



Usr: SUPERMSOR  
Rep: rptEstadoPresupuestoEgresos\_PY

## MUSEOS PUEBLA PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 30/sep/2023

Fecha y hora de Impresión | 05/oct/2023 06:29 p.m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>104RP</b>	<b>RECURSOS PROPIOS</b>											
2000	MATERIALES Y SUMINISTROS	\$0.00	\$2,138.02	\$2,138.02	\$2,138.00	\$0.02	\$2,138.00	\$0.00	\$0.02	\$2,138.00	\$2,138.00	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$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
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$0.00	\$648.02	\$648.02	\$648.00	\$0.02	\$648.00	\$0.00	\$0.02	\$648.00	\$648.00	\$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
3000	SERVICIOS GENERALES	\$8,197,335.00	-\$4,594,945.94	\$12,792,280.94	\$5,182,596.40	\$7,609,684.54	\$5,099,076.40	\$83,520.00	\$7,693,204.54	\$5,099,076.40	\$5,099,076.40	\$0.00
3100	SERVICIOS BÁSICOS	\$24,015.00	\$3,569.02	\$27,584.02	\$11,740.47	\$15,843.55	\$11,740.47	\$0.00	\$15,843.55	\$11,740.47	\$11,740.47	\$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	\$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	\$1,248,000.00	-\$4,148.00	\$1,243,852.00	\$93,689.20	\$1,150,162.80	\$93,689.20	\$0.00	\$1,150,162.80	\$93,689.20	\$93,689.20	\$0.00
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	\$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, TÉCNICO	\$3,710,976.00	-\$104,293.10	\$3,606,682.90	\$1,183,530.02	\$2,423,152.88	\$1,100,010.02	\$83,520.00	\$2,506,672.88	\$1,100,010.02	\$1,100,010.02	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$2,640,000.00	-\$347,893.10	\$2,292,106.90	\$939,930.02	\$1,352,176.88	\$939,930.02	\$0.00	\$1,352,176.88	\$939,930.02	\$939,930.02	\$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	-\$624,529.90	\$2,015,470.10	\$663,293.22	\$1,352,176.88	\$663,293.22	\$0.00	\$1,352,176.88	\$663,293.22	\$663,293.22	\$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
3390	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$250,560.00	\$250,560.00	\$243,600.00	\$6,960.00	\$160,080.00	\$83,520.00	\$90,480.00	\$160,080.00	\$160,080.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$250,560.00	\$250,560.00	\$243,600.00	\$6,960.00	\$160,080.00	\$83,520.00	\$90,480.00	\$160,080.00	\$160,080.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$705,108.00	-\$287.74	\$704,820.26	\$58,443.91	\$646,376.35	\$58,443.91	\$0.00	\$646,376.35	\$58,443.91	\$58,443.91	\$0.00



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06:29 p.m.

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3410	Servicios financieros y bancarios	\$0.00	\$6,012.49	\$6,012.49	\$6,012.49	\$0.00	\$6,012.49	\$0.00	\$0.00	\$6,012.49	\$6,012.49	\$0.00
3411	Servicios financieros y bancarios	\$0.00	\$6,012.49	\$6,012.49	\$6,012.49	\$0.00	\$6,012.49	\$0.00	\$0.00	\$6,012.49	\$6,012.49	\$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
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
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, MANTE</b>	<b>\$1,327,428.00</b>	<b>\$4,680,893.36</b>	<b>\$6,008,321.36</b>	<b>\$3,374,004.08</b>	<b>\$2,634,317.28</b>	<b>\$3,374,004.08</b>	<b>\$0.00</b>	<b>\$2,634,317.28</b>	<b>\$3,374,004.08</b>	<b>\$3,374,004.08</b>	<b>\$0.00</b>
3510	Conservación y mantenimiento menor de inmuebles	\$0.00	\$4,671,138.36	\$4,671,138.36	\$2,946,745.00	\$1,724,393.36	\$2,946,745.00	\$0.00	\$1,724,393.36	\$2,946,745.00	\$2,946,745.00	\$0.00
3512	Mantenimiento y conservación menor de inmuebles para	\$0.00	\$4,671,138.36	\$4,671,138.36	\$2,946,745.00	\$1,724,393.36	\$2,946,745.00	\$0.00	\$1,724,393.36	\$2,946,745.00	\$2,946,745.00	\$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 r	\$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	-\$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
3531	Instalación, reparación y mantenimiento de equipo de có	\$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	-\$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 vehículos 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	\$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
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
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>-\$28,072.00</b>	<b>\$163,928.00</b>	<b>\$0.00</b>	<b>\$163,928.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$163,928.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$297,192.00</b>	<b>\$80,593.60</b>	<b>\$377,785.60</b>	<b>\$201,665.26</b>	<b>\$176,120.34</b>	<b>\$201,665.26</b>	<b>\$0.00</b>	<b>\$176,120.34</b>	<b>\$201,665.26</b>	<b>\$201,665.26</b>	<b>\$0.00</b>
3720	Pasajes terrestres	\$44,796.00	\$80,184.80	\$124,980.80	\$144,980.80	-\$20,000.00	\$144,980.80	\$0.00	-\$20,000.00	\$144,980.80	\$144,980.80	\$0.00
3721	Pasajes terrestres nacionales	\$44,796.00	\$80,184.80	\$124,980.80	\$144,980.80	-\$20,000.00	\$144,980.80	\$0.00	-\$20,000.00	\$144,980.80	\$144,980.80	\$0.00
3750	Viáticos en el país	\$252,396.00	\$408.80	\$252,804.80	\$56,684.46	\$196,120.34	\$56,684.46	\$0.00	\$196,120.34	\$56,684.46	\$56,684.46	\$0.00
3751	Viáticos en el país	\$252,396.00	\$408.80	\$252,804.80	\$56,684.46	\$196,120.34	\$56,684.46	\$0.00	\$196,120.34	\$56,684.46	\$56,684.46	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$692,616.00</b>	<b>-\$44,840.20</b>	<b>\$647,775.80</b>	<b>\$247,992.46</b>	<b>\$399,783.34</b>	<b>\$247,992.46</b>	<b>\$0.00</b>	<b>\$399,783.34</b>	<b>\$247,992.46</b>	<b>\$247,992.46</b>	<b>\$0.00</b>
3820	Gastos de orden social y cultural	\$692,616.00	-\$44,840.20	\$647,775.80	\$247,992.46	\$399,783.34	\$247,992.46	\$0.00	\$399,783.34	\$247,992.46	\$247,992.46	\$0.00



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**MUSEOS PUEBLA**  
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Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 30/sep/2023

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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto												
3821	Gastos de orden social	\$171,996.00	-\$4,994.00	\$167,002.00	\$23,324.24	\$143,677.76	\$23,324.24	\$0.00	\$143,677.76	\$23,324.24	\$23,324.24	\$0.00
3822	Gastos de orden cultural	\$520,620.00	-\$39,846.20	\$480,773.80	\$224,668.22	\$256,105.58	\$224,668.22	\$0.00	\$256,105.58	\$224,668.22	\$224,668.22	\$0.00
3900	<b>OTROS SERVICIOS GENERALES</b>	\$0.00	\$11,531.00	\$11,531.00	\$11,531.00	\$0.00	\$11,531.00	\$0.00	\$0.00	\$11,531.00	\$11,531.00	\$0.00
3920	Impuestos y derechos	\$0.00	\$11,531.00	\$11,531.00	\$11,531.00	\$0.00	\$11,531.00	\$0.00	\$0.00	\$11,531.00	\$11,531.00	\$0.00
3921	Otros impuestos y derechos	\$0.00	\$11,531.00	\$11,531.00	\$11,531.00	\$0.00	\$11,531.00	\$0.00	\$0.00	\$11,531.00	\$11,531.00	\$0.00
5000	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	\$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	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	\$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
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
<b>RECURSOS PROPIOS</b>		\$8,197,335.00	\$4,634,899.96	\$12,832,234.96	\$5,222,550.40	\$7,609,684.56	\$5,139,030.40	\$83,520.00	\$7,093,204.56	\$5,139,030.40	\$5,139,030.40	\$0.00
<b>106RE RECURSOS ESTATALES</b>												
1000	<b>SERVICIOS PERSONALES</b>	\$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	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	\$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	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER TR</b>	\$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	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	\$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 prestados	\$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



Usr: SUPERVISOR  
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## MUSEOS PUEBLA PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 30/sep/2023

Fecha y hora de Impresión | 05/oct/2023  
06:29 p.m.

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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 Sociales	\$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	-\$1,889,443.23	\$3,336,803.77	\$1,818,728.27	\$1,518,075.50	\$844,878.89	\$973,849.38	\$2,491,924.88	\$844,878.89	\$844,878.89	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$2,918,026.00	-\$1,103,828.05	\$1,814,197.95	\$1,371,282.52	\$442,915.43	\$514,690.82	\$856,591.70	\$1,299,507.13	\$514,690.82	\$514,690.82	\$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
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	-\$340,851.88	\$103,148.12	\$3,148.12	\$100,000.00	\$3,148.12	\$0.00	\$100,000.00	\$3,148.12	\$3,148.12	\$0.00
2151	Material impreso e información digital	\$444,000.00	-\$340,851.88	\$103,148.12	\$3,148.12	\$100,000.00	\$3,148.12	\$0.00	\$100,000.00	\$3,148.12	\$3,148.12	\$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 ARTÍCULOS 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



Usr: SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos\_PY

## MUSEOS PUEBLA PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 30/sep/2023

Fecha y hora de Impresión: 05/oct/2023 06:29 p.m.

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2480	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
2481	Material oléctrico 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
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB</b>	<b>\$312,905.00</b>	<b>-\$14,913.70</b>	<b>\$297,991.30</b>	<b>\$25,105.69</b>	<b>\$272,885.61</b>	<b>\$25,105.69</b>	<b>\$0.00</b>	<b>\$272,885.61</b>	<b>\$25,105.69</b>	<b>\$25,105.69</b>	<b>\$0.00</b>
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
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$178,266.00</b>	<b>-\$1,264.60</b>	<b>\$177,001.40</b>	<b>\$168,415.43</b>	<b>\$8,585.97</b>	<b>\$101,553.75</b>	<b>\$66,861.68</b>	<b>\$75,447.65</b>	<b>\$101,553.75</b>	<b>\$101,553.75</b>	<b>\$0.00</b>
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	-\$1,303.24	\$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
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y</b>	<b>\$100,224.00</b>	<b>-\$4,176.00</b>	<b>\$96,048.00</b>	<b>\$4,572.72</b>	<b>\$91,475.28</b>	<b>\$4,572.72</b>	<b>\$0.00</b>	<b>\$91,475.28</b>	<b>\$4,572.72</b>	<b>\$4,572.72</b>	<b>\$0.00</b>
2710	Vestuario y uniformes	\$100,224.00	-\$8,748.72	\$91,475.28	\$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	-\$8,748.72	\$91,475.28	\$0.00	\$91,475.28	\$0.00	\$0.00	\$91,475.28	\$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</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$262,252.00</b>	<b>-\$10,857.00</b>	<b>\$251,395.00</b>	<b>\$24,533.77</b>	<b>\$226,861.23</b>	<b>\$24,533.77</b>	<b>\$0.00</b>	<b>\$226,861.23</b>	<b>\$24,533.77</b>	<b>\$24,533.77</b>	<b>\$0.00</b>
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 cómput	\$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 cómput	\$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



Usr: SUPERVISOR  
Rpt: rptEstadoPresupuestoEgresos\_PY

## MUSEOS PUEBLA PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 30/sep/2023

Fecha y hora de Impresión | 05/oct/2023  
06:29 p.m.

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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 mueb	\$0.00	\$249.00	\$249.00	\$249.00	\$0.00	\$249.00	\$0.00	\$0.00	\$249.00	\$249.00	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$32,979,176.00</b>	<b>\$269,978.14</b>	<b>\$33,249,154.14</b>	<b>\$32,570,763.36</b>	<b>\$678,390.78</b>	<b>\$17,924,311.52</b>	<b>\$14,646,451....</b>	<b>\$15,324,842.62</b>	<b>\$17,881,350.04</b>	<b>\$17,719,660.55</b>	<b>\$204,650.97</b>
3100	<b>SERVICIOS BÁSICOS</b>	<b>\$5,538,024.00</b>	<b>-\$51,338.00</b>	<b>\$5,486,686.00</b>	<b>\$5,344,670.26</b>	<b>\$142,015.74</b>	<b>\$3,265,858.41</b>	<b>\$2,078,811.85</b>	<b>\$2,220,827.59</b>	<b>\$3,265,858.41</b>	<b>\$3,265,858.41</b>	<b>\$0.00</b>
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
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	-\$72,679.97	\$1,031,320.03	\$1,008,000.00	\$23,320.03	\$636,241.69	\$371,758.31	\$395,078.34	\$636,241.69	\$636,241.69	\$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 d	\$102,000.00	-\$4,250.00	\$97,750.00	\$94,358.94	\$3,391.06	\$68,050.40	\$26,308.54	\$29,699.60	\$68,050.40	\$68,050.40	\$0.00
3171	Servicios de acceso de internet	\$102,000.00	-\$4,250.00	\$97,750.00	\$94,358.94	\$3,391.06	\$68,050.40	\$26,308.54	\$29,699.60	\$68,050.40	\$68,050.40	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$640,320.00</b>	<b>-\$5,028.75</b>	<b>\$635,291.25</b>	<b>\$454,743.18</b>	<b>\$180,548.07</b>	<b>\$350,488.68</b>	<b>\$104,254.50</b>	<b>\$284,802.57</b>	<b>\$350,488.68</b>	<b>\$318,973.01</b>	<b>\$31,515.67</b>
3230	Arrendamiento de mobiliario y equipo de administración, i	\$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	-\$83,848.42	\$556,471.58	\$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
3290	Otros arrendamientos	\$0.00	\$57,304.00	\$57,304.00	\$57,304.00	\$0.00	\$57,304.00	\$0.00	\$0.00	\$57,304.00	\$57,304.00	\$0.00
3291	Otros arrendamientos	\$0.00	\$57,304.00	\$57,304.00	\$57,304.00	\$0.00	\$57,304.00	\$0.00	\$0.00	\$57,304.00	\$57,304.00	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$16,198,899.00</b>	<b>\$622,335.44</b>	<b>\$16,821,234.44</b>	<b>\$16,609,036.28</b>	<b>\$212,198.16</b>	<b>\$8,969,496.17</b>	<b>\$7,639,540.11</b>	<b>\$7,851,738.27</b>	<b>\$8,969,496.17</b>	<b>\$8,969,496.17</b>	<b>\$0.00</b>
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, fotocopiad	\$0.00	\$43,500.00	\$43,500.00	\$43,500.00	\$0.00	\$43,500.00	\$0.00	\$0.00	\$43,500.00	\$43,500.00	\$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
3364	Servicios de impresión de material informativo derivado d	\$0.00	\$19,140.00	\$19,140.00	\$19,140.00	\$0.00	\$19,140.00	\$0.00	\$0.00	\$19,140.00	\$19,140.00	\$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	\$19,116.16	\$2,027,112.16	\$2,012,643.75	\$14,468.41	\$1,622,922.41	\$389,721.34	\$404,189.75	\$1,622,922.41	\$1,622,922.41	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$2,007,996.00	\$19,116.16	\$2,027,112.16	\$2,012,643.75	\$14,468.41	\$1,622,922.41	\$389,721.34	\$404,189.75	\$1,622,922.41	\$1,622,922.41	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI</b>	<b>\$8,271.00</b>	<b>\$211,429.64</b>	<b>\$219,700.64</b>	<b>\$214,040.08</b>	<b>\$5,660.56</b>	<b>\$210,896.28</b>	<b>\$3,143.80</b>	<b>\$8,804.36</b>	<b>\$210,608.37</b>	<b>\$210,608.37</b>	<b>\$287.91</b>



Utr. SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos\_PY

## MUSEOS PUEBLA PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 30/sep/2023

Fecha y hora de Impresión 05/oct/2023 06:29 p.m.

Unidad Administrativa		Aprobado	Ampliaciones / Reducciones	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3410	Servicios financieros y bancarios	\$0.00	\$1,510.26	\$1,510.26	\$1,494.28	\$7.99	\$1,502.27	-\$7.99	\$7.99	\$1,214.36	\$1,214.36	\$287.91
3411	Servicios financieros y bancarios	\$0.00	\$1,510.26	\$1,510.26	\$1,494.28	\$7.99	\$1,502.27	-\$7.99	\$7.99	\$1,214.36	\$1,214.36	\$287.91
3470	Flates 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	Flates 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	\$3,184.38	\$11,455.38	\$5,810.80	\$5,652.57	\$2,659.01	\$3,151.79	\$8,796.37	\$2,659.01	\$2,659.01	\$0.00
3491	Servicios financieros, bancarios y comerciales integrales	\$8,271.00	\$3,184.38	\$11,455.38	\$5,810.80	\$5,652.57	\$2,659.01	\$3,151.79	\$8,796.37	\$2,659.01	\$2,659.01	\$0.00
3500	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$7,472,334.00</b>	<b>\$486,363.38</b>	<b>\$7,958,697.38</b>	<b>\$7,958,697.38</b>	<b>\$0.00</b>	<b>\$3,367,105.87</b>	<b>\$4,591,591.51</b>	<b>\$4,591,591.51</b>	<b>\$3,367,105.87</b>	<b>\$3,367,105.87</b>	<b>\$0.00</b>
3510	Conservación y mantenimiento menor de inmuebles	\$2,670,000.00	-\$438,196.70	\$2,231,803.30	\$2,231,803.30	\$0.00	\$2,014,347.96	\$217,455.34	\$217,455.34	\$2,014,347.96	\$2,014,347.96	\$0.00
3512	Mantenimiento y conservación menor de inmuebles para	\$2,670,000.00	-\$438,196.70	\$2,231,803.30	\$2,231,803.30	\$0.00	\$2,014,347.96	\$217,455.34	\$217,455.34	\$2,014,347.96	\$2,014,347.96	\$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	\$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
3700	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$0.00</b>	<b>\$67,594.34</b>	<b>\$67,594.34</b>	<b>\$67,342.34</b>	<b>\$252.00</b>	<b>\$67,342.34</b>	<b>\$0.00</b>	<b>\$252.00</b>	<b>\$67,342.34</b>	<b>\$67,342.34</b>	<b>\$0.00</b>
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	\$0.00	\$23,384.00	\$23,384.00	\$23,384.00	\$0.00	\$23,384.00	\$0.00	\$0.00	\$23,384.00	\$23,384.00	\$0.00
3721	Pasajes terrestres nacionales	\$0.00	\$23,384.00	\$23,384.00	\$23,384.00	\$0.00	\$23,384.00	\$0.00	\$0.00	\$23,384.00	\$23,384.00	\$0.00
3750	Viáticos en el país	\$0.00	\$417.00	\$417.00	\$417.00	\$0.00	\$417.00	\$0.00	\$0.00	\$417.00	\$417.00	\$0.00
3751	Viáticos en el país	\$0.00	\$417.00	\$417.00	\$417.00	\$0.00	\$417.00	\$0.00	\$0.00	\$417.00	\$417.00	\$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	<b>SERVICIOS OFICIALES</b>	<b>\$2,654,787.00</b>	<b>-\$1,231,208.48</b>	<b>\$1,423,578.52</b>	<b>\$1,285,862.27</b>	<b>\$137,716.25</b>	<b>\$1,285,862.27</b>	<b>\$0.00</b>	<b>\$137,716.25</b>	<b>\$1,285,862.27</b>	<b>\$1,285,862.27</b>	<b>\$0.00</b>
3820	Gastos de orden social y cultural	\$0.00	\$55,100.00	\$55,100.00	\$55,100.00	\$0.00	\$55,100.00	\$0.00	\$0.00	\$55,100.00	\$55,100.00	\$0.00
3821	Gastos de orden social	\$0.00	\$4,060.00	\$4,060.00	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$4,060.00	\$4,060.00	\$0.00
3822	Gastos de orden cultural	\$0.00	\$51,040.00	\$51,040.00	\$51,040.00	\$0.00	\$51,040.00	\$0.00	\$0.00	\$51,040.00	\$51,040.00	\$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	<b>OTROS SERVICIOS GENERALES</b>	<b>\$466,541.00</b>	<b>\$169,830.57</b>	<b>\$636,371.57</b>	<b>\$636,371.57</b>	<b>\$0.00</b>	<b>\$407,261.50</b>	<b>\$229,110.07</b>	<b>\$229,110.07</b>	<b>\$364,587.93</b>	<b>\$234,414.11</b>	<b>\$172,847.39</b>



Usu: SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos\_PY

MUSEOS PUEBLA  
PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 30/sep/2023

Fecha y hora de Impresión | 05/oct/2023  
06:29 p.m.

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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	\$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
<b>RECURSOS ESTATALES</b>	<b>\$60,156,000.00</b>	<b>-\$1,767,126.53</b>	<b>\$58,388,873.47</b>	<b>\$56,192,003.07</b>	<b>\$2,196,870.40</b>	<b>\$32,477,537.58</b>	<b>\$23,714,465.49</b>	<b>\$25,911,335.69</b>	<b>\$32,300,411.73</b>	<b>\$31,791,229.57</b>	<b>\$686,308.07</b>
<b>Total Final</b>	<b>\$68,353,335.00</b>	<b>\$2,867,773.43</b>	<b>\$71,221,108.43</b>	<b>\$61,414,553.47</b>	<b>\$9,806,554.96</b>	<b>\$37,616,567.98</b>	<b>\$23,797,969.49</b>	<b>\$33,604,540.45</b>	<b>\$37,439,442.13</b>	<b>\$36,930,209.97</b>	<b>\$686,308.07</b>

  
ANEL NOCHEBUENA ESCOBEDO  
DIRECTORA GENERAL DE MUSEOS PUEBLA

  
LUIS ANTONIO DINORIN MUNGUÍA  
EDO. DE LA DIRECCIÓN ADMINISTRATIVA