



**Campeche**  
Gobierno Municipal

Campeche es nuestra  
**FORTALEZA**

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

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO**  
**CLASIFICACIÓN ADMINISTRATIVA**  
**DEL 1 DE ENERO AL 31 DE MARZO DE 2019**

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
<b>100000 Centralizada</b>	<b>\$1,128,162,550</b>	<b>\$158,130,985</b>	<b>\$1,286,293,535</b>	<b>\$321,769,365</b>	<b>\$291,296,555</b>	<b>\$964,524,170</b>
110100 SECRETARIA DEL AYUNTAMIENTO	\$22,532,080	-\$3,641,022	\$18,891,058	\$4,205,255	\$3,554,557	\$14,685,803
110200 TESORERIA Y ADMINISTRACION MUNICIPAL	\$239,265,298	\$49,013,748	\$288,279,046	\$51,151,809	\$46,240,422	\$237,127,237
110300 ORGANISMO INTERNO DE CONTROL	\$20,656,254	-\$6,156,679	\$14,499,575	\$3,494,299	\$2,894,736	\$11,005,276
110400 DIRECCION DE PLANEACION Y PROYECTOS DE INVERSION PUBLICAS	\$18,456,018	-\$1,903,361	\$16,552,657	\$3,683,129	\$3,212,215	\$12,869,528
110500 DIRECCION JURIDICA	\$10,133,701	-\$1,437,940	\$8,695,761	\$1,607,188	\$1,264,240	\$7,088,573
110600 DIRECCION DE OBRAS PUBLICAS Y DESARROLLO URBANO	\$150,376,790	\$64,706,145	\$215,082,935	\$65,174,257	\$60,376,182	\$149,908,678
110700 DIRECCION DE SERVICIOS PUBLICOS	\$370,491,580	\$43,536,593	\$414,028,173	\$99,475,485	\$91,187,970	\$314,552,688
110800 DIRECCION DE CATASTRO	\$16,357,443	\$192,276	\$16,549,719	\$3,577,189	\$3,252,956	\$12,972,530
110900 DIRECCION DE PROTECCION AL MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	\$15,362,692	\$291,867	\$15,654,559	\$4,255,692	\$3,551,363	\$11,398,867
111000 DIRECCION DE DESARROLLO SOCIAL	\$25,111,297	\$1,779,973	\$26,891,270	\$6,138,553	\$5,432,037	\$20,752,817
111100 DIRECCION DE DEPORTES	\$19,121,525	-\$2,483,499	\$16,638,026	\$3,409,194	\$2,410,540	\$13,228,832
111200 DIRECCION DE ATENCION A COMUNIDADES RURALES Y ASUNTOS INDIGENAS	\$11,576,970	-\$2,991,202	\$8,585,768	\$1,840,444	\$1,566,420	\$6,745,324
111300 DIRECCION DE PARTICIPACION CIUDADANA	\$22,220,561	-\$8,125,041	\$14,095,520	\$3,620,337	\$3,272,081	\$10,475,183
111400 DIRECCION DE DESARROLLO ECONOMICO	\$17,661,930	-\$816,739	\$16,845,191	\$3,118,479	\$2,717,301	\$13,726,712
111500 DIRECCION DE EMPRENDIMIENTO	\$10,386,850	-\$3,238,562	\$7,148,288	\$818,003	\$682,628	\$6,330,285
111600 DIRECCION DE TURISMO Y CULTURA	\$52,341,465	\$19,393,232	\$71,734,697	\$34,725,770	\$32,180,076	\$37,008,927
111700 DIRECCION DE PROTECCION CIVIL	\$14,766,503	\$1,424,204	\$16,190,707	\$4,385,650	\$3,875,061	\$11,805,051
111800 DIRECCION DE TRANSPORTE MUNICIPAL	\$20,153,086	\$2,885,946	\$23,039,032	\$5,416,705	\$4,756,588	\$17,622,327
111900 UNIDAD DE TRANSPARENCIA	\$6,495,358	-\$881,063	\$5,614,295	\$832,327	\$726,355	\$4,781,968
112000 OFICINA DEL ALCALDE	\$37,197,060	\$5,214,133	\$42,411,193	\$13,151,471	\$10,589,475	\$29,259,722
112100 CABILDO	\$7,004,374	\$239,347	\$7,243,721	\$1,594,338	\$1,460,101	\$5,649,383
120101 ALFREDO V.BONFIL	\$1,681,347	\$151,490	\$1,832,837	\$559,744	\$559,744	\$1,273,093
120102 HAMPOLOL	\$1,512,904	\$144,348	\$1,657,252	\$507,400	\$507,400	\$1,149,852
120103 PICH	\$1,677,317	\$167,742	\$1,845,059	\$570,422	\$570,422	\$1,274,637
120104 TIXMUCUY	\$1,468,332	\$147,831	\$1,616,163	\$500,432	\$500,432	\$1,115,731
120201 BOLONCHEN CAHUICH	\$390,962	\$12,864	\$403,826	\$108,270	\$108,270	\$295,556
120202 CASTAMAY	\$646,662	\$29,463	\$676,125	\$186,972	\$186,432	\$489,153
120203 CHINÁ	\$1,219,110	\$34,116	\$1,253,226	\$332,154	\$332,154	\$921,072
120204 CHEMBLAS	\$344,962	\$12,945	\$357,907	\$95,720	\$95,720	\$262,187
120205 LERMA	\$1,425,388	\$57,942	\$1,483,330	\$400,727	\$400,727	\$1,082,603
120206 POCYAXUM	\$373,726	\$12,987	\$386,713	\$103,273	\$103,273	\$283,440
120207 SAMULA	\$994,105	\$33,957	\$1,028,062	\$277,093	\$277,093	\$750,969
120208 TIKINMUL	\$711,055	\$29,715	\$740,770	\$203,196	\$203,196	\$537,574
120301 ADOLFO RUIZ CORTINEZ	\$358,498	\$8,049	\$366,547	\$95,925	\$95,925	\$270,622
120302 BETHANIA	\$372,797	\$12,780	\$385,577	\$102,840	\$102,840	\$282,737
120303 CARLOS CANO CRUZ	\$214,673	\$8,040	\$222,713	\$60,389	\$60,389	\$162,324
120304 CRUCERO DE OXA	\$249,177	\$8,037	\$257,214	\$69,015	\$69,015	\$188,199
120305 HOBOMÓ	\$278,253	\$10,713	\$288,966	\$77,604	\$77,604	\$211,362
120306 IMI	\$563,596	\$12,885	\$576,481	\$150,489	\$150,489	\$425,992
120307 KIKAB	\$273,139	\$8,175	\$281,314	\$74,621	\$74,621	\$206,693
120308 LA LIBERTAD	\$222,329	\$8,244	\$230,573	\$61,902	\$61,902	\$168,671
120309 LOS LAURELES	\$635,891	\$48,312	\$684,203	\$203,064	\$203,064	\$481,139
120310 MELCHOR OCAMPO	\$477,742	\$17,973	\$495,715	\$134,897	\$134,897	\$360,818
120311 MUCUYCHAKAN	\$215,828	\$8,082	\$223,910	\$60,570	\$60,570	\$163,340
120312 NILCHI	\$443,515	\$12,918	\$456,433	\$121,052	\$121,052	\$335,381
120313 NOHACAL	\$395,281	\$12,756	\$408,037	\$109,066	\$109,066	\$298,971
120314 NUEVO PÉNJAMO	\$207,221	\$8,031	\$215,252	\$58,421	\$58,421	\$156,831
120315 NUEVO SAN ANTONIO EBULÁ	\$164,832	\$0	\$164,832	\$41,208	\$41,208	\$123,624
120316 PUEBLO NUEVO	\$257,082	\$8,100	\$265,182	\$70,544	\$70,544	\$194,638
120317 QUETZAL EDZNÁ	\$345,000	\$12,780	\$357,780	\$97,004	\$97,004	\$260,776
120318 SAN AGUSTIN OLÁ	\$226,541	\$8,037	\$234,578	\$62,137	\$62,137	\$172,441
120319 SAN ANTONIO BOBOLÁ	\$250,235	\$10,422	\$260,657	\$68,740	\$68,740	\$191,917
120320 SAN ANTONIO CAYAL	\$284,022	\$8,241	\$292,263	\$77,489	\$77,489	\$214,774
120321 SAN CAMILO	\$213,773	\$8,115	\$221,888	\$59,904	\$59,904	\$161,984
120322 SAN FRANCISCO KOBEN	\$341,573	\$12,966	\$354,539	\$95,377	\$95,377	\$259,162
120323 SAN LUCIANO	\$249,527	\$8,007	\$257,534	\$68,980	\$68,980	\$188,554
120324 SAN MIGUEL ALLENDE	\$272,999	\$10,566	\$283,565	\$77,267	\$77,267	\$206,298
120325 UAYAMÓN	\$315,176	\$12,888	\$328,064	\$88,563	\$88,563	\$239,501

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
120326 UZAZIL EDZNÁ	\$219,145	\$8,112	\$227,257	\$61,320	\$61,320	\$165,937
<b>110000 Unidades</b>	<b>\$1,107,668,835</b>	<b>\$157,002,355</b>	<b>\$1,264,671,190</b>	<b>\$315,675,576</b>	<b>\$285,203,305</b>	<b>\$948,995,614</b>
110100 SECRETARIA DEL AYUNTAMIENTO	\$22,532,080	-\$3,641,022	\$18,891,058	\$4,205,255	\$3,554,557	\$14,685,803
110200 TESORERIA Y ADMINISTRACION MUNICIPAL	\$239,265,298	\$49,013,748	\$288,279,046	\$51,151,809	\$46,240,422	\$237,127,237
110300 ORGANO INTERNO DE CONTROL	\$20,656,254	-\$6,156,679	\$14,499,575	\$3,494,299	\$2,894,736	\$11,005,276
110400 DIRECCION DE PLANEACION Y PROYECTOS DE INVERSION PUBLICAS PRODUCTIVAS	\$18,456,018	-\$1,903,361	\$16,552,657	\$3,683,129	\$3,212,215	\$12,869,528
110500 DIRECCION JURIDICA	\$10,133,701	-\$1,437,940	\$8,695,761	\$1,607,189	\$1,264,240	\$7,088,572
110600 DIRECCION DE OBRAS PUBLICAS Y DESARROLLO URBANO	\$150,376,790	\$64,706,145	\$215,082,935	\$65,174,257	\$60,376,182	\$149,908,678
110700 DIRECCION DE SERVICIOS PUBLICOS	\$370,491,580	\$43,536,593	\$414,028,173	\$99,475,485	\$91,187,970	\$314,552,688
110800 DIRECCION DE CATASTRO	\$16,357,443	\$192,276	\$16,549,719	\$3,577,189	\$3,252,956	\$12,972,530
110900 DIRECCION DE PROTECCION AL MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	\$15,362,692	\$291,867	\$15,654,559	\$4,255,692	\$3,551,363	\$11,398,867
111000 DIRECCION DE DESARROLLO SOCIAL	\$25,111,297	\$1,779,973	\$26,891,270	\$6,138,553	\$5,432,037	\$20,752,717
111100 DIRECCION DE DEPORTES	\$19,121,525	-\$2,483,499	\$16,638,026	\$3,409,194	\$2,410,540	\$13,228,832
111200 DIRECCION DE ATENCION A COMUNIDADES RURALES Y ASUNTOS INDIGENAS	\$11,576,970	-\$2,991,202	\$8,585,768	\$1,840,444	\$1,566,420	\$6,745,324
111300 DIRECCION DE PARTICIPACION CIUDADANA	\$22,220,561	-\$8,125,041	\$14,095,520	\$3,620,337	\$3,272,081	\$10,475,183
111400 DIRECCION DE DESARROLLO ECONOMICO	\$17,661,930	-\$816,739	\$16,845,191	\$3,118,479	\$2,717,301	\$13,726,712
111500 DIRECCION DE EMPRENDIMIENTO	\$10,386,850	-\$3,238,562	\$7,148,288	\$818,003	\$682,628	\$6,330,285
111600 DIRECCION DE TURISMO Y CULTURA	\$52,341,465	\$19,393,232	\$71,734,697	\$34,725,770	\$32,180,076	\$37,008,927
111700 DIRECCION DE PROTECCION CIVIL	\$14,766,503	\$1,424,204	\$16,190,707	\$4,385,650	\$3,875,061	\$11,805,057
111800 DIRECCION DE TRANSPORTE MUNICIPAL	\$20,153,086	\$2,885,946	\$23,039,032	\$5,416,705	\$4,756,588	\$17,622,327
111900 UNIDAD DE TRANSPARENCIA	\$6,495,358	-\$881,063	\$5,614,295	\$832,327	\$726,355	\$4,781,968
112000 OFICINA DEL ALCALDE	\$37,197,060	\$5,214,133	\$42,411,193	\$13,151,471	\$10,589,475	\$29,259,722
112100 CABILDO	\$7,004,374	\$239,347	\$7,243,721	\$1,594,338	\$1,460,101	\$5,649,383
<b>120000 Autoridades Auxiliares</b>	<b>\$20,493,715</b>	<b>\$1,128,629</b>	<b>\$21,622,344</b>	<b>\$6,093,790</b>	<b>\$6,093,250</b>	<b>\$15,528,554</b>
120101 ALFREDO V.BONFIL	\$1,681,347	\$151,490	\$1,832,837	\$559,744	\$559,744	\$1,273,093
120102 HAMPOLLOL	\$1,512,904	\$144,348	\$1,657,252	\$507,400	\$507,400	\$1,149,852
120103 PICH	\$1,677,317	\$167,742	\$1,845,059	\$570,422	\$570,422	\$1,274,637
120104 TIXMUCUY	\$1,468,332	\$147,831	\$1,616,163	\$500,432	\$500,432	\$1,115,731
120201 BOLONCHEN CAHUICH	\$390,962	\$12,864	\$403,826	\$108,270	\$108,270	\$295,556
120202 CASTAMAY	\$646,662	\$29,463	\$676,125	\$186,972	\$186,432	\$489,153
120203 CHINÁ	\$1,219,110	\$34,116	\$1,253,226	\$332,154	\$332,154	\$921,072
120204 CHEMBLAS	\$344,962	\$12,945	\$357,907	\$95,720	\$95,720	\$262,187
120205 LERMA	\$1,425,388	\$57,942	\$1,483,330	\$400,727	\$400,727	\$1,082,603
120206 POCYAXUM	\$373,726	\$12,987	\$386,713	\$103,273	\$103,273	\$283,440
120207 SAMULA	\$994,105	\$33,957	\$1,028,062	\$277,093	\$277,093	\$750,969
120208 TIKINMUL	\$711,055	\$29,715	\$740,770	\$203,196	\$203,196	\$537,574
120301 ADOLFO RUIZ CORTINEZ	\$358,498	\$8,049	\$366,547	\$95,925	\$95,925	\$270,622
120302 BETHANIA	\$372,797	\$12,780	\$385,577	\$102,840	\$102,840	\$282,737
120303 CARLOS CANO CRUZ	\$214,673	\$8,040	\$222,713	\$60,389	\$60,389	\$162,324
120304 CRUCERO DE OXA	\$249,177	\$8,037	\$257,214	\$69,015	\$69,015	\$188,199
120305 HOBOMÓ	\$278,253	\$10,713	\$288,966	\$77,604	\$77,604	\$211,362
120306 IMÍ	\$563,596	\$12,885	\$576,481	\$150,489	\$150,489	\$425,992
120307 KIKAB	\$273,139	\$8,175	\$281,314	\$74,621	\$74,621	\$206,693
120308 LA LIBERTAD	\$222,329	\$8,244	\$230,573	\$61,902	\$61,902	\$168,671
120309 LOS LAURELES	\$635,891	\$48,312	\$684,203	\$203,064	\$203,064	\$481,139
120310 MELCHOR OCAMPO	\$477,742	\$17,973	\$495,715	\$134,897	\$134,897	\$360,818
120311 MUCUYCHAKAN	\$215,828	\$8,082	\$223,910	\$60,570	\$60,570	\$163,340
120312 NILCHI	\$443,515	\$12,918	\$456,433	\$121,052	\$121,052	\$335,381
120313 NOHACAL	\$395,281	\$12,756	\$408,037	\$109,066	\$109,066	\$298,971
120314 NUEVO PÉNJAMO	\$207,221	\$8,031	\$215,252	\$58,421	\$58,421	\$156,831
120315 NUEVO SAN ANTONIO EBULÁ	\$164,832	\$0	\$164,832	\$41,208	\$41,208	\$123,624
120316 PUEBLO NUEVO	\$257,082	\$8,100	\$265,182	\$70,544	\$70,544	\$194,638
120317 QUETZAL EDZNÁ	\$345,000	\$12,780	\$357,780	\$97,004	\$97,004	\$260,776
120318 SAN AGUSTIN OLÁ	\$226,541	\$8,037	\$234,578	\$62,137	\$62,137	\$172,441
120319 SAN ANTONIO BOBOLÁ	\$250,235	\$10,422	\$260,657	\$68,740	\$68,740	\$191,917
120320 SAN ANTONIO CAYAL	\$284,022	\$8,241	\$292,263	\$77,489	\$77,489	\$214,774
120321 SAN CAMILO	\$213,773	\$8,115	\$221,888	\$59,904	\$59,904	\$161,984
120322 SAN FRANCISCO KOBEN	\$341,573	\$12,966	\$354,539	\$95,377	\$95,377	\$259,162
120323 SAN LUCIANO	\$249,527	\$8,007	\$257,534	\$68,980	\$68,980	\$188,554

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
120324 SAN MIGUEL ALLENDE	\$272,999	\$10,566	\$283,565	\$77,267	\$77,267	\$206,298
120325 UAYAMÓN	\$315,176	\$12,888	\$328,064	\$88,563	\$88,563	\$239,501
120326 UZAZIL EDZNÁ	\$219,145	\$8,112	\$227,257	\$61,320	\$61,320	\$165,937
<b>120100 Juntas Municipales</b>	<b>\$6,339,900</b>	<b>\$611,411</b>	<b>\$6,951,311</b>	<b>\$2,137,997</b>	<b>\$2,137,997</b>	<b>\$4,813,314</b>
120101 ALFREDO V.BONFIL	\$1,681,347	\$151,490	\$1,832,837	\$559,744	\$559,744	\$1,273,093
120102 HAMPOLOL	\$1,512,904	\$144,348	\$1,657,252	\$507,400	\$507,400	\$1,149,852
120103 PICH	\$1,677,317	\$167,742	\$1,845,059	\$570,422	\$570,422	\$1,274,637
120104 TIXMUUCUY	\$1,468,332	\$147,831	\$1,616,163	\$500,432	\$500,432	\$1,115,731
<b>120200 Comisarias</b>	<b>\$6,105,970</b>	<b>\$223,989</b>	<b>\$6,329,959</b>	<b>\$1,707,405</b>	<b>\$1,706,865</b>	<b>\$4,622,554</b>
120201 BOLONCHEN CAHUICH	\$390,962	\$12,864	\$403,826	\$108,270	\$108,270	\$295,556
120202 CASTAMAY	\$646,662	\$29,463	\$676,125	\$186,972	\$186,972	\$489,153
120203 CHINÁ	\$1,219,110	\$34,116	\$1,253,226	\$332,154	\$332,154	\$921,072
120204 CHEMBLAS	\$344,962	\$12,945	\$357,907	\$95,720	\$95,720	\$262,187
120205 LERMA	\$1,425,388	\$57,942	\$1,483,330	\$400,727	\$400,727	\$1,082,603
120206 POCYAXUM	\$373,726	\$12,987	\$386,713	\$103,273	\$103,273	\$283,440
120207 SAMULA	\$994,105	\$33,957	\$1,028,062	\$277,093	\$277,093	\$750,969
120208 TIKINMUL	\$711,055	\$29,715	\$740,770	\$203,196	\$203,196	\$537,574
<b>120300 Agencias Municipales</b>	<b>\$8,047,845</b>	<b>\$293,229</b>	<b>\$8,341,074</b>	<b>\$2,248,387</b>	<b>\$2,248,387</b>	<b>\$6,092,687</b>
120301 ADOLFO RUIZ CORTINEZ	\$358,498	\$8,049	\$366,547	\$95,925	\$95,925	\$270,622
120302 BETHANIA	\$372,797	\$12,780	\$385,577	\$102,840	\$102,840	\$282,737
120303 CARLOS CANO CRUZ	\$214,673	\$8,040	\$222,713	\$60,389	\$60,389	\$162,324
120304 CRUCERO DE OXA	\$249,177	\$8,037	\$257,214	\$69,015	\$69,015	\$188,199
120305 HOBOMÓ	\$278,253	\$10,713	\$288,966	\$77,604	\$77,604	\$211,362
120306 IMÍ	\$563,596	\$12,885	\$576,481	\$150,489	\$150,489	\$425,992
120307 KIKAB	\$273,139	\$8,175	\$281,314	\$74,621	\$74,621	\$206,693
120308 LA LIBERTAD	\$222,329	\$8,244	\$230,573	\$61,902	\$61,902	\$168,671
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120313 NOHACAL	\$395,281	\$12,756	\$408,037	\$109,066	\$109,066	\$298,971
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120323 SAN LUCIANO	\$249,527	\$8,007	\$257,534	\$68,980	\$68,980	\$188,554
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120325 UAYAMÓN	\$315,176	\$12,888	\$328,064	\$88,563	\$88,563	\$239,501
120326 UZAZIL EDZNÁ	\$219,145	\$8,112	\$227,257	\$61,320	\$61,320	\$165,937
<b>200000 Paramunicipal</b>	<b>\$73,328,341</b>	<b>\$45,145,634</b>	<b>\$118,473,975</b>	<b>\$47,960,789</b>	<b>\$47,960,789</b>	<b>\$70,513,186</b>
210000 DIF	\$15,830,350	\$0	\$15,830,350	\$3,611,843	\$3,611,843	\$12,218,507
220000 SMAPAC	\$57,497,991	\$45,145,634	\$102,643,625	\$44,348,946	\$44,348,946	\$58,294,679
<b>Total del Gasto</b>	<b>\$1,201,490,891</b>	<b>\$203,276,618</b>	<b>\$1,404,767,509</b>	<b>\$369,730,154</b>	<b>\$339,257,344</b>	<b>\$1,035,037,355</b>

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

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