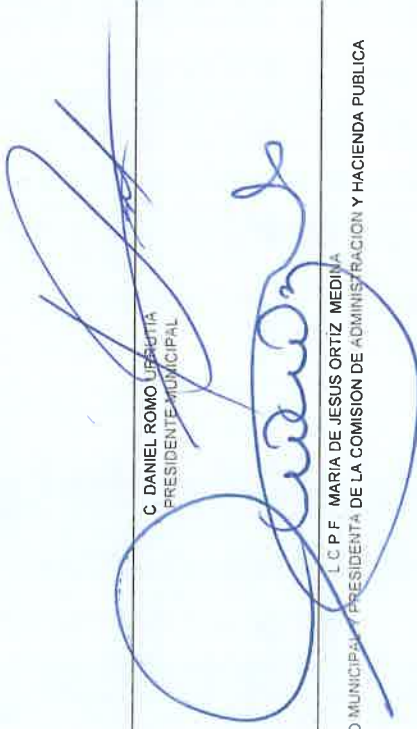


Gobierno (Federal/Estatal/Municipal) de MUNICIPIO DE CALVILLO  
 Estado Analítico del Ejercicio del Presupuesto de Egresos  
 Clasificación Administrativa  
 Del 1 de Enero al 31 de Julio de 2023

Concepto	Egresos				Subjercicio 6 = (3-4)
	Aprobado 1	Ampliaciones/ (Reducciones) 2	Modificado 3 = (1+2)	Devengado 4	
Poder Ejecutivo	\$307,804,830.35	\$31,899,265.21	\$339,704,095.56	\$183,526,968.75	\$177,944,285.85
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
<b>Total del Gasto</b>	<b>\$307,804,830.35</b>	<b>\$31,899,265.21</b>	<b>\$339,704,095.56</b>	<b>\$183,526,968.75</b>	<b>\$177,944,285.85</b>

C. DANIEL ROMO LUISGOTIA  
 PRESIDENTE MUNICIPAL



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

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





PARQUES JARDINES Y PANTEONES	\$5,353,414.49	\$1,428,875.41	\$6,782,324.90	\$3,792,995.96	\$3,652,341.29	\$2,989,328.94
ADMINISTRACION Y MANTENIMIENTO DE EDIFICIOS	\$759.00	\$101,095.53	\$860,101.45	\$475,359.62	\$467,659.62	\$384,741.83
RASTRO	\$1,621,142.62	\$124,586.18	\$1,745,728.80	\$841,279.25	\$792,277.82	\$904,449.55
SECRETARIA DE DESARROLLO ECONOMICO	\$4,577,040.38	\$211,235.88	\$4,788,276.26	\$2,503,682.11	\$2,473,030.00	\$2,284,594.15
SECRETARIA DE DESARROLLO ECONOMICO	\$1,965,536.37	\$185,772.46	\$2,151,308.83	\$1,128,447.36	\$1,097,888.07	\$1,022,861.45
DESARROLLO ECONOMICO	\$758,545.21	\$1,931.68	\$760,476.89	\$416,738.30	\$416,645.50	\$343,738.59
DESARROLLO RURAL	\$876,547.24	\$23,195.11	\$899,742.35	\$478,459.22	\$478,459.22	\$421,283.13
FOMENTO ARTESANAL	\$663,899.14	\$335.53	\$664,234.67	\$319,228.84	\$319,228.84	\$345,006.53
DESARROLLO AGROPECUARIO	\$206,147.46	0.00	\$206,147.46	\$105,749.00	\$105,749.00	\$100,398.46
UNIDAD REGIONAL CALVILLO DEL SERVICIO NACIONAL DE EMPLEO	\$105,364.56	0.00	\$105,364.56	\$55,059.37	\$55,059.37	\$51,305.59
SECRETARIA DE DESARROLLO SOCIAL	\$15,000,028.60	\$9,509,877.11	\$24,509,905.71	\$9,331,161.91	\$8,846,822.73	\$15,178,743.80
SECRETARIA DE DESARROLLO SOCIAL	\$4,625,932.84	\$8,201,788.82	\$12,827,721.66	\$2,680,515.27	\$2,609,438.36	\$10,147,186.39
DEPTO PROGRAMA DESARROLLO SOCIAL	\$5,630,877.44	\$385,592.94	\$6,016,470.38	\$3,101,673.79	\$2,927,525.59	\$2,914,796.59
VINCULACION EDUCACION CIVICA	\$2,995,073.46	\$901,154.18	\$3,896,227.64	\$2,660,338.28	\$2,447,263.49	\$1,215,889.36
PARTICIPACION CIUDADANA	\$942,739.64	0.00	\$942,739.64	\$406,911.63	\$406,911.63	\$535,828.01
DESARROLLO HUMANO	\$239,025.77	0.00	\$239,025.77	\$122,540.34	\$122,540.34	\$116,485.43
INSTANCIA MUNICIPAL DE LA JUVENTUD	\$209,683.67	\$12,602.03	\$222,285.70	\$121,036.08	\$113,996.62	\$101,249.62
A TENCION AL MIGRANTE	\$358,695.78	\$8,759.14	\$367,454.92	\$218,146.52	\$218,146.52	\$147,308.40
SECRETARIA DE COMUNICACION SOCIAL E IMAGEN INSTITUCIONAL	\$6,395,547.16	-\$908,490.68	\$5,487,056.48	\$4,108,083.63	\$4,083,082.34	\$1,378,972.85
COMUNICACION SOCIAL	\$6,395,547.16	-\$908,490.68	\$5,487,056.48	\$4,108,083.63	\$4,083,082.34	\$1,378,972.85
SECRETARIA DIF MUNICIPAL	\$8,818,866.06	\$255,816.30	\$9,074,682.36	\$4,248,960.30	\$3,984,225.38	\$4,828,522.56
SECRETARIA DEL DIF MUNICIPAL	\$4,708,289.01	\$179,805.05	\$4,888,094.06	\$2,362,991.83	\$2,101,256.91	\$2,525,105.23
PROGRAMAS ALIMENTICIOS	\$1,340,969.74	\$1,068.54	\$1,342,038.28	\$614,564.09	\$614,564.09	\$727,474.19
REHABILITACION FISICA Y PSICOLOGIA JURIDICO DE LA DEFENSA DEL MENOR Y FAMILIA	\$1,348,493.56	\$3,184.70	\$1,351,678.26	\$689,951.52	\$689,951.52	\$652,727.14
COORDINACION INAPAM	\$431,474.42	0.00	\$431,474.42	\$221,461.22	\$221,461.22	\$210,013.20
CENTROS DE DESARROLLO COMUNITARIO	\$656,683.71	\$318.43	\$657,002.14	\$140,540.74	\$140,540.74	\$516,461.40
DEPARTAMENTO DE TRABAJO SOCIAL	0.00	\$71,436.08	\$71,436.08	\$37,190.02	\$37,190.02	\$34,246.06
SECRETARIA PARTICULAR	\$332,765.22	0.00	\$332,765.22	\$170,260.88	\$170,260.88	\$162,494.34
SECRETARIA	\$21,972,564.08	\$1,116,944.69	\$23,089,498.77	\$15,667,536.28	\$15,057,987.60	\$7,421,962.49
COORDINACION DE RELACIONES PUBLICAS	\$10,330,241.40	\$795,567.14	\$11,125,798.54	\$6,293,434.40	\$5,831,702.84	\$4,832,364.14
GESTION SOCIAL	\$239,025.77	\$21,344.43	\$260,370.20	\$144,176.71	\$144,176.71	\$116,193.49
GIRAS Y EVENTOS	\$9,098,433.01	-\$20,852.01	\$9,077,581.00	\$7,608,963.88	\$7,605,218.58	\$1,468,617.12
NIVEL MUNICIPAL	\$44,535,264.88	\$320,895.13	\$44,856,160.01	\$1,620,961.29	\$1,476,889.49	\$1,004,787.74
INSTITUTO MUNICIPAL DE LA MUJER	\$44,535,264.88	-\$6,658,467.28	\$37,876,797.60	\$23,171,570.39	\$23,023,537.82	\$14,705,227.21
INSTITUTO MUNICIPAL DE LA MUJER	\$1,768,831.40	\$62,430.49	\$1,831,261.89	\$883,126.20	\$883,498.84	\$948,136.69
INSTITUTO MUNICIPAL DE LA MUJER	\$1,768,831.40	\$62,430.49	\$1,831,261.89	\$883,126.20	\$883,498.84	\$948,136.69
SECRETARIA DE PLANEACION, ORDENAMIENTO TERRITORIAL E IMAGEN URBANA	\$6,310,643.87	\$315,620.18	\$6,626,264.05	\$3,443,376.19	\$3,328,121.96	\$3,182,887.86
PLANEACION SECRETARIA	\$889,315.32	\$283,797.53	\$1,173,112.85	\$769,971.93	\$677,887.07	\$403,140.92
ORDENAMIENTO TERRITORIAL	\$2,477,169.74	\$4,500.00	\$2,481,669.74	\$1,227,487.62	\$1,227,487.62	\$1,254,171.82
IMAGEN URBANA	0.00	\$234.00	\$234.00	\$234.00	\$234.00	0.00
PLANEACION INTEGRAL E INFORMACION	\$930,274.94	\$4,681.71	\$934,956.65	\$445,668.01	\$445,668.01	\$489,288.64
DEPARTAMENTO MUNICIPAL DE EVALUACION	\$239,025.77	0.00	\$239,025.77	\$122,540.34	\$122,540.34	\$116,485.43
GESTION AMBIENTAL	\$1,471,108.21	\$57,206.94	\$1,528,315.15	\$743,185.54	\$720,026.17	\$785,119.61
DEPARTAMENTO JURIDICO ADMINISTRATIVO	\$303,749.89	-\$34,800.00	\$268,949.89	\$134,268.45	\$134,268.45	\$134,681.44
SECRETARIA EJECUTIVA	\$1,694,753.16	\$240,339.96	\$1,935,093.12	\$1,390,854.79	\$1,386,867.79	\$544,738.33
COORDINACION CON AUTORIDADES AUXILIARES	\$1,694,753.16	\$240,339.96	\$1,935,093.12	\$1,390,854.79	\$1,386,867.79	\$544,738.33
INSTITUTO DEL DEPORTE	\$6,077,962.84	\$411,390.42	\$6,489,353.26	\$3,331,979.03	\$3,288,461.58	\$2,167,374.23
INSTITUTO DEL DEPORTE	\$6,077,962.84	\$411,390.42	\$6,489,353.26	\$3,331,979.03	\$3,288,461.58	\$2,167,374.23
Total del Gasto	\$307,804,430.35	\$31,899,265.21	\$339,704,095.56	\$183,526,968.75	\$177,944,285.96	\$156,177,126.81

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C. P. JOEL ARTEAGA SUIZ CARRILLO  
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