	\$44,535,264.88	-\$7,597,087.32	\$36,938,177.56	\$26,774,348.89	\$10,163,828.67
NIVEL MUNICIPAL	\$44,535,264.88	-\$7,597,087.32	\$36,938,177.56	\$26,774,348.89	\$10,163,828.67
INSTITUTO MUNICIPAL DE LA MUJER	\$1,768,831.40	\$32,317.79	\$1,801,149.19	\$980,235.46	\$820,913.73
INSTITUTO MUNICIPAL DE LA MUJER	\$1,768,831.40	\$32,317.79	\$1,801,149.19	\$980,235.46	\$820,913.73
SECRETARIA DE PLANEACION, ORDENAMIENTO TERRITORIAL E IMAGEN URBANA	\$6,310,643.87	\$261,685.39	\$6,572,329.26	\$3,871,512.37	\$2,700,826.89
SECRETARIA DE PLANEACION, ORDENAMIENTO TERRITORIAL E IMAGEN URBANA	\$6,310,643.87	\$261,685.39	\$6,572,329.26	\$3,871,512.37	\$2,700,826.89
PLANEACION SECRETARIA	\$889,315.32	\$221,919.17	\$1,111,234.49	\$828,301.70	\$282,932.79
ORDENAMIENTO TERRITORIAL	\$2,477,169.74	\$4,750.00	\$2,481,919.74	\$1,384,964.16	\$1,096,955.58
IMAGEN URBANA	0.00	\$234.00	\$234.00	\$234.00	0.00
PLANEACION INTEGRAL E INFORMACION ESTRATEGICA MUNICIPAL	\$930,274.84	\$4,681.71	\$934,956.65	\$511,803.41	\$423,153.24
DEPARTAMENTO MUNICIPAL DE EVALUACION	\$239,025.77	0.00	\$239,025.77	\$142,583.04	\$96,442.73
GESTION AMBIENTAL	\$1,471,108.21	\$64,910.51	\$1,536,018.72	\$818,553.47	\$685,378.63
DEPARTAMENTO JURIDICO ADMINISTRATIVO	\$303,749.89	-\$34,800.00	\$268,949.89	\$152,985.97	\$115,963.92
SECRETARIA EJECUTIVA	\$1,694,753.16	\$274,042.54	\$1,968,795.70	\$1,563,176.95	\$405,618.75
COORDINACION CON AUTORIDADES AUXILIARES	\$1,694,753.16	\$274,042.54	\$1,968,795.70	\$1,563,176.95	\$405,618.75
INSTITUTO DEL DEPORTE	\$5,077,957.64	\$412,340.42	\$5,490,303.26	\$3,626,902.50	\$1,863,400.76
INSTITUTO DEL DEPORTE	\$5,077,957.64	\$412,340.42	\$5,490,303.26	\$3,626,902.50	\$1,863,400.76
Total del Gasto	\$307,804,830.35	\$31,899,265.21	\$339,704,095.56	\$209,438,687.43	\$130,265,408.13

C. DANIEL ROMO URRUTIA
PRESIDENTE MUNICIPAL

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

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

SINDICO MUNICIPAL