

**MUNICIPIO DE CALVILLO**  
**Estado Analfítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Funcional (Finalidad y Función)**  
**Del 1 de Enero al 30 de Noviembre de 2023**

Concepto	Aprobado		Ampliaciones / (Reducciones)		Egresos Modificado		Devengado	Pagado	Subejercicio
	1	2	3 = (1 + 2)	4	5	6 = (3 + 4)			
Gobierno	\$210,608,068.87	\$12,485,693.93	\$223,093,762.80	\$165,756,110.36	\$161,886,550.79	\$37,237,662.44			
Legislación	0.00	0.00	0.00	0.00	0.00	0.00			
Justicia	0.00	0.00	0.00	0.00	0.00	0.00			
Coordinación de la Política de Gobierno	0.00	0.00	0.00	0.00	0.00	0.00			
Relaciones Exteriores	0.00	0.00	0.00	0.00	0.00	0.00			
Relaciones Exteriores	0.00	0.00	0.00	0.00	0.00	0.00			
Asuntos Financieros y Hacendados	0.00	0.00	0.00	0.00	0.00	0.00			
Seguridad Nacional	\$164,930,191.76	\$2,344,840.02	\$167,275,031.78	\$142,062,073.33	\$139,065,682.38	\$25,212,998.45			
Asuntos de Orden Público y de Seguridad Interior	0.00	0.00	0.00	0.00	0.00	0.00			
Otros Servicios Generales	\$44,076,530.31	\$9,563,310.63	\$53,639,840.94	\$41,737,554.26	\$41,229,468.00	\$11,902,286.68			
	\$1,601,346.90	\$577,413.28	\$2,178,760.08	\$1,956,482.77	\$1,561,400.41	\$222,277.31			
Desarrollo Social	\$74,788,740.68	\$34,037,362.81	\$108,826,103.49	\$83,390,000.47	\$82,624,747.65	\$25,436,103.02			
Protección Ambiental	\$1,930,000.00	-\$23,324.00	\$1,906,676.00	\$1,896,666.00	\$1,896,666.00	\$10,010.00			
Vivienda y Servicios a la Comunidad	\$45,126,740.68	\$26,371,323.93	\$71,697,964.61	\$51,294,318.40	\$50,801,579.58	\$20,403,646.21			
Salud	\$327,000.00	-\$30,900.00	\$296,100.00	\$140,707.13	\$140,707.13	\$155,392.87			
Recreación, Cultura y Otras Manifestaciones Sociales	\$12,660,000.00	\$5,481,836.54	\$18,161,836.54	\$14,401,039.24	\$14,281,920.24	\$3,760,797.30			
Educación	\$1,723,000.00	\$890,605.09	\$2,613,605.09	\$2,206,768.99	\$2,053,473.99	\$206,836.10			
Protección Social	\$12,442,000.00	\$1,707,149.35	\$14,149,149.35	\$13,296,221.61	\$13,296,221.61	\$652,927.74			
Otros Asuntos Sociales	\$560,000.00	-\$359,228.10	\$200,771.90	\$154,279.10	\$154,279.10	\$46,492.80			
Desarrollo Económico	\$8,505,000.00	\$5,955,698.24	\$14,460,698.24	\$11,860,683.75	\$11,813,019.75	\$2,600,014.59			
Asuntos Económicos, Comerciales y Laborales en General	\$100,000.00	-\$100,000.00	0.00	0.00	0.00	0.00			
Agropecuaria, Silvicultura, Pesca y Caza	\$50,000.00	-\$50,000.00	0.00	0.00	0.00	0.00			
Combustibles y Energía	0.00	0.00	0.00	0.00	0.00	0.00			
Minería, Manufacturas y Construcción	0.00	0.00	0.00	0.00	0.00	0.00			
Transporte	0.00	0.00	0.00	0.00	0.00	0.00			
Comunicaciones	0.00	0.00	0.00	0.00	0.00	0.00			
Turismo	\$8,355,000.00	\$6,105,698.24	\$14,460,698.24	\$11,860,683.75	\$11,813,019.75	\$2,600,014.59			
Ciencia, Tecnología e Innovación	0.00	0.00	0.00	0.00	0.00	0.00			
Otras Industrias y Otros Asuntos Económicos	0.00	0.00	0.00	0.00	0.00	0.00			
Otras no Clasificadas en Funciones Anteriores	\$13,903,020.80	\$330,301.44	\$14,233,322.24	\$13,791,205.76	\$13,791,205.76	0.00			
Transacciones de la Deuda Pública / Costo Financiero de la Deuda	\$8,903,020.80	-\$3,384,241.98	\$5,518,778.82	\$5,077,412.85	\$5,077,412.85	0.00			
Transferencias - Participaciones y Aportaciones entre Diferentes Niveles y Ordenes de Gobierno	0.00	0.00	0.00	0.00	0.00	0.00			
Saneamiento del Sistema Financiero	0.00	0.00	0.00	0.00	0.00	0.00			
Adeudos de Ejercicios Fiscales Anteriores	\$5,000,000.00	\$3,714,543.42	\$8,714,543.42	\$8,713,792.91	\$8,713,792.91	0.00			
<b>Total del Gasto</b>	<b>\$307,804,830.35</b>	<b>\$52,809,966.52</b>	<b>\$360,613,796.87</b>	<b>\$294,798,000.34</b>	<b>\$294,085,523.95</b>	<b>\$65,373,680.05</b>			

  
**C. DANIEL ROMO URRUTIA**  
 PRESIDENTE MUNICIPAL

  
**C. P. NIBEL ATELMO RUIZ CARRILLO**  
 SECRETARIO DE FINANZAS Y ADMINISTRACIÓN