

Cuenta Pública 2024
MUNICIPIO DE CALVILLO
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 29 de Febrero de 2024

Concepto	Aprobado		Ampliaciones/ (Reducciones)		Egresos Modificado		Devengado		Pagado		Subejercicio	
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)						
CABILDO	\$5,116,540.22	\$4,423.50	\$5,120,963.72	\$728,325.58	\$725,037.58	\$4,392,638.14						
C-BILDO	\$5,116,540.22	\$4,423.50	\$5,120,963.72	\$728,325.58	\$725,037.58	\$4,392,638.14						
SECRETARIA DEL H. AYUNTAMIENTO	\$7,298,436.98	\$109,306.58	\$7,407,743.56	\$1,090,679.06	\$1,018,776.70	\$6,317,064.50						
SECRETARIA DE GOBERNACION	\$1,431,101.25	\$67,668.00	\$1,498,769.25	\$230,506.48	\$181,458.33	\$1,268,282.77						
REGLEMENTOS Y CONTROL SANITARIO	\$1,989,181.85	\$35,689.08	\$2,024,870.93	\$317,972.13	\$313,073.79	\$1,706,898.90						
GESTION JURIDICA	\$612,056.47	\$0.00	\$612,056.47	\$43,440.41	\$43,440.41	\$568,616.06						
PROTECCION CIVIL Y BOMBEROS	\$57,371.61	\$5,599.50	\$62,971.11	\$5,599.50	\$5,599.50	\$57,371.61						
OFICINA DE ENLACE CON RELACIONES EXTERIORES	\$2,762,300.10	\$350.00	\$2,762,650.10	\$428,672.54	\$410,716.67	\$2,333,977.56						
ARCHIVO GENERAL DE GOBIERNO	\$446,425.70	\$0.00	\$446,425.70	\$64,488.00	\$64,488.00	\$381,937.70						
SECRETARIA DE FINANZAS Y ADMINISTRACION	\$10,840,193.60	\$161,010.00	\$11,001,203.60	\$1,997,395.62	\$1,747,551.77	\$9,003,807.98						
SECRETARIA DE FINANZAS Y ADMINISTRACION	\$3,781,227.82	\$377,082.00	\$4,158,309.82	\$889,035.44	\$869,592.10	\$3,269,274.38						
CONTABILIDAD Y CUENTA PUBLICA	\$917,644.58	\$625.00	\$918,269.58	\$146,910.04	\$146,006.04	\$771,359.54						
PROGRAMACION Y CONTROL PRESUPUESTAL	\$344,103.62	\$0.00	\$344,103.62	\$49,520.28	\$49,520.28	\$294,583.34						
RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$1,277,627.89	\$39,606.50	\$1,317,234.49	\$185,724.05	\$163,830.45	\$1,131,510.43						
RECURSOS HUMANOS	\$1,888,169.71	-\$138,752.50	\$1,749,417.21	\$231,834.48	\$221,180.58	\$1,517,582.73						
EJECUCION, PREMIOS E INSPECCION FISCAL	\$963,197.97	\$0.00	\$963,197.97	\$130,819.52	\$130,819.52	\$822,378.45						
DEPARTAMENTO DE RECAUDACION DE LA PROPIEDAD	\$1,678,221.91	-\$117,551.00	\$1,560,670.91	\$363,551.80	\$166,602.80	\$1,197,119.11						
SECRETARIA ORGANO INTERNO DE CONTROL	\$2,101,172.86	\$22,019.00	\$2,123,191.86	\$269,088.80	\$266,357.94	\$1,854,103.06						
SECRETARIA	\$1,092,869.42	\$22,019.00	\$1,114,888.42	\$122,008.93	\$119,278.07	\$992,879.49						
DIRECCION DE INVESTIGACION	\$187,542.96	\$0.00	\$187,542.96	\$29,305.19	\$29,305.19	\$158,237.77						
DEPARTAMENTO DE AUDITORIA DE OBRA PUBLICA	\$194,573.64	\$0.00	\$194,573.64	\$27,875.20	\$27,875.20	\$166,698.44						
DEPARTAMENTO DE AUDITORIA FINANCIERA	\$242,125.74	\$0.00	\$242,125.74	\$34,863.32	\$34,863.32	\$207,232.42						
DIRECCION SUBSTANCIADORA Y RESOLUTORA	\$124,160.06	\$0.00	\$124,160.06	\$17,911.12	\$17,911.12	\$106,248.94						
DEPARTAMENTO DE PREVENCIÓN Y ATENCIÓN A ENTES FISCALIZADORES	\$259,901.04	\$0.00	\$259,901.04	\$37,055.04	\$37,055.04	\$222,806.00						
SECRETARIA DE SEGURIDAD PÚBLICA	\$50,810,269.10	\$406,101.10	\$51,216,370.20	\$6,413,826.13	\$5,633,813.17	\$44,802,544.07						
SECRETARIA	\$50,810,269.10	\$406,101.10	\$51,216,370.20	\$6,413,826.13	\$5,633,813.17	\$44,802,544.07						
SECRETARIA DE TURISMO Y CULTURA	\$24,068,750.86	-\$6,088,614.22	\$17,970,136.64	\$3,999,901.66	\$3,368,989.87	\$14,270,234.96						
SECRETARIA DE TURISMO Y CULTURA	\$18,913,123.55	-\$6,294,860.21	\$12,618,263.35	\$2,553,654.74	\$2,474,208.16	\$10,064,608.61						
ATENCIÓN AL VISITANTE	\$1,254,259.37	\$44,540.00	\$1,298,799.37	\$225,879.37	\$217,609.27	\$1,072,920.00						
PUEBLO MAGICO	\$469,243.42	\$30,718.00	\$499,961.42	\$92,119.50	\$60,800.88	\$407,841.92						
CULTURA	\$3,422,124.51	\$130,987.59	\$3,553,112.50	\$828,248.07	\$636,371.56	\$2,724,864.43						
SECRETARIA DE OBRAS PUBLICAS	\$2,911,567.87	\$6,509,426.65	\$9,420,994.52	\$2,322,605.47	\$2,732,119.03	\$6,488,489.05						
SECRETARIA	\$47,552,358.78	\$8,467,647.26	\$56,020,006.04	\$2,142,251.90	\$1,972,664.79	\$53,877,754.14						
LICITACION Y COSTOS	\$738,609.44	\$0.00	\$738,609.44	\$105,765.16	\$105,765.16	\$632,844.28						
PROYECTOS	\$551,659.63	\$0.00	\$551,659.63	\$73,241.17	\$71,900.16	\$478,458.45						
SUPERVISION DE OBRA	\$298,014.32	\$19,617.00	\$317,631.32	\$40,070.44	\$37,518.44	\$277,560.88						
CALIDAD DE OBRA Y ADMINISTRACION	\$352,922.46	\$0.00	\$352,922.46	\$49,920.32	\$49,920.32	\$303,002.14						
PÁRQUE DE MAQUINARIA	\$3,417,953.24	\$22,162.39	\$3,440,125.63	\$11,256.48	\$494,350.16	\$2,928,869.15						
SECRETARIA DE SERVICIOS PÚBLICOS	\$42,088,276.80	\$264,506.58	\$42,352,783.38	\$6,762,564.23	\$5,914,340.93	\$35,590,219.15						
SECRETARIA	\$1,202,043.02	\$65,293.41	\$1,267,336.43	\$230,362.68	\$221,059.20	\$1,037,973.75						
LIMPIA Y ASEO PUBLICO	\$22,743,016.73	\$1,455,612.87	\$24,202,629.60	\$3,978,295.71	\$3,414,894.72	\$20,224,333.89						
ALUMBRADO PUBLICO	\$10,238,388.31	-\$1,641,352.18	\$8,597,026.13	\$1,140,537.95	\$985,989.20	\$7,456,488.18						
PÁRQUES JARDINES Y PANTEONES	\$5,619,811.05	\$200,524.43	\$5,820,335.48	\$900,786.30	\$812,853.02	\$4,919,549.18						
ADMINISTRACION Y MANTENIMIENTO DE EDIFICIOS	\$617,202.15	\$59,160.68	\$676,362.83	\$210,353.10	\$189,691.08	\$466,009.73						
RASTRO	\$1,667,815.54	\$120,277.37	\$1,788,092.91	\$302,228.49	\$289,653.71	\$1,485,664.42						
SECRETARIA DE DESARROLLO ECONOMICO	\$5,163,399.89	\$150,806.36	\$5,314,196.25	\$765,400.13	\$673,750.34	\$4,548,796.12						

SECRETARIA DE DESARROLLO ECONOMICO	\$2,377,248.03	\$133,861.36	\$2,511,109.39	\$365,694.41	\$274,294.62	\$2,145,414.98
DESARROLLO ECONOMICO	\$826,711.89	\$16,945.00	\$843,656.89	\$117,831.28	\$117,831.28	\$725,825.61
DESARROLLO RURAL	\$994,026.45	\$0.00	\$994,026.45	\$142,488.52	\$142,488.52	\$851,537.93
FOMENTO ARTESANAL	\$653,342.75	\$0.00	\$653,342.75	\$94,393.04	\$94,393.04	\$558,949.71
DESARROLLO AGROPECUARIO	\$205,720.71	\$0.00	\$205,720.71	\$29,645.35	\$29,645.35	\$176,075.35
UNIDAD REGIONAL CALVILLO DEL SERVICIO NACIONAL DE EMPLEO	\$106,340.06	\$0.00	\$106,340.06	\$15,347.52	\$15,347.52	\$90,992.54
SECRETARIA DE DESARROLLO SOCIAL	\$23,517,803.59	\$440,260.56	\$23,958,064.15	\$1,721,021.72	\$1,465,357.24	\$22,237,042.43
SECRETARIA DE DESARROLLO SOCIAL	\$4,708,872.06	\$94,564.77	\$4,803,436.83	\$665,246.85	\$4,108,109.96	\$4,108,109.96
DEPTO. PROGRAMA DESARROLLO SOCIAL	\$13,501,304.89	\$79,868.04	\$13,581,172.93	\$411,049.40	\$279,049.40	\$13,170,123.53
VINCULACION EDUCACION CIVICA	\$4,057,990.26	\$249,642.75	\$4,307,633.01	\$435,471.85	\$351,191.59	\$3,872,161.16
PARTICIPACION CIUDADANA	\$793,301.09	\$0.00	\$793,301.09	\$113,629.72	\$113,629.72	\$679,671.37
DESARROLLO HUMANO	\$238,976.91	\$0.00	\$238,976.91	\$34,225.64	\$34,225.64	\$204,751.07
INSTANCIA MUNICIPAL DE LA JUVENTUD	\$217,358.38	\$16,185.00	\$233,543.38	\$31,318.04	\$22,013.84	\$202,225.34
SECRETARIA DE COMUNICACION SOCIAL E IMAGEN INSTITUCIONAL	\$6,933,916.68	\$82,096.00	\$7,016,012.68	\$1,123,805.44	\$778,734.25	\$5,892,207.24
COMUNICACION SOCIAL	\$6,933,916.68	\$82,096.00	\$7,016,012.68	\$1,123,805.44	\$778,734.25	\$5,892,207.24
SECRETARIA DIF MUNICIPAL	\$8,154,448.07	\$289,942.01	\$8,444,390.08	\$1,286,954.57	\$1,215,402.50	\$7,178,435.51
SECRETARIA DEL DIF MUNICIPAL	\$4,174,238.43	\$289,942.01	\$4,464,180.44	\$735,641.05	\$664,088.98	\$3,728,539.39
PROGRAMAS ALIMENTICIOS	\$1,100,515.68	\$0.00	\$1,100,515.68	\$158,592.76	\$94,192.92	\$941,922.92
REHABILITACION FISICA Y PSICOLOGIA JURIDICO DE LA DEFENSA DEL MENOR Y FAMILIA	\$1,597,776.32	\$0.00	\$1,597,776.32	\$230,619.16	\$230,619.16	\$1,367,157.16
COORDINACION INAPAM	\$430,930.16	\$0.00	\$430,930.16	\$61,799.64	\$61,799.64	\$369,130.52
CENTROS DE DESARROLLO COMUNITARIO	\$411,941.04	\$0.00	\$411,941.04	\$37,494.95	\$37,494.95	\$374,446.08
DEPARTAMENTO DE TRABAJO SOCIAL	\$106,340.06	\$0.00	\$106,340.06	\$15,347.52	\$15,347.52	\$90,992.54
SECRETARIA PARTICULAR	\$26,647,119.21	\$1,390,777.55	\$28,037,896.76	\$5,729,106.57	\$6,379,445.21	\$22,308,790.19
SECRETARIA	\$9,679,735.05	\$1,254,714.55	\$10,934,449.60	\$2,549,111.19	\$2,250,446.46	\$8,385,338.41
COORDINACION DE RELACIONES PUBLICAS	\$238,976.91	\$0.00	\$238,976.91	\$34,225.64	\$34,225.64	\$204,751.07
GESTION SOCIAL	\$14,463,748.06	-\$104,591.00	\$14,359,157.06	\$2,756,936.28	\$2,756,035.28	\$11,602,220.78
GIRAS Y EVENTOS	\$2,264,659.19	\$240,654.00	\$2,505,313.19	\$388,833.26	\$338,737.63	\$2,116,479.93
NIVEL MUNICIPAL	\$52,111,728.81	\$2,400,732.44	\$54,512,461.25	\$8,542,679.30	\$8,542,679.30	\$45,969,781.95
INSTITUTO MUNICIPAL DE LA MUJER	\$1,539,282.22	\$18,751.08	\$1,558,033.30	\$244,371.64	\$243,010.24	\$1,313,631.66
INSTITUTO MUNICIPAL DE LA MUJER TERRITORIAL E IMAGEN URBANA	\$1,539,282.22	\$18,751.08	\$1,558,033.30	\$244,371.64	\$243,010.24	\$1,313,631.66
SECRETARIA DE PLANEACION, ORDENAMIENTO TERRITORIAL E IMAGEN URBANA	\$5,833,694.36	\$97,066.00	\$5,930,760.36	\$848,790.46	\$792,350.20	\$5,081,969.90
PLANEACION SECRETARIA	\$902,045.64	\$50,736.00	\$952,781.64	\$126,348.57	\$82,779.22	\$826,433.07
ORDENAMIENTO TERRITORIAL	\$2,225,669.35	\$700.00	\$2,226,369.35	\$339,567.83	\$339,567.83	\$1,886,801.52
PLANEACION INTEGRAL E INFORMACION	\$993,064.10	\$0.00	\$993,064.10	\$134,787.72	\$134,787.72	\$798,286.38
ESTRATEGIA MUNICIPAL	\$238,976.91	\$0.00	\$238,976.91	\$34,225.64	\$34,225.64	\$204,751.07
DEPARTAMENTO MUNICIPAL DE EVALUACION	\$1,272,007.32	\$45,630.00	\$1,317,637.32	\$176,355.46	\$163,494.55	\$1,141,271.86
GESTION AMBIENTAL	\$261,941.04	\$0.00	\$261,941.04	\$37,495.04	\$37,495.04	\$224,446.00
DEPARTAMENTO JURIDICO ADMINISTRATIVO	\$2,505,217.26	\$50,964.00	\$2,556,181.26	\$356,111.23	\$317,859.83	\$2,200,070.03
SECRETARIA EJECUTIVA	\$2,505,217.26	\$50,964.00	\$2,556,181.26	\$356,111.23	\$317,859.83	\$2,200,070.03
COORDINACION CON AUTORIDADES AUXILIARES	\$5,475,604.75	\$122,141.50	\$5,597,746.25	\$753,909.54	\$707,199.27	\$4,843,836.71
INSTITUTO DEL DEPORTE	\$5,475,604.75	\$122,141.50	\$5,597,746.25	\$753,909.54	\$707,199.27	\$4,843,836.71
INSTITUTO MUNICIPAL DEL MIGRANTE	\$588,795.65	\$16,703.00	\$605,498.65	\$102,562.15	\$102,562.15	\$502,936.50
INSTITUTO MUNICIPAL DEL MIGRANTE	\$588,795.65	\$16,703.00	\$605,498.65	\$102,562.15	\$102,562.15	\$502,936.50
Total del Gasto	\$333,956,178.78	\$8,448,419.69	\$342,144,598.47	\$45,358,999.32	\$41,645,337.52	\$296,785,599.15

C. P. NOEL ANTONIO RUIZ CARRILLO
SECRETARIO DE FINANZAS Y ADMINISTRACION

C. DANIEL ROMAN DURAN
PRESIDENTE MUNICIPAL
L.C.P.F. MARIA DE JESUS OPTIZ MEDINA
SINDICO MUNICIPAL Y PRESIDENTA DE LA COMISION DE ADMINISTRACION Y HACIENDA PUBLICA