

Campeche
Gobierno Municipal

Campeche es nuestra
FORTALEZA

H. AYUNTAMIENTO
2018-2021

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO

CLASIFICACIÓN ADMINISTRATIVA

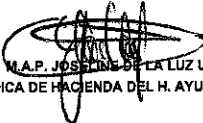
1º TRIMESTRE 2021

(ENERO - MARZO)

Municipio de Campeche
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Marzo de 2021

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
					6 = (3 - 4)	
Sin Ramo/Dependencia	\$1,429,487,440	\$73,921,806	\$1,503,409,246	\$326,278,107	\$306,291,954	\$1,175,131,139
SECRETARÍA DEL AYUNTAMIENTO	\$13,628,393	\$371,798	\$14,000,189	\$3,068,738	\$2,874,486	\$10,931,451
TESORERIA MUNICIPAL	\$124,474,866	\$35,583,079	\$160,057,945	\$38,434,506	\$37,323,874	\$121,623,339
ÓRGANO INTERNO DE CONTROL	\$13,930,759	\$102,552	\$14,033,311	\$2,777,943	\$2,719,344	\$11,255,368
DIRECCIÓN DE PLANEACIÓN Y PROYECTOS DE INVERSIÓN PÚBLICA PRODUCTIVA	\$12,657,647	\$295,565	\$12,953,212	\$2,457,411	\$2,336,727	\$10,495,801
DIRECCION JURIDICA	\$5,627,930	-\$552,957	\$5,074,973	\$1,075,531	\$1,024,600	\$3,999,442
DIRECCIÓN DE OBRAS PÚBLICAS Y DESARROLLO URBANO	\$64,179,410	\$5,734,580	\$69,913,990	\$10,098,763	\$8,738,757	\$59,815,227
SERVICIOS PUBLICOS	\$495,116,716	\$11,015,786	\$506,132,502	\$106,965,733	\$93,557,881	\$399,166,769
DIRECCIÓN DE CATASTRO	\$11,061,569	\$749,166	\$11,810,725	\$2,504,427	\$2,255,293	\$9,305,298
DIRECCIÓN DE PROTECCIÓN AL MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	\$12,940,606	\$687,828	\$13,328,434	\$2,626,873	\$2,490,583	\$10,701,561
DIRECCION DE DESARROLLO SOCIAL	\$19,560,959	\$521,757	\$20,082,716	\$3,979,138	\$3,567,805	\$16,103,578
DIRECCIÓN DE DEPORTES	\$15,353,652	\$127,039	\$15,480,691	\$3,184,625	\$3,049,216	\$12,296,066
DIRECCIÓN DE ATENCIÓN A COMUNIDADES RURALES Y ASUNTOS INDÍGENAS	\$9,808,517	\$106,905	\$9,915,422	\$9,915,422	\$1,153,077	\$8,705,664
DIRECCIÓN DE PARTICIPACIÓN CIUDADANA	\$10,879,273	\$102,784	\$10,982,057	\$2,320,776	\$2,002,804	\$8,661,281
DIRECCIÓN DE DESARROLLO ECONÓMICO	\$11,848,675	\$311,482	\$12,160,157	\$2,590,850	\$2,541,693	\$9,469,307
DIRECCIÓN DE EMPRENDIMIENTO	\$5,613,099	\$25,842	\$5,638,941	\$1,141,441	\$1,111,356	\$4,497,500
DIRECCIÓN DE TURISMO Y CULTURA	\$48,219,338	\$1,718,138	\$49,937,474	\$9,662,311	\$9,291,221	\$40,275,163
DIRECCIÓN DE PROTECCIÓN CIVIL	\$12,951,673	\$816,750	\$13,768,423	\$2,399,966	\$2,166,095	\$11,368,467
TRANSPORTE URBANO MUNICIPAL	\$21,315,035	\$504,850	\$21,819,885	\$4,446,984	\$3,064,698	\$17,372,901
UNIDAD DE TRANSPARENCIA	\$4,217,376	\$68,980	\$4,286,356	\$902,464	\$870,417	\$3,383,892
OFICINA DE LA PRESIDENCIA MUNICIPAL	\$46,233,489	\$1,476,824	\$47,710,313	\$10,880,555	\$10,047,491	\$36,829,758
DIRECCIÓN DE ADMINISTRACIÓN	\$150,596,974	\$7,149,999	\$157,746,973	\$32,957,136	\$32,034,495	\$124,789,837
DIRECCIÓN DE ATENCIÓN CIUDADANA	\$6,579,646	\$97,567	\$6,677,213	\$1,463,977	\$1,429,961	\$5,213,238
CABILDO	\$8,879,216	\$705,900	\$9,585,116	\$1,807,473	\$1,199,154	\$7,977,643
ALFREDO V. BONFIL	\$2,558,826	\$20,000	\$2,578,826	\$398,107	\$398,107	\$2,180,719
HAMPOLOL	\$2,408,937	\$20,000	\$2,428,937	\$358,274	\$358,274	\$2,070,663
PICH	\$2,545,761	\$20,000	\$2,565,761	\$390,456	\$390,456	\$2,175,305
TIXMUCUY	\$2,224,515	\$20,000	\$2,244,515	\$312,226	\$312,226	\$1,932,289
BOLONCHEN CAHUICH	\$485,222	\$0	\$485,222	\$118,770	\$386,452	\$386,452
CASTAMAY	\$765,300	\$0	\$765,300	\$186,972	\$186,972	\$578,328
CHINÁ	\$1,180,610	\$0	\$1,180,610	\$287,449	\$287,449	\$893,161
CHEMBLAS	\$520,397	\$0	\$520,397	\$126,470	\$126,470	\$393,927
LERMA	\$1,385,906	\$0	\$1,385,906	\$332,170	\$332,170	\$1,053,736
POCYAXUM	\$546,269	\$0	\$546,269	\$133,273	\$133,273	\$412,996
SAMULA	\$985,070	\$0	\$985,070	\$240,623	\$240,623	\$744,447
TIKINMUL	\$831,815	\$0	\$831,815	\$203,196	\$203,196	\$628,619
ADOLFO RUIZ CORTINEZ	\$426,414	\$0	\$426,414	\$104,925	\$104,925	\$321,489
BETHANIA	\$485,415	\$12,318	\$497,733	\$118,590	\$118,590	\$380,143
CARLOS CANO CRUZ	\$330,822	\$24,450	\$355,272	\$81,389	\$81,389	\$273,883
CRUCERO DE OXA	\$401,114	\$30,328	\$431,440	\$99,015	\$99,015	\$332,425
HOBOMÓ	\$356,677	\$25,297	\$381,974	\$86,604	\$86,604	\$295,370
IMÍ	\$679,071	\$51,118	\$730,189	\$166,239	\$166,239	\$563,950
KIKAB	\$347,545	\$25,849	\$373,394	\$85,121	\$85,121	\$288,073
LA LIBERTAD	\$296,820	\$21,388	\$318,208	\$72,402	\$72,402	\$245,804
LOS LAURELES	\$870,710	\$55,084	\$925,794	\$213,564	\$213,564	\$712,230
MELCHOR OCAMPO	\$549,232	\$38,974	\$588,206	\$134,897	\$134,897	\$453,309
MUCUYCHAKAN	\$283,921	\$20,496	\$304,417	\$72,570	\$72,570	\$231,847
NILCHI	\$530,748	\$39,045	\$569,793	\$130,052	\$130,052	\$439,741
NOHACAL	\$585,903	\$42,103	\$628,006	\$139,086	\$139,086	\$488,940
NUEVO PÉNAMO	\$281,119	\$20,297	\$301,416	\$89,921	\$89,921	\$232,495
NUEVO SAN ANTONIO EBULÁ	\$231,447	\$18,736	\$250,183	\$58,208	\$58,208	\$193,975
PUEBLO NUEVO	\$409,190	\$30,815	\$440,005	\$100,544	\$100,544	\$339,461

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
QUETZAL EDZNÁ	\$439,090	\$31,575	\$470,665	\$107,504	\$107,504	\$363,161
SAN AGUSTIN OLÁ	\$294,283	\$21,033	\$315,316	\$71,137	\$71,137	\$244,179
SAN ANTONIO BOBOLÁ	\$411,660	\$30,305	\$441,965	\$101,337	\$101,337	\$340,628
SAN ANTONIO CAYAL	\$352,705	\$26,083	\$378,788	\$86,489	\$86,489	\$292,299
SAN CAMILO	\$281,968	\$20,283	\$302,231	\$68,904	\$68,904	\$233,327
SAN FRANCISCO KOBEN	\$456,373	\$32,720	\$489,093	\$111,127	\$111,127	\$377,966
SAN LUCIANO	\$323,644	\$23,825	\$347,469	\$79,481	\$79,481	\$267,988
SAN MIGUEL ALLENDE	\$357,015	\$25,734	\$382,749	\$87,767	\$87,767	\$294,982
UAYAMÓN	\$486,223	\$35,225	\$521,448	\$118,563	\$118,563	\$402,885
UZAZIL EDZNÁ	\$371,340	\$27,736	\$399,076	\$91,320	\$91,320	\$307,756
NUEVO PARAISO	\$53,000	\$0	\$53,000	\$0	\$0	\$53,000
DIF	\$25,224,983	\$2,810,830	\$28,035,813	\$6,817,717	\$6,817,717	\$21,218,096
SMAPAC	\$251,574,762	\$2,578,183	\$254,152,945	\$66,861,089	\$66,861,089	\$187,291,856
Total del Gasto	\$1,429,487,440	\$73,921,806	\$1,503,409,246	\$328,278,107	\$306,291,554	\$1,175,131,139


 M.A.P. JOSE MEDELA LUZ UREÑA TUZ
 SINDICA DE HACIENDA DEL H. AYUNTAMIENTO DE CAMPECHE


 CP. CLAUDIA EUGENIA CETINA CABRERA
 TESORERO MUNICIPAL