



Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY

MUSEOS PUEBLA PUEBLA

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 30/jun/2019

Fecha y hora de Impresión 15/jul/2019 03:36 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	\$695,604.10	\$695,604.10	\$662,605.58	\$32,998.52	\$662,605.58	\$0.00	\$32,998.52	\$662,605.58	\$662,605.58	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$0.00	\$38,869.01	\$38,869.01	\$38,869.01	\$0.00	\$38,869.01	\$0.00	\$0.00	\$38,869.01	\$38,869.01	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$24,924.72	\$24,924.72	\$24,924.72	\$0.00	\$24,924.72	\$0.00	\$0.00	\$24,924.72	\$24,924.72	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$24,924.72	\$24,924.72	\$24,924.72	\$0.00	\$24,924.72	\$0.00	\$0.00	\$24,924.72	\$24,924.72	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$4,746.72	\$4,746.72	\$4,746.72	\$0.00	\$4,746.72	\$0.00	\$0.00	\$4,746.72	\$4,746.72	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$4,746.72	\$4,746.72	\$4,746.72	\$0.00	\$4,746.72	\$0.00	\$0.00	\$4,746.72	\$4,746.72	\$0.00
2150	Material impreso e información digital	\$0.00	\$1,776.40	\$1,776.40	\$1,776.40	\$0.00	\$1,776.40	\$0.00	\$0.00	\$1,776.40	\$1,776.40	\$0.00
2151	Material impreso e información digital	\$0.00	\$1,776.40	\$1,776.40	\$1,776.40	\$0.00	\$1,776.40	\$0.00	\$0.00	\$1,776.40	\$1,776.40	\$0.00
2160	Material de limpieza	\$0.00	\$7,421.17	\$7,421.17	\$7,421.17	\$0.00	\$7,421.17	\$0.00	\$0.00	\$7,421.17	\$7,421.17	\$0.00
2161	Material de limpieza	\$0.00	\$7,421.17	\$7,421.17	\$7,421.17	\$0.00	\$7,421.17	\$0.00	\$0.00	\$7,421.17	\$7,421.17	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,800.00	\$5,800.00	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,800.00	\$5,800.00	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,800.00	\$5,800.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$260,359.67	\$260,359.67	\$260,359.67	\$0.00	\$260,359.67	\$0.00	\$0.00	\$260,359.67	\$260,359.67	\$0.00
2440	Madera y productos de madera	\$0.00	\$38,431.80	\$38,431.80	\$38,431.80	\$0.00	\$38,431.80	\$0.00	\$0.00	\$38,431.80	\$38,431.80	\$0.00
2441	Madera y productos de madera	\$0.00	\$38,431.80	\$38,431.80	\$38,431.80	\$0.00	\$38,431.80	\$0.00	\$0.00	\$38,431.80	\$38,431.80	\$0.00
2450	Vidrio y productos de vidrio	\$0.00	\$1,160.00	\$1,160.00	\$1,160.00	\$0.00	\$1,160.00	\$0.00	\$0.00	\$1,160.00	\$1,160.00	\$0.00
2451	Vidrio y productos de vidrio	\$0.00	\$1,160.00	\$1,160.00	\$1,160.00	\$0.00	\$1,160.00	\$0.00	\$0.00	\$1,160.00	\$1,160.00	\$0.00
2460	Material eléctrico y electrónico	\$0.00	\$149,902.46	\$149,902.46	\$149,902.46	\$0.00	\$149,902.46	\$0.00	\$0.00	\$149,902.46	\$149,902.46	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$149,902.46	\$149,902.46	\$149,902.46	\$0.00	\$149,902.46	\$0.00	\$0.00	\$149,902.46	\$149,902.46	\$0.00
2470	Artículos metálicos para la construcción	\$0.00	\$1,976.00	\$1,976.00	\$1,976.00	\$0.00	\$1,976.00	\$0.00	\$0.00	\$1,976.00	\$1,976.00	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$1,976.00	\$1,976.00	\$1,976.00	\$0.00	\$1,976.00	\$0.00	\$0.00	\$1,976.00	\$1,976.00	\$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	\$68,280.41	\$68,280.41	\$68,280.41	\$0.00	\$68,280.41	\$0.00	\$0.00	\$68,280.41	\$68,280.41	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$68,280.41	\$68,280.41	\$68,280.41	\$0.00	\$68,280.41	\$0.00	\$0.00	\$68,280.41	\$68,280.41	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB	\$0.00	\$5,133.98	\$5,133.98	\$5,133.98	\$0.00	\$5,133.98	\$0.00	\$0.00	\$5,133.98	\$5,133.98	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$5,133.98	\$5,133.98	\$5,133.98	\$0.00	\$5,133.98	\$0.00	\$0.00	\$5,133.98	\$5,133.98	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$5,133.98	\$5,133.98	\$5,133.98	\$0.00	\$5,133.98	\$0.00	\$0.00	\$5,133.98	\$5,133.98	\$0.00



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Fecha y hora de Impresión | 15/jul/2019
03:36 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
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$1,276.00	\$1,276.00	\$1,276.00	\$0.00	\$1,276.00	\$0.00	\$0.00	\$1,276.00	\$1,276.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$1,276.00	\$1,276.00	\$1,276.00	\$0.00	\$1,276.00	\$0.00	\$0.00	\$1,276.00	\$1,276.00	\$0.00
2612	Lubricantes y aditivos	\$0.00	\$1,276.00	\$1,276.00	\$1,276.00	\$0.00	\$1,276.00	\$0.00	\$0.00	\$1,276.00	\$1,276.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$0.00	\$212,277.49	\$212,277.49	\$212,277.49	\$0.00	\$212,277.49	\$0.00	\$0.00	\$212,277.49	\$212,277.49	\$0.00
2710	Vestuario y uniformes	\$0.00	\$210,018.39	\$210,018.39	\$210,018.39	\$0.00	\$210,018.39	\$0.00	\$0.00	\$210,018.39	\$210,018.39	\$0.00
2711	Vestuario y uniformes	\$0.00	\$210,018.39	\$210,018.39	\$210,018.39	\$0.00	\$210,018.39	\$0.00	\$0.00	\$210,018.39	\$210,018.39	\$0.00
2720	Prendas de seguridad y protección personal	\$0.00	\$2,259.10	\$2,259.10	\$2,259.10	\$0.00	\$2,259.10	\$0.00	\$0.00	\$2,259.10	\$2,259.10	\$0.00
2721	Prendas de seguridad y protección personal	\$0.00	\$2,259.10	\$2,259.10	\$2,259.10	\$0.00	\$2,259.10	\$0.00	\$0.00	\$2,259.10	\$2,259.10	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$0.00	\$171,887.95	\$171,887.95	\$138,889.43	\$32,998.52	\$138,889.43	\$0.00	\$32,998.52	\$138,889.43	\$138,889.43	\$0.00
2910	Herramientas menores	\$0.00	\$26,622.00	\$26,622.00	\$26,622.00	\$0.00	\$26,622.00	\$0.00	\$0.00	\$26,622.00	\$26,622.00	\$0.00
2911	Herramientas menores	\$0.00	\$26,622.00	\$26,622.00	\$26,622.00	\$0.00	\$26,622.00	\$0.00	\$0.00	\$26,622.00	\$26,622.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$0.00	\$25,078.27	\$25,078.27	\$25,078.27	\$0.00	\$25,078.27	\$0.00	\$0.00	\$25,078.27	\$25,078.27	\$0.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$25,078.27	\$25,078.27	\$25,078.27	\$0.00	\$25,078.27	\$0.00	\$0.00	\$25,078.27	\$25,078.27	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$0.00	\$2,088.00	\$2,088.00	\$2,088.00	\$0.00	\$2,088.00	\$0.00	\$0.00	\$2,088.00	\$2,088.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$0.00	\$2,088.00	\$2,088.00	\$2,088.00	\$0.00	\$2,088.00	\$0.00	\$0.00	\$2,088.00	\$2,088.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$90,040.44	\$90,040.44	\$57,041.92	\$32,998.52	\$57,041.92	\$0.00	\$32,998.52	\$57,041.92	\$57,041.92	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$90,040.44	\$90,040.44	\$57,041.92	\$32,998.52	\$57,041.92	\$0.00	\$32,998.52	\$57,041.92	\$57,041.92	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$28,059.24	\$28,059.24	\$28,059.24	\$0.00	\$28,059.24	\$0.00	\$0.00	\$28,059.24	\$28,059.24	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$28,059.24	\$28,059.24	\$28,059.24	\$0.00	\$28,059.24	\$0.00	\$0.00	\$28,059.24	\$28,059.24	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$8,368,605.24	\$8,368,605.24	\$5,737,783.52	\$2,630,821.72	\$5,737,783.52	\$0.00	\$2,630,821.72	\$5,737,783.52	\$5,737,783.52	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$31,050.05	\$31,050.05	\$31,049.96	\$0.09	\$31,049.96	\$0.00	\$0.09	\$31,049.96	\$31,049.96	\$0.00
3130	Agua	\$0.00	\$31,050.05	\$31,050.05	\$31,049.96	\$0.09	\$31,049.96	\$0.00	\$0.09	\$31,049.96	\$31,049.96	\$0.00
3131	Agua	\$0.00	\$31,050.05	\$31,050.05	\$31,049.96	\$0.09	\$31,049.96	\$0.00	\$0.09	\$31,049.96	\$31,049.96	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$147,159.40	\$147,159.40	\$147,159.40	\$0.00	\$147,159.40	\$0.00	\$0.00	\$147,159.40	\$147,159.40	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$99,782.60	\$99,782.60	\$99,782.60	\$0.00	\$99,782.60	\$0.00	\$0.00	\$99,782.60	\$99,782.60	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$99,782.60	\$99,782.60	\$99,782.60	\$0.00	\$99,782.60	\$0.00	\$0.00	\$99,782.60	\$99,782.60	\$0.00
3270	Arrendamiento de activos intangibles	\$0.00	\$47,376.80	\$47,376.80	\$47,376.80	\$0.00	\$47,376.80	\$0.00	\$0.00	\$47,376.80	\$47,376.80	\$0.00
3271	Arrendamiento de activos intangibles	\$0.00	\$47,376.80	\$47,376.80	\$47,376.80	\$0.00	\$47,376.80	\$0.00	\$0.00	\$47,376.80	\$47,376.80	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y	\$0.00	\$260,888.07	\$260,888.07	\$260,888.07	\$0.00	\$260,888.07	\$0.00	\$0.00	\$260,888.07	\$260,888.07	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$0.00	\$189,208.34	\$189,208.34	\$189,208.34	\$0.00	\$189,208.34	\$0.00	\$0.00	\$189,208.34	\$189,208.34	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$0.00	\$189,208.34	\$189,208.34	\$189,208.34	\$0.00	\$189,208.34	\$0.00	\$0.00	\$189,208.34	\$189,208.34	\$0.00



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Objeto	del Gasto											
3390	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$71,679.73	\$71,679.73	\$71,679.73	\$0.00	\$71,679.73	\$0.00	\$0.00	\$71,679.73	\$71,679.73	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$71,679.73	\$71,679.73	\$71,679.73	\$0.00	\$71,679.73	\$0.00	\$0.00	\$71,679.73	\$71,679.73	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$0.00	\$200,361.15	\$200,361.15	\$200,361.15	\$0.00	\$200,361.15	\$0.00	\$0.00	\$200,361.15	\$200,361.15	\$0.00
3410	Servicios financieros y bancarios	\$0.00	\$9,342.95	\$9,342.95	\$9,342.95	\$0.00	\$9,342.95	\$0.00	\$0.00	\$9,342.95	\$9,342.95	\$0.00
3411	Servicios financieros y bancarios	\$0.00	\$9,342.95	\$9,342.95	\$9,342.95	\$0.00	\$9,342.95	\$0.00	\$0.00	\$9,342.95	\$9,342.95	\$0.00
3460	Almacenaje, envase y embalaje	\$0.00	\$26,680.00	\$26,680.00	\$26,680.00	\$0.00	\$26,680.00	\$0.00	\$0.00	\$26,680.00	\$26,680.00	\$0.00
3461	Almacenaje, envase y embalaje	\$0.00	\$26,680.00	\$26,680.00	\$26,680.00	\$0.00	\$26,680.00	\$0.00	\$0.00	\$26,680.00	\$26,680.00	\$0.00
3470	Fletes y maniobras	\$0.00	\$164,338.20	\$164,338.20	\$164,338.20	\$0.00	\$164,338.20	\$0.00	\$0.00	\$164,338.20	\$164,338.20	\$0.00
3471	Fletes y maniobras	\$0.00	\$164,338.20	\$164,338.20	\$164,338.20	\$0.00	\$164,338.20	\$0.00	\$0.00	\$164,338.20	\$164,338.20	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$0.00	\$5,129,072.26	\$5,129,072.26	\$5,076,378.94	\$52,693.32	\$5,076,378.94	\$0.00	\$52,693.32	\$5,076,378.94	\$5,076,378.94	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$0.00	\$824,461.70	\$824,461.70	\$795,665.70	\$28,796.00	\$795,665.70	\$0.00	\$28,796.00	\$795,665.70	\$795,665.70	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$0.00	\$824,461.70	\$824,461.70	\$795,665.70	\$28,796.00	\$795,665.70	\$0.00	\$28,796.00	\$795,665.70	\$795,665.70	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y e	\$0.00	\$1,884,274.01	\$1,884,274.01	\$1,884,274.01	\$0.00	\$1,884,274.01	\$0.00	\$0.00	\$1,884,274.01	\$1,884,274.01	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y e	\$0.00	\$1,884,274.01	\$1,884,274.01	\$1,884,274.01	\$0.00	\$1,884,274.01	\$0.00	\$0.00	\$1,884,274.01	\$1,884,274.01	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cór	\$0.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$0.00	\$1,800,000.00	\$0.00	\$0.00	\$1,800,000.00	\$1,800,000.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cór	\$0.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$0.00	\$1,800,000.00	\$0.00	\$0.00	\$1,800,000.00	\$1,800,000.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$0.00	\$8,746.40	\$8,746.40	\$8,746.40	\$0.00	\$8,746.40	\$0.00	\$0.00	\$8,746.40	\$8,746.40	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$0.00	\$8,746.40	\$8,746.40	\$8,746.40	\$0.00	\$8,746.40	\$0.00	\$0.00	\$8,746.40	\$8,746.40	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$402,773.63	\$402,773.63	\$402,769.44	\$4.19	\$402,769.44	\$0.00	\$4.19	\$402,769.44	\$402,769.44	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$402,773.63	\$402,773.63	\$402,769.44	\$4.19	\$402,769.44	\$0.00	\$4.19	\$402,769.44	\$402,769.44	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$109,040.00	\$109,040.00	\$85,260.00	\$23,780.00	\$85,260.00	\$0.00	\$23,780.00	\$85,260.00	\$85,260.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$109,040.00	\$109,040.00	\$85,260.00	\$23,780.00	\$85,260.00	\$0.00	\$23,780.00	\$85,260.00	\$85,260.00	\$0.00
3590	Servicios de jardinería y fumigación	\$0.00	\$99,776.52	\$99,776.52	\$99,663.39	\$113.13	\$99,663.39	\$0.00	\$113.13	\$99,663.39	\$99,663.39	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$99,776.52	\$99,776.52	\$99,663.39	\$113.13	\$99,663.39	\$0.00	\$113.13	\$99,663.39	\$99,663.39	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$2,591,128.31	\$2,591,128.31	\$13,000.00	\$2,578,128.31	\$13,000.00	\$0.00	\$2,578,128.31	\$13,000.00	\$13,000.00	\$0.00
3820	Gastos de orden social y cultural	\$0.00	\$2,591,128.31	\$2,591,128.31	\$13,000.00	\$2,578,128.31	\$13,000.00	\$0.00	\$2,578,128.31	\$13,000.00	\$13,000.00	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$2,591,128.31	\$2,591,128.31	\$13,000.00	\$2,578,128.31	\$13,000.00	\$0.00	\$2,578,128.31	\$13,000.00	\$13,000.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$0.00	\$8,946.00	\$8,946.00	\$8,946.00	\$0.00	\$8,946.00	\$0.00	\$0.00	\$8,946.00	\$8,946.00	\$0.00
3920	Impuestos y derechos	\$0.00	\$8,946.00	\$8,946.00	\$8,946.00	\$0.00	\$8,946.00	\$0.00	\$0.00	\$8,946.00	\$8,946.00	\$0.00
3921	Impuestos y derechos	\$0.00	\$8,946.00	\$8,946.00	\$8,946.00	\$0.00	\$8,946.00	\$0.00	\$0.00	\$8,946.00	\$8,946.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$78,300.00	\$78,300.00	\$22,620.00	\$55,680.00	\$22,620.00	\$0.00	\$55,680.00	\$22,620.00	\$22,620.00	\$0.00



Usr: SUPERVISOR
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Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 30/jun/2019

Fecha y hora de Impresión 15/jul/2019 03:36 p.m.

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
Objeto	del Gasto											
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	\$0.00	\$55,680.00	\$0.00	\$0.00	\$55,680.00	\$0.00	\$0.00	\$0.00
5620	Maquinaria y equipo industrial	\$0.00	\$55,680.00	\$55,680.00	\$0.00	\$55,680.00	\$0.00	\$0.00	\$55,680.00	\$0.00	\$0.00	\$0.00
5621	Maquinaria y equipo industrial	\$0.00	\$55,680.00	\$55,680.00	\$0.00	\$55,680.00	\$0.00	\$0.00	\$55,680.00	\$0.00	\$0.00	\$0.00
RECURSOS PROPIOS		\$0.00	\$9,142,509.34	\$9,142,509.34	\$6,423,009.10	\$2,719,500.24	\$6,423,009.10	\$0.00	\$2,719,500.24	\$6,423,009.10	\$6,423,009.10	\$0.00
106RE RECURSOS ESTATALES												
1000	SERVICIOS PERSONALES	\$21,961,806.00	\$111,038.86	\$22,072,844.86	\$9,614,652.33	\$12,458,192.53	\$9,614,652.33	\$0.00	\$12,458,192.53	\$9,614,652.33	\$9,557,512.27	\$57,140.06
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$3,489,408.00	\$0.00	\$3,489,408.00	\$1,670,524.00	\$1,818,884.00	\$1,670,524.00	\$0.00	\$1,818,884.00	\$1,670,524.00	\$1,670,524.00	\$0.00
1130	Sueldos base al personal permanente	\$3,489,408.00	\$0.00	\$3,489,408.00	\$1,670,524.00	\$1,818,884.00	\$1,670,524.00	\$0.00	\$1,818,884.00	\$1,670,524.00	\$1,670,524.00	\$0.00
1132	Sueldo base al personal de confianza	\$3,489,408.00	\$0.00	\$3,489,408.00	\$1,670,524.00	\$1,818,884.00	\$1,670,524.00	\$0.00	\$1,818,884.00	\$1,670,524.00	\$1,670,524.00	\$0.00
1200	REMUNERACION DE CARACTER EVENTUAL	\$7,940,040.00	\$0.00	\$7,940,040.00	\$3,862,310.28	\$4,077,729.72	\$3,862,310.28	\$0.00	\$4,077,729.72	\$3,862,310.28	\$3,862,310.28	\$0.00
1210	Honorarios asimilables a salarios	\$2,447,556.00	\$0.00	\$2,447,556.00	\$1,186,476.50	\$1,261,079.50	\$1,186,476.50	\$0.00	\$1,261,079.50	\$1,186,476.50	\$1,186,476.50	\$0.00
1211	Honorarios asimilables a salarios	\$2,447,556.00	\$0.00	\$2,447,556.00	\$1,186,476.50	\$1,261,079.50	\$1,186,476.50	\$0.00	\$1,261,079.50	\$1,186,476.50	\$1,186,476.50	\$0.00
1220	Sueldos base al personal eventual	\$5,492,484.00	\$0.00	\$5,492,484.00	\$2,675,833.78	\$2,816,650.22	\$2,675,833.78	\$0.00	\$2,816,650.22	\$2,675,833.78	\$2,675,833.78	\$0.00
1221	Sueldos base al personal eventual	\$5,492,484.00	\$0.00	\$5,492,484.00	\$2,675,833.78	\$2,816,650.22	\$2,675,833.78	\$0.00	\$2,816,650.22	\$2,675,833.78	\$2,675,833.78	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$9,206,466.00	\$111,038.86	\$9,317,504.86	\$3,459,097.69	\$5,858,407.17	\$3,459,097.69	\$0.00	\$5,858,407.17	\$3,459,097.69	\$3,459,097.69	\$0.00
1310	Primas por años de servicios efectivos prestados	\$3,144.00	\$0.00	\$3,144.00	\$1,572.00	\$1,572.00	\$1,572.00	\$0.00	\$1,572.00	\$1,572.00	\$1,572.00	\$0.00
1311	Primas por años de servicios efectivos prestados	\$3,144.00	\$0.00	\$3,144.00	\$1,572.00	\$1,572.00	\$1,572.00	\$0.00	\$1,572.00	\$1,572.00	\$1,572.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de	\$1,597,266.00	\$0.00	\$1,597,266.00	\$46,565.03	\$1,550,700.97	\$46,565.03	\$0.00	\$1,550,700.97	\$46,565.03	\$46,565.03	\$0.00
1321	Primas de vacaciones y dominical	\$115,370.00	\$0.00	\$115,370.00	\$46,565.03	\$68,804.97	\$46,565.03	\$0.00	\$68,804.97	\$46,565.03	\$46,565.03	\$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	\$1,481,896.00	\$0.00	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$7,606,056.00	\$111,038.86	\$7,717,094.86	\$3,410,960.66	\$4,306,134.20	\$3,410,960.66	\$0.00	\$4,306,134.20	\$3,410,960.66	\$3,410,960.66	\$0.00
1341	Compensaciones	\$7,606,056.00	\$111,038.86	\$7,717,094.86	\$3,410,960.66	\$4,306,134.20	\$3,410,960.66	\$0.00	\$4,306,134.20	\$3,410,960.66	\$3,410,960.66	\$0.00
1400	SEGURIDAD SOCIAL	\$1,084,872.00	\$0.00	\$1,084,872.00	\$514,733.62	\$570,138.38	\$514,733.62	\$0.00	\$570,138.38	\$514,733.62	\$457,593.56	\$57,140.06
1410	Aportaciones de seguridad social	\$965,868.00	\$0.00	\$965,868.00	\$457,593.56	\$508,274.44	\$457,593.56	\$0.00	\$508,274.44	\$457,593.56	\$457,593.56	\$0.00
1411	Aportaciones de seguridad social	\$965,868.00	\$0.00	\$965,868.00	\$457,593.56	\$508,274.44	\$457,593.56	\$0.00	\$508,274.44	\$457,593.56	\$457,593.56	\$0.00
1430	Aportaciones al sistema para el retiro	\$119,004.00	\$0.00	\$119,004.00	\$57,140.06	\$61,863.94	\$57,140.06	\$0.00	\$61,863.94	\$57,140.06	\$0.00	\$57,140.06
1431	Aportaciones al sistema para el retiro	\$119,004.00	\$0.00	\$119,004.00	\$57,140.06	\$61,863.94	\$57,140.06	\$0.00	\$61,863.94	\$57,140.06	\$0.00	\$57,140.06



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Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 30/jun/2019

Fecha y hora de Impresión | 15/jul/2019
03:36 p.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por
Objeto	del Gasto											Pagar Deuda
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$241,020.00	\$0.00	\$241,020.00	\$107,986.74	\$133,033.26	\$107,986.74	\$0.00	\$133,033.26	\$107,986.74	\$107,986.74	\$0.00
1540	Prestaciones contractuales	\$241,020.00	\$0.00	\$241,020.00	\$107,986.74	\$133,033.26	\$107,986.74	\$0.00	\$133,033.26	\$107,986.74	\$107,986.74	\$0.00
1541	Prestaciones contractuales	\$241,020.00	\$0.00	\$241,020.00	\$107,986.74	\$133,033.26	\$107,986.74	\$0.00	\$133,033.26	\$107,986.74	\$107,986.74	\$0.00
2000	MATERIALES Y SUMINISTROS	\$1,919,060.00	\$518,318.89	\$2,437,378.89	\$919,608.31	\$1,517,770.58	\$919,608.31	\$0.00	\$1,517,770.58	\$919,608.31	\$919,608.31	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$745,306.00	\$207,067.20	\$952,373.20	\$400,947.51	\$551,425.69	\$400,947.51	\$0.00	\$551,425.69	\$400,947.51	\$400,947.51	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$221,754.00	\$32,873.92	\$254,627.92	\$120,173.97	\$134,453.95	\$120,173.97	\$0.00	\$134,453.95	\$120,173.97	\$120,173.97	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$221,754.00	\$32,873.92	\$254,627.92	\$120,173.97	\$134,453.95	\$120,173.97	\$0.00	\$134,453.95	\$120,173.97	\$120,173.97	\$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	\$104,656.69	\$465,096.69	\$190,791.95	\$274,304.74	\$190,791.95	\$0.00	\$274,304.74	\$190,791.95	\$190,791.95	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$360,440.00	\$104,656.69	\$465,096.69	\$190,791.95	\$274,304.74	\$190,791.95	\$0.00	\$274,304.74	\$190,791.95	\$190,791.95	\$0.00
2150	Material impreso e información digital	\$0.00	\$32,658.25	\$32,658.25	\$32,658.25	\$0.00	\$32,658.25	\$0.00	\$0.00	\$32,658.25	\$32,658.25	\$0.00
2151	Material impreso e información digital	\$0.00	\$32,658.25	\$32,658.25	\$32,658.25	\$0.00	\$32,658.25	\$0.00	\$0.00	\$32,658.25	\$32,658.25	\$0.00
2160	Material de limpieza	\$47,912.00	\$35,083.04	\$82,995.04	\$55,528.04	\$27,467.00	\$55,528.04	\$0.00	\$27,467.00	\$55,528.04	\$55,528.04	\$0.00
2161	Material de limpieza	\$47,912.00	\$35,083.04	\$82,995.04	\$55,528.04	\$27,467.00	\$55,528.04	\$0.00	\$27,467.00	\$55,528.04	\$55,528.04	\$0.00
2170	Materiales y útiles de enseñanza	\$0.00	\$1,795.30	\$1,795.30	\$1,795.30	\$0.00	\$1,795.30	\$0.00	\$0.00	\$1,795.30	\$1,795.30	\$0.00
2171	Materiales y útiles de enseñanza	\$0.00	\$1,795.30	\$1,795.30	\$1,795.30	\$0.00	\$1,795.30	\$0.00	\$0.00	\$1,795.30	\$1,795.30	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$38,118.62	\$38,118.62	\$38,118.62	\$0.00	\$38,118.62	\$0.00	\$0.00	\$38,118.62	\$38,118.62	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$36,985.13	\$36,985.13	\$36,985.13	\$0.00	\$36,985.13	\$0.00	\$0.00	\$36,985.13	\$36,985.13	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$36,985.13	\$36,985.13	\$36,985.13	\$0.00	\$36,985.13	\$0.00	\$0.00	\$36,985.13	\$36,985.13	\$0.00
2230	Utensilios para el servicio de alimentación	\$0.00	\$1,133.49	\$1,133.49	\$1,133.49	\$0.00	\$1,133.49	\$0.00	\$0.00	\$1,133.49	\$1,133.49	\$0.00
2231	Utensilios para el servicio de alimentación	\$0.00	\$1,133.49	\$1,133.49	\$1,133.49	\$0.00	\$1,133.49	\$0.00	\$0.00	\$1,133.49	\$1,133.49	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$852,840.00	\$175,751.14	\$1,028,591.14	\$324,276.57	\$704,314.57	\$324,276.57	\$0.00	\$704,314.57	\$324,276.57	\$324,276.57	\$0.00
2430	Cal, yeso y productos de yeso	\$0.00	\$17,226.00	\$17,226.00	\$17,226.00	\$0.00	\$17,226.00	\$0.00	\$0.00	\$17,226.00	\$17,226.00	\$0.00
2431	Cal, yeso y productos de yeso	\$0.00	\$17,226.00	\$17,226.00	\$17,226.00	\$0.00	\$17,226.00	\$0.00	\$0.00	\$17,226.00	\$17,226.00	\$0.00
2440	Madera y productos de madera	\$0.00	\$30,272.35	\$30,272.35	\$30,272.35	\$0.00	\$30,272.35	\$0.00	\$0.00	\$30,272.35	\$30,272.35	\$0.00
2441	Madera y productos de madera	\$0.00	\$30,272.35	\$30,272.35	\$30,272.35	\$0.00	\$30,272.35	\$0.00	\$0.00	\$30,272.35	\$30,272.35	\$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	\$31,261.36	\$884,101.36	\$185,995.81	\$698,105.55	\$185,995.81	\$0.00	\$698,105.55	\$185,995.81	\$185,995.81	\$0.00
2461	Material eléctrico y electrónico	\$852,840.00	\$31,261.36	\$884,101.36	\$185,995.81	\$698,105.55	\$185,995.81	\$0.00	\$698,105.55	\$185,995.81	\$185,995.81	\$0.00



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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por
Objeto	del Gasto											Pagar Deuda
2470	Artículos metálicos para la construcción	\$0.00	\$3,808.46	\$3,808.46	\$3,808.45	\$0.01	\$3,808.45	\$0.00	\$0.01	\$3,808.45	\$3,808.45	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$3,808.46	\$3,808.46	\$3,808.45	\$0.01	\$3,808.45	\$0.00	\$0.01	\$3,808.45	\$3,808.45	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$79,554.28	\$79,554.28	\$73,345.27	\$6,209.01	\$73,345.27	\$0.00	\$6,209.01	\$73,345.27	\$73,345.27	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$79,554.28	\$79,554.28	\$73,345.27	\$6,209.01	\$73,345.27	\$0.00	\$6,209.01	\$73,345.27	\$73,345.27	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB	\$0.00	\$8,263.01	\$8,263.01	\$8,263.01	\$0.00	\$8,263.01	\$0.00	\$0.00	\$8,263.01	\$8,263.01	\$0.00
2550	Materiales, accesorios y suministros de laboratorio	\$0.00	\$7,417.37	\$7,417.37	\$7,417.37	\$0.00	\$7,417.37	\$0.00	\$0.00	\$7,417.37	\$7,417.37	\$0.00
2551	Materiales, accesorios y suministros de laboratorio	\$0.00	\$7,417.37	\$7,417.37	\$7,417.37	\$0.00	\$7,417.37	\$0.00	\$0.00	\$7,417.37	\$7,417.37	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$845.64	\$845.64	\$845.64	\$0.00	\$845.64	\$0.00	\$0.00	\$845.64	\$845.64	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$845.64	\$845.64	\$845.64	\$0.00	\$845.64	\$0.00	\$0.00	\$845.64	\$845.64	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$320,914.00	\$24,185.60	\$345,099.60	\$108,185.60	\$236,914.00	\$108,185.60	\$0.00	\$236,914.00	\$108,185.60	\$108,185.60	\$0.00
2610	Combustibles, lubricantes y aditivos	\$320,914.00	\$24,185.60	\$345,099.60	\$108,185.60	\$236,914.00	\$108,185.60	\$0.00	\$236,914.00	\$108,185.60	\$108,185.60	\$0.00
2611	Combustibles, lubricantes y aditivos	\$300,960.00	\$24,000.00	\$324,960.00	\$108,000.00	\$216,960.00	\$108,000.00	\$0.00	\$216,960.00	\$108,000.00	\$108,000.00	\$0.00
2612	Lubricantes y aditivos	\$19,954.00	\$185.60	\$20,139.60	\$185.60	\$19,954.00	\$185.60	\$0.00	\$19,954.00	\$185.60	\$185.60	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$0.00	\$6,612.00	\$6,612.00	\$6,612.00	\$0.00	\$6,612.00	\$0.00	\$0.00	\$6,612.00	\$6,612.00	\$0.00
2710	Vestuario y uniformes	\$0.00	\$6,612.00	\$6,612.00	\$6,612.00	\$0.00	\$6,612.00	\$0.00	\$0.00	\$6,612.00	\$6,612.00	\$0.00
2711	Vestuario y uniformes	\$0.00	\$6,612.00	\$6,612.00	\$6,612.00	\$0.00	\$6,612.00	\$0.00	\$0.00	\$6,612.00	\$6,612.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$0.00	\$58,321.32	\$58,321.32	\$33,205.00	\$25,116.32	\$33,205.00	\$0.00	\$25,116.32	\$33,205.00	\$33,205.00	\$0.00
2910	Herramientas menores	\$0.00	\$5,109.00	\$5,109.00	\$5,109.00	\$0.00	\$5,109.00	\$0.00	\$0.00	\$5,109.00	\$5,109.00	\$0.00
2911	Herramientas menores	\$0.00	\$5,109.00	\$5,109.00	\$5,109.00	\$0.00	\$5,109.00	\$0.00	\$0.00	\$5,109.00	\$5,109.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómput	\$0.00	\$2,979.68	\$2,979.68	\$2,979.68	\$0.00	\$2,979.68	\$0.00	\$0.00	\$2,979.68	\$2,979.68	\$0.00
2941	Refacciones y accesorios menores de equipo de cómput	\$0.00	\$2,979.68	\$2,979.68	\$2,979.68	\$0.00	\$2,979.68	\$0.00	\$0.00	\$2,979.68	\$2,979.68	\$0.00
2950	Refacciones y accesorios menores de equipo e instrumer	\$0.00	\$25,116.32	\$25,116.32	\$0.00	\$25,116.32	\$0.00	\$25,116.32	\$0.00	\$0.00	\$0.00	\$0.00
2951	Refacciones y accesorios menores de equipo e instrumer	\$0.00	\$25,116.32	\$25,116.32	\$0.00	\$25,116.32	\$0.00	\$25,116.32	\$0.00	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$25,116.32	\$25,116.32	\$25,116.32	\$0.00	\$25,116.32	\$0.00	\$0.00	\$25,116.32	\$25,116.32	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$25,116.32	\$25,116.32	\$25,116.32	\$0.00	\$25,116.32	\$0.00	\$0.00	\$25,116.32	\$25,116.32	\$0.00
3000	SERVICIOS GENERALES	\$62,231,511.00	\$2,161,368.37	\$64,392,879.37	\$19,201,634.33	\$45,191,245.04	\$19,201,634.33	\$0.00	\$45,191,245.04	\$19,201,634.33	\$19,165,227.70	\$36,406.63
3100	SERVICIOS BÁSICOS	\$6,864,000.00	\$104,703.85	\$6,968,703.85	\$2,144,181.74	\$4,824,522.11	\$2,144,181.74	\$0.00	\$4,824,522.11	\$2,144,181.74	\$2,144,181.74	\$0.00
3110	Energía eléctrica	\$4,920,000.00	\$0.00	\$4,920,000.00	\$1,533,486.04	\$3,386,513.96	\$1,533,486.04	\$0.00	\$3,386,513.96	\$1,533,486.04	\$1,533,486.04	\$0.00
3111	Energía eléctrica	\$4,920,000.00	\$0.00	\$4,920,000.00	\$1,533,486.04	\$3,386,513.96	\$1,533,486.04	\$0.00	\$3,386,513.96	\$1,533,486.04	\$1,533,486.04	\$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



Usu: SUPERVISOR
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Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 30/jun/2019

Fecha y hora de Impresión | 15/jul/2019
03:36 p.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
Objeto	del Gasto										Pagado	Deuda
3130	Agua	\$1,560,000.00	\$94,436.84	\$1,654,436.84	\$473,494.77	\$1,180,942.07	\$473,494.77	\$0.00	\$1,180,942.07	\$473,494.77	\$473,494.77	\$0.00
3131	Agua	\$1,560,000.00	\$94,436.84	\$1,654,436.84	\$473,494.77	\$1,180,942.07	\$473,494.77	\$0.00	\$1,180,942.07	\$473,494.77	\$473,494.77	\$0.00
3140	Telefonía tradicional	\$240,000.00	\$0.00	\$240,000.00	\$69,647.50	\$170,352.50	\$69,647.50	\$0.00	\$170,352.50	\$69,647.50	\$69,647.50	\$0.00
3141	Telefonía tradicional	\$240,000.00	\$0.00	\$240,000.00	\$69,647.50	\$170,352.50	\$69,647.50	\$0.00	\$170,352.50	\$69,647.50	\$69,647.50	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento d	\$144,000.00	\$0.00	\$144,000.00	\$58,410.78	\$85,589.22	\$58,410.78	\$0.00	\$85,589.22	\$58,410.78	\$58,410.78	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$144,000.00	\$0.00	\$144,000.00	\$58,410.78	\$85,589.22	\$58,410.78	\$0.00	\$85,589.22	\$58,410.78	\$58,410.78	\$0.00
3180	Servicios postales y telegráficos	\$0.00	\$7,674.81	\$7,674.81	\$6,550.45	\$1,124.36	\$6,550.45	\$0.00	\$1,124.36	\$6,550.45	\$6,550.45	\$0.00
3181	Servicios postales y telegráficos	\$0.00	\$7,674.81	\$7,674.81	\$6,550.45	\$1,124.36	\$6,550.45	\$0.00	\$1,124.36	\$6,550.45	\$6,550.45	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$2,096,500.00	\$40,264.71	\$2,136,764.71	\$40,264.71	\$2,096,500.00	\$40,264.71	\$0.00	\$2,096,500.00	\$40,264.71	\$40,264.71	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, i	\$0.00	\$11,334.33	\$11,334.33	\$11,334.33	\$0.00	\$11,334.33	\$0.00	\$0.00	\$11,334.33	\$11,334.33	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, i	\$0.00	\$11,334.33	\$11,334.33	\$11,334.33	\$0.00	\$11,334.33	\$0.00	\$0.00	\$11,334.33	\$11,334.33	\$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
3290	Otros arrendamientos	\$0.00	\$26,912.00	\$26,912.00	\$26,912.00	\$0.00	\$26,912.00	\$0.00	\$0.00	\$26,912.00	\$26,912.00	\$0.00
3291	Otros arrendamientos	\$0.00	\$26,912.00	\$26,912.00	\$26,912.00	\$0.00	\$26,912.00	\$0.00	\$0.00	\$26,912.00	\$26,912.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNIC	\$7,598,558.00	\$3,082,193.99	\$10,680,751.99	\$6,313,897.15	\$4,366,854.84	\$6,313,897.15	\$0.00	\$4,366,854.84	\$6,313,897.15	\$6,313,897.15	\$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, fotocopiado	\$0.00	\$2,843,364.69	\$2,843,364.69	\$2,843,334.69	\$30.00	\$2,843,334.69	\$0.00	\$30.00	\$2,843,334.69	\$2,843,334.69	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$2,843,364.69	\$2,843,364.69	\$2,843,334.69	\$30.00	\$2,843,334.69	\$0.00	\$30.00	\$2,843,334.69	\$2,843,334.69	\$0.00
3380	Servicios de vigilancia	\$5,946,062.00	\$0.00	\$5,946,062.00	\$2,660,489.85	\$3,285,572.15	\$2,660,489.85	\$0.00	\$3,285,572.15	\$2,660,489.85	\$2,660,489.85	\$0.00
3381	Servicios de vigilancia	\$5,946,062.00	\$0.00	\$5,946,062.00	\$2,660,489.85	\$3,285,572.15	\$2,660,489.85	\$0.00	\$3,285,572.15	\$2,660,489.85	\$2,660,489.85	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$1,142,496.00	\$238,829.30	\$1,381,325.30	\$810,072.61	\$571,252.69	\$810,072.61	\$0.00	\$571,252.69	\$810,072.61	\$810,072.61	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$1,142,496.00	\$238,829.30	\$1,381,325.30	\$810,072.61	\$571,252.69	\$810,072.61	\$0.00	\$571,252.69	\$810,072.61	\$810,072.61	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$0.00	\$141,552.16	\$141,552.16	\$127,154.88	\$14,397.28	\$127,154.88	\$0.00	\$14,397.28	\$127,154.88	\$127,154.88	\$0.00
3410	Servicios financieros y bancarios	\$0.00	\$14,736.33	\$14,736.33	\$339.05	\$14,397.28	\$339.05	\$0.00	\$14,397.28	\$339.05	\$339.05	\$0.00
3411	Servicios financieros y bancarios	\$0.00	\$14,736.33	\$14,736.33	\$339.05	\$14,397.28	\$339.05	\$0.00	\$14,397.28	\$339.05	\$339.05	\$0.00
3450	Seguro de bienes patrimoniales	\$0.00	\$36,456.48	\$36,456.48	\$36,456.48	\$0.00	\$36,456.48	\$0.00	\$0.00	\$36,456.48	\$36,456.48	\$0.00
3451	Seguro de bienes patrimoniales	\$0.00	\$36,456.48	\$36,456.48	\$36,456.48	\$0.00	\$36,456.48	\$0.00	\$0.00	\$36,456.48	\$36,456.48	\$0.00
3460	Almacenaje, envase y embalaje	\$0.00	\$51,359.35	\$51,359.35	\$51,359.35	\$0.00	\$51,359.35	\$0.00	\$0.00	\$51,359.35	\$51,359.35	\$0.00
3461	Almacenaje, envase y embalaje	\$0.00	\$51,359.35	\$51,359.35	\$51,359.35	\$0.00	\$51,359.35	\$0.00	\$0.00	\$51,359.35	\$51,359.35	\$0.00



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Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 30/jun/2019

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03:36 p.m.

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
Objeto	del Gasto											
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	\$1,056,040.43	\$6,057,240.43	\$2,537,646.00	\$3,519,594.43	\$2,537,646.00	\$0.00	\$3,519,594.43	\$2,537,646.00	\$2,537,646.00	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$151,200.00	\$1,016,385.63	\$1,167,585.63	\$1,079,317.32	\$88,268.31	\$1,079,317.32	\$0.00	\$88,268.31	\$1,079,317.32	\$1,079,317.32	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$151,200.00	\$1,016,385.63	\$1,167,585.63	\$1,079,317.32	\$88,268.31	\$1,079,317.32	\$0.00	\$88,268.31	\$1,079,317.32	\$1,079,317.32	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y e	\$0.00	\$33,640.00	\$33,640.00	\$33,640.00	\$0.00	\$33,640.00	\$0.00	\$0.00	\$33,640.00	\$33,640.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y e	\$0.00	\$33,640.00	\$33,640.00	\$33,640.00	\$0.00	\$33,640.00	\$0.00	\$0.00	\$33,640.00	\$33,640.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$0.00	\$4,914.80	\$4,914.80	\$4,914.80	\$0.00	\$4,914.80	\$0.00	\$0.00	\$4,914.80	\$4,914.80	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$0.00	\$4,914.80	\$4,914.80	\$4,914.80	\$0.00	\$4,914.80	\$0.00	\$0.00	\$4,914.80	\$4,914.80	\$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	\$1,418,673.88	\$3,431,326.12	\$1,418,673.88	\$0.00	\$3,431,326.12	\$1,418,673.88	\$1,418,673.88	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$4,850,000.00	\$0.00	\$4,850,000.00	\$1,418,673.88	\$3,431,326.12	\$1,418,673.88	\$0.00	\$3,431,326.12	\$1,418,673.88	\$1,418,673.88	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$0.00	\$208,700.00	\$208,700.00	\$208,700.00	\$0.00	\$208,700.00	\$0.00	\$0.00	\$208,700.00	\$208,700.00	\$0.00
3640	Servicios de revelado de fotografías	\$0.00	\$104,350.00	\$104,350.00	\$104,350.00	\$0.00	\$104,350.00	\$0.00	\$0.00	\$104,350.00	\$104,350.00	\$0.00
3641	Servicios de revelado de fotografías	\$0.00	\$104,350.00	\$104,350.00	\$104,350.00	\$0.00	\$104,350.00	\$0.00	\$0.00	\$104,350.00	\$104,350.00	\$0.00
3650	Servicios de la industria filmica, del sonido y del video	\$0.00	\$104,350.00	\$104,350.00	\$104,350.00	\$0.00	\$104,350.00	\$0.00	\$0.00	\$104,350.00	\$104,350.00	\$0.00
3651	Servicios de la industria filmica, del sonido y del video	\$0.00	\$104,350.00	\$104,350.00	\$104,350.00	\$0.00	\$104,350.00	\$0.00	\$0.00	\$104,350.00	\$104,350.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$0.00	\$138,743.98	\$138,743.98	\$124,860.58	\$13,883.40	\$124,860.58	\$0.00	\$13,883.40	\$124,860.58	\$124,860.58	\$0.00
3710	Pasajes aéreos	\$0.00	\$3,826.00	\$3,826.00	\$0.00	\$3,826.00	\$0.00	\$0.00	\$3,826.00	\$0.00	\$0.00	\$0.00
3712	Pasajes aereos internacionales	\$0.00	\$3,826.00	\$3,826.00	\$0.00	\$3,826.00	\$0.00	\$0.00	\$3,826.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$0.00	\$25,458.20	\$25,458.20	\$23,132.20	\$2,326.00	\$23,132.20	\$0.00	\$2,326.00	\$23,132.20	\$23,132.20	\$0.00
3721	Pasajes terrestres nacionales	\$0.00	\$25,458.20	\$25,458.20	\$23,132.20	\$2,326.00	\$23,132.20	\$0.00	\$2,326.00	\$23,132.20	\$23,132.20	\$0.00
3750	Viáticos en el país	\$0.00	\$2,435.00	\$2,435.00	\$2,435.00	\$0.00	\$2,435.00	\$0.00	\$0.00	\$2,435.00	\$2,435.00	\$0.00
3751	Viáticos en el país	\$0.00	\$2,435.00	\$2,435.00	\$2,435.00	\$0.00	\$2,435.00	\$0.00	\$0.00	\$2,435.00	\$2,435.00	\$0.00
3780	Servicios integrales de traslado y viáticos	\$0.00	\$106,903.78	\$106,903.78	\$99,172.38	\$7,731.40	\$99,172.38	\$0.00	\$7,731.40	\$99,172.38	\$99,172.38	\$0.00
3781	Servicios integrales de traslado y viáticos	\$0.00	\$106,903.78	\$106,903.78	\$99,172.38	\$7,731.40	\$99,172.38	\$0.00	\$7,731.40	\$99,172.38	\$99,172.38	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$121.00	\$121.00	\$121.00	\$0.00	\$121.00	\$0.00	\$0.00	\$121.00	\$121.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$0.00	\$121.00	\$121.00	\$121.00	\$0.00	\$121.00	\$0.00	\$0.00	\$121.00	\$121.00	\$0.00
3800	SERVICIOS OFICIALES	\$39,663,397.00	-\$2,619,992.12	\$37,043,404.88	\$7,486,469.36	\$29,556,935.52	\$7,486,469.36	\$0.00	\$29,556,935.52	\$7,486,469.36	\$7,486,469.36	\$0.00
3820	Gastos de orden social y cultural	\$2,491,897.00	-\$1,093,750.83	\$1,398,146.17	\$151,488.00	\$1,246,658.17	\$151,488.00	\$0.00	\$1,246,658.17	\$151,488.00	\$151,488.00	\$0.00



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Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 30/jun/2019

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03:36 p.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
3821	Gastos de orden social y cultural	\$2,491,897.00	-\$1,093,750.83	\$1,398,146.17	\$151,488.00	\$1,246,658.17	\$151,488.00	\$0.00	\$1,246,658.17	\$151,488.00	\$151,488.00	\$0.00
3840	Exposiciones	\$37,171,500.00	-\$1,526,241.29	\$35,645,258.71	\$7,334,981.36	\$28,310,277.35	\$7,334,981.36	\$0.00	\$28,310,277.35	\$7,334,981.36	\$7,334,981.36	\$0.00
3841	Exposiciones	\$37,171,500.00	-\$1,526,241.29	\$35,645,258.71	\$7,334,981.36	\$28,310,277.35	\$7,334,981.36	\$0.00	\$28,310,277.35	\$7,334,981.36	\$7,334,981.36	\$0.00
3900	OTROS SERVICIOS GENERALES	\$1,007,856.00	\$9,161.37	\$1,017,017.37	\$218,459.91	\$798,557.46	\$218,459.91	\$0.00	\$798,557.46	\$218,459.91	\$182,053.28	\$36,406.63
3920	Impuestos y derechos	\$0.00	\$7,026.00	\$7,026.00	\$5,892.00	\$1,134.00	\$5,892.00	\$0.00	\$1,134.00	\$5,892.00	\$5,892.00	\$0.00
3921	Impuestos y derechos	\$0.00	\$7,026.00	\$7,026.00	\$5,892.00	\$1,134.00	\$5,892.00	\$0.00	\$1,134.00	\$5,892.00	\$5,892.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$1,007,856.00	\$2,135.37	\$1,009,991.37	\$212,567.91	\$797,423.46	\$212,567.91	\$0.00	\$797,423.46	\$212,567.91	\$176,161.28	\$36,406.63
3981	Impuesto sobre nóminas y otros que se deriven de una re	\$1,007,856.00	\$2,135.37	\$1,009,991.37	\$212,567.91	\$797,423.46	\$212,567.91	\$0.00	\$797,423.46	\$212,567.91	\$176,161.28	\$36,406.63
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$1,612,608.00	\$3,727,888.28	\$5,340,496.28	\$4,173,288.28	\$1,167,208.00	\$4,173,288.28	\$0.00	\$1,167,208.00	\$4,173,288.28	\$4,173,288.28	\$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	\$25,200.00	\$1,637,808.00	\$470,600.00	\$1,167,208.00	\$470,600.00	\$0.00	\$1,167,208.00	\$470,600.00	\$470,600.00	\$0.00
4410	Ayudas sociales a personas	\$1,612,608.00	\$0.00	\$1,612,608.00	\$445,400.00	\$1,167,208.00	\$445,400.00	\$0.00	\$1,167,208.00	\$445,400.00	\$445,400.00	\$0.00
4411	Ayudas sociales a personas	\$1,612,608.00	\$0.00	\$1,612,608.00	\$445,400.00	\$1,167,208.00	\$445,400.00	\$0.00	\$1,167,208.00	\$445,400.00	\$445,400.00	\$0.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$25,200.00	\$25,200.00	\$25,200.00	\$0.00	\$25,200.00	\$0.00	\$0.00	\$25,200.00	\$25,200.00	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$25,200.00	\$25,200.00	\$25,200.00	\$0.00	\$25,200.00	\$0.00	\$0.00	\$25,200.00	\$25,200.00	\$0.00
RECURSOS ESTATALES		\$87,724,985.00	\$6,518,614.40	\$94,243,599.40	\$33,909,183.25	\$60,334,416.15	\$33,909,183.25	\$0.00	\$60,334,416.15	\$33,909,183.25	\$33,815,636.56	\$93,546.69
Total Final		\$87,724,985.00	\$15,661,123.74	\$103,386,108.74	\$40,332,192.35	\$63,053,916.39	\$40,332,192.35	\$0.00	\$63,053,916.39	\$40,332,192.35	\$40,238,645.66	\$93,546.69