

Municipio de Calkiní  
 Primer Trimestre 2022  
 Estado Analítico del Ejercicio del Presupuesto de Egresos  
 Clasificación Administrativa  
 Del 1 de Enero al 31 de Marzo de 2022



Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	\$239,297,617	\$11,157,805	\$250,455,422	\$37,533,360	\$34,254,541	\$212,922,062
CABILDO	\$12,082,625	\$812	\$12,083,437	\$2,295,299	\$2,295,299	\$9,788,137
PRESIDENCIA MUNICIPAL	\$6,257,905	\$1,000,000	\$7,257,905	\$1,150,824	\$1,028,323	\$6,107,081
SECRETARIA MUNICIPAL	\$7,728,772	-\$226	\$7,728,546	\$2,508,751	\$2,217,736	\$5,219,795
CONTRALORIA MUNICIPAL	\$2,246,031	\$0	\$2,246,031	\$394,186	\$383,055	\$1,851,845
TESORERIA MUNICIPAL	\$8,039,854	\$0	\$8,039,854	\$3,367,817	\$3,236,010	\$4,672,036
ADMINISTRACION MUNICIPAL	\$24,408,858	-\$0	\$24,408,858	\$3,698,852	\$3,161,614	\$20,710,006
SEGURIDAD PUBLICA Y PROTECCION CIVIL	\$13,006,261	\$4,018,408	\$17,024,669	\$3,636,470	\$3,420,237	\$13,388,200
SERV. PUBLICOS, MED. AMBIENTE Y CATASTRO	\$19,907,319	\$0	\$19,907,320	\$3,659,123	\$2,847,103	\$16,248,196
DESARROLLO, OBRAS Y PLANEACION	\$12,293,813	-\$586	\$12,293,227	\$2,283,241	\$1,931,936	\$10,009,986
EDUCACION, CULTURA Y DEPORTE	\$10,292,850	-\$1,000,000	\$9,292,850	\$4,040,150	\$3,935,109	\$5,252,701
JUNTA MUNICIPAL DE BECAL	\$6,616,051	\$0	\$6,616,051	\$471,317	\$471,317	\$6,144,734
JUNTA MUNICIPAL DE NUNKINI	\$5,914,612	\$0	\$5,914,612	\$409,901	\$409,901	\$5,504,711
DIF MUNICIPAL	\$5,851,371	\$0	\$5,851,371	\$1,199,707	\$1,199,707	\$4,651,664
COMISARIAS	\$2,882,642	\$0	\$2,882,642	\$217,317	\$217,317	\$2,665,325
TRANSPARENCIA	\$746,575	\$0	\$746,575	\$107,797	\$105,847	\$638,778
GOBERNACION	\$778,187	\$0	\$778,187	\$143,437	\$143,437	\$634,749
AGUA POTABLE	\$4,930,126	\$0	\$4,930,126	\$1,394,533	\$991,715	\$3,535,593
FORTAMUN	\$32,121,314	-\$290,838	\$31,830,476	\$6,554,637	\$6,258,878	\$25,275,839
FOPET	\$2,376,073	\$0	\$2,376,073	\$0	\$0	\$2,376,073
FISM	\$53,195,937	\$7,430,235	\$60,626,172	\$0	\$0	\$60,626,172
FISE	\$4,338,615	\$0	\$4,338,615	\$0	\$0	\$4,338,615
FAFEF	\$2,648,038	\$0	\$2,648,038	\$0	\$0	\$2,648,038
CULTURA DEL AGUA	\$240,000	\$0	\$240,000	\$0	\$0	\$240,000
PRODDER	\$393,788	\$0	\$393,788	\$0	\$0	\$393,788
<b>Total del Gasto</b>	<b>\$239,297,617</b>	<b>\$11,157,805</b>	<b>\$250,455,422</b>	<b>\$37,533,360</b>	<b>\$34,254,541</b>	<b>\$212,922,062</b>

LIC. JUANITA DEL ROSARIO CORTES MOO  
 PRESIDENTA MUNICIPAL

PROFRA. ROMALDA ISABEL CAN COLLI  
 SINDICO DE HACIENDA

C.P. RAFAEL ELI MOLAS NARVAEZ  
 TESORERO MUNICIPAL