PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE ADMINISTRACIÓN Y FINANZAS
DIRECCIÓN DE PRESUPUESTO
PRESUPUESTO DE EGRESOS APROBADO 2022
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
18 Dirección de Recursos Humanos	**1,981,285**	**2,324,907**	**1,885,054**	**2,247,576**	**1,666,392**	**2,309,388**	**1,642,427**	**1,796,702**	**2,022,193**	**1,806,802**	**1,629,130**	**3,786,655**	**25,098,511**
1 NO ETIQUETADO	1,981,285	2,324,907	1,885,054	2,247,576	1,666,392	2,309,388	1,642,427	1,796,702	2,022,193	1,806,802	1,629,130	3,786,655	25,098,511
11A Recursos Fiscales Del Ejercicio Actual (Ingresos Propios)	**3,459**	**3,458**	**3,459**	**3,458**	**3,458**	**3,458**	**3,458**	**3,458**	**3,458**	**3,458**	**3,458**	**3,458**	**41,498**
3000 SERVICIOS GENERALES	3,459	3,458	3,459	3,458	3,458	3,458	3,458	3,458	3,458	3,458	3,458	3,458	41,498
211110318185100000000M012008510340N111A3111	3,459	3,458	3,459	3,458	3,458	3,458	3,458	3,458	3,458	3,458	3,458	3,458	41,498
15A Recursos Federales Del Ejercicio Actual (Participaciones)	**1,977,826**	**2,321,449**	**1,881,595**	**2,244,118**	**1,662,934**	**2,305,930**	**1,638,969**	**1,793,244**	**2,018,735**	**1,803,344**	**1,625,672**	**3,783,197**	**25,057,013**
1000 SERVICIOS PERSONALES	1,495,353	1,561,897	1,394,525	2,015,970	1,416,787	1,813,928	1,405,821	1,561,897	1,394,525	1,575,196	1,394,525	3,567,694	20,598,118
211110318185100000000M012008510340N115A1131	835,875	835,875	835,875	835,875	835,875	835,875	835,875	835,875	835,875	835,875	835,875	835,875	10,030,500
211110318185100000000M012008510340N115A1132	64,130	64,130	64,130	64,130	64,130	64,130	64,130	64,130	64,130	64,130	64,130	64,130	769,560
211110318185100000000M012008510340N115A1311	5,055	5,055	5,055	5,055	5,055	5,055	5,055	5,055	5,055	5,055	5,055	5,055	60,660
211110318185100000000M012008510340N115A1321	-	-	-	-	-	174,021	-	-	-	-	-	174,021	348,042
211110318185100000000M012008510340N115A1322	-	-	-	-	-	-	-	-	-	-	-	1,539,456	1,539,456
211110318185100000000M012008510340N115A1331	525	525	525	525	525	525	525	525	525	525	525	525	6,300
211110318185100000000M012008510340N115A1346	121,233	121,233	121,233	121,233	121,233	121,233	121,233	121,233	121,233	121,233	121,233	121,233	1,454,796
211110318185100000000M012008510340N115A1347	110,774	33,317	33,317	487,390	52,379	111,327	44,613	33,317	33,317	46,616	33,317	325,637	1,345,321
211110318185100000000M012008510340N115A1412	207,104	250,056	203,904	250,056	207,104	250,056	203,904	250,056	203,904	250,056	203,904	250,056	2,730,160
211110318185100000000M012008510340N115A1413	130,486	130,486	130,486	130,486	130,486	130,486	130,486	130,486	130,486	130,486	130,486	130,486	1,565,832
211110318185100000000M012008510340N115A1421	-	121,220	-	121,220	-	121,220	-	121,220	-	121,220	-	121,220	727,320
211110318185100000000M012008510340N115A1441	20,171	-	-	-	-	-	-	-	-	-	-	-	20,171
2000 MATERIALES Y SUMINISTROS	33,229	33,425	33,225	33,226	33,225	33,225	33,226	33,425	33,225	33,226	33,225	33,225	399,107
211110318185100000000M012008510340N115A2111	9,866	9,866	9,866	9,866	9,866	9,866	9,866	9,866	9,866	9,866	9,866	9,866	118,392
211110318185100000000M012008510340N115A2141	10,206	10,206	10,206	10,206	10,206	10,206	10,206	10,206	10,206	10,206	10,206	10,206	122,472
211110318185100000000M012008510340N115A2161	405	605	405	405	405	405	405	605	405	405	405	405	5,260
211110318185100000000M012008510340N115A2211	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000
211110318185100000000M012008510340N115A2611	4,921	4,920	4,920	4,920	4,920	4,920	4,920	4,920	4,920	4,920	4,920	4,920	59,041
211110318185100000000M012008510340N115A2612	570	568	568	568	568	568	568	568	568	568	568	568	6,818
211110318185100000000M012008510340N115A2961	2,261	2,260	2,260	2,261	2,260	2,260	2,261	2,260	2,260	2,261	2,260	2,260	27,124
3000 SERVICIOS GENERALES	360,156	637,039	364,757	105,834	123,834	363,827	110,834	108,834	501,897	105,834	108,834	93,190	2,984,870
211110318185100000000M012008510340N115A3161	11,358	11,357	11,357	11,358	11,357	11,357	11,357	11,357	11,357	11,357	11,357	11,357	136,286
211110318185100000000M012008510340N115A3221	36,443	36,443	36,443	36,443	36,443	36,443	36,443	36,443	36,443	36,443	36,443	36,443	437,316
211110318185100000000M012008510340N115A3231	2,560	2,560	2,560	2,560	2,560	2,560	2,560	2,560	2,560	2,560	2,560	2,560	30,720
211110318185100000000M012008510340N115A3311	257,993	-	257,994	-	-	257,993	-	-	257,994	-	-	-	1,031,974
211110318185100000000M012008510340N115A3341	-	15,000	-	-	15,000	-	5,000	-	10,000	-	-	-	45,000
211110318185100000000M012008510340N115A3411	-	3,000	-	-	3,000	-	-	3,000	-	-	3,000	-	12,000
211110318185100000000M012008510340N115A3451	8,042	-	-	-	-	-	-	-	-	-	-	-	8,042
211110318185100000000M012008510340N115A3531	-	12,644	12,644	12,643	12,644	12,644	12,644	12,644	12,644	12,644	12,644	-	126,439
211110318185100000000M012008510340N115A3551	2,060	2,060	2,060	2,060	2,060	2,060	2,060	2,060	2,060	2,060	2,060	2,060	24,720
211110318185100000000M012008510340N115A3612	-	512,276	-	-	-	-	-	-	128,069	-	-	-	640,345
211110318185100000000M012008510340N115A3921	930	929	929	-	-	-	-	-	-	-	-	-	2,788
211110318185100000000M012008510340N115A3981	30,658	30,658	30,658	30,658	30,658	30,658	30,658	30,658	30,658	30,658	30,658	30,658	367,896
211110318185100000000M012008510340N115A3982	10,112	10,112	10,112	10,112	10,112	10,112	10,112	10,112	10,112	10,112	10,112	10,112	121,344
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	89,088	89,088	89,088	89,088	89,088	94,950	89,088	89,088	89,088	89,088	89,088	89,088	1,074,918
211110318185100000000M012008510340N115A4111	5,043	5,043	5,043	5,043	5,043	10,905	5,043	5,043	5,043	5,043	5,043	5,043	66,378
211110318185100000000M012008510340N415A4711	84,045	84,045	84,045	84,045	84,045	84,045	84,045	84,045	84,045	84,045	84,045	84,045	1,008,540