

Cuenta Pública 2024
MUNICIPIO DE CALVILLO
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Agosto de 2024

Concepto	Aprobado		Ampliaciones/ (Reducciones)		Egresos Modificado		Devengado		Pagado		Subejercicio	
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)						
CABILDO												
CABILDO	\$5,116,540.22	-\$5,837.79	\$5,110,702.43	\$2,995,940.25	\$2,995,940.25	\$2,114,762.18						
SECRETARÍA DEL H. AYUNTAMIENTO												
SECRETARÍA DEL H. AYUNTAMIENTO	\$5,116,540.22	-\$5,837.79	\$5,110,702.43	\$2,995,940.25	\$2,995,940.25	\$2,114,762.18						
SECRETARÍA DE GOBERNACIÓN	\$7,298,436.98	-\$60,482.08	\$7,237,954.90	\$4,603,839.87	\$4,603,839.87	\$2,600,154.95						
SECRETARÍA DE GOBERNACIÓN	\$1,431,101.25	\$241,544.75	\$1,672,646.00	\$1,159,775.95	\$1,159,775.95	\$512,870.05						
SECRETARÍA DE GOBERNACIÓN	\$1,989,181.85	-\$27,305.49	\$1,961,876.36	\$1,961,876.36	\$1,961,876.36	\$689,551.29						
SECRETARÍA DE GOBERNACIÓN	\$612,056.47	0.00	\$612,056.47	\$174,260.58	\$174,260.58	\$437,795.89						
SECRETARÍA DE GOBERNACIÓN	\$57,371.61	\$16,731.02	\$74,102.63	\$54,102.63	\$54,102.63	\$37,000.00						
SECRETARÍA DE GOBERNACIÓN	\$2,762,300.10	-\$294,769.95	\$2,467,530.14	\$1,643,552.41	\$1,643,552.41	\$823,977.73						
SECRETARÍA DE GOBERNACIÓN	\$446,425.70	\$3,317.50	\$449,743.30	\$333,783.31	\$333,783.31	\$115,959.99						
SECRETARÍA DE GOBERNACIÓN	\$10,840,193.60	\$42,639.01	\$10,882,832.61	\$6,755,528.27	\$6,755,528.27	\$4,127,304.34						
SECRETARÍA DE GOBERNACIÓN	\$3,781,227.52	\$320,562.15	\$4,101,789.67	\$2,752,987.76	\$2,752,987.76	\$1,314,113.02						
SECRETARÍA DE GOBERNACIÓN	\$917,644.58	\$1,410.32	\$919,054.90	\$603,558.78	\$603,558.78	\$315,496.12						
SECRETARÍA DE GOBERNACIÓN	\$344,103.62	\$958.55	\$344,962.17	\$203,132.93	\$203,132.93	\$141,829.34						
SECRETARÍA DE GOBERNACIÓN	\$1,277,627.99	-\$184,183.28	\$1,093,444.71	\$728,363.19	\$728,363.19	\$365,081.52						
SECRETARÍA DE GOBERNACIÓN	\$1,888,169.71	\$60,405.05	\$1,948,574.76	\$1,043,095.40	\$1,043,095.40	\$905,478.36						
SECRETARÍA DE GOBERNACIÓN	\$953,197.97	\$524.91	\$953,722.88	\$463,120.86	\$463,120.86	\$490,602.02						
SECRETARÍA DE GOBERNACIÓN	\$1,678,221.91	-\$156,938.79	\$1,521,283.12	\$926,579.16	\$926,579.16	\$594,703.95						
SECRETARÍA DE GOBERNACIÓN	\$2,101,172.86	\$189,638.74	\$2,290,811.60	\$1,373,815.42	\$1,373,815.42	\$916,996.18						
SECRETARÍA DE GOBERNACIÓN	\$1,092,869.42	\$185,697.15	\$1,278,566.57	\$827,804.41	\$827,804.41	\$450,762.16						
SECRETARÍA DE GOBERNACIÓN	\$0.00	\$1,731.49	\$1,731.49	\$1,731.49	\$1,731.49	\$0.00						
SECRETARÍA DE GOBERNACIÓN	\$187,542.96	\$1,010.10	\$188,553.06	\$113,576.40	\$113,576.40	\$74,976.66						
SECRETARÍA DE GOBERNACIÓN	\$194,573.64	0.00	\$194,573.64	\$106,971.08	\$106,971.08	\$87,602.56						
SECRETARÍA DE GOBERNACIÓN	\$242,125.74	0.00	\$242,125.74	\$97,794.36	\$97,794.36	\$144,331.38						
SECRETARÍA DE GOBERNACIÓN	0.00	\$100.00	\$100.00	0.00	0.00	\$100.00						
SECRETARÍA DE GOBERNACIÓN	\$124,160.06	\$1,100.00	\$125,260.06	\$74,311.71	\$74,311.71	\$50,948.35						
SECRETARÍA DE GOBERNACIÓN	\$259,901.04	0.00	\$259,901.04	\$151,625.97	\$151,625.97	\$108,275.07						
SECRETARÍA DE GOBERNACIÓN	\$50,810,269.10	\$555,473.70	\$51,365,742.80	\$29,554,618.14	\$29,554,618.14	\$21,811,124.66						
SECRETARÍA DE GOBERNACIÓN	\$50,810,269.10	\$555,473.70	\$51,365,742.80	\$29,554,618.14	\$29,554,618.14	\$21,811,124.66						
SECRETARÍA DE GOBERNACIÓN	\$24,058,750.86	\$6,639,724.65	\$30,698,475.51	\$19,884,571.52	\$19,884,571.52	\$10,813,903.99						
SECRETARÍA DE GOBERNACIÓN	\$18,913,123.56	\$6,456,899.58	\$25,370,023.14	\$16,746,810.30	\$16,746,810.30	\$8,663,212.84						
SECRETARÍA DE GOBERNACIÓN	\$1,254,259.37	\$32,745.25	\$1,287,004.62	\$827,147.12	\$827,147.12	\$469,857.50						
SECRETARÍA DE GOBERNACIÓN	\$469,243.42	\$48,603.48	\$517,846.90	\$320,629.84	\$320,629.84	\$197,217.06						
SECRETARÍA DE GOBERNACIÓN	\$3,422,124.51	\$61,476.34	\$3,483,600.85	\$1,989,984.26	\$1,989,984.26	\$1,493,616.59						
SECRETARÍA DE GOBERNACIÓN	\$52,911,667.87	\$4,448,631.73	\$57,360,300.00	\$30,815,031.85	\$30,815,031.85	\$26,545,167.75						
SECRETARÍA DE GOBERNACIÓN	\$47,552,358.78	\$4,396,139.97	\$51,948,498.75	\$27,329,762.31	\$27,329,762.31	\$24,608,746.44						
SECRETARÍA DE GOBERNACIÓN	\$738,609.44	0.00	\$738,609.44	\$433,569.73	\$433,569.73	\$305,039.71						
SECRETARÍA DE GOBERNACIÓN	\$51,699.63	-\$25,843.01	\$25,856.62	\$364,995.41	\$364,995.41	\$160,861.21						
SECRETARÍA DE GOBERNACIÓN	\$298,014.32	\$5,283.48	\$303,297.80	\$195,021.13	\$195,021.13	\$108,275.67						
SECRETARÍA DE GOBERNACIÓN	\$352,922.46	\$2,493.61	\$355,416.07	\$213,146.76	\$213,146.76	\$142,269.31						
SECRETARÍA DE GOBERNACIÓN	\$3,417,953.24	\$80,557.68	\$3,498,510.92	\$2,278,546.51	\$2,278,546.51	\$1,219,974.41						
SECRETARÍA DE GOBERNACIÓN	\$42,088,276.80	\$588,420.17	\$42,676,696.97	\$28,787,290.03	\$28,787,290.03	\$13,889,406.94						
SECRETARÍA DE GOBERNACIÓN	\$1,202,043.02	\$2,492,966.58	\$3,695,009.60	\$864,956.87	\$864,956.87	\$2,830,052.73						
SECRETARÍA DE GOBERNACIÓN	\$22,743,016.73	-\$662,002.13	\$22,081,014.60	\$15,696,217.65	\$15,696,217.65	\$6,384,796.95						
SECRETARÍA DE GOBERNACIÓN	\$10,238,388.31	-\$2,181,319.66	\$8,057,068.65	\$6,358,282.95	\$6,358,282.95	\$1,698,785.70						
SECRETARÍA DE GOBERNACIÓN	\$5,619,811.05	\$603,614.04	\$6,223,425.09	\$4,080,871.84	\$4,080,871.84	\$2,142,553.25						

ADMINISTRACIÓN Y MANTENIMIENTO DE EDIFICIOS	\$617,202.15	\$243,310.33	\$860,512.48	\$652,633.71	\$604,541.91	\$207,878.77
RASTRO	\$1,687,815.54	\$91,851.01	\$1,759,666.55	\$1,134,327.01	\$1,122,652.81	\$825,339.54
SECRETARÍA DE DESARROLLO ECONÓMICO	\$5,163,389.89	\$333,011.15	\$5,496,401.04	\$3,199,233.37	\$3,185,394.12	\$2,297,167.87
DESARROLLO ECONÓMICO	\$2,377,248.03	\$279,719.98	\$2,656,968.01	\$1,484,316.96	\$1,472,508.79	\$1,172,651.05
DESARROLLO RURAL	\$826,711.89	\$16,469.18	\$843,181.07	\$532,006.95	\$531,558.75	\$311,174.12
FOMENTO ARTESANAL	\$994,026.45	\$35,163.16	\$1,029,189.61	\$607,315.16	\$605,732.28	\$421,874.45
DESARROLLO AGROPECUARIO	\$653,342.75	\$798.83	\$654,141.58	\$390,825.64	\$390,829.64	\$263,311.94
UNIDAD REGIONAL CALVILLO DEL SERVICIO NACIONAL DE EMPLEO	\$205,720.71	\$860.00	\$206,580.71	\$122,031.66	\$122,031.66	\$84,549.05
SECRETARÍA DE DESARROLLO SOCIAL	\$23,517,803.59	\$1,284,204.98	\$24,802,008.57	\$17,028,284.44	\$16,827,758.88	\$43,607.05
SECRETARÍA DE DESARROLLO SOCIAL	\$4,708,872.06	\$8,084,309.90	\$12,793,181.96	\$10,813,303.10	\$10,791,023.40	\$7,773,724.13
DEPTO. PROGRAMA DESARROLLO SOCIAL	\$13,501,304.89	\$7,655,063.50	\$5,846,241.39	\$2,587,142.74	\$2,556,964.14	\$3,259,098.85
VINCULACIÓN EDUCACIÓN CÍVICA	\$4,057,950.25	\$780,446.59	\$4,838,436.85	\$2,820,653.23	\$2,716,379.88	\$2,017,783.62
PARTICIPACIÓN CIUDADANA	\$793,301.09	\$12,300.00	\$805,601.09	\$480,195.55	\$480,195.55	\$325,405.54
DESARROLLO HUMANO	\$238,976.91	\$460.00	\$239,436.91	\$140,763.19	\$140,763.19	\$98,673.72
INSTANCIA MUNICIPAL DE LA JUVENTUD	\$217,358.38	\$61,751.99	\$279,110.37	\$184,226.63	\$142,433.71	\$94,883.74
SECRETARÍA DE COMUNICACIÓN SOCIAL E IMAGEN INSTITUCIONAL	\$6,933,916.68	-\$1,263,904.57	\$5,670,012.11	\$4,472,468.80	\$4,128,374.86	\$1,197,542.31
COMUNICACIÓN SOCIAL	\$6,933,916.68	-\$1,263,904.57	\$5,670,012.11	\$4,472,468.80	\$4,128,374.86	\$1,197,542.31
SECRETARÍA DIF MUNICIPAL	\$8,154,448.07	\$882,130.97	\$9,036,579.04	\$5,683,893.63	\$5,484,578.53	\$3,352,885.41
SECRETARÍA DEL DIF MUNICIPAL	\$4,174,238.43	\$530,561.54	\$4,704,799.97	\$3,076,640.78	\$2,903,727.28	\$1,628,159.19
PROGRAMAS ALIMENTICIOS	\$1,100,515.68	\$38,543.58	\$1,139,059.26	\$673,687.02	\$673,687.02	\$465,372.24
REHABILITACIÓN FÍSICA Y PSICOLOGÍA JURÍDICO DE LA DEFENSA DEL MENOR Y FAMILIA	\$1,597,776.32	\$5,323.85	\$1,603,100.17	\$970,717.55	\$970,717.55	\$632,382.62
COORDINACIÓN INAPAM	\$430,930.16	0.00	\$430,930.16	\$252,871.09	\$252,871.09	\$178,059.07
CENTROS DE DESARROLLO COMUNITARIO	\$411,941.04	\$307,702.00	\$719,643.04	\$460,927.33	\$434,525.73	\$258,715.71
DEPARTAMENTO DE TRABAJO SOCIAL	\$106,340.06	0.00	\$106,340.06	\$55,059.24	\$55,059.24	\$11,280.82
SECRETARÍA PARTICULAR	\$332,706.38	0.00	\$332,706.38	\$193,990.62	\$193,990.62	\$138,715.76
SECRETARÍA	\$26,647,119.21	-\$1,032,044.63	\$25,615,074.58	\$19,279,470.58	\$19,135,403.54	\$6,335,604.00
COORDINACIÓN DE RELACIONES PÚBLICAS	\$9,679,735.05	\$2,069,279.10	\$11,749,014.15	\$8,404,687.45	\$8,277,095.69	\$3,344,346.70
GESTIÓN SOCIAL	\$238,976.91	0.00	\$238,976.91	\$139,863.19	\$139,863.19	\$99,113.72
GIRAS Y EVENTOS	\$14,463,748.06	-\$2,917,111.08	\$11,546,636.98	\$9,495,807.25	\$9,488,020.25	\$2,050,829.73
NIVEL MUNICIPAL	\$2,264,659.19	-\$184,212.65	\$2,080,446.54	\$1,239,132.69	\$1,230,424.41	\$841,313.85
INSTITUTO MUNICIPAL DE LA MUJER	\$52,111,728.81	-\$3,878,403.92	\$48,233,324.89	\$36,356,265.41	\$36,356,265.41	\$11,877,059.48
INSTITUTO MUNICIPAL DE LA MUJER	\$52,111,728.81	-\$3,878,403.92	\$48,233,324.89	\$36,356,265.41	\$36,356,265.41	\$11,877,059.48
SECRETARÍA DE PLANEACIÓN, ORDENAMIENTO TERRITORIAL E IMAGEN URBANA	\$1,539,252.22	\$53,746.45	\$1,592,998.67	\$1,208,355.15	\$1,204,802.75	\$384,643.52
PLANEACIÓN SECRETARÍA	\$1,539,252.22	\$53,746.45	\$1,592,998.67	\$1,208,355.15	\$1,204,802.75	\$384,643.52
ORDENAMIENTO TERRITORIAL	\$5,833,694.36	-\$36,559.12	\$5,797,135.24	\$3,618,542.38	\$3,525,541.93	\$2,178,592.86
PLANEACIÓN INTEGRAL E INFORMACIÓN	\$902,045.64	-\$112,560.54	\$789,485.10	\$607,956.81	\$524,756.99	\$181,488.29
DEPARTAMENTO MUNICIPAL DE EVALUACIÓN	\$2,225,659.35	\$25,244.98	\$2,250,904.33	\$1,394,007.22	\$1,394,007.22	\$856,907.11
GESTIÓN AMBIENTAL	\$933,054.10	\$19,191.36	\$952,245.46	\$570,650.11	\$570,650.11	\$381,595.35
DEPARTAMENTO JURÍDICO ADMINISTRATIVO	\$238,976.91	0.00	\$238,976.91	\$142,822.95	\$142,822.95	\$96,153.96
SECRETARÍA EJECUTIVA	\$1,272,007.32	\$31,565.08	\$1,303,572.40	\$749,839.32	\$740,038.69	\$553,733.08
COORDINACIÓN CON AUTORIDADES AUXILIARES	\$251,941.04	0.00	\$251,941.04	\$153,225.97	\$153,225.97	\$108,715.07
INSTITUTO DEL DEPORTE	\$2,505,217.26	-\$228,334.60	\$2,276,882.66	\$1,375,714.70	\$1,374,281.10	\$901,167.96
INSTITUTO DEL DEPORTE	\$2,505,217.26	-\$228,334.60	\$2,276,882.66	\$1,375,714.70	\$1,374,281.10	\$901,167.96
INSTITUTO MUNICIPAL DEL MIGRANTE	\$5,475,604.75	\$102,324.68	\$5,577,929.43	\$3,622,139.75	\$3,613,362.06	\$1,955,789.68
INSTITUTO MUNICIPAL DEL MIGRANTE	\$5,475,604.75	\$102,324.68	\$5,577,929.43	\$3,622,139.75	\$3,613,362.06	\$1,955,789.68
INSTITUTO MUNICIPAL DEL MIGRANTE	\$688,795.65	\$16,786.52	\$705,582.17	\$408,633.34	\$408,633.34	\$196,948.83
INSTITUTO MUNICIPAL DEL MIGRANTE	\$568,795.65	\$16,786.52	\$585,582.17	\$408,633.34	\$408,633.34	\$196,948.83
Total del Gasto	\$333,696,178.79	\$8,631,466.04	\$342,327,344.82	\$221,057,597.98	\$247,296,666.39	\$121,269,746.84

C. DANIEL ROMO URRUTIA
PRESIDENTE MUNICIPAL
L.C.P.F. MARIA DE JESUS ORTIZ MEDINA
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN

SINDICO MUNICIPAL Y PRESIDENTA DE LA COMISIÓN DE ADMINISTRACIÓN Y HACIENDA PÚBLICA