



Rep: rptEstadoPresupuestoEjecutivos_Fin_P06_PV

MUNICIPIO DE CALVILLO
ESTADO DE AGUASCALIENTES
Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
Del 01/ene./2022 Al 31/dic./2022

Fecha y hora de Impresión | 17/ene/2023 | 01:13 p.m.

Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional	Ampliaciones/ Aprobado(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
A0 CABILDO	\$5,327,899.42	\$4,983,152.05	\$4,983,152.05	\$0.00	\$4,983,152.05	\$0.00	\$0.00	\$4,983,152.05	\$4,983,152.05	\$0.00
1500 ASUNTOS FINANCIEROS Y HACENDARIOS										
001 CALVILLO RESPONSABLE	\$5,327,899.42	\$4,983,152.05	\$4,983,152.05	\$0.00	\$4,983,152.05	\$0.00	\$0.00	\$4,983,152.05	\$4,983,152.05	\$0.00
0001 -ADMINISTRACION GENERAL	\$5,327,899.42	\$4,983,152.05	\$4,983,152.05	\$0.00	\$4,983,152.05	\$0.00	\$0.00	\$4,983,152.05	\$4,983,152.05	\$0.00
ASUNTOS FINANCIEROS Y HACENDATA	\$5,327,899.42	\$4,983,152.05	\$4,983,152.05	\$0.00	\$4,983,152.05	\$0.00	\$0.00	\$4,983,152.05	\$4,983,152.05	\$0.00
B0 SECRETARIA DEL H. AYUNTAMIENTO	\$7,950,235.62	\$8,000,443.41	\$8,000,443.41	\$0.00	\$8,000,443.41	\$0.00	\$0.00	\$8,000,443.41	\$8,000,443.41	\$0.00
1100 LEGISLACION										
001 CALVILLO RESPONSABLE	\$0.00	\$314,532.82	\$314,532.82	\$0.00	\$314,532.82	\$0.00	\$0.00	\$314,532.82	\$314,532.82	\$0.00
0105 BRIGADAS RURALES DE MANEJO DEL FUEGO	\$0.00	\$314,532.82	\$314,532.82	\$0.00	\$314,532.82	\$0.00	\$0.00	\$314,532.82	\$314,532.82	\$0.00
LEGISLACION	\$0.00	\$314,532.82	\$314,532.82	\$0.00	\$314,532.82	\$0.00	\$0.00	\$314,532.82	\$314,532.82	\$0.00
1500 ASUNTOS FINANCIEROS Y HACENDARIOS										
001 CALVILLO UNIDO	\$7,950,235.62	\$7,518,261.03	\$7,518,261.03	\$0.00	\$7,518,261.03	\$0.00	\$0.00	\$7,504,121.37	\$7,504,121.36	\$14,139.67
0001 -ADMINISTRACION GENERAL	\$7,950,235.62	\$7,518,261.03	\$7,518,261.03	\$0.00	\$7,518,261.03	\$0.00	\$0.00	\$7,504,121.37	\$7,504,121.36	\$14,139.67
ASUNTOS FINANCIEROS Y HACENDATA	\$7,950,235.62	\$7,518,261.03	\$7,518,261.03	\$0.00	\$7,518,261.03	\$0.00	\$0.00	\$7,504,121.37	\$7,504,121.36	\$14,139.67
1800 OTROS SERVICIOS GENERALES										
004 CALVILLO UNIDO	\$0.00	\$227,649.56	\$227,649.56	\$0.00	\$227,649.56	\$0.00	\$0.00	\$227,649.56	\$227,649.56	\$0.00
0018 INFORME DE GOBIERNO	\$0.00	\$227,649.56	\$227,649.56	\$0.00	\$227,649.56	\$0.00	\$0.00	\$227,649.56	\$227,649.56	\$0.00
OTROS SERVICIOS GENERALES	\$0.00	\$227,649.56	\$227,649.56	\$0.00	\$227,649.56	\$0.00	\$0.00	\$227,649.56	\$227,649.56	\$0.00
SECRETARIA DEL H. AYUNTAMIENTO	\$7,950,235.62	\$8,000,443.41	\$8,000,443.41	\$0.00	\$8,000,443.41	\$0.00	\$0.00	\$8,000,443.41	\$8,000,443.41	\$0.00
1500 ASUNTOS FINANCIEROS Y HACENDARIOS										
001 CALVILLO RESPONSABLE	\$9,986,603.28	\$11,111,534.95	\$11,098,138.23	\$0.00	\$11,098,138.23	\$0.00	\$0.00	\$11,067,579.63	\$11,067,579.63	\$30,558.60
0001 -ADMINISTRACION GENERAL	\$9,986,603.28	\$11,111,534.95	\$11,098,138.23	\$0.00	\$11,098,138.23	\$0.00	\$0.00	\$11,067,579.63	\$11,067,579.63	\$30,558.60
0059 ESTIMULO A LA RECAUDACION	\$0.00	\$984,636.53	\$984,636.53	\$0.00	\$984,636.53	\$0.00	\$0.00	\$984,636.53	\$984,636.53	\$0.00
ASUNTOS FINANCIEROS Y HACENDATA	\$9,986,603.28	\$11,111,534.95	\$11,098,138.23	\$0.00	\$11,098,138.23	\$0.00	\$0.00	\$11,067,579.63	\$11,067,579.63	\$30,558.60



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Programa Presupuestario (Modalidad y Programa) / Actividad Institucional	Ampliaciones/ Aprobado/(Reducciones)	Presupuesto Vigente	Comprometido Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar Deuda
DESARROLLO SOCIAL	\$250,000.00 - \$166,460.00	\$83,520.00	\$0.00	\$83,520.00	\$0.00	\$0.00	\$83,520.00	\$83,520.00	\$0.00
2400 RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES									
001 CALVILLO RESPONSABLE	\$0.00 \$83,520.00	\$83,520.00	\$0.00	\$83,520.00	\$0.00	\$0.00	\$83,520.00	\$83,520.00	\$0.00
0037 EVENTOS E/ COMUNIDAD-DES	\$0.00 \$83,520.00	\$83,520.00	\$0.00	\$83,520.00	\$0.00	\$0.00	\$83,520.00	\$83,520.00	\$0.00
004 CALVILLO UNIDO	\$150,000.00 -\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0027 DIA DEL SERVIDOR PUBLICO	\$150,000.00 -\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RECREACION, CULTURA Y OTRAS IA	\$150,000.00 -\$150,460.00	\$83,520.00	\$0.00	\$83,520.00	\$0.00	\$0.00	\$83,520.00	\$83,520.00	\$0.00
2500 EDUCACIÓN									
001 CALVILLO RESPONSABLE	\$100,000.00 -\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0039 ESTIMULO Y PROFESIONALIZACIÓN DE LOS I	\$100,000.00 -\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EDUCACION	\$100,000.00 -\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SECRETARIA DE FINANZAS Y ADMINI:	\$10,236,803.26 \$95,054.95	\$1,167,624.19	\$1,167,624.23	\$1,167,624.23	\$0.00	\$0.00	\$1,167,624.23	\$1,167,624.23	\$30,556.00
D0 SECRETARIA ORGANO INTERNO DE CONTROL									
GOBIERNO	\$1,067,294.91 \$300,487.28	\$2,167,782.19	\$2,167,782.19	\$2,167,782.19	\$0.00	\$0.00	\$2,167,782.19	\$2,167,782.19	\$3,912.15
1500 ASUNTOS FINANCIEROS Y HACENDARIOS									
001 CALVILLO RESPONSABLE	\$1,867,284.91 \$265,487.28	\$2,132,782.19	\$2,132,782.19	\$2,132,782.19	\$0.00	\$0.00	\$2,128,870.04	\$2,128,870.04	\$3,912.15
0001 ADMINISTRACION GENERAL	\$1,867,294.91 \$265,487.28	\$2,132,782.19	\$2,132,782.19	\$2,132,782.19	\$0.00	\$0.00	\$2,128,870.04	\$2,128,870.04	\$3,912.15
ASUNTOS FINANCIEROS Y HACENDAI	\$1,867,294.91 \$265,487.28	\$2,132,782.19	\$2,132,782.19	\$2,132,782.19	\$0.00	\$0.00	\$2,128,870.04	\$2,128,870.04	\$3,912.15
1800 OTROS SERVICIOS GENERALES									
001 CALVILLO RESPONSABLE	\$0.00 \$35,000.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00	\$0.00
0054 EQUIPAMIENTO DEL ORGANO INTERNO DE C	\$0.00 \$35,000.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00	\$0.00
OTROS SERVICIOS GENERALES	\$0.00 \$35,000.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00	\$0.00
SECRETARIA ORGANO INTERNO DE C	\$1,067,294.91 \$300,487.28	\$2,167,782.19	\$2,167,782.19	\$2,167,782.19	\$0.00	\$0.00	\$2,163,870.04	\$2,163,870.04	\$3,912.15
E0 SECRETARIA DE SEGURIDAD PÚBLICA									
GOBIERNO	\$44,502,885.18 \$18,647.10	\$44,315,038.08	\$44,315,038.08	\$44,315,038.08	\$0.00	\$0.00	\$42,623,709.32	\$42,623,709.32	\$1,691,328.76
1500 ASUNTOS FINANCIEROS Y HACENDARIOS									
001 CALVILLO RESPONSABLE	\$864,885.18 -\$189,692.84	\$475,192.64	\$475,192.64	\$475,192.64	\$0.00	\$0.00	\$465,496.78	\$465,496.78	\$9,695.86
0001 ADMINISTRACION GENERAL	\$864,885.18 -\$189,692.84	\$475,192.64	\$475,192.64	\$475,192.64	\$0.00	\$0.00	\$465,496.78	\$465,496.78	\$9,695.86
ASUNTOS FINANCIEROS Y HACENDAI	\$864,885.18 -\$189,692.84	\$475,192.64	\$475,192.64	\$475,192.64	\$0.00	\$0.00	\$465,496.78	\$465,496.78	\$9,695.86
1700 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR									



001-0705
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005 CALVILLO CONFIABLE	\$43,838,000.00	\$43,838,845.44	\$43,838,845.44	\$0.00	\$43,838,845.44	\$0.00	\$0.00	\$42,158,212.54	\$42,158,212.54	\$1,681,632.90
0402 FONDO DE PORTACIONES PARA EL FORTALECIMIENTO DE ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD	\$43,838,000.00	\$43,838,845.44	\$43,838,845.44	\$0.00	\$43,838,845.44	\$0.00	\$0.00	\$42,158,212.54	\$42,158,212.54	\$1,681,632.90
SECRETARIA DE SEGURIDAD PUBLICA	\$44,902,855.18	\$47,315,038.08	\$47,315,038.08	\$0.00	\$47,315,038.08	\$0.00	\$0.00	\$45,823,709.32	\$45,823,709.32	\$1,509,328.76
GOBIERNO	\$5,516,675.13	\$7,742,715.12	\$7,742,715.12	\$0.00	\$7,742,715.12	\$0.00	\$0.00	\$7,200,644.17	\$7,200,644.17	\$55,746.08
1500 ASUNTOS FINANCIEROS Y HACENDARIOS	\$5,516,675.13	\$7,742,715.12	\$7,742,715.12	\$0.00	\$7,742,715.12	\$0.00	\$0.00	\$7,200,644.17	\$7,200,644.17	\$55,746.08
001 CALVILLO RESPONSABLE	\$30,000.00	\$629,576.00	\$629,576.00	\$0.00	\$629,576.00	\$0.00	\$0.00	\$659,576.00	\$659,576.00	\$0.00
0001 ADMINISTRACION GENERAL	\$30,000.00	\$629,576.00	\$629,576.00	\$0.00	\$629,576.00	\$0.00	\$0.00	\$659,576.00	\$659,576.00	\$0.00
0035 ANIVERSARIO PUEBLO MAGICO	\$100,000.00	\$22,110.79	\$22,110.79	\$0.00	\$22,110.79	\$0.00	\$0.00	\$10,590,447.43	\$9,662,447.43	\$929,000.00
0045 CONCURSO DE PAREJAS	\$35,000.00	\$23,884.80	\$23,884.80	\$0.00	\$23,884.80	\$0.00	\$0.00	\$122,110.79	\$122,110.79	\$0.00
0051 EVENTO ENCORAZON ARTE	\$0.00	\$112,176.56	\$112,176.56	\$0.00	\$112,176.56	\$0.00	\$0.00	\$57,804.80	\$57,804.80	\$1,000.00
0058 FERIA NACIONAL DE LA GUAYABA	\$10,000,000.00	\$864,713.60	\$864,713.60	\$0.00	\$864,713.60	\$0.00	\$0.00	\$9,135,286.40	\$8,207,286.40	\$928,000.00
0062 CONCURSO DE FOTOGRAFIA	\$30,000.00	\$12,483.16	\$12,483.16	\$0.00	\$12,483.16	\$0.00	\$0.00	\$17,516.84	\$17,516.84	\$0.00
0070 DIA DEL MARIACHI	\$15,000.00	\$7,442.83	\$7,442.83	\$0.00	\$7,442.83	\$0.00	\$0.00	\$102,442.83	\$102,442.83	\$0.00
0074 DIA INTERNACIONAL DEL ARTESANO	\$85,000.00	\$65,973.21	\$65,973.21	\$0.00	\$65,973.21	\$0.00	\$0.00	\$150,973.21	\$150,973.21	\$0.00
0078 DIA DE LA SANTA CRUZ	\$20,000.00	\$548,342.92	\$548,342.92	\$0.00	\$548,342.92	\$0.00	\$0.00	\$748,342.92	\$748,342.92	\$0.00
0079 DIA INTERNACIONAL DEL MUSEO	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0082 DIA SANTA ELENA DE LA CRUZ	\$150,000.00	\$14,206.92	\$14,206.92	\$0.00	\$14,206.92	\$0.00	\$0.00	\$135,793.08	\$135,793.08	\$0.00
0083 CONVOCATORIA PARA CASTING DE ELECCION	\$280,000.00	\$280,000.00	\$280,000.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0086 CONVOCATORIA PARA CONCURSO DE PINA	\$35,000.00	\$27,000.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00
004 CALVILLO UNIDO	\$25,000.00	\$371,812.80	\$371,812.80	\$0.00	\$371,812.80	\$0.00	\$0.00	\$396,812.80	\$396,812.80	\$0.00
0024 FIESTAS PATRIAS	\$0.00	\$396,812.80	\$396,812.80	\$0.00	\$396,812.80	\$0.00	\$0.00	\$396,812.80	\$396,812.80	\$0.00
0047 CONCURSO DE CANTO	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RECREACION, CULTURA Y OTRAS MA	\$1,005,000.00	\$642,816.23	\$642,816.23	\$0.00	\$642,816.23	\$0.00	\$0.00	\$1,184,716.23	\$1,184,716.23	\$329,000.00
2500 EDUCACION	\$1,005,000.00	\$642,816.23	\$642,816.23	\$0.00	\$642,816.23	\$0.00	\$0.00	\$1,184,716.23	\$1,184,716.23	\$329,000.00
004 CALVILLO UNIDO	\$0.00	\$99,500.00	\$99,500.00	\$0.00	\$99,500.00	\$0.00	\$0.00	\$99,500.00	\$99,500.00	\$0.00
0046 ESCUELAS CULTURALES	\$0.00	\$99,500.00	\$99,500.00	\$0.00	\$99,500.00	\$0.00	\$0.00	\$99,500.00	\$99,500.00	\$0.00
EDUCACION	\$0.00	\$99,500.00	\$99,500.00	\$0.00	\$99,500.00	\$0.00	\$0.00	\$99,500.00	\$99,500.00	\$0.00
DESARROLLO ECONOMICO	\$9,763,000.00	\$4,760,725.02	\$4,760,725.02	\$0.00	\$4,760,725.02	\$0.00	\$0.00	\$13,543,725.02	\$13,543,725.02	\$0.00



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3700 TURISMO										
003 CALVILLO ATRACTIVO	\$8,763,000.00	\$4,780,725.02	\$13,543,725.02	\$0.00	\$13,543,725.02	\$0.00	\$0.00	\$13,543,725.02	\$13,543,725.02	\$0.00
0056 FERIA-DE MAYO	\$5,000,000.00	\$5,380,209.13	\$10,380,209.13	\$0.00	\$10,380,209.13	\$0.00	\$0.00	\$10,380,209.13	\$10,380,209.13	\$0.00
0063 FESTIVAL DEL TAMAL Y ATOLE	\$70,000.00	-\$36,496.68	\$33,503.12	\$0.00	\$33,503.12	\$0.00	\$0.00	\$33,503.12	\$33,503.12	\$0.00
0064 FESTIVAL DEL POZOLE Y EL MEZCAL	\$50,000.00	-\$24,404.60	\$25,595.40	\$0.00	\$25,595.40	\$0.00	\$0.00	\$25,595.40	\$25,595.40	\$0.00
0065 FESTIVAL DE LAS CALAVERAS	\$350,000.00	-\$323,378.00	\$26,622.00	\$0.00	\$26,622.00	\$0.00	\$0.00	\$26,622.00	\$26,622.00	\$0.00
0069 CARRERA TURISTICA	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0071 ENCUENTRO INTERNACIONAL	\$40,000.00	-\$37,239.20	\$2,760.80	\$0.00	\$2,760.80	\$0.00	\$0.00	\$2,760.80	\$2,760.80	\$0.00
0072 VISITAS DE PROMOCIÓN FUERA DE CALVILLO	\$238,000.00	-\$107,966.91	\$130,033.09	\$0.00	\$130,033.09	\$0.00	\$0.00	\$130,033.09	\$130,033.09	\$0.00
0073 ACTIVACION CULTURAL SANTA CRUZ	\$375,000.00	-\$287,970.00	\$87,030.00	\$0.00	\$87,030.00	\$0.00	\$0.00	\$87,030.00	\$87,030.00	\$0.00
0075 ADAPTACION SALA TEMPORAL	\$80,000.00	\$43,079.28	\$123,079.28	\$0.00	\$123,079.28	\$0.00	\$0.00	\$123,079.28	\$123,079.28	\$0.00
0076 FESTIVAL DEL TACO Y CERVEZA	\$50,000.00	-\$47,492.08	\$2,507.92	\$0.00	\$2,507.92	\$0.00	\$0.00	\$2,507.92	\$2,507.92	\$0.00
0077 EVENTO GASTRONOMICO SEMANA SANTA	\$100,000.00	-\$16,729.40	\$83,270.60	\$0.00	\$83,270.60	\$0.00	\$0.00	\$83,270.60	\$83,270.60	\$0.00
0084 CALVILLO EN LAS NUBES, GLOBOS Y CALAVE	\$2,000,000.00	\$411,202.00	\$2,411,202.00	\$0.00	\$2,411,202.00	\$0.00	\$0.00	\$2,411,202.00	\$2,411,202.00	\$0.00
0085 FESTIVAL DE DIA DE MUERTOS	\$0.00	\$237,911.68	\$237,911.68	\$0.00	\$237,911.68	\$0.00	\$0.00	\$237,911.68	\$237,911.68	\$0.00
0101 PROYECTO LETRAS EN COMUNIDADES	\$400,000.00	-\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TURISMO	\$8,763,000.00	\$4,780,725.02	\$13,543,725.02	\$0.00	\$13,543,725.02	\$0.00	\$0.00	\$13,543,725.02	\$13,543,725.02	\$0.00
SECRETARIA DE TURISMO Y CULTUR	\$25,284,675.13	\$9,269,936.35	\$33,550,531.50	\$0.00	\$33,550,531.50	\$0.00	\$0.00	\$33,550,531.50	\$33,550,531.50	\$0.00
G0 SECRETARIA DE OBRAS PUBLICAS	\$44,398,800.74	-\$21,636.33	\$22,760,476.35	\$0.00	\$22,760,476.35	\$0.00	\$0.00	\$22,760,476.35	\$22,760,476.35	\$0.00
GUBIERNU	\$24,696,600.74	-\$2,385,824.11	\$22,310,976.35	\$0.00	\$22,310,976.35	\$0.00	\$0.00	\$22,310,976.35	\$22,310,976.35	\$0.00
1500 ASUNTOS FINANCIEROS Y HACENDARIOS	\$24,696,600.74	-\$2,385,824.11	\$22,310,976.35	\$0.00	\$22,310,976.35	\$0.00	\$0.00	\$22,310,976.35	\$22,310,976.35	\$0.00
001 CALVILLO RESPONSABLE	\$24,696,600.74	-\$2,385,824.11	\$22,310,976.35	\$0.00	\$22,310,976.35	\$0.00	\$0.00	\$22,310,976.35	\$22,310,976.35	\$0.00
0001 ADMINISTRACION GENERAL	\$24,696,600.74	-\$2,385,824.11	\$22,310,976.35	\$0.00	\$22,310,976.35	\$0.00	\$0.00	\$22,310,976.35	\$22,310,976.35	\$0.00
ASUNTOS FINANCIEROS Y HACENDARI	\$19,700,000.00	-\$19,250,500.00	\$49,500.00	\$0.00	\$49,500.00	\$0.00	\$0.00	\$49,500.00	\$49,500.00	\$0.00
1800 OTROS SERVICIOS GENERALES	\$19,700,000.00	-\$19,250,500.00	\$49,500.00	\$0.00	\$49,500.00	\$0.00	\$0.00	\$49,500.00	\$49,500.00	\$0.00
001 CALVILLO RESPONSABLE	\$19,700,000.00	-\$19,250,500.00	\$49,500.00	\$0.00	\$49,500.00	\$0.00	\$0.00	\$49,500.00	\$49,500.00	\$0.00
0502 CREDITO BANCARIAS	\$19,700,000.00	-\$19,250,500.00	\$49,500.00	\$0.00	\$49,500.00	\$0.00	\$0.00	\$49,500.00	\$49,500.00	\$0.00
2101 ADQUISICION DE VEHICULOS (REMANENTE 2	\$0.00	\$49,500.00	\$49,500.00	\$0.00	\$49,500.00	\$0.00	\$0.00	\$49,500.00	\$49,500.00	\$0.00
OTROS SERVICIOS GENERALES	\$19,700,000.00	-\$19,250,500.00	\$49,500.00	\$0.00	\$49,500.00	\$0.00	\$0.00	\$49,500.00	\$49,500.00	\$0.00
DESARROLLO SOCIAL	\$99,650,000.00	-\$46,874.35	\$52,775,650.00	\$0.00	\$52,775,650.00	\$0.00	\$0.00	\$52,775,650.00	\$52,775,650.00	\$0.00
2200 VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$99,650,000.00	-\$46,874.35	\$52,775,650.00	\$0.00	\$52,775,650.00	\$0.00	\$0.00	\$52,775,650.00	\$52,775,650.00	\$0.00
001 CALVILLO RESPONSABLE	\$99,650,000.00	-\$46,874.35	\$52,775,650.00	\$0.00	\$52,775,650.00	\$0.00	\$0.00	\$52,775,650.00	\$52,775,650.00	\$0.00
0401 FONDO PARA LA INFRAESTRUCTURA SOCIAL	\$62,797,000.00	-\$59,122.20	\$3,674,759.40	\$0.00	\$3,674,759.40	\$0.00	\$0.00	\$3,674,759.40	\$3,674,759.40	\$0.00
0501 ADELANTO PAIS	\$32,500,000.00	-\$32,498.99	\$81.20	\$0.00	\$81.20	\$0.00	\$0.00	\$81.20	\$81.20	\$0.00



04x 0755
 Rec: rptEstadoPresupuestoEgresosUA_Fin_PC_PV

MUNICIPIO DE CALVILLO
ESTADO DE AGUASCALIENTES
Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
 Del 01/ene./2022 Al 31/dic./2022

Fecha y hora de Impresión | 17/ene./2023 | 01:13 p.m.

Programa Presupuestario (Modalidad y Programa) / Función / Actividad Institucional	Ampliaciones/ Función/ Programa / Reducciones/ Modalidad	Aprobado/Reducciones/ Modalidad	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar Deuda
0600 FONDO RESERVA	\$4,353,000.00	\$4,352,977.00	\$79.00	\$39.00	\$0.00	\$39.00	\$0.00	\$0.00	\$29.00	\$29.00	\$0.00
2102 ADQUISICION DE ANDAMIOS	\$0.00	\$12,608.00	\$12,608.00	\$12,608.00	\$0.00	\$12,608.00	\$0.00	\$0.00	\$12,608.00	\$12,608.00	\$0.00
2201 CONSTRUCCION DE MURO EN CAMINO CERF	\$0.00	\$292,711.99	\$292,711.99	\$292,711.99	\$0.00	\$292,711.99	\$0.00	\$0.00	\$292,711.99	\$292,711.99	\$0.00
2202 COMPRA DE 2 PLACA'S VIBRATORIAS Y 2 BAI	\$0.00	\$187,200.80	\$187,200.80	\$187,200.80	\$0.00	\$187,200.80	\$0.00	\$0.00	\$187,200.80	\$187,200.80	\$0.00
2203 BACHEO E INSTALACIONES DE BOYAS META	\$0.00	\$679,524.88	\$679,524.88	\$679,524.88	\$0.00	\$679,524.88	\$0.00	\$0.00	\$679,524.88	\$679,524.88	\$0.00
2204 CONSTRUCCION DE EMPEDRADO EN VARIAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2205 SUMINISTRO, FORAJADOS Y CONSTRUCCION	\$0.00	\$709,355.49	\$709,355.49	\$709,355.49	\$0.00	\$709,355.49	\$0.00	\$0.00	\$709,355.49	\$709,355.49	\$0.00
2206 REHABILITACION DE RED PLUVIAL EN CRUCI	\$0.00	\$152,171.50	\$152,171.50	\$152,171.50	\$0.00	\$152,171.50	\$0.00	\$0.00	\$152,171.50	\$152,171.50	\$0.00
2207 ELABORACION DEL PROYECTO EJECUTIVO F	\$0.00	\$264,480.00	\$264,480.00	\$264,480.00	\$0.00	\$264,480.00	\$0.00	\$0.00	\$264,480.00	\$264,480.00	\$0.00
2208 CONSTRUCCION DE ALUMBRADO PUBLICO E	\$0.00	\$935,721.63	\$935,721.63	\$935,721.63	\$0.00	\$935,721.63	\$0.00	\$0.00	\$935,721.63	\$935,721.63	\$0.00
2209 SUMINISTRO E INSTALACION DE RISO CERAM	\$0.00	\$95,064.99	\$95,064.99	\$95,064.99	\$0.00	\$95,064.99	\$0.00	\$0.00	\$95,064.99	\$95,064.99	\$0.00
2210 REHABILITACION DE BANOS PUBLICOS EN L	\$0.00	\$31,753.46	\$31,753.46	\$31,753.46	\$0.00	\$31,753.46	\$0.00	\$0.00	\$31,753.46	\$31,753.46	\$0.00
2211 REHABILITACION DE SALA INMERSIVA EN WL	\$0.00	\$297,697.37	\$297,697.37	\$297,697.37	\$0.00	\$297,697.37	\$0.00	\$0.00	\$297,697.37	\$297,697.37	\$0.00
2212 SUMINISTRO E INSTALACION DE REDUCTORI	\$0.00	\$65,877.56	\$65,877.56	\$65,877.56	\$0.00	\$65,877.56	\$0.00	\$0.00	\$65,877.56	\$65,877.56	\$0.00
2214 REHABILITACION DE RED DE AGUA POTABLE	\$0.00	\$48,841.96	\$48,841.96	\$48,841.96	\$0.00	\$48,841.96	\$0.00	\$0.00	\$48,841.96	\$48,841.96	\$0.00
2215 CONSTRUCCION DE RED DE ALCANTARILLAI	\$0.00	\$130,246.37	\$130,246.37	\$130,246.37	\$0.00	\$130,246.37	\$0.00	\$0.00	\$130,246.37	\$130,246.37	\$0.00
3001 CONSTRUCCION DE RED DE AGUA POTABLE	\$0.00	\$187,092.17	\$187,092.17	\$187,092.17	\$0.00	\$187,092.17	\$0.00	\$0.00	\$187,092.17	\$187,092.17	\$0.00
3002 CONSTRUCCION DE RED DE AGUA POTABLE	\$0.00	\$117,017.18	\$117,017.18	\$117,017.18	\$0.00	\$117,017.18	\$0.00	\$0.00	\$117,017.18	\$117,017.18	\$0.00
3003 CONSTRUCCION RED DE ALCANTARILLADO	\$0.00	\$309,505.67	\$309,505.67	\$309,505.67	\$0.00	\$309,505.67	\$0.00	\$0.00	\$309,505.67	\$309,505.67	\$0.00
3004 CONSTRUCCION DE RED ALCANTARILLADO	\$0.00	\$148,015.69	\$148,015.69	\$148,015.69	\$0.00	\$148,015.69	\$0.00	\$0.00	\$148,015.69	\$148,015.69	\$0.00
3005 CONSTRUCCION DE RED DE ALCANTARILLAI	\$0.00	\$690,896.73	\$690,896.73	\$690,896.73	\$0.00	\$690,896.73	\$0.00	\$0.00	\$690,896.73	\$690,896.73	\$0.00
3006 CONSTRUCCION DE RED DE ALCANTARILLAI	\$0.00	\$539,076.01	\$539,076.01	\$539,076.01	\$0.00	\$539,076.01	\$0.00	\$0.00	\$539,076.01	\$539,076.01	\$0.00
3007 CONSTRUCCION DE RED DE ALCANTARILLAI	\$0.00	\$918,114.10	\$918,114.10	\$918,114.10	\$0.00	\$918,114.10	\$0.00	\$0.00	\$918,114.10	\$918,114.10	\$0.00
3008 CONSTRUCCION DE RED DE ALCANTARILLAI	\$0.00	\$534,707.13	\$534,707.13	\$534,707.13	\$0.00	\$534,707.13	\$0.00	\$0.00	\$534,707.13	\$534,707.13	\$0.00
3009 CONSTRUCCION DE RED DE ALCANTARILLAI	\$0.00	\$163,218.10	\$163,218.10	\$163,218.10	\$0.00	\$163,218.10	\$0.00	\$0.00	\$163,218.10	\$163,218.10	\$0.00
3010 CONSTRUCCION DE GUARNICIONES Y BANQ	\$0.00	\$523,265.33	\$523,265.33	\$523,265.33	\$0.00	\$523,265.33	\$0.00	\$0.00	\$523,265.33	\$523,265.33	\$0.00
3011 CONSTRUCCION DE GUARNICIONES Y BANQ	\$0.00	\$462,091.37	\$462,091.37	\$462,091.37	\$0.00	\$462,091.37	\$0.00	\$0.00	\$462,091.37	\$462,091.37	\$0.00
3012 CONSTRUCCION DE GUARNICIONES Y BANQ	\$0.00	\$1,493,289.99	\$1,493,289.99	\$1,493,289.99	\$0.00	\$1,493,289.99	\$0.00	\$0.00	\$1,493,289.99	\$1,493,289.99	\$0.00
3013 CONSTRUCCION DE GUARNICIONES Y BANQ	\$0.00	\$289,809.48	\$289,809.48	\$289,809.48	\$0.00	\$289,809.48	\$0.00	\$0.00	\$289,809.48	\$289,809.48	\$0.00
3014 CONSTRUCCION DE EMPEDRADO Y EMBOQL	\$0.00	\$1,022,312.88	\$1,022,312.88	\$1,022,312.88	\$0.00	\$1,022,312.88	\$0.00	\$0.00	\$1,022,312.88	\$1,022,312.88	\$0.00
3015 CONSTRUCCION DE EMPEDRADO EMBOQUIL	\$0.00	\$2,126,884.57	\$2,126,884.57	\$2,126,884.57	\$0.00	\$2,126,884.57	\$0.00	\$0.00	\$2,126,884.57	\$2,126,884.57	\$0.00
3020 CONSTRUCCION DE RED DE AGUA POTABLE	\$0.00	\$228,490.81	\$228,490.81	\$228,490.81	\$0.00	\$228,490.81	\$0.00	\$0.00	\$228,490.81	\$228,490.81	\$0.00
3021 CONSTRUCCION DE RED DE ALCANTARILLA	\$0.00	\$334,608.18	\$334,608.18	\$334,608.18	\$0.00	\$334,608.18	\$0.00	\$0.00	\$334,608.18	\$334,608.18	\$0.00
3022 CONSTRUCCION DE RED DE ALCANTARILLA	\$0.00	\$1,278,233.56	\$1,278,233.56	\$1,278,233.56	\$0.00	\$1,278,233.56	\$0.00	\$0.00	\$1,278,233.56	\$1,278,233.56	\$0.00
3023 CONSTRUCCION DE RED DE ALCANTARILLA	\$0.00	\$838,349.23	\$838,349.23	\$838,349.23	\$0.00	\$838,349.23	\$0.00	\$0.00	\$838,349.23	\$838,349.23	\$0.00
3024 CONSTRUCCION DE BANQUETAS EN CALLE I	\$0.00	\$500,036.74	\$500,036.74	\$500,036.74	\$0.00	\$500,036.74	\$0.00	\$0.00	\$500,036.74	\$500,036.74	\$0.00
3025 CONSTRUCCION DE GUARNICIONES Y BANQ	\$0.00	\$595,238.72	\$595,238.72	\$595,238.72	\$0.00	\$595,238.72	\$0.00	\$0.00	\$595,238.72	\$595,238.72	\$0.00
3026 CONTRUCCION DE GUARNICIONES Y BANQ	\$0.00	\$261,368.50	\$261,368.50	\$261,368.50	\$0.00	\$261,368.50	\$0.00	\$0.00	\$261,368.50	\$261,368.50	\$0.00
3027 CONSTRUCCION DE GUARNICIONES Y BANQ	\$0.00	\$572,700.37	\$572,700.37	\$572,700.37	\$0.00	\$572,700.37	\$0.00	\$0.00	\$572,700.37	\$572,700.37	\$0.00
3028 CONSTRUCCION DE GUARNICIONES Y BANQ	\$0.00	\$235,093.37	\$235,093.37	\$235,093.37	\$0.00	\$235,093.37	\$0.00	\$0.00	\$235,093.37	\$235,093.37	\$0.00
3029 CONSTRUCCION DE GUARNICIONES Y BANQ	\$0.00	\$257,288.62	\$257,288.62	\$257,288.62	\$0.00	\$257,288.62	\$0.00	\$0.00	\$257,288.62	\$257,288.62	\$0.00



Usr: 0765
Rep: rptEstadoPresupuestoEjecutaUA_FN_PG_PY

**MUNICIPIO DE CALVILLO
ESTADO DE AGUASCALIENTES**

Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional

Del 01/ene./2022 Al 31/dic./2022

Fecha y 17/ene./2023

hora de Impresión 01:13 p.m.

Programa Presupuestario (Modalidad y Programa) / Actividad Institucional	Ramo o Dependencia / Función / Programa	Aprobado/(Reducciones)	Ampliaciones/(Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3030 CONSTRUCCION DE RODERAS DE CONCRET		\$0.00	\$248,653.56	\$248,653.56	\$248,653.56	\$0.00	\$248,653.56	\$0.00	\$0.00	\$248,653.56	\$248,653.56	\$0.00
3031 CONSTRUCCION DE PAVIMENTO A BASE DE		\$0.00	\$1,460,170.47	\$1,460,170.47	\$1,460,170.47	\$0.00	\$1,460,170.47	\$0.00	\$0.00	\$1,460,170.47	\$1,460,170.47	\$0.00
3032 CONSTRUCCION DE EMPEDRADO EMBOQUIL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3033 REHABILITACION DE CALLE CON ADOQUIN E		\$0.00	\$423,608.40	\$423,608.40	\$423,608.40	\$0.00	\$423,608.40	\$0.00	\$0.00	\$423,608.40	\$423,608.40	\$0.00
3034 CONSTRUCCION DE PAVIMENTO A BASE DE		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3035 CONSTRUCCION DE PAVIMENTO A BASE DE		\$0.00	\$365,771.86	\$365,771.86	\$365,771.86	\$0.00	\$365,771.86	\$0.00	\$0.00	\$365,771.86	\$365,771.86	\$0.00
3036 REHABILITACION DE CALLE CON ADOQUIN E		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3037 REHABILITACION DE CALLE CON ADOQUIN Y		\$0.00	\$1,483,374.67	\$1,483,374.67	\$1,483,374.67	\$0.00	\$1,483,374.67	\$0.00	\$0.00	\$1,483,374.67	\$1,483,374.67	\$0.00
3038 CONSTRUCCION DE GUARNICIONES Y BANQ		\$0.00	\$692,776.82	\$692,776.82	\$692,776.82	\$0.00	\$692,776.82	\$0.00	\$0.00	\$692,776.82	\$692,776.82	\$0.00
3039 AMPLIACION DE RED ELECTRICA EN CARREI		\$0.00	\$396,146.90	\$396,146.90	\$396,146.90	\$0.00	\$396,146.90	\$0.00	\$0.00	\$396,146.90	\$396,146.90	\$0.00
3040 REHABILITACION DE RED DE AGUA POTABLE		\$0.00	\$98,132.05	\$98,132.05	\$98,132.05	\$0.00	\$98,132.05	\$0.00	\$0.00	\$98,132.05	\$98,132.05	\$0.00
3041 CONSTRUCCION DE RED DE ALCANTARILLAI		\$0.00	\$670,688.42	\$670,688.42	\$670,688.42	\$0.00	\$670,688.42	\$0.00	\$0.00	\$670,688.42	\$670,688.42	\$0.00
3042 CONSTRUCCION DE PASO PEATONAL A LA A		\$0.00	\$298,388.67	\$298,388.67	\$298,388.67	\$0.00	\$298,388.67	\$0.00	\$0.00	\$298,388.67	\$298,388.67	\$0.00
3043 CONSTRUCCION DE GUARNICIONES Y BANQ		\$0.00	\$151,926.61	\$151,926.61	\$151,926.61	\$0.00	\$151,926.61	\$0.00	\$0.00	\$151,926.61	\$151,926.61	\$0.00
3044 CONSTRUCCION DE GUARNICIONES Y BANQ		\$0.00	\$703,028.94	\$703,028.94	\$703,028.94	\$0.00	\$703,028.94	\$0.00	\$0.00	\$703,028.94	\$703,028.94	\$0.00
3045 CONSTRUCCION DE GUARNICIONES Y BANQ		\$0.00	\$516,372.07	\$516,372.07	\$516,372.07	\$0.00	\$516,372.07	\$0.00	\$0.00	\$516,372.07	\$516,372.07	\$0.00
3046 CONSTRUCCION DE CUARTO ADICIONAL EN		\$0.00	\$2,206,239.46	\$2,206,239.46	\$2,206,239.46	\$0.00	\$2,206,239.46	\$0.00	\$0.00	\$2,206,239.46	\$2,206,239.46	\$0.00
3047 CONSTRUCCION DE COLECTOR SANITARIO I		\$0.00	\$606,521.00	\$606,521.00	\$606,521.00	\$0.00	\$606,521.00	\$0.00	\$0.00	\$606,521.00	\$606,521.00	\$0.00
3048 REHABILITACION DE RED DE ALCANTARILLAI		\$0.00	\$334,983.71	\$334,983.71	\$334,983.71	\$0.00	\$334,983.71	\$0.00	\$0.00	\$334,983.71	\$334,983.71	\$0.00
3049 REHABILITACION DE RED DE ALCANTARILLAI		\$0.00	\$550,565.63	\$550,565.63	\$550,565.63	\$0.00	\$550,565.63	\$0.00	\$0.00	\$550,565.63	\$550,565.63	\$0.00
3050 REHABILITACION DE RED DE AGUA POTABLE		\$0.00	\$169,210.92	\$169,210.92	\$169,210.92	\$0.00	\$169,210.92	\$0.00	\$0.00	\$169,210.92	\$169,210.92	\$0.00
3999 GASTOS INDIRECTOS (SERVICIOS PROFECI		\$0.00	\$724,260.84	\$724,260.84	\$724,260.84	\$0.00	\$724,260.84	\$0.00	\$0.00	\$724,260.84	\$724,260.84	\$0.00
4001 CONSTRUCCION DE RED DE ALCANTARILLAI		\$0.00	\$1,124,963.43	\$1,124,963.43	\$1,124,963.43	\$0.00	\$1,124,963.43	\$0.00	\$0.00	\$1,124,963.43	\$1,124,963.43	\$0.00
4002 REHABILITACION DE RED DE ALCANTARILLAI		\$0.00	\$899,675.60	\$899,675.60	\$899,675.60	\$0.00	\$899,675.60	\$0.00	\$0.00	\$899,675.60	\$899,675.60	\$0.00
4003 CONSTRUCCION DE RED DE ALCANTARILLAI		\$0.00	\$943,720.71	\$943,720.71	\$943,720.71	\$0.00	\$943,720.71	\$0.00	\$0.00	\$943,720.71	\$943,720.71	\$0.00
4004 CONSTRUCCION DE Muros DE CONTENCI		\$0.00	\$2,739,632.80	\$2,739,632.80	\$2,739,632.80	\$0.00	\$2,739,632.80	\$0.00	\$0.00	\$2,739,632.80	\$2,739,632.80	\$0.00
4005 REHABILITACION DE CALLE POPOCATEPETL		\$0.00	\$1,348,999.63	\$1,348,999.63	\$1,348,999.63	\$0.00	\$1,348,999.63	\$0.00	\$0.00	\$1,348,999.63	\$1,348,999.63	\$0.00
4006 CONSTRUCCION DE GUARNICIONES Y BANQ		\$0.00	\$702,410.00	\$702,410.00	\$702,410.00	\$0.00	\$702,410.00	\$0.00	\$0.00	\$702,410.00	\$702,410.00	\$0.00
4007 CONSTRUCCION DE GUARNICIONES Y BANQ		\$0.00	\$1,580,907.71	\$1,580,907.71	\$1,580,907.71	\$0.00	\$1,580,907.71	\$0.00	\$0.00	\$1,580,907.71	\$1,580,907.71	\$0.00
4008 CONSTRUCCION DE GUARNICIONES Y BANQ		\$0.00	\$922,694.51	\$922,694.51	\$922,694.51	\$0.00	\$922,694.51	\$0.00	\$0.00	\$922,694.51	\$922,694.51	\$0.00
4009 CONSTRUCCION DE PAVIMENTO A BASE DE		\$0.00	\$949,823.96	\$949,823.96	\$949,823.96	\$0.00	\$949,823.96	\$0.00	\$0.00	\$949,823.96	\$949,823.96	\$0.00
4010 CONSTRUCCION DE EMPEDRADO EMBOQUIL		\$0.00	\$1,453,037.79	\$1,453,037.79	\$1,453,037.79	\$0.00	\$1,453,037.79	\$0.00	\$0.00	\$1,453,037.79	\$1,453,037.79	\$0.00
4011 REHABILITACION DE CALLE CON ADOQUIN E		\$0.00	\$417,897.18	\$417,897.18	\$417,897.18	\$0.00	\$417,897.18	\$0.00	\$0.00	\$417,897.18	\$417,897.18	\$0.00
4012 CONSTRUCCION DE PUENTE EN LOCALIDAD		\$0.00	\$1,091,901.27	\$1,091,901.27	\$1,091,901.27	\$0.00	\$1,091,901.27	\$0.00	\$0.00	\$1,091,901.27	\$1,091,901.27	\$0.00
4013 CONSTRUCCION DE GUARNICIONES Y BANQ		\$0.00	\$934,033.50	\$934,033.50	\$934,033.50	\$0.00	\$934,033.50	\$0.00	\$0.00	\$934,033.50	\$934,033.50	\$0.00
4014 CONSTRUCCION DE GUARNICIONES Y BANQ		\$0.00	\$906,133.58	\$906,133.58	\$906,133.58	\$0.00	\$906,133.58	\$0.00	\$0.00	\$906,133.58	\$906,133.58	\$0.00
4015 CONSTRUCCION DE EMPEDRADO EN CAMINI		\$0.00	\$530,925.43	\$530,925.43	\$530,925.43	\$0.00	\$530,925.43	\$0.00	\$0.00	\$530,925.43	\$530,925.43	\$0.00
4016 REHABILITACION DE CALLE CON EMPEDARA		\$0.00	\$619,658.55	\$619,658.55	\$619,658.55	\$0.00	\$619,658.55	\$0.00	\$0.00	\$619,658.55	\$619,658.55	\$0.00
4017 CONSTRUCCION DE EMPEDRADO EN CAMINI		\$0.00	\$626,622.36	\$626,622.36	\$626,622.36	\$0.00	\$626,622.36	\$0.00	\$0.00	\$626,622.36	\$626,622.36	\$0.00
4018 CONSTRUCCION DE PAVIMENTO EM CALLE C		\$0.00	\$676,960.87	\$676,960.87	\$676,960.87	\$0.00	\$676,960.87	\$0.00	\$0.00	\$676,960.87	\$676,960.87	\$0.00
VIVIENDA Y SERVICIOS A LA COMUNI		\$0.00	\$32,715,630.00	\$32,715,630.00	\$32,715,630.00	\$0.00	\$32,715,630.00	\$0.00	\$0.00	\$32,715,630.00	\$32,715,630.00	\$0.00
												\$1,033,130.47



Doc: 0103
 Base: rptEstadoPresupuestoEjecPresupuesto_Fin_PGA_PV

MUNICIPIO DE CALVILLO
ESTADO DE AGUASCALIENTES
Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
 Del 01/ene./2022 Al 31/dic./2022

Fecha y hora de Impresión: 17/ene./2023 01:13 p.m.

Programa Presupuestario (Modalidad y Programa) / Actividad Institucional	Ramo o Dependencia / Función / Programa	Ampliaciones / Aprobados (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3700 TURISMO		\$100,000.00	\$176,190.80	\$176,190.80	\$0.00	\$176,190.80	\$0.00	\$0.00	\$176,190.80	\$176,190.80	\$0.00
003 CALVILLO A TRACTIVO		\$100,000.00	\$176,190.80	\$176,190.80	\$0.00	\$176,190.80	\$0.00	\$0.00	\$176,190.80	\$176,190.80	\$0.00
0101 PROYECTO LETRAS EN COMUNIDADES		\$0.00	\$149,640.00	\$149,640.00	\$0.00	\$149,640.00	\$0.00	\$0.00	\$149,640.00	\$149,640.00	\$0.00
0104 REMODELACION DE LAS GRADITAS		\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2213 CONSTRUCCION DE RAMPA PARA ACCESO		\$0.00	\$26,550.80	\$26,550.80	\$0.00	\$26,550.80	\$0.00	\$0.00	\$26,550.80	\$26,550.80	\$0.00
TURISMO		\$100,000.00	\$176,190.80	\$176,190.80	\$0.00	\$176,190.80	\$0.00	\$0.00	\$176,190.80	\$176,190.80	\$0.00
H0 SECRETARIA DE OBRAS PUBLICAS		\$144,146,800.74	\$35,712,317.15	\$35,712,317.15	\$0.00	\$35,712,317.15	\$0.00	\$0.00	\$35,712,317.15	\$35,712,317.15	\$0.00
H0 SECRETARIA DE SERVICIOS PUBLICOS		\$30,735,039.41	\$30,637,704.24	\$30,637,704.24	\$0.00	\$30,637,704.24	\$0.00	\$0.00	\$30,637,704.24	\$30,637,704.24	\$0.00
1500 ASUNTOS FINANCIEROS Y HACENDARIOS		\$28,535,039.41	\$30,030,713.32	\$30,030,713.32	\$0.00	\$30,030,713.32	\$0.00	\$0.00	\$30,030,713.32	\$30,030,713.32	\$0.00
001 CALVILLO RESPONSABLE		\$28,535,039.41	\$1,495,673.91	\$1,495,673.91	\$0.00	\$1,495,673.91	\$0.00	\$0.00	\$1,495,673.91	\$1,495,673.91	\$0.00
001 ADMINISTRACION GENERAL		\$28,535,039.41	\$1,495,673.91	\$1,495,673.91	\$0.00	\$1,495,673.91	\$0.00	\$0.00	\$1,495,673.91	\$1,495,673.91	\$0.00
ASUNTOS FINANCIEROS Y HACENDAT		\$28,535,039.41	\$1,495,673.91	\$1,495,673.91	\$0.00	\$1,495,673.91	\$0.00	\$0.00	\$1,495,673.91	\$1,495,673.91	\$0.00
1800 OTROS SERVICIOS GENERALES		\$2,200,000.00	\$606,991.52	\$606,991.52	\$0.00	\$606,991.52	\$0.00	\$0.00	\$606,991.52	\$606,991.52	\$0.00
001 CALVILLO RESPONSABLE		\$2,200,000.00	\$606,991.52	\$606,991.52	\$0.00	\$606,991.52	\$0.00	\$0.00	\$606,991.52	\$606,991.52	\$0.00
0057 CONTENEDORES		\$1,600,000.00	\$606,991.52	\$606,991.52	\$0.00	\$606,991.52	\$0.00	\$0.00	\$606,991.52	\$606,991.52	\$0.00
0103 LUCES SOLARES		\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTROS SERVICIOS GENERALES		\$2,200,000.00	\$606,991.52	\$606,991.52	\$0.00	\$606,991.52	\$0.00	\$0.00	\$606,991.52	\$606,991.52	\$0.00
DESARRULLO SOCIAL		\$7,216,771.97	\$10,295,463.06	\$10,295,463.06	\$0.00	\$10,295,463.06	\$0.00	\$0.00	\$10,295,463.06	\$10,295,463.06	\$0.00
2100 PROTECCION AMBIENTAL		\$1,920,000.00	\$1,639,152.00	\$1,639,152.00	\$0.00	\$1,639,152.00	\$0.00	\$0.00	\$1,639,152.00	\$1,639,152.00	\$0.00
001 CALVILLO RESPONSABLE		\$1,920,000.00	\$1,639,152.00	\$1,639,152.00	\$0.00	\$1,639,152.00	\$0.00	\$0.00	\$1,639,152.00	\$1,639,152.00	\$0.00
0002 TRANSFERENCIA DE BASURA Y RELLENO SA		\$1,920,000.00	\$1,639,152.00	\$1,639,152.00	\$0.00	\$1,639,152.00	\$0.00	\$0.00	\$1,639,152.00	\$1,639,152.00	\$0.00
PROTECCION AMBIENTAL		\$1,920,000.00	\$1,639,152.00	\$1,639,152.00	\$0.00	\$1,639,152.00	\$0.00	\$0.00	\$1,639,152.00	\$1,639,152.00	\$0.00
2200 VIVIENDA Y SERVICIOS A LA COMUNIDAD		\$5,296,771.97	\$8,656,311.86	\$8,656,311.86	\$0.00	\$8,656,311.86	\$0.00	\$0.00	\$8,656,311.86	\$8,656,311.86	\$0.00
001 CALVILLO RESPONSABLE		\$5,296,771.97	\$8,656,311.86	\$8,656,311.86	\$0.00	\$8,656,311.86	\$0.00	\$0.00	\$8,656,311.86	\$8,656,311.86	\$0.00
0032 ALUMBRADO PUBLICO		\$4,696,771.97	\$6,823,467.00	\$6,823,467.00	\$0.00	\$6,823,467.00	\$0.00	\$0.00	\$6,823,467.00	\$6,823,467.00	\$0.00
0033 MANTENIMIENTO A PANTEONES MUNICIPALE		\$600,000.00	\$1,364,141.40	\$1,364,141.40	\$0.00	\$1,364,141.40	\$0.00	\$0.00	\$1,364,141.40	\$1,364,141.40	\$0.00
0052 SABADO EN TU COMUNIDAD		\$0.00	\$468,723.46	\$468,723.46	\$0.00	\$468,723.46	\$0.00	\$0.00	\$468,723.46	\$468,723.46	\$0.00
VIVIENDA Y SERVICIOS A LA COMUNI		\$5,296,771.97	\$8,656,311.86	\$8,656,311.86	\$0.00	\$8,656,311.86	\$0.00	\$0.00	\$8,656,311.86	\$8,656,311.86	\$0.00
SECRETARIA DE SERVICIOS PUBLICO		\$27,951,811.32	\$40,933,166.70	\$40,933,166.70	\$0.00	\$40,933,166.70	\$0.00	\$0.00	\$40,933,166.70	\$40,933,166.70	\$0.00



Rev. 07/2014
Rep. de Ejecución Presupuestaria - FN - PG - PY

MUNICIPIO DE CALVILLO
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Del 01/ene./2022 Al 31/dic./2022

Fecha y hora de Impresión: 17/ene./2023 01:13 p.m.

Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) / Actividad Institucional	Aprobado/(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibles para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
10 SECRETARIA DE DESARROLLO ECONOMICO	\$4,795,134.61	\$4,187,507.60	\$4,187,507.60	\$0.00	\$4,187,507.60	\$0.00	\$0.00	\$4,186,847.90	\$4,186,847.90	\$559.70
GOBIERNO										
1500 ASUNTOS FINANCIEROS Y HACENDARIOS										
001 CALVILLO RESPONSABLE	\$4,795,134.61	\$4,187,507.60	\$4,187,507.60	\$0.00	\$4,187,507.60	\$0.00	\$0.00	\$4,186,847.90	\$4,186,847.90	\$559.70
0001 ADMINISTRACION GENERAL	\$4,795,134.61	\$4,187,507.60	\$4,187,507.60	\$0.00	\$4,187,507.60	\$0.00	\$0.00	\$4,186,847.90	\$4,186,847.90	\$559.70
ASUNTOS FINANCIEROS Y HACENDARI	\$4,795,134.61	\$4,187,507.60	\$4,187,507.60	\$0.00	\$4,187,507.60	\$0.00	\$0.00	\$4,186,847.90	\$4,186,847.90	\$559.70
DESARROLLO ECONOMICO	\$4,795,134.61	\$4,187,507.60	\$4,187,507.60	\$0.00	\$4,187,507.60	\$0.00	\$0.00	\$4,186,847.90	\$4,186,847.90	\$559.70
3100 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL										
002 CALVILLO LIDER	\$250,000.00	\$301,006.63	\$301,006.63	\$0.00	\$301,006.63	\$0.00	\$0.00	\$264,106.63	\$264,106.63	\$36,900.00
0091 EXPO AGROINDUSTRIAL	\$100,000.00	\$49,764.00	\$49,764.00	\$0.00	\$49,764.00	\$0.00	\$0.00	\$49,764.00	\$49,764.00	\$0.00
0092 PROGRAMA DE ESTIMULO A PEQUEÑOS PRC	\$150,000.00	\$251,242.63	\$251,242.63	\$0.00	\$251,242.63	\$0.00	\$0.00	\$214,342.63	\$214,342.63	\$36,900.00
ASUNTOS ECONOMICOS, COMERCIAL	\$250,000.00	\$301,006.63	\$301,006.63	\$0.00	\$301,006.63	\$0.00	\$0.00	\$264,106.63	\$264,106.63	\$36,900.00
3200 AGROPECUARIO, SILVICULTURA, PESCA Y CAZA										
002 CALVILLO LIDER	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0088 CAMBIO DE MESA DIRECTIVA DE LOS GANAL	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0090 EXPO GANADERA	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AGROPECUARIO, SILVICULTURA, PES	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SECRETARIA DE DESARROLLO ECON	\$5,165,134.61	\$4,486,314.23	\$4,486,314.23	\$0.00	\$4,486,314.23	\$0.00	\$0.00	\$4,450,854.53	\$4,450,854.53	\$34,280.10
GOBIERNO										
1500 ASUNTOS FINANCIEROS Y HACENDARIOS										
001 CALVILLO RESPONSABLE	\$7,970,551.75	\$8,534,306.04	\$8,534,306.04	\$0.00	\$8,534,306.04	\$0.00	\$0.00	\$8,520,898.92	\$8,520,898.92	\$13,407.12
0001 ADMINISTRACION GENERAL	\$7,970,551.75	\$8,534,306.04	\$8,534,306.04	\$0.00	\$8,534,306.04	\$0.00	\$0.00	\$8,520,898.92	\$8,520,898.92	\$13,407.12
ASUNTOS FINANCIEROS Y HACENDARI	\$7,970,551.75	\$8,534,306.04	\$8,534,306.04	\$0.00	\$8,534,306.04	\$0.00	\$0.00	\$8,520,898.92	\$8,520,898.92	\$13,407.12
DESARROLLO SOCIAL	\$8,650,000.00	\$17,068,177.45	\$17,068,177.45	\$0.00	\$17,068,177.45	\$0.00	\$0.00	\$17,068,177.45	\$17,068,177.45	\$0.00
2200 VIVIENDA Y SERVICIOS A LA COMUNIDAD										
004 CALVILLO UNIDO	\$2,400,000.00	\$8,911,406.01	\$8,911,406.01	\$0.00	\$8,911,406.01	\$0.01	\$0.00	\$8,911,406.01	\$8,911,406.01	\$0.00
0038 PROGRAMA DE LA BLOQUERA MUNICIPAL	\$400,000.00	\$754,014.53	\$754,014.53	\$0.00	\$754,014.53	\$0.01	\$0.00	\$754,014.53	\$754,014.53	\$0.00
0050 PROGRAMA CALVILLO SUEÑA	\$2,000,000.00	\$1,697,000.00	\$1,697,000.00	\$0.00	\$1,697,000.00	\$0.00	\$0.00	\$1,697,000.00	\$1,697,000.00	\$0.00
3016 INSTALACION DE CALENTADOR SOLAR, VARI	\$0.00	\$4,230,793.76	\$4,230,793.76	\$0.00	\$4,230,793.76	\$0.00	\$0.00	\$4,230,793.76	\$4,230,793.76	\$0.00
3017 ESTUFA ECOLOGICA AHORRADORA DE LEÑA	\$0.00	\$1,195,380.00	\$1,195,380.00	\$0.00	\$1,195,380.00	\$0.00	\$0.00	\$1,195,380.00	\$1,195,380.00	\$0.00
3018 FOCOS AHORRADORES VARIAS LOCALIDAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3019 INSTALACION DE LAMINAS MULTIPANEL, VAF	\$0.00	\$1,034,217.72	\$1,034,217.72	\$0.00	\$1,034,217.72	\$0.00	\$0.00	\$1,034,217.72	\$1,034,217.72	\$0.00
VIVIENDA Y SERVICIOS A LA COMUNI	\$2,400,000.00	\$8,911,406.01	\$8,911,406.01	\$0.00	\$8,911,406.01	\$0.01	\$0.00	\$8,911,406.01	\$8,911,406.01	\$0.00



01/06/2023
 Rep: rptEstadoPresupuestoEjecutivo_Fin_P03_F03

MUNICIPIO DE CALVILLO
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Fecha y hora de Impresión | 17/ene./2023 | 01:13 p.m.

Programa Presupuestario (Modalidad y Programa) / Actividad Institucional	Ampliaciones/ Aprobado(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2300 SALUD										
004 CALVILLO UNIDO	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0102 EQUIPAMIENTO C.A.S.A. DE LA SALUD	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SALUD	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES										
003 CALVILLO ATRACTIVO	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0039 DIA DEL MIGRANTE	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
004 CALVILLO UNIDO	\$150,000.00	\$37,073.44	\$37,073.44	\$0.00	\$37,073.44	\$0.00	\$0.00	\$37,073.44	\$37,073.44	\$0.00
0024 FIESTAS PATRIAS	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
0026 DIA DEL ESTUDIANTE	\$100,000.00	\$82,764.00	\$7,236.00	\$0.00	\$7,236.00	\$0.00	\$0.00	\$7,236.00	\$7,236.00	\$0.00
0040 PREMIO MUNICIPAL DE LA JUVENTUD	\$50,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00
0049 DIA DE LA JUVENTUD	\$0.00	\$1,837.44	\$1,837.44	\$0.00	\$1,837.44	\$0.00	\$0.00	\$1,837.44	\$1,837.44	\$0.00
RECREACION, CULTURA Y OTRAS MA	\$345,000.00	\$37,073.44	\$37,073.44	\$0.00	\$37,073.44	\$0.00	\$0.00	\$37,073.44	\$37,073.44	\$0.00
2500 EDUCACION										
001 CALVILLO RESPONSABLE	\$0.00	\$2,000,000.00	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	\$2,000,000.00	\$0.00
0112 Convenio de colaboración y Apoyo IEA	\$0.00	\$2,000,000.00	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	\$2,000,000.00	\$0.00
004 CALVILLO UNIDO	\$1,600,000.00	\$1,186,098.00	\$1,186,098.00	\$0.00	\$1,186,098.00	\$0.00	\$0.00	\$1,186,098.00	\$1,186,098.00	\$0.00
0005 PROGRAMA DE APOYO AL TRANSPORTE ESC	\$1,000,000.00	\$699,302.00	\$300,698.00	\$0.00	\$300,698.00	\$0.00	\$0.00	\$300,698.00	\$300,698.00	\$0.00
0011 SUBSIDIO A PREPARATORIA SEGUNDO CENT	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$0.00
0016 SUBSIDIO A LA COORDINACION DE EDUCACI	\$200,000.00	\$496,000.00	\$696,000.00	\$0.00	\$696,000.00	\$0.00	\$0.00	\$696,000.00	\$696,000.00	\$0.00
0046 ESCUELAS CULTURALES	\$400,000.00	\$387,600.00	\$12,400.00	\$0.00	\$12,400.00	\$0.00	\$0.00	\$12,400.00	\$12,400.00	\$0.00
0053 APOYO A SISTEMA DE ASESORIA Y ACOMPAL	\$0.00	\$27,000.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$27,000.00	\$0.00
EDUCACION	\$1,600,000.00	\$3,186,098.00	\$3,186,098.00	\$0.00	\$3,186,098.00	\$0.00	\$0.00	\$3,186,098.00	\$3,186,098.00	\$0.00
2600 PROTECCION SOCIAL										
004 CALVILLO UNIDO	\$4,300,000.00	\$4,933,600.00	\$4,933,600.00	\$0.00	\$4,933,600.00	\$0.00	\$0.00	\$4,933,600.00	\$4,933,600.00	\$0.00
0010 PROGRAMA CALVILLO NUTRE	\$1,000,000.00	\$1,797,700.00	\$1,797,700.00	\$0.00	\$1,797,700.00	\$0.00	\$0.00	\$1,797,700.00	\$1,797,700.00	\$0.00
0015 APOYOS DE MATERIAL PARA LA CONSTRUCC	\$0.00	\$50,400.00	\$50,400.00	\$0.00	\$50,400.00	\$0.00	\$0.00	\$50,400.00	\$50,400.00	\$0.00
0066 PROGRAMA CALVILLO VALE	\$3,300,000.00	\$3,085,500.00	\$3,085,500.00	\$0.00	\$3,085,500.00	\$0.00	\$0.00	\$3,085,500.00	\$3,085,500.00	\$0.00
PROTECCION SOCIAL	\$4,300,000.00	\$4,933,600.00	\$4,933,600.00	\$0.00	\$4,933,600.00	\$0.00	\$0.00	\$4,933,600.00	\$4,933,600.00	\$0.00
K0 SECRETARIA DE DESARROLLO SOCIA	\$16,620,531.75	\$3,387,331.44	\$3,387,331.44	\$0.00	\$3,387,331.44	\$0.00	\$0.00	\$3,387,331.44	\$3,387,331.44	\$0.00
GOBIERNO	\$7,247,007.63	\$7,747,595.44	\$7,747,595.44	\$0.00	\$7,747,595.44	\$0.00	\$0.00	\$7,747,595.44	\$7,747,595.44	\$0.00
1500 ASUNTOS FINANCIEROS Y HACENDARIOS										
001 CALVILLO RESPONSABLE	\$7,547,007.68	\$7,747,595.44	\$7,747,595.44	\$0.00	\$7,747,595.44	\$0.00	\$0.00	\$7,747,595.44	\$7,747,595.44	\$2,530.28



UMI 0765
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MUNICIPIO DE CALVILLO
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Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
 Del 01/ene./2022 Al 31/dic./2022

Fecha y hora de Impresión | 17/ene./2023 | 01:13 p.m.

Programa Presupuestario (Modalidad y Programa) / Actividad Institucional	Ampliaciones/ Aprobado/(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
0001 ADMINISTRACION GENERAL	\$7,547,001.68	\$200,592.76	\$7,747,595.44	\$0.00	\$7,747,595.44	\$0.00	\$0.00	\$7,745,065.16	\$7,745,065.16	\$2,530.28
ASUNTOS FINANCIEROS Y HACENDAS	\$7,547,001.68	\$200,592.76	\$7,747,595.44	\$0.00	\$7,747,595.44	\$0.00	\$0.00	\$7,745,065.16	\$7,745,065.16	\$2,530.28
1800 OTROS SERVICIOS GENERALES										
004 CALVILLO UNIDO	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0018 INFORME DE GOBIERNO	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTROS SERVICIOS GENERALES	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SECRETARIA DE COMUNICACION SOL	\$7,847,001.68	-\$89,406.24	\$7,747,595.44	\$0.00	\$7,747,595.44	\$0.00	\$0.00	\$7,745,065.16	\$7,745,065.16	\$2,530.28
GOBIERNO	\$7,796,545.31	-\$152,671.77	\$7,643,873.54	\$0.00	\$7,643,873.54	\$0.00	\$0.00	\$7,641,343.26	\$7,641,343.26	\$56,226.17
1500 ASUNTOS FINANCIEROS Y HACENDARIOS										
001 CALVILLO RESPONSABLE	\$7,796,545.31	-\$152,671.77	\$7,643,873.54	\$0.00	\$7,643,873.54	\$0.00	\$0.00	\$7,638,343.26	\$7,638,343.26	\$56,226.17
0001 ADMINISTRACION GENERAL	\$7,796,545.31	-\$152,671.77	\$7,643,873.54	\$0.00	\$7,643,873.54	\$0.00	\$0.00	\$7,638,343.26	\$7,638,343.26	\$56,226.17
ASUNTOS FINANCIEROS Y HACENDAS	\$7,796,545.31	-\$152,671.77	\$7,643,873.54	\$0.00	\$7,643,873.54	\$0.00	\$0.00	\$7,638,343.26	\$7,638,343.26	\$56,226.17
DESARROLLO SOCIAL	\$1,350,000.00	-\$187,767.17	\$1,519,767.17	\$0.00	\$1,519,767.17	\$0.00	\$0.00	\$1,519,767.17	\$1,519,767.17	\$0.00
2300 SALUD										
004 CALVILLO UNIDO	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0093 DIA MUNDIAL CONTRA LA LUCHA DEL CANCER	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SALUD	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES										
003 CALVILLO ATRACTIVO	\$0.00	\$98,600.00	\$98,600.00	\$0.00	\$98,600.00	\$0.00	\$0.00	\$98,600.00	\$98,600.00	\$0.00
0058 FERIA NACIONAL DE LA GUAYABA	\$0.00	\$98,600.00	\$98,600.00	\$0.00	\$98,600.00	\$0.00	\$0.00	\$98,600.00	\$98,600.00	\$0.00
004 CALVILLO UNIDO	\$1,180,000.00	\$241,167.17	\$1,421,167.17	\$0.00	\$1,421,167.17	\$0.00	\$0.00	\$1,421,167.17	\$1,421,167.17	\$0.00
0019 DIA DE LAS MADRES	\$300,000.00	\$379,286.02	\$679,286.02	\$0.00	\$679,286.02	\$0.00	\$0.00	\$679,286.02	\$679,286.02	\$0.00
0020 DIA DEL ABUELO	\$350,000.00	-\$72,640.23	\$277,359.77	\$0.00	\$277,359.77	\$0.00	\$0.00	\$277,359.77	\$277,359.77	\$0.00
0023 DIA DEL NIÑO	\$300,000.00	-\$9,950.34	\$290,049.66	\$0.00	\$290,049.66	\$0.00	\$0.00	\$290,049.66	\$290,049.66	\$0.00
0028 DIA DEL PADRE	\$100,000.00	\$31,926.40	\$131,926.40	\$0.00	\$131,926.40	\$0.00	\$0.00	\$131,926.40	\$131,926.40	\$0.00
0034 PLAN VACA-CIONAL	\$130,000.00	-\$87,454.68	\$42,545.32	\$0.00	\$42,545.32	\$0.00	\$0.00	\$42,545.32	\$42,545.32	\$0.00
RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$1,180,000.00	\$339,767.17	\$1,519,767.17	\$0.00	\$1,519,767.17	\$0.00	\$0.00	\$1,519,767.17	\$1,519,767.17	\$0.00
2600 PROTECCION SOCIAL										
004 CALVILLO UNIDO	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0094 DIA INTERNACIONAL DE LA ELIMINACION DE	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0085 TALLERES Y CONFERENCIAS	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0100 DIA DE PERSONAS CON DISCAPACIDAD	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROTECCION SOCIAL	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



EX-0765
 P.O. BOX 10000, PHOENIX, AZ 85010-0000

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Del 01/ene./2022 Al 31/dic./2022

Fecha y hora de Impresión | 17/ene/2023 | 01:13 p.m.

Programa Presupuestario (Modalidad y Programa) / Actividad Institucional	Ramo o Dependencia / Función / Programa	Ampliaciones / Aprobado (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2700 OTROS ASUNTOS SOCIALES											
001 CALVILLO RESPONSABLE		\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0056 REUNIONES MENSUALES		\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTROS ASUNTOS SOCIALES		\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
M0 SECRETARIA DIF MUNICIPAL		\$3,103,545.31	\$3,103,640.71	\$3,103,640.71	\$3,103,640.71	\$3,103,640.71	\$0.00	\$0.00	\$3,107,414.34	\$3,107,414.34	\$55,226.17
GOBIERNO		\$10,135,146.23	\$14,353,517.57	\$14,353,517.57	\$14,353,517.57	\$14,353,517.57	\$0.00	\$0.00	\$14,353,517.57	\$14,353,517.57	\$34,155.39
1500 ASUNTOS FINANCIEROS Y HACENDARIOS											
001 CALVILLO RESPONSABLE		\$10,136,146.23	\$4,227,571.57	\$4,227,571.57	\$0.00	\$14,363,717.57	\$0.00	\$0.00	\$14,269,558.98	\$14,269,558.98	\$94,158.59
0001 ADMINISTRACION GENERAL		\$10,136,146.23	\$4,227,571.57	\$4,227,571.57	\$0.00	\$14,363,717.57	\$0.00	\$0.00	\$14,269,558.98	\$14,269,558.98	\$94,158.59
ASUNTOS FINANCIEROS Y HACENDARI		\$10,136,146.23	\$4,227,571.57	\$4,227,571.57	\$0.00	\$14,363,717.57	\$0.00	\$0.00	\$14,269,558.98	\$14,269,558.98	\$34,155.39
1800 OTROS SERVICIOS GENERALES											
004 CALVILLO UNIDO		\$0.00	\$34,800.00	\$34,800.00	\$0.00	\$34,800.00	\$0.00	\$0.00	\$34,800.00	\$34,800.00	\$0.00
0018 INFORME DE GOBIERNO		\$0.00	\$34,800.00	\$34,800.00	\$0.00	\$34,800.00	\$0.00	\$0.00	\$34,800.00	\$34,800.00	\$0.00
OTROS SERVICIOS GENERALES		\$0.00	\$34,800.00	\$34,800.00	\$0.00	\$34,800.00	\$0.00	\$0.00	\$34,800.00	\$34,800.00	\$0.00
DESARROLLO SOCIAL		\$630,264.00	\$11,197,012.75	\$11,197,012.75	\$0.00	\$11,197,012.75	\$0.00	\$0.00	\$11,197,012.75	\$11,197,012.75	\$0.00
2300 SALUD											
004 CALVILLO UNIDO		\$85,284.00	\$62,100.00	\$62,100.00	\$0.00	\$62,100.00	\$0.00	\$0.00	\$62,100.00	\$62,100.00	\$0.00
0017 SUBSIDIO A LAS ENFERMERAS		\$85,284.00	\$62,100.00	\$62,100.00	\$0.00	\$62,100.00	\$0.00	\$0.00	\$62,100.00	\$62,100.00	\$0.00
SALUD		\$85,284.00	\$62,100.00	\$62,100.00	\$0.00	\$62,100.00	\$0.00	\$0.00	\$62,100.00	\$62,100.00	\$0.00
2400 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES											
001 CALVILLO RESPONSABLE		\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00	\$0.00
0087 EVENTOS EN COMUNIDADES		\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00	\$0.00
004 CALVILLO UNIDO		\$395,000.00	\$597,766.39	\$597,766.39	\$0.00	\$587,766.39	\$0.00	\$0.00	\$587,766.39	\$587,766.39	\$0.00
0021 DIA DEL EJERCITO		\$25,000.00	\$23,200.00	\$23,200.00	\$0.00	\$23,200.00	\$0.00	\$0.00	\$23,200.00	\$23,200.00	\$0.00
0022 DIA DEL MAESTRO		\$200,000.00	\$309,035.48	\$309,035.48	\$0.00	\$309,035.48	\$0.00	\$0.00	\$309,035.48	\$309,035.48	\$0.00
0024 FIESTAS PATRIAS		\$0.00	\$18,544.00	\$18,544.00	\$0.00	\$18,544.00	\$0.00	\$0.00	\$18,544.00	\$18,544.00	\$0.00
0029 DIA DE LA SECRETARIA		\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0030 DIA DE REYES MAGOS		\$70,000.00	\$236,986.91	\$236,986.91	\$0.00	\$236,986.91	\$0.00	\$0.00	\$236,986.91	\$236,986.91	\$0.00
0044 DIA DEL POLICIA		\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0048 DIA DEL BOMBERO		\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RECREACION, CULTURA Y OTRAS MA		\$395,000.00	\$597,766.39	\$597,766.39	\$0.00	\$587,766.39	\$0.00	\$0.00	\$587,766.39	\$587,766.39	\$0.00
2600 PROTECCION SOCIAL											



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Fecha y hora de Impresión | 17/ene./2023 | 01:13 p.m.

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004	CALVILLO UNIDO	\$300,000.00	\$10,321,639.40	\$10,321,639.40	\$0.00	\$10,321,639.40	\$0.00	\$0.00	\$10,321,639.40	\$10,321,639.40	\$0.00
0003	AYUDA SOCIAL A PERSONAS	\$0.00	\$9,733,339.40	\$9,733,339.40	\$0.00	\$9,733,339.40	\$0.00	\$0.00	\$9,733,339.40	\$9,733,339.40	\$0.00
0015	APOYOS DE MATERIAL PARA LA CONSTRUCC	\$200,000.00	\$588,300.00	\$588,300.00	\$0.00	\$588,300.00	\$0.00	\$0.00	\$588,300.00	\$588,300.00	\$0.00
0059	APOYOS A CAMPESINOS E INDIGENAS	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	PROTECCION SOCIAL	\$300,000.00	\$10,321,639.40	\$10,321,639.40	\$0.00	\$10,321,639.40	\$0.00	\$0.00	\$10,321,639.40	\$10,321,639.40	\$0.00
2700	OTROS ASUNTOS SOCIALES										
004	CALVILLO UNIDO	\$50,000.00	\$150,506.96	\$150,506.96	\$0.00	\$150,506.96	\$0.00	\$0.00	\$150,506.96	\$150,506.96	\$0.00
0012	APOYO A SINDICATO MUNICIPAL	\$50,000.00	\$100,506.96	\$100,506.96	\$0.00	\$100,506.96	\$0.00	\$0.00	\$100,506.96	\$100,506.96	\$0.00
	OTROS ASUNTOS SOCIALES	\$50,000.00	\$150,506.96	\$150,506.96	\$0.00	\$150,506.96	\$0.00	\$0.00	\$150,506.96	\$150,506.96	\$0.00
	SECRETARIA PARTICULAR	\$10,966,430.23	\$25,395,330.32	\$25,395,330.32	\$0.00	\$25,395,330.32	\$0.00	\$0.00	\$25,395,330.32	\$25,395,330.32	\$0.00
NO	NIVEL MUNICIPAL	\$42,407,871.08	\$34,302,543.51	\$34,302,543.51	\$0.00	\$34,302,543.51	\$0.00	\$0.00	\$34,302,543.51	\$34,302,543.51	\$0.00
1500	ASUNTOS FINANCIEROS Y HACENDARIOS										
001	CALVILLO RESPONSABLE	\$42,407,871.08	\$34,302,543.51	\$34,302,543.51	\$0.00	\$34,302,543.51	\$0.00	\$0.00	\$34,302,543.51	\$34,302,543.51	\$0.00
0001	ADMINISTRACION GENERAL	\$42,407,871.08	\$34,302,543.51	\$34,302,543.51	\$0.00	\$34,302,543.51	\$0.00	\$0.00	\$34,302,543.51	\$34,302,543.51	\$0.00
	ASUNTOS FINANCIEROS Y HACENDARI	\$42,407,871.08	\$34,302,543.51	\$34,302,543.51	\$0.00	\$34,302,543.51	\$0.00	\$0.00	\$34,302,543.51	\$34,302,543.51	\$0.00
	NIVEL MUNICIPAL	\$42,407,871.08	\$34,302,543.51	\$34,302,543.51	\$0.00	\$34,302,543.51	\$0.00	\$0.00	\$34,302,543.51	\$34,302,543.51	\$0.00
00	INSTITUTO MUNICIPAL DE LA MUJER	\$1,313,477.21	\$1,481,134.54	\$1,481,134.54	\$0.00	\$1,481,134.54	\$0.00	\$0.00	\$1,481,134.54	\$1,481,134.54	\$0.00
1500	ASUNTOS FINANCIEROS Y HACENDARIOS										
001	CALVILLO RESPONSABLE	\$1,313,477.21	\$1,481,134.54	\$1,481,134.54	\$0.00	\$1,481,134.54	\$0.00	\$0.00	\$1,481,134.54	\$1,481,134.54	\$0.00
0001	ADMINISTRACION GENERAL	\$1,313,477.21	\$1,481,134.54	\$1,481,134.54	\$0.00	\$1,481,134.54	\$0.00	\$0.00	\$1,481,134.54	\$1,481,134.54	\$0.00
	ASUNTOS FINANCIEROS Y HACENDARI	\$1,313,477.21	\$1,481,134.54	\$1,481,134.54	\$0.00	\$1,481,134.54	\$0.00	\$0.00	\$1,481,134.54	\$1,481,134.54	\$0.00
	DESARROLLO SOCIAL	\$74,000.00	\$84,315.41	\$84,315.41	\$0.00	\$84,315.41	\$0.00	\$0.00	\$84,315.41	\$84,315.41	\$0.00
2300	SALUD										
004	CALVILLO UNIDO	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
0093	DIA MUNDIAL CONTRA LA LUCHA DEL CANCER	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
	SALUD	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
2400	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES										
004	CALVILLO UNIDO	\$74,000.00	\$56,757.44	\$56,757.44	\$0.00	\$56,757.44	\$0.00	\$0.00	\$56,757.44	\$56,757.44	\$0.00
0042	DIA INTERNACIONAL DE LA MUJER	\$74,000.00	\$56,757.44	\$56,757.44	\$0.00	\$56,757.44	\$0.00	\$0.00	\$56,757.44	\$56,757.44	\$0.00



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Programa Presupuestario (Modalidad y Programa) / Actividad Institucional	Ramo o Dependencia / Función / Programa	Ampliaciones/ Aprobado (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar Deuda
2600 PROTECCION SOCIAL		\$14,000.00	\$56,757.44	\$56,757.44	\$0.00	\$56,757.44	\$0.00	\$0.00	\$56,757.44	\$56,757.44	\$0.00
004 CALVILLO UNIDO	\$0.00	\$17,557.97	\$17,557.97	\$17,557.97	\$0.00	\$17,557.97	\$0.00	\$0.00	\$17,557.97	\$17,557.97	\$0.00
0094 DIA INTERNACIONAL DE LA ELIMINACION DE TALLERES Y CONFERENCIAS	\$0.00	\$14,520.00	\$14,520.00	\$14,520.00	\$0.00	\$14,520.00	\$0.00	\$0.00	\$14,520.00	\$14,520.00	\$0.00
0095 TALLERES Y CONFERENCIAS	\$0.00	\$3,037.97	\$3,037.97	\$3,037.97	\$0.00	\$3,037.97	\$0.00	\$0.00	\$3,037.97	\$3,037.97	\$0.00
PROTECCION SOCIAL		\$0.00	\$17,557.97	\$17,557.97	\$0.00	\$17,557.97	\$0.00	\$0.00	\$17,557.97	\$17,557.97	\$0.00
INSTITUTO MUNICIPAL DE LA MUJER		\$1,357,417.23	\$1,356,445.95	\$1,356,445.95	\$0.00	\$1,356,445.95	\$0.00	\$0.00	\$1,356,445.95	\$1,356,445.95	\$0.00
Q0 SECRETARIA DE PLANEACION, ORDENAMIENTO TERRITORIAL E IMAGEN URBANA		\$5,285,591.15	\$5,223,976.00	\$5,223,976.00	\$0.00	\$5,223,976.00	\$0.00	\$0.00	\$5,223,976.00	\$5,223,976.00	\$0.00
GOBIERNO		\$5,285,591.15	\$5,223,976.00	\$5,223,976.00	\$0.00	\$5,223,976.00	\$0.00	\$0.00	\$5,223,976.00	\$5,223,976.00	\$0.00
1500 ASUNTOS FINANCIEROS Y HACENDARIOS		\$5,736,991.15	\$6,223,172.48	\$6,223,172.48	\$0.00	\$6,223,172.48	\$0.00	\$0.00	\$6,213,883.69	\$6,213,883.69	\$9,288.79
001 CALVILLO RESPONSABLE	\$486,181.33	\$6,223,172.48	\$6,223,172.48	\$6,223,172.48	\$0.00	\$6,223,172.48	\$0.00	\$0.00	\$6,213,883.69	\$6,213,883.69	\$9,288.79
0001 ADMINISTRACION GENERAL	\$5,736,991.15	\$486,181.33	\$5,223,172.48	\$5,223,172.48	\$0.00	\$5,223,172.48	\$0.00	\$0.00	\$5,213,883.69	\$5,213,883.69	\$9,288.79
ASUNTOS FINANCIEROS Y HACENDARI		\$5,736,991.15	\$6,223,172.48	\$6,223,172.48	\$0.00	\$6,223,172.48	\$0.00	\$0.00	\$6,213,883.69	\$6,213,883.69	\$9,288.79
1800 OTROS SERVICIOS GENERALES		\$150,000.00	\$12,803.58	\$12,803.58	\$0.00	\$12,803.58	\$0.00	\$0.00	\$12,803.58	\$12,803.58	\$0.00
001 CALVILLO RESPONSABLE	\$150,000.00	\$12,803.58	\$12,803.58	\$12,803.58	\$0.00	\$12,803.58	\$0.00	\$0.00	\$12,803.58	\$12,803.58	\$0.00
0043 VIVERO MUNICIPAL	\$150,000.00	\$12,803.58	\$12,803.58	\$12,803.58	\$0.00	\$12,803.58	\$0.00	\$0.00	\$12,803.58	\$12,803.58	\$0.00
OTROS SERVICIOS GENERALES		\$150,000.00	\$12,803.58	\$12,803.58	\$0.00	\$12,803.58	\$0.00	\$0.00	\$12,803.58	\$12,803.58	\$0.00
DESARROLLO SOCIAL		\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2100 PROTECCION AMBIENTAL		\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001 CALVILLO RESPONSABLE	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0037 MESAS DE TRABAJO ORDENAMIENTO ECOLG	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0080 DIA MUNDIAL DEL MEDIO AMBIENTE	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROTECCION AMBIENTAL		\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SECRETARIA DE PLANEACION, ORDE		\$5,925,591.15	\$6,223,976.00	\$6,223,976.00	\$0.00	\$6,223,976.00	\$0.00	\$0.00	\$6,223,976.00	\$6,223,976.00	\$0.00
GOBIERNO		\$5,925,591.15	\$6,223,976.00	\$6,223,976.00	\$0.00	\$6,223,976.00	\$0.00	\$0.00	\$6,223,976.00	\$6,223,976.00	\$0.00
R0 SECRETARIA EJECUTIVA		\$1,640,849.05	\$2,151,041.11	\$2,151,041.11	\$0.00	\$2,151,041.11	\$0.00	\$0.00	\$2,147,746.61	\$2,147,746.61	\$3,294.50
GOBIERNO		\$1,640,849.05	\$2,151,041.11	\$2,151,041.11	\$0.00	\$2,151,041.11	\$0.00	\$0.00	\$2,147,746.61	\$2,147,746.61	\$3,294.50
1500 ASUNTOS FINANCIEROS Y HACENDARIOS		\$1,640,849.05	\$2,151,041.11	\$2,151,041.11	\$0.00	\$2,151,041.11	\$0.00	\$0.00	\$2,147,746.61	\$2,147,746.61	\$3,294.50
001 CALVILLO RESPONSABLE	\$1,640,849.05	\$2,151,041.11	\$2,151,041.11	\$2,151,041.11	\$0.00	\$2,151,041.11	\$0.00	\$0.00	\$2,147,746.61	\$2,147,746.61	\$3,294.50
0001 ADMINISTRACION GENERAL	\$1,640,849.05	\$2,151,041.11	\$2,151,041.11	\$2,151,041.11	\$0.00	\$2,151,041.11	\$0.00	\$0.00	\$2,147,746.61	\$2,147,746.61	\$3,294.50
ASUNTOS FINANCIEROS Y HACENDARI		\$1,640,849.05	\$2,151,041.11	\$2,151,041.11	\$0.00	\$2,151,041.11	\$0.00	\$0.00	\$2,147,746.61	\$2,147,746.61	\$3,294.50



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MUNICIPIO DE CALVILLO
ESTADO DE AGUASCALIENTES
Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
Del 01/ene./2022 Al 31/dic./2022

Fecha y hora de Impresión | 17/ene./2023 | 01:13 p.m.

Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) / Actividad Institucional	Ampliaciones/ Aprobado/(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibles para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
SECRETARIA EJECUTIVA	\$17,940,849.05	\$2,151,041.11	\$2,151,041.11	\$0.00	\$2,151,041.11	\$0.00	\$0.00	\$2,147,740.61	\$2,147,740.61	\$1,643.25
S0 INSTITUTO DEL DEPORTE										
GOBIERNO	\$3,427,889.12	\$3,681,211.10	\$3,681,211.10	\$0.00	\$3,681,211.10	\$0.00	\$0.00	\$3,679,567.85	\$3,679,567.85	\$1,643.25
1500 ASUNTOS FINANCIEROS Y HACENDARIOS										
001 CALVILLO RESPONSABLE	\$3,227,889.12	\$3,681,211.10	\$3,681,211.10	\$0.00	\$3,681,211.10	\$0.00	\$0.00	\$3,679,567.85	\$3,679,567.85	\$1,643.25
0001 ADMINISTRACION GENERAL	\$3,227,889.12	\$3,681,211.10	\$3,681,211.10	\$0.00	\$3,681,211.10	\$0.00	\$0.00	\$3,679,567.85	\$3,679,567.85	\$1,643.25
ASUNTOS FINANCIEROS Y HACENDAS	\$3,227,889.12	\$3,681,211.10	\$3,681,211.10	\$0.00	\$3,681,211.10	\$0.00	\$0.00	\$3,679,567.85	\$3,679,567.85	\$1,643.25
DESARROLLO SOCIAL	\$669,220.00	\$1,071,846.30	\$1,071,846.30	\$0.00	\$1,071,846.30	\$0.00	\$0.00	\$1,071,846.30	\$1,071,846.30	\$0.00
2400 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES										
003 CALVILLO ATRACTIVO	\$0.00	\$362,632.00	\$362,632.00	\$0.00	\$362,632.00	\$0.00	\$0.00	\$362,632.00	\$362,632.00	\$0.00
0058 FERIA NACIONAL DE LA GUAYABA	\$0.00	\$362,632.00	\$362,632.00	\$0.00	\$362,632.00	\$0.00	\$0.00	\$362,632.00	\$362,632.00	\$0.00
004 CALVILLO UNIDO	\$669,220.00	\$709,214.30	\$709,214.30	\$0.00	\$709,214.30	\$0.00	\$0.00	\$709,214.30	\$709,214.30	\$0.00
0013 APOYOS AL DEPORTE	\$669,220.00	\$709,214.30	\$709,214.30	\$0.00	\$709,214.30	\$0.00	\$0.00	\$709,214.30	\$709,214.30	\$0.00
RECREACION, CULTURA Y OTRAS MA	\$669,220.00	\$1,071,846.30	\$1,071,846.30	\$0.00	\$1,071,846.30	\$0.00	\$0.00	\$1,071,846.30	\$1,071,846.30	\$0.00
DESARROLLO ECONOMICO	\$0.00	\$106,825.20	\$106,825.20	\$0.00	\$106,825.20	\$0.00	\$0.00	\$106,825.20	\$106,825.20	\$0.00
3700 TURISMO										
003 CALVILLO ATRACTIVO	\$0.00	\$106,825.20	\$106,825.20	\$0.00	\$106,825.20	\$0.00	\$0.00	\$106,825.20	\$106,825.20	\$0.00
0056 FERIA DE MAYO	\$0.00	\$106,825.20	\$106,825.20	\$0.00	\$106,825.20	\$0.00	\$0.00	\$106,825.20	\$106,825.20	\$0.00
TURISMO	\$0.00	\$106,825.20	\$106,825.20	\$0.00	\$106,825.20	\$0.00	\$0.00	\$106,825.20	\$106,825.20	\$0.00
INSTITUTO DEL DEPORTE	\$3,897,109.12	\$4,852,852.60	\$4,852,852.60	\$0.00	\$4,852,852.60	\$0.00	\$0.00	\$4,850,239.35	\$4,852,239.35	\$1,643.25
TOTAL	\$5,962,454,185.85	\$3,810,637.3	\$3,810,637.3	\$0.00	\$3,810,637.3	\$0.00	\$0.00	\$3,808,014,185.74	\$3,810,637.3	\$5,102,987.22



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MUNICIPIO DE CALVILLO
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Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) /Actividad institucional	Ampliaciones/ Aprobado/(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
	C. DANIEL ROMO URRUTIA PRESIDENTE MUNICIPAL									
	C.C.P.F. MARIA DE JESUS ORTIZ MEDINA SINDICO MUNICIPAL Y PRESIDENTA DE LA COMISION DE ADMINISTRACION Y HACIENDA MUNICIPAL									
	C.P. NOEL ANTONIO RUIZ CARRILLO SECRETARIO DE FINANZAS Y ADMINISTRACIÓN									