



Presupuesto Autorizado 2007



| Concepto | Presupuesto Inicial 2007 | |
|--|--------------------------|-------------------------|
| Gastos de Administración | | 23,397,909.05 |
| - Servicios Personales | 15,667,136.00 | |
| - Materiales Y Suministros | 3,165,419.83 | |
| - Servicios Generales | 4,565,353.22 | |
| Gastos de Operación | | 1,138,168.42 |
| - U.P. Lerma | 178,365.60 | |
| - P.I.P. Laguna Azul | 12,170.43 | |
| - P.I.P. Champoton | 121,398.48 | |
| - San Francisco | 70,465.50 | |
| - Seybaplaya | 377,439.03 | |
| - Isla Arena | 2,000.00 | |
| - Refugio Pesquero Kila | 2,000.00 | |
| - Refugio Pesquero 7 De Agosto | 2,000.00 | |
| - B. Playa Bonita | 372,329.38 | |
| Impuestos | | 13,389,777.00 |
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| Seguros | | 2,206,103.50 |
| - U.P. Lerma | 212,971.42 | |
| - P.I.P. Isla Del Carmen | 1,355,272.66 | |
| - P.A.C. Seybaplaya | 271,054.22 | |
| - Champoton | 96,805.20 | |
| - 7 De Agosto | 90,000.00 | |
| - San Francisco | 180,000.00 | |
| Contraprestación (Pago al Gobierno Federal) | | 27,388,113.00 |
| - Unidad Pesquera De Kila Lerma | 107,701.00 | |
| - Puerto Isla Del Carmen | 1,474,690.00 | |
| - Cayo Arcas | 25,690,494.00 | |
| - P.A.C. Seybaplaya | 115,228.00 | |
| Inversiones | | 58,995,000.00 |
| - Gastos De Instalación | 105,000.00 | |
| - Inversiones Bienes Muebles E Inmuebles | 1,550,000.00 | |
| Infraestructura Portuaria | | 57,340,000.00 |
| Estudios y Proyectos | 2,550,000.00 | |
| - Champoton | 1,180,000.00 | |
| - Carmen | 1,370,000.00 | |
| Conservación y Mantenimiento | 15,815,000.00 | |
| - Campeche | 2,150,000.00 | |
| - Champoton | 1,300,000.00 | |
| - Carmen | 11,765,000.00 | |
| - Calkini | 600,000.00 | |
| Obras de Construcción | 27,605,000.00 | |
| - Champoton | 16,605,000.00 | |
| - Carmen | 11,000,000.00 | |
| Señalamiento Maritimo | 5,170,000.00 | |
| - Campeche | 860,000.00 | |
| - Champoton | 420,000.00 | |
| - Carmen | 3,820,000.00 | |
| - Calkini | 70,000.00 | |
| Mantenimiento de Embarcaciones | 1,550,000.00 | |
| - Campeche | 550,000.00 | |
| - Champoton | 1,000,000.00 | |
| Seguridad Portuaria | 4,650,000.00 | |
| - Campeche | 850,000.00 | |
| - Champoton | 1,700,000.00 | |
| - Carmen | 2,100,000.00 | |
| Total | | \$126,515,070.97 |