



Campeche
Gobierno Municipal

Campeche es nuestra
FORTALEZA

H.AYUNTAMIENTO
2018-2021

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO
CLASIFICACIÓN ADMINISTRATIVA

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	\$1,533,171,551	\$145,706,718	\$1,678,878,269	\$1,629,984,151	\$1,564,543,174	\$48,894,118
SECRETARÍA DEL AYUNTAMIENTO	\$13,827,638	\$5,335,811	\$19,163,449	\$18,627,503	\$17,026,523	\$535,946
TESORERIA	\$108,975,011	\$65,332,071	\$174,307,082	\$156,158,178	\$154,139,040	\$18,148,904
ORGANO INTERNO DE CONTROL (OIC)	\$15,532,872	-\$3,026,847	\$12,506,025	\$11,832,967	\$11,695,531	\$673,058
DIRECCIÓN DE PLANEACIÓN Y PROYECTOS DE INVERSIÓN PÚBLICA PRODUCTIVA	\$11,859,280	-\$409,673	\$11,449,607	\$11,011,110	\$10,345,825	\$438,497
DIRECCION JURIDICA	\$6,817,927	\$7,300,683	\$14,118,610	\$13,861,083	\$13,793,393	\$257,527
OBRAS PUBLICAS Y DESARROLLO URBANO	\$91,562,462	\$119,531,576	\$211,094,038	\$207,370,375	\$195,578,161	\$3,723,663
SERVICIOS PUBLICOS	\$517,279,364	\$3,271,996	\$520,551,360	\$511,804,051	\$474,172,812	\$8,747,309
DIRECCIÓN DE CATASTRO	\$13,302,032	-\$2,525,351	\$10,776,681	\$10,297,833	\$10,020,215	\$478,848
DIRECCIÓN DE PROTECCIÓN AL MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	\$13,713,642	-\$1,435,363	\$12,278,279	\$11,774,163	\$11,411,678	\$504,116
DIRECCION DE DESARROLLO SOCIAL	\$27,194,633	-\$255,317	\$26,939,316	\$25,981,282	\$24,670,064	\$958,034
DIRECCIÓN DE DEPORTES	\$17,586,171	-\$3,527,773	\$14,058,398	\$13,214,728	\$13,010,210	\$843,670
DIRECCIÓN DE ATENCIÓN A COMUNIDADES RURALES Y ASUNTOS INDÍGENAS	\$10,368,631	-\$679,614	\$9,689,017	\$9,382,699	\$9,222,807	\$306,318
DIRECCIÓN DE PARTICIPACIÓN CIUDADANA	\$11,538,764	\$2,344,714	\$13,883,478	\$13,451,628	\$12,628,530	\$431,850
DIRECCIÓN DE DESARROLLO ECONÓMICO	\$13,456,916	-\$1,619,742	\$11,837,174	\$11,327,738	\$11,074,505	\$509,436
DIRECCIÓN DE EMPRENDIMIENTO	\$10,261,774	-\$1,912,447	\$8,349,327	\$8,139,038	\$7,886,476	\$210,289
DIRECCIÓN DE TURISMO Y CULTURA	\$84,986,782	\$8,673,060	\$93,659,842	\$91,788,370	\$89,048,525	\$1,871,472
DIRECCIÓN DE PROTECCIÓN CIVIL	\$9,657,808	\$7,851,292	\$17,509,100	\$17,113,113	\$16,809,507	\$395,987
TRANSPORTE URBANO MUNICIPAL	\$33,136,456	-\$13,102,878	\$20,033,578	\$20,033,578	\$18,991,753	\$1,041,825
UNIDAD DE TRANSPARENCIA	\$4,360,593	-\$449,130	\$3,911,463	\$3,736,163	\$3,673,767	\$175,300
OFICINA DEL ALCALDE	\$44,126,320	\$2,936,943	\$47,063,263	\$45,505,847	\$44,502,970	\$1,557,416
DIRECCIÓN DE ADMINISTRACIÓN	\$144,363,394	-\$3,887,364	\$140,476,030	\$137,147,297	\$135,582,506	\$3,328,733
DIRECCIÓN DE ATENCIÓN CIUDADANA	\$7,362,030	-\$1,426,850	\$5,935,180	\$5,633,718	\$5,555,817	\$301,462
CABILDO, SÍNDICA	\$7,854,683	\$805,919	\$8,660,602	\$8,337,145	\$8,055,992	\$323,457
ALFREDO V.BONFIL	\$2,558,826	-\$937,203	\$1,621,623	\$1,621,623	\$1,621,623	\$0
HAMPOLOL	\$2,408,937	-\$937,794	\$1,471,143	\$1,471,143	\$1,471,143	\$0
PICH	\$2,545,761	-\$942,989	\$1,602,772	\$1,602,772	\$1,602,772	\$0
TIXMUCUY	\$2,224,515	-\$940,631	\$1,283,884	\$1,283,884	\$1,283,884	\$0
BOLONCHEN CAHUICH	\$485,222	\$61	\$485,283	\$485,283	\$485,283	\$0
CASTAMAY	\$765,300	\$104	\$765,404	\$765,404	\$765,404	\$0
CHINÁ	\$1,180,610	\$859	\$1,181,469	\$1,181,469	\$1,181,469	\$0
CHEMBLAS	\$520,397	\$87	\$520,484	\$520,484	\$520,484	\$0
LERMA	\$1,385,906	\$3,823	\$1,389,729	\$1,389,729	\$1,389,729	\$0
POCYAXUM	\$546,269	\$79	\$546,348	\$546,348	\$546,348	\$0
SAMULA	\$985,070	\$135	\$985,205	\$985,205	\$985,205	\$0
TIKINMUL	\$831,815	\$114	\$831,929	\$831,929	\$831,929	\$0
ADOLFO RUIZ CORTINEZ	\$426,414	\$40	\$426,454	\$426,454	\$426,454	\$0
BETHANIA	\$486,415	\$72	\$486,487	\$486,487	\$486,487	\$0
CARLOS CANO CRUZ	\$330,622	\$30	\$330,652	\$330,652	\$330,652	\$0
CRUCERO DE OXA	\$401,114	\$30	\$401,144	\$401,144	\$401,144	\$0
HOBOMÓ	\$356,677	\$62	\$356,739	\$356,739	\$356,739	\$0
IMÍ	\$679,071	\$85	\$679,156	\$679,156	\$679,156	\$0
KIKAB	\$347,545	\$42	\$347,587	\$347,587	\$347,587	\$0
LA LIBERTAD	\$296,820	\$43	\$296,863	\$296,863	\$296,863	\$0
LOS LAURELES	\$870,710	\$1,598	\$872,308	\$872,308	\$872,308	\$0
MELCHOR OCAMPO	\$549,232	\$1,219	\$550,451	\$550,451	\$550,451	\$0
MUCUYCHAKAN	\$283,921	\$34	\$283,955	\$283,955	\$283,955	\$0
NILCHI	\$530,748	\$63	\$530,811	\$530,811	\$530,811	\$0
NOHACAL	\$565,903	\$58	\$565,961	\$565,961	\$565,961	\$0
NUEVO PÉNJAMO	\$281,118	\$33	\$281,151	\$281,151	\$281,151	\$0
NUEVO SAN ANTONIO EBULÁ	\$204,444	\$21	\$204,465	\$204,465	\$204,465	\$0
PUEBLO NUEVO	\$409,190	\$42	\$409,232	\$409,232	\$409,232	\$0



Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
QUETZAL EDZNA	\$439,089	-\$1,268	\$437,821	\$437,821	\$437,821	\$0
SAN AGUSTIN OLÁ	\$294,283	\$58	\$294,341	\$294,341	\$294,341	\$0
SAN ANTONIO BOBOLÁ	\$411,660	\$38	\$411,698	\$411,698	\$411,698	\$0
SAN ANTONIO CAYAL	\$352,705	-\$483	\$352,222	\$352,222	\$352,222	\$0
SAN CAMILO	\$281,968	\$38	\$282,006	\$282,006	\$282,006	\$0
SAN FRANCISCO KOBEN	\$456,373	-\$928	\$455,445	\$455,445	\$455,445	\$0
SAN LUCIANO	\$323,644	\$34	\$323,678	\$323,678	\$323,678	\$0
SAN MIGUEL ALLENDE	\$357,015	\$36	\$357,051	\$357,051	\$357,051	\$0
UAYAMÓN	\$486,229	\$72	\$486,301	\$486,301	\$486,301	\$0
UZAZIL EDZNA	\$371,340	\$36	\$371,376	\$371,376	\$371,376	\$0
DIF	\$27,142,755	-\$1,948,542	\$25,194,213	\$24,499,378	\$24,499,378	\$694,835
SMAPAC	\$259,670,735	-\$37,718,206	\$221,952,529	\$219,516,363	\$219,516,363	\$2,436,166
Total del Gasto	\$1,533,171,551	\$145,706,718	\$1,678,878,269	\$1,629,984,151	\$1,564,543,174	\$48,894,118


CP. CLAUDIA PAOLA RAMÍREZ CÁMARA
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CP. CLAUDIA EUGENIA CETINA CABRERA
TESORERO MUNICIPAL