

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

Concepto	Aprobado		Ampliaciones/ (Reducciones)		Egresos Modificado		Devengado		Pagado		Subejercicio	
CABILDO	\$4,970,491.62		-\$218,196.24		\$4,752,295.38		\$3,349,656.82		\$3,347,764.32		\$1,402,639.56	
CABILDO	\$4,970,491.62		-\$218,196.24		\$4,752,295.38		\$3,349,656.82		\$3,347,764.32		\$1,402,639.56	
SECRETARÍA DEL H. AYUNTAMIENTO	\$7,684,884.21		\$177,090.56		\$7,861,974.77		\$5,930,435.04		\$5,853,662.50		\$1,931,639.73	
SECRETARÍA DE GOBERNACION	\$1,577,508.78		\$243,748.01		\$1,821,256.79		\$1,526,319.97		\$1,526,319.97		\$245,935.35	
REGLAMENTOS Y CONTROL SANITARIO	\$2,045,689.15		\$29,068.99		\$2,074,758.14		\$1,448,454.50		\$1,428,946.98		\$626,303.64	
GESTION JURIDICA	\$670,067.20		\$12,458.40		\$682,525.60		\$244,248.06		\$244,248.06		\$438,277.54	
PROTECCION CIVIL Y BOMBEROS	\$115,536.39		\$136,529.47		\$252,065.86		\$242,879.29		\$236,691.79		\$9,586.57	
OFICINA DE ENLACE CON RELACIONES EXTERIORES	\$2,804,701.18		-\$249,272.43		\$2,555,428.75		\$2,098,707.38		\$2,096,631.33		\$456,721.37	
ARCHIVO GENERAL DE GOBIERNO	\$470,981.51		\$4,558.12		\$475,539.63		\$320,824.37		\$320,824.37		\$154,716.26	
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN	\$10,393,222.37		\$1,052,686.98		\$11,445,909.35		\$8,686,270.31		\$8,575,927.01		\$2,857,639.04	
SECRETARÍA DE FINANZAS Y ADMINISTRACION	\$1,719,694.08		-\$452,474.94		\$1,267,219.14		\$729,403.62		\$724,023.82		\$637,815.52	
CONTABILIDAD Y CUENTA PÚBLICA	\$1,561,880.42		-\$20,600.12		\$1,541,280.30		\$1,064,475.60		\$1,064,475.60		\$476,804.70	
PROGRAMACION Y CONTROL PRESUPUESTAL	\$1,236,347.71		\$69,587.69		\$1,305,935.40		\$802,217.06		\$802,217.06		\$503,718.94	
RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$1,790,904.46		\$1,544,303.87		\$3,335,208.33		\$3,089,412.09		\$3,088,668.09		\$245,795.24	
RECURSOS HUMANOS	\$2,106,611.48		-\$122,079.55		\$1,984,531.93		\$1,377,838.72		\$1,371,898.22		\$606,693.21	
EJECUCIÓN PREMIOS E INSPECCIÓN FISCAL	\$319,329.77		-\$492.14		\$318,837.63		\$214,736.78		\$214,736.78		\$104,100.85	
DEPARTAMENTO DE RECAUDACION DE LA PROPIEDAD	\$1,658,454.45		\$34,442.17		\$1,692,896.62		\$1,310,186.44		\$1,309,907.44		\$382,710.18	
SECRETARÍA ORGANO INTERNO DE CONTROL	\$2,145,019.09		-\$15,207.77		\$2,129,811.32		\$1,356,604.32		\$1,349,094.80		\$773,207.00	
SECRETARIA	\$1,093,207.50		-\$17,115.10		\$1,076,092.40		\$661,872.08		\$654,362.56		\$414,220.32	
DIRECCION DE INVESTIGACION	\$198,258.78		\$687.33		\$199,146.11		\$136,821.68		\$136,821.68		\$62,324.43	
DEPARTAMENTO DE AUDITORIA DE OBRA PÚBLICA	\$200,511.83		0.00		\$200,511.83		\$128,795.00		\$128,795.00		\$71,716.83	
DEPARTAMENTO DE AUDITORIA FINANCIERA	\$253,874.79		0.00		\$253,874.79		\$163,787.18		\$163,787.18		\$90,087.61	
DIRECCION SUBSTANCIADORA Y RESOLUTORA	\$131,479.23		\$270.00		\$131,749.23		\$68,024.16		\$68,024.16		\$43,725.07	
DEPARTAMENTO DE PREVENCIÓN Y ATENCIÓN A ENTES FISCALIZADORES	\$267,686.96		\$750.00		\$268,436.96		\$177,304.22		\$177,304.22		\$91,132.74	
SECRETARÍA DE SEGURIDAD PÚBLICA	\$55,866,384.15		\$5,581,001.72		\$61,447,385.87		\$43,571,484.82		\$41,967,847.81		\$17,875,901.05	
SECRETARIA	\$55,866,384.15		\$5,581,001.72		\$61,447,385.87		\$43,571,484.82		\$41,967,847.81		\$17,875,901.05	
SECRETARÍA DE TURISMO Y CULTURA	\$24,048,114.96		\$675,778.33		\$24,723,893.29		\$13,209,753.52		\$13,112,256.76		\$11,514,139.77	
SECRETARIA DE TURISMO Y CULTURA	\$22,341,511.07		\$212,423.77		\$22,553,934.84		\$11,767,404.32		\$11,692,141.76		\$10,786,530.52	
ATENCION AL VISITANTE	\$1,168,504.85		\$12,222.49		\$1,180,727.34		\$671,857.25		\$649,623.65		\$508,870.09	
PUEBLO MÁGICO	\$538,099.04		\$24,376.02		\$562,475.06		\$350,231.90		\$350,231.90		\$212,243.16	
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		\$11,071,580.68		\$71,215,047.39		\$28,946,781.74		\$28,132,620.18		\$42,268,265.66	
SECRETARIA	\$54,390,983.77		\$7,763,300.50		\$62,154,284.27		\$21,500,455.33		\$21,035,293.33		\$40,653,830.74	
LICITACION Y COSTOS	\$773,206.91		-\$13,937.71		\$759,269.20		\$78,348.83		\$78,348.83		\$380,819.37	
PROYECTOS	\$789,533.19		\$70,653.22		\$860,186.41		\$658,892.21		\$657,572.21		\$201,294.20	
SUPERVISIÓN DE OBRA	\$322,186.63		\$320,643.66		\$642,830.49		\$616,686.54		\$612,786.54		\$26,143.95	
CALIDAD DE OBRA Y ADMINISTRACIÓN	\$375,229.17		\$85,818.29		\$461,047.46		\$93,025.85		\$93,025.85		\$68,021.61	
PARQUE DE MAQUINARIA	\$3,432,327.04		\$2,845,102.52		\$6,277,429.56		\$5,399,373.78		\$5,054,592.40		\$938,055.78	
SECRETARÍA DE SERVICIOS PÚBLICOS	\$42,886,740.78		\$26,223,703.09		\$69,110,443.87		\$51,967,055.09		\$50,144,159.88		\$17,143,388.78	
SECRETARIA	\$1,361,531.89		\$3,009,379.66		\$4,370,911.75		\$3,981,974.47		\$3,965,489.47		\$388,937.28	
LIMPIA Y ASEO PÚBLICO	\$23,934,450.68		\$4,514,060.92		\$28,448,511.60		\$23,612,295.31		\$21,979,625.68		\$4,836,256.29	
ALUMBRADO PÚBLICO	\$9,284,404.04		\$17,146,337.04		\$26,430,741.08		\$17,067,608.60		\$16,985,701.84		\$9,373,131.48	
PARQUES JARDINES Y PANTEONES	\$5,781,031.84		\$1,629,637.63		\$7,410,669.47		\$5,447,464.18		\$5,393,302.50		\$1,963,205.29	
ADMINISTRACIÓN Y MANTENIMIENTO DE EDIFICIOS	\$835,945.67		-\$275,919.90		\$560,025.77		\$461,501.11		\$459,566.11		\$98,524.66	
RASTRO	\$1,679,336.66		\$200,207.54		\$1,879,544.20		\$1,396,210.42		\$1,360,474.18		\$483,333.78	
SECRETARÍA DE DESARROLLO ECONÓMICO	\$5,089,365.68		\$1,210,640.89		\$6,300,006.57		\$4,229,834.92		\$4,107,681.01		\$2,070,191.65	

SECRETARIA DE DESARROLLO ECONOMICO	\$2,493.00	\$408,091.58	\$2,991,121.84	\$1,708,716.86	\$1,600,486.85
DESARROLLO ECONOMICO	\$824,578.29	\$-43,325.43	\$781,252.86	\$485,791.63	\$480,541.13
DESARROLLO RURAL	\$780,772.58	\$556,128.97	\$1,336,901.55	\$1,262,903.78	\$73,997.77
FOMENTO ARTESANAL	\$606,361.63	\$223,790.03	\$830,151.66	\$723,664.43	\$106,487.23
DESARROLLO AGROPECUARIO	\$267,171.93	\$-24,044.26	\$243,127.67	\$40,282.70	\$202,844.97
UNIDAD REGIONAL CALVILLO DEL SERVICIO 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	\$511,030.02	\$24,283,218.28	\$11,325,499.16	\$12,957,719.12
SECRETARIA DE DESARROLLO SOCIAL	\$4,694,094.64	\$354,768.82	\$5,048,863.46	\$3,843,372.31	\$1,150,772.71
DEPTO. PROGRAMA DESARROLLO SOCIAL	\$14,291,361.69	\$-719,488.25	\$13,571,873.44	\$3,801,328.19	\$9,770,545.25
VINCULACION EDUCACION CIVICA	\$3,508,398.31	\$785,435.37	\$4,303,833.68	\$2,793,410.73	\$2,684,270.33
PARTICIPACION CIUDADANA	\$825,275.26	\$21,000.00	\$846,275.26	\$512,643.42	\$333,631.84
DESARROLLO HUMANO	\$251,233.89	\$-5,052.41	\$246,181.48	\$161,639.97	\$84,541.51
INSTANCIA MUNICIPAL DE LA JUVENTUD	\$201,824.47	\$64,066.49	\$265,890.96	\$158,386.10	\$107,504.86
SECRETARIA DE COMUNICACION SOCIAL E IMAGEN INSTITUCIONAL	\$7,153,728.84	-\$918,587.14	\$6,235,141.70	\$5,297,296.03	\$937,845.67
COMUNICACION SOCIAL	\$7,153,728.84	-\$918,587.14	\$6,235,141.70	\$5,297,296.03	\$937,845.67
SECRETARIA DIF MUNICIPAL	\$8,427,681.99	\$1,382,733.56	\$9,810,415.55	\$7,472,134.62	\$7,304,405.96
SECRETARIA DEL DIF MUNICIPAL	\$4,622,586.12	\$816,291.22	\$5,438,877.34	\$4,203,540.53	\$1,235,336.81
PROGRAMAS ALIMENTICIOS	\$1,160,429.75	-\$78,089.01	\$1,082,340.74	\$762,471.97	\$319,868.77
REHABILITACION FISICA Y PSICOLOGIA	\$1,637,621.90	\$58,157.33	\$1,695,779.23	\$1,427,220.76	\$268,558.47
JURIDICO DE LA DEFENSA DEL MENOR Y FAMILIA	\$139,480.79	\$2,442.10	\$141,922.89	\$93,407.72	\$48,515.17
COORDINACION INAPAM	\$521,286.95	\$583,631.92	\$1,105,218.87	\$763,704.55	\$341,514.32
DEPARTAMENTO DE TRABAJO SOCIAL	\$346,276.48	0.00	\$346,276.48	\$221,789.09	\$124,487.39
SECRETARIA PARTICULAR	\$27,030,636.90	-\$1,105,733.06	\$25,924,903.84	\$20,485,657.55	\$5,439,246.29
SECRETARIA	\$10,051,969.99	\$1,282,144.34	\$11,314,114.33	\$8,314,619.15	\$2,999,495.18
COORDINACION DE RELACIONES PUBLICAS	\$247,633.89	\$11,915.00	\$259,548.89	\$38,056.22	\$220,492.67
GESTION SOCIAL	\$14,212,789.72	-\$3,011,207.35	\$11,201,582.37	\$10,272,655.49	\$928,926.88
GIRAS Y EVENTOS	\$2,518,243.30	\$631,414.65	\$3,149,657.95	\$1,859,326.69	\$1,290,331.56
NIVEL MUNICIPAL	\$37,020,132.73	\$3,334,731.22	\$40,354,863.95	\$33,399,467.42	\$6,955,395.53
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INSTITUTO MUNICIPAL DE LA MUJER	\$2,457,277.51	-\$9,665.71	\$2,447,611.80	\$1,325,285.73	\$1,122,326.07
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SECRETARIA DE PLANEACION, ORDENAMIENTO TERRITORIAL E IMAGEN URBANA	\$5,951,426.18	\$132,722.64	\$6,084,148.82	\$3,937,863.21	\$2,146,285.61
PLANEACION SECRETARIA	\$789,153.58	\$102,241.54	\$891,395.12	\$820,264.20	\$71,130.92
ORDENAMIENTO TERRITORIAL	\$2,664,086.11	-\$55,237.51	\$2,608,848.60	\$1,411,328.02	\$1,197,520.58
PLANEACION INTEGRAL E INFORMACION	\$779,378.18	\$876.19	\$780,254.37	\$456,962.39	\$323,291.98
ESTRATEGICA MUNICIPAL	\$247,633.89	0.00	\$247,633.89	\$25,993.32	\$221,640.57
DEPARTAMENTO MUNICIPAL DE EVALUACION	\$1,199,887.45	\$84,842.42	\$1,284,729.88	\$1,055,498.19	\$229,231.69
GESTION AMBIENTAL	\$271,286.96	0.00	\$271,286.96	\$167,817.09	\$103,469.87
DEPARTAMENTO JURIDICO ADMINISTRATIVO	\$2,355,559.32	-\$52,993.65	\$2,302,565.67	\$1,805,081.42	\$497,484.25
SECRETARIA EJECUTIVA	\$2,355,559.32	-\$52,993.65	\$2,302,565.67	\$1,805,081.42	\$497,484.25
COORDINACION CON AUTORIDADES AUXILIARES	\$5,624,106.45	\$667,944.62	\$6,292,051.07	\$4,551,587.25	\$1,740,463.82
INSTITUTO DEL DEPORTE	\$5,624,106.45	\$667,944.62	\$6,292,051.07	\$4,551,587.25	\$1,740,463.82
INSTITUTO MUNICIPAL DEL MIGRANTE	\$1,016,986.86	-\$247,948.55	\$769,038.31	\$480,416.94	\$288,621.37
INSTITUTO MUNICIPAL DEL MIGRANTE	\$1,016,986.86	-\$247,948.55	\$769,038.31	\$480,416.94	\$288,621.37
INSTITUTO DE CULTURA	\$2,457,342.98	\$2,957,191.93	\$5,414,534.92	\$3,685,287.52	\$1,719,247.40
INSTITUTO DE CULTURA	\$2,457,342.98	\$2,957,191.93	\$5,414,534.92	\$3,685,287.52	\$1,719,247.40
Total del Egreso	\$336,494,777.60	\$52,410,504.12	\$388,905,281.72	\$254,925,452.43	\$133,979,829.29

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

C. DANIEL ROMO JIRUTTA
PRESIDENTE MUNICIPAL
Daniel Romo Jirutta
C. ZENaida MUÑOZ MEDINA
SINDICA MUNICIPAL Y PRESIDENTA DE LA COMISION DE ADMINISTRACION Y HACIENDA PUBLICA