

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

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	\$120,783,919.00	-\$31,676,207.03	\$89,107,711.97	\$88,545,783.73	\$561,928.24	\$88,545,783.73	\$0.00	\$561,928.24	\$87,360,040.98	\$87,360,040.98	\$1,185,742.75
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$79,480,952.04	-\$20,969,376.47	\$58,511,575.57	\$58,322,801.70	\$188,773.87	\$58,322,801.70	\$0.00	\$188,773.87	\$58,322,801.70	\$58,322,801.70	\$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	-\$3,238,131.37	\$12,558,787.39	\$12,352,000.57	\$206,786.82	\$12,352,000.57	\$0.00	\$206,786.82	\$12,350,577.57	\$12,350,577.57	\$1,423.00
1400 SEGURIDAD SOCIAL	\$17,466,608.01	-\$2,607,634.14	\$14,858,973.87	\$14,701,606.32	\$157,367.55	\$14,701,606.32	\$0.00	\$157,367.55	\$13,517,286.57	\$13,517,286.57	\$1,184,319.75
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$6,466,813.32	-\$3,932,363.32	\$2,534,450.00	\$2,525,450.00	\$9,000.00	\$2,525,450.00	\$0.00	\$9,000.00	\$2,525,450.00	\$2,525,450.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$795,855.87	-\$151,930.73	\$643,925.14	\$643,925.14	\$0.00	\$643,925.14	\$0.00	\$0.00	\$643,925.14	\$643,925.14	\$0.00
2000 MATERIALES Y SUMINISTRO	\$8,978,918.66	\$1,831,991.69	\$10,810,910.35	\$10,810,847.99	\$62.36	\$10,810,847.99	\$0.00	\$62.36	\$10,810,847.99	\$10,810,847.99	\$0.00
2100 Materiales de administración, emisión de docuemntos y artículos de oficiales	\$3,017,672.77	\$507,930.10	\$3,525,602.87	\$3,525,540.51	\$62.36	\$3,525,540.51	\$0.00	\$62.36	\$3,525,540.51	\$3,525,540.51	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$1,050,796.10	\$22,835.99	\$1,073,632.09	\$1,073,632.09	\$0.00	\$1,073,632.09	\$0.00	\$0.00	\$1,073,632.09	\$1,073,632.09	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$373,135.64	-\$156,187.69	\$216,947.95	\$216,947.95	\$0.00	\$216,947.95	\$0.00	\$0.00	\$216,947.95	\$216,947.95	\$0.00
2500 Productos químicos, farmacéuticos y de laboratorios	\$544,465.23	\$898,519.50	\$1,442,984.73	\$1,442,984.73	\$0.00	\$1,442,984.73	\$0.00	\$0.00	\$1,442,984.73	\$1,442,984.73	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,747,706.64	\$1,021,418.52	\$3,769,125.16	\$3,769,125.16	\$0.00	\$3,769,125.16	\$0.00	\$0.00	\$3,769,125.16	\$3,769,125.16	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$378,681.26	-\$178,826.93	\$199,854.33	\$199,854.33	\$0.00	\$199,854.33	\$0.00	\$0.00	\$199,854.33	\$199,854.33	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$866,461.02	-\$283,697.80	\$582,763.22	\$582,763.22	\$0.00	\$582,763.22	\$0.00	\$0.00	\$582,763.22	\$582,763.22	\$0.00
3000 SERVICIOS GENERALES	\$36,838,736.34	\$14,137,716.76	\$50,976,453.10	\$50,443,053.78	\$533,399.32	\$50,443,053.78	\$0.00	\$533,399.32	\$50,104,813.78	\$50,104,813.78	\$338,240.00
3100 SERVICIOS BÁSICOS	\$2,639,925.34	-\$589,016.31	\$2,050,909.03	\$2,049,902.96	\$1,006.07	\$2,049,902.96	\$0.00	\$1,006.07	\$2,049,902.96	\$2,049,902.96	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$3,680,220.84	\$1,844,885.67	\$5,525,106.51	\$5,525,106.51	\$0.00	\$5,525,106.51	\$0.00	\$0.00	\$5,525,106.51	\$5,525,106.51	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$10,394,462.57	\$547,097.80	\$10,941,560.37	\$10,941,560.37	\$0.00	\$10,941,560.37	\$0.00	\$0.00	\$10,941,560.37	\$10,941,560.37	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$692,794.38	-\$114,097.41	\$578,696.97	\$544,952.74	\$33,744.23	\$544,952.74	\$0.00	\$33,744.23	\$544,952.74	\$544,952.74	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$1,639,402.34	\$701,906.80	\$2,341,309.14	\$2,310,799.14	\$30,510.00	\$2,310,799.14	\$0.00	\$30,510.00	\$2,310,799.14	\$2,310,799.14	\$0.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$5,171,545.98	\$5,240,591.29	\$10,412,137.27	\$10,138,826.84	\$273,310.43	\$10,138,826.84	\$0.00	\$273,310.43	\$10,138,826.84	\$10,138,826.84	\$0.00
3700 Servicios de traslados y viáticos	\$5,405,290.69	-\$1,138,979.70	\$4,266,310.99	\$4,266,310.99	\$0.00	\$4,266,310.99	\$0.00	\$0.00	\$4,266,310.99	\$4,266,310.99	\$0.00
3800 SERVICIOS OFICIALES	\$5,036,501.84	\$7,769,098.64	\$12,805,600.48	\$12,634,620.70	\$170,979.78	\$12,634,620.70	\$0.00	\$170,979.78	\$12,634,620.70	\$12,634,620.70	\$0.00
3900 OTROS SERVICIOS GENERALES	\$2,178,592.36	-\$123,770.02	\$2,054,822.34	\$2,030,973.53	\$23,848.81	\$2,030,973.53	\$0.00	\$23,848.81	\$1,692,733.53	\$1,692,733.53	\$338,240.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS	\$47,161,566.00	\$29,378,134.65	\$76,539,700.65	\$76,539,700.65	\$0.00	\$76,539,700.65	\$0.00	\$0.00	\$76,539,700.65	\$76,539,700.65	\$0.00
4100 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$23,061,586.18	\$53,335,087.12	\$76,396,673.30	\$76,396,673.30	\$0.00	\$76,396,673.30	\$0.00	\$0.00	\$76,396,673.30	\$76,396,673.30	\$0.00
4400 AYUDAS SOCIALES	\$24,099,979.82	-\$23,956,952.47	\$143,027.35	\$143,027.35	\$0.00	\$143,027.35	\$0.00	\$0.00	\$143,027.35	\$143,027.35	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,775,866.00	\$225,368.12	\$3,001,234.12	\$2,632,571.22	\$368,662.90	\$2,632,571.22	\$0.00	\$368,662.90	\$2,632,571.22	\$2,632,571.22	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,276,444.10	-\$538,751.35	\$1,737,692.75	\$1,369,029.85	\$368,662.90	\$1,369,029.85	\$0.00	\$368,662.90	\$1,369,029.85	\$1,369,029.85	\$0.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$110,638.20	-\$33,832.21	\$76,805.99	\$76,805.99	\$0.00	\$76,805.99	\$0.00	\$0.00	\$76,805.99	\$76,805.99	\$0.00
5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$124,197.29	\$730,102.71	\$854,300.00	\$854,300.00	\$0.00	\$854,300.00	\$0.00	\$0.00	\$854,300.00	\$854,300.00	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$111,261.09	\$902.61	\$112,163.70	\$112,163.70	\$0.00	\$112,163.70	\$0.00	\$0.00	\$112,163.70	\$112,163.70	\$0.00
5900 ACTIVOS INTANGIBLES	\$153,325.32	\$66,946.36	\$220,271.68	\$220,271.68	\$0.00	\$220,271.68	\$0.00	\$0.00	\$220,271.68	\$220,271.68	\$0.00
Total	\$216,539,006.00	\$13,897,004.19	\$230,436,010.19	\$228,971,957.37	\$1,464,052.82	\$228,971,957.37	\$0.00	\$1,464,052.82	\$227,447,974.62	\$227,447,974.62	\$1,523,982.75