

Tesorería Municipal

Alcaldía de Campeche

H.AYUNTAMIENTO

2021-2024

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO

CLASIFICACIÓN ADMINISTRATIVA

2DO. TRIMESTRE 2023


(ENERO - JUNIO)



Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
DIRECCIÓN DE PROTECCIÓN CIVIL	16,999,921.45	0.00	16,999,921.45	6,199,565.60	5,294,963.08	10,800,355.85
DIRECCION DE GOBERNANZA Y OFICIALÍA DE PARTES LEGALES	41,612,251.41	0.00	41,612,251.41	21,861,676.76	18,374,416.86	19,750,574.65
TESORERÍA MUNICIPAL	204,365,436.69	14,974,483.13	219,339,919.82	87,741,953.01	82,403,974.20	131,597,966.81
ÓRGANO INTERNO DE CONTROL	10,993,865.71	0.00	10,993,865.71	5,123,574.27	4,433,953.67	5,870,291.44
DIRECCIÓN DE RECURSOS HUMANOS	211,112,613.88	0.00	211,112,613.88	70,516,825.48	65,199,787.16	140,595,788.40
DIRECCIÓN DE SERVICIOS GENERALES Y RECURSOS MATERIALES	16,999,200.12	0.00	16,999,200.12	2,546,286.50	2,080,918.69	14,452,913.62
DIRECCIÓN DE PLANEACIÓN Y PROYECTOS DE INVERSIÓN PÚBLICA PRODUCTIVA	18,213,561.25	0.00	18,213,561.25	5,922,148.69	4,920,319.96	12,291,412.56
DIRECCIÓN DE ASESORÍA LEGAL	9,312,767.72	1,337,913.75	10,650,681.47	4,670,028.58	3,893,022.41	5,980,652.89
UNIDAD DE TRANSPARENCIA Y ARCHIVOS	8,210,309.69	0.00	8,210,309.69	3,923,953.65	3,280,227.22	4,286,356.04
DIRECCIÓN DE SERVICIOS PÚBLICOS	530,482,261.55	-3,953,768.00	526,528,493.55	219,807,133.83	190,694,039.79	306,721,359.72
DIRECCIÓN DE MERCADOS Y RASTRO	49,332,163.48	61,362.07	49,393,525.55	24,704,707.59	19,385,395.04	24,688,817.96
DIRECCIÓN DE OBRAS PÚBLICAS	77,325,652.54	13,261,752.73	90,587,405.27	8,626,298.06	7,368,382.95	81,961,107.21
DIRECCIÓN DE DESARROLLO URBANO, CATASTRO, Y MEDIO AMBIENTE SUSTENTABLE	41,822,207.22	587,745.00	42,409,952.22	20,136,508.83	16,954,500.43	22,273,443.39
DIRECCIÓN DE DESARROLLO ECONÓMICO Y TURISMO	26,585,194.10	0.00	26,585,194.10	14,052,945.86	11,993,871.13	12,532,248.24
DIRECCIÓN DE ATENCIÓN Y PARTICIPACIÓN CIUDADANA	34,400,746.52	0.00	34,400,746.52	17,346,629.90	15,208,792.86	17,054,116.62
DIRECCION DE FOMENTO AL DESARROLLO SOCIAL Y HUMANO	37,507,977.70	0.00	37,507,977.70	19,435,917.73	15,491,920.22	18,072,059.97
DIRECCIÓN DE FOMENTO A LA CULTURA	54,744,840.98	0.00	54,744,840.98	40,763,217.39	37,856,791.55	13,981,623.59
OFICINA DE LA PRESIDENCIA	55,921,277.92	0.00	55,921,277.92	28,685,101.73	23,952,056.78	27,236,176.19
CABILDO	10,274,870.48	0.00	10,274,870.48	4,779,431.05	4,008,817.66	5,495,439.43
ALFREDO V.BONFIL	2,047,038.00	0.00	2,047,038.00	1,020,336.00	1,019,123.30	1,026,702.00
HAMPOLOL	1,843,073.00	0.00	1,843,073.00	913,632.00	912,553.62	929,441.00
PICH	2,139,397.00	0.00	2,139,397.00	1,057,746.00	1,056,271.44	1,081,651.00
TIXMUCUY	1,710,871.00	0.00	1,710,871.00	847,644.00	846,435.92	863,227.00
BOLONCHEN CAHUICH	590,149.00	0.00	590,149.00	290,004.00	289,743.36	300,145.00
CASTAMAY	1,005,625.00	0.00	1,005,625.00	494,106.00	493,509.04	511,519.00
CHINÁ	1,458,887.00	0.00	1,458,887.00	714,036.00	713,344.76	744,851.00
CHEMBLAS	625,991.00	0.00	625,991.00	305,736.00	305,473.72	320,255.00
LERMA	1,858,480.00	0.00	1,858,480.00	900,648.00	899,474.02	957,832.00
POCYAXUM	652,199.00	0.00	652,199.00	319,512.00	319,248.86	332,687.00
SAMULA	1,262,058.00	0.00	1,262,058.00	619,740.00	619,051.98	642,318.00
TIKINMUL	1,074,191.00	0.00	1,074,191.00	527,580.00	526,977.94	546,611.00
ADOLFO RUIZ CORTINEZ	492,067.00	0.00	492,067.00	242,676.00	242,512.92	249,391.00
BETHANIA	590,659.00	0.00	590,659.00	289,302.00	289,043.06	301,357.00
CARLOS CANO CRUZ	396,205.00	0.00	396,205.00	195,570.00	195,407.10	200,635.00
CRUCERO DE OXA	466,671.00	0.00	466,671.00	230,808.00	230,645.16	235,863.00
HOBOMÓ	444,062.00	0.00	444,062.00	216,900.00	216,682.94	227,162.00
IMI	784,168.00	0.00	784,168.00	385,026.00	384,764.94	399,142.00
KIKAB	414,234.00	0.00	414,234.00	203,583.00	203,417.36	210,651.00
LA LIBERTAD	364,068.00	0.00	364,068.00	178,428.00	178,260.96	185,640.00
LOS LAURELES	1,015,921.00	0.00	1,015,921.00	499,734.00	499,169.90	516,187.00
MELCHOR OCAMPO	695,842.00	0.00	695,842.00	350,113.00	349,748.84	345,729.00
MUCUYCHAKAN	350,792.00	0.00	350,792.00	172,104.00	171,940.24	178,688.00
NILCHI	636,125.00	0.00	636,125.00	312,792.00	312,530.26	323,333.00
NOHACAL	669,951.00	0.00	669,951.00	330,156.00	329,897.54	339,795.00
NUEVO PÉNJAMO	346,632.00	0.00	346,632.00	170,598.00	170,435.28	176,034.00
NUEVO SAN ANTONIO EBULÁ	355,872.00	0.00	355,872.00	174,630.00	174,422.62	181,242.00
PUEBLO NUEVO	475,264.00	0.00	475,264.00	234,126.00	233,961.88	241,138.00



Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
QUETZAL EDZNÁ	543,338.00	0.00	543,338.00	267,132.00	266,873.06	276,206.00
SAN AGUSTIN OLÁ	359,836.00	0.00	359,836.00	175,050.00	174,887.16	184,786.00
SAN ANTONIO BOBOLÁ	496,667.00	0.00	496,667.00	245,178.00	244,966.84	251,489.00
SAN ANTONIO CAYAL	419,931.00	0.00	419,931.00	206,592.00	206,425.02	213,339.00
SAN CAMILO	348,160.00	0.00	348,160.00	185,696.20	185,531.78	162,463.80
SAN FRANCISCO KOBEN	562,138.00	0.00	562,138.00	275,136.00	274,873.28	287,002.00
SAN LUCIANO	388,966.00	0.00	388,966.00	191,622.00	191,459.76	197,344.00
SAN MIGUEL ALLENDE	443,203.00	0.00	443,203.00	218,628.00	218,413.92	224,575.00
UAYAMÓN	591,361.00	0.00	591,361.00	289,692.00	289,430.86	301,669.00
UZAZIL EDZNÁ	437,508.00	0.00	437,508.00	215,724.00	215,559.64	221,784.00
NUEVO PARAISO	382,388.00	0.00	382,388.00	185,190.00	184,982.62	197,198.00
SISTEMA MUNICIPAL DE AGUA POTABLE Y ALCANTARILLADO DE CAMPECHE (SMAPAC)	362,770,437.29	1,024,444.00	363,794,881.29	137,269,023.84	137,269,023.84	226,525,857.45
SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA EN EL MUNICIPIO DE CAMPECHE (DIF MUNICIPAL DE CAMP	28,446,043.00	234,950.75	28,680,993.75	13,549,574.46	13,549,574.46	15,131,419.29
Total del Gasto	1,877,173,588.70	27,528,883.43	1,904,702,472.13	772,315,409.01	698,252,202.86	1,132,387,063.12


CP. ERICKA YUVISA CANCHÉ RODRIGUEZ
SINDICA DE HACIENDA


CP. ERIKA ASUNCIÓN CHI ORLAYNETA
TESORERO MUNICIPAL