



Usr: GEO.SAN
Rep: rptEstadoPresupuestoEgresos

Instituto de Capacitación para el Trabajo del Estado de Campeche
ESTADO DE CAMPECHE

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/dic./2019

Fecha y 15/feb./2024
hora de Impresión 02:39 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000	SERVICIOS PERSONALES	\$107,097,244.79	\$16,089,101.93	\$123,186,346.72	\$122,186,346.72	\$0.00	\$119,266,958.61	\$2,919,388.11	\$3,919,388.11	\$119,266,958.61	\$119,266,958.61	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$70,658,905.08	-\$4,745,136.15	\$65,913,768.93	\$64,913,768.93	\$0.00	\$61,994,380.82	\$2,919,388.11	\$3,919,388.11	\$61,994,380.82	\$61,994,380.82	\$0.00
1130	Sueldos base al personal permanente	\$70,658,905.08	-\$4,745,136.15	\$65,913,768.93	\$64,913,768.93	\$0.00	\$61,994,380.82	\$2,919,388.11	\$3,919,388.11	\$61,994,380.82	\$61,994,380.82	\$0.00
1131	Sueldos al personal de confianza	\$70,658,905.08	-\$4,745,136.15	\$65,913,768.93	\$64,913,768.93	\$0.00	\$61,994,380.82	\$2,919,388.11	\$3,919,388.11	\$61,994,380.82	\$61,994,380.82	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$133,332.00	\$0.00	\$133,332.00	\$133,332.00	\$0.00	\$133,332.00	\$0.00	\$0.00	\$133,332.00	\$133,332.00	\$0.00
1210	Honorarios asimilables a salarios	\$133,332.00	\$0.00	\$133,332.00	\$133,332.00	\$0.00	\$133,332.00	\$0.00	\$0.00	\$133,332.00	\$133,332.00	\$0.00
1211	Honorarios asimilables a salarios	\$133,332.00	\$0.00	\$133,332.00	\$133,332.00	\$0.00	\$133,332.00	\$0.00	\$0.00	\$133,332.00	\$133,332.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$16,686,960.14	\$12,472,176.80	\$29,159,136.94	\$29,159,136.94	\$0.00	\$29,159,136.94	\$0.00	\$0.00	\$29,159,136.94	\$29,159,136.94	\$0.00
1310	Primas por años de servicios efectivos prestados	\$128,400.00	\$64,491.54	\$192,891.54	\$192,891.54	\$0.00	\$192,891.54	\$0.00	\$0.00	\$192,891.54	\$192,891.54	\$0.00
1311	Prima Quinquenal por años de servicio efectivos presta	\$128,400.00	\$64,491.54	\$192,891.54	\$192,891.54	\$0.00	\$192,891.54	\$0.00	\$0.00	\$192,891.54	\$192,891.54	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de i	\$2,968,793.54	\$6,930,134.56	\$9,898,928.10	\$9,898,928.10	\$0.00	\$9,898,928.10	\$0.00	\$0.00	\$9,898,928.10	\$9,898,928.10	\$0.00
1321	Primas vacacional y dominical	\$1,968,793.54	-\$227,072.67	\$1,741,720.87	\$1,741,720.87	\$0.00	\$1,741,720.87	\$0.00	\$0.00	\$1,741,720.87	\$1,741,720.87	\$0.00
1322	Aguinaldo o Gratificación de Fin de año	\$1,000,000.00	\$7,157,207.23	\$8,157,207.23	\$8,157,207.23	\$0.00	\$8,157,207.23	\$0.00	\$0.00	\$8,157,207.23	\$8,157,207.23	\$0.00
1340	Compensaciones	\$13,589,766.60	\$5,477,550.70	\$19,067,317.30	\$19,067,317.30	\$0.00	\$19,067,317.30	\$0.00	\$0.00	\$19,067,317.30	\$19,067,317.30	\$0.00
1342	Compensación por adquisición de Material didáctico	\$1,019,792.40	-\$219,670.53	\$800,121.87	\$800,121.87	\$0.00	\$800,121.87	\$0.00	\$0.00	\$800,121.87	\$800,121.87	\$0.00
1345	Compensaciones garantizadas	\$1,048,085.80	\$10,508,432.73	\$11,556,518.53	\$11,556,518.53	\$0.00	\$11,556,518.53	\$0.00	\$0.00	\$11,556,518.53	\$11,556,518.53	\$0.00
1346	Previsión social múltiple	\$756,688.80	-\$43,668.85	\$713,019.95	\$713,019.95	\$0.00	\$713,019.95	\$0.00	\$0.00	\$713,019.95	\$713,019.95	\$0.00
1347	Otras prestaciones	\$10,765,199.60	-\$4,767,542.65	\$5,997,656.95	\$5,997,656.95	\$0.00	\$5,997,656.95	\$0.00	\$0.00	\$5,997,656.95	\$5,997,656.95	\$0.00
1400	SEGURIDAD SOCIAL	\$18,399,745.00	\$4,546,304.68	\$22,946,049.68	\$22,946,049.68	\$0.00	\$22,946,049.68	\$0.00	\$0.00	\$22,946,049.68	\$22,946,049.68	\$0.00
1410	Aportaciones de seguridad social	\$12,500,613.94	\$525,833.44	\$13,026,447.38	\$13,026,447.38	\$0.00	\$13,026,447.38	\$0.00	\$0.00	\$13,026,447.38	\$13,026,447.38	\$0.00
1412	Cuotas al IMSS	\$12,075,430.86	-\$2,614,800.42	\$9,460,630.44	\$9,460,630.44	\$0.00	\$9,460,630.44	\$0.00	\$0.00	\$9,460,630.44	\$9,460,630.44	\$0.00
1413	Cuotas al ISSSTECAM	\$425,183.08	\$3,140,633.86	\$3,565,816.94	\$3,565,816.94	\$0.00	\$3,565,816.94	\$0.00	\$0.00	\$3,565,816.94	\$3,565,816.94	\$0.00
1420	Aportaciones a fondos de vivienda	\$4,025,143.61	\$799,133.30	\$4,824,276.91	\$4,824,276.91	\$0.00	\$4,824,276.91	\$0.00	\$0.00	\$4,824,276.91	\$4,824,276.91	\$0.00
1421	Aportaciones al INFONAVIT	\$4,025,143.61	\$799,133.30	\$4,824,276.91	\$4,824,276.91	\$0.00	\$4,824,276.91	\$0.00	\$0.00	\$4,824,276.91	\$4,824,276.91	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,610,057.47	\$3,283,180.13	\$4,893,237.60	\$4,893,237.60	\$0.00	\$4,893,237.60	\$0.00	\$0.00	\$4,893,237.60	\$4,893,237.60	\$0.00
1431	Aportaciones al sistema de ahorro para el retiro	\$1,610,057.47	\$3,283,180.13	\$4,893,237.60	\$4,893,237.60	\$0.00	\$4,893,237.60	\$0.00	\$0.00	\$4,893,237.60	\$4,893,237.60	\$0.00
1440	Aportaciones para seguros	\$263,929.98	-\$61,842.19	\$202,087.79	\$202,087.79	\$0.00	\$202,087.79	\$0.00	\$0.00	\$202,087.79	\$202,087.79	\$0.00
1441	Aportaciones para el seguro de vida del personal	\$263,929.98	-\$61,842.19	\$202,087.79	\$202,087.79	\$0.00	\$202,087.79	\$0.00	\$0.00	\$202,087.79	\$202,087.79	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,085,210.12	\$3,685,888.66	\$4,771,098.78	\$4,771,098.78	\$0.00	\$4,771,098.78	\$0.00	\$0.00	\$4,771,098.78	\$4,771,098.78	\$0.00
1520	Indemnizaciones	\$60,670.45	\$178,873.20	\$239,543.65	\$239,543.65	\$0.00	\$239,543.65	\$0.00	\$0.00	\$239,543.65	\$239,543.65	\$0.00
1521	Liquidaciones por indemnizaciones por sueldos y salari	\$60,670.45	\$178,873.20	\$239,543.65	\$239,543.65	\$0.00	\$239,543.65	\$0.00	\$0.00	\$239,543.65	\$239,543.65	\$0.00
1590	Otras prestaciones sociales y económicas	\$1,024,539.67	\$3,507,015.46	\$4,531,555.13	\$4,531,555.13	\$0.00	\$4,531,555.13	\$0.00	\$0.00	\$4,531,555.13	\$4,531,555.13	\$0.00
1591	Otras prestaciones sociales y económicas	\$1,024,539.67	\$3,507,015.46	\$4,531,555.13	\$4,531,555.13	\$0.00	\$4,531,555.13	\$0.00	\$0.00	\$4,531,555.13	\$4,531,555.13	\$0.00
1600	PREVISIONES	\$115,752.13	-\$115,752.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1610	Previsiones de carácter laboral, económica y de segurida	\$115,752.13	-\$115,752.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Usr: GEO.SAN
Rep: rptEstadoPresupuestoEgresos

Instituto de Capacitación para el Trabajo del Estado de Campeche
ESTADO DE CAMPECHE

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/dic./2019

Fecha y 15/feb./2024
hora de Impresión 02:39 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1611	Previsiones de carácter laboral, económica y de segurida	\$115,752.13	-\$115,752.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$17,340.32	\$245,620.07	\$262,960.39	\$262,960.39	\$0.00	\$262,960.39	\$0.00	\$0.00	\$262,960.39	\$262,960.39	\$0.00
1710	Estímulos	\$17,340.32	\$245,620.07	\$262,960.39	\$262,960.39	\$0.00	\$262,960.39	\$0.00	\$0.00	\$262,960.39	\$262,960.39	\$0.00
1713	Estímulos	\$17,340.32	\$245,620.07	\$262,960.39	\$262,960.39	\$0.00	\$262,960.39	\$0.00	\$0.00	\$262,960.39	\$262,960.39	\$0.00
2000	MATERIALES Y SUMINISTRO	\$6,248,481.36	\$753,548.99	\$7,002,030.35	\$7,002,030.35	\$0.00	\$7,002,030.35	\$0.00	\$0.00	\$7,002,030.35	\$7,002,030.35	\$0.00
2100	Materiales de administración, emisión de documntos	\$2,897,414.79	-\$28,879.19	\$2,868,535.60	\$2,868,535.60	\$0.00	\$2,868,535.60	\$0.00	\$0.00	\$2,868,535.60	\$2,868,535.60	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$723,826.86	\$35,185.72	\$759,012.58	\$759,012.58	\$0.00	\$759,012.58	\$0.00	\$0.00	\$759,012.58	\$759,012.58	\$0.00
2111	Materiales, útiles yequipos menores de oficina	\$723,826.86	\$35,185.72	\$759,012.58	\$759,012.58	\$0.00	\$759,012.58	\$0.00	\$0.00	\$759,012.58	\$759,012.58	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$39,644.46	-\$38,294.22	\$1,350.24	\$1,350.24	\$0.00	\$1,350.24	\$0.00	\$0.00	\$1,350.24	\$1,350.24	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$32,212.20	-\$30,861.96	\$1,350.24	\$1,350.24	\$0.00	\$1,350.24	\$0.00	\$0.00	\$1,350.24	\$1,350.24	\$0.00
2122	Material fotográfico, cinematografía y grabación	\$7,432.26	-\$7,432.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$790,752.69	\$25,415.82	\$816,168.51	\$816,168.51	\$0.00	\$816,168.51	\$0.00	\$0.00	\$816,168.51	\$816,168.51	\$0.00
2141	Materiales,útiles,equipos y bienes informáticos para el	\$790,752.69	\$25,415.82	\$816,168.51	\$816,168.51	\$0.00	\$816,168.51	\$0.00	\$0.00	\$816,168.51	\$816,168.51	\$0.00
2150	Material impreso e información digital	\$189,385.52	-\$180,913.52	\$8,472.00	\$8,472.00	\$0.00	\$8,472.00	\$0.00	\$0.00	\$8,472.00	\$8,472.00	\$0.00
2151	Material impreso e información digital	\$189,385.52	-\$180,913.52	\$8,472.00	\$8,472.00	\$0.00	\$8,472.00	\$0.00	\$0.00	\$8,472.00	\$8,472.00	\$0.00
2160	Material de limpieza	\$392,752.63	\$230,671.73	\$623,424.36	\$623,424.36	\$0.00	\$623,424.36	\$0.00	\$0.00	\$623,424.36	\$623,424.36	\$0.00
2161	Material de limpieza	\$392,752.63	\$230,671.73	\$623,424.36	\$623,424.36	\$0.00	\$623,424.36	\$0.00	\$0.00	\$623,424.36	\$623,424.36	\$0.00
2170	Materiales y útiles de enseñanza	\$758,285.19	-\$98,177.28	\$660,107.91	\$660,107.91	\$0.00	\$660,107.91	\$0.00	\$0.00	\$660,107.91	\$660,107.91	\$0.00
2171	Materiales y útiles de enseñanza	\$758,285.19	-\$98,177.28	\$660,107.91	\$660,107.91	\$0.00	\$660,107.91	\$0.00	\$0.00	\$660,107.91	\$660,107.91	\$0.00
2180	Materiales para el registro e identificación de bienes y per	\$2,767.44	-\$2,767.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2181	Materiales para el registro e identificación de bienes y r	\$2,767.44	-\$2,767.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$1,000,007.10	\$160,965.96	\$1,160,973.06	\$1,160,973.06	\$0.00	\$1,160,973.06	\$0.00	\$0.00	\$1,160,973.06	\$1,160,973.06	\$0.00
2210	Productos alimenticios para personas	\$959,260.47	\$179,786.22	\$1,139,046.69	\$1,139,046.69	\$0.00	\$1,139,046.69	\$0.00	\$0.00	\$1,139,046.69	\$1,139,046.69	\$0.00
2211	Productos alimenticios para personas	\$959,260.47	\$179,786.22	\$1,139,046.69	\$1,139,046.69	\$0.00	\$1,139,046.69	\$0.00	\$0.00	\$1,139,046.69	\$1,139,046.69	\$0.00
2220	Productos alimenticios para animales	\$4,800.00	-\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2221	Productos alimenticios para animales	\$4,800.00	-\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$35,946.63	-\$14,020.26	\$21,926.37	\$21,926.37	\$0.00	\$21,926.37	\$0.00	\$0.00	\$21,926.37	\$21,926.37	\$0.00
2231	Utensilios para el servicio de alimentación	\$35,946.63	-\$14,020.26	\$21,926.37	\$21,926.37	\$0.00	\$21,926.37	\$0.00	\$0.00	\$21,926.37	\$21,926.37	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$524,135.69	-\$174,163.14	\$349,972.55	\$349,972.55	\$0.00	\$349,972.55	\$0.00	\$0.00	\$349,972.55	\$349,972.55	\$0.00
2410	Productos minerales no metálicos	\$48,927.56	-\$48,112.87	\$814.69	\$814.69	\$0.00	\$814.69	\$0.00	\$0.00	\$814.69	\$814.69	\$0.00
2411	Productos minerales no metálicos	\$48,927.56	-\$48,112.87	\$814.69	\$814.69	\$0.00	\$814.69	\$0.00	\$0.00	\$814.69	\$814.69	\$0.00
2420	Cemento y productos de concreto	\$20,748.22	-\$10,977.42	\$9,770.80	\$9,770.80	\$0.00	\$9,770.80	\$0.00	\$0.00	\$9,770.80	\$9,770.80	\$0.00
2421	Cemento y productos de concreto	\$20,748.22	-\$10,977.42	\$9,770.80	\$9,770.80	\$0.00	\$9,770.80	\$0.00	\$0.00	\$9,770.80	\$9,770.80	\$0.00
2430	Cal, yeso y productos de yeso	\$3,691.40	-\$3,002.58	\$688.82	\$688.82	\$0.00	\$688.82	\$0.00	\$0.00	\$688.82	\$688.82	\$0.00
2431	Cal, yeso y productos de yeso	\$3,691.40	-\$3,002.58	\$688.82	\$688.82	\$0.00	\$688.82	\$0.00	\$0.00	\$688.82	\$688.82	\$0.00



Usr: GEO.SAN
Rep: rptEstadoPresupuestoEgresos

Instituto de Capacitación para el Trabajo del Estado de Campeche
ESTADO DE CAMPECHE

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/dic./2019

Fecha y 15/feb./2024
hora de Impresión 02:39 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2440	Madera y productos de madera	\$2,372.96	\$10,315.07	\$12,688.03	\$12,688.03	\$0.00	\$12,688.03	\$0.00	\$0.00	\$12,688.03	\$12,688.03	\$0.00
2441	Madera y productos de madera	\$2,372.96	\$10,315.07	\$12,688.03	\$12,688.03	\$0.00	\$12,688.03	\$0.00	\$0.00	\$12,688.03	\$12,688.03	\$0.00
2450	Vidrio y productos de vidrio	\$0.00	\$99.98	\$99.98	\$99.98	\$0.00	\$99.98	\$0.00	\$0.00	\$99.98	\$99.98	\$0.00
2451	Vidrio y productos de vidrio	\$0.00	\$99.98	\$99.98	\$99.98	\$0.00	\$99.98	\$0.00	\$0.00	\$99.98	\$99.98	\$0.00
2460	Material eléctrico y electrónico	\$250,967.63	-\$112,354.98	\$138,612.65	\$138,612.65	\$0.00	\$138,612.65	\$0.00	\$0.00	\$138,612.65	\$138,612.65	\$0.00
2461	Material eléctrico y electrónico	\$250,967.63	-\$112,354.98	\$138,612.65	\$138,612.65	\$0.00	\$138,612.65	\$0.00	\$0.00	\$138,612.65	\$138,612.65	\$0.00
2470	Artículos metálicos para la construcción	\$16,110.39	\$6,349.51	\$22,459.90	\$22,459.90	\$0.00	\$22,459.90	\$0.00	\$0.00	\$22,459.90	\$22,459.90	\$0.00
2471	Artículos metálicos para la construcción	\$16,110.39	\$6,349.51	\$22,459.90	\$22,459.90	\$0.00	\$22,459.90	\$0.00	\$0.00	\$22,459.90	\$22,459.90	\$0.00
2480	Materiales complementarios	\$28,849.39	-\$8,997.78	\$19,851.61	\$19,851.61	\$0.00	\$19,851.61	\$0.00	\$0.00	\$19,851.61	\$19,851.61	\$0.00
2481	Estructura y manufacturas	\$28,849.39	-\$8,997.78	\$19,851.61	\$19,851.61	\$0.00	\$19,851.61	\$0.00	\$0.00	\$19,851.61	\$19,851.61	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$152,468.14	-\$7,482.07	\$144,986.07	\$144,986.07	\$0.00	\$144,986.07	\$0.00	\$0.00	\$144,986.07	\$144,986.07	\$0.00
2491	Otros materiales y artículos de construcción y reparaci	\$152,468.14	-\$7,482.07	\$144,986.07	\$144,986.07	\$0.00	\$144,986.07	\$0.00	\$0.00	\$144,986.07	\$144,986.07	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorio	\$56,063.86	-\$29,753.76	\$26,310.10	\$26,310.10	\$0.00	\$26,310.10	\$0.00	\$0.00	\$26,310.10	\$26,310.10	\$0.00
2510	Productos químicos básicos	\$24,940.00	-\$24,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2511	Productos químicos básicos	\$24,940.00	-\$24,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$3,808.00	\$1,461.48	\$5,269.48	\$5,269.48	\$0.00	\$5,269.48	\$0.00	\$0.00	\$5,269.48	\$5,269.48	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$3,808.00	\$1,461.48	\$5,269.48	\$5,269.48	\$0.00	\$5,269.48	\$0.00	\$0.00	\$5,269.48	\$5,269.48	\$0.00
2530	Medicinas y productos farmacéuticos	\$3,575.40	-\$2,711.74	\$863.66	\$863.66	\$0.00	\$863.66	\$0.00	\$0.00	\$863.66	\$863.66	\$0.00
2531	Medicinas y productos farmacéuticos	\$3,575.40	-\$2,711.74	\$863.66	\$863.66	\$0.00	\$863.66	\$0.00	\$0.00	\$863.66	\$863.66	\$0.00
2540	Materiales, accesorios y suministros médicos	\$3,900.46	-\$3,303.33	\$597.13	\$597.13	\$0.00	\$597.13	\$0.00	\$0.00	\$597.13	\$597.13	\$0.00
2541	Materiales, accesorios y suministros médicos	\$3,900.46	-\$3,303.33	\$597.13	\$597.13	\$0.00	\$597.13	\$0.00	\$0.00	\$597.13	\$597.13	\$0.00
2550	Materiales, accesorios y suministros de laboratorio	\$84.52	\$1,167.55	\$1,252.07	\$1,252.07	\$0.00	\$1,252.07	\$0.00	\$0.00	\$1,252.07	\$1,252.07	\$0.00
2551	Materiales, accesorios y suministros de laboratorio	\$84.52	\$1,167.55	\$1,252.07	\$1,252.07	\$0.00	\$1,252.07	\$0.00	\$0.00	\$1,252.07	\$1,252.07	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$19,325.48	-\$1,778.72	\$17,546.76	\$17,546.76	\$0.00	\$17,546.76	\$0.00	\$0.00	\$17,546.76	\$17,546.76	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$19,325.48	-\$1,778.72	\$17,546.76	\$17,546.76	\$0.00	\$17,546.76	\$0.00	\$0.00	\$17,546.76	\$17,546.76	\$0.00
2590	Otros productos químicos	\$430.00	\$351.00	\$781.00	\$781.00	\$0.00	\$781.00	\$0.00	\$0.00	\$781.00	\$781.00	\$0.00
2591	Otros productos químicos	\$430.00	\$351.00	\$781.00	\$781.00	\$0.00	\$781.00	\$0.00	\$0.00	\$781.00	\$781.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,137,321.44	\$805,174.96	\$1,942,496.40	\$1,942,496.40	\$0.00	\$1,942,496.40	\$0.00	\$0.00	\$1,942,496.40	\$1,942,496.40	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,137,321.44	\$805,174.96	\$1,942,496.40	\$1,942,496.40	\$0.00	\$1,942,496.40	\$0.00	\$0.00	\$1,942,496.40	\$1,942,496.40	\$0.00
2611	Combustibles	\$1,127,310.05	\$805,109.77	\$1,932,419.82	\$1,932,419.82	\$0.00	\$1,932,419.82	\$0.00	\$0.00	\$1,932,419.82	\$1,932,419.82	\$0.00
2612	Lubricantes y aditivos	\$10,011.39	\$65.19	\$10,076.58	\$10,076.58	\$0.00	\$10,076.58	\$0.00	\$0.00	\$10,076.58	\$10,076.58	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$108,429.56	-\$54,829.06	\$53,600.50	\$53,600.50	\$0.00	\$53,600.50	\$0.00	\$0.00	\$53,600.50	\$53,600.50	\$0.00
2710	Vestuario y uniformes	\$97,496.08	-\$55,415.80	\$42,080.28	\$42,080.28	\$0.00	\$42,080.28	\$0.00	\$0.00	\$42,080.28	\$42,080.28	\$0.00
2711	Vestuario y uniformes	\$97,496.08	-\$55,415.80	\$42,080.28	\$42,080.28	\$0.00	\$42,080.28	\$0.00	\$0.00	\$42,080.28	\$42,080.28	\$0.00
2720	Prendas de seguridad y protección personal	\$6,538.42	\$152.16	\$6,690.58	\$6,690.58	\$0.00	\$6,690.58	\$0.00	\$0.00	\$6,690.58	\$6,690.58	\$0.00



Usr: GEO.SAN
Rep: rptEstadoPresupuestoEgresos

Instituto de Capacitación para el Trabajo del Estado de Campeche
ESTADO DE CAMPECHE

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/dic./2019

Fecha y 15/feb./2024
hora de Impresión 02:39 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2721	Prendas de seguridad y protección personal	\$6,538.42	\$152.16	\$6,690.58	\$6,690.58	\$0.00	\$6,690.58	\$0.00	\$0.00	\$6,690.58	\$6,690.58	\$0.00
2730	Artículos deportivos	\$4,395.06	-\$826.26	\$3,568.80	\$3,568.80	\$0.00	\$3,568.80	\$0.00	\$0.00	\$3,568.80	\$3,568.80	\$0.00
2731	Artículos deportivos	\$4,395.06	-\$826.26	\$3,568.80	\$3,568.80	\$0.00	\$3,568.80	\$0.00	\$0.00	\$3,568.80	\$3,568.80	\$0.00
2740	Productos textiles	\$0.00	\$1,260.84	\$1,260.84	\$1,260.84	\$0.00	\$1,260.84	\$0.00	\$0.00	\$1,260.84	\$1,260.84	\$0.00
2741	Productos textiles	\$0.00	\$1,260.84	\$1,260.84	\$1,260.84	\$0.00	\$1,260.84	\$0.00	\$0.00	\$1,260.84	\$1,260.84	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$525,108.92	\$75,033.22	\$600,142.14	\$600,142.14	\$0.00	\$600,142.14	\$0.00	\$0.00	\$600,142.14	\$600,142.14	\$0.00
2910	Herramientas menores	\$128,102.06	\$22,194.35	\$150,296.41	\$150,296.41	\$0.00	\$150,296.41	\$0.00	\$0.00	\$150,296.41	\$150,296.41	\$0.00
2911	Herramientas menores	\$128,102.06	\$22,194.35	\$150,296.41	\$150,296.41	\$0.00	\$150,296.41	\$0.00	\$0.00	\$150,296.41	\$150,296.41	\$0.00
2920	Refacciones y accesorios menores de edificios	\$9,448.40	\$3,129.00	\$12,577.40	\$12,577.40	\$0.00	\$12,577.40	\$0.00	\$0.00	\$12,577.40	\$12,577.40	\$0.00
2921	Refacciones y accesorios menores de edificios	\$9,448.40	\$3,129.00	\$12,577.40	\$12,577.40	\$0.00	\$12,577.40	\$0.00	\$0.00	\$12,577.40	\$12,577.40	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$51,883.86	-\$39,973.03	\$11,910.83	\$11,910.83	\$0.00	\$11,910.83	\$0.00	\$0.00	\$11,910.83	\$11,910.83	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equi	\$51,883.86	-\$39,973.03	\$11,910.83	\$11,910.83	\$0.00	\$11,910.83	\$0.00	\$0.00	\$11,910.83	\$11,910.83	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$104,084.29	\$171,809.58	\$275,893.87	\$275,893.87	\$0.00	\$275,893.87	\$0.00	\$0.00	\$275,893.87	\$275,893.87	\$0.00
2941	Refacciones y accesorios menores de equipo de cómp	\$104,084.29	\$171,809.58	\$275,893.87	\$275,893.87	\$0.00	\$275,893.87	\$0.00	\$0.00	\$275,893.87	\$275,893.87	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$230,984.31	-\$81,520.68	\$149,463.63	\$149,463.63	\$0.00	\$149,463.63	\$0.00	\$0.00	\$149,463.63	\$149,463.63	\$0.00
2961	Refacciones y accesorios menores de equipo de transp	\$230,984.31	-\$81,520.68	\$149,463.63	\$149,463.63	\$0.00	\$149,463.63	\$0.00	\$0.00	\$149,463.63	\$149,463.63	\$0.00
2990	Refacciones y accesorios menores otros bienes muebles	\$606.00	-\$606.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2991	Refacciones y accesorios menores otros bienes muebl	\$606.00	-\$606.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$17,850,145.31	\$1,097,467.92	\$18,947,613.23	\$18,947,613.23	\$0.00	\$18,947,613.23	\$0.00	\$0.00	\$18,836,253.23	\$18,947,613.23	\$0.00
3100	SERVICIOS BÁSICOS	\$3,158,076.13	-\$500,756.30	\$2,657,319.83	\$2,657,319.83	\$0.00	\$2,657,319.83	\$0.00	\$0.00	\$2,657,319.83	\$2,657,319.83	\$0.00
3110	Energía eléctrica	\$2,274,496.20	-\$314,931.20	\$1,959,565.00	\$1,959,565.00	\$0.00	\$1,959,565.00	\$0.00	\$0.00	\$1,959,565.00	\$1,959,565.00	\$0.00
3111	Servicio de Energía eléctrica	\$2,274,496.20	-\$314,931.20	\$1,959,565.00	\$1,959,565.00	\$0.00	\$1,959,565.00	\$0.00	\$0.00	\$1,959,565.00	\$1,959,565.00	\$0.00
3120	Gas	\$57,950.00	\$26,447.20	\$84,397.20	\$84,397.20	\$0.00	\$84,397.20	\$0.00	\$0.00	\$84,397.20	\$84,397.20	\$0.00
3121	Servicio de Gas	\$57,950.00	\$26,447.20	\$84,397.20	\$84,397.20	\$0.00	\$84,397.20	\$0.00	\$0.00	\$84,397.20	\$84,397.20	\$0.00
3130	Agua	\$92,112.95	-\$282.17	\$91,830.78	\$91,830.78	\$0.00	\$91,830.78	\$0.00	\$0.00	\$91,830.78	\$91,830.78	\$0.00
3131	Servicio de Agua	\$92,112.95	-\$282.17	\$91,830.78	\$91,830.78	\$0.00	\$91,830.78	\$0.00	\$0.00	\$91,830.78	\$91,830.78	\$0.00
3140	Telefonia Tradicional	\$157,379.59	\$5,982.52	\$163,362.11	\$163,362.11	\$0.00	\$163,362.11	\$0.00	\$0.00	\$163,362.11	\$163,362.11	\$0.00
3141	Servicio telefónico tradicional	\$157,379.59	\$5,982.52	\$163,362.11	\$163,362.11	\$0.00	\$163,362.11	\$0.00	\$0.00	\$163,362.11	\$163,362.11	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$206,190.00	-\$194,730.35	\$11,459.65	\$11,459.65	\$0.00	\$11,459.65	\$0.00	\$0.00	\$11,459.65	\$11,459.65	\$0.00
3161	Servicios de telecomunicaciones y satélites	\$206,190.00	-\$194,730.35	\$11,459.65	\$11,459.65	\$0.00	\$11,459.65	\$0.00	\$0.00	\$11,459.65	\$11,459.65	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento d	\$352,007.70	-\$16,684.12	\$335,323.58	\$335,323.58	\$0.00	\$335,323.58	\$0.00	\$0.00	\$335,323.58	\$335,323.58	\$0.00
3171	Servicios de acceso de Internet, redes y procesamientr	\$352,007.70	-\$16,684.12	\$335,323.58	\$335,323.58	\$0.00	\$335,323.58	\$0.00	\$0.00	\$335,323.58	\$335,323.58	\$0.00
3180	Servicios postales y telegráficos	\$17,939.69	-\$6,558.18	\$11,381.51	\$11,381.51	\$0.00	\$11,381.51	\$0.00	\$0.00	\$11,381.51	\$11,381.51	\$0.00
3181	Servicios postales y telegráficos	\$17,939.69	-\$6,558.18	\$11,381.51	\$11,381.51	\$0.00	\$11,381.51	\$0.00	\$0.00	\$11,381.51	\$11,381.51	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$2,284,163.41	-\$617,271.84	\$1,666,891.57	\$1,666,891.57	\$0.00	\$1,666,891.57	\$0.00	\$0.00	\$1,666,891.57	\$1,666,891.57	\$0.00



Usr: GEO.SAN
Rep: rptEstadoPresupuestoEgresos

Instituto de Capacitación para el Trabajo del Estado de Campeche
ESTADO DE CAMPECHE

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/dic./2019

Fecha y 15/feb./2024
hora de Impresión 02:39 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3220	Arrendamiento de edificios	\$1,595,383.85	-\$374,895.38	\$1,220,488.47	\$1,220,488.47	\$0.00	\$1,220,488.47	\$0.00	\$0.00	\$1,220,488.47	\$1,220,488.47	\$0.00
3221	Arrendamiento de edificios y Locales	\$1,595,383.85	-\$374,895.38	\$1,220,488.47	\$1,220,488.47	\$0.00	\$1,220,488.47	\$0.00	\$0.00	\$1,220,488.47	\$1,220,488.47	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$5,284.00	\$9,760.08	\$15,044.08	\$15,044.08	\$0.00	\$15,044.08	\$0.00	\$0.00	\$15,044.08	\$15,044.08	\$0.00
3231	Arrendamiento de mobiliario y equipo de administraciór	\$5,284.00	\$9,760.08	\$15,044.08	\$15,044.08	\$0.00	\$15,044.08	\$0.00	\$0.00	\$15,044.08	\$15,044.08	\$0.00
3250	Arrendamiento de equipo de transporte	\$87,688.00	\$54,937.96	\$142,625.96	\$142,625.96	\$0.00	\$142,625.96	\$0.00	\$0.00	\$142,625.96	\$142,625.96	\$0.00
3251	Arrendamiento de equipo de transporte	\$87,688.00	\$54,937.96	\$142,625.96	\$142,625.96	\$0.00	\$142,625.96	\$0.00	\$0.00	\$142,625.96	\$142,625.96	\$0.00
3270	Arrendamiento de activos intangibles	\$441,219.56	-\$265,757.96	\$175,461.60	\$175,461.60	\$0.00	\$175,461.60	\$0.00	\$0.00	\$175,461.60	\$175,461.60	\$0.00
3271	Patentes, Regalías y Otros	\$441,219.56	-\$265,757.96	\$175,461.60	\$175,461.60	\$0.00	\$175,461.60	\$0.00	\$0.00	\$175,461.60	\$175,461.60	\$0.00
3290	Otros arrendamientos	\$154,588.00	-\$41,316.54	\$113,271.46	\$113,271.46	\$0.00	\$113,271.46	\$0.00	\$0.00	\$113,271.46	\$113,271.46	\$0.00
3291	Otros arrendamientos	\$154,588.00	-\$41,316.54	\$113,271.46	\$113,271.46	\$0.00	\$113,271.46	\$0.00	\$0.00	\$113,271.46	\$113,271.46	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$4,498,287.51	\$310,334.05	\$4,808,621.56	\$4,808,621.56	\$0.00	\$4,808,621.56	\$0.00	\$0.00	\$4,808,621.56	\$4,808,621.56	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$1,680,006.40	\$70,095.87	\$1,750,102.27	\$1,750,102.27	\$0.00	\$1,750,102.27	\$0.00	\$0.00	\$1,750,102.27	\$1,750,102.27	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relaciona	\$1,680,006.40	\$70,095.87	\$1,750,102.27	\$1,750,102.27	\$0.00	\$1,750,102.27	\$0.00	\$0.00	\$1,750,102.27	\$1,750,102.27	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$60,888.80	\$153,906.00	\$214,794.80	\$214,794.80	\$0.00	\$214,794.80	\$0.00	\$0.00	\$214,794.80	\$214,794.80	\$0.00
3331	Servicios de consultoría administrativa, procesos, técni	\$60,888.80	\$153,906.00	\$214,794.80	\$214,794.80	\$0.00	\$214,794.80	\$0.00	\$0.00	\$214,794.80	\$214,794.80	\$0.00
3340	Servicios de capacitación	\$771,229.90	\$638,889.11	\$1,410,119.01	\$1,410,119.01	\$0.00	\$1,410,119.01	\$0.00	\$0.00	\$1,410,119.01	\$1,410,119.01	\$0.00
3341	Servicios de capacitación a servidores públicos	\$707,739.90	\$691,939.11	\$1,399,679.01	\$1,399,679.01	\$0.00	\$1,399,679.01	\$0.00	\$0.00	\$1,399,679.01	\$1,399,679.01	\$0.00
3342	Capacitación en materia de PbR/SED	\$63,490.00	-\$53,050.00	\$10,440.00	\$10,440.00	\$0.00	\$10,440.00	\$0.00	\$0.00	\$10,440.00	\$10,440.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$152,559.04	\$253,149.38	\$405,708.42	\$405,708.42	\$0.00	\$405,708.42	\$0.00	\$0.00	\$405,708.42	\$405,708.42	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impre:	\$152,559.04	\$253,149.38	\$405,708.42	\$405,708.42	\$0.00	\$405,708.42	\$0.00	\$0.00	\$405,708.42	\$405,708.42	\$0.00
3370	Servicios de protección y seguridad	\$762,471.86	-\$759,720.34	\$2,751.52	\$2,751.52	\$0.00	\$2,751.52	\$0.00	\$0.00	\$2,751.52	\$2,751.52	\$0.00
3371	Servicios de protección y seguridad	\$762,471.86	-\$759,720.34	\$2,751.52	\$2,751.52	\$0.00	\$2,751.52	\$0.00	\$0.00	\$2,751.52	\$2,751.52	\$0.00
3380	Servicios de vigilancia	\$964,331.51	\$52,372.72	\$1,016,704.23	\$1,016,704.23	\$0.00	\$1,016,704.23	\$0.00	\$0.00	\$1,016,704.23	\$1,016,704.23	\$0.00
3381	Servicios de vigilancia	\$964,331.51	\$52,372.72	\$1,016,704.23	\$1,016,704.23	\$0.00	\$1,016,704.23	\$0.00	\$0.00	\$1,016,704.23	\$1,016,704.23	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$106,800.00	-\$98,358.69	\$8,441.31	\$8,441.31	\$0.00	\$8,441.31	\$0.00	\$0.00	\$8,441.31	\$8,441.31	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$106,800.00	-\$98,358.69	\$8,441.31	\$8,441.31	\$0.00	\$8,441.31	\$0.00	\$0.00	\$8,441.31	\$8,441.31	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI	\$335,546.86	-\$27,425.52	\$308,121.34	\$308,121.34	\$0.00	\$308,121.34	\$0.00	\$0.00	\$308,121.34	\$308,121.34	\$0.00
3410	Servicios financieros y bancarios	\$60,000.00	-\$29,971.97	\$30,028.03	\$30,028.03	\$0.00	\$30,028.03	\$0.00	\$0.00	\$30,028.03	\$30,028.03	\$0.00
3411	Servicios financieros y bancarios	\$60,000.00	-\$29,971.97	\$30,028.03	\$30,028.03	\$0.00	\$30,028.03	\$0.00	\$0.00	\$30,028.03	\$30,028.03	\$0.00
3450	Seguro de bienes patrimoniales	\$231,195.96	-\$35,178.29	\$196,017.67	\$196,017.67	\$0.00	\$196,017.67	\$0.00	\$0.00	\$196,017.67	\$196,017.67	\$0.00
3451	Seguro de bienes patrimoniales	\$231,195.96	-\$35,178.29	\$196,017.67	\$196,017.67	\$0.00	\$196,017.67	\$0.00	\$0.00	\$196,017.67	\$196,017.67	\$0.00
3470	Fletes y maniobras	\$17,346.40	-\$11,094.80	\$6,251.60	\$6,251.60	\$0.00	\$6,251.60	\$0.00	\$0.00	\$6,251.60	\$6,251.60	\$0.00
3471	Fletes y maniobras	\$17,346.40	-\$11,094.80	\$6,251.60	\$6,251.60	\$0.00	\$6,251.60	\$0.00	\$0.00	\$6,251.60	\$6,251.60	\$0.00
3490	Servicios financieros, bancarios y comerciales integrales	\$27,004.50	\$48,819.54	\$75,824.04	\$75,824.04	\$0.00	\$75,824.04	\$0.00	\$0.00	\$75,824.04	\$75,824.04	\$0.00
3491	Servicios financieros, bancarios y comerciales integrales	\$27,004.50	\$48,819.54	\$75,824.04	\$75,824.04	\$0.00	\$75,824.04	\$0.00	\$0.00	\$75,824.04	\$75,824.04	\$0.00



Usr: GEO.SAN
Rep: rptEstadoPresupuestoEgresos

Instituto de Capacitación para el Trabajo del Estado de Campeche
ESTADO DE CAMPECHE

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/dic./2019

Fecha y 15/feb./2024
hora de Impresión 02:39 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$1,814,318.05	\$2,319,076.05	\$4,133,394.10	\$4,133,394.10	\$0.00	\$4,133,394.10	\$0.00	\$0.00	\$4,022,034.10	\$4,133,394.10	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$703,777.59	\$2,015,405.58	\$2,719,183.17	\$2,719,183.17	\$0.00	\$2,719,183.17	\$0.00	\$0.00	\$2,607,823.17	\$2,719,183.17	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$703,777.59	\$2,015,405.58	\$2,719,183.17	\$2,719,183.17	\$0.00	\$2,719,183.17	\$0.00	\$0.00	\$2,607,823.17	\$2,719,183.17	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$310,057.13	\$67,959.27	\$378,016.40	\$378,016.40	\$0.00	\$378,016.40	\$0.00	\$0.00	\$378,016.40	\$378,016.40	\$0.00
3521	Instalación,reparación,mantenimiento y conservación d	\$310,057.13	\$67,959.27	\$378,016.40	\$378,016.40	\$0.00	\$378,016.40	\$0.00	\$0.00	\$378,016.40	\$378,016.40	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$308,266.66	\$175,779.74	\$484,046.40	\$484,046.40	\$0.00	\$484,046.40	\$0.00	\$0.00	\$484,046.40	\$484,046.40	\$0.00
3531	Instalación, reparación, mantenimiento y conservación	\$308,266.66	\$175,779.74	\$484,046.40	\$484,046.40	\$0.00	\$484,046.40	\$0.00	\$0.00	\$484,046.40	\$484,046.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$196,324.67	\$151,844.04	\$348,168.71	\$348,168.71	\$0.00	\$348,168.71	\$0.00	\$0.00	\$348,168.71	\$348,168.71	\$0.00
3551	Reparación, mantenimiento y conservación de vehículc	\$196,324.67	\$151,844.04	\$348,168.71	\$348,168.71	\$0.00	\$348,168.71	\$0.00	\$0.00	\$348,168.71	\$348,168.71	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, o	\$8,132.00	-\$2,937.88	\$5,194.12	\$5,194.12	\$0.00	\$5,194.12	\$0.00	\$0.00	\$5,194.12	\$5,194.12	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria	\$8,132.00	-\$2,937.88	\$5,194.12	\$5,194.12	\$0.00	\$5,194.12	\$0.00	\$0.00	\$5,194.12	\$5,194.12	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$22,760.00	\$4,577.30	\$27,337.30	\$27,337.30	\$0.00	\$27,337.30	\$0.00	\$0.00	\$27,337.30	\$27,337.30	\$0.00
3581	Servicios de lavandería, limpieza y manejo de desecho	\$22,760.00	\$4,577.30	\$27,337.30	\$27,337.30	\$0.00	\$27,337.30	\$0.00	\$0.00	\$27,337.30	\$27,337.30	\$0.00
3590	Servicios de jardinería y fumigación	\$265,000.00	-\$93,552.00	\$171,448.00	\$171,448.00	\$0.00	\$171,448.00	\$0.00	\$0.00	\$171,448.00	\$171,448.00	\$0.00
3591	Servicios de jardinería y fumigación	\$265,000.00	-\$93,552.00	\$171,448.00	\$171,448.00	\$0.00	\$171,448.00	\$0.00	\$0.00	\$171,448.00	\$171,448.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$844,413.58	-\$754,630.42	\$89,783.16	\$89,783.16	\$0.00	\$89,783.16	\$0.00	\$0.00	\$89,783.16	\$89,783.16	\$0.00
3610	Difusión por radio,televisión y otros medios de mensajes :	\$399,833.64	-\$390,189.63	\$9,644.01	\$9,644.01	\$0.00	\$9,644.01	\$0.00	\$0.00	\$9,644.01	\$9,644.01	\$0.00
3611	Periódicos y revistas	\$0.00	\$2,684.01	\$2,684.01	\$2,684.01	\$0.00	\$2,684.01	\$0.00	\$0.00	\$2,684.01	\$2,684.01	\$0.00
3612	Impresiones y Publicaciones Oficiales	\$399,833.64	-\$392,873.64	\$6,960.00	\$6,960.00	\$0.00	\$6,960.00	\$0.00	\$0.00	\$6,960.00	\$6,960.00	\$0.00
3620	Difusión por radio,televisión y otros medios de mensajes :	\$331,363.94	-\$251,746.79	\$79,617.15	\$79,617.15	\$0.00	\$79,617.15	\$0.00	\$0.00	\$79,617.15	\$79,617.15	\$0.00
3621	Difusión por radio,televisión y otros medios de mensaje	\$331,363.94	-\$251,746.79	\$79,617.15	\$79,617.15	\$0.00	\$79,617.15	\$0.00	\$0.00	\$79,617.15	\$79,617.15	\$0.00
3630	Servicios de creatividad, preproducción y producción de p	\$100,920.00	-\$100,398.00	\$522.00	\$522.00	\$0.00	\$522.00	\$0.00	\$0.00	\$522.00	\$522.00	\$0.00
3631	Servicios de creatividad, preproducción y producción de p	\$100,920.00	-\$100,398.00	\$522.00	\$522.00	\$0.00	\$522.00	\$0.00	\$0.00	\$522.00	\$522.00	\$0.00
3650	Servicios de la industria fílmica, del sonido y del video	\$5,800.00	-\$5,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3651	Servicios de la industria fílmica, del sonido y del video	\$5,800.00	-\$5,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3660	Servicio de creación y difusión de contenido exclusivamei	\$6,496.00	-\$6,496.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3661	Servicio de creación y difusión de contenido exclusivan	\$6,496.00	-\$6,496.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslado y viáticos	\$947,467.93	\$751,012.97	\$1,698,480.90	\$1,698,480.90	\$0.00	\$1,698,480.90	\$0.00	\$0.00	\$1,698,480.90	\$1,698,480.90	\$0.00
3710	Pasajes aéreos	\$289,499.75	\$48,595.60	\$338,095.35	\$338,095.35	\$0.00	\$338,095.35	\$0.00	\$0.00	\$338,095.35	\$338,095.35	\$0.00
3711	Pasajes aéreos	\$289,499.75	\$48,595.60	\$338,095.35	\$338,095.35	\$0.00	\$338,095.35	\$0.00	\$0.00	\$338,095.35	\$338,095.35	\$0.00
3720	Pasajes terrestres	\$140,000.00	-\$51,371.84	\$88,628.16	\$88,628.16	\$0.00	\$88,628.16	\$0.00	\$0.00	\$88,628.16	\$88,628.16	\$0.00
3721	Pasajes terrestres	\$140,000.00	-\$51,371.84	\$88,628.16	\$88,628.16	\$0.00	\$88,628.16	\$0.00	\$0.00	\$88,628.16	\$88,628.16	\$0.00
3750	Viáticos en el pais	\$517,968.18	\$753,698.21	\$1,271,666.39	\$1,271,666.39	\$0.00	\$1,271,666.39	\$0.00	\$0.00	\$1,271,666.39	\$1,271,666.39	\$0.00
3751	Viáticos en el país	\$517,968.18	\$753,698.21	\$1,271,666.39	\$1,271,666.39	\$0.00	\$1,271,666.39	\$0.00	\$0.00	\$1,271,666.39	\$1,271,666.39	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$91.00	\$91.00	\$91.00	\$0.00	\$91.00	\$0.00	\$0.00	\$91.00	\$91.00	\$0.00



Usr: GEO.SAN
Rep: rptEstadoPresupuestoEgresos

Instituto de Capacitación para el Trabajo del Estado de Campeche
ESTADO DE CAMPECHE

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/dic./2019

Fecha y 15/feb./2024
hora de Impresión 02:39 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3791	Otros servicios de traslado y hospedaje	\$0.00	\$91.00	\$91.00	\$91.00	\$0.00	\$91.00	\$0.00	\$0.00	\$91.00	\$91.00	\$0.00
3800	SERVICIOS OFICIALES	\$3,927,823.84	-\$781,288.89	\$3,146,534.95	\$3,146,534.95	\$0.00	\$3,146,534.95	\$0.00	\$0.00	\$3,146,534.95	\$3,146,534.95	\$0.00
3820	Gastos de orden social y cultural	\$1,339,838.77	-\$252,592.26	\$1,087,246.51	\$1,087,246.51	\$0.00	\$1,087,246.51	\$0.00	\$0.00	\$1,087,246.51	\$1,087,246.51	\$0.00
3821	Gastos de orden social y cultural	\$1,339,838.77	-\$252,592.26	\$1,087,246.51	\$1,087,246.51	\$0.00	\$1,087,246.51	\$0.00	\$0.00	\$1,087,246.51	\$1,087,246.51	\$0.00
3830	Congresos y convenciones	\$4,408.00	\$25,592.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00
3831	Congresos y convenciones	\$4,408.00	\$25,592.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00
3840	Exposiciones	\$2,583,577.07	-\$554,288.63	\$2,029,288.44	\$2,029,288.44	\$0.00	\$2,029,288.44	\$0.00	\$0.00	\$2,029,288.44	\$2,029,288.44	\$0.00
3841	Exposiciones	\$2,583,577.07	-\$554,288.63	\$2,029,288.44	\$2,029,288.44	\$0.00	\$2,029,288.44	\$0.00	\$0.00	\$2,029,288.44	\$2,029,288.44	\$0.00
3900	OTROS SERVICIOS GENERALES	\$40,048.00	\$398,417.82	\$438,465.82	\$438,465.82	\$0.00	\$438,465.82	\$0.00	\$0.00	\$438,465.82	\$438,465.82	\$0.00
3920	Impuestos y derechos	\$24,272.00	-\$8,151.00	\$16,121.00	\$16,121.00	\$0.00	\$16,121.00	\$0.00	\$0.00	\$16,121.00	\$16,121.00	\$0.00
3921	Impuestos y derechos	\$24,272.00	-\$8,151.00	\$16,121.00	\$16,121.00	\$0.00	\$16,121.00	\$0.00	\$0.00	\$16,121.00	\$16,121.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$421,582.94	\$421,582.94	\$421,582.94	\$0.00	\$421,582.94	\$0.00	\$0.00	\$421,582.94	\$421,582.94	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$421,582.94	\$421,582.94	\$421,582.94	\$0.00	\$421,582.94	\$0.00	\$0.00	\$421,582.94	\$421,582.94	\$0.00
3990	Otros servicios generales	\$15,776.00	-\$15,014.12	\$761.88	\$761.88	\$0.00	\$761.88	\$0.00	\$0.00	\$761.88	\$761.88	\$0.00
3992	Otros servicios generales	\$15,776.00	-\$15,014.12	\$761.88	\$761.88	\$0.00	\$761.88	\$0.00	\$0.00	\$761.88	\$761.88	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$40,000.00	\$212,501.00	\$252,501.00	\$252,501.00	\$0.00	\$252,501.00	\$0.00	\$0.00	\$252,501.00	\$252,501.00	\$0.00
4500	PENSIONES Y JUBILACIONES	\$40,000.00	-\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4590	Otras pensiones y jubilaciones	\$40,000.00	-\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4591	Otras pensiones y jubilaciones	\$40,000.00	-\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4900	TRANSFERENCIAS AL EXTERIOR	\$0.00	\$252,501.00	\$252,501.00	\$252,501.00	\$0.00	\$252,501.00	\$0.00	\$0.00	\$252,501.00	\$252,501.00	\$0.00
4930	Transferencias para el sector privado externo	\$0.00	\$252,501.00	\$252,501.00	\$252,501.00	\$0.00	\$252,501.00	\$0.00	\$0.00	\$252,501.00	\$252,501.00	\$0.00
4931	Transferencias para el sector privado externo	\$0.00	\$252,501.00	\$252,501.00	\$252,501.00	\$0.00	\$252,501.00	\$0.00	\$0.00	\$252,501.00	\$252,501.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$238,392.04	\$676,513.21	\$914,905.25	\$914,905.25	\$0.00	\$914,905.25	\$0.00	\$0.00	\$914,905.25	\$914,905.25	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$195,692.04	\$514,411.44	\$710,103.48	\$710,103.48	\$0.00	\$710,103.48	\$0.00	\$0.00	\$710,103.48	\$710,103.48	\$0.00
5110	Muebles de oficina y estantería	\$165,592.04	-\$146,805.04	\$18,787.00	\$18,787.00	\$0.00	\$18,787.00	\$0.00	\$0.00	\$18,787.00	\$18,787.00	\$0.00
5111	Muebles de oficina y estantería	\$165,592.04	-\$146,805.04	\$18,787.00	\$18,787.00	\$0.00	\$18,787.00	\$0.00	\$0.00	\$18,787.00	\$18,787.00	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$25,500.00	\$658,110.48	\$683,610.48	\$683,610.48	\$0.00	\$683,610.48	\$0.00	\$0.00	\$683,610.48	\$683,610.48	\$0.00
5151	Equipo de cómputo y de tecnología de la información E	\$25,500.00	\$658,110.48	\$683,610.48	\$683,610.48	\$0.00	\$683,610.48	\$0.00	\$0.00	\$683,610.48	\$683,610.48	\$0.00
5190	Otros mobiliarios y equipos de administración	\$4,600.00	\$3,106.00	\$7,706.00	\$7,706.00	\$0.00	\$7,706.00	\$0.00	\$0.00	\$7,706.00	\$7,706.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$4,600.00	\$3,106.00	\$7,706.00	\$7,706.00	\$0.00	\$7,706.00	\$0.00	\$0.00	\$7,706.00	\$7,706.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$36,100.00	\$168,701.77	\$204,801.77	\$204,801.77	\$0.00	\$204,801.77	\$0.00	\$0.00	\$204,801.77	\$204,801.77	\$0.00
5210	Equipos y aparatos audiovisuales	\$8,800.00	\$188,751.77	\$197,551.77	\$197,551.77	\$0.00	\$197,551.77	\$0.00	\$0.00	\$197,551.77	\$197,551.77	\$0.00
5211	Equipos y aparatos audiovisuales	\$8,800.00	\$188,751.77	\$197,551.77	\$197,551.77	\$0.00	\$197,551.77	\$0.00	\$0.00	\$197,551.77	\$197,551.77	\$0.00
5230	Cámaras fotográficas y de video	\$27,300.00	-\$27,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5231	Cámaras fotográficas y de video	\$27,300.00	-\$27,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Usr: GEO.SAN
Rep: rptEstadoPresupuestoEgresos

Instituto de Capacitación para el Trabajo del Estado de Campeche
ESTADO DE CAMPECHE

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/dic./2019

Fecha y 15/feb./2024
hora de Impresión 02:39 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5290	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$7,250.00	\$7,250.00	\$7,250.00	\$0.00	\$7,250.00	\$0.00	\$0.00	\$7,250.00	\$7,250.00	\$0.00
5291	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$7,250.00	\$7,250.00	\$7,250.00	\$0.00	\$7,250.00	\$0.00	\$0.00	\$7,250.00	\$7,250.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$6,600.00	-\$6,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5650	Equipo de comunicación y telecomunicación	\$2,900.00	-\$2,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5651	Equipo de comunicación y telecomunicación	\$2,900.00	-\$2,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5670	Herramientas y máquinas-herramienta	\$3,700.00	-\$3,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5671	Herramientas y máquinas-herramienta	\$3,700.00	-\$3,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISI	\$152,400.00	-\$152,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7900	PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES	\$152,400.00	-\$152,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7920	Contingencias socioeconómicas	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7921	Contingencias socioeconómicas	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7990	Otras erogaciones especiales	\$52,400.00	-\$52,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7991	Otras erogaciones especiales	\$52,400.00	-\$52,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9000	DEUDA PÚBLICA	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A)	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9910	ADEFAS	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9911	ADEFAS	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$131,631,663.50	\$18,671,733.05	\$150,303,396.55	\$149,303,396.55	\$0.00	\$146,384,008.44	\$2,919,388.11	\$3,919,388.11	\$146,272,648.44	\$146,384,008.44	\$0.00