

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

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = ( 1 + 2 )	4	5	
<b>100000 Centralizada</b>	<b>\$1,067,549,447</b>	<b>\$367,722,045</b>	<b>\$1,435,271,492</b>	<b>\$1,034,275,017</b>	<b>\$1,009,186,809</b>	<b>\$400,996,475</b>
110100 SECRETARIA DEL AYUNTAMIENTO	\$15,056,936	\$19,431,679	\$34,488,615	\$28,059,037	\$27,411,320	\$6,429,578
110200 TESORERIA	\$94,692,264	\$67,046,757	\$161,739,021	\$110,139,955	\$106,559,238	\$51,599,066
110300 CONTRALORIA	\$20,483,507	\$2,251,869	\$22,735,376	\$13,478,976	\$13,203,544	\$9,256,399
110400 PLANEACION	\$11,508,863	\$17,944,649	\$29,453,512	\$24,495,778	\$24,295,360	\$4,957,733
110500 CONSEJERIA JURIDICA	\$5,037,226	\$1,573,078	\$6,610,304	\$4,519,084	\$4,466,205	\$2,091,220
110600 ADMINISTRACION Y CALIDAD	\$161,233,977	\$43,933,822	\$205,167,799	\$137,814,135	\$135,716,688	\$67,353,664
110700 OBRAS PUBLICAS	\$183,114,321	\$49,993,356	\$233,107,677	\$144,736,805	\$143,491,834	\$88,370,872
110800 SERVICIOS PUBLICOS	\$342,263,744	\$43,100,718	\$385,364,462	\$301,560,781	\$287,793,430	\$83,803,681
110900 DESARROLLO Y PLANEACION URBANA	\$14,401,651	\$3,149,225	\$17,550,876	\$10,931,770	\$10,872,646	\$6,619,106
111000 CATASTRO	\$10,159,609	\$2,160,131	\$12,319,740	\$6,998,598	\$6,826,540	\$5,321,143
111100 MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	\$11,379,846	\$3,143,216	\$14,523,062	\$9,527,178	\$9,394,471	\$4,995,884
111200 DESARROLLO SOC.HUMANO Y ASUNT.INDIGENAS	\$32,511,876	\$9,041,519	\$41,553,395	\$27,710,121	\$27,184,116	\$13,843,274
111300 DESARROLLO ECO.TURISMO Y COMPETITIVIDAD	\$15,978,900	\$3,762,948	\$19,741,848	\$13,134,455	\$13,073,723	\$6,607,393
111400 ATENCION Y PARTICIPACION CIUDADANA	\$9,738,986	\$2,537,495	\$12,276,481	\$7,995,841	\$7,935,239	\$4,280,640
111500 CULTURA	\$46,927,402	\$59,913,715	\$106,841,117	\$92,395,727	\$90,942,844	\$14,445,389
111600 PROTECCION CIVIL	\$8,037,252	\$2,024,586	\$10,061,838	\$6,786,203	\$6,739,049	\$3,275,635
111700 OFICINA DEL ALCALDE	\$18,383,392	\$24,782,765	\$43,166,157	\$36,371,757	\$35,835,725	\$6,794,399
111800 SECRETARIA TECNICA	\$4,573,722	\$1,046,543	\$5,620,265	\$3,545,440	\$3,526,698	\$2,074,825
111900 CABILDO	\$20,926,099	\$5,011,143	\$25,937,242	\$18,286,587	\$18,277,572	\$7,650,656
112000 CRONISTA	\$2,819,686	\$336,781	\$3,156,467	\$1,960,218	\$1,958,510	\$1,196,249
112100 TRANSPORTE URBANO MUNICIPAL	\$15,432,218	\$5,191,166	\$20,623,384	\$16,734,140	\$16,610,605	\$3,889,244
112200 TRANSPARENCIA	\$2,394,255	\$344,885	\$2,739,140	\$1,722,114	\$1,701,135	\$1,017,026
120101 ALFREDO V. BONFIL	\$1,681,347	\$0	\$1,681,347	\$1,261,011	\$1,261,011	\$420,336
120102 HAMPOLOL	\$1,512,904	\$0	\$1,512,904	\$1,134,673	\$1,134,673	\$378,231
120103 PICH	\$1,677,317	\$0	\$1,677,317	\$1,257,986	\$1,257,986	\$419,331
120104 TIXMUCUY	\$1,468,332	\$0	\$1,468,332	\$1,101,252	\$1,101,252	\$367,080
120201 BOLONCHEN CAHUICH	\$390,962	\$0	\$390,962	\$293,221	\$293,221	\$97,741
120202 CASTAMAY	\$646,662	\$0	\$646,662	\$484,996	\$484,996	\$161,666
120203 CHINA	\$1,219,110	\$0	\$1,219,110	\$914,331	\$914,331	\$304,779
120204 CHEMBLAS	\$344,962	\$0	\$344,962	\$258,725	\$258,725	\$86,237
120205 LERMA	\$1,425,388	\$0	\$1,425,388	\$1,069,043	\$1,069,043	\$356,346
120206 POCYAXUM	\$373,726	\$0	\$373,726	\$280,296	\$280,296	\$93,430
120207 SAMULA	\$994,105	\$0	\$994,105	\$745,581	\$745,581	\$248,524
120208 TIKINMUL	\$711,055	\$0	\$711,055	\$533,291	\$533,291	\$177,764
120301 ADOLFO RUIZ CORTINEZ	\$358,498	\$0	\$358,498	\$268,876	\$268,876	\$89,622
120302 BETHANIA	\$372,797	\$0	\$372,797	\$279,598	\$279,598	\$93,199
120303 CARLOS CANO CRUZ	\$214,673	\$0	\$214,673	\$161,005	\$161,005	\$53,668
120304 CRUCERO OXA	\$249,177	\$0	\$249,177	\$186,880	\$186,880	\$62,297
120305 HOBOMO	\$278,253	\$0	\$278,253	\$208,692	\$208,692	\$69,561
120306 IMI	\$563,596	\$0	\$563,596	\$422,695	\$422,695	\$140,901
120307 KIKAB	\$273,139	\$0	\$273,139	\$204,855	\$204,855	\$68,284
120308 LA LIBERTAD	\$222,329	\$0	\$222,329	\$166,746	\$166,746	\$55,583
120309 LOS LAURELES	\$635,891	\$0	\$635,891	\$476,915	\$476,915	\$158,976
120310 MELCHOR OCAMPO	\$477,742	\$0	\$477,742	\$358,309	\$358,309	\$119,433
120311 MUCUYCHAKAN	\$215,828	\$0	\$215,828	\$161,866	\$161,866	\$53,962
120312 NILCHI	\$443,515	\$0	\$443,515	\$332,636	\$332,636	\$110,880
120313 NOHACAL	\$395,281	\$0	\$395,281	\$296,462	\$296,462	\$98,819
120314 NUEVO PENJAMO	\$207,221	\$0	\$207,221	\$155,412	\$155,412	\$51,809
120315 NUEVO SAN ANTONIO EBULA	\$164,832	\$0	\$164,832	\$123,624	\$123,624	\$41,208
120316 PUEBLO NUEVO	\$257,082	\$0	\$257,082	\$192,816	\$192,816	\$64,266
120317 QUETZAL EDZNA	\$345,000	\$0	\$345,000	\$258,750	\$258,750	\$86,250
120318 SAN AGUSTIN OLA	\$226,541	\$0	\$226,541	\$169,907	\$169,907	\$56,635
120319 SAN ANTONIO BOBOLA	\$250,235	\$0	\$250,235	\$187,676	\$187,676	\$62,559
120320 SAN ANTONIO CAYAL	\$284,022	\$0	\$284,022	\$213,017	\$213,017	\$71,005
120321 SAN CAMILO	\$213,773	\$0	\$213,773	\$160,336	\$160,336	\$53,437
120322 SAN FRANCISCO KOBEN	\$341,573	\$0	\$341,573	\$256,182	\$256,182	\$85,391
120323 SAN LUCIANO	\$249,527	\$0	\$249,527	\$187,174	\$187,174	\$62,353

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**Clasificación Administrativa**  
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	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = ( 1 + 2 )	4	5	
120324 SAN MIGUEL ALLENDE	\$272,999	\$0	\$272,999	\$204,748	\$204,748	\$68,251
120325 UAYAMON	\$315,176	\$0	\$315,176	\$236,379	\$236,379	\$78,797
120326 UZAZIL EDZNA	\$219,145	\$0	\$219,145	\$164,356	\$164,356	\$54,789
<b>110000 Unidades Administrativas</b>	<b>\$1,047,055,732</b>	<b>\$367,722,045</b>	<b>\$1,414,777,777</b>	<b>\$1,018,904,702</b>	<b>\$993,816,493</b>	<b>\$395,873,075</b>
110100 SECRETARIA DEL AYUNTAMIENTO	\$15,056,936	\$19,431,679	\$34,488,615	\$28,059,037	\$27,411,320	\$6,429,578
110200 TESORERIA	\$94,692,264	\$67,046,757	\$161,739,021	\$110,139,955	\$106,559,238	\$51,599,066
110300 CONTRALORIA	\$20,483,507	\$2,251,869	\$22,735,376	\$13,478,976	\$13,203,544	\$9,256,399
110400 PLANEACION	\$11,508,863	\$17,944,649	\$29,453,512	\$24,495,778	\$24,295,360	\$4,957,733
110500 CONSEJERIA JURIDICA	\$5,037,226	\$1,573,078	\$6,610,304	\$4,519,084	\$4,466,205	\$2,091,220
110600 ADMINISTRACION Y CALIDAD	\$161,233,977	\$43,933,822	\$205,167,799	\$137,814,135	\$135,716,688	\$67,353,664
110700 OBRAS PUBLICAS	\$183,114,321	\$49,993,356	\$233,107,677	\$144,736,805	\$143,491,834	\$88,370,872
110800 SERVICIOS PUBLICOS	\$342,263,744	\$43,100,718	\$385,364,462	\$301,560,781	\$287,793,430	\$83,803,681
110900 DESARROLLO Y PLANEACION URBANA	\$14,401,651	\$3,149,225	\$17,550,876	\$10,931,770	\$10,872,646	\$6,619,106
111000 CATASTRO	\$10,159,609	\$2,160,131	\$12,319,740	\$6,998,598	\$6,826,540	\$5,321,143
111100 MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	\$11,379,846	\$3,143,216	\$14,523,062	\$9,527,178	\$9,394,471	\$4,995,884
111200 DESARROLLO SOC.HUMANO Y ASUNT.INDIGENAS	\$32,511,876	\$9,041,519	\$41,553,395	\$27,710,121	\$27,184,116	\$13,843,274
111300 DESARROLLO ECO.TURISMO Y COMPETITIVIDAD	\$15,978,900	\$3,762,948	\$19,741,848	\$13,134,455	\$13,073,723	\$6,607,393
111400 ATENCION Y PARTICIPACION CIUDADANA	\$9,738,986	\$2,537,495	\$12,276,481	\$7,995,841	\$7,935,239	\$4,280,640
111500 CULTURA	\$46,927,402	\$59,913,715	\$106,841,117	\$92,395,727	\$90,942,844	\$14,445,389
111600 PROTECCION CIVIL	\$8,037,252	\$2,024,586	\$10,061,838	\$6,786,203	\$6,739,049	\$3,275,635
111700 OFICINA DEL ALCALDE	\$18,383,392	\$24,782,765	\$43,166,157	\$36,371,757	\$35,835,725	\$6,794,399
111800 SECRETARIA TECNICA	\$4,573,722	\$1,046,543	\$5,620,265	\$3,545,440	\$3,526,698	\$2,074,825
111900 CABILDO	\$20,926,099	\$5,011,143	\$25,937,242	\$18,286,587	\$18,277,572	\$7,650,656
112000 CRONISTA	\$2,819,686	\$336,781	\$3,156,467	\$1,960,218	\$1,958,510	\$1,196,249
112100 TRANSPORTE URBANO MUNICIPAL	\$15,432,218	\$5,191,166	\$20,623,384	\$16,734,140	\$16,610,605	\$3,889,244
112200 TRANSPARENCIA	\$2,394,255	\$344,885	\$2,739,140	\$1,722,114	\$1,701,135	\$1,017,026
<b>120000 Autoridades Auxiliares</b>	<b>\$20,493,715</b>	<b>\$0</b>	<b>\$20,493,715</b>	<b>\$15,370,315</b>	<b>\$15,370,315</b>	<b>\$5,123,400</b>
120101 ALFREDO V. BONFIL	\$1,681,347	\$0	\$1,681,347	\$1,261,011	\$1,261,011	\$420,336
120102 HAMPOLOL	\$1,512,904	\$0	\$1,512,904	\$1,134,673	\$1,134,673	\$378,231
120103 PICH	\$1,677,317	\$0	\$1,677,317	\$1,257,986	\$1,257,986	\$419,331
120104 TIXMUCUY	\$1,468,332	\$0	\$1,468,332	\$1,101,252	\$1,101,252	\$367,080
120201 BOLONCHEN CAHUICH	\$390,962	\$0	\$390,962	\$293,221	\$293,221	\$97,741
120202 CASTAMAY	\$646,662	\$0	\$646,662	\$484,996	\$484,996	\$161,666
120203 CHINA	\$1,219,110	\$0	\$1,219,110	\$914,331	\$914,331	\$304,779
120204 CHEMBLAS	\$344,962	\$0	\$344,962	\$258,725	\$258,725	\$86,237
120205 LERMA	\$1,425,388	\$0	\$1,425,388	\$1,069,043	\$1,069,043	\$356,346
120206 POCYAXUM	\$373,726	\$0	\$373,726	\$280,296	\$280,296	\$93,430
120207 SAMULA	\$994,105	\$0	\$994,105	\$745,581	\$745,581	\$248,524
120208 TIKINMUL	\$711,055	\$0	\$711,055	\$533,291	\$533,291	\$177,764
120301 ADOLFO RUIZ CORTINEZ	\$358,498	\$0	\$358,498	\$268,876	\$268,876	\$89,622
120302 BETHANIA	\$372,797	\$0	\$372,797	\$279,598	\$279,598	\$93,199
120303 CARLOS CANO CRUZ	\$214,673	\$0	\$214,673	\$161,005	\$161,005	\$53,668
120304 CRUCERO OXA	\$249,177	\$0	\$249,177	\$186,880	\$186,880	\$62,297
120305 HOBOMO	\$278,253	\$0	\$278,253	\$208,692	\$208,692	\$69,561
120306 IMI	\$563,596	\$0	\$563,596	\$422,695	\$422,695	\$140,901
120307 KIKAB	\$273,139	\$0	\$273,139	\$204,855	\$204,855	\$68,284
120308 LA LIBERTAD	\$222,329	\$0	\$222,329	\$166,746	\$166,746	\$55,583
120309 LOS LAURELES	\$635,891	\$0	\$635,891	\$476,915	\$476,915	\$158,976
120310 MELCHOR OCAMPO	\$477,742	\$0	\$477,742	\$358,309	\$358,309	\$119,433
120311 MUCUYCHAKAN	\$215,828	\$0	\$215,828	\$161,866	\$161,866	\$53,962
120312 NILCHI	\$443,515	\$0	\$443,515	\$332,636	\$332,636	\$110,880
120313 NOHACAL	\$395,281	\$0	\$395,281	\$296,462	\$296,462	\$98,819
120314 NUEVO PENJAMO	\$207,221	\$0	\$207,221	\$155,412	\$155,412	\$51,809
120315 NUEVO SAN ANTONIO EBULA	\$164,832	\$0	\$164,832	\$123,624	\$123,624	\$41,208
120316 PUEBLO NUEVO	\$257,082	\$0	\$257,082	\$192,816	\$192,816	\$64,266
120317 QUETZAL EDZNA	\$345,000	\$0	\$345,000	\$258,750	\$258,750	\$86,250
120318 SAN AGUSTIN OLA	\$226,541	\$0	\$226,541	\$169,907	\$169,907	\$56,635
120319 SAN ANTONIO BOBOLA	\$250,235	\$0	\$250,235	\$187,676	\$187,676	\$62,559
120320 SAN ANTONIO CAYAL	\$284,022	\$0	\$284,022	\$213,017	\$213,017	\$71,005

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**Clasificación Administrativa**  
**Del 1 de Enero al 30 de Septiembre de 2018**

Concepto	Egresos					Subejercicio 6 = ( 3 - 4 )
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = ( 1 + 2 )	4	5	
120321 SAN CAMILO	\$213,773	\$0	\$213,773	\$160,336	\$160,336	\$53,437
120322 SAN FRANCISCO KOBEN	\$341,573	\$0	\$341,573	\$256,182	\$256,182	\$85,391
120323 SAN LUCIANO	\$249,527	\$0	\$249,527	\$187,174	\$187,174	\$62,353
120324 SAN MIGUEL ALLENDE	\$272,999	\$0	\$272,999	\$204,748	\$204,748	\$68,251
120325 UAYAMON	\$315,176	\$0	\$315,176	\$236,379	\$236,379	\$78,797
120326 UZAZIL EDZNA	\$219,145	\$0	\$219,145	\$164,356	\$164,356	\$54,789
<b>120100 Juntas Municipales</b>	<b>\$6,339,900</b>	<b>\$0</b>	<b>\$6,339,900</b>	<b>\$4,754,921</b>	<b>\$4,754,921</b>	<b>\$1,584,979</b>
120101 ALFREDO V. BONFIL	\$1,681,347	\$0	\$1,681,347	\$1,261,011	\$1,261,011	\$420,336
120102 HAMPOLOL	\$1,512,904	\$0	\$1,512,904	\$1,134,673	\$1,134,673	\$378,231
120103 PICH	\$1,677,317	\$0	\$1,677,317	\$1,257,986	\$1,257,986	\$419,331
120104 TIXMUCUY	\$1,468,332	\$0	\$1,468,332	\$1,101,252	\$1,101,252	\$367,080
<b>120200 Comisarias Municipales</b>	<b>\$6,105,970</b>	<b>\$0</b>	<b>\$6,105,970</b>	<b>\$4,579,483</b>	<b>\$4,579,483</b>	<b>\$1,526,487</b>
120201 BOLONCHEN CAHUICH	\$390,962	\$0	\$390,962	\$293,221	\$293,221	\$97,741
120202 CASTAMAY	\$646,662	\$0	\$646,662	\$484,996	\$484,996	\$161,666
120203 CHINA	\$1,219,110	\$0	\$1,219,110	\$914,331	\$914,331	\$304,779
120204 CHEMBLAS	\$344,962	\$0	\$344,962	\$258,725	\$258,725	\$86,237
120205 LERMA	\$1,425,388	\$0	\$1,425,388	\$1,069,043	\$1,069,043	\$356,346
120206 POCYAXUM	\$373,726	\$0	\$373,726	\$280,296	\$280,296	\$93,430
120207 SAMULA	\$994,105	\$0	\$994,105	\$745,581	\$745,581	\$248,524
120208 TIKINMUL	\$711,055	\$0	\$711,055	\$533,291	\$533,291	\$177,764
<b>120300 Agencias Municipales</b>	<b>\$8,047,845</b>	<b>\$0</b>	<b>\$8,047,845</b>	<b>\$6,035,911</b>	<b>\$6,035,911</b>	<b>\$2,011,934</b>
120301 ADOLFO RUIZ CORTINEZ	\$358,498	\$0	\$358,498	\$268,876	\$268,876	\$89,622
120302 BETHANIA	\$372,797	\$0	\$372,797	\$279,598	\$279,598	\$93,199
120303 CARLOS CANO CRUZ	\$214,673	\$0	\$214,673	\$161,005	\$161,005	\$53,668
120304 CRUCERO OXA	\$249,177	\$0	\$249,177	\$186,880	\$186,880	\$62,297
120305 HOBOMO	\$278,253	\$0	\$278,253	\$208,692	\$208,692	\$69,561
120306 IMI	\$563,596	\$0	\$563,596	\$422,695	\$422,695	\$140,901
120307 KIKAB	\$273,139	\$0	\$273,139	\$204,855	\$204,855	\$68,284
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120309 LOS LAURELES	\$635,891	\$0	\$635,891	\$476,915	\$476,915	\$158,976
120310 MELCHOR OCAMPO	\$477,742	\$0	\$477,742	\$358,309	\$358,309	\$119,433
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120312 NILCHI	\$443,515	\$0	\$443,515	\$332,636	\$332,636	\$110,880
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120319 SAN ANTONIO BOBOLA	\$250,235	\$0	\$250,235	\$187,676	\$187,676	\$62,559
120320 SAN ANTONIO CAYAL	\$284,022	\$0	\$284,022	\$213,017	\$213,017	\$71,005
120321 SAN CAMILO	\$213,773	\$0	\$213,773	\$160,336	\$160,336	\$53,437
120322 SAN FRANCISCO KOBEN	\$341,573	\$0	\$341,573	\$256,182	\$256,182	\$85,391
120323 SAN LUCIANO	\$249,527	\$0	\$249,527	\$187,174	\$187,174	\$62,353
120324 SAN MIGUEL ALLENDE	\$272,999	\$0	\$272,999	\$204,748	\$204,748	\$68,251
120325 UAYAMON	\$315,176	\$0	\$315,176	\$236,379	\$236,379	\$78,797
120326 UZAZIL EDZNA	\$219,145	\$0	\$219,145	\$164,356	\$164,356	\$54,789
<b>200000 Paramunicipal</b>	<b>\$98,117,400</b>	<b>\$14,282,692</b>	<b>\$112,400,092</b>	<b>\$88,884,292</b>	<b>\$88,884,292</b>	<b>\$23,515,801</b>
210000 DIF MUNICIPAL	\$13,145,400	\$0	\$13,145,400	\$9,832,659	\$9,832,659	\$3,312,741
220000 SMAPAC	\$84,972,000	\$14,282,692	\$99,254,692	\$79,051,632	\$79,051,632	\$20,203,060
<b>Total del Gasto</b>	<b>\$2,253,710,009</b>	<b>\$749,726,782</b>	<b>\$3,003,436,791</b>	<b>\$2,172,804,642</b>	<b>\$2,122,628,224</b>	<b>\$830,632,150</b>