



Municipio de Calkini
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Diciembre de 2022



Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	239,297,617	54,137,221	293,434,838	264,389,704	255,859,930	29,045,135
CABILDO	12,348,907	417,205	12,766,112	10,890,095	10,890,095	1,876,017
PRESIDENCIA MUNICIPAL	6,257,905	1,958,976	8,216,881	6,190,584	5,720,022	2,026,297
SECRETARIA MUNICIPAL	7,728,772	4,816,586	12,545,358	11,534,820	10,923,618	1,010,538
CONTRALORIA MUNICIPAL	2,246,031	229,520	2,475,551	1,836,095	1,798,401	639,456
TESORERIA MUNICIPAL	8,039,854	1,996,215	10,036,069	8,064,486	7,952,203	1,971,583
ADMINISTRACION MUNICIPAL	24,408,858	-2,151,821	22,257,036	15,497,743	13,924,808	6,759,293
SEGURIDAD PUBLICA Y PROTECCION CIVIL	13,006,261	6,847,799	19,854,061	17,205,881	16,757,543	2,648,179
SERV. PUBLICOS, MED. AMBIENTE Y CATASTRO	19,641,037	-1,220,954	18,420,083	17,296,883	15,483,899	1,123,200
DESARROLLO, OBRAS Y PLANEACION	12,293,813	4,469,488	16,763,300	15,005,678	14,642,595	1,757,622
EDUCACION, CULTURA Y DEPORTE	10,292,850	11,962,826	22,255,677	21,894,266	20,635,070	361,411
JUNTA MUNICIPAL DE BECAL	6,616,051	3,004,215	9,620,266	8,429,153	8,426,853	1,191,113
JUNTA MUNICIPAL DE NUNKINI	5,914,612	1,787,434	7,702,046	6,243,964	6,243,964	1,458,082
DIF MUNICIPAL	5,851,371	108,373	5,959,744	5,366,853	5,366,853	592,891
COMISARIAS	2,882,642	561,914	3,444,557	2,729,558	2,729,558	714,999
TRANSPARENCIA	746,575	-85,843	660,732	482,904	477,891	177,827
GOBERNACION	778,187	-9,059	769,128	695,247	693,732	73,881
AGUA POTABLE	4,930,126	1,973,135	6,903,261	6,807,556	5,417,859	95,706
FORTAMUN	32,121,314	3,603,991	35,725,305	35,593,363	35,150,393	131,942
FOPET	2,376,073	10,544	2,386,617	2,386,615	2,386,615	2
FISM	53,195,937	13,856,678	67,052,615	67,019,918	67,019,917	32,697
FISE	4,338,615	0	4,338,615	2,499,314	2,499,314	1,839,301
FAFEF	2,648,038	0	2,648,038	718,728	718,728	1,929,310
CULTURA DEL AGUA	240,000	0	240,000	0	0	240,000
PRODDER	393,788	0	393,788	0	0	393,788
Total del Gasto	239,297,617	54,137,221	293,434,838	264,389,704	255,859,930	29,045,135

LIC. JUANITA DEL ROSARIO CORTES MOO
PRESIDENTA MUNICIPAL

C.P. RAFAEL ELI MOLAS NARVAEZ
TESORERO MUNICIPAL

PROFRA. ROMALDA ISABEL CAN COLLI
SINDICO DE HACIENDA