



Utr SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos

**MUSEOS PUEBLA**  
**PUEBLA**

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

Fecha y hora de Impresión  
17/ene/2024 10:32 p.m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponibilidad para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>1000 SERVICIOS PERSONALES</b>	<b>\$21,950,577.00</b>	<b>-\$1,018,570.16</b>	<b>\$20,932,006.84</b>	<b>\$20,770,812.57</b>	<b>\$161,194.27</b>	<b>\$20,770,812.57</b>	<b>\$0.00</b>	<b>\$161,194.27</b>	<b>\$20,601,915.88</b>	<b>\$20,254,423.21</b>	<b>\$516,389.36</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$4,290,060.00</b>	<b>-\$214,854.78</b>	<b>\$4,075,205.22</b>	<b>\$4,067,577.20</b>	<b>\$7,628.02</b>	<b>\$4,067,577.20</b>	<b>\$0.00</b>	<b>\$7,628.02</b>	<b>\$4,067,577.20</b>	<b>\$4,067,577.20</b>	<b>\$0.00</b>
Sueldos base al personal permanente	\$4,290,060.00	-\$214,854.78	\$4,075,205.22	\$4,067,577.20	\$7,628.02	\$4,067,577.20	\$0.00	\$7,628.02	\$4,067,577.20	\$4,067,577.20	\$0.00
Sueldo base al personal de base	\$800,652.00	\$17,559.24	\$818,211.24	\$818,211.24	\$0.00	\$818,211.24	\$0.00	\$0.00	\$818,211.24	\$818,211.24	\$0.00
Sueldo base al personal de confianza	\$3,489,408.00	-\$232,414.02	\$3,256,993.98	\$3,249,365.96	\$7,628.02	\$3,249,365.96	\$0.00	\$7,628.02	\$3,249,365.96	\$3,249,365.96	\$0.00
<b>1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TR</b>	<b>\$7,515,961.00</b>	<b>-\$1,006,451.51</b>	<b>\$6,509,509.49</b>	<b>\$6,446,769.89</b>	<b>\$62,739.60</b>	<b>\$6,446,769.89</b>	<b>\$0.00</b>	<b>\$62,739.60</b>	<b>\$6,446,769.89</b>	<b>\$6,446,769.89</b>	<b>\$0.00</b>
Honorarios asimilables a salarios	\$2,447,556.00	-\$215,596.55	\$2,231,959.45	\$2,169,219.85	\$62,739.60	\$2,169,219.85	\$0.00	\$62,739.60	\$2,169,219.85	\$2,169,219.85	\$0.00
Honorarios asimilables a salarios	\$2,447,556.00	-\$215,596.55	\$2,231,959.45	\$2,169,219.85	\$62,739.60	\$2,169,219.85	\$0.00	\$62,739.60	\$2,169,219.85	\$2,169,219.85	\$0.00
Sueldos base al personal eventual	\$5,068,405.00	-\$790,854.96	\$4,277,550.04	\$4,277,550.04	\$0.00	\$4,277,550.04	\$0.00	\$0.00	\$4,277,550.04	\$4,277,550.04	\$0.00
Sueldos base al personal eventual	\$5,068,405.00	-\$790,854.96	\$4,277,550.04	\$4,277,550.04	\$0.00	\$4,277,550.04	\$0.00	\$0.00	\$4,277,550.04	\$4,277,550.04	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$7,635,148.00</b>	<b>\$193,098.48</b>	<b>\$7,828,246.48</b>	<b>\$7,794,665.76</b>	<b>\$33,580.72</b>	<b>\$7,794,665.76</b>	<b>\$0.00</b>	<b>\$33,580.72</b>	<b>\$7,794,665.76</b>	<b>\$7,794,665.76</b>	<b>\$0.00</b>
Primas por años de servicios efectivos prestados	\$71,544.00	\$70,704.21	\$142,248.21	\$127,324.21	\$14,924.00	\$127,324.21	\$0.00	\$14,924.00	\$127,324.21	\$127,324.21	\$0.00
Prima quinquenal por años de servicios efectivos prestad	\$71,544.00	\$70,704.21	\$142,248.21	\$127,324.21	\$14,924.00	\$127,324.21	\$0.00	\$14,924.00	\$127,324.21	\$127,324.21	\$0.00
Prima de antigüedad	\$0.00	\$70,180.21	\$70,180.21	\$70,180.21	\$0.00	\$70,180.21	\$0.00	\$0.00	\$70,180.21	\$70,180.21	\$0.00
Primas de vacaciones, dominical y gratificación de fin de	\$1,040,561.00	\$728,195.38	\$1,768,756.38	\$1,750,099.66	\$18,656.72	\$1,750,099.66	\$0.00	\$18,656.72	\$1,750,099.66	\$1,750,099.66	\$0.00
Primas de vacaciones y dominical	\$165,674.00	-\$44,186.23	\$121,487.77	\$102,831.05	\$18,656.72	\$102,831.05	\$0.00	\$18,656.72	\$102,831.05	\$102,831.05	\$0.00
Aginaldo o gratificación de fin de año	\$874,887.00	\$772,381.61	\$1,647,268.61	\$1,647,268.61	\$0.00	\$1,647,268.61	\$0.00	\$0.00	\$1,647,268.61	\$1,647,268.61	\$0.00
Compensaciones	\$6,523,043.00	-\$605,801.11	\$5,917,241.89	\$5,917,241.89	\$0.00	\$5,917,241.89	\$0.00	\$0.00	\$5,917,241.89	\$5,917,241.89	\$0.00
Otras compensaciones	\$6,523,043.00	-\$605,801.11	\$5,917,241.89	\$5,917,241.89	\$0.00	\$5,917,241.89	\$0.00	\$0.00	\$5,917,241.89	\$5,917,241.89	\$0.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$1,330,782.00</b>	<b>-\$107.46</b>	<b>\$1,330,674.54</b>	<b>\$1,297,844.80</b>	<b>\$32,829.74</b>	<b>\$1,297,844.80</b>	<b>\$0.00</b>	<b>\$32,829.74</b>	<b>\$1,128,948.11</b>	<b>\$781,455.44</b>	<b>\$516,389.36</b>
Aportaciones al Instituto de Seguridad y Servicios Sociale	\$1,196,030.00	\$404.12	\$1,196,434.12	\$1,173,109.80	\$23,324.32	\$1,173,109.80	\$0.00	\$23,324.32	\$1,084,006.52	\$781,455.44	\$391,654.36
Aportaciones al Instituto de Seguridad y Servicios Sociale	\$1,196,030.00	\$404.12	\$1,196,434.12	\$1,173,109.80	\$23,324.32	\$1,173,109.80	\$0.00	\$23,324.32	\$1,084,006.52	\$781,455.44	\$391,654.36
Aportaciones al sistema para el retiro	\$134,752.00	-\$511.58	\$134,240.42	\$124,735.00	\$9,505.42	\$124,735.00	\$0.00	\$9,505.42	\$44,941.59	\$0.00	\$124,735.00
Aportaciones al sistema de ahorro para el retiro	\$134,752.00	-\$511.58	\$134,240.42	\$124,735.00	\$9,505.42	\$124,735.00	\$0.00	\$9,505.42	\$44,941.59	\$0.00	\$124,735.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$991,808.00</b>	<b>\$10,819.28</b>	<b>\$1,002,627.28</b>	<b>\$978,211.09</b>	<b>\$24,416.19</b>	<b>\$978,211.09</b>	<b>\$0.00</b>	<b>\$24,416.19</b>	<b>\$978,211.09</b>	<b>\$978,211.09</b>	<b>\$0.00</b>
Prestaciones contractuales	\$991,808.00	-\$0.72	\$991,807.28	\$967,391.09	\$24,416.19	\$967,391.09	\$0.00	\$24,416.19	\$967,391.09	\$967,391.09	\$0.00
Prestaciones establecidas por condiciones generales de l	\$991,808.00	-\$0.72	\$991,807.28	\$967,391.09	\$24,416.19	\$967,391.09	\$0.00	\$24,416.19	\$967,391.09	\$967,391.09	\$0.00
Otras prestaciones sociales y económicas	\$0.00	\$10,820.00	\$10,820.00	\$10,820.00	\$0.00	\$10,820.00	\$0.00	\$0.00	\$10,820.00	\$10,820.00	\$0.00
Otras prestaciones sociales	\$0.00	\$10,820.00	\$10,820.00	\$10,820.00	\$0.00	\$10,820.00	\$0.00	\$0.00	\$10,820.00	\$10,820.00	\$0.00
<b>1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$186,818.00</b>	<b>-\$1,074.17</b>	<b>\$185,743.83</b>	<b>\$185,743.83</b>	<b>\$0.00</b>	<b>\$185,743.83</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$185,743.83</b>	<b>\$185,743.83</b>	<b>\$0.00</b>
Estímulos	\$186,818.00	-\$1,074.17	\$185,743.83	\$185,743.83	\$0.00	\$185,743.83	\$0.00	\$0.00	\$185,743.83	\$185,743.83	\$0.00
Estímulos al personal operativo	\$186,818.00	-\$1,074.17	\$185,743.83	\$185,743.83	\$0.00	\$185,743.83	\$0.00	\$0.00	\$185,743.83	\$185,743.83	\$0.00
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$5,226,247.00</b>	<b>-\$3,521,524.33</b>	<b>\$1,704,722.67</b>	<b>\$1,702,214.09</b>	<b>\$2,508.58</b>	<b>\$1,702,214.09</b>	<b>\$0.00</b>	<b>\$2,508.58</b>	<b>\$1,702,214.09</b>	<b>\$1,441,148.83</b>	<b>\$261,065.26</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC</b>	<b>\$2,918,026.00</b>	<b>-\$1,911,793.51</b>	<b>\$1,006,232.49</b>	<b>\$1,006,232.49</b>	<b>\$0.00</b>	<b>\$1,006,232.49</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,006,232.49</b>	<b>\$813,370.45</b>	<b>\$192,862.04</b>
Materiales, útiles y equipos menores de oficina	\$1,255,500.00	-\$432,934.81	\$822,565.19	\$822,565.19	\$0.00	\$822,565.19	\$0.00	\$0.00	\$822,565.19	\$629,703.15	\$192,862.04



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### Estado del Ejercicio del Presupuesto de Egresos por Capitulo del Gasto Al 31/dic/2023

Fecha y 17/ene/2024  
hora de Impresión 10:32 p.m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar Deuda
2111 Materiales, útiles y equipos menores de oficina	\$1,255,500.00	-\$432,934.81	\$822,565.19	\$822,565.19	\$0.00	\$822,565.19	\$0.00	\$0.00	\$822,565.19	\$629,703.15	\$192,862.04
2140 Materiales, útiles y equipos menores de tecnologías de la	\$161,650.00	-\$26,286.70	\$135,363.30	\$135,363.30	\$0.00	\$135,363.30	\$0.00	\$0.00	\$135,363.30	\$135,363.30	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de la	\$161,650.00	-\$26,286.70	\$135,363.30	\$135,363.30	\$0.00	\$135,363.30	\$0.00	\$0.00	\$135,363.30	\$135,363.30	\$0.00
2150 Material impreso e información digital	\$444,000.00	-\$439,361.88	\$4,638.12	\$4,638.12	\$0.00	\$4,638.12	\$0.00	\$0.00	\$4,638.12	\$4,638.12	\$0.00
2151 Material impreso e información digital	\$444,000.00	-\$439,361.88	\$4,638.12	\$4,638.12	\$0.00	\$4,638.12	\$0.00	\$0.00	\$4,638.12	\$4,638.12	\$0.00
2160 Material de limpieza	\$1,056,876.00	-\$1,020,200.28	\$36,675.72	\$36,675.72	\$0.00	\$36,675.72	\$0.00	\$0.00	\$36,675.72	\$36,675.72	\$0.00
2161 Material de limpieza	\$1,056,876.00	-\$1,020,200.28	\$36,675.72	\$36,675.72	\$0.00	\$36,675.72	\$0.00	\$0.00	\$36,675.72	\$36,675.72	\$0.00
2170 Materiales y útiles de enseñanza	\$0.00	\$6,990.16	\$6,990.16	\$6,990.16	\$0.00	\$6,990.16	\$0.00	\$0.00	\$6,990.16	\$6,990.16	\$0.00
2171 Materiales y útiles de enseñanza	\$0.00	\$6,990.16	\$6,990.16	\$6,990.16	\$0.00	\$6,990.16	\$0.00	\$0.00	\$6,990.16	\$6,990.16	\$0.00
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$60,000.00</b>	<b>\$144,593.38</b>	<b>\$204,593.38</b>	<b>\$204,593.38</b>	<b>\$0.00</b>	<b>\$204,593.38</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$204,593.38</b>	<b>\$170,223.58</b>	<b>\$34,369.80</b>
2210 Productos alimenticios para personas	\$60,000.00	\$140,069.38	\$200,069.38	\$200,069.38	\$0.00	\$200,069.38	\$0.00	\$0.00	\$200,069.38	\$165,699.58	\$34,369.80
2213 Productos alimenticios para el personal en las instalaciones	\$60,000.00	\$140,069.38	\$200,069.38	\$200,069.38	\$0.00	\$200,069.38	\$0.00	\$0.00	\$200,069.38	\$165,699.58	\$34,369.80
2230 Utensilios para el servicio de alimentación	\$0.00	\$4,524.00	\$4,524.00	\$4,524.00	\$0.00	\$4,524.00	\$0.00	\$0.00	\$4,524.00	\$4,524.00	\$0.00
2231 Utensilios para el servicio de alimentación	\$0.00	\$4,524.00	\$4,524.00	\$4,524.00	\$0.00	\$4,524.00	\$0.00	\$0.00	\$4,524.00	\$4,524.00	\$0.00
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	<b>\$1,394,574.00</b>	<b>-\$1,206,265.12</b>	<b>\$1,188,308.88</b>	<b>\$1,188,308.88</b>	<b>\$0.00</b>	<b>\$1,188,308.88</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,188,308.88</b>	<b>\$888,308.88</b>	<b>\$300,000.00</b>
2440 Madera y productos de madera	\$144,576.00	-\$144,436.80	\$109.20	\$109.20	\$0.00	\$109.20	\$0.00	\$0.00	\$109.20	\$109.20	\$0.00
2441 Madera y productos de madera	\$144,576.00	-\$144,436.80	\$109.20	\$109.20	\$0.00	\$109.20	\$0.00	\$0.00	\$109.20	\$109.20	\$0.00
2450 Vidrio y productos de vidrio	\$117,180.00	-\$117,180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2451 Vidrio y productos de vidrio	\$117,180.00	-\$117,180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2460 Material eléctrico y electrónico	\$240,408.00	-\$203,971.63	\$36,436.37	\$36,436.37	\$0.00	\$36,436.37	\$0.00	\$0.00	\$36,436.37	\$36,436.37	\$0.00
2461 Material eléctrico y electrónico	\$240,408.00	-\$203,971.63	\$36,436.37	\$36,436.37	\$0.00	\$36,436.37	\$0.00	\$0.00	\$36,436.37	\$36,436.37	\$0.00
2480 Materiales complementarios	\$0.00	\$4,732.80	\$4,732.80	\$4,732.80	\$0.00	\$4,732.80	\$0.00	\$0.00	\$4,732.80	\$4,732.80	\$0.00
2481 Materiales Complementarios	\$0.00	\$4,732.80	\$4,732.80	\$4,732.80	\$0.00	\$4,732.80	\$0.00	\$0.00	\$4,732.80	\$4,732.80	\$0.00
2490 Otros materiales y artículos de construcción y reparación	\$892,410.00	-\$745,409.49	\$147,000.51	\$147,000.51	\$0.00	\$147,000.51	\$0.00	\$0.00	\$147,000.51	\$147,000.51	\$0.00
2491 Otros materiales y artículos de construcción y reparación	\$892,410.00	-\$745,409.49	\$147,000.51	\$147,000.51	\$0.00	\$147,000.51	\$0.00	\$0.00	\$147,000.51	\$147,000.51	\$0.00
<b>2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB</b>	<b>\$312,905.00</b>	<b>-\$226,753.27</b>	<b>\$86,151.73</b>	<b>\$86,151.73</b>	<b>\$0.00</b>	<b>\$86,151.73</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$86,151.73</b>	<b>\$86,151.73</b>	<b>\$0.00</b>
2530 Medicinas y productos farmacéuticos	\$199,496.00	-\$199,496.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2531 Medicinas y productos farmacéuticos	\$199,496.00	-\$199,496.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2540 Materiales, accesorios y suministros médicos	\$33,001.00	-\$878.28	\$32,122.72	\$32,122.72	\$0.00	\$32,122.72	\$0.00	\$0.00	\$32,122.72	\$32,122.72	\$0.00
2541 Materiales, accesorios y suministros médicos	\$33,001.00	-\$878.28	\$32,122.72	\$32,122.72	\$0.00	\$32,122.72	\$0.00	\$0.00	\$32,122.72	\$32,122.72	\$0.00
2560 Fibras sintéticas, hules, plásticos y derivados	\$40,368.00	-\$20,769.99	\$19,598.01	\$19,598.01	\$0.00	\$19,598.01	\$0.00	\$0.00	\$19,598.01	\$19,598.01	\$0.00
2561 Fibras sintéticas, hules, plásticos y derivados	\$40,368.00	-\$20,769.99	\$19,598.01	\$19,598.01	\$0.00	\$19,598.01	\$0.00	\$0.00	\$19,598.01	\$19,598.01	\$0.00
2590 Otros productos químicos	\$40,040.00	-\$5,609.00	\$34,431.00	\$34,431.00	\$0.00	\$34,431.00	\$0.00	\$0.00	\$34,431.00	\$34,431.00	\$0.00
2591 Otros productos químicos	\$40,040.00	-\$5,609.00	\$34,431.00	\$34,431.00	\$0.00	\$34,431.00	\$0.00	\$0.00	\$34,431.00	\$34,431.00	\$0.00
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$178,266.00</b>	<b>-\$27,115.86</b>	<b>\$151,150.14</b>	<b>\$151,150.14</b>	<b>\$2,508.58</b>	<b>\$148,641.56</b>	<b>\$0.00</b>	<b>\$2,508.58</b>	<b>\$148,641.56</b>	<b>\$136,070.14</b>	<b>\$12,571.42</b>



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2610 Combustibles, lubricantes y aditivos	\$178,266.00	-\$27,115.86	\$151,150.14	\$148,641.56	\$2,508.58	\$148,641.56	\$0.00	\$2,508.58	\$148,641.56	\$136,070.14	\$12,571.42
2612 Combustibles, lubricantes y aditivos para vehículos de motor	\$178,266.00	-\$38,171.70	\$140,094.30	\$137,585.72	\$2,508.58	\$137,585.72	\$0.00	\$2,508.58	\$137,585.72	\$125,014.30	\$12,571.42
2614 Combustibles, lubricantes y aditivos para maquinaria y equipo	\$0.00	\$11,055.84	\$11,055.84	\$11,055.84	\$0.00	\$11,055.84	\$0.00	\$0.00	\$11,055.84	\$11,055.84	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y accesorios	\$100,224.00	-\$87,988.76	\$12,235.24	\$12,235.24	\$0.00	\$12,235.24	\$0.00	\$0.00	\$12,235.24	\$12,235.24	\$0.00
2710 Vestuario y uniformes	\$100,224.00	-\$100,224.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711 Vestuario y uniformes	\$100,224.00	-\$100,224.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2720 Prendas de seguridad y protección personal	\$0.00	\$10,782.20	\$10,782.20	\$10,782.20	\$0.00	\$10,782.20	\$0.00	\$0.00	\$10,782.20	\$10,782.20	\$0.00
2721 Prendas de seguridad y protección personal	\$0.00	\$10,782.20	\$10,782.20	\$10,782.20	\$0.00	\$10,782.20	\$0.00	\$0.00	\$10,782.20	\$10,782.20	\$0.00
2740 Productos textiles	\$0.00	\$1,453.04	\$1,453.04	\$1,453.04	\$0.00	\$1,453.04	\$0.00	\$0.00	\$1,453.04	\$1,453.04	\$0.00
2741 Productos textiles	\$0.00	\$1,453.04	\$1,453.04	\$1,453.04	\$0.00	\$1,453.04	\$0.00	\$0.00	\$1,453.04	\$1,453.04	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$282,252.00	-\$206,201.19	\$56,050.81	\$56,050.81	\$0.00	\$56,050.81	\$0.00	\$0.00	\$56,050.81	\$34,788.81	\$21,262.00
2910 Herramientas menores	\$22,468.00	-\$13,872.81	\$8,595.19	\$8,595.19	\$0.00	\$8,595.19	\$0.00	\$0.00	\$8,595.19	\$6,333.19	\$2,262.00
2911 Herramientas menores	\$22,468.00	-\$13,872.81	\$8,595.19	\$8,595.19	\$0.00	\$8,595.19	\$0.00	\$0.00	\$8,595.19	\$6,333.19	\$2,262.00
2920 Refacciones y accesorios menores de edificios	\$162,960.00	-\$152,804.20	\$10,155.80	\$10,155.80	\$0.00	\$10,155.80	\$0.00	\$0.00	\$10,155.80	\$10,155.80	\$0.00
2921 Refacciones y accesorios menores de edificios	\$162,960.00	-\$152,804.20	\$10,155.80	\$10,155.80	\$0.00	\$10,155.80	\$0.00	\$0.00	\$10,155.80	\$10,155.80	\$0.00
2930 Refacciones y accesorios menores de mobiliario y equipo	\$38,280.00	-\$19,280.00	\$19,000.00	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$19,000.00	\$0.00	\$19,000.00
2931 Refacciones y accesorios menores de mobiliario y equipo	\$38,280.00	-\$19,280.00	\$19,000.00	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$19,000.00	\$0.00	\$19,000.00
2940 Refacciones y accesorios menores para equipo de cómputo	\$38,544.00	-\$30,748.22	\$7,795.78	\$7,795.78	\$0.00	\$7,795.78	\$0.00	\$0.00	\$7,795.78	\$7,795.78	\$0.00
2941 Refacciones y accesorios menores para equipo de cómputo	\$38,544.00	-\$30,748.22	\$7,795.78	\$7,795.78	\$0.00	\$7,795.78	\$0.00	\$0.00	\$7,795.78	\$7,795.78	\$0.00
2960 Refacciones y accesorios menores de equipo de transporte	\$0.00	\$9,450.00	\$9,450.00	\$9,450.00	\$0.00	\$9,450.00	\$0.00	\$0.00	\$9,450.00	\$9,450.00	\$0.00
2961 Refacciones y accesorios menores de equipo de transporte	\$0.00	\$9,450.00	\$9,450.00	\$9,450.00	\$0.00	\$9,450.00	\$0.00	\$0.00	\$9,450.00	\$9,450.00	\$0.00
2980 Refacciones y accesorios menores de maquinaria y otros	\$0.00	\$805.04	\$805.04	\$805.04	\$0.00	\$805.04	\$0.00	\$0.00	\$805.04	\$805.04	\$0.00
2981 Refacciones y accesorios menores de maquinaria y otros	\$0.00	\$805.04	\$805.04	\$805.04	\$0.00	\$805.04	\$0.00	\$0.00	\$805.04	\$805.04	\$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>\$41,176,511.00</b>	<b>-\$6,414,201.57</b>	<b>\$47,590,712.57</b>	<b>\$47,590,712.57</b>	<b>\$0.00</b>	<b>\$47,590,712.57</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$47,497,252.12</b>	<b>\$43,197,214.76</b>	<b>\$4,393,497.81</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$5,562,039.00</b>	<b>-\$664,662.35</b>	<b>\$4,897,376.65</b>	<b>\$4,897,376.65</b>	<b>\$0.00</b>	<b>\$4,897,376.65</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,897,376.65</b>	<b>\$4,516,514.37</b>	<b>\$380,862.28</b>
3110 Energía eléctrica	\$4,080,000.00	-\$513,889.00	\$3,566,111.00	\$3,566,111.00	\$0.00	\$3,566,111.00	\$0.00	\$0.00	\$3,566,111.00	\$3,300,737.00	\$265,374.00
3111 Servicio de energía eléctrica	\$4,080,000.00	-\$513,889.00	\$3,566,111.00	\$3,566,111.00	\$0.00	\$3,566,111.00	\$0.00	\$0.00	\$3,566,111.00	\$3,300,737.00	\$265,374.00
3120 Gas	\$9,615.00	-\$9,615.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3121 Servicio de gas	\$9,615.00	-\$9,615.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3130 Agua	\$1,104,000.00	-\$90,719.19	\$1,013,280.81	\$1,013,280.81	\$0.00	\$1,013,280.81	\$0.00	\$0.00	\$1,013,280.81	\$922,924.81	\$90,356.00
3131 Servicio de agua	\$1,104,000.00	-\$90,719.19	\$1,013,280.81	\$1,013,280.81	\$0.00	\$1,013,280.81	\$0.00	\$0.00	\$1,013,280.81	\$922,924.81	\$90,356.00
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	-\$43,746.03	\$208,277.97	\$208,277.97	\$0.00	\$208,277.97	\$0.00	\$0.00	\$208,277.97	\$190,274.69	\$18,003.28



Usr: SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos

## MUSEOS PUEBLA PUEBLA

### Estado del Ejercicio del Presupuesto de Egresos por Capitulo del Gasto Al 31/dici/2023

Fecha y hora de Impresión | 17/ene/2024 | 10:32 p.m.

Objeto del Gasto	Presupuesto Vigente	Presupuesto Disponible para Comprometer	Comprometido	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar/Deuda
3141 Servicio telefónico convencional	\$252,024.00	-\$43,746.03	\$208,277.97	\$208,277.97	\$0.00	\$0.00	\$208,277.97	\$190,274.69	\$18,003.28
3170 Servicios de acceso de Internet, redes y procesamiento d	\$102,000.00	-\$1,805.12	\$100,194.88	\$100,194.88	\$0.00	\$0.00	\$100,194.88	\$93,065.88	\$7,129.00
3171 Servicios de acceso de internet	\$102,000.00	-\$5,433.60	\$96,566.40	\$96,566.40	\$0.00	\$0.00	\$96,566.40	\$89,437.40	\$7,129.00
3172 Servicios de redes y procesamiento de información	\$0.00	\$3,628.48	\$3,628.48	\$3,628.48	\$0.00	\$0.00	\$3,628.48	\$3,628.48	\$0.00
3180 Servicios postales y telegráficos	\$14,400.00	-\$4,888.01	\$9,511.99	\$9,511.99	\$0.00	\$0.00	\$9,511.99	\$9,511.99	\$0.00
3181 Servicio postal	\$14,400.00	-\$4,888.01	\$9,511.99	\$9,511.99	\$0.00	\$0.00	\$9,511.99	\$9,511.99	\$0.00
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>\$1,888,320.00</b>	<b>-\$889,244.43</b>	<b>\$999,075.57</b>	<b>\$999,075.57</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$999,075.57</b>	<b>\$954,915.90</b>	<b>\$44,159.67</b>
3230 Arrendamiento de mobiliario y equipo de administración, i	\$640,320.00	-\$210,597.29	\$429,722.71	\$429,722.71	\$0.00	\$0.00	\$429,722.71	\$398,207.04	\$31,515.67
3232 Arrendamiento de equipo y bienes informáticos	\$640,320.00	-\$210,597.29	\$429,722.71	\$429,722.71	\$0.00	\$0.00	\$429,722.71	\$429,722.71	\$0.00
3233 Arrendamiento de equipo de telecomunicaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$31,515.67	\$31,515.67
3250 Arrendamiento de equipo de transporte	\$0.00	\$21,460.00	\$21,460.00	\$21,460.00	\$0.00	\$0.00	\$21,460.00	\$21,460.00	\$0.00
3251 Arrendamiento de vehículos terrestres, aéreos, marítimos	\$0.00	\$21,460.00	\$21,460.00	\$21,460.00	\$0.00	\$0.00	\$21,460.00	\$21,460.00	\$0.00
3270 Arrendamiento de activos intangibles	\$1,248,000.00	-\$1,222,310.00	\$25,690.00	\$25,690.00	\$0.00	\$0.00	\$25,690.00	\$25,690.00	\$0.00
3271 Derechos de autor, patentes, regalías y otros	\$1,248,000.00	-\$1,222,310.00	\$25,690.00	\$25,690.00	\$0.00	\$0.00	\$25,690.00	\$25,690.00	\$0.00
3290 Otros arrendamientos	\$0.00	\$522,202.86	\$522,202.86	\$522,202.86	\$0.00	\$0.00	\$522,202.86	\$509,558.86	\$12,644.00
3291 Otros arrendamientos	\$0.00	\$522,202.86	\$522,202.86	\$522,202.86	\$0.00	\$0.00	\$522,202.86	\$509,558.86	\$12,644.00
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$19,909,875.00</b>	<b>-\$1,844,635.67</b>	<b>\$21,754,510.67</b>	<b>\$21,754,510.67</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,754,510.67</b>	<b>\$19,616,899.81</b>	<b>\$2,137,610.86</b>
3310 Servicios legales, de contabilidad, auditoría y relacionado	\$375,000.00	-\$232,250.00	\$142,750.00	\$142,750.00	\$0.00	\$0.00	\$142,750.00	\$142,750.00	\$0.00
3311 Servicios relacionados con procedimientos jurisdiccionales	\$375,000.00	-\$232,250.00	\$142,750.00	\$142,750.00	\$0.00	\$0.00	\$142,750.00	\$142,750.00	\$0.00
3312 Otros Servicios para la operación de programas	\$0.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$14,000.00	\$0.00
3340 Servicios de capacitación	\$0.00	\$14,893.86	\$14,893.86	\$14,893.86	\$0.00	\$0.00	\$14,893.86	\$14,893.86	\$0.00
3342 Capacitación especializada	\$0.00	\$14,893.86	\$14,893.86	\$14,893.86	\$0.00	\$0.00	\$14,893.86	\$14,893.86	\$0.00
3360 Servicios de apoyo administrativo, traducción, fotocopiad	\$2,640,000.00	-\$1,150,654.54	\$1,489,345.46	\$1,489,345.46	\$0.00	\$0.00	\$1,489,345.46	\$1,451,356.62	\$37,988.84
3361 Servicios relacionados con traducciones	\$0.00	\$24,360.00	\$24,360.00	\$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	\$0.00	\$276,636.80	\$276,636.80	\$0.00
3364 Servicios de impresión de material informativo derivado d	\$2,640,000.00	-\$1,451,651.34	\$1,188,348.66	\$1,188,348.66	\$0.00	\$0.00	\$1,188,348.66	\$1,150,359.82	\$37,988.84
3370 Servicios de protección y seguridad	\$1,070,976.00	-\$1,070,976.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3371 Servicios de protección y seguridad	\$1,070,976.00	-\$1,070,976.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3380 Servicios de vigilancia	\$13,815,903.00	\$928,044.04	\$14,743,947.04	\$14,743,947.04	\$0.00	\$0.00	\$14,743,947.04	\$12,716,747.52	\$2,027,199.52
3381 Servicios de vigilancia	\$13,815,903.00	\$928,044.04	\$14,743,947.04	\$14,743,947.04	\$0.00	\$0.00	\$14,743,947.04	\$12,716,747.52	\$2,027,199.52
3390 Servicios profesionales, científicos y técnicos integrales	\$2,007,996.00	\$3,355,578.31	\$5,363,574.31	\$5,363,574.31	\$0.00	\$0.00	\$5,363,574.31	\$5,291,151.81	\$72,422.50
3391 Servicios profesionales, científicos y técnicos integrales	\$2,007,996.00	\$3,355,578.31	\$5,363,574.31	\$5,363,574.31	\$0.00	\$0.00	\$5,363,574.31	\$5,291,151.81	\$72,422.50
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA</b>	<b>\$713,379.00</b>	<b>-\$43,229.54</b>	<b>\$670,149.46</b>	<b>\$670,149.46</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$670,149.46</b>	<b>\$669,837.04</b>	<b>\$312.42</b>
3410 Servicios financieros y bancarios	\$0.00	\$10,388.77	\$10,388.77	\$10,388.77	\$0.00	\$0.00	\$10,388.77	\$10,076.35	\$312.42
3411 Servicios financieros y bancarios	\$0.00	\$10,388.77	\$10,388.77	\$10,388.77	\$0.00	\$0.00	\$10,388.77	\$10,076.35	\$312.42



MUSEOS PUEBLA  
PUEBLA

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



Usr: SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión: 17/ene/2024 10:32 p.m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar Deuda
3450 Seguro de bienes patrimoniales	\$365,676.00	-\$313,244.58	\$52,431.42	\$52,431.42	\$0.00	\$52,431.42	\$0.00	\$0.00	\$52,431.42	\$52,431.42	\$0.00
3451 Seguros de bienes patrimoniales	\$365,676.00	-\$313,244.58	\$52,431.42	\$52,431.42	\$0.00	\$52,431.42	\$0.00	\$0.00	\$52,431.42	\$52,431.42	\$0.00
3460 Almacenaje, envase y embalaje	\$339,432.00	-\$339,432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3461 Almacenaje, embalaje y envase	\$339,432.00	-\$339,432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3470 Fletes y manobras	\$0.00	\$602,110.56	\$602,110.56	\$602,110.56	\$0.00	\$602,110.56	\$0.00	\$0.00	\$602,110.56	\$602,110.56	\$0.00
3471 Fletes y manobras	\$0.00	\$602,110.56	\$602,110.56	\$602,110.56	\$0.00	\$602,110.56	\$0.00	\$0.00	\$602,110.56	\$602,110.56	\$0.00
3490 Servicios financieros, bancarios y comerciales integrales	\$8,271.00	-\$3,052.29	\$5,218.71	\$5,218.71	\$0.00	\$5,218.71	\$0.00	\$0.00	\$5,218.71	\$5,218.71	\$0.00
3491 Servicios financieros, bancarios y comerciales integrales	\$8,271.00	-\$3,052.29	\$5,218.71	\$5,218.71	\$0.00	\$5,218.71	\$0.00	\$0.00	\$5,218.71	\$5,218.71	\$0.00
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE</b>	<b>\$8,799,762.00</b>	<b>\$4,618,824.08</b>	<b>\$13,418,586.08</b>	<b>\$13,418,586.08</b>	<b>\$0.00</b>	<b>\$13,418,586.08</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,418,586.08</b>	<b>\$12,373,088.92</b>	<b>\$1,045,497.16</b>
3510 Conservación y mantenimiento menor de inmuebles	\$2,670,000.00	\$3,612,538.38	\$6,282,538.38	\$6,282,538.38	\$0.00	\$6,282,538.38	\$0.00	\$0.00	\$6,282,538.38	\$6,008,914.38	\$273,624.00
3512 Mantenimiento y conservación menor de inmuebles para	\$116,928.00	\$240,838.04	\$357,766.04	\$357,766.04	\$0.00	\$357,766.04	\$0.00	\$0.00	\$357,766.04	\$357,766.04	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario y eq	\$277,644.00	-\$274,048.00	\$3,596.00	\$3,596.00	\$0.00	\$3,596.00	\$0.00	\$0.00	\$3,596.00	\$3,596.00	\$0.00
3521 Mantenimiento y conservación de mobiliario y equipo de i	\$277,644.00	-\$274,048.00	\$3,596.00	\$3,596.00	\$0.00	\$3,596.00	\$0.00	\$0.00	\$3,596.00	\$3,596.00	\$0.00
3530 Instalación, reparación y mantenimiento de equipo de có	\$80,004.00	-\$5,786.00	\$74,218.00	\$74,218.00	\$0.00	\$74,218.00	\$0.00	\$0.00	\$74,218.00	\$74,218.00	\$0.00
3531 Reparación y mantenimiento de equipo de transporte	\$80,004.00	-\$5,786.00	\$74,218.00	\$74,218.00	\$0.00	\$74,218.00	\$0.00	\$0.00	\$74,218.00	\$74,218.00	\$0.00
3550 Mantenimiento y conservación de vehículos terrestres, aé	\$147,996.00	\$535,763.44	\$683,759.44	\$683,759.44	\$0.00	\$683,759.44	\$0.00	\$0.00	\$683,759.44	\$683,759.44	\$0.00
3570 Instalación, reparación y mantenimiento de maquinaria y	\$4,802,334.00	\$846,420.10	\$5,648,754.10	\$5,648,754.10	\$0.00	\$5,648,754.10	\$0.00	\$0.00	\$5,648,754.10	\$5,171,762.74	\$476,991.36
3571 Instalación, reparación y mantenimiento de maquinaria y	\$4,802,334.00	\$846,420.10	\$5,648,754.10	\$5,648,754.10	\$0.00	\$5,648,754.10	\$0.00	\$0.00	\$5,648,754.10	\$5,171,762.74	\$476,991.36
3572 Instalación, reparación y mantenimiento de maquinaria y	\$704,856.00	-\$661,087.34	\$43,768.66	\$43,768.66	\$0.00	\$43,768.66	\$0.00	\$0.00	\$43,768.66	\$43,768.66	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$704,856.00	-\$661,087.34	\$43,768.66	\$43,768.66	\$0.00	\$43,768.66	\$0.00	\$0.00	\$43,768.66	\$43,768.66	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$704,856.00	-\$661,087.34	\$43,768.66	\$43,768.66	\$0.00	\$43,768.66	\$0.00	\$0.00	\$43,768.66	\$43,768.66	\$0.00
3589 Servicios de jardinería y fumigación	\$192,000.00	-\$192,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3589 Servicios de jardinería y fumigación	\$192,000.00	-\$192,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3600 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDA</b>	<b>\$192,000.00</b>	<b>-\$192,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</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	-\$192,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3651 Servicios de la industria filmica, del sonido y del video	\$192,000.00	-\$192,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3700 SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$297,192.00</b>	<b>\$199,541.03</b>	<b>\$496,733.03</b>	<b>\$496,733.03</b>	<b>\$0.00</b>	<b>\$496,733.03</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$496,733.03</b>	<b>\$496,733.03</b>	<b>\$0.00</b>
3710 Pasajes aéreos	\$0.00	\$26,074.32	\$26,074.32	\$26,074.32	\$0.00	\$26,074.32	\$0.00	\$0.00	\$26,074.32	\$26,074.32	\$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
3712 Pasajes aéreos internacionales	\$0.00	\$17,425.00	\$17,425.00	\$17,425.00	\$0.00	\$17,425.00	\$0.00	\$0.00	\$17,425.00	\$17,425.00	\$0.00
3720 Pasajes terrestres	\$44,796.00	\$208,645.58	\$253,441.58	\$253,441.58	\$0.00	\$253,441.58	\$0.00	\$0.00	\$253,441.58	\$253,441.58	\$0.00
3721 Pasajes terrestres nacionales	\$44,796.00	\$208,645.58	\$253,441.58	\$253,441.58	\$0.00	\$253,441.58	\$0.00	\$0.00	\$253,441.58	\$253,441.58	\$0.00
3750 Viáticos en el país	\$252,396.00	-\$126,958.40	\$125,437.60	\$125,437.60	\$0.00	\$125,437.60	\$0.00	\$0.00	\$125,437.60	\$125,437.60	\$0.00
3751 Viáticos en el país	\$252,396.00	-\$126,958.40	\$125,437.60	\$125,437.60	\$0.00	\$125,437.60	\$0.00	\$0.00	\$125,437.60	\$125,437.60	\$0.00



Utr: SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos

## MUSEOS PUEBLA PUEBLA

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

Fecha y hora de Impresión  
17/ene/2024  
10:32 p.m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para		Devengado	Comprometido No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar Deuda
					Comprometer	Comprometer						
3760 Viáticos en el extranjero	\$0.00	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$5,400.00	\$5,400.00	\$0.00
3761 Viáticos en el extranjero	\$0.00	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$5,400.00	\$5,400.00	\$0.00
3790 Otros servicios de traslado y hospedaje	\$0.00	\$86,379.53	\$86,379.53	\$86,379.53	\$0.00	\$0.00	\$86,379.53	\$0.00	\$0.00	\$86,379.53	\$86,379.53	\$0.00
3791 Otros servicios de traslado y hospedaje	\$0.00	\$86,379.53	\$86,379.53	\$86,379.53	\$0.00	\$0.00	\$86,379.53	\$0.00	\$0.00	\$86,379.53	\$86,379.53	\$0.00
<b>3800 SERVICIOS OFICIALES</b>	<b>\$3,347,403.00</b>	<b>\$1,381,011.12</b>	<b>\$4,728,414.12</b>	<b>\$4,728,414.12</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,728,414.12</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,728,414.12</b>	<b>\$4,209,354.12</b>	<b>\$519,060.00</b>
3820 Gastos de orden social y cultural	\$692,616.00	\$1,097,192.86	\$1,789,808.86	\$1,789,808.86	\$0.00	\$0.00	\$1,789,808.86	\$0.00	\$0.00	\$1,789,808.86	\$1,270,748.86	\$519,060.00
3821 Gastos de orden social	\$171,996.00	-\$3,147.36	\$168,848.64	\$168,848.64	\$0.00	\$0.00	\$168,848.64	\$0.00	\$0.00	\$168,848.64	\$168,848.64	\$0.00
3822 Gastos de orden cultural	\$520,620.00	\$1,100,340.22	\$1,620,960.22	\$1,620,960.22	\$0.00	\$0.00	\$1,620,960.22	\$0.00	\$0.00	\$1,620,960.22	\$1,101,900.22	\$519,060.00
3840 Exposiciones	\$2,654,787.00	\$283,818.26	\$2,938,605.26	\$2,938,605.26	\$0.00	\$0.00	\$2,938,605.26	\$0.00	\$0.00	\$2,938,605.26	\$2,938,605.26	\$0.00
3841 Exposiciones	\$2,654,787.00	\$283,818.26	\$2,938,605.26	\$2,938,605.26	\$0.00	\$0.00	\$2,938,605.26	\$0.00	\$0.00	\$2,938,605.26	\$2,938,605.26	\$0.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$466,541.00</b>	<b>\$159,325.99</b>	<b>\$625,866.99</b>	<b>\$625,866.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$625,866.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$532,718.96</b>	<b>\$359,871.57</b>	<b>\$265,995.42</b>
3920 Impuestos y derechos	\$0.00	\$41,678.13	\$41,678.13	\$41,678.13	\$0.00	\$0.00	\$41,678.13	\$0.00	\$0.00	\$41,678.13	\$41,678.13	\$0.00
3921 Otros impuestos y derechos	\$0.00	\$41,678.13	\$41,678.13	\$41,678.13	\$0.00	\$0.00	\$41,678.13	\$0.00	\$0.00	\$41,678.13	\$41,678.13	\$0.00
3980 Impuesto sobre nóminas y otros que se deriven de una re	\$466,541.00	\$117,647.86	\$584,188.86	\$584,188.86	\$0.00	\$0.00	\$584,188.86	\$0.00	\$0.00	\$491,040.83	\$318,193.44	\$265,995.42
3981 Impuesto sobre nóminas y otros que se deriven de una re	\$466,541.00	\$117,647.86	\$584,188.86	\$584,188.86	\$0.00	\$0.00	\$584,188.86	\$0.00	\$0.00	\$491,040.83	\$318,193.44	\$265,995.42
<b>5000 BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	<b>\$0.00</b>	<b>\$37,816.00</b>	<b>\$37,816.00</b>	<b>\$37,816.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$37,816.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$37,816.00</b>	<b>\$37,816.00</b>	<b>\$0.00</b>
<b>5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$0.00</b>	<b>\$37,816.00</b>	<b>\$37,816.00</b>	<b>\$37,816.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$37,816.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$37,816.00</b>	<b>\$37,816.00</b>	<b>\$0.00</b>
5120 Muebles, excepto de oficina y estantería	\$0.00	\$37,816.00	\$37,816.00	\$37,816.00	\$0.00	\$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	\$0.00	\$37,816.00	\$0.00	\$0.00	\$37,816.00	\$37,816.00	\$0.00
<b>Total</b>	<b>\$68,353,335.00</b>	<b>\$1,911,923.08</b>	<b>\$70,265,258.08</b>	<b>\$70,101,555.23</b>	<b>\$163,702.85</b>	<b>\$163,702.85</b>	<b>\$70,101,555.23</b>	<b>\$0.00</b>	<b>\$163,702.85</b>	<b>\$69,839,798.09</b>	<b>\$64,930,602.80</b>	<b>\$5,170,952.43</b>

