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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./2020

Fecha y 16/feb./2024
hora de Impresión 11:29 a. 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	\$126,302,647.00	\$2,800,480.34	\$129,103,127.34	\$124,800,896.99	\$4,302,230.35	\$124,800,896.99	\$0.00	\$4,302,230.35	\$124,800,896.99	\$120,811,803.90	\$3,989,093.09
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$73,682,052.00	-\$7,660,764.24	\$66,021,287.76	\$63,800,459.49	\$2,220,828.27	\$63,800,459.49	\$0.00	\$2,220,828.27	\$63,800,459.49	\$63,723,978.02	\$76,481.47
1130	Sueldos base al personal permanente	\$73,682,052.00	-\$7,660,764.24	\$66,021,287.76	\$63,800,459.49	\$2,220,828.27	\$63,800,459.49	\$0.00	\$2,220,828.27	\$63,800,459.49	\$63,723,978.02	\$76,481.47
1131	Sueldos al personal de confianza	\$73,682,052.00	-\$7,660,764.24	\$66,021,287.76	\$63,800,459.49	\$2,220,828.27	\$63,800,459.49	\$0.00	\$2,220,828.27	\$63,800,459.49	\$63,723,978.02	\$76,481.47
1200	Remuneraciones al personal de carácter transitorio	\$0.00	\$33,333.00	\$33,333.00	\$33,333.00	\$0.00	\$33,333.00	\$0.00	\$0.00	\$33,333.00	\$33,333.00	\$0.00
1210	Honorarios asimilables a salarios	\$0.00	\$33,333.00	\$33,333.00	\$33,333.00	\$0.00	\$33,333.00	\$0.00	\$0.00	\$33,333.00	\$33,333.00	\$0.00
1211	Honorarios asimilables a salarios	\$0.00	\$33,333.00	\$33,333.00	\$33,333.00	\$0.00	\$33,333.00	\$0.00	\$0.00	\$33,333.00	\$33,333.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$14,027,885.00	\$6,426,763.71	\$20,454,648.71	\$19,552,937.50	\$901,711.21	\$19,552,937.50	\$0.00	\$901,711.21	\$19,552,937.50	\$19,369,497.76	\$183,439.74
1310	Primas por años de servicios efectivos prestados	\$128,400.00	-\$38,189.20	\$90,210.80	\$34,442.92	\$55,767.88	\$34,442.92	\$0.00	\$55,767.88	\$34,442.92	\$34,398.50	\$44.42
1311	Prima Quinquenal por años de servicio efectivos presta	\$128,400.00	-\$38,189.20	\$90,210.80	\$34,442.92	\$55,767.88	\$34,442.92	\$0.00	\$55,767.88	\$34,442.92	\$34,398.50	\$44.42
1320	Primas de vacaciones, dominical y gratificación de fin de i	\$13,369,901.00	-\$2,732,522.25	\$10,637,378.75	\$9,956,241.33	\$681,137.42	\$9,956,241.33	\$0.00	\$681,137.42	\$9,956,241.33	\$9,780,195.80	\$176,045.53
1321	Primas vacacional y dominical	\$2,673,970.00	-\$608,691.78	\$2,065,278.22	\$1,932,439.15	\$132,839.07	\$1,932,439.15	\$0.00	\$132,839.07	\$1,932,439.15	\$1,808,466.32	\$123,972.83
1322	Aguinaldo o Gratificación de Fin de año	\$10,695,931.00	-\$2,123,830.47	\$8,572,100.53	\$8,023,802.18	\$548,298.35	\$8,023,802.18	\$0.00	\$548,298.35	\$8,023,802.18	\$7,971,729.48	\$52,072.70
1340	Compensaciones	\$529,584.00	\$9,197,475.16	\$9,727,059.16	\$9,562,253.25	\$164,805.91	\$9,562,253.25	\$0.00	\$164,805.91	\$9,562,253.25	\$9,554,903.46	\$7,349.79
1345	Compensaciones garantizadas	\$529,584.00	\$9,197,475.16	\$9,727,059.16	\$9,562,253.25	\$164,805.91	\$9,562,253.25	\$0.00	\$164,805.91	\$9,562,253.25	\$9,554,903.46	\$7,349.79
1400	SEGURIDAD SOCIAL	\$22,186,283.00	\$3,111,861.32	\$25,298,144.32	\$25,101,851.93	\$196,292.39	\$25,101,851.93	\$0.00	\$196,292.39	\$25,101,851.93	\$21,543,645.37	\$3,558,206.56
1410	Aportaciones de seguridad social	\$16,308,645.00	-\$1,809,873.74	\$14,498,771.26	\$14,302,478.87	\$196,292.39	\$14,302,478.87	\$0.00	\$196,292.39	\$14,302,478.87	\$12,940,358.56	\$1,362,120.31
1412	Cuotas al IMSS	\$12,594,977.00	-\$2,117,644.59	\$10,477,332.41	\$10,477,332.41	\$0.00	\$10,477,332.41	\$0.00	\$0.00	\$10,477,332.41	\$9,115,212.10	\$1,362,120.31
1413	Cuotas al ISSSTECAM	\$3,713,668.00	\$307,770.85	\$4,021,438.85	\$3,825,146.46	\$196,292.39	\$3,825,146.46	\$0.00	\$196,292.39	\$3,825,146.46	\$3,825,146.46	\$0.00
1420	Aportaciones a fondos de vivienda	\$4,198,317.00	\$1,174,767.27	\$5,373,084.27	\$5,373,084.27	\$0.00	\$5,373,084.27	\$0.00	\$0.00	\$5,373,084.27	\$4,246,185.87	\$1,126,898.40
1421	Aportaciones al INFONAVIT	\$4,198,317.00	\$1,174,767.27	\$5,373,084.27	\$5,373,084.27	\$0.00	\$5,373,084.27	\$0.00	\$0.00	\$5,373,084.27	\$4,246,185.87	\$1,126,898.40
1430	Aportaciones al sistema para el retiro	\$1,679,321.00	\$3,746,967.79	\$5,426,288.79	\$5,426,288.79	\$0.00	\$5,426,288.79	\$0.00	\$0.00	\$5,426,288.79	\$4,357,100.94	\$1,069,187.85
1431	Aportaciones al sistema de ahorro para el retiro	\$1,679,321.00	\$3,746,967.79	\$5,426,288.79	\$5,426,288.79	\$0.00	\$5,426,288.79	\$0.00	\$0.00	\$5,426,288.79	\$4,357,100.94	\$1,069,187.85
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$16,406,427.00	\$889,286.55	\$17,295,713.55	\$16,312,315.07	\$983,398.48	\$16,312,315.07	\$0.00	\$983,398.48	\$16,312,315.07	\$16,141,349.75	\$170,965.32
1520	Indemnizaciones	\$263,332.00	\$234,965.99	\$498,297.99	\$498,297.99	\$0.00	\$498,297.99	\$0.00	\$0.00	\$498,297.99	\$498,297.99	\$0.00
1521	Liquidaciones por indemnizaciones por sueldos y salari	\$263,332.00	\$234,965.99	\$498,297.99	\$498,297.99	\$0.00	\$498,297.99	\$0.00	\$0.00	\$498,297.99	\$498,297.99	\$0.00
1590	Otras prestaciones sociales y económicas	\$16,143,095.00	\$654,320.56	\$16,797,415.56	\$15,814,017.08	\$983,398.48	\$15,814,017.08	\$0.00	\$983,398.48	\$15,814,017.08	\$15,643,051.76	\$170,965.32
1591	Otras prestaciones sociales y económicas	\$16,143,095.00	\$654,320.56	\$16,797,415.56	\$15,814,017.08	\$983,398.48	\$15,814,017.08	\$0.00	\$983,398.48	\$15,814,017.08	\$15,643,051.76	\$170,965.32
2000	MATERIALES Y SUMINISTRO	\$7,003,840.36	\$949,964.01	\$7,953,804.37	\$7,953,369.57	\$434.80	\$7,953,369.57	\$0.00	\$434.80	\$7,953,369.57	\$7,953,369.57	\$0.00
2100	Materiales de administración, emisión de docuemntos	\$2,843,405.12	\$2,516,553.36	\$5,359,958.48	\$5,359,869.14	\$89.34	\$5,359,869.14	\$0.00	\$89.34	\$5,359,869.14	\$5,359,869.14	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$477,065.43	\$41,409.15	\$518,474.58	\$518,385.26	\$89.32	\$518,385.26	\$0.00	\$89.32	\$518,385.26	\$518,385.26	\$0.00
2111	Materiales, útiles yequipos menores de oficina	\$477,065.43	\$41,409.15	\$518,474.58	\$518,385.26	\$89.32	\$518,385.26	\$0.00	\$89.32	\$518,385.26	\$518,385.26	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$462,541.40	\$65,424.13	\$527,965.53	\$527,965.53	\$0.00	\$527,965.53	\$0.00	\$0.00	\$527,965.53	\$527,965.53	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$462,541.40	\$65,424.13	\$527,965.53	\$527,965.53	\$0.00	\$527,965.53	\$0.00	\$0.00	\$527,965.53	\$527,965.53	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$575,876.17	-\$132,177.44	\$443,698.73	\$443,698.71	\$0.02	\$443,698.71	\$0.00	\$0.02	\$443,698.71	\$443,698.71	\$0.00



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2141	Materiales,útiles,equipos y bienes informáticos para el	\$575,876.17	-\$132,177.44	\$443,698.73	\$443,698.71	\$0.02	\$443,698.71	\$0.00	\$0.02	\$443,698.71	\$443,698.71	\$0.00
2150	Material impreso e información digital	\$48,000.00	\$1,753,118.99	\$1,801,118.99	\$1,801,118.99	\$0.00	\$1,801,118.99	\$0.00	\$0.00	\$1,801,118.99	\$1,801,118.99	\$0.00
2151	Material impreso e información digital	\$48,000.00	\$1,753,118.99	\$1,801,118.99	\$1,801,118.99	\$0.00	\$1,801,118.99	\$0.00	\$0.00	\$1,801,118.99	\$1,801,118.99	\$0.00
2160	Material de limpieza	\$1,079,922.12	-\$91,052.21	\$988,869.91	\$988,869.91	\$0.00	\$988,869.91	\$0.00	\$0.00	\$988,869.91	\$988,869.91	\$0.00
2161	Material de limpieza	\$1,079,922.12	-\$91,052.21	\$988,869.91	\$988,869.91	\$0.00	\$988,869.91	\$0.00	\$0.00	\$988,869.91	\$988,869.91	\$0.00
2170	Materiales y útiles de enseñanza	\$200,000.00	\$879,830.74	\$1,079,830.74	\$1,079,830.74	\$0.00	\$1,079,830.74	\$0.00	\$0.00	\$1,079,830.74	\$1,079,830.74	\$0.00
2171	Materiales y útiles de enseñanza	\$200,000.00	\$879,830.74	\$1,079,830.74	\$1,079,830.74	\$0.00	\$1,079,830.74	\$0.00	\$0.00	\$1,079,830.74	\$1,079,830.74	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$1,151,963.72	-\$1,002,776.20	\$149,187.52	\$149,098.66	\$88.86	\$149,098.66	\$0.00	\$88.86	\$149,098.66	\$149,098.66	\$0.00
2210	Productos alimenticios para personas	\$1,080,504.70	-\$938,239.19	\$142,265.51	\$142,265.51	\$0.00	\$142,265.51	\$0.00	\$0.00	\$142,265.51	\$142,265.51	\$0.00
2211	Productos alimenticios para personas	\$1,080,504.70	-\$938,239.19	\$142,265.51	\$142,265.51	\$0.00	\$142,265.51	\$0.00	\$0.00	\$142,265.51	\$142,265.51	\$0.00
2230	Utensilios para el servicio de alimentación	\$71,459.02	-\$64,537.01	\$6,922.01	\$6,833.15	\$88.86	\$6,833.15	\$0.00	\$88.86	\$6,833.15	\$6,833.15	\$0.00
2231	Utensilios para el servicio de alimentación	\$71,459.02	-\$64,537.01	\$6,922.01	\$6,833.15	\$88.86	\$6,833.15	\$0.00	\$88.86	\$6,833.15	\$6,833.15	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$406,184.18	-\$307,971.50	\$98,212.68	\$98,211.88	\$0.80	\$98,211.88	\$0.00	\$0.80	\$98,211.88	\$98,211.88	\$0.00
2410	Productos minerales no metálicos	\$0.00	\$566.00	\$566.00	\$566.00	\$0.00	\$566.00	\$0.00	\$0.00	\$566.00	\$566.00	\$0.00
2411	Productos minerales no metálicos	\$0.00	\$566.00	\$566.00	\$566.00	\$0.00	\$566.00	\$0.00	\$0.00	\$566.00	\$566.00	\$0.00
2420	Cemento y productos de concreto	\$19,208.49	-\$16,875.50	\$2,332.99	\$2,332.99	\$0.00	\$2,332.99	\$0.00	\$0.00	\$2,332.99	\$2,332.99	\$0.00
2421	Cemento y productos de concreto	\$19,208.49	-\$16,875.50	\$2,332.99	\$2,332.99	\$0.00	\$2,332.99	\$0.00	\$0.00	\$2,332.99	\$2,332.99	\$0.00
2430	Cal, yeso y productos de yeso	\$7,572.75	-\$7,214.28	\$358.47	\$358.47	\$0.00	\$358.47	\$0.00	\$0.00	\$358.47	\$358.47	\$0.00
2431	Cal, yeso y productos de yeso	\$7,572.75	-\$7,214.28	\$358.47	\$358.47	\$0.00	\$358.47	\$0.00	\$0.00	\$358.47	\$358.47	\$0.00
2440	Madera y productos de madera	\$14,000.00	-\$12,171.00	\$1,829.00	\$1,829.00	\$0.00	\$1,829.00	\$0.00	\$0.00	\$1,829.00	\$1,829.00	\$0.00
2441	Madera y productos de madera	\$14,000.00	-\$12,171.00	\$1,829.00	\$1,829.00	\$0.00	\$1,829.00	\$0.00	\$0.00	\$1,829.00	\$1,829.00	\$0.00
2460	Material eléctrico y electrónico	\$120,291.27	-\$55,877.24	\$64,414.03	\$64,414.03	\$0.00	\$64,414.03	\$0.00	\$0.00	\$64,414.03	\$64,414.03	\$0.00
2461	Material eléctrico y electrónico	\$120,291.27	-\$55,877.24	\$64,414.03	\$64,414.03	\$0.00	\$64,414.03	\$0.00	\$0.00	\$64,414.03	\$64,414.03	\$0.00
2470	Artículos metálicos para la construcción	\$39,550.18	-\$37,744.32	\$1,805.86	\$1,805.86	\$0.00	\$1,805.86	\$0.00	\$0.00	\$1,805.86	\$1,805.86	\$0.00
2471	Artículos metálicos para la construcción	\$39,550.18	-\$37,744.32	\$1,805.86	\$1,805.86	\$0.00	\$1,805.86	\$0.00	\$0.00	\$1,805.86	\$1,805.86	\$0.00
2480	Materiales complementarios	\$28,561.49	-\$28,165.00	\$396.49	\$396.49	\$0.00	\$396.49	\$0.00	\$0.00	\$396.49	\$396.49	\$0.00
2481	Estructura y manufacturas	\$28,561.49	-\$28,165.00	\$396.49	\$396.49	\$0.00	\$396.49	\$0.00	\$0.00	\$396.49	\$396.49	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$177,000.00	-\$150,490.16	\$26,509.84	\$26,509.04	\$0.80	\$26,509.04	\$0.00	\$0.80	\$26,509.04	\$26,509.04	\$0.00
2491	Otros materiales y artículos de construcción y reparac	\$177,000.00	-\$150,490.16	\$26,509.84	\$26,509.04	\$0.80	\$26,509.04	\$0.00	\$0.80	\$26,509.04	\$26,509.04	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorio	\$83,077.89	\$186,607.69	\$269,685.58	\$269,685.58	\$0.00	\$269,685.58	\$0.00	\$0.00	\$269,685.58	\$269,685.58	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$1,030.60	\$7,508.48	\$8,539.08	\$8,539.08	\$0.00	\$8,539.08	\$0.00	\$0.00	\$8,539.08	\$8,539.08	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$1,030.60	\$7,508.48	\$8,539.08	\$8,539.08	\$0.00	\$8,539.08	\$0.00	\$0.00	\$8,539.08	\$8,539.08	\$0.00
2530	Medicinas y productos farmacéuticos	\$55,211.27	\$66,275.92	\$121,487.19	\$121,487.19	\$0.00	\$121,487.19	\$0.00	\$0.00	\$121,487.19	\$121,487.19	\$0.00
2531	Medicinas y productos farmacéuticos	\$55,211.27	\$66,275.92	\$121,487.19	\$121,487.19	\$0.00	\$121,487.19	\$0.00	\$0.00	\$121,487.19	\$121,487.19	\$0.00
2540	Materiales, accesorios y suministros médicos	\$0.00	\$135,149.01	\$135,149.01	\$135,149.01	\$0.00	\$135,149.01	\$0.00	\$0.00	\$135,149.01	\$135,149.01	\$0.00



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2541	Materiales, accesorios y suministros médicos	\$0.00	\$135,149.01	\$135,149.01	\$135,149.01	\$0.00	\$135,149.01	\$0.00	\$0.00	\$135,149.01	\$135,149.01	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$26,836.02	-\$22,325.72	\$4,510.30	\$4,510.30	\$0.00	\$4,510.30	\$0.00	\$0.00	\$4,510.30	\$4,510.30	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$26,836.02	-\$22,325.72	\$4,510.30	\$4,510.30	\$0.00	\$4,510.30	\$0.00	\$0.00	\$4,510.30	\$4,510.30	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,808,345.65	-\$1,110,735.53	\$697,610.12	\$697,364.92	\$245.20	\$697,364.92	\$0.00	\$245.20	\$697,364.92	\$697,364.92	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,808,345.65	-\$1,110,735.53	\$697,610.12	\$697,364.92	\$245.20	\$697,364.92	\$0.00	\$245.20	\$697,364.92	\$697,364.92	\$0.00
2611	Combustibles	\$1,789,269.92	-\$1,111,464.35	\$677,805.57	\$677,805.57	\$0.00	\$677,805.57	\$0.00	\$0.00	\$677,805.57	\$677,805.57	\$0.00
2612	Lubricantes y aditivos	\$19,075.73	\$728.82	\$19,804.55	\$19,559.35	\$245.20	\$19,559.35	\$0.00	\$245.20	\$19,559.35	\$19,559.35	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$128,277.00	\$975,645.37	\$1,103,922.37	\$1,103,922.37	\$0.00	\$1,103,922.37	\$0.00	\$0.00	\$1,103,922.37	\$1,103,922.37	\$0.00
2710	Vestuario y uniformes	\$108,000.00	-\$65,393.56	\$42,606.44	\$42,606.44	\$0.00	\$42,606.44	\$0.00	\$0.00	\$42,606.44	\$42,606.44	\$0.00
2711	Vestuario y uniformes	\$108,000.00	-\$65,393.56	\$42,606.44	\$42,606.44	\$0.00	\$42,606.44	\$0.00	\$0.00	\$42,606.44	\$42,606.44	\$0.00
2720	Prendas de seguridad y protección personal	\$13,000.00	\$1,048,297.93	\$1,061,297.93	\$1,061,297.93	\$0.00	\$1,061,297.93	\$0.00	\$0.00	\$1,061,297.93	\$1,061,297.93	\$0.00
2721	Prendas de seguridad y protección personal	\$13,000.00	\$1,048,297.93	\$1,061,297.93	\$1,061,297.93	\$0.00	\$1,061,297.93	\$0.00	\$0.00	\$1,061,297.93	\$1,061,297.93	\$0.00
2730	Artículos deportivos	\$7,000.00	-\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2731	Artículos deportivos	\$7,000.00	-\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2740	Productos textiles	\$277.00	-\$259.00	\$18.00	\$18.00	\$0.00	\$18.00	\$0.00	\$0.00	\$18.00	\$18.00	\$0.00
2741	Productos textiles	\$277.00	-\$259.00	\$18.00	\$18.00	\$0.00	\$18.00	\$0.00	\$0.00	\$18.00	\$18.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$582,586.80	-\$307,359.18	\$275,227.62	\$275,217.02	\$10.60	\$275,217.02	\$0.00	\$10.60	\$275,217.02	\$275,217.02	\$0.00
2910	Herramientas menores	\$175,000.00	-\$62,681.70	\$112,318.30	\$112,318.30	\$0.00	\$112,318.30	\$0.00	\$0.00	\$112,318.30	\$112,318.30	\$0.00
2911	Herramientas menores	\$175,000.00	-\$62,681.70	\$112,318.30	\$112,318.30	\$0.00	\$112,318.30	\$0.00	\$0.00	\$112,318.30	\$112,318.30	\$0.00
2920	Refacciones y accesorios menores de edificios	\$9,111.00	-\$7,327.40	\$1,783.60	\$1,783.60	\$0.00	\$1,783.60	\$0.00	\$0.00	\$1,783.60	\$1,783.60	\$0.00
2921	Refacciones y accesorios menores de edificios	\$9,111.00	-\$7,327.40	\$1,783.60	\$1,783.60	\$0.00	\$1,783.60	\$0.00	\$0.00	\$1,783.60	\$1,783.60	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$22,000.00	-\$21,184.98	\$815.02	\$815.02	\$0.00	\$815.02	\$0.00	\$0.00	\$815.02	\$815.02	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equi	\$22,000.00	-\$21,184.98	\$815.02	\$815.02	\$0.00	\$815.02	\$0.00	\$0.00	\$815.02	\$815.02	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$205,100.00	-\$199,987.27	\$5,112.73	\$5,112.73	\$0.00	\$5,112.73	\$0.00	\$0.00	\$5,112.73	\$5,112.73	\$0.00
2941	Refacciones y accesorios menores de equipo de cómp	\$205,100.00	-\$199,987.27	\$5,112.73	\$5,112.73	\$0.00	\$5,112.73	\$0.00	\$0.00	\$5,112.73	\$5,112.73	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$171,375.80	-\$16,177.83	\$155,197.97	\$155,187.37	\$10.60	\$155,187.37	\$0.00	\$10.60	\$155,187.37	\$155,187.37	\$0.00
2961	Refacciones y accesorios menores de equipo de transp	\$171,375.80	-\$16,177.83	\$155,197.97	\$155,187.37	\$10.60	\$155,187.37	\$0.00	\$10.60	\$155,187.37	\$155,187.37	\$0.00
3000	SERVICIOS GENERALES	\$17,057,785.64	\$6,403,220.20	\$23,461,005.84	\$23,326,592.52	\$134,413.32	\$23,326,592.52	\$0.00	\$134,413.32	\$23,326,592.52	\$22,876,139.15	\$450,453.37
3100	SERVICIOS BÁSICOS	\$2,318,473.99	-\$620,569.80	\$1,697,904.19	\$1,697,888.60	\$15.59	\$1,697,888.60	\$0.00	\$15.59	\$1,697,888.60	\$1,697,888.60	\$0.00
3110	Energía eléctrica	\$1,507,904.60	-\$428,321.60	\$1,079,583.00	\$1,079,583.00	\$0.00	\$1,079,583.00	\$0.00	\$0.00	\$1,079,583.00	\$1,079,583.00	\$0.00
3111	Servicio de Energía eléctrica	\$1,507,904.60	-\$428,321.60	\$1,079,583.00	\$1,079,583.00	\$0.00	\$1,079,583.00	\$0.00	\$0.00	\$1,079,583.00	\$1,079,583.00	\$0.00
3120	Gas	\$99,803.40	-\$76,056.73	\$23,746.67	\$23,731.08	\$15.59	\$23,731.08	\$0.00	\$15.59	\$23,731.08	\$23,731.08	\$0.00
3121	Servicio de Gas	\$99,803.40	-\$76,056.73	\$23,746.67	\$23,731.08	\$15.59	\$23,731.08	\$0.00	\$15.59	\$23,731.08	\$23,731.08	\$0.00
3130	Agua	\$105,484.00	-\$46,545.33	\$58,938.67	\$58,938.67	\$0.00	\$58,938.67	\$0.00	\$0.00	\$58,938.67	\$58,938.67	\$0.00
3131	Servicio de Agua	\$105,484.00	-\$46,545.33	\$58,938.67	\$58,938.67	\$0.00	\$58,938.67	\$0.00	\$0.00	\$58,938.67	\$58,938.67	\$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./2020

Fecha y 16/feb./2024
hora de Impresión 11:29 a. 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
3140	Telefonia Tradicional	\$218,892.99	-\$52,076.74	\$166,816.25	\$166,816.25	\$0.00	\$166,816.25	\$0.00	\$0.00	\$166,816.25	\$166,816.25	\$0.00
3141	Servicio telefónico tradicional	\$218,892.99	-\$52,076.74	\$166,816.25	\$166,816.25	\$0.00	\$166,816.25	\$0.00	\$0.00	\$166,816.25	\$166,816.25	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento d	\$375,389.00	-\$7,446.23	\$367,942.77	\$367,942.77	\$0.00	\$367,942.77	\$0.00	\$0.00	\$367,942.77	\$367,942.77	\$0.00
3171	Servicios de acceso de Internet, redes y procesamientc	\$375,389.00	-\$7,446.23	\$367,942.77	\$367,942.77	\$0.00	\$367,942.77	\$0.00	\$0.00	\$367,942.77	\$367,942.77	\$0.00
3180	Servicios postales y telegráficos	\$11,000.00	-\$10,123.17	\$876.83	\$876.83	\$0.00	\$876.83	\$0.00	\$0.00	\$876.83	\$876.83	\$0.00
3181	Servicios postales y telegráficos	\$11,000.00	-\$10,123.17	\$876.83	\$876.83	\$0.00	\$876.83	\$0.00	\$0.00	\$876.83	\$876.83	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,001,132.39	-\$102,166.57	\$898,965.82	\$898,965.82	\$0.00	\$898,965.82	\$0.00	\$0.00	\$898,965.82	\$898,965.82	\$0.00
3220	Arrendamiento de edificios	\$872,000.00	-\$289,560.30	\$582,439.70	\$582,439.70	\$0.00	\$582,439.70	\$0.00	\$0.00	\$582,439.70	\$582,439.70	\$0.00
3221	Arrendamiento de edificios y Locales	\$872,000.00	-\$289,560.30	\$582,439.70	\$582,439.70	\$0.00	\$582,439.70	\$0.00	\$0.00	\$582,439.70	\$582,439.70	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$129,132.39	-\$17,104.27	\$112,028.12	\$112,028.12	\$0.00	\$112,028.12	\$0.00	\$0.00	\$112,028.12	\$112,028.12	\$0.00
3231	Arrendamiento de mobiliario y equipo de administraciór	\$129,132.39	-\$17,104.27	\$112,028.12	\$112,028.12	\$0.00	\$112,028.12	\$0.00	\$0.00	\$112,028.12	\$112,028.12	\$0.00
3290	Otros arrendamientos	\$0.00	\$204,498.00	\$204,498.00	\$204,498.00	\$0.00	\$204,498.00	\$0.00	\$0.00	\$204,498.00	\$204,498.00	\$0.00
3291	Otros arrendamientos	\$0.00	\$204,498.00	\$204,498.00	\$204,498.00	\$0.00	\$204,498.00	\$0.00	\$0.00	\$204,498.00	\$204,498.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$8,115,827.58	\$2,746,503.47	\$10,862,331.05	\$10,862,280.53	\$50.52	\$10,862,280.53	\$0.00	\$50.52	\$10,862,280.53	\$10,411,827.16	\$450,453.37
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$1,313,100.00	\$1,078,332.66	\$2,391,432.66	\$2,391,432.66	\$0.00	\$2,391,432.66	\$0.00	\$0.00	\$2,391,432.66	\$2,391,432.66	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relaciona	\$1,313,100.00	\$1,078,332.66	\$2,391,432.66	\$2,391,432.66	\$0.00	\$2,391,432.66	\$0.00	\$0.00	\$2,391,432.66	\$2,391,432.66	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$403,400.00	\$2,380,195.91	\$2,783,595.91	\$2,783,595.91	\$0.00	\$2,783,595.91	\$0.00	\$0.00	\$2,783,595.91	\$2,365,972.73	\$417,623.18
3331	Servicios de consultoría administrativa, procesos, técni	\$403,400.00	\$2,380,195.91	\$2,783,595.91	\$2,783,595.91	\$0.00	\$2,783,595.91	\$0.00	\$0.00	\$2,783,595.91	\$2,365,972.73	\$417,623.18
3340	Servicios de capacitación	\$480,237.81	-\$86,271.75	\$393,966.06	\$393,965.28	\$0.78	\$393,965.28	\$0.00	\$0.78	\$393,965.28	\$361,135.09	\$32,830.19
3341	Servicios de capacitación a servidores públicos	\$465,237.81	-\$71,271.75	\$393,966.06	\$393,965.28	\$0.78	\$393,965.28	\$0.00	\$0.78	\$393,965.28	\$361,135.09	\$32,830.19
3342	Capacitación en materia de PbR/SED	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$4,599,983.34	-\$1,696,416.32	\$2,903,567.02	\$2,903,567.02	\$0.00	\$2,903,567.02	\$0.00	\$0.00	\$2,903,567.02	\$2,903,567.02	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impre:	\$4,599,983.34	-\$1,696,416.32	\$2,903,567.02	\$2,903,567.02	\$0.00	\$2,903,567.02	\$0.00	\$0.00	\$2,903,567.02	\$2,903,567.02	\$0.00
3380	Servicios de vigilancia	\$1,309,106.43	\$1,045,929.23	\$2,355,035.66	\$2,355,035.66	\$0.00	\$2,355,035.66	\$0.00	\$0.00	\$2,355,035.66	\$2,355,035.66	\$0.00
3381	Servicios de vigilancia	\$1,309,106.43	\$1,045,929.23	\$2,355,035.66	\$2,355,035.66	\$0.00	\$2,355,035.66	\$0.00	\$0.00	\$2,355,035.66	\$2,355,035.66	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$10,000.00	\$24,733.74	\$34,733.74	\$34,684.00	\$49.74	\$34,684.00	\$0.00	\$49.74	\$34,684.00	\$34,684.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$10,000.00	\$24,733.74	\$34,733.74	\$34,684.00	\$49.74	\$34,684.00	\$0.00	\$49.74	\$34,684.00	\$34,684.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI	\$456,512.78	-\$96,795.18	\$359,717.60	\$227,651.73	\$132,065.87	\$227,651.73	\$0.00	\$132,065.87	\$227,651.73	\$227,651.73	\$0.00
3410	Servicios financieros y bancarios	\$57,800.00	\$88,202.72	\$146,002.72	\$13,936.85	\$132,065.87	\$13,936.85	\$0.00	\$132,065.87	\$13,936.85	\$13,936.85	\$0.00
3411	Servicios financieros y bancarios	\$57,800.00	\$88,202.72	\$146,002.72	\$13,936.85	\$132,065.87	\$13,936.85	\$0.00	\$132,065.87	\$13,936.85	\$13,936.85	\$0.00
3450	Seguro de bienes patrimoniales	\$390,681.78	-\$197,199.26	\$193,482.52	\$193,482.52	\$0.00	\$193,482.52	\$0.00	\$0.00	\$193,482.52	\$193,482.52	\$0.00
3451	Seguro de bienes patrimoniales	\$390,681.78	-\$197,199.26	\$193,482.52	\$193,482.52	\$0.00	\$193,482.52	\$0.00	\$0.00	\$193,482.52	\$193,482.52	\$0.00
3470	Fletes y maniobras	\$0.00	\$8,975.26	\$8,975.26	\$8,975.26	\$0.00	\$8,975.26	\$0.00	\$0.00	\$8,975.26	\$8,975.26	\$0.00
3471	Fletes y maniobras	\$0.00	\$8,975.26	\$8,975.26	\$8,975.26	\$0.00	\$8,975.26	\$0.00	\$0.00	\$8,975.26	\$8,975.26	\$0.00
3490	Servicios financieros, bancarios y comerciales integrales	\$8,031.00	\$3,226.10	\$11,257.10	\$11,257.10	\$0.00	\$11,257.10	\$0.00	\$0.00	\$11,257.10	\$11,257.10	\$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./2020

Fecha y 16/feb./2024
hora de Impresión 11:29 a. 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
3491	Servicios financieros, bancarios y comerciales integrales	\$8,031.00	\$3,226.10	\$11,257.10	\$11,257.10	\$0.00	\$11,257.10	\$0.00	\$0.00	\$11,257.10	\$11,257.10	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$2,638,000.80	\$4,531,360.76	\$7,169,361.56	\$7,169,339.20	\$22.36	\$7,169,339.20	\$0.00	\$22.36	\$7,169,339.20	\$7,169,339.20	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$1,596,746.00	\$5,012,228.99	\$6,608,974.99	\$6,608,974.63	\$0.36	\$6,608,974.63	\$0.00	\$0.36	\$6,608,974.63	\$6,608,974.63	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$1,596,746.00	\$5,012,228.99	\$6,608,974.99	\$6,608,974.63	\$0.36	\$6,608,974.63	\$0.00	\$0.36	\$6,608,974.63	\$6,608,974.63	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$360,000.00	-\$242,902.13	\$117,097.87	\$117,097.87	\$0.00	\$117,097.87	\$0.00	\$0.00	\$117,097.87	\$117,097.87	\$0.00
3521	Instalación,reparación,mantenimiento y conservación d	\$360,000.00	-\$242,902.13	\$117,097.87	\$117,097.87	\$0.00	\$117,097.87	\$0.00	\$0.00	\$117,097.87	\$117,097.87	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$308,375.80	-\$38,680.89	\$269,694.91	\$269,694.91	\$0.00	\$269,694.91	\$0.00	\$0.00	\$269,694.91	\$269,694.91	\$0.00
3531	Instalación, reparación, mantenimiento y conservación	\$308,375.80	-\$38,680.89	\$269,694.91	\$269,694.91	\$0.00	\$269,694.91	\$0.00	\$0.00	\$269,694.91	\$269,694.91	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$306,720.00	-\$221,174.21	\$85,545.79	\$85,523.79	\$22.00	\$85,523.79	\$0.00	\$22.00	\$85,523.79	\$85,523.79	\$0.00
3551	Reparación, mantenimiento y conservación de vehículc	\$306,720.00	-\$221,174.21	\$85,545.79	\$85,523.79	\$22.00	\$85,523.79	\$0.00	\$22.00	\$85,523.79	\$85,523.79	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, o	\$631.00	-\$511.00	\$120.00	\$120.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$120.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria	\$631.00	-\$511.00	\$120.00	\$120.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$120.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$35,448.00	\$50,160.00	\$85,608.00	\$85,608.00	\$0.00	\$85,608.00	\$0.00	\$0.00	\$85,608.00	\$85,608.00	\$0.00
3581	Servicios de lavandería, limpieza y manejo de desecho	\$35,448.00	\$50,160.00	\$85,608.00	\$85,608.00	\$0.00	\$85,608.00	\$0.00	\$0.00	\$85,608.00	\$85,608.00	\$0.00
3590	Servicios de jardinería y fumigación	\$30,080.00	-\$27,760.00	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3591	Servicios de jardinería y fumigación	\$30,080.00	-\$27,760.00	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$1,150,746.69	\$646,358.56	\$1,797,105.25	\$1,797,105.25	\$0.00	\$1,797,105.25	\$0.00	\$0.00	\$1,797,105.25	\$1,797,105.25	\$0.00
3620	Difusión por radio,televisión y otros medios de mensajes (	\$393,108.27	\$418,703.91	\$811,812.18	\$811,812.18	\$0.00	\$811,812.18	\$0.00	\$0.00	\$811,812.18	\$811,812.18	\$0.00
3621	Difusión por radio,televisión y otros medios de mensaje	\$393,108.27	\$418,703.91	\$811,812.18	\$811,812.18	\$0.00	\$811,812.18	\$0.00	\$0.00	\$811,812.18	\$811,812.18	\$0.00
3630	Servicios de creatividad, preproducción y producción de p	\$747,923.42	\$231,569.65	\$979,493.07	\$979,493.07	\$0.00	\$979,493.07	\$0.00	\$0.00	\$979,493.07	\$979,493.07	\$0.00
3631	Servicios de creatividad, preproducción y producción de p	\$747,923.42	\$231,569.65	\$979,493.07	\$979,493.07	\$0.00	\$979,493.07	\$0.00	\$0.00	\$979,493.07	\$979,493.07	\$0.00
3660	Servicio de creación y difusión de contenido exclusivamer	\$9,715.00	-\$3,915.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,800.00	\$5,800.00	\$0.00
3661	Servicio de creación y difusión de contenido exclusivan	\$9,715.00	-\$3,915.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,800.00	\$5,800.00	\$0.00
3700	Servicios de traslado y viáticos	\$1,266,499.41	-\$941,263.33	\$325,236.08	\$322,977.10	\$2,258.98	\$322,977.10	\$0.00	\$2,258.98	\$322,977.10	\$322,977.10	\$0.00
3710	Pasajes aéreos	\$424,128.00	-\$316,669.94	\$107,458.06	\$107,458.06	\$0.00	\$107,458.06	\$0.00	\$0.00	\$107,458.06	\$107,458.06	\$0.00
3711	Pasajes aéreos	\$424,128.00	-\$316,669.94	\$107,458.06	\$107,458.06	\$0.00	\$107,458.06	\$0.00	\$0.00	\$107,458.06	\$107,458.06	\$0.00
3720	Pasajes terrestres	\$96,643.72	-\$71,244.40	\$25,399.32	\$25,399.32	\$0.00	\$25,399.32	\$0.00	\$0.00	\$25,399.32	\$25,399.32	\$0.00
3721	Pasajes terrestres	\$96,643.72	-\$71,244.40	\$25,399.32	\$25,399.32	\$0.00	\$25,399.32	\$0.00	\$0.00	\$25,399.32	\$25,399.32	\$0.00
3750	Viáticos en el país	\$745,727.69	-\$553,348.99	\$192,378.70	\$190,119.72	\$2,258.98	\$190,119.72	\$0.00	\$2,258.98	\$190,119.72	\$190,119.72	\$0.00
3751	Viáticos en el país	\$745,727.69	-\$553,348.99	\$192,378.70	\$190,119.72	\$2,258.98	\$190,119.72	\$0.00	\$2,258.98	\$190,119.72	\$190,119.72	\$0.00
3800	SERVICIOS OFICIALES	\$43,200.00	\$109,583.97	\$152,783.97	\$152,783.97	\$0.00	\$152,783.97	\$0.00	\$0.00	\$152,783.97	\$152,783.97	\$0.00
3820	Gastos de orden social y cultural	\$43,200.00	\$109,583.97	\$152,783.97	\$152,783.97	\$0.00	\$152,783.97	\$0.00	\$0.00	\$152,783.97	\$152,783.97	\$0.00
3821	Gastos de orden social y cultural	\$43,200.00	\$109,583.97	\$152,783.97	\$152,783.97	\$0.00	\$152,783.97	\$0.00	\$0.00	\$152,783.97	\$152,783.97	\$0.00
3900	OTROS SERVICIOS GENERALES	\$67,392.00	\$130,208.32	\$197,600.32	\$197,600.32	\$0.00	\$197,600.32	\$0.00	\$0.00	\$197,600.32	\$197,600.32	\$0.00
3920	Impuestos y derechos	\$67,392.00	-\$27,667.00	\$39,725.00	\$39,725.00	\$0.00	\$39,725.00	\$0.00	\$0.00	\$39,725.00	\$39,725.00	\$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./2020

Fecha y 16/feb./2024
hora de Impresión 11:29 a. 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
3921	Impuestos y derechos	\$67,392.00	-\$27,667.00	\$39,725.00	\$39,725.00	\$0.00	\$39,725.00	\$0.00	\$0.00	\$39,725.00	\$39,725.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$157,875.32	\$157,875.32	\$157,875.32	\$0.00	\$157,875.32	\$0.00	\$0.00	\$157,875.32	\$157,875.32	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$157,875.32	\$157,875.32	\$157,875.32	\$0.00	\$157,875.32	\$0.00	\$0.00	\$157,875.32	\$157,875.32	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$15,000.00	-\$6,591.62	\$8,408.38	\$8,408.38	\$0.00	\$8,408.38	\$0.00	\$0.00	\$8,408.38	\$8,408.38	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$15,000.00	-\$6,591.62	\$8,408.38	\$8,408.38	\$0.00	\$8,408.38	\$0.00	\$0.00	\$8,408.38	\$8,408.38	\$0.00
5690	Otros equipos	\$15,000.00	-\$6,591.62	\$8,408.38	\$8,408.38	\$0.00	\$8,408.38	\$0.00	\$0.00	\$8,408.38	\$8,408.38	\$0.00
5691	Otros equipos bienes muebles	\$15,000.00	-\$6,591.62	\$8,408.38	\$8,408.38	\$0.00	\$8,408.38	\$0.00	\$0.00	\$8,408.38	\$8,408.38	\$0.00
Total		\$150,379,273.00	\$10,147,072.93	\$160,526,345.93	\$156,089,267.46	\$4,437,078.47	\$156,089,267.46	\$0.00	\$4,437,078.47	\$156,089,267.46	\$151,649,721.00	\$4,439,546.46