

Poder Legislativo del Estado de Campeche
Campeche
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/mar/2015

O b j e t o d e l G a s t o	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	-\$32,921,154.58	\$87,862,764.42	\$86,416,147.70	\$1,446,616.72	\$21,494,527.82	\$64,921,619.88	\$66,368,236.60	\$18,118,632.08	\$18,118,632.08	\$3,375,895.74
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$79,480,952.04	-\$21,862,195.07	\$57,618,756.97	\$57,591,760.97	\$26,996.00	\$14,278,352.00	\$43,313,408.97	\$43,340,404.97	\$14,278,352.00	\$14,278,352.00	\$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	\$3,336,182.00	\$8,700,108.28	\$8,700,108.28	\$936,182.00	\$936,182.00	\$2,400,000.00
1400 SEGURIDAD SOCIAL	\$17,466,608.01	-\$3,190,270.02	\$14,276,337.99	\$13,348,433.18	\$927,904.81	\$3,152,493.82	\$10,195,939.36	\$11,123,844.17	\$2,176,598.08	\$2,176,598.08	\$975,895.74
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	\$727,500.00	\$2,712,163.27	\$2,781,930.38	\$727,500.00	\$727,500.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$795,855.87	-\$373,907.07	\$421,948.80	\$0.00	\$421,948.80	\$0.00	\$0.00	\$421,948.80	\$0.00	\$0.00	\$0.00
2000 MATERIALES Y SUMINISTRO	\$8,978,918.66	-\$1,618,841.99	\$7,360,076.67	\$2,478,851.15	\$4,881,225.52	\$2,478,851.15	\$0.00	\$4,881,225.52	\$2,452,674.64	\$2,452,674.64	\$26,176.51
2100 Materiales de administración, emisión de documntos y artículos de oficiales	\$3,017,672.77	-\$403,971.61	\$2,613,701.16	\$579,205.06	\$2,034,496.10	\$579,205.06	\$0.00	\$2,034,496.10	\$556,014.03	\$556,014.03	\$23,191.03
2200 ALIMENTOS Y UTENSILIOS	\$1,050,796.10	-\$391,312.24	\$659,483.86	\$297,606.21	\$361,877.65	\$297,606.21	\$0.00	\$361,877.65	\$297,606.21	\$297,606.21	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$373,135.64	-\$238,459.87	\$134,675.77	\$72,903.09	\$61,772.68	\$72,903.09	\$0.00	\$61,772.68	\$72,903.09	\$72,903.09	\$0.00
2500 Productos químicos, farmacéuticos y de laboratorios	\$544,465.23	-\$219,913.40	\$324,551.83	\$159,079.73	\$165,472.10	\$159,079.73	\$0.00	\$165,472.10	\$159,079.73	\$159,079.73	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,747,706.64	\$322,904.25	\$3,070,610.89	\$1,121,362.80	\$1,949,248.09	\$1,121,362.80	\$0.00	\$1,949,248.09	\$1,121,362.80	\$1,121,362.80	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$378,681.26	-\$248,441.88	\$130,239.38	\$68,088.77	\$62,150.61	\$68,088.77	\$0.00	\$62,150.61	\$68,088.77	\$68,088.77	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$866,461.02	-\$439,647.24	\$426,813.78	\$180,605.49	\$246,208.29	\$180,605.49	\$0.00	\$246,208.29	\$177,620.01	\$177,620.01	\$2,985.48
3000 SERVICIOS GENERALES	\$36,838,736.34	\$14,890,133.95	\$51,728,870.29	\$12,910,674.47	\$38,818,195.82	\$11,466,742.50	\$1,443,931.97	\$40,262,127.79	\$11,295,168.98	\$11,295,168.98	\$171,573.52
3100 SERVICIOS BÁSICOS	\$2,639,925.34	-\$566,419.52	\$2,073,505.82	\$474,452.25	\$1,599,053.57	\$474,452.25	\$0.00	\$1,599,053.57	\$474,452.25	\$474,452.25	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$3,680,220.84	\$408,173.00	\$4,088,393.84	\$783,606.55	\$3,304,787.29	\$783,606.55	\$0.00	\$3,304,787.29	\$760,453.08	\$760,453.08	\$23,153.47
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$10,394,462.57	\$937,478.99	\$11,331,941.56	\$2,459,025.64	\$8,872,915.92	\$2,459,025.64	\$0.00	\$8,872,915.92	\$2,459,025.64	\$2,459,025.64	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$692,794.38	-\$209,560.59	\$483,233.79	\$214,609.85	\$268,623.94	\$204,664.89	\$9,944.96	\$278,568.90	\$204,664.89	\$204,664.89	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$1,639,402.34	\$106,839.97	\$1,746,242.31	\$525,923.81	\$1,220,318.50	\$525,923.81	\$0.00	\$1,220,318.50	\$512,928.76	\$512,928.76	\$12,995.05
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$5,171,545.98	\$4,377,345.41	\$9,548,891.39	\$2,775,562.38	\$6,773,329.01	\$2,775,562.38	\$0.00	\$6,773,329.01	\$2,775,562.38	\$2,775,562.38	\$0.00
3700 Servicios de traslados y viáticos	\$5,405,290.69	-\$1,361,752.00	\$4,043,538.69	\$973,703.56	\$3,069,835.13	\$973,703.56	\$0.00	\$3,069,835.13	\$973,703.56	\$973,703.56	\$0.00
3800 SERVICIOS OFICIALES	\$5,036,501.84	\$11,327,522.46	\$16,364,024.30	\$2,791,283.70	\$13,572,740.60	\$2,791,283.70	\$0.00	\$13,572,740.60	\$2,791,283.70	\$2,791,283.70	\$0.00
3900 OTROS SERVICIOS GENERALES	\$2,178,592.36	-\$129,493.77	\$2,049,098.59	\$1,912,506.73	\$136,591.86	\$478,519.72	\$1,433,987.01	\$1,570,578.87	\$343,094.72	\$343,094.72	\$135,425.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS	\$47,161,566.00	\$21,274,977.20	\$68,436,543.20	\$16,507,628.54	\$51,928,914.66	\$16,507,628.54	\$0.00	\$51,928,914.66	\$16,507,628.54	\$16,507,628.54	\$0.00
4100 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$23,061,586.18	\$45,164,920.74	\$68,226,506.92	\$16,491,311.54	\$51,735,195.38	\$16,491,311.54	\$0.00	\$51,735,195.38	\$16,491,311.54	\$16,491,311.54	\$0.00
4400 AYUDAS SOCIALES	\$24,099,979.82	-\$23,889,943.54	\$210,036.28	\$16,317.00	\$193,719.28	\$16,317.00	\$0.00	\$193,719.28	\$16,317.00	\$16,317.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,775,866.00	-\$1,080,752.69	\$1,695,113.31	\$79,893.83	\$1,615,219.48	\$79,893.83	\$0.00	\$1,615,219.48	\$76,998.83	\$76,998.83	\$2,895.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,276,444.10	-\$626,593.41	\$1,649,850.69	\$62,488.17	\$1,587,362.52	\$62,488.17	\$0.00	\$1,587,362.52	\$59,593.17	\$59,593.17	\$2,895.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$110,638.20	-\$110,638.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$124,197.29	-\$124,197.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$111,261.09	-\$65,998.47	\$45,262.62	\$17,405.66	\$27,856.96	\$17,405.66	\$0.00	\$27,856.96	\$17,405.66	\$17,405.66	\$0.00
5900 ACTIVOS INTANGIBLES	\$153,325.32	-\$153,325.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$216,539,006.00	\$544,361.89	\$217,083,367.89	\$118,393,195.69	\$98,690,172.20	\$52,027,643.84	\$66,365,551.85	\$165,055,724.05	\$48,451,103.07	\$48,451,103.07	\$3,576,540.77