

Cuenta Pública 2023  
MUNICIPIO DE CALVILLO  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa  
Del 1 de Enero al 30 de Noviembre 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	-\$21,831.22	\$4,980,187.65	\$4,130,076.04	\$4,129,392.04	\$850,111.61						
CABILDO	\$5,002,018.87	-\$21,831.22	\$4,980,187.65	\$4,130,076.04	\$4,129,392.04	\$850,111.61						
SECRETARIA DEL H. AYUNTAMIENTO	\$7,432,957.10	\$336,271.51	\$7,769,228.61	\$6,389,893.10	\$6,240,512.16	\$1,379,335.51						
SECRETARIA DE GOBERNACION	\$1,527,306.38	\$191,285.09	\$1,718,591.47	\$1,423,052.48	\$1,394,703.96	\$295,538.99						
REGLEMENTOS Y CONTROL SANITARIO	\$1,955,466.68	\$61,809.66	\$2,017,276.34	\$1,668,456.69	\$1,624,400.22	\$348,819.65						
GESTION JURIDICA	\$612,322.25	0.00	\$612,322.25	\$478,842.35	\$478,842.35	\$133,479.90						
PROTECCION CIVIL Y BOMBEROS	\$172,761.74	-\$87,719.78	\$85,041.96	\$85,041.96	\$83,921.96	0.00						
OFICINA DE ENLACE CON RELACIONES EXTERIORES	\$2,694,548.53	\$206,240.90	\$2,900,789.43	\$2,380,420.59	\$2,304,564.64	\$520,368.84						
JUECES CALIFICADORES	0.00	\$250.00	\$250.00	0.00	0.00	\$250.00						
ARCHIVO GENERAL DE GOBIERNO	\$470,551.52	-\$35,594.36	\$434,957.16	\$354,079.03	\$354,079.03	\$80,878.13						
SECRETARIA DE FINANZAS Y ADMINISTRACION	\$11,242,725.00	\$15,976.94	\$11,258,701.94	\$9,575,899.72	\$9,530,788.34	\$1,682,802.22						
SECRETARIA DE FINANZAS Y ADMINISTRACION	\$3,494,921.52	\$224,265.61	\$3,719,187.13	\$3,188,619.69	\$3,170,101.61	\$530,567.44						
CONTABILIDAD Y CUENTA PUBLICA	\$526,926.95	-\$21,337.72	\$505,589.23	\$745,421.62	\$745,247.62	\$160,167.61						
PROGRAMACION Y CONTROL PRESUPUESTAL	\$334,348.09	\$631.49	\$334,979.58	\$279,812.40	\$279,812.40	\$55,167.18						
RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$1,720,373.20	-\$156,156.39	\$1,564,216.81	\$1,398,601.55	\$1,382,087.06	\$165,615.25						
RECURSOS HUMANOS	\$2,448,603.08	-\$603,859.32	\$1,844,743.76	\$1,459,743.08	\$1,459,469.08	\$385,000.68						
EJECUCION, PREMIOS E INSPECCION FISCAL	\$909,143.76	\$25,421.17	\$934,564.93	\$767,533.37	\$766,744.57	\$167,031.56						
DEPARTAMENTO DE RECAUDACION DE LA PROPIEDAD	\$1,408,408.40	\$547,012.10	\$1,955,420.50	\$1,736,168.00	\$1,727,326.00	\$219,252.50						
SECRETARIA ORGANO INTERNO DE CONTROL	\$2,349,408.28	\$44,180.07	\$2,393,588.35	\$1,857,033.89	\$1,854,946.61	\$536,554.46						
SECRETARIA	\$1,209,786.88	\$41,734.13	\$1,251,521.01	\$975,970.40	\$973,883.12	\$275,550.61						
DEPARTAMENTO ADMINISTRATIVO ORGANO DE CONTROL INTERNO	\$29,500.00	\$685.90	\$30,185.90	\$365.40	\$365.40	\$250.00						
DIRECCION DE INVESTIGACION	\$182,332.29	\$250.02	\$182,582.31	\$155,534.22	\$155,534.22	\$27,048.09						
DEPARTAMENTO DE AUDITORIA DE OBRA PUBLICA	\$195,185.24	\$250.00	\$195,435.24	\$151,222.99	\$151,222.99	\$44,212.25						
DEPARTAMENTO DE AUDITORIA FINANCIERA	\$240,134.59	\$1,360.02	\$241,494.61	\$199,649.00	\$199,649.00	\$44,845.01						
DIRECCION SUBSTANCIADORA Y RESOLUTORA	\$261,888.88	0.00	\$261,888.88	\$166,776.94	\$166,776.94	\$95,212.95						
DEPARTAMENTO DE PREVENCION Y ATENCION A ENTES FISCALIZADORES	\$259,949.89	0.00	\$259,949.89	\$210,514.34	\$210,514.34	\$49,435.55						
SECRETARIA DE SEGURIDAD PUBLICA	\$44,436,856.48	\$7,174,522.42	\$51,611,378.90	\$39,721,577.14	\$39,203,690.88	\$11,889,801.76						
SECRETARIA	\$44,436,856.48	\$7,174,522.42	\$51,611,378.90	\$39,721,577.14	\$39,203,690.88	\$11,889,801.76						
PREVENCION DEL DELITO	0.00	\$85.00	\$85.00	\$0.00	\$0.00	\$85.00						
SECRETARIA DE TURISMO Y CULTURA	\$23,952,291.08	\$11,978,732.75	\$35,931,023.83	\$29,821,847.26	\$29,639,500.53	\$6,109,176.57						
SECRETARIA DE TURISMO Y CULTURA	\$19,114,327.00	\$10,027,717.60	\$29,142,044.60	\$23,528,411.67	\$23,452,239.06	\$5,613,632.93						
ATENCION AL VISITANTE	\$1,185,109.98	\$90,462.66	\$1,275,591.84	\$1,044,450.60	\$1,008,118.21	\$231,141.24						
PUEBLO MAGICO	\$459,047.55	\$101,444.72	\$560,492.27	\$405,544.39	\$393,804.39	\$154,947.88						
CULTURA	\$3,183,219.36	\$1,769,675.76	\$4,952,895.12	\$4,843,440.60	\$4,785,338.85	\$109,454.52						
PROYECTOS Y PROMOCION DE DESTINO	\$10,588.19	-\$10,588.19	0.00	0.00	0.00	0.00						
SECRETARIA DE OBRAS PUBLICAS	\$61,644,232.68	\$12,233,234.58	\$73,777,467.26	\$57,359,011.98	\$56,696,939.15	\$16,418,455.28						
SECRETARIA	\$56,230,092.39	\$12,088,050.96	\$68,318,143.35	\$53,027,379.77	\$52,396,963.46	\$15,290,763.58						
LICITACION Y COSTOS	\$431,851.26	\$173,564.89	\$605,416.14	\$555,120.03	\$555,120.03	\$50,296.11						
PROYECTOS	\$616,016.47	\$16,538.43	\$632,554.90	\$296,095.88	\$295,205.88	\$236,459.02						
SUPERVISION DE OBRA	\$457,121.71	\$3,686.44	\$460,808.15	\$341,950.80	\$340,718.52	\$118,857.35						
CALIDAD DE OBRA Y ADMINISTRACION	\$341,524.73	\$13,594.48	\$355,119.21	\$280,590.02	\$280,590.02	\$74,529.19						
PARQUE DE MAQUINARIA	\$3,567,626.13	-\$52,200.62	\$3,505,425.51	\$2,857,875.48	\$2,828,341.24	\$67,550.03						
SECRETARIA DE SERVICIOS PUBLICOS	\$35,693,048.43	\$7,006,135.60	\$42,699,184.03	\$37,390,803.15	\$35,791,480.53	\$5,308,380.88						
SECRETARIA	\$21,347,472.69	-\$43,718.07	\$21,303,754.62	\$1,096,879.59	\$1,073,814.00	\$206,875.03						
LIMPIA Y ASEO PUBLICO	\$21,002,786.56	\$1,843,941.51	\$22,846,728.05	\$19,502,080.85	\$18,816,248.56	\$2,944,647.21						
ALUMBRADO PUBLICO	\$5,609,181.16	\$3,295,393.88	\$8,904,575.04	\$8,694,950.09	\$8,614,434.52	\$209,624.95						

PARQUES JARDINES Y PANTEONES	\$5,353,449.49	\$1,902,030.27	\$7,255,479.76	\$5,650,137.79	\$5,305,282.49	\$1,605,341.97
ADMINISTRACION Y MANTENIMIENTO DE EDIFICIOS	\$7,092.92	\$70,266.27	\$829,282.19	\$692,011.98	\$685,021.98	\$137,270.21
RASTRO	\$1,621,142.62	-\$61,778.26	\$1,559,364.36	\$1,354,742.85	\$1,355,678.98	\$204,621.51
SECRETARIA DE DESARROLLO ECONOMICO	\$4,577,040.38	\$146,653.80	\$4,723,694.18	\$4,092,950.21	\$3,895,645.34	\$50,743.97
SECRETARIA DE DESARROLLO ECONOMICO	\$1,965,536.37	\$121,526.21	\$2,087,062.58	\$1,935,743.99	\$1,738,439.12	\$151,315.99
DESARROLLO ECONOMICO	\$758,545.21	\$1,396.29	\$759,941.50	\$655,489.06	\$655,489.06	\$104,452.44
DESARROLLO RURAL	\$876,547.24	\$23,394.67	\$899,941.91	\$743,647.16	\$743,647.16	\$156,294.75
FOMENTO ARTESANAL	\$665,899.14	\$335.63	\$666,235.77	\$503,702.65	\$503,702.65	\$160,533.12
DESARROLLO AGROPECUARIO	\$206,147.46	\$0.00	\$206,147.46	\$167,269.95	\$167,269.95	\$38,877.51
UNIDAD REGIONAL CALVILLO DEL SERVICIO NACIONAL DE EMPLEO	\$106,364.95	\$0.00	\$106,364.95	\$87,097.40	\$87,097.40	\$19,267.56
SECRETARIA DE DESARROLLO SOCIAL	\$15,000,028.60	\$10,079,087.60	\$25,079,116.20	\$15,798,405.26	\$15,588,904.56	\$9,280,710.94
SECRETARIA DE DESARROLLO SOCIAL	\$4,625,932.84	\$7,849,353.42	\$12,475,286.26	\$5,574,771.78	\$5,545,666.58	\$6,900,524.48
DEPTO. PROGRAMA: DESARROLLO SOCIAL	\$5,630,877.44	\$607,058.14	\$6,237,935.58	\$5,045,031.10	\$5,043,481.10	\$1,192,904.48
VINCULACION EDUCACION CIVICA	\$2,995,073.45	\$1,501,510.81	\$4,496,584.27	\$3,736,401.91	\$3,574,712.91	\$760,182.36
PARTICIPACION CIUDADANA	\$942,739.64	\$0.00	\$942,739.64	\$643,648.67	\$643,648.67	\$299,090.97
DESARROLLO HUMANO	\$239,025.77	\$0.00	\$239,025.77	\$193,831.86	\$193,831.86	\$45,193.91
INSTANCIA MUNICIPAL DE LA JUVENTUD	\$209,683.57	\$54,928.59	\$264,612.16	\$210,389.83	\$210,389.83	\$54,222.43
ATENCION AL MIGRANTE	\$356,695.78	\$66,226.64	\$422,922.42	\$394,330.11	\$394,330.11	\$28,592.31
SECRETARIA DE COMUNICACION SOCIAL E IMAGEN INSTITUCIONAL	\$6,395,547.15	\$387,427.71	\$6,782,974.87	\$6,355,997.98	\$6,005,135.40	\$426,876.89
COMUNICACION SOCIAL	\$6,395,547.15	\$387,427.71	\$6,782,974.87	\$6,355,997.98	\$6,005,135.40	\$426,876.89
SECRETARIA DIF MUNICIPAL	\$8,818,666.06	\$189,884.36	\$9,008,550.42	\$6,730,469.94	\$6,574,411.68	\$2,278,080.48
SECRETARIA DEL DIF MUNICIPAL	\$4,708,289.01	-\$186,922.78	\$4,521,366.23	\$3,537,371.22	\$3,381,312.56	\$983,995.01
PROGRAMAS ALIMENTICIOS	\$1,340,969.74	\$318.55	\$1,341,288.29	\$932,025.43	\$932,025.43	\$409,262.86
REHABILITACION FISICA Y PSICOLOGIA JURIDICO DE LA DEFENSA DEL MENOR Y FAMILIA	\$1,348,493.96	\$4,369.71	\$1,352,863.67	\$1,141,003.77	\$1,141,003.77	\$211,859.90
COORDINACION INAPAM	\$431,474.42	\$0.00	\$431,474.42	\$350,312.97	\$350,312.97	\$81,161.45
CENTROS DE DESARROLLO COMUNITARIO	\$656,683.71	\$296,233.43	\$952,917.14	\$431,195.96	\$431,195.96	\$521,721.18
DEPARTAMENTO DE TRABAJO SOCIAL	\$0.00	\$75,885.45	\$75,885.45	\$69,228.05	\$69,228.05	\$6,657.40
SECRETARIA PARTICULAR	\$332,755.22	\$0.00	\$332,755.22	\$269,332.54	\$269,332.54	\$63,422.68
SECRETARIA	\$21,972,554.08	\$4,788,420.95	\$26,760,975.03	\$24,283,643.03	\$23,776,311.45	\$2,497,332.00
COORDINACION DE RELACIONES PUBLICAS	\$10,330,241.40	\$1,443,346.11	\$11,773,587.51	\$10,163,119.15	\$9,886,892.97	\$1,610,468.36
GESTION SOCIAL	\$239,025.77	\$21,389.97	\$260,415.74	\$215,468.23	\$215,468.23	\$44,947.51
GIRAS Y EVENTOS	\$9,098,433.01	\$2,577,094.19	\$11,675,527.20	\$11,461,399.10	\$11,461,125.10	\$214,128.10
NIVEL MUNICIPAL	\$2,304,853.90	\$746,590.68	\$3,051,444.58	\$2,423,656.55	\$2,212,825.15	\$627,788.03
INSTITUTO MUNICIPAL DE LA MUJER	\$44,555,264.88	-\$3,533,147.21	\$41,022,117.67	\$37,324,833.87	\$37,281,484.62	\$3,677,283.80
INSTITUTO MUNICIPAL DE LA MUJER TERRITORIAL E IMAGEN URBANA	\$1,768,831.40	-\$45,050.84	\$1,723,780.56	\$1,284,071.85	\$1,278,517.25	\$439,708.71
PLANEACION INTEGRAL E INFORMACION	\$1,768,831.40	-\$45,050.84	\$1,723,780.56	\$1,284,071.85	\$1,278,517.25	\$439,708.71
ORDENAMIENTO TERRITORIAL	\$6,310,643.87	\$390,469.45	\$6,701,113.32	\$5,273,642.75	\$5,221,735.90	\$1,427,470.57
IMAGEN URBANA	\$889,315.32	\$253,285.92	\$1,142,601.24	\$962,814.67	\$923,949.12	\$179,786.57
PLANEACION INTEGRAL E INFORMACION	\$2,477,169.74	\$134,048.17	\$2,611,217.91	\$2,071,562.26	\$2,071,562.26	\$538,655.65
ESTRATEGICA MUNICIPAL	\$0.00	\$234.00	\$234.00	\$234.00	\$234.00	\$0.00
DEPARTAMENTO MUNICIPAL DE EVALUACION	\$930,274.94	-\$7,502.74	\$922,772.20	\$721,735.82	\$721,735.82	\$201,036.38
GESTION AMBIENTAL	\$239,025.77	\$0.00	\$239,025.77	\$193,831.86	\$193,831.86	\$45,193.91
DEPARTAMENTO JURIDICO ADMINISTRATIVO	\$1,471,108.21	\$52,164.10	\$1,523,272.31	\$1,111,079.80	\$1,098,038.50	\$412,192.51
SECRETARIA EJECUTIVA	\$303,749.89	-\$41,760.00	\$262,000.00	\$212,384.34	\$212,384.34	\$49,605.55
COORDINACION CON AUTORIDADES AUXILIARES	\$1,694,753.16	\$929,113.03	\$2,623,866.19	\$2,442,512.39	\$2,419,627.39	\$181,353.80
INSTITUTO DEL DEPORTE	\$1,694,753.16	\$929,113.03	\$2,623,866.19	\$2,442,512.39	\$2,419,627.39	\$181,353.80
INSTITUTO DEL DEPORTE	\$5,077,962.84	\$708,885.02	\$5,786,847.86	\$4,985,330.78	\$4,956,500.02	\$801,517.08
Total del Gasto	\$307,804,830.35	\$52,808,966.52	\$360,613,796.87	\$294,798,000.34	\$294,798,000.34	\$66,815,796.53

C. DANIEL ANTONIO RUIZ CARRILLO  
SECRETARIO DE FINANZAS Y ADMINISTRACION

DANIEL ROMO URRUTIA  
PRESIDENTE MUNICIPAL  
L. OSF. MARIA DE JESUS CRISTO MEDINA  
SINDICO MUNICIPAL Y PRESIDENTA DE LA COMISION DE ADMINISTRACION Y HACIENDA PUBLICA