


**Ser. Trimestre 2016**  
**Municipio de Calakmul**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Administrativa**  
**Del 1 de julio al 30 de Septiembre de 2016**

Concepto	Egresos					Subtotal
	1 Aprobado	2 Ampliaciones/ (Reducciones)	3 = (1 + 2) Modificado	4 Devenido	5 Pagado	
<b>Sin Ramo/Dependencia</b>	<b>\$253,280,072</b>	<b>\$0</b>	<b>\$253,280,072</b>	<b>\$128,311,584</b>	<b>\$122,554,060</b>	<b>\$114,968,488</b>
1 DIRECCION DE PRESIDENCIA	\$15,049,676	-\$10,100	\$15,039,576	\$11,689,340	\$11,188,109	\$3,350,236
2 DIRECCION DE SECRETARIA	\$21,887,509	-\$390,000	\$21,497,509	\$17,656,198	\$17,141,635	\$3,841,310
3 DIRECCION DE TESORERIA	\$21,128,967	-\$890,766	\$20,238,201	\$14,470,204	\$14,332,140	\$5,767,997
4 DIRECCION DE PLANEACION	\$138,002,919	-\$276,174	\$137,727,746	\$40,924,102	\$40,774,834	\$86,803,643
5 DIRECCION DE OBRAS PUBLICAS	\$11,418,572	-\$602,000	\$10,816,572	\$6,838,068	\$6,535,630	\$3,978,504
6 DIRECCION DE CONTRALORIA	\$1,871,149	-\$72,000	\$1,799,149	\$663,908	\$640,584	\$1,135,241
7 DIRECCION DE PROTECCION CIVIL	\$1,955,498	-\$44,500	\$1,910,998	\$1,168,361	\$1,115,769	\$742,637
8 DIRECCION DE OFICIALIA MAYOR	\$17,241,364	\$4,392,293	\$21,633,657	\$18,559,844	\$15,217,310	\$3,073,813
9 DIRECCION DE DESARROLLO ECONOMICO	\$2,606,931	\$634,100	\$3,241,031	\$2,539,426	\$2,387,540	\$701,605
10 DIRECCION DE CULTURA, DEPORTE Y EDUCACION	\$3,156,129	\$1,032,916	\$4,189,044	\$3,304,108	\$3,082,704	\$884,936
11 TURISMO Y MEDIO AMBIENTE	\$1,495,548	-\$1,265,000	\$230,548	\$90,688	\$63,453	\$139,660
12 DIRECCION DE AGUA POTABLE	\$8,062,226	-\$180,788	\$8,881,456	\$6,475,510	\$6,142,125	\$2,405,948
13 DEUDA PUBLICA	\$1,800,000	-\$1,400,000	\$400,000	\$327,423	\$327,423	\$72,577
14 H. JUNTA MUNICIPAL DE CONSTITUCION	\$6,603,583	-\$929,000	\$5,674,583	\$3,604,403	\$3,604,403	\$2,070,180
<b>Total del Gasto</b>	<b>\$253,280,072</b>	<b>\$0</b>	<b>\$253,280,072</b>	<b>\$128,311,584</b>	<b>\$122,554,060</b>	<b>\$114,968,488</b>

PROF. JUAN ENRIQUE GONZALEZ CHAN  
 PRESIDENTE MUNICIPAL  
  
 PROF. JOSE FRANCISCO ESCOBAR FERNANDEZ  
 SINDICO DE HACIENDA

L. F. MARIARUZ PEREZ PEREZ  
 TESORERO MUNICIPAL  
