

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

Concepto	Aprobado		Ampliaciones/ (Reducciones)		Egresos		Devengado	Pagado	Subejercicio
	1	2	3 = (1 + 2)	4	5	6 = (3 + 4)			
CABILDO	\$5,002,018.87	-\$22,515.22	\$4,979,503.65	\$3,713,681.03	\$3,713,681.03	\$1,265,822.62	\$1,265,822.62		
CABILDO	\$5,002,018.87	-\$22,515.22	\$4,979,503.65	\$3,713,681.03	\$3,713,681.03	\$1,265,822.62	\$1,265,822.62		
SECRETARIA DEL H. AYUNTAMIENTO	\$7,432,957.10	\$214,565.51	\$7,647,522.61	\$5,855,718.97	\$5,855,718.97	\$1,791,803.64	\$1,791,803.64		
SECRETARIA DE GOBERNACION	\$1,527,505.38	\$172,744.59	\$1,700,250.97	\$1,303,252.93	\$1,303,252.93	\$376,798.04	\$376,798.04		
REGLEMENTOS Y CONTROL SANITARIO	\$1,955,456.68	\$37,886.16	\$1,993,352.84	\$1,517,298.54	\$1,517,298.54	\$476,054.30	\$476,054.30		
GESTION JURIDICA	\$612,322.25	0.00	\$612,322.25	\$447,725.38	\$447,725.38	\$164,596.87	\$164,596.87		
PROTECCION CIVIL Y BOMBEROS	\$172,761.74	-\$88,839.78	\$83,921.96	\$83,921.96	\$83,921.96	0.00	0.00		
OFICINA DE ENLACE CON RELACIONES EXTERIORES	\$2,694,548.53	\$128,118.90	\$2,822,667.43	\$2,160,576.63	\$2,160,576.63	\$662,090.80	\$662,090.80		
JUECES CALIFICADORES	0.00	\$250.00	\$250.00	0.00	0.00	\$250.00	\$250.00		
ARCHIVO GENERAL DE GOBIERNO	\$470,551.52	-\$35,594.36	\$434,957.16	\$322,943.53	\$322,943.53	\$112,013.63	\$112,013.63		
SECRETARIA DE FINANZAS Y ADMINISTRACION	\$11,242,725.00	-\$108,399.28	\$11,134,325.72	\$8,824,732.72	\$8,824,732.72	\$2,309,593.00	\$2,309,593.00		
SECRETARIA DE FINANZAS Y ADMINISTRACION	\$3,494,921.52	\$207,128.29	\$3,702,049.81	\$2,920,865.21	\$2,920,865.21	\$781,184.60	\$781,184.60		
CONTABILIDAD Y CUENTA PUBLICA	\$926,926.95	-\$22,021.74	\$904,905.21	\$676,250.42	\$676,250.42	\$228,654.79	\$228,654.79		
PROGRAMACION Y CONTROL PRESUPUESTAL	\$334,348.09	\$631.49	\$334,979.58	\$255,870.10	\$255,870.10	\$79,109.48	\$79,109.48		
RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$1,720,373.20	-\$212,157.10	\$1,508,216.10	\$1,279,226.93	\$1,279,226.93	\$228,989.17	\$228,989.17		
RECURSOS HUMANOS	\$2,448,603.06	-\$626,070.35	\$1,822,532.73	\$1,346,587.05	\$1,346,587.05	\$475,945.67	\$475,945.67		
EJECUCION, APREMIOS E INSPECCION FISCAL	\$909,143.76	\$21,630.17	\$930,773.93	\$693,479.94	\$693,479.94	\$237,293.99	\$237,293.99		
DEPARTAMENTO DE RECAUDACION DE LA PROPIEDAD	\$1,408,408.40	\$522,459.96	\$1,930,868.36	\$1,652,453.06	\$1,652,453.06	\$278,415.30	\$278,415.30		
SECRETARIA ORGANO INTERNO DE CONTROL	\$2,349,408.28	\$39,898.57	\$2,389,306.85	\$1,724,201.08	\$1,724,201.08	\$665,105.77	\$665,105.77		
SECRETARIA	\$1,209,786.88	\$37,962.63	\$1,247,749.51	\$920,652.50	\$920,652.50	\$327,057.01	\$327,057.01		
DEPARTAMENTO ADMINISTRATIVO ORGANO DE CONTROL INTERNO	\$29.50	\$585.90	\$615.40	\$365.40	\$365.40	\$250.00	\$250.00		
DIRECCION DE INVESTIGACION	\$182,332.29	\$250.02	\$182,582.31	\$142,461.54	\$142,461.54	\$40,120.77	\$40,120.77		
DEPARTAMENTO DE AUDITORIA DE OBRA PUBLICA	\$195,185.24	\$250.00	\$195,435.24	\$134,846.31	\$134,846.31	\$60,588.93	\$60,588.93		
DEPARTAMENTO DE AUDITORIA FINANCIERA	\$240,134.59	\$650.02	\$240,984.61	\$179,292.94	\$179,292.94	\$61,691.67	\$61,691.67		
DIRECCION SUBSTANCIADORA Y RESOLUTORA	\$261,989.89	0.00	\$261,989.89	\$157,821.38	\$157,821.38	\$104,168.51	\$104,168.51		
DEPARTAMENTO DE PREVENCIÓN Y ATENCIÓN A ENTES FISCALIZADORES	\$259,949.89	0.00	\$259,949.89	\$188,721.01	\$188,721.01	\$71,228.88	\$71,228.88		
SECRETARIA DE SEGURIDAD PUBLICA	\$44,436,856.48	\$7,498,953.13	\$51,935,809.61	\$36,015,680.94	\$36,015,680.94	\$15,920,128.67	\$15,920,128.67		
SECRETARIA	\$44,436,856.48	\$7,498,953.13	\$51,935,809.61	\$36,015,680.94	\$36,015,680.94	\$15,920,128.67	\$15,920,128.67		
PREVENCIÓN DEL DELITO	0.00	\$95.00	\$95.00	0.00	0.00	\$95.00	\$95.00		
SECRETARIA DE TURISMO Y CULTURA	\$23,952,291.08	\$5,153,033.13	\$29,105,324.21	\$22,413,498.85	\$22,413,498.85	\$6,691,825.35	\$6,691,825.35		
SECRETARIA DE TURISMO Y CULTURA	\$19,114,327.00	\$3,493,134.68	\$22,607,461.68	\$16,515,202.71	\$16,515,202.71	\$5,092,258.97	\$5,092,258.97		
ATENCIÓN AL VISITANTE	\$1,185,109.98	\$33,033.86	\$1,218,142.84	\$944,168.89	\$944,168.89	\$273,973.95	\$273,973.95		
PUEBLO MÁGICO	\$459,047.55	\$89,534.72	\$548,582.27	\$368,486.35	\$368,486.35	\$180,095.92	\$180,095.92		
CULTURA	\$3,183,219.26	\$1,547,918.06	\$4,731,137.42	\$4,585,640.91	\$4,585,640.91	\$145,496.51	\$145,496.51		
PROYECTOS Y PROMOCION DE DESTINO	\$10,588.19	-\$10,588.19	0.00	0.00	0.00	0.00	0.00		
SECRETARIA DE OBRAS PUBLICAS	\$61,544,232.68	\$11,801,738.36	\$73,345,971.04	\$51,496,417.85	\$51,496,417.85	\$21,849,553.19	\$21,849,553.19		
SECRETARIA	\$61,544,232.68	\$11,801,738.36	\$73,345,971.04	\$51,496,417.85	\$51,496,417.85	\$21,849,553.19	\$21,849,553.19		
LICITACION Y COSTOS	\$66,230,092.39	\$11,762,013.98	\$77,992,106.37	\$47,540,342.97	\$47,540,342.97	\$20,451,763.40	\$20,451,763.40		
PROYECTOS	\$43,1851.25	\$114,007.43	\$545,858.68	\$495,117.32	\$495,117.32	\$50,741.36	\$50,741.36		
SUPERVISION DE OBRA	\$57,121.71	\$2,076.25	\$59,197.96	\$53,166.43	\$53,166.43	\$276,634.09	\$276,634.09		
CALIDAD DE OBRA Y ADMINISTRACION	\$341,524.73	\$2,076.25	\$343,600.98	\$318,925.19	\$318,925.19	\$140,316.88	\$140,316.88		
PARK DE MAQUINARIA	\$3,567,626.13	-\$94,128.09	\$3,473,498.04	\$2,564,477.72	\$2,564,477.72	\$87,123.26	\$87,123.26		
SECRETARIA DE SERVICIOS PUBLICOS	\$35,693,048.43	\$5,190,377.45	\$40,883,425.88	\$33,821,708.69	\$33,821,708.69	\$7,061,717.19	\$7,061,717.19		
SECRETARIA	\$1,347,472.69	-\$97,887.96	\$1,249,584.73	\$999,211.46	\$999,211.46	\$280,373.27	\$280,373.27		
LIMPIA Y ASEO PUBLICO	\$21,002,786.55	\$1,156,656.36	\$22,159,442.91	\$17,988,741.72	\$17,988,741.72	\$4,170,701.19	\$4,170,701.19		
ALUMBRADO PUBLICO	\$5,608,181.16	\$2,673,359.28	\$8,281,540.44	\$7,988,776.85	\$7,988,776.85	\$283,763.59	\$283,763.59		

PARQUES JARDINES Y PANTONES	\$5,359.4	\$1,548,816.26	\$6,902,265.75	\$5,005,194.71	\$5,002,531.90	\$1,897,071.04
ADMINISTRACION Y MANTENIMIENTO DE EDIFICIOS	\$759,015.32	\$67,841.86	\$826,857.78	\$657,556.15	\$603,734.15	\$165,301.63
RASTRO	\$1,621,142.62	-\$158,408.35	\$1,462,734.27	\$1,202,227.80	\$1,199,298.43	\$260,506.47
<b>SECRETARIA DE DESARROLLO ECONOMICO</b>	\$4,577,040.38	-\$205,602.05	\$4,371,438.33	\$3,553,695.41	\$3,513,652.50	\$817,742.92
SECRETARIA DE DESARROLLO ECONOMICO	\$1,965,536.37	-\$210,992.95	\$1,754,543.42	\$1,591,031.18	\$1,540,988.27	\$163,512.24
DESARROLLO ECONOMICO	\$758,545.21	-\$18,090.40	\$740,454.81	\$593,928.41	\$593,928.41	\$146,526.40
DESARROLLO RURAL	\$876,547.24	\$23,144.67	\$899,691.91	\$679,824.96	\$679,824.96	\$219,866.95
FOMENTO ARTESANAL	\$663,899.14	\$336.63	\$664,235.77	\$459,510.19	\$459,510.19	\$204,725.58
DESARROLLO AGROPECUARIO	\$206,147.46	0.00	\$206,147.46	\$149,977.05	\$149,977.05	\$56,170.41
UNIDAD REGIONAL CALVILLO DEL SERVICIO NACIONAL DE EMPLEO	\$106,364.96	0.00	\$106,364.96	\$79,423.62	\$79,423.62	\$26,941.34
<b>SECRETARIA DE DESARROLLO SOCIAL</b>	\$15,000,028.60	\$10,601,700.11	\$25,601,728.71	\$14,252,476.38	\$13,987,253.23	\$11,349,252.33
SECRETARIA DE DESARROLLO SOCIAL	\$4,625,932.84	\$8,070,140.43	\$12,696,073.27	\$4,677,581.91	\$4,638,092.51	\$8,018,491.36
DEPTO PROGRAMA DESARROLLO SOCIAL	\$5,630,877.44	\$1,225,398.99	\$6,856,276.43	\$4,830,696.49	\$4,826,210.49	\$2,025,579.94
VINCULACION EDUCACION CIVICA	\$2,995,073.46	\$1,279,135.32	\$4,274,208.78	\$3,478,961.98	\$3,257,714.23	\$795,246.80
PARTICIPACION CIUDADANA	\$942,739.64	0.00	\$942,739.64	\$579,525.30	\$579,525.30	\$363,214.34
DESARROLLO HUMANO	\$239,025.77	0.00	\$239,025.77	\$176,748.92	\$176,748.92	\$62,276.85
INSTANCIA MUNICIPAL DE LA JUVENTUD	\$209,683.67	\$7,151.09	\$216,834.76	\$162,649.04	\$162,649.04	\$54,185.72
ATENCION AL MIGRANTE	\$358,695.78	\$19,874.28	\$378,570.06	\$346,312.74	\$346,312.74	\$30,257.32
<b>SECRETARIA DE COMUNICACION SOCIAL E IMAGEN INSTITUCIONAL</b>	\$6,395,547.16	\$6,776.50	\$6,402,323.66	\$5,780,882.29	\$5,416,648.30	\$621,441.37
COMUNICACION SOCIAL	\$6,395,547.16	\$6,776.50	\$6,402,323.66	\$5,780,882.29	\$5,416,648.30	\$621,441.37
<b>SECRETARIA DIF MUNICIPAL</b>	\$8,918,666.06	\$199,997.73	\$9,018,663.79	\$6,065,705.88	\$5,967,671.54	\$2,952,957.91
SECRETARIA DEL DIF MUNICIPAL	\$4,708,289.01	-\$54,738.89	\$4,653,550.12	\$3,205,049.22	\$3,117,414.88	\$1,448,500.90
PROGRAMAS ALIMENTICIOS	\$1,340,969.74	\$318.55	\$1,341,288.29	\$844,866.64	\$844,866.64	\$406,391.65
REHABILITACION FISICA Y PSICOLOGIA JURIDICO DE LA DEFENSA DEL MENOR Y FAMILIA	\$1,348,493.95	\$3,434.70	\$1,351,928.65	\$1,025,595.22	\$1,025,595.22	\$326,333.44
COORDINACION INAPAM	\$431,474.42	0.00	\$431,474.42	\$314,070.69	\$314,070.69	\$117,403.73
CENTROS DE DESARROLLO COMUNITARIO	\$656,683.71	\$178,058.43	\$834,742.14	\$374,432.65	\$364,032.65	\$460,309.49
DEPARTAMENTO DE TRABAJO SOCIAL	0.00	\$72,924.94	\$72,924.94	\$60,211.36	\$60,211.36	\$12,713.58
SECRETARIA PARTICULAR	\$21,972,554.08	\$332,755.22	\$22,305,309.30	\$21,552,517.92	\$21,087,362.72	\$3,341,856.80
SECRETARIA	\$10,330,241.40	\$714,133.45	\$11,044,374.85	\$8,640,727.92	\$8,409,449.73	\$2,403,646.93
COORDINACION DE RELACIONES PUBLICAS	\$239,025.77	\$21,389.97	\$260,415.74	\$198,385.29	\$198,385.29	\$62,030.45
GESTION SOCIAL	\$9,098,433.01	\$1,679,823.19	\$10,778,256.20	\$10,588,731.84	\$10,588,731.84	\$189,524.36
GIRAS Y EVENTOS	\$2,304,853.90	\$506,474.03	\$2,811,327.93	\$2,124,672.87	\$1,890,795.85	\$666,655.06
NIVEL MUNICIPAL	\$44,535,264.88	-\$5,265,350.59	\$39,269,914.29	\$33,867,632.76	\$33,798,128.43	\$5,402,281.53
INSTITUTO MUNICIPAL DE LA MUJER	\$44,535,264.88	-\$5,265,350.59	\$39,269,914.29	\$33,867,632.76	\$33,798,128.43	\$5,402,281.53
SECRETARIA DE PLANEACION, ORDENAMIENTO TERRITORIAL E IMAGEN URBANA	\$1,768,831.40	\$32,817.16	\$1,801,648.56	\$1,172,336.16	\$1,167,401.16	\$629,312.40
INSTITUTO MUNICIPAL DE LA MUJER	\$1,768,831.40	\$32,817.16	\$1,801,648.56	\$1,172,336.16	\$1,167,401.16	\$629,312.40
PLANEACION SECRETARIA	\$6,310,643.87	\$227,275.52	\$6,537,919.39	\$4,684,935.82	\$4,633,839.78	\$1,852,983.97
ORDENAMIENTO TERRITORIAL	\$889,315.32	\$231,109.61	\$1,120,424.93	\$923,953.99	\$885,166.85	\$196,470.94
IMAGEN URBANA	\$2,477,169.74	\$2,325.95	\$2,479,495.70	\$1,715,942.76	\$1,715,942.76	\$763,552.94
ESTRATEGICA MUNICIPAL	0.00	\$234.00	\$234.00	\$234.00	\$234.00	0.00
DEPARTAMENTO MUNICIPAL DE EVALUACION	\$530,274.94	-\$8,862.74	\$521,412.20	\$649,915.53	\$649,915.53	\$271,456.67
GESTION AMBIENTAL	\$239,025.77	0.00	\$239,025.77	\$176,748.92	\$176,748.92	\$62,276.85
DEPARTAMENTO JURIDICO ADMINISTRATIVO	\$1,471,108.21	\$44,229.09	\$1,515,337.30	\$1,027,719.61	\$1,015,410.71	\$487,617.69
SECRETARIA EJECUTIVA	\$303,749.89	-\$41,760.00	\$261,989.89	\$190,421.01	\$190,421.01	\$71,568.88
COORDINACION CON AUTORIDADES AUXILIARES	\$1,694,753.16	\$767,263.21	\$2,462,016.37	\$2,272,906.81	\$2,250,021.81	\$189,109.56
INSTITUTO DEL DEPORTE	\$1,694,753.16	\$767,263.21	\$2,462,016.37	\$2,272,906.81	\$2,250,021.81	\$189,109.56
INSTITUTO DEL DEPORTE	\$5,077,962.84	\$428,530.79	\$5,506,493.63	\$4,311,751.80	\$4,298,479.00	\$1,194,741.83
Total del Gasto	\$307,804,930.35	\$39,482,881.07	\$347,287,711.42	\$261,380,481.37	\$266,487,194.07	\$86,907,230.05

C. DANIEL ROMO URRUTIA  
PRESIDENTE MUNICIPAL

SINDICO MUNICIPAL Y PRESIDENTA DE LA COMISION DE ADMINISTRACION Y HACIENDA PUBLICA

L. P. MARIA DE JESUS ORTIZ MEDINA

C. ROSEL ANTELMO RUIZ CARRILLO  
SECRETARIO DE FINANZAS Y ADMINISTRACION