

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

Usr: 0667

Rep: rptEstadoPresupuestoEgresos_UA3

Fecha y 16/ago/2017

hora de Impresión 10:42 a.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	-\$5,735.17	\$3,863,629.12	\$3,796,122.34	\$1,994,336.74	\$1,977,666.61	\$1,977,666.61	\$1,869,292.38
CABILDO	\$3,869,364.29	-\$5,735.17	\$3,863,629.12	\$3,796,122.34	\$1,994,336.74	\$1,977,666.61	\$1,977,666.61	\$1,869,292.38
B0 SECRETARÍA DEL H. AYUNTAMIENTO								
B1 SECRETARÍA	\$838,389.99	-\$25,372.41	\$813,017.58	\$794,584.59	\$387,409.98	\$372,720.54	\$372,720.54	\$425,607.60
B2 REGLAMENTOS Y CONTROL SANITARIO	\$1,535,594.65	\$53,590.65	\$1,589,185.30	\$1,523,057.34	\$817,908.18	\$814,307.93	\$814,307.93	\$771,277.12
B4 xxxxxxxxxxxxxxxx	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B5 GESTIÓN JURÍDICA	\$578,203.12	-\$11,719.20	\$566,483.92	\$565,941.12	\$214,115.37	\$214,115.37	\$214,115.37	\$352,368.55
B6 PROTECCIÓN CIVIL Y BOMBEROS	\$67,568.06	\$173,762.54	\$241,330.60	\$222,020.12	\$222,020.12	\$218,192.12	\$218,192.12	\$19,310.48
B7 OFICINA DE ENLACE CON RELACIONES EXTERIORES	\$2,705,775.29	\$11,279.39	\$2,717,054.68	\$2,560,578.14	\$1,215,410.56	\$1,213,786.96	\$1,213,786.96	\$1,501,644.12
B8 JUECES CALIFICADORES	\$3,609.16	\$5,453.52	\$9,062.68	\$9,062.68	\$9,062.68	\$8,717.00	\$8,717.00	\$0.00
B9 ARCHIVO GENERAL DE GOBIERNO	\$187,357.46	\$1,860.61	\$189,218.07	\$189,218.07	\$92,025.74	\$92,025.74	\$92,025.74	\$97,192.33
SECRETARIA DEL H. AYUNTAMIENTO	\$5,916,497.73	\$208,855.10	\$6,125,352.83	\$5,864,462.06	\$2,957,952.63	\$2,933,865.66	\$2,933,865.66	\$3,167,400.20
C0 SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN								
C1 SECRETARÍA	\$1,452,382.28	-\$96,280.06	\$1,356,102.22	\$1,148,089.15	\$662,583.80	\$655,268.55	\$655,268.55	\$693,518.42
C2 CONTABILIDAD Y CUENTA PÚBLICA	\$1,622,724.21	\$28,110.99	\$1,650,835.20	\$1,650,626.60	\$795,022.97	\$795,022.97	\$795,022.97	\$855,812.23
C3 PROGRAMACIÓN Y CONTROL PRESUPUESTAL	\$546,310.05	-\$3,216.40	\$543,093.65	\$530,092.97	\$198,393.25	\$198,393.25	\$198,393.25	\$344,700.40
C4 RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$836,462.32	\$286,193.68	\$1,122,656.00	\$1,058,301.89	\$710,870.97	\$642,084.49	\$642,084.49	\$411,785.03
C4 RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$0.00	\$178.00	\$178.00	\$178.00	\$178.00	\$178.00	\$178.00	\$0.00
C5 RECURSOS HUMANOS	\$1,085,769.91	\$154,709.68	\$1,240,479.59	\$1,043,797.87	\$567,736.64	\$556,195.84	\$556,195.84	\$672,742.95
C6 EJECUCIÓN, APREMIOS E INSPECCIÓN FISCAL	\$1,418,182.71	\$97,515.29	\$1,515,698.00	\$1,347,399.67	\$491,477.64	\$491,477.64	\$491,477.64	\$1,024,220.36
SECRETARIA DE FINANZAS Y ADMINISTRACIÓ	\$6,961,831.48	\$467,033.18	\$7,428,864.66	\$6,778,308.15	\$3,426,085.27	\$3,338,442.74	\$3,338,442.74	\$4,002,779.39
D0 SECRETARÍA DE CONTRALORÍA INTERNA								
D1 SECRETARÍA	\$810,573.07	-\$579.59	\$809,993.48	\$730,150.39	\$364,551.81	\$356,423.47	\$356,423.47	\$445,441.67
D2 AUDITORÍA FINANCIERA	\$182,615.65	-\$4,392.80	\$178,222.85	\$176,693.65	\$89,049.17	\$89,049.17	\$89,049.17	\$89,173.68
D3 SUPERVISIÓN DE OBRAS	\$214,769.85	-\$2,500.00	\$212,269.85	\$211,984.85	\$96,969.94	\$96,969.94	\$96,969.94	\$115,299.91
D4 SISTEMAS INTEGRALES DE CONTROL Y GESTIÓN	\$354,759.33	-\$2,500.00	\$352,259.33	\$350,759.33	\$78,849.72	\$78,849.72	\$78,849.72	\$273,409.61
D5 JURÍDICO CONTRALORÍA INTERNA	\$215,984.85	-\$1,129.59	\$214,855.26	\$213,355.26	\$51,693.43	\$51,693.43	\$51,693.43	\$163,161.83
SECRETARIA DE CONTRALORIA INTERNA	\$1,778,702.75	-\$11,101.98	\$1,767,600.77	\$1,682,943.48	\$681,114.07	\$672,985.73	\$672,985.73	\$1,086,486.70
E0 SECRETARÍA DE SEGURIDAD PÚBLICA								
E1 SECRETARÍA	\$30,755,745.20	\$9,693,230.77	\$40,448,975.97	\$30,551,770.95	\$18,926,879.87	\$18,728,999.03	\$18,728,999.03	\$21,522,096.10
E2 SERVICIOS MEDICOS	\$7,000.00	-\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E3 PREVENCIÓN DEL DELITO	\$29,500.00	\$11,380.00	\$40,880.00	\$20,880.00	\$20,880.00	\$20,880.00	\$20,880.00	\$20,000.00
SECRETARIA DE SEGURIDAD PÚBLICA	\$30,792,245.20	\$9,697,610.77	\$40,489,855.97	\$30,572,650.95	\$18,947,759.87	\$18,749,879.03	\$18,749,879.03	\$21,542,096.10

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G0 SECRETARÍA DE OBRAS PÚBLICAS Y DESARROLLO URBANO								
G1 SECRETARÍA	\$57,179,906.83	\$48,192,057.83	\$105,371,964.66	\$33,594,852.02	\$15,698,608.30	\$15,343,181.73	\$15,343,181.73	\$89,673,356.36
G2 LICITACIÓN Y COSTOS	\$525,956.18	-\$3,275.75	\$522,680.43	\$515,518.96	\$240,214.62	\$240,214.62	\$240,214.62	\$282,465.81
G3 PROYECTOS	\$711,650.11	-\$4,572.47	\$707,077.64	\$695,557.17	\$167,351.30	\$163,018.98	\$163,018.98	\$539,726.34
G4 SUPERVISIÓN DE OBRA	\$198,954.25	\$4,419.35	\$203,373.60	\$179,617.08	\$99,292.22	\$87,702.79	\$87,702.79	\$104,081.38
G5 CALIDAD DE OBRA Y ADMINISTRACIÓN	\$885,450.14	\$15,009.66	\$900,459.80	\$879,812.83	\$640,166.63	\$637,874.01	\$637,874.01	\$260,293.17
G6 PARQUE DE MAQUINARIA	\$2,575,501.95	\$54,411.18	\$2,629,913.13	\$2,491,876.05	\$1,214,312.55	\$1,184,573.80	\$1,184,573.80	\$1,415,600.58
G7 JURÍDICO ADMINISTRATIVO	\$189,579.65	-\$6,000.00	\$183,579.65	\$176,579.65	\$41,262.47	\$41,262.47	\$41,262.47	\$142,317.18
G8 DESARROLLO URBANO E IMAGEN URBANA	\$1,741,819.62	\$69,338.53	\$1,811,158.15	\$1,786,164.43	\$827,077.82	\$767,997.34	\$767,997.34	\$984,080.33
G9 GESTIÓN AMBIENTAL	\$398,622.17	-\$3,500.00	\$395,122.17	\$391,586.99	\$121,844.92	\$121,844.92	\$121,844.92	\$273,277.25
SECRETARÍA DE OBRAS PÚBLICAS Y DESARROLLO URBANO	\$64,407,440.90	\$48,317,888.33	\$112,725,329.23	\$40,711,565.18	\$19,050,130.83	\$18,587,670.66	\$18,587,670.66	\$93,675,198.40
H0 SECRETARÍA DE SERVICIOS PÚBLICOS								
H1 SECRETARÍA	\$1,422,545.19	-\$15,956.05	\$1,406,589.14	\$1,373,621.16	\$677,143.12	\$660,272.37	\$660,272.37	\$729,446.02
H2 LIMPIA Y ASEO PÚBLICO	\$15,498,398.41	\$415,290.39	\$15,913,688.80	\$10,928,489.76	\$6,479,498.25	\$6,204,150.45	\$6,204,150.45	\$9,434,190.55
H3 ALUMBRADO PÚBLICO	\$7,867,981.22	-\$42,555.16	\$7,825,426.06	\$4,251,726.89	\$3,886,423.90	\$3,849,294.03	\$3,847,880.17	\$3,939,002.16
H4 PARQUES JARDINES Y PANTEONES	\$5,139,768.96	\$119,612.87	\$5,259,381.83	\$5,066,602.29	\$2,958,611.80	\$2,846,942.25	\$2,836,148.97	\$2,300,770.03
H5 ADMINISTRACIÓN Y MANTENIMIENTO DE EDIFICIOS	\$676,578.79	-\$24,056.36	\$652,522.43	\$609,400.21	\$315,984.22	\$306,112.89	\$302,454.02	\$336,538.21
H6 RASTRO	\$2,246,569.94	\$7,245.73	\$2,253,815.67	\$1,112,353.28	\$620,881.29	\$592,087.76	\$592,087.76	\$1,632,934.38
SECRETARÍA DE SERVICIOS PÚBLICOS	\$32,851,842.51	\$459,581.42	\$33,311,423.93	\$23,342,193.59	\$14,938,542.58	\$14,458,859.75	\$14,442,993.74	\$18,372,881.35
I0 SECRETARÍA DE DESARROLLO ECONÓMICO								
I1 SECRETARÍA	\$1,364,827.16	\$20,235.45	\$1,385,062.61	\$1,290,663.06	\$966,631.57	\$962,096.09	\$962,096.09	\$418,431.04
I2 DESARROLLO ECONÓMICO	\$583,357.56	-\$3,660.80	\$579,696.76	\$574,776.56	\$211,143.18	\$211,143.18	\$211,143.18	\$368,553.58
I3 DESARROLLO RURAL	\$694,652.66	-\$2,000.00	\$692,652.66	\$673,622.97	\$238,250.99	\$237,770.08	\$237,770.08	\$454,401.67
I4 TURISMO Y PROMOCIÓN MUNICIPAL	\$1,233,249.33	\$2,789.06	\$1,236,038.39	\$1,192,423.42	\$645,405.55	\$627,471.74	\$627,471.74	\$590,632.84
I5 PUEBLO MÁGICO Y ARTESANOS	\$689,772.19	\$28,000.00	\$717,772.19	\$638,730.07	\$67,917.60	\$67,917.60	\$67,917.60	\$649,854.59
I6 FOMENTO ARTESANAL	\$222,968.94	-\$1,660.74	\$221,308.20	\$214,308.20	\$100,319.62	\$100,319.62	\$100,319.62	\$120,988.58
I8 DEPARTAMENTO DE CULTURA	\$410,612.37	\$2,316,643.23	\$2,727,255.60	\$2,577,651.37	\$2,356,105.39	\$2,288,881.07	\$2,288,881.07	\$371,150.21
I9 UNIDAD REGIONAL CALVILLO DEL SERVICIO NACIONAL	\$713,631.95	-\$77.70	\$713,554.25	\$711,500.60	\$180,591.53	\$180,591.53	\$180,591.53	\$532,962.72
SECRETARÍA DE DESARROLLO ECONÓMICO	\$5,913,072.16	\$2,360,268.50	\$8,273,340.66	\$7,873,676.25	\$4,766,365.43	\$4,676,190.91	\$4,676,190.91	\$3,506,975.23
J0 SECRETARÍA DE DESARROLLO SOCIAL								
J1 SECRETARÍA	\$684,092.00	\$6,699,437.20	\$7,383,529.20	\$7,321,088.13	\$5,366,624.65	\$5,338,620.44	\$5,338,620.44	\$2,016,904.55
J2 PROGRAMAS	\$2,318,510.71	-\$645,288.28	\$1,673,222.43	\$1,607,653.66	\$969,656.25	\$706,156.25	\$706,156.25	\$703,566.18
J3 VINCULACIÓN EDUCACIÓN CIVICA	\$1,359,030.40	\$273,672.73	\$1,632,703.13	\$757,177.77	\$478,138.09	\$478,138.09	\$478,138.09	\$1,154,565.04
J4 PARTICIPACIÓN CIUDADANA	\$344,580.01	\$453,261.51	\$797,841.52	\$794,800.62	\$474,875.91	\$474,875.91	\$474,875.91	\$322,965.61
J5 DESARROLLO HUMANO	\$504,192.14	-\$236,671.86	\$267,520.28	\$263,528.63	\$36,310.13	\$36,310.13	\$36,310.13	\$231,210.15
J6 INSTANCIA MUNICIPAL DE LA JUVENTUD	\$433,810.34	-\$140,628.28	\$293,182.06	\$282,378.06	\$92,617.83	\$82,617.83	\$82,617.83	\$200,564.23

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J7 ATENCIÓN AL MIGRANTE	\$167,682.78	-\$22,933.38	\$144,749.40	\$102,749.40	\$34,510.19	\$34,510.19	\$34,510.19	\$110,239.21
SECRETARÍA DE DESARROLLO SOCIAL	\$5,811,898.38	\$6,380,849.64	\$12,192,748.02	\$11,129,376.27	\$7,452,733.05	\$7,151,228.84	\$7,151,228.84	\$4,740,014.97
L0 SECRETARÍA DIF MUNICIPAL								
L1 SECRETARÍA	\$3,311,534.48	\$17,813.94	\$3,329,348.42	\$2,956,226.91	\$2,195,643.12	\$2,172,005.98	\$2,172,005.98	\$1,133,705.30
L2 PROGRAMAS ALIMENTICIOS	\$918,060.62	\$583,795.55	\$1,501,856.17	\$237,303.13	\$221,789.38	\$221,789.38	\$221,789.38	\$1,280,066.79
L3 REHABILITACIÓN FÍSICA Y PSICOLOGÍA	\$1,282,468.18	\$0.00	\$1,282,468.18	\$1,278,275.20	\$464,628.94	\$464,628.94	\$464,628.94	\$817,839.24
L4 JURÍDICO DE LA DEFENSA DEL MENOR Y FAMILIA	\$481,670.65	-\$10,500.00	\$471,170.65	\$471,170.65	\$55,565.16	\$55,565.16	\$55,565.16	\$415,605.49
L5 COORDINACIÓN INAPAM	\$362,876.64	\$496,648.15	\$859,524.79	\$392,894.64	\$217,986.80	\$217,986.80	\$217,986.80	\$641,537.99
SECRETARIA DIF MUNICIPAL	\$6,356,610.57	\$1,087,757.64	\$7,444,368.21	\$5,335,870.53	\$3,155,613.40	\$3,131,976.26	\$3,131,976.26	\$4,288,754.81
M0 SECRETARÍA PARTICULAR								
M1 SECRETARÍA	\$5,301,382.97	\$116,865.32	\$5,418,248.29	\$5,222,637.60	\$2,872,263.50	\$2,719,744.06	\$2,719,744.06	\$2,545,984.79
M2 COORDINACIÓN DE COMUNICACIÓN SOCIAL	\$2,038,541.13	\$10,749.67	\$2,049,290.80	\$1,937,364.20	\$1,154,679.57	\$1,123,078.27	\$1,123,078.27	\$894,611.23
M3 COORDINACIÓN DE RELACIONES PÚBLICAS	\$247,652.18	-\$2,496.56	\$245,155.62	\$239,251.00	\$122,497.07	\$119,697.07	\$119,697.07	\$122,658.55
M4 GESTIÓN SOCIAL	\$2,339,011.96	\$129,986.84	\$2,468,998.80	\$1,311,577.67	\$1,264,672.43	\$1,264,672.43	\$1,264,672.43	\$1,204,326.37
M5 COORDINACIÓN DE AUTORIDADES AUXILIARES	\$564,537.93	-\$73,100.43	\$491,437.50	\$331,142.98	\$173,320.00	\$173,320.00	\$173,320.00	\$318,117.50
M6 GIRAS Y EVENTOS	\$1,505,863.75	\$105,308.67	\$1,611,172.42	\$1,172,530.80	\$690,029.75	\$683,625.02	\$683,625.02	\$921,142.67
SECRETARIA PARTICULAR	\$11,996,989.92	\$287,313.51	\$12,284,303.43	\$10,214,504.25	\$6,277,462.32	\$6,084,136.85	\$6,084,136.85	\$6,006,841.11
N0 NIVEL MUNICIPAL								
N1 NIVEL MUNICIPAL	\$22,471,125.79	\$2,051,986.94	\$24,523,112.73	\$19,545,276.40	\$14,500,805.46	\$14,462,731.94	\$13,074,322.83	\$10,022,307.27
NIVEL MUNICIPAL	\$22,471,125.79	\$2,051,986.94	\$24,523,112.73	\$19,545,276.40	\$14,500,805.46	\$14,462,731.94	\$13,074,322.83	\$10,022,307.27
O0 INSTITUTO MUNICIPAL DE LA MUJER								
O1 INSTITUTO MUNICIPAL DE LA MUJER	\$709,589.94	-\$620.80	\$708,969.14	\$705,713.10	\$340,934.16	\$340,782.16	\$340,782.16	\$368,034.98
INSTITUTO MUNICIPAL DE LA MUJER	\$709,589.94	-\$620.80	\$708,969.14	\$705,713.10	\$340,934.16	\$340,782.16	\$340,782.16	\$368,034.98
Q0 INSTITUTO MUNICIPAL DE PLANEACIÓN								
Q1 INSTITUTO MUNICIPAL DE PLANEACIÓN	\$964,282.92	\$76,000.00	\$1,040,282.92	\$1,008,381.43	\$414,681.46	\$404,387.06	\$404,387.06	\$625,601.46
Q2 SISTEMA MUNICIPAL DE PLANEACIÓN INTEGRAL	\$478,278.72	\$0.00	\$478,278.72	\$446,375.15	\$332,091.09	\$332,091.09	\$332,091.09	\$146,187.63
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	\$76,000.00	\$1,872,021.09	\$1,787,216.03	\$746,772.55	\$736,478.15	\$736,478.15	\$1,125,248.54
S0 INSTITUTO DEL DEPORTE								
S1 INSTITUTO DEL DEPORTE	\$2,543,985.38	\$198,046.18	\$2,742,031.56	\$2,687,881.70	\$1,389,381.17	\$1,373,307.19	\$1,373,307.19	\$1,352,650.39
INSTITUTO DEL DEPORTE	\$2,543,985.38	\$198,046.18	\$2,742,031.56	\$2,687,881.70	\$1,389,381.17	\$1,373,307.19	\$1,373,307.19	\$1,352,650.39



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Total Final	\$204,177,218.09	\$71,575,733.26	\$275,752,951.35	\$172,027,760.28	\$100,625,989.53	\$98,676,202.48	\$97,271,927.36	\$175,126,961.82

Lic. Adán Valdivia López
PRESIDENTE MUNICIPAL

L.A.E. José Antonio Carbajal Alonso
SECRETARIO de FINANZAS y ADMINISTRACIÓN

Lic. Silvina Vargas Montoya
COMISIÓN de ADMINISTRACIÓN y HACIENDA PÚBLICA