



CALKINI
H. AYUNTAMIENTO
2015-2018

Un gobierno cerca de ti

Municipio de Calkini
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Marzo de 2018

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	\$258,821,013	\$0	\$258,821,013	\$36,735,189	\$36,905,663	\$222,085,824
1 CABILDO	\$11,753,501	-\$340,000	\$11,413,501	\$2,107,935	\$2,107,935	\$9,305,566
2 PRESIDENCIA	\$6,105,626	\$0	\$6,105,626	\$1,063,467	\$1,011,617	\$5,042,159
3 SECRETARIA	\$15,903,410	\$2,155,428	\$18,058,838	\$5,353,691	\$5,026,329	\$12,705,147
4 CONTRALORIA	\$2,205,888	\$0	\$2,205,888	\$390,628	\$390,628	\$1,815,261
5 TESORERIA	\$10,851,645	-\$2,350,000	\$8,501,645	\$1,914,363	\$1,815,249	\$6,587,282
6 OBRAS PUBLICAS	\$4,565,029	\$100,000	\$4,665,029	\$669,394	\$669,394	\$3,995,635
7 SERVICIOS PUBLICOS	\$20,228,119	-\$100,000	\$20,128,119	\$2,653,011	\$2,506,811	\$17,475,108
8 ADMINISTRACION	\$9,383,356	\$200,000	\$9,583,356	\$1,233,883	\$1,198,990	\$8,349,474
9 GOBERNACION	\$969,233	\$0	\$969,233	\$176,501	\$176,501	\$792,732
10 EDUCACION, CULTURA Y DEPORTE	\$17,654,239	\$0	\$17,654,239	\$3,202,463	\$3,185,759	\$14,451,776
11 PLANEACION	\$1,554,904	\$0	\$1,554,904	\$334,187	\$334,187	\$1,220,717
12 PENSIONADOS	\$1,981,990	\$0	\$1,981,990	\$481,826	\$481,826	\$1,500,165
13 SEGURIDAD PUBLICA Y TTO. MPAL.	\$11,343,625	\$194,572	\$11,538,198	\$2,723,670	\$2,650,335	\$8,814,528
14 COMISARIAS MPALES.	\$3,160,423	\$0	\$3,160,423	\$602,784	\$602,784	\$2,557,639
15 FISM	\$61,517,500	\$0	\$61,517,500	\$215,300	\$215,300	\$61,302,200
16 FORTAMUN	\$29,579,988	\$0	\$29,579,988	\$3,455,718	\$3,455,718	\$26,124,270
17 CENTRO DE EMERGENCIA MPAL.	\$1,258,915	\$50,000	\$1,308,915	\$225,195	\$225,195	\$1,083,721
18 D.I.F.	\$4,567,316	\$0	\$4,567,316	\$1,006,286	\$1,006,286	\$3,561,029
19 DESARROLLO RURAL, SOCIAL Y ECONOMICO	\$9,823,374	\$30,000	\$9,853,374	\$608,362	\$605,625	\$9,245,012
20 AGUA POTABLE	\$5,766,599	\$60,000	\$5,826,599	\$805,768	\$728,338	\$5,020,831
21 DEUDA PUBLICA	\$8,879,099	\$0	\$8,879,099	\$4,867,297	\$4,867,297	\$4,011,802
22 CATASTRO	\$772,251	\$0	\$772,251	\$163,990	\$163,990	\$608,261
23 MEDIO AMBIENTE	\$772,251	\$0	\$772,251	\$98,897	\$98,897	\$673,354
24 FOPEC	\$1,282,632	\$0	\$1,282,632	\$0	\$0	\$1,282,632
25 CULTURA DEL AGUA	\$120,000	\$0	\$120,000	\$0	\$0	\$120,000
27 JTA. MPAL. DE DZITBALCHE	\$7,064,940	\$0	\$7,064,940	\$953,916	\$953,916	\$6,111,024
28 JTA. MPAL. DE BECAL	\$5,287,865	\$0	\$5,287,865	\$778,552	\$778,552	\$4,509,313
29 JTA. MPAL. DE NUNKINI	\$4,467,293	\$0	\$4,467,293	\$648,106	\$648,106	\$3,819,186
Total del Gasto	\$258,821,013	\$0	\$258,821,013	\$36,735,189	\$36,905,663	\$222,085,824

PROF: JOSE EMILIANO CANUL AKE
PRESIDENTE MUNICIPAL

PROF: MANUEL AUGUSTO MUÑOZ CABRERA
TESORERO MUNICIPAL

PROF: RUFINO CHI AKE
SINDICO DE HACIENDA