

Poder Legislativo del Estado de Campeche Campeche Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/dic/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	-\$32,447,443.97	\$82,490,321.03	\$82,490,321.03	\$0.00	\$82,490,321.03	\$0.00	\$0.00	\$81,132,363.40	\$81,132,363.40	\$1,357,957.63
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$76,026,351.49	-\$20,968,884.03	\$55,057,467.46	\$55,057,467.46	\$0.00	\$55,057,467.46	\$0.00	\$0.00	\$55,057,467.46	\$55,057,467.46	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$754,140.00	-\$754,140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$14,929,189.32	-\$3,629,879.46	\$11,299,309.86	\$11,299,309.86	\$0.00	\$11,299,309.86	\$0.00	\$0.00	\$11,299,309.86	\$11,299,309.86	\$0.00
1400	SEGURIDAD SOCIAL	\$16,480,064.19	-\$3,497,268.83	\$12,982,795.36	\$12,982,795.36	\$0.00	\$12,982,795.36	\$0.00	\$0.00	\$11,624,837.73	\$11,624,837.73	\$1,357,957.63
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$5,975,292.00	-\$2,834,025.65	\$3,141,266.35	\$3,141,266.35	\$0.00	\$3,141,266.35	\$0.00	\$0.00	\$3,141,266.35	\$3,141,266.35	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$772,728.00	-\$763,246.00	\$9,482.00	\$9,482.00	\$0.00	\$9,482.00	\$0.00	\$0.00	\$9,482.00	\$9,482.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$8,258,913.00	\$493,924.99	\$8,752,837.99	\$8,719,496.16	\$33,341.83	\$8,719,496.16	\$0.00	\$33,341.83	\$8,719,496.16	\$8,719,496.16	\$0.00
2100	Materiales de administración, emisión de documntos y artículos de oficiales	\$2,754,961.90	\$296,901.97	\$3,051,863.87	\$3,022,503.92	\$29,359.95	\$3,022,503.92	\$0.00	\$29,359.95	\$3,022,503.92	\$3,022,503.92	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$990,703.10	\$228,633.24	\$1,219,336.34	\$1,219,336.34	\$0.00	\$1,219,336.34	\$0.00	\$0.00	\$1,219,336.34	\$1,219,336.34	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$364,190.00	-\$230,143.79	\$134,046.21	\$134,046.21	\$0.00	\$134,046.21	\$0.00	\$0.00	\$134,046.21	\$134,046.21	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$525,999.00	-\$187,828.40	\$338,170.60	\$338,170.60	\$0.00	\$338,170.60	\$0.00	\$0.00	\$338,170.60	\$338,170.60	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,482,506.00	\$1,105,643.65	\$3,588,149.65	\$3,588,149.65	\$0.00	\$3,588,149.65	\$0.00	\$0.00	\$3,588,149.65	\$3,588,149.65	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$354,347.00	-\$307,084.33	\$47,262.67	\$47,262.67	\$0.00	\$47,262.67	\$0.00	\$0.00	\$47,262.67	\$47,262.67	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$786,206.00	-\$412,197.35	\$374,008.65	\$370,026.77	\$3,981.88	\$370,026.77	\$0.00	\$3,981.88	\$370,026.77	\$370,026.77	\$0.00
3000	SERVICIOS GENERALES	\$34,759,040.00	\$19,075,294.45	\$53,834,334.45	\$53,360,873.06	\$473,461.39	\$53,324,314.39	\$36,558.67	\$510,020.06	\$52,938,694.39	\$52,938,694.39	\$385,620.00
3100	SERVICIOS BÁSICOS	\$2,594,764.00	-\$524,863.89	\$2,069,900.11	\$2,068,063.11	\$1,837.00	\$2,068,063.11	\$0.00	\$1,837.00	\$2,068,063.11	\$2,068,063.11	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$3,339,128.00	\$1,399,015.20	\$4,738,143.20	\$4,734,603.20	\$3,540.00	\$4,734,603.20	\$0.00	\$3,540.00	\$4,734,603.20	\$4,734,603.20	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$10,025,740.95	\$2,664,331.57	\$12,690,072.52	\$12,686,148.33	\$3,924.19	\$12,686,148.33	\$0.00	\$3,924.19	\$12,686,148.33	\$12,686,148.33	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$666,773.00	-\$142,531.33	\$524,241.67	\$517,770.52	\$6,471.15	\$481,211.85	\$36,558.67	\$43,029.82	\$481,211.85	\$481,211.85	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$1,926,548.80	-\$270,479.10	\$1,656,069.70	\$1,647,622.51	\$8,447.19	\$1,647,622.51	\$0.00	\$8,447.19	\$1,647,622.51	\$1,647,622.51	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$4,996,772.00	\$4,326,495.97	\$9,323,267.97	\$9,323,267.97	\$0.00	\$9,323,267.97	\$0.00	\$0.00	\$9,323,267.97	\$9,323,267.97	\$0.00
3700	Servicios de traslados y viáticos	\$4,745,177.00	-\$744,641.06	\$4,000,535.94	\$3,571,989.00	\$428,546.94	\$3,571,989.00	\$0.00	\$428,546.94	\$3,571,989.00	\$3,571,989.00	\$0.00
3800	SERVICIOS OFICIALES	\$4,402,060.00	\$12,423,625.90	\$16,825,685.90	\$16,804,990.98	\$20,694.92	\$16,804,990.98	\$0.00	\$20,694.92	\$16,804,990.98	\$16,804,990.98	\$0.00
3900	OTROS SERVICIOS GENERALES	\$2,062,076.25	-\$55,658.81	\$2,006,417.44	\$2,006,417.44	\$0.00	\$2,006,417.44	\$0.00	\$0.00	\$1,620,797.44	\$1,620,797.44	\$385,620.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS	\$45,598,626.00	\$22,625,821.12	\$68,224,447.12	\$68,143,526.05	\$80,921.07	\$68,143,526.05	\$0.00	\$80,921.07	\$68,143,526.05	\$68,143,526.05	\$0.00
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$22,282,212.00	\$45,733,098.12	\$68,015,310.12	\$67,934,389.05	\$80,921.07	\$67,934,389.05	\$0.00	\$80,921.07	\$67,934,389.05	\$67,934,389.05	\$0.00
4400	AYUDAS SOCIALES	\$23,316,414.00	-\$23,107,277.00	\$209,137.00	\$209,137.00	\$0.00	\$209,137.00	\$0.00	\$0.00	\$209,137.00	\$209,137.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$3,289,508.00	-\$545,109.00	\$2,744,399.00	\$2,744,399.00	\$0.00	\$2,744,399.00	\$0.00	\$0.00	\$2,744,399.00	\$2,744,399.00	\$0.00

Poder Legislativo del Estado de Campeche
Campeche
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/dic/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
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$556,963.00	-\$3,879.74	\$553,083.26	\$553,083.26	\$0.00	\$553,083.26	\$0.00	\$0.00	\$553,083.26	\$553,083.26	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$106,900.00	-\$79,629.30	\$27,270.70	\$27,270.70	\$0.00	\$27,270.70	\$0.00	\$0.00	\$27,270.70	\$27,270.70	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$2,370,000.00	-\$264,300.00	\$2,105,700.00	\$2,105,700.00	\$0.00	\$2,105,700.00	\$0.00	\$0.00	\$2,105,700.00	\$2,105,700.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$107,501.00	-\$52,734.30	\$54,766.70	\$54,766.70	\$0.00	\$54,766.70	\$0.00	\$0.00	\$54,766.70	\$54,766.70	\$0.00
5900	ACTIVOS INTANGIBLES	\$148,144.00	-\$144,565.66	\$3,578.34	\$3,578.34	\$0.00	\$3,578.34	\$0.00	\$0.00	\$3,578.34	\$3,578.34	\$0.00
Total		\$206,843,852.00	\$9,202,487.59	\$216,046,339.59	\$215,458,615.30	\$587,724.29	\$215,422,056.63	\$36,558.67	\$624,282.96	\$213,678,479.00	\$213,678,479.00	\$1,743,577.63