

Cuenta Pública 2025
MUNICIPIO DE CALVILLO
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Agosto de 2025
(Cifras en Pesos)

Concepto	Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Devengado	Pagado	Subejercicio
CABILDO	\$4,970,491.62	-\$133,503.51	\$4,836,988.11	\$2,967,456.16	\$2,965,966.56	\$1,869,531.95
CABILDO	\$4,970,491.62	-\$133,503.51	\$4,836,988.11	\$2,967,456.16	\$2,965,966.56	\$1,869,531.95
SECRETARÍA DEL H. AYUNTAMIENTO	\$7,684,864.21	\$30,644.51	\$7,715,528.72	\$5,312,221.59	\$5,209,953.29	\$2,403,307.13
SECRETARÍA DE GOBERNACION	\$7,684,864.21	\$30,644.51	\$7,715,528.72	\$5,312,221.59	\$5,209,953.29	\$2,403,307.13
REGLAMENTOS Y CONTROL SANITARIO	\$2,045,689.15	\$17,143.39	\$2,062,832.54	\$1,284,289.60	\$1,267,913.48	\$336,030.66
GESTIÓN JURÍDICA	\$670,067.20	\$12,459.40	\$682,526.60	\$218,979.16	\$218,979.16	\$778,542.94
PROTECCIÓN CIVIL Y BOMBEROS	\$115,936.39	\$130,341.97	\$246,278.35	\$236,277.79	\$218,177.57	\$463,546.44
OFICINA DE ENLACE CON RELACIONES EXTERIORES	\$2,804,701.18	-\$316,161.65	\$2,488,539.53	\$1,864,473.00	\$1,862,502.22	\$10,000.57
ARCHIVO GENERAL DE GOBIERNO	\$470,981.51	\$4,158.12	\$475,139.63	\$284,019.64	\$284,019.64	\$624,066.53
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN	\$10,393,222.37	\$978,396.28	\$11,271,618.65	\$7,788,459.89	\$7,778,894.09	\$3,483,158.76
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN	\$10,393,222.37	\$978,396.28	\$11,271,618.65	\$7,788,459.89	\$7,778,894.09	\$3,483,158.76
CONTABILIDAD Y CUENTA PÚBLICA	\$1,719,694.08	-\$452,474.94	\$1,267,219.14	\$588,091.32	\$680,943.52	\$579,137.82
PROGRAMACIÓN Y CONTROL PRESUPUESTAL	\$1,561,880.42	-\$4,105.24	\$1,557,775.18	\$943,319.85	\$943,319.85	\$614,455.32
RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$1,236,347.71	\$69,587.69	\$1,305,935.40	\$730,243.68	\$730,243.68	\$575,691.72
RECURSOS HUMANOS	\$1,790,904.46	\$1,361,048.89	\$3,151,953.35	\$2,755,881.45	\$2,754,713.45	\$396,071.90
EJECUCIÓN, APREMIOS E INSPECCIÓN FISCAL	\$2,106,611.48	-\$128,976.05	\$1,977,635.43	\$1,250,867.40	\$1,249,922.40	\$726,768.03
DEPARTAMENTO DE RECAUDACIÓN DE LA PROPIEDAD	\$319,329.77	\$2,882.53	\$322,212.30	\$191,672.84	\$191,672.84	\$130,539.46
SECRETARÍA ORGANO INTERNO DE CONTROL	\$2,145,019.09	-\$19,889.26	\$2,125,129.83	\$1,202,639.52	\$1,198,225.95	\$922,490.31
SECRETARÍA	\$1,093,207.50	-\$21,796.59	\$1,071,410.91	\$585,056.36	\$580,642.79	\$486,354.55
DIRECCIÓN DE INVESTIGACIÓN	\$198,258.78	\$887.33	\$199,146.11	\$119,985.74	\$119,985.74	\$79,160.37
DEPARTAMENTO DE AUDITORIA DE OBRA PÚBLICA	\$200,511.83	0.00	\$200,511.83	\$114,757.40	\$114,757.40	\$85,754.43
DEPARTAMENTO DE AUDITORIA FINANCIERA	\$253,874.79	0.00	\$253,874.79	\$145,911.46	\$145,911.46	\$107,963.33
DIRECCIÓN SUBSTANCIADORA Y RESOLUTORA	\$131,479.23	\$270.00	\$131,749.23	\$78,598.58	\$78,598.58	\$53,150.55
DEPARTAMENTO DE PREVENCIÓN Y ATENCIÓN A ENTES FISCALIZADORES	\$267,688.96	\$750.00	\$268,438.96	\$158,329.98	\$158,329.98	\$110,105.98
SECRETARÍA DE SEGURIDAD PÚBLICA	\$55,866,384.15	\$6,026,763.32	\$61,893,147.47	\$39,185,582.75	\$37,240,398.45	\$22,707,564.72
SECRETARÍA	\$55,866,384.15	\$6,026,763.32	\$61,893,147.47	\$39,185,582.75	\$37,240,398.45	\$22,707,564.72
SECRETARÍA DE TURISMO Y CULTURA	\$24,048,114.96	-\$719,789.69	\$23,328,325.27	\$11,478,475.24	\$11,441,947.05	\$11,849,850.03
SECRETARÍA DE TURISMO Y CULTURA	\$22,341,511.07	-\$1,158,963.19	\$21,182,547.88	\$10,141,474.80	\$10,124,241.71	\$11,041,073.08
ATENCIÓN AL VISITANTE	\$1,168,504.85	\$6,113.63	\$1,174,618.48	\$596,463.71	\$577,168.61	\$578,154.77
PUEBLO MÁGICO	\$538,099.04	\$6,303.82	\$544,402.86	\$320,276.68	\$320,276.68	\$224,126.18
CULTURA	0.00	\$426,756.05	\$426,756.05	\$420,260.05	\$420,260.05	\$6,496.00
SECRETARÍA DE OBRAS PÚBLICAS	\$60,143,466.71	\$8,358,100.11	\$68,501,566.82	\$20,191,782.39	\$19,483,216.37	\$48,309,784.43
SECRETARÍA	\$54,390,983.77	\$5,609,121.57	\$60,000,105.34	\$13,635,710.78	\$13,079,027.93	\$46,364,394.56
LICITACIÓN Y COSTOS	\$773,206.91	-\$9,210.55	\$763,996.36	\$342,086.59	\$342,086.59	\$421,909.77
PROYECTOS	\$789,533.19	\$55,274.48	\$844,807.67	\$582,611.75	\$582,139.48	\$262,195.92
SUPERVISIÓN DE OBRA	\$322,186.63	\$225,895.94	\$548,072.57	\$321,672.94	\$321,488.94	\$27,399.63
CALIDAD DE OBRA Y ADMINISTRACIÓN	\$375,229.17	\$10,554.00	\$385,783.17	\$338,496.75	\$338,496.75	\$47,286.42
PARQUE DE MAQUINARIA	\$3,492,327.04	\$2,465,474.67	\$5,957,801.71	\$4,771,203.58	\$4,619,966.68	\$1,186,598.13
SECRETARÍA DE SERVICIOS PÚBLICOS	\$42,886,740.78	\$17,549,166.16	\$60,435,906.94	\$48,069,272.29	\$45,851,275.11	\$12,366,634.65
SECRETARÍA	\$1,361,531.89	\$2,995,435.26	\$4,356,967.15	\$3,872,841.11	\$3,867,264.03	\$483,126.04
LIMPIA Y ASEO PÚBLICO	\$23,934,490.68	\$3,130,229.08	\$27,064,719.76	\$21,155,605.14	\$19,534,108.22	\$5,909,114.62
ALUMBRADO PÚBLICO	\$9,294,404.04	\$10,080,069.78	\$19,374,473.82	\$16,435,623.32	\$16,056,629.42	\$2,938,850.50
PARQUES JARDINES Y PANTEONES	\$5,781,031.84	\$1,458,377.01	\$7,239,408.85	\$4,932,053.37	\$4,791,767.35	\$2,307,355.48
ADMINISTRACIÓN Y MANTENIMIENTO DE EDIFICIOS	\$835,945.67	-\$282,178.16	\$553,767.51	\$407,712.22	\$400,450.30	\$146,055.29
RASTRO	\$1,679,336.66	\$167,233.19	\$1,846,569.85	\$1,264,437.13	\$1,201,055.79	\$582,132.72
SECRETARÍA DE DESARROLLO ECONÓMICO	\$5,089,385.68	\$978,872.08	\$6,068,257.76	\$3,788,136.20	\$3,741,786.17	\$2,280,121.56

SECRETARÍA DE DESARROLLO ECONOMICO	\$2,493,030.26	\$413,070.02	\$2,906,100.28	\$1,544,754.09	\$1,503,062.31	\$1,361,346.19
DESARROLLO ECONOMICO	\$824,578.29	-338,478.95	\$786,099.34	\$427,862.07	\$423,875.27	\$358,237.27
DESARROLLO RURAL	\$780,772.58	\$435,329.25	\$1,216,101.83	\$1,135,804.06	\$1,135,131.61	\$80,297.77
FOMENTO ARTESANAL	\$606,361.63	\$188,951.76	\$795,313.39	\$630,957.76	\$630,957.76	\$164,355.63
DESARROLLO AGROPECUARIO	\$267,171.93	-\$20,000.00	\$247,171.93	\$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	\$514,915.19	\$24,287,103.45	\$9,479,262.53	\$9,276,430.85	\$14,807,840.92
SECRETARIA DE DESARROLLO SOCIAL	\$4,694,094.64	\$275,702.88	\$4,969,797.52	\$3,477,043.64	\$3,415,446.16	\$1,492,753.88
DEPTO. PROGRAMA DESARROLLO SOCIAL	\$14,291,361.69	-\$607,924.98	\$13,683,436.71	\$2,549,335.89	\$2,548,321.19	\$11,134,100.82
VINCULACIÓN EDUCACIÓN CIVICA	\$3,508,398.31	\$780,586.81	\$4,288,985.12	\$2,721,124.99	\$2,580,905.49	\$1,567,860.13
PARTICIPACIÓN CIUDADANA	\$825,275.26	\$21,300.00	\$846,575.26	\$458,135.56	\$458,135.56	\$388,439.70
DESARROLLO HUMANO	\$251,233.89	\$0.00	\$251,233.89	\$144,011.09	\$144,011.09	\$107,222.80
INSTANCIA MUNICIPAL DE LA JUVENTUD	\$201,824.47	\$45,250.48	\$247,074.95	\$129,611.36	\$129,611.36	\$117,463.59
SECRETARIA DE COMUNICACION SOCIAL E IMAGEN INSTITUCIONAL	\$7,153,728.84	-\$1,165,615.06	\$5,988,113.79	\$4,730,667.67	\$4,386,756.42	\$1,257,446.12
COMUNICACION SOCIAL	\$7,153,728.84	-\$1,165,615.06	\$5,988,113.79	\$4,730,667.67	\$4,386,756.42	\$1,257,446.12
SECRETARIA DIF MUNICIPAL	\$8,427,681.99	\$1,128,447.38	\$9,556,129.37	\$6,490,877.30	\$6,343,006.26	\$3,065,252.07
SECRETARIA DEL DIF MUNICIPAL	\$4,522,586.12	\$711,659.59	\$5,234,245.71	\$3,817,295.10	\$3,699,424.06	\$1,516,950.61
PROGRAMAS ALIMENTICIOS	\$1,160,429.75	\$6,679.58	\$1,167,109.33	\$675,599.12	\$675,599.12	\$491,510.21
REHABILITACIÓN FÍSICA Y PSICOLOGÍA	\$1,637,621.90	\$30,381.57	\$1,668,003.47	\$1,285,052.88	\$1,285,052.88	\$402,950.59
JURIDICO DE LA DEFENSA DEL MENOR Y FAMILIA	\$139,480.79	\$1,468.02	\$140,948.81	\$81,708.62	\$81,708.62	\$59,240.19
COORDINACIÓN INAPAM	\$521,286.95	\$378,258.62	\$899,545.57	\$453,611.41	\$453,611.41	\$445,934.16
DEPARTAMENTO DE TRABAJO SOCIAL	\$346,276.48	0.00	\$346,276.48	\$197,610.17	\$197,610.17	\$148,666.31
SECRETARIA PARTICULAR	\$27,030,636.90	-\$2,475,538.74	\$24,555,098.16	\$18,345,668.05	\$17,591,824.03	\$6,209,430.11
SECRETARIA	\$10,051,969.99	\$1,080,239.23	\$11,132,209.22	\$7,627,785.19	\$6,910,221.02	\$3,504,424.03
COORDINACIÓN DE RELACIONES PÚBLICAS	\$247,633.89	\$11,915.00	\$259,548.89	\$29,243.88	\$29,243.88	\$230,305.01
GESTIÓN SOCIAL	\$14,212,789.72	-\$4,149,453.49	\$10,063,336.23	\$8,963,158.41	\$8,961,886.61	\$1,100,177.82
GRAS Y EVENTOS	\$2,518,243.30	\$581,760.52	\$3,100,003.82	\$1,725,480.57	\$1,690,472.52	\$1,374,523.25
NIVEL MUNICIPAL	\$37,020,132.73	\$2,576,338.82	\$39,596,471.55	\$30,102,698.83	\$30,102,698.83	\$9,493,771.72
INSTITUTO MUNICIPAL DE LA MUJER	\$2,457,277.51	-\$13,690.31	\$2,443,587.20	\$1,195,092.67	\$1,185,960.07	\$1,247,494.53
INSTITUTO MUNICIPAL DE LA MUJER	\$2,457,277.51	-\$13,690.31	\$2,443,587.20	\$1,195,092.67	\$1,185,960.07	\$1,247,494.53
SECRETARIA DE PLANEACION, ORDENAMIENTO TERRITORIAL E IMAGEN URBANA	\$5,951,426.18	\$63,770.68	\$6,015,196.86	\$3,523,033.92	\$3,465,139.36	\$2,492,162.94
PLANEACION SECRETARIA	\$789,153.58	\$42,364.14	\$831,517.72	\$744,110.15	\$713,562.91	\$87,407.57
ORDENAMIENTO TERRITORIAL	\$2,664,086.11	-\$33,077.36	\$2,631,008.75	\$1,256,079.91	\$1,256,079.91	\$1,374,928.84
PLANEACION INTEGRAL E INFORMACION	\$779,378.18	\$476.19	\$779,854.37	\$407,090.03	\$407,090.03	\$372,764.34
ESTRATEGICA MUNICIPAL	\$247,633.89	0.00	\$247,633.89	\$25,993.32	\$25,993.32	\$221,640.57
DEPARTAMENTO MUNICIPAL DE EVALUACION	\$1,199,887.46	\$54,007.71	\$1,253,895.17	\$944,185.65	\$916,818.33	\$309,709.52
GESTION AMBIENTAL	\$271,286.96	\$0.00	\$271,286.96	\$145,574.86	\$145,574.86	\$125,712.10
DEPARTAMENTO JURIDICO ADMINISTRATIVO	\$2,355,559.32	-\$18,138.60	\$2,337,420.72	\$1,605,704.76	\$1,604,745.16	\$731,715.96
SECRETARIA EJECUTIVA	\$5,624,106.45	\$613,481.16	\$6,237,587.61	\$4,137,393.89	\$4,096,722.01	\$2,100,193.72
COORDINACION CON AUTORIDADES AUXILIARES	\$5,624,106.45	\$613,481.16	\$6,237,587.61	\$4,137,393.89	\$4,096,722.01	\$2,100,193.72
INSTITUTO DEL DEPORTE	\$1,016,986.86	-\$253,655.75	\$763,331.11	\$421,631.38	\$421,631.38	\$341,699.73
INSTITUTO MUNICIPAL DEL MIGRANTE	\$1,016,986.86	-\$253,655.75	\$763,331.11	\$421,631.38	\$421,631.38	\$341,699.73
INSTITUTO MUNICIPAL DEL MIGRANTE	\$2,457,342.99	\$2,703,189.52	\$5,160,532.51	\$3,227,391.27	\$3,190,909.47	\$1,933,141.24
INSTITUTO DE CULTURA	\$2,457,342.99	\$2,703,189.52	\$5,160,532.51	\$3,227,391.27	\$3,190,909.47	\$1,933,141.24
INSTITUTO DE CULTURA	\$2,457,342.99	\$2,703,189.52	\$5,160,532.51	\$3,227,391.27	\$3,190,909.47	\$1,933,141.24
Total del Egreso	\$336,494,777.60	\$36,622,264.30	\$373,117,041.90	\$223,244,449.30	\$226,578,086.86	\$149,872,592.60

C. DANIEL ROMÁN TORRUTIA
PRESIDENTE MUNICIPAL

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