

TAMAULIPAS

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto (Capítulo, Concepto y Partida) Del 01/ene/2019 Al 30 /sep/2019

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$27,593,000.00</b>	<b>\$2,826,482.75</b>	<b>\$30,419,482.75</b>	<b>\$27,593,000.00</b>	<b>\$22,294,325.85</b>	<b>\$22,294,325.85</b>	<b>\$22,294,325.85</b>	<b>\$8,125,156.90</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$9,365,000.00</b>	<b>\$900,000.00</b>	<b>\$10,265,000.00</b>	<b>\$9,336,401.82</b>	<b>\$7,070,823.19</b>	<b>\$7,070,823.19</b>	<b>\$7,070,823.19</b>	<b>\$3,194,176.81</b>
1130	Sueldos base al personal permanente	\$9,365,000.00	\$900,000.00	\$10,265,000.00	\$9,336,401.82	\$7,070,823.19	\$7,070,823.19	\$7,070,823.19	\$3,194,176.81
1131	Sueldos base al personal permanente	\$9,365,000.00	\$900,000.00	\$10,265,000.00	\$9,336,401.82	\$7,070,823.19	\$7,070,823.19	\$7,070,823.19	\$3,194,176.81
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALI</b>	<b>\$17,619,000.00</b>	<b>\$1,882,570.89</b>	<b>\$19,501,570.89</b>	<b>\$17,603,686.32</b>	<b>\$14,674,694.80</b>	<b>\$14,674,694.80</b>	<b>\$14,674,694.80</b>	<b>\$4,826,876.09</b>
1310	Primas por años de servicios efectivos prestados	\$0.00	\$44,118.48	\$44,118.48	\$44,118.48	\$44,118.48	\$44,118.48	\$44,118.48	\$0.00
1311	Primas por años de servicios efectivos prestados	\$0.00	\$44,118.48	\$44,118.48	\$44,118.48	\$44,118.48	\$44,118.48	\$44,118.48	\$0.00
1320	Primas de vacaciones, dominical y gratificación de	\$1,149,000.00	\$623,271.16	\$1,772,271.16	\$1,144,473.51	\$517,025.15	\$517,025.15	\$517,025.15	\$1,255,246.01
1321	Primas de vacaciones, dominical y gratificación de	\$1,149,000.00	\$623,271.16	\$1,772,271.16	\$1,144,473.51	\$517,025.15	\$517,025.15	\$517,025.15	\$1,255,246.01
1340	Compensaciones	\$16,470,000.00	\$1,215,181.25	\$17,685,181.25	\$16,415,094.33	\$14,113,551.17	\$14,113,551.17	\$14,113,551.17	\$3,571,630.08
1341	Compensaciones	\$16,470,000.00	\$1,215,181.25	\$17,685,181.25	\$16,415,094.33	\$14,113,551.17	\$14,113,551.17	\$14,113,551.17	\$3,571,630.08
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$609,000.00</b>	<b>\$43,911.86</b>	<b>\$652,911.86</b>	<b>\$652,911.86</b>	<b>\$548,807.86</b>	<b>\$548,807.86</b>	<b>\$548,807.86</b>	<b>\$104,104.00</b>
1520	Indemnizaciones	\$0.00	\$43,911.86	\$43,911.86	\$43,911.86	\$43,911.86	\$43,911.86	\$43,911.86	\$0.00
1521	Indemnizaciones	\$0.00	\$43,911.86	\$43,911.86	\$43,911.86	\$43,911.86	\$43,911.86	\$43,911.86	\$0.00
1590	Otras prestaciones sociales y económicas	\$609,000.00	\$0.00	\$609,000.00	\$609,000.00	\$504,896.00	\$504,896.00	\$504,896.00	\$104,104.00
1591	Otras prestaciones sociales y económicas	\$609,000.00	\$0.00	\$609,000.00	\$609,000.00	\$504,896.00	\$504,896.00	\$504,896.00	\$104,104.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$1,668,300.00</b>	<b>\$425,423.08</b>	<b>\$2,093,723.08</b>	<b>\$1,318,460.09</b>	<b>\$1,318,095.20</b>	<b>\$1,153,942.21</b>	<b>\$1,153,942.20</b>	<b>\$775,627.88</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN D</b>	<b>\$570,500.00</b>	<b>\$189,844.39</b>	<b>\$760,344.39</b>	<b>\$530,284.20</b>	<b>\$529,919.31</b>	<b>\$403,324.00</b>	<b>\$403,324.00</b>	<b>\$230,425.08</b>
2110	Materiales, útiles y equipos menores de oficina	\$215,000.00	\$74,633.42	\$289,633.42	\$244,693.05	\$245,475.68	\$170,584.96	\$170,584.96	\$44,157.74
2111	Materiales, útiles y equipos menores de oficina	\$215,000.00	\$74,633.42	\$289,633.42	\$244,693.05	\$245,475.68	\$170,584.96	\$170,584.96	\$44,157.74
2120	Materiales y útiles de impresión y reproducción	\$18,500.00	-\$8,904.00	\$9,596.00	\$5,322.46	\$5,322.46	\$3,491.39	\$3,491.39	\$4,273.54
2121	Materiales y útiles de impresión y reproducción	\$18,500.00	-\$8,904.00	\$9,596.00	\$5,322.46	\$5,322.46	\$3,491.39	\$3,491.39	\$4,273.54
2140	Materiales, útiles y equipos menores de tecnología	\$48,000.00	-\$29,068.02	\$18,931.98	\$3,114.03	\$3,114.03	\$3,114.03	\$3,114.03	\$15,817.95
2141	Materiales, útiles y equipos menores de tecnología	\$48,000.00	-\$29,068.02	\$18,931.98	\$3,114.03	\$3,114.03	\$3,114.03	\$3,114.03	\$15,817.95
2150	Material impreso e información digital	\$37,000.00	-\$31,699.90	\$5,300.10	\$2,540.40	\$2,540.40	\$2,540.40	\$2,540.40	\$2,759.70
2151	Material impreso e información digital	\$37,000.00	-\$31,699.90	\$5,300.10	\$2,540.40	\$2,540.40	\$2,540.40	\$2,540.40	\$2,759.70
2160	Material de limpieza	\$222,000.00	\$61,503.99	\$283,503.99	\$246,141.47	\$244,993.95	\$199,196.43	\$199,196.43	\$38,510.04
2161	Material de limpieza	\$222,000.00	\$61,503.99	\$283,503.99	\$246,141.47	\$244,993.95	\$199,196.43	\$199,196.43	\$38,510.04
2170	Materiales y útiles de enseñanza	\$30,000.00	\$123,378.90	\$153,378.90	\$28,472.79	\$28,472.79	\$24,396.79	\$24,396.79	\$124,906.11
2171	Materiales y útiles de enseñanza	\$30,000.00	\$123,378.90	\$153,378.90	\$28,472.79	\$28,472.79	\$24,396.79	\$24,396.79	\$124,906.11
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$73,300.00</b>	<b>-\$8,528.41</b>	<b>\$64,771.59</b>	<b>\$58,378.14</b>	<b>\$58,378.14</b>	<b>\$52,778.08</b>	<b>\$52,778.07</b>	<b>\$6,393.45</b>
2210	Productos alimenticios para personas	\$67,000.00	-\$3,904.01	\$63,095.99	\$56,791.53	\$56,791.53	\$51,191.48	\$51,191.47	\$6,304.46
2211	Productos alimenticios para personas	\$67,000.00	-\$3,904.01	\$63,095.99	\$56,791.53	\$56,791.53	\$51,191.48	\$51,191.47	\$6,304.46
2230	Utensilios para el servicio de alimentación	\$6,300.00	-\$4,624.40	\$1,675.60	\$1,586.61	\$1,586.61	\$1,586.60	\$1,586.60	\$88.99

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Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto (Capítulo, Concepto y Partida) Del 01/ene/2019 Al 30 /sep/2019

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2231	Utensilios para el servicio de alimentación	\$6,300.00	-\$4,624.40	\$1,675.60	\$1,586.61	\$1,586.61	\$1,586.60	\$1,586.60	\$88.99
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$69,500.00</b>	<b>\$44,162.51</b>	<b>\$113,662.51</b>	<b>\$34,289.09</b>	<b>\$34,289.09</b>	<b>\$28,237.06</b>	<b>\$28,237.06</b>	<b>\$79,373.42</b>
2420	Cemento y productos de concreto	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2421	Cemento y productos de concreto	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$4,500.00	\$9,850.00	\$14,350.00	\$920.63	\$920.63	\$799.99	\$799.99	\$13,429.37
2461	Material eléctrico y electrónico	\$4,500.00	\$9,850.00	\$14,350.00	\$920.63	\$920.63	\$799.99	\$799.99	\$13,429.37
2480	Materiales complementarios	\$0.00	\$4,329.00	\$4,329.00	\$3,419.00	\$3,419.00	\$3,419.00	\$3,419.00	\$910.00
2481	Materiales complementarios	\$0.00	\$4,329.00	\$4,329.00	\$3,419.00	\$3,419.00	\$3,419.00	\$3,419.00	\$910.00
2490	Otros materiales y artículos de construcción y repa	\$64,000.00	\$30,983.51	\$94,983.51	\$29,949.46	\$29,949.46	\$24,018.07	\$24,018.07	\$65,034.05
2491	Otros materiales y artículos de construcción y repa	\$64,000.00	\$30,983.51	\$94,983.51	\$29,949.46	\$29,949.46	\$24,018.07	\$24,018.07	\$65,034.05
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI</b>	<b>\$50,000.00</b>	<b>\$117,365.49</b>	<b>\$167,365.49</b>	<b>\$65,209.55</b>	<b>\$65,209.55</b>	<b>\$54,073.55</b>	<b>\$54,073.55</b>	<b>\$102,155.94</b>
2530	Medicinas y productos farmacéuticos	\$30,000.00	\$3,380.00	\$33,380.00	\$30,810.70	\$30,810.70	\$30,810.70	\$30,810.70	\$2,569.30
2531	Medicinas y productos farmacéuticos	\$30,000.00	\$3,380.00	\$33,380.00	\$30,810.70	\$30,810.70	\$30,810.70	\$30,810.70	\$2,569.30
2540	Materiales, accesorios y suministros médicos	\$20,000.00	\$113,985.49	\$133,985.49	\$34,398.85	\$34,398.85	\$23,262.85	\$23,262.85	\$99,586.64
2541	Materiales, accesorios y suministros médicos	\$20,000.00	\$113,985.49	\$133,985.49	\$34,398.85	\$34,398.85	\$23,262.85	\$23,262.85	\$99,586.64
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$840,000.00</b>	<b>-\$60,834.13</b>	<b>\$779,165.87</b>	<b>\$571,191.98</b>	<b>\$571,191.98</b>	<b>\$571,124.97</b>	<b>\$571,124.97</b>	<b>\$207,973.89</b>
2610	Combustibles, lubricantes y aditivos	\$840,000.00	-\$60,834.13	\$779,165.87	\$571,191.98	\$571,191.98	\$571,124.97	\$571,124.97	\$207,973.89
2611	Combustibles, lubricantes y aditivos	\$840,000.00	-\$60,834.13	\$779,165.87	\$571,191.98	\$571,191.98	\$571,124.97	\$571,124.97	\$207,973.89
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECC</b>	<b>\$4,000.00</b>	<b>-\$832.80</b>	<b>\$3,167.20</b>	<b>\$2,629.05</b>	<b>\$2,629.05</b>	<b>\$2,629.05</b>	<b>\$2,629.05</b>	<b>\$538.15</b>
2720	Prendas de seguridad y protección personal	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2750	Blancos y otros productos textiles, excepto prenda	\$2,000.00	\$1,167.20	\$3,167.20	\$2,629.05	\$2,629.05	\$2,629.05	\$2,629.05	\$538.15
2751	Blancos y otros productos textiles, excepto prenda	\$2,000.00	\$1,167.20	\$3,167.20	\$2,629.05	\$2,629.05	\$2,629.05	\$2,629.05	\$538.15
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$61,000.00</b>	<b>\$144,246.03</b>	<b>\$205,246.03</b>	<b>\$56,478.08</b>	<b>\$56,478.08</b>	<b>\$41,775.50</b>	<b>\$41,775.50</b>	<b>\$148,767.95</b>
2910	Herramientas menores	\$3,000.00	\$12,433.19	\$15,433.19	\$14,943.53	\$14,943.53	\$11,978.72	\$11,978.72	\$489.66
2911	Herramientas menores	\$3,000.00	\$12,433.19	\$15,433.19	\$14,943.53	\$14,943.53	\$11,978.72	\$11,978.72	\$489.66
2920	Refacciones y accesorios menores de edificios	\$12,700.00	\$57,797.62	\$70,497.62	\$23,647.92	\$23,647.92	\$18,003.49	\$18,003.49	\$46,849.70
2921	Refacciones y accesorios menores de edificios	\$12,700.00	\$57,797.62	\$70,497.62	\$23,647.92	\$23,647.92	\$18,003.49	\$18,003.49	\$46,849.70
2930	Refacciones y accesorios menores de mobiliario y	\$0.00	\$313.20	\$313.20	\$313.20	\$313.20	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y	\$0.00	\$313.20	\$313.20	\$313.20	\$313.20	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de c	\$700.00	\$1,834.00	\$2,534.00	\$1,568.76	\$1,568.76	\$1,568.76	\$1,568.76	\$965.24
2941	Refacciones y accesorios menores de equipo de c	\$700.00	\$1,834.00	\$2,534.00	\$1,568.76	\$1,568.76	\$1,568.76	\$1,568.76	\$965.24
2960	Refacciones y accesorios menores de equipo de tr	\$40,000.00	-\$9,749.58	\$30,250.42	\$15,893.66	\$15,893.66	\$10,113.52	\$10,113.52	\$14,356.76
2961	Refacciones y accesorios menores de equipo de tr	\$40,000.00	-\$9,749.58	\$30,250.42	\$15,893.66	\$15,893.66	\$10,113.52	\$10,113.52	\$14,356.76

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2980	Refacciones y accesorios menores de maquinaria	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
2981	Refacciones y accesorios menores de maquinaria	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
2990	Refacciones y accesorios menores otros bienes m	\$4,000.00	\$81,617.60	\$85,617.60	\$111.01	\$111.01	\$111.01	\$111.01	\$85,506.59
2991	Refacciones y accesorios menores otros bienes m	\$4,000.00	\$81,617.60	\$85,617.60	\$111.01	\$111.01	\$111.01	\$111.01	\$85,506.59
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$2,418,338.51</b>	<b>\$4,412,699.40</b>	<b>\$6,831,037.91</b>	<b>\$5,344,453.80</b>	<b>\$5,343,671.17</b>	<b>\$4,689,608.06</b>	<b>\$4,689,608.06</b>	<b>\$1,487,366.74</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$1,165,000.00</b>	<b>\$54,937.56</b>	<b>\$1,219,937.56</b>	<b>\$918,233.42</b>	<b>\$918,233.42</b>	<b>\$918,233.42</b>	<b>\$918,233.42</b>	<b>\$301,704.14</b>
3110	Energía eléctrica	\$960,000.00	\$50,000.00	\$1,010,000.00	\$804,810.00	\$804,810.00	\$804,810.00	\$804,810.00	\$205,190.00
3111	Energía eléctrica	\$960,000.00	\$50,000.00	\$1,010,000.00	\$804,810.00	\$804,810.00	\$804,810.00	\$804,810.00	\$205,190.00
3120	Gas	\$120,000.00	-\$298.44	\$119,701.56	\$71,000.00	\$71,000.00	\$71,000.00	\$71,000.00	\$48,701.56
3121	Gas	\$120,000.00	-\$298.44	\$119,701.56	\$71,000.00	\$71,000.00	\$71,000.00	\$71,000.00	\$48,701.56
3140	Telefonía tradicional	\$45,000.00	\$5,236.00	\$50,236.00	\$42,423.42	\$42,423.42	\$42,423.42	\$42,423.42	\$7,812.58
3141	Telefonía tradicional	\$45,000.00	\$5,236.00	\$50,236.00	\$42,423.42	\$42,423.42	\$42,423.42	\$42,423.42	\$7,812.58
3170	Servicios de acceso de Internet, redes y procesam	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3171	Servicios de acceso de Internet, redes y procesam	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$338,902.54</b>	<b>\$971,242.63</b>	<b>\$1,310,145.17</b>	<b>\$1,147,377.76</b>	<b>\$1,147,377.76</b>	<b>\$1,089,762.01</b>	<b>\$1,089,762.01</b>	<b>\$162,767.41</b>
3220	Arrendamiento de edificios	\$0.00	\$910,000.00	\$910,000.00	\$910,000.00	\$910,000.00	\$910,000.00	\$910,000.00	\$0.00
3221	Arrendamiento de edificios	\$0.00	\$910,000.00	\$910,000.00	\$910,000.00	\$910,000.00	\$910,000.00	\$910,000.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administr	\$338,902.54	\$61,242.63	\$400,145.17	\$237,377.76	\$237,377.76	\$179,762.01	\$179,762.01	\$162,767.41
3231	Arrendamiento de mobiliario y equipo de administr	\$338,902.54	\$61,242.63	\$400,145.17	\$237,377.76	\$237,377.76	\$179,762.01	\$179,762.01	\$162,767.41
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y LEGALES</b>	<b>\$181,600.00</b>	<b>\$351,193.77</b>	<b>\$532,793.77</b>	<b>\$457,639.10</b>	<b>\$457,639.10</b>	<b>\$414,849.02</b>	<b>\$414,849.02</b>	<b>\$75,154.67</b>
3310	Servicios legales, de contabilidad, auditoría y relaciones	\$0.00	\$284,142.00	\$284,142.00	\$211,700.00	\$211,700.00	\$211,700.00	\$211,700.00	\$72,442.00
3311	Servicios legales, de contabilidad, auditoría y relaciones	\$0.00	\$284,142.00	\$284,142.00	\$211,700.00	\$211,700.00	\$211,700.00	\$211,700.00	\$72,442.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$10,000.00	\$72,868.37	\$82,868.37	\$82,303.70	\$82,303.70	\$81,433.70	\$81,433.70	\$564.67
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$10,000.00	\$72,868.37	\$82,868.37	\$82,303.70	\$82,303.70	\$81,433.70	\$81,433.70	\$564.67
3380	Servicios de vigilancia	\$171,600.00	-\$5,816.60	\$165,783.40	\$163,635.40	\$163,635.40	\$121,715.32	\$121,715.32	\$2,148.00
3381	Servicios de vigilancia	\$171,600.00	-\$5,816.60	\$165,783.40	\$163,635.40	\$163,635.40	\$121,715.32	\$121,715.32	\$2,148.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$61,000.00</b>	<b>\$31,438.24</b>	<b>\$92,438.24</b>	<b>\$13,232.63</b>	<b>\$13,232.63</b>	<b>\$13,232.63</b>	<b>\$13,232.63</b>	<b>\$79,205.61</b>
3410	Servicios financieros y bancarios	\$8,000.00	-\$59.76	\$7,940.24	\$4,789.64	\$4,789.64	\$4,789.64	\$4,789.64	\$3,150.60
3411	Servicios financieros y bancarios	\$8,000.00	-\$59.76	\$7,940.24	\$4,789.64	\$4,789.64	\$4,789.64	\$4,789.64	\$3,150.60
3450	Seguro de bienes patrimoniales	\$51,000.00	\$23,842.00	\$74,842.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,842.00
3451	Seguro de bienes patrimoniales	\$51,000.00	\$23,842.00	\$74,842.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,842.00
3470	Fletes y maniobras	\$2,000.00	\$7,656.00	\$9,656.00	\$8,442.99	\$8,442.99	\$8,442.99	\$8,442.99	\$1,213.01
3471	Fletes y maniobras	\$2,000.00	\$7,656.00	\$9,656.00	\$8,442.99	\$8,442.99	\$8,442.99	\$8,442.99	\$1,213.01
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE OBRAS</b>	<b>\$290,835.97</b>	<b>\$645,149.27</b>	<b>\$935,985.24</b>	<b>\$461,775.23</b>	<b>\$461,775.23</b>	<b>\$295,103.89</b>	<b>\$295,103.89</b>	<b>\$474,210.01</b>

TAMAULIPAS

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto (Capítulo, Concepto y Partida) Del 01/ene/2019 Al 30 /sep/2019

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3510	Conservación y mantenimiento menor de inmueble	\$48,335.97	\$586,064.58	\$634,400.55	\$259,903.35	\$259,903.35	\$119,471.92	\$119,471.92	\$374,497.20
3511	Conservación y mantenimiento menor de inmueble	\$48,335.97	\$586,064.58	\$634,400.55	\$259,903.35	\$259,903.35	\$119,471.92	\$119,471.92	\$374,497.20
3520	Instalación, reparación y mantenimiento de mobiliaria	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3521	Instalación, reparación y mantenimiento de mobiliaria	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3530	Instalación, reparación y mantenimiento de equipo	\$12,000.00	\$9,949.88	\$21,949.88	\$439.88	\$439.88	\$0.00	\$0.00	\$21,510.00
3531	Instalación, reparación y mantenimiento de equipo	\$12,000.00	\$9,949.88	\$21,949.88	\$439.88	\$439.88	\$0.00	\$0.00	\$21,510.00
3550	Reparación y mantenimiento de equipo de transpo	\$80,000.00	\$105,575.38	\$185,575.38	\$157,347.02	\$157,347.02	\$141,546.99	\$141,546.99	\$28,228.36
3551	Reparación y mantenimiento de equipo de transpo	\$80,000.00	\$105,575.38	\$185,575.38	\$157,347.02	\$157,347.02	\$141,546.99	\$141,546.99	\$28,228.36
3560	Reparación y mantenimiento de equipo de defensa	\$0.00	\$2,844.98	\$2,844.98	\$2,844.98	\$2,844.98	\$2,844.98	\$2,844.98	\$0.00
3561	Reparación y mantenimiento de equipo de defensa	\$0.00	\$2,844.98	\$2,844.98	\$2,844.98	\$2,844.98	\$2,844.98	\$2,844.98	\$0.00
3570	Instalación, reparación y mantenimiento de maquir	\$30,000.00	\$490.00	\$30,490.00	\$1,240.00	\$1,240.00	\$1,240.00	\$1,240.00	\$29,250.00
3571	Instalación, reparación y mantenimiento de maquir	\$30,000.00	\$490.00	\$30,490.00	\$1,240.00	\$1,240.00	\$1,240.00	\$1,240.00	\$29,250.00
3590	Servicios de jardinería y fumigación	\$120,000.00	-\$59,775.55	\$60,224.45	\$40,000.00	\$40,000.00	\$30,000.00	\$30,000.00	\$20,224.45
3591	Servicios de jardinería y fumigación	\$120,000.00	-\$59,775.55	\$60,224.45	\$40,000.00	\$40,000.00	\$30,000.00	\$30,000.00	\$20,224.45
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBL</b>	<b>\$0.00</b>	<b>\$1,914,000.00</b>	<b>\$1,914,000.00</b>	<b>\$1,792,200.00</b>	<b>\$1,792,200.00</b>	<b>\$1,450,000.00</b>	<b>\$1,450,000.00</b>	<b>\$121,800.00</b>
3660	Servicio de creación y difusión de contenido exclus	\$0.00	\$1,914,000.00	\$1,914,000.00	\$1,792,200.00	\$1,792,200.00	\$1,450,000.00	\$1,450,000.00	\$121,800.00
3661	Servicio de creación y difusión de contenido exclus	\$0.00	\$1,914,000.00	\$1,914,000.00	\$1,792,200.00	\$1,792,200.00	\$1,450,000.00	\$1,450,000.00	\$121,800.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$1,000.00</b>	<b>\$38,208.57</b>	<b>\$39,208.57</b>	<b>\$35,693.07</b>	<b>\$35,693.07</b>	<b>\$35,693.07</b>	<b>\$35,693.07</b>	<b>\$3,515.50</b>
3710	Pasajes aéreos	\$0.00	\$12,518.00	\$12,518.00	\$12,518.00	\$12,518.00	\$12,518.00	\$12,518.00	\$0.00
3711	Pasajes aéreos	\$0.00	\$12,518.00	\$12,518.00	\$12,518.00	\$12,518.00	\$12,518.00	\$12,518.00	\$0.00
3750	Viáticos en el país	\$1,000.00	\$14,758.57	\$15,758.57	\$12,243.07	\$12,243.07	\$12,243.07	\$12,243.07	\$3,515.50
3751	Viáticos en el país	\$1,000.00	\$14,758.57	\$15,758.57	\$12,243.07	\$12,243.07	\$12,243.07	\$12,243.07	\$3,515.50
3790	Otros servicios de traslado y hospedaje	\$0.00	\$10,932.00	\$10,932.00	\$10,932.00	\$10,932.00	\$10,932.00	\$10,932.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$0.00	\$10,932.00	\$10,932.00	\$10,932.00	\$10,932.00	\$10,932.00	\$10,932.00	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$380,000.00</b>	<b>\$406,529.36</b>	<b>\$786,529.36</b>	<b>\$518,302.59</b>	<b>\$517,519.96</b>	<b>\$472,734.02</b>	<b>\$472,734.02</b>	<b>\$269,009.40</b>
3820	Gastos de orden social y cultural	\$380,000.00	\$406,529.36	\$786,529.36	\$518,302.59	\$517,519.96	\$472,734.02	\$472,734.02	\$269,009.40
3821	Gastos de orden social y cultural	\$380,000.00	\$406,529.36	\$786,529.36	\$518,302.59	\$517,519.96	\$472,734.02	\$472,734.02	\$269,009.40
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB:</b>	<b>\$16,740,281.49</b>	<b>\$507,890.38</b>	<b>\$17,248,171.87</b>	<b>\$11,511,609.59</b>	<b>\$11,511,609.59</b>	<b>\$9,688,969.43</b>	<b>\$9,688,969.43</b>	<b>\$5,736,562.28</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$16,740,281.49</b>	<b>\$507,890.38</b>	<b>\$17,248,171.87</b>	<b>\$11,511,609.59</b>	<b>\$11,511,609.59</b>	<b>\$9,688,969.43</b>	<b>\$9,688,969.43</b>	<b>\$5,736,562.28</b>
4410	Ayudas sociales a personas	\$300,000.00	\$276,477.63	\$576,477.63	\$248,177.62	\$248,177.62	\$213,550.49	\$213,550.49	\$328,300.01
4411	Ayudas sociales a personas	\$300,000.00	\$276,477.63	\$576,477.63	\$248,177.62	\$248,177.62	\$213,550.49	\$213,550.49	\$328,300.01
4420	Becas y otras ayudas para programas de capacita	\$0.00	\$231,412.75	\$231,412.75	\$149,700.00	\$149,700.00	\$149,700.00	\$149,700.00	\$81,712.75
4421	Becas y otras ayudas para programas de capacita	\$0.00	\$231,412.75	\$231,412.75	\$149,700.00	\$149,700.00	\$149,700.00	\$149,700.00	\$81,712.75
4430	Ayudas sociales a instituciones de enseñanza	\$16,440,281.49	\$0.00	\$16,440,281.49	\$11,113,731.97	\$11,113,731.97	\$9,325,718.94	\$9,325,718.94	\$5,326,549.52

TAMAULIPAS

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto (Capítulo, Concepto y Partida) Del 01/ene/2019 Al 30 /sep/2019

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4431	Ayudas sociales a instituciones de enseñanza	\$16,440,281.49	\$0.00	\$16,440,281.49	\$11,113,731.97	\$11,113,731.97	\$9,325,718.94	\$9,325,718.94	\$5,326,549.52
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$57,500.00</b>	<b>\$155,680.03</b>	<b>\$213,180.03</b>	<b>\$212,887.03</b>	<b>\$212,887.03</b>	<b>\$176,331.03</b>	<b>\$176,331.03</b>	<b>\$293.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$0.00</b>	<b>\$58,680.00</b>	<b>\$58,680.00</b>	<b>\$58,671.20</b>	<b>\$58,671.20</b>	<b>\$58,671.20</b>	<b>\$58,671.20</b>	<b>\$8.80</b>
5110	Muebles de oficina y estantería	\$0.00	\$6,200.00	\$6,200.00	\$6,191.20	\$6,191.20	\$6,191.20	\$6,191.20	\$8.80
5111	Muebles de oficina y estantería	\$0.00	\$6,200.00	\$6,200.00	\$6,191.20	\$6,191.20	\$6,191.20	\$6,191.20	\$8.80
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$47,600.00	\$47,600.00	\$47,600.00	\$47,600.00	\$47,600.00	\$47,600.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$47,600.00	\$47,600.00	\$47,600.00	\$47,600.00	\$47,600.00	\$47,600.00	\$0.00
5190	Otros mobiliarios y equipos de administración	\$0.00	\$4,880.00	\$4,880.00	\$4,880.00	\$4,880.00	\$4,880.00	\$4,880.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$4,880.00	\$4,880.00	\$4,880.00	\$4,880.00	\$4,880.00	\$4,880.00	\$0.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$0.00</b>	<b>\$94,947.23</b>	<b>\$94,947.23</b>	<b>\$94,663.03</b>	<b>\$94,663.03</b>	<b>\$58,107.03</b>	<b>\$58,107.03</b>	<b>\$284.20</b>
5620	Maquinaria y equipo industrial	\$0.00	\$3,294.40	\$3,294.40	\$3,294.40	\$3,294.40	\$3,294.40	\$3,294.40	\$0.00
5621	Maquinaria y equipo industrial	\$0.00	\$3,294.40	\$3,294.40	\$3,294.40	\$3,294.40	\$3,294.40	\$3,294.40	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	\$0.00	\$87,130.01	\$87,130.01	\$87,130.00	\$87,130.00	\$50,574.00	\$50,574.00	\$0.01
5641	Sistemas de aire acondicionado, calefacción y de refrigeración	\$0.00	\$87,130.01	\$87,130.01	\$87,130.00	\$87,130.00	\$50,574.00	\$50,574.00	\$0.01
5670	Herramientas y máquinas-herramienta	\$0.00	\$4,522.82	\$4,522.82	\$4,238.63	\$4,238.63	\$4,238.63	\$4,238.63	\$284.19
5671	Herramientas y máquinas-herramienta	\$0.00	\$4,522.82	\$4,522.82	\$4,238.63	\$4,238.63	\$4,238.63	\$4,238.63	\$284.19
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$57,500.00</b>	<b>\$2,052.80</b>	<b>\$59,552.80</b>	<b>\$59,552.80</b>	<b>\$59,552.80</b>	<b>\$59,552.80</b>	<b>\$59,552.80</b>	<b>\$0.00</b>
5910	Software	\$57,500.00	\$2,052.80	\$59,552.80	\$59,552.80	\$59,552.80	\$59,552.80	\$59,552.80	\$0.00
5911	Software	\$57,500.00	\$2,052.80	\$59,552.80	\$59,552.80	\$59,552.80	\$59,552.80	\$59,552.80	\$0.00
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$0.00</b>	<b>\$1,602,461.92</b>	<b>\$1,602,461.92</b>	<b>\$1,602,461.92</b>	<b>\$1,602,461.92</b>	<b>\$1,602,461.92</b>	<b>\$1,602,461.92</b>	<b>\$0.00</b>
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIORES</b>	<b>\$0.00</b>	<b>\$1,602,461.92</b>	<b>\$1,602,461.92</b>	<b>\$1,602,461.92</b>	<b>\$1,602,461.92</b>	<b>\$1,602,461.92</b>	<b>\$1,602,461.92</b>	<b>\$0.00</b>
9910	ADEFAS	\$0.00	\$1,602,461.92	\$1,602,461.92	\$1,602,461.92	\$1,602,461.92	\$1,602,461.92	\$1,602,461.92	\$0.00
9911	ADEFAS	\$0.00	\$1,602,461.92	\$1,602,461.92	\$1,602,461.92	\$1,602,461.92	\$1,602,461.92	\$1,602,461.92	\$0.00
<b>Total</b>		<b>\$48,477,420.00</b>	<b>\$9,930,637.56</b>	<b>\$58,408,057.56</b>	<b>\$47,582,872.43</b>	<b>\$42,283,050.76</b>	<b>\$39,605,638.50</b>	<b>\$39,605,638.49</b>	<b>\$16,125,006.00</b>