

CAMPECHE

H.AYUNTAMIENTO 2015 - 2018

ESTADO DEL EJERCICIO DEL PRESUPUESTO

CLASIFICACION ADMINISTRATIVA

PRIMER TRIMESTRE 2016

Municipio de Campeche
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Marzo de 2016

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	\$983,603,686	\$58,462,746	\$1,042,066,432	\$307,664,973	\$290,481,833	\$734,401,459
1 SECRETARIA DEL AYUNTAMIENTO	\$6,196,603	\$520,981	\$6,717,584	\$3,324,364	\$3,063,587	\$3,393,220
2 TESORERIA	\$40,032,822	-\$ 7,654,912.55	\$32,377,909	\$12,115,989	\$11,629,991	\$20,261,920
3 (03) CONTRALORIA	\$7,082,168	\$227,376	\$7,309,544	\$2,393,597	\$2,230,933	\$4,915,947
4 PLANEACION	\$8,693,236	\$848,204	\$9,541,440	\$3,104,660	\$2,930,802	\$6,436,779
5 CONSEJERIA JURIDICA	\$2,360,618	\$84,137	\$2,444,755	\$1,176,385	\$1,112,348	\$1,268,370
6 ADMINISTRACION Y CALIDAD	\$108,350,130	\$18,828,341	\$127,178,471	\$42,913,624	\$41,556,864	\$84,264,847
7 OBRAS PUBLICAS	\$329,366,899	\$6,937,673	\$336,304,572	\$30,616,072	\$29,729,442	\$305,688,500
8 SERVICIOS PUBLICOS	\$219,739,792	\$2,372,114	\$222,111,906	\$85,225,795	\$77,270,897	\$136,886,110
9 DESARROLLO Y PLANEACION URBANA	\$7,278,552	\$75,828	\$7,354,380	\$3,463,242	\$3,288,055	\$3,891,139
10 CATASTRO	\$7,180,192	\$100,047	\$7,280,239	\$2,247,264	\$2,113,529	\$5,032,976
11 MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	\$3,639,276	\$162,251	\$3,801,527	\$2,408,838	\$2,283,766	\$1,392,689
12 DESARROLLO SOC.HUMANO Y ASUNT.INDIGENAS	\$18,344,686	\$715,579	\$19,060,265	\$8,280,703	\$7,654,599	\$10,779,561
13 DESARROLLO ECO.TURISMO Y COMPETITIVIDAD	\$9,334,032	\$1,248,058	\$10,582,090	\$4,594,876	\$4,294,732	\$5,987,214
14 ATENCION Y PARTICIPACION CIUDADANA	\$4,229,542	\$217,839	\$4,447,381	\$2,441,230	\$2,262,915	\$2,006,151
15 CULTURA	\$38,061,653	\$23,306,578	\$61,368,231	\$43,786,791	\$41,752,959	\$17,581,440
16 PROTECCION CIVIL	\$3,474,287	\$141,378	\$3,615,665	\$1,801,484	\$1,652,535	\$1,814,181
17 OFICINA DEL ALCALDE	\$5,311,013	\$4,507,170	\$9,818,183	\$8,113,641	\$7,394,434	\$1,704,542
18 SECRETARIA TECNICA	\$13,376,660	-\$ 4,005,205.18	\$9,371,455	\$1,454,642	\$1,396,086	\$7,916,813
19 ALFREDO V. BONFIL	\$1,644,807	\$137,067	\$1,781,874	\$548,269	\$548,269	\$1,233,605
20 HAMPOLOL	\$1,479,960	\$123,329	\$1,603,289	\$493,318	\$493,318	\$1,109,972
21 PICH	\$1,642,189	\$136,849	\$1,779,038	\$547,395	\$547,395	\$1,231,643
22 TIXMUCUY	\$1,437,167	\$119,764	\$1,556,931	\$479,057	\$479,057	\$1,077,874
23 BOLONCHEN CAHUICH	\$382,359	\$31,863	\$414,222	\$127,453	\$127,453	\$286,769
24 CASTAMAY	\$633,261	\$52,772	\$686,033	\$211,087	\$211,087	\$474,946
25 CHINA	\$1,191,675	\$99,306	\$1,290,981	\$397,224	\$397,224	\$893,757
26 CHEMBLAS	\$337,532	\$28,128	\$365,660	\$112,512	\$112,512	\$253,148
27 LERMA	\$1,395,140	\$116,262	\$1,511,402	\$465,047	\$465,047	\$1,046,355
28 POCYAXUM	\$365,572	\$30,465	\$396,037	\$121,858	\$121,858	\$274,179
29 SAMULA	\$972,355	\$81,030	\$1,053,385	\$324,119	\$324,119	\$729,266
30 TIKINMUL	\$696,048	\$58,004	\$754,052	\$232,016	\$232,016	\$522,036
31 ADOLFO RUIZ CORTINEZ	\$350,229	\$29,186	\$379,415	\$116,744	\$116,744	\$262,671
32 BETHANIA	\$364,645	\$30,387	\$395,032	\$121,548	\$121,548	\$273,484
33 CARLOS CANO CRUZ	\$210,048	\$42,959	\$253,007	\$95,471	\$95,471	\$157,536
34 CRUCERO OXA	\$243,677	\$35,830	\$279,507	\$96,748	\$96,748	\$182,759
35 HOBOMO	\$272,288	\$22,691	\$294,979	\$90,764	\$90,764	\$204,215
36 IMI	\$550,620	\$45,885	\$596,505	\$183,539	\$183,539	\$412,966
37 KIKAB	\$267,046	\$22,254	\$289,300	\$89,016	\$89,016	\$200,284
38 LA LIBERTAD	\$217,531	\$18,128	\$235,659	\$72,510	\$72,510	\$163,149
39 LOS LAURELES	\$624,674	\$52,056	\$676,730	\$208,223	\$208,223	\$468,507
40 MELCHOR OCAMPO	\$467,457	\$38,955	\$506,412	\$155,820	\$155,820	\$350,592
41 MUCUYCHAKAN	\$211,178	\$17,598	\$228,776	\$70,390	\$70,390	\$158,385
42 NILCHI	\$433,585	\$41,050	\$474,635	\$149,446	\$149,446	\$325,189
43 NOHACAL	\$386,557	\$32,213	\$418,770	\$128,853	\$128,853	\$289,917
44 NUEVO PENJAMO	\$202,784	\$16,898	\$219,682	\$67,593	\$67,593	\$152,089
45 NUEVO SAN ANTONIO EBULA	\$160,655	\$13,388	\$174,043	\$53,552	\$53,552	\$120,491
46 PUEBLO NUEVO	\$251,388	\$20,950	\$272,338	\$83,798	\$83,798	\$188,540
47 QUETZAL EDZNA	\$337,553	\$28,129	\$365,682	\$112,518	\$112,518	\$253,165
48 SAN AGUSTIN OLA	\$221,615	\$18,468	\$240,083	\$73,872	\$73,872	\$166,211
49 SAN ANTONIO BOBOLA	\$244,950	\$20,413	\$265,363	\$81,650	\$81,650	\$183,713
50 SAN ANTONIO CAYAL	\$277,660	\$23,138	\$300,798	\$92,554	\$92,554	\$208,245
51 SAN CAMILO	\$209,178	\$17,432	\$226,610	\$69,729	\$69,729	\$156,881
52 SAN FRANCISCO KOBEN	\$334,231	\$27,853	\$362,084	\$111,411	\$111,411	\$250,673
53 SAN LUCIANO	\$244,015	\$20,335	\$264,350	\$81,339	\$81,339	\$183,011
54 SAN MIGUEL ALLENDE	\$267,152	\$22,263	\$289,415	\$89,050	\$89,050	\$200,365
55 UAYAMON	\$308,496	\$25,708	\$334,204	\$102,831	\$102,831	\$231,373
56 UZAZIL EDZNA	\$214,414	\$17,868	\$232,282	\$71,470	\$71,470	\$160,812
57 CABILDO	\$16,487,413	-\$ 713,453.33	\$15,773,960	\$5,088,534	\$4,501,546	\$10,685,425
58 CRONISTA	\$3,022,016	\$31,336	\$3,053,352	\$1,252,599	\$1,187,504	\$1,800,753
59 TRANSPORTE URBANO MUNICIPAL	\$9,540,779	\$529,724	\$10,070,503	\$3,492,372	\$3,380,946	\$6,578,131
60 DIF MUNICIPAL	\$23,859,691	\$1,413,254	\$25,272,945	\$8,053,184	\$7,733,174	\$17,219,761
61 SMAPAC	\$78,589,935	\$6,851,576	\$85,441,511	\$23,585,290	\$23,330,393	\$61,856,221
Total del Gasto	\$983,603,686	\$58,462,746	\$1,042,066,432	\$307,664,973	\$290,481,833	\$734,401,459



CAMPECHE

H. AYUNTAMIENTO 2015 - 2018

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO

CLASIFICACIÓN ADMINISTRATIVA

2º TRIMESTRE 2016

Municipio de Campeche
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Junio de 2016

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
01 SECRETARIA DEL AYUNTAMIENTO	\$6,196,603.00	\$1,153,878.90	\$7,350,481.90	\$6,169,187.71	\$5,752,232.82	\$1,181,294.19
02 TESORERIA	\$40,032,822.00	\$6,937,903.24	\$46,970,725.24	\$34,493,726.28	\$27,058,551.14	\$12,476,998.96
03 (03) CONTRALORIA	\$7,082,168.00	\$258,217.98	\$7,340,385.98	\$4,486,851.72	\$4,242,691.41	\$2,853,534.26
04 PLANEACION	\$8,693,236.00	\$548,897.93	\$9,242,133.93	\$5,481,881.24	\$5,185,313.93	\$3,760,252.69
05 CONSEJERIA JURIDICA	\$2,360,618.00	\$238,702.09	\$2,599,320.09	\$1,841,307.74	\$1,720,224.83	\$758,012.35
06 ADMINISTRACION Y CALIDAD	\$108,350,130.00	\$48,775,802.87	\$157,125,932.87	\$75,398,809.05	\$73,559,558.46	\$81,727,123.82
07 OBRAS PUBLICAS	\$329,366,899.00	- 13,628,465.71	\$315,738,433.29	\$68,726,035.68	\$63,374,047.47	\$247,012,397.61
08 SERVICIOS PUBLICOS	\$219,739,792.00	\$25,840,634.37	\$245,580,426.37	\$159,965,379.92	\$141,526,969.39	\$85,615,046.45
09 DESARROLLO Y PLANEACION URBANA	\$7,278,552.00	\$76,473.44	\$7,355,025.44	\$6,406,181.34	\$6,180,714.73	\$948,844.10
10 CATASTRO	\$7,180,192.00	- 335,331.63	\$6,844,860.37	\$4,101,553.28	\$3,895,274.35	\$2,743,307.09
11 MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	\$3,639,276.00	\$896,873.09	\$4,536,149.09	\$4,513,372.04	\$4,279,629.69	\$22,777.05
12 DESARROLLO SOC.HUMANO Y ASUNT.INDIGENAS	\$18,344,686.00	\$4,607,215.42	\$22,951,901.42	\$18,130,100.94	\$16,872,694.69	\$4,821,800.48
13 DESARROLLO ECO.TURISMO Y COMPETITIVIDAD	\$9,334,032.00	\$4,299,660.03	\$13,633,692.03	\$8,183,918.22	\$7,827,041.42	\$5,449,773.81
14 ATENCION Y PARTICIPACION CIUDADANA	\$4,229,542.00	\$582,311.01	\$4,811,853.01	\$4,653,963.55	\$4,320,200.85	\$157,889.46
15 CULTURA	\$38,061,653.00	\$26,809,833.08	\$64,871,486.08	\$51,574,704.99	\$49,390,105.81	\$13,296,781.09
16 PROTECCION CIVIL	\$3,474,287.00	\$414,474.78	\$3,888,761.78	\$3,420,207.86	\$3,223,183.35	\$468,553.92
17 OFICINA DEL ALCALDE	\$5,311,013.00	\$10,533,880.99	\$15,844,893.99	\$15,671,995.33	\$14,963,211.65	\$172,898.66
18 SECRETARIA TECNICA	\$13,376,660.00	- 4,338,183.71	\$9,038,476.29	\$2,254,414.90	\$2,163,127.30	\$6,784,061.39
19 ALFREDO V. BONFIL	\$1,644,807.00	\$137,067.33	\$1,781,874.33	\$959,471.31	\$959,471.31	\$822,403.02
20 HAMPOLOL	\$1,479,960.00	\$123,329.42	\$1,603,289.42	\$863,305.94	\$863,305.94	\$739,983.48
21 PICH	\$1,642,189.00	\$136,848.83	\$1,779,037.83	\$957,941.81	\$957,941.81	\$821,096.02
22 TIXMUCUY	\$1,437,167.00	\$119,764.25	\$1,556,931.25	\$886,448.75	\$886,448.75	\$670,482.50
23 BOLONCHEN CAHUICH	\$382,359.00	\$31,863.17	\$414,222.17	\$223,042.19	\$223,042.19	\$191,179.98
24 CASTAMAY	\$633,261.00	\$52,771.67	\$686,032.67	\$369,401.69	\$369,401.69	\$316,630.98
25 CHINA	\$1,191,675.00	\$99,306.08	\$1,290,981.08	\$695,142.56	\$695,142.56	\$595,838.52
26 CHEMBLAS	\$337,532.00	\$28,128.00	\$365,660.00	\$196,896.00	\$196,896.00	\$168,764.00
27 LERMA	\$1,395,140.00	\$116,261.83	\$1,511,401.83	\$813,832.81	\$813,832.81	\$697,569.02
28 POCYAXUM	\$365,572.00	\$30,464.50	\$396,036.50	\$213,251.50	\$213,251.50	\$182,785.00
29 SAMULA	\$972,355.00	\$81,029.83	\$1,053,384.83	\$567,208.81	\$567,208.81	\$486,176.02
30 TIKINMUL	\$696,048.00	\$58,004.00	\$754,052.00	\$357,929.00	\$357,929.00	\$396,123.00
31 ADOLFO RUIZ CORTINEZ	\$350,229.00	\$29,186.08	\$379,415.08	\$204,302.56	\$204,302.56	\$175,112.52

Municipio de Campeche
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Junio de 2016

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
32 BETHANIA	\$364,645.00	\$30,387.08	\$395,032.08	\$212,709.56	\$212,709.56	\$182,322.52
33 CARLOS CANO CRUZ	\$210,048.00	\$42,958.52	\$253,006.52	\$147,982.52	\$147,982.52	\$105,024.00
34 CRUCERO OXA	\$243,677.00	\$35,829.58	\$279,506.58	\$157,666.06	\$157,666.06	\$121,840.52
35 HOBOMO	\$272,288.00	\$22,690.92	\$294,978.92	\$158,836.44	\$158,836.44	\$136,142.48
36 IMI	\$550,620.00	\$45,884.83	\$596,504.83	\$321,193.81	\$321,193.81	\$275,311.02
37 KIKAB	\$267,046.00	\$22,253.92	\$289,299.92	\$155,777.44	\$155,777.44	\$133,522.48
38 LA LIBERTAD	\$217,531.00	\$18,127.50	\$235,658.50	\$126,892.50	\$126,892.50	\$108,766.00
39 LOS LAURELES	\$624,674.00	\$52,055.83	\$676,729.83	\$364,390.81	\$364,390.81	\$312,339.02
40 MELCHOR OCAMPO	\$467,457.00	\$38,955.08	\$506,412.08	\$272,685.56	\$272,685.56	\$233,726.52
41 MUCUYCHAKAN	\$211,178.00	\$17,597.58	\$228,775.58	\$123,183.06	\$123,183.06	\$105,592.52
42 NILCHI	\$433,585.00	\$41,050.00	\$474,635.00	\$257,842.00	\$257,842.00	\$216,793.00
43 NOHACAL	\$386,557.00	\$32,213.25	\$418,770.25	\$225,492.75	\$225,492.75	\$193,277.50
44 NUEVO PENJAMO	\$202,784.00	\$16,898.25	\$219,682.25	\$118,287.75	\$118,287.75	\$101,394.50
45 NUEVO SAN ANTONIO EBULA	\$160,655.00	\$13,387.93	\$174,042.93	\$93,715.51	\$93,715.51	\$80,327.42
46 PUEBLO NUEVO	\$251,388.00	\$20,949.56	\$272,337.56	\$146,646.56	\$146,646.56	\$125,691.00
47 QUETZAL EDZNA	\$337,553.00	\$28,129.42	\$365,682.42	\$196,905.94	\$196,905.94	\$168,776.48
48 SAN AGUSTIN OLA	\$221,615.00	\$18,468.00	\$240,083.00	\$129,276.00	\$129,276.00	\$110,807.00
49 SAN ANTONIO BOBOLA	\$244,950.00	\$20,412.50	\$265,362.50	\$142,887.50	\$142,887.50	\$122,475.00
50 SAN ANTONIO CAYAL	\$277,660.00	\$23,138.42	\$300,798.42	\$161,968.94	\$161,968.94	\$138,829.48
51 SAN CAMILO	\$209,178.00	\$17,432.17	\$226,610.17	\$122,025.19	\$122,025.19	\$104,584.98
52 SAN FRANCISCO KOBEN	\$334,231.00	\$27,852.83	\$362,083.83	\$194,969.81	\$194,969.81	\$167,114.02
53 SAN LUCIANO	\$244,015.00	\$20,334.75	\$264,349.75	\$142,343.25	\$142,343.25	\$122,006.50
54 SAN MIGUEL ALLENDE	\$267,152.00	\$22,262.50	\$289,414.50	\$155,837.50	\$155,837.50	\$133,577.00
55 UAYAMON	\$308,496.00	\$25,707.67	\$334,203.67	\$179,953.69	\$179,953.69	\$154,249.98
56 UZAZIL EDZNA	\$214,414.00	\$17,867.50	\$232,281.50	\$125,072.50	\$125,072.50	\$107,209.00
57 CABILDO	\$16,487,413.00	4,132,091.30	\$12,355,321.70	\$9,863,767.53	\$9,053,722.64	\$2,491,554.17
58 CRONISTA	\$3,022,016.00	\$44,796.35	\$3,066,812.35	\$2,142,644.07	\$2,064,294.80	\$924,168.28
59 TRANSPORTE URBANO MUNICIPAL	\$9,540,779.00	\$2,828,689.67	\$12,369,468.67	\$6,388,780.95	\$6,179,414.16	\$5,980,687.72
60 DIF MUNICIPAL	\$23,859,691.00	\$1,371,738.20	\$25,231,429.20	\$15,207,644.19	\$14,862,082.94	\$10,023,785.01
61 SMAPAC	\$78,589,935.00	\$11,369,379.18	\$89,959,314.18	\$50,530,513.51	\$49,946,241.99	\$39,428,800.67
62 TRANSPARENCIA	\$0.00	\$121,550.85	\$121,550.85	\$121,550.85	\$112,604.57	\$0.00
Total del Gasto	\$983,603,686	\$126,993,712	\$1,110,597,398	\$571,471,210	\$529,495,852	\$539,126,187



CAMPECHE

H. AYUNTAMIENTO 2015 - 2018

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO

CLASIFICACIÓN ADMINISTRATIVA

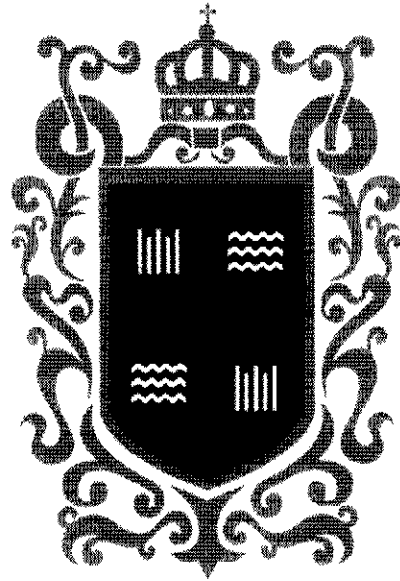
3° TRIMESTRE 2016

Municipio de Campeche
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Septiembre de 2016

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	\$983,603,686	\$208,233,776	\$1,191,837,462	\$865,899,342	\$836,536,416	\$325,938,120
1 SECRETARIA DEL AYUNTAMIENTO	\$6,196,603	\$3,935,721	\$10,132,324	\$10,123,609	\$9,646,475	\$8,716
2 TESORERIA	\$40,032,822	\$18,311,395	\$58,344,217	\$53,459,048	\$52,868,386	\$4,885,169
3 CONTRALORIA	\$7,082,168	556,045.83	\$6,526,122	\$6,489,727	\$6,126,470	\$36,395
4 PLANEACION	\$8,693,236	827,056.37	\$7,866,180	\$7,822,734	\$7,461,161	\$43,445
5 CONSEJERIA JURIDICA	\$2,360,618	\$461,209	\$2,821,827	\$2,805,176	\$2,629,287	\$16,651
6 ADMINISTRACION Y CALIDAD	\$108,350,130	\$28,138,872	\$136,489,002	\$109,371,889	\$106,419,904	\$27,117,113
7 OBRAS PUBLICAS	\$329,366,899	29,622,271.10	\$299,744,628	\$123,602,959	\$120,497,104	\$176,141,668
8 SERVICIOS PUBLICOS	\$219,739,792	\$80,958,974	\$300,698,766	\$236,760,529	\$225,818,431	\$63,938,237
9 DESARROLLO Y PLANEACION URBANA	\$7,278,552	\$2,298,888	\$9,577,440	\$9,455,347	\$9,121,134	\$122,093
10 CATASTRO	\$7,180,192	1,320,207.13	\$5,859,985	\$5,828,640	\$5,544,595	\$31,345
11 MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	\$3,639,276	\$3,062,901	\$6,702,177	\$6,660,368	\$6,315,768	\$41,810
12 DESARROLLO SOC.HUMANO Y ASUNT.INDIGENAS	\$18,344,686	\$11,814,331	\$30,159,017	\$29,898,620	\$29,078,490	\$260,397
13 DESARROLLO ECO.TURISMO Y COMPETITIVIDAD	\$9,334,032	\$2,823,346	\$12,157,378	\$11,473,730	\$11,058,464	\$683,649
14 ATENCION Y PARTICIPACION CIUDADANA	\$4,229,542	\$2,638,297	\$6,867,839	\$6,785,942	\$6,370,757	\$81,897
15 CULTURA	\$38,061,653	\$47,317,301	\$85,378,954	\$64,815,374	\$63,190,108	\$20,563,580
16 PROTECCION CIVIL	\$3,474,287	\$1,472,917	\$4,947,204	\$4,933,211	\$4,685,892	\$13,994
17 OFICINA DEL ALCALDE	\$5,311,013	\$21,603,433	\$26,914,446	\$26,586,947	\$25,868,316	\$327,499
18 SECRETARIA TECNICA	\$13,376,660	10,135,214.50	\$3,241,446	\$3,246,150	\$3,101,202	4,704.40
19 ALFREDO V. BONFIL	\$1,644,807	\$295,399	\$1,940,206	\$1,529,005	\$1,529,005	\$411,201
20 HAMPOLOL	\$1,479,960	\$1,001,022	\$2,480,982	\$1,570,825	\$1,570,825	\$910,157
21 PICH	\$1,642,189	\$388,818	\$2,031,007	\$1,620,458	\$1,620,458	\$410,550
22 TIXMUCUY	\$1,437,167	\$748,213	\$2,185,380	\$1,601,639	\$1,601,639	\$583,741
23 BOLONCHEN CAHUICH	\$382,359	\$31,863	\$414,222	\$318,632	\$318,632	\$95,590
24 CASTAMAY	\$633,261	\$52,772	\$686,033	\$527,717	\$527,717	\$158,316
25 CHINA	\$1,191,675	\$99,306	\$1,290,981	\$993,061	\$993,061	\$297,920
26 CHEMBLAS	\$337,532	\$28,128	\$365,660	\$281,280	\$281,280	\$84,380
27 LERMA	\$1,395,140	\$116,262	\$1,511,402	\$1,162,618	\$1,162,618	\$348,784
28 POCYAXUM	\$365,572	\$30,465	\$396,037	\$304,645	\$304,645	\$91,392
29 SAMULA	\$972,355	\$81,030	\$1,053,385	\$810,298	\$810,298	\$243,087
30 TIKINMUL	\$696,048	\$58,004	\$754,052	\$580,040	\$580,040	\$174,012
31 ADOLFO RUIZ CORTINEZ	\$350,229	\$29,186	\$379,415	\$291,861	\$291,861	\$87,554
32 BETHANIA	\$364,645	\$30,387	\$395,032	\$303,871	\$303,871	\$91,161
33 CARLOS CANO CRUZ	\$210,048	\$42,959	\$253,007	\$200,495	\$200,495	\$52,512
34 CRUCERO OXA	\$243,677	\$35,830	\$279,507	\$218,584	\$218,584	\$60,922
35 HOBOMO	\$272,288	\$22,691	\$294,979	\$226,909	\$226,909	\$68,070
36 IMI	\$550,620	\$45,885	\$596,505	\$458,848	\$458,848	\$137,657
37 KIKAB	\$267,046	\$22,254	\$289,300	\$222,539	\$222,539	\$66,761
38 LA LIBERTAD	\$217,531	\$18,128	\$235,659	\$181,275	\$181,275	\$54,384
39 LOS LAURELES	\$624,674	\$52,056	\$676,730	\$520,558	\$520,558	\$156,172
40 MELCHOR OCAMPO	\$467,457	\$38,955	\$506,412	\$389,551	\$389,551	\$116,861
41 MUCUYCHAKAN	\$211,178	\$17,598	\$228,776	\$175,976	\$175,976	\$52,800
42 NILCHI	\$433,585	\$41,050	\$474,635	\$366,238	\$366,238	\$108,397
43 NOHACAL	\$386,557	\$32,213	\$418,770	\$322,133	\$322,133	\$96,638
44 NUEVO PENJAMO	\$202,784	\$16,898	\$219,682	\$168,983	\$168,983	\$50,700
45 NUEVO SAN ANTONIO EBULA	\$160,655	\$13,388	\$174,043	\$133,879	\$133,879	\$40,164
46 PUEBLO NUEVO	\$251,388	\$20,950	\$272,338	\$209,495	\$209,495	\$62,843

Municipio de Campeche
 Estado Analítico del Ejercicio del Presupuesto de Egresos
 Clasificación Administrativa
 Del 1 de Enero al 30 de Septiembre de 2016

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
47 QUETZAL EDZNA	\$337,553	\$28,129	\$365,682	\$281,294	\$281,294	\$84,388
48 SAN AGUSTIN OLA	\$221,615	\$18,468	\$240,083	\$184,680	\$184,680	\$55,403
49 SAN ANTONIO BOBOLA	\$244,950	\$20,413	\$265,363	\$204,125	\$204,125	\$61,238
50 SAN ANTONIO CAYAL	\$277,660	\$23,138	\$300,798	\$231,384	\$231,384	\$69,414
51 SAN CAMILO	\$209,178	\$17,432	\$226,610	\$174,322	\$174,322	\$52,288
52 SAN FRANCISCO KOBEN	\$334,231	\$27,853	\$362,084	\$278,528	\$278,528	\$83,556
53 SAN LUCIANO	\$244,015	\$20,335	\$264,350	\$203,348	\$203,348	\$61,002
54 SAN MIGUEL ALLENDE	\$267,152	\$22,263	\$289,415	\$222,625	\$222,625	\$66,790
55 UAYAMON	\$308,496	\$25,708	\$334,204	\$257,077	\$257,077	\$77,127
56 UZAZIL EDZNA	\$214,414	\$17,868	\$232,282	\$178,675	\$178,675	\$53,607
57 CABILDO	\$16,487,413	1,237,376.03	\$15,250,037	\$15,249,084	\$14,203,521	\$953
58 CRONISTA	\$3,022,016	293,552.31	\$2,728,464	\$2,688,460	\$2,595,000	\$40,003
59 TRANSPORTE URBANO MUNICIPAL	\$9,540,779	\$5,275,313	\$14,816,092	\$9,262,409	\$9,058,686	\$5,553,682
60 DIF MUNICIPAL	\$23,859,691	349,617.97	\$23,510,073	\$22,473,985	\$21,895,532	\$1,036,088
61 SMAPAC	\$78,589,935	\$18,230,058	\$96,819,993	\$77,599,165	\$74,516,892	\$19,220,828
62 TRANSPARENCIA	\$0	\$598,847	\$598,847	\$598,770	\$557,372	\$77
Total del Gasto	\$983,603,686	\$208,233,776	\$1,191,837,462	\$865,899,342	\$836,536,416	\$325,938,120



CAMPECHE

H. AYUNTAMIENTO 2015 - 2018

**ESTADO DEL EJERCICIO DEL PRESUPUESTO
CLASIFICACION ADMINISTRATIVA
CUARTO TRIMESTRE**

Municipio de Campeche
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Diciembre de 2016

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1+2)	4	5	
Sin Ramo/Dependencia	\$983,603,686	\$361,977,747	\$1,345,581,433	\$1,325,789,183	\$1,259,247,477	\$19,792,250
1 SECRETARIA DEL AYUNTAMIENTO	\$6,196,603	\$9,516,167	\$15,712,770	\$15,712,770	\$14,610,179	\$0
2 TESORERIA	\$40,032,822	\$32,049,901	\$72,082,723	\$72,070,981	\$69,949,886	\$11,741
3 (03) CONTRALORIA	\$7,082,168	\$2,936,858	\$10,019,026	\$10,019,026	\$9,500,502	\$0
4 PLANEACION	\$8,693,236	\$2,913,845	\$11,607,081	\$11,607,081	\$10,694,550	\$0
5 CONSEJERIA JURIDICA	\$2,360,618	\$2,026,395	\$4,387,013	\$4,387,013	\$4,134,710	\$0
6 ADMINISTRACION Y CALIDAD	\$108,350,130	\$56,555,771	\$164,905,901	\$164,864,293	\$159,789,215	\$41,607
7 OBRAS PUBLICAS	\$329,366,899	-\$52,599,343	\$276,767,556	\$259,359,499	\$233,539,029	\$17,408,056
8 SERVICIOS PUBLICOS	\$219,739,792	\$119,976,849	\$339,716,641	\$339,716,640	\$324,148,817	\$0
9 DESARROLLO Y PLANEACION URBANA	\$7,278,552	\$6,612,082	\$13,890,634	\$13,890,634	\$13,426,996	\$0
10 CATASTRO	\$7,180,192	\$1,418,465	\$8,598,657	\$8,598,657	\$8,053,203	\$0
11 MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	\$3,639,276	\$6,159,182	\$9,798,458	\$9,798,458	\$9,366,986	\$0
12 DESARROLLO SOC.HUMANO Y ASUNT.INDIGENAS	\$18,344,686	\$24,604,980	\$42,949,666	\$42,939,666	\$41,279,377	\$10,000
13 DESARROLLO ECO.TURISMO Y COMPETITIVIDAD	\$9,334,032	\$6,879,754	\$16,213,786	\$16,213,781	\$15,689,270	\$5
14 ATENCION Y PARTICIPACION CIUDADANA	\$4,229,542	\$5,447,751	\$9,677,293	\$9,677,293	\$9,294,885	\$0
15 CULTURA	\$38,061,653	\$43,555,913	\$81,617,566	\$81,617,566	\$78,377,557	\$0
16 PROTECCION CIVIL	\$3,474,287	\$3,611,630	\$7,085,917	\$7,085,917	\$6,750,217	\$0
17 OFICINA DEL ALCALDE	\$5,311,013	\$37,938,715	\$43,249,728	\$43,163,104	\$40,301,489	\$86,624
18 SECRETARIA TECNICA	\$13,376,660	-\$8,727,118	\$4,649,542	\$4,649,542	\$4,489,102	\$0
19 ALFREDO V. BONFIL	\$1,644,807	\$450,400	\$2,095,207	\$1,958,140	\$1,958,140	\$137,067
20 HAMPOLOL	\$1,479,960	\$1,126,015	\$2,605,975	\$1,942,484	\$1,942,484	\$663,491
21 PICH	\$1,642,189	\$828,499	\$2,470,688	\$2,269,794	\$2,159,156	\$200,895
22 TIXMUCUY	\$1,437,167	\$1,321,310	\$2,758,477	\$2,377,283	\$1,966,167	\$381,194
23 BOLONCHEN CAHUICH	\$382,359	\$63,725	\$446,084	\$382,358	\$382,358	\$63,726
24 CASTAMAY	\$633,261	\$52,771	\$686,032	\$686,032	\$686,032	\$0
25 CHINA	\$1,191,675	\$99,304	\$1,290,979	\$1,290,979	\$1,290,979	\$0
26 CHEMBLAS	\$337,532	\$28,132	\$365,664	\$365,664	\$365,664	\$0
27 LERMA	\$1,395,140	\$116,264	\$1,511,404	\$1,395,142	\$1,395,142	\$116,262
28 POYAXUM	\$365,572	\$30,467	\$396,039	\$396,039	\$396,039	\$0
29 SAMULA	\$972,355	\$150,744	\$1,123,099	\$972,358	\$972,358	\$150,741
30 TIKINMUL	\$696,048	\$58,004	\$754,052	\$696,048	\$696,048	\$58,004

Municipio de Campeche
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Diciembre de 2016

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
31 ADOLFO RUIZ CORTINEZ	\$350,229	\$29,163	\$379,392	\$379,392	\$379,392	\$0
32 BETHANIA	\$364,645	\$30,387	\$395,032	\$395,032	\$395,032	\$0
33 CARLOS CANO CRUZ	\$210,048	\$42,959	\$253,007	\$253,007	\$253,007	\$0
34 CRUCERO OXA	\$243,677	\$35,826	\$279,503	\$259,196	\$259,196	\$20,306
35 HOBOMO	\$272,288	\$22,694	\$294,982	\$294,982	\$294,982	\$0
36 IMI	\$550,620	\$45,883	\$596,503	\$596,503	\$596,503	\$0
37 KIKAB	\$267,046	\$22,255	\$289,301	\$289,301	\$289,301	\$0
38 LA LIBERTAD	\$217,531	\$18,127	\$235,658	\$217,530	\$217,530	\$18,128
39 LOS LAURELES	\$624,674	\$52,052	\$676,726	\$676,726	\$676,726	\$0
40 MELCHOR OCAMPO	\$467,457	\$38,959	\$506,416	\$467,461	\$467,461	\$38,955
41 MUCUYCHAKAN	\$211,178	\$17,591	\$228,769	\$211,171	\$211,171	\$17,598
42 NILCHI	\$433,585	\$41,049	\$474,634	\$438,502	\$438,502	\$36,132
43 NOHACAL	\$386,557	\$32,215	\$418,772	\$386,559	\$386,559	\$32,213
44 NUEVO PENJAMO	\$202,784	\$16,893	\$219,677	\$202,779	\$202,779	\$16,898
45 NUEVO SAN ANTONIO EBULA	\$160,655	\$13,388	\$174,043	\$174,043	\$174,043	\$0
46 PUEBLO NUEVO	\$251,388	\$20,956	\$272,344	\$251,394	\$251,394	\$20,950
47 QUETZAL EDZNA	\$337,553	\$28,129	\$365,682	\$337,553	\$337,553	\$28,129
48 SAN AGUSTIN OLA	\$221,615	\$34,258	\$255,873	\$221,616	\$221,616	\$34,257
49 SAN ANTONIO BOBOLA	\$244,950	\$37,351	\$282,301	\$244,950	\$244,950	\$37,351
50 SAN ANTONIO CAYAL	\$277,660	\$23,139	\$300,799	\$300,799	\$300,799	\$0
51 SAN CAMILO	\$209,178	\$17,440	\$226,618	\$209,186	\$209,186	\$17,432
52 SAN FRANCISCO KOBEN	\$334,231	\$27,856	\$362,087	\$334,234	\$334,234	\$27,853
53 SAN LUCIANO	\$244,015	\$20,337	\$264,352	\$244,017	\$244,017	\$20,335
54 SAN MIGUEL ALLENDE	\$267,152	\$44,523	\$311,675	\$289,413	\$289,413	\$22,263
55 UAYAMON	\$308,496	\$51,411	\$359,907	\$308,492	\$308,492	\$51,415
56 UZAZIL EDZNA	\$214,414	\$17,864	\$232,278	\$232,278	\$232,278	\$0
57 CABILDO	\$16,487,413	\$5,328,727	\$21,816,140	\$21,816,140	\$20,694,112	\$0
58 CRONISTA	\$3,022,016	\$537,473	\$3,559,489	\$3,559,489	\$3,473,070	\$0
59 TRANSPORTE URBANO MUNICIPAL	\$9,540,779	\$4,016,679	\$13,557,458	\$13,557,458	\$13,321,883	\$0
60 DIF MUNICIPAL	\$23,859,691	\$11,663,545	\$35,523,236	\$35,500,633	\$33,038,855	\$22,603
61 SMAPAC	\$78,589,935	\$33,193,444	\$111,783,379	\$111,783,360	\$111,783,360	\$19
62 TRANSPARENCIA	\$0	\$1,251,745	\$1,251,745	\$1,251,745	\$1,113,547	\$0
Total del Gasto	\$983,603,686	\$361,977,747	\$1,345,581,433	\$1,325,789,183	\$1,259,247,477	\$19,792,250