

Número de oficio: SF03/PP/PRE/0025/2020

Asunto: Se comunica el Presupuesto de Egresos autorizado para el Ejercicio Fiscal 2020.

San Francisco de Campeche, Cam., a 2 de enero de 2020

Lic. Ricardo Augusto Ocampo Fernández
Secretario de Desarrollo Energético Sustentable
PRESENTE

Por este medio, le comunico que dentro del Presupuesto de Egresos autorizado por el H. Congreso del Estado para el ejercicio fiscal del año 2019 a esa Secretaría a su cargo, la cantidad de **\$11,298,008.00** (SON: ONCE MILLONES DOSCIENTOS NOVENTA Y OCHO MIL OCHO PESOS 00/100 M. N.), los cuales se distribuyen conforme a lo siguiente:

CAPÍTULO	NO ETIQUETADO
CAPÍTULO 1000	\$8,454,990.00
CAPÍTULO 2000	278,960
CAPÍTULO 3000	2,005,314
CAPÍTULO 4000	558,744
TOTAL	\$11,298,008.00

Estos recursos se aplicarán conforme a las finalidades, funciones, subfunciones, ejes, objetivos estratégicos, estrategias, líneas de acción, programas presupuestarios, proyectos, actividades, municipios, tipo de gasto, fuente de financiamiento, capítulos, conceptos y partidas de gasto de acuerdo al calendario de recursos anexo.

Para el ejercicio del presupuesto antes mencionado, deberá observarse la normatividad en materia de ejercicio, contabilidad gubernamental, emisión de información financiera, control y evaluación de los egresos públicos establecidos en la Ley de Disciplina Financiera y Responsabilidad Hacendaria del Estado de Campeche y sus Municipios publicada el 18 de noviembre de 2016. Así como las disposiciones establecidas en el artículo 19, Título Quinto Capítulo I Ejercicio del gasto público, Capítulo III Disposiciones de Austeridad, Ajuste del Gasto Corriente, Mejora y Modernización de la Gestión Pública de la Ley de Presupuesto de Egresos del Estado de Campeche para el Ejercicio Fiscal del año 2020 publicada en el Periódico Oficial de la Entidad el 16 de diciembre de 2019.

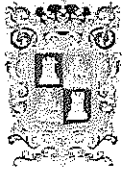
Cabe señalar que el calendario del presupuesto se programó tomando en consideración los recursos provenientes de los diversos fondos contemplados en la Ley de Ingresos del Estado para el Ejercicio Fiscal del año 2020 publicada el 16 de diciembre de 2019.

SECRETARÍA DE FINANZAS

Calle 8 Núm. 325. entre 63 y 65, Centro Histórico
C.P.24000, San Francisco de Campeche,
Campeche T:(981)8119200 Ext.52101
www.campeche.gob.mx



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**PODER EJECUTIVO
DEL ESTADO DE
CAMPECHE**

En este contexto la Secretaría de Finanzas de conformidad con lo dispuesto en el artículo 24 de la Ley de Presupuesto de Egresos para el Ejercicio Fiscal 2020, podrá realizar disminuciones al monto mencionado en el primer párrafo, en la misma proporción porcentual en que se vean afectados los ingresos derivados de una menor recaudación de los ingresos tributarios o de la recaudación federal participable.

Por otra parte, en el caso que requiera modificar metas programadas en el Programa Operativo Anual 2020, le informo que dentro de los primeros 25 días del mes de enero, deberá solicitar a través del correo presupuestosefin@campeche.gob.mx la apertura del sistema con su debida justificación, y tendrán hasta el 30 de enero de 2020 para realizarlas en el módulo del SIACAM.

Atentamente


C.P. Guadalupe Esther Cárdenas Guerrero

 Secretaria de Finanzas del Poder Ejecutivo del Estado de Campeche

C.c.p. Lic. Carlos Miguel Aysa González.-Gobernador del Estado de Campeche

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GOBIERNO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
DIRECCIÓN DE PRESUPUESTO

PRESUPUESTO DE EGRESOS APROBADO 2020
REPORTE POR RAMO, UNIDAD FUENTE DE ORIGEN, FUENTE DE FINANCIAMIENTO, CAPÍTULO Y CLAVE PRESUPUESTAL

CONCEPTO		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
11 Secretaría de Desarrollo Energético Sustentable		1,085,943.00	858,842.00	822,090.00	959,608.00	922,377.00	949,664.00	823,793.00	869,803.00	815,836.00	855,596.00	782,637.00	1,551,559.00	11,298,008.00
01 Oficina del Secretario		517,187.00	458,134.00	434,748.00	517,850.00	426,176.00	496,389.00	451,176.00	478,936.00	424,777.00	433,997.00	409,777.00	819,283.00	5,868,430.00
1 NO ETIQUETADO		517,187.00	458,134.00	434,748.00	517,850.00	426,176.00	496,389.00	451,176.00	478,936.00	424,777.00	433,997.00	409,777.00	819,283.00	5,868,430.00
11A Del ejercicio actual (Ingresos Propios)		2,842.00	-	2,842.00	-	2,841.00	-	2,841.00	-	2,841.00	-	2,840.00	-	17,047.00
3000 SERVICIOS GENERALES		2,842.00	-	2,842.00	-	2,841.00	-	2,841.00	-	2,841.00	-	2,840.00	-	17,047.00
211111101335260250000F1130147041401115A1311		1,421.00	-	1,421.00	-	1,421.00	-	1,421.00	-	1,421.00	-	1,420.00	-	8,522.00
211111101335260250000F1130147041401115A1311		1,421.00	-	1,421.00	-	1,421.00	-	1,421.00	-	1,421.00	-	1,420.00	-	8,522.00
15A Del Ejercicio Actual (Participaciones)		514,345.00	458,134.00	431,906.00	517,850.00	423,335.00	496,389.00	448,335.00	478,936.00	421,936.00	433,997.00	406,937.00	819,283.00	5,851,383.00
1000 SERVICIOS PERSONALES		362,327.00	327,629.00	298,327.00	385,682.00	299,327.00	361,708.00	299,727.00	327,629.00	298,327.00	328,229.00	298,327.00	686,916.00	4,274,155.00
21111110133526A239000F1130147041401115A1311		36,009.00	36,009.00	36,009.00	36,009.00	36,009.00	36,009.00	36,009.00	36,009.00	36,009.00	36,009.00	36,009.00	36,009.00	432,108.00
21111110133526A239000F1130147041401115A1321		136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	1,632.00
21111110133526A239000F1130147041401115A1322		-	-	-	-	-	5,728.00	-	-	-	-	-	5,728.00	11,456.00
21111110133526A239000F1130147041401115A1346		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
21111110133526A239000F1130147041401115A1347		3,733.00	683.00	683.00	53,436.00	1,383.00	2,489.00	1,383.00	683.00	683.00	983.00	683.00	8,633.00	75,455.00
21111110133526A239000F1130147041401115A1412		6,912.00	8,611.00	6,812.00	8,611.00	6,912.00	8,611.00	6,812.00	8,611.00	6,812.00	8,611.00	6,812.00	8,611.00	92,738.00
21111110133526A239000F1130147041401115A1413		5,041.00	5,041.00	5,041.00	5,041.00	5,041.00	5,041.00	5,041.00	5,041.00	5,041.00	5,041.00	5,041.00	5,041.00	60,492.00
21111110133526A239000F1130147041401115A1421		4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	28,296.00
21111110133526A239000F1130147041401115A1611		16,000.00	-	-	-	-	-	-	-	-	-	-	-	16,000.00
21111110133526A239000F1130149112001115A1131		9,055.00	9,055.00	9,055.00	9,055.00	9,055.00	9,055.00	9,055.00	9,055.00	9,055.00	9,055.00	9,055.00	9,055.00	108,660.00
21111110133526A239000F1130149112001115A1321		-	-	-	-	-	1,954.00	-	-	-	-	-	1,954.00	3,908.00
21111110133526A239000F1130149112001115A1322		-	-	-	-	-	-	-	-	-	-	-	-	14,182.00
21111110133526A239000F1130149112001115A1346		400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
21111110133526A239000F1130149112001115A1347		2,671.00	421.00	421.00	4,221.00	421.00	1,997.00	1,121.00	421.00	421.00	721.00	421.00	8,371.00	21,628.00
21111110133526A239000F1130149112001115A1412		2,012.00	2,407.00	1,962.00	2,407.00	2,012.00	2,407.00	1,962.00	2,407.00	1,962.00	2,407.00	1,962.00	2,407.00	26,314.00
21111110133526A239000F1130149112001115A1413		1,268.00	1,268.00	1,268.00	1,268.00	1,268.00	1,268.00	1,268.00	1,268.00	1,268.00	1,268.00	1,268.00	1,268.00	15,216.00
21111110133526A239000F1130149112001115A1421		-	1,178.00	-	1,178.00	-	1,178.00	-	1,178.00	-	1,178.00	-	1,178.00	7,068.00
211111101335260250000F1130149041401115A1131		92,983.00	92,983.00	92,983.00	92,983.00	92,983.00	92,983.00	92,983.00	92,983.00	92,983.00	92,983.00	92,983.00	92,983.00	1,115,796.00
211111101335260250000F1130149041401115A1311		55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
211111101335260250000F1130149041401115A1321		-	-	-	-	-	12,965.00	-	-	-	-	-	12,965.00	25,930.00
211111101335260250000F1130149041401115A1322		-	-	-	-	-	-	-	-	-	-	-	-	145,857.00
211111101335260250000F1130149041401115A1344		15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
211111101335260250000F1130149041401115A1346		4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	50,400.00
211111101335260250000F1130149041401115A1347		2,080.00	480.00	480.00	1,980.00	480.00	1,480.00	480.00	480.00	480.00	480.00	480.00	480.00	9,860.00
211111101335260250000F1130149041401115A1412		11,620.00	14,801.00	11,520.00	11,620.00	11,620.00	14,801.00	11,520.00	14,801.00	11,520.00	14,801.00	11,520.00	14,801.00	158,126.00
211111101335260250000F1130149041401115A1413		13,018.00	13,018.00	13,018.00	13,018.00	13,018.00	13,018.00	13,018.00	13,018.00	13,018.00	13,018.00	13,018.00	13,018.00	156,216.00
211111101335260250000F1130149041401115A1421		-	8,572.00	-	8,572.00	-	8,572.00	-	8,572.00	-	8,572.00	-	8,572.00	51,432.00
211111101335260250000F1130149041401115A1441		20,000.00	-	-	-	-	-	-	-	-	-	-	-	20,000.00
21111110133526E253000F1130147041401115A1131		61,967.00	61,967.00	61,967.00	61,967.00	61,967.00	61,967.00	61,967.00	61,967.00	61,967.00	61,967.00	61,967.00	61,967.00	743,604.00
21111110133526E253000F1130147041401115A1311		55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
21111110133526E253000F1130147041401115A1321		-	-	-	-	-	8,550.00	-	-	-	-	-	8,550.00	17,100.00
21111110133526E253000F1130147041401115A1322		-	-	-	-	-	-	-	-	-	-	-	-	96,183.00



GOBIERNO DEL ESTADO DE CAMPECHE
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DIRECCIÓN DE EGRESOS APROBADO 2020
PRESUPUESTO DE EGRESOS APROBADO 2020

REPORTE POR RAMO, UNIDAD FUENTE DE ORIGEN, FUENTE DE FINANCIAMIENTO, CAPÍTULO Y CLAVE PRESUPUESTAL

CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
21111110133526E253000F1130147041001115A1344	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
21111110133526E253000F1130147041001115A1346	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	25,200.00
21111110133526E253000F1130147041001115A1347	1,040.00	240.00	240.00	240.00	240.00	740.00	240.00	240.00	240.00	240.00	240.00	240.00	4,180.00
21111110133526E253000F1130147041001115A1412	8,797.00	11,328.00	8,747.00	11,328.00	8,797.00	11,328.00	8,747.00	11,328.00	8,747.00	11,328.00	8,747.00	11,328.00	120,550.00
21111110133526E253000F1130147041001115A1413	8,675.00	8,675.00	8,675.00	8,675.00	8,675.00	8,675.00	8,675.00	8,675.00	8,675.00	8,675.00	8,675.00	8,675.00	104,100.00
21111110133526E253000F1130147041001115A1421	6,730.00	6,730.00	-	6,730.00	8,675.00	6,730.00	8,675.00	8,675.00	8,675.00	6,730.00	8,675.00	6,730.00	40,380.00
21111110133526E253000F1130147041001115A1441	20,000.00	20,000.00	22,262.00	20,148.00	20,149.00	20,063.00	20,148.00	20,151.00	20,148.00	20,148.00	20,149.00	20,148.00	20,000.00
2000 MATERIALES Y SUMINISTROS	22,148.00	16,792.00	16,792.00	16,792.00	16,792.00	16,792.00	16,792.00	16,792.00	16,792.00	16,792.00	16,792.00	16,792.00	247,810.00
21111110133526A239000F113014704101115A2611	16,792.00	16,792.00	16,792.00	16,792.00	16,792.00	16,792.00	16,792.00	16,792.00	16,792.00	16,792.00	16,792.00	16,792.00	201,497.00
21111110133526A239000F113014704101115A2612	194.00	192.00	305.00	192.00	192.00	192.00	192.00	194.00	192.00	192.00	192.00	192.00	2,421.00
21111110133526A239000F113014704101115A2961	3,162.00	3,165.00	5,165.00	3,165.00	3,165.00	5,080.00	3,165.00	3,165.00	3,165.00	3,165.00	3,165.00	3,165.00	41,892.00
21111110133526A239000F1130149112001115A2111	500.00	-	-	-	-	-	-	-	-	-	-	-	500.00
21111110133526A239000F1130149112001115A2141	1,000.00	-	-	-	-	-	-	-	-	-	-	-	1,000.00
21111110133526A239000F1130149112001115A2161	500.00	-	-	-	-	-	-	-	-	-	-	-	500.00
3000 SERVICIOS GENERALES	86,858.00	67,345.00	68,305.00	69,008.00	60,847.00	69,606.00	85,448.00	88,144.00	60,449.00	42,608.00	45,449.00	26,607.00	770,674.00
21111110133526A239000F113014704101115A3451	-	7,338.00	-	-	-	-	-	5,536.00	-	-	-	-	12,874.00
21111110133526A239000F113014704101115A3551	610.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,210.00
21111110133526A239000F113014704101115A3711	6,000.00	6,000.00	6,000.00	-	-	-	-	-	-	-	-	-	18,000.00
21111110133526A239000F113014704101115A3751	50,000.00	-	2,200.00	-	-	8,000.00	-	-	-	-	-	-	60,200.00
21111110133526A239000F113014704101115A3811	-	10,000.00	10,000.00	10,000.00	4,000.00	8,000.00	20,000.00	20,000.00	-	-	-	-	40,000.00
21111110133526A239000F113014704101115A3831	-	1,400.00	1,400.00	400.00	400.00	-	10,000.00	10,000.00	-	-	-	-	67,000.00
21111110133526A239000F113014704101115A3921	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	5,000.00
21111110133526A239000F113014704101115A3981	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	13,860.00
21111110133526A239000F113014704101115A3982	2,841.00	2,841.00	2,841.00	2,841.00	2,841.00	2,841.00	2,841.00	2,841.00	2,841.00	2,841.00	2,841.00	2,841.00	4,584.00
21111110133526A239000F1130149112001115A3111	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	17,046.00
21111110133526A239000F1130149112001115A3221	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	25,500.00
21111110133526A239000F1130149112001115A3981	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	3,408.00
21111110133526A239000F1130149112001115A3982	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	1,128.00
21111110133526D250000F1130149041401115A3221	2,383.00	2,383.00	2,383.00	2,383.00	2,383.00	2,383.00	2,383.00	2,384.00	2,384.00	2,384.00	2,384.00	2,383.00	28,600.00
21111110133526D250000F1130149041401115A3341	-	766.00	-	5,000.00	-	-	-	-	-	-	-	-	5,000.00
21111110133526D250000F1130149041401115A3511	-	766.00	-	767.00	766.00	766.00	767.00	767.00	767.00	767.00	767.00	767.00	9,200.00
21111110133526D250000F1130149041401115A3711	-	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	18,000.00
21111110133526D250000F1130149041401115A3751	-	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	60,000.00
21111110133526D250000F1130149041401115A3981	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	34,992.00
21111110133526D250000F1130149041401115A3982	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	962.00	11,544.00
21111110133526E253000F1130147041001115A3221	2,384.00	2,384.00	2,384.00	2,384.00	2,383.00	2,383.00	2,383.00	2,383.00	2,383.00	2,383.00	2,383.00	2,383.00	28,600.00
21111110133526E253000F1130147041001115A3612	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	10,000.00	220,000.00
21111110133526E253000F1130147041001115A3711	-	-	3,256.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-	15,000.00
21111110133526E253000F1130147041001115A3751	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	1,922.00	33,256.00
21111110133526E253000F1130147041001115A3981	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	7,608.00
21111110133526E253000F1130147041001115A3982	43,012.00	43,012.00	43,012.00	43,012.00	43,012.00	43,012.00	43,012.00	43,012.00	43,012.00	43,012.00	43,012.00	43,012.00	588,744.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYU	43,012.00	43,012.00	43,012.00	43,012.00	43,012.00	43,012.00	43,012.00	43,012.00	43,012.00	43,012.00	43,012.00	43,012.00	588,744.00



GOBIERNO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
DIRECCIÓN DE PRESUPUESTO

PRESUPUESTO DE EGRESOS APROBADO 2020
REPORTES POR RAMO/UNIDAD FUENTE DE ORÍGEN/FUENTE DE FINANCIAMIENTO, CAPÍTULO Y CLAVE PRESUPUESTAL

CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
2111110133526A237000F113014704100C115A44111	21,450.00	21,450.00	21,450.00	21,450.00	21,450.00	21,450.00	21,450.00	21,450.00	21,450.00	21,450.00	21,450.00	21,450.00	300,000.00
2111110133526A237000F113014704100L115A4111	21,562.00	21,562.00	21,562.00	21,562.00	21,562.00	21,562.00	21,562.00	21,562.00	21,562.00	21,562.00	21,562.00	21,562.00	258,744.00
02 Subsecretaría de Desarrollo Energético	134,571.00	115,399.00	107,521.00	148,699.00	117,571.00	123,050.00	109,605.00	115,583.00	117,204.00	142,482.00	109,604.00	194,320.00	1,535,609.00
1 NO ETIQUETADO	134,571.00	115,399.00	107,521.00	148,699.00	117,571.00	123,050.00	109,605.00	115,583.00	117,204.00	142,482.00	109,604.00	194,320.00	1,535,609.00
15A Del Ejercicio Actual (Participaciones)	134,571.00	115,399.00	107,521.00	148,699.00	117,571.00	123,050.00	109,605.00	115,583.00	117,204.00	142,482.00	109,604.00	194,320.00	1,535,609.00
1000 SERVICIOS PERSONALES	99,395.00	87,364.00	78,545.00	87,364.00	78,545.00	94,915.00	78,545.00	87,364.00	78,545.00	87,364.00	78,545.00	73,738.00	1,110,279.00
2111110133526A237000F113014804120L115A1131	50,782.00	50,782.00	50,782.00	50,782.00	50,782.00	50,782.00	50,782.00	50,782.00	50,782.00	50,782.00	50,782.00	50,782.00	609,384.00
2111110133526A237000F113014804120L115A1321	-	-	-	-	-	7,051.00	-	-	-	-	-	7,051.00	14,102.00
2111110133526A237000F113014804120L115A1322	-	-	-	-	-	-	-	-	-	-	-	79,323.00	79,323.00
2111110133526A237000F113014804120L115A1344	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
2111110133526A237000F113014804120L115A1346	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	25,200.00
2111110133526A237000F113014804120L115A1347	1,040.00	240.00	240.00	240.00	240.00	740.00	240.00	240.00	240.00	240.00	240.00	240.00	4,180.00
2111110133526A237000F113014804120L115A1347	8,364.00	10,758.00	8,314.00	10,758.00	8,364.00	10,758.00	8,314.00	10,758.00	8,314.00	10,758.00	8,314.00	10,758.00	114,532.00
2111110133526A237000F113014804120L115A1412	7,109.00	7,109.00	7,109.00	7,109.00	7,109.00	7,109.00	7,109.00	7,109.00	7,109.00	7,109.00	7,109.00	7,109.00	85,308.00
2111110133526A237000F113014804120L115A1413	20,000.00	6,375.00	-	6,375.00	-	6,375.00	-	6,375.00	-	6,375.00	-	6,375.00	38,250.00
2111110133526A237000F113014804120L115A1421	-	-	-	-	-	-	-	-	-	-	-	-	20,000.00
2111110133526A237000F113014804120L115A1441	-	-	-	-	-	-	-	-	-	-	-	-	3,000.00
2000 MATERIALES Y SUMINISTROS	-	-	-	-	-	-	-	-	-	-	-	-	500.00
2111110133526A237000F113014804120L115A2111	-	-	-	-	-	-	-	-	-	-	-	-	2,000.00
2111110133526A237000F113014804120L115A2141	-	-	-	-	-	-	-	-	-	-	-	-	500.00
2111110133526A237000F113014804120L115A2161	-	-	-	-	-	-	-	-	-	-	-	-	500.00
3000 SERVICIOS GENERALES	35,176.00	28,035.00	28,976.00	58,335.00	38,976.00	28,135.00	31,060.00	28,219.00	38,659.00	55,118.00	31,059.00	20,582.00	422,330.00
2111110133526A237000F113014804120L115A3111	2,841.00	-	2,841.00	-	2,841.00	-	2,841.00	-	2,841.00	-	2,841.00	-	17,046.00
2111110133526A237000F113014804120L115A3221	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	25,500.00
2111110133526A237000F113014804120L115A3231	-	-	-	-	-	-	2,084.00	2,084.00	2,083.00	2,083.00	2,083.00	2,083.00	12,500.00
2111110133526A237000F113014804120L115A3321	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	14,264.00	234,264.00
2111110133526A237000F113014804120L115A3711	6,000.00	-	-	-	-	-	-	-	-	-	-	-	25,000.00
2111110133526A237000F113014804120L115A3751	2,100.00	3,800.00	1,900.00	2,100.00	5,900.00	3,900.00	1,900.00	1,900.00	3,500.00	3,800.00	1,900.00	-	32,700.00
2111110133526A237000F113014804120L115A3831	-	-	-	-	-	-	-	-	-	-	-	-	50,000.00
2111110133526A237000F113014804120L115A3981	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	19,032.00
2111110133526A237000F113014804120L115A3982	524.00	524.00	524.00	524.00	524.00	524.00	524.00	524.00	524.00	524.00	524.00	524.00	6,288.00
03 Dirección de Promoción y Vinculación	64,564.00	51,555.00	63,534.00	53,555.00	76,006.00	69,929.00	49,256.00	48,513.00	57,705.00	54,597.00	49,256.00	98,687.00	737,157.00
1 NO ETIQUETADO	64,564.00	51,555.00	63,534.00	53,555.00	76,006.00	69,929.00	49,256.00	48,513.00	57,705.00	54,597.00	49,256.00	98,687.00	737,157.00
15A Del Ejercicio Actual (Participaciones)	64,564.00	51,555.00	63,534.00	53,555.00	76,006.00	69,929.00	49,256.00	48,513.00	57,705.00	54,597.00	49,256.00	98,687.00	737,157.00
1000 SERVICIOS PERSONALES	56,874.00	45,164.00	40,024.00	45,164.00	40,074.00	49,260.00	40,024.00	45,164.00	40,024.00	45,164.00	40,024.00	95,338.00	582,298.00
2111110133526A241000F113033807420L115A1131	28,572.00	28,572.00	28,572.00	28,572.00	28,572.00	28,572.00	28,572.00	28,572.00	28,572.00	28,572.00	28,572.00	28,572.00	342,864.00
2111110133526A241000F113033807420L115A1311	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	552.00
2111110133526A241000F113033807420L115A1321	-	-	-	-	-	4,096.00	-	-	-	-	-	4,096.00	8,192.00
2111110133526A241000F113033807420L115A1347	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	25,200.00
2111110133526A241000F113033807420L115A1346	1,040.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	3,680.00
2111110133526A241000F113033807420L115A1347	5,116.00	6,488.00	5,066.00	6,488.00	5,116.00	6,488.00	5,066.00	6,488.00	5,066.00	6,488.00	5,066.00	6,488.00	69,424.00
2111110133526A241000F113033807420L115A1412	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00



GOBIERNO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
DIRECCIÓN DE PRESUPUESTO

PRESUPUESTO DE EGRESOS APROBADO 2020
REPORTES POR RANQUÍA FUENTE DE ORIGEN, FUENTE DE FINANCIAMIENTO, CAPITULO Y CLAVE PRESUPUESTAL

CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
211111103335268241000F113033807420115A1421	-	3,718.00	-	3,718.00	-	3,718.00	-	3,718.00	-	3,718.00	-	3,718.00	22,308.00
211111103335268241000F113033807420115A1611	16,000.00	-	-	-	-	-	-	-	-	-	-	-	16,000.00
2000 MATERIALES Y SUMINISTROS	1,500.00	-	-	2,000.00	-	-	-	-	-	-	-	-	3,500.00
211111103335268241000F113033807420115A2111	500.00	-	-	-	-	-	-	-	-	-	-	-	500.00
211111103335268241000F113033807420115A2141	1,000.00	-	-	-	-	-	-	-	-	-	-	-	1,000.00
211111103335268241000F113033807420115A2141	-	-	-	-	-	-	-	-	-	-	-	-	500.00
211111103335268241000F113033807420115A2141	-	-	-	500.00	-	-	-	-	-	-	-	-	500.00
211111103335268241000F113033807420115A2141	-	-	-	1,000.00	-	-	-	-	-	-	-	-	1,000.00
211111103335268241000F113033807420115A2141	-	-	-	500.00	-	-	-	-	-	-	-	-	500.00
3000 SERVICIOS GENERALES	6,190.00	6,391.00	23,510.00	6,391.00	35,932.00	20,669.00	9,232.00	3,349.00	17,681.00	9,433.00	9,232.00	3,349.00	151,359.00
211111103335268241000F113033807420115A3111	1,421.00	-	1,421.00	-	1,421.00	-	1,421.00	-	1,421.00	-	1,421.00	-	8,526.00
211111103335268241000F113033807420115A3221	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,062.00	1,062.00	1,062.00	1,062.00	1,062.00	1,062.00	12,750.00
211111103335268241000F113033807420115A3751	-	3,042.00	6,928.00	3,042.00	3,042.00	6,928.00	3,042.00	-	6,928.00	3,042.00	3,042.00	-	39,036.00
211111103335268241000F113033807420115A3981	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	11,040.00
211111103335268241000F113033807420115A3982	304.00	304.00	304.00	304.00	304.00	304.00	304.00	304.00	304.00	304.00	304.00	304.00	3,648.00
211111103335268241000F113033807420115A3111	1,420.00	-	1,420.00	-	1,420.00	-	1,420.00	-	1,420.00	-	1,420.00	-	8,520.00
211111103335268241000F113033807420115A3221	1,062.00	1,062.00	1,062.00	1,062.00	1,062.00	1,062.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	1,063.00	12,750.00
211111103335268241000F113033807420115A3751	-	-	10,392.00	-	-	10,392.00	-	-	4,563.00	3,042.00	-	-	28,389.00
211111103335268241000F113033807420115A3761	-	-	-	-	20,700.00	-	-	-	-	-	-	-	20,700.00
211111103335268241000F113033807420115A3831	-	-	-	-	6,000.00	-	-	-	-	-	-	-	6,000.00
11A Del ejercicio actual (Ingresos Propios)	173,640.00	60,281.00	56,789.00	62,783.00	137,539.00	65,338.00	56,790.00	60,281.00	56,789.00	60,282.00	56,788.00	122,216.00	969,516.00
173,640.00	173,640.00	60,281.00	56,789.00	62,783.00	137,539.00	65,338.00	56,790.00	60,281.00	56,789.00	60,282.00	56,788.00	122,216.00	969,516.00
2000 SERVICIOS GENERALES	2,841.00	-	2,841.00	-	2,841.00	-	2,841.00	-	2,841.00	-	2,841.00	-	17,046.00
21111110433526A239000F113014807400L11A3111	2,841.00	-	2,841.00	-	2,841.00	-	2,841.00	-	2,841.00	-	2,841.00	-	17,046.00
15A Del Ejercicio Actual (Participaciones)	170,799.00	60,281.00	53,948.00	62,783.00	134,698.00	65,338.00	53,949.00	60,281.00	53,948.00	60,282.00	53,947.00	122,216.00	952,470.00
1000 SERVICIOS PERSONALES	66,137.00	55,621.00	49,287.00	55,621.00	50,037.00	60,677.00	49,287.00	55,621.00	49,287.00	55,621.00	49,287.00	117,555.00	714,038.00
21111110433526A239000F113014807400L11A1131	35,773.00	35,773.00	35,773.00	35,773.00	35,773.00	35,773.00	35,773.00	35,773.00	35,773.00	35,773.00	35,773.00	35,773.00	429,276.00
21111110433526A239000F113014807400L11A1311	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	552.00
21111110433526A239000F113014807400L11A1321	-	-	-	-	-	5,056.00	-	-	-	-	-	-	10,112.00
21111110433526A239000F113014807400L11A1322	-	-	-	-	-	-	-	-	-	-	-	-	56,878.00
21111110433526A239000F113014807400L11A1346	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	25,200.00
21111110433526A239000F113014807400L11A1347	1,040.00	240.00	240.00	240.00	940.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	4,380.00
21111110433526A239000F113014807400L11A1412	6,170.00	7,874.00	6,120.00	7,874.00	6,170.00	7,874.00	6,120.00	7,874.00	6,120.00	7,874.00	6,120.00	7,874.00	84,064.00
21111110433526A239000F113014807400L11A1413	5,008.00	5,008.00	5,008.00	5,008.00	5,008.00	5,008.00	5,008.00	5,008.00	5,008.00	5,008.00	5,008.00	5,008.00	60,096.00
21111110433526A239000F113014807400L11A1421	-	4,580.00	-	4,580.00	-	4,580.00	-	4,580.00	-	4,580.00	-	4,580.00	27,480.00
21111110433526A239000F113014807400L11A1611	16,000.00	-	-	-	-	-	-	-	-	-	-	-	16,000.00
2000 MATERIALES Y SUMINISTROS	-	-	-	-	-	-	-	-	-	-	-	-	2,500.00
21111110433526A239000F113014807400L11A2111	-	-	-	-	-	-	-	-	-	-	-	-	500.00
21111110433526A239000F113014807400L11A2141	-	-	-	-	-	-	-	-	-	-	-	-	2,000.00
3000 SERVICIOS GENERALES	104,662.00	4,660.00	4,661.00	4,662.00	84,661.00	4,661.00	4,662.00	4,660.00	4,661.00	4,661.00	4,660.00	4,661.00	235,932.00
21111110433526A239000F113014807400L11A3221	2,384.00	2,383.00	2,383.00	2,384.00	2,383.00	2,383.00	2,384.00	2,383.00	2,383.00	2,384.00	2,383.00	2,383.00	28,600.00
21111110433526A239000F113014807400L11A3311	-	-	-	-	80,000.00	-	-	-	-	-	-	-	80,000.00



GOBIERNO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS

DIRECCIÓN DE PRESUPUESTO

PRESUPUESTO DE EGRESOS APROBADO 2020

REPORTE POR RAMO, UNIDAD FUENTE DE ORIGEN, FUENTE DE FINANCIAMIENTO, CAPÍTULO Y CLAVE PRESUPUESTAL

CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
21111110433526A239000F113014807400L115A3351	100,000.00												100,000.00
21111110433526A239000F113014807400L115A3511	767.00	766.00	767.00	767.00	767.00	767.00	767.00	766.00	767.00	766.00	766.00	767.00	9,200.00
21111110433526A239000F113014807400L115A3511	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	13,632.00
21111110433526A239000F113014807400L115A3981	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	4,500.00
21111110433526A239000F113014807400L115A3982	69,603.00	55,294.00	48,203.00	55,042.00	53,252.00	68,383.00	47,954.00	50,496.00	48,205.00	50,243.00	48,201.00	100,591.00	695,467.00
69,603.00	69,603.00	55,294.00	48,203.00	55,042.00	53,252.00	68,383.00	47,954.00	50,496.00	48,205.00	50,243.00	48,201.00	100,591.00	695,467.00
21111110533526D250000F113014804130L115A1131	2,841.00		2,841.00		2,841.00		2,841.00		2,841.00		2,841.00		17,046.00
3000 SERVICIOS GENERALES	2,841.00		2,841.00		2,841.00		2,841.00		2,841.00		2,841.00		17,046.00
21111110533526D250000F113014804130L115A1311	1,841.00		1,841.00		1,841.00		1,841.00		1,841.00		1,841.00		11,046.00
21111110533526D250000F113014804130L115A1311	500.00		500.00		500.00		500.00		500.00		500.00		3,000.00
21111110533526D250000F113014804130L115A1322	500.00		500.00		500.00		500.00		500.00		500.00		3,000.00
21111110533526D250000F113014804130L115A1346	66,762.00	55,294.00	45,362.00	55,042.00	50,411.00	68,383.00	45,113.00	50,496.00	45,364.00	50,243.00	45,360.00	100,591.00	678,421.00
21111110533526D250000F113014804130L115A1347	56,821.00	45,103.00	39,971.00	45,103.00	40,021.00	49,193.00	39,971.00	45,103.00	39,971.00	45,103.00	39,971.00	95,202.00	581,533.00
21111110533526D250000F113014804130L115A1421	28,572.00	28,572.00	28,572.00	28,572.00	28,572.00	4,090.00	28,572.00	28,572.00	28,572.00	28,572.00	28,572.00	28,572.00	342,864.00
21111110533526D250000F113014804130L115A1421													8,180.00
21111110533526D250000F113014804130L115A1611	16,000.00												16,000.00
2000 MATERIALES Y SUMINISTROS		250.00	250.00		250.00	4,250.00	2,100.00	2,100.00	250.00		250.00	250.00	6,000.00
21111110533526B243000F113014804130L115A2111						500.00	2,100.00	2,100.00					500.00
21111110533526B243000F113014804130L115A2161						500.00	240.00	240.00					500.00
21111110533526D250000F113014900500L115A2111						500.00	5,059.00	6,479.00					500.00
21111110533526D250000F113014900500L115A2141						750.00	4,000.00	4,000.00					750.00
21111110533526D250000F113014900500L115A2161						250.00		3,712.00					250.00
21111110533526D250000F113014900500L115A2211		250.00			250.00			250.00			250.00		1,000.00
21111110533526D250000F113014911480L115A2111						500.00							500.00
21111110533526D250000F113014911480L115A2141						750.00							750.00
21111110533526D250000F113014911480L115A2161						250.00							250.00
21111110533526D250000F113014911480L115A2211						250.00							250.00
3000 SERVICIOS GENERALES	9,941.00	9,941.00	5,141.00	9,939.00	10,140.00	14,940.00	5,142.00	5,143.00	5,143.00	5,140.00	5,139.00	250.00	1,000.00
21111110533526B243000F113014804130L115A3221	2,384.00	2,384.00	2,383.00	2,383.00	2,383.00	2,383.00	2,383.00	2,384.00	2,384.00	2,383.00	2,383.00	2,383.00	90,888.00
21111110533526B243000F113014804130L115A3347						5,000.00							28,600.00
21111110533526B243000F113014804130L115A3511	766.00	766.00	766.00	766.00	767.00	767.00	767.00	767.00	767.00	767.00	767.00	767.00	10,000.00
21111110533526B243000F113014804130L115A3751		4,800.00		4,800.00		4,800.00							9,200.00
21111110533526B243000F113014804130L115A3981	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	14,400.00
21111110533526B243000F113014804130L115A3982	304.00	304.00	304.00	304.00	304.00	304.00	304.00	304.00	304.00	304.00	304.00	304.00	3,648.00
21111110533526D250000F113014900500L115A3161	2,400.00												2,400.00
21111110533526D250000F113014900500L115A3511	384.00	384.00	384.00	383.00	383.00	383.00	384.00	384.00	384.00	383.00	382.00	382.00	4,600.00



GOBIERNO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
DIRECCIÓN DE PRESUPUESTO

PRESUPUESTO DE EGRESOS APROBADO 2020
REPORTE POR RAMO, UNIDAD, FUENTE DE ORIGEN, FUENTE DE FINANCIAMIENTO, CAPÍTULO Y CLAVE PRESUPUESTAL

CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
21111110535260250000F1130149114801115A3161	2,400.00	-	-	-	-	-	-	-	-	-	-	-	2,400.00
21111110535260250000F1130149114801115A3511	383.00	383.00	384.00	383.00	383.00	383.00	384.00	384.00	384.00	383.00	383.00	383.00	4,600.00
06 Coordinación Administrativa	85,814.00	76,982.00	71,582.00	76,982.00	72,330.00	81,937.00	69,299.00	74,797.00	71,443.00	72,798.00	69,298.00	133,107.00	956,369.00
1 NO ETIQUETADO	85,814.00	76,982.00	71,582.00	76,982.00	72,330.00	81,937.00	69,299.00	74,797.00	71,443.00	72,798.00	69,298.00	133,107.00	956,369.00
11A Del ejercicio actual (Ingresos Propios)	2,842.00	-	2,841.00	-	2,841.00	-	2,841.00	-	2,841.00	-	2,841.00	-	17,047.00
3000 SERVICIOS GENERALES	2,842.00	-	2,841.00	-	2,841.00	-	2,841.00	-	2,841.00	-	2,841.00	-	17,047.00
15A Del Ejercicio Actual (Participaciones)	82,972.00	76,982.00	68,741.00	76,982.00	69,489.00	81,937.00	66,458.00	74,797.00	68,602.00	72,798.00	66,457.00	133,107.00	939,322.00
1000 SERVICIOS PERSONALES	66,142.00	55,632.00	49,292.00	55,632.00	50,042.00	60,688.00	49,292.00	55,632.00	49,292.00	55,632.00	49,292.00	117,566.00	714,134.00
21111110633526A239000F1130148074101115A1131	35,773.00	35,773.00	35,773.00	35,773.00	35,773.00	35,773.00	35,773.00	35,773.00	35,773.00	35,773.00	35,773.00	35,773.00	429,276.00
21111110633526A239000F1130148074101115A1311	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	552.00
21111110633526A239000F1130148074101115A1321	-	-	-	-	-	5,056.00	-	-	-	-	-	-	10,112.00
21111110633526A239000F1130148074101115A1322	-	-	-	-	-	-	-	-	-	-	-	-	5,056.00
21111110633526A239000F1130148074101115A1346	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	25,200.00
21111110633526A239000F1130148074101115A1347	1,040.00	240.00	240.00	240.00	940.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	4,380.00
21111110633526A239000F1130148074101115A1347	6,175.00	7,881.00	6,125.00	7,881.00	6,175.00	7,881.00	6,125.00	7,881.00	6,125.00	7,881.00	6,125.00	7,881.00	84,136.00
21111110633526A239000F1130148074101115A1412	5,008.00	5,008.00	5,008.00	5,008.00	5,008.00	5,008.00	5,008.00	5,008.00	5,008.00	5,008.00	5,008.00	5,008.00	60,096.00
21111110633526A239000F1130148074101115A1413	-	4,584.00	-	4,584.00	-	4,584.00	-	4,584.00	-	4,584.00	-	4,584.00	27,504.00
21111110633526A239000F1130148074101115A1421	16,000.00	-	-	-	-	-	-	-	-	-	-	-	16,000.00
2000 MATERIALES Y SUMINISTROS	4,004.00	2,000.00	-	2,000.00	-	2,000.00	-	2,000.00	2,146.00	-	-	-	14,150.00
21111110633526A239000F1130148074101115A2111	500.00	-	-	-	-	-	-	-	500.00	-	-	-	1,000.00
21111110633526A239000F1130148074101115A2141	2,000.00	-	-	-	-	-	-	-	1,200.00	-	-	-	3,200.00
21111110633526A239000F1130148074101115A2161	1,504.00	-	-	-	-	-	-	-	446.00	-	-	-	1,950.00
21111110633526A239000F1130148074101115A2211	-	2,000.00	-	2,000.00	-	2,000.00	-	2,000.00	-	-	-	-	8,000.00
3000 SERVICIOS GENERALES	12,826.00	19,350.00	19,449.00	19,350.00	19,447.00	19,249.00	17,166.00	17,165.00	17,164.00	17,166.00	17,165.00	15,541.00	211,038.00
21111110633526A239000F1130148074101115A3141	566.00	565.00	566.00	566.00	565.00	566.00	566.00	565.00	565.00	566.00	565.00	565.00	6,786.00
21111110633526A239000F1130148074101115A3161	5,515.00	10,315.00	10,315.00	10,315.00	10,315.00	10,315.00	10,315.00	10,315.00	10,315.00	10,315.00	10,315.00	10,315.00	118,980.00
21111110633526A239000F1130148074101115A3221	2,384.00	2,384.00	2,384.00	2,384.00	2,383.00	2,383.00	2,383.00	2,383.00	2,383.00	2,383.00	2,383.00	2,383.00	28,600.00
21111110633526A239000F1130148074101115A3231	2,084.00	2,084.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	25,500.00
21111110633526A239000F1130148074101115A3411	-	100.00	200.00	100.00	200.00	-	-	-	-	-	-	-	600.00
21111110633526A239000F1130148074101115A3511	766.00	767.00	766.00	767.00	766.00	767.00	767.00	767.00	766.00	767.00	767.00	767.00	9,200.00
21111110633526A239000F1130148074101115A3531	-	1,624.00	1,624.00	1,624.00	1,624.00	1,624.00	1,624.00	1,624.00	1,624.00	1,624.00	1,624.00	1,624.00	16,240.00
21111110633526A239000F1130148074101115A3981	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	13,632.00
21111110633526A239000F1130148074101115A3982	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	4,500.00
07 Unidad de Promoción y Eficiencia Energética	40,564.00	41,197.00	39,713.00	44,697.00	39,763.00	44,638.00	39,713.00	41,197.00	39,713.00	41,197.00	39,713.00	83,355.00	535,460.00
1 NO ETIQUETADO	40,564.00	41,197.00	39,713.00	44,697.00	39,763.00	44,638.00	39,713.00	41,197.00	39,713.00	41,197.00	39,713.00	83,355.00	535,460.00
15A Del Ejercicio Actual (Participaciones)	40,564.00	41,197.00	39,713.00	44,697.00	39,763.00	44,638.00	39,713.00	41,197.00	39,713.00	41,197.00	39,713.00	83,355.00	535,460.00
1000 SERVICIOS PERSONALES	34,567.00	38,042.00	33,717.00	39,542.00	33,767.00	41,483.00	33,717.00	38,042.00	33,717.00	38,042.00	33,717.00	80,200.00	478,553.00
21111110733526C245000F1130148112101115A1131	23,711.00	23,711.00	23,711.00	23,711.00	23,711.00	23,711.00	23,711.00	23,711.00	23,711.00	23,711.00	23,711.00	23,711.00	284,532.00
21111110733526C245000F1130148112101115A1321	-	-	-	-	-	3,441.00	-	-	-	-	-	-	3,441.00
21111110733526C245000F1130148112101115A1322	-	-	-	-	-	-	-	-	-	-	-	-	6,882.00
21111110733526C245000F1130148112101115A1346	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	25,200.00



GOBIERNO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PRESUPUESTO
DIRECCIÓN GENERAL DE PRESUPUESTO
PRESUPUESTO DE EGRESOS AGRUPADO 2020
REPORTES POR RAMO/UNIDAD/FUENTE DE FINANCIAMIENTO, CAPITULO Y CLAVE PRESUPUESTAL

CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
21111110733526C2450000F1130148112101115A1347	1,040.00	240.00	240.00	1,740.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	5,180.00
21111110733526C2450000F1130148112101115A1412	4,396.00	5,542.00	4,346.00	5,542.00	4,396.00	5,542.00	4,346.00	5,542.00	4,346.00	5,542.00	4,346.00	5,542.00	59,428.00
21111110733526C2450000F1130148112101115A1413	3,320.00	3,320.00	3,320.00	3,320.00	3,320.00	3,320.00	3,320.00	3,320.00	3,320.00	3,320.00	3,320.00	3,320.00	39,840.00
21111110733526C2450000F1130148112101115A1421	-	3,129.00	-	3,129.00	-	3,129.00	-	3,129.00	-	3,129.00	-	3,129.00	18,774.00
2000 MATERIALES Y SUMINISTROS	-	-	-	2,000.00	-	-	-	-	-	-	-	-	2,000.00
21111110733526C2450000F1130148112101115A2111	-	-	-	500.00	-	-	-	-	-	-	-	-	500.00
21111110733526C2450000F1130148112101115A2141	-	-	-	1,000.00	-	-	-	-	-	-	-	-	1,000.00
21111110733526C2450000F1130148112101115A2161	-	-	-	500.00	-	-	-	-	-	-	-	-	500.00
3000 SERVICIOS GENERALES	5,997.00	3,155.00	5,996.00	3,155.00	5,996.00	3,155.00	5,996.00	3,155.00	5,996.00	3,155.00	5,996.00	3,155.00	54,907.00
21111110733526C2450000F1130148112101115A3111	2,842.00	-	2,841.00	-	2,841.00	-	2,841.00	-	2,841.00	-	2,841.00	-	17,047.00
21111110733526C2450000F1130148112101115A3221	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	25,500.00
21111110733526C2450000F1130148112101115A3981	774.00	774.00	774.00	774.00	774.00	774.00	774.00	774.00	774.00	774.00	774.00	774.00	9,288.00
21111110733526C2450000F1130148112101115A3982	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	3,072.00
TOTAL	1,085,943.00	858,842.00	822,090.00	959,608.00	922,637.00	949,664.00	823,793.00	869,803.00	815,836.00	855,596.00	782,637.00	1,551,559.00	11,298,008.00