



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos

**JUNTA INTERMUNICIPAL BIOCULTURAL DEL PUUC
ESTADO DE YUCATAN**

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/dic./2022

Fecha y 14/feb./2023
hora de Impresión 01:13 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2022	Presupuesto Vigente Al 31/dic./2022	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000	SERVICIOS PERSONALES	\$1,425,358.21	\$300,271.93	\$1,725,630.14	\$326,454.40	\$272,890.48	\$326,454.40	\$0.00	\$1,399,175.74	\$424,490.65	\$430,858.15	-\$104,403.75
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$991,705.00	\$85,000.00	\$1,076,705.00	\$143,231.00	\$107,506.00	\$143,231.00	\$0.00	\$933,474.00	\$227,458.00	\$227,458.00	-\$84,227.00
1130	Sueldos base al personal permanente	\$991,705.00	\$85,000.00	\$1,076,705.00	\$143,231.00	\$107,506.00	\$143,231.00	\$0.00	\$933,474.00	\$227,458.00	\$227,458.00	-\$84,227.00
1131	Sueldos base al personal permanente	\$991,705.00	\$85,000.00	\$1,076,705.00	\$143,231.00	\$107,506.00	\$143,231.00	\$0.00	\$933,474.00	\$227,458.00	\$227,458.00	-\$84,227.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$60,390.00	\$63,312.00	\$123,702.00	\$19,102.50	\$6,004.57	\$19,102.50	\$0.00	\$104,599.50	\$25,469.93	\$31,837.43	-\$12,734.93
1210	Honorarios asimilables a salarios	\$60,390.00	\$63,312.00	\$123,702.00	\$19,102.50	\$6,004.57	\$19,102.50	\$0.00	\$104,599.50	\$25,469.93	\$31,837.43	-\$12,734.93
1211	Honorarios asimilables a salarios	\$60,390.00	\$63,312.00	\$123,702.00	\$19,102.50	\$6,004.57	\$19,102.50	\$0.00	\$104,599.50	\$25,469.93	\$31,837.43	-\$12,734.93
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$82,977.50	\$50,000.00	\$132,977.50	\$125,179.98	\$7,797.52	\$125,179.98	\$0.00	\$7,797.52	\$125,179.98	\$125,179.98	\$0.00
1340	Compensaciones	\$82,977.50	\$50,000.00	\$132,977.50	\$125,179.98	\$7,797.52	\$125,179.98	\$0.00	\$7,797.52	\$125,179.98	\$125,179.98	\$0.00
1341	Compensaciones	\$82,977.50	\$50,000.00	\$132,977.50	\$125,179.98	\$7,797.52	\$125,179.98	\$0.00	\$7,797.52	\$125,179.98	\$125,179.98	\$0.00
1400	SEGURIDAD SOCIAL	\$290,285.71	\$101,959.93	\$392,245.64	\$38,940.92	\$151,582.39	\$38,940.92	\$0.00	\$353,304.72	\$46,382.74	\$46,382.74	-\$7,441.82
1410	Aportaciones de seguridad social	\$158,343.91	\$101,959.93	\$260,303.84	\$11,395.13	\$47,186.38	\$11,395.13	\$0.00	\$248,908.71	\$39,829.59	\$39,829.59	-\$28,434.46
1411	Aportaciones de seguridad social	\$158,343.91	\$101,959.93	\$260,303.84	\$11,395.13	\$47,186.38	\$11,395.13	\$0.00	\$248,908.71	\$39,829.59	\$39,829.59	-\$28,434.46
1420	Aportaciones a fondos de vivienda	\$72,078.24	\$0.00	\$72,078.24	\$2,648.03	\$69,430.21	\$2,648.03	\$0.00	\$69,430.21	-\$5,540.48	-\$5,540.48	\$8,188.51
1421	Aportaciones a fondos de vivienda	\$72,078.24	\$0.00	\$72,078.24	\$2,648.03	\$69,430.21	\$2,648.03	\$0.00	\$69,430.21	-\$5,540.48	-\$5,540.48	\$8,188.51
1430	Aportaciones al sistema para el retiro	\$59,863.56	\$0.00	\$59,863.56	\$24,897.76	\$34,965.80	\$24,897.76	\$0.00	\$34,965.80	\$12,093.63	\$12,093.63	\$12,804.13
1431	Aportaciones al sistema para el retiro	\$59,863.56	\$0.00	\$59,863.56	\$24,897.76	\$34,965.80	\$24,897.76	\$0.00	\$34,965.80	\$12,093.63	\$12,093.63	\$12,804.13
2000	MATERIALES Y SUMINISTROS	\$187,800.00	\$784,302.01	\$972,102.01	\$485,786.74	\$81,360.32	\$485,786.74	\$0.00	\$486,315.27	\$485,786.74	\$485,786.74	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$16,800.00	\$125,700.00	\$142,500.00	\$100,848.87	\$8,251.56	\$100,848.87	\$0.00	\$41,651.13	\$100,848.87	\$100,848.87	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$10,000.00	\$47,500.00	\$57,500.00	\$32,517.80	\$2,097.03	\$32,517.80	\$0.00	\$24,982.20	\$32,517.80	\$32,517.80	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$10,000.00	\$47,500.00	\$57,500.00	\$32,517.80	\$2,097.03	\$32,517.80	\$0.00	\$24,982.20	\$32,517.80	\$32,517.80	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$4,000.00	\$78,200.00	\$82,200.00	\$68,331.07	\$3,629.08	\$68,331.07	\$0.00	\$13,868.93	\$68,331.07	\$68,331.07	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$4,000.00	\$78,200.00	\$82,200.00	\$68,331.07	\$3,629.08	\$68,331.07	\$0.00	\$13,868.93	\$68,331.07	\$68,331.07	\$0.00
2150	Material impreso e información digital	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$800.00	\$0.00	\$800.00	\$0.00	\$525.45	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$800.00	\$0.00	\$800.00	\$0.00	\$525.45	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$5,000.00	\$172,000.00	\$177,000.00	\$97,138.41	\$31,250.21	\$97,138.41	\$0.00	\$79,861.59	\$97,138.41	\$97,138.41	\$0.00
2210	Productos alimenticios para personas	\$3,000.00	\$172,000.00	\$175,000.00	\$97,138.41	\$29,250.21	\$97,138.41	\$0.00	\$77,861.59	\$97,138.41	\$97,138.41	\$0.00
2211	Productos alimenticios para personas	\$3,000.00	\$172,000.00	\$175,000.00	\$97,138.41	\$29,250.21	\$97,138.41	\$0.00	\$77,861.59	\$97,138.41	\$97,138.41	\$0.00
2230	Utensilios para el servicio de alimentación	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$144,000.00	\$428,548.01	\$572,548.01	\$237,368.55	\$19,379.14	\$237,368.55	\$0.00	\$335,179.46	\$237,368.55	\$237,368.55	\$0.00
2310	Productos alimenticios, agropecuarios y forestales adquiri	\$0.00	\$51,875.01	\$51,875.01	\$0.00	\$0.00	\$0.00	\$0.00	\$51,875.01	\$0.00	\$0.00	\$0.00
2311	Productos alimenticios, agropecuarios y forestales adquiri	\$0.00	\$51,875.01	\$51,875.01	\$0.00	\$0.00	\$0.00	\$0.00	\$51,875.01	\$0.00	\$0.00	\$0.00



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2340 Combustibles, lubricantes, aditivos, carbón y sus derivad	\$144,000.00	\$305,000.00	\$449,000.00	\$165,695.91	\$19,378.78	\$165,695.91	\$0.00	\$283,304.09	\$165,695.91	\$165,695.91	\$0.00
2341 Combustibles, lubricantes, aditivos, carbón y sus derivad	\$144,000.00	\$305,000.00	\$449,000.00	\$165,695.91	\$19,378.78	\$165,695.91	\$0.00	\$283,304.09	\$165,695.91	\$165,695.91	\$0.00
2390 Otros productos adquiridos como materia prima	\$0.00	\$71,673.00	\$71,673.00	\$71,672.64	\$0.36	\$71,672.64	\$0.00	\$0.36	\$71,672.64	\$71,672.64	\$0.00
2391 Otros productos adquiridos como materia prima	\$0.00	\$71,673.00	\$71,673.00	\$71,672.64	\$0.36	\$71,672.64	\$0.00	\$0.36	\$71,672.64	\$71,672.64	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$2,000.00	\$17,400.00	\$19,400.00	\$17,361.02	\$2,038.98	\$17,361.02	\$0.00	\$2,038.98	\$17,361.02	\$17,361.02	\$0.00
2460 Material eléctrico y electrónico	\$2,000.00	\$17,400.00	\$19,400.00	\$17,361.02	\$2,038.98	\$17,361.02	\$0.00	\$2,038.98	\$17,361.02	\$17,361.02	\$0.00
2461 Material eléctrico y electrónico	\$2,000.00	\$17,400.00	\$19,400.00	\$17,361.02	\$2,038.98	\$17,361.02	\$0.00	\$2,038.98	\$17,361.02	\$17,361.02	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$5,000.00	\$10,000.00	\$15,000.00	\$4,470.09	\$5,437.97	\$4,470.09	\$0.00	\$10,529.91	\$4,470.09	\$4,470.09	\$0.00
2710 Vestuario y uniformes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2711 Vestuario y uniformes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2730 Artículos deportivos	\$0.00	\$10,000.00	\$10,000.00	\$4,470.09	\$437.97	\$4,470.09	\$0.00	\$5,529.91	\$4,470.09	\$4,470.09	\$0.00
2731 Artículos deportivos	\$0.00	\$10,000.00	\$10,000.00	\$4,470.09	\$437.97	\$4,470.09	\$0.00	\$5,529.91	\$4,470.09	\$4,470.09	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$15,000.00	\$30,654.00	\$45,654.00	\$28,599.80	\$15,002.46	\$28,599.80	\$0.00	\$17,054.20	\$28,599.80	\$28,599.80	\$0.00
2910 Herramientas menores	\$0.00	\$28,602.00	\$28,602.00	\$28,599.80	\$2.20	\$28,599.80	\$0.00	\$2.20	\$28,599.80	\$28,599.80	\$0.00
2911 Herramientas menores	\$0.00	\$28,602.00	\$28,602.00	\$28,599.80	\$2.20	\$28,599.80	\$0.00	\$2.20	\$28,599.80	\$28,599.80	\$0.00
2940 Refacciones y accesorios menores de equipo de cómput	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2941 Refacciones y accesorios menores de equipo de cómput	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2960 Refacciones y accesorios menores de equipo de transpor	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2961 Refacciones y accesorios menores de equipo de transpor	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2990 Refacciones y accesorios menores otros bienes muebles	\$0.00	\$2,052.00	\$2,052.00	\$0.00	\$0.26	\$0.00	\$0.00	\$2,052.00	\$0.00	\$0.00	\$0.00
2991 Refacciones y accesorios menores otros bienes muebles	\$0.00	\$2,052.00	\$2,052.00	\$0.00	\$0.26	\$0.00	\$0.00	\$2,052.00	\$0.00	\$0.00	\$0.00
3000 SERVICIOS GENERALES	\$297,749.00	\$2,315,339.77	\$2,613,088.77	\$1,904,174.65	\$240,047.01	\$1,904,174.65	\$0.00	\$708,914.12	\$1,909,910.65	\$1,903,772.65	\$402.00
3100 SERVICIOS BÁSICOS	\$27,341.00	\$413.77	\$27,754.77	\$5,697.00	\$4,120.00	\$5,697.00	\$0.00	\$22,057.77	\$5,697.00	\$5,697.00	\$0.00
3110 Energía eléctrica	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$3,420.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
3111 Energía eléctrica	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$3,420.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
3130 Agua	\$800.00	\$13.77	\$813.77	\$0.00	\$0.00	\$0.00	\$0.00	\$813.77	\$0.00	\$0.00	\$0.00
3131 Agua	\$800.00	\$13.77	\$813.77	\$0.00	\$0.00	\$0.00	\$0.00	\$813.77	\$0.00	\$0.00	\$0.00
3140 Telefonía tradicional	\$5,664.00	\$0.00	\$5,664.00	\$1,197.00	\$362.00	\$1,197.00	\$0.00	\$4,467.00	\$1,197.00	\$1,197.00	\$0.00
3141 Telefonía tradicional	\$5,664.00	\$0.00	\$5,664.00	\$1,197.00	\$362.00	\$1,197.00	\$0.00	\$4,467.00	\$1,197.00	\$1,197.00	\$0.00
3150 Telefonía celular	\$16,877.00	\$400.00	\$17,277.00	\$4,500.00	\$338.00	\$4,500.00	\$0.00	\$12,777.00	\$4,500.00	\$4,500.00	\$0.00
3151 Telefonía celular	\$16,877.00	\$400.00	\$17,277.00	\$4,500.00	\$338.00	\$4,500.00	\$0.00	\$12,777.00	\$4,500.00	\$4,500.00	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$38,160.00	\$55,000.00	\$93,160.00	\$54,775.68	\$7,064.32	\$54,775.68	\$0.00	\$38,384.32	\$54,775.68	\$54,775.68	\$0.00
3220 Arrendamiento de edificios	\$38,160.00	\$35,000.00	\$73,160.00	\$34,775.68	\$7,064.32	\$34,775.68	\$0.00	\$38,384.32	\$34,775.68	\$34,775.68	\$0.00
3221 Arrendamiento de edificios	\$38,160.00	\$35,000.00	\$73,160.00	\$34,775.68	\$7,064.32	\$34,775.68	\$0.00	\$38,384.32	\$34,775.68	\$34,775.68	\$0.00
3250 Arrendamiento de equipo de transporte	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00



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3251	Arrendamiento de equipo de transporte	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$73,544.00	\$1,045,861.00	\$1,119,405.00	\$872,843.04	\$83,388.04	\$872,843.04	\$0.00	\$246,561.96	\$872,843.04	\$872,843.04	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$44,544.00	\$55,000.00	\$99,544.00	\$8,166.00	\$10,918.80	\$8,166.00	\$0.00	\$91,378.00	\$8,166.00	\$8,166.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$44,544.00	\$55,000.00	\$99,544.00	\$8,166.00	\$10,918.80	\$8,166.00	\$0.00	\$91,378.00	\$8,166.00	\$8,166.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$20,000.00	\$40,860.00	\$60,860.00	\$0.00	\$16,145.28	\$0.00	\$0.00	\$60,860.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$20,000.00	\$40,860.00	\$60,860.00	\$0.00	\$16,145.28	\$0.00	\$0.00	\$60,860.00	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$9,000.00	\$257,000.00	\$266,000.00	\$201,509.40	\$52,490.60	\$201,509.40	\$0.00	\$64,490.60	\$201,509.40	\$201,509.40	\$0.00
3341	Servicios de capacitación	\$9,000.00	\$257,000.00	\$266,000.00	\$201,509.40	\$52,490.60	\$201,509.40	\$0.00	\$64,490.60	\$201,509.40	\$201,509.40	\$0.00
3350	Servicios de investigación científica y desarrollo	\$0.00	\$537,300.00	\$537,300.00	\$515,701.71	\$98.29	\$515,701.71	\$0.00	\$21,598.29	\$515,701.71	\$515,701.71	\$0.00
3351	Servicios de investigación científica y desarrollo	\$0.00	\$537,300.00	\$537,300.00	\$515,701.71	\$98.29	\$515,701.71	\$0.00	\$21,598.29	\$515,701.71	\$515,701.71	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$0.00	\$55,501.00	\$55,501.00	\$55,394.97	\$106.03	\$55,394.97	\$0.00	\$106.03	\$55,394.97	\$55,394.97	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$55,501.00	\$55,501.00	\$55,394.97	\$106.03	\$55,394.97	\$0.00	\$106.03	\$55,394.97	\$55,394.97	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$100,200.00	\$100,200.00	\$92,070.96	\$3,629.04	\$92,070.96	\$0.00	\$8,129.04	\$92,070.96	\$92,070.96	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$100,200.00	\$100,200.00	\$92,070.96	\$3,629.04	\$92,070.96	\$0.00	\$8,129.04	\$92,070.96	\$92,070.96	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$11,564.00	\$200.00	\$11,764.00	\$573.62	\$2,478.00	\$573.62	\$0.00	\$11,190.38	\$573.62	\$573.62	\$0.00
3410	Servicios financieros y bancarios	\$3,600.00	\$200.00	\$3,800.00	\$573.62	\$2,257.84	\$573.62	\$0.00	\$3,226.38	\$573.62	\$573.62	\$0.00
3411	Servicios financieros y bancarios	\$3,600.00	\$200.00	\$3,800.00	\$573.62	\$2,257.84	\$573.62	\$0.00	\$3,226.38	\$573.62	\$573.62	\$0.00
3440	Seguros de responsabilidad patrimonial y fianzas	\$7,964.00	\$0.00	\$7,964.00	\$0.00	\$225.05	\$0.00	\$0.00	\$7,964.00	\$0.00	\$0.00	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$7,964.00	\$0.00	\$7,964.00	\$0.00	\$225.05	\$0.00	\$0.00	\$7,964.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$35,800.00	\$627,200.00	\$663,000.00	\$515,743.96	\$4,239.07	\$515,743.96	\$0.00	\$147,256.04	\$515,743.96	\$515,743.96	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$1,000.00	\$210,000.00	\$211,000.00	\$210,930.39	\$69.61	\$210,930.39	\$0.00	\$69.61	\$210,930.39	\$210,930.39	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$1,000.00	\$210,000.00	\$211,000.00	\$210,930.39	\$69.61	\$210,930.39	\$0.00	\$69.61	\$210,930.39	\$210,930.39	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$7,800.00	\$43,300.00	\$51,100.00	\$34,933.40	\$1,963.49	\$34,933.40	\$0.00	\$16,166.60	\$34,933.40	\$34,933.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$7,800.00	\$43,300.00	\$51,100.00	\$34,933.40	\$1,963.49	\$34,933.40	\$0.00	\$16,166.60	\$34,933.40	\$34,933.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$25,000.00	\$95,900.00	\$120,900.00	\$37,022.50	\$63.64	\$37,022.50	\$0.00	\$83,877.50	\$37,022.50	\$37,022.50	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$25,000.00	\$95,900.00	\$120,900.00	\$37,022.50	\$63.64	\$37,022.50	\$0.00	\$83,877.50	\$37,022.50	\$37,022.50	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, o	\$2,000.00	\$253,000.00	\$255,000.00	\$207,857.67	\$2,142.33	\$207,857.67	\$0.00	\$47,142.33	\$207,857.67	\$207,857.67	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$2,000.00	\$253,000.00	\$255,000.00	\$207,857.67	\$2,142.33	\$207,857.67	\$0.00	\$47,142.33	\$207,857.67	\$207,857.67	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$3,000.00	\$121,000.00	\$124,000.00	\$116,000.00	\$3,095.00	\$116,000.00	\$0.00	\$8,000.00	\$116,000.00	\$116,000.00	\$0.00
3610	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$68,000.00	\$68,000.00	\$68,000.00	\$0.00	\$68,000.00	\$0.00	\$0.00	\$68,000.00	\$68,000.00	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$68,000.00	\$68,000.00	\$68,000.00	\$0.00	\$68,000.00	\$0.00	\$0.00	\$68,000.00	\$68,000.00	\$0.00
3630	Servicios de creatividad, preproducción y producción de p	\$0.00	\$53,000.00	\$53,000.00	\$48,000.00	\$95.00	\$48,000.00	\$0.00	\$5,000.00	\$48,000.00	\$48,000.00	\$0.00
3631	Servicios de creatividad, preproducción y producción de p	\$0.00	\$53,000.00	\$53,000.00	\$48,000.00	\$95.00	\$48,000.00	\$0.00	\$5,000.00	\$48,000.00	\$48,000.00	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos

JUNTA INTERMUNICIPAL BIOCULTURAL DEL PUUC ESTADO DE YUCATAN

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/dic./2022

Fecha y 14/feb./2023

hora de Impresión 01:13 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2022	Presupuesto Vigente Al 31/dic./2022	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3650	Servicios de la industria fílmica, del sonido y del video	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3651	Servicios de la industria fílmica, del sonido y del video	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$38,000.00	\$29,665.00	\$67,665.00	\$17,520.18	\$42,531.33	\$17,520.18	\$0.00	\$50,144.82	\$17,520.18	\$17,520.18	\$0.00
3710	Pasajes aéreos	\$26,000.00	\$0.00	\$26,000.00	\$2,918.50	\$23,081.50	\$2,918.50	\$0.00	\$23,081.50	\$2,918.50	\$2,918.50	\$0.00
3711	Pasajes aéreos	\$26,000.00	\$0.00	\$26,000.00	\$2,918.50	\$23,081.50	\$2,918.50	\$0.00	\$23,081.50	\$2,918.50	\$2,918.50	\$0.00
3740	Autotransporte	\$0.00	\$6,800.00	\$6,800.00	\$6,508.00	\$292.00	\$6,508.00	\$0.00	\$292.00	\$6,508.00	\$6,508.00	\$0.00
3741	Autotransporte	\$0.00	\$6,800.00	\$6,800.00	\$6,508.00	\$292.00	\$6,508.00	\$0.00	\$292.00	\$6,508.00	\$6,508.00	\$0.00
3750	Viáticos en el país	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3751	Viáticos en el país	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$22,865.00	\$22,865.00	\$8,093.68	\$7,157.83	\$8,093.68	\$0.00	\$14,771.32	\$8,093.68	\$8,093.68	\$0.00
3791	Otros servicios de traslado y hospedaje	\$0.00	\$22,865.00	\$22,865.00	\$8,093.68	\$7,157.83	\$8,093.68	\$0.00	\$14,771.32	\$8,093.68	\$8,093.68	\$0.00
3800	SERVICIOS OFICIALES	\$35,000.00	\$55,000.00	\$90,000.00	\$18,251.76	\$71,748.24	\$18,251.76	\$0.00	\$71,748.24	\$18,251.76	\$18,251.76	\$0.00
3810	Gastos de ceremonial	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3811	Gastos de ceremonial	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3830	Congresos y convenciones	\$20,000.00	\$55,000.00	\$75,000.00	\$18,251.76	\$56,748.24	\$18,251.76	\$0.00	\$56,748.24	\$18,251.76	\$18,251.76	\$0.00
3831	Congresos y convenciones	\$20,000.00	\$55,000.00	\$75,000.00	\$18,251.76	\$56,748.24	\$18,251.76	\$0.00	\$56,748.24	\$18,251.76	\$18,251.76	\$0.00
3850	Gastos de representación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$35,340.00	\$381,000.00	\$416,340.00	\$302,769.41	\$21,383.01	\$302,769.41	\$0.00	\$113,570.59	\$308,505.41	\$302,367.41	\$402.00
3920	Impuestos y derechos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$3,402.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3921	Impuestos y derechos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$3,402.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$1,000.00	\$3,500.00	\$4,500.00	\$3,650.00	\$406.84	\$3,650.00	\$0.00	\$850.00	\$3,650.00	\$3,650.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$1,000.00	\$3,500.00	\$4,500.00	\$3,650.00	\$406.84	\$3,650.00	\$0.00	\$850.00	\$3,650.00	\$3,650.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$29,340.00	\$7,500.00	\$36,840.00	\$8,965.00	\$15.00	\$8,965.00	\$0.00	\$27,875.00	\$14,701.00	\$8,563.00	\$402.00
3981	Impuesto sobre nóminas y otros que se deriven de una re	\$29,340.00	\$7,500.00	\$36,840.00	\$8,965.00	\$15.00	\$8,965.00	\$0.00	\$27,875.00	\$14,701.00	\$8,563.00	\$402.00
3990	Otros servicios generales	\$0.00	\$370,000.00	\$370,000.00	\$290,154.41	\$17,559.17	\$290,154.41	\$0.00	\$79,845.59	\$290,154.41	\$290,154.41	\$0.00
3991	Otros servicios generales	\$0.00	\$370,000.00	\$370,000.00	\$290,154.41	\$17,559.17	\$290,154.41	\$0.00	\$79,845.59	\$290,154.41	\$290,154.41	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$30,500.00	\$93,803.43	\$124,303.43	\$51,714.80	\$25,226.08	\$51,714.80	\$0.00	\$72,588.63	\$51,714.80	\$51,714.80	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$11,000.00	\$38,561.71	\$49,561.71	\$38,561.71	\$8,088.83	\$38,561.71	\$0.00	\$11,000.00	\$38,561.71	\$38,561.71	\$0.00
5110	Muebles de oficina y estantería	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$10,000.00	\$38,561.71	\$48,561.71	\$38,561.71	\$7,088.83	\$38,561.71	\$0.00	\$10,000.00	\$38,561.71	\$38,561.71	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$10,000.00	\$38,561.71	\$48,561.71	\$38,561.71	\$7,088.83	\$38,561.71	\$0.00	\$10,000.00	\$38,561.71	\$38,561.71	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$35,741.72	\$35,741.72	\$13,153.09	\$0.00	\$13,153.09	\$0.00	\$22,588.63	\$13,153.09	\$13,153.09	\$0.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$2,641.43	\$2,641.43	\$0.00	\$0.00	\$0.00	\$0.00	\$2,641.43	\$0.00	\$0.00	\$0.00

JUNTA INTERMUNICIPAL BIOCULTURAL DEL PUUC
ESTADO DE YUCATAN
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/dic./2022

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2022	Presupuesto Vigente Al 31/dic./2022	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5211	Equipos y aparatos audiovisuales	\$0.00	\$2,641.43	\$2,641.43	\$0.00	\$0.00	\$0.00	\$0.00	\$2,641.43	\$0.00	\$0.00	\$0.00
5230	Cámaras fotográficas y de video	\$0.00	\$26,300.29	\$26,300.29	\$6,353.09	\$0.00	\$6,353.09	\$0.00	\$19,947.20	\$6,353.09	\$6,353.09	\$0.00
5231	Cámaras fotográficas y de video	\$0.00	\$26,300.29	\$26,300.29	\$6,353.09	\$0.00	\$6,353.09	\$0.00	\$19,947.20	\$6,353.09	\$6,353.09	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$6,800.00	\$6,800.00	\$6,800.00	\$0.00	\$6,800.00	\$0.00	\$0.00	\$6,800.00	\$6,800.00	\$0.00
5291	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$6,800.00	\$6,800.00	\$6,800.00	\$0.00	\$6,800.00	\$0.00	\$0.00	\$6,800.00	\$6,800.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$19,500.00	\$19,500.00	\$39,000.00	\$0.00	\$17,137.25	\$0.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$0.00
5910	Software	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00
5911	Software	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00
5970	Licencias informáticas e intelectuales	\$7,000.00	\$19,500.00	\$26,500.00	\$0.00	\$4,637.25	\$0.00	\$0.00	\$26,500.00	\$0.00	\$0.00	\$0.00
5971	Licencias informáticas e intelectuales	\$7,000.00	\$19,500.00	\$26,500.00	\$0.00	\$4,637.25	\$0.00	\$0.00	\$26,500.00	\$0.00	\$0.00	\$0.00
Total		\$1,941,407.21	\$3,493,717.14	\$5,435,124.35	\$2,768,130.59	\$619,523.89	\$2,768,130.59	\$0.00	\$2,666,993.76	\$2,871,902.84	\$2,872,132.34	-\$104,001.75