



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./2024

Fecha y 18/abr./2024
hora de Impresión 01:29 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	\$152,307,501.00	\$812,027.00	\$153,119,528.00	\$153,186,152.52	-\$66,624.52	\$32,640,152.46	\$120,546,000.06	\$120,479,375.54	\$32,640,152.46	\$32,640,152.46	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$80,010,000.00	\$805,983.08	\$80,815,983.08	\$80,815,983.08	\$0.00	\$20,240,905.76	\$60,575,077.32	\$60,575,077.32	\$20,240,905.76	\$20,240,905.76	\$0.00
1130	Sueldos base al personal permanente	\$80,010,000.00	\$805,983.08	\$80,815,983.08	\$80,815,983.08	\$0.00	\$20,240,905.76	\$60,575,077.32	\$60,575,077.32	\$20,240,905.76	\$20,240,905.76	\$0.00
1131	Sueldos al personal de confianza	\$80,010,000.00	\$805,983.08	\$80,815,983.08	\$80,815,983.08	\$0.00	\$20,240,905.76	\$60,575,077.32	\$60,575,077.32	\$20,240,905.76	\$20,240,905.76	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$40,085,351.00	\$6,043.92	\$40,091,394.92	\$40,091,394.92	\$0.00	\$6,678,353.66	\$33,413,041.26	\$33,413,041.26	\$6,678,353.66	\$6,678,353.66	\$0.00
1310	Primas por años de servicios efectivos prestados	\$257,000.00	\$3.18	\$257,003.18	\$257,003.18	\$0.00	\$58,013.70	\$198,989.48	\$198,989.48	\$58,013.70	\$58,013.70	\$0.00
1311	Prima Quinquenal por años de servicio efectivos presta	\$257,000.00	\$3.18	\$257,003.18	\$257,003.18	\$0.00	\$58,013.70	\$198,989.48	\$198,989.48	\$58,013.70	\$58,013.70	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$13,212,851.00	\$132,695.00	\$13,345,546.00	\$13,345,546.00	\$0.00	\$1,032,401.01	\$12,313,144.99	\$12,313,144.99	\$1,032,401.01	\$1,032,401.01	\$0.00
1321	Primas vacacional y dominical	\$2,196,850.00	\$51,492.00	\$2,248,342.00	\$2,248,342.00	\$0.00	\$1,029,389.77	\$1,218,952.23	\$1,218,952.23	\$1,029,389.77	\$1,029,389.77	\$0.00
1322	Aguinaldo o Gratificación de Fin de año	\$11,016,001.00	\$81,203.00	\$11,097,204.00	\$11,097,204.00	\$0.00	\$3,011.24	\$11,094,192.76	\$11,094,192.76	\$3,011.24	\$3,011.24	\$0.00
1340	Compensaciones	\$26,615,500.00	-\$126,654.26	\$26,488,845.74	\$26,488,845.74	\$0.00	\$5,587,938.95	\$20,900,906.79	\$20,900,906.79	\$5,587,938.95	\$5,587,938.95	\$0.00
1342	Compensación por adquisición de Material didáctico	\$1,341,500.00	\$16,512.69	\$1,358,012.69	\$1,358,012.69	\$0.00	\$354,269.32	\$1,003,743.37	\$1,003,743.37	\$354,269.32	\$354,269.32	\$0.00
1345	Compensaciones garantizadas	\$2,366,500.00	\$803,828.02	\$3,170,328.02	\$3,170,328.02	\$0.00	\$755,539.37	\$2,414,788.65	\$2,414,788.65	\$755,539.37	\$755,539.37	\$0.00
1346	Previsión social múltiple	\$1,190,500.00	\$5,036.92	\$1,195,536.92	\$1,195,536.92	\$0.00	\$299,038.19	\$896,498.73	\$896,498.73	\$299,038.19	\$299,038.19	\$0.00
1347	Otras prestaciones	\$21,717,000.00	-\$952,031.89	\$20,764,968.11	\$20,764,968.11	\$0.00	\$4,179,092.07	\$16,585,876.04	\$16,585,876.04	\$4,179,092.07	\$4,179,092.07	\$0.00
1400	SEGURIDAD SOCIAL	\$28,717,000.00	\$0.00	\$28,717,000.00	\$28,783,624.52	-\$66,624.52	\$5,392,605.94	\$23,391,018.58	\$23,324,394.06	\$5,392,605.94	\$5,392,605.94	\$0.00
1410	Aportaciones de seguridad social	\$19,736,000.00	\$0.00	\$19,736,000.00	\$19,802,624.52	-\$66,624.52	\$3,807,943.71	\$15,994,680.81	\$15,928,056.29	\$3,807,943.71	\$3,807,943.71	\$0.00
1412	Cuotas al IMSS	\$16,079,000.00	\$0.00	\$16,079,000.00	\$16,145,624.52	-\$66,624.52	\$3,200,043.11	\$12,945,581.41	\$12,878,956.89	\$3,200,043.11	\$3,200,043.11	\$0.00
1413	Cuotas al ISSSTECAM	\$3,657,000.00	\$0.00	\$3,657,000.00	\$3,657,000.00	\$0.00	\$607,900.60	\$3,049,099.40	\$3,049,099.40	\$607,900.60	\$607,900.60	\$0.00
1420	Aportaciones a fondos de vivienda	\$6,059,000.00	\$0.00	\$6,059,000.00	\$6,059,000.00	\$0.00	\$1,131,901.62	\$4,927,098.38	\$4,927,098.38	\$1,131,901.62	\$1,131,901.62	\$0.00
1421	Aportaciones al INFONAVIT	\$6,059,000.00	\$0.00	\$6,059,000.00	\$6,059,000.00	\$0.00	\$1,131,901.62	\$4,927,098.38	\$4,927,098.38	\$1,131,901.62	\$1,131,901.62	\$0.00
1430	Aportaciones al sistema para el retiro	\$2,922,000.00	\$0.00	\$2,922,000.00	\$2,922,000.00	\$0.00	\$452,760.61	\$2,469,239.39	\$2,469,239.39	\$452,760.61	\$452,760.61	\$0.00
1431	Aportaciones al sistema de ahorro para el retiro	\$2,922,000.00	\$0.00	\$2,922,000.00	\$2,922,000.00	\$0.00	\$452,760.61	\$2,469,239.39	\$2,469,239.39	\$452,760.61	\$452,760.61	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$3,495,150.00	\$0.00	\$3,495,150.00	\$3,495,150.00	\$0.00	\$328,287.10	\$3,166,862.90	\$3,166,862.90	\$328,287.10	\$328,287.10	\$0.00
1520	Indemnizaciones	\$59,000.00	\$21,848.62	\$80,848.62	\$80,848.62	\$0.00	\$65,545.87	\$15,302.75	\$15,302.75	\$65,545.87	\$65,545.87	\$0.00
1521	Liquidaciones por indemnizaciones por sueldos y salari	\$59,000.00	\$21,848.62	\$80,848.62	\$80,848.62	\$0.00	\$65,545.87	\$15,302.75	\$15,302.75	\$65,545.87	\$65,545.87	\$0.00
1530	Prestaciones y haberes de retiro	\$452,000.00	\$0.00	\$452,000.00	\$452,000.00	\$0.00	\$56,863.20	\$395,136.80	\$395,136.80	\$56,863.20	\$56,863.20	\$0.00
1531	Prestaciones y haberes de retiro	\$452,000.00	\$0.00	\$452,000.00	\$452,000.00	\$0.00	\$56,863.20	\$395,136.80	\$395,136.80	\$56,863.20	\$56,863.20	\$0.00
1590	Otras prestaciones sociales y económicas	\$2,984,150.00	-\$21,848.62	\$2,962,301.38	\$2,962,301.38	\$0.00	\$205,878.03	\$2,756,423.35	\$2,756,423.35	\$205,878.03	\$205,878.03	\$0.00
1591	Otras prestaciones sociales y económicas	\$2,984,150.00	-\$21,848.62	\$2,962,301.38	\$2,962,301.38	\$0.00	\$205,878.03	\$2,756,423.35	\$2,756,423.35	\$205,878.03	\$205,878.03	\$0.00
2000	MATERIALES Y SUMINISTROS	\$9,043,000.00	-\$247,412.00	\$8,795,588.00	\$1,448,091.22	\$7,347,496.78	\$1,448,091.22	\$0.00	\$7,347,496.78	\$1,448,091.22	\$1,448,091.22	\$0.00
2100	Materiales de administración, emisión de documentos	\$3,900,000.00	\$359,856.00	\$4,259,856.00	\$720,446.05	\$3,539,409.95	\$720,446.05	\$0.00	\$3,539,409.95	\$720,446.05	\$720,446.05	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$1,400,000.00	\$234,000.00	\$1,634,000.00	\$404,663.77	\$1,229,336.23	\$404,663.77	\$0.00	\$1,229,336.23	\$404,663.77	\$404,663.77	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$1,400,000.00	\$234,000.00	\$1,634,000.00	\$404,663.77	\$1,229,336.23	\$404,663.77	\$0.00	\$1,229,336.23	\$404,663.77	\$404,663.77	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$1,100,000.00	-\$54,544.00	\$1,045,456.00	\$12,968.80	\$1,032,487.20	\$12,968.80	\$0.00	\$1,032,487.20	\$12,968.80	\$12,968.80	\$0.00



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Fecha y18/abr./2024

hora de Impresión01:29 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
2141	Materiales, útiles, equipos y bienes informáticos para el	\$1,100,000.00	-\$54,544.00	\$1,045,456.00	\$12,968.80	\$1,032,487.20	\$12,968.80	\$0.00	\$1,032,487.20	\$12,968.80	\$12,968.80	\$0.00
2160	Material de limpieza	\$900,000.00	\$198,262.00	\$1,098,262.00	\$299,825.48	\$798,436.52	\$299,825.48	\$0.00	\$798,436.52	\$299,825.48	\$299,825.48	\$0.00
2161	Material de limpieza	\$900,000.00	\$198,262.00	\$1,098,262.00	\$299,825.48	\$798,436.52	\$299,825.48	\$0.00	\$798,436.52	\$299,825.48	\$299,825.48	\$0.00
2170	Materiales y útiles de enseñanza	\$500,000.00	-\$17,862.00	\$482,138.00	\$2,988.00	\$479,150.00	\$2,988.00	\$0.00	\$479,150.00	\$2,988.00	\$2,988.00	\$0.00
2171	Materiales y útiles de enseñanza	\$500,000.00	-\$17,862.00	\$482,138.00	\$2,988.00	\$479,150.00	\$2,988.00	\$0.00	\$479,150.00	\$2,988.00	\$2,988.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$965,000.00	-\$58,424.00	\$906,576.00	\$72,429.29	\$834,146.71	\$72,429.29	\$0.00	\$834,146.71	\$72,429.29	\$72,429.29	\$0.00
2210	Productos alimenticios para personas	\$900,000.00	-\$53,324.00	\$846,676.00	\$72,055.70	\$774,620.30	\$72,055.70	\$0.00	\$774,620.30	\$72,055.70	\$72,055.70	\$0.00
2211	Productos alimenticios para personas	\$900,000.00	-\$53,324.00	\$846,676.00	\$72,055.70	\$774,620.30	\$72,055.70	\$0.00	\$774,620.30	\$72,055.70	\$72,055.70	\$0.00
2230	Utensilios para el servicio de alimentación	\$65,000.00	-\$5,100.00	\$59,900.00	\$373.59	\$59,526.41	\$373.59	\$0.00	\$59,526.41	\$373.59	\$373.59	\$0.00
2231	Utensilios para el servicio de alimentación	\$65,000.00	-\$5,100.00	\$59,900.00	\$373.59	\$59,526.41	\$373.59	\$0.00	\$59,526.41	\$373.59	\$373.59	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$301,500.00	\$10,920.00	\$312,420.00	\$37,618.72	\$274,801.28	\$37,618.72	\$0.00	\$274,801.28	\$37,618.72	\$37,618.72	\$0.00
2420	Cemento y productos de concreto	\$6,500.00	\$14,190.00	\$20,690.00	\$14,189.98	\$6,500.02	\$14,189.98	\$0.00	\$6,500.02	\$14,189.98	\$14,189.98	\$0.00
2421	Cemento y productos de concreto	\$6,500.00	\$14,190.00	\$20,690.00	\$14,189.98	\$6,500.02	\$14,189.98	\$0.00	\$6,500.02	\$14,189.98	\$14,189.98	\$0.00
2430	Cal, yeso y productos de yeso	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2431	Cal, yeso y productos de yeso	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2440	Madera y productos de madera	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2441	Madera y productos de madera	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2450	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$150,000.00	\$3,800.00	\$153,800.00	\$13,449.61	\$140,350.39	\$13,449.61	\$0.00	\$140,350.39	\$13,449.61	\$13,449.61	\$0.00
2461	Material eléctrico y electrónico	\$150,000.00	\$3,800.00	\$153,800.00	\$13,449.61	\$140,350.39	\$13,449.61	\$0.00	\$140,350.39	\$13,449.61	\$13,449.61	\$0.00
2470	Artículos metálicos para la construcción	\$20,000.00	\$1,230.00	\$21,230.00	\$1,418.67	\$19,811.33	\$1,418.67	\$0.00	\$19,811.33	\$1,418.67	\$1,418.67	\$0.00
2471	Artículos metálicos para la construcción	\$20,000.00	\$1,230.00	\$21,230.00	\$1,418.67	\$19,811.33	\$1,418.67	\$0.00	\$19,811.33	\$1,418.67	\$1,418.67	\$0.00
2480	Materiales complementarios	\$50,000.00	-\$5,000.00	\$45,000.00	\$1,760.00	\$43,240.00	\$1,760.00	\$0.00	\$43,240.00	\$1,760.00	\$1,760.00	\$0.00
2481	Estructura y manufacturas	\$50,000.00	-\$5,000.00	\$45,000.00	\$1,760.00	\$43,240.00	\$1,760.00	\$0.00	\$43,240.00	\$1,760.00	\$1,760.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$70,000.00	-\$3,300.00	\$66,700.00	\$6,800.46	\$59,899.54	\$6,800.46	\$0.00	\$59,899.54	\$6,800.46	\$6,800.46	\$0.00
2491	Otros materiales y artículos de construcción y reparació	\$70,000.00	-\$3,300.00	\$66,700.00	\$6,800.46	\$59,899.54	\$6,800.46	\$0.00	\$59,899.54	\$6,800.46	\$6,800.46	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorio	\$14,500.00	\$0.00	\$14,500.00	\$666.62	\$13,833.38	\$666.62	\$0.00	\$13,833.38	\$666.62	\$666.62	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$1,000.00	\$0.00	\$1,000.00	\$72.00	\$928.00	\$72.00	\$0.00	\$928.00	\$72.00	\$72.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$1,000.00	\$0.00	\$1,000.00	\$72.00	\$928.00	\$72.00	\$0.00	\$928.00	\$72.00	\$72.00	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$5,000.00	\$0.00	\$5,000.00	\$594.62	\$4,405.38	\$594.62	\$0.00	\$4,405.38	\$594.62	\$594.62	\$0.00



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2561	Fibras sintéticas, hules, plásticos y derivados	\$5,000.00	\$0.00	\$5,000.00	\$594.62	\$4,405.38	\$594.62	\$0.00	\$4,405.38	\$594.62	\$594.62	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,050,000.00	-\$155,685.00	\$1,894,315.00	\$202,745.00	\$1,691,570.00	\$202,745.00	\$0.00	\$1,691,570.00	\$202,745.00	\$202,745.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$2,050,000.00	-\$155,685.00	\$1,894,315.00	\$202,745.00	\$1,691,570.00	\$202,745.00	\$0.00	\$1,691,570.00	\$202,745.00	\$202,745.00	\$0.00
2611	Combustibles	\$2,000,000.00	-\$155,685.00	\$1,844,315.00	\$199,980.00	\$1,644,335.00	\$199,980.00	\$0.00	\$1,644,335.00	\$199,980.00	\$199,980.00	\$0.00
2612	Lubricantes y aditivos	\$50,000.00	\$0.00	\$50,000.00	\$2,765.00	\$47,235.00	\$2,765.00	\$0.00	\$47,235.00	\$2,765.00	\$2,765.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$705,000.00	-\$411,300.00	\$293,700.00	\$0.00	\$293,700.00	\$0.00	\$0.00	\$293,700.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$700,000.00	-\$411,300.00	\$288,700.00	\$0.00	\$288,700.00	\$0.00	\$0.00	\$288,700.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$700,000.00	-\$411,300.00	\$288,700.00	\$0.00	\$288,700.00	\$0.00	\$0.00	\$288,700.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$1,107,000.00	\$7,221.00	\$1,114,221.00	\$414,185.54	\$700,035.46	\$414,185.54	\$0.00	\$700,035.46	\$414,185.54	\$414,185.54	\$0.00
2910	Herramientas menores	\$150,000.00	-\$5,454.00	\$144,546.00	\$21,216.67	\$123,329.33	\$21,216.67	\$0.00	\$123,329.33	\$21,216.67	\$21,216.67	\$0.00
2911	Herramientas menores	\$150,000.00	-\$5,454.00	\$144,546.00	\$21,216.67	\$123,329.33	\$21,216.67	\$0.00	\$123,329.33	\$21,216.67	\$21,216.67	\$0.00
2920	Refacciones y accesorios menores de edificios	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$50,000.00	\$0.00	\$50,000.00	\$1,999.00	\$48,001.00	\$1,999.00	\$0.00	\$48,001.00	\$1,999.00	\$1,999.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equi	\$50,000.00	\$0.00	\$50,000.00	\$1,999.00	\$48,001.00	\$1,999.00	\$0.00	\$48,001.00	\$1,999.00	\$1,999.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómput	\$150,000.00	\$18,675.00	\$168,675.00	\$75,481.14	\$93,193.86	\$75,481.14	\$0.00	\$93,193.86	\$75,481.14	\$75,481.14	\$0.00
2941	Refacciones y accesorios menores de equipo de cómput	\$150,000.00	\$18,675.00	\$168,675.00	\$75,481.14	\$93,193.86	\$75,481.14	\$0.00	\$93,193.86	\$75,481.14	\$75,481.14	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$750,000.00	-\$6,000.00	\$744,000.00	\$315,488.73	\$428,511.27	\$315,488.73	\$0.00	\$428,511.27	\$315,488.73	\$315,488.73	\$0.00
2961	Refacciones y accesorios menores de equipo de transp	\$750,000.00	-\$6,000.00	\$744,000.00	\$315,488.73	\$428,511.27	\$315,488.73	\$0.00	\$428,511.27	\$315,488.73	\$315,488.73	\$0.00
3000	SERVICIOS GENERALES	\$14,995,626.00	\$1,627,526.36	\$16,623,152.36	\$3,586,111.39	\$13,037,040.97	\$3,586,111.39	\$0.00	\$13,037,040.97	\$3,586,111.39	\$3,586,111.39	\$0.00
3100	SERVICIOS BÁSICOS	\$2,862,000.00	-\$122.00	\$2,861,878.00	\$411,108.76	\$2,450,769.24	\$411,108.76	\$0.00	\$2,450,769.24	\$411,108.76	\$411,108.76	\$0.00
3110	Energía eléctrica	\$2,000,000.00	\$19,664.00	\$2,019,664.00	\$272,627.00	\$1,747,037.00	\$272,627.00	\$0.00	\$1,747,037.00	\$272,627.00	\$272,627.00	\$0.00
3111	Servicio de Energía eléctrica	\$2,000,000.00	\$19,664.00	\$2,019,664.00	\$272,627.00	\$1,747,037.00	\$272,627.00	\$0.00	\$1,747,037.00	\$272,627.00	\$272,627.00	\$0.00
3120	Gas	\$150,000.00	\$3,100.00	\$153,100.00	\$22,424.50	\$130,675.50	\$22,424.50	\$0.00	\$130,675.50	\$22,424.50	\$22,424.50	\$0.00
3121	Servicio de Gas	\$150,000.00	\$3,100.00	\$153,100.00	\$22,424.50	\$130,675.50	\$22,424.50	\$0.00	\$130,675.50	\$22,424.50	\$22,424.50	\$0.00
3130	Agua	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
3131	Servicio de Agua	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
3140	Telefonia Tradicional	\$120,000.00	\$200.00	\$120,200.00	\$22,304.40	\$97,895.60	\$22,304.40	\$0.00	\$97,895.60	\$22,304.40	\$22,304.40	\$0.00
3141	Servicio telefónico tradicional	\$120,000.00	\$200.00	\$120,200.00	\$22,304.40	\$97,895.60	\$22,304.40	\$0.00	\$97,895.60	\$22,304.40	\$22,304.40	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3161	Servicios de telecomunicaciones y satélites	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento d	\$500,000.00	-\$23,086.00	\$476,914.00	\$90,790.71	\$386,123.29	\$90,790.71	\$0.00	\$386,123.29	\$90,790.71	\$90,790.71	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento	\$500,000.00	-\$23,086.00	\$476,914.00	\$90,790.71	\$386,123.29	\$90,790.71	\$0.00	\$386,123.29	\$90,790.71	\$90,790.71	\$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./2024

Fecha y18/abr./2024

hora de Impresión01:29 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
3180	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$2,962.15	\$7,037.85	\$2,962.15	\$0.00	\$7,037.85	\$2,962.15	\$2,962.15	\$0.00
3181	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$2,962.15	\$7,037.85	\$2,962.15	\$0.00	\$7,037.85	\$2,962.15	\$2,962.15	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$610,000.00	\$47,600.00	\$657,600.00	\$139,046.78	\$518,553.22	\$139,046.78	\$0.00	\$518,553.22	\$139,046.78	\$139,046.78	\$0.00
3220	Arrendamiento de edificios	\$500,000.00	\$57,900.00	\$557,900.00	\$137,886.78	\$420,013.22	\$137,886.78	\$0.00	\$420,013.22	\$137,886.78	\$137,886.78	\$0.00
3221	Arrendamiento de edificios y Locales	\$500,000.00	\$57,900.00	\$557,900.00	\$137,886.78	\$420,013.22	\$137,886.78	\$0.00	\$420,013.22	\$137,886.78	\$137,886.78	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3270	Arrendamiento de activos intangibles	\$100,000.00	-\$10,300.00	\$89,700.00	\$0.00	\$89,700.00	\$0.00	\$0.00	\$89,700.00	\$0.00	\$0.00	\$0.00
3271	Patentes, Regalías y Otros	\$100,000.00	-\$10,300.00	\$89,700.00	\$0.00	\$89,700.00	\$0.00	\$0.00	\$89,700.00	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$5,000.00	\$0.00	\$5,000.00	\$1,160.00	\$3,840.00	\$1,160.00	\$0.00	\$3,840.00	\$1,160.00	\$1,160.00	\$0.00
3291	Otros arrendamientos	\$5,000.00	\$0.00	\$5,000.00	\$1,160.00	\$3,840.00	\$1,160.00	\$0.00	\$3,840.00	\$1,160.00	\$1,160.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$4,420,000.00	\$136,024.00	\$4,556,024.00	\$754,768.58	\$3,801,255.42	\$754,768.58	\$0.00	\$3,801,255.42	\$754,768.58	\$754,768.58	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$1,000,000.00	-\$14,400.00	\$985,600.00	\$92,800.00	\$892,800.00	\$92,800.00	\$0.00	\$892,800.00	\$92,800.00	\$92,800.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionac	\$1,000,000.00	-\$14,400.00	\$985,600.00	\$92,800.00	\$892,800.00	\$92,800.00	\$0.00	\$892,800.00	\$92,800.00	\$92,800.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnic	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$350,000.00	-\$14.00	\$349,986.00	\$20,357.66	\$329,628.34	\$20,357.66	\$0.00	\$329,628.34	\$20,357.66	\$20,357.66	\$0.00
3341	Servicios de capacitación a servidores públicos	\$300,000.00	-\$14.00	\$299,986.00	\$20,357.66	\$279,628.34	\$20,357.66	\$0.00	\$279,628.34	\$20,357.66	\$20,357.66	\$0.00
3342	Capacitación en materia de PbR/SED	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$500,000.00	\$34,560.00	\$534,560.00	\$151,812.52	\$382,747.48	\$151,812.52	\$0.00	\$382,747.48	\$151,812.52	\$151,812.52	\$0.00
3361	Servicios de apoyo administrativo, traducción, fotocopia	\$500,000.00	\$34,560.00	\$534,560.00	\$151,812.52	\$382,747.48	\$151,812.52	\$0.00	\$382,747.48	\$151,812.52	\$151,812.52	\$0.00
3380	Servicios de vigilancia	\$2,500,000.00	\$115,878.00	\$2,615,878.00	\$489,798.40	\$2,126,079.60	\$489,798.40	\$0.00	\$2,126,079.60	\$489,798.40	\$489,798.40	\$0.00
3381	Servicios de vigilancia	\$2,500,000.00	\$115,878.00	\$2,615,878.00	\$489,798.40	\$2,126,079.60	\$489,798.40	\$0.00	\$2,126,079.60	\$489,798.40	\$489,798.40	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$304,000.00	\$57,102.53	\$361,102.53	\$227,722.82	\$133,379.71	\$227,722.82	\$0.00	\$133,379.71	\$227,722.82	\$227,722.82	\$0.00
3410	Servicios financieros y bancarios	\$4,000.00	\$23,232.53	\$27,232.53	\$23,371.66	\$3,860.87	\$23,371.66	\$0.00	\$3,860.87	\$23,371.66	\$23,371.66	\$0.00
3411	Servicios financieros y bancarios	\$4,000.00	\$23,232.53	\$27,232.53	\$23,371.66	\$3,860.87	\$23,371.66	\$0.00	\$3,860.87	\$23,371.66	\$23,371.66	\$0.00
3450	Seguro de bienes patrimoniales	\$200,000.00	\$5,800.00	\$205,800.00	\$176,441.56	\$29,358.44	\$176,441.56	\$0.00	\$29,358.44	\$176,441.56	\$176,441.56	\$0.00
3451	Seguro de bienes patrimoniales	\$200,000.00	\$5,800.00	\$205,800.00	\$176,441.56	\$29,358.44	\$176,441.56	\$0.00	\$29,358.44	\$176,441.56	\$176,441.56	\$0.00
3470	Fletes y maniobras	\$30,000.00	\$28,070.00	\$58,070.00	\$27,909.60	\$30,160.40	\$27,909.60	\$0.00	\$30,160.40	\$27,909.60	\$27,909.60	\$0.00
3471	Fletes y maniobras	\$30,000.00	\$28,070.00	\$58,070.00	\$27,909.60	\$30,160.40	\$27,909.60	\$0.00	\$30,160.40	\$27,909.60	\$27,909.60	\$0.00
3490	Servicios financieros, bancarios y comerciales integrales	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
3491	Servicios financieros, bancarios y comerciales integrale	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$3,039,626.00	\$1,495,791.83	\$4,535,417.83	\$1,823,755.86	\$2,711,661.97	\$1,823,755.86	\$0.00	\$2,711,661.97	\$1,823,755.86	\$1,823,755.86	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$1,934,626.00	\$1,222,491.83	\$3,157,117.83	\$1,346,476.63	\$1,810,641.20	\$1,346,476.63	\$0.00	\$1,810,641.20	\$1,346,476.63	\$1,346,476.63	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$1,934,626.00	\$1,222,491.83	\$3,157,117.83	\$1,346,476.63	\$1,810,641.20	\$1,346,476.63	\$0.00	\$1,810,641.20	\$1,346,476.63	\$1,346,476.63	\$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./2024

Fecha y 18/abr./2024
hora de Impresión 01:29 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
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$190,000.00	\$109,400.00	\$299,400.00	\$142,668.40	\$156,731.60	\$142,668.40	\$0.00	\$156,731.60	\$142,668.40	\$142,668.40	\$0.00
3521	Instalación, reparación, mantenimiento y conservación c	\$190,000.00	\$109,400.00	\$299,400.00	\$142,668.40	\$156,731.60	\$142,668.40	\$0.00	\$156,731.60	\$142,668.40	\$142,668.40	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$100,000.00	\$162,500.00	\$262,500.00	\$237,382.40	\$25,117.60	\$237,382.40	\$0.00	\$25,117.60	\$237,382.40	\$237,382.40	\$0.00
3531	Instalación, reparación, mantenimiento y conservación c	\$100,000.00	\$162,500.00	\$262,500.00	\$237,382.40	\$25,117.60	\$237,382.40	\$0.00	\$25,117.60	\$237,382.40	\$237,382.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$750,000.00	\$0.00	\$750,000.00	\$90,848.43	\$659,151.57	\$90,848.43	\$0.00	\$659,151.57	\$90,848.43	\$90,848.43	\$0.00
3551	Reparación, mantenimiento y conservación de vehículo	\$750,000.00	\$0.00	\$750,000.00	\$90,848.43	\$659,151.57	\$90,848.43	\$0.00	\$659,151.57	\$90,848.43	\$90,848.43	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$15,000.00	\$6,400.00	\$21,400.00	\$6,380.00	\$15,020.00	\$6,380.00	\$0.00	\$15,020.00	\$6,380.00	\$6,380.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$15,000.00	\$6,400.00	\$21,400.00	\$6,380.00	\$15,020.00	\$6,380.00	\$0.00	\$15,020.00	\$6,380.00	\$6,380.00	\$0.00
3590	Servicios de jardinería y fumigación	\$50,000.00	-\$5,000.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$50,000.00	-\$5,000.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslado y viáticos	\$1,140,000.00	-\$24,270.00	\$1,115,730.00	\$120,310.98	\$995,419.02	\$120,310.98	\$0.00	\$995,419.02	\$120,310.98	\$120,310.98	\$0.00
3710	Pasajes aéreos	\$300,000.00	-\$15,582.00	\$284,418.00	\$33,891.27	\$250,526.73	\$33,891.27	\$0.00	\$250,526.73	\$33,891.27	\$33,891.27	\$0.00
3711	Pasajes aéreos	\$300,000.00	-\$15,582.00	\$284,418.00	\$33,891.27	\$250,526.73	\$33,891.27	\$0.00	\$250,526.73	\$33,891.27	\$33,891.27	\$0.00
3720	Pasajes terrestres	\$40,000.00	-\$4,184.00	\$35,816.00	\$0.00	\$35,816.00	\$0.00	\$0.00	\$35,816.00	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$40,000.00	-\$4,184.00	\$35,816.00	\$0.00	\$35,816.00	\$0.00	\$0.00	\$35,816.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$800,000.00	-\$4,504.00	\$795,496.00	\$86,419.71	\$709,076.29	\$86,419.71	\$0.00	\$709,076.29	\$86,419.71	\$86,419.71	\$0.00
3751	Viáticos en el país	\$800,000.00	-\$4,504.00	\$795,496.00	\$86,419.71	\$709,076.29	\$86,419.71	\$0.00	\$709,076.29	\$86,419.71	\$86,419.71	\$0.00
3800	SERVICIOS OFICIALES	\$2,500,000.00	-\$89,600.00	\$2,410,400.00	\$84,618.61	\$2,325,781.39	\$84,618.61	\$0.00	\$2,325,781.39	\$84,618.61	\$84,618.61	\$0.00
3820	Gastos de orden social y cultural	\$500,000.00	-\$89,600.00	\$410,400.00	\$84,618.61	\$325,781.39	\$84,618.61	\$0.00	\$325,781.39	\$84,618.61	\$84,618.61	\$0.00
3821	Gastos de orden social y cultural	\$500,000.00	-\$89,600.00	\$410,400.00	\$84,618.61	\$325,781.39	\$84,618.61	\$0.00	\$325,781.39	\$84,618.61	\$84,618.61	\$0.00
3830	Congresos y convenciones	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00
3831	Congresos y convenciones	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$120,000.00	\$5,000.00	\$125,000.00	\$24,779.00	\$100,221.00	\$24,779.00	\$0.00	\$100,221.00	\$24,779.00	\$24,779.00	\$0.00
3920	Impuestos y derechos	\$120,000.00	\$5,000.00	\$125,000.00	\$24,779.00	\$100,221.00	\$24,779.00	\$0.00	\$100,221.00	\$24,779.00	\$24,779.00	\$0.00
3921	Impuestos y derechos	\$120,000.00	\$5,000.00	\$125,000.00	\$24,779.00	\$100,221.00	\$24,779.00	\$0.00	\$100,221.00	\$24,779.00	\$24,779.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$3,146,981.03	\$3,146,981.03	\$0.00	\$3,146,981.03	\$0.00	\$0.00	\$3,146,981.03	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$3,146,981.03	\$3,146,981.03	\$0.00	\$3,146,981.03	\$0.00	\$0.00	\$3,146,981.03	\$0.00	\$0.00	\$0.00
5110	Muebles de oficina y estantería	\$0.00	\$1,226,814.03	\$1,226,814.03	\$0.00	\$1,226,814.03	\$0.00	\$0.00	\$1,226,814.03	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$1,226,814.03	\$1,226,814.03	\$0.00	\$1,226,814.03	\$0.00	\$0.00	\$1,226,814.03	\$0.00	\$0.00	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$1,232,194.00	\$1,232,194.00	\$0.00	\$1,232,194.00	\$0.00	\$0.00	\$1,232,194.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información Bi	\$0.00	\$1,232,194.00	\$1,232,194.00	\$0.00	\$1,232,194.00	\$0.00	\$0.00	\$1,232,194.00	\$0.00	\$0.00	\$0.00
5190	Otros mobiliarios y equipos de administración	\$0.00	\$687,973.00	\$687,973.00	\$0.00	\$687,973.00	\$0.00	\$0.00	\$687,973.00	\$0.00	\$0.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$687,973.00	\$687,973.00	\$0.00	\$687,973.00	\$0.00	\$0.00	\$687,973.00	\$0.00	\$0.00	\$0.00
Total		\$176,346,127.00	\$5,339,122.39	\$181,685,249.39	\$158,220,355.13	\$23,464,894.26	\$37,674,355.07	\$120,546,000.06	\$144,010,894.32	\$37,674,355.07	\$37,674,355.07	\$0.00