



Campeche es nuestra
FORTALEZA

H.AYUNTAMIENTO

2018-2021

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO
CLASIFICACIÓN ADMINISTRATIVA**

3° TRIMESTRE 2021

(ENERO - SEPTIEMBRE)

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	\$115,183,239	\$1,544,670,679	\$1,021,558,419	\$955,248,889	\$523,112,260
SECRETARÍA DEL AYUNTAMIENTO	\$13,628,393	\$518,899	\$14,147,292	\$10,833,896	\$9,879,763	\$3,313,396
TESORERÍA MUNICIPAL	\$124,474,866	\$41,220,987	\$165,695,853	\$99,958,324	\$95,838,187	\$65,737,529
ÓRGANO INTERNO DE CONTROL	\$13,930,759	-\$73,270	\$13,857,489	\$9,874,088	\$8,732,430	\$3,983,401
DIRECCIÓN DE PLANEACIÓN Y PROYECTOS DE INVERSIÓN PÚBLICA PRODUCTIVA	\$12,657,647	-\$591,769	\$12,065,878	\$8,032,773	\$7,311,037	\$4,033,105
DIRECCIÓN JURÍDICA	\$5,627,930	\$948,132	\$6,576,062	\$5,109,865	\$4,806,674	\$1,466,197
DIRECCIÓN DE OBRAS PÚBLICAS Y DESARROLLO URBANO	\$64,179,410	\$22,173,252	\$86,352,662	\$49,524,932	\$47,217,037	\$36,827,730
SERVICIOS PÚBLICOS	\$495,116,716	-\$18,534,122	\$476,582,594	\$306,833,730	\$271,743,051	\$169,748,864
DIRECCIÓN DE CATASTRO	\$11,061,569	\$48,143	\$11,109,712	\$7,990,915	\$7,243,014	\$3,118,797
DIRECCIÓN DE PROTECCIÓN AL MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	\$12,640,606	\$456,042	\$13,096,648	\$8,793,952	\$8,027,681	\$4,302,696
DIRECCIÓN DE DESARROLLO SOCIAL	\$19,560,959	\$306,193	\$19,867,152	\$13,990,134	\$12,708,666	\$5,877,018
DIRECCIÓN DE DEPORTES	\$15,353,652	-\$1,522,635	\$13,831,017	\$9,911,036	\$9,327,155	\$3,919,981
DIRECCIÓN DE ATENCIÓN A COMUNIDADES RURALES Y ASUNTOS INDÍGENAS	\$9,808,517	-\$29,811	\$9,778,706	\$8,595,853	\$8,177,870	\$1,182,853
DIRECCIÓN DE PARTICIPACIÓN CIUDADANA	\$10,879,273	\$60,186	\$10,939,459	\$9,011,234	\$7,272,338	\$1,928,225
DIRECCIÓN DE DESARROLLO ECONÓMICO	\$11,848,675	\$46,554	\$11,895,229	\$9,280,559	\$8,436,233	\$2,614,670
DIRECCIÓN DE EMPRENDIMIENTO	\$5,613,099	\$15,438	\$5,628,537	\$3,961,282	\$3,610,351	\$1,667,255
DIRECCIÓN DE TURISMO Y CULTURA	\$48,219,338	-\$4,870,750	\$43,348,588	\$29,912,031	\$27,161,302	\$13,436,557
DIRECCIÓN DE PROTECCIÓN CIVIL	\$12,951,673	\$283,683	\$13,235,356	\$7,562,847	\$6,976,736	\$5,672,509
TRANSPORTE URBANO MUNICIPAL	\$21,315,035	-\$239,937	\$21,075,098	\$14,016,257	\$12,796,755	\$7,058,841
UNIDAD DE TRANSPARENCIA	\$4,217,376	\$14,782	\$4,232,158	\$3,379,356	\$3,066,717	\$852,802
OFICINA DE LA PRESIDENCIA MUNICIPAL	\$46,233,489	-\$1,110,958	\$45,122,531	\$36,316,268	\$32,327,518	\$8,806,263
DIRECCIÓN DE ADMINISTRACIÓN	\$150,596,974	\$4,398,036	\$154,995,010	\$111,947,848	\$106,434,793	\$43,047,162
DIRECCIÓN DE ATENCIÓN CIUDADANA	\$6,579,646	\$1,064,477	\$7,644,123	\$6,229,406	\$5,749,355	\$1,414,717
CABILDO	\$8,879,216	\$642,477	\$9,521,693	\$5,416,544	\$5,328,937	\$4,105,149
ALFREDO V. BONFIL	\$2,558,826	\$30,813	\$2,589,639	\$1,199,297	\$1,199,297	\$1,390,342
HAMPOLOL	\$2,408,937	\$30,813	\$2,439,750	\$1,087,899	\$1,087,899	\$1,351,851
PICH	\$2,545,761	\$30,813	\$2,576,574	\$1,187,485	\$1,187,485	\$1,389,089
TIXMUCUY	\$2,224,515	\$30,813	\$2,255,328	\$949,027	\$949,027	\$1,306,301
BOLONCHEN CAHUICH	\$485,222	\$0	\$485,222	\$356,310	\$356,310	\$128,912
CASTAMAY	\$765,300	\$0	\$765,300	\$560,915	\$560,915	\$204,385
CHINÁ	\$1,180,610	\$0	\$1,180,610	\$862,346	\$862,346	\$318,264
CHEMBLAS	\$520,397	\$0	\$520,397	\$379,409	\$379,409	\$140,988
LERMA	\$1,385,906	\$0	\$1,385,906	\$996,510	\$996,510	\$389,396
POCYAXUM	\$546,269	\$0	\$546,269	\$399,820	\$399,820	\$146,449
SAMULA	\$985,070	\$0	\$985,070	\$721,869	\$721,869	\$263,201
TIKINMUL	\$831,815	\$0	\$831,815	\$609,588	\$609,588	\$222,227
ADOLFO RUIZ CORTINEZ	\$426,414	\$0	\$426,414	\$314,774	\$314,774	\$111,640
BETHANIA	\$486,415	\$0	\$486,415	\$355,770	\$355,770	\$130,645
CARLOS CANO CRUZ	\$330,622	\$0	\$330,622	\$244,168	\$244,168	\$86,454
CRUCERO DE OXA	\$401,114	\$30,326	\$431,440	\$297,044	\$297,044	\$134,396
HOBOMÓ	\$356,677	\$25,297	\$381,974	\$259,811	\$259,811	\$122,163
IMÍ	\$679,071	\$51,118	\$730,189	\$498,716	\$498,716	\$231,473
KIKAB	\$347,545	\$25,649	\$373,194	\$255,362	\$255,362	\$117,832
LA LIBERTAD	\$296,820	\$21,386	\$318,206	\$217,206	\$217,206	\$101,000
LOS LAURELES	\$870,710	\$55,084	\$925,794	\$640,692	\$640,692	\$285,102
MELCHOR OCAMPO	\$549,232	\$38,975	\$588,207	\$404,690	\$404,690	\$183,517
MUCUYCHAKAN	\$283,921	\$20,496	\$304,417	\$208,711	\$208,711	\$95,706
NILCHI	\$530,748	\$39,045	\$569,793	\$390,155	\$390,155	\$179,638
NOHACAL	\$565,903	\$42,103	\$608,006	\$417,198	\$417,198	\$190,808
NUEVO PÉNJAMO	\$281,119	\$20,297	\$301,416	\$206,762	\$206,762	\$94,654
NUEVO SAN ANTONIO EBULÁ	\$231,447	\$18,736	\$250,183	\$168,624	\$168,624	\$81,559
PUEBLO NUEVO	\$409,190	\$30,815	\$440,005	\$301,633	\$301,633	\$138,372
QUETZAL EDZNÁ	\$439,090	\$31,575	\$470,665	\$322,511	\$322,511	\$148,154
SAN AGUSTIN OLÁ	\$294,283	\$21,033	\$315,316	\$213,410	\$213,410	\$101,906

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SAN ANTONIO BOBOLÁ	\$411,660	\$30,305	\$441,965	\$304,012	\$304,012	\$137,953
SAN ANTONIO CAYAL	\$352,705	\$26,083	\$378,788	\$259,468	\$259,468	\$119,320
SAN CAMILO	\$281,968	\$20,263	\$302,231	\$206,712	\$206,712	\$95,519
SAN FRANCISCO KOBEN	\$456,373	\$32,720	\$489,093	\$333,381	\$333,381	\$155,712
SAN LUCIANO	\$323,644	\$23,825	\$347,469	\$238,442	\$238,442	\$109,027
SAN MIGUEL ALLENDE	\$357,015	\$25,734	\$382,749	\$263,301	\$263,301	\$119,448
UAYAMÓN	\$486,223	\$35,225	\$521,448	\$355,689	\$355,689	\$165,759
UZAZIL EDZNÁ	\$371,340	\$8,806	\$380,146	\$273,961	\$273,961	\$106,185
NUEVO PARAISO	\$53,000	\$0	\$53,000	\$0	\$0	\$53,000
DIF	\$25,224,983	\$13,806,597	\$39,031,580	\$30,210,743	\$30,210,743	\$8,820,837
SMAPAC	\$251,574,762	\$55,354,465	\$306,929,227	\$197,601,868	\$197,601,868	\$109,327,359
Total del Gasto	\$1,429,487,440	\$115,183,239	\$1,544,670,679	\$1,021,558,419	\$955,248,889	\$523,112,260


 M.A.P. JOSELINE DE LA LUZ UREÑA TUZ
 SINDICA DE HACIENDA DEL H. AYUNTAMIENTO DE CAMPECHE


 CP. CLAUDIA EUGENIA CETINA CABRERA
 TESORERO MUNICIPAL