



TESORERÍA MUNICIPAL

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO

CLASIFICACIÓN ADMINISTRATIVA

1ER TRIMESTRE 2025

(ENERO-MARZO)

MUNICIPIO DE CAMPECHE
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA.
Del 01 de Enero al 31 de Marzo de 2025
(Cifras en Pesos)

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones /(Reducciones)	Modificado	Devengado	Pagado	
SECTOR PÚBLICO MUNICIPAL	1,802,345,813.00	33,459,127.21	1,835,804,940.21	334,946,492.91	316,245,132.99	1,500,858,447.30
ÓRGANO EJECUTIVO MUNICIPAL (AYUNTAMIENTO)	958,137,765.19	25,476,850.17	983,614,615.36	223,040,448.85	204,339,088.93	760,574,166.51
OFICINA DE LA PRESIDENCIA	40,114,780.00	691,524.22	40,806,304.22	9,630,299.10	8,245,832.45	31,176,005.12
SECRETARÍA DEL AYUNTAMIENTO	10,082,602.00	331,387.84	10,413,989.84	2,801,382.25	2,468,008.07	7,612,607.59
TESORERÍA MUNICIPAL	89,352,393.11	60,359.98	89,292,033.13	18,315,197.72	15,772,071.22	70,976,835.41
DIRECCIÓN DE ADMINISTRACIÓN	229,464,060.37	6,009,252.13	223,454,808.24	46,530,868.30	43,132,107.55	176,923,939.94
DIRECCIÓN DE PLANEACIÓN	7,717,303.00	86,111.02	7,803,414.02	1,876,662.39	1,631,992.62	5,926,751.63
DIRECCIÓN DE OBRAS PÚBLICAS	89,008,727.99	14,607,603.78	74,401,124.21	4,142,497.35	3,612,440.60	70,258,626.86
DIRECCIÓN DE DESARROLLO URBANO Y MEDIO AMBIENTE	26,731,615.00	114,480.30	26,617,134.70	6,292,655.44	5,492,394.93	20,324,479.26
DIRECCIÓN DE CATASTRO	12,137,682.00	348,815.52	12,486,497.52	3,215,148.82	2,765,539.93	9,271,348.70
UNIDAD DE TRANSPARENCIA	8,192,738.00	43,001.23	8,235,739.23	2,065,849.99	1,790,920.13	6,169,889.24
DIRECCIÓN DE ASESORÍA LEGAL	11,371,708.00	2,049,377.50	13,421,085.50	4,506,394.44	4,192,460.57	8,914,691.06
DIRECCIÓN DE ATENCIÓN CIUDADANA Y TECNOLOGÍAS MUNICIPALES	21,047,540.00	140,372.52	21,187,912.52	5,471,199.41	3,854,100.21	15,716,713.11
ÓRGANO INTERNO DE CONTROL	16,599,841.00	659,613.35	17,259,454.35	4,300,383.97	3,531,517.58	12,959,070.38
DIRECCIÓN DE PROXIMIDAD Y PROTECCIÓN CIVIL	87,281,022.00	122,246.55	87,158,775.45	7,142,010.25	6,213,122.34	80,016,765.20
DIRECCIÓN DE MERCADOS Y RASTRO	45,040,950.00	320,781.93	45,361,731.93	11,158,413.71	8,825,839.83	34,203,318.22
DIRECCIÓN DE CULTURA	96,901,050.84	19,172,986.48	116,074,037.32	58,000,854.17	55,115,648.37	58,073,183.15
DIRECCIÓN DE DESARROLLO SOCIAL	48,451,362.64	148,306.51	48,599,669.15	10,154,630.50	8,827,746.10	38,445,038.65
DIRECCIÓN DE DEPORTES	46,101,540.00	105,500.59	45,996,039.41	10,498,624.91	8,929,313.62	35,497,414.50
DIRECCIÓN DE DESARROLLO ECONÓMICO	46,990,825.00	135,127.58	46,855,697.42	11,395,003.83	10,009,072.14	35,460,693.59
DIRECCIÓN DE PARTICIPACIÓN CIUDADANA	24,386,799.00	915,340.29	25,302,139.29	7,071,363.62	6,207,231.93	18,230,775.67
DIRECCIÓN DE SERVICIOS PÚBLICOS	525,378,480.49	5,185,815.22	530,564,295.71	98,085,937.05	91,030,937.93	432,478,358.66
CABILDO	7,865,747.22	45,028.46	7,910,775.68	2,266,597.46	1,913,163.32	5,644,178.22
ALFREDO V. BONFIL	2,046,849.76	9,984.00	2,056,833.76	510,145.94	510,145.94	1,546,687.82
HAMPOLOL	1,843,354.69	-	1,843,354.69	446,808.00	446,808.00	1,396,546.69
PICH	2,138,198.96	-	2,138,198.96	518,865.00	518,865.00	1,619,333.96
TIXMUCUY	1,710,645.36	-	1,710,645.36	413,814.00	413,814.00	1,296,831.36
BOLONCHEN CAHUICH	590,108.33	-	590,108.33	145,002.00	145,002.00	445,106.33
CASTAMAY	1,005,554.85	-	1,005,554.85	247,053.00	247,053.00	758,501.85
CHINA	1,460,909.54	-	1,460,909.54	357,018.00	357,018.00	1,103,891.54
CHEMBLAS	625,932.18	-	625,932.18	152,868.00	152,868.00	473,064.18
LERMA	1,855,579.05	-	1,855,579.05	450,324.00	450,324.00	1,405,255.05
POCYAXUM	652,145.63	-	652,145.63	159,756.00	159,756.00	492,389.63
SAMULA	1,264,356.98	-	1,264,356.98	309,870.00	309,870.00	954,486.98
TIKINMUL	1,073,545.01	-	1,073,545.01	263,790.00	263,790.00	809,755.01
ADOLFO RUIZ CORTINEZ	492,039.98	-	492,039.98	119,338.00	119,338.00	372,701.98
BETHANIA	590,609.85	-	590,609.85	144,651.00	144,651.00	445,958.85
CARLOS CANO CRUZ	396,572.61	-	396,572.61	97,785.00	97,785.00	298,787.61
CRUCERO DE OXA	466,650.87	-	466,650.87	115,225.65	115,225.65	351,425.22
HOBOMO	444,020.80	-	444,020.80	108,450.00	108,450.00	335,570.80
IMI	784,110.62	-	784,110.62	192,513.00	192,513.00	591,597.62
KIKAB	414,205.13	-	414,205.13	101,793.00	101,793.00	312,412.13
LA LIBERTAD	368,807.35	-	368,807.35	89,214.00	89,214.00	279,593.35
LOS LAURELES	1,016,419.80	-	1,016,419.80	249,867.00	249,867.00	766,552.80
MELCHOR OCAMPO	696,879.55	41,482.00	738,361.55	213,031.00	213,031.00	525,330.55
MUCUYCHAKAN	349,825.14	-	349,825.14	86,052.00	86,052.00	263,773.14

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones /(Reducciones)	Modificado	Devengado	Pagado	
NILCHI	636,510.41	-	636,510.41	156,396.00	156,396.00	480,114.41
NOHACAL	669,912.28	-	669,912.28	165,078.00	165,078.00	504,834.28
NUEVO PÉNJAMO	346,610.44	-	346,610.44	85,299.00	85,299.00	261,311.44
NUEVO SAN ANTONIO EBULA	352,856.88	-	352,856.88	29519.76	29,519.76	323,337.12
PUEBLO NUEVO	475,235.42	-	475,235.42	117,063.00	117,063.00	358,172.42
QUETZAL EDZNA	546,980.24	-	546,980.24	133,566.00	133,566.00	413,414.24
SAN AGUSTIN OLA	359,796.85	-	359,796.85	87,525.00	87,525.00	272,271.85
SAN ANTONIO BOBOLA	496,641.46	-	496,641.46	122,589.00	122,589.00	374,052.46
SAN ANTONIO CAYAL	419,903.53	-	419,903.53	103,296.00	103,296.00	316,607.53
SAN CAMILO	348,134.57	-	348,134.57	85,452.00	85,452.00	262,682.57
SAN FRANCISCO KOBEN	562,089.50	-	562,089.50	137,568.00	137,568.00	424,521.50
SAN LUCIANO	390,759.01	-	390,759.01	95,811.00	95,811.00	294,948.01
SAN MIGUEL ALLENDE	443,948.76	-	443,948.76	109,314.00	109,314.00	334,634.76
UAYAMÓN	591,312.41	-	591,312.41	144,846.00	144,846.00	446,466.41
UZAZIL EDZNA	437,482.96	-	437,482.96	107,862.00	107,862.00	329,620.96
NUEVO PARAISO	374,491.24	-	374,491.24	92,595.00	92,595.00	281,896.24
SISTEMA MUNICIPAL DE AGUA POTABLE Y ALCANTARILLADO DE CAMPECHE (SMAPAC)	310,379,489.00	7,829,158.04	318,208,647.04	103,548,294.34	103,548,294.34	214,660,352.70
SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA EN EL MUNICIPIO DE CAMPECHE (DIF MUNICIPAL DE CAMPECHE)	34,553,547.34	153,119.00	34,706,666.34	8,357,749.72	8,357,749.72	26,348,916.62
Total del Egreso	\$ 1,864,891,792.00	\$ 17,017,634.22	\$ 1,881,909,426.22	\$ 444,095,032.09	\$ 412,734,518.85	\$ 1,437,814,394.13

CP. ERICKA YUVISA CANCHÉ RODRIGUEZ
SINDICA DE HACIENDA

M.A.P. MIJAIL ALBERTO BASTARRACHEA CASTILLO
TESORERO MUNICIPAL