



**Campeche**  
Gobierno Municipal

Campeche es nuestra  
**FORTALEZA**

**H. AYUNTAMIENTO**  
**2018-2021**

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO**

**CLASIFICACIÓN ADMINISTRATIVA**

**3º TRIMESTRE 2019**

**(ENERO - SEPTIEMBRE)**



Fortaleza

Informe Presupuestal
Municipio de Campeche
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Septiembre de 2019

Table with columns: Concepto, Aprobado, Ampliaciones/Reducciones, Modificado, Devengado, Pagado, Subejercicio. Rows include various municipal departments like SECRETARIA DEL AYUNTAMIENTO, TESORERIA Y ADMINISTRACION MUNICIPAL, etc.

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| Concepto   | Egresos                |                                |                        |                      |                      | Subejercicio         |
|--|------------------------|--------------------------------|------------------------|----------------------|----------------------|----------------------|
|  | Aprobado               | Ampliaciones/<br>(Reducciones) | Modificado             | Devengado            | Pagado               |                      |
|  | 1                      | 2                              | 3 = (1 + 2)            | 4                    | 5                    |                      |
| 120323 SAN LUCIANO   | \$249,527              | \$26,690                       | \$276,217              | \$209,610            | \$209,610            | \$66,607             |
| 120324 SAN MIGUEL ALLENDE  | \$272,999              | \$35,220                       | \$308,219              | \$235,323            | \$235,323            | \$72,896             |
| 120325 UAYAMÓN   | \$315,176              | \$42,960                       | \$358,136              | \$269,985            | \$269,985            | \$88,151             |
| 120326 UZAZIL EDZNÁ  | \$219,145              | \$27,040                       | \$246,185              | \$186,665            | \$186,665            | \$59,520             |
| <b>110000 Unidades</b>   | <b>\$1,107,668,835</b> | <b>\$155,348,205</b>           | <b>\$1,263,017,040</b> | <b>\$821,287,753</b> | <b>\$759,186,222</b> | <b>\$441,729,287</b> |
| 110100 SECRETARIA DEL AYUNTAMIENTO   | \$22,532,080           | -\$3,409,862                   | \$19,122,218           | \$11,483,448         | \$10,318,452         | \$7,638,770          |
| 110200 TESORERIA Y ADMINISTRACION MUNICIPAL                                  | \$239,265,298          | \$34,967,976                   | \$274,233,274          | \$147,417,217        | \$139,088,094        | \$126,816,057        |
| 110300 ORGANO INTERNO DE CONTROL   | \$20,656,254           | -\$5,593,201                   | \$15,063,053           | \$10,290,237         | \$9,210,322          | \$4,772,816          |
| 110400 DIRECCION DE PLANEACION Y PROYECTOS DE INVERSION PUBLICAS PRODUCTIVAS | \$18,456,018           | -\$2,507,701                   | \$15,948,317           | \$10,162,393         | \$9,276,712          | \$5,785,924          |
| 110500 DIRECCION JURIDICA  | \$10,133,701           | -\$1,966,884                   | \$8,166,817            | \$4,313,663          | \$3,770,852          | \$3,853,154          |
| 110600 DIRECCION DE OBRAS PUBLICAS Y DESARROLLO URBANO                       | \$150,376,790          | \$64,756,881                   | \$215,133,671          | \$141,448,880        | \$131,393,788        | \$73,684,791         |
| 110700 DIRECCION DE SERVICIOS PUBLICOS                                       | \$370,491,580          | \$50,630,872                   | \$421,122,452          | \$291,904,859        | \$268,483,161        | \$129,217,593        |
| 110800 DIRECCION DE CATASTRO   | \$16,357,443           | -\$1,019,814                   | \$15,337,629           | \$10,868,403         | \$9,970,961          | \$4,469,226          |
| 110900 DIRECCION DE PROTECCION AL MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE    | \$15,362,692           | \$825,749                      | \$16,188,441           | \$11,503,631         | \$10,252,597         | \$4,684,810          |
| 111000 DIRECCION DE DESARROLLO SOCIAL  | \$25,111,297           | \$1,039,587                    | \$26,150,884           | \$16,946,004         | \$15,569,559         | \$9,204,880          |
| 111100 DIRECCION DE DEPORTES   | \$19,121,525           | -\$2,510,681                   | \$16,610,844           | \$9,872,003          | \$8,752,457          | \$6,738,841          |
| 111200 DIRECCION DE ATENCION A COMUNIDADES RURALES Y ASUNTOS INDIGENAS       | \$11,576,970           | -\$3,045,959                   | \$8,531,011            | \$5,593,432          | \$5,134,219          | \$2,937,579          |
| 111300 DIRECCION DE PARTICIPACION CIUDADANA                                  | \$22,220,561           | -\$7,337,209                   | \$14,883,352           | \$10,172,052         | \$9,088,405          | \$4,711,300          |
| 111400 DIRECCION DE DESARROLLO ECONOMICO                                     | \$17,661,930           | -\$1,318,286                   | \$16,343,644           | \$10,284,930         | \$9,231,579          | \$6,058,714          |
| 111500 DIRECCION DE EMPRENDIMIENTO   | \$10,386,850           | -\$4,177,259                   | \$6,209,591            | \$3,102,009          | \$2,750,426          | \$3,107,582          |
| 111600 DIRECCION DE TURISMO Y CULTURA  | \$52,341,465           | \$22,672,470                   | \$75,013,935           | \$60,189,231         | \$57,180,670         | \$14,824,704         |
| 111700 DIRECCION DE PROTECCION CIVIL   | \$14,766,503           | \$602,725                      | \$15,369,228           | \$9,496,975          | \$8,882,564          | \$5,872,253          |
| 111800 DIRECCION DE TRANSPORTE MUNICIPAL                                     | \$20,153,086           | \$3,478,889                    | \$23,631,975           | \$14,668,103         | \$12,740,298         | \$8,963,872          |
| 111900 UNIDAD DE TRANSPARENCIA   | \$6,495,358            | -\$810,942                     | \$5,684,416            | \$2,645,558          | \$2,376,695          | \$3,038,858          |
| 112000 OFICINA DEL ALCALDE   | \$37,197,060           | \$9,843,312                    | \$47,040,372           | \$33,406,033         | \$30,427,536         | \$13,634,339         |
| 112100 CABILDO   | \$7,004,374            | \$227,542                      | \$7,231,916            | \$5,518,692          | \$5,286,875          | \$1,713,224          |
| <b>120000 Autoridades Auxiliares</b>   | <b>\$20,493,715</b>    | <b>\$3,027,481</b>             | <b>\$23,521,196</b>    | <b>\$17,928,157</b>  | <b>\$17,928,157</b>  | <b>\$5,593,039</b>   |
| 120101 ALFREDO V.BONFIL  | \$1,681,347            | \$320,703                      | \$2,002,050            | \$1,545,467          | \$1,545,467          | \$456,583            |
| 120102 HAMPOLOL  | \$1,512,904            | \$297,703                      | \$1,810,607            | \$1,386,857          | \$1,386,857          | \$423,750            |
| 120103 PICH  | \$1,677,317            | \$369,640                      | \$2,046,957            | \$1,577,679          | \$1,577,679          | \$469,278            |
| 120104 TIXMUCUY  | \$1,468,332            | \$315,375                      | \$1,783,707            | \$1,373,177          | \$1,373,177          | \$410,530            |
| 120201 BOLONCHEN CAHUICH   | \$390,962              | \$42,680                       | \$433,642              | \$329,098            | \$329,098            | \$104,744            |
| 120202 CASTAMAY  | \$646,662              | \$98,210                       | \$744,872              | \$570,736            | \$570,736            | \$174,136            |
| 120203 CHINÁ   | \$1,219,110            | \$113,720                      | \$1,332,830            | \$1,007,835          | \$1,007,835          | \$324,995            |
| 120204 CHEMBLAS  | \$344,962              | \$43,150                       | \$388,112              | \$291,474            | \$291,474            | \$66,638             |
| 120205 LERMA   | \$1,425,388            | \$193,140                      | \$1,618,528            | \$1,221,495          | \$1,221,495          | \$397,033            |
| 120206 POXYAXUM  | \$373,726              | \$43,290                       | \$417,016              | \$314,149            | \$314,149            | \$102,867            |
| 120207 SAMULA  | \$994,105              | \$113,190                      | \$1,107,295            | \$842,599            | \$842,599            | \$264,696            |
| 120208 TIKINMUL  | \$711,055              | \$99,050                       | \$810,105              | \$619,493            | \$619,493            | \$190,612            |
| 120301 ADOLFO RUIZ CORTINEZ  | \$358,498              | \$26,830                       | \$385,328              | \$290,457            | \$290,457            | \$94,871             |
| 120302 BETHANIA  | \$372,797              | \$42,600                       | \$415,397              | \$312,780            | \$312,780            | \$102,617            |
| 120303 CARLOS CANO CRUZ  | \$214,673              | \$26,800                       | \$241,473              | \$183,848            | \$183,848            | \$57,625             |
| 120304 CRUCERO DE OXA  | \$249,177              | \$26,790                       | \$275,967              | \$209,723            | \$209,723            | \$66,244             |
| 120305 HOBOMÓ  | \$278,253              | \$35,710                       | \$313,963              | \$236,382            | \$236,382            | \$77,581             |
| 120306 IMÍ   | \$563,596              | \$42,950                       | \$606,546              | \$409,893            | \$409,893            | \$196,653            |
| 120307 KIKAB   | \$273,139              | \$27,250                       | \$300,389              | \$272,465            | \$272,465            | \$27,934             |
| 120308 LA LIBERTAD   | \$222,329              | \$27,480                       | \$249,809              | \$188,454            | \$188,454            | \$61,355             |
| 120309 LOS LAURELES  | \$635,891              | \$161,040                      | \$796,931              | \$625,296            | \$625,296            | \$171,635            |
| 120310 MELCHOR OCAMPO  | \$477,742              | \$59,910                       | \$537,652              | \$410,681            | \$410,681            | \$126,971            |
| 120311 MUCUYCHAKAN   | \$215,828              | \$26,940                       | \$242,768              | \$184,405            | \$184,405            | \$58,363             |
| 120312 NILCHI  | \$443,515              | \$43,060                       | \$486,575              | \$367,461            | \$367,461            | \$119,114            |
| 120313 NOHACAL   | \$395,281              | \$42,520                       | \$437,801              | \$331,450            | \$331,450            | \$106,351            |
| 120314 NUEVO PÉNJAMO   | \$207,221              | \$26,770                       | \$233,991              | \$177,939            | \$177,939            | \$56,052             |
| 120315 NUEVO SAN ANTONIO EBULÁ   | \$164,832              | \$0                            | \$164,832              | \$123,624            | \$123,624            | \$41,208             |
| 120316 PUEBLO NUEVO  | \$257,082              | \$27,000                       | \$284,082              | \$214,333            | \$214,333            | \$69,749             |
| 120317 QUETZAL EDZNÁ   | \$345,000              | \$42,600                       | \$387,600              | \$295,271            | \$295,271            | \$92,329             |
| 120318 SAN AGUSTIN OLÁ   | \$226,541              | \$26,790                       | \$253,331              | \$189,089            | \$189,089            | \$64,242             |
| 120319 SAN ANTONIO BOBOLÁ  | \$250,235              | \$34,740                       | \$284,975              | \$214,889            | \$214,889            | \$70,086             |

| Concepto                           | Egresos                |                                |                        |                      |                      | Subejercicio<br>6 = (3 - 4) |
|------------------------------------|------------------------|--------------------------------|------------------------|----------------------|----------------------|-----------------------------|
|                                    | Aprobado               | Ampliaciones/<br>(Reducciones) | Modificado             | Devengado            | Pagado               |                             |
|                                    | 1                      | 2                              | 3 = (1 + 2)            | 4                    | 5                    |                             |
| 120320 SAN ANTONIO CAYAL           | \$284,022              | \$27,470                       | \$311,492              | \$235,215            | \$235,215            | \$76,277                    |
| 120321 SAN CAMILO                  | \$213,773              | \$27,050                       | \$240,823              | \$182,417            | \$182,417            | \$58,406                    |
| 120322 SAN FRANCISCO KOBEN         | \$341,573              | \$43,220                       | \$384,793              | \$290,453            | \$290,453            | \$94,340                    |
| 120323 SAN LUCIANO                 | \$249,527              | \$26,690                       | \$276,217              | \$209,610            | \$209,610            | \$66,607                    |
| 120324 SAN MIGUEL ALLENDE          | \$272,999              | \$35,220                       | \$308,219              | \$235,323            | \$235,323            | \$72,896                    |
| 120325 UAYAMÓN                     | \$315,176              | \$42,960                       | \$358,136              | \$269,985            | \$269,985            | \$88,151                    |
| 120326 UZAZIL EDZNÁ                | \$219,145              | \$27,040                       | \$246,185              | \$186,665            | \$186,665            | \$59,520                    |
| <b>120100 Juntas Municipales</b>   | <b>\$6,339,900</b>     | <b>\$1,303,421</b>             | <b>\$7,643,321</b>     | <b>\$5,883,180</b>   | <b>\$5,883,180</b>   | <b>\$1,760,141</b>          |
| 120101 ALFREDO V.BONFIL            | \$1,681,347            | \$320,703                      | \$2,002,050            | \$1,545,467          | \$1,545,467          | \$456,583                   |
| 120102 HAMPOLOL                    | \$1,512,904            | \$297,703                      | \$1,810,607            | \$1,386,857          | \$1,386,857          | \$423,750                   |
| 120103 PICH                        | \$1,677,317            | \$369,640                      | \$2,046,957            | \$1,577,679          | \$1,577,679          | \$469,278                   |
| 120104 TIXMUCUY                    | \$1,468,332            | \$315,375                      | \$1,783,707            | \$1,373,177          | \$1,373,177          | \$410,530                   |
| <b>120200 Comisarias</b>           | <b>\$6,105,970</b>     | <b>\$746,630</b>               | <b>\$6,852,600</b>     | <b>\$5,196,879</b>   | <b>\$5,196,879</b>   | <b>\$1,655,721</b>          |
| 120201 BOLONCHEN CAHUICH           | \$390,962              | \$42,880                       | \$433,842              | \$329,098            | \$329,098            | \$104,744                   |
| 120202 CASTAMAY                    | \$646,662              | \$98,210                       | \$744,872              | \$570,736            | \$570,736            | \$174,136                   |
| 120203 CHINÁ                       | \$1,219,110            | \$113,720                      | \$1,332,830            | \$1,007,835          | \$1,007,835          | \$324,995                   |
| 120204 CHEMBLÁS                    | \$344,962              | \$43,150                       | \$388,112              | \$291,474            | \$291,474            | \$96,638                    |
| 120205 LERMA                       | \$1,425,388            | \$193,140                      | \$1,618,528            | \$1,221,495          | \$1,221,495          | \$397,033                   |
| 120206 POCYAXUM                    | \$373,726              | \$43,290                       | \$417,016              | \$314,149            | \$314,149            | \$102,867                   |
| 120207 SAMULA                      | \$994,105              | \$113,190                      | \$1,107,295            | \$842,599            | \$842,599            | \$264,696                   |
| 120208 TIKINMUL                    | \$711,055              | \$99,050                       | \$810,105              | \$619,493            | \$619,493            | \$190,612                   |
| <b>120300 Agencias Municipales</b> | <b>\$8,047,845</b>     | <b>\$977,430</b>               | <b>\$9,025,275</b>     | <b>\$6,848,098</b>   | <b>\$6,848,098</b>   | <b>\$2,177,177</b>          |
| 120301 ADOLFO RUIZ CORTINEZ        | \$358,498              | \$26,830                       | \$385,328              | \$290,457            | \$290,457            | \$94,871                    |
| 120302 BETHANIA                    | \$372,797              | \$42,600                       | \$415,397              | \$312,780            | \$312,780            | \$102,617                   |
| 120303 CARLOS CANO CRUZ            | \$214,673              | \$26,800                       | \$241,473              | \$183,848            | \$183,848            | \$57,625                    |
| 120304 CRUCERO DE OXA              | \$249,177              | \$26,790                       | \$275,967              | \$209,723            | \$209,723            | \$66,244                    |
| 120305 HOBOMÓ                      | \$278,253              | \$35,710                       | \$313,963              | \$236,382            | \$236,382            | \$77,581                    |
| 120306 IMÍ                         | \$563,596              | \$42,950                       | \$606,546              | \$409,893            | \$409,893            | \$196,653                   |
| 120307 KIKAB                       | \$273,139              | \$27,250                       | \$300,389              | \$272,455            | \$272,455            | \$27,934                    |
| 120308 LA LIBERTAD                 | \$222,329              | \$27,480                       | \$249,809              | \$188,454            | \$188,454            | \$61,355                    |
| 120309 LOS LAURELES                | \$635,891              | \$161,040                      | \$796,931              | \$625,296            | \$625,296            | \$171,635                   |
| 120310 MELCHOR OCAMPO              | \$477,742              | \$59,910                       | \$537,652              | \$410,681            | \$410,681            | \$126,971                   |
| 120311 MUCUYCHAKAN                 | \$215,828              | \$26,940                       | \$242,768              | \$184,405            | \$184,405            | \$58,363                    |
| 120312 NILCHI                      | \$443,515              | \$43,060                       | \$486,575              | \$367,461            | \$367,461            | \$119,114                   |
| 120313 NOHACAL                     | \$395,281              | \$42,520                       | \$437,801              | \$331,450            | \$331,450            | \$106,351                   |
| 120314 NUEVO PÉNJAMO               | \$207,221              | \$26,770                       | \$233,991              | \$177,939            | \$177,939            | \$56,052                    |
| 120315 NUEVO SAN ANTONIO EBULÁ     | \$164,832              | \$0                            | \$164,832              | \$123,624            | \$123,624            | \$41,208                    |
| 120316 PUEBLO NUEVO                | \$257,082              | \$27,000                       | \$284,082              | \$214,333            | \$214,333            | \$69,749                    |
| 120317 QUETZAL EDZNÁ               | \$345,000              | \$42,600                       | \$387,600              | \$295,271            | \$295,271            | \$92,329                    |
| 120318 SAN AGUSTIN OLÁ             | \$226,541              | \$26,790                       | \$253,331              | \$189,089            | \$189,089            | \$64,242                    |
| 120319 SAN ANTONIO BOBOLÁ          | \$250,235              | \$34,740                       | \$284,975              | \$214,889            | \$214,889            | \$70,086                    |
| 120320 SAN ANTONIO CAYAL           | \$284,022              | \$27,470                       | \$311,492              | \$235,215            | \$235,215            | \$76,277                    |
| 120321 SAN CAMILO                  | \$213,773              | \$27,050                       | \$240,823              | \$182,417            | \$182,417            | \$58,406                    |
| 120322 SAN FRANCISCO KOBEN         | \$341,573              | \$43,220                       | \$384,793              | \$290,453            | \$290,453            | \$94,340                    |
| 120323 SAN LUCIANO                 | \$249,527              | \$26,690                       | \$276,217              | \$209,610            | \$209,610            | \$66,607                    |
| 120324 SAN MIGUEL ALLENDE          | \$272,999              | \$35,220                       | \$308,219              | \$235,323            | \$235,323            | \$72,896                    |
| 120325 UAYAMÓN                     | \$315,176              | \$42,960                       | \$358,136              | \$269,985            | \$269,985            | \$88,151                    |
| 120326 UZAZIL EDZNÁ                | \$219,145              | \$27,040                       | \$246,185              | \$186,665            | \$186,665            | \$59,520                    |
| <b>200000 Paramunicipal</b>        | <b>\$73,328,341</b>    | <b>\$107,933,419</b>           | <b>\$181,261,760</b>   | <b>\$148,380,915</b> | <b>\$146,697,297</b> | <b>\$32,880,845</b>         |
| 210000 DIF                         | \$15,830,350           | \$0                            | \$15,830,350           | \$11,883,344         | \$11,883,344         | \$3,947,006                 |
| 220000 SMAPAC                      | \$57,497,991           | \$107,933,419                  | \$165,431,410          | \$136,497,571        | \$134,813,953        | \$28,933,839                |
| <b>Total del Gasto</b>             | <b>\$1,201,490,891</b> | <b>\$266,309,105</b>           | <b>\$1,467,799,996</b> | <b>\$987,596,825</b> | <b>\$923,811,676</b> | <b>\$480,203,171</b>        |

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

CP. CLAUDIA EUGENIA CETINA CABRERA  
TESORERO MUNICIPAL