



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE ADMINISTRACIÓN Y FINANZAS
DIRECCIÓN DE PRESUPUESTO
PRESUPUESTO DE EGRESOS APROBADO 2024
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
06 Secretaría de Salud	427,978.00	435,442.00	418,696.00	712,528.00	419,248.00	442,645.00	365,130.00	437,007.00	378,296.00	396,952.00	388,296.00	764,112.00	5,586,330.00
11 Comisión de Conciliación y Arbitraje Médico del Estado de Campeche	427,978.00	435,442.00	418,696.00	712,528.00	419,248.00	442,645.00	365,130.00	437,007.00	378,296.00	396,952.00	388,296.00	764,112.00	5,586,330.00
1 NO ETIQUETADO	427,978.00	435,442.00	418,696.00	712,528.00	419,248.00	442,645.00	365,130.00	437,007.00	378,296.00	396,952.00	388,296.00	764,112.00	5,586,330.00
11A Recursos Fiscales del Ejercicio Actual (Ingresos Propios)	-	16,202.00	20,000.00	26,202.00	22,100.00	16,202.00	-	36,202.00	-	16,202.00	30,000.00	16,205.00	199,315.00
2000 MATERIALES Y SUMINISTROS	-	-	-	-	1,000.00	-	-	-	-	-	-	-	1,000.00
2111106111853AA133000E018011503440C111A2111	-	-	-	-	1,000.00	-	-	-	-	-	-	-	1,000.00
3000 SERVICIOS GENERALES	-	16,202.00	20,000.00	26,202.00	21,100.00	16,202.00	-	36,202.00	-	16,202.00	30,000.00	16,205.00	198,315.00
2111106111853AC144000E018011503400C111A3511	-	-	-	-	1,100.00	-	-	-	-	-	-	-	1,100.00
2111106111853AC144000E018011503400C111A3711	-	-	-	10,000.00	-	-	-	-	-	-	10,000.00	-	20,000.00
2111106111853AC144000E018011503400N111A3111	-	16,202.00	-	16,202.00	-	16,202.00	-	16,202.00	-	16,202.00	-	16,205.00	97,215.00
2111106111853AC144000E018011503410C111A3391	-	-	20,000.00	-	20,000.00	-	-	20,000.00	-	-	20,000.00	-	80,000.00
15A Recursos Federales del Ejercicio Actual (Participaciones)	427,978.00	419,240.00	398,696.00	686,326.00	397,148.00	426,443.00	365,130.00	400,805.00	378,296.00	380,750.00	358,296.00	747,907.00	5,387,015.00
1000 SERVICIOS PERSONALES	307,922.00	315,039.00	279,281.00	572,375.00	283,876.00	352,128.00	280,779.00	315,039.00	279,281.00	316,236.00	279,281.00	680,755.00	4,261,992.00
2111106111853AA133000E018011503430C115A1131	52,736.00	52,736.00	52,736.00	52,736.00	52,736.00	52,736.00	52,736.00	52,736.00	52,736.00	52,736.00	52,736.00	52,736.00	632,832.00
2111106111853AA133000E018011503430C115A1132	7,947.00	7,947.00	7,947.00	7,947.00	7,947.00	7,947.00	7,947.00	7,947.00	7,947.00	7,947.00	7,947.00	7,947.00	95,364.00
2111106111853AA133000E018011503430C115A1311	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
2111106111853AA133000E018011503430C115A1321	-	-	-	-	-	-	9,464.00	-	-	-	-	-	9,464.00
2111106111853AA133000E018011503430C115A1322	-	-	-	-	-	-	-	-	-	-	-	-	98,525.00
2111106111853AA133000E018011503430C115A1346	4,891.00	4,891.00	4,891.00	4,891.00	4,891.00	4,891.00	4,891.00	4,891.00	4,891.00	4,891.00	4,891.00	4,891.00	58,692.00
2111106111853AA133000E018011503430C115A1347	6,141.00	2,350.00	2,350.00	8,338.00	3,748.00	3,757.00	3,099.00	2,350.00	2,350.00	2,749.00	2,350.00	10,534.00	50,116.00
2111106111853AA133000E018011503430C115A1412	12,585.00	15,577.00	12,285.00	15,577.00	12,585.00	15,577.00	12,285.00	15,577.00	12,285.00	15,577.00	12,285.00	15,577.00	167,772.00
2111106111853AA133000E018011503430C115A1413	9,102.00	9,102.00	9,102.00	9,102.00	9,102.00	9,102.00	9,102.00	9,102.00	9,102.00	9,102.00	9,102.00	9,102.00	109,224.00
2111106111853AA133000E018011503430C115A1421	-	8,620.00	-	8,620.00	-	8,620.00	-	8,620.00	-	8,620.00	-	8,620.00	51,720.00
2111106111853AA133000E018011503430C115A1611	15,969.00	-	-	-	-	-	-	-	-	-	-	-	15,969.00
2111106111853AC144000E018011503400C115A1131	13,110.00	13,110.00	13,110.00	13,110.00	13,110.00	13,110.00	13,110.00	13,110.00	13,110.00	13,110.00	13,110.00	13,110.00	157,320.00
2111106111853AC144000E018011503400C115A1311	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
2111106111853AC144000E018011503400C115A1321	-	-	-	-	-	-	2,048.00	-	-	-	-	-	2,048.00
2111106111853AC144000E018011503400C115A1322	-	-	-	-	-	-	-	-	-	-	-	-	23,041.00
2111106111853AC144000E018011503400C115A1346	2,196.00	2,196.00	2,196.00	2,196.00	2,196.00	2,196.00	2,196.00	2,196.00	2,196.00	2,196.00	2,196.00	2,196.00	26,352.00
2111106111853AC144000E018011503400C115A1347	1,038.00	240.00	240.00	27,395.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	30,833.00
2111106111853AC144000E018011503400C115A1412	2,989.00	3,603.00	2,889.00	3,603.00	2,989.00	3,603.00	2,889.00	3,603.00	2,889.00	3,603.00	2,889.00	3,603.00	39,152.00
2111106111853AC144000E018011503400C115A1413	1,966.00	1,966.00	1,966.00	1,966.00	1,966.00	1,966.00	1,966.00	1,966.00	1,966.00	1,966.00	1,966.00	1,966.00	23,592.00
2111106111853AC144000E018011503400C115A1421	-	1,874.00	-	1,874.00	-	1,874.00	-	1,874.00	-	1,874.00	-	1,874.00	11,244.00
2111106111853AC144000E018011503410C115A1131	30,017.00	30,017.00	30,017.00	30,017.00	30,017.00	30,017.00	30,017.00	30,017.00	30,017.00	30,017.00	30,017.00	30,017.00	360,204.00
2111106111853AC144000E018011503410C115A1311	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	1,212.00
2111106111853AC144000E018011503410C115A1321	-	-	-	-	-	4,601.00	-	-	-	-	-	-	4,601.00
2111106111853AC144000E018011503410C115A1322	-	-	-	-	-	-	-	-	-	-	-	-	51,763.00
2111106111853AC144000E018011503410C115A1346	4,392.00	4,392.00	4,392.00	4,392.00	4,392.00	4,392.00	4,392.00	4,392.00	4,392.00	4,392.00	4,392.00	4,392.00	52,704.00
2111106111853AC144000E018011503410C115A1347	2,076.00	480.00	480.00	4,272.00	1,179.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	11,847.00
2111106111853AC144000E018011503410C115A1412	6,527.00	7,927.00	6,327.00	7,927.00	6,527.00	7,927.00	6,327.00	7,927.00	6,327.00	7,927.00	6,327.00	7,927.00	85,924.00
2111106111853AC144000E018011503410C115A1413	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	54,036.00
2111106111853AC144000E018011503410C115A1421	-	4,201.00	-	4,201.00	-	4,201.00	-	4,201.00	-	4,201.00	-	4,201.00	25,206.00
2111106111853AC144000E018011503420C115A1131	69,347.00	69,347.00	69,347.00	69,347.00	69,347.00	69,347.00	69,347.00	69,347.00	69,347.00	69,347.00	69,347.00	69,347.00	832,164.00
2111106111853AC144000E018011503420C115A1132	12,494.00	12,494.00	12,494.00	12,494.00	12,494.00	12,494.00	12,494.00	12,494.00	12,494.00	12,494.00	12,494.00	12,494.00	149,928.00
2111106111853AC144000E018011503420C115A1311	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	4,704.00
2111106111853AC144000E018011503420C115A1321	-	-	-	-	-	14,448.00	-	-	-	-	-	-	28,896.00
2111106111853AC144000E018011503420C115A1322	-	-	-	-	-	-	-	-	-	-	-	-	137,274.00
2111106111853AC144000E018011503420C115A1346	9,283.00	9,283.00	9,283.00	9,283.00	9,283.00	9,283.00	9,283.00	9,283.00	9,283.00	9,283.00	9,283.00	9,283.00	111,396.00
2111106111853AC144000E018011503420C115A1347	8,527.00	3,140.00	3,140.00	223,541.00	4,538.00	8,261.00	3,889.00	3,140.00	3,140.00	3,938.00	3,140.00	19,508.00	287,902.00
2111106111853AC144000E018011503420C115A1412	17,151.00	20,918.00	16,651.00	20,918.00	17,151.00	20,918.00	16,651.00	20,918.00	16,651.00	20,918.00	16,651.00	20,918.00	226,414.00
2111106111853AC144000E018011503420C115A1413	12,277.00	12,277.00	12,277.00	12,277.00	12,277.00	12,277.00	12,277.00	12,277.00	12,277.00	12,277.00	12,277.00	12,277.00	147,324.00
2111106111853AC144000E018011503420C115A1421	-	11,190.00	-	11,190.00	-	11,190.00	-	11,190.00	-	11,190.00	-	11,190.00	67,140.00
2000 MATERIALES Y SUMINISTROS	11,815.00	27,065.00	13,815.00	21,815.00	16,626.00	11,315.00	12,015.00	33,530.00	12,315.00	11,278.00	13,315.00	14,815.00	199,719.00
2111106111853AC144000E018011503400C115A2111	-	1,450.00	1,700.00	10,000.00	1,000.00	-	-	11,000.00	-	-	1,000.00	-	26,150.00
2111106111853AC144000E018011503400C115A2161	-	2,000.00	800.00	-	2,311.00	-	-	2,215.00	-	-	-	-	7,326.00
2111106111853AC144000E018011503400C115A2211	1,000.00	1,000.00	500.00	1,000.00	1,500.00	500.00	1,200.00	500.00	500.00	463.00	1,500.00	4,000.00	13,663.00
2111106111853AC144000E018011503400C115A2711	-	10,000.00	-	-	-	-	-	8,000.00	-	-	-	-	18,000.00
2111106111853AC144000E018011503410C115A2111	-	1,800.00	-	-	1,000.00	-	-	1,000.00	1,000.00	-	-	-	4,800.00
2111106111853AC150000E018011503420C115A2611	10,815.00	10,815.00	10,815.00	10,815.00	10,815.00	10,815.00	10,815.00	10,815.00	10,815.00	10,815.00	10,815.00	10,815.00	129,780.00
3000 SERVICIOS GENERALES	108,241.00	77,136.00	105,600.00	92,136.00	96,646.00	63,000.00	72,336.00	52,236.00	86,700.00	53,236.00	65,700.00	52,337.00	925,304.00
2111106111853AA133000E018011503430C115A3311	-	-	-	-	3,400.00	-	-	-	-	-	-	-	3,400.00



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CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	Total
2111106111853AA133000E018011503430C115A3981	1,969.00	1,969.00	1,969.00	1,969.00	1,969.00	1,969.00	1,969.00	1,969.00	1,969.00	1,969.00	1,969.00	1,969.00	23,628.00
2111106111853AA133000E018011503430C115A3982	651.00	651.00	651.00	651.00	651.00	651.00	651.00	651.00	651.00	651.00	651.00	651.00	7,812.00
2111106111853AC144000E018011503400C115A3141	839.00	839.00	839.00	839.00	839.00	839.00	839.00	839.00	839.00	839.00	839.00	839.00	10,068.00
2111106111853AC144000E018011503400C115A3181	-	250.00	150.00	150.00	150.00	-	150.00	250.00	150.00	250.00	150.00	250.00	2,000.00
2111106111853AC144000E018011503400C115A3221	36,540.00	36,540.00	36,540.00	36,540.00	36,540.00	36,540.00	36,540.00	36,540.00	36,540.00	36,540.00	36,540.00	36,540.00	438,480.00
2111106111853AC144000E018011503400C115A3311	-	-	-	-	16,250.00	-	-	-	10,000.00	-	-	-	26,250.00
2111106111853AC144000E018011503400C115A3411	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
2111106111853AC144000E018011503400C115A3511	-	-	-	2,900.00	3,900.00	-	-	-	-	-	-	-	6,800.00
2111106111853AC144000E018011503400C115A3531	-	-	-	-	-	6,400.00	-	-	-	-	-	-	6,400.00
2111106111853AC144000E018011503400C115A3581	2,271.00	2,271.00	2,271.00	2,271.00	2,271.00	2,271.00	2,271.00	2,271.00	2,271.00	2,271.00	2,271.00	2,273.00	27,254.00
2111106111853AC144000E018011503400C115A3751	-	-	-	10,000.00	-	-	-	-	-	-	10,000.00	-	20,000.00
2111106111853AC144000E018011503400C115A3981	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	5,520.00
2111106111853AC144000E018011503400C115A3982	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	1,824.00
2111106111853AC144000E018011503400N115A3131	58,155.00	-	-	-	-	-	-	-	-	-	-	-	58,155.00
2111106111853AC144000E018011503400N115A3231	1,786.00	1,786.00	1,786.00	1,786.00	1,796.00	1,786.00	1,786.00	1,786.00	1,786.00	1,786.00	1,786.00	1,785.00	21,441.00
2111106111853AC144000E018011503400N115A3311	-	5,800.00	-	-	-	-	-	-	-	-	-	-	5,800.00
2111106111853AC144000E018011503410C115A3391	-	20,000.00	50,000.00	20,000.00	20,000.00	-	15,000.00	-	20,000.00	-	-	-	145,000.00
2111106111853AC144000E018011503410C115A3981	1,034.00	1,034.00	1,034.00	1,034.00	1,034.00	1,034.00	1,034.00	1,034.00	1,034.00	1,034.00	1,034.00	1,034.00	12,408.00
2111106111853AC144000E018011503410C115A3982	341.00	341.00	341.00	341.00	341.00	341.00	341.00	341.00	341.00	341.00	341.00	341.00	4,092.00
2111106111853AC144000E018011503420C115A3342	-	-	-	2,000.00	-	-	-	-	-	-	-	-	2,000.00
2111106111853AC144000E018011503420C115A3981	2,739.00	2,739.00	2,739.00	2,739.00	2,739.00	2,739.00	2,739.00	2,739.00	2,739.00	2,739.00	2,739.00	2,739.00	32,868.00
2111106111853AC144000E018011503420C115A3982	904.00	904.00	904.00	904.00	904.00	904.00	904.00	904.00	904.00	904.00	904.00	904.00	10,848.00
2111106111853AC144000E018011503420N115A3341	-	-	-	4,000.00	-	-	4,000.00	-	-	-	-	-	8,000.00
2111106111853AC144000E018011503450C115A3621	-	-	3,364.00	-	-	3,364.00	-	-	3,364.00	-	3,364.00	-	13,456.00
2111106111853AC150000E018011503420C115A3751	-	1,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	2,000.00	2,000.00	27,000.00
Total general	427,978.00	435,442.00	418,696.00	712,528.00	419,248.00	442,645.00	365,130.00	437,007.00	378,296.00	396,952.00	388,296.00	764,112.00	5,586,330.00