

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

Concepto	Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Devengado	Pagado	Subejercicio
CABILDO	\$5,116,540.22	\$6,302.05	\$5,122,842.27	\$4,381,654.60	\$4,381,654.60	\$741,187.67
CABILDO	\$5,116,540.22	\$6,302.05	\$5,122,842.27	\$4,381,654.60	\$4,381,654.60	\$741,187.67
SECRETARÍA DEL H. AYUNTAMIENTO	\$7,298,436.98	\$220,742.92	\$7,519,179.90	\$6,219,257.29	\$6,208,343.09	\$1,299,922.81
SECRETARÍA DE GOBERNACIÓN	\$1,431,101.25	\$299,456.56	\$1,730,559.81	\$1,521,855.07	\$1,521,855.07	\$208,704.74
REGLEMENTOS Y CONTROL SANITARIO	\$1,989,181.85	\$3,781.72	\$1,992,963.57	\$1,734,041.56	\$1,728,424.34	\$258,922.01
GESTIÓN JURÍDICA	\$612,056.47	0.00	\$612,056.47	\$260,824.03	\$260,824.03	\$351,232.44
PROTECCIÓN CIVIL Y BOMBEROS	\$57,371.61	\$34,650.78	\$92,022.39	\$92,011.82	\$92,011.82	\$10.57
OFICINA DE ENLACE CON RELACIONES EXTERIORES	\$2,762,300.10	-\$158,476.31	\$2,603,823.79	\$2,173,750.43	\$2,168,453.45	\$430,073.36
ARCHIVO GENERAL DE GOBIERNO	\$446,425.70	\$41,328.17	\$487,753.87	\$436,774.38	\$436,774.38	\$50,979.49
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN	\$10,840,193.60	\$705,770.18	\$11,545,963.78	\$9,263,210.60	\$8,992,560.03	\$2,282,753.78
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN	\$3,781,227.82	\$458,214.23	\$4,239,442.05	\$3,487,137.47	\$3,439,164.30	\$752,304.58
CONTABILIDAD Y CUENTA PÚBLICA	\$917,644.58	\$59,335.19	\$976,979.77	\$873,682.37	\$873,517.37	\$103,297.40
PROGRAMACIÓN Y CONTROL PRESUPUESTAL	\$344,103.62	\$2,772.50	\$346,876.12	\$300,364.02	\$300,364.02	\$46,512.10
RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$1,277,627.99	-\$91,826.66	\$1,185,801.33	\$1,109,290.28	\$1,101,272.88	\$77,511.05
RECURSOS HUMANOS	\$1,888,169.71	\$429,249.80	\$2,317,419.51	\$1,820,834.05	\$1,605,309.05	\$496,566.46
EJECUCIÓN, APREMIOS E INSPECCIÓN FISCAL	\$953,197.97	\$2,244.91	\$955,442.88	\$575,462.54	\$575,462.54	\$379,980.34
DEPARTAMENTO DE RECAUDACIÓN DE LA PROPIEDAD	\$1,678,221.91	-\$154,219.79	\$1,524,002.12	\$1,097,439.87	\$1,097,439.87	\$428,562.25
SECRETARÍA ORGANO INTERNO DE CONTROL	\$2,101,172.86	\$206,234.61	\$2,307,407.47	\$1,785,169.80	\$1,785,169.80	\$522,237.67
SECRETARÍA	\$1,092,869.42	\$200,593.10	\$1,293,462.52	\$1,010,627.21	\$1,010,627.21	\$282,835.31
DEPARTAMENTO ADMINISTRATIVO ORGANO DE CONTROL INTERNO	0.00	\$1,731.49	\$1,731.49	\$1,731.49	\$1,731.49	0.00
DIRECCIÓN DE INVESTIGACIÓN	\$187,542.96	\$2,210.01	\$189,752.97	\$154,645.68	\$154,645.68	\$35,107.29
DEPARTAMENTO DE AUDITORIA DE OBRA PÚBLICA	\$194,573.64	0.00	\$194,573.64	\$151,222.96	\$151,222.96	\$43,350.68
DEPARTAMENTO DE AUDITORIA FINANCIERA	\$242,125.74	\$0.01	\$242,125.75	\$153,082.51	\$153,082.51	\$89,043.24
DIRECCIÓN SUBSTANCIADORA Y RESOLUTORA	\$124,160.06	\$1,700.00	\$125,860.06	\$103,345.61	\$103,345.61	\$22,514.45
DEPARTAMENTO DE PREVENCIÓN Y ATENCIÓN A ENTES FISCALIZADORES	\$259,901.04	0.00	\$259,901.04	\$210,514.34	\$210,514.34	\$49,386.70
SECRETARÍA DE SEGURIDAD PÚBLICA	\$50,810,269.10	\$651,192.35	\$51,461,461.45	\$42,693,235.07	\$42,224,908.24	\$8,768,226.38
SECRETARÍA	\$50,810,269.10	\$651,192.35	\$51,461,461.45	\$42,693,235.07	\$42,224,908.24	\$8,768,226.38
SECRETARÍA DE TURISMO Y CULTURA	\$24,058,750.86	\$7,709,461.16	\$31,768,212.02	\$22,774,849.09	\$22,449,798.09	\$8,893,362.93
SECRETARÍA DE TURISMO Y CULTURA	\$18,913,123.58	\$7,792,227.83	\$26,705,351.39	\$18,316,455.79	\$18,160,831.40	\$8,368,685.60
ATENCIÓN AL VISITANTE	\$1,254,259.37	\$87,081.13	\$1,341,340.50	\$1,096,796.79	\$1,093,258.71	\$224,543.71
PUEBLO MÁGICO	\$469,243.42	\$70,327.68	\$539,571.10	\$470,008.24	\$465,900.64	\$69,562.66
CULTURA	\$3,422,124.51	-\$220,175.48	\$3,201,949.03	\$2,743,904.27	\$2,743,904.27	\$310,360.76
SECRETARÍA DE OBRAS PÚBLICAS	\$52,911,567.87	\$5,230,169.94	\$58,141,737.81	\$43,063,781.13	\$42,859,185.94	\$15,077,956.68
SECRETARÍA	\$47,552,358.78	\$5,045,813.02	\$52,598,171.80	\$38,399,579.73	\$38,224,908.03	\$14,188,592.07
LICITACIÓN Y COSTOS	\$738,609.44	\$420.03	\$739,029.47	\$600,177.93	\$600,177.93	\$138,851.54
PROYECTOS	\$551,699.63	\$42,213.65	\$593,913.28	\$528,502.30	\$527,732.30	\$65,410.98
SUPERVISIÓN DE OBRA	\$288,014.32	\$6,569.33	\$294,583.65	\$256,195.35	\$254,355.35	\$49,388.30
CALIDAD DE OBRA Y ADMINISTRACIÓN	\$352,922.46	\$3,293.62	\$356,216.08	\$292,220.27	\$292,220.27	\$63,995.81
PARK DE MAQUINARIA	\$3,417,963.24	\$131,860.29	\$3,549,823.53	\$2,988,105.55	\$2,959,892.06	\$661,717.98
SECRETARÍA DE SERVICIOS PÚBLICOS	\$42,088,276.80	\$3,425,286.59	\$45,513,563.39	\$38,916,643.80	\$37,763,130.84	\$6,696,919.69
SECRETARÍA	\$1,202,043.02	\$1,885,924.36	\$3,087,967.38	\$1,133,083.42	\$1,127,070.42	\$1,952,863.96
LIMPIA Y ASEO PÚBLICO	\$22,743,016.73	\$1,643,701.21	\$24,386,717.94	\$21,708,635.65	\$21,061,363.14	\$2,678,092.29
ALUMBRADO PÚBLICO	\$10,238,398.31	-\$1,603,746.70	\$8,634,641.61	\$8,238,840.35	\$8,143,634.25	\$395,801.26
PARKES JARDINES Y PANTEONES	\$5,619,811.05	\$1,051,538.93	\$6,671,349.98	\$5,532,154.46	\$5,139,579.62	\$1,139,195.62
ADMINISTRACIÓN Y MANTENIMIENTO DE EDIFICIOS	\$617,202.15	\$271,820.50	\$889,022.65	\$801,692.69	\$791,246.75	\$87,329.96

RASTRO	\$1,667,815.54	\$176,048.29	\$1,843,863.83	\$1,500,237.23	\$1,500,237.23	\$943,626.60
SECRETARIA DE DESARROLLO ECONOMICO	\$5,163,389.89	\$462,856.84	\$5,626,246.73	\$4,486,770.60	\$4,486,770.60	\$1,132,226.80
DESARROLLO ECONOMICO	\$2,377,248.03	\$398,765.26	\$2,776,013.29	\$2,210,946.93	\$2,210,946.93	\$559,035.23
DESARROLLO RURAL	\$826,711.89	\$18,749.59	\$845,461.47	\$697,142.27	\$697,142.27	\$147,101.00
FOMENTO ARTESANAL	\$994,026.45	\$41,623.16	\$1,035,649.61	\$797,847.89	\$797,847.89	\$237,801.72
DESARROLLO AGROPECUARIO	\$653,342.75	\$1,658.83	\$655,001.58	\$524,236.40	\$524,236.40	\$130,765.18
UNIDAD REGIONAL CALVICUO DEL SERVICIO NACIONAL DE EMPLEO	\$205,720.71	\$2,060.00	\$207,780.71	\$169,499.92	\$169,499.92	\$38,280.79
SECRETARIA DE DESARROLLO SOCIAL	\$106,340.06	\$0.01	\$106,340.07	\$87,097.19	\$87,097.19	\$19,242.88
SECRETARIA DE DESARROLLO SOCIAL	\$23,517,803.69	\$1,230,709.03	\$24,748,512.62	\$20,484,845.54	\$20,484,845.54	\$4,263,667.08
DEPTO. PROGRAMA DESARROLLO SOCIAL	\$4,708,872.06	\$6,108,964.76	\$12,817,836.82	\$11,895,347.77	\$11,895,347.77	\$922,488.05
VINCULACION EDUCACION CIVICA	\$13,501,304.89	-\$7,996,289.50	\$5,505,015.39	\$3,859,307.60	\$3,859,307.60	\$1,645,707.79
PARTICIPACION CIUDADANA	\$4,057,990.26	\$1,034,708.88	\$5,092,699.14	\$3,653,527.79	\$3,653,527.79	\$1,439,171.35
DESARROLLO HUMANO	\$793,301.09	\$14,480.00	\$807,781.09	\$658,638.64	\$658,638.64	\$149,142.45
INSTANCIA MUNICIPAL DE LA JUVENTUD	\$238,976.91	\$1,660.00	\$240,636.91	\$195,661.77	\$195,661.77	\$44,975.14
SECRETARIA DE COMUNICACION SOCIAL E IMAGEN INSTITUCIONAL	\$217,358.38	\$67,164.89	\$284,523.27	\$222,361.97	\$222,361.97	\$62,181.30
COMUNICACION SOCIAL	\$6,933,916.68	-\$888,435.19	\$6,045,481.49	\$5,482,555.29	\$5,482,555.29	\$552,926.20
GIRAS Y EVENTOS	\$6,933,916.68	-\$888,885.19	\$6,045,031.49	\$5,482,555.29	\$5,482,555.29	\$552,476.20
SECRETARIA DIF MUNICIPAL	\$0.00	\$450.00	\$450.00	\$0.00	\$0.00	\$450.00
SECRETARIA DEL DIF MUNICIPAL	\$8,154,448.07	\$1,749,068.11	\$9,903,516.18	\$8,561,082.67	\$8,561,082.67	\$1,352,433.51
PROGRAMAS ALIMENTICIOS	\$4,174,238.43	\$1,270,203.10	\$5,444,441.53	\$4,875,980.99	\$4,875,980.99	\$568,460.54
REHABILITACION FISICA Y PSICOLOGIA JURIDICO DE LA DEFENSA DEL MENOR Y FAMILIA	\$1,400,515.68	\$42,443.59	\$1,442,959.26	\$920,991.13	\$920,991.13	\$221,968.13
COORDINACION INAPAM	\$1,597,776.32	\$15,628.61	\$1,613,404.93	\$1,342,553.87	\$1,342,553.87	\$270,851.06
CENTROS DE DESARROLLO COMUNITARIO	\$430,930.16	\$560.00	\$431,490.16	\$304,378.04	\$304,378.04	\$127,112.12
DEPARTAMENTO DE TRABAJO SOCIAL	\$411,941.04	\$419,732.82	\$831,673.86	\$782,286.86	\$782,286.86	\$49,387.00
SECRETARIA PARTICULAR	\$106,340.06	\$0.00	\$106,340.06	\$55,059.24	\$55,059.24	\$51,280.82
SECRETARIA	\$332,706.38	\$500.00	\$333,206.38	\$269,832.54	\$269,832.54	\$63,373.84
COORDINACION DE RELACIONES PUBLICAS	\$26,647,119.21	\$1,397,878.70	\$28,044,997.91	\$25,767,686.22	\$25,767,686.22	\$2,277,312.69
GESTION SOCIAL	\$9,679,735.05	\$3,900,909.18	\$13,580,644.23	\$12,002,875.14	\$12,002,875.14	\$1,577,769.09
GIRAS Y EVENTOS	\$238,976.91	\$160.00	\$239,136.91	\$194,161.77	\$194,161.77	\$44,975.14
NIVEL MUNICIPAL	\$14,463,748.06	-\$2,468,449.16	\$11,995,298.90	\$11,499,349.77	\$11,499,349.77	\$495,949.13
INSTITUTO MUNICIPAL DE LA MUJER	\$2,264,659.19	-\$34,741.32	\$2,229,917.87	\$2,071,298.54	\$2,071,298.54	\$158,619.33
INSTITUTO MUNICIPAL DE LA MUJER TERRITORIAL E IMAGEN URBANA	\$52,111,728.81	-\$288,120.57	\$51,823,608.24	\$48,426,874.18	\$48,426,874.18	\$3,396,734.06
PLANEACION SECRETARIA	\$52,111,728.81	-\$288,120.57	\$51,823,608.24	\$48,426,874.18	\$48,426,874.18	\$3,396,734.06
ORDENAMIENTO TERRITORIAL	\$1,539,252.22	\$389,450.85	\$1,928,703.07	\$1,694,149.97	\$1,694,149.97	\$234,553.10
PLANEACION INTEGRAL E INFORMACION	\$1,539,252.22	\$389,450.85	\$1,928,703.07	\$1,694,149.97	\$1,694,149.97	\$234,553.10
DEPARTAMENTO MUNICIPAL DE EVALUACION	\$5,833,694.36	\$64,028.02	\$5,897,722.38	\$4,838,940.15	\$4,838,940.15	\$1,058,782.23
DEPARTAMENTO JURIDICO ADMINISTRATIVO	\$902,045.64	-\$46,491.09	\$855,554.55	\$775,840.80	\$775,840.80	\$79,713.75
SECRETARIA EJECUTIVA	\$2,225,669.35	\$40,726.17	\$2,266,395.52	\$1,948,721.56	\$1,948,721.56	\$317,673.96
COORDINACION CON AUTORIDADES AUXILIARES	\$935,054.10	\$20,341.36	\$955,395.46	\$739,784.76	\$739,784.76	\$213,610.70
INSTITUTO DEL DEPORTE	\$238,976.91	\$160.00	\$239,136.91	\$194,161.77	\$194,161.77	\$44,975.14
INSTITUTO DEL DEPORTE	\$1,272,007.32	\$49,131.58	\$1,321,138.90	\$967,716.92	\$967,716.92	\$353,421.98
INSTITUTO MUNICIPAL DEL MIGRANTE	\$261,941.04	\$160.00	\$262,101.04	\$212,714.34	\$212,714.34	\$49,386.70
INSTITUTO MUNICIPAL DEL MIGRANTE	\$2,505,217.25	-\$198,002.98	\$2,307,214.28	\$1,896,822.63	\$1,896,822.63	\$410,391.65
INSTITUTO MUNICIPAL DEL MIGRANTE	\$2,505,217.25	-\$198,002.98	\$2,307,214.28	\$1,896,822.63	\$1,896,822.63	\$410,391.65
INSTITUTO MUNICIPAL DEL MIGRANTE	\$5,475,604.75	\$422,001.66	\$5,897,606.41	\$4,934,956.91	\$4,934,956.91	\$962,649.50
INSTITUTO MUNICIPAL DEL MIGRANTE	\$5,475,604.75	\$422,001.66	\$5,897,606.41	\$4,934,956.91	\$4,934,956.91	\$962,649.50
INSTITUTO MUNICIPAL DEL MIGRANTE	\$888,795.65	\$70,556.15	\$959,351.80	\$667,044.06	\$667,044.06	\$292,307.74
INSTITUTO MUNICIPAL DEL MIGRANTE	\$888,795.65	\$70,556.15	\$959,351.80	\$667,044.06	\$667,044.06	\$292,307.74
Total del Egreso	\$333,696,178.78	\$22,567,150.42	\$356,263,329.20	\$296,246,777.93	\$296,246,777.93	\$60,016,551.27

C. DANIEL ROMO JARRUTA
PRESIDENTE MUNICIPAL

Zenaida Muñoz Medina
C. ZENAIIDA MUÑOZ MEDINA

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

C.P. NOEL ANTELMO RUIZ QARRILLO
SECRETARIO DE FINANZAS Y ADMINISTRACION