



**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**ANUALIZADO**



| CONCEPTO                                   | PARTIDA                                                                                                                                                                                                                                            | PRESUPUESTO APROBADO | AMPLIACION      | REDUCCION        | PRESUPUESTO MODIFICADO | COMPROMETIDO        | DEVENGADO           | EJERCIDO            | PAGADO              | SUBEJERCICIO |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------|------------------|------------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| 21 - CONSEJERIA JURÍDICA                   |                                                                                                                                                                                                                                                    | 19,337,632.00        | 356,261.40      | 250,464.96       | 19,443,428.44          | 16,984,506.15       | 11,452,818.83       | 11,452,818.83       | 11,311,315.48       | 0.00         |
| 01 - OFICINA DEL CONSEJERO                 |                                                                                                                                                                                                                                                    | 5,526,733.00         | 8,870.00        | 24,973.72        | 5,510,629.28           | 4,985,380.83        | 2,777,968.86        | 2,777,968.86        | 2,661,968.86        | 0.00         |
| <b>TOTAL DEL CAPITULO 1000</b>             |                                                                                                                                                                                                                                                    | <b>3,804,400.00</b>  | <b>0.00</b>     | <b>0.00</b>      | <b>3,804,400.00</b>    | <b>3,753,759.01</b> | <b>1,610,378.86</b> | <b>1,610,378.86</b> | <b>1,610,378.86</b> | <b>0.00</b>  |
| 21111210113554B440000R080024106810L11A1131 | Sueldos al personal de confianza                                                                                                                                                                                                                   | 2,219,136.00         | 0.00            | 0.00             | 2,219,136.00           | 2,218,901.41        | 1,193,505.15        | 1,193,505.15        | 1,193,505.15        | 0.00         |
| 21111210113554B440000R080024106810L11A1132 | Sueldos al personal de Base                                                                                                                                                                                                                        | 72,048.00            | 0.00            | 0.00             | 72,048.00              | 72,048.00           | 0.00                | 0.00                | 0.00                | 0.00         |
| 21111210113554B440000R080024106810L11A1311 | Prima Quinquenal por años de servicio efectivos prestados                                                                                                                                                                                          | 6,528.00             | 0.00            | 0.00             | 6,528.00               | 6,528.00            | 1,156.00            | 1,156.00            | 1,156.00            | 0.00         |
| 21111210113554B440000R080024106810L11A1321 | Primas vacacional y dominical                                                                                                                                                                                                                      | 57,014.00            | 0.00            | 0.00             | 57,014.00              | 57,014.00           | 9,491.96            | 9,491.96            | 9,491.96            | 0.00         |
| 21111210113554B440000R080024106810L11A1322 | Aguinaldo o Gratificación de Fin de año                                                                                                                                                                                                            | 304,914.00           | 0.00            | 0.00             | 304,914.00             | 304,914.00          | 0.00                | 0.00                | 0.00                | 0.00         |
| 21111210113554B440000R080024106810L11A1344 | Compensaciones por servicios especiales                                                                                                                                                                                                            | 180,000.00           | 0.00            | 0.00             | 180,000.00             | 180,000.00          | 0.00                | 0.00                | 0.00                | 0.00         |
| 21111210113554B440000R080024106810L11A1346 | Previsión social múltiple                                                                                                                                                                                                                          | 141,600.00           | 0.00            | 0.00             | 141,600.00             | 141,600.00          | 32,300.00           | 32,300.00           | 32,300.00           | 0.00         |
| 21111210113554B440000R080024106810L11A1347 | Otras prestaciones                                                                                                                                                                                                                                 | 86,016.00            | 0.00            | 0.00             | 86,016.00              | 51,609.60           | 48,089.74           | 48,089.74           | 48,089.74           | 0.00         |
| 21111210113554B440000R080024106810L11A1412 | Cuotas al IMSS                                                                                                                                                                                                                                     | 380,168.00           | 0.00            | 0.00             | 380,168.00             | 380,168.00          | 169,086.29          | 169,086.29          | 169,086.29          | 0.00         |
| 21111210113554B440000R080024106810L11A1413 | Cuotas al ISSSTECAM                                                                                                                                                                                                                                | 199,476.00           | 0.00            | 0.00             | 199,476.00             | 199,476.00          | 82,393.99           | 82,393.99           | 82,393.99           | 0.00         |
| 21111210113554B440000R080024106810L11A1421 | Aportaciones al INFONAVIT                                                                                                                                                                                                                          | 121,500.00           | 0.00            | 0.00             | 121,500.00             | 121,500.00          | 54,355.73           | 54,355.73           | 54,355.73           | 0.00         |
| 21111210113554B440000R080024106810L11A1441 | Aportaciones para el seguro de vida del personal                                                                                                                                                                                                   | 20,000.00            | 0.00            | 0.00             | 20,000.00              | 20,000.00           | 20,000.00           | 20,000.00           | 20,000.00           | 0.00         |
| 21111210113554B440000R080024106810L11A1611 | Previsiones de carácter laboral, económica y de seguridad social                                                                                                                                                                                   | 16,000.00            | 0.00            | 0.00             | 16,000.00              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00         |
| 21111210113554B440000R080024106810L11A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                    | 3,804,400.00         | 0.00            | 0.00             | 3,804,400.00           | 3,753,759.01        | 1,610,378.86        | 1,610,378.86        | 1,610,378.86        | 0.00         |
| 21111210113554B440000R080024106810L1       | GASTO CORRIENTE                                                                                                                                                                                                                                    | 3,804,400.00         | 0.00            | 0.00             | 3,804,400.00           | 3,753,759.01        | 1,610,378.86        | 1,610,378.86        | 1,610,378.86        | 0.00         |
| 21111210113554B440000R080024106810L        | EN TODO EL ESTADO                                                                                                                                                                                                                                  | 3,804,400.00         | 0.00            | 0.00             | 3,804,400.00           | 3,753,759.01        | 1,610,378.86        | 1,610,378.86        | 1,610,378.86        | 0.00         |
| 21111210113554B440000R08002410681          | Asesoría y apoyo técnico-jurídico                                                                                                                                                                                                                  | 3,804,400.00         | 0.00            | 0.00             | 3,804,400.00           | 3,753,759.01        | 1,610,378.86        | 1,610,378.86        | 1,610,378.86        | 0.00         |
| 21111210113554B440000R0800241              | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado                                                                                    | 3,804,400.00         | 0.00            | 0.00             | 3,804,400.00           | 3,753,759.01        | 1,610,378.86        | 1,610,378.86        | 1,610,378.86        | 0.00         |
| 21111210113554B440000R080                  | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                            | 3,804,400.00         | 0.00            | 0.00             | 3,804,400.00           | 3,753,759.01        | 1,610,378.86        | 1,610,378.86        | 1,610,378.86        | 0.00         |
| 21111210113554B440000R                     | ESPECIFICOS                                                                                                                                                                                                                                        | 3,804,400.00         | 0.00            | 0.00             | 3,804,400.00           | 3,753,759.01        | 1,610,378.86        | 1,610,378.86        | 1,610,378.86        | 0.00         |
| 21111210113554B440000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                            | 3,804,400.00         | 0.00            | 0.00             | 3,804,400.00           | 3,753,759.01        | 1,610,378.86        | 1,610,378.86        | 1,610,378.86        | 0.00         |
| 21111210113554B440                         | Construir, coordinadamente con el H. Congreso del Estado una agenda para identificar y promover los cambios al marco jurídico, que impulsen el desarrollo y adecuen la legislación a las circunstancias políticas, económicas y sociales actuales. | 3,804,400.00         | 0.00            | 0.00             | 3,804,400.00           | 3,753,759.01        | 1,610,378.86        | 1,610,378.86        | 1,610,378.86        | 0.00         |
| 21111210113554B                            | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                                                                                                                 | 3,804,400.00         | 0.00            | 0.00             | 3,804,400.00           | 3,753,759.01        | 1,610,378.86        | 1,610,378.86        | 1,610,378.86        | 0.00         |
| 21111210113554                             | División de Poderes.                                                                                                                                                                                                                               | 3,804,400.00         | 0.00            | 0.00             | 3,804,400.00           | 3,753,759.01        | 1,610,378.86        | 1,610,378.86        | 1,610,378.86        | 0.00         |
| 2111121011355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                       | 3,804,400.00         | 0.00            | 0.00             | 3,804,400.00           | 3,753,759.01        | 1,610,378.86        | 1,610,378.86        | 1,610,378.86        | 0.00         |
| 211112101135                               | Asuntos Jurídicos                                                                                                                                                                                                                                  | 3,804,400.00         | 0.00            | 0.00             | 3,804,400.00           | 3,753,759.01        | 1,610,378.86        | 1,610,378.86        | 1,610,378.86        | 0.00         |
| 21111210113                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                            | 3,804,400.00         | 0.00            | 0.00             | 3,804,400.00           | 3,753,759.01        | 1,610,378.86        | 1,610,378.86        | 1,610,378.86        | 0.00         |
| 2111121011                                 | GOBIERNO                                                                                                                                                                                                                                           | 3,804,400.00         | 0.00            | 0.00             | 3,804,400.00           | 3,753,759.01        | 1,610,378.86        | 1,610,378.86        | 1,610,378.86        | 0.00         |
| <b>TOTAL DEL CAPITULO 2000</b>             |                                                                                                                                                                                                                                                    | <b>41,780.00</b>     | <b>7,690.00</b> | <b>14,445.29</b> | <b>35,024.71</b>       | <b>21,126.75</b>    | <b>21,126.75</b>    | <b>21,126.75</b>    | <b>21,126.75</b>    | <b>0.00</b>  |
| 21111210113554B440000R080024106810L11A2111 | Materiales, útiles y equipos menores de oficina                                                                                                                                                                                                    | 810.00               | 0.00            | 270.00           | 540.00                 | 290.00              | 290.00              | 290.00              | 290.00              | 0.00         |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2017 FFA: 30/09/2017 FFO: 28/12/2016 FFD: 30/09/2017 Anualizado: SI GUID: c207837d2ef44a4b780217a29e829e68



**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**ANUALIZADO**



|                                            |                                                                                                                                                                                                                                                    |                     |                 |                  |                     |                     |                     |                     |                     |             |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------|------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|
| 21111210113554B440000R080024106810L11A2141 | Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.                                                                                                                         | 1,980.00            | 0.00            | 0.00             | 1,980.00            | 1,392.00            | 1,392.00            | 1,392.00            | 1,392.00            | 0.00        |
| 21111210113554B440000R080024106810L11A2151 | Material impreso e información digital                                                                                                                                                                                                             | 50.00               | 7,461.00        | 0.00             | 7,511.00            | 7,494.61            | 7,494.61            | 7,494.61            | 7,494.61            | 0.00        |
| 21111210113554B440000R080024106810L11A2161 | Material de limpieza                                                                                                                                                                                                                               | 258.00              | 229.00          | 0.00             | 487.00              | 359.00              | 359.00              | 359.00              | 359.00              | 0.00        |
| 21111210113554B440000R080024106810L11A2171 | Materiales y útiles de enseñanza                                                                                                                                                                                                                   | 50.00               | 0.00            | 34.00            | 16.00               | 0.00                | 0.00                | 0.00                | 0.00                | 0.00        |
| 21111210113554B440000R080024106810L11A2211 | Productos alimenticios para personas                                                                                                                                                                                                               | 3,900.00            | 0.00            | 386.00           | 3,514.00            | 1,880.55            | 1,880.55            | 1,880.55            | 1,880.55            | 0.00        |
| 21111210113554B440000R080024106810L11A2231 | Utensilios para el servicio de alimentación                                                                                                                                                                                                        | 7,000.00            | 0.00            | 7,000.00         | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00        |
| 21111210113554B440000R080024106810L11A2111 | Materiales, útiles y equipos menores de oficina                                                                                                                                                                                                    | 7,290.00            | 0.00            | 4,320.00         | 2,970.00            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00        |
| 21111210113554B440000R080024106810L11A2141 | Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.                                                                                                                         | 17,820.00           | 0.00            | 1,031.29         | 16,788.71           | 9,710.59            | 9,710.59            | 9,710.59            | 9,710.59            | 0.00        |
| 21111210113554B440000R080024106810L11A2151 | Material impreso e información digital                                                                                                                                                                                                             | 150.00              | 0.00            | 0.00             | 150.00              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00        |
| 21111210113554B440000R080024106810L11A2161 | Material de limpieza                                                                                                                                                                                                                               | 2,322.00            | 0.00            | 1,404.00         | 918.00              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00        |
| 21111210113554B440000R080024106810L11A2171 | Materiales y útiles de enseñanza                                                                                                                                                                                                                   | 150.00              | 0.00            | 0.00             | 150.00              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00        |
| 21111210113554B440000R080024106810L11A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                    | 41,780.00           | 7,690.00        | 14,445.29        | 35,024.71           | 21,126.75           | 21,126.75           | 21,126.75           | 21,126.75           | 0.00        |
| 21111210113554B440000R080024106810L1       | GASTO CORRIENTE                                                                                                                                                                                                                                    | 41,780.00           | 7,690.00        | 14,445.29        | 35,024.71           | 21,126.75           | 21,126.75           | 21,126.75           | 21,126.75           | 0.00        |
| 21111210113554B440000R080024106810L        | EN TODO EL ESTADO                                                                                                                                                                                                                                  | 41,780.00           | 7,690.00        | 14,445.29        | 35,024.71           | 21,126.75           | 21,126.75           | 21,126.75           | 21,126.75           | 0.00        |
| 21111210113554B440000R08002410681          | Asesoría y apoyo técnico-jurídico                                                                                                                                                                                                                  | 41,780.00           | 7,690.00        | 14,445.29        | 35,024.71           | 21,126.75           | 21,126.75           | 21,126.75           | 21,126.75           | 0.00        |
| 21111210113554B440000R0800241              | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado                                                                                    | 41,780.00           | 7,690.00        | 14,445.29        | 35,024.71           | 21,126.75           | 21,126.75           | 21,126.75           | 21,126.75           | 0.00        |
| 21111210113554B440000R080                  | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                            | 41,780.00           | 7,690.00        | 14,445.29        | 35,024.71           | 21,126.75           | 21,126.75           | 21,126.75           | 21,126.75           | 0.00        |
| 21111210113554B440000R                     | ESPECIFICOS                                                                                                                                                                                                                                        | 41,780.00           | 7,690.00        | 14,445.29        | 35,024.71           | 21,126.75           | 21,126.75           | 21,126.75           | 21,126.75           | 0.00        |
| 21111210113554B440000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                            | 41,780.00           | 7,690.00        | 14,445.29        | 35,024.71           | 21,126.75           | 21,126.75           | 21,126.75           | 21,126.75           | 0.00        |
| 21111210113554B440                         | Construir, coordinadamente con el H. Congreso del Estado una agenda para identificar y promover los cambios al marco jurídico, que impulsen el desarrollo y adecuen la legislación a las circunstancias políticas, económicas y sociales actuales. | 41,780.00           | 7,690.00        | 14,445.29        | 35,024.71           | 21,126.75           | 21,126.75           | 21,126.75           | 21,126.75           | 0.00        |
| 21111210113554B                            | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                                                                                                                 | 41,780.00           | 7,690.00        | 14,445.29        | 35,024.71           | 21,126.75           | 21,126.75           | 21,126.75           | 21,126.75           | 0.00        |
| 21111210113554                             | División de Poderes.                                                                                                                                                                                                                               | 41,780.00           | 7,690.00        | 14,445.29        | 35,024.71           | 21,126.75           | 21,126.75           | 21,126.75           | 21,126.75           | 0.00        |
| 2111121011355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                       | 41,780.00           | 7,690.00        | 14,445.29        | 35,024.71           | 21,126.75           | 21,126.75           | 21,126.75           | 21,126.75           | 0.00        |
| 211112101135                               | Asuntos Jurídicos                                                                                                                                                                                                                                  | 41,780.00           | 7,690.00        | 14,445.29        | 35,024.71           | 21,126.75           | 21,126.75           | 21,126.75           | 21,126.75           | 0.00        |
| 21111210113                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                            | 41,780.00           | 7,690.00        | 14,445.29        | 35,024.71           | 21,126.75           | 21,126.75           | 21,126.75           | 21,126.75           | 0.00        |
| 2111121011                                 | GOBIERNO                                                                                                                                                                                                                                           | 41,780.00           | 7,690.00        | 14,445.29        | 35,024.71           | 21,126.75           | 21,126.75           | 21,126.75           | 21,126.75           | 0.00        |
| <b>TOTAL DEL CAPITULO 3000</b>             |                                                                                                                                                                                                                                                    | <b>1,678,451.00</b> | <b>1,180.00</b> | <b>10,528.43</b> | <b>1,669,102.57</b> | <b>1,208,393.07</b> | <b>1,146,463.25</b> | <b>1,146,463.25</b> | <b>1,030,463.25</b> | <b>0.00</b> |
| 21111210113554B440000R080024106810L11A3181 | Servicios postales y telegráficos                                                                                                                                                                                                                  | 2,400.00            | 0.00            | 0.00             | 2,400.00            | 885.66              | 885.66              | 885.66              | 885.66              | 0.00        |
| 21111210113554B440000R080024106810L11A3311 | Servicios legales, de contabilidad, auditoría y relacionados                                                                                                                                                                                       | 904,800.00          | 0.00            | 0.00             | 904,800.00          | 678,600.00          | 678,600.00          | 678,600.00          | 603,200.00          | 0.00        |
| 21111210113554B440000R080024106810L11A3321 | Servicios de diseño, arquitectura, ingeniería y actividades relacionadas                                                                                                                                                                           | 487,200.00          | 0.00            | 0.00             | 487,200.00          | 365,400.00          | 365,400.00          | 365,400.00          | 324,800.00          | 0.00        |
| 21111210113554B440000R080024106810L11A3721 | Pasajes terrestres                                                                                                                                                                                                                                 | 2,000.00            | 0.00            | 0.00             | 2,000.00            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00        |
| 21111210113554B440000R080024106810L11A3751 | Viáticos en el país                                                                                                                                                                                                                                | 28,000.00           | 0.00            | 9,351.43         | 18,648.57           | 0.00                | 0.00                | 0.00                | 0.00                | 0.00        |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2017 FFA: 30/09/2017 FID: 28/12/2016 FFO: 30/09/2017 Anualizado: SI GUID: c207837d2ef44a7870217a29e829e68



**GOBIERNO DEL ESTADO DE CAMPECHE**  
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**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**ANUALIZADO**



|                                            |                                                                                                                                                                                                                                                    |                 |             |             |                 |                 |              |              |              |             |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------|-------------|-----------------|-----------------|--------------|--------------|--------------|-------------|
| 21111210113554B440000R080024106810L11A3811 | Gastos de ceremonial                                                                                                                                                                                                                               | 40,000.00       | 0.00        | 0.00        | 40,000.00       | 0.00            | 0.00         | 0.00         | 0.00         | 0.00        |
| 21111210113554B440000R080024106810L11A3111 | Servicio de Energía eléctrica                                                                                                                                                                                                                      | 21,012.00       | 1,034.00    | 0.00        | 22,046.00       | 16,793.00       | 12,257.00    | 12,257.00    | 12,257.00    | 0.00        |
| 21111210113554B440000R080024106810L11A3131 | Servicio de Agua                                                                                                                                                                                                                                   | 742.00          | 146.00      | 0.00        | 888.00          | 888.00          | 888.00       | 888.00       | 888.00       | 0.00        |
| 21111210113554B440000R080024106810L11A3141 | Servicio telefónico tradicional                                                                                                                                                                                                                    | 2,156.00        | 0.00        | 0.00        | 2,156.00        | 1,260.00        | 1,260.00     | 1,260.00     | 1,260.00     | 0.00        |
| 21111210113554B440000R080024106810L11A3151 | Servicio de Telefonía celular                                                                                                                                                                                                                      | 32,016.00       | 0.00        | 0.00        | 32,016.00       | 3,397.41        | 3,397.41     | 3,397.41     | 3,397.41     | 0.00        |
| 21111210113554B440000R080024106810L11A3231 | Arrendamiento de mobiliario y equipo de administración, educacional y recreativo                                                                                                                                                                   | 2,472.00        | 0.00        | 1,177.00    | 1,295.00        | 600.00          | 265.00       | 265.00       | 265.00       | 0.00        |
| 21111210113554B440000R080024106810L11A3381 | Servicios de vigilancia                                                                                                                                                                                                                            | 16,905.00       | 0.00        | 0.00        | 16,905.00       | 12,312.00       | 8,208.00     | 8,208.00     | 8,208.00     | 0.00        |
| 21111210113554B440000R080024106810L11A3581 | Servicios de lavandería, limpieza y manejo de desechos                                                                                                                                                                                             | 7,716.00        | 0.00        | 0.00        | 7,716.00        | 5,625.00        | 3,750.00     | 3,750.00     | 3,750.00     | 0.00        |
| 21111210113554B440000R080024106810L11A3711 | Pasajes aéreos                                                                                                                                                                                                                                     | 34,000.00       | 0.00        | 0.00        | 34,000.00       | 25,600.00       | 25,600.00    | 25,600.00    | 25,600.00    | 0.00        |
| 21111210113554B440000R080024106810L11A3981 | Impuestos sobre nóminas                                                                                                                                                                                                                            | 72,960.00       | 0.00        | 0.00        | 72,960.00       | 72,960.00       | 34,550.52    | 34,550.52    | 34,550.52    | 0.00        |
| 21111210113554B440000R080024106810L11A3982 | Otros impuestos que se deriven de una relación laboral                                                                                                                                                                                             | 24,072.00       | 0.00        | 0.00        | 24,072.00       | 24,072.00       | 11,401.66    | 11,401.66    | 11,401.66    | 0.00        |
| 21111210113554B440000R080024106810L11A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                    | 1,678,451.00    | 1,180.00    | 10,528.43   | 1,669,102.57    | 1,208,393.07    | 1,146,463.25 | 1,146,463.25 | 1,030,463.25 | 0.00        |
| 21111210113554B440000R080024106810L1       | GASTO CORRIENTE                                                                                                                                                                                                                                    | 1,678,451.00    | 1,180.00    | 10,528.43   | 1,669,102.57    | 1,208,393.07    | 1,146,463.25 | 1,146,463.25 | 1,030,463.25 | 0.00        |
| 21111210113554B440000R080024106810L        | EN TODO EL ESTADO                                                                                                                                                                                                                                  | 1,678,451.00    | 1,180.00    | 10,528.43   | 1,669,102.57    | 1,208,393.07    | 1,146,463.25 | 1,146,463.25 | 1,030,463.25 | 0.00        |
| 21111210113554B440000R08002410681          | Asesoría y apoyo técnico-jurídico                                                                                                                                                                                                                  | 1,678,451.00    | 1,180.00    | 10,528.43   | 1,669,102.57    | 1,208,393.07    | 1,146,463.25 | 1,146,463.25 | 1,030,463.25 | 0.00        |
| 21111210113554B440000R0800241              | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado                                                                                    | 1,678,451.00    | 1,180.00    | 10,528.43   | 1,669,102.57    | 1,208,393.07    | 1,146,463.25 | 1,146,463.25 | 1,030,463.25 | 0.00        |
| 21111210113554B440000R0800                 | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                            | 1,678,451.00    | 1,180.00    | 10,528.43   | 1,669,102.57    | 1,208,393.07    | 1,146,463.25 | 1,146,463.25 | 1,030,463.25 | 0.00        |
| 21111210113554B440000R                     | ESPECIFICOS                                                                                                                                                                                                                                        | 1,678,451.00    | 1,180.00    | 10,528.43   | 1,669,102.57    | 1,208,393.07    | 1,146,463.25 | 1,146,463.25 | 1,030,463.25 | 0.00        |
| 21111210113554B440000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                            | 1,678,451.00    | 1,180.00    | 10,528.43   | 1,669,102.57    | 1,208,393.07    | 1,146,463.25 | 1,146,463.25 | 1,030,463.25 | 0.00        |
| 21111210113554B440                         | Construir, coordinadamente con el H. Congreso del Estado una agenda para identificar y promover los cambios al marco jurídico, que impulsen el desarrollo y adecuen la legislación a las circunstancias políticas, económicas y sociales actuales. | 1,678,451.00    | 1,180.00    | 10,528.43   | 1,669,102.57    | 1,208,393.07    | 1,146,463.25 | 1,146,463.25 | 1,030,463.25 | 0.00        |
| 21111210113554B                            | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                                                                                                                 | 1,678,451.00    | 1,180.00    | 10,528.43   | 1,669,102.57    | 1,208,393.07    | 1,146,463.25 | 1,146,463.25 | 1,030,463.25 | 0.00        |
| 21111210113554                             | División de Poderes.                                                                                                                                                                                                                               | 1,678,451.00    | 1,180.00    | 10,528.43   | 1,669,102.57    | 1,208,393.07    | 1,146,463.25 | 1,146,463.25 | 1,030,463.25 | 0.00        |
| 2111121011355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                       | 1,678,451.00    | 1,180.00    | 10,528.43   | 1,669,102.57    | 1,208,393.07    | 1,146,463.25 | 1,146,463.25 | 1,030,463.25 | 0.00        |
| 211112101135                               | Asuntos Jurídicos                                                                                                                                                                                                                                  | 1,678,451.00    | 1,180.00    | 10,528.43   | 1,669,102.57    | 1,208,393.07    | 1,146,463.25 | 1,146,463.25 | 1,030,463.25 | 0.00        |
| 21111210113                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                            | 1,678,451.00    | 1,180.00    | 10,528.43   | 1,669,102.57    | 1,208,393.07    | 1,146,463.25 | 1,146,463.25 | 1,030,463.25 | 0.00        |
| 2111121011                                 | GOBIERNO                                                                                                                                                                                                                                           | 1,678,451.00    | 1,180.00    | 10,528.43   | 1,669,102.57    | 1,208,393.07    | 1,146,463.25 | 1,146,463.25 | 1,030,463.25 | 0.00        |
| <b>TOTAL DEL CAPITULO 4000</b>             |                                                                                                                                                                                                                                                    | <b>2,102.00</b> | <b>0.00</b> | <b>0.00</b> | <b>2,102.00</b> | <b>2,102.00</b> | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b> |
| 21111210113554B440000R080024106810L11A4111 | Asignaciones presupuestarias vía nómina                                                                                                                                                                                                            | 2,102.00        | 0.00        | 0.00        | 2,102.00        | 2,102.00        | 0.00         | 0.00         | 0.00         | 0.00        |
| 21111210113554B440000R080024106810L11A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                    | 2,102.00        | 0.00        | 0.00        | 2,102.00        | 2,102.00        | 0.00         | 0.00         | 0.00         | 0.00        |
| 21111210113554B440000R080024106810L1       | GASTO CORRIENTE                                                                                                                                                                                                                                    | 2,102.00        | 0.00        | 0.00        | 2,102.00        | 2,102.00        | 0.00         | 0.00         | 0.00         | 0.00        |
| 21111210113554B440000R080024106810L        | EN TODO EL ESTADO                                                                                                                                                                                                                                  | 2,102.00        | 0.00        | 0.00        | 2,102.00        | 2,102.00        | 0.00         | 0.00         | 0.00         | 0.00        |
| 21111210113554B440000R08002410681          | Asesoría y apoyo técnico-jurídico                                                                                                                                                                                                                  | 2,102.00        | 0.00        | 0.00        | 2,102.00        | 2,102.00        | 0.00         | 0.00         | 0.00         | 0.00        |
| 21111210113554B440000R0800241              | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado                                                                                    | 2,102.00        | 0.00        | 0.00        | 2,102.00        | 2,102.00        | 0.00         | 0.00         | 0.00         | 0.00        |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2016 FFO: 30/09/2017 FFO: 30/09/2017 Anualizado: SI GUID: c207837d2ef444a7870217a29e829e68



**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**ANUALIZADO**



|                                             |                                                                                                                                                                                                                                                    |              |          |           |              |              |              |              |              |      |
|---------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|----------|-----------|--------------|--------------|--------------|--------------|--------------|------|
| 21111210113554B440000R080                   | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                            | 2,102.00     | 0.00     | 0.00      | 2,102.00     | 2,102.00     | 0.00         | 0.00         | 0.00         | 0.00 |
| 21111210113554B440000R                      | ESPECIFICOS                                                                                                                                                                                                                                        | 2,102.00     | 0.00     | 0.00      | 2,102.00     | 2,102.00     | 0.00         | 0.00         | 0.00         | 0.00 |
| 21111210113554B4400000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                            | 2,102.00     | 0.00     | 0.00      | 2,102.00     | 2,102.00     | 0.00         | 0.00         | 0.00         | 0.00 |
| 21111210113554B440                          | Construir, coordinadamente con el H. Congreso del Estado una agenda para identificar y promover los cambios al marco jurídico, que impulsen el desarrollo y adecuen la legislación a las circunstancias políticas, económicas y sociales actuales. | 2,102.00     | 0.00     | 0.00      | 2,102.00     | 2,102.00     | 0.00         | 0.00         | 0.00         | 0.00 |
| 21111210113554B                             | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                                                                                                                 | 2,102.00     | 0.00     | 0.00      | 2,102.00     | 2,102.00     | 0.00         | 0.00         | 0.00         | 0.00 |
| 21111210113554                              | División de Poderes.                                                                                                                                                                                                                               | 2,102.00     | 0.00     | 0.00      | 2,102.00     | 2,102.00     | 0.00         | 0.00         | 0.00         | 0.00 |
| 2111121011355                               | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                       | 2,102.00     | 0.00     | 0.00      | 2,102.00     | 2,102.00     | 0.00         | 0.00         | 0.00         | 0.00 |
| 211112101135                                | Asuntos Jurídicos                                                                                                                                                                                                                                  | 2,102.00     | 0.00     | 0.00      | 2,102.00     | 2,102.00     | 0.00         | 0.00         | 0.00         | 0.00 |
| 21111210113                                 | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                            | 2,102.00     | 0.00     | 0.00      | 2,102.00     | 2,102.00     | 0.00         | 0.00         | 0.00         | 0.00 |
| 2111121011                                  | GOBIERNO                                                                                                                                                                                                                                           | 2,102.00     | 0.00     | 0.00      | 2,102.00     | 2,102.00     | 0.00         | 0.00         | 0.00         | 0.00 |
| 211112101                                   | Oficina del Consejero                                                                                                                                                                                                                              | 5,526,733.00 | 8,870.00 | 24,973.72 | 5,510,629.28 | 4,985,380.83 | 2,777,968.86 | 2,777,968.86 | 2,661,968.86 | 0.00 |
| 02 - OFICINA DEL CONSEJERO JURÍDICO ADJUNTO |                                                                                                                                                                                                                                                    | 2,007,200.00 | 1,433.00 | 18,579.49 | 1,990,053.51 | 1,779,359.48 | 1,160,842.63 | 1,160,842.63 | 1,160,842.63 | 0.00 |
| TOTAL DEL CAPITULO 1000                     |                                                                                                                                                                                                                                                    | 1,437,814.00 | 0.00     | 0.00      | 1,437,814.00 | 1,408,025.61 | 813,671.12   | 813,671.12   | 813,671.12   | 0.00 |
| 21111210213554B440000R080024106810L11A1131  | Sueldos al personal de confianza                                                                                                                                                                                                                   | 688,608.00   | 0.00     | 0.00      | 688,608.00   | 688,534.74   | 488,938.15   | 488,938.15   | 488,938.15   | 0.00 |
| 21111210213554B440000R080024106810L11A1132  | Sueldos al personal de Base                                                                                                                                                                                                                        | 101,808.00   | 0.00     | 0.00      | 101,808.00   | 101,808.00   | 73,546.76    | 73,546.76    | 73,546.76    | 0.00 |
| 21111210213554B440000R080024106810L11A1311  | Prima Quinquenal por años de servicio efectivos prestados                                                                                                                                                                                          | 2,184.00     | 0.00     | 0.00      | 2,184.00     | 2,184.00     | 1,623.50     | 1,623.50     | 1,623.50     | 0.00 |
| 21111210213554B440000R080024106810L11A1321  | Primas vacacional y dominical                                                                                                                                                                                                                      | 20,716.00    | 0.00     | 0.00      | 20,716.00    | 20,716.00    | 8,596.27     | 8,596.27     | 8,596.27     | 0.00 |
| 21111210213554B440000R080024106810L11A1322  | Aguinaldo o Gratificación de Fin de año                                                                                                                                                                                                            | 103,126.00   | 0.00     | 0.00      | 103,126.00   | 103,126.00   | 0.00         | 0.00         | 0.00         | 0.00 |
| 21111210213554B440000R080024106810L11A1344  | Compensaciones por servicios especiales                                                                                                                                                                                                            | 120,000.00   | 0.00     | 0.00      | 120,000.00   | 120,000.00   | 0.00         | 0.00         | 0.00         | 0.00 |
| 21111210213554B440000R080024106810L11A1346  | Previsión social múltiple                                                                                                                                                                                                                          | 32,400.00    | 0.00     | 0.00      | 32,400.00    | 32,400.00    | 22,950.00    | 22,950.00    | 22,950.00    | 0.00 |
| 21111210213554B440000R080024106810L11A1347  | Otras prestaciones                                                                                                                                                                                                                                 | 48,288.00    | 0.00     | 0.00      | 48,288.00    | 28,972.80    | 2,700.00     | 2,700.00     | 2,700.00     | 0.00 |
| 21111210213554B440000R080024106810L11A1412  | Cuotas al IMSS                                                                                                                                                                                                                                     | 146,802.00   | 0.00     | 0.00      | 146,802.00   | 146,802.00   | 99,101.82    | 99,101.82    | 99,101.82    | 0.00 |
| 21111210213554B440000R080024106810L11A1413  | Cuotas al ISSSTECAM                                                                                                                                                                                                                                | 106,704.00   | 0.00     | 0.00      | 106,704.00   | 106,704.00   | 75,512.47    | 75,512.47    | 75,512.47    | 0.00 |
| 21111210213554B440000R080024106810L11A1421  | Aportaciones al INFONAVIT                                                                                                                                                                                                                          | 47,178.00    | 0.00     | 0.00      | 47,178.00    | 47,178.00    | 31,102.08    | 31,102.08    | 31,102.08    | 0.00 |
| 21111210213554B440000R080024106810L11A1441  | Aportaciones para el seguro de vida del personal                                                                                                                                                                                                   | 20,000.00    | 0.00     | 0.00      | 20,000.00    | 9,600.07     | 9,600.07     | 9,600.07     | 9,600.07     | 0.00 |
| 21111210213554B440000R080024106810L11A      | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                    | 1,437,814.00 | 0.00     | 0.00      | 1,437,814.00 | 1,408,025.61 | 813,671.12   | 813,671.12   | 813,671.12   | 0.00 |
| 21111210213554B440000R080024106810L1        | GASTO CORRIENTE                                                                                                                                                                                                                                    | 1,437,814.00 | 0.00     | 0.00      | 1,437,814.00 | 1,408,025.61 | 813,671.12   | 813,671.12   | 813,671.12   | 0.00 |
| 21111210213554B440000R080024106810L         | EN TODO EL ESTADO                                                                                                                                                                                                                                  | 1,437,814.00 | 0.00     | 0.00      | 1,437,814.00 | 1,408,025.61 | 813,671.12   | 813,671.12   | 813,671.12   | 0.00 |
| 21111210213554B440000R08002410681           | Asesoría y apoyo técnico-jurídico                                                                                                                                                                                                                  | 1,437,814.00 | 0.00     | 0.00      | 1,437,814.00 | 1,408,025.61 | 813,671.12   | 813,671.12   | 813,671.12   | 0.00 |
| 21111210213554B440000R0800241               | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado                                                                                    | 1,437,814.00 | 0.00     | 0.00      | 1,437,814.00 | 1,408,025.61 | 813,671.12   | 813,671.12   | 813,671.12   | 0.00 |
| 21111210213554B440000R080                   | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                            | 1,437,814.00 | 0.00     | 0.00      | 1,437,814.00 | 1,408,025.61 | 813,671.12   | 813,671.12   | 813,671.12   | 0.00 |
| 21111210213554B440000R                      | ESPECIFICOS                                                                                                                                                                                                                                        | 1,437,814.00 | 0.00     | 0.00      | 1,437,814.00 | 1,408,025.61 | 813,671.12   | 813,671.12   | 813,671.12   | 0.00 |
| 21111210213554B4400000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                            | 1,437,814.00 | 0.00     | 0.00      | 1,437,814.00 | 1,408,025.61 | 813,671.12   | 813,671.12   | 813,671.12   | 0.00 |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2017 FFO: 30/09/2017 FID: 28/12/2016 FFO: 30/09/2017 Anualizado: SI GUID: c207837d2ef444a7870217a29e829e68

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Impreso: 13/10/2017 14:55

Usuario: MANUEL JESUS MENDEZ CORDOVA

4/28



GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO  
ANUALIZADO



|                                            |                                                                                                                                                                                                                                                    |              |        |          |              |              |            |            |            |      |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------|----------|--------------|--------------|------------|------------|------------|------|
| 21111210213554B440                         | Construir, coordinadamente con el H. Congreso del Estado una agenda para identificar y promover los cambios al marco jurídico, que impulsen el desarrollo y adecuen la legislación a las circunstancias políticas, económicas y sociales actuales. | 1,437,814.00 | 0.00   | 0.00     | 1,437,814.00 | 1,408,025.61 | 813,671.12 | 813,671.12 | 813,671.12 | 0.00 |
| 21111210213554B                            | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                                                                                                                 | 1,437,814.00 | 0.00   | 0.00     | 1,437,814.00 | 1,408,025.61 | 813,671.12 | 813,671.12 | 813,671.12 | 0.00 |
| 21111210213554                             | División de Poderes.                                                                                                                                                                                                                               | 1,437,814.00 | 0.00   | 0.00     | 1,437,814.00 | 1,408,025.61 | 813,671.12 | 813,671.12 | 813,671.12 | 0.00 |
| 2111121021355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                       | 1,437,814.00 | 0.00   | 0.00     | 1,437,814.00 | 1,408,025.61 | 813,671.12 | 813,671.12 | 813,671.12 | 0.00 |
| 211112102135                               | Asuntos Jurídicos                                                                                                                                                                                                                                  | 1,437,814.00 | 0.00   | 0.00     | 1,437,814.00 | 1,408,025.61 | 813,671.12 | 813,671.12 | 813,671.12 | 0.00 |
| 21111210213                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                            | 1,437,814.00 | 0.00   | 0.00     | 1,437,814.00 | 1,408,025.61 | 813,671.12 | 813,671.12 | 813,671.12 | 0.00 |
| 2111121021                                 | GOBIERNO                                                                                                                                                                                                                                           | 1,437,814.00 | 0.00   | 0.00     | 1,437,814.00 | 1,408,025.61 | 813,671.12 | 813,671.12 | 813,671.12 | 0.00 |
| TOTAL DEL CAPITULO 2000                    |                                                                                                                                                                                                                                                    | 34,380.00    | 253.00 | 7,002.49 | 27,630.51    | 12,984.11    | 12,984.11  | 12,984.11  | 12,984.11  | 0.00 |
| 21111210213554B440000R080024106810L11A2111 | Materiales, útiles y equipos menores de oficina                                                                                                                                                                                                    | 810.00       | 0.00   | 53.00    | 757.00       | 282.00       | 282.00     | 282.00     | 282.00     | 0.00 |
| 21111210213554B440000R080024106810L11A2141 | Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.                                                                                                                         | 1,980.00     | 200.00 | 0.00     | 2,180.00     | 1,000.00     | 1,000.00   | 1,000.00   | 1,000.00   | 0.00 |
| 21111210213554B440000R080024106810L11A2161 | Material de limpieza                                                                                                                                                                                                                               | 258.00       | 53.00  | 0.00     | 311.00       | 261.00       | 261.00     | 261.00     | 261.00     | 0.00 |
| 21111210213554B440000R080024106810L11A2211 | Productos alimenticios para personas                                                                                                                                                                                                               | 3,900.00     | 0.00   | 200.00   | 3,700.00     | 1,705.00     | 1,705.00   | 1,705.00   | 1,705.00   | 0.00 |
| 21111210213554B440000R080024106810L11A2111 | Materiales, útiles y equipos menores de oficina                                                                                                                                                                                                    | 7,290.00     | 0.00   | 4,320.00 | 2,970.00     | 0.00         | 0.00       | 0.00       | 0.00       | 0.00 |
| 21111210213554B440000R080024106810L11A2141 | Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.                                                                                                                         | 17,820.00    | 0.00   | 1,025.49 | 16,794.51    | 9,736.11     | 9,736.11   | 9,736.11   | 9,736.11   | 0.00 |
| 21111210213554B440000R080024106810L11A2161 | Material de limpieza                                                                                                                                                                                                                               | 2,322.00     | 0.00   | 1,404.00 | 918.00       | 0.00         | 0.00       | 0.00       | 0.00       | 0.00 |
| 21111210213554B440000R080024106810L11A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                    | 34,380.00    | 253.00 | 7,002.49 | 27,630.51    | 12,984.11    | 12,984.11  | 12,984.11  | 12,984.11  | 0.00 |
| 21111210213554B440000R080024106810L1       | GASTO CORRIENTE                                                                                                                                                                                                                                    | 34,380.00    | 253.00 | 7,002.49 | 27,630.51    | 12,984.11    | 12,984.11  | 12,984.11  | 12,984.11  | 0.00 |
| 21111210213554B440000R080024106810L        | EN TODO EL ESTADO                                                                                                                                                                                                                                  | 34,380.00    | 253.00 | 7,002.49 | 27,630.51    | 12,984.11    | 12,984.11  | 12,984.11  | 12,984.11  | 0.00 |
| 21111210213554B440000R08002410681          | Asesoría y apoyo técnico-jurídico                                                                                                                                                                                                                  | 34,380.00    | 253.00 | 7,002.49 | 27,630.51    | 12,984.11    | 12,984.11  | 12,984.11  | 12,984.11  | 0.00 |
| 21111210213554B440000R0800241              | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado                                                                                    | 34,380.00    | 253.00 | 7,002.49 | 27,630.51    | 12,984.11    | 12,984.11  | 12,984.11  | 12,984.11  | 0.00 |
| 21111210213554B440000R080                  | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                            | 34,380.00    | 253.00 | 7,002.49 | 27,630.51    | 12,984.11    | 12,984.11  | 12,984.11  | 12,984.11  | 0.00 |
| 21111210213554B440000R                     | ESPECIFICOS                                                                                                                                                                                                                                        | 34,380.00    | 253.00 | 7,002.49 | 27,630.51    | 12,984.11    | 12,984.11  | 12,984.11  | 12,984.11  | 0.00 |
| 21111210213554B440000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                            | 34,380.00    | 253.00 | 7,002.49 | 27,630.51    | 12,984.11    | 12,984.11  | 12,984.11  | 12,984.11  | 0.00 |
| 21111210213554B440                         | Construir, coordinadamente con el H. Congreso del Estado una agenda para identificar y promover los cambios al marco jurídico, que impulsen el desarrollo y adecuen la legislación a las circunstancias políticas, económicas y sociales actuales. | 34,380.00    | 253.00 | 7,002.49 | 27,630.51    | 12,984.11    | 12,984.11  | 12,984.11  | 12,984.11  | 0.00 |
| 21111210213554B                            | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                                                                                                                 | 34,380.00    | 253.00 | 7,002.49 | 27,630.51    | 12,984.11    | 12,984.11  | 12,984.11  | 12,984.11  | 0.00 |
| 21111210213554                             | División de Poderes.                                                                                                                                                                                                                               | 34,380.00    | 253.00 | 7,002.49 | 27,630.51    | 12,984.11    | 12,984.11  | 12,984.11  | 12,984.11  | 0.00 |
| 2111121021355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                       | 34,380.00    | 253.00 | 7,002.49 | 27,630.51    | 12,984.11    | 12,984.11  | 12,984.11  | 12,984.11  | 0.00 |
| 211112102135                               | Asuntos Jurídicos                                                                                                                                                                                                                                  | 34,380.00    | 253.00 | 7,002.49 | 27,630.51    | 12,984.11    | 12,984.11  | 12,984.11  | 12,984.11  | 0.00 |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2017 FFO: 30/09/2017 FFD: 30/09/2017 Anualizado: SI GUID: c207837d2ef44a7870217a29e829e68

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Impreso: 13/10/2017 14:55

Usuario: MANUEL JESUS MENDEZ CORDOVA

5/28





GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
ANUALIZADO



|                                            |                                                                                                                                                                                                                                                    |            |          |           |            |            |            |            |            |      |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------|-----------|------------|------------|------------|------------|------------|------|
| 21111210213                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                            | 34,380.00  | 253.00   | 7,002.49  | 27,630.51  | 12,984.11  | 12,984.11  | 12,984.11  | 12,984.11  | 0.00 |
| 2111121021                                 | GOBIERNO                                                                                                                                                                                                                                           | 34,380.00  | 253.00   | 7,002.49  | 27,630.51  | 12,984.11  | 12,984.11  | 12,984.11  | 12,984.11  | 0.00 |
| TOTAL DEL CAPITULO 3000                    |                                                                                                                                                                                                                                                    | 532,297.00 | 1,180.00 | 11,577.00 | 521,900.00 | 355,640.76 | 334,187.40 | 334,187.40 | 334,187.40 | 0.00 |
| 21111210213554B440000R080024106810L11A3181 | Servicios postales y telegráficos                                                                                                                                                                                                                  | 2,400.00   | 0.00     | 0.00      | 2,400.00   | 945.79     | 945.79     | 945.79     | 945.79     | 0.00 |
| 21111210213554B440000R080024106810L11A3311 | Servicios legales, de contabilidad, auditoría y relacionados                                                                                                                                                                                       | 388,050.00 | 0.00     | 0.00      | 388,050.00 | 263,272.97 | 263,272.97 | 263,272.97 | 263,272.97 | 0.00 |
| 21111210213554B440000R080024106810L11A3721 | Pasajes terrestres                                                                                                                                                                                                                                 | 2,000.00   | 0.00     | 0.00      | 2,000.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 |
| 21111210213554B440000R080024106810L11A3751 | Viáticos en el país                                                                                                                                                                                                                                | 28,000.00  | 0.00     | 10,400.00 | 17,600.00  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 |
| 21111210213554B440000R080024106810L11A3111 | Servicio de Energía eléctrica                                                                                                                                                                                                                      | 21,012.00  | 1,034.00 | 0.00      | 22,046.00  | 16,793.00  | 12,257.00  | 12,257.00  | 12,257.00  | 0.00 |
| 21111210213554B440000R080024106810L11A3131 | Servicio de Agua                                                                                                                                                                                                                                   | 742.00     | 146.00   | 0.00      | 888.00     | 888.00     | 888.00     | 888.00     | 888.00     | 0.00 |
| 21111210213554B440000R080024106810L11A3141 | Servicio telefónico tradicional                                                                                                                                                                                                                    | 2,156.00   | 0.00     | 0.00      | 2,156.00   | 1,260.00   | 1,260.00   | 1,260.00   | 1,260.00   | 0.00 |
| 21111210213554B440000R080024106810L11A3231 | Arrendamiento de mobiliario y equipo de administración, educacional y recreativo                                                                                                                                                                   | 2,472.00   | 0.00     | 1,177.00  | 1,295.00   | 600.00     | 265.00     | 265.00     | 265.00     | 0.00 |
| 21111210213554B440000R080024106810L11A3381 | Servicios de vigilancia                                                                                                                                                                                                                            | 16,905.00  | 0.00     | 0.00      | 16,905.00  | 12,312.00  | 8,208.00   | 8,208.00   | 8,208.00   | 0.00 |
| 21111210213554B440000R080024106810L11A3581 | Servicios de lavandería, limpieza y manejo de desechos                                                                                                                                                                                             | 7,716.00   | 0.00     | 0.00      | 7,716.00   | 5,625.00   | 3,750.00   | 3,750.00   | 3,750.00   | 0.00 |
| 21111210213554B440000R080024106810L11A3711 | Pasajes aéreos                                                                                                                                                                                                                                     | 28,000.00  | 0.00     | 0.00      | 28,000.00  | 21,100.00  | 21,100.00  | 21,100.00  | 21,100.00  | 0.00 |
| 21111210213554B440000R080024106810L11A3981 | Impuestos sobre nóminas                                                                                                                                                                                                                            | 24,696.00  | 0.00     | 0.00      | 24,696.00  | 24,696.00  | 16,722.29  | 16,722.29  | 16,722.29  | 0.00 |
| 21111210213554B440000R080024106810L11A3982 | Otros impuestos que se deriven de una relación laboral                                                                                                                                                                                             | 8,148.00   | 0.00     | 0.00      | 8,148.00   | 8,148.00   | 5,518.35   | 5,518.35   | 5,518.35   | 0.00 |
| 21111210213554B440000R080024106810L11A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                    | 532,297.00 | 1,180.00 | 11,577.00 | 521,900.00 | 355,640.76 | 334,187.40 | 334,187.40 | 334,187.40 | 0.00 |
| 21111210213554B440000R080024106810L1       | GASTO CORRIENTE                                                                                                                                                                                                                                    | 532,297.00 | 1,180.00 | 11,577.00 | 521,900.00 | 355,640.76 | 334,187.40 | 334,187.40 | 334,187.40 | 0.00 |
| 21111210213554B440000R080024106810L        | EN TODO EL ESTADO                                                                                                                                                                                                                                  | 532,297.00 | 1,180.00 | 11,577.00 | 521,900.00 | 355,640.76 | 334,187.40 | 334,187.40 | 334,187.40 | 0.00 |
| 21111210213554B440000R08002410681          | Asesoría y apoyo técnico-jurídico                                                                                                                                                                                                                  | 532,297.00 | 1,180.00 | 11,577.00 | 521,900.00 | 355,640.76 | 334,187.40 | 334,187.40 | 334,187.40 | 0.00 |
| 21111210213554B440000R0800241              | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado                                                                                    | 532,297.00 | 1,180.00 | 11,577.00 | 521,900.00 | 355,640.76 | 334,187.40 | 334,187.40 | 334,187.40 | 0.00 |
| 21111210213554B440000R0800                 | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                            | 532,297.00 | 1,180.00 | 11,577.00 | 521,900.00 | 355,640.76 | 334,187.40 | 334,187.40 | 334,187.40 | 0.00 |
| 21111210213554B440000R                     | ESPECIFICOS                                                                                                                                                                                                                                        | 532,297.00 | 1,180.00 | 11,577.00 | 521,900.00 | 355,640.76 | 334,187.40 | 334,187.40 | 334,187.40 | 0.00 |
| 21111210213554B440000R                     | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                            | 532,297.00 | 1,180.00 | 11,577.00 | 521,900.00 | 355,640.76 | 334,187.40 | 334,187.40 | 334,187.40 | 0.00 |
| 21111210213554B440                         | Construir, coordinadamente con el H. Congreso del Estado una agenda para identificar y promover los cambios al marco jurídico, que impulsen el desarrollo y adecuen la legislación a las circunstancias políticas, económicas y sociales actuales. | 532,297.00 | 1,180.00 | 11,577.00 | 521,900.00 | 355,640.76 | 334,187.40 | 334,187.40 | 334,187.40 | 0.00 |
| 21111210213554B                            | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                                                                                                                 | 532,297.00 | 1,180.00 | 11,577.00 | 521,900.00 | 355,640.76 | 334,187.40 | 334,187.40 | 334,187.40 | 0.00 |
| 21111210213554                             | División de Poderes.                                                                                                                                                                                                                               | 532,297.00 | 1,180.00 | 11,577.00 | 521,900.00 | 355,640.76 | 334,187.40 | 334,187.40 | 334,187.40 | 0.00 |
| 2111121021355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                       | 532,297.00 | 1,180.00 | 11,577.00 | 521,900.00 | 355,640.76 | 334,187.40 | 334,187.40 | 334,187.40 | 0.00 |
| 211112102135                               | Asuntos Jurídicos                                                                                                                                                                                                                                  | 532,297.00 | 1,180.00 | 11,577.00 | 521,900.00 | 355,640.76 | 334,187.40 | 334,187.40 | 334,187.40 | 0.00 |
| 21111210213                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                            | 532,297.00 | 1,180.00 | 11,577.00 | 521,900.00 | 355,640.76 | 334,187.40 | 334,187.40 | 334,187.40 | 0.00 |
| 2111121021                                 | GOBIERNO                                                                                                                                                                                                                                           | 532,297.00 | 1,180.00 | 11,577.00 | 521,900.00 | 355,640.76 | 334,187.40 | 334,187.40 | 334,187.40 | 0.00 |
| TOTAL DEL CAPITULO 4000                    |                                                                                                                                                                                                                                                    | 2,709.00   | 0.00     | 0.00      | 2,709.00   | 2,709.00   | 0.00       | 0.00       | 0.00       | 0.00 |
| 21111210213554B440000R080024106810L11A4111 | Asignaciones presupuestarias vía nómina                                                                                                                                                                                                            | 2,709.00   | 0.00     | 0.00      | 2,709.00   | 2,709.00   | 0.00       | 0.00       | 0.00       | 0.00 |
| 21111210213554B440000R080024106810L11A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                    | 2,709.00   | 0.00     | 0.00      | 2,709.00   | 2,709.00   | 0.00       | 0.00       | 0.00       | 0.00 |
| 21111210213554B440000R080024106810L1       | GASTO CORRIENTE                                                                                                                                                                                                                                    | 2,709.00   | 0.00     | 0.00      | 2,709.00   | 2,709.00   | 0.00       | 0.00       | 0.00       | 0.00 |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2017 FFA: 30/09/2017 FFO: 28/12/2016 FFD: 30/09/2017 Anualizado: SI GUID: c207837d2ef444a7870217a29e829e68



**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**ANUALIZADO**



|                                                |                                                                                                                                                                                                                                                    |                     |                 |                  |                     |                     |                     |                     |                     |             |
|------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------|------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|
| 21111210213554B440000R080024106810L            | EN TODO EL ESTADO                                                                                                                                                                                                                                  | 2,709.00            | 0.00            | 0.00             | 2,709.00            | 2,709.00            | 0.00                | 0.00                | 0.00                | 0.00        |
| 21111210213554B440000R08002410681              | Asesoría y apoyo técnico-jurídico                                                                                                                                                                                                                  | 2,709.00            | 0.00            | 0.00             | 2,709.00            | 2,709.00            | 0.00                | 0.00                | 0.00                | 0.00        |
| 21111210213554B440000R0800241                  | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado                                                                                    | 2,709.00            | 0.00            | 0.00             | 2,709.00            | 2,709.00            | 0.00                | 0.00                | 0.00                | 0.00        |
| 21111210213554B440000R080                      | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                            | 2,709.00            | 0.00            | 0.00             | 2,709.00            | 2,709.00            | 0.00                | 0.00                | 0.00                | 0.00        |
| 21111210213554B440000R                         | ESPECIFICOS                                                                                                                                                                                                                                        | 2,709.00            | 0.00            | 0.00             | 2,709.00            | 2,709.00            | 0.00                | 0.00                | 0.00                | 0.00        |
| 21111210213554B440000                          | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                            | 2,709.00            | 0.00            | 0.00             | 2,709.00            | 2,709.00            | 0.00                | 0.00                | 0.00                | 0.00        |
| 21111210213554B440                             | Construir, coordinadamente con el H. Congreso del Estado una agenda para identificar y promover los cambios al marco jurídico, que impulsen el desarrollo y adecuen la legislación a las circunstancias políticas, económicas y sociales actuales. | 2,709.00            | 0.00            | 0.00             | 2,709.00            | 2,709.00            | 0.00                | 0.00                | 0.00                | 0.00        |
| 21111210213554B                                | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                                                                                                                 | 2,709.00            | 0.00            | 0.00             | 2,709.00            | 2,709.00            | 0.00                | 0.00                | 0.00                | 0.00        |
| 21111210213554                                 | División de Poderes.                                                                                                                                                                                                                               | 2,709.00            | 0.00            | 0.00             | 2,709.00            | 2,709.00            | 0.00                | 0.00                | 0.00                | 0.00        |
| 2111121021355                                  | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                       | 2,709.00            | 0.00            | 0.00             | 2,709.00            | 2,709.00            | 0.00                | 0.00                | 0.00                | 0.00        |
| 211112102135                                   | Asuntos Jurídicos                                                                                                                                                                                                                                  | 2,709.00            | 0.00            | 0.00             | 2,709.00            | 2,709.00            | 0.00                | 0.00                | 0.00                | 0.00        |
| 21111210213                                    | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                            | 2,709.00            | 0.00            | 0.00             | 2,709.00            | 2,709.00            | 0.00                | 0.00                | 0.00                | 0.00        |
| 2111121021                                     | GOBIERNO                                                                                                                                                                                                                                           | 2,709.00            | 0.00            | 0.00             | 2,709.00            | 2,709.00            | 0.00                | 0.00                | 0.00                | 0.00        |
| 211112102                                      | Oficina del Consejero Jurídico Adjunto                                                                                                                                                                                                             | 2,007,200.00        | 1,433.00        | 18,579.49        | 1,990,053.51        | 1,779,359.48        | 1,160,842.63        | 1,160,842.63        | 1,160,842.63        | 0.00        |
| <b>03 - DIRECCIÓN DE ESTUDIOS LEGISLATIVOS</b> |                                                                                                                                                                                                                                                    | <b>2,176,413.00</b> | <b>2,913.00</b> | <b>10,511.92</b> | <b>2,168,814.08</b> | <b>1,863,657.35</b> | <b>1,389,942.61</b> | <b>1,389,942.61</b> | <b>1,389,942.61</b> | <b>0.00</b> |
| <b>TOTAL DEL CAPITULO 1000</b>                 |                                                                                                                                                                                                                                                    | <b>1,270,750.00</b> | <b>0.00</b>     | <b>0.00</b>      | <b>1,270,750.00</b> | <b>1,238,270.00</b> | <b>786,145.12</b>   | <b>786,145.12</b>   | <b>786,145.12</b>   | <b>0.00</b> |
| 21111210313554B440000R080024106830L11A1131     | Sueldos al personal de confianza                                                                                                                                                                                                                   | 768,924.00          | 0.00            | 0.00             | 768,924.00          | 768,924.00          | 544,654.84          | 544,654.84          | 544,654.84          | 0.00        |
| 21111210313554B440000R080024106830L11A1311     | Prima Quinquenal por años de servicio efectivos prestados                                                                                                                                                                                          | 1,104.00            | 0.00            | 0.00             | 1,104.00            | 1,104.00            | 782.00              | 782.00              | 782.00              | 0.00        |
| 21111210313554B440000R080024106830L11A1321     | Primas vacacional y dominical                                                                                                                                                                                                                      | 18,124.00           | 0.00            | 0.00             | 18,124.00           | 18,124.00           | 6,796.90            | 6,796.90            | 6,796.90            | 0.00        |
| 21111210313554B440000R080024106830L11A1322     | Aguinaldo o Gratificación de Fin de año                                                                                                                                                                                                            | 101,954.00          | 0.00            | 0.00             | 101,954.00          | 101,954.00          | 0.00                | 0.00                | 0.00                | 0.00        |
| 21111210313554B440000R080024106830L11A1346     | Previsión social múltiple                                                                                                                                                                                                                          | 45,600.00           | 0.00            | 0.00             | 45,600.00           | 45,600.00           | 32,300.00           | 32,300.00           | 32,300.00           | 0.00        |
| 21111210313554B440000R080024106830L11A1347     | Otras prestaciones                                                                                                                                                                                                                                 | 1,200.00            | 0.00            | 0.00             | 1,200.00            | 720.00              | 0.00                | 0.00                | 0.00                | 0.00        |
| 21111210313554B440000R080024106830L11A1412     | Cuotas al IMSS                                                                                                                                                                                                                                     | 148,646.00          | 0.00            | 0.00             | 148,646.00          | 148,646.00          | 96,709.85           | 96,709.85           | 96,709.85           | 0.00        |
| 21111210313554B440000R080024106830L11A1413     | Cuotas al ISSSTECAM                                                                                                                                                                                                                                | 103,800.00          | 0.00            | 0.00             | 103,800.00          | 103,800.00          | 73,528.40           | 73,528.40           | 73,528.40           | 0.00        |
| 21111210313554B440000R080024106830L11A1421     | Aportaciones al INFONAVIT                                                                                                                                                                                                                          | 49,398.00           | 0.00            | 0.00             | 49,398.00           | 49,398.00           | 31,373.13           | 31,373.13           | 31,373.13           | 0.00        |
| 21111210313554B440000R080024106830L11A1611     | Previsiones de carácter laboral, económica y de seguridad social                                                                                                                                                                                   | 32,000.00           | 0.00            | 0.00             | 32,000.00           | 0.00                | 0.00                | 0.00                | 0.00                | 0.00        |
| 21111210313554B440000R080024106830L11A         | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                    | 1,270,750.00        | 0.00            | 0.00             | 1,270,750.00        | 1,238,270.00        | 786,145.12          | 786,145.12          | 786,145.12          | 0.00        |
| 21111210313554B440000R080024106830L1           | GASTO CORRIENTE                                                                                                                                                                                                                                    | 1,270,750.00        | 0.00            | 0.00             | 1,270,750.00        | 1,238,270.00        | 786,145.12          | 786,145.12          | 786,145.12          | 0.00        |
| 21111210313554B440000R080024106830L            | EN TODO EL ESTADO                                                                                                                                                                                                                                  | 1,270,750.00        | 0.00            | 0.00             | 1,270,750.00        | 1,238,270.00        | 786,145.12          | 786,145.12          | 786,145.12          | 0.00        |
| 21111210313554B440000R08002410683              | Revisión y elaboración de instrumentos jurídicos                                                                                                                                                                                                   | 1,270,750.00        | 0.00            | 0.00             | 1,270,750.00        | 1,238,270.00        | 786,145.12          | 786,145.12          | 786,145.12          | 0.00        |
| 21111210313554B440000R0800241                  | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado                                                                                    | 1,270,750.00        | 0.00            | 0.00             | 1,270,750.00        | 1,238,270.00        | 786,145.12          | 786,145.12          | 786,145.12          | 0.00        |
| 21111210313554B440000R080                      | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                            | 1,270,750.00        | 0.00            | 0.00             | 1,270,750.00        | 1,238,270.00        | 786,145.12          | 786,145.12          | 786,145.12          | 0.00        |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2017 FFA: 30/09/2017 FFO: 28/12/2016 FFD: 30/09/2017 Anualizado: SI GUID: c207837d2ef444a7870217a29e829e68



**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**ANUALIZADO**



|                                            |                                                                                                                                                                                                                                                    |                  |              |                 |                  |                  |                  |                  |                  |             |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------|-----------------|------------------|------------------|------------------|------------------|------------------|-------------|
| 21111210313554B440000R                     | ESPECIFICOS                                                                                                                                                                                                                                        | 1,270,750.00     | 0.00         | 0.00            | 1,270,750.00     | 1,238,270.00     | 786,145.12       | 786,145.12       | 786,145.12       | 0.00        |
| 21111210313554B440000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                            | 1,270,750.00     | 0.00         | 0.00            | 1,270,750.00     | 1,238,270.00     | 786,145.12       | 786,145.12       | 786,145.12       | 0.00        |
| 21111210313554B440                         | Construir, coordinadamente con el H. Congreso del Estado una agenda para identificar y promover los cambios al marco jurídico, que impulsen el desarrollo y adecuen la legislación a las circunstancias políticas, económicas y sociales actuales. | 1,270,750.00     | 0.00         | 0.00            | 1,270,750.00     | 1,238,270.00     | 786,145.12       | 786,145.12       | 786,145.12       | 0.00        |
| 21111210313554B                            | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                                                                                                                 | 1,270,750.00     | 0.00         | 0.00            | 1,270,750.00     | 1,238,270.00     | 786,145.12       | 786,145.12       | 786,145.12       | 0.00        |
| 21111210313554                             | División de Poderes.                                                                                                                                                                                                                               | 1,270,750.00     | 0.00         | 0.00            | 1,270,750.00     | 1,238,270.00     | 786,145.12       | 786,145.12       | 786,145.12       | 0.00        |
| 2111121031355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                       | 1,270,750.00     | 0.00         | 0.00            | 1,270,750.00     | 1,238,270.00     | 786,145.12       | 786,145.12       | 786,145.12       | 0.00        |
| 211112103135                               | Asuntos Jurídicos                                                                                                                                                                                                                                  | 1,270,750.00     | 0.00         | 0.00            | 1,270,750.00     | 1,238,270.00     | 786,145.12       | 786,145.12       | 786,145.12       | 0.00        |
| 21111210313                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                            | 1,270,750.00     | 0.00         | 0.00            | 1,270,750.00     | 1,238,270.00     | 786,145.12       | 786,145.12       | 786,145.12       | 0.00        |
| 2111121031                                 | GOBIERNO                                                                                                                                                                                                                                           | 1,270,750.00     | 0.00         | 0.00            | 1,270,750.00     | 1,238,270.00     | 786,145.12       | 786,145.12       | 786,145.12       | 0.00        |
| <b>TOTAL DEL CAPITULO 2000</b>             |                                                                                                                                                                                                                                                    | <b>33,180.00</b> | <b>50.00</b> | <b>7,434.92</b> | <b>25,795.08</b> | <b>12,355.10</b> | <b>12,355.10</b> | <b>12,355.10</b> | <b>12,355.10</b> | <b>0.00</b> |
| 21111210313554B440000R080024106830L11A2111 | Materiales, útiles y equipos menores de oficina                                                                                                                                                                                                    | 810.00           | 50.00        | 0.00            | 860.00           | 368.98           | 368.98           | 368.98           | 368.98           | 0.00        |
| 21111210313554B440000R080024106830L11A2141 | Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.                                                                                                                         | 1,980.00         | 0.00         | 583.00          | 1,397.00         | 743.00           | 743.00           | 743.00           | 743.00           | 0.00        |
| 21111210313554B440000R080024106830L11A2161 | Material de limpieza                                                                                                                                                                                                                               | 258.00           | 0.00         | 50.00           | 208.00           | 33.00            | 33.00            | 33.00            | 33.00            | 0.00        |
| 21111210313554B440000R080024106830L11A2211 | Productos alimenticios para personas                                                                                                                                                                                                               | 2,700.00         | 0.00         | 0.00            | 2,700.00         | 1,527.02         | 1,527.02         | 1,527.02         | 1,527.02         | 0.00        |
| 21111210313554B440000R080024106830L11A2111 | Materiales, útiles y equipos menores de oficina                                                                                                                                                                                                    | 7,290.00         | 0.00         | 4,320.00        | 2,970.00         | 0.00             | 0.00             | 0.00             | 0.00             | 0.00        |
| 21111210313554B440000R080024106830L11A2141 | Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.                                                                                                                         | 17,820.00        | 0.00         | 1,077.92        | 16,742.08        | 9,683.10         | 9,683.10         | 9,683.10         | 9,683.10         | 0.00        |
| 21111210313554B440000R080024106830L11A2161 | Material de limpieza                                                                                                                                                                                                                               | 2,322.00         | 0.00         | 1,404.00        | 918.00           | 0.00             | 0.00             | 0.00             | 0.00             | 0.00        |
| 21111210313554B440000R080024106830L11A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                    | 33,180.00        | 50.00        | 7,434.92        | 25,795.08        | 12,355.10        | 12,355.10        | 12,355.10        | 12,355.10        | 0.00        |
| 21111210313554B440000R080024106830L1       | GASTO CORRIENTE                                                                                                                                                                                                                                    | 33,180.00        | 50.00        | 7,434.92        | 25,795.08        | 12,355.10        | 12,355.10        | 12,355.10        | 12,355.10        | 0.00        |
| 21111210313554B440000R080024106830L        | EN TODO EL ESTADO                                                                                                                                                                                                                                  | 33,180.00        | 50.00        | 7,434.92        | 25,795.08        | 12,355.10        | 12,355.10        | 12,355.10        | 12,355.10        | 0.00        |
| 21111210313554B440000R08002410683          | Revisión y elaboración de instrumentos jurídicos                                                                                                                                                                                                   | 33,180.00        | 50.00        | 7,434.92        | 25,795.08        | 12,355.10        | 12,355.10        | 12,355.10        | 12,355.10        | 0.00        |
| 21111210313554B440000R0800241              | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado                                                                                    | 33,180.00        | 50.00        | 7,434.92        | 25,795.08        | 12,355.10        | 12,355.10        | 12,355.10        | 12,355.10        | 0.00        |
| 21111210313554B440000R080                  | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                            | 33,180.00        | 50.00        | 7,434.92        | 25,795.08        | 12,355.10        | 12,355.10        | 12,355.10        | 12,355.10        | 0.00        |
| 21111210313554B440000R                     | ESPECIFICOS                                                                                                                                                                                                                                        | 33,180.00        | 50.00        | 7,434.92        | 25,795.08        | 12,355.10        | 12,355.10        | 12,355.10        | 12,355.10        | 0.00        |
| 21111210313554B440000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                            | 33,180.00        | 50.00        | 7,434.92        | 25,795.08        | 12,355.10        | 12,355.10        | 12,355.10        | 12,355.10        | 0.00        |
| 21111210313554B440                         | Construir, coordinadamente con el H. Congreso del Estado una agenda para identificar y promover los cambios al marco jurídico, que impulsen el desarrollo y adecuen la legislación a las circunstancias políticas, económicas y sociales actuales. | 33,180.00        | 50.00        | 7,434.92        | 25,795.08        | 12,355.10        | 12,355.10        | 12,355.10        | 12,355.10        | 0.00        |
| 21111210313554B                            | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                                                                                                                 | 33,180.00        | 50.00        | 7,434.92        | 25,795.08        | 12,355.10        | 12,355.10        | 12,355.10        | 12,355.10        | 0.00        |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Período: Septiembre Anualizado FIA: 01/01/2017 FFO: 30/09/2017 FFA: 30/09/2017 FFE: 30/09/2017 Anualizado: SI GUID: c207837d2ef44a7870217a29e829e68

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Impreso: 13/10/2017 14:55

Usuario: MANUEL JESUS MENDEZ CORDOVA

8/28





**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**ANUALIZADO**



|                                            |                                                                                                                                                                                                                                                    |                   |                 |                 |                   |                   |                   |                   |                   |             |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| 21111210313554                             | División de Poderes.                                                                                                                                                                                                                               | 33,180.00         | 50.00           | 7,434.92        | 25,795.08         | 12,355.10         | 12,355.10         | 12,355.10         | 12,355.10         | 0.00        |
| 2111121031355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                       | 33,180.00         | 50.00           | 7,434.92        | 25,795.08         | 12,355.10         | 12,355.10         | 12,355.10         | 12,355.10         | 0.00        |
| 211112103135                               | Asuntos Jurídicos                                                                                                                                                                                                                                  | 33,180.00         | 50.00           | 7,434.92        | 25,795.08         | 12,355.10         | 12,355.10         | 12,355.10         | 12,355.10         | 0.00        |
| 21111210313                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                            | 33,180.00         | 50.00           | 7,434.92        | 25,795.08         | 12,355.10         | 12,355.10         | 12,355.10         | 12,355.10         | 0.00        |
| 2111121031                                 | GOBIERNO                                                                                                                                                                                                                                           | 33,180.00         | 50.00           | 7,434.92        | 25,795.08         | 12,355.10         | 12,355.10         | 12,355.10         | 12,355.10         | 0.00        |
| <b>TOTAL DEL CAPITULO 3000</b>             |                                                                                                                                                                                                                                                    | <b>872,483.00</b> | <b>2,863.00</b> | <b>3,077.00</b> | <b>872,269.00</b> | <b>613,032.25</b> | <b>591,442.39</b> | <b>591,442.39</b> | <b>591,442.39</b> | <b>0.00</b> |
| 21111210313554B440000R080024106830L11A3181 | Servicios postales y telegráficos                                                                                                                                                                                                                  | 1,200.00          | 0.00            | 300.00          | 900.00            | 163.50            | 163.50            | 163.50            | 163.50            | 0.00        |
| 21111210313554B440000R080024106830L11A3311 | Servicios legales, de contabilidad, auditoria y relacionados                                                                                                                                                                                       | 771,784.00        | 0.00            | 0.00            | 771,784.00        | 534,311.95        | 534,311.95        | 534,311.95        | 534,311.95        | 0.00        |
| 21111210313554B440000R080024106830L11A3721 | Pasajes terrestres                                                                                                                                                                                                                                 | 2,000.00          | 0.00            | 800.00          | 1,200.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00        |
| 21111210313554B440000R080024106830L11A3751 | Viáticos en el país                                                                                                                                                                                                                                | 8,000.00          | 1,683.00        | 800.00          | 8,883.00          | 4,082.80          | 4,082.80          | 4,082.80          | 4,082.80          | 0.00        |
| 21111210313554B440000R080024106830L11A3111 | Servicio de Energía eléctrica                                                                                                                                                                                                                      | 21,012.00         | 1,034.00        | 0.00            | 22,046.00         | 16,793.00         | 12,257.00         | 12,257.00         | 12,257.00         | 0.00        |
| 21111210313554B440000R080024106830L11A3131 | Servicio de Agua                                                                                                                                                                                                                                   | 742.00            | 146.00          | 0.00            | 888.00            | 888.00            | 888.00            | 888.00            | 888.00            | 0.00        |
| 21111210313554B440000R080024106830L11A3141 | Servicio telefónico tradicional                                                                                                                                                                                                                    | 2,156.00          | 0.00            | 0.00            | 2,156.00          | 1,260.00          | 1,260.00          | 1,260.00          | 1,260.00          | 0.00        |
| 21111210313554B440000R080024106830L11A3231 | Arrendamiento de mobiliario y equipo de administración, educacional y recreativo                                                                                                                                                                   | 2,472.00          | 0.00            | 1,177.00        | 1,295.00          | 600.00            | 265.00            | 265.00            | 265.00            | 0.00        |
| 21111210313554B440000R080024106830L11A3381 | Servicios de vigilancia                                                                                                                                                                                                                            | 16,905.00         | 0.00            | 0.00            | 16,905.00         | 12,312.00         | 8,208.00          | 8,208.00          | 8,208.00          | 0.00        |
| 21111210313554B440000R080024106830L11A3581 | Servicios de lavandería, limpieza y manejo de desechos                                                                                                                                                                                             | 7,716.00          | 0.00            | 0.00            | 7,716.00          | 5,625.00          | 3,750.00          | 3,750.00          | 3,750.00          | 0.00        |
| 21111210313554B440000R080024106830L11A3711 | Pasajes aéreos                                                                                                                                                                                                                                     | 6,000.00          | 0.00            | 0.00            | 6,000.00          | 4,500.00          | 4,500.00          | 4,500.00          | 4,500.00          | 0.00        |
| 21111210313554B440000R080024106830L11A3981 | Impuestos sobre nóminas                                                                                                                                                                                                                            | 24,432.00         | 0.00            | 0.00            | 24,432.00         | 24,432.00         | 16,358.01         | 16,358.01         | 16,358.01         | 0.00        |
| 21111210313554B440000R080024106830L11A3982 | Otros impuestos que se deriven de una relación laboral                                                                                                                                                                                             | 8,064.00          | 0.00            | 0.00            | 8,064.00          | 8,064.00          | 5,398.13          | 5,398.13          | 5,398.13          | 0.00        |
| 21111210313554B440000R080024106830L11A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                    | 872,483.00        | 2,863.00        | 3,077.00        | 872,269.00        | 613,032.25        | 591,442.39        | 591,442.39        | 591,442.39        | 0.00        |
| 21111210313554B440000R080024106830L1       | GASTO CORRIENTE                                                                                                                                                                                                                                    | 872,483.00        | 2,863.00        | 3,077.00        | 872,269.00        | 613,032.25        | 591,442.39        | 591,442.39        | 591,442.39        | 0.00        |
| 21111210313554B440000R080024106830L        | EN TODO EL ESTADO                                                                                                                                                                                                                                  | 872,483.00        | 2,863.00        | 3,077.00        | 872,269.00        | 613,032.25        | 591,442.39        | 591,442.39        | 591,442.39        | 0.00        |
| 21111210313554B440000R08002410683          | Revisión y elaboración de instrumentos jurídicos                                                                                                                                                                                                   | 872,483.00        | 2,863.00        | 3,077.00        | 872,269.00        | 613,032.25        | 591,442.39        | 591,442.39        | 591,442.39        | 0.00        |
| 21111210313554B440000R0800241              | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado                                                                                    | 872,483.00        | 2,863.00        | 3,077.00        | 872,269.00        | 613,032.25        | 591,442.39        | 591,442.39        | 591,442.39        | 0.00        |
| 21111210313554B440000R080                  | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                            | 872,483.00        | 2,863.00        | 3,077.00        | 872,269.00        | 613,032.25        | 591,442.39        | 591,442.39        | 591,442.39        | 0.00        |
| 21111210313554B440000R                     | ESPECIFICOS                                                                                                                                                                                                                                        | 872,483.00        | 2,863.00        | 3,077.00        | 872,269.00        | 613,032.25        | 591,442.39        | 591,442.39        | 591,442.39        | 0.00        |
| 21111210313554B440000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                            | 872,483.00        | 2,863.00        | 3,077.00        | 872,269.00        | 613,032.25        | 591,442.39        | 591,442.39        | 591,442.39        | 0.00        |
| 21111210313554B440                         | Construir, coordinadamente con el H. Congreso del Estado una agenda para identificar y promover los cambios al marco jurídico, que impulsen el desarrollo y adecuen la legislación a las circunstancias políticas, económicas y sociales actuales. | 872,483.00        | 2,863.00        | 3,077.00        | 872,269.00        | 613,032.25        | 591,442.39        | 591,442.39        | 591,442.39        | 0.00        |
| 21111210313554B                            | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                                                                                                                 | 872,483.00        | 2,863.00        | 3,077.00        | 872,269.00        | 613,032.25        | 591,442.39        | 591,442.39        | 591,442.39        | 0.00        |
| 21111210313554                             | División de Poderes.                                                                                                                                                                                                                               | 872,483.00        | 2,863.00        | 3,077.00        | 872,269.00        | 613,032.25        | 591,442.39        | 591,442.39        | 591,442.39        | 0.00        |
| 2111121031355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                       | 872,483.00        | 2,863.00        | 3,077.00        | 872,269.00        | 613,032.25        | 591,442.39        | 591,442.39        | 591,442.39        | 0.00        |
| 211112103135                               | Asuntos Jurídicos                                                                                                                                                                                                                                  | 872,483.00        | 2,863.00        | 3,077.00        | 872,269.00        | 613,032.25        | 591,442.39        | 591,442.39        | 591,442.39        | 0.00        |
| 21111210313                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                            | 872,483.00        | 2,863.00        | 3,077.00        | 872,269.00        | 613,032.25        | 591,442.39        | 591,442.39        | 591,442.39        | 0.00        |
| 2111121031                                 | GOBIERNO                                                                                                                                                                                                                                           | 872,483.00        | 2,863.00        | 3,077.00        | 872,269.00        | 613,032.25        | 591,442.39        | 591,442.39        | 591,442.39        | 0.00        |
| 211112103                                  | Dirección de Estudios Legislativos                                                                                                                                                                                                                 | 2,176,413.00      | 2,913.00        | 10,511.92       | 2,168,814.08      | 1,863,657.35      | 1,389,942.61      | 1,389,942.61      | 1,389,942.61      | 0.00        |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2017 FFA: 30/09/2017 FFO: 30/12/2016 FFD: 30/09/2017 Anualizado: SI GUID: c207837d2ef444a7870217a29e829e68

SIACAM 2017 PRE\_004\_02DEP

Impreso: 13/10/2017 14:55

Usuario: MANUEL JESUS MENDEZ CORDOVA

9/28



**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**ANUALIZADO**



|                                            |                                                                                                                                                                                                                                                    |                     |               |                 |                     |                     |                     |                     |                     |             |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------|-----------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|
| 04 - DIRECCIÓN DE ESTUDIOS JURÍDICOS       |                                                                                                                                                                                                                                                    | 2,290,282.00        | 2,174.00      | 14,147.92       | 2,278,308.08        | 2,097,724.85        | 1,405,945.11        | 1,405,945.11        | 1,405,945.11        | 0.00        |
| <b>TOTAL DEL CAPITULO 1000</b>             |                                                                                                                                                                                                                                                    | <b>1,774,622.00</b> | <b>0.00</b>   | <b>0.00</b>     | <b>1,774,622.00</b> | <b>1,741,702.00</b> | <b>1,076,842.96</b> | <b>1,076,842.96</b> | <b>1,076,842.96</b> | <b>0.00</b> |
| 21111210413554B440000R080024106830L11A1131 | Sueldos al personal de confianza                                                                                                                                                                                                                   | 1,110,468.00        | 0.00          | 0.00            | 1,110,468.00        | 1,110,468.00        | 792,447.86          | 792,447.86          | 792,447.86          | 0.00        |
| 21111210413554B440000R080024106830L11A1311 | Prima Quinquenal por años de servicio efectivos prestados                                                                                                                                                                                          | 552.00              | 0.00          | 0.00            | 552.00              | 552.00              | 391.00              | 391.00              | 391.00              | 0.00        |
| 21111210413554B440000R080024106830L11A1321 | Primas vacacional y dominical                                                                                                                                                                                                                      | 26,208.00           | 0.00          | 0.00            | 26,208.00           | 26,208.00           | 6,792.30            | 6,792.30            | 6,792.30            | 0.00        |
| 21111210413554B440000R080024106830L11A1322 | Aguinaldo o Gratificación de Fin de año                                                                                                                                                                                                            | 147,428.00          | 0.00          | 0.00            | 147,428.00          | 147,428.00          | 0.00                | 0.00                | 0.00                | 0.00        |
| 21111210413554B440000R080024106830L11A1346 | Previsión social múltiple                                                                                                                                                                                                                          | 68,400.00           | 0.00          | 0.00            | 68,400.00           | 68,400.00           | 32,300.00           | 32,300.00           | 32,300.00           | 0.00        |
| 21111210413554B440000R080024106830L11A1347 | Otras prestaciones                                                                                                                                                                                                                                 | 2,300.00            | 0.00          | 0.00            | 2,300.00            | 1,380.00            | 300.00              | 300.00              | 300.00              | 0.00        |
| 21111210413554B440000R080024106830L11A1412 | Cuotas al IMSS                                                                                                                                                                                                                                     | 213,716.00          | 0.00          | 0.00            | 213,716.00          | 213,716.00          | 126,260.29          | 126,260.29          | 126,260.29          | 0.00        |
| 21111210413554B440000R080024106830L11A1413 | Cuotas al ISSSTECAM                                                                                                                                                                                                                                | 103,800.00          | 0.00          | 0.00            | 103,800.00          | 103,800.00          | 73,528.40           | 73,528.40           | 73,528.40           | 0.00        |
| 21111210413554B440000R080024106830L11A1421 | Aportaciones al INFONAVIT                                                                                                                                                                                                                          | 69,750.00           | 0.00          | 0.00            | 69,750.00           | 69,750.00           | 44,823.11           | 44,823.11           | 44,823.11           | 0.00        |
| 21111210413554B440000R080024106830L11A1611 | Previsiones de carácter laboral, económica y de seguridad social                                                                                                                                                                                   | 32,000.00           | 0.00          | 0.00            | 32,000.00           | 0.00                | 0.00                | 0.00                | 0.00                | 0.00        |
| 21111210413554B440000R080024106830L11A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                    | 1,774,622.00        | 0.00          | 0.00            | 1,774,622.00        | 1,741,702.00        | 1,076,842.96        | 1,076,842.96        | 1,076,842.96        | 0.00        |
| 21111210413554B440000R080024106830L1       | GASTO CORRIENTE                                                                                                                                                                                                                                    | 1,774,622.00        | 0.00          | 0.00            | 1,774,622.00        | 1,741,702.00        | 1,076,842.96        | 1,076,842.96        | 1,076,842.96        | 0.00        |
| 21111210413554B440000R080024106830L        | EN TODO EL ESTADO                                                                                                                                                                                                                                  | 1,774,622.00        | 0.00          | 0.00            | 1,774,622.00        | 1,741,702.00        | 1,076,842.96        | 1,076,842.96        | 1,076,842.96        | 0.00        |
| 21111210413554B440000R08002410683          | Revisión y elaboración de instrumentos jurídicos                                                                                                                                                                                                   | 1,774,622.00        | 0.00          | 0.00            | 1,774,622.00        | 1,741,702.00        | 1,076,842.96        | 1,076,842.96        | 1,076,842.96        | 0.00        |
| 21111210413554B440000R0800241              | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado                                                                                    | 1,774,622.00        | 0.00          | 0.00            | 1,774,622.00        | 1,741,702.00        | 1,076,842.96        | 1,076,842.96        | 1,076,842.96        | 0.00        |
| 21111210413554B440000R0800                 | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                            | 1,774,622.00        | 0.00          | 0.00            | 1,774,622.00        | 1,741,702.00        | 1,076,842.96        | 1,076,842.96        | 1,076,842.96        | 0.00        |
| 21111210413554B440000R                     | ESPECIFICOS                                                                                                                                                                                                                                        | 1,774,622.00        | 0.00          | 0.00            | 1,774,622.00        | 1,741,702.00        | 1,076,842.96        | 1,076,842.96        | 1,076,842.96        | 0.00        |
| 21111210413554B4400000                     | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                            | 1,774,622.00        | 0.00          | 0.00            | 1,774,622.00        | 1,741,702.00        | 1,076,842.96        | 1,076,842.96        | 1,076,842.96        | 0.00        |
| 21111210413554B440                         | Construir, coordinadamente con el H. Congreso del Estado una agenda para identificar y promover los cambios al marco jurídico, que impulsen el desarrollo y adecuen la legislación a las circunstancias políticas, económicas y sociales actuales. | 1,774,622.00        | 0.00          | 0.00            | 1,774,622.00        | 1,741,702.00        | 1,076,842.96        | 1,076,842.96        | 1,076,842.96        | 0.00        |
| 21111210413554B                            | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                                                                                                                 | 1,774,622.00        | 0.00          | 0.00            | 1,774,622.00        | 1,741,702.00        | 1,076,842.96        | 1,076,842.96        | 1,076,842.96        | 0.00        |
| 21111210413554                             | División de Poderes.                                                                                                                                                                                                                               | 1,774,622.00        | 0.00          | 0.00            | 1,774,622.00        | 1,741,702.00        | 1,076,842.96        | 1,076,842.96        | 1,076,842.96        | 0.00        |
| 2111121041355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                       | 1,774,622.00        | 0.00          | 0.00            | 1,774,622.00        | 1,741,702.00        | 1,076,842.96        | 1,076,842.96        | 1,076,842.96        | 0.00        |
| 211112104135                               | Asuntos Jurídicos                                                                                                                                                                                                                                  | 1,774,622.00        | 0.00          | 0.00            | 1,774,622.00        | 1,741,702.00        | 1,076,842.96        | 1,076,842.96        | 1,076,842.96        | 0.00        |
| 21111210413                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                            | 1,774,622.00        | 0.00          | 0.00            | 1,774,622.00        | 1,741,702.00        | 1,076,842.96        | 1,076,842.96        | 1,076,842.96        | 0.00        |
| 2111121041                                 | GOBIERNO                                                                                                                                                                                                                                           | 1,774,622.00        | 0.00          | 0.00            | 1,774,622.00        | 1,741,702.00        | 1,076,842.96        | 1,076,842.96        | 1,076,842.96        | 0.00        |
| <b>TOTAL DEL CAPITULO 2000</b>             |                                                                                                                                                                                                                                                    | <b>33,180.00</b>    | <b>994.00</b> | <b>8,178.92</b> | <b>25,995.08</b>    | <b>12,603.35</b>    | <b>12,603.35</b>    | <b>12,603.35</b>    | <b>12,603.35</b>    | <b>0.00</b> |
| 21111210413554B440000R080024106830L11A2111 | Materiales, útiles y equipos menores de oficina                                                                                                                                                                                                    | 810.00              | 0.00          | 402.00          | 408.00              | 99.00               | 99.00               | 99.00               | 99.00               | 0.00        |
| 21111210413554B440000R080024106830L11A2141 | Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.                                                                                                                         | 1,980.00            | 939.00        | 0.00            | 2,919.00            | 2,338.54            | 2,338.54            | 2,338.54            | 2,338.54            | 0.00        |
| 21111210413554B440000R080024106830L11A2161 | Material de limpieza                                                                                                                                                                                                                               | 258.00              | 55.00         | 0.00            | 313.00              | 262.50              | 262.50              | 262.50              | 262.50              | 0.00        |
| 21111210413554B440000R080024106830L11A2211 | Productos alimenticios para personas                                                                                                                                                                                                               | 2,700.00            | 0.00          | 0.00            | 2,700.00            | 1,167.93            | 1,167.93            | 1,167.93            | 1,167.93            | 0.00        |
| 21111210413554B440000R080024106830L11A2111 | Materiales, útiles y equipos menores de oficina                                                                                                                                                                                                    | 7,290.00            | 0.00          | 4,320.00        | 2,970.00            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00        |

Tipos de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2017 FFA: 30/09/2017 FFO: 28/12/2016 FFD: 30/09/2017 Anualizado: SI GUID: c207837d2ef444a7870217a29e829e68

SIACAM 2017 PRE\_004\_02DEP

Impreso: 13/10/2017 14:55

Usuario: MANUEL JESUS MENDEZ CORDOVA

10/28



**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**ANUALIZADO**



|                                            |                                                                                                                                                                                                                                                    |                   |                 |                 |                   |                   |                   |                   |                   |             |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| 21111210413554B440000R080024106830L11A2141 | Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.                                                                                                                         | 17,820.00         | 0.00            | 2,052.92        | 15,767.08         | 8,735.38          | 8,735.38          | 8,735.38          | 8,735.38          | 0.00        |
| 21111210413554B440000R080024106830L11A2161 | Material de limpieza                                                                                                                                                                                                                               | 2,322.00          | 0.00            | 1,404.00        | 918.00            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00        |
| 21111210413554B440000R080024106830L11A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                    | 33,180.00         | 994.00          | 8,178.92        | 25,995.08         | 12,603.35         | 12,603.35         | 12,603.35         | 12,603.35         | 0.00        |
| 21111210413554B440000R080024106830L1       | GASTO CORRIENTE                                                                                                                                                                                                                                    | 33,180.00         | 994.00          | 8,178.92        | 25,995.08         | 12,603.35         | 12,603.35         | 12,603.35         | 12,603.35         | 0.00        |
| 21111210413554B440000R080024106830L        | EN TODO EL ESTADO                                                                                                                                                                                                                                  | 33,180.00         | 994.00          | 8,178.92        | 25,995.08         | 12,603.35         | 12,603.35         | 12,603.35         | 12,603.35         | 0.00        |
| 21111210413554B440000R08002410683          | Revisión y elaboración de instrumentos jurídicos                                                                                                                                                                                                   | 33,180.00         | 994.00          | 8,178.92        | 25,995.08         | 12,603.35         | 12,603.35         | 12,603.35         | 12,603.35         | 0.00        |
| 21111210413554B440000R0800241              | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado                                                                                    | 33,180.00         | 994.00          | 8,178.92        | 25,995.08         | 12,603.35         | 12,603.35         | 12,603.35         | 12,603.35         | 0.00        |
| 21111210413554B440000R080                  | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                            | 33,180.00         | 994.00          | 8,178.92        | 25,995.08         | 12,603.35         | 12,603.35         | 12,603.35         | 12,603.35         | 0.00        |
| 21111210413554B440000R                     | ESPECIFICOS                                                                                                                                                                                                                                        | 33,180.00         | 994.00          | 8,178.92        | 25,995.08         | 12,603.35         | 12,603.35         | 12,603.35         | 12,603.35         | 0.00        |
| 21111210413554B440000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                            | 33,180.00         | 994.00          | 8,178.92        | 25,995.08         | 12,603.35         | 12,603.35         | 12,603.35         | 12,603.35         | 0.00        |
| 21111210413554B440                         | Construir, coordinadamente con el H. Congreso del Estado una agenda para identificar y promover los cambios al marco jurídico, que impulsen el desarrollo y adecuen la legislación a las circunstancias políticas, económicas y sociales actuales. | 33,180.00         | 994.00          | 8,178.92        | 25,995.08         | 12,603.35         | 12,603.35         | 12,603.35         | 12,603.35         | 0.00        |
| 21111210413554B                            | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                                                                                                                 | 33,180.00         | 994.00          | 8,178.92        | 25,995.08         | 12,603.35         | 12,603.35         | 12,603.35         | 12,603.35         | 0.00        |
| 21111210413554                             | División de Poderes.                                                                                                                                                                                                                               | 33,180.00         | 994.00          | 8,178.92        | 25,995.08         | 12,603.35         | 12,603.35         | 12,603.35         | 12,603.35         | 0.00        |
| 2111121041355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                       | 33,180.00         | 994.00          | 8,178.92        | 25,995.08         | 12,603.35         | 12,603.35         | 12,603.35         | 12,603.35         | 0.00        |
| 211112104135                               | Asuntos Jurídicos                                                                                                                                                                                                                                  | 33,180.00         | 994.00          | 8,178.92        | 25,995.08         | 12,603.35         | 12,603.35         | 12,603.35         | 12,603.35         | 0.00        |
| 21111210413                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                            | 33,180.00         | 994.00          | 8,178.92        | 25,995.08         | 12,603.35         | 12,603.35         | 12,603.35         | 12,603.35         | 0.00        |
| 2111121041                                 | GOBIERNO                                                                                                                                                                                                                                           | 33,180.00         | 994.00          | 8,178.92        | 25,995.08         | 12,603.35         | 12,603.35         | 12,603.35         | 12,603.35         | 0.00        |
| <b>TOTAL DEL CAPITULO 3000</b>             |                                                                                                                                                                                                                                                    | <b>482,480.00</b> | <b>1,180.00</b> | <b>5,969.00</b> | <b>477,691.00</b> | <b>343,419.50</b> | <b>316,498.80</b> | <b>316,498.80</b> | <b>316,498.80</b> | <b>0.00</b> |
| 21111210413554B440000R080024106830L11A3181 | Servicios postales y telegráficos                                                                                                                                                                                                                  | 1,200.00          | 0.00            | 0.00            | 1,200.00          | 160.50            | 160.50            | 160.50            | 160.50            | 0.00        |
| 21111210413554B440000R080024106830L11A3311 | Servicios legales, de contabilidad, auditoría y relacionados                                                                                                                                                                                       | 367,237.00        | 0.00            | 0.00            | 367,237.00        | 254,241.00        | 254,241.00        | 254,241.00        | 254,241.00        | 0.00        |
| 21111210413554B440000R080024106830L11A3721 | Pasajes terrestres                                                                                                                                                                                                                                 | 2,000.00          | 0.00            | 592.00          | 1,408.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00        |
| 21111210413554B440000R080024106830L11A3751 | Viáticos en el país                                                                                                                                                                                                                                | 8,000.00          | 0.00            | 4,200.00        | 3,800.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00        |
| 21111210413554B440000R080024106830L11A3111 | Servicio de Energía eléctrica                                                                                                                                                                                                                      | 21,012.00         | 1,034.00        | 0.00            | 22,046.00         | 16,793.00         | 12,257.00         | 12,257.00         | 12,257.00         | 0.00        |
| 21111210413554B440000R080024106830L11A3131 | Servicio de Agua                                                                                                                                                                                                                                   | 742.00            | 146.00          | 0.00            | 888.00            | 888.00            | 888.00            | 888.00            | 888.00            | 0.00        |
| 21111210413554B440000R080024106830L11A3141 | Servicio telefónico tradicional                                                                                                                                                                                                                    | 2,156.00          | 0.00            | 0.00            | 2,156.00          | 1,260.00          | 1,260.00          | 1,260.00          | 1,260.00          | 0.00        |
| 21111210413554B440000R080024106830L11A3231 | Arrendamiento de mobiliario y equipo de administración, educacional y recreativo                                                                                                                                                                   | 2,472.00          | 0.00            | 1,177.00        | 1,295.00          | 600.00            | 265.00            | 265.00            | 265.00            | 0.00        |
| 21111210413554B440000R080024106830L11A3381 | Servicios de vigilancia                                                                                                                                                                                                                            | 16,905.00         | 0.00            | 0.00            | 16,905.00         | 12,312.00         | 8,208.00          | 8,208.00          | 8,208.00          | 0.00        |
| 21111210413554B440000R080024106830L11A3581 | Servicios de lavandería, limpieza y manejo de desechos                                                                                                                                                                                             | 7,716.00          | 0.00            | 0.00            | 7,716.00          | 5,625.00          | 3,750.00          | 3,750.00          | 3,750.00          | 0.00        |
| 21111210413554B440000R080024106830L11A3711 | Pasajes aéreos                                                                                                                                                                                                                                     | 6,000.00          | 0.00            | 0.00            | 6,000.00          | 4,500.00          | 4,500.00          | 4,500.00          | 4,500.00          | 0.00        |
| 21111210413554B440000R080024106830L11A3981 | Impuestos sobre nóminas                                                                                                                                                                                                                            | 35,364.00         | 0.00            | 0.00            | 35,364.00         | 35,364.00         | 23,285.18         | 23,285.18         | 23,285.18         | 0.00        |
| 21111210413554B440000R080024106830L11A3982 | Otros impuestos que se deriven de una relación laboral                                                                                                                                                                                             | 11,676.00         | 0.00            | 0.00            | 11,676.00         | 11,676.00         | 7,684.12          | 7,684.12          | 7,684.12          | 0.00        |
| 21111210413554B440000R080024106830L11A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                    | 482,480.00        | 1,180.00        | 5,969.00        | 477,691.00        | 343,419.50        | 316,498.80        | 316,498.80        | 316,498.80        | 0.00        |
| 21111210413554B440000R080024106830L1       | GASTO CORRIENTE                                                                                                                                                                                                                                    | 482,480.00        | 1,180.00        | 5,969.00        | 477,691.00        | 343,419.50        | 316,498.80        | 316,498.80        | 316,498.80        | 0.00        |
| 21111210413554B440000R080024106830L        | EN TODO EL ESTADO                                                                                                                                                                                                                                  | 482,480.00        | 1,180.00        | 5,969.00        | 477,691.00        | 343,419.50        | 316,498.80        | 316,498.80        | 316,498.80        | 0.00        |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2017 FFA: 30/09/2017 FFO: 28/12/2016 FFD: 30/09/2017 Anualizado: SI GUID: c207837d2ef44a87870217a29e829e68

SIACAM 2017 PRE\_004\_02DEP

Impreso: 13/10/2017 14:55

Usuario: MANUEL JESUS MENDEZ CORDOVA

11/28



**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**ANUALIZADO**



|                                            |                                                                                                                                                                                                                                                    |              |          |           |              |              |              |              |              |      |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|----------|-----------|--------------|--------------|--------------|--------------|--------------|------|
| 21111210413554B440000R08002410683          | Revisión y elaboración de instrumentos jurídicos                                                                                                                                                                                                   | 482,480.00   | 1,180.00 | 5,969.00  | 477,691.00   | 343,419.50   | 316,498.80   | 316,498.80   | 316,498.80   | 0.00 |
| 21111210413554B440000R0800241              | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado                                                                                    | 482,480.00   | 1,180.00 | 5,969.00  | 477,691.00   | 343,419.50   | 316,498.80   | 316,498.80   | 316,498.80   | 0.00 |
| 21111210413554B440000R080                  | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                            | 482,480.00   | 1,180.00 | 5,969.00  | 477,691.00   | 343,419.50   | 316,498.80   | 316,498.80   | 316,498.80   | 0.00 |
| 21111210413554B440000R                     | ESPECIFICOS                                                                                                                                                                                                                                        | 482,480.00   | 1,180.00 | 5,969.00  | 477,691.00   | 343,419.50   | 316,498.80   | 316,498.80   | 316,498.80   | 0.00 |
| 21111210413554B440000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                            | 482,480.00   | 1,180.00 | 5,969.00  | 477,691.00   | 343,419.50   | 316,498.80   | 316,498.80   | 316,498.80   | 0.00 |
| 21111210413554B440                         | Construir, coordinadamente con el H. Congreso del Estado una agenda para identificar y promover los cambios al marco jurídico, que impulsen el desarrollo y adecuen la legislación a las circunstancias políticas, económicas y sociales actuales. | 482,480.00   | 1,180.00 | 5,969.00  | 477,691.00   | 343,419.50   | 316,498.80   | 316,498.80   | 316,498.80   | 0.00 |
| 21111210413554B                            | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                                                                                                                 | 482,480.00   | 1,180.00 | 5,969.00  | 477,691.00   | 343,419.50   | 316,498.80   | 316,498.80   | 316,498.80   | 0.00 |
| 21111210413554                             | División de Poderes.                                                                                                                                                                                                                               | 482,480.00   | 1,180.00 | 5,969.00  | 477,691.00   | 343,419.50   | 316,498.80   | 316,498.80   | 316,498.80   | 0.00 |
| 2111121041355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                       | 482,480.00   | 1,180.00 | 5,969.00  | 477,691.00   | 343,419.50   | 316,498.80   | 316,498.80   | 316,498.80   | 0.00 |
| 211112104135                               | Asuntos Jurídicos                                                                                                                                                                                                                                  | 482,480.00   | 1,180.00 | 5,969.00  | 477,691.00   | 343,419.50   | 316,498.80   | 316,498.80   | 316,498.80   | 0.00 |
| 21111210413                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                            | 482,480.00   | 1,180.00 | 5,969.00  | 477,691.00   | 343,419.50   | 316,498.80   | 316,498.80   | 316,498.80   | 0.00 |
| 2111121041                                 | GOBIERNO                                                                                                                                                                                                                                           | 482,480.00   | 1,180.00 | 5,969.00  | 477,691.00   | 343,419.50   | 316,498.80   | 316,498.80   | 316,498.80   | 0.00 |
| 211112104                                  | Dirección de Estudios Jurídicos                                                                                                                                                                                                                    | 2,290,282.00 | 2,174.00 | 14,147.92 | 2,278,308.08 | 2,097,724.85 | 1,405,945.11 | 1,405,945.11 | 1,405,945.11 | 0.00 |
| 05 - DIRECCIÓN DE SERVICIOS LEGALES        |                                                                                                                                                                                                                                                    | 1,881,828.00 | 4,988.30 | 12,489.33 | 1,874,326.97 | 1,643,283.19 | 1,200,789.99 | 1,200,789.99 | 1,200,789.99 | 0.00 |
| TOTAL DEL CAPITULO 1000                    |                                                                                                                                                                                                                                                    | 1,168,060.00 | 0.00     | 0.00      | 1,168,060.00 | 1,151,820.00 | 730,153.24   | 730,153.24   | 730,153.24   | 0.00 |
| 21111210513554B440000R080024106840L11A1131 | Sueldos al personal de confianza                                                                                                                                                                                                                   | 710,820.00   | 0.00     | 0.00      | 710,820.00   | 710,820.00   | 503,501.07   | 503,501.07   | 503,501.07   | 0.00 |
| 21111210513554B440000R080024106840L11A1311 | Prima Quinquenal por años de servicio efectivos prestados                                                                                                                                                                                          | 552.00       | 0.00     | 0.00      | 552.00       | 552.00       | 391.00       | 391.00       | 391.00       | 0.00 |
| 21111210513554B440000R080024106840L11A1321 | Primas vacacional y dominical                                                                                                                                                                                                                      | 16,822.00    | 0.00     | 0.00      | 16,822.00    | 16,822.00    | 6,308.14     | 6,308.14     | 6,308.14     | 0.00 |
| 21111210513554B440000R080024106840L11A1322 | Aguinaldo o Gratificación de Fin de año                                                                                                                                                                                                            | 94,622.00    | 0.00     | 0.00      | 94,622.00    | 94,622.00    | 0.00         | 0.00         | 0.00         | 0.00 |
| 21111210513554B440000R080024106840L11A1346 | Previsión social múltiple                                                                                                                                                                                                                          | 45,600.00    | 0.00     | 0.00      | 45,600.00    | 45,600.00    | 32,300.00    | 32,300.00    | 32,300.00    | 0.00 |
| 21111210513554B440000R080024106840L11A1347 | Otras prestaciones                                                                                                                                                                                                                                 | 3,100.00     | 0.00     | 0.00      | 3,100.00     | 2,860.00     | 300.00       | 300.00       | 300.00       | 0.00 |
| 21111210513554B440000R080024106840L11A1412 | Cuotas al IMSS                                                                                                                                                                                                                                     | 138,698.00   | 0.00     | 0.00      | 138,698.00   | 138,698.00   | 90,248.03    | 90,248.03    | 90,248.03    | 0.00 |
| 21111210513554B440000R080024106840L11A1413 | Cuotas al ISSSTECAM                                                                                                                                                                                                                                | 95,964.00    | 0.00     | 0.00      | 95,964.00    | 95,964.00    | 67,972.63    | 67,972.63    | 67,972.63    | 0.00 |
| 21111210513554B440000R080024106840L11A1421 | Aportaciones al INFONAVIT                                                                                                                                                                                                                          | 45,882.00    | 0.00     | 0.00      | 45,882.00    | 45,882.00    | 29,132.37    | 29,132.37    | 29,132.37    | 0.00 |
| 21111210513554B440000R080024106840L11A1611 | Previsiones de carácter laboral, económica y de seguridad social                                                                                                                                                                                   | 16,000.00    | 0.00     | 0.00      | 16,000.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00 |
| 21111210513554B440000R080024106840L11A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                    | 1,168,060.00 | 0.00     | 0.00      | 1,168,060.00 | 1,151,820.00 | 730,153.24   | 730,153.24   | 730,153.24   | 0.00 |
| 21111210513554B440000R080024106840L1       | GASTO CORRIENTE                                                                                                                                                                                                                                    | 1,168,060.00 | 0.00     | 0.00      | 1,168,060.00 | 1,151,820.00 | 730,153.24   | 730,153.24   | 730,153.24   | 0.00 |
| 21111210513554B440000R080024106840L        | EN TODO EL ESTADO                                                                                                                                                                                                                                  | 1,168,060.00 | 0.00     | 0.00      | 1,168,060.00 | 1,151,820.00 | 730,153.24   | 730,153.24   | 730,153.24   | 0.00 |
| 21111210513554B440000R08002410684          | Comparecer y dar seguimiento a los juicios en los que intervenga el depositario del Poder Ejecutivo                                                                                                                                                | 1,168,060.00 | 0.00     | 0.00      | 1,168,060.00 | 1,151,820.00 | 730,153.24   | 730,153.24   | 730,153.24   | 0.00 |
| 21111210513554B440000R0800241              | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado                                                                                    | 1,168,060.00 | 0.00     | 0.00      | 1,168,060.00 | 1,151,820.00 | 730,153.24   | 730,153.24   | 730,153.24   | 0.00 |
| 21111210513554B440000R080                  | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                            | 1,168,060.00 | 0.00     | 0.00      | 1,168,060.00 | 1,151,820.00 | 730,153.24   | 730,153.24   | 730,153.24   | 0.00 |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2017 FFA: 30/09/2017 FFO: 28/12/2016 FFD: 30/09/2017 Anualizado: SI GUID: c207837d2ef444a7870217a29e829e68



**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**ANUALIZADO**



|                                            |                                                                                                                                                                                                                                                    |                  |             |                 |                  |                  |                  |                  |                  |             |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------|-----------------|------------------|------------------|------------------|------------------|------------------|-------------|
| 21111210513554B440000R                     | ESPECIFICOS                                                                                                                                                                                                                                        | 1,168,060.00     | 0.00        | 0.00            | 1,168,060.00     | 1,151,820.00     | 730,153.24       | 730,153.24       | 730,153.24       | 0.00        |
| 21111210513554B440000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                            | 1,168,060.00     | 0.00        | 0.00            | 1,168,060.00     | 1,151,820.00     | 730,153.24       | 730,153.24       | 730,153.24       | 0.00        |
| 21111210513554B440                         | Construir, coordinadamente con el H. Congreso del Estado una agenda para identificar y promover los cambios al marco jurídico, que impulsen el desarrollo y adecuen la legislación a las circunstancias políticas, económicas y sociales actuales. | 1,168,060.00     | 0.00        | 0.00            | 1,168,060.00     | 1,151,820.00     | 730,153.24       | 730,153.24       | 730,153.24       | 0.00        |
| 21111210513554B                            | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                                                                                                                 | 1,168,060.00     | 0.00        | 0.00            | 1,168,060.00     | 1,151,820.00     | 730,153.24       | 730,153.24       | 730,153.24       | 0.00        |
| 21111210513554                             | División de Poderes.                                                                                                                                                                                                                               | 1,168,060.00     | 0.00        | 0.00            | 1,168,060.00     | 1,151,820.00     | 730,153.24       | 730,153.24       | 730,153.24       | 0.00        |
| 2111121051355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                       | 1,168,060.00     | 0.00        | 0.00            | 1,168,060.00     | 1,151,820.00     | 730,153.24       | 730,153.24       | 730,153.24       | 0.00        |
| 211112105135                               | Asuntos Jurídicos                                                                                                                                                                                                                                  | 1,168,060.00     | 0.00        | 0.00            | 1,168,060.00     | 1,151,820.00     | 730,153.24       | 730,153.24       | 730,153.24       | 0.00        |
| 21111210513                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                            | 1,168,060.00     | 0.00        | 0.00            | 1,168,060.00     | 1,151,820.00     | 730,153.24       | 730,153.24       | 730,153.24       | 0.00        |
| 2111121051                                 | GOBIERNO                                                                                                                                                                                                                                           | 1,168,060.00     | 0.00        | 0.00            | 1,168,060.00     | 1,151,820.00     | 730,153.24       | 730,153.24       | 730,153.24       | 0.00        |
| <b>TOTAL DEL CAPITULO 2000</b>             |                                                                                                                                                                                                                                                    | <b>33,180.00</b> | <b>0.00</b> | <b>7,312.33</b> | <b>25,867.67</b> | <b>12,444.89</b> | <b>12,444.89</b> | <b>12,444.89</b> | <b>12,444.89</b> | <b>0.00</b> |
| 21111210513554B440000R080024106840L11A2111 | Materiales, útiles y equipos menores de oficina                                                                                                                                                                                                    | 810.00           | 0.00        | 80.00           | 730.00           | 108.49           | 108.49           | 108.49           | 108.49           | 0.00        |
| 21111210513554B440000R080024106840L11A2141 | Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.                                                                                                                         | 1,980.00         | 0.00        | 200.00          | 1,780.00         | 1,200.00         | 1,200.00         | 1,200.00         | 1,200.00         | 0.00        |
| 21111210513554B440000R080024106840L11A2161 | Material de limpieza                                                                                                                                                                                                                               | 258.00           | 0.00        | 52.00           | 206.00           | 70.10            | 70.10            | 70.10            | 70.10            | 0.00        |
| 21111210513554B440000R080024106840L11A2211 | Productos alimenticios para personas                                                                                                                                                                                                               | 2,700.00         | 0.00        | 225.00          | 2,475.00         | 1,321.02         | 1,321.02         | 1,321.02         | 1,321.02         | 0.00        |
| 21111210513554B440000R080024106840L11A2111 | Materiales, útiles y equipos menores de oficina                                                                                                                                                                                                    | 7,290.00         | 0.00        | 4,320.00        | 2,970.00         | 0.00             | 0.00             | 0.00             | 0.00             | 0.00        |
| 21111210513554B440000R080024106840L11A2141 | Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.                                                                                                                         | 17,820.00        | 0.00        | 1,031.33        | 16,788.67        | 9,745.28         | 9,745.28         | 9,745.28         | 9,745.28         | 0.00        |
| 21111210513554B440000R080024106840L11A2161 | Material de limpieza                                                                                                                                                                                                                               | 2,322.00         | 0.00        | 1,404.00        | 918.00           | 0.00             | 0.00             | 0.00             | 0.00             | 0.00        |
| 21111210513554B440000R080024106840L11A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                    | 33,180.00        | 0.00        | 7,312.33        | 25,867.67        | 12,444.89        | 12,444.89        | 12,444.89        | 12,444.89        | 0.00        |
| 21111210513554B440000R080024106840L1       | GASTO CORRIENTE                                                                                                                                                                                                                                    | 33,180.00        | 0.00        | 7,312.33        | 25,867.67        | 12,444.89        | 12,444.89        | 12,444.89        | 12,444.89        | 0.00        |
| 21111210513554B440000R080024106840L        | EN TODO EL ESTADO                                                                                                                                                                                                                                  | 33,180.00        | 0.00        | 7,312.33        | 25,867.67        | 12,444.89        | 12,444.89        | 12,444.89        | 12,444.89        | 0.00        |
| 21111210513554B440000R08002410684          | Comparecer y dar seguimiento a los juicios en los que intervenga el depositario del Poder Ejecutivo                                                                                                                                                | 33,180.00        | 0.00        | 7,312.33        | 25,867.67        | 12,444.89        | 12,444.89        | 12,444.89        | 12,444.89        | 0.00        |
| 21111210513554B440000R0800241              | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado                                                                                    | 33,180.00        | 0.00        | 7,312.33        | 25,867.67        | 12,444.89        | 12,444.89        | 12,444.89        | 12,444.89        | 0.00        |
| 21111210513554B440000R080                  | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                            | 33,180.00        | 0.00        | 7,312.33        | 25,867.67        | 12,444.89        | 12,444.89        | 12,444.89        | 12,444.89        | 0.00        |
| 21111210513554B440000R                     | ESPECIFICOS                                                                                                                                                                                                                                        | 33,180.00        | 0.00        | 7,312.33        | 25,867.67        | 12,444.89        | 12,444.89        | 12,444.89        | 12,444.89        | 0.00        |
| 21111210513554B440000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                            | 33,180.00        | 0.00        | 7,312.33        | 25,867.67        | 12,444.89        | 12,444.89        | 12,444.89        | 12,444.89        | 0.00        |
| 21111210513554B440                         | Construir, coordinadamente con el H. Congreso del Estado una agenda para identificar y promover los cambios al marco jurídico, que impulsen el desarrollo y adecuen la legislación a las circunstancias políticas, económicas y sociales actuales. | 33,180.00        | 0.00        | 7,312.33        | 25,867.67        | 12,444.89        | 12,444.89        | 12,444.89        | 12,444.89        | 0.00        |
| 21111210513554B                            | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                                                                                                                 | 33,180.00        | 0.00        | 7,312.33        | 25,867.67        | 12,444.89        | 12,444.89        | 12,444.89        | 12,444.89        | 0.00        |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2017 FFA: 30/09/2017 FID: 28/12/2016 FFO: 30/09/2017 Anualizado: SI GUID: c207837d2ef44a4b7870217a29e829e68

SIACAM 2017 PRE\_004\_02DEP

Impreso: 13/10/2017 14:55

Usuario: MANUEL JESUS MENDEZ CORDOVA

13/28





**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**ANUALIZADO**



|                                            |                                                                                                                                                                                                                                                    |                   |                 |                 |                   |                   |                   |                   |                   |             |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| 21111210513554                             | División de Poderes.                                                                                                                                                                                                                               | 33,180.00         | 0.00            | 7,312.33        | 25,867.67         | 12,444.89         | 12,444.89         | 12,444.89         | 12,444.89         | 0.00        |
| 2111121051355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                       | 33,180.00         | 0.00            | 7,312.33        | 25,867.67         | 12,444.89         | 12,444.89         | 12,444.89         | 12,444.89         | 0.00        |
| 211112105135                               | Asuntos Jurídicos                                                                                                                                                                                                                                  | 33,180.00         | 0.00            | 7,312.33        | 25,867.67         | 12,444.89         | 12,444.89         | 12,444.89         | 12,444.89         | 0.00        |
| 21111210513                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                            | 33,180.00         | 0.00            | 7,312.33        | 25,867.67         | 12,444.89         | 12,444.89         | 12,444.89         | 12,444.89         | 0.00        |
| 2111121051                                 | GOBIERNO                                                                                                                                                                                                                                           | 33,180.00         | 0.00            | 7,312.33        | 25,867.67         | 12,444.89         | 12,444.89         | 12,444.89         | 12,444.89         | 0.00        |
| <b>TOTAL DEL CAPITULO 3000</b>             |                                                                                                                                                                                                                                                    | <b>680,588.00</b> | <b>4,988.30</b> | <b>5,177.00</b> | <b>680,399.30</b> | <b>479,018.30</b> | <b>458,191.86</b> | <b>458,191.86</b> | <b>458,191.86</b> | <b>0.00</b> |
| 21111210513554B440000R080024106840L11A3181 | Servicios postales y telegráficos                                                                                                                                                                                                                  | 1,200.00          | 0.00            | 100.00          | 1,100.00          | 149.00            | 149.00            | 149.00            | 149.00            | 0.00        |
| 21111210513554B440000R080024106840L11A3311 | Servicios legales, de contabilidad, auditoria y relacionados                                                                                                                                                                                       | 582,205.00        | 3,808.30        | 0.00            | 586,013.30        | 406,873.30        | 406,873.30        | 406,873.30        | 406,873.30        | 0.00        |
| 21111210513554B440000R080024106840L11A3721 | Pasajes terrestres                                                                                                                                                                                                                                 | 2,000.00          | 0.00            | 200.00          | 1,800.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00        |
| 21111210513554B440000R080024106840L11A3751 | Viáticos en el país                                                                                                                                                                                                                                | 8,000.00          | 0.00            | 3,700.00        | 4,300.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00        |
| 21111210513554B440000R080024106840L11A3111 | Servicio de Energía eléctrica                                                                                                                                                                                                                      | 21,012.00         | 1,034.00        | 0.00            | 22,046.00         | 16,793.00         | 12,257.00         | 12,257.00         | 12,257.00         | 0.00        |
| 21111210513554B440000R080024106840L11A3131 | Servicio de Agua                                                                                                                                                                                                                                   | 742.00            | 146.00          | 0.00            | 888.00            | 888.00            | 888.00            | 888.00            | 888.00            | 0.00        |
| 21111210513554B440000R080024106840L11A3141 | Servicio telefónico tradicional                                                                                                                                                                                                                    | 2,156.00          | 0.00            | 0.00            | 2,156.00          | 1,098.00          | 1,098.00          | 1,098.00          | 1,098.00          | 0.00        |
| 21111210513554B440000R080024106840L11A3231 | Arrendamiento de mobiliario y equipo de administración, educacional y recreativo                                                                                                                                                                   | 2,472.00          | 0.00            | 1,177.00        | 1,295.00          | 600.00            | 265.00            | 265.00            | 265.00            | 0.00        |
| 21111210513554B440000R080024106840L11A3381 | Servicios de vigilancia                                                                                                                                                                                                                            | 16,905.00         | 0.00            | 0.00            | 16,905.00         | 12,312.00         | 8,208.00          | 8,208.00          | 8,208.00          | 0.00        |
| 21111210513554B440000R080024106840L11A3581 | Servicios de lavandería, limpieza y manejo de desechos                                                                                                                                                                                             | 7,716.00          | 0.00            | 0.00            | 7,716.00          | 5,625.00          | 3,750.00          | 3,750.00          | 3,750.00          | 0.00        |
| 21111210513554B440000R080024106840L11A3711 | Pasajes aéreos                                                                                                                                                                                                                                     | 6,000.00          | 0.00            | 0.00            | 6,000.00          | 4,500.00          | 4,500.00          | 4,500.00          | 4,500.00          | 0.00        |
| 21111210513554B440000R080024106840L11A3981 | Impuestos sobre nóminas                                                                                                                                                                                                                            | 22,692.00         | 0.00            | 0.00            | 22,692.00         | 22,692.00         | 15,190.64         | 15,190.64         | 15,190.64         | 0.00        |
| 21111210513554B440000R080024106840L11A3982 | Otros impuestos que se deriven de una relación laboral                                                                                                                                                                                             | 7,488.00          | 0.00            | 0.00            | 7,488.00          | 7,488.00          | 5,012.92          | 5,012.92          | 5,012.92          | 0.00        |
| 21111210513554B440000R080024106840L11A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                    | 680,588.00        | 4,988.30        | 5,177.00        | 680,399.30        | 479,018.30        | 458,191.86        | 458,191.86        | 458,191.86        | 0.00        |
| 21111210513554B440000R080024106840L1       | GASTO CORRIENTE                                                                                                                                                                                                                                    | 680,588.00        | 4,988.30        | 5,177.00        | 680,399.30        | 479,018.30        | 458,191.86        | 458,191.86        | 458,191.86        | 0.00        |
| 21111210513554B440000R080024106840L        | EN TODO EL ESTADO                                                                                                                                                                                                                                  | 680,588.00        | 4,988.30        | 5,177.00        | 680,399.30        | 479,018.30        | 458,191.86        | 458,191.86        | 458,191.86        | 0.00        |
| 21111210513554B440000R08002410684          | Comparecer y dar seguimiento a los juicios en los que intervenga el depositario del Poder Ejecutivo                                                                                                                                                | 680,588.00        | 4,988.30        | 5,177.00        | 680,399.30        | 479,018.30        | 458,191.86        | 458,191.86        | 458,191.86        | 0.00        |
| 21111210513554B440000R0800241              | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado                                                                                    | 680,588.00        | 4,988.30        | 5,177.00        | 680,399.30        | 479,018.30        | 458,191.86        | 458,191.86        | 458,191.86        | 0.00        |
| 21111210513554B440000R080                  | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                            | 680,588.00        | 4,988.30        | 5,177.00        | 680,399.30        | 479,018.30        | 458,191.86        | 458,191.86        | 458,191.86        | 0.00        |
| 21111210513554B440000R                     | ESPECIFICOS                                                                                                                                                                                                                                        | 680,588.00        | 4,988.30        | 5,177.00        | 680,399.30        | 479,018.30        | 458,191.86        | 458,191.86        | 458,191.86        | 0.00        |
| 21111210513554B440000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                            | 680,588.00        | 4,988.30        | 5,177.00        | 680,399.30        | 479,018.30        | 458,191.86        | 458,191.86        | 458,191.86        | 0.00        |
| 21111210513554B440                         | Construir, coordinadamente con el H. Congreso del Estado una agenda para identificar y promover los cambios al marco jurídico, que impulsen el desarrollo y adecuen la legislación a las circunstancias políticas, económicas y sociales actuales. | 680,588.00        | 4,988.30        | 5,177.00        | 680,399.30        | 479,018.30        | 458,191.86        | 458,191.86        | 458,191.86        | 0.00        |
| 21111210513554B                            | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                                                                                                                 | 680,588.00        | 4,988.30        | 5,177.00        | 680,399.30        | 479,018.30        | 458,191.86        | 458,191.86        | 458,191.86        | 0.00        |
| 21111210513554                             | División de Poderes.                                                                                                                                                                                                                               | 680,588.00        | 4,988.30        | 5,177.00        | 680,399.30        | 479,018.30        | 458,191.86        | 458,191.86        | 458,191.86        | 0.00        |
| 2111121051355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                       | 680,588.00        | 4,988.30        | 5,177.00        | 680,399.30        | 479,018.30        | 458,191.86        | 458,191.86        | 458,191.86        | 0.00        |
| 211112105135                               | Asuntos Jurídicos                                                                                                                                                                                                                                  | 680,588.00        | 4,988.30        | 5,177.00        | 680,399.30        | 479,018.30        | 458,191.86        | 458,191.86        | 458,191.86        | 0.00        |
| 21111210513                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                            | 680,588.00        | 4,988.30        | 5,177.00        | 680,399.30        | 479,018.30        | 458,191.86        | 458,191.86        | 458,191.86        | 0.00        |
| 2111121051                                 | GOBIERNO                                                                                                                                                                                                                                           | 680,588.00        | 4,988.30        | 5,177.00        | 680,399.30        | 479,018.30        | 458,191.86        | 458,191.86        | 458,191.86        | 0.00        |
| 211112105                                  | Dirección de Servicios Legales                                                                                                                                                                                                                     | 1,881,828.00      | 4,988.30        | 12,489.33       | 1,874,326.97      | 1,643,283.19      | 1,200,789.99      | 1,200,789.99      | 1,200,789.99      | 0.00        |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2017 FFA: 30/09/2017 FID: 28/12/2016 FFO: 30/09/2017 Anualizado: SI GUID: c207837d2ef444a7870217a29e829e68

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Usuario: MANUEL JESUS MENDEZ CORDOVA

14/28



**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**ANUALIZADO**



|                                            |                                                                                                                                                                                                                                                                                                                    |                     |                  |                  |                     |                     |                   |                   |                   |             |
|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------|------------------|---------------------|---------------------|-------------------|-------------------|-------------------|-------------|
| 07 - COORDINACIÓN DE ADMINISTRACIÓN        |                                                                                                                                                                                                                                                                                                                    | 2,669,597.00        | 229,106.73       | 133,931.98       | 2,764,771.75        | 2,114,723.22        | 1,605,257.78      | 1,605,257.78      | 1,589,603.49      | 0.00        |
| <b>TOTAL DEL CAPITULO 1000</b>             |                                                                                                                                                                                                                                                                                                                    | <b>1,351,911.00</b> | <b>4,760.30</b>  | <b>0.00</b>      | <b>1,356,671.30</b> | <b>1,337,634.77</b> | <b>848,199.12</b> | <b>848,199.12</b> | <b>848,199.12</b> | <b>0.00</b> |
| 21111210713555B450000R080000906850L11A1131 | Sueldos al personal de confianza                                                                                                                                                                                                                                                                                   | 812,628.00          | 0.00             | 0.00             | 812,628.00          | 809,625.07          | 556,473.75        | 556,473.75        | 556,473.75        | 0.00        |
| 21111210713555B450000R080000906850L11A1311 | Prima Quinquenal por años de servicio efectivos prestados                                                                                                                                                                                                                                                          | 1,308.00            | 0.00             | 0.00             | 1,308.00            | 1,308.00            | 913.00            | 913.00            | 913.00            | 0.00        |
| 21111210713555B450000R080000906850L11A1321 | Primas vacacional y dominical                                                                                                                                                                                                                                                                                      | 20,512.00           | 0.00             | 0.00             | 20,512.00           | 20,512.00           | 6,314.44          | 6,314.44          | 6,314.44          | 0.00        |
| 21111210713555B450000R080000906850L11A1322 | Aguinaldo o Gratificación de Fin de año                                                                                                                                                                                                                                                                            | 108,043.00          | 0.00             | 0.00             | 108,043.00          | 108,043.00          | 0.00              | 0.00              | 0.00              | 0.00        |
| 21111210713555B450000R080000906850L11A1346 | Previsión social múltiple                                                                                                                                                                                                                                                                                          | 50,400.00           | 0.00             | 0.00             | 50,400.00           | 50,400.00           | 32,300.00         | 32,300.00         | 32,300.00         | 0.00        |
| 21111210713555B450000R080000906850L11A1347 | Otras prestaciones                                                                                                                                                                                                                                                                                                 | 40,084.00           | 4,760.30         | 0.00             | 44,844.30           | 44,810.70           | 44,810.70         | 44,810.70         | 44,810.70         | 0.00        |
| 21111210713555B450000R080000906850L11A1412 | Cuotas al IMSS                                                                                                                                                                                                                                                                                                     | 156,722.00          | 0.00             | 0.00             | 156,722.00          | 156,722.00          | 105,912.14        | 105,912.14        | 105,912.14        | 0.00        |
| 21111210713555B450000R080000906850L11A1413 | Cuotas al ISSSTECAM                                                                                                                                                                                                                                                                                                | 95,964.00           | 0.00             | 0.00             | 95,964.00           | 95,964.00           | 67,972.63         | 67,972.63         | 67,972.63         | 0.00        |
| 21111210713555B450000R080000906850L11A1421 | Aportaciones al INFONAVIT                                                                                                                                                                                                                                                                                          | 50,250.00           | 0.00             | 0.00             | 50,250.00           | 50,250.00           | 33,502.46         | 33,502.46         | 33,502.46         | 0.00        |
| 21111210713555B450000R080000906850L11A1611 | Previsiones de carácter laboral, económica y de seguridad social                                                                                                                                                                                                                                                   | 16,000.00           | 0.00             | 0.00             | 16,000.00           | 0.00                | 0.00              | 0.00              | 0.00              | 0.00        |
| 21111210713555B450000R080000906850L11A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                                                                                    | 1,351,911.00        | 4,760.30         | 0.00             | 1,356,671.30        | 1,337,634.77        | 848,199.12        | 848,199.12        | 848,199.12        | 0.00        |
| 21111210713555B450000R080000906850L1       | GASTO CORRIENTE                                                                                                                                                                                                                                                                                                    | 1,351,911.00        | 4,760.30         | 0.00             | 1,356,671.30        | 1,337,634.77        | 848,199.12        | 848,199.12        | 848,199.12        | 0.00        |
| 21111210713555B450000R080000906850L        | EN TODO EL ESTADO                                                                                                                                                                                                                                                                                                  | 1,351,911.00        | 4,760.30         | 0.00             | 1,356,671.30        | 1,337,634.77        | 848,199.12        | 848,199.12        | 848,199.12        | 0.00        |
| 21111210713555B450000R08000090685          | Administrar los recursos humanos, materiales y financieros                                                                                                                                                                                                                                                         | 1,351,911.00        | 4,760.30         | 0.00             | 1,356,671.30        | 1,337,634.77        | 848,199.12        | 848,199.12        | 848,199.12        | 0.00        |
| 21111210713555B450000R0800009              | Actividades de Apoyo Administrativo                                                                                                                                                                                                                                                                                | 1,351,911.00        | 4,760.30         | 0.00             | 1,356,671.30        | 1,337,634.77        | 848,199.12        | 848,199.12        | 848,199.12        | 0.00        |
| 21111210713555B450000R080                  | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                                                                                            | 1,351,911.00        | 4,760.30         | 0.00             | 1,356,671.30        | 1,337,634.77        | 848,199.12        | 848,199.12        | 848,199.12        | 0.00        |
| 21111210713555B450000R                     | ESPECIFICOS                                                                                                                                                                                                                                                                                                        | 1,351,911.00        | 4,760.30         | 0.00             | 1,356,671.30        | 1,337,634.77        | 848,199.12        | 848,199.12        | 848,199.12        | 0.00        |
| 21111210713555B450000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                                                                                            | 1,351,911.00        | 4,760.30         | 0.00             | 1,356,671.30        | 1,337,634.77        | 848,199.12        | 848,199.12        | 848,199.12        | 0.00        |
| 21111210713555B450                         | Establecer un programa de estricta disciplina presupuestal.                                                                                                                                                                                                                                                        | 1,351,911.00        | 4,760.30         | 0.00             | 1,356,671.30        | 1,337,634.77        | 848,199.12        | 848,199.12        | 848,199.12        | 0.00        |
| 21111210713555B                            | Asegurar un Gasto Público eficiente mediante la aplicación de una gestión pública para resultados, sujetos a un sistema de evaluación del desempeño que sirva para la toma de decisiones al momento de autorizar los presupuestos, ponderando el impacto de los resultados obtenidos en los programas de gobierno. | 1,351,911.00        | 4,760.30         | 0.00             | 1,356,671.30        | 1,337,634.77        | 848,199.12        | 848,199.12        | 848,199.12        | 0.00        |
| 21111210713555                             | Manejo Eficiente de las Finanzas Públicas.                                                                                                                                                                                                                                                                         | 1,351,911.00        | 4,760.30         | 0.00             | 1,356,671.30        | 1,337,634.77        | 848,199.12        | 848,199.12        | 848,199.12        | 0.00        |
| 2111121071355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                                                                                       | 1,351,911.00        | 4,760.30         | 0.00             | 1,356,671.30        | 1,337,634.77        | 848,199.12        | 848,199.12        | 848,199.12        | 0.00        |
| 211112107135                               | Asuntos Jurídicos                                                                                                                                                                                                                                                                                                  | 1,351,911.00        | 4,760.30         | 0.00             | 1,356,671.30        | 1,337,634.77        | 848,199.12        | 848,199.12        | 848,199.12        | 0.00        |
| 21111210713                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                                                                                            | 1,351,911.00        | 4,760.30         | 0.00             | 1,356,671.30        | 1,337,634.77        | 848,199.12        | 848,199.12        | 848,199.12        | 0.00        |
| 2111121071                                 | GOBIERNO                                                                                                                                                                                                                                                                                                           | 1,351,911.00        | 4,760.30         | 0.00             | 1,356,671.30        | 1,337,634.77        | 848,199.12        | 848,199.12        | 848,199.12        | 0.00        |
| <b>TOTAL DEL CAPITULO 2000</b>             |                                                                                                                                                                                                                                                                                                                    | <b>455,510.00</b>   | <b>14,301.23</b> | <b>83,470.61</b> | <b>386,340.62</b>   | <b>215,678.77</b>   | <b>215,678.77</b> | <b>215,678.77</b> | <b>200,024.48</b> | <b>0.00</b> |
| 21111210713555B450000R080000906850L11A2111 | Materiales, útiles y equipos menores de oficina                                                                                                                                                                                                                                                                    | 4,933.00            | 0.00             | 1,600.28         | 3,332.72            | 1,199.72            | 1,199.72          | 1,199.72          | 1,199.72          | 0.00        |
| 21111210713555B450000R080000906850L11A2141 | Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.                                                                                                                                                                                         | 9,187.00            | 3,980.48         | 1,735.69         | 11,431.79           | 7,485.00            | 7,485.00          | 7,485.00          | 7,485.00          | 0.00        |
| 21111210713555B450000R080000906850L11A2161 | Material de limpieza                                                                                                                                                                                                                                                                                               | 1,659.00            | 0.00             | 0.00             | 1,659.00            | 820.12              | 820.12            | 820.12            | 820.12            | 0.00        |
| 21111210713555B450000R080000906850L11A2211 | Productos alimenticios para personas                                                                                                                                                                                                                                                                               | 6,000.00            | 0.00             | 0.00             | 6,000.00            | 3,048.20            | 3,048.20          | 3,048.20          | 3,048.20          | 0.00        |
| 21111210713555B450000R080000906850L11A2231 | Utensilios para el servicio de alimentación                                                                                                                                                                                                                                                                        | 3,000.00            | 0.00             | 1,664.20         | 1,335.80            | 335.80              | 335.80            | 335.80            | 335.80            | 0.00        |
| 21111210713555B450000R080000906850L11A2461 | Material eléctrico y electrónico                                                                                                                                                                                                                                                                                   | 79.00               | 7,720.54         | 0.00             | 7,799.54            | 7,775.54            | 7,775.54          | 7,775.54          | 7,775.54          | 0.00        |
| 21111210713555B450000R080000906850L11A2481 | Estructura y manufacturas                                                                                                                                                                                                                                                                                          | 15,000.00           | 0.00             | 6,475.80         | 8,524.20            | 297.10              | 297.10            | 297.10            | 297.10            | 0.00        |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2017 FFA: 30/09/2016 FFO: 30/09/2017 Anualizado: SI GUID: c207837d2ef444a7870217a29e829e68

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Impreso: 13/10/2017 14:55

Usuario: MANUEL JESUS MENDEZ CORDOVA

15/28



**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**ANUALIZADO**



|                                            |                                                                                                                                                                                                                                                                                                                    |                   |                  |                  |                   |                   |                   |                   |                   |             |
|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| 21111210713555B450000R080000906850L11A2491 | Otros materiales y artículos de construcción y reparación                                                                                                                                                                                                                                                          | 15,000.00         | 0.00             | 4,677.54         | 10,322.46         | 1,307.84          | 1,307.84          | 1,307.84          | 1,307.84          | 0.00        |
| 21111210713555B450000R080000906850L11A2531 | Medicinas y productos farmacéuticos                                                                                                                                                                                                                                                                                | 1,200.00          | 0.00             | 0.00             | 1,200.00          | 595.00            | 595.00            | 595.00            | 595.00            | 0.00        |
| 21111210713555B450000R080000906850L11A2541 | Materiales, accesorios y suministros médicos                                                                                                                                                                                                                                                                       | 1,200.00          | 0.00             | 333.00           | 867.00            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00        |
| 21111210713555B450000R080000906850L11A2612 | Lubricantes y aditivos                                                                                                                                                                                                                                                                                             | 120.00            | 333.00           | 0.00             | 453.00            | 382.42            | 382.42            | 382.42            | 382.42            | 0.00        |
| 21111210713555B450000R080000906850L11A2911 | Herramientas menores                                                                                                                                                                                                                                                                                               | 4,500.00          | 0.00             | 412.00           | 4,088.00          | 2,411.00          | 2,411.00          | 2,411.00          | 2,411.00          | 0.00        |
| 21111210713555B450000R080000906850L11A2921 | Refacciones y accesorios menores de edificios                                                                                                                                                                                                                                                                      | 9,000.00          | 0.00             | 1,855.21         | 7,144.79          | 2,024.61          | 2,024.61          | 2,024.61          | 2,024.61          | 0.00        |
| 21111210713555B450000R080000906850L11A2931 | Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo                                                                                                                                                                                                                | 1,000.00          | 478.01           | 0.00             | 1,478.01          | 1,208.01          | 1,208.01          | 1,208.01          | 1,208.01          | 0.00        |
| 21111210713555B450000R080000906850L11A2941 | Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información                                                                                                                                                                                                                              | 30,000.00         | 0.00             | 1,696.00         | 28,304.00         | 16,737.89         | 16,737.89         | 16,737.89         | 16,737.89         | 0.00        |
| 21111210713555B450000R080000906850L11A2961 | Refacciones y accesorios menores de equipo de transporte                                                                                                                                                                                                                                                           | 100.00            | 1,789.20         | 0.00             | 1,889.20          | 1,857.20          | 1,857.20          | 1,857.20          | 1,857.20          | 0.00        |
| 21111210713555B450000R080000906850L11A2111 | Materiales, útiles y equipos menores de oficina                                                                                                                                                                                                                                                                    | 44,399.00         | 0.00             | 24,000.00        | 20,399.00         | 0.00              | 0.00              | 0.00              | 0.00              | 0.00        |
| 21111210713555B450000R080000906850L11A2141 | Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.                                                                                                                                                                                         | 82,685.00         | 0.00             | 30,020.89        | 52,664.11         | 17,945.47         | 17,945.47         | 17,945.47         | 17,945.47         | 0.00        |
| 21111210713555B450000R080000906850L11A2161 | Material de limpieza                                                                                                                                                                                                                                                                                               | 14,937.00         | 0.00             | 9,000.00         | 5,937.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00        |
| 21111210713555B450000R080000906850L11A2461 | Material eléctrico y electrónico                                                                                                                                                                                                                                                                                   | 192.00            | 0.00             | 0.00             | 192.00            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00        |
| 21111210713555B450000R080000906850L11A2611 | Combustibles                                                                                                                                                                                                                                                                                                       | 188,607.00        | 0.00             | 0.00             | 188,607.00        | 141,247.88        | 141,247.88        | 141,247.88        | 125,593.59        | 0.00        |
| 21111210713555B450000R080000906850L11A2612 | Lubricantes y aditivos                                                                                                                                                                                                                                                                                             | 2,864.00          | 0.00             | 0.00             | 2,864.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00        |
| 21111210713555B450000R080000906850L11A2961 | Refacciones y accesorios menores de equipo de transporte                                                                                                                                                                                                                                                           | 19,848.00         | 0.00             | 0.00             | 19,848.00         | 8,999.97          | 8,999.97          | 8,999.97          | 8,999.97          | 0.00        |
| 21111210713555B450000R080000906850L11A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                                                                                    | 455,510.00        | 14,301.23        | 83,470.61        | 386,340.62        | 215,678.77        | 215,678.77        | 215,678.77        | 200,024.48        | 0.00        |
| 21111210713555B450000R080000906850L1       | GASTO CORRIENTE                                                                                                                                                                                                                                                                                                    | 455,510.00        | 14,301.23        | 83,470.61        | 386,340.62        | 215,678.77        | 215,678.77        | 215,678.77        | 200,024.48        | 0.00        |
| 21111210713555B450000R080000906850L        | EN TODO EL ESTADO                                                                                                                                                                                                                                                                                                  | 455,510.00        | 14,301.23        | 83,470.61        | 386,340.62        | 215,678.77        | 215,678.77        | 215,678.77        | 200,024.48        | 0.00        |
| 21111210713555B450000R08000090685          | Administrar los recursos humanos, materiales y financieros                                                                                                                                                                                                                                                         | 455,510.00        | 14,301.23        | 83,470.61        | 386,340.62        | 215,678.77        | 215,678.77        | 215,678.77        | 200,024.48        | 0.00        |
| 21111210713555B450000R0800009              | Actividades de Apoyo Administrativo                                                                                                                                                                                                                                                                                | 455,510.00        | 14,301.23        | 83,470.61        | 386,340.62        | 215,678.77        | 215,678.77        | 215,678.77        | 200,024.48        | 0.00        |
| 21111210713555B450000R080                  | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                                                                                            | 455,510.00        | 14,301.23        | 83,470.61        | 386,340.62        | 215,678.77        | 215,678.77        | 215,678.77        | 200,024.48        | 0.00        |
| 21111210713555B450000R                     | ESPECIFICOS                                                                                                                                                                                                                                                                                                        | 455,510.00        | 14,301.23        | 83,470.61        | 386,340.62        | 215,678.77        | 215,678.77        | 215,678.77        | 200,024.48        | 0.00        |
| 21111210713555B450000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                                                                                            | 455,510.00        | 14,301.23        | 83,470.61        | 386,340.62        | 215,678.77        | 215,678.77        | 215,678.77        | 200,024.48        | 0.00        |
| 21111210713555B450                         | Establecer un programa de estricta disciplina presupuestal.                                                                                                                                                                                                                                                        | 455,510.00        | 14,301.23        | 83,470.61        | 386,340.62        | 215,678.77        | 215,678.77        | 215,678.77        | 200,024.48        | 0.00        |
| 21111210713555B                            | Asegurar un Gasto Público eficiente mediante la aplicación de una gestión pública para resultados, sujetos a un sistema de evaluación del desempeño que sirva para la toma de decisiones al momento de autorizar los presupuestos, ponderando el impacto de los resultados obtenidos en los programas de gobierno. | 455,510.00        | 14,301.23        | 83,470.61        | 386,340.62        | 215,678.77        | 215,678.77        | 215,678.77        | 200,024.48        | 0.00        |
| 21111210713555                             | Manejo Eficiente de las Finanzas Públicas.                                                                                                                                                                                                                                                                         | 455,510.00        | 14,301.23        | 83,470.61        | 386,340.62        | 215,678.77        | 215,678.77        | 215,678.77        | 200,024.48        | 0.00        |
| 2111121071355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                                                                                       | 455,510.00        | 14,301.23        | 83,470.61        | 386,340.62        | 215,678.77        | 215,678.77        | 215,678.77        | 200,024.48        | 0.00        |
| 211112107135                               | Asuntos Jurídicos                                                                                                                                                                                                                                                                                                  | 455,510.00        | 14,301.23        | 83,470.61        | 386,340.62        | 215,678.77        | 215,678.77        | 215,678.77        | 200,024.48        | 0.00        |
| 21111210713                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                                                                                            | 455,510.00        | 14,301.23        | 83,470.61        | 386,340.62        | 215,678.77        | 215,678.77        | 215,678.77        | 200,024.48        | 0.00        |
| 2111121071                                 | GOBIERNO                                                                                                                                                                                                                                                                                                           | 455,510.00        | 14,301.23        | 83,470.61        | 386,340.62        | 215,678.77        | 215,678.77        | 215,678.77        | 200,024.48        | 0.00        |
| <b>TOTAL DEL CAPITULO 3000</b>             |                                                                                                                                                                                                                                                                                                                    | <b>860,695.00</b> | <b>35,500.93</b> | <b>11,585.00</b> | <b>884,610.93</b> | <b>461,140.78</b> | <b>442,591.99</b> | <b>442,591.99</b> | <b>442,591.99</b> | <b>0.00</b> |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2017 FID: 30/09/2017 FFO: 30/09/2017 Anualizado: SI GUID: c207837d2ef444a7870217a29e820e68

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Usuario: MANUEL JESUS MENDEZ CORDOVA

16/28



**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**ANUALIZADO**



|                                            |                                                                                                                                         |            |           |           |            |            |            |            |            |      |
|--------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|-----------|------------|------------|------------|------------|------------|------|
| 21111210713555B450000R080000906850L11A3171 | Servicios de acceso de Internet, redes y procesamiento de información                                                                   | 13,200.00  | 548.00    | 0.00      | 13,748.00  | 8,064.00   | 8,064.00   | 8,064.00   | 8,064.00   | 0.00 |
| 21111210713555B450000R080000906850L11A3311 | Servicios legales, de contabilidad, auditoría y relacionados                                                                            | 478,374.00 | 0.00      | 0.00      | 478,374.00 | 331,182.00 | 331,182.00 | 331,182.00 | 331,182.00 | 0.00 |
| 21111210713555B450000R080000906850L11A3511 | Conservación y mantenimiento menor de inmuebles                                                                                         | 12,712.00  | 0.00      | 10,000.00 | 2,712.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 |
| 21111210713555B450000R080000906850L11A3521 | Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo                | 12,000.00  | 13,816.80 | 0.00      | 25,816.80  | 14,766.80  | 14,766.80  | 14,766.80  | 14,766.80  | 0.00 |
| 21111210713555B450000R080000906850L11A3551 | Reparación, mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales.                             | 100.00     | 456.00    | 408.00    | 148.00     | 116.00     | 116.00     | 116.00     | 116.00     | 0.00 |
| 21111210713555B450000R080000906850L11A3591 | Servicios de jardinería y fumigación                                                                                                    | 132.00     | 0.00      | 0.00      | 132.00     | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 |
| 21111210713555B450000R080000906850L11A3111 | Servicio de Energía eléctrica                                                                                                           | 21,012.00  | 1,034.00  | 0.00      | 22,046.00  | 16,793.00  | 16,793.00  | 16,793.00  | 16,793.00  | 0.00 |
| 21111210713555B450000R080000906850L11A3131 | Servicio de Agua                                                                                                                        | 742.00     | 146.00    | 0.00      | 888.00     | 888.00     | 888.00     | 888.00     | 888.00     | 0.00 |
| 21111210713555B450000R080000906850L11A3141 | Servicio telefónico tradicional                                                                                                         | 2,156.00   | 0.00      | 0.00      | 2,156.00   | 871.25     | 871.25     | 871.25     | 871.25     | 0.00 |
| 21111210713555B450000R080000906850L11A3161 | Servicios de telecomunicaciones y satélites                                                                                             | 141,035.00 | 19,500.13 | 0.00      | 160,535.13 | 23,506.00  | 23,506.00  | 23,506.00  | 23,506.00  | 0.00 |
| 21111210713555B450000R080000906850L11A3231 | Arrendamiento de mobiliario y equipo de administración, educacional y recreativo                                                        | 2,472.00   | 0.00      | 1,177.00  | 1,295.00   | 600.00     | 265.00     | 265.00     | 265.00     | 0.00 |
| 21111210713555B450000R080000906850L11A3311 | Servicios legales, de contabilidad, auditoría y relacionados                                                                            | 50,000.00  | 0.00      | 0.00      | 50,000.00  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 |
| 21111210713555B450000R080000906850L11A3341 | Servicios de capacitación a servidores públicos                                                                                         | 10,000.00  | 0.00      | 0.00      | 10,000.00  | 834.00     | 834.00     | 834.00     | 834.00     | 0.00 |
| 21111210713555B450000R080000906850L11A3342 | Capacitación en materia de PbR/SED                                                                                                      | 2,000.00   | 0.00      | 0.00      | 2,000.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 |
| 21111210713555B450000R080000906850L11A3381 | Servicios de vigilancia                                                                                                                 | 16,905.00  | 0.00      | 0.00      | 16,905.00  | 12,312.00  | 8,208.00   | 8,208.00   | 8,208.00   | 0.00 |
| 21111210713555B450000R080000906850L11A3451 | Seguro de bienes patrimoniales                                                                                                          | 8,856.00   | 0.00      | 0.00      | 8,856.00   | 4,985.33   | 4,985.33   | 4,985.33   | 4,985.33   | 0.00 |
| 21111210713555B450000R080000906850L11A3531 | Instalación, reparación, mantenimiento y conservación de equipo de cómputo y tecnologías de la información.                             | 20,662.00  | 0.00      | 0.00      | 20,662.00  | 2,650.08   | 2,650.08   | 2,650.08   | 2,650.08   | 0.00 |
| 21111210713555B450000R080000906850L11A3551 | Reparación, mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales.                             | 16,984.00  | 0.00      | 0.00      | 16,984.00  | 770.01     | 770.01     | 770.01     | 770.01     | 0.00 |
| 21111210713555B450000R080000906850L11A3921 | Impuestos y derechos                                                                                                                    | 9,197.00   | 0.00      | 0.00      | 9,197.00   | 2,737.31   | 2,737.31   | 2,737.31   | 2,737.31   | 0.00 |
| 21111210713555B450000R080000906850L11A3581 | Servicios de lavandería, limpieza y manejo de desechos                                                                                  | 7,716.00   | 0.00      | 0.00      | 7,716.00   | 5,625.00   | 3,750.00   | 3,750.00   | 3,750.00   | 0.00 |
| 21111210713555B450000R080000906850L11A3981 | Impuestos sobre nóminas                                                                                                                 | 25,896.00  | 0.00      | 0.00      | 25,896.00  | 25,896.00  | 16,695.65  | 16,695.65  | 16,695.65  | 0.00 |
| 21111210713555B450000R080000906850L11A3982 | Otros impuestos que se deriven de una relación laboral                                                                                  | 8,544.00   | 0.00      | 0.00      | 8,544.00   | 8,544.00   | 5,509.56   | 5,509.56   | 5,509.56   | 0.00 |
| 21111210713555B450000R080000906850L11A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                         | 860,695.00 | 35,500.93 | 11,585.00 | 884,610.93 | 461,140.78 | 442,591.99 | 442,591.99 | 442,591.99 | 0.00 |
| 21111210713555B450000R080000906850L1       | GASTO CORRIENTE                                                                                                                         | 860,695.00 | 35,500.93 | 11,585.00 | 884,610.93 | 461,140.78 | 442,591.99 | 442,591.99 | 442,591.99 | 0.00 |
| 21111210713555B450000R080000906850L        | EN TODO EL ESTADO                                                                                                                       | 860,695.00 | 35,500.93 | 11,585.00 | 884,610.93 | 461,140.78 | 442,591.99 | 442,591.99 | 442,591.99 | 0.00 |
| 21111210713555B450000R08000090685          | Administrar los recursos humanos, materiales y financieros                                                                              | 860,695.00 | 35,500.93 | 11,585.00 | 884,610.93 | 461,140.78 | 442,591.99 | 442,591.99 | 442,591.99 | 0.00 |
| 21111210713555B450000R0800009              | Actividades de Apoyo Administrativo                                                                                                     | 860,695.00 | 35,500.93 | 11,585.00 | 884,610.93 | 461,140.78 | 442,591.99 | 442,591.99 | 442,591.99 | 0.00 |
| 21111210713555B450000R080                  | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal | 860,695.00 | 35,500.93 | 11,585.00 | 884,610.93 | 461,140.78 | 442,591.99 | 442,591.99 | 442,591.99 | 0.00 |
| 21111210713555B450000R                     | ESPECIFICOS                                                                                                                             | 860,695.00 | 35,500.93 | 11,585.00 | 884,610.93 | 461,140.78 | 442,591.99 | 442,591.99 | 442,591.99 | 0.00 |
| 21111210713555B450000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                 | 860,695.00 | 35,500.93 | 11,585.00 | 884,610.93 | 461,140.78 | 442,591.99 | 442,591.99 | 442,591.99 | 0.00 |
| 21111210713555B450                         | Establecer un programa de estricta disciplina presupuestal.                                                                             | 860,695.00 | 35,500.93 | 11,585.00 | 884,610.93 | 461,140.78 | 442,591.99 | 442,591.99 | 442,591.99 | 0.00 |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2017 FFA: 30/09/2017 FID: 28/12/2016 FFO: 30/09/2017 Anualizado: SI GUID: c207837d2ef444a7870217a29e829e68

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Usuario: MANUEL JESUS MENDEZ CORDOVA

17/28



**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**ANUALIZADO**



|                                            |                                                                                                                                                                                                                                                                                                                    |                 |                   |                  |                   |                  |                  |                  |                  |             |
|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------|-------------------|------------------|------------------|------------------|------------------|-------------|
| 21111210713555B                            | Asegurar un Gasto Público eficiente mediante la aplicación de una gestión pública para resultados, sujetos a un sistema de evaluación del desempeño que sirva para la toma de decisiones al momento de autorizar los presupuestos, ponderando el impacto de los resultados obtenidos en los programas de gobierno. | 860,695.00      | 35,500.93         | 11,585.00        | 884,610.93        | 461,140.78       | 442,591.99       | 442,591.99       | 442,591.99       | 0.00        |
| 21111210713555                             | Manejo Eficiente de las Finanzas Públicas.                                                                                                                                                                                                                                                                         | 860,695.00      | 35,500.93         | 11,585.00        | 884,610.93        | 461,140.78       | 442,591.99       | 442,591.99       | 442,591.99       | 0.00        |
| 2111121071355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                                                                                       | 860,695.00      | 35,500.93         | 11,585.00        | 884,610.93        | 461,140.78       | 442,591.99       | 442,591.99       | 442,591.99       | 0.00        |
| 211112107135                               | Asuntos Jurídicos                                                                                                                                                                                                                                                                                                  | 860,695.00      | 35,500.93         | 11,585.00        | 884,610.93        | 461,140.78       | 442,591.99       | 442,591.99       | 442,591.99       | 0.00        |
| 21111210713                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                                                                                            | 860,695.00      | 35,500.93         | 11,585.00        | 884,610.93        | 461,140.78       | 442,591.99       | 442,591.99       | 442,591.99       | 0.00        |
| 2111121071                                 | GOBIERNO                                                                                                                                                                                                                                                                                                           | 860,695.00      | 35,500.93         | 11,585.00        | 884,610.93        | 461,140.78       | 442,591.99       | 442,591.99       | 442,591.99       | 0.00        |
| <b>TOTAL DEL CAPITULO 4000</b>             |                                                                                                                                                                                                                                                                                                                    | <b>1,481.00</b> | <b>0.00</b>       | <b>0.00</b>      | <b>1,481.00</b>   | <b>1,481.00</b>  | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b> |
| 21111210713555B450000R080000906850L1A4111  | Asignaciones presupuestarias via nómina                                                                                                                                                                                                                                                                            | 1,481.00        | 0.00              | 0.00             | 1,481.00          | 1,481.00         | 0.00             | 0.00             | 0.00             | 0.00        |
| 21111210713555B450000R080000906850L1A      | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                                                                                    | 1,481.00        | 0.00              | 0.00             | 1,481.00          | 1,481.00         | 0.00             | 0.00             | 0.00             | 0.00        |
| 21111210713555B450000R080000906850L1       | GASTO CORRIENTE                                                                                                                                                                                                                                                                                                    | 1,481.00        | 0.00              | 0.00             | 1,481.00          | 1,481.00         | 0.00             | 0.00             | 0.00             | 0.00        |
| 21111210713555B450000R080000906850L        | EN TODO EL ESTADO                                                                                                                                                                                                                                                                                                  | 1,481.00        | 0.00              | 0.00             | 1,481.00          | 1,481.00         | 0.00             | 0.00             | 0.00             | 0.00        |
| 21111210713555B450000R08000090685          | Administrar los recursos humanos, materiales y financieros                                                                                                                                                                                                                                                         | 1,481.00        | 0.00              | 0.00             | 1,481.00          | 1,481.00         | 0.00             | 0.00             | 0.00             | 0.00        |
| 21111210713555B450000R0800009              | Actividades de Apoyo Administrativo                                                                                                                                                                                                                                                                                | 1,481.00        | 0.00              | 0.00             | 1,481.00          | 1,481.00         | 0.00             | 0.00             | 0.00             | 0.00        |
| 21111210713555B450000R080                  | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                                                                                            | 1,481.00        | 0.00              | 0.00             | 1,481.00          | 1,481.00         | 0.00             | 0.00             | 0.00             | 0.00        |
| 21111210713555B450000R                     | ESPECIFICOS                                                                                                                                                                                                                                                                                                        | 1,481.00        | 0.00              | 0.00             | 1,481.00          | 1,481.00         | 0.00             | 0.00             | 0.00             | 0.00        |
| 21111210713555B450000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                                                                                            | 1,481.00        | 0.00              | 0.00             | 1,481.00          | 1,481.00         | 0.00             | 0.00             | 0.00             | 0.00        |
| 21111210713555B450                         | Establecer un programa de estricta disciplina presupuestal.                                                                                                                                                                                                                                                        | 1,481.00        | 0.00              | 0.00             | 1,481.00          | 1,481.00         | 0.00             | 0.00             | 0.00             | 0.00        |
| 21111210713555B                            | Asegurar un Gasto Público eficiente mediante la aplicación de una gestión pública para resultados, sujetos a un sistema de evaluación del desempeño que sirva para la toma de decisiones al momento de autorizar los presupuestos, ponderando el impacto de los resultados obtenidos en los programas de gobierno. | 1,481.00        | 0.00              | 0.00             | 1,481.00          | 1,481.00         | 0.00             | 0.00             | 0.00             | 0.00        |
| 21111210713555                             | Manejo Eficiente de las Finanzas Públicas.                                                                                                                                                                                                                                                                         | 1,481.00        | 0.00              | 0.00             | 1,481.00          | 1,481.00         | 0.00             | 0.00             | 0.00             | 0.00        |
| 2111121071355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                                                                                       | 1,481.00        | 0.00              | 0.00             | 1,481.00          | 1,481.00         | 0.00             | 0.00             | 0.00             | 0.00        |
| 211112107135                               | Asuntos Jurídicos                                                                                                                                                                                                                                                                                                  | 1,481.00        | 0.00              | 0.00             | 1,481.00          | 1,481.00         | 0.00             | 0.00             | 0.00             | 0.00        |
| 21111210713                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                                                                                            | 1,481.00        | 0.00              | 0.00             | 1,481.00          | 1,481.00         | 0.00             | 0.00             | 0.00             | 0.00        |
| 2111121071                                 | GOBIERNO                                                                                                                                                                                                                                                                                                           | 1,481.00        | 0.00              | 0.00             | 1,481.00          | 1,481.00         | 0.00             | 0.00             | 0.00             | 0.00        |
| <b>TOTAL DEL CAPITULO 5000</b>             |                                                                                                                                                                                                                                                                                                                    | <b>0.00</b>     | <b>174,544.27</b> | <b>38,876.37</b> | <b>135,667.90</b> | <b>98,787.90</b> | <b>98,787.90</b> | <b>98,787.90</b> | <b>98,787.90</b> | <b>0.00</b> |
| 21111210713555B450000R080000906850L21A5111 | Muebles de oficina y estantería                                                                                                                                                                                                                                                                                    | 0.00            | 42,258.00         | 4,832.06         | 37,425.94         | 37,425.94        | 37,425.94        | 37,425.94        | 37,425.94        | 0.00        |
| 21111210713555B450000R080000906850L21A5151 | Equipo de cómputo y de tecnología de la información Bienes Informáticos                                                                                                                                                                                                                                            | 0.00            | 90,506.27         | 34,044.31        | 56,461.96         | 56,461.96        | 56,461.96        | 56,461.96        | 56,461.96        | 0.00        |
| 21111210713555B450000R080000906850L21A5191 | Otros mobiliarios y equipos de administración                                                                                                                                                                                                                                                                      | 0.00            | 41,780.00         | 0.00             | 41,780.00         | 4,900.00         | 4,900.00         | 4,900.00         | 4,900.00         | 0.00        |
| 21111210713555B450000R080000906850L21A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                                                                                    | 0.00            | 174,544.27        | 38,876.37        | 135,667.90        | 98,787.90        | 98,787.90        | 98,787.90        | 98,787.90        | 0.00        |
| 21111210713555B450000R080000906850L2       | GASTO DE CAPITAL                                                                                                                                                                                                                                                                                                   | 0.00            | 174,544.27        | 38,876.37        | 135,667.90        | 98,787.90        | 98,787.90        | 98,787.90        | 98,787.90        | 0.00        |
| 21111210713555B450000R080000906850L        | EN TODO EL ESTADO                                                                                                                                                                                                                                                                                                  | 0.00            | 174,544.27        | 38,876.37        | 135,667.90        | 98,787.90        | 98,787.90        | 98,787.90        | 98,787.90        | 0.00        |
| 21111210713555B450000R08000090685          | Administrar los recursos humanos, materiales y financieros                                                                                                                                                                                                                                                         | 0.00            | 174,544.27        | 38,876.37        | 135,667.90        | 98,787.90        | 98,787.90        | 98,787.90        | 98,787.90        | 0.00        |
| 21111210713555B450000R0800009              | Actividades de Apoyo Administrativo                                                                                                                                                                                                                                                                                | 0.00            | 174,544.27        | 38,876.37        | 135,667.90        | 98,787.90        | 98,787.90        | 98,787.90        | 98,787.90        | 0.00        |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2017 FFA: 30/09/2017 FFO: 30/09/2017 Anualizado: SI GUID: c207837d2ef444a7870217a29e829e68





**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**ANUALIZADO**



|                                                 |                                                                                                                                                                                                                                                                                                                    |              |            |            |              |              |              |              |              |      |
|-------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|------------|------------|--------------|--------------|--------------|--------------|--------------|------|
| 21111210713555B450000R080                       | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                                                                                            | 0.00         | 174,544.27 | 38,876.37  | 135,667.90   | 98,787.90    | 98,787.90    | 98,787.90    | 98,787.90    | 0.00 |
| 21111210713555B450000R                          | ESPECIFICOS                                                                                                                                                                                                                                                                                                        | 0.00         | 174,544.27 | 38,876.37  | 135,667.90   | 98,787.90    | 98,787.90    | 98,787.90    | 98,787.90    | 0.00 |
| 21111210713555B450000                           | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                                                                                            | 0.00         | 174,544.27 | 38,876.37  | 135,667.90   | 98,787.90    | 98,787.90    | 98,787.90    | 98,787.90    | 0.00 |
| 21111210713555B450                              | Establecer un programa de estricta disciplina presupuestal.                                                                                                                                                                                                                                                        | 0.00         | 174,544.27 | 38,876.37  | 135,667.90   | 98,787.90    | 98,787.90    | 98,787.90    | 98,787.90    | 0.00 |
| 21111210713555B                                 | Asegurar un Gasto Público eficiente mediante la aplicación de una gestión pública para resultados, sujetos a un sistema de evaluación del desempeño que sirva para la toma de decisiones al momento de autorizar los presupuestos, ponderando el impacto de los resultados obtenidos en los programas de gobierno. | 0.00         | 174,544.27 | 38,876.37  | 135,667.90   | 98,787.90    | 98,787.90    | 98,787.90    | 98,787.90    | 0.00 |
| 21111210713555                                  | Manejo Eficiente de las Finanzas Públicas.                                                                                                                                                                                                                                                                         | 0.00         | 174,544.27 | 38,876.37  | 135,667.90   | 98,787.90    | 98,787.90    | 98,787.90    | 98,787.90    | 0.00 |
| 2111121071355                                   | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                                                                                       | 0.00         | 174,544.27 | 38,876.37  | 135,667.90   | 98,787.90    | 98,787.90    | 98,787.90    | 98,787.90    | 0.00 |
| 211112107135                                    | Asuntos Jurídicos                                                                                                                                                                                                                                                                                                  | 0.00         | 174,544.27 | 38,876.37  | 135,667.90   | 98,787.90    | 98,787.90    | 98,787.90    | 98,787.90    | 0.00 |
| 21111210713                                     | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                                                                                            | 0.00         | 174,544.27 | 38,876.37  | 135,667.90   | 98,787.90    | 98,787.90    | 98,787.90    | 98,787.90    | 0.00 |
| 2111121071                                      | GOBIERNO                                                                                                                                                                                                                                                                                                           | 0.00         | 174,544.27 | 38,876.37  | 135,667.90   | 98,787.90    | 98,787.90    | 98,787.90    | 98,787.90    | 0.00 |
| 211112107                                       | Coordinación de Administración                                                                                                                                                                                                                                                                                     | 2,669,597.00 | 229,106.73 | 133,931.98 | 2,764,771.75 | 2,114,723.22 | 1,605,257.78 | 1,605,257.78 | 1,589,603.49 | 0.00 |
| 08 - COORDINACIÓN DE PLANEACIÓN Y APOYO TÉCNICO |                                                                                                                                                                                                                                                                                                                    | 830,381.00   | 1,421.00   | 9,048.83   | 822,753.17   | 705,142.73   | 524,870.25   | 524,870.25   | 515,021.19   | 0.00 |
| TOTAL DEL CAPITULO 1090                         |                                                                                                                                                                                                                                                                                                                    | 467,915.00   | 145.00     | 0.00       | 468,060.00   | 466,222.91   | 296,297.50   | 296,297.50   | 296,297.50   | 0.00 |
| 21111210813554B440000R080024106810L11A1131      | Sueldos al personal de confianza                                                                                                                                                                                                                                                                                   | 283,440.00   | 0.00       | 0.00       | 283,440.00   | 282,402.91   | 200,770.68   | 200,770.68   | 200,770.68   | 0.00 |
| 21111210813554B440000R080024106810L11A1311      | Prima Quinquenal por años de servicio efectivos prestados                                                                                                                                                                                                                                                          | 552.00       | 145.00     | 0.00       | 697.00       | 697.00       | 697.00       | 697.00       | 697.00       | 0.00 |
| 21111210813554B440000R080024106810L11A1321      | Primas vacacional y dominical                                                                                                                                                                                                                                                                                      | 6,818.00     | 0.00       | 0.00       | 6,818.00     | 6,818.00     | 2,560.21     | 2,560.21     | 2,560.21     | 0.00 |
| 21111210813554B440000R080024106810L11A1322      | Aguinaldo o Gratificación de Fin de año                                                                                                                                                                                                                                                                            | 38,349.00    | 0.00       | 0.00       | 38,349.00    | 38,349.00    | 0.00         | 0.00         | 0.00         | 0.00 |
| 21111210813554B440000R080024106810L11A1346      | Previsión social múltiple                                                                                                                                                                                                                                                                                          | 22,800.00    | 0.00       | 0.00       | 22,800.00    | 22,800.00    | 16,150.00    | 16,150.00    | 16,150.00    | 0.00 |
| 21111210813554B440000R080024106810L11A1347      | Otras prestaciones                                                                                                                                                                                                                                                                                                 | 2,000.00     | 0.00       | 0.00       | 2,000.00     | 1,200.00     | 0.00         | 0.00         | 0.00         | 0.00 |
| 21111210813554B440000R080024106810L11A1412      | Cuotas al IMSS                                                                                                                                                                                                                                                                                                     | 57,082.00    | 0.00       | 0.00       | 57,082.00    | 57,082.00    | 37,198.33    | 37,198.33    | 37,198.33    | 0.00 |
| 21111210813554B440000R080024106810L11A1413      | Cuotas al ISSSTE/CAM                                                                                                                                                                                                                                                                                               | 38,268.00    | 0.00       | 0.00       | 38,268.00    | 38,268.00    | 27,103.95    | 27,103.95    | 27,103.95    | 0.00 |
| 21111210813554B440000R080024106810L11A1421      | Aportaciones al INFONAVIT                                                                                                                                                                                                                                                                                          | 18,606.00    | 0.00       | 0.00       | 18,606.00    | 18,606.00    | 11,817.33    | 11,817.33    | 11,817.33    | 0.00 |
| 21111210813554B440000R080024106810L11A          | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                                                                                    | 467,915.00   | 145.00     | 0.00       | 468,060.00   | 466,222.91   | 296,297.50   | 296,297.50   | 296,297.50   | 0.00 |
| 21111210813554B440000R080024106810L1            | GASTO CORRIENTE                                                                                                                                                                                                                                                                                                    | 467,915.00   | 145.00     | 0.00       | 468,060.00   | 466,222.91   | 296,297.50   | 296,297.50   | 296,297.50   | 0.00 |
| 21111210813554B440000R080024106810L             | EN TODO EL ESTADO                                                                                                                                                                                                                                                                                                  | 467,915.00   | 145.00     | 0.00       | 468,060.00   | 466,222.91   | 296,297.50   | 296,297.50   | 296,297.50   | 0.00 |
| 21111210813554B440000R08002410681               | Asesoría y apoyo técnico-jurídico                                                                                                                                                                                                                                                                                  | 467,915.00   | 145.00     | 0.00       | 468,060.00   | 466,222.91   | 296,297.50   | 296,297.50   | 296,297.50   | 0.00 |
| 21111210813554B440000R0800241                   | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado                                                                                                                                                    | 467,915.00   | 145.00     | 0.00       | 468,060.00   | 466,222.91   | 296,297.50   | 296,297.50   | 296,297.50   | 0.00 |
| 21111210813554B440000R080                       | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                                                                                            | 467,915.00   | 145.00     | 0.00       | 468,060.00   | 466,222.91   | 296,297.50   | 296,297.50   | 296,297.50   | 0.00 |
| 21111210813554B440000R                          | ESPECIFICOS                                                                                                                                                                                                                                                                                                        | 467,915.00   | 145.00     | 0.00       | 468,060.00   | 466,222.91   | 296,297.50   | 296,297.50   | 296,297.50   | 0.00 |
| 21111210813554B440000                           | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                                                                                            | 467,915.00   | 145.00     | 0.00       | 468,060.00   | 466,222.91   | 296,297.50   | 296,297.50   | 296,297.50   | 0.00 |
| 21111210813554B440                              | Construir, coordinadamente con el H. Congreso del Estado una agenda para identificar y promover los cambios al marco jurídico, que impulsen el desarrollo y adecuen la legislación a las circunstancias políticas, económicas y sociales actuales.                                                                 | 467,915.00   | 145.00     | 0.00       | 468,060.00   | 466,222.91   | 296,297.50   | 296,297.50   | 296,297.50   | 0.00 |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2017 FFA: 30/09/2017 FFO: 30/09/2017 Anualizado: SI GUID: c207837d2ef44a7870217a29e829e68

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Impreso: 13/10/2017 14:55

Usuario: MANUEL JESUS MENDEZ CORDOVA

19/28



**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**ANUALIZADO**



|                                            |                                                                                                                                                                                                                                                    |                   |                 |                 |                   |                   |                   |                   |                   |             |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| 21111210813554B                            | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                                                                                                                 | 467,915.00        | 145.00          | 0.00            | 468,060.00        | 466,222.91        | 296,297.50        | 296,297.50        | 296,297.50        | 0.00        |
| 21111210813554                             | División de Poderes.                                                                                                                                                                                                                               | 467,915.00        | 145.00          | 0.00            | 468,060.00        | 466,222.91        | 296,297.50        | 296,297.50        | 296,297.50        | 0.00        |
| 2111121081355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                       | 467,915.00        | 145.00          | 0.00            | 468,060.00        | 466,222.91        | 296,297.50        | 296,297.50        | 296,297.50        | 0.00        |
| 211112108135                               | Asuntos Jurídicos                                                                                                                                                                                                                                  | 467,915.00        | 145.00          | 0.00            | 468,060.00        | 466,222.91        | 296,297.50        | 296,297.50        | 296,297.50        | 0.00        |
| 21111210813                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                            | 467,915.00        | 145.00          | 0.00            | 468,060.00        | 466,222.91        | 296,297.50        | 296,297.50        | 296,297.50        | 0.00        |
| 2111121081                                 | GOBIERNO                                                                                                                                                                                                                                           | 467,915.00        | 145.00          | 0.00            | 468,060.00        | 466,222.91        | 296,297.50        | 296,297.50        | 296,297.50        | 0.00        |
| <b>TOTAL DEL CAPITULO 2000</b>             |                                                                                                                                                                                                                                                    | <b>32,280.00</b>  | <b>96.00</b>    | <b>7,871.83</b> | <b>24,504.17</b>  | <b>11,165.40</b>  | <b>11,165.40</b>  | <b>11,165.40</b>  | <b>11,165.40</b>  | <b>0.00</b> |
| 21111210813554B440000R080024106810L11A2111 | Materiales, útiles y equipos menores de oficina                                                                                                                                                                                                    | 810.00            | 0.00            | 96.00           | 714.00            | 188.00            | 188.00            | 188.00            | 188.00            | 0.00        |
| 21111210813554B440000R080024106810L11A2141 | Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.                                                                                                                         | 1,980.00          | 0.00            | 0.00            | 1,980.00          | 911.49            | 911.49            | 911.49            | 911.49            | 0.00        |
| 21111210813554B440000R080024106810L11A2161 | Material de limpieza                                                                                                                                                                                                                               | 258.00            | 96.00           | 0.00            | 354.00            | 303.06            | 303.06            | 303.06            | 303.06            | 0.00        |
| 21111210813554B440000R080024106810L11A2211 | Productos alimenticios para personas                                                                                                                                                                                                               | 1,800.00          | 0.00            | 0.00            | 1,800.00          | 1,032.08          | 1,032.08          | 1,032.08          | 1,032.08          | 0.00        |
| 21111210813554B440000R080024106810L11A2111 | Materiales, útiles y equipos menores de oficina                                                                                                                                                                                                    | 7,290.00          | 0.00            | 4,320.00        | 2,970.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00        |
| 21111210813554B440000R080024106810L11A2141 | Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.                                                                                                                         | 17,820.00         | 0.00            | 2,051.83        | 15,768.17         | 8,730.77          | 8,730.77          | 8,730.77          | 8,730.77          | 0.00        |
| 21111210813554B440000R080024106810L11A2161 | Material de limpieza                                                                                                                                                                                                                               | 2,322.00          | 0.00            | 1,404.00        | 918.00            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00        |
| 21111210813554B440000R080024106810L11A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                    | 32,280.00         | 96.00           | 7,871.83        | 24,504.17         | 11,165.40         | 11,165.40         | 11,165.40         | 11,165.40         | 0.00        |
| 21111210813554B440000R080024106810L1       | GASTO CORRIENTE                                                                                                                                                                                                                                    | 32,280.00         | 96.00           | 7,871.83        | 24,504.17         | 11,165.40         | 11,165.40         | 11,165.40         | 11,165.40         | 0.00        |
| 21111210813554B440000R080024106810L        | EN TODO EL ESTADO                                                                                                                                                                                                                                  | 32,280.00         | 96.00           | 7,871.83        | 24,504.17         | 11,165.40         | 11,165.40         | 11,165.40         | 11,165.40         | 0.00        |
| 21111210813554B440000R08002410681          | Asesoría y apoyo técnico-jurídico                                                                                                                                                                                                                  | 32,280.00         | 96.00           | 7,871.83        | 24,504.17         | 11,165.40         | 11,165.40         | 11,165.40         | 11,165.40         | 0.00        |
| 21111210813554B440000R0800241              | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado                                                                                    | 32,280.00         | 96.00           | 7,871.83        | 24,504.17         | 11,165.40         | 11,165.40         | 11,165.40         | 11,165.40         | 0.00        |
| 21111210813554B440000R080                  | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                            | 32,280.00         | 96.00           | 7,871.83        | 24,504.17         | 11,165.40         | 11,165.40         | 11,165.40         | 11,165.40         | 0.00        |
| 21111210813554B440000R                     | ESPECIFICOS                                                                                                                                                                                                                                        | 32,280.00         | 96.00           | 7,871.83        | 24,504.17         | 11,165.40         | 11,165.40         | 11,165.40         | 11,165.40         | 0.00        |
| 21111210813554B440000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                            | 32,280.00         | 96.00           | 7,871.83        | 24,504.17         | 11,165.40         | 11,165.40         | 11,165.40         | 11,165.40         | 0.00        |
| 21111210813554B440                         | Construir, coordinadamente con el H. Congreso del Estado una agenda para identificar y promover los cambios al marco jurídico, que impulsen el desarrollo y adecuen la legislación a las circunstancias políticas, económicas y sociales actuales. | 32,280.00         | 96.00           | 7,871.83        | 24,504.17         | 11,165.40         | 11,165.40         | 11,165.40         | 11,165.40         | 0.00        |
| 21111210813554B                            | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                                                                                                                 | 32,280.00         | 96.00           | 7,871.83        | 24,504.17         | 11,165.40         | 11,165.40         | 11,165.40         | 11,165.40         | 0.00        |
| 21111210813554                             | División de Poderes.                                                                                                                                                                                                                               | 32,280.00         | 96.00           | 7,871.83        | 24,504.17         | 11,165.40         | 11,165.40         | 11,165.40         | 11,165.40         | 0.00        |
| 2111121081355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                       | 32,280.00         | 96.00           | 7,871.83        | 24,504.17         | 11,165.40         | 11,165.40         | 11,165.40         | 11,165.40         | 0.00        |
| 211112108135                               | Asuntos Jurídicos                                                                                                                                                                                                                                  | 32,280.00         | 96.00           | 7,871.83        | 24,504.17         | 11,165.40         | 11,165.40         | 11,165.40         | 11,165.40         | 0.00        |
| 21111210813                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                            | 32,280.00         | 96.00           | 7,871.83        | 24,504.17         | 11,165.40         | 11,165.40         | 11,165.40         | 11,165.40         | 0.00        |
| 2111121081                                 | GOBIERNO                                                                                                                                                                                                                                           | 32,280.00         | 96.00           | 7,871.83        | 24,504.17         | 11,165.40         | 11,165.40         | 11,165.40         | 11,165.40         | 0.00        |
| <b>TOTAL DEL CAPITULO 3000</b>             |                                                                                                                                                                                                                                                    | <b>330,186.00</b> | <b>1,180.00</b> | <b>1,177.00</b> | <b>330,189.00</b> | <b>227,754.42</b> | <b>217,407.35</b> | <b>217,407.35</b> | <b>207,558.29</b> | <b>0.00</b> |
| 21111210813554B440000R080024106810L11A3311 | Servicios legales, de contabilidad, auditoría y relacionados                                                                                                                                                                                       | 266,955.00        | 0.00            | 0.00            | 266,955.00        | 178,362.06        | 178,362.06        | 178,362.06        | 168,513.00        | 0.00        |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2017 FFA: 30/09/2017 FFO: 28/12/2016 FFD: 30/09/2017 Anualizado: SI GUID: c207837d2ef444a7870217a29e829e68

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Usuario: MANUEL JESUS MENDEZ CORDOVA

20/28



**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**ANUALIZADO**



|                                            |                                                                                                                                                                                                                                                    |            |          |          |            |            |            |            |            |      |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------|----------|------------|------------|------------|------------|------------|------|
| 21111210813554B440000R080024106810L11A3111 | Servicio de Energía eléctrica                                                                                                                                                                                                                      | 21,012.00  | 1,034.00 | 0.00     | 22,046.00  | 16,793.00  | 16,793.00  | 16,793.00  | 16,793.00  | 0.00 |
| 21111210813554B440000R080024106810L11A3131 | Servicio de Agua                                                                                                                                                                                                                                   | 742.00     | 146.00   | 0.00     | 888.00     | 888.00     | 888.00     | 888.00     | 888.00     | 0.00 |
| 21111210813554B440000R080024106810L11A3141 | Servicio telefónico tradicional                                                                                                                                                                                                                    | 2,156.00   | 0.00     | 0.00     | 2,156.00   | 946.36     | 946.36     | 946.36     | 946.36     | 0.00 |
| 21111210813554B440000R080024106810L11A3231 | Arrendamiento de mobiliario y equipo de administración, educacional y recreativo                                                                                                                                                                   | 2,472.00   | 0.00     | 1,177.00 | 1,295.00   | 600.00     | 265.00     | 265.00     | 265.00     | 0.00 |
| 21111210813554B440000R080024106810L11A3381 | Servicios de vigilancia                                                                                                                                                                                                                            | 16,905.00  | 0.00     | 0.00     | 16,905.00  | 12,312.00  | 8,208.00   | 8,208.00   | 8,208.00   | 0.00 |
| 21111210813554B440000R080024106810L11A3581 | Servicios de lavandería, limpieza y manejo de desechos                                                                                                                                                                                             | 7,716.00   | 0.00     | 0.00     | 7,716.00   | 5,625.00   | 3,750.00   | 3,750.00   | 3,750.00   | 0.00 |
| 21111210813554B440000R080024106810L11A3981 | Impuestos sobre nóminas                                                                                                                                                                                                                            | 9,192.00   | 0.00     | 0.00     | 9,192.00   | 9,192.00   | 6,161.61   | 6,161.61   | 6,161.61   | 0.00 |
| 21111210813554B440000R080024106810L11A3982 | Otros impuestos que se deriven de una relación laboral                                                                                                                                                                                             | 3,036.00   | 0.00     | 0.00     | 3,036.00   | 3,036.00   | 2,033.32   | 2,033.32   | 2,033.32   | 0.00 |
| 21111210813554B440000R080024106810L11A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                    | 330,186.00 | 1,180.00 | 1,177.00 | 330,189.00 | 227,754.42 | 217,407.35 | 217,407.35 | 207,558.29 | 0.00 |
| 21111210813554B440000R080024106810L1       | GASTO CORRIENTE                                                                                                                                                                                                                                    | 330,186.00 | 1,180.00 | 1,177.00 | 330,189.00 | 227,754.42 | 217,407.35 | 217,407.35 | 207,558.29 | 0.00 |
| 21111210813554B440000R080024106810L        | EN TODO EL ESTADO                                                                                                                                                                                                                                  | 330,186.00 | 1,180.00 | 1,177.00 | 330,189.00 | 227,754.42 | 217,407.35 | 217,407.35 | 207,558.29 | 0.00 |
| 21111210813554B440000R08002410681          | Asesoría y apoyo técnico-jurídico                                                                                                                                                                                                                  | 330,186.00 | 1,180.00 | 1,177.00 | 330,189.00 | 227,754.42 | 217,407.35 | 217,407.35 | 207,558.29 | 0.00 |
| 21111210813554B440000R0800241              | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado                                                                                    | 330,186.00 | 1,180.00 | 1,177.00 | 330,189.00 | 227,754.42 | 217,407.35 | 217,407.35 | 207,558.29 | 0.00 |
| 21111210813554B440000R080                  | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                            | 330,186.00 | 1,180.00 | 1,177.00 | 330,189.00 | 227,754.42 | 217,407.35 | 217,407.35 | 207,558.29 | 0.00 |
| 21111210813554B440000R                     | ESPECIFICOS                                                                                                                                                                                                                                        | 330,186.00 | 1,180.00 | 1,177.00 | 330,189.00 | 227,754.42 | 217,407.35 | 217,407.35 | 207,558.29 | 0.00 |
| 21111210813554B440000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                            | 330,186.00 | 1,180.00 | 1,177.00 | 330,189.00 | 227,754.42 | 217,407.35 | 217,407.35 | 207,558.29 | 0.00 |
| 21111210813554B440                         | Construir, coordinadamente con el H. Congreso del Estado una agenda para identificar y promover los cambios al marco jurídico, que impulsen el desarrollo y adecuen la legislación a las circunstancias políticas, económicas y sociales actuales. | 330,186.00 | 1,180.00 | 1,177.00 | 330,189.00 | 227,754.42 | 217,407.35 | 217,407.35 | 207,558.29 | 0.00 |
| 21111210813554B                            | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                                                                                                                 | 330,186.00 | 1,180.00 | 1,177.00 | 330,189.00 | 227,754.42 | 217,407.35 | 217,407.35 | 207,558.29 | 0.00 |
| 21111210813554                             | División de Poderes.                                                                                                                                                                                                                               | 330,186.00 | 1,180.00 | 1,177.00 | 330,189.00 | 227,754.42 | 217,407.35 | 217,407.35 | 207,558.29 | 0.00 |
| 2111121081355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                       | 330,186.00 | 1,180.00 | 1,177.00 | 330,189.00 | 227,754.42 | 217,407.35 | 217,407.35 | 207,558.29 | 0.00 |
| 211112108135                               | Asuntos Jurídicos                                                                                                                                                                                                                                  | 330,186.00 | 1,180.00 | 1,177.00 | 330,189.00 | 227,754.42 | 217,407.35 | 217,407.35 | 207,558.29 | 0.00 |
| 21111210813                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                            | 330,186.00 | 1,180.00 | 1,177.00 | 330,189.00 | 227,754.42 | 217,407.35 | 217,407.35 | 207,558.29 | 0.00 |
| 2111121081                                 | GOBIERNO                                                                                                                                                                                                                                           | 330,186.00 | 1,180.00 | 1,177.00 | 330,189.00 | 227,754.42 | 217,407.35 | 217,407.35 | 207,558.29 | 0.00 |
| 211112108                                  | Coordinación de Planeación y Apoyo Técnico                                                                                                                                                                                                         | 830,381.00 | 1,421.00 | 9,048.83 | 822,753.17 | 705,142.73 | 524,870.25 | 524,870.25 | 515,021.19 | 0.00 |
| 10 - UNIDAD DE TRANSPARENCIA               |                                                                                                                                                                                                                                                    | 211,310.00 | 1,289.22 | 9,104.26 | 203,494.96 | 137,688.08 | 131,415.18 | 131,415.18 | 131,415.18 | 0.00 |
| TOTAL DEL CAPITULO 2000                    |                                                                                                                                                                                                                                                    | 32,280.00  | 122.00   | 7,910.04 | 24,491.96  | 11,535.66  | 11,535.66  | 11,535.66  | 11,535.66  | 0.00 |
| 21111211013558B502000R08000906860L11A2111  | Materiales, útiles y equipos menores de oficina                                                                                                                                                                                                    | 810.00     | 0.00     | 0.00     | 810.00     | 356.50     | 356.50     | 356.50     | 356.50     | 0.00 |
| 21111211013558B502000R08000906860L11A2141  | Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.                                                                                                                         | 1,980.00   | 0.00     | 122.00   | 1,858.00   | 1,155.50   | 1,155.50   | 1,155.50   | 1,155.50   | 0.00 |
| 21111211013558B502000R08000906860L11A2161  | Material de limpieza                                                                                                                                                                                                                               | 258.00     | 122.00   | 0.00     | 380.00     | 252.00     | 252.00     | 252.00     | 252.00     | 0.00 |
| 21111211013558B502000R08000906860L11A2211  | Productos alimenticios para personas                                                                                                                                                                                                               | 1,800.00   | 0.00     | 0.00     | 1,800.00   | 1,046.14   | 1,046.14   | 1,046.14   | 1,046.14   | 0.00 |
| 21111211013558B502000R08000906860L11A2111  | Materiales, útiles y equipos menores de oficina                                                                                                                                                                                                    | 7,290.00   | 0.00     | 4,320.00 | 2,970.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2017 FFO: 28/12/2016 FFO: 30/09/2017 Anualizado: SI GUID: c207837d2ef444a7870217a29e829e68

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Usuario: MANUEL JESUS MENDEZ CORDOVA

21/28



GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
ANUALIZADO



|                                            |                                                                                                                                         |            |          |          |            |            |            |            |            |      |
|--------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|------------|----------|----------|------------|------------|------------|------------|------------|------|
| 21111211013558B502000R080000906860L11A2141 | Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.              | 17,820.00  | 0.00     | 2,064.04 | 15,755.96  | 8,725.52   | 8,725.52   | 8,725.52   | 8,725.52   | 0.00 |
| 21111211013558B502000R080000906860L11A2161 | Material de limpieza                                                                                                                    | 2,322.00   | 0.00     | 1,404.00 | 918.00     | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 |
| 21111211013558B502000R080000906860L11A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                         | 32,280.00  | 122.00   | 7,910.04 | 24,491.96  | 11,535.66  | 11,535.66  | 11,535.66  | 11,535.66  | 0.00 |
| 21111211013558B502000R080000906860L1       | GASTO CORRIENTE                                                                                                                         | 32,280.00  | 122.00   | 7,910.04 | 24,491.96  | 11,535.66  | 11,535.66  | 11,535.66  | 11,535.66  | 0.00 |
| 21111211013558B502000R080000906860L        | EN TODO EL ESTADO                                                                                                                       | 32,280.00  | 122.00   | 7,910.04 | 24,491.96  | 11,535.66  | 11,535.66  | 11,535.66  | 11,535.66  | 0.00 |
| 21111211013558B502000R08000090686          | Atención a los requerimientos de información                                                                                            | 32,280.00  | 122.00   | 7,910.04 | 24,491.96  | 11,535.66  | 11,535.66  | 11,535.66  | 11,535.66  | 0.00 |
| 21111211013558B502000R0800009              | Actividades de Apoyo Administrativo                                                                                                     | 32,280.00  | 122.00   | 7,910.04 | 24,491.96  | 11,535.66  | 11,535.66  | 11,535.66  | 11,535.66  | 0.00 |
| 21111211013558B502000R080                  | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal | 32,280.00  | 122.00   | 7,910.04 | 24,491.96  | 11,535.66  | 11,535.66  | 11,535.66  | 11,535.66  | 0.00 |
| 21111211013558B502000R                     | ESPECIFICOS                                                                                                                             | 32,280.00  | 122.00   | 7,910.04 | 24,491.96  | 11,535.66  | 11,535.66  | 11,535.66  | 11,535.66  | 0.00 |
| 21111211013558B502000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                 | 32,280.00  | 122.00   | 7,910.04 | 24,491.96  | 11,535.66  | 11,535.66  | 11,535.66  | 11,535.66  | 0.00 |
| 21111211013558B502                         | Simplificar los recursos para la admisión y desahogo de quejas y denuncias ciudadanas.                                                  | 32,280.00  | 122.00   | 7,910.04 | 24,491.96  | 11,535.66  | 11,535.66  | 11,535.66  | 11,535.66  | 0.00 |
| 21111211013558B                            | Garantizar a todos los ciudadanos el acceso a la información y la transparencia en el uso de recursos públicos.                         | 32,280.00  | 122.00   | 7,910.04 | 24,491.96  | 11,535.66  | 11,535.66  | 11,535.66  | 11,535.66  | 0.00 |
| 21111211013558                             | Transparencia y Rendición de Cuentas.                                                                                                   | 32,280.00  | 122.00   | 7,910.04 | 24,491.96  | 11,535.66  | 11,535.66  | 11,535.66  | 11,535.66  | 0.00 |
| 2111121101355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                            | 32,280.00  | 122.00   | 7,910.04 | 24,491.96  | 11,535.66  | 11,535.66  | 11,535.66  | 11,535.66  | 0.00 |
| 211112110135                               | Asuntos Jurídicos                                                                                                                       | 32,280.00  | 122.00   | 7,910.04 | 24,491.96  | 11,535.66  | 11,535.66  | 11,535.66  | 11,535.66  | 0.00 |
| 21111211013                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                 | 32,280.00  | 122.00   | 7,910.04 | 24,491.96  | 11,535.66  | 11,535.66  | 11,535.66  | 11,535.66  | 0.00 |
| 2111121101                                 | GOBIERNO                                                                                                                                | 32,280.00  | 122.00   | 7,910.04 | 24,491.96  | 11,535.66  | 11,535.66  | 11,535.66  | 11,535.66  | 0.00 |
| TOTAL DEL CAPITULO 3000                    |                                                                                                                                         | 179,030.00 | 1,167.22 | 1,194.22 | 179,003.00 | 126,152.42 | 119,879.52 | 119,879.52 | 119,879.52 | 0.00 |
| 21111211013558B502000R080000906860L11A3311 | Servicios legales, de contabilidad, auditoría y relacionados                                                                            | 128,050.00 | 0.00     | 0.00     | 128,050.00 | 88,650.00  | 88,650.00  | 88,650.00  | 88,650.00  | 0.00 |
| 21111211013558B502000R080000906860L11A3111 | Servicio de Energía eléctrica                                                                                                           | 21,012.00  | 1,029.04 | 0.00     | 22,041.04  | 16,788.04  | 16,788.04  | 16,788.04  | 16,788.04  | 0.00 |
| 21111211013558B502000R080000906860L11A3131 | Servicio de Agua                                                                                                                        | 738.00     | 138.18   | 0.00     | 876.18     | 876.18     | 876.18     | 876.18     | 876.18     | 0.00 |
| 21111211013558B502000R080000906860L11A3141 | Servicio telefónico tradicional                                                                                                         | 2,148.00   | 0.00     | 0.00     | 2,148.00   | 1,432.00   | 1,432.00   | 1,432.00   | 1,432.00   | 0.00 |
| 21111211013558B502000R080000906860L11A3231 | Arrendamiento de mobiliario y equipo de administración, educacional y recreativo                                                        | 2,472.00   | 0.00     | 1,194.22 | 1,277.78   | 577.92     | 247.78     | 247.78     | 247.78     | 0.00 |
| 21111211013558B502000R080000906860L11A3381 | Servicios de vigilancia                                                                                                                 | 16,903.00  | 0.00     | 0.00     | 16,903.00  | 12,281.04  | 8,187.36   | 8,187.36   | 8,187.36   | 0.00 |
| 21111211013558B502000R080000906860L11A3581 | Servicios de lavandería, limpieza y manejo de desechos                                                                                  | 7,707.00   | 0.00     | 0.00     | 7,707.00   | 5,547.24   | 3,698.16   | 3,698.16   | 3,698.16   | 0.00 |
| 21111211013558B502000R080000906860L11A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                         | 179,030.00 | 1,167.22 | 1,194.22 | 179,003.00 | 126,152.42 | 119,879.52 | 119,879.52 | 119,879.52 | 0.00 |
| 21111211013558B502000R080000906860L1       | GASTO CORRIENTE                                                                                                                         | 179,030.00 | 1,167.22 | 1,194.22 | 179,003.00 | 126,152.42 | 119,879.52 | 119,879.52 | 119,879.52 | 0.00 |
| 21111211013558B502000R080000906860L        | EN TODO EL ESTADO                                                                                                                       | 179,030.00 | 1,167.22 | 1,194.22 | 179,003.00 | 126,152.42 | 119,879.52 | 119,879.52 | 119,879.52 | 0.00 |
| 21111211013558B502000R08000090686          | Atención a los requerimientos de información                                                                                            | 179,030.00 | 1,167.22 | 1,194.22 | 179,003.00 | 126,152.42 | 119,879.52 | 119,879.52 | 119,879.52 | 0.00 |
| 21111211013558B502000R0800009              | Actividades de Apoyo Administrativo                                                                                                     | 179,030.00 | 1,167.22 | 1,194.22 | 179,003.00 | 126,152.42 | 119,879.52 | 119,879.52 | 119,879.52 | 0.00 |
| 21111211013558B502000R080                  | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal | 179,030.00 | 1,167.22 | 1,194.22 | 179,003.00 | 126,152.42 | 119,879.52 | 119,879.52 | 119,879.52 | 0.00 |
| 21111211013558B502000R                     | ESPECIFICOS                                                                                                                             | 179,030.00 | 1,167.22 | 1,194.22 | 179,003.00 | 126,152.42 | 119,879.52 | 119,879.52 | 119,879.52 | 0.00 |
| 21111211013558B502000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                 | 179,030.00 | 1,167.22 | 1,194.22 | 179,003.00 | 126,152.42 | 119,879.52 | 119,879.52 | 119,879.52 | 0.00 |
| 21111211013558B502                         | Simplificar los recursos para la admisión y desahogo de quejas y denuncias ciudadanas.                                                  | 179,030.00 | 1,167.22 | 1,194.22 | 179,003.00 | 126,152.42 | 119,879.52 | 119,879.52 | 119,879.52 | 0.00 |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2017 FFA: 30/09/2017 FFO: 30/09/2017 Anualizado: SI GUID: c207837d2ef444a7870217a29e829e68

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Usuario: MANUEL JESUS MENDEZ CORDOVA

22/28



**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**ANUALIZADO**



|                                                                 |                                                                                                                                                                 |            |            |          |              |            |            |            |            |      |
|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|----------|--------------|------------|------------|------------|------------|------|
| 21111211013558B                                                 | Garantizar a todos los ciudadanos el acceso a la información y la transparencia en el uso de recursos públicos.                                                 | 179,030.00 | 1,167.22   | 1,194.22 | 179,003.00   | 126,152.42 | 119,879.52 | 119,879.52 | 119,879.52 | 0.00 |
| 21111211013558                                                  | Transparencia y Rendición de Cuentas.                                                                                                                           | 179,030.00 | 1,167.22   | 1,194.22 | 179,003.00   | 126,152.42 | 119,879.52 | 119,879.52 | 119,879.52 | 0.00 |
| 2111121101355                                                   | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                    | 179,030.00 | 1,167.22   | 1,194.22 | 179,003.00   | 126,152.42 | 119,879.52 | 119,879.52 | 119,879.52 | 0.00 |
| 211112110135                                                    | Asuntos Jurídicos                                                                                                                                               | 179,030.00 | 1,167.22   | 1,194.22 | 179,003.00   | 126,152.42 | 119,879.52 | 119,879.52 | 119,879.52 | 0.00 |
| 21111211013                                                     | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                         | 179,030.00 | 1,167.22   | 1,194.22 | 179,003.00   | 126,152.42 | 119,879.52 | 119,879.52 | 119,879.52 | 0.00 |
| 2111121101                                                      | GOBIERNO                                                                                                                                                        | 179,030.00 | 1,167.22   | 1,194.22 | 179,003.00   | 126,152.42 | 119,879.52 | 119,879.52 | 119,879.52 | 0.00 |
| 211112110                                                       | Unidad de Transparencia                                                                                                                                         | 211,310.00 | 1,289.22   | 9,104.26 | 203,494.96   | 137,688.08 | 131,415.18 | 131,415.18 | 131,415.18 | 0.00 |
| 06 - DIRECCIÓN DE COORDINACIÓN DE ARCHIVOS E IGUALDAD DE GÉNERO |                                                                                                                                                                 | 942,212.00 | 102,848.15 | 8,689.70 | 1,036,370.45 | 906,427.41 | 766,357.86 | 766,357.86 | 766,357.86 | 0.00 |
| TOTAL DEL CAPITULO 1000                                         |                                                                                                                                                                 | 571,980.00 | 98,741.88  | 0.00     | 670,721.88   | 653,625.91 | 520,660.36 | 520,660.36 | 520,660.36 | 0.00 |
| 21111210613554B441000R080024106820L11A1131                      | Sueldos al personal de confianza                                                                                                                                | 341,544.00 | 92,598.54  | 0.00     | 434,142.54   | 433,566.57 | 433,566.57 | 433,566.57 | 433,566.57 | 0.00 |
| 21111210613554B441000R080024106820L11A1311                      | Prima Quinquenal por años de servicio efectivos prestados                                                                                                       | 1,308.00   | 0.00       | 0.00     | 1,308.00     | 1,308.00   | 926.50     | 926.50     | 926.50     | 0.00 |
| 21111210613554B441000R080024106820L11A1321                      | Primas vacacional y dominical                                                                                                                                   | 8,126.00   | 0.00       | 0.00     | 8,126.00     | 8,126.00   | 3,047.07   | 3,047.07   | 3,047.07   | 0.00 |
| 21111210613554B441000R080024106820L11A1322                      | Aguinaldo o Gratificación de Fin de año                                                                                                                         | 45,706.00  | 0.00       | 0.00     | 45,706.00    | 45,706.00  | 0.00       | 0.00       | 0.00       | 0.00 |
| 21111210613554B441000R080024106820L11A1346                      | Previsión social múltiple                                                                                                                                       | 22,800.00  | 6,143.34   | 0.00     | 28,943.34    | 28,943.34  | 28,943.34  | 28,943.34  | 28,943.34  | 0.00 |
| 21111210613554B441000R080024106820L11A1347                      | Otras prestaciones                                                                                                                                              | 1,300.00   | 0.00       | 0.00     | 1,300.00     | 780.00     | 500.00     | 500.00     | 500.00     | 0.00 |
| 21111210613554B441000R080024106820L11A1412                      | Cuotas al IMSS                                                                                                                                                  | 66,988.00  | 0.00       | 0.00     | 66,988.00    | 66,988.00  | 6,927.14   | 6,927.14   | 6,927.14   | 0.00 |
| 21111210613554B441000R080024106820L11A1413                      | Cuotas al ISSSTECAM                                                                                                                                             | 46,104.00  | 0.00       | 0.00     | 46,104.00    | 46,104.00  | 32,659.72  | 32,659.72  | 32,659.72  | 0.00 |
| 21111210613554B441000R080024106820L11A1421                      | Aportaciones al INFONAVIT                                                                                                                                       | 22,104.00  | 0.00       | 0.00     | 22,104.00    | 22,104.00  | 14,090.02  | 14,090.02  | 14,090.02  | 0.00 |
| 21111210613554B441000R080024106820L11A1611                      | Previsiones de carácter laboral, económica y de seguridad social                                                                                                | 16,000.00  | 0.00       | 0.00     | 16,000.00    | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 |
| 21111210613554B441000R080024106820L11A                          | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                 | 571,980.00 | 98,741.88  | 0.00     | 670,721.88   | 653,625.91 | 520,660.36 | 520,660.36 | 520,660.36 | 0.00 |
| 21111210613554B441000R080024106820L1                            | GASTO CORRIENTE                                                                                                                                                 | 571,980.00 | 98,741.88  | 0.00     | 670,721.88   | 653,625.91 | 520,660.36 | 520,660.36 | 520,660.36 | 0.00 |
| 21111210613554B441000R080024106820L                             | EN TODO EL ESTADO                                                                                                                                               | 571,980.00 | 98,741.88  | 0.00     | 670,721.88   | 653,625.91 | 520,660.36 | 520,660.36 | 520,660.36 | 0.00 |
| 21111210613554B441000R08002410682                               | Asesoría y apoyo técnico-jurídico en los temas de transparencia, mejora regulatoria e igualdad de género                                                        | 571,980.00 | 98,741.88  | 0.00     | 670,721.88   | 653,625.91 | 520,660.36 | 520,660.36 | 520,660.36 | 0.00 |
| 21111210613554B441000R0800241                                   | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado | 571,980.00 | 98,741.88  | 0.00     | 670,721.88   | 653,625.91 | 520,660.36 | 520,660.36 | 520,660.36 | 0.00 |
| 21111210613554B441000R0800                                      | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                         | 571,980.00 | 98,741.88  | 0.00     | 670,721.88   | 653,625.91 | 520,660.36 | 520,660.36 | 520,660.36 | 0.00 |
| 21111210613554B441000R                                          | ESPECIFICOS                                                                                                                                                     | 571,980.00 | 98,741.88  | 0.00     | 670,721.88   | 653,625.91 | 520,660.36 | 520,660.36 | 520,660.36 | 0.00 |
| 21111210613554B441000                                           | ACTIVIDAD INSTITUCIONAL                                                                                                                                         | 571,980.00 | 98,741.88  | 0.00     | 670,721.88   | 653,625.91 | 520,660.36 | 520,660.36 | 520,660.36 | 0.00 |
| 21111210613554B441                                              | Trabajar en forma coordinada en la tarea de impulsar reformas y adecuaciones al marco jurídico, para mejorar la Transparencia y Rendición de Cuentas.           | 571,980.00 | 98,741.88  | 0.00     | 670,721.88   | 653,625.91 | 520,660.36 | 520,660.36 | 520,660.36 | 0.00 |
| 21111210613554B                                                 | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                              | 571,980.00 | 98,741.88  | 0.00     | 670,721.88   | 653,625.91 | 520,660.36 | 520,660.36 | 520,660.36 | 0.00 |
| 21111210613554                                                  | División de Poderes.                                                                                                                                            | 571,980.00 | 98,741.88  | 0.00     | 670,721.88   | 653,625.91 | 520,660.36 | 520,660.36 | 520,660.36 | 0.00 |
| 2111121061355                                                   | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                    | 571,980.00 | 98,741.88  | 0.00     | 670,721.88   | 653,625.91 | 520,660.36 | 520,660.36 | 520,660.36 | 0.00 |
| 211112106135                                                    | Asuntos Jurídicos                                                                                                                                               | 571,980.00 | 98,741.88  | 0.00     | 670,721.88   | 653,625.91 | 520,660.36 | 520,660.36 | 520,660.36 | 0.00 |
| 21111210613                                                     | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                         | 571,980.00 | 98,741.88  | 0.00     | 670,721.88   | 653,625.91 | 520,660.36 | 520,660.36 | 520,660.36 | 0.00 |
| 2111121061                                                      | GOBIERNO                                                                                                                                                        | 571,980.00 | 98,741.88  | 0.00     | 670,721.88   | 653,625.91 | 520,660.36 | 520,660.36 | 520,660.36 | 0.00 |
| TOTAL DEL CAPITULO 2000                                         |                                                                                                                                                                 | 33,180.00  | 777.01     | 7,512.70 | 26,444.31    | 13,224.28  | 13,224.28  | 13,224.28  | 13,224.28  | 0.00 |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2017 FFO: 30/09/2017 FFO: 30/09/2017 Anualizado: SI GUID: c207837d2ef444a7870217a29e829e68

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Impreso: 13/10/2017 14:55

Usuario: MANUEL JESUS MENDEZ CORDOVA

23/28





**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**ANUALIZADO**



|                                            |                                                                                                                                                                 |                   |                 |                 |                   |                   |                   |                   |                   |             |
|--------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| 21111210613554B441000R080024106820L11A2111 | Materiales, útiles y equipos menores de oficina                                                                                                                 | 810.00            | 0.00            | 390.00          | 420.00            | 170.00            | 170.00            | 170.00            | 170.00            | 0.00        |
| 21111210613554B441000R080024106820L11A2141 | Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.                                      | 1,980.00          | 400.01          | 0.00            | 2,380.01          | 1,800.01          | 1,800.01          | 1,800.01          | 1,800.01          | 0.00        |
| 21111210613554B441000R080024106820L11A2161 | Material de limpieza                                                                                                                                            | 258.00            | 377.00          | 10.01           | 624.99            | 506.37            | 506.37            | 506.37            | 506.37            | 0.00        |
| 21111210613554B441000R080024106820L11A2211 | Productos alimenticios para personas                                                                                                                            | 2,700.00          | 0.00            | 377.00          | 2,323.00          | 977.87            | 977.87            | 977.87            | 977.87            | 0.00        |
| 21111210613554B441000R080024106820L11A2111 | Materiales, útiles y equipos menores de oficina                                                                                                                 | 7,290.00          | 0.00            | 4,320.00        | 2,970.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00        |
| 21111210613554B441000R080024106820L11A2141 | Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.                                      | 17,820.00         | 0.00            | 1,011.69        | 16,808.31         | 9,770.03          | 9,770.03          | 9,770.03          | 9,770.03          | 0.00        |
| 21111210613554B441000R080024106820L11A2161 | Material de limpieza                                                                                                                                            | 2,322.00          | 0.00            | 1,404.00        | 918.00            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00        |
| 21111210613554B441000R080024106820L11A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                 | 33,180.00         | 777.01          | 7,512.70        | 26,444.31         | 13,224.28         | 13,224.28         | 13,224.28         | 13,224.28         | 0.00        |
| 21111210613554B441000R080024106820L1       | GASTO CORRIENTE                                                                                                                                                 | 33,180.00         | 777.01          | 7,512.70        | 26,444.31         | 13,224.28         | 13,224.28         | 13,224.28         | 13,224.28         | 0.00        |
| 21111210613554B441000R080024106820L        | EN TODO EL ESTADO                                                                                                                                               | 33,180.00         | 777.01          | 7,512.70        | 26,444.31         | 13,224.28         | 13,224.28         | 13,224.28         | 13,224.28         | 0.00        |
| 21111210613554B441000R08002410682          | Asesoría y apoyo técnico-jurídico en los temas de transparencia, mejora regulatoria e igualdad de género                                                        | 33,180.00         | 777.01          | 7,512.70        | 26,444.31         | 13,224.28         | 13,224.28         | 13,224.28         | 13,224.28         | 0.00        |
| 21111210613554B441000R0800241              | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado | 33,180.00         | 777.01          | 7,512.70        | 26,444.31         | 13,224.28         | 13,224.28         | 13,224.28         | 13,224.28         | 0.00        |
| 21111210613554B441000R080                  | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                         | 33,180.00         | 777.01          | 7,512.70        | 26,444.31         | 13,224.28         | 13,224.28         | 13,224.28         | 13,224.28         | 0.00        |
| 21111210613554B441000R                     | ESPECIFICOS                                                                                                                                                     | 33,180.00         | 777.01          | 7,512.70        | 26,444.31         | 13,224.28         | 13,224.28         | 13,224.28         | 13,224.28         | 0.00        |
| 21111210613554B441000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                                         | 33,180.00         | 777.01          | 7,512.70        | 26,444.31         | 13,224.28         | 13,224.28         | 13,224.28         | 13,224.28         | 0.00        |
| 21111210613554B441                         | Trabajar en forma coordinada en la tarea de impulsar reformas y adecuaciones al marco jurídico, para mejorar la Transparencia y Rendición de Cuentas.           | 33,180.00         | 777.01          | 7,512.70        | 26,444.31         | 13,224.28         | 13,224.28         | 13,224.28         | 13,224.28         | 0.00        |
| 21111210613554B                            | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                              | 33,180.00         | 777.01          | 7,512.70        | 26,444.31         | 13,224.28         | 13,224.28         | 13,224.28         | 13,224.28         | 0.00        |
| 21111210613554                             | División de Poderes.                                                                                                                                            | 33,180.00         | 777.01          | 7,512.70        | 26,444.31         | 13,224.28         | 13,224.28         | 13,224.28         | 13,224.28         | 0.00        |
| 2111121061355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                    | 33,180.00         | 777.01          | 7,512.70        | 26,444.31         | 13,224.28         | 13,224.28         | 13,224.28         | 13,224.28         | 0.00        |
| 211112106135                               | Asuntos Jurídicos                                                                                                                                               | 33,180.00         | 777.01          | 7,512.70        | 26,444.31         | 13,224.28         | 13,224.28         | 13,224.28         | 13,224.28         | 0.00        |
| 21111210613                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                         | 33,180.00         | 777.01          | 7,512.70        | 26,444.31         | 13,224.28         | 13,224.28         | 13,224.28         | 13,224.28         | 0.00        |
| 2111121061                                 | GOBIERNO                                                                                                                                                        | 33,180.00         | 777.01          | 7,512.70        | 26,444.31         | 13,224.28         | 13,224.28         | 13,224.28         | 13,224.28         | 0.00        |
| <b>TOTAL DEL CAPITULO 3000</b>             |                                                                                                                                                                 | <b>337,052.00</b> | <b>3,329.26</b> | <b>1,177.00</b> | <b>339,204.26</b> | <b>239,577.22</b> | <b>232,473.22</b> | <b>232,473.22</b> | <b>232,473.22</b> | <b>0.00</b> |
| 21111210613554B441000R080024106820L11A3311 | Servicios legales, de contabilidad, auditoria y relacionados                                                                                                    | 271,505.00        | 0.00            | 0.00            | 271,505.00        | 187,965.00        | 187,965.00        | 187,965.00        | 187,965.00        | 0.00        |
| 21111210613554B441000R080024106820L11A3111 | Servicio de Energía eléctrica                                                                                                                                   | 21,012.00         | 1,034.00        | 0.00            | 22,046.00         | 14,413.96         | 13,623.96         | 13,623.96         | 13,623.96         | 0.00        |
| 21111210613554B441000R080024106820L11A3131 | Servicio de Agua                                                                                                                                                | 742.00            | 146.00          | 0.00            | 888.00            | 888.00            | 888.00            | 888.00            | 888.00            | 0.00        |
| 21111210613554B441000R080024106820L11A3141 | Servicio telefónico tradicional                                                                                                                                 | 2,156.00          | 0.00            | 0.00            | 2,156.00          | 1,080.00          | 1,080.00          | 1,080.00          | 1,080.00          | 0.00        |
| 21111210613554B441000R080024106820L11A3231 | Arrendamiento de mobiliario y equipo de administración, educacional y recreativo                                                                                | 2,472.00          | 0.00            | 1,177.00        | 1,295.00          | 600.00            | 265.00            | 265.00            | 265.00            | 0.00        |
| 21111210613554B441000R080024106820L11A3381 | Servicios de vigilancia                                                                                                                                         | 16,905.00         | 0.00            | 0.00            | 16,905.00         | 12,312.00         | 8,208.00          | 8,208.00          | 8,208.00          | 0.00        |
| 21111210613554B441000R080024106820L11A3581 | Servicios de lavandería, limpieza y manejo de desechos                                                                                                          | 7,716.00          | 0.00            | 0.00            | 7,716.00          | 5,625.00          | 3,750.00          | 3,750.00          | 3,750.00          | 0.00        |
| 21111210613554B441000R080024106820L11A3981 | Impuestos sobre nóminas                                                                                                                                         | 10,932.00         | 1,619.32        | 0.00            | 12,551.32         | 12,551.32         | 12,551.32         | 12,551.32         | 12,551.32         | 0.00        |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2017 FFO: 28/12/2016 FFO: 30/09/2017 Anualizado: SI GUID: c207837d2ef44a7870217a29e829e68



**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**ANUALIZADO**



|                                                     |                                                                                                                                                                 |            |            |          |              |            |            |            |            |      |
|-----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|----------|--------------|------------|------------|------------|------------|------|
| 21111210613554B441000R080024106820L11A3982          | Otros impuestos que se deriven de una relación laboral                                                                                                          | 3,612.00   | 529.94     | 0.00     | 4,141.94     | 4,141.94   | 4,141.94   | 4,141.94   | 4,141.94   | 0.00 |
| 21111210613554B441000R080024106820L11A              | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                 | 337,052.00 | 3,329.26   | 1,177.00 | 339,204.26   | 239,577.22 | 232,473.22 | 232,473.22 | 232,473.22 | 0.00 |
| 21111210613554B441000R080024106820L1                | GASTO CORRIENTE                                                                                                                                                 | 337,052.00 | 3,329.26   | 1,177.00 | 339,204.26   | 239,577.22 | 232,473.22 | 232,473.22 | 232,473.22 | 0.00 |
| 21111210613554B441000R080024106820L                 | EN TODO EL ESTADO                                                                                                                                               | 337,052.00 | 3,329.26   | 1,177.00 | 339,204.26   | 239,577.22 | 232,473.22 | 232,473.22 | 232,473.22 | 0.00 |
| 21111210613554B441000R08002410682                   | Asesoría y apoyo técnico-jurídico en los temas de transparencia, mejora regulatoria e igualdad de género                                                        | 337,052.00 | 3,329.26   | 1,177.00 | 339,204.26   | 239,577.22 | 232,473.22 | 232,473.22 | 232,473.22 | 0.00 |
| 21111210613554B441000R0800241                       | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado | 337,052.00 | 3,329.26   | 1,177.00 | 339,204.26   | 239,577.22 | 232,473.22 | 232,473.22 | 232,473.22 | 0.00 |
| 21111210613554B441000R080                           | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                         | 337,052.00 | 3,329.26   | 1,177.00 | 339,204.26   | 239,577.22 | 232,473.22 | 232,473.22 | 232,473.22 | 0.00 |
| 21111210613554B441000R                              | ESPECIFICOS                                                                                                                                                     | 337,052.00 | 3,329.26   | 1,177.00 | 339,204.26   | 239,577.22 | 232,473.22 | 232,473.22 | 232,473.22 | 0.00 |
| 21111210613554B441000                               | ACTIVIDAD INSTITUCIONAL                                                                                                                                         | 337,052.00 | 3,329.26   | 1,177.00 | 339,204.26   | 239,577.22 | 232,473.22 | 232,473.22 | 232,473.22 | 0.00 |
| 21111210613554B441                                  | Trabajar en forma coordinada en la tarea de impulsar reformas y adecuaciones al marco jurídico, para mejorar la Transparencia y Rendición de Cuentas.           | 337,052.00 | 3,329.26   | 1,177.00 | 339,204.26   | 239,577.22 | 232,473.22 | 232,473.22 | 232,473.22 | 0.00 |
| 21111210613554B                                     | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                              | 337,052.00 | 3,329.26   | 1,177.00 | 339,204.26   | 239,577.22 | 232,473.22 | 232,473.22 | 232,473.22 | 0.00 |
| 21111210613554                                      | División de Poderes.                                                                                                                                            | 337,052.00 | 3,329.26   | 1,177.00 | 339,204.26   | 239,577.22 | 232,473.22 | 232,473.22 | 232,473.22 | 0.00 |
| 2111121061355                                       | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                    | 337,052.00 | 3,329.26   | 1,177.00 | 339,204.26   | 239,577.22 | 232,473.22 | 232,473.22 | 232,473.22 | 0.00 |
| 211112106135                                        | Asuntos Jurídicos                                                                                                                                               | 337,052.00 | 3,329.26   | 1,177.00 | 339,204.26   | 239,577.22 | 232,473.22 | 232,473.22 | 232,473.22 | 0.00 |
| 21111210613                                         | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                         | 337,052.00 | 3,329.26   | 1,177.00 | 339,204.26   | 239,577.22 | 232,473.22 | 232,473.22 | 232,473.22 | 0.00 |
| 2111121061                                          | GOBIERNO                                                                                                                                                        | 337,052.00 | 3,329.26   | 1,177.00 | 339,204.26   | 239,577.22 | 232,473.22 | 232,473.22 | 232,473.22 | 0.00 |
| 211112106                                           | Dirección de Coordinación de Archivos e Igualdad de Género                                                                                                      | 942,212.00 | 102,848.15 | 8,689.70 | 1,036,370.45 | 906,427.41 | 766,357.86 | 766,357.86 | 766,357.86 | 0.00 |
| 09 - SECRETARÍA PARTICULAR Y DE COMUNICACIÓN SOCIAL |                                                                                                                                                                 | 801,676.00 | 1,218.00   | 8,987.81 | 793,906.19   | 751,119.01 | 489,428.56 | 489,428.56 | 489,428.56 | 0.00 |
| TOTAL DEL CAPITULO 1000                             |                                                                                                                                                                 | 700,441.00 | 0.00       | 0.00     | 700,441.00   | 683,921.00 | 434,468.54 | 434,468.54 | 434,468.54 | 0.00 |
| 21111210913554B440000R080024106810L11A1131          | Sueldos al personal de confianza                                                                                                                                | 427,380.00 | 0.00       | 0.00     | 427,380.00   | 427,380.00 | 302,730.39 | 302,730.39 | 302,730.39 | 0.00 |
| 21111210913554B440000R080024106810L11A1321          | Primas vacacional y dominical                                                                                                                                   | 10,004.00  | 0.00       | 0.00     | 10,004.00    | 10,004.00  | 3,751.53   | 3,751.53   | 3,751.53   | 0.00 |
| 21111210913554B440000R080024106810L11A1322          | Aguinaldo o Gratificación de Fin de año                                                                                                                         | 56,273.00  | 0.00       | 0.00     | 56,273.00    | 56,273.00  | 0.00       | 0.00       | 0.00       | 0.00 |
| 21111210913554B440000R080024106810L11A1346          | Previsión social múltiple                                                                                                                                       | 22,800.00  | 0.00       | 0.00     | 22,800.00    | 22,800.00  | 16,150.00  | 16,150.00  | 16,150.00  | 0.00 |
| 21111210913554B440000R080024106810L11A1347          | Otras prestaciones                                                                                                                                              | 1,300.00   | 0.00       | 0.00     | 1,300.00     | 780.00     | 500.00     | 500.00     | 500.00     | 0.00 |
| 21111210913554B440000R080024106810L11A1412          | Cuotas al IMSS                                                                                                                                                  | 81,688.00  | 0.00       | 0.00     | 81,688.00    | 81,688.00  | 53,126.22  | 53,126.22  | 53,126.22  | 0.00 |
| 21111210913554B440000R080024106810L11A1413          | Cuotas al ISSSTECAM                                                                                                                                             | 57,696.00  | 0.00       | 0.00     | 57,696.00    | 57,696.00  | 40,868.68  | 40,868.68  | 40,868.68  | 0.00 |
| 21111210913554B440000R080024106810L11A1421          | Aportaciones al INFONAVIT                                                                                                                                       | 27,300.00  | 0.00       | 0.00     | 27,300.00    | 27,300.00  | 17,341.72  | 17,341.72  | 17,341.72  | 0.00 |
| 21111210913554B440000R080024106810L11A1611          | Previsiones de carácter laboral, económica y de seguridad social                                                                                                | 16,000.00  | 0.00       | 0.00     | 16,000.00    | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 |
| 21111210913554B440000R080024106810L11A              | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                 | 700,441.00 | 0.00       | 0.00     | 700,441.00   | 683,921.00 | 434,468.54 | 434,468.54 | 434,468.54 | 0.00 |
| 21111210913554B440000R080024106810L1                | GASTO CORRIENTE                                                                                                                                                 | 700,441.00 | 0.00       | 0.00     | 700,441.00   | 683,921.00 | 434,468.54 | 434,468.54 | 434,468.54 | 0.00 |
| 21111210913554B440000R080024106810L                 | EN TODO EL ESTADO                                                                                                                                               | 700,441.00 | 0.00       | 0.00     | 700,441.00   | 683,921.00 | 434,468.54 | 434,468.54 | 434,468.54 | 0.00 |
| 21111210913554B440000R08002410681                   | Asesoría y apoyo técnico-jurídico                                                                                                                               | 700,441.00 | 0.00       | 0.00     | 700,441.00   | 683,921.00 | 434,468.54 | 434,468.54 | 434,468.54 | 0.00 |
| 21111210913554B440000R0800241                       | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado | 700,441.00 | 0.00       | 0.00     | 700,441.00   | 683,921.00 | 434,468.54 | 434,468.54 | 434,468.54 | 0.00 |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2017 FFO: 30/09/2017 FFO: 30/09/2017 Anualizado: SI GUID: c207837d2ef44a7870217a29e829e68

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Usuario: MANUEL JESUS MENDEZ CORDOVA

25/28



**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO**  
**ANUALIZADO**



|                                            |                                                                                                                                                                                                                                                    |                  |              |                 |                  |                  |                  |                  |                  |             |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------|-----------------|------------------|------------------|------------------|------------------|------------------|-------------|
| 21111210913554B440000R080                  | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                            | 700,441.00       | 0.00         | 0.00            | 700,441.00       | 683,921.00       | 434,468.54       | 434,468.54       | 434,468.54       | 0.00        |
| 21111210913554B440000R                     | ESPECIFICOS                                                                                                                                                                                                                                        | 700,441.00       | 0.00         | 0.00            | 700,441.00       | 683,921.00       | 434,468.54       | 434,468.54       | 434,468.54       | 0.00        |
| 21111210913554B440000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                            | 700,441.00       | 0.00         | 0.00            | 700,441.00       | 683,921.00       | 434,468.54       | 434,468.54       | 434,468.54       | 0.00        |
| 21111210913554B440                         | Construir, coordinadamente con el H. Congreso del Estado una agenda para identificar y promover los cambios al marco jurídico, que impulsen el desarrollo y adecuen la legislación a las circunstancias políticas, económicas y sociales actuales. | 700,441.00       | 0.00         | 0.00            | 700,441.00       | 683,921.00       | 434,468.54       | 434,468.54       | 434,468.54       | 0.00        |
| 21111210913554B                            | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                                                                                                                 | 700,441.00       | 0.00         | 0.00            | 700,441.00       | 683,921.00       | 434,468.54       | 434,468.54       | 434,468.54       | 0.00        |
| 21111210913554                             | División de Poderes.                                                                                                                                                                                                                               | 700,441.00       | 0.00         | 0.00            | 700,441.00       | 683,921.00       | 434,468.54       | 434,468.54       | 434,468.54       | 0.00        |
| 2111121091355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                       | 700,441.00       | 0.00         | 0.00            | 700,441.00       | 683,921.00       | 434,468.54       | 434,468.54       | 434,468.54       | 0.00        |
| 211112109135                               | Asuntos Jurídicos                                                                                                                                                                                                                                  | 700,441.00       | 0.00         | 0.00            | 700,441.00       | 683,921.00       | 434,468.54       | 434,468.54       | 434,468.54       | 0.00        |
| 21111210913                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                            | 700,441.00       | 0.00         | 0.00            | 700,441.00       | 683,921.00       | 434,468.54       | 434,468.54       | 434,468.54       | 0.00        |
| 2111121091                                 | GOBIERNO                                                                                                                                                                                                                                           | 700,441.00       | 0.00         | 0.00            | 700,441.00       | 683,921.00       | 434,468.54       | 434,468.54       | 434,468.54       | 0.00        |
| <b>TOTAL DEL CAPITULO 2090</b>             |                                                                                                                                                                                                                                                    | <b>32,280.00</b> | <b>38.00</b> | <b>7,810.81</b> | <b>24,507.19</b> | <b>11,588.01</b> | <b>11,588.01</b> | <b>11,588.01</b> | <b>11,588.01</b> | <b>0.00</b> |
| 21111210913554B440000R080024106810L11A2111 | Materiales, útiles y equipos menores de oficina                                                                                                                                                                                                    | 810.00           | 38.00        | 0.00            | 848.00           | 358.00           | 358.00           | 358.00           | 358.00           | 0.00        |
| 21111210913554B440000R080024106810L11A2141 | Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.                                                                                                                         | 1,980.00         | 0.00         | 38.00           | 1,942.00         | 1,319.24         | 1,319.24         | 1,319.24         | 1,319.24         | 0.00        |
| 21111210913554B440000R080024106810L11A2161 | Material de limpieza                                                                                                                                                                                                                               | 258.00           | 0.00         | 0.00            | 258.00           | 205.00           | 205.00           | 205.00           | 205.00           | 0.00        |
| 21111210913554B440000R080024106810L11A2211 | Productos alimenticios para personas                                                                                                                                                                                                               | 1,800.00         | 0.00         | 0.00            | 1,800.00         | 1,008.90         | 1,008.90         | 1,008.90         | 1,008.90         | 0.00        |
| 21111210913554B440000R080024106810L11A2111 | Materiales, útiles y equipos menores de oficina                                                                                                                                                                                                    | 7,290.00         | 0.00         | 4,320.00        | 2,970.00         | 0.00             | 0.00             | 0.00             | 0.00             | 0.00        |
| 21111210913554B440000R080024106810L11A2141 | Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.                                                                                                                         | 17,820.00        | 0.00         | 2,048.81        | 15,771.19        | 8,696.87         | 8,696.87         | 8,696.87         | 8,696.87         | 0.00        |
| 21111210913554B440000R080024106810L11A2161 | Material de limpieza                                                                                                                                                                                                                               | 2,322.00         | 0.00         | 1,404.00        | 918.00           | 0.00             | 0.00             | 0.00             | 0.00             | 0.00        |
| 21111210913554B440000R080024106810L11A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                    | 32,280.00        | 38.00        | 7,810.81        | 24,507.19        | 11,588.01        | 11,588.01        | 11,588.01        | 11,588.01        | 0.00        |
| 21111210913554B440000R080024106810L1       | GASTO CORRIENTE                                                                                                                                                                                                                                    | 32,280.00        | 38.00        | 7,810.81        | 24,507.19        | 11,588.01        | 11,588.01        | 11,588.01        | 11,588.01        | 0.00        |
| 21111210913554B440000R080024106810L        | EN TODO EL ESTADO                                                                                                                                                                                                                                  | 32,280.00        | 38.00        | 7,810.81        | 24,507.19        | 11,588.01        | 11,588.01        | 11,588.01        | 11,588.01        | 0.00        |
| 21111210913554B440000R08002410681          | Asesoría y apoyo técnico-jurídico                                                                                                                                                                                                                  | 32,280.00        | 38.00        | 7,810.81        | 24,507.19        | 11,588.01        | 11,588.01        | 11,588.01        | 11,588.01        | 0.00        |
| 21111210913554B440000R0800241              | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado                                                                                    | 32,280.00        | 38.00        | 7,810.81        | 24,507.19        | 11,588.01        | 11,588.01        | 11,588.01        | 11,588.01        | 0.00        |
| 21111210913554B440000R080                  | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                            | 32,280.00        | 38.00        | 7,810.81        | 24,507.19        | 11,588.01        | 11,588.01        | 11,588.01        | 11,588.01        | 0.00        |
| 21111210913554B440000R                     | ESPECIFICOS                                                                                                                                                                                                                                        | 32,280.00        | 38.00        | 7,810.81        | 24,507.19        | 11,588.01        | 11,588.01        | 11,588.01        | 11,588.01        | 0.00        |
| 21111210913554B440000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                            | 32,280.00        | 38.00        | 7,810.81        | 24,507.19        | 11,588.01        | 11,588.01        | 11,588.01        | 11,588.01        | 0.00        |
| 21111210913554B440                         | Construir, coordinadamente con el H. Congreso del Estado una agenda para identificar y promover los cambios al marco jurídico, que impulsen el desarrollo y adecuen la legislación a las circunstancias políticas, económicas y sociales actuales. | 32,280.00        | 38.00        | 7,810.81        | 24,507.19        | 11,588.01        | 11,588.01        | 11,588.01        | 11,588.01        | 0.00        |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2017 FFA: 30/09/2017 FFO: 30/09/2017 Anualizado: SI GUID: c207837d2ef444a7870217a29e829e8

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Impreso: 13/10/2017 14:55

Usuario: MANUEL JESUS MENDEZ CORDOVA

26/28



**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**ANUALIZADO**



|                                            |                                                                                                                                                                                                                                                    |                      |                   |                   |                      |                      |                      |                      |                      |             |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------|
| 21111210913554B                            | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                                                                                                                 | 32,280.00            | 38.00             | 7,810.81          | 24,507.19            | 11,588.01            | 11,588.01            | 11,588.01            | 11,588.01            | 0.00        |
| 21111210913554                             | División de Poderes.                                                                                                                                                                                                                               | 32,280.00            | 38.00             | 7,810.81          | 24,507.19            | 11,588.01            | 11,588.01            | 11,588.01            | 11,588.01            | 0.00        |
| 2111121091355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                       | 32,280.00            | 38.00             | 7,810.81          | 24,507.19            | 11,588.01            | 11,588.01            | 11,588.01            | 11,588.01            | 0.00        |
| 211112109135                               | Asuntos Jurídicos                                                                                                                                                                                                                                  | 32,280.00            | 38.00             | 7,810.81          | 24,507.19            | 11,588.01            | 11,588.01            | 11,588.01            | 11,588.01            | 0.00        |
| 21111210913                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                            | 32,280.00            | 38.00             | 7,810.81          | 24,507.19            | 11,588.01            | 11,588.01            | 11,588.01            | 11,588.01            | 0.00        |
| 2111121091                                 | GOBIERNO                                                                                                                                                                                                                                           | 32,280.00            | 38.00             | 7,810.81          | 24,507.19            | 11,588.01            | 11,588.01            | 11,588.01            | 11,588.01            | 0.00        |
| <b>TOTAL DEL CAPITULO 3000</b>             |                                                                                                                                                                                                                                                    | <b>68,955.00</b>     | <b>1,180.00</b>   | <b>1,177.00</b>   | <b>68,958.00</b>     | <b>55,610.00</b>     | <b>43,372.01</b>     | <b>43,372.01</b>     | <b>43,372.01</b>     | <b>0.00</b> |
| 21111210913554B440000R080024106810L11A3111 | Servicio de Energía eléctrica                                                                                                                                                                                                                      | 21,012.00            | 1,034.00          | 0.00              | 22,046.00            | 16,793.00            | 16,793.00            | 16,793.00            | 16,793.00            | 0.00        |
| 21111210913554B440000R080024106810L11A3131 | Servicio de Agua                                                                                                                                                                                                                                   | 742.00               | 146.00            | 0.00              | 888.00               | 888.00               | 888.00               | 888.00               | 888.00               | 0.00        |
| 21111210913554B440000R080024106810L11A3141 | Servicio telefónico tradicional                                                                                                                                                                                                                    | 2,156.00             | 0.00              | 0.00              | 2,156.00             | 1,440.00             | 1,440.00             | 1,440.00             | 1,440.00             | 0.00        |
| 21111210913554B440000R080024106810L11A3231 | Arrendamiento de mobiliario y equipo de administración, educacional y recreativo                                                                                                                                                                   | 2,472.00             | 0.00              | 1,177.00          | 1,295.00             | 600.00               | 265.00               | 265.00               | 265.00               | 0.00        |
| 21111210913554B440000R080024106810L11A3381 | Servicios de vigilancia                                                                                                                                                                                                                            | 16,905.00            | 0.00              | 0.00              | 16,905.00            | 12,312.00            | 8,208.00             | 8,208.00             | 8,208.00             | 0.00        |
| 21111210913554B440000R080024106810L11A3581 | Servicios de lavandería, limpieza y manejo de desechos                                                                                                                                                                                             | 7,716.00             | 0.00              | 0.00              | 7,716.00             | 5,625.00             | 3,750.00             | 3,750.00             | 3,750.00             | 0.00        |
| 21111210913554B440000R080024106810L11A3981 | Impuestos sobre nóminas                                                                                                                                                                                                                            | 13,500.00            | 0.00              | 0.00              | 13,500.00            | 13,500.00            | 9,043.61             | 9,043.61             | 9,043.61             | 0.00        |
| 21111210913554B440000R080024106810L11A3982 | Otros impuestos que se deriven de una relación laboral                                                                                                                                                                                             | 4,452.00             | 0.00              | 0.00              | 4,452.00             | 4,452.00             | 2,984.40             | 2,984.40             | 2,984.40             | 0.00        |
| 21111210913554B440000R080024106810L11A     | RECURSOS FISCALES DEL EJERCICIO                                                                                                                                                                                                                    | 68,955.00            | 1,180.00          | 1,177.00          | 68,958.00            | 55,610.00            | 43,372.01            | 43,372.01            | 43,372.01            | 0.00        |
| 21111210913554B440000R080024106810L1       | GASTO CORRIENTE                                                                                                                                                                                                                                    | 68,955.00            | 1,180.00          | 1,177.00          | 68,958.00            | 55,610.00            | 43,372.01            | 43,372.01            | 43,372.01            | 0.00        |
| 21111210913554B440000R080024106810L        | EN TODO EL ESTADO                                                                                                                                                                                                                                  | 68,955.00            | 1,180.00          | 1,177.00          | 68,958.00            | 55,610.00            | 43,372.01            | 43,372.01            | 43,372.01            | 0.00        |
| 21111210913554B440000R08002410681          | Asesoría y apoyo técnico-jurídico                                                                                                                                                                                                                  | 68,955.00            | 1,180.00          | 1,177.00          | 68,958.00            | 55,610.00            | 43,372.01            | 43,372.01            | 43,372.01            | 0.00        |
| 21111210913554B440000R0800241              | Asesorías y apoyos técnico jurídico a las Dependencias de la Administración Pública Estatal proporcionadas y el Depositario del Poder Ejecutivo es representado                                                                                    | 68,955.00            | 1,180.00          | 1,177.00          | 68,958.00            | 55,610.00            | 43,372.01            | 43,372.01            | 43,372.01            | 0.00        |
| 21111210913554B440000R080                  | Apoyo, Asesoría Técnica y Jurídica al C. Gobernador Constitucional del Estado y a las Dependencias de la Administración Pública Estatal                                                                                                            | 68,955.00            | 1,180.00          | 1,177.00          | 68,958.00            | 55,610.00            | 43,372.01            | 43,372.01            | 43,372.01            | 0.00        |
| 21111210913554B440000R                     | ESPECIFICOS                                                                                                                                                                                                                                        | 68,955.00            | 1,180.00          | 1,177.00          | 68,958.00            | 55,610.00            | 43,372.01            | 43,372.01            | 43,372.01            | 0.00        |
| 21111210913554B440000                      | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                                                                            | 68,955.00            | 1,180.00          | 1,177.00          | 68,958.00            | 55,610.00            | 43,372.01            | 43,372.01            | 43,372.01            | 0.00        |
| 21111210913554B440                         | Construir, coordinadamente con el H. Congreso del Estado una agenda para identificar y promover los cambios al marco jurídico, que impulsen el desarrollo y adecuen la legislación a las circunstancias políticas, económicas y sociales actuales. | 68,955.00            | 1,180.00          | 1,177.00          | 68,958.00            | 55,610.00            | 43,372.01            | 43,372.01            | 43,372.01            | 0.00        |
| 21111210913554B                            | Estrechar la colaboración con los Poderes Legislativo y Judicial para promulgar las nuevas leyes y la adecuación a las existentes.                                                                                                                 | 68,955.00            | 1,180.00          | 1,177.00          | 68,958.00            | 55,610.00            | 43,372.01            | 43,372.01            | 43,372.01            | 0.00        |
| 21111210913554                             | División de Poderes.                                                                                                                                                                                                                               | 68,955.00            | 1,180.00          | 1,177.00          | 68,958.00            | 55,610.00            | 43,372.01            | 43,372.01            | 43,372.01            | 0.00        |
| 2111121091355                              | GOBIERNO EFICIENTE Y MODERNO                                                                                                                                                                                                                       | 68,955.00            | 1,180.00          | 1,177.00          | 68,958.00            | 55,610.00            | 43,372.01            | 43,372.01            | 43,372.01            | 0.00        |
| 211112109135                               | Asuntos Jurídicos                                                                                                                                                                                                                                  | 68,955.00            | 1,180.00          | 1,177.00          | 68,958.00            | 55,610.00            | 43,372.01            | 43,372.01            | 43,372.01            | 0.00        |
| 21111210913                                | COORDINACION DE LA POLITICA DE GOBIERNO                                                                                                                                                                                                            | 68,955.00            | 1,180.00          | 1,177.00          | 68,958.00            | 55,610.00            | 43,372.01            | 43,372.01            | 43,372.01            | 0.00        |
| 2111121091                                 | GOBIERNO                                                                                                                                                                                                                                           | 68,955.00            | 1,180.00          | 1,177.00          | 68,958.00            | 55,610.00            | 43,372.01            | 43,372.01            | 43,372.01            | 0.00        |
| 211112109                                  | Secretaría Particular y de Comunicación Social                                                                                                                                                                                                     | 801,676.00           | 1,218.00          | 8,987.81          | 793,906.19           | 751,119.01           | 489,428.56           | 489,428.56           | 489,428.56           | 0.00        |
| 2111121                                    | CONSEJERIA JURIDICA                                                                                                                                                                                                                                | 19,337,632.00        | 356,261.40        | 250,464.96        | 19,443,428.44        | 16,984,506.15        | 11,452,818.83        | 11,452,818.83        | 11,311,315.48        | 0.00        |
| <b>TOTAL:</b>                              |                                                                                                                                                                                                                                                    | <b>19,337,632.00</b> | <b>356,261.40</b> | <b>250,464.96</b> | <b>19,443,428.44</b> | <b>16,984,506.15</b> | <b>11,452,818.83</b> | <b>11,452,818.83</b> | <b>11,311,315.48</b> | <b>0.00</b> |

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

Periodo: Septiembre Anualizado FIA: 01/01/2017 FFA: 30/09/2017 FFO: 30/09/2017 Anualizado: SI GUID: c207837d2ef44a7870217a29e829e68

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27/28



**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**ANUALIZADO**

