



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

## MUSEOS PUEBLA PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 30/jun/2023

Fecha y hora de Impresión | 07/jul/2023  
11:49 a.m.

Objeto del Gasto	Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>104RP</b>	<b>RECURSOS PROPIOS</b>											
	<b>400</b>											
	<b>Recurso Propio</b>											
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	\$0.00	\$1,490.00	\$1,490.00	\$1,490.00	\$0.00	\$1,490.00	\$0.00	\$0.00	\$1,490.00	\$1,490.00	\$0.00
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC</b>	\$0.00	\$1,490.00	\$1,490.00	\$1,490.00	\$0.00	\$1,490.00	\$0.00	\$0.00	\$1,490.00	\$1,490.00	\$0.00
2150	Material impreso e información digital	\$0.00	\$1,490.00	\$1,490.00	\$1,490.00	\$0.00	\$1,490.00	\$0.00	\$0.00	\$1,490.00	\$1,490.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$1,490.00	\$1,490.00	\$1,490.00	\$0.00	\$1,490.00	\$0.00	\$0.00	\$1,490.00	\$1,490.00	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	\$8,197,335.00	\$4,633,409.00	\$12,830,744.96	\$3,146,185.77	\$9,684,559.19	\$3,146,185.77	\$0.00	\$9,684,559.19	\$3,146,185.77	\$3,146,185.77	\$0.00
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	\$24,015.00	\$3,569.02	\$27,584.02	\$8,658.48	\$18,925.54	\$8,658.48	\$0.00	\$18,925.54	\$8,658.48	\$8,658.48	\$0.00
3120	Gas	\$9,615.00	-\$1,109.46	\$8,505.54	\$0.00	\$8,505.54	\$0.00	\$0.00	\$8,505.54	\$0.00	\$0.00	\$0.00
3121	Servicio de gas	\$9,615.00	-\$1,109.46	\$8,505.54	\$0.00	\$8,505.54	\$0.00	\$0.00	\$8,505.54	\$0.00	\$0.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento d	\$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
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	\$5,030.00	\$10,420.00	\$5,030.00	\$0.00	\$10,420.00	\$5,030.00	\$5,030.00	\$0.00
3181	Servicio postal	\$14,400.00	\$1,050.00	\$15,450.00	\$5,030.00	\$10,420.00	\$5,030.00	\$0.00	\$10,420.00	\$5,030.00	\$5,030.00	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	\$1,248,000.00	-\$3,499.98	\$1,244,500.02	\$93,689.20	\$1,150,810.82	\$93,689.20	\$0.00	\$1,150,810.82	\$93,689.20	\$93,689.20	\$0.00
3270	Arrendamiento de activos intangibles	\$1,248,000.00	-\$71,499.18	\$1,176,500.82	\$25,690.00	\$1,150,810.82	\$25,690.00	\$0.00	\$1,150,810.82	\$25,690.00	\$25,690.00	\$0.00
3271	Derechos de autor, patentes, regalías y otros	\$1,248,000.00	-\$71,499.18	\$1,176,500.82	\$25,690.00	\$1,150,810.82	\$25,690.00	\$0.00	\$1,150,810.82	\$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
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	\$3,710,976.00	-\$108,709.29	\$3,602,266.71	\$992,791.22	\$2,609,475.49	\$992,791.22	\$0.00	\$2,609,475.49	\$992,791.22	\$992,791.22	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$2,640,000.00	-\$227,029.29	\$2,412,970.71	\$881,431.22	\$1,531,539.49	\$881,431.22	\$0.00	\$1,531,539.49	\$881,431.22	\$881,431.22	\$0.00
3363	Servicio de impresión de documentos y papelería oficial	\$0.00	\$276,636.80	\$276,636.80	\$276,636.80	\$0.00	\$276,636.80	\$0.00	\$0.00	\$276,636.80	\$276,636.80	\$0.00
3364	Servicios de impresión de material informativo derivado d	\$2,640,000.00	-\$503,666.09	\$2,136,333.91	\$604,794.42	\$1,531,539.49	\$604,794.42	\$0.00	\$1,531,539.49	\$604,794.42	\$604,794.42	\$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
3390	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$118,320.00	\$118,320.00	\$111,360.00	\$6,960.00	\$111,360.00	\$0.00	\$6,960.00	\$111,360.00	\$111,360.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$118,320.00	\$118,320.00	\$111,360.00	\$6,960.00	\$111,360.00	\$0.00	\$6,960.00	\$111,360.00	\$111,360.00	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA</b>	\$705,108.00	\$4,015.25	\$709,123.25	\$55,786.90	\$653,336.35	\$55,786.90	\$0.00	\$653,336.35	\$55,786.90	\$55,786.90	\$0.00
3410	Servicios financieros y bancarios	\$0.00	\$3,355.48	\$3,355.48	\$3,355.48	\$0.00	\$3,355.48	\$0.00	\$0.00	\$3,355.48	\$3,355.48	\$0.00
3411	Servicios financieros y bancarios	\$0.00	\$3,355.48	\$3,355.48	\$3,355.48	\$0.00	\$3,355.48	\$0.00	\$0.00	\$3,355.48	\$3,355.48	\$0.00
3450	Seguro de bienes patrimoniales	\$365,676.00	-\$449.69	\$365,226.31	\$52,431.42	\$312,794.89	\$52,431.42	\$0.00	\$312,794.89	\$52,431.42	\$52,431.42	\$0.00
3451	Seguros de bienes patrimoniales	\$365,676.00	-\$449.69	\$365,226.31	\$52,431.42	\$312,794.89	\$52,431.42	\$0.00	\$312,794.89	\$52,431.42	\$52,431.42	\$0.00



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Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 30/jun/2023

Fecha y hora de Impresión: 07/jul/2023 11:49 a.m.

Objeto del Gasto	Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3460	Almacenaje, onvase 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
3490	Servicios financieros, bancarios y comerciales integrales	\$0.00	\$1,109.46	\$1,109.46	\$0.00	\$1,109.46	\$0.00	\$0.00	\$1,109.46	\$0.00	\$0.00	\$0.00
3491	Servicios financieros, bancarios y comerciales integrales	\$0.00	\$1,109.46	\$1,109.46	\$0.00	\$1,109.46	\$0.00	\$0.00	\$1,109.46	\$0.00	\$0.00	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$1,327,428.00</b>	<b>\$4,652,821...</b>	<b>\$5,980,249.36</b>	<b>\$1,765,878.51</b>	<b>\$4,214,370.85</b>	<b>\$1,765,878.51</b>	<b>\$0.00</b>	<b>\$4,214,370.85</b>	<b>\$1,765,878.51</b>	<b>\$1,765,878.51</b>	<b>\$0.00</b>
3510	Conservación y mantenimiento menor de inmuebles	\$0.00	\$4,671,138...	\$4,671,138.36	\$1,475,615.43	\$3,195,522.93	\$1,475,615.43	\$0.00	\$3,195,522.93	\$1,475,615.43	\$1,475,615.43	\$0.00
3512	Mantenimiento y conservación menor de inmuebles para	\$0.00	\$4,671,138...	\$4,671,138.36	\$1,475,615.43	\$3,195,522.93	\$1,475,615.43	\$0.00	\$3,195,522.93	\$1,475,615.43	\$1,475,615.43	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y e	\$116,928.00	\$0.00	\$116,928.00	\$52,106.04	\$64,821.96	\$52,106.04	\$0.00	\$64,821.96	\$52,106.04	\$52,106.04	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de	\$116,928.00	\$0.00	\$116,928.00	\$52,106.04	\$64,821.96	\$52,106.04	\$0.00	\$64,821.96	\$52,106.04	\$52,106.04	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de có	\$277,644.00	-\$13,920.00	\$263,724.00	\$0.00	\$263,724.00	\$0.00	\$0.00	\$263,724.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de có	\$277,644.00	-\$13,920.00	\$263,724.00	\$0.00	\$263,724.00	\$0.00	\$0.00	\$263,724.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$80,004.00	-\$2,412.00	\$77,592.00	\$0.00	\$77,592.00	\$0.00	\$0.00	\$77,592.00	\$0.00	\$0.00	\$0.00
3551	Mantenimiento y conservación de vehiculos terrestres, aé	\$80,004.00	-\$2,412.00	\$77,592.00	\$0.00	\$77,592.00	\$0.00	\$0.00	\$77,592.00	\$0.00	\$0.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, o	\$147,996.00	\$90,161.04	\$238,157.04	\$238,157.04	\$0.00	\$238,157.04	\$0.00	\$0.00	\$238,157.04	\$238,157.04	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria y	\$147,996.00	\$90,161.04	\$238,157.04	\$238,157.04	\$0.00	\$238,157.04	\$0.00	\$0.00	\$238,157.04	\$238,157.04	\$0.00
3590	Servicios de jardinería y fumigación	\$704,856.00	-\$92,146.04	\$612,709.96	\$0.00	\$612,709.96	\$0.00	\$0.00	\$612,709.96	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$704,856.00	-\$92,146.04	\$612,709.96	\$0.00	\$612,709.96	\$0.00	\$0.00	\$612,709.96	\$0.00	\$0.00	\$0.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA</b>	<b>\$192,000.00</b>	<b>\$0.00</b>	<b>\$192,000.00</b>	<b>\$0.00</b>	<b>\$192,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$192,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$297,192.00</b>	<b>\$80,594.60</b>	<b>\$377,786.60</b>	<b>\$145,012.26</b>	<b>\$232,774.34</b>	<b>\$145,012.26</b>	<b>\$0.00</b>	<b>\$232,774.34</b>	<b>\$145,012.26</b>	<b>\$145,012.26</b>	<b>\$0.00</b>
3720	Pasajes terrestres	\$44,796.00	\$73,222.00	\$118,018.00	\$92,280.80	\$25,737.20	\$92,280.80	\$0.00	\$25,737.20	\$92,280.80	\$92,280.80	\$0.00
3721	Pasajes terrestres nacionales	\$44,796.00	\$73,222.00	\$118,018.00	\$92,280.80	\$25,737.20	\$92,280.80	\$0.00	\$25,737.20	\$92,280.80	\$92,280.80	\$0.00
3750	Viáticos en el pais	\$252,396.00	\$7,372.60	\$259,768.60	\$52,731.46	\$207,037.14	\$52,731.46	\$0.00	\$207,037.14	\$52,731.46	\$52,731.46	\$0.00
3751	Viáticos en el pais	\$252,396.00	\$7,372.60	\$259,768.60	\$52,731.46	\$207,037.14	\$52,731.46	\$0.00	\$207,037.14	\$52,731.46	\$52,731.46	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$692,616.00</b>	<b>-\$4,994.00</b>	<b>\$687,622.00</b>	<b>\$74,756.20</b>	<b>\$612,865.80</b>	<b>\$74,756.20</b>	<b>\$0.00</b>	<b>\$612,865.80</b>	<b>\$74,756.20</b>	<b>\$74,756.20</b>	<b>\$0.00</b>
3820	Gastos de orden social y cultural	\$692,616.00	-\$4,994.00	\$687,622.00	\$74,756.20	\$612,865.80	\$74,756.20	\$0.00	\$612,865.80	\$74,756.20	\$74,756.20	\$0.00
3821	Gastos de orden social	\$171,996.00	-\$4,994.00	\$167,002.00	\$0.00	\$167,002.00	\$0.00	\$0.00	\$167,002.00	\$0.00	\$0.00	\$0.00
3822	Gastos de orden cultural	\$520,620.00	\$0.00	\$520,620.00	\$74,756.20	\$445,863.80	\$74,756.20	\$0.00	\$445,863.80	\$74,756.20	\$74,756.20	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$9,613.00</b>	<b>\$9,613.00</b>	<b>\$9,613.00</b>	<b>\$0.00</b>	<b>\$9,613.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,613.00</b>	<b>\$9,613.00</b>	<b>\$0.00</b>
3920	Impuestos y derechos	\$0.00	\$9,613.00	\$9,613.00	\$9,613.00	\$0.00	\$9,613.00	\$0.00	\$0.00	\$9,613.00	\$9,613.00	\$0.00
3921	Otros impuestos y derechos	\$0.00	\$9,613.00	\$9,613.00	\$9,613.00	\$0.00	\$9,613.00	\$0.00	\$0.00	\$9,613.00	\$9,613.00	\$0.00
<b>Recurso Propio</b>		<b>\$8,197,335.00</b>	<b>\$4,634,8...</b>	<b>\$12,832,234.96</b>	<b>\$3,147,675.77</b>	<b>\$9,684,559.19</b>	<b>\$3,147,675.77</b>	<b>\$0.00</b>	<b>\$9,684,559.19</b>	<b>\$3,147,675.77</b>	<b>\$3,147,675.77</b>	<b>\$0.00</b>



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## MUSEOS PUEBLA PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 30/jun/2023

Fecha y hora de Impresión 07/jul/2023 11.49 a.m.

Proyecto / Proceso 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
<b>RECURSOS PROPIOS</b>	<b>\$8,197,335.00</b>	<b>\$4,634,8...</b>	<b>\$12,832,234.96</b>	<b>\$3,147,675.77</b>	<b>\$9,684,559.19</b>	<b>\$3,147,675.77</b>	<b>\$0.00</b>	<b>\$9,684,559.19</b>	<b>\$3,147,675.77</b>	<b>\$3,147,675.77</b>	<b>\$0.00</b>
<b>106RE RECURSOS ESTATALES</b>											
<b>600 Recurso Estatal</b>											
<b>1000 SERVICIOS PERSONALES</b>	<b>\$21,950,577.00</b>	<b>-\$147,622.49</b>	<b>\$21,802,954.51</b>	<b>\$9,028,412.23</b>	<b>\$12,774,542.28</b>	<b>\$9,028,412.23</b>	<b>\$0.00</b>	<b>\$12,774,542.28</b>	<b>\$8,914,346.11</b>	<b>\$8,576,400.46</b>	<b>\$452,011.77</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$4,290,060.00</b>	<b>\$0.00</b>	<b>\$4,290,060.00</b>	<b>\$1,972,218.00</b>	<b>\$2,317,842.00</b>	<b>\$1,972,218.00</b>	<b>\$0.00</b>	<b>\$2,317,842.00</b>	<b>\$1,972,218.00</b>	<b>\$1,972,218.00</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$4,290,060.00	\$0.00	\$4,290,060.00	\$1,972,218.00	\$2,317,842.00	\$1,972,218.00	\$0.00	\$2,317,842.00	\$1,972,218.00	\$1,972,218.00	\$0.00
1131 Sueldo base al personal de base	\$800,652.00	\$0.00	\$800,652.00	\$393,682.00	\$406,970.00	\$393,682.00	\$0.00	\$406,970.00	\$393,682.00	\$393,682.00	\$0.00
1132 Sueldo base al personal de confianza	\$3,489,408.00	\$0.00	\$3,489,408.00	\$1,578,536.00	\$1,910,872.00	\$1,578,536.00	\$0.00	\$1,910,872.00	\$1,578,536.00	\$1,578,536.00	\$0.00
<b>1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TR</b>	<b>\$7,515,961.00</b>	<b>-\$705,148.60</b>	<b>\$6,810,812.40</b>	<b>\$3,192,371.88</b>	<b>\$3,618,440.52</b>	<b>\$3,192,371.88</b>	<b>\$0.00</b>	<b>\$3,618,440.52</b>	<b>\$3,192,371.88</b>	<b>\$3,192,371.88</b>	<b>\$0.00</b>
1210 Honorarios asimilables a salarios	\$2,447,556.00	\$12,378.00	\$2,459,934.00	\$1,045,652.30	\$1,414,281.70	\$1,045,652.30	\$0.00	\$1,414,281.70	\$1,045,652.30	\$1,045,652.30	\$0.00
1211 Honorarios asimilables a salarios	\$2,447,556.00	\$12,378.00	\$2,459,934.00	\$1,045,652.30	\$1,414,281.70	\$1,045,652.30	\$0.00	\$1,414,281.70	\$1,045,652.30	\$1,045,652.30	\$0.00
1220 Sueldos base al personal eventual	\$5,068,405.00	-\$717,526.60	\$4,350,878.40	\$2,146,719.58	\$2,204,158.82	\$2,146,719.58	\$0.00	\$2,204,158.82	\$2,146,719.58	\$2,146,719.58	\$0.00
1221 Sueldos base al personal eventual	\$5,068,405.00	-\$717,526.60	\$4,350,878.40	\$2,146,719.58	\$2,204,158.82	\$2,146,719.58	\$0.00	\$2,204,158.82	\$2,146,719.58	\$2,146,719.58	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$7,635,148.00</b>	<b>\$552,719.83</b>	<b>\$8,187,867.83</b>	<b>\$2,770,207.84</b>	<b>\$5,417,659.99</b>	<b>\$2,770,207.84</b>	<b>\$0.00</b>	<b>\$5,417,659.99</b>	<b>\$2,770,207.84</b>	<b>\$2,770,207.84</b>	<b>\$0.00</b>
1310 Primas por años de servicios efectivos prestados	\$71,544.00	\$0.00	\$71,544.00	\$28,572.00	\$42,972.00	\$28,572.00	\$0.00	\$42,972.00	\$28,572.00	\$28,572.00	\$0.00
1311 Prima quinquenal por años de servicios efectivos prestad	\$71,544.00	\$0.00	\$71,544.00	\$28,572.00	\$42,972.00	\$28,572.00	\$0.00	\$42,972.00	\$28,572.00	\$28,572.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de	\$1,040,561.00	\$557,526.83	\$1,598,087.83	\$56,814.77	\$1,541,273.06	\$56,814.77	\$0.00	\$1,541,273.06	\$56,814.77	\$56,814.77	\$0.00
1321 Primas de vacaciones y dominical	\$165,674.00	\$0.00	\$165,674.00	\$56,814.77	\$108,859.23	\$56,814.77	\$0.00	\$108,859.23	\$56,814.77	\$56,814.77	\$0.00
1322 Aguinaldo o gratificación de fin de año	\$874,887.00	\$557,526.83	\$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	\$2,684,821.07	\$3,833,414.93	\$2,684,821.07	\$0.00	\$3,833,414.93	\$2,684,821.07	\$2,684,821.07	\$0.00
1349 Otras compensaciones	\$6,523,043.00	-\$4,807.00	\$6,518,236.00	\$2,684,821.07	\$3,833,414.93	\$2,684,821.07	\$0.00	\$3,833,414.93	\$2,684,821.07	\$2,684,821.07	\$0.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$1,330,782.00</b>	<b>\$0.00</b>	<b>\$1,330,782.00</b>	<b>\$633,539.77</b>	<b>\$697,242.23</b>	<b>\$633,539.77</b>	<b>\$0.00</b>	<b>\$697,242.23</b>	<b>\$519,473.65</b>	<b>\$181,528.00</b>	<b>\$452,011.77</b>
1410 Aportaciones de seguridad social	\$1,196,030.00	\$0.00	\$1,196,030.00	\$573,182.36	\$622,847.64	\$573,182.36	\$0.00	\$622,847.64	\$484,079.08	\$181,528.00	\$391,654.36
1411 Aportaciones al Instituto de Seguridad y Servicios Sociale	\$1,196,030.00	\$0.00	\$1,196,030.00	\$573,182.36	\$622,847.64	\$573,182.36	\$0.00	\$622,847.64	\$484,079.08	\$181,528.00	\$391,654.36
1430 Aportaciones al sistema para el retiro	\$134,752.00	\$0.00	\$134,752.00	\$60,357.41	\$74,394.59	\$60,357.41	\$0.00	\$74,394.59	\$35,394.57	\$0.00	\$60,357.41
1431 Aportaciones al sistema de ahorro para el retiro	\$134,752.00	\$0.00	\$134,752.00	\$60,357.41	\$74,394.59	\$60,357.41	\$0.00	\$74,394.59	\$35,394.57	\$0.00	\$60,357.41
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$991,808.00</b>	<b>\$4,806.28</b>	<b>\$996,614.28</b>	<b>\$371,576.80</b>	<b>\$625,037.48</b>	<b>\$371,576.80</b>	<b>\$0.00</b>	<b>\$625,037.48</b>	<b>\$371,576.80</b>	<b>\$371,576.80</b>	<b>\$0.00</b>
1540 Prestaciones contractuales	\$991,808.00	-\$0.72	\$991,807.28	\$366,769.80	\$625,037.48	\$366,769.80	\$0.00	\$625,037.48	\$366,769.80	\$366,769.80	\$0.00
1543 Prestaciones establecidas por condiciones generales de l	\$991,808.00	-\$0.72	\$991,807.28	\$366,769.80	\$625,037.48	\$366,769.80	\$0.00	\$625,037.48	\$366,769.80	\$366,769.80	\$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



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_PV\_FF

## MUSEOS PUEBLA PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 30/jun/2023

Fecha y hora de Impresión 07/jul/2023 11:49 a.m.

Proyecto / Proceso	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
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	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$186,818.00</b>	<b>\$0.00</b>	<b>\$186,818.00</b>	<b>\$88,497.94</b>	<b>\$98,320.06</b>	<b>\$88,497.94</b>	<b>\$0.00</b>	<b>\$98,320.06</b>	<b>\$88,497.94</b>	<b>\$88,497.94</b>	<b>\$0.00</b>
1710	Estímulos	\$186,818.00	\$0.00	\$186,818.00	\$88,497.94	\$98,320.06	\$88,497.94	\$0.00	\$98,320.06	\$88,497.94	\$88,497.94	\$0.00
1712	Estímulos al personal operativo	\$186,818.00	\$0.00	\$186,818.00	\$88,497.94	\$98,320.06	\$88,497.94	\$0.00	\$98,320.06	\$88,497.94	\$88,497.94	\$0.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$5,226,247.00</b>	<b>-\$8,354.62</b>	<b>\$5,217,892.38</b>	<b>\$442,962.59</b>	<b>\$4,774,929.79</b>	<b>\$442,962.59</b>	<b>\$0.00</b>	<b>\$4,774,929.79</b>	<b>\$442,962.59</b>	<b>\$442,962.59</b>	<b>\$0.00</b>
2100	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC</b>	<b>\$2,918,026.00</b>	<b>-\$8,354.62</b>	<b>\$2,909,671.38</b>	<b>\$262,433.61</b>	<b>\$2,647,237.77</b>	<b>\$262,433.61</b>	<b>\$0.00</b>	<b>\$2,647,237.77</b>	<b>\$262,433.61</b>	<b>\$262,433.61</b>	<b>\$0.00</b>
2110	Materiales, útiles y equipos menores de oficina	\$1,255,500.00	\$0.00	\$1,255,500.00	\$208,059.77	\$1,047,440.23	\$208,059.77	\$0.00	\$1,047,440.23	\$208,059.77	\$208,059.77	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$1,255,500.00	\$0.00	\$1,255,500.00	\$208,059.77	\$1,047,440.23	\$208,059.77	\$0.00	\$1,047,440.23	\$208,059.77	\$208,059.77	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$161,650.00	-\$35.62	\$161,614.38	\$19,372.00	\$142,242.38	\$19,372.00	\$0.00	\$142,242.38	\$19,372.00	\$19,372.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$161,650.00	-\$35.62	\$161,614.38	\$19,372.00	\$142,242.38	\$19,372.00	\$0.00	\$142,242.38	\$19,372.00	\$19,372.00	\$0.00
2150	Material impreso e información digital	\$444,000.00	\$0.00	\$444,000.00	\$1,023.12	\$442,976.88	\$1,023.12	\$0.00	\$442,976.88	\$1,023.12	\$1,023.12	\$0.00
2151	Material impreso e información digital	\$444,000.00	\$0.00	\$444,000.00	\$1,023.12	\$442,976.88	\$1,023.12	\$0.00	\$442,976.88	\$1,023.12	\$1,023.12	\$0.00
2160	Material de limpieza	\$1,056,876.00	-\$8,319.00	\$1,048,557.00	\$33,978.72	\$1,014,578.28	\$33,978.72	\$0.00	\$1,014,578.28	\$33,978.72	\$33,978.72	\$0.00
2161	Material de limpieza	\$1,056,876.00	-\$8,319.00	\$1,048,557.00	\$33,978.72	\$1,014,578.28	\$33,978.72	\$0.00	\$1,014,578.28	\$33,978.72	\$33,978.72	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$24,428.48</b>	<b>\$35,571.52</b>	<b>\$24,428.48</b>	<b>\$0.00</b>	<b>\$35,571.52</b>	<b>\$24,428.48</b>	<b>\$24,428.48</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$60,000.00	\$0.00	\$60,000.00	\$24,428.48	\$35,571.52	\$24,428.48	\$0.00	\$35,571.52	\$24,428.48	\$24,428.48	\$0.00
2213	Productos alimenticios para el personal en las instalaciones	\$60,000.00	\$0.00	\$60,000.00	\$24,428.48	\$35,571.52	\$24,428.48	\$0.00	\$35,571.52	\$24,428.48	\$24,428.48	\$0.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	<b>\$1,394,574.00</b>	<b>\$0.00</b>	<b>\$1,394,574.00</b>	<b>\$84,191.36</b>	<b>\$1,310,382.64</b>	<b>\$84,191.36</b>	<b>\$0.00</b>	<b>\$1,310,382.64</b>	<b>\$84,191.36</b>	<b>\$84,191.36</b>	<b>\$0.00</b>
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 reparación	\$892,410.00	\$0.00	\$892,410.00	\$71,476.99	\$820,933.01	\$71,476.99	\$0.00	\$820,933.01	\$71,476.99	\$71,476.99	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$892,410.00	\$0.00	\$892,410.00	\$71,476.99	\$820,933.01	\$71,476.99	\$0.00	\$820,933.01	\$71,476.99	\$71,476.99	\$0.00
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB</b>	<b>\$312,905.00</b>	<b>\$0.00</b>	<b>\$312,905.00</b>	<b>\$13,784.09</b>	<b>\$299,120.91</b>	<b>\$13,784.09</b>	<b>\$0.00</b>	<b>\$299,120.91</b>	<b>\$13,784.09</b>	<b>\$13,784.09</b>	<b>\$0.00</b>
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



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

## MUSEOS PUEBLA PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 30/jun/2023

Fecha y hora de Impresión 07/jul/2023 11:49 a.m.

Proyecto / Proceso 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
2590 Otros productos químicos	\$40,040.00	\$0.00	\$40,040.00	\$11,330.88	\$28,709.12	\$11,330.88	\$0.00	\$28,709.12	\$11,330.88	\$11,330.88	\$0.00
2591 Otros productos químicos	\$40,040.00	\$0.00	\$40,040.00	\$11,330.88	\$28,709.12	\$11,330.88	\$0.00	\$28,709.12	\$11,330.88	\$11,330.88	\$0.00
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$178,266.00</b>	<b>\$0.00</b>	<b>\$178,266.00</b>	<b>\$37,975.67</b>	<b>\$140,290.33</b>	<b>\$37,975.67</b>	<b>\$0.00</b>	<b>\$140,290.33</b>	<b>\$37,975.67</b>	<b>\$37,975.67</b>	<b>\$0.00</b>
2610 Combustibles, lubricantes y aditivos	\$178,266.00	\$0.00	\$178,266.00	\$37,975.67	\$140,290.33	\$37,975.67	\$0.00	\$140,290.33	\$37,975.67	\$37,975.67	\$0.00
2612 Combustibles, lubricantes y aditivos para vehículos de motor	\$178,266.00	-\$4,006.64	\$174,259.36	\$33,969.03	\$140,290.33	\$33,969.03	\$0.00	\$140,290.33	\$33,969.03	\$33,969.03	\$0.00
2614 Combustibles, lubricantes y aditivos para maquinaria y equipo	\$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
<b>2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ACCESORIOS MENORES</b>	<b>\$100,224.00</b>	<b>\$0.00</b>	<b>\$100,224.00</b>	<b>\$4,572.72</b>	<b>\$95,651.28</b>	<b>\$4,572.72</b>	<b>\$0.00</b>	<b>\$95,651.28</b>	<b>\$4,572.72</b>	<b>\$4,572.72</b>	<b>\$0.00</b>
2710 Vestuario y uniformes	\$100,224.00	-\$4,572.72	\$95,651.28	\$0.00	\$95,651.28	\$0.00	\$0.00	\$95,651.28	\$0.00	\$0.00	\$0.00
2711 Vestuario y uniformes	\$100,224.00	-\$4,572.72	\$95,651.28	\$0.00	\$95,651.28	\$0.00	\$0.00	\$95,651.28	\$0.00	\$0.00	\$0.00
2720 Prendas de seguridad y protección personal	\$0.00	\$4,572.72	\$4,572.72	\$4,572.72	\$0.00	\$4,572.72	\$0.00	\$0.00	\$4,572.72	\$4,572.72	\$0.00
2721 Prendas de seguridad y protección personal	\$0.00	\$4,572.72	\$4,572.72	\$4,572.72	\$0.00	\$4,572.72	\$0.00	\$0.00	\$4,572.72	\$4,572.72	\$0.00
<b>2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS Y MOBILIARIO Y EQUIPO</b>	<b>\$262,252.00</b>	<b>\$0.00</b>	<b>\$262,252.00</b>	<b>\$15,576.66</b>	<b>\$246,675.34</b>	<b>\$15,576.66</b>	<b>\$0.00</b>	<b>\$246,675.34</b>	<b>\$15,576.66</b>	<b>\$15,576.66</b>	<b>\$0.00</b>
2910 Herramientas menores	\$22,468.00	\$0.00	\$22,468.00	\$1,337.48	\$21,130.52	\$1,337.48	\$0.00	\$21,130.52	\$1,337.48	\$1,337.48	\$0.00
2911 Herramientas menores	\$22,468.00	\$0.00	\$22,468.00	\$1,337.48	\$21,130.52	\$1,337.48	\$0.00	\$21,130.52	\$1,337.48	\$1,337.48	\$0.00
2920 Refacciones y accesorios menores de edificios	\$162,960.00	-\$249.00	\$162,711.00	\$6,194.40	\$156,516.60	\$6,194.40	\$0.00	\$156,516.60	\$6,194.40	\$6,194.40	\$0.00
2921 Refacciones y accesorios menores de edificios	\$162,960.00	-\$249.00	\$162,711.00	\$6,194.40	\$156,516.60	\$6,194.40	\$0.00	\$156,516.60	\$6,194.40	\$6,194.40	\$0.00
2930 Refacciones y accesorios menores de mobiliario y equipo	\$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 equipo	\$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 cómputo	\$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 cómputo	\$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 muebles	\$0.00	\$249.00	\$249.00	\$249.00	\$0.00	\$249.00	\$0.00	\$0.00	\$249.00	\$249.00	\$0.00
2991 Refacciones y accesorios menores de otros bienes muebles	\$0.00	\$249.00	\$249.00	\$249.00	\$0.00	\$249.00	\$0.00	\$0.00	\$249.00	\$249.00	\$0.00
<b>3000 SERVICIOS GENERALES</b>	<b>\$32,979,176.00</b>	<b>\$149,237.53</b>	<b>\$33,128,413.53</b>	<b>\$8,121,235.44</b>	<b>\$25,007,178.09</b>	<b>\$8,121,235.44</b>	<b>\$0.00</b>	<b>\$25,007,178.09</b>	<b>\$8,120,971.41</b>	<b>\$8,004,951.53</b>	<b>\$116,283.91</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$5,538,024.00</b>	<b>\$8,319.00</b>	<b>\$5,546,343.00</b>	<b>\$1,957,268.51</b>	<b>\$3,589,074.49</b>	<b>\$1,957,268.51</b>	<b>\$0.00</b>	<b>\$3,589,074.49</b>	<b>\$1,957,268.51</b>	<b>\$1,957,268.51</b>	<b>\$0.00</b>
3110 Energía eléctrica	\$4,080,000.00	\$26,800.67	\$4,106,800.67	\$1,433,484.00	\$2,673,316.67	\$1,433,484.00	\$0.00	\$2,673,316.67	\$1,433,484.00	\$1,433,484.00	\$0.00
3111 Servicio de energía eléctrica	\$4,080,000.00	\$26,800.67	\$4,106,800.67	\$1,433,484.00	\$2,673,316.67	\$1,433,484.00	\$0.00	\$2,673,316.67	\$1,433,484.00	\$1,433,484.00	\$0.00
3130 Agua	\$1,104,000.00	\$0.00	\$1,104,000.00	\$396,824.53	\$707,175.47	\$396,824.53	\$0.00	\$707,175.47	\$396,824.53	\$396,824.53	\$0.00
3131 Servicio de agua	\$1,104,000.00	-\$3,016.00	\$1,100,984.00	\$393,808.53	\$707,175.47	\$393,808.53	\$0.00	\$707,175.47	\$393,808.53	\$393,808.53	\$0.00
3133 Servicio de agua en situaciones de emergencia	\$0.00	\$3,016.00	\$3,016.00	\$3,016.00	\$0.00	\$3,016.00	\$0.00	\$0.00	\$3,016.00	\$3,016.00	\$0.00
3140 Telefonía tradicional	\$252,024.00	-\$18,481.67	\$233,542.33	\$91,314.98	\$142,227.35	\$91,314.98	\$0.00	\$142,227.35	\$91,314.98	\$91,314.98	\$0.00
3141 Servicio telefónico convencional	\$252,024.00	-\$18,481.67	\$233,542.33	\$91,314.98	\$142,227.35	\$91,314.98	\$0.00	\$142,227.35	\$91,314.98	\$91,314.98	\$0.00
3170 Servicios de acceso de Internet, redes y procesamiento de datos	\$102,000.00	\$0.00	\$102,000.00	\$35,645.00	\$66,355.00	\$35,645.00	\$0.00	\$66,355.00	\$35,645.00	\$35,645.00	\$0.00
3171 Servicios de acceso de internet	\$102,000.00	\$0.00	\$102,000.00	\$35,645.00	\$66,355.00	\$35,645.00	\$0.00	\$66,355.00	\$35,645.00	\$35,645.00	\$0.00



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

## MUSEOS PUEBLA PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 30/jun/2023

Fecha y hora de Impresión | 07/jul/2023 | 11:49 a.m.

Proyecto / Proceso	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
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$640,320.00</b>	<b>\$31,515.67</b>	<b>\$671,835.67</b>	<b>\$82,478.60</b>	<b>\$589,357.07</b>	<b>\$82,478.60</b>	<b>\$0.00</b>	<b>\$589,357.07</b>	<b>\$82,478.60</b>	<b>\$50,962.93</b>	<b>\$31,515.67</b>
3230	Arrendamiento de mobiliario y equipo de administración, i	\$640,320.00	\$31,515.67	\$671,835.67	\$82,478.60	\$589,357.07	\$82,478.60	\$0.00	\$589,357.07	\$82,478.60	\$50,962.93	\$31,515.67
3232	Arrendamiento de equipo y bienes informáticos	\$640,320.00	\$31,515.67	\$671,835.67	\$82,478.60	\$589,357.07	\$82,478.60	\$0.00	\$589,357.07	\$82,478.60	\$82,478.60	\$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
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$16,198,899.00</b>	<b>-\$68,079.62</b>	<b>\$16,130,819.38</b>	<b>\$2,105,640.90</b>	<b>\$14,025,178.48</b>	<b>\$2,105,640.90</b>	<b>\$0.00</b>	<b>\$14,025,178.48</b>	<b>\$2,105,640.90</b>	<b>\$2,105,640.90</b>	<b>\$0.00</b>
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$375,000.00	\$14,000.00	\$389,000.00	\$14,000.00	\$375,000.00	\$14,000.00	\$0.00	\$375,000.00	\$14,000.00	\$14,000.00	\$0.00
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
3312	Otros Servicios para la operación de programas	\$0.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$14,000.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$0.00	\$24,360.00	\$24,360.00	\$24,360.00	\$0.00	\$24,360.00	\$0.00	\$0.00	\$24,360.00	\$24,360.00	\$0.00
3361	Servicios relacionados con traducciones	\$0.00	\$24,360.00	\$24,360.00	\$24,360.00	\$0.00	\$24,360.00	\$0.00	\$0.00	\$24,360.00	\$24,360.00	\$0.00
3380	Servicios de vigilancia	\$13,815,903.00	\$0.00	\$13,815,903.00	\$1,397,900.00	\$12,418,003.00	\$1,397,900.00	\$0.00	\$12,418,003.00	\$1,397,900.00	\$1,397,900.00	\$0.00
3381	Servicios de vigilancia	\$13,815,903.00	\$0.00	\$13,815,903.00	\$1,397,900.00	\$12,418,003.00	\$1,397,900.00	\$0.00	\$12,418,003.00	\$1,397,900.00	\$1,397,900.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$2,007,996.00	-\$106,439.62	\$1,901,556.38	\$669,380.90	\$1,232,175.48	\$669,380.90	\$0.00	\$1,232,175.48	\$669,380.90	\$669,380.90	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$2,007,996.00	-\$106,439.62	\$1,901,556.38	\$669,380.90	\$1,232,175.48	\$669,380.90	\$0.00	\$1,232,175.48	\$669,380.90	\$669,380.90	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA</b>	<b>\$8,271.00</b>	<b>\$111,957.59</b>	<b>\$120,228.59</b>	<b>\$112,636.64</b>	<b>\$7,591.95</b>	<b>\$112,636.64</b>	<b>\$0.00</b>	<b>\$7,591.95</b>	<b>\$112,372.61</b>	<b>\$112,372.61</b>	<b>\$264.03</b>
3410	Servicios financieros y bancarios	\$0.00	\$303.98	\$303.98	\$303.98	-\$7.99	\$311.97	-\$7.99	-\$7.99	\$47.94	\$47.94	\$264.03
3411	Servicios financieros y bancarios	\$0.00	\$303.98	\$303.98	\$303.98	-\$7.99	\$311.97	-\$7.99	-\$7.99	\$47.94	\$47.94	\$264.03
3470	Fletes y maniobras	\$0.00	\$111,661.60	\$111,661.60	\$111,661.60	\$0.00	\$111,661.60	\$0.00	\$0.00	\$111,661.60	\$111,661.60	\$0.00
3471	Fletes y maniobras	\$0.00	\$111,661.60	\$111,661.60	\$111,661.60	\$0.00	\$111,661.60	\$0.00	\$0.00	\$111,661.60	\$111,661.60	\$0.00
3490	Servicios financieros, bancarios y comerciales integrales	\$8,271.00	-\$7.99	\$8,263.01	\$671.06	\$7,599.94	\$663.07	\$7.99	\$7,599.94	\$663.07	\$663.07	\$0.00
3491	Servicios financieros, bancarios y comerciales integrales	\$8,271.00	-\$7.99	\$8,263.01	\$671.06	\$7,599.94	\$663.07	\$7.99	\$7,599.94	\$663.07	\$663.07	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$7,472,334.00</b>	<b>-\$139,858.36</b>	<b>\$7,332,475.64</b>	<b>\$2,612,446.65</b>	<b>\$4,720,028.99</b>	<b>\$2,612,446.65</b>	<b>\$0.00</b>	<b>\$4,720,028.99</b>	<b>\$2,612,446.65</b>	<b>\$2,612,446.65</b>	<b>\$0.00</b>
3510	Conservación y mantenimiento menor de inmuebles	\$2,670,000.00	-\$260,604.88	\$2,409,395.12	\$1,259,688.74	\$1,149,706.38	\$1,259,688.74	\$0.00	\$1,149,706.38	\$1,259,688.74	\$1,259,688.74	\$0.00
3512	Mantenimiento y conservación menor de inmuebles para	\$2,670,000.00	-\$260,604.88	\$2,409,395.12	\$1,259,688.74	\$1,149,706.38	\$1,259,688.74	\$0.00	\$1,149,706.38	\$1,259,688.74	\$1,259,688.74	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$0.00	\$33,966.00	\$33,966.00	\$33,966.00	\$0.00	\$33,966.00	\$0.00	\$0.00	\$33,966.00	\$33,966.00	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$0.00	\$33,966.00	\$33,966.00	\$33,966.00	\$0.00	\$33,966.00	\$0.00	\$0.00	\$33,966.00	\$33,966.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$51,343.66	\$51,343.66	\$51,343.66	\$0.00	\$51,343.66	\$0.00	\$0.00	\$51,343.66	\$51,343.66	\$0.00
3572	Instalación, reparación y mantenimiento de maquinaria y	\$0.00	\$51,343.66	\$51,343.66	\$51,343.66	\$0.00	\$51,343.66	\$0.00	\$0.00	\$51,343.66	\$51,343.66	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$4,802,334.00	\$35,436.86	\$4,837,770.86	\$1,267,448.25	\$3,570,322.61	\$1,267,448.25	\$0.00	\$3,570,322.61	\$1,267,448.25	\$1,267,448.25	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$4,802,334.00	\$35,436.86	\$4,837,770.86	\$1,267,448.25	\$3,570,322.61	\$1,267,448.25	\$0.00	\$3,570,322.61	\$1,267,448.25	\$1,267,448.25	\$0.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$0.00</b>	<b>\$47,648.02</b>	<b>\$47,648.02</b>	<b>\$47,396.02</b>	<b>\$252.00</b>	<b>\$47,396.02</b>	<b>\$0.00</b>	<b>\$252.00</b>	<b>\$47,396.02</b>	<b>\$47,396.02</b>	<b>\$0.00</b>
3720	Pasajes terrestres	\$0.00	\$13,544.00	\$13,544.00	\$13,544.00	\$0.00	\$13,544.00	\$0.00	\$0.00	\$13,544.00	\$13,544.00	\$0.00
3721	Pasajes terrestres nacionales	\$0.00	\$13,544.00	\$13,544.00	\$13,544.00	\$0.00	\$13,544.00	\$0.00	\$0.00	\$13,544.00	\$13,544.00	\$0.00




Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

## MUSEOS PUEBLA PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 30/jun/2023

Fecha y hora de Impresión | 07/jul/2023 | 11:49 a.m.

Proyecto / Proceso 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
3790 Otros servicios de traslado y hospedaje	\$0.00	\$34,104.02	\$34,104.02	\$33,852.02	\$252.00	\$33,852.02	\$0.00	\$252.00	\$33,852.02	\$33,852.02	\$0.00
3791 Otros servicios de traslado y hospedaje	\$0.00	\$34,104.02	\$34,104.02	\$33,852.02	\$252.00	\$33,852.02	\$0.00	\$252.00	\$33,852.02	\$33,852.02	\$0.00
<b>3800 SERVICIOS OFICIALES</b>	<b>\$2,654,787.00</b>	<b>-\$12,056.39</b>	<b>\$2,642,730.61</b>	<b>\$926,702.89</b>	<b>\$1,716,027.72</b>	<b>\$926,702.89</b>	<b>\$0.00</b>	<b>\$1,716,027.72</b>	<b>\$926,702.89</b>	<b>\$926,702.89</b>	<b>\$0.00</b>
3840 Exposiciones	\$2,654,787.00	-\$12,056.39	\$2,642,730.61	\$926,702.89	\$1,716,027.72	\$926,702.89	\$0.00	\$1,716,027.72	\$926,702.89	\$926,702.89	\$0.00
3841 Exposiciones	\$2,654,787.00	-\$12,056.39	\$2,642,730.61	\$926,702.89	\$1,716,027.72	\$926,702.89	\$0.00	\$1,716,027.72	\$926,702.89	\$926,702.89	\$0.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$466,541.00</b>	<b>\$169,791.62</b>	<b>\$636,332.62</b>	<b>\$276,665.23</b>	<b>\$359,667.39</b>	<b>\$276,665.23</b>	<b>\$0.00</b>	<b>\$359,667.39</b>	<b>\$276,665.23</b>	<b>\$192,161.02</b>	<b>\$84,504.21</b>
3920 Impuestos y derechos	\$0.00	\$24,819.13	\$24,819.13	\$24,819.13	\$0.00	\$24,819.13	\$0.00	\$0.00	\$24,819.13	\$24,819.13	\$0.00
3921 Otros impuestos y derechos	\$0.00	\$24,819.13	\$24,819.13	\$24,819.13	\$0.00	\$24,819.13	\$0.00	\$0.00	\$24,819.13	\$24,819.13	\$0.00
3980 Impuesto sobre nóminas y otros que se deriven de una re	\$466,541.00	\$144,972.49	\$611,513.49	\$251,846.10	\$359,667.39	\$251,846.10	\$0.00	\$359,667.39	\$251,846.10	\$167,341.89	\$84,504.21
3981 Impuesto sobre nóminas y otros que se deriven de una re	\$466,541.00	\$144,972.49	\$611,513.49	\$251,846.10	\$359,667.39	\$251,846.10	\$0.00	\$359,667.39	\$251,846.10	\$167,341.89	\$84,504.21
<b>Recurso Estatal</b>	<b>\$60,156,000.00</b>	<b>-\$6,739.58</b>	<b>\$60,149,260.42</b>	<b>\$17,592,610.26</b>	<b>\$42,556,650.16</b>	<b>\$17,592,610.26</b>	<b>\$0.00</b>	<b>\$42,556,650.16</b>	<b>\$17,478,280.11</b>	<b>\$17,024,314.58</b>	<b>\$568,295.68</b>
<b>RECURSOS ESTATALES</b>	<b>\$60,156,000.00</b>	<b>-\$6,739.58</b>	<b>\$60,149,260.42</b>	<b>\$17,592,610.26</b>	<b>\$42,556,650.16</b>	<b>\$17,592,610.26</b>	<b>\$0.00</b>	<b>\$42,556,650.16</b>	<b>\$17,478,280.11</b>	<b>\$17,024,314.58</b>	<b>\$568,295.68</b>
<b>Total Final</b>	<b>\$68,353,335.00</b>	<b>\$4,628,160.00</b>	<b>\$72,981,495.38</b>	<b>\$20,740,286.03</b>	<b>\$52,241,209.35</b>	<b>\$20,740,286.03</b>	<b>\$0.00</b>	<b>\$52,241,209.35</b>	<b>\$20,629,955.88</b>	<b>\$20,171,990.35</b>	<b>\$568,295.68</b>

  
CATALINA ORTIZ ALVARADO  
DIRECTORA GENERAL DE MUSEOS PUEBLA

  
JASQUELINE CERVANTES OSORNO  
EDA. DE LA DIRECCIÓN ADMINISTRATIVA