

Municipio de Calkiní (a)						
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF						
Clasificación Administrativa						
Del 1 de Enero al 31 de Diciembre 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>158,789,234</b>	<b>16,779,372</b>	<b>175,568,606</b>	<b>175,568,606</b>	<b>166,610,089</b>	<b>0</b>
CABILDO	13,147,063	-1,489,288	11,657,775	11,657,775	11,209,989	0
PRESIDENCIA MUNICIPAL	13,694,851	-131,750	13,563,101	13,563,101	12,922,366	0
SECRETARIA MUNICIPAL	9,690,553	-2,482,128	7,208,426	7,208,426	6,819,352	0
SALUD	0	4,645,118	4,645,118	4,645,118	4,373,452	0
INSTITUTO DE LA MUJER	0	497,255	497,255	497,255	481,496	0
CONTRALORIA	1,919,254	-270,992	1,648,261	1,648,261	1,457,296	0
TRANSPARENCIA	589,228	-91,783	497,445	497,445	444,701	0
TESORERIA	11,016,905	7,111,297	18,128,202	18,128,202	17,793,314	0
ADMINISTRACION	16,210,473	-6,664,774	9,545,699	9,545,699	8,728,474	0
OBRAS PUBLICAS	5,589,635	569,574	6,159,209	6,159,209	5,549,017	0
SERVICIOS PUBLICOS	12,201,140	220,190	12,421,330	12,421,330	11,423,254	0
VIVERO	0	456,013	456,013	456,013	383,299	0
MANTENIMIENTO	0	986,946	986,946	986,946	867,082	0
RASTRO	0	506,050	506,050	506,050	461,624	0
JURIDICO	0	77,125	77,125	77,125	75,415	0
GOBERNACION	877,605	440,659	1,318,264	1,318,264	1,285,452	0
EDUCACION, CULTURA Y DEPORTE	19,398,123	4,289,699	23,687,822	23,687,822	21,576,093	0
PLANEACION	2,614,198	-1,018,025	1,596,174	1,596,174	1,473,351	0
MS SEGURIDAD	0	760,453	760,453	760,453	705,026	0
SEGURIDAD PUBLICA	15,418,202	-3,576,790	11,841,413	11,841,413	11,651,840	0
PROTECCION CIVIL	1,977,344	198,936	2,176,279	2,176,279	2,085,471	0
DESARROLLO SOCIAL	6,608,722	-738,254	5,870,468	5,870,468	5,459,437	0
PENSIONADOS	0	10,702,534	10,702,534	10,702,534	10,390,572	0
AGUA POTABLE	6,208,407	-574,958	5,633,449	5,633,449	5,269,667	0
CATASTRO	1,116,539	34,797	1,151,336	1,151,336	1,029,783	0
MEDIO AMBIENTE	622,055	-284,631	337,423	337,423	301,963	0
SIPPINA	0	113,338	113,338	113,338	113,338	0
COMUNICACION SOCIAL	1	516,698	516,699	516,699	416,965	0
COMISARIAS Y AGENCIAS MUNICIPALES	3,829,754	45,471	3,875,226	3,875,226	3,875,226	0
H. JUNTA MUNICIPAL DE NUNKINI	7,324,016	453,286	7,777,301	7,777,301	7,777,301	0
H. JUNTA MUNICIPAL DE BECAL	8,735,166	1,477,307	10,212,472	10,212,472	10,208,472	0
<b>II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)</b>	<b>132,586,793</b>	<b>42,105,413</b>	<b>174,692,206</b>	<b>166,435,423</b>	<b>164,595,220</b>	<b>8,256,783</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	106,246	106,246	106,246	72,896	0
TRANSPARENCIA	0	0	0	0	0	0
TESORERIA	0	1,348,914	1,348,914	1,348,914	1,312,954	0
ADMINISTRACION	1,730,673	-1,074,451	656,223	656,223	656,223	0
OBRAS PUBLICAS	54,934,906	1,146,847	56,081,753	54,431,841	54,358,181	1,649,912
SERVICIOS PUBLICOS	30,840,150	23,061,295	53,901,444	51,255,346	50,142,908	2,646,098
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	-335,504	44,960	44,960	9,000	0
MS SEGURIDAD	0	0	0	0	0	0
SEGURIDAD PUBLICA	7,810,037	331,589	8,141,626	8,141,626	7,629,041	0
PROTECCION CIVIL	0	407,536	407,536	406,643	406,643	893
DESARROLLO SOCIAL	36,490,563	16,178,222	52,668,786	48,708,906	48,672,656	3,959,880
PENSIONADOS	0	0	0	0	0	0
AGUA POTABLE	400,000	143,201	543,201	543,201	543,201	0
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>291,376,027</b>	<b>58,884,785</b>	<b>350,260,812</b>	<b>342,004,029</b>	<b>331,205,309</b>	<b>8,256,783</b>



















---