



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY

MUSEOS PUEBLA PUEBLA

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2019

Fecha y hora de Impresión 09/abr/2019 05:35 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
104RP RECURSOS PROPIOS												
2000	MATERIALES Y SUMINISTROS	\$0.00	\$121,303.92	\$121,303.92	\$121,303.92	\$0.00	\$121,303.92	\$0.00	\$0.00	\$121,303.92	\$121,303.92	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$0.00	\$2,017.82	\$2,017.82	\$2,017.82	\$0.00	\$2,017.82	\$0.00	\$0.00	\$2,017.82	\$2,017.82	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$370.62	\$370.62	\$370.62	\$0.00	\$370.62	\$0.00	\$0.00	\$370.62	\$370.62	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$370.62	\$370.62	\$370.62	\$0.00	\$370.62	\$0.00	\$0.00	\$370.62	\$370.62	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$1,647.20	\$1,647.20	\$1,647.20	\$0.00	\$1,647.20	\$0.00	\$0.00	\$1,647.20	\$1,647.20	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$1,647.20	\$1,647.20	\$1,647.20	\$0.00	\$1,647.20	\$0.00	\$0.00	\$1,647.20	\$1,647.20	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$110,586.10	\$110,586.10	\$110,586.10	\$0.00	\$110,586.10	\$0.00	\$0.00	\$110,586.10	\$110,586.10	\$0.00
2460	Material eléctrico y electrónico	\$0.00	\$105,526.91	\$105,526.91	\$105,526.91	\$0.00	\$105,526.91	\$0.00	\$0.00	\$105,526.91	\$105,526.91	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$105,526.91	\$105,526.91	\$105,526.91	\$0.00	\$105,526.91	\$0.00	\$0.00	\$105,526.91	\$105,526.91	\$0.00
2470	Artículos metálicos para la construcción	\$0.00	\$525.98	\$525.98	\$525.98	\$0.00	\$525.98	\$0.00	\$0.00	\$525.98	\$525.98	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$525.98	\$525.98	\$525.98	\$0.00	\$525.98	\$0.00	\$0.00	\$525.98	\$525.98	\$0.00
2480	Materiales complementarios	\$0.00	\$609.00	\$609.00	\$609.00	\$0.00	\$609.00	\$0.00	\$0.00	\$609.00	\$609.00	\$0.00
2481	Materiales complementarios	\$0.00	\$609.00	\$609.00	\$609.00	\$0.00	\$609.00	\$0.00	\$0.00	\$609.00	\$609.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$3,924.21	\$3,924.21	\$3,924.21	\$0.00	\$3,924.21	\$0.00	\$0.00	\$3,924.21	\$3,924.21	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$3,924.21	\$3,924.21	\$3,924.21	\$0.00	\$3,924.21	\$0.00	\$0.00	\$3,924.21	\$3,924.21	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS ME	\$0.00	\$8,700.00	\$8,700.00	\$8,700.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$8,700.00	\$8,700.00	\$0.00
2910	Herramientas menores	\$0.00	\$8,700.00	\$8,700.00	\$8,700.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$8,700.00	\$8,700.00	\$0.00
2911	Herramientas menores	\$0.00	\$8,700.00	\$8,700.00	\$8,700.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$8,700.00	\$8,700.00	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$4,985,454.53	\$4,985,454.53	\$390,731.59	\$4,594,722.94	\$390,731.59	\$0.00	\$4,594,722.94	\$390,731.59	\$390,731.59	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$42,180.00	\$42,180.00	\$42,180.00	\$0.00	\$42,180.00	\$0.00	\$0.00	\$42,180.00	\$42,180.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramien	\$0.00	\$29,580.00	\$29,580.00	\$29,580.00	\$0.00	\$29,580.00	\$0.00	\$0.00	\$29,580.00	\$29,580.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramien	\$0.00	\$29,580.00	\$29,580.00	\$29,580.00	\$0.00	\$29,580.00	\$0.00	\$0.00	\$29,580.00	\$29,580.00	\$0.00
3270	Arrendamiento de activos intangibles	\$0.00	\$12,600.00	\$12,600.00	\$12,600.00	\$0.00	\$12,600.00	\$0.00	\$0.00	\$12,600.00	\$12,600.00	\$0.00
3271	Arrendamiento de activos intangibles	\$0.00	\$12,600.00	\$12,600.00	\$12,600.00	\$0.00	\$12,600.00	\$0.00	\$0.00	\$12,600.00	\$12,600.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$0.00	\$81,867.60	\$81,867.60	\$81,867.59	\$0.01	\$81,867.59	\$0.00	\$0.01	\$81,867.59	\$81,867.59	\$0.00
3410	Servicios financieros y bancarios	\$0.00	\$4,447.60	\$4,447.60	\$4,447.59	\$0.01	\$4,447.59	\$0.00	\$0.01	\$4,447.59	\$4,447.59	\$0.00
3411	Servicios financieros y bancarios	\$0.00	\$4,447.60	\$4,447.60	\$4,447.59	\$0.01	\$4,447.59	\$0.00	\$0.01	\$4,447.59	\$4,447.59	\$0.00
3460	Almacenaje, envase y embalaje	\$0.00	\$16,240.00	\$16,240.00	\$16,240.00	\$0.00	\$16,240.00	\$0.00	\$0.00	\$16,240.00	\$16,240.00	\$0.00
3461	Almacenaje, envase y embalaje	\$0.00	\$16,240.00	\$16,240.00	\$16,240.00	\$0.00	\$16,240.00	\$0.00	\$0.00	\$16,240.00	\$16,240.00	\$0.00



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Fecha y hora de Impresión 09/abr/2019
05:35 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3470	Fletes y maniobras	\$0.00	\$61,180.00	\$61,180.00	\$61,180.00	\$0.00	\$61,180.00	\$0.00	\$0.00	\$61,180.00	\$61,180.00	\$0.00
3471	Fletes y maniobras	\$0.00	\$61,180.00	\$61,180.00	\$61,180.00	\$0.00	\$61,180.00	\$0.00	\$0.00	\$61,180.00	\$61,180.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$0.00	\$266,684.00	\$266,684.00	\$266,684.00	\$0.00	\$266,684.00	\$0.00	\$0.00	\$266,684.00	\$266,684.00	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$0.00	\$4,524.00	\$4,524.00	\$4,524.00	\$0.00	\$4,524.00	\$0.00	\$0.00	\$4,524.00	\$4,524.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$0.00	\$4,524.00	\$4,524.00	\$4,524.00	\$0.00	\$4,524.00	\$0.00	\$0.00	\$4,524.00	\$4,524.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y e	\$0.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00	\$3,480.00	\$0.00	\$0.00	\$3,480.00	\$3,480.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y e	\$0.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00	\$3,480.00	\$0.00	\$0.00	\$3,480.00	\$3,480.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$258,680.00	\$258,680.00	\$258,680.00	\$0.00	\$258,680.00	\$0.00	\$0.00	\$258,680.00	\$258,680.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$258,680.00	\$258,680.00	\$258,680.00	\$0.00	\$258,680.00	\$0.00	\$0.00	\$258,680.00	\$258,680.00	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$4,594,722.93	\$4,594,722.93	\$0.00	\$4,594,722.93	\$0.00	\$0.00	\$4,594,722.93	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$0.00	\$4,594,722.93	\$4,594,722.93	\$0.00	\$4,594,722.93	\$0.00	\$0.00	\$4,594,722.93	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$4,594,722.93	\$4,594,722.93	\$0.00	\$4,594,722.93	\$0.00	\$0.00	\$4,594,722.93	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$78,300.00	\$78,300.00	\$78,300.00	\$0.00	\$78,300.00	\$0.00	\$0.00	\$78,300.00	\$78,300.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$22,620.00	\$22,620.00	\$22,620.00	\$0.00	\$22,620.00	\$0.00	\$0.00	\$22,620.00	\$22,620.00	\$0.00
5190	Otros mobiliarios y equipos de administración	\$0.00	\$22,620.00	\$22,620.00	\$22,620.00	\$0.00	\$22,620.00	\$0.00	\$0.00	\$22,620.00	\$22,620.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$22,620.00	\$22,620.00	\$22,620.00	\$0.00	\$22,620.00	\$0.00	\$0.00	\$22,620.00	\$22,620.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$55,680.00	\$55,680.00	\$55,680.00	\$0.00	\$55,680.00	\$0.00	\$0.00	\$55,680.00	\$55,680.00	\$0.00
5620	Maquinaria y equipo industrial	\$0.00	\$55,680.00	\$55,680.00	\$55,680.00	\$0.00	\$55,680.00	\$0.00	\$0.00	\$55,680.00	\$55,680.00	\$0.00
5621	Maquinaria y equipo industrial	\$0.00	\$55,680.00	\$55,680.00	\$55,680.00	\$0.00	\$55,680.00	\$0.00	\$0.00	\$55,680.00	\$55,680.00	\$0.00
RECURSOS PROPIOS		\$0.00	\$5,185,058.45	\$5,185,058.45	\$590,335.51	\$4,594,722.94	\$590,335.51	\$0.00	\$4,594,722.94	\$590,335.51	\$590,335.51	\$0.00
106RE RECURSOS ESTATALES												
1000	SERVICIOS PERSONALES	\$21,961,806.00	\$0.00	\$21,961,806.00	\$4,721,894.59	\$17,239,911.41	\$4,721,894.59	\$0.00	\$17,239,911.41	\$4,721,894.59	\$4,693,200.66	\$28,693.93
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$3,489,408.00	\$0.00	\$3,489,408.00	\$833,534.00	\$2,655,874.00	\$833,534.00	\$0.00	\$2,655,874.00	\$833,534.00	\$833,534.00	\$0.00
1130	Sueldos base al personal permanente	\$3,489,408.00	\$0.00	\$3,489,408.00	\$833,534.00	\$2,655,874.00	\$833,534.00	\$0.00	\$2,655,874.00	\$833,534.00	\$833,534.00	\$0.00
1132	Sueldo base al personal de confianza	\$3,489,408.00	\$0.00	\$3,489,408.00	\$833,534.00	\$2,655,874.00	\$833,534.00	\$0.00	\$2,655,874.00	\$833,534.00	\$833,534.00	\$0.00
1200	REMUNERACION DE CARACTER EVENTUAL	\$7,940,040.00	\$0.00	\$7,940,040.00	\$1,923,404.26	\$6,016,635.74	\$1,923,404.26	\$0.00	\$6,016,635.74	\$1,923,404.26	\$1,923,404.26	\$0.00
1210	Honorarios asimilables a salarios	\$2,447,556.00	\$0.00	\$2,447,556.00	\$601,161.00	\$1,846,395.00	\$601,161.00	\$0.00	\$1,846,395.00	\$601,161.00	\$601,161.00	\$0.00
1211	Honorarios asimilables a salarios	\$2,447,556.00	\$0.00	\$2,447,556.00	\$601,161.00	\$1,846,395.00	\$601,161.00	\$0.00	\$1,846,395.00	\$601,161.00	\$601,161.00	\$0.00
1220	Sueldos base al personal eventual	\$5,492,484.00	\$0.00	\$5,492,484.00	\$1,322,243.26	\$4,170,240.74	\$1,322,243.26	\$0.00	\$4,170,240.74	\$1,322,243.26	\$1,322,243.26	\$0.00
1221	Sueldos base al personal eventual	\$5,492,484.00	\$0.00	\$5,492,484.00	\$1,322,243.26	\$4,170,240.74	\$1,322,243.26	\$0.00	\$4,170,240.74	\$1,322,243.26	\$1,322,243.26	\$0.00



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1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$9,206,466.00	\$0.00	\$9,206,466.00	\$1,653,616.96	\$7,552,849.04	\$1,653,616.96	\$0.00	\$7,552,849.04	\$1,653,616.96	\$1,653,616.96	\$0.00
1310	Primas por años de servicios efectivos prestados	\$3,144.00	\$0.00	\$3,144.00	\$786.00	\$2,358.00	\$786.00	\$0.00	\$2,358.00	\$786.00	\$786.00	\$0.00
1311	Primas por años de servicios efectivos prestados	\$3,144.00	\$0.00	\$3,144.00	\$786.00	\$2,358.00	\$786.00	\$0.00	\$2,358.00	\$786.00	\$786.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de	\$1,597,266.00	\$0.00	\$1,597,266.00	\$0.00	\$1,597,266.00	\$0.00	\$0.00	\$1,597,266.00	\$0.00	\$0.00	\$0.00
1321	Primas de vacaciones y dominical	\$115,370.00	\$0.00	\$115,370.00	\$0.00	\$115,370.00	\$0.00	\$0.00	\$115,370.00	\$0.00	\$0.00	\$0.00
1322	Gratificación de fin de año	\$1,481,896.00	\$0.00	\$1,481,896.00	\$0.00	\$1,481,896.00	\$0.00	\$0.00	\$1,481,896.00	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$7,606,056.00	\$0.00	\$7,606,056.00	\$1,652,830.96	\$5,953,225.04	\$1,652,830.96	\$0.00	\$5,953,225.04	\$1,652,830.96	\$1,652,830.96	\$0.00
1341	Compensaciones	\$7,606,056.00	\$0.00	\$7,606,056.00	\$1,652,830.96	\$5,953,225.04	\$1,652,830.96	\$0.00	\$5,953,225.04	\$1,652,830.96	\$1,652,830.96	\$0.00
1400	SEGURIDAD SOCIAL	\$1,084,872.00	\$0.00	\$1,084,872.00	\$257,041.43	\$827,830.57	\$257,041.43	\$0.00	\$827,830.57	\$257,041.43	\$228,347.50	\$28,693.93
1410	Aportaciones de seguridad social	\$965,868.00	\$0.00	\$965,868.00	\$228,347.50	\$737,520.50	\$228,347.50	\$0.00	\$737,520.50	\$228,347.50	\$228,347.50	\$0.00
1411	Aportaciones de seguridad social	\$965,868.00	\$0.00	\$965,868.00	\$228,347.50	\$737,520.50	\$228,347.50	\$0.00	\$737,520.50	\$228,347.50	\$228,347.50	\$0.00
1430	Aportaciones al sistema para el retiro	\$119,004.00	\$0.00	\$119,004.00	\$28,693.93	\$90,310.07	\$28,693.93	\$0.00	\$90,310.07	\$28,693.93	\$0.00	\$28,693.93
1431	Aportaciones al sistema para el retiro	\$119,004.00	\$0.00	\$119,004.00	\$28,693.93	\$90,310.07	\$28,693.93	\$0.00	\$90,310.07	\$28,693.93	\$0.00	\$28,693.93
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$241,020.00	\$0.00	\$241,020.00	\$54,297.94	\$186,722.06	\$54,297.94	\$0.00	\$186,722.06	\$54,297.94	\$54,297.94	\$0.00
1540	Prestaciones contractuales	\$241,020.00	\$0.00	\$241,020.00	\$54,297.94	\$186,722.06	\$54,297.94	\$0.00	\$186,722.06	\$54,297.94	\$54,297.94	\$0.00
1541	Prestaciones contractuales	\$241,020.00	\$0.00	\$241,020.00	\$54,297.94	\$186,722.06	\$54,297.94	\$0.00	\$186,722.06	\$54,297.94	\$54,297.94	\$0.00
2000	MATERIALES Y SUMINISTROS	\$1,919,060.00	\$131,687.50	\$2,050,747.50	\$225,002.49	\$1,825,745.01	\$225,002.49	\$0.00	\$1,825,745.01	\$225,002.49	\$225,002.49	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$745,306.00	\$28,685.99	\$773,991.99	\$85,429.99	\$688,562.00	\$85,429.99	\$0.00	\$688,562.00	\$85,429.99	\$85,429.99	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$221,754.00	\$28,685.99	\$250,439.99	\$85,429.99	\$165,010.00	\$85,429.99	\$0.00	\$165,010.00	\$85,429.99	\$85,429.99	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$221,754.00	\$28,685.99	\$250,439.99	\$85,429.99	\$165,010.00	\$85,429.99	\$0.00	\$165,010.00	\$85,429.99	\$85,429.99	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$115,200.00	\$0.00	\$115,200.00	\$0.00	\$115,200.00	\$0.00	\$0.00	\$115,200.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$115,200.00	\$0.00	\$115,200.00	\$0.00	\$115,200.00	\$0.00	\$0.00	\$115,200.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$360,440.00	\$0.00	\$360,440.00	\$0.00	\$360,440.00	\$0.00	\$0.00	\$360,440.00	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$360,440.00	\$0.00	\$360,440.00	\$0.00	\$360,440.00	\$0.00	\$0.00	\$360,440.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$47,912.00	\$0.00	\$47,912.00	\$0.00	\$47,912.00	\$0.00	\$0.00	\$47,912.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$47,912.00	\$0.00	\$47,912.00	\$0.00	\$47,912.00	\$0.00	\$0.00	\$47,912.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$8,642.15	\$8,642.15	\$8,642.15	\$0.00	\$8,642.15	\$0.00	\$0.00	\$8,642.15	\$8,642.15	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$7,913.15	\$7,913.15	\$7,913.15	\$0.00	\$7,913.15	\$0.00	\$0.00	\$7,913.15	\$7,913.15	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$7,913.15	\$7,913.15	\$7,913.15	\$0.00	\$7,913.15	\$0.00	\$0.00	\$7,913.15	\$7,913.15	\$0.00
2230	Utensilios para el servicio de alimentación	\$0.00	\$729.00	\$729.00	\$729.00	\$0.00	\$729.00	\$0.00	\$0.00	\$729.00	\$729.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$0.00	\$729.00	\$729.00	\$729.00	\$0.00	\$729.00	\$0.00	\$0.00	\$729.00	\$729.00	\$0.00



Usr: supervisor
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Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2019

Fecha y 09/abr/2019
hora de Impresión 05:35 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$852,840.00	\$93,349.36	\$946,189.36	\$93,920.35	\$852,269.01	\$93,920.35	\$0.00	\$852,269.01	\$93,920.35	\$93,920.35	\$0.00
2440	Madera y productos de madera	\$0.00	\$8,038.80	\$8,038.80	\$8,038.80	\$0.00	\$8,038.80	\$0.00	\$0.00	\$8,038.80	\$8,038.80	\$0.00
2441	Madera y productos de madera	\$0.00	\$8,038.80	\$8,038.80	\$8,038.80	\$0.00	\$8,038.80	\$0.00	\$0.00	\$8,038.80	\$8,038.80	\$0.00
2450	Vidrio y productos de vidrio	\$0.00	\$13,628.69	\$13,628.69	\$13,628.69	\$0.00	\$13,628.69	\$0.00	\$0.00	\$13,628.69	\$13,628.69	\$0.00
2451	Vidrio y productos de vidrio	\$0.00	\$13,628.69	\$13,628.69	\$13,628.69	\$0.00	\$13,628.69	\$0.00	\$0.00	\$13,628.69	\$13,628.69	\$0.00
2460	Material eléctrico y electrónico	\$852,840.00	\$31,990.97	\$884,830.97	\$32,561.97	\$852,269.00	\$32,561.97	\$0.00	\$852,269.00	\$32,561.97	\$32,561.97	\$0.00
2461	Material eléctrico y electrónico	\$852,840.00	\$31,990.97	\$884,830.97	\$32,561.97	\$852,269.00	\$32,561.97	\$0.00	\$852,269.00	\$32,561.97	\$32,561.97	\$0.00
2470	Artículos metálicos para la construcción	\$0.00	\$301.21	\$301.21	\$301.20	\$0.01	\$301.20	\$0.00	\$0.01	\$301.20	\$301.20	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$301.21	\$301.21	\$301.20	\$0.01	\$301.20	\$0.00	\$0.01	\$301.20	\$301.20	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$39,389.69	\$39,389.69	\$39,389.69	\$0.00	\$39,389.69	\$0.00	\$0.00	\$39,389.69	\$39,389.69	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$39,389.69	\$39,389.69	\$39,389.69	\$0.00	\$39,389.69	\$0.00	\$0.00	\$39,389.69	\$39,389.69	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$320,914.00	\$0.00	\$320,914.00	\$36,000.00	\$284,914.00	\$36,000.00	\$0.00	\$284,914.00	\$36,000.00	\$36,000.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$320,914.00	\$0.00	\$320,914.00	\$36,000.00	\$284,914.00	\$36,000.00	\$0.00	\$284,914.00	\$36,000.00	\$36,000.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$300,960.00	\$0.00	\$300,960.00	\$36,000.00	\$264,960.00	\$36,000.00	\$0.00	\$264,960.00	\$36,000.00	\$36,000.00	\$0.00
2612	Lubricantes y aditivos	\$19,954.00	\$0.00	\$19,954.00	\$0.00	\$19,954.00	\$0.00	\$0.00	\$19,954.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUT	\$0.00	\$1,010.00	\$1,010.00	\$1,010.00	\$0.00	\$1,010.00	\$0.00	\$0.00	\$1,010.00	\$1,010.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$1,010.00	\$1,010.00	\$1,010.00	\$0.00	\$1,010.00	\$0.00	\$0.00	\$1,010.00	\$1,010.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$1,010.00	\$1,010.00	\$1,010.00	\$0.00	\$1,010.00	\$0.00	\$0.00	\$1,010.00	\$1,010.00	\$0.00
3000	SERVICIOS GENERALES	\$62,231,511.00	\$2,568,963.33	\$64,800,474.33	\$2,678,511.49	\$62,121,962.84	\$2,678,511.49	\$0.00	\$62,121,962.84	\$2,678,511.49	\$2,643,636.24	\$34,875.25
3100	SERVICIOS BÁSICOS	\$6,864,000.00	\$10,048.65	\$6,874,048.65	\$552,364.97	\$6,321,683.68	\$552,364.97	\$0.00	\$6,321,683.68	\$552,364.97	\$552,364.97	\$0.00
3110	Energía eléctrica	\$4,920,000.00	\$0.00	\$4,920,000.00	\$517,991.02	\$4,402,008.98	\$517,991.02	\$0.00	\$4,402,008.98	\$517,991.02	\$517,991.02	\$0.00
3111	Energía eléctrica	\$4,920,000.00	\$0.00	\$4,920,000.00	\$517,991.02	\$4,402,008.98	\$517,991.02	\$0.00	\$4,402,008.98	\$517,991.02	\$517,991.02	\$0.00
3120	Gas	\$0.00	\$2,592.20	\$2,592.20	\$2,592.20	\$0.00	\$2,592.20	\$0.00	\$0.00	\$2,592.20	\$2,592.20	\$0.00
3121	Gas	\$0.00	\$2,592.20	\$2,592.20	\$2,592.20	\$0.00	\$2,592.20	\$0.00	\$0.00	\$2,592.20	\$2,592.20	\$0.00
3130	Agua	\$1,560,000.00	\$0.00	\$1,560,000.00	\$0.00	\$1,560,000.00	\$0.00	\$0.00	\$1,560,000.00	\$0.00	\$0.00	\$0.00
3131	Agua	\$1,560,000.00	\$0.00	\$1,560,000.00	\$0.00	\$1,560,000.00	\$0.00	\$0.00	\$1,560,000.00	\$0.00	\$0.00	\$0.00
3140	Telefonía tradicional	\$240,000.00	\$0.00	\$240,000.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$0.00
3141	Telefonía tradicional	\$240,000.00	\$0.00	\$240,000.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento d	\$144,000.00	\$0.00	\$144,000.00	\$25,449.66	\$118,550.34	\$25,449.66	\$0.00	\$118,550.34	\$25,449.66	\$25,449.66	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$144,000.00	\$0.00	\$144,000.00	\$25,449.66	\$118,550.34	\$25,449.66	\$0.00	\$118,550.34	\$25,449.66	\$25,449.66	\$0.00
3180	Servicios postales y telegráficos	\$0.00	\$7,456.45	\$7,456.45	\$6,332.09	\$1,124.36	\$6,332.09	\$0.00	\$1,124.36	\$6,332.09	\$6,332.09	\$0.00



Usr: supervisor
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Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2019

Fecha y hora de Impresión 09/abr/2019 05:35 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3181	Servicios postales y telegráficos	\$0.00	\$7,456.45	\$7,456.45	\$6,332.09	\$1,124.36	\$6,332.09	\$0.00	\$1,124.36	\$6,332.09	\$6,332.09	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$2,096,500.00	\$2,018.38	\$2,098,518.38	\$2,018.38	\$2,096,500.00	\$2,018.38	\$0.00	\$2,096,500.00	\$2,018.38	\$2,018.38	\$0.00
3270	Arrendamiento de activos intangibles	\$2,096,500.00	\$2,018.38	\$2,098,518.38	\$2,018.38	\$2,096,500.00	\$2,018.38	\$0.00	\$2,096,500.00	\$2,018.38	\$2,018.38	\$0.00
3271	Arrendamiento de activos intangibles	\$2,096,500.00	\$2,018.38	\$2,098,518.38	\$2,018.38	\$2,096,500.00	\$2,018.38	\$0.00	\$2,096,500.00	\$2,018.38	\$2,018.38	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNIC	\$7,598,558.00	\$120,872.36	\$7,719,430.36	\$1,328,690.66	\$6,390,739.70	\$1,328,690.66	\$0.00	\$6,390,739.70	\$1,328,690.66	\$1,328,690.66	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$510,000.00	\$0.00	\$510,000.00	\$0.00	\$510,000.00	\$0.00	\$0.00	\$510,000.00	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$510,000.00	\$0.00	\$510,000.00	\$0.00	\$510,000.00	\$0.00	\$0.00	\$510,000.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$0.00	\$116,324.80	\$116,324.80	\$116,324.80	\$0.00	\$116,324.80	\$0.00	\$0.00	\$116,324.80	\$116,324.80	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresi	\$0.00	\$116,324.80	\$116,324.80	\$116,324.80	\$0.00	\$116,324.80	\$0.00	\$0.00	\$116,324.80	\$116,324.80	\$0.00
3380	Servicios de vigilancia	\$5,946,062.00	\$0.00	\$5,946,062.00	\$954,099.85	\$4,991,962.15	\$954,099.85	\$0.00	\$4,991,962.15	\$954,099.85	\$954,099.85	\$0.00
3381	Servicios de vigilancia	\$5,946,062.00	\$0.00	\$5,946,062.00	\$954,099.85	\$4,991,962.15	\$954,099.85	\$0.00	\$4,991,962.15	\$954,099.85	\$954,099.85	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$1,142,496.00	\$4,547.56	\$1,147,043.56	\$258,266.01	\$888,777.55	\$258,266.01	\$0.00	\$888,777.55	\$258,266.01	\$258,266.01	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$1,142,496.00	\$4,547.56	\$1,147,043.56	\$258,266.01	\$888,777.55	\$258,266.01	\$0.00	\$888,777.55	\$258,266.01	\$258,266.01	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$0.00	\$83,363.08	\$83,363.08	\$68,870.35	\$14,492.73	\$68,870.35	\$0.00	\$14,492.73	\$68,870.35	\$68,870.35	\$0.00
3410	Servicios financieros y bancarios	\$0.00	\$14,597.13	\$14,597.13	\$104.40	\$14,492.73	\$104.40	\$0.00	\$14,492.73	\$104.40	\$104.40	\$0.00
3411	Servicios financieros y bancarios	\$0.00	\$14,597.13	\$14,597.13	\$104.40	\$14,492.73	\$104.40	\$0.00	\$14,492.73	\$104.40	\$104.40	\$0.00
3460	Almacenaje, envase y embalaje	\$0.00	\$29,765.95	\$29,765.95	\$29,765.95	\$0.00	\$29,765.95	\$0.00	\$0.00	\$29,765.95	\$29,765.95	\$0.00
3461	Almacenaje, envase y embalaje	\$0.00	\$29,765.95	\$29,765.95	\$29,765.95	\$0.00	\$29,765.95	\$0.00	\$0.00	\$29,765.95	\$29,765.95	\$0.00
3470	Fletes y maniobras	\$0.00	\$39,000.00	\$39,000.00	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$39,000.00	\$39,000.00	\$0.00
3471	Fletes y maniobras	\$0.00	\$39,000.00	\$39,000.00	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$39,000.00	\$39,000.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$5,001,200.00	\$14,242.89	\$5,015,442.89	\$608,580.07	\$4,406,862.82	\$608,580.07	\$0.00	\$4,406,862.82	\$608,580.07	\$608,580.07	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$151,200.00	\$12,531.69	\$163,731.69	\$37,595.08	\$126,136.61	\$37,595.08	\$0.00	\$126,136.61	\$37,595.08	\$37,595.08	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$151,200.00	\$12,531.69	\$163,731.69	\$37,595.08	\$126,136.61	\$37,595.08	\$0.00	\$126,136.61	\$37,595.08	\$37,595.08	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$0.00	\$611.20	\$611.20	\$611.20	\$0.00	\$611.20	\$0.00	\$0.00	\$611.20	\$611.20	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$0.00	\$611.20	\$611.20	\$611.20	\$0.00	\$611.20	\$0.00	\$0.00	\$611.20	\$611.20	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00	\$1,100.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00	\$1,100.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$4,850,000.00	\$0.00	\$4,850,000.00	\$569,273.79	\$4,280,726.21	\$569,273.79	\$0.00	\$4,280,726.21	\$569,273.79	\$569,273.79	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$4,850,000.00	\$0.00	\$4,850,000.00	\$569,273.79	\$4,280,726.21	\$569,273.79	\$0.00	\$4,280,726.21	\$569,273.79	\$569,273.79	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$0.00	\$13,061.40	\$13,061.40	\$13,061.40	\$0.00	\$13,061.40	\$0.00	\$0.00	\$13,061.40	\$13,061.40	\$0.00
3720	Pasajes terrestres	\$0.00	\$10,144.00	\$10,144.00	\$10,144.00	\$0.00	\$10,144.00	\$0.00	\$0.00	\$10,144.00	\$10,144.00	\$0.00



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Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2019

Fecha y hora de Impresión 09/abr/2019 05:35 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3721	Pasajes terrestres nacionales	\$0.00	\$10,144.00	\$10,144.00	\$10,144.00	\$0.00	\$10,144.00	\$0.00	\$0.00	\$10,144.00	\$10,144.00	\$0.00
3750	Viáticos en el país	\$0.00	\$817.00	\$817.00	\$817.00	\$0.00	\$817.00	\$0.00	\$0.00	\$817.00	\$817.00	\$0.00
3751	Viáticos en el país	\$0.00	\$817.00	\$817.00	\$817.00	\$0.00	\$817.00	\$0.00	\$0.00	\$817.00	\$817.00	\$0.00
3780	Servicios integrales de traslado y viáticos	\$0.00	\$2,100.40	\$2,100.40	\$2,100.40	\$0.00	\$2,100.40	\$0.00	\$0.00	\$2,100.40	\$2,100.40	\$0.00
3781	Servicios integrales de traslado y viáticos	\$0.00	\$2,100.40	\$2,100.40	\$2,100.40	\$0.00	\$2,100.40	\$0.00	\$0.00	\$2,100.40	\$2,100.40	\$0.00
3800	SERVICIOS OFICIALES	\$39,663,397.00	\$2,322,610.57	\$41,986,007.57	\$0.00	\$41,986,007.57	\$0.00	\$0.00	\$41,986,007.57	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$2,491,897.00	\$2,322,610.57	\$4,814,507.57	\$0.00	\$4,814,507.57	\$0.00	\$0.00	\$4,814,507.57	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$2,491,897.00	\$2,322,610.57	\$4,814,507.57	\$0.00	\$4,814,507.57	\$0.00	\$0.00	\$4,814,507.57	\$0.00	\$0.00	\$0.00
3840	Exposiciones	\$37,171,500.00	\$0.00	\$37,171,500.00	\$0.00	\$37,171,500.00	\$0.00	\$0.00	\$37,171,500.00	\$0.00	\$0.00	\$0.00
3841	Exposiciones	\$37,171,500.00	\$0.00	\$37,171,500.00	\$0.00	\$37,171,500.00	\$0.00	\$0.00	\$37,171,500.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$1,007,856.00	\$2,746.00	\$1,010,602.00	\$104,925.66	\$905,676.34	\$104,925.66	\$0.00	\$905,676.34	\$104,925.66	\$70,050.41	\$34,875.25
3920	Impuestos y derechos	\$0.00	\$2,746.00	\$2,746.00	\$346.00	\$2,400.00	\$346.00	\$0.00	\$2,400.00	\$346.00	\$346.00	\$0.00
3921	Impuestos y derechos	\$0.00	\$2,746.00	\$2,746.00	\$346.00	\$2,400.00	\$346.00	\$0.00	\$2,400.00	\$346.00	\$346.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$1,007,856.00	\$0.00	\$1,007,856.00	\$104,579.66	\$903,276.34	\$104,579.66	\$0.00	\$903,276.34	\$104,579.66	\$69,704.41	\$34,875.25
3981	Impuesto sobre nóminas y otros que se deriven de una re	\$1,007,856.00	\$0.00	\$1,007,856.00	\$104,579.66	\$903,276.34	\$104,579.66	\$0.00	\$903,276.34	\$104,579.66	\$69,704.41	\$34,875.25
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$1,612,608.00	\$3,702,688.28	\$5,315,296.28	\$3,898,688.28	\$1,416,608.00	\$3,898,688.28	\$0.00	\$1,416,608.00	\$3,898,688.28	\$3,898,688.28	\$0.00
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL S	\$0.00	\$3,702,688.28	\$3,702,688.28	\$3,702,688.28	\$0.00	\$3,702,688.28	\$0.00	\$0.00	\$3,702,688.28	\$3,702,688.28	\$0.00
4150	Transferencias internas otorgadas a entidades paraestata	\$0.00	\$3,702,688.28	\$3,702,688.28	\$3,702,688.28	\$0.00	\$3,702,688.28	\$0.00	\$0.00	\$3,702,688.28	\$3,702,688.28	\$0.00
4151	Transferencias internas otorgadas a entidades paraestata	\$0.00	\$3,702,688.28	\$3,702,688.28	\$3,702,688.28	\$0.00	\$3,702,688.28	\$0.00	\$0.00	\$3,702,688.28	\$3,702,688.28	\$0.00
4400	AYUDAS SOCIALES	\$1,612,608.00	\$0.00	\$1,612,608.00	\$196,000.00	\$1,416,608.00	\$196,000.00	\$0.00	\$1,416,608.00	\$196,000.00	\$196,000.00	\$0.00
4410	Ayudas sociales a personas	\$1,612,608.00	\$0.00	\$1,612,608.00	\$196,000.00	\$1,416,608.00	\$196,000.00	\$0.00	\$1,416,608.00	\$196,000.00	\$196,000.00	\$0.00
4411	Ayudas sociales a personas	\$1,612,608.00	\$0.00	\$1,612,608.00	\$196,000.00	\$1,416,608.00	\$196,000.00	\$0.00	\$1,416,608.00	\$196,000.00	\$196,000.00	\$0.00
RECURSOS ESTATALES		\$87,724,985.00	\$6,403,339.11	\$94,128,324.11	\$11,524,096.85	\$82,604,227.26	\$11,524,096.85	\$0.00	\$82,604,227.26	\$11,524,096.85	\$11,460,527.67	\$63,569.18
Total Final		\$87,724,985.00	\$11,588,397.56	\$99,313,382.56	\$12,114,432.36	\$87,198,950.20	\$12,114,432.36	\$0.00	\$87,198,950.20	\$12,114,432.36	\$12,050,863.18	\$63,569.18