

**CENTRO DE CONCILIACIÓN LABORAL DEL ESTADO DE CAMPECHE**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación por Objeto del Gasto (Capítulo y Concepto)**  
**Del 1 de Enero al 31 de Marzo de 2024**


| Concepto  | Egresos                |                                |                        |                       |                       | Subejercicio<br>6 = (3-4) |
|---|------------------------|--------------------------------|------------------------|-----------------------|-----------------------|---------------------------|
|   | Aprobado               | Ampliaciones/<br>(Reducciones) | Modificado             | Devengado             | Pagado                |                           |
|   | 1                      | 2                              | 3 = (1 + 2)            | 4                     | 5                     |                           |
| <b>Servicios Personales</b>   | <b>\$13,198,009.00</b> | <b>\$0.00</b>                  | <b>\$13,198,009.00</b> | <b>\$2,647,359.56</b> | <b>\$2,647,359.56</b> | <b>\$10,550,649.44</b>    |
| Remuneraciones al Personal de Carácter Permanente                         | \$7,385,268.00         | \$126,420.98                   | \$7,511,688.98         | \$2,032,994.87        | \$2,032,994.87        | \$5,478,694.11            |
| Remuneraciones al Personal de Carácter Transitorio                        | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                    |
| Remuneraciones Adicionales y Especiales                                   | \$2,685,037.00         | -\$126,420.98                  | \$2,558,616.02         | \$55,613.69           | \$55,613.69           | \$2,503,002.33            |
| Seguridad Social  | \$3,127,704.00         | \$0.00                         | \$3,127,704.00         | \$558,751.00          | \$558,751.00          | \$2,568,953.00            |
| Otras Prestaciones Sociales y Económicas                                  | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                    |
| Previsiones   | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                    |
| Pago de Estímulos a Servidores Públicos                                   | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                    |
| <b>Materiales y Suministros</b>   | <b>\$788,601.00</b>    | <b>\$14,349.23</b>             | <b>\$802,950.23</b>    | <b>\$212,812.23</b>   | <b>\$212,812.23</b>   | <b>\$590,138.00</b>       |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | \$264,001.00           | \$13,192.52                    | \$277,193.52           | \$79,195.52           | \$79,195.52           | \$197,998.00              |
| Alimentos y Utensilios  | \$12,000.00            | \$8,413.75                     | \$20,413.75            | \$11,173.75           | \$11,173.75           | \$9,240.00                |
| Materias Primas y Materiales de Producción y Comercialización             | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                    |
| Materiales y Artículos de Construcción y de Reparación                    | \$6,000.00             | -\$1,500.00                    | \$4,500.00             | \$0.00                | \$0.00                | \$4,500.00                |
| Productos Químicos, Farmacéuticos y de Laboratorio                        | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                    |
| Combustibles, Lubricantes y Aditivos                                      | \$480,000.00           | \$0.00                         | \$480,000.00           | \$120,000.00          | \$120,000.00          | \$360,000.00              |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos          | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                    |
| Materiales y Suministros Para Seguridad                                   | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                    |
| Herramientas, Refacciones y Accesorios Menores                            | \$26,600.00            | -\$5,757.04                    | \$20,842.96            | \$2,442.96            | \$2,442.96            | \$18,400.00               |
| <b>Servicios Generales</b>  | <b>\$1,523,219.00</b>  | <b>-\$14,349.23</b>            | <b>\$1,508,869.77</b>  | <b>\$261,771.44</b>   | <b>\$261,771.45</b>   | <b>\$1,247,098.33</b>     |
| Servicios Básicos   | \$432,600.00           | -\$20,089.23                   | \$412,510.77           | \$61,664.48           | \$61,664.49           | \$350,846.29              |
| Servicios de Arrendamiento  | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                    |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios          | \$409,000.00           | \$17,077.00                    | \$426,077.00           | \$113,077.00          | \$113,077.00          | \$313,000.00              |
| Servicios Financieros, Bancarios y Comerciales                            | \$64,500.00            | -\$1,535.00                    | \$62,965.00            | \$13,440.37           | \$13,440.37           | \$49,524.63               |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación        | \$69,019.00            | \$0.00                         | \$69,019.00            | \$0.00                | \$0.00                | \$69,019.00               |
| Servicios de Comunicación Social y Publicidad                             | \$12,000.00            | \$0.00                         | \$12,000.00            | \$377.86              | \$377.86              | \$11,622.14               |
| Servicios de Traslado y Viáticos  | \$120,000.00           | \$0.00                         | \$120,000.00           | \$12,824.73           | \$12,824.73           | \$107,175.27              |
| Servicios Oficiales   | \$6,000.00             | \$0.00                         | \$6,000.00             | \$0.00                | \$0.00                | \$6,000.00                |
| Otros Servicios Generales   | \$410,100.00           | -\$9,802.00                    | \$400,298.00           | \$60,387.00           | \$60,387.00           | \$339,911.00              |
| <b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>             | <b>\$0.00</b>          | <b>\$0.00</b>                  | <b>\$0.00</b>          | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>             |
| Transferencias Internas y Asignaciones al Sector Público                  | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                    |
| Transferencias al Resto del Sector Público                                | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                    |
| Subsidios y Subvenciones  | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                    |
| Ayudas Sociales   | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                    |
| Pensiones y Jubilaciones  | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                    |
| Transferencias a Fideicomisos, Mandatos y Otros Análogos                  | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                    |
| Transferencias a la Seguridad Social                                      | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                    |
| Donativos   | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                    |
| Transferencias al Exterior  | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                    |
| <b>Bienes Muebles, Inmuebles e Intangibles</b>                            | <b>\$0.00</b>          | <b>\$0.00</b>                  | <b>\$0.00</b>          | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>             |
| Mobiliario y Equipo de Administración                                     | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                    |
| Mobiliario y Equipo Educativo y Recreativo                                | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                    |

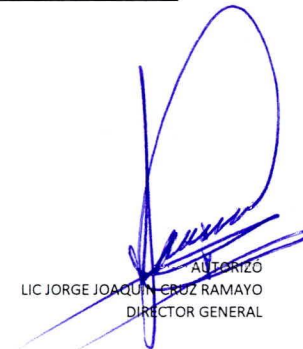
ELABORO  
LIC ILIANA GUZMAN UGALDE  
COORDINADORA ADMINISTRATIVA

AUTORIZO  
LIC JORGE JOAQUIN PEREZ RAMAYO  
DIRECTOR GENERAL

**CENTRO DE CONCILIACIÓN LABORAL DEL ESTADO DE CAMPECHE**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación por Objeto del Gasto (Capítulo y Concepto)**  
**Del 1 de Enero al 31 de Marzo de 2024**

| Concepto  | Egresos                |                                |                        |                       |                       | Subejercicio           |               |
|---|------------------------|--------------------------------|------------------------|-----------------------|-----------------------|------------------------|---------------|
|   | Aprobado               | Ampliaciones/<br>(Reducciones) | Modificado             | Devengado             | Pagado                |                        |               |
|   | 1                      | 2                              | 3 = { 1 + 2 }          | 4                     | 5                     |                        | 6 = { 3 + 4 } |
| Equipo e Instrumental Médico y de Laboratorio                 | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| Vehículos y Equipo de Transporte                              | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| Equipo de Defensa y Seguridad                                 | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| Maquinaria, Otros Equipos y Herramientas                      | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| Activos Biológicos  | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| Bienes Inmuebles  | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| Activos Intangibles   | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| <b>Inversión Pública</b>                                      | <b>\$0.00</b>          | <b>\$0.00</b>                  | <b>\$0.00</b>          | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>          | <b>\$0.00</b> |
| Obra Pública en Bienes de Dominio Público                     | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| Obra Pública en Bienes Propios                                | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| Proyectos Productivos y Acciones de Fomento                   | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| <b>Inversiones Financieras y Otras Provisiones</b>            | <b>\$0.00</b>          | <b>\$0.00</b>                  | <b>\$0.00</b>          | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>          | <b>\$0.00</b> |
| Inversiones Para el Fomento de Actividades Productivas        | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| Acciones y Participaciones de Capital                         | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| Compra de Títulos y Valores                                   | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| Concesión de Préstamos  | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| Inversiones en Fideicomisos, Mandatos y Otros Análogos        | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| Otras Inversiones Financieras                                 | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| Provisiones para Contingencias y Otras Erogaciones Especiales | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| <b>Participaciones y Aportaciones</b>                         | <b>\$0.00</b>          | <b>\$0.00</b>                  | <b>\$0.00</b>          | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>          | <b>\$0.00</b> |
| Participaciones   | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| Aportaciones  | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| Convenios   | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| <b>Deuda Pública</b>  | <b>\$0.00</b>          | <b>\$0.00</b>                  | <b>\$0.00</b>          | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>          | <b>\$0.00</b> |
| Amortización de la Deuda Pública                              | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| Intereses de la Deuda Pública                                 | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| Comisiones de la Deuda Pública                                | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| Gastos de la Deuda Pública                                    | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| Costo por Coberturas  | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| Apoyos Financieros  | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| Adeudos de Ejercicios Fiscales Anteriores (Adefas)            | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 | \$0.00        |
| <b>Total del Gasto</b>  | <b>\$15,509,829.00</b> | <b>\$0.00</b>                  | <b>\$15,509,829.00</b> | <b>\$3,121,943.23</b> | <b>\$3,121,943.24</b> | <b>\$12,387,885.77</b> |               |

  
 ELABORÓ  
 LIC ILIANA GUZMAN UGALDE  
 COORDINADORA ADMINISTRATIVA

  
 AUTORIZO  
 LIC JORGE JOAQUÍN CRUZ RAMAYO  
 DIRECTOR GENERAL