



CAMPECHE

H. AYUNTAMIENTO 2015 - 2018

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO

CLASIFICACIÓN ADMINISTRATIVA

3er TRIMESTRE 2017

(JULIO, AGOSTO Y SEPTIEMBRE)

Municipio de Campeche
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Septiembre 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	\$150,203,657	\$1,224,792,173	\$987,668,887	\$944,780,202	\$237,123,286
1 SECRETARIA DEL AYUNTAMIENTO	\$12,463,030	\$16,275,441	\$28,738,471	\$27,782,290	\$27,269,644	\$956,181
2 TESORERIA	\$62,723,628	\$52,579,236	\$115,302,864	\$80,761,105	\$75,327,528	\$34,541,759
3 (03) CONTRALORIA	\$7,522,632	\$298,322	\$7,820,954	\$7,207,142	\$6,838,779	\$613,812
4 PLANEACION	\$9,026,492	\$1,966,376	\$10,992,868	\$8,957,104	\$8,544,254	\$2,035,764
5 CONSEJERIA JURIDICA	\$3,546,267	\$1,474,417	\$5,020,684	\$4,432,296	\$4,246,434	\$588,388
6 ADMINISTRACION Y CALIDAD	\$126,203,783	-\$934,434	\$125,269,349	\$111,072,626	\$108,153,421	\$14,196,723
7 OBRAS PUBLICAS	\$203,291,429	-\$3,084,241	\$200,207,188	\$120,832,334	\$116,970,676	\$79,374,854
8 SERVICIOS PUBLICOS	\$276,831,724	\$17,317,638	\$294,149,362	\$275,701,496	\$255,107,910	\$18,447,866
9 DESARROLLO Y PLANEACION URBANA	\$11,283,127	\$397,714	\$11,680,841	\$10,586,805	\$10,145,606	\$1,094,037
10 CATASTRO	\$6,877,454	\$1,595,637	\$8,473,091	\$6,531,332	\$6,226,488	\$1,941,759
11 MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	\$7,845,082	\$1,374,264	\$9,219,346	\$8,478,936	\$8,153,024	\$740,410
12 DESARROLLO SOC.HUMANO Y ASUNT.INDIGENAS	\$35,245,170	\$54,990	\$35,300,160	\$29,505,091	\$28,761,459	\$5,795,068
13 DESARROLLO ECO.TURISMO Y COMPETITIVIDAD	\$13,110,873	\$2,102,765	\$15,213,638	\$12,258,063	\$11,854,403	\$2,955,575
14 ATENCION Y PARTICIPACION CIUDADANA	\$7,844,094	\$1,775,276	\$9,619,370	\$7,466,412	\$7,198,340	\$2,152,958
15 CULTURA	\$68,561,839	\$15,557,272	\$84,119,111	\$67,431,881	\$65,415,407	\$16,687,230
16 PROTECCION CIVIL	\$5,803,078	\$285,183	\$6,088,261	\$5,397,956	\$5,013,982	\$690,306
17 OFICINA DEL ALCALDE	\$32,775,070	\$12,319,098	\$45,094,168	\$31,494,893	\$29,706,467	\$13,599,274
18 SECRETARIA TECNICA	\$3,760,667	\$1,028,082	\$4,788,749	\$3,389,123	\$3,233,997	\$1,399,627
19 ALFREDO V. BONFIL	\$1,681,347	\$124,000	\$1,805,347	\$1,385,011	\$1,385,011	\$420,336
20 HAMPOLOL	\$1,512,904	\$100,000	\$1,612,904	\$1,234,673	\$1,234,673	\$378,231
21 PICH	\$1,677,317	\$322,638	\$1,999,955	\$1,580,624	\$1,580,624	\$419,331
22 TIXMUCUY	\$1,468,332	\$511,116	\$1,979,448	\$1,612,368	\$1,612,368	\$367,080
23 BOLONCHEN CAHUICH	\$390,962	\$0	\$390,962	\$293,222	\$293,222	\$97,740
24 CASTAMAY	\$646,662	\$0	\$646,662	\$484,996	\$484,996	\$161,666
25 CHINA	\$1,219,110	\$0	\$1,219,110	\$914,331	\$914,331	\$304,779
26 CHEMBLAS	\$344,962	\$0	\$344,962	\$258,725	\$258,725	\$86,237
27 LERMA	\$1,425,388	\$0	\$1,425,388	\$1,069,043	\$1,069,043	\$356,346
28 POCYAXUM	\$373,726	\$0	\$373,726	\$280,296	\$280,296	\$93,430
29 SAMULA	\$994,105	\$0	\$994,105	\$745,581	\$745,581	\$248,524
30 TIKINMUL	\$711,055	\$0	\$711,055	\$533,291	\$533,291	\$177,764
31 ADOLFO RUIZ CORTINEZ	\$358,498	\$0	\$358,498	\$268,876	\$268,876	\$89,622
32 BETHANIA	\$372,797	\$0	\$372,797	\$279,598	\$279,598	\$93,199
33 CARLOS CANO CRUZ	\$214,673	\$0	\$214,673	\$161,005	\$161,005	\$53,668
34 CRUCERO OXA	\$249,177	\$0	\$249,177	\$186,880	\$186,880	\$62,297
35 HOBOMO	\$278,253	\$0	\$278,253	\$208,692	\$208,692	\$69,561
36 IMI	\$563,596	\$0	\$563,596	\$422,695	\$422,695	\$140,901
37 KIKAB	\$273,139	\$0	\$273,139	\$204,855	\$204,855	\$68,284
38 LA LIBERTAD	\$222,329	\$0	\$222,329	\$166,746	\$166,746	\$55,583
39 LOS LAURELES	\$635,891	\$0	\$635,891	\$476,915	\$476,915	\$158,976
40 MELCHOR OCAMPO	\$477,742	\$0	\$477,742	\$358,309	\$358,309	\$119,433
41 MUCUYCHAKAN	\$215,828	\$0	\$215,828	\$161,866	\$161,866	\$53,962
42 NILCHI	\$443,515	\$0	\$443,515	\$332,636	\$332,636	\$110,880
43 NOHACAL	\$395,281	\$0	\$395,281	\$296,462	\$296,462	\$98,819
44 NUEVO PENJAMO	\$207,221	\$0	\$207,221	\$155,412	\$155,412	\$51,809
45 NUEVO SAN ANTONIO EBULA	\$164,832	\$0	\$164,832	\$123,624	\$123,624	\$41,208
46 PUEBLO NUEVO	\$257,082	\$0	\$257,082	\$192,816	\$192,816	\$64,266
47 QUETZAL EDZNA	\$345,000	\$0	\$345,000	\$258,750	\$258,750	\$86,250
48 SAN AGUSTIN OLA	\$226,541	\$0	\$226,541	\$169,907	\$169,907	\$56,635
49 SAN ANTONIO BOBOLA	\$250,235	\$0	\$250,235	\$187,676	\$187,676	\$62,559
50 SAN ANTONIO CAYAL	\$284,022	\$0	\$284,022	\$213,017	\$213,017	\$71,005
51 SAN CAMILO	\$213,773	\$0	\$213,773	\$160,336	\$160,336	\$53,437
52 SAN FRANCISCO KOBEN	\$341,573	\$0	\$341,573	\$250,205	\$250,205	\$91,368

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	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
53 SAN LUCIANO	\$249,527	\$0	\$249,527	\$187,147	\$187,147	\$62,380
54 SAN MIGUEL ALLENDE	\$272,999	\$0	\$272,999	\$204,748	\$204,748	\$68,251
55 UAYAMON	\$315,176	\$0	\$315,176	\$236,379	\$236,379	\$78,797
56 UZAZIL EDZNA	\$219,145	\$0	\$219,145	\$164,356	\$164,356	\$54,789
57 CABILDO	\$18,160,545	-\$749,770	\$17,410,775	\$16,456,116	\$15,754,717	\$954,659
58 CRONISTA	\$3,008,889	\$280,140	\$3,289,029	\$1,976,217	\$1,867,073	\$1,312,811
59 TRANSPORTE URBANO MUNICIPAL	\$11,176,567	\$9,590,788	\$20,767,355	\$16,918,781	\$16,621,795	\$3,848,574
60 DIF MUNICIPAL	\$27,403,144	-\$1,585,103	\$25,818,041	\$24,244,417	\$23,672,153	\$1,573,623
61 SMAPAC	\$97,465,712	\$19,392,998	\$116,858,710	\$90,711,253	\$90,711,253	\$26,147,457
62 TRANSPARENCIA	\$2,164,505	-\$166,186	\$1,998,319	\$1,653,150	\$1,563,328	\$345,168
Total del Gasto	\$1,074,588,516	\$150,203,657	\$1,224,792,173	\$987,668,887	\$944,780,202	\$237,123,286