

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 2024 (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>161,967,416</b>	<b>0</b>	<b>161,967,416</b>	<b>137,524,758</b>	<b>126,347,704</b>	<b>24,442,657</b>
CABILDO	13,147,063	0	13,147,063	10,208,177	10,208,177	2,938,887
PRESIDENCIA MUNICIPAL	13,694,851	-763,454	12,931,397	11,408,918	10,526,142	1,522,479
SECRETARIA MUNICIPAL	9,690,553	219,929	9,910,483	6,021,627	5,480,307	3,888,856
SALUD	1	796,864	796,865	4,017,343	3,587,416	-3,220,478
INSTITUTO DE LA MUJER	0	69,179	69,179	443,800	396,586	-374,622
CONTRALORIA	1,919,254	-12,935	1,906,319	1,307,201	1,138,096	599,118
TRANSPARENCIA	589,228	0	589,228	371,046	326,551	218,182
TESORERIA	11,016,905	2,757,518	13,774,423	14,701,537	14,284,804	-927,114
ADMINISTRACION	17,210,473	-4,105,324	13,105,149	7,885,928	6,925,084	5,219,221
OBRAS PUBLICAS	5,592,712	443,695	6,036,407	4,743,766	3,621,064	1,292,642
SERVICIOS PUBLICOS	13,959,242	-1,349,450	12,609,792	9,671,739	8,608,176	2,938,053
VIVERO	0	14,740	14,740	342,613	301,368	-327,873
MANTENIMIENTO	0	28,559	28,559	746,949	656,313	-718,390
RASTRO	0	15,954	15,954	419,370	368,623	-403,416
JURIDICO	0	59,987	59,987	59,987	56,495	0
GOBERNACION	875,606	-20,803	854,803	1,141,551	674,299	-286,748
EDUCACION, CULTURA Y DEPORTE	19,498,124	-779,818	18,718,306	17,994,028	15,740,774	724,278
PLANEACION	2,614,198	-1,007,629	1,606,569	1,281,334	1,142,202	325,235
MS SEGURIDAD	0	27,772	27,772	608,588	535,409	-580,816
SEGURIDAD PUBLICA	15,418,202	-1,069,458	14,348,744	8,670,707	8,568,763	5,678,037
PROTECCION CIVIL	1,996,344	-2,150	1,994,194	1,560,103	1,293,026	434,091
DESARROLLO SOCIAL	6,608,722	-1,049,265	5,559,457	5,021,258	4,667,191	538,199
PENSIONADOS	0	5,018,932	5,018,932	8,575,181	7,892,539	-3,556,248
AGUA POTABLE	6,508,407	-231,296	6,277,110	4,442,883	3,720,084	1,834,227
CATASTRO	1,116,539	19,372	1,135,911	887,176	791,568	248,735
MEDIO AMBIENTE	622,055	17,970	640,024	249,816	215,107	390,208
SIPPINA	0	3,586	3,586	112,386	98,809	-108,800
COMUNICACION SOCIAL	1	49,258	49,259	414,004	306,988	-364,745
COMISARIAS Y AGENCIAS MUNICIPALES	3,829,754	-341,502	3,488,252	2,924,655	2,924,655	563,597
H. JUNTA MUNICIPAL DE NUNKINI	7,324,016	-183,161	7,140,855	4,191,236	4,191,236	2,949,618
H. JUNTA MUNICIPAL DE BECAL	8,735,166	1,372,929	10,108,095	7,099,850	7,099,850	3,008,245
<b>II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)</b>	<b>132,586,793</b>	<b>31,822,887</b>	<b>164,409,680</b>	<b>142,344,896</b>	<b>141,232,458</b>	<b>22,064,784</b>
CABILDO	0	0	0	0	0	0
PRESIDENCIA MUNICIPAL	0	162,818	162,818	162,818	162,818	0
SECRETARIA MUNICIPAL	0	130,300	130,300	130,300	130,300	0
SALUD	0	257,900	257,900	257,900	257,900	0
INSTITUTO DE LA MUJER	0	2,600	2,600	2,600	2,600	0
CONTRALORIA	0	74,096	74,096	72,896	72,896	1,200
TRANSPARENCIA	0	0	0	0	0	0
TESORERIA	0	1,706,154	1,706,154	1,312,954	1,312,954	393,200
ADMINISTRACION	1,730,673	155,447	1,886,120	250,762	250,762	1,635,358
OBRAS PUBLICAS	54,934,906	2,171,479	57,106,384	41,792,091	41,792,091	15,314,294
SERVICIOS PUBLICOS	30,840,150	20,870,155	51,710,305	43,243,354	42,130,916	8,466,951
VIVERO	0	0	0	0	0	0
MANTENIMIENTO	0	0	0	0	0	0
RASTRO	0	0	0	0	0	0
JURIDICO	0	68,100	68,100	68,100	68,100	0
GOBERNACION	0	27,200	27,200	27,200	27,200	0
EDUCACION, CULTURA Y DEPORTE	0	25,400	25,400	25,400	25,400	0
PLANEACION	380,464	-47,824	332,640	9,000	9,000	323,640
MS SEGURIDAD	0	0	0	0	0	0
SEGURIDAD PUBLICA	7,810,037	19,219	7,829,256	5,845,936	5,845,936	1,983,320
PROTECCION CIVIL	0	166,200	166,200	166,200	166,200	0
DESARROLLO SOCIAL	36,490,563	5,896,544	42,387,107	48,641,656	48,641,656	-6,254,549
PENSIONADOS	0	0	0	0	0	0
AGUA POTABLE	400,000	19,900	419,900	218,529	218,529	201,371
CATASTRO	0	26,500	26,500	26,500	26,500	0
MEDIO AMBIENTE	0	5,700	5,700	5,700	5,700	0
SIPPINA	0	0	0	0	0	0
COMUNICACION SOCIAL	0	85,000	85,000	85,000	85,000	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
<b>III. Total de Egresos (III = I + II)</b>	<b>294,554,209</b>	<b>31,822,887</b>	<b>326,377,096</b>	<b>279,869,654</b>	<b>267,580,162</b>	<b>46,507,442</b>



















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