



Uar: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY

**MUSEOS PUEBLA
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Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/dic/2019

Fecha y hora de Impresión | 13/ene/2020
11:33 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
104RP	RECURSOS PROPIOS											
1000	SERVICIOS PERSONALES	\$0.00	\$217,540.13	\$217,540.13	\$217,540.13	\$0.00	\$217,540.13	\$0.00	\$0.00	\$217,540.13	\$217,540.13	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$217,540.13	\$217,540.13	\$217,540.13	\$0.00	\$217,540.13	\$0.00	\$0.00	\$217,540.13	\$217,540.13	\$0.00
1520	Indemnizaciones	\$0.00	\$217,540.13	\$217,540.13	\$217,540.13	\$0.00	\$217,540.13	\$0.00	\$0.00	\$217,540.13	\$217,540.13	\$0.00
1521	Indemnizaciones	\$0.00	\$217,540.13	\$217,540.13	\$217,540.13	\$0.00	\$217,540.13	\$0.00	\$0.00	\$217,540.13	\$217,540.13	\$0.00
2000	MATERIALES Y SUMINISTROS	\$0.00	\$1,421,147.30	\$1,421,147.30	\$1,289,337.47	\$131,809.83	\$1,289,337.47	\$0.00	\$131,809.83	\$1,289,337.47	\$1,251,871.95	\$37,465.52
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$0.00	\$362,300.03	\$362,300.03	\$323,533.34	\$38,766.69	\$323,533.34	\$0.00	\$38,766.69	\$323,533.34	\$286,067.82	\$37,465.52
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$81,737.31	\$81,737.31	\$45,773.20	\$35,964.11	\$45,773.20	\$0.00	\$35,964.11	\$45,773.20	\$45,773.20	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$81,737.31	\$81,737.31	\$45,773.20	\$35,964.11	\$45,773.20	\$0.00	\$35,964.11	\$45,773.20	\$45,773.20	\$0.00
2130	Material estadístico y geográfico	\$0.00	\$1,955.78	\$1,955.78	\$0.00	\$1,955.78	\$0.00	\$0.00	\$1,955.78	\$0.00	\$0.00	\$0.00
2131	Material estadístico y geográfico	\$0.00	\$1,955.78	\$1,955.78	\$0.00	\$1,955.78	\$0.00	\$0.00	\$1,955.78	\$0.00	\$0.00	\$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	\$234,741.92	\$234,741.92	\$234,741.92	\$0.00	\$234,741.92	\$0.00	\$0.00	\$234,741.92	\$197,276.40	\$37,465.52
2151	Material impreso e información digital	\$0.00	\$234,741.92	\$234,741.92	\$234,741.92	\$0.00	\$234,741.92	\$0.00	\$0.00	\$234,741.92	\$197,276.40	\$37,465.52
2160	Material de limpieza	\$0.00	\$9,974.33	\$9,974.33	\$9,127.53	\$846.80	\$9,127.53	\$0.00	\$846.80	\$9,127.53	\$9,127.53	\$0.00
2161	Material de limpieza	\$0.00	\$9,974.33	\$9,974.33	\$9,127.53	\$846.80	\$9,127.53	\$0.00	\$846.80	\$9,127.53	\$9,127.53	\$0.00
2170	Materiales y útiles de enseñanza	\$0.00	\$29,143.97	\$29,143.97	\$29,143.97	\$0.00	\$29,143.97	\$0.00	\$0.00	\$29,143.97	\$29,143.97	\$0.00
2171	Materiales y útiles de enseñanza	\$0.00	\$29,143.97	\$29,143.97	\$29,143.97	\$0.00	\$29,143.97	\$0.00	\$0.00	\$29,143.97	\$29,143.97	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$76,178.39	\$76,178.39	\$58,563.77	\$17,614.62	\$58,563.77	\$0.00	\$17,614.62	\$58,563.77	\$58,563.77	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$60,513.48	\$60,513.48	\$44,854.64	\$15,658.84	\$44,854.64	\$0.00	\$15,658.84	\$44,854.64	\$44,854.64	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$60,513.48	\$60,513.48	\$44,854.64	\$15,658.84	\$44,854.64	\$0.00	\$15,658.84	\$44,854.64	\$44,854.64	\$0.00
2230	Utensilios para el servicio de alimentación	\$0.00	\$15,664.91	\$15,664.91	\$13,709.13	\$1,955.78	\$13,709.13	\$0.00	\$1,955.78	\$13,709.13	\$13,709.13	\$0.00
2231	Utensilios para el servicio de alimentación	\$0.00	\$15,664.91	\$15,664.91	\$13,709.13	\$1,955.78	\$13,709.13	\$0.00	\$1,955.78	\$13,709.13	\$13,709.13	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$506,058.51	\$506,058.51	\$475,290.88	\$30,767.63	\$475,290.88	\$0.00	\$30,767.63	\$475,290.88	\$475,290.88	\$0.00
2440	Madera y productos de madera	\$0.00	\$51,187.80	\$51,187.80	\$47,015.80	\$4,172.00	\$47,015.80	\$0.00	\$4,172.00	\$47,015.80	\$47,015.80	\$0.00
2441	Madera y productos de madera	\$0.00	\$51,187.80	\$51,187.80	\$47,015.80	\$4,172.00	\$47,015.80	\$0.00	\$4,172.00	\$47,015.80	\$47,015.80	\$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	\$213,548.18	\$213,548.18	\$188,210.05	\$25,338.13	\$188,210.05	\$0.00	\$25,338.13	\$188,210.05	\$188,210.05	\$0.00



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2461	Material eléctrico y electrónico	\$0.00	\$213,548.18	\$213,548.18	\$188,210.05	\$25,338.13	\$188,210.05	\$0.00	\$25,338.13	\$188,210.05	\$188,210.05	\$0.00
2470	Artículos metálicos para la construcción	\$0.00	\$2,908.64	\$2,908.64	\$2,908.64	\$0.00	\$2,908.64	\$0.00	\$0.00	\$2,908.64	\$2,908.64	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$2,908.64	\$2,908.64	\$2,908.64	\$0.00	\$2,908.64	\$0.00	\$0.00	\$2,908.64	\$2,908.64	\$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	\$236,644.89	\$236,644.89	\$235,387.39	\$1,257.50	\$235,387.39	\$0.00	\$1,257.50	\$235,387.39	\$235,387.39	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$236,644.89	\$236,644.89	\$235,387.39	\$1,257.50	\$235,387.39	\$0.00	\$1,257.50	\$235,387.39	\$235,387.39	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB	\$0.00	\$6,985.30	\$6,985.30	\$6,376.73	\$2,608.57	\$6,376.73	\$0.00	\$2,608.57	\$6,376.73	\$6,376.73	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$6,289.30	\$6,289.30	\$5,680.73	\$2,608.57	\$5,680.73	\$0.00	\$2,608.57	\$5,680.73	\$5,680.73	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$6,289.30	\$6,289.30	\$5,680.73	\$2,608.57	\$5,680.73	\$0.00	\$2,608.57	\$5,680.73	\$5,680.73	\$0.00
2590	Otros productos químicos	\$0.00	\$696.00	\$696.00	\$696.00	\$0.00	\$696.00	\$0.00	\$0.00	\$696.00	\$696.00	\$0.00
2591	Otros productos químicos	\$0.00	\$696.00	\$696.00	\$696.00	\$0.00	\$696.00	\$0.00	\$0.00	\$696.00	\$696.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$2,138.65	\$2,138.65	\$2,138.65	\$0.00	\$2,138.65	\$0.00	\$0.00	\$2,138.65	\$2,138.65	\$0.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$2,138.65	\$2,138.65	\$2,138.65	\$0.00	\$2,138.65	\$0.00	\$0.00	\$2,138.65	\$2,138.65	\$0.00
2612	Lubricantes y aditivos	\$0.00	\$2,138.65	\$2,138.65	\$2,138.65	\$0.00	\$2,138.65	\$0.00	\$0.00	\$2,138.65	\$2,138.65	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$0.00	\$215,177.49	\$215,177.49	\$215,177.49	\$0.00	\$215,177.49	\$0.00	\$0.00	\$215,177.49	\$215,177.49	\$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
2740	Productos textiles	\$0.00	\$2,900.00	\$2,900.00	\$2,900.00	\$0.00	\$2,900.00	\$0.00	\$0.00	\$2,900.00	\$2,900.00	\$0.00
2741	Productos textiles	\$0.00	\$2,900.00	\$2,900.00	\$2,900.00	\$0.00	\$2,900.00	\$0.00	\$0.00	\$2,900.00	\$2,900.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$0.00	\$250,308.93	\$250,308.93	\$208,256.61	\$42,052.32	\$208,256.61	\$0.00	\$42,052.32	\$208,256.61	\$208,256.61	\$0.00
2910	Herramientas menores	\$0.00	\$105,042.48	\$105,042.48	\$95,989.18	\$9,053.30	\$95,989.18	\$0.00	\$9,053.30	\$95,989.18	\$95,989.18	\$0.00
2911	Herramientas menores	\$0.00	\$105,042.48	\$105,042.48	\$95,989.18	\$9,053.30	\$95,989.18	\$0.00	\$9,053.30	\$95,989.18	\$95,989.18	\$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 equipc	\$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 equipc	\$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 cómput	\$0.00	\$90,040.94	\$90,040.94	\$57,041.92	\$32,999.02	\$57,041.92	\$0.00	\$32,999.02	\$57,041.92	\$57,041.92	\$0.00
2941	Refacciones y accesorios menores de equipo de cómput	\$0.00	\$90,040.94	\$90,040.94	\$57,041.92	\$32,999.02	\$57,041.92	\$0.00	\$32,999.02	\$57,041.92	\$57,041.92	\$0.00



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2960	Refacciones y accesorios menores de equipo de transpor	\$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 transpor	\$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	\$15,686,094.51	\$15,686,094.51	\$11,027,397.57	\$4,658,696.94	\$11,027,397.57	\$0.00	\$4,658,696.94	\$11,027,397.57	\$10,116,244.17	\$911,153.40
3100	SERVICIOS BÁSICOS	\$0.00	\$341,315.17	\$341,315.17	\$59,411.96	\$281,903.21	\$59,411.96	\$0.00	\$281,903.21	\$59,411.96	\$59,411.96	\$0.00
3110	Energía eléctrica	\$0.00	\$276,388.14	\$276,388.14	\$0.00	\$276,388.14	\$0.00	\$0.00	\$276,388.14	\$0.00	\$0.00	\$0.00
3111	Energía eléctrica	\$0.00	\$276,388.14	\$276,388.14	\$0.00	\$276,388.14	\$0.00	\$0.00	\$276,388.14	\$0.00	\$0.00	\$0.00
3130	Agua	\$0.00	\$64,637.03	\$64,637.03	\$59,121.96	\$5,515.07	\$59,121.96	\$0.00	\$5,515.07	\$59,121.96	\$59,121.96	\$0.00
3131	Agua	\$0.00	\$64,637.03	\$64,637.03	\$59,121.96	\$5,515.07	\$59,121.96	\$0.00	\$5,515.07	\$59,121.96	\$59,121.96	\$0.00
3180	Servicios postales y telegráficos	\$0.00	\$290.00	\$290.00	\$290.00	\$0.00	\$290.00	\$0.00	\$0.00	\$290.00	\$290.00	\$0.00
3181	Servicios postales y telegráficos	\$0.00	\$290.00	\$290.00	\$290.00	\$0.00	\$290.00	\$0.00	\$0.00	\$290.00	\$290.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$289,466.00	\$289,466.00	\$288,364.00	\$1,102.00	\$288,364.00	\$0.00	\$1,102.00	\$288,364.00	\$288,364.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración,	\$0.00	\$1,102.00	\$1,102.00	\$0.00	\$1,102.00	\$0.00	\$0.00	\$1,102.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración,	\$0.00	\$1,102.00	\$1,102.00	\$0.00	\$1,102.00	\$0.00	\$0.00	\$1,102.00	\$0.00	\$0.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramien	\$0.00	\$239,885.20	\$239,885.20	\$239,885.20	\$0.00	\$239,885.20	\$0.00	\$0.00	\$239,885.20	\$239,885.20	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramien	\$0.00	\$239,885.20	\$239,885.20	\$239,885.20	\$0.00	\$239,885.20	\$0.00	\$0.00	\$239,885.20	\$239,885.20	\$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
3290	Otros arrendamientos	\$0.00	\$1,102.00	\$1,102.00	\$1,102.00	\$0.00	\$1,102.00	\$0.00	\$0.00	\$1,102.00	\$1,102.00	\$0.00
3291	Otros arrendamientos	\$0.00	\$1,102.00	\$1,102.00	\$1,102.00	\$0.00	\$1,102.00	\$0.00	\$0.00	\$1,102.00	\$1,102.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNIC	\$0.00	\$1,397,839.40	\$1,397,839.40	\$856,360.87	\$541,478.53	\$856,360.87	\$0.00	\$541,478.53	\$856,360.87	\$492,240.87	\$364,120.00
3340	Servicios de capacitación	\$0.00	\$12,600.00	\$12,600.00	\$12,600.00	\$0.00	\$12,600.00	\$0.00	\$0.00	\$12,600.00	\$12,600.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$12,600.00	\$12,600.00	\$12,600.00	\$0.00	\$12,600.00	\$0.00	\$0.00	\$12,600.00	\$12,600.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$0.00	\$352,281.14	\$352,281.14	\$352,281.14	\$0.00	\$352,281.14	\$0.00	\$0.00	\$352,281.14	\$352,281.14	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresi	\$0.00	\$352,281.14	\$352,281.14	\$352,281.14	\$0.00	\$352,281.14	\$0.00	\$0.00	\$352,281.14	\$352,281.14	\$0.00
3380	Servicios de vigilancia	\$0.00	\$900,598.54	\$900,598.54	\$364,120.00	\$536,478.54	\$364,120.00	\$0.00	\$536,478.54	\$364,120.00	\$0.00	\$364,120.00
3381	Servicios de vigilancia	\$0.00	\$900,598.54	\$900,598.54	\$364,120.00	\$536,478.54	\$364,120.00	\$0.00	\$536,478.54	\$364,120.00	\$0.00	\$364,120.00
3390	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$132,359.72	\$132,359.72	\$127,359.73	\$4,999.99	\$127,359.73	\$0.00	\$4,999.99	\$127,359.73	\$127,359.73	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$132,359.72	\$132,359.72	\$127,359.73	\$4,999.99	\$127,359.73	\$0.00	\$4,999.99	\$127,359.73	\$127,359.73	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$0.00	\$618,973.06	\$618,973.06	\$404,412.76	\$214,560.30	\$404,412.76	\$0.00	\$214,560.30	\$404,412.76	\$404,412.76	\$0.00
3410	Servicios financieros y bancarios	\$0.00	\$218,747.15	\$218,747.15	\$18,705.15	\$200,042.00	\$18,705.15	\$0.00	\$200,042.00	\$18,705.15	\$18,705.15	\$0.00
3411	Servicios financieros y bancarios	\$0.00	\$218,747.15	\$218,747.15	\$18,705.15	\$200,042.00	\$18,705.15	\$0.00	\$200,042.00	\$18,705.15	\$18,705.15	\$0.00



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

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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
3450	Seguro de bienes patrimoniales	\$0.00	\$12,657.06	\$12,657.06	\$0.00	\$12,657.06	\$0.00	\$0.00	\$12,657.06	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$0.00	\$12,657.06	\$12,657.06	\$0.00	\$12,657.06	\$0.00	\$0.00	\$12,657.06	\$0.00	\$0.00	\$0.00
3460	Almacenaje, envase y embalaje	\$0.00	\$60,011.69	\$60,011.69	\$58,150.45	\$1,861.24	\$58,150.45	\$0.00	\$1,861.24	\$58,150.45	\$58,150.45	\$0.00
3461	Almacenaje, envase y embalaje	\$0.00	\$60,011.69	\$60,011.69	\$58,150.45	\$1,861.24	\$58,150.45	\$0.00	\$1,861.24	\$58,150.45	\$58,150.45	\$0.00
3470	Fletes y maniobras	\$0.00	\$327,557.16	\$327,557.16	\$327,557.16	\$0.00	\$327,557.16	\$0.00	\$0.00	\$327,557.16	\$327,557.16	\$0.00
3471	Fletes y maniobras	\$0.00	\$327,557.16	\$327,557.16	\$327,557.16	\$0.00	\$327,557.16	\$0.00	\$0.00	\$327,557.16	\$327,557.16	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$0.00	\$9,089,504.57	\$9,089,504.57	\$8,994,264.21	\$95,240.36	\$8,994,264.21	\$0.00	\$95,240.36	\$8,994,264.21	\$8,447,230.81	\$547,033.40
3510	Conservación y mantenimiento menor de inmuebles	\$0.00	\$2,368,636.66	\$2,368,636.66	\$2,335,432.20	\$33,204.46	\$2,335,432.20	\$0.00	\$33,204.46	\$2,335,432.20	\$2,335,432.20	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$0.00	\$2,368,636.66	\$2,368,636.66	\$2,335,432.20	\$33,204.46	\$2,335,432.20	\$0.00	\$33,204.46	\$2,335,432.20	\$2,335,432.20	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y e	\$0.00	\$2,275,136.01	\$2,275,136.01	\$2,275,136.01	\$0.00	\$2,275,136.01	\$0.00	\$0.00	\$2,275,136.01	\$2,275,136.01	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y e	\$0.00	\$2,275,136.01	\$2,275,136.01	\$2,275,136.01	\$0.00	\$2,275,136.01	\$0.00	\$0.00	\$2,275,136.01	\$2,275,136.01	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de có	\$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 có	\$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	\$1,183,328.44	\$1,183,328.44	\$1,181,874.13	\$1,454.31	\$1,181,874.13	\$0.00	\$1,454.31	\$1,181,874.13	\$634,840.73	\$547,033.40
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$1,183,328.44	\$1,183,328.44	\$1,181,874.13	\$1,454.31	\$1,181,874.13	\$0.00	\$1,454.31	\$1,181,874.13	\$634,840.73	\$547,033.40
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$147,252.95	\$147,252.95	\$86,785.40	\$60,467.55	\$86,785.40	\$0.00	\$60,467.55	\$86,785.40	\$86,785.40	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$147,252.95	\$147,252.95	\$86,785.40	\$60,467.55	\$86,785.40	\$0.00	\$60,467.55	\$86,785.40	\$86,785.40	\$0.00
3590	Servicios de jardinería y fumigación	\$0.00	\$1,306,404.11	\$1,306,404.11	\$1,306,290.07	\$114.04	\$1,306,290.07	\$0.00	\$114.04	\$1,306,290.07	\$1,306,290.07	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$1,306,404.11	\$1,306,404.11	\$1,306,290.07	\$114.04	\$1,306,290.07	\$0.00	\$114.04	\$1,306,290.07	\$1,306,290.07	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$0.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00	\$9,280.00	\$0.00	\$0.00	\$9,280.00	\$9,280.00	\$0.00
3610	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00	\$9,280.00	\$0.00	\$0.00	\$9,280.00	\$9,280.00	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00	\$9,280.00	\$0.00	\$0.00	\$9,280.00	\$9,280.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$0.00	\$301,420.97	\$301,420.97	\$301,420.97	\$0.00	\$301,420.97	\$0.00	\$0.00	\$301,420.97	\$301,420.97	\$0.00
3780	Servicios integrales de traslado y viáticos	\$0.00	\$301,420.97	\$301,420.97	\$301,420.97	\$0.00	\$301,420.97	\$0.00	\$0.00	\$301,420.97	\$301,420.97	\$0.00
3781	Servicios integrales de traslado y viáticos	\$0.00	\$301,420.97	\$301,420.97	\$301,420.97	\$0.00	\$301,420.97	\$0.00	\$0.00	\$301,420.97	\$301,420.97	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$3,629,349.34	\$3,629,349.34	\$104,936.80	\$3,524,412.54	\$104,936.80	\$0.00	\$3,524,412.54	\$104,936.80	\$104,936.80	\$0.00
3820	Gastos de orden social y cultural	\$0.00	\$3,590,837.34	\$3,590,837.34	\$66,424.80	\$3,524,412.54	\$66,424.80	\$0.00	\$3,524,412.54	\$66,424.80	\$66,424.80	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$3,590,837.34	\$3,590,837.34	\$66,424.80	\$3,524,412.54	\$66,424.80	\$0.00	\$3,524,412.54	\$66,424.80	\$66,424.80	\$0.00
3840	Exposiciones	\$0.00	\$38,512.00	\$38,512.00	\$38,512.00	\$0.00	\$38,512.00	\$0.00	\$0.00	\$38,512.00	\$38,512.00	\$0.00



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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
3841	Exposiciones	\$0.00	\$38,512.00	\$38,512.00	\$38,512.00	\$0.00	\$38,512.00	\$0.00	\$0.00	\$38,512.00	\$38,512.00	\$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	\$358,064.31	\$358,064.31	\$302,384.31	\$55,680.00	\$302,384.31	\$0.00	\$55,680.00	\$302,384.31	\$302,384.31	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$276,344.31	\$276,344.31	\$276,344.31	\$0.00	\$276,344.31	\$0.00	\$0.00	\$276,344.31	\$276,344.31	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$59,912.84	\$59,912.84	\$59,912.84	\$0.00	\$59,912.84	\$0.00	\$0.00	\$59,912.84	\$59,912.84	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$59,912.84	\$59,912.84	\$59,912.84	\$0.00	\$59,912.84	\$0.00	\$0.00	\$59,912.84	\$59,912.84	\$0.00
5190	Otros mobiliarios y equipos de administración	\$0.00	\$216,431.47	\$216,431.47	\$216,431.47	\$0.00	\$216,431.47	\$0.00	\$0.00	\$216,431.47	\$216,431.47	\$0.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$216,431.47	\$216,431.47	\$216,431.47	\$0.00	\$216,431.47	\$0.00	\$0.00	\$216,431.47	\$216,431.47	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$16,240.00	\$16,240.00	\$16,240.00	\$0.00	\$16,240.00	\$0.00	\$0.00	\$16,240.00	\$16,240.00	\$0.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$16,240.00	\$16,240.00	\$16,240.00	\$0.00	\$16,240.00	\$0.00	\$0.00	\$16,240.00	\$16,240.00	\$0.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$16,240.00	\$16,240.00	\$16,240.00	\$0.00	\$16,240.00	\$0.00	\$0.00	\$16,240.00	\$16,240.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$65,480.00	\$65,480.00	\$9,800.00	\$55,680.00	\$9,800.00	\$0.00	\$55,680.00	\$9,800.00	\$9,800.00	\$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
5670	Herramientas y máquinas-herramienta	\$0.00	\$9,800.00	\$9,800.00	\$9,800.00	\$0.00	\$9,800.00	\$0.00	\$0.00	\$9,800.00	\$9,800.00	\$0.00
5671	Herramientas y máquinas-herramienta	\$0.00	\$9,800.00	\$9,800.00	\$9,800.00	\$0.00	\$9,800.00	\$0.00	\$0.00	\$9,800.00	\$9,800.00	\$0.00
RECURSOS PROPIOS		\$0.00	\$17,062,646.25	\$17,062,646.25	\$12,836,659.48	\$4,246,186.77	\$12,836,659.48	\$0.00	\$4,246,186.77	\$12,836,659.48	\$11,888,040.56	\$948,618.92
106RE RECURSOS ESTATALES												
1000	SERVICIOS PERSONALES	\$21,961,806.00	-\$302,124.85	\$21,659,681.15	\$21,371,388.90	\$288,292.25	\$21,371,388.90	\$0.00	\$288,292.25	\$21,371,388.90	\$21,257,817.52	\$113,571.38
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$3,489,408.00	\$56,974.03	\$3,546,382.03	\$3,258,153.58	\$288,228.45	\$3,258,153.58	\$0.00	\$288,228.45	\$3,258,153.58	\$3,258,153.58	\$0.00
1130	Sueldos base al personal permanente	\$3,489,408.00	\$56,974.03	\$3,546,382.03	\$3,258,153.58	\$288,228.45	\$3,258,153.58	\$0.00	\$288,228.45	\$3,258,153.58	\$3,258,153.58	\$0.00
1132	Sueldo base al personal de confianza	\$3,489,408.00	\$56,974.03	\$3,546,382.03	\$3,258,153.58	\$288,228.45	\$3,258,153.58	\$0.00	\$288,228.45	\$3,258,153.58	\$3,258,153.58	\$0.00
1200	REMUNERACION DE CARACTER EVENTUAL	\$7,940,040.00	-\$199,259.09	\$7,740,780.91	\$7,740,780.71	\$0.20	\$7,740,780.71	\$0.00	\$0.20	\$7,740,780.71	\$7,740,780.71	\$0.00
1210	Honorarios asimilables a salarios	\$2,447,556.00	-\$45,817.00	\$2,401,939.00	\$2,401,939.00	\$0.00	\$2,401,939.00	\$0.00	\$0.00	\$2,401,939.00	\$2,401,939.00	\$0.00
1211	Honorarios asimilables a salarios	\$2,447,556.00	-\$45,817.00	\$2,401,939.00	\$2,401,939.00	\$0.00	\$2,401,939.00	\$0.00	\$0.00	\$2,401,939.00	\$2,401,939.00	\$0.00
1220	Sueldos base al personal eventual	\$5,492,484.00	-\$153,642.09	\$5,338,841.91	\$5,338,841.71	\$0.20	\$5,338,841.71	\$0.00	\$0.20	\$5,338,841.71	\$5,338,841.71	\$0.00
1221	Sueldos base al personal eventual	\$5,492,484.00	-\$153,642.09	\$5,338,841.91	\$5,338,841.71	\$0.20	\$5,338,841.71	\$0.00	\$0.20	\$5,338,841.71	\$5,338,841.71	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$9,206,466.00	-\$55,885.60	\$9,150,580.40	\$9,150,579.99	\$0.41	\$9,150,579.99	\$0.00	\$0.41	\$9,150,579.99	\$9,150,579.99	\$0.00



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Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1310	Primas por años de servicios efectivos prestados	\$3,144.00	\$0.00	\$3,144.00	\$3,144.00	\$0.00	\$3,144.00	\$0.00	\$0.00	\$3,144.00	\$3,144.00	\$0.00
1311	Primas por años de servicios efectivos prestados	\$3,144.00	\$0.00	\$3,144.00	\$3,144.00	\$0.00	\$3,144.00	\$0.00	\$0.00	\$3,144.00	\$3,144.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de	\$1,597,266.00	\$275,662.36	\$1,872,928.36	\$1,872,927.96	\$0.40	\$1,872,927.96	\$0.00	\$0.40	\$1,872,927.96	\$1,872,927.96	\$0.00
1321	Primas de vacaciones y dominical	\$115,370.00	-\$7,091.77	\$108,278.23	\$108,277.83	\$0.40	\$108,277.83	\$0.00	\$0.40	\$108,277.83	\$108,277.83	\$0.00
1322	Gratificación de fin de año	\$1,481,896.00	\$282,754.13	\$1,764,650.13	\$1,764,650.13	\$0.00	\$1,764,650.13	\$0.00	\$0.00	\$1,764,650.13	\$1,764,650.13	\$0.00
1340	Compensaciones	\$7,606,056.00	-\$331,547.96	\$7,274,508.04	\$7,274,508.03	\$0.01	\$7,274,508.03	\$0.00	\$0.01	\$7,274,508.03	\$7,274,508.03	\$0.00
1341	Compensaciones	\$7,606,056.00	-\$331,547.96	\$7,274,508.04	\$7,274,508.03	\$0.01	\$7,274,508.03	\$0.00	\$0.01	\$7,274,508.03	\$7,274,508.03	\$0.00
1400	SEGURIDAD SOCIAL	\$1,084,872.00	-\$78,286.93	\$1,006,585.07	\$1,006,521.88	\$63.19	\$1,006,521.88	\$0.00	\$63.19	\$1,006,521.88	\$892,950.50	\$113,571.38
1410	Aportaciones de seguridad social	\$965,868.00	-\$72,917.00	\$892,951.00	\$892,950.50	\$0.50	\$892,950.50	\$0.00	\$0.50	\$892,950.50	\$892,950.50	\$0.00
1411	Aportaciones de seguridad social	\$965,868.00	-\$72,917.00	\$892,951.00	\$892,950.50	\$0.50	\$892,950.50	\$0.00	\$0.50	\$892,950.50	\$892,950.50	\$0.00
1430	Aportaciones al sistema para el retiro	\$119,004.00	-\$5,369.93	\$113,634.07	\$113,571.38	\$62.69	\$113,571.38	\$0.00	\$62.69	\$113,571.38	\$0.00	\$113,571.38
1431	Aportaciones al sistema para el retiro	\$119,004.00	-\$5,369.93	\$113,634.07	\$113,571.38	\$62.69	\$113,571.38	\$0.00	\$62.69	\$113,571.38	\$0.00	\$113,571.38
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$241,020.00	-\$25,667.26	\$215,352.74	\$215,352.74	\$0.00	\$215,352.74	\$0.00	\$0.00	\$215,352.74	\$215,352.74	\$0.00
1540	Prestaciones contractuales	\$241,020.00	-\$25,667.26	\$215,352.74	\$215,352.74	\$0.00	\$215,352.74	\$0.00	\$0.00	\$215,352.74	\$215,352.74	\$0.00
1541	Prestaciones contractuales	\$241,020.00	-\$25,667.26	\$215,352.74	\$215,352.74	\$0.00	\$215,352.74	\$0.00	\$0.00	\$215,352.74	\$215,352.74	\$0.00
2000	MATERIALES Y SUMINISTROS	\$1,919,060.00	\$1,768,124.18	\$3,687,184.18	\$3,536,184.18	\$151,000.00	\$3,536,184.18	\$0.00	\$151,000.00	\$3,536,184.18	\$3,536,184.18	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$745,306.00	\$436,299.13	\$1,181,605.13	\$1,181,605.13	\$0.00	\$1,181,605.13	\$0.00	\$0.00	\$1,181,605.13	\$1,181,605.13	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$221,754.00	\$130,645.45	\$352,399.45	\$352,399.45	\$0.00	\$352,399.45	\$0.00	\$0.00	\$352,399.45	\$352,399.45	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$221,754.00	\$130,645.45	\$352,399.45	\$352,399.45	\$0.00	\$352,399.45	\$0.00	\$0.00	\$352,399.45	\$352,399.45	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$115,200.00	-\$86,450.00	\$28,750.00	\$28,750.00	\$0.00	\$28,750.00	\$0.00	\$0.00	\$28,750.00	\$28,750.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$115,200.00	-\$86,450.00	\$28,750.00	\$28,750.00	\$0.00	\$28,750.00	\$0.00	\$0.00	\$28,750.00	\$28,750.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$360,440.00	\$67,118.80	\$427,558.80	\$427,558.80	\$0.00	\$427,558.80	\$0.00	\$0.00	\$427,558.80	\$427,558.80	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$360,440.00	\$67,118.80	\$427,558.80	\$427,558.80	\$0.00	\$427,558.80	\$0.00	\$0.00	\$427,558.80	\$427,558.80	\$0.00
2150	Material impreso e información digital	\$0.00	\$159,288.09	\$159,288.09	\$159,288.09	\$0.00	\$159,288.09	\$0.00	\$0.00	\$159,288.09	\$159,288.09	\$0.00
2151	Material impreso e información digital	\$0.00	\$159,288.09	\$159,288.09	\$159,288.09	\$0.00	\$159,288.09	\$0.00	\$0.00	\$159,288.09	\$159,288.09	\$0.00
2160	Material de limpieza	\$47,912.00	\$17,879.21	\$65,791.21	\$65,791.21	\$0.00	\$65,791.21	\$0.00	\$0.00	\$65,791.21	\$65,791.21	\$0.00
2161	Material de limpieza	\$47,912.00	\$17,879.21	\$65,791.21	\$65,791.21	\$0.00	\$65,791.21	\$0.00	\$0.00	\$65,791.21	\$65,791.21	\$0.00
2170	Materiales y útiles de enseñanza	\$0.00	\$147,817.58	\$147,817.58	\$147,817.58	\$0.00	\$147,817.58	\$0.00	\$0.00	\$147,817.58	\$147,817.58	\$0.00
2171	Materiales y útiles de enseñanza	\$0.00	\$147,817.58	\$147,817.58	\$147,817.58	\$0.00	\$147,817.58	\$0.00	\$0.00	\$147,817.58	\$147,817.58	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$106,272.30	\$106,272.30	\$106,272.30	\$0.00	\$106,272.30	\$0.00	\$0.00	\$106,272.30	\$106,272.30	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$101,717.31	\$101,717.31	\$101,717.31	\$0.00	\$101,717.31	\$0.00	\$0.00	\$101,717.31	\$101,717.31	\$0.00



Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY

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

Fecha y hora de Impresión | 13/ene/2020
11:33 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
2211	Productos alimenticios para personas	\$0.00	\$101,717.31	\$101,717.31	\$101,717.31	\$0.00	\$101,717.31	\$0.00	\$0.00	\$101,717.31	\$101,717.31	\$0.00
2230	Utensilios para el servicio de alimentación	\$0.00	\$4,554.99	\$4,554.99	\$4,554.99	\$0.00	\$4,554.99	\$0.00	\$0.00	\$4,554.99	\$4,554.99	\$0.00
2231	Utensilios para el servicio de alimentación	\$0.00	\$4,554.99	\$4,554.99	\$4,554.99	\$0.00	\$4,554.99	\$0.00	\$0.00	\$4,554.99	\$4,554.99	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$0.00	\$28,884.00	\$28,884.00	\$28,884.00	\$0.00	\$28,884.00	\$0.00	\$0.00	\$28,884.00	\$28,884.00	\$0.00
2370	Productos de cuero, piel, plástico y hule adquiridos como	\$0.00	\$28,884.00	\$28,884.00	\$28,884.00	\$0.00	\$28,884.00	\$0.00	\$0.00	\$28,884.00	\$28,884.00	\$0.00
2371	Productos de cuero, piel, plástico y hule adquiridos como	\$0.00	\$28,884.00	\$28,884.00	\$28,884.00	\$0.00	\$28,884.00	\$0.00	\$0.00	\$28,884.00	\$28,884.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$852,840.00	\$276,574.10	\$1,129,414.10	\$1,001,764.10	\$127,650.00	\$1,001,764.10	\$0.00	\$127,650.00	\$1,001,764.10	\$1,001,764.10	\$0.00
2410	Productos minerales no metálicos	\$0.00	\$83,123.01	\$83,123.01	\$3,123.01	\$80,000.00	\$3,123.01	\$0.00	\$80,000.00	\$3,123.01	\$3,123.01	\$0.00
2411	Productos minerales no metálicos	\$0.00	\$83,123.01	\$83,123.01	\$3,123.01	\$80,000.00	\$3,123.01	\$0.00	\$80,000.00	\$3,123.01	\$3,123.01	\$0.00
2420	Cemento y productos de concreto	\$0.00	\$2,459.23	\$2,459.23	\$2,459.23	\$0.00	\$2,459.23	\$0.00	\$0.00	\$2,459.23	\$2,459.23	\$0.00
2421	Cemento y productos de concreto	\$0.00	\$2,459.23	\$2,459.23	\$2,459.23	\$0.00	\$2,459.23	\$0.00	\$0.00	\$2,459.23	\$2,459.23	\$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	\$144,591.85	\$144,591.85	\$136,341.85	\$8,250.00	\$136,341.85	\$0.00	\$8,250.00	\$136,341.85	\$136,341.85	\$0.00
2441	Madera y productos de madera	\$0.00	\$144,591.85	\$144,591.85	\$136,341.85	\$8,250.00	\$136,341.85	\$0.00	\$8,250.00	\$136,341.85	\$136,341.85	\$0.00
2441	Madera y productos de madera	\$0.00	\$144,591.85	\$144,591.85	\$136,341.85	\$8,250.00	\$136,341.85	\$0.00	\$8,250.00	\$136,341.85	\$136,341.85	\$0.00
2450	Vidrio y productos de vidrio	\$0.00	\$14,639.14	\$14,639.14	\$14,639.14	\$0.00	\$14,639.14	\$0.00	\$0.00	\$14,639.14	\$14,639.14	\$0.00
2451	Vidrio y productos de vidrio	\$0.00	\$14,639.14	\$14,639.14	\$14,639.14	\$0.00	\$14,639.14	\$0.00	\$0.00	\$14,639.14	\$14,639.14	\$0.00
2451	Vidrio y productos de vidrio	\$0.00	\$14,639.14	\$14,639.14	\$14,639.14	\$0.00	\$14,639.14	\$0.00	\$0.00	\$14,639.14	\$14,639.14	\$0.00
2460	Material eléctrico y electrónico	\$852,840.00	-\$283,180.92	\$569,659.08	\$537,659.08	\$32,000.00	\$537,659.08	\$0.00	\$32,000.00	\$537,659.08	\$537,659.08	\$0.00
2461	Material eléctrico y electrónico	\$852,840.00	-\$283,180.92	\$569,659.08	\$537,659.08	\$32,000.00	\$537,659.08	\$0.00	\$32,000.00	\$537,659.08	\$537,659.08	\$0.00
2461	Material eléctrico y electrónico	\$852,840.00	-\$283,180.92	\$569,659.08	\$537,659.08	\$32,000.00	\$537,659.08	\$0.00	\$32,000.00	\$537,659.08	\$537,659.08	\$0.00
2470	Artículos metálicos para la construcción	\$0.00	\$53,693.86	\$53,693.86	\$53,693.86	\$0.00	\$53,693.86	\$0.00	\$0.00	\$53,693.86	\$53,693.86	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$53,693.86	\$53,693.86	\$53,693.86	\$0.00	\$53,693.86	\$0.00	\$0.00	\$53,693.86	\$53,693.86	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$53,693.86	\$53,693.86	\$53,693.86	\$0.00	\$53,693.86	\$0.00	\$0.00	\$53,693.86	\$53,693.86	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$244,021.93	\$244,021.93	\$236,621.93	\$7,400.00	\$236,621.93	\$0.00	\$7,400.00	\$236,621.93	\$236,621.93	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$244,021.93	\$244,021.93	\$236,621.93	\$7,400.00	\$236,621.93	\$0.00	\$7,400.00	\$236,621.93	\$236,621.93	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$244,021.93	\$244,021.93	\$236,621.93	\$7,400.00	\$236,621.93	\$0.00	\$7,400.00	\$236,621.93	\$236,621.93	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB	\$0.00	\$17,199.41	\$17,199.41	\$17,199.41	\$0.00	\$17,199.41	\$0.00	\$0.00	\$17,199.41	\$17,199.41	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$17,199.41	\$17,199.41	\$17,199.41	\$0.00	\$17,199.41	\$0.00	\$0.00	\$17,199.41	\$17,199.41	\$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
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	\$6,112.29	\$6,112.29	\$6,112.29	\$0.00	\$6,112.29	\$0.00	\$0.00	\$6,112.29	\$6,112.29	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$6,112.29	\$6,112.29	\$6,112.29	\$0.00	\$6,112.29	\$0.00	\$0.00	\$6,112.29	\$6,112.29	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$6,112.29	\$6,112.29	\$6,112.29	\$0.00	\$6,112.29	\$0.00	\$0.00	\$6,112.29	\$6,112.29	\$0.00
2580	Otros productos químicos	\$0.00	\$3,669.75	\$3,669.75	\$3,669.75	\$0.00	\$3,669.75	\$0.00	\$0.00	\$3,669.75	\$3,669.75	\$0.00
2591	Otros productos químicos	\$0.00	\$3,669.75	\$3,669.75	\$3,669.75	\$0.00	\$3,669.75	\$0.00	\$0.00	\$3,669.75	\$3,669.75	\$0.00
2591	Otros productos químicos	\$0.00	\$3,669.75	\$3,669.75	\$3,669.75	\$0.00	\$3,669.75	\$0.00	\$0.00	\$3,669.75	\$3,669.75	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$320,914.00	-\$134,035.93	\$186,878.07	\$186,878.07	\$0.00	\$186,878.07	\$0.00	\$0.00	\$186,878.07	\$186,878.07	\$0.00



Usr: SUPERVISOR

Rep: rptEstadoPresupuestoEgresos_PY

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

Fecha y 13/ene/2020

hora de Impresión 11:33 a.m.

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
2610 Combustibles, lubricantes y aditivos	\$320,914.00	-\$134,035.93	\$186,878.07	\$186,878.07	\$0.00	\$186,878.07	\$0.00	\$0.00	\$186,878.07	\$186,878.07	\$0.00
2611 Combustibles, lubricantes y aditivos	\$300,960.00	-\$120,760.00	\$180,200.00	\$180,200.00	\$0.00	\$180,200.00	\$0.00	\$0.00	\$180,200.00	\$180,200.00	\$0.00
2612 Lubricantes y aditivos	\$19,954.00	-\$13,275.93	\$6,678.07	\$6,678.07	\$0.00	\$6,678.07	\$0.00	\$0.00	\$6,678.07	\$6,678.07	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN \	\$0.00	\$242,469.73	\$242,469.73	\$242,469.73	\$0.00	\$242,469.73	\$0.00	\$0.00	\$242,469.73	\$242,469.73	\$0.00
2710 Vestuario y uniformes	\$0.00	\$206,855.84	\$206,855.84	\$206,855.84	\$0.00	\$206,855.84	\$0.00	\$0.00	\$206,855.84	\$206,855.84	\$0.00
2711 Vestuario y uniformes	\$0.00	\$206,855.84	\$206,855.84	\$206,855.84	\$0.00	\$206,855.84	\$0.00	\$0.00	\$206,855.84	\$206,855.84	\$0.00
2720 Prendas de seguridad y protección personal	\$0.00	\$5,343.26	\$5,343.26	\$5,343.26	\$0.00	\$5,343.26	\$0.00	\$0.00	\$5,343.26	\$5,343.26	\$0.00
2721 Prendas de seguridad y protección personal	\$0.00	\$5,343.26	\$5,343.26	\$5,343.26	\$0.00	\$5,343.26	\$0.00	\$0.00	\$5,343.26	\$5,343.26	\$0.00
2740 Productos textiles	\$0.00	\$30,270.63	\$30,270.63	\$30,270.63	\$0.00	\$30,270.63	\$0.00	\$0.00	\$30,270.63	\$30,270.63	\$0.00
2741 Productos textiles	\$0.00	\$30,270.63	\$30,270.63	\$30,270.63	\$0.00	\$30,270.63	\$0.00	\$0.00	\$30,270.63	\$30,270.63	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$0.00	\$794,461.44	\$794,461.44	\$771,111.44	\$23,350.00	\$771,111.44	\$0.00	\$23,350.00	\$771,111.44	\$771,111.44	\$0.00
2910 Herramientas menores	\$0.00	\$716,471.45	\$716,471.45	\$693,121.45	\$23,350.00	\$693,121.45	\$0.00	\$23,350.00	\$693,121.45	\$693,121.45	\$0.00
2911 Herramientas menores	\$0.00	\$716,471.45	\$716,471.45	\$693,121.45	\$23,350.00	\$693,121.45	\$0.00	\$23,350.00	\$693,121.45	\$693,121.45	\$0.00
2920 Refacciones y accesorios menores de edificios	\$0.00	\$8,188.86	\$8,188.86	\$8,188.86	\$0.00	\$8,188.86	\$0.00	\$0.00	\$8,188.86	\$8,188.86	\$0.00
2921 Refacciones y accesorios menores de edificios	\$0.00	\$8,188.86	\$8,188.86	\$8,188.86	\$0.00	\$8,188.86	\$0.00	\$0.00	\$8,188.86	\$8,188.86	\$0.00
2930 Refacciones y accesorios menores de mobiliario y equipc	\$0.00	\$2,932.48	\$2,932.48	\$2,932.48	\$0.00	\$2,932.48	\$0.00	\$0.00	\$2,932.48	\$2,932.48	\$0.00
2931 Refacciones y accesorios menores de mobiliario y equipc	\$0.00	\$2,932.48	\$2,932.48	\$2,932.48	\$0.00	\$2,932.48	\$0.00	\$0.00	\$2,932.48	\$2,932.48	\$0.00
2940 Refacciones y accesorios menores de equipo de cómput	\$0.00	\$12,177.00	\$12,177.00	\$12,177.00	\$0.00	\$12,177.00	\$0.00	\$0.00	\$12,177.00	\$12,177.00	\$0.00
2941 Refacciones y accesorios menores de equipo de cómput	\$0.00	\$12,177.00	\$12,177.00	\$12,177.00	\$0.00	\$12,177.00	\$0.00	\$0.00	\$12,177.00	\$12,177.00	\$0.00
2960 Refacciones y accesorios menores de equipo de transpor	\$0.00	\$54,691.65	\$54,691.65	\$54,691.65	\$0.00	\$54,691.65	\$0.00	\$0.00	\$54,691.65	\$54,691.65	\$0.00
2961 Refacciones y accesorios menores de equipo de transpor	\$0.00	\$54,691.65	\$54,691.65	\$54,691.65	\$0.00	\$54,691.65	\$0.00	\$0.00	\$54,691.65	\$54,691.65	\$0.00
3000 SERVICIOS GENERALES	\$62,231,511.00	\$923,635.92	\$63,155,146.92	\$63,154,404.02	\$742.90	\$63,154,404.02	\$0.00	\$742.90	\$63,154,404.02	\$61,978,169.37	\$1,176,234.65
3100 SERVICIOS BÁSICOS	\$6,864,000.00	-\$1,677,600.27	\$5,186,399.73	\$5,186,399.73	\$0.00	\$5,186,399.73	\$0.00	\$0.00	\$5,186,399.73	\$4,910,011.74	\$276,387.99
3110 Energía eléctrica	\$4,920,000.00	-\$1,243,078.92	\$3,676,921.08	\$3,676,921.08	\$0.00	\$3,676,921.08	\$0.00	\$0.00	\$3,676,921.08	\$3,400,533.09	\$276,387.99
3111 Energía eléctrica	\$4,920,000.00	-\$1,243,078.92	\$3,676,921.08	\$3,676,921.08	\$0.00	\$3,676,921.08	\$0.00	\$0.00	\$3,676,921.08	\$3,400,533.09	\$276,387.99
3120 Gas	\$0.00	\$9,019.30	\$9,019.30	\$9,019.30	\$0.00	\$9,019.30	\$0.00	\$0.00	\$9,019.30	\$9,019.30	\$0.00
3121 Gas	\$0.00	\$9,019.30	\$9,019.30	\$9,019.30	\$0.00	\$9,019.30	\$0.00	\$0.00	\$9,019.30	\$9,019.30	\$0.00
3130 Agua	\$1,560,000.00	-\$351,695.37	\$1,208,304.63	\$1,208,304.63	\$0.00	\$1,208,304.63	\$0.00	\$0.00	\$1,208,304.63	\$1,208,304.63	\$0.00
3131 Agua	\$1,560,000.00	-\$351,695.37	\$1,208,304.63	\$1,208,304.63	\$0.00	\$1,208,304.63	\$0.00	\$0.00	\$1,208,304.63	\$1,208,304.63	\$0.00
3140 Telefonía tradicional	\$240,000.00	-\$52,729.74	\$187,270.26	\$187,270.26	\$0.00	\$187,270.26	\$0.00	\$0.00	\$187,270.26	\$187,270.26	\$0.00
3141 Telefonía tradicional	\$240,000.00	-\$52,729.74	\$187,270.26	\$187,270.26	\$0.00	\$187,270.26	\$0.00	\$0.00	\$187,270.26	\$187,270.26	\$0.00

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

Fecha y hora de Impresión | 13/ene/2020 | 11:33 a.m.



Usu: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY

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
3170	Servicios de acceso de Internet, redes y procesamiento d	\$144,000.00	-\$50,258.10	\$93,741.90	\$93,741.90	\$0.00	\$93,741.90	\$0.00	\$0.00	\$93,741.90	\$93,741.90	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$144,000.00	-\$50,258.10	\$93,741.90	\$93,741.90	\$0.00	\$93,741.90	\$0.00	\$0.00	\$93,741.90	\$93,741.90	\$0.00
3180	Servicios postales y telegráficos	\$0.00	\$11,142.56	\$11,142.56	\$11,142.56	\$0.00	\$11,142.56	\$0.00	\$0.00	\$11,142.56	\$11,142.56	\$0.00
3181	Servicios postales y telegráficos	\$0.00	\$11,142.56	\$11,142.56	\$11,142.56	\$0.00	\$11,142.56	\$0.00	\$0.00	\$11,142.56	\$11,142.56	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$2,096,500.00	\$521,825.43	\$2,618,425.43	\$2,618,425.43	\$0.00	\$2,618,425.43	\$0.00	\$0.00	\$2,618,425.43	\$2,618,425.43	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, i	\$0.00	\$42,149.30	\$42,149.30	\$42,149.30	\$0.00	\$42,149.30	\$0.00	\$0.00	\$42,149.30	\$42,149.30	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, i	\$0.00	\$42,149.30	\$42,149.30	\$42,149.30	\$0.00	\$42,149.30	\$0.00	\$0.00	\$42,149.30	\$42,149.30	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramient	\$0.00	\$192,906.49	\$192,906.49	\$192,906.49	\$0.00	\$192,906.49	\$0.00	\$0.00	\$192,906.49	\$192,906.49	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramient	\$0.00	\$192,906.49	\$192,906.49	\$192,906.49	\$0.00	\$192,906.49	\$0.00	\$0.00	\$192,906.49	\$192,906.49	\$0.00
3270	Arrendamiento de activos intangibles	\$2,096,500.00	\$86,593.96	\$2,183,093.96	\$2,183,093.96	\$0.00	\$2,183,093.96	\$0.00	\$0.00	\$2,183,093.96	\$2,183,093.96	\$0.00
3271	Arrendamiento de activos intangibles	\$2,096,500.00	\$86,593.96	\$2,183,093.96	\$2,183,093.96	\$0.00	\$2,183,093.96	\$0.00	\$0.00	\$2,183,093.96	\$2,183,093.96	\$0.00
3290	Otros arrendamientos	\$0.00	\$200,275.68	\$200,275.68	\$200,275.68	\$0.00	\$200,275.68	\$0.00	\$0.00	\$200,275.68	\$200,275.68	\$0.00
3291	Otros arrendamientos	\$0.00	\$200,275.68	\$200,275.68	\$200,275.68	\$0.00	\$200,275.68	\$0.00	\$0.00	\$200,275.68	\$200,275.68	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNIC	\$7,598,558.00	\$8,232,824.45	\$15,831,382.45	\$15,831,382.45	\$0.00	\$15,831,382.45	\$0.00	\$0.00	\$15,831,382.45	\$15,831,382.45	\$733,436.84
3310	Servicios legales, de contabilidad, auditoria y relacionado	\$510,000.00	-\$29,273.79	\$480,726.21	\$480,726.21	\$0.00	\$480,726.21	\$0.00	\$0.00	\$480,726.21	\$480,726.21	\$0.00
3311	Servicios legales, de contabilidad, auditoria y relacionado	\$510,000.00	-\$29,273.79	\$480,726.21	\$480,726.21	\$0.00	\$480,726.21	\$0.00	\$0.00	\$480,726.21	\$480,726.21	\$0.00
3320	Servicios de diseño, arquitectura, ingeniería y actividades	\$0.00	\$59,832.00	\$59,832.00	\$59,832.00	\$0.00	\$59,832.00	\$0.00	\$0.00	\$59,832.00	\$59,832.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades	\$0.00	\$59,832.00	\$59,832.00	\$59,832.00	\$0.00	\$59,832.00	\$0.00	\$0.00	\$59,832.00	\$59,832.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$0.00	\$1,515,595.31	\$1,515,595.31	\$1,515,595.31	\$0.00	\$1,515,595.31	\$0.00	\$0.00	\$1,515,595.31	\$1,515,595.31	\$608,975.63
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$1,515,595.31	\$1,515,595.31	\$1,515,595.31	\$0.00	\$1,515,595.31	\$0.00	\$0.00	\$1,515,595.31	\$1,515,595.31	\$608,975.63
3360	Servicios de vigilancia	\$5,946,062.00	\$5,671,060.84	\$11,617,122.84	\$11,617,122.84	\$0.00	\$11,617,122.84	\$0.00	\$0.00	\$11,617,122.84	\$11,617,122.84	\$0.00
3361	Servicios de vigilancia	\$5,946,062.00	\$5,671,060.84	\$11,617,122.84	\$11,617,122.84	\$0.00	\$11,617,122.84	\$0.00	\$0.00	\$11,617,122.84	\$11,617,122.84	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$1,142,496.00	\$1,015,610.09	\$2,158,106.09	\$2,158,106.09	\$0.00	\$2,158,106.09	\$0.00	\$0.00	\$2,158,106.09	\$2,158,106.09	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$1,142,496.00	\$1,015,610.09	\$2,158,106.09	\$2,158,106.09	\$0.00	\$2,158,106.09	\$0.00	\$0.00	\$2,158,106.09	\$2,158,106.09	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$0.00	\$5,425,456.26	\$5,425,456.26	\$5,425,456.26	\$0.00	\$5,425,456.26	\$0.00	\$0.00	\$5,425,456.26	\$5,425,456.26	\$0.00
3410	Servicios financieros y bancarios	\$0.00	\$610.71	\$610.71	\$610.71	\$0.00	\$610.71	\$0.00	\$0.00	\$610.71	\$610.71	\$0.00
3411	Servicios financieros y bancarios	\$0.00	\$610.71	\$610.71	\$610.71	\$0.00	\$610.71	\$0.00	\$0.00	\$610.71	\$610.71	\$0.00
3411	Servicios financieros y bancarios	\$0.00	\$141,808.00	\$141,808.00	\$141,808.00	\$0.00	\$141,808.00	\$0.00	\$0.00	\$141,808.00	\$141,808.00	\$0.00
3450	Seguro de bienes patrimoniales	\$0.00	\$141,808.00	\$141,808.00	\$141,808.00	\$0.00	\$141,808.00	\$0.00	\$0.00	\$141,808.00	\$141,808.00	\$0.00
3451	Seguro de bienes patrimoniales	\$0.00	\$141,808.00	\$141,808.00	\$141,808.00	\$0.00	\$141,808.00	\$0.00	\$0.00	\$141,808.00	\$141,808.00	\$0.00
3460	Almacenaje, envase y embalaje	\$0.00	\$107,720.29	\$107,720.29	\$107,720.29	\$0.00	\$107,720.29	\$0.00	\$0.00	\$107,720.29	\$107,720.29	\$0.00
3461	Almacenaje, envase y embalaje	\$0.00	\$107,720.29	\$107,720.29	\$107,720.29	\$0.00	\$107,720.29	\$0.00	\$0.00	\$107,720.29	\$107,720.29	\$0.00



Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY

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

Fecha y hora de Impresión: 13/ene/2020 11:33 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
3470	Fletes y maniobras	\$0.00	\$5,175,317.26	\$5,175,317.26	\$5,175,317.26	\$0.00	\$5,175,317.26	\$0.00	\$0.00	\$5,175,317.26	\$5,175,317.26	\$0.00
3471	Fletes y maniobras	\$0.00	\$5,175,317.26	\$5,175,317.26	\$5,175,317.26	\$0.00	\$5,175,317.26	\$0.00	\$0.00	\$5,175,317.26	\$5,175,317.26	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$5,001,200.00	\$4,687,201.35	\$9,688,401.35	\$9,688,401.35	\$0.00	\$9,688,401.35	\$0.00	\$0.00	\$9,688,401.35	\$9,614,497.35	\$73,904.00
3510	Conservación y mantenimiento menor de inmuebles	\$151,200.00	\$4,455,736.27	\$4,606,936.27	\$4,606,936.27	\$0.00	\$4,606,936.27	\$0.00	\$0.00	\$4,606,936.27	\$4,606,936.27	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$151,200.00	\$4,455,736.27	\$4,606,936.27	\$4,606,936.27	\$0.00	\$4,606,936.27	\$0.00	\$0.00	\$4,606,936.27	\$4,606,936.27	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y e	\$0.00	\$91,289.68	\$91,289.68	\$91,289.68	\$0.00	\$91,289.68	\$0.00	\$0.00	\$91,289.68	\$91,289.68	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y e	\$0.00	\$91,289.68	\$91,289.68	\$91,289.68	\$0.00	\$91,289.68	\$0.00	\$0.00	\$91,289.68	\$91,289.68	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$0.00	\$8,744.57	\$8,744.57	\$8,744.57	\$0.00	\$8,744.57	\$0.00	\$0.00	\$8,744.57	\$8,744.57	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$0.00	\$8,744.57	\$8,744.57	\$8,744.57	\$0.00	\$8,744.57	\$0.00	\$0.00	\$8,744.57	\$8,744.57	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$470,515.45	\$470,515.45	\$470,515.45	\$0.00	\$470,515.45	\$0.00	\$0.00	\$470,515.45	\$451,015.45	\$19,500.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$470,515.45	\$470,515.45	\$470,515.45	\$0.00	\$470,515.45	\$0.00	\$0.00	\$470,515.45	\$451,015.45	\$19,500.00
3580	Servicios de limpieza y manejo de desechos	\$4,850,000.00	-\$487,680.62	\$4,362,319.38	\$4,362,319.38	\$0.00	\$4,362,319.38	\$0.00	\$0.00	\$4,362,319.38	\$4,336,799.38	\$25,520.00
3581	Servicios de limpieza y manejo de desechos	\$4,850,000.00	-\$487,680.62	\$4,362,319.38	\$4,362,319.38	\$0.00	\$4,362,319.38	\$0.00	\$0.00	\$4,362,319.38	\$4,336,799.38	\$25,520.00
3590	Servicios de jardinería y fumigación	\$0.00	\$148,596.00	\$148,596.00	\$148,596.00	\$0.00	\$148,596.00	\$0.00	\$0.00	\$148,596.00	\$119,712.00	\$28,884.00
3591	Servicios de jardinería y fumigación	\$0.00	\$148,596.00	\$148,596.00	\$148,596.00	\$0.00	\$148,596.00	\$0.00	\$0.00	\$148,596.00	\$119,712.00	\$28,884.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$0.00	\$299,740.28	\$299,740.28	\$299,740.28	\$0.00	\$299,740.28	\$0.00	\$0.00	\$299,740.28	\$299,740.28	\$0.00
3610	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$4,176.00	\$4,176.00	\$4,176.00	\$0.00	\$4,176.00	\$0.00	\$0.00	\$4,176.00	\$4,176.00	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$4,176.00	\$4,176.00	\$4,176.00	\$0.00	\$4,176.00	\$0.00	\$0.00	\$4,176.00	\$4,176.00	\$0.00
3640	Servicios de revelado de fotografías	\$0.00	\$119,348.80	\$119,348.80	\$119,348.80	\$0.00	\$119,348.80	\$0.00	\$0.00	\$119,348.80	\$119,348.80	\$0.00
3641	Servicios de revelado de fotografías	\$0.00	\$119,348.80	\$119,348.80	\$119,348.80	\$0.00	\$119,348.80	\$0.00	\$0.00	\$119,348.80	\$119,348.80	\$0.00
3650	Servicios de la industria filmica, del sonido y del video	\$0.00	\$176,215.48	\$176,215.48	\$176,215.48	\$0.00	\$176,215.48	\$0.00	\$0.00	\$176,215.48	\$176,215.48	\$0.00
3651	Servicios de la industria filmica, del sonido y del video	\$0.00	\$176,215.48	\$176,215.48	\$176,215.48	\$0.00	\$176,215.48	\$0.00	\$0.00	\$176,215.48	\$176,215.48	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$0.00	\$327,631.76	\$327,631.76	\$327,631.76	\$0.00	\$327,631.76	\$0.00	\$0.00	\$327,631.76	\$327,631.76	\$0.00
3710	Pasajes aéreos	\$0.00	\$13,645.88	\$13,645.88	\$13,645.88	\$0.00	\$13,645.88	\$0.00	\$0.00	\$13,645.88	\$13,645.88	\$0.00
3711	Pasajes aéreos, nacionales	\$0.00	\$13,645.88	\$13,645.88	\$13,645.88	\$0.00	\$13,645.88	\$0.00	\$0.00	\$13,645.88	\$13,645.88	\$0.00
3720	Pasajes terrestres	\$0.00	\$68,693.61	\$68,693.61	\$68,693.61	\$0.00	\$68,693.61	\$0.00	\$0.00	\$68,693.61	\$68,693.61	\$0.00
3721	Pasajes terrestres nacionales	\$0.00	\$68,693.61	\$68,693.61	\$68,693.61	\$0.00	\$68,693.61	\$0.00	\$0.00	\$68,693.61	\$68,693.61	\$0.00
3750	Viáticos en el país	\$0.00	\$20,610.18	\$20,610.18	\$20,610.18	\$0.00	\$20,610.18	\$0.00	\$0.00	\$20,610.18	\$20,610.18	\$0.00
3751	Viáticos en el país	\$0.00	\$20,610.18	\$20,610.18	\$20,610.18	\$0.00	\$20,610.18	\$0.00	\$0.00	\$20,610.18	\$20,610.18	\$0.00
3780	Servicios integrales de traslado y viáticos	\$0.00	\$223,829.09	\$223,829.09	\$223,829.09	\$0.00	\$223,829.09	\$0.00	\$0.00	\$223,829.09	\$223,829.09	\$0.00
3781	Servicios integrales de traslado y viáticos	\$0.00	\$223,829.09	\$223,829.09	\$223,829.09	\$0.00	\$223,829.09	\$0.00	\$0.00	\$223,829.09	\$223,829.09	\$0.00

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

Fecha y hora de Impresión 13/ene/2020 11:33 a.m.

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
				\$853.00	\$853.00	\$0.00	\$853.00	\$0.00	\$0.00	\$853.00	\$853.00	\$0.00
		\$0.00	\$853.00	\$853.00	\$853.00	\$0.00	\$853.00	\$0.00	\$0.00	\$853.00	\$853.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$853.00	\$853.00	\$853.00	\$0.00	\$853.00	\$0.00	\$0.00	\$853.00	\$853.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$0.00	\$853.00	\$853.00	\$853.00	\$742.90	\$23,259,388.86	\$0.00	\$742.90	\$23,259,388.86	\$23,259,388.86	\$0.00
3800	SERVICIOS OFICIALES	\$2,491,897.00	-\$16,403,265.00	\$23,260,131.76	\$23,259,388.86	\$742.90	\$6,691,560.61	\$0.00	\$742.90	\$6,691,560.61	\$6,691,560.61	\$0.00
3820	Gastos de orden social y cultural	\$2,491,897.00	\$4,200,406.51	\$6,692,303.51	\$6,691,560.61	\$742.90	\$6,691,560.61	\$0.00	\$0.00	\$6,691,560.61	\$6,691,560.61	\$0.00
3821	Gastos de orden social y cultural	\$37,171,500.00	-\$20,603,671.00	\$16,567,828.25	\$16,567,828.25	\$0.00	\$16,567,828.25	\$0.00	\$0.00	\$16,567,828.25	\$16,567,828.25	\$0.00
3840	Exposiciones	\$37,171,500.00	-\$20,603,671.00	\$16,567,828.25	\$16,567,828.25	\$0.00	\$16,567,828.25	\$0.00	\$0.00	\$16,567,828.25	\$16,567,828.25	\$0.00
3841	Exposiciones	\$1,007,856.00	-\$490,278.10	\$517,577.90	\$517,577.90	\$0.00	\$40,616.20	\$0.00	\$0.00	\$40,616.20	\$40,616.20	\$0.00
3900	OTROS SERVICIOS GENERALES	\$0.00	\$40,616.20	\$40,616.20	\$40,616.20	\$0.00	\$40,616.20	\$0.00	\$0.00	\$40,616.20	\$40,616.20	\$0.00
3920	Impuestos y derechos	\$0.00	\$40,616.20	\$40,616.20	\$40,616.20	\$0.00	\$476,961.70	\$0.00	\$0.00	\$476,961.70	\$384,455.88	\$92,505.82
3921	Impuestos y derechos	\$1,007,856.00	-\$530,894.30	\$476,961.70	\$476,961.70	\$0.00	\$476,961.70	\$0.00	\$0.00	\$476,961.70	\$384,455.88	\$92,505.82
3980	Impuesto sobre nóminas y otros que se derivan de una re	\$1,007,856.00	-\$530,894.30	\$476,961.70	\$476,961.70	\$0.00	\$5,674,489.48	\$0.00	\$0.00	\$5,674,489.48	\$5,674,489.48	\$0.00
3981	Impuesto sobre nóminas y otros que se derivan de una re	\$1,612,608.00	\$4,061,881.48	\$5,674,489.48	\$5,674,489.48	\$0.00	\$3,702,688.28	\$0.00	\$0.00	\$3,702,688.28	\$3,702,688.28	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$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
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	\$1,971,801.20	\$0.00	\$0.00	\$1,971,801.20	\$1,971,801.20	\$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	\$1,971,801.20	\$0.00	\$0.00	\$1,971,801.20	\$1,971,801.20	\$0.00
4400	AYUDAS SOCIALES	\$1,612,608.00	-\$359,193.20	\$1,358,400.00	\$1,358,400.00	\$0.00	\$1,358,400.00	\$0.00	\$0.00	\$1,358,400.00	\$1,358,400.00	\$0.00
4410	Ayudas sociales a personas	\$1,612,608.00	-\$254,208.00	\$1,358,400.00	\$1,358,400.00	\$0.00	\$1,358,400.00	\$0.00	\$0.00	\$1,358,400.00	\$1,358,400.00	\$0.00
4411	Ayudas sociales a personas	\$1,612,608.00	-\$254,208.00	\$1,358,400.00	\$1,358,400.00	\$0.00	\$613,401.20	\$0.00	\$0.00	\$613,401.20	\$613,401.20	\$0.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$613,401.20	\$613,401.20	\$613,401.20	\$0.00	\$613,401.20	\$0.00	\$0.00	\$613,401.20	\$613,401.20	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$613,401.20	\$613,401.20	\$613,401.20	\$0.00	\$613,401.20	\$0.00	\$0.00	\$613,401.20	\$613,401.20	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$2,094,542.03	\$2,094,542.03	\$318,842.03	\$1,775,700.00	\$318,842.03	\$0.00	\$1,775,700.00	\$318,842.03	\$318,842.03	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$258,368.00	\$258,368.00	\$20,668.00	\$237,700.00	\$20,668.00	\$0.00	\$237,700.00	\$20,668.00	\$20,668.00	\$0.00
5120	Muebles, excepto de oficina y estantería	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5121	Muebles, excepto de oficina y estantería	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$99,168.00	\$99,168.00	\$20,668.00	\$78,500.00	\$20,668.00	\$0.00	\$78,500.00	\$20,668.00	\$20,668.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$99,168.00	\$99,168.00	\$20,668.00	\$78,500.00	\$20,668.00	\$0.00	\$78,500.00	\$20,668.00	\$20,668.00	\$0.00
5190	Otros mobiliarios y equipos de administración	\$0.00	\$144,200.00	\$144,200.00	\$0.00	\$144,200.00	\$0.00	\$0.00	\$144,200.00	\$0.00	\$0.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$144,200.00	\$144,200.00	\$0.00	\$144,200.00	\$0.00	\$0.00	\$144,200.00	\$0.00	\$0.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVI	\$0.00	\$322,234.03	\$322,234.03	\$270,234.03	\$52,000.00	\$270,234.03	\$0.00	\$52,000.00	\$270,234.03	\$270,234.03	\$0.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$220,421.31	\$220,421.31	\$220,421.31	\$0.00	\$220,421.31	\$0.00	\$0.00	\$220,421.31	\$220,421.31	\$0.00



Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY

**MUSEOS PUEBLA
PUEBLA**

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

Fecha y hora de Impresión | 13/ene/2020
11:33 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
5211 Equipos y aparatos audiovisuales	\$0.00	\$220,421.31	\$220,421.31	\$220,421.31	\$0.00	\$220,421.31	\$0.00	\$0.00	\$220,421.31	\$220,421.31	\$0.00
5230 Cámaras fotográficas y de video	\$0.00	\$49,812.72	\$49,812.72	\$49,812.72	\$0.00	\$49,812.72	\$0.00	\$0.00	\$49,812.72	\$49,812.72	\$0.00
5231 Cámaras fotográficas y de video	\$0.00	\$49,812.72	\$49,812.72	\$49,812.72	\$0.00	\$49,812.72	\$0.00	\$0.00	\$49,812.72	\$49,812.72	\$0.00
5290 Otro mobiliario y equipo educacional y recreativo	\$0.00	\$52,000.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00
5291 Otro mobiliario y equipo educacional y recreativo	\$0.00	\$52,000.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00
5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$650,000.00	\$650,000.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$0.00
5410 Vehiculos y equipo terrestre	\$0.00	\$650,000.00	\$650,000.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$0.00
5411 Vehiculos y equipo terrestre	\$0.00	\$650,000.00	\$650,000.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$863,940.00	\$863,940.00	\$27,940.00	\$836,000.00	\$27,940.00	\$0.00	\$836,000.00	\$27,940.00	\$27,940.00	\$0.00
5620 Maquinaria y equipo industrial	\$0.00	\$27,940.00	\$27,940.00	\$27,940.00	\$0.00	\$27,940.00	\$0.00	\$0.00	\$27,940.00	\$27,940.00	\$0.00
5621 Maquinaria y equipo industrial	\$0.00	\$27,940.00	\$27,940.00	\$27,940.00	\$0.00	\$27,940.00	\$0.00	\$0.00	\$27,940.00	\$27,940.00	\$0.00
5630 Maquinaria y equipo de construcción	\$0.00	\$780,000.00	\$780,000.00	\$0.00	\$780,000.00	\$0.00	\$0.00	\$780,000.00	\$0.00	\$0.00	\$0.00
5631 Maquinaria y equipo de construcción	\$0.00	\$780,000.00	\$780,000.00	\$0.00	\$780,000.00	\$0.00	\$0.00	\$780,000.00	\$0.00	\$0.00	\$0.00
5640 Sistemas de aire acondicionado, calefacción y de refriger	\$0.00	\$56,000.00	\$56,000.00	\$0.00	\$56,000.00	\$0.00	\$0.00	\$56,000.00	\$0.00	\$0.00	\$0.00
5641 Sistemas de aire acondicionado, calefacción y de refriger	\$0.00	\$56,000.00	\$56,000.00	\$0.00	\$56,000.00	\$0.00	\$0.00	\$56,000.00	\$0.00	\$0.00	\$0.00
RECURSOS ESTATALES	\$87,724,985.00	\$8,546,056.76	\$96,271,043.76	\$94,059,306.61	\$2,211,737.15	\$94,055,306.61	\$0.00	\$2,215,737.15	\$94,055,306.61	\$92,765,902.96	\$1,289,406.05
Total Final	\$87,724,985.00	\$26,228,905.01	\$113,953,890.01	\$106,891,968.09	\$7,061,921.92	\$106,891,968.09	\$0.00	\$7,061,921.92	\$106,891,968.09	\$104,653,543.14	\$2,238,424.95


ERNESTO CORTÉS GARCÍA
DIRECTOR GENERAL DE MUSEOS PUEBLA


ZAIRA REYNA LUNA MARTÍNEZ
EDA. DE LA DIRECCIÓN ADMINISTRATIVA