

Municipio de Calkini

Estado Analítico del Ejercicio Presupuesto de Egresos clasificación administrativa

Del 01/ene./2016 Al 31/dic./2016

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones /(Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
CABILDO	\$8,546,666.32	\$1,098,981.44	\$9,645,647.76	\$9,571,569.24	\$9,571,569.24	\$9,550,325.43	\$9,550,325.43	\$74,078.52
PRESIDENCIA	\$5,596,001.07	\$1,909,542.77	\$7,505,543.84	\$7,237,865.19	\$7,237,865.19	\$6,986,304.31	\$7,073,568.11	\$267,678.65
SECRETARIA	\$14,501,602.63	\$3,065,244.45	\$17,566,847.08	\$17,135,793.88	\$17,135,793.88	\$16,934,385.38	\$16,948,385.38	\$431,053.20
CONTRALORIA	\$1,510,551.96	\$161,017.98	\$1,671,569.94	\$1,638,800.20	\$1,638,800.20	\$1,631,091.54	\$1,631,091.54	\$32,769.74
TESORERIA	\$6,776,461.19	\$5,383,796.07	\$12,160,257.26	\$11,867,759.82	\$11,867,759.82	\$11,813,179.47	\$11,763,479.47	\$292,497.44
OBRAS PUBLICAS	\$16,137,894.12	-\$9,711,495.41	\$6,426,398.71	\$6,371,573.42	\$6,371,573.42	\$6,364,451.49	\$6,281,341.49	\$54,862.99
SERVICIOS PUBLICOS	\$18,854,493.23	\$3,095,488.11	\$21,949,981.34	\$21,398,924.58	\$21,398,924.58	\$20,020,694.29	\$20,010,335.09	\$551,056.76
ADMINISTRACION	\$4,620,057.94	\$4,207,457.58	\$8,827,515.52	\$8,393,003.66	\$8,393,003.66	\$7,970,053.77	\$7,970,003.75	\$434,511.86
GOBERNACION	\$1,204,131.57	-\$144,112.28	\$1,060,019.29	\$1,040,466.07	\$1,040,466.07	\$1,038,373.97	\$1,038,373.97	\$19,553.22
EDUCACION, CULTURA Y DEPORTE	\$18,289,677.07	\$2,767,644.54	\$21,057,321.61	\$20,670,613.68	\$20,660,533.68	\$20,496,274.98	\$20,482,274.98	\$396,787.93
PLANEACION	\$1,872,906.04	-\$235,594.32	\$1,637,311.72	\$1,580,294.36	\$1,580,294.36	\$1,575,067.76	\$1,575,047.76	\$57,017.36
PENSIONADOS	\$2,346,363.21	-\$153,142.59	\$2,193,220.62	\$2,180,240.39	\$2,180,240.39	\$2,180,240.39	\$2,180,240.39	\$12,980.23
SEGURIDAD PUBLICA Y TTO. MPAL.	\$11,889,504.69	\$1,404,969.48	\$13,294,474.17	\$13,074,585.24	\$13,074,585.24	\$12,745,342.89	\$12,744,942.89	\$219,888.93
COMISARIAS MPALES.	\$23,135,125.12	-\$19,875,655.36	\$3,259,469.76	\$3,198,093.03	\$3,198,093.03	\$3,198,093.03	\$3,198,093.03	\$61,376.73
FISM	\$47,821,756.00	\$2,389,265.42	\$50,211,021.42	\$50,160,297.18	\$48,477,196.70	\$48,477,196.70	\$48,477,196.70	\$1,733,824.72
FORTAMUN	\$28,155,298.00	\$5,437,586.23	\$33,592,884.23	\$33,556,425.80	\$33,556,425.80	\$33,556,425.80	\$33,556,425.80	\$36,458.43
CENTRO DE EMERGENCIA MPAL.	\$1,288,839.45	-\$9,618.54	\$1,279,220.91	\$1,237,061.10	\$1,229,780.82	\$1,223,247.62	\$1,223,247.62	\$49,440.09
D.I.F.	\$4,697,366.44	\$255,145.24	\$4,952,511.68	\$4,952,194.24	\$4,952,194.24	\$4,952,194.24	\$4,952,194.24	\$317.44
DESARROLLO RURAL, SOCIAL Y ECONOMICO	\$6,668,544.92	\$570,219.59	\$7,238,764.51	\$6,907,262.15	\$6,907,262.15	\$5,749,621.94	\$5,749,621.94	\$331,502.36
AGUA POTABLE	\$5,280,272.61	\$610,684.86	\$5,890,957.47	\$5,734,729.35	\$5,724,649.35	\$5,406,078.76	\$5,406,078.76	\$166,308.12
DEUDA PUBLICA	\$10,537,967.00	-\$8,766,327.18	\$1,771,639.82	\$1,771,639.82	\$1,771,639.82	\$1,771,639.82	\$1,771,639.82	\$0.00
CATASTRO	\$988,578.00	-\$50,500.00	\$938,078.00	\$843,686.03	\$843,686.03	\$780,073.00	\$780,073.00	\$94,391.97
3X1 MIGRANTES	\$423,000.00	-\$423,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FORTALECE	\$2,399,700.00	\$998,355.04	\$3,398,055.04	\$3,397,552.70	\$3,397,517.70	\$3,397,517.70	\$3,397,517.70	\$537.34
INFRAEST. VIAL	\$1,838,108.53	-\$748,108.53	\$1,090,000.00	\$1,088,619.86	\$1,088,536.72	\$1,088,536.72	\$1,088,536.72	\$1,463.28
FAFEF/2015	\$4,239,133.00	-\$4,239,133.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CULTURA DEL AGUA	\$157,800.00	-\$8,628.00	\$149,172.00	\$149,172.00	\$149,172.00	\$149,172.00	\$149,172.00	\$0.00
CONACULTA (FID)	\$1,017,421.24	\$1,233,108.53	\$2,250,529.77	\$2,250,244.49	\$2,250,244.49	\$2,250,244.49	\$2,250,244.49	\$285.28
FONDO DE CONTINGENCIA	\$110,000.00	\$1,314,599.21	\$1,424,599.21	\$1,424,599.21	\$1,424,599.21	\$1,424,599.21	\$1,424,599.21	\$0.00
JTA. MPAL. DE DZITBALCHE	\$0.00	\$7,345,365.95	\$7,345,365.95	\$6,726,752.10	\$6,726,752.10	\$6,726,752.10	\$6,726,752.10	\$618,613.85
JTA. MPAL. DE BECAL	\$0.00	\$5,463,995.10	\$5,463,995.10	\$5,092,068.72	\$5,092,068.72	\$5,092,068.72	\$5,092,068.72	\$371,926.38
JTA. MPAL. DE NUNKINI	\$0.00	\$5,316,719.59	\$5,316,719.59	\$3,938,140.09	\$3,938,140.09	\$3,938,140.09	\$3,938,140.09	\$1,378,579.50
Sin Ramo/Dependencia	\$250,905,221.35	\$9,663,871.97	\$260,569,093.32	\$254,590,027.60	\$252,879,331.00	\$248,487,387.61	\$248,430,012.19	\$7,689,762.32
Total Final	\$250,905,221.35	\$9,663,871.97	\$260,569,093.32	\$254,590,027.60	\$252,879,331.00	\$248,487,387.61	\$248,430,012.19	\$7,689,762.32

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