

**4TO. TRIMESTRE 2017**  
**Municipio de Calakmul**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Administrativa**  
**Del 1.º de Enero al 31.º de Diciembre de 2017**

Concepto	Egresos Modificados					
	1 Aprobado	2 Ampliaciones/ (Reducciones)	3 = (1 + 2)	4 Devengado	5 Pagado	6 = (3 - 4)
<b>Sin Ramo/Dependencia</b>	<b>231,937,821.00</b>	<b>55,394,300.03</b>	<b>287,332,121.03</b>	<b>201,283,216.26</b>	<b>191,614,520.48</b>	<b>86,048,904.77</b>
1 DIRECCION DE PRESIDENCIA	13,601,768.00	5,042,315.59	18,644,083.59	16,937,727.65	15,400,160.54	1,706,355.94
2 DIRECCION DE SECRETARIA	18,331,668.07	3,948,251.90	22,279,919.97	20,615,098.05	19,971,664.60	1,664,821.92
3 DIRECCION DE TESORERIA	23,382,063.00	4,629,436.78	28,011,499.78	21,935,564.87	21,367,511.76	6,075,934.91
4 DIRECCION DE PLANEACION	111,509,545.00	28,103,082.69	140,612,627.69	80,294,312.06	79,943,925.15	60,318,315.63
5 DIRECCION DE OBRAS PUBLICAS	11,114,739.00	968,822.97	12,083,561.97	9,399,146.19	8,471,369.90	2,684,416.78
6 DIRECCION DE CONTRALORIA	1,488,333.00	694,410.97	2,182,743.97	1,375,863.86	1,079,677.22	806,880.11
7 DIRECCION DE PROTECCION CIVIL	2,777,823.00	125,266.46	2,903,089.46	1,505,656.70	1,434,110.28	1,397,432.76
8 DIRECCION DE OFICIALIA MAYOR	22,106,228.00	4,537,173.53	26,643,401.53	24,237,430.50	19,992,447.84	2,405,971.03
9 DIRECCION DE DESARROLLO ECONOMICO	4,222,794.00	414,655.58	4,637,449.58	3,151,593.07	2,925,955.78	1,485,866.51
10 DIRECCION DE CULTURA Y DEPORTE Y EDUCACION	4,974,440.00	688,089.09	5,662,529.09	4,601,826.40	4,297,288.79	1,060,702.69
11 TURISMO Y MEDIO AMBIENTE	986,641.00	36,442.19	1,033,083.19	413,359.94	349,479.90	619,723.25
12 DIRECCION DE AGUA POTABLE	9,551,534.00	1,322,915.79	10,874,449.79	9,121,082.46	8,686,383.23	1,755,367.31
13 DEUDA PUBLICA	2,960,000.00	0.00	2,960,000.00	2,430,877.63	2,430,877.63	529,122.37
14 H. JUNTA MUNICIPAL DE CONSTITUCION	4,920,244.83	3,883,436.49	8,803,681.42	5,263,677.86	5,263,677.86	3,540,003.56
<b>Total del Gasto</b>	<b>231,937,821</b>	<b>55,394,300</b>	<b>287,332,121</b>	<b>201,283,216</b>	<b>191,614,520</b>	<b>86,048,905</b>

PROF. JUAN ENRIQUE GONZALEZ CHAN  
 PRESIDENTE MUNICIPAL

L.C.P. FRANCISCO HERNANDO LOPEZ CHAN  
 TESORERO MUNICIPAL

PROF. JOSE FRANCISCO ESCOBAR FERNANDEZ  
 SINDICO DE HACIENDA



**TESORERIA**  
**DEL MUNICIPIO DE CALAKMUL, CAMPECHE**  
 2015 2018