

**Instituto Campechano
Campeche**

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2023 al 31/mar/2023

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$158,832,910.00	\$337,477.00	\$159,170,387.00	\$160,560,078.00	\$31,477,774.61	\$31,477,774.61	\$30,810,472.48	\$127,692,612.39
1100 REMUNERACIONES AL PERSONAL DE CARÁCTE	\$53,336,598.00	-\$138,581.64	\$53,198,016.36	\$54,040,776.36	\$12,717,744.84	\$12,717,744.84	\$12,717,744.84	\$40,480,271.52
1130 Sueldos base al personal permanente	\$53,336,598.00	-\$138,581.64	\$53,198,016.36	\$54,040,776.36	\$12,717,744.84	\$12,717,744.84	\$12,717,744.84	\$40,480,271.52
1132 Sueldos al personal de Base	\$53,336,598.00	-\$138,581.64	\$53,198,016.36	\$54,040,776.36	\$12,717,744.84	\$12,717,744.84	\$12,717,744.84	\$40,480,271.52
1200 Remuneraciones al personal de carácter transitorio	\$600,000.00	-\$100,000.00	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00
1240 Retribución a los representantes de los trabajadores	\$600,000.00	-\$100,000.00	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00
1241 Retribución a los representantes de los trabajadore	\$600,000.00	-\$100,000.00	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$15,466,274.00	\$83,765.13	\$15,550,039.13	\$15,872,522.13	\$1,128,100.35	\$1,128,100.35	\$1,128,100.35	\$14,421,938.78
1320 Primas de vacaciones, dominical y gratificación de fir	\$11,177,042.00	\$24,119.90	\$11,201,161.90	\$11,523,644.90	\$27,119.90	\$27,119.90	\$27,119.90	\$11,174,042.00
1321 Primas vacacional y dominical	\$3,733,670.00	\$7,517.01	\$3,741,187.01	\$3,909,599.01	\$10,517.01	\$10,517.01	\$10,517.01	\$3,730,670.00
1322 Aguinaldo o Gratificación de Fin de año	\$7,443,372.00	\$16,602.89	\$7,459,974.89	\$7,614,045.89	\$16,602.89	\$16,602.89	\$16,602.89	\$7,443,372.00
1330 Horas extraordinarias	\$16,000.00	-\$4,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00
1331 Remuneraciones por Horas extraordinarias	\$16,000.00	-\$4,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00
1340 Compensaciones	\$4,273,232.00	\$63,645.23	\$4,336,877.23	\$4,336,877.23	\$1,100,980.45	\$1,100,980.45	\$1,100,980.45	\$3,235,896.78
1342 Compensación por adquisición de Material didáctico	\$52,308.00	\$391.20	\$52,699.20	\$52,699.20	\$12,904.04	\$12,904.04	\$12,904.04	\$39,795.16
1343 Compensaciones por servicios eventuales	\$563,000.00	\$47,295.00	\$610,295.00	\$610,295.00	\$191,145.00	\$191,145.00	\$191,145.00	\$419,150.00
1344 Compensaciones por servicios especiales	\$446,196.00	\$15,240.24	\$461,436.24	\$461,436.24	\$120,342.64	\$120,342.64	\$120,342.64	\$341,093.60
1346 Previsión social múltiple	\$3,211,728.00	\$718.79	\$3,212,446.79	\$3,212,446.79	\$776,588.77	\$776,588.77	\$776,588.77	\$2,435,858.02
1400 SEGURIDAD SOCIAL	\$13,195,293.00	-\$386,397.83	\$12,808,895.17	\$12,919,834.17	\$2,528,308.08	\$2,528,308.08	\$2,528,308.08	\$10,280,587.09
1410 Aportaciones de seguridad social	\$3,519,965.00	-\$388,127.19	\$3,131,837.81	\$3,188,255.81	\$1,074,202.61	\$1,074,202.61	\$1,074,202.61	\$2,057,635.20
1412 Cuotas al IMSS	\$3,519,965.00	-\$388,127.19	\$3,131,837.81	\$3,188,255.81	\$1,074,202.61	\$1,074,202.61	\$1,074,202.61	\$2,057,635.20
1420 Aportaciones a fondos de vivienda	\$3,875,518.00	\$2,586.82	\$3,878,104.82	\$3,907,465.82	\$596,533.18	\$596,533.18	\$596,533.18	\$3,281,571.64
1421 Aportaciones al INFONAVIT	\$3,875,518.00	\$2,586.82	\$3,878,104.82	\$3,907,465.82	\$596,533.18	\$596,533.18	\$596,533.18	\$3,281,571.64
1430 Aportaciones al sistema para el retiro	\$5,629,810.00	-\$857.46	\$5,628,952.54	\$5,654,112.54	\$857,572.29	\$857,572.29	\$857,572.29	\$4,771,380.25
1431 Aportaciones al sistema de ahorro para el retiro	\$5,629,810.00	-\$857.46	\$5,628,952.54	\$5,654,112.54	\$857,572.29	\$857,572.29	\$857,572.29	\$4,771,380.25
1440 Aportaciones para seguros	\$170,000.00	\$0.00	\$170,000.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$170,000.00
1441 Aportaciones para el seguro de vida del personal	\$170,000.00	\$0.00	\$170,000.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$170,000.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$74,576,875.00	\$878,701.34	\$75,455,576.34	\$75,569,085.34	\$15,103,621.34	\$15,103,621.34	\$14,436,319.21	\$60,351,955.00
1530 Prestaciones y haberes de retiro	\$59,032,527.00	\$876,977.59	\$59,909,504.59	\$59,909,504.59	\$12,993,047.59	\$12,993,047.59	\$12,325,745.46	\$46,916,457.00
1531 Prestaciones y haberes de retiro	\$59,032,527.00	\$876,977.59	\$59,909,504.59	\$59,909,504.59	\$12,993,047.59	\$12,993,047.59	\$12,325,745.46	\$46,916,457.00
1540 Prestaciones contractuales	\$15,544,348.00	\$1,723.75	\$15,546,071.75	\$15,659,580.75	\$2,110,573.75	\$2,110,573.75	\$2,110,573.75	\$13,435,498.00
1541 Prestaciones contractuales	\$15,544,348.00	\$1,723.75	\$15,546,071.75	\$15,659,580.75	\$2,110,573.75	\$2,110,573.75	\$2,110,573.75	\$13,435,498.00
1600 PREVISIONES	\$10.00	-\$10.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1610 Previsiones de carácter laboral, económica y de segü	\$10.00	-\$10.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1611 Previsiones de carácter laboral, económica y de se	\$10.00	-\$10.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,657,860.00	\$0.00	\$1,657,860.00	\$1,657,860.00	\$0.00	\$0.00	\$0.00	\$1,657,860.00
1710 Estímulos	\$1,657,860.00	\$0.00	\$1,657,860.00	\$1,657,860.00	\$0.00	\$0.00	\$0.00	\$1,657,860.00
1713 Estímulos	\$1,657,860.00	\$0.00	\$1,657,860.00	\$1,657,860.00	\$0.00	\$0.00	\$0.00	\$1,657,860.00
2000 MATERIALES Y SUMINISTROS	\$5,429,614.00	-\$71,804.83	\$5,357,809.17	\$339,979.47	\$339,979.47	\$339,979.47	\$339,979.47	\$5,017,829.70
2100 Materiales de administración, emisión de documen	\$1,789,342.00	-\$49,850.91	\$1,739,491.09	\$40,194.10	\$40,194.10	\$40,194.10	\$40,194.10	\$1,699,296.99
2110 Materiales, útiles y equipos menores de oficina	\$785,096.00	-\$32,848.21	\$752,247.79	\$14,602.32	\$14,602.32	\$14,602.32	\$14,602.32	\$737,645.47
2111 Materiales, útiles y equipos menores de oficina	\$785,096.00	-\$32,848.21	\$752,247.79	\$14,602.32	\$14,602.32	\$14,602.32	\$14,602.32	\$737,645.47
2120 Materiales y útiles de impresión y reproducción	\$32,596.00	-\$32,596.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$32,596.00	-\$32,596.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2140	Materiales, útiles y equipos menores de tecnologías i	\$468,650.00	\$0.00	\$468,650.00	\$9,998.48	\$9,998.48	\$9,998.48	\$9,998.48	\$458,651.52
2141	Materiales, útiles, equipos y bienes informáticos pa	\$468,650.00	\$0.00	\$468,650.00	\$9,998.48	\$9,998.48	\$9,998.48	\$9,998.48	\$458,651.52
2150	Material impreso e información digital	\$103,000.00	\$15,593.30	\$118,593.30	\$15,593.30	\$15,593.30	\$15,593.30	\$15,593.30	\$103,000.00
2151	Material impreso e información digital	\$103,000.00	\$15,593.30	\$118,593.30	\$15,593.30	\$15,593.30	\$15,593.30	\$15,593.30	\$103,000.00
2160	Material de limpieza	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
2161	Material de limpieza	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
2200	ALIMENTOS Y UTENSILIOS	\$522,396.00	\$10,569.40	\$532,965.40	\$68,348.51	\$68,348.51	\$68,348.51	\$68,348.51	\$464,616.89
2210	Productos alimenticios para personas	\$432,366.00	\$10,512.90	\$442,878.90	\$68,292.01	\$68,292.01	\$68,292.01	\$68,292.01	\$374,586.89
2211	Productos alimenticios para personas	\$432,366.00	\$10,512.90	\$442,878.90	\$68,292.01	\$68,292.01	\$68,292.01	\$68,292.01	\$374,586.89
2230	Utensilios para el servicio de alimentación	\$90,030.00	\$56.50	\$90,086.50	\$56.50	\$56.50	\$56.50	\$56.50	\$90,030.00
2231	Utensilios para el servicio de alimentación	\$90,030.00	\$56.50	\$90,086.50	\$56.50	\$56.50	\$56.50	\$56.50	\$90,030.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCC	\$157,788.00	-\$97,788.00	\$60,000.00	\$22,882.19	\$22,882.19	\$22,882.19	\$22,882.19	\$37,117.81
2320	Insumos textiles adquiridos como materia prima	\$32,596.00	-\$32,596.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2321	Insumos textiles adquiridos como materia prima	\$32,596.00	-\$32,596.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2330	Productos de papel, cartón e impresos adquiridos co	\$32,596.00	-\$32,596.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2331	Productos de papel, cartón e impresos adquiridos c	\$32,596.00	-\$32,596.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2350	Productos químicos, farmacéuticos y de laboratorio z	\$60,000.00	\$0.00	\$60,000.00	\$22,882.19	\$22,882.19	\$22,882.19	\$22,882.19	\$37,117.81
2351	Productos químicos, farmacéuticos y de laboratoric	\$60,000.00	\$0.00	\$60,000.00	\$22,882.19	\$22,882.19	\$22,882.19	\$22,882.19	\$37,117.81
2370	Productos de cuero, piel, plástico y hule adquiridos c	\$32,596.00	-\$32,596.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2371	Productos de cuero, piel, plástico y hule adquiridos	\$32,596.00	-\$32,596.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$887,788.00	-\$12,131.05	\$875,656.95	\$71,400.51	\$71,400.51	\$71,400.51	\$71,400.51	\$804,256.44
2420	Cemento y productos de concreto	\$60,000.00	\$0.00	\$60,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$40,000.00
2421	Cemento y productos de concreto	\$60,000.00	\$0.00	\$60,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$40,000.00
2440	Madera y productos de madera	\$57,596.00	-\$30,676.00	\$26,920.00	\$1,920.00	\$1,920.00	\$1,920.00	\$1,920.00	\$25,000.00
2441	Madera y productos de madera	\$57,596.00	-\$30,676.00	\$26,920.00	\$1,920.00	\$1,920.00	\$1,920.00	\$1,920.00	\$25,000.00
2460	Material eléctrico y electrónico	\$400,000.00	\$2,331.60	\$402,331.60	\$2,331.60	\$2,331.60	\$2,331.60	\$2,331.60	\$400,000.00
2461	Material eléctrico y electrónico	\$400,000.00	\$2,331.60	\$402,331.60	\$2,331.60	\$2,331.60	\$2,331.60	\$2,331.60	\$400,000.00
2470	Artículos metálicos para la construcción	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2471	Artículos metálicos para la construcción	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2480	Materiales complementarios	\$112,596.00	-\$183.73	\$112,412.27	\$11,387.46	\$11,387.46	\$11,387.46	\$11,387.46	\$101,024.81
2481	Estructura y manufacturas	\$112,596.00	-\$183.73	\$112,412.27	\$11,387.46	\$11,387.46	\$11,387.46	\$11,387.46	\$101,024.81
2490	Otros materiales y artículos de construcción y repara	\$232,596.00	\$16,397.08	\$248,993.08	\$35,761.45	\$35,761.45	\$35,761.45	\$35,761.45	\$213,231.63
2491	Otros materiales y artículos de construcción y repa	\$232,596.00	\$16,397.08	\$248,993.08	\$35,761.45	\$35,761.45	\$35,761.45	\$35,761.45	\$213,231.63
2500	Productos químicos, farmacéuticos y de laborator	\$40,000.00	\$5,607.48	\$45,607.48	\$5,607.48	\$5,607.48	\$5,607.48	\$5,607.48	\$40,000.00
2510	Productos químicos básicos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2511	Productos químicos básicos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$5,607.48	\$5,607.48	\$5,607.48	\$5,607.48	\$5,607.48	\$5,607.48	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$5,607.48	\$5,607.48	\$5,607.48	\$5,607.48	\$5,607.48	\$5,607.48	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,400,000.00	\$10,400.00	\$1,410,400.00	\$10,400.00	\$10,400.00	\$10,400.00	\$10,400.00	\$1,400,000.00
2610	Combustibles, lubricantes y aditivos	\$1,400,000.00	\$10,400.00	\$1,410,400.00	\$10,400.00	\$10,400.00	\$10,400.00	\$10,400.00	\$1,400,000.00
2611	Combustibles	\$1,400,000.00	\$10,400.00	\$1,410,400.00	\$10,400.00	\$10,400.00	\$10,400.00	\$10,400.00	\$1,400,000.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCI	\$148,000.00	\$36,349.08	\$184,349.08	\$66,669.39	\$66,669.39	\$66,669.39	\$66,669.39	\$117,679.69
2710	Vestuario y uniformes	\$65,000.00	\$22,837.50	\$87,837.50	\$45,793.90	\$45,793.90	\$45,793.90	\$45,793.90	\$42,043.60
2711	Vestuario y uniformes	\$65,000.00	\$22,837.50	\$87,837.50	\$45,793.90	\$45,793.90	\$45,793.90	\$45,793.90	\$42,043.60

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2730	Artículos deportivos	\$73,000.00	\$0.00	\$73,000.00	\$7,363.91	\$7,363.91	\$7,363.91	\$7,363.91	\$65,636.09
2731	Artículos deportivos	\$73,000.00	\$0.00	\$73,000.00	\$7,363.91	\$7,363.91	\$7,363.91	\$7,363.91	\$65,636.09
2740	Productos textiles	\$0.00	\$13,511.58	\$13,511.58	\$13,511.58	\$13,511.58	\$13,511.58	\$13,511.58	\$0.00
2741	Productos textiles	\$0.00	\$13,511.58	\$13,511.58	\$13,511.58	\$13,511.58	\$13,511.58	\$13,511.58	\$0.00
2750	Blancos y otros productos textiles, excepto prendas c	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2751	Blancos y otros productos textiles, excepto prendas:	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$484,300.00	\$25,039.17	\$509,339.17	\$54,477.29	\$54,477.29	\$54,477.29	\$54,477.29	\$454,861.88
2910	Herramientas menores	\$50,000.00	\$0.00	\$50,000.00	\$29,438.12	\$29,438.12	\$29,438.12	\$29,438.12	\$20,561.88
2911	Herramientas menores	\$50,000.00	\$0.00	\$50,000.00	\$29,438.12	\$29,438.12	\$29,438.12	\$29,438.12	\$20,561.88
2920	Refacciones y accesorios menores de edificios	\$25,000.00	\$754.00	\$25,754.00	\$754.00	\$754.00	\$754.00	\$754.00	\$25,000.00
2921	Refacciones y accesorios menores de edificios	\$25,000.00	\$754.00	\$25,754.00	\$754.00	\$754.00	\$754.00	\$754.00	\$25,000.00
2930	Refacciones y accesorios menores de mobiliario y ec	\$0.00	\$23,688.17	\$23,688.17	\$23,688.17	\$23,688.17	\$23,688.17	\$23,688.17	\$0.00
2931	Refacciones y accesorios menores de mobiliario y	\$0.00	\$23,688.17	\$23,688.17	\$23,688.17	\$23,688.17	\$23,688.17	\$23,688.17	\$0.00
2940	Refacciones y accesorios menores de equipo de cón	\$374,300.00	\$597.00	\$374,897.00	\$597.00	\$597.00	\$597.00	\$597.00	\$374,300.00
2941	Refacciones y accesorios menores de equipo de c	\$374,300.00	\$597.00	\$374,897.00	\$597.00	\$597.00	\$597.00	\$597.00	\$374,300.00
2980	Refacciones y accesorios menores de maquinaria y c	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
2981	Refacciones y accesorios menores de maquinaria :	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3000	SERVICIOS GENERALES	\$23,119,963.00	\$441,515.56	\$23,561,478.56	\$7,996,688.67	\$3,596,262.39	\$3,596,262.39	\$3,382,430.39	\$19,965,216.17
3100	SERVICIOS BÁSICOS	\$4,717,208.20	\$154,456.36	\$4,871,664.56	\$710,630.18	\$710,630.18	\$710,630.18	\$710,630.18	\$4,161,034.38
3110	Energía eléctrica	\$2,859,511.00	\$135,063.00	\$2,994,574.00	\$514,894.00	\$514,894.00	\$514,894.00	\$514,894.00	\$2,479,680.00
3111	Servicio de Energía eléctrica	\$2,859,511.00	\$135,063.00	\$2,994,574.00	\$514,894.00	\$514,894.00	\$514,894.00	\$514,894.00	\$2,479,680.00
3130	Agua	\$420,000.00	\$0.00	\$420,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$420,000.00
3131	Servicio de Agua	\$420,000.00	\$0.00	\$420,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$420,000.00
3140	Telefonía Tradicional	\$106,112.00	\$0.00	\$106,112.00	\$14,133.74	\$14,133.74	\$14,133.74	\$14,133.74	\$91,978.26
3141	Servicio telefónico tradicional	\$106,112.00	\$0.00	\$106,112.00	\$14,133.74	\$14,133.74	\$14,133.74	\$14,133.74	\$91,978.26
3170	Servicios de acceso de Internet, redes y procesamie	\$1,322,585.20	\$15,489.00	\$1,338,074.20	\$177,698.08	\$177,698.08	\$177,698.08	\$177,698.08	\$1,160,376.12
3171	Servicios de acceso de Internet, redes y procesam	\$1,322,585.20	\$15,489.00	\$1,338,074.20	\$177,698.08	\$177,698.08	\$177,698.08	\$177,698.08	\$1,160,376.12
3180	Servicios postales y telegráficos	\$9,000.00	\$3,904.36	\$12,904.36	\$3,904.36	\$3,904.36	\$3,904.36	\$3,904.36	\$9,000.00
3181	Servicios postales y telegráficos	\$9,000.00	\$3,904.36	\$12,904.36	\$3,904.36	\$3,904.36	\$3,904.36	\$3,904.36	\$9,000.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,002,978.00	\$237,765.20	\$1,240,743.20	\$616,245.20	\$366,845.20	\$366,845.20	\$366,845.20	\$873,898.00
3220	Arrendamiento de edificios	\$0.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00
3221	Arrendamiento de edificios y Locales	\$0.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administraci	\$748,982.00	\$10,150.00	\$759,132.00	\$311,634.00	\$62,234.00	\$62,234.00	\$62,234.00	\$696,898.00
3231	Arrendamiento de mobiliario y equipo de administr	\$748,982.00	\$10,150.00	\$759,132.00	\$311,634.00	\$62,234.00	\$62,234.00	\$62,234.00	\$696,898.00
3250	Arrendamiento de equipo de transporte	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3251	Arrendamiento de equipo de transporte	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3270	Arrendamiento de activos intangibles	\$148,996.00	\$0.00	\$148,996.00	\$1,996.00	\$1,996.00	\$1,996.00	\$1,996.00	\$147,000.00
3271	Patentes, Regalías y Otros	\$148,996.00	\$0.00	\$148,996.00	\$1,996.00	\$1,996.00	\$1,996.00	\$1,996.00	\$147,000.00
3290	Otros arrendamientos	\$75,000.00	\$223,903.20	\$298,903.20	\$298,903.20	\$298,903.20	\$298,903.20	\$298,903.20	\$0.00
3291	Otros arrendamientos	\$75,000.00	\$223,903.20	\$298,903.20	\$298,903.20	\$298,903.20	\$298,903.20	\$298,903.20	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNI	\$7,979,677.80	\$12,397.02	\$7,992,074.82	\$2,804,604.34	\$1,366,544.53	\$1,366,544.53	\$1,366,544.53	\$6,625,530.29
3310	Servicios legales, de contabilidad, auditoría y relacior	\$1,307,410.00	\$500.00	\$1,307,910.00	\$261,000.00	\$261,000.00	\$261,000.00	\$261,000.00	\$1,046,910.00
3311	Servicios legales, de contabilidad, auditoría y relaci	\$1,307,410.00	\$500.00	\$1,307,910.00	\$261,000.00	\$261,000.00	\$261,000.00	\$261,000.00	\$1,046,910.00
3330	Servicios de consultoría administrativa, procesos, téc	\$1,619,202.36	\$0.00	\$1,619,202.36	\$323,350.00	\$323,350.00	\$323,350.00	\$323,350.00	\$1,295,852.36

**Instituto Campechano
Campeche**

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2023 al 31/mar/2023

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3331	Servicios de consultoría administrativa, procesos, t	\$1,619,202.36	\$0.00	\$1,619,202.36	\$323,350.00	\$323,350.00	\$323,350.00	\$323,350.00	\$1,295,852.36
3340	Servicios de capacitación	\$4,024,998.00	\$4,167.74	\$4,029,165.74	\$2,086,629.10	\$648,569.29	\$648,569.29	\$648,569.29	\$3,380,596.45
3341	Servicios de capacitación a servidores públicos	\$4,024,998.00	\$4,167.74	\$4,029,165.74	\$2,086,629.10	\$648,569.29	\$648,569.29	\$648,569.29	\$3,380,596.45
3360	Servicios de apoyo administrativo, traducción, fotoco	\$110,000.00	\$7,729.28	\$117,729.28	\$57,729.28	\$57,729.28	\$57,729.28	\$57,729.28	\$60,000.00
3361	Servicios de apoyo administrativo, fotocopiado e irr	\$110,000.00	\$7,729.28	\$117,729.28	\$57,729.28	\$57,729.28	\$57,729.28	\$57,729.28	\$60,000.00
3380	Servicios de vigilancia	\$918,067.44	\$0.00	\$918,067.44	\$75,895.96	\$75,895.96	\$75,895.96	\$75,895.96	\$842,171.48
3381	Servicios de vigilancia	\$918,067.44	\$0.00	\$918,067.44	\$75,895.96	\$75,895.96	\$75,895.96	\$75,895.96	\$842,171.48
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMEF	\$310,005.00	\$55,458.62	\$365,463.62	\$92,378.39	\$92,378.39	\$92,378.39	\$92,378.39	\$273,085.23
3410	Servicios financieros y bancarios	\$220,005.00	\$55,458.62	\$275,463.62	\$92,378.39	\$92,378.39	\$92,378.39	\$92,378.39	\$183,085.23
3411	Servicios financieros y bancarios	\$220,005.00	\$55,458.62	\$275,463.62	\$92,378.39	\$92,378.39	\$92,378.39	\$92,378.39	\$183,085.23
3450	Seguro de bienes patrimoniales	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
3451	Seguro de bienes patrimoniales	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MAN	\$4,730,000.00	-\$162,845.00	\$4,567,155.00	\$139,670.96	\$139,670.96	\$139,670.96	\$139,670.96	\$4,427,484.04
3510	Conservación y mantenimiento menor de inmuebles	\$1,850,000.00	-\$141,269.00	\$1,708,731.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,708,731.00
3511	Conservación y mantenimiento menor de inmueble:	\$1,850,000.00	-\$141,269.00	\$1,708,731.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,708,731.00
3520	Instalación, reparación y mantenimiento de mobiliario	\$770,000.00	\$0.00	\$770,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$770,000.00
3521	Instalación, reparación, mantenimiento y conservac	\$770,000.00	\$0.00	\$770,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$770,000.00
3550	Reparación y mantenimiento de equipo de transporte	\$250,000.00	\$116.00	\$250,116.00	\$18,126.16	\$18,126.16	\$18,126.16	\$18,126.16	\$231,989.84
3551	Reparación, mantenimiento y conservación de vehi	\$250,000.00	\$116.00	\$250,116.00	\$18,126.16	\$18,126.16	\$18,126.16	\$18,126.16	\$231,989.84
3580	Servicios de limpieza y manejo de desechos	\$1,860,000.00	-\$26,100.00	\$1,833,900.00	\$117,136.80	\$117,136.80	\$117,136.80	\$117,136.80	\$1,716,763.20
3581	Servicios de limpieza y manejo de desechos	\$1,860,000.00	-\$26,100.00	\$1,833,900.00	\$117,136.80	\$117,136.80	\$117,136.80	\$117,136.80	\$1,716,763.20
3590	Servicios de jardinería y fumigación	\$0.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	\$307,380.00	-\$6,046.38	\$301,333.62	\$109,603.57	\$109,603.57	\$109,603.57	\$109,603.57	\$191,730.05
3610	Difusión por radio, televisión y otros medios de mens	\$200,000.00	\$0.00	\$200,000.00	\$70,180.00	\$70,180.00	\$70,180.00	\$70,180.00	\$129,820.00
3613	Radio y televisión	\$200,000.00	\$0.00	\$200,000.00	\$70,180.00	\$70,180.00	\$70,180.00	\$70,180.00	\$129,820.00
3620	Difusión por radio, televisión y otros medios de mens	\$72,000.00	-\$10,089.96	\$61,910.04	\$0.00	\$0.00	\$0.00	\$0.00	\$61,910.04
3621	Difusión por radio, televisión y otros medios de mei	\$72,000.00	-\$10,089.96	\$61,910.04	\$0.00	\$0.00	\$0.00	\$0.00	\$61,910.04
3630	Servicios de creatividad, preproducción y producción	\$0.00	\$4,043.58	\$4,043.58	\$4,043.57	\$4,043.57	\$4,043.57	\$4,043.57	\$0.01
3631	Servicios de creatividad, preproducción y producció	\$0.00	\$4,043.58	\$4,043.58	\$4,043.57	\$4,043.57	\$4,043.57	\$4,043.57	\$0.01
3650	Servicios de la industria filmica, del sonido y del vide	\$35,380.00	\$0.00	\$35,380.00	\$35,380.00	\$35,380.00	\$35,380.00	\$35,380.00	\$0.00
3651	Servicios de la industria filmica, del sonido y del vic	\$35,380.00	\$0.00	\$35,380.00	\$35,380.00	\$35,380.00	\$35,380.00	\$35,380.00	\$0.00
3700	Servicios de traslado y viáticos	\$411,444.00	\$114,842.96	\$526,286.96	\$133,316.23	\$127,610.53	\$127,610.53	\$127,610.53	\$398,676.43
3710	Pasajes aéreos	\$153,842.00	\$98,354.00	\$252,196.00	\$94,231.00	\$94,231.00	\$94,231.00	\$94,231.00	\$157,965.00
3711	Pasajes aéreos	\$153,842.00	\$98,354.00	\$252,196.00	\$94,231.00	\$94,231.00	\$94,231.00	\$94,231.00	\$157,965.00
3720	Pasajes terrestres	\$0.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00
3721	Pasajes terrestres	\$0.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00
3750	Viáticos en el país	\$247,602.00	\$14,748.96	\$262,350.96	\$37,345.23	\$31,639.53	\$31,639.53	\$31,639.53	\$230,711.43
3751	Viáticos en el país	\$247,602.00	\$14,748.96	\$262,350.96	\$37,345.23	\$31,639.53	\$31,639.53	\$31,639.53	\$230,711.43
3780	Servicios integrales de traslado y viáticos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3781	Servicios integrales de traslado y viáticos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3800	SERVICIOS OFICIALES	\$305,000.00	\$30,922.51	\$335,922.51	\$29,430.76	\$29,430.76	\$29,430.76	\$29,430.76	\$306,491.75
3820	Gastos de orden social y cultural	\$0.00	\$30,922.51	\$30,922.51	\$29,430.76	\$29,430.76	\$29,430.76	\$29,430.76	\$1,491.75
3821	Gastos de orden social y cultural	\$0.00	\$30,922.51	\$30,922.51	\$29,430.76	\$29,430.76	\$29,430.76	\$29,430.76	\$1,491.75

**Instituto Campechano
Campeche**

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2023 al 31/mar/2023

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3830	Congresos y convenciones	\$305,000.00	\$0.00	\$305,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$305,000.00
3831	Congresos y convenciones	\$305,000.00	\$0.00	\$305,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$305,000.00
3900	OTROS SERVICIOS GENERALES	\$3,356,270.00	\$4,564.27	\$3,360,834.27	\$3,360,809.04	\$653,548.27	\$653,548.27	\$439,716.27	\$2,707,286.00
3920	Impuestos y derechos	\$12,324.00	\$3,352.00	\$15,676.00	\$15,676.00	\$15,676.00	\$15,676.00	\$15,676.00	\$0.00
3921	Impuestos y derechos	\$12,324.00	\$3,352.00	\$15,676.00	\$15,676.00	\$15,676.00	\$15,676.00	\$15,676.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de u	\$3,343,946.00	\$0.00	\$3,343,946.00	\$3,343,920.77	\$636,660.00	\$636,660.00	\$422,828.00	\$2,707,286.00
3981	Impuestos sobre nóminas	\$2,513,160.00	-\$4,913.88	\$2,508,246.12	\$2,508,220.89	\$478,692.00	\$478,692.00	\$317,916.00	\$2,029,554.12
3982	Otros impuestos que se deriven de una relación lat	\$830,786.00	\$4,913.88	\$835,699.88	\$835,699.88	\$157,968.00	\$157,968.00	\$104,912.00	\$677,731.88
3990	Otros servicios generales	\$0.00	\$1,212.27	\$1,212.27	\$1,212.27	\$1,212.27	\$1,212.27	\$1,212.27	\$0.00
3992	Otros servicios generales	\$0.00	\$1,212.27	\$1,212.27	\$1,212.27	\$1,212.27	\$1,212.27	\$1,212.27	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSI	\$2,476,116.97	-\$292,630.13	\$2,183,486.84	\$175,267.20	\$175,267.20	\$175,267.20	\$175,267.20	\$2,008,219.64
4400	AYUDAS SOCIALES	\$2,476,116.97	-\$292,630.13	\$2,183,486.84	\$175,267.20	\$175,267.20	\$175,267.20	\$175,267.20	\$2,008,219.64
4410	Ayudas sociales a personas	\$1,155,786.00	\$31,453.92	\$1,187,239.92	\$175,267.20	\$175,267.20	\$175,267.20	\$175,267.20	\$1,011,972.72
4411	Ayudas diversas	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
4413	Premios, recompensas, estímulos y ayudas cultura	\$1,005,786.00	\$31,453.92	\$1,037,239.92	\$175,267.20	\$175,267.20	\$175,267.20	\$175,267.20	\$861,972.72
4430	Ayudas sociales a instituciones de enseñanza	\$1,320,330.97	-\$324,084.05	\$996,246.92	\$0.00	\$0.00	\$0.00	\$0.00	\$996,246.92
4431	Ayudas a la educación	\$1,320,330.97	-\$324,084.05	\$996,246.92	\$0.00	\$0.00	\$0.00	\$0.00	\$996,246.92
5000	BIENES MUEBLES, INMUEBLES E INTANGI	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
5150	Equipo de cómputo y de tecnologías de la informació	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
5151	Equipo de cómputo y de tecnología de la informaci	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
5660	Equipos de generación eléctrica, aparatos y accesor	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
5661	Equipos de generación eléctrica, aparatos y acces	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
Total		\$189,888,603.97	\$414,557.60	\$190,303,161.57	\$169,072,013.34	\$35,589,283.67	\$35,589,283.67	\$34,708,149.54	\$154,713,877.90

Autorizó

Revisó

Elaboró

Licda. Ilsa Beatriz Cervera Echeverría

Reclora

C.P. Manuel Solís Denegri
Director General Interino de Finanzas

L.C. y P.C.C. y C.G. María Guadalupe Puga Ku

Directora Interna de Contabilidad