

Cuenta Pública 2025
MUNICIPIO DE CALVILLO
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Abril de 2025
(Cifras en Pesos)

Concepto	Aprobado	Ampliaciones/ (Reducciones)	Egresos		Pagado	Subejercicio
			Modificado	Devengado		
CABILDO	\$4,970,491.62	-\$105,618.49	\$4,864,873.13	\$1,419,524.47	\$1,412,974.07	\$3,445,348.66
CABILDO	\$4,970,491.62	-\$105,618.49	\$4,864,873.13	\$1,419,524.47	\$1,412,974.07	\$3,445,348.66
SECRETARÍA DEL H. AYUNTAMIENTO	\$7,684,884.21	-\$51,916.41	\$7,632,967.80	\$2,543,642.36	\$2,415,522.15	\$5,089,325.44
SECRETARÍA DE GOBERNACION	\$7,684,884.21	-\$51,916.41	\$7,632,967.80	\$2,543,642.36	\$2,415,522.15	\$5,089,325.44
REGLEMENTOS Y CONTROL SANITARIO	\$1,577,508.78	-\$40,202.06	\$1,537,306.72	\$645,163.06	\$599,273.57	\$892,143.66
GESTIÓN JURÍDICA	\$2,045,689.15	\$28,052.25	\$2,073,751.40	\$631,963.61	\$603,767.16	\$1,441,767.79
PROTECCIÓN CIVIL Y BOMBEROS	\$670,067.20	\$858.40	\$670,925.60	\$101,934.60	\$101,075.60	\$568,991.60
OFICINA DE ENLACE CON RELACIONES EXTERIORES	\$115,936.39	\$83,332.46	\$199,268.85	\$132,688.69	\$85,537.23	\$66,580.16
ARCHIVO GENERAL DE GOBIERNO	\$2,804,701.18	-\$128,125.58	\$2,676,575.60	\$888,240.55	\$882,196.14	\$1,788,335.05
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN	\$470,981.51	\$4,158.12	\$475,139.63	\$143,652.45	\$143,652.45	\$331,487.18
SECRETARÍA DE FINANZAS Y ADMINISTRACION	\$470,981.51	\$4,158.12	\$475,139.63	\$143,652.45	\$143,652.45	\$331,487.18
CONTABILIDAD Y CUENTA PÚBLICA	\$1,719,694.08	-\$328,696.24	\$1,390,997.84	\$452,541.35	\$412,419.90	\$938,456.49
PROGRAMACIÓN Y CONTROL PRESUPUESTAL	\$1,561,880.42	\$7,291.80	\$1,569,172.22	\$463,313.13	\$463,121.13	\$1,105,858.89
RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$1,236,347.71	\$60,000.17	\$1,296,347.88	\$416,980.47	\$416,980.47	\$879,367.41
RECURSOS HUMANOS	\$1,790,904.46	\$1,155,928.79	\$2,946,833.25	\$1,933,243.33	\$1,828,088.33	\$1,013,589.92
EJECUCIÓN, PREMIOS E INSPECCIÓN FISCAL	\$2,106,611.48	-\$353,318.00	\$1,743,293.48	\$488,657.49	\$487,654.49	\$1,244,435.99
DEPARTAMENTO DE RECAUDACION DE LA PROPIEDAD	\$319,329.77	\$2,882.53	\$322,212.30	\$95,138.37	\$95,138.37	\$227,073.93
SECRETARÍA ORGANO INTERNO DE CONTROL	\$1,658,454.45	\$50,787.25	\$1,709,241.70	\$830,864.23	\$820,400.55	\$878,377.47
SECRETARÍA	\$1,658,454.45	\$50,787.25	\$1,709,241.70	\$830,864.23	\$820,400.55	\$878,377.47
DIRECCION DE INVESTIGACIÓN	\$2,145,019.09	\$19,968.13	\$2,164,987.22	\$567,410.82	\$562,290.69	\$1,597,576.40
DEPARTAMENTO DE AUDITORIA DE OBRA PÚBLICA	\$1,093,207.50	\$19,030.80	\$1,112,238.30	\$266,157.83	\$261,037.60	\$846,060.47
DEPARTAMENTO DE AUDITORIA FINANCIERA	\$198,258.78	\$487.33	\$198,746.11	\$60,036.57	\$60,036.57	\$138,709.54
DIRECCIÓN SUBSTANCIADORA Y RESOLUTORA	\$200,511.83	0.00	\$200,511.83	\$56,150.42	\$56,150.42	\$144,361.41
DEPARTAMENTO DE PREVENCIÓN Y ATENCIÓN A ENTES FISCALIZADORES	\$553,874.79	0.00	\$553,874.79	\$71,466.64	\$71,466.64	\$182,408.15
SECRETARÍA DE SEGURIDAD PÚBLICA	\$131,479.23	0.00	\$131,479.23	\$37,702.32	\$37,702.32	\$93,776.91
SECRETARÍA	\$131,479.23	0.00	\$131,479.23	\$37,702.32	\$37,702.32	\$93,776.91
SECRETARÍA DE TURISMO Y CULTURA	\$267,686.96	\$450.00	\$268,136.96	\$75,697.04	\$75,697.04	\$192,239.92
SECRETARÍA DE SEGURIDAD PÚBLICA	\$55,866,384.15	\$5,395,760.92	\$61,262,145.07	\$19,771,371.79	\$17,007,360.59	\$41,490,773.28
SECRETARÍA	\$55,866,384.15	\$5,395,760.92	\$61,262,145.07	\$19,771,371.79	\$17,007,360.59	\$41,490,773.28
SECRETARÍA DE TURISMO Y CULTURA	\$24,048,114.95	-\$6,226,560.78	\$17,821,554.18	\$4,235,805.27	\$4,082,655.63	\$13,585,748.91
SECRETARÍA DE TURISMO Y CULTURA	\$22,341,511.07	-\$6,580,199.83	\$15,761,311.24	\$3,355,016.43	\$3,246,234.81	\$12,406,294.81
ATENCIÓN AL VISITANTE	\$1,168,504.85	\$18,782.59	\$1,187,287.44	\$300,914.93	\$281,420.41	\$886,372.51
PUEBLO MÁGICO	\$538,069.04	-\$91,899.59	\$446,169.45	\$153,117.86	\$134,740.26	\$293,081.59
CULTURA	\$0.00	\$426,756.05	\$426,756.05	\$426,756.05	\$420,260.05	0.00
SECRETARÍA DE OBRAS PÚBLICAS	\$60,143,466.71	\$7,457,156.56	\$67,600,623.26	\$8,223,752.85	\$7,707,364.34	\$59,376,870.41
SECRETARÍA	\$60,143,466.71	\$7,457,156.56	\$67,600,623.26	\$8,223,752.85	\$7,707,364.34	\$59,376,870.41
SECRETARÍA DE OBRAS PÚBLICAS	\$54,590,963.77	\$5,525,166.51	\$60,116,130.28	\$4,477,747.37	\$4,008,615.41	\$55,438,402.91
SECRETARÍA	\$54,590,963.77	\$5,525,166.51	\$60,116,130.28	\$4,477,747.37	\$4,008,615.41	\$55,438,402.91
LICITACIÓN Y COSTOS	\$773,206.91	0.00	\$773,206.91	\$190,845.06	\$170,514.10	\$592,361.85
PROYECTOS	\$789,533.19	\$5,089.88	\$794,623.07	\$263,850.79	\$257,226.46	\$530,772.28
SUPERVISIÓN DE OBRA	\$322,186.63	\$960.00	\$323,146.63	\$170,630.10	\$170,514.10	\$152,546.53
CALIDAD DE OBRA Y ADMINISTRACIÓN	\$375,229.17	\$588.65	\$375,737.82	\$153,972.66	\$153,972.66	\$221,765.16
PARK DE MAQUINARIA	\$3,482,327.04	\$1,925,401.51	\$5,407,728.55	\$2,966,706.87	\$2,926,190.65	\$2,451,021.68
SECRETARÍA DE SERVICIOS PÚBLICOS	\$42,886,740.78	\$6,672,381.02	\$49,559,121.80	\$23,209,425.38	\$19,191,277.91	\$26,349,696.42
SECRETARÍA	\$42,886,740.78	\$6,672,381.02	\$49,559,121.80	\$23,209,425.38	\$19,191,277.91	\$26,349,696.42
LIMPIA Y ASEO PÚBLICO	\$1,381,531.89	\$2,910,905.26	\$4,292,437.15	\$3,389,565.03	\$1,439,525.49	\$882,872.12
ALUMBRADO PÚBLICO	\$23,934,490.68	\$2,204,077.23	\$26,138,567.91	\$11,908,769.41	\$10,126,804.37	\$14,229,798.50
PARQUES JARDINES Y PANTEONES	\$9,264,404.04	\$767,131.64	\$10,061,535.68	\$4,308,454.94	\$4,137,056.70	\$5,763,080.74
ADMINISTRACIÓN Y MANTENIMIENTO DE EDIFICIOS	\$5,781,031.84	\$788,597.89	\$6,569,629.73	\$2,775,974.54	\$2,715,693.40	\$3,793,655.19
RASTRO	\$635,945.67	-\$36,416.87	\$599,528.80	\$200,741.66	\$200,126.78	\$598,787.14
SECRETARÍA DE DESARROLLO ECONÓMICO	\$1,679,336.65	\$38,085.87	\$1,717,422.53	\$625,919.60	\$573,071.17	\$1,091,502.79
SECRETARÍA DE DESARROLLO ECONÓMICO	\$5,089,386.68	\$235,692.63	\$5,324,979.21	\$1,764,704.88	\$1,694,113.55	\$3,560,273.33

SECRETARIA DE DESARROLLO ECONOMICO	-6,789.01	\$2,486,241.25	\$543,908.60	\$508,900.06	\$1,942,332.65
DESARROLLO ECONOMICO	\$824.40	\$757,149.52	\$207,473.43	\$206,743.43	\$549,676.09
DESARROLLO RURAL	\$780,772.58	\$940,432.24	\$572,770.72	\$569,144.33	\$367,661.52
FOMENTO ARTESANAL	\$606,361.63	\$776,512.28	\$391,793.91	\$350,567.51	\$394,718.37
DESARROLLO AGROPECUARIO	\$267,171.93	\$247,171.93	\$40,282.70	\$40,282.70	\$205,889.23
UNIDAD REGIONAL CALVILLO DEL SERVICIO NACIONAL DE EMPLEO	0.00	\$117,470.99	\$8,475.52	\$8,475.52	\$108,995.47
SECRETARIA DE DESARROLLO SOCIAL	\$23,772,186.26	\$23,914,005.06	\$4,253,817.88	\$3,854,673.22	\$19,660,187.18
SECRETARIA DE DESARROLLO SOCIAL	\$4,694,094.64	\$4,770,177.94	\$1,590,457.23	\$1,529,455.05	\$3,179,720.31
DEPTO PROGRAMA DESARROLLO SOCIAL	\$14,291,361.69	\$14,191,478.32	\$1,011,367.69	\$997,876.71	\$13,180,111.63
VINCULACION EDUCACION CIVICA	\$3,508,398.31	\$3,653,608.46	\$1,288,198.51	\$1,033,547.01	\$2,365,409.95
PARTICIPACION CIUDADANA	\$825,275.26	\$825,275.26	\$236,887.71	\$236,887.71	\$588,387.55
DESARROLLO HUMANO	\$251,233.89	\$251,233.89	\$70,515.52	\$70,515.52	\$180,718.37
INSTANCIA MUNICIPAL DE LA JUVENTUD INSTITUCIONAL	\$201,824.47	\$222,230.59	\$56,391.22	\$56,391.22	\$165,839.37
SECRETARIA DE COMUNICACION SOCIAL E IMAGEN	\$7,153,728.84	\$4,770,866.33	\$2,501,653.84	\$1,864,620.83	\$2,269,232.49
COMUNICACION SOCIAL	\$7,153,728.84	\$4,770,866.33	\$2,501,653.84	\$1,864,620.83	\$2,269,232.49
SECRETARIA DIF MUNICIPAL	\$8,427,681.99	\$8,801,695.71	\$3,056,407.19	\$2,759,962.21	\$5,745,288.52
SECRETARIA DEL DIF MUNICIPAL	\$4,622,986.12	\$4,695,966.01	\$1,768,047.38	\$1,567,292.40	\$3,127,318.63
PROGRAMAS ALIMENTICIOS	\$1,160,429.75	\$1,160,429.75	\$345,332.92	\$345,332.92	\$815,097.43
REHABILITACION FISICA Y PSICOLOGIA JURIDICO DE LA DEFENSA DEL MENOR Y FAMILIA	\$1,637,621.90	\$1,639,066.71	\$621,850.78	\$621,850.78	\$1,017,215.93
COORDINACION INAPAM	\$139,480.79	\$139,480.79	\$41,703.18	\$41,703.18	\$97,777.61
DEPARTAMENTO DE TRABAJO SOCIAL	\$521,286.95	\$621,075.97	\$178,579.04	\$178,579.04	\$442,496.93
SECRETARIA PARTICULAR	\$946,276.48	\$346,276.48	\$100,894.49	\$100,894.49	\$245,381.99
SECRETARIA	\$27,030,636.90	\$28,124,864.66	\$9,833,943.21	\$9,117,942.00	\$18,190,921.45
COORDINACION DE RELACIONES PUBLICAS	\$10,051,969.99	\$10,649,645.84	\$3,875,467.60	\$3,500,942.11	\$6,974,176.24
COORDINACION SOCIAL	\$247,633.89	\$259,548.89	\$29,243.88	\$29,243.88	\$230,305.01
GIRAS Y EVENTOS	\$14,212,789.72	\$13,941,768.42	\$4,722,095.63	\$4,715,430.07	\$9,219,672.79
NIVEL MUNICIPAL	\$2,518,243.30	\$3,073,901.51	\$1,307,136.10	\$1,766,765.41	\$1,766,765.41
INSTITUTO MUNICIPAL DE LA MUJER	\$37,020,132.73	\$34,501,417.26	\$14,512,167.10	\$14,512,167.10	\$19,989,250.16
INSTITUTO MUNICIPAL DE LA MUJER TERRITORIAL E IMAGEN URBANA	\$2,457,277.51	\$2,481,348.15	\$577,838.44	\$562,180.89	\$1,903,509.71
PLANEACION SECRETARIA	\$5,951,426.18	\$6,141,444.16	\$1,856,753.22	\$1,753,405.67	\$4,284,690.94
ORDENAMIENTO TERRITORIAL	\$789,153.58	\$913,150.11	\$406,243.65	\$357,007.21	\$506,906.46
PLANEACION INTEGRAL E INFORMACION	\$2,664,086.11	\$2,669,591.10	\$639,000.00	\$639,000.00	\$2,030,591.10
ESTRATEGIA MUNICIPAL	\$779,378.18	\$779,954.37	\$229,520.56	\$229,520.56	\$550,333.81
DEPARTAMENTO MUNICIPAL DE EVALUACION	\$247,633.89	\$247,633.89	\$25,993.32	\$25,993.32	\$221,640.57
GESTION AMBIENTAL	\$1,198,887.46	\$1,259,927.73	\$486,317.79	\$432,206.68	\$773,609.94
DEPARTAMENTO JURIDICO ADMINISTRATIVO	\$271,286.96	\$271,286.96	\$69,677.90	\$69,677.90	\$201,609.06
SECRETARIA EJECUTIVA	\$2,355,559.32	\$2,388,580.74	\$786,905.48	\$772,514.10	\$1,601,675.26
COORDINACION CON AUTORIDADES AUXILIARES	\$2,355,559.32	\$2,388,580.74	\$786,905.48	\$772,514.10	\$1,601,675.26
INSTITUTO DEL DEPORTE	\$5,624,106.45	\$5,666,537.38	\$2,289,631.78	\$1,617,630.91	\$3,376,905.60
INSTITUTO DEL DEPORTE	\$5,624,106.45	\$5,666,537.38	\$2,289,631.78	\$1,617,630.91	\$3,376,905.60
INSTITUTO MUNICIPAL DEL MIGRANTE	\$1,016,986.86	\$1,016,986.86	\$207,522.49	\$207,522.49	\$809,464.37
INSTITUTO MUNICIPAL DEL MIGRANTE	\$1,016,986.86	\$1,016,986.86	\$207,522.49	\$207,522.49	\$809,464.37
ININTIUTO DE CULTURA	\$3,457,342.99	\$431,542.00	\$806,923.99	\$653,926.33	\$2,081,961.00
INSTITUTO DE CULTURA	\$2,457,342.99	\$431,542.00	\$806,923.99	\$653,926.33	\$2,081,961.00
Total del Egreso	\$335,494,771.60	\$11,411,222.84	\$107,210,140.81	\$96,292,937.72	\$240,695,859.63

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

C. DANIEL ROMO VARGAS
PRESIDENTE MUNICIPAL
Zenaida Muñoz Medina
C. ZENAIIDA MUÑOZ MEDINA

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