



CAMPECHE

H. AYUNTAMIENTO 2015 - 2018

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO

CLASIFICACIÓN ADMINISTRATIVA

2º TRIMESTRE 2017

(ABRIL, MAYO Y JUNIO)

Municipio de Campeche
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Junio de 2017

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	\$1,074,588,516	\$119,073,664	\$1,193,662,180	\$674,714,985	\$644,818,974	\$518,947,195
1 SECRETARIA DEL AYUNTAMIENTO	\$12,463,030	\$11,775,500	\$24,238,530	\$19,435,492	\$19,024,735	\$4,803,038
2 TESORERIA	\$62,723,628	\$35,730,213	\$98,453,841	\$55,413,687	\$54,588,069	\$43,040,154
3 (03) CONTRALORIA	\$7,522,632	\$1,038,164	\$8,560,796	\$4,884,432	\$4,604,360	\$3,676,364
4 PLANEACION	\$9,026,492	\$1,419,908	\$10,446,400	\$6,192,239	\$5,879,787	\$4,254,160
5 CONSEJERIA JURIDICA	\$3,546,267	\$377,736	\$3,924,003	\$2,444,546	\$2,308,994	\$1,479,457
6 ADMINISTRACION Y CALIDAD	\$126,203,783	18,247,083	\$107,956,700	\$75,274,809	\$71,860,466	\$32,681,891
7 OBRAS PUBLICAS	\$203,291,429	\$7,171,748	\$210,463,177	\$88,212,150	\$85,645,773	\$122,251,027
8 SERVICIOS PUBLICOS	\$276,831,724	\$12,551,227	\$289,382,951	\$181,508,705	\$165,180,342	\$107,874,246
9 DESARROLLO Y PLANEACION URBANA	\$11,283,127	\$974,896	\$12,258,023	\$7,239,681	\$6,934,387	\$5,018,342
10 CATASTRO	\$6,877,454	\$941,751	\$7,819,205	\$4,478,795	\$4,276,612	\$3,340,410
11 MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	\$7,845,082	\$1,618,157	\$9,463,239	\$5,840,362	\$5,619,490	\$3,622,877
12 DESARROLLO SOC.HUMANO Y ASUNT.INDIGENAS	\$35,245,170	\$4,555,967	\$39,801,137	\$21,448,495	\$20,585,337	\$18,352,643
13 DESARROLLO ECO.TURISMO Y COMPETITIVIDAD	\$13,110,873	\$1,510,766	\$14,621,639	\$8,555,990	\$8,252,688	\$6,065,648
14 ATENCION Y PARTICIPACION CIUDADANA	\$7,844,094	\$1,505,882	\$9,349,976	\$5,044,610	\$4,862,916	\$4,305,366
15 CULTURA	\$68,561,839	\$11,973,809	\$80,535,648	\$50,865,537	\$49,919,901	\$29,670,110
16 PROTECCION CIVIL	\$5,803,078	\$491,174	\$6,294,252	\$3,557,027	\$3,323,909	\$2,737,225
17 OFICINA DEL ALCALDE	\$32,775,070	\$8,903,887	\$41,678,957	\$19,081,972	\$18,316,363	\$22,596,985
18 SECRETARIA TECNICA	\$3,760,667	\$724,808	\$4,485,475	\$2,340,966	\$2,242,266	\$2,144,510
19 ALFREDO V. BONFIL	\$1,681,347	\$124,000	\$1,805,347	\$949,449	\$949,449	\$855,898
20 HAMPOLOL	\$1,512,904	\$100,000	\$1,612,904	\$856,449	\$856,449	\$756,456
21 PICH	\$1,677,317	\$322,638	\$1,999,955	\$1,161,295	\$1,161,295	\$838,660
22 TIXMUCUY	\$1,468,332	\$511,116	\$1,979,448	\$1,245,284	\$1,245,284	\$734,164
23 BOLONCHEN CAHUICH	\$390,962	\$0	\$390,962	\$195,482	\$195,482	\$195,480
24 CASTAMAY	\$646,662	\$0	\$646,662	\$323,331	\$323,331	\$323,331
25 CHINA	\$1,219,110	\$0	\$1,219,110	\$609,554	\$609,554	\$609,556
26 CHEMBLAS	\$344,962	\$0	\$344,962	\$172,483	\$172,483	\$172,479
27 LERMA	\$1,425,388	\$0	\$1,425,388	\$712,695	\$712,695	\$712,693
28 POCYAXUM	\$373,726	\$0	\$373,726	\$186,864	\$186,864	\$186,862
29 SAMULA	\$994,105	\$0	\$994,105	\$497,054	\$497,054	\$497,051
30 TIKINMUL	\$711,055	\$0	\$711,055	\$355,527	\$355,527	\$355,528
31 ADOLFO RUIZ CORTINEZ	\$358,498	\$0	\$358,498	\$179,251	\$179,251	\$179,247
32 BETHANIA	\$372,797	\$0	\$372,797	\$186,398	\$186,398	\$186,399
33 CARLOS CANO CRUZ	\$214,673	\$0	\$214,673	\$107,337	\$107,337	\$107,336
34 CRUCERO OXA	\$249,177	\$0	\$249,177	\$124,586	\$124,586	\$124,591
35 HOBOMO	\$278,253	\$0	\$278,253	\$139,128	\$139,128	\$139,125
36 IMI	\$563,596	\$0	\$563,596	\$281,797	\$281,797	\$281,799
37 KIKAB	\$273,139	\$0	\$273,139	\$136,570	\$136,570	\$136,569
38 LA LIBERTAD	\$222,329	\$0	\$222,329	\$111,164	\$111,164	\$111,165
39 LOS LAURELES	\$635,891	\$0	\$635,891	\$317,943	\$317,943	\$317,948
40 MELCHOR OCAMPO	\$477,742	\$0	\$477,742	\$238,873	\$238,873	\$238,869
41 MUCUYCHAKAN	\$215,828	\$0	\$215,828	\$107,910	\$107,910	\$107,918
42 NILCHI	\$443,515	\$0	\$443,515	\$221,757	\$221,757	\$221,758
43 NOHACAL	\$395,281	\$0	\$395,281	\$197,642	\$197,642	\$197,640
44 NUEVO PENJAMO	\$207,221	\$0	\$207,221	\$103,608	\$103,608	\$103,613
45 NUEVO SAN ANTONIO EBULA	\$164,832	\$0	\$164,832	\$82,416	\$82,416	\$82,416
46 PUEBLO NUEVO	\$257,082	\$0	\$257,082	\$128,544	\$128,544	\$128,538
47 QUETZAL EDZNA	\$345,000	\$0	\$345,000	\$172,500	\$172,500	\$172,500
48 SAN AGUSTIN OLA	\$226,541	\$0	\$226,541	\$113,271	\$113,271	\$113,270
49 SAN ANTONIO BOBOLA	\$250,235	\$0	\$250,235	\$125,118	\$125,118	\$125,117
50 SAN ANTONIO CAYAL	\$284,022	\$0	\$284,022	\$142,012	\$142,012	\$142,010
51 SAN CAMILO	\$213,773	\$0	\$213,773	\$106,891	\$106,891	\$106,882
52 SAN FRANCISCO KOBEN	\$341,573	\$0	\$341,573	\$170,788	\$170,788	\$170,785

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 Del 1 de Enero al 30 de Junio de 2017

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
53 SAN LUCIANO	\$249,527	\$0	\$249,527	\$124,764	\$124,764	\$124,763
54 SAN MIGUEL ALLENDE	\$272,999	\$0	\$272,999	\$136,499	\$136,499	\$136,501
55 UAYAMON	\$315,176	\$0	\$315,176	\$157,586	\$157,586	\$157,590
56 UZAZIL EDZNA	\$219,145	\$0	\$219,145	\$109,571	\$109,571	\$109,575
57 CABILDO	\$18,160,545	\$6,482,385	\$24,642,930	\$11,350,785	\$10,874,905	\$13,292,145
58 CRONISTA	\$3,008,889	\$288,377	\$3,297,266	\$1,352,411	\$1,293,407	\$1,944,856
59 TRANSPORTE URBANO MUNICIPAL	\$11,176,567	\$5,125,388	\$16,301,955	\$9,555,054	\$9,377,855	\$6,746,901
60 DIF MUNICIPAL	\$27,403,144	\$4,594,414	\$31,997,558	\$19,375,470	\$18,963,214	\$12,622,088
61 SMAPAC	\$97,465,712	\$16,484,201	\$113,949,913	\$58,849,772	\$58,534,415	\$55,100,142
62 TRANSPARENCIA	\$2,164,505	\$22,636	\$2,187,141	\$1,122,611	\$1,059,395	\$1,064,531
Total del Gasto	\$1,074,588,516	\$119,073,664	\$1,193,662,180	\$674,714,985	\$644,818,974	\$518,947,195