

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

Usr: 0667

Rep: rptEstadoPresupuestoEgresos_UA3

Fecha y 18/sep/2017

hora de Impresión 01:40 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	\$13,311.83	\$3,882,676.12	\$3,818,380.06	\$2,274,585.70	\$2,258,454.98	\$2,258,454.98	\$1,608,090.42
CABILDO	\$3,869,364.29	\$13,311.83	\$3,882,676.12	\$3,818,380.06	\$2,274,585.70	\$2,258,454.98	\$2,258,454.98	\$1,608,090.42
B0 SECRETARÍA DEL H. AYUNTAMIENTO								
B1 SECRETARÍA	\$838,389.99	-\$1,675.10	\$836,714.89	\$817,798.52	\$460,336.15	\$452,125.65	\$452,125.65	\$376,378.74
B2 REGLAMENTOS Y CONTROL SANITARIO	\$1,535,594.65	\$53,234.07	\$1,588,828.72	\$1,537,913.39	\$930,454.57	\$922,741.06	\$922,741.06	\$658,374.15
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	\$236,512.39	\$236,512.39	\$236,512.39	\$329,971.53
B6 PROTECCIÓN CIVIL Y BOMBEROS	\$67,568.06	\$182,595.58	\$250,163.64	\$227,840.62	\$227,840.62	\$221,436.32	\$221,436.32	\$22,323.02
B7 OFICINA DE ENLACE CON RELACIONES EXTERIORES	\$2,705,775.29	\$7,521.59	\$2,713,296.88	\$2,613,325.64	\$1,353,887.36	\$1,353,721.36	\$1,353,721.36	\$1,359,409.52
B8 JUECES CALIFICADORES	\$3,609.16	\$5,453.52	\$9,062.68	\$9,062.68	\$9,062.68	\$9,062.68	\$9,062.68	\$0.00
B9 ARCHIVO GENERAL DE GOBIERNO	\$187,357.46	\$3,234.33	\$190,591.79	\$190,591.79	\$105,569.62	\$105,569.62	\$105,569.62	\$85,022.17
SECRETARIA DEL H. AYUNTAMIENTO	\$5,916,497.73	\$238,644.79	\$6,155,142.52	\$5,962,473.76	\$3,323,663.39	\$3,301,169.08	\$3,301,169.08	\$2,831,479.13
C0 SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN								
C1 SECRETARÍA	\$1,452,382.28	-\$92,803.06	\$1,359,579.22	\$1,164,512.61	\$771,743.48	\$762,214.00	\$762,214.00	\$587,835.74
C2 CONTABILIDAD Y CUENTA PÚBLICA	\$1,622,724.21	\$55,858.99	\$1,678,583.20	\$1,678,274.60	\$926,044.90	\$925,946.90	\$925,946.90	\$752,538.30
C3 PROGRAMACIÓN Y CONTROL PRESUPUESTAL	\$546,310.05	-\$1,080.70	\$545,229.35	\$532,228.67	\$238,169.31	\$238,169.31	\$238,169.31	\$307,060.04
C4 RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$836,462.32	\$291,752.89	\$1,128,215.21	\$1,069,596.15	\$791,572.07	\$783,173.09	\$783,173.09	\$336,643.14
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	\$1,044,990.87	\$621,859.72	\$621,799.72	\$621,799.72	\$618,619.87
C6 EJECUCIÓN, APREMIOS E INSPECCIÓN FISCAL	\$1,418,182.71	\$126,370.08	\$1,544,552.79	\$1,520,251.27	\$728,634.18	\$724,632.18	\$724,632.18	\$815,918.61
SECRETARIA DE FINANZAS Y ADMINISTRACIÓI	\$6,961,831.48	\$534,807.88	\$7,496,639.36	\$7,009,854.17	\$4,078,023.66	\$4,055,935.20	\$4,055,935.20	\$3,418,615.70
D0 SECRETARÍA DE CONTRALORÍA INTERNA								
D1 SECRETARÍA	\$810,573.07	\$12,520.41	\$823,093.48	\$748,221.71	\$421,462.57	\$416,209.81	\$416,209.81	\$401,630.91
D2 AUDITORÍA FINANCIERA	\$182,615.65	-\$4,392.80	\$178,222.85	\$176,693.65	\$101,454.20	\$101,454.20	\$101,454.20	\$76,768.65
D3 SUPERVISIÓN DE OBRAS	\$214,769.85	-\$2,500.00	\$212,269.85	\$211,984.85	\$111,934.10	\$111,934.10	\$111,934.10	\$100,335.75
D4 SISTEMAS INTEGRALES DE CONTROL Y GESTIÓN	\$354,759.33	-\$2,500.00	\$352,259.33	\$350,759.33	\$95,370.36	\$95,370.36	\$95,370.36	\$256,888.97
D5 JURÍDICO CONTRALORÍA INTERNA	\$215,984.85	-\$1,129.59	\$214,855.26	\$213,355.26	\$59,035.97	\$59,035.97	\$59,035.97	\$155,819.29
SECRETARIA DE CONTRALORIA INTERNA	\$1,778,702.75	\$1,998.02	\$1,780,700.77	\$1,701,014.80	\$789,257.20	\$784,004.44	\$784,004.44	\$991,443.57
E0 SECRETARÍA DE SEGURIDAD PÚBLICA								
E1 SECRETARÍA	\$30,755,745.20	\$9,717,796.17	\$40,473,541.37	\$32,138,909.58	\$22,688,644.01	\$22,105,500.91	\$22,105,500.91	\$17,784,897.36
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	-\$8,620.00	\$20,880.00	\$20,880.00	\$20,880.00	\$20,880.00	\$20,880.00	\$0.00
SECRETARIA DE SEGURIDAD PÚBLICA	\$30,792,245.20	\$9,702,176.17	\$40,494,421.37	\$32,159,789.58	\$22,709,524.01	\$22,126,380.91	\$22,126,380.91	\$17,784,897.36

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G0 SECRETARÍA DE OBRAS PÚBLICAS Y DESARROLLO URBANO								
G1 SECRETARÍA	\$57,179,906.83	\$48,319,525.75	\$105,499,432.58	\$38,567,950.19	\$21,394,497.83	\$21,032,859.48	\$21,032,859.48	\$84,104,934.75
G2 LICITACIÓN Y COSTOS	\$525,956.18	-\$3,275.75	\$522,680.43	\$515,518.96	\$276,502.44	\$276,502.44	\$276,502.44	\$246,177.99
G3 PROYECTOS	\$711,650.11	-\$4,572.47	\$707,077.64	\$699,983.72	\$196,381.69	\$192,030.15	\$192,030.15	\$510,695.95
G4 SUPERVISIÓN DE OBRA	\$198,954.25	\$9,824.52	\$208,778.77	\$180,992.08	\$110,679.54	\$110,254.54	\$110,254.54	\$98,099.23
G5 CALIDAD DE OBRA Y ADMINISTRACIÓN	\$885,450.14	\$50,517.98	\$935,968.12	\$909,335.17	\$733,589.10	\$732,615.08	\$732,615.08	\$202,379.02
G6 PARQUE DE MAQUINARIA	\$2,575,501.95	\$67,737.89	\$2,643,239.84	\$2,535,551.88	\$1,430,985.78	\$1,388,859.97	\$1,388,859.97	\$1,212,254.06
G7 JURÍDICO ADMINISTRATIVO	\$189,579.65	-\$6,000.00	\$183,579.65	\$176,579.65	\$60,197.21	\$60,197.21	\$60,197.21	\$123,382.44
G8 DESARROLLO URBANO E IMAGEN URBANA	\$1,741,819.62	\$97,693.09	\$1,839,512.71	\$1,811,804.56	\$969,198.95	\$954,927.81	\$954,927.81	\$870,313.76
G9 GESTIÓN AMBIENTAL	\$398,622.17	-\$3,500.00	\$395,122.17	\$391,586.99	\$141,726.06	\$141,726.06	\$141,726.06	\$253,396.11
SECRETARÍA DE OBRAS PÚBLICAS Y DESARROLLO URBANO	\$64,407,440.90	\$48,527,951.01	\$112,935,391.91	\$45,789,303.20	\$25,313,758.60	\$24,889,972.74	\$24,889,972.74	\$87,621,633.31
H0 SECRETARÍA DE SERVICIOS PÚBLICOS								
H1 SECRETARÍA	\$1,422,545.19	\$24,925.96	\$1,447,471.15	\$1,422,336.88	\$784,121.80	\$756,322.04	\$756,322.04	\$663,349.35
H2 LIMPIA Y ASEO PÚBLICO	\$15,498,398.41	\$372,522.91	\$15,870,921.32	\$11,346,706.12	\$7,572,956.30	\$7,367,684.03	\$7,367,684.03	\$8,297,965.02
H3 ALUMBRADO PÚBLICO	\$7,867,981.22	-\$67,310.95	\$7,800,670.27	\$4,717,390.34	\$4,438,378.55	\$4,417,567.83	\$4,417,567.83	\$3,362,291.72
H4 PARQUES JARDINES Y PANTEONES	\$5,139,768.96	\$161,143.31	\$5,300,912.27	\$5,128,113.74	\$3,345,182.59	\$3,307,493.92	\$3,307,493.92	\$1,955,729.68
H5 ADMINISTRACIÓN Y MANTENIMIENTO DE EDIFICIOS	\$676,578.79	-\$13,702.36	\$662,876.43	\$617,379.32	\$374,580.57	\$366,601.46	\$366,601.46	\$288,295.86
H6 RASTRO	\$2,246,569.94	\$33,883.22	\$2,280,453.16	\$1,144,114.02	\$710,814.83	\$683,987.54	\$683,987.54	\$1,569,638.33
SECRETARÍA DE SERVICIOS PÚBLICOS	\$32,851,842.51	\$511,462.09	\$33,363,304.60	\$24,376,040.42	\$17,226,034.64	\$16,899,656.82	\$16,899,656.82	\$16,137,269.96
I0 SECRETARÍA DE DESARROLLO ECONÓMICO								
I1 SECRETARÍA	\$1,364,827.16	\$65,522.29	\$1,430,349.45	\$1,362,767.10	\$1,119,387.91	\$1,110,991.09	\$1,110,991.09	\$310,961.54
I2 DESARROLLO ECONÓMICO	\$583,357.56	-\$2,160.80	\$581,196.76	\$574,776.56	\$241,148.38	\$241,148.38	\$241,148.38	\$340,048.38
I3 DESARROLLO RURAL	\$694,652.66	\$102.98	\$694,755.64	\$682,547.92	\$280,932.22	\$276,084.33	\$276,084.33	\$413,823.42
I4 TURISMO Y PROMOCIÓN MUNICIPAL	\$1,233,249.33	\$80,457.63	\$1,313,706.96	\$1,266,399.86	\$805,626.73	\$773,675.81	\$773,675.81	\$508,080.23
I5 PUEBLO MÁGICO Y ARTESANOS	\$689,772.19	\$28,000.00	\$717,772.19	\$639,730.07	\$68,917.60	\$68,917.60	\$68,917.60	\$648,854.59
I6 FOMENTO ARTESANAL	\$222,968.94	-\$1,660.74	\$221,308.20	\$214,308.20	\$115,916.16	\$115,916.16	\$115,916.16	\$105,392.04
I8 DEPARTAMENTO DE CULTURA	\$410,612.37	\$12,324,127.63	\$12,734,740.00	\$2,647,535.78	\$2,425,989.80	\$2,425,989.80	\$2,425,989.80	\$10,308,750.20
I9 UNIDAD REGIONAL CALVILLO DEL SERVICIO NACIONAL	\$713,631.95	\$1,222.30	\$714,854.25	\$713,080.60	\$218,972.29	\$217,392.29	\$217,392.29	\$495,881.96
SECRETARÍA DE DESARROLLO ECONÓMICO	\$5,913,072.16	\$12,495,611.29	\$18,408,683.45	\$8,101,146.09	\$5,276,891.09	\$5,230,115.46	\$5,230,115.46	\$13,131,792.36
J0 SECRETARÍA DE DESARROLLO SOCIAL								
J1 SECRETARÍA	\$684,092.00	\$6,731,079.62	\$7,415,171.62	\$7,362,405.61	\$6,671,087.82	\$6,655,778.85	\$6,655,778.85	\$744,083.80
J2 PROGRAMAS	\$2,318,510.71	-\$639,581.58	\$1,678,929.13	\$1,613,360.36	\$1,076,140.41	\$944,390.41	\$944,390.41	\$602,788.72
J3 VINCULACIÓN EDUCACIÓN CIVICA	\$1,359,030.40	\$274,032.73	\$1,633,063.13	\$827,788.27	\$597,808.09	\$597,451.49	\$597,451.49	\$1,035,255.04
J4 PARTICIPACIÓN CIUDADANA	\$344,580.01	\$453,261.51	\$797,841.52	\$794,800.62	\$512,486.48	\$512,486.48	\$512,486.48	\$285,355.04
J5 DESARROLLO HUMANO	\$504,192.14	-\$236,671.86	\$267,520.28	\$263,528.63	\$55,245.01	\$55,245.01	\$55,245.01	\$212,275.27
J6 INSTANCIA MUNICIPAL DE LA JUVENTUD	\$433,810.34	-\$139,181.78	\$294,628.56	\$283,606.56	\$108,097.45	\$107,977.45	\$107,977.45	\$186,531.11

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J7 ATENCIÓN AL MIGRANTE	\$167,682.78	-\$22,933.38	\$144,749.40	\$102,749.40	\$39,882.75	\$39,882.75	\$39,882.75	\$104,866.65
SECRETARÍA DE DESARROLLO SOCIAL	\$5,811,898.38	\$6,420,005.26	\$12,231,903.64	\$11,248,239.45	\$9,060,748.01	\$8,913,212.44	\$8,913,212.44	\$3,171,155.63
L0 SECRETARÍA DIF MUNICIPAL								
L1 SECRETARÍA	\$3,311,534.48	\$88,307.17	\$3,399,841.65	\$3,079,796.41	\$2,548,711.20	\$2,487,274.23	\$2,487,274.23	\$851,130.45
L2 PROGRAMAS ALIMENTICIOS	\$918,060.62	\$586,003.08	\$1,504,063.70	\$243,899.85	\$230,043.38	\$230,043.38	\$230,043.38	\$1,274,020.32
L3 REHABILITACIÓN FÍSICA Y PSICOLOGÍA	\$1,282,468.18	-\$1,733.33	\$1,280,734.85	\$1,278,661.87	\$523,690.87	\$523,690.87	\$523,690.87	\$757,043.98
L4 JURÍDICO DE LA DEFENSA DEL MENOR Y FAMILIA	\$481,670.65	-\$28,479.14	\$453,191.51	\$345,602.60	\$55,565.16	\$55,565.16	\$55,565.16	\$397,626.35
L5 COORDINACIÓN INAPAM	\$362,876.64	\$496,648.15	\$859,524.79	\$490,009.62	\$327,403.70	\$260,188.72	\$260,188.72	\$532,121.09
SECRETARIA DIF MUNICIPAL	\$6,356,610.57	\$1,140,745.93	\$7,497,356.50	\$5,437,970.35	\$3,685,414.31	\$3,556,762.36	\$3,556,762.36	\$3,811,942.19
M0 SECRETARÍA PARTICULAR								
M1 SECRETARÍA	\$5,301,382.97	\$189,521.09	\$5,490,904.06	\$5,329,606.25	\$3,232,333.52	\$3,152,092.27	\$3,152,092.27	\$2,258,570.54
M2 COORDINACIÓN DE COMUNICACIÓN SOCIAL	\$2,038,541.13	\$196,703.60	\$2,235,244.73	\$2,219,841.70	\$1,517,788.42	\$1,509,698.34	\$1,509,698.34	\$717,456.31
M3 COORDINACIÓN DE RELACIONES PÚBLICAS	\$247,652.18	-\$496.56	\$247,155.62	\$241,265.00	\$143,445.95	\$143,385.95	\$143,385.95	\$103,709.67
M4 GESTIÓN SOCIAL	\$2,339,011.96	\$270,307.98	\$2,609,319.94	\$1,470,754.68	\$1,446,394.91	\$1,446,294.91	\$1,446,294.91	\$1,162,925.03
M5 COORDINACIÓN DE AUTORIDADES AUXILIARES	\$564,537.93	-\$73,100.43	\$491,437.50	\$327,502.98	\$169,680.00	\$169,680.00	\$169,680.00	\$321,757.50
M6 GIRAS Y EVENTOS	\$1,505,863.75	\$129,647.51	\$1,635,511.26	\$1,199,232.41	\$739,560.91	\$729,713.96	\$729,713.96	\$895,950.35
SECRETARIA PARTICULAR	\$11,996,989.92	\$712,583.19	\$12,709,573.11	\$10,788,203.02	\$7,249,203.71	\$7,150,865.43	\$7,150,865.43	\$5,460,369.40
N0 NIVEL MUNICIPAL								
N1 NIVEL MUNICIPAL	\$22,471,125.79	\$1,988,282.27	\$24,459,408.06	\$21,171,078.66	\$16,765,614.20	\$16,501,700.67	\$15,277,155.19	\$7,693,793.86
NIVEL MUNICIPAL	\$22,471,125.79	\$1,988,282.27	\$24,459,408.06	\$21,171,078.66	\$16,765,614.20	\$16,501,700.67	\$15,277,155.19	\$7,693,793.86
O0 INSTITUTO MUNICIPAL DE LA MUJER								
O1 INSTITUTO MUNICIPAL DE LA MUJER	\$709,589.94	\$13,916.91	\$723,506.85	\$721,630.82	\$405,850.99	\$405,478.89	\$405,478.89	\$317,655.86
INSTITUTO MUNICIPAL DE LA MUJER	\$709,589.94	\$13,916.91	\$723,506.85	\$721,630.82	\$405,850.99	\$405,478.89	\$405,478.89	\$317,655.86
Q0 INSTITUTO MUNICIPAL DE PLANEACIÓN								
Q1 INSTITUTO MUNICIPAL DE PLANEACIÓN	\$964,282.92	\$76,000.00	\$1,040,282.92	\$1,016,899.04	\$485,513.40	\$477,055.79	\$477,055.79	\$554,769.52
Q2 SISTEMA MUNICIPAL DE PLANEACIÓN INTEGRAL	\$478,278.72	\$9,659.19	\$487,937.91	\$456,034.34	\$357,889.65	\$357,889.65	\$357,889.65	\$130,048.26
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	-\$6,027.37	\$186,442.28	\$133,082.63	\$0.00	\$0.00	\$0.00	\$186,442.28
INSTITUTO MUNICIPAL DE PLANEACIÓN	\$1,796,021.09	\$79,631.82	\$1,875,652.91	\$1,756,505.81	\$843,403.05	\$834,945.44	\$834,945.44	\$1,032,249.86
S0 INSTITUTO DEL DEPORTE								
S1 INSTITUTO DEL DEPORTE	\$2,543,985.38	\$205,137.73	\$2,749,123.11	\$2,718,966.80	\$1,570,483.19	\$1,552,575.03	\$1,552,575.03	\$1,178,639.92
INSTITUTO DEL DEPORTE	\$2,543,985.38	\$205,137.73	\$2,749,123.11	\$2,718,966.80	\$1,570,483.19	\$1,552,575.03	\$1,552,575.03	\$1,178,639.92



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Total Final	\$204,177,218.09	\$82,586,266.19	\$286,763,484.28	\$182,760,596.99	\$120,572,455.75	\$118,461,229.89	\$117,236,684.41	\$166,191,028.53

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