



**Instituto Campechano
ESTADO DE CAMPECHE**

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2018 Al 30/jun./2018

Usu: CANDELARIO.PERALTA
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 10/jul./2018
01:38 p. m.

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2018 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|--|--------------------------------|------------------------------|--------------------|----------------------|-------------------|------------------|-----------------|-----------------|
| 1000 SERVICIOS PERSONALES | \$149,304,513.00 | \$5,437.06 | \$149,309,950.06 | \$149,304,513.00 | \$63,969,447.42 | \$63,969,447.42 | \$62,239,942.69 | \$85,340,502.64 |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | \$44,719,760.00 | -\$4,378,637.76 | \$40,341,122.24 | \$40,341,122.24 | \$22,072,264.28 | \$22,072,264.28 | \$22,072,264.28 | \$18,268,857.96 |
| 1130 Sueldos base al personal permanente | \$44,719,760.00 | -\$4,378,637.76 | \$40,341,122.24 | \$40,341,122.24 | \$22,072,264.28 | \$22,072,264.28 | \$22,072,264.28 | \$18,268,857.96 |
| 1132 Sueldos al personal de Base | \$44,719,760.00 | -\$4,378,637.76 | \$40,341,122.24 | \$40,341,122.24 | \$22,072,264.28 | \$22,072,264.28 | \$22,072,264.28 | \$18,268,857.96 |
| 1200 Remuneraciones al personal de carácter transitorio | \$3,790,781.00 | \$440,125.14 | \$4,230,906.14 | \$4,230,906.14 | \$1,548,206.40 | \$1,548,206.40 | \$1,548,206.40 | \$2,682,699.74 |
| 1210 Honorarios asimilables a salarios | \$3,208,421.00 | \$547,549.14 | \$3,755,970.14 | \$3,755,970.14 | \$1,548,206.40 | \$1,548,206.40 | \$1,548,206.40 | \$2,207,763.74 |
| 1211 Honorarios asimilables a salarios | \$3,208,421.00 | \$547,549.14 | \$3,755,970.14 | \$3,755,970.14 | \$1,548,206.40 | \$1,548,206.40 | \$1,548,206.40 | \$2,207,763.74 |
| 1240 Retribución a los representantes de los trabajadores | \$582,360.00 | -\$107,424.00 | \$474,936.00 | \$474,936.00 | \$0.00 | \$0.00 | \$0.00 | \$474,936.00 |
| 1241 Retribución a los representantes de los trabajadores | \$582,360.00 | -\$107,424.00 | \$474,936.00 | \$474,936.00 | \$0.00 | \$0.00 | \$0.00 | \$474,936.00 |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIALIZADAS | \$14,240,082.00 | \$62,348.44 | \$14,302,430.44 | \$14,302,430.44 | \$2,273,485.01 | \$2,273,485.01 | \$2,273,485.01 | \$12,028,945.43 |
| 1320 Primas de vacaciones, dominical y gratificación de vacaciones | \$9,870,819.00 | -\$239,943.75 | \$9,630,875.25 | \$9,630,875.25 | \$131,577.82 | \$131,577.82 | \$131,577.82 | \$9,499,297.43 |
| 1321 Primas vacacional y dominical | \$3,296,408.00 | -\$190,530.80 | \$3,105,877.20 | \$3,105,877.20 | \$43,142.54 | \$43,142.54 | \$43,142.54 | \$3,062,734.66 |
| 1322 Aguinaldo o Gratificación de Fin de año | \$6,574,411.00 | -\$49,412.95 | \$6,524,998.05 | \$6,524,998.05 | \$88,435.28 | \$88,435.28 | \$88,435.28 | \$6,436,562.77 |
| 1330 Horas extraordinarias | \$36,298.00 | \$43,840.80 | \$80,138.80 | \$80,138.80 | \$48,443.39 | \$48,443.39 | \$48,443.39 | \$31,695.41 |
| 1331 Remuneraciones por Horas extraordinarias | \$36,298.00 | \$43,840.80 | \$80,138.80 | \$80,138.80 | \$48,443.39 | \$48,443.39 | \$48,443.39 | \$31,695.41 |
| 1340 Compensaciones | \$4,332,965.00 | \$258,451.39 | \$4,591,416.39 | \$4,591,416.39 | \$2,093,463.80 | \$2,093,463.80 | \$2,093,463.80 | \$2,497,952.59 |
| 1342 Compensación por adquisición de Material didáctico | \$45,336.00 | \$5,313.68 | \$50,649.68 | \$50,649.68 | \$22,201.12 | \$22,201.12 | \$22,201.12 | \$28,448.56 |
| 1343 Compensaciones por servicios eventuales | \$694,937.00 | \$129,114.76 | \$824,051.76 | \$824,051.76 | \$332,342.34 | \$332,342.34 | \$332,342.34 | \$491,709.42 |
| 1344 Compensaciones por servicios especiales | \$589,392.00 | \$107,533.04 | \$696,925.04 | \$696,925.04 | \$281,163.00 | \$281,163.00 | \$281,163.00 | \$415,762.04 |
| 1346 Previsión social múltiple | \$3,003,300.00 | \$16,489.91 | \$3,019,789.91 | \$3,019,789.91 | \$1,457,757.34 | \$1,457,757.34 | \$1,457,757.34 | \$1,562,032.57 |
| 1400 SEGURIDAD SOCIAL | \$18,831,603.00 | -\$320,210.45 | \$18,511,392.55 | \$18,511,392.55 | \$6,715,714.42 | \$6,715,714.42 | \$4,986,209.69 | \$11,795,678.13 |
| 1410 Aportaciones de seguridad social | \$8,577,700.00 | -\$242,608.45 | \$8,335,091.55 | \$8,335,091.55 | \$2,815,944.31 | \$2,815,944.31 | \$2,346,216.75 | \$5,519,147.24 |
| 1412 Cuotas al IMSS | \$8,577,700.00 | -\$242,608.45 | \$8,335,091.55 | \$8,335,091.55 | \$2,815,944.31 | \$2,815,944.31 | \$2,346,216.75 | \$5,519,147.24 |
| 1420 Aportaciones a fondos de vivienda | \$4,909,497.00 | \$23,341.18 | \$4,932,838.18 | \$4,932,838.18 | \$1,685,393.97 | \$1,685,393.97 | \$1,124,121.66 | \$3,247,444.21 |
| 1421 Aportaciones al INFONAVIT | \$4,909,497.00 | \$23,341.18 | \$4,932,838.18 | \$4,932,838.18 | \$1,685,393.97 | \$1,685,393.97 | \$1,124,121.66 | \$3,247,444.21 |
| 1430 Aportaciones al sistema para el retiro | \$5,118,818.00 | -\$108,133.51 | \$5,010,684.49 | \$5,010,684.49 | \$2,103,718.93 | \$2,103,718.93 | \$1,405,214.07 | \$2,906,965.56 |
| 1431 Aportaciones al sistema de ahorro para el retiro | \$5,118,818.00 | -\$108,133.51 | \$5,010,684.49 | \$5,010,684.49 | \$2,103,718.93 | \$2,103,718.93 | \$1,405,214.07 | \$2,906,965.56 |
| 1440 Aportaciones para seguros | \$225,588.00 | \$7,190.33 | \$232,778.33 | \$232,778.33 | \$110,657.21 | \$110,657.21 | \$110,657.21 | \$122,121.12 |
| 1441 Aportaciones para el seguro de vida del personal | \$225,588.00 | \$7,190.33 | \$232,778.33 | \$232,778.33 | \$110,657.21 | \$110,657.21 | \$110,657.21 | \$122,121.12 |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$65,965,471.00 | \$4,010,089.69 | \$69,975,560.69 | \$69,970,123.63 | \$30,040,607.31 | \$30,040,607.31 | \$30,040,607.31 | \$39,934,953.38 |
| 1530 Prestaciones y haberes de retiro | \$49,076,383.00 | \$5,948,643.56 | \$55,025,026.56 | \$55,025,026.56 | \$22,999,778.45 | \$22,999,778.45 | \$22,999,778.45 | \$32,025,248.11 |
| 1531 Prestaciones y haberes de retiro | \$49,076,383.00 | \$5,948,643.56 | \$55,025,026.56 | \$55,025,026.56 | \$22,999,778.45 | \$22,999,778.45 | \$22,999,778.45 | \$32,025,248.11 |
| 1540 Prestaciones contractuales | \$16,889,088.00 | -\$1,938,553.87 | \$14,950,534.13 | \$14,945,097.07 | \$7,040,828.86 | \$7,040,828.86 | \$7,040,828.86 | \$7,909,705.27 |
| 1541 Prestaciones contractuales | \$16,889,088.00 | -\$1,938,553.87 | \$14,950,534.13 | \$14,945,097.07 | \$7,040,828.86 | \$7,040,828.86 | \$7,040,828.86 | \$7,909,705.27 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2018 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|--------------------------------|------------------------------|--------------------|----------------------|-------------------|------------------|----------------|----------------|
| 1700 | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICO | \$1,756,816.00 | \$191,722.00 | \$1,948,538.00 | \$1,948,538.00 | \$1,319,170.00 | \$1,319,170.00 | \$1,319,170.00 | \$629,368.00 |
| 1710 | Estímulos | \$1,756,816.00 | \$191,722.00 | \$1,948,538.00 | \$1,948,538.00 | \$1,319,170.00 | \$1,319,170.00 | \$1,319,170.00 | \$629,368.00 |
| 1713 | Estímulos | \$1,756,816.00 | \$191,722.00 | \$1,948,538.00 | \$1,948,538.00 | \$1,319,170.00 | \$1,319,170.00 | \$1,319,170.00 | \$629,368.00 |
| 2000 | MATERIALES Y SUMINISTRO | \$3,567,714.00 | \$1,392,143.95 | \$4,959,857.95 | \$2,572,285.91 | \$2,572,285.89 | \$2,572,155.89 | \$2,486,767.57 | \$2,387,572.06 |
| 2100 | Materiales de administración, emisión de documnt | \$711,261.00 | \$338,447.96 | \$1,049,708.96 | \$386,541.41 | \$386,541.41 | \$386,541.41 | \$350,922.24 | \$663,167.55 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$378,850.00 | \$81,206.49 | \$460,056.49 | \$209,994.84 | \$209,994.84 | \$209,994.84 | \$203,141.90 | \$250,061.65 |
| 2111 | Materiales, útiles y equipos menores de oficina | \$378,850.00 | \$81,206.49 | \$460,056.49 | \$209,994.84 | \$209,994.84 | \$209,994.84 | \$203,141.90 | \$250,061.65 |
| 2120 | Materiales y útiles de impresión y reproducción | \$54,592.00 | \$0.00 | \$54,592.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$54,592.00 |
| 2121 | Materiales y útiles de impresión y reproducción | \$49,570.00 | \$0.00 | \$49,570.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$49,570.00 |
| 2122 | Material fotográfico, cinematografía y grabación | \$5,022.00 | \$0.00 | \$5,022.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,022.00 |
| 2140 | Materiales, útiles y equipos menores de tecnología | \$118,929.00 | \$39,505.65 | \$158,434.65 | \$54,833.77 | \$54,833.77 | \$54,833.77 | \$51,319.58 | \$103,600.88 |
| 2141 | Materiales, útiles, equipos y bienes informáticos p | \$118,929.00 | \$39,505.65 | \$158,434.65 | \$54,833.77 | \$54,833.77 | \$54,833.77 | \$51,319.58 | \$103,600.88 |
| 2150 | Material impreso e información digital | \$26,074.00 | \$160,175.00 | \$186,249.00 | \$1,400.50 | \$1,400.50 | \$1,400.50 | \$1,400.50 | \$184,848.50 |
| 2151 | Material impreso e información digital | \$26,074.00 | \$160,175.00 | \$186,249.00 | \$1,400.50 | \$1,400.50 | \$1,400.50 | \$1,400.50 | \$184,848.50 |
| 2160 | Material de limpieza | \$126,876.00 | \$57,560.82 | \$184,436.82 | \$120,312.30 | \$120,312.30 | \$120,312.30 | \$95,060.26 | \$64,124.52 |
| 2161 | Material de limpieza | \$126,876.00 | \$57,560.82 | \$184,436.82 | \$120,312.30 | \$120,312.30 | \$120,312.30 | \$95,060.26 | \$64,124.52 |
| 2170 | Materiales y útiles de enseñanza | \$5,940.00 | \$0.00 | \$5,940.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,940.00 |
| 2171 | Materiales y útiles de enseñanza | \$5,940.00 | \$0.00 | \$5,940.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,940.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$267,593.00 | \$189,822.92 | \$457,415.92 | \$138,546.22 | \$138,546.22 | \$138,416.22 | \$136,890.23 | \$318,869.70 |
| 2210 | Productos alimenticios para personas | \$238,670.00 | \$187,954.97 | \$426,624.97 | \$136,464.96 | \$136,464.96 | \$136,334.96 | \$134,808.97 | \$290,160.01 |
| 2211 | Productos alimenticios para personas | \$238,670.00 | \$187,954.97 | \$426,624.97 | \$136,464.96 | \$136,464.96 | \$136,334.96 | \$134,808.97 | \$290,160.01 |
| 2230 | Utensilios para el servicio de alimentación | \$28,923.00 | \$1,867.95 | \$30,790.95 | \$2,081.26 | \$2,081.26 | \$2,081.26 | \$2,081.26 | \$28,709.69 |
| 2231 | Utensilios para el servicio de alimentación | \$28,923.00 | \$1,867.95 | \$30,790.95 | \$2,081.26 | \$2,081.26 | \$2,081.26 | \$2,081.26 | \$28,709.69 |
| 2300 | MATERIAS PRIMAS Y MATERIALES DE PRODUC | \$662,137.00 | -\$327,229.60 | \$334,907.40 | \$215,100.87 | \$215,100.87 | \$215,100.87 | \$215,100.87 | \$119,806.53 |
| 2310 | Productos alimenticios, agropecuarios y forestales | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 |
| 2311 | Productos alimenticios, agropecuarios y forestales | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 |
| 2340 | Combustibles, lubricantes, aditivos carbón y sus de | \$1,600.00 | \$737.44 | \$2,337.44 | \$737.44 | \$737.44 | \$737.44 | \$737.44 | \$1,600.00 |
| 2341 | Combustibles, lubricantes, aditivos, carbón y sus | \$1,600.00 | \$737.44 | \$2,337.44 | \$737.44 | \$737.44 | \$737.44 | \$737.44 | \$1,600.00 |
| 2350 | Productos químicos, farmacéuticos y de laboratoric | \$3,377.00 | \$0.00 | \$3,377.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,377.00 |
| 2351 | Productos químicos, farmacéuticos y de laboratc | \$3,377.00 | \$0.00 | \$3,377.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,377.00 |
| 2360 | Productos metálicos y a base de minerales no met. | \$0.00 | \$112.96 | \$112.96 | \$112.96 | \$112.96 | \$112.96 | \$112.96 | \$0.00 |
| 2361 | Productos metálicos y a base de minerales no met | \$0.00 | \$112.96 | \$112.96 | \$112.96 | \$112.96 | \$112.96 | \$112.96 | \$0.00 |
| 2380 | Mercancías adquiridas para su comercialización | \$656,160.00 | -\$328,080.00 | \$328,080.00 | \$214,250.47 | \$214,250.47 | \$214,250.47 | \$214,250.47 | \$113,829.53 |
| 2381 | Mercancías adquiridas para su comercialización | \$656,160.00 | -\$328,080.00 | \$328,080.00 | \$214,250.47 | \$214,250.47 | \$214,250.47 | \$214,250.47 | \$113,829.53 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2018 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|--------------|--------------|
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN | \$799,147.00 | \$326,976.42 | \$1,126,123.42 | \$588,888.58 | \$588,888.58 | \$588,888.58 | \$556,717.99 | \$537,234.84 |
| 2410 | Productos minerales no metálicos | \$12,420.00 | \$50,000.00 | \$62,420.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$62,420.00 |
| 2411 | Productos minerales no metálicos | \$12,420.00 | \$50,000.00 | \$62,420.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$62,420.00 |
| 2420 | Cemento y productos de concreto | \$12,800.00 | \$10,031.98 | \$22,831.98 | \$13,084.22 | \$13,084.22 | \$13,084.22 | \$11,970.22 | \$9,747.76 |
| 2421 | Cemento y productos de concreto | \$12,800.00 | \$10,031.98 | \$22,831.98 | \$13,084.22 | \$13,084.22 | \$13,084.22 | \$11,970.22 | \$9,747.76 |
| 2430 | Cal, yeso y productos de yeso | \$0.00 | \$1,335.11 | \$1,335.11 | \$1,335.11 | \$1,335.11 | \$1,335.11 | \$1,335.11 | \$0.00 |
| 2431 | Cal, yeso y productos de yeso | \$0.00 | \$1,335.11 | \$1,335.11 | \$1,335.11 | \$1,335.11 | \$1,335.11 | \$1,335.11 | \$0.00 |
| 2440 | Madera y productos de madera | \$44,220.00 | \$3,548.82 | \$47,768.82 | \$18,256.75 | \$18,256.75 | \$18,256.75 | \$16,888.25 | \$29,512.07 |
| 2441 | Madera y productos de madera | \$44,220.00 | \$3,548.82 | \$47,768.82 | \$18,256.75 | \$18,256.75 | \$18,256.75 | \$16,888.25 | \$29,512.07 |
| 2450 | Vidrio y productos de vidrio | \$256.00 | \$3,282.06 | \$3,538.06 | \$3,026.06 | \$3,026.06 | \$3,026.06 | \$3,026.06 | \$512.00 |
| 2451 | Vidrio y productos de vidrio | \$256.00 | \$3,282.06 | \$3,538.06 | \$3,026.06 | \$3,026.06 | \$3,026.06 | \$3,026.06 | \$512.00 |
| 2460 | Material eléctrico y electrónico | \$461,616.00 | \$110,600.11 | \$572,216.11 | \$314,763.44 | \$314,763.44 | \$314,763.44 | \$304,283.54 | \$257,452.67 |
| 2461 | Material eléctrico y electrónico | \$461,616.00 | \$110,600.11 | \$572,216.11 | \$314,763.44 | \$314,763.44 | \$314,763.44 | \$304,283.54 | \$257,452.67 |
| 2470 | Artículos metálicos para la construcción | \$51,754.00 | \$31,351.20 | \$83,105.20 | \$56,943.90 | \$56,943.90 | \$56,943.90 | \$56,943.90 | \$26,161.30 |
| 2471 | Artículos metálicos para la construcción | \$51,754.00 | \$31,351.20 | \$83,105.20 | \$56,943.90 | \$56,943.90 | \$56,943.90 | \$56,943.90 | \$26,161.30 |
| 2480 | Materiales complementarios | \$18,740.00 | \$8,154.77 | \$26,894.77 | \$13,730.89 | \$13,730.89 | \$13,730.89 | \$13,730.89 | \$13,163.88 |
| 2481 | Estructura y manufacturas | \$14,900.00 | \$8,154.77 | \$23,054.77 | \$13,730.89 | \$13,730.89 | \$13,730.89 | \$13,730.89 | \$9,323.88 |
| 2482 | Materiales complementarios | \$3,840.00 | \$0.00 | \$3,840.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,840.00 |
| 2490 | Otros materiales y artículos de construcción y repa | \$197,341.00 | \$108,672.37 | \$306,013.37 | \$167,748.21 | \$167,748.21 | \$167,748.21 | \$148,540.02 | \$138,265.16 |
| 2491 | Otros materiales y artículos de construcción y re | \$197,341.00 | \$108,672.37 | \$306,013.37 | \$167,748.21 | \$167,748.21 | \$167,748.21 | \$148,540.02 | \$138,265.16 |
| 2500 | Productos químicos, farmacéuticos y de laboratorio | \$171,147.00 | \$55,704.81 | \$226,851.81 | \$113,459.05 | \$113,459.03 | \$113,459.03 | \$111,215.52 | \$113,392.78 |
| 2510 | Productos químicos básicos | \$16,140.00 | \$32,659.62 | \$48,799.62 | \$32,659.62 | \$32,659.60 | \$32,659.60 | \$32,659.60 | \$16,140.02 |
| 2511 | Productos químicos básicos | \$16,140.00 | \$32,659.62 | \$48,799.62 | \$32,659.62 | \$32,659.60 | \$32,659.60 | \$32,659.60 | \$16,140.02 |
| 2520 | Fertilizantes, pesticidas y otros agroquímicos | \$0.00 | \$481.45 | \$481.45 | \$481.45 | \$481.45 | \$481.45 | \$481.45 | \$0.00 |
| 2521 | Fertilizantes, pesticidas y otros agroquímicos | \$0.00 | \$481.45 | \$481.45 | \$481.45 | \$481.45 | \$481.45 | \$481.45 | \$0.00 |
| 2530 | Medicinas y productos farmacéuticos | \$16,190.00 | \$3,458.51 | \$19,648.51 | \$13,395.75 | \$13,395.75 | \$13,395.75 | \$11,152.24 | \$6,252.76 |
| 2531 | Medicinas y productos farmacéuticos | \$16,190.00 | \$3,458.51 | \$19,648.51 | \$13,395.75 | \$13,395.75 | \$13,395.75 | \$11,152.24 | \$6,252.76 |
| 2540 | Materiales, accesorios y suministros médicos | \$25,264.00 | \$2,474.60 | \$27,738.60 | \$12,076.76 | \$12,076.76 | \$12,076.76 | \$12,076.76 | \$15,661.84 |
| 2541 | Materiales, accesorios y suministros médicos | \$25,264.00 | \$2,474.60 | \$27,738.60 | \$12,076.76 | \$12,076.76 | \$12,076.76 | \$12,076.76 | \$15,661.84 |
| 2550 | Materiales, accesorios y suministros de laboratorio | \$39,000.00 | -\$17,228.62 | \$21,771.38 | \$771.38 | \$771.38 | \$771.38 | \$771.38 | \$21,000.00 |
| 2551 | Materiales, accesorios y suministros de laborato | \$39,000.00 | -\$17,228.62 | \$21,771.38 | \$771.38 | \$771.38 | \$771.38 | \$771.38 | \$21,000.00 |
| 2560 | Fibras sintéticas, hules, plásticos y derivados | \$15,512.00 | \$32,046.12 | \$47,558.12 | \$32,460.96 | \$32,460.96 | \$32,460.96 | \$32,460.96 | \$15,097.16 |
| 2561 | Fibras sintéticas, hules, plásticos y derivados | \$15,512.00 | \$32,046.12 | \$47,558.12 | \$32,460.96 | \$32,460.96 | \$32,460.96 | \$32,460.96 | \$15,097.16 |
| 2590 | Otros productos químicos | \$59,041.00 | \$1,813.13 | \$60,854.13 | \$21,613.13 | \$21,613.13 | \$21,613.13 | \$21,613.13 | \$39,241.00 |



Instituto Campechano
ESTADO DE CAMPECHE

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2018 Al 30/jun./2018

Usu: CANDELARIO.PERALTA
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y | 10/jul./2018
hora de Impresión | 01:38 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2018 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|--|--------------------------------|------------------------------|--------------------|----------------------|-------------------|------------------|----------------|-----------------|
| 2591 | Otros productos químicos | \$59,041.00 | \$1,813.13 | \$60,854.13 | \$21,613.13 | \$21,613.13 | \$21,613.13 | \$21,613.13 | \$39,241.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$321,880.00 | \$53,149.58 | \$375,029.58 | \$197,013.58 | \$197,013.58 | \$197,013.58 | \$197,013.58 | \$178,016.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$321,880.00 | \$53,149.58 | \$375,029.58 | \$197,013.58 | \$197,013.58 | \$197,013.58 | \$197,013.58 | \$178,016.00 |
| 2611 | Combustibles | \$321,480.00 | \$52,955.00 | \$374,435.00 | \$196,819.00 | \$196,819.00 | \$196,819.00 | \$196,819.00 | \$177,616.00 |
| 2612 | Lubricantes y aditivos | \$400.00 | \$194.58 | \$594.58 | \$194.58 | \$194.58 | \$194.58 | \$194.58 | \$400.00 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECC | \$157,483.00 | \$44,108.48 | \$201,591.48 | \$87,528.46 | \$87,528.46 | \$87,528.46 | \$87,528.46 | \$114,063.02 |
| 2710 | Vestuario y uniformes | \$103,276.00 | \$5,501.14 | \$108,777.14 | \$50,229.14 | \$50,229.14 | \$50,229.14 | \$50,229.14 | \$58,548.00 |
| 2711 | Vestuario y uniformes | \$103,276.00 | \$5,501.14 | \$108,777.14 | \$50,229.14 | \$50,229.14 | \$50,229.14 | \$50,229.14 | \$58,548.00 |
| 2720 | Prendas de seguridad y protección personal | \$9,175.00 | \$6,016.67 | \$15,191.67 | \$6,016.67 | \$6,016.67 | \$6,016.67 | \$6,016.67 | \$9,175.00 |
| 2721 | Prendas de seguridad y protección personal | \$9,175.00 | \$6,016.67 | \$15,191.67 | \$6,016.67 | \$6,016.67 | \$6,016.67 | \$6,016.67 | \$9,175.00 |
| 2730 | Artículos deportivos | \$11,312.00 | \$22,235.25 | \$33,547.25 | \$20,891.23 | \$20,891.23 | \$20,891.23 | \$20,891.23 | \$12,656.02 |
| 2731 | Artículos deportivos | \$11,312.00 | \$22,235.25 | \$33,547.25 | \$20,891.23 | \$20,891.23 | \$20,891.23 | \$20,891.23 | \$12,656.02 |
| 2740 | Productos textiles | \$33,720.00 | \$10,355.42 | \$44,075.42 | \$10,391.42 | \$10,391.42 | \$10,391.42 | \$10,391.42 | \$33,684.00 |
| 2741 | Productos textiles | \$33,720.00 | \$10,355.42 | \$44,075.42 | \$10,391.42 | \$10,391.42 | \$10,391.42 | \$10,391.42 | \$33,684.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIO | \$477,066.00 | \$711,163.38 | \$1,188,229.38 | \$845,207.74 | \$845,207.74 | \$845,207.74 | \$831,378.68 | \$343,021.64 |
| 2910 | Herramientas menores | \$76,390.00 | \$68,296.35 | \$144,686.35 | \$81,099.88 | \$81,099.88 | \$81,099.88 | \$72,361.45 | \$63,586.47 |
| 2911 | Herramientas menores | \$76,390.00 | \$68,296.35 | \$144,686.35 | \$81,099.88 | \$81,099.88 | \$81,099.88 | \$72,361.45 | \$63,586.47 |
| 2920 | Refacciones y accesorios menores de edificios | \$12,020.00 | \$0.00 | \$12,020.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,020.00 |
| 2921 | Refacciones y accesorios menores de edificios | \$12,020.00 | \$0.00 | \$12,020.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,020.00 |
| 2930 | Refacciones y accesorios menores de mobiliario y | \$157,935.00 | \$255,708.84 | \$413,643.84 | \$322,757.59 | \$322,757.59 | \$322,757.59 | \$317,858.59 | \$90,886.25 |
| 2931 | Refacciones y accesorios menores de mobiliario | \$157,935.00 | \$255,708.84 | \$413,643.84 | \$322,757.59 | \$322,757.59 | \$322,757.59 | \$317,858.59 | \$90,886.25 |
| 2940 | Refacciones y accesorios menores de equipo de c | \$167,303.00 | \$379,298.73 | \$546,601.73 | \$432,998.04 | \$432,998.04 | \$432,998.04 | \$432,806.41 | \$113,603.69 |
| 2941 | Refacciones y accesorios menores de equipo de | \$167,303.00 | \$379,298.73 | \$546,601.73 | \$432,998.04 | \$432,998.04 | \$432,998.04 | \$432,806.41 | \$113,603.69 |
| 2960 | Refacciones y accesorios menores de equipo de tr | \$17,940.00 | \$7,859.46 | \$25,799.46 | \$7,859.46 | \$7,859.46 | \$7,859.46 | \$7,859.46 | \$17,940.00 |
| 2961 | Refacciones y accesorios menores de equipo de | \$17,940.00 | \$7,859.46 | \$25,799.46 | \$7,859.46 | \$7,859.46 | \$7,859.46 | \$7,859.46 | \$17,940.00 |
| 2970 | Refacciones y accesorios menores de equipo de d | \$24,250.00 | \$0.00 | \$24,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,250.00 |
| 2971 | Refacciones y accesorios menores de equipo de | \$24,250.00 | \$0.00 | \$24,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,250.00 |
| 2990 | Refacciones y accesorios menores otros bienes m | \$21,228.00 | \$0.00 | \$21,228.00 | \$492.77 | \$492.77 | \$492.77 | \$492.77 | \$20,735.23 |
| 2991 | Refacciones y accesorios menores otros bienes | \$21,228.00 | \$0.00 | \$21,228.00 | \$492.77 | \$492.77 | \$492.77 | \$492.77 | \$20,735.23 |
| 3000 | SERVICIOS GENERALES | \$12,591,737.00 | \$4,155,349.95 | \$16,747,086.95 | \$11,308,887.26 | \$5,834,198.04 | \$5,772,238.03 | \$5,449,257.55 | \$10,912,888.91 |
| 3100 | SERVICIOS BÁSICOS | \$2,060,438.00 | -\$6,476.14 | \$2,053,961.86 | \$1,002,081.66 | \$1,002,081.66 | \$1,002,081.66 | \$991,684.68 | \$1,051,880.20 |
| 3110 | Energía eléctrica | \$1,802,170.00 | -\$69,058.00 | \$1,733,112.00 | \$830,493.00 | \$830,493.00 | \$830,493.00 | \$830,493.00 | \$902,619.00 |
| 3111 | Servicio de Energía eléctrica | \$1,802,170.00 | -\$69,058.00 | \$1,733,112.00 | \$830,493.00 | \$830,493.00 | \$830,493.00 | \$830,493.00 | \$902,619.00 |
| 3120 | Gas | \$5,832.00 | \$0.00 | \$5,832.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,832.00 |





Instituto Campechano ESTADO DE CAMPECHE

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2018 Al 30/jun./2018

Usu: CANDELARIO.PERALTA
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 10/jul./2018
01:38 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2018 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|--------------------------------|------------------------------|--------------------|----------------------|-------------------|------------------|----------------|--------------|
| 3121 | Servicio de Gas | \$5,832.00 | \$0.00 | \$5,832.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,832.00 |
| 3130 | Agua | \$780.00 | \$0.00 | \$780.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$780.00 |
| 3131 | Servicio de Agua | \$780.00 | \$0.00 | \$780.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$780.00 |
| 3140 | Telefonía Tradicional | \$146,400.00 | -\$3,447.58 | \$142,952.42 | \$69,752.42 | \$69,752.42 | \$69,752.42 | \$59,355.44 | \$73,200.00 |
| 3141 | Servicio telefónico tradicional | \$146,400.00 | -\$3,447.58 | \$142,952.42 | \$69,752.42 | \$69,752.42 | \$69,752.42 | \$59,355.44 | \$73,200.00 |
| 3150 | Telefonía celular | \$4,200.00 | \$2,300.00 | \$6,500.00 | \$2,300.00 | \$2,300.00 | \$2,300.00 | \$2,300.00 | \$4,200.00 |
| 3151 | Servicio de Telefonía celular | \$4,200.00 | \$2,300.00 | \$6,500.00 | \$2,300.00 | \$2,300.00 | \$2,300.00 | \$2,300.00 | \$4,200.00 |
| 3170 | Servicios de acceso de Internet, redes y procesam | \$94,320.00 | \$62,820.00 | \$157,140.00 | \$98,626.80 | \$98,626.80 | \$98,626.80 | \$98,626.80 | \$58,513.20 |
| 3171 | Servicios de acceso de Internet, redes y procesa | \$94,320.00 | \$62,820.00 | \$157,140.00 | \$98,626.80 | \$98,626.80 | \$98,626.80 | \$98,626.80 | \$58,513.20 |
| 3180 | Servicios postales y telegráficos | \$6,736.00 | \$909.44 | \$7,645.44 | \$909.44 | \$909.44 | \$909.44 | \$909.44 | \$6,736.00 |
| 3181 | Servicios postales y telegráficos | \$6,736.00 | \$909.44 | \$7,645.44 | \$909.44 | \$909.44 | \$909.44 | \$909.44 | \$6,736.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$657,534.00 | \$155,742.59 | \$813,276.59 | \$482,918.72 | \$386,638.72 | \$385,478.72 | \$365,990.72 | \$426,637.87 |
| 3220 | Arrendamiento de edificios | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,000.00 |
| 3221 | Arrendamiento de edificios y Locales | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,000.00 |
| 3230 | Arrendamiento de mobiliario y equipo de administr | \$358,920.00 | \$17,042.59 | \$375,962.59 | \$208,018.72 | \$111,738.72 | \$110,578.72 | \$91,090.72 | \$264,223.87 |
| 3231 | Arrendamiento de mobiliario y equipo de admini | \$358,920.00 | \$17,042.59 | \$375,962.59 | \$208,018.72 | \$111,738.72 | \$110,578.72 | \$91,090.72 | \$264,223.87 |
| 3250 | Arrendamiento de equipo de transporte | \$270.00 | \$0.00 | \$270.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$270.00 |
| 3251 | Arrendamiento de equipo de transporte | \$270.00 | \$0.00 | \$270.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$270.00 |
| 3260 | Arrendamiento de maquinaria, otros equipos y herr | \$0.00 | \$540.00 | \$540.00 | \$540.00 | \$540.00 | \$540.00 | \$540.00 | \$0.00 |
| 3261 | Arrendamiento de maquinaria, equipos y herra | \$0.00 | \$540.00 | \$540.00 | \$540.00 | \$540.00 | \$540.00 | \$540.00 | \$0.00 |
| 3270 | Arrendamiento de activos intangibles | \$38,100.00 | -\$10,200.00 | \$27,900.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$27,900.00 |
| 3271 | Patentes, Regalías y Otros | \$38,100.00 | -\$10,200.00 | \$27,900.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$27,900.00 |
| 3290 | Otros arrendamientos | \$254,244.00 | \$148,360.00 | \$402,604.00 | \$274,360.00 | \$274,360.00 | \$274,360.00 | \$274,360.00 | \$128,244.00 |
| 3291 | Otros arrendamientos | \$254,244.00 | \$148,360.00 | \$402,604.00 | \$274,360.00 | \$274,360.00 | \$274,360.00 | \$274,360.00 | \$128,244.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ | \$1,206,671.00 | \$1,019,951.46 | \$2,226,622.46 | \$1,409,365.42 | \$1,266,731.80 | \$1,206,731.80 | \$1,112,471.34 | \$959,890.66 |
| 3310 | Servicios legales, de contabilidad, auditoría y relac | \$624,480.00 | \$285,840.96 | \$910,320.96 | \$657,480.96 | \$538,232.94 | \$538,232.94 | \$519,632.94 | \$372,088.02 |
| 3311 | Servicios legales, de contabilidad, auditoría y rel | \$624,480.00 | \$285,840.96 | \$910,320.96 | \$657,480.96 | \$538,232.94 | \$538,232.94 | \$519,632.94 | \$372,088.02 |
| 3320 | Servicios de diseño, arquitectura, ingeniería y activ | \$2,297.00 | \$4,640.00 | \$6,937.00 | \$4,640.00 | \$4,640.00 | \$4,640.00 | \$4,640.00 | \$2,297.00 |
| 3321 | Servicios de diseño, arquitectura, ingeniería y ac | \$2,297.00 | \$4,640.00 | \$6,937.00 | \$4,640.00 | \$4,640.00 | \$4,640.00 | \$4,640.00 | \$2,297.00 |
| 3330 | Servicios de consultoría administrativa, procesos, t | \$50,448.00 | \$29,464.00 | \$79,912.00 | \$28,942.00 | \$28,942.00 | \$28,942.00 | \$28,942.00 | \$50,970.00 |
| 3331 | Servicios de consultoría administrativa, procesos | \$50,448.00 | \$29,464.00 | \$79,912.00 | \$28,942.00 | \$28,942.00 | \$28,942.00 | \$28,942.00 | \$50,970.00 |
| 3340 | Servicios de capacitación | \$201,720.00 | \$661,279.92 | \$862,999.92 | \$538,939.92 | \$538,939.92 | \$478,939.92 | \$403,279.46 | \$324,060.00 |
| 3341 | Servicios de capacitación a servidores públicos | \$201,720.00 | \$661,279.92 | \$862,999.92 | \$538,939.92 | \$538,939.92 | \$478,939.92 | \$403,279.46 | \$324,060.00 |
| 3360 | Servicios de apoyo administrativo, traducción, foto | \$29,478.00 | \$17,696.19 | \$47,174.19 | \$23,621.17 | \$23,621.17 | \$23,621.17 | \$23,621.17 | \$23,553.02 |



| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2018 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|----------------|----------------|
| 3361 | Servicios de apoyo administrativo, fotocopiado e | \$29,478.00 | \$17,696.19 | \$47,174.19 | \$23,621.17 | \$23,621.17 | \$23,621.17 | \$23,621.17 | \$23,553.02 |
| 3370 | Servicios de protección y seguridad | \$0.00 | \$1,402.00 | \$1,402.00 | \$1,402.00 | \$1,402.00 | \$1,402.00 | \$1,402.00 | \$0.00 |
| 3371 | Servicios de protección y seguridad | \$0.00 | \$1,402.00 | \$1,402.00 | \$1,402.00 | \$1,402.00 | \$1,402.00 | \$1,402.00 | \$0.00 |
| 3380 | Servicios de vigilancia | \$188,040.00 | \$72,428.39 | \$260,468.39 | \$154,339.37 | \$130,953.77 | \$130,953.77 | \$130,953.77 | \$129,514.62 |
| 3381 | Servicios de vigilancia | \$188,040.00 | \$72,428.39 | \$260,468.39 | \$154,339.37 | \$130,953.77 | \$130,953.77 | \$130,953.77 | \$129,514.62 |
| 3390 | Servicios profesionales, científicos y técnicos integ | \$110,208.00 | -\$52,800.00 | \$57,408.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$57,408.00 |
| 3391 | Servicios profesionales, científicos y técnicos int | \$110,208.00 | -\$52,800.00 | \$57,408.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$57,408.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COME | \$199,516.00 | \$32,035.02 | \$231,551.02 | \$128,429.90 | \$128,429.90 | \$128,429.90 | \$128,429.90 | \$103,121.12 |
| 3410 | Servicios financieros y bancarios | \$132,400.00 | -\$5,028.87 | \$127,371.13 | \$61,366.01 | \$61,366.01 | \$61,366.01 | \$61,366.01 | \$66,005.12 |
| 3411 | Servicios financieros y bancarios | \$132,400.00 | -\$5,028.87 | \$127,371.13 | \$61,366.01 | \$61,366.01 | \$61,366.01 | \$61,366.01 | \$66,005.12 |
| 3450 | Seguro de bienes patrimoniales | \$60,000.00 | \$34,164.89 | \$94,164.89 | \$64,164.89 | \$64,164.89 | \$64,164.89 | \$64,164.89 | \$30,000.00 |
| 3451 | Seguro de bienes patrimoniales | \$60,000.00 | \$34,164.89 | \$94,164.89 | \$64,164.89 | \$64,164.89 | \$64,164.89 | \$64,164.89 | \$30,000.00 |
| 3470 | Fletes y maniobras | \$4,116.00 | \$1,044.00 | \$5,160.00 | \$1,044.00 | \$1,044.00 | \$1,044.00 | \$1,044.00 | \$4,116.00 |
| 3471 | Fletes y maniobras | \$4,116.00 | \$1,044.00 | \$5,160.00 | \$1,044.00 | \$1,044.00 | \$1,044.00 | \$1,044.00 | \$4,116.00 |
| 3480 | Comisiones por ventas | \$3,000.00 | \$1,855.00 | \$4,855.00 | \$1,855.00 | \$1,855.00 | \$1,855.00 | \$1,855.00 | \$3,000.00 |
| 3481 | Comisiones por ventas | \$3,000.00 | \$1,855.00 | \$4,855.00 | \$1,855.00 | \$1,855.00 | \$1,855.00 | \$1,855.00 | \$3,000.00 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA | \$4,652,949.00 | -\$761,499.49 | \$3,891,449.51 | \$1,454,184.47 | \$1,427,550.87 | \$1,427,550.87 | \$1,402,026.84 | \$2,463,898.64 |
| 3510 | Conservación y mantenimiento menor de inmueble | \$3,263,892.00 | -\$502,885.79 | \$2,761,006.21 | \$1,065,872.38 | \$1,065,872.38 | \$1,065,872.38 | \$1,062,565.83 | \$1,695,133.83 |
| 3511 | Conservación y mantenimiento menor de inmue | \$3,263,892.00 | -\$502,885.79 | \$2,761,006.21 | \$1,065,872.38 | \$1,065,872.38 | \$1,065,872.38 | \$1,062,565.83 | \$1,695,133.83 |
| 3520 | Instalación, reparación y mantenimiento de mobili | \$876,792.00 | -\$387,219.62 | \$489,572.38 | \$22,047.98 | \$22,047.98 | \$22,047.98 | \$22,047.98 | \$467,524.40 |
| 3521 | Instalación, reparación, mantenimiento y conserv | \$876,792.00 | -\$387,219.62 | \$489,572.38 | \$22,047.98 | \$22,047.98 | \$22,047.98 | \$22,047.98 | \$467,524.40 |
| 3530 | Instalación, reparación y mantenimiento de equipo | \$7,600.00 | \$0.00 | \$7,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,600.00 |
| 3531 | Instalación, reparación, mantenimiento y conser | \$7,600.00 | \$0.00 | \$7,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,600.00 |
| 3550 | Reparación y mantenimiento de equipo de transpo | \$253,311.00 | \$311.63 | \$253,622.63 | \$129,724.53 | \$129,724.53 | \$129,724.53 | \$124,396.65 | \$123,898.10 |
| 3551 | Reparación, mantenimiento y conservación de v | \$253,311.00 | \$311.63 | \$253,622.63 | \$129,724.53 | \$129,724.53 | \$129,724.53 | \$124,396.65 | \$123,898.10 |
| 3570 | Instalación, reparación y mantenimiento de maquir | \$4,440.00 | \$0.00 | \$4,440.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,440.00 |
| 3571 | Instalación, reparación y mantenimiento de maq | \$4,440.00 | \$0.00 | \$4,440.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,440.00 |
| 3580 | Servicios de limpieza y manejo de desechos | \$198,088.00 | \$65,699.84 | \$263,787.84 | \$162,005.13 | \$135,371.53 | \$135,371.53 | \$118,481.93 | \$128,416.31 |
| 3581 | Servicios de lavandería, limpieza y manejo de d | \$198,088.00 | \$65,699.84 | \$263,787.84 | \$162,005.13 | \$135,371.53 | \$135,371.53 | \$118,481.93 | \$128,416.31 |
| 3590 | Servicios de jardinería y fumigación | \$48,826.00 | \$62,594.45 | \$111,420.45 | \$74,534.45 | \$74,534.45 | \$74,534.45 | \$74,534.45 | \$36,886.00 |
| 3591 | Servicios de jardinería y fumigación | \$48,826.00 | \$62,594.45 | \$111,420.45 | \$74,534.45 | \$74,534.45 | \$74,534.45 | \$74,534.45 | \$36,886.00 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBL | \$95,740.00 | \$3,531,707.81 | \$3,627,447.81 | \$3,564,887.81 | \$64,887.81 | \$64,887.81 | \$64,887.81 | \$3,562,560.00 |
| 3610 | Difusión por radio, televisión y otros medios de mer | \$22,420.00 | \$196.40 | \$22,616.40 | \$196.40 | \$196.40 | \$196.40 | \$196.40 | \$22,420.00 |
| 3612 | Impresiones y Publicaciones Oficiales | \$2,500.00 | \$196.40 | \$2,696.40 | \$196.40 | \$196.40 | \$196.40 | \$196.40 | \$2,500.00 |



**Instituto Campechano
ESTADO DE CAMPECHE**

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2018 Al 30/jun./2018

Fecha y | 10/jul./2018

Usu: CANDELARIO.PERALTA

hora de Impresión | 01:38 p. m.

Rep: rptEstadoAnaliticoPresupuestoEgresos

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2018 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|----------------|----------------|
| 3613 | Radio y televisión | \$19,920.00 | \$0.00 | \$19,920.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,920.00 |
| 3620 | Difusión por radio,televisión y otros medios de mer | \$27,000.00 | \$3,503,917.41 | \$3,530,917.41 | \$3,516,097.41 | \$16,097.41 | \$16,097.41 | \$16,097.41 | \$3,514,820.00 |
| 3621 | Difusión por radio,televisión y otros medios de r | \$27,000.00 | \$3,503,917.41 | \$3,530,917.41 | \$3,516,097.41 | \$16,097.41 | \$16,097.41 | \$16,097.41 | \$3,514,820.00 |
| 3650 | Servicios de la industria fílmica, del sonido y del vic | \$44,040.00 | \$25,400.00 | \$69,440.00 | \$46,400.00 | \$46,400.00 | \$46,400.00 | \$46,400.00 | \$23,040.00 |
| 3651 | Servicios de la industria fílmica, del sonido y del | \$44,040.00 | \$25,400.00 | \$69,440.00 | \$46,400.00 | \$46,400.00 | \$46,400.00 | \$46,400.00 | \$23,040.00 |
| 3660 | Servicio de creación y difusión de contenido exclus | \$2,280.00 | \$2,194.00 | \$4,474.00 | \$2,194.00 | \$2,194.00 | \$2,194.00 | \$2,194.00 | \$2,280.00 |
| 3661 | Servicio de creación y difusión de contenido exc | \$2,280.00 | \$2,194.00 | \$4,474.00 | \$2,194.00 | \$2,194.00 | \$2,194.00 | \$2,194.00 | \$2,280.00 |
| 3700 | Servicios de traslado y viáticos | \$541,729.00 | \$152,004.51 | \$693,733.51 | \$253,122.49 | \$253,122.49 | \$253,122.49 | \$253,122.49 | \$440,611.02 |
| 3710 | Pasajes aéreos | \$183,292.00 | \$46,694.01 | \$229,986.01 | \$79,611.01 | \$79,611.01 | \$79,611.01 | \$79,611.01 | \$150,375.00 |
| 3711 | Pasajes aéreos | \$183,292.00 | \$46,694.01 | \$229,986.01 | \$79,611.01 | \$79,611.01 | \$79,611.01 | \$79,611.01 | \$150,375.00 |
| 3720 | Pasajes terrestres | \$6,169.00 | \$11,200.00 | \$17,369.00 | \$1,068.00 | \$1,068.00 | \$1,068.00 | \$1,068.00 | \$16,301.00 |
| 3721 | Pasajes terrestres | \$6,169.00 | \$11,200.00 | \$17,369.00 | \$1,068.00 | \$1,068.00 | \$1,068.00 | \$1,068.00 | \$16,301.00 |
| 3750 | Viáticos en el país | \$317,068.00 | \$904.50 | \$317,972.50 | \$103,704.76 | \$103,704.76 | \$103,704.76 | \$103,704.76 | \$214,267.74 |
| 3751 | Viáticos en el país | \$317,068.00 | \$904.50 | \$317,972.50 | \$103,704.76 | \$103,704.76 | \$103,704.76 | \$103,704.76 | \$214,267.74 |
| 3790 | Otros servicios de traslado y hospedaje | \$35,200.00 | \$93,206.00 | \$128,406.00 | \$68,738.72 | \$68,738.72 | \$68,738.72 | \$68,738.72 | \$59,667.28 |
| 3791 | Otros servicios de traslado y hospedaje | \$35,200.00 | \$93,206.00 | \$128,406.00 | \$68,738.72 | \$68,738.72 | \$68,738.72 | \$68,738.72 | \$59,667.28 |
| 3800 | SERVICIOS OFICIALES | \$113,482.00 | \$47,113.37 | \$160,595.37 | \$79,282.97 | \$79,282.97 | \$78,482.96 | \$76,882.95 | \$81,312.40 |
| 3820 | Gastos de orden social y cultural | \$113,280.00 | \$13,986.90 | \$127,266.90 | \$60,040.50 | \$60,040.50 | \$60,040.50 | \$60,040.50 | \$67,226.40 |
| 3821 | Gastos de orden social y cultural | \$113,280.00 | \$13,986.90 | \$127,266.90 | \$60,040.50 | \$60,040.50 | \$60,040.50 | \$60,040.50 | \$67,226.40 |
| 3830 | Congresos y convenciones | \$202.00 | \$33,126.47 | \$33,328.47 | \$19,242.47 | \$19,242.47 | \$18,442.46 | \$16,842.45 | \$14,086.00 |
| 3831 | Congresos y convenciones | \$202.00 | \$33,126.47 | \$33,328.47 | \$19,242.47 | \$19,242.47 | \$18,442.46 | \$16,842.45 | \$14,086.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$3,063,678.00 | -\$15,229.18 | \$3,048,448.82 | \$2,934,613.82 | \$1,225,471.82 | \$1,225,471.82 | \$1,053,760.82 | \$1,822,977.00 |
| 3910 | Servicios funerarios y de cementerios | \$1,113.00 | \$0.00 | \$1,113.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,113.00 |
| 3911 | Servicios funerarios y de cementerios | \$1,113.00 | \$0.00 | \$1,113.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,113.00 |
| 3920 | Impuestos y derechos | \$20,320.00 | \$21,565.00 | \$41,885.00 | \$23,703.00 | \$23,703.00 | \$23,703.00 | \$23,703.00 | \$18,182.00 |
| 3921 | Impuestos y derechos | \$20,320.00 | \$21,565.00 | \$41,885.00 | \$23,703.00 | \$23,703.00 | \$23,703.00 | \$23,703.00 | \$18,182.00 |
| 3950 | Penas, multas, accesorios y actualizaciones | \$0.00 | \$6,215.82 | \$6,215.82 | \$6,215.82 | \$6,215.82 | \$6,215.82 | \$6,215.82 | \$0.00 |
| 3951 | Penas, multas, accesorios y actualizaciones | \$0.00 | \$6,215.82 | \$6,215.82 | \$6,215.82 | \$6,215.82 | \$6,215.82 | \$6,215.82 | \$0.00 |
| 3980 | Impuesto sobre nóminas y otros que se deriven de | \$2,901,505.00 | \$0.00 | \$2,901,505.00 | \$2,901,505.00 | \$1,192,363.00 | \$1,192,363.00 | \$1,020,652.00 | \$1,709,142.00 |
| 3981 | Impuestos sobre nóminas | \$2,181,583.00 | \$0.00 | \$2,181,583.00 | \$2,181,583.00 | \$896,514.00 | \$896,514.00 | \$767,408.00 | \$1,285,069.00 |
| 3982 | Otros impuestos que se deriven de una relación | \$719,922.00 | \$0.00 | \$719,922.00 | \$719,922.00 | \$295,849.00 | \$295,849.00 | \$253,244.00 | \$424,073.00 |
| 3990 | Otros servicios generales | \$140,740.00 | -\$43,010.00 | \$97,730.00 | \$3,190.00 | \$3,190.00 | \$3,190.00 | \$3,190.00 | \$94,540.00 |
| 3992 | Otros servicios generales | \$140,740.00 | -\$43,010.00 | \$97,730.00 | \$3,190.00 | \$3,190.00 | \$3,190.00 | \$3,190.00 | \$94,540.00 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUB: | \$412,640.00 | \$188,201.92 | \$600,841.92 | \$503,801.92 | \$502,301.92 | \$502,301.92 | \$502,301.92 | \$98,540.00 |



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Fecha y 10/jul./2018

Usu: CANDELARIO.PERALTA

Rep: rptEstadoAnalíticoPresupuestoEgresos

hora de Impresión 01:38 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2018 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|--|--------------------------------|------------------------------|--------------------|----------------------|-------------------|------------------|--------------|--------------|
| 4400 | AYUDAS SOCIALES | \$412,640.00 | \$188,201.92 | \$600,841.92 | \$503,801.92 | \$502,301.92 | \$502,301.92 | \$502,301.92 | \$98,540.00 |
| 4410 | Ayudas sociales a personas | \$412,640.00 | \$188,201.92 | \$600,841.92 | \$503,801.92 | \$502,301.92 | \$502,301.92 | \$502,301.92 | \$98,540.00 |
| 4411 | Ayudas diversas | \$315,600.00 | \$31,636.92 | \$347,236.92 | \$347,236.92 | \$345,736.92 | \$345,736.92 | \$345,736.92 | \$1,500.00 |
| 4413 | Premios, recompensas, estímulos y ayudas culti | \$84,480.00 | \$156,565.00 | \$241,045.00 | \$156,565.00 | \$156,565.00 | \$156,565.00 | \$156,565.00 | \$84,480.00 |
| 4414 | Fomento al deporte | \$12,560.00 | \$0.00 | \$12,560.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,560.00 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANG | \$60,000.00 | \$1,112,344.27 | \$1,172,344.27 | \$443,845.67 | \$443,845.67 | \$443,845.67 | \$443,845.67 | \$728,498.60 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$60,000.00 | \$230,341.14 | \$290,341.14 | \$185,542.54 | \$185,542.54 | \$185,542.54 | \$185,542.54 | \$104,798.60 |
| 5110 | Muebles de oficina y estantería | \$60,000.00 | \$6,398.00 | \$66,398.00 | \$20,623.02 | \$20,623.02 | \$20,623.02 | \$20,623.02 | \$45,774.98 |
| 5111 | Muebles de oficina y estantería | \$60,000.00 | \$6,398.00 | \$66,398.00 | \$20,623.02 | \$20,623.02 | \$20,623.02 | \$20,623.02 | \$45,774.98 |
| 5130 | Bienes artísticos, culturales y científicos | \$0.00 | \$31,900.00 | \$31,900.00 | \$31,900.00 | \$31,900.00 | \$31,900.00 | \$31,900.00 | \$0.00 |
| 5131 | Bienes artísticos, culturales y científicos | \$0.00 | \$31,900.00 | \$31,900.00 | \$31,900.00 | \$31,900.00 | \$31,900.00 | \$31,900.00 | \$0.00 |
| 5150 | Equipo de cómputo y de tecnologías de la informac | \$0.00 | \$192,043.14 | \$192,043.14 | \$133,019.52 | \$133,019.52 | \$133,019.52 | \$133,019.52 | \$59,023.62 |
| 5151 | Equipo de cómputo y de tecnología de la informac | \$0.00 | \$192,043.14 | \$192,043.14 | \$133,019.52 | \$133,019.52 | \$133,019.52 | \$133,019.52 | \$59,023.62 |
| 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRE | \$0.00 | \$87,186.13 | \$87,186.13 | \$76,186.13 | \$76,186.13 | \$76,186.13 | \$76,186.13 | \$11,000.00 |
| 5210 | Equipos y aparatos audiovisuales | \$0.00 | \$77,326.13 | \$77,326.13 | \$66,326.13 | \$66,326.13 | \$66,326.13 | \$66,326.13 | \$11,000.00 |
| 5211 | Equipos y aparatos audiovisuales | \$0.00 | \$77,326.13 | \$77,326.13 | \$66,326.13 | \$66,326.13 | \$66,326.13 | \$66,326.13 | \$11,000.00 |
| 5290 | Otro mobiliario y equipo educacional y recreativo | \$0.00 | \$9,860.00 | \$9,860.00 | \$9,860.00 | \$9,860.00 | \$9,860.00 | \$9,860.00 | \$0.00 |
| 5291 | Otro mobiliario y equipo educacional y recreativ | \$0.00 | \$9,860.00 | \$9,860.00 | \$9,860.00 | \$9,860.00 | \$9,860.00 | \$9,860.00 | \$0.00 |
| 5300 | EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO | \$0.00 | \$220,000.00 | \$220,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$220,000.00 |
| 5310 | Equipo médico y de laboratorio | \$0.00 | \$220,000.00 | \$220,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$220,000.00 |
| 5311 | Equipo médico y de laboratorio | \$0.00 | \$220,000.00 | \$220,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$220,000.00 |
| 5400 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$0.00 | \$16,990.00 | \$16,990.00 | \$16,990.00 | \$16,990.00 | \$16,990.00 | \$16,990.00 | \$0.00 |
| 5410 | Vehículos y equipo terrestre | \$0.00 | \$16,990.00 | \$16,990.00 | \$16,990.00 | \$16,990.00 | \$16,990.00 | \$16,990.00 | \$0.00 |
| 5411 | Vehículos y equipo terrestre | \$0.00 | \$16,990.00 | \$16,990.00 | \$16,990.00 | \$16,990.00 | \$16,990.00 | \$16,990.00 | \$0.00 |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT | \$0.00 | \$312,327.00 | \$312,327.00 | \$165,127.00 | \$165,127.00 | \$165,127.00 | \$165,127.00 | \$147,200.00 |
| 5640 | Sistemas de aire acondicionado, calefacción y de r | \$0.00 | \$281,598.90 | \$281,598.90 | \$134,398.90 | \$134,398.90 | \$134,398.90 | \$134,398.90 | \$147,200.00 |
| 5641 | Sistemas de aire acondicionado, calefacción y d | \$0.00 | \$281,598.90 | \$281,598.90 | \$134,398.90 | \$134,398.90 | \$134,398.90 | \$134,398.90 | \$147,200.00 |
| 5660 | Equipos de generación eléctrica, aparatos y acces | \$0.00 | \$12,499.97 | \$12,499.97 | \$12,499.97 | \$12,499.97 | \$12,499.97 | \$12,499.97 | \$0.00 |
| 5661 | Equipos de generación eléctrica, aparatos y acc | \$0.00 | \$12,499.97 | \$12,499.97 | \$12,499.97 | \$12,499.97 | \$12,499.97 | \$12,499.97 | \$0.00 |
| 5670 | Herramientas y máquinas-herramienta | \$0.00 | \$18,228.13 | \$18,228.13 | \$18,228.13 | \$18,228.13 | \$18,228.13 | \$18,228.13 | \$0.00 |
| 5671 | Herramientas y máquinas-herramienta | \$0.00 | \$18,228.13 | \$18,228.13 | \$18,228.13 | \$18,228.13 | \$18,228.13 | \$18,228.13 | \$0.00 |
| 5900 | ACTIVOS INTANGIBLES | \$0.00 | \$245,500.00 | \$245,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$245,500.00 |
| 5910 | Software | \$0.00 | \$245,500.00 | \$245,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$245,500.00 |
| 5911 | Software | \$0.00 | \$245,500.00 | \$245,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$245,500.00 |



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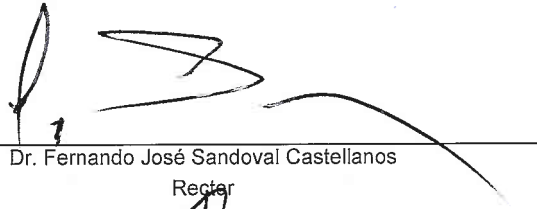
Fecha y 10/jul./2018

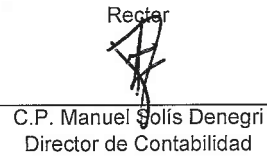
Usu: CANDELARIO.PERALTA

Rep: rptEstadoAnaliticoPresupuestoEgresos

hora de Impresión 01:38 p. m.

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|---------------------------|--------------------------------|------------------------------|--------------------|----------------------|-------------------|------------------|-----------------|------------------|
| Total | \$165,936,604.00 | \$6,853,477.15 | \$172,790,081.15 | \$164,133,333.76 | \$73,322,078.94 | \$73,259,988.93 | \$71,122,115.40 | \$99,468,002.... |


Dr. Fernando José Sandoval Castellanos
Rector


C.P. Manuel Solís Denegri
Director de Contabilidad


C.P. Pablo Cárdena Horta
Director General de Finanzas