

**Municipio de Campeche**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Administrativa**  
**Del 1 de Enero al 31 de Marzo de 2018**

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
<b>10000 Centralizada</b>	<b>\$1,067,549,447</b>	<b>\$119,853,682</b>	<b>\$1,187,403,129</b>	<b>\$341,021,063</b>	<b>\$327,524,774</b>	<b>\$846,382,067</b>
110100 SECRETARIA DEL AYUNTAMIENTO	\$15,056,936	\$1,992,589	\$17,049,525	\$4,398,221	\$4,121,996	\$12,651,303
110200 TESORERIA	\$94,692,264	\$12,670,715	\$107,362,979	\$39,923,389	\$38,110,297	\$67,439,590
110300 CONTRALORIA	\$20,483,507	\$554,072	\$21,037,579	\$4,699,093	\$4,513,565	\$16,338,486
110400 PLANEACION	\$11,508,863	\$5,548,646	\$17,057,509	\$5,289,418	\$4,033,901	\$11,768,091
110500 CONSEJERIA JURIDICA	\$5,037,226	\$248,668	\$5,285,894	\$1,298,389	\$1,201,009	\$3,987,505
110600 ADMINISTRACION Y CALIDAD	\$161,233,977	\$7,458,795	\$168,692,772	\$42,893,866	\$39,599,304	\$125,798,906
110700 OBRAS PUBLICAS	\$183,114,321	\$28,176,142	\$211,290,463	\$48,561,235	\$47,335,214	\$162,729,228
110800 SERVICIOS PUBLICOS	\$342,263,744	\$7,421,981	\$349,685,725	\$75,876,557	\$73,551,922	\$273,809,169
110900 DESARROLLO Y PLANEACION URBANA	\$14,401,651	\$759,316	\$15,160,967	\$3,454,118	\$3,231,995	\$11,706,849
111000 CATASTRO	\$10,159,609	\$414,393	\$10,574,002	\$2,135,516	\$2,031,353	\$8,438,486
111100 MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	\$11,379,846	\$545,928	\$11,925,774	\$2,771,644	\$2,667,192	\$9,154,130
111200 DESARROLLO SOC.HUMANO Y ASUNT.INDIGENAS	\$32,511,876	\$2,020,273	\$34,532,149	\$8,303,470	\$7,881,418	\$26,228,680
111300 DESARROLLO ECO.TURISMO Y COMPETITIVIDAD	\$15,978,900	\$797,391	\$16,776,291	\$4,562,104	\$4,413,103	\$12,214,187
111400 ATENCION Y PARTICIPACION CIUDADANA	\$9,738,986	\$657,360	\$10,396,346	\$2,612,268	\$2,492,022	\$7,784,079
111500 CULTURA	\$46,927,402	\$44,008,852	\$90,936,254	\$63,878,440	\$63,193,389	\$27,057,814
111600 PROTECCION CIVIL	\$8,037,252	\$310,003	\$8,347,255	\$1,977,017	\$1,827,246	\$6,370,238
111700 OFICINA DEL ALCALDE	\$18,383,392	\$4,051,628	\$22,435,020	\$9,116,807	\$8,800,587	\$13,318,213
111800 SECRETARIA TECNICA	\$4,573,722	\$169,551	\$4,743,273	\$1,113,444	\$1,016,421	\$3,629,829
111900 CABILDO	\$20,926,099	\$471,347	\$21,397,446	\$5,426,313	\$5,168,035	\$15,971,133
112000 CRONISTA	\$2,819,686	\$63,382	\$2,883,068	\$675,755	\$631,547	\$2,207,313
112100 TRANSPORTE URBANO MUNICIPAL	\$15,432,218	\$1,423,639	\$16,855,857	\$6,355,582	\$6,061,202	\$10,500,275
112200 TRANSPARENCIA	\$2,394,255	\$89,007	\$2,483,262	\$574,959	\$518,600	\$1,908,303
120101 ALFREDO V. BONFIL	\$1,681,347	\$0	\$1,681,347	\$420,337	\$420,337	\$1,261,010
120102 HAMPOLOL	\$1,512,904	\$0	\$1,512,904	\$378,224	\$378,224	\$1,134,680
120103 PICH	\$1,677,317	\$0	\$1,677,317	\$419,329	\$419,329	\$1,257,988
120104 TIXMUCUY	\$1,468,332	\$0	\$1,468,332	\$367,084	\$367,084	\$1,101,248
120201 BOLONCHEN CAHUICH	\$390,962	\$0	\$390,962	\$97,740	\$97,740	\$293,222
120202 CASTAMAY	\$646,662	\$0	\$646,662	\$161,665	\$161,665	\$484,997
120203 CHINA	\$1,219,110	\$0	\$1,219,110	\$304,777	\$304,777	\$914,333
120204 CHEMBLAS	\$344,962	\$0	\$344,962	\$86,242	\$86,242	\$258,720
120205 LERMA	\$1,425,388	\$0	\$1,425,388	\$356,348	\$356,348	\$1,069,041
120206 POCYAXUM	\$373,726	\$0	\$373,726	\$93,432	\$93,432	\$280,294
120207 SAMULA	\$994,105	\$0	\$994,105	\$248,527	\$248,527	\$745,578
120208 TIKINMUL	\$711,055	\$0	\$711,055	\$177,764	\$177,764	\$533,291
120301 ADOLFO RUIZ CORTINEZ	\$358,498	\$0	\$358,498	\$89,625	\$89,625	\$268,873
120302 BETHANIA	\$372,797	\$0	\$372,797	\$93,199	\$93,199	\$279,598
120303 CARLOS CANO CRUZ	\$214,673	\$0	\$214,673	\$53,668	\$53,668	\$161,005
120304 CRUCERO OXA	\$249,177	\$0	\$249,177	\$62,293	\$62,293	\$186,884
120305 HOBOMO	\$278,253	\$0	\$278,253	\$69,564	\$69,564	\$208,689
120306 IMI	\$563,596	\$0	\$563,596	\$140,898	\$140,898	\$422,698
120307 KIKAB	\$273,139	\$0	\$273,139	\$68,285	\$68,285	\$204,854
120308 LA LIBERTAD	\$222,329	\$0	\$222,329	\$55,582	\$55,582	\$166,747
120309 LOS LAURELES	\$635,891	\$0	\$635,891	\$158,972	\$158,972	\$476,919
120310 MELCHOR OCAMPO	\$477,742	\$0	\$477,742	\$119,436	\$119,436	\$358,306
120311 MUCUYCHAKAN	\$215,828	\$0	\$215,828	\$53,955	\$53,955	\$161,873
120312 NILCHI	\$443,515	\$0	\$443,515	\$110,879	\$110,879	\$332,637

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Clasificación Administrativa  
Del 1 de Enero al 31 de Marzo de 2018

Concepto	Egresos					Subejercicio	
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado		
	1	2	3 = (1 + 2)	4	5		6 = (3 - 4)
120313	NOHACAL	\$395,281	\$0	\$395,281	\$98,821	\$98,821	\$296,460
120314	NUEVO PENJAMO	\$207,221	\$0	\$207,221	\$51,804	\$51,804	\$155,417
120315	NUEVO SAN ANTONIO EBULA	\$164,832	\$0	\$164,832	\$41,208	\$41,208	\$123,624
120316	PUEBLO NUEVO	\$257,082	\$0	\$257,082	\$64,272	\$64,272	\$192,810
120317	QUETZAL EDZNA	\$345,000	\$0	\$345,000	\$86,250	\$86,250	\$258,750
120318	SAN AGUSTIN OLA	\$226,541	\$0	\$226,541	\$56,636	\$56,636	\$169,906
120319	SAN ANTONIO BOBOLA	\$250,235	\$0	\$250,235	\$62,559	\$62,559	\$187,676
120320	SAN ANTONIO CAYAL	\$284,022	\$0	\$284,022	\$71,006	\$71,006	\$213,016
120321	SAN CAMILO	\$213,773	\$0	\$213,773	\$53,445	\$53,445	\$160,328
120322	SAN FRANCISCO KOBEN	\$341,573	\$0	\$341,573	\$85,394	\$85,394	\$256,179
120323	SAN LUCIANO	\$249,527	\$0	\$249,527	\$62,409	\$62,409	\$187,118
120324	SAN MIGUEL ALLENDE	\$272,999	\$0	\$272,999	\$68,249	\$68,249	\$204,750
120325	UAYAMON	\$315,176	\$0	\$315,176	\$78,793	\$78,793	\$236,383
120326	UZAZIL EDZNA	\$219,145	\$0	\$219,145	\$54,785	\$54,785	\$164,360
<b>110000</b>	<b>Unidades Administrativas</b>	<b>\$1,047,055,732</b>	<b>\$119,853,682</b>	<b>\$1,166,909,414</b>	<b>\$335,897,606</b>	<b>\$322,401,318</b>	<b>\$831,011,808</b>
110100	SECRETARIA DEL AYUNTAMIENTO	\$15,056,936	\$1,992,589	\$17,049,525	\$4,398,221	\$4,121,996	\$12,651,303
110200	TESORERIA	\$94,692,264	\$12,670,715	\$107,362,979	\$39,923,389	\$38,110,297	\$67,439,590
110300	CONTRALORIA	\$20,483,507	\$554,072	\$21,037,579	\$4,699,093	\$4,513,565	\$16,338,486
110400	PLANEACION	\$11,508,863	\$5,548,646	\$17,057,509	\$5,289,418	\$4,033,901	\$11,768,091
110500	CONSEJERIA JURIDICA	\$5,037,226	\$248,668	\$5,285,894	\$1,298,389	\$1,201,009	\$3,987,505
110600	ADMINISTRACION Y CALIDAD	\$161,233,977	\$7,458,795	\$168,692,772	\$42,893,866	\$39,599,304	\$125,798,906
110700	OBRAS PUBLICAS	\$183,114,321	\$28,176,142	\$211,290,463	\$48,561,235	\$47,335,214	\$162,729,228
110800	SERVICIOS PUBLICOS	\$342,263,744	\$7,421,981	\$349,685,725	\$75,876,557	\$73,551,922	\$273,809,169
110900	DESARROLLO Y PLANEACION URBANA	\$14,401,651	\$759,316	\$15,160,967	\$3,454,118	\$3,231,995	\$11,706,849
111000	CATASTRO	\$10,159,609	\$414,393	\$10,574,002	\$2,135,516	\$2,031,353	\$8,438,486
111100	MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	\$11,379,846	\$545,928	\$11,925,774	\$2,771,644	\$2,667,192	\$9,154,130
111200	DESARROLLO SOC.HUMANO Y ASUNT.INDIGENAS	\$32,511,876	\$2,020,273	\$34,532,149	\$8,303,470	\$7,881,418	\$26,228,680
111300	DESARROLLO ECO.TURISMO Y COMPETITIVIDAD	\$15,978,900	\$797,391	\$16,776,291	\$4,562,104	\$4,413,103	\$12,214,187
111400	ATENCION Y PARTICIPACION CIUDADANA	\$9,738,986	\$657,360	\$10,396,346	\$2,612,268	\$2,492,022	\$7,784,079
111500	CULTURA	\$46,927,402	\$44,008,852	\$90,936,254	\$63,878,440	\$63,193,389	\$27,057,814
111600	PROTECCION CIVIL	\$8,037,252	\$310,003	\$8,347,255	\$1,977,017	\$1,827,246	\$6,370,238
111700	OFICINA DEL ALCALDE	\$18,383,392	\$4,051,628	\$22,435,020	\$9,116,807	\$8,800,587	\$13,318,213
111800	SECRETARIA TECNICA	\$4,573,722	\$169,551	\$4,743,273	\$1,113,444	\$1,016,421	\$3,629,829
111900	CABILDO	\$20,926,099	\$471,347	\$21,397,446	\$5,426,313	\$5,168,035	\$15,971,133
112000	CRONISTA	\$2,819,686	\$63,382	\$2,883,068	\$675,755	\$631,547	\$2,207,313
112100	TRANSPORTE URBANO MUNICIPAL	\$15,432,218	\$1,423,639	\$16,855,857	\$6,355,582	\$6,061,202	\$10,500,275
112200	TRANSPARENCIA	\$2,394,255	\$89,007	\$2,483,262	\$574,959	\$518,600	\$1,908,303
<b>120000</b>	<b>Autoridades Auxiliares</b>	<b>\$20,493,715</b>	<b>\$0</b>	<b>\$20,493,715</b>	<b>\$5,123,456</b>	<b>\$5,123,456</b>	<b>\$15,370,259</b>
120101	ALFREDO V. BONFIL	\$1,681,347	\$0	\$1,681,347	\$420,337	\$420,337	\$1,261,010
120102	HAMPOLOL	\$1,512,904	\$0	\$1,512,904	\$378,224	\$378,224	\$1,134,680
120103	PICH	\$1,677,317	\$0	\$1,677,317	\$419,329	\$419,329	\$1,257,988
120104	TIXMUCUY	\$1,468,332	\$0	\$1,468,332	\$367,084	\$367,084	\$1,101,248
120201	BOLONCHEN CAHUICH	\$390,962	\$0	\$390,962	\$97,740	\$97,740	\$293,222
120202	CASTAMAY	\$646,662	\$0	\$646,662	\$161,665	\$161,665	\$484,997
120203	CHINA	\$1,219,110	\$0	\$1,219,110	\$304,777	\$304,777	\$914,333
120204	CHEMBLAS	\$344,962	\$0	\$344,962	\$86,242	\$86,242	\$258,720
120205	LERMA	\$1,425,388	\$0	\$1,425,388	\$356,348	\$356,348	\$1,069,041
120206	POCYAXUM	\$373,726	\$0	\$373,726	\$93,432	\$93,432	\$280,294

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Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
					6 = (3 - 4)	
120207 SAMULA	\$994,105	\$0	\$994,105	\$248,527	\$248,527	\$745,578
120208 TIKINMUL	\$711,055	\$0	\$711,055	\$177,764	\$177,764	\$533,291
120301 ADOLFO RUIZ CORTINEZ	\$358,498	\$0	\$358,498	\$89,625	\$89,625	\$268,873
120302 BETHANIA	\$372,797	\$0	\$372,797	\$93,199	\$93,199	\$279,598
120303 CARLOS CANO CRUZ	\$214,673	\$0	\$214,673	\$53,668	\$53,668	\$161,005
120304 CRUCERO OXA	\$249,177	\$0	\$249,177	\$62,293	\$62,293	\$186,884
120305 HOBOMO	\$278,253	\$0	\$278,253	\$69,564	\$69,564	\$208,689
120306 IMI	\$563,596	\$0	\$563,596	\$140,898	\$140,898	\$422,698
120307 KIKAB	\$273,139	\$0	\$273,139	\$68,285	\$68,285	\$204,854
120308 LA LIBERTAD	\$222,329	\$0	\$222,329	\$55,582	\$55,582	\$166,747
120309 LOS LAURELES	\$635,891	\$0	\$635,891	\$158,972	\$158,972	\$476,919
120310 MELCHOR OCAMPO	\$477,742	\$0	\$477,742	\$119,436	\$119,436	\$358,306
120311 MUCUYCHAKAN	\$215,828	\$0	\$215,828	\$53,955	\$53,955	\$161,873
120312 NILCHI	\$443,515	\$0	\$443,515	\$110,879	\$110,879	\$332,637
120313 NOHACAL	\$395,281	\$0	\$395,281	\$98,821	\$98,821	\$296,460
120314 NUEVO PENJAMO	\$207,221	\$0	\$207,221	\$51,804	\$51,804	\$155,417
120315 NUEVO SAN ANTONIO EBULA	\$164,832	\$0	\$164,832	\$41,208	\$41,208	\$123,624
120316 PUEBLO NUEVO	\$257,082	\$0	\$257,082	\$64,272	\$64,272	\$192,810
120317 QUETZAL EDZNA	\$345,000	\$0	\$345,000	\$86,250	\$86,250	\$258,750
120318 SAN AGUSTIN OLA	\$226,541	\$0	\$226,541	\$56,636	\$56,636	\$169,906
120319 SAN ANTONIO BOBOLA	\$250,235	\$0	\$250,235	\$62,559	\$62,559	\$187,676
120320 SAN ANTONIO CAYAL	\$284,022	\$0	\$284,022	\$71,006	\$71,006	\$213,016
120321 SAN CAMILO	\$213,773	\$0	\$213,773	\$53,445	\$53,445	\$160,328
120322 SAN FRANCISCO KOBEN	\$341,573	\$0	\$341,573	\$85,394	\$85,394	\$256,179
120323 SAN LUCIANO	\$249,527	\$0	\$249,527	\$62,409	\$62,409	\$187,118
120324 SAN MIGUEL ALLENDE	\$272,999	\$0	\$272,999	\$68,249	\$68,249	\$204,750
120325 UAYAMON	\$315,176	\$0	\$315,176	\$78,793	\$78,793	\$236,383
120326 UZAZIL EDZNA	\$219,145	\$0	\$219,145	\$54,785	\$54,785	\$164,360
<b>120100 Juntas Municipales</b>	<b>\$6,339,900</b>	<b>\$0</b>	<b>\$6,339,900</b>	<b>\$1,584,974</b>	<b>\$1,584,974</b>	<b>\$4,754,926</b>
120101 ALFREDO V. BONFIL	\$1,681,347	\$0	\$1,681,347	\$420,337	\$420,337	\$1,261,010
120102 HAMPOLOL	\$1,512,904	\$0	\$1,512,904	\$378,224	\$378,224	\$1,134,680
120103 PICH	\$1,677,317	\$0	\$1,677,317	\$419,329	\$419,329	\$1,257,988
120104 TIXMUCUY	\$1,468,332	\$0	\$1,468,332	\$367,084	\$367,084	\$1,101,248
<b>120200 Comisarias Municipales</b>	<b>\$6,105,970</b>	<b>\$0</b>	<b>\$6,105,970</b>	<b>\$1,526,494</b>	<b>\$1,526,494</b>	<b>\$4,579,476</b>
120201 BOLONCHEN CAHUICH	\$390,962	\$0	\$390,962	\$97,740	\$97,740	\$293,222
120202 CASTAMAY	\$646,662	\$0	\$646,662	\$161,665	\$161,665	\$484,997
120203 CHINA	\$1,219,110	\$0	\$1,219,110	\$304,777	\$304,777	\$914,333
120204 CHEMBLAS	\$344,962	\$0	\$344,962	\$86,242	\$86,242	\$258,720
120205 LERMA	\$1,425,388	\$0	\$1,425,388	\$356,348	\$356,348	\$1,069,041
120206 POCYAXUM	\$373,726	\$0	\$373,726	\$93,432	\$93,432	\$280,294
120207 SAMULA	\$994,105	\$0	\$994,105	\$248,527	\$248,527	\$745,578
120208 TIKINMUL	\$711,055	\$0	\$711,055	\$177,764	\$177,764	\$533,291
<b>120300 Agencias Municipales</b>	<b>\$8,047,845</b>	<b>\$0</b>	<b>\$8,047,845</b>	<b>\$2,011,988</b>	<b>\$2,011,988</b>	<b>\$6,035,857</b>
120301 ADOLFO RUIZ CORTINEZ	\$358,498	\$0	\$358,498	\$89,625	\$89,625	\$268,873
120302 BETHANIA	\$372,797	\$0	\$372,797	\$93,199	\$93,199	\$279,598
120303 CARLOS CANO CRUZ	\$214,673	\$0	\$214,673	\$53,668	\$53,668	\$161,005
120304 CRUCERO OXA	\$249,177	\$0	\$249,177	\$62,293	\$62,293	\$186,884
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	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
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120307 KIKAB	\$273,139	\$0	\$273,139	\$68,285	\$68,285	\$204,854
120308 LA LIBERTAD	\$222,329	\$0	\$222,329	\$55,582	\$55,582	\$166,747
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120310 MELCHOR OCAMPO	\$477,742	\$0	\$477,742	\$119,436	\$119,436	\$358,306
120311 MUCUYCHAKAN	\$215,828	\$0	\$215,828	\$53,955	\$53,955	\$161,873
120312 NILCHI	\$443,515	\$0	\$443,515	\$110,879	\$110,879	\$332,637
120313 NOHACAL	\$395,281	\$0	\$395,281	\$98,821	\$98,821	\$296,460
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120318 SAN AGUSTIN OLA	\$226,541	\$0	\$226,541	\$56,636	\$56,636	\$169,906
120319 SAN ANTONIO BOBOLA	\$250,235	\$0	\$250,235	\$62,559	\$62,559	\$187,676
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120321 SAN CAMILO	\$213,773	\$0	\$213,773	\$53,445	\$53,445	\$160,328
120322 SAN FRANCISCO KOBEN	\$341,573	\$0	\$341,573	\$85,394	\$85,394	\$256,179
120323 SAN LUCIANO	\$249,527	\$0	\$249,527	\$62,409	\$62,409	\$187,118
120324 SAN MIGUEL ALLENDE	\$272,999	\$0	\$272,999	\$68,249	\$68,249	\$204,750
120325 UAYAMON	\$315,176	\$0	\$315,176	\$78,793	\$78,793	\$236,383
120326 UZAZIL EDZNA	\$219,145	\$0	\$219,145	\$54,785	\$54,785	\$164,360
<b>200000 Paramunicipal</b>	<b>\$98,117,400</b>	<b>\$1,902,136</b>	<b>\$100,019,536</b>	<b>\$31,364,397</b>	<b>\$31,364,397</b>	<b>\$68,655,139</b>
210000 DIF MUNICIPAL	\$13,145,400	\$0	\$13,145,400	\$3,083,458	\$3,083,458	\$10,061,942
220000 SMAPAC	\$84,972,000	\$1,902,136	\$86,874,136	\$28,280,939	\$28,280,939	\$58,593,197
<b>Total del Gasto</b>	<b>\$2,253,710,009</b>	<b>\$241,609,501</b>	<b>\$2,495,319,510</b>	<b>\$718,529,979</b>	<b>\$691,537,402</b>	<b>\$1,776,789,531</b>