

Municipio de Campeche
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Junio de 2018

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
1E+05 Centralizada	\$1,067,549,447	\$199,130,749	\$1,266,680,196	\$664,937,358	\$646,392,686	\$601,742,838
1E+05 SECRETARIA DEL AYUNTAMIENTO	\$15,056,936	\$11,199,998	\$26,256,934	\$17,309,510	\$16,737,627	\$8,947,424
1E+05 TESORERIA	\$94,692,264	\$32,012,341	\$126,704,605	\$84,845,379	\$84,227,161	\$41,859,227
1E+05 CONTRALORIA	\$20,483,507	\$1,022,863	\$21,506,370	\$9,754,069	\$9,454,351	\$11,752,302
1E+05 PLANEACION	\$11,508,863	\$13,353,181	\$24,862,044	\$15,477,624	\$15,121,590	\$9,384,420
1E+05 CONSEJERIA JURIDICA	\$5,037,226	\$505,255	\$5,542,481	\$2,671,360	\$2,537,066	\$2,871,121
1E+05 ADMINISTRACION Y CALIDAD	\$161,233,977	\$22,471,411	\$183,705,388	\$94,861,217	\$87,194,066	\$88,844,171
1E+05 OBRAS PUBLICAS	\$183,114,321	\$30,553,785	\$213,668,106	\$80,367,404	\$78,808,189	\$133,300,703
1E+05 SERVICIOS PUBLICOS	\$342,263,744	\$14,250,187	\$356,513,931	\$173,626,047	\$170,241,238	\$182,887,883
1E+05 DESARROLLO Y PLANEACION URBANA	\$14,401,651	\$1,283,834	\$15,685,485	\$7,116,361	\$6,792,731	\$8,569,124
1E+05 CATASTRO	\$10,159,609	\$712,834	\$10,872,443	\$4,414,898	\$4,240,051	\$6,457,545
1E+05 MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	\$11,379,846	\$1,139,994	\$12,519,840	\$5,917,505	\$5,745,545	\$6,602,335
1E+05 DESARROLLO SOC.HUMANO Y ASUNT.INDIGENAS	\$32,511,876	\$2,756,162	\$35,268,038	\$16,718,894	\$16,119,056	\$18,549,145
1E+05 DESARROLLO ECO.TURISMO Y COMPETITIVIDAD	\$15,978,900	\$1,621,900	\$17,600,800	\$8,737,447	\$8,499,742	\$8,863,353
1E+05 ATENCION Y PARTICIPACION CIUDADANA	\$9,738,986	\$1,110,442	\$10,849,428	\$5,135,810	\$4,952,123	\$5,713,619
1E+05 CULTURA	\$46,927,402	\$49,032,328	\$95,959,730	\$76,203,401	\$75,582,758	\$19,756,329
1E+05 PROTECCION CIVIL	\$8,037,252	\$865,344	\$8,902,596	\$4,340,360	\$4,139,999	\$4,562,236
1E+05 OFICINA DEL ALCALDE	\$18,383,392	\$11,484,164	\$29,867,556	\$20,760,139	\$20,325,608	\$9,107,418
1E+05 SECRETARIA TECNICA	\$4,573,722	\$327,427	\$4,901,149	\$2,227,692	\$2,092,639	\$2,673,457
1E+05 CABILDO	\$20,926,099	\$1,589,103	\$22,515,202	\$10,921,784	\$10,487,837	\$11,593,418
1E+05 CRONISTA	\$2,819,686	\$96,790	\$2,916,476	\$1,338,074	\$1,268,650	\$1,578,401
1E+05 TRANSPORTE URBANO MUNICIPAL	\$15,432,218	\$1,655,414	\$17,087,632	\$10,866,292	\$10,575,916	\$6,221,340
1E+05 TRANSPARENCIA	\$2,394,255	\$85,990	\$2,480,245	\$1,079,206	\$1,001,856	\$1,401,039
1E+05 ALFREDO V. BONFIL	\$1,681,347	\$0	\$1,681,347	\$840,674	\$840,674	\$840,673
1E+05 HAMPOLOL	\$1,512,904	\$0	\$1,512,904	\$756,449	\$756,449	\$756,456
1E+05 PICH	\$1,677,317	\$0	\$1,677,317	\$838,657	\$838,657	\$838,660
1E+05 TIXMUCUY	\$1,468,332	\$0	\$1,468,332	\$734,168	\$734,168	\$734,164
1E+05 BOLONCHEN CAHUICH	\$390,962	\$0	\$390,962	\$195,481	\$195,481	\$195,481
1E+05 CASTAMAY	\$646,662	\$0	\$646,662	\$323,331	\$323,331	\$323,331
1E+05 CHINA	\$1,219,110	\$0	\$1,219,110	\$609,554	\$609,554	\$609,556
1E+05 CHEMBLAS	\$344,962	\$0	\$344,962	\$172,483	\$172,483	\$172,479
1E+05 LERMA	\$1,425,388	\$0	\$1,425,388	\$712,695	\$712,695	\$712,693
1E+05 POYAXUM	\$373,726	\$0	\$373,726	\$186,864	\$186,864	\$186,862
1E+05 SAMULA	\$994,105	\$0	\$994,105	\$497,054	\$497,054	\$497,051
1E+05 TIKINMUL	\$711,055	\$0	\$711,055	\$355,527	\$355,527	\$355,528
1E+05 ADOLFO RUIZ CORTINEZ	\$358,498	\$0	\$358,498	\$179,251	\$179,251	\$179,247
1E+05 BETHANIA	\$372,797	\$0	\$372,797	\$186,398	\$186,398	\$186,399
1E+05 CARLOS CANO CRUZ	\$214,673	\$0	\$214,673	\$107,337	\$107,337	\$107,336
1E+05 CRUCERO OXA	\$249,177	\$0	\$249,177	\$124,586	\$124,586	\$124,591
1E+05 HOBOMO	\$278,253	\$0	\$278,253	\$139,128	\$139,128	\$139,125
1E+05 IMI	\$563,596	\$0	\$563,596	\$281,797	\$281,797	\$281,799
1E+05 KIKAB	\$273,139	\$0	\$273,139	\$136,570	\$136,570	\$136,569
1E+05 LA LIBERTAD	\$222,329	\$0	\$222,329	\$111,164	\$111,164	\$111,165
1E+05 LOS LAURELES	\$635,891	\$0	\$635,891	\$317,943	\$317,943	\$317,948
1E+05 MELCHOR OCAMPO	\$477,742	\$0	\$477,742	\$238,873	\$238,873	\$238,869
1E+05 MUCUYCHAKAN	\$215,828	\$0	\$215,828	\$107,910	\$107,910	\$107,918
1E+05 NILCHI	\$443,515	\$0	\$443,515	\$221,757	\$221,757	\$221,758
1E+05 NOHACAL	\$395,281	\$0	\$395,281	\$197,642	\$197,642	\$197,640
1E+05 NUEVO PENJAMO	\$207,221	\$0	\$207,221	\$103,608	\$103,608	\$103,613

Municipio de Campeche
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Clasificación Administrativa
Del 1 de Enero al 30 de Junio de 2018

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
1E+05 NUEVO SAN ANTONIO EBULA	\$164,832	\$0	\$164,832	\$82,416	\$82,416	\$82,416
1E+05 PUEBLO NUEVO	\$257,082	\$0	\$257,082	\$128,544	\$128,544	\$128,538
1E+05 QUETZAL EDZNA	\$345,000	\$0	\$345,000	\$172,500	\$172,500	\$172,500
1E+05 SAN AGUSTIN OLA	\$226,541	\$0	\$226,541	\$113,271	\$113,271	\$113,270
1E+05 SAN ANTONIO BOBOLA	\$250,235	\$0	\$250,235	\$125,118	\$125,118	\$125,117
1E+05 SAN ANTONIO CAYAL	\$284,022	\$0	\$284,022	\$142,012	\$142,012	\$142,010
1E+05 SAN CAMILO	\$213,773	\$0	\$213,773	\$106,891	\$106,891	\$106,882
1E+05 SAN FRANCISCO KOBEN	\$341,573	\$0	\$341,573	\$170,788	\$170,788	\$170,785
1E+05 SAN LUCIANO	\$249,527	\$0	\$249,527	\$124,791	\$124,791	\$124,736
1E+05 SAN MIGUEL ALLENDE	\$272,999	\$0	\$272,999	\$136,499	\$136,499	\$136,501
1E+05 UAYAMON	\$315,176	\$0	\$315,176	\$157,586	\$157,586	\$157,590
1E+05 UZAZIL EDZNA	\$219,145	\$0	\$219,145	\$109,571	\$109,571	\$109,575
1E+05 Unidades Administrativas	\$1,047,055,732	\$199,130,749	\$1,246,186,481	\$654,690,472	\$636,145,800	\$591,496,009
1E+05 SECRETARIA DEL AYUNTAMIENTO	\$15,056,936	\$11,199,998	\$26,256,934	\$17,309,510	\$16,737,627	\$8,947,424
1E+05 TESORERIA	\$94,692,264	\$32,012,341	\$126,704,605	\$84,845,379	\$84,227,161	\$41,859,227
1E+05 CONTRALORIA	\$20,483,507	\$1,022,863	\$21,506,370	\$9,754,069	\$9,454,351	\$11,752,302
1E+05 PLANEACION	\$11,508,863	\$13,353,181	\$24,862,044	\$15,477,624	\$15,121,590	\$9,384,420
1E+05 CONSEJERIA JURIDICA	\$5,037,226	\$505,255	\$5,542,481	\$2,671,360	\$2,537,066	\$2,871,121
1E+05 ADMINISTRACION Y CALIDAD	\$161,233,977	\$22,471,411	\$183,705,388	\$94,861,217	\$87,194,066	\$88,844,171
1E+05 OBRAS PUBLICAS	\$183,114,321	\$30,553,785	\$213,668,106	\$80,367,404	\$78,808,189	\$133,300,703
1E+05 SERVICIOS PUBLICOS	\$342,263,744	\$14,250,187	\$356,513,931	\$173,626,047	\$170,241,238	\$182,887,883
1E+05 DESARROLLO Y PLANEACION URBANA	\$14,401,651	\$1,283,834	\$15,685,485	\$7,116,361	\$6,792,731	\$8,569,124
1E+05 CATASTRO	\$10,159,609	\$712,834	\$10,872,443	\$4,414,898	\$4,240,051	\$6,457,545
1E+05 MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	\$11,379,846	\$1,139,994	\$12,519,840	\$5,917,505	\$5,745,545	\$6,602,335
1E+05 DESARROLLO SOC.HUMANO Y ASUNT.INDIGENAS	\$32,511,876	\$2,756,162	\$35,268,038	\$16,718,894	\$16,119,056	\$18,549,145
1E+05 DESARROLLO ECO.TURISMO Y COMPETITIVIDAD	\$15,978,900	\$1,621,900	\$17,600,800	\$8,737,447	\$8,499,742	\$8,863,353
1E+05 ATENCION Y PARTICIPACION CIUDADANA	\$9,738,986	\$1,110,442	\$10,849,428	\$5,135,810	\$4,952,123	\$5,713,619
1E+05 CULTURA	\$46,927,402	\$49,032,328	\$95,959,730	\$76,203,401	\$75,582,758	\$19,756,329
1E+05 PROTECCION CIVIL	\$8,037,252	\$865,344	\$8,902,596	\$4,340,360	\$4,139,999	\$4,562,236
1E+05 OFICINA DEL ALCALDE	\$18,383,392	\$11,484,164	\$29,867,556	\$20,760,139	\$20,325,608	\$9,107,418
1E+05 SECRETARIA TECNICA	\$4,573,722	\$327,427	\$4,901,149	\$2,227,692	\$2,092,639	\$2,673,457
1E+05 CABILDO	\$20,926,099	\$1,589,103	\$22,515,202	\$10,921,784	\$10,487,837	\$11,593,418
1E+05 CRONISTA	\$2,819,686	\$96,790	\$2,916,476	\$1,338,074	\$1,268,650	\$1,578,401
1E+05 TRANSPORTE URBANO MUNICIPAL	\$15,432,218	\$1,655,414	\$17,087,632	\$10,866,292	\$10,575,916	\$6,221,340
1E+05 TRANSPARENCIA	\$2,394,255	\$85,990	\$2,480,245	\$1,079,206	\$1,001,856	\$1,401,039
1E+05 Autoridades Auxiliares	\$20,493,715	\$0	\$20,493,715	\$10,246,886	\$10,246,886	\$10,246,829
1E+05 ALFREDO V. BONFIL	\$1,681,347	\$0	\$1,681,347	\$840,674	\$840,674	\$840,673
1E+05 HAMPOLLOL	\$1,512,904	\$0	\$1,512,904	\$756,449	\$756,449	\$756,456
1E+05 PICH	\$1,677,317	\$0	\$1,677,317	\$838,657	\$838,657	\$838,660
1E+05 TIXMUCUY	\$1,468,332	\$0	\$1,468,332	\$734,168	\$734,168	\$734,164
1E+05 BOLONCHEN CAHUICH	\$390,962	\$0	\$390,962	\$195,481	\$195,481	\$195,481
1E+05 CASTAMAY	\$646,662	\$0	\$646,662	\$323,331	\$323,331	\$323,331
1E+05 CHINA	\$1,219,110	\$0	\$1,219,110	\$609,554	\$609,554	\$609,556
1E+05 CHEMBLAS	\$344,962	\$0	\$344,962	\$172,483	\$172,483	\$172,479
1E+05 LERMA	\$1,425,388	\$0	\$1,425,388	\$712,695	\$712,695	\$712,693
1E+05 POYAXUM	\$373,726	\$0	\$373,726	\$186,864	\$186,864	\$186,862
1E+05 SAMULA	\$994,105	\$0	\$994,105	\$497,054	\$497,054	\$497,051
1E+05 TIKINMUL	\$711,055	\$0	\$711,055	\$355,527	\$355,527	\$355,528
1E+05 ADOLFO RUIZ CORTINEZ	\$358,498	\$0	\$358,498	\$179,251	\$179,251	\$179,247

Municipio de Campeche
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Junio de 2018

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
1E+05 BETHANIA	\$372,797	\$0	\$372,797	\$186,398	\$186,398	\$186,399
1E+05 CARLOS CANO CRUZ	\$214,673	\$0	\$214,673	\$107,337	\$107,337	\$107,336
1E+05 CRUCERO OXA	\$249,177	\$0	\$249,177	\$124,586	\$124,586	\$124,591
1E+05 HOBOMO	\$278,253	\$0	\$278,253	\$139,128	\$139,128	\$139,125
1E+05 IMI	\$563,596	\$0	\$563,596	\$281,797	\$281,797	\$281,799
1E+05 KIKAB	\$273,139	\$0	\$273,139	\$136,570	\$136,570	\$136,569
1E+05 LA LIBERTAD	\$222,329	\$0	\$222,329	\$111,164	\$111,164	\$111,165
1E+05 LOS LAURELES	\$635,891	\$0	\$635,891	\$317,943	\$317,943	\$317,948
1E+05 MELCHOR OCAMPO	\$477,742	\$0	\$477,742	\$238,873	\$238,873	\$238,869
1E+05 MUCUYCHAKAN	\$215,828	\$0	\$215,828	\$107,910	\$107,910	\$107,918
1E+05 NILCHI	\$443,515	\$0	\$443,515	\$221,757	\$221,757	\$221,758
1E+05 NOHACAL	\$395,281	\$0	\$395,281	\$197,642	\$197,642	\$197,640
1E+05 NUEVO PENJAMO	\$207,221	\$0	\$207,221	\$103,608	\$103,608	\$103,613
1E+05 NUEVO SAN ANTONIO EBULA	\$164,832	\$0	\$164,832	\$82,416	\$82,416	\$82,416
1E+05 PUEBLO NUEVO	\$257,082	\$0	\$257,082	\$128,544	\$128,544	\$128,538
1E+05 QUETZAL EDZNA	\$345,000	\$0	\$345,000	\$172,500	\$172,500	\$172,500
1E+05 SAN AGUSTIN OLA	\$226,541	\$0	\$226,541	\$113,271	\$113,271	\$113,270
1E+05 SAN ANTONIO BOBOLA	\$250,235	\$0	\$250,235	\$125,118	\$125,118	\$125,117
1E+05 SAN ANTONIO CAYAL	\$284,022	\$0	\$284,022	\$142,012	\$142,012	\$142,010
1E+05 SAN CAMILO	\$213,773	\$0	\$213,773	\$106,891	\$106,891	\$106,882
1E+05 SAN FRANCISCO KOBEN	\$341,573	\$0	\$341,573	\$170,788	\$170,788	\$170,785
1E+05 SAN LUCIANO	\$249,527	\$0	\$249,527	\$124,791	\$124,791	\$124,736
1E+05 SAN MIGUEL ALLENDE	\$272,999	\$0	\$272,999	\$136,499	\$136,499	\$136,501
1E+05 UAYAMON	\$315,176	\$0	\$315,176	\$157,586	\$157,586	\$157,590
1E+05 UZAZIL EDZNA	\$219,145	\$0	\$219,145	\$109,571	\$109,571	\$109,575
1E+05 Juntas Municipales	\$6,339,900	\$0	\$6,339,900	\$3,169,947	\$3,169,947	\$3,169,953
1E+05 ALFREDO V. BONFIL	\$1,681,347	\$0	\$1,681,347	\$840,674	\$840,674	\$840,673
1E+05 HAMPOLOL	\$1,512,904	\$0	\$1,512,904	\$756,449	\$756,449	\$756,456
1E+05 PICH	\$1,677,317	\$0	\$1,677,317	\$838,657	\$838,657	\$838,660
1E+05 TIXMUCUY	\$1,468,332	\$0	\$1,468,332	\$734,168	\$734,168	\$734,164
1E+05 Comisarias Municipales	\$6,105,970	\$0	\$6,105,970	\$3,052,989	\$3,052,989	\$3,052,981
1E+05 BOLONCHEN CAHUICH	\$390,962	\$0	\$390,962	\$195,481	\$195,481	\$195,481
1E+05 CASTAMAY	\$646,662	\$0	\$646,662	\$323,331	\$323,331	\$323,331
1E+05 CHINA	\$1,219,110	\$0	\$1,219,110	\$609,554	\$609,554	\$609,556
1E+05 CHEMBLAS	\$344,962	\$0	\$344,962	\$172,483	\$172,483	\$172,479
1E+05 LERMA	\$1,425,388	\$0	\$1,425,388	\$712,695	\$712,695	\$712,693
1E+05 POCYAXUM	\$373,726	\$0	\$373,726	\$186,864	\$186,864	\$186,862
1E+05 SAMULA	\$994,105	\$0	\$994,105	\$497,054	\$497,054	\$497,051
1E+05 TIKINMUL	\$711,055	\$0	\$711,055	\$355,527	\$355,527	\$355,528
1E+05 Agencias Municipales	\$8,047,845	\$0	\$8,047,845	\$4,023,950	\$4,023,950	\$4,023,895
1E+05 ADOLFO RUIZ CORTINEZ	\$358,498	\$0	\$358,498	\$179,251	\$179,251	\$179,247
1E+05 BETHANIA	\$372,797	\$0	\$372,797	\$186,398	\$186,398	\$186,399
1E+05 CARLOS CANO CRUZ	\$214,673	\$0	\$214,673	\$107,337	\$107,337	\$107,336
1E+05 CRUCERO OXA	\$249,177	\$0	\$249,177	\$124,586	\$124,586	\$124,591
1E+05 HOBOMO	\$278,253	\$0	\$278,253	\$139,128	\$139,128	\$139,125
1E+05 IMI	\$563,596	\$0	\$563,596	\$281,797	\$281,797	\$281,799
1E+05 KIKAB	\$273,139	\$0	\$273,139	\$136,570	\$136,570	\$136,569
1E+05 LA LIBERTAD	\$222,329	\$0	\$222,329	\$111,164	\$111,164	\$111,165
1E+05 LOS LAURELES	\$635,891	\$0	\$635,891	\$317,943	\$317,943	\$317,948

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	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
1E+05 MELCHOR OCAMPO	\$477,742	\$0	\$477,742	\$238,873	\$238,873	\$238,869
1E+05 MUCUYCHAKAN	\$215,828	\$0	\$215,828	\$107,910	\$107,910	\$107,918
1E+05 NILCHI	\$443,515	\$0	\$443,515	\$221,757	\$221,757	\$221,758
1E+05 NOHACAL	\$395,281	\$0	\$395,281	\$197,642	\$197,642	\$197,640
1E+05 NUEVO PENJAMO	\$207,221	\$0	\$207,221	\$103,608	\$103,608	\$103,613
1E+05 NUEVO SAN ANTONIO EBULA	\$164,832	\$0	\$164,832	\$82,416	\$82,416	\$82,416
1E+05 PUEBLO NUEVO	\$257,082	\$0	\$257,082	\$128,544	\$128,544	\$128,538
1E+05 QUETZAL EDZNA	\$345,000	\$0	\$345,000	\$172,500	\$172,500	\$172,500
1E+05 SAN AGUSTIN OLA	\$226,541	\$0	\$226,541	\$113,271	\$113,271	\$113,270
1E+05 SAN ANTONIO BOBOLA	\$250,235	\$0	\$250,235	\$125,118	\$125,118	\$125,117
1E+05 SAN ANTONIO CAYAL	\$284,022	\$0	\$284,022	\$142,012	\$142,012	\$142,010
1E+05 SAN CAMILO	\$213,773	\$0	\$213,773	\$106,891	\$106,891	\$106,882
1E+05 SAN FRANCISCO KOBEN	\$341,573	\$0	\$341,573	\$170,788	\$170,788	\$170,785
1E+05 SAN LUCIANO	\$249,527	\$0	\$249,527	\$124,791	\$124,791	\$124,736
1E+05 SAN MIGUEL ALLENDE	\$272,999	\$0	\$272,999	\$136,499	\$136,499	\$136,501
1E+05 UAYAMON	\$315,176	\$0	\$315,176	\$157,586	\$157,586	\$157,590
1E+05 UZAZIL EDZNA	\$219,145	\$0	\$219,145	\$109,571	\$109,571	\$109,575
2E+05 Paramunicipal	\$98,117,400	\$8,588,744	\$106,706,144	\$63,640,853	\$63,640,853	\$43,065,291
2E+05 DIF MUNICIPAL	\$13,145,400	\$0	\$13,145,400	\$6,274,237	\$6,274,237	\$6,871,163
2E+05 SMAPAC	\$84,972,000	\$8,588,744	\$93,560,744	\$57,366,616	\$57,366,616	\$36,194,129
Total del Gasto	\$2,253,710,009	\$406,850,243	\$2,660,560,252	\$1,403,762,455	\$1,366,673,111	\$1,256,797,797