

Campeche
Gobierno Municipal

Campeche es nuestra
FORTALEZA

H. AYUNTAMIENTO
2018-2021

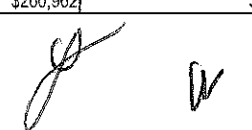
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO

CLASIFICACIÓN ADMINISTRATIVA

4º TRIMESTRE 2019

(ENERO - DICIEMBRE)

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado 3 = (1 + 2)	Devengado	Pagado	
		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	\$16,860,107	\$16,088,161	\$672,132
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	-\$3,796,855	\$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	\$14,965,859	\$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	\$22,220,581	-\$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	\$13,049,362	\$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	\$130,865	\$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 PÉNJAMO	\$207,221	\$34,574	\$241,795	\$241,795	\$241,795	\$0
120315 NUEVO SAN ANTONIO EBULÁ	\$184,832	\$3,612	\$188,444	\$188,444	\$188,444	\$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



Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado 3 = (1 + 2)	Devengado 4	Pagado 5	
120319 SAN ANTONIO BOBOLA	\$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 EDZNA	\$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	\$20,856,254	-\$4,694,955	\$15,961,299	\$15,020,705	\$14,934,841	\$940,594
110400 DIRECCIÓN 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	\$15,812,790	\$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	\$22,220,581	-\$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	\$987,004
111500 DIRECCION DE EMPRENDIMIENTO	\$10,386,860	-\$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	\$6,496,358	-\$2,272,439	\$4,222,919	\$3,776,786	\$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	\$128,469	\$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	\$66,770	\$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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Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
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 JAYAMÓN	\$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 SAMULÁ	\$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

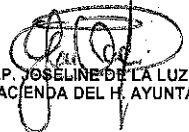
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FORTALEZA

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 6 = (3 - 4)
	Aprobado 1	Ampliaciones/ (Reducciones) 2	Modificado 3 = (1 + 2)	Devengado 4	Pagado 5	
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


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


 CP. CLAUDIA EUGENIA CETINA CABRERA
 TESORERO MUNICIPAL