

Poder Legislativo del Estado de Campeche
Campeche
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/sep/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	-\$31,520,703.13	\$89,263,215.87	\$88,467,199.64	\$796,016.23	\$65,558,315.19	\$22,908,884.45	\$23,704,900.68	\$59,276,676.27	\$59,276,676.27	\$6,281,638.92
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	\$42,846,883.13	\$14,710,141.49	\$14,711,065.19	\$42,846,883.13	\$42,846,883.13	\$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	-\$2,439,167.75	\$13,357,751.01	\$13,357,751.01	\$0.00	\$10,359,462.55	\$2,998,288.46	\$2,998,288.46	\$5,074,120.55	\$5,074,120.55	\$5,285,342.00
1400 SEGURIDAD SOCIAL	\$17,466,608.01	-\$3,126,950.99	\$14,339,657.02	\$13,614,831.66	\$724,825.36	\$10,011,540.43	\$3,603,291.23	\$4,328,116.59	\$9,015,243.51	\$9,015,243.51	\$996,296.92
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	\$1,842,500.00	\$1,597,163.27	\$1,666,930.38	\$1,842,500.00	\$1,842,500.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$795,855.87	-\$297,426.73	\$498,429.14	\$497,929.08	\$500.06	\$497,929.08	\$0.00	\$500.06	\$497,929.08	\$497,929.08	\$0.00
2000 MATERIALES Y SUMINISTRO	\$8,978,918.66	-\$228,174.03	\$8,750,744.63	\$6,898,506.01	\$1,852,238.62	\$6,898,506.01	\$0.00	\$1,852,238.62	\$6,885,643.12	\$6,885,643.12	\$12,862.89
2100 Materiales de administración, emisión de documentos y artículos de oficiales	\$3,017,672.77	-\$885,146.36	\$2,132,526.41	\$1,585,675.18	\$546,851.23	\$1,585,675.18	\$0.00	\$546,851.23	\$1,575,982.18	\$1,575,982.18	\$9,693.00
2200 ALIMENTOS Y UTENSILIOS	\$1,050,796.10	-\$298,189.08	\$752,607.02	\$702,849.87	\$49,757.15	\$702,849.87	\$0.00	\$49,757.15	\$701,181.07	\$701,181.07	\$1,668.80
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$373,135.64	-\$131,629.11	\$241,506.53	\$190,209.04	\$51,297.49	\$190,209.04	\$0.00	\$51,297.49	\$190,209.04	\$190,209.04	\$0.00
2500 Productos químicos, farmacéuticos y de laboratorios	\$544,465.23	\$70,700.97	\$615,166.20	\$482,387.31	\$132,778.89	\$482,387.31	\$0.00	\$132,778.89	\$482,387.31	\$482,387.31	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,747,706.64	\$1,345,568.10	\$4,093,274.74	\$3,256,464.03	\$836,810.71	\$3,256,464.03	\$0.00	\$836,810.71	\$3,255,194.94	\$3,255,194.94	\$1,269.09
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$378,681.26	-\$72,171.36	\$306,509.90	\$198,657.31	\$107,852.59	\$198,657.31	\$0.00	\$107,852.59	\$198,657.31	\$198,657.31	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$866,461.02	-\$257,307.19	\$609,153.83	\$482,263.27	\$126,890.56	\$482,263.27	\$0.00	\$126,890.56	\$482,031.27	\$482,031.27	\$232.00
3000 SERVICIOS GENERALES	\$36,838,736.34	\$15,006,917.26	\$51,845,653.60	\$39,247,886.10	\$12,597,767.50	\$38,786,928.86	\$460,957.24	\$13,058,724.74	\$38,558,908.42	\$38,558,908.42	\$228,020.44
3100 SERVICIOS BÁSICOS	\$2,639,925.34	-\$713,736.46	\$1,926,188.88	\$1,465,559.30	\$460,629.58	\$1,465,559.30	\$0.00	\$460,629.58	\$1,458,481.01	\$1,458,481.01	\$7,078.29
3200 SERVICIOS DE ARRENDAMIENTO	\$3,680,220.84	\$2,241,488.41	\$5,921,709.25	\$4,365,092.38	\$1,556,616.87	\$4,365,092.38	\$0.00	\$1,556,616.87	\$4,365,092.38	\$4,365,092.38	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$10,394,462.57	-\$349,033.25	\$10,045,429.32	\$8,120,213.79	\$1,925,215.53	\$8,120,213.79	\$0.00	\$1,925,215.53	\$8,120,213.79	\$8,120,213.79	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$692,794.38	-\$59,027.41	\$633,766.97	\$498,798.02	\$134,968.95	\$440,817.32	\$57,980.70	\$192,949.65	\$439,421.27	\$439,421.27	\$1,396.05
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$1,639,402.34	-\$17,633.68	\$1,621,768.66	\$1,277,138.46	\$344,630.20	\$1,277,138.46	\$0.00	\$344,630.20	\$1,272,957.26	\$1,272,957.26	\$4,181.20
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$5,171,545.98	\$5,462,428.61	\$10,633,974.59	\$7,899,138.83	\$2,734,835.76	\$7,899,138.83	\$0.00	\$2,734,835.76	\$7,899,138.83	\$7,899,138.83	\$0.00
3700 Servicios de traslados y viáticos	\$5,405,290.69	-\$697,086.32	\$4,708,204.37	\$3,612,102.85	\$1,096,101.52	\$3,612,102.85	\$0.00	\$1,096,101.52	\$3,612,102.85	\$3,612,102.85	\$0.00
3800 SERVICIOS OFICIALES	\$5,036,501.84	\$9,473,291.67	\$14,509,793.51	\$10,231,060.01	\$4,278,733.50	\$10,231,060.01	\$0.00	\$4,278,733.50	\$10,231,060.01	\$10,231,060.01	\$0.00
3900 OTROS SERVICIOS GENERALES	\$2,178,592.36	-\$333,774.31	\$1,844,818.05	\$1,778,782.46	\$66,035.59	\$1,375,805.92	\$402,976.54	\$469,012.13	\$1,160,441.02	\$1,160,441.02	\$215,364.90
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS	\$47,161,566.00	\$24,516,487.99	\$71,678,053.99	\$57,304,287.88	\$14,373,766.11	\$57,304,287.88	\$0.00	\$14,373,766.11	\$57,304,287.88	\$57,304,287.88	\$0.00
4100 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$23,061,586.18	\$48,462,425.17	\$71,524,011.35	\$57,180,194.53	\$14,343,816.82	\$57,180,194.53	\$0.00	\$14,343,816.82	\$57,180,194.53	\$57,180,194.53	\$0.00
4400 AYUDAS SOCIALES	\$24,099,979.82	-\$23,945,937.18	\$154,042.64	\$124,093.35	\$29,949.29	\$124,093.35	\$0.00	\$29,949.29	\$124,093.35	\$124,093.35	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,775,866.00	\$250,224.46	\$3,026,090.46	\$1,515,852.33	\$1,510,238.13	\$1,515,852.33	\$0.00	\$1,510,238.13	\$1,515,852.33	\$1,515,852.33	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,276,444.10	-\$609,936.57	\$1,666,507.53	\$855,269.40	\$811,238.13	\$855,269.40	\$0.00	\$811,238.13	\$855,269.40	\$855,269.40	\$0.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$110,638.20	-\$65,755.79	\$44,882.41	\$44,882.41	\$0.00	\$44,882.41	\$0.00	\$0.00	\$44,882.41	\$44,882.41	\$0.00
5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$124,197.29	\$771,802.71	\$896,000.00	\$197,000.00	\$699,000.00	\$197,000.00	\$0.00	\$699,000.00	\$197,000.00	\$197,000.00	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$111,261.09	-\$13,810.83	\$97,450.26	\$97,450.26	\$0.00	\$97,450.26	\$0.00	\$0.00	\$97,450.26	\$97,450.26	\$0.00
5900 ACTIVOS INTANGIBLES	\$153,325.32	\$167,924.94	\$321,250.26	\$321,250.26	\$0.00	\$321,250.26	\$0.00	\$0.00	\$321,250.26	\$321,250.26	\$0.00
Total	\$216,539,006.00	\$8,024,752.55	\$224,563,758.55	\$193,433,731.96	\$31,130,026.59	\$170,063,890.27	\$23,369,841.69	\$54,499,868.28	\$163,541,368.02	\$163,541,368.02	\$6,522,522.25