

MUNICIPIO DE CALVILLO
ESTADO DE AGUASCALIENTES
Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
Del 01/ene./2022 Al 31/jul./2022

Fecha y hora de Impresión: 15/ago./2022 02:46 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
00 GOBIERNO	\$5,327,899.42	\$5,348,853.40	\$4,523,929.32	\$824,924.08	\$2,600,729.23	\$1,923,200.09	\$2,748,124.17	\$2,598,566.23	\$2,398,566.23	\$2,163.00
1500 ASUNTOS FINANCIEROS Y HACENDARIOS										
001 CALVILLO RESPONSABLE	\$5,327,899.42	\$5,348,853.40	\$4,523,929.32	\$824,924.08	\$2,600,729.23	\$1,923,200.09	\$2,748,124.17	\$2,598,566.23	\$2,398,566.23	\$2,163.00
0001 ADMINISTRACION GENERAL	\$5,327,899.42	\$5,348,853.40	\$4,523,929.32	\$824,924.08	\$2,600,729.23	\$1,923,200.09	\$2,748,124.17	\$2,598,566.23	\$2,398,566.23	\$2,163.00
ASUNTOS FINANCIEROS Y HACENDAT	\$5,327,899.42	\$5,348,853.40	\$4,523,929.32	\$824,924.08	\$2,600,729.23	\$1,923,200.09	\$2,748,124.17	\$2,598,566.23	\$2,398,566.23	\$2,163.00
01 GOBIERNO	\$5,327,899.42	\$5,348,853.40	\$4,523,929.32	\$824,924.08	\$2,600,729.23	\$1,923,200.09	\$2,748,124.17	\$2,598,566.23	\$2,398,566.23	\$2,163.00
0 SECRETARIA DEL H. AYUNTAMIENTO										
0 GOBIERNO	\$7,950,235.62	\$7,966,065.46	\$7,080,819.17	\$885,246.31	\$4,441,087.18	\$2,639,531.99	\$3,224,096.30	\$3,402,237.41	\$4,403,437.41	\$37,649.77
1100 LEGISLACION										
001 CALVILLO RESPONSABLE	\$0.00	\$367,625.38	\$239,140.00	\$128,485.38	\$239,140.00	\$0.00	\$128,485.38	\$239,140.00	\$239,140.00	\$0.00
0106 BRIGADAS RURALES DE MANEJO DEL FUEGO	\$0.00	\$367,625.38	\$239,140.00	\$128,485.38	\$239,140.00	\$0.00	\$128,485.38	\$239,140.00	\$239,140.00	\$0.00
LEGISLACION	\$0.00	\$367,625.38	\$239,140.00	\$128,485.38	\$239,140.00	\$0.00	\$128,485.38	\$239,140.00	\$239,140.00	\$0.00
1500 ASUNTOS FINANCIEROS Y HACENDARIOS										
001 CALVILLO RESPONSABLE	\$7,950,235.62	\$7,966,065.46	\$7,080,819.17	\$885,246.31	\$4,201,947.18	\$2,639,531.99	\$3,096,510.92	\$4,164,297.41	\$4,164,297.41	\$37,649.77
0001 ADMINISTRACION GENERAL	\$7,950,235.62	\$7,966,065.46	\$7,080,819.17	\$885,246.31	\$4,201,947.18	\$2,639,531.99	\$3,096,510.92	\$4,164,297.41	\$4,164,297.41	\$37,649.77
ASUNTOS FINANCIEROS Y HACENDAT	\$7,950,235.62	\$7,966,065.46	\$7,080,819.17	\$885,246.31	\$4,201,947.18	\$2,639,531.99	\$3,096,510.92	\$4,164,297.41	\$4,164,297.41	\$37,649.77
02 SECRETARIA DE FINANZAS Y ADMINISTRACION										
0 GOBIERNO	\$9,986,603.28	\$11,029,126.93	\$9,955,444.52	\$1,035,682.01	\$6,076,265.81	\$3,317,179.11	\$4,352,051.12	\$6,496,311.88	\$6,496,311.88	\$779,953.93
1500 ASUNTOS FINANCIEROS Y HACENDARIOS										
001 CALVILLO RESPONSABLE	\$9,986,603.28	\$11,029,126.93	\$9,955,444.52	\$1,035,682.01	\$6,076,265.81	\$3,317,179.11	\$4,352,051.12	\$6,496,311.88	\$6,496,311.88	\$779,953.93
0001 ADMINISTRACION GENERAL	\$9,986,603.28	\$11,029,126.93	\$9,955,444.52	\$1,035,682.01	\$6,076,265.81	\$3,317,179.11	\$4,352,051.12	\$6,496,311.88	\$6,496,311.88	\$779,953.93
0159 FORTALECIMIENTO A LA RECAUDACION	\$0.00	\$991,800.00	\$976,814.42	\$14,985.58	\$976,814.42	\$0.00	\$14,985.58	\$884,854.41	\$884,854.41	\$91,960.01
ASUNTOS FINANCIEROS Y HACENDAT	\$9,986,603.28	\$11,029,126.93	\$9,955,444.52	\$1,035,682.01	\$6,076,265.81	\$3,317,179.11	\$4,352,051.12	\$6,496,311.88	\$6,496,311.88	\$779,953.93
DESARROLLO SOCIAL	\$2,500,000.00	\$137,047.76	\$0.00	\$112,952.24	\$0.00	\$0.00	\$112,952.24	\$0.00	\$0.00	\$0.00
2400 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES										
004 CALVILLO UNIDO	\$150,000.00	\$137,047.76	\$0.00	\$12,952.24	\$0.00	\$0.00	\$12,952.24	\$0.00	\$0.00	\$0.00
0027 DIA DEL SERVIDOR PUBLICO	\$150,000.00	\$137,047.76	\$0.00	\$12,952.24	\$0.00	\$0.00	\$12,952.24	\$0.00	\$0.00	\$0.00



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Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional	Presupuesto Vigente	Ampliaciones/ Aprobado(Reducciones)	Presupuesto Disponible para Comprometer	Comprometido No Devengado	Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2500 EDUCACION	\$130,000.00	-\$137,047.76	\$12,952.24	\$0.00	\$0.00	\$12,952.24	\$0.00	\$0.00	\$0.00
001 CALVILLO RESPONSABLE	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
003: ESTIMULO Y PROFESIONALIZACION DE LOS:	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
EDUCACION	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
SECRETARIA DE FINANZAS Y ADMINIS	\$10,235,803.28	\$905,475.89	\$11,141,279.17	\$3,377,159.11	\$6,076,269.81	\$5,465,019.36	\$6,456,311.86	\$9,400,111.86	\$17,065,929
GOBIERNO	\$1,867,294.91	\$219,782.37	\$2,387,077.28	\$1,842,031.79	\$1,002,897.93	\$1,384,274.35	\$992,015.50	\$892,015.50	\$1,062,741
1500 ASUNTOS FINANCIEROS Y HACENDARIOS	\$1,867,294.91	\$17,508.02	\$1,884,802.93	\$1,842,531.79	\$1,002,697.93	\$882,105.00	\$892,015.50	\$892,015.50	\$1,062,743
001 CALVILLO RESPONSABLE	\$1,867,294.91	\$17,508.02	\$1,884,802.93	\$1,842,531.79	\$1,002,697.93	\$882,105.00	\$892,015.50	\$892,015.50	\$1,062,743
001: ADMINISTRACION GENERAL	\$1,867,294.91	\$17,508.02	\$1,884,802.93	\$1,842,531.79	\$1,002,697.93	\$882,105.00	\$892,015.50	\$892,015.50	\$1,062,743
ASUNTOS FINANCIEROS Y HACENDAR	\$1,867,294.91	\$17,508.02	\$1,884,802.93	\$1,842,531.79	\$1,002,697.93	\$882,105.00	\$892,015.50	\$892,015.50	\$1,062,743
1800 OTROS SERVICIOS GENERALES	\$0.00	\$502,274.35	\$502,274.35	\$0.00	\$0.00	\$502,274.35	\$0.00	\$0.00	\$0.00
001 CALVILLO RESPONSABLE	\$0.00	\$502,274.35	\$502,274.35	\$0.00	\$0.00	\$502,274.35	\$0.00	\$0.00	\$0.00
001: EQUIPAMIENTO DEL ORGANO INTERNO DE C	\$0.00	\$502,274.35	\$502,274.35	\$0.00	\$0.00	\$502,274.35	\$0.00	\$0.00	\$0.00
OTROS SERVICIOS GENERALES	\$0.00	\$502,274.35	\$502,274.35	\$0.00	\$0.00	\$502,274.35	\$0.00	\$0.00	\$0.00
SECRETARIA ORGANO INTERNO DE C	\$1,867,294.91	\$519,782.37	\$2,387,077.28	\$1,842,031.79	\$1,002,897.93	\$1,384,274.35	\$992,015.50	\$892,015.50	\$1,062,741
GOBIERNO	\$44,874,950.35	-\$44,141,294.75	\$51,141,294.75	\$15,362,693.58	\$23,050,371.02	\$21,523,961.73	\$22,861,100.94	\$22,309,800.64	\$48,140,000
1500 ASUNTOS FINANCIEROS Y HACENDARIOS	\$664,885.18	-\$136,449.83	\$528,435.35	\$366,315.66	\$366,315.66	\$162,119.69	\$357,267.58	\$325,657.58	\$40,658.08
001 CALVILLO RESPONSABLE	\$664,885.18	-\$136,449.83	\$528,435.35	\$366,315.66	\$366,315.66	\$162,119.69	\$357,267.58	\$325,657.58	\$40,658.08
001: ADMINISTRACION GENERAL	\$664,885.18	-\$136,449.83	\$528,435.35	\$366,315.66	\$366,315.66	\$162,119.69	\$357,267.58	\$325,657.58	\$40,658.08
ASUNTOS FINANCIEROS Y HACENDAR	\$664,885.18	-\$136,449.83	\$528,435.35	\$366,315.66	\$366,315.66	\$162,119.69	\$357,267.58	\$325,657.58	\$40,658.08
1700 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	\$43,838,000.00	\$208,524.00	\$44,046,524.00	\$38,067,349.94	\$22,684,655.96	\$5,979,174.06	\$22,263,833.06	\$22,263,833.06	\$420,822.90
005 CALVILLO CONFIABLE	\$43,838,000.00	\$208,524.00	\$44,046,524.00	\$38,067,349.94	\$22,684,655.96	\$5,979,174.06	\$22,263,833.06	\$22,263,833.06	\$420,822.90
0402 FONDO DE APORTACIONES PARA EL FORTAI	\$43,838,000.00	\$208,524.00	\$44,046,524.00	\$38,067,349.94	\$22,684,655.96	\$5,979,174.06	\$22,263,833.06	\$22,263,833.06	\$420,822.90
ASUNTOS DE ORDEN PUBLICO Y DE S	\$43,838,000.00	\$208,524.00	\$44,046,524.00	\$38,067,349.94	\$22,684,655.96	\$5,979,174.06	\$22,263,833.06	\$22,263,833.06	\$420,822.90
SECRETARIA DE SEGURIDAD PUBLICA	\$44,502,885.18	-\$72,074.17	\$44,574,369.35	\$38,433,669.00	\$23,050,371.02	\$21,523,961.73	\$22,861,100.94	\$22,309,800.64	\$48,140,000

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0	SECRETARIA DE TURISMO Y CULTURA	\$5,516,675.13	\$640,780.58	\$5,723,858.79	\$133,596.92	\$3,628,413.72	\$2,095,445.07	\$2,529,041.99	\$3,570,987.22	\$1,350,387.22	\$57,426.50
1500	ASUNTOS FINANCIEROS Y HACENDARIOS	\$5,516,675.13	\$640,780.58	\$5,723,858.79	\$133,596.92	\$3,628,413.72	\$2,095,445.07	\$2,529,041.99	\$3,570,987.22	\$1,350,387.22	\$57,426.50
001	CALVILLO RESPONSABLE	\$5,516,675.13	\$640,780.58	\$5,723,858.79	\$133,596.92	\$3,628,413.72	\$2,095,445.07	\$2,529,041.99	\$3,570,987.22	\$1,350,387.22	\$57,426.50
0001	ADMINISTRACION GENERAL	\$5,516,675.13	\$640,780.58	\$5,723,858.79	\$133,596.92	\$3,628,413.72	\$2,095,445.07	\$2,529,041.99	\$3,570,987.22	\$1,350,387.22	\$57,426.50
2400	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$11,005,000.00	\$4,104,342.00	\$11,109,109.40	\$204,205.00	\$11,109,109.40	\$0.00	\$5,736,548.44	\$1,106,405.40	\$1,106,405.40	\$2,704.00
001	CALVILLO RESPONSABLE	\$30,000.00	\$461,680.00	\$461,680.00	\$30,000.00	\$461,680.00	\$0.00	\$30,000.00	\$461,680.00	\$461,680.00	\$0.00
0087	EVENTOS EN COMUNIDADES	\$30,000.00	\$461,680.00	\$461,680.00	\$30,000.00	\$461,680.00	\$0.00	\$30,000.00	\$461,680.00	\$461,680.00	\$0.00
003	CALVILLO ATRACTIVO	\$10,950,000.00	\$4,104,342.00	\$11,109,109.40	\$5,736,548.44	\$1,109,109.40	\$0.00	\$5,736,548.44	\$1,106,405.40	\$1,106,405.40	\$2,704.00
0035	ANIVERSARIO PUEBLO MÁGICO	\$10,000.00	\$104,205.00	\$0.00	\$204,205.00	\$0.00	\$0.00	\$204,205.00	\$0.00	\$0.00	\$0.00
0035	CONCURSO DE PAREJAS	\$35,000.00	\$25,109.00	\$60,109.00	\$1,224.20	\$58,884.80	\$0.00	\$1,224.20	\$57,804.60	\$57,804.60	\$1,080.00
0051	EVENTO ENCORAZON ARTE	\$0.00	\$118,829.00	\$112,176.56	\$6,652.44	\$112,176.56	\$0.00	\$6,652.44	\$112,176.56	\$112,176.56	\$0.00
0054	FERIA NACIONAL DE LA GUAYABA	\$10,000,000.00	\$4,999.99	\$0.00	\$5,000,000.84	\$0.00	\$0.00	\$5,000,000.84	\$0.00	\$0.00	\$0.00
0052	CONCURSO DE FOTOGRAFIA	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
0070	DIA DEL MARIACHI	\$15,000.00	\$92,800.00	\$102,442.83	\$5,357.17	\$102,442.83	\$0.00	\$5,357.17	\$102,442.83	\$102,442.83	\$0.00
0074	DIA INTERNACIONAL DEL ARTESANO	\$85,000.00	\$69,600.00	\$150,973.21	\$3,626.79	\$150,973.21	\$0.00	\$3,626.79	\$150,973.21	\$150,973.21	\$0.00
0074	DIA DE LA SANTA CRUZ	\$200,000.00	\$485,114.00	\$684,632.00	\$482.00	\$684,632.00	\$0.00	\$482.00	\$683,008.00	\$683,008.00	\$1,624.00
0079	DIA INTERNACIONAL DEL MUSEO	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
0082	DIA SANTA ELENA DE LA CRUZ	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
0083	CONVOCATORIA PARA CASIING DE ELECCIC	\$280,000.00	\$0.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$0.00
0085	CONVOCATORIA PARA CONCURSO DE PINAT	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
004	CALVILLO UNIDO	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
0047	CONCURSO DE CANTO	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
3700	RECREACION, CULTURA Y OTRAS MA	\$11,005,000.00	\$3,316,579.12	\$11,570,789.40	\$1,529,335.04	\$10,550,244.08	\$0.00	\$1,529,335.04	\$10,338,355.64	\$10,338,355.64	\$211,888.44
3700	DESARROLLO ECONOMICO	\$0,763,000.00	\$5,669,882.00	\$10,242,873.53	\$427,008.47	\$10,242,873.53	\$0.00	\$427,008.47	\$10,047,509.97	\$10,047,509.97	\$195,363.56
003	CALVILLO ATRACTIVO	\$8,763,000.00	\$3,316,579.12	\$10,550,244.08	\$1,529,335.04	\$10,550,244.08	\$0.00	\$1,529,335.04	\$10,338,355.64	\$10,338,355.64	\$211,888.44
0035	FERIA DE MAYO	\$5,000,000.00	\$5,669,882.00	\$10,242,873.53	\$427,008.47	\$10,242,873.53	\$0.00	\$427,008.47	\$10,047,509.97	\$10,047,509.97	\$195,363.56
0063	FESTIVAL DEL TAMAL Y ATOLE	\$70,000.00	\$0.00	\$33,503.12	\$36,496.88	\$33,503.12	\$0.00	\$36,496.88	\$33,503.12	\$33,503.12	\$0.00
0064	FESTIVAL DEL POZOLE Y EL MEZCAL	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
0065	FESTIVAL DE LAS CALAVERAS	\$350,000.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00
0069	CARRERA TURISTICA	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
0071	ENCUENTRO INTERNACIONAL	\$40,000.00	\$0.00	\$2,760.80	\$37,239.20	\$2,760.80	\$0.00	\$37,239.20	\$2,760.80	\$2,760.80	\$0.00
0072	VISITAS DE PROMOCION FUERA DE CALVILLO	\$238,000.00	\$53,944.00	\$32,288.03	\$151,767.97	\$32,288.03	\$0.00	\$151,767.97	\$32,288.03	\$32,288.03	\$0.00
0073	ACTIVACION CULTURAL SANTA CRUZ	\$375,000.00	\$90,813.00	\$53,184.00	\$231,003.00	\$53,184.00	\$0.00	\$231,003.00	\$53,184.00	\$53,184.00	\$0.00
0075	ADAPTACION SALA TEMPORAL	\$80,000.00	\$57,662.12	\$99,856.08	\$37,806.04	\$99,856.08	\$0.00	\$37,806.04	\$83,331.20	\$83,331.20	\$16,524.88
0076	FESTIVAL DEL TACO Y CERVEZA	\$50,000.00	\$0.00	\$2,507.92	\$47,492.08	\$2,507.92	\$0.00	\$47,492.08	\$2,507.92	\$2,507.92	\$0.00



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0077 EVENTO GASTRONOMICO SEMANA SANTA	\$10,000.00	\$115,862.00	\$83,270.60	\$32,591.40	\$32,591.40	\$0.00	\$83,270.60	\$83,270.60	\$83,270.60	\$0.00
0084 CALVILLO EN LAS NUBES: GLOBOS Y CALAVI	\$2,000,000.00	\$730.00	\$0.00	\$730.00	\$730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0101 PROYECTO LETRAS EN COMUNIDADES	\$400,000.00	\$117,200.00	\$0.00	\$117,200.00	\$117,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TURISMO	\$1,400,000.00	\$115,862.00	\$83,270.60	\$32,591.40	\$32,591.40	\$0.00	\$83,270.60	\$83,270.60	\$83,270.60	\$0.00
SECRETARIA DE TURISMO Y CULTURA	\$1,400,000.00	\$115,862.00	\$83,270.60	\$32,591.40	\$32,591.40	\$0.00	\$83,270.60	\$83,270.60	\$83,270.60	\$0.00
GOBIERNO	\$1,400,000.00	\$115,862.00	\$83,270.60	\$32,591.40	\$32,591.40	\$0.00	\$83,270.60	\$83,270.60	\$83,270.60	\$0.00
1500 ASUNTOS FINANCIEROS Y HACENDARIOS	\$24,696,800.74	\$22,191,058.37	\$20,241,158.41	\$1,949,899.96	\$10,183,052.66	\$8,233,152.70	\$12,008,005.71	\$11,673,701.19	\$11,673,701.19	\$334,304.52
001 CALVILLO RESPONSABLE	\$24,696,800.74	\$22,191,058.37	\$20,241,158.41	\$1,949,899.96	\$10,183,052.66	\$8,233,152.70	\$12,008,005.71	\$11,673,701.19	\$11,673,701.19	\$334,304.52
0001 ADMINISTRACION GENERAL	\$24,696,800.74	\$22,191,058.37	\$20,241,158.41	\$1,949,899.96	\$10,183,052.66	\$8,233,152.70	\$12,008,005.71	\$11,673,701.19	\$11,673,701.19	\$334,304.52
ASUNTOS FINANCIEROS Y HACENDARIA	\$24,696,800.74	\$22,191,058.37	\$20,241,158.41	\$1,949,899.96	\$10,183,052.66	\$8,233,152.70	\$12,008,005.71	\$11,673,701.19	\$11,673,701.19	\$334,304.52
1800 OTROS SERVICIOS GENERALES	\$19,700,000.00	\$20,157,869.63	\$449,500.00	\$19,700,000.00	\$19,708,369.63	\$0.00	\$449,500.00	\$449,500.00	\$449,500.00	\$0.00
001 CALVILLO RESPONSABLE	\$19,700,000.00	\$20,157,869.63	\$449,500.00	\$19,700,000.00	\$19,708,369.63	\$0.00	\$449,500.00	\$449,500.00	\$449,500.00	\$0.00
0502 CREDITO BANORAS	\$19,700,000.00	\$0.00	\$0.00	\$19,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2101 ADQUISICION DE VEHICULOS (REMANENTE 2	\$0.00	\$457,869.63	\$449,500.00	\$8,369.63	\$8,369.63	\$0.00	\$449,500.00	\$449,500.00	\$449,500.00	\$0.00
OTROS SERVICIOS GENERALES	\$19,700,000.00	\$20,157,869.63	\$449,500.00	\$19,708,369.63	\$19,708,369.63	\$0.00	\$449,500.00	\$449,500.00	\$449,500.00	\$0.00
DESARROLLO SOCIAL	\$99,650,000.00	\$32,457,449.00	\$22,138,526.76	\$45,053,976.04	\$57,408,919.00	\$12,354,842.96	\$9,783,583.80	\$9,783,583.80	\$9,642,562.79	\$141,021.01
2200 VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$99,650,000.00	\$32,457,449.00	\$22,138,526.76	\$45,053,976.04	\$57,408,919.00	\$12,354,842.96	\$9,783,583.80	\$9,783,583.80	\$9,642,562.79	\$141,021.01
0401 FONDO PARA LA INFRAESTRUCTURA SOCIAL	\$62,797,000.00	\$4,289,809.73	\$3,674,707.20	\$615,102.53	\$4,289,809.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0501 ADELANTO FAIS	\$32,500,000.00	\$32,500,000.00	\$0.00	\$32,500,000.00	\$32,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0500 FONDO RESARCITORIO	\$4,353,000.00	\$4,051,441.44	\$23,200.00	\$301,530.31	\$301,530.31	\$0.00	\$23,200.00	\$23,200.00	\$23,200.00	\$0.00
2201 CONSTRUCCION DE MURO EN CAMINO CERF	\$0.00	\$302,688.72	\$292,712.00	\$9,976.72	\$9,976.72	\$0.01	\$292,711.99	\$292,711.99	\$292,711.99	\$0.00
2202 COMPRA DE 2 PLACAS VIBRATORIAS Y 2 BAI	\$0.00	\$232,000.00	\$187,200.80	\$44,799.20	\$44,799.20	\$0.00	\$187,200.80	\$187,200.80	\$187,200.80	\$0.00
2203 BACHEO E INSTALACIONES DE BOYAS META	\$0.00	\$754,931.69	\$553,548.88	\$201,382.81	\$201,382.81	\$0.00	\$553,548.88	\$553,548.88	\$553,548.88	\$0.00
2204 CONSTRUCCION E EMPEDRADO EN VARIAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2205 SUMINISTRO, FORJADOS Y CONSTRUCCION	\$0.00	\$953,141.78	\$479,303.79	\$473,837.99	\$473,837.99	\$0.00	\$479,303.79	\$479,303.79	\$479,303.79	\$0.00
2206 REHABILITACION DE RED PLUVIAL EN CRUCI	\$0.00	\$152,171.50	\$152,171.50	\$0.00	\$0.00	\$0.00	\$152,171.50	\$152,171.50	\$152,171.50	\$0.00
2207 ELABORACION DEL PROYECTO EJECUTIVO F	\$0.00	\$276,080.00	\$264,480.00	\$11,600.00	\$11,600.00	\$0.00	\$264,480.00	\$264,480.00	\$264,480.00	\$0.00
2208 CONSTRUCCION DE ALUMBRADO PUBLICO E	\$0.00	\$1,008,106.09	\$962,760.80	\$45,345.29	\$1,008,106.09	\$0.00	\$962,760.80	\$962,760.80	\$962,760.80	\$0.00
2210 REHABILITACION DE BAÑOS PUBLICOS EN L	\$0.00	\$68,261.58	\$2,143.44	\$66,118.14	\$66,118.14	\$0.00	\$2,143.44	\$2,143.44	\$2,143.44	\$0.00
2211 REHABILITACION DE SALA INMERSIVA EN MIL	\$0.00	\$304,070.93	\$0.00	\$304,070.93	\$304,070.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3001 CONSTRUCCION DE RED DE AGUA POTABLE	\$0.00	\$187,092.17	\$187,092.17	\$0.00	\$0.00	\$0.00	\$187,092.17	\$187,092.17	\$187,092.17	\$0.00
3002 CONSTRUCCION DE RED DE AGUA POTABLE	\$0.00	\$117,017.18	\$117,017.18	\$0.00	\$0.00	\$0.00	\$117,017.18	\$117,017.18	\$117,017.18	\$0.00
3003 CONSTRUCCION RED DE ALCANTARILLADO I	\$0.00	\$309,505.69	\$309,505.69	\$0.00	\$0.00	\$0.00	\$309,505.69	\$309,505.69	\$309,505.69	\$0.00



MUNICIPIO DE CALVILLO
ESTADO DE AGUASCALIENTES
Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
Del 01/ene./2022 Al 31/jul./2022

Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional	Ampliaciones/ Aprobado(Re)ducciones/	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar Dauda
3004 CONSTRUCCION DE RED DE ALCANTARILLADO	0.00	\$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 ALCANTARILLA	0.00	\$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 ALCANTARILLA	0.00	\$539,076.06	\$539,076.06	\$0.00	\$539,076.06	\$0.00	\$0.05	\$539,076.01	\$539,076.01	\$0.00
3007 CONSTRUCCION DE RED DE ALCANTARILLA	0.00	\$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 ALCANTARILLA	0.00	\$534,707.15	\$534,707.15	\$0.00	\$534,707.15	\$0.00	\$0.02	\$534,707.13	\$534,707.13	\$0.00
3009 CONSTRUCCION DE RED DE ALCANTARILLA	0.00	\$163,218.19	\$163,218.19	\$0.00	\$163,218.19	\$0.00	\$0.09	\$163,218.10	\$163,218.10	\$0.00
3010 CONSTRUCCION DE GUARNICIONES Y BANDO	0.00	\$540,143.08	\$523,265.33	\$16,877.75	\$540,143.08	\$317,403.64	\$334,281.39	\$205,861.69	\$205,861.69	\$0.00
3011 CONSTRUCCION DE GUARNICIONES Y BANDO	0.00	\$479,269.60	\$462,091.39	\$17,178.21	\$479,269.60	\$82,706.53	\$99,884.74	\$379,384.86	\$379,384.86	\$0.00
3012 CONSTRUCCION DE GUARNICIONES Y BANDO	0.00	\$289,809.57	\$289,809.57	\$0.00	\$289,809.57	\$0.00	\$0.09	\$289,809.48	\$289,809.48	\$0.00
3014 CONSTRUCCION DE EMPEDRADO Y EMBOQUIL	0.00	\$1,022,312.24	\$1,022,312.88	\$0.00	\$1,022,312.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3015 CONSTRUCCION DE RED DE AGUA POTABLE	0.00	\$2,218,234.79	\$2,218,234.79	\$0.00	\$2,218,234.79	\$0.00	\$0.00	\$2,218,234.79	\$0.00	\$0.00
3020 CONSTRUCCION DE RED DE AGUA POTABLE	0.00	\$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	\$351,477.54	\$334,608.19	\$16,869.35	\$334,608.19	\$99,332.04	\$252,276.15	\$99,332.04	\$99,332.04	\$0.00
3022 CONSTRUCCION DE RED DE ALCANTARILLA	0.00	\$1,329,407.72	\$1,278,233.58	\$51,174.14	\$1,329,407.72	\$1,278,233.58	\$1,329,407.72	\$0.00	\$0.00	\$0.00
3023 CONSTRUCCION DE RED DE ALCANTARILLU	0.00	\$861,528.03	\$838,350.69	\$23,177.34	\$838,350.69	\$241,964.89	\$265,042.23	\$596,485.80	\$596,485.80	\$0.00
3024 CONSTRUCCION DE BANQUETAS EN CALLE I	0.00	\$585,804.31	\$567,384.32	\$18,419.99	\$567,384.32	\$406,138.07	\$424,558.06	\$161,246.25	\$161,246.25	\$0.00
3025 CONSTRUCCION DE GUARNICIONES Y BANDO	0.00	\$627,679.74	\$608,619.96	\$19,059.78	\$608,619.96	\$608,619.96	\$627,679.74	\$0.00	\$0.00	\$0.00
3026 CONSTRUCCION DE GUARNICIONES Y BANDO	0.00	\$270,830.41	\$261,368.51	\$9,461.91	\$261,368.51	\$0.00	\$9,461.91	\$261,368.50	\$120,347.49	\$141,021.01
3027 CONSTRUCCION DE GUARNICIONES Y BANDO	0.00	\$684,260.63	\$684,260.63	\$0.00	\$684,260.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3028 CONSTRUCCION DE GUARNICIONES Y BANDO	0.00	\$245,937.14	\$235,093.37	\$10,843.77	\$235,093.37	\$235,093.37	\$245,937.14	\$0.00	\$0.00	\$0.00
3029 CONSTRUCCION DE GUARNICIONES Y BANDO	0.00	\$317,166.25	\$300,983.40	\$16,182.85	\$300,983.40	\$300,983.40	\$317,166.25	\$0.00	\$0.00	\$0.00
3030 CONSTRUCCION DE RODERAS DE CONCRET	0.00	\$268,542.01	\$0.00	\$268,542.01	\$0.00	\$0.00	\$268,542.01	\$0.00	\$0.00	\$0.00
3031 CONSTRUCCION DE PAVIMENTO A BASE DE	0.00	\$1,550,495.10	\$1,550,495.10	\$0.00	\$1,550,495.10	\$0.00	\$1,550,495.10	\$0.00	\$0.00	\$0.00
3032 CONSTRUCCION DE EMPEDRADO EMBOQUIL	0.00	\$1,529,006.01	\$1,529,006.01	\$0.00	\$1,529,006.01	\$0.00	\$1,529,006.01	\$0.00	\$0.00	\$0.00
3033 REHABILITACION DE CALLE CON ADOQUIN E	0.00	\$458,127.24	\$458,127.24	\$0.00	\$458,127.24	\$0.00	\$458,127.24	\$0.00	\$0.00	\$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
3035 CONSTRUCCION DE PAVIMENTO A BASE DE	0.00	\$365,771.87	\$352,205.49	\$13,566.38	\$352,205.49	\$352,205.49	\$365,771.87	\$0.00	\$0.00	\$0.00
3036 REHABILITACION DE CALLE CON ADOQUIN E	0.00	\$429,602.18	\$0.00	\$429,602.18	\$0.00	\$0.00	\$429,602.18	\$0.00	\$0.00	\$0.00
3037 REHABILITACION DE CALLE CON ADOQUIN Y	0.00	\$1,505,927.22	\$1,455,054.73	\$50,872.49	\$1,455,054.73	\$1,455,054.73	\$1,505,927.22	\$0.00	\$0.00	\$0.00
3038 CONSTRUCCION DE GUARNICIONES Y BANDO	0.00	\$742,962.12	\$742,962.12	\$0.00	\$742,962.12	\$0.00	\$742,962.12	\$0.00	\$0.00	\$0.00
3039 AMPLIACION DE RED ELECTRICA EN CARRET	0.00	\$426,025.94	\$415,132.39	\$10,893.55	\$415,132.39	\$415,132.39	\$426,025.94	\$0.00	\$0.00	\$0.00
3040 REHABILITACION DE RED DE AGUA POTABLE	0.00	\$106,892.57	\$104,647.74	\$2,244.83	\$104,647.74	\$104,647.74	\$106,892.57	\$0.00	\$0.00	\$0.00
3041 CONSTRUCCION DE RED DE ALCANTARILLAS	0.00	\$670,688.42	\$670,688.42	\$0.00	\$670,688.42	\$0.00	\$670,688.42	\$0.00	\$0.00	\$0.00
3042 CONSTRUCCION DE PASO PEATONAL A LA A	0.00	\$298,388.69	\$288,005.03	\$10,383.66	\$288,005.03	\$288,005.03	\$298,388.69	\$0.00	\$0.00	\$0.00
3043 CONSTRUCCION DE GUARNICIONES Y BANDO	0.00	\$184,889.63	\$176,708.69	\$8,180.94	\$176,708.69	\$176,708.69	\$184,889.63	\$0.00	\$0.00	\$0.00
3044 CONSTRUCCION DE GUARNICIONES Y BANDO	0.00	\$725,012.24	\$703,028.94	\$21,983.30	\$703,028.94	\$703,028.94	\$725,012.24	\$0.00	\$0.00	\$0.00
3045 CONSTRUCCION DE GUARNICIONES Y BANDO	0.00	\$531,285.67	\$516,372.07	\$14,913.60	\$516,372.07	\$516,372.07	\$531,285.67	\$0.00	\$0.00	\$0.00
3999 GASTOS INDIRECTOS (SERVICIOS PROFECIC	0.00	\$1,102,784.91	\$529,088.00	\$573,696.91	\$529,088.00	\$0.00	\$573,696.91	\$529,088.00	\$529,088.00	\$0.00
VIVIENDA Y SERVICIOS A LA COMUNI	\$92,650,000.00	\$32,497,474.44	\$22,108,526.78	\$45,053,976.74	\$27,833,553.00	\$12,254,942.96	\$37,408,919.00	\$7,783,583.00	\$7,982,262.79	\$14,021.01
DESARROLLO ECONOMICO	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00



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

Fecha y hora de Impresión
 15/ago./2022
 02:46 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
3700 TURISMO										
003 CALVILLO ATRACTIVO	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
0104 REMODELACION DE LAS GRADITAS	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
TURISMO	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
10 SECRETARIA DE SERVICIOS PÚBLICOS										
GOBIERNO										
1500 ASUNTOS FINANCIEROS Y HACENDARIOS										
001 CALVILLO RESPONSABLE	\$28,535,039.41	\$34,425.72	\$26,621,154.60	\$1,948,310.53	\$17,665,107.09	\$8,956,047.51	\$10,904,358.04	\$16,526,652.95	\$16,526,652.95	\$1,138,454.14
0001 ADMINISTRACIÓN GENERAL	\$28,535,039.41	\$34,425.72	\$26,621,154.60	\$1,948,310.53	\$17,665,107.09	\$8,956,047.51	\$10,904,358.04	\$16,526,652.95	\$16,526,652.95	\$1,138,454.14
ASUNTOS FINANCIEROS Y HACENDARI	\$28,535,039.41	\$34,425.72	\$26,621,154.60	\$1,948,310.53	\$17,665,107.09	\$8,956,047.51	\$10,904,358.04	\$16,526,652.95	\$16,526,652.95	\$1,138,454.14
1800 OTROS SERVICIOS GENERALES										
001 CALVILLO RESPONSABLE	\$2,200,000.00	\$282,848.00	\$590,409.52	\$1,882,438.48	\$590,409.52	\$0.00	\$1,882,438.48	\$584,874.52	\$584,874.52	\$5,535.00
0057 CONTENEDORES	\$1,600,000.00	\$282,848.00	\$590,409.52	\$1,292,438.48	\$590,409.52	\$0.00	\$1,292,438.48	\$584,874.52	\$584,874.52	\$5,535.00
0103 LUCES SOLARES	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00
OTROS SERVICIOS GENERALES	\$2,200,000.00	\$282,848.00	\$590,409.52	\$1,882,438.48	\$590,409.52	\$0.00	\$1,882,438.48	\$584,874.52	\$584,874.52	\$5,535.00
DESARROLLO SOCIAL	\$7,216,771.97	\$710,091.00	\$4,619,854.71	\$3,105,526.26	\$4,619,854.71	\$0.00	\$3,105,526.26	\$4,601,384.71	\$4,601,384.71	\$18,500.00
2100 PROTECCION AMBIENTAL										
001 CALVILLO RESPONSABLE	\$1,920,000.00	\$0.00	\$924,344.00	\$995,656.00	\$924,344.00	\$0.00	\$995,656.00	\$924,344.00	\$924,344.00	\$0.00
0002 TRANSFERENCIA DE BASURA Y RELLENO SA	\$1,920,000.00	\$0.00	\$924,344.00	\$995,656.00	\$924,344.00	\$0.00	\$995,656.00	\$924,344.00	\$924,344.00	\$0.00
PROTECCION AMBIENTAL	\$1,920,000.00	\$0.00	\$924,344.00	\$995,656.00	\$924,344.00	\$0.00	\$995,656.00	\$924,344.00	\$924,344.00	\$0.00
2200 VIVIENDA Y SERVICIOS A LA COMUNIDAD										
001 CALVILLO RESPONSABLE	\$5,296,771.97	\$710,041.00	\$3,895,540.71	\$2,111,272.26	\$3,895,540.71	\$0.00	\$2,111,272.26	\$3,877,040.71	\$3,877,040.71	\$18,500.00
0032 AI UMBRADO PUBLICO	\$4,696,771.97	\$0.00	\$2,915,592.00	\$1,781,179.97	\$2,915,592.00	\$0.00	\$1,781,179.97	\$2,915,592.00	\$2,915,592.00	\$0.00
0033 MANTENIMIENTO A PANTEONES MUNICIPALE	\$600,000.00	\$120,256.00	\$720,167.00	\$89.00	\$720,167.00	\$0.00	\$89.00	\$701,667.00	\$701,667.00	\$18,500.00
0052 SABADO EN TU COMUNIDAD	\$0.00	\$589,785.00	\$259,781.71	\$330,003.29	\$259,781.71	\$0.00	\$330,003.29	\$259,781.71	\$259,781.71	\$0.00
VIVIENDA Y SERVICIOS A LA COMUNI	\$5,296,771.97	\$710,041.00	\$3,895,540.71	\$2,111,272.26	\$3,895,540.71	\$0.00	\$2,111,272.26	\$3,877,040.71	\$3,877,040.71	\$18,500.00
SECRETARIA DE SERVICIOS PÚBLICO	\$17,931,811.30	\$1,027,314....	\$12,031,446.03	\$6,947,977.27	\$22,075,401.22	\$6,936,047.51	\$15,903,724.78	\$21,912,912.18	\$21,912,912.18	\$11,624,402.10
SECRETARIA DE DESARROLLO ECONOMICO	\$4,705,134.01	\$145,007.00	\$4,242,172.40	\$497,442.21	\$4,242,172.40	\$1,091,107.00	\$2,669,243.27	\$2,208,563.81	\$2,208,563.81	\$27,285.30
GOBIERNO										
1500 ASUNTOS FINANCIEROS Y HACENDARIOS										



Linea IPMS
Red: Red de Agua Presupuesto Ingresos A. EN. PG. PV

MUNICIPIO DE CALVILLO
ESTADO DE AGUASCALIENTES

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

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

Fecha y hora de Impresión
15/ago./2022
02:46 p.m.

Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) / Actividad Institucional	Ampliaciones/ Aprobado(Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
001 CALVILLO RESPONSABLE	\$4,795,134.61	\$145,087.00	\$4,242,779.40	\$697,442.21	\$2,250,872.34	\$1,991,907.06	\$2,689,349.27	\$2,208,583.81	\$2,208,583.81	\$42,285.53
0001 ADMINISTRACION GENERAL	\$4,795,134.61	\$145,087.00	\$4,242,779.40	\$697,442.21	\$2,250,872.34	\$1,991,907.06	\$2,689,349.27	\$2,208,583.81	\$2,208,583.81	\$42,285.53
ASUNTOS FINANCIEROS Y HACIENDA*	\$17,970,551.75	\$145,087.00	\$17,970,551.75	\$17,970,551.75	\$17,970,551.75	\$17,970,551.75	\$17,970,551.75	\$17,970,551.75	\$17,970,551.75	\$17,970,551.75
DESARROLLO ECONOMICO	\$17,970,551.75	\$145,087.00	\$17,970,551.75	\$17,970,551.75	\$17,970,551.75	\$17,970,551.75	\$17,970,551.75	\$17,970,551.75	\$17,970,551.75	\$17,970,551.75
3100 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
002 CALVILLO LIDER	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
0001 EXPO AGROINDUSTRIAL	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
0002 PROGRAMA DE ESTIMULO A PEQUEÑOS PRC	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
ASUNTOS ECONOMICOS, COMERCIAL	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
3200 AGROPECUARIO, SILVICULTURA, PESCA Y CAZA	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
002 CALVILLO LIDER	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
0001 CAMBIO DE MESA DIRECTIVA DE LOS GANAC	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
0002 EXPO GANADERA	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
AGROPECUARIO, SILVICULTURA, PES	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
SECRETARIA DE DESARROLLO ECON	\$5,185,134.91	\$145,087.00	\$5,185,134.91	\$5,185,134.91	\$5,185,134.91	\$5,185,134.91	\$5,185,134.91	\$5,185,134.91	\$5,185,134.91	\$5,185,134.91
GOBIERNO	\$7,970,551.75	\$233,442.72	\$7,266,067.37	\$937,927.10	\$4,431,971.16	\$2,834,096.21	\$3,772,023.31	\$4,396,608.57	\$4,396,608.57	\$35,362.59
1500 ASUNTOS FINANCIEROS Y HACIENDARIOS	\$7,970,551.75	\$233,442.72	\$7,266,067.37	\$937,927.10	\$4,431,971.16	\$2,834,096.21	\$3,772,023.31	\$4,396,608.57	\$4,396,608.57	\$35,362.59
001 CALVILLO RESPONSABLE	\$7,970,551.75	\$233,442.72	\$7,266,067.37	\$937,927.10	\$4,431,971.16	\$2,834,096.21	\$3,772,023.31	\$4,396,608.57	\$4,396,608.57	\$35,362.59
0001 ADMINISTRACION GENERAL	\$7,970,551.75	\$233,442.72	\$7,266,067.37	\$937,927.10	\$4,431,971.16	\$2,834,096.21	\$3,772,023.31	\$4,396,608.57	\$4,396,608.57	\$35,362.59
ASUNTOS FINANCIEROS Y HACIENDA*	\$8,630,000.00	\$7,960,921.10	\$8,630,000.00	\$8,630,000.00	\$8,630,000.00	\$8,630,000.00	\$8,630,000.00	\$8,630,000.00	\$8,630,000.00	\$8,630,000.00
DESARROLLO SOCIAL	\$8,630,000.00	\$7,960,921.10	\$8,630,000.00	\$8,630,000.00	\$8,630,000.00	\$8,630,000.00	\$8,630,000.00	\$8,630,000.00	\$8,630,000.00	\$8,630,000.00
2200 VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$2,400,000.00	\$6,697,841.50	\$1,902,206.97	\$7,195,634.53	\$1,902,206.97	\$0.00	\$7,195,634.53	\$1,849,658.97	\$1,849,658.97	\$52,548.00
004 CALVILLO UNIDO	\$400,000.00	\$32,341.50	\$405,206.97	\$27,134.53	\$405,206.97	\$0.00	\$27,134.53	\$352,658.97	\$352,658.97	\$52,548.00
0008 PROGRAMA DE LA BLOQUERA MUNICIPAL	\$2,000,000.00	\$245,500.00	\$1,497,000.00	\$748,500.00	\$1,497,000.00	\$0.00	\$748,500.00	\$1,497,000.00	\$1,497,000.00	\$0.00
0050 PROGRAMA CALVILLO SUENA	\$0.00	\$3,800,000.00	\$0.00	\$3,800,000.00	\$0.00	\$0.00	\$3,800,000.00	\$0.00	\$0.00	\$0.00
3016 INSTALACION DE CALENTADOR SOLAR, VARI	\$0.00	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00
3017 ESTUFA ECOLOGICA AHORRADORA DE LENA	\$0.00	\$380,000.00	\$0.00	\$380,000.00	\$0.00	\$0.00	\$380,000.00	\$0.00	\$0.00	\$0.00
3018 FOCOS AHORRADORES VARIAS LOCALIDAD	\$0.00	\$1,040,000.00	\$0.00	\$1,040,000.00	\$0.00	\$0.00	\$1,040,000.00	\$0.00	\$0.00	\$0.00
3019 INSTALACION DE LAMINAS MULTIPANEL, VAF	\$0.00	\$1,040,000.00	\$0.00	\$1,040,000.00	\$0.00	\$0.00	\$1,040,000.00	\$0.00	\$0.00	\$0.00
VIVIENDA Y SERVICIOS A LA COMUNI	\$2,400,000.00	\$6,697,841.50	\$1,902,206.97	\$7,195,634.53	\$1,902,206.97	\$0.00	\$7,195,634.53	\$1,849,658.97	\$1,849,658.97	\$52,548.00
2300 SALUD	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
004 CALVILLO UNIDO	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00

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
9102 EQUIPAMIENTO CASA DE LA SALUD	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
SALUD	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
2400 RECREACION CULTURA Y OTRAS MANIFESTACIONES SOCIALES										
003 CALVILLO ATRACTIVO	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
0089 DIA DEL MIGRANTE	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
004 CALVILLO UNIDO	\$150,000.00	\$150,000.00	\$6,000.00	\$144,000.00	\$6,000.00	\$0.00	\$144,000.00	\$6,000.00	\$6,000.00	\$0.00
0026 DIA DEL ESTUDIANTE	\$100,000.00	\$100,000.00	\$6,000.00	\$94,000.00	\$6,000.00	\$0.00	\$94,000.00	\$6,000.00	\$6,000.00	\$0.00
0040 PREMIO MUNICIPAL DE LA JUVENTUD	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
RECREACION, CULTURA Y OTRAS MA	\$200,000.00	\$200,000.00	\$6,000.00	\$194,000.00	\$6,000.00	\$0.00	\$194,000.00	\$6,000.00	\$6,000.00	\$0.00
2500 EDUCACION										
004 CALVILLO UNIDO	\$1,600,000.00	\$1,759,679.50	\$554,216.50	\$1,205,463.00	\$554,216.50	\$0.00	\$1,205,463.00	\$554,216.50	\$510,042.50	\$44,174.00
0086 PROGRAMA DE APOYO AL TRANSPORTE ESC	\$1,000,000.00	\$799,774.00	\$100,216.50	\$699,557.50	\$100,216.50	\$0.00	\$699,557.50	\$100,216.50	\$56,042.50	\$4,174.00
0011 SUBSIDIO A PREPARATORIA SEGUNDO CENT	\$0.00	\$150,000.00	\$65,000.00	\$85,000.00	\$65,000.00	\$0.00	\$85,000.00	\$65,000.00	\$65,000.00	\$0.00
0016 SUBSIDIO A LA COORDINACION DE EDUCACI	\$200,000.00	\$435,000.00	\$348,000.00	\$90,000.00	\$348,000.00	\$0.00	\$90,000.00	\$348,000.00	\$348,000.00	\$0.00
0046 ESCUELAS CULTURALES	\$400,000.00	\$344,905.50	\$0.00	\$344,905.50	\$0.00	\$0.00	\$344,905.50	\$0.00	\$0.00	\$0.00
0053 APOYO A SISTEMA DE ASESORIA Y ACOMPAI	\$0.00	\$27,000.00	\$21,000.00	\$6,000.00	\$21,000.00	\$0.00	\$6,000.00	\$21,000.00	\$21,000.00	\$0.00
EDUCACION	\$1,600,000.00	\$1,759,679.50	\$554,216.50	\$1,205,463.00	\$554,216.50	\$0.00	\$1,205,463.00	\$554,216.50	\$510,042.50	\$44,174.00
2600 PROTECCION SOCIAL										
004 CALVILLO UNIDO	\$4,300,000.00	\$5,403,400.00	\$3,448,300.00	\$1,955,100.00	\$3,448,300.00	\$0.00	\$1,955,100.00	\$3,448,300.00	\$3,448,300.00	\$0.00
0010 PROGRAMA CALVILLO NUTRE	\$1,000,000.00	\$1,553,400.00	\$1,553,300.00	\$100.00	\$1,553,300.00	\$0.00	\$100.00	\$1,553,300.00	\$1,553,300.00	\$0.00
0066 PROGRAMA CALVILLO VALE	\$3,300,000.00	\$3,850,000.00	\$1,895,000.00	\$1,955,000.00	\$1,895,000.00	\$0.00	\$1,955,000.00	\$1,895,000.00	\$1,895,000.00	\$0.00
PROTECCION SOCIAL	\$4,300,000.00	\$5,403,400.00	\$3,448,300.00	\$1,955,100.00	\$3,448,300.00	\$0.00	\$1,955,100.00	\$3,448,300.00	\$3,448,300.00	\$0.00
0 SECRETARIA DE DESARROLLO SOCIA	\$16,620,351.75	\$6,194,363.33	\$1,317,679.24	\$4,876,684.09	\$1,317,679.24	\$2,878,664.83	\$16,472,220.64	\$10,210,810.04	\$10,210,810.04	\$1,327,094.00
GOBIERNO	\$7,847,001.68	\$2,927,713.01	\$5,926,436.43	\$2,027,850.24	\$4,740,885.11	\$1,399,553.32	\$3,341,331.69	\$4,116,998.18	\$4,116,998.18	\$9,886.93
1500 ASUNTOS FINANCIEROS Y HACENDARIOS										
001 CALVILLO RESPONSABLE	\$7,547,001.68	\$292,713.01	\$5,526,436.43	\$1,727,850.24	\$4,126,885.11	\$1,399,553.32	\$3,127,403.56	\$4,116,998.18	\$4,116,998.18	\$9,886.93
0004 ADMINSTRACION GENERAL	\$7,547,001.68	\$292,713.01	\$5,526,436.43	\$1,727,850.24	\$4,126,885.11	\$1,399,553.32	\$3,127,403.56	\$4,116,998.18	\$4,116,998.18	\$9,886.93
ASUNTOS FINANCIEROS Y HACENDAR	\$7,547,001.68	\$292,713.01	\$5,526,436.43	\$1,727,850.24	\$4,126,885.11	\$1,399,553.32	\$3,127,403.56	\$4,116,998.18	\$4,116,998.18	\$9,886.93
1800 OTROS SERVICIOS GENERALES										
004 CALVILLO UNIDO	\$300,000.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
0014 INFORME DE GOBIERNO	\$300,000.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
OTROS SERVICIOS GENERALES	\$300,000.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00

Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional	Ampliaciones / Aprobado (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
SECRETARIA DE COMUNICACION SOC	\$7,854,208.67	\$3,526,438.43	\$3,526,438.43	\$2,027,850.24	\$4,120,985.11	\$1,098,553.22	\$3,427,402.90	\$4,118,988.78	\$4,118,988.78	\$7,800.00
0 SECRETARIA DIF MUNICIPAL	\$7,796,545.31	\$7,346,154.83	\$7,346,154.83	\$536,175.64	\$4,123,712.44	\$3,204,480.19	\$3,740,655.83	\$4,045,595.84	\$4,045,595.84	\$78,116.60
1500 ASUNTOS FINANCIEROS Y HACENDARIOS	\$7,796,545.31	\$7,346,154.83	\$7,346,154.83	\$536,175.64	\$4,123,712.44	\$3,204,480.19	\$3,740,655.83	\$4,045,595.84	\$4,045,595.84	\$78,116.60
001 CALVILLO RESPONSABLE	\$7,796,545.31	\$7,346,154.83	\$7,346,154.83	\$536,175.64	\$4,123,712.44	\$3,204,480.19	\$3,740,655.83	\$4,045,595.84	\$4,045,595.84	\$78,116.60
0001 ADMINISTRACION GENERAL	\$7,796,545.31	\$7,346,154.83	\$7,346,154.83	\$536,175.64	\$4,123,712.44	\$3,204,480.19	\$3,740,655.83	\$4,045,595.84	\$4,045,595.84	\$78,116.60
ASUNTOS FINANCIEROS Y HACENDAR	\$1,330,000.00	\$557,388.00	\$1,115,939.40	\$771,448.60	\$1,115,939.40	\$0.00	\$771,448.60	\$1,066,216.08	\$1,066,216.08	\$49,723.32
DESARROLLO SOCIAL	\$1,330,000.00	\$557,388.00	\$1,115,939.40	\$771,448.60	\$1,115,939.40	\$0.00	\$771,448.60	\$1,066,216.08	\$1,066,216.08	\$49,723.32
2300 SALUD	\$1,330,000.00	\$557,388.00	\$1,115,939.40	\$771,448.60	\$1,115,939.40	\$0.00	\$771,448.60	\$1,066,216.08	\$1,066,216.08	\$49,723.32
004 CALVILLO UNIDO	\$1,330,000.00	\$557,388.00	\$1,115,939.40	\$771,448.60	\$1,115,939.40	\$0.00	\$771,448.60	\$1,066,216.08	\$1,066,216.08	\$49,723.32
0093 DIA MUNDIAL CONTRA LA LUCHA DEL CANCER	\$1,330,000.00	\$557,388.00	\$1,115,939.40	\$771,448.60	\$1,115,939.40	\$0.00	\$771,448.60	\$1,066,216.08	\$1,066,216.08	\$49,723.32
SALUD	\$1,330,000.00	\$557,388.00	\$1,115,939.40	\$771,448.60	\$1,115,939.40	\$0.00	\$771,448.60	\$1,066,216.08	\$1,066,216.08	\$49,723.32
2400 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$1,180,000.00	\$557,388.00	\$1,115,939.40	\$621,448.60	\$1,115,939.40	\$0.00	\$621,448.60	\$1,066,216.08	\$1,066,216.08	\$49,723.32
004 CALVILLO UNIDO	\$1,180,000.00	\$557,388.00	\$1,115,939.40	\$621,448.60	\$1,115,939.40	\$0.00	\$621,448.60	\$1,066,216.08	\$1,066,216.08	\$49,723.32
0019 DIA DE LAS MADRES	\$300,000.00	\$396,687.00	\$679,286.02	\$17,400.98	\$679,286.02	\$0.00	\$17,400.98	\$679,286.02	\$679,286.02	\$0.00
0020 DIA DEL ABUELO	\$350,000.00	-\$740.00	\$0.00	\$349,260.00	\$0.00	\$0.00	\$349,260.00	\$0.00	\$0.00	\$0.00
0023 DIA DEL NIÑO	\$300,000.00	\$14,495.00	\$279,261.66	\$35,233.34	\$279,261.66	\$0.00	\$35,233.34	\$272,083.66	\$272,083.66	\$7,178.00
0024 DIA DEL PADRE	\$100,000.00	\$104,400.00	\$114,846.40	\$89,553.60	\$114,846.40	\$0.00	\$89,553.60	\$114,846.40	\$114,846.40	\$0.00
0034 PLAN VACACIONAL	\$130,000.00	\$42,546.00	\$42,545.32	\$130,000.68	\$42,545.32	\$0.00	\$130,000.68	\$0.00	\$0.00	\$42,545.32
RECREACION, CULTURA Y OTRAS MA	\$1,180,000.00	\$557,388.00	\$1,115,939.40	\$621,448.60	\$1,115,939.40	\$0.00	\$621,448.60	\$1,066,216.08	\$1,066,216.08	\$49,723.32
2600 PROTECCION SOCIAL	\$130,000.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00
004 CALVILLO UNIDO	\$130,000.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00
0094 DIA INTERNACIONAL DE LA ELIMINACION DE	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
0096 TALLERES Y CONFERENCIAS	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
0100 DIA DE PERSONAS CON DISCAPACIDAD	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
PROTECCION SOCIAL	\$130,000.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00
2700 OTROS ASUNTOS SOCIALES	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
001 CALVILLO RESPONSABLE	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
0096 REUNIONES MENSUALES	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
OTROS ASUNTOS SOCIALES	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
SECRETARIA DIF MUNICIPAL	\$7,796,545.31	\$7,346,154.83	\$7,346,154.83	\$536,175.64	\$4,123,712.44	\$3,204,480.19	\$3,740,655.83	\$4,045,595.84	\$4,045,595.84	\$78,116.60

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
GOBIERNO	\$10,136,146.23	\$1,098,360.00	\$10,936,114.18	\$298,392.38	\$7,102,253.59	\$1,633,860.59	\$4,132,252.97	\$6,870,146.46	\$6,870,146.46	\$222,107.13
1500 ASUNTOS FINANCIEROS Y HACENDARIOS										
001 CALVILLO RESPONSABLE	\$10,136,146.23	\$1,098,360.33	\$10,936,114.18	\$298,392.38	\$7,102,253.59	\$1,633,860.59	\$4,132,252.97	\$6,870,146.46	\$6,870,146.46	\$222,107.13
0001 ADMINISTRACIÓN GENERAL	\$10,136,146.23	\$1,098,360.00	\$10,936,114.18	\$298,392.38	\$7,102,253.59	\$1,633,860.59	\$4,132,252.97	\$6,870,146.46	\$6,870,146.46	\$222,107.13
ASUNTOS FINANCIEROS Y HACENDAF	\$830,284.00	\$9,425,022.00	\$6,987,726.24	\$3,287,317.76	\$6,987,726.24	\$3,000.00	\$3,287,317.76	\$6,970,326.24	\$6,984,317.71	\$33,300.53
DESARROLLO SOCIAL										
2300 SALUD										
004 CALVILLO UNIDO	\$85,284.00	\$0.00	\$48,300.00	\$36,984.00	\$48,300.00	\$0.00	\$36,984.00	\$48,300.00	\$48,300.00	\$0.00
0017 SUBSIDIO A LAS ENFERMERAS	\$85,284.00	\$0.00	\$48,300.00	\$36,984.00	\$48,300.00	\$0.00	\$36,984.00	\$48,300.00	\$48,300.00	\$0.00
SALUD	\$85,284.00	\$0.00	\$48,300.00	\$36,984.00	\$48,300.00	\$0.00	\$36,984.00	\$48,300.00	\$48,300.00	\$0.00
2400 RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES										
004 CALVILLO UNIDO	\$395,000.00	\$337,010.00	\$569,222.39	\$162,787.61	\$569,222.39	\$0.00	\$162,787.61	\$551,822.39	\$551,822.39	\$17,400.00
0021 DIA DEL EJERCITO	\$25,000.00	\$23,200.00	\$23,200.00	\$25,000.00	\$23,200.00	\$0.00	\$25,000.00	\$23,200.00	\$23,200.00	\$0.00
0022 DIA DEL MAESTRO	\$200,000.00	\$144,560.00	\$309,035.48	\$35,524.52	\$309,035.48	\$0.00	\$35,524.52	\$291,635.48	\$291,635.48	\$17,400.00
0029 DIA DE LA SECRETARIA	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
0030 DIA DE REYES MAGOS	\$70,000.00	\$169,250.00	\$236,986.91	\$2,263.09	\$236,986.91	\$0.00	\$2,263.09	\$236,986.91	\$236,986.91	\$0.00
0034 DIA DEL POLICIA	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
004P DIA DEL BOHEIRO	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
RECREACION, CULTURA Y OTRAS MA	\$395,000.00	\$337,010.00	\$569,222.39	\$162,787.61	\$569,222.39	\$0.00	\$162,787.61	\$551,822.39	\$551,822.39	\$17,400.00
2600 PROTECCION SOCIAL										
004 CALVILLO UNIDO	\$300,000.00	\$9,008,148.00	\$6,304,029.40	\$3,004,118.60	\$6,304,029.40	\$0.00	\$3,004,118.60	\$6,304,029.40	\$6,304,029.40	\$0.00
0003 AYUDA SOCIAL A PERSONAS	\$0.00	\$8,903,148.00	\$6,999,429.40	\$2,903,718.60	\$6,999,429.40	\$0.00	\$2,903,718.60	\$6,999,429.40	\$6,999,429.40	\$0.00
0015 APOYOS DE MATERIAL PARA LA CONSTRUCC	\$200,000.00	\$105,000.00	\$104,600.00	\$400.00	\$104,600.00	\$0.00	\$400.00	\$104,600.00	\$104,600.00	\$0.00
004P APOYOS A CAMPESINOS E INDIGENAS	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
PROTECCION SOCIAL	\$300,000.00	\$9,008,148.00	\$6,304,029.40	\$3,004,118.60	\$6,304,029.40	\$0.00	\$3,004,118.60	\$6,304,029.40	\$6,304,029.40	\$0.00
2700 OTROS ASUNTOS SOCIALES										
004 CALVILLO UNIDO	\$50,000.00	\$79,864.00	\$66,176.45	\$63,687.55	\$66,176.45	\$0.00	\$63,687.55	\$66,176.45	\$66,176.45	\$15,930.53
001Z APOYO A SINDICATO MUNICIPAL	\$50,000.00	\$79,864.00	\$66,176.45	\$63,687.55	\$66,176.45	\$0.00	\$63,687.55	\$66,176.45	\$66,176.45	\$15,930.53
OTROS ASUNTOS SOCIALES	\$50,000.00	\$79,864.00	\$66,176.45	\$63,687.55	\$66,176.45	\$0.00	\$63,687.55	\$66,176.45	\$66,176.45	\$15,930.53
SECRETARIA PARTICULAR	\$10,986,430.23	\$10,252,308.00	\$17,923,842.42	\$3,585,370.14	\$14,062,101.81	\$3,333,090.89	\$7,359,150.73	\$13,940,274.10	\$13,762,344.11	\$285,437.99
10 NIVEL MUNICIPAL	\$42,407,871.00	\$7,450,230.00	\$27,282,592.34	\$7,655,015.73	\$18,511,782.84	\$8,750,807.50	\$16,445,820.23	\$18,511,782.84	\$18,511,782.84	\$0.00
GOBIERNO										
1500 ASUNTOS FINANCIEROS Y HACENDARIOS										

Ramo o Dependencia / Función Institucional	Ampliaciones/ Aprobado(Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
001 CALVILLO RESPONSABLE	\$42,407,871.08	\$34,957,612.07	\$27,262,592.34	\$7,695,019.73	\$18,511,782.84	\$8,750,809.50	\$16,445,829.23	\$18,511,782.84	\$18,511,782.84	\$0.00
0001 ADMINISTRACION GENERAL	\$42,407,871.08	\$34,957,612.07	\$27,262,592.34	\$7,695,019.73	\$18,511,782.84	\$8,750,809.50	\$16,445,829.23	\$18,511,782.84	\$18,511,782.84	\$0.00
ASUNTOS FINANCIEROS Y HACENDAF	\$42,407,871.08	\$34,957,612.07	\$27,262,592.34	\$7,695,019.73	\$18,511,782.84	\$8,750,809.50	\$16,445,829.23	\$18,511,782.84	\$18,511,782.84	\$0.00
NIVEL MUNICIPAL	\$42,407,871.08	\$34,957,612.07	\$27,262,592.34	\$7,695,019.73	\$18,511,782.84	\$8,750,809.50	\$16,445,829.23	\$18,511,782.84	\$18,511,782.84	\$0.00
10 INSTITUTO MUNICIPAL DE LA MUJER	\$1,313,477.21	\$1,374,084.58	\$1,371,845.44	\$2,239.14	\$795,241.95	\$576,603.49	\$578,842.63	\$790,525.20	\$790,525.20	\$4,716.75
GOBIERNO	\$1,313,477.21	\$1,374,084.58	\$1,371,845.44	\$2,239.14	\$795,241.95	\$576,603.49	\$578,842.63	\$790,525.20	\$790,525.20	\$4,716.75
1500 ASUNTOS FINANCIEROS Y HACENDARIOS	\$1,313,477.21	\$1,374,084.58	\$1,371,845.44	\$2,239.14	\$795,241.95	\$576,603.49	\$578,842.63	\$790,525.20	\$790,525.20	\$4,716.75
001 CALVILLO RESPONSABLE	\$1,313,477.21	\$1,374,084.58	\$1,371,845.44	\$2,239.14	\$795,241.95	\$576,603.49	\$578,842.63	\$790,525.20	\$790,525.20	\$4,716.75
0001 ADMINISTRACION GENERAL	\$1,313,477.21	\$1,374,084.58	\$1,371,845.44	\$2,239.14	\$795,241.95	\$576,603.49	\$578,842.63	\$790,525.20	\$790,525.20	\$4,716.75
ASUNTOS FINANCIEROS Y HACENDAF	\$1,313,477.21	\$1,374,084.58	\$1,371,845.44	\$2,239.14	\$795,241.95	\$576,603.49	\$578,842.63	\$790,525.20	\$790,525.20	\$4,716.75
DESARROLLO SOCIAL	\$74,000.00	\$76,876.00	\$59,795.81	\$19,080.56	\$59,795.81	\$0.00	\$19,080.56	\$59,795.81	\$59,795.81	\$0.00
2400 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$74,000.00	\$76,876.00	\$59,795.81	\$19,080.56	\$59,795.81	\$0.00	\$19,080.56	\$59,795.81	\$59,795.81	\$0.00
004 CALVILLO UNIDO	\$74,000.00	\$76,876.00	\$59,795.81	\$19,080.56	\$59,795.81	\$0.00	\$19,080.56	\$59,795.81	\$59,795.81	\$0.00
0042 DIA INTERNACIONAL DE LA MUJER	\$74,000.00	\$76,876.00	\$59,795.81	\$19,080.56	\$59,795.81	\$0.00	\$19,080.56	\$59,795.81	\$59,795.81	\$0.00
RECREACION, CULTURA Y OTRAS MA	\$74,000.00	\$76,876.00	\$59,795.81	\$19,080.56	\$59,795.81	\$0.00	\$19,080.56	\$59,795.81	\$59,795.81	\$0.00
2600 PROTECCION SOCIAL	\$0.00	\$3,038.00	\$3,037.97	\$0.03	\$3,037.97	\$0.00	\$0.03	\$3,037.97	\$3,037.97	\$0.00
004 CALVILLO UNIDO	\$0.00	\$3,038.00	\$3,037.97	\$0.03	\$3,037.97	\$0.00	\$0.03	\$3,037.97	\$3,037.97	\$0.00
0035 TALLERES Y CONFERENCIAS	\$0.00	\$3,038.00	\$3,037.97	\$0.03	\$3,037.97	\$0.00	\$0.03	\$3,037.97	\$3,037.97	\$0.00
PROTECCION SOCIAL	\$0.00	\$3,038.00	\$3,037.97	\$0.03	\$3,037.97	\$0.00	\$0.03	\$3,037.97	\$3,037.97	\$0.00
INSTITUTO MUNICIPAL DE LA MUJER	\$1,397,477.21	\$1,454,950.58	\$1,443,680.26	\$13,180.33	\$1,454,950.58	\$176,603.49	\$297,924.24	\$1,454,950.58	\$1,454,950.58	\$4,716.75
GOBIERNO	\$1,397,477.21	\$1,454,950.58	\$1,443,680.26	\$13,180.33	\$1,454,950.58	\$176,603.49	\$297,924.24	\$1,454,950.58	\$1,454,950.58	\$4,716.75
10 SECRETARIA DE PLANEACION, ORDENAMIENTO TERRITORIAL E IMAGEN URBANA	\$5,786,991.15	\$117,407.96	\$5,737,385.39	\$166,807.72	\$3,203,876.19	\$2,633,709.20	\$2,800,516.92	\$3,109,281.39	\$3,109,281.39	\$94,594.80
GOBIERNO	\$5,786,991.15	\$117,407.96	\$5,737,385.39	\$166,807.72	\$3,203,876.19	\$2,633,709.20	\$2,800,516.92	\$3,109,281.39	\$3,109,281.39	\$94,594.80
1500 ASUNTOS FINANCIEROS Y HACENDARIOS	\$5,736,991.15	\$5,923,598.11	\$5,824,781.81	\$98,816.30	\$3,191,072.61	\$2,633,709.20	\$2,732,525.50	\$3,100,535.81	\$3,100,535.81	\$90,536.80
001 CALVILLO RESPONSABLE	\$5,736,991.15	\$5,923,598.11	\$5,824,781.81	\$98,816.30	\$3,191,072.61	\$2,633,709.20	\$2,732,525.50	\$3,100,535.81	\$3,100,535.81	\$90,536.80
0001 ADMINISTRACION GENERAL	\$5,736,991.15	\$5,923,598.11	\$5,824,781.81	\$98,816.30	\$3,191,072.61	\$2,633,709.20	\$2,732,525.50	\$3,100,535.81	\$3,100,535.81	\$90,536.80
ASUNTOS FINANCIEROS Y HACENDAF	\$5,736,991.15	\$5,923,598.11	\$5,824,781.81	\$98,816.30	\$3,191,072.61	\$2,633,709.20	\$2,732,525.50	\$3,100,535.81	\$3,100,535.81	\$90,536.80
1800 OTROS SERVICIOS GENERALES	\$150,000.00	\$80,795.00	\$12,803.58	\$67,991.42	\$12,803.58	\$0.00	\$67,991.42	\$8,745.58	\$8,745.58	\$4,058.00
001 CALVILLO RESPONSABLE	\$150,000.00	\$80,795.00	\$12,803.58	\$67,991.42	\$12,803.58	\$0.00	\$67,991.42	\$8,745.58	\$8,745.58	\$4,058.00
0043 VIVERO MUNICIPAL	\$150,000.00	\$80,795.00	\$12,803.58	\$67,991.42	\$12,803.58	\$0.00	\$67,991.42	\$8,745.58	\$8,745.58	\$4,058.00
OTROS SERVICIOS GENERALES	\$150,000.00	\$80,795.00	\$12,803.58	\$67,991.42	\$12,803.58	\$0.00	\$67,991.42	\$8,745.58	\$8,745.58	\$4,058.00
DESARROLLO SOCIAL	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00



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

Fecha y hora de Impresión
15/ago./2022
02:46 p.m.

Uso: 0765
Rep: rptEstadoPresupuestoKboPresosGA_EN_PG_PV

Ramo o Dependencia/ Función/ Institucional	Programa Presupuestario (Modalidad y Programa) / Actividad Institucional	Ampliaciones/ Función/ Institucional	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2100	PROTECCION AMBIENTAL										
001	CALVILLO RESPONSABLE	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
0037	MESAS DE TRABAJO ORDENAMIENTO ECOLG	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
0080	DIA MUNDIAL DEL MEDIO AMBIENTE	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
	PROTECCION AMBIENTAL	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
0	SECRETARIA DE PLANEACION, ORDEI	\$5,206,591.19	\$5,206,591.19	\$5,206,591.19	\$2,006,607.72	\$3,200,000.00	\$2,833,709.20	\$2,840,516.32	\$3,109,261.39	\$3,109,261.39	\$54,294.80
1500	GOBIERNO										
001	ASUNTOS FINANCIEROS Y HACENDARIOS	\$1,640,849.05	\$1,716,945.25	\$1,703,960.69	\$12,984.56	\$1,109,642.69	\$594,318.00	\$607,302.56	\$1,094,607.92	\$1,094,607.92	\$15,034.77
001	CALVILLO RESPONSABLE	\$1,640,849.05	\$1,716,945.25	\$1,703,960.69	\$12,984.56	\$1,109,642.69	\$594,318.00	\$607,302.56	\$1,094,607.92	\$1,094,607.92	\$15,034.77
0001	ADMINISTRACION GENERAL	\$1,640,849.05	\$1,716,945.25	\$1,703,960.69	\$12,984.56	\$1,109,642.69	\$594,318.00	\$607,302.56	\$1,094,607.92	\$1,094,607.92	\$15,034.77
	ASUNTOS FINANCIEROS Y HACENDAT	\$1,640,849.05	\$1,716,945.25	\$1,703,960.69	\$12,984.56	\$1,109,642.69	\$594,318.00	\$607,302.56	\$1,094,607.92	\$1,094,607.92	\$15,034.77
0	SECRETARIA EJECUTIVA	\$1,640,849.05	\$1,716,945.25	\$1,703,960.69	\$12,984.56	\$1,109,642.69	\$594,318.00	\$607,302.56	\$1,094,607.92	\$1,094,607.92	\$15,034.77
0	INSTITUTO DEL DEPORTE	\$1,227,889.12	\$3,227,376.01	\$1,221,422.15	\$5,953.86	\$1,886,850.50	\$1,334,571.65	\$1,340,525.51	\$1,882,038.65	\$1,882,038.65	\$4,811.85
1500	GOBIERNO										
001	ASUNTOS FINANCIEROS Y HACENDARIOS	\$3,227,889.12	\$3,227,376.01	\$3,221,422.15	\$5,953.86	\$1,886,850.50	\$1,334,571.65	\$1,340,525.51	\$1,882,038.65	\$1,882,038.65	\$4,811.85
0001	CALVILLO RESPONSABLE	\$3,227,889.12	\$3,227,376.01	\$3,221,422.15	\$5,953.86	\$1,886,850.50	\$1,334,571.65	\$1,340,525.51	\$1,882,038.65	\$1,882,038.65	\$4,811.85
0001	ADMINISTRACION GENERAL	\$3,227,889.12	\$3,227,376.01	\$3,221,422.15	\$5,953.86	\$1,886,850.50	\$1,334,571.65	\$1,340,525.51	\$1,882,038.65	\$1,882,038.65	\$4,811.85
	ASUNTOS FINANCIEROS Y HACENDAT	\$3,227,889.12	\$3,227,376.01	\$3,221,422.15	\$5,953.86	\$1,886,850.50	\$1,334,571.65	\$1,340,525.51	\$1,882,038.65	\$1,882,038.65	\$4,811.85
2400	DESARROLLO SOCIAL										
004	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$669,220.00	\$721,581.00	\$690,039.50	\$31,541.50	\$690,039.50	\$0.00	\$31,541.50	\$687,678.90	\$687,678.90	\$2,360.60
0013	APYOYS AL DEPORTE	\$669,220.00	\$721,581.00	\$690,039.50	\$31,541.50	\$690,039.50	\$0.00	\$31,541.50	\$687,678.90	\$687,678.90	\$2,360.60
	RECREACION, CULTURA Y OTRAS MA	\$669,220.00	\$721,581.00	\$690,039.50	\$31,541.50	\$690,039.50	\$0.00	\$31,541.50	\$687,678.90	\$687,678.90	\$2,360.60
3700	DESARROLLO ECONOMICO										
003	TURISMO	\$0.00	\$106,825.20	\$106,825.20	\$0.80	\$106,825.20	\$0.00	\$0.80	\$97,000.00	\$97,000.00	\$9,825.20
0055	FERIA DE MAYO	\$0.00	\$106,825.20	\$106,825.20	\$0.80	\$106,825.20	\$0.00	\$0.80	\$97,000.00	\$97,000.00	\$9,825.20
	TURISMO	\$0.00	\$106,825.20	\$106,825.20	\$0.80	\$106,825.20	\$0.00	\$0.80	\$97,000.00	\$97,000.00	\$9,825.20

MUNICIPIO DE CALVILLO
ESTADO DE AGUASCALIENTES
Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
Del 01/ene./2022 Al 31/jul./2022

Fecha y hora de Impresión 15/ago./2022 02:46 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 Devenegar	Ejercido	Pagado	Cuentas por Pagar Deuda
INSTITUTO DEL DEPORTE	\$2,897,109.12	\$4,055,783.01	\$4,018,269.83	\$37,496.16	\$2,683,715.20	\$1,334,571.93	\$1,372,067.81	\$2,686,717.35	\$2,066,717.35	\$16,307.02
Total	\$382,254,166.85	\$362,487,670.85	\$344,747,766.31	\$18,339,904.54	\$167,291,829.33	\$82,695,936.48	\$207,235,841.02	\$156,129,746.05	\$157,941,184.51	\$2,310,543.27

C. DANIEL ROMO URRUTIA
 PRESIDENTE MUNICIPAL

 L.C.P. MARIA DE JESUS ORTIZ MEDINA
 SINDICADO MUNICIPAL Y PRESIDENTE DE LA COMISION DE ADMINISTRACION Y HACIENDA PUBLICA

C.P. ABEL ANTERRIO RUIZ CARRILLO
 SECRETARIO DE FINANZAS Y ADMINISTRACION