

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

Concepto	Egresos		Ampliaciones/ (Reducciones)	Aprobado	Modificado	Devengado	Pagado	Subejercicio
	Aprobado	Modificado						
CABILDO								
CABILDO	\$4,970,491.62	-\$156,910.12		\$4,813,581.50	\$2,221,420.64	\$2,219,566.24	\$2,592,160.86	\$2,592,160.86
SECRETARÍA DEL H. AYUNTAMIENTO								
SECRETARÍA DE GOBERNACION	\$7,684,884.21	-\$286,070.15		\$7,398,814.06	\$6,385,227.50	\$6,302,384.54	\$3,414,814.97	\$3,414,814.97
SECRETARÍA DE GOBERNACION	\$1,577,508.78	\$113,085.06		\$1,690,593.84	\$551,279.52	\$546,159.72	\$576,526.33	\$576,526.33
REGLEMENTOS Y CONTROL SANITARIO	\$2,045,689.15	-\$11,060.63		\$2,034,628.52	\$706,499.11	\$706,307.11	\$1,101,319.08	\$1,101,319.08
PROTECCION JURIDICA	\$670,067.20	\$12,458.40		\$682,525.60	\$168,441.36	\$168,441.36	\$154,084.24	\$154,084.24
GESTION CIVIL Y BOMBEROS	\$115,936.39	\$52,984.84		\$178,921.23	\$168,920.69	\$107,130.69	\$10,000.54	\$10,000.54
OFICINA DE ENLACE CON RELACIONES EXTERIORES	\$2,804,701.18	-\$467,695.94		\$2,337,005.24	\$2,383,700.13	\$1,364,613.36	\$953,305.11	\$953,305.11
ARCHIVO GENERAL DE GOBIERNO	\$470,981.51	\$4,158.12		\$475,139.63	\$215,559.96	\$215,559.96	\$259,579.67	\$259,579.67
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN								
SECRETARÍA DE FINANZAS Y ADMINISTRACION	\$10,393,222.37	\$704,957.12		\$11,098,179.49	\$6,385,227.50	\$6,302,384.54	\$4,712,951.99	\$4,712,951.99
SECRETARÍA DE FINANZAS Y ADMINISTRACION	\$1,719,694.08	-\$506,631.47		\$1,213,062.61	\$551,279.52	\$546,159.72	\$661,783.09	\$661,783.09
CONTABILIDAD Y CUENTA PÚBLICA	\$1,581,880.42	-\$4,477.24		\$1,577,403.18	\$706,499.11	\$706,307.11	\$850,904.07	\$850,904.07
PROGRAMACION Y CONTROL PRESUPUESTAL	\$1,236,347.71	\$69,187.69		\$1,305,535.40	\$683,510.52	\$563,510.52	\$722,024.88	\$722,024.88
RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$1,790,904.46	\$1,269,949.12		\$3,060,853.58	\$2,386,169.47	\$2,324,440.31	\$674,684.11	\$674,684.11
RECURSOS HUMANOS	\$2,106,611.48	-\$135,487.57		\$1,971,123.91	\$965,012.13	\$964,703.13	\$975,111.78	\$975,111.78
EJECUCIÓN, APREMIOS E INSPECCIÓN FISCAL	\$319,329.77	\$2,892.53		\$322,212.30	\$145,544.96	\$145,544.96	\$176,667.94	\$176,667.94
DEPARTAMENTO DE RECAUDACION DE LA PROPIEDAD	\$1,658,454.45	\$9,534.06		\$1,667,988.51	\$1,016,211.79	\$1,001,718.79	\$651,776.72	\$651,776.72
SECRETARÍA ORGANO INTERNO DE CONTROL								
SECRETARIA	\$2,145,019.09	-\$25,289.37		\$2,119,729.72	\$918,218.14	\$896,935.25	\$1,201,511.58	\$1,201,511.58
DIRECCION DE INVESTIGACION	\$1,093,207.50	-\$27,196.70		\$1,066,010.80	\$457,089.45	\$435,807.56	\$608,921.35	\$608,921.35
DEPARTAMENTO DE AUDITORIA DE OBRA PUBLICA	\$198,258.78	\$887.33		\$199,146.11	\$89,013.42	\$89,013.42	\$110,132.69	\$110,132.69
DEPARTAMENTO DE AUDITORIA FINANCIERA	\$200,511.83	0.00		\$200,511.83	\$86,682.20	\$86,682.20	\$113,829.63	\$113,829.63
DIRECCION SUBSTANCIADORA Y RESOLUTORA	\$253,874.79	0.00		\$253,874.79	\$110,169.10	\$110,169.10	\$143,705.69	\$143,705.69
DEPARTAMENTO DE PREVENCIÓN Y ATENCIÓN A ENTES FISCALIZADORES	\$131,479.23	\$270.00		\$131,749.23	\$58,150.45	\$58,150.45	\$73,598.78	\$73,598.78
DEPARTAMENTO DE SEGURIDAD PÚBLICA	\$267,686.96	\$750.00		\$268,436.96	\$117,113.52	\$117,113.52	\$151,323.44	\$151,323.44
SECRETARIA	\$55,866,384.15	\$5,361,716.04		\$61,228,100.19	\$29,494,415.67	\$27,092,861.65	\$31,733,684.52	\$31,733,684.52
SECRETARIA	\$55,866,384.15	\$5,361,716.04		\$61,228,100.19	\$29,494,415.67	\$27,092,861.65	\$31,733,684.52	\$31,733,684.52
SECRETARÍA DE TURISMO Y CULTURA								
SECRETARIA DE TURISMO Y CULTURA	\$24,048,114.96	-\$2,040,262.16		\$22,007,852.80	\$10,235,933.67	\$10,112,531.36	\$11,771,919.13	\$11,771,919.13
SECRETARIA DE TURISMO Y CULTURA	\$22,341,511.07	-\$2,366,092.38		\$19,975,418.69	\$9,154,617.98	\$9,054,449.45	\$10,820,800.71	\$10,820,800.71
ATENCION AL VISITANTE	\$1,168,504.85	-\$19,651.77		\$1,148,853.08	\$452,118.52	\$429,882.74	\$696,736.56	\$696,736.56
PUEBLO MÁGICO	\$538,099.04	-\$81,274.06		\$456,824.98	\$208,939.12	\$208,939.12	\$247,885.86	\$247,885.86
CULTURA	0.00	\$426,756.05		\$426,756.05	\$420,260.05	\$420,260.05	\$6,496.00	\$6,496.00
SECRETARÍA DE OBRAS PÚBLICAS								
SECRETARIA	\$60,143,466.71	\$6,471,476.97		\$66,614,943.68	\$11,568,445.82	\$11,273,927.17	\$54,946,487.86	\$54,946,487.86
SECRETARIA	\$54,390,983.77	\$4,368,897.46		\$58,759,881.23	\$6,520,773.89	\$6,203,272.94	\$52,239,107.34	\$52,239,107.34
LICITACION Y COSTOS	\$773,206.91	-\$9,084.52		\$764,122.39	\$269,560.11	\$269,560.11	\$495,562.28	\$495,562.28
PROYECTOS	\$789,533.19	\$26,069.60		\$815,602.79	\$428,255.74	\$425,043.74	\$387,287.05	\$387,287.05
SUPERVISION DE OBRA	\$322,186.63	\$43,905.75		\$366,092.38	\$338,692.75	\$338,692.75	\$27,399.63	\$27,399.63
CALIDAD DE OBRA Y ADMINISTRACIÓN	\$375,229.17	-\$2,033.99		\$373,195.18	\$244,951.49	\$244,951.49	\$128,243.69	\$128,243.69
PARQUE DE MAQUINARIA	\$3,492,327.04	\$2,042,782.67		\$5,535,109.71	\$3,966,211.84	\$3,792,406.14	\$1,668,897.87	\$1,668,897.87
SECRETARÍA DE SERVICIOS PÚBLICOS								
SECRETARIA	\$42,886,740.78	\$4,810,702.50		\$47,697,443.28	\$30,346,156.61	\$28,693,413.97	\$17,351,286.67	\$17,351,286.67
SECRETARIA	\$1,361,531.89	\$2,893,830.64		\$4,255,362.53	\$3,591,359.08	\$3,570,601.72	\$664,003.45	\$664,003.45
LIMPIA Y ASEO PÚBLICO	\$23,934,490.68	\$463,982.43		\$24,398,473.11	\$15,928,530.86	\$14,655,947.18	\$8,469,942.25	\$8,469,942.25
ALUMBRADO PUBLICO	\$9,294,404.04	\$544,319.95		\$9,838,723.99	\$5,664,155.87	\$5,522,742.96	\$4,174,568.12	\$4,174,568.12
PARQUES JARDINES Y PANTEONES	\$5,781,031.84	\$1,196,236.40		\$6,977,268.24	\$3,985,272.96	\$3,798,476.68	\$3,011,995.28	\$3,011,995.28
ADMINISTRACION Y MANTENIMIENTO DE EDIFICIOS	\$635,945.67	-\$296,972.78		\$338,972.89	\$302,987.30	\$302,987.30	\$235,985.59	\$235,985.59
RASTRO	\$1,679,336.66	\$9,305.86		\$1,688,642.52	\$953,850.54	\$842,664.14	\$794,791.98	\$794,791.98
SECRETARÍA DE DESARROLLO ECONOMICO								
SECRETARIA DE DESARROLLO ECONOMICO	\$5,089,395.68	\$256,611.99		\$5,346,007.67	\$2,485,491.91	\$2,369,437.99	\$2,860,506.66	\$2,860,506.66

SECRETARIA DE DESARROLLO ECONOMICO	\$2,493,030.26	-\$78,831.78	\$2,414,198.48	\$741,233.28	\$1,672,965.20
DESARROLLO ECONOMICO	\$824,578.29	-\$68,612.99	\$755,965.30	\$296,286.75	\$459,678.55
DESARROLLO RURAL	\$780,772.58	\$245,955.26	\$1,026,727.84	\$886,668.78	\$140,059.06
FOMENTO ARTESANAL	\$606,361.63	\$178,101.50	\$784,463.13	\$512,543.98	\$271,919.15
DESARROLLO AGROPECUARIO	\$267,171.93	-\$20,000.00	\$247,171.93	\$40,282.70	\$206,889.23
NACIONAL DE EMPLEO	\$117,470.99	0.00	\$117,470.99	\$8,475.52	\$108,995.47
SECRETARIA DE DESARROLLO SOCIAL	\$23,772,188.26	\$461,156.68	\$24,233,344.94	\$7,378,918.68	\$16,854,426.26
SECRETARIA DE DESARROLLO SOCIAL	\$4,694,094.64	-\$111,794.48	\$4,582,300.16	\$2,351,091.12	\$2,231,209.04
DEPTO PROGRAMA DESARROLLO SOCIAL	\$14,291,361.69	-\$93,084.37	\$14,208,277.32	\$2,397,902.59	\$11,810,374.73
VINCULACION EDUCACION CIVICA	\$3,508,398.31	\$622,635.45	\$4,131,034.76	\$2,064,808.07	\$2,066,226.69
PARTICIPACION CIUDADANA	\$825,275.26	0.00	\$825,275.26	\$349,929.25	\$475,346.01
DESARROLLO HUMANO	\$251,233.89	0.00	\$251,233.89	\$108,753.33	\$142,480.56
INSTANCIA MUNICIPAL DE LA JUVENTUD	\$201,824.47	\$33,399.08	\$235,223.55	\$106,434.32	\$128,789.23
SECRETARIA DE COMUNICACION SOCIAL E IMAGEN INSTITUCIONAL	\$7,153,728.84	-\$1,840,919.27	\$5,312,809.57	\$3,616,546.29	\$1,696,263.28
COMUNICACION SOCIAL	\$7,153,728.84	-\$1,840,919.27	\$5,312,809.57	\$3,616,546.29	\$1,696,263.28
SECRETARIA DIF MUNICIPAL	\$8,427,681.99	\$260,268.17	\$8,687,950.16	\$4,581,396.86	\$4,106,553.30
PROGRAMA DEL DIF MUNICIPAL	\$4,622,586.12	\$158,563.60	\$4,781,149.72	\$2,692,797.27	\$2,088,352.45
PROGRAMAS ALIMENTICIOS	\$1,160,429.75	0.00	\$1,160,429.75	\$514,598.16	\$645,831.59
REHABILITACION FISICA Y PSICOLOGIA JURIDICO DE LA DEFENSA DEL MENOR Y FAMILIA	\$1,637,621.90	\$1,444.81	\$1,639,066.71	\$943,523.34	\$695,543.37
COORDINACION INAPAM	\$139,480.79	\$470.74	\$139,951.53	\$61,705.90	\$78,245.63
DEPARTAMENTO DE TRABAJO SOCIAL	\$521,285.95	\$99,789.02	\$621,075.97	\$219,519.86	\$401,556.11
SECRETARIA PARTICULAR	\$346,276.48	0.00	\$346,276.48	\$149,252.33	\$197,024.15
SECRETARIA	\$27,030,636.90	-\$1,737,003.24	\$25,293,633.66	\$13,809,675.65	\$11,483,958.01
COORDINACION DE RELACIONES PUBLICAS	\$10,051,969.99	-\$163,753.10	\$9,888,216.89	\$5,536,801.09	\$4,351,415.80
GESTION SOCIAL	\$247,633.89	\$11,915.00	\$259,548.89	\$29,243.88	\$230,305.01
GIRAS Y EVENTOS	\$14,212,789.72	-\$2,089,042.68	\$12,123,747.04	\$6,765,477.45	\$5,358,269.59
NIVEL MUNICIPAL	\$2,518,243.30	\$503,877.54	\$3,022,120.84	\$1,478,153.23	\$1,543,967.61
INSTITUTO MUNICIPAL DE LA MUJER	\$37,020,132.73	-\$2,203,782.77	\$34,816,349.96	\$21,568,591.79	\$13,247,758.17
INSTITUTO MUNICIPAL DE LA MUJER	\$37,020,132.73	-\$2,203,782.77	\$34,816,349.96	\$21,568,591.79	\$13,247,758.17
SECRETARIA DE PLANEACION, ORDENAMIENTO TERRITORIAL E IMAGEN URBANA	\$2,457,277.51	-\$35,580.41	\$2,421,697.10	\$910,629.08	\$1,511,068.02
PLANEACION SECRETARIA	\$2,457,277.51	-\$35,580.41	\$2,421,697.10	\$910,629.08	\$1,511,068.02
ORDENAMIENTO TERRITORIAL	\$5,951,426.18	-\$46,124.98	\$5,905,301.20	\$2,652,351.66	\$3,252,949.54
PLANEACION INTEGRAL E INFORMACION	\$789,153.58	-\$45,591.87	\$743,561.71	\$559,698.24	\$183,863.47
ESTRATEGICA MUNICIPAL	\$2,664,086.11	-\$13,953.94	\$2,650,222.17	\$953,440.98	\$1,696,781.19
DEPARTAMENTO MUNICIPAL DE EVALUACION	\$779,378.18	\$476.19	\$779,854.37	\$303,279.11	\$476,575.26
GESTION AMBIENTAL	\$247,633.89	\$1,925.00	\$249,558.89	\$25,993.32	\$223,565.57
DEPARTAMENTO JURIDICO ADMINISTRATIVO	\$1,199,887.46	\$10,925.64	\$1,210,813.10	\$702,313.62	\$508,503.48
SECRETARIA EJECUTIVA	\$271,286.96	0.00	\$271,286.96	\$107,626.39	\$163,660.57
COORDINACION CON AUTORIDADES AUXILIARES	\$2,355,559.32	-\$20,378.88	\$2,335,180.44	\$1,213,178.05	\$1,122,002.39
INSTITUTO DEL DEPORTE	\$5,624,106.45	\$257,008.93	\$5,881,115.38	\$2,945,297.60	\$2,935,817.78
INSTITUTO MUNICIPAL DEL MIGRANTE	\$5,624,106.45	\$257,008.93	\$5,881,115.38	\$2,945,297.60	\$2,935,817.78
INSTITUTO MUNICIPAL DEL MIGRANTE	\$1,016,986.86	-\$254,349.43	\$762,637.43	\$317,974.94	\$444,662.49
INSTITUTO MUNICIPAL DEL MIGRANTE	\$1,016,986.86	-\$254,349.43	\$762,637.43	\$317,974.94	\$444,662.49
INSTITUTO DE CULTURA	\$2,457,349.99	\$2,343,895.22	\$4,801,238.21	\$2,821,403.73	\$1,979,834.48
INSTITUTO DE CULTURA	\$2,457,349.99	\$2,343,895.22	\$4,801,238.21	\$2,821,403.73	\$1,979,834.48
Total del Egreso	\$336,494,719.60	\$12,281,222.84	\$348,776,000.44	\$159,556,272.48	\$189,220,727.96

C. DANIEL RONDO URRUTIA
PRESIDENTE MUNICIPAL

Zoraida Muñoz Medina

C. ZENAIIDA MUÑOZ MEDINA

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

C. P. ROBERTO TELMO RUIZ CARRILLO
SECRETARIO DE FINANZAS Y ADMINISTRACION