

Municipio de Calkini
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Marzo de 2017

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	\$232,042,604	\$0	\$232,042,604	\$36,109,246	\$36,109,246	\$195,933,258
1 CABILDO	\$9,638,666	\$0	\$9,638,666	\$2,087,207	\$2,087,207	\$7,551,459
2 PRESIDENCIA	\$6,679,701	\$0	\$6,679,701	\$1,252,333	\$1,252,333	\$5,427,368
3 SECRETARIA	\$16,258,241	-\$360,000	\$15,898,241	\$3,060,339	\$3,060,339	\$12,837,902
4 CONTRALORIA	\$1,652,152	\$0	\$1,652,152	\$475,695	\$475,695	\$1,176,457
5 TESORERIA	\$11,857,161	\$1,160,000	\$13,017,161	\$2,317,970	\$2,317,970	\$10,699,191
6 OBRAS PUBLICAS	\$5,517,507	-\$1,492,092	\$4,025,415	\$715,510	\$715,510	\$3,309,905
7 SERVICIOS PUBLICOS	\$19,841,343	\$182,092	\$20,023,435	\$2,827,277	\$2,827,277	\$17,196,158
8 ADMINISTRACION	\$7,256,058	\$360,000	\$7,616,058	\$1,612,373	\$1,612,373	\$6,003,685
9 GOBERNACION	\$1,153,132	\$0	\$1,153,132	\$191,984	\$191,984	\$961,148
10 EDUCACION, CULTURA Y DEPORTE	\$20,110,658	-\$100,000	\$20,010,658	\$3,289,701	\$3,289,701	\$16,720,957
11 PLANEACION	\$1,493,584	\$0	\$1,493,584	\$316,976	\$316,976	\$1,176,609
12 PENSIONADOS	\$2,136,588	\$0	\$2,136,588	\$453,498	\$453,498	\$1,683,090
13 SEGURIDAD PUBLICA Y TTO. MPAL.	\$12,306,406	\$0	\$12,306,406	\$2,469,349	\$2,469,349	\$9,837,057
14 COMISARIAS MPALES.	\$2,953,548	\$0	\$2,953,548	\$316,635	\$316,635	\$2,636,913
15 FISM	\$55,699,494	-\$800,000	\$54,899,494	\$1,631,635	\$1,631,635	\$53,267,859
16 FORTAMUN	\$31,741,363	-\$360,000	\$31,381,363	\$6,063,991	\$6,063,991	\$25,317,372
17 CENTRO DE EMERGENCIA MPAL.	\$1,002,528	\$0	\$1,002,528	\$239,855	\$239,855	\$762,672
18 D.I.F.	\$5,697,366	\$0	\$5,697,366	\$1,362,186	\$1,362,186	\$4,335,180
19 DESARROLLO RURAL, SOCIAL Y ECONOMICO	\$5,568,998	\$0	\$5,568,998	\$667,931	\$667,931	\$4,901,067
20 AGUA POTABLE	\$6,075,640	\$0	\$6,075,640	\$852,506	\$852,506	\$5,223,134
21 DEUDA PUBLICA	\$2,500,000	\$1,410,000	\$3,910,000	\$3,744,640	\$3,744,640	\$165,360
22 CATASTRO	\$582,369	\$0	\$582,369	\$159,654	\$159,654	\$422,715
25 FORTALECE	\$3,440,000	\$0	\$3,440,000	\$0	\$0	\$3,440,000
26 APOYOS CULTURALES	\$500,000	\$0	\$500,000	\$0	\$0	\$500,000
28 CULTURA DEL AGUA	\$120,000	\$0	\$120,000	\$0	\$0	\$120,000
29 PRODDER	\$260,000	\$0	\$260,000	\$0	\$0	\$260,000
30 CONACULTA (FID)	\$19,007,096	\$0	\$19,007,096	\$1,267,655	\$1,267,655	\$17,739,441
32 JTA. MPAL. DE DZITBALCHE	\$7,791,002	\$0	\$7,791,002	\$402,149	\$402,149	\$7,388,853
33 JTA. MPAL. DE BECAL	\$5,741,522	\$0	\$5,741,522	\$411,490	\$411,490	\$5,330,033
34 JTA. MPAL. DE NUNKINI	\$5,474,571	\$0	\$5,474,571	\$454,016	\$454,016	\$5,020,555
Total del Gasto	\$251,049,600	\$0	\$251,049,600	\$37,376,901	\$37,376,901	\$213,672,699

PROF. JOSE EMILIANO CANUL AKE
PRESIDENTE MUNICIPAL

PROF. MANUEL AUGUSTO MUÑOZ CABRERA
TESORERO MUNICIPAL

PROF. RUFINO CHI AKE
SINDICO DE HACIENDA