



CONGRESO DEL ESTADO LIBRE Y SOBERANO DE TAMAULIPAS  
 REPORTE ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS (POR PARTIDA HASTA 4º NIVEL)  
 DEL 01 ENERO AL 30 DE SEPTIEMBRE DE 2024  
 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	7= (4-6)	8= (3-6)	9	10	11= (6-10)
<b>1000 SERVICIOS PERSONALES</b>	<b>190,141,934.40</b>	<b>6,181,739.77</b>	<b>196,323,674.17</b>	<b>141,277,966.22</b>	<b>55,045,707.95</b>	<b>141,277,966.22</b>	<b>0.00</b>	<b>55,045,707.95</b>	<b>141,277,966.22</b>	<b>141,277,966.22</b>	<b>0.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER</b>	<b>55,143,246.62</b>	<b>2,000,000.00</b>	<b>57,143,246.62</b>	<b>42,388,283.33</b>	<b>12,754,963.29</b>	<b>42,388,283.33</b>	<b>0.00</b>	<b>12,754,963.29</b>	<b>42,388,283.33</b>	<b>42,388,283.33</b>	<b>0.00</b>
1110 Dietas	30,332,790.31	0.00	30,332,790.31	20,294,232.94	10,038,557.37	20,294,232.94	0.00	10,038,557.37	20,294,232.94	20,294,232.94	0.00
1111 Dietas	30,332,790.31	0.00	30,332,790.31	20,294,232.94	10,038,557.37	20,294,232.94	0.00	10,038,557.37	20,294,232.94	20,294,232.94	0.00
<b>1130 Sueldos base al personal permanente</b>	<b>22,810,456.31</b>	<b>2,000,000.00</b>	<b>24,810,456.31</b>	<b>22,094,050.39</b>	<b>2,716,405.92</b>	<b>22,094,050.39</b>	<b>0.00</b>	<b>2,716,405.92</b>	<b>22,094,050.39</b>	<b>22,094,050.39</b>	<b>0.00</b>
1131 Sueldos base al personal permanente	22,810,456.31	2,000,000.00	24,810,456.31	22,094,050.39	2,716,405.92	22,094,050.39	0.00	2,716,405.92	22,094,050.39	22,094,050.39	0.00
<b>1200 REMUNERACIONES AL PERSONAL DE CARÁCTER</b>	<b>3,269,526.25</b>	<b>3,669,463.75</b>	<b>6,938,990.00</b>	<b>6,938,990.00</b>	<b>0.00</b>	<b>6,938,990.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,938,990.00</b>	<b>6,938,990.00</b>	<b>0.00</b>
<b>1220 Sueldos base al personal eventual</b>	<b>3,269,526.25</b>	<b>3,669,463.75</b>	<b>6,938,990.00</b>	<b>6,938,990.00</b>	<b>0.00</b>	<b>6,938,990.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,938,990.00</b>	<b>6,938,990.00</b>	<b>0.00</b>
1221 Sueldos base al personal eventual	3,269,526.25	3,669,463.75	6,938,990.00	6,938,990.00	0.00	6,938,990.00	0.00	0.00	6,938,990.00	6,938,990.00	0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>74,743,821.94</b>	<b>1,633,824.94</b>	<b>76,377,646.88</b>	<b>50,528,254.33</b>	<b>25,849,392.55</b>	<b>50,528,254.33</b>	<b>0.00</b>	<b>25,849,392.55</b>	<b>50,528,254.33</b>	<b>50,528,254.33</b>	<b>0.00</b>
<b>1310 Primas por años de servicios efectivos</b>	<b>2,296,241.15</b>	<b>193,824.94</b>	<b>2,490,066.09</b>	<b>2,490,066.09</b>	<b>0.00</b>	<b>2,490,066.09</b>	<b>0.00</b>	<b>0.00</b>	<b>2,490,066.09</b>	<b>2,490,066.09</b>	<b>0.00</b>
1311 Primas por años de servicios efectivos prestados	2,296,241.15	193,824.94	2,490,066.09	2,490,066.09	0.00	2,490,066.09	0.00	0.00	2,490,066.09	2,490,066.09	0.00
<b>1320 Primas de vacaciones, dominical y gratificación</b>	<b>19,475,568.65</b>	<b>0.00</b>	<b>19,475,568.65</b>	<b>5,125,400.88</b>	<b>14,350,167.77</b>	<b>5,125,400.88</b>	<b>0.00</b>	<b>14,350,167.77</b>	<b>5,125,400.88</b>	<b>5,125,400.88</b>	<b>0.00</b>
1321 Primas de vacaciones, dominical y gratificación	19,475,568.65	0.00	19,475,568.65	5,125,400.88	14,350,167.77	5,125,400.88	0.00	14,350,167.77	5,125,400.88	5,125,400.88	0.00
<b>1340 Compensaciones</b>	<b>52,972,012.14</b>	<b>1,440,000.00</b>	<b>54,412,012.14</b>	<b>42,912,787.36</b>	<b>11,499,224.78</b>	<b>42,912,787.36</b>	<b>0.00</b>	<b>11,499,224.78</b>	<b>42,912,787.36</b>	<b>42,912,787.36</b>	<b>0.00</b>
1341 Compensaciones	52,972,012.14	1,440,000.00	54,412,012.14	42,912,787.36	11,499,224.78	42,912,787.36	0.00	11,499,224.78	42,912,787.36	42,912,787.36	0.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>8,439,675.69</b>	<b>519,568.00</b>	<b>8,959,243.69</b>	<b>8,531,077.83</b>	<b>428,165.86</b>	<b>8,531,077.83</b>	<b>0.00</b>	<b>428,165.86</b>	<b>8,531,077.83</b>	<b>8,531,077.83</b>	<b>0.00</b>
<b>1410 Aportaciones de seguridad social</b>	<b>8,017,328.26</b>	<b>188,748.00</b>	<b>8,206,076.26</b>	<b>7,861,262.16</b>	<b>344,814.10</b>	<b>7,861,262.16</b>	<b>0.00</b>	<b>344,814.10</b>	<b>7,861,262.16</b>	<b>7,861,262.16</b>	<b>0.00</b>
1411 Aportaciones al sistema para el retiro	8,017,328.26	188,748.00	8,206,076.26	7,861,262.16	344,814.10	7,861,262.16	0.00	344,814.10	7,861,262.16	7,861,262.16	0.00
<b>1430 Aportaciones al sistema para el retiro</b>	<b>422,347.43</b>	<b>0.00</b>	<b>422,347.43</b>	<b>338,995.67</b>	<b>83,351.76</b>	<b>338,995.67</b>	<b>0.00</b>	<b>83,351.76</b>	<b>338,995.67</b>	<b>338,995.67</b>	<b>0.00</b>
1431 Aportaciones al sistema para el retiro	422,347.43	0.00	422,347.43	338,995.67	83,351.76	338,995.67	0.00	83,351.76	338,995.67	338,995.67	0.00
<b>1440 Aportaciones para seguros</b>	<b>0.00</b>	<b>330,820.00</b>	<b>330,820.00</b>	<b>330,820.00</b>	<b>0.00</b>	<b>330,820.00</b>	<b>0.00</b>	<b>0.00</b>	<b>330,820.00</b>	<b>330,820.00</b>	<b>0.00</b>
<b>1441 Aportaciones para seguros</b>	<b>0.00</b>	<b>330,820.00</b>	<b>330,820.00</b>	<b>330,820.00</b>	<b>0.00</b>	<b>330,820.00</b>	<b>0.00</b>	<b>0.00</b>	<b>330,820.00</b>	<b>330,820.00</b>	<b>0.00</b>
1441 Aportaciones para seguros	0.00	330,820.00	330,820.00	330,820.00	0.00	330,820.00	0.00	0.00	330,820.00	330,820.00	0.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>50,545,663.90</b>	<b>-1,641,116.92</b>	<b>48,904,546.98</b>	<b>32,891,360.73</b>	<b>16,013,186.25</b>	<b>32,891,360.73</b>	<b>0.00</b>	<b>16,013,186.25</b>	<b>32,891,360.73</b>	<b>32,891,360.73</b>	<b>0.00</b>
<b>1520 Indemnizaciones</b>	<b>1,026,176.72</b>	<b>0.00</b>	<b>1,026,176.72</b>	<b>1,006,095.48</b>	<b>20,081.24</b>	<b>1,006,095.48</b>	<b>0.00</b>	<b>20,081.24</b>	<b>1,006,095.48</b>	<b>1,006,095.48</b>	<b>0.00</b>
1521 Indemnizaciones	1,026,176.72	0.00	1,026,176.72	1,006,095.48	20,081.24	1,006,095.48	0.00	20,081.24	1,006,095.48	1,006,095.48	0.00
<b>1530 Prestaciones v haberes de retiro</b>	<b>1,885,563.39</b>	<b>355,106.31</b>	<b>2,240,669.70</b>	<b>2,240,669.70</b>	<b>0.00</b>	<b>2,240,669.70</b>	<b>0.00</b>	<b>0.00</b>	<b>2,240,669.70</b>	<b>2,240,669.70</b>	<b>0.00</b>
1531 Prestaciones v haberes de retiro	1,885,563.39	355,106.31	2,240,669.70	2,240,669.70	0.00	2,240,669.70	0.00	0.00	2,240,669.70	2,240,669.70	0.00
<b>1540 Prestaciones contractuales</b>	<b>11,275,199.64</b>	<b>1,280,176.62</b>	<b>12,555,376.26</b>	<b>12,555,376.26</b>	<b>0.00</b>	<b>12,555,376.26</b>	<b>0.00</b>	<b>0.00</b>	<b>12,555,376.26</b>	<b>12,555,376.26</b>	<b>0.00</b>
1541 Prestaciones contractuales	11,275,199.64	1,280,176.62	12,555,376.26	12,555,376.26	0.00	12,555,376.26	0.00	0.00	12,555,376.26	12,555,376.26	0.00
<b>1590 Otras prestaciones sociales y económicas</b>	<b>36,358,724.15</b>	<b>-3,276,399.85</b>	<b>33,082,324.30</b>	<b>17,089,219.29</b>	<b>15,993,105.01</b>	<b>17,089,219.29</b>	<b>0.00</b>	<b>15,993,105.01</b>	<b>17,089,219.29</b>	<b>17,089,219.29</b>	<b>0.00</b>
1591 Otras prestaciones sociales y económicas	36,358,724.15	-3,276,399.85	33,082,324.30	17,089,219.29	15,993,105.01	17,089,219.29	0.00	15,993,105.01	17,089,219.29	17,089,219.29	0.00
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>12,952,910.27</b>	<b>2,391,985.65</b>	<b>15,344,895.92</b>	<b>12,332,143.22</b>	<b>3,012,752.50</b>	<b>12,332,143.22</b>	<b>0.00</b>	<b>3,012,752.50</b>	<b>12,205,604.64</b>	<b>12,205,604.64</b>	<b>126,538.58</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE</b>	<b>4,956,518.09</b>	<b>3,693,662.75</b>	<b>8,650,180.84</b>	<b>7,335,513.02</b>	<b>1,314,667.82</b>	<b>7,335,513.02</b>	<b>0.00</b>	<b>1,314,667.82</b>	<b>7,337,514.82</b>	<b>7,337,514.82</b>	<b>7,998.20</b>
2101 Materiales, útiles y equipos menores de oficina	4,956,518.09	3,693,662.75	8,650,180.84	7,335,513.02	1,314,667.82	7,335,513.02	0.00	1,314,667.82	7,337,514.82	7,337,514.82	7,998.20
<b>2110 Materiales, útiles y equipos menores de oficina</b>	<b>1,038,199.90</b>	<b>2,124,481.48</b>	<b>3,162,681.38</b>	<b>2,858,489.50</b>	<b>304,191.88</b>	<b>2,858,489.50</b>	<b>0.00</b>	<b>304,191.88</b>	<b>2,850,491.30</b>	<b>2,850,491.30</b>	<b>7,998.20</b>
2111 Materiales, útiles y equipos menores de oficina	1,038,199.90	2,124,481.48	3,162,681.38	2,858,489.50	304,191.88	2,858,489.50	0.00	304,191.88	2,850,491.30	2,850,491.30	7,998.20
<b>2120 Materiales y útiles de impresión y reproducción</b>	<b>432,789.72</b>	<b>-326,211.25</b>	<b>106,578.47</b>	<b>106,578.47</b>	<b>0.00</b>	<b>106,578.47</b>	<b>0.00</b>	<b>0.00</b>	<b>106,578.47</b>	<b>106,578.47</b>	<b>0.00</b>
2121 Materiales y útiles de impresión y reproducción	432,789.72	-326,211.25	106,578.47	106,578.47	0.00	106,578.47	0.00	0.00	106,578.47	106,578.47	0.00
<b>2140 Materiales, útiles y equipos menores de</b>	<b>1,297,036.98</b>	<b>437,833.46</b>	<b>1,734,870.44</b>	<b>1,385,046.38</b>	<b>349,824.06</b>	<b>1,385,046.38</b>	<b>0.00</b>	<b>349,824.06</b>	<b>1,385,046.38</b>	<b>1,385,046.38</b>	<b>0.00</b>
2141 Materiales, útiles y equipos menores de	1,297,036.98	437,833.46	1,734,870.44	1,385,046.38	349,824.06	1,385,046.38	0.00	349,824.06	1,385,046.38	1,385,046.38	0.00
<b>2150 Material impreso e información digital</b>	<b>565,484.11</b>	<b>116,104.74</b>	<b>681,588.85</b>	<b>473,624.89</b>	<b>207,963.96</b>	<b>473,624.89</b>	<b>0.00</b>	<b>207,963.96</b>	<b>473,624.89</b>	<b>473,624.89</b>	<b>0.00</b>
2151 Material impreso e información digital	565,484.11	116,104.74	681,588.85	473,624.89	207,963.96	473,624.89	0.00	207,963.96	473,624.89	473,624.89	0.00
<b>2160 Material de limpieza</b>	<b>1,344,852.94</b>	<b>1,619,608.76</b>	<b>2,964,461.70</b>	<b>2,618,352.25</b>	<b>346,109.45</b>	<b>2,618,352.25</b>	<b>0.00</b>	<b>346,109.45</b>	<b>2,618,352.25</b>	<b>2,618,352.25</b>	<b>0.00</b>
2161 Material de limpieza	1,344,852.94	1,619,608.76	2,964,461.70	2,618,352.25	346,109.45	2,618,352.25	0.00	346,109.45	2,618,352.25	2,618,352.25	0.00
<b>2180 Materiales para el registro e identificación de</b>	<b>278,154.44</b>	<b>-278,154.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2181 Materiales para el registro e identificación de	278,154.44	-278,154.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>1,708,423.97</b>	<b>2,560,625.68</b>	<b>4,269,049.65</b>	<b>3,669,837.14</b>	<b>599,212.51</b>	<b>3,669,837.14</b>	<b>0.00</b>	<b>599,212.51</b>	<b>3,551,296.76</b>	<b>3,551,296.76</b>	<b>118,540.38</b>
<b>2210 Productos alimenticios para personas</b>	<b>1,503,856.70</b>	<b>2,714,313.92</b>	<b>4,218,170.62</b>	<b>3,667,302.19</b>	<b>550,868.43</b>	<b>3,667,302.19</b>	<b>0.00</b>	<b>550,868.43</b>	<b>3,548,761.81</b>	<b>3,548,761.81</b>	<b>118,540.38</b>
2211 Productos alimenticios para personas	1,503,856.70	2,714,313.92	4,218,170.62	3,667,302.19	550,868.43	3,667,302.19	0.00	550,868.43	3,548,761.81	3,548,761.81	118,540.38
<b>2230 Utensilios para el servicio de alimentación</b>	<b>204,567.27</b>	<b>-153,688.24</b>	<b>50,879.03</b>	<b>2,534.95</b>	<b>48,344.08</b>	<b>2,534.95</b>	<b>0.00</b>	<b>48,344.08</b>	<b>2,534.95</b>	<b>2,534.95</b>	<b>0.00</b>
2231 Utensilios para el servicio de alimentación	204,567.27	-153,688.24	50,879.03	2,534.95	48,344.08	2,534.95	0.00	48,344.08	2,534.95	2,534.95	0.00
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y</b>	<b>2,576,302.79</b>										

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)
2910 Herramientas menores	82,697.66	-29,136.30	53,561.36	33,942.54	19,618.82	33,942.54	0.00	19,618.82	33,942.54	33,942.54	0.00
<b>2911 Herramientas menores</b>	<b>82,697.66</b>	<b>-29,136.30</b>	<b>53,561.36</b>	<b>33,942.54</b>	<b>19,618.82</b>	<b>33,942.54</b>	<b>0.00</b>	<b>19,618.82</b>	<b>33,942.54</b>	<b>33,942.54</b>	<b>0.00</b>
2920 Refacciones v accesorios menores de edificios	35,724.12	-27,839.00	7,885.12	0.00	7,885.12	0.00	0.00	7,885.12	0.00	0.00	0.00
<b>2921 Refacciones v accesorios menores de edificios</b>	<b>35,724.12</b>	<b>-27,839.00</b>	<b>7,885.12</b>	<b>0.00</b>	<b>7,885.12</b>	<b>0.00</b>	<b>0.00</b>	<b>7,885.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2930 Refacciones v accesorios menores de mobiliario	159,172.05	-134,780.80	24,391.25	0.00	24,391.25	0.00	0.00	24,391.25	0.00	0.00	0.00
2931 Refacciones v accesorios menores de mobiliario v	159,172.05	-134,780.80	24,391.25	0.00	24,391.25	0.00	0.00	24,391.25	0.00	0.00	0.00
<b>2940 Refacciones v accesorios menores de equipo de</b>	<b>206,929.50</b>	<b>53,601.27</b>	<b>260,530.77</b>	<b>131,787.50</b>	<b>128,743.27</b>	<b>131,787.50</b>	<b>0.00</b>	<b>128,743.27</b>	<b>131,787.50</b>	<b>131,787.50</b>	<b>0.00</b>
2941 Refacciones v accesorios menores de equipo de	206,929.50	53,601.27	260,530.77	131,787.50	128,743.27	131,787.50	0.00	128,743.27	131,787.50	131,787.50	0.00
<b>2960 Refacciones v accesorios menores de equipo de</b>	<b>36,843.13</b>	<b>-26,180.53</b>	<b>10,662.60</b>	<b>600.00</b>	<b>10,062.60</b>	<b>600.00</b>	<b>0.00</b>	<b>10,062.60</b>	<b>600.00</b>	<b>600.00</b>	<b>0.00</b>
2961 Refacciones v accesorios menores de equipo de	36,843.13	-26,180.53	10,662.60	600.00	10,062.60	600.00	0.00	10,062.60	600.00	600.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>47,203,141.97</b>	<b>23,446,888.69</b>	<b>70,650,027.66</b>	<b>50,780,910.74</b>	<b>19,869,116.92</b>	<b>50,780,910.74</b>	<b>0.00</b>	<b>19,869,116.92</b>	<b>50,237,133.05</b>	<b>50,044,878.55</b>	<b>736,032.19</b>
3100 SERVICIOS BÁSICOS	5,835,204.92	-1,138,190.74	4,697,014.18	2,500,693.02	2,196,321.16	2,500,693.02	0.00	2,196,321.16	2,500,693.02	2,308,438.52	192,254.50
3110 Energía eléctrica	1,239,635.11	-614,721.53	624,913.58	343,736.00	281,177.58	343,736.00	0.00	281,177.58	343,736.00	343,736.00	0.00
3111 Energía eléctrica	1,239,635.11	-614,721.53	624,913.58	343,736.00	281,177.58	343,736.00	0.00	281,177.58	343,736.00	343,736.00	0.00
3130 Agua	219,275.22	-46,764.78	172,510.44	119,685.00	52,825.44	119,685.00	0.00	52,825.44	119,685.00	119,685.00	0.00
3131 Agua	219,275.22	-46,764.78	172,510.44	119,685.00	52,825.44	119,685.00	0.00	52,825.44	119,685.00	119,685.00	0.00
3140 Telefonía tradicional	2,769,661.18	-2,077,245.89	692,415.29	0.00	692,415.29	0.00	0.00	692,415.29	0.00	0.00	0.00
3141 Telefonía tradicional	2,769,661.18	-2,077,245.89	692,415.29	0.00	692,415.29	0.00	0.00	692,415.29	0.00	0.00	0.00
3170 Servicios de acceso de Internet, redes v	142,851.83	-2,583,672.07	2,726,523.90	1,922,566.52	803,957.48	1,922,566.52	0.00	803,957.48	1,922,566.52	1,730,312.02	192,254.50
3171 Servicios de acceso de Internet, redes v	142,851.83	-2,583,672.07	2,726,523.90	1,922,566.52	803,957.48	1,922,566.52	0.00	803,957.48	1,922,566.52	1,730,312.02	192,254.50
3180 Servicios postales y telegráficos	1,463,781.48	-983,130.61	480,650.87	114,705.50	365,945.37	114,705.50	0.00	365,945.37	114,705.50	114,705.50	0.00
3181 Servicios postales y telegráficos	1,463,781.48	-983,130.61	480,650.87	114,705.50	365,945.37	114,705.50	0.00	365,945.37	114,705.50	114,705.50	0.00
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>371,976.49</b>	<b>226,384.55</b>	<b>598,361.04</b>	<b>548,718.69</b>	<b>49,642.35</b>	<b>548,718.69</b>	<b>0.00</b>	<b>49,642.35</b>	<b>376,400.68</b>	<b>376,400.68</b>	<b>172,318.01</b>
3230 Arrendamiento de mobiliario v equipo de	117,960.89	357,517.69	475,478.58	442,363.10	33,115.48	442,363.10	0.00	33,115.48	277,192.09	277,192.09	165,171.01
<b>3231 Arrendamiento de mobiliario v equipo de</b>	<b>117,960.89</b>	<b>357,517.69</b>	<b>475,478.58</b>	<b>442,363.10</b>	<b>33,115.48</b>	<b>442,363.10</b>	<b>0.00</b>	<b>33,115.48</b>	<b>277,192.09</b>	<b>277,192.09</b>	<b>165,171.01</b>
3250 Arrendamiento de equipo de transporte	64,893.41	-48,366.54	16,526.87	0.00	16,526.87	0.00	0.00	16,526.87	0.00	0.00	0.00
<b>3251 Arrendamiento de equipo de transporte</b>	<b>64,893.41</b>	<b>-48,366.54</b>	<b>16,526.87</b>	<b>0.00</b>	<b>16,526.87</b>	<b>0.00</b>	<b>0.00</b>	<b>16,526.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3260 Arrendamiento de maquinaria, otros equipos v	0.00	77,514.77	77,514.77	0.00	77,514.77	0.00	0.00	77,514.77	0.00	0.00	0.00
<b>3261 Arrendamiento de maquinaria, otros equipos v</b>	<b>0.00</b>	<b>77,514.77</b>	<b>77,514.77</b>	<b>0.00</b>	<b>77,514.77</b>	<b>0.00</b>	<b>0.00</b>	<b>77,514.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3270 Arrendamiento de activos intangibles	36,772.35	-15,078.53	21,693.82	0.00	21,693.82	0.00	0.00	21,693.82	0.00	0.00	0.00
<b>3271 Arrendamiento de activos intangibles</b>	<b>36,772.35</b>	<b>-15,078.53</b>	<b>21,693.82</b>	<b>0.00</b>	<b>21,693.82</b>	<b>0.00</b>	<b>0.00</b>	<b>21,693.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3290 Otros arrendamientos	152,349.84	-145,202.84	7,147.00	0.00	7,147.00	0.00	0.00	7,147.00	0.00	0.00	7,147.00
3291 Otros arrendamientos	152,349.84	-145,202.84	7,147.00	0.00	7,147.00	0.00	0.00	7,147.00	0.00	0.00	7,147.00
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS,</b>	<b>4,826,104.74</b>	<b>14,756,888.13</b>	<b>19,582,992.87</b>	<b>14,878,336.74</b>	<b>4,704,656.13</b>	<b>14,878,336.74</b>	<b>0.00</b>	<b>4,704,656.13</b>	<b>14,866,435.14</b>	<b>14,866,435.14</b>	<b>11,901.60</b>
3310 Servicios legales, de contabilidad, auditoría y	1,845,253.27	9,110,981.28	10,956,234.55	7,885,309.48	3,070,925.07	7,885,309.48	0.00	3,070,925.07	7,885,309.48	7,885,309.48	0.00
<b>3311 Servicios legales, de contabilidad, auditoría y</b>	<b>1,845,253.27</b>	<b>9,110,981.28</b>	<b>10,956,234.55</b>	<b>7,885,309.48</b>	<b>3,070,925.07</b>	<b>7,885,309.48</b>	<b>0.00</b>	<b>3,070,925.07</b>	<b>7,885,309.48</b>	<b>7,885,309.48</b>	<b>0.00</b>
3320 Servicios de diseño, arquitectura, ingeniería y	0.00	10,440.00	10,440.00	0.00	10,440.00	0.00	0.00	10,440.00	0.00	0.00	0.00
<b>3321 Servicios de diseño, arquitectura, ingeniería y</b>	<b>0.00</b>	<b>10,440.00</b>	<b>10,440.00</b>	<b>0.00</b>	<b>10,440.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,440.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3330 Servicios de consultoría administrativa, procesos,	1,547,804.64	-1,457,008.61	90,796.03	0.00	90,796.03	0.00	0.00	90,796.03	0.00	0.00	0.00
<b>3331 Servicios de consultoría administrativa,</b>	<b>1,547,804.64</b>	<b>-1,457,008.61</b>	<b>90,796.03</b>	<b>0.00</b>	<b>90,796.03</b>	<b>0.00</b>	<b>0.00</b>	<b>90,796.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3340 Servicios de capacitación	1,232,432.14	-208,996.44	1,023,435.70	715,327.66	308,108.04	715,327.66	0.00	308,108.04	715,327.66	715,327.66	0.00
<b>3341 Servicios de capacitación</b>	<b>1,232,432.14</b>	<b>-208,996.44</b>	<b>1,023,435.70</b>	<b>715,327.66</b>	<b>308,108.04</b>	<b>715,327.66</b>	<b>0.00</b>	<b>308,108.04</b>	<b>715,327.66</b>	<b>715,327.66</b>	<b>0.00</b>
3360 Servicios de apoyo administrativo, traducción,	200,614.69	-105,528.54	95,286.19	60,459.20	34,826.99	60,459.20	0.00	34,826.99	48,557.60	48,557.60	11,901.60
3361 Servicios de apoyo administrativo, fotocopiado e	200,614.69	-105,528.54	95,286.19	60,459.20	34,826.99	60,459.20	0.00	34,826.99	48,557.60	48,557.60	11,901.60
<b>3370 Servicios de protección y seguridad</b>	<b>0.00</b>	<b>46,400.00</b>	<b>46,400.00</b>	<b>0.00</b>	<b>46,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3371 Servicios de protección y seguridad	0.00	46,400.00	46,400.00	0.00	46,400.00	0.00	0.00	46,400.00	0.00	0.00	0.00
<b>3390 Servicios profesionales, científicos y técnicos</b>	<b>0.00</b>	<b>7,360,400.40</b>	<b>7,360,400.40</b>	<b>6,160,400.40</b>	<b>1,200,000.00</b>	<b>6,160,400.40</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>6,160,400.40</b>	<b>6,160,400.40</b>	<b>0.00</b>
3391 Servicios profesionales, científicos y técnicos	0.00	7,360,400.40	7,360,400.40	6,160,400.40	1,200,000.00	6,160,400.40	0.00	1,200,000.00	6,160,400.40	6,160,400.40	0.00
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y</b>	<b>642,570.96</b>	<b>1,671,709.08</b>	<b>2,314,280.04</b>	<b>50,883.40</b>	<b>2,263,396.64</b>	<b>50,883.40</b>	<b>0.00</b>	<b>2,263,396.64</b>	<b>50,883.40</b>	<b>50,883.40</b>	<b>0.00</b>
3410 Servicios financieros y bancarios	38,109.34	5,279.42	43,388.76	38,123.40	5,265.36	38,123.40	0.00	5,265.36	38,123.40	38,123.40	0.00
<b>3411 Servicios financieros y bancarios</b>	<b>38,109.34</b>	<b>5,279.42</b>	<b>43,388.76</b>	<b>38,123.40</b>	<b>5,265.36</b>	<b>38,123.40</b>	<b>0.00</b>	<b>5,265.36</b>	<b>38,123.40</b>	<b>38,123.40</b>	<b>0.00</b>
3450 Seguro de bienes patrimoniales	604,461.62	1,653,669.66	2,258,131.28	0.00	2,258,131.28	0.00	0.00	2,258,131.28	0.00	0.00	0.00
3451 Seguro de bienes patrimoniales	604,461.62	1,653,669.66	2,258,131.28	0.00	2,258,131.28	0.00	0.00	2,258,131.28	0.00	0.00	0.00
<b>3470 Fletes v maniobras</b>	<b>0.00</b>	<b>12,760.00</b>	<b>12,760.00</b>	<b>12,760.00</b>	<b>0.00</b>	<b>12,760.00</b>	<b>0.00</b>	<b>12,760.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3471 Fletes v maniobras	0.00	12,760.00	12,760.00	12,760.00	0.00	12,760.00	0.00	12,760.00	0.00	0.00	0.00
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN,</b>	<b>3,868,337.19</b>	<b>3,917,819.51</b>	<b>7,786,156.70</b>	<b>5,419,678.90</b>	<b>2,366,477.80</b>	<b>5,419,678.90</b>	<b>0.00</b>	<b>2,366,477.80</b>	<b>5,414,704.82</b>	<b>5,414,704.82</b>	<b>4,974.08</b>
3510 Conservación y mantenimiento menor de	791,261.82	2,861,121.15	3,652,382.97	2,946,706.62	705,676.35	2,946,706.62	0.00	705,676.35	2,946,706.62	2,946,706.62	0.00
3511 Conservación y mantenimiento menor de	791,261.82	2,861,121.15	3,652,382.97	2,946,706.62	705,676.35	2,946,706.62	0.00	705,676.35	2,946,706.62	2,946,706.62	0.00
<b>3520 Instalación, reparación y mantenimiento de</b>	<b>394,779.08</b>	<b>-394,779.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3521 Instalación, reparación y mantenimiento de	394,779.08	-394,779.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3530 Instalación, reparación y mantenimiento de</b>											

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)
3821	Gastos de orden social y cultural	1,476,098.66	-358,187.51	1,117,911.15	320,710.88	797,200.27	320,710.88	0.00	797,200.27	320,710.88	320,710.88	0.00
3830	Congresos y convenciones	218,380.63	-218,380.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3831	Congresos y convenciones	218,380.63	-218,380.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3900	OTROS SERVICIOS GENERALES	29,029,881.33	5,022,519.98	34,052,401.31	26,860,968.50	7,191,432.81	26,860,968.50	0.00	7,191,432.81	26,506,384.50	26,506,384.50	354,584.00
3920	Impuestos y derechos	0.00	39,798.00	39,798.00	39,798.00	0.00	39,798.00	0.00	0.00	39,798.00	39,798.00	0.00
3921	Impuestos y derechos	0.00	39,798.00	39,798.00	39,798.00	0.00	39,798.00	0.00	0.00	39,798.00	39,798.00	0.00
3950	Penas, multas, accesorios y actualizaciones	0.00	110,958.00	110,958.00	45,958.00	65,000.00	45,958.00	0.00	65,000.00	45,958.00	45,958.00	0.00
3951	Penas, multas, accesorios y actualizaciones	0.00	110,958.00	110,958.00	45,958.00	65,000.00	45,958.00	0.00	65,000.00	45,958.00	45,958.00	0.00
3980	Impuesto sobre nóminas y otros que se deriven de una relación laboral	5,834,195.88	103,826.56	5,938,022.44	3,431,100.00	2,506,922.44	3,431,100.00	0.00	2,506,922.44	3,076,516.00	3,076,516.00	354,584.00
3981	Impuesto sobre nóminas y otros que se deriven	5,834,195.88	103,826.56	5,938,022.44	3,431,100.00	2,506,922.44	3,431,100.00	0.00	2,506,922.44	3,076,516.00	3,076,516.00	354,584.00
3990	Otros servicios generales	23,195,685.45	4,767,937.42	27,963,622.87	23,344,112.50	4,619,510.37	23,344,112.50	0.00	4,619,510.37	23,344,112.50	23,344,112.50	0.00
3991	Otros servicios generales	23,195,685.45	4,767,937.42	27,963,622.87	23,344,112.50	4,619,510.37	23,344,112.50	0.00	4,619,510.37	23,344,112.50	23,344,112.50	0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	726,506.00	726,506.00	726,506.00	0.00	726,506.00	0.00	0.00	726,506.00	726,506.00	0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	0.00	19,256.00	19,256.00	19,256.00	0.00	19,256.00	0.00	0.00	19,256.00	19,256.00	0.00
5150	Equipo de cómputo y de tecnologías de la información	0.00	19,256.00	19,256.00	19,256.00	0.00	19,256.00	0.00	0.00	19,256.00	19,256.00	0.00
5151	Equipo de cómputo y de tecnología de la información	0.00	19,256.00	19,256.00	19,256.00	0.00	19,256.00	0.00	0.00	19,256.00	19,256.00	0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	7,250.00	7,250.00	7,250.00	0.00	7,250.00	0.00	0.00	7,250.00	7,250.00	0.00
5640	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	0.00	7,250.00	7,250.00	7,250.00	0.00	7,250.00	0.00	0.00	7,250.00	7,250.00	0.00
5641	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	0.00	7,250.00	7,250.00	7,250.00	0.00	7,250.00	0.00	0.00	7,250.00	7,250.00	0.00
5900	ACTIVOS INTANGIBLES	0.00	700,000.00	700,000.00	700,000.00	0.00	700,000.00	0.00	0.00	700,000.00	700,000.00	0.00
5970	Licencias informáticas e intelectuales	0.00	700,000.00	700,000.00	700,000.00	0.00	700,000.00	0.00	0.00	700,000.00	700,000.00	0.00
5971	Licencias informáticas e intelectuales	0.00	700,000.00	700,000.00	700,000.00	0.00	700,000.00	0.00	0.00	700,000.00	700,000.00	0.00
9000	DEUDA PÚBLICA	0.00	1,048,397.60	1,048,397.60	1,048,397.60	0.00	1,048,397.60	0.00	0.00	1,048,397.60	1,048,397.60	0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	0.00	1,048,397.60	1,048,397.60	1,048,397.60	0.00	1,048,397.60	0.00	0.00	1,048,397.60	1,048,397.60	0.00
9910	ADEFAS	0.00	1,048,397.60	1,048,397.60	1,048,397.60	0.00	1,048,397.60	0.00	0.00	1,048,397.60	1,048,397.60	0.00
9911	ADEFAS	0.00	1,048,397.60	1,048,397.60	1,048,397.60	0.00	1,048,397.60	0.00	0.00	1,048,397.60	1,048,397.60	0.00
	<b>Total</b>	<b>250,297,986.44</b>	<b>33,795,514.71</b>	<b>284,093,501.15</b>	<b>206,165,923.78</b>	<b>77,927,577.37</b>	<b>206,165,923.78</b>	<b>0.00</b>	<b>77,927,577.37</b>	<b>205,495,607.51</b>	<b>205,303,353.01</b>	<b>862,570.77</b>