

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

Concepto	Egresos			Pagado	Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado		
	1	2	3 = (1 + 2)	4	5 = (3 - 4)
CABILDO					
CABILDO	\$5,116,540.22	-\$26,289.80	\$5,090,250.42	\$2,620,847.69	\$2,469,402.73
SECRETARÍA DEL H. AYUNTAMIENTO					
SECRETARÍA DEL H. AYUNTAMIENTO	\$5,116,540.22	-\$26,289.80	\$5,090,250.42	\$2,620,847.69	\$2,469,402.73
SECRETARÍA DE GOBERNACIÓN	\$7,236,436.98	-\$48,614.10	\$7,249,822.88	\$4,090,822.88	\$3,158,886.51
REGLEMENTOS Y CONTROL SANITARIO	\$1,431,101.25	\$283,877.42	\$1,714,978.67	\$1,045,109.93	\$669,868.74
GESTIÓN JURÍDICA	\$1,989,181.85	\$31,176.94	\$2,020,358.79	\$1,119,416.99	\$900,941.80
PROTECCIÓN CIVIL Y BOMBEROS	\$612,056.47	0.00	\$612,056.47	\$149,367.66	\$462,688.81
OFICINA DE ENLACE CON RELACIONES EXTERIORES	\$57,371.61	\$7,255.43	\$64,627.04	\$44,203.08	\$20,423.96
ARCHIVO GENERAL DE GOBIERNO	\$2,762,300.10	-\$373,541.49	\$2,388,758.61	\$1,431,449.44	\$957,309.17
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN					
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN	\$446,425.70	\$2,617.60	\$449,043.30	\$301,389.27	\$147,654.03
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN	\$10,840,193.60	\$83,700.12	\$10,823,893.72	\$6,078,881.26	\$4,845,012.46
CONTABILIDAD Y CUENTA PÚBLICA	\$3,781,227.82	\$328,317.25	\$4,109,545.07	\$2,481,206.52	\$1,628,338.55
PROGRAMACIÓN Y CONTROL PRESUPUESTAL	\$917,644.58	\$2,247.30	\$919,891.88	\$531,977.98	\$387,913.90
RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$344,103.62	\$858.65	\$344,962.27	\$178,372.75	\$166,589.52
RECURSOS HUMANOS	\$1,277,627.99	-\$172,447.08	\$1,105,180.91	\$658,428.35	\$446,752.56
EJECUCIÓN, APREMIOS E INSPECCIÓN FISCAL	\$1,888,169.71	\$62,893.15	\$1,951,062.86	\$921,655.27	\$1,029,407.59
DEPARTAMENTO DE RECAUDACIÓN DE LA PROPIEDAD	\$953,197.97	\$4,315.02	\$957,512.99	\$412,183.66	\$545,329.33
SECRETARÍA ORGANO INTERNO DE CONTROL	\$1,678,221.91	-\$142,484.17	\$1,535,737.74	\$895,055.73	\$640,681.01
SECRETARÍA	\$2,101,172.86	\$217,111.50	\$2,318,284.36	\$1,241,537.68	\$1,076,746.68
DEPARTAMENTO ADMINISTRATIVO ORGANO DE CONTROL INTERNO	\$1,092,869.42	\$213,769.91	\$1,306,639.33	\$768,303.77	\$538,335.56
DIRECCIÓN DE INVESTIGACIÓN	0.00	\$1,731.49	\$1,731.49	\$1,731.49	0.00
DEPARTAMENTO DE AUDITORIA DE OBRA PÚBLICA	\$187,542.96	\$610.10	\$188,153.06	\$99,886.64	\$88,266.42
DEPARTAMENTO DE AUDITORIA FINANCIERA	\$194,573.64	0.00	\$194,573.64	\$93,033.48	\$101,540.16
DEPARTAMENTO DE CALIFICACIÓN Y ASESORÍA JURÍDICA	\$242,125.74	0.00	\$242,125.74	\$80,347.70	\$161,778.04
DIRECCIÓN SUBSTANCIADORA Y RESOLUTORA	0.00	\$100.00	\$100.00	0.00	\$100.00
DEPARTAMENTO DE PREVENCIÓN Y ATENCIÓN A ENTES FISCALIZADORES	\$124,160.06	\$900.00	\$125,060.06	\$65,156.15	\$59,903.91
SECRETARÍA DE SEGURIDAD PÚBLICA	\$259,901.04	0.00	\$259,901.04	\$133,078.45	\$125,822.59
SECRETARÍA	\$50,810,269.10	\$505,910.25	\$51,316,179.35	\$25,448,563.56	\$25,867,615.79
SECRETARÍA DE TURISMO Y CULTURA	\$50,810,269.10	\$505,910.25	\$51,316,179.35	\$25,448,563.56	\$25,867,615.79
ATENCIÓN AL VISITANTE	\$24,058,750.86	\$481,656.86	\$24,540,407.72	\$19,079,059.77	\$5,461,347.95
PUEBLO MÁGICO	\$18,913,123.56	\$500,269.10	\$19,413,392.66	\$16,310,957.75	\$3,102,434.91
CULTURA	\$1,254,259.37	\$44,002.33	\$1,298,261.70	\$734,128.92	\$564,132.78
SECRETARÍA DE OBRAS PÚBLICAS	\$469,243.42	\$47,886.04	\$517,129.46	\$293,248.74	\$223,880.72
SECRETARÍA	\$3,422,124.51	-\$110,500.61	\$3,311,623.90	\$1,738,716.54	\$1,572,907.36
LICITACIÓN Y COSTOS	\$52,911,567.87	\$4,735,901.42	\$57,647,469.29	\$26,475,596.04	\$31,171,873.25
PROYECTOS	\$47,552,358.78	\$4,637,957.12	\$52,190,315.90	\$23,531,335.73	\$28,658,980.17
SUPERVISIÓN DE OBRA	\$738,609.44	0.00	\$738,609.44	\$379,362.74	\$359,246.70
PARQUE DE MAQUINARIA	\$551,699.63	\$5,000.00	\$556,699.63	\$317,836.06	\$238,863.57
SECRETARÍA DE SERVICIOS PÚBLICOS	\$298,014.32	\$19,617.00	\$317,631.32	\$171,698.61	\$145,932.71
LIMPIA Y ASEO PÚBLICO	\$352,922.46	\$2,358.65	\$355,281.11	\$187,821.20	\$167,459.91
ALUMBRADO PÚBLICO	\$3,417,963.24	\$70,868.65	\$3,488,831.89	\$1,887,541.70	\$1,601,290.19
SECRETARÍA	\$42,088,276.80	\$1,497,854.18	\$43,586,130.98	\$25,328,243.77	\$18,257,887.21
SECRETARÍA	\$1,202,043.02	\$2,515,681.54	\$3,717,724.56	\$756,301.09	\$2,961,623.47
SECRETARÍA	\$22,743,016.73	\$94,305.59	\$22,837,322.32	\$13,953,275.35	\$8,884,046.97
SECRETARÍA	\$10,238,388.31	-\$1,991,885.49	\$8,246,502.82	\$5,590,515.13	\$2,655,986.69
SECRETARÍA	\$5,619,811.05	\$416,570.66	\$6,036,381.71	\$3,412,019.16	\$2,624,362.55

ADMINISTRACIÓN Y MANTENIMIENTO DE EDIFICIOS	\$6,151	\$281,757.71	\$898,959.86	\$606,374.12	\$544,285.08	\$292,585.74
RASTRO						
SECRETARÍA DE DESARROLLO ECONÓMICO	\$1,667,815.54	\$181,225.17	\$1,849,040.71	\$1,009,758.92	\$997,088.33	\$839,281.79
SECRETARÍA DE DESARROLLO ECONÓMICO	\$5,163,389.89	\$399,975.86	\$5,563,365.75	\$2,837,737.84	\$2,725,627.91	\$2,837,737.84
DESARROLLO ECONÓMICO	\$2,377,248.03	\$315,050.38	\$2,692,298.41	\$1,334,164.40	\$1,358,134.01	\$1,358,134.01
DESARROLLO RURAL	\$926,711.89	\$35,567.22	\$962,279.11	\$467,892.84	\$494,386.27	\$467,892.84
FOMENTO ARTESANAL	\$594,026.45	\$48,099.43	\$642,125.88	\$534,162.50	\$533,349.10	\$507,963.28
DESARROLLO AGROPECUARIO	\$553,342.75	\$798.83	\$554,141.58	\$339,399.78	\$314,741.80	\$339,399.78
UNIDAD REGIONAL CALVILLO DEL SERVICIO NACIONAL DE EMPLEO	\$205,720.71	\$460.00	\$206,180.71	\$107,058.98	\$99,121.73	\$99,121.73
SECRETARÍA DE DESARROLLO SOCIAL	\$106,340.06	0.00	\$106,340.06	\$55,059.24	\$55,059.24	\$51,280.82
SECRETARÍA DE DESARROLLO SOCIAL	\$23,517,803.59	\$1,128,054.56	\$24,645,858.15	\$16,232,856.33	\$15,709,535.88	\$8,413,001.82
DEPTO. PROGRAMA DESARROLLO SOCIAL	\$4,708,872.06	\$8,104,697.74	\$12,813,569.80	\$10,443,847.17	\$10,431,676.16	\$2,369,722.63
VINCULACIÓN EDUCACIÓN CIVICA	\$13,501,304.89	-\$7,710,743.50	\$5,790,561.39	\$2,525,101.84	\$2,304,243.24	\$3,285,459.55
PARTICIPACIÓN CIUDADANA	\$4,057,990.26	\$666,968.82	\$4,724,959.08	\$2,602,346.54	\$2,314,952.90	\$2,142,612.54
DESARROLLO HUMANO	\$793,301.09	\$12,300.00	\$805,601.09	\$420,741.61	\$420,741.61	\$384,859.48
INSTANCIA MUNICIPAL DE LA JUVENTUD	\$238,976.91	\$60.00	\$239,036.91	\$123,450.25	\$115,566.66	\$115,566.66
SECRETARÍA DE COMUNICACIÓN SOCIAL E IMAGEN INSTITUCIONAL	\$217,358.38	\$34,771.50	\$252,129.88	\$117,368.92	\$114,471.52	\$134,760.96
COMUNICACIÓN SOCIAL	\$5,933,916.68	-\$1,251,801.91	\$5,682,114.77	\$3,937,633.67	\$3,578,313.03	\$1,744,481.10
SECRETARÍA DIF MUNICIPAL	\$6,933,916.68	-\$1,251,801.91	\$5,682,114.77	\$3,937,633.67	\$3,578,313.03	\$1,744,481.10
SECRETARÍA DEL DIF MUNICIPAL	\$9,154,448.07	\$536,821.09	\$9,691,269.16	\$4,759,222.70	\$4,589,617.59	\$3,932,046.46
PROGRAMAS ALIMENTICIOS	\$4,174,238.43	\$494,043.65	\$4,668,282.09	\$2,743,611.54	\$2,554,006.43	\$1,924,670.55
REHABILITACIÓN FÍSICA Y PSICOLOGÍA	\$1,100,515.68	\$37,803.58	\$1,138,319.26	\$587,167.01	\$587,167.01	\$551,152.25
JURIDICO DE LA DEFENSA DEL MENOR Y FAMILIA	\$1,597,776.32	\$4,973.85	\$1,602,750.17	\$846,874.55	\$846,874.55	\$755,875.62
COORDINACIÓN INAPAM	\$430,930.16	0.00	\$430,930.16	\$221,771.25	\$221,771.25	\$209,158.91
CENTROS DE DESARROLLO COMUNITARIO	\$411,941.04	0.00	\$411,941.04	\$134,478.23	\$134,478.23	\$277,462.81
DEPARTAMENTO DE TRABAJO SOCIAL	\$106,340.06	0.00	\$106,340.06	\$55,059.24	\$55,059.24	\$51,280.82
SECRETARÍA PARTICULAR	\$332,706.38	0.00	\$332,706.38	\$170,260.88	\$170,260.88	\$162,445.50
SECRETARÍA	\$28,647,119.21	\$917,536.06	\$29,564,655.27	\$17,443,336.96	\$17,302,877.06	\$10,121,318.31
COORDINACIÓN DE RELACIONES PÚBLICAS	\$9,678,735.05	\$2,030,161.60	\$11,708,896.65	\$7,607,065.60	\$7,531,467.66	\$4,102,830.85
GESTION SOCIAL	\$238,976.91	0.00	\$238,976.91	\$122,750.25	\$122,750.25	\$116,226.66
GRAS Y EVENTOS	\$14,463,748.06	-\$1,202,900.73	\$13,260,847.33	\$8,567,842.99	\$8,567,842.99	\$4,693,004.34
NIVEL MUNICIPAL	\$2,264,659.19	\$90,275.19	\$2,354,934.38	\$1,145,677.92	\$1,081,110.16	\$1,209,256.46
INSTITUTO MUNICIPAL DE LA MUJER	\$52,111,728.81	-\$817,563.86	\$51,294,164.95	\$31,574,776.05	\$31,574,776.05	\$19,719,388.90
INSTITUTO MUNICIPAL DE LA MUJER	\$52,111,728.81	-\$817,563.86	\$51,294,164.95	\$31,574,776.05	\$31,574,776.05	\$19,719,388.90
SECRETARÍA DE PLANEACIÓN, ORDENAMIENTO TERRITORIAL E IMAGEN URBANA	\$1,539,252.22	\$62,983.06	\$1,602,235.28	\$1,048,550.34	\$1,044,516.74	\$553,684.94
PLANEACIÓN SECRETARIA	\$1,539,252.22	\$62,983.06	\$1,602,235.28	\$1,048,550.34	\$1,044,516.74	\$553,684.94
ORDENAMIENTO TERRITORIAL	\$5,833,684.36	\$104,043.32	\$5,937,727.68	\$3,113,192.32	\$3,083,682.28	\$2,824,545.36
PLANEACIÓN INTEGRAL E INFORMACION	\$902,045.64	\$18,635.83	\$920,681.47	\$472,414.43	\$472,414.43	\$430,292.46
ESTRATEGIA MUNICIPAL	\$2,225,669.35	\$25,213.85	\$2,250,883.20	\$1,227,370.97	\$1,227,370.97	\$1,023,512.23
DEPARTAMENTO MUNICIPAL DE EVALUACION	\$933,054.10	\$4,449.98	\$937,504.08	\$489,251.13	\$489,251.13	\$448,252.95
GESTION AMBIENTAL	\$238,976.91	0.00	\$238,976.91	\$122,750.25	\$122,750.25	\$116,226.66
DEPARTAMENTO JURIDICO ADMINISTRATIVO	\$1,272,007.32	\$55,743.66	\$1,327,750.98	\$648,952.51	\$637,317.05	\$678,798.47
SECRETARÍA EJECUTIVA	\$2,505,217.26	-\$48,585.40	\$2,456,631.86	\$1,217,582.31	\$1,216,148.71	\$1,239,049.55
COORDINACIÓN CON AUTORIDADES AUXILIARES	\$2,505,217.26	-\$48,585.40	\$2,456,631.86	\$1,217,582.31	\$1,216,148.71	\$1,239,049.55
INSTITUTO DEL DEPORTE	\$5,475,604.75	\$135,680.03	\$5,611,284.78	\$3,293,475.24	\$3,264,938.89	\$2,317,809.54
INSTITUTO DEL DEPORTE	\$5,475,604.75	\$135,680.03	\$5,611,284.78	\$3,293,475.24	\$3,264,938.89	\$2,317,809.54
INSTITUTO MUNICIPAL DEL MIGRANTE	\$688,795.65	\$16,787.00	\$705,582.65	\$358,866.18	\$358,866.18	\$246,716.47
INSTITUTO MUNICIPAL DEL MIGRANTE	\$688,795.65	\$16,787.00	\$705,582.65	\$358,866.18	\$358,866.18	\$246,716.47
Total del Gasto	\$333,696,178.70	\$8,631,180.24	\$342,327,358.94	\$196,180,896.08	\$183,007,267.85	\$146,146,442.94

C. DANIEL ROMO HERRUTIA
PRESIDENTE MUNICIPAL

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PRESIDENTE MUNICIPAL

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

C. P.F. MARIA DE JESUS ORTIZ MEDINA
SECRETARIO DE FINANZAS Y ADMINISTRACIÓN