

Cuenta Pública 2024
MUNICIPIO DE CALVILLO
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Septiembre de 2024
(Cifras en Pesos)

Concepto	Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Devengado	Pagado	Subejercicio
CABILDO	\$5,116,540.22	-\$698.84	\$5,115,841.38	\$3,353,619.02	\$3,351,685.87	\$1,762,222.36
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SECRETARÍA DEL H. AYUNTAMIENTO	\$7,298,436.88	\$68,761.72	\$7,357,198.70	\$5,187,192.95	\$5,127,401.19	\$2,175,006.75
SECRETARÍA DE GOBERNACION	\$1,431,101.25	\$259,928.75	\$1,691,030.00	\$1,263,665.91	\$1,260,923.31	\$427,364.09
REGLEMENTOS Y CONTROL SANITARIO	\$1,989,181.85	-\$19,166.46	\$1,970,015.39	\$1,442,377.89	\$1,431,844.10	\$527,637.90
GESTIÓN JURÍDICA	\$612,056.47	0.00	\$612,056.47	\$195,446.04	\$195,446.04	\$416,610.43
PROTECCIÓN CIVIL Y BOMBEROS	\$57,371.61	\$31,729.78	\$89,101.39	\$69,101.39	\$37,243.08	\$20,000.00
OFICINA DE ENLACE CON RELACIONES EXTERIORES	\$2,762,300.10	-\$218,597.95	\$2,543,702.15	\$1,842,962.83	\$1,833,305.77	\$700,739.32
ARCHIVO GENERAL DE GOBIERNO	\$446,425.70	\$4,867.60	\$451,293.30	\$368,638.89	\$368,638.89	\$82,654.41
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN	\$10,840,193.80	\$99,874.04	\$10,940,067.84	\$7,457,130.61	\$7,349,813.23	\$3,482,937.03
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN	\$3,781,227.82	\$384,252.24	\$4,165,480.06	\$3,109,917.77	\$3,029,282.53	\$1,055,562.29
CONTABILIDAD Y CUENTA PÚBLICA	\$917,644.56	\$1,574.82	\$919,219.40	\$671,499.20	\$663,634.20	\$247,720.20
PROGRAMACIÓN Y CONTROL PRESUPUESTAL	\$344,103.62	\$858.65	\$344,962.27	\$227,893.11	\$227,893.11	\$117,069.16
RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$1,277,627.99	-\$177,048.44	\$1,100,579.55	\$801,250.26	\$793,316.42	\$299,329.29
RECURSOS HUMANOS	\$1,888,169.71	\$46,171.65	\$1,934,341.36	\$1,162,279.65	\$1,151,697.35	\$772,061.71
EJECUCIÓN, PREMIOS E INSPECCIÓN FISCAL	\$953,197.97	\$524.91	\$953,722.88	\$514,058.06	\$514,058.06	\$439,664.82
DEPARTAMENTO DE RECAUDACION DE LA PROPIEDAD	\$1,678,221.91	-\$156,459.79	\$1,521,762.12	\$970,232.56	\$969,931.56	\$551,529.56
SECRETARÍA ORGANO INTERNO DE CONTROL	\$2,101,172.86	\$193,743.47	\$2,294,916.33	\$1,508,038.08	\$1,503,932.09	\$786,878.26
SECRETARÍA	\$1,052,869.42	\$189,301.97	\$1,242,171.39	\$887,682.75	\$883,576.76	\$394,468.64
DEPARTAMENTO ADMINISTRATIVO ORGANO DE CONTROL INTERNO	0.00	\$1,731.49	\$1,731.49	\$1,731.49	\$1,731.49	0.00
DIRECCION DE INVESTIGACIÓN	\$187,542.96	\$1,410.01	\$188,952.97	\$127,266.16	\$127,266.16	\$61,666.81
DEPARTAMENTO DE AUDITORIA DE OBRA PÚBLICA	\$194,573.64	0.00	\$194,573.64	\$120,908.68	\$120,908.68	\$73,664.96
DEPARTAMENTO DE AUDITORIA FINANCIERA	\$242,125.74	0.00	\$242,125.74	\$115,241.02	\$115,241.02	\$126,884.72
DIRECCION SUBSTANCIADORA Y RESOLUTORA	\$124,160.06	\$1,300.00	\$125,460.06	\$85,034.49	\$85,034.49	\$40,425.57
DEPARTAMENTO DE PREVENCIÓN Y ATENCIÓN A ENTES FISCALIZADORES	\$259,901.04	0.00	\$259,901.04	\$170,173.49	\$170,173.49	\$69,727.55
SECRETARÍA DE SEGURIDAD PÚBLICA	\$50,810,269.10	\$639,182.12	\$51,449,451.22	\$35,294,069.42	\$34,687,597.33	\$16,155,381.80
SECRETARÍA	\$50,810,269.10	\$639,182.12	\$51,449,451.22	\$35,294,069.42	\$34,687,597.33	\$16,155,381.80
SECRETARÍA DE TURISMO Y CULTURA	\$24,058,750.86	\$8,621,261.71	\$32,680,012.57	\$20,997,077.33	\$20,567,686.55	\$11,882,935.24
SECRETARÍA DE TURISMO Y CULTURA	\$18,913,123.56	\$8,295,924.95	\$27,209,048.51	\$17,461,055.60	\$17,145,950.51	\$9,747,992.91
ATENCIÓN AL VISITANTE	\$1,254,259.37	\$45,323.62	\$1,299,582.99	\$920,295.96	\$915,864.74	\$379,287.03
PUEBLO MÁGICO	\$469,243.42	\$12,854.48	\$482,097.90	\$360,624.54	\$345,756.14	\$121,273.36
CULTURA	\$3,422,124.51	\$267,158.66	\$3,689,283.17	\$2,254,901.23	\$2,150,115.16	\$1,434,381.94
SECRETARÍA DE OBRAS PÚBLICAS	\$52,911,667.87	\$5,454,709.58	\$58,366,277.45	\$35,700,314.08	\$35,039,060.62	\$22,666,963.37
SECRETARÍA	\$47,552,358.78	\$5,397,055.46	\$52,949,414.24	\$31,844,007.99	\$31,301,695.03	\$21,105,405.25
LICITACION Y COSTOS	\$738,609.44	0.00	\$738,609.44	\$486,452.41	\$486,452.41	\$252,157.03
PROYECTOS	\$551,699.63	-\$25,843.01	\$525,856.62	\$417,216.28	\$408,221.08	\$108,640.34
SUPERVISIÓN DE OBRA	\$298,014.32	\$5,738.48	\$303,752.80	\$214,023.65	\$208,793.65	\$69,729.15
CALIDAD DE OBRA Y ADMINISTRACIÓN	\$352,922.46	\$2,493.61	\$355,416.07	\$238,106.92	\$230,551.52	\$117,309.15
PARQUE DE MAQUINARIA	\$3,417,963.24	\$75,265.04	\$3,493,228.28	\$2,500,506.83	\$2,403,356.93	\$992,721.45
SECRETARÍA DE SERVICIOS PÚBLICOS	\$42,088,276.80	\$795,177.36	\$42,883,454.16	\$32,158,527.74	\$30,312,402.00	\$10,724,926.42
SECRETARÍA	\$1,202,043.02	\$1,873,846.40	\$3,075,889.42	\$953,775.60	\$936,375.51	\$2,122,119.82
LIMPIA Y ASEO PÚBLICO	\$22,743,016.73	\$74,880.30	\$22,817,897.03	\$17,825,275.83	\$16,584,277.05	\$4,992,621.20
ALUMBRADO PÚBLICO	\$10,238,388.31	-\$2,162,825.44	\$8,075,562.87	\$6,971,720.31	\$6,797,506.77	\$1,103,742.56
PARQUES JARDINES Y PANTEONES	\$5,619,811.05	\$808,655.41	\$6,428,466.46	\$4,422,742.41	\$4,098,647.63	\$1,806,724.05
ADMINISTRACION Y MANTENIMIENTO DE EDIFICIOS	\$617,202.15	\$279,877.41	\$897,079.56	\$724,624.58	\$648,729.02	\$172,464.98

RASTRO	\$1,667,815.54	\$120,843.28	\$1,788,658.82	\$1,260,389.01	\$1,245,866.02	\$528,269.81
SECRETARIA DE DESARROLLO ECONOMICO	\$5,163,389.89	\$354,731.56	\$5,518,121.45	\$3,945,058.94	\$3,823,144.75	\$1,973,062.51
DESARROLLO ECONOMICO	\$2,377,248.03	\$289,540.38	\$2,675,788.41	\$1,625,197.60	\$1,605,314.49	\$1,050,590.81
DESARROLLO RURAL	\$826,711.89	\$17,069.18	\$843,781.07	\$592,528.71	\$592,080.51	\$251,252.36
FOMENTO ARTESANAL	\$994,026.45	\$37,063.16	\$1,031,089.61	\$680,452.06	\$678,869.18	\$350,637.55
DESARROLLO AGROPECUARIO	\$653,342.75	\$798.83	\$654,141.58	\$438,126.56	\$438,126.56	\$216,015.02
UNIDAD REGIONAL CALVILLO DEL SERVICIO NACIONAL DE EMPLEO	\$205,720.71	\$1,260.00	\$206,980.71	\$137,004.34	\$137,004.34	\$69,976.37
SECRETARIA DE DESARROLLO SOCIAL	\$23,517,803.59	\$0.01	\$24,599,085.51	\$18,993,189.14	\$18,734,417.62	\$34,590.40
DEPTO. PROGRAMA DESARROLLO SOCIAL	\$4,708,872.06	\$8,150,559.80	\$12,859,431.86	\$11,192,559.02	\$11,146,200.80	\$1,666,872.84
VINCULACION EDUCACION CIVICA	\$13,501,304.89	\$-7,995,263.50	\$5,506,041.39	\$3,728,790.10	\$3,711,325.10	\$1,777,251.29
DESARROLLO HUMANO	\$793,301.09	\$12,880.00	\$806,181.09	\$537,210.41	\$537,210.41	\$1,723,724.52
INSTANCIA MUNICIPAL DE LA JUVENTUD	\$238,976.91	\$860.00	\$239,836.91	\$158,076.13	\$158,076.13	\$81,760.78
SECRETARIA DE COMUNICACION SOCIAL E IMAGEN INSTITUCIONAL	\$217,358.38	\$64,470.49	\$281,828.87	\$194,512.61	\$194,512.61	\$87,316.26
COMUNICACION SOCIAL	\$6,933,916.88	\$-915,985.63	\$6,017,931.05	\$5,025,582.34	\$4,985,112.59	\$991,348.71
GIRAS Y EVENTOS	\$6,933,916.88	\$-916,435.63	\$6,017,481.05	\$5,025,582.34	\$4,985,112.59	\$990,898.71
SECRETARIA DIF MUNICIPAL	\$8,154,448.07	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00
PROGRAMAS ALIMENTICIOS	\$4,174,238.43	\$1,236,084.62	\$9,390,532.69	\$6,549,404.59	\$6,104,815.63	\$2,841,128.10
REHABILITACION FISICA Y PSICOLOGIA JURIDICO DE LA DEFENSA DEL MENOR Y FAMILIA	\$1,100,515.68	\$39,943.58	\$1,140,459.26	\$754,484.36	\$754,484.36	\$1,409,749.70
COORDINACION DE RELACIONES PÚBLICAS	\$1,597,776.32	\$5,343.85	\$1,603,120.17	\$1,088,550.55	\$1,088,550.55	\$385,974.90
CENTROS DE DESARROLLO COMUNITARIO	\$411,941.04	\$537,468.60	\$949,409.64	\$732,061.83	\$551,014.83	\$147,219.23
DEPARTAMENTO DE TRABAJO SOCIAL	\$106,340.06	\$0.00	\$106,340.06	\$55,059.24	\$55,059.24	\$217,347.81
SECRETARIA PARTICULAR	\$332,706.38	\$100.00	\$332,806.38	\$217,820.36	\$217,820.36	\$51,280.82
SECRETARIA	\$26,647,119.21	\$-160,655.35	\$26,486,463.86	\$21,678,942.95	\$21,236,670.22	\$4,807,520.91
COORDINACIÓN DE RELACIONES PÚBLICAS	\$9,679,735.05	\$2,867,819.60	\$12,537,554.65	\$9,703,084.40	\$9,477,314.26	\$2,834,470.25
GESTION SOCIAL	\$238,976.91	\$0.00	\$238,976.91	\$156,976.13	\$156,976.13	\$82,000.78
GIRAS Y EVENTOS	\$14,463,748.05	\$-2,878,720.82	\$11,585,027.24	\$10,269,432.83	\$10,269,432.83	\$1,316,594.41
NIVEL MUNICIPAL	\$2,264,659.19	\$-139,754.13	\$2,124,905.06	\$1,550,449.59	\$1,341,820.00	\$574,455.47
NIVEL MUNICIPAL	\$52,111,728.81	\$-3,435,942.87	\$48,675,785.94	\$40,645,263.62	\$40,645,263.62	\$8,030,522.32
INSTITUTO MUNICIPAL DE LA MUJER	\$1,539,252.22	\$128,024.25	\$1,667,276.47	\$1,376,736.73	\$1,346,375.19	\$290,539.74
INSTITUTO MUNICIPAL DE LA MUJER	\$1,539,252.22	\$128,024.25	\$1,667,276.47	\$1,376,736.73	\$1,346,375.19	\$290,539.74
SECRETARIA DE PLANEACION, ORDENAMIENTO TERRITORIAL E IMAGEN URBANA	\$5,833,694.35	\$-9,350.81	\$5,824,343.55	\$4,008,489.98	\$3,899,736.84	\$1,815,853.57
PLANEACION SECRETARIA	\$802,045.64	\$-90,410.72	\$811,634.92	\$666,515.41	\$669,947.11	\$145,119.51
ORDENAMIENTO TERRITORIAL	\$2,225,669.35	\$25,244.98	\$2,250,914.33	\$1,557,946.85	\$1,557,946.85	\$692,967.48
PLANEACION INTEGRAL E INFORMACION	\$933,054.10	\$19,541.36	\$952,595.46	\$626,379.23	\$626,379.23	\$326,216.23
DEPARTAMENTO MUNICIPAL DE EVALUACION	\$238,976.91	\$0.00	\$238,976.91	\$159,935.89	\$159,935.89	\$79,041.02
GESTION AMBIENTAL	\$1,272,007.32	\$36,273.57	\$1,308,280.89	\$825,739.11	\$813,554.27	\$482,541.78
DEPARTAMENTO JURIDICO ADMINISTRATIVO	\$261,941.04	\$0.00	\$261,941.04	\$171,973.49	\$171,973.49	\$89,967.55
SECRETARIA EJECUTIVA	\$2,505,217.26	\$-211,049.98	\$2,294,167.28	\$1,548,407.20	\$1,530,634.58	\$745,760.08
COORDINACION CON AUTORIDADES AUXILIARES	\$2,505,217.26	\$-211,049.98	\$2,294,167.28	\$1,548,407.20	\$1,530,634.58	\$745,760.08
INSTITUTO DEL DEPORTE	\$5,475,604.75	\$125,042.53	\$5,600,647.28	\$3,946,941.89	\$3,934,480.60	\$1,653,705.39
INSTITUTO DEL DEPORTE	\$5,475,604.75	\$125,042.53	\$5,600,647.28	\$3,946,941.89	\$3,934,480.60	\$1,653,705.39
INSTITUTO MUNICIPAL DEL MIGRANTE	\$588,795.65	\$16,786.52	\$605,582.17	\$459,967.72	\$459,967.72	\$145,614.45
INSTITUTO MUNICIPAL DEL MIGRANTE	\$588,795.65	\$16,786.52	\$605,582.17	\$459,967.72	\$459,967.72	\$145,614.45
Total del Egreso	\$333,686,178.78	\$14,070,977.92	\$347,757,156.70	\$249,429,954.33	\$244,330,198.24	\$98,337,202.37

C. DANIEL ROMÁN JARA
PRESIDENTE MUNICIPAL

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

C. DANIEL ROMÁN JARA
PRESIDENTE MUNICIPAL

SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN