



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/ago/2021

Fecha y 10/sep/2021
hora de Impresión 10:05 a.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	\$39,636.82	\$4,093,368.54	\$4,039,575.34	\$53,793.20	\$2,684,594.01	\$1,354,981.33	\$1,408,774.53	\$2,630,149.36	\$2,630,149.36	\$54,444.65
1500 ASUNTOS FINANCIEROS Y HACENDARIOS												
001	CALVILLO COMPETITIVO	\$4,053,731.72	\$39,636.82	\$4,093,368.54	\$4,039,575.34	\$53,793.20	\$2,684,594.01	\$1,354,981.33	\$1,408,774.53	\$2,630,149.36	\$2,630,149.36	\$54,444.65
0001	ADMINISTRACIÓN GENERAL	\$4,053,731.72	\$39,636.82	\$4,093,368.54	\$4,039,575.34	\$53,793.20	\$2,684,594.01	\$1,354,981.33	\$1,408,774.53	\$2,630,149.36	\$2,630,149.36	\$54,444.65
ASUNTOS FINANCIEROS Y HACENDARIOS		\$4,053,731.72	\$39,636.82	\$4,093,368.54	\$4,039,575.34	\$53,793.20	\$2,684,594.01	\$1,354,981.33	\$1,408,774.53	\$2,630,149.36	\$2,630,149.36	\$54,444.65
CABILDO		\$4,053,731.72	\$39,636.82	\$4,093,368.54	\$4,039,575.34	\$53,793.20	\$2,684,594.01	\$1,354,981.33	\$1,408,774.53	\$2,630,149.36	\$2,630,149.36	\$54,444.65
B0 SECRETARÍA DEL H. AYUNTAMIENTO												
GOBIERNO		\$5,549,544.16	\$59,149.50	\$5,608,693.66	\$5,581,710.93	\$26,982.73	\$4,115,699.20	\$1,466,011.73	\$1,492,994.46	\$3,952,876.41	\$3,952,876.41	\$162,822.79
1500 ASUNTOS FINANCIEROS Y HACENDARIOS												
001	CALVILLO COMPETITIVO	\$5,549,544.16	\$59,149.50	\$5,608,693.66	\$5,581,710.93	\$26,982.73	\$4,115,699.20	\$1,466,011.73	\$1,492,994.46	\$3,952,876.41	\$3,952,876.41	\$162,822.79
0001	ADMINISTRACIÓN GENERAL	\$5,549,544.16	\$59,149.50	\$5,608,693.66	\$5,581,710.93	\$26,982.73	\$4,115,699.20	\$1,466,011.73	\$1,492,994.46	\$3,952,876.41	\$3,952,876.41	\$162,822.79
ASUNTOS FINANCIEROS Y HACENDARIOS		\$5,549,544.16	\$59,149.50	\$5,608,693.66	\$5,581,710.93	\$26,982.73	\$4,115,699.20	\$1,466,011.73	\$1,492,994.46	\$3,952,876.41	\$3,952,876.41	\$162,822.79
DESARROLLO SOCIAL		\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400 RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES												
004	CALVILLO SEGURO	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0070	Evento Día del Bombero	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES		\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SECRETARÍA DEL H. AYUNTAMIENTO		\$5,569,544.16	\$39,149.50	\$5,608,693.66	\$5,581,710.93	\$26,982.73	\$4,115,699.20	\$1,466,011.73	\$1,492,994.46	\$3,952,876.41	\$3,952,876.41	\$162,822.79
C0 SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN												
GOBIERNO		\$8,198,695.71	\$336,086.94	\$8,534,782.65	\$8,388,074.15	\$146,708.50	\$6,012,086.05	\$2,375,988.10	\$2,522,696.60	\$5,787,604.53	\$5,787,604.53	\$224,481.52
1500 ASUNTOS FINANCIEROS Y HACENDARIOS												
001	CALVILLO COMPETITIVO	\$8,198,695.71	\$336,086.94	\$8,534,782.65	\$8,388,074.15	\$146,708.50	\$6,012,086.05	\$2,375,988.10	\$2,522,696.60	\$5,787,604.53	\$5,787,604.53	\$224,481.52
0001	ADMINISTRACIÓN GENERAL	\$7,698,695.71	\$266,673.14	\$7,965,368.85	\$7,819,542.35	\$145,826.50	\$5,443,554.25	\$2,375,988.10	\$2,521,814.60	\$5,223,793.93	\$5,223,793.93	\$219,760.32
0108	Estímulo a la recaudación	\$500,000.00	\$69,413.80	\$569,413.80	\$568,531.80	\$882.00	\$568,531.80	\$0.00	\$882.00	\$563,810.60	\$563,810.60	\$4,721.20
ASUNTOS FINANCIEROS Y HACENDARIOS		\$8,198,695.71	\$336,086.94	\$8,534,782.65	\$8,388,074.15	\$146,708.50	\$6,012,086.05	\$2,375,988.10	\$2,522,696.60	\$5,787,604.53	\$5,787,604.53	\$224,481.52
DESARROLLO SOCIAL		\$180,000.00	-\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400 RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES												
002	CALVILLO PARTICIPATIVO	\$180,000.00	-\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0031	Día del Servidor Público	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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0033	Día de la Secretaría	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RECREACIÓN, CULTURA Y OTRAS MA		\$180,000.00	-\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SECRETARÍA DE FINANZAS Y ADMINIS		\$8,378,695.71	\$156,086.94	\$8,534,782.65	\$8,388,074.15	\$146,708.50	\$6,012,086.05	\$2,375,988.10	\$2,522,696.60	\$5,787,604.53	\$5,787,604.53	\$224,481.52
D0 SECRETARÍA DE CONTRALORÍA INTERNA												
GOBIERNO		\$1,934,061.22	\$3,336.69	\$1,937,397.91	\$1,795,423.76	\$141,974.15	\$1,092,577.13	\$702,846.63	\$844,820.78	\$1,086,267.76	\$1,086,267.76	\$6,309.37
1500 ASUNTOS FINANCIEROS Y HACENDARIOS												
001	CALVILLO COMPETITIVO	\$1,934,061.22	\$3,336.69	\$1,937,397.91	\$1,795,423.76	\$141,974.15	\$1,092,577.13	\$702,846.63	\$844,820.78	\$1,086,267.76	\$1,086,267.76	\$6,309.37
0001	ADMINISTRACIÓN GENERAL	\$1,843,083.98	\$3,336.69	\$1,846,420.67	\$1,795,423.76	\$50,996.91	\$1,092,577.13	\$702,846.63	\$753,843.54	\$1,086,267.76	\$1,086,267.76	\$6,309.37
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 HACENDAR		\$1,934,061.22	\$3,336.69	\$1,937,397.91	\$1,795,423.76	\$141,974.15	\$1,092,577.13	\$702,846.63	\$844,820.78	\$1,086,267.76	\$1,086,267.76	\$6,309.37
SECRETARÍA DE CONTRALORÍA INTEI		\$1,934,061.22	\$3,336.69	\$1,937,397.91	\$1,795,423.76	\$141,974.15	\$1,092,577.13	\$702,846.63	\$844,820.78	\$1,086,267.76	\$1,086,267.76	\$6,309.37
E0 SECRETARÍA DE SEGURIDAD PÚBLICA												
GOBIERNO		\$42,200,466.60	\$1,258,061...	\$43,458,528.11	\$39,345,225.57	\$4,113,302.54	\$26,938,734.13	\$12,406,491.44	\$16,519,793.98	\$26,531,096.62	\$26,531,096.62	\$407,637.51
1500 ASUNTOS FINANCIEROS Y HACENDARIOS												
001	CALVILLO COMPETITIVO	\$123,818.69	\$469,781.78	\$593,600.47	\$541,821.69	\$51,778.78	\$541,821.69	\$0.00	\$51,778.78	\$446,317.10	\$446,317.10	\$95,504.59
0001	ADMINISTRACIÓN GENERAL	\$123,818.69	\$469,781.78	\$593,600.47	\$541,821.69	\$51,778.78	\$541,821.69	\$0.00	\$51,778.78	\$446,317.10	\$446,317.10	\$95,504.59
ASUNTOS FINANCIEROS Y HACENDAR		\$123,818.69	\$469,781.78	\$593,600.47	\$541,821.69	\$51,778.78	\$541,821.69	\$0.00	\$51,778.78	\$446,317.10	\$446,317.10	\$95,504.59
1700 ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR												
004	CALVILLO SEGURO	\$42,076,647.91	\$788,279.73	\$42,864,927.64	\$38,803,403.88	\$4,061,523.76	\$26,396,912.44	\$12,406,491.44	\$16,468,015.20	\$26,084,779.52	\$26,084,779.52	\$312,132.92
0073	SEMANA SANTA	\$40,597.90	-\$40,597.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0086	Fondo de Aportaciones Para el Fortalecimiento de	\$42,036,050.01	\$828,877.63	\$42,864,927.64	\$38,803,403.88	\$4,061,523.76	\$26,396,912.44	\$12,406,491.44	\$16,468,015.20	\$26,084,779.52	\$26,084,779.52	\$312,132.92
ASUNTOS DE ORDEN PÚBLICO Y DE S		\$42,076,647.91	\$788,279.73	\$42,864,927.64	\$38,803,403.88	\$4,061,523.76	\$26,396,912.44	\$12,406,491.44	\$16,468,015.20	\$26,084,779.52	\$26,084,779.52	\$312,132.92
DESARROLLO SOCIAL		\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400 RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES												
004	CALVILLO SEGURO	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0058	Día del Policia	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RECREACIÓN, CULTURA Y OTRAS MA		\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SECRETARÍA DE SEGURIDAD PÚBLIC		\$42,220,466.60	\$1,238,061...	\$43,458,528.11	\$39,345,225.57	\$4,113,302.54	\$26,938,734.13	\$12,406,491.44	\$16,519,793.98	\$26,531,096.62	\$26,531,096.62	\$407,637.51



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F0	SECRETARIA DE TURISMO Y CULTURA											
	GOBIERNO	\$3,982,865.43	-\$28,148.15	\$3,954,717.28	\$3,854,612.34	\$100,104.94	\$2,412,532.64	\$1,442,079.70	\$1,542,184.64	\$2,380,824.49	\$2,380,824.49	\$31,708.15
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$3,923,463.33	-\$30,678.41	\$3,892,784.92	\$3,792,680.98	\$100,103.94	\$2,350,601.28	\$1,442,079.70	\$1,542,183.64	\$2,318,893.13	\$2,318,893.13	\$31,708.15
0001	ADMINISTRACIÓN GENERAL	\$3,923,463.33	-\$30,678.41	\$3,892,784.92	\$3,792,680.98	\$100,103.94	\$2,350,601.28	\$1,442,079.70	\$1,542,183.64	\$2,318,893.13	\$2,318,893.13	\$31,708.15
	ASUNTOS FINANCIEROS Y HACENDARIOS	\$3,923,463.33	-\$30,678.41	\$3,892,784.92	\$3,792,680.98	\$100,103.94	\$2,350,601.28	\$1,442,079.70	\$1,542,183.64	\$2,318,893.13	\$2,318,893.13	\$31,708.15
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 SEGURIDAD INTERIOR	\$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	-\$1,302,833.33	\$1,657,163.64	\$20,880.00	\$1,636,283.64	\$20,880.00	\$0.00	\$1,636,283.64	\$0.00	\$0.00	\$20,880.00
2400	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES											
001	CALVILLO COMPETITIVO	\$480,000.00	-\$352,836.36	\$127,163.64	\$20,880.00	\$106,283.64	\$20,880.00	\$0.00	\$106,283.64	\$0.00	\$0.00	\$20,880.00
0130	Festival de la birra y el tequila	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0131	Fiestas Tradicionales de las colonias y/o comunid	\$300,000.00	-\$222,836.36	\$77,163.64	\$20,880.00	\$56,283.64	\$20,880.00	\$0.00	\$56,283.64	\$0.00	\$0.00	\$20,880.00
0132	Festival del pozole	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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 MANIFESTACIONES SOCIALES	\$2,960,000.00	-\$1,302,833.33	\$1,657,163.64	\$20,880.00	\$1,636,283.64	\$20,880.00	\$0.00	\$1,636,283.64	\$0.00	\$0.00	\$20,880.00
	DESARROLLO ECONÓMICO	\$150,000.00	-\$50,000.00	\$100,000.00	\$51,973.48	\$48,026.52	\$51,973.48	\$0.00	\$48,026.52	\$36,996.76	\$36,996.76	\$14,976.72
3700	TURISMO											
001	CALVILLO COMPETITIVO	\$150,000.00	-\$50,000.00	\$100,000.00	\$51,973.48	\$48,026.52	\$51,973.48	\$0.00	\$48,026.52	\$36,996.76	\$36,996.76	\$14,976.72
0047	MUSEO NACIONAL DE PUEBLOS MAGICOS	\$100,000.00	\$0.00	\$100,000.00	\$51,973.48	\$48,026.52	\$51,973.48	\$0.00	\$48,026.52	\$36,996.76	\$36,996.76	\$14,976.72
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	\$51,973.48	\$48,026.52	\$51,973.48	\$0.00	\$48,026.52	\$36,996.76	\$36,996.76	\$14,976.72
	SECRETARIA DE TURISMO Y CULTURA	\$7,092,865.43	-\$1,380,983.33	\$5,711,880.92	\$3,927,465.82	\$1,784,415.10	\$2,485,386.12	\$1,442,079.70	\$3,226,494.80	\$2,417,821.25	\$2,417,821.25	\$67,564.87
G0	SECRETARÍA DE OBRAS PÚBLICAS Y DESARROLLO URBANO											
	GOBIERNO	\$70,517,017.80	-\$34,366,000.00	\$36,150,998.06	\$31,963,138.88	\$4,187,859.18	\$24,068,819.64	\$7,894,319.24	\$12,082,178.42	\$23,420,904.51	\$23,420,904.51	\$647,915.13



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hora de Impresión10:05 a.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
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$70,517,017.80	-\$34,366,01...	\$36,150,998.06	\$31,963,138.88	\$4,187,859.18	\$24,068,819.64	\$7,894,319.24	\$12,082,178.42	\$23,420,904.51	\$23,420,904.51	\$647,915.13
0001	ADMINISTRACIÓN GENERAL	\$23,732,288.20	\$118,204.59	\$23,850,492.79	\$21,765,232.94	\$2,085,259.85	\$15,003,962.16	\$6,761,270.78	\$8,846,530.63	\$14,356,047.03	\$14,356,047.03	\$647,915.13
0085	Fondo para la Infraestructura Social Municipal FIS	\$46,784,729.60	-\$34,484,2...	\$12,300,505.27	\$10,197,905.94	\$2,102,599.33	\$9,064,857.48	\$1,133,048.46	\$3,235,647.79	\$9,064,857.48	\$9,064,857.48	\$0.00
	ASUNTOS FINANCIEROS Y HACENDARIOS	\$70,517,017.80	-\$34,366,0...	\$36,150,998.06	\$31,963,138.88	\$4,187,859.18	\$24,068,819.64	\$7,894,319.24	\$12,082,178.42	\$23,420,904.51	\$23,420,904.51	\$647,915.13
	DESARROLLO SOCIAL	\$3,661,166.75	\$33,687,92...	\$37,349,087.43	\$24,970,453.69	\$12,378,633.74	\$13,040,254.61	\$11,930,199.08	\$24,308,832.82	\$13,040,254.61	\$13,040,254.61	\$0.00
2100	PROTECCIÓN AMBIENTAL											
005	CALVILLO SUSTENTABLE	\$150,000.00	\$570,928.24	\$720,928.24	\$545,561.98	\$175,366.26	\$0.00	\$545,561.98	\$720,928.24	\$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
3030	CONSTRUCCION DE EMPEDRADO EMBOQUILL	\$0.00	\$212,218.40	\$212,218.40	\$207,124.65	\$5,093.75	\$0.00	\$207,124.65	\$212,218.40	\$0.00	\$0.00	\$0.00
	PROTECCIÓN AMBIENTAL	\$150,000.00	\$570,928.24	\$720,928.24	\$545,561.98	\$175,366.26	\$0.00	\$545,561.98	\$720,928.24	\$0.00	\$0.00	\$0.00
2200	VIVIENDA Y SERVICIOS A LA COMUNIDAD											
003	CALVILLO SOMOS TODOS	\$0.00	\$9,327,199.44	\$9,327,199.44	\$9,101,521.03	\$225,678.41	\$3,583,929.90	\$5,517,591.13	\$5,743,269.54	\$3,583,929.90	\$3,583,929.90	\$0.00
2104	CONSTRUCCION DE EMPEDRADO EN ACCES	\$0.00	\$168,138.22	\$168,138.22	\$164,079.68	\$4,058.54	\$164,079.68	\$0.00	\$4,058.54	\$164,079.68	\$164,079.68	\$0.00
2105	CONSTRUCCION DE TECHUMBRE Y MEJORA	\$0.00	\$444,609.12	\$444,609.12	\$444,609.12	\$0.00	\$444,609.12	\$0.00	\$0.00	\$444,609.12	\$444,609.12	\$0.00
3020	CONSTRUCCION DE BAÑOS EN DIFERENTES	\$0.00	\$1,383,261...	\$1,383,261.40	\$1,349,897.72	\$33,363.68	\$456,437.58	\$893,460.14	\$926,823.82	\$456,437.58	\$456,437.58	\$0.00
3021	CONSTRUCCION DE BAÑOS EN DIFERENTES	\$0.00	\$1,920,723...	\$1,920,723.49	\$1,879,835.96	\$40,887.53	\$1,063,355.50	\$816,480.46	\$857,367.99	\$1,063,355.50	\$1,063,355.50	\$0.00
3022	CONSTRUCCION DE BAÑOS EN DIFERENTES	\$0.00	\$2,030,194...	\$2,030,194.11	\$1,976,363.54	\$53,830.57	\$924,273.40	\$1,052,090.14	\$1,105,920.71	\$924,273.40	\$924,273.40	\$0.00
3023	CONSTRUCCION DE BAÑOS EN DIFERENTES	\$0.00	\$1,960,606...	\$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...	\$1,419,666.92	\$1,385,010.14	\$34,656.78	\$531,174.62	\$853,835.52	\$888,492.30	\$531,174.62	\$531,174.62	\$0.00
005	CALVILLO SUSTENTABLE	\$3,511,166.75	\$10,256,80...	\$13,767,974.87	\$11,883,279.20	\$1,884,695.67	\$6,907,464.62	\$4,975,814.58	\$6,860,510.25	\$6,907,464.62	\$6,907,464.62	\$0.00
0091	Fondo Resarcitorio	\$3,511,166.75	-\$3,092,78...	\$418,383.25	\$11.60	\$418,371.65	\$11.60	\$0.00	\$418,371.65	\$11.60	\$11.60	\$0.00
2101	REHABILITACION DE EMPEDRADO, EN VARIA	\$0.00	\$599,935.40	\$599,935.40	\$417,837.83	\$182,097.57	\$417,837.83	\$0.00	\$182,097.57	\$417,837.83	\$417,837.83	\$0.00
2102	BACHEO E INSTALACION DE BOYAS METALIC	\$0.00	\$499,789.29	\$499,789.29	\$368,480.02	\$131,309.27	\$368,480.02	\$0.00	\$131,309.27	\$368,480.02	\$368,480.02	\$0.00
2106	REHABILITACION DE MURO PERIMETRAL E IL	\$0.00	\$370,422.22	\$370,422.22	\$363,436.27	\$6,985.95	\$363,436.27	\$0.00	\$6,985.95	\$363,436.27	\$363,436.27	\$0.00
2107	CONSTRUCCION DE TECHUMBRE EN MERCA	\$0.00	\$265,425.37	\$265,425.37	\$129,342.71	\$136,082.66	\$129,342.71	\$0.00	\$136,082.66	\$129,342.71	\$129,342.71	\$0.00
3001	CONSTRUCCION DE PAVIMENTO A BASE DE /	\$0.00	\$1,856,929...	\$1,856,929.96	\$1,828,893.27	\$28,036.69	\$443,453.17	\$1,385,440.10	\$1,413,476.79	\$443,453.17	\$443,453.17	\$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	\$1,052,712...	\$1,052,712.03	\$1,052,712.03	\$0.00	\$1,052,712.03	\$0.00	\$0.00	\$1,052,712.03	\$1,052,712.03	\$0.00
3004	CONSTRUCCION DE CALLE CON ADOQUIN Y	\$0.00	\$419,236.82	\$419,236.82	\$419,236.82	\$0.00	\$419,236.82	\$0.00	\$0.00	\$419,236.82	\$419,236.82	\$0.00
3006	CONSTRUCCION DE RED EMPEDRADO EMBC	\$0.00	\$677,610.61	\$677,610.61	\$677,610.61	\$0.00	\$677,610.61	\$0.00	\$0.00	\$677,610.61	\$677,610.61	\$0.00
3007	CONSTRUCCION DE GUARNICIONES Y BANQ	\$0.00	\$354,227.26	\$354,227.26	\$354,227.26	\$0.00	\$354,227.24	\$0.02	\$0.02	\$354,227.24	\$354,227.24	\$0.00
3008	CONSTRUCCION DE GUARNICIONES Y BANQ	\$0.00	\$658,216.60	\$658,216.60	\$646,263.68	\$11,952.92	\$390,186.86	\$256,076.82	\$268,029.74	\$390,186.86	\$390,186.86	\$0.00
3013	CONSTRUCCION DE RED DE AGUA POTABLE	\$0.00	\$202,104.68	\$202,104.68	\$202,104.68	\$0.00	\$202,104.68	\$0.00	\$0.00	\$202,104.68	\$202,104.68	\$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	\$587,130.65	\$0.00	\$587,130.64	\$0.01	\$0.01	\$587,130.64	\$587,130.64	\$0.00
3018	REHABILITACION DE CALLE CON ADOCRETO	\$0.00	\$331,501.77	\$331,501.77	\$311,224.55	\$20,277.22	\$178,893.85	\$132,330.70	\$152,607.92	\$178,893.85	\$178,893.85	\$0.00
3019	CONSTRUCCION DE GUARNICIONES Y BANQ	\$0.00	\$225,393.59	\$225,393.59	\$225,393.59	\$0.00	\$225,393.59	\$0.00	\$0.00	\$225,393.59	\$225,393.59	\$0.00



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/ago/2021

Fecha y10/sep/2021

hora de Impresión10:05 a.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
3025	CONSTRUCCION DE EMPEDRADO EMBOQUILL	\$0.00	\$708,105.32	\$708,105.32	\$687,596.97	\$20,508.35	\$0.00	\$687,596.97	\$708,105.32	\$0.00	\$0.00	\$0.00
3026	DELIMITACION PERIMETRAL, ILUMINACION Y	\$0.00	\$1,157,221.10	\$1,157,221.42	\$1,045,936.17	\$111,285.25	\$0.00	\$1,045,936.17	\$1,157,221.42	\$0.00	\$0.00	\$0.00
3027	CONSTRUCCION DE FOSA SEPTICA EN LA LOC	\$0.00	\$708,105.32	\$708,105.32	\$317,121.37	\$390,983.95	\$0.00	\$317,121.37	\$708,105.32	\$0.00	\$0.00	\$0.00
3999	GASTOS INDIRECTOS	\$0.00	\$1,407,094.05	\$1,407,094.05	\$1,022,500.03	\$384,594.02	\$822,036.97	\$200,463.06	\$585,057.08	\$822,036.97	\$822,036.97	\$0.00
VIVIENDA Y SERVICIOS A LA COMUNI		\$3,511,166.75	\$19,584,000.00	\$23,095,174.31	\$20,984,800.23	\$2,110,374.08	\$10,491,394.52	\$10,493,405.71	\$12,603,779.79	\$10,491,394.52	\$10,491,394.52	\$0.00
2400	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES											
005	CALVILLO SUSTENTABLE	\$0.00	\$10,474,590.00	\$10,474,596.02	\$468,550.49	\$10,006,045.53	\$64,414.80	\$404,135.69	\$10,410,181.22	\$64,414.80	\$64,414.80	\$0.00
0139	Adquisicion de Terreno del Campo de Béisbol Arr	\$0.00	\$10,000,000.00	\$10,000,000.00	\$0.00	\$10,000,000.00	\$0.00	\$0.00	\$10,000,000.00	\$0.00	\$0.00	\$0.00
2103	SUMINISTRO DE GRANZO PARA EL LIENZO C	\$0.00	\$64,414.80	\$64,414.80	\$64,414.80	\$0.00	\$64,414.80	\$0.00	\$0.00	\$64,414.80	\$64,414.80	\$0.00
2108	MANTENIMIENTO DE LIENZO CHARRO OJOC	\$0.00	\$410,181.22	\$410,181.22	\$404,135.69	\$6,045.53	\$0.00	\$404,135.69	\$410,181.22	\$0.00	\$0.00	\$0.00
RECREACIÓN, CULTURA Y OTRAS MA		\$0.00	\$10,474,590.00	\$10,474,596.02	\$468,550.49	\$10,006,045.53	\$64,414.80	\$404,135.69	\$10,410,181.22	\$64,414.80	\$64,414.80	\$0.00
2500	EDUCACIÓN											
005	CALVILLO SUSTENTABLE	\$0.00	\$3,058,388.86	\$3,058,388.86	\$2,971,540.99	\$86,847.87	\$2,484,445.29	\$487,095.70	\$573,943.57	\$2,484,445.29	\$2,484,445.29	\$0.00
3005	CONSTRUCCION DE TECHUMBRE EN ESCUEI	\$0.00	\$1,449,962.13	\$1,449,962.13	\$1,402,500.99	\$47,461.14	\$931,588.46	\$470,912.53	\$518,373.67	\$931,588.46	\$931,588.46	\$0.00
3009	CONSTRUCCION DE TECHUMBRE EN ESCUEI	\$0.00	\$1,608,426.73	\$1,608,426.73	\$1,569,040.00	\$39,386.73	\$1,552,856.83	\$16,183.17	\$55,569.90	\$1,552,856.83	\$1,552,856.83	\$0.00
EDUCACIÓN		\$0.00	\$3,058,388.86	\$3,058,388.86	\$2,971,540.99	\$86,847.87	\$2,484,445.29	\$487,095.70	\$573,943.57	\$2,484,445.29	\$2,484,445.29	\$0.00
DESARROLLO ECONÓMICO		\$4,496,050.00	\$18,202,820.00	\$22,698,873.43	\$12,294,936.21	\$10,403,937.22	\$8,968,403.73	\$3,326,532.48	\$13,730,469.70	\$8,968,403.73	\$8,968,403.73	\$0.00
3300	COMBUSTIBLES Y ENERGÍA											
001	CALVILLO COMPETITIVO	\$0.00	\$269,867.86	\$269,867.86	\$0.00	\$269,867.86	\$0.00	\$0.00	\$269,867.86	\$0.00	\$0.00	\$0.00
2109	MEJORAS EN RED ELECTRICA DEL RASTRO I	\$0.00	\$44,873.95	\$44,873.95	\$0.00	\$44,873.95	\$0.00	\$0.00	\$44,873.95	\$0.00	\$0.00	\$0.00
2110	MEJORAS A LA RED ELECTRICA DEL MUSEO	\$0.00	\$224,993.91	\$224,993.91	\$0.00	\$224,993.91	\$0.00	\$0.00	\$224,993.91	\$0.00	\$0.00	\$0.00
COMBUSTIBLES Y ENERGÍA		\$0.00	\$269,867.86	\$269,867.86	\$0.00	\$269,867.86	\$0.00	\$0.00	\$269,867.86	\$0.00	\$0.00	\$0.00
3500	TRANSPORTE											
005	CALVILLO SUSTENTABLE	\$0.00	\$2,480,891.30	\$2,480,891.30	\$2,480,891.30	\$0.00	\$2,480,891.30	\$0.00	\$0.00	\$2,480,891.30	\$2,480,891.30	\$0.00
3015	REVESTIMIENTO EN CAMINO RURAL A BASE I	\$0.00	\$2,480,891.30	\$2,480,891.30	\$2,480,891.30	\$0.00	\$2,480,891.30	\$0.00	\$0.00	\$2,480,891.30	\$2,480,891.30	\$0.00
TRANSPORTE		\$0.00	\$2,480,891.30	\$2,480,891.30	\$2,480,891.30	\$0.00	\$2,480,891.30	\$0.00	\$0.00	\$2,480,891.30	\$2,480,891.30	\$0.00
3700	TURISMO											
001	CALVILLO COMPETITIVO	\$4,496,050.00	\$15,452,060.00	\$19,948,114.27	\$9,814,044.91	\$10,134,069.36	\$6,487,512.43	\$3,326,532.48	\$13,460,601.84	\$6,487,512.43	\$6,487,512.43	\$0.00
0110	Proyecto Turístico Santa Cruz	\$4,496,050.00	\$1,663,810.00	\$6,159,860.97	\$0.00	\$6,159,860.97	\$0.00	\$0.00	\$6,159,860.97	\$0.00	\$0.00	\$0.00
8001	AMPLIACION DE PANTEON Y AREA COMERCI	\$0.00	\$9,699,999.99	\$9,699,999.63	\$9,245,644.91	\$454,354.72	\$5,919,112.43	\$3,326,532.48	\$3,780,887.20	\$5,919,112.43	\$5,919,112.43	\$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	\$1,504,528.51	\$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
8006	ELABORACION DE BARANDALES EN LA ZONA	\$0.00	\$382,395.14	\$382,395.14	\$0.00	\$382,395.14	\$0.00	\$0.00	\$382,395.14	\$0.00	\$0.00	\$0.00
8007	ILUMINACION Y HERRERIA EN PANTEON DEL	\$0.00	\$850,000.00	\$850,000.00	\$0.00	\$850,000.00	\$0.00	\$0.00	\$850,000.00	\$0.00	\$0.00	\$0.00
TURISMO		\$4,496,050.00	\$15,452,060.00	\$19,948,114.27	\$9,814,044.91	\$10,134,069.36	\$6,487,512.43	\$3,326,532.48	\$13,460,601.84	\$6,487,512.43	\$6,487,512.43	\$0.00



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/ago/2021

Fecha y hora de Impresión | 10/sep/2021
10:05 a.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
SECRETARÍA DE OBRAS PÚBLICAS Y		\$78,674,234.55	\$17,524,72...	\$96,198,958.92	\$69,228,528.78	\$26,970,430.14	\$46,077,477.98	\$23,151,050.80	\$50,121,480.94	\$45,429,562.85	\$45,429,562.85	\$647,915.13
H0	SECRETARÍA DE SERVICIOS PÚBLICOS											
GOBIERNO		\$23,979,844.16	\$584,170.26	\$24,564,014.42	\$23,700,055.29	\$863,959.13	\$18,140,484.84	\$5,559,570.45	\$6,423,529.58	\$16,846,393.94	\$16,846,393.94	\$1,294,090.90
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 C		\$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	\$384,170.26	\$24,334,014.42	\$23,551,798.39	\$782,216.03	\$17,992,227.94	\$5,559,570.45	\$6,341,786.48	\$16,698,137.04	\$16,698,137.04	\$1,294,090.90
0001	ADMINISTRACIÓN GENERAL	\$23,949,844.16	\$384,170.26	\$24,334,014.42	\$23,551,798.39	\$782,216.03	\$17,992,227.94	\$5,559,570.45	\$6,341,786.48	\$16,698,137.04	\$16,698,137.04	\$1,294,090.90
ASUNTOS FINANCIEROS Y HACENDAF		\$23,949,844.16	\$384,170.26	\$24,334,014.42	\$23,551,798.39	\$782,216.03	\$17,992,227.94	\$5,559,570.45	\$6,341,786.48	\$16,698,137.04	\$16,698,137.04	\$1,294,090.90
DESARROLLO SOCIAL		\$9,723,000.00	\$691,995.19	\$10,414,995.19	\$6,868,418.20	\$3,546,576.99	\$6,868,418.20	\$0.00	\$3,546,576.99	\$6,622,702.20	\$6,622,702.20	\$245,716.00
2100	PROTECCIÓN AMBIENTAL											
005	CALVILLO SUSTENTABLE	\$2,473,000.00	\$385,567.19	\$2,858,567.19	\$1,846,132.42	\$1,012,434.77	\$1,846,132.42	\$0.00	\$1,012,434.77	\$1,846,132.42	\$1,846,132.42	\$0.00
0002	Transferencia de Basura y Relleno Sanitario	\$1,673,000.00	\$0.00	\$1,673,000.00	\$962,663.00	\$710,337.00	\$962,663.00	\$0.00	\$710,337.00	\$962,663.00	\$962,663.00	\$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	\$883,469.42	\$883,469.42	\$0.00
PROTECCIÓN AMBIENTAL		\$2,473,000.00	\$385,567.19	\$2,858,567.19	\$1,846,132.42	\$1,012,434.77	\$1,846,132.42	\$0.00	\$1,012,434.77	\$1,846,132.42	\$1,846,132.42	\$0.00
2200	VIVIENDA Y SERVICIOS A LA COMUNIDAD											
005	CALVILLO SUSTENTABLE	\$7,250,000.00	\$306,428.00	\$7,556,428.00	\$5,022,285.78	\$2,534,142.22	\$5,022,285.78	\$0.00	\$2,534,142.22	\$4,776,569.78	\$4,776,569.78	\$245,716.00
0037	Alumbrado Público	\$6,000,000.00	\$96,428.00	\$6,096,428.00	\$3,846,189.00	\$2,250,239.00	\$3,846,189.00	\$0.00	\$2,250,239.00	\$3,846,189.00	\$3,846,189.00	\$0.00
0038	Mantenimiento a Panteones Municipales	\$1,250,000.00	\$210,000.00	\$1,460,000.00	\$1,176,096.78	\$283,903.22	\$1,176,096.78	\$0.00	\$283,903.22	\$930,380.78	\$930,380.78	\$245,716.00
VIVIENDA Y SERVICIOS A LA COMUNI		\$7,250,000.00	\$306,428.00	\$7,556,428.00	\$5,022,285.78	\$2,534,142.22	\$5,022,285.78	\$0.00	\$2,534,142.22	\$4,776,569.78	\$4,776,569.78	\$245,716.00
SECRETARÍA DE SERVICIOS PÚBLICO		\$33,702,844.16	\$1,276,165...	\$34,979,009.61	\$30,568,473.49	\$4,410,536.12	\$25,008,903.04	\$5,559,570.45	\$9,970,106.57	\$23,469,096.14	\$23,469,096.14	\$1,539,806.90
I0	SECRETARÍA DE DESARROLLO ECONÓMICO											
GOBIERNO		\$4,116,854.63	-\$71,016.65	\$4,045,837.98	\$3,958,405.56	\$87,432.42	\$2,651,422.18	\$1,306,983.38	\$1,394,415.80	\$2,637,966.80	\$2,637,966.80	\$13,455.38
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$4,116,854.63	-\$71,016.65	\$4,045,837.98	\$3,958,405.56	\$87,432.42	\$2,651,422.18	\$1,306,983.38	\$1,394,415.80	\$2,637,966.80	\$2,637,966.80	\$13,455.38
0001	ADMINISTRACIÓN GENERAL	\$4,116,854.63	-\$71,016.65	\$4,045,837.98	\$3,958,405.56	\$87,432.42	\$2,651,422.18	\$1,306,983.38	\$1,394,415.80	\$2,637,966.80	\$2,637,966.80	\$13,455.38
ASUNTOS FINANCIEROS Y HACENDAF		\$4,116,854.63	-\$71,016.65	\$4,045,837.98	\$3,958,405.56	\$87,432.42	\$2,651,422.18	\$1,306,983.38	\$1,394,415.80	\$2,637,966.80	\$2,637,966.80	\$13,455.38
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



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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
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	-\$71,016.65	\$4,120,837.98	\$4,013,405.56	\$107,432.42	\$2,706,422.18	\$1,306,983.38	\$1,414,415.80	\$2,692,966.80	\$2,692,966.80	\$13,455.38
J0	SECRETARÍA DE DESARROLLO SOCIAL											
	GOBIERNO	\$5,416,270.25	\$100,686.80	\$5,516,957.05	\$5,451,893.27	\$65,063.78	\$3,629,932.28	\$1,821,960.99	\$1,887,024.77	\$3,572,544.30	\$3,572,544.30	\$57,387.98
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$5,416,270.25	\$100,686.80	\$5,516,957.05	\$5,451,893.27	\$65,063.78	\$3,629,932.28	\$1,821,960.99	\$1,887,024.77	\$3,572,544.30	\$3,572,544.30	\$57,387.98
0001	ADMINISTRACIÓN GENERAL	\$5,416,270.25	\$100,686.80	\$5,516,957.05	\$5,451,893.27	\$65,063.78	\$3,629,932.28	\$1,821,960.99	\$1,887,024.77	\$3,572,544.30	\$3,572,544.30	\$57,387.98
	ASUNTOS FINANCIEROS Y HACENDAR	\$5,416,270.25	\$100,686.80	\$5,516,957.05	\$5,451,893.27	\$65,063.78	\$3,629,932.28	\$1,821,960.99	\$1,887,024.77	\$3,572,544.30	\$3,572,544.30	\$57,387.98
	DESARROLLO SOCIAL	\$4,124,916.00	\$7,115,719...	\$11,240,635.23	\$9,143,077.42	\$2,097,557.81	\$9,136,177.42	\$6,900.00	\$2,104,457.81	\$9,025,977.42	\$9,025,977.42	\$110,200.00
2200	VIVIENDA Y SERVICIOS A LA COMUNIDAD											
005	CALVILLO SUSTENTABLE	\$0.00	\$8,163,949.89	\$8,163,949.89	\$6,264,480.54	\$1,899,469.35	\$6,264,480.54	\$0.00	\$1,899,469.35	\$6,264,480.54	\$6,264,480.54	\$0.00
3010	SUMINISTRO E INSTALACION DE CALENTADC	\$0.00	\$4,517,500...	\$4,517,500.52	\$3,336,000.38	\$1,181,500.14	\$3,336,000.38	\$0.00	\$1,181,500.14	\$3,336,000.38	\$3,336,000.38	\$0.00
3011	SUMINISTRO DE ESTUFAS ECOLOGICAS AHC	\$0.00	\$1,859,249...	\$1,859,249.33	\$1,440,499.48	\$418,749.85	\$1,440,499.48	\$0.00	\$418,749.85	\$1,440,499.48	\$1,440,499.48	\$0.00
3012	ADQUISICION, SUMINISTRO Y PUESTA EN SE	\$0.00	\$287,200.04	\$287,200.04	\$251,300.04	\$35,900.00	\$251,300.04	\$0.00	\$35,900.00	\$251,300.04	\$251,300.04	\$0.00
3028	REHABILITACION DE TECHO, CALVILO AGS	\$0.00	\$1,500,000...	\$1,500,000.00	\$1,236,680.64	\$263,319.36	\$1,236,680.64	\$0.00	\$263,319.36	\$1,236,680.64	\$1,236,680.64	\$0.00
	VIVIENDA Y SERVICIOS A LA COMUNI	\$0.00	\$8,163,949...	\$8,163,949.89	\$6,264,480.54	\$1,899,469.35	\$6,264,480.54	\$0.00	\$1,899,469.35	\$6,264,480.54	\$6,264,480.54	\$0.00
2300	SALUD											
003	CALVILLO SOMOS TODOS	\$85,284.00	\$0.00	\$85,284.00	\$62,100.00	\$23,184.00	\$55,200.00	\$6,900.00	\$30,084.00	\$55,200.00	\$55,200.00	\$0.00
0021	Subsidio a las Enfermeras	\$85,284.00	\$0.00	\$85,284.00	\$62,100.00	\$23,184.00	\$55,200.00	\$6,900.00	\$30,084.00	\$55,200.00	\$55,200.00	\$0.00
	SALUD	\$85,284.00	\$0.00	\$85,284.00	\$62,100.00	\$23,184.00	\$55,200.00	\$6,900.00	\$30,084.00	\$55,200.00	\$55,200.00	\$0.00
2400	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES											
002	CALVILLO PARTICIPATIVO	\$132,632.00	-\$131,230.66	\$1,401.34	\$1,400.00	\$1.34	\$1,400.00	\$0.00	\$1.34	\$1,400.00	\$1,400.00	\$0.00
0030	Día del Estudiante	\$82,632.00	-\$82,630.66	\$1.34	\$0.00	\$1.34	\$0.00	\$0.00	\$1.34	\$0.00	\$0.00	\$0.00
0067	Concurso de Canto	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0071	Día de la Juventud	\$25,000.00	-\$23,600.00	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00
	RECREACIÓN, CULTURA Y OTRAS MA	\$132,632.00	-\$131,230.66	\$1,401.34	\$1,400.00	\$1.34	\$1,400.00	\$0.00	\$1.34	\$1,400.00	\$1,400.00	\$0.00
2500	EDUCACIÓN											
002	CALVILLO PARTICIPATIVO	\$1,407,000.00	-\$1,032,000...	\$375,000.00	\$375,000.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$375,000.00	\$375,000.00	\$0.00
0006	Subsidio al Transporte Escolar	\$650,000.00	-\$650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0019	Subsidio a la Coordinación de Educación	\$557,000.00	-\$182,000.00	\$375,000.00	\$375,000.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$375,000.00	\$375,000.00	\$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



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0046	Premio Municipal de la Juventud	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EDUCACIÓN		\$1,407,000.00	-\$1,032,00...	\$375,000.00	\$375,000.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$375,000.00	\$375,000.00	\$0.00
2600	PROTECCIÓN SOCIAL											
003	CALVILLO SOMOS TODOS	\$2,500,000.00	-\$1,079,000...	\$1,421,000.00	\$1,415,676.88	\$5,323.12	\$1,415,676.88	\$0.00	\$5,323.12	\$1,305,476.88	\$1,305,476.88	\$110,200.00
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	\$115,000.00	\$1,115,000.00	\$1,109,676.88	\$5,323.12	\$1,109,676.88	\$0.00	\$5,323.12	\$999,476.88	\$999,476.88	\$110,200.00
PROTECCIÓN SOCIAL		\$2,500,000.00	-\$1,079,00...	\$1,421,000.00	\$1,415,676.88	\$5,323.12	\$1,415,676.88	\$0.00	\$5,323.12	\$1,305,476.88	\$1,305,476.88	\$110,200.00
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 SOCIAL		\$9,541,186.25	\$7,216,406...	\$16,757,592.28	\$14,594,970.69	\$2,162,621.59	\$12,766,109.70	\$1,828,860.99	\$3,991,482.58	\$12,598,521.72	\$12,598,521.72	\$167,587.98
K0	SECRETARIA DE COMUNICACION SOCIAL E IMAGEN INSTITUCIONAL											
GOBIERNO		\$3,750,765.04	\$916,417.30	\$4,667,182.34	\$4,625,312.69	\$41,869.65	\$3,345,260.60	\$1,280,052.09	\$1,321,921.74	\$3,177,678.50	\$3,177,678.50	\$167,582.10
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$3,750,765.04	\$916,417.30	\$4,667,182.34	\$4,625,312.69	\$41,869.65	\$3,345,260.60	\$1,280,052.09	\$1,321,921.74	\$3,177,678.50	\$3,177,678.50	\$167,582.10
0001	ADMINISTRACIÓN GENERAL	\$3,750,765.04	\$916,417.30	\$4,667,182.34	\$4,625,312.69	\$41,869.65	\$3,345,260.60	\$1,280,052.09	\$1,321,921.74	\$3,177,678.50	\$3,177,678.50	\$167,582.10
ASUNTOS FINANCIEROS Y HACENDARIOS		\$3,750,765.04	\$916,417.30	\$4,667,182.34	\$4,625,312.69	\$41,869.65	\$3,345,260.60	\$1,280,052.09	\$1,321,921.74	\$3,177,678.50	\$3,177,678.50	\$167,582.10
SECRETARIA DE COMUNICACION SOCIAL		\$3,750,765.04	\$916,417.30	\$4,667,182.34	\$4,625,312.69	\$41,869.65	\$3,345,260.60	\$1,280,052.09	\$1,321,921.74	\$3,177,678.50	\$3,177,678.50	\$167,582.10
L0	SECRETARÍA DIF MUNICIPAL											
GOBIERNO		\$6,880,556.29	\$90,568.75	\$6,971,125.04	\$6,751,045.55	\$220,079.49	\$4,461,359.08	\$2,289,686.47	\$2,509,765.96	\$4,356,389.20	\$4,356,389.20	\$104,969.88
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$6,880,556.29	\$90,568.75	\$6,971,125.04	\$6,751,045.55	\$220,079.49	\$4,461,359.08	\$2,289,686.47	\$2,509,765.96	\$4,356,389.20	\$4,356,389.20	\$104,969.88
0001	ADMINISTRACIÓN GENERAL	\$6,880,556.29	\$90,568.75	\$6,971,125.04	\$6,751,045.55	\$220,079.49	\$4,461,359.08	\$2,289,686.47	\$2,509,765.96	\$4,356,389.20	\$4,356,389.20	\$104,969.88
ASUNTOS FINANCIEROS Y HACENDARIOS		\$6,880,556.29	\$90,568.75	\$6,971,125.04	\$6,751,045.55	\$220,079.49	\$4,461,359.08	\$2,289,686.47	\$2,509,765.96	\$4,356,389.20	\$4,356,389.20	\$104,969.88
DESARROLLO SOCIAL		\$629,738.65	-\$514,920.00	\$114,818.65	\$84,280.00	\$30,538.65	\$84,280.00	\$0.00	\$30,538.65	\$84,280.00	\$84,280.00	\$0.00
2400	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES											
002	CALVILLO PARTICIPATIVO	\$530,000.00	-\$514,920.00	\$15,080.00	\$15,080.00	\$0.00	\$15,080.00	\$0.00	\$0.00	\$15,080.00	\$15,080.00	\$0.00
0023	Día de las Madres	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0024	Día del Abuelo	\$150,000.00	-\$134,920.00	\$15,080.00	\$15,080.00	\$0.00	\$15,080.00	\$0.00	\$0.00	\$15,080.00	\$15,080.00	\$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



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0039	Plan vacacional	\$130,000.00	-\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RECREACIÓN, CULTURA Y OTRAS MA		\$530,000.00	-\$514,920.00	\$15,080.00	\$15,080.00	\$0.00	\$15,080.00	\$0.00	\$0.00	\$15,080.00	\$15,080.00	\$0.00
2600	PROTECCIÓN SOCIAL											
003	CALVILLO SOMOS TODOS	\$99,738.65	\$0.00	\$99,738.65	\$69,200.00	\$30,538.65	\$69,200.00	\$0.00	\$30,538.65	\$69,200.00	\$69,200.00	\$0.00
0003	Ayuda Social a Personas	\$99,738.65	\$0.00	\$99,738.65	\$69,200.00	\$30,538.65	\$69,200.00	\$0.00	\$30,538.65	\$69,200.00	\$69,200.00	\$0.00
PROTECCIÓN SOCIAL		\$99,738.65	\$0.00	\$99,738.65	\$69,200.00	\$30,538.65	\$69,200.00	\$0.00	\$30,538.65	\$69,200.00	\$69,200.00	\$0.00
SECRETARÍA DIF MUNICIPAL		\$7,510,294.94	-\$424,351.25	\$7,085,943.69	\$6,835,325.55	\$250,618.14	\$4,545,639.08	\$2,289,686.47	\$2,540,304.61	\$4,440,669.20	\$4,440,669.20	\$104,969.88
M0	SECRETARÍA PARTICULAR											
GOBIERNO		\$9,674,936.33	-\$569,694.47	\$9,105,241.86	\$8,787,823.69	\$317,418.17	\$6,452,987.31	\$2,334,836.38	\$2,652,254.55	\$6,186,777.66	\$6,186,777.66	\$266,209.65
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
001	CALVILLO COMPETITIVO	\$9,424,936.33	-\$569,694.47	\$8,855,241.86	\$8,787,823.69	\$67,418.17	\$6,452,987.31	\$2,334,836.38	\$2,402,254.55	\$6,186,777.66	\$6,186,777.66	\$266,209.65
0001	ADMINISTRACIÓN GENERAL	\$9,424,936.33	-\$569,694.47	\$8,855,241.86	\$8,787,823.69	\$67,418.17	\$6,452,987.31	\$2,334,836.38	\$2,402,254.55	\$6,186,777.66	\$6,186,777.66	\$266,209.65
ASUNTOS FINANCIEROS Y HACENDARIOS		\$9,424,936.33	-\$569,694.47	\$8,855,241.86	\$8,787,823.69	\$67,418.17	\$6,452,987.31	\$2,334,836.38	\$2,402,254.55	\$6,186,777.66	\$6,186,777.66	\$266,209.65
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	\$1,080,409.00	\$5,645,867.23	\$5,303,686.47	\$342,180.76	\$5,289,686.47	\$14,000.00	\$356,180.76	\$5,201,800.82	\$5,201,800.82	\$87,885.65
2400	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES											
001	CALVILLO COMPETITIVO	\$500,000.00	-\$400,005.00	\$99,995.00	\$0.00	\$99,995.00	\$0.00	\$0.00	\$99,995.00	\$0.00	\$0.00	\$0.00
0028	Fiestas Patrias	\$500,000.00	-\$400,005.00	\$99,995.00	\$0.00	\$99,995.00	\$0.00	\$0.00	\$99,995.00	\$0.00	\$0.00	\$0.00
002	CALVILLO PARTICIPATIVO	\$465,000.00	-\$97,272.00	\$367,728.00	\$217,728.00	\$150,000.00	\$217,728.00	\$0.00	\$150,000.00	\$217,728.00	\$217,728.00	\$0.00
0025	Día del Ejercito	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0026	Día del Maestro	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	-\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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
RECREACIÓN, CULTURA Y OTRAS MA		\$1,000,000.00	-\$497,277.00	\$502,723.00	\$217,728.00	\$284,995.00	\$217,728.00	\$0.00	\$284,995.00	\$217,728.00	\$217,728.00	\$0.00
2600	PROTECCIÓN SOCIAL											
003	CALVILLO SOMOS TODOS	\$3,565,458.10	\$1,577,686.13	\$5,143,144.23	\$5,085,958.47	\$57,185.76	\$5,071,958.47	\$14,000.00	\$71,185.76	\$4,984,072.82	\$4,984,072.82	\$87,885.65
0003	Ayuda Social a Personas	\$1,621,458.10	\$1,504,011.00	\$3,125,470.00	\$3,116,239.99	\$9,230.01	\$3,107,239.99	\$9,000.00	\$18,230.01	\$3,107,239.99	\$3,107,239.99	\$0.00
0004	Ayudas para la Salud	\$800,000.00	\$619,500.00	\$1,419,500.00	\$1,412,556.00	\$6,944.00	\$1,407,556.00	\$5,000.00	\$11,944.00	\$1,407,556.00	\$1,407,556.00	\$0.00



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0008	Apoyos Económicos	\$800,000.00	-\$580,735.77	\$219,264.23	\$179,051.66	\$40,212.57	\$179,051.66	\$0.00	\$40,212.57	\$137,291.66	\$137,291.66	\$41,760.00
0009	Ayudas para alimentos	\$112,000.00	\$15,000.00	\$127,000.00	\$126,550.00	\$450.00	\$126,550.00	\$0.00	\$450.00	\$126,550.00	\$126,550.00	\$0.00
0016	Ayudas Funerarias	\$82,000.00	\$10,300.00	\$92,300.00	\$92,200.00	\$100.00	\$92,200.00	\$0.00	\$100.00	\$92,200.00	\$92,200.00	\$0.00
0017	Apoyos de Material para la Construcción	\$150,000.00	\$9,610.00	\$159,610.00	\$159,360.82	\$249.18	\$159,360.82	\$0.00	\$249.18	\$113,235.17	\$113,235.17	\$46,125.65
PROTECCIÓN SOCIAL		\$3,565,458.10	\$1,577,686...	\$5,143,144.23	\$5,085,958.47	\$57,185.76	\$5,071,958.47	\$14,000.00	\$71,185.76	\$4,984,072.82	\$4,984,072.82	\$87,885.65
SECRETARÍA PARTICULAR		\$14,240,394.43	\$510,714.66	\$14,751,109.09	\$14,091,510.16	\$659,598.93	\$11,742,673.78	\$2,348,836.38	\$3,008,435.31	\$11,388,578.48	\$11,388,578.48	\$354,095.30
N0 NIVEL MUNICIPAL												
GOBIERNO		\$35,345,804.90	-\$5,779,84...	\$29,565,954.92	\$23,171,244.15	\$6,394,710.77	\$18,645,266.36	\$4,525,977.79	\$10,920,688.56	\$18,621,176.36	\$18,621,176.36	\$24,090.00
1500 ASUNTOS FINANCIEROS Y HACENDARIOS												
001	CALVILLO COMPETITIVO	\$35,195,804.90	-\$5,779,849...	\$29,415,954.92	\$23,171,244.15	\$6,244,710.77	\$18,645,266.36	\$4,525,977.79	\$10,770,688.56	\$18,621,176.36	\$18,621,176.36	\$24,090.00
0001	ADMINISTRACIÓN GENERAL	\$35,195,804.90	-\$5,779,84...	\$29,415,954.92	\$23,171,244.15	\$6,244,710.77	\$18,645,266.36	\$4,525,977.79	\$10,770,688.56	\$18,621,176.36	\$18,621,176.36	\$24,090.00
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
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 HACENDARIOS		\$35,345,804.90	-\$5,779,84...	\$29,565,954.92	\$23,171,244.15	\$6,394,710.77	\$18,645,266.36	\$4,525,977.79	\$10,920,688.56	\$18,621,176.36	\$18,621,176.36	\$24,090.00
DESARROLLO SOCIAL		\$1,378,803.25	\$1,879,821...	\$3,258,624.51	\$2,867,901.38	\$390,723.13	\$2,847,901.38	\$20,000.00	\$410,723.13	\$2,633,790.56	\$2,633,790.56	\$214,110.82
2200 VIVIENDA Y SERVICIOS A LA COMUNIDAD												
005	CALVILLO SUSTENTABLE	\$500,000.00	\$9,740.20	\$509,740.20	\$362,432.36	\$147,307.84	\$362,432.36	\$0.00	\$147,307.84	\$330,027.42	\$330,027.42	\$32,404.94
0044	Construyendo tu Casa de la Mano Contigo	\$500,000.00	\$9,740.20	\$509,740.20	\$362,432.36	\$147,307.84	\$362,432.36	\$0.00	\$147,307.84	\$330,027.42	\$330,027.42	\$32,404.94
VIVIENDA Y SERVICIOS A LA COMUNIDAD		\$500,000.00	\$9,740.20	\$509,740.20	\$362,432.36	\$147,307.84	\$362,432.36	\$0.00	\$147,307.84	\$330,027.42	\$330,027.42	\$32,404.94
2400 RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES												
002	CALVILLO PARTICIPATIVO	\$0.00	\$1,068,311.10	\$1,068,311.10	\$1,068,310.09	\$1.01	\$1,068,310.09	\$0.00	\$1.01	\$1,068,310.09	\$1,068,310.09	\$0.00
0138	Apoyo a Regional Estatal de Charrería	\$0.00	\$1,068,311...	\$1,068,311.10	\$1,068,310.09	\$1.01	\$1,068,310.09	\$0.00	\$1.01	\$1,068,310.09	\$1,068,310.09	\$0.00
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES		\$0.00	\$1,068,311...	\$1,068,311.10	\$1,068,310.09	\$1.01	\$1,068,310.09	\$0.00	\$1.01	\$1,068,310.09	\$1,068,310.09	\$0.00
2500 EDUCACIÓN												
002	CALVILLO PARTICIPATIVO	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
0045	Estimulo y Profesionalización de los Servidores P	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$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	-\$49,994.20	\$50,005.80	\$5.80	\$50,000.00	\$5.80	\$0.00	\$50,000.00	\$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	\$70,000.00	\$20,000.00	\$20,000.00	\$70,000.00	\$70,000.00	\$0.00
0003	Ayuda Social a Personas	\$78,803.25	\$11,196.75	\$90,000.00	\$90,000.00	\$0.00	\$70,000.00	\$20,000.00	\$20,000.00	\$70,000.00	\$70,000.00	\$0.00
PROTECCIÓN SOCIAL		\$78,803.25	\$11,196.75	\$90,000.00	\$90,000.00	\$0.00	\$70,000.00	\$20,000.00	\$20,000.00	\$70,000.00	\$70,000.00	\$0.00



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INSTITUTO MUNICIPAL DE PLANEACIÓN		\$883,496.55	\$80,385.11	\$963,881.66	\$952,205.12	\$11,676.54	\$711,008.77	\$241,196.35	\$252,872.89	\$710,902.77	\$710,902.77	\$106.00
R0 SECRETARIA EJECUTIVA												
GOBIERNO		\$372,271.89	\$1,273,858...	\$1,646,130.26	\$1,489,049.27	\$157,080.99	\$1,423,825.78	\$65,223.49	\$222,304.48	\$1,421,045.48	\$1,421,045.48	\$2,780.30
1500 ASUNTOS FINANCIEROS Y HACENDARIOS												
001	CALVILLO COMPETITIVO	\$372,271.89	\$1,273,858.37	\$1,646,130.26	\$1,489,049.27	\$157,080.99	\$1,423,825.78	\$65,223.49	\$222,304.48	\$1,421,045.48	\$1,421,045.48	\$2,780.30
0001	ADMINISTRACIÓN GENERAL	\$372,271.89	\$1,273,858...	\$1,646,130.26	\$1,489,049.27	\$157,080.99	\$1,423,825.78	\$65,223.49	\$222,304.48	\$1,421,045.48	\$1,421,045.48	\$2,780.30
ASUNTOS FINANCIEROS Y HACENDARIOS		\$372,271.89	\$1,273,858...	\$1,646,130.26	\$1,489,049.27	\$157,080.99	\$1,423,825.78	\$65,223.49	\$222,304.48	\$1,421,045.48	\$1,421,045.48	\$2,780.30
SECRETARIA EJECUTIVA		\$372,271.89	\$1,273,858...	\$1,646,130.26	\$1,489,049.27	\$157,080.99	\$1,423,825.78	\$65,223.49	\$222,304.48	\$1,421,045.48	\$1,421,045.48	\$2,780.30
S0 INSTITUTO DEL DEPORTE												
GOBIERNO		\$2,856,524.27	\$143,664.31	\$3,000,188.58	\$2,824,286.52	\$175,902.06	\$1,645,447.24	\$1,178,839.28	\$1,354,741.34	\$1,636,453.90	\$1,636,453.90	\$8,993.34
1500 ASUNTOS FINANCIEROS Y HACENDARIOS												
001	CALVILLO COMPETITIVO	\$2,856,524.27	\$143,664.31	\$3,000,188.58	\$2,824,286.52	\$175,902.06	\$1,645,447.24	\$1,178,839.28	\$1,354,741.34	\$1,636,453.90	\$1,636,453.90	\$8,993.34
0001	ADMINISTRACIÓN GENERAL	\$2,856,524.27	\$143,664.31	\$3,000,188.58	\$2,824,286.52	\$175,902.06	\$1,645,447.24	\$1,178,839.28	\$1,354,741.34	\$1,636,453.90	\$1,636,453.90	\$8,993.34
ASUNTOS FINANCIEROS Y HACENDARIOS		\$2,856,524.27	\$143,664.31	\$3,000,188.58	\$2,824,286.52	\$175,902.06	\$1,645,447.24	\$1,178,839.28	\$1,354,741.34	\$1,636,453.90	\$1,636,453.90	\$8,993.34
DESARROLLO SOCIAL		\$456,138.48	-\$78,767.33	\$377,371.15	\$216,217.98	\$161,153.17	\$216,217.98	\$0.00	\$161,153.17	\$193,249.98	\$193,249.98	\$22,968.00
2400 RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES												
002	CALVILLO PARTICIPATIVO	\$456,138.48	-\$78,767.33	\$377,371.15	\$216,217.98	\$161,153.17	\$216,217.98	\$0.00	\$161,153.17	\$193,249.98	\$193,249.98	\$22,968.00
0015	Apoyos al Deporte	\$155,000.00	-\$36,767.33	\$118,232.67	\$46,168.00	\$72,064.67	\$46,168.00	\$0.00	\$72,064.67	\$23,200.00	\$23,200.00	\$22,968.00
0066	Impulso al Deporte	\$241,138.48	\$0.00	\$241,138.48	\$152,069.98	\$89,068.50	\$152,069.98	\$0.00	\$89,068.50	\$152,069.98	\$152,069.98	\$0.00
0102	TORNEOS DEPORTIVOS	\$60,000.00	-\$42,000.00	\$18,000.00	\$17,980.00	\$20.00	\$17,980.00	\$0.00	\$20.00	\$17,980.00	\$17,980.00	\$0.00
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES		\$456,138.48	-\$78,767.33	\$377,371.15	\$216,217.98	\$161,153.17	\$216,217.98	\$0.00	\$161,153.17	\$193,249.98	\$193,249.98	\$22,968.00
INSTITUTO DEL DEPORTE		\$3,312,662.75	\$64,896.98	\$3,377,559.73	\$3,040,504.50	\$337,055.23	\$1,861,665.22	\$1,178,839.28	\$1,515,894.51	\$1,829,703.88	\$1,829,703.88	\$31,961.34
Total												
		\$265,142,952.84	\$26,371,74...	\$291,514,694.10	\$240,985,785.84	\$50,528,908.26	\$177,116,184.43	\$63,869,601.41	\$114,398,509.67	\$172,650,230.90	\$172,618,330.90	\$4,497,853.53



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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