



MUNICIPIO DE CALVILLO

CUENTA PÚBLICA MENSUAL

MAYO 2019

INFORMACIÓN PROGRAMÁTICA

20. Gasto por categoría programática.

21. Programas y proyectos de inversión.

MUNICIPIO DE CALVILLO
Gasto por Categoría Programática
Del 1 de Enero al 31 de Mayo de 2019

Concepto	Entradas				Pagado	Subajustado
	Aprobado 1	Ampliaciones (Reducciones) 2	Modificado 3 = 1 + 2	Desagregado 4		
Subsidios Sector Social y Privado o Entidades Federativas y Municipios	\$ 282,696,546.93	\$ 14,267,920.10	\$ 296,964,467.03	\$ 89,843,297.98	\$ 83,251,927.86	\$ 207,121,169.05
Sujetos a Reglas de Operación	0	0	0	0	0	0
Otros Subsidios	0	0	0	0	0	0
Desempeño de las Funciones	282,696,546.93	\$ 14,267,920.10	\$ 296,964,467.03	\$ 89,843,297.98	\$ 83,251,927.86	\$ 207,121,169.05
Prestación de Servicios Públicos	282,696,547	14,267,920	296,964,467	89,843,298	83,251,928	207,121,169
Provisión de Bienes Públicos	0	0	0	0	0	0
Planeación, seguimiento y evaluación de políticas públicas	0	0	0	0	0	0
Promoción y fomento	0	0	0	0	0	0
Regulación y supervisión	0	0	0	0	0	0
Funciones de las Fuerzas Armadas (Únicamente Gobierno Federal)	0	0	0	0	0	0
Específicos	0	0	0	0	0	0
Proyectos de Inversión	0	0	0	0	0	0
Administrativos y de Apoyo	0	0	0	0	0	0
Apoyo al proceso presupuestario y para mejorar la eficiencia institucional	0	0	0	0	0	0
Apoyo a la función pública y al mejoramiento de la gestión	0	0	0	0	0	0
Operaciones ajenas	0	0	0	0	0	0
Compromisos	0	0	0	0	0	0
Obligaciones	0	0	0	0	0	0
Obligaciones de cumplimiento de resolución jurisdiccional	0	0	0	0	0	0
Desastres Naturales	0	0	0	0	0	0
Pensiones y jubilaciones	0	0	0	0	0	0
Aportaciones a la seguridad social	0	0	0	0	0	0
Aportaciones a fondos de estabilización	0	0	0	0	0	0
Aportaciones a fondos de inversión y reestructura de pensiones	0	0	0	0	0	0
Programas de Gasto Federalizado (Gobierno Federal)	0	0	0	0	0	0
Gasto Federalizado	0	0	0	0	0	0
Aportaciones a entidades federativas y municipios	0	0	0	0	0	0
financiero, deuda o apoyos a deudores y ahorradores de la banca	0	0	0	0	0	0
dos de ejercicios fiscales anteriores	0	0	0	0	0	0
Total del Gasto	\$ 282,696,546.93	\$ 14,267,920.10	\$ 296,964,467.03	\$ 89,843,297.98	\$ 83,251,927.86	\$ 207,121,169.05

Maestro Adán Valdivia López
PRESIDENTE MUNICIPAL

Lic. Ma. Inés de los Angeles de Lara
SECRETARÍA MUNICIPAL

L. E. José Antonio Caballero Jasso
SECRETARIO DE FINANZAS Y ADMINISTRACIÓN

Lic. Silvia Vargay Montoya
COMISION DE ADMINISTRACIÓN Y HACIENDA PÚBLICA

MUNICIPIO DE CALVILLO
ESTADO DE AGUASCALIENTES
Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
Del 01/ene/2019 Al 31/may/2019

Fecha y hora de Impresión 19/jun/2019 10:49 a.m.

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Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) /Actividad institucional	Ampliaciones/ Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
ASUNTOS FINANCIEROS Y HACENDARIOS										
001 CALVILLO COMPETITIVO	\$4,106,173.08	\$4,106,173.08	\$3,596,411.22	\$509,761.86	\$1,586,258.84	\$2,010,152.38	\$2,519,914.24	\$1,568,003.35	\$1,568,003.35	\$18,255.49
0001 ADMINISTRACIÓN GENERAL	\$4,106,173.08	\$4,106,173.08	\$3,596,411.22	\$509,761.86	\$1,586,258.84	\$2,010,152.38	\$2,519,914.24	\$1,568,003.35	\$1,568,003.35	\$18,255.49
ASUNTOS FINANCIEROS Y HACENDAR	\$4,106,173.08	\$4,106,173.08	\$3,596,411.22	\$509,761.86	\$1,586,258.84	\$2,010,152.38	\$2,519,914.24	\$1,568,003.35	\$1,568,003.35	\$18,255.49
CABILDO	\$4,106,173.08	\$4,106,173.08	\$3,596,411.22	\$509,761.86	\$1,586,258.84	\$2,010,152.38	\$2,519,914.24	\$1,568,003.35	\$1,568,003.35	\$18,255.49
SECRETARÍA DEL H. AYUNTAMIENTO										
ASUNTOS FINANCIEROS Y HACENDARIOS										
001 CALVILLO COMPETITIVO	\$5,817,436.45	\$5,817,436.45	\$5,025,354.63	\$1,062,361.82	\$2,633,334.60	\$2,392,020.03	\$3,454,381.85	\$2,618,096.65	\$2,618,096.65	\$15,237.95
0001 ADMINISTRACIÓN GENERAL	\$5,817,436.45	\$5,817,436.45	\$5,025,354.63	\$1,062,361.82	\$2,633,334.60	\$2,392,020.03	\$3,454,381.85	\$2,618,096.65	\$2,618,096.65	\$15,237.95
ASUNTOS FINANCIEROS Y HACENDAR	\$5,817,436.45	\$5,817,436.45	\$5,025,354.63	\$1,062,361.82	\$2,633,334.60	\$2,392,020.03	\$3,454,381.85	\$2,618,096.65	\$2,618,096.65	\$15,237.95
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES										
004 CALVILLO SEGURO	\$16,480.00	\$16,480.00	\$0.00	\$16,480.00	\$0.00	\$0.00	\$16,480.00	\$0.00	\$0.00	\$0.00
0070 Evento Día del Bombero	\$16,480.00	\$16,480.00	\$0.00	\$16,480.00	\$0.00	\$0.00	\$16,480.00	\$0.00	\$0.00	\$0.00
RECREACIÓN, CULTURA Y OTRAS MAI	\$16,480.00	\$16,480.00	\$0.00	\$16,480.00	\$0.00	\$0.00	\$16,480.00	\$0.00	\$0.00	\$0.00
SECRETARÍA DEL H. AYUNTAMIENTO	\$5,633,916.45	\$5,633,916.45	\$5,025,354.63	\$1,078,841.82	\$2,633,334.60	\$2,392,020.03	\$3,470,867.85	\$2,618,096.65	\$2,618,096.65	\$15,237.95
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN										
ASUNTOS FINANCIEROS Y HACENDARIOS										
001 CALVILLO COMPETITIVO	\$8,635,420.34	\$8,635,420.34	\$6,623,930.92	\$2,011,489.42	\$3,173,081.15	\$3,450,849.77	\$5,462,338.19	\$3,085,700.73	\$3,085,700.73	\$87,380.42
0001 ADMINISTRACIÓN GENERAL	\$8,635,420.34	\$8,635,420.34	\$6,623,930.92	\$2,011,489.42	\$3,173,081.15	\$3,450,849.77	\$5,462,338.19	\$3,085,700.73	\$3,085,700.73	\$87,380.42
0108 Estimulo a la recaudación	\$8,635,420.34	\$8,635,420.34	\$6,623,930.92	\$2,011,489.42	\$3,173,081.15	\$3,450,849.77	\$5,462,338.19	\$3,085,700.73	\$3,085,700.73	\$87,380.42
ASUNTOS FINANCIEROS Y HACENDAR	\$8,635,420.34	\$8,635,420.34	\$6,623,930.92	\$2,011,489.42	\$3,173,081.15	\$3,450,849.77	\$5,462,338.19	\$3,085,700.73	\$3,085,700.73	\$87,380.42
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES										
002 CALVILLO DEMOCRÁTICO	\$321,749.46	\$321,749.46	\$0.00	\$321,749.46	\$0.00	\$0.00	\$321,749.46	\$0.00	\$0.00	\$0.00
0031 Día del Servidor Público	\$321,749.46	\$321,749.46	\$0.00	\$321,749.46	\$0.00	\$0.00	\$321,749.46	\$0.00	\$0.00	\$0.00
0033 Día de la Secretaría	\$25,750.00	\$25,750.00	\$0.00	\$25,750.00	\$0.00	\$0.00	\$25,750.00	\$0.00	\$0.00	\$0.00
RECREACIÓN, CULTURA Y OTRAS MAI	\$321,749.46	\$321,749.46	\$0.00	\$321,749.46	\$0.00	\$0.00	\$321,749.46	\$0.00	\$0.00	\$0.00

MUNICIPIO DE CALVILLO ESTADO DE AGUASCALIENTES

Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
Del 01/ene/2019 Al 31/may/2019

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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
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN	\$6,957,169.00	\$0.00	\$6,957,169.00	\$2,333,238.58	\$3,173,081.15	\$2,430,849.77	\$5,784,088.65	\$3,085,700.73	\$3,085,700.73	\$387,380.42
SECRETARÍA DE CONTRALORIA INTERNA										
ASUNTOS FINANCIEROS Y HACENDARIOS										
001 CALVILLO COMPETITIVO	\$1,588,109.20	\$0.00	\$1,588,109.20	\$329,740.94	\$592,860.52	\$665,507.74	\$995,248.68	\$580,349.61	\$580,349.61	\$12,510.91
0001 ADMINISTRACIÓN GENERAL	\$1,588,109.20	\$0.00	\$1,588,109.20	\$329,740.94	\$592,860.52	\$665,507.74	\$995,248.68	\$580,349.61	\$580,349.61	\$12,510.91
ASUNTOS FINANCIEROS Y HACENDARIOS	\$1,588,109.20	\$0.00	\$1,588,109.20	\$329,740.94	\$592,860.52	\$665,507.74	\$995,248.68	\$580,349.61	\$580,349.61	\$12,510.91
SECRETARÍA DE CONTRALORIA INTERIOR	\$1,588,109.20	\$0.00	\$1,588,109.20	\$329,740.94	\$592,860.52	\$665,507.74	\$995,248.68	\$580,349.61	\$580,349.61	\$12,510.91
ASUNTOS FINANCIEROS Y HACENDARIOS										
001 CALVILLO COMPETITIVO	\$248,800.52	\$0.00	\$248,800.52	\$78,947.90	\$169,852.62	\$0.00	\$78,947.90	\$114,773.58	\$114,773.58	\$55,079.04
0001 ADMINISTRACIÓN GENERAL	\$248,800.52	\$0.00	\$248,800.52	\$78,947.90	\$169,852.62	\$0.00	\$78,947.90	\$114,773.58	\$114,773.58	\$55,079.04
ASUNTOS FINANCIEROS Y HACENDARIOS	\$248,800.52	\$0.00	\$248,800.52	\$78,947.90	\$169,852.62	\$0.00	\$78,947.90	\$114,773.58	\$114,773.58	\$55,079.04
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR										
004 CALVILLO SEGURO	\$34,600,537.30	\$9,465,054.10	\$44,065,591.40	\$12,231,279.60	\$14,059,755.45	\$17,774,556.35	\$30,005,835.95	\$13,313,989.01	\$13,313,989.01	\$745,766.44
0073 SEMANA SANTA	\$82,000.00	\$2,049.00	\$79,951.00	\$38,344.60	\$41,606.40	\$0.00	\$38,344.60	\$15,242.40	\$15,242.40	\$26,364.00
0086 Fondo de Aportaciones Para el Fortalecimiento de	\$34,518,537.30	\$3,526,179.00	\$38,044,717.00	\$6,500,393.24	\$13,765,767.41	\$17,774,556.35	\$24,274,949.59	\$13,050,364.97	\$13,050,364.97	\$719,402.44
6000 FORTASEG	\$0.00	\$487.20	\$487.20	\$0.00	\$487.20	\$0.00	\$0.00	\$487.20	\$487.20	\$0.00
6001 COPARTICIPACIÓN	\$0.00	\$487.20	\$487.20	\$0.00	\$487.20	\$0.00	\$0.00	\$487.20	\$487.20	\$0.00
6002 PREVENCIÓN SOCIAL DE VIOLENCIA Y LA DE	\$0.00	\$716,087.00	\$716,087.00	\$716,087.00	\$0.00	\$0.00	\$716,087.00	\$0.00	\$0.00	\$0.00
6003 DESARROLLO, PROFESIONALIZACIÓN Y CER	\$0.00	\$1,000,822.00	\$1,000,822.00	\$753,414.76	\$247,407.24	\$0.00	\$753,414.76	\$247,407.24	\$247,407.24	\$0.00
6004 IMPLEMENTACIÓN Y DESARROLLO DEL SIST	\$0.00	\$102,540.00	\$102,540.00	\$0.00	\$0.00	\$0.00	\$102,540.00	\$0.00	\$0.00	\$0.00
6006 SISTEMA NACIONAL DE INFORMACIÓN (BASE	\$0.00	\$656,000.00	\$656,000.00	\$656,000.00	\$0.00	\$0.00	\$656,000.00	\$0.00	\$0.00	\$0.00
6007 FORTALECIMIENTO DE PROGRAMAS PRIORI	\$0.00	\$2,996,500.00	\$2,996,500.00	\$2,996,500.00	\$0.00	\$0.00	\$2,996,500.00	\$0.00	\$0.00	\$0.00
6008 RED NACIONAL DE RADIOCOMUNICACIÓN	\$0.00	\$468,000.00	\$468,000.00	\$468,000.00	\$0.00	\$0.00	\$468,000.00	\$0.00	\$0.00	\$0.00
ASUNTOS DE ORDEN PÚBLICO Y DE S	\$34,600,537.30	\$9,465,054.10	\$44,065,591.40	\$12,231,279.60	\$14,059,755.45	\$17,774,556.35	\$30,005,835.95	\$13,313,989.01	\$13,313,989.01	\$745,766.44
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES										
004 CALVILLO SEGURO	\$16,480.00	\$0.00	\$16,480.00	\$16,480.00	\$0.00	\$0.00	\$16,480.00	\$0.00	\$0.00	\$0.00
0058 Día del Policía	\$16,480.00	\$0.00	\$16,480.00	\$16,480.00	\$0.00	\$0.00	\$16,480.00	\$0.00	\$0.00	\$0.00
RECREACIÓN, CULTURA Y OTRAS MAN	\$16,480.00	\$0.00	\$16,480.00	\$16,480.00	\$0.00	\$0.00	\$16,480.00	\$0.00	\$0.00	\$0.00
SECRETARÍA DE SEGURIDAD PÚBLICA	\$34,605,817.82	\$9,465,054.10	\$44,070,871.92	\$12,231,279.60	\$14,059,755.45	\$17,774,556.35	\$30,005,835.95	\$13,313,989.01	\$13,313,989.01	\$800,845.48

MUNICIPIO DE CALVILLO ESTADO DE AGUASCALIENTES

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Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa)/Actividad Institucional	Ampliaciones/ Función/ Programa Presupuestario (Modalidad y Programa)/Actividad Institucional	Aprobado/(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
ASUNTOS FINANCIEROS Y HACENDARIOS											
001 CALVILLO COMPETITIVO	\$2,673,574.50	\$27,245.89	\$2,700,820.39	\$2,400,132.67	\$300,687.72	\$1,137,541.74	\$1,262,590.93	\$1,563,278.65	\$1,109,573.18	\$1,109,573.18	\$27,968.56
0001 ADMINISTRACIÓN GENERAL	\$2,673,574.50	\$27,245.89	\$2,700,820.39	\$2,400,132.67	\$300,687.72	\$1,137,541.74	\$1,262,590.93	\$1,563,278.65	\$1,109,573.18	\$1,109,573.18	\$27,968.56
ASUNTOS FINANCIEROS Y HACENDARIOS	\$2,673,574.50	\$27,245.89	\$2,700,820.39	\$2,400,132.67	\$300,687.72	\$1,137,541.74	\$1,262,590.93	\$1,563,278.65	\$1,109,573.18	\$1,109,573.18	\$27,968.56
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR											
004 CALVILLO SEGURO	\$0.00	\$2,049.00	\$2,049.00	\$2,049.00	\$0.00	\$2,049.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,049.00
0073 SEMANA SANTA	\$0.00	\$2,049.00	\$2,049.00	\$2,049.00	\$0.00	\$2,049.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,049.00
ASUNTOS DE ORDEN PÚBLICO Y DE S	\$0.00	\$2,049.00	\$2,049.00	\$2,049.00	\$0.00	\$2,049.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,049.00
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES											
001 CALVILLO COMPETITIVO	\$0.00	\$636,080.00	\$636,080.00	\$374,874.68	\$261,205.32	\$374,874.68	\$0.00	\$261,205.32	\$286,942.04	\$286,942.04	\$87,932.64
0130 1er Festival del Chile relleno y Capirucha	\$0.00	\$140,000.00	\$140,000.00	\$103,665.52	\$36,334.48	\$103,665.52	\$0.00	\$36,334.48	\$68,865.52	\$68,865.52	\$34,800.00
0131 Fiestas Tradicionales de las colonias y/o comun	\$0.00	\$496,080.00	\$496,080.00	\$271,209.16	\$224,870.84	\$271,209.16	\$0.00	\$224,870.84	\$218,076.52	\$218,076.52	\$53,132.64
002 CALVILLO DEMOCRÁTICO	\$6,335,900.00	\$2,808,520.00	\$9,144,420.00	\$6,067,475.96	\$3,076,944.04	\$6,067,475.96	\$0.00	\$3,076,944.04	\$5,994,510.35	\$5,994,510.35	\$72,965.61
0040 Aniversario Pueblo Mágico	\$30,900.00	\$0.00	\$30,900.00	\$0.00	\$30,900.00	\$0.00	\$0.00	\$30,900.00	\$0.00	\$0.00	\$0.00
0041 PROGRAMA CEDEIT	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
0055 Concurso del Rebozo	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
0060 FESTIVAL ENAMORANTE EN CALVILLO	\$30,000.00	\$0.00	\$30,000.00	\$18,328.00	\$11,672.00	\$18,328.00	\$0.00	\$11,672.00	\$0.00	\$0.00	\$18,328.00
0062 Escuelas Culturales	\$700,000.00	\$0.00	\$700,000.00	\$389,890.36	\$310,109.64	\$389,890.36	\$0.00	\$310,109.64	\$389,590.36	\$389,590.36	\$300.00
0101 Feria de Mayo	\$2,000,000.00	\$5,109,600.00	\$7,109,600.00	\$5,355,337.60	\$1,754,262.40	\$5,355,337.60	\$0.00	\$1,754,262.40	\$5,300,999.99	\$5,300,999.99	\$54,337.61
0106 Feria Nacional de la Guayaba	\$3,500,000.00	-\$2,580.00	\$920,000.00	\$0.00	\$920,000.00	\$0.00	\$0.00	\$920,000.00	\$0.00	\$0.00	\$0.00
0126 Feria Ojocaliente	\$0.00	\$303,920.00	\$303,920.00	\$303,920.00	\$0.00	\$303,920.00	\$0.00	\$0.00	\$303,920.00	\$303,920.00	\$0.00
RECREACIÓN, CULTURA Y OTRAS MAN	\$6,335,900.00	\$3,444,600.00	\$9,780,500.00	\$6,442,350.64	\$3,336,149.36	\$6,442,350.64	\$0.00	\$3,336,149.36	\$6,281,452.39	\$6,281,452.39	\$180,896.25
TURISMO											
001 CALVILLO COMPETITIVO	\$1,400,000.00	\$140,000.00	\$1,540,000.00	\$130,952.52	\$1,409,047.48	\$130,952.52	\$0.00	\$1,409,047.48	\$130,952.52	\$130,952.52	\$0.00
0063 Tranvia Turístico	\$1,400,000.00	\$0.00	\$1,400,000.00	\$0.00	\$1,400,000.00	\$0.00	\$0.00	\$1,400,000.00	\$0.00	\$0.00	\$0.00
0129 Concurso del Tamal y Añole	\$0.00	\$140,000.00	\$140,000.00	\$130,952.52	\$9,047.48	\$130,952.52	\$0.00	\$9,047.48	\$130,952.52	\$130,952.52	\$0.00
TURISMO	\$1,400,000.00	\$140,000.00	\$1,540,000.00	\$130,952.52	\$1,409,047.48	\$130,952.52	\$0.00	\$1,409,047.48	\$130,952.52	\$130,952.52	\$0.00
SECRETARÍA DE TURISMO Y CULTURA	\$10,409,474.50	\$3,613,894	\$14,023,369.39	\$8,979,484.63	\$5,043,884.36	\$7,712,893.90	\$1,262,590.93	\$6,310,476.49	\$7,521,978.09	\$7,521,978.09	\$190,915.81
SECRETARÍA DE OBRAS PÚBLICAS Y DESARROLLO URBANO											
ASUNTOS FINANCIEROS Y HACENDARIOS											
001 CALVILLO COMPETITIVO	\$46,457,135.49	-\$6,077,064	\$40,380,066.18	\$18,523,496.09	\$21,856,570.09	\$9,703,666.81	\$8,819,809.28	\$30,676,379.37	\$8,986,123.25	\$8,986,123.25	\$11,563.56
0001 ADMINISTRACIÓN GENERAL	\$21,864,568.36	\$0.00	\$21,864,568.36	\$18,523,496.09	\$3,341,072.27	\$9,703,666.81	\$8,819,809.28	\$12,160,881.55	\$8,986,123.25	\$8,986,123.25	\$11,563.56
0085 Fondo para la Infraestructura Social Municipal FIS	\$24,592,567.13	-\$6,077.06	\$18,515,490.07	\$0.00	\$18,515,497.82	\$0.00	\$0.00	\$18,515,497.82	\$0.00	\$0.00	\$0.00

MUNICIPIO DE CALVILLO ESTADO DE AGUASCALIENTES

Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
Del 01/ene/2019 Al 31/may/2019

Fecha y 19/jun/2019
hora de Impresión 10:49 a.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
ASUNTOS FINANCIEROS Y HACENDAS	\$46,457,135.49	\$30,077,706	\$18,523,496.09	\$2,726,570.09	\$9,700,586.81	\$8,819,809.26	\$9,676,379.37	\$8,986,722.25	\$8,986,722.25	\$17,350.96
VIVIENDA Y SERVICIOS A LA COMUNIDAD										
005 CALVILLO SUSTENTABLE	\$1,284,009.77	\$7,760,199.42	\$8,435,027.42	\$2,609,181.77	\$1,466,438.17	\$6,968,599.25	\$9,577,771.02	\$1,466,438.17	\$1,466,438.17	\$0.00
0091 Fondo Resarcitorio	\$3,284,009.77	\$2,649.38	\$0.00	\$634,623.19	\$0.00	\$0.00	\$634,623.19	\$0.00	\$0.00	\$0.00
1903 SUMINISTRO DE PIEDRA PARA EMPEDRADO	\$0.00	\$200,000.00	\$106,627.20	\$93,372.80	\$0.00	\$0.00	\$93,372.80	\$106,627.20	\$106,627.20	\$0.00
1904 DELIMITACION DE PREDIO DE MUNICIPIO CO	\$0.00	\$699,325.15	\$0.00	\$699,325.15	\$0.00	\$0.00	\$699,325.15	\$0.00	\$0.00	\$0.00
1905 CONSTRUCCION DE RED DE ALCANTARILLAS	\$0.00	\$202,456.78	\$0.00	\$202,456.78	\$0.00	\$0.00	\$202,456.78	\$0.00	\$0.00	\$0.00
1908 BACHEO E INSTALACION DE BOYAS METALIC	\$0.00	\$299,999.63	\$106,546.00	\$193,453.63	\$106,546.00	\$0.00	\$193,453.63	\$106,546.00	\$106,546.00	\$0.00
1901 REHABILITACION DE RED DE AGUA POTABLE	\$0.00	\$216,742.64	\$207,885.86	\$8,856.78	\$0.00	\$207,885.86	\$216,742.64	\$0.00	\$0.00	\$0.00
3002 CONSTRUCCION DE RED DE AGUA POTABLE	\$0.00	\$221,153.74	\$216,615.49	\$4,538.25	\$0.00	\$216,615.49	\$221,153.74	\$0.00	\$0.00	\$0.00
3003 REHABILITACION DE LA RED DE ALCANTARILLAS	\$0.00	\$544,182.69	\$516,493.09	\$27,689.60	\$0.00	\$516,493.09	\$544,182.69	\$0.00	\$0.00	\$0.00
3008 REHABILITACION DE RED DE ALCANTARILLAS	\$0.00	\$469,076.29	\$443,948.90	\$25,127.39	\$130,341.80	\$313,607.10	\$338,734.49	\$130,341.80	\$130,341.80	\$0.00
3008 REHABILITACION DE RED DE ALCANTARILLAS	\$0.00	\$475,500.40	\$449,889.59	\$25,610.81	\$302,335.75	\$147,353.84	\$173,164.65	\$302,335.75	\$302,335.75	\$0.00
3009 CONSTRUCCION DE RED DE AGUA POTABLE	\$0.00	\$503,017.16	\$480,399.65	\$22,617.51	\$0.00	\$480,399.65	\$503,017.16	\$0.00	\$0.00	\$0.00
3010 REHABILITACION DE RED DE AGUA POTABLE	\$0.00	\$294,017.13	\$277,060.33	\$16,956.80	\$122,246.75	\$154,813.58	\$171,770.38	\$122,246.75	\$122,246.75	\$0.00
3011 REHABILITACION DE RED DE AGUA POTABLE	\$0.00	\$274,496.03	\$269,462.37	\$5,033.66	\$0.00	\$269,462.37	\$274,496.03	\$0.00	\$0.00	\$0.00
3012 CONSTRUCCION DE RED DE ALCANTARILLAS	\$0.00	\$340,486.56	\$320,586.86	\$19,899.70	\$0.00	\$320,586.86	\$340,486.56	\$0.00	\$0.00	\$0.00
3013 CONSTRUCCION DE RED DE ALCANTARILLAS	\$0.00	\$532,053.17	\$518,500.04	\$13,553.13	\$0.00	\$518,500.04	\$532,053.17	\$0.00	\$0.00	\$0.00
3014 AMPLIACION DE RED ELECTRICA Y ALUMBRADO	\$0.00	\$254,791.22	\$242,453.94	\$12,337.28	\$0.00	\$242,453.94	\$254,791.22	\$0.00	\$0.00	\$0.00
3015 AMPLIACION DE RED ELECTRICA Y ALUMBRADO	\$0.00	\$296,303.36	\$279,486.47	\$16,816.89	\$0.00	\$279,486.47	\$296,303.36	\$0.00	\$0.00	\$0.00
3016 AMPLIACION DE RED ELECTRICA Y ALUMBRADO	\$0.00	\$334,891.84	\$320,069.23	\$14,822.61	\$0.00	\$320,069.23	\$334,891.84	\$0.00	\$0.00	\$0.00
3017 AMPLIACION DE RED ELECTRICA Y ALUMBRADO	\$0.00	\$222,152.15	\$207,770.55	\$14,381.60	\$164,198.26	\$43,572.29	\$57,953.89	\$164,198.26	\$164,198.26	\$0.00
3018 CONSTRUCCION DE CAIMAN, EN SAN ISIDRO	\$0.00	\$521,462.46	\$500,902.37	\$20,560.09	\$411,735.71	\$89,166.66	\$109,726.75	\$411,735.71	\$411,735.71	\$0.00
3019 CONSTRUCCION DE RED DE ALCANTARILLAS	\$0.00	\$983,235.69	\$932,148.07	\$51,087.62	\$0.00	\$932,148.07	\$983,235.69	\$0.00	\$0.00	\$0.00
3020 CONSTRUCCION DE RED DE ALCANTARILLAS	\$0.00	\$524,397.55	\$499,258.94	\$25,138.61	\$0.00	\$499,258.94	\$524,397.55	\$0.00	\$0.00	\$0.00
3021 CONSTRUCCION DE RED DE ALCANTARILLAS	\$0.00	\$370,022.98	\$353,417.80	\$16,605.18	\$0.00	\$353,417.80	\$370,022.98	\$0.00	\$0.00	\$0.00
3022 CONSTRUCCION DE 2DA. ETAPA DE RED DE	\$0.00	\$277,578.15	\$263,715.92	\$13,862.23	\$0.00	\$263,715.92	\$277,578.15	\$0.00	\$0.00	\$0.00
3023 CONSTRUCCION DE RED DE ALCANTARILLAS	\$0.00	\$322,618.06	\$314,018.75	\$8,599.31	\$0.00	\$314,018.75	\$322,618.06	\$0.00	\$0.00	\$0.00
3999 Gastos Indirectos (Municipio de Calvillo)	\$0.00	\$1,029,625.17	\$608,000.00	\$421,625.17	\$122,406.70	\$485,593.30	\$907,218.47	\$122,406.70	\$122,406.70	\$0.00
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$3,284,009.77	\$7,760,199.42	\$8,435,027.42	\$2,609,181.77	\$1,466,438.17	\$6,968,599.25	\$9,577,771.02	\$1,466,438.17	\$1,466,438.17	\$0.00
RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES										
005 CALVILLO SUSTENTABLE	\$0.00	\$553,094.00	\$553,094.00	\$0.00	\$553,094.00	\$0.00	\$0.00	\$553,094.00	\$553,094.00	\$0.00
1901 Mejoras Lienzo Charro "Mariano Ramos" en Calv	\$0.00	\$553,094.00	\$553,094.00	\$0.00	\$553,094.00	\$0.00	\$0.00	\$553,094.00	\$553,094.00	\$0.00
RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$0.00	\$553,094.00	\$553,094.00	\$0.00	\$553,094.00	\$0.00	\$0.00	\$553,094.00	\$553,094.00	\$0.00
EDUCACION										
002 CALVILLO DEMOCRATICO	\$0.00	\$693,424.43	\$343,099.97	\$350,324.46	\$0.00	\$343,099.97	\$693,424.43	\$0.00	\$0.00	\$0.00
1906 FIRMES Y MEJORAS EN CECYTEA COLONIA	\$0.00	\$337,329.44	\$0.00	\$337,329.44	\$0.00	\$0.00	\$337,329.44	\$0.00	\$0.00	\$0.00

MUNICIPIO DE CALVILLO
ESTADO DE AGUASCALIENTES
Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
 Del 01/ene/2019 Al 31/may/2019

Fecha y hora de Impresión 19/jun/2019 10:49 a.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
1909 REHABILITACION DE CUBIERTA EN ESC. PRIM	\$0.00	\$256,094.99	\$245,355.27	\$10,739.72	\$0.00	\$245,355.27	\$256,094.99	\$0.00	\$0.00	\$0.00
1910 CONSTRUCCION DE BARANDAL A BASE DE H	\$0.00	\$100,000.00	\$97,744.70	\$2,255.30	\$0.00	\$97,744.70	\$100,000.00	\$0.00	\$0.00	\$0.00
003 CALVILLO INCLUYENTE	\$0.00	\$38,739.49	\$38,739.49	\$0.00	\$38,739.49	\$0.00	\$0.00	\$38,739.49	\$38,739.49	\$0.00
1902 MEJORAS EN EL COMEDOR ESCOLAR. PRIM/	\$0.00	\$38,739.49	\$38,739.49	\$0.00	\$38,739.49	\$0.00	\$0.00	\$38,739.49	\$38,739.49	\$0.00
EDUCACION	\$0.00	\$732,163.92	\$387,899.46	\$350,224.46	\$38,739.49	\$343,099.97	\$693,424.43	\$38,739.49	\$38,739.49	\$0.00
TURISMO										
001 CALVILLO COMPETITIVO	\$18,000,000.00	\$18,000,000.00	\$0.00	\$18,000,000.00	\$0.00	\$0.00	\$18,000,000.00	\$0.00	\$0.00	\$0.00
0110 Proyecto Santa Cruz	\$18,000,000.00	\$18,000,000.00	\$0.00	\$18,000,000.00	\$0.00	\$0.00	\$18,000,000.00	\$0.00	\$0.00	\$0.00
TURISMO	\$18,000,000.00	\$18,000,000.00	\$0.00	\$18,000,000.00	\$0.00	\$0.00	\$18,000,000.00	\$0.00	\$0.00	\$0.00
SECRETARIA DE OBRAS PUBLICAS Y	\$67,747,145.26	\$70,709,532.29	\$27,893,456.97	\$42,816,076.32	\$11,761,956.47	\$16,137,498.90	\$59,947,574.82	\$11,046,394.91	\$11,046,394.91	\$717,563.96
SECRETARIA DE SERVICIOS PUBLICOS										
COORDINACION DE LA POLITICA DE GOBIERNO										
005 CALVILLO SUSTENTABLE	\$25,750.00	\$25,750.00	\$0.00	\$25,750.00	\$0.00	\$0.00	\$25,750.00	\$0.00	\$0.00	\$0.00
0051 Mantenimiento de Mercados Municipales	\$25,750.00	\$25,750.00	\$0.00	\$25,750.00	\$0.00	\$0.00	\$25,750.00	\$0.00	\$0.00	\$0.00
COORDINACION DE LA POLITICA DE G	\$25,750.00	\$25,750.00	\$0.00	\$25,750.00	\$0.00	\$0.00	\$25,750.00	\$0.00	\$0.00	\$0.00
ASUNTOS FINANCIEROS Y HACENDARIOS										
001 CALVILLO COMPETITIVO	\$23,599,798.13	\$23,599,798.08	\$19,197,421.08	\$4,402,377.00	\$9,078,688.23	\$10,118,732.85	\$14,521,109.85	\$8,480,041.68	\$8,480,041.68	\$598,646.55
0001 ADMINISTRACION GENERAL	\$23,599,798.13	\$23,599,798.08	\$19,197,421.08	\$4,402,377.00	\$9,078,688.23	\$10,118,732.85	\$14,521,109.85	\$8,480,041.68	\$8,480,041.68	\$598,646.55
ASUNTOS FINANCIEROS Y HACENDARI	\$23,599,798.13	\$23,599,798.08	\$19,197,421.08	\$4,402,377.00	\$9,078,688.23	\$10,118,732.85	\$14,521,109.85	\$8,480,041.68	\$8,480,041.68	\$598,646.55
PROTECCION AMBIENTAL										
005 CALVILLO SUSTENTABLE	\$2,430,309.57	\$2,458,309.57	\$891,205.47	\$1,567,104.10	\$891,205.47	\$0.00	\$1,567,104.10	\$887,005.47	\$887,005.47	\$4,200.00
0002 Transferencia de Basura y Relleno Sanitario	\$2,134,384.57	\$2,134,384.57	\$765,617.36	\$1,368,767.21	\$765,617.36	\$0.00	\$1,368,767.21	\$765,617.36	\$765,617.36	\$0.00
0050 Vivero Municipal	\$200,000.00	\$200,000.00	\$19,935.00	\$180,065.00	\$19,935.00	\$0.00	\$180,065.00	\$15,735.00	\$15,735.00	\$4,200.00
0103 Contenedores	\$95,925.00	\$123,925.00	\$105,653.11	\$18,271.89	\$105,653.11	\$0.00	\$18,271.89	\$105,653.11	\$105,653.11	\$0.00
PROTECCION AMBIENTAL	\$2,430,309.57	\$2,458,309.57	\$891,205.47	\$1,567,104.10	\$891,205.47	\$0.00	\$1,567,104.10	\$887,005.47	\$887,005.47	\$4,200.00
VIVIENDA Y SERVICIOS A LA COMUNIDAD										
005 CALVILLO SUSTENTABLE	\$6,174,571.07	\$5,874,571.12	\$2,662,978.29	\$3,211,592.83	\$2,662,978.29	\$0.00	\$3,211,592.83	\$2,489,468.27	\$2,489,468.27	\$173,510.02
0037 Alumbrado Publico	\$5,402,000.00	\$5,102,000.00	\$2,261,772.00	\$2,840,228.00	\$2,261,772.00	\$0.00	\$2,840,228.00	\$2,261,772.00	\$2,261,772.00	\$0.00
0038 Mantenimiento a Panteones Municipales	\$772,571.07	\$772,571.12	\$401,206.29	\$371,364.83	\$401,206.29	\$0.00	\$371,364.83	\$227,696.27	\$227,696.27	\$173,510.02
VIVIENDA Y SERVICIOS A LA COMUNI	\$6,174,571.07	\$5,874,571.12	\$2,662,978.29	\$3,211,592.83	\$2,662,978.29	\$0.00	\$3,211,592.83	\$2,489,468.27	\$2,489,468.27	\$173,510.02
SECRETARIA DE SERVICIOS PUBLICO	\$32,230,428.77	\$31,958,428.77	\$22,757,604.84	\$9,206,823.93	\$12,632,871.99	\$10,118,732.85	\$19,325,356.78	\$11,856,515.42	\$11,856,515.42	\$776,356.57

MUNICIPIO DE CALVILLO ESTADO DE AGUASCALIENTES

Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
Del 01/ene/2019 Al 31/may/2019

Fecha y 19/jun/2019
hora de Impresión 10:49 a.m.

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ma Presupuestario (Modalidad y Programa) / Actividad Institucional

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
SECRETARÍA DE DESARROLLO ECONÓMICO										
ASUNTOS FINANCIEROS Y HACENDARIOS										
001 CALVILLO COMPETITIVO	\$3,866,646.90	\$3,866,646.90	\$3,411,881.59	\$454,765.31	\$1,483,980.21	\$1,927,901.38	\$2,382,666.69	\$1,460,881.55	\$1,460,881.55	\$23,098.66
0001 ADMINISTRACIÓN GENERAL	\$3,866,646.90	\$3,866,646.90	\$3,411,881.59	\$454,765.31	\$1,483,980.21	\$1,927,901.38	\$2,382,666.69	\$1,460,881.55	\$1,460,881.55	\$23,098.66
ASUNTOS FINANCIEROS Y HACENDAR	\$3,866,646.90	\$3,866,646.90	\$3,411,881.59	\$454,765.31	\$1,483,980.21	\$1,927,901.38	\$2,382,666.69	\$1,460,881.55	\$1,460,881.55	\$23,098.66
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES										
002 CALVILLO DEMOCRÁTICO	\$0.00	\$25,000.00	\$19,359.24	\$5,640.76	\$19,359.24	\$0.00	\$5,640.76	\$19,359.24	\$19,359.24	\$0.00
0041 PROGRAMA CEDEIT	\$0.00	\$25,000.00	\$19,359.24	\$5,640.76	\$19,359.24	\$0.00	\$5,640.76	\$19,359.24	\$19,359.24	\$0.00
RECREACIÓN, CULTURA Y OTRAS MAI	\$0.00	\$25,000.00	\$19,359.24	\$5,640.76	\$19,359.24	\$0.00	\$5,640.76	\$19,359.24	\$19,359.24	\$0.00
SECRETARÍA DE DESARROLLO ECONÓMICO										
SECRETARÍA DE DESARROLLO SOCIAL										
ASUNTOS FINANCIEROS Y HACENDARIOS										
001 CALVILLO COMPETITIVO	\$4,202,670.36	\$4,202,670.36	\$3,755,292.60	\$447,377.76	\$1,626,634.10	\$2,128,658.50	\$2,576,036.26	\$1,601,677.61	\$1,601,677.61	\$24,956.49
0001 ADMINISTRACIÓN GENERAL	\$4,202,670.36	\$4,202,670.36	\$3,755,292.60	\$447,377.76	\$1,626,634.10	\$2,128,658.50	\$2,576,036.26	\$1,601,677.61	\$1,601,677.61	\$24,956.49
ASUNTOS FINANCIEROS Y HACENDAR	\$4,202,670.36	\$4,202,670.36	\$3,755,292.60	\$447,377.76	\$1,626,634.10	\$2,128,658.50	\$2,576,036.26	\$1,601,677.61	\$1,601,677.61	\$24,956.49
SALUD										
003 CALVILLO INCLUYENTE	\$61,800.00	\$61,800.00	\$0.00	\$61,800.00	\$0.00	\$0.00	\$61,800.00	\$0.00	\$0.00	\$0.00
0021 Subsidio a las Enfermeras	\$61,800.00	\$61,800.00	\$0.00	\$61,800.00	\$0.00	\$0.00	\$61,800.00	\$0.00	\$0.00	\$0.00
SALUD	\$61,800.00	\$61,800.00	\$0.00	\$61,800.00	\$0.00	\$0.00	\$61,800.00	\$0.00	\$0.00	\$0.00
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES										
002 CALVILLO DEMOCRÁTICO	\$155,000.00	\$155,000.00	\$0.00	\$155,000.00	\$0.00	\$0.00	\$155,000.00	\$0.00	\$0.00	\$0.00
0030 Día del Estudiante	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
0049 Tardes de Cine "CINE CONTIGO"	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
0067 Concurso de Canto	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
0071 Día de la Juventud	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
RECREACIÓN, CULTURA Y OTRAS MAI	\$155,000.00	\$155,000.00	\$0.00	\$155,000.00	\$0.00	\$0.00	\$155,000.00	\$0.00	\$0.00	\$0.00
EDUCACIÓN										
002 CALVILLO DEMOCRÁTICO	\$2,211,812.54	\$1,211,812.54	\$574,613.87	\$637,198.67	\$574,613.87	\$0.00	\$637,198.67	\$574,613.87	\$574,613.87	\$0.00
0006 Subsidio al Transporte Escolar	\$744,000.54	\$744,000.54	\$321,034.60	\$422,965.94	\$321,034.60	\$0.00	\$422,965.94	\$321,034.60	\$321,034.60	\$0.00
0019 Subsidio a la Coordinación de Educación	\$217,812.00	\$217,812.00	\$181,116.00	\$36,696.00	\$181,116.00	\$0.00	\$36,696.00	\$181,116.00	\$181,116.00	\$0.00
0042 Jóvenes en Acción y Valores	\$200,000.00	\$200,000.00	\$72,463.27	\$127,536.73	\$72,463.27	\$0.00	\$127,536.73	\$72,463.27	\$72,463.27	\$0.00
0046 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

MUNICIPIO DE CALVILLO
ESTADO DE AGUASCALIENTES

Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
Del 01/ene/2019 Al 31/may/2019

Fecha y hora de Impresión | 19/jun/2019 | 10:49 a.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
0068 Seguro Escolar	\$1,000,000.00 - \$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EDUCACION	\$2,211,812.54 - \$1,000,000.00	\$1,211,812.54	\$374,813.87	\$637,198.67	\$374,813.87	\$0.00	\$637,198.67	\$374,813.87	\$374,813.87	\$0.00
PROTECCION SOCIAL										
003 CALVILLO INCLUYENTE	\$2,500,000.00 \$0.00	\$2,500,000.00	\$858,479.00	\$1,641,521.00	\$858,479.00	\$0.00	\$1,641,521.00	\$858,479.00	\$858,479.00	\$0.00
0012 Programa de Nutrición	\$1,500,000.00 \$0.00	\$1,500,000.00	\$858,479.00	\$641,521.00	\$858,479.00	\$0.00	\$641,521.00	\$858,479.00	\$858,479.00	\$0.00
0072 Programa Dormir Bien para Vivir Mejor	\$1,000,000.00 \$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
PROTECCION SOCIAL	\$2,500,000.00 \$0.00	\$2,500,000.00	\$858,479.00	\$1,641,521.00	\$858,479.00	\$0.00	\$1,641,521.00	\$858,479.00	\$858,479.00	\$0.00
SECRETARÍA DE DESARROLLO SOCIAL	\$9,131,282.90 - \$1,000,000.00	\$8,131,282.90	\$5,188,386.47	\$2,942,897.43	\$3,099,726.97	\$2,128,638.50	\$5,077,565.93	\$3,034,770.48	\$3,034,770.48	\$24,955.49
SECRETARÍA DIF MUNICIPAL										
ASUNTOS FINANCIEROS Y HACENDARIOS										
001 CALVILLO COMPETITIVO	\$6,572,082.10 \$37,487.31	\$6,609,569.41	\$5,580,745.14	\$1,028,824.27	\$2,704,344.22	\$2,876,400.92	\$3,905,225.19	\$2,615,959.50	\$2,615,959.50	\$88,384.72
0001 ADMINISTRACION GENERAL	\$6,572,082.10 \$37,487.31	\$6,609,569.41	\$5,580,745.14	\$1,028,824.27	\$2,704,344.22	\$2,876,400.92	\$3,905,225.19	\$2,615,959.50	\$2,615,959.50	\$88,384.72
ASUNTOS FINANCIEROS Y HACENDAF	\$6,572,082.10 \$37,487.31	\$6,609,569.41	\$5,580,745.14	\$1,028,824.27	\$2,704,344.22	\$2,876,400.92	\$3,905,225.19	\$2,615,959.50	\$2,615,959.50	\$88,384.72
RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES										
002 CALVILLO DEMOCRATICO	\$651,500.00 \$502,545.56	\$1,154,045.56	\$753,428.39	\$400,617.17	\$753,428.39	\$0.00	\$400,617.17	\$574,824.50	\$574,824.50	\$178,603.89
0023 Día de las Madres	\$200,000.00 \$345,978.92	\$545,978.92	\$449,158.04	\$100,820.88	\$449,158.04	\$0.00	\$100,820.88	\$308,599.84	\$308,599.84	\$140,559.20
0024 Día del Abuelo	\$200,000.00 \$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
0027 Día del Niño	\$200,000.00 \$152,586.64	\$352,586.64	\$304,270.35	\$48,296.29	\$304,270.35	\$0.00	\$48,296.29	\$266,224.66	\$266,224.66	\$38,045.69
0039 Plan vacacional	\$51,500.00 \$0.00	\$51,500.00	\$0.00	\$51,500.00	\$0.00	\$0.00	\$51,500.00	\$0.00	\$0.00	\$0.00
RECREACION, CULTURA Y OTRAS MAI	\$651,500.00 \$502,545.56	\$1,154,045.56	\$753,428.39	\$400,617.17	\$753,428.39	\$0.00	\$400,617.17	\$574,824.50	\$574,824.50	\$178,603.89
PROTECCION SOCIAL										
003 CALVILLO INCLUYENTE	\$605,392.80 \$0.00	\$605,392.80	\$209,583.00	\$395,809.80	\$209,583.00	\$0.00	\$395,809.80	\$209,583.00	\$209,583.00	\$0.00
0003 Ayuda Social a Personas	\$605,392.80 \$0.00	\$605,392.80	\$209,583.00	\$395,809.80	\$209,583.00	\$0.00	\$395,809.80	\$209,583.00	\$209,583.00	\$0.00
PROTECCION SOCIAL	\$605,392.80 \$0.00	\$605,392.80	\$209,583.00	\$395,809.80	\$209,583.00	\$0.00	\$395,809.80	\$209,583.00	\$209,583.00	\$0.00
SECRETARÍA DIF MUNICIPAL	\$7,828,974.90 - \$540,032.87	\$7,288,942.03	\$6,543,796.53	\$1,825,251.24	\$3,567,355.61	\$2,676,400.92	\$4,707,592.16	\$3,400,367.00	\$3,400,367.00	\$286,366.61
SECRETARÍA PARTICULAR										
ASUNTOS FINANCIEROS Y HACENDARIOS										
001 CALVILLO COMPETITIVO	\$11,648,480.78 \$172,759.39	\$11,821,240.17	\$9,144,508.90	\$2,676,731.27	\$4,673,177.40	\$4,471,331.50	\$7,148,062.77	\$4,243,878.99	\$4,243,878.99	\$429,298.41
0001 ADMINISTRACION GENERAL	\$11,648,480.78 \$172,759.39	\$11,821,240.17	\$9,144,508.90	\$2,676,731.27	\$4,673,177.40	\$4,471,331.50	\$7,148,062.77	\$4,243,878.99	\$4,243,878.99	\$429,298.41
ASUNTOS FINANCIEROS Y HACENDAF	\$11,648,480.78 \$172,759.39	\$11,821,240.17	\$9,144,508.90	\$2,676,731.27	\$4,673,177.40	\$4,471,331.50	\$7,148,062.77	\$4,243,878.99	\$4,243,878.99	\$429,298.41

MUNICIPIO DE CALVILLO ESTADO DE AGUASCALIENTES

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44 EstadoPresupuestoEgresosUA_FN_PG_PY

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
OTROS SERVICIOS GENERALES										
002 CALVILLO DEMOCRÁTICO	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
0022 Informe de Gobierno	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
OTROS SERVICIOS GENERALES										
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES										
001 CALVILLO COMPETITIVO	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00
0028 Fiestas Patrias	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00
002 CALVILLO DEMOCRÁTICO	\$99,040.94	\$601,360.94	\$430,436.07	\$170,924.87	\$430,436.07	\$0.00	\$170,924.87	\$346,238.13	\$346,238.13	\$84,137.94
0025 Día del Ejercito	\$0.00	\$30,900.00	\$0.00	\$30,900.00	\$0.00	\$0.00	\$30,900.00	\$0.00	\$0.00	\$0.00
0026 Día del Maestro	\$66,904.94	\$301,904.94	\$297,904.94	\$4,000.00	\$297,904.94	\$0.00	\$4,000.00	\$220,727.00	\$220,727.00	\$77,177.94
0029 Posada Navideña Servidores Públicos Municipales	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
0034 Día de Reyes Magos	\$-20,000.00	\$90,000.00	\$68,395.13	\$21,604.87	\$68,395.13	\$0.00	\$21,604.87	\$68,395.13	\$68,395.13	\$0.00
0035 Día del Servidor Postal	\$0.00	\$14,420.00	\$0.00	\$14,420.00	\$0.00	\$0.00	\$14,420.00	\$0.00	\$0.00	\$0.00
0043 Cabalgata Ruta de Hidalgo	\$52,136.00	\$64,136.00	\$64,136.00	\$0.00	\$64,136.00	\$0.00	\$0.00	\$57,176.00	\$57,176.00	\$6,960.00
003 CALVILLO INCLUYENTE	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
0109 Día del Guayabero	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES										
	\$1,137,320.00	\$1,235,360.94	\$430,436.07	\$805,924.87	\$430,436.07	\$0.00	\$805,924.87	\$346,238.13	\$346,238.13	\$84,137.94
PROTECCION SOCIAL										
003 CALVILLO INCLUYENTE	\$2,025,992.07	\$3,172,392.07	\$3,006,902.55	\$165,489.52	\$3,006,902.55	\$0.00	\$165,489.52	\$2,971,464.47	\$2,971,464.47	\$35,438.08
0003 Ayuda Social a Personas	\$707,128.07	\$930,901.07	\$841,824.51	\$89,076.56	\$841,824.51	\$0.00	\$89,076.56	\$820,734.50	\$820,734.50	\$21,090.01
0004 Ayudas para la Salud	\$500,000.00	\$1,362,000.00	\$1,361,513.71	\$486.29	\$1,361,513.71	\$0.00	\$486.29	\$1,361,513.71	\$1,361,513.71	\$0.00
0008 Apoyos Economicos	\$600,000.00	\$654,627.00	\$678,611.00	\$16,016.00	\$678,611.00	\$0.00	\$16,016.00	\$678,611.00	\$678,611.00	\$0.00
0009 Ayudas para Alimentos	\$61,372.00	\$51,372.00	\$34,055.74	\$17,316.26	\$34,055.74	\$0.00	\$17,316.26	\$34,055.74	\$34,055.74	\$0.00
0016 Ayudas Funerarias	\$106,610.00	\$82,610.00	\$57,000.00	\$25,610.00	\$57,000.00	\$0.00	\$25,610.00	\$57,000.00	\$57,000.00	\$0.00
0017 Apoyos de Material para la Construcción	\$50,862.00	\$50,862.00	\$33,897.59	\$16,964.41	\$33,897.59	\$0.00	\$16,964.41	\$19,549.52	\$19,549.52	\$14,348.07
PROTECCION SOCIAL										
	\$2,025,992.07	\$3,172,392.07	\$3,006,902.55	\$165,489.52	\$3,006,902.55	\$0.00	\$165,489.52	\$2,971,464.47	\$2,971,464.47	\$35,438.08
SECRETARIA PARTICULAR										
	\$15,311,792.95	\$16,729,593.18	\$12,581,847.52	\$4,147,745.66	\$8,147,745.66	\$8,619,477.16	\$8,619,477.16	\$7,367,647.59	\$7,367,647.59	\$358,874.53
NIVEL MUNICIPAL										
ASUNTOS FINANCIEROS Y HACENDARIOS										
001 CALVILLO COMPETITIVO	\$40,892,723.61	\$37,774,450.41	\$23,782,746.48	\$13,991,703.93	\$16,697,735.64	\$7,085,010.84	\$21,076,714.77	\$13,676,508.20	\$13,676,508.20	\$3,021,127.44
0001 ADMINISTRACION GENERAL	\$34,095,186.87	\$30,976,913.67	\$16,985,209.74	\$13,991,703.93	\$9,900,198.90	\$7,085,010.84	\$21,076,714.77	\$9,900,198.90	\$9,900,198.90	\$0.00
0085 Fondo para la Infraestructura Social Municipal FIS	\$6,797,536.74	\$6,797,536.74	\$6,797,536.74	\$0.00	\$6,797,536.74	\$0.00	\$0.00	\$3,776,093.30	\$3,776,093.30	\$3,021,127.44
ASUNTOS FINANCIEROS Y HACENDARIOS										
	\$40,892,723.61	\$37,774,450.41	\$23,782,746.48	\$13,991,703.93	\$16,697,735.64	\$7,085,010.84	\$21,076,714.77	\$13,676,508.20	\$13,676,508.20	\$3,021,127.44
VIVIENDA Y SERVICIOS A LA COMUNIDAD										

MUNICIPIO DE CALVILLO
ESTADO DE AGUASCALIENTES

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Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) / Actividad Institucional	Ampliaciones/ Función/ Programa Presupuestario (Modalidad y Programa) / Actividad Institucional	Aprobado (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
001 CALVILLO COMPETITIVO	\$0.00	\$99,760.00	\$99,760.00	\$99,760.00	\$0.00	\$99,760.00	\$0.00	\$0.00	\$99,760.00	\$99,760.00	\$0.00
0120 Conectividad Bibliotecas Municipales	\$0.00	\$99,760.00	\$99,760.00	\$99,760.00	\$0.00	\$99,760.00	\$0.00	\$0.00	\$99,760.00	\$99,760.00	\$0.00
005 CALVILLO SUSTENTABLE	\$100,000.00	\$138.04	\$100,138.04	\$138.04	\$100,000.00	\$138.04	\$0.00	\$100,000.00	\$138.04	\$138.04	\$0.00
0044 Construyendo la Casa de la Mano Conligo	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
0095 FORTALECIMIENTO FINANCIERO	\$0.00	\$19.72	\$19.72	\$19.72	\$0.00	\$19.72	\$0.00	\$0.00	\$19.72	\$19.72	\$0.00
0113 PROGRAMAS REGIONALES (PRORE)	\$0.00	\$118.32	\$118.32	\$118.32	\$0.00	\$118.32	\$0.00	\$0.00	\$118.32	\$118.32	\$0.00
VIVIENDA Y SERVICIOS A LA COMUNI	\$100,000.00	\$99,898.04	\$199,898.04	\$99,898.04	\$100,000.00	\$99,898.04	\$0.00	\$100,000.00	\$99,898.04	\$99,898.04	\$0.00
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES											
002 CALVILLO DEMOCRÁTICO	\$0.00	\$974.40	\$974.40	\$974.40	\$0.00	\$974.40	\$0.00	\$0.00	\$974.40	\$974.40	\$0.00
0127 3x1 para Migrantes	\$0.00	\$974.40	\$974.40	\$974.40	\$0.00	\$974.40	\$0.00	\$0.00	\$974.40	\$974.40	\$0.00
RECREACIÓN, CULTURA Y OTRAS MAI	\$0.00	\$974.40	\$974.40	\$974.40	\$0.00	\$974.40	\$0.00	\$0.00	\$974.40	\$974.40	\$0.00
EDUCACIÓN											
002 CALVILLO DEMOCRÁTICO	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
0045 Estímulo y Profesionalización de los Servidores P	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
EDUCACIÓN	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
PROTECCIÓN SOCIAL											
003 CALVILLO INCLUYENTE	\$0.00	\$90,000.00	\$90,000.00	\$40,000.00	\$50,000.00	\$40,000.00	\$0.00	\$50,000.00	\$40,000.00	\$40,000.00	\$0.00
0003 Ayuda Social a Personas	\$0.00	\$90,000.00	\$90,000.00	\$40,000.00	\$50,000.00	\$40,000.00	\$0.00	\$50,000.00	\$40,000.00	\$40,000.00	\$0.00
PROTECCIÓN SOCIAL	\$0.00	\$90,000.00	\$90,000.00	\$40,000.00	\$50,000.00	\$40,000.00	\$0.00	\$50,000.00	\$40,000.00	\$40,000.00	\$0.00
OTROS ASUNTOS SOCIALES											
002 CALVILLO DEMOCRÁTICO	\$300,000.00	\$0.00	\$300,000.00	\$151,363.99	\$148,636.01	\$151,363.99	\$0.00	\$148,636.01	\$116,487.92	\$116,487.92	\$34,876.07
0014 Apoyo a Sindicato Municipal	\$300,000.00	\$0.00	\$300,000.00	\$151,363.99	\$148,636.01	\$151,363.99	\$0.00	\$148,636.01	\$116,487.92	\$116,487.92	\$34,876.07
OTROS ASUNTOS SOCIALES	\$300,000.00	\$0.00	\$300,000.00	\$151,363.99	\$148,636.01	\$151,363.99	\$0.00	\$148,636.01	\$116,487.92	\$116,487.92	\$34,876.07
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL											
003 CALVILLO INCLUYENTE	\$0.00	\$66,470.64	\$66,470.64	\$66,469.89	\$0.75	\$66,469.89	\$0.00	\$0.75	\$66,469.89	\$66,469.89	\$0.00
0128 Donación de Bienes por parte de Globus Relief y	\$0.00	\$66,470.64	\$66,470.64	\$66,469.89	\$0.75	\$66,469.89	\$0.00	\$0.75	\$66,469.89	\$66,469.89	\$0.00
ASUNTOS ECONÓMICOS, COMERCIAL	\$0.00	\$66,470.64	\$66,470.64	\$66,469.89	\$0.75	\$66,469.89	\$0.00	\$0.75	\$66,469.89	\$66,469.89	\$0.00
NIVEL MUNICIPAL	\$41,692,723.61	\$2,860.93	\$36,831,793.49	\$24,141,452.80	\$14,690,340.69	\$11,065,441.36	\$7,085,010.84	\$21,775,351.53	\$14,000,438.45	\$14,000,438.45	\$2,056,000.51
INSTITUTO MUNICIPAL DE LA MUJER											
ASUNTOS FINANCIEROS Y HACENDARIOS											
001 CALVILLO COMPETITIVO	\$859,607.50	\$0.00	\$859,607.50	\$674,354.55	\$185,252.95	\$294,166.65	\$380,187.90	\$565,440.85	\$293,987.65	\$293,987.65	\$179.00
0001 ADMINISTRACIÓN GENERAL	\$859,607.50	\$0.00	\$859,607.50	\$674,354.55	\$185,252.95	\$294,166.65	\$380,187.90	\$565,440.85	\$293,987.65	\$293,987.65	\$179.00
ASUNTOS FINANCIEROS Y HACENDARI	\$859,607.50	\$0.00	\$859,607.50	\$674,354.55	\$185,252.95	\$294,166.65	\$380,187.90	\$565,440.85	\$293,987.65	\$293,987.65	\$179.00

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RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES											
002 CALVILLO DEMOCRÁTICO	\$35,000.00	\$0.00	\$35,000.00	\$31,020.02	\$3,979.98	\$31,020.02	\$0.00	\$3,979.98	\$24,060.02	\$24,060.02	\$6,960.00
0048 Día Internacional de la Mujer	\$35,000.00	\$0.00	\$35,000.00	\$31,020.02	\$3,979.98	\$31,020.02	\$0.00	\$3,979.98	\$24,060.02	\$24,060.02	\$6,960.00
RECREACIÓN, CULTURA Y OTRAS MAI	\$35,000.00	\$0.00	\$35,000.00	\$31,020.02	\$3,979.98	\$31,020.02	\$0.00	\$3,979.98	\$24,060.02	\$24,060.02	\$6,960.00
INSTITUTO MUNICIPAL DE LA MUJER											
	\$894,607.50	\$0.00	\$894,607.50	\$769,374.37	\$125,233.13	\$769,374.37	\$380,167.50	\$389,206.87	\$318,047.67	\$318,047.67	\$7,139.00
INSTITUTO MUNICIPAL DE PLANEACIÓN											
ASUNTOS FINANCIEROS Y HACENDARIOS											
001 CALVILLO COMPETITIVO	\$1,481,530.69	\$0.00	\$1,481,530.69	\$1,343,837.99	\$137,692.70	\$602,032.24	\$741,805.75	\$879,498.45	\$593,758.84	\$593,758.84	\$8,273.40
0001 ADMINISTRACIÓN GENERAL	\$1,481,530.69	\$0.00	\$1,481,530.69	\$1,343,837.99	\$137,692.70	\$602,032.24	\$741,805.75	\$879,498.45	\$593,758.84	\$593,758.84	\$8,273.40
ASUNTOS FINANCIEROS Y HACENDAF	\$1,481,530.69	\$0.00	\$1,481,530.69	\$1,343,837.99	\$137,692.70	\$602,032.24	\$741,805.75	\$879,498.45	\$593,758.84	\$593,758.84	\$8,273.40
INSTITUTO MUNICIPAL DE PLANEACIÓN											
	\$1,481,530.69	\$0.00	\$1,481,530.69	\$1,343,837.99	\$137,692.70	\$602,032.24	\$741,805.75	\$879,498.45	\$593,758.84	\$593,758.84	\$8,273.40
INSTITUTO DEL DEPORTE											
ASUNTOS FINANCIEROS Y HACENDARIOS											
001 CALVILLO COMPETITIVO	\$2,541,705.35	\$0.00	\$2,541,705.35	\$2,433,134.29	\$108,571.06	\$993,333.92	\$1,439,800.37	\$1,548,371.43	\$981,304.09	\$981,304.09	\$12,029.83
0001 ADMINISTRACIÓN GENERAL	\$2,541,705.35	\$0.00	\$2,541,705.35	\$2,433,134.29	\$108,571.06	\$993,333.92	\$1,439,800.37	\$1,548,371.43	\$981,304.09	\$981,304.09	\$12,029.83
ASUNTOS FINANCIEROS Y HACENDAF	\$2,541,705.35	\$0.00	\$2,541,705.35	\$2,433,134.29	\$108,571.06	\$993,333.92	\$1,439,800.37	\$1,548,371.43	\$981,304.09	\$981,304.09	\$12,029.83
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES											
002 CALVILLO DEMOCRÁTICO	\$319,397.74	\$100,000.00	\$419,397.74	\$202,497.60	\$216,900.14	\$202,497.60	\$0.00	\$216,900.14	\$177,557.60	\$177,557.60	\$24,940.00
0015 Apoyos al Deporte	\$151,597.74	\$100,000.00	\$251,597.74	\$83,836.10	\$167,761.64	\$83,836.10	\$0.00	\$167,761.64	\$58,896.10	\$58,896.10	\$24,940.00
0066 Impulso al Deporte	\$108,000.00	\$7,661.44	\$115,661.44	\$113,661.44	\$0.00	\$113,661.44	\$0.00	\$0.00	\$113,661.44	\$113,661.44	\$0.00
0102 TORNEOS DEPORTIVOS	\$61,800.00	-\$7,661.44	\$54,138.56	\$5,000.06	\$49,138.50	\$5,000.06	\$0.00	\$49,138.50	\$5,000.06	\$5,000.06	\$0.00
RECREACIÓN, CULTURA Y OTRAS MAI	\$319,397.74	\$100,000.00	\$419,397.74	\$202,497.60	\$216,900.14	\$202,497.60	\$0.00	\$216,900.14	\$177,557.60	\$177,557.60	\$24,940.00
INSTITUTO DEL DEPORTE											
	\$2,541,705.35	\$100,000.00	\$2,641,705.35	\$2,433,134.29	\$208,571.06	\$1,995,613.32	\$1,439,800.37	\$1,795,271.57	\$1,158,861.69	\$1,158,861.69	\$35,989.83
Total	\$2,622,656,546.93	\$14,267.92	\$2,636,924,814.85	\$1,694,700,303.69	\$132,264,163.34	\$89,843,297.98	\$74,857,005.71	\$207,121,169.05	\$83,251,927.85	\$83,251,927.85	\$6,391,370.12

MUNICIPIO DE CALVILLO
ESTADO DE AGUASCALIENTES
Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
Del 01/ene/2019 Al 31/may/2019

Fecha y hora de Impresión 19/jun/2019 10:49 a.m.

Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional		Ampliaciones / Aprobado (Reducciones)		Presupuesto Vigente	Presupuesto Disponible para Comprometer	Comprometido	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
005	CALVILLO SUSTENTABLE	\$33,895,649.61	\$0.00	\$33,895,649.61	\$0.00	\$0.00	\$0.00	\$0.00	\$33,895,649.61	\$0.00	\$0.00	\$0.00
9999	Presupuesto de Egresos OOSAC	\$33,895,649.61	\$0.00	\$33,895,649.61	\$0.00	\$0.00	\$0.00	\$0.00	\$33,895,649.61	\$0.00	\$0.00	\$0.00
ASUNTOS FINANCIEROS Y HACENDARIOS		\$33,895,649.61	\$0.00	\$33,895,649.61	\$0.00	\$0.00	\$0.00	\$0.00	\$33,895,649.61	\$0.00	\$0.00	\$0.00
ORGANISMO OPERADOR DE SERVICIO		\$33,895,649.61	\$0.00	\$33,895,649.61	\$0.00	\$0.00	\$0.00	\$0.00	\$33,895,649.61	\$0.00	\$0.00	\$0.00

Maestro Adán Valdivia López
PRESIDENTE MUNICIPAL

Lic. Ma. Teresa Ramos de Lara
ALCALDICA MUNICIPAL

L.A.E. José Antonio Garbajal Alonso
SECRETARIO DE FINANZAS Y ADMINISTRACIÓN

Lic. Sylvia Valdez Montoya
COMISION DE ADMINISTRACIÓN HACIENDA PUBLICA