

Municipio de Calkini (a)

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación Administrativa

Del 1 de Enero al 31 de Marzo de 2021 (b)

PRIMER TRIMESTRE 2021

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)	143,900,276	0	143,900,276	38,919,619	38,619,480	104,980,657
CABILDO	9,870,059	0	9,870,059	2,539,711	2,311,711	7,330,348
PRESIDENCIA	4,664,952	0	4,664,952	1,127,244	1,103,244	3,537,708
SECRETARIA	14,514,052	0	14,514,052	3,798,043	3,773,927	10,716,009
CONTRALORIA	1,954,423	0	1,954,423	487,518	487,495	1,466,905
TESORERIA	5,938,001	-100,000	5,838,001	1,117,053	1,093,053	4,720,948
OBRAS PUBLICAS	4,468,786	0	4,468,786	781,489	781,489	3,687,297
SERVICIOS PUBLICOS	17,441,957	0	17,441,957	5,833,262	5,833,262	11,608,695
ADMINISTRACION	15,092,541	0	15,092,541	4,751,284	4,751,284	10,341,257
GOBERNACION	977,881	0	977,881	208,119	208,119	769,762
EDUCACION, CULTURA Y DEPORTE	21,451,305	0	21,451,305	5,932,091	5,932,091	15,519,214
PLANEACION	2,528,200	0	2,528,200	381,283	381,283	2,146,917
PENSIONADOS	2,333,991	0	2,333,991	962,776	962,776	1,371,215
SEGURIDAD PUBLICA Y TTO. MPAL.	11,177,258	0	11,177,258	3,049,326	3,049,326	8,127,932
COMISARIAS MPALES.	1,654,436	0	1,654,436	218,420	218,420	1,436,016
FISM	0	0	0	0	0	0
FORTAMUN	0	0	0	0	0	0
CENTRO DE EMERGENCIA MPAL.	1,512,736	0	1,512,736	332,174	332,174	1,180,562
D.I.F.	4,151,962	0	4,151,962	1,252,338	1,252,338	2,899,624
DESARROLLO RURAL, SOCIAL Y ECONOMICO	7,405,022	0	7,405,022	2,618,017	2,618,017	4,787,005
AGUA POTABLE	5,015,820	100,000	5,115,820	2,008,541	2,008,541	3,107,279
DEUDA PUBLICA	650,000	0	650,000	0	0	650,000
CATASTRO	1,164,226	0	1,164,226	463,535	463,535	700,691
MEDIO AMBIENTE	641,072	0	641,072	148,455	148,455	492,617
FOPEC	0	0	0	0	0	0
CULTURA DEL AGUA	0	0	0	0	0	0
FAFEF	0	0	0	0	0	0
JTA. MPAL. DE BECAL	5,067,042	0	5,067,042	434,076	434,076	4,632,966
JTA. MPAL. DE NUNKINI	3,631,708	0	3,631,708	339,649	339,649	3,292,059
TRANSPARENCIA	592,846	0	592,846	135,216	135,216	457,630
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	85,273,709	0	85,273,709	7,789,301	7,445,518	77,484,408
CABILDO	0	0	0	0	0	0
PRESIDENCIA	0	0	0	0	0	0
SECRETARIA	0	0	0	0	0	0
CONTRALORIA	0	0	0	0	0	0
TESORERIA	0	0	0	0	0	0
OBRAS PUBLICAS	0	0	0	0	0	0
SERVICIOS PUBLICOS	0	0	0	0	0	0
ADMINISTRACION	0	0	0	0	0	0
GOBERNACION	0	0	0	0	0	0
EDUCACION, CULTURA Y DEPORTE	0	0	0	0	0	0
PLANEACION	0	0	0	0	0	0
PENSIONADOS	0	0	0	0	0	0
SEGURIDAD PUBLICA Y TTO. MPAL.	0	0	0	0	0	0
COMISARIAS MPALES.	0	0	0	0	0	0
FISM	53,195,937	-637,000	52,558,937	487,594	487,594	52,071,343
FORTAMUN	29,700,157	0	29,700,157	7,301,706	6,957,923	22,398,451
CENTRO DE EMERGENCIA MPAL.	0	0	0	0	0	0
D.I.F.	0	0	0	0	0	0
DESARROLLO RURAL, SOCIAL Y ECONOMICO	0	0	0	0	0	0
AGUA POTABLE	0	0	0	0	0	0
DEUDA PUBLICA	0	0	0	0	0	0
CATASTRO	0	0	0	0	0	0
MEDIO AMBIENTE	0	0	0	0	0	0
FOPEC	2,352,184	0	2,352,184	0	0	2,352,184
CULTURA DEL AGUA	25,431	0	25,431	0	0	25,431
FAFEF	0	637,000	637,000	0	0	637,000
JTA. MPAL. DE BECAL	0	0	0	0	0	0
JTA. MPAL. DE NUNKINI	0	0	0	0	0	0
TRANSPARENCIA	0	0	0	0	0	0
III. Total de Egresos (III = I + II)	229,173,985	0	229,173,985	46,708,920	46,064,997	182,465,065