CONGRESO DEL ESTADO LIBRE Y SOBERANO DE TAMAULIPAS

REPORTE ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS (POR PARTIDA HASTA 4° NIVEL)

DEL 01 ENERO AL 30 DE JUNIO DE 2020

11.1

Ejercicio del Presupuesto		Presupuesto de Egresos Aprobado	Ampliaciones/ (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para comprometer	Devengado	Comprometido no devengado	Presupuesto sin devengar	Ejercido	Pagado	Cuentas por pagar (Deuda)
Capítulo/Concepto/Partida Especifica		1	2	3	4	5= (3-4)	6.00	7= (4-6)	8= (3-6)	9.00	10.00	11= (6-10)
1000	**SERVICIOS PERSONALES**	**$150,199,318.45**	**-$11,088,607.30**	**$139,110,711.15**	**$58,085,523.33**	**$81,025,187.82**	**$58,085,523.33**	**$0.00**	**$81,025,187.82**	**$58,085,523.33**	**$58,085,523.33**	**$0.00**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE**	**$48,455,301.36**	**$0.00**	**$48,455,301.36**	**$24,094,643.16**	**$24,360,658.20**	**$24,094,643.16**	**$0.00**	**$24,360,658.20**	**$24,094,643.16**	**$24,094,643.16**	**$0.00**
1110	Dietas	$27,157,248.00	$0.00	$27,157,248.00	$13,578,624.00	$13,578,624.00	$13,578,624.00	$0.00	$13,578,624.00	$13,578,624.00	$13,578,624.00	$0.00
1111	Dietas	$27,157,248.00	$0.00	$27,157,248.00	$13,578,624.00	$13,578,624.00	$13,578,624.00	$0.00	$13,578,624.00	$13,578,624.00	$13,578,624.00	$0.00
1130	Sueldos base al personal permanente	$21,298,053.36	$0.00	$21,298,053.36	$10,516,019.16	$10,782,034.20	$10,516,019.16	$0.00	$10,782,034.20	$10,516,019.16	$10,516,019.16	$0.00
1131	Sueldos base al personal permanente	$21,298,053.36	$0.00	$21,298,053.36	$10,516,019.16	$10,782,034.20	$10,516,019.16	$0.00	$10,782,034.20	$10,516,019.16	$10,516,019.16	$0.00
1200	**REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO**	**$3,233,146.56**	**$0.00**	**$3,233,146.56**	**$1,692,545.78**	**$1,540,600.78**	**$1,692,545.78**	**$0.00**	**$1,540,600.78**	**$1,692,545.78**	**$1,692,545.78**	**$0.00**
1220	Sueldos base al personal eventual	$3,233,146.56	$0.00	$3,233,146.56	$1,692,545.78	$1,540,600.78	$1,692,545.78	$0.00	$1,540,600.78	$1,692,545.78	$1,692,545.78	$0.00
1221	Sueldos base al personal eventual	$3,233,146.56	$0.00	$3,233,146.56	$1,692,545.78	$1,540,600.78	$1,692,545.78	$0.00	$1,540,600.78	$1,692,545.78	$1,692,545.78	$0.00
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$60,974,695.27**	**-$13,195,545.65**	**$47,779,149.62**	**$19,477,039.02**	**$28,302,110.60**	**$19,477,039.02**	**$0.00**	**$28,302,110.60**	**$19,477,039.02**	**$19,477,039.02**	**$0.00**
1310	Primas por años de servicios efectivos prestados	$2,188,600.00	$0.00	$2,188,600.00	$1,457,013.59	$731,586.41	$1,457,013.59	$0.00	$731,586.41	$1,457,013.59	$1,457,013.59	$0.00
1311	Primas por años de servicios efectivos prestados	$2,188,600.00	$0.00	$2,188,600.00	$1,457,013.59	$731,586.41	$1,457,013.59	$0.00	$731,586.41	$1,457,013.59	$1,457,013.59	$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	$24,207,731.79	-$12,873,898.20	$11,333,833.59	$711,454.97	$10,622,378.62	$711,454.97	$0.00	$10,622,378.62	$711,454.97	$711,454.97	$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de año	$24,207,731.79	-$12,873,898.20	$11,333,833.59	$711,454.97	$10,622,378.62	$711,454.97	$0.00	$10,622,378.62	$711,454.97	$711,454.97	$0.00
1340	Compensaciones	$34,578,363.48	-$321,647.45	$34,256,716.03	$17,308,570.46	$16,948,145.57	$17,308,570.46	$0.00	$16,948,145.57	$17,308,570.46	$17,308,570.46	$0.00
1341	Compensaciones	$34,578,363.48	-$321,647.45	$34,256,716.03	$17,308,570.46	$16,948,145.57	$17,308,570.46	$0.00	$16,948,145.57	$17,308,570.46	$17,308,570.46	$0.00
1400	**SEGURIDAD SOCIAL**	**$9,038,625.76**	**$852,667.99**	**$9,891,293.75**	**$4,685,704.29**	**$5,205,589.46**	**$4,685,704.29**	**$0.00**	**$5,205,589.46**	**$4,685,704.29**	**$4,685,704.29**	**$0.00**
1410	Aportaciones de seguridad social	$7,381,438.08	$0.00	$7,381,438.08	$3,656,176.37	$3,725,261.71	$3,656,176.37	$0.00	$3,725,261.71	$3,656,176.37	$3,656,176.37	$0.00
1411	Aportaciones de seguridad social	$7,381,438.08	$0.00	$7,381,438.08	$3,656,176.37	$3,725,261.71	$3,656,176.37	$0.00	$3,725,261.71	$3,656,176.37	$3,656,176.37	$0.00
1430	Aportaciones al sistema para el retiro	$357,187.68	$0.00	$357,187.68	$176,859.93	$180,327.75	$176,859.93	$0.00	$180,327.75	$176,859.93	$176,859.93	$0.00
1431	Aportaciones al sistema para el retiro	$357,187.68	$0.00	$357,187.68	$176,859.93	$180,327.75	$176,859.93	$0.00	$180,327.75	$176,859.93	$176,859.93	$0.00
1440	Aportaciones para seguros	$1,300,000.00	$852,667.99	$2,152,667.99	$852,667.99	$1,300,000.00	$852,667.99	$0.00	$1,300,000.00	$852,667.99	$852,667.99	$0.00
1441	Aportaciones para seguros	$1,300,000.00	$852,667.99	$2,152,667.99	$852,667.99	$1,300,000.00	$852,667.99	$0.00	$1,300,000.00	$852,667.99	$852,667.99	$0.00
1500	**OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS**	**$28,195,356.38**	**$466,366.92**	**$28,661,723.30**	**$7,045,494.52**	**$21,616,228.78**	**$7,045,494.52**	**$0.00**	**$21,616,228.78**	**$7,045,494.52**	**$7,045,494.52**	**$0.00**
1520	Indemnizaciones	$0.00	$466,366.92	$466,366.92	$402,366.92	$64,000.00	$402,366.92	$0.00	$64,000.00	$402,366.92	$402,366.92	$0.00
1521	Indemnizaciones	$0.00	$466,366.92	$466,366.92	$402,366.92	$64,000.00	$402,366.92	$0.00	$64,000.00	$402,366.92	$402,366.92	$0.00
1530	Prestaciones y haberes de retiro	$1,757,928.00	$0.00	$1,757,928.00	$878,964.00	$878,964.00	$878,964.00	$0.00	$878,964.00	$878,964.00	$878,964.00	$0.00
1531	Prestaciones y haberes de retiro	$1,757,928.00	$0.00	$1,757,928.00	$878,964.00	$878,964.00	$878,964.00	$0.00	$878,964.00	$878,964.00	$878,964.00	$0.00
1540	Prestaciones contractuales	$12,121,008.72	$0.00	$12,121,008.72	$5,529,738.30	$6,591,270.42	$5,529,738.30	$0.00	$6,591,270.42	$5,529,738.30	$5,529,738.30	$0.00
1541	Prestaciones contractuales	$12,121,008.72	$0.00	$12,121,008.72	$5,529,738.30	$6,591,270.42	$5,529,738.30	$0.00	$6,591,270.42	$5,529,738.30	$5,529,738.30	$0.00
1590	Otras prestaciones sociales y económicas	$14,316,419.66	$0.00	$14,316,419.66	$234,425.30	$14,081,994.36	$234,425.30	$0.00	$14,081,994.36	$234,425.30	$234,425.30	$0.00
1591	Otras prestaciones sociales y económicas	$14,316,419.66	$0.00	$14,316,419.66	$234,425.30	$14,081,994.36	$234,425.30	$0.00	$14,081,994.36	$234,425.30	$234,425.30	$0.00
1700	**PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS**	**$302,193.12**	**$787,903.44**	**$1,090,096.56**	**$1,090,096.56**	**$0.00**	**$1,090,096.56**	**$0.00**	**$0.00**	**$1,090,096.56**	**$1,090,096.56**	**$0.00**
1710	Estímulos	$302,193.12	$787,903.44	$1,090,096.56	$1,090,096.56	$0.00	$1,090,096.56	$0.00	$0.00	$1,090,096.56	$1,090,096.56	$0.00
1711	Estímulos	$302,193.12	$787,903.44	$1,090,096.56	$1,090,096.56	$0.00	$1,090,096.56	$0.00	$0.00	$1,090,096.56	$1,090,096.56	$0.00
2000	**MATERIALES Y SUMINISTROS**	**$8,291,620.28**	**-$1,235,460.30**	**$7,056,159.98**	**$6,071,716.58**	**$984,443.40**	**$6,071,716.58**	**$0.00**	**$984,443.40**	**$4,997,381.10**	**$4,997,381.10**	**$1,074,335.48**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES**	**$3,965,330.27**	**-$578,334.69**	**$3,386,995.58**	**$3,322,772.61**	**$64,222.97**	**$3,322,772.61**	**$0.00**	**$64,222.97**	**$2,723,079.53**	**$2,723,079.53**	**$599,693.08**
2110	Materiales, útiles y equipos menores de oficina	$906,203.55	-$28,112.83	$878,090.72	$878,090.72	$0.00	$878,090.72	$0.00	$0.00	$716,838.05	$716,838.05	$161,252.67
2111	Materiales, útiles y equipos menores de oficina	$906,203.55	-$28,112.83	$878,090.72	$878,090.72	$0.00	$878,090.72	$0.00	$0.00	$716,838.05	$716,838.05	$161,252.67
2120	Materiales y útiles de impresión y reproducción	$445,537.20	-$445,537.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2121	Materiales y útiles de impresión y reproducción	$445,537.20	-$445,537.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la información y	$1,045,634.21	-$42,312.07	$1,003,322.14	$1,003,322.14	$0.00	$1,003,322.14	$0.00	$0.00	$846,812.96	$846,812.96	$156,509.18
2141	Materiales, útiles y equipos menores de tecnologías de la información y	$1,045,634.21	-$42,312.07	$1,003,322.14	$1,003,322.14	$0.00	$1,003,322.14	$0.00	$0.00	$846,812.96	$846,812.96	$156,509.18
2150	Material impreso e información digital	$1,068,545.81	-$199,200.52	$869,345.29	$805,122.32	$64,222.97	$805,122.32	$0.00	$64,222.97	$755,025.32	$755,025.32	$50,097.00
2151	Material impreso e información digital	$1,068,545.81	-$199,200.52	$869,345.29	$805,122.32	$64,222.97	$805,122.32	$0.00	$64,222.97	$755,025.32	$755,025.32	$50,097.00
2160	Material de limpieza	$499,409.50	$136,827.93	$636,237.43	$636,237.43	$0.00	$636,237.43	$0.00	$0.00	$404,403.20	$404,403.20	$231,834.23
2161	Material de limpieza	$499,409.50	$136,827.93	$636,237.43	$636,237.43	$0.00	$636,237.43	$0.00	$0.00	$404,403.20	$404,403.20	$231,834.23
2200	**ALIMENTOS Y UTENSILIOS**	**$2,989,928.62**	**-$1,294,209.60**	**$1,695,719.02**	**$1,234,457.03**	**$461,261.99**	**$1,234,457.03**	**$0.00**	**$461,261.99**	**$854,774.60**	**$854,774.60**	**$379,682.43**
2210	Productos alimenticios para personas	$2,931,898.14	-$1,374,714.00	$1,557,184.14	$1,095,922.15	$461,261.99	$1,095,922.15	$0.00	$461,261.99	$720,439.85	$720,439.85	$375,482.30
2211	Productos alimenticios para personas	$2,931,898.14	-$1,374,714.00	$1,557,184.14	$1,095,922.15	$461,261.99	$1,095,922.15	$0.00	$461,261.99	$720,439.85	$720,439.85	$375,482.30
2230	Utensilios para el servicio de alimentación	$58,030.48	$80,504.40	$138,534.88	$138,534.88	$0.00	$138,534.88	$0.00	$0.00	$134,334.75	$134,334.75	$4,200.13
2231	Utensilios para el servicio de alimentación	$58,030.48	$80,504.40	$138,534.88	$138,534.88	$0.00	$138,534.88	$0.00	$0.00	$134,334.75	$134,334.75	$4,200.13
2300	**MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN**	**$0.00**	**$301.01**	**$301.01**	**$301.01**	**$0.00**	**$301.01**	**$0.00**	**$0.00**	**$301.01**	**$301.01**	**$0.00**
2350	Productos químicos, farmacéuticos y de laboratorio adquiridos como materia prima	$0.00	$301.01	$301.01	$301.01	$0.00	$301.01	$0.00	$0.00	$301.01	$301.01	$0.00
2351	Productos químicos, farmacéuticos y de laboratorio adquiridos como materia prima	$0.00	$301.01	$301.01	$301.01	$0.00	$301.01	$0.00	$0.00	$301.01	$301.01	$0.00
2400	**MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN**	**$105,837.41**	**$299,686.28**	**$405,523.69**	**$405,523.69**	**$0.00**	**$405,523.69**	**$0.00**	**$0.00**	**$402,228.89**	**$402,228.89**	**$3,294.80**
2420	Cemento y productos de concreto	$0.00	$4,184.82	$4,184.82	$4,184.82	$0.00	$4,184.82	$0.00	$0.00	$4,184.82	$4,184.82	$0.00
2421	Cemento y productos de concreto	$0.00	$4,184.82	$4,184.82	$4,184.82	$0.00	$4,184.82	$0.00	$0.00	$4,184.82	$4,184.82	$0.00
2430	Cal, yeso y productos de yeso	$0.00	$65,205.92	$65,205.92	$65,205.92	$0.00	$65,205.92	$0.00	$0.00	$65,205.92	$65,205.92	$0.00
2431	Cal, yeso y productos de yeso	$0.00	$65,205.92	$65,205.92	$65,205.92	$0.00	$65,205.92	$0.00	$0.00	$65,205.92	$65,205.92	$0.00

2440	Madera y productos de madera	$0.00	$3,382.56	$3,382.56	$3,382.56	$0.00	$3,382.56	$0.00	$0.00	$3,382.56	$3,382.56	$0.00
2441	Madera y productos de madera	$0.00	$3,382.56	$3,382.56	$3,382.56	$0.00	$3,382.56	$0.00	$0.00	$3,382.56	$3,382.56	$0.00
2460	Material eléctrico y electrónico	$56,237.10	-$8,577.39	$47,659.71	$47,659.71	$0.00	$47,659.71	$0.00	$0.00	$45,687.71	$45,687.71	$1,972.00
2461	Material eléctrico y electrónico	$56,237.10	-$8,577.39	$47,659.71	$47,659.71	$0.00	$47,659.71	$0.00	$0.00	$45,687.71	$45,687.71	$1,972.00
2480	Materiales complementarios	$0.00	$25,764.61	$25,764.61	$25,764.61	$0.00	$25,764.61	$0.00	$0.00	$25,764.61	$25,764.61	$0.00
2481	Materiales complementarios	$0.00	$25,764.61	$25,764.61	$25,764.61	$0.00	$25,764.61	$0.00	$0.00	$25,764.61	$25,764.61	$0.00
2490	Otros materiales y artículos de construcción y reparación	$49,600.31	$209,725.76	$259,326.07	$259,326.07	$0.00	$259,326.07	$0.00	$0.00	$258,003.27	$258,003.27	$1,322.80
2491	Otros materiales y artículos de construcción y reparación	$49,600.31	$209,725.76	$259,326.07	$259,326.07	$0.00	$259,326.07	$0.00	$0.00	$258,003.27	$258,003.27	$1,322.80
2500	**PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO**	**$16,655.96**	**$56,108.82**	**$72,764.78**	**$72,764.78**	**$0.00**	**$72,764.78**	**$0.00**	**$0.00**	**$72,764.78**	**$72,764.78**	**$0.00**
2520	Fertilizantes, pesticidas y otros agroquímicos	$7,480.24	$48,123.91	$55,604.15	$55,604.15	$0.00	$55,604.15	$0.00	$0.00	$55,604.15	$55,604.15	$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	$7,480.24	$48,123.91	$55,604.15	$55,604.15	$0.00	$55,604.15	$0.00	$0.00	$55,604.15	$55,604.15	$0.00
2530	Medicinas y productos farmacéuticos	$9,175.72	$7,810.04	$16,985.76	$16,985.76	$0.00	$16,985.76	$0.00	$0.00	$16,985.76	$16,985.76	$0.00
2531	Medicinas y productos farmacéuticos	$9,175.72	$7,810.04	$16,985.76	$16,985.76	$0.00	$16,985.76	$0.00	$0.00	$16,985.76	$16,985.76	$0.00
2540	Materiales, accesorios y suministros médicos	$0.00	$174.87	$174.87	$174.87	$0.00	$174.87	$0.00	$0.00	$174.87	$174.87	$0.00
2541	Materiales, accesorios y suministros médicos	$0.00	$174.87	$174.87	$174.87	$0.00	$174.87	$0.00	$0.00	$174.87	$174.87	$0.00
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$1,010,986.10**	**$59,732.29**	**$1,070,718.39**	**$768,980.43**	**$301,737.96**	**$768,980.43**	**$0.00**	**$301,737.96**	**$768,980.43**	**$768,980.43**	**$0.00**
2610	Combustibles, lubricantes y aditivos	$1,010,986.10	$59,732.29	$1,070,718.39	$768,980.43	$301,737.96	$768,980.43	$0.00	$301,737.96	$768,980.43	$768,980.43	$0.00
2611	Combustibles, lubricantes y aditivos	$1,010,986.10	$59,732.29	$1,070,718.39	$768,980.43	$301,737.96	$768,980.43	$0.00	$301,737.96	$768,980.43	$768,980.43	$0.00
2700	**VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS**	**$74,513.68**	**$138,162.39**	**$212,676.07**	**$212,676.07**	**$0.00**	**$212,676.07**	**$0.00**	**$0.00**	**$140,947.47**	**$140,947.47**	**$71,728.60**
2710	Vestuario y uniformes	$60,731.68	$40,020.12	$100,751.80	$100,751.80	$0.00	$100,751.80	$0.00	$0.00	$40,385.40	$40,385.40	$60,366.40
2711	Vestuario y uniformes	$60,731.68	$40,020.12	$100,751.80	$100,751.80	$0.00	$100,751.80	$0.00	$0.00	$40,385.40	$40,385.40	$60,366.40
2720	Prendas de seguridad y protección personal	$13,782.00	$98,142.27	$111,924.27	$111,924.27	$0.00	$111,924.27	$0.00	$0.00	$100,562.07	$100,562.07	$11,362.20
2721	Prendas de seguridad y protección personal	$13,782.00	$98,142.27	$111,924.27	$111,924.27	$0.00	$111,924.27	$0.00	$0.00	$100,562.07	$100,562.07	$11,362.20
2900	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES**	**$128,368.24**	**$83,093.20**	**$211,461.44**	**$54,240.96**	**$157,220.48**	**$54,240.96**	**$0.00**	**$157,220.48**	**$34,304.39**	**$34,304.39**	**$19,936.57**
2910	Herramientas menores	$20,886.00	-$10,000.94	$10,885.06	$10,885.06	$0.00	$10,885.06	$0.00	$0.00	$10,885.06	$10,885.06	$0.00
2911	Herramientas menores	$20,886.00	-$10,000.94	$10,885.06	$10,885.06	$0.00	$10,885.06	$0.00	$0.00	$10,885.06	$10,885.06	$0.00
2920	Refacciones y accesorios menores de edificios	$3,584.40	$0.00	$3,584.40	$1,360.59	$2,223.81	$1,360.59	$0.00	$2,223.81	$60.00	$60.00	$1,300.59
2921	Refacciones y accesorios menores de edificios	$3,584.40	$0.00	$3,584.40	$1,360.59	$2,223.81	$1,360.59	$0.00	$2,223.81	$60.00	$60.00	$1,300.59
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la	$15,032.28	$5,425.77	$20,458.05	$20,458.05	$0.00	$20,458.05	$0.00	$0.00	$2,582.45	$2,582.45	$17,875.60
2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la	$15,032.28	$5,425.77	$20,458.05	$20,458.05	$0.00	$20,458.05	$0.00	$0.00	$2,582.45	$2,582.45	$17,875.60
2960	Refacciones y accesorios menores de equipo de transporte	$55,599.00	$39,897.42	$95,496.42	$9,508.70	$85,987.72	$9,508.70	$0.00	$85,987.72	$9,508.70	$9,508.70	$0.00
2961	Refacciones y accesorios menores de equipo de transporte	$55,599.00	$39,897.42	$95,496.42	$9,508.70	$85,987.72	$9,508.70	$0.00	$85,987.72	$9,508.70	$9,508.70	$0.00
2990	Refacciones y accesorios menores otros bienes muebles	$33,266.56	$47,770.95	$81,037.51	$12,028.56	$69,008.95	$12,028.56	$0.00	$69,008.95	$11,268.18	$11,268.18	$760.38
2991	Refacciones y accesorios menores otros bienes muebles	$33,266.56	$47,770.95	$81,037.51	$12,028.56	$69,008.95	$12,028.56	$0.00	$69,008.95	$11,268.18	$11,268.18	$760.38
3000	**SERVICIOS GENERALES**	**$23,920,315.33**	**$7,223,439.35**	**$31,143,754.68**	**$23,254,322.86**	**$7,889,431.82**	**$23,254,322.86**	**$0.00**	**$7,889,431.82**	**$22,147,229.28**	**$22,036,639.28**	**$1,217,683.58**
3100	**SERVICIOS BÁSICOS**	**$1,584,665.20**	**-$39,205.23**	**$1,545,459.97**	**$552,243.59**	**$993,216.38**	**$552,243.59**	**$0.00**	**$993,216.38**	**$526,183.26**	**$526,183.26**	**$26,060.33**
3110	Energía eléctrica	$1,001,991.93	-$35,256.76	$966,735.17	$265,802.00	$700,933.17	$265,802.00	$0.00	$700,933.17	$265,802.00	$265,802.00	$0.00
3111	Energía eléctrica	$1,001,991.93	-$35,256.76	$966,735.17	$265,802.00	$700,933.17	$265,802.00	$0.00	$700,933.17	$265,802.00	$265,802.00	$0.00
3130	Agua	$103,000.00	$0.00	$103,000.00	$25,890.00	$77,110.00	$25,890.00	$0.00	$77,110.00	$25,890.00	$25,890.00	$0.00
3131	Agua	$103,000.00	$0.00	$103,000.00	$25,890.00	$77,110.00	$25,890.00	$0.00	$77,110.00	$25,890.00	$25,890.00	$0.00
3140	Telefonía tradicional	$274,207.37	$21,201.37	$295,408.74	$124,779.53	$170,629.21	$124,779.53	$0.00	$170,629.21	$124,779.53	$124,779.53	$0.00
3141	Telefonía tradicional	$274,207.37	$21,201.37	$295,408.74	$124,779.53	$170,629.21	$124,779.53	$0.00	$170,629.21	$124,779.53	$124,779.53	$0.00
3160	Servicios de telecomunicaciones y satélites	$12,413.40	-$12,413.40	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3161	Servicios de telecomunicaciones y satélites	$12,413.40	-$12,413.40	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de información	$92,674.00	-$3,586.00	$89,088.00	$44,544.00	$44,544.00	$44,544.00	$0.00	$44,544.00	$44,544.00	$44,544.00	$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de información	$92,674.00	-$3,586.00	$89,088.00	$44,544.00	$44,544.00	$44,544.00	$0.00	$44,544.00	$44,544.00	$44,544.00	$0.00
3180	Servicios postales y telegráficos	$100,378.50	-$9,150.44	$91,228.06	$91,228.06	$0.00	$91,228.06	$0.00	$0.00	$65,167.73	$65,167.73	$26,060.33
3181	Servicios postales y telegráficos	$100,378.50	-$9,150.44	$91,228.06	$91,228.06	$0.00	$91,228.06	$0.00	$0.00	$65,167.73	$65,167.73	$26,060.33
3200	**SERVICIOS DE ARRENDAMIENTO**	**$574,161.40**	**$141,115.64**	**$715,277.04**	**$501,603.40**	**$213,673.64**	**$501,603.40**	**$0.00**	**$213,673.64**	**$492,074.00**	**$492,074.00**	**$9,529.40**
3230	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	$382,707.40	-$151,268.36	$231,439.04	$17,765.40	$213,673.64	$17,765.40	$0.00	$213,673.64	$14,848.00	$14,848.00	$2,917.40
3231	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	$382,707.40	-$151,268.36	$231,439.04	$17,765.40	$213,673.64	$17,765.40	$0.00	$213,673.64	$14,848.00	$14,848.00	$2,917.40
3250	Arrendamiento de equipo de transporte	$175,154.00	$292,384.00	$467,538.00	$467,538.00	$0.00	$467,538.00	$0.00	$0.00	$460,926.00	$460,926.00	$6,612.00
3251	Arrendamiento de equipo de transporte	$175,154.00	$292,384.00	$467,538.00	$467,538.00	$0.00	$467,538.00	$0.00	$0.00	$460,926.00	$460,926.00	$6,612.00
3270	Arrendamiento de activos intangibles	$16,300.00	$0.00	$16,300.00	$16,300.00	$0.00	$16,300.00	$0.00	$0.00	$16,300.00	$16,300.00	$0.00
3271	Arrendamiento de activos intangibles	$16,300.00	$0.00	$16,300.00	$16,300.00	$0.00	$16,300.00	$0.00	$0.00	$16,300.00	$16,300.00	$0.00
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS**	**$1,259,927.81**	**$1,037,487.34**	**$2,297,415.15**	**$2,294,285.40**	**$3,129.75**	**$2,294,285.40**	**$0.00**	**$3,129.75**	**$1,959,451.40**	**$1,848,861.40**	**$445,424.00**
3310	Servicios legales, de contabilidad, auditoría y relacionados	$174,000.00	$1,050,489.04	$1,224,489.04	$1,224,489.04	$0.00	$1,224,489.04	$0.00	$0.00	$1,050,489.04	$1,050,489.04	$174,000.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	$174,000.00	$1,050,489.04	$1,224,489.04	$1,224,489.04	$0.00	$1,224,489.04	$0.00	$0.00	$1,050,489.04	$1,050,489.04	$174,000.00
3340	Servicios de capacitación	$1,055,600.00	$14,196.36	$1,069,796.36	$1,069,796.36	$0.00	$1,069,796.36	$0.00	$0.00	$908,962.36	$798,372.36	$271,424.00
3341	Servicios de capacitación	$1,055,600.00	$14,196.36	$1,069,796.36	$1,069,796.36	$0.00	$1,069,796.36	$0.00	$0.00	$908,962.36	$798,372.36	$271,424.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	$30,327.81	-$27,198.06	$3,129.75	$0.00	$3,129.75	$0.00	$0.00	$3,129.75	$0.00	$0.00	$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	$30,327.81	-$27,198.06	$3,129.75	$0.00	$3,129.75	$0.00	$0.00	$3,129.75	$0.00	$0.00	$0.00
3400	**SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES**	**$168,406.89**	**-$18,721.73**	**$149,685.16**	**$102,503.31**	**$47,181.85**	**$102,503.31**	**$0.00**	**$47,181.85**	**$94,464.18**	**$94,464.18**	**$8,039.13**
3410	Servicios financieros y bancarios	$36,439.20	-$21,914.00	$14,525.20	$14,525.20	$0.00	$14,525.20	$0.00	$0.00	$14,525.20	$14,525.20	$0.00
3411	Servicios financieros y bancarios	$36,439.20	-$21,914.00	$14,525.20	$14,525.20	$0.00	$14,525.20	$0.00	$0.00	$14,525.20	$14,525.20	$0.00
3450	Seguro de bienes patrimoniales	$69,468.27	$4,764.07	$74,232.34	$74,232.34	$0.00	$74,232.34	$0.00	$0.00	$66,193.21	$66,193.21	$8,039.13
3451	Seguro de bienes patrimoniales	$69,468.27	$4,764.07	$74,232.34	$74,232.34	$0.00	$74,232.34	$0.00	$0.00	$66,193.21	$66,193.21	$8,039.13
3490	Servicios financieros, bancarios y comerciales integrales	$62,499.42	-$1,571.80	$60,927.62	$13,745.77	$47,181.85	$13,745.77	$0.00	$47,181.85	$13,745.77	$13,745.77	$0.00
3491	Servicios financieros, bancarios y comerciales integrales	$62,499.42	-$1,571.80	$60,927.62	$13,745.77	$47,181.85	$13,745.77	$0.00	$47,181.85	$13,745.77	$13,745.77	$0.00
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN**	**$481,386.84**	**$857,201.17**	**$1,338,588.01**	**$1,338,588.01**	**$0.00**	**$1,338,588.01**	**$0.00**	**$0.00**	**$1,221,554.52**	**$1,221,554.52**	**$117,033.49**

3510	Conservación y mantenimiento menor de inmuebles	$42,063.78	$308,418.62	$350,482.40	$350,482.40	$0.00	$350,482.40	$0.00	$0.00	$350,482.40	$350,482.40	$0.00
3511	Conservación y mantenimiento menor de inmuebles	$42,063.78	$308,418.62	$350,482.40	$350,482.40	$0.00	$350,482.40	$0.00	$0.00	$350,482.40	$350,482.40	$0.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la	$55,680.00	$254,251.12	$309,931.12	$309,931.12	$0.00	$309,931.12	$0.00	$0.00	$309,931.12	$309,931.12	$0.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la	$55,680.00	$254,251.12	$309,931.12	$309,931.12	$0.00	$309,931.12	$0.00	$0.00	$309,931.12	$309,931.12	$0.00
3550	Reparación y mantenimiento de equipo de transporte	$238,495.42	$37,017.46	$275,512.88	$275,512.88	$0.00	$275,512.88	$0.00	$0.00	$203,264.60	$203,264.60	$72,248.28
3551	Reparación y mantenimiento de equipo de transporte	$238,495.42	$37,017.46	$275,512.88	$275,512.88	$0.00	$275,512.88	$0.00	$0.00	$203,264.60	$203,264.60	$72,248.28
3570	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	$121,500.00	-$48,955.11	$72,544.89	$72,544.89	$0.00	$72,544.89	$0.00	$0.00	$27,759.68	$27,759.68	$44,785.21
3571	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	$121,500.00	-$48,955.11	$72,544.89	$72,544.89	$0.00	$72,544.89	$0.00	$0.00	$27,759.68	$27,759.68	$44,785.21
3580	Servicios de limpieza y manejo de desechos	$14,328.20	$209,425.80	$223,754.00	$223,754.00	$0.00	$223,754.00	$0.00	$0.00	$223,754.00	$223,754.00	$0.00
3581	Servicios de limpieza y manejo de desechos	$14,328.20	$209,425.80	$223,754.00	$223,754.00	$0.00	$223,754.00	$0.00	$0.00	$223,754.00	$223,754.00	$0.00
3590	Servicios de jardinería y fumigación	$9,319.44	$97,043.28	$106,362.72	$106,362.72	$0.00	$106,362.72	$0.00	$0.00	$106,362.72	$106,362.72	$0.00
3591	Servicios de jardinería y fumigación	$9,319.44	$97,043.28	$106,362.72	$106,362.72	$0.00	$106,362.72	$0.00	$0.00	$106,362.72	$106,362.72	$0.00
3600	**SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD**	**$77,060.00**	**-$44,000.00**	**$33,060.00**	**$33,060.00**	**$0.00**	**$33,060.00**	**$0.00**	**$0.00**	**$33,060.00**	**$33,060.00**	**$0.00**
3610	Difusión por radio, televisión y otros medios de mensajes sobre programas y	$77,060.00	-$44,000.00	$33,060.00	$33,060.00	$0.00	$33,060.00	$0.00	$0.00	$33,060.00	$33,060.00	$0.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre programas y	$77,060.00	-$44,000.00	$33,060.00	$33,060.00	$0.00	$33,060.00	$0.00	$0.00	$33,060.00	$33,060.00	$0.00
3700	**SERVICIOS DE TRASLADOS Y VIÁTICOS**	**$464,259.51**	**-$461,660.50**	**$2,599.01**	**$2,599.01**	**$0.00**	**$2,599.01**	**$0.00**	**$0.00**	**$2,599.01**	**$2,599.01**	**$0.00**
3710	Pasajes aéreos	$400,000.00	-$400,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3711	Pasajes aéreos	$400,000.00	-$400,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3750	Viáticos en el país	$64,259.51	-$61,660.50	$2,599.01	$2,599.01	$0.00	$2,599.01	$0.00	$0.00	$2,599.01	$2,599.01	$0.00
3751	Viáticos en el país	$64,259.51	-$61,660.50	$2,599.01	$2,599.01	$0.00	$2,599.01	$0.00	$0.00	$2,599.01	$2,599.01	$0.00
3800	**SERVICIOS OFICIALES**	**$759,179.62**	**$1,943,741.86**	**$2,702,921.48**	**$2,702,921.48**	**$0.00**	**$2,702,921.48**	**$0.00**	**$0.00**	**$2,394,416.25**	**$2,394,416.25**	**$308,505.23**
3820	Gastos de orden social y cultural	$327,692.78	$2,119,458.20	$2,447,150.98	$2,447,150.98	$0.00	$2,447,150.98	$0.00	$0.00	$2,275,157.20	$2,275,157.20	$171,993.78
3821	Gastos de orden social y cultural	$327,692.78	$2,119,458.20	$2,447,150.98	$2,447,150.98	$0.00	$2,447,150.98	$0.00	$0.00	$2,275,157.20	$2,275,157.20	$171,993.78
3830	Congresos y convenciones	$431,486.84	-$175,716.34	$255,770.50	$255,770.50	$0.00	$255,770.50	$0.00	$0.00	$119,259.05	$119,259.05	$136,511.45
3831	Congresos y convenciones	$431,486.84	-$175,716.34	$255,770.50	$255,770.50	$0.00	$255,770.50	$0.00	$0.00	$119,259.05	$119,259.05	$136,511.45
3900	**OTROS SERVICIOS GENERALES**	**$18,551,268.06**	**$3,807,480.80**	**$22,358,748.86**	**$15,726,518.66**	**$6,632,230.20**	**$15,726,518.66**	**$0.00**	**$6,632,230.20**	**$15,423,426.66**	**$15,423,426.66**	**$303,092.00**
3920	Impuestos y derechos	$16,802.39	-$16,802.39	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3921	Impuestos y derechos	$16,802.39	-$16,802.39	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3950	Penas, multas, accesorios y actualizaciones	$0.00	$27,430.00	$27,430.00	$27,430.00	$0.00	$27,430.00	$0.00	$0.00	$27,430.00	$27,430.00	$0.00
3951	Penas, multas, accesorios y actualizaciones	$0.00	$27,430.00	$27,430.00	$27,430.00	$0.00	$27,430.00	$0.00	$0.00	$27,430.00	$27,430.00	$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una relación laboral	$3,880,565.37	-$20,230.52	$3,860,334.85	$1,832,556.00	$2,027,778.85	$1,832,556.00	$0.00	$2,027,778.85	$1,529,464.00	$1,529,464.00	$303,092.00
3981	Impuesto sobre nóminas y otros que se deriven de una relación laboral	$3,880,565.37	-$20,230.52	$3,860,334.85	$1,832,556.00	$2,027,778.85	$1,832,556.00	$0.00	$2,027,778.85	$1,529,464.00	$1,529,464.00	$303,092.00
3990	Otros servicios generales	$14,653,900.30	$3,817,083.71	$18,470,984.01	$13,866,532.66	$4,604,451.35	$13,866,532.66	$0.00	$4,604,451.35	$13,866,532.66	$13,866,532.66	$0.00
3991	Otros servicios generales	$14,653,900.30	$3,817,083.71	$18,470,984.01	$13,866,532.66	$4,604,451.35	$13,866,532.66	$0.00	$4,604,451.35	$13,866,532.66	$13,866,532.66	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**$0.00**	**$299,234.76**	**$299,234.76**	**$299,234.76**	**$0.00**	**$299,234.76**	**$0.00**	**$0.00**	**$137,460.00**	**$137,460.00**	**$161,774.76**
5100	**MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN**	**$0.00**	**$195,547.00**	**$195,547.00**	**$195,547.00**	**$0.00**	**$195,547.00**	**$0.00**	**$0.00**	**$137,460.00**	**$137,460.00**	**$58,087.00**
5150	Equipo de cómputo y de tecnologías de la información	$0.00	$195,547.00	$195,547.00	$195,547.00	$0.00	$195,547.00	$0.00	$0.00	$137,460.00	$137,460.00	$58,087.00
5151	Equipo de cómputo y de tecnología de la información	$0.00	$195,547.00	$195,547.00	$195,547.00	$0.00	$195,547.00	$0.00	$0.00	$137,460.00	$137,460.00	$58,087.00
5200	**MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO**	**$0.00**	**$45,919.76**	**$45,919.76**	**$45,919.76**	**$0.00**	**$45,919.76**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$45,919.76**
5230	Cámaras fotográficas y de video	$0.00	$45,919.76	$45,919.76	$45,919.76	$0.00	$45,919.76	$0.00	$0.00	$0.00	$0.00	$45,919.76
5231	Cámaras fotográficas y de video	$0.00	$45,919.76	$45,919.76	$45,919.76	$0.00	$45,919.76	$0.00	$0.00	$0.00	$0.00	$45,919.76
5600	**MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS**	**$0.00**	**$57,768.00**	**$57,768.00**	**$57,768.00**	**$0.00**	**$57,768.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$57,768.00**
5650	Equipo de comunicación y telecomunicación	$0.00	$57,768.00	$57,768.00	$57,768.00	$0.00	$57,768.00	$0.00	$0.00	$0.00	$0.00	$57,768.00
5651	Equipo de comunicación y telecomunicación	$0.00	$57,768.00	$57,768.00	$57,768.00	$0.00	$57,768.00	$0.00	$0.00	$0.00	$0.00	$57,768.00
9000	**DEUDA PÚBLICA**	**$0.00**	**$2,539,944.24**	**$2,539,944.24**	**$2,539,944.24**	**$0.00**	**$2,539,944.24**	**$0.00**	**$0.00**	**$2,539,944.24**	**$2,539,944.24**	**$0.00**
9900	**ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)**	**$0.00**	**$2,539,944.24**	**$2,539,944.24**	**$2,539,944.24**	**$0.00**	**$2,539,944.24**	**$0.00**	**$0.00**	**$2,539,944.24**	**$2,539,944.24**	**$0.00**
9910	ADEFAS	$0.00	$2,539,944.24	$2,539,944.24	$2,539,944.24	$0.00	$2,539,944.24	$0.00	$0.00	$2,539,944.24	$2,539,944.24	$0.00
9911	ADEFAS	$0.00	$2,539,944.24	$2,539,944.24	$2,539,944.24	$0.00	$2,539,944.24	$0.00	$0.00	$2,539,944.24	$2,539,944.24	$0.00
	Total	**$182,411,254.06**	-$2,261,449.25	**$180,149,804.81**	**$90,250,741.77**	**$89,899,063.04**	**$90,250,741.77**	**$0.00**	**$89,899,063.04**	**$87,907,537.95**	**$87,796,947.95**	**$2,453,793.82**