

CUARTO TRIMESTRE 2017
Municipio de Campeche
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Diciembre 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	\$371,093,821	\$1,445,682,337	\$1,436,567,069	\$1,405,716,558	\$9,115,268
1 SECRETARIA DEL AYUNTAMIENTO	\$12,463,030	\$21,995,462	\$34,458,492	\$34,164,571	\$33,148,143	\$293,921
2 TESORERIA	\$62,723,628	\$45,946,491	\$108,670,119	\$108,670,119	\$107,510,882	\$0
3 CONTRALORIA	\$7,522,632	\$3,389,013	\$10,911,645	\$10,911,645	\$10,679,789	\$0
4 PLANEACION	\$9,026,492	\$3,965,620	\$12,992,112	\$12,992,112	\$12,810,283	\$0
5 CONSEJERIA JURIDICA	\$3,546,267	\$2,555,384	\$6,101,651	\$6,101,651	\$5,879,295	\$0
6 ADMINISTRACION Y CALIDAD	\$126,203,783	\$45,551,047	\$171,754,830	\$171,754,830	\$169,860,312	\$0
7 OBRAS PUBLICAS	\$203,291,429	\$34,788,616	\$238,080,045	\$229,256,828	\$213,887,801	\$8,823,218
8 SERVICIOS PUBLICOS	\$276,831,724	\$105,038,200	\$381,869,924	\$381,869,924	\$379,305,119	\$0
9 DESARROLLO Y PLANEACION URBANA	\$11,283,127	\$3,068,910	\$14,352,037	\$14,352,037	\$14,275,179	\$0
10 CATASTRO	\$6,877,454	\$3,128,870	\$10,006,324	\$10,006,324	\$10,003,900	\$0
11 MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	\$7,845,082	\$3,908,776	\$11,753,858	\$11,753,858	\$11,539,955	\$0
12 DESARROLLO SOC.HUMANO Y ASUNT.INDIGENAS	\$35,245,170	\$6,910,791	\$42,155,961	\$42,157,832	\$40,925,358	-\$1,870
13 DESARROLLO ECO.TURISMO Y COMPETITIVIDAD	\$13,110,873	\$4,107,669	\$17,218,542	\$17,218,542	\$17,062,718	\$0
14 ATENCION Y PARTICIPACION CIUDADANA	\$7,844,094	\$2,941,345	\$10,785,439	\$10,785,439	\$10,734,635	\$0
15 CULTURA	\$68,561,839	\$12,495,577	\$81,057,416	\$81,057,416	\$79,538,611	\$0
16 PROTECCION CIVIL	\$5,803,078	\$2,177,451	\$7,980,529	\$7,980,529	\$7,736,636	\$0
17 OFICINA DEL ALCALDE	\$32,775,070	\$8,862,649	\$41,637,719	\$41,637,719	\$39,781,687	\$0
18 SECRETARIA TECNICA	\$3,760,667	\$1,020,876	\$4,781,543	\$4,781,543	\$4,728,682	\$0
19 ALFREDO V. BONFIL	\$1,681,347	\$124,000	\$1,805,347	\$1,805,347	\$1,805,347	\$0
20 HAMPOLOL	\$1,512,904	\$100,000	\$1,612,904	\$1,612,904	\$1,612,904	\$0
21 PICH	\$1,677,317	\$322,638	\$1,999,955	\$1,999,955	\$1,999,955	\$0
22 TIXMUCUY	\$1,468,332	\$511,116	\$1,979,448	\$1,979,448	\$1,979,448	\$0
23 BOLONCHEN CAHUICH	\$390,962	\$0	\$390,962	\$390,962	\$390,962	\$0
24 CASTAMAY	\$646,662	\$0	\$646,662	\$646,662	\$646,662	\$0
25 CHINA	\$1,219,110	\$0	\$1,219,110	\$1,219,110	\$1,219,110	\$0
26 CHEMBLAS	\$344,962	\$0	\$344,962	\$344,962	\$344,962	\$0
27 LERMA	\$1,425,388	\$0	\$1,425,388	\$1,425,388	\$1,425,388	\$0
28 POCYAXUM	\$373,726	\$0	\$373,726	\$373,726	\$373,726	\$0
29 SAMULA	\$994,105	\$0	\$994,105	\$994,105	\$994,105	\$0
30 TIKINMUL	\$711,055	\$0	\$711,055	\$711,055	\$711,055	\$0
31 ADOLFO RUIZ CORTINEZ	\$358,498	\$0	\$358,498	\$358,498	\$358,498	\$0
32 BETHANIA	\$372,797	\$0	\$372,797	\$372,797	\$372,797	\$0
33 CARLOS CANO CRUZ	\$214,673	\$0	\$214,673	\$214,673	\$214,673	\$0
34 CRUCERO OXA	\$249,177	\$0	\$249,177	\$249,177	\$249,177	\$0
35 HOBOMO	\$278,253	\$0	\$278,253	\$278,253	\$278,253	\$0
36 IMI	\$563,596	\$0	\$563,596	\$563,596	\$563,596	\$0
37 KIKAB	\$273,139	\$0	\$273,139	\$273,139	\$273,139	\$0
38 LA LIBERTAD	\$222,329	\$0	\$222,329	\$222,329	\$222,329	\$0
39 LOS LAURELES	\$635,891	\$0	\$635,891	\$635,891	\$635,891	\$0
40 MELCHOR OCAMPO	\$477,742	\$0	\$477,742	\$477,742	\$477,742	\$0
41 MUCUYCHAKAN	\$215,828	\$0	\$215,828	\$215,828	\$215,828	\$0
42 NILCHI	\$443,515	\$0	\$443,515	\$443,515	\$443,515	\$0
43 NOHACAL	\$395,281	\$0	\$395,281	\$395,281	\$395,281	\$0
44 NUEVO PENJAMO	\$207,221	\$0	\$207,221	\$207,221	\$207,221	\$0
45 NUEVO SAN ANTONIO EBULA	\$164,832	\$0	\$164,832	\$164,832	\$164,832	\$0
46 PUEBLO NUEVO	\$257,082	\$0	\$257,082	\$257,082	\$257,082	\$0
47 QUETZAL EDZNA	\$345,000	\$0	\$345,000	\$345,000	\$345,000	\$0
48 SAN AGUSTIN OLA	\$226,541	\$0	\$226,541	\$226,541	\$226,541	\$0
49 SAN ANTONIO BOBOLA	\$250,235	\$0	\$250,235	\$250,235	\$250,235	\$0
50 SAN ANTONIO CAYAL	\$284,022	\$0	\$284,022	\$284,022	\$284,022	\$0
51 SAN CAMILO	\$213,773	\$0	\$213,773	\$213,773	\$213,773	\$0

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	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
52 SAN FRANCISCO KOBEN	\$341,573	\$0	\$341,573	\$341,573	\$341,573	\$0
53 SAN LUCIANO	\$249,527	\$1	\$249,528	\$249,528	\$249,528	\$0
54 SAN MIGUEL ALLENDE	\$272,999	\$0	\$272,999	\$272,999	\$272,999	\$0
55 UAYAMON	\$315,176	\$0	\$315,176	\$315,176	\$315,176	\$0
56 UZAZIL EDZNA	\$219,145	\$0	\$219,145	\$219,145	\$219,145	\$0
57 CABILDO	\$18,160,545	\$4,743,321	\$22,903,866	\$22,903,866	\$22,054,944	\$0
58 CRONISTA	\$3,008,889	-\$145,580	\$2,863,309	\$2,863,309	\$2,845,943	\$0
59 TRANSPORTE URBANO MUNICIPAL	\$11,176,567	\$10,817,490	\$21,994,057	\$21,994,057	\$21,976,699	\$0
60 DIF MUNICIPAL	\$27,403,144	-\$25,629	\$27,377,515	\$27,377,515	\$27,377,515	\$0
61 SMAPAC	\$97,465,712	\$42,339,610	\$139,805,322	\$139,805,322	\$137,906,903	\$0
62 TRANSPARENCIA	\$2,164,505	\$454,105	\$2,618,610	\$2,618,610	\$2,594,101	\$0
Total del Gasto	\$1,074,588,516	\$371,093,821	\$1,445,682,337	\$1,436,567,069	\$1,405,716,558	\$9,115,268