

Municipio de Calkiní
Estado de Campeche
Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación Administrativa
Del 01/oct./2016 Al 31/dic./2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_UA3

Fecha y | 10/ene./2017
hora de Impresión | 10:04 a. m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2016	Presupuesto Vigente Al 31/dic./2016	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
Sin Ramo/Dependencia								
CABILDO	\$8,546,666.32	\$1,098,981.44	\$9,645,647.76	\$3,863,335.28	\$3,863,335.28	\$3,842,091.47	\$3,842,091.47	\$5,782,312.48
PRESIDENCIA	\$5,596,001.07	\$1,909,542.77	\$7,505,543.84	\$1,896,595.17	\$1,896,595.17	\$1,645,034.29	\$1,733,503.49	\$5,608,948.67
SECRETARIA	\$14,501,602.63	\$3,065,244.45	\$17,566,847.08	\$6,195,168.28	\$6,195,168.28	\$5,993,759.78	\$6,007,759.78	\$11,371,678.80
CONTRALORIA	\$1,510,551.96	\$161,017.98	\$1,671,569.94	\$680,789.61	\$680,789.61	\$673,080.95	\$673,080.95	\$990,780.33
TESORERIA	\$6,776,461.19	\$5,383,796.07	\$12,160,257.26	\$4,747,422.40	\$4,747,422.40	\$4,692,842.05	\$4,643,142.05	\$7,412,834.86
OBRAS PUBLICAS	\$16,137,894.12	-\$9,711,495.41	\$6,426,398.71	\$2,745,906.22	\$2,745,906.22	\$2,738,821.99	\$2,655,711.99	\$3,680,492.49
SERVICIOS PUBLICOS	\$18,854,493.23	\$3,095,488.11	\$21,949,981.34	\$8,074,296.58	\$8,074,296.58	\$6,696,066.29	\$6,700,362.33	\$13,875,684.76
ADMINISTRACION	\$4,620,057.94	\$4,207,457.58	\$8,827,515.52	\$3,412,591.00	\$3,412,591.00	\$2,989,641.11	\$2,989,591.09	\$5,414,924.52
GOBERNACION	\$1,204,131.57	-\$144,112.28	\$1,060,019.29	\$340,753.92	\$340,753.92	\$338,661.82	\$338,661.82	\$719,265.37
EDUCACION, CULTURA Y DEPORTE	\$18,289,677.07	\$2,767,644.54	\$21,057,321.61	\$6,644,155.48	\$6,634,075.48	\$6,469,816.78	\$6,455,816.78	\$14,423,246.13
PLANEACION	\$1,872,906.04	-\$235,594.32	\$1,637,311.72	\$543,027.48	\$543,027.48	\$537,800.88	\$537,800.88	\$1,094,284.24
PENSIONADOS	\$2,346,363.21	-\$153,142.59	\$2,193,220.62	\$757,552.48	\$757,552.48	\$757,552.48	\$757,552.48	\$1,435,668.14
SEGURIDAD PUBLICA Y TTO. MPAL.	\$11,889,504.69	\$1,404,969.48	\$13,294,474.17	\$3,553,411.77	\$3,553,411.77	\$3,224,169.42	\$3,224,169.42	\$9,741,062.40
COMISARIAS MPALES.	\$23,135,125.12	-\$19,875,655.36	\$3,259,469.76	\$987,288.29	\$987,288.29	\$987,288.29	\$987,288.29	\$2,272,181.47
FISM	\$47,821,756.00	\$2,389,265.42	\$50,211,021.42	\$25,613,417.02	\$41,791,070.92	\$41,791,070.92	\$41,791,070.92	\$8,419,950.50
FORTAMUN	\$28,155,298.00	\$5,437,586.23	\$33,592,884.23	\$11,149,369.82	\$11,149,369.82	\$11,149,369.82	\$11,149,369.82	\$22,443,514.41
CENTRO DE EMERGENCIA MPAL.	\$1,288,839.45	-\$9,618.54	\$1,279,220.91	\$390,882.44	\$383,602.16	\$377,068.96	\$377,068.96	\$895,618.75
D.I.F.	\$4,697,366.44	\$255,145.24	\$4,952,511.68	\$1,634,086.34	\$1,634,086.34	\$1,634,086.34	\$1,634,086.34	\$3,318,425.34
DESARROLLO RURAL, SOCIAL Y ECONOMICO	\$6,668,544.92	\$570,219.59	\$7,238,764.51	\$2,990,022.64	\$2,990,022.64	\$1,832,382.43	\$1,832,382.43	\$4,248,741.87
AGUA POTABLE	\$5,280,272.61	\$610,684.86	\$5,890,957.47	\$2,188,000.74	\$2,177,920.74	\$1,859,350.15	\$1,859,350.15	\$3,713,036.73
DEUDA PUBLICA	\$10,537,967.00	-\$8,766,327.18	\$1,771,639.82	\$0.00	\$0.00	\$0.00	\$0.00	\$1,771,639.82
CATASTRO	\$988,578.00	-\$50,500.00	\$938,078.00	\$319,965.86	\$319,965.86	\$256,352.83	\$256,352.83	\$618,112.14
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	\$1,951,259.48	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$1,090,000.00
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	\$67,672.00	\$67,672.00	\$67,672.00	\$67,672.00	\$81,500.00
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	\$2,710,807.15	\$2,710,807.15	\$2,710,807.15	\$2,710,807.15	\$4,634,558.80
JTA. MPAL. DE BECAL	\$0.00	\$5,463,995.10	\$5,463,995.10	\$1,929,608.26	\$1,929,608.26	\$1,929,608.26	\$1,929,608.26	\$3,534,386.84
JTA. MPAL. DE NUNKINI	\$0.00	\$5,316,719.59	\$5,316,719.59	\$1,482,049.46	\$1,482,049.46	\$1,482,049.46	\$1,482,049.46	\$3,834,670.13
Sin Ramo/Dependencia	\$250,905,221.35	\$9,663,871.97	\$260,569,093.32	\$100,544,278.87	\$118,140,750.71	\$113,748,807.32	\$113,708,712.54	\$142,428,342.61
Total Final	\$250,905,221.35	\$9,663,871.97	\$260,569,093.32	\$100,544,278.87	\$118,140,750.71	\$113,748,807.32	\$113,708,712.54	\$142,428,342.61

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PROF: JOSE EMILIANO CANUL AKE

PRESIDENTE MUNICIPAL

PROF: RUFINO CHI AKE

SINDICO DE HACIENDA



PROF: MANUEL AUGUSTO MUÑOZ CABRERA

TESORERO MUNICIPAL