

Municipio de Calkiní (a)						
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF						
Clasificación Administrativa						
Del 1 de Enero al 30 de Septiembre de 2023 (b)						
(PESOS)						
Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
<b>I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)</b>	<b>163,972,349</b>	<b>35</b>	<b>163,972,384</b>	<b>124,944,991</b>	<b>120,053,651</b>	<b>39,027,393</b>
CABILDO	11,906,194	1	11,906,195	8,278,218	8,278,218	3,627,977
PRESIDENCIA MUNICIPAL	12,410,551	7	12,410,558	9,642,322	9,058,756	2,768,236
SECRETARIA MUNICIPAL	10,306,568	4	10,306,572	8,844,022	8,310,803	1,462,549
TESORERIA	18,330,380	2	18,330,382	16,527,623	16,480,678	1,802,759
ADMINISTRACION	24,474,379	6	24,474,385	12,402,798	11,178,594	12,071,587
OBRAS PUBLICAS	3,409,166	1	3,409,167	3,788,306	3,667,457	-379,139
SERVICIOS PUBLICOS	14,494,534	-14	14,494,520	9,590,660	9,046,224	4,903,860
DESARROLLO SOCIAL Y FOMENTO ECONOMICO	6,660,208	3	6,660,211	5,756,642	5,372,676	903,569
PLANEACION Y DESARROLLO HUMANO	2,088,600	2	2,088,602	1,491,191	1,377,985	597,411
AGUA POTABLE	5,588,793	6	5,588,799	5,179,238	4,979,635	409,562
ECOLOGIA Y MEDIO AMBIENTE	582,710	4	582,714	617,882	594,121	-35,168
EDUCACION Y DEPORTES	19,740,557	2	19,740,559	17,352,742	16,419,926	2,387,816
CONTRALORIA (ORGANO DE CONTROL INTERNO)	1,741,110	1	1,741,111	1,303,540	1,283,370	437,571
SEGURIDAD PUBLICA	9,834,242	4	9,834,246	9,575,465	9,456,006	258,781
PROTECCION CIVIL	1,361,111	4	1,361,115	1,155,433	1,145,165	205,683
CATASTRO	1,212,070	1	1,212,071	753,299	748,342	458,772
TRANSPARENCIA	711,413	1	711,414	335,199	332,876	376,214
GOBERNACION	736,989	0	736,989	519,919	518,332	217,070
COMISARIAS Y AGENCIAS MUNICIPALES	3,824,279	-1	3,824,278	2,599,644	2,594,168	1,224,634
H. JUNTA MUNICIPAL DE NUNKINI	6,734,199	0	6,734,199	4,236,381	4,236,381	2,497,818
H. JUNTA MUNICIPAL DE BECAL	7,824,298	0	7,824,298	4,994,467	4,973,938	2,829,831
DIF	0	1	1	0	0	1
<b>II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)</b>	<b>127,089,086</b>	<b>0</b>	<b>127,089,086</b>	<b>58,604,933</b>	<b>58,554,589</b>	<b>68,484,153</b>
CABILDO	0	0	0	0	0	0
PRESIDENCIA MUNICIPAL	0	1	1	24,627	24,627	-24,626
SECRETARIA MUNICIPAL	329,865	1	329,866	121,901	121,901	207,966
TESORERIA	0	1	1	95,749	95,749	-95,748
ADMINISTRACION	0	1	1	33,014	0	-33,013
OBRAS PUBLICAS	52,997,300	1	52,997,301	15,645,354	15,645,354	37,351,948
SERVICIOS PUBLICOS	33,283,651	-2	33,283,649	27,127,202	27,109,872	6,156,446
DESARROLLO SOCIAL Y FOMENTO ECONOMICO	31,413,866	1	31,413,867	13,341,146	13,341,146	18,072,722
PLANEACION Y DESARROLLO HUMANO	4,133,403	-10	4,133,393	81,447	81,447	4,051,946
AGUA POTABLE	760,000	0	760,000	98,317	98,317	661,683
ECOLOGIA Y MEDIO AMBIENTE	0	1	1	40,634	40,634	-40,633
EDUCACION Y DEPORTES	0	1	1	40,814	40,814	-40,813
CONTRALORIA (ORGANO DE CONTROL INTERNO)	0	1	1	40,634	40,634	-40,633
SEGURIDAD PUBLICA	3,993,000	1	3,993,001	1,857,456	1,857,456	2,135,545
PROTECCION CIVIL	178,000	1	178,001	28,320	28,320	149,681
CATASTRO	0	0	0	0	0	0
TRANSPARENCIA	0	1	1	28,320	28,320	-28,319
GOBERNACION	0	0	0	0	0	0
COMISARIAS Y AGENCIAS MUNICIPALES	0	0	0	0	0	0
H. JUNTA MUNICIPAL DE NUNKINI	0	0	0	0	0	0
H. JUNTA MUNICIPAL DE BECAL	0	0	0	0	0	0
DIF	0	0	0	0	0	0
<b>III. Total de Egresos (III = I + II)</b>	<b>291,061,435</b>	<b>35</b>	<b>291,061,470</b>	<b>183,549,924</b>	<b>178,608,240</b>	<b>107,511,546</b>













