

Municipio de Calkini  
 Estado Analítico del Ejercicio del Presupuesto de Egresos  
 Clasificación Administrativa  
 Del 1 de Enero al 31 de Diciembre de 2023

Concepto	Egresos					Subejercicio 6 = ( 3 - 4 )
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = ( 1 + 2 )	4	5	
<b>Sin Ramo/Dependencia</b>	<b>291,066,910</b>	<b>25,173,399</b>	<b>316,240,309</b>	<b>315,431,297</b>	<b>294,405,916</b>	<b>809,012</b>
CABILDO	11,906,194	352,664	12,258,858	12,258,858	12,258,858	0
PRESIDENCIA MUNICIPAL	12,410,550	2,736,457	15,147,007	15,147,007	14,127,272	0
SECRETARIA MUNICIPAL	10,636,433	2,331,517	12,967,950	12,967,950	12,504,996	0
TESORERIA	18,330,380	5,892,109	24,222,489	24,222,489	24,143,759	0
ADMINISTRACION	24,474,379	-6,072,718	18,401,661	18,401,651	16,809,483	0
OBRAS PUBLICAS	56,406,466	4,180,004	60,586,470	60,521,676	53,578,869	64,794
SERVICIOS PUBLICOS	47,778,184	2,957,127	50,735,311	50,735,286	47,489,064	25
DESARROLLO SOCIAL Y FOMENTO ECONOMICO	38,074,074	1,550,931	39,625,005	39,434,430	35,820,806	190,575
PLANEACION Y DESARROLLO HUMANO	6,222,003	-3,384,670	2,837,333	2,537,332	2,444,806	300,000
AGUA POTABLE	6,348,793	1,115,856	7,464,650	7,211,144	6,947,443	253,506
ECOLOGIA Y MEDIO AMBIENTE	582,710	356,012	938,722	938,722	922,581	0
EDUCACION Y DEPORTES	19,740,557	9,048,064	28,788,621	28,788,621	25,421,203	0
CONTRALORIA (ORGANO DE CONTROL INTERNO)	1,741,110	432,166	2,173,277	2,173,277	2,145,353	0
SEGURIDAD PUBLICA	13,827,242	3,052,007	16,879,249	16,879,141	16,658,126	108
PROTECCION CIVIL	1,539,111	429,441	1,968,552	1,968,548	1,916,051	4
CATASTRO	1,212,070	-94,472	1,117,598	1,117,598	1,111,061	0
TRANSPARENCIA	711,413	-163,008	548,405	548,405	527,624	0
GOBERNACION	736,989	59,412	796,401	796,401	795,809	0
COMISARIAS Y AGENCIAS MUNICIPALES	3,829,754	85,779	3,915,533	3,915,533	3,915,533	0
H. JUNTA MUNICIPAL DE NUNKINI	6,734,199	64,235	6,798,434	6,798,434	6,798,434	0
H. JUNTA MUNICIPAL DE BECAL	7,824,298	244,488	8,068,786	8,068,786	8,068,786	0
<b>Total del Gasto</b>	<b>291,066,910</b>	<b>25,173,399</b>	<b>316,240,309</b>	<b>315,431,297</b>	<b>294,405,916</b>	<b>809,012</b>

LIC. JUANITA DE ROSARIO CORTES MOO  
 PRESIDENTA MUNICIPAL

C.P. RAFAEL ELI MOLAS NARVAEZ  
 TESORERO MUNICIPAL

PROFRA. ROMALDA ISABEL CAN COLLI  
 SINDICO DE HACIENDA