

Tesorería Municipal

Alcaldía de Campeche

H.AYUNTAMIENTO

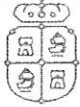
2021-2024

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO

CLASIFICACIÓN ADMINISTRATIVA

3° TRIMESTRE 2022

(ENERO -SEPTIEMBRE)



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 Septiembre 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	\$132,195,761.85	\$1,677,334,712.58	\$1,173,804,823.19	\$1,067,479,879.40	\$503,529,889.39
SECRETARIA DEL AYUNTAMIENTO	\$42,203,918.06	\$2,417,388.54	\$44,621,306.60	\$33,922,655.29	\$30,115,775.01	\$10,698,651.31
TESORERIA MUNICIPAL	\$151,027,223.19	\$28,843,072.21	\$179,870,295.40	\$115,354,814.54	\$107,989,368.96	\$64,515,480.86
ORGANO INTERNO DE CONTROL	\$13,785,945.19	\$254,228.56	\$14,040,173.75	\$8,258,739.92	\$7,389,769.06	\$5,781,433.83
DIRECCIÓN DE ADMINISTRACIÓN	\$167,191,710.68	-\$10,785,933.43	\$156,405,777.25	\$107,131,305.44	\$101,385,564.31	\$49,274,471.81
DIRECCIÓN DE PLANEACIÓN Y PROYECTOS DE INVERSIÓN PÚBLICA PRODUCTIVA	\$14,867,922.85	\$21,705.49	\$14,889,628.34	\$8,616,397.11	\$7,562,757.71	\$6,273,231.23
DIRECCIÓN JURÍDICA	\$6,209,065.18	\$5,624,277.02	\$11,833,342.20	\$8,414,898.50	\$7,908,969.78	\$3,418,443.70
DIRECCIÓN DE OBRAS PÚBLICAS Y DESARROLLO URBANO SUSTENTABLE	\$57,846,110.44	\$40,429,535.93	\$98,275,646.37	\$51,678,224.73	\$45,278,464.62	\$46,597,421.64
DIRECCIÓN DE SERVICIOS PÚBLICOS	\$493,636,120.57	\$29,769,495.02	\$523,405,615.59	\$401,277,444.85	\$347,911,134.96	\$122,128,170.74
DIRECCIÓN DE MERCADOS Y RASTRO	\$46,661,740.48	\$1,781,539.04	\$48,443,279.52	\$33,654,075.18	\$29,861,357.76	\$14,789,204.34
DIRECCIÓN DE CATASTRO	\$11,540,058.55	-\$146,889.34	\$11,393,169.21	\$8,348,487.70	\$7,442,585.82	\$3,044,681.51
DIRECCIÓN DE PROTECCIÓN AL MEDIO AMBIENTE	\$12,316,044.58	\$322,710.99	\$12,638,755.57	\$9,115,675.07	\$8,209,912.90	\$3,523,080.50
DIRECCIÓN DE COHESIÓN Y DESARROLLO SOCIAL	\$41,639,416.20	\$1,476,431.80	\$43,115,848.00	\$43,118,312.84	\$26,704,697.59	\$10,997,535.16
DIRECCIÓN DE DESARROLLO ECONÓMICO Y TURISMO	\$23,529,145.10	\$453,739.72	\$23,982,884.82	\$18,530,060.71	\$16,864,995.44	\$5,452,824.11
DIRECCIÓN DE CULTURA	\$34,133,057.59	\$58,195.73	\$34,191,253.32	\$25,064,430.92	\$22,530,607.15	\$9,126,822.40
DIRECCIÓN DE PROTECCIÓN CIVIL	\$13,584,531.21	\$3,640,906.73	\$17,225,437.94	\$10,852,859.29	\$10,052,665.32	\$6,372,578.65
DIRECCIÓN DE TRANSPARENCIA Y ARCHIVO	\$4,761,115.70	\$152,849.17	\$4,913,964.87	\$3,531,826.54	\$3,098,129.89	\$1,382,138.33
DIRECCIÓN DE ATENCIÓN CIUDADANA	\$10,882,344.47	\$474,881.31	\$11,357,225.78	\$8,424,440.71	\$7,449,103.14	\$2,932,785.07
DIRECCIÓN DE PARTICIPACIÓN CIUDADANA	\$17,652,349.25	\$473,091.98	\$18,125,441.23	\$14,619,058.77	\$13,018,763.21	\$3,506,382.46
OFICINA DE PRESIDENCIA	\$55,748,050.41	\$692,010.04	\$56,440,060.45	\$43,473,196.12	\$37,622,777.21	\$12,966,864.33
CABILDO	\$9,990,900.97	\$329,181.44	\$10,320,082.41	\$6,232,048.11	\$5,341,317.65	\$4,088,034.30
ALFREDO V. BONFIL	\$2,558,825.80	\$74,390.12	\$2,633,215.92	\$1,219,426.87	\$1,219,426.87	\$1,413,789.05
HAMPOLOL	\$2,408,936.96	\$71,537.56	\$2,480,474.52	\$1,099,489.75	\$1,099,489.75	\$1,380,984.77
PICH	\$2,545,761.05	\$77,125.59	\$2,622,886.64	\$1,199,627.37	\$1,199,627.37	\$1,423,259.27
TIXMUCUY	\$2,224,514.80	\$107,440.54	\$2,331,955.34	\$987,361.88	\$987,361.88	\$1,344,593.46
BOLONCHEN CAHUICH	\$485,221.80	\$0.00	\$485,221.80	\$356,310.27	\$356,310.27	\$128,911.53
CASTAMAY	\$765,300.00	-\$20,000.00	\$745,300.00	\$549,486.36	\$549,486.36	\$195,813.64
CHINÁ	\$1,180,609.46	\$0.00	\$1,180,609.46	\$862,345.44	\$862,345.44	\$318,264.02
CHEMBLÁS	\$520,397.40	\$0.00	\$520,397.40	\$379,408.77	\$379,408.77	\$140,988.63
LERMA	\$1,385,906.21	\$0.00	\$1,385,906.21	\$996,509.70	\$996,509.70	\$389,396.51
POCYAXUM	\$546,268.68	\$0.00	\$546,268.68	\$399,820.23	\$399,820.23	\$146,448.45
SAMULÁ	\$985,070.24	\$0.00	\$985,070.24	\$721,868.92	\$721,868.92	\$263,201.32
TIKINMUL	\$831,815.28	\$0.00	\$831,815.28	\$609,588.18	\$609,588.18	\$222,227.10
ADOLFO RUIZ CORTINEZ	\$426,414.24	\$0.00	\$426,414.24	\$314,774.28	\$314,774.28	\$111,639.96
BETHANIA	\$486,414.72	\$0.00	\$486,414.72	\$355,770.00	\$355,770.00	\$130,644.72
CARLOS CANO CRUZ	\$330,621.96	\$10,000.00	\$340,621.96	\$257,501.09	\$257,501.09	\$83,120.87
CRUCERO DE OXA	\$401,114.40	\$0.00	\$401,114.40	\$297,044.28	\$297,044.28	\$104,070.12
HOBOMÓ	\$356,677.44	\$3,913.00	\$360,590.44	\$265,028.60	\$265,028.60	\$95,561.84
IMÍ	\$679,071.00	\$0.00	\$679,071.00	\$498,716.37	\$498,716.37	\$180,354.63
KIKAB	\$347,544.72	\$0.00	\$347,544.72	\$255,362.22	\$255,362.22	\$92,182.50
LA LIBERTAD	\$296,820.00	\$0.00	\$296,820.00	\$217,205.64	\$217,205.64	\$79,614.36
LOS LAURELES	\$870,706.56	-\$39,500.00	\$831,206.56	\$613,039.99	\$613,039.99	\$218,166.57
MELCHOR OCAMPO	\$549,232.08	\$0.00	\$549,232.08	\$404,689.50	\$404,689.50	\$144,542.58
MUCUYCHAKAN	\$284,864.85	\$27,105.50	\$311,970.35	\$244,851.40	\$244,851.40	\$67,118.95
NILCHÍ	\$530,747.76	\$0.00	\$530,747.76	\$390,155.22	\$390,155.22	\$140,592.54
NOHACAL	\$565,903.32	\$133,052.00	\$698,955.32	\$550,249.97	\$550,249.97	\$148,705.35
NUEVO PÉNJAMO	\$281,118.48	\$0.00	\$281,118.48	\$206,761.50	\$206,761.50	\$74,356.98
NUEVO SAN ANTONIO EBULÁ	\$231,443.52	\$0.00	\$231,443.52	\$168,624.00	\$168,624.00	\$62,819.52
PUEBLO NUEVO	\$409,189.80	\$0.00	\$409,189.80	\$301,633.47	\$301,633.47	\$107,556.33
QUETZÁL EDZNÁ	\$439,089.48	\$0.00	\$439,089.48	\$322,511.40	\$322,511.40	\$116,578.08
SAN AGUSTÍN OLÁ	\$294,283.32	\$0.00	\$294,283.32	\$213,410.25	\$213,410.25	\$80,873.07



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Alcalde de Campeche

Municipio de Campeche
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Clasificación Administrativa
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Concepto	Egresos					Subejercicio 6 = (3 - 4)
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SAN ANTONIO BOBOLÁ	\$411,660.00	\$0.00	\$411,660.00	\$304,011.72	\$304,011.72	\$107,648.28
SAN ANTONIO CAYAL	\$352,704.84	\$0.00	\$352,704.84	\$259,468.47	\$259,468.47	\$93,236.37
SAN CAMILO	\$281,968.32	\$0.00	\$281,968.32	\$206,712.00	\$206,712.00	\$75,256.32
SAN FRANCISCO KOBÉN	\$456,373.44	\$0.00	\$456,373.44	\$333,380.88	\$333,380.88	\$122,992.56
SAN LUCIANO	\$323,643.60	\$0.00	\$323,643.60	\$238,441.50	\$238,441.50	\$85,202.10
SAN MIGUEL ALLENDE	\$357,015.24	\$23,167.50	\$380,182.74	\$294,191.01	\$294,191.01	\$85,991.73
UAYAMÓN	\$486,228.95	\$0.00	\$486,228.95	\$355,689.00	\$355,689.00	\$130,539.95
UZAZIL EDZNÁ	\$371,340.48	-\$15,000.00	\$356,340.48	\$265,389.28	\$265,389.28	\$90,951.20
EL PARAÍSO	\$257,960.80	\$0.00	\$257,960.80	\$184,464.72	\$184,464.72	\$73,496.08
SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA EN EL MUNICIPIO DE CAMPECHE	\$25,467,982.98	\$2,070,489.76	\$27,538,472.74	\$19,937,832.40	\$19,937,832.40	\$7,600,640.34
SISTEMA MUNICIPAL DE AGUA POTABLE Y ALCANTARILLADO DE CAMPECHE	\$262,945,416.08	\$23,389,622.33	\$286,335,038.41	\$187,547,716.95	\$186,103,008.01	\$98,787,321.46
Total del Gasto	\$1,545,138,950.73	\$132,195,761.85	\$1,677,334,712.58	\$1,173,804,823.19	\$1,067,479,879.40	\$503,529,889.39


CP. ERICKA YUVISA CANCHÉ RODRIGUEZ
SINDICA DE HACIENDA


CP. ERIKA ASUNCIÓN CHI ORLAYNETA
TESORERO MUNICIPAL