



CALKINI
H. AYUNTAMIENTO
2015-2018

Un gobierno cerca de ti

Municipio de Calkini
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Abril al 30 de Junio de 2017

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	\$232,042,504	\$0	\$232,042,504	\$36,495,572	\$35,960,598	\$196,546,932
1 CABILDO	\$9,638,666	\$0	\$9,638,666	\$2,416,437	\$2,416,437	\$7,222,229
2 PRESIDENCIA	\$6,679,701	\$50,000	\$6,729,701	\$1,258,957	\$1,258,957	\$5,470,744
3 SECRETARIA	\$16,258,241	-\$345,000	\$15,913,241	\$4,518,128	\$4,005,556	\$11,395,113
4 CONTRALORIA	\$1,652,152	\$242,000	\$1,894,152	\$579,286	\$579,286	\$1,314,866
5 TESORERIA	\$11,857,161	\$1,285,000	\$13,142,161	\$1,804,975	\$1,804,975	\$11,337,187
6 OBRAS PUBLICAS	\$5,517,507	-\$1,447,092	\$4,070,415	\$1,010,555	\$1,010,555	\$3,059,860
7 SERVICIOS PUBLICOS	\$19,841,343	\$102,092	\$19,943,435	\$3,186,055	\$3,186,927	\$16,757,381
8 ADMINISTRACION	\$7,256,058	\$453,000	\$7,709,058	\$1,445,348	\$1,445,348	\$6,263,710
9 GOBERNACION	\$1,153,132	\$0	\$1,153,132	\$211,227	\$211,227	\$941,905
10 EDUCACION, CULTURA Y DEPORTE	\$20,110,658	-\$425,000	\$19,685,658	\$3,260,393	\$3,260,393	\$16,425,265
11 PLANEACION	\$1,493,584	\$5,000	\$1,498,584	\$315,923	\$315,923	\$1,182,661
12 PENSIONADOS	\$2,136,588	\$0	\$2,136,588	\$482,240	\$482,240	\$1,654,349
13 SEGURIDAD PUBLICA Y TTO. MPAL.	\$12,306,406	-\$160,000	\$12,146,406	\$2,454,349	\$2,452,706	\$9,692,058
14 COMISARIAS MPALES.	\$2,953,548	\$0	\$2,953,548	\$801,296	\$801,296	\$2,152,252
15 FISM	\$55,699,494	-\$850,000	\$54,849,494	\$586,547	\$586,547	\$54,262,947
16 FORTAMUN	\$31,741,363	-\$1,360,000	\$30,381,363	\$8,623,376	\$8,623,376	\$21,757,987
17 CENTRO DE EMERGENCIA MPAL.	\$1,002,528	\$5,000	\$1,007,528	\$239,799	\$239,799	\$767,728
18 D.I.F.	\$5,697,366	\$0	\$5,697,366	\$806,858	\$806,858	\$4,890,509
19 DESARROLLO RURAL, SOCIAL Y ECONOMICO	\$5,568,998	\$5,000	\$5,573,998	\$656,885	\$656,885	\$4,917,113
20 AGUA POTABLE	\$6,075,640	\$25,000	\$6,100,640	\$1,113,052	\$1,109,421	\$4,987,588
21 DEUDA PUBLICA	\$2,500,000	\$2,410,000	\$4,910,000	\$560,630	\$560,630	\$4,349,370
22 CATASTRO	\$582,369	\$5,000	\$587,369	\$163,259	\$163,259	\$424,110
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	\$4,311,316	\$4,311,316	\$14,695,780
32 JTA. MPAL. DE DZITBALCHE	\$7,791,002	\$0	\$7,791,002	\$1,863,993	\$1,863,993	\$5,927,009
33 JTA. MPAL. DE BECAL	\$5,741,522	\$0	\$5,741,522	\$1,308,607	\$1,308,607	\$4,432,916
34 JTA. MPAL. DE NUNKINI	\$5,474,571	\$0	\$5,474,571	\$1,138,716	\$1,138,716	\$4,335,856
Total del Gasto	\$251,049,600	\$0	\$251,049,600	\$40,806,887	\$40,271,914	\$210,242,713

PROF. JOSE EMILIANO CANDIAKE
PRESIDENTE MUNICIPAL

PROF. MANUEL AUGUSTO MUÑOZ CABRERA
TESORERO MUNICIPAL

PROF. RUFINO CHIAKE
SINDICO DE HACIENDA