



Campeche
Gobierno Municipal

Campeche es nuestra
FORTALEZA

H.AYUNTAMIENTO

2018-2021

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO
CLASIFICACIÓN ADMINISTRATIVA
PRIMER TRIMESTRE 2020
DEL 1 DE ENERO AL 31 DE MARZO DE 2020**

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	\$131,383,295	\$1,664,554,846	\$425,790,922	\$383,584,585	\$1,238,763,924
110100 SECRETARÍA DEL AYUNTAMIENTO	\$13,827,638	\$172,609	\$14,000,247	\$3,382,611	\$2,740,905	\$10,617,636
110200 TESORERIA	\$108,975,011	\$39,053,513	\$148,028,524	\$33,880,354	\$31,853,146	\$114,148,170
110300 ORGANO INTERNO DE CONTROL (OIC)	\$15,532,872	\$608,207	\$16,141,079	\$3,009,070	\$2,645,613	\$13,132,009
110400 DIRECCIÓN DE PLANEACIÓN Y PROYECTOS DE INVERSIÓN PÚBLICA	\$11,859,280	\$122,268	\$11,981,548	\$2,773,380	\$2,350,238	\$9,208,168
110500 DIRECCIÓN JURÍDICA	\$6,817,927	\$4,752,201	\$11,570,128	\$3,201,398	\$3,033,422	\$8,368,730
110600 OBRAS PUBLICAS Y DESARROLLO URBANO	\$91,562,462	\$65,317,876	\$156,880,338	\$65,301,057	\$63,661,344	\$91,579,281
110700 SERVICIOS PUBLICOS	\$517,279,364	\$5,637,122	\$522,916,486	\$117,532,409	\$101,497,385	\$405,384,077
110800 DIRECCIÓN DE CATASTRO	\$13,302,032	-\$1,262,864	\$12,039,168	\$2,603,808	\$2,117,498	\$9,435,360
110900 DIRECCIÓN DE PROTECCIÓN AL MEDIO AMBIENTE Y DESARROLLO	\$13,713,642	-\$824,248	\$12,889,394	\$2,795,997	\$2,340,494	\$10,093,397
111000 DIRECCIÓN DE DESARROLLO SOCIAL	\$27,194,633	-\$1,007,331	\$26,187,302	\$4,432,749	\$3,852,779	\$21,754,553
111100 DIRECCIÓN DE DEPORTES	\$17,586,171	-\$1,466,054	\$16,120,117	\$3,383,453	\$2,903,705	\$12,736,664
111200 DIRECCIÓN DE ATENCIÓN A COMUNIDADES RURALES Y ASUNTOS INDÍGENAS	\$10,368,631	-\$106,452	\$10,262,179	\$1,389,541	\$1,105,416	\$8,872,638
111300 DIRECCIÓN DE PARTICIPACIÓN CIUDADANA	\$11,538,764	\$396,362	\$11,935,126	\$2,245,528	\$1,790,106	\$9,689,598
111400 DIRECCIÓN DE DESARROLLO ECONÓMICO	\$13,456,916	\$390,779	\$13,847,695	\$3,161,789	\$2,750,584	\$10,685,906
111500 DIRECCIÓN DE EMPRENDIMIENTO	\$10,261,774	-\$129,395	\$10,132,379	\$1,249,549	\$1,078,615	\$8,882,830
111600 DIRECCIÓN DE TURISMO Y CULTURA	\$84,986,782	\$22,995,515	\$107,982,297	\$62,333,602	\$51,080,436	\$45,648,695
111700 DIRECCIÓN DE PROTECCIÓN CIVIL	\$9,657,808	\$7,050,841	\$16,708,649	\$9,290,052	\$8,935,538	\$7,418,597
111800 TRASPORTE URBANO MUNICIPAL	\$33,136,456	-\$5,204,849	\$27,931,607	\$4,439,366	\$3,372,951	\$23,492,241
111900 UNIDAD DE TRANSPARENCIA	\$4,360,593	\$32,000	\$4,392,593	\$953,889	\$823,627	\$3,438,704
112000 OFICINA DEL ALCALDE	\$44,126,320	-\$733,571	\$43,392,749	\$10,043,922	\$8,275,898	\$33,348,827
112100 DIRECCIÓN DE ADMINISTRACIÓN	\$144,363,394	-\$6,993,549	\$137,369,845	\$33,362,433	\$30,938,381	\$104,007,412
112200 DIRECCIÓN DE ATENCIÓN CIUDADANA	\$7,362,030	\$19,000	\$7,381,030	\$1,182,804	\$1,009,393	\$6,198,226
112300 CABILDO, SÍNDICA	\$7,854,683	\$836,059	\$8,690,742	\$1,840,092	\$1,429,542	\$6,850,650
120101 ALFREDO V.BONFIL	\$2,558,826	\$6,966	\$2,565,792	\$385,073	\$385,073	\$2,180,719
120102 HAMPOLOL	\$2,408,937	\$5,805	\$2,414,742	\$344,079	\$344,079	\$2,070,663
120103 PICH	\$2,545,761	\$2,322	\$2,548,083	\$372,778	\$372,778	\$2,175,305
120104 TIXMUCUY	\$2,224,515	\$3,483	\$2,227,998	\$295,708	\$295,708	\$1,932,290
120201 BOLONCHEN CAHUICH	\$485,222	\$0	\$485,222	\$118,770	\$118,770	\$366,452
120202 CASTAMAY	\$765,300	\$0	\$765,300	\$186,972	\$186,972	\$578,328
120203 CHINÁ	\$1,180,610	\$1,161	\$1,181,771	\$288,610	\$288,610	\$893,161
120204 CHEMBLAS	\$520,397	\$0	\$520,397	\$126,470	\$126,470	\$393,927
120205 LERMA	\$1,385,906	\$3,480	\$1,389,386	\$335,650	\$335,650	\$1,053,736
120206 POCYAXUM	\$546,269	\$0	\$546,269	\$133,273	\$133,273	\$412,996
120207 SAMULA	\$985,070	\$0	\$985,070	\$240,623	\$240,623	\$744,447
120208 TIKINMUL	\$831,815	\$0	\$831,815	\$203,196	\$203,196	\$628,619
120301 ADOLFO RUIZ CORTINEZ	\$426,414	\$0	\$426,414	\$104,925	\$104,925	\$321,489
120302 BETHANIA	\$486,415	\$0	\$486,415	\$118,590	\$118,590	\$367,825
120303 CARLOS CANO CRUZ	\$330,622	\$0	\$330,622	\$81,389	\$81,389	\$249,233
120304 CRUCERO DE OXA	\$401,114	\$0	\$401,114	\$99,015	\$99,015	\$302,099
120305 HOBOMÓ	\$356,677	\$0	\$356,677	\$86,604	\$86,604	\$270,073
120306 IMÍ	\$679,071	\$0	\$679,071	\$166,239	\$166,239	\$512,832
120307 KIKAB	\$347,545	\$0	\$347,545	\$85,121	\$85,121	\$262,424
120308 LA LIBERTAD	\$296,820	\$0	\$296,820	\$72,402	\$72,402	\$224,418
120309 LOS LAURELES	\$870,710	\$1,161	\$871,871	\$214,725	\$214,725	\$657,146
120310 MELCHOR OCAMPO	\$549,232	\$1,161	\$550,393	\$136,058	\$136,058	\$414,335
120311 MUCUYCHAKAN	\$283,921	\$0	\$283,921	\$69,570	\$69,570	\$214,351

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	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
120312 NILCHI	\$530,748	\$0	\$530,748	\$130,052	\$130,052	\$400,696
120313 NOHACAL	\$565,903	\$0	\$565,903	\$139,066	\$139,066	\$426,837
120314 NUEVO PÉNJAMO	\$281,118	\$0	\$281,118	\$68,921	\$68,921	\$212,197
120315 NUEVO SAN ANTONIO EBULÁ	\$204,444	\$0	\$204,444	\$50,208	\$50,208	\$154,236
120316 PUEBLO NUEVO	\$409,190	\$0	\$409,190	\$100,544	\$100,544	\$308,646
120317 QUETZAL EDZNÁ	\$439,089	\$0	\$439,089	\$107,504	\$107,504	\$331,585
120318 SAN AGUSTIN OLÁ	\$294,283	\$0	\$294,283	\$71,137	\$71,137	\$223,146
120319 SAN ANTONIO BOBOLÁ	\$411,660	\$0	\$411,660	\$101,337	\$101,337	\$310,323
120320 SAN ANTONIO CAYAL	\$352,705	\$0	\$352,705	\$86,489	\$86,489	\$266,216
120321 SAN CAMILO	\$281,968	\$0	\$281,968	\$68,904	\$68,904	\$213,064
120322 SAN FRANCISCO KOBEN	\$456,373	\$0	\$456,373	\$111,127	\$111,127	\$345,246
120323 SAN LUCIANO	\$323,644	\$0	\$323,644	\$79,481	\$79,481	\$244,163
120324 SAN MIGUEL ALLENDE	\$357,015	\$0	\$357,015	\$87,767	\$87,767	\$269,248
120325 UAYAMÓN	\$486,229	\$0	\$486,229	\$118,563	\$118,563	\$367,666
120326 UZAZIL EDZNÁ	\$371,340	\$0	\$371,340	\$91,320	\$91,320	\$280,020
210000 DIF	\$27,142,755	\$337,234	\$27,479,989	\$6,424,262	\$6,419,762	\$21,055,727
220000 SMAPAC	\$259,670,735	\$1,364,483	\$261,035,218	\$39,899,547	\$39,899,547	\$221,135,671
Total del Gasto	\$1,533,171,551	\$131,383,295	\$1,664,554,846	\$425,790,922	\$383,584,585	\$1,238,763,924


M.A.P. JOSELINE DE LA LUZ UREÑA TUZ
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