

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 2022 (b)
(PESOS)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)	144,840,543	30,052,263	174,892,806	154,019,083	145,932,280	20,873,723
CABILDO	12,348,907	417,205	12,766,112	10,890,095	10,890,095	1,876,017
PRESIDENCIA MUNICIPAL	6,257,905	1,924,374	8,182,279	6,190,584	5,720,022	1,991,695
SECRETARIA MUNICIPAL	7,728,772	4,623,939	12,352,711	11,534,820	10,923,618	817,891
CONTRALORIA MUNICIPAL	2,246,031	39,705	2,285,736	1,836,095	1,798,401	449,641
TESORERIA MUNICIPAL	8,039,854	1,865,186	9,905,040	8,064,486	7,952,203	1,840,554
ADMINISTRACION MUNICIPAL	24,408,858	-2,359,642	22,049,216	15,497,743	13,924,808	6,551,473
SEGURIDAD PUBLICA Y PROTECCION CIVIL	13,006,261	6,787,220	19,793,482	17,205,881	16,757,543	2,587,600
SERV. PUBLICOS, MED. AMBIENTE Y CATASTRO	19,641,037	-1,316,136	18,324,902	17,296,883	15,483,899	1,028,019
DESARROLLO, OBRAS Y PLANEACION	12,293,813	3,434,633	15,728,446	14,825,819	14,462,735	902,627
EDUCACION, CULTURA Y DEPORTE	10,292,850	11,962,826	22,255,677	21,894,266	20,635,070	361,411
JUNTA MUNICIPAL DE BECAL	5,616,051	2,030,467	7,646,518	7,455,402	7,453,102	191,116
JUNTA MUNICIPAL DE NUNKINI	4,914,612	788,363	5,702,975	5,244,891	5,244,891	458,084
DIF MUNICIPAL	5,851,371	108,373	5,959,744	5,366,853	5,366,853	592,891
COMISARIAS	2,882,642	561,914	3,444,557	2,729,558	2,729,558	714,999
TRANSPARENCIA	746,575	-85,843	660,732	482,904	477,891	177,827
GOBERNACION	778,187	-9,059	769,128	695,247	693,732	73,881
AGUA POTABLE	4,930,126	1,938,534	6,868,659	6,807,556	5,417,859	61,104
FORTAMUN	0	0	0	0	0	0
FOPET	0	0	0	0	0	0
FISM	2,659,797	-2,659,797	0	0	0	0
FISE	0	0	0	0	0	0
FAFEF	0	0	0	0	0	0
CULTURA DEL AGUA	0	0	0	0	0	0
PRODDER	196,894	0	196,894	0	0	196,894
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	94,457,074	24,084,958	118,542,032	110,370,620	109,927,650	8,171,411
CABILDO	0	0	0	0	0	0
PRESIDENCIA MUNICIPAL	0	34,602	34,602	0	0	34,602
SECRETARIA MUNICIPAL	0	192,647	192,647	0	0	192,647
CONTRALORIA MUNICIPAL	0	189,815	189,815	0	0	189,815
TESORERIA MUNICIPAL	0	131,029	131,029	0	0	131,029
ADMINISTRACION MUNICIPAL	0	207,821	207,821	0	0	207,821
SEGURIDAD PUBLICA Y PROTECCION CIVIL	0	60,579	60,579	0	0	60,579
SERV. PUBLICOS, MED. AMBIENTE Y CATASTRO	0	95,181	95,181	0	0	95,181
DESARROLLO, OBRAS Y PLANEACION	0	1,034,854	1,034,854	179,859	179,859	854,995
EDUCACION, CULTURA Y DEPORTE	0	0	0	0	0	0
JUNTA MUNICIPAL DE BECAL	1,000,000	973,748	1,973,748	973,751	973,751	999,997
JUNTA MUNICIPAL DE NUNKINI	1,000,000	999,071	1,999,071	999,073	999,073	999,998
DIF MUNICIPAL	0	0	0	0	0	0
COMISARIAS	0	0	0	0	0	0
TRANSPARENCIA	0	0	0	0	0	0
GOBERNACION	0	0	0	0	0	0
AGUA POTABLE	0	34,602	34,602	0	0	34,602
FORTAMUN	32,121,314	3,603,991	35,725,305	35,593,363	35,150,393	131,942
FOPET	2,376,073	10,544	2,386,617	2,386,615	2,386,615	2
FISM	50,536,140	16,516,475	67,052,615	67,019,918	67,019,917	32,697
FISE	4,338,615	0	4,338,615	2,499,314	2,499,314	1,839,301
FAFEF	2,648,038	0	2,648,038	718,728	718,728	1,929,310
CULTURA DEL AGUA	240,000	0	240,000	0	0	240,000
PRODDER	196,894	0	196,894	0	0	196,894
III. Total de Egresos (III = I + II)	239,297,617	54,137,221	293,434,838	264,389,704	255,859,930	29,045,135