



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY

MUSEOS PUEBLA PUEBLA

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/dic/2020

Fecha y hora de Impresión: 16/feb/2021 11:28 a.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											
1000	SERVICIOS PERSONALES	\$0.00	\$217,216.17	\$217,216.17	\$195,380.27	\$21,835.90	\$195,380.27	\$0.00	\$21,835.90	\$195,380.27	\$195,380.27	\$0.00
1200	REMUNERACION DE CARACTER EVENTUAL	\$0.00	\$217,216.17	\$217,216.17	\$195,380.27	\$21,835.90	\$195,380.27	\$0.00	\$21,835.90	\$195,380.27	\$195,380.27	\$0.00
1210	Honorarios asimilables a salarios	\$0.00	\$217,216.17	\$217,216.17	\$195,380.27	\$21,835.90	\$195,380.27	\$0.00	\$21,835.90	\$195,380.27	\$195,380.27	\$0.00
1211	Honorarios asimilables a salarios	\$0.00	\$217,216.17	\$217,216.17	\$195,380.27	\$21,835.90	\$195,380.27	\$0.00	\$21,835.90	\$195,380.27	\$195,380.27	\$0.00
2000	MATERIALES Y SUMINISTROS	\$0.00	\$939,888.56	\$939,888.56	\$855,909.64	\$83,978.92	\$855,909.64	\$0.00	\$83,978.92	\$855,909.64	\$855,909.64	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$0.00	\$153,790.24	\$153,790.24	\$102,411.03	\$51,379.21	\$102,411.03	\$0.00	\$51,379.21	\$102,411.03	\$102,411.03	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$44,924.32	\$44,924.32	\$44,326.80	\$597.52	\$44,326.80	\$0.00	\$597.52	\$44,326.80	\$44,326.80	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$44,924.32	\$44,924.32	\$44,326.80	\$597.52	\$44,326.80	\$0.00	\$597.52	\$44,326.80	\$44,326.80	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$16,032.70	\$16,032.70	\$3,016.00	\$13,016.70	\$3,016.00	\$0.00	\$13,016.70	\$3,016.00	\$3,016.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$16,032.70	\$16,032.70	\$3,016.00	\$13,016.70	\$3,016.00	\$0.00	\$13,016.70	\$3,016.00	\$3,016.00	\$0.00
2150	Material impreso e información digital	\$0.00	\$11,986.50	\$11,986.50	\$11,986.50	\$0.00	\$11,986.50	\$0.00	\$0.00	\$11,986.50	\$11,986.50	\$0.00
2151	Material impreso e información digital	\$0.00	\$11,986.50	\$11,986.50	\$11,986.50	\$0.00	\$11,986.50	\$0.00	\$0.00	\$11,986.50	\$11,986.50	\$0.00
2160	Material de limpieza	\$0.00	\$13,065.53	\$13,065.53	\$12,372.82	\$692.71	\$12,372.82	\$0.00	\$692.71	\$12,372.82	\$12,372.82	\$0.00
2161	Material de limpieza	\$0.00	\$13,065.53	\$13,065.53	\$12,372.82	\$692.71	\$12,372.82	\$0.00	\$692.71	\$12,372.82	\$12,372.82	\$0.00
2170	Materiales y útiles de enseñanza	\$0.00	\$67,781.19	\$67,781.19	\$30,708.91	\$37,072.28	\$30,708.91	\$0.00	\$37,072.28	\$30,708.91	\$30,708.91	\$0.00
2171	Materiales y útiles de enseñanza	\$0.00	\$67,781.19	\$67,781.19	\$30,708.91	\$37,072.28	\$30,708.91	\$0.00	\$37,072.28	\$30,708.91	\$30,708.91	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$38,580.65	\$38,580.65	\$38,580.65	\$0.00	\$38,580.65	\$0.00	\$0.00	\$38,580.65	\$38,580.65	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$31,123.80	\$31,123.80	\$31,123.80	\$0.00	\$31,123.80	\$0.00	\$0.00	\$31,123.80	\$31,123.80	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$31,123.80	\$31,123.80	\$31,123.80	\$0.00	\$31,123.80	\$0.00	\$0.00	\$31,123.80	\$31,123.80	\$0.00
2230	Utensilios para el servicio de alimentación	\$0.00	\$7,456.85	\$7,456.85	\$7,456.85	\$0.00	\$7,456.85	\$0.00	\$0.00	\$7,456.85	\$7,456.85	\$0.00
2231	Utensilios para el servicio de alimentación	\$0.00	\$7,456.85	\$7,456.85	\$7,456.85	\$0.00	\$7,456.85	\$0.00	\$0.00	\$7,456.85	\$7,456.85	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$109,125.82	\$109,125.82	\$102,158.54	\$6,967.28	\$102,158.54	\$0.00	\$6,967.28	\$102,158.54	\$102,158.54	\$0.00
2410	Productos minerales no metálicos	\$0.00	\$301.60	\$301.60	\$301.60	\$0.00	\$301.60	\$0.00	\$0.00	\$301.60	\$301.60	\$0.00
2411	Productos minerales no metálicos	\$0.00	\$301.60	\$301.60	\$301.60	\$0.00	\$301.60	\$0.00	\$0.00	\$301.60	\$301.60	\$0.00
2440	Madera y productos de madera	\$0.00	\$35,294.00	\$35,294.00	\$35,294.00	\$0.00	\$35,294.00	\$0.00	\$0.00	\$35,294.00	\$35,294.00	\$0.00
2441	Madera y productos de madera	\$0.00	\$35,294.00	\$35,294.00	\$35,294.00	\$0.00	\$35,294.00	\$0.00	\$0.00	\$35,294.00	\$35,294.00	\$0.00
2450	Vidrio y productos de vidrio	\$0.00	\$324.80	\$324.80	\$324.80	\$0.00	\$324.80	\$0.00	\$0.00	\$324.80	\$324.80	\$0.00
2451	Vidrio y productos de vidrio	\$0.00	\$324.80	\$324.80	\$324.80	\$0.00	\$324.80	\$0.00	\$0.00	\$324.80	\$324.80	\$0.00
2460	Material eléctrico y electrónico	\$0.00	\$61,162.80	\$61,162.80	\$58,562.50	\$2,600.30	\$58,562.50	\$0.00	\$2,600.30	\$58,562.50	\$58,562.50	\$0.00



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Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2461	Material eléctrico y electrónico	\$0.00	\$61,162.80	\$61,162.80	\$58,562.50	\$2,600.30	\$58,562.50	\$0.00	\$2,600.30	\$58,562.50	\$58,562.50	\$0.00
2470	Artículos metálicos para la construcción	\$0.00	\$188.38	\$188.38	\$0.00	\$188.38	\$0.00	\$0.00	\$188.38	\$0.00	\$0.00	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$188.38	\$188.38	\$0.00	\$188.38	\$0.00	\$0.00	\$188.38	\$0.00	\$0.00	\$0.00
2480	Materiales complementarios	\$0.00	\$678.60	\$678.60	\$0.00	\$678.60	\$0.00	\$0.00	\$678.60	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$0.00	\$678.60	\$678.60	\$0.00	\$678.60	\$0.00	\$0.00	\$678.60	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$11,175.64	\$11,175.64	\$7,675.64	\$3,500.00	\$7,675.64	\$0.00	\$3,500.00	\$7,675.64	\$7,675.64	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$11,175.64	\$11,175.64	\$7,675.64	\$3,500.00	\$7,675.64	\$0.00	\$3,500.00	\$7,675.64	\$7,675.64	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB	\$0.00	\$464,599.16	\$464,599.16	\$464,412.40	\$186.76	\$464,412.40	\$0.00	\$186.76	\$464,412.40	\$464,412.40	\$0.00
2530	Medicinas y productos farmacéuticos	\$0.00	\$377,471.12	\$377,471.12	\$377,471.12	\$0.00	\$377,471.12	\$0.00	\$0.00	\$377,471.12	\$377,471.12	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$377,471.12	\$377,471.12	\$377,471.12	\$0.00	\$377,471.12	\$0.00	\$0.00	\$377,471.12	\$377,471.12	\$0.00
2540	Materiales, accesorios y suministros médicos	\$0.00	\$98.60	\$98.60	\$98.60	\$0.00	\$98.60	\$0.00	\$0.00	\$98.60	\$98.60	\$0.00
2541	Materiales, accesorios y suministros médicos	\$0.00	\$98.60	\$98.60	\$98.60	\$0.00	\$98.60	\$0.00	\$0.00	\$98.60	\$98.60	\$0.00
2550	Materiales, accesorios y suministros de laboratorio	\$0.00	\$37,845.00	\$37,845.00	\$37,845.00	\$0.00	\$37,845.00	\$0.00	\$0.00	\$37,845.00	\$37,845.00	\$0.00
2551	Materiales, accesorios y suministros de laboratorio	\$0.00	\$37,845.00	\$37,845.00	\$37,845.00	\$0.00	\$37,845.00	\$0.00	\$0.00	\$37,845.00	\$37,845.00	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$4,885.11	\$4,885.11	\$4,698.35	\$186.76	\$4,698.35	\$0.00	\$186.76	\$4,698.35	\$4,698.35	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$4,885.11	\$4,885.11	\$4,698.35	\$186.76	\$4,698.35	\$0.00	\$186.76	\$4,698.35	\$4,698.35	\$0.00
2590	Otros productos químicos	\$0.00	\$44,299.33	\$44,299.33	\$44,299.33	\$0.00	\$44,299.33	\$0.00	\$0.00	\$44,299.33	\$44,299.33	\$0.00
2591	Otros productos químicos	\$0.00	\$44,299.33	\$44,299.33	\$44,299.33	\$0.00	\$44,299.33	\$0.00	\$0.00	\$44,299.33	\$44,299.33	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$6,344.51	\$6,344.51	\$6,344.51	\$0.00	\$6,344.51	\$0.00	\$0.00	\$6,344.51	\$6,344.51	\$0.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$6,344.51	\$6,344.51	\$6,344.51	\$0.00	\$6,344.51	\$0.00	\$0.00	\$6,344.51	\$6,344.51	\$0.00
2612	Lubricantes y aditivos	\$0.00	\$6,344.51	\$6,344.51	\$6,344.51	\$0.00	\$6,344.51	\$0.00	\$0.00	\$6,344.51	\$6,344.51	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$0.00	\$68,541.26	\$68,541.26	\$67,868.46	\$672.80	\$67,868.46	\$0.00	\$672.80	\$67,868.46	\$67,868.46	\$0.00
2710	Vestuario y uniformes	\$0.00	\$43,200.80	\$43,200.80	\$43,200.80	\$0.00	\$43,200.80	\$0.00	\$0.00	\$43,200.80	\$43,200.80	\$0.00
2711	Vestuario y uniformes	\$0.00	\$43,200.80	\$43,200.80	\$43,200.80	\$0.00	\$43,200.80	\$0.00	\$0.00	\$43,200.80	\$43,200.80	\$0.00
2720	Prendas de seguridad y protección personal	\$0.00	\$9,495.25	\$9,495.25	\$9,495.25	\$0.00	\$9,495.25	\$0.00	\$0.00	\$9,495.25	\$9,495.25	\$0.00
2721	Prendas de seguridad y protección personal	\$0.00	\$9,495.25	\$9,495.25	\$9,495.25	\$0.00	\$9,495.25	\$0.00	\$0.00	\$9,495.25	\$9,495.25	\$0.00
2740	Productos textiles	\$0.00	\$15,172.41	\$15,172.41	\$15,172.41	\$0.00	\$15,172.41	\$0.00	\$0.00	\$15,172.41	\$15,172.41	\$0.00
2741	Productos textiles	\$0.00	\$15,172.41	\$15,172.41	\$15,172.41	\$0.00	\$15,172.41	\$0.00	\$0.00	\$15,172.41	\$15,172.41	\$0.00
2750	Blancos y otros productos textiles, excepto prendas de ve	\$0.00	\$672.80	\$672.80	\$0.00	\$672.80	\$0.00	\$0.00	\$672.80	\$0.00	\$0.00	\$0.00
2751	Blancos y otros productos textiles, excepto prendas de ve	\$0.00	\$672.80	\$672.80	\$0.00	\$672.80	\$0.00	\$0.00	\$672.80	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$0.00	\$98,906.92	\$98,906.92	\$74,134.05	\$24,772.87	\$74,134.05	\$0.00	\$24,772.87	\$74,134.05	\$74,134.05	\$0.00



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2910	Herramientas menores	\$0.00	\$20,115.51	\$20,115.51	\$15,412.64	\$4,702.87	\$15,412.64	\$0.00	\$4,702.87	\$15,412.64	\$15,412.64	\$0.00
2911	Herramientas menores	\$0.00	\$20,115.51	\$20,115.51	\$15,412.64	\$4,702.87	\$15,412.64	\$0.00	\$4,702.87	\$15,412.64	\$15,412.64	\$0.00
2920	Refacciones y accesorios menores de edificios	\$0.00	\$8,608.96	\$8,608.96	\$8,608.96	\$0.00	\$8,608.96	\$0.00	\$0.00	\$8,608.96	\$8,608.96	\$0.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$8,608.96	\$8,608.96	\$8,608.96	\$0.00	\$8,608.96	\$0.00	\$0.00	\$8,608.96	\$8,608.96	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$43,973.20	\$43,973.20	\$23,903.20	\$20,070.00	\$23,903.20	\$0.00	\$20,070.00	\$23,903.20	\$23,903.20	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$43,973.20	\$43,973.20	\$23,903.20	\$20,070.00	\$23,903.20	\$0.00	\$20,070.00	\$23,903.20	\$23,903.20	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$14,957.25	\$14,957.25	\$14,957.25	\$0.00	\$14,957.25	\$0.00	\$0.00	\$14,957.25	\$14,957.25	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$14,957.25	\$14,957.25	\$14,957.25	\$0.00	\$14,957.25	\$0.00	\$0.00	\$14,957.25	\$14,957.25	\$0.00
2980	Refacciones y accesorios menores de maquinaria y otros	\$0.00	\$11,252.00	\$11,252.00	\$11,252.00	\$0.00	\$11,252.00	\$0.00	\$0.00	\$11,252.00	\$11,252.00	\$0.00
2981	Refacciones y accesorios menores de maquinaria y otros	\$0.00	\$11,252.00	\$11,252.00	\$11,252.00	\$0.00	\$11,252.00	\$0.00	\$0.00	\$11,252.00	\$11,252.00	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$7,320,703.62	\$7,320,703.62	\$4,199,675.68	\$3,121,027.94	\$4,199,675.68	\$0.00	\$3,121,027.94	\$4,199,675.68	\$4,199,675.68	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$205,472.08	\$205,472.08	\$202,014.00	\$3,458.08	\$202,014.00	\$0.00	\$3,458.08	\$202,014.00	\$202,014.00	\$0.00
3100	Agua	\$0.00	\$205,472.08	\$205,472.08	\$202,014.00	\$3,458.08	\$202,014.00	\$0.00	\$3,458.08	\$202,014.00	\$202,014.00	\$0.00
3131	Agua	\$0.00	\$205,472.08	\$205,472.08	\$202,014.00	\$3,458.08	\$202,014.00	\$0.00	\$3,458.08	\$202,014.00	\$202,014.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$114,063.30	\$114,063.30	\$114,063.30	\$0.00	\$114,063.30	\$0.00	\$0.00	\$114,063.30	\$114,063.30	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, educación e investigación	\$0.00	\$15,512.02	\$15,512.02	\$15,512.02	\$0.00	\$15,512.02	\$0.00	\$0.00	\$15,512.02	\$15,512.02	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, educación e investigación	\$0.00	\$15,512.02	\$15,512.02	\$15,512.02	\$0.00	\$15,512.02	\$0.00	\$0.00	\$15,512.02	\$15,512.02	\$0.00
3270	Arrendamiento de activos intangibles	\$0.00	\$17,444.08	\$17,444.08	\$17,444.08	\$0.00	\$17,444.08	\$0.00	\$0.00	\$17,444.08	\$17,444.08	\$0.00
3271	Arrendamiento de activos intangibles	\$0.00	\$17,444.08	\$17,444.08	\$17,444.08	\$0.00	\$17,444.08	\$0.00	\$0.00	\$17,444.08	\$17,444.08	\$0.00
3290	Otros arrendamientos	\$0.00	\$81,107.20	\$81,107.20	\$81,107.20	\$0.00	\$81,107.20	\$0.00	\$0.00	\$81,107.20	\$81,107.20	\$0.00
3291	Otros arrendamientos	\$0.00	\$81,107.20	\$81,107.20	\$81,107.20	\$0.00	\$81,107.20	\$0.00	\$0.00	\$81,107.20	\$81,107.20	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$0.00	\$1,210,573.14	\$1,210,573.14	\$1,157,148.18	\$53,424.96	\$1,157,148.18	\$0.00	\$53,424.96	\$1,157,148.18	\$1,157,148.18	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$0.00	\$104,423.20	\$104,423.20	\$81,919.20	\$22,504.00	\$81,919.20	\$0.00	\$22,504.00	\$81,919.20	\$81,919.20	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$0.00	\$104,423.20	\$104,423.20	\$81,919.20	\$22,504.00	\$81,919.20	\$0.00	\$22,504.00	\$81,919.20	\$81,919.20	\$0.00
3380	Servicios de vigilancia	\$0.00	\$743,820.00	\$743,820.00	\$743,820.00	\$0.00	\$743,820.00	\$0.00	\$0.00	\$743,820.00	\$743,820.00	\$0.00
3381	Servicios de vigilancia	\$0.00	\$743,820.00	\$743,820.00	\$743,820.00	\$0.00	\$743,820.00	\$0.00	\$0.00	\$743,820.00	\$743,820.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$362,329.94	\$362,329.94	\$331,408.98	\$30,920.96	\$331,408.98	\$0.00	\$30,920.96	\$331,408.98	\$331,408.98	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$362,329.94	\$362,329.94	\$331,408.98	\$30,920.96	\$331,408.98	\$0.00	\$30,920.96	\$331,408.98	\$331,408.98	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$0.00	\$92,305.27	\$92,305.27	\$91,767.00	\$538.27	\$91,767.00	\$0.00	\$538.27	\$91,767.00	\$91,767.00	\$0.00
3410	Servicios financieros y bancarios	\$0.00	\$6,248.15	\$6,248.15	\$5,709.88	\$538.27	\$5,709.88	\$0.00	\$538.27	\$5,709.88	\$5,709.88	\$0.00
3411	Servicios financieros y bancarios	\$0.00	\$6,248.15	\$6,248.15	\$5,709.88	\$538.27	\$5,709.88	\$0.00	\$538.27	\$5,709.88	\$5,709.88	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY

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Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/dic/2020

Fecha y hora de Impresión | 16/feb/2021
11:28 a.m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3460	Almacenaje, envase y embalaje	\$0.00	\$29,359.72	\$29,359.72	\$29,359.72	\$0.00	\$29,359.72	\$0.00	\$0.00	\$29,359.72	\$29,359.72	\$0.00
3461	Almacenaje, envase y embalaje	\$0.00	\$29,359.72	\$29,359.72	\$29,359.72	\$0.00	\$29,359.72	\$0.00	\$0.00	\$29,359.72	\$29,359.72	\$0.00
3470	Fletes y maniobras	\$0.00	\$56,697.40	\$56,697.40	\$56,697.40	\$0.00	\$56,697.40	\$0.00	\$0.00	\$56,697.40	\$56,697.40	\$0.00
3471	Fletes y maniobras	\$0.00	\$56,697.40	\$56,697.40	\$56,697.40	\$0.00	\$56,697.40	\$0.00	\$0.00	\$56,697.40	\$56,697.40	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$0.00	\$2,321,953.88	\$2,321,953.88	\$2,321,082.76	\$871.12	\$2,321,082.76	\$0.00	\$871.12	\$2,321,082.76	\$2,321,082.76	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$0.00	\$1,385,562.93	\$1,385,562.93	\$1,385,559.93	\$3.00	\$1,385,559.93	\$0.00	\$3.00	\$1,385,559.93	\$1,385,559.93	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$0.00	\$1,385,562.93	\$1,385,562.93	\$1,385,559.93	\$3.00	\$1,385,559.93	\$0.00	\$3.00	\$1,385,559.93	\$1,385,559.93	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$0.00	\$102,544.00	\$102,544.00	\$102,544.00	\$0.00	\$102,544.00	\$0.00	\$0.00	\$102,544.00	\$102,544.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$0.00	\$102,544.00	\$102,544.00	\$102,544.00	\$0.00	\$102,544.00	\$0.00	\$0.00	\$102,544.00	\$102,544.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$0.00	\$6,958.72	\$6,958.72	\$6,958.72	\$0.00	\$6,958.72	\$0.00	\$0.00	\$6,958.72	\$6,958.72	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$0.00	\$6,958.72	\$6,958.72	\$6,958.72	\$0.00	\$6,958.72	\$0.00	\$0.00	\$6,958.72	\$6,958.72	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$43,232.10	\$43,232.10	\$42,363.98	\$868.12	\$42,363.98	\$0.00	\$868.12	\$42,363.98	\$42,363.98	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$43,232.10	\$43,232.10	\$42,363.98	\$868.12	\$42,363.98	\$0.00	\$868.12	\$42,363.98	\$42,363.98	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$553,976.13	\$553,976.13	\$553,976.13	\$0.00	\$553,976.13	\$0.00	\$0.00	\$553,976.13	\$553,976.13	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$553,976.13	\$553,976.13	\$553,976.13	\$0.00	\$553,976.13	\$0.00	\$0.00	\$553,976.13	\$553,976.13	\$0.00
3590	Servicios de jardinería y fumigación	\$0.00	\$229,680.00	\$229,680.00	\$229,680.00	\$0.00	\$229,680.00	\$0.00	\$0.00	\$229,680.00	\$229,680.00	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$229,680.00	\$229,680.00	\$229,680.00	\$0.00	\$229,680.00	\$0.00	\$0.00	\$229,680.00	\$229,680.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$0.00	\$8,748.44	\$8,748.44	\$7,616.00	\$1,132.44	\$7,616.00	\$0.00	\$1,132.44	\$7,616.00	\$7,616.00	\$0.00
3720	Pasajes terrestres	\$0.00	\$532.44	\$532.44	\$0.00	\$532.44	\$0.00	\$0.00	\$532.44	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres nacionales	\$0.00	\$532.44	\$532.44	\$0.00	\$532.44	\$0.00	\$0.00	\$532.44	\$0.00	\$0.00	\$0.00
3780	Servicios integrales de traslado y viáticos	\$0.00	\$8,216.00	\$8,216.00	\$7,616.00	\$600.00	\$7,616.00	\$0.00	\$600.00	\$7,616.00	\$7,616.00	\$0.00
3781	Servicios integrales de traslado y viáticos	\$0.00	\$8,216.00	\$8,216.00	\$7,616.00	\$600.00	\$7,616.00	\$0.00	\$600.00	\$7,616.00	\$7,616.00	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$3,366,293.51	\$3,366,293.51	\$304,690.44	\$3,061,603.07	\$304,690.44	\$0.00	\$3,061,603.07	\$304,690.44	\$304,690.44	\$0.00
3820	Gastos de orden social y cultural	\$0.00	\$3,366,293.51	\$3,366,293.51	\$304,690.44	\$3,061,603.07	\$304,690.44	\$0.00	\$3,061,603.07	\$304,690.44	\$304,690.44	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$3,366,293.51	\$3,366,293.51	\$304,690.44	\$3,061,603.07	\$304,690.44	\$0.00	\$3,061,603.07	\$304,690.44	\$304,690.44	\$0.00
3900	OTROS SERVICIOS GENERALES	\$0.00	\$1,294.00	\$1,294.00	\$1,294.00	\$0.00	\$1,294.00	\$0.00	\$0.00	\$1,294.00	\$1,294.00	\$0.00
3920	Impuestos y derechos	\$0.00	\$1,294.00	\$1,294.00	\$1,294.00	\$0.00	\$1,294.00	\$0.00	\$0.00	\$1,294.00	\$1,294.00	\$0.00
3921	Impuestos y derechos	\$0.00	\$1,294.00	\$1,294.00	\$1,294.00	\$0.00	\$1,294.00	\$0.00	\$0.00	\$1,294.00	\$1,294.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$32,007.88	\$32,007.88	\$32,007.88	\$0.00	\$32,007.88	\$0.00	\$0.00	\$32,007.88	\$32,007.88	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$8,169.88	\$8,169.88	\$8,169.88	\$0.00	\$8,169.88	\$0.00	\$0.00	\$8,169.88	\$8,169.88	\$0.00
5190	Otros mobiliarios y equipos de administración	\$0.00	\$8,169.88	\$8,169.88	\$8,169.88	\$0.00	\$8,169.88	\$0.00	\$0.00	\$8,169.88	\$8,169.88	\$0.00



Usu: supervisor
Rep: rptEstadoPresupuestoEgresos_PY

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Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/dic/2020

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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
5191	Otros mobiliarios y equipos de administración	\$0.00	\$8,169.88	\$8,169.88	\$8,169.88	\$0.00	\$8,169.88	\$0.00	\$0.00	\$8,169.88	\$8,169.88	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$23,838.00	\$23,838.00	\$23,838.00	\$0.00	\$23,838.00	\$0.00	\$0.00	\$23,838.00	\$23,838.00	\$0.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$23,838.00	\$23,838.00	\$23,838.00	\$0.00	\$23,838.00	\$0.00	\$0.00	\$23,838.00	\$23,838.00	\$0.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$23,838.00	\$23,838.00	\$23,838.00	\$0.00	\$23,838.00	\$0.00	\$0.00	\$23,838.00	\$23,838.00	\$0.00
RECURSOS PROPIOS		\$0.00	\$8,509,816.23	\$8,509,816.23	\$5,282,973.47	\$3,226,842.76	\$5,282,973.47	\$0.00	\$3,226,842.76	\$5,282,973.47	\$5,282,973.47	\$0.00
106RE RECURSOS ESTATALES												
1000	SERVICIOS PERSONALES	\$21,961,806.00	\$1,414,374.76	\$23,376,180.76	\$23,096,820.00	\$279,360.76	\$23,096,820.00	\$0.00	\$279,360.76	\$23,096,820.00	\$23,096,820.00	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$3,489,408.00	\$565,395.29	\$4,054,803.29	\$3,909,337.46	\$145,465.83	\$3,909,337.46	\$0.00	\$145,465.83	\$3,909,337.46	\$3,909,337.46	\$0.00
1130	Sueldos base al personal permanente	\$3,489,408.00	\$565,395.29	\$4,054,803.29	\$3,909,337.46	\$145,465.83	\$3,909,337.46	\$0.00	\$145,465.83	\$3,909,337.46	\$3,909,337.46	\$0.00
1131	Sueldo base al personal de base	\$0.00	\$515,964.00	\$515,964.00	\$412,771.20	\$103,192.80	\$412,771.20	\$0.00	\$103,192.80	\$412,771.20	\$412,771.20	\$0.00
1132	Sueldo base al personal de confianza	\$3,489,408.00	\$49,431.29	\$3,538,839.29	\$3,496,566.26	\$42,273.03	\$3,496,566.26	\$0.00	\$42,273.03	\$3,496,566.26	\$3,496,566.26	\$0.00
1200	REMUNERACION DE CARACTER EVENTUAL	\$7,940,040.00	-\$259,994.16	\$7,680,045.84	\$7,674,414.04	\$5,631.80	\$7,674,414.04	\$0.00	\$5,631.80	\$7,674,414.04	\$7,674,414.04	\$0.00
1210	Honorarios asimilables a salarios	\$2,447,556.00	\$0.00	\$2,447,556.00	\$2,441,931.84	\$5,624.36	\$2,441,931.84	\$0.00	\$5,624.36	\$2,441,931.84	\$2,441,931.84	\$0.00
1211	Honorarios asimilables a salarios	\$2,447,556.00	\$0.00	\$2,447,556.00	\$2,441,931.84	\$5,624.36	\$2,441,931.84	\$0.00	\$5,624.36	\$2,441,931.84	\$2,441,931.84	\$0.00
1220	Sueldos base al personal eventual	\$5,492,484.00	-\$259,994.16	\$5,232,489.84	\$5,232,482.40	\$7.44	\$5,232,482.40	\$0.00	\$7.44	\$5,232,482.40	\$5,232,482.40	\$0.00
1221	Sueldos base al personal eventual	\$5,492,484.00	-\$259,994.16	\$5,232,489.84	\$5,232,482.40	\$7.44	\$5,232,482.40	\$0.00	\$7.44	\$5,232,482.40	\$5,232,482.40	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$9,206,466.00	\$287,641.10	\$9,494,107.10	\$9,446,125.46	\$47,981.64	\$9,446,125.46	\$0.00	\$47,981.64	\$9,446,125.46	\$9,446,125.46	\$0.00
1310	Primas por años de servicios efectivos prestados	\$3,144.00	\$51,000.00	\$54,144.00	\$47,019.00	\$7,125.00	\$47,019.00	\$0.00	\$7,125.00	\$47,019.00	\$47,019.00	\$0.00
1311	Primas por años de servicios efectivos prestados	\$3,144.00	\$51,000.00	\$54,144.00	\$47,019.00	\$7,125.00	\$47,019.00	\$0.00	\$7,125.00	\$47,019.00	\$47,019.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de	\$1,597,266.00	\$266,392.20	\$1,863,658.20	\$1,822,801.56	\$40,856.64	\$1,822,801.56	\$0.00	\$40,856.64	\$1,822,801.56	\$1,822,801.56	\$0.00
1321	Primas de vacaciones y dominical	\$115,370.00	\$71,675.12	\$187,045.12	\$151,322.31	\$35,722.81	\$151,322.31	\$0.00	\$35,722.81	\$151,322.31	\$151,322.31	\$0.00
1322	Gratificación de fin de año	\$1,481,896.00	\$194,717.08	\$1,676,613.08	\$1,671,479.25	\$5,133.83	\$1,671,479.25	\$0.00	\$5,133.83	\$1,671,479.25	\$1,671,479.25	\$0.00
1340	Compensaciones	\$7,606,056.00	-\$29,751.10	\$7,576,304.90	\$7,576,304.90	\$0.00	\$7,576,304.90	\$0.00	\$0.00	\$7,576,304.90	\$7,576,304.90	\$0.00
1341	Compensaciones	\$7,606,056.00	-\$29,751.10	\$7,576,304.90	\$7,576,304.90	\$0.00	\$7,576,304.90	\$0.00	\$0.00	\$7,576,304.90	\$7,576,304.90	\$0.00
1400	SEGURIDAD SOCIAL	\$1,084,872.00	\$155,128.70	\$1,240,000.70	\$1,180,817.32	\$59,183.38	\$1,180,817.32	\$0.00	\$59,183.38	\$1,180,817.32	\$1,180,817.32	\$0.00
1410	Aportaciones de seguridad social	\$965,868.00	\$144,533.77	\$1,110,401.77	\$1,053,791.72	\$56,610.05	\$1,053,791.72	\$0.00	\$56,610.05	\$1,053,791.72	\$1,053,791.72	\$0.00
1411	Aportaciones de seguridad social	\$965,868.00	\$144,533.77	\$1,110,401.77	\$1,053,791.72	\$56,610.05	\$1,053,791.72	\$0.00	\$56,610.05	\$1,053,791.72	\$1,053,791.72	\$0.00
1430	Aportaciones al sistema para el retiro	\$119,004.00	\$10,594.93	\$129,598.93	\$127,025.60	\$2,573.33	\$127,025.60	\$0.00	\$2,573.33	\$127,025.60	\$127,025.60	\$0.00
1431	Aportaciones al sistema para el retiro	\$119,004.00	\$10,594.93	\$129,598.93	\$127,025.60	\$2,573.33	\$127,025.60	\$0.00	\$2,573.33	\$127,025.60	\$127,025.60	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$241,020.00	\$466,104.07	\$707,124.07	\$686,025.96	\$21,098.11	\$686,025.96	\$0.00	\$21,098.11	\$686,025.96	\$686,025.96	\$0.00



Usu: supervisor
Rep: rptEstadoPresupuestoEgresos_PY

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Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / Reducciones	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1530	Prestaciones y haberes de retiro	\$0.00	\$131,334.07	\$131,334.07	\$131,334.07	\$0.00	\$131,334.07	\$0.00	\$0.00	\$131,334.07	\$131,334.07	\$0.00
1531	Prestaciones y haberes de retiro	\$0.00	\$131,334.07	\$131,334.07	\$131,334.07	\$0.00	\$131,334.07	\$0.00	\$0.00	\$131,334.07	\$131,334.07	\$0.00
1540	Prestaciones contractuales	\$241,020.00	\$334,770.00	\$575,790.00	\$554,691.89	\$21,098.11	\$554,691.89	\$0.00	\$21,098.11	\$554,691.89	\$554,691.89	\$0.00
1541	Prestaciones contractuales	\$241,020.00	\$334,770.00	\$575,790.00	\$554,691.89	\$21,098.11	\$554,691.89	\$0.00	\$21,098.11	\$554,691.89	\$554,691.89	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$0.00	\$200,099.76	\$200,099.76	\$200,099.76	\$0.00	\$200,099.76	\$0.00	\$0.00	\$200,099.76	\$200,099.76	\$0.00
1710	Estímulos	\$0.00	\$200,099.76	\$200,099.76	\$200,099.76	\$0.00	\$200,099.76	\$0.00	\$0.00	\$200,099.76	\$200,099.76	\$0.00
1711	Estímulos	\$0.00	\$200,099.76	\$200,099.76	\$200,099.76	\$0.00	\$200,099.76	\$0.00	\$0.00	\$200,099.76	\$200,099.76	\$0.00
2000	MATERIALES Y SUMINISTROS	\$1,656,331.00	\$2,698,052.58	\$4,354,383.58	\$3,730,979.03	\$623,404.55	\$3,730,979.03	\$0.00	\$623,404.55	\$3,730,979.03	\$3,644,968.52	\$86,010.51
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$1,026,816.00	\$1,682,768.28	\$2,709,584.28	\$2,319,595.53	\$389,988.75	\$2,319,595.53	\$0.00	\$389,988.75	\$2,319,595.53	\$2,248,595.52	\$71,000.01
2110	Materiales, útiles y equipos menores de oficina	\$378,061.00	\$804,426.64	\$1,182,487.64	\$899,281.31	\$283,206.33	\$899,281.31	\$0.00	\$283,206.33	\$899,281.31	\$899,281.31	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$378,061.00	\$804,426.64	\$1,182,487.64	\$899,281.31	\$283,206.33	\$899,281.31	\$0.00	\$283,206.33	\$899,281.31	\$899,281.31	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$99,531.00	\$7,123.42	\$106,654.42	\$33,570.42	\$73,084.00	\$33,570.42	\$0.00	\$73,084.00	\$33,570.42	\$33,570.42	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$99,531.00	\$7,123.42	\$106,654.42	\$33,570.42	\$73,084.00	\$33,570.42	\$0.00	\$73,084.00	\$33,570.42	\$33,570.42	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$500,000.00	-\$3,289.88	\$496,710.12	\$489,852.40	\$6,857.72	\$489,852.40	\$0.00	\$6,857.72	\$489,852.40	\$489,852.40	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$500,000.00	-\$3,289.88	\$496,710.12	\$489,852.40	\$6,857.72	\$489,852.40	\$0.00	\$6,857.72	\$489,852.40	\$489,852.40	\$0.00
2150	Material impreso e información digital	\$0.00	\$66,694.00	\$66,694.00	\$66,694.00	\$0.00	\$66,694.00	\$0.00	\$0.00	\$66,694.00	\$66,694.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$66,694.00	\$66,694.00	\$66,694.00	\$0.00	\$66,694.00	\$0.00	\$0.00	\$66,694.00	\$66,694.00	\$0.00
2160	Material de limpieza	\$49,224.00	\$767,892.92	\$817,116.92	\$790,276.22	\$26,840.70	\$790,276.22	\$0.00	\$26,840.70	\$790,276.22	\$719,276.21	\$71,000.01
2161	Material de limpieza	\$49,224.00	\$767,892.92	\$817,116.92	\$790,276.22	\$26,840.70	\$790,276.22	\$0.00	\$26,840.70	\$790,276.22	\$719,276.21	\$71,000.01
2170	Materiales y útiles de enseñanza	\$0.00	\$39,921.18	\$39,921.18	\$39,921.18	\$0.00	\$39,921.18	\$0.00	\$0.00	\$39,921.18	\$39,921.18	\$0.00
2171	Materiales y útiles de enseñanza	\$0.00	\$39,921.18	\$39,921.18	\$39,921.18	\$0.00	\$39,921.18	\$0.00	\$0.00	\$39,921.18	\$39,921.18	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$89,773.00	\$30,414.07	\$120,187.07	\$71,836.27	\$48,350.80	\$71,836.27	\$0.00	\$48,350.80	\$71,836.27	\$71,836.27	\$0.00
2210	Productos alimenticios para personas	\$89,773.00	\$19,092.93	\$108,865.93	\$60,515.13	\$48,350.80	\$60,515.13	\$0.00	\$48,350.80	\$60,515.13	\$60,515.13	\$0.00
2211	Productos alimenticios para personas	\$89,773.00	\$19,092.93	\$108,865.93	\$60,515.13	\$48,350.80	\$60,515.13	\$0.00	\$48,350.80	\$60,515.13	\$60,515.13	\$0.00
2230	Utensilios para el servicio de alimentación	\$0.00	\$11,321.14	\$11,321.14	\$11,321.14	\$0.00	\$11,321.14	\$0.00	\$0.00	\$11,321.14	\$11,321.14	\$0.00
2231	Utensilios para el servicio de alimentación	\$0.00	\$11,321.14	\$11,321.14	\$11,321.14	\$0.00	\$11,321.14	\$0.00	\$0.00	\$11,321.14	\$11,321.14	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$299,879.00	\$470,349.47	\$770,228.47	\$732,281.55	\$37,946.92	\$732,281.55	\$0.00	\$37,946.92	\$732,281.55	\$732,281.55	\$0.00
2430	Cal, yeso y productos de yeso	\$0.00	\$14,509.31	\$14,509.31	\$14,509.31	\$0.00	\$14,509.31	\$0.00	\$0.00	\$14,509.31	\$14,509.31	\$0.00
2431	Cal, yeso y productos de yeso	\$0.00	\$14,509.31	\$14,509.31	\$14,509.31	\$0.00	\$14,509.31	\$0.00	\$0.00	\$14,509.31	\$14,509.31	\$0.00
2440	Madera y productos de madera	\$0.00	\$165,221.16	\$165,221.16	\$165,221.16	\$0.00	\$165,221.16	\$0.00	\$0.00	\$165,221.16	\$165,221.16	\$0.00
2441	Madera y productos de madera	\$0.00	\$165,221.16	\$165,221.16	\$165,221.16	\$0.00	\$165,221.16	\$0.00	\$0.00	\$165,221.16	\$165,221.16	\$0.00



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Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/dic/2020

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Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2450	Vidrio y productos de vidrio	\$0.00	\$6,910.54	\$6,910.54	\$6,910.54	\$0.00	\$6,910.54	\$0.00	\$0.00	\$6,910.54	\$6,910.54	\$0.00
2451	Vidrio y productos de vidrio	\$0.00	\$6,910.54	\$6,910.54	\$6,910.54	\$0.00	\$6,910.54	\$0.00	\$0.00	\$6,910.54	\$6,910.54	\$0.00
2460	Material eléctrico y electrónico	\$289,879.00	\$36,711.78	\$336,590.78	\$314,256.69	\$22,334.09	\$314,256.69	\$0.00	\$22,334.09	\$314,256.69	\$314,256.69	\$0.00
2461	Material eléctrico y electrónico	\$299,879.00	\$36,711.78	\$336,590.78	\$314,256.69	\$22,334.09	\$314,256.69	\$0.00	\$22,334.09	\$314,256.69	\$314,256.69	\$0.00
2470	Artículos metálicos para la construcción	\$0.00	\$58,704.49	\$58,704.49	\$58,516.11	\$188.38	\$58,516.11	\$0.00	\$188.38	\$58,516.11	\$58,516.11	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$58,704.49	\$58,704.49	\$58,516.11	\$188.38	\$58,516.11	\$0.00	\$188.38	\$58,516.11	\$58,516.11	\$0.00
2480	Materiales complementarios	\$0.00	\$1,894.09	\$1,894.09	\$678.60	\$1,215.49	\$678.60	\$0.00	\$1,215.49	\$678.60	\$678.60	\$0.00
2481	Materiales complementarios	\$0.00	\$1,894.09	\$1,894.09	\$678.60	\$1,215.49	\$678.60	\$0.00	\$1,215.49	\$678.60	\$678.60	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$186,398.10	\$186,398.10	\$172,189.14	\$14,208.96	\$172,189.14	\$0.00	\$14,208.96	\$172,189.14	\$172,189.14	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$186,398.10	\$186,398.10	\$172,189.14	\$14,208.96	\$172,189.14	\$0.00	\$14,208.96	\$172,189.14	\$172,189.14	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABO	\$0.00	\$127,401.58	\$127,401.58	\$127,215.20	\$186.38	\$127,215.20	\$0.00	\$186.38	\$127,215.20	\$127,215.20	\$0.00
2510	Productos químicos básicos	\$0.00	\$296.00	\$296.00	\$296.00	\$0.00	\$296.00	\$0.00	\$0.00	\$296.00	\$296.00	\$0.00
2511	Productos químicos básicos	\$0.00	\$296.00	\$296.00	\$296.00	\$0.00	\$296.00	\$0.00	\$0.00	\$296.00	\$296.00	\$0.00
2550	Materiales, accesorios y suministros de laboratorio	\$0.00	\$77,274.56	\$77,274.56	\$77,274.56	\$0.00	\$77,274.56	\$0.00	\$0.00	\$77,274.56	\$77,274.56	\$0.00
2551	Materiales, accesorios y suministros de laboratorio	\$0.00	\$77,274.56	\$77,274.56	\$77,274.56	\$0.00	\$77,274.56	\$0.00	\$0.00	\$77,274.56	\$77,274.56	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$49,831.02	\$49,831.02	\$49,644.64	\$186.38	\$49,644.64	\$0.00	\$186.38	\$49,644.64	\$49,644.64	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$49,831.02	\$49,831.02	\$49,644.64	\$186.38	\$49,644.64	\$0.00	\$186.38	\$49,644.64	\$49,644.64	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$199,863.00	\$1,524.00	\$201,387.00	\$86,779.00	\$114,608.00	\$86,779.00	\$0.00	\$114,608.00	\$86,779.00	\$71,768.50	\$15,010.50
2610	Combustibles, lubricantes y aditivos	\$199,863.00	\$1,524.00	\$201,387.00	\$86,779.00	\$114,608.00	\$86,779.00	\$0.00	\$114,608.00	\$86,779.00	\$71,768.50	\$15,010.50
2611	Combustibles, lubricantes y aditivos	\$179,991.00	\$1,524.00	\$181,515.00	\$86,779.00	\$94,736.00	\$86,779.00	\$0.00	\$94,736.00	\$86,779.00	\$71,768.50	\$15,010.50
2612	Lubricantes y aditivos	\$19,872.00	\$0.00	\$19,872.00	\$0.00	\$19,872.00	\$0.00	\$0.00	\$19,872.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$0.00	\$239,531.77	\$239,531.77	\$238,858.97	\$672.80	\$238,858.97	\$0.00	\$672.80	\$238,858.97	\$238,858.97	\$0.00
2710	Vestuario y uniformes	\$0.00	\$226,531.76	\$226,531.76	\$226,531.76	\$0.00	\$226,531.76	\$0.00	\$0.00	\$226,531.76	\$226,531.76	\$0.00
2711	Vestuario y uniformes	\$0.00	\$226,531.76	\$226,531.76	\$226,531.76	\$0.00	\$226,531.76	\$0.00	\$0.00	\$226,531.76	\$226,531.76	\$0.00
2740	Productos textiles	\$0.00	\$8,847.21	\$8,847.21	\$8,847.21	\$0.00	\$8,847.21	\$0.00	\$0.00	\$8,847.21	\$8,847.21	\$0.00
2741	Productos textiles	\$0.00	\$8,847.21	\$8,847.21	\$8,847.21	\$0.00	\$8,847.21	\$0.00	\$0.00	\$8,847.21	\$8,847.21	\$0.00
2750	Blancos y otros productos textiles, excepto prendas de ve	\$0.00	\$4,152.80	\$4,152.80	\$3,480.00	\$672.80	\$3,480.00	\$0.00	\$672.80	\$3,480.00	\$3,480.00	\$0.00
2751	Blancos y otros productos textiles, excepto prendas de ve	\$0.00	\$4,152.80	\$4,152.80	\$3,480.00	\$672.80	\$3,480.00	\$0.00	\$672.80	\$3,480.00	\$3,480.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$40,000.00	\$146,063.41	\$186,063.41	\$154,412.51	\$31,650.90	\$154,412.51	\$0.00	\$31,650.90	\$154,412.51	\$154,412.51	\$0.00
2910	Herramientas menores	\$40,000.00	\$46,986.78	\$86,986.78	\$71,712.86	\$15,273.92	\$71,712.86	\$0.00	\$15,273.92	\$71,712.86	\$71,712.86	\$0.00
2911	Herramientas menores	\$40,000.00	\$46,986.78	\$86,986.78	\$71,712.86	\$15,273.92	\$71,712.86	\$0.00	\$15,273.92	\$71,712.86	\$71,712.86	\$0.00



Usu: supervisor
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Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2920	Refacciones y accesorios menores de edificios	\$0.00	\$2,668.00	\$2,668.00	\$2,668.00	\$0.00	\$2,668.00	\$0.00	\$0.00	\$2,668.00	\$2,668.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$2,668.00	\$2,668.00	\$2,668.00	\$0.00	\$2,668.00	\$0.00	\$0.00	\$2,668.00	\$2,668.00	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$0.00	\$46,168.00	\$46,168.00	\$29,928.00	\$16,240.00	\$29,928.00	\$0.00	\$16,240.00	\$29,928.00	\$29,928.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$0.00	\$46,168.00	\$46,168.00	\$29,928.00	\$16,240.00	\$29,928.00	\$0.00	\$16,240.00	\$29,928.00	\$29,928.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$44,893.52	\$44,893.52	\$44,756.54	\$136.98	\$44,756.54	\$0.00	\$136.98	\$44,756.54	\$44,756.54	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$44,893.52	\$44,893.52	\$44,756.54	\$136.98	\$44,756.54	\$0.00	\$136.98	\$44,756.54	\$44,756.54	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$5,347.11	\$5,347.11	\$5,347.11	\$0.00	\$5,347.11	\$0.00	\$0.00	\$5,347.11	\$5,347.11	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$5,347.11	\$5,347.11	\$5,347.11	\$0.00	\$5,347.11	\$0.00	\$0.00	\$5,347.11	\$5,347.11	\$0.00
3000	SERVICIOS GENERALES	\$63,414,719.00	-\$2,785,334.21	\$60,629,384.79	\$49,022,533.00	\$11,606,851.79	\$48,860,133.00	\$162,400.00	\$11,769,251.79	\$48,860,133.00	\$44,302,193.90	\$4,557,939.10
3100	SERVICIOS BÁSICOS	\$5,816,000.00	\$244,759.80	\$6,060,759.80	\$4,061,958.02	\$1,998,801.78	\$4,061,958.02	\$0.00	\$1,998,801.78	\$4,061,958.02	\$3,854,441.23	\$207,516.79
3110	Energía eléctrica	\$4,200,000.00	\$55,330.30	\$4,255,330.30	\$2,873,824.90	\$1,381,505.40	\$2,873,824.90	\$0.00	\$1,381,505.40	\$2,873,824.90	\$2,690,902.24	\$182,922.66
3111	Energía eléctrica	\$4,200,000.00	\$55,330.30	\$4,255,330.30	\$2,873,824.90	\$1,381,505.40	\$2,873,824.90	\$0.00	\$1,381,505.40	\$2,873,824.90	\$2,690,902.24	\$182,922.66
3120	Gas	\$36,000.00	\$0.00	\$36,000.00	\$14,417.34	\$21,582.66	\$14,417.34	\$0.00	\$21,582.66	\$14,417.34	\$14,417.34	\$0.00
3121	Gas	\$36,000.00	\$0.00	\$36,000.00	\$14,417.34	\$21,582.66	\$14,417.34	\$0.00	\$21,582.66	\$14,417.34	\$14,417.34	\$0.00
3130	Agua	\$1,280,000.00	\$9,263.00	\$1,289,263.00	\$742,152.31	\$547,110.69	\$742,152.31	\$0.00	\$547,110.69	\$742,152.31	\$742,152.31	\$0.00
3131	Agua	\$1,280,000.00	\$9,263.00	\$1,289,263.00	\$742,152.31	\$547,110.69	\$742,152.31	\$0.00	\$547,110.69	\$742,152.31	\$742,152.31	\$0.00
3140	Telefonía tradicional	\$160,000.00	\$93,166.50	\$253,166.50	\$249,137.99	\$4,028.51	\$249,137.99	\$0.00	\$4,028.51	\$249,137.99	\$230,917.70	\$18,220.29
3141	Telefonía tradicional	\$160,000.00	\$93,166.50	\$253,166.50	\$249,137.99	\$4,028.51	\$249,137.99	\$0.00	\$4,028.51	\$249,137.99	\$230,917.70	\$18,220.29
3170	Servicios de acceso de Internet, redes y procesamiento de datos	\$130,000.00	\$87,000.00	\$217,000.00	\$181,856.52	\$35,143.48	\$181,856.52	\$0.00	\$35,143.48	\$181,856.52	\$175,482.68	\$6,373.84
3171	Servicios de acceso de Internet, redes y procesamiento de datos	\$130,000.00	\$87,000.00	\$217,000.00	\$181,856.52	\$35,143.48	\$181,856.52	\$0.00	\$35,143.48	\$181,856.52	\$175,482.68	\$6,373.84
3180	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$568.96	\$9,431.04	\$568.96	\$0.00	\$9,431.04	\$568.96	\$568.96	\$0.00
3181	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$568.96	\$9,431.04	\$568.96	\$0.00	\$9,431.04	\$568.96	\$568.96	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$2,332,600.00	\$327,707.88	\$2,660,307.88	\$2,378,003.75	\$282,304.13	\$2,378,003.75	\$0.00	\$282,304.13	\$2,378,003.75	\$2,370,154.27	\$7,849.48
3220	Arrendamiento de edificios	\$0.00	\$7,849.48	\$7,849.48	\$7,849.48	\$0.00	\$7,849.48	\$0.00	\$0.00	\$7,849.48	\$0.00	\$7,849.48
3221	Arrendamiento de edificios	\$0.00	\$7,849.48	\$7,849.48	\$7,849.48	\$0.00	\$7,849.48	\$0.00	\$0.00	\$7,849.48	\$0.00	\$7,849.48
3230	Arrendamiento de mobiliario y equipo de administración, educación e investigación	\$120,000.00	\$0.00	\$120,000.00	\$56,492.11	\$63,507.89	\$56,492.11	\$0.00	\$63,507.89	\$56,492.11	\$56,492.11	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, educación e investigación	\$120,000.00	\$0.00	\$120,000.00	\$56,492.11	\$63,507.89	\$56,492.11	\$0.00	\$63,507.89	\$56,492.11	\$56,492.11	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$84,872.00	\$84,872.00	\$44,872.00	\$40,000.00	\$44,872.00	\$0.00	\$40,000.00	\$44,872.00	\$44,872.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$84,872.00	\$84,872.00	\$44,872.00	\$40,000.00	\$44,872.00	\$0.00	\$40,000.00	\$44,872.00	\$44,872.00	\$0.00
3270	Arrendamiento de activos intangibles	\$2,212,600.00	\$175,200.00	\$2,387,800.00	\$2,209,003.76	\$178,796.24	\$2,209,003.76	\$0.00	\$178,796.24	\$2,209,003.76	\$2,209,003.76	\$0.00
3271	Arrendamiento de activos intangibles	\$2,212,600.00	\$175,200.00	\$2,387,800.00	\$2,209,003.76	\$178,796.24	\$2,209,003.76	\$0.00	\$178,796.24	\$2,209,003.76	\$2,209,003.76	\$0.00



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3290	Otros arrendamientos	\$0.00	\$59,786.40	\$59,786.40	\$59,786.40	\$0.00	\$59,786.40	\$0.00	\$0.00	\$59,786.40	\$59,786.40	\$0.00
3291	Otros arrendamientos	\$0.00	\$59,786.40	\$59,786.40	\$59,786.40	\$0.00	\$59,786.40	\$0.00	\$0.00	\$59,786.40	\$59,786.40	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$13,317,168.00	\$5,284,469.89	\$18,601,637.89	\$16,999,459.64	\$1,602,178.25	\$16,999,459.64	\$0.00	\$1,602,178.25	\$16,999,459.64	\$15,351,658.74	\$1,647,800.90
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$500,000.00	\$87,168.52	\$587,168.52	\$422,672.98	\$164,495.54	\$422,672.98	\$0.00	\$164,495.54	\$422,672.98	\$395,216.64	\$27,456.34
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$500,000.00	\$87,168.52	\$587,168.52	\$422,672.98	\$164,495.54	\$422,672.98	\$0.00	\$164,495.54	\$422,672.98	\$395,216.64	\$27,456.34
3320	Servicios de diseño, arquitectura, ingeniería y actividades	\$0.00	\$647,730.16	\$647,730.16	\$647,730.16	\$0.00	\$647,730.16	\$0.00	\$0.00	\$647,730.16	\$647,730.16	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades	\$0.00	\$647,730.16	\$647,730.16	\$647,730.16	\$0.00	\$647,730.16	\$0.00	\$0.00	\$647,730.16	\$647,730.16	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$0.00	\$3,708,054.77	\$3,708,054.77	\$3,708,043.17	\$11.60	\$3,708,043.17	\$0.00	\$11.60	\$3,708,043.17	\$3,009,994.61	\$698,048.56
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$3,708,054.77	\$3,708,054.77	\$3,708,043.17	\$11.60	\$3,708,043.17	\$0.00	\$11.60	\$3,708,043.17	\$3,009,994.61	\$698,048.56
3380	Servicios de vigilancia	\$11,200,000.00	\$437,993.93	\$11,637,993.93	\$10,513,813.34	\$1,124,180.59	\$10,513,813.34	\$0.00	\$1,124,180.59	\$10,513,813.34	\$9,591,517.34	\$922,296.00
3381	Servicios de vigilancia	\$11,200,000.00	\$437,993.93	\$11,637,993.93	\$10,513,813.34	\$1,124,180.59	\$10,513,813.34	\$0.00	\$1,124,180.59	\$10,513,813.34	\$9,591,517.34	\$922,296.00
3390	Servicios profesionales, científicos y técnicos integrales	\$1,617,168.00	\$403,522.51	\$2,020,690.51	\$1,707,199.99	\$313,490.52	\$1,707,199.99	\$0.00	\$313,490.52	\$1,707,199.99	\$1,707,199.99	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$1,617,168.00	\$403,522.51	\$2,020,690.51	\$1,707,199.99	\$313,490.52	\$1,707,199.99	\$0.00	\$313,490.52	\$1,707,199.99	\$1,707,199.99	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$125,000.00	\$5,407,662.93	\$5,532,662.93	\$5,464,381.53	\$68,281.40	\$5,464,381.53	\$0.00	\$68,281.40	\$5,464,381.53	\$2,975,311.53	\$2,489,070.00
3410	Servicios financieros y bancarios	\$0.00	\$4,330.95	\$4,330.95	\$265.55	\$4,065.40	\$265.55	\$0.00	\$4,065.40	\$265.55	\$265.55	\$0.00
3411	Servicios financieros y bancarios	\$0.00	\$4,330.95	\$4,330.95	\$265.55	\$4,065.40	\$265.55	\$0.00	\$4,065.40	\$265.55	\$265.55	\$0.00
3450	Seguro de bienes patrimoniales	\$125,000.00	\$156,532.90	\$281,532.90	\$217,316.90	\$64,216.00	\$217,316.90	\$0.00	\$64,216.00	\$217,316.90	\$217,316.90	\$0.00
3451	Seguro de bienes patrimoniales	\$125,000.00	\$156,532.90	\$281,532.90	\$217,316.90	\$64,216.00	\$217,316.90	\$0.00	\$64,216.00	\$217,316.90	\$217,316.90	\$0.00
3460	Almacenaje, envase y embalaje	\$0.00	\$88,543.99	\$88,543.99	\$88,543.99	\$0.00	\$88,543.99	\$0.00	\$0.00	\$88,543.99	\$88,543.99	\$0.00
3461	Almacenaje, envase y embalaje	\$0.00	\$88,543.99	\$88,543.99	\$88,543.99	\$0.00	\$88,543.99	\$0.00	\$0.00	\$88,543.99	\$88,543.99	\$0.00
3470	Fletes y maniobras	\$0.00	\$5,158,255.09	\$5,158,255.09	\$5,158,255.09	\$0.00	\$5,158,255.09	\$0.00	\$0.00	\$5,158,255.09	\$2,669,185.09	\$2,489,070.00
3471	Fletes y maniobras	\$0.00	\$5,158,255.09	\$5,158,255.09	\$5,158,255.09	\$0.00	\$5,158,255.09	\$0.00	\$0.00	\$5,158,255.09	\$2,669,185.09	\$2,489,070.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$3,284,000.00	\$1,351,503.45	\$4,635,503.45	\$3,984,166.51	\$651,336.94	\$3,821,766.51	\$162,400.00	\$813,736.94	\$3,821,766.51	\$3,659,064.57	\$162,701.94
3510	Conservación y mantenimiento menor de inmuebles	\$144,000.00	\$1,439,153.76	\$1,583,153.76	\$1,387,890.37	\$195,263.39	\$1,387,890.37	\$0.00	\$195,263.39	\$1,387,890.37	\$1,387,890.37	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$144,000.00	\$1,439,153.76	\$1,583,153.76	\$1,387,890.37	\$195,263.39	\$1,387,890.37	\$0.00	\$195,263.39	\$1,387,890.37	\$1,387,890.37	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y e	\$0.00	\$39,056.77	\$39,056.77	\$39,056.77	\$0.00	\$39,056.77	\$0.00	\$0.00	\$39,056.77	\$39,056.77	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y e	\$0.00	\$39,056.77	\$39,056.77	\$39,056.77	\$0.00	\$39,056.77	\$0.00	\$0.00	\$39,056.77	\$39,056.77	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$40,000.00	\$0.00	\$40,000.00	\$1,928.59	\$38,071.41	\$1,928.59	\$0.00	\$38,071.41	\$1,928.59	\$1,928.59	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$40,000.00	\$0.00	\$40,000.00	\$1,928.59	\$38,071.41	\$1,928.59	\$0.00	\$38,071.41	\$1,928.59	\$1,928.59	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$341,100.14	\$341,100.14	\$341,100.14	\$0.00	\$341,100.14	\$0.00	\$0.00	\$341,100.14	\$341,100.14	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$341,100.14	\$341,100.14	\$341,100.14	\$0.00	\$341,100.14	\$0.00	\$0.00	\$341,100.14	\$341,100.14	\$0.00



Usu: supervisor
Rep: rptEstadoPresupuestoEgresos_PY

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Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/dic/2020

Fecha y 16/feb/2021
hora de Impresión 11:28 a.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
3580	Servicios de limpieza y manejo de desechos	\$3,000,000.00	-\$487,409.22	\$2,512,590.78	\$2,144,590.64	\$368,000.14	\$1,982,190.64	\$162,400.00	\$530,400.14	\$1,982,190.64	\$1,819,488.70	\$162,701.94
3581	Servicios de limpieza y manejo de desechos	\$3,000,000.00	-\$487,409.22	\$2,512,590.78	\$2,144,590.64	\$368,000.14	\$1,982,190.64	\$162,400.00	\$530,400.14	\$1,982,190.64	\$1,819,488.70	\$162,701.94
3590	Servicios de jardinería y fumigación	\$100,000.00	\$19,602.00	\$119,602.00	\$69,600.00	\$50,002.00	\$69,600.00	\$0.00	\$50,002.00	\$69,600.00	\$69,600.00	\$0.00
3591	Servicios de jardinería y fumigación	\$100,000.00	\$19,602.00	\$119,602.00	\$69,600.00	\$50,002.00	\$69,600.00	\$0.00	\$50,002.00	\$69,600.00	\$69,600.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$0.00	\$488,476.02	\$488,476.02	\$488,476.02	\$0.00	\$488,476.02	\$0.00	\$0.00	\$488,476.02	\$488,476.02	\$0.00
3640	Servicios de revelado de fotografías	\$0.00	\$153,955.62	\$153,955.62	\$153,955.62	\$0.00	\$153,955.62	\$0.00	\$0.00	\$153,955.62	\$153,955.62	\$0.00
3641	Servicios de revelado de fotografías	\$0.00	\$153,955.62	\$153,955.62	\$153,955.62	\$0.00	\$153,955.62	\$0.00	\$0.00	\$153,955.62	\$153,955.62	\$0.00
3650	Servicios de la industria filmica, del sonido y del video	\$0.00	\$334,520.40	\$334,520.40	\$334,520.40	\$0.00	\$334,520.40	\$0.00	\$0.00	\$334,520.40	\$334,520.40	\$0.00
3651	Servicios de la industria filmica, del sonido y del video	\$0.00	\$334,520.40	\$334,520.40	\$334,520.40	\$0.00	\$334,520.40	\$0.00	\$0.00	\$334,520.40	\$334,520.40	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$127,112.00	\$343,629.63	\$470,741.63	\$408,745.02	\$61,996.61	\$408,745.02	\$0.00	\$61,996.61	\$408,745.02	\$408,745.02	\$0.00
3720	Pasajes terrestres	\$45,000.00	\$43,827.91	\$88,827.91	\$86,651.91	\$2,176.00	\$86,651.91	\$0.00	\$2,176.00	\$86,651.91	\$86,651.91	\$0.00
3721	Pasajes terrestres nacionales	\$45,000.00	\$43,827.91	\$88,827.91	\$86,651.91	\$2,176.00	\$86,651.91	\$0.00	\$2,176.00	\$86,651.91	\$86,651.91	\$0.00
3750	Viáticos en el país	\$41,060.00	\$0.00	\$41,060.00	\$11,688.22	\$29,371.78	\$11,688.22	\$0.00	\$29,371.78	\$11,688.22	\$11,688.22	\$0.00
3751	Viáticos en el país	\$41,060.00	\$0.00	\$41,060.00	\$11,688.22	\$29,371.78	\$11,688.22	\$0.00	\$29,371.78	\$11,688.22	\$11,688.22	\$0.00
3780	Servicios integrales de traslado y viáticos	\$41,052.00	\$299,641.72	\$340,693.72	\$310,244.89	\$30,448.83	\$310,244.89	\$0.00	\$30,448.83	\$310,244.89	\$310,244.89	\$0.00
3781	Servicios integrales de traslado y viáticos	\$41,052.00	\$299,641.72	\$340,693.72	\$310,244.89	\$30,448.83	\$310,244.89	\$0.00	\$30,448.83	\$310,244.89	\$310,244.89	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$160.00	\$160.00	\$160.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00	\$160.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$0.00	\$160.00	\$160.00	\$160.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00	\$160.00	\$0.00
3800	SERVICIOS OFICIALES	\$37,379,983.00	-\$16,356,343.00	\$21,023,639.45	\$14,528,683.10	\$6,494,956.35	\$14,528,683.10	\$0.00	\$6,494,956.35	\$14,528,683.10	\$14,485,683.11	\$42,999.99
3820	Gastos de orden social y cultural	\$58,483.00	\$107,486.48	\$165,969.48	\$144,134.00	\$21,835.48	\$144,134.00	\$0.00	\$21,835.48	\$144,134.00	\$144,134.00	\$0.00
3821	Gastos de orden social y cultural	\$58,483.00	\$107,486.48	\$165,969.48	\$144,134.00	\$21,835.48	\$144,134.00	\$0.00	\$21,835.48	\$144,134.00	\$144,134.00	\$0.00
3840	Exposiciones	\$37,321,500.00	-\$16,463,830.00	\$20,857,669.97	\$14,384,549.10	\$6,473,120.87	\$14,384,549.10	\$0.00	\$6,473,120.87	\$14,384,549.10	\$14,341,549.11	\$42,999.99
3841	Exposiciones	\$37,321,500.00	-\$16,463,830.00	\$20,857,669.97	\$14,384,549.10	\$6,473,120.87	\$14,384,549.10	\$0.00	\$6,473,120.87	\$14,384,549.10	\$14,341,549.11	\$42,999.99
3900	OTROS SERVICIOS GENERALES	\$1,032,856.00	\$122,799.74	\$1,155,655.74	\$708,659.41	\$446,996.33	\$708,659.41	\$0.00	\$446,996.33	\$708,659.41	\$708,659.41	\$0.00
3920	Impuestos y derechos	\$25,000.00	\$79,219.00	\$104,219.00	\$96,152.72	\$8,066.28	\$96,152.72	\$0.00	\$8,066.28	\$96,152.72	\$96,152.72	\$0.00
3921	Impuestos y derechos	\$25,000.00	\$79,219.00	\$104,219.00	\$96,152.72	\$8,066.28	\$96,152.72	\$0.00	\$8,066.28	\$96,152.72	\$96,152.72	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$1,007,856.00	\$43,580.74	\$1,051,436.74	\$612,506.69	\$438,930.05	\$612,506.69	\$0.00	\$438,930.05	\$612,506.69	\$612,506.69	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de una re	\$1,007,856.00	\$43,580.74	\$1,051,436.74	\$612,506.69	\$438,930.05	\$612,506.69	\$0.00	\$438,930.05	\$612,506.69	\$612,506.69	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$1,612,610.00	\$2,146,665.90	\$3,759,275.90	\$3,359,735.15	\$399,540.75	\$3,359,735.15	\$0.00	\$399,540.75	\$3,359,735.15	\$3,359,735.15	\$0.00
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL S	\$0.00	\$2,215,735.15	\$2,215,735.15	\$2,215,735.15	\$0.00	\$2,215,735.15	\$0.00	\$0.00	\$2,215,735.15	\$2,215,735.15	\$0.00
4150	Transferencias internas otorgadas a entidades paraestata	\$0.00	\$2,215,735.15	\$2,215,735.15	\$2,215,735.15	\$0.00	\$2,215,735.15	\$0.00	\$0.00	\$2,215,735.15	\$2,215,735.15	\$0.00



Usu: supervisor
Rep: rptEstadoPresupuestoEgresos_PY

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Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/dic/2020

Fecha y hora de Impresión | 16/feb/2021
11:28 a.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
4151	Transferencias internas otorgadas a entidades paraestatales	\$0.00	\$2,215,735.15	\$2,215,735.15	\$2,215,735.15	\$0.00	\$2,215,735.15	\$0.00	\$0.00	\$2,215,735.15	\$2,215,735.15	\$0.00
4400	AYUDAS SOCIALES	\$1,612,610.00	-\$69,069.25	\$1,543,540.75	\$1,144,000.00	\$399,540.75	\$1,144,000.00	\$0.00	\$399,540.75	\$1,144,000.00	\$1,144,000.00	\$0.00
4410	Ayudas sociales a personas	\$1,612,610.00	-\$69,069.25	\$1,543,540.75	\$1,144,000.00	\$399,540.75	\$1,144,000.00	\$0.00	\$399,540.75	\$1,144,000.00	\$1,144,000.00	\$0.00
4411	Ayudas sociales a personas	\$1,612,610.00	-\$69,069.25	\$1,543,540.75	\$1,144,000.00	\$399,540.75	\$1,144,000.00	\$0.00	\$399,540.75	\$1,144,000.00	\$1,144,000.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$2,144,305.27	\$2,144,305.27	\$205,644.80	\$1,938,660.47	\$205,644.80	\$0.00	\$1,938,660.47	\$205,644.80	\$205,644.80	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$131,945.27	\$131,945.27	\$65,284.80	\$66,660.47	\$65,284.80	\$0.00	\$66,660.47	\$65,284.80	\$65,284.80	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$103,444.07	\$103,444.07	\$36,783.60	\$66,660.47	\$36,783.60	\$0.00	\$66,660.47	\$36,783.60	\$36,783.60	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$103,444.07	\$103,444.07	\$36,783.60	\$66,660.47	\$36,783.60	\$0.00	\$66,660.47	\$36,783.60	\$36,783.60	\$0.00
5190	Otros mobiliarios y equipos de administración	\$0.00	\$28,501.20	\$28,501.20	\$28,501.20	\$0.00	\$28,501.20	\$0.00	\$0.00	\$28,501.20	\$28,501.20	\$0.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$28,501.20	\$28,501.20	\$28,501.20	\$0.00	\$28,501.20	\$0.00	\$0.00	\$28,501.20	\$28,501.20	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$140,360.00	\$140,360.00	\$140,360.00	\$0.00	\$140,360.00	\$0.00	\$0.00	\$140,360.00	\$140,360.00	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$140,360.00	\$140,360.00	\$140,360.00	\$0.00	\$140,360.00	\$0.00	\$0.00	\$140,360.00	\$140,360.00	\$0.00
5291	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$140,360.00	\$140,360.00	\$140,360.00	\$0.00	\$140,360.00	\$0.00	\$0.00	\$140,360.00	\$140,360.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$672,000.00	\$672,000.00	\$0.00	\$672,000.00	\$0.00	\$0.00	\$672,000.00	\$0.00	\$0.00	\$0.00
5410	Vehículos y equipo terrestre	\$0.00	\$672,000.00	\$672,000.00	\$0.00	\$672,000.00	\$0.00	\$0.00	\$672,000.00	\$0.00	\$0.00	\$0.00
5411	Vehículos y equipo terrestre	\$0.00	\$672,000.00	\$672,000.00	\$0.00	\$672,000.00	\$0.00	\$0.00	\$672,000.00	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$1,200,000.00	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00
5620	Maquinaria y equipo industrial	\$0.00	\$1,200,000.00	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00
5621	Maquinaria y equipo industrial	\$0.00	\$1,200,000.00	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00
RECURSOS ESTATALES		\$88,645,466.00	-\$5,618,064.30	\$94,263,530.30	\$79,415,711.98	\$14,847,818.32	\$79,253,311.98	\$162,400.00	\$15,010,218.32	\$79,253,311.98	\$74,609,362.37	\$4,643,949.61
Total Final		\$88,645,466.00	-\$5,618,064.30	\$94,263,530.30	\$79,415,711.98	\$14,847,818.32	\$79,253,311.98	\$162,400.00	\$15,010,218.32	\$79,253,311.98	\$74,609,362.37	\$4,643,949.61



Usu: supervisor
Rep: rptEstadoPresupuestoEgresos_PY


MUSEOS PUEBLA PUEBLA

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Unidad Administrativa	Aprobado	Ampliaciones / Reducciones	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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MARIA DE LOS ANGELES RODRIGUEZ ELIZALDE
DIRECTORA GENERAL DE MUSEOS PUEBLA


HUGO CESAR SUAREZ TORRES
EDA DE LA DIRECCIÓN ADMINISTRATIVA