

Campeche
Gobierno Municipal

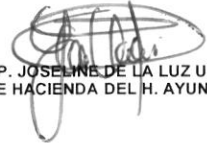
Campeche es nuestra
FORTALEZA

H.AYUNTAMIENTO
2018-2021

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO
CLASIFICACIÓN ADMINISTRATIVA
SEGUNDO TRIMESTRE 2020
DEL 1 DE ENERO AL 30 DE JUNIO DE 2020

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	1,533,171,551.00	208,032,353.00	1,741,203,904.00	766,875,312.00	707,606,336.00	974,328,592.00
110100 SECRETARÍA DEL AYUNTAMIENTO	13,827,638.00	3,081,841.00	16,909,479.00	7,937,358.00	6,474,079.00	8,972,121.00
110200 TESORERIA	108,975,011.00	68,307,859.00	177,282,870.00	61,223,157.00	58,147,538.00	116,059,713.00
110300 ORGANISMO INTERNO DE CONTROL (OIC)	15,532,872.00	578,293.00	16,111,165.00	5,788,424.00	5,049,318.00	10,322,741.00
110400 DIRECCIÓN DE PLANEACIÓN Y PROYECTOS DE INVERSIÓN PÚBLICA PRODUCTIVA	11,859,280.00	20,304.00	11,838,976.00	5,389,038.00	4,679,231.00	6,449,938.00
110500 DIRECCIÓN JURÍDICA	6,817,927.00	7,520,716.00	14,338,643.00	8,593,293.00	8,279,568.00	5,745,350.00
110600 OBRAS PÚBLICAS Y DESARROLLO URBANO	91,562,462.00	108,450,076.00	200,012,538.00	106,493,521.00	104,335,695.00	93,519,017.00
110700 SERVICIOS PÚBLICOS	517,279,364.00	9,843,961.00	507,435,403.00	222,737,686.00	199,889,418.00	284,697,717.00
110800 DIRECCIÓN DE CATASTRO	13,302,032.00	1,262,864.00	12,039,168.00	5,070,310.00	4,335,460.00	6,968,858.00
110900 DIRECCIÓN DE PROTECCIÓN AL MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	13,713,642.00	188,665.00	13,524,977.00	6,035,826.00	5,324,810.00	7,489,151.00
111000 DIRECCIÓN DE DESARROLLO SOCIAL	27,194,633.00	6,449,144.00	33,643,777.00	15,677,773.00	14,589,651.00	17,966,004.00
111100 DIRECCIÓN DE DEPORTES	17,586,171.00	1,926,235.00	15,659,936.00	6,507,671.00	5,748,996.00	9,152,265.00
111200 DIRECCIÓN DE ATENCIÓN A COMUNIDADES RURALES Y ASUNTOS INDÍGENAS	10,368,631.00	106,452.00	10,262,179.00	6,595,773.00	4,691,840.00	3,666,406.00
111300 DIRECCIÓN DE PARTICIPACIÓN CIUDADANA	11,538,764.00	396,362.00	11,935,126.00	4,797,825.00	3,776,118.00	7,137,301.00
111400 DIRECCIÓN DE DESARROLLO ECONÓMICO	13,456,916.00	396,468.00	13,853,384.00	5,697,390.00	4,941,197.00	8,155,994.00
111500 DIRECCIÓN DE EMPRENDIMIENTO	10,261,774.00	1,870,605.00	12,132,379.00	3,467,344.00	3,114,086.00	8,665,035.00
111600 DIRECCIÓN DE TURISMO Y CULTURA	84,986,782.00	23,319,890.00	108,306,672.00	72,617,584.00	63,223,767.00	35,689,088.00
111700 DIRECCIÓN DE PROTECCIÓN CIVIL	9,657,808.00	8,116,801.00	17,774,609.00	12,258,786.00	11,262,388.00	5,515,823.00
111800 TRANSPORTE URBANO MUNICIPAL	33,136,456.00	5,347,058.00	27,789,398.00	8,218,671.00	6,650,274.00	19,570,727.00
111900 UNIDAD DE TRANSPARENCIA	4,360,593.00	32,000.00	4,392,593.00	1,836,452.00	1,603,170.00	2,556,141.00
112000 OFICINA DEL ALCALDE	44,126,320.00	718,063.00	43,408,257.00	19,369,575.00	16,230,630.00	24,038,682.00
112100 DIRECCIÓN DE ADMINISTRACIÓN	144,363,394.00	10,284,358.00	134,079,036.00	65,063,729.00	60,801,851.00	69,015,307.00
112200 DIRECCIÓN DE ATENCIÓN CIUDADANA	7,362,030.00	19,000.00	7,381,030.00	2,516,014.00	2,204,887.00	4,865,016.00
112300 CABILDO, SÍNDICA	7,854,683.00	836,059.00	8,690,742.00	3,628,335.00	2,903,087.00	5,062,407.00
120101 ALFREDO V. BONFIL	2,558,826.00	53,024.00	2,611,850.00	809,239.00	809,239.00	1,802,611.00
120102 HAMPOLOL	2,408,937.00	51,863.00	2,460,800.00	728,412.00	728,412.00	1,732,388.00
120103 PICH	2,545,761.00	48,380.00	2,594,141.00	789,293.00	789,293.00	1,804,848.00
120104 TIXMUCUY	2,224,515.00	49,541.00	2,274,056.00	633,992.00	633,992.00	1,640,064.00
120201 BOLONCHEN CAHUICH	485,222.00	-	485,222.00	237,540.00	237,540.00	247,682.00
120202 CASTAMAY	765,300.00	-	765,300.00	373,943.00	373,943.00	391,357.00
120203 CHINÁ	1,180,610.00	1,161.00	1,181,771.00	576,058.00	576,058.00	605,713.00
120204 CHEMBLAS	520,397.00	-	520,397.00	252,939.00	252,939.00	267,458.00
120205 LERMA	1,385,906.00	3,480.00	1,389,386.00	667,820.00	667,820.00	721,566.00
120206 POCYAXUM	546,269.00	-	546,269.00	266,547.00	266,547.00	279,722.00
120207 SAMULA	985,070.00	-	985,070.00	481,246.00	481,246.00	503,824.00
120208 TIKINMUL	831,815.00	-	831,815.00	406,392.00	406,392.00	425,423.00
120301 ADOLFO RUIZ CORTINEZ	426,414.00	-	426,414.00	209,849.00	209,849.00	216,565.00
120302 BETHANIA	486,415.00	-	486,415.00	237,180.00	237,180.00	249,235.00
120303 CARLOS CANO CRUZ	330,622.00	-	330,622.00	162,779.00	162,779.00	167,843.00
120304 CRUCERO DE OXA	401,114.00	-	401,114.00	198,029.00	198,029.00	203,085.00
120305 HOBOMÓ	356,677.00	-	356,677.00	173,208.00	173,208.00	183,469.00
120306 IMI	679,071.00	-	679,071.00	332,478.00	332,478.00	346,593.00
120307 KIKAB	347,545.00	-	347,545.00	170,241.00	170,241.00	177,304.00
120308 LA LIBERTAD	296,820.00	-	296,820.00	144,804.00	144,804.00	152,016.00
120309 LOS LAURELES	870,710.00	1,161.00	871,871.00	428,289.00	428,289.00	443,582.00
120310 MELCHOR OCAMPO	549,232.00	1,161.00	550,393.00	270,954.00	270,954.00	279,439.00
120311 MUCUYCHAKAN	283,921.00	-	283,921.00	139,140.00	139,140.00	144,781.00
120312 NILCHI	530,748.00	-	530,748.00	260,103.00	260,103.00	270,645.00
120313 NOHACAL	565,903.00	-	565,903.00	278,132.00	278,132.00	287,771.00
120314 NUEVO PÉNJAMO	281,118.00	-	281,118.00	137,841.00	137,841.00	143,277.00
120315 NUEVO SAN ANTONIO EBULÁ	204,444.00	-	204,444.00	100,416.00	100,416.00	104,028.00
120316 PUEBLO NUEVO	409,190.00	-	409,190.00	201,089.00	201,089.00	208,101.00
120317 QUETZAL EDZNÁ	439,089.00	-	439,089.00	215,008.00	215,008.00	224,081.00

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
120318 SAN AGUSTIN OLA	294,283.00	-	294,283.00	142,274.00	142,274.00	152,009.00
120319 SAN ANTONIO BOBOLÁ	411,660.00	-	411,660.00	202,674.00	202,674.00	208,986.00
120320 SAN ANTONIO CAYAL	352,705.00	-	352,705.00	172,979.00	172,979.00	179,726.00
120321 SAN CAMILO	281,968.00	-	281,968.00	137,808.00	137,808.00	144,160.00
120322 SAN FRANCISCO KOBEN	456,373.00	-	456,373.00	222,254.00	222,254.00	234,119.00
120323 SAN LUCIANO	323,644.00	-	323,644.00	158,961.00	158,961.00	164,683.00
120324 SAN MIGUEL ALLENDE	357,015.00	-	357,015.00	175,534.00	175,534.00	181,481.00
120325 UAYAMÓN	486,229.00	-	486,229.00	237,126.00	237,126.00	249,103.00
120326 UZAZIL EDZNÁ	371,340.00	-	371,340.00	182,640.00	182,640.00	188,700.00
210000 DIF	27,142,755.00	337,234.00	27,479,989.00	10,990,412.00	10,985,912.00	16,489,577.00
220000 SMAPAC	259,670,735.00	7,808,194.00	267,478,929.00	86,848,154.00	86,848,154.00	180,630,775.00
Total del Gasto	1,533,171,551.00	208,032,353.00	1,741,203,904.00	766,875,312.00	707,606,336.00	974,328,592.00


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


 CP. CLAUDIA EUGENIA CETINA CABRERA
 TESORERO MUNICIPAL