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Rep rptEstadoPresupuestoEgresos

MUSEOS PUEBLA
PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar/2023

Fecha y 10/abr/2023

hora de Impresión 07:24 p.m

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000 SERVICIOS PERSONALES	\$21,950,577.00	-\$147,822.49	\$21,802,954.51	\$4,409,758.19	\$17,393,196.32	\$4,409,758.19	\$0.00	\$17,393,196.32	\$4,295,692.07	\$4,283,425.69	\$126,332.50
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER P	\$4,290,060.00	\$0.00	\$4,290,060.00	\$968,849.00	\$3,321,211.00	\$968,849.00	\$0.00	\$3,321,211.00	\$968,849.00	\$968,849.00	\$0.00
1130 Sueldos base al personal permanente	\$4,290,060.00	\$0.00	\$4,290,060.00	\$968,849.00	\$3,321,211.00	\$968,849.00	\$0.00	\$3,321,211.00	\$968,849.00	\$968,849.00	\$0.00
1131 Sueldo base al personal de base	\$800,652.00	\$0.00	\$800,652.00	\$193,519.00	\$607,133.00	\$193,519.00	\$0.00	\$607,133.00	\$193,519.00	\$193,519.00	\$0.00
1132 Sueldo base al personal de confianza	\$3,489,408.00	\$0.00	\$3,489,408.00	\$775,330.00	\$2,714,078.00	\$775,330.00	\$0.00	\$2,714,078.00	\$775,330.00	\$775,330.00	\$0.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TI	\$7,515,961.00	-\$705,148.60	\$6,810,812.40	\$1,584,888.05	\$5,225,924.35	\$1,584,888.05	\$0.00	\$5,225,924.35	\$1,584,888.05	\$1,584,888.05	\$0.00
1210 Honorarios asimilables a salarios	\$2,447,556.00	\$12,378.00	\$2,459,934.00	\$517,064.00	\$1,942,870.00	\$517,064.00	\$0.00	\$1,942,870.00	\$517,064.00	\$517,064.00	\$0.00
1211 Honorarios asimilables a salarios	\$2,447,556.00	\$12,378.00	\$2,459,934.00	\$517,064.00	\$1,942,870.00	\$517,064.00	\$0.00	\$1,942,870.00	\$517,064.00	\$517,064.00	\$0.00
1220 Sueldos base al personal eventual	\$5,068,405.00	-\$717,528.60	\$4,350,876.40	\$1,067,824.05	\$3,283,054.35	\$1,067,824.05	\$0.00	\$3,283,054.35	\$1,067,824.05	\$1,067,824.05	\$0.00
1221 Sueldos base al personal eventual	\$5,068,405.00	-\$717,528.60	\$4,350,876.40	\$1,067,824.05	\$3,283,054.35	\$1,067,824.05	\$0.00	\$3,283,054.35	\$1,067,824.05	\$1,067,824.05	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$7,635,148.00	\$552,719.83	\$8,187,867.83	\$1,329,307.39	\$6,858,560.44	\$1,329,307.39	\$0.00	\$6,858,560.44	\$1,329,307.39	\$1,329,307.39	\$0.00
1310 Primas por años de servicios efectivos prestados	\$71,544.00	\$0.00	\$71,544.00	\$14,286.00	\$57,258.00	\$14,286.00	\$0.00	\$57,258.00	\$14,286.00	\$14,286.00	\$0.00
1311 Prima quinquenal por años de servicios efectivos presta	\$71,544.00	\$0.00	\$71,544.00	\$14,286.00	\$57,258.00	\$14,286.00	\$0.00	\$57,258.00	\$14,286.00	\$14,286.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de	\$1,040,561.00	\$557,528.83	\$1,598,089.83	\$0.00	\$1,598,089.83	\$0.00	\$0.00	\$1,598,089.83	\$0.00	\$0.00	\$0.00
1321 Primas de vacaciones y dominical	\$165,674.00	\$0.00	\$165,674.00	\$0.00	\$165,674.00	\$0.00	\$0.00	\$165,674.00	\$0.00	\$0.00	\$0.00
1322 Aguinaldo o gratificación de fin de año	\$874,887.00	\$557,528.83	\$1,432,413.83	\$0.00	\$1,432,413.83	\$0.00	\$0.00	\$1,432,413.83	\$0.00	\$0.00	\$0.00
1340 Compensaciones	\$6,523,043.00	-\$4,807.00	\$6,518,236.00	\$1,315,021.39	\$5,203,214.61	\$1,315,021.39	\$0.00	\$5,203,214.61	\$1,315,021.39	\$1,315,021.39	\$0.00
1349 Otras compensaciones	\$6,523,043.00	-\$4,807.00	\$6,518,236.00	\$1,315,021.39	\$5,203,214.61	\$1,315,021.39	\$0.00	\$5,203,214.61	\$1,315,021.39	\$1,315,021.39	\$0.00
1400 SEGURIDAD SOCIAL	\$1,330,782.00	\$0.00	\$1,330,782.00	\$307,860.50	\$1,022,921.50	\$307,860.50	\$0.00	\$1,022,921.50	\$193,794.38	\$181,528.00	\$126,332.50
1410 Aportaciones de seguridad social	\$1,196,030.00	\$0.00	\$1,196,030.00	\$278,142.24	\$917,887.76	\$278,142.24	\$0.00	\$917,887.76	\$189,038.96	\$181,528.00	\$96,614.24
1411 Aportaciones al Instituto de Seguridad y Servicios Socia	\$1,196,030.00	\$0.00	\$1,196,030.00	\$278,142.24	\$917,887.76	\$278,142.24	\$0.00	\$917,887.76	\$189,038.96	\$181,528.00	\$96,614.24
1430 Aportaciones al sistema para el retiro	\$134,752.00	\$0.00	\$134,752.00	\$29,718.26	\$105,033.74	\$29,718.26	\$0.00	\$105,033.74	\$4,755.42	\$0.00	\$29,718.26
1431 Aportaciones al sistema de ahorro para el retiro	\$134,752.00	\$0.00	\$134,752.00	\$29,718.26	\$105,033.74	\$29,718.26	\$0.00	\$105,033.74	\$4,755.42	\$0.00	\$29,718.26
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$991,808.00	\$4,806.28	\$996,614.28	\$177,060.00	\$819,554.28	\$177,060.00	\$0.00	\$819,554.28	\$177,060.00	\$177,060.00	\$0.00
1540 Prestaciones contractuales	\$991,808.00	-\$0.72	\$991,807.28	\$172,253.00	\$819,554.28	\$172,253.00	\$0.00	\$819,554.28	\$172,253.00	\$172,253.00	\$0.00
1543 Prestaciones establecidas por condiciones generales de	\$991,808.00	-\$0.72	\$991,807.28	\$172,253.00	\$819,554.28	\$172,253.00	\$0.00	\$819,554.28	\$172,253.00	\$172,253.00	\$0.00
1590 Otras prestaciones sociales y económicas	\$0.00	\$4,807.00	\$4,807.00	\$4,807.00	\$0.00	\$4,807.00	\$0.00	\$0.00	\$4,807.00	\$4,807.00	\$0.00
1591 Otras prestaciones sociales	\$0.00	\$4,807.00	\$4,807.00	\$4,807.00	\$0.00	\$4,807.00	\$0.00	\$0.00	\$4,807.00	\$4,807.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$186,818.00	\$0.00	\$186,818.00	\$41,793.25	\$145,024.75	\$41,793.25	\$0.00	\$145,024.75	\$41,793.25	\$41,793.25	\$0.00
1710 Estímulos	\$186,818.00	\$0.00	\$186,818.00	\$41,793.25	\$145,024.75	\$41,793.25	\$0.00	\$145,024.75	\$41,793.25	\$41,793.25	\$0.00
1712 Estímulos al personal operativo	\$186,818.00	\$0.00	\$186,818.00	\$41,793.25	\$145,024.75	\$41,793.25	\$0.00	\$145,024.75	\$41,793.25	\$41,793.25	\$0.00
2000 MATERIALES Y SUMINISTROS	\$5,226,247.00	\$1,490.00	\$5,227,737.00	\$326,377.20	\$4,901,359.80	\$326,377.20	\$0.00	\$4,901,359.80	\$326,377.20	\$326,377.20	\$0.00
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$2,918,026.00	\$1,490.00	\$2,919,516.00	\$227,935.77	\$2,691,580.23	\$227,935.77	\$0.00	\$2,691,580.23	\$227,935.77	\$227,935.77	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$1,255,500.00	\$0.00	\$1,255,500.00	\$207,073.77	\$1,048,426.23	\$207,073.77	\$0.00	\$1,048,426.23	\$207,073.77	\$207,073.77	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$1,255,500.00	\$0.00	\$1,255,500.00	\$207,073.77	\$1,048,426.23	\$207,073.77	\$0.00	\$1,048,426.23	\$207,073.77	\$207,073.77	\$0.00

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Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar/2023

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Objeto del Gasto	Presupuesto Aprobado	Ampliaciones / Reducciones	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2140 Materiales, útiles y equipos menores de tecnologías de I	\$161,650.00	\$0.00	\$161,650.00	\$19,372.00	\$142,278.00	\$19,372.00	\$0.00	\$142,278.00	\$19,372.00	\$19,372.00	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de I	\$161,650.00	\$0.00	\$161,650.00	\$19,372.00	\$142,278.00	\$19,372.00	\$0.00	\$142,278.00	\$19,372.00	\$19,372.00	\$0.00
2150 Material impreso e información digital	\$444,000.00	\$1,490.00	\$445,490.00	\$1,490.00	\$444,000.00	\$1,490.00	\$0.00	\$444,000.00	\$1,490.00	\$1,490.00	\$0.00
2151 Material impreso e información digital	\$444,000.00	\$1,490.00	\$445,490.00	\$1,490.00	\$444,000.00	\$1,490.00	\$0.00	\$444,000.00	\$1,490.00	\$1,490.00	\$0.00
2160 Material de limpieza	\$1,056,876.00	\$0.00	\$1,056,876.00	\$0.00	\$1,056,876.00	\$0.00	\$0.00	\$1,056,876.00	\$0.00	\$0.00	\$0.00
2161 Material de limpieza	\$1,056,876.00	\$0.00	\$1,056,876.00	\$0.00	\$1,056,876.00	\$0.00	\$0.00	\$1,056,876.00	\$0.00	\$0.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
2210 Productos alimenticios para personas	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
2213 Productos alimenticios para el personal en las instalacio	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y D	\$1,394,574.00	\$0.00	\$1,394,574.00	\$59,926.37	\$1,334,647.63	\$59,926.37	\$0.00	\$1,334,647.63	\$59,926.37	\$59,926.37	\$0.00
2440 Madera y productos de madera	\$144,576.00	\$0.00	\$144,576.00	\$0.00	\$144,576.00	\$0.00	\$0.00	\$144,576.00	\$0.00	\$0.00	\$0.00
2441 Madera y productos de madera	\$144,576.00	\$0.00	\$144,576.00	\$0.00	\$144,576.00	\$0.00	\$0.00	\$144,576.00	\$0.00	\$0.00	\$0.00
2450 Vidrio y productos de vidrio	\$117,180.00	\$0.00	\$117,180.00	\$0.00	\$117,180.00	\$0.00	\$0.00	\$117,180.00	\$0.00	\$0.00	\$0.00
2451 Vidrio y productos de vidrio	\$117,180.00	\$0.00	\$117,180.00	\$0.00	\$117,180.00	\$0.00	\$0.00	\$117,180.00	\$0.00	\$0.00	\$0.00
2460 Material eléctrico y electrónico	\$240,408.00	\$0.00	\$240,408.00	\$12,714.37	\$227,693.63	\$12,714.37	\$0.00	\$227,693.63	\$12,714.37	\$12,714.37	\$0.00
2461 Material eléctrico y electrónico	\$240,408.00	\$0.00	\$240,408.00	\$12,714.37	\$227,693.63	\$12,714.37	\$0.00	\$227,693.63	\$12,714.37	\$12,714.37	\$0.00
2490 Otros materiales y artículos de construcción y reparaciór	\$892,410.00	\$0.00	\$892,410.00	\$47,212.00	\$845,198.00	\$47,212.00	\$0.00	\$845,198.00	\$47,212.00	\$47,212.00	\$0.00
2491 Otros materiales y artículos de construcción y reparaciór	\$892,410.00	\$0.00	\$892,410.00	\$47,212.00	\$845,198.00	\$47,212.00	\$0.00	\$845,198.00	\$47,212.00	\$47,212.00	\$0.00
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAE	\$312,905.00	\$0.00	\$312,905.00	\$2,453.21	\$310,451.79	\$2,453.21	\$0.00	\$310,451.79	\$2,453.21	\$2,453.21	\$0.00
2530 Medicinas y productos farmacéuticos	\$199,496.00	\$0.00	\$199,496.00	\$0.00	\$199,496.00	\$0.00	\$0.00	\$199,496.00	\$0.00	\$0.00	\$0.00
2531 Medicinas y productos farmacéuticos	\$199,496.00	\$0.00	\$199,496.00	\$0.00	\$199,496.00	\$0.00	\$0.00	\$199,496.00	\$0.00	\$0.00	\$0.00
2540 Materiales, accesorios y suministros médicos	\$33,001.00	\$0.00	\$33,001.00	\$0.00	\$33,001.00	\$0.00	\$0.00	\$33,001.00	\$0.00	\$0.00	\$0.00
2541 Materiales, accesorios y suministros médicos	\$33,001.00	\$0.00	\$33,001.00	\$0.00	\$33,001.00	\$0.00	\$0.00	\$33,001.00	\$0.00	\$0.00	\$0.00
2560 Fibras sintéticas, hules, plásticos y derivados	\$40,368.00	\$0.00	\$40,368.00	\$2,453.21	\$37,914.79	\$2,453.21	\$0.00	\$37,914.79	\$2,453.21	\$2,453.21	\$0.00
2561 Fibras sintéticas, hules, plásticos y derivados	\$40,368.00	\$0.00	\$40,368.00	\$2,453.21	\$37,914.79	\$2,453.21	\$0.00	\$37,914.79	\$2,453.21	\$2,453.21	\$0.00
2590 Otros productos químicos	\$40,040.00	\$0.00	\$40,040.00	\$0.00	\$40,040.00	\$0.00	\$0.00	\$40,040.00	\$0.00	\$0.00	\$0.00
2591 Otros productos químicos	\$40,040.00	\$0.00	\$40,040.00	\$0.00	\$40,040.00	\$0.00	\$0.00	\$40,040.00	\$0.00	\$0.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$178,266.00	\$0.00	\$178,266.00	\$24,606.67	\$153,659.33	\$24,606.67	\$0.00	\$153,659.33	\$24,606.67	\$24,606.67	\$0.00
2610 Combustibles, lubricantes y aditivos	\$178,266.00	\$0.00	\$178,266.00	\$24,606.67	\$153,659.33	\$24,606.67	\$0.00	\$153,659.33	\$24,606.67	\$24,606.67	\$0.00
2612 Combustibles, lubricantes y aditivos para vehiculos dest	\$178,266.00	-\$4,006.64	\$174,259.36	\$20,600.03	\$153,659.33	\$20,600.03	\$0.00	\$153,659.33	\$20,600.03	\$20,600.03	\$0.00
2614 Combustibles, lubricantes y aditivos para maquinaria y e	\$0.00	\$4,006.64	\$4,006.64	\$4,006.64	\$0.00	\$4,006.64	\$0.00	\$0.00	\$4,006.64	\$4,006.64	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$100,224.00	\$0.00	\$100,224.00	\$0.00	\$100,224.00	\$0.00	\$0.00	\$100,224.00	\$0.00	\$0.00	\$0.00
2710 Vestuario y uniformes	\$100,224.00	\$0.00	\$100,224.00	\$0.00	\$100,224.00	\$0.00	\$0.00	\$100,224.00	\$0.00	\$0.00	\$0.00
2711 Vestuario y uniformes	\$100,224.00	\$0.00	\$100,224.00	\$0.00	\$100,224.00	\$0.00	\$0.00	\$100,224.00	\$0.00	\$0.00	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$262,252.00	\$0.00	\$262,252.00	\$11,455.18	\$250,796.82	\$11,455.18	\$0.00	\$250,796.82	\$11,455.18	\$11,455.18	\$0.00



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2910 Herramientas menores	\$22,468.00	\$0.00	\$22,468.00	\$0.00	\$22,468.00	\$0.00	\$0.00	\$22,468.00	\$0.00	\$0.00	\$0.00
2911 Herramientas menores	\$22,468.00	\$0.00	\$22,468.00	\$0.00	\$22,468.00	\$0.00	\$0.00	\$22,468.00	\$0.00	\$0.00	\$0.00
2920 Refacciones y accesorios menores de edificios	\$162,960.00	-\$249.00	\$162,711.00	\$3,410.40	\$159,300.60	\$3,410.40	\$0.00	\$159,300.60	\$3,410.40	\$3,410.40	\$0.00
2921 Refacciones y accesorios menores de edificios	\$162,960.00	-\$249.00	\$162,711.00	\$3,410.40	\$159,300.60	\$3,410.40	\$0.00	\$159,300.60	\$3,410.40	\$3,410.40	\$0.00
2930 Refacciones y accesorios menores de mobiliario y equip	\$38,280.00	\$0.00	\$38,280.00	\$0.00	\$38,280.00	\$0.00	\$0.00	\$38,280.00	\$0.00	\$0.00	\$0.00
2931 Refacciones y accesorios menores de mobiliario y equip	\$38,280.00	\$0.00	\$38,280.00	\$0.00	\$38,280.00	\$0.00	\$0.00	\$38,280.00	\$0.00	\$0.00	\$0.00
2940 Refacciones y accesorios menores de equipo de cómpu	\$38,544.00	\$0.00	\$38,544.00	\$7,795.78	\$30,748.22	\$7,795.78	\$0.00	\$30,748.22	\$7,795.78	\$7,795.78	\$0.00
2941 Refacciones y accesorios menores para equipo de cómj	\$38,544.00	\$0.00	\$38,544.00	\$7,795.78	\$30,748.22	\$7,795.78	\$0.00	\$30,748.22	\$7,795.78	\$7,795.78	\$0.00
2990 Refacciones y accesorios menores otros bienes mueble	\$0.00	\$249.00	\$249.00	\$0.00	\$0.00	\$249.00	\$0.00	\$0.00	\$249.00	\$249.00	\$0.00
2991 Refacciones y accesorios menores de otros bienes mue	\$0.00	\$249.00	\$249.00	\$249.00	\$0.00	\$249.00	\$0.00	\$0.00	\$249.00	\$249.00	\$0.00
3000 SERVICIOS GENERALES	\$41,176,511.00	\$4,774,292.87	\$45,950,803.87	\$2,401,334.06	\$43,549,469.81	\$2,400,916.06	\$418.00	\$43,549,887.81	\$2,400,916.06	\$2,369,400.39	\$31,515.67
3100 SERVICIOS BÁSICOS	\$5,562,039.00	\$4,678.48	\$5,566,717.48	\$746,756.16	\$4,819,961.32	\$746,338.16	\$418.00	\$4,820,379.32	\$746,338.16	\$746,338.16	\$0.00
3110 Energía eléctrica	\$4,080,000.00	\$18,481.67	\$4,098,481.67	\$535,604.00	\$3,562,877.67	\$535,186.00	\$418.00	\$3,563,295.67	\$535,186.00	\$535,186.00	\$0.00
3111 Servicio de energía eléctrica	\$4,080,000.00	\$18,481.67	\$4,098,481.67	\$535,604.00	\$3,562,877.67	\$535,186.00	\$418.00	\$3,563,295.67	\$535,186.00	\$535,186.00	\$0.00
3120 Gas	\$9,615.00	\$0.00	\$9,615.00	\$0.00	\$9,615.00	\$0.00	\$0.00	\$9,615.00	\$0.00	\$0.00	\$0.00
3121 Servicio de gas	\$9,615.00	\$0.00	\$9,615.00	\$0.00	\$9,615.00	\$0.00	\$0.00	\$9,615.00	\$0.00	\$0.00	\$0.00
3130 Agua	\$1,104,000.00	\$0.00	\$1,104,000.00	\$151,726.00	\$952,274.00	\$151,726.00	\$0.00	\$952,274.00	\$151,726.00	\$151,726.00	\$0.00
3131 Servicio de agua	\$1,104,000.00	\$0.00	\$1,104,000.00	\$151,726.00	\$952,274.00	\$151,726.00	\$0.00	\$952,274.00	\$151,726.00	\$151,726.00	\$0.00
3140 Telefonía tradicional	\$252,024.00	-\$18,481.67	\$233,542.33	\$36,889.68	\$196,652.65	\$36,889.68	\$0.00	\$196,652.65	\$36,889.68	\$36,889.68	\$0.00
3141 Servicio telefónico convencional	\$252,024.00	-\$18,481.67	\$233,542.33	\$36,889.68	\$196,652.65	\$36,889.68	\$0.00	\$196,652.65	\$36,889.68	\$36,889.68	\$0.00
3170 Servicios de acceso de Internet, redes y procesamiento	\$102,000.00	\$3,628.48	\$105,628.48	\$17,888.48	\$87,742.00	\$17,888.48	\$0.00	\$87,742.00	\$17,888.48	\$17,888.48	\$0.00
3171 Servicios de acceso de internet	\$102,000.00	\$0.00	\$102,000.00	\$14,258.00	\$87,742.00	\$14,258.00	\$0.00	\$87,742.00	\$14,258.00	\$14,258.00	\$0.00
3172 Servicios de redes y procesamiento de información	\$0.00	\$3,628.48	\$3,628.48	\$3,628.48	\$0.00	\$3,628.48	\$0.00	\$0.00	\$3,628.48	\$3,628.48	\$0.00
3180 Servicios postales y telegráficos	\$14,400.00	\$1,050.00	\$15,450.00	\$4,650.00	\$10,800.00	\$4,650.00	\$0.00	\$10,800.00	\$4,650.00	\$4,650.00	\$0.00
3181 Servicio postal	\$14,400.00	\$1,050.00	\$15,450.00	\$4,650.00	\$10,800.00	\$4,650.00	\$0.00	\$10,800.00	\$4,650.00	\$4,650.00	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$1,888,320.00	\$95,886.39	\$1,984,206.39	\$148,735.84	\$1,835,470.55	\$148,735.84	\$0.00	\$1,835,470.55	\$148,735.84	\$117,220.17	\$31,515.67
3230 Arrendamiento de mobiliario y equipo de administración,	\$640,320.00	\$31,515.67	\$671,835.67	\$55,046.64	\$616,789.03	\$55,046.64	\$0.00	\$616,789.03	\$55,046.64	\$23,530.97	\$31,515.67
3232 Arrendamiento de equipo y bienes informáticos	\$640,320.00	\$31,515.67	\$671,835.67	\$55,046.64	\$616,789.03	\$55,046.64	\$0.00	\$616,789.03	\$55,046.64	\$55,046.64	\$0.00
3233 Arrendamiento de equipo de telecomunicaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$31,515.67	\$31,515.67
3270 Arrendamiento de activos intangibles	\$1,248,000.00	-\$3,628.48	\$1,244,371.52	\$25,690.00	\$1,218,681.52	\$25,690.00	\$0.00	\$1,218,681.52	\$25,690.00	\$25,690.00	\$0.00
3271 Derechos de autor, patentes, regalías y otros	\$1,248,000.00	-\$3,628.48	\$1,244,371.52	\$25,690.00	\$1,218,681.52	\$25,690.00	\$0.00	\$1,218,681.52	\$25,690.00	\$25,690.00	\$0.00
3290 Otros arrendamientos	\$0.00	\$67,999.20	\$67,999.20	\$67,999.20	\$0.00	\$67,999.20	\$0.00	\$0.00	\$67,999.20	\$67,999.20	\$0.00
3291 Otros arrendamientos	\$0.00	\$67,999.20	\$67,999.20	\$67,999.20	\$0.00	\$67,999.20	\$0.00	\$0.00	\$67,999.20	\$67,999.20	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS	\$19,909,875.00	-\$169,801.76	\$19,740,073.24	\$75,626.20	\$19,664,447.04	\$75,626.20	\$0.00	\$19,664,447.04	\$75,626.20	\$75,626.20	\$0.00
3310 Servicios legales, de contabilidad, auditoría y relacionad	\$375,000.00	\$0.00	\$375,000.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$0.00



Usr SUPERVISOR
Rep rptEstadoPresupuestoEgresos

MUSEOS PUEBLA
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Estado del Ejercicio del Presupuesto de Egresos por Capítulo: del Gasto Al:31/mar/2023

Fecha y 10/abr/2023

hora de Impresión 07:24 p.m

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3311 Servicios relacionados con procedimientos jurisdiccionales	\$375,000.00	\$0.00	\$375,000.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$0.00
3360 Servicios de apoyo administrativo traducción, fotocopia	\$2,640,000.00	-\$197,641.76	\$2,442,358.24	\$6,142.20	\$2,436,216.04	\$6,142.20	\$0.00	\$2,436,216.04	\$6,142.20	\$6,142.20	\$0.00
3364 Servicios de impresión de material informativo derivado	\$2,640,000.00	-\$197,641.76	\$2,442,358.24	\$6,142.20	\$2,436,216.04	\$6,142.20	\$0.00	\$2,436,216.04	\$6,142.20	\$6,142.20	\$0.00
3370 Servicios de protección y seguridad	\$1,070,976.00	\$0.00	\$1,070,976.00	\$0.00	\$1,070,976.00	\$0.00	\$0.00	\$1,070,976.00	\$0.00	\$0.00	\$0.00
3371 Servicios de protección y seguridad	\$1,070,976.00	\$0.00	\$1,070,976.00	\$0.00	\$1,070,976.00	\$0.00	\$0.00	\$1,070,976.00	\$0.00	\$0.00	\$0.00
3380 Servicios de vigilancia	\$13,815,903.00	\$0.00	\$13,815,903.00	\$0.00	\$13,815,903.00	\$0.00	\$0.00	\$13,815,903.00	\$0.00	\$0.00	\$0.00
3381 Servicios de vigilancia	\$13,815,903.00	\$0.00	\$13,815,903.00	\$0.00	\$13,815,903.00	\$0.00	\$0.00	\$13,815,903.00	\$0.00	\$0.00	\$0.00
3390 Servicios profesionales, científicos y técnicos integrales	\$2,007,996.00	\$27,840.00	\$2,035,836.00	\$69,484.00	\$1,966,352.00	\$69,484.00	\$0.00	\$1,966,352.00	\$69,484.00	\$69,484.00	\$0.00
3391 Servicios profesionales, científicos y técnicos integrales	\$2,007,996.00	\$27,840.00	\$2,035,836.00	\$69,484.00	\$1,966,352.00	\$69,484.00	\$0.00	\$1,966,352.00	\$69,484.00	\$69,484.00	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$713,379.00	\$70,993.18	\$784,372.18	\$82,511.43	\$701,860.75	\$82,511.43	\$0.00	\$701,860.75	\$82,511.43	\$82,511.43	\$0.00
3410 Servicios financieros y bancarios	\$0.00	\$2,005.27	\$2,005.27	\$1,391.51	\$613.76	\$1,391.51	\$0.00	\$613.76	\$1,391.51	\$1,391.51	\$0.00
3411 Servicios financieros y bancarios	\$0.00	\$2,005.27	\$2,005.27	\$1,391.51	\$613.76	\$1,391.51	\$0.00	\$613.76	\$1,391.51	\$1,391.51	\$0.00
3450 Seguro de bienes patrimoniales	\$365,676.00	-\$449.69	\$365,226.31	\$11,251.88	\$353,974.43	\$11,251.88	\$0.00	\$353,974.43	\$11,251.88	\$11,251.88	\$0.00
3451 Seguros de bienes patrimoniales	\$365,676.00	-\$449.69	\$365,226.31	\$11,251.88	\$353,974.43	\$11,251.88	\$0.00	\$353,974.43	\$11,251.88	\$11,251.88	\$0.00
3460 Almacenaje, envase y embalaje	\$339,432.00	\$0.00	\$339,432.00	\$0.00	\$339,432.00	\$0.00	\$0.00	\$339,432.00	\$0.00	\$0.00	\$0.00
3461 Almacenaje, embalaje y envase	\$339,432.00	\$0.00	\$339,432.00	\$0.00	\$339,432.00	\$0.00	\$0.00	\$339,432.00	\$0.00	\$0.00	\$0.00
3470 Fletes y maniobras	\$0.00	\$69,437.60	\$69,437.60	\$69,437.60	\$0.00	\$69,437.60	\$0.00	\$0.00	\$69,437.60	\$69,437.60	\$0.00
3471 Fletes y maniobras	\$0.00	\$69,437.60	\$69,437.60	\$69,437.60	\$0.00	\$69,437.60	\$0.00	\$0.00	\$69,437.60	\$69,437.60	\$0.00
3490 Servicios financieros, bancarios y comerciales integrales	\$8,271.00	\$0.00	\$8,271.00	\$430.44	\$7,840.56	\$430.44	\$0.00	\$7,840.56	\$430.44	\$430.44	\$0.00
3491 Servicios financieros, bancarios y comerciales integrales	\$8,271.00	\$0.00	\$8,271.00	\$430.44	\$7,840.56	\$430.44	\$0.00	\$7,840.56	\$430.44	\$430.44	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$8,799,762.00	\$4,557,453.09	\$13,357,215.09	\$929,784.03	\$12,427,431.06	\$929,784.03	\$0.00	\$12,427,431.06	\$929,784.03	\$929,784.03	\$0.00
3510 Conservación y mantenimiento menor de inmuebles	\$2,670,000.00	\$4,522,016.23	\$7,192,016.23	\$93,959.17	\$7,098,057.06	\$93,959.17	\$0.00	\$7,098,057.06	\$93,959.17	\$93,959.17	\$0.00
3512 Mantenimiento y conservación menor de inmuebles para	\$2,670,000.00	\$4,522,016.23	\$7,192,016.23	\$93,959.17	\$7,098,057.06	\$93,959.17	\$0.00	\$7,098,057.06	\$93,959.17	\$93,959.17	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario y t	\$116,928.00	\$0.00	\$116,928.00	\$0.00	\$116,928.00	\$0.00	\$0.00	\$116,928.00	\$0.00	\$0.00	\$0.00
3521 Mantenimiento y conservación de mobiliario y equipo de	\$116,928.00	\$0.00	\$116,928.00	\$0.00	\$116,928.00	\$0.00	\$0.00	\$116,928.00	\$0.00	\$0.00	\$0.00
3530 Instalación, reparación y mantenimiento de equipo de c	\$277,644.00	\$0.00	\$277,644.00	\$0.00	\$277,644.00	\$0.00	\$0.00	\$277,644.00	\$0.00	\$0.00	\$0.00
3531 Instalación, reparación y mantenimiento de equipo de c	\$277,644.00	\$0.00	\$277,644.00	\$0.00	\$277,644.00	\$0.00	\$0.00	\$277,644.00	\$0.00	\$0.00	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$80,004.00	\$0.00	\$80,004.00	\$0.00	\$80,004.00	\$0.00	\$0.00	\$80,004.00	\$0.00	\$0.00	\$0.00
3551 Mantenimiento y conservación de vehículos terrestres, a	\$80,004.00	\$0.00	\$80,004.00	\$0.00	\$80,004.00	\$0.00	\$0.00	\$80,004.00	\$0.00	\$0.00	\$0.00
3570 Instalación, reparación y mantenimiento de maquinaria,	\$147,996.00	\$0.00	\$147,996.00	\$0.00	\$147,996.00	\$0.00	\$0.00	\$147,996.00	\$0.00	\$0.00	\$0.00
3571 Instalación, reparación y mantenimiento de maquinaria y	\$147,996.00	\$0.00	\$147,996.00	\$0.00	\$147,996.00	\$0.00	\$0.00	\$147,996.00	\$0.00	\$0.00	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$4,802,334.00	\$35,436.86	\$4,837,770.86	\$835,824.86	\$4,001,946.00	\$835,824.86	\$0.00	\$4,001,946.00	\$835,824.86	\$835,824.86	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$4,802,334.00	\$35,436.86	\$4,837,770.86	\$835,824.86	\$4,001,946.00	\$835,824.86	\$0.00	\$4,001,946.00	\$835,824.86	\$835,824.86	\$0.00
3590 Servicios de jardinería y fumigación	\$704,856.00	\$0.00	\$704,856.00	\$0.00	\$704,856.00	\$0.00	\$0.00	\$704,856.00	\$0.00	\$0.00	\$0.00
3591 Servicios de jardinería y fumigación	\$704,856.00	\$0.00	\$704,856.00	\$0.00	\$704,856.00	\$0.00	\$0.00	\$704,856.00	\$0.00	\$0.00	\$0.00



Utr SUPERVISOR
Rep rptEstadoPresupuestoEgresos

MUSEOS PUEBLA
PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Capitulo del Gasto Al: 31/mar/2023

Fecha y 10/abr/2023

hora de Impresión 07 24 p m

Objeto del Gasto	Presupuesto Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$192,000.00	\$0.00	\$192,000.00	\$0.00	\$192,000.00	\$0.00	\$0.00	\$192,000.00	\$0.00	\$0.00	\$0.00
3650 Servicios de la industria filmica, del sonido y del video	\$192,000.00	\$0.00	\$192,000.00	\$0.00	\$192,000.00	\$0.00	\$0.00	\$192,000.00	\$0.00	\$0.00	\$0.00
3651 Servicios de la industria filmica, del sonido y del video	\$192,000.00	\$0.00	\$192,000.00	\$0.00	\$192,000.00	\$0.00	\$0.00	\$192,000.00	\$0.00	\$0.00	\$0.00
3700 SERVICIOS DE TRASLADOS Y VIÁTICOS	\$297,192.00	\$64,727.00	\$361,919.00	\$75,834.26	\$286,084.74	\$75,834.26	\$0.00	\$286,084.74	\$75,834.26	\$75,834.26	\$0.00
3720 Pasajes terrestres	\$44,796.00	\$64,969.00	\$109,765.00	\$59,647.00	\$50,118.00	\$59,647.00	\$0.00	\$50,118.00	\$59,647.00	\$59,647.00	\$0.00
3721 Pasajes terrestres nacionales	\$44,796.00	\$64,969.00	\$109,765.00	\$59,647.00	\$50,118.00	\$59,647.00	\$0.00	\$50,118.00	\$59,647.00	\$59,647.00	\$0.00
3750 Viáticos en el país	\$252,396.00	-\$242.00	\$252,154.00	\$16,187.26	\$235,966.74	\$16,187.26	\$0.00	\$235,966.74	\$16,187.26	\$16,187.26	\$0.00
3751 Viáticos en el país	\$252,396.00	-\$242.00	\$252,154.00	\$16,187.26	\$235,966.74	\$16,187.26	\$0.00	\$235,966.74	\$16,187.26	\$16,187.26	\$0.00
3800 SERVICIOS OFICIALES	\$3,347,403.00	\$0.00	\$3,347,403.00	\$216,053.25	\$3,131,349.75	\$216,053.25	\$0.00	\$3,131,349.75	\$216,053.25	\$216,053.25	\$0.00
3820 Gastos de orden social y cultural	\$692,616.00	\$0.00	\$692,616.00	\$34,220.00	\$658,396.00	\$34,220.00	\$0.00	\$658,396.00	\$34,220.00	\$34,220.00	\$0.00
3821 Gastos de orden social	\$171,996.00	\$0.00	\$171,996.00	\$0.00	\$171,996.00	\$0.00	\$0.00	\$171,996.00	\$0.00	\$0.00	\$0.00
3822 Gastos de orden cultural	\$520,620.00	\$0.00	\$520,620.00	\$34,220.00	\$486,400.00	\$34,220.00	\$0.00	\$486,400.00	\$34,220.00	\$34,220.00	\$0.00
3840 Exposiciones	\$2,654,787.00	\$0.00	\$2,654,787.00	\$181,833.25	\$2,472,953.75	\$181,833.25	\$0.00	\$2,472,953.75	\$181,833.25	\$181,833.25	\$0.00
3841 Exposiciones	\$2,654,787.00	\$0.00	\$2,654,787.00	\$181,833.25	\$2,472,953.75	\$181,833.25	\$0.00	\$2,472,953.75	\$181,833.25	\$181,833.25	\$0.00
3900 OTROS SERVICIOS GENERALES	\$466,541.00	\$150,356.49	\$616,897.49	\$126,032.89	\$490,864.60	\$126,032.89	\$0.00	\$490,864.60	\$126,032.89	\$126,032.89	\$0.00
3920 Impuestos y derechos	\$0.00	\$2,734.00	\$2,734.00	\$2,976.00	-\$242.00	\$2,976.00	\$0.00	-\$242.00	\$2,976.00	\$2,976.00	\$0.00
3921 Otros impuestos y derechos	\$0.00	\$2,734.00	\$2,734.00	\$2,976.00	-\$242.00	\$2,976.00	\$0.00	-\$242.00	\$2,976.00	\$2,976.00	\$0.00
3980 Impuesto sobre nóminas y otros que se deriven de una i	\$466,541.00	\$147,622.49	\$614,163.49	\$123,056.89	\$491,106.60	\$123,056.89	\$0.00	\$491,106.60	\$123,056.89	\$123,056.89	\$0.00
3981 Impuesto sobre nóminas y otros que se deriven de una i	\$466,541.00	\$147,622.49	\$614,163.49	\$123,056.89	\$491,106.60	\$123,056.89	\$0.00	\$491,106.60	\$123,056.89	\$123,056.89	\$0.00
Total	\$68,353,335.00	\$4,628,160.38	\$72,981,495.38	\$7,137,469.45	\$65,844,025.93	\$7,137,051.45	\$418.00	\$65,844,443.93	\$7,022,985.33	\$6,979,203.28	\$157,848.17

**MUSEOS PUEBLA
PUEBLA**

Estado del Ejercicio del Presupuesto de Egresos por Capitulo: del Gasto Al 31/mar/2023

Fecha y 10/abr/2023

hora de Impresión 07:24 p.m.

Objeto del Gasto	Ampliaciones / Aprobado (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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CATALINA ORTIZ ALVARADO
DIRECTORA GENERAL DE MUSEOS PUEBLA



JACQUELINE CERVANTES OBORNO
EDA. DE LA DIRECCIÓN ADMINISTRATIVA