

Poder Legislativo del Estado de Campeche
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/mar/2014

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	\$114,937,765.00	-\$23,716,816.61	\$91,220,948.39	\$68,542,521.45	\$22,678,426.94	\$20,705,752.48	\$47,836,768.97	\$70,515,195.91	\$17,413,840.07	\$17,413,840.07	\$3,291,912.41
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$76,026,351.49	-\$19,314,184.00	\$56,712,167.49	\$56,712,167.99	-\$0.50	\$13,776,784.50	\$42,935,383.49	\$42,935,382.99	\$13,776,784.50	\$13,776,784.50	\$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	-\$1,642,900.76	\$13,286,288.56	\$5,834,360.98	\$7,451,927.58	\$3,234,475.50	\$2,599,885.48	\$10,051,813.06	\$834,475.50	\$834,475.50	\$2,400,000.00
1400 SEGURIDAD SOCIAL	\$16,480,064.19	\$680,638.15	\$17,160,702.34	\$2,918,510.48	\$14,242,191.86	\$2,918,510.48	\$0.00	\$14,242,191.86	\$2,026,598.07	\$2,026,598.07	\$891,912.41
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$5,975,292.00	-\$2,707,292.00	\$3,268,000.00	\$3,068,000.00	\$200,000.00	\$766,500.00	\$2,301,500.00	\$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	\$9,482.00	\$405,877.00	\$9,482.00	\$0.00	\$405,877.00	\$9,482.00	\$9,482.00	\$0.00
2000 MATERIALES Y SUMINISTRO	\$8,258,913.00	-\$1,377,455.87	\$6,881,457.13	\$2,164,494.98	\$4,716,962.15	\$2,164,494.98	\$0.00	\$4,716,962.15	\$2,100,374.00	\$2,100,374.00	\$64,120.98
2100 Materiales de administración, emisión de documentos y artículos de oficiales	\$2,754,961.90	-\$231,707.14	\$2,523,254.76	\$804,886.19	\$1,718,368.57	\$804,886.19	\$0.00	\$1,718,368.57	\$748,627.76	\$748,627.76	\$56,258.43
2200 ALIMENTOS Y UTENSILIOS	\$990,703.10	-\$291,438.80	\$699,264.30	\$146,562.96	\$552,701.34	\$146,562.96	\$0.00	\$552,701.34	\$146,562.96	\$146,562.96	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$364,190.00	\$21,163.27	\$385,353.27	\$28,698.19	\$356,655.08	\$28,698.19	\$0.00	\$356,655.08	\$28,698.19	\$28,698.19	\$0.00
2500 Productos químicos, farmacéuticos y de laboratorios	\$525,999.00	-\$153,201.99	\$372,797.01	\$47,564.48	\$325,232.53	\$47,564.48	\$0.00	\$325,232.53	\$47,564.48	\$47,564.48	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,482,506.00	-\$406,969.22	\$2,075,536.78	\$1,045,966.13	\$1,029,570.65	\$1,045,966.13	\$0.00	\$1,029,570.65	\$1,045,636.55	\$1,045,636.55	\$329.58
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$354,347.00	-\$12,826.00	\$341,521.00	\$0.00	\$341,521.00	\$0.00	\$0.00	\$341,521.00	\$0.00	\$0.00	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$786,206.00	-\$302,475.99	\$483,730.01	\$90,817.03	\$392,912.98	\$90,817.03	\$0.00	\$392,912.98	\$83,284.06	\$83,284.06	\$7,532.97
3000 SERVICIOS GENERALES	\$34,759,040.00	\$10,082,159.34	\$44,841,199.34	\$9,238,519.30	\$35,602,680.04	\$9,227,549.46	\$10,969.84	\$35,613,649.88	\$9,108,395.67	\$9,075,328.67	\$152,220.79
3100 SERVICIOS BÁSICOS	\$2,594,764.00	\$844,915.19	\$3,439,679.19	\$428,654.22	\$3,011,024.97	\$428,654.22	\$0.00	\$3,011,024.97	\$428,654.22	\$428,654.22	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$3,339,128.00	\$790,169.14	\$4,129,297.14	\$715,342.06	\$3,413,955.08	\$715,342.06	\$0.00	\$3,413,955.08	\$713,254.06	\$713,254.06	\$2,088.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$10,025,740.95	\$2,764,572.75	\$12,790,313.70	\$2,270,672.79	\$10,519,640.91	\$2,270,672.79	\$0.00	\$10,519,640.91	\$2,270,672.79	\$2,270,672.79	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$666,773.00	\$121,806.04	\$788,579.04	\$164,802.77	\$623,776.27	\$153,832.93	\$10,969.84	\$634,746.11	\$153,832.93	\$153,832.93	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$1,926,548.80	\$729,919.22	\$2,656,468.02	\$443,751.39	\$2,212,716.63	\$443,751.39	\$0.00	\$2,212,716.63	\$431,527.60	\$431,527.60	\$12,223.79
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$4,996,772.00	\$84,663.01	\$5,081,435.01	\$1,711,656.55	\$3,369,778.46	\$1,711,656.55	\$0.00	\$3,369,778.46	\$1,711,656.55	\$1,711,656.55	\$0.00
3700 Servicios de traslados y viáticos	\$4,745,177.00	\$1,424,573.85	\$6,169,750.85	\$720,608.37	\$5,449,142.48	\$720,608.37	\$0.00	\$5,449,142.48	\$720,608.37	\$720,608.37	\$0.00
3800 SERVICIOS OFICIALES	\$4,402,060.00	\$3,048,071.26	\$7,450,131.26	\$2,307,663.31	\$5,142,467.95	\$2,307,663.31	\$0.00	\$5,142,467.95	\$2,303,023.31	\$2,303,023.31	\$4,640.00
3900 OTROS SERVICIOS GENERALES	\$2,062,076.25	\$273,468.88	\$2,335,545.13	\$475,367.84	\$1,860,177.29	\$475,367.84	\$0.00	\$1,860,177.29	\$375,165.84	\$342,098.84	\$133,269.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS	\$45,598,626.00	\$18,297,943.83	\$63,896,569.83	\$15,297,931.91	\$48,598,637.92	\$15,297,931.91	\$0.00	\$48,598,637.92	\$15,297,931.91	\$15,297,931.91	\$0.00
4100 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$22,282,212.00	\$12,020,692.53	\$34,302,904.53	\$15,194,931.91	\$19,107,972.62	\$15,194,931.91	\$0.00	\$19,107,972.62	\$15,194,931.91	\$15,194,931.91	\$0.00
4400 AYUDAS SOCIALES	\$23,316,414.00	\$6,277,251.30	\$29,593,665.30	\$103,000.00	\$29,490,665.30	\$103,000.00	\$0.00	\$29,490,665.30	\$103,000.00	\$103,000.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$3,289,508.00	-\$352,397.53	\$2,937,110.47	\$1,850,154.92	\$1,086,955.55	\$1,850,154.92	\$0.00	\$1,086,955.55	\$1,850,154.92	\$1,850,154.92	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$556,963.00	-\$344,283.87	\$212,679.13	\$88,876.58	\$123,802.55	\$88,876.58	\$0.00	\$123,802.55	\$88,876.58	\$88,876.58	\$0.00

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						Disponibile para Comprometer						Pagar Deuda
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$106,900.00	-\$76,218.00	\$30,682.00	\$0.00	\$30,682.00	\$0.00	\$0.00	\$30,682.00	\$0.00	\$0.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$2,370,000.00	\$255,600.00	\$2,625,600.00	\$1,757,700.00	\$867,900.00	\$1,757,700.00	\$0.00	\$867,900.00	\$1,757,700.00	\$1,757,700.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$107,501.00	-\$77,157.01	\$30,343.99	\$0.00	\$30,343.99	\$0.00	\$0.00	\$30,343.99	\$0.00	\$0.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$148,144.00	-\$110,338.65	\$37,805.35	\$3,578.34	\$34,227.01	\$3,578.34	\$0.00	\$34,227.01	\$3,578.34	\$3,578.34	\$0.00
Total		\$206,843,852.00	\$2,933,433.16	\$209,777,285.16	\$97,093,622.56	\$112,683,662.60	\$49,245,883.75	\$47,847,738.81	\$160,531,401.41	\$45,770,696.57	\$45,737,629.57	\$3,508,254.18