



Sistema de Atención a Niños, Niñas y Adolescentes Farmacodependientes del Estado de Campeche "Vida Nueva"

CAMPECHE

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun./2018

Fecha y hora de Impresión | 20/jun/2018 | 02:46 p.m.

Objeto del Gasto	Aprobado 30/jun./2018	Ampliaciones / Reducciones Al 30/jun./2018	Presupuesto Vigente Al 30/jun./2018	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3121 Servicio de Gas	\$20,610.00	-\$1,283.99	\$19,330.00	\$7,000.00	\$6,830.00	\$7,000.00	\$0.00	\$12,330.00	\$7,000.00	\$7,000.00	\$0.00
3130 Agua	\$1,710.00	\$0.00	\$1,710.00	\$0.00	\$1,710.00	\$0.00	\$0.00	\$1,710.00	\$0.00	\$0.00	\$0.00
3131 Servicio de Agua	\$1,710.00	\$0.00	\$1,710.00	\$0.00	\$1,710.00	\$0.00	\$0.00	\$1,710.00	\$0.00	\$0.00	\$0.00
3140 Telefonía Tradicional	\$26,800.00	-\$117.00	\$26,683.00	\$7,228.00	\$12,055.00	\$7,228.00	\$0.00	\$19,455.00	\$7,228.00	\$7,228.00	\$0.00
3141 Servicio telefónica tradicional	\$26,800.00	-\$117.00	\$26,683.00	\$7,228.00	\$12,055.00	\$7,228.00	\$0.00	\$19,455.00	\$7,228.00	\$7,228.00	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$681,940.00	\$0.00	\$681,940.00	\$153,120.00	\$375,700.00	\$153,120.00	\$0.00	\$528,820.00	\$0.00	\$0.00	\$153,120.00
3310 Servicios legales, de contabilidad, auditoría y relacionado.	\$46,800.00	\$0.00	\$46,800.00	\$0.00	\$46,800.00	\$0.00	\$0.00	\$46,800.00	\$0.00	\$0.00	\$0.00
3311 Servicios legales, de contabilidad, auditoría y relacionada	\$46,800.00	\$0.00	\$46,800.00	\$0.00	\$46,800.00	\$0.00	\$0.00	\$46,800.00	\$0.00	\$0.00	\$0.00
3340 Servicios de capacitación	\$22,660.00	\$0.00	\$22,660.00	\$0.00	\$22,660.00	\$0.00	\$0.00	\$22,660.00	\$0.00	\$0.00	\$0.00
3341 Servicios de capacitación a servidores públicos	\$20,600.00	\$0.00	\$20,600.00	\$0.00	\$20,600.00	\$0.00	\$0.00	\$20,600.00	\$0.00	\$0.00	\$0.00
3342 Capacitación en materia de PERISED	\$2,060.00	\$0.00	\$2,060.00	\$0.00	\$2,060.00	\$0.00	\$0.00	\$2,060.00	\$0.00	\$0.00	\$0.00
3380 Servicios de vigilancia	\$612,480.00	\$0.00	\$612,480.00	\$153,120.00	\$306,240.00	\$153,120.00	\$0.00	\$459,360.00	\$0.00	\$0.00	\$153,120.00
3381 Servicios de vigilancia	\$612,480.00	\$0.00	\$612,480.00	\$153,120.00	\$306,240.00	\$153,120.00	\$0.00	\$459,360.00	\$0.00	\$0.00	\$153,120.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$23,562.00	\$0.00	\$23,562.00	\$7,365.33	\$13,518.72	\$7,365.33	\$0.00	\$16,196.67	\$7,365.33	\$10,015.44	-\$2,650.11
3410 Servicios financieros y bancarios	\$162.00	\$0.00	\$162.00	\$27.84	\$106.32	\$27.84	\$0.00	\$134.16	\$27.84	\$27.84	\$0.00
3411 Seguros de bienes patrimoniales	\$23,400.00	\$0.00	\$23,400.00	\$7,337.49	\$13,412.40	\$7,337.49	\$0.00	\$16,062.51	\$7,337.49	\$9,687.60	-\$2,650.11
3451 Seguro de bienes patrimoniales	\$23,400.00	\$0.00	\$23,400.00	\$7,337.49	\$13,412.40	\$7,337.49	\$0.00	\$16,062.51	\$7,337.49	\$9,687.60	-\$2,650.11
3500 SERVICIOS DE INSTALACION, REPARACION, MANTEN	\$559,908.00	-\$13,829.86	\$546,079.20	\$208,800.40	\$227,535.04	\$180,403.60	\$28,396.88	\$365,675.60	\$84,987.80	\$84,987.80	\$95,415.80
3510 Conservación y mantenimiento menor de inmuebles	\$63,000.00	-\$5,690.06	\$58,000.00	\$48,423.20	\$8,625.45	\$48,423.20	\$0.00	\$9,576.80	\$48,423.20	\$48,423.20	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$63,000.00	-\$5,690.06	\$58,000.00	\$48,423.20	\$8,625.45	\$48,423.20	\$0.00	\$9,576.80	\$48,423.20	\$48,423.20	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario y et	\$7,632.00	\$377.90	\$8,009.90	\$2,061.00	\$3,386.00	\$2,061.00	\$0.00	\$5,948.00	\$1,133.00	\$1,133.00	\$928.00
3521 Instalación, reparación y mantenimiento de mobiliario y et	\$7,632.00	\$377.90	\$8,009.90	\$2,061.00	\$3,386.00	\$2,061.00	\$0.00	\$5,948.00	\$1,133.00	\$1,133.00	\$928.00
3530 Instalación, reparación y mantenimiento de equipo de cot	\$38,620.00	-\$3,218.00	\$35,402.00	\$10,642.00	\$24,488.03	\$3,218.00	\$7,424.00	\$32,184.00	\$3,218.00	\$3,218.00	\$0.00
3531 Instalación, reparación, mantenimiento y conservación d	\$38,620.00	-\$3,218.00	\$35,402.00	\$10,642.00	\$24,488.03	\$3,218.00	\$7,424.00	\$32,184.00	\$3,218.00	\$3,218.00	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$83,650.00	-\$4,890.80	\$78,759.20	\$51,046.20	\$18,382.56	\$30,073.40	\$20,972.80	\$48,685.80	\$19,917.60	\$19,917.60	\$10,155.80
3551 Reparación, mantenimiento y conservación de vehículo	\$83,650.00	-\$4,890.80	\$78,759.20	\$51,046.20	\$18,382.56	\$30,073.40	\$20,972.80	\$48,685.80	\$19,917.60	\$19,917.60	\$10,155.80
3580 Servicios de limpieza y manejo de desechos	\$361,720.00	\$0.00	\$361,720.00	\$95,352.00	\$171,016.00	\$95,352.00	\$0.00	\$266,368.00	\$9,744.00	\$9,744.00	\$85,608.00
3581 Servicios de limpieza y manejo de desechos	\$361,720.00	\$0.00	\$361,720.00	\$95,352.00	\$171,016.00	\$95,352.00	\$0.00	\$266,368.00	\$9,744.00	\$9,744.00	\$85,608.00
3590 Servicios de jardinería y fumigación	\$5,287.00	-\$1,093.06	\$4,189.00	\$1,276.00	\$1,637.00	\$1,276.00	\$0.00	\$2,913.00	\$2,552.00	\$2,552.00	-\$1,276.00
3591 Servicios de jardinería y fumigación	\$5,287.00	-\$1,093.06	\$4,189.00	\$1,276.00	\$1,637.00	\$1,276.00	\$0.00	\$2,913.00	\$2,552.00	\$2,552.00	-\$1,276.00
3600 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$86,890.00	\$33,867.80	\$120,757.80	-\$29,892.80	\$113,306.55	-\$29,892.80	\$0.00	\$150,610.60	\$4,353.00	\$4,353.00	-\$34,245.86
3610 Difusión por radio, televisión y otros medios de mensajes :	\$48,465.00	\$33,867.80	\$82,332.80	-\$29,892.80	\$74,921.95	-\$29,892.80	\$0.00	\$112,225.60	\$4,353.00	\$4,353.00	-\$34,245.86
3611 Pérdidos y revistas	\$4,500.00	\$7,222.00	\$8,722.00	\$2,593.00	\$1,529.00	\$2,593.00	\$0.00	\$2,629.00	\$3,693.00	\$3,693.00	-\$1,100.00
3612 Impresiones y Publicaciones Oficiales	\$43,965.00	\$33,145.80	\$77,110.80	-\$32,485.80	\$73,392.95	-\$32,485.80	\$0.00	\$109,596.60	\$660.00	\$660.00	-\$33,145.80