



Campeche es nuestra
FORTALEZA

H.AYUNTAMIENTO

2018-2021

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO
CLASIFICACIÓN ADMINISTRATIVA
SEGUNDO TRIMESTRE 2021
DEL 1 DE ENERO AL 30 DE JUNIO DE 2021**

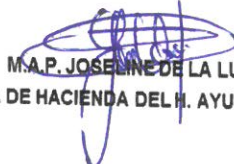



Campeche es nuestra
FORTALEZA

Municipio de Campeche
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Junio de 2021

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	\$1,429,487,440	\$95,108,814	\$1,524,596,254	\$694,768,618	\$636,346,733	\$829,827,636
SECRETARÍA DEL AYUNTAMIENTO	\$13,628,393	\$621,530	\$14,249,923	\$6,864,944	\$6,082,106	\$7,384,979
TESORERIA MUNICIPAL	\$124,474,866	\$50,164,011	\$174,638,877	\$79,448,505	\$76,295,636	\$95,190,372
ÓRGANO INTERNO DE CONTROL	\$13,930,759	\$174,420	\$14,105,179	\$6,006,134	\$5,375,601	\$8,099,045
DIRECCIÓN DE PLANEACIÓN Y PROYECTOS DE INVERSIÓN PÚBLICA PRODUCTIVA	\$12,657,647	\$260,682	\$12,918,329	\$5,312,834	\$4,707,617	\$7,605,495
DIRECCION JURIDICA	\$5,627,930	-\$2,391	\$5,625,539	\$2,856,981	\$2,602,986	\$2,768,558
DIRECCIÓN DE OBRAS PÚBLICAS Y DESARROLLO URBANO	\$64,179,410	\$40,614,735	\$104,794,145	\$32,115,655	\$29,828,309	\$72,678,490
SERVICIOS PUBLICOS	\$495,116,716	-\$16,233,857	\$478,882,859	\$221,545,619	\$191,197,798	\$257,337,240
DIRECCIÓN DE CATASTRO	\$11,061,569	\$766,135	\$11,827,704	\$5,315,560	\$4,725,946	\$6,512,144
DIRECCIÓN DE PROTECCIÓN AL MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	\$12,640,606	\$728,195	\$13,368,801	\$5,948,113	\$5,320,367	\$7,420,688
DIRECCION DE DESARROLLO SOCIAL	\$19,560,959	\$833,228	\$20,394,187	\$9,052,370	\$7,981,151	\$11,341,817
DIRECCIÓN DE DEPORTES	\$15,353,652	-\$14,632	\$15,339,020	\$6,711,593	\$6,108,144	\$8,627,427
DIRECCIÓN DE ATENCIÓN A COMUNIDADES RURALES Y ASUNTOS INDÍGENAS	\$9,808,517	\$109,059	\$9,917,576	\$6,825,377	\$4,500,415	\$3,092,199
DIRECCIÓN DE PARTICIPACIÓN CIUDADANA	\$10,879,273	\$138,573	\$11,017,846	\$5,762,728	\$4,601,972	\$5,255,118
DIRECCIÓN DE DESARROLLO ECONÓMICO	\$11,848,675	\$339,337	\$12,188,012	\$5,837,650	\$5,183,913	\$6,350,362
DIRECCIÓN DE EMPRENDIMIENTO	\$5,613,099	\$26,847	\$5,639,946	\$2,539,022	\$2,211,969	\$3,100,924
DIRECCIÓN DE TURISMO Y CULTURA	\$48,219,338	-\$1,780,613	\$46,438,725	\$20,508,958	\$18,233,720	\$25,929,767
DIRECCIÓN DE PROTECCIÓN CIVIL	\$12,951,673	\$910,539	\$13,862,212	\$5,223,270	\$4,426,089	\$8,638,942
TRANSPORTE URBANO MUNICIPAL	\$21,315,035	\$519,542	\$21,834,577	\$9,488,210	\$8,077,079	\$12,346,367
UNIDAD DE TRANSPARENCIA	\$4,217,376	\$75,514	\$4,292,890	\$2,090,965	\$1,832,236	\$2,201,925
OFICINA DE LA PRESIDENCIA MUNICIPAL	\$46,233,489	\$531,243	\$46,764,732	\$23,134,863	\$20,179,799	\$23,629,869
DIRECCIÓN DE ADMINISTRACIÓN	\$150,596,974	\$4,273,475	\$154,870,449	\$70,123,156	\$66,058,103	\$84,747,293
DIRECCIÓN DE ATENCIÓN CIUDADANA	\$6,579,646	\$1,140,371	\$7,720,017	\$4,316,871	\$3,942,390	\$3,403,146
CABILDO	\$8,879,216	\$707,477	\$9,586,693	\$3,270,021	\$2,404,168	\$6,316,672
ALFREDO V. BONFIL	\$2,558,826	\$30,813	\$2,589,639	\$787,028	\$787,028	\$1,802,611
HAMPOLOL	\$2,408,937	\$30,813	\$2,439,750	\$707,362	\$707,362	\$1,732,388
PICH	\$2,545,761	\$30,813	\$2,576,574	\$771,726	\$771,726	\$1,804,848
TIXMUCUY	\$2,224,515	\$30,813	\$2,255,328	\$615,264	\$615,264	\$1,640,064
BOLONCHEN CAHUICH	\$485,222	\$0	\$485,222	\$237,540	\$237,540	\$247,682
CASTAMAY	\$765,300	\$0	\$765,300	\$373,943	\$373,943	\$391,357
CHINÁ	\$1,180,610	\$0	\$1,180,610	\$574,897	\$574,897	\$605,713
CHEMBLAS	\$520,397	\$0	\$520,397	\$252,939	\$252,939	\$267,458
LERMA	\$1,385,906	\$0	\$1,385,906	\$664,340	\$664,340	\$721,566
POCYAXUM	\$546,269	\$0	\$546,269	\$266,547	\$266,547	\$279,722
SAMULA	\$985,070	\$0	\$985,070	\$481,246	\$481,246	\$503,824
TIKINMUL	\$831,815	\$0	\$831,815	\$406,392	\$406,392	\$425,423
ADOLFO RUIZ CORTINEZ	\$426,414	\$0	\$426,414	\$209,850	\$209,850	\$216,564
BETHANIA	\$486,415	\$12,318	\$498,733	\$237,180	\$237,180	\$261,553
CARLOS CANO CRUZ	\$330,622	\$24,450	\$355,072	\$162,779	\$162,779	\$192,293
CRUCERO DE OXA	\$401,114	\$30,326	\$431,440	\$198,030	\$198,030	\$233,410
HOBOMÓ	\$356,677	\$25,297	\$381,974	\$173,208	\$173,208	\$208,766
IMÍ	\$679,071	\$51,118	\$730,189	\$332,478	\$332,478	\$397,711
KIKAB	\$347,545	\$25,649	\$373,194	\$170,241	\$170,241	\$202,953
LA LIBERTAD	\$296,820	\$21,386	\$318,206	\$144,804	\$144,804	\$173,402
LOS LAURELES	\$870,710	\$55,084	\$925,794	\$427,128	\$427,128	\$498,666
MELCHOR OCAMPO	\$549,232	\$38,975	\$588,207	\$269,793	\$269,793	\$318,414
MUCUYCHAKAN	\$283,921	\$20,496	\$304,417	\$139,140	\$139,140	\$165,277
NILCHI	\$530,748	\$39,045	\$569,793	\$260,103	\$260,103	\$309,690
NOHACAL	\$565,903	\$42,103	\$608,006	\$278,132	\$278,132	\$329,874
NUEVO PÉNJAMO	\$281,119	\$20,297	\$301,416	\$137,841	\$137,841	\$163,575
NUEVO SAN ANTONIO EBULÁ	\$231,447	\$18,736	\$250,183	\$112,416	\$112,416	\$137,767
PUEBLO NUEVO	\$409,190	\$30,815	\$440,005	\$201,089	\$201,089	\$238,916

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
QUETZAL EDZNA						
SAN AGUSTIN OLÁ	\$439,090	\$31,575	\$470,665	\$215,008	\$215,008	\$255,657
SAN ANTONIO BOBOLÁ	\$294,283	\$21,033	\$315,316	\$142,274	\$142,274	\$173,042
SAN ANTONIO CAYAL	\$411,660	\$30,305	\$441,965	\$202,674	\$202,674	\$239,291
SAN CAMILO	\$352,705	\$26,083	\$378,788	\$172,979	\$172,979	\$205,809
SAN FRANCISCO KOBEN	\$281,968	\$20,263	\$302,231	\$137,808	\$137,808	\$164,423
SAN LUCIANO	\$456,373	\$32,720	\$489,093	\$222,254	\$222,254	\$266,839
SAN MIGUEL ALLENDE	\$323,644	\$23,825	\$347,469	\$158,961	\$158,961	\$188,508
UAYAMÓN	\$357,015	\$25,734	\$382,749	\$175,534	\$175,534	\$207,215
UZAZIL EDZNA	\$486,223	\$35,225	\$521,448	\$237,126	\$237,126	\$284,322
NUEVO PARAISO	\$371,340	\$27,736	\$399,076	\$182,640	\$182,640	\$216,436
DIF	\$53,000	\$0	\$53,000	\$0	\$0	\$53,000
SMAPAC	\$25,224,983	\$3,026,800	\$28,251,783	\$13,053,332	\$13,053,332	\$15,198,451
Total del Gasto	\$251,574,762	\$6,324,748	\$257,899,510	\$129,975,193	\$129,975,193	\$127,924,317
	\$1,429,487,440	\$95,108,814	\$1,524,596,254	\$694,768,618	\$636,346,733	\$829,827,636


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SINDICA DE HACIENDA DEL H. AYUNTAMIENTO DE CAMPECHE


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