



GOBIERNO  
DE TODOS



SAFIN  
GOBIERNO DEL ESTADO  
DE CAMPECHE

Número de oficio: SAFIN03/PP/PRE/0021/2026

Asunto: Se comunica el Presupuesto de Egresos autorizado para el Ejercicio Fiscal 2026.  
San Francisco de Campeche, Cam., a 2 de enero de 2026

Mtro. Jorge Luis Lavalle Maury  
Secretario de Desarrollo Económico  
Presente

Por este medio, le comunico el Presupuesto de Egresos autorizado por el H. Congreso del Estado para el ejercicio fiscal del año 2026 de esa Secretaría a su cargo, mismo que asciende a la cantidad de **\$82,314,785.00** (SON: OCHENTA Y DOS MILLONES TRESCIENTOS CATORCE MIL SETECIENTOS OCHENTA Y CINCO PESOS 00/100 M.N.), los cuales se distribuyen conforme a lo siguiente:

CAPÍTULO	NO ETIQUETADO
CAPÍTULO 1000	\$35,179,294.00
CAPÍTULO 2000	2,475,647.00
CAPÍTULO 3000	8,737,702.00
CAPÍTULO 4000	33,122,142.00
CAPÍTULO 8000	2,800,000.00
<b>TOTAL</b>	<b>\$82,314,785.00</b>

Del recurso autorizado, considera **\$5,000,000.00** (SON: CINCO MILLONES DE PESOS 00/100 M.N.) para el Fondo de Garantía de las MIPYMES, **\$2,800,000.00** (SON: DOS MILLONES OCHOCIENTOS MIL PESOS 00/100 M.N.) para el Convenio de Servicio Estatal de Empleo y **\$27,400,000.00** (SON: VEINTISIETE MILLONES CUATROCIENTOS MIL PESOS 00/100 M.N.) para Fortalecimiento de las cadenas comerciales con proyectos productivos y/o de comercialización. Cabe mencionar que dichos montos se ajustarán una vez que se emitan las aprobaciones a través del COPLADECAM y en su caso se firmen los convenios.

Estos recursos se aplicarán conforme a las finalidades, funciones, subfunciones, misiones, 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 y Reforma vigente publicada el 29 de diciembre de 2025. Así como las disposiciones establecidas en el artículo 22, 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 2026 publicada el 29 de





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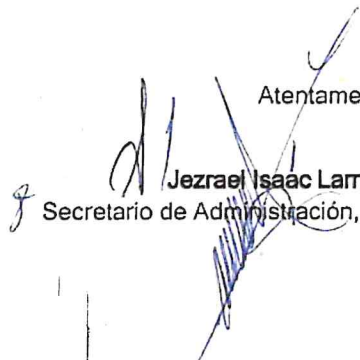
diciembre de 2025, y la Ley de Austeridad y Ahorro del Estado de Campeche y sus Municipios, publicada el 29 de diciembre de 2023 y Reforma vigente publicada el 9 de octubre de 2024.

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 2026 publicada el 29 de diciembre de 2025.

En este contexto la Secretaría de Administración, Finanzas y Planeación de conformidad con lo dispuesto en el artículo 27 de la Ley de Presupuesto de Egresos para el Ejercicio Fiscal 2026, 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 2026, le informo que deberá solicitar a través del correo [direcciondepresupuesto@campeche.gob.mx](mailto:direcciondepresupuesto@campeche.gob.mx) la apertura del sistema con su debida justificación a más tardar el 30 de enero del presente, y tendrán hasta el 6 de febrero de 2026 para realizarlas en el módulo del Sistema Integral de Armonización Contable del Estado de Campeche (SIACAM). Cabe mencionar que dichas modificaciones no aplican a errores u omisiones, o en su caso, cambios en la planeación de las metas de actividades e indicadores programados durante la captura del Anteproyecto 2026.

Atentamente

  
Jezrael Isaac Larracilla Pérez  
Secretario de Administración, Finanzas y Planeación



FECHA: 22.01.2026 HORA: 12:19 hs  
ENTREGÓ: Apps Cloud  
RECIBIÓ: Sara Dab  
TOTAL DE HOJAS: 10  
TOTAL DE ANEXOS: ϕ

OFICINA DEL SECRETARIO

C.c.p. L.A. Layda Elena Sansores San Román.-Gobernadora del Estado de Campeche.  
C.c.p. Mtro. Luis Ángel Hernández García.-Subsecretario de Administración y Finanzas de la SAFIN







SECRETARÍA DE ADMINISTRACIÓN, FINANZAS Y PLANEACIÓN  
DIRECCIÓN GENERAL DE PRESUPUESTO  
PRESUPUESTO DE EGRESOS APROBADO 2026

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

CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
2111108023114EA361000F136001410770N115A3751	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	-	132,000
2111108023114EA361000F136001410770N115A3761	-	-	-	-	-	-	-	-	-	-	36,000	-	36,000
2111108023114EA361000F136001410770N115A3981	838	838	838	838	838	838	838	838	838	838	838	838	10,056
2111108023114EA361000F136001410770N115A3982	277	277	277	277	277	277	277	277	277	277	277	277	3,324
2111108023124FB395000F023001402560N115A3751	6,000	-	-	6,000	-	-	6,000	-	-	4,000	-	-	22,000
<b>03 Dirección General del Sistema Financiero e Información Económica</b>	<b>116,399</b>	<b>102,031</b>	<b>101,689</b>	<b>117,931</b>	<b>102,595</b>	<b>195,713</b>	<b>185,439</b>	<b>110,531</b>	<b>101,689</b>	<b>110,931</b>	<b>110,189</b>	<b>199,079</b>	<b>1,554,216</b>
1 NO ETIQUETADO	116,399	102,031	101,689	117,931	102,595	195,713	185,439	110,531	101,689	110,931	110,189	199,079	1,554,216
15A Recursos Federales del Ejercicio Actual (Participaciones)	116,399	102,031	101,689	117,931	102,595	195,713	185,439	110,531	101,689	110,931	110,189	199,079	1,554,216
1000 SERVICIOS PERSONALES	93,968	79,604	70,762	83,504	71,668	89,786	71,512	79,604	70,762	80,004	70,762	173,152	1,035,088
2111108033114EA361000F136036811650N115A1131	47,699	47,699	47,699	47,699	47,699	47,699	47,699	47,699	47,699	47,699	47,699	47,699	572,388
2111108033114EA361000F136036811650N115A1311	136	136	136	136	136	136	136	136	136	136	136	136	1,632
2111108033114EA361000F136036811650N115A1321	-	-	-	-	-	7,761	-	-	-	-	-	7,761	15,522
2111108033114EA361000F136036811650N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	77,587
2111108033114EA361000F136036811650N115A1346	3,889	3,889	3,889	3,889	3,889	3,889	3,889	3,889	3,889	3,889	3,889	3,889	46,668
2111108033114EA361000F136036811650N115A1347	24,025	1,025	1,025	4,925	1,725	3,446	1,775	1,025	1,025	1,425	1,025	9,225	51,671
2111108033114EA361000F136036811650N115A1412	11,064	13,303	10,858	13,303	11,064	13,303	10,858	13,303	10,858	13,303	10,858	13,303	145,378
2111108033114EA361000F136036811650N115A1413	7,155	7,155	7,155	7,155	7,155	7,155	7,155	7,155	7,155	7,155	7,155	7,155	85,860
2111108033114EA361000F136036811650N115A1421	-	6,397	-	6,397	-	6,397	-	6,397	-	6,397	-	6,397	38,382
2000 MATERIALES Y SUMINISTROS	20,372	20,368	23,868	26,368	23,868	28,868	28,868	23,868	23,868	26,368	26,368	23,868	289,420
2111108033114EA361000F136036811650N115A2211	-	-	3,500	6,000	3,500	3,500	8,500	3,500	3,500	3,500	6,000	3,500	45,000
2111108033114EA361000F136036811650N115A2611	20,372	20,368	20,368	20,368	20,368	20,368	20,368	20,368	20,368	20,368	20,368	20,368	244,420
3000 SERVICIOS GENERALES	2,059	2,059	7,059	8,059	7,059	82,059	85,059	7,059	7,059	7,059	13,059	2,059	229,708
2111108033114EA361000F136036811650N115A3311	-	-	-	-	-	75,000	75,000	-	-	-	-	-	150,000
2111108033114EA361000F136036811650N115A3751	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	10,000	-	50,000
2111108033114EA361000F136036811650N115A3831	-	-	-	1,000	-	-	3,000	-	-	-	1,000	-	5,000
2111108033114EA361000F136036811650N115A3981	1,548	1,548	1,548	1,548	1,548	1,548	1,548	1,548	1,548	1,548	1,548	1,548	18,576
2111108033114EA361000F136036811650N115A3982	511	511	511	511	511	511	511	511	511	511	511	511	6,132
<b>04 Dirección General de Industria y Comercio</b>	<b>165,595</b>	<b>155,127</b>	<b>221,656</b>	<b>247,927</b>	<b>143,301</b>	<b>168,336</b>	<b>142,406</b>	<b>155,127</b>	<b>216,656</b>	<b>155,527</b>	<b>200,656</b>	<b>286,311</b>	<b>2,258,625</b>
1 NO ETIQUETADO	165,595	155,127	221,656	247,927	143,301	168,336	142,406	155,127	216,656	155,527	200,656	286,311	2,258,625
15A Recursos Federales del Ejercicio Actual (Participaciones)	165,595	155,127	221,656	247,927	143,301	168,336	142,406	155,127	216,656	155,527	200,656	286,311	2,258,625
1000 SERVICIOS PERSONALES	133,131	122,667	109,196	128,667	110,841	135,876	109,946	122,667	109,196	123,067	109,196	262,851	1,577,101
2111108043114AB313000F021013804120N115A1131	61,305	61,305	61,305	61,305	61,305	61,305	61,305	61,305	61,305	61,305	61,305	61,305	735,660
2111108043114AB313000F021013804120N115A1321	-	-	-	-	-	9,345	-	-	-	-	-	-	9,345
2111108043114AB313000F021013804120N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	96,104
2111108043114AB313000F021013804120N115A1346	2,645	2,645	2,645	2,645	2,645	2,645	2,645	2,645	2,645	2,645	2,645	2,645	31,740
2111108043114AB313000F021013804120N115A1347	23,860	970	970	4,870	1,670	2,668	1,720	970	970	1,370	970	970	50,178
2111108043114AB313000F021013804120N115A1412	13,057	15,898	12,912	15,898	13,057	15,898	12,912	15,898	12,912	15,898	12,912	15,898	173,150
2111108043114AB313000F021013804120N115A1413	9,150	9,150	9,150	9,150	9,150	9,150	9,150	9,150	9,150	9,150	9,150	9,150	109,800
2111108043114AB313000F021013804120N115A1421	-	7,749	-	7,749	-	7,749	-	7,749	-	7,749	-	7,749	46,494
2111108043114EA363000F136014909680N115A1131	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	168,000
2111108043114EA363000F136014909680N115A1311	46	46	46	46	46	46	46	46	46	46	46	46	552
2111108043114EA363000F136014909680N115A1321	-	-	-	-	-	2,166	-	-	-	-	-	-	2,166
2111108043114EA363000F136014909680N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	24,369
2111108043114EA363000F136014909680N115A1346	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	26,400
2111108043114EA363000F136014909680N115A1347	1,040	240	240	2,140	940	240	240	240	240	240	240	240	6,280
2111108043114EA363000F136014909680N115A1412	3,728	4,382	3,628	4,382	3,728	4,382	3,628	4,382	3,628	4,382	3,628	4,382	48,260
2111108043114EA363000F136014909680N115A1413	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	25,200
2111108043114EA363000F136014909680N115A1421	-	1,982	-	1,982	-	1,982	-	1,982	-	1,982	-	1,982	11,892
2000 MATERIALES Y SUMINISTROS	20,372	20,368	20,368	20,368	20,368	20,368	20,368	20,368	20,368	20,368	20,368	20,368	244,420
2111108043114EA363000F136014909680N115A2611	20,372	20,368	20,368	20,368	20,368	20,368	20,368	20,368	20,368	20,368	20,368	20,368	244,420
3000 SERVICIOS GENERALES	12,092	12,092	92,092	99,092	12,092	12,092	12,092	12,092	87,092	12,092	71,092	3,092	437,104
2111108043114AB313000F021013804120N115A3711	-	-	-	25,000	-	-	-	-	-	-	-	-	25,000
2111108043114AB313000F021013804120N115A3751	-	-	-	20,000	-	-	-	-	-	-	-	-	20,000
2111108043114AB313000F021013804120N115A3831	-	-	50,000	-	-	-	-	-	50,000	-	50,000	-	150,000
2111108043114AB313000F021013804120N115A3981	1,867	1,867	1,867	1,867	1,867	1,867	1,867	1,867	1,867	1,867	1,867	1,867	22,404
2111108043114AB313000F021013804120N115A3982	579	579	579	579	579	579	579	579	579	579	579	579	6,948
2111108043114EA363000F136014909680N115A3711	-	-	-	-	-	-	-	-	25,000	-	-	-	25,000
2111108043114EA363000F136014909680N115A3751	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	18,000	-	108,000
2111108043114EA363000F136014909680N115A3831	-	-	30,000	42,000	-	-	-	-	-	-	-	-	72,000
2111108043114EA363000F136014909680N115A3981	486	486	486	486	486	486	486	486	486	486	486	486	5,832
2111108043114EA363000F136014909680N115A3982	160	160	160	160	160	160	160	160	160	160	160	160	1,920
<b>05 Dirección General de Capacitación y Fomento al Empleo</b>	<b>257,437</b>	<b>241,934</b>	<b>222,379</b>	<b>321,615</b>	<b>221,659</b>	<b>264,830</b>	<b>221,179</b>	<b>245,544</b>	<b>222,179</b>	<b>253,534</b>	<b>222,379</b>	<b>466,665</b>	<b>3,161,334</b>
1 NO ETIQUETADO	257,437	241,934	222,379	321,615	221,659	264,830	221,179	245,544	222,179	253,534	222,379	466,665	3,161,334
15A Recursos Federales del Ejercicio Actual (Participaciones)	257,437	241,934	222,379	321,615	221,659	264,830	221,179	245,544	222,179	253,534	222,379	466,665	3,161,334



## SECRETARÍA DE ADMINISTRACIÓN, FINANZAS Y PLANEACIÓN

## DIRECCIÓN GENERAL DE PRESUPUESTO

## PRESUPUESTO DE EGRESOS APROBADO 2026

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

CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DECIEMBRE	TOTAL
1000 SERVICIOS PERSONALES	231,695	211,996	188,641	289,077	188,931	231,292	188,641	211,996	188,641	211,996	188,641	440,927	2,772,474
2111108053124FA389000F023014704460N115A1131	103,230	103,230	103,230	103,230	103,230	103,230	103,230	103,230	103,230	103,230	103,230	103,230	1,238,760
2111108053124FA389000F023014704460N115A1321	-	-	-	-	-	14,262	-	-	-	-	-	-	14,262
2111108053124FA389000F023014704460N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	161,569
2111108053124FA389000F023014704460N115A1346	4,290	4,290	4,290	4,290	4,290	4,290	4,290	4,290	4,290	4,290	4,290	4,290	51,480
2111108053124FA389000F023014704460N115A1347	41,750	370	370	370	370	370	370	370	370	370	370	370	45,820
2111108053124FA389000F023014704460N115A1412	20,987	25,879	20,897	25,879	20,897	25,879	20,897	25,879	20,897	25,879	20,897	25,879	280,836
2111108053124FA389000F023014704460N115A1413	15,392	15,392	15,392	15,392	15,392	15,392	15,392	15,392	15,392	15,392	15,392	15,392	184,704
2111108053124FA389000F023014704460N115A1421	-	12,885	-	12,885	-	12,885	-	12,885	-	12,885	-	12,885	77,310
2111108053124FA390000F023014704470N115A1131	13,784	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	167,784
2111108053124FA390000F023014704470N115A1311	55	55	55	55	55	55	55	55	55	55	55	55	660
2111108053124FA390000F023014704470N115A1321	-	-	-	-	-	2,167	-	-	-	-	-	-	2,167
2111108053124FA390000F023014704470N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	4,334
2111108053124FA390000F023014704470N115A1346	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	26,400
2111108053124FA390000F023014704470N115A1347	1,040	240	240	34,202	240	940	240	240	240	240	240	240	38,342
2111108053124FA390000F023014704470N115A1412	3,736	4,393	3,636	4,393	3,736	4,393	3,636	4,393	3,636	4,393	3,636	4,393	48,374
2111108053124FA390000F023014704470N115A1413	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	25,200
2111108053124FA390000F023014704470N115A1421	-	1,987	-	1,987	-	1,987	-	1,987	-	1,987	-	1,987	11,922
2111108053124FA391000F023014704500N115A1131	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	168,000
2111108053124FA391000F023014704500N115A1311	55	55	55	55	55	55	55	55	55	55	55	55	660
2111108053124FA391000F023014704500N115A1321	-	-	-	-	-	2,167	-	-	-	-	-	-	2,167
2111108053124FA391000F023014704500N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	4,334
2111108053124FA391000F023014704500N115A1346	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	26,400
2111108053124FA391000F023014704500N115A1347	1,040	240	240	43,359	240	240	240	240	240	240	240	240	46,799
2111108053124FA391000F023014704500N115A1412	3,736	4,393	3,636	4,393	3,736	4,393	3,636	4,393	3,636	4,393	3,636	4,393	48,374
2111108053124FA391000F023014704500N115A1413	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	25,200
2111108053124FA391000F023014704500N115A1421	-	1,987	-	1,987	-	1,987	-	1,987	-	1,987	-	1,987	11,922
2000 MATERIALES Y SUMINISTROS	20,372	20,368	20,368	20,368	20,368	20,368	20,368	20,368	20,368	20,368	20,368	20,368	244,420
2111108053124FA390000F023014704470N115A2611	20,372	20,368	20,368	20,368	20,368	20,368	20,368	20,368	20,368	20,368	20,368	20,368	244,420
3000 SERVICIOS GENERALES	5,370	9,570	13,370	12,170	12,360	13,170	12,170	13,180	13,170	21,170	13,370	5,370	144,440
2111108053124FA389000F023014704460N115A3751	-	500	-	-	810	-	-	810	-	500	-	-	2,620
2111108053124FA389000F023014704460N115A3981	3,122	3,122	3,122	3,122	3,122	3,122	3,122	3,122	3,122	3,122	3,122	3,122	37,464
2111108053124FA389000F023014704460N115A3982	956	956	956	956	956	956	956	956	956	956	956	956	11,472
2111108053124FA390000F023014704470N115A3751	-	1,200	1,200	1,200	380	1,200	1,200	1,200	1,200	1,200	1,200	-	11,180
2111108053124FA390000F023014704470N115A3831	-	2,500	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	2,500	-	29,000
2111108053124FA390000F023014704470N115A3981	486	486	486	486	486	486	486	486	486	486	486	486	5,832
2111108053124FA390000F023014704470N115A3982	160	160	160	160	160	160	160	160	160	160	160	160	1,920
2111108053124FA391000F023014704500N115A3831	-	-	-	-	-	-	-	-	-	9,000	-	-	9,000
2111108053124FA391000F023014704500N115A3981	486	486	486	486	486	486	486	486	486	486	486	486	5,832
2111108053124FA391000F023014704500N115A3982	160	160	160	160	160	160	160	160	160	160	160	160	1,920
2111108053124FA392000F023014704520N115A3751	-	-	1,200	-	-	1,000	-	-	1,000	-	1,000	-	4,200
2111108053124FA393000F023014704530N115A3831	-	-	2,600	2,600	2,800	2,600	2,600	2,800	2,600	2,600	2,800	-	24,000
<b>06 Dirección de Análisis Económico</b>	<b>165,411</b>	<b>165,398</b>	<b>154,793</b>	<b>254,459</b>	<b>150,711</b>	<b>188,179</b>	<b>148,793</b>	<b>165,398</b>	<b>152,293</b>	<b>167,898</b>	<b>154,293</b>	<b>334,665</b>	<b>2,202,291</b>
1 NO ETIQUETADO	165,411	165,398	154,793	254,459	150,711	188,179	148,793	165,398	152,293	167,898	154,293	334,665	2,202,291
<b>15A Recursos Federales del Ejercicio Actual (Participaciones)</b>	<b>165,411</b>	<b>165,398</b>	<b>154,793</b>	<b>254,459</b>	<b>150,711</b>	<b>188,179</b>	<b>148,793</b>	<b>165,398</b>	<b>152,293</b>	<b>167,898</b>	<b>154,293</b>	<b>334,665</b>	<b>2,202,291</b>
1000 SERVICIOS PERSONALES	161,238	159,225	141,620	248,286	142,038	176,006	141,620	159,225	141,620	159,225	141,620	330,492	2,102,215
2111108063114AA311000F021013704060N115A1131	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	168,000
2111108063114AA311000F021013704060N115A1311	55	55	55	55	55	55	55	55	55	55	55	55	660
2111108063114AA311000F021013704060N115A1321	-	-	-	-	-	2,167	-	-	-	-	-	-	2,167
2111108063114AA311000F021013704060N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	24,383
2111108063114AA311000F021013704060N115A1346	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	26,400
2111108063114AA311000F021013704060N115A1347	1,040	240	240	34,202	240	940	240	240	240	240	240	240	38,342
2111108063114AA311000F021013704060N115A1412	3,736	4,393	3,636	4,393	3,736	4,393	3,636	4,393	3,636	4,393	3,636	4,393	48,374
2111108063114AA311000F021013704060N115A1413	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	25,200
2111108063114AA311000F021013704060N115A1421	-	1,987	-	1,987	-	1,987	-	1,987	-	1,987	-	1,987	11,922
2111108063114AA312000F021013704060N115A1131	36,943	36,943	36,943	36,943	36,943	36,943	36,943	36,943	36,943	36,943	36,943	36,943	443,316
2111108063114AA312000F021013704060N115A1311	82	82	82	82	82	82	82	82	82	82	82	82	984
2111108063114AA312000F021013704060N115A1321	-	-	-	-	-	5,389	-	-	-	-	-	-	5,389
2111108063114AA312000F021013704060N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	60,622
2111108063114AA312000F021013704060N115A1346	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	40,668
2111108063114AA312000F021013704060N115A1347	1,040	240	240	51,539	240	940	240	240	240	240	240	240	55,679
2111108063114AA312000F021013704060N115A1412	8,302	10,095	8,196	10,095	8,302	10,095	8,196	10,095	8,196	10,095	8,196	10,095	109,958
2111108063114AA312000F021013704060N115A1413	5,541	5,541	5,541	5,541	5,541	5,541	5,541	5,541	5,541	5,541	5,541	5,541	66,492
2111108063114AA312000F021013704060N115A1421	-	4,957	-	4,957	-	4,957	-	4,957	-	4,957	-	4,957	29,742



SECRETARÍA DE ADMINISTRACIÓN, FINANZAS Y PLANEACIÓN  
DIRECCIÓN GENERAL DE PRESUPUESTO  
PRESUPUESTO DE EGRESOS APROBADO 2026

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
2111108063114AA312000F021013704060N115A1611	16,000	-	-	-	-	-	-	-	-	-	-	-	16,000
2111108063114AA312000F021013704410N115A1131	24,556	24,556	24,556	24,556	24,556	24,556	24,556	24,556	24,556	24,556	24,556	24,556	294,672
2111108063114AA312000F021013704410N115A1321	-	-	-	-	-	3,726	-	-	-	-	-	-	3,726
2111108063114AA312000F021013704410N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	41,918
2111108063114AA312000F021013704410N115A1346	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	40,668
2111108063114AA312000F021013704410N115A1347	1,040	240	240	2,140	240	940	240	240	240	240	240	240	6,280
2111108063114AA312000F021013704410N115A1412	5,921	7,112	5,815	7,112	5,921	7,112	5,815	7,112	5,815	7,112	5,815	7,112	77,774
2111108063114AA312000F021013704410N115A1413	3,683	3,683	3,683	3,683	3,683	3,683	3,683	3,683	3,683	3,683	3,683	3,683	44,196
2111108063114AA312000F021013704410N115A1421	-	3,394	-	3,394	-	3,394	-	3,394	-	3,394	-	3,394	20,364
2111108063114AB316000F021013804150N115A1131	16,893	16,893	16,893	16,893	16,893	16,893	16,893	16,893	16,893	16,893	16,893	16,893	202,716
2111108063114AB316000F021013804150N115A1311	109	109	109	109	109	109	109	109	109	109	109	109	1,308
2111108063114AB316000F021013804150N115A1321	-	-	-	-	-	2,699	-	-	-	-	-	-	2,699
2111108063114AB316000F021013804150N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	30,363
2111108063114AB316000F021013804150N115A1346	3,239	3,239	3,239	3,239	3,239	3,239	3,239	3,239	3,239	3,239	3,239	3,239	38,868
2111108063114AB316000F021013804150N115A1347	1,040	240	240	2,140	240	940	240	240	240	240	240	240	6,280
2111108063114AB316000F021013804150N115A1412	4,406	5,215	4,300	5,215	4,406	5,215	4,300	5,215	4,300	5,215	4,300	5,215	57,302
2111108063114AB316000F021013804150N115A1413	2,534	2,534	2,534	2,534	2,534	2,534	2,534	2,534	2,534	2,534	2,534	2,534	30,408
2111108063114AB316000F021013804150N115A1421	-	2,399	-	2,399	-	2,399	-	2,399	-	2,399	-	2,399	14,394
2000 MATERIALES Y SUMINISTROS	-	500	3,000	500	1,000	1,000	1,000	500	2,500	1,000	3,000	-	15,500
2111108063114AA311000F021013704060N115A2211	-	-	2,000	-	-	2,000	-	-	2,000	-	2,000	-	8,000
2111108063114AA312000F021013704060N115A2211	-	-	500	-	500	-	500	-	500	-	500	-	2,000
2111108063114AB316000F021013804150N115A2211	-	500	500	500	500	500	500	500	500	500	1,000	-	5,500
3000 SERVICIOS GENERALES	4,173	5,673	10,173	5,673	7,673	9,673	6,173	5,673	8,173	7,673	9,673	4,173	84,576
2111108063114AA311000F021013704060N115A3751	-	-	2,500	-	-	2,500	-	-	2,500	-	2,500	-	10,000
2111108063114AA311000F021013704060N115A3981	486	486	486	486	486	486	486	486	486	486	486	486	5,832
2111108063114AA311000F021013704060N115A3982	160	160	160	160	160	160	160	160	160	160	160	160	1,920
2111108063114AA312000F021013704060N115A3981	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	14,520
2111108063114AA312000F021013704060N115A3982	399	399	399	399	399	399	399	399	399	399	399	399	4,788
2111108063114AA312000F021013704410N115A3751	-	-	2,000	-	2,000	1,500	500	-	-	2,000	-	-	8,000
2111108063114AA312000F021013704410N115A3981	838	838	838	838	838	838	838	838	838	838	838	838	10,056
2111108063114AA312000F021013704410N115A3982	277	277	277	277	277	277	277	277	277	277	277	277	3,324
2111108063114AB316000F021013804150N115A3171	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	3,000	-	16,500
2111108063114AB316000F021013804150N115A3981	604	604	604	604	604	604	604	604	604	604	604	604	7,248
2111108063114AB316000F021013804150N115A3982	199	199	199	199	199	199	199	199	199	199	199	199	2,388
<b>07 Dirección del Servicio Nacional de Empleo Campeche</b>	<b>349,973</b>	<b>342,318</b>	<b>390,345</b>	<b>522,802</b>	<b>346,022</b>	<b>385,995</b>	<b>319,714</b>	<b>418,197</b>	<b>314,464</b>	<b>3,259,145</b>	<b>315,264</b>	<b>676,836</b>	<b>7,641,075</b>
1 NO ETIQUETADO	349,973	342,318	390,345	522,802	346,022	385,995	319,714	418,197	314,464	3,259,145	315,264	676,836	7,641,075
11A Recursos Fiscales del Ejercicio Actual (Ingresos Propios)	-	-	-	-	-	-	-	-	-	2,800,000	-	-	2,800,000
8000 PARTICIPACIONES Y APORTACIONES	-	-	-	-	-	-	-	-	-	2,800,000	-	-	2,800,000
2111108073124FA391000S023013904110N111A8531	-	-	-	-	-	-	-	-	-	2,800,000	-	-	2,800,000
15A Recursos Federales del Ejercicio Actual (Participaciones)	349,973	342,318	390,345	522,802	346,022	385,995	319,714	418,197	314,464	459,145	315,264	676,836	4,841,075
1000 SERVICIOS PERSONALES	271,858	264,199	236,346	444,684	240,758	303,514	241,596	264,199	236,346	266,199	236,346	602,362	3,608,407
2111108073124FB395000F023013904010N115A1131	29,625	29,625	29,625	29,625	29,625	29,625	29,625	29,625	29,625	29,625	29,625	29,625	355,500
2111108073124FB395000F023013904010N115A1132	29,070	29,070	29,070	29,070	29,070	29,070	29,070	29,070	29,070	29,070	29,070	29,070	348,840
2111108073124FB395000F023013904010N115A1222	25,128	25,128	25,128	25,128	25,128	25,128	25,128	25,128	25,128	25,128	25,128	25,128	301,536
2111108073124FB395000F023013904010N115A1311	301	301	301	301	301	301	301	301	301	301	301	301	3,612
2111108073124FB395000F023013904010N115A1321	-	-	-	-	-	16,500	-	-	-	-	-	-	16,500
2111108073124FB395000F023013904010N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	135,019
2111108073124FB395000F023013904010N115A1346	5,889	5,889	5,889	5,889	5,889	5,889	5,889	5,889	5,889	5,889	5,889	5,889	70,668
2111108073124FB395000F023013904010N115A1347	19,415	7,615	7,615	27,115	9,715	13,451	11,365	7,615	7,615	8,815	7,615	48,615	176,566
2111108073124FB395000F023013904010N115A1412	19,955	23,612	19,549	23,612	19,955	23,612	19,549	23,612	19,549	23,612	19,549	23,612	259,778
2111108073124FB395000F023013904010N115A1413	8,806	8,806	8,806	8,806	8,806	8,806	8,806	8,806	8,806	8,806	8,806	8,806	105,672
2111108073124FB395000F023013904010N115A1421	-	10,585	-	10,585	-	10,585	-	10,585	-	10,585	-	10,585	63,510
2111108073124FB395000F023013904010N115A1611	16,000	-	-	-	-	-	-	-	-	-	-	-	16,000
2111108073124FB395000F023013904020N115A1131	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	168,000
2111108073124FB395000F023013904020N115A1132	12,564	12,564	12,564	12,564	12,564	12,564	12,564	12,564	12,564	12,564	12,564	12,564	150,768
2111108073124FB395000F023013904020N115A1311	136	136	136	136	136	136	136	136	136	136	136	136	1,632
2111108073124FB395000F023013904020N115A1321	-	-	-	-	-	5,024	-	-	-	-	-	-	5,024
2111108073124FB395000F023013904020N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	44,100
2111108073124FB395000F023013904020N115A1346	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	32,400
2111108073124FB395000F023013904020N115A1347	5,175	2,175	2,175	7,975	2,875	4,375	2,925	2,175	2,175	2,575	2,175	10,375	47,150
2111108073124FB395000F023013904020N115A1412	6,982	8,171	6,782	8,171	6,982	8,171	6,782	8,171	6,782	8,171	6,782	8,171	90,118
2111108073124FB395000F023013904020N115A1413	3,985	3,985	3,985	3,985	3,985	3,985	3,985	3,985	3,985	3,985	3,985	3,985	47,820
2111108073124FB395000F023013904020N115A1421	-	3,653	-	3,653	-	3,653	-	3,653	-	3,653	-	3,653	21,918
2111108073124FB395000F023013904540N115A1131	18,666	18,666	18,666	18,666	18,666	18,666	18,666	18,666	18,666	18,666	18,666	18,666	223,992



SECRETARÍA DE ADMINISTRACIÓN, FINANZAS Y PLANEACIÓN  
DIRECCIÓN GENERAL DE PRESUPUESTO  
PRESUPUESTO DE EGRESOS APROBADO 2026

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

CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
2111108073124FB395000F023013904540N115A1132	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	116,280
2111108073124FB395000F023013904540N115A1311	182	182	182	182	182	182	182	182	182	182	182	182	2,184
2111108073124FB395000F023013904540N115A1321	-	-	-	-	-	5,168	-	-	-	-	-	-	5,168
2111108073124FB395000F023013904540N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	48,417
2111108073124FB395000F023013904540N115A1346	3,739	3,739	3,739	3,739	3,739	3,739	3,739	3,739	3,739	3,739	3,739	3,739	44,868
2111108073124FB395000F023013904540N115A1347	5,175	2,175	2,175	155,460	2,875	3,896	2,925	2,175	2,175	2,575	2,175	10,375	194,156
2111108073124FB395000F023013904540N115A1412	7,307	8,598	7,101	8,598	7,307	8,598	7,101	8,598	7,101	8,598	7,101	8,598	94,606
2111108073124FB395000F023013904540N115A1413	4,254	4,254	4,254	4,254	4,254	4,254	4,254	4,254	4,254	4,254	4,254	4,254	51,048
2111108073124FB395000F023013904540N115A1421	-	3,930	-	3,930	-	3,930	-	3,930	-	3,930	-	3,930	23,580
2111108073124FB396000F023013904030N115A1131	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	168,000
2111108073124FB396000F023013904030N115A1311	46	46	46	46	46	46	46	46	46	46	46	46	552
2111108073124FB396000F023013904030N115A1321	-	-	-	-	-	2,166	-	-	-	-	-	-	2,166
2111108073124FB396000F023013904030N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	24,369
2111108073124FB396000F023013904030N115A1346	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	26,400
2111108073124FB396000F023013904030N115A1347	1,040	240	240	2,140	240	940	240	240	240	240	240	240	6,280
2111108073124FB396000F023013904030N115A1412	3,728	4,382	3,628	4,382	3,728	4,382	3,628	4,382	3,628	4,382	3,628	4,382	48,260
2111108073124FB396000F023013904030N115A1413	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	25,200
2111108073124FB396000F023013904030N115A1421	-	1,982	-	1,982	-	1,982	-	1,982	-	1,982	-	1,982	11,892
3000 SERVICIOS GENERALES	68,115	68,119	143,999	68,118	95,264	68,118	68,118	143,998	68,118	182,946	68,918	64,474	1,108,305
2111108073124FA391000F023013904110N115A3751	-	-	-	-	-	-	-	-	-	25,500	-	-	25,500
2111108073124FA391000F023013904110N115A3831	-	-	-	-	-	-	-	-	-	18,234	-	-	18,234
2111108073124FB395000F023013904010N115A3161	4,267	4,266	4,266	4,266	4,266	4,266	4,266	4,266	4,266	4,266	4,266	4,266	51,193
2111108073124FB395000F023013904010N115A3221	53,535	53,535	53,535	53,534	53,534	53,534	53,534	53,534	53,534	53,534	53,534	53,534	642,411
2111108073124FB395000F023013904010N115A3751	-	-	5,000	-	-	-	-	5,000	-	-	-	-	10,000
2111108073124FB395000F023013904010N115A3831	-	-	61,000	-	17,266	-	-	61,000	-	61,213	-	-	200,479
2111108073124FB395000F023013904010N115A3981	2,692	2,692	2,692	2,692	2,692	2,692	2,692	2,692	2,692	2,692	2,692	2,692	32,304
2111108073124FB395000F023013904010N115A3982	888	888	888	888	888	888	888	888	888	888	888	888	10,656
2111108073124FB395000F023013904020N115A3711	400	400	400	400	400	400	400	400	400	400	800	-	4,800
2111108073124FB395000F023013904020N115A3751	400	400	400	400	400	400	400	400	400	400	800	-	4,800
2111108073124FB395000F023013904020N115A3981	878	878	878	878	878	878	878	878	878	878	878	878	10,536
2111108073124FB395000F023013904020N115A3982	289	289	289	289	289	289	289	289	289	289	289	289	3,468
2111108073124FB395000F023013904540N115A3831	-	-	9,880	-	9,880	-	-	9,880	-	9,881	-	-	39,521
2111108073124FB395000F023013904540N115A3981	963	963	963	963	963	963	963	963	963	963	963	963	11,556
2111108073124FB395000F023013904540N115A3982	318	318	318	318	318	318	318	318	318	318	318	318	3,816
2111108073124FB396000F023013904030N115A3711	1,418	1,422	1,422	1,422	1,422	1,422	1,422	1,422	1,422	1,422	1,422	-	15,638
2111108073124FB396000F023013904030N115A3751	1,421	1,422	1,422	1,422	1,422	1,422	1,422	1,422	1,422	1,422	1,422	-	15,641
2111108073124FB396000F023013904030N115A3981	486	486	486	486	486	486	486	486	486	486	486	486	5,832
2111108073124FB396000F023013904030N115A3982	160	160	160	160	160	160	160	160	160	160	160	160	1,920
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	10,000	10,000	10,000	10,000	10,000	14,363	10,000	10,000	10,000	10,000	10,000	10,000	124,363
2111108073124FB395000F023013904010N115A4111	-	-	-	-	-	4,363	-	-	-	-	-	-	4,363
2111108073124FB396000F023013904030N115A4411	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
<b>08 Dirección de Financiamiento</b>	<b>78,813</b>	<b>68,754</b>	<b>63,907</b>	<b>200,754</b>	<b>56,013</b>	<b>76,132</b>	<b>55,907</b>	<b>62,754</b>	<b>63,907</b>	<b>68,754</b>	<b>61,907</b>	<b>142,631</b>	<b>1,000,233</b>
1 NO ETIQUETADO	78,813	68,754	63,907	200,754	56,013	76,132	55,907	62,754	63,907	68,754	61,907	142,631	1,000,233
15A Recursos Federales del Ejercicio Actual (Participaciones)	78,813	68,754	63,907	200,754	56,013	76,132	55,907	62,754	63,907	68,754	61,907	142,631	1,000,233
1000 SERVICIOS PERSONALES	71,204	61,145	54,298	61,145	54,404	66,523	54,298	61,145	54,298	61,145	54,298	127,022	780,925
2111108083124ED376000F136027705310N115A1131	36,943	36,943	36,943	36,943	36,943	36,943	36,943	36,943	36,943	36,943	36,943	36,943	443,316
2111108083124ED376000F136027705310N115A1321	-	-	-	-	-	5,378	-	-	-	-	-	-	5,378
2111108083124ED376000F136027705310N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	60,499
2111108083124ED376000F136027705310N115A1346	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	40,668
2111108083124ED376000F136027705310N115A1347	1,040	240	240	240	240	240	240	240	240	240	240	240	3,680
2111108083124ED376000F136027705310N115A1412	8,291	10,081	8,185	10,081	8,291	10,081	8,185	10,081	8,185	10,081	8,185	10,081	109,808
2111108083124ED376000F136027705310N115A1413	5,541	5,541	5,541	5,541	5,541	5,541	5,541	5,541	5,541	5,541	5,541	5,541	66,492
2111108083124ED376000F136027705310N115A1421	-	4,951	-	4,951	-	4,951	-	4,951	-	4,951	-	4,951	29,706
2111108083124ED376000F136027705310N115A1611	16,000	-	-	-	-	-	-	-	-	-	-	-	16,000
3000 SERVICIOS GENERALES	7,609	7,609	9,609	139,609	1,609	9,609	1,609	1,609	9,609	7,609	7,609	15,609	219,308
2111108083124ED376000F136027705310N115A3831	-	-	-	138,000	-	-	-	-	-	-	-	-	138,000
2111108083124ED376000F136027705310N115A3981	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	14,520
2111108083124ED376000F136027705310N115A3982	399	399	399	399	399	399	399	399	399	399	399	399	4,788
2111108083124ED377000F136027705330N115A3831	6,000	6,000	-	-	-	6,000	-	6,000	6,000	6,000	6,000	6,000	48,000
2111108083124EF385000F136036807810N115A3831	-	-	500	-	-	500	-	-	500	-	-	500	2,000
2111108083124EF386000F136036811650N115A3831	-	-	1,500	-	-	1,500	-	-	1,500	-	-	-	7,500
<b>09 Dirección de Atracción de Inversiones</b>	<b>275,212</b>	<b>273,918</b>	<b>266,094</b>	<b>395,406</b>	<b>249,512</b>	<b>329,103</b>	<b>245,594</b>	<b>295,918</b>	<b>244,094</b>	<b>275,518</b>	<b>378,094</b>	<b>566,492</b>	<b>3,794,955</b>
1 NO ETIQUETADO	275,212	273,918	266,094	395,406	249,512	329,103	245,594	295,918	244,094	275,518	378,094	566,492	3,794,955
15A Recursos Federales del Ejercicio Actual (Participaciones)	275,212	273,918	266,094	395,406	249,512	329,103	245,594	295,918	244,094	275,518	378,094	566,492	3,794,955



SECRETARÍA DE ADMINISTRACIÓN, FINANZAS Y PLANEACIÓN

DIRECCIÓN GENERAL DE PRESUPUESTO

PRESUPUESTO DE EGRESOS APROBADO 2026

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

CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DECIEMBRE	TOTAL
1000 SERVICIOS PERSONALES	268,747	257,453	227,629	378,941	229,047	294,638	229,129	257,453	227,629	259,053	227,629	560,027	3,417,375
2111108093114AB314000F021013804130N115A1131	48,401	48,401	48,401	48,401	48,401	48,401	48,401	48,401	48,401	48,401	48,401	48,401	580,812
2111108093114AB314000F021013804130N115A1311	101	101	101	101	101	101	101	101	101	101	101	101	1,212
2111108093114AB314000F021013804130N115A1321	-	-	-	-	-	8,359	-	-	-	-	-	-	8,359
2111108093114AB314000F021013804130N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	81,137
2111108093114AB314000F021013804130N115A1346	5,589	5,589	5,589	5,589	5,589	5,589	5,589	5,589	5,589	5,589	5,589	5,589	67,068
2111108093114AB314000F021013804130N115A1347	2,542	942	942	36,304	942	3,926	942	942	942	1,342	942	942	59,850
2111108093114AB314000F021013804130N115A1412	11,609	13,951	11,403	13,951	11,609	13,951	11,403	13,951	11,403	13,951	11,403	13,951	152,536
2111108093114AB314000F021013804130N115A1413	7,260	7,260	7,260	7,260	7,260	7,260	7,260	7,260	7,260	7,260	7,260	7,260	87,120
2111108093114AB314000F021013804130N115A1421	-	6,663	-	6,663	-	6,663	-	6,663	-	6,663	-	6,663	39,978
2111108093114AB314000F021013804130N115A1611	16,000	-	-	-	-	-	-	-	-	-	-	-	16,000
2111108093114AB315000F021013804140N115A1132	12,564	12,564	12,564	12,564	12,564	12,564	12,564	12,564	12,564	12,564	12,564	12,564	150,768
2111108093114AB315000F021013804140N115A1311	46	46	46	46	46	46	46	46	46	46	46	46	552
2111108093114AB315000F021013804140N115A1321	-	-	-	-	-	2,845	-	-	-	-	-	-	2,845
2111108093114AB315000F021013804140N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	19,665
2111108093114AB315000F021013804140N115A1346	500	500	500	500	500	500	500	500	500	500	500	500	6,000
2111108093114AB315000F021013804140N115A1347	4,135	1,935	1,935	5,835	1,935	4,120	2,685	1,935	1,935	2,335	1,935	10,135	40,855
2111108093114AB315000F021013804140N115A1412	3,229	3,757	3,129	3,757	3,229	3,757	3,129	3,757	3,129	3,757	3,129	3,757	41,516
2111108093114AB315000F021013804140N115A1413	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	22,620
2111108093114AB315000F021013804140N115A1421	-	1,654	-	1,654	-	1,654	-	1,654	-	1,654	-	1,654	9,924
2111108093114AB317000F021013804160N115A1131	72,957	72,957	72,957	72,957	72,957	72,957	72,957	72,957	72,957	72,957	72,957	72,957	875,484
2111108093114AB317000F021013804160N115A1132	12,564	12,564	12,564	12,564	12,564	12,564	12,564	12,564	12,564	12,564	12,564	12,564	150,768
2111108093114AB317000F021013804160N115A1311	219	219	219	219	219	219	219	219	219	219	219	219	2,628
2111108093114AB317000F021013804160N115A1321	-	-	-	-	-	14,941	-	-	-	-	-	-	14,941
2111108093114AB317000F021013804160N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	142,827
2111108093114AB317000F021013804160N115A1346	9,478	9,478	9,478	9,478	9,478	9,478	9,478	9,478	9,478	9,478	9,478	9,478	113,736
2111108093114AB317000F021013804160N115A1347	7,717	3,117	3,117	85,343	3,817	8,988	3,867	3,117	3,117	3,917	3,117	19,517	148,751
2111108093114AB317000F021013804160N115A1412	23,123	27,780	22,711	27,780	23,123	27,780	22,711	27,780	22,711	27,780	22,711	27,780	303,770
2111108093114AB317000F021013804160N115A1413	12,828	12,828	12,828	12,828	12,828	12,828	12,828	12,828	12,828	12,828	12,828	12,828	153,936
2111108093114AB317000F021013804160N115A1421	-	13,262	-	13,262	-	13,262	-	13,262	-	13,262	-	13,262	79,572
2111108093114AB317000F021013804160N115A1611	16,000	-	-	-	-	-	-	-	-	-	-	-	16,000
3000 SERVICIOS GENERALES	6,465	16,465	38,465	16,465	20,465	34,465	16,465	38,465	16,465	16,465	150,465	6,465	377,580
2111108093114AB313000F021013804120N115A3711	-	-	-	-	-	-	-	-	-	-	80,000	-	80,000
2111108093114AB313000F021013804120N115A3751	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
2111108093114AB313000F021013804120N115A3761	-	-	-	-	-	-	-	-	-	-	-	35,000	35,000
2111108093114AB313000F021013804120N115A3831	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	2,000	-	47,000
2111108093114AB314000F021013804130N115A3751	-	-	5,000	-	-	5,000	-	5,000	-	-	5,000	-	20,000
2111108093114AB314000F021013804130N115A3831	-	-	13,000	-	-	13,000	-	13,000	-	-	13,000	-	52,000
2111108093114AB314000F021013804130N115A3981	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	19,440
2111108093114AB314000F021013804130N115A3982	534	534	534	534	534	534	534	534	534	534	534	534	6,408
2111108093114AB315000F021013804140N115A3751	-	-	1,000	-	1,000	-	-	1,000	-	-	1,000	-	4,000
2111108093114AB315000F021013804140N115A3831	-	-	1,000	-	1,000	-	-	1,000	-	-	1,000	-	4,000
2111108093114AB315000F021013804140N115A3981	392	392	392	392	392	392	392	392	392	392	392	392	4,704
2111108093114AB315000F021013804140N115A3982	129	129	129	129	129	129	129	129	129	129	129	129	1,548
2111108093114AB317000F021013804160N115A3751	-	-	1,000	-	1,000	-	-	1,000	-	-	1,000	-	4,000
2111108093114AB317000F021013804160N115A3831	-	-	1,000	-	1,000	-	-	1,000	-	-	1,000	-	4,000
2111108093114AB317000F021013804160N115A3981	2,850	2,850	2,850	2,850	2,850	2,850	2,850	2,850	2,850	2,850	2,850	2,850	34,200
2111108093114AB317000F021013804160N115A3982	940	940	940	940	940	940	940	940	940	940	940	940	11,280
<b>10 Dirección de Desarrollo Comercial y Servicios</b>	<b>169,518</b>	<b>165,352</b>	<b>152,406</b>	<b>785,014</b>	<b>20,823,507</b>	<b>12,305,464</b>	<b>148,856</b>	<b>167,652</b>	<b>150,106</b>	<b>468,552</b>	<b>251,406</b>	<b>346,136</b>	<b>35,933,969</b>
1 NO ETIQUETADO	169,518	165,352	152,406	785,014	20,823,507	12,305,464	148,856	167,652	150,106	468,552	251,406	346,136	35,933,969
<b>11A Recursos Fiscales del Ejercicio Actual (Ingresos Propios)</b>	-	-	-	-	<b>5,000,000</b>	-	-	-	-	-	-	-	<b>5,000,000</b>
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	-	-	-	-	5,000,000	-	-	-	-	-	-	-	5,000,000
2111108103114EA365000F136014911140N111A4416	-	-	-	-	5,000,000	-	-	-	-	-	-	-	5,000,000
<b>15A Recursos Federales del Ejercicio Actual (Participaciones)</b>	<b>169,518</b>	<b>165,352</b>	<b>152,406</b>	<b>785,014</b>	<b>15,823,507</b>	<b>12,305,464</b>	<b>148,856</b>	<b>167,652</b>	<b>150,106</b>	<b>468,552</b>	<b>251,406</b>	<b>346,136</b>	<b>30,933,969</b>
1000 SERVICIOS PERSONALES	165,336	161,170	143,424	202,832	143,936	179,851	144,174	161,170	143,424	161,570	143,424	341,954	2,092,265
2111108103114EA361000F136014905020N115A1131	23,690	23,690	23,690	23,690	23,690	23,690	23,690	23,690	23,690	23,690	23,690	23,690	284,280
2111108103114EA361000F136014905020N115A1311	155	155	155	155	155	155	155	155	155	155	155	155	1,860
2111108103114EA361000F136014905020N115A1321	-	-	-	-	-	4,396	-	-	-	-	-	-	4,396
2111108103114EA361000F136014905020N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	39,818
2111108103114EA361000F136014905020N115A1346	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	32,400
2111108103114EA361000F136014905020N115A1347	4,025	1,025	1,025	6,825	1,025	3,431	1,775	1,025	1,025	1,425	1,025	9,225	32,856
2111108103114EA361000F136014905020N115A1412	6,283	7,330	6,083	7,330	6,283	7,330	6,083	7,330	6,083	7,330	6,083	7,330	80,878
2111108103114EA361000F136014905020N115A1413	3,554	3,554	3,554	3,554	3,554	3,554	3,554	3,554	3,554	3,554	3,554	3,554	42,648
2111108103114EA361000F136014905020N115A1421	-	3,284	-	3,284	-	3,284	-	3,284	-	3,284	-	3,284	19,704



## SECRETARÍA DE ADMINISTRACIÓN, FINANZAS Y PLANEACIÓN

## DIRECCIÓN GENERAL DE PRESUPUESTO

## PRESUPUESTO DE EGRESOS APROBADO 2026

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

CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DECIEMBRE	TOTAL
2111108103114EA363000F136014909680N115A1131	36,943	36,943	36,943	36,943	36,943	36,943	36,943	36,943	36,943	36,943	36,943	36,943	443,316
2111108103114EA363000F136014909680N115A1311	55	55	55	55	55	55	55	55	55	55	55	55	660
2111108103114EA363000F136014909680N115A1321	-	-	-	-	-	-	5,385	-	-	-	-	-	5,385
2111108103114EA363000F136014909680N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	60,581
2111108103114EA363000F136014909680N115A1346	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	40,668
2111108103114EA363000F136014909680N115A1347	1,040	240	240	240	240	940	240	240	240	240	240	240	4,380
2111108103114EA363000F136014909680N115A1412	8,300	10,093	8,194	10,093	8,300	10,093	8,194	10,093	8,194	10,093	8,194	10,093	109,934
2111108103114EA363000F136014909680N115A1413	5,541	5,541	5,541	5,541	5,541	5,541	5,541	5,541	5,541	5,541	5,541	5,541	66,492
2111108103114EA363000F136014909680N115A1421	-	4,956	-	4,956	-	4,956	-	4,956	-	4,956	-	4,956	29,736
2111108103114EA363000F136014909680N115A1611	16,000	-	-	-	-	-	-	-	-	-	-	-	16,000
2111108103114EA364000F136014911130N115A1131	18,666	18,666	18,666	18,666	18,666	18,666	18,666	18,666	18,666	18,666	18,666	18,666	223,992
2111108103114EA364000F136014911130N115A1311	55	55	55	55	55	55	55	55	55	55	55	55	660
2111108103114EA364000F136014911130N115A1321	-	-	-	-	-	-	2,928	-	-	-	-	-	2,928
2111108103114EA364000F136014911130N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	32,941
2111108103114EA364000F136014911130N115A1346	3,239	3,239	3,239	3,239	3,239	3,239	3,239	3,239	3,239	3,239	3,239	3,239	38,868
2111108103114EA364000F136014911130N115A1347	1,040	240	240	34,202	240	240	240	240	240	240	240	240	37,642
2111108103114EA364000F136014911130N115A1412	4,739	5,631	4,633	5,631	4,739	5,631	4,633	5,631	4,633	5,631	4,633	5,631	61,796
2111108103114EA364000F136014911130N115A1413	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	33,600
2111108103114EA364000F136014911130N115A1421	-	2,618	-	2,618	-	2,618	-	2,618	-	2,618	-	2,618	15,708
2111108103114EC373000F136013602750N115A1131	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	168,000
2111108103114EC373000F136013602750N115A1311	46	46	46	46	46	46	46	46	46	46	46	46	552
2111108103114EC373000F136013602750N115A1321	-	-	-	-	-	-	2,166	-	-	-	-	-	2,166
2111108103114EC373000F136013602750N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	24,369
2111108103114EC373000F136013602750N115A1346	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	26,400
2111108103114EC373000F136013602750N115A1347	1,040	240	240	2,140	240	940	240	240	240	240	240	240	6,280
2111108103114EC373000F136013602750N115A1412	3,736	4,393	3,636	4,393	3,736	4,393	3,636	4,393	3,636	4,393	3,636	4,393	48,374
2111108103114EC373000F136013602750N115A1413	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	25,200
2111108103114EC373000F136013602750N115A1421	-	1,987	-	1,987	-	1,987	-	1,987	-	1,987	-	1,987	11,922
3000 SERVICIOS GENERALES	4,182	4,182	8,982	582,182	5,182	8,482	4,682	6,482	6,682	306,982	107,982	4,182	1,050,184
2111108103114EA361000F136014905020N115A3831	-	-	-	-	500	-	-	500	-	500	-	-	1,500
2111108103114EA361000F136014905020N115A3981	792	792	792	792	792	792	792	792	792	792	792	792	9,504
2111108103114EA361000F136014905020N115A3982	261	261	261	261	261	261	261	261	261	261	261	261	3,132
2111108103114EA362000F136014909420N115A3751	-	-	800	-	-	800	-	800	500	800	500	-	4,200
2111108103114EA363000F136014909680N115A3831	-	-	500	-	500	-	500	-	-	500	-	-	2,000
2111108103114EA363000F136014909680N115A3981	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	14,520
2111108103114EA363000F136014909680N115A3982	399	399	399	399	399	399	399	399	399	399	399	399	4,788
2111108103114EA364000F136014911130N115A3751	-	-	1,000	-	-	-	-	1,000	-	-	-	-	2,000
2111108103114EA364000F136014911130N115A3981	657	657	657	657	657	657	657	657	657	657	657	657	7,884
2111108103114EA364000F136014911130N115A3982	217	217	217	217	217	217	217	217	217	217	217	217	2,604
2111108103114EA365000F136014911140N115A3831	-	-	2,500	-	-	3,500	-	-	2,000	-	2,300	-	10,300
2111108103114EA366000F136014911350N115A3831	-	-	-	577,000	-	-	-	-	-	300,000	-	-	877,000
2111108103114EC373000F136013602750N115A3831	-	-	-	1,000	-	-	-	-	-	1,000	-	-	2,000
2111108103114EC373000F136013602750N115A3981	486	486	486	486	486	486	486	486	486	486	486	486	5,832
2111108103114EC373000F136013602750N115A3982	160	160	160	160	160	160	160	160	160	160	160	160	1,920
2111108103114EC374000F136013604330N115A3751	-	-	-	-	-	-	-	-	-	-	1,000	-	1,000
2111108103114EC374000F136013604330N115A3831	-	-	-	-	-	-	-	-	-	-	100,000	-	100,000
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	-	-	-	-	15,674,389	12,117,131	-	-	-	-	-	-	27,791,520
2111108103114EA363000F136014909680N115A4416	-	-	-	-	15,674,389	12,117,131	-	-	-	-	-	-	27,791,520
<b>11 Dirección de Asuntos Jurídicos</b>	<b>165,980</b>	<b>156,595</b>	<b>140,374</b>	<b>170,195</b>	<b>142,186</b>	<b>175,489</b>	<b>142,624</b>	<b>156,595</b>	<b>140,374</b>	<b>157,395</b>	<b>139,374</b>	<b>335,982</b>	<b>2,023,163</b>
1 NO ETIQUETADO	165,980	156,595	140,374	170,195	142,186	175,489	142,624	156,595	140,374	157,395	139,374	335,982	2,023,163
<b>15A Recursos Federales del Ejercicio Actual (Participaciones)</b>	<b>165,980</b>	<b>156,595</b>	<b>140,374</b>	<b>170,195</b>	<b>142,186</b>	<b>175,489</b>	<b>142,624</b>	<b>156,595</b>	<b>140,374</b>	<b>157,395</b>	<b>139,374</b>	<b>335,982</b>	<b>2,023,163</b>
1000 SERVICIOS PERSONALES	156,622	148,231	132,010	161,831	133,822	167,125	134,260	148,231	132,010	149,031	132,010	332,164	1,927,347
2111108113124EC375000F136013605290N115A1131	65,299	65,299	65,299	65,299	65,299	65,299	65,299	65,299	65,299	65,299	65,299	65,299	783,588
2111108113124EC375000F136013605290N115A1132	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	116,280
2111108113124EC375000F136013605290N115A1222	12,564	12,564	12,564	12,564	12,564	12,564	12,564	12,564	12,564	12,564	12,564	12,564	150,768
2111108113124EC375000F136013605290N115A1311	228	228	228	228	228	228	228	228	228	228	228	228	2,736
2111108113124EC375000F136013605290N115A1321	-	-	-	-	-	-	15,467	-	-	-	-	-	30,934
2111108113124EC375000F136013605290N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	143,866
2111108113124EC375000F136013605290N115A1346	8,128	8,128	8,128	8,128	8,128	8,128	8,128	8,128	8,128	8,128	8,128	8,128	97,536
2111108113124EC375000F136013605290N115A1347	12,185	3,985	3,985	17,585	5,385	7,412	6,235	3,985	3,985	4,785	3,985	28,585	102,097
2111108113124EC375000F136013605290N115A1412	21,279	25,360	20,867	25,360	21,279	25,360	20,867	25,360	20,867	25,360	20,867	25,360	278,186
2111108113124EC375000F136013605290N115A1413	11,249	11,249	11,249	11,249	11,249	11,249	11,249	11,249	11,249	11,249	11,249	11,249	134,988
2111108113124EC375000F136013605290N115A1421	-	11,728	-	11,728	-	11,728	-	11,728	-	11,728	-	11,728	70,368
2111108113124EC375000F136013605290N115A1611	16,000	-	-	-	-	-	-	-	-	-	-	-	16,000



## SECRETARÍA DE ADMINISTRACIÓN, FINANZAS Y PLANEACIÓN

## DIRECCIÓN GENERAL DE PRESUPUESTO

## PRESUPUESTO DE EGRESOS APROBADO 2026

## 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
3000 SERVICIOS GENERALES	9,358	8,364	8,364	8,364	8,364	8,364	8,364	8,364	8,364	8,364	7,364	3,818	95,816
2111108113124EC375000F136013605290N115A3751	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	-	10,000
2111108113124EC375000F136013605290N115A3831	4,540	3,546	3,546	3,546	3,546	3,546	3,546	3,546	3,546	3,546	3,546	-	40,000
2111108113124EC375000F136013605290N115A3981	2,871	2,871	2,871	2,871	2,871	2,871	2,871	2,871	2,871	2,871	2,871	2,871	34,452
2111108113124EC375000F136013605290N115A3982	947	947	947	947	947	947	947	947	947	947	947	947	11,364
<b>12 Unidad Administrativa</b>	<b>1,115,184</b>	<b>865,033</b>	<b>810,362</b>	<b>1,527,348</b>	<b>807,841</b>	<b>981,221</b>	<b>960,522</b>	<b>844,107</b>	<b>808,246</b>	<b>1,059,064</b>	<b>757,751</b>	<b>1,463,629</b>	<b>12,000,308</b>
1 NO ETIQUETADO	1,115,184	865,033	810,362	1,527,348	807,841	981,221	960,522	844,107	808,246	1,059,064	757,751	1,463,629	12,000,308
11A Recursos Fiscales del Ejercicio Actual (Ingresos Propios)	64,062	25,000	25,000	64,061	25,000	25,000	64,061	25,000	25,000	114,061	-	-	456,245
3000 SERVICIOS GENERALES	64,062	25,000	25,000	64,061	25,000	25,000	64,061	25,000	25,000	114,061	-	-	456,245
2111108123114AA310000F021001404440N111A3111	64,062	25,000	25,000	64,061	25,000	25,000	64,061	25,000	25,000	114,061	-	-	456,245
15A Recursos Federales del Ejercicio Actual (Participaciones)	1,051,122	840,033	785,362	1,463,287	782,841	956,221	896,461	819,107	783,246	945,003	757,751	1,463,629	11,544,063
1000 SERVICIOS PERSONALES	600,977	600,338	535,647	1,114,618	541,077	691,619	540,897	600,338	535,647	604,338	535,647	1,345,595	8,246,738
2111108123114AA310000F021001404440N115A1131	46,938	46,938	46,938	46,938	46,938	46,938	46,938	46,938	46,938	46,938	46,938	46,938	563,256
2111108123114AA310000F021001404440N115A1132	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	116,280
2111108123114AA310000F021001404440N115A1311	347	347	347	347	347	347	347	347	347	347	347	347	4,164
2111108123114AA310000F021001404440N115A1321	-	-	-	-	-	-	14,014	-	-	-	-	-	14,014
2111108123114AA310000F021001404440N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	96,862
2111108123114AA310000F021001404440N115A1346	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600	91,200
2111108123114AA310000F021001404440N115A1347	11,626	4,826	4,826	86,650	6,326	16,988	4,826	4,826	4,826	4,826	4,826	4,826	205,298
2111108123114AA310000F021001404440N115A1412	15,699	18,264	15,199	18,264	15,699	18,264	15,199	18,264	15,199	18,264	15,199	18,264	201,778
2111108123114AA310000F021001404440N115A1413	8,496	8,496	8,496	8,496	8,496	8,496	8,496	8,496	8,496	8,496	8,496	8,496	101,952
2111108123114AA310000F021001404440N115A1421	-	8,070	-	8,070	-	8,070	-	8,070	-	8,070	-	8,070	48,420
2111108123114EA361000F136001404440N115A1131	152,064	152,064	152,064	152,064	152,064	152,064	152,064	152,064	152,064	152,064	152,064	152,064	1,824,768
2111108123114EA361000F136001404440N115A1132	25,128	25,128	25,128	25,128	25,128	25,128	25,128	25,128	25,128	25,128	25,128	25,128	301,536
2111108123114EA361000F136001404440N115A1222	35,148	35,148	35,148	35,148	35,148	35,148	35,148	35,148	35,148	35,148	35,148	35,148	421,776
2111108123114EA361000F136001404440N115A1311	557	557	557	557	557	557	557	557	557	557	557	557	6,684
2111108123114EA361000F136001404440N115A1321	-	-	-	-	-	35,528	-	-	-	-	-	-	35,528
2111108123114EA361000F136001404440N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	355,132
2111108123114EA361000F136001404440N115A1346	23,856	23,856	23,856	23,856	23,856	23,856	23,856	23,856	23,856	23,856	23,856	23,856	286,272
2111108123114EA361000F136001404440N115A1347	40,037	7,037	7,037	211,084	8,437	13,537	9,287	7,037	7,037	7,037	7,037	7,037	39,837
2111108123114EA361000F136001404440N115A1412	50,581	60,518	49,757	60,518	50,581	60,518	49,757	60,518	49,757	60,518	49,757	60,518	663,298
2111108123114EA361000F136001404440N115A1413	26,578	26,578	26,578	26,578	26,578	26,578	26,578	26,578	26,578	26,578	26,578	26,578	318,936
2111108123114EA361000F136001404440N115A1421	-	28,051	-	28,051	-	28,051	-	28,051	-	28,051	-	28,051	168,306
2111108123114EA361000F136001404440N115A1611	16,000	-	-	-	-	-	-	-	-	-	-	-	16,000
2111108123124FA389000F023001404040N115A1131	66,290	66,290	66,290	66,290	66,290	66,290	66,290	66,290	66,290	66,290	66,290	66,290	795,480
2111108123124FA389000F023001404040N115A1132	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	116,280
2111108123124FA389000F023001404040N115A1311	382	382	382	382	382	382	382	382	382	382	382	382	4,584
2111108123124FA389000F023001404040N115A1321	-	-	-	-	-	14,518	-	-	-	-	-	-	14,518
2111108123124FA389000F023001404040N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	130,803
2111108123124FA389000F023001404040N115A1346	10,839	10,839	10,839	10,839	10,839	10,839	10,839	10,839	10,839	10,839	10,839	10,839	130,068
2111108123124FA389000F023001404040N115A1347	11,742	4,142	4,142	232,551	4,142	12,701	5,642	4,142	4,142	5,342	4,142	4,142	321,572
2111108123124FA389000F023001404040N115A1412	20,291	23,748	19,685	23,748	20,291	23,748	19,685	23,748	19,685	23,748	19,685	23,748	261,810
2111108123124FA389000F023001404040N115A1413	11,398	11,398	11,398	11,398	11,398	11,398	11,398	11,398	11,398	11,398	11,398	11,398	136,776
2111108123124FA389000F023001404040N115A1421	-	10,681	-	10,681	-	10,681	-	10,681	-	10,681	-	10,681	64,086
2000 MATERIALES Y SUMINISTROS	158,887	58,275	59,617	161,283	59,618	60,118	160,782	60,118	59,617	161,279	64,617	32,451	1,096,662
2111108123114AA310000F021001404440N115A2141	25,384	-	-	25,384	-	-	25,384	-	25,382	-	-	-	101,534
2111108123114AA310000F021001404440N115A2461	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	66,000
2111108123114AA310000F021001404440N115A2611	20,372	20,368	20,368	20,368	20,368	20,368	20,368	20,368	20,368	20,368	20,368	20,368	244,420
2111108123114AA310000F021001404440N115A2612	7,446	-	-	7,444	-	-	7,444	-	-	7,444	-	-	29,778
2111108123114AA310000F021001404440N115A2941	3,202	-	-	3,201	-	-	3,201	-	-	3,201	-	-	12,805
2111108123114AA310000F021001404440N115A2961	24,227	-	-	24,227	-	-	24,227	-	-	24,227	-	-	96,908
2111108123124FA389000F023001404040N115A2111	28,247	-	-	28,246	-	-	28,246	-	-	28,246	-	-	112,985
2111108123124FA389000F023001404040N115A2161	12,662	-	-	12,662	-	-	12,662	-	-	12,662	-	-	50,648
2111108123124FA389000F023001404040N115A2211	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	30,000	10,000	290,000
2111108123124FA389000F023001404040N115A2471	1,430	1,490	2,082	2,084	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	23,750
2111108123124FA389000F023001404040N115A2482	2,917	2,917	4,167	4,167	4,167	4,167	4,167	4,166	4,166	4,166	4,166	4,166	43,334
2111108123124FA389000F023001404040N115A2921	2,000	2,500	2,000	2,500	2,000	2,500	2,000	2,500	2,000	2,500	2,000	2,000	24,500
3000 SERVICIOS GENERALES	291,258	181,420	190,098	187,386	182,146	200,501	194,782	158,651	187,982	179,386	157,487	85,583	2,196,680
2111108123114AA310000F021001404440N115A3231	37,065	29,719	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	156,784
2111108123114AA310000F021001404440N115A3341	1,033	-	7,231	-	-	10,330	5,453	-	-	5,165	-	-	29,212
2111108123114AA310000F021001404440N115A3342	-	-	-	-	5,165	7,231	12,396	-	-	-	-	-	24,792
2111108123114AA310000F021001404440N115A3451	66,718	-	-	-	-	-	-	-	-	-	-	-	66,718
2111108123114AA310000F021001404440N115A3551	20,736	-	-	20,735	-	-	20,735	-	-	20,735	-	-	82,941
2111108123114AA310000F021001404440N115A3831	29,766	29,763	29,763	29,763	29,763	29,763	29,763	29,763	29,763	29,763	29,763	-	327,396



SECRETARÍA DE ADMINISTRACIÓN, FINANZAS Y PLANEACIÓN  
DIRECCIÓN GENERAL DE PRESUPUESTO  
PRESUPUESTO DE EGRESOS APROBADO 2026

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
2111108123114AA31000F021001404440N115A3981	1,928	1,928	1,928	1,928	1,928	1,928	1,928	1,928	1,928	1,928	1,928	1,928	23,136
2111108123114AA31000F021001404440N115A3982	635	635	635	635	635	635	635	635	635	635	635	635	7,620
2111108123114EA361000F136001404440N115A3141	9,607	9,607	9,607	9,607	9,607	9,607	9,607	9,607	9,607	9,607	9,607	9,607	115,284
2111108123114EA361000F136001404440N115A3161	16,247	16,246	16,246	16,246	16,246	16,246	16,246	16,246	16,246	16,246	16,246	16,246	194,953
2111108123114EA361000F136001404440N115A3181	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	38,400
2111108123114EA361000F136001404440N115A3381	11,025	11,025	11,025	11,025	11,025	11,025	11,025	11,025	11,025	11,025	11,025	11,025	132,300
2111108123114EA361000F136001404440N115A3521	-	12,000	12,000	20,000	20,000	20,000	15,000	12,000	12,000	12,000	12,000	-	150,000
2111108123114EA361000F136001404440N115A3531	1,162	9,026	9,026	9,026	9,026	9,026	9,026	9,026	9,026	9,026	7,862	-	90,258
2111108123114EA361000F136001404440N115A3921	3,050	3,050	3,050	-	-	-	-	-	-	-	-	-	9,150
2111108123114EA361000F136001404440N115A3981	7,086	7,086	7,086	7,086	7,086	7,086	7,086	7,086	7,086	7,086	7,086	7,086	85,032
2111108123114EA361000F136001404440N115A3982	2,337	2,337	2,337	2,337	2,337	2,337	2,337	2,337	2,337	2,337	2,337	2,337	28,044
2111108123124FA389000F023001404040N115A3131	33,865	-	-	-	-	-	-	-	-	-	-	-	33,865
2111108123124FA389000F023001404040N115A3361	4,000	4,000	6,000	4,000	4,000	6,000	4,000	4,000	6,000	4,000	4,000	-	50,000
2111108123124FA389000F023001404040N115A3411	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,055	29,555
2111108123124FA389000F023001404040N115A3511	30,834	30,834	50,000	30,834	30,834	50,000	30,834	30,834	50,000	30,834	30,834	25,000	421,672
2111108123124FA389000F023001404040N115A3921	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	3,000	58,000
2111108123124FA389000F023001404040N115A3981	2,605	2,605	2,605	2,605	2,605	2,605	2,605	2,605	2,605	2,605	2,605	2,605	31,260
2111108123124FA389000F023001404040N115A3982	859	859	859	859	859	859	859	859	859	859	859	859	10,308
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	-	-	-	-	-	3,983	-	-	-	-	-	-	3,983
2111108123114EA361000F136001404440N115A4111	-	-	-	-	-	3,983	-	-	-	-	-	-	3,983
<b>13 Unidad de Igualdad Sustantiva</b>	<b>128,648</b>	<b>135,768</b>	<b>125,936</b>	<b>200,067</b>	<b>125,048</b>	<b>154,440</b>	<b>122,186</b>	<b>135,768</b>	<b>122,936</b>	<b>136,968</b>	<b>122,936</b>	<b>292,171</b>	<b>1,802,872</b>
1 NO ETIQUETADO	128,648	135,768	125,936	200,067	125,048	154,440	122,186	135,768	122,936	136,968	122,936	292,171	1,802,872
<b>15A Recursos Federales del Ejercicio Actual (Participaciones)</b>	<b>128,648</b>	<b>135,768</b>	<b>125,936</b>	<b>200,067</b>	<b>125,048</b>	<b>154,440</b>	<b>122,186</b>	<b>135,768</b>	<b>122,936</b>	<b>136,968</b>	<b>122,936</b>	<b>292,171</b>	<b>1,802,872</b>
1000 SERVICIOS PERSONALES	119,509	124,129	110,797	190,928	113,409	142,301	113,047	124,129	110,797	125,329	110,797	280,032	1,665,204
2111108133114FA394000F136014805390N115A1131	16,893	16,893	16,893	16,893	16,893	16,893	16,893	16,893	16,893	16,893	16,893	16,893	202,716
2111108133114FA394000F136014805390N115A1311	82	82	82	82	82	82	82	82	82	82	82	82	984
2111108133114FA394000F136014805390N115A1321	-	-	-	-	-	2,695	-	-	-	-	-	-	2,695
2111108133114FA394000F136014805390N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	30,322
2111108133114FA394000F136014805390N115A1346	3,239	3,239	3,239	3,239	3,239	3,239	3,239	3,239	3,239	3,239	3,239	3,239	38,868
2111108133114FA394000F136014805390N115A1347	1,040	240	240	53,439	940	240	240	240	240	240	240	240	57,579
2111108133114FA394000F136014805390N115A1412	4,395	5,202	4,289	5,202	4,395	5,202	4,289	5,202	4,289	5,202	4,289	5,202	57,158
2111108133114FA394000F136014805390N115A1413	2,534	2,534	2,534	2,534	2,534	2,534	2,534	2,534	2,534	2,534	2,534	2,534	30,408
2111108133114FA394000F136014805390N115A1421	-	2,392	-	2,392	-	2,392	-	2,392	-	2,392	-	2,392	14,352
2111108133114FA394000F136014805400N115A1131	19,380	19,380	19,380	19,380	19,380	19,380	19,380	19,380	19,380	19,380	19,380	19,380	232,560
2111108133114FA394000F136014805400N115A1132	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	9,690	116,280
2111108133114FA394000F136014805400N115A1311	46	46	46	46	46	46	46	46	46	46	46	46	552
2111108133114FA394000F136014805400N115A1321	-	-	-	-	-	6,643	-	-	-	-	-	-	13,286
2111108133114FA394000F136014805400N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	45,924
2111108133114FA394000F136014805400N115A1346	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	18,000
2111108133114FA394000F136014805400N115A1347	10,105	3,505	3,505	15,205	4,205	8,607	5,755	3,505	3,505	4,705	3,505	28,105	94,212
2111108133114FA394000F136014805400N115A1412	7,616	8,783	7,316	8,783	7,616	8,783	7,316	8,783	7,316	8,783	7,316	8,783	97,194
2111108133114FA394000F136014805400N115A1413	4,362	4,362	4,362	4,362	4,362	4,362	4,362	4,362	4,362	4,362	4,362	4,362	52,344
2111108133114FA394000F136014805400N115A1421	-	3,874	-	3,874	-	3,874	-	3,874	-	3,874	-	3,874	23,244
2111108133114FA394000F136014805940N115A1131	24,556	24,556	24,556	24,556	24,556	24,556	24,556	24,556	24,556	24,556	24,556	24,556	294,672
2111108133114FA394000F136014805940N115A1311	46	46	46	46	46	46	46	46	46	46	46	46	552
2111108133114FA394000F136014805940N115A1321	-	-	-	-	-	3,732	-	-	-	-	-	-	7,464
2111108133114FA394000F136014805940N115A1322	-	-	-	-	-	-	-	-	-	-	-	-	41,987
2111108133114FA394000F136014805940N115A1346	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	3,389	40,668
2111108133114FA394000F136014805940N115A1347	1,040	240	240	2,140	940	240	240	240	240	240	240	240	6,280
2111108133114FA394000F136014805940N115A1412	5,913	7,104	5,807	7,104	5,913	7,104	5,807	7,104	5,807	7,104	5,807	7,104	77,678
2111108133114FA394000F136014805940N115A1413	3,683	3,683	3,683	3,683	3,683	3,683	3,683	3,683	3,683	3,683	3,683	3,683	44,196
2111108133114FA394000F136014805940N115A1421	-	3,389	-	3,389	-	3,389	-	3,389	-	3,389	-	3,389	20,334
3000 SERVICIOS GENERALES	9,139	11,639	15,139	9,139	11,639	12,139	9,139	11,639	12,139	11,639	12,139	12,139	137,668
2111108133114FA394000F136014805390N115A3831	-	2,500	-	-	-	2,500	-	-	-	-	-	-	5,000
2111108133114FA394000F136014805390N115A3981	604	604	604	604	604	604	604	604	604	604	604	604	7,248
2111108133114FA394000F136014805390N115A3982	199	199	199	199	199	199	199	199	199	199	199	199	2,388
2111108133114FA394000F136014805400N115A3831	3,000	3,000	6,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	6,000	3,000	42,000
2111108133114FA394000F136014805400N115A3981	918	918	918	918	918	918	918	918	918	918	918	918	11,016
2111108133114FA394000F136014805400N115A3982	303	303	303	303	303	303	303	303	303	303	303	303	3,636
2111108133114FA394000F136014805490N115A3831	-	-	-	-	-	-	-	2,500	-	2,500	-	-	5,000
2111108133114FA394000F136014805940N115A3831	3,000	3,000	6,000	3,000	3,000	6,000	3,000	3,000	6,000	3,000	3,000	6,000	48,000
2111108133114FA394000F136014805940N115A3981	838	838	838	838	838	838	838	838	838	838	838	838	10,056
2111108133114FA394000F136014805940N115A3982	277	277	277	277	277	277	277	277	277	277	277	277	3,324
<b>Total general</b>	<b>3,893,121.00</b>	<b>3,333,403.00</b>	<b>3,530,607.00</b>	<b>5,543,699.00</b>	<b>23,769,075.00</b>	<b>15,927,714.00</b>	<b>3,385,918.00</b>	<b>3,403,766.00</b>	<b>3,145,610.00</b>	<b>6,879,143.00</b>	<b>3,332,415.00</b>	<b>6,170,314.00</b>	<b>82,314,785.00</b>