

**Municipio de Campeche**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Administrativa**  
**Del 1 de Enero al 31 de Marzo de 2017**

Concepto	Egresos					Subejercicio 6 = ( 3 - 4 )
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = ( 1 + 2 )	4	5	
<b>Sin Ramo/Dependencia</b>	<b>\$1,074,588,516</b>	<b>\$78,020,278</b>	<b>\$1,152,608,794</b>	<b>\$328,275,761</b>	<b>\$315,201,973</b>	<b>\$824,333,033</b>
1 SECRETARIA DEL AYUNTAMIENTO	\$12,463,030	\$267,704	\$12,730,734	\$4,976,184	\$4,793,264	\$7,754,550
2 TESORERIA	\$62,723,628	\$15,765,832	\$78,489,460	\$27,405,624	\$26,858,800	\$51,083,836
3 CONTRALORIA	\$7,522,632	\$281,993	\$7,804,625	\$2,467,170	\$2,347,941	\$5,337,454
4 PLANEACION	\$9,026,492	\$481,874	\$9,508,366	\$3,342,583	\$3,215,213	\$6,165,783
5 CONSEJERIA JURIDICA	\$3,546,267	-\$155,882	\$3,390,385	\$1,223,430	\$1,173,679	\$2,166,955
6 ADMINISTRACION Y CALIDAD	\$126,203,783	-\$5,890,163	\$120,313,620	\$36,315,947	\$35,481,743	\$83,997,673
7 OBRAS PUBLICAS	\$203,291,429	\$19,731,454	\$223,022,883	\$48,143,955	\$47,348,624	\$174,878,929
8 SERVICIOS PUBLICOS	\$276,831,724	\$2,815,372	\$279,647,096	\$83,677,457	\$78,818,223	\$195,969,639
9 DESARROLLO Y PLANEACION URBANA	\$11,283,127	\$68,972	\$11,352,099	\$3,745,294	\$3,601,006	\$7,606,806
10 CATASTRO	\$6,877,454	\$378,364	\$7,255,818	\$2,255,827	\$2,188,964	\$4,999,992
11 MEDIO AMBIENTE Y DESARROLLO	\$7,845,082	\$572,866	\$8,417,948	\$2,994,592	\$2,917,050	\$5,423,357
12 DESARROLLO SOC.HUMANO Y	\$35,245,170	-\$673,035	\$34,572,135	\$9,155,382	\$8,911,363	\$25,416,753
13 DESARROLLO ECO.TURISMO Y	\$13,110,873	\$357,453	\$13,468,326	\$4,489,461	\$4,345,315	\$8,978,866
14 ATENCION Y PARTICIPACION CIUDADANA	\$7,844,094	\$484,508	\$8,328,602	\$2,612,062	\$2,535,570	\$5,716,540
15 CULTURA	\$68,561,839	\$17,993,478	\$86,555,317	\$40,471,141	\$40,091,378	\$46,084,176
16 PROTECCION CIVIL	\$5,803,078	\$61,504	\$5,864,582	\$1,786,408	\$1,670,935	\$4,078,174
17 OFICINA DEL ALCALDE	\$32,775,070	\$5,762,904	\$38,537,974	\$11,165,858	\$9,469,493	\$27,372,116
18 SECRETARIA TECNICA	\$3,760,667	\$263,200	\$4,023,867	\$1,208,799	\$1,169,584	\$2,815,068
19 ALFREDO V. BONFIL	\$1,681,347	\$93,000	\$1,774,347	\$504,202	\$504,202	\$1,270,145
20 HAMPOLOL	\$1,512,904	\$75,000	\$1,587,904	\$444,988	\$444,988	\$1,142,916
21 PICH	\$1,677,317	\$269,638	\$1,946,955	\$680,185	\$680,185	\$1,266,771
22 TIXMUCUY	\$1,468,332	\$486,116	\$1,954,448	\$845,408	\$845,408	\$1,109,039
23 BOLONCHEN CAHUICH	\$390,962	\$0	\$390,962	\$95,590	\$95,590	\$295,372
24 CASTAMAY	\$646,662	\$0	\$646,662	\$201,266	\$158,315	\$445,396
25 CHINA	\$1,219,110	\$0	\$1,219,110	\$297,918	\$297,918	\$921,192
26 CHEMBLAS	\$344,962	\$0	\$344,962	\$84,384	\$84,384	\$260,578
27 LERMA	\$1,425,388	\$0	\$1,425,388	\$348,785	\$348,785	\$1,076,603
28 POCYAXUM	\$373,726	\$0	\$373,726	\$91,394	\$91,394	\$282,333
29 SAMULA	\$994,105	\$0	\$994,105	\$243,089	\$243,089	\$751,016
30 TIKINMUL	\$711,055	\$0	\$711,055	\$174,012	\$174,012	\$537,043
31 ADOLFO RUIZ CORTINEZ	\$358,498	\$0	\$358,498	\$87,558	\$87,558	\$270,940
32 BETHANIA	\$372,797	\$0	\$372,797	\$91,161	\$91,161	\$281,636
33 CARLOS CANO CRUZ	\$214,673	\$0	\$214,673	\$52,512	\$52,512	\$162,161
34 CRUCERO OXA	\$249,177	\$0	\$249,177	\$60,918	\$60,918	\$188,259

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**Clasificación Administrativa**  
**Del 1 de Enero al 31 de Marzo de 2017**

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = ( 1 + 2 )	4	5	
35 HOBOMO	\$278,253	\$0	\$278,253	\$68,073	\$68,073	\$210,180
36 IMI	\$563,596	\$0	\$563,596	\$137,654	\$137,654	\$425,942
37 KIKAB	\$273,139	\$0	\$273,139	\$66,762	\$66,762	\$206,377
38 LA LIBERTAD	\$222,329	\$0	\$222,329	\$54,383	\$54,383	\$167,947
39 LOS LAURELES	\$635,891	\$0	\$635,891	\$156,167	\$156,167	\$479,724
40 MELCHOR OCAMPO	\$477,742	\$0	\$477,742	\$116,865	\$116,865	\$360,877
41 MUCUYCHAKAN	\$215,828	\$0	\$215,828	\$52,793	\$52,793	\$163,035
42 NILCHI	\$443,515	\$0	\$443,515	\$108,396	\$108,396	\$335,119
43 NOHACAL	\$395,281	\$0	\$395,281	\$96,640	\$96,640	\$298,641
44 NUEVO PENJAMO	\$207,221	\$0	\$207,221	\$50,695	\$50,695	\$156,526
45 NUEVO SAN ANTONIO EBULA	\$164,832	\$0	\$164,832	\$40,164	\$40,164	\$124,668
46 PUEBLO NUEVO	\$257,082	\$0	\$257,082	\$62,849	\$62,849	\$194,234
47 QUETZAL EDZNA	\$345,000	\$0	\$345,000	\$84,388	\$84,388	\$260,612
48 SAN AGUSTIN OLA	\$226,541	\$0	\$226,541	\$55,404	\$55,404	\$171,137
49 SAN ANTONIO BOBOLA	\$250,235	\$0	\$250,235	\$61,238	\$61,238	\$188,998
50 SAN ANTONIO CAYAL	\$284,022	\$0	\$284,022	\$69,415	\$69,415	\$214,607
51 SAN CAMILO	\$213,773	\$0	\$213,773	\$52,297	\$52,297	\$161,476
52 SAN FRANCISCO KOBEN	\$341,573	\$0	\$341,573	\$83,558	\$83,558	\$258,015
53 SAN LUCIANO	\$249,527	\$0	\$249,527	\$61,004	\$61,004	\$188,523
54 SAN MIGUEL ALLENDE	\$272,999	\$0	\$272,999	\$66,788	\$66,788	\$206,212
55 UAYAMON	\$315,176	\$0	\$315,176	\$77,123	\$77,123	\$238,053
56 UZAZIL EDZNA	\$219,145	\$0	\$219,145	\$53,603	\$53,603	\$165,543
57 CABILDO	\$18,160,545	\$3,111,117	\$21,271,662	\$6,147,286	\$5,917,919	\$15,124,376
58 CRONISTA	\$3,008,889	\$169,210	\$3,178,099	\$648,206	\$623,213	\$2,529,893
59 TRANSPORTE URBANO MUNICIPAL	\$11,176,567	\$1,866,714	\$13,043,281	\$4,303,926	\$4,232,212	\$8,739,355
60 DIF MUNICIPAL	\$27,403,144	\$2,840,931	\$30,244,075	\$10,744,856	\$10,577,728	\$19,499,219
61 SMAPAC	\$97,465,712	\$10,424,762	\$107,890,474	\$12,429,963	\$10,410,904	\$95,460,511
62 TRANSPARENCIA	\$2,164,505	\$115,390	\$2,279,895	\$584,723	\$565,175	\$1,695,172
<b>Total del Gasto</b>	<b>\$1,074,588,516</b>	<b>\$78,020,278</b>	<b>\$1,152,608,794</b>	<b>\$328,275,761</b>	<b>\$315,201,973</b>	<b>\$824,333,033</b>