

# Tesorería Municipal

Alcaldía de Campeche

**H.AYUNTAMIENTO**

**2021-2024**

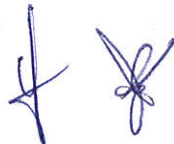
**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO**

**CLASIFICACIÓN ADMINISTRATIVA**

**2DO. TRIMESTRE 2022**

**(ENERO - JUNIO)**

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
<b>Sin Ramo/Dependencia</b>	<b>\$1,545,138,950.73</b>	<b>\$96,697,561.53</b>	<b>\$1,641,836,512.26</b>	<b>\$785,182,960.71</b>	<b>\$694,299,585.79</b>	<b>\$856,653,551.55</b>
SECRETARIA DEL AYUNTAMIENTO	\$42,203,918.06	\$1,550,192.00	\$43,754,110.06	\$22,970,209.65	\$20,127,385.78	\$20,783,900.41
TESORERIA MUNICIPAL	\$151,027,223.19	\$11,880,994.39	\$162,908,217.58	\$81,737,104.84	\$72,169,480.46	\$81,171,112.74
ORGANO INTERNO DE CONTROL	\$13,785,945.19	\$186,609.79	\$13,972,554.98	\$5,587,592.40	\$4,948,474.39	\$8,384,962.58
DIRECCIÓN DE ADMINISTRACIÓN	\$167,191,710.68	\$882,789.64	\$168,074,500.32	\$71,600,686.49	\$67,395,794.02	\$96,473,813.83
DIRECCIÓN DE PLANEACIÓN Y PROYECTOS DE INVERSIÓN PÚBLICA PRODUCTIVA	\$14,867,922.85	\$83,514.15	\$14,951,437.00	\$5,899,658.80	\$5,094,332.85	\$9,051,778.20
DIRECCIÓN JURÍDICA	\$6,209,065.18	\$5,172,010.40	\$11,381,075.58	\$6,558,683.78	\$6,182,412.92	\$4,822,391.80
DIRECCIÓN DE OBRAS PÚBLICAS Y DESARROLLO URBANO SUSTENTABLE	\$57,846,110.44	\$40,476,011.34	\$98,322,121.78	\$18,315,071.95	\$16,421,209.64	\$80,007,049.83
DIRECCIÓN DE SERVICIOS PÚBLICOS	\$493,636,120.57	\$16,755,530.59	\$510,391,651.16	\$272,012,289.65	\$227,163,930.63	\$238,379,361.51
DIRECCIÓN DE MERCADOS Y RASTRO	\$46,661,740.48	\$1,613,157.37	\$48,274,897.85	\$23,131,849.87	\$20,328,977.88	\$25,143,047.98
DIRECCIÓN DE CATASTRO	\$11,540,058.55	\$63,699.92	\$11,603,758.47	\$5,739,003.72	\$5,051,555.03	\$5,864,754.75
DIRECCIÓN DE PROTECCIÓN AL MEDIO AMBIENTE	\$12,316,044.58	\$260,542.21	\$12,576,586.79	\$6,325,422.60	\$5,561,492.71	\$6,251,164.19
DIRECCIÓN DE COHESIÓN Y DESARROLLO SOCIAL	\$41,639,416.20	\$688,075.50	\$42,327,491.70	\$23,660,510.74	\$16,879,349.53	\$18,666,980.96
DIRECCIÓN DE DESARROLLO ECONÓMICO Y TURISMO	\$23,529,145.10	\$265,556.00	\$23,794,701.10	\$12,901,063.71	\$11,382,701.04	\$10,893,637.39
DIRECCIÓN DE CULTURA	\$34,133,057.59	\$173,004.56	\$34,306,062.15	\$17,516,650.78	\$15,117,780.13	\$16,789,411.37
DIRECCIÓN DE PROTECCIÓN CIVIL	\$13,584,531.21	\$3,310,608.19	\$16,895,139.40	\$8,286,102.37	\$7,164,904.12	\$8,609,037.03
DIRECCIÓN DE TRANSPARENCIA Y ARCHIVO	\$4,761,115.70	\$75,119.02	\$4,836,234.72	\$2,330,998.17	\$2,043,967.47	\$2,505,236.55
DIRECCIÓN DE ATENCIÓN CIUDADANA	\$10,882,344.47	\$264,796.39	\$11,147,140.86	\$5,732,583.03	\$4,926,301.94	\$5,414,557.83
DIRECCIÓN DE PARTICIPACIÓN CIUDADANA	\$17,652,349.25	\$256,301.26	\$17,908,650.51	\$9,662,335.02	\$8,550,573.63	\$8,246,315.49
OFICINA DE PRESIDENCIA	\$55,748,050.41	\$557,396.27	\$56,305,446.68	\$28,545,987.52	\$24,528,968.04	\$27,759,459.16
CABILDO	\$9,990,900.97	\$83,561.59	\$10,074,462.56	\$4,030,337.47	\$3,406,396.69	\$6,044,125.09
ALFREDO V. BONFIL	\$2,558,825.80	\$44,370.00	\$2,603,195.80	\$822,013.55	\$822,013.55	\$1,781,182.25
HAMPOLOL	\$2,408,936.96	\$63,398.39	\$2,472,335.35	\$739,947.47	\$739,947.47	\$1,732,387.88
PICH	\$2,545,761.05	\$47,105.47	\$2,592,866.52	\$810,283.00	\$810,283.00	\$1,782,583.52
TIXMUCUY	\$2,224,514.80	\$77,420.42	\$2,301,935.22	\$668,361.09	\$668,361.09	\$1,633,574.13
BOLONCHEN CAHUICH	\$485,221.80	\$0.00	\$485,221.80	\$237,540.18	\$237,540.18	\$247,681.62
CASTAMAY	\$765,300.00	-\$20,000.00	\$745,300.00	\$371,086.14	\$371,086.14	\$374,213.86
CHINÁ	\$1,180,609.46	\$0.00	\$1,180,609.46	\$574,896.96	\$574,896.96	\$605,712.50
CHEMLÁS	\$520,397.40	\$0.00	\$520,397.40	\$252,939.18	\$252,939.18	\$267,458.22
LERMA	\$1,385,906.21	\$0.00	\$1,385,906.21	\$664,339.80	\$664,339.80	\$721,566.41
POCYAXUM	\$546,268.68	\$0.00	\$546,268.68	\$266,546.82	\$266,546.82	\$279,721.86
SAMULÁ	\$985,070.24	\$0.00	\$985,070.24	\$481,245.94	\$481,245.94	\$503,824.30
TIKINMUL	\$831,815.28	\$0.00	\$831,815.28	\$406,392.12	\$406,392.12	\$425,423.16
ADOLFO RUIZ CORTINEZ	\$426,414.24	\$0.00	\$426,414.24	\$209,849.52	\$209,849.52	\$216,564.72
BETHANIA	\$486,414.72	\$0.00	\$486,414.72	\$237,180.00	\$237,180.00	\$249,234.72
CARLOS CANO CRUZ	\$330,621.96	\$10,000.00	\$340,621.96	\$179,445.17	\$179,445.17	\$161,176.79
CRUCERO DE OXA	\$401,114.40	\$0.00	\$401,114.40	\$198,029.52	\$198,029.52	\$203,084.88
HOBOMÓ	\$356,677.44	\$3,913.00	\$360,590.44	\$179,729.18	\$179,729.18	\$180,861.26
IMÍ	\$679,071.00	\$0.00	\$679,071.00	\$332,477.58	\$332,477.58	\$346,593.42
KIKAB	\$347,544.72	\$0.00	\$347,544.72	\$170,241.48	\$170,241.48	\$177,303.24
LA LIBERTAD	\$296,820.00	\$0.00	\$296,820.00	\$144,803.76	\$144,803.76	\$152,016.24
LOS LAURELES	\$870,706.56	-\$39,500.00	\$831,206.56	\$411,326.86	\$411,326.86	\$419,879.70
MELCHOR OCAMPO	\$549,232.08	\$0.00	\$549,232.08	\$269,793.00	\$269,793.00	\$279,439.08
MUCUYCHAKAN	\$284,864.85	\$27,105.50	\$311,970.35	\$184,316.32	\$184,316.32	\$127,654.03
NILCHÍ	\$530,747.76	\$0.00	\$530,747.76	\$260,103.48	\$260,103.48	\$270,644.28
NOHACAL	\$565,903.32	\$133,052.00	\$698,955.32	\$411,183.98	\$411,183.98	\$287,771.34
NUEVO PÉNJAMO	\$281,118.48	\$0.00	\$281,118.48	\$137,841.00	\$137,841.00	\$143,277.48
NUEVO SAN ANTONIO EBULÁ	\$231,443.52	\$0.00	\$231,443.52	\$112,416.00	\$112,416.00	\$119,027.52
PUEBLO NUEVO	\$409,189.80	\$0.00	\$409,189.80	\$201,088.98	\$201,088.98	\$208,100.82
QUETZÁL EDZNÁ	\$439,089.48	\$0.00	\$439,089.48	\$215,007.60	\$215,007.60	\$224,081.88
SAN AGUSTÍN OLÁ	\$294,283.32	\$0.00	\$294,283.32	\$142,273.50	\$142,273.50	\$152,009.82





**Tesorería Municipal**  
Alcaldía de Campeche

Municipio de Campeche  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa  
Del 1 de Enero al 30 de Junio de 2022

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
SAN ANTONIO BOBOLÁ	\$411,660.00	\$0.00	\$411,660.00	\$202,674.48	\$202,674.48	\$208,985.52
SAN ANTONIO CAYAL	\$352,704.84	\$0.00	\$352,704.84	\$172,978.98	\$172,978.98	\$179,725.86
SAN CAMILO	\$281,968.32	\$0.00	\$281,968.32	\$137,808.00	\$137,808.00	\$144,160.32
SAN FRANCISCO KOBÉN	\$456,373.44	\$0.00	\$456,373.44	\$222,253.92	\$222,253.92	\$234,119.52
SAN LUCIANO	\$323,643.60	\$0.00	\$323,643.60	\$158,961.00	\$158,961.00	\$164,682.60
SAN MIGUEL ALLENDE	\$357,015.24	\$23,167.50	\$380,182.74	\$214,146.51	\$214,146.51	\$166,036.23
UAYAMÓN	\$486,228.95	\$0.00	\$486,228.95	\$237,126.00	\$237,126.00	\$249,102.95
UZAZIL EDZNÁ	\$371,340.48	-\$15,000.00	\$356,340.48	\$180,497.62	\$180,497.62	\$175,842.86
EL PARAÍSO	\$257,960.80	\$0.00	\$257,960.80	\$122,976.48	\$122,976.48	\$134,984.32
SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA EN EL MUNICIPIO DE CAMPECHE	\$25,467,982.98	\$1,018,951.02	\$26,486,934.00	\$13,094,098.86	\$13,094,098.86	\$13,392,835.14
SISTEMA MUNICIPAL DE AGUA POTABLE Y ALCANTARILLADO DE CAMPECHE	\$262,945,416.08	\$10,724,107.65	\$273,669,523.73	\$127,602,597.12	\$124,819,375.86	\$146,066,926.61
<b>Total del Gasto</b>	<b>\$1,545,138,950.73</b>	<b>\$96,697,561.53</b>	<b>\$1,641,836,512.26</b>	<b>\$785,482,960.71</b>	<b>\$694,299,585.79</b>	<b>\$856,653,551.55</b>

  
CP. ERICKA YUVISA CANCHÉ RODRIGUEZ  
SINDICA DE HACIENDA

  
CP. ERIKA ASUNCIÓN CHI ORLAYNETA  
TESORERO MUNICIPAL