

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 Específica	1	2	3	4	5= (3-4)	6	7= (4-6)	8= (3-6)	9	10	11= (6-10)
1000 SERVICIOS PERSONALES	\$164,800,958.49	\$0.00	\$164,800,958.49	\$35,039,352.33	\$129,761,606.16	\$35,039,352.33	\$0.00	\$129,761,606.16	\$35,039,352.33	\$35,039,352.33	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER	\$46,056,087.90	\$2,016,841.30	\$48,072,929.20	\$12,929,275.42	\$35,143,653.78	\$12,929,275.42	\$0.00	\$35,143,653.78	\$12,929,275.42	\$12,929,275.42	\$0.00
1110 Dietas	\$26,264,811.06	\$0.00	\$26,264,811.06	\$6,770,452.80	\$19,494,358.26	\$6,770,452.80	\$0.00	\$19,494,358.26	\$6,770,452.80	\$6,770,452.80	\$0.00
1111 Dietas	\$26,264,811.06	\$0.00	\$26,264,811.06	\$6,770,452.80	\$19,494,358.26	\$6,770,452.80	\$0.00	\$19,494,358.26	\$6,770,452.80	\$6,770,452.80	\$0.00
1130 Sueldos base al personal permanente	\$19,791,276.84	\$2,016,841.30	\$21,808,118.14	\$6,158,822.62	\$15,649,295.52	\$6,158,822.62	\$0.00	\$15,649,295.52	\$6,158,822.62	\$6,158,822.62	\$0.00
1131 Sueldos base al personal permanente	\$19,791,276.84	\$2,016,841.30	\$21,808,118.14	\$6,158,822.62	\$15,649,295.52	\$6,158,822.62	\$0.00	\$15,649,295.52	\$6,158,822.62	\$6,158,822.62	\$0.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER	\$2,903,131.53	\$218,922.83	\$3,122,054.36	\$361,964.33	\$2,760,090.03	\$361,964.33	\$0.00	\$2,760,090.03	\$361,964.33	\$361,964.33	\$0.00
1220 Sueldos base al personal eventual	\$2,836,769.42	\$218,922.83	\$3,055,692.25	\$361,964.33	\$2,693,727.92	\$361,964.33	\$0.00	\$2,693,727.92	\$361,964.33	\$361,964.33	\$0.00
1221 Sueldos base al personal eventual	\$2,836,769.42	\$218,922.83	\$3,055,692.25	\$361,964.33	\$2,693,727.92	\$361,964.33	\$0.00	\$2,693,727.92	\$361,964.33	\$361,964.33	\$0.00
1230 Retribuciones por servicios de carácter social	\$66,362.11	\$0.00	\$66,362.11	\$0.00	\$66,362.11	\$0.00	\$0.00	\$66,362.11	\$0.00	\$0.00	\$0.00
1231 Retribuciones por servicios de carácter social	\$66,362.11	\$0.00	\$66,362.11	\$0.00	\$66,362.11	\$0.00	\$0.00	\$66,362.11	\$0.00	\$0.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$47,375,405.27	\$0.00	\$47,375,405.27	\$11,576,508.19	\$35,798,897.08	\$11,576,508.19	\$0.00	\$35,798,897.08	\$11,576,508.19	\$11,576,508.19	\$0.00
1310 Primas por años de servicios efectivos prestados	\$1,992,303.13	\$0.00	\$1,992,303.13	\$713,768.12	\$1,278,535.01	\$713,768.12	\$0.00	\$1,278,535.01	\$713,768.12	\$713,768.12	\$0.00
1311 Primas por años de servicios efectivos prestados	\$1,992,303.13	\$0.00	\$1,992,303.13	\$713,768.12	\$1,278,535.01	\$713,768.12	\$0.00	\$1,278,535.01	\$713,768.12	\$713,768.12	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin	\$16,890,224.94	\$0.00	\$16,890,224.94	\$666,117.64	\$16,224,107.30	\$666,117.64	\$0.00	\$16,224,107.30	\$666,117.64	\$666,117.64	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin	\$16,890,224.94	\$0.00	\$16,890,224.94	\$666,117.64	\$16,224,107.30	\$666,117.64	\$0.00	\$16,224,107.30	\$666,117.64	\$666,117.64	\$0.00
1340 Compensaciones	\$28,492,877.20	\$0.00	\$28,492,877.20	\$10,196,622.43	\$18,296,254.77	\$10,196,622.43	\$0.00	\$18,296,254.77	\$10,196,622.43	\$10,196,622.43	\$0.00
1341 Compensaciones	\$28,492,877.20	\$0.00	\$28,492,877.20	\$10,196,622.43	\$18,296,254.77	\$10,196,622.43	\$0.00	\$18,296,254.77	\$10,196,622.43	\$10,196,622.43	\$0.00
1400 SEGURIDAD SOCIAL	\$9,246,979.06	\$0.00	\$9,246,979.06	\$2,179,478.06	\$7,067,501.00	\$2,179,478.06	\$0.00	\$7,067,501.00	\$2,179,478.06	\$2,179,478.06	\$0.00
1410 Aportaciones de seguridad social	\$6,956,157.04	\$0.00	\$6,956,157.04	\$2,078,481.28	\$4,877,675.76	\$2,078,481.28	\$0.00	\$4,877,675.76	\$2,078,481.28	\$2,078,481.28	\$0.00
1411 Aportaciones de seguridad social	\$6,956,157.04	\$0.00	\$6,956,157.04	\$2,078,481.28	\$4,877,675.76	\$2,078,481.28	\$0.00	\$4,877,675.76	\$2,078,481.28	\$2,078,481.28	\$0.00
1430 Aportaciones al sistema para el retiro	\$366,443.32	\$0.00	\$366,443.32	\$100,996.78	\$265,446.54	\$100,996.78	\$0.00	\$265,446.54	\$100,996.78	\$100,996.78	\$0.00
1431 Aportaciones al sistema para el retiro	\$366,443.32	\$0.00	\$366,443.32	\$100,996.78	\$265,446.54	\$100,996.78	\$0.00	\$265,446.54	\$100,996.78	\$100,996.78	\$0.00
1440 Aportaciones para seguros	\$1,924,378.70	\$0.00	\$1,924,378.70	\$0.00	\$1,924,378.70	\$0.00	\$0.00	\$1,924,378.70	\$0.00	\$0.00	\$0.00
1441 Aportaciones para seguros	\$1,924,378.70	\$0.00	\$1,924,378.70	\$0.00	\$1,924,378.70	\$0.00	\$0.00	\$1,924,378.70	\$0.00	\$0.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$41,751,564.57	\$0.00	\$41,751,564.57	\$7,992,126.33	\$33,759,438.24	\$7,992,126.33	\$0.00	\$33,759,438.24	\$7,992,126.33	\$7,992,126.33	\$0.00
1520 Indemnizaciones	\$890,352.43	\$0.00	\$890,352.43	\$386,184.54	\$504,167.89	\$386,184.54	\$0.00	\$504,167.89	\$386,184.54	\$386,184.54	\$0.00
1521 Indemnizaciones	\$890,352.43	\$0.00	\$890,352.43	\$386,184.54	\$504,167.89	\$386,184.54	\$0.00	\$504,167.89	\$386,184.54	\$386,184.54	\$0.00
1530 Prestaciones y haberes de retiro	\$1,635,994.47	\$0.00	\$1,635,994.47	\$550,002.54	\$1,085,991.93	\$550,002.54	\$0.00	\$1,085,991.93	\$550,002.54	\$550,002.54	\$0.00
1531 Prestaciones y haberes de retiro	\$1,635,994.47	\$0.00	\$1,635,994.47	\$550,002.54	\$1,085,991.93	\$550,002.54	\$0.00	\$1,085,991.93	\$550,002.54	\$550,002.54	\$0.00
1540 Prestaciones contractuales	\$9,782,819.67	\$0.00	\$9,782,819.67	\$3,137,927.45	\$6,644,892.22	\$3,137,927.45	\$0.00	\$6,644,892.22	\$3,137,927.45	\$3,137,927.45	\$0.00
1541 Prestaciones contractuales	\$9,782,819.67	\$0.00	\$9,782,819.67	\$3,137,927.45	\$6,644,892.22	\$3,137,927.45	\$0.00	\$6,644,892.22	\$3,137,927.45	\$3,137,927.45	\$0.00
1590 Otras prestaciones sociales y económicas	\$29,442,398.00	\$0.00	\$29,442,398.00	\$3,918,011.80	\$25,524,386.20	\$3,918,011.80	\$0.00	\$25,524,386.20	\$3,918,011.80	\$3,918,011.80	\$0.00
1591 Otras prestaciones sociales y económicas	\$29,442,398.00	\$0.00	\$29,442,398.00	\$3,918,011.80	\$25,524,386.20	\$3,918,011.80	\$0.00	\$25,524,386.20	\$3,918,011.80	\$3,918,011.80	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$17,467,790.16	-\$2,235,764.13	\$15,232,026.03	\$0.00	\$15,232,026.03	\$0.00	\$0.00	\$15,232,026.03	\$0.00	\$0.00	\$0.00
1710 Estímulos	\$17,467,790.16	-\$2,235,764.13	\$15,232,026.03	\$0.00	\$15,232,026.03	\$0.00	\$0.00	\$15,232,026.03	\$0.00	\$0.00	\$0.00
1711 Estímulos	\$17,467,790.16	-\$2,235,764.13	\$15,232,026.03	\$0.00	\$15,232,026.03	\$0.00	\$0.00	\$15,232,026.03	\$0.00	\$0.00	\$0.00
2000 MATERIALES Y SUMINISTROS	\$11,344,289.78	\$128,822.45	\$11,473,112.23	\$965,909.78	\$10,507,202.45	\$965,909.78	\$0.00	\$10,507,202.45	\$743,400.90	\$743,400.90	\$222,508.88
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	\$5,475,553.21	\$16,436.06	\$5,491,989.27	\$249,744.07	\$5,242,245.20	\$249,744.07	\$0.00	\$5,242,245.20	\$94,277.80	\$94,277.80	\$155,466.27
2110 Materiales, útiles y equipos menores de oficina	\$1,800,000.00	\$7,477.88	\$1,807,477.88	\$78,831.21	\$1,728,646.67	\$78,831.21	\$0.00	\$1,728,646.67	\$41,848.16	\$41,848.16	\$36,983.05
2111 Materiales, útiles y equipos menores de oficina	\$1,800,000.00	\$7,477.88	\$1,807,477.88	\$78,831.21	\$1,728,646.67	\$78,831.21	\$0.00	\$1,728,646.67	\$41,848.16	\$41,848.16	\$36,983.05
2120 Materiales y útiles de impresión y reproducción	\$265,063.36	\$0.00	\$265,063.36	\$0.00	\$265,063.36	\$0.00	\$0.00	\$265,063.36	\$0.00	\$0.00	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$265,063.36	\$0.00	\$265,063.36	\$0.00	\$265,063.36	\$0.00	\$0.00	\$265,063.36	\$0.00	\$0.00	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de	\$1,861,087.09	\$8,958.18	\$1,870,045.27	\$43,629.28	\$1,826,415.99	\$43,629.28	\$0.00	\$1,826,415.99	\$5,532.13	\$5,532.13	\$38,097.15
2141 Materiales, útiles y equipos menores de tecnologías de	\$1,861,087.09	\$8,958.18	\$1,870,045.27	\$43,629.28	\$1,826,415.99	\$43,629.28	\$0.00	\$1,826,415.99	\$5,532.13	\$5,532.13	\$38,097.15
2150 Material impreso e información digital	\$674,581.82	\$0.00	\$674,581.82	\$0.00	\$674,581.82	\$0.00	\$0.00	\$674,581.82	\$0.00	\$0.00	\$0.00
2151 Material impreso e información digital	\$674,581.82	\$0.00	\$674,581.82	\$0.00	\$674,581.82	\$0.00	\$0.00	\$674,581.82	\$0.00	\$0.00	\$0.00
2160 Material de limpieza	\$769,820.94	\$0.00	\$769,820.94	\$127,283.58	\$642,537.36	\$127,283.58	\$0.00	\$642,537.36	\$46,897.51	\$46,897.51	\$80,386.07
2161 Material de limpieza	\$769,820.94	\$0.00	\$769,820.94	\$127,283.58	\$642,537.36	\$127,283.58	\$0.00	\$642,537.36	\$46,897.51	\$46,897.51	\$80,386.07
2180 Materiales para el registro e identificación de bienes y	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$0.00
2181 Materiales para el registro e identificación de bienes y	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$2,260,000.00	\$32,855.23	\$2,292,855.23	\$363,342.31	\$1,929,512.92	\$363,342.31	\$0.00	\$1,929,512.92	\$304,417.32	\$304,417.32	\$58,924.99
2210 Productos alimenticios para personas	\$2,080,000.00	\$32,855.23	\$2,112,855.23	\$357,235.97	\$1,755,619.26	\$357,235.97	\$0.00	\$1,755,619.26	\$298,310.98	\$298,310.98	\$58,924.99
2211 Productos alimenticios para personas	\$2,080,000.00	\$32,855.23	\$2,112,855.23	\$357,235.97	\$1,755,619.26	\$357,235.97	\$0.00	\$1,755,619.26	\$298,310.98	\$298,310.98	\$58,924.99
2230 Utensilios para el servicio de alimentación	\$180,000.00	\$0.00	\$180,000.00	\$6,106.34	\$173,893.66	\$6,106.34	\$0.00	\$173,893.66	\$6,106.34	\$6,106.34	\$0.00
2231 Utensilios para el servicio de alimentación	\$180,000.00	\$0.00	\$180,000.00	\$6,106.34	\$173,893.66	\$6,106.34	\$0.00	\$173,893.66	\$6,106.34	\$6,106.34	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y	\$998,756.85	\$3,494.00	\$1,002,250.85	\$175,210.99	\$827,039.86	\$175,210.99	\$0.00	\$827,039.86	\$175,210.99	\$175,210.99	\$0.00
2410 Productos minerales no metálicos	\$10,381.22	\$0.00	\$10,381.22	\$0.00	\$10,381.22	\$0.00	\$0.00	\$10,381.22	\$0.00	\$0.00	\$0.00
2411 Productos minerales no metálicos	\$10,381.22	\$0.00	\$10,381.22	\$0.00	\$10,381.22	\$0.00	\$0.00	\$10,381.22	\$0.00	\$0.00	\$0.00
2420 Cemento y productos de concreto	\$22,064.40	\$0.00	\$22,064.40	\$0.00	\$22,064.40	\$0.00	\$0.00	\$22,064.40	\$0.00	\$0.00	\$0.00
2421 Cemento y productos de concreto	\$22,064.40	\$0.00	\$22,064.40	\$0.00	\$22,064.40	\$0.00	\$0.00	\$22,064.40	\$0.00	\$0.00	\$0.00
2430 Cal, yeso y productos de yeso	\$24,424.41	\$0.00	\$24,424.41	\$0.00	\$24,424.41	\$0.00	\$0.00	\$24,424.41	\$0.00	\$0.00	\$0.00
2431 Cal, yeso y productos de yeso	\$24,424.41	\$0.00	\$24,424.41	\$0.00	\$24,424.41	\$0.00	\$0.00	\$24,424.41	\$0.00	\$0.00	\$0.00
2440 Madera y productos de madera	\$55,279.97	\$0.00	\$55,279.97	\$0.00	\$55,279.97	\$0.00	\$0.00	\$55,279.97	\$0.00	\$0.00	\$0.00
2441 Madera y productos de madera	\$55,279.97	\$0.00	\$55,279.97	\$0.00	\$55,279.97	\$0.00	\$0.00	\$55,279.97	\$0.00	\$0.00	\$0.00
2460 Material eléctrico y electrónico	\$344,619.67	\$0.00	\$344,619.67	\$146,553.48	\$198,066.19	\$146,553.48	\$0.00	\$198,066.19			



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 31 DE MARZO DE 2022

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 Específica	1	2	3	4	5= (3-4)	6	7= (4-6)	8= (3-6)	9	10	11= (6-10)
2490 Otros materiales y artículos de construcción y	\$463,581.44	\$3,436.00	\$467,017.44	\$28,599.51	\$438,417.93	\$28,599.51	\$0.00	\$438,417.93	\$28,599.51	\$28,599.51	\$0.00
2491 Otros materiales y artículos de construcción y	\$463,581.44	\$3,436.00	\$467,017.44	\$28,599.51	\$438,417.93	\$28,599.51	\$0.00	\$438,417.93	\$28,599.51	\$28,599.51	\$0.00
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE	\$95,552.19	\$0.00	\$95,552.19	\$34,301.38	\$61,250.81	\$34,301.38	\$0.00	\$61,250.81	\$27,332.16	\$27,332.16	\$6,969.22
2520 Fertilizantes, pesticidas y otros agroquímicos	\$14,640.45	\$0.00	\$14,640.45	\$0.00	\$14,640.45	\$0.00	\$0.00	\$14,640.45	\$0.00	\$0.00	\$0.00
2521 Fertilizantes, pesticidas y otros agroquímicos	\$14,640.45	\$0.00	\$14,640.45	\$0.00	\$14,640.45	\$0.00	\$0.00	\$14,640.45	\$0.00	\$0.00	\$0.00
2530 Medicinas y productos farmacéuticos	\$56,233.55	-\$6,969.22	\$49,264.33	\$27,332.16	\$21,932.17	\$27,332.16	\$0.00	\$21,932.17	\$27,332.16	\$27,332.16	\$0.00
2531 Medicinas y productos farmacéuticos	\$56,233.55	-\$6,969.22	\$49,264.33	\$27,332.16	\$21,932.17	\$27,332.16	\$0.00	\$21,932.17	\$27,332.16	\$27,332.16	\$0.00
2540 Materiales, accesorios y suministros médicos	\$0.00	\$6,969.22	\$6,969.22	\$6,969.22	\$0.00	\$6,969.22	\$0.00	\$0.00	\$0.00	\$0.00	\$6,969.22
2541 Materiales, accesorios y suministros médicos	\$0.00	\$6,969.22	\$6,969.22	\$6,969.22	\$0.00	\$6,969.22	\$0.00	\$0.00	\$0.00	\$0.00	\$6,969.22
2550 Materiales, accesorios y suministros de laboratorio	\$24,678.19	\$0.00	\$24,678.19	\$0.00	\$24,678.19	\$0.00	\$0.00	\$24,678.19	\$0.00	\$0.00	\$0.00
2551 Materiales, accesorios y suministros de laboratorio	\$24,678.19	\$0.00	\$24,678.19	\$0.00	\$24,678.19	\$0.00	\$0.00	\$24,678.19	\$0.00	\$0.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,615,614.15	\$51,586.82	\$1,667,200.97	\$103,865.72	\$1,563,335.25	\$103,865.72	\$0.00	\$1,563,335.25	\$103,865.72	\$103,865.72	\$0.00
2610 Combustibles, lubricantes y aditivos	\$1,615,614.15	\$51,586.82	\$1,667,200.97	\$103,865.72	\$1,563,335.25	\$103,865.72	\$0.00	\$1,563,335.25	\$103,865.72	\$103,865.72	\$0.00
2611 Combustibles, lubricantes y aditivos	\$1,615,614.15	\$51,586.82	\$1,667,200.97	\$103,865.72	\$1,563,335.25	\$103,865.72	\$0.00	\$1,563,335.25	\$103,865.72	\$103,865.72	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00
2710 Vestuario y uniformes	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00
2711 Vestuario y uniformes	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$298,813.38	\$24,450.34	\$323,263.72	\$39,445.31	\$283,818.41	\$39,445.31	\$0.00	\$283,818.41	\$38,296.91	\$38,296.91	\$1,148.40
2910 Herramientas menores	\$32,786.53	\$60.00	\$32,846.53	\$21,147.84	\$11,698.69	\$21,147.84	\$0.00	\$11,698.69	\$21,147.84	\$21,147.84	\$0.00
2911 Herramientas menores	\$32,786.53	\$60.00	\$32,846.53	\$21,147.84	\$11,698.69	\$21,147.84	\$0.00	\$11,698.69	\$21,147.84	\$21,147.84	\$0.00
2920 Refacciones y accesorios menores de edificios	\$47,526.16	\$0.00	\$47,526.16	\$0.00	\$47,526.16	\$0.00	\$0.00	\$47,526.16	\$0.00	\$0.00	\$0.00
2921 Refacciones y accesorios menores de edificios	\$47,526.16	\$0.00	\$47,526.16	\$0.00	\$47,526.16	\$0.00	\$0.00	\$47,526.16	\$0.00	\$0.00	\$0.00
2940 Refacciones y accesorios menores de equipo de	\$60,338.61	\$21,089.24	\$81,427.85	\$11,439.17	\$69,988.68	\$11,439.17	\$0.00	\$69,988.68	\$10,290.77	\$10,290.77	\$1,148.40
2941 Refacciones y accesorios menores de equipo de	\$60,338.61	\$21,089.24	\$81,427.85	\$11,439.17	\$69,988.68	\$11,439.17	\$0.00	\$69,988.68	\$10,290.77	\$10,290.77	\$1,148.40
2960 Refacciones y accesorios menores de equipo de	\$148,141.82	\$2,899.00	\$151,040.82	\$6,658.20	\$144,382.62	\$6,658.20	\$0.00	\$144,382.62	\$6,658.20	\$6,658.20	\$0.00
2961 Refacciones y accesorios menores de equipo de	\$148,141.82	\$2,899.00	\$151,040.82	\$6,658.20	\$144,382.62	\$6,658.20	\$0.00	\$144,382.62	\$6,658.20	\$6,658.20	\$0.00
2980 Refacciones y accesorios menores de maquinaria y	\$0.00	\$402.10	\$402.10	\$200.10	\$202.00	\$200.10	\$0.00	\$202.00	\$200.10	\$200.10	\$0.00
2981 Refacciones y accesorios menores de maquinaria y	\$0.00	\$402.10	\$402.10	\$200.10	\$202.00	\$200.10	\$0.00	\$202.00	\$200.10	\$200.10	\$0.00
2990 Refacciones y accesorios menores otros bienes	\$10,020.26	\$0.00	\$10,020.26	\$0.00	\$10,020.26	\$0.00	\$0.00	\$10,020.26	\$0.00	\$0.00	\$0.00
2991 Refacciones y accesorios menores otros bienes	\$10,020.26	\$0.00	\$10,020.26	\$0.00	\$10,020.26	\$0.00	\$0.00	\$10,020.26	\$0.00	\$0.00	\$0.00
3000 SERVICIOS GENERALES	\$25,865,090.63	\$1,602,964.94	\$27,468,055.57	\$4,459,883.19	\$23,008,172.38	\$4,459,883.19	\$0.00	\$23,008,172.38	\$4,315,856.28	\$4,315,856.28	\$144,026.91
3100 SERVICIOS BÁSICOS	\$2,161,148.99	\$5,543.00	\$2,166,691.99	\$216,568.39	\$1,950,123.60	\$216,568.39	\$0.00	\$1,950,123.60	\$216,568.39	\$216,568.39	\$0.00
3110 Energía eléctrica	\$1,130,108.99	\$0.00	\$1,130,108.99	\$50,889.00	\$1,079,219.99	\$50,889.00	\$0.00	\$1,079,219.99	\$50,889.00	\$50,889.00	\$0.00
3111 Energía eléctrica	\$1,130,108.99	\$0.00	\$1,130,108.99	\$50,889.00	\$1,079,219.99	\$50,889.00	\$0.00	\$1,079,219.99	\$50,889.00	\$50,889.00	\$0.00
3130 Agua	\$148,800.00	\$0.00	\$148,800.00	\$11,664.00	\$137,136.00	\$11,664.00	\$0.00	\$137,136.00	\$11,664.00	\$11,664.00	\$0.00
3131 Agua	\$148,800.00	\$0.00	\$148,800.00	\$11,664.00	\$137,136.00	\$11,664.00	\$0.00	\$137,136.00	\$11,664.00	\$11,664.00	\$0.00
3140 Telefonía tradicional	\$366,240.00	\$0.00	\$366,240.00	\$80,685.39	\$285,554.61	\$80,685.39	\$0.00	\$285,554.61	\$80,685.39	\$80,685.39	\$0.00
3141 Telefonía tradicional	\$366,240.00	\$0.00	\$366,240.00	\$80,685.39	\$285,554.61	\$80,685.39	\$0.00	\$285,554.61	\$80,685.39	\$80,685.39	\$0.00
3170 Servicios de acceso de Internet, redes y procesamiento	\$198,000.00	\$5,543.00	\$203,543.00	\$72,626.00	\$130,917.00	\$72,626.00	\$0.00	\$130,917.00	\$72,626.00	\$72,626.00	\$0.00
3171 Servicios de acceso de Internet, redes y procesamiento	\$198,000.00	\$5,543.00	\$203,543.00	\$72,626.00	\$130,917.00	\$72,626.00	\$0.00	\$130,917.00	\$72,626.00	\$72,626.00	\$0.00
3180 Servicios postales y telegráficos	\$318,000.00	\$0.00	\$318,000.00	\$704.00	\$317,296.00	\$704.00	\$0.00	\$317,296.00	\$704.00	\$704.00	\$0.00
3181 Servicios postales y telegráficos	\$318,000.00	\$0.00	\$318,000.00	\$704.00	\$317,296.00	\$704.00	\$0.00	\$317,296.00	\$704.00	\$704.00	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$443,191.28	\$333.06	\$443,524.34	\$285,824.07	\$157,700.27	\$285,824.07	\$0.00	\$157,700.27	\$193,998.47	\$193,998.47	\$91,825.60
3230 Arrendamiento de mobiliario y equipo de administración,	\$301,200.00	\$0.00	\$301,200.00	\$285,657.54	\$15,542.46	\$285,657.54	\$0.00	\$15,542.46	\$193,831.94	\$193,831.94	\$91,825.60
3231 Arrendamiento de mobiliario y equipo de administración,	\$301,200.00	\$0.00	\$301,200.00	\$285,657.54	\$15,542.46	\$285,657.54	\$0.00	\$15,542.46	\$193,831.94	\$193,831.94	\$91,825.60
3250 Arrendamiento de equipo de transporte	\$125,491.28	\$0.00	\$125,491.28	\$0.00	\$125,491.28	\$0.00	\$0.00	\$125,491.28	\$0.00	\$0.00	\$0.00
3251 Arrendamiento de equipo de transporte	\$125,491.28	\$0.00	\$125,491.28	\$0.00	\$125,491.28	\$0.00	\$0.00	\$125,491.28	\$0.00	\$0.00	\$0.00
3270 Arrendamiento de activos intangibles	\$16,500.00	\$0.00	\$16,500.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$0.00
3271 Arrendamiento de activos intangibles	\$16,500.00	\$0.00	\$16,500.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$0.00
3290 Otros arrendamientos	\$0.00	\$333.06	\$333.06	\$166.53	\$166.53	\$166.53	\$0.00	\$166.53	\$166.53	\$166.53	\$0.00
3291 Otros arrendamientos	\$0.00	\$333.06	\$333.06	\$166.53	\$166.53	\$166.53	\$0.00	\$166.53	\$166.53	\$166.53	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$3,300,000.00	\$11,020.00	\$3,311,020.00	\$573,928.60	\$2,737,091.40	\$573,928.60	\$0.00	\$2,737,091.40	\$540,243.94	\$540,243.94	\$33,684.66
3310 Servicios legales, de contabilidad, auditoría y	\$2,880,000.00	\$0.00	\$2,880,000.00	\$414,378.21	\$2,465,621.79	\$414,378.21	\$0.00	\$2,465,621.79	\$414,378.21	\$414,378.21	\$0.00
3311 Servicios legales, de contabilidad, auditoría y	\$2,880,000.00	\$0.00	\$2,880,000.00	\$414,378.21	\$2,465,621.79	\$414,378.21	\$0.00	\$2,465,621.79	\$414,378.21	\$414,378.21	\$0.00
3330 Servicios de consultoría administrativa, procesos,	\$0.00	\$81,260.96	\$81,260.96	\$81,260.96	\$0.00	\$81,260.96	\$0.00	\$0.00	\$77,780.96	\$77,780.96	\$3,480.00
3331 Servicios de consultoría administrativa, procesos,	\$0.00	\$81,260.96	\$81,260.96	\$81,260.96	\$0.00	\$81,260.96	\$0.00	\$0.00	\$77,780.96	\$77,780.96	\$3,480.00
3340 Servicios de capacitación	\$420,000.00	-\$151,534.42	\$268,465.58	\$4,535.97	\$263,929.61	\$4,535.97	\$0.00	\$263,929.61	\$4,535.97	\$4,535.97	\$0.00
3341 Servicios de capacitación	\$420,000.00	-\$151,534.42	\$268,465.58	\$4,535.97	\$263,929.61	\$4,535.97	\$0.00	\$263,929.61	\$4,535.97	\$4,535.97	\$0.00
3360 Servicios de apoyo administrativo, traducción,	\$0.00	\$81,293.46	\$81,293.46	\$73,753.46	\$7,540.00	\$73,753.46	\$0.00	\$7,540.00	\$43,548.80	\$43,548.80	\$30,204.66
3361 Servicios de apoyo administrativo, fotocopiado e	\$0.00	\$81,293.46	\$81,293.46	\$73,753.46	\$7,540.00	\$73,753.46	\$0.00	\$7,540.00	\$43,548.80	\$43,548.80	\$30,204.66
3400 SERVICIOS FINANCIEROS, BANCARIOS Y	\$395,533.02	\$0.00	\$395,533.02	\$31,856.50	\$363,676.52	\$31,856.50	\$0.00	\$363,676.52	\$31,856.50	\$31,856.50	\$0.00
3410 Servicios financieros y bancarios	\$13,776.57	\$0.00	\$13,776.57	\$10,689.40	\$3,087.17	\$10,689.40	\$0.00	\$3,087.17	\$10,689.40	\$10,689.40	\$0.00
3411 Servicios financieros y bancarios	\$13,776.57	\$0.00	\$13,776.57	\$10,689.40	\$3,087.17	\$10,689.40	\$0.00	\$3,087.17	\$10,689.40	\$10,689.40	\$0.00
3450 Seguro de bienes patrimoniales	\$371,325.62	\$0.00	\$371,325.62	\$21,167.10	\$350,158.52	\$21,167.10	\$0.00	\$350,158.52	\$21,167.10	\$21,167.10	\$0.00
3451 Seguro de bienes patrimoniales	\$371,325.62	\$0.00	\$371,325.62	\$21,167.10	\$350,158.52	\$21,167.10	\$0.00	\$350,158.52	\$21,167.10	\$21,167.10	\$0.00
3490 Servicios financieros, bancarios y comerciales	\$10,430.83	\$0.00	\$10,430.83	\$0.00	\$10,430.83	\$0.00	\$0.00	\$10,430.83	\$0.00	\$0.00	\$0.00
3491 Servicios financieros, bancarios y comerciales	\$10,430.83	\$0.00	\$10,430.83	\$0.00	\$10,430.83	\$0.00	\$0.00	\$10,430.83	\$0.00	\$0.00	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$561,552.96	\$163,066.90	\$724,619.86	\$302,595.52	\$422,024.34	\$302,595.52	\$0.00	\$422,024.34	\$284,078.87	\$284,078.87	\$18,516.65
3510 Conservación y mantenimiento menor de inmuebles	\$157,044.52	\$0.00	\$157,044.52	\$9,703.81	\$147,340.71	\$9,703.81	\$0.00	\$147,340.71	\$858.81	\$858.81	\$8,845.00
3511 Conservación y mantenimiento menor de inmuebles	\$157,044.52	\$0.00	\$157,044.52	\$9,703.81	\$147,340.71	\$9,703.81	\$0.00	\$147,340.71	\$858.81	\$858.81	\$8,845.00
3520 Instalación, reparación y mantenimiento de mobiliario y	\$90,004.52	\$505.00	\$90,509.52	\$500.01	\$90,009.51	\$500.01	\$0.00	\$90,009.51	\$500.01	\$500.01	\$0.00

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 Específica	1	2	3	4	5= (3-4)	6	7= (4-6)	8= (3-6)	9	10	11= (6-10)
3521 Instalación, reparación y mantenimiento de mobiliario y	\$90,004.52	\$505.00	\$90,509.52	\$500.01	\$90,009.51	\$500.01	\$0.00	\$90,009.51	\$500.01	\$500.01	\$0.00
3530 Instalación, reparación y mantenimiento de equipo de	\$82,220.00	\$0.00	\$82,220.00	\$58,477.99	\$23,742.01	\$58,477.99	\$0.00	\$23,742.01	\$58,477.99	\$58,477.99	\$0.00
3531 Instalación, reparación y mantenimiento de equipo de	\$82,220.00	\$0.00	\$82,220.00	\$58,477.99	\$23,742.01	\$58,477.99	\$0.00	\$23,742.01	\$58,477.99	\$58,477.99	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$70,749.67	\$13,905.00	\$84,654.67	\$19,987.65	\$64,667.02	\$19,987.65	\$0.00	\$64,667.02	\$10,316.00	\$10,316.00	\$9,671.65
3551 Reparación y mantenimiento de equipo de transporte	\$70,749.67	\$13,905.00	\$84,654.67	\$19,987.65	\$64,667.02	\$19,987.65	\$0.00	\$64,667.02	\$10,316.00	\$10,316.00	\$9,671.65
3570 Instalación, reparación y mantenimiento de maquinaria,	\$93,063.29	\$0.00	\$93,063.29	\$28,445.96	\$64,617.33	\$28,445.96	\$0.00	\$64,617.33	\$28,445.96	\$28,445.96	\$0.00
3571 Instalación, reparación y mantenimiento de maquinaria,	\$93,063.29	\$0.00	\$93,063.29	\$28,445.96	\$64,617.33	\$28,445.96	\$0.00	\$64,617.33	\$28,445.96	\$28,445.96	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$31,647.76	\$115.00	\$31,762.76	\$115.00	\$31,647.76	\$115.00	\$0.00	\$31,647.76	\$115.00	\$115.00	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$31,647.76	\$115.00	\$31,762.76	\$115.00	\$31,647.76	\$115.00	\$0.00	\$31,647.76	\$115.00	\$115.00	\$0.00
3590 Servicios de jardinería y fumigación	\$36,823.20	\$148,541.90	\$185,365.10	\$185,365.10	\$0.00	\$185,365.10	\$0.00	\$0.00	\$185,365.10	\$185,365.10	\$0.00
3591 Servicios de jardinería y fumigación	\$36,823.20	\$148,541.90	\$185,365.10	\$185,365.10	\$0.00	\$185,365.10	\$0.00	\$0.00	\$185,365.10	\$185,365.10	\$0.00
3700 SERVICIOS DE TRASLADOS Y VIÁTICOS	\$423,600.00	\$7,442.53	\$431,042.53	\$33,006.55	\$398,035.98	\$33,006.55	\$0.00	\$398,035.98	\$33,006.55	\$33,006.55	\$0.00
3710 Pasajes aéreos	\$183,600.00	\$0.00	\$183,600.00	\$0.00	\$183,600.00	\$0.00	\$0.00	\$183,600.00	\$0.00	\$0.00	\$0.00
3711 Pasajes aéreos	\$183,600.00	\$0.00	\$183,600.00	\$0.00	\$183,600.00	\$0.00	\$0.00	\$183,600.00	\$0.00	\$0.00	\$0.00
3750 Viáticos en el país	\$240,000.00	\$7,442.53	\$247,442.53	\$33,006.55	\$214,435.98	\$33,006.55	\$0.00	\$214,435.98	\$33,006.55	\$33,006.55	\$0.00
3751 Viáticos en el país	\$240,000.00	\$7,442.53	\$247,442.53	\$33,006.55	\$214,435.98	\$33,006.55	\$0.00	\$214,435.98	\$33,006.55	\$33,006.55	\$0.00
3800 SERVICIOS OFICIALES	\$4,316,340.43	\$0.00	\$4,316,340.43	\$13,168.01	\$4,303,172.42	\$13,168.01	\$0.00	\$4,303,172.42	\$13,168.01	\$13,168.01	\$0.00
3820 Gastos de orden social y cultural	\$1,620,000.00	\$0.00	\$1,620,000.00	\$13,168.01	\$1,606,831.99	\$13,168.01	\$0.00	\$1,606,831.99	\$13,168.01	\$13,168.01	\$0.00
3821 Gastos de orden social y cultural	\$1,620,000.00	\$0.00	\$1,620,000.00	\$13,168.01	\$1,606,831.99	\$13,168.01	\$0.00	\$1,606,831.99	\$13,168.01	\$13,168.01	\$0.00
3830 Congresos y convenciones	\$2,696,340.43	\$0.00	\$2,696,340.43	\$0.00	\$2,696,340.43	\$0.00	\$0.00	\$2,696,340.43	\$0.00	\$0.00	\$0.00
3831 Congresos y convenciones	\$2,696,340.43	\$0.00	\$2,696,340.43	\$0.00	\$2,696,340.43	\$0.00	\$0.00	\$2,696,340.43	\$0.00	\$0.00	\$0.00
3900 OTROS SERVICIOS GENERALES	\$14,263,723.95	\$1,415,559.45	\$15,679,283.40	\$3,002,935.55	\$12,676,347.85	\$3,002,935.55	\$0.00	\$12,676,347.85	\$3,002,935.55	\$3,002,935.55	\$0.00
3920 Impuestos y derechos	\$16,580.00	\$6,200.00	\$22,780.00	\$13,950.00	\$8,830.00	\$13,950.00	\$0.00	\$8,830.00	\$13,950.00	\$13,950.00	\$0.00
3921 Impuestos y derechos	\$16,580.00	\$6,200.00	\$22,780.00	\$13,950.00	\$8,830.00	\$13,950.00	\$0.00	\$8,830.00	\$13,950.00	\$13,950.00	\$0.00
3950 Penas, multas, accesorios y actualizaciones	\$0.00	\$6,959.00	\$6,959.00	\$6,959.00	\$0.00	\$6,959.00	\$0.00	\$0.00	\$6,959.00	\$6,959.00	\$0.00
3951 Penas, multas, accesorios y actualizaciones	\$0.00	\$6,959.00	\$6,959.00	\$6,959.00	\$0.00	\$6,959.00	\$0.00	\$0.00	\$6,959.00	\$6,959.00	\$0.00
3980 Impuesto sobre nóminas y otros que se deriven de una	\$4,560,000.00	\$0.00	\$4,560,000.00	\$628,603.00	\$3,931,397.00	\$628,603.00	\$0.00	\$3,931,397.00	\$628,603.00	\$628,603.00	\$0.00
3981 Impuesto sobre nóminas y otros que se deriven de una	\$4,560,000.00	\$0.00	\$4,560,000.00	\$628,603.00	\$3,931,397.00	\$628,603.00	\$0.00	\$3,931,397.00	\$628,603.00	\$628,603.00	\$0.00
3990 Otros servicios generales	\$9,687,143.95	\$1,402,400.45	\$11,089,544.40	\$2,353,423.55	\$8,736,120.85	\$2,353,423.55	\$0.00	\$8,736,120.85	\$2,353,423.55	\$2,353,423.55	\$0.00
3991 Otros servicios generales	\$9,687,143.95	\$1,402,400.45	\$11,089,544.40	\$2,353,423.55	\$8,736,120.85	\$2,353,423.55	\$0.00	\$8,736,120.85	\$2,353,423.55	\$2,353,423.55	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$3,850,000.00	\$0.00	\$3,850,000.00	\$0.00	\$3,850,000.00	\$0.00	\$0.00	\$3,850,000.00	\$0.00	\$0.00	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00
5150 Equipo de cómputo y de tecnologías de la información	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00
5151 Equipo de cómputo y de tecnologías de la información	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$0.00
5650 Equipo de comunicación y telecomunicación	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$0.00
5651 Equipo de comunicación y telecomunicación	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$0.00
5900 ACTIVOS INTANGIBLES	\$2,650,000.00	\$0.00	\$2,650,000.00	\$0.00	\$2,650,000.00	\$0.00	\$0.00	\$2,650,000.00	\$0.00	\$0.00	\$0.00
5910 Software	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$0.00
5911 Software	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$0.00
5970 Licencias informáticas e intelectuales	\$1,900,000.00	\$0.00	\$1,900,000.00	\$0.00	\$1,900,000.00	\$0.00	\$0.00	\$1,900,000.00	\$0.00	\$0.00	\$0.00
5971 Licencias informáticas e intelectuales	\$1,900,000.00	\$0.00	\$1,900,000.00	\$0.00	\$1,900,000.00	\$0.00	\$0.00	\$1,900,000.00	\$0.00	\$0.00	\$0.00
9000 DEUDA PÚBLICA	\$0.00	\$330,907.89	\$330,907.89	\$319,065.73	\$11,842.16	\$319,065.73	\$0.00	\$11,842.16	\$319,065.73	\$319,065.73	\$0.00
9900 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$0.00	\$330,907.89	\$330,907.89	\$319,065.73	\$11,842.16	\$319,065.73	\$0.00	\$11,842.16	\$319,065.73	\$319,065.73	\$0.00
9910 ADEFAS	\$0.00	\$330,907.89	\$330,907.89	\$319,065.73	\$11,842.16	\$319,065.73	\$0.00	\$11,842.16	\$319,065.73	\$319,065.73	\$0.00
9911 ADEFAS	\$0.00	\$330,907.89	\$330,907.89	\$319,065.73	\$11,842.16	\$319,065.73	\$0.00	\$11,842.16	\$319,065.73	\$319,065.73	\$0.00
Total	\$205,860,338.90	\$2,062,695.28	\$207,923,034.18	\$40,784,211.03	\$167,138,823.15	\$40,784,211.03	\$0.00	\$167,138,823.15	\$40,417,675.24	\$40,417,675.24	\$366,535.79