

# Poder Legislativo del Estado de Campeche

## Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/sep/2014

Objeto del Gasto	Aprobado	Ampliaciones (Reducciones) Al 30/sep/2014	Presupuesto Vigente Al 30/sep/2014	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
	\$114,937,765.00	-\$22,200,077.52	\$92,737,687.48	\$5,498,787.15	\$12,660,639.81	\$20,702,175.21	-\$15,203,388.06	\$72,035,512.27	\$18,759,988.28	\$18,759,988.28	\$1,942,186.93
<b>1000 SERVICIOS PERSONALES</b>											
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$76,026,351.49	-\$19,314,184.00	\$56,712,167.49	\$0.00	-\$0.50	\$13,732,819.00	-\$13,732,819.00	\$42,979,348.49	\$13,732,819.00	\$13,732,819.00	\$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	-\$1,420,290.82	\$13,508,898.50	\$2,544,609.94	\$2,351,269.58	\$3,248,679.00	-\$704,069.06	\$10,260,219.50	\$848,679.00	\$848,679.00	\$2,400,000.00
1400 SEGURIDAD SOCIAL	\$16,480,064.19	\$1,974,767.30	\$18,454,831.49	\$2,954,177.21	\$9,325,062.73	\$2,954,177.21	\$0.00	\$15,500,654.28	\$3,411,990.28	\$3,411,990.28	-\$457,813.07
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$5,975,292.00	-\$2,707,292.00	\$3,268,000.00	\$0.00	\$200,000.00	\$766,500.00	-\$766,500.00	\$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	\$0.00	\$405,877.00	\$0.00	\$0.00	\$415,359.00	\$0.00	\$0.00	\$0.00
	\$8,258,913.00	-\$198,502.25	\$8,060,410.75	\$2,018,825.27	\$1,529,368.22	\$2,018,825.27	\$0.00	\$6,041,585.48	\$2,033,252.57	\$2,033,252.57	-\$14,427.30
<b>2000 MATERIALES Y SUMINISTRO</b>											
2100 Materiales de administración, emisión de documentos y artículos de oficiales	\$2,754,961.90	-\$99,489.34	\$2,655,472.56	\$696,588.60	\$402,536.04	\$696,588.60	\$0.00	\$1,958,883.96	\$698,453.65	\$698,453.65	-\$1,865.05
2200 ALIMENTOS Y UTENSILIOS	\$990,703.10	\$288,259.55	\$1,278,962.65	\$275,069.26	\$385,313.22	\$275,069.26	\$0.00	\$1,003,893.39	\$277,583.85	\$277,583.85	-\$2,514.59
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$364,190.00	\$56,663.27	\$420,853.27	\$28,761.22	\$325,412.43	\$28,761.22	\$0.00	\$392,092.05	\$28,761.22	\$28,761.22	\$0.00
2500 Productos químicos, farmacéuticos y de laboratorios	\$525,999.00	-\$148,201.99	\$377,797.01	\$102,935.46	\$151,227.34	\$102,935.46	\$0.00	\$274,861.55	\$102,935.46	\$102,935.46	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,482,506.00	-\$58,176.33	\$2,424,329.67	\$833,431.76	-\$379,431.65	\$833,431.76	\$0.00	\$1,590,897.91	\$834,344.74	\$834,344.74	-\$912.98
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$354,347.00	-\$12,826.00	\$341,521.00	\$16,373.40	\$308,397.94	\$16,373.40	\$0.00	\$325,147.60	\$16,373.40	\$16,373.40	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$786,206.00	-\$224,731.41	\$561,474.59	\$65,665.57	\$335,912.90	\$65,665.57	\$0.00	\$495,809.02	\$74,800.25	\$74,800.25	-\$9,134.68
	\$34,759,040.00	\$10,322,786.28	\$45,081,826.28	\$13,487,339.84	\$8,846,243.17	\$13,497,537.46	-\$10,197.62	\$31,584,288.82	\$13,486,556.89	\$13,482,357.45	\$15,180.01
<b>3000 SERVICIOS GENERALES</b>											
3100 SERVICIOS BÁSICOS	\$2,594,764.00	\$835,840.17	\$3,430,604.17	\$547,133.97	\$1,986,985.21	\$547,133.97	\$0.00	\$2,883,470.20	\$547,133.97	\$547,133.97	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$3,339,128.00	\$558,816.13	\$3,897,944.13	\$1,400,535.04	\$464,074.26	\$1,400,535.04	\$0.00	\$2,497,409.09	\$1,406,215.86	\$1,403,016.42	-\$2,481.38
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$10,025,740.95	\$3,587,146.59	\$13,612,887.54	\$3,506,243.40	\$4,563,867.26	\$3,506,243.40	\$0.00	\$10,106,644.14	\$3,494,643.40	\$3,494,643.40	\$11,600.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$666,773.00	\$175,795.56	\$842,568.56	\$110,708.22	\$419,257.30	\$120,905.84	-\$10,197.62	\$721,662.72	\$120,905.84	\$120,905.84	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$1,926,548.80	\$535,677.08	\$2,462,225.88	\$543,270.12	\$1,139,469.23	\$543,270.12	\$0.00	\$1,918,955.76	\$561,394.73	\$561,394.73	-\$18,124.61
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$4,996,772.00	\$84,663.01	\$5,081,435.01	\$2,482,624.89	-\$1,728,297.81	\$2,482,624.89	\$0.00	\$2,598,810.12	\$2,482,624.89	\$2,482,624.89	\$0.00
3700 Servicios de traslados y viáticos	\$4,745,177.00	\$991,482.93	\$5,736,659.93	\$619,594.84	\$3,555,426.98	\$619,594.84	\$0.00	\$5,117,065.09	\$620,594.84	\$619,594.84	\$0.00
3800 SERVICIOS OFICIALES	\$4,402,060.00	\$3,278,071.26	\$7,680,131.26	\$3,866,877.69	-\$2,541,967.60	\$3,866,877.69	\$0.00	\$3,813,253.57	\$3,866,877.69	\$3,866,877.69	\$0.00
3900 OTROS SERVICIOS GENERALES	\$2,062,076.25	\$275,293.55	\$2,337,369.80	\$410,351.67	\$987,428.34	\$410,351.67	\$0.00	\$1,927,018.13	\$386,165.67	\$386,165.67	\$24,186.00
	\$45,598,626.00	\$17,641,852.64	\$63,240,478.64	\$16,265,035.70	\$14,255,352.05	\$16,265,035.70	\$0.00	\$46,975,442.94	\$16,265,035.70	\$16,265,035.70	\$0.00
<b>4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS</b>											
4100 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$22,282,212.00	\$11,328,082.59	\$33,610,294.59	\$16,139,629.45	-\$15,147,888.25	\$16,139,629.45	\$0.00	\$17,470,665.14	\$16,139,629.45	\$16,139,629.45	\$0.00
4400 AYUDAS SOCIALES	\$23,316,414.00	\$6,313,770.05	\$29,630,184.05	\$125,406.25	\$29,403,240.30	\$125,406.25	\$0.00	\$29,504,777.80	\$125,406.25	\$125,406.25	\$0.00
	\$3,289,508.00	-\$327,282.95	\$2,962,225.05	\$200,736.13	\$475,620.17	\$200,736.13	\$0.00	\$2,761,488.92	\$200,736.13	\$200,736.13	\$0.00
<b>5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>											
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$556,963.00	\$115,540.97	\$672,503.97	\$172,169.82	\$365,041.19	\$172,169.82	\$0.00	\$500,334.15	\$172,169.82	\$172,169.82	\$0.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$106,900.00	-\$52,935.98	\$53,964.02	\$6,450.00	\$30,682.00	\$6,450.00	\$0.00	\$47,514.02	\$6,450.00	\$6,450.00	\$0.00

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5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$2,370,000.00	-\$226,932.00	\$2,143,068.00	\$0.00	\$37,368.00	\$0.00	\$0.00	\$2,143,068.00	\$0.00	\$0.00	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$107,501.00	-\$52,617.29	\$54,883.71	\$22,116.31	\$8,301.97	\$22,116.31	\$0.00	\$32,767.40	\$22,116.31	\$22,116.31	\$0.00
5900 ACTIVOS INTANGIBLES	\$148,144.00	-\$110,338.65	\$37,805.35	\$0.00	\$34,227.01	\$0.00	\$0.00	\$37,805.35	\$0.00	\$0.00	\$0.00
<b>Total</b>	\$206,843,852.00	\$5,238,776.20	\$212,082,628.20	\$37,470,724.09	\$37,767,223.42	\$52,684,309.77	-\$15,213,585.68	\$159,398,318.43	\$50,745,569.57	\$50,741,370.13	\$1,942,939.64