



Usr: 2222
Rep: rptEstadoPresupuestoEgresosUA_FN_PG_PY

MUNICIPIO DE CALVILLO
ESTADO DE AGUASCALIENTES

Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
Del 01/ene/2021 Al 28/feb/2021

Fecha y 22/mar/2021
hora de Impresión 01:29 p.m.

Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) /Actividad institucional		Ampliaciones/ Aprobado(Reduciones)		Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
A0 CABILDO												
GOBIERNO		\$4,053,731.72	\$112.54	\$4,053,844.26	\$3,843,888.96	\$209,955.30	\$602,375.87	\$3,241,513.09	\$3,451,468.39	\$585,723.92	\$585,723.92	\$16,651.95
1500 ASUNTOS FINANCIEROS Y HACENDARIOS												
001	CALVILLO COMPETITIVO	\$4,053,731.72	\$112.54	\$4,053,844.26	\$3,843,888.96	\$209,955.30	\$602,375.87	\$3,241,513.09	\$3,451,468.39	\$585,723.92	\$585,723.92	\$16,651.95
0001	ADMINISTRACIÓN GENERAL	\$4,053,731.72	\$112.54	\$4,053,844.26	\$3,843,888.96	\$209,955.30	\$602,375.87	\$3,241,513.09	\$3,451,468.39	\$585,723.92	\$585,723.92	\$16,651.95
ASUNTOS FINANCIEROS Y HACENDAF		\$4,053,731.72	\$112.54	\$4,053,844.26	\$3,843,888.96	\$209,955.30	\$602,375.87	\$3,241,513.09	\$3,451,468.39	\$585,723.92	\$585,723.92	\$16,651.95
CABILDO		\$4,053,731.72	\$112.54	\$4,053,844.26	\$3,843,888.96	\$209,955.30	\$602,375.87	\$3,241,513.09	\$3,451,468.39	\$585,723.92	\$585,723.92	\$16,651.95
B0 SECRETARÍA DEL H. AYUNTAMIENTO												
GOBIERNO		\$5,549,544.16	\$11,183.07	\$5,560,727.23	\$4,728,711.01	\$832,016.22	\$862,911.58	\$3,865,799.43	\$4,697,815.65	\$845,330.68	\$845,330.68	\$17,580.90
1500 ASUNTOS FINANCIEROS Y HACENDARIOS												
001	CALVILLO COMPETITIVO	\$5,549,544.16	\$11,183.07	\$5,560,727.23	\$4,728,711.01	\$832,016.22	\$862,911.58	\$3,865,799.43	\$4,697,815.65	\$845,330.68	\$845,330.68	\$17,580.90
0001	ADMINISTRACIÓN GENERAL	\$5,549,544.16	\$11,183.07	\$5,560,727.23	\$4,728,711.01	\$832,016.22	\$862,911.58	\$3,865,799.43	\$4,697,815.65	\$845,330.68	\$845,330.68	\$17,580.90
ASUNTOS FINANCIEROS Y HACENDAF		\$5,549,544.16	\$11,183.07	\$5,560,727.23	\$4,728,711.01	\$832,016.22	\$862,911.58	\$3,865,799.43	\$4,697,815.65	\$845,330.68	\$845,330.68	\$17,580.90
DESARROLLO SOCIAL		\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2400 RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES												
004	CALVILLO SEGURO	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
0070	Evento Día del Bombero	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
RECREACIÓN, CULTURA Y OTRAS MA		\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
SECRETARÍA DEL H. AYUNTAMIENTO		\$5,569,544.16	\$11,183.07	\$5,580,727.23	\$4,728,711.01	\$852,016.22	\$862,911.58	\$3,865,799.43	\$4,717,815.65	\$845,330.68	\$845,330.68	\$17,580.90
C0 SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN												
GOBIERNO		\$8,198,695.71	\$192,585.00	\$8,391,280.71	\$6,832,360.70	\$1,558,920.01	\$1,475,760.11	\$5,356,600.59	\$6,915,520.60	\$1,060,504.62	\$1,060,504.62	\$415,255.49
1500 ASUNTOS FINANCIEROS Y HACENDARIOS												
001	CALVILLO COMPETITIVO	\$8,198,695.71	\$192,585.00	\$8,391,280.71	\$6,832,360.70	\$1,558,920.01	\$1,475,760.11	\$5,356,600.59	\$6,915,520.60	\$1,060,504.62	\$1,060,504.62	\$415,255.49
0001	ADMINISTRACIÓN GENERAL	\$7,698,695.71	\$192,585.00	\$7,891,280.71	\$6,737,792.86	\$1,153,487.85	\$1,381,192.27	\$5,356,600.59	\$6,510,088.44	\$1,015,032.62	\$1,015,032.62	\$366,159.65
0108	Estímulo a la recaudación	\$500,000.00	\$0.00	\$500,000.00	\$94,567.84	\$405,432.16	\$94,567.84	\$0.00	\$405,432.16	\$45,472.00	\$45,472.00	\$49,095.84
ASUNTOS FINANCIEROS Y HACENDAF		\$8,198,695.71	\$192,585.00	\$8,391,280.71	\$6,832,360.70	\$1,558,920.01	\$1,475,760.11	\$5,356,600.59	\$6,915,520.60	\$1,060,504.62	\$1,060,504.62	\$415,255.49
DESARROLLO SOCIAL		\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00
2400 RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES												
002	CALVILLO PARTICIPATIVO	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00
0031	Día del Servidor Público	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00



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Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) /Actividad Institucional		Ampliaciones/ Aprobado(Reduciones)		Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
0033	Día de la Secretaría	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES		\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN		\$8,378,695.71	\$192,585.00	\$8,571,280.71	\$6,832,360.70	\$1,738,920.01	\$1,475,760.11	\$5,356,600.59	\$7,095,520.60	\$1,060,504.62	\$1,060,504.62	\$415,255.49
D0 SECRETARÍA DE CONTRALORÍA INTERNA												
GOBIERNO		\$1,934,061.22	\$0.00	\$1,934,061.22	\$1,758,578.29	\$175,482.93	\$271,216.70	\$1,487,361.59	\$1,662,844.52	\$267,030.95	\$267,030.95	\$4,185.75
1500 ASUNTOS FINANCIEROS Y HACENDARIOS												
001	CALVILLO COMPETITIVO	\$1,934,061.22	\$0.00	\$1,934,061.22	\$1,758,578.29	\$175,482.93	\$271,216.70	\$1,487,361.59	\$1,662,844.52	\$267,030.95	\$267,030.95	\$4,185.75
0001	ADMINISTRACIÓN GENERAL	\$1,843,083.98	\$0.00	\$1,843,083.98	\$1,758,578.29	\$84,505.69	\$271,216.70	\$1,487,361.59	\$1,571,867.28	\$267,030.95	\$267,030.95	\$4,185.75
0121	Equipamiento Contraloría Municipal	\$90,977.24	\$0.00	\$90,977.24	\$0.00	\$90,977.24	\$0.00	\$0.00	\$90,977.24	\$0.00	\$0.00	\$0.00
ASUNTOS FINANCIEROS Y HACENDARIOS		\$1,934,061.22	\$0.00	\$1,934,061.22	\$1,758,578.29	\$175,482.93	\$271,216.70	\$1,487,361.59	\$1,662,844.52	\$267,030.95	\$267,030.95	\$4,185.75
SECRETARÍA DE CONTRALORÍA INTERNA		\$1,934,061.22	\$0.00	\$1,934,061.22	\$1,758,578.29	\$175,482.93	\$271,216.70	\$1,487,361.59	\$1,662,844.52	\$267,030.95	\$267,030.95	\$4,185.75
E0 SECRETARÍA DE SEGURIDAD PÚBLICA												
			-\$1,331,768...									
			-\$1,331,768...									
			-\$1,002,339...									
GOBIERNO		\$42,200,466.60	-\$1,002,339...	\$41,198,127.38	\$35,135,549.52	\$6,062,577.86	\$6,294,896.94	\$28,840,652.58	\$34,903,230.44	\$6,045,279.33	\$6,045,279.33	\$249,617.61
1500 ASUNTOS FINANCIEROS Y HACENDARIOS												
001	CALVILLO COMPETITIVO	\$123,818.69	\$329,428.78	\$453,247.47	\$358,731.88	\$94,515.59	\$358,731.88	\$0.00	\$94,515.59	\$344,792.92	\$344,792.92	\$13,938.96
0001	ADMINISTRACIÓN GENERAL	\$123,818.69	\$329,428.78	\$453,247.47	\$358,731.88	\$94,515.59	\$358,731.88	\$0.00	\$94,515.59	\$344,792.92	\$344,792.92	\$13,938.96
ASUNTOS FINANCIEROS Y HACENDARIOS		\$123,818.69	\$329,428.78	\$453,247.47	\$358,731.88	\$94,515.59	\$358,731.88	\$0.00	\$94,515.59	\$344,792.92	\$344,792.92	\$13,938.96
1700 ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR												
004	CALVILLO SEGURO	\$42,076,647.91	-\$1,331,768...	\$40,744,879.91	\$34,776,817.64	\$5,968,062.27	\$5,936,165.06	\$28,840,652.58	\$34,808,714.85	\$5,700,486.41	\$5,700,486.41	\$235,678.65
0073	SEMANA SANTA	\$40,597.90	\$0.00	\$40,597.90	\$0.00	\$40,597.90	\$0.00	\$0.00	\$40,597.90	\$0.00	\$0.00	\$0.00
			-\$1,331,768...									
0086	Fondo de Aportaciones Para el Fortalecimiento de	\$42,036,050.01	-\$1,331,76...	\$40,704,282.01	\$34,776,817.64	\$5,927,464.37	\$5,936,165.06	\$28,840,652.58	\$34,768,116.95	\$5,700,486.41	\$5,700,486.41	\$235,678.65
			-\$1,331,768...									
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR		\$42,076,647.91	-\$1,331,76...	\$40,744,879.91	\$34,776,817.64	\$5,968,062.27	\$5,936,165.06	\$28,840,652.58	\$34,808,714.85	\$5,700,486.41	\$5,700,486.41	\$235,678.65
DESARROLLO SOCIAL		\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2400 RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES												
004	CALVILLO SEGURO	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
0058	Día del Policía	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES		\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00



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0126	Feria Ojocaliente	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			-\$827,728.00									
	RECREACIÓN, CULTURA Y OTRAS MA	\$2,960,000.00	-\$827,728.00	\$2,132,272.00	\$0.00	\$2,132,272.00	\$0.00	\$0.00	\$2,132,272.00	\$0.00	\$0.00	\$0.00
			-\$50,000.00									
			-\$50,000.00									
			-\$50,000.00									
	DESARROLLO ECONÓMICO	\$150,000.00	-\$50,000.00	\$100,000.00	\$1,044.00	\$98,956.00	\$1,044.00	\$0.00	\$98,956.00	\$0.00	\$0.00	\$1,044.00
3700	TURISMO											
001	CALVILLO COMPETITIVO	\$150,000.00	-\$50,000.00	\$100,000.00	\$1,044.00	\$98,956.00	\$1,044.00	\$0.00	\$98,956.00	\$0.00	\$0.00	\$1,044.00
0047	MUSEO NACIONAL DE PUEBLOS MAGICOS	\$100,000.00	\$0.00	\$100,000.00	\$1,044.00	\$98,956.00	\$1,044.00	\$0.00	\$98,956.00	\$0.00	\$0.00	\$1,044.00
			-\$50,000.00									
0129	Concurso del Tamal y Atole	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			-\$50,000.00									
	TURISMO	\$150,000.00	-\$50,000.00	\$100,000.00	\$1,044.00	\$98,956.00	\$1,044.00	\$0.00	\$98,956.00	\$0.00	\$0.00	\$1,044.00
			-\$877,599.50									
	SECRETARIA DE TURISMO Y CULTURA	\$7,092,865.43	-\$877,599.50	\$6,215,265.93	\$3,644,264.56	\$2,571,001.37	\$559,625.22	\$3,084,639.34	\$5,655,640.71	\$554,624.00	\$554,624.00	\$5,001.22
G0	SECRETARÍA DE OBRAS PÚBLICAS Y DESARROLLO URBANO											
			-\$3,419,901...									
			-\$3,420,988...									
			-\$3,419,901...									
	GOBIERNO	\$70,517,017.80	-\$3,419,901...	\$67,097,115.96	\$28,940,692.51	\$38,156,423.45	\$5,723,836.08	\$23,216,856.43	\$61,373,279.88	\$5,305,744.53	\$5,305,744.53	\$418,091.55
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$70,517,017.80	-\$3,419,901...	\$67,097,115.96	\$28,940,692.51	\$38,156,423.45	\$5,723,836.08	\$23,216,856.43	\$61,373,279.88	\$5,305,744.53	\$5,305,744.53	\$418,091.55
0001	ADMINISTRACIÓN GENERAL	\$23,732,288.20	\$1,086.50	\$23,733,374.70	\$18,742,798.17	\$4,990,576.53	\$3,457,280.96	\$15,285,517.21	\$20,276,093.74	\$3,039,189.41	\$3,039,189.41	\$418,091.55
			-\$3,420,988...									
0085	Fondo para la Infraestructura Social Municipal FIS	\$46,784,729.60	-\$3,420,988...	\$43,363,741.26	\$10,197,894.34	\$33,165,846.92	\$2,266,555.12	\$7,931,339.22	\$41,097,186.14	\$2,266,555.12	\$2,266,555.12	\$0.00
			-\$3,419,901...									
	ASUNTOS FINANCIEROS Y HACENDARIOS	\$70,517,017.80	-\$3,419,901...	\$67,097,115.96	\$28,940,692.51	\$38,156,423.45	\$5,723,836.08	\$23,216,856.43	\$61,373,279.88	\$5,305,744.53	\$5,305,744.53	\$418,091.55
			-\$299,967.72									
	DESARROLLO SOCIAL	\$3,661,166.75	\$3,539,393...	\$7,200,560.49	\$5.80	\$7,200,554.69	\$5.80	\$0.00	\$7,200,554.69	\$5.80	\$5.80	\$0.00
2100	PROTECCIÓN AMBIENTAL											
005	CALVILLO SUSTENTABLE	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
0050	Vivero Municipal	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
	PROTECCIÓN AMBIENTAL	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
2200	VIVIENDA Y SERVICIOS A LA COMUNIDAD											



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005	CALVILLO SUSTENTABLE	\$3,511,166.75	\$3,539,393.74	\$7,050,560.49	\$5.80	\$7,050,554.69	\$5.80	\$0.00	\$7,050,554.69	\$5.80	\$5.80	\$0.00
			-\$299,967.72									
0091	Fondo Resarcitorio	\$3,511,166.75	-\$299,967.72	\$3,211,199.03	\$5.80	\$3,211,193.23	\$5.80	\$0.00	\$3,211,193.23	\$5.80	\$5.80	\$0.00
2101	REHABILITACION DE EMPEDRADO, EN VARIA	\$0.00	\$299,967.72	\$299,967.72	\$0.00	\$299,967.72	\$0.00	\$0.00	\$299,967.72	\$0.00	\$0.00	\$0.00
3001	CONSTRUCCION DE PAVIMENTO A BASE DE ,	\$0.00	\$1,856,929...	\$1,856,929.96	\$0.00	\$1,856,929.96	\$0.00	\$0.00	\$1,856,929.96	\$0.00	\$0.00	\$0.00
3002	CONSTRUCCION DE PUENTE PEATONAL EN I	\$0.00	\$275,369.73	\$275,369.73	\$0.00	\$275,369.73	\$0.00	\$0.00	\$275,369.73	\$0.00	\$0.00	\$0.00
3999	GASTOS INDIRECTOS	\$0.00	\$1,407,094...	\$1,407,094.05	\$0.00	\$1,407,094.05	\$0.00	\$0.00	\$1,407,094.05	\$0.00	\$0.00	\$0.00
	VIVIENDA Y SERVICIOS A LA COMUNI	\$3,511,166.75	\$3,539,393...	\$7,050,560.49	\$5.80	\$7,050,554.69	\$5.80	\$0.00	\$7,050,554.69	\$5.80	\$5.80	\$0.00
	DESARROLLO ECONOMICO	\$4,496,050.00	\$5,055,197...	\$9,551,247.19	\$0.00	\$9,551,247.19	\$0.00	\$0.00	\$9,551,247.19	\$0.00	\$0.00	\$0.00
3700	TURISMO											
001	CALVILLO COMPETITIVO	\$4,496,050.00	\$5,055,197.19	\$9,551,247.19	\$0.00	\$9,551,247.19	\$0.00	\$0.00	\$9,551,247.19	\$0.00	\$0.00	\$0.00
0110	Proyecto Turístico Santa Cruz	\$4,496,050.00	\$5,055,197...	\$9,551,247.19	\$0.00	\$9,551,247.19	\$0.00	\$0.00	\$9,551,247.19	\$0.00	\$0.00	\$0.00
	TURISMO	\$4,496,050.00	\$5,055,197...	\$9,551,247.19	\$0.00	\$9,551,247.19	\$0.00	\$0.00	\$9,551,247.19	\$0.00	\$0.00	\$0.00
	SECRETARÍA DE OBRAS PÚBLICAS Y	\$78,674,234.55	\$5,174,689...	\$83,848,923.64	\$28,940,698.31	\$54,908,225.33	\$5,723,841.88	\$23,216,856.43	\$78,125,081.76	\$5,305,750.33	\$5,305,750.33	\$418,091.55
H0	SECRETARÍA DE SERVICIOS PÚBLICOS											
	GOBIERNO	\$23,979,844.16	\$200,053.00	\$24,179,897.16	\$17,416,273.57	\$6,763,623.59	\$4,189,257.83	\$13,227,015.74	\$19,990,639.33	\$3,237,096.07	\$3,237,096.07	\$952,161.76
1300	COORDINACIÓN DE LA POLÍTICA DE GOBIERNO											
005	CALVILLO SUSTENTABLE	\$30,000.00	\$200,000.00	\$230,000.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$0.00
0051	Mantenimiento de Mercados Municipales	\$30,000.00	\$200,000.00	\$230,000.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$0.00
	COORDINACIÓN DE LA POLÍTICA DE G	\$30,000.00	\$200,000.00	\$230,000.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$0.00
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$23,949,844.16	\$53.00	\$23,949,897.16	\$17,416,273.57	\$6,533,623.59	\$4,189,257.83	\$13,227,015.74	\$19,760,639.33	\$3,237,096.07	\$3,237,096.07	\$952,161.76
0001	ADMINISTRACIÓN GENERAL	\$23,949,844.16	\$53.00	\$23,949,897.16	\$17,416,273.57	\$6,533,623.59	\$4,189,257.83	\$13,227,015.74	\$19,760,639.33	\$3,237,096.07	\$3,237,096.07	\$952,161.76
	ASUNTOS FINANCIEROS Y HACENDAF	\$23,949,844.16	\$53.00	\$23,949,897.16	\$17,416,273.57	\$6,533,623.59	\$4,189,257.83	\$13,227,015.74	\$19,760,639.33	\$3,237,096.07	\$3,237,096.07	\$952,161.76
	DESARROLLO SOCIAL	\$9,723,000.00	\$608,346.90	\$10,331,346.90	\$1,314,691.94	\$9,016,654.96	\$1,314,691.94	\$0.00	\$9,016,654.96	\$1,017,648.13	\$1,017,648.13	\$297,043.81
2100	PROTECCIÓN AMBIENTAL											
005	CALVILLO SUSTENTABLE	\$2,473,000.00	\$301,918.90	\$2,774,918.90	\$918,527.13	\$1,856,391.77	\$918,527.13	\$0.00	\$1,856,391.77	\$918,527.13	\$918,527.13	\$0.00
0002	Transferencia de Basura y Relleno Sanitario	\$1,673,000.00	\$0.00	\$1,673,000.00	\$135,202.00	\$1,537,798.00	\$135,202.00	\$0.00	\$1,537,798.00	\$135,202.00	\$135,202.00	\$0.00
0103	Contenedores	\$800,000.00	\$301,918.90	\$1,101,918.90	\$783,325.13	\$318,593.77	\$783,325.13	\$0.00	\$318,593.77	\$783,325.13	\$783,325.13	\$0.00
	PROTECCIÓN AMBIENTAL	\$2,473,000.00	\$301,918.90	\$2,774,918.90	\$918,527.13	\$1,856,391.77	\$918,527.13	\$0.00	\$1,856,391.77	\$918,527.13	\$918,527.13	\$0.00
2200	VIVIENDA Y SERVICIOS A LA COMUNIDAD											
005	CALVILLO SUSTENTABLE	\$7,250,000.00	\$306,428.00	\$7,556,428.00	\$396,164.81	\$7,160,263.19	\$396,164.81	\$0.00	\$7,160,263.19	\$99,121.00	\$99,121.00	\$297,043.81
0037	Alumbrado Público	\$6,000,000.00	\$96,428.00	\$6,096,428.00	\$99,121.00	\$5,997,307.00	\$99,121.00	\$0.00	\$5,997,307.00	\$99,121.00	\$99,121.00	\$0.00
0038	Mantenimiento a Panteones Municipales	\$1,250,000.00	\$210,000.00	\$1,460,000.00	\$297,043.81	\$1,162,956.19	\$297,043.81	\$0.00	\$1,162,956.19	\$0.00	\$0.00	\$297,043.81



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MUNICIPIO DE CALVILLO
ESTADO DE AGUASCALIENTES

Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
Del 01/ene/2021 Al 28/feb/2021

Fecha y hora de Impresión | 22/mar/2021
01:29 p.m.

Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) /Actividad institucional		Ampliaciones/ Aprobado(Reduciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
VIVIENDA Y SERVICIOS A LA COMUNI		\$7,250,000.00	\$306,428.00	\$7,556,428.00	\$396,164.81	\$7,160,263.19	\$396,164.81	\$0.00	\$7,160,263.19	\$99,121.00	\$99,121.00	\$297,043.81
SECRETARÍA DE SERVICIOS PÚBLICO		\$33,702,844.16	\$808,399.90	\$34,511,244.06	\$18,730,965.51	\$15,780,278.55	\$5,503,949.77	\$13,227,015.74	\$29,007,294.29	\$4,254,744.20	\$4,254,744.20	\$1,249,205.57
10 SECRETARÍA DE DESARROLLO ECONÓMICO												
GOBIERNO		\$4,116,854.63	\$0.00	\$4,116,854.63	\$3,690,467.60	\$426,387.03	\$669,681.42	\$3,020,786.18	\$3,447,173.21	\$656,093.73	\$656,093.73	\$13,587.69
1500 ASUNTOS FINANCIEROS Y HACENDARIOS												
001	CALVILLO COMPETITIVO	\$4,116,854.63	\$0.00	\$4,116,854.63	\$3,690,467.60	\$426,387.03	\$669,681.42	\$3,020,786.18	\$3,447,173.21	\$656,093.73	\$656,093.73	\$13,587.69
0001	ADMINISTRACIÓN GENERAL	\$4,116,854.63	\$0.00	\$4,116,854.63	\$3,690,467.60	\$426,387.03	\$669,681.42	\$3,020,786.18	\$3,447,173.21	\$656,093.73	\$656,093.73	\$13,587.69
ASUNTOS FINANCIEROS Y HACENDARIOS		\$4,116,854.63	\$0.00	\$4,116,854.63	\$3,690,467.60	\$426,387.03	\$669,681.42	\$3,020,786.18	\$3,447,173.21	\$656,093.73	\$656,093.73	\$13,587.69
DESARROLLO ECONÓMICO		\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00
3200 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA												
001	CALVILLO COMPETITIVO	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00
0136	Programa de Desarrollo Agropecuario	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA		\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00
SECRETARÍA DE DESARROLLO ECONÓMICO		\$4,191,854.63	\$0.00	\$4,191,854.63	\$3,690,467.60	\$501,387.03	\$669,681.42	\$3,020,786.18	\$3,522,173.21	\$656,093.73	\$656,093.73	\$13,587.69
J0 SECRETARÍA DE DESARROLLO SOCIAL												
GOBIERNO		\$5,416,270.25	\$212.00	\$5,416,482.25	\$4,981,180.10	\$435,302.15	\$815,517.45	\$4,165,662.65	\$4,600,964.80	\$796,639.55	\$796,639.55	\$18,877.90
1500 ASUNTOS FINANCIEROS Y HACENDARIOS												
001	CALVILLO COMPETITIVO	\$5,416,270.25	\$212.00	\$5,416,482.25	\$4,981,180.10	\$435,302.15	\$815,517.45	\$4,165,662.65	\$4,600,964.80	\$796,639.55	\$796,639.55	\$18,877.90
0001	ADMINISTRACIÓN GENERAL	\$5,416,270.25	\$212.00	\$5,416,482.25	\$4,981,180.10	\$435,302.15	\$815,517.45	\$4,165,662.65	\$4,600,964.80	\$796,639.55	\$796,639.55	\$18,877.90
ASUNTOS FINANCIEROS Y HACENDARIOS		\$5,416,270.25	\$212.00	\$5,416,482.25	\$4,981,180.10	\$435,302.15	\$815,517.45	\$4,165,662.65	\$4,600,964.80	\$796,639.55	\$796,639.55	\$18,877.90
DESARROLLO SOCIAL		\$4,124,916.00	\$0.00	\$4,124,916.00	\$916,187.14	\$3,208,728.86	\$916,187.14	\$0.00	\$3,208,728.86	\$916,187.14	\$916,187.14	\$0.00
2300 SALUD												
003	CALVILLO SOMOS TODOS	\$85,284.00	\$0.00	\$85,284.00	\$0.00	\$85,284.00	\$0.00	\$0.00	\$85,284.00	\$0.00	\$0.00	\$0.00
0021	Subsidio a las Enfermeras	\$85,284.00	\$0.00	\$85,284.00	\$0.00	\$85,284.00	\$0.00	\$0.00	\$85,284.00	\$0.00	\$0.00	\$0.00
SALUD		\$85,284.00	\$0.00	\$85,284.00	\$0.00	\$85,284.00	\$0.00	\$0.00	\$85,284.00	\$0.00	\$0.00	\$0.00
2400 RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES												
002	CALVILLO PARTICIPATIVO	\$132,632.00	\$0.00	\$132,632.00	\$0.00	\$132,632.00	\$0.00	\$0.00	\$132,632.00	\$0.00	\$0.00	\$0.00
0030	Día del Estudiante	\$82,632.00	\$0.00	\$82,632.00	\$0.00	\$82,632.00	\$0.00	\$0.00	\$82,632.00	\$0.00	\$0.00	\$0.00
0067	Concurso de Canto	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
0071	Día de la Juventud	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES		\$132,632.00	\$0.00	\$132,632.00	\$0.00	\$132,632.00	\$0.00	\$0.00	\$132,632.00	\$0.00	\$0.00	\$0.00



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MUNICIPIO DE CALVILLO
ESTADO DE AGUASCALIENTES
Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
Del 01/ene/2021 Al 28/feb/2021

Fecha y 22/mar/2021
hora de Impresión 01:29 p.m.

Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) /Actividad institucional		Ampliaciones/ Aprobado(Reduciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2500	EDUCACIÓN										
002	CALVILLO PARTICIPATIVO	\$1,407,000.00	\$0.00	\$1,407,000.00	\$0.00	\$1,407,000.00	\$0.00	\$0.00	\$1,407,000.00	\$0.00	\$0.00
0006	Subsidio al Transporte Escolar	\$650,000.00	\$0.00	\$650,000.00	\$0.00	\$650,000.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$0.00
0019	Subsidio a la Coordinación de Educación	\$557,000.00	\$0.00	\$557,000.00	\$0.00	\$557,000.00	\$0.00	\$557,000.00	\$0.00	\$0.00	\$0.00
0042	Jovenes en Acción y Valores	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
0046	Premio Municipal de la Juventud	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
	EDUCACIÓN	\$1,407,000.00	\$0.00	\$1,407,000.00	\$0.00	\$1,407,000.00	\$0.00	\$1,407,000.00	\$0.00	\$0.00	\$0.00
2600	PROTECCIÓN SOCIAL										
003	CALVILLO SOMOS TODOS	\$2,500,000.00	\$0.00	\$2,500,000.00	\$916,187.14	\$1,583,812.86	\$916,187.14	\$0.00	\$1,583,812.86	\$916,187.14	\$916,187.14
0012	Programa de Nutrición	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00
0072	Programa Dormir Bien para Vivir Mejor	\$1,000,000.00	\$0.00	\$1,000,000.00	\$916,187.14	\$83,812.86	\$916,187.14	\$83,812.86	\$916,187.14	\$916,187.14	\$0.00
	PROTECCIÓN SOCIAL	\$2,500,000.00	\$0.00	\$2,500,000.00	\$916,187.14	\$1,583,812.86	\$916,187.14	\$0.00	\$1,583,812.86	\$916,187.14	\$0.00
	SECRETARÍA DE DESARROLLO SOCIA	\$9,541,186.25	\$212.00	\$9,541,398.25	\$5,897,367.24	\$3,644,031.01	\$1,731,704.59	\$4,165,662.65	\$7,809,693.66	\$1,712,826.69	\$1,712,826.69
K0	SECRETARIA DE COMUNICACION SOCIAL E IMAGEN INSTITUCIONAL										
	GOBIERNO	\$3,750,765.04	\$0.00	\$3,750,765.04	\$3,077,047.23	\$673,717.81	\$734,557.90	\$2,342,489.33	\$3,016,207.14	\$458,148.90	\$458,148.90
1500	ASUNTOS FINANCIEROS Y HACENDARIOS										
001	CALVILLO COMPETITIVO	\$3,750,765.04	\$0.00	\$3,750,765.04	\$3,077,047.23	\$673,717.81	\$734,557.90	\$2,342,489.33	\$3,016,207.14	\$458,148.90	\$276,409.00
0001	ADMINISTRACIÓN GENERAL	\$3,750,765.04	\$0.00	\$3,750,765.04	\$3,077,047.23	\$673,717.81	\$734,557.90	\$2,342,489.33	\$3,016,207.14	\$458,148.90	\$276,409.00
	ASUNTOS FINANCIEROS Y HACENDARI	\$3,750,765.04	\$0.00	\$3,750,765.04	\$3,077,047.23	\$673,717.81	\$734,557.90	\$2,342,489.33	\$3,016,207.14	\$458,148.90	\$276,409.00
	SECRETARIA DE COMUNICACION SOC	\$3,750,765.04	\$0.00	\$3,750,765.04	\$3,077,047.23	\$673,717.81	\$734,557.90	\$2,342,489.33	\$3,016,207.14	\$458,148.90	\$276,409.00
L0	SECRETARÍA DIF MUNICIPAL										
	GOBIERNO	\$6,880,556.29	\$0.00	\$6,880,556.29	\$5,974,771.07	\$905,785.22	\$1,001,982.07	\$4,972,789.00	\$5,878,574.22	\$946,982.77	\$946,982.77
1500	ASUNTOS FINANCIEROS Y HACENDARIOS										
001	CALVILLO COMPETITIVO	\$6,880,556.29	\$0.00	\$6,880,556.29	\$5,974,771.07	\$905,785.22	\$1,001,982.07	\$4,972,789.00	\$5,878,574.22	\$946,982.77	\$54,999.30
0001	ADMINISTRACIÓN GENERAL	\$6,880,556.29	\$0.00	\$6,880,556.29	\$5,974,771.07	\$905,785.22	\$1,001,982.07	\$4,972,789.00	\$5,878,574.22	\$946,982.77	\$54,999.30
	ASUNTOS FINANCIEROS Y HACENDARI	\$6,880,556.29	\$0.00	\$6,880,556.29	\$5,974,771.07	\$905,785.22	\$1,001,982.07	\$4,972,789.00	\$5,878,574.22	\$946,982.77	\$54,999.30
	DESARROLLO SOCIAL	\$629,738.65	\$0.00	\$629,738.65	\$17,780.00	\$611,958.65	\$17,780.00	\$0.00	\$611,958.65	\$17,780.00	\$0.00
2400	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES										
002	CALVILLO PARTICIPATIVO	\$530,000.00	\$0.00	\$530,000.00	\$0.00	\$530,000.00	\$0.00	\$0.00	\$530,000.00	\$0.00	\$0.00
0023	Día de las Madres	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
0024	Día del Abuelo	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00



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MUNICIPIO DE CALVILLO
ESTADO DE AGUASCALIENTES

Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
Del 01/ene/2021 Al 28/feb/2021

Fecha y 22/mar/2021
hora de Impresión 01:29 p.m.

Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) /Actividad institucional		Ampliaciones/ Aprobado(Reduciones)		Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
0027	Día del Niño	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
0039	Plan vacacional	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES		\$530,000.00	\$0.00	\$530,000.00	\$0.00	\$530,000.00	\$0.00	\$0.00	\$530,000.00	\$0.00	\$0.00	\$0.00
2600	PROTECCIÓN SOCIAL											
003	CALVILLO SOMOS TODOS	\$99,738.65	\$0.00	\$99,738.65	\$17,780.00	\$81,958.65	\$17,780.00	\$0.00	\$81,958.65	\$17,780.00	\$17,780.00	\$0.00
0003	Ayuda Social a Personas	\$99,738.65	\$0.00	\$99,738.65	\$17,780.00	\$81,958.65	\$17,780.00	\$0.00	\$81,958.65	\$17,780.00	\$17,780.00	\$0.00
PROTECCIÓN SOCIAL		\$99,738.65	\$0.00	\$99,738.65	\$17,780.00	\$81,958.65	\$17,780.00	\$0.00	\$81,958.65	\$17,780.00	\$17,780.00	\$0.00
SECRETARÍA DIF MUNICIPAL		\$7,510,294.94	\$0.00	\$7,510,294.94	\$5,992,551.07	\$1,517,743.87	\$1,019,762.07	\$4,972,789.00	\$6,490,532.87	\$964,762.77	\$964,762.77	\$54,999.30
M0	SECRETARÍA PARTICULAR											
			-\$807,605.26									
			-\$807,605.26									
			-\$807,605.26									
GOBIERNO		\$9,674,936.33	-\$807,605.26	\$8,867,331.07	\$7,354,524.12	\$1,512,806.95	\$1,456,532.89	\$5,897,991.23	\$7,410,798.18	\$1,356,753.15	\$1,356,753.15	\$99,779.74
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$9,424,936.33	-\$807,605.26	\$8,617,331.07	\$7,354,524.12	\$1,262,806.95	\$1,456,532.89	\$5,897,991.23	\$7,160,798.18	\$1,356,753.15	\$1,356,753.15	\$99,779.74
			-\$807,605.26									
0001	ADMINISTRACIÓN GENERAL	\$9,424,936.33	-\$807,605.26	\$8,617,331.07	\$7,354,524.12	\$1,262,806.95	\$1,456,532.89	\$5,897,991.23	\$7,160,798.18	\$1,356,753.15	\$1,356,753.15	\$99,779.74
ASUNTOS FINANCIEROS Y HACENDARIOS		\$9,424,936.33	-\$807,605.26	\$8,617,331.07	\$7,354,524.12	\$1,262,806.95	\$1,456,532.89	\$5,897,991.23	\$7,160,798.18	\$1,356,753.15	\$1,356,753.15	\$99,779.74
1800	OTROS SERVICIOS GENERALES											
002	CALVILLO PARTICIPATIVO	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
0022	Informe de Gobierno	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
OTROS SERVICIOS GENERALES		\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
DESARROLLO SOCIAL		\$4,565,458.10	\$167,728.00	\$4,733,186.10	\$941,241.16	\$3,791,944.94	\$941,241.16	\$0.00	\$3,791,944.94	\$938,511.16	\$938,511.16	\$2,730.00
2400	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES											
001	CALVILLO COMPETITIVO	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
0028	Fiestas Patrias	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
002	CALVILLO PARTICIPATIVO	\$465,000.00	\$167,728.00	\$632,728.00	\$217,728.00	\$415,000.00	\$217,728.00	\$0.00	\$415,000.00	\$217,728.00	\$217,728.00	\$0.00
0025	Día del Ejército	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
0026	Día del Maestro	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
0029	Posada Navideña Servidores Públicos Municipales	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
0034	Día de Reyes Magos	\$50,000.00	\$167,728.00	\$217,728.00	\$217,728.00	\$0.00	\$217,728.00	\$0.00	\$0.00	\$217,728.00	\$217,728.00	\$0.00
0043	Cabalgata Ruta de Hidalgo	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
003	CALVILLO SOMOS TODOS	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
0109	Día del Productor	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00



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MUNICIPIO DE CALVILLO
ESTADO DE AGUASCALIENTES

Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
Del 01/ene/2021 Al 28/feb/2021

Fecha y 22/mar/2021
hora de Impresión 01:29 p.m.

Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) /Actividad institucional		Ampliaciones/ Aprobado(Reduciones)		Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
INSTITUTO MUNICIPAL DE LA MUJER		\$1,108,824.66	\$0.00	\$1,108,824.66	\$1,057,428.66	\$51,396.00	\$174,497.87	\$882,930.79	\$934,326.79	\$174,332.87	\$174,332.87	\$165.00
Q0	INSTITUTO MUNICIPAL DE PLANEACIÓN											
	GOBIERNO	\$883,496.55	\$0.00	\$883,496.55	\$860,650.15	\$22,846.40	\$151,969.88	\$708,680.27	\$731,526.67	\$150,149.18	\$150,149.18	\$1,820.70
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$883,496.55	\$0.00	\$883,496.55	\$860,650.15	\$22,846.40	\$151,969.88	\$708,680.27	\$731,526.67	\$150,149.18	\$150,149.18	\$1,820.70
0001	ADMINISTRACIÓN GENERAL	\$883,496.55	\$0.00	\$883,496.55	\$860,650.15	\$22,846.40	\$151,969.88	\$708,680.27	\$731,526.67	\$150,149.18	\$150,149.18	\$1,820.70
	ASUNTOS FINANCIEROS Y HACENDARIOS	\$883,496.55	\$0.00	\$883,496.55	\$860,650.15	\$22,846.40	\$151,969.88	\$708,680.27	\$731,526.67	\$150,149.18	\$150,149.18	\$1,820.70
	INSTITUTO MUNICIPAL DE PLANEACIÓN	\$883,496.55	\$0.00	\$883,496.55	\$860,650.15	\$22,846.40	\$151,969.88	\$708,680.27	\$731,526.67	\$150,149.18	\$150,149.18	\$1,820.70
R0	SECRETARIA EJECUTIVA											
	GOBIERNO	\$372,271.89	\$807,817.26	\$1,180,089.15	\$862,575.61	\$317,513.54	\$199,503.37	\$663,072.24	\$980,585.78	\$197,415.82	\$197,415.82	\$2,087.55
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$372,271.89	\$807,817.26	\$1,180,089.15	\$862,575.61	\$317,513.54	\$199,503.37	\$663,072.24	\$980,585.78	\$197,415.82	\$197,415.82	\$2,087.55
0001	ADMINISTRACIÓN GENERAL	\$372,271.89	\$807,817.26	\$1,180,089.15	\$862,575.61	\$317,513.54	\$199,503.37	\$663,072.24	\$980,585.78	\$197,415.82	\$197,415.82	\$2,087.55
	ASUNTOS FINANCIEROS Y HACENDARIOS	\$372,271.89	\$807,817.26	\$1,180,089.15	\$862,575.61	\$317,513.54	\$199,503.37	\$663,072.24	\$980,585.78	\$197,415.82	\$197,415.82	\$2,087.55
	SECRETARIA EJECUTIVA	\$372,271.89	\$807,817.26	\$1,180,089.15	\$862,575.61	\$317,513.54	\$199,503.37	\$663,072.24	\$980,585.78	\$197,415.82	\$197,415.82	\$2,087.55
S0	INSTITUTO DEL DEPORTE											
	GOBIERNO	\$2,856,524.27	\$0.00	\$2,856,524.27	\$2,698,225.64	\$158,298.63	\$411,197.80	\$2,287,027.84	\$2,445,326.47	\$398,649.10	\$398,649.10	\$12,548.70
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$2,856,524.27	\$0.00	\$2,856,524.27	\$2,698,225.64	\$158,298.63	\$411,197.80	\$2,287,027.84	\$2,445,326.47	\$398,649.10	\$398,649.10	\$12,548.70
0001	ADMINISTRACIÓN GENERAL	\$2,856,524.27	\$0.00	\$2,856,524.27	\$2,698,225.64	\$158,298.63	\$411,197.80	\$2,287,027.84	\$2,445,326.47	\$398,649.10	\$398,649.10	\$12,548.70
	ASUNTOS FINANCIEROS Y HACENDARIOS	\$2,856,524.27	\$0.00	\$2,856,524.27	\$2,698,225.64	\$158,298.63	\$411,197.80	\$2,287,027.84	\$2,445,326.47	\$398,649.10	\$398,649.10	\$12,548.70
	DESARROLLO SOCIAL	\$456,138.48	\$0.00	\$456,138.48	\$0.00	\$456,138.48	\$0.00	\$0.00	\$456,138.48	\$0.00	\$0.00	\$0.00
2400	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES											
002	CALVILLO PARTICIPATIVO	\$456,138.48	\$0.00	\$456,138.48	\$0.00	\$456,138.48	\$0.00	\$0.00	\$456,138.48	\$0.00	\$0.00	\$0.00
0015	Apoyos al Deporte	\$155,000.00	\$0.00	\$155,000.00	\$0.00	\$155,000.00	\$0.00	\$0.00	\$155,000.00	\$0.00	\$0.00	\$0.00
0066	Impulso al Deporte	\$241,138.48	\$0.00	\$241,138.48	\$0.00	\$241,138.48	\$0.00	\$0.00	\$241,138.48	\$0.00	\$0.00	\$0.00
0102	TORNEOS DEPORTIVOS	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$456,138.48	\$0.00	\$456,138.48	\$0.00	\$456,138.48	\$0.00	\$0.00	\$456,138.48	\$0.00	\$0.00	\$0.00



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Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) /Actividad institucional	Ampliaciones/ Aprobado(Reduciones)		Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
INSTITUTO DEL DEPORTE	\$3,312,662.75	\$0.00	\$3,312,662.75	\$2,698,225.64	\$614,437.11	\$411,197.80	\$2,287,027.84	\$2,901,464.95	\$398,649.10	\$398,649.10	\$12,548.70
Total	\$265,142,952.84	\$4,147,908...	\$269,290,861.24	\$151,983,175.10	\$117,307,686.14	\$32,871,621.93	\$119,111,553.17	\$236,419,239.31	\$29,728,683.35	\$29,728,683.35	\$3,142,938.58

C. David López López
Primer Regidor en Funciones de PRESIDENTE MUNICIPAL

L.A.E. José Antonio Carbajal Alonso
SECRETARIO de FINANZAS y ADMINISTRACIÓN

Lic. Ma. Inosencia Ramos Lara
SINDICA MUNICIPAL

Ma, Consuelo Muñoz Hernández
COMISIÓN de ADMINISTRACIÓN y HACIENDA PÚBLICA