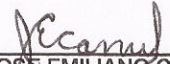



Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
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PROF: JOSE EMILIANO CANUL AKE
PRESIDENTE MUNICIPAL



PROF: MANUEL AUGUSTO MUÑOZ CABRERA
TESORERO MUNICIPAL



PROF: RUFINO CHI AKE
SINDICO DE HACIENDA
bajo protesta

Municipio de Calkiní
Estado de Campeche

Estado Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Unidad Responsable

Del 01/ene/2015 Al 31/dic/2015

Usr: supervisor

Rep: rptEstadoPresupuestoEgresos_DP_UA_A

Fecha y 21/ene/2016

hora de Impresión 08:40 a.m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
Sin Ramo/Dependencia								
01 CABILDO	\$9,260,139.72	-\$581,500.00	\$8,678,639.72	\$8,565,750.65	\$8,565,750.65	\$8,565,750.65	\$8,565,750.65	\$112,889.07
02 PRESIDENCIA	\$5,757,444.27	\$152,141.80	\$5,909,586.07	\$5,209,884.43	\$5,209,884.43	\$5,209,884.43	\$5,209,884.43	\$699,701.64
03 SECRETARIA	\$14,916,167.89	\$142,598.34	\$15,058,766.23	\$13,990,568.13	\$13,990,568.13	\$13,988,348.93	\$13,900,409.42	\$1,068,198.10
04 CONTRALORIA	\$1,490,551.96	-\$39,760.00	\$1,450,791.96	\$1,391,865.60	\$1,391,865.60	\$1,391,865.60	\$1,391,865.60	\$58,926.36
05 TESORERIA	\$9,404,437.19	\$650,575.60	\$10,055,012.79	\$9,054,911.13	\$9,054,911.13	\$9,034,225.13	\$9,005,286.15	\$1,000,101.66
06 OBRAS PUBLICAS	\$9,508,933.35	-\$2,385,091.89	\$7,123,841.46	\$6,795,584.03	\$6,689,111.86	\$6,689,111.84	\$6,689,111.84	\$434,729.60
07 SERVICIOS PUBLICOS	\$23,148,643.23	\$964,492.00	\$24,113,135.23	\$22,725,801.84	\$22,725,801.84	\$22,627,242.33	\$22,627,242.33	\$1,387,333.39
08 ADMINISTRACION	\$5,665,057.94	\$20,279,998.25	\$25,945,056.19	\$25,377,968.93	\$25,377,968.93	\$25,377,968.93	\$25,365,956.55	\$567,087.26
09 GOBERNACION	\$1,204,131.57	-\$175,000.00	\$1,029,131.57	\$973,186.87	\$973,186.87	\$973,186.87	\$973,186.87	\$55,944.70
10 EDUCACION, CULTURA Y DEPORTE	\$19,009,677.08	\$1,977,400.00	\$20,987,077.08	\$20,415,169.70	\$20,415,169.70	\$20,415,169.70	\$20,379,814.90	\$571,907.38
11 PLANEACION	\$1,872,906.04	\$0.00	\$1,872,906.04	\$1,793,717.68	\$1,793,717.68	\$1,793,717.68	\$1,793,717.68	\$79,188.36
12 PENSIONADOS	\$2,346,363.21	\$0.00	\$2,346,363.21	\$2,330,330.78	\$2,330,330.78	\$2,330,330.78	\$2,330,330.78	\$16,032.43
13 SEGURIDAD PUBLICA Y TTO. MPAL.	\$13,209,504.69	\$666,066.89	\$13,875,571.58	\$13,319,799.05	\$13,297,706.11	\$13,295,113.51	\$13,287,237.69	\$577,865.47
14 JUNTAS Y COMISARIAS MPALES.	\$23,335,125.12	\$1,671,000.00	\$25,006,125.12	\$24,990,785.51	\$24,990,785.51	\$24,990,785.51	\$24,990,785.51	\$15,339.61
15 FISM	\$36,263,050.54	\$3,980,180.00	\$40,243,230.54	\$39,103,795.22	\$38,691,990.75	\$38,691,990.75	\$38,691,990.75	\$1,551,239.79
16 FORTAMUN	\$24,428,798.00	\$1,770,000.00	\$26,198,798.00	\$25,708,024.37	\$25,708,024.37	\$24,929,364.37	\$24,929,364.37	\$490,773.63
17 CENTRO DE EMERGENCIA MPAL.	\$1,288,839.45	-\$80,822.56	\$1,208,016.89	\$1,073,216.08	\$1,073,216.08	\$1,073,216.08	\$1,072,274.12	\$134,800.81
18 D.I.F.	\$4,697,366.44	\$400,000.00	\$5,097,366.44	\$4,800,864.43	\$4,800,864.43	\$4,800,864.43	\$4,800,864.43	\$296,502.01
19 DESARROLLO RURAL, SOCIAL Y ECONOMICO	\$5,797,079.05	-\$59,415.83	\$5,737,663.22	\$5,308,171.79	\$5,308,171.79	\$5,308,171.79	\$5,308,171.79	\$429,491.43
20 AGUA POTABLE	\$5,735,755.49	\$671,629.40	\$6,407,384.89	\$5,978,117.25	\$5,978,117.25	\$5,587,953.25	\$5,523,438.75	\$429,267.64
21 DEUDA PUBLICA	\$14,790,904.32	-\$139,000.00	\$14,651,904.32	\$14,533,158.10	\$14,533,158.10	\$14,533,158.10	\$14,533,158.10	\$118,746.22
22 CATASTRO	\$948,578.00	\$0.00	\$948,578.00	\$824,929.10	\$824,929.10	\$824,929.10	\$824,929.10	\$123,648.90
23 3X1 MIGRANTES	\$423,000.00	\$1,071,000.00	\$1,494,000.00	\$1,493,174.84	\$1,329,136.84	\$1,329,136.84	\$1,329,136.84	\$164,863.16
25 FOPAEMU/15	\$4,399,700.00	\$0.00	\$4,399,700.00	\$4,182,315.35	\$4,182,292.49	\$4,182,292.49	\$4,182,292.49	\$217,407.51
26 INFRAEST. VIAL	\$838,108.53	\$1,703,118.41	\$2,541,226.94	\$2,495,638.48	\$1,733,002.89	\$1,733,002.89	\$1,733,002.89	\$808,224.05
27 FAFEF/2015	\$7,239,133.00	\$2,850,000.00	\$10,089,133.00	\$10,071,827.69	\$9,991,091.69	\$9,991,091.69	\$9,991,091.69	\$98,041.31
28 CULTURA DEL AGUA	\$157,800.00	\$0.00	\$157,800.00	\$142,208.09	\$142,208.09	\$142,208.09	\$142,208.09	\$15,591.91
30 CONACULTA (FID)	\$3,650,000.00	\$4,250,000.00	\$7,900,000.00	\$7,899,994.71	\$5,649,750.25	\$5,649,750.25	\$5,649,750.25	\$2,250,249.75
31 FONDO DE CONTINGENCIA	\$118,025.27	\$0.00	\$118,025.27	\$0.00	\$0.00	\$0.00	\$0.00	\$118,025.27
Sin Ramo/Dependencia	\$250,905,221.35	\$39,739,610.41	\$290,644,831.76	\$280,550,759.83	\$276,752,713.34	\$275,558,391.52	\$275,222,254.06	\$13,892,118.42
Total Final	\$250,905,221.35	\$39,739,610.41	\$290,644,831.76	\$280,550,759.83	\$276,752,713.34	\$275,558,391.52	\$275,222,254.06	\$13,892,118.42