



Municipio de Calkiní (a)
 Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
 Clasificación Administrativa
 Del 1 de Enero al 30 de Junio de 2018 (b)
 (PESOS)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)	160,488,652	-0	160,488,652	63,552,824	62,099,956	96,935,828
CABILDO	11,753,501	-1,652,337	10,101,164	4,232,601	4,232,601	5,868,562
PRESIDENCIA	6,105,626	-554,316	5,551,310	1,975,854	1,973,476	3,575,456
SECRETARIA	15,903,410	2,155,428	18,058,838	8,696,168	8,301,635	9,362,670
CONTRALORIA	2,205,888	0	2,205,888	818,472	818,472	1,387,417
TESORERIA	10,851,645	-2,087,663	8,763,982	4,083,748	3,921,607	4,680,234
OBRAS PUBLICAS	4,565,029	80,000	4,645,029	1,392,745	1,392,745	3,252,284
SERVICIOS PUBLICOS	20,228,119	-80,000	20,148,119	6,383,719	5,928,783	13,764,400
ADMINISTRACION	9,383,356	1,254,316	10,637,672	3,907,058	3,616,449	6,730,615
GOBERNACION	969,233	0	969,233	352,748	352,748	616,486
EDUCACION, CULTURA Y DEPORTE	17,654,239	0	17,654,239	6,329,160	6,329,160	11,325,080
PLANEACION	1,554,904	0	1,554,904	644,472	644,472	910,432
PENSIONADOS	1,981,990	0	1,981,990	1,007,419	1,007,419	974,571
SEGURIDAD PUBLICA Y TTO. MPAL.	5,391,385	594,572	5,985,957	3,280,018	3,209,177	2,705,939
COMISARIAS MPALES.	3,160,423	0	3,160,423	1,358,589	1,358,589	1,801,834
CENTRO DE EMERGENCIA MPAL.	1,258,915	50,000	1,308,915	469,488	469,488	839,427
D.I.F.	4,567,316	0	4,567,316	1,916,573	1,916,573	2,650,743
DESARROLLO RURAL, SOCIAL Y ECONOMICO	9,823,374	180,000	10,003,374	2,706,600	2,706,600	7,296,774
AGUA POTABLE	5,766,599	60,000	5,826,599	1,834,965	1,757,535	3,991,634
DEUDA PUBLICA	8,879,099	0	8,879,099	5,741,793	5,741,793	3,137,306
CATASTRO	772,251	0	772,251	322,849	322,849	449,401
MEDIO AMBIENTE	772,251	0	772,251	204,650	204,650	567,601
CULTURA DEL AGUA	120,000	0	120,000	0	0	120,000
JTA. MPAL. DE DZITBALCHE	7,064,940	0	7,064,940	2,269,008	2,269,008	4,795,932
JTA. MPAL. DE BECAL	5,287,865	0	5,287,865	2,074,976	2,074,976	3,212,888
JTA. MPAL. DE NUNKINI	4,467,293	0	4,467,293	1,549,150	1,549,150	2,918,143
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	98,332,361	0	98,332,361	17,445,365	17,280,317	80,886,996
SEGURIDAD PUBLICA Y TTO. MPAL.	5,952,241	0	5,952,241	2,147,488	2,147,488	3,804,753
FISM	61,517,500	0	61,517,500	3,049,440	3,049,440	58,468,060
FORTAMUN	29,579,988	0	29,579,988	12,248,437	12,083,389	17,331,552
FOPEC	1,282,632	0	1,282,632	0	0	1,282,632
III. Total de Egresos (III = I + II)	0	0	0	0	0	0
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PROF. JOSE EMILIANO CANUL AKE
 PRESIDENTE MUNICIPAL

PROF. MANUEL AUGUSTO MUÑOZ CABRERA
 TESORERO MUNICIPAL

PROF. RUFINO CHI AKE
 SINDICO DE HACIENDA