

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

Concepto	Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Devengado	Pagado	Subejercicio
CABILDO	\$5,116,540.22	-\$11,991.34	\$5,104,548.88	\$4,056,483.92	\$4,056,185.77	\$1,048,064.96
CABILDO	\$5,116,540.22	-\$11,991.34	\$5,104,548.88	\$4,056,483.92	\$4,056,185.77	\$1,048,064.96
SECRETARÍA DEL H. AYUNTAMIENTO	\$7,289,436.98	\$131,549.67	\$7,429,986.65	\$5,679,658.02	\$5,604,679.13	\$1,750,328.63
SECRETARÍA DE GOBERNACION	\$1,431,101.25	\$262,765.35	\$1,693,866.60	\$1,355,251.32	\$1,350,598.12	\$338,615.28
REGLAMENTOS Y CONTROL SANITARIO	\$1,989,181.85	-\$5,541.88	\$1,983,639.97	\$1,594,721.60	\$1,578,168.80	\$388,918.37
GESTIÓN JURÍDICA	\$612,056.47	\$0.00	\$612,056.47	\$235,655.13	\$235,655.13	\$376,401.34
PROTECCIÓN CIVIL Y BOMBEROS	\$57,371.61	\$47,690.78	\$105,062.39	\$85,051.82	\$38,508.23	\$20,010.57
EXTERIORES	\$2,762,300.10	-\$184,850.33	\$2,577,449.77	\$2,004,597.81	\$1,997,268.51	\$572,851.96
ARCHIVO GENERAL DE GOBIERNO	\$446,425.70	\$11,485.75	\$457,911.45	\$404,380.34	\$404,380.34	\$53,531.11
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN	\$10,840,193.60	\$134,167.54	\$10,974,351.14	\$8,166,322.28	\$7,991,381.91	\$2,808,028.86
SECRETARÍA DE FINANZAS Y ADMINISTRACION	\$3,781,227.82	\$409,748.49	\$4,190,976.31	\$3,325,854.50	\$3,220,781.11	\$864,321.71
CONTABILIDAD Y CUENTA PÚBLICA	\$917,644.58	\$4,409.39	\$922,053.97	\$765,141.43	\$764,976.43	\$156,912.54
PROGRAMACIÓN Y CONTROL PRESUPUESTAL	\$344,103.62	\$859.65	\$344,963.27	\$246,812.38	\$246,812.38	\$98,149.89
RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$1,277,627.99	-\$123,763.91	\$1,153,864.08	\$967,437.05	\$914,124.21	\$186,427.03
RECURSOS HUMANOS	\$1,888,169.71	-\$1,280.20	\$1,886,889.51	\$1,280,947.34	\$1,264,487.30	\$605,942.17
EJECUCIÓN, APREMIOS E INSPECCIÓN FISCAL	\$953,197.97	\$1,644.91	\$954,842.88	\$554,005.30	\$554,005.30	\$400,837.58
DEPARTAMENTO DE RECAUDACION DE LA PROPIEDAD	\$1,678,221.91	-\$156,459.79	\$1,521,762.12	\$1,026,324.16	\$1,026,195.18	\$495,437.94
SECRETARÍA	\$2,101,172.86	\$199,290.28	\$2,300,463.14	\$1,639,611.72	\$1,635,157.19	\$660,851.42
DEPARTAMENTO ADMINISTRATIVO ORGANO DE CONTROL INTERNO	\$1,092,869.42	\$194,248.78	\$1,287,118.20	\$946,479.29	\$942,024.76	\$340,638.91
DIRECCION DE INVESTIGACIÓN	\$187,542.96	\$1,810.01	\$189,352.97	\$140,955.92	\$140,955.92	\$48,397.05
DEPARTAMENTO DE AUDITORIA DE OBRA PÚBLICA	\$194,573.64	0.00	\$194,573.64	\$134,846.28	\$134,846.28	\$59,727.36
DEPARTAMENTO DE AUDITORIA FINANCIERA	\$242,125.74	0.00	\$242,125.74	\$132,887.68	\$132,887.68	\$109,438.06
DIRECCION SUBSTANDADORA Y RESOLUTORA	\$124,160.06	\$1,500.00	\$125,660.06	\$94,160.05	\$94,190.05	\$31,470.01
DEPARTAMENTO DE PREVENCIÓN Y ATENCIÓN A ENTES FISCALIZADORES	\$259,901.04	0.00	\$259,901.04	\$188,721.01	\$188,721.01	\$71,180.03
SECRETARÍA DE SEGURIDAD PÚBLICA	\$50,810,269.10	\$707,079.27	\$51,517,348.37	\$39,913,328.43	\$38,469,008.26	\$12,204,019.94
SECRETARÍA	\$50,810,269.10	\$707,079.27	\$51,517,348.37	\$39,913,328.43	\$38,469,008.26	\$12,204,019.94
SECRETARÍA DE TURISMO Y CULTURA	\$24,068,760.86	\$8,699,090.60	\$32,767,851.46	\$21,937,643.17	\$21,317,986.50	\$10,820,198.29
SECRETARÍA DE TURISMO Y CULTURA	\$18,913,123.56	\$6,232,266.02	\$25,145,389.58	\$17,650,380.29	\$17,479,917.12	\$9,295,009.29
ATENCIÓN AL VISITANTE	\$1,254,259.37	\$56,419.05	\$1,310,678.42	\$1,017,616.73	\$1,008,186.90	\$293,061.69
PUEBLO MÁGICO	\$469,243.42	\$89,927.68	\$559,171.10	\$445,032.88	\$403,319.28	\$94,138.22
CULTURA	\$3,422,124.51	\$340,477.65	\$3,762,602.16	\$2,624,613.27	\$2,426,563.20	\$1,137,989.09
SECRETARÍA DE OBRAS PÚBLICAS	\$52,911,567.87	\$5,778,176.62	\$58,689,744.49	\$38,481,089.97	\$37,641,402.96	\$20,208,654.52
SECRETARÍA	\$47,552,358.78	\$5,676,526.05	\$53,228,884.83	\$34,221,574.07	\$33,663,935.75	\$19,007,310.76
LICITACIÓN Y COSTOS	\$738,609.44	0.00	\$738,609.44	\$539,335.09	\$539,335.09	\$199,274.35
PROYECTOS	\$551,699.63	-\$3,004.57	\$548,695.06	\$476,029.18	\$466,263.98	\$72,665.88
SUPERVISIÓN DE OBRA	\$298,014.32	\$6,123.48	\$304,137.80	\$232,956.17	\$227,341.17	\$71,181.63
CALIDAD DE OBRA Y ADMINISTRACIÓN	\$352,922.46	\$2,983.62	\$355,916.08	\$267,260.11	\$266,984.71	\$88,655.97
PARK DE MAQUINARIA	\$3,417,963.24	\$85,538.04	\$3,503,501.28	\$2,743,935.35	\$2,647,332.26	\$769,565.93
SECRETARÍA DE SERVICIOS PÚBLICOS	\$42,088,276.80	\$2,147,404.34	\$44,235,681.14	\$35,664,596.48	\$32,737,037.68	\$8,571,084.66
SECRETARÍA	\$1,202,043.02	\$1,874,436.88	\$3,076,481.90	\$1,046,496.24	\$1,024,233.95	\$2,029,983.66
LIMPIA Y ASEO PÚBLICO	\$22,743,016.73	\$970,211.07	\$23,713,227.80	\$19,632,013.84	\$17,719,632.93	\$4,081,213.96
ALUMBRADO PÚBLICO	\$10,238,388.31	-\$2,155,257.57	\$8,083,130.74	\$7,616,223.58	\$7,445,471.12	\$464,907.16
PARKUES JARDINES Y PANTEONES	\$5,619,811.05	\$1,028,801.61	\$6,648,612.66	\$5,209,996.56	\$4,466,258.23	\$1,438,616.30
ADMINISTRACIÓN Y MANTENIMIENTO DE EDIFICIOS	\$617,202.15	\$268,557.64	\$885,759.79	\$765,921.01	\$705,942.09	\$119,938.78

RASTRO	\$1,657,545.54	\$160,652.51	\$1,828,468.05	\$1,392,043.25	\$1,375,499.46	\$436,424.80
SECRETARÍA DE DESARROLLO ECONÓMICO	\$5,100,000.89	\$473,469.91	\$5,636,849.80	\$4,151,749.44	\$3,928,028.85	\$1,485,100.36
SECRETARÍA DE DESARROLLO ECONÓMICO	\$2,377,248.03	\$413,978.73	\$2,791,226.76	\$2,041,509.18	\$1,819,006.79	\$749,717.58
DESARROLLO ECONÓMICO	\$926,711.89	\$18,339.18	\$845,051.07	\$647,820.83	\$646,702.63	\$197,130.24
DESARROLLO RURAL	\$994,026.45	\$38,423.16	\$1,032,449.61	\$747,854.93	\$747,854.93	\$284,594.68
FOMENTO ARTESANAL	\$653,342.75	\$1,058.83	\$654,401.58	\$483,064.05	\$171,337.53	\$171,337.53
DESARROLLO AGROPECUARIO	\$205,720.71	\$1,660.00	\$207,380.71	\$151,977.02	\$151,977.02	\$55,403.69
UNIDAD REGIONAL CALVILLO DEL SERVICIO NACIONAL DE EMPLEO	\$106,340.06	\$0.01	\$106,340.07	\$79,423.43	\$79,423.43	\$26,916.64
SECRETARÍA DE DESARROLLO SOCIAL	\$23,517,803.59	\$977,986.92	\$24,495,790.51	\$19,668,273.38	\$19,472,993.56	\$4,927,517.13
SECRETARÍA DE DESARROLLO SOCIAL	\$4,708,872.06	\$8,059,540.40	\$12,768,412.46	\$11,514,746.01	\$11,473,738.29	\$1,253,666.45
DEPTO. PROGRAMA DESARROLLO SOCIAL	\$13,501,304.89	-\$7,994,183.50	\$5,507,121.39	\$3,791,031.00	\$3,791,031.00	\$1,716,090.39
VINCULACIÓN EDUCACIÓN CIVICA	\$4,057,990.26	\$840,505.13	\$4,898,495.39	\$3,288,087.54	\$3,279,214.26	\$1,610,407.85
PARTICIPACIÓN CIUDADANA	\$793,301.09	\$13,690.00	\$806,991.09	\$594,225.27	\$594,225.27	\$212,755.82
DESARROLLO HUMANO	\$238,976.91	\$1,250.00	\$240,226.91	\$175,389.07	\$175,389.07	\$64,847.94
INSTANCIA MUNICIPAL DE LA JUVENTUD	\$217,358.38	\$57,184.89	\$274,543.27	\$204,794.49	\$159,385.67	\$69,748.78
SECRETARÍA DE COMUNICACION SOCIAL E IMAGEN INSTITUCIONAL	\$6,933,916.68	-\$901,658.89	\$6,032,257.79	\$5,248,096.07	\$5,211,019.58	\$784,161.72
COMUNICACION SOCIAL	\$6,933,916.68	-\$902,108.89	\$6,031,807.79	\$5,248,096.07	\$5,211,019.58	\$783,711.72
GIRAS Y EVENTOS	0.00	\$450.00	\$450.00	0.00	0.00	\$450.00
SECRETARÍA DIF MUNICIPAL	\$8,154,448.07	\$957,064.84	\$9,111,512.91	\$7,221,095.27	\$6,823,296.22	\$1,890,417.64
SECRETARÍA DEL DIF MUNICIPAL	\$4,174,238.43	\$484,021.04	\$4,658,259.47	\$3,814,246.25	\$3,556,257.42	\$844,013.22
PROGRAMAS ALIMENTICIOS	\$1,100,515.68	\$41,243.58	\$1,141,759.26	\$835,181.70	\$835,181.70	\$306,577.56
REHABILITACIÓN FISICA Y PSICOLOGIA	\$1,597,776.32	\$11,267.40	\$1,609,043.72	\$1,210,168.39	\$1,210,168.39	\$398,857.33
JURIDICO DE LA DEFENSA DEL MENOR Y FAMILIA	\$430,930.16	\$560.00	\$431,490.16	\$304,378.04	\$304,378.04	\$127,112.12
COORDINACIÓN INAPAM	\$411,941.04	\$419,672.82	\$831,613.86	\$760,293.55	\$620,483.33	\$71,320.31
CENTROS DE DESARROLLO COMUNITARIO	\$106,340.06	0.00	\$106,340.06	\$55,059.24	\$55,059.24	\$51,280.82
DEPARTAMENTO DE TRABAJO SOCIAL	\$332,706.38	\$300.00	\$333,006.38	\$241,750.10	\$241,750.10	\$91,256.28
SECRETARÍA PARTICULAR	\$26,647,119.21	\$199,505.94	\$26,846,625.15	\$23,708,539.03	\$22,642,116.76	\$3,140,086.12
SECRETARÍA	\$9,679,735.05	\$3,064,310.82	\$12,744,045.87	\$10,697,428.78	\$10,116,920.70	\$2,046,617.09
COORDINACIÓN DE RELACIONES PUBLICAS	\$238,976.91	0.00	\$238,976.91	\$177,048.83	\$177,048.83	\$61,928.08
GESTION SOCIAL	\$14,453,748.06	-\$2,881,781.16	\$11,571,966.90	\$10,851,855.43	\$10,851,769.43	\$730,111.47
GIRAS Y EVENTOS	\$2,264,659.19	\$16,976.28	\$2,281,635.47	\$1,980,205.99	\$1,496,377.80	\$301,429.48
NIVEL MUNICIPAL	\$2,111,728.81	-\$2,165,216.27	\$49,956,512.54	\$44,927,103.40	\$44,927,103.40	\$5,029,409.14
INSTITUTO MUNICIPAL DE LA MUJER	\$1,539,252.22	\$250,561.90	\$1,789,814.12	\$1,525,261.02	\$1,495,124.48	\$264,553.10
INSTITUTO MUNICIPAL DE LA MUJER	\$1,539,252.22	\$250,561.90	\$1,789,814.12	\$1,525,261.02	\$1,495,124.48	\$264,553.10
SECRETARÍA DE PLANEACION, ORDENAMIENTO TERRITORIAL E IMAGEN URBANA	\$5,833,694.36	\$14,387.51	\$5,848,081.87	\$4,408,727.17	\$4,296,971.34	\$1,439,354.70
PLANEACION SECRETARIA	\$602,045.64	-\$77,650.65	\$824,394.99	\$711,526.01	\$612,166.25	\$112,868.98
ORDENAMIENTO TERRITORIAL	\$2,225,668.95	\$30,667.98	\$2,256,336.93	\$1,748,826.11	\$1,748,826.11	\$507,511.22
PLANEACION INTEGRAL E INFORMACION	\$933,054.10	\$19,541.36	\$952,595.46	\$680,239.55	\$680,239.55	\$272,355.91
ESTRATEGICA MUNICIPAL	\$238,976.91	0.00	\$238,976.91	\$177,048.83	\$177,048.83	\$61,928.08
DEPARTAMENTO MUNICIPAL DE EVALUACION	\$1,272,007.32	\$41,828.82	\$1,313,836.14	\$900,365.66	\$887,969.59	\$413,470.48
GESTION AMBIENTAL	\$261,941.04	0.00	\$261,941.04	\$190,721.01	\$190,721.01	\$71,220.03
DEPARTAMENTO JURIDICO ADMINISTRATIVO	\$2,505,217.26	-\$200,237.98	\$2,304,979.28	\$1,721,248.63	\$1,653,936.01	\$583,730.65
SECRETARIA EJECUTIVA	\$2,505,217.26	-\$200,237.98	\$2,304,979.28	\$1,721,248.63	\$1,693,936.01	\$583,730.65
COORDINACION CON AUTORIDADES AUXILIARES	\$5,475,604.75	\$162,628.30	\$5,638,233.05	\$4,317,657.79	\$4,269,831.26	\$1,320,575.26
INSTITUTO DEL DEPORTE	\$5,475,604.75	\$162,628.30	\$5,638,233.05	\$4,317,657.79	\$4,269,831.26	\$1,320,575.26
INSTITUTO MUNICIPAL DEL MIGRANTE	\$588,795.65	\$28,636.88	\$617,432.53	\$511,259.19	\$511,259.19	\$106,173.34
INSTITUTO MUNICIPAL DEL MIGRANTE	\$588,795.65	\$28,636.88	\$617,432.53	\$511,259.19	\$511,259.19	\$106,173.34
Total del Egreso	\$333,696,178.78	\$17,591,876.04	\$351,288,054.82	\$272,245,744.38	\$264,923,495.05	\$79,042,310.44

C. P. NOEL ANTELLANO RUIZ CARRILLO
SECRETARIO DE FINANZAS Y ADMINISTRACIÓN

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