



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 2022

11.1

Ejercicio del Presupuesto		Presupuesto de Egresos	Ampliaciones/	Presupuesto Vigente	Comprometido	Disponible para	Devengado	Comprometi	Presupuesto sin	Ejercicio	Pagado	Cuentas por
Capítulo/Concepto/Partida Específica		Aprobado	(Reducciones)	3	4	comprometer	6	do no	devenegar	9	10	pagar
		1	2			5= (3-4)		7= (4-6)	8= (3-6)			11= (6-10)
1000	SERVICIOS PERSONALES	\$164,800,958.49	\$0.00	\$164,800,958.49	\$72,315,980.70	\$92,484,977.79	\$72,315,980.70	\$0.00	\$92,484,977.79	\$72,315,980.70	\$72,315,980.70	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$46,056,087.90	\$6,903,363.45	\$52,959,451.35	\$25,868,353.88	\$27,091,097.47	\$25,868,353.88	\$0.00	\$27,091,097.47	\$25,868,353.88	\$25,868,353.88	\$0.00
1110	Dietas	\$26,264,811.06	\$2,263,104.00	\$28,527,915.06	\$13,496,900.80	\$15,031,014.26	\$13,496,900.80	\$0.00	\$15,031,014.26	\$13,496,900.80	\$13,496,900.80	\$0.00
1111	Dietas	\$26,264,811.06	\$2,263,104.00	\$28,527,915.06	\$13,496,900.80	\$15,031,014.26	\$13,496,900.80	\$0.00	\$15,031,014.26	\$13,496,900.80	\$13,496,900.80	\$0.00
1130	Sueldos base al personal permanente	\$19,791,276.84	\$4,640,259.45	\$24,431,536.29	\$12,371,453.08	\$12,060,083.21	\$12,371,453.08	\$0.00	\$12,060,083.21	\$12,371,453.08	\$12,371,453.08	\$0.00
1131	Sueldos base al personal permanente	\$19,791,276.84	\$4,640,259.45	\$24,431,536.29	\$12,371,453.08	\$12,060,083.21	\$12,371,453.08	\$0.00	\$12,060,083.21	\$12,371,453.08	\$12,371,453.08	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$2,903,153.53	\$272,962.47	\$3,175,994.00	\$996,530.26	\$2,179,463.74	\$996,530.26	\$0.00	\$2,179,463.74	\$996,530.26	\$996,530.26	\$0.00
1220	Sueldos base al personal eventual	\$2,836,769.42	\$286,134.89	\$3,122,904.31	\$996,530.26	\$2,126,374.05	\$996,530.26	\$0.00	\$2,126,374.05	\$996,530.26	\$996,530.26	\$0.00
1221	Sueldos base al personal eventual	\$2,836,769.42	\$286,134.89	\$3,122,904.31	\$996,530.26	\$2,126,374.05	\$996,530.26	\$0.00	\$2,126,374.05	\$996,530.26	\$996,530.26	\$0.00
1230	Retribuciones por servicios de carácter social	\$66,362.11	-\$13,272.42	\$53,089.69	\$0.00	\$53,089.69	\$0.00	\$0.00	\$53,089.69	\$0.00	\$0.00	\$0.00
1231	Retribuciones por servicios de carácter social	\$66,362.11	-\$13,272.42	\$53,089.69	\$0.00	\$53,089.69	\$0.00	\$0.00	\$53,089.69	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$47,375,405.27	\$7,837,277.56	\$55,212,682.83	\$23,197,746.02	\$32,014,936.81	\$23,197,746.02	\$0.00	\$32,014,936.81	\$23,197,746.02	\$23,197,746.02	\$0.00
1310	Primas por años de servicios efectivos prestados	\$1,992,303.13	\$78,331.72	\$2,070,634.85	\$1,363,195.49	\$707,439.36	\$1,363,195.49	\$0.00	\$707,439.36	\$1,363,195.49	\$1,363,195.49	\$0.00
1311	Primas por años de servicios efectivos prestados	\$1,992,303.13	\$78,331.72	\$2,070,634.85	\$1,363,195.49	\$707,439.36	\$1,363,195.49	\$0.00	\$707,439.36	\$1,363,195.49	\$1,363,195.49	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$16,890,224.94	-\$1,260,764.64	\$15,629,460.30	\$798,767.09	\$14,830,693.21	\$798,767.09	\$0.00	\$14,830,693.21	\$798,767.09	\$798,767.09	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$16,890,224.94	-\$1,260,764.64	\$15,629,460.30	\$798,767.09	\$14,830,693.21	\$798,767.09	\$0.00	\$14,830,693.21	\$798,767.09	\$798,767.09	\$0.00
1340	Compensaciones	\$28,492,877.20	\$9,019,710.48	\$37,512,587.68	\$21,035,783.44	\$16,476,804.24	\$21,035,783.44	\$0.00	\$16,476,804.24	\$21,035,783.44	\$21,035,783.44	\$0.00
1341	Compensaciones	\$28,492,877.20	\$9,019,710.48	\$37,512,587.68	\$21,035,783.44	\$16,476,804.24	\$21,035,783.44	\$0.00	\$16,476,804.24	\$21,035,783.44	\$21,035,783.44	\$0.00
1400	SEGURIDAD SOCIAL	\$9,246,979.06	\$671,102.45	\$9,918,081.51	\$5,016,033.10	\$4,902,048.41	\$5,016,033.10	\$0.00	\$4,902,048.41	\$5,016,033.10	\$5,016,033.10	\$0.00
1410	Aportaciones de seguridad social	\$6,956,157.04	\$430,673.49	\$7,386,830.53	\$4,570,436.24	\$2,816,394.29	\$4,570,436.24	\$0.00	\$2,816,394.29	\$4,570,436.24	\$4,570,436.24	\$0.00
1411	Aportaciones de seguridad social	\$6,956,157.04	\$430,673.49	\$7,386,830.53	\$4,570,436.24	\$2,816,394.29	\$4,570,436.24	\$0.00	\$2,816,394.29	\$4,570,436.24	\$4,570,436.24	\$0.00
1430	Aportaciones al sistema para el retiro	\$366,443.32	\$6,568.96	\$373,012.28	\$211,736.86	\$161,275.42	\$211,736.86	\$0.00	\$161,275.42	\$211,736.86	\$211,736.86	\$0.00
1431	Aportaciones al sistema para el retiro	\$366,443.32	\$6,568.96	\$373,012.28	\$211,736.86	\$161,275.42	\$211,736.86	\$0.00	\$161,275.42	\$211,736.86	\$211,736.86	\$0.00
1440	Aportaciones para seguros	\$1,924,378.70	\$233,860.00	\$2,158,238.70	\$233,860.00	\$1,924,378.70	\$233,860.00	\$0.00	\$1,924,378.70	\$233,860.00	\$233,860.00	\$0.00
1441	Aportaciones para seguros	\$1,924,378.70	\$233,860.00	\$2,158,238.70	\$233,860.00	\$1,924,378.70	\$233,860.00	\$0.00	\$1,924,378.70	\$233,860.00	\$233,860.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$41,751,564.57	\$1,783,184.23	\$43,534,748.80	\$17,237,317.44	\$26,297,431.36	\$17,237,317.44	\$0.00	\$26,297,431.36	\$17,237,317.44	\$17,237,317.44	\$0.00
1520	Indemnizaciones	\$890,352.43	\$490,521.49	\$1,380,873.92	\$876,706.03	\$504,167.89	\$876,706.03	\$0.00	\$504,167.89	\$876,706.03	\$876,706.03	\$0.00
1521	Indemnizaciones	\$890,352.43	\$490,521.49	\$1,380,873.92	\$876,706.03	\$504,167.89	\$876,706.03	\$0.00	\$504,167.89	\$876,706.03	\$876,706.03	\$0.00
1530	Prestaciones y haberes de retiro	\$1,635,994.47	\$39,469.52	\$1,675,463.99	\$1,100,005.08	\$575,458.91	\$1,100,005.08	\$0.00	\$575,458.91	\$1,100,005.08	\$1,100,005.08	\$0.00
1531	Prestaciones y haberes de retiro	\$1,635,994.47	\$39,469.52	\$1,675,463.99	\$1,100,005.08	\$575,458.91	\$1,100,005.08	\$0.00	\$575,458.91	\$1,100,005.08	\$1,100,005.08	\$0.00
1540	Prestaciones contractuales	\$9,782,819.67	\$790,759.24	\$10,573,578.91	\$6,977,674.78	\$3,595,904.13	\$6,977,674.78	\$0.00	\$3,595,904.13	\$6,977,674.78	\$6,977,674.78	\$0.00
1541	Prestaciones contractuales	\$9,782,819.67	\$790,759.24	\$10,573,578.91	\$6,977,674.78	\$3,595,904.13	\$6,977,674.78	\$0.00	\$3,595,904.13	\$6,977,674.78	\$6,977,674.78	\$0.00
1590	Otras prestaciones sociales y económicas	\$29,442,398.00	\$462,433.98	\$29,904,831.98	\$8,282,931.55	\$21,621,900.43	\$8,282,931.55	\$0.00	\$21,621,900.43	\$8,282,931.55	\$8,282,931.55	\$0.00
1591	Otras prestaciones sociales y económicas	\$29,442,398.00	\$462,433.98	\$29,904,831.98	\$8,282,931.55	\$21,621,900.43	\$8,282,931.55	\$0.00	\$21,621,900.43	\$8,282,931.55	\$8,282,931.55	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$17,467,790.16	-\$17,467,790.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1710	Estímulos	\$17,467,790.16	-\$17,467,790.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1711	Estímulos	\$17,467,790.16	-\$17,467,790.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$11,344,289.78	\$52,000.00	\$11,396,289.78	\$2,196,570.93	\$9,199,718.85	\$2,196,570.93	\$0.00	\$9,199,718.85	\$2,180,814.98	\$2,180,814.98	\$15,755.95
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y	\$5,475,553.21	\$2,813.92	\$5,478,367.13	\$555,736.83	\$4,922,630.30	\$555,736.83	\$0.00	\$4,922,630.30	\$539,980.88	\$539,980.88	\$15,755.95
2110	Materiales, útiles y equipos menores de oficina	\$1,800,000.00	\$0.00	\$1,800,000.00	\$233,655.84	\$1,566,344.16	\$233,655.84	\$0.00	\$1,566,344.16	\$223,687.18	\$223,687.18	\$9,968.66
2111	Materiales, útiles y equipos menores de oficina	\$1,800,000.00	\$0.00	\$1,800,000.00	\$233,655.84	\$1,566,344.16	\$233,655.84	\$0.00	\$1,566,344.16	\$223,687.18	\$223,687.18	\$9,968.66
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 la información y	\$1,861,087.09	\$2,813.92	\$1,863,901.01	\$61,574.24	\$1,802,326.77	\$61,574.24	\$0.00	\$1,802,326.77	\$55,786.95	\$55,786.95	\$5,787.29
2141	Materiales, útiles y equipos menores de tecnologías de la información y	\$1,861,087.09	\$2,813.92	\$1,863,901.01	\$61,574.24	\$1,802,326.77	\$61,574.24	\$0.00	\$1,802,326.77	\$55,786.95	\$55,786.95	\$5,787.29
2150	Material impreso e información digital	\$674,581.82	\$0.00	\$674,581.82	\$2,000.07	\$672,581.75	\$2,000.07	\$0.00	\$672,581.75	\$2,000.07	\$2,000.07	\$0.00
2151	Material impreso e información digital	\$674,581.82	\$0.00	\$674,581.82	\$2,000.07	\$672,581.75	\$2,000.07	\$0.00	\$672,581.75	\$2,000.07	\$2,000.07	\$0.00
2160	Material de limpieza	\$769,820.94	\$0.00	\$769,820.94	\$258,506.68	\$511,314.26	\$258,506.68	\$0.00	\$511,314.26	\$258,506.68	\$258,506.68	\$0.00
2161	Material de limpieza	\$769,820.94	\$0.00	\$769,820.94	\$258,506.68	\$511,314.26	\$258,506.68	\$0.00	\$511,314.26	\$258,506.68	\$258,506.68	\$0.00
2180	Materiales para el registro e identificación de bienes y personas	\$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 personas	\$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	\$2,209,904.02	-\$50,095.98	\$2,209,904.02	\$765,722.89	\$1,444,181.13	\$765,722.89	\$0.00	\$1,444,181.13	\$765,722.89	\$765,722.89	\$0.00
2210	Productos alimenticios para personas	\$2,080,000.00	-\$50,095.98	\$2,029,904.02	\$757,988.05	\$1,271,915.97	\$757,988.05	\$0.00	\$1,271,915.97	\$757,988.05	\$757,988.05	\$0.00
2211	Productos alimenticios para personas	\$2,080,000.00	-\$50,095.98	\$2,029,904.02	\$757,988.05	\$1,271,915.97	\$757,988.05	\$0.00	\$1,271,915.97	\$757,988.05	\$757,988.05	\$0.00
2230	Utensilios para el servicio de alimentación	\$180,000.00	\$0.00	\$180,000.00	\$7,734.84	\$172,265.16	\$7,734.84	\$0.00	\$172,265.16	\$7,734.84	\$7,734.84	\$0.00
2231	Utensilios para el servicio de alimentación	\$180,000.00	\$0.00	\$180,000.00	\$7,734.84	\$172,265.16	\$7,734.84	\$0.00	\$172,265.16	\$7,734.84	\$7,734.84	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$998,756.85	-\$53,774.80	\$944,982.05	\$388,035.45	\$556,946.60	\$388,035.45	\$0.00	\$556,946.60	\$388,035.45	\$388,035.45	\$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	\$1,275.01	\$20,789.3						



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 2022



11.1

Ejercicio del Presupuesto	Presupuesto de Egresos Aprobado	Ampliaciones/Reducciones	Presupuesto Vigente	Comprometido	Disponible para comprometer	Devengado	Comprometido no	Presupuesto sin devengar	Ejercido	Pagado	Cuentas por pagar
Capítulo/Concepto/Partida Específica	1	2	3	4	5= (3-4)	6	7= (4-6)	8= (3-6)	9	10	11= (6-10)
2491 Otros materiales y artículos de construcción y reparación	\$463,581.44	-\$53,774.80	\$409,806.64	\$188,316.88	\$221,489.76	\$188,316.88	\$0.00	\$221,489.76	\$188,316.88	\$188,316.88	\$0.00
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$95,552.19	\$2,230.00	\$97,782.19	\$49,026.96	\$48,755.23	\$49,026.96	\$0.00	\$48,755.23	\$49,026.96	\$49,755.23	\$0.00
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	\$40,558.15	\$8,706.18	\$40,558.15	\$0.00	\$8,706.18	\$40,558.15	\$40,558.15	\$0.00
2531 Medicinas y productos farmacéuticos	\$56,233.55	-\$6,969.22	\$49,264.33	\$40,558.15	\$8,706.18	\$40,558.15	\$0.00	\$8,706.18	\$40,558.15	\$40,558.15	\$0.00
2540 Materiales, accesorios y suministros médicos	\$0.00	\$9,199.22	\$9,199.22	\$9,197.08	\$2.14	\$9,197.08	\$0.00	\$2.14	\$9,197.08	\$9,197.08	\$0.00
2541 Materiales, accesorios y suministros médicos	\$0.00	\$9,199.22	\$9,199.22	\$9,197.08	\$2.14	\$9,197.08	\$0.00	\$2.14	\$9,197.08	\$9,197.08	\$0.00
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	\$74,168.00	\$1,689,782.15	\$208,753.89	\$1,481,028.26	\$208,753.89	\$0.00	\$1,481,028.26	\$208,753.89	\$208,753.89	\$0.00
2610 Combustibles, lubricantes y aditivos	\$1,615,614.15	\$74,168.00	\$1,689,782.15	\$208,753.89	\$1,481,028.26	\$208,753.89	\$0.00	\$1,481,028.26	\$208,753.89	\$208,753.89	\$0.00
2611 Combustibles, lubricantes y aditivos	\$1,615,614.15	\$74,168.00	\$1,689,782.15	\$208,753.89	\$1,481,028.26	\$208,753.89	\$0.00	\$1,481,028.26	\$208,753.89	\$208,753.89	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS	\$600,000.00	\$9,283.00	\$609,283.00	\$9,282.00	\$600,001.00	\$9,282.00	\$0.00	\$600,001.00	\$9,282.00	\$9,282.00	\$0.00
2710 Vestuario y uniformes	\$600,000.00	\$9,283.00	\$609,283.00	\$9,282.00	\$600,001.00	\$9,282.00	\$0.00	\$600,001.00	\$9,282.00	\$9,282.00	\$0.00
2711 Vestuario y uniformes	\$600,000.00	\$9,283.00	\$609,283.00	\$9,282.00	\$600,001.00	\$9,282.00	\$0.00	\$600,001.00	\$9,282.00	\$9,282.00	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$298,813.38	\$67,375.86	\$366,189.24	\$219,284.64	\$146,904.60	\$219,284.64	\$0.00	\$146,904.60	\$219,284.64	\$219,284.64	\$0.00
2910 Herramientas menores	\$32,786.53	\$12,315.80	\$45,102.33	\$33,551.84	\$11,550.49	\$33,551.84	\$0.00	\$11,550.49	\$33,551.84	\$33,551.84	\$0.00
2911 Herramientas menores	\$32,786.53	\$12,315.80	\$45,102.33	\$33,551.84	\$11,550.49	\$33,551.84	\$0.00	\$11,550.49	\$33,551.84	\$33,551.84	\$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 cómputo y tecnologías de	\$60,338.61	\$155,589.16	\$215,927.77	\$171,547.50	\$44,380.27	\$171,547.50	\$0.00	\$44,380.27	\$171,547.50	\$171,547.50	\$0.00
2941 Refacciones y accesorios menores de equipo de cómputo y tecnologías de	\$60,338.61	\$155,589.16	\$215,927.77	\$171,547.50	\$44,380.27	\$171,547.50	\$0.00	\$44,380.27	\$171,547.50	\$171,547.50	\$0.00
2960 Refacciones y accesorios menores de equipo de transporte	\$148,141.82	-\$100,931.20	\$47,210.62	\$13,985.20	\$33,225.42	\$13,985.20	\$0.00	\$33,225.42	\$13,985.20	\$13,985.20	\$0.00
2961 Refacciones y accesorios menores de equipo de transporte	\$148,141.82	-\$100,931.20	\$47,210.62	\$13,985.20	\$33,225.42	\$13,985.20	\$0.00	\$33,225.42	\$13,985.20	\$13,985.20	\$0.00
2980 Refacciones y accesorios menores de maquinaria y otros equipos	\$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 otros equipos	\$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 muebles	\$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 muebles	\$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	\$2,385,377.65	\$28,250,468.28	\$13,747,106.26	\$14,503,362.02	\$13,747,106.26	\$0.00	\$14,503,362.02	\$13,397,583.26	\$13,397,583.26	\$349,523.00
3100 SERVICIOS BÁSICOS	\$2,161,148.99	\$295,337.00	\$2,456,485.99	\$733,442.49	\$1,723,043.50	\$733,442.49	\$0.00	\$1,723,043.50	\$733,442.49	\$733,442.49	\$0.00
3110 Energía eléctrica	\$1,130,108.99	\$136,800.00	\$1,266,908.99	\$292,883.00	\$974,025.99	\$292,883.00	\$0.00	\$974,025.99	\$292,883.00	\$292,883.00	\$0.00
3111 Energía eléctrica	\$1,130,108.99	\$136,800.00	\$1,266,908.99	\$292,883.00	\$974,025.99	\$292,883.00	\$0.00	\$974,025.99	\$292,883.00	\$292,883.00	\$0.00
3130 Agua	\$148,800.00	\$0.00	\$148,800.00	\$45,306.00	\$103,494.00	\$45,306.00	\$0.00	\$103,494.00	\$45,306.00	\$45,306.00	\$0.00
3131 Agua	\$148,800.00	\$0.00	\$148,800.00	\$45,306.00	\$103,494.00	\$45,306.00	\$0.00	\$103,494.00	\$45,306.00	\$45,306.00	\$0.00
3140 Telefonía tradicional	\$366,240.00	\$0.00	\$366,240.00	\$141,334.51	\$224,905.49	\$141,334.51	\$0.00	\$224,905.49	\$141,334.51	\$141,334.51	\$0.00
3141 Telefonía tradicional	\$366,240.00	\$0.00	\$366,240.00	\$141,334.51	\$224,905.49	\$141,334.51	\$0.00	\$224,905.49	\$141,334.51	\$141,334.51	\$0.00
3170 Servicios de acceso de Internet, redes y procesamiento de información	\$198,000.00	\$158,537.00	\$356,537.00	\$205,280.00	\$151,257.00	\$205,280.00	\$0.00	\$151,257.00	\$205,280.00	\$205,280.00	\$0.00
3171 Servicios de acceso de Internet, redes y procesamiento de información	\$198,000.00	\$158,537.00	\$356,537.00	\$205,280.00	\$151,257.00	\$205,280.00	\$0.00	\$151,257.00	\$205,280.00	\$205,280.00	\$0.00
3180 Servicios postales y telegráficos	\$318,000.00	\$0.00	\$318,000.00	\$48,638.98	\$269,361.02	\$48,638.98	\$0.00	\$269,361.02	\$48,638.98	\$48,638.98	\$0.00
3181 Servicios postales y telegráficos	\$318,000.00	\$0.00	\$318,000.00	\$48,638.98	\$269,361.02	\$48,638.98	\$0.00	\$269,361.02	\$48,638.98	\$48,638.98	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$443,191.28	\$168,812.51	\$612,003.79	\$449,574.53	\$162,429.26	\$449,574.53	\$0.00	\$162,429.26	\$404,566.53	\$404,566.53	\$45,008.00
3230 Arrendamiento de mobiliario y equipo de administración, educacional y	\$301,200.00	\$159,121.45	\$460,321.45	\$440,052.51	\$20,268.94	\$440,052.51	\$0.00	\$20,268.94	\$395,044.51	\$395,044.51	\$45,008.00
3231 Arrendamiento de mobiliario y equipo de administración, educacional y	\$301,200.00	\$159,121.45	\$460,321.45	\$440,052.51	\$20,268.94	\$440,052.51	\$0.00	\$20,268.94	\$395,044.51	\$395,044.51	\$45,008.00
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	\$9,691.06	\$9,691.06	\$9,522.02	\$169.04	\$9,522.02	\$0.00	\$169.04	\$9,522.02	\$9,522.02	\$0.00
3291 Otros arrendamientos	\$0.00	\$9,691.06	\$9,691.06	\$9,522.02	\$169.04	\$9,522.02	\$0.00	\$169.04	\$9,522.02	\$9,522.02	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS	\$3,300,000.00	\$667,190.52	\$3,967,190.52	\$2,977,876.57	\$989,313.95	\$2,977,876.57	\$0.00	\$989,313.95	\$2,977,876.57	\$2,977,876.57	\$0.00
3310 Servicios legales, de contabilidad, auditoría y relacionados	\$2,880,000.00	\$159,794.12	\$3,039,794.12	\$2,059,614.96	\$980,179.16	\$2,059,614.96	\$0.00	\$980,179.16	\$2,059,614.96	\$2,059,614.96	\$0.00
3311 Servicios legales, de contabilidad, auditoría y relacionados	\$2,880,000.00	\$159,794.12	\$3,039,794.12	\$2,059,614.96	\$980,179.16	\$2,059,614.96	\$0.00	\$980,179.16	\$2,059,614.96	\$2,059,614.96	\$0.00
3330 Servicios de consultoría administrativa, procesos, técnica y en tecnologías	\$0.00	\$81,260.96	\$81,260.96	\$0.00	\$81,260.96	\$0.00	\$0.00	\$81,260.96	\$0.00	\$0.00	\$0.00
3331 Servicios de consultoría administrativa, procesos, técnica y en tecnologías	\$0.00	\$81,260.96	\$81,260.96	\$0.00	\$81,260.96	\$0.00	\$0.00	\$81,260.96	\$0.00	\$0.00	\$0.00
3340 Servicios de capacitación	\$420,000.00	\$338,535.97	\$758,535.97	\$758,535.97	\$0.00	\$758,535.97	\$0.00	\$0.00	\$758,535.97	\$758,535.97	\$0.00
3341 Servicios de capacitación	\$420,000.00	\$338,535.97	\$758,535.97	\$758,535.97	\$0.00	\$758,535.97	\$0.00	\$0.00	\$758,535.97	\$758,535.97	\$0.00
3360 Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$0.00	\$87,599.47	\$87,599.47	\$78,464.68	\$9,134.79	\$78,464.68	\$0.00	\$9,134.79	\$78,464.68	\$78,464.68	\$0.00
3361 Servicios de apoyo administrativo, fotocopiado e impresión	\$0.00	\$87,599.47	\$87,599.47	\$78,464.68	\$9,134.79	\$78,464.68	\$0.00	\$9,134.79	\$78,464.68	\$78,464.68	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$395,533.02	\$12,692.00	\$408,225.02	\$47,902.72	\$360,322.30	\$47,902.72	\$0.00	\$360,322.30	\$47,902.72	\$47,902.72	\$0.00
3410 Servicios financieros y bancarios	\$13,776.57	\$12,692.00	\$26,468.57	\$19,778.00	\$6,690.57	\$19,778.00	\$0.00	\$6,690.57	\$19,778.00	\$19,778.00	\$0.00
3411 Servicios financieros y bancarios	\$13,776.57	\$12,692.00	\$26,468.57	\$19,778.00	\$6,690.57	\$19,778.00	\$0.00	\$6,690.57	\$19,778.00	\$19,778.00	\$0.00
3450 Seguro de bienes patrimoniales	\$371,325.62	\$0.00	\$371,325.62	\$28,124.72	\$343,200.90	\$28,124.72	\$0.00	\$343,200.90	\$28,124.72	\$28,124.72	\$0.00
3451 Seguro de bienes patrimoniales	\$371,325.62	\$0.00	\$371,325.62	\$28,124.72	\$343,200.90	\$28,124.72	\$0.00	\$343,200.90	\$28,124.72	\$28,124.72	\$0.00
3490 Servicios financieros, bancarios y comerciales integrales	\$10,430.83	\$0.00									

Ejercicio del Presupuesto		Presupuesto de Egresos	Ampliaciones/	Presupuesto Vigente	Comprometido	Disponible para	Devengado	Comprometi	Presupuesto sin	Ejercido	Pagado	Cuentas por
Capítulo/Concepto/Partida Específica		Aprobado	(Reducciones)	3	4	5= (3-4)	6	do no	devenegar	9	10	pagar
		1	2					7= (4-6)	8= (3-6)			11= (6-10)
3531	Instalación, reparación y mantenimiento de equipo de cómputo y	\$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	\$28,953.00	\$99,702.67	\$79,823.03	\$19,879.64	\$79,823.03	\$0.00	\$19,879.64	\$79,823.03	\$79,823.03	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$70,749.67	\$28,953.00	\$99,702.67	\$79,823.03	\$19,879.64	\$79,823.03	\$0.00	\$19,879.64	\$79,823.03	\$79,823.03	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, otros equipos y	\$93,063.29	\$82,050.32	\$921,113.61	\$921,113.61	\$0.00	\$921,113.61	\$0.00	\$0.00	\$921,113.61	\$921,113.61	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, otros equipos y	\$93,063.29	\$82,050.32	\$921,113.61	\$921,113.61	\$0.00	\$921,113.61	\$0.00	\$0.00	\$921,113.61	\$921,113.61	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$31,647.76	\$0.00	\$31,647.76	\$6,487.02	\$25,160.74	\$6,487.02	\$0.00	\$25,160.74	\$6,487.02	\$6,487.02	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$31,647.76	\$0.00	\$31,647.76	\$6,487.02	\$25,160.74	\$6,487.02	\$0.00	\$25,160.74	\$6,487.02	\$6,487.02	\$0.00
3590	Servicios de jardinería y fumigación	\$36,823.20	\$238,093.90	\$274,917.10	\$274,917.10	\$0.00	\$274,917.10	\$0.00	\$0.00	\$274,917.10	\$274,917.10	\$0.00
3591	Servicios de jardinería y fumigación	\$36,823.20	\$238,093.90	\$274,917.10	\$274,917.10	\$0.00	\$274,917.10	\$0.00	\$0.00	\$274,917.10	\$274,917.10	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$423,600.00	\$0.00	\$423,600.00	\$51,377.83	\$372,222.17	\$51,377.83	\$0.00	\$372,222.17	\$51,377.83	\$51,377.83	\$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	\$0.00	\$240,000.00	\$51,377.83	\$188,622.17	\$51,377.83	\$0.00	\$188,622.17	\$51,377.83	\$51,377.83	\$0.00
3751	Viáticos en el país	\$240,000.00	\$0.00	\$240,000.00	\$51,377.83	\$188,622.17	\$51,377.83	\$0.00	\$188,622.17	\$51,377.83	\$51,377.83	\$0.00
3800	SERVICIOS OFICIALES	\$4,316,340.43	-\$78,537.00	\$4,237,803.43	\$250,991.12	\$3,986,812.31	\$250,991.12	\$0.00	\$3,986,812.31	\$250,991.12	\$250,991.12	\$0.00
3820	Gastos de orden social y cultural	\$1,620,000.00	-\$78,537.00	\$1,541,463.00	\$250,991.12	\$1,290,471.88	\$250,991.12	\$0.00	\$1,290,471.88	\$250,991.12	\$250,991.12	\$0.00
3821	Gastos de orden social y cultural	\$1,620,000.00	-\$78,537.00	\$1,541,463.00	\$250,991.12	\$1,290,471.88	\$250,991.12	\$0.00	\$1,290,471.88	\$250,991.12	\$250,991.12	\$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	-\$277,079.60	\$13,986,644.35	\$7,473,558.43	\$6,513,085.92	\$7,473,558.43	\$0.00	\$6,513,085.92	\$7,169,043.43	\$7,169,043.43	\$304,515.00
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	\$10,081.00	\$10,081.00	\$10,081.00	\$0.00	\$10,081.00	\$0.00	\$0.00	\$10,081.00	\$10,081.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$10,081.00	\$10,081.00	\$10,081.00	\$0.00	\$10,081.00	\$0.00	\$0.00	\$10,081.00	\$10,081.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$4,560,000.00	\$746,878.00	\$5,306,878.00	\$1,852,785.00	\$3,454,093.00	\$1,852,785.00	\$0.00	\$3,454,093.00	\$1,548,270.00	\$1,548,270.00	\$304,515.00
3981	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$4,560,000.00	\$746,878.00	\$5,306,878.00	\$1,852,785.00	\$3,454,093.00	\$1,852,785.00	\$0.00	\$3,454,093.00	\$1,548,270.00	\$1,548,270.00	\$304,515.00
3990	Otros servicios generales	\$9,687,143.95	-\$1,040,238.60	\$8,646,905.35	\$5,596,742.43	\$3,050,162.92	\$5,596,742.43	\$0.00	\$3,050,162.92	\$5,596,742.43	\$5,596,742.43	\$0.00
3991	Otros servicios generales	\$9,687,143.95	-\$1,040,238.60	\$8,646,905.35	\$5,596,742.43	\$3,050,162.92	\$5,596,742.43	\$0.00	\$3,050,162.92	\$5,596,742.43	\$5,596,742.43	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$3,850,000.00	-\$2,650,000.00	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$1,200,000.00	\$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	-\$2,650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5910	Software	\$750,000.00	-\$750,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5911	Software	\$750,000.00	-\$750,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5970	Licencias informáticas e intelectuales	\$1,900,000.00	-\$1,900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5971	Licencias informáticas e intelectuales	\$1,900,000.00	-\$1,900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9000	DEUDA PÚBLICA	\$0.00	\$662,622.35	\$662,622.35	\$372,622.35	\$290,000.00	\$372,622.35	\$0.00	\$290,000.00	\$372,622.35	\$372,622.35	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$662,622.35	\$662,622.35	\$372,622.35	\$290,000.00	\$372,622.35	\$0.00	\$290,000.00	\$372,622.35	\$372,622.35	\$0.00
9910	ADEFAS	\$0.00	\$662,622.35	\$662,622.35	\$372,622.35	\$290,000.00	\$372,622.35	\$0.00	\$290,000.00	\$372,622.35	\$372,622.35	\$0.00
9911	ADEFAS	\$0.00	\$662,622.35	\$662,622.35	\$372,622.35	\$290,000.00	\$372,622.35	\$0.00	\$290,000.00	\$372,622.35	\$372,622.35	\$0.00
Total		\$205,860,338.90	\$450,000.00	\$206,310,338.90	\$88,632,280.24	\$117,678,058.66	\$88,632,280.24	\$0.00	\$117,678,058.66	\$88,267,001.29	\$88,267,001.29	\$365,278.95