



11.1

| CÓDIGO | EJERCICIO DE PRESUPUESTO<br>CAPÍTULO / CONCEPTO / PARTIDA ESPECÍFICA                   | PRESUPUESTO DE<br>EGRESOS APROBADO | AMPLIACIONES /<br>(REDUCCIONES) | EGRESOS MODIFICADO | EGRESOS<br>COMPROMETIDO | EGRESOS DEVENGADO | EGRESOS EJERCIDO | PAGADO          | SUB EJERCIDO    |
|--------|----------------------------------------------------------------------------------------|------------------------------------|---------------------------------|--------------------|-------------------------|-------------------|------------------|-----------------|-----------------|
| 1000   | SERVICIOS PERSONALES                                                                   | \$64,594,151.67                    | \$8,507,795.24                  | \$73,101,946.91    | \$30,702,985.61         | \$30,702,985.61   | \$30,702,985.61  | \$30,702,985.61 | \$42,398,961.30 |
| 1100   | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                                      | \$17,388,192.00                    | \$3,113,281.34                  | \$20,501,473.34    | \$10,137,926.23         | \$10,137,926.23   | \$10,137,926.23  | \$10,137,926.23 | \$10,363,547.11 |
| 1130   | Sueldos base al personal permanente                                                    | \$17,388,192.00                    | \$3,113,281.34                  | \$20,501,473.34    | \$10,137,926.23         | \$10,137,926.23   | \$10,137,926.23  | \$10,137,926.23 | \$10,363,547.11 |
| 1131   | Sueldos base al personal permanente                                                    | \$17,388,192.00                    | \$3,113,281.34                  | \$20,501,473.34    | \$10,137,926.23         | \$10,137,926.23   | \$10,137,926.23  | \$10,137,926.23 | \$10,363,547.11 |
| 1300   | REMUNERACIONES ADICIONALES Y ESPECIALES                                                | \$33,650,029.05                    | \$237,274.11                    | \$33,887,303.16    | \$12,469,906.47         | \$12,469,906.47   | \$12,469,906.47  | \$12,469,906.47 | \$21,417,396.69 |
| 1320   | Primas de vacaciones, dominical y gratificación de fin de año                          | \$3,735,776.30                     | \$722,868.36                    | \$4,458,044.66     | \$38,956.47             | \$38,956.47       | \$38,956.47      | \$38,956.47     | \$4,419,088.19  |
| 1321   | Primas de vacaciones, dominical y gratificación de fin de año                          | \$3,735,776.30                     | \$722,868.36                    | \$4,458,044.66     | \$38,956.47             | \$38,956.47       | \$38,956.47      | \$38,956.47     | \$4,419,088.19  |
| 1340   | Compensaciones                                                                         | \$29,914,852.75                    | -\$485,594.25                   | \$29,429,258.50    | \$12,430,950.00         | \$12,430,950.00   | \$12,430,950.00  | \$12,430,950.00 | \$16,998,308.50 |
| 1341   | Compensaciones                                                                         | \$29,914,852.75                    | -\$485,594.25                   | \$29,429,258.50    | \$12,430,950.00         | \$12,430,950.00   | \$12,430,950.00  | \$12,430,950.00 | \$16,998,308.50 |
| 1400   | SEGURIDAD SOCIAL                                                                       | \$5,433,081.52                     | \$2,577,712.18                  | \$8,010,793.70     | \$3,797,495.17          | \$3,797,495.17    | \$3,797,495.17   | \$3,797,495.17  | \$4,213,298.53  |
| 1410   | Aportaciones de seguridad social                                                       | \$896,252.02                       | \$1,389,793.32                  | \$2,286,045.34     | \$1,097,191.17          | \$1,097,191.17    | \$1,097,191.17   | \$1,097,191.17  | \$1,188,854.17  |
| 1411   | Aportaciones de seguridad social                                                       | \$896,252.02                       | \$1,389,793.32                  | \$2,286,045.34     | \$1,097,191.17          | \$1,097,191.17    | \$1,097,191.17   | \$1,097,191.17  | \$1,188,854.17  |
| 1430   | Aportaciones al sistema para el retiro                                                 | \$4,536,829.50                     | \$1,187,918.86                  | \$5,724,748.36     | \$2,700,304.00          | \$2,700,304.00    | \$2,700,304.00   | \$2,700,304.00  | \$3,024,444.36  |
| 1431   | Aportaciones al sistema para el retiro                                                 | \$4,536,829.50                     | \$1,187,918.86                  | \$5,724,748.36     | \$2,700,304.00          | \$2,700,304.00    | \$2,700,304.00   | \$2,700,304.00  | \$3,024,444.36  |
| 1500   | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                                               | \$7,350,228.50                     | \$2,493,801.67                  | \$9,844,030.17     | \$3,883,642.12          | \$3,883,642.12    | \$3,883,642.12   | \$3,883,642.12  | \$5,960,388.05  |
| 1540   | Prestaciones contractuales                                                             | \$2,419,752.40                     | -\$115,046.33                   | \$2,304,706.07     | \$1,059,486.90          | \$1,059,486.90    | \$1,059,486.90   | \$1,059,486.90  | \$1,245,219.17  |
| 1541   | Prestaciones contractuales                                                             | \$2,419,752.40                     | -\$115,046.33                   | \$2,304,706.07     | \$1,059,486.90          | \$1,059,486.90    | \$1,059,486.90   | \$1,059,486.90  | \$1,245,219.17  |
| 1550   | Apoyos a la capacitación de los servidores públicos                                    | \$1,019,172.00                     | -\$212.50                       | \$1,018,959.50     | \$503,846.40            | \$503,846.40      | \$503,846.40     | \$503,846.40    | \$515,113.10    |
| 1551   | Apoyos a la capacitación de los servidores públicos                                    | \$1,019,172.00                     | -\$212.50                       | \$1,018,959.50     | \$503,846.40            | \$503,846.40      | \$503,846.40     | \$503,846.40    | \$515,113.10    |
| 1590   | Otras prestaciones sociales y económicas                                               | \$3,911,304.10                     | \$2,609,060.50                  | \$6,520,364.60     | \$2,320,308.82          | \$2,320,308.82    | \$2,320,308.82   | \$2,320,308.82  | \$4,200,055.78  |
| 1591   | Otras prestaciones sociales y económicas                                               | \$3,911,304.10                     | \$2,609,060.50                  | \$6,520,364.60     | \$2,320,308.82          | \$2,320,308.82    | \$2,320,308.82   | \$2,320,308.82  | \$4,200,055.78  |
| 1700   | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                                                | \$772,620.60                       | \$85,725.94                     | \$858,346.54       | \$414,015.62            | \$414,015.62      | \$414,015.62     | \$414,015.62    | \$444,330.92    |
| 1710   | Estímulos                                                                              | \$772,620.60                       | \$85,725.94                     | \$858,346.54       | \$414,015.62            | \$414,015.62      | \$414,015.62     | \$414,015.62    | \$444,330.92    |
| 1711   | Estímulos                                                                              | \$772,620.60                       | \$85,725.94                     | \$858,346.54       | \$414,015.62            | \$414,015.62      | \$414,015.62     | \$414,015.62    | \$444,330.92    |
| 2000   | MATERIALES Y SUMINISTROS                                                               | \$1,804,368.87                     | \$41,886.96                     | \$1,646,255.83     | \$950,816.64            | \$950,816.64      | \$950,816.64     | \$950,816.64    | \$895,439.19    |
| 2100   | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES              | \$649,000.00                       | \$27,886.96                     | \$676,886.96       | \$103,374.17            | \$103,374.17      | \$103,374.17     | \$103,374.17    | \$573,512.79    |
| 2110   | Materiales, útiles y equipos menores de oficina                                        | \$400,000.00                       | \$0.00                          | \$400,000.00       | \$72,638.86             | \$72,638.86       | \$72,638.86      | \$72,638.86     | \$327,361.14    |
| 2111   | Materiales, útiles y equipos menores de oficina                                        | \$400,000.00                       | \$0.00                          | \$400,000.00       | \$72,638.86             | \$72,638.86       | \$72,638.86      | \$72,638.86     | \$327,361.14    |
| 2120   | Materiales y útiles de impresión y reproducción                                        | \$5,000.00                         | \$8,687.08                      | \$13,687.08        | \$10,742.84             | \$10,742.84       | \$10,742.84      | \$10,742.84     | \$2,944.24      |
| 2121   | Materiales y útiles de impresión y reproducción                                        | \$5,000.00                         | \$8,687.08                      | \$13,687.08        | \$10,742.84             | \$10,742.84       | \$10,742.84      | \$10,742.84     | \$2,944.24      |
| 2140   | Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones | \$44,000.00                        | \$19,199.88                     | \$63,199.88        | \$19,801.47             | \$19,801.47       | \$19,801.47      | \$19,801.47     | \$43,388.41     |
| 2141   | Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones | \$44,000.00                        | \$19,199.88                     | \$63,199.88        | \$19,801.47             | \$19,801.47       | \$19,801.47      | \$19,801.47     | \$43,388.41     |
| 2160   | Material de limpieza                                                                   | \$200,000.00                       | \$0.00                          | \$200,000.00       | \$191.00                | \$191.00          | \$191.00         | \$191.00        | \$199,809.00    |
| 2161   | Material de limpieza                                                                   | \$200,000.00                       | \$0.00                          | \$200,000.00       | \$191.00                | \$191.00          | \$191.00         | \$191.00        | \$199,809.00    |
| 2200   | ALIMENTOS Y UTENSILIOS                                                                 | \$52,000.00                        | \$31,000.00                     | \$83,000.00        | \$74,488.25             | \$74,488.25       | \$74,488.25      | \$74,488.25     | \$8,511.75      |
| 2210   | Productos alimenticios para personas                                                   | \$50,000.00                        | \$31,000.00                     | \$81,000.00        | \$74,216.85             | \$74,216.85       | \$74,216.85      | \$74,216.85     | \$6,783.15      |
| 2211   | Productos alimenticios para personas                                                   | \$50,000.00                        | \$31,000.00                     | \$81,000.00        | \$74,216.85             | \$74,216.85       | \$74,216.85      | \$74,216.85     | \$6,783.15      |
| 2230   | Utensilios para el servicio de alimentación                                            | \$2,000.00                         | \$0.00                          | \$2,000.00         | \$271.40                | \$271.40          | \$271.40         | \$271.40        | \$1,728.60      |
| 2231   | Utensilios para el servicio de alimentación                                            | \$2,000.00                         | \$0.00                          | \$2,000.00         | \$271.40                | \$271.40          | \$271.40         | \$271.40        | \$1,728.60      |



Del 01 de enero al 30 de junio de 2026

11.1

| Código | EJERCICIO DE PRESUPUESTO<br>CÁNTICO / CONCEPTO / PARTIDA ESPECÍFICA              | PRESUPUESTO DE<br>EGRESOS APROBADO | AMPLIACIONES /<br>(REDUCCIONES) | EGRESOS MODIFICADO | EGRESOS<br>COMPROMETIDO | EGRESOS DEVENGADO | EGRESOS EJERCIDO | PAGADO         | SUB EJERCICIO  |
|--------|----------------------------------------------------------------------------------|------------------------------------|---------------------------------|--------------------|-------------------------|-------------------|------------------|----------------|----------------|
| 2400   | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN                           | \$36,247.42                        | \$0.00                          | \$36,247.42        | \$4,567.22              | \$4,567.22        | \$4,567.22       | \$4,567.22     | \$31,680.20    |
| 2460   | Material eléctrico y electrónico                                                 | \$30,000.00                        | \$0.00                          | \$30,000.00        | \$298.00                | \$298.00          | \$298.00         | \$298.00       | \$29,702.00    |
| 2461   | Material eléctrico y electrónico                                                 | \$30,000.00                        | \$0.00                          | \$30,000.00        | \$298.00                | \$298.00          | \$298.00         | \$298.00       | \$29,702.00    |
| 2480   | Materiales complementarios                                                       | \$6,247.42                         | \$0.00                          | \$6,247.42         | \$4,269.22              | \$4,269.22        | \$4,269.22       | \$4,269.22     | \$1,978.20     |
| 2481   | Materiales complementarios                                                       | \$6,247.42                         | \$0.00                          | \$6,247.42         | \$4,269.22              | \$4,269.22        | \$4,269.22       | \$4,269.22     | \$1,978.20     |
| 2600   | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                             | \$750,000.00                       | \$40,000.00                     | \$790,000.00       | \$750,000.00            | \$750,000.00      | \$750,000.00     | \$750,000.00   | \$40,000.00    |
| 2610   | Combustibles, lubricantes y aditivos                                             | \$750,000.00                       | \$40,000.00                     | \$790,000.00       | \$750,000.00            | \$750,000.00      | \$750,000.00     | \$750,000.00   | \$40,000.00    |
| 2611   | Combustibles, lubricantes y aditivos                                             | \$750,000.00                       | \$40,000.00                     | \$790,000.00       | \$750,000.00            | \$750,000.00      | \$750,000.00     | \$750,000.00   | \$40,000.00    |
| 2700   | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS                 | \$49,121.45                        | -\$47,000.00                    | \$2,121.45         | \$2,072.00              | \$2,072.00        | \$2,072.00       | \$2,072.00     | \$49.45        |
| 2710   | Vestuario y uniformes                                                            | \$49,121.45                        | -\$47,000.00                    | \$2,121.45         | \$2,072.00              | \$2,072.00        | \$2,072.00       | \$2,072.00     | \$49.45        |
| 2711   | Vestuario y uniformes                                                            | \$49,121.45                        | -\$47,000.00                    | \$2,121.45         | \$2,072.00              | \$2,072.00        | \$2,072.00       | \$2,072.00     | \$49.45        |
| 2900   | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                                   | \$68,000.00                        | -\$10,000.00                    | \$58,000.00        | \$16,315.00             | \$16,315.00       | \$16,315.00      | \$16,315.00    | \$41,685.00    |
| 2910   | Herramientas menores                                                             | \$10,000.00                        | -\$10,000.00                    | \$0.00             | \$0.00                  | \$0.00            | \$0.00           | \$0.00         | \$0.00         |
| 2911   | Herramientas menores                                                             | \$10,000.00                        | -\$10,000.00                    | \$0.00             | \$0.00                  | \$0.00            | \$0.00           | \$0.00         | \$0.00         |
| 2960   | Refacciones y accesorios menores de equipo de transporte                         | \$58,000.00                        | \$0.00                          | \$58,000.00        | \$16,315.00             | \$16,315.00       | \$16,315.00      | \$16,315.00    | \$41,685.00    |
| 2961   | Refacciones y accesorios menores de equipo de transporte                         | \$58,000.00                        | \$0.00                          | \$58,000.00        | \$16,315.00             | \$16,315.00       | \$16,315.00      | \$16,315.00    | \$41,685.00    |
| 3000   | SERVICIOS GENERALES                                                              | \$8,136,946.99                     | \$75,797.60                     | \$8,212,744.59     | \$2,783,439.89          | \$2,783,439.89    | \$2,783,439.89   | \$2,783,439.89 | \$5,429,304.70 |
| 3100   | SERVICIOS BÁSICOS                                                                | \$1,046,505.44                     | \$8,500.00                      | \$1,055,005.44     | \$509,153.09            | \$509,153.09      | \$509,153.09     | \$509,153.09   | \$545,852.35   |
| 3110   | Energía eléctrica                                                                | \$861,005.44                       | \$9,000.00                      | \$870,005.44       | \$446,032.00            | \$446,032.00      | \$446,032.00     | \$446,032.00   | \$423,973.44   |
| 3111   | Energía eléctrica                                                                | \$861,005.44                       | \$9,000.00                      | \$870,005.44       | \$446,032.00            | \$446,032.00      | \$446,032.00     | \$446,032.00   | \$423,973.44   |
| 3130   | Agua                                                                             | \$60,000.00                        | \$0.00                          | \$60,000.00        | \$16,341.99             | \$16,341.99       | \$16,341.99      | \$16,341.99    | \$43,658.01    |
| 3131   | Agua                                                                             | \$60,000.00                        | \$0.00                          | \$60,000.00        | \$16,341.99             | \$16,341.99       | \$16,341.99      | \$16,341.99    | \$43,658.01    |
| 3140   | Telefonía tradicional                                                            | \$120,000.00                       | \$2,000.00                      | \$122,000.00       | \$46,779.10             | \$46,779.10       | \$46,779.10      | \$46,779.10    | \$75,220.90    |
| 3141   | Telefonía tradicional                                                            | \$120,000.00                       | \$2,000.00                      | \$122,000.00       | \$46,779.10             | \$46,779.10       | \$46,779.10      | \$46,779.10    | \$75,220.90    |
| 3170   | Servicios de acceso de Internet, redes y procesamiento de información            | \$5,500.00                         | -\$2,500.00                     | \$3,000.00         | \$0.00                  | \$0.00            | \$0.00           | \$0.00         | \$3,000.00     |
| 3171   | Servicios de acceso de Internet, redes y procesamiento de información            | \$5,500.00                         | -\$2,500.00                     | \$3,000.00         | \$0.00                  | \$0.00            | \$0.00           | \$0.00         | \$3,000.00     |
| 3200   | SERVICIOS DE ARRENDAMIENTO                                                       | \$3,859,185.12                     | \$64,797.60                     | \$3,923,982.72     | \$1,382,756.60          | \$1,382,756.60    | \$1,382,756.60   | \$1,382,756.60 | \$2,541,226.12 |
| 3220   | Arrendamiento de edificios                                                       | \$3,376,857.12                     | \$0.00                          | \$3,376,857.12     | \$1,309,676.60          | \$1,309,676.60    | \$1,309,676.60   | \$1,309,676.60 | \$2,067,180.52 |
| 3221   | Arrendamiento de edificios                                                       | \$3,376,857.12                     | \$0.00                          | \$3,376,857.12     | \$1,309,676.60          | \$1,309,676.60    | \$1,309,676.60   | \$1,309,676.60 | \$2,067,180.52 |
| 3230   | Arrendamiento de mobiliario y equipo de administración, educacional y recreativo | \$482,328.00                       | \$0.00                          | \$482,328.00       | \$73,080.00             | \$73,080.00       | \$73,080.00      | \$73,080.00    | \$409,248.00   |
| 3231   | Arrendamiento de mobiliario y equipo de administración, educacional y recreativo | \$482,328.00                       | \$0.00                          | \$482,328.00       | \$73,080.00             | \$73,080.00       | \$73,080.00      | \$73,080.00    | \$409,248.00   |
| 3270   | Arrendamiento de activos intangibles                                             | \$0.00                             | \$64,797.60                     | \$64,797.60        | \$0.00                  | \$0.00            | \$0.00           | \$0.00         | \$64,797.60    |
| 3271   | Arrendamiento de activos intangibles                                             | \$0.00                             | \$64,797.60                     | \$64,797.60        | \$0.00                  | \$0.00            | \$0.00           | \$0.00         | \$64,797.60    |
| 3300   | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS                 | \$71,000.00                        | \$17,000.00                     | \$88,000.00        | \$19,937.42             | \$19,937.42       | \$19,937.42      | \$19,937.42    | \$68,062.58    |
| 3310   | Servicios legales, de contabilidad, auditoría y relacionados                     | \$26,000.00                        | \$0.00                          | \$26,000.00        | \$19,239.23             | \$19,239.23       | \$19,239.23      | \$19,239.23    | \$6,760.77     |
| 3311   | Servicios legales, de contabilidad, auditoría y relacionados                     | \$26,000.00                        | \$0.00                          | \$26,000.00        | \$19,239.23             | \$19,239.23       | \$19,239.23      | \$19,239.23    | \$6,760.77     |
| 3360   | Servicios de apoyo administrativo, traducción, fotocopiado e impresión           | \$45,000.00                        | \$0.00                          | \$45,000.00        | \$698.19                | \$698.19          | \$698.19         | \$698.19       | \$44,301.81    |
| 3361   | Servicios de apoyo administrativo, traducción, fotocopiado e impresión           | \$45,000.00                        | \$0.00                          | \$45,000.00        | \$698.19                | \$698.19          | \$698.19         | \$698.19       | \$44,301.81    |
| 3390   | Servicios profesionales, científicos y técnicos integrales                       | \$0.00                             | \$17,000.00                     | \$17,000.00        | \$0.00                  | \$0.00            | \$0.00           | \$0.00         | \$17,000.00    |





Del 01 de enero al 30 de junio de 2026

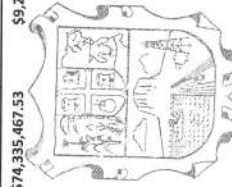
11.1

| CODIGO | EJERCICIO DE PRESUPUESTO<br>CAPITULO / CONCEPTO / PARTIDA ESPECIFICA                                       | PRESUPUESTO DE<br>EGRESOS APROBADO | AMPLIACIONES /<br>(REDUCCIONES) | EGRESOS MODIFICADO | EGRESOS<br>COMPROMETIDO | EGRESOS DEVENGADO | EGRESOS EJERCIDO | PAGADO       | SUB EJERCICIO  |
|--------|------------------------------------------------------------------------------------------------------------|------------------------------------|---------------------------------|--------------------|-------------------------|-------------------|------------------|--------------|----------------|
| 3391   | Servicios profesionales, científicos y técnicos integrales                                                 | \$0.00                             | \$17,000.00                     | \$17,000.00        | \$0.00                  | \$0.00            | \$0.00           | \$0.00       | \$17,000.00    |
| 3400   | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                                                             | \$122,000.00                       | -\$7,000.00                     | \$115,000.00       | \$9,856.56              | \$9,856.56        | \$9,856.56       | \$9,856.56   | \$105,143.44   |
| 3410   | Servicios financieros y bancarios                                                                          | \$22,000.00                        | \$0.00                          | \$22,000.00        | \$9,856.56              | \$9,856.56        | \$9,856.56       | \$9,856.56   | \$12,143.44    |
| 3411   | Servicios financieros y bancarios                                                                          | \$22,000.00                        | \$0.00                          | \$22,000.00        | \$9,856.56              | \$9,856.56        | \$9,856.56       | \$9,856.56   | \$12,143.44    |
| 3450   | Seguro de bienes patrimoniales                                                                             | \$100,000.00                       | -\$7,000.00                     | \$93,000.00        | \$0.00                  | \$0.00            | \$0.00           | \$0.00       | \$93,000.00    |
| 3451   | Seguro de bienes patrimoniales                                                                             | \$100,000.00                       | -\$7,000.00                     | \$93,000.00        | \$0.00                  | \$0.00            | \$0.00           | \$0.00       | \$93,000.00    |
| 3500   | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN                                         | \$302,000.00                       | -\$7,500.00                     | \$294,500.00       | \$77,249.30             | \$77,249.30       | \$77,249.30      | \$77,249.30  | \$217,250.70   |
| 3510   | Conservación y mantenimiento menor de inmuebles                                                            | \$180,000.00                       | -\$10,000.00                    | \$170,000.00       | \$2,000.00              | \$2,000.00        | \$2,000.00       | \$2,000.00   | \$168,000.00   |
| 3511   | Conservación y mantenimiento menor de inmuebles                                                            | \$180,000.00                       | -\$10,000.00                    | \$170,000.00       | \$2,000.00              | \$2,000.00        | \$2,000.00       | \$2,000.00   | \$168,000.00   |
| 3520   | Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo | \$5,000.00                         | \$0.00                          | \$5,000.00         | \$1,400.00              | \$1,400.00        | \$1,400.00       | \$1,400.00   | \$3,600.00     |
| 3521   | Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo | \$5,000.00                         | \$0.00                          | \$5,000.00         | \$1,400.00              | \$1,400.00        | \$1,400.00       | \$1,400.00   | \$3,600.00     |
| 3530   | Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información               | \$7,000.00                         | \$0.00                          | \$7,000.00         | \$685.00                | \$685.00          | \$685.00         | \$685.00     | \$6,315.00     |
| 3531   | Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información               | \$7,000.00                         | \$0.00                          | \$7,000.00         | \$685.00                | \$685.00          | \$685.00         | \$685.00     | \$6,315.00     |
| 3550   | Reparación y mantenimiento de equipo de transporte                                                         | \$60,000.00                        | -\$10,000.00                    | \$50,000.00        | \$17,541.14             | \$17,541.14       | \$17,541.14      | \$17,541.14  | \$32,458.86    |
| 3551   | Reparación y mantenimiento de equipo de transporte                                                         | \$60,000.00                        | -\$10,000.00                    | \$50,000.00        | \$17,541.14             | \$17,541.14       | \$17,541.14      | \$17,541.14  | \$32,458.86    |
| 3560   | Reparación y mantenimiento de equipo de defensa y seguridad                                                | \$0.00                             | \$2,500.00                      | \$2,500.00         | \$0.00                  | \$0.00            | \$0.00           | \$0.00       | \$2,500.00     |
| 3561   | Reparación y mantenimiento de equipo de defensa y seguridad                                                | \$0.00                             | \$2,500.00                      | \$2,500.00         | \$0.00                  | \$0.00            | \$0.00           | \$0.00       | \$2,500.00     |
| 3590   | Servicios de jardinería y fumigación                                                                       | \$50,000.00                        | \$10,000.00                     | \$60,000.00        | \$55,623.16             | \$55,623.16       | \$55,623.16      | \$55,623.16  | \$4,376.84     |
| 3591   | Servicios de jardinería y fumigación                                                                       | \$50,000.00                        | \$10,000.00                     | \$60,000.00        | \$55,623.16             | \$55,623.16       | \$55,623.16      | \$55,623.16  | \$4,376.84     |
| 3700   | SERVICIOS DE TRASLADOS Y VIÁTICOS                                                                          | \$200,000.00                       | \$0.00                          | \$200,000.00       | \$53,712.45             | \$53,712.45       | \$53,712.45      | \$53,712.45  | \$146,287.55   |
| 3750   | Viáticos en el país                                                                                        | \$200,000.00                       | \$0.00                          | \$200,000.00       | \$53,712.45             | \$53,712.45       | \$53,712.45      | \$53,712.45  | \$146,287.55   |
| 3751   | Viáticos en el país                                                                                        | \$200,000.00                       | \$0.00                          | \$200,000.00       | \$53,712.45             | \$53,712.45       | \$53,712.45      | \$53,712.45  | \$146,287.55   |
| 3800   | SERVICIOS OFICIALES                                                                                        | \$406,256.43                       | \$0.00                          | \$406,256.43       | \$104,487.37            | \$104,487.37      | \$104,487.37     | \$104,487.37 | \$301,769.06   |
| 3820   | Gastos de orden social y cultural                                                                          | \$150,000.00                       | \$0.00                          | \$150,000.00       | \$0.00                  | \$0.00            | \$0.00           | \$0.00       | \$150,000.00   |
| 3821   | Gastos de orden social y cultural                                                                          | \$150,000.00                       | \$0.00                          | \$150,000.00       | \$0.00                  | \$0.00            | \$0.00           | \$0.00       | \$150,000.00   |
| 3840   | Exposiciones                                                                                               | \$128,128.00                       | \$0.00                          | \$128,128.00       | \$46,806.00             | \$46,806.00       | \$46,806.00      | \$46,806.00  | \$81,322.00    |
| 3841   | Exposiciones                                                                                               | \$128,128.00                       | \$0.00                          | \$128,128.00       | \$46,806.00             | \$46,806.00       | \$46,806.00      | \$46,806.00  | \$81,322.00    |
| 3850   | Gastos de representación                                                                                   | \$128,128.43                       | \$0.00                          | \$128,128.43       | \$57,681.37             | \$57,681.37       | \$57,681.37      | \$57,681.37  | \$70,447.06    |
| 3851   | Gastos de representación                                                                                   | \$128,128.43                       | \$0.00                          | \$128,128.43       | \$57,681.37             | \$57,681.37       | \$57,681.37      | \$57,681.37  | \$70,447.06    |
| 3900   | OTROS SERVICIOS GENERALES                                                                                  | \$2,130,000.00                     | \$0.00                          | \$2,130,000.00     | \$626,287.10            | \$626,287.10      | \$626,287.10     | \$626,287.10 | \$1,503,712.90 |
| 3920   | Impuestos y derechos                                                                                       | \$30,000.00                        | -\$10.00                        | \$29,990.00        | \$14,787.00             | \$14,787.00       | \$14,787.00      | \$14,787.00  | \$15,203.00    |
| 3921   | Impuestos y derechos                                                                                       | \$30,000.00                        | -\$10.00                        | \$29,990.00        | \$14,787.00             | \$14,787.00       | \$14,787.00      | \$14,787.00  | \$15,203.00    |
| 3950   | Penas, multas, accesos y actualizaciones                                                                   | \$0.00                             | \$10.00                         | \$10.00            | \$10.00                 | \$10.00           | \$10.00          | \$10.00      | \$0.00         |
| 3951   | Penas, multas, accesos y actualizaciones                                                                   | \$0.00                             | \$10.00                         | \$10.00            | \$10.00                 | \$10.00           | \$10.00          | \$10.00      | \$0.00         |
| 3980   | Impuesto sobre nóminas y otros que se deriven de una relación laboral                                      | \$2,100,000.00                     | \$0.00                          | \$2,100,000.00     | \$611,490.10            | \$611,490.10      | \$611,490.10     | \$611,490.10 | \$1,488,509.90 |
| 3981   | Impuesto sobre nóminas y otros que se deriven de una relación laboral                                      | \$2,100,000.00                     | \$0.00                          | \$2,100,000.00     | \$611,490.10            | \$611,490.10      | \$611,490.10     | \$611,490.10 | \$1,488,509.90 |
| 5000   | BIENES MUEBLES, INMUEBLES E INTANGIBLES                                                                    | \$0.00                             | \$602,823.12                    | \$602,823.12       | \$88,972.00             | \$88,972.00       | \$88,972.00      | \$88,972.00  | \$513,851.12   |
| 5100   | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                                                                      | \$0.00                             | \$520,725.52                    | \$520,725.52       | \$54,520.00             | \$54,520.00       | \$54,520.00      | \$54,520.00  | \$466,205.52   |
| 5110   | Muebles de oficina y estantería                                                                            | \$0.00                             | \$110,178.00                    | \$110,178.00       | \$0.00                  | \$0.00            | \$0.00           | \$0.00       | \$110,178.00   |

Del 01 de enero al 30 de junio de 2026

11.1

| CODIGO       | EJERCICIO DE PRESUPUESTO<br>CAPITULO / CONCEPTO / PARTIDA ESPECIFICA | PRESUPUESTO DE<br>EGRESOS APROBADO | AMPLIACIONES /<br>(REDUCCIONES) | EGRESOS MODIFICADO     | EGRESOS<br>COMPROMETIDO | EGRESOS DEVENGADO      | EGRESOS EJERCIDO       | PAGADO                 | SUB EJERCIDO           |
|--------------|----------------------------------------------------------------------|------------------------------------|---------------------------------|------------------------|-------------------------|------------------------|------------------------|------------------------|------------------------|
| 5111         | Muebles de oficina y estantería                                      | \$0.00                             | \$110,178.00                    | \$110,178.00           | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                 | \$110,178.00           |
| 5150         | Equipo de cómputo y de tecnologías de la información                 | \$0.00                             | \$410,547.52                    | \$410,547.52           | \$54,520.00             | \$54,520.00            | \$54,520.00            | \$54,520.00            | \$356,027.52           |
| 5151         | Equipo de cómputo y de tecnología de la información                  | \$0.00                             | \$410,547.52                    | \$410,547.52           | \$54,520.00             | \$54,520.00            | \$54,520.00            | \$54,520.00            | \$356,027.52           |
| 5200         | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                         | \$0.00                             | \$70,033.60                     | \$70,033.60            | \$34,452.00             | \$34,452.00            | \$34,452.00            | \$34,452.00            | \$35,581.60            |
| 5230         | Cámaras fotográficas y de video                                      | \$0.00                             | \$70,033.60                     | \$70,033.60            | \$34,452.00             | \$34,452.00            | \$34,452.00            | \$34,452.00            | \$35,581.60            |
| 5231         | Cámaras fotográficas y de video                                      | \$0.00                             | \$70,033.60                     | \$70,033.60            | \$34,452.00             | \$34,452.00            | \$34,452.00            | \$34,452.00            | \$35,581.60            |
| 5900         | ACTIVOS INTANGIBLES                                                  | \$0.00                             | \$12,064.00                     | \$12,064.00            | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                 | \$12,064.00            |
| 5910         | Software                                                             | \$0.00                             | \$12,064.00                     | \$12,064.00            | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                 | \$12,064.00            |
| 5911         | Software                                                             | \$0.00                             | \$12,064.00                     | \$12,064.00            | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                 | \$12,064.00            |
| <b>Total</b> |                                                                      | <b>\$74,335,467.53</b>             | <b>\$9,228,302.92</b>           | <b>\$83,563,770.45</b> | <b>\$34,526,214.14</b>  | <b>\$34,526,214.14</b> | <b>\$34,526,214.14</b> | <b>\$34,526,214.14</b> | <b>\$49,037,556.31</b> |



**Tamaulipas**

Secretaría del Trabajo  
y Previsión Social

Centro de Conciliación Laboral  
del Estado de Tamaulipas  
**DIRECCIÓN GENERAL**

*[Firma]*

DRA. ADRIANA GARZA REYNA  
Directora General del Centro de Conciliación Laboral del  
Estado de Tamaulipas

*[Firma]*

LIC. EDUARDO CABALLERO VERDINES  
Director Administrativo del Centro de Conciliación Laboral  
del Estado de Tamaulipas