



Tesorería Municipal

Alcaldía de Campeche

H.AYUNTAMIENTO

2021-2024

GASTO POR CATEGORÍA PROGRAMÁTICA

2DO. TRIMESTRE 2023

(ENERO - JUNIO)



Municipio de Campeche
Gasto por Categoría Programática
Del 1 de Enero al 30 de Junio de 2023

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|--|-------------------------|--------------------------------|-------------------------|-----------------------|-----------------------|-------------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Programas | 1,781,650,970.32 | 26,198,043.06 | 1,807,849,013.38 | 715,802,598.64 | 641,739,392.49 | 1,092,046,414.74 |
| Subsidios: Sector Social y Privado o Entidades Federativas y Municipios | 5,402,915.00 | -24,460.14 | 5,378,454.86 | 2,692,846.89 | 2,232,449.05 | 2,685,607.97 |
| Sujetos a Reglas de Operación | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Otros Subsidios | 5,402,915.00 | -24,460.14 | 5,378,454.86 | 2,692,846.89 | 2,232,449.05 | 2,685,607.97 |
| Desempeño de las Funciones | 1,303,823,849.04 | 21,463,194.91 | 1,325,287,043.95 | 542,346,801.27 | 490,449,519.26 | 782,940,242.68 |
| Prestación de Servicios Públicos | 1,084,180,211.70 | 6,854,433.66 | 1,091,034,645.36 | 465,367,654.77 | 422,625,656.35 | 625,666,990.59 |
| Provisión de Bienes Públicos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Planeación, seguimiento y evaluación de políticas públicas | 20,811,438.51 | 550,765.40 | 21,362,203.91 | 8,095,437.40 | 6,798,751.12 | 13,266,766.51 |
| Promoción y fomento | 45,701,885.35 | 263,796.29 | 45,965,681.64 | 23,312,160.77 | 20,225,548.60 | 22,653,520.87 |
| Regulación y supervisión | 46,064,672.94 | 1,309,990.63 | 47,374,663.57 | 22,292,344.07 | 18,793,727.34 | 25,082,319.50 |
| Funciones de las Fuerzas Armadas (Únicamente Gobierno Federal) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Específicos | 29,739,988.00 | 87,079.00 | 29,827,067.00 | 14,652,906.20 | 14,637,452.90 | 15,174,160.80 |
| Proyectos de Inversión | 77,325,652.54 | 12,397,129.93 | 89,722,782.47 | 8,626,298.06 | 7,368,382.95 | 81,096,484.41 |
| Administrativos y de Apoyo | 455,424,284.83 | 3,777,150.08 | 459,201,434.91 | 164,563,384.88 | 143,762,461.10 | 294,638,050.03 |
| Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | 444,430,419.12 | 3,753,168.22 | 448,183,587.34 | 159,439,810.61 | 139,328,507.43 | 288,743,776.73 |
| Apoyo a la función pública y al mejoramiento de la gestión | 10,993,865.71 | 23,981.86 | 11,017,847.57 | 5,123,574.27 | 4,433,953.67 | 5,894,273.30 |
| Operaciones ajenas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Compromisos | 16,999,921.45 | 394,413.21 | 17,394,334.66 | 6,199,565.60 | 5,294,963.08 | 11,194,769.06 |
| Obligaciones de cumplimiento de resolución jurisdiccional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Desastres Naturales | 16,999,921.45 | 394,413.21 | 17,394,334.66 | 6,199,565.60 | 5,294,963.08 | 11,194,769.06 |
| Obligaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Pensiones y jubilaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Aportaciones a la seguridad social | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Aportaciones a fondos de estabilización | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Aportaciones a fondos de inversión y reestructura de pensiones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Programas de Gasto Federalizado (Gobierno Federal) | 0.00 | 587,745.00 | 587,745.00 | 0.00 | 0.00 | 587,745.00 |
| Gasto Federalizado | 0.00 | 587,745.00 | 587,745.00 | - | - | 587,745.00 |
| Participaciones a entidades federativas y municipios | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Costo financiero, deuda o apoyos a deudores y ahorradores de la banca | 95,522,618.38 | 1,330,840.37 | 96,853,458.75 | 56,512,810.37 | 56,512,810.37 | 40,340,648.38 |
| Adeudos de ejercicios fiscales anteriores | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 |

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