

# Poder Legislativo del Estado de Campeche

## Campeche

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/mar/2017

| Objeto del Gasto                                                                  | Aprobado                 | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente   | Comprometido             | Presupuesto<br>Disponible para<br>Comprometer | Devengado               | Comprometido<br>No Devengado | Presupuesto Sin<br>Devengar | Ejercido                | Pagado                  | Cuentas por<br>Pagar Deuda |
|-----------------------------------------------------------------------------------|--------------------------|---------------------------------|--------------------------|--------------------------|-----------------------------------------------|-------------------------|------------------------------|-----------------------------|-------------------------|-------------------------|----------------------------|
| <b>1000 SERVICIOS PERSONALES</b>                                                  | <b>\$ 132,082,370.79</b> | <b>-\$ 25,828,787.58</b>        | <b>\$ 106,253,583.21</b> | <b>\$ 105,640,645.20</b> | <b>\$ 612,938.01</b>                          | <b>\$ 25,651,365.03</b> | <b>\$ 79,989,280.17</b>      | <b>\$ 80,602,218.18</b>     | <b>\$ 21,733,146.22</b> | <b>\$ 21,733,146.22</b> | <b>\$ 3,918,218.81</b>     |
| 1100 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE                            | 87,373,913.32            | - 17,568,390.98                 | 69,805,522.34            | 69,805,522.34            | -                                             | 16,823,979.32           | 52,981,543.02                | 52,981,543.02               | 16,823,979.32           | 16,823,979.32           | -                          |
| 1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO                           | 832,077.60               | - 832,077.60                    | -                        | -                        | -                                             | -                       | -                            | -                           | -                       | -                       | -                          |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIALES                                      | 18,724,740.83            | - 3,920,609.63                  | 14,804,131.20            | 14,804,131.20            | -                                             | 3,842,789.00            | 10,961,342.20                | 10,961,342.20               | 1,142,789.00            | 1,142,789.00            | 2,700,000.00               |
| 1400 SEGURIDAD SOCIAL                                                             | 19,839,429.60            | - 2,227,958.76                  | 17,611,470.84            | 17,512,186.66            | 99,284.18                                     | 4,186,546.71            | 13,325,639.95                | 13,424,924.13               | 2,968,327.90            | 2,968,327.90            | 1,218,218.81               |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                                     | 4,074,433.74             | - 960,433.74                    | 3,114,000.00             | 3,114,000.00             | -                                             | 778,500.00              | 2,335,500.00                 | 2,335,500.00                | 778,500.00              | 778,500.00              | -                          |
| 1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                                      | 1,237,775.70             | - 319,316.87                    | 918,458.83               | 404,805.00               | 513,653.83                                    | 19,550.00               | 385,255.00                   | 898,908.83                  | 19,550.00               | 19,550.00               | -                          |
| <b>2000 MATERIALES Y SUMINISTRO</b>                                               | <b>\$ 9,532,500.89</b>   | <b>\$ 198,066.74</b>            | <b>\$ 9,730,567.63</b>   | <b>\$ 1,874,970.92</b>   | <b>\$ 7,855,596.71</b>                        | <b>\$ 1,874,970.92</b>  | <b>\$ -</b>                  | <b>\$ 7,855,596.71</b>      | <b>\$ 1,872,292.57</b>  | <b>\$ 1,872,292.57</b>  | <b>\$ 2,678.35</b>         |
| 2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS DE OFICIALES | 2,920,045.34             | 1,379,890.01                    | 4,299,935.35             | 560,468.40               | 3,739,466.95                                  | 560,468.40              | -                            | 3,739,466.95                | 557,790.05              | 557,790.05              | 2,678.35                   |
| 2200 ALIMENTOS Y UTENSILIOS                                                       | 1,330,571.61             | 100,299.41                      | 1,430,871.02             | 293,837.80               | 1,137,033.22                                  | 293,837.80              | -                            | 1,137,033.22                | 293,837.80              | 293,837.80              | -                          |
| 2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN                       | 375,290.89               | - 181,307.12                    | 193,983.77               | 34,176.76                | 159,807.01                                    | 34,176.76               | -                            | 159,807.01                  | 34,176.76               | 34,176.76               | -                          |
| 2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIOS                          | 559,786.68               | - 346,188.69                    | 213,597.99               | 46,337.00                | 167,260.99                                    | 46,337.00               | -                            | 167,260.99                  | 46,337.00               | 46,337.00               | -                          |
| 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                         | 3,064,018.87             | - 139,318.82                    | 2,924,700.05             | 836,116.82               | 2,088,583.23                                  | 836,116.82              | -                            | 2,088,583.23                | 836,116.82              | 836,116.82              | -                          |
| 2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS             | 394,279.08               | - 205,495.19                    | 188,783.89               | 15,822.40                | 172,961.49                                    | 15,822.40               | -                            | 172,961.49                  | 15,822.40               | 15,822.40               | -                          |
| 2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                               | 888,508.42               | - 409,812.86                    | 478,695.56               | 88,211.74                | 390,483.82                                    | 88,211.74               | -                            | 390,483.82                  | 88,211.74               | 88,211.74               | -                          |
| <b>3000 SERVICIOS GENERALES</b>                                                   | <b>\$ 28,570,640.68</b>  | <b>\$ 6,744,324.45</b>          | <b>\$ 35,314,965.13</b>  | <b>\$ 11,753,432.55</b>  | <b>\$ 23,561,532.58</b>                       | <b>\$ 9,950,391.33</b>  | <b>\$ 1,803,041.22</b>       | <b>\$ 25,364,573.80</b>     | <b>\$ 9,749,734.33</b>  | <b>\$ 9,749,734.33</b>  | <b>\$ 200,657.00</b>       |
| 3100 SERVICIOS BÁSICOS                                                            | 2,589,172.32             | - 85,610.69                     | 2,503,561.63             | 610,405.47               | 1,893,156.16                                  | 610,405.47              | -                            | 1,893,156.16                | 610,405.47              | 610,405.47              | -                          |
| 3200 SERVICIOS DE ARRENDAMIENTO                                                   | 3,162,809.76             | 118,952.91                      | 3,281,762.67             | 643,462.17               | 2,638,300.50                                  | 643,462.17              | -                            | 2,638,300.50                | 643,462.17              | 643,462.17              | -                          |
| 3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS             | 5,228,036.93             | - 1,359,597.53                  | 3,868,439.40             | 1,564,000.33             | 2,304,439.07                                  | 1,564,000.33            | -                            | 2,304,439.07                | 1,564,000.33            | 1,564,000.33            | -                          |
| 3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                               | 686,200.57               | - 78,872.85                     | 607,327.72               | 275,595.21               | 331,732.51                                    | 266,126.13              | 9,469.08                     | 341,201.59                  | 266,126.13              | 266,126.13              | -                          |
| 3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN           | 1,591,418.73             | 2,078,126.63                    | 3,669,545.36             | 1,349,650.87             | 2,319,894.49                                  | 1,349,650.87            | -                            | 2,319,894.49                | 1,349,650.87            | 1,349,650.87            | -                          |
| 3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD                                | 4,389,087.97             | 7,413,071.33                    | 11,802,159.30            | 3,246,501.00             | 8,555,658.30                                  | 3,246,501.00            | -                            | 8,555,658.30                | 3,246,501.00            | 3,246,501.00            | -                          |
| 3700 SERVICIOS DE TRASLADOS Y VIÁTICOS                                            | 4,515,075.78             | - 1,187,348.63                  | 3,327,727.15             | 514,464.50               | 2,813,262.65                                  | 514,464.50              | -                            | 2,813,262.65                | 514,464.50              | 514,464.50              | -                          |
| 3800 SERVICIOS OFICIALES                                                          | 4,321,879.32             | - 651,894.23                    | 3,669,985.09             | 1,103,263.56             | 2,566,721.53                                  | 1,103,263.56            | -                            | 2,566,721.53                | 1,103,263.56            | 1,103,263.56            | -                          |
| 3900 OTROS SERVICIOS GENERALES                                                    | 2,086,959.30             | 497,497.51                      | 2,584,456.81             | 2,446,089.44             | 138,367.37                                    | 652,517.30              | 1,793,572.14                 | 1,931,939.51                | 451,860.30              | 451,860.30              | 200,657.00                 |
| <b>4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS</b>             | <b>\$ 48,576,413.63</b>  | <b>\$ 18,770,814.90</b>         | <b>\$ 67,347,228.53</b>  | <b>\$ 15,550,527.98</b>  | <b>\$ 51,796,700.55</b>                       | <b>\$ 15,550,527.98</b> | <b>\$ -</b>                  | <b>\$ 51,796,700.55</b>     | <b>\$ 15,550,527.98</b> | <b>\$ 15,550,527.98</b> | <b>\$ -</b>                |
| 4100 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO                     | 23,754,239.50            | - 288,755.22                    | 23,465,484.28            | 5,910,400.60             | 17,555,083.68                                 | 5,910,400.60            | -                            | 17,555,083.68               | 5,910,400.60            | 5,910,400.60            | -                          |
| 4400 AYUDAS SOCIALES                                                              | 24,822,174.13            | 19,059,570.12                   | 43,881,744.25            | 9,640,127.38             | 34,241,616.87                                 | 9,640,127.38            | -                            | 34,241,616.87               | 9,640,127.38            | 9,640,127.38            | -                          |
| <b>5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                               | <b>\$ 1,108,143.01</b>   | <b>\$ 279,299.99</b>            | <b>\$ 1,387,443.00</b>   | <b>\$ 295,235.00</b>     | <b>\$ 1,092,208.00</b>                        | <b>\$ 295,235.00</b>    | <b>\$ -</b>                  | <b>\$ 1,092,208.00</b>      | <b>\$ 295,235.00</b>    | <b>\$ 295,235.00</b>    | <b>\$ -</b>                |
| 5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                                        | 598,956.42               | 120,002.84                      | 718,959.26               | 3,900.00                 | 715,059.26                                    | 3,900.00                | -                            | 715,059.26                  | 3,900.00                | 3,900.00                | -                          |
| 5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y VEHÍCULOS Y EQUIPO DE TRANSPORTE           | 100,819.49               | 192,567.39                      | 293,386.88               | -                        | 293,386.88                                    | -                       | -                            | 293,386.88                  | -                       | -                       | -                          |
| 5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE                                             | 127,923.21               | 151,376.79                      | 279,300.00               | 279,300.00               | -                                             | 279,300.00              | -                            | -                           | 279,300.00              | 279,300.00              | -                          |
| 5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                                     | 122,518.43               | - 26,721.57                     | 95,796.86                | 12,035.00                | 83,761.86                                     | 12,035.00               | -                            | 83,761.86                   | 12,035.00               | 12,035.00               | -                          |
| 5900 ACTIVOS INTANGIBLES                                                          | 157,925.46               | - 157,925.46                    | -                        | -                        | -                                             | -                       | -                            | -                           | -                       | -                       | -                          |
| <b>Total</b>                                                                      | <b>\$ 219,870,069.00</b> | <b>\$ 163,718.50</b>            | <b>\$ 220,033,787.50</b> | <b>\$ 135,114,811.65</b> | <b>\$ 84,918,975.85</b>                       | <b>\$ 53,322,490.26</b> | <b>\$ 81,792,321.39</b>      | <b>\$ 166,711,297.24</b>    | <b>\$ 49,200,936.10</b> | <b>\$ 49,200,936.10</b> | <b>\$ 4,121,554.16</b>     |