

MUNICIPIO DE CALVILLO
ESTADO DE AGUASCALIENTES
Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación Administrativa
 | Del 01/ene/2017 Al 30/abr/2017

Usr: 0667

Rep: rptEstadoPresupuestoEgresos_UA3

Fecha y 18/may/2017

hora de Impresión 10:35 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	-\$18,076.41	\$3,851,287.88	\$3,685,427.84	\$1,068,604.96	\$1,053,917.61	\$1,053,917.61	\$2,782,682.92
CABILDO	\$3,869,364.29	-\$18,076.41	\$3,851,287.88	\$3,685,427.84	\$1,068,604.96	\$1,053,917.61	\$1,053,917.61	\$2,782,682.92
B0 SECRETARÍA DEL H. AYUNTAMIENTO								
B1 SECRETARÍA	\$838,389.99	-\$29,531.02	\$808,858.97	\$767,311.62	\$215,502.81	\$210,482.96	\$210,482.96	\$593,356.16
B2 REGLAMENTOS Y CONTROL SANITARIO	\$1,535,594.65	-\$12,171.48	\$1,523,423.17	\$1,475,303.53	\$445,237.00	\$423,639.94	\$423,639.94	\$1,078,186.17
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	\$129,938.94	\$129,938.94	\$129,938.94	\$445,264.18
B6 PROTECCIÓN CIVIL Y BOMBEROS	\$67,568.06	\$2,135.39	\$69,703.45	\$10,119.90	\$10,119.90	\$650.00	\$650.00	\$59,583.55
B7 OFICINA DE ENLACE CON RELACIONES EXTERIORES	\$2,705,775.29	\$19,369.05	\$2,725,144.34	\$2,392,854.11	\$770,350.71	\$768,654.31	\$768,654.31	\$1,954,793.63
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	-\$2,208.28	\$185,149.18	\$185,149.18	\$48,864.56	\$48,864.56	\$48,864.56	\$136,284.62
SECRETARÍA DEL H. AYUNTAMIENTO	\$5,916,497.73	-\$23,244.90	\$5,893,252.83	\$5,402,450.06	\$1,625,784.52	\$1,586,696.71	\$1,586,696.71	\$4,267,468.31
C0 SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN								
C1 SECRETARÍA	\$1,452,382.28	-\$97,270.06	\$1,355,112.22	\$1,123,304.63	\$366,868.58	\$347,675.09	\$347,675.09	\$988,243.64
C2 CONTABILIDAD Y CUENTA PÚBLICA	\$1,622,724.21	\$27,991.99	\$1,650,716.20	\$1,650,507.60	\$476,429.13	\$476,429.13	\$476,429.13	\$1,174,287.07
C3 PROGRAMACIÓN Y CONTROL PRESUPUESTAL	\$546,310.05	-\$3,216.40	\$543,093.65	\$529,796.88	\$107,891.07	\$107,891.07	\$107,891.07	\$435,202.58
C4 RECURSOS MATERIALES Y CONTROL PATRIMONIAL	\$836,462.32	\$235,193.68	\$1,071,656.00	\$924,722.05	\$365,213.92	\$343,539.91	\$343,539.91	\$706,442.08
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	-\$7,837.49	\$1,077,932.42	\$843,355.23	\$204,719.25	\$204,548.25	\$204,548.25	\$873,213.17
C6 EJECUCIÓN, APREMIOS E INSPECCIÓN FISCAL	\$1,418,182.71	-\$184.71	\$1,417,998.00	\$1,345,330.27	\$244,314.94	\$244,314.94	\$244,314.94	\$1,173,683.06
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN	\$6,961,831.48	\$154,677.01	\$7,116,508.49	\$6,417,016.66	\$1,765,436.89	\$1,724,398.39	\$1,724,398.39	\$5,351,071.60
D0 SECRETARÍA DE CONTRALORÍA INTERNA								
D1 SECRETARÍA	\$810,573.07	-\$2,472.39	\$808,100.68	\$708,418.37	\$220,525.83	\$217,523.75	\$217,523.75	\$587,574.85
D2 AUDITORÍA FINANCIERA	\$182,615.65	-\$2,500.00	\$180,115.65	\$176,615.65	\$49,524.22	\$49,524.22	\$49,524.22	\$130,591.43
D3 SUPERVISIÓN DE OBRAS	\$214,769.85	-\$2,500.00	\$212,269.85	\$211,984.85	\$49,379.44	\$49,379.44	\$49,379.44	\$162,890.41
D4 SISTEMAS INTEGRALES DE CONTROL Y GESTIÓN	\$354,759.33	-\$2,500.00	\$352,259.33	\$350,759.33	\$40,716.45	\$40,716.45	\$40,716.45	\$311,542.88
D5 JURÍDICO CONTRALORÍA INTERNA	\$215,984.85	-\$1,129.59	\$214,855.26	\$213,355.26	\$29,665.81	\$29,665.81	\$29,665.81	\$185,189.45
SECRETARÍA DE CONTRALORÍA INTERNA	\$1,778,702.75	-\$11,101.98	\$1,767,600.77	\$1,661,133.46	\$389,811.75	\$386,809.67	\$386,809.67	\$1,377,789.02
E0 SECRETARÍA DE SEGURIDAD PÚBLICA								
E1 SECRETARÍA	\$30,755,745.20	\$9,349,383.63	\$40,105,128.83	\$24,707,126.42	\$8,765,686.08	\$8,281,575.78	\$8,281,575.78	\$31,339,442.75
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	\$15,880.00	\$45,380.00	\$20,880.00	\$20,880.00	\$0.00	\$0.00	\$24,500.00
SECRETARÍA DE SEGURIDAD PÚBLICA	\$30,792,245.20	\$9,361,263.63	\$40,153,508.83	\$24,728,006.42	\$8,786,566.08	\$8,281,575.78	\$8,281,575.78	\$31,366,942.75

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G0 SECRETARÍA DE OBRAS PÚBLICAS Y DESARROLLO URBANO								
G1 SECRETARÍA	\$57,179,906.83	-\$1,350,392.81	\$55,829,514.02	\$9,860,328.61	\$3,622,848.20	\$3,299,732.35	\$3,299,732.35	\$52,206,665.82
G2 LICITACIÓN Y COSTOS	\$525,956.18	\$0.00	\$525,956.18	\$515,518.96	\$124,841.94	\$124,841.94	\$124,841.94	\$401,114.24
G3 PROYECTOS	\$711,650.11	-\$3,072.47	\$708,577.64	\$682,820.40	\$78,570.61	\$78,570.61	\$78,570.61	\$630,007.03
G4 SUPERVISIÓN DE OBRA	\$198,954.25	\$0.00	\$198,954.25	\$158,062.07	\$47,699.65	\$42,042.57	\$42,042.57	\$151,254.60
G5 CALIDAD DE OBRA Y ADMINISTRACIÓN	\$885,450.14	\$1,000.00	\$886,450.14	\$869,468.97	\$343,747.01	\$338,833.62	\$338,833.62	\$542,703.13
G6 PARQUE DE MAQUINARIA	\$2,575,501.95	\$27,807.57	\$2,603,309.52	\$2,413,794.96	\$667,931.30	\$637,133.51	\$637,133.51	\$1,935,378.22
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	\$8,811.63	\$1,750,631.25	\$1,712,867.22	\$428,416.80	\$423,133.40	\$423,133.40	\$1,322,214.45
G9 GESTIÓN AMBIENTAL	\$398,622.17	-\$3,500.00	\$395,122.17	\$391,586.99	\$60,392.55	\$60,392.55	\$60,392.55	\$334,729.62
SECRETARÍA DE OBRAS PÚBLICAS Y DESARROLLO URBANO	\$64,407,440.90	-\$1,325,346.08	\$63,082,094.82	\$16,781,027.83	\$5,374,448.06	\$5,004,680.55	\$5,004,680.55	\$57,707,646.76
H0 SECRETARÍA DE SERVICIOS PÚBLICOS								
H1 SECRETARÍA	\$1,422,545.19	-\$6,811.32	\$1,415,733.87	\$1,284,523.54	\$387,162.46	\$375,001.04	\$375,001.04	\$1,028,571.41
H2 LIMPIA Y ASEO PÚBLICO	\$15,498,398.41	\$198,771.80	\$15,697,170.21	\$9,623,794.30	\$3,418,532.55	\$3,226,113.36	\$3,226,113.36	\$12,278,637.66
H3 ALUMBRADO PÚBLICO	\$7,867,981.22	\$0.00	\$7,867,981.22	\$2,611,008.42	\$1,992,693.95	\$1,980,925.85	\$1,980,925.85	\$5,875,287.27
H4 PARQUES JARDINES Y PANTEONES	\$5,139,768.96	\$5,784.03	\$5,145,552.99	\$4,710,527.44	\$1,613,866.23	\$1,473,105.27	\$1,473,105.27	\$3,531,686.76
H5 ADMINISTRACIÓN Y MANTENIMIENTO DE EDIFICIOS	\$676,578.79	\$3,000.00	\$679,578.79	\$579,426.42	\$170,189.09	\$159,352.17	\$159,352.17	\$509,389.70
H6 RASTRO	\$2,246,569.94	-\$5,324.00	\$2,241,245.94	\$1,030,062.54	\$349,040.98	\$333,091.43	\$333,091.43	\$1,892,204.96
SECRETARÍA DE SERVICIOS PÚBLICOS	\$32,851,842.51	\$195,420.51	\$33,047,263.02	\$19,839,342.66	\$7,931,485.26	\$7,547,589.12	\$7,547,589.12	\$25,115,777.76
I0 SECRETARÍA DE DESARROLLO ECONÓMICO								
I1 SECRETARÍA	\$1,364,827.16	-\$9,500.30	\$1,355,326.86	\$1,168,914.25	\$468,784.93	\$458,093.37	\$458,093.37	\$886,541.93
I2 DESARROLLO ECONÓMICO	\$583,357.56	-\$3,860.80	\$579,496.76	\$573,496.76	\$114,871.62	\$114,871.62	\$114,871.62	\$464,625.14
I3 DESARROLLO RURAL	\$694,652.66	-\$2,000.00	\$692,652.66	\$665,792.16	\$113,858.10	\$110,858.79	\$110,858.79	\$578,794.56
I4 TURISMO Y PROMOCIÓN MUNICIPAL	\$1,233,249.33	\$4,567.04	\$1,237,816.37	\$1,119,943.53	\$318,150.54	\$302,293.62	\$302,293.62	\$919,665.83
I5 PUEBLO MÁGICO Y ARTESANOS	\$689,772.19	-\$22,000.00	\$667,772.19	\$589,730.07	\$18,917.60	\$18,917.60	\$18,917.60	\$648,854.59
I6 FOMENTO ARTESANAL	\$222,968.94	-\$1,660.74	\$221,308.20	\$214,308.20	\$50,641.78	\$50,641.78	\$50,641.78	\$170,666.42
I8 DEPARTAMENTO DE CULTURA	\$410,612.37	\$2,317,280.00	\$2,727,892.37	\$390,612.37	\$30,000.00	\$30,000.00	\$30,000.00	\$2,697,892.37
I9 UNIDAD REGIONAL CALVILLO DEL SERVICIO NACIONAL	\$713,631.95	-\$1,556.70	\$712,075.25	\$706,931.35	\$77,479.50	\$77,270.50	\$77,270.50	\$634,595.75
SECRETARÍA DE DESARROLLO ECONÓMICO	\$5,913,072.16	\$2,281,268.50	\$8,194,340.66	\$5,429,728.69	\$1,192,704.07	\$1,162,947.28	\$1,162,947.28	\$7,001,636.59
J0 SECRETARÍA DE DESARROLLO SOCIAL								
J1 SECRETARÍA	\$684,092.00	\$0.00	\$684,092.00	\$543,537.00	\$218,724.51	\$206,964.64	\$206,964.64	\$465,367.49
J2 PROGRAMAS	\$2,318,510.71	-\$250,000.00	\$2,068,510.71	\$1,724,210.71	\$377,551.81	\$114,051.81	\$114,051.81	\$1,690,958.90
J3 VINCULACIÓN EDUCACIÓN CIVICA	\$1,359,030.40	\$35,000.00	\$1,394,030.40	\$368,885.75	\$226,261.23	\$226,261.23	\$226,261.23	\$1,167,769.17
J4 PARTICIPACIÓN CIUDADANA	\$344,580.01	\$95,849.64	\$440,429.65	\$431,429.65	\$363,741.05	\$363,741.05	\$363,741.05	\$76,688.60
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	\$412,617.14	\$32,746.06	\$32,594.06	\$32,594.06	\$401,064.28

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J7 ATENCIÓN AL MIGRANTE	\$167,682.78	\$0.00	\$167,682.78	\$125,682.78	\$17,373.26	\$17,373.26	\$17,373.26	\$150,309.52
SECRETARÍA DE DESARROLLO SOCIAL	\$5,811,898.38	-\$119,150.36	\$5,692,748.02	\$4,101,035.17	\$1,263,240.71	\$987,828.84	\$987,828.84	\$4,429,507.31
L0 SECRETARÍA DIF MUNICIPAL								
L1 SECRETARÍA	\$3,311,534.48	-\$8,502.36	\$3,303,032.12	\$2,588,770.29	\$1,036,930.17	\$970,929.41	\$970,929.41	\$2,266,101.95
L2 PROGRAMAS ALIMENTICIOS	\$918,060.62	\$586,260.00	\$1,504,320.62	\$156,426.64	\$98,494.79	\$98,494.79	\$98,494.79	\$1,405,825.83
L3 REHABILITACIÓN FÍSICA Y PSICOLOGÍA	\$1,282,468.18	\$0.00	\$1,282,468.18	\$1,278,275.20	\$247,281.32	\$247,281.32	\$247,281.32	\$1,035,186.86
L4 JURÍDICO DE LA DEFENSA DEL MENOR Y FAMILIA	\$481,670.65	-\$3,000.00	\$478,670.65	\$471,170.65	\$55,565.16	\$55,565.16	\$55,565.16	\$423,105.49
L5 COORDINACIÓN INAPAM	\$362,876.64	\$498,000.00	\$860,876.64	\$329,494.64	\$117,680.84	\$117,680.84	\$117,680.84	\$743,195.80
SECRETARIA DIF MUNICIPAL	\$6,356,610.57	\$1,072,757.64	\$7,429,368.21	\$4,824,137.42	\$1,555,952.28	\$1,489,951.52	\$1,489,951.52	\$5,873,415.93
M0 SECRETARÍA PARTICULAR								
M1 SECRETARÍA	\$5,301,382.97	-\$19,609.28	\$5,281,773.69	\$4,693,363.21	\$1,459,896.73	\$1,302,723.71	\$1,302,723.71	\$3,821,876.96
M2 COORDINACIÓN DE COMUNICACIÓN SOCIAL	\$2,038,541.13	\$8,216.31	\$2,046,757.44	\$1,595,341.59	\$550,925.38	\$538,456.68	\$538,456.68	\$1,495,832.06
M3 COORDINACIÓN DE RELACIONES PÚBLICAS	\$247,652.18	-\$3,000.00	\$244,652.18	\$236,431.00	\$59,480.04	\$59,480.04	\$59,480.04	\$185,172.14
M4 GESTIÓN SOCIAL	\$2,339,011.96	\$9,044.08	\$2,348,056.04	\$582,912.27	\$453,155.79	\$453,155.79	\$453,155.79	\$1,894,900.25
M5 COORDINACIÓN DE AUTORIDADES AUXILIARES	\$564,537.93	-\$3,000.00	\$561,537.93	\$306,244.85	\$93,760.00	\$93,760.00	\$93,760.00	\$467,777.93
M6 GIRAS Y EVENTOS	\$1,505,863.75	\$40,539.00	\$1,546,402.75	\$913,577.11	\$343,886.53	\$339,224.19	\$339,224.19	\$1,202,516.22
SECRETARIA PARTICULAR	\$11,996,989.92	\$32,190.11	\$12,029,180.03	\$8,327,870.03	\$2,961,104.47	\$2,786,800.41	\$2,786,800.41	\$9,068,075.56
N0 NIVEL MUNICIPAL								
N1 NIVEL MUNICIPAL	\$22,471,125.79	\$807,702.56	\$23,278,828.35	\$14,645,778.88	\$7,868,011.10	\$7,864,417.10	\$7,864,417.10	\$15,410,817.25
NIVEL MUNICIPAL	\$22,471,125.79	\$807,702.56	\$23,278,828.35	\$14,645,778.88	\$7,868,011.10	\$7,864,417.10	\$7,864,417.10	\$15,410,817.25
O0 INSTITUTO MUNICIPAL DE LA MUJER								
O1 INSTITUTO MUNICIPAL DE LA MUJER	\$709,589.94	-\$620.80	\$708,969.14	\$704,333.66	\$204,851.96	\$200,742.15	\$200,742.15	\$504,117.18
INSTITUTO MUNICIPAL DE LA MUJER	\$709,589.94	-\$620.80	\$708,969.14	\$704,333.66	\$204,851.96	\$200,742.15	\$200,742.15	\$504,117.18
Q0 INSTITUTO MUNICIPAL DE PLANEACIÓN								
Q1 INSTITUTO MUNICIPAL DE PLANEACIÓN	\$964,282.92	\$0.00	\$964,282.92	\$913,139.92	\$150,208.71	\$150,085.72	\$150,085.72	\$814,074.21
Q2 SISTEMA MUNICIPAL DE PLANEACIÓN INTEGRAL	\$478,278.72	\$0.00	\$478,278.72	\$445,378.72	\$233,500.37	\$233,500.37	\$233,500.37	\$244,778.35
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	\$1,690,978.09	\$383,709.08	\$383,586.09	\$383,586.09	\$1,412,312.01
S0 INSTITUTO DEL DEPORTE								
S1 INSTITUTO DEL DEPORTE	\$2,543,985.38	\$153,046.18	\$2,697,031.56	\$2,590,282.59	\$827,181.41	\$808,025.70	\$808,025.70	\$1,869,850.15
INSTITUTO DEL DEPORTE	\$2,543,985.38	\$153,046.18	\$2,697,031.56	\$2,590,282.59	\$827,181.41	\$808,025.70	\$808,025.70	\$1,869,850.15



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Total Final	\$204,177,218.09	\$12,560,785.61	\$216,738,003.70	\$120,828,549.46	\$43,198,892.60	\$41,269,966.92	\$41,269,966.92	\$173,539,111.10

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