

Poder Legislativo del Estado de Campeche

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun/2014

Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones) Al 30/jun/2014	Presupuesto Vigente Al 30/jun/2014	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000 SERVICIOS PERSONALES	\$114,937,765.00	-\$22,224,206.67	\$92,713,558.33	\$6,035,739.07	\$18,135,297.81	\$21,326,899.07	-\$15,291,160.00	\$71,386,659.26	\$18,476,844.51	\$18,476,844.51	\$2,850,054.56
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$76,026,351.49	-\$19,314,184.00	\$56,712,167.49	\$0.00	-\$0.50	\$13,758,654.00	-\$13,758,654.00	\$42,953,513.49	\$13,758,654.00	\$13,758,654.00	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$754,140.00	-\$375,709.00	\$378,431.00	\$0.00	\$378,431.00	\$0.00	\$0.00	\$378,431.00	\$0.00	\$0.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$14,929,189.32	-\$1,420,290.82	\$13,508,898.50	\$2,778,658.00	\$4,895,879.52	\$3,544,664.00	-\$766,006.00	\$9,964,234.50	\$1,144,664.00	\$1,144,664.00	\$2,400,000.00
1400 SEGURIDAD SOCIAL	\$16,480,064.19	\$1,950,638.15	\$18,430,702.34	\$3,257,081.07	\$12,255,110.79	\$3,257,081.07	\$0.00	\$15,173,621.27	\$2,807,026.51	\$2,807,026.51	\$450,054.56
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$5,975,292.00	-\$2,707,292.00	\$3,268,000.00	\$0.00	\$200,000.00	\$766,500.00	-\$766,500.00	\$2,501,500.00	\$766,500.00	\$766,500.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$772,728.00	-\$357,369.00	\$415,359.00	\$0.00	\$405,877.00	\$0.00	\$0.00	\$415,359.00	\$0.00	\$0.00	\$0.00
2000 MATERIALES Y SUMINISTRO	\$8,258,913.00	-\$654,397.07	\$7,604,515.93	\$2,347,722.28	\$3,092,298.67	\$2,347,722.28	\$0.00	\$5,256,793.65	\$2,397,415.96	\$2,397,415.96	-\$49,693.68
2100 Materiales de administración, emisión de documentos y artículos de oficiales	\$2,754,961.90	-\$128,818.08	\$2,626,143.82	\$751,461.73	\$1,069,795.90	\$751,461.73	\$0.00	\$1,874,682.09	\$805,855.11	\$805,855.11	-\$54,393.38
2200 ALIMENTOS Y UTENSILIOS	\$990,703.10	\$85,861.47	\$1,076,564.57	\$472,017.21	\$457,984.40	\$472,017.21	\$0.00	\$604,547.36	\$469,502.62	\$469,502.62	\$2,514.59
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$364,190.00	\$39,163.27	\$403,353.27	\$37,981.43	\$336,673.65	\$37,981.43	\$0.00	\$365,371.84	\$37,981.43	\$37,981.43	\$0.00
2500 Productos químicos, farmacéuticos y de laboratorios	\$525,999.00	-\$153,201.99	\$372,797.01	\$76,069.73	\$249,162.80	\$76,069.73	\$0.00	\$296,727.28	\$76,069.73	\$76,069.73	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,482,506.00	-\$226,969.22	\$2,255,536.78	\$924,363.43	\$285,207.22	\$924,363.43	\$0.00	\$1,331,173.35	\$923,780.03	\$923,780.03	\$583.40
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$354,347.00	-\$12,826.00	\$341,521.00	\$16,749.66	\$324,771.34	\$16,749.66	\$0.00	\$324,771.34	\$16,749.66	\$16,749.66	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$786,206.00	-\$257,606.52	\$528,599.48	\$69,079.09	\$368,703.36	\$69,079.09	\$0.00	\$459,520.39	\$67,477.38	\$67,477.38	\$1,601.71
3000 SERVICIOS GENERALES	\$34,759,040.00	\$10,458,646.41	\$45,217,686.41	\$13,520,473.19	\$22,470,443.14	\$13,481,436.72	\$39,036.47	\$31,736,249.69	\$13,467,741.08	\$13,500,808.08	-\$19,371.36
3100 SERVICIOS BÁSICOS	\$2,594,764.00	\$847,415.19	\$3,442,179.19	\$467,830.77	\$2,545,694.20	\$467,830.77	\$0.00	\$2,974,348.42	\$467,830.77	\$467,830.77	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$3,339,128.00	\$732,191.14	\$4,071,319.14	\$1,317,992.77	\$2,037,984.31	\$1,317,992.77	\$0.00	\$2,753,326.37	\$1,314,399.95	\$1,314,399.95	\$3,592.82
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$10,025,740.95	\$3,057,351.47	\$13,083,092.42	\$3,272,104.09	\$7,540,315.54	\$3,272,104.09	\$0.00	\$9,810,988.33	\$3,272,104.09	\$3,272,104.09	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$666,773.00	\$140,863.55	\$807,636.55	\$153,767.28	\$495,033.51	\$114,730.81	\$39,036.47	\$692,905.74	\$114,730.81	\$114,730.81	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$1,926,548.80	\$629,919.22	\$2,556,468.02	\$341,517.35	\$1,776,981.49	\$341,517.35	\$0.00	\$2,214,950.67	\$335,616.53	\$335,616.53	\$5,900.82
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$4,996,772.00	\$84,663.01	\$5,081,435.01	\$2,615,451.38	\$754,327.08	\$2,615,451.38	\$0.00	\$2,465,983.63	\$2,615,451.38	\$2,615,451.38	\$0.00
3700 Servicios de traslados y viáticos	\$4,745,177.00	\$1,413,382.69	\$6,158,559.69	\$840,029.74	\$4,597,921.58	\$840,029.74	\$0.00	\$5,318,529.95	\$840,029.74	\$840,029.74	\$0.00
3800 SERVICIOS OFICIALES	\$4,402,060.00	\$3,278,071.26	\$7,680,131.26	\$4,047,557.86	\$1,324,910.09	\$4,047,557.86	\$0.00	\$3,632,573.40	\$4,052,197.86	\$4,052,197.86	-\$4,640.00
3900 OTROS SERVICIOS GENERALES	\$2,062,076.25	\$274,788.88	\$2,336,865.13	\$464,221.95	\$1,397,275.34	\$464,221.95	\$0.00	\$1,872,643.18	\$455,379.95	\$488,446.95	-\$24,225.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS	\$45,598,626.00	\$17,635,333.89	\$63,233,959.89	\$17,422,158.98	\$30,513,869.00	\$17,422,158.98	\$0.00	\$45,811,800.91	\$17,422,158.98	\$17,422,158.98	\$0.00
4100 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$22,282,212.00	\$11,328,082.59	\$33,610,294.59	\$17,423,621.48	\$991,741.20	\$17,423,621.48	\$0.00	\$16,186,673.11	\$17,423,621.48	\$17,423,621.48	\$0.00
4400 AYUDAS SOCIALES	\$23,316,414.00	\$6,307,251.30	\$29,623,665.30	-\$1,462.50	\$29,522,127.80	-\$1,462.50	\$0.00	\$29,625,127.80	-\$1,462.50	-\$1,462.50	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$3,289,508.00	-\$629,968.40	\$2,659,539.60	\$435,713.83	\$373,670.85	\$435,713.83	\$0.00	\$2,223,825.77	\$435,713.83	\$435,713.83	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$556,963.00	-\$317,996.87	\$238,966.13	\$46,416.38	\$103,673.17	\$46,416.38	\$0.00	\$192,549.75	\$46,416.38	\$46,416.38	\$0.00

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5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$106,900.00	-\$59,385.98	\$47,514.02	\$16,832.02	\$30,682.00	\$16,832.02	\$0.00	\$30,682.00	\$16,832.02	\$16,832.02	\$0.00
5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$2,370,000.00	-\$71,813.31	\$2,298,186.69	\$348,000.00	\$192,486.69	\$348,000.00	\$0.00	\$1,950,186.69	\$348,000.00	\$348,000.00	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$107,501.00	-\$70,433.59	\$37,067.41	\$24,465.43	\$12,601.98	\$24,465.43	\$0.00	\$12,601.98	\$24,465.43	\$24,465.43	\$0.00
5900 ACTIVOS INTANGIBLES	\$148,144.00	-\$110,338.65	\$37,805.35	\$0.00	\$34,227.01	\$0.00	\$0.00	\$37,805.35	\$0.00	\$0.00	\$0.00
Total	\$206,843,852.00	\$4,585,408.16	\$211,429,260.16	\$39,761,807.35	\$74,585,579.47	\$55,013,930.88	-\$15,252,123.53	\$156,415,329.28	\$52,199,874.36	\$52,232,941.36	\$2,780,989.52