



**MUNICIPIO DE CALVILLO**  
**ESTADO DE AGUASCALIENTES**  
**Estado Analítico del Ejercicio Presupuesto de Egresos**  
**Ente Público / Clasificación Administrativa Al 30/ene/2015**

Usr: SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos\_UA3

Fecha y 19/feb/2015  
hora de Impresión 11:34 a.m.

Concepto		Egresos						Subejercicio
		Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Ejercido	Pagado	
A0	CABILDO	\$3,969,938.96	\$0.00	\$3,969,938.96	\$266,436.53	\$244,138.41	\$244,138.41	\$0.00
B0	SECRETARÍA DEL H. AYUNTAMIENTO	\$4,321,964.47	\$0.00	\$4,321,964.47	\$320,630.46	\$301,820.00	\$301,820.00	\$0.00
C0	SECRETARÍA DE FINANZAS Y ADMINISTRACI...	\$4,869,224.21	\$0.00	\$4,869,224.21	\$420,272.20	\$353,029.89	\$353,029.89	\$0.00
D0	SECRETARÍA DE CONTRALORÍA INTERNA	\$1,601,359.58	\$0.00	\$1,601,359.58	\$101,914.91	\$93,858.71	\$93,858.71	\$0.00
E0	SECRETARÍA DE SEGURIDAD PÚBLICA	\$319,180.73	\$2,929.00	\$322,109.73	\$31,785.84	\$13,340.00	\$13,340.00	\$0.00
F0	SECRETARÍA DE SEGURIDAD PÚBLICA (FON...	\$28,389,000.00	\$1,528,055.69	\$29,917,055.69	\$2,603,702.05	\$2,249,236.29	\$2,249,236.29	\$0.00
G0	SECRETARÍA DE OBRAS PÚBLICAS, PLANEA...	\$42,591,478.82	\$2,652,527.83	\$45,244,006.65	\$1,670,421.06	\$1,354,296.90	\$1,354,296.90	\$0.00
H0	SECRETARÍA DE SERVICIOS PÚBLICOS	\$27,573,427.98	\$0.00	\$27,573,427.98	\$2,310,271.88	\$2,009,144.90	\$2,009,144.90	\$0.00
I0	SECRETARÍA DE DESARROLLO ECONÓMICO	\$2,807,113.07	\$0.00	\$2,807,113.07	\$227,746.06	\$214,461.94	\$214,461.94	\$0.00
J0	SECRETARÍA DE DESARROLLO SOCIAL	\$4,002,869.48	\$0.00	\$4,002,869.48	\$226,622.84	\$212,797.80	\$212,797.80	\$0.00
K0	SECRETARÍA DE DESARROLLO RURAL	\$2,241,936.68	\$0.00	\$2,241,936.68	\$158,899.00	\$154,805.86	\$154,805.86	\$0.00
L0	SECRETARÍA DIF MUNICIPAL	\$8,202,113.26	\$0.00	\$8,202,113.26	\$451,619.60	\$427,261.86	\$427,261.86	\$0.00
M0	SECRETARÍA PARTICULAR	\$7,963,066.11	\$0.00	\$7,963,066.11	\$544,215.37	\$507,338.79	\$507,338.79	\$0.00
N0	NIVEL MUNICIPAL	\$27,310,381.64	-\$2,929.00	\$27,307,452.64	\$1,171,185.24	\$1,127,599.95	\$1,127,599.95	\$0.00
O0	INSTITUTO MUNICIPAL DE LA MUJER	\$683,768.01	\$0.00	\$683,768.01	\$43,913.36	\$43,913.36	\$43,913.36	\$0.00
P0	RESARCITORIO	\$2,409,000.00	\$0.00	\$2,409,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Q0	SECRETARÍA EJECUTIVA	\$584,701.61	\$0.00	\$584,701.61	\$41,467.62	\$41,467.62	\$41,467.62	\$0.00
S0	INSTITUTO DEL DEPORTE	\$1,831,308.39	\$0.00	\$1,831,308.39	\$118,875.81	\$106,694.35	\$106,694.35	\$0.00
<b>Total</b>		<b>\$171,671,833.00</b>	<b>\$4,180,583.52</b>	<b>\$175,852,416.52</b>	<b>\$10,709,979.83</b>	<b>\$9,455,206.63</b>	<b>\$9,455,206.63</b>	<b>\$0.00</b>