



Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos

MUSEOS PUEBLA PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/sep/2023

Fecha y 05/oct/2023

hora de Impresión 06:28 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	-\$147,661.44	\$21,802,915.56	\$21,802,511.44	\$404.12	\$13,708,347.17	\$8,094,164.27	\$8,094,568.39	\$13,574,182.80	\$13,226,690.13	\$481,657.04
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$4,290,060.00	\$0.00	\$4,290,060.00	\$4,290,060.00	\$0.00	\$2,938,710.46	\$1,351,349.54	\$1,351,349.54	\$2,938,710.46	\$2,938,710.46	\$0.00
1130 Sueldos base al personal permanente	\$4,290,060.00	\$0.00	\$4,290,060.00	\$4,290,060.00	\$0.00	\$2,938,710.46	\$1,351,349.54	\$1,351,349.54	\$2,938,710.46	\$2,938,710.46	\$0.00
1131 Sueldo base al personal de base	\$800,652.00	\$0.00	\$800,652.00	\$800,652.00	\$0.00	\$593,845.00	\$206,807.00	\$206,807.00	\$593,845.00	\$593,845.00	\$0.00
1132 Sueldo base al personal de confianza	\$3,489,408.00	\$0.00	\$3,489,408.00	\$3,489,408.00	\$0.00	\$2,344,865.46	\$1,144,542.54	\$1,144,542.54	\$2,344,865.46	\$2,344,865.46	\$0.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$7,515,961.00	-\$705,149.40	\$6,810,811.60	\$6,810,811.60	\$0.00	\$4,772,765.43	\$2,038,046.17	\$2,038,046.17	\$4,772,765.43	\$4,772,765.43	\$0.00
1210 Honorarios asimilables a salarios	\$2,447,556.00	\$12,378.00	\$2,459,934.00	\$2,459,934.00	\$0.00	\$1,561,472.20	\$898,461.80	\$898,461.80	\$1,561,472.20	\$1,561,472.20	\$0.00
1211 Honorarios asimilables a salarios	\$2,447,556.00	\$12,378.00	\$2,459,934.00	\$2,459,934.00	\$0.00	\$1,561,472.20	\$898,461.80	\$898,461.80	\$1,561,472.20	\$1,561,472.20	\$0.00
1220 Sueldos base al personal eventual	\$5,068,405.00	-\$717,527.40	\$4,350,877.60	\$4,350,877.60	\$0.00	\$3,211,293.23	\$1,139,584.37	\$1,139,584.37	\$3,211,293.23	\$3,211,293.23	\$0.00
1221 Sueldos base al personal eventual	\$5,068,405.00	-\$717,527.40	\$4,350,877.60	\$4,350,877.60	\$0.00	\$3,211,293.23	\$1,139,584.37	\$1,139,584.37	\$3,211,293.23	\$3,211,293.23	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$7,635,148.00	\$547,527.68	\$8,182,675.68	\$8,182,675.68	\$0.00	\$4,154,595.16	\$4,028,080.52	\$4,028,080.52	\$4,154,595.16	\$4,154,595.16	\$0.00
1310 Primas por años de servicios efectivos prestados	\$71,544.00	\$41,267.21	\$112,811.21	\$112,811.21	\$0.00	\$83,601.21	\$29,210.00	\$29,210.00	\$83,601.21	\$83,601.21	\$0.00
1311 Prima quinquenal por años de servicios efectivos prestad	\$71,544.00	\$524.00	\$72,068.00	\$72,068.00	\$0.00	\$42,858.00	\$29,210.00	\$29,210.00	\$42,858.00	\$42,858.00	\$0.00
1312 Prima de antigüedad	\$0.00	\$40,743.21	\$40,743.21	\$40,743.21	\$0.00	\$40,743.21	\$0.00	\$0.00	\$40,743.21	\$40,743.21	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de	\$1,040,561.00	\$557,526.83	\$1,598,087.83	\$1,598,087.83	\$0.00	\$56,814.77	\$1,541,273.06	\$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	\$165,674.00	\$0.00	\$56,814.77	\$108,859.23	\$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	\$1,432,413.83	\$0.00	\$0.00	\$1,432,413.83	\$1,432,413.83	\$0.00	\$0.00	\$0.00
1340 Compensaciones	\$6,523,043.00	-\$51,266.36	\$6,471,776.64	\$6,471,776.64	\$0.00	\$4,014,179.18	\$2,457,597.46	\$2,457,597.46	\$4,014,179.18	\$4,014,179.18	\$0.00
1349 Otras compensaciones	\$6,523,043.00	-\$51,266.36	\$6,471,776.64	\$6,471,776.64	\$0.00	\$4,014,179.18	\$2,457,597.46	\$2,457,597.46	\$4,014,179.18	\$4,014,179.18	\$0.00
1400 SEGURIDAD SOCIAL	\$1,330,782.00	\$0.00	\$1,330,782.00	\$1,330,377.88	\$404.12	\$960,263.42	\$370,114.46	\$370,518.58	\$826,099.05	\$478,606.38	\$481,657.04
1410 Aportaciones de seguridad social	\$1,196,030.00	\$404.12	\$1,196,434.12	\$1,196,030.00	\$404.12	\$870,260.74	\$325,769.26	\$326,173.38	\$781,157.46	\$478,606.38	\$391,654.36
1411 Aportaciones al Instituto de Seguridad y Servicios Sociale	\$1,196,030.00	\$404.12	\$1,196,434.12	\$1,196,030.00	\$404.12	\$870,260.74	\$325,769.26	\$326,173.38	\$781,157.46	\$478,606.38	\$391,654.36
1430 Aportaciones al sistema para el retiro	\$134,752.00	-\$404.12	\$134,347.88	\$134,347.88	\$0.00	\$90,002.68	\$44,345.20	\$44,345.20	\$44,941.59	\$0.00	\$90,002.68
1431 Aportaciones al sistema de ahorro para el retiro	\$134,752.00	-\$404.12	\$134,347.88	\$134,347.88	\$0.00	\$90,002.68	\$44,345.20	\$44,345.20	\$44,941.59	\$0.00	\$90,002.68
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$991,808.00	\$9,960.28	\$1,001,768.28	\$1,001,768.28	\$0.00	\$748,620.97	\$253,147.31	\$253,147.31	\$748,620.97	\$748,620.97	\$0.00
1540 Prestaciones contractuales	\$991,808.00	-\$0.72	\$991,807.28	\$991,807.28	\$0.00	\$738,659.97	\$253,147.31	\$253,147.31	\$738,659.97	\$738,659.97	\$0.00
1543 Prestaciones establecidas por condiciones generales de l	\$991,808.00	-\$0.72	\$991,807.28	\$991,807.28	\$0.00	\$738,659.97	\$253,147.31	\$253,147.31	\$738,659.97	\$738,659.97	\$0.00
1590 Otras prestaciones sociales y económicas	\$0.00	\$9,961.00	\$9,961.00	\$9,961.00	\$0.00	\$9,961.00	\$0.00	\$0.00	\$9,961.00	\$9,961.00	\$0.00
1591 Otras prestaciones sociales	\$0.00	\$9,961.00	\$9,961.00	\$9,961.00	\$0.00	\$9,961.00	\$0.00	\$0.00	\$9,961.00	\$9,961.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$186,818.00	\$0.00	\$186,818.00	\$186,818.00	\$0.00	\$133,391.73	\$53,426.27	\$53,426.27	\$133,391.73	\$133,391.73	\$0.00
1710 Estímulos	\$186,818.00	\$0.00	\$186,818.00	\$186,818.00	\$0.00	\$133,391.73	\$53,426.27	\$53,426.27	\$133,391.73	\$133,391.73	\$0.00
1712 Estímulos al personal operativo	\$186,818.00	\$0.00	\$186,818.00	\$186,818.00	\$0.00	\$133,391.73	\$53,426.27	\$53,426.27	\$133,391.73	\$133,391.73	\$0.00
2000 MATERIALES Y SUMINISTROS	\$5,226,247.00	-\$1,887,305.21	\$3,338,941.79	\$1,820,866.27	\$1,518,075.52	\$847,016.89	\$973,849.38	\$2,491,924.90	\$847,016.89	\$847,016.89	\$0.00
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$2,918,026.00	-\$1,102,338.05	\$1,815,687.95	\$1,372,772.52	\$442,915.43	\$516,180.82	\$856,591.70	\$1,299,507.13	\$516,180.82	\$516,180.82	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$1,255,500.00	-\$3,006.85	\$1,252,493.15	\$1,195,725.92	\$56,767.23	\$408,976.66	\$786,749.26	\$843,516.49	\$408,976.66	\$408,976.66	\$0.00



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2111 Materiales, útiles y equipos menores de oficina	\$1,255,500.00	-\$3,006.85	\$1,252,493.15	\$1,195,725.92	\$56,767.23	\$408,976.66	\$786,749.26	\$843,516.49	\$408,976.66	\$408,976.66	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$161,650.00	-\$7,613.82	\$154,036.18	\$135,732.76	\$18,303.42	\$65,890.32	\$69,842.44	\$88,145.86	\$65,890.32	\$65,890.32	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de la	\$161,650.00	-\$7,613.82	\$154,036.18	\$135,732.76	\$18,303.42	\$65,890.32	\$69,842.44	\$88,145.86	\$65,890.32	\$65,890.32	\$0.00
2150 Material impreso e información digital	\$444,000.00	-\$339,361.88	\$104,638.12	\$4,638.12	\$100,000.00	\$4,638.12	\$0.00	\$100,000.00	\$4,638.12	\$4,638.12	\$0.00
2151 Material impreso e información digital	\$444,000.00	-\$339,361.88	\$104,638.12	\$4,638.12	\$100,000.00	\$4,638.12	\$0.00	\$100,000.00	\$4,638.12	\$4,638.12	\$0.00
2160 Material de limpieza	\$1,056,876.00	-\$752,355.50	\$304,520.50	\$36,675.72	\$267,844.78	\$36,675.72	\$0.00	\$267,844.78	\$36,675.72	\$36,675.72	\$0.00
2161 Material de limpieza	\$1,056,876.00	-\$752,355.50	\$304,520.50	\$36,675.72	\$267,844.78	\$36,675.72	\$0.00	\$267,844.78	\$36,675.72	\$36,675.72	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$60,000.00	\$79,397.78	\$139,397.78	\$139,397.78	\$0.00	\$89,001.78	\$50,396.00	\$50,396.00	\$89,001.78	\$89,001.78	\$0.00
2210 Productos alimenticios para personas	\$60,000.00	\$79,397.78	\$139,397.78	\$139,397.78	\$0.00	\$89,001.78	\$50,396.00	\$50,396.00	\$89,001.78	\$89,001.78	\$0.00
2213 Productos alimenticios para el personal en las instalacion	\$60,000.00	\$79,397.78	\$139,397.78	\$139,397.78	\$0.00	\$89,001.78	\$50,396.00	\$50,396.00	\$89,001.78	\$89,001.78	\$0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y DE	\$1,394,574.00	-\$833,801.66	\$560,772.34	\$85,420.36	\$475,351.98	\$85,420.36	\$0.00	\$475,351.98	\$85,420.36	\$85,420.36	\$0.00
2440 Madera y productos de madera	\$144,576.00	-\$12,984.00	\$131,592.00	\$0.00	\$131,592.00	\$0.00	\$0.00	\$131,592.00	\$0.00	\$0.00	\$0.00
2441 Madera y productos de madera	\$144,576.00	-\$12,984.00	\$131,592.00	\$0.00	\$131,592.00	\$0.00	\$0.00	\$131,592.00	\$0.00	\$0.00	\$0.00
2450 Vidrio y productos de vidrio	\$117,180.00	-\$4,882.50	\$112,297.50	\$0.00	\$112,297.50	\$0.00	\$0.00	\$112,297.50	\$0.00	\$0.00	\$0.00
2451 Vidrio y productos de vidrio	\$117,180.00	-\$4,882.50	\$112,297.50	\$0.00	\$112,297.50	\$0.00	\$0.00	\$112,297.50	\$0.00	\$0.00	\$0.00
2460 Material eléctrico y electrónico	\$240,408.00	-\$9,954.00	\$230,454.00	\$12,714.37	\$217,739.63	\$12,714.37	\$0.00	\$217,739.63	\$12,714.37	\$12,714.37	\$0.00
2461 Material eléctrico y electrónico	\$240,408.00	-\$9,954.00	\$230,454.00	\$12,714.37	\$217,739.63	\$12,714.37	\$0.00	\$217,739.63	\$12,714.37	\$12,714.37	\$0.00
2490 Otros materiales y artículos de construcción y reparación	\$892,410.00	-\$805,981.16	\$86,428.84	\$72,705.99	\$13,722.85	\$72,705.99	\$0.00	\$13,722.85	\$72,705.99	\$72,705.99	\$0.00
2491 Otros materiales y artículos de construcción y reparación	\$892,410.00	-\$805,981.16	\$86,428.84	\$72,705.99	\$13,722.85	\$72,705.99	\$0.00	\$13,722.85	\$72,705.99	\$72,705.99	\$0.00
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABO	\$312,965.00	-\$14,913.70	\$297,991.30	\$25,105.69	\$272,885.61	\$25,105.69	\$0.00	\$272,885.61	\$25,105.69	\$25,105.69	\$0.00
2530 Medicinas y productos farmacéuticos	\$199,496.00	-\$8,316.00	\$191,180.00	\$0.00	\$191,180.00	\$0.00	\$0.00	\$191,180.00	\$0.00	\$0.00	\$0.00
2531 Medicinas y productos farmacéuticos	\$199,496.00	-\$8,316.00	\$191,180.00	\$0.00	\$191,180.00	\$0.00	\$0.00	\$191,180.00	\$0.00	\$0.00	\$0.00
2540 Materiales, accesorios y suministros médicos	\$33,001.00	-\$1,372.50	\$31,628.50	\$0.00	\$31,628.50	\$0.00	\$0.00	\$31,628.50	\$0.00	\$0.00	\$0.00
2541 Materiales, accesorios y suministros médicos	\$33,001.00	-\$1,372.50	\$31,628.50	\$0.00	\$31,628.50	\$0.00	\$0.00	\$31,628.50	\$0.00	\$0.00	\$0.00
2560 Fibras sintéticas, hules, plásticos y derivados	\$40,368.00	-\$3,561.20	\$36,806.80	\$6,606.01	\$30,200.79	\$6,606.01	\$0.00	\$30,200.79	\$6,606.01	\$6,606.01	\$0.00
2561 Fibras sintéticas, hules, plásticos y derivados	\$40,368.00	-\$3,561.20	\$36,806.80	\$6,606.01	\$30,200.79	\$6,606.01	\$0.00	\$30,200.79	\$6,606.01	\$6,606.01	\$0.00
2590 Otros productos químicos	\$40,040.00	-\$1,664.00	\$38,376.00	\$18,499.68	\$19,876.32	\$18,499.68	\$0.00	\$19,876.32	\$18,499.68	\$18,499.68	\$0.00
2591 Otros productos químicos	\$40,040.00	-\$1,664.00	\$38,376.00	\$18,499.68	\$19,876.32	\$18,499.68	\$0.00	\$19,876.32	\$18,499.68	\$18,499.68	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$178,266.00	-\$1,264.60	\$177,001.40	\$168,415.43	\$8,585.97	\$101,553.75	\$66,861.68	\$75,447.65	\$101,553.75	\$101,553.75	\$0.00
2610 Combustibles, lubricantes y aditivos	\$178,266.00	-\$1,264.60	\$177,001.40	\$168,415.43	\$8,585.97	\$101,553.75	\$66,861.68	\$75,447.65	\$101,553.75	\$101,553.75	\$0.00
2612 Combustibles, lubricantes y aditivos para vehículos destir	\$178,266.00	-\$11,303.24	\$166,962.76	\$158,376.79	\$8,585.97	\$91,515.11	\$66,861.68	\$75,447.65	\$91,515.11	\$91,515.11	\$0.00
2614 Combustibles, lubricantes y aditivos para maquinaria y ec	\$0.00	\$10,038.64	\$10,038.64	\$10,038.64	\$0.00	\$10,038.64	\$0.00	\$0.00	\$10,038.64	\$10,038.64	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$100,224.00	-\$3,527.98	\$96,696.02	\$5,220.72	\$91,475.30	\$5,220.72	\$0.00	\$91,475.30	\$5,220.72	\$5,220.72	\$0.00
2710 Vestuario y uniformes	\$100,224.00	-\$3,748.72	\$96,475.28	\$0.00	\$91,475.28	\$0.00	\$0.00	\$91,475.28	\$0.00	\$0.00	\$0.00
2711 Vestuario y uniformes	\$100,224.00	-\$3,748.72	\$96,475.28	\$0.00	\$91,475.28	\$0.00	\$0.00	\$91,475.28	\$0.00	\$0.00	\$0.00



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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
2740 Productos textiles	\$0.00	\$648.02	\$648.02	\$648.00	\$0.02	\$648.00	\$0.00	\$0.02	\$648.00	\$648.00	\$0.00
2741 Productos textiles	\$0.00	\$648.02	\$648.02	\$648.00	\$0.02	\$648.00	\$0.00	\$0.02	\$648.00	\$648.00	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$262,252.00	-\$10,857.00	\$251,395.00	\$24,533.77	\$226,861.23	\$24,533.77	\$0.00	\$226,861.23	\$24,533.77	\$24,533.77	\$0.00
2910 Herramientas menores	\$22,468.00	-\$936.00	\$21,532.00	\$6,333.19	\$15,198.81	\$6,333.19	\$0.00	\$15,198.81	\$6,333.19	\$6,333.19	\$0.00
2911 Herramientas menores	\$22,468.00	-\$936.00	\$21,532.00	\$6,333.19	\$15,198.81	\$6,333.19	\$0.00	\$15,198.81	\$6,333.19	\$6,333.19	\$0.00
2920 Refacciones y accesorios menores de edificios	\$162,960.00	-\$6,969.00	\$155,991.00	\$10,155.80	\$145,835.20	\$10,155.80	\$0.00	\$145,835.20	\$10,155.80	\$10,155.80	\$0.00
2921 Refacciones y accesorios menores de edificios	\$162,960.00	-\$6,969.00	\$155,991.00	\$10,155.80	\$145,835.20	\$10,155.80	\$0.00	\$145,835.20	\$10,155.80	\$10,155.80	\$0.00
2930 Refacciones y accesorios menores de mobiliario y equipo	\$38,280.00	-\$1,595.00	\$36,685.00	\$0.00	\$36,685.00	\$0.00	\$0.00	\$36,685.00	\$0.00	\$0.00	\$0.00
2931 Refacciones y accesorios menores de mobiliario y equipo	\$38,280.00	-\$1,595.00	\$36,685.00	\$0.00	\$36,685.00	\$0.00	\$0.00	\$36,685.00	\$0.00	\$0.00	\$0.00
2940 Refacciones y accesorios menores de equipo de cómputo	\$38,544.00	-\$1,606.00	\$36,938.00	\$7,795.78	\$29,142.22	\$7,795.78	\$0.00	\$29,142.22	\$7,795.78	\$7,795.78	\$0.00
2941 Refacciones y accesorios menores para equipo de cómputo	\$38,544.00	-\$1,606.00	\$36,938.00	\$7,795.78	\$29,142.22	\$7,795.78	\$0.00	\$29,142.22	\$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
3000 SERVICIOS GENERALES	\$41,176,511.00	-\$4,864,924.08	\$46,041,435.08	\$37,753,359.76	\$8,288,075.32	\$23,023,387.92	\$14,729,971.84	\$23,018,047.16	\$22,980,426.44	\$22,818,736.95	\$204,650.97
3100 SERVICIOS BÁSICOS	\$5,562,039.00	-\$47,768.98	\$5,514,270.02	\$5,356,410.73	\$157,859.29	\$3,277,598.88	\$2,078,811.85	\$2,236,671.14	\$3,277,598.88	\$3,277,598.88	\$0.00
3110 Energía eléctrica	\$4,080,000.00	\$8,737.01	\$4,088,737.01	\$4,080,000.00	\$8,737.01	\$2,399,255.00	\$1,680,745.00	\$1,689,482.01	\$2,399,255.00	\$2,399,255.00	\$0.00
3111 Servicio de energía eléctrica	\$4,080,000.00	\$8,737.01	\$4,088,737.01	\$4,080,000.00	\$8,737.01	\$2,399,255.00	\$1,680,745.00	\$1,689,482.01	\$2,399,255.00	\$2,399,255.00	\$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
3130 Agua	\$1,104,000.00	-\$45,999.97	\$1,058,000.03	\$1,034,680.00	\$23,320.03	\$662,921.69	\$371,758.31	\$395,078.34	\$662,921.69	\$662,921.69	\$0.00
3131 Servicio de agua	\$1,104,000.00	-\$45,999.97	\$1,058,000.03	\$1,034,680.00	\$23,320.03	\$662,921.69	\$371,758.31	\$395,078.34	\$662,921.69	\$662,921.69	\$0.00
3133 Servicio de agua en situaciones de emergencia	\$0.00	\$26,680.00	\$26,680.00	\$26,680.00	\$0.00	\$26,680.00	\$0.00	\$0.00	\$26,680.00	\$26,680.00	\$0.00
3140 Telefonía tradicional	\$252,024.00	-\$9,825.04	\$242,198.96	\$135,631.32	\$106,567.64	\$135,631.32	\$0.00	\$106,567.64	\$135,631.32	\$135,631.32	\$0.00
3141 Servicio telefónico convencional	\$252,024.00	-\$9,825.04	\$242,198.96	\$135,631.32	\$106,567.64	\$135,631.32	\$0.00	\$106,567.64	\$135,631.32	\$135,631.32	\$0.00
3170 Servicios de acceso de Internet, redes y procesamiento de datos	\$102,000.00	-\$621.52	\$101,378.48	\$97,987.42	\$3,391.06	\$71,678.68	\$26,308.54	\$29,699.60	\$71,678.68	\$71,678.68	\$0.00
3171 Servicios de acceso de Internet	\$102,000.00	-\$621.52	\$101,378.48	\$97,987.42	\$3,391.06	\$71,678.68	\$26,308.54	\$29,699.60	\$71,678.68	\$71,678.68	\$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	\$8,111.99	\$7,338.01	\$8,111.99	\$0.00	\$7,338.01	\$8,111.99	\$8,111.99	\$0.00
3181 Servicio postal	\$14,400.00	\$1,050.00	\$15,450.00	\$8,111.99	\$7,338.01	\$8,111.99	\$0.00	\$7,338.01	\$8,111.99	\$8,111.99	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$1,888,320.00	-\$9,176.75	\$1,879,143.25	\$548,432.38	\$1,330,710.87	\$444,177.88	\$104,254.50	\$1,434,965.37	\$444,177.88	\$412,662.21	\$31,515.67
3230 Arrendamiento de mobiliario y equipo de administración, educación e investigación	\$640,320.00	-\$62,332.75	\$577,987.25	\$397,439.18	\$180,548.07	\$293,184.68	\$104,254.50	\$284,802.57	\$293,184.68	\$261,669.01	\$31,515.67
3232 Arrendamiento de equipo y bienes informáticos	\$640,320.00	-\$93,848.42	\$546,471.58	\$397,439.18	\$149,032.40	\$293,184.68	\$104,254.50	\$253,286.90	\$293,184.68	\$293,184.68	\$0.00
3233 Arrendamiento de equipo de telecomunicaciones	\$0.00	\$31,515.67	\$31,515.67	\$0.00	\$31,515.67	\$0.00	\$0.00	\$31,515.67	\$0.00	-\$31,515.67	\$31,515.67



Usc: SUPERVISOR
 Rep: rptEstadoPresupuestoEgresos

MUSEOS PUEBLA PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/sep/2023

Fecha y 05/oct/2023
 hora de Impresión 06:28 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
3270 Arrendamiento de activos intangibles	\$1,248,000.00	-\$72,147.20	\$1,175,852.80	\$25,690.00	\$1,150,162.80	\$25,690.00	\$0.00	\$1,150,162.80	\$25,690.00	\$25,690.00	\$0.00
3271 Derechos de autor, patentes, regalías y otros	\$1,248,000.00	-\$72,147.20	\$1,175,852.80	\$25,690.00	\$1,150,162.80	\$25,690.00	\$0.00	\$1,150,162.80	\$25,690.00	\$25,690.00	\$0.00
3290 Otros arrendamientos	\$0.00	\$125,303.20	\$125,303.20	\$125,303.20	\$0.00	\$125,303.20	\$0.00	\$0.00	\$125,303.20	\$125,303.20	\$0.00
3291 Otros arrendamientos	\$0.00	\$125,303.20	\$125,303.20	\$125,303.20	\$0.00	\$125,303.20	\$0.00	\$0.00	\$125,303.20	\$125,303.20	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$19,909,875.00	\$518,042.34	\$20,427,917.34	\$17,792,566.30	\$2,635,351.04	\$10,069,506.19	\$7,723,060.11	\$10,358,411.15	\$10,069,506.19	\$10,069,506.19	\$0.00
3310 Servicios legales, de contabilidad, auditoría y relacionado	\$375,000.00	-\$361,000.00	\$14,000.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$14,000.00	\$0.00
3311 Servicios relacionados con procedimientos jurisdiccionales	\$375,000.00	-\$375,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$2,640,000.00	-\$304,393.10	\$2,335,606.90	\$983,430.02	\$1,352,176.88	\$983,430.02	\$0.00	\$1,352,176.88	\$983,430.02	\$983,430.02	\$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
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 de	\$2,640,000.00	-\$605,389.90	\$2,034,610.10	\$682,433.22	\$1,352,176.88	\$682,433.22	\$0.00	\$1,352,176.88	\$682,433.22	\$682,433.22	\$0.00
3370 Servicios de protección y seguridad	\$1,070,976.00	-\$6,960.00	\$1,064,016.00	\$0.00	\$1,064,016.00	\$0.00	\$0.00	\$1,064,016.00	\$0.00	\$0.00	\$0.00
3371 Servicios de protección y seguridad	\$1,070,976.00	-\$6,960.00	\$1,064,016.00	\$0.00	\$1,064,016.00	\$0.00	\$0.00	\$1,064,016.00	\$0.00	\$0.00	\$0.00
3380 Servicios de vigilancia	\$13,815,903.00	\$920,719.28	\$14,736,622.28	\$14,538,892.53	\$197,729.75	\$7,289,073.76	\$7,249,818.77	\$7,447,548.52	\$7,289,073.76	\$7,289,073.76	\$0.00
3381 Servicios de vigilancia	\$13,815,903.00	\$920,719.28	\$14,736,622.28	\$14,538,892.53	\$197,729.75	\$7,289,073.76	\$7,249,818.77	\$7,447,548.52	\$7,289,073.76	\$7,289,073.76	\$0.00
3390 Servicios profesionales, científicos y técnicos integrales	\$2,007,996.00	\$269,676.16	\$2,277,672.16	\$2,256,243.75	\$21,428.41	\$1,783,002.41	\$473,241.34	\$494,669.75	\$1,783,002.41	\$1,783,002.41	\$0.00
3391 Servicios profesionales, científicos y técnicos integrales	\$2,007,996.00	\$269,676.16	\$2,277,672.16	\$2,256,243.75	\$21,428.41	\$1,783,002.41	\$473,241.34	\$494,669.75	\$1,783,002.41	\$1,783,002.41	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$713,379.00	\$211,141.90	\$924,520.90	\$272,483.99	\$652,036.91	\$269,340.19	\$3,143.80	\$655,180.71	\$269,052.28	\$269,052.28	\$287.91
3410 Servicios financieros y bancarios	\$0.00	\$7,522.75	\$7,522.75	\$7,506.77	\$7.99	\$7,514.76	-\$7.99	\$7.99	\$7,226.85	\$7,226.85	\$287.91
3411 Servicios financieros y bancarios	\$0.00	\$7,522.75	\$7,522.75	\$7,506.77	\$7.99	\$7,514.76	-\$7.99	\$7.99	\$7,226.85	\$7,226.85	\$287.91
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
3460 Almacenaje, envase y embalaje	\$339,432.00	-\$6,960.00	\$332,472.00	\$0.00	\$332,472.00	\$0.00	\$0.00	\$332,472.00	\$0.00	\$0.00	\$0.00
3461 Almacenaje, embalaje y envase	\$339,432.00	-\$6,960.00	\$332,472.00	\$0.00	\$332,472.00	\$0.00	\$0.00	\$332,472.00	\$0.00	\$0.00	\$0.00
3470 Fletes y maniobras	\$0.00	\$206,735.00	\$206,735.00	\$206,735.00	\$0.00	\$206,735.00	\$0.00	\$0.00	\$206,735.00	\$206,735.00	\$0.00
3471 Fletes y maniobras	\$0.00	\$206,735.00	\$206,735.00	\$206,735.00	\$0.00	\$206,735.00	\$0.00	\$0.00	\$206,735.00	\$206,735.00	\$0.00
3490 Servicios financieros, bancarios y comerciales integrales	\$8,271.00	\$4,293.84	\$12,564.84	\$5,810.80	\$6,762.03	\$2,659.01	\$3,151.79	\$9,905.83	\$2,659.01	\$2,659.01	\$0.00
3491 Servicios financieros, bancarios y comerciales integrales	\$8,271.00	\$4,293.84	\$12,564.84	\$5,810.80	\$6,762.03	\$2,659.01	\$3,151.79	\$9,905.83	\$2,659.01	\$2,659.01	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$8,799,762.00	\$5,167,256.74	\$13,967,018.74	\$11,332,701.46	\$2,634,317.28	\$6,741,109.95	\$4,591,591.51	\$7,225,908.79	\$6,741,109.95	\$6,741,109.95	\$0.00
3510 Conservación y mantenimiento menor de inmuebles	\$2,670,000.00	\$4,232,941.66	\$6,902,941.66	\$5,178,548.30	\$1,724,393.36	\$4,961,092.96	\$217,455.34	\$1,941,848.70	\$4,961,092.96	\$4,961,092.96	\$0.00
3512 Mantenimiento y conservación menor de inmuebles para	\$2,670,000.00	\$4,232,941.66	\$6,902,941.66	\$5,178,548.30	\$1,724,393.36	\$4,961,092.96	\$217,455.34	\$1,941,848.70	\$4,961,092.96	\$4,961,092.96	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario y ex	\$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 i	\$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 cóm	\$277,644.00	-\$119,248.00	\$158,396.00	\$3,596.00	\$154,800.00	\$3,596.00	\$0.00	\$154,800.00	\$3,596.00	\$3,596.00	\$0.00



Uer: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos

MUSEOS PUEBLA PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Capitulo del Gasto Al 30/sep/2023

Fecha y 05/oct/2023

hora de Impresión 06:28 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
3531 Instalación, reparación y mantenimiento de equipo de cóm	\$277,644.00	-\$119,248.00	\$158,396.00	\$3,596.00	\$154,800.00	\$3,596.00	\$0.00	\$154,800.00	\$3,596.00	\$3,596.00	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$80,004.00	\$31,554.00	\$111,558.00	\$33,966.00	\$77,592.00	\$33,966.00	\$0.00	\$77,592.00	\$33,966.00	\$33,966.00	\$0.00
3551 Mantenimiento y conservación de vehículos terrestres, aé	\$80,004.00	\$31,554.00	\$111,558.00	\$33,966.00	\$77,592.00	\$33,966.00	\$0.00	\$77,592.00	\$33,966.00	\$33,966.00	\$0.00
3570 Instalación, reparación y mantenimiento de maquinaria, o	\$147,996.00	\$274,904.70	\$422,900.70	\$422,900.70	\$0.00	\$422,900.70	\$0.00	\$0.00	\$422,900.70	\$422,900.70	\$0.00
3571 Instalación, reparación y mantenimiento de maquinaria y	\$147,996.00	\$223,561.04	\$371,557.04	\$371,557.04	\$0.00	\$371,557.04	\$0.00	\$0.00	\$371,557.04	\$371,557.04	\$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	\$839,250.42	\$5,641,584.42	\$5,641,584.42	\$0.00	\$1,267,448.25	\$4,374,136.17	\$4,374,136.17	\$1,267,448.25	\$1,267,448.25	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$4,802,334.00	\$839,250.42	\$5,641,584.42	\$5,641,584.42	\$0.00	\$1,267,448.25	\$4,374,136.17	\$4,374,136.17	\$1,267,448.25	\$1,267,448.25	\$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
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$192,000.00	-\$28,072.00	\$163,928.00	\$0.00	\$163,928.00	\$0.00	\$0.00	\$163,928.00	\$0.00	\$0.00	\$0.00
3650 Servicios de la industria fílmica, del sonido y del video	\$192,000.00	-\$28,072.00	\$163,928.00	\$0.00	\$163,928.00	\$0.00	\$0.00	\$163,928.00	\$0.00	\$0.00	\$0.00
3651 Servicios de la industria fílmica, del sonido y del video	\$192,000.00	-\$28,072.00	\$163,928.00	\$0.00	\$163,928.00	\$0.00	\$0.00	\$163,928.00	\$0.00	\$0.00	\$0.00
3700 SERVICIOS DE TRASLADOS Y VIÁTICOS	\$297,192.00	\$148,187.94	\$445,379.94	\$269,007.60	\$176,372.34	\$269,007.60	\$0.00	\$176,372.34	\$269,007.60	\$269,007.60	\$0.00
3710 Pasajes aéreos	\$0.00	\$8,649.32	\$8,649.32	\$8,649.32	\$0.00	\$8,649.32	\$0.00	\$0.00	\$8,649.32	\$8,649.32	\$0.00
3711 Pasajes aéreos nacionales	\$0.00	\$8,649.32	\$8,649.32	\$8,649.32	\$0.00	\$8,649.32	\$0.00	\$0.00	\$8,649.32	\$8,649.32	\$0.00
3720 Pasajes terrestres	\$44,796.00	\$103,568.80	\$148,364.80	\$168,364.80	-\$20,000.00	\$168,364.80	\$0.00	-\$20,000.00	\$168,364.80	\$168,364.80	\$0.00
3721 Pasajes terrestres nacionales	\$44,796.00	\$103,568.80	\$148,364.80	\$168,364.80	-\$20,000.00	\$168,364.80	\$0.00	-\$20,000.00	\$168,364.80	\$168,364.80	\$0.00
3750 Viáticos en el país	\$252,396.00	\$825.80	\$253,221.80	\$57,101.46	\$196,120.34	\$57,101.46	\$0.00	\$196,120.34	\$57,101.46	\$57,101.46	\$0.00
3751 Viáticos en el país	\$252,396.00	\$825.80	\$253,221.80	\$57,101.46	\$196,120.34	\$57,101.46	\$0.00	\$196,120.34	\$57,101.46	\$57,101.46	\$0.00
3790 Otros servicios de traslado y hospedaje	\$0.00	\$35,144.02	\$35,144.02	\$34,892.02	\$252.00	\$34,892.02	\$0.00	\$252.00	\$34,892.02	\$34,892.02	\$0.00
3791 Otros servicios de traslado y hospedaje	\$0.00	\$35,144.02	\$35,144.02	\$34,892.02	\$252.00	\$34,892.02	\$0.00	\$252.00	\$34,892.02	\$34,892.02	\$0.00
3800 SERVICIOS OFICIALES	\$3,347,403.00	-\$1,276,048.68	\$2,071,354.32	\$1,533,854.73	\$537,499.59	\$1,533,854.73	\$0.00	\$537,499.59	\$1,533,854.73	\$1,533,854.73	\$0.00
3820 Gastos de orden social y cultural	\$692,616.00	\$10,259.80	\$702,875.80	\$303,092.46	\$399,783.34	\$303,092.46	\$0.00	\$399,783.34	\$303,092.46	\$303,092.46	\$0.00
3821 Gastos de orden social	\$171,996.00	-\$934.00	\$171,062.00	\$27,384.24	\$143,677.76	\$27,384.24	\$0.00	\$143,677.76	\$27,384.24	\$27,384.24	\$0.00
3822 Gastos de orden cultural	\$520,620.00	\$11,193.80	\$531,813.80	\$275,708.22	\$256,105.58	\$275,708.22	\$0.00	\$256,105.58	\$275,708.22	\$275,708.22	\$0.00
3840 Exposiciones	\$2,654,787.00	-\$1,286,308.48	\$1,368,478.52	\$1,230,762.27	\$137,716.25	\$1,230,762.27	\$0.00	\$137,716.25	\$1,230,762.27	\$1,230,762.27	\$0.00
3841 Exposiciones	\$2,654,787.00	-\$1,286,308.48	\$1,368,478.52	\$1,230,762.27	\$137,716.25	\$1,230,762.27	\$0.00	\$137,716.25	\$1,230,762.27	\$1,230,762.27	\$0.00
3900 OTROS SERVICIOS GENERALES	\$466,541.00	\$181,361.57	\$647,902.57	\$647,902.57	\$0.00	\$418,792.50	\$229,110.07	\$229,110.07	\$376,118.93	\$245,945.11	\$172,847.39
3920 Impuestos y derechos	\$0.00	\$36,350.13	\$36,350.13	\$36,350.13	\$0.00	\$36,350.13	\$0.00	\$0.00	\$36,350.13	\$36,350.13	\$0.00
3921 Otros impuestos y derechos	\$0.00	\$36,350.13	\$36,350.13	\$36,350.13	\$0.00	\$36,350.13	\$0.00	\$0.00	\$36,350.13	\$36,350.13	\$0.00
3980 Impuesto sobre nóminas y otros que se deriven de una re	\$466,541.00	\$145,011.44	\$611,552.44	\$611,552.44	\$0.00	\$382,442.37	\$229,110.07	\$229,110.07	\$339,768.80	\$209,594.98	\$172,847.39
3981 Impuesto sobre nóminas y otros que se deriven de una re	\$466,541.00	\$145,011.44	\$611,552.44	\$611,552.44	\$0.00	\$382,442.37	\$229,110.07	\$229,110.07	\$339,768.80	\$209,594.98	\$172,847.39
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$37,816.00	\$37,816.00	\$37,816.00	\$0.00	\$37,816.00	\$0.00	\$0.00	\$37,816.00	\$37,816.00	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$37,816.00	\$37,816.00	\$37,816.00	\$0.00	\$37,816.00	\$0.00	\$0.00	\$37,816.00	\$37,816.00	\$0.00



Usr: SUPERVISOR
 Rep: rptEstadoPresupuestoEgresos


MUSEOS PUEBLA PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/sep/2023

Fecha y hora de Impresión | 05/oct/2023
 06:28 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
5120 Muebles, excepto de oficina y estantería	\$0.00	\$37,816.00	\$37,816.00	\$37,816.00	\$0.00	\$37,816.00	\$0.00	\$0.00	\$37,816.00	\$37,816.00	\$0.00
5121 Muebles, excepto de oficina y estantería	\$0.00	\$37,816.00	\$37,816.00	\$37,816.00	\$0.00	\$37,816.00	\$0.00	\$0.00	\$37,816.00	\$37,816.00	\$0.00
Total	\$68,353,338.00	\$2,867,773.43	\$1,221,108.43	\$61,414,553.47	\$9,806,554.98	\$37,816,567.98	\$23,797,985.49	\$33,604,540.45	\$37,439,442.13	\$36,930,259.97	\$686,308.01


 ANEL NOCHEBUENA ESCOBAR
 DIRECTORA GENERAL DE MUSEOS PUEBLA


 LUIS ANTONIO DINORIN MUNGUÁ
 EDO. DE LA DIRECCIÓN ADMINISTRATIVA