Campeche es nuestra

FORTALEZA

Campeche

Gobierno Municipal

H.AYUNTAMIENTO

2018-2021

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACIÓN ADIMINISTRATIVA CUENTA PÚBLICA 2019

Campeche es nuestra FORTALEZA

Cuenta Pública 20|9
Municipio de Campeche
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Diciembre de 2019

Concepto		Egresos					Subejercicio
		Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
		1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
100000	**Centralizada**	**$1,128,162,550**	**$294,367,421**	**$1,422,529,971**	**$1,225,228,913**	**$1,188,505,052**	**$197,301,058**
110100	SECRETARIA DEL AYUNTAMIENTO	$22,532,080	-$5,299,841	$17,232,239	$16,660,107	$16,088,161	$572,132
110200	TESORERIA Y ADMINISTRACION MUNICIPAL	$239,265,298	$126,373,142	$365,638,440	$219,725,608	$211,298,564	$145,912,832
110300	ORGANO INTERNO DE CONTROL	$20,656,254	-$4,694,955	$15,961,299	$15,020,705	$14,934,841	$940,594
110400	DIRECCION DE PLANEACION Y PROYECTOS DE INVERSION PUBLICAS PRODUCTIVAS	$18,456,018	-$3,796,655	$14,659,363	$14,243,418	$14,059,106	$415,945
110500	DIRECCION JURIDICA	$10,133,701	-$3,690,483	$6,443,218	$5,986,039	$5,860,887	$457,179
110600	DIRECCION DE OBRAS PUBLICAS Y DESARROLLO URBANO	$150,376,790	$109,983,739	$260,360,529	$235,699,886	$230,088,448	$24,660,643
110700	DIRECCION DE SERVICIOS PUBLICOS	$370,491,580	$43,804,636	$414,296,216	$408,987,818	$399,159,535	$5,308,398
110800	DIRECCION DE CATASTRO	$16,357,443	$738,811	$17,096,254	$15,612,790	$15,470,148	$1,483,464
110900	DIRECCION DE PROTECCION AL MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	$15,362,692	$466,877	$15,829,569	$15,150,794	$14,893,895	$678,775
111000	DIRECCION DE DESARROLLO SOCIAL	$25,111,297	-$1,646,681	$23,464,616	$22,598,959	$22,244,323	$865,657
111100	DIRECCION DE DEPORTES	$19,121,525	-$2,930,466	$16,191,059	$14,965,659	$14,816,328	$1,225,400
111200	DIRECCION DE ATENCION A COMUNIDADES RURALES Y ASUNTOS INDIGENAS	$11,576,970	-$2,939,849	$8,637,121	$7,875,683	$7,802,585	$761,438
111300	DIRECCION DE PARTICIPACION CIUDADANA	$22,220,561	-$7,408,814	$14,811,747	$14,002,837	$13,892,847	$808,910
111400	DIRECCION DE DESARROLLO ECONOMICO	$17,661,930	-$2,479,773	$15,182,157	$14,215,153	$13,662,057	$967,004
111500	DIRECCION DE EMPRENDIMIENTO	$10,386,850	-$5,282,105	$5,104,745	$4,289,649	$4,278,910	$815,096
111600	DIRECCION DE TURISMO Y CULTURA	$52,341,465	$28,382,115	$80,723,580	$75,377,049	$74,711,172	$5,346,531
111700	DIRECCION DE PROTECCION CIVIL	$14,766,503	$5,698,310	$20,464,813	$19,519,056	$12,262,889	$945,757
111800	DIRECCION DE TRANSPORTE MUNICIPAL	$20,153,086	$1,816,108	$21,969,194	$20,518,742	$20,032,228	$1,450,452
111900	UNIDAD DE TRANSPARENCIA	$6,495,358	-$2,272,439	$4,222,919	$3,776,766	$3,721,558	$446,153
112000	OFICINA DEL ALCALDE	$37,197,060	$13,049,382	$50,246,442	$47,279,472	$45,577,814	$2,966,970
112100	CABILDO	$7,004,374	$2,690,417	$9,694,791	$9,423,063	$9,349,096	$271,728
120101	ALFREDO V.BONFIL	$1,681,347	$384,109	$2,065,456	$2,065,456	$2,065,456	$0
120102	HAMPOLOL	$1,512,904	$351,553	$1,864,457	$1,864,457	$1,864,457	$0
120103	PICH	$1,677,317	$439,753	$2,117,070	$2,117,070	$2,117,070	$0
120104	TIXMUCUY	$1,468,332	$378,169	$1,846,501	$1,846,501	$1,846,501	$0
120201	BOLONCHEN CAHUICH	$390,962	$56,548	$447,510	$447,510	$447,510	$0
120202	CASTAMAY	$646,662	$128,459	$775,121	$775,121	$775,121	$0
120203	CHINÁ	$1,219,110	$151,694	$1,370,804	$1,370,804	$1,370,804	$0
120204	CHEMBLAS	$344,962	$56,750	$401,712	$401,712	$401,712	$0
120205	LERMA	$1,425,388	$254,060	$1,679,448	$1,679,448	$1,679,448	$0
120206	POCYAXUM	$373,726	$56,872	$430,598	$430,598	$430,598	$0
120207	SAMULA	$994,105	$148,166	$1,142,271	$1,142,271	$1,142,271	$0
120208	TIKINMUL	$711,055	$130,665	$841,720	$841,720	$841,720	$0
120301	ADOLFO RUIZ CORTINEZ	$358,498	$34,599	$393,097	$393,097	$393,097	$0
120302	BETHANIA	$372,797	$54,878	$427,675	$427,675	$427,675	$0
120303	CARLOS CANO CRUZ	$214,673	$34,629	$249,302	$249,302	$249,302	$0
120304	CRUCERO DE OXA	$249,177	$34,616	$283,793	$283,793	$283,793	$0
120305	HOBOMÓ	$278,253	$45,995	$324,248	$324,248	$324,248	$0
120306	IMÍ	$563,596	$56,770	$620,366	$620,366	$620,366	$0
120307	KIKAB	$273,139	$35,131	$308,270	$308,270	$308,270	$0
120308	LA LIBERTAD	$222,329	$35,239	$257,568	$257,568	$257,568	$0
120309	LOS LAURELES	$635,891	$208,923	$844,814	$844,814	$844,814	$0
120310	MELCHOR OCAMPO	$477,742	$77,481	$555,223	$555,223	$555,223	$0
120311	MUCUYCHAKAN	$215,828	$34,787	$250,615	$250,615	$250,615	$0
120312	NILCHI	$443,515	$55,539	$499,054	$499,054	$499,054	$0
120313	NOHACAL	$395,281	$54,874	$450,155	$450,155	$450,155	$0
120314	NUEVO PËNJAMO	$207,221	$34,574	$241,795	$241,795	$241,795	$0
120315	NUEVO SAN ANTONIO EBULÁ	$164,832	$3,612	$168,444	$168,444	$168,444	$0
120316	PUEBLO NUEVO	$257,082	$34,808	$291,890	$291,890	$291,890	$0
120317	QUETZAL EDZNÁ	$345,000	$56,349	$401,349	$401,349	$401,349	$0
120318	SAN AGUSTIN OLÁ	$226,541	$34,421	$260,962	$260,962	$260,962	$0

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Municipio de Campeche
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Diciembre de 2019

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
120319 SAN ANTONIO BOBOLÁ	$250,235	$44,899	$295,134	$295,134	$295,134	$0
120320 SAN ANTONIO CAYAL	$284,022	$35,430	$319,452	$319,452	$319,452	$0
120321 SAN CAMILO	$213,773	$34,900	$248,673	$248,673	$248,673	$0
120322 SAN FRANCISCO KOBEN	$341,573	$56,122	$397,695	$397,695	$397,695	$0
120323 SAN LUCIANO	$249,527	$34,785	$284,312	$284,312	$284,312	$0
120324 SAN MIGUEL ALLENDE	$272,999	$45,538	$318,537	$318,537	$318,537	$0
120325 UAYAMÓN	$315,176	$55,349	$370,525	$370,525	$370,525	$0
120326 UZAZIL EDZNÁ	$219,145	$34,899	$254,044	$254,044	$254,044	$0
110000 Unidades	**$1,107,668,835**	**$290,561,474**	**$1,398,230,309**	**$1,200,929,252**	**$1,164,205,391**	**$197,301,057**
110100 SECRETARIA DEL AYUNTAMIENTO	$22,532,080	-$5,299,841	$17,232,239	$16,660,107	$16,088,161	$572,132
110200 TESORERIA Y ADMINISTRACION MUNICIPAL	$239,265,298	$126,373,142	$365,638,440	$219,725,608	$211,298,564	$145,912,832
110300 ORGANO INTERNO DE CONTROL	$20,656,254	-$4,694,955	$15,961,299	$15,020,705	$14,934,841	$940,594
110400 DIRECCION DE PLANEACION Y PROYECTOS DE INVERSION PUBLICAS PRODUCTIVAS	$18,456,018	-$3,796,655	$14,659,363	$14,243,418	$14,059,106	$415,945
110500 DIRECCION JURIDICA	$10,133,701	-$3,690,483	$6,443,218	$5,986,039	$5,860,887	$457,179
110600 DIRECCION DE OBRAS PUBLICAS Y DESARROLLO URBANO	$150,376,790	$109,983,739	$260,360,529	$235,699,886	$230,088,448	$24,660,643
110700 DIRECCION DE SERVICIOS PUBLICOS	$370,491,580	$43,804,635	$414,296,215	$408,987,817	$399,159,535	$5,308,398
110800 DIRECCION DE CATASTRO	$16,357,443	$738,811	$17,096,254	$15,612,790	$15,470,148	$1,483,464
110900 DIRECCION DE PROTECCION AL MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	$15,362,692	$466,876	$15,829,568	$15,150,794	$14,893,895	$678,774
111000 DIRECCION DE DESARROLLO SOCIAL	$25,111,297	-$1,646,681	$23,464,616	$22,598,959	$22,244,323	$865,657
111100 DIRECCION DE DEPORTES	$19,121,525	-$2,930,466	$16,191,059	$14,965,659	$14,816,328	$1,225,400
111200 DIRECCION DE ATENCION A COMUNIDADES RURALES Y ASUNTOS INDIGENAS	$11,576,970	-$2,939,849	$8,637,121	$7,875,683	$7,802,584	$761,438
111300 DIRECCION DE PARTICIPACION CIUDADANA	$22,220,561	-$7,408,814	$14,811,747	$14,002,837	$13,892,847	$808,910
111400 DIRECCION DE DESARROLLO ECONOMICO	$17,661,930	-$2,479,773	$15,182,157	$14,215,153	$13,662,057	$967,004
111500 DIRECCION DE EMPRENDIMIENTO	$10,386,850	-$5,282,105	$5,104,745	$4,289,649	$4,278,910	$815,096
111600 DIRECCION DE TURISMO Y CULTURA	$52,341,465	$28,382,115	$80,723,580	$75,377,049	$74,711,172	$5,346,531
111700 DIRECCION DE PROTECCION CIVIL	$14,766,503	$5,698,310	$20,464,813	$19,519,056	$12,262,889	$945,757
111800 DIRECCION DE TRANSPORTE MUNICIPAL	$20,153,086	$1,816,108	$21,969,194	$20,518,742	$20,032,228	$1,450,452
111900 UNIDAD DE TRANSPARENCIA	$6,495,358	-$2,272,439	$4,222,919	$3,776,766	$3,721,558	$446,153
112000 OFICINA DEL ALCALDE	$37,197,060	$13,049,382	$50,246,442	$47,279,472	$45,577,814	$2,966,970
112100 CABILDO	$7,004,374	$2,690,417	$9,694,791	$9,423,063	$9,349,096	$271,728
120000 Autoridades Auxiliares	**$20,493,715**	**$3,805,944**	**$24,299,659**	**$24,299,659**	**$24,299,659**	**$0**
120101 ALFREDO V.BONFIL	$1,681,347	$384,109	$2,065,456	$2,065,456	$2,065,456	$0
120102 HAMPOLOL	$1,512,904	$351,552	$1,864,456	$1,864,456	$1,864,456	$0
120103 PICH	$1,677,317	$439,753	$2,117,070	$2,117,070	$2,117,070	$0
120104 TIXMUCUY	$1,468,332	$378,169	$1,846,501	$1,846,501	$1,846,501	$0
120201 BOLONCHEN CAHUICH	$390,962	$56,548	$447,510	$447,510	$447,510	$0
120202 CASTAMAY	$646,662	$128,459	$775,121	$775,121	$775,121	$0
120203 CHINÁ	$1,219,110	$151,694	$1,370,804	$1,370,804	$1,370,804	$0
120204 CHEMBLAS	$344,962	$56,750	$401,712	$401,712	$401,712	$0
120205 LERMA	$1,425,388	$254,060	$1,679,448	$1,679,448	$1,679,448	$0
120206 POCYAXUM	$373,726	$56,872	$430,598	$430,598	$430,598	$0
120207 SAMULA	$994,105	$148,166	$1,142,271	$1,142,271	$1,142,271	$0
120208 TIKINMUL	$711,055	$130,665	$841,720	$841,720	$841,720	$0
120301 ADOLFO RUIZ CORTINEZ	$358,498	$34,599	$393,097	$393,097	$393,097	$0
120302 BETHANIA	$372,797	$54,878	$427,675	$427,675	$427,675	$0
120303 CARLOS CANO CRUZ	$214,673	$34,629	$249,302	$249,302	$249,302	$0
120304 CRUCERO DE OXA	$249,177	$34,616	$283,793	$283,793	$283,793	$0
120305 HOBOMÓ	$278,253	$45,995	$324,248	$324,248	$324,248	$0
120306 IMÍ	$563,596	$56,770	$620,366	$620,366	$620,366	$0
120307 KIKAB	$273,139	$35,131	$308,270	$308,270	$308,270	$0
120308 LA LIBERTAD	$222,329	$35,239	$257,568	$257,568	$257,568	$0
120309 LOS LAURELES	$635,891	$208,923	$844,814	$844,814	$844,814	$0
120310 MELCHOR OCAMPO	$477,742	$77,481	$555,223	$555,223	$555,223	$0

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Municipio de Campeche
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Diciembre de 2019

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
120311 MUCUYCHAKAN	$215,828	$34,787	$250,615	$250,615	$250,615	$0
120312 NILCHI	$443,515	$55,539	$499,054	$499,054	$499,054	$0
120313 NOHACAL	$395,281	$54,874	$450,155	$450,155	$450,155	$0
120314 NUEVO PÉNJAMO	$207,221	$34,574	$241,795	$241,795	$241,795	$0
120315 NUEVO SAN ANTONIO EBULÁ	$164,832	$3,612	$168,444	$168,444	$168,444	$0
120316 PUEBLO NUEVO	$257,082	$34,808	$291,890	$291,890	$291,890	$0
120317 QUETZAL EDZNÁ	$345,000	$56,349	$401,349	$401,349	$401,349	$0
120318 SAN AGUSTIN OLÁ	$226,541	$34,421	$260,962	$260,962	$260,962	$0
120319 SAN ANTONIO BOBOLÁ	$250,235	$44,899	$295,134	$295,134	$295,134	$0
120320 SAN ANTONIO CAYAL	$284,022	$35,430	$319,452	$319,452	$319,452	$0
120321 SAN CAMILO	$213,773	$34,900	$248,673	$248,673	$248,673	$0
120322 SAN FRANCISCO KOBEN	$341,573	$56,122	$397,695	$397,695	$397,695	$0
120323 SAN LUCIANO	$249,527	$34,785	$284,312	$284,312	$284,312	$0
120324 SAN MIGUEL ALLENDE	$272,999	$45,538	$318,537	$318,537	$318,537	$0
120325 UAYAMÓN	$315,176	$55,349	$370,525	$370,525	$370,525	$0
120326 UZAZIL EDZNÁ	$219,145	$34,899	$254,044	$254,044	$254,044	$0
120100 Juntas Municipales	**$6,339,900**	**$1,553,583**	**$7,893,483**	**$7,893,483**	**$7,893,483**	**$0**
120101 ALFREDO V.BONFIL	$1,681,347	$384,109	$2,065,456	$2,065,456	$2,065,456	$0
120102 HAMPOLOL	$1,512,904	$351,552	$1,864,456	$1,864,456	$1,864,456	$0
120103 PICH	$1,677,317	$439,753	$2,117,070	$2,117,070	$2,117,070	$0
120104 TIXMUCUY	$1,468,332	$378,169	$1,846,501	$1,846,501	$1,846,501	$0
120200 Comisarias	**$6,105,970**	**$983,214**	**$7,089,184**	**$7,089,184**	**$7,089,184**	**$0**
120201 BOLONCHEN CAHUICH	$390,962	$56,548	$447,510	$447,510	$447,510	$0
120202 CASTAMAY	$646,662	$128,459	$775,121	$775,121	$775,121	$0
120203 CHINÁ	$1,219,110	$151,694	$1,370,804	$1,370,804	$1,370,804	$0
120204 CHEMBLAS	$344,962	$56,750	$401,712	$401,712	$401,712	$0
120205 LERMA	$1,425,388	$254,060	$1,679,448	$1,679,448	$1,679,448	$0
120206 POCYAXUM	$373,726	$56,872	$430,598	$430,598	$430,598	$0
120207 SAMULA	$994,105	$148,166	$1,142,271	$1,142,271	$1,142,271	$0
120208 TIKINMUL	$711,055	$130,665	$841,720	$841,720	$841,720	$0
120300 Agencias Municipales	**$8,047,845**	**$1,269,147**	**$9,316,992**	**$9,316,992**	**$9,316,992**	**$0**
120301 ADOLFO RUIZ CORTINEZ	$358,498	$34,599	$393,097	$393,097	$393,097	$0
120302 BETHANIA	$372,797	$54,878	$427,675	$427,675	$427,675	$0
120303 CARLOS CANO CRUZ	$214,673	$34,629	$249,302	$249,302	$249,302	$0
120304 CRUCERO DE OXA	$249,177	$34,616	$283,793	$283,793	$283,793	$0
120305 HOBOMÓ	$278,253	$45,995	$324,248	$324,248	$324,248	$0
120306 IMÍ	$563,596	$56,770	$620,366	$620,366	$620,366	$0
120307 KIKAB	$273,139	$35,131	$308,270	$308,270	$308,270	$0
120308 LA LIBERTAD	$222,329	$35,239	$257,568	$257,568	$257,568	$0
120309 LOS LAURELES	$635,891	$208,923	$844,814	$844,814	$844,814	$0
120310 MELCHOR OCAMPO	$477,742	$77,481	$555,223	$555,223	$555,223	$0
120311 MUCUYCHAKAN	$215,828	$34,787	$250,615	$250,615	$250,615	$0
120312 NILCHI	$443,515	$55,539	$499,054	$499,054	$499,054	$0
120313 NOHACAL	$395,281	$54,874	$450,155	$450,155	$450,155	$0
120314 NUEVO PÉNJAMO	$207,221	$34,574	$241,795	$241,795	$241,795	$0
120315 NUEVO SAN ANTONIO EBULÁ	$164,832	$3,612	$168,444	$168,444	$168,444	$0
120316 PUEBLO NUEVO	$257,082	$34,808	$291,890	$291,890	$291,890	$0
120317 QUETZAL EDZNÁ	$345,000	$56,349	$401,349	$401,349	$401,349	$0
120318 SAN AGUSTIN OLÁ	$226,541	$34,421	$260,962	$260,962	$260,962	$0
120319 SAN ANTONIO BOBOLÁ	$250,235	$44,899	$295,134	$295,134	$295,134	$0
120320 SAN ANTONIO CAYAL	$284,022	$35,430	$319,452	$319,452	$319,452	$0
120321 SAN CAMILO	$213,773	$34,900	$248,673	$248,673	$248,673	$0
120322 SAN FRANCISCO KOBEN	$341,573	$56,122	$397,695	$397,695	$397,695	$0

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Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
120323 SAN LUCIANO	$249,527	$34,785	$284,312	$284,312	$284,312	$0
120324 SAN MIGUEL ALLENDE	$272,999	$45,538	$318,537	$318,537	$318,537	$0
120325 UAYAMÓN	$315,176	$55,349	$370,525	$370,525	$370,525	$0
120326 UZAZIL EDZNÁ	$219,145	$34,899	$254,044	$254,044	$254,044	$0
200000 Paramunicipal	**$73,328,341**	**$154,261,360**	**$227,589,701**	**$225,389,848**	**$224,421,260**	**$2,199,853**
210000 DIF	$15,830,350	$3,568,514	$19,398,864	$17,948,471	$17,948,471	$1,450,393
220000 SMAPAC	$57,497,991	$150,692,846	$208,190,837	$207,441,377	$206,472,789	$749,460
Total del Gasto	**$1,201,490,891**	**$448,628,781**	**$1,650,119,672**	**$1,450,618,761**	**$1,412,926,312**	**$199,500,911**

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