

| Código | SERVICIOS PERSONALES | EJERCICIO DE PRESUPUESTO CAPÍTULO / CONCEPTO / PARTIDA ESPECÍFICA | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES / (REDUCCIONES) | EGRESOS MODIFICADO | EGRESOS COMPLETIVO | EGRESOS DIVERSIFICADO | EGRESOS EJERCIDO | PAGADO | SUB EJERCIDO |
|--------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------|------------------------------------|---------------------------------|--------------------|-----------------------|-----------------------|------------------|-----------------|-----------------|
| 1000 | SERVICIOS PERSONALES | | \$50,949,510.18 | \$0.00 | \$50,949,510.18 | \$20,619,449.66 | \$20,619,449.66 | \$20,619,449.66 | \$20,619,449.66 | \$30,330,060.50 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | | \$10,048,925.00 | \$2,268,406.50 | \$12,317,331.50 | \$9,137,373.50 | \$9,137,373.50 | \$9,137,373.50 | \$9,137,373.50 | \$0.00 |
| 1130 | Sueldos base al personal permanente | | \$10,048,925.00 | \$2,268,406.50 | \$12,317,331.50 | \$9,137,373.50 | \$9,137,373.50 | \$9,137,373.50 | \$9,137,373.50 | \$0.00 |
| 1131 | Sueldos base al personal permanente | | \$10,048,925.00 | \$2,268,406.50 | \$12,317,331.50 | \$9,137,373.50 | \$9,137,373.50 | \$9,137,373.50 | \$9,137,373.50 | \$0.00 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | | \$24,585,840.80 | \$482,569.08 | \$25,068,409.68 | \$15,781,932.09 | \$15,781,932.09 | \$15,781,932.09 | \$15,781,932.09 | \$0.00 |
| 1320 | Primas de vacaciones, dominical y gratificación de fin de año | | \$2,154,783.44 | \$482,569.08 | \$2,637,352.52 | \$1,281,932.09 | \$1,281,932.09 | \$1,281,932.09 | \$1,281,932.09 | \$0.00 |
| 1321 | Primas de vacaciones, dominical y gratificación de fin de año | | \$2,154,783.44 | \$482,569.08 | \$2,637,352.52 | \$1,281,932.09 | \$1,281,932.09 | \$1,281,932.09 | \$1,281,932.09 | \$0.00 |
| 1340 | Compensaciones | | \$22,431,057.16 | \$0.00 | \$22,431,057.16 | \$14,500,000.00 | \$14,500,000.00 | \$14,500,000.00 | \$14,500,000.00 | \$0.00 |
| 1341 | Compensaciones | | \$22,431,057.16 | \$0.00 | \$22,431,057.16 | \$14,500,000.00 | \$14,500,000.00 | \$14,500,000.00 | \$14,500,000.00 | \$0.00 |
| 1400 | SEGURIDAD SOCIAL | | \$3,426,596.69 | \$756,834.44 | \$4,183,431.13 | \$3,103,719.61 | \$3,103,719.61 | \$3,103,719.61 | \$3,103,719.61 | \$0.00 |
| 1410 | Aportaciones de seguridad social | | \$1,155,628.08 | \$281,276.13 | \$1,416,904.21 | \$1,051,209.19 | \$1,051,209.19 | \$1,051,209.19 | \$1,051,209.19 | \$0.00 |
| 1411 | Aportaciones de seguridad social | | \$1,155,628.08 | \$281,276.13 | \$1,416,904.21 | \$1,051,209.19 | \$1,051,209.19 | \$1,051,209.19 | \$1,051,209.19 | \$0.00 |
| 1430 | Aportaciones al sistema para el retiro | | \$2,270,968.61 | \$495,558.31 | \$2,766,526.92 | \$2,052,510.42 | \$2,052,510.42 | \$2,052,510.42 | \$2,052,510.42 | \$0.00 |
| 1431 | Aportaciones al sistema para el retiro | | \$2,270,968.61 | \$495,558.31 | \$2,766,526.92 | \$2,052,510.42 | \$2,052,510.42 | \$2,052,510.42 | \$2,052,510.42 | \$0.00 |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | | \$12,453,132.30 | -\$4,714,222.37 | \$7,738,909.93 | \$4,567,188.15 | \$4,567,188.15 | \$4,567,188.15 | \$4,567,188.15 | \$0.00 |
| 1540 | Prestaciones contractuales | | \$6,381,376.63 | -\$4,749,256.63 | \$1,632,120.00 | \$1,271,763.00 | \$1,271,763.00 | \$1,271,763.00 | \$1,271,763.00 | \$0.00 |
| 1541 | Prestaciones contractuales | | \$6,381,376.63 | -\$4,749,256.63 | \$1,632,120.00 | \$1,271,763.00 | \$1,271,763.00 | \$1,271,763.00 | \$1,271,763.00 | \$0.00 |
| 1550 | Ayoyos a la capacidad de los servidores públicos | | \$747,334.74 | \$35,034.26 | \$782,369.00 | \$580,073.00 | \$580,073.00 | \$580,073.00 | \$580,073.00 | \$0.00 |
| 1551 | Ayoyos a la capacidad de los servidores públicos | | \$747,334.74 | \$35,034.26 | \$782,369.00 | \$580,073.00 | \$580,073.00 | \$580,073.00 | \$580,073.00 | \$0.00 |
| 1590 | Otras prestaciones sociales y económicas | | \$5,324,420.93 | \$0.00 | \$5,324,420.93 | \$2,715,352.15 | \$2,715,352.15 | \$2,715,352.15 | \$2,715,352.15 | \$0.00 |
| 1591 | Otras prestaciones sociales y económicas | | \$5,324,420.93 | \$0.00 | \$5,324,420.93 | \$2,715,352.15 | \$2,715,352.15 | \$2,715,352.15 | \$2,715,352.15 | \$0.00 |
| 1700 | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | | \$435,015.59 | \$3,003,181.27 | \$3,438,196.86 | \$3,272,586.16 | \$3,272,586.16 | \$3,272,586.16 | \$3,272,586.16 | \$0.00 |
| 1710 | Estímulos | | \$435,015.59 | \$3,003,181.27 | \$3,438,196.86 | \$3,272,586.16 | \$3,272,586.16 | \$3,272,586.16 | \$3,272,586.16 | \$0.00 |
| 1711 | Estímulos | | \$435,015.59 | \$3,003,181.27 | \$3,438,196.86 | \$3,272,586.16 | \$3,272,586.16 | \$3,272,586.16 | \$3,272,586.16 | \$0.00 |
| 2000 | MATERIALES Y SUMINISTROS | | \$1,512,271.73 | \$0.00 | \$1,512,271.73 | \$935,958.22 | \$935,958.22 | \$935,958.22 | \$935,958.22 | \$0.00 |
| 2100 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTICULOS OFICIALES | | \$680,319.99 | \$0.00 | \$680,319.99 | \$241,691.08 | \$241,691.08 | \$241,691.08 | \$241,691.08 | \$0.00 |
| 2110 | Materiales, útiles y equipos menores de oficina | | \$300,000.00 | \$100,000.00 | \$400,000.00 | \$149,632.22 | \$149,632.22 | \$149,632.22 | \$149,632.22 | \$0.00 |
| 2111 | Materiales, útiles y equipos menores de oficina | | \$300,000.00 | \$100,000.00 | \$400,000.00 | \$149,632.22 | \$149,632.22 | \$149,632.22 | \$149,632.22 | \$0.00 |
| 2120 | Materiales y útiles de impresión y reproducción | | \$700.00 | \$621.00 | \$1,321.00 | \$638.00 | \$638.00 | \$638.00 | \$638.00 | \$0.00 |
| 2121 | Materiales y útiles de impresión y reproducción | | \$700.00 | \$621.00 | \$1,321.00 | \$638.00 | \$638.00 | \$638.00 | \$638.00 | \$0.00 |
| 2140 | Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones | | \$2,300.00 | \$9,379.00 | \$11,679.00 | \$8,382.49 | \$8,382.49 | \$8,382.49 | \$8,382.49 | \$0.00 |
| 2141 | Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones | | \$2,300.00 | \$9,379.00 | \$11,679.00 | \$8,382.49 | \$8,382.49 | \$8,382.49 | \$8,382.49 | \$0.00 |
| 2160 | Material de limpieza | | \$376,019.99 | -\$110,000.00 | \$266,019.99 | \$83,038.37 | \$83,038.37 | \$83,038.37 | \$83,038.37 | \$0.00 |
| 2161 | Material de limpieza | | \$376,019.99 | -\$110,000.00 | \$266,019.99 | \$83,038.37 | \$83,038.37 | \$83,038.37 | \$83,038.37 | \$0.00 |
| 2180 | Materiales para el registro e identificación de bienes y personas | | \$1,300.00 | \$0.00 | \$1,300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2181 | Materiales para el registro e identificación de bienes y personas | | \$1,300.00 | \$0.00 | \$1,300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | | \$45,000.00 | \$0.00 | \$45,000.00 | \$23,192.18 | \$23,192.18 | \$23,192.18 | \$23,192.18 | \$0.00 |
| 2210 | Productos alimenticios para personas | | \$40,000.00 | \$0.00 | \$40,000.00 | \$22,420.37 | \$22,420.37 | \$22,420.37 | \$22,420.37 | \$0.00 |
| 2211 | Productos alimenticios para personas | | \$40,000.00 | \$0.00 | \$40,000.00 | \$22,420.37 | \$22,420.37 | \$22,420.37 | \$22,420.37 | \$0.00 |

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| CODIGO | EJERCICIO DE PRESUPUESTO CAPITULO / CONCEPTO / PARTIDA ESPECIFICA | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES / (REDUCCIONES) | EGRESOS MODIFICADO | EGRESOS COMMITMENTO | EGRESOS DEVENGADO | EGRESOS EJERCIDO | PAGADO | SUBEFICACIA |
|-------------|----------------------------------------------------------------------------------|------------------------------------|---------------------------------|-----------------------|------------------------|-----------------------|-----------------------|-----------------------|---------------|
| 2230 | Utensilios para el servicio de alimentación | \$5,000.00 | \$0.00 | \$5,000.00 | \$771.81 | \$771.81 | \$771.81 | \$771.81 | \$0.00 |
| 2231 | Utensilios para el servicio de alimentación | \$5,000.00 | \$0.00 | \$5,000.00 | \$771.81 | \$771.81 | \$771.81 | \$771.81 | \$0.00 |
| 2400 | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | \$48,000.00 | \$0.00 | \$48,000.00 | \$5,476.82 | \$5,476.82 | \$5,476.82 | \$5,476.82 | \$0.00 |
| 2460 | Material eléctrico y electrónico | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2461 | Material eléctrico y electrónico | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2490 | Otros materiales y artículos de construcción y reparación | \$45,000.00 | \$0.00 | \$45,000.00 | \$5,476.82 | \$5,476.82 | \$5,476.82 | \$5,476.82 | \$0.00 |
| 2491 | Otros materiales y artículos de construcción y reparación | \$45,000.00 | \$0.00 | \$45,000.00 | \$5,476.82 | \$5,476.82 | \$5,476.82 | \$5,476.82 | \$0.00 |
| 2800 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$637,700.00 | \$0.00 | \$637,700.00 | \$637,632.02 | \$637,632.02 | \$637,632.02 | \$637,632.02 | \$0.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$637,700.00 | \$0.00 | \$637,700.00 | \$637,632.02 | \$637,632.02 | \$637,632.02 | \$637,632.02 | \$0.00 |
| 2611 | Combustibles, lubricantes y aditivos | \$637,700.00 | \$0.00 | \$637,700.00 | \$637,632.02 | \$637,632.02 | \$637,632.02 | \$637,632.02 | \$0.00 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | \$60,251.74 | \$0.00 | \$60,251.74 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2710 | Vestuario y uniformes | \$60,251.74 | \$0.00 | \$60,251.74 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2711 | Vestuario y uniformes | \$60,251.74 | \$0.00 | \$60,251.74 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$41,000.00 | \$0.00 | \$41,000.00 | \$27,966.12 | \$27,966.12 | \$27,966.12 | \$27,966.12 | \$0.00 |
| 2910 | Herramientas menores | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2911 | Herramientas menores | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2960 | Refacciones y accesorios menores de equipo de transporte | \$40,000.00 | \$0.00 | \$40,000.00 | \$27,966.12 | \$27,966.12 | \$27,966.12 | \$27,966.12 | \$0.00 |
| 2961 | Refacciones y accesorios menores de equipo de transporte | \$40,000.00 | \$0.00 | \$40,000.00 | \$27,966.12 | \$27,966.12 | \$27,966.12 | \$27,966.12 | \$0.00 |
| 3000 | SERVICIOS GENERALES | \$7,669,852.94 | \$600,000.00 | \$8,269,852.94 | \$4,509,153.29 | \$4,509,153.29 | \$4,509,153.29 | \$4,509,153.29 | \$0.00 |
| 3100 | SERVICIOS BÁSICOS | \$950,000.00 | \$19,100.09 | \$969,100.09 | \$546,923.04 | \$546,923.04 | \$546,923.04 | \$546,923.04 | \$0.00 |
| 3110 | Energía eléctrica | \$800,000.00 | \$0.00 | \$800,000.00 | \$427,363.00 | \$427,363.00 | \$427,363.00 | \$427,363.00 | \$0.00 |
| 3111 | Energía eléctrica | \$800,000.00 | \$0.00 | \$800,000.00 | \$427,363.00 | \$427,363.00 | \$427,363.00 | \$427,363.00 | \$0.00 |
| 3130 | Agua | \$50,000.00 | \$9,100.00 | \$59,100.00 | \$42,756.04 | \$42,756.04 | \$42,756.04 | \$42,756.04 | \$0.00 |
| 3131 | Agua | \$50,000.00 | \$9,100.00 | \$59,100.00 | \$42,756.04 | \$42,756.04 | \$42,756.04 | \$42,756.04 | \$0.00 |
| 3140 | Telefonía tradicional | \$100,000.00 | \$10,000.00 | \$110,000.00 | \$76,804.00 | \$76,804.00 | \$76,804.00 | \$76,804.00 | \$0.00 |
| 3141 | Telefonía tradicional | \$100,000.00 | \$10,000.00 | \$110,000.00 | \$76,804.00 | \$76,804.00 | \$76,804.00 | \$76,804.00 | \$0.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$3,697,728.51 | -\$60,479.88 | \$3,637,248.63 | \$2,403,020.07 | \$2,403,020.07 | \$2,403,020.07 | \$2,403,020.07 | \$0.00 |
| 3220 | Arrendamiento de edificios | \$3,279,600.00 | -\$60,479.88 | \$3,219,120.12 | \$2,127,520.07 | \$2,127,520.07 | \$2,127,520.07 | \$2,127,520.07 | \$0.00 |
| 3221 | Arrendamiento de edificios | \$3,279,600.00 | -\$60,479.88 | \$3,219,120.12 | \$2,127,520.07 | \$2,127,520.07 | \$2,127,520.07 | \$2,127,520.07 | \$0.00 |
| 3230 | Arrendamiento de mobiliario y equipo de administración, educacional y recreativo | \$418,128.51 | \$0.00 | \$418,128.51 | \$279,500.00 | \$279,500.00 | \$279,500.00 | \$279,500.00 | \$0.00 |
| 3231 | Arrendamiento de mobiliario y equipo de administración, educacional y recreativo | \$418,128.51 | \$0.00 | \$418,128.51 | \$279,500.00 | \$279,500.00 | \$279,500.00 | \$279,500.00 | \$0.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | \$30,000.00 | \$487,670.50 | \$517,670.50 | \$153,473.36 | \$153,473.36 | \$153,473.36 | \$153,473.36 | \$0.00 |
| 3310 | Servicios legales, de contabilidad, auditoría y relacionados | \$10,000.00 | \$20,000.00 | \$30,000.00 | \$17,607.24 | \$17,607.24 | \$17,607.24 | \$17,607.24 | \$0.00 |
| 3311 | Servicios legales, de contabilidad, auditoría y relacionados | \$10,000.00 | \$20,000.00 | \$30,000.00 | \$17,607.24 | \$17,607.24 | \$17,607.24 | \$17,607.24 | \$0.00 |
| 3340 | Servicios de capacitación | \$0.00 | \$207,884.00 | \$207,884.00 | \$52,894.00 | \$52,894.00 | \$52,894.00 | \$52,894.00 | \$0.00 |
| 3341 | Servicios de capacitación | \$0.00 | \$207,884.00 | \$207,884.00 | \$52,894.00 | \$52,894.00 | \$52,894.00 | \$52,894.00 | \$0.00 |
| 3360 | Servicios de apoyo administrativo, traducción, fotocopiado e impresión | \$20,000.00 | \$30,000.00 | \$50,000.00 | \$7,202.20 | \$7,202.20 | \$7,202.20 | \$7,202.20 | \$0.00 |
| 3361 | Servicios de apoyo administrativo, fotocopiado e impresión | \$20,000.00 | \$30,000.00 | \$50,000.00 | \$7,202.20 | \$7,202.20 | \$7,202.20 | \$7,202.20 | \$0.00 |
| 3390 | Servicios profesionales, científicos y técnicos integrales | \$0.00 | \$229,786.50 | \$229,786.50 | \$75,769.92 | \$75,769.92 | \$75,769.92 | \$75,769.92 | \$0.00 |

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|--------------|-------------------------------------------------------------------|------------------------------------|---------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------|
| 5400 | VEHICULOS Y EQUIPO DE TRANSPORTE | \$0.00 | \$327,800.00 | \$327,800.00 | \$327,800.00 | \$327,800.00 | \$327,800.00 | \$327,800.00 | \$0.00 |
| 5410 | Vehiculos y equipo terrestre | \$0.00 | \$327,800.00 | \$327,800.00 | \$327,800.00 | \$327,800.00 | \$327,800.00 | \$327,800.00 | \$0.00 |
| 5411 | Vehiculos y equipo terrestre | \$0.00 | \$327,800.00 | \$327,800.00 | \$327,800.00 | \$327,800.00 | \$327,800.00 | \$327,800.00 | \$0.00 |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$0.00 | \$274,697.28 | \$274,697.28 | \$274,697.28 | \$274,697.28 | \$274,697.28 | \$274,697.28 | \$0.00 |
| 5660 | Equipos de generación eléctrica, aparatos y accesorios eléctricos | \$0.00 | \$274,697.28 | \$274,697.28 | \$274,697.28 | \$274,697.28 | \$274,697.28 | \$274,697.28 | \$0.00 |
| 5661 | Equipos de generación eléctrica, aparatos y accesorios eléctricos | \$0.00 | \$274,697.28 | \$274,697.28 | \$274,697.28 | \$274,697.28 | \$274,697.28 | \$274,697.28 | \$0.00 |
| Total | | \$80,431,634.85 | \$2,999,266.20 | \$83,430,901.05 | \$39,010,408.30 | \$39,010,408.30 | \$39,010,408.30 | \$39,010,408.30 | \$0.00 |


MRO. JOSÉ IVES SOBERÓN MEJA
 Director General del Centro de Conciliación Laboral del Estado
 de Tamaulipas



Tamaulipas
**Secretaría del Trabajo
 y Previsión Social**
 Centro de Conciliación Laboral
 del Estado de Tamaulipas


LIC. SSA GRACIELA EDGAR ALVAREZ
 Directora Administrativa del Centro de Conciliación Laboral
 del Estado de Tamaulipas