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 2021

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**	**$159,421,556.60**	**$224,224.00**	**$159,645,780.60**	**$71,472,899.15**	**$88,172,881.45**	**$71,472,899.15**	**$0.00**	**$88,172,881.45**	**$71,422,512.44**	**$71,422,512.44**	**$50,386.71**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE**	**$43,787,645.10**	**$0.00**	**$43,787,645.10**	**$24,531,072.01**	**$19,256,573.09**	**$24,531,072.01**	**$0.00**	**$19,256,573.09**	**$24,531,072.01**	**$24,531,072.01**	**$0.00**
1110	Dietas	$24,455,131.37	$0.00	$24,455,131.37	$13,457,086.90	$10,998,044.47	$13,457,086.90	$0.00	$10,998,044.47	$13,457,086.90	$13,457,086.90	$0.00
1111	Dietas	$24,455,131.37	$0.00	$24,455,131.37	$13,457,086.90	$10,998,044.47	$13,457,086.90	$0.00	$10,998,044.47	$13,457,086.90	$13,457,086.90	$0.00
1130	Sueldos base al personal permanente	$19,332,513.73	$0.00	$19,332,513.73	$11,073,985.11	$8,258,528.62	$11,073,985.11	$0.00	$8,258,528.62	$11,073,985.11	$11,073,985.11	$0.00
1131	Sueldos base al personal permanente	$19,332,513.73	$0.00	$19,332,513.73	$11,073,985.11	$8,258,528.62	$11,073,985.11	$0.00	$8,258,528.62	$11,073,985.11	$11,073,985.11	$0.00
1200	**REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO**	**$2,703,101.96**	**$0.00**	**$2,703,101.96**	**$1,607,337.29**	**$1,095,764.67**	**$1,607,337.29**	**$0.00**	**$1,095,764.67**	**$1,607,337.29**	**$1,607,337.29**	**$0.00**
1220	Sueldos base al personal eventual	$2,641,312.29	$0.00	$2,641,312.29	$1,607,337.29	$1,033,975.00	$1,607,337.29	$0.00	$1,033,975.00	$1,607,337.29	$1,607,337.29	$0.00
1221	Sueldos base al personal eventual	$2,641,312.29	$0.00	$2,641,312.29	$1,607,337.29	$1,033,975.00	$1,607,337.29	$0.00	$1,033,975.00	$1,607,337.29	$1,607,337.29	$0.00
1230	Retribuciones por servicios de carácter social	$61,789.67	$0.00	$61,789.67	$0.00	$61,789.67	$0.00	$0.00	$61,789.67	$0.00	$0.00	$0.00
1231	Retribuciones por servicios de carácter social	$61,789.67	$0.00	$61,789.67	$0.00	$61,789.67	$0.00	$0.00	$61,789.67	$0.00	$0.00	$0.00
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$46,844,067.87**	**$0.00**	**$46,844,067.87**	**$20,680,858.29**	**$26,163,209.58**	**$20,680,858.29**	**$0.00**	**$26,163,209.58**	**$20,630,471.58**	**$20,630,471.58**	**$50,386.71**
1310	Primas por años de servicios efectivos prestados	$1,855,030.99	$0.00	$1,855,030.99	$1,333,619.32	$521,411.67	$1,333,619.32	$0.00	$521,411.67	$1,294,794.02	$1,294,794.02	$38,825.30
1311	Primas por años de servicios efectivos prestados	$1,855,030.99	$0.00	$1,855,030.99	$1,333,619.32	$521,411.67	$1,333,619.32	$0.00	$521,411.67	$1,294,794.02	$1,294,794.02	$38,825.30
1320	Primas de vacaciones, dominical y gratificación de fin de año	$15,728,416.24	$0.00	$15,728,416.24	$672,707.05	$15,055,709.19	$672,707.05	$0.00	$15,055,709.19	$661,145.64	$661,145.64	$11,561.41
1321	Primas de vacaciones, dominical y gratificación de fin de año	$15,728,416.24	$0.00	$15,728,416.24	$672,707.05	$15,055,709.19	$672,707.05	$0.00	$15,055,709.19	$661,145.64	$661,145.64	$11,561.41
1340	Compensaciones	$29,260,620.64	$0.00	$29,260,620.64	$18,674,531.92	$10,586,088.72	$18,674,531.92	$0.00	$10,586,088.72	$18,674,531.92	$18,674,531.92	$0.00
1341	Compensaciones	$29,260,620.64	$0.00	$29,260,620.64	$18,674,531.92	$10,586,088.72	$18,674,531.92	$0.00	$10,586,088.72	$18,674,531.92	$18,674,531.92	$0.00
1400	**SEGURIDAD SOCIAL**	**$8,609,850.09**	**$224,224.00**	**$8,834,074.09**	**$5,180,346.60**	**$3,653,727.49**	**$5,180,346.60**	**$0.00**	**$3,653,727.49**	**$5,180,346.60**	**$5,180,346.60**	**$0.00**
1410	Aportaciones de seguridad social	$6,476,868.77	$0.00	$6,476,868.77	$3,822,588.82	$2,654,279.95	$3,822,588.82	$0.00	$2,654,279.95	$3,822,588.82	$3,822,588.82	$0.00
1411	Aportaciones de seguridad social	$6,476,868.77	$0.00	$6,476,868.77	$3,822,588.82	$2,654,279.95	$3,822,588.82	$0.00	$2,654,279.95	$3,822,588.82	$3,822,588.82	$0.00
1430	Aportaciones al sistema para el retiro	$341,194.84	$0.00	$341,194.84	$183,728.35	$157,466.49	$183,728.35	$0.00	$157,466.49	$183,728.35	$183,728.35	$0.00
1431	Aportaciones al sistema para el retiro	$341,194.84	$0.00	$341,194.84	$183,728.35	$157,466.49	$183,728.35	$0.00	$157,466.49	$183,728.35	$183,728.35	$0.00
1440	Aportaciones para seguros	$1,791,786.48	$224,224.00	$2,016,010.48	$1,174,029.43	$841,981.05	$1,174,029.43	$0.00	$841,981.05	$1,174,029.43	$1,174,029.43	$0.00
1441	Aportaciones para seguros	$1,791,786.48	$224,224.00	$2,016,010.48	$1,174,029.43	$841,981.05	$1,174,029.43	$0.00	$841,981.05	$1,174,029.43	$1,174,029.43	$0.00
1500	**OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS**	**$41,457,391.54**	**$0.00**	**$41,457,391.54**	**$17,970,225.36**	**$23,487,166.18**	**$17,970,225.36**	**$0.00**	**$23,487,166.18**	**$17,970,225.36**	**$17,970,225.36**	**$0.00**
1520	Indemnizaciones	$2,180,078.72	$0.00	$2,180,078.72	$219,876.68	$1,960,202.04	$219,876.68	$0.00	$1,960,202.04	$219,876.68	$219,876.68	$0.00
1521	Indemnizaciones	$2,180,078.72	$0.00	$2,180,078.72	$219,876.68	$1,960,202.04	$219,876.68	$0.00	$1,960,202.04	$219,876.68	$219,876.68	$0.00
1530	Prestaciones y haberes de retiro	$1,523,272.32	$0.00	$1,523,272.32	$878,964.00	$644,308.32	$878,964.00	$0.00	$644,308.32	$878,964.00	$878,964.00	$0.00
1531	Prestaciones y haberes de retiro	$1,523,272.32	$0.00	$1,523,272.32	$878,964.00	$644,308.32	$878,964.00	$0.00	$644,308.32	$878,964.00	$878,964.00	$0.00
1540	Prestaciones contractuales	$9,108,770.74	$0.00	$9,108,770.74	$5,727,756.12	$3,381,014.62	$5,727,756.12	$0.00	$3,381,014.62	$5,727,756.12	$5,727,756.12	$0.00
1541	Prestaciones contractuales	$9,108,770.74	$0.00	$9,108,770.74	$5,727,756.12	$3,381,014.62	$5,727,756.12	$0.00	$3,381,014.62	$5,727,756.12	$5,727,756.12	$0.00
1590	Otras prestaciones sociales y económicas	$28,645,269.76	$0.00	$28,645,269.76	$11,143,628.56	$17,501,641.20	$11,143,628.56	$0.00	$17,501,641.20	$11,143,628.56	$11,143,628.56	$0.00
1591	Otras prestaciones sociales y económicas	$28,645,269.76	$0.00	$28,645,269.76	$11,143,628.56	$17,501,641.20	$11,143,628.56	$0.00	$17,501,641.20	$11,143,628.56	$11,143,628.56	$0.00
1700	**PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS**	**$16,019,500.04**	**$0.00**	**$16,019,500.04**	**$1,503,059.60**	**$14,516,440.44**	**$1,503,059.60**	**$0.00**	**$14,516,440.44**	**$1,503,059.60**	**$1,503,059.60**	**$0.00**
1710	Estímulos	$16,019,500.04	$0.00	$16,019,500.04	$1,503,059.60	$14,516,440.44	$1,503,059.60	$0.00	$14,516,440.44	$1,503,059.60	$1,503,059.60	$0.00
1711	Estímulos	$16,019,500.04	$0.00	$16,019,500.04	$1,503,059.60	$14,516,440.44	$1,503,059.60	$0.00	$14,516,440.44	$1,503,059.60	$1,503,059.60	$0.00
2000	**MATERIALES Y SUMINISTROS**	**$11,423,856.91**	**$750,000.00**	**$12,173,856.91**	**$9,129,021.33**	**$3,044,835.58**	**$9,129,021.33**	**$0.00**	**$3,044,835.58**	**$8,037,550.30**	**$8,037,550.30**	**$1,091,471.03**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS**	**$5,993,609.58**	**$384,243.49**	**$6,377,853.07**	**$4,674,171.28**	**$1,703,681.79**	**$4,674,171.28**	**$0.00**	**$1,703,681.79**	**$4,268,219.59**	**$4,268,219.59**	**$405,951.69**
2110	Materiales, útiles y equipos menores de oficina	$1,198,294.44	$0.00	$1,198,294.44	$1,113,638.87	$84,655.57	$1,113,638.87	$0.00	$84,655.57	$1,013,686.31	$1,013,686.31	$99,952.56
2111	Materiales, útiles y equipos menores de oficina	$1,198,294.44	$0.00	$1,198,294.44	$1,113,638.87	$84,655.57	$1,113,638.87	$0.00	$84,655.57	$1,013,686.31	$1,013,686.31	$99,952.56
2120	Materiales y útiles de impresión y reproducción	$1,423,081.23	-$497,061.78	$926,019.45	$0.00	$926,019.45	$0.00	$0.00	$926,019.45	$0.00	$0.00	$0.00
2121	Materiales y útiles de impresión y reproducción	$1,423,081.23	-$497,061.78	$926,019.45	$0.00	$926,019.45	$0.00	$0.00	$926,019.45	$0.00	$0.00	$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	$966,578.07	$1,002,725.97	$1,969,304.04	$1,969,304.04	$0.00	$1,969,304.04	$0.00	$0.00	$1,952,905.12	$1,952,905.12	$16,398.92
2141	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	$966,578.07	$1,002,725.97	$1,969,304.04	$1,969,304.04	$0.00	$1,969,304.04	$0.00	$0.00	$1,952,905.12	$1,952,905.12	$16,398.92
2150	Material impreso e información digital	$1,053,785.55	-$121,420.70	$932,364.85	$932,364.85	$0.00	$932,364.85	$0.00	$0.00	$826,844.29	$826,844.29	$105,520.56
2151	Material impreso e información digital	$1,053,785.55	-$121,420.70	$932,364.85	$932,364.85	$0.00	$932,364.85	$0.00	$0.00	$826,844.29	$826,844.29	$105,520.56
2160	Material de limpieza	$1,351,870.29	$0.00	$1,351,870.29	$658,863.52	$693,006.77	$658,863.52	$0.00	$693,006.77	$474,783.87	$474,783.87	$184,079.65
2161	Material de limpieza	$1,351,870.29	$0.00	$1,351,870.29	$658,863.52	$693,006.77	$658,863.52	$0.00	$693,006.77	$474,783.87	$474,783.87	$184,079.65
2200	**ALIMENTOS Y UTENSILIOS**	**$2,321,069.33**	**-$155,955.31**	**$2,165,114.02**	**$1,782,307.62**	**$382,806.40**	**$1,782,307.62**	**$0.00**	**$382,806.40**	**$1,360,229.39**	**$1,360,229.39**	**$422,078.23**
2210	Productos alimenticios para personas	$1,933,147.58	-$155,955.31	$1,777,192.27	$1,507,588.49	$269,603.78	$1,507,588.49	$0.00	$269,603.78	$1,102,359.91	$1,102,359.91	$405,228.58
2211	Productos alimenticios para personas	$1,933,147.58	-$155,955.31	$1,777,192.27	$1,507,588.49	$269,603.78	$1,507,588.49	$0.00	$269,603.78	$1,102,359.91	$1,102,359.91	$405,228.58
2230	Utensilios para el servicio de alimentación	$387,921.75	$0.00	$387,921.75	$274,719.13	$113,202.62	$274,719.13	$0.00	$113,202.62	$257,869.48	$257,869.48	$16,849.65
2231	Utensilios para el servicio de alimentación	$387,921.75	$0.00	$387,921.75	$274,719.13	$113,202.62	$274,719.13	$0.00	$113,202.62	$257,869.48	$257,869.48	$16,849.65
2400	**MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN**	**$945,325.81**	**$245,596.00**	**$1,190,921.81**	**$848,594.28**	**$342,327.53**	**$848,594.28**	**$0.00**	**$342,327.53**	**$642,388.95**	**$642,388.95**	**$206,205.33**
2420	Cemento y productos de concreto	$54,053.69	$0.00	$54,053.69	$9,631.71	$44,421.98	$9,631.71	$0.00	$44,421.98	$0.00	$0.00	$9,631.71
2421	Cemento y productos de concreto	$54,053.69	$0.00	$54,053.69	$9,631.71	$44,421.98	$9,631.71	$0.00	$44,421.98	$0.00	$0.00	$9,631.71
2460	Material eléctrico y electrónico	$412,246.38	-$126,892.76	$285,353.62	$254,801.69	$30,551.93	$254,801.69	$0.00	$30,551.93	$113,224.62	$113,224.62	$141,577.07
2461	Material eléctrico y electrónico	$412,246.38	-$126,892.76	$285,353.62	$254,801.69	$30,551.93	$254,801.69	$0.00	$30,551.93	$113,224.62	$113,224.62	$141,577.07
2470	Artículos metálicos para la construcción	$106,069.27	-$18,713.91	$87,355.36	$0.00	$87,355.36	$0.00	$0.00	$87,355.36	$0.00	$0.00	$0.00
2471	Artículos metálicos para la construcción	$106,069.27	-$18,713.91	$87,355.36	$0.00	$87,355.36	$0.00	$0.00	$87,355.36	$0.00	$0.00	$0.00
2480	Materiales complementarios	$317,655.11	-$137,656.85	$179,998.26	$0.00	$179,998.26	$0.00	$0.00	$179,998.26	$0.00	$0.00	$0.00
2481	Materiales complementarios	$317,655.11	-$137,656.85	$179,998.26	$0.00	$179,998.26	$0.00	$0.00	$179,998.26	$0.00	$0.00	$0.00
2490	Otros materiales y artículos de construcción y reparación	$55,301.36	$528,859.52	$584,160.88	$584,160.88	$0.00	$584,160.88	$0.00	$0.00	$529,164.33	$529,164.33	$54,996.55
2491	Otros materiales y artículos de construcción y reparación	$55,301.36	$528,859.52	$584,160.88	$584,160.88	$0.00	$584,160.88	$0.00	$0.00	$529,164.33	$529,164.33	$54,996.55
2500	**PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO**	**$106,466.20**	**$0.00**	**$106,466.20**	**$29,580.00**	**$76,886.20**	**$29,580.00**	**$0.00**	**$76,886.20**	**$29,580.00**	**$29,580.00**	**$0.00**

2520	Fertilizantes, pesticidas y otros agroquímicos	$78,243.70	-$2,970.19	$75,273.51	$0.00	$75,273.51	$0.00	$0.00	$75,273.51	$0.00	$0.00	$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	$78,243.70	-$2,970.19	$75,273.51	$0.00	$75,273.51	$0.00	$0.00	$75,273.51	$0.00	$0.00	$0.00
2530	Medicinas y productos farmacéuticos	$26,609.81	$2,970.19	$29,580.00	$29,580.00	$0.00	$29,580.00	$0.00	$0.00	$29,580.00	$29,580.00	$0.00
2531	Medicinas y productos farmacéuticos	$26,609.81	$2,970.19	$29,580.00	$29,580.00	$0.00	$29,580.00	$0.00	$0.00	$29,580.00	$29,580.00	$0.00
2550	Materiales, accesorios y suministros de laboratorio	$1,612.69	$0.00	$1,612.69	$0.00	$1,612.69	$0.00	$0.00	$1,612.69	$0.00	$0.00	$0.00
2551	Materiales, accesorios y suministros de laboratorio	$1,612.69	$0.00	$1,612.69	$0.00	$1,612.69	$0.00	$0.00	$1,612.69	$0.00	$0.00	$0.00
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$808,318.98**	**$356,050.87**	**$1,164,369.85**	**$1,164,369.85**	**$0.00**	**$1,164,369.85**	**$0.00**	**$0.00**	**$1,164,369.85**	**$1,164,369.85**	**$0.00**
2610	Combustibles, lubricantes y aditivos	$808,318.98	$356,050.87	$1,164,369.85	$1,164,369.85	$0.00	$1,164,369.85	$0.00	$0.00	$1,164,369.85	$1,164,369.85	$0.00
2611	Combustibles, lubricantes y aditivos	$808,318.98	$356,050.87	$1,164,369.85	$1,164,369.85	$0.00	$1,164,369.85	$0.00	$0.00	$1,164,369.85	$1,164,369.85	$0.00
2700	**VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS**	**$76,313.66**	**$363,088.98**	**$439,402.64**	**$439,402.64**	**$0.00**	**$439,402.64**	**$0.00**	**$0.00**	**$434,362.00**	**$434,362.00**	**$5,040.64**
2710	Vestuario y uniformes	$76,313.66	$358,048.34	$434,362.00	$434,362.00	$0.00	$434,362.00	$0.00	$0.00	$434,362.00	$434,362.00	$0.00
2711	Vestuario y uniformes	$76,313.66	$358,048.34	$434,362.00	$434,362.00	$0.00	$434,362.00	$0.00	$0.00	$434,362.00	$434,362.00	$0.00
2720	Prendas de seguridad y protección personal	$0.00	$5,040.64	$5,040.64	$5,040.64	$0.00	$5,040.64	$0.00	$0.00	$0.00	$0.00	$5,040.64
2721	Prendas de seguridad y protección personal	$0.00	$5,040.64	$5,040.64	$5,040.64	$0.00	$5,040.64	$0.00	$0.00	$0.00	$0.00	$5,040.64
2900	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES**	**$1,172,753.35**	**-$443,024.03**	**$729,729.32**	**$190,595.66**	**$539,133.66**	**$190,595.66**	**$0.00**	**$539,133.66**	**$138,400.52**	**$138,400.52**	**$52,195.14**
2910	Herramientas menores	$102,201.08	$5,023.35	$107,224.43	$107,224.43	$0.00	$107,224.43	$0.00	$0.00	$61,021.72	$61,021.72	$46,202.71
2911	Herramientas menores	$102,201.08	$5,023.35	$107,224.43	$107,224.43	$0.00	$107,224.43	$0.00	$0.00	$61,021.72	$61,021.72	$46,202.71
2920	Refacciones y accesorios menores de edificios	$243,123.84	$0.00	$243,123.84	$52,172.03	$190,951.81	$52,172.03	$0.00	$190,951.81	$49,416.00	$49,416.00	$2,756.03
2921	Refacciones y accesorios menores de edificios	$243,123.84	$0.00	$243,123.84	$52,172.03	$190,951.81	$52,172.03	$0.00	$190,951.81	$49,416.00	$49,416.00	$2,756.03
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	$168,816.33	-$84,243.49	$84,572.84	$24,743.20	$59,829.64	$24,743.20	$0.00	$59,829.64	$24,743.20	$24,743.20	$0.00
2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	$168,816.33	-$84,243.49	$84,572.84	$24,743.20	$59,829.64	$24,743.20	$0.00	$59,829.64	$24,743.20	$24,743.20	$0.00
2950	Refacciones y accesorios menores de equipo e instrumental médico y de laboratorio	$0.00	$3,236.40	$3,236.40	$3,236.40	$0.00	$3,236.40	$0.00	$0.00	$0.00	$0.00	$3,236.40
2951	Refacciones y accesorios menores de equipo e instrumental médico y de laboratorio	$0.00	$3,236.40	$3,236.40	$3,236.40	$0.00	$3,236.40	$0.00	$0.00	$0.00	$0.00	$3,236.40
2960	Refacciones y accesorios menores de equipo de transporte	$626,577.10	-$367,040.29	$259,536.81	$2,918.00	$256,618.81	$2,918.00	$0.00	$256,618.81	$2,918.00	$2,918.00	$0.00
2961	Refacciones y accesorios menores de equipo de transporte	$626,577.10	-$367,040.29	$259,536.81	$2,918.00	$256,618.81	$2,918.00	$0.00	$256,618.81	$2,918.00	$2,918.00	$0.00
2990	Refacciones y accesorios menores otros bienes muebles	$32,035.00	$0.00	$32,035.00	$301.60	$31,733.40	$301.60	$0.00	$31,733.40	$301.60	$301.60	$0.00
2991	Refacciones y accesorios menores otros bienes muebles	$32,035.00	$0.00	$32,035.00	$301.60	$31,733.40	$301.60	$0.00	$31,733.40	$301.60	$301.60	$0.00
3000	**SERVICIOS GENERALES**	**$23,276,564.37**	**-$309,284.42**	**$22,967,279.95**	**$14,099,353.40**	**$8,867,926.55**	**$14,099,353.40**	**$0.00**	**$8,867,926.55**	**$12,772,693.50**	**$12,772,693.50**	**$1,326,659.90**
3100	**SERVICIOS BÁSICOS**	**$2,282,909.82**	**$0.00**	**$2,282,909.82**	**$542,600.11**	**$1,740,309.71**	**$542,600.11**	**$0.00**	**$1,740,309.71**	**$542,600.11**	**$542,600.11**	**$0.00**
3110	Energía eléctrica	$1,268,689.99	$0.00	$1,268,689.99	$233,617.00	$1,035,072.99	$233,617.00	$0.00	$1,035,072.99	$233,617.00	$233,617.00	$0.00
3111	Energía eléctrica	$1,268,689.99	$0.00	$1,268,689.99	$233,617.00	$1,035,072.99	$233,617.00	$0.00	$1,035,072.99	$233,617.00	$233,617.00	$0.00
3130	Agua	$179,150.68	$0.00	$179,150.68	$34,878.00	$144,272.68	$34,878.00	$0.00	$144,272.68	$34,878.00	$34,878.00	$0.00
3131	Agua	$179,150.68	$0.00	$179,150.68	$34,878.00	$144,272.68	$34,878.00	$0.00	$144,272.68	$34,878.00	$34,878.00	$0.00
3140	Telefonía tradicional	$380,688.21	$0.00	$380,688.21	$101,576.60	$279,111.61	$101,576.60	$0.00	$279,111.61	$101,576.60	$101,576.60	$0.00
3141	Telefonía tradicional	$380,688.21	$0.00	$380,688.21	$101,576.60	$279,111.61	$101,576.60	$0.00	$279,111.61	$101,576.60	$101,576.60	$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de información	$257,107.14	$0.00	$257,107.14	$77,799.00	$179,308.14	$77,799.00	$0.00	$179,308.14	$77,799.00	$77,799.00	$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de información	$257,107.14	$0.00	$257,107.14	$77,799.00	$179,308.14	$77,799.00	$0.00	$179,308.14	$77,799.00	$77,799.00	$0.00
3180	Servicios postales y telegráficos	$197,273.80	$0.00	$197,273.80	$94,729.51	$102,544.29	$94,729.51	$0.00	$102,544.29	$94,729.51	$94,729.51	$0.00
3181	Servicios postales y telegráficos	$197,273.80	$0.00	$197,273.80	$94,729.51	$102,544.29	$94,729.51	$0.00	$102,544.29	$94,729.51	$94,729.51	$0.00
3200	**SERVICIOS DE ARRENDAMIENTO**	**$644,971.97**	**$996,157.38**	**$1,641,129.35**	**$1,641,129.35**	**$0.00**	**$1,641,129.35**	**$0.00**	**$0.00**	**$1,554,882.42**	**$1,554,882.42**	**$86,246.93**
3230	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	$541,301.96	$770,165.09	$1,311,467.05	$1,311,467.05	$0.00	$1,311,467.05	$0.00	$0.00	$1,225,220.12	$1,225,220.12	$86,246.93
3231	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	$541,301.96	$770,165.09	$1,311,467.05	$1,311,467.05	$0.00	$1,311,467.05	$0.00	$0.00	$1,225,220.12	$1,225,220.12	$86,246.93
3250	Arrendamiento de equipo de transporte	$86,094.96	$163,769.04	$249,864.00	$249,864.00	$0.00	$249,864.00	$0.00	$0.00	$249,864.00	$249,864.00	$0.00
3251	Arrendamiento de equipo de transporte	$86,094.96	$163,769.04	$249,864.00	$249,864.00	$0.00	$249,864.00	$0.00	$0.00	$249,864.00	$249,864.00	$0.00
3270	Arrendamiento de activos intangibles	$17,575.05	$44,356.93	$61,931.98	$61,931.98	$0.00	$61,931.98	$0.00	$0.00	$61,931.98	$61,931.98	$0.00
3271	Arrendamiento de activos intangibles	$17,575.05	$44,356.93	$61,931.98	$61,931.98	$0.00	$61,931.98	$0.00	$0.00	$61,931.98	$61,931.98	$0.00
3290	Otros arrendamientos	$0.00	$17,866.32	$17,866.32	$17,866.32	$0.00	$17,866.32	$0.00	$0.00	$17,866.32	$17,866.32	$0.00
3291	Otros arrendamientos	$0.00	$17,866.32	$17,866.32	$17,866.32	$0.00	$17,866.32	$0.00	$0.00	$17,866.32	$17,866.32	$0.00
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS**	**$2,051,977.00**	**$517,708.00**	**$2,569,685.00**	**$1,561,708.00**	**$1,007,977.00**	**$1,561,708.00**	**$0.00**	**$1,007,977.00**	**$1,387,708.00**	**$1,387,708.00**	**$174,000.00**
3310	Servicios legales, de contabilidad, auditoría y relacionados	$2,051,977.00	$0.00	$2,051,977.00	$1,044,000.00	$1,007,977.00	$1,044,000.00	$0.00	$1,007,977.00	$870,000.00	$870,000.00	$174,000.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	$2,051,977.00	$0.00	$2,051,977.00	$1,044,000.00	$1,007,977.00	$1,044,000.00	$0.00	$1,007,977.00	$870,000.00	$870,000.00	$174,000.00
3330	Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	$0.00	$257,670.80	$257,670.80	$257,670.80	$0.00	$257,670.80	$0.00	$0.00	$257,670.80	$257,670.80	$0.00
3331	Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	$0.00	$257,670.80	$257,670.80	$257,670.80	$0.00	$257,670.80	$0.00	$0.00	$257,670.80	$257,670.80	$0.00
3340	Servicios de capacitación	$0.00	$235,677.20	$235,677.20	$235,677.20	$0.00	$235,677.20	$0.00	$0.00	$235,677.20	$235,677.20	$0.00
3341	Servicios de capacitación	$0.00	$235,677.20	$235,677.20	$235,677.20	$0.00	$235,677.20	$0.00	$0.00	$235,677.20	$235,677.20	$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	$0.00	$24,360.00	$24,360.00	$24,360.00	$0.00	$24,360.00	$0.00	$0.00	$24,360.00	$24,360.00	$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	$0.00	$24,360.00	$24,360.00	$24,360.00	$0.00	$24,360.00	$0.00	$0.00	$24,360.00	$24,360.00	$0.00
3400	**SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES**	**$112,630.17**	**$0.10**	**$112,630.27**	**$40,478.18**	**$72,152.09**	**$40,478.18**	**$0.00**	**$72,152.09**	**$40,478.18**	**$40,478.18**	**$0.00**
3410	Servicios financieros y bancarios	$19,708.23	$0.10	$19,708.33	$11,827.36	$7,880.97	$11,827.36	$0.00	$7,880.97	$11,827.36	$11,827.36	$0.00
3411	Servicios financieros y bancarios	$19,708.23	$0.10	$19,708.33	$11,827.36	$7,880.97	$11,827.36	$0.00	$7,880.97	$11,827.36	$11,827.36	$0.00
3450	Seguro de bienes patrimoniales	$78,000.00	$0.00	$78,000.00	$25,814.62	$52,185.38	$25,814.62	$0.00	$52,185.38	$25,814.62	$25,814.62	$0.00
3451	Seguro de bienes patrimoniales	$78,000.00	$0.00	$78,000.00	$25,814.62	$52,185.38	$25,814.62	$0.00	$52,185.38	$25,814.62	$25,814.62	$0.00
3490	Servicios financieros, bancarios y comerciales integrales	$14,921.94	$0.00	$14,921.94	$2,836.20	$12,085.74	$2,836.20	$0.00	$12,085.74	$2,836.20	$2,836.20	$0.00
3491	Servicios financieros, bancarios y comerciales integrales	$14,921.94	$0.00	$14,921.94	$2,836.20	$12,085.74	$2,836.20	$0.00	$12,085.74	$2,836.20	$2,836.20	$0.00
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN**	**$1,113,328.88**	**$2,322,266.96**	**$3,435,595.84**	**$3,257,400.52**	**$178,195.32**	**$3,257,400.52**	**$0.00**	**$178,195.32**	**$2,864,302.29**	**$2,864,302.29**	**$393,098.23**
3510	Conservación y mantenimiento menor de inmuebles	$360,667.49	$911,672.10	$1,272,339.59	$1,272,339.59	$0.00	$1,272,339.59	$0.00	$0.00	$1,258,219.52	$1,258,219.52	$14,120.07
3511	Conservación y mantenimiento menor de inmuebles	$360,667.49	$911,672.10	$1,272,339.59	$1,272,339.59	$0.00	$1,272,339.59	$0.00	$0.00	$1,258,219.52	$1,258,219.52	$14,120.07
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de administración,	$121,504.49	$0.00	$121,504.49	$0.00	$121,504.49	$0.00	$0.00	$121,504.49	$0.00	$0.00	$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo de administración,	$121,504.49	$0.00	$121,504.49	$0.00	$121,504.49	$0.00	$0.00	$121,504.49	$0.00	$0.00	$0.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la	$193,251.42	$85,473.38	$278,724.80	$278,724.80	$0.00	$278,724.80	$0.00	$0.00	$278,724.80	$278,724.80	$0.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la	$193,251.42	$85,473.38	$278,724.80	$278,724.80	$0.00	$278,724.80	$0.00	$0.00	$278,724.80	$278,724.80	$0.00
3540	Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio	$0.00	$21,460.00	$21,460.00	$21,460.00	$0.00	$21,460.00	$0.00	$0.00	$21,460.00	$21,460.00	$0.00
3541	Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio	$0.00	$21,460.00	$21,460.00	$21,460.00	$0.00	$21,460.00	$0.00	$0.00	$21,460.00	$21,460.00	$0.00
3550	Reparación y mantenimiento de equipo de transporte	$223,638.97	$317,905.96	$541,544.93	$541,544.93	$0.00	$541,544.93	$0.00	$0.00	$303,700.98	$303,700.98	$237,843.95
3551	Reparación y mantenimiento de equipo de transporte	$223,638.97	$317,905.96	$541,544.93	$541,544.93	$0.00	$541,544.93	$0.00	$0.00	$303,700.98	$303,700.98	$237,843.95
3570	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	$89,713.45	$412,459.75	$502,173.20	$502,173.20	$0.00	$502,173.20	$0.00	$0.00	$393,750.99	$393,750.99	$108,422.21
3571	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	$89,713.45	$412,459.75	$502,173.20	$502,173.20	$0.00	$502,173.20	$0.00	$0.00	$393,750.99	$393,750.99	$108,422.21
3580	Servicios de limpieza y manejo de desechos	$35,150.23	$573,295.77	$608,446.00	$608,446.00	$0.00	$608,446.00	$0.00	$0.00	$603,226.00	$603,226.00	$5,220.00

3581	Servicios de limpieza y manejo de desechos	$35,150.23	$573,295.77	$608,446.00	$608,446.00	$0.00	$608,446.00	$0.00	$0.00	$603,226.00	$603,226.00	$5,220.00
3590	Servicios de jardinería y fumigación	$89,402.83	$0.00	$89,402.83	$32,712.00	$56,690.83	$32,712.00	$0.00	$56,690.83	$5,220.00	$5,220.00	$27,492.00
3591	Servicios de jardinería y fumigación	$89,402.83	$0.00	$89,402.83	$32,712.00	$56,690.83	$32,712.00	$0.00	$56,690.83	$5,220.00	$5,220.00	$27,492.00
3600	**SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD**	**$0.00**	**$157,354.00**	**$157,354.00**	**$157,354.00**	**$0.00**	**$157,354.00**	**$0.00**	**$0.00**	**$157,354.00**	**$157,354.00**	**$0.00**
3610	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades	$0.00	$157,354.00	$157,354.00	$157,354.00	$0.00	$157,354.00	$0.00	$0.00	$157,354.00	$157,354.00	$0.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades	$0.00	$157,354.00	$157,354.00	$157,354.00	$0.00	$157,354.00	$0.00	$0.00	$157,354.00	$157,354.00	$0.00
3700	**SERVICIOS DE TRASLADOS Y VIÁTICOS**	**$245,467.39**	**$0.00**	**$245,467.39**	**$45,918.76**	**$199,548.63**	**$45,918.76**	**$0.00**	**$199,548.63**	**$17,205.96**	**$17,205.96**	**$28,712.80**
3710	Pasajes aéreos	$165,517.54	$0.00	$165,517.54	$28,712.80	$136,804.74	$28,712.80	$0.00	$136,804.74	$0.00	$0.00	$28,712.80
3711	Pasajes aéreos	$165,517.54	$0.00	$165,517.54	$28,712.80	$136,804.74	$28,712.80	$0.00	$136,804.74	$0.00	$0.00	$28,712.80
3750	Viáticos en el país	$79,949.85	$0.00	$79,949.85	$17,205.96	$62,743.89	$17,205.96	$0.00	$62,743.89	$17,205.96	$17,205.96	$0.00
3751	Viáticos en el país	$79,949.85	$0.00	$79,949.85	$17,205.96	$62,743.89	$17,205.96	$0.00	$62,743.89	$17,205.96	$17,205.96	$0.00
3800	**SERVICIOS OFICIALES**	**$2,964,001.76**	**$226,077.84**	**$3,190,079.60**	**$1,896,062.54**	**$1,294,017.06**	**$1,896,062.54**	**$0.00**	**$1,294,017.06**	**$1,594,084.60**	**$1,594,084.60**	**$301,977.94**
3820	Gastos de orden social y cultural	$2,341,095.77	$226,077.84	$2,567,173.61	$1,852,562.54	$714,611.07	$1,852,562.54	$0.00	$714,611.07	$1,550,584.60	$1,550,584.60	$301,977.94
3821	Gastos de orden social y cultural	$2,341,095.77	$226,077.84	$2,567,173.61	$1,852,562.54	$714,611.07	$1,852,562.54	$0.00	$714,611.07	$1,550,584.60	$1,550,584.60	$301,977.94
3830	Congresos y convenciones	$622,905.99	$0.00	$622,905.99	$43,500.00	$579,405.99	$43,500.00	$0.00	$579,405.99	$43,500.00	$43,500.00	$0.00
3831	Congresos y convenciones	$622,905.99	$0.00	$622,905.99	$43,500.00	$579,405.99	$43,500.00	$0.00	$579,405.99	$43,500.00	$43,500.00	$0.00
3900	**OTROS SERVICIOS GENERALES**	**$13,861,277.38**	**-$4,528,848.70**	**$9,332,428.68**	**$4,956,701.94**	**$4,375,726.74**	**$4,956,701.94**	**$0.00**	**$4,375,726.74**	**$4,614,077.94**	**$4,614,077.94**	**$342,624.00**
3920	Impuestos y derechos	$18,186.59	$1,169.41	$19,356.00	$19,356.00	$0.00	$19,356.00	$0.00	$0.00	$19,356.00	$19,356.00	$0.00
3921	Impuestos y derechos	$18,186.59	$1,169.41	$19,356.00	$19,356.00	$0.00	$19,356.00	$0.00	$0.00	$19,356.00	$19,356.00	$0.00
3950	Penas, multas, accesorios y actualizaciones	$0.00	$26,843.00	$26,843.00	$26,843.00	$0.00	$26,843.00	$0.00	$0.00	$26,843.00	$26,843.00	$0.00
3951	Penas, multas, accesorios y actualizaciones	$0.00	$26,843.00	$26,843.00	$26,843.00	$0.00	$26,843.00	$0.00	$0.00	$26,843.00	$26,843.00	$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una relación laboral	$4,160,232.48	$0.00	$4,160,232.48	$1,915,966.00	$2,244,266.48	$1,915,966.00	$0.00	$2,244,266.48	$1,573,342.00	$1,573,342.00	$342,624.00
3981	Impuesto sobre nóminas y otros que se deriven de una relación laboral	$4,160,232.48	$0.00	$4,160,232.48	$1,915,966.00	$2,244,266.48	$1,915,966.00	$0.00	$2,244,266.48	$1,573,342.00	$1,573,342.00	$342,624.00
3990	Otros servicios generales	$9,682,858.31	-$4,556,861.11	$5,125,997.20	$2,994,536.94	$2,131,460.26	$2,994,536.94	$0.00	$2,131,460.26	$2,994,536.94	$2,994,536.94	$0.00
3991	Otros servicios generales	$9,682,858.31	-$4,556,861.11	$5,125,997.20	$2,994,536.94	$2,131,460.26	$2,994,536.94	$0.00	$2,131,460.26	$2,994,536.94	$2,994,536.94	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**$0.00**	**$820,338.12**	**$820,338.12**	**$820,338.12**	**$0.00**	**$820,338.12**	**$0.00**	**$0.00**	**$769,918.72**	**$769,918.72**	**$50,419.40**
5100	**MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN**	**$0.00**	**$776,941.36**	**$776,941.36**	**$776,941.36**	**$0.00**	**$776,941.36**	**$0.00**	**$0.00**	**$769,918.72**	**$769,918.72**	**$7,022.64**
5110	Muebles de oficina y estantería	$0.00	$769,918.72	$769,918.72	$769,918.72	$0.00	$769,918.72	$0.00	$0.00	$769,918.72	$769,918.72	$0.00
5111	Muebles de oficina y estantería	$0.00	$769,918.72	$769,918.72	$769,918.72	$0.00	$769,918.72	$0.00	$0.00	$769,918.72	$769,918.72	$0.00
5120	Muebles, excepto de oficina y estantería	$0.00	$7,022.64	$7,022.64	$7,022.64	$0.00	$7,022.64	$0.00	$0.00	$0.00	$0.00	$7,022.64
5121	Muebles, excepto de oficina y estantería	$0.00	$7,022.64	$7,022.64	$7,022.64	$0.00	$7,022.64	$0.00	$0.00	$0.00	$0.00	$7,022.64
5600	**MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS**	**$0.00**	**$43,396.76**	**$43,396.76**	**$43,396.76**	**$0.00**	**$43,396.76**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$43,396.76**
5640	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	$0.00	$43,396.76	$43,396.76	$43,396.76	$0.00	$43,396.76	$0.00	$0.00	$0.00	$0.00	$43,396.76
5641	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	$0.00	$43,396.76	$43,396.76	$43,396.76	$0.00	$43,396.76	$0.00	$0.00	$0.00	$0.00	$43,396.76
9000	**DEUDA PÚBLICA**	**$0.00**	**$2,408,865.02**	**$2,408,865.02**	**$2,408,865.02**	**$0.00**	**$2,408,865.02**	**$0.00**	**$0.00**	**$2,408,865.02**	**$2,408,865.02**	**$0.00**
9900	**ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)**	**$0.00**	**$2,408,865.02**	**$2,408,865.02**	**$2,408,865.02**	**$0.00**	**$2,408,865.02**	**$0.00**	**$0.00**	**$2,408,865.02**	**$2,408,865.02**	**$0.00**
9910	ADEFAS	$0.00	$2,408,865.02	$2,408,865.02	$2,408,865.02	$0.00	$2,408,865.02	$0.00	$0.00	$2,408,865.02	$2,408,865.02	$0.00
9911	ADEFAS	$0.00	$2,408,865.02	$2,408,865.02	$2,408,865.02	$0.00	$2,408,865.02	$0.00	$0.00	$2,408,865.02	$2,408,865.02	$0.00
	Total	**$194,121,977.88**	**$3,894,142.72**	**$198,016,120.60**	**$97,930,477.02**	**$100,085,643.58**	**$97,930,477.02**	**$0.00**	**$100,085,643.58**	**$95,411,539.98**	**$95,411,539.98**	**$2,518,937.04**