

Cuarto Trimestre 2017
Municipio de Carmen (a)
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de Enero al 31 de Diciembre de 2017 (b)
(PESOS)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)	831,526,300	290,533,311	1,122,059,611	1,011,793,976	909,593,219	110,265,635
PRESIDENCIA	11,899,014	15,501,017	27,400,031	22,022,762	15,441,483	5,377,269
CUERPO EDIFICIO	34,286,830	-76,788	34,210,042	33,765,204	32,184,381	444,838
SECRETARÍA DEL H. AYUNTAMIENTO	88,736,280	-24,678,486	64,057,794	62,168,187	55,927,458	1,889,607
EDUCACION Y CULTURA	73,164,289	-17,845,103	55,319,186	54,525,843	48,862,979	793,343
TESORERIA	59,298,011	9,957,200	69,255,211	62,114,696	49,360,212	7,140,515
UNIDAD ADMINISTRATIVA	63,363,683	166,761,155	230,124,838	214,752,221	192,635,700	15,372,617
OBRAS PUBLICAS	113,388,321	96,087,022	209,475,342	151,006,795	141,523,639	58,468,547
SERVICIOS PUBLICOS	128,817,468	21,754,647	150,572,115	148,490,538	138,756,921	2,081,577
SERVICIOS BASICOS	30,353,558	5,314,233	35,667,791	32,906,387	26,868,312	2,761,404
SEGURIDAD PUBLICA, VIALIDAD Y TRANSITO	9,054,226	22,406,051	31,460,277	29,751,603	20,653,173	1,708,673
JUBILADOS Y PENSIONADOS	4,123,403	3,262,447	7,385,850	6,146,018	6,017,882	1,239,833
DESARROLLO SOCIAL Y ECONOMICO	25,341,652	-150,291	25,191,361	24,843,984	21,489,386	347,377
DESARROLLO URBANO	15,532,946	950,371	16,483,317	15,696,412	13,527,251	786,906
COMUNICACIÓN SOCIAL	16,493,582	-3,826,207	12,667,375	11,350,304	7,335,402	1,317,071
MEDIO AMBIENTE Y APROVECHAMIENTO SUSTENTABLE	5,045,872	1,575,165	6,621,037	6,399,806	4,966,275	221,231
PROTECCION CIVIL	6,832,784	932,688	7,765,472	5,621,100	4,125,546	2,144,372
UNIDAD MUNICIPAL DE ACCESO A LA INFORMACIÓN (UMAIP)	706,871	1,566	708,437	5,726	5,725	702,711
CONTRALORIA	0	0	0	0	0	0
H. JUNTA MUNICIPAL DE ATASTA	12,309,400	88,268	12,397,669	12,397,669	12,397,669	0
H. JUNTA MUNICIPAL DE SABANCUY	18,911,101	-69,643	18,841,457	18,841,457	18,841,457	0
H. JUNTA MUNICIPAL DE MAMANTEL	7,984,502	-1,061,977	6,922,525	6,914,367	6,914,367	8,158
AGUACATAL	820,033	151,898	971,931	971,931	971,931	0
CONQUISTA CAMPESINA	820,033	445,669	1,265,702	1,265,702	1,265,702	0
CHICUBUL	506,917	50,821	557,739	557,739	557,739	0
CHICUBUL	506,917	203,828	710,746	710,746	710,746	0
ISLA AGUADA	5,471,936	2,720,358	8,192,294	8,192,294	8,151,725	0
SAN ANTONIO CARDENAS	820,033	47,454	867,487	867,487	867,487	0
NUEVO PROGRESO	820,033	53,934	873,967	873,967	873,967	0
18 DE MARZO	506,917	3,864	510,781	510,781	510,781	0
LA CRISTALINA	132,751	2,926	135,677	135,677	135,677	0
OJO DE AGUA	85,891	36,677	122,568	122,568	122,568	0
ABELARDO L. RODRIGUEZ	153,913	4,077	157,990	157,990	157,990	0
AGUACATAL 2	61,841	13,940	75,781	75,781	75,781	0
RIO BAJO CANDELARIA	65,946	4,097	70,043	70,043	70,043	0
BELISARIO DOMINGUEZ	61,841	43,860	105,701	105,701	105,701	0
BELLA PALIZADA	61,841	7,460	69,301	69,301	69,301	0
CALAX	85,890	3,016	88,906	88,906	88,906	0
CARLOS V	61,841	5,714	67,555	67,555	67,555	0
CENTAURO DEL NORTE	61,841	7,460	69,301	69,301	69,301	0
ADOLFO LOPEZ MATEOS	85,890	4,780	90,670	90,670	90,670	0
EL ENCANTO	61,841	47,760	109,601	109,601	109,601	0
EL ENCANTO	65,946	4,097	70,043	70,043	70,043	0
EL QUEBRACHE	85,890	5,620	91,510	91,510	91,510	0
EL SACRIFICIO	61,841	8,244	70,085	70,085	70,085	0
EL TRIUNFO	61,841	7,460	69,301	69,301	69,301	0
EL ZAPOTE	61,841	47,760	109,601	109,601	109,601	0
FERNANDO FLOGIO MIRAMONTES	61,841	8,003	69,844	69,844	69,844	0
FELIPE ANGELES	108,839	3,668	112,506	112,506	112,506	0
FLORIDA II	61,841	7,460	69,301	69,301	69,301	0
GENERALISIMO MORELOS	61,841	6,917	68,759	68,759	68,759	0
IGNACIO GUTIERREZ	120,108	3,172	123,280	123,280	123,280	0
IGNACIO ZARAGOZA	108,839	3,002	111,840	111,840	111,840	0
INDEPENDENCIA	85,890	11,997	97,887	97,887	97,887	0
JOSE MARIA PINO SUAREZ	85,890	3,016	88,906	88,906	88,906	0
JUAN DE LA CABADA	61,841	12,756	74,597	74,597	74,597	0
JUSTO SIERRA MENDEZ	61,841	15,460	77,301	77,301	77,301	0
KM-59	61,841	7,460	69,301	69,301	69,301	0
MAMANTEL PUEBLO	61,841	5,696	67,537	67,537	67,537	0
MURALLAS DE CAMPECHE	85,890	3,016	88,906	88,906	88,906	0
MURALLAS DE CAMPECHE	61,841	7,460	69,301	69,301	69,301	0
NICOLAS BRAVO	85,890	3,016	88,906	88,906	88,906	0

NUEVA CHONTALPA	108,839	3,296	112,135	112,135	112,135	0
NUEVA ESPERANZA	65,946	4,097	70,043	70,043	70,043	0
NUEVO CAMPECHITO	250,325	224	250,550	250,550	250,550	0
NUEVO PITAL	108,839	5,452	114,290	114,290	114,290	0
OXCABAL	108,839	1,238	110,076	110,076	110,076	0
PITAL VIEJO	61,841	26,960	88,801	88,801	88,801	0
PLAN DE AYALA	120,108	11,753	131,861	131,861	131,861	0
PUERTO RICO	181,416	4,300	185,716	185,716	185,716	0
RIVERA DE SAN FRANCISCO	149,142	41,264	190,406	190,406	190,406	0
ENRIQUE RODRIGUEZ CANO	85,890	3,016	88,906	88,906	88,906	0
SAN ISIDRO	85,890	4,780	90,670	90,670	90,670	0
SANTA RITA	61,841	55,532	117,373	117,373	117,373	0
EMILIANO ZAPATA	181,416	1,357	182,773	182,773	182,773	0
TRES VALLES	61,841	7,460	69,301	69,301	69,301	0
VALLE DE SOLIDARIDAD	61,841	7,460	69,301	69,301	69,301	0
VENUSTIANO CARRANZA	61,841	7,460	69,301	69,301	69,301	0
VISTA ALEGRE	61,841	7,460	69,301	69,301	69,301	0
DIF	50,500,000	-1,279,734	49,220,266	49,220,266	48,945,739	0
IMUFI	8,297,230	-7,885,989	411,241	411,241	411,241	0
IMUVI	8,000,000	350,000	8,350,000	4,625,087	4,625,087	3,724,913
IMPLAN	5,500,000	354,382	5,854,382	2,119,710	2,119,710	3,734,673
IMM	4,000,000	-66,667	3,933,333	3,933,333	3,933,333	0
INDEJUCAR	15,000,000	-2,050,000	12,950,000	12,950,000	12,950,000	0
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	346,588,799	193,790,491	540,379,290	476,056,101	440,761,108	64,323,190
PRESIDENCIA	0	1,429,307	1,429,307	414,730	414,730	1,014,578
CUERPO EDIFICIO	0	318,111	318,111	318,111	318,111	0
SECRETARÍA DEL H. AYUNTAMIENTO	2,407,347	-573,105	1,834,242	1,638,783	1,638,783	195,459
EDUCACION Y CULTURA	121,303	12,458,014	12,579,317	6,386,403	6,378,832	6,192,914
TESORERIA	27,375,663	10,897,642	38,273,305	17,344,347	17,236,525	20,928,958
UNIDAD ADMINISTRATIVA	29,928,487	14,204,223	44,132,710	43,801,567	43,801,567	331,142
OBRAS PUBLICAS	63,183,297	197,700,355	260,883,652	250,628,843	225,840,876	10,254,809
SERVICIOS PUBLICOS	63,679,127	2,700,251	66,379,378	66,361,916	61,139,953	17,462
SERVICIOS BASICOS	4,400,149	-1,552,281	2,847,868	2,847,868	2,657,560	0
SEGURIDAD PUBLICA, VIALIDAD Y TRANSITO	63,053,110	9,812,083	72,865,193	52,692,016	50,688,226	20,173,178
JUBILADOS Y PENSIONADOS	0	0	0	0	0	0
DESARROLLO SOCIAL Y ECONOMICO	104,142	4,019,218	4,123,360	3,244,753	3,029,070	878,607
DESARROLLO URBANO	16,025	-7,663	8,362	8,362	8,362	0
COMUNICACIÓN SOCIAL	0	102,408	102,408	102,408	102,408	0
MEDIO AMBIENTE Y APROVECHAMIENTO	19,410	62,142	81,552	73,188	73,188	8,364
SUSTENTABLE	0	1,310,643	1,310,643	1,310,643	1,310,643	0
PROTECCION CIVIL	0	1,310,643	1,310,643	1,310,643	1,310,643	0
UNIDAD MUNICIPAL DE ACCESO A LA INFORMACIÓN (UMAIP)	0	1,566	1,566	1,566	1,566	0
CONTRALORIA	0	0	0	0	0	0
H. JUNTA MUNICIPAL DE ATASTA	2,069,635	888,542	2,958,177	2,193,111	2,193,111	765,066
H. JUNTA MUNICIPAL DE SABANCUY	3,179,609	990,433	4,170,041	3,390,322	3,390,322	779,719
H. JUNTA MUNICIPAL DE MAMANTEL	1,135,718	1,195,989	2,331,707	1,499,386	1,499,386	832,321
AGUACATAL	137,768	112,650	250,418	146,661	146,661	103,757
CONQUISTA CAMPESINA	137,768	112,651	250,418	146,661	146,661	103,757
CHEKUBUL	85,164	69,946	155,110	91,033	91,033	64,077
CHICBUL	85,164	69,946	155,110	91,033	91,033	64,077
ISLA AGUADA	919,304	437,628	1,356,932	1,033,601	1,033,601	323,331
SAN ANTONIO CARDENAS	137,768	101,385	239,153	146,661	146,661	92,492
NUEVO PROGRESO	137,768	101,385	239,153	146,661	146,661	92,492
18 DE MARZO	85,164	62,952	148,115	91,033	91,033	57,083
LA CRISTALINA	22,303	16,566	38,869	23,947	23,947	14,922
OJO DE AGUA	14,430	10,602	25,032	15,339	15,339	9,693
ABELARDO L. RODRIGUEZ	25,858	19,217	45,075	27,777	27,777	17,298
AGUACATAL 2	10,390	7,952	18,342	11,468	11,468	6,873
RIO BAJO CANDELARIA	11,080	7,952	19,031	11,526	11,526	7,506
BELISARIO DOMINGUEZ	10,390	12,675	23,065	11,468	11,468	11,597
BELLA PALIZADA	10,390	9,719	20,109	11,468	11,468	8,641
CALAX	14,430	11,780	26,210	15,339	15,339	10,871
CARLOS V	10,390	8,818	19,207	11,450	11,450	7,757
CENTAUR0 DEL NORTE	10,390	8,835	19,225	11,468	11,468	7,757
ADOLFO LOPEZ MATEOS	14,430	11,780	26,210	15,339	15,339	10,871
EL CHINAL	10,390	13,559	23,948	11,468	11,468	12,480
EL ENCANTO	11,080	8,835	19,915	11,526	11,526	8,389
EL QUEBRACHE	14,430	11,780	26,210	15,339	15,339	10,871
EL SACRIFICIO	10,390	7,952	18,342	10,685	10,685	7,657
EL TRUNFO	10,390	8,835	19,225	11,468	11,468	7,757
EL ZAPOTÉ	10,390	13,559	23,948	11,468	11,468	12,480
FERNANDO FLOGIO MIRAMONTES	10,390	8,835	19,225	12,352	12,352	6,873

FELIPE ANGELES	18,285	14,726	33,011	19,194	19,194	13,817
FLORIDA	10,390	8,835	19,225	11,468	11,468	7,757
GENERALISIMO MORELOS	10,390	8,835	19,225	10,585	10,585	8,641
IGNACIO GUTIERREZ	20,179	16,198	36,377	21,119	21,119	15,258
IGNACIO ZARAGOZA	18,285	14,726	33,011	19,194	19,194	13,817
INDEPENDENCIA	14,430	11,780	26,210	15,339	15,339	10,871
JOSE MARIA PINO SUAREZ	14,430	10,602	25,032	15,339	15,339	9,693
JUAN DE LA CABADA	10,390	8,835	19,225	11,468	11,468	7,757
JUSTO SIERRA MENDEZ	10,390	8,835	19,225	11,468	11,468	7,757
KM-59	10,390	8,835	19,225	11,468	11,468	7,757
MAMANTEL PUEBLO	10,390	8,835	19,225	11,468	11,468	7,757
MANANTIALES	14,430	11,780	26,210	15,339	15,339	10,871
MURALLAS DE CAMPECHE	10,390	8,835	19,225	11,468	11,468	7,757
NICOLAS BRAVO	14,430	10,602	25,032	15,339	15,339	9,693
NUEVA CHONTALPA	18,285	14,431	32,716	18,900	18,900	13,817
NUEVA ESPERANZA	11,080	8,835	19,915	11,526	11,526	8,389
NUEVO CAMPECHITO	42,044	24,224	66,267	45,031	45,031	21,237
NUEVO PITAL	18,285	14,726	33,011	19,194	19,194	13,817
OXCARAL	18,285	14,726	33,011	19,194	19,194	13,817
PITAL VIEJO	10,390	8,835	19,225	11,468	11,468	7,757
PLAN DE AYALA	20,179	16,198	36,377	21,119	21,119	15,258
PUERTO RICO	30,478	25,033	55,511	32,580	32,580	22,932
RIVERA DE SAN FRANCISCO	25,057	20,616	45,672	26,827	26,827	18,846
ENRIQUE RODRIGUEZ CANO	14,430	11,780	26,210	15,339	15,339	10,871
SAN ISIDRO	14,430	11,780	26,210	15,339	15,339	10,871
SANTA RITA	10,390	13,559	23,948	11,468	11,468	12,480
EMILIANO ZAPATA	30,478	25,033	55,511	32,580	32,580	22,932
TRES VALLES	10,390	8,835	19,225	11,468	11,468	7,757
VALLE DE SOLIDARIDAD	10,390	8,835	19,225	11,468	11,468	7,757
VENUSTIANO CARRANZA	10,390	8,835	19,225	11,468	11,468	7,757
VISTA ALEGRE	10,390	8,835	19,225	11,468	11,468	7,757
DIF	0	832	832	832	832	0
SMAPAC	83,465,405	-63,937,053	19,528,351	19,031,045	16,271,157	497,306
IMUVI	0	0	0	0	0	0
IMPLAN	0	103,658	103,658	94,968	94,968	8,690
IMM	0	0	0	0	0	0
INTECCAR	0	0	0	0	0	0
III. Total de Egresos (III = I + II)	1,178,115,099	484,323,802	1,662,438,901	1,487,850,077	1,350,354,327	174,588,824

Reimpresión por Cambio de Estructura el 17-04-2018

C.P.A. Israel Medina Posadas
Tesorero Municipal

C.P.C. José del Carmen Gómez Quej
Sindico de Hacienda