

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

Concepto	Egresos			Devengado	Pagado	Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado			
	1	2	3 = (1 + 2)	4	6	6 = (3 - 4)
CABILDO						
CABILDO	\$5,116,540.22	\$4,423.50	\$5,120,963.72	\$364,730.54	\$363,760.54	\$4,756,233.18
SECRETARIA DEL H. AYUNTAMIENTO	\$5,116,540.22	\$4,423.50	\$5,120,963.72	\$364,730.54	\$363,760.54	\$4,756,233.18
SECRETARIA DE GOBERNACION	\$7,298,436.56	\$82,677.56	\$7,381,114.56	\$561,247.42	\$519,255.42	\$6,819,867.14
REGLEMENTOS Y CONTROL SANITARIO	\$1,431,101.25	\$48,190.00	\$1,479,291.25	\$133,648.79	\$91,656.79	\$1,345,642.46
GESTION JURIDICA	\$1,989,181.85	\$28,538.08	\$2,017,719.93	\$167,607.42	\$187,607.42	\$1,850,112.51
PROTECCION CIVIL Y BOMBEROS	\$612,056.47	0.00	\$612,056.47	\$18,547.52	\$18,547.52	\$593,508.95
OFICINA DE ENLACE CON RELACIONES EXTERIORES	\$57,371.61	\$5,599.50	\$62,971.11	\$5,599.50	\$5,599.50	\$57,371.61
ARCHIVO GENERAL DE GOBIERNO	\$2,762,300.10	\$350.00	\$2,762,650.10	\$203,650.19	\$203,650.19	\$2,558,999.91
SECRETARIA DE FINANZAS Y ADMINISTRACION						
SECRETARIA DE FINANZAS Y ADMINISTRACION	\$446,425.70	0.00	\$446,425.70	\$32,194.00	\$32,194.00	\$414,231.70
CONTABILIDAD Y CUENTA PUBLICA	\$10,840,193.60	\$89,826.50	\$10,930,120.10	\$1,053,387.63	\$1,053,387.63	\$9,876,732.47
PROGRAMACION Y CONTROL PRESUPUESTAL	\$3,781,227.82	\$327,826.00	\$4,109,053.82	\$602,775.82	\$602,775.82	\$3,506,278.00
RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$917,644.58	\$275.00	\$917,919.58	\$72,965.52	\$72,965.52	\$844,954.06
RECURSOS HUMANOS	\$344,103.62	0.00	\$344,103.62	\$24,760.14	\$24,760.14	\$319,343.48
EJECUCION, APREMIOS E INSPECCION FISCAL	\$1,277,627.99	\$28,024.50	\$1,305,652.49	\$92,709.79	\$92,709.79	\$1,212,942.70
DEPARTAMENTO DE RECAUDACION DE LA PROPIEDAD	\$1,888,169.71	\$142.00	\$1,888,311.71	\$104,734.32	\$104,734.32	\$1,783,577.39
SECRETARIA ORGANO INTERNO DE CONTROL						
SECRETARIA	\$953,197.97	0.00	\$953,197.97	\$65,309.76	\$65,309.76	\$887,888.21
DIRECCION DE INVESTIGACION	\$1,678,221.91	-\$266,341.00	\$1,411,880.91	\$90,132.28	\$90,132.28	\$1,321,748.63
DEPARTAMENTO DE AUDITORIA DE OBRA PUBLICA	\$2,101,172.86	\$11,811.00	\$2,112,983.86	\$134,916.64	\$134,916.64	\$1,978,067.22
DEPARTAMENTO DE AUDITORIA FINANCIERA	\$1,092,869.42	\$11,811.00	\$1,104,680.42	\$62,539.56	\$62,539.56	\$1,042,140.86
DIRECCION SUBSTANCIADORA Y RESOLUTORA	\$187,542.95	0.00	\$187,542.95	\$13,489.74	\$13,489.74	\$174,053.22
DEPARTAMENTO DE PREVENCIÓN Y ATENCIÓN A ENTES FISCALIZADORES	\$194,573.64	0.00	\$194,573.64	\$13,937.60	\$13,937.60	\$180,636.04
SECRETARIA DE SEGURIDAD PUBLICA	\$242,125.74	0.00	\$242,125.74	\$17,446.66	\$17,446.66	\$224,679.08
SECRETARIA DE TURISMO Y CULTURA	\$124,160.06	0.00	\$124,160.06	\$8,955.56	\$8,955.56	\$115,204.50
SECRETARIA DE TURISMO Y CULTURA	\$259,901.04	0.00	\$259,901.04	\$18,547.52	\$18,547.52	\$241,353.52
SECRETARIA DE TURISMO Y CULTURA	\$50,810,269.10	\$3,289.50	\$50,813,558.60	\$3,137,929.42	\$2,774,633.26	\$47,675,629.18
SECRETARIA DE TURISMO Y CULTURA	\$50,810,269.10	\$3,289.50	\$50,813,558.60	\$3,137,929.42	\$2,774,633.26	\$47,675,629.18
SECRETARIA DE TURISMO Y CULTURA	\$24,058,750.86	-\$3,189,180.30	\$20,869,570.56	\$2,123,596.09	\$1,400,067.89	\$18,745,974.47
SECRETARIA DE TURISMO Y CULTURA	\$18,913,123.56	-\$3,103,791.30	\$15,809,332.26	\$1,596,542.94	\$1,170,673.34	\$14,212,789.32
SECRETARIA DE TURISMO Y CULTURA	\$1,254,259.37	\$44,356.00	\$1,298,615.37	\$129,148.25	\$88,364.25	\$1,169,467.12
SECRETARIA DE TURISMO Y CULTURA	\$469,243.42	\$20,399.00	\$489,642.42	\$46,402.06	\$26,003.46	\$443,240.36
SECRETARIA DE TURISMO Y CULTURA	\$3,422,124.51	-\$150,144.00	\$3,271,980.51	\$361,502.84	\$115,036.84	\$2,920,477.67
SECRETARIA DE TURISMO Y CULTURA	\$52,911,567.87	\$1,295,341.36	\$54,206,909.23	\$1,369,597.45	\$1,139,954.05	\$52,837,311.78
SECRETARIA DE TURISMO Y CULTURA	\$47,552,358.78	\$1,298,103.97	\$48,850,462.75	\$999,723.87	\$950,290.47	\$47,860,738.68
SECRETARIA DE TURISMO Y CULTURA	\$738,609.44	0.00	\$738,609.44	\$52,882.58	\$52,882.58	\$685,726.86
SECRETARIA DE TURISMO Y CULTURA	\$551,659.63	0.00	\$551,659.63	\$35,950.08	\$35,950.08	\$515,749.55
SECRETARIA DE TURISMO Y CULTURA	\$298,014.32	\$425.00	\$298,439.32	\$18,970.52	\$18,970.52	\$279,468.40
SECRETARIA DE TURISMO Y CULTURA	\$3,417,963.24	0.00	\$3,417,963.24	\$24,960.16	\$24,960.16	\$3,279,962.30
SECRETARIA DE TURISMO Y CULTURA	\$42,088,276.80	-\$3,187.61	\$41,985,089.19	\$2,973,113.48	\$2,366,899.84	\$38,375,263.77
SECRETARIA DE TURISMO Y CULTURA	\$1,202,043.02	\$60,774.00	\$1,262,817.02	\$138,195.75	\$87,955.75	\$1,124,621.27
SECRETARIA DE TURISMO Y CULTURA	\$22,743,016.70	\$761,766.28	\$23,504,783.01	\$1,937,257.32	\$1,934,569.32	\$21,567,523.69
SECRETARIA DE TURISMO Y CULTURA	\$10,238,388.31	-\$1,823,299.18	\$8,415,089.13	\$190,882.80	\$187,891.80	\$8,224,206.33
SECRETARIA DE TURISMO Y CULTURA	\$5,619,811.05	\$161,235.00	\$5,781,046.05	\$479,294.35	\$346,462.75	\$5,301,751.70
SECRETARIA DE TURISMO Y CULTURA	\$617,202.15	\$3,347.96	\$620,550.11	\$40,008.43	\$38,383.27	\$580,541.70
SECRETARIA DE TURISMO Y CULTURA	\$1,667,815.54	\$96,276.38	\$1,764,091.92	\$187,474.83	\$187,474.83	\$1,576,617.09
SECRETARIA DE TURISMO Y CULTURA	\$5,163,389.89	\$70,086.00	\$5,233,475.89	\$388,809.59	\$337,894.39	\$4,844,666.30

SECRETARIA DE DESARROLLO ECONOMICO	\$2,377,240.00	\$2,447,334.00	\$189,281.73	\$138,366.53	\$2,258,052.30
DESARROLLO ECONOMICO	8826 711.89	\$826 711.89	\$58 915.64	\$58 915.64	\$767 796.25
DESARROLLO RURAL	\$994,026.45	\$994,026.45	\$70,969.26	\$70,969.26	\$923,057.19
FOMENTO ARTESANAL	\$653,342.75	\$653,342.75	\$47,196.52	\$47,196.52	\$606,146.23
DESARROLLO AGROPECUARIO	\$205,720.71	\$205,720.71	\$14,772.68	\$14,772.68	\$190,948.03
UNIDAD REGIONAL CALVILLO DEL SERVICIO NACIONAL DE EMPLEO	\$106,340.06	\$106,340.06	\$7,673.76	\$7,673.76	\$98,666.30
SECRETARIA DE DESARROLLO SOCIAL	\$23,517,803.59	\$23,909,454.65	\$926,768.30	\$795,563.40	\$22,982,686.35
SECRETARIA DE DESARROLLO SOCIAL	\$4,708,872.06	\$4,765,762.83	\$343,238.01	\$337,212.01	\$4,422,524.82
DEPTO PROGRAMA DESARROLLO SOCIAL	\$1,501,304.89	\$1,513,034.92	\$150,190.92	\$150,190.92	\$1,342,764.01
VINCULACION EDUCACION CIVICA	\$4,057,990.26	\$4,301,339.51	\$337,183.19	\$226,685.29	\$3,964,156.32
PARTICIPACION CIUDADANA	\$793,301.09	\$793,301.09	\$56,814.86	\$56,814.86	\$736,486.23
DESARROLLO HUMANO	\$238,976.91	\$238,976.91	\$17,112.92	\$17,112.92	\$221,863.99
INSTANCIA MUNICIPAL DE LA JUVENTUD	\$217,358.35	\$231,175.38	\$21,384.40	\$7,567.40	\$209,790.98
SECRETARIA DE COMUNICACION SOCIAL E IMAGEN INSTITUCIONAL	\$6,933,916.68	\$6,896,012.68	\$62,950.30	\$227,749.31	\$6,433,062.38
COMUNICACION SOCIAL	\$6,933,916.68	\$6,933,916.68	\$62,950.30	\$227,749.31	\$6,433,062.38
SECRETARIA DIF MUNICIPAL	\$8,156,448.07	\$8,378,283.07	\$704,158.75	\$609,646.15	\$7,674,124.32
PROGRAMAS ALIMENTICIOS	\$4,174,238.43	\$4,398,073.43	\$428,801.25	\$334,288.65	\$3,969,272.18
REHABILITACION FISICA Y PSICOLOGIA	\$1,100,515.68	\$1,100,515.68	\$79,246.38	\$79,246.38	\$1,021,269.30
JURIDICO DE LA DEFENSA DEL MENOR Y FAMILIA	\$1,597,776.32	\$1,597,776.32	\$115,060.32	\$115,060.32	\$1,482,716.00
COORDINACION INAPAM	\$430,930.16	\$430,930.16	\$30,899.82	\$30,899.82	\$400,030.34
CENTROS DE DESARROLLO COMUNITARIO	\$411,941.04	\$411,941.04	\$18,747.48	\$18,747.48	\$393,193.56
DEPARTAMENTO DE TRABAJO SOCIAL	\$106,340.06	\$106,340.06	\$7,673.76	\$7,673.76	\$98,666.30
SECRETARIA PARTICULAR	\$332,706.38	\$332,706.38	\$23,729.74	\$23,729.74	\$308,976.64
SECRETARIA	\$26,647,119.21	\$27,263,617.26	\$3,041,885.85	\$2,678,530.06	\$24,221,731.41
COORDINACION DE RELACIONES PUBLICAS	\$9,679,735.05	\$10,197,160.10	\$1,046,126.43	\$743,800.63	\$9,151,033.67
GESTION SOCIAL	\$238,976.91	\$238,976.91	\$17,112.92	\$17,112.92	\$221,863.99
GIRAS Y EVENTOS	\$14,463,748.06	\$14,358,461.06	\$1,717,230.14	\$1,717,075.14	\$12,641,230.92
NIVEL MUNICIPAL	\$2,264,659.19	\$2,469,019.19	\$261,416.36	\$100,541.37	\$2,207,602.83
INSTITUTO MUNICIPAL DE LA MUJER	\$52,111,728.81	\$54,102,863.10	\$4,589,340.16	\$4,589,340.16	\$49,513,622.94
INSTITUTO MUNICIPAL DE LA MUJER	\$1,991,234.29	\$54,102,863.10	\$4,589,340.16	\$4,589,340.16	\$49,513,622.94
SECRETARIA DE PLANEACION, ORDENAMIENTO TERRITORIAL E IMAGEN URBANA	\$1,538,252.22	\$1,547,785.22	\$119,002.40	\$114,512.40	\$1,428,782.82
PLANEACION SECRETARIA	\$1,538,252.22	\$1,547,785.22	\$119,002.40	\$114,512.40	\$1,428,782.82
ORDENAMIENTO TERRITORIAL	\$5,835,694.36	\$5,866,759.36	\$403,395.83	\$388,378.93	\$5,463,363.43
PLANEACION INTEGRAL E INFORMACION	\$902,045.64	\$918,487.64	\$52,763.70	\$46,731.70	\$865,723.94
ESTRATEGIA MUNICIPAL	\$2,225,669.35	\$2,226,019.35	\$160,641.58	\$160,641.58	\$2,065,377.77
DEPARTAMENTO MUNICIPAL DE EVALUACION	\$933,054.10	\$933,054.10	\$67,393.95	\$67,393.95	\$865,660.24
GESTION AMBIENTAL	\$1,272,007.32	\$1,288,280.32	\$96,736.35	\$77,751.35	\$1,210,543.97
SECRETARIA EJECUTIVA	\$2,505,217.26	\$2,551,181.26	\$197,987.87	\$160,257.87	\$2,353,193.39
COORDINACION CON AUTORIDADES AUXILIARES	\$2,505,217.26	\$2,551,181.26	\$197,987.87	\$160,257.87	\$2,353,193.39
INSTITUTO DEL DEPORTE	\$5,475,604.75	\$5,558,349.75	\$395,678.19	\$388,489.31	\$5,162,771.56
INSTITUTO DEL DEPORTE	\$5,475,604.75	\$5,558,349.75	\$395,678.19	\$388,489.31	\$5,162,771.56
INSTITUTO MUNICIPAL DEL MIGRANTE	\$588,795.65	\$605,498.65	\$56,578.77	\$56,578.77	\$548,919.88
INSTITUTO MUNICIPAL DEL MIGRANTE	\$588,795.65	\$605,498.65	\$56,578.77	\$56,578.77	\$548,919.88
Total del Gasto	\$334,896,178.78	\$334,796,978.78	\$23,104,974.78	\$20,595,065.90	\$311,692,004.00

D. DANIEL ROMO ORTEGA
PRESIDENTE MUNICIPAL

C. JOEL AXTEL MO RUIZ CARRILLO
SECRETARIO DE FINANZAS Y ADMINISTRACION

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