



Alcaldía de
Campeche

2021-2024

CUENTA PÚBLICA 2022

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO CLASIFICACIÓN ADMINISTRATIVA

Cuenta Pública 2022
Municipio de Campeche
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Diciembre de 2022

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|---|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Sin Ramo/Dependencia | 1,545,138,950.73 | 99,771,132.43 | 1,644,910,083.16 | 1,630,172,626.95 | 1,553,318,935.50 | 14,737,456.21 |
| SECRETARÍA DEL AYUNTAMIENTO | 42,203,918.06 | 3,966,995.29 | 46,170,913.35 | 46,032,674.93 | 44,865,642.29 | 138,238.42 |
| TESORERÍA MUNICIPAL | 151,027,223.19 | 5,982,395.16 | 157,009,618.35 | 151,984,685.70 | 148,978,975.42 | 5,024,932.65 |
| ORGANO INTERNO DE CONTROL | 13,785,945.19 | -2,597,240.14 | 11,188,705.05 | 11,153,091.49 | 10,751,616.48 | 35,613.56 |
| DIRECCIÓN DE ADMINISTRACIÓN | 167,191,710.68 | -12,974,535.48 | 154,217,175.20 | 152,792,655.32 | 150,994,424.64 | 1,424,519.88 |
| DIRECCIÓN DE PLANEACIÓN Y PROYECTOS DE INVERSIÓN PÚBLICA PRODUCTIVA | 14,867,922.85 | -1,726,084.55 | 13,141,838.30 | 12,904,176.15 | 12,398,453.60 | 237,662.15 |
| DIRECCIÓN JURÍDICA | 6,209,065.18 | 6,206,863.81 | 12,415,928.99 | 11,112,663.16 | 10,999,736.34 | 1,303,265.83 |
| DIRECCIÓN DE OBRAS PÚBLICAS Y DESARROLLO URBANO SUSTENTABLE | 57,846,110.44 | 52,357,838.57 | 110,203,949.01 | 110,151,824.36 | 87,870,938.58 | 52,124.65 |
| DIRECCIÓN DE SERVICIOS PÚBLICOS | 493,636,120.57 | 25,068,135.54 | 518,704,256.11 | 516,777,992.02 | 481,053,407.62 | 1,926,264.09 |
| DIRECCIÓN DE MERCADOS Y RASTRO | 46,661,740.48 | -2,317,735.50 | 44,344,004.98 | 44,288,873.51 | 43,107,638.66 | 55,131.47 |
| DIRECCIÓN DE CATASTRO | 11,540,058.55 | -352,572.36 | 11,187,486.19 | 10,992,802.89 | 10,758,518.31 | 194,683.30 |
| DIRECCIÓN DE PROTECCIÓN AL MEDIO AMBIENTE | 12,316,044.58 | -195,520.03 | 12,120,524.55 | 12,022,874.55 | 11,817,223.81 | 97,650.00 |
| DIRECCIÓN DE COHESIÓN Y DESARROLLO SOCIAL | 41,639,416.20 | 136,298.90 | 41,775,715.10 | 41,547,837.70 | 40,179,534.39 | 227,877.40 |
| DIRECCIÓN DE DESARROLLO ECONÓMICO Y TURISMO | 23,529,145.10 | 785,335.38 | 24,314,480.48 | 24,204,284.55 | 23,558,613.01 | 110,195.93 |
| DIRECCIÓN DE CULTURA | 34,133,057.59 | -341,111.65 | 33,791,945.94 | 33,097,221.10 | 32,368,150.68 | 694,724.84 |
| DIRECCIÓN DE PROTECCIÓN CIVIL | 13,584,531.21 | 266,500.08 | 13,851,031.29 | 13,478,526.57 | 13,099,665.00 | 372,504.72 |
| DIRECCIÓN DE TRANSPARENCIA Y ARCHIVO | 4,761,115.70 | 69,527.68 | 4,830,643.38 | 4,825,815.81 | 4,716,057.49 | 4,827.57 |
| DIRECCIÓN DE ATENCIÓN CIUDADANA | 10,882,344.47 | 681,062.60 | 11,563,407.07 | 11,554,112.43 | 11,102,416.86 | 9,294.64 |
| DIRECCIÓN DE PARTICIPACIÓN CIUDADANA | 17,652,349.25 | 2,257,962.90 | 19,910,312.15 | 19,726,888.03 | 19,480,368.90 | 183,424.12 |
| OFICINA DE PRESIDENCIA | 55,748,050.41 | 3,450,718.62 | 59,198,769.03 | 59,098,198.27 | 57,129,326.16 | 100,570.76 |
| CABILDO | 9,990,900.97 | -443,994.05 | 9,546,906.92 | 9,526,870.47 | 9,375,889.68 | 20,036.45 |
| ALFREDO V. BONFIL | 2,558,825.80 | -898,676.72 | 1,660,149.08 | 1,660,149.08 | 1,660,149.08 | 0.00 |
| HAMPOLOL | 2,408,936.96 | -895,537.29 | 1,513,399.67 | 1,513,399.67 | 1,513,399.67 | 0.00 |
| PICH | 2,545,761.05 | -1,002,130.68 | 1,543,630.37 | 1,543,630.37 | 1,543,630.37 | 0.00 |
| TIXMUCUY | 2,224,514.80 | -889,475.26 | 1,335,039.54 | 1,335,039.54 | 1,335,039.54 | 0.00 |
| BOLONCHEN CAHUICH | 485,221.80 | 422.56 | 485,644.36 | 485,644.36 | 485,644.36 | 0.00 |
| CASTAMAY | 765,300.00 | 725.56 | 766,025.56 | 766,025.56 | 766,025.56 | 0.00 |
| CHINÁ | 1,180,609.46 | 3,953.46 | 1,184,562.92 | 1,184,562.92 | 1,184,562.92 | 0.00 |
| CHEMBLÁS | 520,397.40 | 604.96 | 521,002.36 | 521,002.36 | 521,002.36 | 0.00 |
| LERMA | 1,385,906.21 | 5,384.39 | 1,391,290.60 | 1,391,290.60 | 1,391,290.60 | 0.00 |
| POCYAXUM | 546,268.68 | 548.96 | 546,817.64 | 546,817.64 | 546,817.64 | 0.00 |
| SAMULÁ | 985,070.24 | 3,440.66 | 988,510.90 | 988,510.90 | 988,510.90 | 0.00 |
| TIKINMUL | 831,815.28 | 197.96 | 832,013.24 | 832,013.24 | 832,013.24 | 0.00 |
| ADOLFO RUIZ CORTINEZ | 426,414.24 | 279.80 | 426,694.04 | 426,694.04 | 426,694.04 | 0.00 |
| BETHANIA | 486,414.72 | 502.28 | 486,917.00 | 486,917.00 | 486,917.00 | 0.00 |
| CARLOS CANO CRUZ | 330,621.96 | 10,217.04 | 340,839.00 | 340,839.00 | 340,839.00 | 0.00 |
| CRUCERO DE OXA | 401,114.40 | 210.64 | 401,325.04 | 401,325.04 | 401,325.04 | 0.00 |
| HOBOMÓ | 356,677.44 | 4,340.60 | 361,018.04 | 361,018.04 | 361,018.04 | 0.00 |
| IMÍ | 679,071.00 | 588.16 | 679,659.16 | 679,659.16 | 679,659.16 | 0.00 |
| KIKAB | 347,544.72 | 294.24 | 347,838.96 | 347,838.96 | 347,838.96 | 0.00 |
| LA LIBERTAD | 296,820.00 | 3,587.52 | 300,407.52 | 300,407.52 | 300,407.52 | 0.00 |
| LOS LAURELES | 870,706.56 | -2,673.74 | 868,032.82 | 868,032.82 | 868,032.82 | 0.00 |
| MELCHOR OCAMPO | 549,232.08 | 401.92 | 549,634.00 | 549,634.00 | 549,634.00 | 0.00 |
| MUCUYCHAKAN | 284,864.85 | 26,396.61 | 311,261.46 | 311,261.46 | 311,261.46 | 0.00 |
| NILCHÍ | 530,747.76 | 887.20 | 531,634.96 | 531,634.96 | 531,634.96 | 0.00 |
| NOHACAL | 565,903.32 | 133,453.64 | 699,356.96 | 699,356.96 | 699,356.96 | 0.00 |
| NUEVO PÉNAMO | 281,118.48 | 226.52 | 281,345.00 | 281,345.00 | 281,345.00 | 0.00 |

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Tesorería Municipal
Alcaldía de Campeche

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| NUEVO SAN ANTONIO EBULÁ | 231,443.52 | -2,849.52 | 228,594.00 | 228,594.00 | 228,594.00 | 0.00 |
| PUEBLO NUEVO | 409,189.80 | 292.16 | 409,481.96 | 409,481.96 | 409,481.96 | 0.00 |
| QUETZÁL EDZNÁ | 439,089.48 | 1,008.72 | 440,098.20 | 440,098.20 | 440,098.20 | 0.00 |
| SAN AGUSTÍN OLÁ | 294,283.32 | 405.68 | 294,689.00 | 294,689.00 | 294,689.00 | 0.00 |
| SAN ANTONIO BOBOLÁ | 411,660.00 | 262.96 | 411,922.96 | 411,922.96 | 411,922.96 | 0.00 |
| SAN ANTONIO CAYAL | 352,704.84 | 281.12 | 352,985.96 | 352,985.96 | 352,985.96 | 0.00 |
| SAN CAMILO | 281,968.32 | 264.68 | 282,233.00 | 282,233.00 | 282,233.00 | 0.00 |
| SAN FRANCISCO KOBÉN | 456,373.44 | 494.40 | 456,867.84 | 456,867.84 | 456,867.84 | 0.00 |
| SAN LUCIANO | 323,643.60 | 238.40 | 323,882.00 | 323,882.00 | 323,882.00 | 0.00 |
| SAN MIGUEL ALLENDE | 357,015.24 | 24,920.30 | 381,935.54 | 381,935.54 | 381,935.54 | 0.00 |
| UAYAMÓN | 486,228.95 | 499.05 | 486,728.00 | 486,728.00 | 486,728.00 | 0.00 |
| UZAZIL EDZNÁ | 371,340.48 | 252.48 | 371,592.96 | 371,592.96 | 371,592.96 | 0.00 |
| EL PARAISO | 257,960.80 | -7,707.84 | 250,252.96 | 250,252.96 | 250,252.96 | 0.00 |
| SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA EN EL MUNICIPIO DE CAMPECHE | 25,467,982.98 | 2,292,697.91 | 27,760,680.89 | 27,685,829.94 | 27,685,829.94 | 74,850.95 |
| SISTEMA MUNICIPAL DE AGUA POTABLE Y ALCANTARILLADO DE CAMPECHE | 262,945,416.08 | 20,671,060.17 | 283,616,476.25 | 281,167,413.42 | 276,981,193.06 | 2,449,062.83 |
| Total del Gasto | 1,545,138,950.74 | 99,771,132.43 | 1,644,910,083.16 | 1,630,172,626.95 | 1,553,318,935.50 | 14,737,456.21 |

CP. CLAUDIA PAOLA RAMÍREZ CÁMARA
SUBDIRECTORA DE CONTABILIDAD Y FINANZAS

CP. ERIKA ASUNCIÓN CHORLAYNETA
TESORERO MUNICIPAL