



**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO
CLASIFICACIÓN ADMINISTRATIVA**

4º TRIMESTRE 2018

(OCTUBRE, NOVIEMBRE Y DICIEMBRE)



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

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado 1	Ampliaciones/ (Reducciones) 2	Modificado 3 = (1 + 2)	Devengado 4	Pagado 5	
100000 CENTRALIZADA	\$1,067,549,447	\$312,152,860	\$1,379,702,307	\$1,348,525,654	\$1,293,336,871	\$31,176,653
110100 SECRETARIA DEL AYUNTAMIENTO	\$15,056,936	\$18,693,842	\$33,750,778	\$33,799,534	\$32,423,904	-\$48,756
110200 TESORERIA	\$94,692,264	\$32,562,387	\$127,254,651	\$127,203,198	\$123,834,895	\$51,453
110300 CONTRALORIA	\$20,483,507	-\$2,906,138	\$17,577,369	\$17,614,720	\$17,031,361	-\$37,350
110400 PLANEACION	\$11,508,863	\$17,595,378	\$29,104,241	\$29,001,254	\$28,278,173	\$102,986
110500 CONSEJERIA JURIDICA	\$5,037,226	\$1,150,062	\$6,187,288	\$6,203,491	\$5,950,490	-\$16,203
110600 ADMINISTRACION Y CALIDAD	\$161,233,977	\$30,748,794	\$191,982,771	\$191,826,653	\$187,945,570	\$156,118
110700 OBRAS PUBLICAS	\$183,114,321	\$25,718,901	\$208,833,222	\$178,157,633	\$166,820,295	\$30,675,589
110800 SERVICIOS PUBLICOS	\$342,263,744	\$73,936,028	\$416,199,772	\$415,956,232	\$396,964,747	\$243,540
110900 DESARROLLO Y PLANEACION URBANA	\$14,401,651	\$1,760,410	\$16,162,061	\$16,212,365	\$15,733,020	-\$50,304
111000 CATASTRO	\$10,159,609	-\$311,654	\$9,847,955	\$9,882,145	\$9,473,169	-\$34,190
111100 MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	\$11,379,846	\$2,415,085	\$13,794,931	\$13,832,336	\$13,301,527	-\$37,405
111200 DESARROLLO SOC. HUMANO Y ASUNT. INDIGENAS	\$32,511,876	\$7,777,780	\$40,289,656	\$40,274,740	\$38,461,579	\$14,916
111300 DESARROLLO ECO. TURISMO Y COMPETITIVIDAD	\$15,978,900	\$3,905,835	\$19,884,735	\$19,888,070	\$19,099,091	-\$3,335
111400 ATENCION Y PARTICIPACION CIUDADANA	\$9,738,986	\$2,545,271	\$12,284,257	\$12,320,058	\$11,762,432	-\$35,801
111500 CULTURA	\$46,927,402	\$58,988,175	\$105,915,577	\$106,001,561	\$101,257,872	-\$85,984
111600 PROTECCION CIVIL	\$8,037,252	\$1,885,818	\$9,923,070	\$9,950,916	\$9,511,077	-\$27,846
111700 OFICINA DEL ALCALDE	\$18,383,392	\$29,061,764	\$47,445,156	\$47,509,470	\$44,158,399	-\$64,315
111800 SECRETARIA TECNICA	\$4,573,722	-\$5,668	\$4,568,054	\$4,586,056	\$4,502,290	-\$18,001
111900 CABILDO	\$20,926,099	-\$281,972	\$20,644,127	\$20,192,240	\$20,077,458	\$451,887
112000 CRONISTA	\$2,819,696	-\$759,004	\$2,060,682	\$2,067,184	\$2,059,698	-\$6,502
112100 TRANSPORTE URBANO MUNICIPAL	\$15,432,218	\$7,582,498	\$23,014,716	\$23,058,543	\$21,939,172	-\$43,827
112200 TRANSPARENCIA	\$2,394,255	\$89,268	\$2,483,523	\$2,493,540	\$2,433,939	-\$6,601
120101 ALFREDO V. BONFIL	\$1,681,347	\$0	\$1,681,347	\$1,681,347	\$1,681,347	\$0
120102 HAMPOLOL	\$1,512,904	\$0	\$1,512,904	\$1,512,904	\$1,512,904	\$0
120103 PICH	\$1,677,317	\$0	\$1,677,317	\$1,677,317	\$1,677,317	\$0
120104 TIXMUCUY	\$1,468,332	\$0	\$1,468,332	\$1,468,332	\$1,468,332	\$0
120201 BOLONCHEN CAHUICH	\$390,962	\$0	\$390,962	\$390,962	\$390,962	\$0
120202 CASTAMAY	\$646,662	\$0	\$646,662	\$646,662	\$646,662	\$0
120203 CHINA	\$1,219,110	\$0	\$1,219,110	\$1,219,110	\$1,219,110	\$0
120204 CHEMBLAS	\$344,962	\$0	\$344,962	\$344,962	\$344,962	\$0
120205 LERMA	\$1,425,388	\$0	\$1,425,388	\$1,425,388	\$1,425,388	\$0
120206 POCYAXUM	\$373,726	\$0	\$373,726	\$373,726	\$373,726	\$0
120207 SAMULA	\$994,105	\$0	\$994,105	\$994,105	\$994,105	\$0
120208 TIKINMUL	\$711,055	\$0	\$711,055	\$711,055	\$711,055	\$0
120301 ADOLFO RUIZ CORTINEZ	\$358,498	\$0	\$358,498	\$358,498	\$358,498	\$0
120302 BETHANIA	\$372,797	\$0	\$372,797	\$372,797	\$372,797	\$0
120303 CARLOS CANO CRUZ	\$214,673	\$0	\$214,673	\$214,673	\$214,673	\$0
120304 CRUCERO OXA	\$249,177	\$0	\$249,177	\$249,177	\$249,177	\$0
120305 HOBOMO	\$278,253	\$0	\$278,253	\$278,253	\$278,253	\$0
120306 IMI	\$563,596	\$0	\$563,596	\$563,596	\$563,596	\$0
120307 KIKAB	\$273,139	\$0	\$273,139	\$273,139	\$273,139	\$0
120308 LA LIBERTAD	\$222,329	\$0	\$222,329	\$222,329	\$222,329	\$0
120309 LOS LAURELES	\$635,891	\$0	\$635,891	\$635,891	\$635,891	\$0
120310 MELCHOR OCAMPO	\$477,742	\$0	\$477,742	\$477,742	\$477,742	\$0
120311 MUCUYCHAKAN	\$215,828	\$0	\$215,828	\$215,828	\$215,828	\$0
120312 NILCHI	\$443,515	\$0	\$443,515	\$443,515	\$443,515	\$0
120313 NOHACAL	\$395,281	\$0	\$395,281	\$395,281	\$395,281	\$0



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

Concepto	Egresos				Subejercicio
	Aprobado 1	(Reducciones) 2	Modificado 3 = (1 + 2)	Devengado 4	
120314 NUEVO PENJAMO	\$207,221	\$0	\$207,221	\$207,221	\$0
120315 NUEVO SAN ANTONIO EBULA	\$164,832	\$0	\$164,832	\$164,832	\$0
120316 PUEBLO NUEVO	\$257,082	\$0	\$257,082	\$257,082	\$0
120317 QUETZAL EDZNA	\$345,000	\$0	\$345,000	\$345,000	\$0
120318 SAN AGUSTIN OLA	\$226,541	\$0	\$226,541	\$226,541	\$0
120319 SAN ANTONIO BOBOLA	\$250,235	\$0	\$250,235	\$250,235	\$0
120320 SAN ANTONIO CAYAL	\$284,022	\$0	\$284,022	\$284,022	\$0
120321 SAN CAMILO	\$213,773	\$0	\$213,773	\$213,773	\$0
120322 SAN FRANCISCO KOBEN	\$341,573	\$0	\$341,573	\$341,573	\$0
120323 SAN LUCIANO	\$249,527	\$0	\$249,527	\$249,527	\$0
120324 SAN MIGUEL ALLENDE	\$272,999	\$0	\$272,999	\$272,999	\$0
120325 UAYAMON	\$315,176	\$0	\$315,176	\$315,176	\$0
120326 UZAZIL EDZNA	\$219,145	\$0	\$219,145	\$219,145	\$0
110000 Unidades Administrativas	\$1,047,055,732	\$312,152,860	\$1,359,208,592	\$1,328,031,939	\$1,273,020,160
110100 SECRETARIA DEL AYUNTAMIENTO	\$15,056,936	\$18,693,842	\$33,750,778	\$33,759,534	\$32,423,904
110200 TESORERIA	\$94,692,264	\$32,562,387	\$127,254,651	\$127,203,198	\$123,834,895
110300 CONTRALORIA	\$20,483,507	-\$2,906,138	\$17,577,369	\$17,614,720	\$17,031,361
110400 PLANEACION	\$11,508,863	\$17,595,378	\$29,104,241	\$29,001,254	\$28,278,173
110500 CONSEJERIA JURIDICA	\$5,037,226	\$1,150,062	\$6,187,288	\$6,203,491	\$5,950,490
110600 ADMINISTRACION Y CALIDAD	\$161,233,977	\$30,748,794	\$191,982,771	\$191,826,653	\$187,945,570
110700 OBRAS PUBLICAS	\$183,114,321	\$25,718,901	\$208,833,222	\$178,157,633	\$166,820,295
110800 SERVICIOS PUBLICOS	\$342,263,744	\$73,936,028	\$416,199,772	\$415,956,232	\$396,964,747
110900 DESARROLLO Y PLANEACION URBANA	\$14,401,651	\$1,760,410	\$16,162,061	\$16,212,365	\$15,733,020
111000 CATASTRO	\$10,159,609	-\$311,654	\$9,847,955	\$9,882,145	-\$34,190
111100 MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	\$11,379,846	\$2,415,085	\$13,794,931	\$13,832,336	\$13,301,527
111200 DESARROLLO SOC.HUMANO Y ASUNT.INDIGENAS	\$32,511,876	\$7,777,780	\$40,289,656	\$40,274,740	\$38,461,579
111300 DESARROLLO ECO.TURISMO Y COMPETITIVIDAD	\$15,978,900	\$3,905,835	\$19,884,735	\$19,888,070	\$19,099,091
111400 ATENCION Y PARTICIPACION CIUDADANA	\$9,738,986	\$2,545,271	\$12,284,257	\$12,320,058	\$11,762,432
111500 CULTURA	\$46,927,402	\$58,988,175	\$105,915,577	\$106,001,561	\$101,257,872
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111700 OFICINA DEL ALCALDE	\$18,383,392	\$29,061,764	\$47,445,156	\$47,509,470	\$44,158,399
111800 SECRETARIA TECNICA	\$4,573,722	-\$5,668	\$4,568,054	\$4,586,056	\$4,502,290
111900 CABILDO	\$20,926,099	-\$281,972	\$20,644,127	\$20,192,240	\$20,077,458
112000 CRONISTA	\$2,819,686	-\$759,004	\$2,060,682	\$2,067,184	\$2,059,698
112100 TRANSPORTE URBANO MUNICIPAL	\$15,432,218	\$7,582,498	\$23,014,716	\$23,058,543	\$21,939,172
112200 TRANSPARENCIA	\$2,394,255	\$89,268	\$2,483,523	\$2,493,540	\$2,433,939
120000 Autoridades Auxiliares	\$20,493,715	\$0	\$20,493,715	\$20,493,715	\$20,316,711
120101 ALFREDO V. BONFIL	\$1,681,347	\$0	\$1,681,347	\$1,681,347	\$1,681,347
120102 HAMPOLOL	\$1,512,904	\$0	\$1,512,904	\$1,512,904	\$0
120103 PICH	\$1,677,317	\$0	\$1,677,317	\$1,677,317	\$0
120104 TIXMUCUY	\$1,468,332	\$0	\$1,468,332	\$1,468,332	\$0
120201 BOLONCHEN CAHUICH	\$390,962	\$0	\$390,962	\$390,962	\$0
120202 CASTAMAY	\$646,662	\$0	\$646,662	\$646,662	\$0
120203 CHINA	\$1,219,110	\$0	\$1,219,110	\$1,219,110	\$0
120204 CHEMBLAS	\$344,962	\$0	\$344,962	\$344,962	\$0
120205 LERMA	\$1,425,388	\$0	\$1,425,388	\$1,425,388	\$0
120206 POYAXUM	\$373,726	\$0	\$373,726	\$373,726	\$0
120207 SAMULA	\$994,105	\$0	\$994,105	\$994,105	\$0