

Cuenta Pública 2025
MUNICIPIO DE CALVILLO
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 28 de Febrero de 2025
(Cifras en Pesos)

Concepto	Egresos			Subjercicio	
	Aprobado	Ampliaciones/ (Reducciones)	Modificado		Devengado
CABILDO	\$4,970,491.62	-\$90,654.49	\$4,879,837.13	\$633,049.07	\$4,246,272.06
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SECRETARÍA DEL H. AYUNTAMIENTO	\$7,684,884.21	\$205,249.84	\$7,891,134.05	\$1,079,909.08	\$6,881,092.12
SECRETARÍA DE GOBERNACION	\$1,577,508.78	\$73,841.69	\$1,651,350.47	\$303,342.37	\$1,347,779.31
REGLAMENTOS Y CONTROL SANITARIO	\$2,045,689.15	\$22,472.59	\$2,068,161.74	\$312,738.64	\$1,755,425.10
GESTIÓN JURÍDICA	\$670,067.20	0.00	\$670,067.20	\$50,537.80	\$619,529.40
PROTECCIÓN CIVIL Y BOMBEROS	\$115,936.39	\$28,684.50	\$144,620.89	\$13,070.00	\$84,918.73
EXTERIORES	\$2,804,701.18	\$81,251.06	\$2,885,952.24	\$399,293.41	\$2,470,917.79
ARCHIVO GENERAL DE GOBIERNO	\$470,981.51	0.00	\$470,981.51	\$68,459.72	\$402,521.79
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN	\$10,393,222.37	\$436,226.99	\$10,829,449.36	\$2,213,242.71	\$8,616,206.65
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN	\$1,719,694.08	\$241,619.76	\$1,961,313.84	\$367,666.65	\$1,593,647.19
CONTABILIDAD Y CUENTA PÚBLICA	\$1,561,880.42	\$1,601.00	\$1,563,481.42	\$228,105.79	\$1,335,375.63
PROGRAMACIÓN Y CONTROL PRESUPUESTAL	\$1,236,347.71	\$10,408.00	\$1,246,755.71	\$198,329.80	\$1,048,425.91
RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$1,790,904.48	\$238,194.03	\$2,029,098.49	\$634,293.49	\$1,394,805.00
RECURSOS HUMANOS	\$2,106,611.48	-\$59,216.00	\$2,047,395.48	\$236,125.83	\$1,811,269.65
EJECUCIÓN, APREMIOS E INSPECCIÓN FISCAL	\$319,329.77	\$2,395.20	\$321,724.97	\$48,523.12	\$273,201.85
DEPARTAMENTO DE RECAUDACIÓN DE LA PROPIEDAD	\$1,658,454.45	\$1,225.00	\$1,659,679.45	\$500,198.03	\$389,831.91
SECRETARÍA ORGANO INTERNO DE CONTROL	\$2,145,019.09	\$17,499.15	\$2,162,509.24	\$289,830.51	\$1,872,678.73
SECRETARÍA	\$1,093,207.50	\$17,190.15	\$1,110,397.65	\$140,645.41	\$969,752.24
DIRECCIÓN DE INVESTIGACIÓN	\$198,288.78	0.00	\$198,288.78	\$28,576.88	\$169,661.90
DEPARTAMENTO DE AUDITORIA DE OBRA PÚBLICA	\$200,511.83	0.00	\$200,511.83	\$28,075.22	\$172,436.61
DEPARTAMENTO DE AUDITORIA FINANCIERA	\$253,874.79	0.00	\$253,874.79	\$35,733.32	\$218,141.47
DIRECCIÓN SUBSTANCIADORA Y RESOLUTORA	\$131,479.23	0.00	\$131,479.23	\$18,851.16	\$112,628.07
DEPARTAMENTO DE PREVENCIÓN Y ATENCIÓN A ENTES FISCALIZADORES	\$267,686.96	\$300.00	\$267,986.96	\$37,948.52	\$230,038.44
SECRETARÍA DE SEGURIDAD PÚBLICA	\$55,866,384.15	\$5,207,134.25	\$61,073,518.40	\$10,179,278.08	\$50,894,240.32
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SECRETARÍA DE TURISMO Y CULTURA	\$24,048,114.96	-\$9,120,268.35	\$14,927,846.61	\$3,110,055.02	\$11,817,791.69
SECRETARÍA DE TURISMO Y CULTURA	\$22,341,511.07	-\$9,607,624.34	\$12,733,886.73	\$2,416,198.36	\$10,317,688.37
ATENCIÓN AL VISITANTE	\$1,168,504.85	\$15,088.92	\$1,183,593.77	\$166,280.13	\$1,017,313.64
PUEBLO MÁGICO	\$538,098.04	\$46,208.48	\$584,307.52	\$83,410.34	\$482,789.58
CULTURA	0.00	\$426,058.59	\$426,058.59	\$278,206.99	\$0.00
SECRETARÍA DE OBRAS PÚBLICAS	\$60,143,466.71	\$7,233,392.95	\$67,376,859.66	\$3,963,102.91	\$62,921,028.75
SECRETARÍA	\$54,390,983.77	\$5,954,295.66	\$60,345,279.43	\$2,432,722.17	\$57,912,557.25
LICITACIÓN Y COSTOS	\$773,206.91	0.00	\$773,206.91	\$109,160.16	\$664,046.75
PROYECTOS	\$789,533.19	\$1,266.00	\$790,799.19	\$110,500.38	\$680,298.81
SUPERVISIÓN DE OBRA	\$322,186.63	\$840.00	\$323,026.63	\$38,168.52	\$284,838.11
CALIDAD DE OBRA Y ADMINISTRACIÓN	\$375,229.17	0.00	\$375,229.17	\$52,357.94	\$322,871.23
PARQUE DE MAQUINARIA	\$3,492,327.04	\$1,276,991.29	\$4,769,318.33	\$1,712,901.76	\$3,056,416.57
SECRETARÍA DE SERVICIOS PÚBLICOS	\$42,886,740.78	\$6,728,078.76	\$49,614,819.54	\$12,480,661.15	\$37,134,158.39
SECRETARÍA	\$1,361,531.89	\$3,018,430.33	\$4,379,962.22	\$3,183,998.64	\$1,195,963.58
LIMPIA Y ASEO PÚBLICO	\$23,934,490.68	\$2,981,659.65	\$26,916,150.33	\$5,781,221.84	\$21,134,938.49
ALUMBRADO PÚBLICO	\$9,294,404.04	\$216,211.89	\$9,510,615.93	\$1,717,961.09	\$7,792,654.84
PARQUES JARDINES Y PANTEONES	\$5,781,031.84	\$427,074.66	\$6,208,106.50	\$1,427,472.70	\$4,780,633.80
ADMINISTRACIÓN Y MANTENIMIENTO DE EDIFICIOS	\$835,945.67	\$26,926.58	\$862,872.25	\$103,882.40	\$758,989.85
RASTRO	\$1,679,336.66	\$57,765.65	\$1,737,102.31	\$266,124.48	\$1,470,977.83
SECRETARÍA DE DESARROLLO ECONÓMICO	\$5,089,385.68	\$163,775.14	\$5,253,160.82	\$859,243.71	\$4,393,917.11

SECRETARIA DE DESARROLLO ECONOMICO	\$2,554,760.35	\$61,730.09	\$2,596,490.44	\$283,610.62	\$304,106.84	\$2,292,383.60
DESARROLLO ECONOMICO	\$827,743.31	\$3,165.02	\$830,908.33	\$103,301.78	\$103,301.78	\$724,441.53
DESARROLLO RURAL	\$899,746.43	\$118,973.85	\$1,018,720.28	\$298,348.98	\$300,006.59	\$599,739.84
FOMENTO ARTESANAL	\$606,267.81	-\$93.62	\$606,174.19	\$103,070.28	\$103,070.28	\$503,103.91
DESARROLLO AGROPECUARIO	\$247,171.93	-\$20,000.00	\$227,171.93	\$40,282.70	\$40,282.70	\$206,889.23
UNIDAD REGIONAL CALVILLO DEL SERVICIO NACIONAL DE EMPLEO	\$117,470.99	0.00	\$117,470.99	\$8,475.52	\$8,475.52	\$108,995.47
SECRETARIA DE DESARROLLO SOCIAL	\$23,772,188.26	\$546,124.61	\$24,318,312.87	\$1,418,068.38	\$1,418,068.38	\$22,511,191.31
SECRETARIA DE DESARROLLO SOCIAL	\$4,694,094.64	\$76,344.04	\$4,770,438.68	\$790,927.43	\$740,137.12	\$3,979,611.25
DEPTO PROGRAMA DESARROLLO SOCIAL	\$14,291,361.69	\$226,487.98	\$14,517,849.67	\$217,063.92	\$407,361.89	\$14,090,487.78
VINCULACION EDUCACION CIVICA	\$3,508,398.31	\$223,036.47	\$3,731,434.78	\$400,735.94	\$276,355.44	\$3,330,688.84
PARTICIPACION CIUDADANA	\$925,275.26	0.00	\$925,275.26	\$115,581.58	\$115,581.58	\$709,693.68
DESARROLLO HUMANO	\$251,233.89	0.00	\$251,233.89	\$35,257.76	\$35,257.76	\$215,976.13
INSTANCIA MUNICIPAL DE LA JUVENTUD	\$201,824.47	\$20,256.12	\$222,080.59	\$37,356.96	\$37,356.96	\$184,723.63
SECRETARIA DE COMUNICACION SOCIAL E IMAGEN INSTITUCIONAL	\$7,153,728.84	\$386,353.17	\$7,540,082.01	\$1,128,602.20	\$1,128,602.20	\$6,411,479.81
COMUNICACION SOCIAL	\$7,153,728.84	\$386,353.17	\$7,540,082.01	\$1,128,602.20	\$1,128,602.20	\$6,411,479.81
SECRETARIA DIF MUNICIPAL	\$8,427,681.99	\$341,650.27	\$8,769,332.26	\$1,532,154.18	\$1,322,465.85	\$7,234,178.08
SECRETARIA DEL DIF MUNICIPAL	\$4,622,586.12	\$241,661.25	\$4,864,247.37	\$643,500.89	\$734,001.58	\$4,020,946.48
PROGRAMAS ALIMENTICIOS	\$1,160,429.75	0.00	\$1,160,429.75	\$166,606.48	\$166,606.48	\$993,823.27
REHABILITACION FISICA Y PSICOLOGIA JURIDICO DE LA DEFENSA DEL MENOR Y FAMILIA	\$1,637,621.90	0.00	\$1,637,621.90	\$315,802.21	\$315,802.21	\$1,321,819.69
COORDINACION INAPAM	\$139,480.79	0.00	\$139,480.79	\$20,002.72	\$20,002.72	\$119,478.07
DEPARTAMENTO DE TRABAJO SOCIAL	\$521,286.95	\$99,789.02	\$621,075.97	\$140,884.04	\$37,665.02	\$480,191.93
SECRETARIA PARTICULAR	\$346,276.48	0.00	\$346,276.48	\$48,357.84	\$48,357.84	\$297,918.64
SECRETARIA	\$27,030,636.90	\$1,546,896.63	\$28,577,533.53	\$5,261,356.29	\$4,257,462.33	\$23,316,171.24
COORDINACION DE RELACIONES PUBLICAS	\$10,051,969.89	\$1,022,746.76	\$11,074,716.65	\$2,098,516.87	\$1,518,204.25	\$8,976,197.88
GESTION SOCIAL	\$247,633.89	\$11,915.00	\$259,548.89	\$29,243.88	\$29,243.88	\$230,305.01
GIRAS Y EVENTOS	\$14,212,789.72	-\$2,211.01	\$14,210,578.71	\$2,421,053.78	\$2,414,353.22	\$11,796,225.49
NIVEL MUNICIPAL	\$2,518,243.30	\$514,445.88	\$3,032,689.18	\$712,539.76	\$295,660.98	\$2,320,149.42
NIVEL MUNICIPAL	\$37,020,132.73	-\$2,466,832.18	\$34,553,300.55	\$8,009,610.17	\$8,009,610.17	\$26,543,690.38
INSTITUTO MUNICIPAL DE LA MUJER	\$37,020,132.73	-\$2,466,832.18	\$34,553,300.55	\$8,009,610.17	\$8,009,610.17	\$26,543,690.38
INSTITUTO MUNICIPAL DE LA MUJER	\$2,457,277.51	\$34,864.64	\$2,492,142.15	\$300,055.22	\$279,411.30	\$2,192,086.93
SECRETARIA DE PLANEACION, ORDENAMIENTO TERRITORIAL E IMAGEN URBANA	\$2,457,277.51	\$34,864.64	\$2,492,142.15	\$300,055.22	\$279,411.30	\$2,192,086.93
PLANEACION SECRETARIA	\$5,951,426.18	\$159,921.91	\$6,111,348.09	\$950,854.14	\$814,303.83	\$5,160,483.95
ORDENAMIENTO TERRITORIAL	\$799,153.69	\$110,835.53	\$909,989.11	\$235,540.31	\$121,034.59	\$664,448.80
PLANEACION INTEGRAL E INFORMACION ESTRATEGICA MUNICIPAL	\$2,664,086.11	\$400.00	\$2,664,486.11	\$330,975.87	\$330,975.87	\$2,333,510.24
DEPARTAMENTO MUNICIPAL DE EVALUACION	\$779,378.18	0.00	\$779,378.18	\$103,429.04	\$103,429.04	\$675,949.14
GESTION AMBIENTAL	\$247,533.89	0.00	\$247,533.89	\$25,993.32	\$25,993.32	\$221,640.57
DEPARTAMENTO JURIDICO ADMINISTRATIVO	\$1,199,887.46	\$48,686.38	\$1,248,573.84	\$126,967.08	\$164,922.49	\$1,031,606.76
SECRETARIA EJECUTIVA	\$271,286.96	0.00	\$271,286.96	\$37,948.52	\$37,948.52	\$233,338.44
COORDINACION CON AUTORIDADES AUXILIARES	\$2,355,559.32	\$33,021.62	\$2,388,580.94	\$390,133.94	\$356,113.32	\$1,998,447.00
INSTITUTO DEL DEPORTE	\$2,355,559.32	\$33,021.62	\$2,388,580.94	\$390,133.94	\$356,113.32	\$1,998,447.00
INSTITUTO DEL DEPORTE	\$5,624,106.45	\$47,796.93	\$5,671,903.38	\$795,216.99	\$782,348.38	\$4,876,686.39
INSTITUTO MUNICIPAL DEL MIGRANTE	\$5,624,106.45	\$47,796.93	\$5,671,903.38	\$795,216.99	\$782,348.38	\$4,876,686.39
INSTITUTO MUNICIPAL DEL MIGRANTE	\$1,016,986.86	0.00	\$1,016,986.86	\$102,962.76	\$102,962.76	\$914,024.10
INSTITUTO MUNICIPAL DEL MIGRANTE	\$1,016,986.86	0.00	\$1,016,986.86	\$102,962.76	\$102,962.76	\$914,024.10
INSTITUTO DE CULTURA	\$2,457,342.99	0.00	\$2,457,342.99	\$255,355.34	\$238,706.94	\$2,201,987.65
INSTITUTO DE CULTURA	\$2,457,342.99	0.00	\$2,457,342.99	\$255,355.34	\$238,706.94	\$2,201,987.65
Total del Egreso	\$336,459,777.60	\$11,411,222.84	\$347,870,999.44	\$55,968,171.90	\$46,869,898.99	\$291,001,100.45

C. DANIEL ROMO URRUTIA
PRESIDENTE MUNICIPAL

C. ZENaida Muñoz Medina
SECRETARIA DE FINANZAS Y ADMINISTRACION