

MUNICIPIO DE CALVILLO
ESTADO DE AGUASCALIENTES
Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación Administrativa
 | Del 01/ene/2017 Al 31/mar/2017

Usr: 0667

Rep: rptEstadoPresupuestoEgresos_UA3

Fecha y 25/sep/2017

hora de Impresión 06:21 p.m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
A0 CABILDO								
A1 CABILDO	\$3,869,364.29	-\$18,076.41	\$3,851,287.88	\$3,662,953.85	\$783,585.03	\$777,599.97	\$777,599.97	\$3,067,702.85
CABILDO	\$3,869,364.29	-\$18,076.41	\$3,851,287.88	\$3,662,953.85	\$783,585.03	\$777,599.97	\$777,599.97	\$3,067,702.85
B0 SECRETARÍA DEL H. AYUNTAMIENTO								
B1 SECRETARÍA	\$838,389.99	-\$25,409.83	\$812,980.16	\$762,291.77	\$168,744.15	\$159,062.55	\$159,062.55	\$644,236.01
B2 REGLAMENTOS Y CONTROL SANITARIO	\$1,535,594.65	-\$12,171.48	\$1,523,423.17	\$1,453,326.47	\$308,796.09	\$301,479.72	\$301,479.72	\$1,214,627.08
B4 xxxxxxxxxxxxxxxx	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B5 GESTIÓN JURÍDICA	\$578,203.12	-\$3,000.00	\$575,203.12	\$565,941.12	\$94,583.06	\$94,583.06	\$94,583.06	\$480,620.06
B6 PROTECCIÓN CIVIL Y BOMBEROS	\$67,568.06	-\$2,133.41	\$65,434.65	\$0.00	\$0.00	\$0.00	\$0.00	\$65,434.65
B7 OFICINA DE ENLACE CON RELACIONES EXTERIORES	\$2,705,775.29	\$16,039.58	\$2,721,814.87	\$2,330,671.18	\$612,090.03	\$605,320.83	\$605,320.83	\$2,109,724.84
B8 JUECES CALIFICADORES	\$3,609.16	\$2,161.44	\$5,770.60	\$5,770.60	\$5,770.60	\$4,466.00	\$4,466.00	\$0.00
B9 ARCHIVO GENERAL DE GOBIERNO	\$187,357.46	-\$3,000.00	\$184,357.46	\$182,557.46	\$34,129.88	\$34,129.88	\$34,129.88	\$150,227.58
SECRETARIA DEL H. AYUNTAMIENTO	\$5,916,497.73	-\$27,513.70	\$5,888,984.03	\$5,300,558.60	\$1,224,113.81	\$1,199,042.04	\$1,199,042.04	\$4,664,870.22
C0 SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN								
C1 SECRETARÍA	\$1,452,382.28	-\$97,270.06	\$1,355,112.22	\$1,090,630.24	\$244,671.87	\$237,299.79	\$237,299.79	\$1,110,440.35
C2 CONTABILIDAD Y CUENTA PÚBLICA	\$1,622,724.21	\$27,991.99	\$1,650,716.20	\$1,650,507.60	\$373,556.83	\$373,556.83	\$373,556.83	\$1,277,159.37
C3 PROGRAMACIÓN Y CONTROL PRESUPUESTAL	\$546,310.05	-\$3,216.40	\$543,093.65	\$529,796.88	\$78,476.78	\$78,476.78	\$78,476.78	\$464,616.87
C4 RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$836,462.32	\$216,182.18	\$1,052,644.50	\$896,273.97	\$263,996.90	\$226,348.09	\$226,348.09	\$788,647.60
C4 RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C5 RECURSOS HUMANOS	\$1,085,769.91	-\$7,837.49	\$1,077,932.42	\$840,792.43	\$147,324.11	\$145,692.07	\$145,692.07	\$930,608.31
C6 EJECUCIÓN, APREMIOS E INSPECCIÓN FISCAL	\$1,418,182.71	-\$184.71	\$1,417,998.00	\$1,345,262.77	\$192,000.20	\$186,358.71	\$186,358.71	\$1,225,997.80
SECRETARIA DE FINANZAS Y ADMINISTRACIÓI	\$6,961,831.48	\$135,665.51	\$7,097,496.99	\$6,353,263.89	\$1,300,026.69	\$1,247,732.27	\$1,247,732.27	\$5,797,470.30
D0 SECRETARÍA DE CONTRALORÍA INTERNA								
D1 SECRETARÍA	\$810,573.07	-\$2,472.39	\$808,100.68	\$705,817.71	\$156,588.49	\$155,181.99	\$155,181.99	\$651,512.19
D2 AUDITORÍA FINANCIERA	\$182,615.65	-\$2,500.00	\$180,115.65	\$176,615.65	\$37,132.89	\$37,132.89	\$37,132.89	\$142,982.76
D3 SUPERVISIÓN DE OBRAS	\$214,769.85	-\$2,500.00	\$212,269.85	\$211,984.85	\$34,428.88	\$34,428.88	\$34,428.88	\$177,840.97
D4 SISTEMAS INTEGRALES DE CONTROL Y GESTIÓN	\$354,759.33	-\$2,500.00	\$352,259.33	\$350,759.33	\$33,217.75	\$33,217.75	\$33,217.75	\$319,041.58
D5 JURÍDICO CONTRALORÍA INTERNA	\$215,984.85	-\$1,129.59	\$214,855.26	\$213,355.26	\$22,336.87	\$22,336.87	\$22,336.87	\$192,518.39
SECRETARIA DE CONTRALORIA INTERNA	\$1,778,702.75	-\$11,101.98	\$1,767,600.77	\$1,658,532.80	\$283,704.88	\$282,298.38	\$282,298.38	\$1,483,895.89
E0 SECRETARÍA DE SEGURIDAD PÚBLICA								
E1 SECRETARÍA	\$30,755,745.20	\$349,383.63	\$31,105,128.83	\$23,822,003.61	\$6,087,002.13	\$5,907,069.68	\$5,907,069.68	\$25,018,126.70
E2 SERVICIOS MEDICOS	\$7,000.00	-\$4,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
E3 PREVENCIÓN DEL DELITO	\$29,500.00	-\$5,000.00	\$24,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,500.00
SECRETARIA DE SEGURIDAD PÚBLICA	\$30,792,245.20	\$340,383.63	\$31,132,628.83	\$23,822,003.61	\$6,087,002.13	\$5,907,069.68	\$5,907,069.68	\$25,045,626.70

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G0 SECRETARÍA DE OBRAS PÚBLICAS Y DESARROLLO URBANO								
G1 SECRETARÍA	\$57,179,906.83	-\$1,307,961.74	\$55,871,945.09	\$9,461,099.36	\$2,687,628.34	\$2,512,552.64	\$2,512,552.64	\$53,184,316.75
G2 LICITACIÓN Y COSTOS	\$525,956.18	\$0.00	\$525,956.18	\$515,518.96	\$88,581.32	\$85,101.32	\$85,101.32	\$437,374.86
G3 PROYECTOS	\$711,650.11	-\$6,730.90	\$704,919.21	\$682,820.40	\$53,993.97	\$53,408.92	\$53,408.92	\$650,925.24
G4 SUPERVISIÓN DE OBRA	\$198,954.25	\$0.00	\$198,954.25	\$151,882.99	\$29,690.41	\$25,338.01	\$25,338.01	\$169,263.84
G5 CALIDAD DE OBRA Y ADMINISTRACIÓN	\$885,450.14	\$1,000.00	\$886,450.14	\$864,555.58	\$245,613.80	\$241,821.76	\$241,821.76	\$640,836.34
G6 PARQUE DE MAQUINARIA	\$2,575,501.95	-\$1,192.43	\$2,574,309.52	\$2,382,287.17	\$487,506.32	\$482,785.66	\$482,785.66	\$2,086,803.20
G7 JURÍDICO ADMINISTRATIVO	\$189,579.65	-\$6,000.00	\$183,579.65	\$176,579.65	\$0.00	\$0.00	\$0.00	\$183,579.65
G8 DESARROLLO URBANO E IMAGEN URBANA	\$1,741,819.62	-\$1,188.37	\$1,740,631.25	\$1,706,173.82	\$313,725.27	\$296,785.41	\$296,785.41	\$1,426,905.98
G9 GESTIÓN AMBIENTAL	\$398,622.17	-\$3,500.00	\$395,122.17	\$391,586.99	\$40,604.01	\$40,604.01	\$40,604.01	\$354,518.16
SECRETARÍA DE OBRAS PÚBLICAS Y DESARROLLO URBANO	\$64,407,440.90	-\$1,325,573.44	\$63,081,867.46	\$16,332,504.92	\$3,947,343.44	\$3,738,397.73	\$3,738,397.73	\$59,134,524.02
H0 SECRETARÍA DE SERVICIOS PÚBLICOS								
H1 SECRETARÍA	\$1,422,545.19	-\$1,811.32	\$1,420,733.87	\$1,261,808.64	\$290,222.23	\$250,516.59	\$250,516.59	\$1,130,511.64
H2 LIMPIA Y ASEO PÚBLICO	\$15,498,398.41	\$0.00	\$15,498,398.41	\$9,307,064.11	\$2,572,922.57	\$2,480,642.87	\$2,480,642.87	\$12,925,475.84
H3 ALUMBRADO PÚBLICO	\$7,867,981.22	\$0.00	\$7,867,981.22	\$2,145,612.77	\$1,452,346.07	\$1,445,982.82	\$1,445,982.82	\$6,415,635.15
H4 PARQUES JARDINES Y PANTEONES	\$5,139,768.96	\$5,784.03	\$5,145,552.99	\$4,567,910.48	\$1,167,230.29	\$1,119,901.47	\$1,119,901.47	\$3,978,322.70
H5 ADMINISTRACIÓN Y MANTENIMIENTO DE EDIFICIOS	\$676,578.79	-\$2,000.00	\$674,578.79	\$568,589.50	\$123,925.37	\$123,238.77	\$123,238.77	\$550,653.42
H6 RASTRO	\$2,246,569.94	-\$5,324.00	\$2,241,245.94	\$991,927.64	\$251,014.04	\$232,545.05	\$232,545.05	\$1,990,231.90
SECRETARÍA DE SERVICIOS PÚBLICOS	\$32,851,842.51	-\$3,351.29	\$32,848,491.22	\$18,842,913.14	\$5,857,660.57	\$5,652,827.57	\$5,652,827.57	\$26,990,830.65
I0 SECRETARÍA DE DESARROLLO ECONÓMICO								
I1 SECRETARÍA	\$1,364,827.16	\$0.00	\$1,364,827.16	\$1,151,748.95	\$325,168.86	\$323,196.74	\$323,196.74	\$1,039,658.30
I2 DESARROLLO ECONÓMICO	\$583,357.56	\$0.00	\$583,357.56	\$573,496.76	\$85,057.22	\$84,918.02	\$84,918.02	\$498,300.34
I3 DESARROLLO RURAL	\$694,652.66	\$0.00	\$694,652.66	\$662,792.85	\$81,464.73	\$77,411.82	\$77,411.82	\$613,187.93
I4 TURISMO Y PROMOCIÓN MUNICIPAL	\$1,233,249.33	\$0.00	\$1,233,249.33	\$1,088,383.62	\$209,812.48	\$206,700.90	\$206,700.90	\$1,023,436.85
I5 PUEBLO MÁGICO Y ARTESANOS	\$689,772.19	-\$20,000.00	\$669,772.19	\$589,730.07	\$18,917.60	\$18,917.60	\$18,917.60	\$650,854.59
I6 FOMENTO ARTESANAL	\$222,968.94	\$0.00	\$222,968.94	\$212,968.94	\$33,733.26	\$33,733.26	\$33,733.26	\$189,235.68
I8 DEPARTAMENTO DE CULTURA	\$410,612.37	\$20,000.00	\$430,612.37	\$390,612.37	\$30,000.00	\$30,000.00	\$30,000.00	\$400,612.37
I9 UNIDAD REGIONAL CALVILLO DEL SERVICIO NACIONAL	\$713,631.95	\$0.00	\$713,631.95	\$706,722.35	\$59,903.50	\$58,684.50	\$58,684.50	\$653,728.45
SECRETARÍA DE DESARROLLO ECONÓMICO	\$5,913,072.16	\$0.00	\$5,913,072.16	\$5,376,455.91	\$844,057.65	\$833,562.84	\$833,562.84	\$5,069,014.51
J0 SECRETARÍA DE DESARROLLO SOCIAL								
J1 SECRETARÍA	\$684,092.00	\$0.00	\$684,092.00	\$531,717.13	\$148,278.96	\$142,122.00	\$142,122.00	\$535,813.04
J2 PROGRAMAS	\$2,318,510.71	-\$250,000.00	\$2,068,510.71	\$1,456,110.71	\$76,174.99	\$76,174.99	\$76,174.99	\$1,992,335.72
J3 VINCULACIÓN EDUCACIÓN CIVICA	\$1,359,030.40	\$35,000.00	\$1,394,030.40	\$307,051.95	\$138,277.53	\$138,277.53	\$138,277.53	\$1,255,752.87
J4 PARTICIPACIÓN CIUDADANA	\$344,580.01	\$0.00	\$344,580.01	\$335,580.01	\$247,911.15	\$247,911.15	\$247,911.15	\$96,668.86
J5 DESARROLLO HUMANO	\$504,192.14	\$0.00	\$504,192.14	\$494,672.14	\$26,842.79	\$26,842.79	\$26,842.79	\$477,349.35
J6 INSTANCIA MUNICIPAL DE LA JUVENTUD	\$433,810.34	\$0.00	\$433,810.34	\$412,163.54	\$22,995.58	\$22,995.58	\$22,995.58	\$410,814.76

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J7 ATENCIÓN AL MIGRANTE	\$167,682.78	\$0.00	\$167,682.78	\$125,682.78	\$12,014.30	\$12,014.30	\$12,014.30	\$155,668.48
SECRETARÍA DE DESARROLLO SOCIAL	\$5,811,898.38	-\$215,000.00	\$5,596,898.38	\$3,662,978.26	\$672,495.30	\$666,338.34	\$666,338.34	\$4,924,403.08
L0 SECRETARÍA DIF MUNICIPAL								
L1 SECRETARÍA	\$3,311,534.48	-\$8,502.36	\$3,303,032.12	\$2,456,469.43	\$673,810.15	\$632,134.20	\$632,134.20	\$2,629,221.97
L2 PROGRAMAS ALIMENTICIOS	\$918,060.62	\$586,260.00	\$1,504,320.62	\$156,426.64	\$83,698.47	\$83,698.47	\$83,698.47	\$1,420,622.15
L3 REHABILITACIÓN FÍSICA Y PSICOLOGÍA	\$1,282,468.18	\$0.00	\$1,282,468.18	\$1,278,275.20	\$177,293.48	\$177,293.48	\$177,293.48	\$1,105,174.70
L4 JURÍDICO DE LA DEFENSA DEL MENOR Y FAMILIA	\$481,670.65	-\$3,000.00	\$478,670.65	\$471,170.65	\$39,058.04	\$39,058.04	\$39,058.04	\$439,612.61
L5 COORDINACIÓN INAPAM	\$362,876.64	\$498,000.00	\$860,876.64	\$274,176.64	\$50,074.72	\$50,074.72	\$50,074.72	\$810,801.92
SECRETARIA DIF MUNICIPAL	\$6,356,610.57	\$1,072,757.64	\$7,429,368.21	\$4,636,518.56	\$1,023,934.86	\$982,258.91	\$982,258.91	\$6,405,433.35
M0 SECRETARÍA PARTICULAR								
M1 SECRETARÍA	\$5,301,382.97	-\$20,404.18	\$5,280,978.79	\$4,448,887.67	\$926,082.15	\$891,774.99	\$891,774.99	\$4,354,896.64
M2 COORDINACIÓN DE COMUNICACIÓN SOCIAL	\$2,038,541.13	\$8,216.31	\$2,046,757.44	\$1,527,903.83	\$403,714.03	\$393,517.13	\$393,517.13	\$1,643,043.41
M3 COORDINACIÓN DE RELACIONES PÚBLICAS	\$247,652.18	-\$3,000.00	\$244,652.18	\$233,763.00	\$37,890.96	\$37,814.96	\$37,814.96	\$206,761.22
M4 GESTIÓN SOCIAL	\$2,339,011.96	\$9,044.08	\$2,348,056.04	\$466,640.77	\$310,866.12	\$310,866.12	\$310,866.12	\$2,037,189.92
M5 COORDINACIÓN DE AUTORIDADES AUXILIARES	\$564,537.93	-\$3,000.00	\$561,537.93	\$278,164.85	\$65,680.00	\$65,680.00	\$65,680.00	\$495,857.93
M6 GIRAS Y EVENTOS	\$1,505,863.75	\$40,539.00	\$1,546,402.75	\$908,914.77	\$307,484.28	\$302,157.78	\$302,157.78	\$1,238,918.47
SECRETARIA PARTICULAR	\$11,996,989.92	\$31,395.21	\$12,028,385.13	\$7,864,274.89	\$2,051,717.54	\$2,001,810.98	\$2,001,810.98	\$9,976,667.59
N0 NIVEL MUNICIPAL								
N1 NIVEL MUNICIPAL	\$22,471,125.79	-\$1,071,299.00	\$21,399,826.79	\$11,849,849.20	\$4,338,581.46	\$4,305,992.34	\$4,305,992.34	\$17,061,245.33
NIVEL MUNICIPAL	\$22,471,125.79	-\$1,071,299.00	\$21,399,826.79	\$11,849,849.20	\$4,338,581.46	\$4,305,992.34	\$4,305,992.34	\$17,061,245.33
O0 INSTITUTO MUNICIPAL DE LA MUJER								
O1 INSTITUTO MUNICIPAL DE LA MUJER	\$709,589.94	-\$620.80	\$708,969.14	\$704,276.66	\$162,483.53	\$155,894.88	\$155,894.88	\$546,485.61
INSTITUTO MUNICIPAL DE LA MUJER	\$709,589.94	-\$620.80	\$708,969.14	\$704,276.66	\$162,483.53	\$155,894.88	\$155,894.88	\$546,485.61
Q0 INSTITUTO MUNICIPAL DE PLANEACIÓN								
Q1 INSTITUTO MUNICIPAL DE PLANEACIÓN	\$964,282.92	\$0.00	\$964,282.92	\$913,016.93	\$108,307.50	\$107,736.50	\$107,736.50	\$855,975.42
Q2 SISTEMA MUNICIPAL DE PLANEACIÓN INTEGRAL	\$478,278.72	\$0.00	\$478,278.72	\$445,378.72	\$207,975.47	\$207,975.47	\$207,975.47	\$270,303.25
Q3 SISTEMA DE INFORMACIÓN ESTRATÉGICA MUNICIPAL	\$160,989.80	\$0.00	\$160,989.80	\$150,489.80	\$0.00	\$0.00	\$0.00	\$160,989.80
Q4 SISTEMA DE EVALUACIÓN MUNICIPAL	\$192,469.65	\$0.00	\$192,469.65	\$181,969.65	\$0.00	\$0.00	\$0.00	\$192,469.65
INSTITUTO MUNICIPAL DE PLANEACIÓN	\$1,796,021.09	\$0.00	\$1,796,021.09	\$1,690,855.10	\$316,282.97	\$315,711.97	\$315,711.97	\$1,479,738.12
S0 INSTITUTO DEL DEPORTE								
S1 INSTITUTO DEL DEPORTE	\$2,543,985.38	\$153,046.18	\$2,697,031.56	\$2,565,179.89	\$658,547.50	\$649,378.52	\$649,378.52	\$2,038,484.06
INSTITUTO DEL DEPORTE	\$2,543,985.38	\$153,046.18	\$2,697,031.56	\$2,565,179.89	\$658,547.50	\$649,378.52	\$649,378.52	\$2,038,484.06



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Total Final	\$204,177,218.09	-\$939,288.46	\$203,237,929.64	\$114,323,119.28	\$29,551,537.36	\$28,715,916.42	\$28,715,916.42	\$173,686,392.28

Lic. Adán Valdivia López

PRESIDENTE MUNICIPAL

Lic. Silvina Vargas Montoya

COMISIÓN de ADMINISTRACIÓN y HACIENDA PÚBLICA

L.A.E. José Antonio Carbajal Alonso

SECRETARIO de FINANZAS y ADMINISTRACIÓN