



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 31/may./2021

Fecha y 17/jun./2021
hora de Impresión 12:22 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	\$14,400.02	\$4,068,131.74	\$3,906,829.99	\$161,301.75	\$1,697,875.11	\$2,208,954.88	\$2,370,256.63	\$1,679,912.96	\$1,679,912.96	\$17,962.15
1500 ASUNTOS FINANCIEROS Y HACENDARIOS												
001	CALVILLO COMPETITIVO	\$4,053,731.72	\$14,400.02	\$4,068,131.74	\$3,906,829.99	\$161,301.75	\$1,697,875.11	\$2,208,954.88	\$2,370,256.63	\$1,679,912.96	\$1,679,912.96	\$17,962.15
0001	ADMINISTRACIÓN GENERAL	\$4,053,731.72	\$14,400.02	\$4,068,131.74	\$3,906,829.99	\$161,301.75	\$1,697,875.11	\$2,208,954.88	\$2,370,256.63	\$1,679,912.96	\$1,679,912.96	\$17,962.15
ASUNTOS FINANCIEROS Y HACENDAF		\$4,053,731.72	\$14,400.02	\$4,068,131.74	\$3,906,829.99	\$161,301.75	\$1,697,875.11	\$2,208,954.88	\$2,370,256.63	\$1,679,912.96	\$1,679,912.96	\$17,962.15
CABILDO		\$4,053,731.72	\$14,400.02	\$4,068,131.74	\$3,906,829.99	\$161,301.75	\$1,697,875.11	\$2,208,954.88	\$2,370,256.63	\$1,679,912.96	\$1,679,912.96	\$17,962.15
B0 SECRETARÍA DEL H. AYUNTAMIENTO												
GOBIERNO		\$5,549,544.16	-\$19,337.59	\$5,530,206.57	\$5,059,210.33	\$470,996.24	\$2,326,623.66	\$2,732,586.67	\$3,203,582.91	\$2,193,679.36	\$2,193,679.36	\$132,944.30
1500 ASUNTOS FINANCIEROS Y HACENDARIOS												
001	CALVILLO COMPETITIVO	\$5,549,544.16	-\$19,337.59	\$5,530,206.57	\$5,059,210.33	\$470,996.24	\$2,326,623.66	\$2,732,586.67	\$3,203,582.91	\$2,193,679.36	\$2,193,679.36	\$132,944.30
0001	ADMINISTRACIÓN GENERAL	\$5,549,544.16	-\$19,337.59	\$5,530,206.57	\$5,059,210.33	\$470,996.24	\$2,326,623.66	\$2,732,586.67	\$3,203,582.91	\$2,193,679.36	\$2,193,679.36	\$132,944.30
ASUNTOS FINANCIEROS Y HACENDAF		\$5,549,544.16	-\$19,337.59	\$5,530,206.57	\$5,059,210.33	\$470,996.24	\$2,326,623.66	\$2,732,586.67	\$3,203,582.91	\$2,193,679.36	\$2,193,679.36	\$132,944.30
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	-\$19,337.59	\$5,550,206.57	\$5,059,210.33	\$490,996.24	\$2,326,623.66	\$2,732,586.67	\$3,223,582.91	\$2,193,679.36	\$2,193,679.36	\$132,944.30
C0 SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN												
GOBIERNO		\$8,198,695.71	\$280,536.17	\$8,479,231.88	\$7,885,714.76	\$593,517.12	\$3,936,365.74	\$3,949,349.02	\$4,542,866.14	\$3,685,566.15	\$3,685,566.15	\$250,799.59
1500 ASUNTOS FINANCIEROS Y HACENDARIOS												
001	CALVILLO COMPETITIVO	\$8,198,695.71	\$280,536.17	\$8,479,231.88	\$7,885,714.76	\$593,517.12	\$3,936,365.74	\$3,949,349.02	\$4,542,866.14	\$3,685,566.15	\$3,685,566.15	\$250,799.59
0001	ADMINISTRACIÓN GENERAL	\$7,698,695.71	\$249,679.17	\$7,948,374.88	\$7,383,112.16	\$565,262.72	\$3,433,763.14	\$3,949,349.02	\$4,514,611.74	\$3,214,922.69	\$3,214,922.69	\$218,840.45
0108	Estimulo a la recaudación	\$500,000.00	\$30,857.00	\$530,857.00	\$502,602.60	\$28,254.40	\$502,602.60	\$0.00	\$28,254.40	\$470,643.46	\$470,643.46	\$31,959.14
ASUNTOS FINANCIEROS Y HACENDAF		\$8,198,695.71	\$280,536.17	\$8,479,231.88	\$7,885,714.76	\$593,517.12	\$3,936,365.74	\$3,949,349.02	\$4,542,866.14	\$3,685,566.15	\$3,685,566.15	\$250,799.59
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	Dia 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	\$280,536.17	\$8,659,231.88	\$7,885,714.76	\$773,517.12	\$3,936,365.74	\$3,949,349.02	\$4,722,866.14	\$3,685,566.15	\$3,685,566.15	\$250,799.59
D0 SECRETARÍA DE CONTRALORÍA INTERNA												
GOBIERNO		\$1,934,061.22	\$1,524.79	\$1,935,586.01	\$1,777,829.45	\$157,756.56	\$658,089.21	\$1,119,740.24	\$1,277,496.80	\$653,472.14	\$653,472.14	\$4,617.07
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$1,934,061.22	\$1,524.79	\$1,935,586.01	\$1,777,829.45	\$157,756.56	\$658,089.21	\$1,119,740.24	\$1,277,496.80	\$653,472.14	\$653,472.14	\$4,617.07
0001	ADMINISTRACIÓN GENERAL	\$1,843,083.98	\$1,524.79	\$1,844,608.77	\$1,777,829.45	\$66,779.32	\$658,089.21	\$1,119,740.24	\$1,186,519.56	\$653,472.14	\$653,472.14	\$4,617.07
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	\$1,524.79	\$1,935,586.01	\$1,777,829.45	\$157,756.56	\$658,089.21	\$1,119,740.24	\$1,277,496.80	\$653,472.14	\$653,472.14	\$4,617.07
SECRETARÍA DE CONTRALORÍA INTERNA		\$1,934,061.22	\$1,524.79	\$1,935,586.01	\$1,777,829.45	\$157,756.56	\$658,089.21	\$1,119,740.24	\$1,277,496.80	\$653,472.14	\$653,472.14	\$4,617.07
E0 SECRETARÍA DE SEGURIDAD PÚBLICA												
GOBIERNO		\$42,200,466.60	-\$1,004,861.22	\$41,195,597.12	\$36,868,033.89	\$4,327,563.23	\$16,672,401.42	\$20,195,632.47	\$24,523,195.70	\$16,459,106.13	\$16,459,106.13	\$213,295.29
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$123,818.69	\$329,428.78	\$453,247.47	\$429,760.14	\$23,487.33	\$429,760.14	\$0.00	\$23,487.33	\$384,766.90	\$384,766.90	\$44,993.24
0001	ADMINISTRACIÓN GENERAL	\$123,818.69	\$329,428.78	\$453,247.47	\$429,760.14	\$23,487.33	\$429,760.14	\$0.00	\$23,487.33	\$384,766.90	\$384,766.90	\$44,993.24
ASUNTOS FINANCIEROS Y HACENDARIOS		\$123,818.69	\$329,428.78	\$453,247.47	\$429,760.14	\$23,487.33	\$429,760.14	\$0.00	\$23,487.33	\$384,766.90	\$384,766.90	\$44,993.24
1700	ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR											
004	CALVILLO SEGURO	\$42,076,647.91	-\$1,334,298.00	\$40,742,349.65	\$36,438,273.75	\$4,304,075.90	\$16,242,641.28	\$20,195,632.47	\$24,499,708.37	\$16,074,339.23	\$16,074,339.23	\$168,302.05
0073	SEMANA SANTA	\$40,597.90	-\$2,530.26	\$38,067.64	\$0.00	\$38,067.64	\$0.00	\$0.00	\$38,067.64	\$0.00	\$0.00	\$0.00
0086	Fondo de Aportaciones Para el Fortalecimiento de	\$42,036,050.01	-\$1,331,761.26	\$40,704,282.01	\$36,438,273.75	\$4,266,008.26	\$16,242,641.28	\$20,195,632.47	\$24,461,640.73	\$16,074,339.23	\$16,074,339.23	\$168,302.05
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR		\$42,076,647.91	-\$1,334,298.00	\$40,742,349.65	\$36,438,273.75	\$4,304,075.90	\$16,242,641.28	\$20,195,632.47	\$24,499,708.37	\$16,074,339.23	\$16,074,339.23	\$168,302.05
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
SECRETARÍA DE SEGURIDAD PÚBLICA		\$42,220,466.60	-\$1,004,861.22	\$41,215,597.12	\$36,868,033.89	\$4,347,563.23	\$16,672,401.42	\$20,195,632.47	\$24,543,195.70	\$16,459,106.13	\$16,459,106.13	\$213,295.29



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F0	SECRETARIA DE TURISMO Y CULTURA											
	GOBIERNO	\$3,982,865.43	-\$13,945.01	\$3,968,920.42	\$3,762,710.12	\$206,210.30	\$1,511,124.25	\$2,251,585.87	\$2,457,796.17	\$1,488,804.54	\$1,488,804.54	\$22,319.71
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$3,923,463.33	-\$16,475.27	\$3,906,988.06	\$3,700,778.76	\$206,209.30	\$1,449,192.89	\$2,251,585.87	\$2,457,795.17	\$1,426,873.18	\$1,426,873.18	\$22,319.71
0001	ADMINISTRACIÓN GENERAL	\$3,923,463.33	-\$16,475.27	\$3,906,988.06	\$3,700,778.76	\$206,209.30	\$1,449,192.89	\$2,251,585.87	\$2,457,795.17	\$1,426,873.18	\$1,426,873.18	\$22,319.71
	ASUNTOS FINANCIEROS Y HACENDAS	\$3,923,463.33	-\$16,475.27	\$3,906,988.06	\$3,700,778.76	\$206,209.30	\$1,449,192.89	\$2,251,585.87	\$2,457,795.17	\$1,426,873.18	\$1,426,873.18	\$22,319.71
1700	ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR											
004	CALVILLO SEGURO	\$59,402.10	\$2,530.26	\$61,932.36	\$61,931.36	\$1.00	\$61,931.36	\$0.00	\$1.00	\$61,931.36	\$61,931.36	\$0.00
0073	SEMANA SANTA	\$59,402.10	\$2,530.26	\$61,932.36	\$61,931.36	\$1.00	\$61,931.36	\$0.00	\$1.00	\$61,931.36	\$61,931.36	\$0.00
	ASUNTOS DE ORDEN PÚBLICO Y DE S	\$59,402.10	\$2,530.26	\$61,932.36	\$61,931.36	\$1.00	\$61,931.36	\$0.00	\$1.00	\$61,931.36	\$61,931.36	\$0.00
	DESARROLLO SOCIAL	\$2,960,000.00	-\$1,048,50...	\$1,911,496.00	\$0.00	\$1,911,496.00	\$0.00	\$0.00	\$1,911,496.00	\$0.00	\$0.00	\$0.00
2400	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES											
001	CALVILLO COMPETITIVO	\$480,000.00	-\$98,504.00	\$381,496.00	\$0.00	\$381,496.00	\$0.00	\$0.00	\$381,496.00	\$0.00	\$0.00	\$0.00
0130	Festival de la birra y el tequila	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
0131	Fiestas Tradicionales de las colonias y/o comunid	\$300,000.00	-\$98,504.00	\$201,496.00	\$0.00	\$201,496.00	\$0.00	\$0.00	\$201,496.00	\$0.00	\$0.00	\$0.00
0132	Festival del pozole	\$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
0133	Festival de las Calaveras	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
002	CALVILLO PARTICIPATIVO	\$2,480,000.00	-\$950,000.00	\$1,530,000.00	\$0.00	\$1,530,000.00	\$0.00	\$0.00	\$1,530,000.00	\$0.00	\$0.00	\$0.00
0040	Aniversario Pueblo Mágico	\$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
0060	FESTIVAL ENAMORARTE EN CALVILLO	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0062	Escuelas Culturales	\$350,000.00	-\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0101	Feria de Mayo	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0106	Feria Nacional de la Guayaba	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00
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
	RECREACIÓN, CULTURA Y OTRAS MA	\$2,960,000.00	-\$1,048,50...	\$1,911,496.00	\$0.00	\$1,911,496.00	\$0.00	\$0.00	\$1,911,496.00	\$0.00	\$0.00	\$0.00
	DESARROLLO ECONÓMICO	\$150,000.00	-\$50,000.00	\$100,000.00	\$36,008.44	\$63,991.56	\$36,008.44	\$0.00	\$63,991.56	\$19,526.86	\$19,526.86	\$16,481.58
3700	TURISMO											
001	CALVILLO COMPETITIVO	\$150,000.00	-\$50,000.00	\$100,000.00	\$36,008.44	\$63,991.56	\$36,008.44	\$0.00	\$63,991.56	\$19,526.86	\$19,526.86	\$16,481.58
0047	MUSEO NACIONAL DE PUEBLOS MAGICOS	\$100,000.00	\$0.00	\$100,000.00	\$36,008.44	\$63,991.56	\$36,008.44	\$0.00	\$63,991.56	\$19,526.86	\$19,526.86	\$16,481.58
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
	TURISMO	\$150,000.00	-\$50,000.00	\$100,000.00	\$36,008.44	\$63,991.56	\$36,008.44	\$0.00	\$63,991.56	\$19,526.86	\$19,526.86	\$16,481.58
	SECRETARIA DE TURISMO Y CULTURA	\$7,092,865.43	-\$1,112,44...	\$5,980,416.42	\$3,798,718.56	\$2,181,697.86	\$1,547,132.69	\$2,251,585.87	\$4,433,283.73	\$1,508,331.40	\$1,508,331.40	\$38,801.29
G0	SECRETARÍA DE OBRAS PÚBLICAS Y DESARROLLO URBANO											
	GOBIERNO	\$70,517,017.80	-\$28,551,4...	\$41,965,603.08	\$30,434,360.12	\$11,531,242.96	\$14,713,929.75	\$15,720,430.37	\$27,251,673.33	\$14,273,252.72	\$14,273,252.72	\$440,677.03



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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
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$70,517,017.80	-\$28,551,41...	\$41,965,603.08	\$30,434,360.12	\$11,531,242.96	\$14,713,929.75	\$15,720,430.37	\$27,251,673.33	\$14,273,252.72	\$14,273,252.72	\$440,677.03
0001	ADMINISTRACIÓN GENERAL	\$23,732,288.20	\$1,881.53	\$23,734,169.73	\$20,236,465.78	\$3,497,703.95	\$9,048,229.25	\$11,188,236.53	\$14,685,940.48	\$8,607,552.22	\$8,607,552.22	\$440,677.03
0085	Fondo para la Infraestructura Social Municipal FIS	\$46,784,729.60	-\$28,553,2...	\$18,231,433.35	\$10,197,894.34	\$8,033,539.01	\$5,665,700.50	\$4,532,193.84	\$12,565,732.85	\$5,665,700.50	\$5,665,700.50	\$0.00
	ASUNTOS FINANCIEROS Y HACENDARIOS	\$70,517,017.80	-\$28,551,4...	\$41,965,603.08	\$30,434,360.12	\$11,531,242.96	\$14,713,929.75	\$15,720,430.37	\$27,251,673.33	\$14,273,252.72	\$14,273,252.72	\$440,677.03
	DESARROLLO SOCIAL	\$3,661,166.75	\$21,325,58...	\$24,986,747.30	\$21,372,616.55	\$3,614,130.75	\$2,907,914.63	\$18,464,701.92	\$22,078,832.67	\$2,907,914.63	\$2,907,914.63	\$0.00
2100	PROTECCIÓN AMBIENTAL											
005	CALVILLO SUSTENTABLE	\$150,000.00	\$358,709.84	\$508,709.84	\$338,437.33	\$170,272.51	\$0.00	\$338,437.33	\$508,709.84	\$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
3014	CONSTRUCCION DE RED DE ALCANTARILLAS	\$0.00	\$358,709.84	\$358,709.84	\$338,437.33	\$20,272.51	\$0.00	\$338,437.33	\$358,709.84	\$0.00	\$0.00	\$0.00
	PROTECCIÓN AMBIENTAL	\$150,000.00	\$358,709.84	\$508,709.84	\$338,437.33	\$170,272.51	\$0.00	\$338,437.33	\$508,709.84	\$0.00	\$0.00	\$0.00
2200	VIVIENDA Y SERVICIOS A LA COMUNIDAD											
003	CALVILLO SOMOS TODOS	\$0.00	\$9,301,458.94	\$9,301,458.94	\$9,069,404.33	\$232,054.61	\$0.00	\$9,069,404.33	\$9,301,458.94	\$0.00	\$0.00	\$0.00
2104	CONSTRUCCION DE EMPEDRADO EN ACCES	\$0.00	\$168,138.22	\$168,138.22	\$164,079.68	\$4,058.54	\$0.00	\$164,079.68	\$168,138.22	\$0.00	\$0.00	\$0.00
2105	CONSTRUCCION DE TECHUMBRE Y MEJORA	\$0.00	\$418,868.62	\$418,868.62	\$412,492.42	\$6,376.20	\$0.00	\$412,492.42	\$418,868.62	\$0.00	\$0.00	\$0.00
3020	CONSTRUCCION DE BAÑOS EN DIFERENTES	\$0.00	\$1,383,261.40	\$1,383,261.40	\$1,349,897.72	\$33,363.68	\$0.00	\$1,349,897.72	\$1,383,261.40	\$0.00	\$0.00	\$0.00
3021	CONSTRUCCION DE BAÑOS EN DIFERENTES	\$0.00	\$1,920,723.49	\$1,920,723.49	\$1,879,835.96	\$40,887.53	\$0.00	\$1,879,835.96	\$1,920,723.49	\$0.00	\$0.00	\$0.00
3022	CONSTRUCCION DE BAÑOS EN DIFERENTES	\$0.00	\$2,030,194.11	\$2,030,194.11	\$1,976,363.54	\$53,830.57	\$0.00	\$1,976,363.54	\$2,030,194.11	\$0.00	\$0.00	\$0.00
3023	CONSTRUCCION DE BAÑOS EN DIFERENTES	\$0.00	\$1,960,606.18	\$1,960,606.18	\$1,901,724.87	\$58,881.31	\$0.00	\$1,901,724.87	\$1,960,606.18	\$0.00	\$0.00	\$0.00
3024	CONSTRUCCION DE BAÑOS EN DIFERENTES	\$0.00	\$1,419,666.92	\$1,419,666.92	\$1,385,010.14	\$34,656.78	\$0.00	\$1,385,010.14	\$1,419,666.92	\$0.00	\$0.00	\$0.00
005	CALVILLO SUSTENTABLE	\$3,511,166.75	\$8,542,608.11	\$12,053,774.86	\$8,993,233.90	\$3,060,540.96	\$2,907,914.63	\$6,085,319.27	\$9,145,860.23	\$2,907,914.63	\$2,907,914.63	\$0.00
0091	Fondo Resarcitorio	\$3,511,166.75	-\$1,621,37...	\$1,889,789.37	\$5.80	\$1,889,783.57	\$5.80	\$0.00	\$1,889,783.57	\$5.80	\$5.80	\$0.00
2101	REHABILITACION DE EMPEDRADO, EN VARIA	\$0.00	\$299,967.72	\$299,967.72	\$290,315.02	\$9,652.70	\$290,315.02	\$0.00	\$9,652.70	\$290,315.02	\$290,315.02	\$0.00
2102	BACHEO E INSTALACION DE BOYAS METALIC	\$0.00	\$299,565.80	\$299,565.80	\$278,980.00	\$20,585.80	\$278,980.00	\$0.00	\$20,585.80	\$278,980.00	\$278,980.00	\$0.00
2106	REHABILITACION DE MURO PERIMETRAL E IL	\$0.00	\$370,422.22	\$370,422.22	\$363,436.27	\$6,985.95	\$0.00	\$363,436.27	\$370,422.22	\$0.00	\$0.00	\$0.00
3001	CONSTRUCCION DE PAVIMENTO A BASE DE /	\$0.00	\$1,856,929.96	\$1,856,929.96	\$1,828,893.27	\$28,036.69	\$0.00	\$1,828,893.27	\$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	\$275,369.73	\$0.00	\$275,369.73	\$0.00	\$0.00	\$275,369.73	\$275,369.73	\$0.00
3003	CONSTRUCCION DE EMPEDRADO EN CALLE	\$0.00	\$1,157,290.10	\$1,157,290.10	\$1,116,861.18	\$40,428.92	\$1,052,712.03	\$64,149.15	\$104,578.07	\$1,052,712.03	\$1,052,712.03	\$0.00
3004	CONSTRUCCION DE CALLE CON ADOQUIN Y	\$0.00	\$455,424.69	\$455,424.69	\$443,520.93	\$11,903.76	\$375,648.82	\$67,872.11	\$79,775.87	\$375,648.82	\$375,648.82	\$0.00
3006	CONSTRUCCION DE RED EMPEDRADO EMBC	\$0.00	\$677,610.61	\$677,610.61	\$643,712.13	\$33,898.48	\$0.00	\$643,712.13	\$677,610.61	\$0.00	\$0.00	\$0.00
3007	CONSTRUCCION DE GUARNICIONES Y BANQ	\$0.00	\$360,155.52	\$360,155.52	\$354,227.26	\$5,928.26	\$269,187.24	\$85,040.02	\$90,968.28	\$269,187.24	\$269,187.24	\$0.00
3008	CONSTRUCCION DE GUARNICIONES Y BANQ	\$0.00	\$658,216.60	\$658,216.60	\$646,263.68	\$11,952.92	\$0.00	\$646,263.68	\$658,216.60	\$0.00	\$0.00	\$0.00
3013	CONSTRUCCION DE RED DE AGUA POTABLE	\$0.00	\$208,852.95	\$208,852.95	\$202,104.68	\$6,748.27	\$0.00	\$202,104.68	\$208,852.95	\$0.00	\$0.00	\$0.00
3016	REHABILITACION DE CALLE CON ADOCRETO	\$0.00	\$993,059.53	\$993,059.53	\$950,849.36	\$42,210.17	\$0.00	\$950,849.36	\$993,059.53	\$0.00	\$0.00	\$0.00
3017	CONSTRUCCION DE ADOCRETO CON RODEF	\$0.00	\$587,130.65	\$587,130.65	\$564,562.11	\$22,568.54	\$0.00	\$564,562.11	\$587,130.65	\$0.00	\$0.00	\$0.00
3018	REHABILITACION DE CALLE CON ADOCRETO	\$0.00	\$331,501.77	\$331,501.77	\$311,224.55	\$20,277.22	\$0.00	\$311,224.55	\$331,501.77	\$0.00	\$0.00	\$0.00
3019	CONSTRUCCION DE GUARNICIONES Y BANQ	\$0.00	\$225,393.59	\$225,393.59	\$216,407.92	\$8,985.67	\$0.00	\$216,407.92	\$225,393.59	\$0.00	\$0.00	\$0.00
3999	GASTOS INDIRECTOS	\$0.00	\$1,407,094.05	\$1,407,094.05	\$506,500.01	\$900,594.04	\$365,695.99	\$140,804.02	\$1,041,398.06	\$365,695.99	\$365,695.99	\$0.00
	VIVIENDA Y SERVICIOS A LA COMUNI	\$3,511,166.75	\$17,844,06...	\$21,355,233.80	\$18,062,638.23	\$3,292,595.57	\$2,907,914.63	\$15,154,723.60	\$18,447,319.17	\$2,907,914.63	\$2,907,914.63	\$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 31/may./2021

Fecha y 17/jun./2021
hora de Impresión 12:22 p. m.

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2400	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES											
005	CALVILLO SUSTENTABLE	\$0.00	\$64,414.80	\$64,414.80	\$0.00	\$64,414.80	\$0.00	\$0.00	\$64,414.80	\$0.00	\$0.00	\$0.00
2103	SUMINISTRO DE GRANZO PARA EL LIENZO C	\$0.00	\$64,414.80	\$64,414.80	\$0.00	\$64,414.80	\$0.00	\$0.00	\$64,414.80	\$0.00	\$0.00	\$0.00
	RECREACIÓN, CULTURA Y OTRAS MA	\$0.00	\$64,414.80	\$64,414.80	\$0.00	\$64,414.80	\$0.00	\$0.00	\$64,414.80	\$0.00	\$0.00	\$0.00
2500	EDUCACIÓN											
005	CALVILLO SUSTENTABLE	\$0.00	\$3,058,388.86	\$3,058,388.86	\$2,971,540.99	\$86,847.87	\$0.00	\$2,971,540.99	\$3,058,388.86	\$0.00	\$0.00	\$0.00
3005	CONSTRUCCION DE TECHUMBRE EN ESCUEI	\$0.00	\$1,449,962...	\$1,449,962.13	\$1,402,500.99	\$47,461.14	\$0.00	\$1,402,500.99	\$1,449,962.13	\$0.00	\$0.00	\$0.00
3009	CONSTRUCCION DE TECHUMBRE EN ESCUEI	\$0.00	\$1,608,426...	\$1,608,426.73	\$1,569,040.00	\$39,386.73	\$0.00	\$1,569,040.00	\$1,608,426.73	\$0.00	\$0.00	\$0.00
	EDUCACIÓN	\$0.00	\$3,058,388...	\$3,058,388.86	\$2,971,540.99	\$86,847.87	\$0.00	\$2,971,540.99	\$3,058,388.86	\$0.00	\$0.00	\$0.00
	DESARROLLO ECONÓMICO	\$4,496,050.00	\$10,105,92...	\$14,601,979.26	\$11,798,757.93	\$2,803,221.33	\$851,618.96	\$10,947,138.97	\$13,750,360.30	\$851,618.96	\$851,618.96	\$0.00
3500	TRANSPORTE											
005	CALVILLO SUSTENTABLE	\$0.00	\$2,046,121.10	\$2,046,121.10	\$1,984,713.02	\$61,408.08	\$0.00	\$1,984,713.02	\$2,046,121.10	\$0.00	\$0.00	\$0.00
3015	REVESTIMIENTO EN CAMINO RURAL A BASE I	\$0.00	\$2,046,121...	\$2,046,121.10	\$1,984,713.02	\$61,408.08	\$0.00	\$1,984,713.02	\$2,046,121.10	\$0.00	\$0.00	\$0.00
	TRANSPORTE	\$0.00	\$2,046,121...	\$2,046,121.10	\$1,984,713.02	\$61,408.08	\$0.00	\$1,984,713.02	\$2,046,121.10	\$0.00	\$0.00	\$0.00
3700	TURISMO											
001	CALVILLO COMPETITIVO	\$4,496,050.00	\$8,059,808.16	\$12,555,858.16	\$9,814,044.91	\$2,741,813.25	\$851,618.96	\$8,962,425.95	\$11,704,239.20	\$851,618.96	\$851,618.96	\$0.00
0110	Proyecto Turístico Santa Cruz	\$4,496,050.00	-\$4,496,05...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8001	AMPLIACION DE PANTEON Y AREA COMERCI	\$0.00	\$9,699,999...	\$9,699,999.63	\$9,245,644.91	\$454,354.72	\$283,218.96	\$8,962,425.95	\$9,416,780.67	\$283,218.96	\$283,218.96	\$0.00
8002	SUMINISTRO E INSTALACION DE NICHOS: CO	\$0.00	\$568,400.00	\$568,400.00	\$568,400.00	\$0.00	\$568,400.00	\$0.00	\$0.00	\$568,400.00	\$568,400.00	\$0.00
8003	SUMINISTRO E INSTALACION DE ESTUCO EN	\$0.00	\$255,348.75	\$255,348.75	\$0.00	\$255,348.75	\$0.00	\$0.00	\$255,348.75	\$0.00	\$0.00	\$0.00
8004	CONSTRUCCION DE GUARNICIONES Y BANQ	\$0.00	\$1,504,528...	\$1,504,528.51	\$0.00	\$1,504,528.51	\$0.00	\$0.00	\$1,504,528.51	\$0.00	\$0.00	\$0.00
8005	CONSTRUCCION DE ADOQUIN Y RENIVELACI	\$0.00	\$527,581.27	\$527,581.27	\$0.00	\$527,581.27	\$0.00	\$0.00	\$527,581.27	\$0.00	\$0.00	\$0.00
	TURISMO	\$4,496,050.00	\$8,059,808...	\$12,555,858.16	\$9,814,044.91	\$2,741,813.25	\$851,618.96	\$8,962,425.95	\$11,704,239.20	\$851,618.96	\$851,618.96	\$0.00
	SECRETARÍA DE OBRAS PÚBLICAS Y	\$78,674,234.55	\$2,880,095...	\$81,554,329.64	\$63,605,734.60	\$17,948,595.04	\$18,473,463.34	\$45,132,271.26	\$63,080,866.30	\$18,032,786.31	\$18,032,786.31	\$440,677.03
H0	SECRETARÍA DE SERVICIOS PÚBLICOS											
	GOBIERNO	\$23,979,844.16	\$234,374.00	\$24,214,218.16	\$20,315,811.42	\$3,898,406.74	\$10,943,147.90	\$9,372,663.52	\$13,271,070.26	\$10,177,017.26	\$10,177,017.26	\$766,130.64
1300	COORDINACIÓN DE LA POLÍTICA DE GOBIERNO											
005	CALVILLO SUSTENTABLE	\$30,000.00	\$200,000.00	\$230,000.00	\$148,256.90	\$81,743.10	\$148,256.90	\$0.00	\$81,743.10	\$148,256.90	\$148,256.90	\$0.00
0051	Mantenimiento de Mercados Municipales	\$30,000.00	\$200,000.00	\$230,000.00	\$148,256.90	\$81,743.10	\$148,256.90	\$0.00	\$81,743.10	\$148,256.90	\$148,256.90	\$0.00
	COORDINACIÓN DE LA POLÍTICA DE G	\$30,000.00	\$200,000.00	\$230,000.00	\$148,256.90	\$81,743.10	\$148,256.90	\$0.00	\$81,743.10	\$148,256.90	\$148,256.90	\$0.00
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$23,949,844.16	\$34,374.00	\$23,984,218.16	\$20,167,554.52	\$3,816,663.64	\$10,794,891.00	\$9,372,663.52	\$13,189,327.16	\$10,028,760.36	\$10,028,760.36	\$766,130.64
0001	ADMINISTRACIÓN GENERAL	\$23,949,844.16	\$34,374.00	\$23,984,218.16	\$20,167,554.52	\$3,816,663.64	\$10,794,891.00	\$9,372,663.52	\$13,189,327.16	\$10,028,760.36	\$10,028,760.36	\$766,130.64



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ASUNTOS FINANCIEROS Y HACENDAF		\$23,949,844.16	\$34,374.00	\$23,984,218.16	\$20,167,554.52	\$3,816,663.64	\$10,794,891.00	\$9,372,663.52	\$13,189,327.16	\$10,028,760.36	\$10,028,760.36	\$766,130.64
DESARROLLO SOCIAL		\$9,723,000.00	\$691,995.19	\$10,414,995.19	\$4,554,846.20	\$5,860,148.99	\$4,554,846.20	\$0.00	\$5,860,148.99	\$4,474,228.41	\$4,404,228.44	\$150,617.76
2100	PROTECCIÓN AMBIENTAL											
005	CALVILLO SUSTENTABLE	\$2,473,000.00	\$385,567.19	\$2,858,567.19	\$1,406,079.42	\$1,452,487.77	\$1,406,079.42	\$0.00	\$1,452,487.77	\$1,404,763.63	\$1,404,763.63	\$1,315.79
0002	Transferencia de Basura y Relleno Sanitario	\$1,673,000.00	\$0.00	\$1,673,000.00	\$522,610.00	\$1,150,390.00	\$522,610.00	\$0.00	\$1,150,390.00	\$522,610.00	\$522,610.00	\$0.00
0103	Contenedores	\$800,000.00	\$385,567.19	\$1,185,567.19	\$883,469.42	\$302,097.77	\$883,469.42	\$0.00	\$302,097.77	\$882,153.63	\$882,153.63	\$1,315.79
PROTECCIÓN AMBIENTAL		\$2,473,000.00	\$385,567.19	\$2,858,567.19	\$1,406,079.42	\$1,452,487.77	\$1,406,079.42	\$0.00	\$1,452,487.77	\$1,404,763.63	\$1,404,763.63	\$1,315.79
2200	VIVIENDA Y SERVICIOS A LA COMUNIDAD											
005	CALVILLO SUSTENTABLE	\$7,250,000.00	\$306,428.00	\$7,556,428.00	\$3,148,766.78	\$4,407,661.22	\$3,148,766.78	\$0.00	\$4,407,661.22	\$3,069,464.78	\$2,999,464.81	\$149,301.97
0037	Alumbrado Público	\$6,000,000.00	\$96,428.00	\$6,096,428.00	\$2,336,756.00	\$3,759,672.00	\$2,336,756.00	\$0.00	\$3,759,672.00	\$2,336,756.00	\$2,336,756.00	\$0.00
0038	Mantenimiento a Panteones Municipales	\$1,250,000.00	\$210,000.00	\$1,460,000.00	\$812,010.78	\$647,989.22	\$812,010.78	\$0.00	\$647,989.22	\$732,708.78	\$662,708.81	\$149,301.97
VIVIENDA Y SERVICIOS A LA COMUNI		\$7,250,000.00	\$306,428.00	\$7,556,428.00	\$3,148,766.78	\$4,407,661.22	\$3,148,766.78	\$0.00	\$4,407,661.22	\$3,069,464.78	\$2,999,464.81	\$149,301.97
SECRETARÍA DE SERVICIOS PÚBLICO		\$33,702,844.16	\$926,369.19	\$34,629,213.35	\$24,870,657.62	\$9,758,555.73	\$15,497,994.10	\$9,372,663.52	\$19,131,219.25	\$14,651,245.67	\$14,581,245.70	\$916,748.40
IO	SECRETARÍA DE DESARROLLO ECONÓMICO											
GOBIERNO		\$4,116,854.63	-\$9,621.51	\$4,107,233.12	\$3,817,182.91	\$290,050.21	\$1,636,369.81	\$2,180,813.10	\$2,470,863.31	\$1,598,338.97	\$1,598,338.97	\$38,030.84
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$4,116,854.63	-\$9,621.51	\$4,107,233.12	\$3,817,182.91	\$290,050.21	\$1,636,369.81	\$2,180,813.10	\$2,470,863.31	\$1,598,338.97	\$1,598,338.97	\$38,030.84
0001	ADMINISTRACIÓN GENERAL	\$4,116,854.63	-\$9,621.51	\$4,107,233.12	\$3,817,182.91	\$290,050.21	\$1,636,369.81	\$2,180,813.10	\$2,470,863.31	\$1,598,338.97	\$1,598,338.97	\$38,030.84
ASUNTOS FINANCIEROS Y HACENDAF		\$4,116,854.63	-\$9,621.51	\$4,107,233.12	\$3,817,182.91	\$290,050.21	\$1,636,369.81	\$2,180,813.10	\$2,470,863.31	\$1,598,338.97	\$1,598,338.97	\$38,030.84
DESARROLLO ECONÓMICO		\$75,000.00	\$0.00	\$75,000.00	\$55,000.00	\$20,000.00	\$55,000.00	\$0.00	\$20,000.00	\$55,000.00	\$55,000.00	\$0.00
3200	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA											
001	CALVILLO COMPETITIVO	\$75,000.00	\$0.00	\$75,000.00	\$55,000.00	\$20,000.00	\$55,000.00	\$0.00	\$20,000.00	\$55,000.00	\$55,000.00	\$0.00
0136	Programa de Desarrollo Agropecuario	\$75,000.00	\$0.00	\$75,000.00	\$55,000.00	\$20,000.00	\$55,000.00	\$0.00	\$20,000.00	\$55,000.00	\$55,000.00	\$0.00
AGROPECUARIA, SILVICULTURA, PES		\$75,000.00	\$0.00	\$75,000.00	\$55,000.00	\$20,000.00	\$55,000.00	\$0.00	\$20,000.00	\$55,000.00	\$55,000.00	\$0.00
SECRETARÍA DE DESARROLLO ECON		\$4,191,854.63	-\$9,621.51	\$4,182,233.12	\$3,872,182.91	\$310,050.21	\$1,691,369.81	\$2,180,813.10	\$2,490,863.31	\$1,653,338.97	\$1,653,338.97	\$38,030.84
J0	SECRETARÍA DE DESARROLLO SOCIAL											
GOBIERNO		\$5,416,270.25	\$11,046.70	\$5,427,316.95	\$5,239,058.05	\$188,258.90	\$2,173,742.85	\$3,065,315.20	\$3,253,574.10	\$2,077,031.15	\$2,077,031.15	\$96,711.70
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$5,416,270.25	\$11,046.70	\$5,427,316.95	\$5,239,058.05	\$188,258.90	\$2,173,742.85	\$3,065,315.20	\$3,253,574.10	\$2,077,031.15	\$2,077,031.15	\$96,711.70
0001	ADMINISTRACIÓN GENERAL	\$5,416,270.25	\$11,046.70	\$5,427,316.95	\$5,239,058.05	\$188,258.90	\$2,173,742.85	\$3,065,315.20	\$3,253,574.10	\$2,077,031.15	\$2,077,031.15	\$96,711.70
ASUNTOS FINANCIEROS Y HACENDAF		\$5,416,270.25	\$11,046.70	\$5,427,316.95	\$5,239,058.05	\$188,258.90	\$2,173,742.85	\$3,065,315.20	\$3,253,574.10	\$2,077,031.15	\$2,077,031.15	\$96,711.70



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DESARROLLO SOCIAL		\$4,124,916.00	\$5,094,733...	\$9,219,649.21	\$7,494,796.78	\$1,724,852.43	\$6,057,648.17	\$1,437,148.61	\$3,162,001.04	\$6,057,648.17	\$6,057,648.17	\$0.00
2200	VIVIENDA Y SERVICIOS A LA COMUNIDAD											
005	CALVILLO SUSTENTABLE	\$0.00	\$5,300,000.00	\$5,300,000.00	\$5,027,799.90	\$272,200.10	\$3,625,151.29	\$1,402,648.61	\$1,674,848.71	\$3,625,151.29	\$3,625,151.29	\$0.00
3010	SUMINISTRO E INSTALACION DE CALENTADC	\$0.00	\$3,500,000...	\$3,500,000.00	\$3,336,000.38	\$163,999.62	\$1,933,351.77	\$1,402,648.61	\$1,566,648.23	\$1,933,351.77	\$1,933,351.77	\$0.00
3011	SUMINISTRO DE ESTUFAS ECOLOGICAS AHC	\$0.00	\$1,500,000...	\$1,500,000.00	\$1,440,499.48	\$59,500.52	\$1,440,499.48	\$0.00	\$59,500.52	\$1,440,499.48	\$1,440,499.48	\$0.00
3012	ADQUISICION, SUMINISTRO Y PUESTA EN SE	\$0.00	\$300,000.00	\$300,000.00	\$251,300.04	\$48,699.96	\$251,300.04	\$0.00	\$48,699.96	\$251,300.04	\$251,300.04	\$0.00
VIVIENDA Y SERVICIOS A LA COMUNI		\$0.00	\$5,300,000...	\$5,300,000.00	\$5,027,799.90	\$272,200.10	\$3,625,151.29	\$1,402,648.61	\$1,674,848.71	\$3,625,151.29	\$3,625,151.29	\$0.00
2300	SALUD											
003	CALVILLO SOMOS TODOS	\$85,284.00	\$0.00	\$85,284.00	\$62,100.00	\$23,184.00	\$27,600.00	\$34,500.00	\$57,684.00	\$27,600.00	\$27,600.00	\$0.00
0021	Subsidio a las Enfermeras	\$85,284.00	\$0.00	\$85,284.00	\$62,100.00	\$23,184.00	\$27,600.00	\$34,500.00	\$57,684.00	\$27,600.00	\$27,600.00	\$0.00
SALUD		\$85,284.00	\$0.00	\$85,284.00	\$62,100.00	\$23,184.00	\$27,600.00	\$34,500.00	\$57,684.00	\$27,600.00	\$27,600.00	\$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 MA		\$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
2500	EDUCACIÓN											
002	CALVILLO PARTICIPATIVO	\$1,407,000.00	-\$205,266.79	\$1,201,733.21	\$75,000.00	\$1,126,733.21	\$75,000.00	\$0.00	\$1,126,733.21	\$75,000.00	\$75,000.00	\$0.00
0006	Subsidio al Transporte Escolar	\$650,000.00	-\$55,266.79	\$594,733.21	\$0.00	\$594,733.21	\$0.00	\$0.00	\$594,733.21	\$0.00	\$0.00	\$0.00
0019	Subsidio a la Coordinación de Educación	\$557,000.00	\$0.00	\$557,000.00	\$75,000.00	\$482,000.00	\$75,000.00	\$0.00	\$482,000.00	\$75,000.00	\$75,000.00	\$0.00
0042	Jovenes en Acción y Valores	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
EDUCACIÓN		\$1,407,000.00	-\$205,266.79	\$1,201,733.21	\$75,000.00	\$1,126,733.21	\$75,000.00	\$0.00	\$1,126,733.21	\$75,000.00	\$75,000.00	\$0.00
2600	PROTECCIÓN SOCIAL											
003	CALVILLO SOMOS TODOS	\$2,500,000.00	-\$1,194,000...	\$1,306,000.00	\$1,305,476.88	\$523.12	\$1,305,476.88	\$0.00	\$523.12	\$1,305,476.88	\$1,305,476.88	\$0.00
0012	Programa de Nutrición	\$1,500,000.00	-\$1,194,00...	\$306,000.00	\$306,000.00	\$0.00	\$306,000.00	\$0.00	\$0.00	\$306,000.00	\$306,000.00	\$0.00
0072	Programa Dormir Bien para Vivir Mejor	\$1,000,000.00	\$0.00	\$1,000,000.00	\$999,476.88	\$523.12	\$999,476.88	\$0.00	\$523.12	\$999,476.88	\$999,476.88	\$0.00
PROTECCIÓN SOCIAL		\$2,500,000.00	-\$1,194,00...	\$1,306,000.00	\$1,305,476.88	\$523.12	\$1,305,476.88	\$0.00	\$523.12	\$1,305,476.88	\$1,305,476.88	\$0.00
2700	OTROS ASUNTOS SOCIALES											
003	CALVILLO SOMOS TODOS	\$0.00	\$1,194,000.00	\$1,194,000.00	\$1,024,420.00	\$169,580.00	\$1,024,420.00	\$0.00	\$169,580.00	\$1,024,420.00	\$1,024,420.00	\$0.00
0134	Contingencia COVID-19	\$0.00	\$1,194,000...	\$1,194,000.00	\$1,024,420.00	\$169,580.00	\$1,024,420.00	\$0.00	\$169,580.00	\$1,024,420.00	\$1,024,420.00	\$0.00
OTROS ASUNTOS SOCIALES		\$0.00	\$1,194,000...	\$1,194,000.00	\$1,024,420.00	\$169,580.00	\$1,024,420.00	\$0.00	\$169,580.00	\$1,024,420.00	\$1,024,420.00	\$0.00
SECRETARÍA DE DESARROLLO SOCIA		\$9,541,186.25	\$5,105,779...	\$14,646,966.16	\$12,733,854.83	\$1,913,111.33	\$8,231,391.02	\$4,502,463.81	\$6,415,575.14	\$8,134,679.32	\$8,134,679.32	\$96,711.70



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K0	SECRETARIA DE COMUNICACION SOCIAL E IMAGEN INSTITUCIONAL											
	GOBIERNO	\$3,750,765.04	\$60,998.81	\$3,811,763.85	\$3,727,897.02	\$83,866.83	\$1,885,494.83	\$1,842,402.19	\$1,926,269.02	\$1,628,036.79	\$1,628,036.79	\$257,458.04
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$3,750,765.04	\$60,998.81	\$3,811,763.85	\$3,727,897.02	\$83,866.83	\$1,885,494.83	\$1,842,402.19	\$1,926,269.02	\$1,628,036.79	\$1,628,036.79	\$257,458.04
0001	ADMINISTRACIÓN GENERAL	\$3,750,765.04	\$60,998.81	\$3,811,763.85	\$3,727,897.02	\$83,866.83	\$1,885,494.83	\$1,842,402.19	\$1,926,269.02	\$1,628,036.79	\$1,628,036.79	\$257,458.04
	ASUNTOS FINANCIEROS Y HACENDARIOS	\$3,750,765.04	\$60,998.81	\$3,811,763.85	\$3,727,897.02	\$83,866.83	\$1,885,494.83	\$1,842,402.19	\$1,926,269.02	\$1,628,036.79	\$1,628,036.79	\$257,458.04
	SECRETARIA DE COMUNICACION SOCIAL E IMAGEN INSTITUCIONAL	\$3,750,765.04	\$60,998.81	\$3,811,763.85	\$3,727,897.02	\$83,866.83	\$1,885,494.83	\$1,842,402.19	\$1,926,269.02	\$1,628,036.79	\$1,628,036.79	\$257,458.04
L0	SECRETARÍA DIF MUNICIPAL											
	GOBIERNO	\$6,880,556.29	\$149,804.35	\$7,030,360.64	\$6,407,264.67	\$623,095.97	\$2,768,332.35	\$3,638,932.32	\$4,262,028.29	\$2,529,524.51	\$2,529,524.51	\$238,807.84
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$6,880,556.29	\$149,804.35	\$7,030,360.64	\$6,407,264.67	\$623,095.97	\$2,768,332.35	\$3,638,932.32	\$4,262,028.29	\$2,529,524.51	\$2,529,524.51	\$238,807.84
0001	ADMINISTRACIÓN GENERAL	\$6,880,556.29	\$149,804.35	\$7,030,360.64	\$6,407,264.67	\$623,095.97	\$2,768,332.35	\$3,638,932.32	\$4,262,028.29	\$2,529,524.51	\$2,529,524.51	\$238,807.84
	ASUNTOS FINANCIEROS Y HACENDARIOS	\$6,880,556.29	\$149,804.35	\$7,030,360.64	\$6,407,264.67	\$623,095.97	\$2,768,332.35	\$3,638,932.32	\$4,262,028.29	\$2,529,524.51	\$2,529,524.51	\$238,807.84
	DESARROLLO SOCIAL	\$629,738.65	-\$169,360.00	\$460,378.65	\$43,220.00	\$417,158.65	\$43,220.00	\$0.00	\$417,158.65	\$43,220.00	\$43,220.00	\$0.00
2400	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES											
002	CALVILLO PARTICIPATIVO	\$530,000.00	-\$169,360.00	\$360,640.00	\$0.00	\$360,640.00	\$0.00	\$0.00	\$360,640.00	\$0.00	\$0.00	\$0.00
0023	Día de las Madres	\$150,000.00	-\$69,360.00	\$80,640.00	\$0.00	\$80,640.00	\$0.00	\$0.00	\$80,640.00	\$0.00	\$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	\$0.00
0027	Día del Niño	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	-\$169,360.00	\$360,640.00	\$0.00	\$360,640.00	\$0.00	\$0.00	\$360,640.00	\$0.00	\$0.00	\$0.00
2600	PROTECCIÓN SOCIAL											
003	CALVILLO SOMOS TODOS	\$99,738.65	\$0.00	\$99,738.65	\$43,220.00	\$56,518.65	\$43,220.00	\$0.00	\$56,518.65	\$43,220.00	\$43,220.00	\$0.00
0003	Ayuda Social a Personas	\$99,738.65	\$0.00	\$99,738.65	\$43,220.00	\$56,518.65	\$43,220.00	\$0.00	\$56,518.65	\$43,220.00	\$43,220.00	\$0.00
	PROTECCIÓN SOCIAL	\$99,738.65	\$0.00	\$99,738.65	\$43,220.00	\$56,518.65	\$43,220.00	\$0.00	\$56,518.65	\$43,220.00	\$43,220.00	\$0.00
	SECRETARÍA DIF MUNICIPAL	\$7,510,294.94	-\$19,555.65	\$7,490,739.29	\$6,450,484.67	\$1,040,254.62	\$2,811,552.35	\$3,638,932.32	\$4,679,186.94	\$2,572,744.51	\$2,572,744.51	\$238,807.84
M0	SECRETARÍA PARTICULAR											
	GOBIERNO	\$9,674,936.33	-\$814,103.16	\$8,860,833.17	\$7,907,613.05	\$953,220.12	\$3,603,113.99	\$4,304,499.06	\$5,257,719.18	\$3,405,027.55	\$3,405,027.55	\$198,086.44
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$9,424,936.33	-\$814,103.16	\$8,610,833.17	\$7,907,613.05	\$703,220.12	\$3,603,113.99	\$4,304,499.06	\$5,007,719.18	\$3,405,027.55	\$3,405,027.55	\$198,086.44



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0001	ADMINISTRACIÓN GENERAL	\$9,424,936.33	-\$814,103.16	\$8,610,833.17	\$7,907,613.05	\$703,220.12	\$3,603,113.99	\$4,304,499.06	\$5,007,719.18	\$3,405,027.55	\$3,405,027.55	\$198,086.44
ASUNTOS FINANCIEROS Y HACENDAF		\$9,424,936.33	-\$814,103.16	\$8,610,833.17	\$7,907,613.05	\$703,220.12	\$3,603,113.99	\$4,304,499.06	\$5,007,719.18	\$3,405,027.55	\$3,405,027.55	\$198,086.44
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	\$34,693.95	\$4,600,152.05	\$2,845,567.89	\$1,754,584.16	\$2,827,567.89	\$18,000.00	\$1,772,584.16	\$2,813,627.89	\$2,813,627.89	\$13,940.00
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	\$55,890.70	\$520,890.70	\$217,728.00	\$303,162.70	\$217,728.00	\$0.00	\$303,162.70	\$217,728.00	\$217,728.00	\$0.00
0025	Día del Ejército	\$25,000.00	-\$20,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
0026	Día del Maestro	\$200,000.00	-\$72,793.00	\$127,207.00	\$0.00	\$127,207.00	\$0.00	\$0.00	\$127,207.00	\$0.00	\$0.00	\$0.00
0029	Posada Navideña Servidores Públicos Municipale	\$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	-\$19,044.30	\$20,955.70	\$0.00	\$20,955.70	\$0.00	\$0.00	\$20,955.70	\$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
RECREACIÓN, CULTURA Y OTRAS MA		\$1,000,000.00	\$55,890.70	\$1,055,890.70	\$217,728.00	\$838,162.70	\$217,728.00	\$0.00	\$838,162.70	\$217,728.00	\$217,728.00	\$0.00
2600	PROTECCIÓN SOCIAL											
003	CALVILLO SOMOS TODOS	\$3,565,458.10	-\$21,196.75	\$3,544,261.35	\$2,627,839.89	\$916,421.46	\$2,609,839.89	\$18,000.00	\$934,421.46	\$2,595,899.89	\$2,595,899.89	\$13,940.00
0003	Ayuda Social a Personas	\$1,621,458.10	-\$11,196.75	\$1,610,261.35	\$1,504,639.99	\$105,621.36	\$1,486,639.99	\$18,000.00	\$123,621.36	\$1,486,639.99	\$1,486,639.99	\$0.00
0004	Ayudas para la Salud	\$800,000.00	\$15,000.00	\$815,000.00	\$813,456.00	\$1,544.00	\$813,456.00	\$0.00	\$1,544.00	\$813,456.00	\$813,456.00	\$0.00
0008	Apoyos Económicos	\$800,000.00	-\$25,000.00	\$775,000.00	\$87,731.67	\$687,268.33	\$87,731.67	\$0.00	\$687,268.33	\$87,731.67	\$87,731.67	\$0.00
0009	Ayudas para alimentos	\$112,000.00	\$0.00	\$112,000.00	\$63,700.00	\$48,300.00	\$63,700.00	\$0.00	\$48,300.00	\$63,700.00	\$63,700.00	\$0.00
0016	Ayudas Funerarias	\$82,000.00	\$0.00	\$82,000.00	\$69,200.00	\$12,800.00	\$69,200.00	\$0.00	\$12,800.00	\$69,200.00	\$69,200.00	\$0.00
0017	Apoyos de Material para la Construcción	\$150,000.00	\$0.00	\$150,000.00	\$89,112.23	\$60,887.77	\$89,112.23	\$0.00	\$60,887.77	\$75,172.23	\$75,172.23	\$13,940.00
PROTECCIÓN SOCIAL		\$3,565,458.10	-\$21,196.75	\$3,544,261.35	\$2,627,839.89	\$916,421.46	\$2,609,839.89	\$18,000.00	\$934,421.46	\$2,595,899.89	\$2,595,899.89	\$13,940.00
SECRETARÍA PARTICULAR		\$14,240,394.43	-\$779,409.21	\$13,460,985.22	\$10,753,180.94	\$2,707,804.28	\$6,430,681.88	\$4,322,499.06	\$7,030,303.34	\$6,218,655.44	\$6,218,655.44	\$212,026.44
N0	NIVEL MUNICIPAL											
GOBIERNO		\$35,345,804.90	-\$1,388,83...	\$33,956,965.68	\$18,056,937.93	\$15,900,027.75	\$10,700,727.41	\$7,356,210.52	\$23,256,238.27	\$10,700,727.41	\$10,700,727.41	\$0.00
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$35,195,804.90	-\$1,388,839...	\$33,806,965.68	\$18,056,937.93	\$15,750,027.75	\$10,700,727.41	\$7,356,210.52	\$23,106,238.27	\$10,700,727.41	\$10,700,727.41	\$0.00
0001	ADMINISTRACIÓN GENERAL	\$35,195,804.90	-\$1,388,83...	\$33,806,965.68	\$18,056,937.93	\$15,750,027.75	\$10,700,727.41	\$7,356,210.52	\$23,106,238.27	\$10,700,727.41	\$10,700,727.41	\$0.00
002	CALVILLO PARTICIPATIVO	\$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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Del 01/ene./2021 Al 31/may./2021

Fecha y hora de Impresión | 17/jun./2021
12:22 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
0074	TRANCISION DE GOBIERNO	\$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
	ASUNTOS FINANCIEROS Y HACENDAF	\$35,345,804.90	-\$1,388,831.10	\$33,956,965.68	\$18,056,937.93	\$15,900,027.75	\$10,700,727.41	\$7,356,210.52	\$23,256,238.27	\$10,700,727.41	\$10,700,727.41	\$0.00
	DESARROLLO SOCIAL	\$1,378,803.25	\$1,339,762.00	\$2,718,565.91	\$2,170,929.95	\$547,635.96	\$2,120,929.95	\$50,000.00	\$597,635.96	\$1,877,466.28	\$1,877,466.28	\$243,463.67
2200	VIVIENDA Y SERVICIOS A LA COMUNIDAD											
005	CALVILLO SUSTENTABLE	\$500,000.00	\$9,740.20	\$509,740.20	\$257,594.42	\$252,145.78	\$257,594.42	\$0.00	\$252,145.78	\$246,213.32	\$246,213.32	\$11,381.10
0044	Construyendo tu Casa de la Mano Contigo	\$500,000.00	\$9,740.20	\$509,740.20	\$257,594.42	\$252,145.78	\$257,594.42	\$0.00	\$252,145.78	\$246,213.32	\$246,213.32	\$11,381.10
	VIVIENDA Y SERVICIOS A LA COMUNI	\$500,000.00	\$9,740.20	\$509,740.20	\$257,594.42	\$252,145.78	\$257,594.42	\$0.00	\$252,145.78	\$246,213.32	\$246,213.32	\$11,381.10
2400	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES											
002	CALVILLO PARTICIPATIVO	\$0.00	\$880,664.00	\$880,664.00	\$880,662.08	\$1.92	\$880,662.08	\$0.00	\$1.92	\$719,480.00	\$719,480.00	\$161,182.08
0138	Apoyo a Regional Estatal de Charrería	\$0.00	\$880,664.00	\$880,664.00	\$880,662.08	\$1.92	\$880,662.08	\$0.00	\$1.92	\$719,480.00	\$719,480.00	\$161,182.08
	RECREACIÓN, CULTURA Y OTRAS MA	\$0.00	\$880,664.00	\$880,664.00	\$880,662.08	\$1.92	\$880,662.08	\$0.00	\$1.92	\$719,480.00	\$719,480.00	\$161,182.08
2500	EDUCACIÓN											
002	CALVILLO PARTICIPATIVO	\$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
0045	Estimulo y Profesionalización de los Servidores P	\$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
005	CALVILLO SUSTENTABLE	\$0.00	\$5.80	\$5.80	\$5.80	\$0.00	\$5.80	\$0.00	\$0.00	\$5.80	\$5.80	\$0.00
5000	Convenio de colaboración y apoyo con IEA	\$0.00	\$5.80	\$5.80	\$5.80	\$0.00	\$5.80	\$0.00	\$0.00	\$5.80	\$5.80	\$0.00
	EDUCACIÓN	\$100,000.00	\$5.80	\$100,005.80	\$5.80	\$100,000.00	\$5.80	\$0.00	\$100,000.00	\$5.80	\$5.80	\$0.00
2600	PROTECCIÓN SOCIAL											
003	CALVILLO SOMOS TODOS	\$78,803.25	\$11,196.75	\$90,000.00	\$90,000.00	\$0.00	\$40,000.00	\$50,000.00	\$50,000.00	\$40,000.00	\$40,000.00	\$0.00
0003	Ayuda Social a Personas	\$78,803.25	\$11,196.75	\$90,000.00	\$90,000.00	\$0.00	\$40,000.00	\$50,000.00	\$50,000.00	\$40,000.00	\$40,000.00	\$0.00
	PROTECCIÓN SOCIAL	\$78,803.25	\$11,196.75	\$90,000.00	\$90,000.00	\$0.00	\$40,000.00	\$50,000.00	\$50,000.00	\$40,000.00	\$40,000.00	\$0.00
2700	OTROS ASUNTOS SOCIALES											
002	CALVILLO PARTICIPATIVO	\$200,000.00	\$0.00	\$200,000.00	\$8,102.33	\$191,897.67	\$8,102.33	\$0.00	\$191,897.67	\$8,102.33	\$8,102.33	\$0.00
0014	Apoyo a Sindicato Municipal	\$200,000.00	\$0.00	\$200,000.00	\$8,102.33	\$191,897.67	\$8,102.33	\$0.00	\$191,897.67	\$8,102.33	\$8,102.33	\$0.00
003	CALVILLO SOMOS TODOS	\$500,000.00	\$438,155.91	\$938,155.91	\$934,565.32	\$3,590.59	\$934,565.32	\$0.00	\$3,590.59	\$863,664.83	\$863,664.83	\$70,900.49
0134	Contingencia COVID-19	\$500,000.00	\$438,155.91	\$938,155.91	\$934,565.32	\$3,590.59	\$934,565.32	\$0.00	\$3,590.59	\$863,664.83	\$863,664.83	\$70,900.49
	OTROS ASUNTOS SOCIALES	\$700,000.00	\$438,155.91	\$1,138,155.91	\$942,667.65	\$195,488.26	\$942,667.65	\$0.00	\$195,488.26	\$871,767.16	\$871,767.16	\$70,900.49
	DESARROLLO ECONÓMICO	\$1,880,150.00	-\$736,150.22	\$1,143,999.78	\$606,705.42	\$537,294.36	\$606,705.42	\$0.00	\$537,294.36	\$591,112.45	\$591,112.45	\$15,592.97
3700	TURISMO											
001	CALVILLO COMPETITIVO	\$1,880,150.00	-\$736,150.22	\$1,143,999.78	\$606,705.42	\$537,294.36	\$606,705.42	\$0.00	\$537,294.36	\$591,112.45	\$591,112.45	\$15,592.97
0110	Proyecto Turístico Santa Cruz	\$1,880,150.00	-\$736,150.22	\$1,143,999.78	\$606,705.42	\$537,294.36	\$606,705.42	\$0.00	\$537,294.36	\$591,112.45	\$591,112.45	\$15,592.97
	TURISMO	\$1,880,150.00	-\$736,150.22	\$1,143,999.78	\$606,705.42	\$537,294.36	\$606,705.42	\$0.00	\$537,294.36	\$591,112.45	\$591,112.45	\$15,592.97
	NIVEL MUNICIPAL	\$38,604,758.15	-\$785,226.78	\$37,819,531.37	\$20,834,573.30	\$16,984,958.07	\$13,428,362.78	\$7,406,210.52	\$24,391,168.59	\$13,169,306.14	\$13,169,306.14	\$259,056.64



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O0	INSTITUTO MUNICIPAL DE LA MUJER											
	GOBIERNO	\$1,063,824.66	\$300.00	\$1,064,124.66	\$1,058,355.66	\$5,769.00	\$376,787.22	\$681,568.44	\$687,337.44	\$376,490.22	\$376,490.22	\$297.00
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$1,063,824.66	\$300.00	\$1,064,124.66	\$1,058,355.66	\$5,769.00	\$376,787.22	\$681,568.44	\$687,337.44	\$376,490.22	\$376,490.22	\$297.00
0001	ADMINISTRACIÓN GENERAL	\$1,063,824.66	\$300.00	\$1,064,124.66	\$1,058,355.66	\$5,769.00	\$376,787.22	\$681,568.44	\$687,337.44	\$376,490.22	\$376,490.22	\$297.00
	ASUNTOS FINANCIEROS Y HACENDARIOS	\$1,063,824.66	\$300.00	\$1,064,124.66	\$1,058,355.66	\$5,769.00	\$376,787.22	\$681,568.44	\$687,337.44	\$376,490.22	\$376,490.22	\$297.00
	DESARROLLO SOCIAL	\$45,000.00	\$0.00	\$45,000.00	\$20,420.08	\$24,579.92	\$20,420.08	\$0.00	\$24,579.92	\$20,420.08	\$20,420.08	\$0.00
2400	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES											
002	CALVILLO PARTICIPATIVO	\$45,000.00	\$0.00	\$45,000.00	\$20,420.08	\$24,579.92	\$20,420.08	\$0.00	\$24,579.92	\$20,420.08	\$20,420.08	\$0.00
0048	Día Internacional de la Mujer	\$45,000.00	\$0.00	\$45,000.00	\$20,420.08	\$24,579.92	\$20,420.08	\$0.00	\$24,579.92	\$20,420.08	\$20,420.08	\$0.00
	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$45,000.00	\$0.00	\$45,000.00	\$20,420.08	\$24,579.92	\$20,420.08	\$0.00	\$24,579.92	\$20,420.08	\$20,420.08	\$0.00
	INSTITUTO MUNICIPAL DE LA MUJER	\$1,108,824.66	\$300.00	\$1,109,124.66	\$1,078,775.74	\$30,348.92	\$397,207.30	\$681,568.44	\$711,917.36	\$396,910.30	\$396,910.30	\$297.00
Q0	INSTITUTO MUNICIPAL DE PLANEACIÓN											
	GOBIERNO	\$883,496.55	\$768.83	\$884,265.38	\$867,009.29	\$17,256.09	\$393,234.35	\$473,774.94	\$491,031.03	\$392,443.55	\$392,443.55	\$790.80
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$883,496.55	\$768.83	\$884,265.38	\$867,009.29	\$17,256.09	\$393,234.35	\$473,774.94	\$491,031.03	\$392,443.55	\$392,443.55	\$790.80
0001	ADMINISTRACIÓN GENERAL	\$883,496.55	\$768.83	\$884,265.38	\$867,009.29	\$17,256.09	\$393,234.35	\$473,774.94	\$491,031.03	\$392,443.55	\$392,443.55	\$790.80
	ASUNTOS FINANCIEROS Y HACENDARIOS	\$883,496.55	\$768.83	\$884,265.38	\$867,009.29	\$17,256.09	\$393,234.35	\$473,774.94	\$491,031.03	\$392,443.55	\$392,443.55	\$790.80
	INSTITUTO MUNICIPAL DE PLANEACIÓN	\$883,496.55	\$768.83	\$884,265.38	\$867,009.29	\$17,256.09	\$393,234.35	\$473,774.94	\$491,031.03	\$392,443.55	\$392,443.55	\$790.80
R0	SECRETARIA EJECUTIVA											
	GOBIERNO	\$372,271.89	\$890,504.16	\$1,262,776.05	\$1,023,105.58	\$239,670.47	\$821,452.73	\$201,652.85	\$441,323.32	\$815,066.93	\$815,066.93	\$6,385.80
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$372,271.89	\$890,504.16	\$1,262,776.05	\$1,023,105.58	\$239,670.47	\$821,452.73	\$201,652.85	\$441,323.32	\$815,066.93	\$815,066.93	\$6,385.80
0001	ADMINISTRACIÓN GENERAL	\$372,271.89	\$890,504.16	\$1,262,776.05	\$1,023,105.58	\$239,670.47	\$821,452.73	\$201,652.85	\$441,323.32	\$815,066.93	\$815,066.93	\$6,385.80
	ASUNTOS FINANCIEROS Y HACENDARIOS	\$372,271.89	\$890,504.16	\$1,262,776.05	\$1,023,105.58	\$239,670.47	\$821,452.73	\$201,652.85	\$441,323.32	\$815,066.93	\$815,066.93	\$6,385.80
	SECRETARIA EJECUTIVA	\$372,271.89	\$890,504.16	\$1,262,776.05	\$1,023,105.58	\$239,670.47	\$821,452.73	\$201,652.85	\$441,323.32	\$815,066.93	\$815,066.93	\$6,385.80
S0	INSTITUTO DEL DEPORTE											
	GOBIERNO	\$2,856,524.27	-\$14,438.59	\$2,842,085.68	\$2,723,727.51	\$118,358.17	\$1,030,983.11	\$1,692,744.40	\$1,811,102.57	\$1,018,022.81	\$1,018,022.81	\$12,960.30



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1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$2,856,524.27	-\$14,438.59	\$2,842,085.68	\$2,723,727.51	\$118,358.17	\$1,030,983.11	\$1,692,744.40	\$1,811,102.57	\$1,018,022.81	\$1,018,022.81	\$12,960.30
0001	ADMINISTRACIÓN GENERAL	\$2,856,524.27	-\$14,438.59	\$2,842,085.68	\$2,723,727.51	\$118,358.17	\$1,030,983.11	\$1,692,744.40	\$1,811,102.57	\$1,018,022.81	\$1,018,022.81	\$12,960.30
	ASUNTOS FINANCIEROS Y HACENDAS	\$2,856,524.27	-\$14,438.59	\$2,842,085.68	\$2,723,727.51	\$118,358.17	\$1,030,983.11	\$1,692,744.40	\$1,811,102.57	\$1,018,022.81	\$1,018,022.81	\$12,960.30
	DESARROLLO SOCIAL	\$456,138.48	\$0.00	\$456,138.48	\$170,408.00	\$285,730.48	\$170,408.00	\$0.00	\$285,730.48	\$167,740.00	\$167,740.00	\$2,668.00
2400	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES											
002	CALVILLO PARTICIPATIVO	\$456,138.48	\$0.00	\$456,138.48	\$170,408.00	\$285,730.48	\$170,408.00	\$0.00	\$285,730.48	\$167,740.00	\$167,740.00	\$2,668.00
0015	Apoyos al Deporte	\$155,000.00	\$0.00	\$155,000.00	\$23,200.00	\$131,800.00	\$23,200.00	\$0.00	\$131,800.00	\$23,200.00	\$23,200.00	\$0.00
0066	Impulso al Deporte	\$241,138.48	\$0.00	\$241,138.48	\$147,208.00	\$93,930.48	\$147,208.00	\$0.00	\$93,930.48	\$144,540.00	\$144,540.00	\$2,668.00
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 MA	\$456,138.48	\$0.00	\$456,138.48	\$170,408.00	\$285,730.48	\$170,408.00	\$0.00	\$285,730.48	\$167,740.00	\$167,740.00	\$2,668.00
	INSTITUTO DEL DEPORTE	\$3,312,662.75	-\$14,438.59	\$3,298,224.16	\$2,894,135.51	\$404,088.65	\$1,201,391.11	\$1,692,744.40	\$2,096,833.05	\$1,185,762.81	\$1,185,762.81	\$15,628.30
	Total	\$265,142,952.84	\$6,416,369...	\$271,559,321.99	\$212,007,928.99	\$59,551,393.00	\$98,102,083.43	\$113,905,845.56	\$173,457,238.56	\$95,031,044.88	\$94,961,044.91	\$3,141,038.52

Mtro. Adán Valdivia López
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