



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 Enero al 30 de Septiembre de 2018

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	\$258,821,013	\$0	\$258,821,013	\$198,986,631	\$195,453,350	\$59,834,382
1 CABILDO	\$11,753,501	-\$312,337	\$11,441,164	\$9,072,958	\$9,072,958	\$2,368,206
2 PRESIDENCIA	\$6,105,626	-\$901,316	\$5,204,310	\$3,363,955	\$3,363,955	\$1,840,355
3 SECRETARIA	\$15,903,410	\$4,390,106	\$20,293,516	\$15,607,990	\$15,307,990	\$4,685,526
4 CONTRALORIA	\$2,205,888	-\$126,678	\$2,079,210	\$1,308,103	\$1,308,103	\$771,107
5 TESORERIA	\$10,851,645	-\$1,897,663	\$8,953,982	\$6,679,766	\$6,679,766	\$2,274,217
6 OBRAS PUBLICAS	\$4,565,029	\$341,000	\$4,906,029	\$3,897,216	\$3,897,216	\$1,008,813
7 SERVICIOS PUBLICOS	\$20,228,119	-\$419,000	\$19,809,119	\$15,763,436	\$15,763,436	\$4,045,683
8 ADMINISTRACION	\$9,383,356	\$6,052,316	\$15,435,672	\$12,619,438	\$12,619,438	\$2,816,234
9 GOBERNACION	\$969,233	-\$40,000	\$929,233	\$633,470	\$633,470	\$295,763
10 EDUCACION, CULTURA Y DEPORTE	\$17,654,239	-\$772,000	\$16,882,239	\$12,388,839	\$12,388,839	\$4,493,401
11 PLANEACION	\$1,554,904	-\$130,000	\$1,424,904	\$1,099,988	\$1,099,988	\$324,916
12 PENSIONADOS	\$1,981,990	\$0	\$1,981,990	\$1,876,812	\$1,876,812	\$105,178
13 SEGURIDAD PUBLICA Y TTO. MPAL.	\$11,343,625	\$1,277,572	\$12,621,198	\$9,344,252	\$9,344,252	\$3,276,946
14 COMISARIAS MPALES.	\$3,160,423	\$0	\$3,160,423	\$2,094,471	\$2,094,471	\$1,065,952
15 FISM	\$61,517,500	-\$330,000	\$61,187,500	\$45,552,826	\$45,552,826	\$15,634,674
16 FORTAMUN	\$29,579,988	-\$3,656,000	\$25,923,988	\$24,969,231	\$21,857,680	\$954,757
17 CENTRO DE EMERGENCIA MPAL.	\$1,258,915	-\$140,000	\$1,118,915	\$839,825	\$839,825	\$279,090
18 D.I.F.	\$4,567,316	\$600,000	\$5,167,316	\$4,167,311	\$4,167,311	\$1,000,005
19 DESARROLLO RURAL, SOCIAL Y ECONOMICO	\$9,823,374	-\$739,000	\$9,084,374	\$5,794,644	\$5,794,644	\$3,289,730
20 AGUA POTABLE	\$5,766,599	-\$60,000	\$5,706,599	\$3,656,691	\$3,534,961	\$2,049,909
21 DEUDA PUBLICA	\$8,879,099	-\$2,410,000	\$6,469,099	\$6,218,366	\$6,218,366	\$250,732
22 CATASTRO	\$772,251	-\$65,000	\$707,251	\$555,954	\$555,954	\$151,297
23 MEDIO AMBIENTE	\$772,251	-\$70,000	\$702,251	\$367,458	\$367,458	\$334,793
24 FOPEC	\$1,282,632	\$0	\$1,282,632	\$769,351	\$769,351	\$513,281
25 CULTURA DEL AGUA	\$120,000	\$250,000	\$370,000	\$325,348	\$325,348	\$44,652
27 JTA. MPAL. DE DZITBALCHE	\$7,064,940	-\$432,000	\$6,632,940	\$4,009,850	\$4,009,850	\$2,623,090
28 JTA. MPAL. DE BECAL	\$5,287,865	-\$175,000	\$5,112,865	\$3,383,447	\$3,383,447	\$1,729,418
29 JTA. MPAL. DE NUNKINI	\$4,467,293	-\$235,000	\$4,232,293	\$2,625,637	\$2,625,637	\$1,606,656
Total del Gasto	\$258,821,013	\$0	\$258,821,013	\$198,986,631	\$195,453,350	\$59,834,382

PROF. JOSE EMILIANO CANUL AKE
PRESIDENTE MUNICIPAL

PROF. MANUEL AUGUSTO MUÑOZ CABRERA
TESORERO MUNICIPAL

PROF. RUFINO CHI AKE
SINDICO DE HACIENDA