

Poder Legislativo del Estado de Campeche
Campeche
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun/2015

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000 SERVICIOS PERSONALES	\$120,783,919.00	-\$32,863,417.49	\$87,920,501.51	\$87,013,387.38	\$907,114.13	\$43,593,676.11	\$43,419,711.27	\$44,326,825.40	\$37,644,337.21	\$37,644,337.21	\$5,949,338.90
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$79,480,952.04	-\$21,923,003.72	\$57,557,948.32	\$57,557,024.62	\$923.70	\$28,356,051.00	\$29,200,973.62	\$29,201,897.32	\$28,356,051.00	\$28,356,051.00	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$776,771.00	-\$776,771.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$15,796,918.76	-\$3,760,628.48	\$12,036,290.28	\$12,036,290.28	\$0.00	\$6,997,640.55	\$5,038,649.73	\$5,038,649.73	\$2,197,640.55	\$2,197,640.55	\$4,800,000.00
1400 SEGURIDAD SOCIAL	\$17,466,608.01	-\$3,123,704.62	\$14,342,903.39	\$13,506,480.13	\$836,423.26	\$6,369,555.48	\$7,136,924.65	\$7,973,347.91	\$5,220,216.58	\$5,220,216.58	\$1,149,338.90
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$6,466,813.32	-\$2,957,382.94	\$3,509,430.38	\$3,439,663.27	\$69,767.11	\$1,396,500.00	\$2,043,163.27	\$2,112,930.38	\$1,396,500.00	\$1,396,500.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$795,855.87	-\$321,926.73	\$473,929.14	\$473,929.08	\$0.06	\$473,929.08	\$0.00	\$0.06	\$473,929.08	\$473,929.08	\$0.00
2000 MATERIALES Y SUMINISTRO	\$8,978,918.66	-\$1,330,378.00	\$7,648,540.66	\$4,692,541.77	\$2,955,998.89	\$4,692,541.77	\$0.00	\$2,955,998.89	\$4,687,835.17	\$4,687,835.17	\$4,706.60
2100 Materiales de administración, emisión de documentos y artículos de oficina	\$3,017,672.77	-\$684,806.11	\$2,332,866.66	\$1,177,998.05	\$1,154,868.61	\$1,177,998.05	\$0.00	\$1,154,868.61	\$1,173,291.45	\$1,173,291.45	\$4,706.60
2200 ALIMENTOS Y UTENSILIOS	\$1,050,796.10	-\$339,049.13	\$711,746.97	\$507,121.05	\$204,625.92	\$507,121.05	\$0.00	\$204,625.92	\$507,121.05	\$507,121.05	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$373,135.64	-\$203,285.57	\$169,850.07	\$125,795.17	\$44,054.90	\$125,795.17	\$0.00	\$44,054.90	\$125,795.17	\$125,795.17	\$0.00
2500 Productos químicos, farmacéuticos y de laboratorios	\$544,465.23	-\$36,843.10	\$507,622.13	\$306,191.04	\$201,431.09	\$306,191.04	\$0.00	\$201,431.09	\$306,191.04	\$306,191.04	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,747,706.64	\$479,904.16	\$3,227,610.80	\$2,073,633.17	\$1,153,977.63	\$2,073,633.17	\$0.00	\$1,153,977.63	\$2,073,633.17	\$2,073,633.17	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$378,681.26	-\$157,639.68	\$221,041.58	\$185,212.91	\$35,828.67	\$185,212.91	\$0.00	\$35,828.67	\$185,212.91	\$185,212.91	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$866,461.02	-\$388,658.57	\$477,802.45	\$316,590.38	\$161,212.07	\$316,590.38	\$0.00	\$161,212.07	\$316,590.38	\$316,590.38	\$0.00
3000 SERVICIOS GENERALES	\$36,838,736.34	\$15,983,704.70	\$52,822,441.04	\$25,672,359.99	\$27,150,081.05	\$24,561,238.86	\$1,111,121.13	\$28,261,202.18	\$24,425,936.69	\$24,425,936.69	\$135,302.17
3100 SERVICIOS BÁSICOS	\$2,639,925.34	-\$666,475.86	\$1,973,449.48	\$928,365.45	\$1,045,084.03	\$928,365.45	\$0.00	\$1,045,084.03	\$928,365.45	\$928,365.45	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$3,680,220.84	\$1,059,413.67	\$4,739,634.51	\$2,297,059.26	\$2,442,575.25	\$2,297,059.26	\$0.00	\$2,442,575.25	\$2,289,647.29	\$2,289,647.29	\$7,411.97
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$10,394,462.57	\$1,359,663.58	\$11,754,126.15	\$5,300,722.27	\$6,453,403.88	\$5,300,722.27	\$0.00	\$6,453,403.88	\$5,300,722.27	\$5,300,722.27	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$692,794.38	-\$138,919.88	\$553,874.50	\$353,551.39	\$200,323.11	\$309,365.27	\$44,186.12	\$244,509.23	\$309,365.27	\$309,365.27	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$1,639,402.34	\$114,674.47	\$1,754,076.81	\$890,022.49	\$864,054.32	\$890,022.49	\$0.00	\$864,054.32	\$884,779.29	\$884,779.29	\$5,243.20
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$5,171,545.98	\$4,378,778.86	\$9,550,324.84	\$5,332,416.10	\$4,217,908.74	\$5,332,416.10	\$0.00	\$4,217,908.74	\$5,332,416.10	\$5,332,416.10	\$0.00
3700 Servicios de traslados y viáticos	\$5,405,290.69	-\$1,270,710.63	\$4,134,580.06	\$2,430,472.95	\$1,704,107.11	\$2,430,472.95	\$0.00	\$1,704,107.11	\$2,430,472.95	\$2,430,472.95	\$0.00
3800 SERVICIOS OFICIALES	\$5,036,501.84	\$11,272,657.26	\$16,309,159.10	\$6,190,879.55	\$10,118,279.55	\$6,190,879.55	\$0.00	\$10,118,279.55	\$6,190,879.55	\$6,190,879.55	\$0.00
3900 OTROS SERVICIOS GENERALES	\$2,178,592.36	-\$125,376.77	\$2,053,215.59	\$1,948,870.53	\$104,345.06	\$881,935.52	\$1,066,935.01	\$1,171,280.07	\$759,288.52	\$759,288.52	\$122,647.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS	\$47,161,566.00	\$21,311,477.20	\$68,473,043.20	\$35,036,517.40	\$33,436,525.80	\$35,036,517.40	\$0.00	\$33,436,525.80	\$35,036,517.40	\$35,036,517.40	\$0.00
4100 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$23,061,586.18	\$45,164,920.74	\$68,226,506.92	\$34,963,556.38	\$33,262,950.54	\$34,963,556.38	\$0.00	\$33,262,950.54	\$34,963,556.38	\$34,963,556.38	\$0.00
4400 AYUDAS SOCIALES	\$24,099,979.82	-\$23,853,443.54	\$246,536.28	\$72,961.02	\$173,575.26	\$72,961.02	\$0.00	\$173,575.26	\$72,961.02	\$72,961.02	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,775,866.00	\$167,824.48	\$2,943,690.48	\$924,831.43	\$2,018,859.05	\$924,831.43	\$0.00	\$2,018,859.05	\$924,831.43	\$924,831.43	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,276,444.10	-\$402,393.21	\$1,874,050.89	\$528,643.59	\$1,345,407.30	\$528,643.59	\$0.00	\$1,345,407.30	\$528,643.59	\$528,643.59	\$0.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$110,638.20	\$97,741.20	\$208,379.40	\$12,502.40	\$195,877.00	\$12,502.40	\$0.00	\$195,877.00	\$12,502.40	\$12,502.40	\$0.00
5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$124,197.29	\$466,802.71	\$591,000.00	\$197,000.00	\$394,000.00	\$197,000.00	\$0.00	\$394,000.00	\$197,000.00	\$197,000.00	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$111,261.09	-\$40,619.06	\$70,642.03	\$47,692.26	\$22,949.77	\$47,692.26	\$0.00	\$22,949.77	\$47,692.26	\$47,692.26	\$0.00
5900 ACTIVOS INTANGIBLES	\$153,325.32	\$46,292.84	\$199,618.16	\$138,993.18	\$60,624.98	\$138,993.18	\$0.00	\$60,624.98	\$138,993.18	\$138,993.18	\$0.00
TOTAL	\$216,539,006.00	\$3,269,210.89	\$219,808,216.89	\$153,339,637.97	\$66,468,578.92	\$108,808,805.57	\$44,530,832.40	\$110,999,411.32	\$102,719,457.90	\$102,719,457.90	\$6,089,347.67