

Cuenta Pública 2024
MUNICIPIO DE CALVILLO
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Diciembre de 2024
(Cifras en Pesos)

Concepto	Egresos		Ampliaciones/ (Reducciones)	Aprobado	Devengado	Pagado	Subejercicio
	Modificado						
CABILDO	\$5,116,540.22	\$4,912,680.78	-\$203,859.44	\$5,116,540.22	\$4,912,680.78	\$4,912,680.78	0.00
CABILDO	\$5,116,540.22	\$4,912,680.78	-\$203,859.44	\$5,116,540.22	\$4,912,680.78	\$4,912,680.78	0.00
SECRETARÍA DEL H. AYUNTAMIENTO	\$7,298,436.98	\$7,388,816.76	\$90,379.78	\$7,298,436.98	\$7,388,816.76	\$7,388,816.76	0.00
SECRETARÍA DE GOBERNACIÓN	\$1,431,101.25	\$1,785,366.33	\$354,265.08	\$1,431,101.25	\$1,785,366.33	\$1,785,366.33	0.00
REGLEMENTOS Y CONTROL SANITARIO	\$1,989,181.85	\$2,047,762.81	\$58,580.96	\$1,989,181.85	\$2,047,762.81	\$2,047,762.81	0.00
GESTIÓN JURÍDICA	\$612,056.47	\$320,949.39	-\$291,107.08	\$612,056.47	\$320,949.39	\$320,949.39	0.00
PROTECCIÓN CIVIL Y BOMBEROS	\$57,371.61	\$93,001.82	\$35,630.21	\$57,371.61	\$93,001.82	\$93,001.82	0.00
OFICINA DE ENLACE CON RELACIONES EXTERIORES	\$2,762,300.10	\$2,628,896.35	-\$133,403.75	\$2,762,300.10	\$2,628,896.35	\$2,628,896.35	0.00
ARCHIVO GENERAL DE GOBIERNO	\$446,425.70	\$512,840.06	\$66,414.36	\$446,425.70	\$512,840.06	\$512,840.06	0.00
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN	\$10,840,193.60	\$10,386,552.24	-\$453,641.36	\$10,840,193.60	\$10,386,552.24	\$10,386,552.24	0.00
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN	\$3,781,227.82	\$3,606,063.57	-\$175,164.25	\$3,781,227.82	\$3,606,063.57	\$3,606,063.57	0.00
CONTABILIDAD Y CUENTA PÚBLICA	\$917,644.58	\$1,124,522.52	\$206,877.94	\$917,644.58	\$1,124,522.52	\$1,124,522.52	0.00
PROGRAMACIÓN Y CONTROL PRESUPUESTAL	\$344,103.62	\$510,752.63	\$166,649.01	\$344,103.62	\$510,752.63	\$510,752.63	0.00
RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$1,277,627.99	\$1,420,820.81	\$143,192.82	\$1,277,627.99	\$1,420,820.81	\$1,420,820.81	0.00
RECURSOS HUMANOS	\$1,888,169.71	\$1,858,011.68	-\$30,158.03	\$1,888,169.71	\$1,858,011.68	\$1,858,011.68	0.00
EJECUCIÓN, APREMIOS E INSPECCIÓN FISCAL	\$953,197.97	\$626,119.89	-\$327,078.08	\$953,197.97	\$626,119.89	\$626,119.89	0.00
DEPARTAMENTO DE RECAUDACIÓN DE LA PROPIEDAD	\$1,678,221.91	\$1,240,261.14	-\$437,960.77	\$1,678,221.91	\$1,240,261.14	\$1,240,261.14	0.00
SECRETARÍA ORGANO INTERNO DE CONTROL	\$2,101,172.86	\$2,097,659.84	-\$35,513.02	\$2,101,172.86	\$2,097,659.84	\$2,097,659.84	\$98,631.05
SECRETARÍA	\$1,092,969.42	\$1,150,183.04	\$55,844.67	\$1,092,969.42	\$1,150,183.04	\$1,150,183.04	\$98,631.05
DEPARTAMENTO ADMINISTRATIVO ORGANO DE CONTROL INTERNO	0.00	\$1,731.49	\$1,731.49	0.00	\$1,731.49	\$1,731.49	0.00
DIRECCIÓN DE INVESTIGACIÓN	\$187,542.96	\$166,890.25	-\$652.71	\$187,542.96	\$166,890.25	\$166,890.25	0.00
DEPARTAMENTO DE AUDITORIA DE OBRA PÚBLICA	\$194,573.64	\$184,673.22	-\$9,900.42	\$194,573.64	\$184,673.22	\$184,673.22	0.00
DEPARTAMENTO DE AUDITORIA FINANCIERA	\$242,125.74	\$194,114.49	-\$48,011.25	\$242,125.74	\$194,114.49	\$194,114.49	0.00
DIRECCIÓN SUBSTANCIADORA Y RESOLUTORA	\$124,160.06	\$125,038.98	\$878.92	\$124,160.06	\$125,038.98	\$125,038.98	0.00
DEPARTAMENTO DE PREVENCIÓN Y ATENCIÓN A ENTES FISCALIZADORES	\$259,901.04	\$255,028.37	-\$4,872.67	\$259,901.04	\$255,028.37	\$255,028.37	0.00
SECRETARÍA DE SEGURIDAD PÚBLICA	\$50,810,269.10	\$51,464,902.26	\$654,633.16	\$50,810,269.10	\$51,464,902.26	\$51,464,902.26	\$0.08
SECRETARÍA	\$50,810,269.10	\$51,464,902.26	\$654,633.16	\$50,810,269.10	\$51,464,902.26	\$51,464,902.26	\$0.08
SECRETARÍA DE TURISMO Y CULTURA	\$24,058,750.86	\$37,387,331.20	\$13,328,610.72	\$24,058,750.86	\$37,387,331.20	\$37,387,331.20	\$30.38
SECRETARÍA DE TURISMO Y CULTURA	\$18,913,123.56	\$32,707,980.66	\$13,794,867.48	\$18,913,123.56	\$32,707,980.66	\$32,707,980.66	\$30.38
ATENCIÓN AL VISITANTE	\$1,254,259.37	\$1,278,941.26	\$24,681.89	\$1,254,259.37	\$1,278,941.26	\$1,278,941.26	0.00
PUEBLO MÁGICO	\$469,243.42	\$506,463.35	\$37,248.63	\$469,243.42	\$506,463.35	\$506,463.35	0.00
CULTURA	\$3,422,124.51	\$2,893,915.93	-\$528,208.58	\$3,422,124.51	\$2,893,915.93	\$2,893,915.93	0.00
SECRETARÍA DE OBRAS PÚBLICAS	\$62,911,567.87	\$67,068,412.93	\$4,357,287.92	\$62,911,567.87	\$67,068,412.93	\$67,068,412.93	\$209,442.86
SECRETARÍA	\$47,552,388.78	\$51,556,443.56	\$4,213,527.64	\$47,552,388.78	\$51,556,443.56	\$51,556,443.56	\$209,442.86
SECRETARÍA	\$738,606.44	\$726,736.35	-\$11,873.09	\$738,606.44	\$726,736.35	\$726,736.35	0.00
LICITACIÓN Y COSTOS	\$51,699.63	\$643,948.58	\$592,248.95	\$51,699.63	\$643,948.58	\$643,948.58	0.00
PROYECTOS	\$298,014.32	\$299,254.38	\$1,240.06	\$298,014.32	\$299,254.38	\$299,254.38	0.00
SUPERVISIÓN DE OBRA	\$352,922.46	\$350,724.66	-\$2,197.80	\$352,922.46	\$350,724.66	\$350,724.66	0.00
CALIDAD DE OBRA Y ADMINISTRACIÓN	\$3,417,963.24	\$3,482,305.40	\$64,342.16	\$3,417,963.24	\$3,482,305.40	\$3,482,305.40	0.00
PARQUE DE MAQUINARIA	\$42,088,276.80	\$44,925,096.91	\$2,836,820.11	\$42,088,276.80	\$44,925,096.91	\$44,925,096.91	\$1,884,000.00
SECRETARÍA DE SERVICIOS PÚBLICOS	\$1,202,043.02	\$1,163,490.20	-\$38,552.82	\$1,202,043.02	\$1,163,490.20	\$1,163,490.20	0.00
SECRETARÍA	\$22,743,016.73	\$24,251,531.53	\$1,508,514.80	\$22,743,016.73	\$24,251,531.53	\$24,251,531.53	0.00
LIMPIA Y ASEO PÚBLICO	\$10,238,388.31	\$8,979,183.02	-\$1,259,205.29	\$10,238,388.31	\$8,979,183.02	\$8,979,183.02	0.00
ALUMBRADO PÚBLICO	\$5,619,811.05	\$5,889,949.69	\$270,138.64	\$5,619,811.05	\$5,889,949.69	\$5,889,949.69	0.00
PARQUES JARDINES Y PANTEONES	\$617,202.15	\$873,618.23	\$256,416.08	\$617,202.15	\$873,618.23	\$873,618.23	0.00
ADMINISTRACIÓN Y MANTENIMIENTO DE EDIFICIOS							

RASTRO	\$1,667.87	\$79,508.70	\$1,747,324.24	\$1,747,324.24	0.00
SECRETARIA DE DESARROLLO ECONOMICO	\$5,183.30	-\$33,479.64	\$5,129,910.25	\$5,129,910.25	0.00
SECRETARIA DE DESARROLLO ECONOMICO	\$2,377,248.03	\$97,903.41	\$2,475,151.44	\$2,475,151.44	0.00
DESARROLLO ECONOMICO	\$826,711.89	-\$14,959.69	\$811,752.20	\$811,752.20	0.00
DESARROLLO RURAL	\$594,026.45	-\$80,675.49	\$913,350.96	\$913,350.96	0.00
FOMENTO ARTESANAL	\$653,342.75	-\$34,075.72	\$619,267.03	\$619,267.03	0.00
DESARROLLO AGROPECUARIO	\$205,720.71	-\$946.33	\$204,874.38	\$204,874.38	0.00
UNIDAD REGIONAL CALVILLO DEL SERVICIO NACIONAL DE EMPLEO	\$106,340.06	-\$825.82	\$105,514.24	\$105,514.24	0.00
SECRETARIA DE DESARROLLO SOCIAL	\$23,517,803.59	-\$1,623,302.05	\$21,894,501.54	\$21,892,701.54	\$1,800.00
SECRETARIA DE DESARROLLO SOCIAL	\$4,708,872.05	\$7,953,407.60	\$12,662,279.65	\$12,660,479.65	\$1,800.00
DEPTO. PROGRAMA DESARROLLO SOCIAL	\$13,501,304.89	-\$9,495,059.04	\$4,006,245.85	\$4,006,245.85	0.00
VINCULACION EDUCACION CIVICA	\$4,067,990.25	-\$85,750.88	\$3,972,239.38	\$3,972,239.38	0.00
PARTICIPACION CIUDADANA	\$793,301.09	\$1,053.21	\$794,354.31	\$794,354.31	0.00
DESARROLLO HUMANO	\$238,976.91	-\$2,324.08	\$236,652.83	\$236,652.83	0.00
INSTANCIA MUNICIPAL DE LA JUVENTUD INSTITUCIONAL	\$217,358.38	\$5,371.13	\$222,729.51	\$222,729.51	0.00
SECRETARIA DE COMUNICACION SOCIAL E IMAGEN INSTITUCIONAL	\$6,933,916.68	-\$277,004.62	\$6,656,912.06	\$6,656,912.06	0.00
COMUNICACION SOCIAL	\$6,933,916.68	-\$277,004.62	\$6,656,912.06	\$6,656,912.06	0.00
SECRETARIA DIF MUNICIPAL	\$8,154,448.07	\$1,413,396.49	\$9,567,844.56	\$9,549,654.10	\$18,190.46
SECRETARIA DEL DIF MUNICIPAL	\$4,174,238.43	\$1,217,205.87	\$5,391,444.30	\$5,373,253.84	18190.46
PROGRAMAS ALIMENTICIOS	\$1,100,515.68	\$12,228.58	\$1,112,744.26	\$1,112,744.26	0.00
REHABILITACION FISICA Y PSICOLOGIA JURIDICO DE LA DEFENSA DEL MENOR Y FAMILIA	\$1,597,776.32	\$39,105.64	\$1,636,882.96	\$1,636,882.96	0.00
COORDINACION INAPAM	\$430,930.16	-\$110,012.54	\$320,917.62	\$320,917.62	0.00
CENTROS DE DESARROLLO COMUNITARIO	\$411,941.04	\$311,870.82	\$723,811.86	\$723,811.86	0.00
DEPARTAMENTO DE TRABAJO SOCIAL	\$105,340.06	-\$51,280.82	\$55,059.24	\$55,059.24	0.00
SECRETARIA PARTICULAR	\$332,706.38	-\$5,722.46	\$326,983.92	\$326,983.92	0.00
SECRETARIA	\$26,647,119.21	\$2,899.54	\$26,650,018.75	\$26,650,018.75	0.00
COORDINACION DE RELACIONES PUBLICAS	\$9,679,735.05	\$3,206,568.84	\$12,886,303.89	\$12,886,303.89	0.00
GESTION SOCIAL	\$238,976.91	-\$4,024.08	\$234,952.83	\$234,952.83	0.00
GIRAS Y EVENTOS	\$14,463,748.05	-\$2,793,881.67	\$11,669,866.39	\$11,669,866.39	0.00
NIVEL MUNICIPAL	\$2,264,659.19	-\$405,763.55	\$1,858,895.64	\$1,858,895.64	0.00
INSTITUTO MUNICIPAL DE LA MUJER	\$52,111,728.81	\$1,323,364.90	\$53,435,093.71	\$53,434,907.34	\$186.37
INSTITUTO MUNICIPAL DE LA MUJER	\$2,111,728.81	\$1,323,364.90	\$3,435,093.71	\$3,434,907.34	\$186.37
SECRETARIA DE PLANEACION, ORDENAMIENTO TERRITORIAL E IMAGEN URBANA	\$1,539,252.22	\$505,434.14	\$2,044,686.36	\$2,045,686.36	0.00
PLANEACION SECRETARIA	\$1,539,252.22	\$506,434.14	\$2,045,686.36	\$2,045,686.36	0.00
ORDENAMIENTO TERRITORIAL	\$5,833,694.36	-\$222,402.02	\$5,611,292.34	\$5,611,292.34	0.00
PLANEACION INTEGRAL E INFORMACION	\$902,045.64	-\$118,861.59	\$783,184.05	\$783,184.05	0.00
ESTRATEGICA MUNICIPAL	\$2,225,669.35	\$120,572.42	\$2,346,241.77	\$2,346,241.77	0.00
DEPARTAMENTO MUNICIPAL DE EVALUACION	\$933,054.10	-\$65,964.58	\$867,089.52	\$867,089.52	0.00
GESTION AMBIENTAL	\$238,976.91	-\$4,024.08	\$234,952.83	\$234,952.83	0.00
DEPARTAMENTO JURIDICO ADMINISTRATIVO	\$1,272,007.32	-\$149,611.52	\$1,122,395.80	\$1,122,395.80	0.00
SECRETARIA EJECUTIVA	\$261,941.04	-\$4,512.67	\$257,428.37	\$257,428.37	0.00
COORDINACION CON AUTORIDADES AUXILIARES	\$2,505,217.26	-\$255,095.52	\$2,250,131.74	\$2,250,131.74	0.00
INSTITUTO DEL DEPORTE	\$2,505,217.26	-\$255,095.52	\$2,250,131.74	\$2,250,131.74	0.00
INSTITUTO DEL DEPORTE	\$5,475,604.75	\$311,868.56	\$5,787,473.31	\$5,787,473.31	0.00
INSTITUTO MUNICIPAL DEL MIGRANTE	\$547,604.75	\$311,868.56	\$5,787,473.31	\$5,787,473.31	0.00
INSTITUTO MUNICIPAL DEL MIGRANTE	\$588,795.65	\$96,558.03	\$685,353.68	\$685,353.68	0.00
Total del Egreso	\$333,696,178.78	\$21,948,496.74	\$355,644,675.52	\$352,910,177.86	\$2,212,181.21

C. P. ROEL ANTELMO RUIZ CARRILLO
SECRETARÍO DE FINANZAS Y ADMINISTRACIÓN

C. DANIEL ROMO URRUTIA
PRESIDENTE MUNICIPAL
C. ZENAIDA MUÑOZ MEDINA
SINDICA MUNICIPAL Y PRESIDENTA DE LA COMISION DE ADMINISTRACION Y HACIENDA PUBLICA