

Campeche
Gobierno Municipal

Campeche es nuestra
FORTALEZA

H.AYUNTAMIENTO
2018-2021

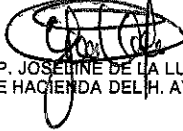
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO
CLASIFICACIÓN ADMINISTRATIVA
2º TRIMESTRE 2019
(ENERO - JUNIO)

| Concepto | Egresos | | | | | Subejercicio |
|--|-----------------|--------------------------------|-----------------|---------------|---------------|---------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| 100000 Centralizada | \$1,128,162,550 | \$162,423,598 | \$1,290,586,148 | \$588,256,695 | \$524,191,578 | \$702,330,452 |
| 110100 SECRETARIA DEL AYUNTAMIENTO | \$22,532,080 | -\$3,431,695 | \$19,100,385 | \$7,942,788 | \$6,752,103 | \$11,157,599 |
| 110200 TESORERIA Y ADMINISTRACION MUNICIPAL | \$239,265,298 | \$51,882,765 | \$291,148,063 | \$98,785,028 | \$89,197,203 | \$192,383,036 |
| 110300 ORGANO INTERNO DE CONTROL | \$20,656,254 | -\$5,935,382 | \$14,720,872 | \$7,141,441 | \$6,359,621 | \$7,579,431 |
| 110400 DIRECCION DE PLANEACION Y PROYECTOS DE INVERSION PUBLICAS PRODUCTIVAS | \$18,456,018 | -\$2,372,518 | \$16,083,501 | \$7,109,921 | \$6,026,557 | \$8,973,579 |
| 110500 DIRECCION JURIDICA | \$10,133,701 | -\$1,502,405 | \$8,631,297 | \$3,388,901 | \$2,894,443 | \$5,242,395 |
| 110600 DIRECCION DE OBRAS PUBLICAS Y DESARROLLO URBANO | \$150,376,790 | \$60,566,978 | \$210,943,769 | \$99,216,899 | \$88,887,855 | \$111,726,869 |
| 110700 DIRECCION DE SERVICIOS PUBLICOS | \$370,491,580 | \$47,636,053 | \$418,127,633 | \$205,897,752 | \$181,311,590 | \$212,229,881 |
| 110800 DIRECCION DE CATASTRO | \$16,357,443 | -\$540,560 | \$15,816,883 | \$7,251,601 | \$6,539,646 | \$8,565,282 |
| 110900 DIRECCION DE PROTECCION AL MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE | \$15,362,692 | \$339,683 | \$15,702,375 | \$7,998,941 | \$6,834,825 | \$7,713,434 |
| 111000 DIRECCION DE DESARROLLO SOCIAL | \$25,111,297 | \$1,236,049 | \$26,347,346 | \$11,721,245 | \$10,175,517 | \$14,626,101 |
| 111100 DIRECCION DE DEPORTES | \$19,121,525 | -\$2,582,614 | \$16,538,911 | \$6,607,801 | \$5,621,133 | \$9,931,111 |
| 111200 DIRECCION DE ATENCION A COMUNIDADES RURALES Y ASUNTOS INDIGENAS | \$11,576,970 | -\$3,168,288 | \$8,408,683 | \$3,778,466 | \$3,351,134 | \$4,630,216 |
| 111300 DIRECCION DE PARTICIPACION CIUDADANA | \$22,220,561 | -\$7,199,556 | \$15,021,005 | \$7,018,701 | \$6,165,107 | \$8,002,304 |
| 111400 DIRECCION DE DESARROLLO ECONOMICO | \$17,661,930 | -\$1,547,265 | \$16,114,665 | \$7,029,279 | \$5,947,196 | \$9,085,386 |
| 111500 DIRECCION DE EMPRENDIMIENTO | \$10,386,850 | -\$4,279,728 | \$6,107,122 | \$2,006,052 | \$1,644,454 | \$4,101,070 |
| 111600 DIRECCION DE TURISMO Y CULTURA | \$52,341,485 | \$19,948,886 | \$72,290,351 | \$47,186,460 | \$44,192,717 | \$25,103,891 |
| 111700 DIRECCION DE PROTECCION CIVIL | \$14,766,503 | \$663,500 | \$15,430,003 | \$7,171,874 | \$6,374,983 | \$8,258,129 |
| 111800 DIRECCION DE TRANSPORTE MUNICIPAL | \$20,153,086 | \$3,044,218 | \$23,197,304 | \$10,290,960 | \$8,643,288 | \$12,906,344 |
| 111900 UNIDAD DE TRANSPARENCIA | \$6,495,358 | -\$920,477 | \$5,574,881 | \$1,725,130 | \$1,512,586 | \$3,849,751 |
| 112000 OFICINA DEL ALCALDE | \$37,197,060 | \$8,129,458 | \$45,326,517 | \$23,517,246 | \$20,508,745 | \$21,809,272 |
| 112100 CABILDO | \$7,004,374 | \$191,710 | \$7,196,083 | \$3,301,535 | \$3,053,218 | \$3,894,549 |
| 120101 ALFREDO V.BONFIL | \$1,681,347 | \$260,851 | \$1,942,198 | \$1,077,359 | \$1,077,359 | \$864,839 |
| 120102 HAMPOLOL | \$1,512,904 | \$244,480 | \$1,757,384 | \$970,583 | \$970,583 | \$786,801 |
| 120103 PICH | \$1,677,317 | \$296,863 | \$1,974,180 | \$1,102,222 | \$1,102,222 | \$871,958 |
| 120104 TIXMUCUY | \$1,468,332 | \$265,750 | \$1,724,082 | \$960,951 | \$960,951 | \$763,131 |
| 120201 BOLONCHEN CAHUICH | \$380,962 | \$30,016 | \$420,978 | \$220,828 | \$220,828 | \$200,150 |
| 120202 CASTAMAY | \$646,862 | \$68,747 | \$715,409 | \$383,764 | \$383,764 | \$331,645 |
| 120203 CHINÁ | \$1,219,110 | \$79,804 | \$1,298,714 | \$675,680 | \$675,680 | \$623,034 |
| 120204 CHEMBLAS | \$344,962 | \$30,205 | \$375,167 | \$195,754 | \$195,754 | \$179,413 |
| 120205 LERMA | \$1,425,386 | \$135,198 | \$1,560,586 | \$820,768 | \$820,768 | \$739,818 |
| 120206 POXYAXUM | \$373,726 | \$30,303 | \$404,029 | \$210,876 | \$210,876 | \$193,153 |
| 120207 SAMULA | \$994,105 | \$79,233 | \$1,073,338 | \$565,506 | \$565,506 | \$507,832 |
| 120208 TIKINMUL | \$711,055 | \$69,335 | \$780,390 | \$416,297 | \$416,297 | \$364,093 |
| 120301 ADOLFO RUIZ CORTINEZ | \$358,498 | \$18,781 | \$377,279 | \$194,533 | \$194,533 | \$182,746 |
| 120302 BETHANIA | \$372,797 | \$29,820 | \$402,617 | \$209,940 | \$209,940 | \$192,677 |
| 120303 CARLOS CANO CRUZ | \$214,673 | \$18,760 | \$233,433 | \$123,459 | \$123,459 | \$109,974 |
| 120304 CRUCERO DE OXA | \$249,177 | \$18,753 | \$267,930 | \$140,682 | \$140,682 | \$127,248 |
| 120305 HOBOMÓ | \$278,253 | \$24,997 | \$303,250 | \$158,779 | \$158,779 | \$144,471 |
| 120306 IMÍ | \$583,596 | \$30,066 | \$613,662 | \$259,405 | \$259,405 | \$334,256 |
| 120307 KIKAB | \$273,139 | \$19,075 | \$292,214 | \$197,834 | \$197,834 | \$94,380 |
| 120308 LA LIBERTAD | \$222,329 | \$19,238 | \$241,565 | \$126,552 | \$126,552 | \$115,013 |
| 120309 LOS LAURELES | \$635,891 | \$112,728 | \$748,619 | \$422,232 | \$422,232 | \$326,387 |
| 120310 MELCHOR OCAMPO | \$477,742 | \$41,937 | \$519,679 | \$275,784 | \$275,784 | \$243,895 |
| 120311 MUCUYCHAKAN | \$215,828 | \$18,858 | \$234,686 | \$123,834 | \$123,834 | \$110,852 |
| 120312 NILCHI | \$443,515 | \$30,142 | \$473,657 | \$246,409 | \$246,409 | \$227,248 |
| 120313 NOHACAL | \$395,281 | \$29,764 | \$425,045 | \$222,384 | \$222,384 | \$202,661 |
| 120314 NUEVO PÉNJAMO | \$207,221 | \$18,739 | \$225,960 | \$119,518 | \$119,518 | \$106,442 |
| 120315 NUEVO SAN ANTONIO EBULÁ | \$184,832 | \$0 | \$184,832 | \$82,416 | \$82,416 | \$82,416 |
| 120316 PUEBLO NUEVO | \$257,082 | \$18,900 | \$275,982 | \$143,789 | \$143,789 | \$132,193 |
| 120317 QUETZAL EDZNÁ | \$345,000 | \$29,820 | \$374,820 | \$198,268 | \$198,268 | \$176,552 |
| 120318 SAN AGUSTIN OLÁ | \$226,541 | \$18,753 | \$245,294 | \$126,953 | \$126,953 | \$118,341 |

| Concepto | Egresos | | | | | Subejercicio |
|--|------------------------|--------------------------------|------------------------|----------------------|----------------------|----------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| 120319 SAN ANTONIO BOBOLÁ | \$250,235 | \$24,318 | \$274,553 | \$143,551 | \$143,551 | \$131,002 |
| 120320 SAN ANTONIO CAYAL | \$284,022 | \$19,229 | \$303,251 | \$157,726 | \$157,726 | \$145,525 |
| 120321 SAN CAMILO | \$213,773 | \$18,935 | \$232,708 | \$122,513 | \$122,513 | \$110,195 |
| 120322 SAN FRANCISCO KOBEN | \$341,573 | \$30,254 | \$371,827 | \$195,076 | \$195,076 | \$176,751 |
| 120323 SAN LUCIANO | \$249,527 | \$18,683 | \$268,210 | \$140,630 | \$140,630 | \$127,580 |
| 120324 SAN MIGUEL ALLENDE | \$272,999 | \$24,654 | \$297,653 | \$158,056 | \$158,056 | \$139,597 |
| 120326 UJAYAMÓN | \$315,176 | \$30,072 | \$345,248 | \$181,422 | \$181,422 | \$163,826 |
| 120326 UZAZIL EDZNÁ | \$219,145 | \$18,928 | \$238,073 | \$125,344 | \$125,344 | \$112,729 |
| 110000 Unidades | \$1,107,668,835 | \$160,158,812 | \$1,267,827,647 | \$576,058,018 | \$511,993,901 | \$691,769,629 |
| 110100 SECRETARIA DEL AYUNTAMIENTO | \$22,532,080 | -\$3,431,695 | \$19,100,385 | \$7,942,786 | \$6,752,103 | \$11,157,599 |
| 110200 TESORERIA Y ADMINISTRACION MUNICIPAL | \$239,265,298 | \$51,882,765 | \$291,148,063 | \$98,765,027 | \$89,197,203 | \$192,383,036 |
| 110300 ORGANO INTERNO DE CONTROL | \$20,656,254 | -\$5,935,382 | \$14,720,872 | \$7,141,441 | \$6,359,621 | \$7,579,431 |
| 110400 DIRECCION DE PLANEACION Y PROYECTOS DE INVERSION PUBLICAS PRODUCTIVAS | \$18,456,018 | -\$2,372,518 | \$16,083,501 | \$7,109,921 | \$6,026,557 | \$8,973,579 |
| 110500 DIRECCION JURIDICA | \$10,133,701 | -\$1,502,405 | \$8,631,297 | \$3,388,901 | \$2,894,443 | \$5,242,395 |
| 110600 DIRECCION DE OBRAS PUBLICAS Y DESARROLLO URBANO | \$150,376,790 | \$60,566,978 | \$210,943,769 | \$99,216,899 | \$88,887,855 | \$111,726,869 |
| 110700 DIRECCION DE SERVICIOS PUBLICOS | \$370,491,580 | \$47,636,053 | \$418,127,633 | \$205,897,752 | \$181,311,590 | \$212,229,881 |
| 110800 DIRECCION DE CATASTRO | \$18,357,443 | -\$540,560 | \$15,816,883 | \$7,251,601 | \$6,539,646 | \$8,565,282 |
| 110900 DIRECCION DE PROTECCION AL MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE | \$15,362,692 | \$339,683 | \$15,702,375 | \$7,988,941 | \$6,834,825 | \$7,713,434 |
| 111000 DIRECCION DE DESARROLLO SOCIAL | \$25,111,297 | \$1,236,049 | \$26,347,346 | \$11,721,245 | \$10,175,517 | \$14,626,101 |
| 111100 DIRECCION DE DEPORTES | \$19,121,525 | -\$2,562,614 | \$16,558,911 | \$6,607,801 | \$5,621,133 | \$9,931,110 |
| 111200 DIRECCION DE ATENCION A COMUNIDADES RURALES Y ASUNTOS INDIGENAS | \$11,576,970 | -\$3,168,288 | \$8,408,683 | \$3,778,466 | \$3,351,134 | \$4,630,216 |
| 111300 DIRECCION DE PARTICIPACION CIUDADANA | \$22,220,561 | -\$7,199,556 | \$15,021,005 | \$7,018,701 | \$6,165,107 | \$8,002,304 |
| 111400 DIRECCION DE DESARROLLO ECONOMICO | \$17,661,930 | -\$1,547,265 | \$16,114,665 | \$7,029,279 | \$5,947,196 | \$9,085,386 |
| 111500 DIRECCION DE EMPRENDIMIENTO | \$10,386,850 | -\$4,279,728 | \$6,107,122 | \$2,006,052 | \$1,644,454 | \$4,101,070 |
| 111600 DIRECCION DE TURISMO Y CULTURA | \$52,341,465 | \$19,948,896 | \$72,290,361 | \$47,186,460 | \$44,192,717 | \$25,103,891 |
| 111700 DIRECCION DE PROTECCION CIVIL | \$14,766,503 | \$663,500 | \$15,430,003 | \$7,171,874 | \$6,374,963 | \$8,258,129 |
| 111800 DIRECCION DE TRANSPORTE MUNICIPAL | \$20,153,086 | \$3,044,218 | \$23,197,304 | \$10,290,960 | \$8,643,288 | \$12,906,344 |
| 111900 UNIDAD DE TRANSPARENCIA | \$6,495,358 | -\$920,477 | \$5,574,881 | \$1,725,130 | \$1,512,586 | \$3,849,751 |
| 112000 OFICINA DEL ALCALDE | \$37,197,060 | \$8,129,458 | \$45,326,517 | \$23,517,246 | \$20,508,745 | \$21,809,272 |
| 112100 CABILDO | \$7,004,374 | \$191,710 | \$7,196,083 | \$3,301,535 | \$3,053,218 | \$3,894,549 |
| 120000 Autoridades Auxiliares | \$20,493,715 | \$2,264,785 | \$22,758,501 | \$12,197,677 | \$12,197,677 | \$10,560,824 |
| 120101 ALFREDO V.BONFIL | \$1,681,347 | \$260,851 | \$1,942,198 | \$1,077,359 | \$1,077,359 | \$884,839 |
| 120102 HAMPOLOL | \$1,512,904 | \$244,480 | \$1,757,384 | \$970,583 | \$970,583 | \$788,801 |
| 120103 PICH | \$1,677,317 | \$296,863 | \$1,974,180 | \$1,102,222 | \$1,102,222 | \$871,958 |
| 120104 TIXMUCUY | \$1,468,332 | \$255,750 | \$1,724,082 | \$960,951 | \$960,951 | \$763,131 |
| 120201 BOLONCHEN CAHUICH | \$390,962 | \$30,016 | \$420,978 | \$220,828 | \$220,828 | \$200,150 |
| 120202 CASTAMAY | \$646,662 | \$66,747 | \$713,409 | \$383,764 | \$383,764 | \$331,645 |
| 120203 CHINÁ | \$1,219,110 | \$79,604 | \$1,298,714 | \$675,680 | \$675,680 | \$623,034 |
| 120204 CHEMBLAS | \$344,962 | \$30,205 | \$375,167 | \$195,754 | \$195,754 | \$179,413 |
| 120205 LERMA | \$1,425,388 | \$135,198 | \$1,560,586 | \$820,768 | \$820,768 | \$739,818 |
| 120206 POCYAXUM | \$373,726 | \$30,303 | \$404,029 | \$210,876 | \$210,876 | \$193,153 |
| 120207 SAMULA | \$994,105 | \$79,233 | \$1,073,338 | \$565,506 | \$565,506 | \$507,832 |
| 120208 TIKINMUL | \$711,055 | \$69,335 | \$780,390 | \$416,297 | \$416,297 | \$364,093 |
| 120301 ADOLFO RUIZ CORTINEZ | \$358,498 | \$18,781 | \$377,279 | \$194,533 | \$194,533 | \$182,746 |
| 120302 BETHANIA | \$372,797 | \$29,820 | \$402,617 | \$209,940 | \$209,940 | \$192,677 |
| 120303 CARLOS CANO CRUZ | \$214,673 | \$18,760 | \$233,433 | \$123,459 | \$123,459 | \$109,974 |
| 120304 CRUCERO DE OXA | \$249,177 | \$18,753 | \$267,930 | \$140,682 | \$140,682 | \$127,248 |
| 120305 HOBOMÓ | \$278,253 | \$24,897 | \$303,250 | \$158,779 | \$158,779 | \$144,471 |
| 120306 IMÍ | \$583,596 | \$30,065 | \$613,661 | \$259,405 | \$259,405 | \$334,256 |
| 120307 KIKAB | \$273,139 | \$19,075 | \$292,214 | \$197,834 | \$197,834 | \$94,380 |
| 120308 LA LIBERTAD | \$222,329 | \$19,236 | \$241,565 | \$126,552 | \$126,552 | \$115,013 |
| 120309 LOS LAÚRELES | \$635,891 | \$112,728 | \$748,619 | \$422,232 | \$422,232 | \$326,367 |

| Concepto | Egresos | | | | | Subejercicio |
|------------------------------------|--------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| 120310 MELCHOR OCAMPO | \$477,742 | \$41,937 | \$519,679 | \$275,784 | \$275,784 | \$243,895 |
| 120311 MUCUYCHAKAN | \$215,828 | \$18,858 | \$234,686 | \$123,834 | \$123,834 | \$110,852 |
| 120312 NILCHI | \$443,515 | \$30,142 | \$473,657 | \$246,409 | \$246,409 | \$227,248 |
| 120313 NOHACAL | \$395,281 | \$29,764 | \$425,045 | \$222,384 | \$222,384 | \$202,661 |
| 120314 NUEVO PÉNJAMO | \$207,221 | \$18,739 | \$225,960 | \$119,518 | \$119,518 | \$106,442 |
| 120315 NUEVO SAN ANTONIO EBULÁ | \$164,832 | \$0 | \$164,832 | \$82,416 | \$82,416 | \$82,416 |
| 120316 PUEBLO NUEVO | \$257,082 | \$18,900 | \$275,982 | \$143,789 | \$143,789 | \$132,193 |
| 120317 QUETZAL EDZNÁ | \$345,000 | \$29,820 | \$374,820 | \$198,268 | \$198,268 | \$176,552 |
| 120318 SAN AGUSTIN OLÁ | \$226,541 | \$18,753 | \$245,294 | \$126,953 | \$126,953 | \$118,341 |
| 120319 SAN ANTONIO BOBOLÁ | \$250,235 | \$24,318 | \$274,553 | \$143,551 | \$143,551 | \$131,002 |
| 120320 SAN ANTONIO CAYAL | \$284,022 | \$19,229 | \$303,251 | \$157,726 | \$157,726 | \$145,525 |
| 120321 SAN CAMILO | \$213,773 | \$18,935 | \$232,708 | \$122,513 | \$122,513 | \$110,195 |
| 120322 SAN FRANCISCO KOBEN | \$341,573 | \$30,254 | \$371,827 | \$195,076 | \$195,076 | \$176,751 |
| 120323 SAN LUCIANO | \$249,527 | \$18,683 | \$268,210 | \$140,630 | \$140,630 | \$127,580 |
| 120324 SAN MIGUEL ALLENDE | \$272,999 | \$24,654 | \$297,653 | \$158,056 | \$158,056 | \$139,597 |
| 120325 UAYAMÓN | \$315,178 | \$30,072 | \$345,248 | \$181,422 | \$181,422 | \$163,826 |
| 120326 UZAZIL EDZNÁ | \$219,145 | \$18,828 | \$238,073 | \$125,344 | \$125,344 | \$112,729 |
| 120100 Juntas Municipales | \$6,339,900 | \$1,057,944 | \$7,397,844 | \$4,111,115 | \$4,111,115 | \$3,286,729 |
| 120101 ALFREDO V. BONFIL | \$1,881,347 | \$260,851 | \$1,942,198 | \$1,077,359 | \$1,077,359 | \$864,838 |
| 120102 HAMPOLOL | \$1,512,904 | \$244,480 | \$1,757,384 | \$970,583 | \$970,583 | \$786,801 |
| 120103 PICH | \$1,877,317 | \$296,863 | \$1,974,180 | \$1,102,222 | \$1,102,222 | \$871,958 |
| 120104 TIXMUCUY | \$1,468,332 | \$255,750 | \$1,724,082 | \$960,951 | \$960,951 | \$783,131 |
| 120200 Comisarias | \$6,105,970 | \$522,641 | \$6,628,611 | \$3,489,473 | \$3,489,473 | \$3,139,138 |
| 120201 BOLONCHEN CAHUICH | \$390,962 | \$30,016 | \$420,978 | \$220,828 | \$220,828 | \$200,150 |
| 120202 CASTAMAY | \$646,862 | \$68,747 | \$715,409 | \$383,764 | \$383,764 | \$331,645 |
| 120203 CHINÁ | \$1,219,110 | \$79,604 | \$1,298,714 | \$675,680 | \$675,680 | \$623,034 |
| 120204 CHEMBLAS | \$344,862 | \$30,205 | \$375,167 | \$195,754 | \$195,754 | \$179,413 |
| 120205 LERMA | \$1,425,388 | \$135,198 | \$1,560,586 | \$820,768 | \$820,768 | \$739,818 |
| 120206 POCYAXUM | \$373,726 | \$30,303 | \$404,029 | \$210,876 | \$210,876 | \$193,153 |
| 120207 SAMULA | \$994,105 | \$79,233 | \$1,073,338 | \$565,506 | \$565,506 | \$507,832 |
| 120208 TIKINMUL | \$711,055 | \$69,335 | \$780,390 | \$418,297 | \$418,297 | \$384,093 |
| 120300 Agencias Municipales | \$8,047,845 | \$684,201 | \$8,732,046 | \$4,597,089 | \$4,597,089 | \$4,134,957 |
| 120301 ADOLFO RUIZ CORTINEZ | \$358,498 | \$18,781 | \$377,279 | \$194,533 | \$194,533 | \$182,746 |
| 120302 BETHANIA | \$372,797 | \$29,820 | \$402,617 | \$209,940 | \$209,940 | \$192,677 |
| 120303 CARLOS CANO CRUZ | \$214,673 | \$18,760 | \$233,433 | \$123,459 | \$123,459 | \$109,975 |
| 120304 CRUCERO DE OXA | \$249,177 | \$18,753 | \$267,930 | \$140,682 | \$140,682 | \$127,248 |
| 120305 HOBOMÓ | \$278,253 | \$24,997 | \$303,250 | \$158,779 | \$158,779 | \$144,471 |
| 120306 IMÍ | \$563,596 | \$30,065 | \$593,661 | \$259,405 | \$259,405 | \$334,256 |
| 120307 KIKAB | \$273,139 | \$19,075 | \$292,214 | \$197,834 | \$197,834 | \$94,380 |
| 120308 LA LIBERTAD | \$222,329 | \$19,236 | \$241,565 | \$126,552 | \$126,552 | \$115,013 |
| 120309 LOS LAURELES | \$635,891 | \$112,728 | \$748,619 | \$422,232 | \$422,232 | \$326,387 |
| 120310 MELCHOR OCAMPO | \$477,742 | \$41,937 | \$519,679 | \$275,784 | \$275,784 | \$243,895 |
| 120311 MUCUYCHAKAN | \$215,828 | \$18,858 | \$234,686 | \$123,834 | \$123,834 | \$110,852 |
| 120312 NILCHI | \$443,515 | \$30,142 | \$473,657 | \$246,409 | \$246,409 | \$227,248 |
| 120313 NOHACAL | \$395,281 | \$29,764 | \$425,045 | \$222,384 | \$222,384 | \$202,661 |
| 120314 NUEVO PÉNJAMO | \$207,221 | \$18,739 | \$225,960 | \$119,518 | \$119,518 | \$106,442 |
| 120315 NUEVO SAN ANTONIO EBULÁ | \$164,832 | \$0 | \$164,832 | \$82,416 | \$82,416 | \$82,416 |
| 120316 PUEBLO NUEVO | \$257,082 | \$18,900 | \$275,982 | \$143,789 | \$143,789 | \$132,193 |
| 120317 QUETZAL EDZNÁ | \$345,000 | \$29,820 | \$374,820 | \$198,268 | \$198,268 | \$176,552 |
| 120318 SAN AGUSTIN OLÁ | \$226,541 | \$18,753 | \$245,294 | \$126,953 | \$126,953 | \$118,342 |
| 120319 SAN ANTONIO BOBOLÁ | \$250,235 | \$24,318 | \$274,553 | \$143,551 | \$143,551 | \$131,002 |
| 120320 SAN ANTONIO CAYAL | \$284,022 | \$19,229 | \$303,251 | \$157,726 | \$157,726 | \$145,525 |

| Concepto | Egresos | | | | | Subejercicio |
|----------------------------|------------------------|--------------------------------|------------------------|----------------------|----------------------|----------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| 120321 SAN CAMILO | \$213,773 | \$18,935 | \$232,708 | \$122,513 | \$122,513 | \$110,195 |
| 120322 SAN FRANCISCO KOBEN | \$341,573 | \$30,254 | \$371,827 | \$195,076 | \$195,076 | \$176,751 |
| 120323 SAN LUCIANO | \$249,527 | \$18,683 | \$268,210 | \$140,630 | \$140,630 | \$127,580 |
| 120324 SAN MIGUEL ALLENDE | \$272,999 | \$24,654 | \$297,653 | \$158,056 | \$158,056 | \$139,597 |
| 120325 UAYAMÓN | \$315,176 | \$30,072 | \$345,248 | \$181,422 | \$181,422 | \$163,826 |
| 120326 UZAZIL EDZNÁ | \$219,145 | \$18,928 | \$238,073 | \$125,344 | \$125,344 | \$112,729 |
| 200000 Paramunicipal | \$73,328,341 | \$79,511,381 | \$152,839,722 | \$93,428,975 | \$92,278,534 | \$69,410,747 |
| 210000 DIF | \$15,830,350 | \$0 | \$15,830,350 | \$7,613,077 | \$7,613,077 | \$8,217,273 |
| 220000 SMAPAC | \$57,497,991 | \$79,511,381 | \$137,009,372 | \$85,815,898 | \$84,665,457 | \$51,193,474 |
| Total del Gasto | \$1,201,490,891 | \$241,934,979 | \$1,443,425,870 | \$681,684,670 | \$616,470,112 | \$761,741,200 |


 M.A.P. JOSELINE DE LA LUZ UREÑA TUZ
 SINDICA DE HACIENDA DEL H. AYUNTAMIENTO DE CAMPECHE


 CP. CLAUDIA EUGENIA CETINA CABRERA
 TESORERO MUNICIPAL