

# Poder Legislativo del Estado de Campeche

## Campeche

### Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/mar/2016

|      | 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 |
|------|------------------------------------------------------------------------------|-------------------|---------------------------------|------------------------|-------------------|-----------------------------------------------|------------------|------------------------------|-----------------------------|------------------|------------------|----------------------------|
| 1000 | <b>SERVICIOS PERSONALES</b>                                                  | \$ 126,622,137.05 | -\$ 27,037,187.33               | \$ 99,584,949.72       | \$ 97,829,587.46  | \$ 1,755,362.26                               | \$ 23,299,266.56 | \$ 74,530,320.90             | \$ 76,285,683.16            | \$ 20,376,547.69 | \$ 20,376,547.69 | \$ 2,922,718.87            |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                            | 83,789,833.05     | - 18,503,506.05                 | 65,286,327.00          | 65,286,327.00     | -                                             | 15,920,900.00    | 49,365,427.00                | 49,365,427.00               | 15,920,900.00    | 15,920,900.00    | -                          |
| 1200 | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO                           | 807,842.00        | - 807,842.00                    | -                      | -                 | -                                             | -                | -                            | -                           | -                | -                | -                          |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES                                      | 18,054,620.00     | - 4,534,291.00                  | 13,520,329.00          | 13,520,329.00     | -                                             | 2,864,364.00     | 10,655,965.00                | 10,655,965.00               | 1,064,364.00     | 1,064,364.00     | 1,800,000.00               |
| 1400 | SEGURIDAD SOCIAL                                                             | 18,874,108.00     | - 1,829,519.66                  | 17,044,588.34          | 15,840,745.46     | 1,203,842.88                                  | 3,750,752.56     | 12,089,992.90                | 13,293,835.78               | 2,628,033.69     | 2,628,033.69     | 1,122,718.87               |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                                     | 4,268,044.00      | - 1,085,858.00                  | 3,182,186.00           | 3,182,186.00      | -                                             | 763,250.00       | 2,418,936.00                 | 2,418,936.00                | 763,250.00       | 763,250.00       | -                          |
| 1700 | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                                      | 827,690.00        | - 276,170.62                    | 551,519.38             | -                 | 551,519.38                                    | -                | -                            | 551,519.38                  | -                | -                | -                          |
| 2000 | <b>MATERIALES Y SUMINISTRO</b>                                               | \$ 9,544,505.29   | -\$ 75,740.30                   | \$ 9,468,764.99        | \$ 3,311,433.03   | \$ 6,157,331.96                               | \$ 3,311,433.03  | \$ -                         | \$ 6,157,331.96             | \$ 3,290,545.98  | \$ 3,290,545.98  | \$ 20,887.05               |
| 2100 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS DE OFICIALES | 3,011,097.59      | 416,667.85                      | 3,427,765.44           | 1,672,603.66      | 1,755,161.78                                  | 1,672,603.66     | -                            | 1,755,161.78                | 1,654,946.61     | 1,654,946.61     | 17,657.05                  |
| 2200 | ALIMENTOS Y UTENSILIOS                                                       | 1,337,957.95      | 5,000.00                        | 1,342,957.95           | 363,706.36        | 979,251.59                                    | 363,706.36       | -                            | 979,251.59                  | 363,706.36       | 363,706.36       | -                          |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN                       | 391,541.39        | - 31,941.93                     | 359,599.46             | 63,588.68         | 296,010.78                                    | 63,588.68        | -                            | 296,010.78                  | 63,588.68        | 63,588.68        | -                          |
| 2500 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIOS                          | 544,397.23        | - 219,986.15                    | 324,411.08             | 52,918.66         | 271,492.42                                    | 52,918.66        | -                            | 271,492.42                  | 52,918.66        | 52,918.66        | -                          |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                         | 3,010,274.64      | - 290,102.40                    | 2,720,172.24           | 972,030.12        | 1,748,142.12                                  | 972,030.12       | -                            | 1,748,142.12                | 972,030.12       | 972,030.12       | -                          |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS             | 379,564.26        | 119.00                          | 379,683.26             | 2,847.20          | 376,836.06                                    | 2,847.20         | -                            | 376,836.06                  | 2,847.20         | 2,847.20         | -                          |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                               | 869,672.23        | 44,503.33                       | 914,175.56             | 183,738.35        | 730,437.21                                    | 183,738.35       | -                            | 730,437.21                  | 180,508.35       | 180,508.35       | 3,230.00                   |
| 3000 | <b>SERVICIOS GENERALES</b>                                                   | \$ 32,580,257.48  | \$ 4,110,269.23                 | \$ 36,690,526.71       | \$ 14,967,861.29  | \$ 21,722,665.42                              | \$ 13,764,673.61 | \$ 1,203,187.68              | \$ 22,925,853.10            | \$ 13,584,974.19 | \$ 13,584,974.19 | \$ 179,699.42              |
| 3100 | SERVICIOS BÁSICOS                                                            | 2,505,844.02      | - 34,869.24                     | 2,470,974.78           | 516,124.01        | 1,954,850.77                                  | 516,124.01       | -                            | 1,954,850.77                | 516,124.01       | 516,124.01       | -                          |
| 3200 | SERVICIOS DE ARRENDAMIENTO                                                   | 3,362,173.81      | 716,553.30                      | 4,078,727.11           | 1,290,114.07      | 2,788,613.04                                  | 1,290,114.07     | -                            | 2,788,613.04                | 1,286,898.33     | 1,286,898.33     | 3,215.74                   |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS             | 9,512,032.72      | - 359,603.78                    | 9,152,428.94           | 1,661,890.24      | 7,490,538.70                                  | 1,661,890.24     | -                            | 7,490,538.70                | 1,661,890.24     | 1,661,890.24     | -                          |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                               | 702,945.28        | - 142,518.57                    | 560,426.71             | 194,658.10        | 365,768.61                                    | 185,150.34       | 9,507.76                     | 375,276.37                  | 176,093.06       | 176,093.06       | 9,057.28                   |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN           | 1,552,153.19      | 2,205,288.88                    | 3,757,442.07           | 2,930,537.74      | 826,904.33                                    | 2,930,537.74     | -                            | 826,904.33                  | 2,917,205.34     | 2,917,205.34     | 13,332.40                  |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD                                | 4,261,250.46      | 3,277,524.00                    | 7,538,774.46           | 3,751,202.95      | 3,787,571.51                                  | 3,751,202.95     | -                            | 3,787,571.51                | 3,751,202.95     | 3,751,202.95     | -                          |
| 3700 | SERVICIOS DE TRASLADOS Y VIÁTICOS                                            | 4,575,199.61      | - 845,138.43                    | 3,730,061.18           | 940,850.88        | 2,789,210.30                                  | 940,850.88       | -                            | 2,789,210.30                | 940,850.88       | 940,850.88       | -                          |
| 3800 | SERVICIOS OFICIALES                                                          | 4,191,392.17      | - 710,429.93                    | 3,480,962.24           | 2,015,304.95      | 1,465,657.29                                  | 2,015,304.95     | -                            | 1,465,657.29                | 2,015,304.95     | 2,015,304.95     | -                          |
| 3900 | OTROS SERVICIOS GENERALES                                                    | 1,917,266.22      | 3,463.00                        | 1,920,729.22           | 1,667,178.35      | 253,550.87                                    | 473,498.43       | 1,193,679.92                 | 1,447,230.79                | 319,404.43       | 319,404.43       | 154,094.00                 |
| 4000 | <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS</b>             | \$ 47,161,566.00  | \$ 22,446,361.67                | \$ 69,607,927.67       | \$ 14,148,452.22  | \$ 55,459,475.45                              | \$ 14,148,452.22 | \$ -                         | \$ 55,459,475.45            | \$ 14,148,452.22 | \$ 14,148,452.22 | \$ -                       |
| 4100 | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO                     | 23,061,585.38     | 5,699,517.20                    | 28,761,102.58          | 5,607,654.28      | 23,153,448.30                                 | 5,607,654.28     | -                            | 23,153,448.30               | 5,607,654.28     | 5,607,654.28     | -                          |
| 4400 | AYUDAS SOCIALES                                                              | 24,099,980.62     | 16,746,844.47                   | 40,846,825.09          | 8,540,797.94      | 32,306,027.15                                 | 8,540,797.94     | -                            | 32,306,027.15               | 8,540,797.94     | 8,540,797.94     | -                          |
| 5000 | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                               | \$ 2,452,617.18   | \$ 377,879.87                   | \$ 2,830,497.05        | \$ 886,419.05     | \$ 1,944,078.00                               | \$ 886,419.05    | \$ -                         | \$ 1,944,078.00             | \$ 886,419.05    | \$ 886,419.05    | \$ -                       |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                                        | 1,156,155.26      | 185,857.14                      | 1,342,012.40           | 514,635.14        | 827,377.26                                    | 514,635.14       | -                            | 827,377.26                  | 514,635.14       | 514,635.14       | -                          |
| 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y DE INVESTIGACIÓN                           | 125,537.83        | 61,132.75                       | 186,670.58             | 118,583.91        | 68,086.67                                     | 118,583.91       | -                            | 68,086.67                   | 118,583.91       | 118,583.91       | -                          |
| 5400 | VEHÍCULOS Y EQUIPO DE TRANSPORTE                                             | 781,497.29        | 88,700.00                       | 870,197.29             | 253,200.00        | 616,997.29                                    | 253,200.00       | -                            | 616,997.29                  | 253,200.00       | 253,200.00       | -                          |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                                     | 111,261.09        | - 28,000.00                     | 83,261.09              | -                 | 83,261.09                                     | -                | -                            | 83,261.09                   | -                | -                | -                          |
| 5900 | ACTIVOS INTANGIBLES                                                          | 278,165.71        | 70,189.98                       | 348,355.69             | -                 | 348,355.69                                    | -                | -                            | 348,355.69                  | -                | -                | -                          |
|      | <b>Total</b>                                                                 | \$ 218,381,083.00 | -\$ 178,416.86                  | \$ 218,182,666.14      | \$ 131,143,753.05 | \$ 87,038,913.09                              | \$ 55,410,244.47 | \$ 75,733,508.58             | \$ 162,772,421.67           | \$ 52,286,939.13 | \$ 52,286,939.13 | \$ 3,123,305.34            |