



Usr supervisor
Rep: rptEstadoPresupuestoEgresos_PY

MUSEOS PUEBLA PUEBLA

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2022

Fecha y hora de Impresión | 22/abr/2022 11:30 a.m.

| Unidad Administrativa | Objeto del Gasto | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido o No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|-----------------------|--|----------|------------------------------|---------------------|--------------|---|--------------|-----------------------------|--------------------------|--------------|--------------|-------------------------|
| 104RP | RECURSOS PROPIOS | | | | | | | | | | | |
| 2000 | MATERIALES Y SUMINISTROS | \$0.00 | \$315,619.02 | \$315,619.02 | \$8,269.79 | \$307,349.23 | \$8,269.79 | \$0.00 | \$307,349.23 | \$8,269.79 | \$8,269.79 | \$0.00 |
| 2100 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC | \$0.00 | \$310,151.02 | \$310,151.02 | \$3,155.20 | \$306,995.82 | \$3,155.20 | \$0.00 | \$306,995.82 | \$3,155.20 | \$3,155.20 | \$0.00 |
| 2150 | Material impreso e información digital | \$0.00 | \$310,151.02 | \$310,151.02 | \$3,155.20 | \$306,995.82 | \$3,155.20 | \$0.00 | \$306,995.82 | \$3,155.20 | \$3,155.20 | \$0.00 |
| 2151 | Material impreso e información digital | \$0.00 | \$310,151.02 | \$310,151.02 | \$3,155.20 | \$306,995.82 | \$3,155.20 | \$0.00 | \$306,995.82 | \$3,155.20 | \$3,155.20 | \$0.00 |
| 2300 | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN | \$0.00 | \$1,999.99 | \$1,999.99 | \$1,999.99 | \$0.00 | \$1,999.99 | \$0.00 | \$0.00 | \$1,999.99 | \$1,999.99 | \$0.00 |
| 2370 | Productos de cuero, piel, plástico y hule adquiridos como | \$0.00 | \$1,999.99 | \$1,999.99 | \$1,999.99 | \$0.00 | \$1,999.99 | \$0.00 | \$0.00 | \$1,999.99 | \$1,999.99 | \$0.00 |
| 2371 | Productos de cuero, piel, plástico y hule adquiridos como | \$0.00 | \$1,999.99 | \$1,999.99 | \$1,999.99 | \$0.00 | \$1,999.99 | \$0.00 | \$0.00 | \$1,999.99 | \$1,999.99 | \$0.00 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE | \$0.00 | \$353.41 | \$353.41 | \$0.00 | \$353.41 | \$0.00 | \$0.00 | \$353.41 | \$0.00 | \$0.00 | \$0.00 |
| 2460 | Material eléctrico y electrónico | \$0.00 | \$353.41 | \$353.41 | \$0.00 | \$353.41 | \$0.00 | \$0.00 | \$353.41 | \$0.00 | \$0.00 | \$0.00 |
| 2461 | Material eléctrico y electrónico | \$0.00 | \$353.41 | \$353.41 | \$0.00 | \$353.41 | \$0.00 | \$0.00 | \$353.41 | \$0.00 | \$0.00 | \$0.00 |
| 2500 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB | \$0.00 | \$643.80 | \$643.80 | \$643.80 | \$0.00 | \$643.80 | \$0.00 | \$0.00 | \$643.80 | \$643.80 | \$0.00 |
| 2560 | Fibras sintéticas, hules, plásticos y derivados | \$0.00 | \$643.80 | \$643.80 | \$643.80 | \$0.00 | \$643.80 | \$0.00 | \$0.00 | \$643.80 | \$643.80 | \$0.00 |
| 2561 | Fibras sintéticas, hules, plásticos y derivados | \$0.00 | \$643.80 | \$643.80 | \$643.80 | \$0.00 | \$643.80 | \$0.00 | \$0.00 | \$643.80 | \$643.80 | \$0.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$0.00 | \$2,470.80 | \$2,470.80 | \$2,470.80 | \$0.00 | \$2,470.80 | \$0.00 | \$0.00 | \$2,470.80 | \$2,470.80 | \$0.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$0.00 | \$2,470.80 | \$2,470.80 | \$2,470.80 | \$0.00 | \$2,470.80 | \$0.00 | \$0.00 | \$2,470.80 | \$2,470.80 | \$0.00 |
| 2612 | Combustibles, lubricantes y aditivos para vehículos destir | \$0.00 | \$2,470.80 | \$2,470.80 | \$2,470.80 | \$0.00 | \$2,470.80 | \$0.00 | \$0.00 | \$2,470.80 | \$2,470.80 | \$0.00 |
| 3000 | SERVICIOS GENERALES | \$0.00 | \$2,374,507.34 | \$2,374,507.34 | \$718,594.20 | \$1,655,913.14 | \$718,594.20 | \$0.00 | \$1,655,913.14 | \$718,594.20 | \$718,594.20 | \$0.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO | \$0.00 | \$713,008.80 | \$713,008.80 | \$713,008.80 | \$0.00 | \$713,008.80 | \$0.00 | \$0.00 | \$713,008.80 | \$713,008.80 | \$0.00 |
| 3330 | Servicios de consultoría administrativa, procesos, técnico | \$0.00 | \$11,000.00 | \$11,000.00 | \$11,000.00 | \$0.00 | \$11,000.00 | \$0.00 | \$0.00 | \$11,000.00 | \$11,000.00 | \$0.00 |
| 3334 | Servicios de mantenimiento de aplicaciones informáticas | \$0.00 | \$11,000.00 | \$11,000.00 | \$11,000.00 | \$0.00 | \$11,000.00 | \$0.00 | \$0.00 | \$11,000.00 | \$11,000.00 | \$0.00 |
| 3340 | Servicios de capacitación | \$0.00 | \$2,296.80 | \$2,296.80 | \$2,296.80 | \$0.00 | \$2,296.80 | \$0.00 | \$0.00 | \$2,296.80 | \$2,296.80 | \$0.00 |
| 3341 | Capacitación institucional | \$0.00 | \$2,296.80 | \$2,296.80 | \$2,296.80 | \$0.00 | \$2,296.80 | \$0.00 | \$0.00 | \$2,296.80 | \$2,296.80 | \$0.00 |
| 3360 | Servicios de apoyo administrativo, traducción, fotocopiado | \$0.00 | \$655,980.00 | \$655,980.00 | \$655,980.00 | \$0.00 | \$655,980.00 | \$0.00 | \$0.00 | \$655,980.00 | \$655,980.00 | \$0.00 |
| 3364 | Servicios de impresión de material informativo derivado d | \$0.00 | \$655,980.00 | \$655,980.00 | \$655,980.00 | \$0.00 | \$655,980.00 | \$0.00 | \$0.00 | \$655,980.00 | \$655,980.00 | \$0.00 |
| 3390 | Servicios profesionales, científicos y técnicos integrales | \$0.00 | \$43,732.00 | \$43,732.00 | \$43,732.00 | \$0.00 | \$43,732.00 | \$0.00 | \$0.00 | \$43,732.00 | \$43,732.00 | \$0.00 |
| 3391 | Servicios profesionales, científicos y técnicos integrales | \$0.00 | \$43,732.00 | \$43,732.00 | \$43,732.00 | \$0.00 | \$43,732.00 | \$0.00 | \$0.00 | \$43,732.00 | \$43,732.00 | \$0.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA | \$0.00 | \$11,143.23 | \$11,143.23 | \$4,200.94 | \$6,942.29 | \$4,200.94 | \$0.00 | \$6,942.29 | \$4,200.94 | \$4,200.94 | \$0.00 |
| 3410 | Servicios financieros y bancarios | \$0.00 | \$9,206.03 | \$9,206.03 | \$2,263.74 | \$6,942.29 | \$2,263.74 | \$0.00 | \$6,942.29 | \$2,263.74 | \$2,263.74 | \$0.00 |
| 3411 | Servicios financieros y bancarios | \$0.00 | \$9,206.03 | \$9,206.03 | \$2,263.74 | \$6,942.29 | \$2,263.74 | \$0.00 | \$6,942.29 | \$2,263.74 | \$2,263.74 | \$0.00 |



Utr. supervisor
Rep: rptEstadoPresupuestoEgresos_PY

**MUSEOS PUEBLA
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Estado del Ejercicio del Presupuesto por Proyecto / Proceso AI 31/mar/2022

Fecha y 22/abr/2022
hora de Impresión 11:30 a.m.

| Unidad Administrativa | | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometid o No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|---------------------------------|---|------------------------|---------------------------------|------------------------|-----------------------|---|-----------------------|----------------------------------|-----------------------------|-----------------------|-----------------------|-------------------------------|
| Objeto del Gasto | | | | | | | | | | | | |
| 3470 | Fletes y maniobras | \$0.00 | \$1,937.20 | \$1,937.20 | \$1,937.20 | \$0.00 | \$1,937.20 | \$0.00 | \$0.00 | \$1,937.20 | \$1,937.20 | \$0.00 |
| 3471 | Fletes y maniobras | \$0.00 | \$1,937.20 | \$1,937.20 | \$1,937.20 | \$0.00 | \$1,937.20 | \$0.00 | \$0.00 | \$1,937.20 | \$1,937.20 | \$0.00 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN | \$0.00 | \$1,384.46 | \$1,384.46 | \$1,384.46 | \$0.00 | \$1,384.46 | \$0.00 | \$0.00 | \$1,384.46 | \$1,384.46 | \$0.00 |
| 3580 | Servicios de limpieza y manejo de desechos | \$0.00 | \$1,384.46 | \$1,384.46 | \$1,384.46 | \$0.00 | \$1,384.46 | \$0.00 | \$0.00 | \$1,384.46 | \$1,384.46 | \$0.00 |
| 3581 | Servicios de limpieza y manejo de desechos | \$0.00 | \$1,384.46 | \$1,384.46 | \$1,384.46 | \$0.00 | \$1,384.46 | \$0.00 | \$0.00 | \$1,384.46 | \$1,384.46 | \$0.00 |
| 3800 | SERVICIOS OFICIALES | \$0.00 | \$1,648,970.85 | \$1,648,970.85 | \$0.00 | \$1,648,970.85 | \$0.00 | \$0.00 | \$1,648,970.85 | \$0.00 | \$0.00 | \$0.00 |
| 3820 | Gastos de orden social y cultural | \$0.00 | \$1,648,970.85 | \$1,648,970.85 | \$0.00 | \$1,648,970.85 | \$0.00 | \$0.00 | \$1,648,970.85 | \$0.00 | \$0.00 | \$0.00 |
| 3821 | Gastos de orden social | \$0.00 | \$1,648,970.85 | \$1,648,970.85 | \$0.00 | \$1,648,970.85 | \$0.00 | \$0.00 | \$1,648,970.85 | \$0.00 | \$0.00 | \$0.00 |
| RECURSOS PROPIOS | | \$0.00 | \$2,690,126.36 | \$2,690,126.36 | \$726,863.99 | \$1,963,262.37 | \$726,863.99 | \$0.00 | \$1,963,262.37 | \$726,863.99 | \$726,863.99 | \$0.00 |
| 106RE RECURSOS ESTATALES | | | | | | | | | | | | |
| 1000 | SERVICIOS PERSONALES | \$21,950,577.00 | \$0.00 | \$21,950,577.00 | \$4,381,655.81 | \$17,568,921.19 | \$4,381,655.81 | \$0.00 | \$17,568,921.19 | \$4,351,623.75 | \$4,351,623.75 | \$30,032.06 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER PE | \$4,290,060.00 | \$0.00 | \$4,290,060.00 | \$974,949.00 | \$3,315,111.00 | \$974,949.00 | \$0.00 | \$3,315,111.00 | \$974,949.00 | \$974,949.00 | \$0.00 |
| 1130 | Sueldos base al personal permanente | \$4,290,060.00 | \$0.00 | \$4,290,060.00 | \$974,949.00 | \$3,315,111.00 | \$974,949.00 | \$0.00 | \$3,315,111.00 | \$974,949.00 | \$974,949.00 | \$0.00 |
| 1131 | Sueldo base al personal de base | \$800,652.00 | \$0.00 | \$800,652.00 | \$200,163.00 | \$600,489.00 | \$200,163.00 | \$0.00 | \$600,489.00 | \$200,163.00 | \$200,163.00 | \$0.00 |
| 1132 | Sueldo base al personal de confianza | \$3,489,408.00 | \$0.00 | \$3,489,408.00 | \$774,786.00 | \$2,714,622.00 | \$774,786.00 | \$0.00 | \$2,714,622.00 | \$774,786.00 | \$774,786.00 | \$0.00 |
| 1200 | REMUNERACIONES AL PERSONAL DE CARÁCTER TR | \$2,447,556.00 | \$1,169,624.78 | \$3,617,180.78 | \$1,611,829.78 | \$2,005,351.00 | \$1,611,829.78 | \$0.00 | \$2,005,351.00 | \$1,611,829.78 | \$1,611,829.78 | \$0.00 |
| 1210 | Honorarios asimilables a salarios | \$2,447,556.00 | \$89,104.00 | \$2,536,660.00 | \$531,309.00 | \$2,005,351.00 | \$531,309.00 | \$0.00 | \$2,005,351.00 | \$531,309.00 | \$531,309.00 | \$0.00 |
| 1211 | Honorarios asimilables a salarios | \$2,447,556.00 | \$89,104.00 | \$2,536,660.00 | \$531,309.00 | \$2,005,351.00 | \$531,309.00 | \$0.00 | \$2,005,351.00 | \$531,309.00 | \$531,309.00 | \$0.00 |
| 1220 | Sueldos base al personal eventual | \$0.00 | \$1,080,520.78 | \$1,080,520.78 | \$1,080,520.78 | \$0.00 | \$1,080,520.78 | \$0.00 | \$0.00 | \$1,080,520.78 | \$1,080,520.78 | \$0.00 |
| 1221 | Sueldos base al personal eventual | \$0.00 | \$1,080,520.78 | \$1,080,520.78 | \$1,080,520.78 | \$0.00 | \$1,080,520.78 | \$0.00 | \$0.00 | \$1,080,520.78 | \$1,080,520.78 | \$0.00 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | \$7,635,147.00 | \$0.00 | \$7,635,147.00 | \$1,262,573.80 | \$6,372,573.20 | \$1,262,573.80 | \$0.00 | \$6,372,573.20 | \$1,262,573.80 | \$1,262,573.80 | \$0.00 |
| 1310 | Primas por años de servicios efectivos prestados | \$71,544.00 | \$0.00 | \$71,544.00 | \$16,536.00 | \$55,008.00 | \$16,536.00 | \$0.00 | \$55,008.00 | \$16,536.00 | \$16,536.00 | \$0.00 |
| 1311 | Prima quinquenal por años de servicios efectivos prestad | \$71,544.00 | \$0.00 | \$71,544.00 | \$16,536.00 | \$55,008.00 | \$16,536.00 | \$0.00 | \$55,008.00 | \$16,536.00 | \$16,536.00 | \$0.00 |
| 1320 | Primas de vacaciones, dominical y gratificación de fin de | \$1,040,561.00 | \$0.00 | \$1,040,561.00 | \$0.00 | \$1,040,561.00 | \$0.00 | \$0.00 | \$1,040,561.00 | \$0.00 | \$0.00 | \$0.00 |
| 1321 | Primas de vacaciones y dominical | \$165,674.00 | \$0.00 | \$165,674.00 | \$0.00 | \$165,674.00 | \$0.00 | \$0.00 | \$165,674.00 | \$0.00 | \$0.00 | \$0.00 |
| 1322 | Aguinaldo o gratificación de fin de año | \$874,887.00 | \$0.00 | \$874,887.00 | \$0.00 | \$874,887.00 | \$0.00 | \$0.00 | \$874,887.00 | \$0.00 | \$0.00 | \$0.00 |
| 1340 | Compensaciones | \$6,523,042.00 | \$0.00 | \$6,523,042.00 | \$1,246,037.80 | \$5,277,004.20 | \$1,246,037.80 | \$0.00 | \$5,277,004.20 | \$1,246,037.80 | \$1,246,037.80 | \$0.00 |
| 1349 | Otras compensaciones | \$6,523,042.00 | \$0.00 | \$6,523,042.00 | \$1,246,037.80 | \$5,277,004.20 | \$1,246,037.80 | \$0.00 | \$5,277,004.20 | \$1,246,037.80 | \$1,246,037.80 | \$0.00 |
| 1400 | SEGURIDAD SOCIAL | \$1,330,782.00 | \$0.00 | \$1,330,782.00 | \$306,996.54 | \$1,023,785.46 | \$306,996.54 | \$0.00 | \$1,023,785.46 | \$276,964.48 | \$276,964.48 | \$30,032.06 |
| 1410 | Aportaciones de seguridad social | \$1,196,030.00 | \$0.00 | \$1,196,030.00 | \$276,964.48 | \$919,065.52 | \$276,964.48 | \$0.00 | \$919,065.52 | \$276,964.48 | \$276,964.48 | \$0.00 |



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Fecha y hora de Impresión | 22/abr/2022 | 11:30 a.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 |
|------------------|---|-----------------------|------------------------------|-----------------------|---------------------|---|---------------------|-----------------------------|--------------------------|---------------------|---------------------|-------------------------|
| 1411 | Aportaciones al Instituto de Seguridad y Servicios Sociales | \$1,196,030.00 | \$0.00 | \$1,196,030.00 | \$276,964.48 | \$919,065.52 | \$276,964.48 | \$0.00 | \$919,065.52 | \$276,964.48 | \$276,964.48 | \$0.00 |
| 1430 | Aportaciones al sistema para el retiro | \$134,752.00 | \$0.00 | \$134,752.00 | \$30,032.06 | \$104,719.94 | \$30,032.06 | \$0.00 | \$104,719.94 | \$0.00 | \$0.00 | \$30,032.06 |
| 1431 | Aportaciones al sistema de ahorro para el retiro | \$134,752.00 | \$0.00 | \$134,752.00 | \$30,032.06 | \$104,719.94 | \$30,032.06 | \$0.00 | \$104,719.94 | \$0.00 | \$0.00 | \$30,032.06 |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$991,808.00 | \$0.00 | \$991,808.00 | \$178,602.00 | \$813,206.00 | \$178,602.00 | \$0.00 | \$813,206.00 | \$178,602.00 | \$178,602.00 | \$0.00 |
| 1540 | Prestaciones contractuales | \$991,808.00 | \$0.00 | \$991,808.00 | \$178,602.00 | \$813,206.00 | \$178,602.00 | \$0.00 | \$813,206.00 | \$178,602.00 | \$178,602.00 | \$0.00 |
| 1543 | Prestaciones establecidas por condiciones generales de trabajo | \$991,808.00 | \$0.00 | \$991,808.00 | \$178,602.00 | \$813,206.00 | \$178,602.00 | \$0.00 | \$813,206.00 | \$178,602.00 | \$178,602.00 | \$0.00 |
| 1600 | PREVISIONES | \$5,068,406.00 | -\$1,169,624.78 | \$3,898,781.22 | \$0.00 | \$3,898,781.22 | \$0.00 | \$0.00 | \$3,898,781.22 | \$0.00 | \$0.00 | \$0.00 |
| 1610 | Previsiones de carácter laboral, económica y de seguridad | \$5,068,406.00 | -\$1,169,624.78 | \$3,898,781.22 | \$0.00 | \$3,898,781.22 | \$0.00 | \$0.00 | \$3,898,781.22 | \$0.00 | \$0.00 | \$0.00 |
| 1613 | Otras medidas de carácter laboral y económico | \$5,068,406.00 | -\$1,169,624.78 | \$3,898,781.22 | \$0.00 | \$3,898,781.22 | \$0.00 | \$0.00 | \$3,898,781.22 | \$0.00 | \$0.00 | \$0.00 |
| 1700 | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$186,818.00 | \$0.00 | \$186,818.00 | \$46,704.69 | \$140,113.31 | \$46,704.69 | \$0.00 | \$140,113.31 | \$46,704.69 | \$46,704.69 | \$0.00 |
| 1710 | Estímulos | \$186,818.00 | \$0.00 | \$186,818.00 | \$46,704.69 | \$140,113.31 | \$46,704.69 | \$0.00 | \$140,113.31 | \$46,704.69 | \$46,704.69 | \$0.00 |
| 1712 | Estímulos al personal operativo | \$186,818.00 | \$0.00 | \$186,818.00 | \$46,704.69 | \$140,113.31 | \$46,704.69 | \$0.00 | \$140,113.31 | \$46,704.69 | \$46,704.69 | \$0.00 |
| 2000 | MATERIALES Y SUMINISTROS | \$6,226,069.00 | \$23,685.32 | \$6,249,754.32 | \$117,381.69 | \$6,132,372.63 | \$117,381.69 | \$0.00 | \$6,132,372.63 | \$117,381.69 | \$117,381.69 | \$0.00 |
| 2100 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC | \$2,495,940.00 | \$155.68 | \$2,496,095.68 | \$6,360.80 | \$2,489,734.88 | \$6,360.80 | \$0.00 | \$2,489,734.88 | \$6,360.80 | \$6,360.80 | \$0.00 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$1,836,384.00 | \$155.68 | \$1,836,539.68 | \$6,360.80 | \$1,830,178.88 | \$6,360.80 | \$0.00 | \$1,830,178.88 | \$6,360.80 | \$6,360.80 | \$0.00 |
| 2111 | Materiales, útiles y equipos menores de oficina | \$1,836,384.00 | \$155.68 | \$1,836,539.68 | \$6,360.80 | \$1,830,178.88 | \$6,360.80 | \$0.00 | \$1,830,178.88 | \$6,360.80 | \$6,360.80 | \$0.00 |
| 2160 | Material de limpieza | \$659,556.00 | \$0.00 | \$659,556.00 | \$0.00 | \$659,556.00 | \$0.00 | \$0.00 | \$659,556.00 | \$0.00 | \$0.00 | \$0.00 |
| 2161 | Material de limpieza | \$659,556.00 | \$0.00 | \$659,556.00 | \$0.00 | \$659,556.00 | \$0.00 | \$0.00 | \$659,556.00 | \$0.00 | \$0.00 | \$0.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$379,995.00 | \$267.00 | \$380,262.00 | \$267.00 | \$379,995.00 | \$267.00 | \$0.00 | \$379,995.00 | \$267.00 | \$267.00 | \$0.00 |
| 2210 | Productos alimenticios para personas | \$379,995.00 | \$267.00 | \$380,262.00 | \$267.00 | \$379,995.00 | \$267.00 | \$0.00 | \$379,995.00 | \$267.00 | \$267.00 | \$0.00 |
| 2211 | Productos alimenticios para los efectivos que participan en actividades | \$0.00 | \$267.00 | \$267.00 | \$267.00 | \$0.00 | \$267.00 | \$0.00 | \$0.00 | \$267.00 | \$267.00 | \$0.00 |
| 2213 | Productos alimenticios para el personal en las instalaciones | \$379,995.00 | \$0.00 | \$379,995.00 | \$0.00 | \$379,995.00 | \$0.00 | \$0.00 | \$379,995.00 | \$0.00 | \$0.00 | \$0.00 |
| 2300 | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN | \$0.00 | \$29,135.12 | \$29,135.12 | \$29,135.12 | \$0.00 | \$29,135.12 | \$0.00 | \$0.00 | \$29,135.12 | \$29,135.12 | \$0.00 |
| 2370 | Productos de cuero, piel, plástico y hule adquiridos como insumos | \$0.00 | \$29,135.12 | \$29,135.12 | \$29,135.12 | \$0.00 | \$29,135.12 | \$0.00 | \$0.00 | \$29,135.12 | \$29,135.12 | \$0.00 |
| 2371 | Productos de cuero, piel, plástico y hule adquiridos como insumos | \$0.00 | \$29,135.12 | \$29,135.12 | \$29,135.12 | \$0.00 | \$29,135.12 | \$0.00 | \$0.00 | \$29,135.12 | \$29,135.12 | \$0.00 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE | \$1,674,303.00 | -\$35,483.53 | \$1,638,819.47 | \$43,461.56 | \$1,595,357.91 | \$43,461.56 | \$0.00 | \$1,595,357.91 | \$43,461.56 | \$43,461.56 | \$0.00 |
| 2460 | Material eléctrico y electrónico | \$560,027.00 | \$0.00 | \$560,027.00 | \$5,042.13 | \$554,984.87 | \$5,042.13 | \$0.00 | \$554,984.87 | \$5,042.13 | \$5,042.13 | \$0.00 |
| 2461 | Material eléctrico y electrónico | \$560,027.00 | \$0.00 | \$560,027.00 | \$5,042.13 | \$554,984.87 | \$5,042.13 | \$0.00 | \$554,984.87 | \$5,042.13 | \$5,042.13 | \$0.00 |
| 2490 | Otros materiales y artículos de construcción y reparación | \$1,114,276.00 | -\$35,483.53 | \$1,078,792.47 | \$38,419.43 | \$1,040,373.04 | \$38,419.43 | \$0.00 | \$1,040,373.04 | \$38,419.43 | \$38,419.43 | \$0.00 |
| 2491 | Otros materiales y artículos de construcción y reparación | \$1,114,276.00 | -\$35,483.53 | \$1,078,792.47 | \$38,419.43 | \$1,040,373.04 | \$38,419.43 | \$0.00 | \$1,040,373.04 | \$38,419.43 | \$38,419.43 | \$0.00 |
| 2500 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB | \$2,555.00 | \$6,348.41 | \$8,903.41 | \$6,348.41 | \$2,555.00 | \$6,348.41 | \$0.00 | \$2,555.00 | \$6,348.41 | \$6,348.41 | \$0.00 |



Usu: supervisor
Rep: rptEstadoPresupuestoEgresos_PY

MUSEOS PUEBLA PUEBLA

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2022

Fecha y 22/abr/2022
hora de Impresión 11:30 a.m.

| Unidad Administrativa | | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometid o No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|-----------------------|---|------------------------|---------------------------------|------------------------|-----------------------|---|-----------------------|----------------------------------|-----------------------------|-----------------------|-----------------------|-------------------------------|
| Objeto | Gasto | | | | | | | | | | | |
| 2510 | Productos químicos básicos | \$0.00 | \$4,712.09 | \$4,712.09 | \$4,712.09 | \$0.00 | \$4,712.09 | \$0.00 | \$0.00 | \$4,712.09 | \$4,712.09 | \$0.00 |
| 2511 | Productos químicos básicos | \$0.00 | \$4,712.09 | \$4,712.09 | \$4,712.09 | \$0.00 | \$4,712.09 | \$0.00 | \$0.00 | \$4,712.09 | \$4,712.09 | \$0.00 |
| 2530 | Medicinas y productos farmacéuticos | \$2,555.00 | \$0.00 | \$2,555.00 | \$0.00 | \$2,555.00 | \$0.00 | \$0.00 | \$2,555.00 | \$0.00 | \$0.00 | \$0.00 |
| 2531 | Medicinas y productos farmacéuticos | \$2,555.00 | \$0.00 | \$2,555.00 | \$0.00 | \$2,555.00 | \$0.00 | \$0.00 | \$2,555.00 | \$0.00 | \$0.00 | \$0.00 |
| 2540 | Materiales, accesorios y suministros médicos | \$0.00 | \$1,636.32 | \$1,636.32 | \$1,636.32 | \$0.00 | \$1,636.32 | \$0.00 | \$0.00 | \$1,636.32 | \$1,636.32 | \$0.00 |
| 2541 | Materiales, accesorios y suministros médicos | \$0.00 | \$1,636.32 | \$1,636.32 | \$1,636.32 | \$0.00 | \$1,636.32 | \$0.00 | \$0.00 | \$1,636.32 | \$1,636.32 | \$0.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$989,496.00 | -\$146.16 | \$989,349.84 | \$8,400.00 | \$980,949.84 | \$8,400.00 | \$0.00 | \$980,949.84 | \$8,400.00 | \$8,400.00 | \$0.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$989,496.00 | -\$146.16 | \$989,349.84 | \$8,400.00 | \$980,949.84 | \$8,400.00 | \$0.00 | \$980,949.84 | \$8,400.00 | \$8,400.00 | \$0.00 |
| 2612 | Combustibles, lubricantes y aditivos para vehículos destr | \$989,496.00 | -\$146.16 | \$989,349.84 | \$8,400.00 | \$980,949.84 | \$8,400.00 | \$0.00 | \$980,949.84 | \$8,400.00 | \$8,400.00 | \$0.00 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y | \$300,246.00 | \$0.00 | \$300,246.00 | \$0.00 | \$300,246.00 | \$0.00 | \$0.00 | \$300,246.00 | \$0.00 | \$0.00 | \$0.00 |
| 2710 | Vestuario y uniformes | \$300,246.00 | \$0.00 | \$300,246.00 | \$0.00 | \$300,246.00 | \$0.00 | \$0.00 | \$300,246.00 | \$0.00 | \$0.00 | \$0.00 |
| 2711 | Vestuario y uniformes | \$300,246.00 | \$0.00 | \$300,246.00 | \$0.00 | \$300,246.00 | \$0.00 | \$0.00 | \$300,246.00 | \$0.00 | \$0.00 | \$0.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN | \$383,534.00 | \$23,408.80 | \$406,942.80 | \$23,408.80 | \$383,534.00 | \$23,408.80 | \$0.00 | \$383,534.00 | \$23,408.80 | \$23,408.80 | \$0.00 |
| 2910 | Herramientas menores | \$6.00 | \$23,408.80 | \$23,414.80 | \$23,408.80 | \$6.00 | \$23,408.80 | \$0.00 | \$6.00 | \$23,408.80 | \$23,408.80 | \$0.00 |
| 2911 | Herramientas menores | \$6.00 | \$23,408.80 | \$23,414.80 | \$23,408.80 | \$6.00 | \$23,408.80 | \$0.00 | \$6.00 | \$23,408.80 | \$23,408.80 | \$0.00 |
| 2930 | Refacciones y accesorios menores de mobiliario y equipo | \$383,528.00 | \$0.00 | \$383,528.00 | \$0.00 | \$383,528.00 | \$0.00 | \$0.00 | \$383,528.00 | \$0.00 | \$0.00 | \$0.00 |
| 2931 | Refacciones y accesorios menores de mobiliario y equipo | \$383,528.00 | \$0.00 | \$383,528.00 | \$0.00 | \$383,528.00 | \$0.00 | \$0.00 | \$383,528.00 | \$0.00 | \$0.00 | \$0.00 |
| 3000 | SERVICIOS GENERALES | \$55,370,865.00 | -\$22,324.48 | \$55,348,540.52 | \$1,965,867.74 | \$53,382,672.78 | \$1,965,867.74 | \$0.00 | \$53,382,672.78 | \$1,965,867.74 | \$1,924,792.90 | \$41,074.84 |
| 3100 | SERVICIOS BÁSICOS | \$5,592,424.00 | \$0.00 | \$5,592,424.00 | \$656,099.23 | \$4,936,324.77 | \$656,099.23 | \$0.00 | \$4,936,324.77 | \$656,099.23 | \$656,099.23 | \$0.00 |
| 3110 | Energía eléctrica | \$4,080,000.00 | \$0.00 | \$4,080,000.00 | \$500,313.00 | \$3,579,687.00 | \$500,313.00 | \$0.00 | \$3,579,687.00 | \$500,313.00 | \$500,313.00 | \$0.00 |
| 3111 | Servicio de energía eléctrica | \$4,080,000.00 | \$0.00 | \$4,080,000.00 | \$500,313.00 | \$3,579,687.00 | \$500,313.00 | \$0.00 | \$3,579,687.00 | \$500,313.00 | \$500,313.00 | \$0.00 |
| 3120 | Gas | \$9,600.00 | \$0.00 | \$9,600.00 | \$0.00 | \$9,600.00 | \$0.00 | \$0.00 | \$9,600.00 | \$0.00 | \$0.00 | \$0.00 |
| 3121 | Servicio de gas | \$9,600.00 | \$0.00 | \$9,600.00 | \$0.00 | \$9,600.00 | \$0.00 | \$0.00 | \$9,600.00 | \$0.00 | \$0.00 | \$0.00 |
| 3130 | Agua | \$737,800.00 | \$0.00 | \$737,800.00 | \$129,518.01 | \$608,281.99 | \$129,518.01 | \$0.00 | \$608,281.99 | \$129,518.01 | \$129,518.01 | \$0.00 |
| 3131 | Servicio de agua | \$737,800.00 | \$0.00 | \$737,800.00 | \$129,518.01 | \$608,281.99 | \$129,518.01 | \$0.00 | \$608,281.99 | \$129,518.01 | \$129,518.01 | \$0.00 |
| 3140 | Telefonía tradicional | \$234,000.00 | \$0.00 | \$234,000.00 | \$19,139.22 | \$214,860.78 | \$19,139.22 | \$0.00 | \$214,860.78 | \$19,139.22 | \$19,139.22 | \$0.00 |
| 3141 | Servicio telefónico convencional | \$234,000.00 | \$0.00 | \$234,000.00 | \$19,139.22 | \$214,860.78 | \$19,139.22 | \$0.00 | \$214,860.78 | \$19,139.22 | \$19,139.22 | \$0.00 |
| 3170 | Servicios de acceso de Internet, redes y procesamiento d | \$93,600.00 | \$0.00 | \$93,600.00 | \$7,129.00 | \$86,471.00 | \$7,129.00 | \$0.00 | \$86,471.00 | \$7,129.00 | \$7,129.00 | \$0.00 |
| 3171 | Servicios de acceso de internet | \$93,600.00 | \$0.00 | \$93,600.00 | \$7,129.00 | \$86,471.00 | \$7,129.00 | \$0.00 | \$86,471.00 | \$7,129.00 | \$7,129.00 | \$0.00 |
| 3180 | Servicios postales y telegráficos | \$287,424.00 | \$0.00 | \$287,424.00 | \$0.00 | \$287,424.00 | \$0.00 | \$0.00 | \$287,424.00 | \$0.00 | \$0.00 | \$0.00 |
| 3181 | Servicio postal | \$287,424.00 | \$0.00 | \$287,424.00 | \$0.00 | \$287,424.00 | \$0.00 | \$0.00 | \$287,424.00 | \$0.00 | \$0.00 | \$0.00 |



Usr supervisor
Rep: rptEstadoPresupuestoEgresos_PY

MUSEOS PUEBLA PUEBLA

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2022

Fecha y hora de Impresión 22/abr/2022 11:30 a.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 | | | | | | | | | | | | |
| 3190 | Servicios integrales y otros servicios | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3193 | Otros servicios integrales | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$1,641,624.00 | \$0.00 | \$1,641,624.00 | \$43,050.86 | \$1,598,573.14 | \$43,050.86 | \$0.00 | \$1,598,573.14 | \$43,050.86 | \$43,050.86 | \$0.00 |
| 3230 | Arrendamiento de mobiliario y equipo de administración, c | \$587,424.00 | \$0.00 | \$587,424.00 | \$43,050.86 | \$544,373.14 | \$43,050.86 | \$0.00 | \$544,373.14 | \$43,050.86 | \$43,050.86 | \$0.00 |
| 3232 | Arrendamiento de equipo y bienes informáticos | \$587,424.00 | \$0.00 | \$587,424.00 | \$43,050.86 | \$544,373.14 | \$43,050.86 | \$0.00 | \$544,373.14 | \$43,050.86 | \$43,050.86 | \$0.00 |
| 3270 | Arrendamiento de activos intangibles | \$1,054,200.00 | \$0.00 | \$1,054,200.00 | \$0.00 | \$1,054,200.00 | \$0.00 | \$0.00 | \$1,054,200.00 | \$0.00 | \$0.00 | \$0.00 |
| 3271 | Derechos de autor, patentes, regalías y otros | \$1,054,200.00 | \$0.00 | \$1,054,200.00 | \$0.00 | \$1,054,200.00 | \$0.00 | \$0.00 | \$1,054,200.00 | \$0.00 | \$0.00 | \$0.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO | \$16,883,362.00 | \$220,666.80 | \$17,104,028.80 | \$742,817.36 | \$16,361,211.44 | \$742,817.36 | \$0.00 | \$16,361,211.44 | \$742,817.36 | \$742,817.36 | \$0.00 |
| 3310 | Servicios legales, de contabilidad, auditoría y relacionado | \$604,202.00 | \$0.00 | \$604,202.00 | \$0.00 | \$604,202.00 | \$0.00 | \$0.00 | \$604,202.00 | \$0.00 | \$0.00 | \$0.00 |
| 3311 | Servicios relacionados con procedimientos jurisdiccionales | \$375,000.00 | \$0.00 | \$375,000.00 | \$0.00 | \$375,000.00 | \$0.00 | \$0.00 | \$375,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3312 | Otros Servicios para la operación de programas | \$229,202.00 | \$0.00 | \$229,202.00 | \$0.00 | \$229,202.00 | \$0.00 | \$0.00 | \$229,202.00 | \$0.00 | \$0.00 | \$0.00 |
| 3360 | Servicios de apoyo administrativo, traducción, fotocopiado | \$2,800,000.00 | \$220,666.80 | \$3,020,666.80 | \$220,666.80 | \$2,800,000.00 | \$220,666.80 | \$0.00 | \$2,800,000.00 | \$220,666.80 | \$220,666.80 | \$0.00 |
| 3364 | Servicios de impresión de material informativo derivado d | \$2,500,000.00 | \$220,666.80 | \$2,720,666.80 | \$220,666.80 | \$2,500,000.00 | \$220,666.80 | \$0.00 | \$2,500,000.00 | \$220,666.80 | \$220,666.80 | \$0.00 |
| 3365 | Información en medios masivos derivada de la operación | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3380 | Servicios de vigilancia | \$12,679,160.00 | \$0.00 | \$12,679,160.00 | \$512,150.56 | \$12,167,009.44 | \$512,150.56 | \$0.00 | \$12,167,009.44 | \$512,150.56 | \$512,150.56 | \$0.00 |
| 3381 | Servicios de vigilancia | \$12,679,160.00 | \$0.00 | \$12,679,160.00 | \$512,150.56 | \$12,167,009.44 | \$512,150.56 | \$0.00 | \$12,167,009.44 | \$512,150.56 | \$512,150.56 | \$0.00 |
| 3390 | Servicios profesionales, científicos y técnicos integrales | \$800,000.00 | \$0.00 | \$800,000.00 | \$10,000.00 | \$790,000.00 | \$10,000.00 | \$0.00 | \$790,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 |
| 3391 | Servicios profesionales, científicos y técnicos integrales | \$800,000.00 | \$0.00 | \$800,000.00 | \$10,000.00 | \$790,000.00 | \$10,000.00 | \$0.00 | \$790,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA | \$279,424.00 | \$139,544.13 | \$418,968.13 | \$150,111.89 | \$268,856.24 | \$150,111.89 | \$0.00 | \$268,856.24 | \$150,111.89 | \$150,111.89 | \$0.00 |
| 3450 | Seguro de bienes patrimoniales | \$79,424.00 | \$0.00 | \$79,424.00 | \$10,567.76 | \$68,856.24 | \$10,567.76 | \$0.00 | \$68,856.24 | \$10,567.76 | \$10,567.76 | \$0.00 |
| 3451 | Seguros de bienes patrimoniales | \$79,424.00 | \$0.00 | \$79,424.00 | \$10,567.76 | \$68,856.24 | \$10,567.76 | \$0.00 | \$68,856.24 | \$10,567.76 | \$10,567.76 | \$0.00 |
| 3460 | Almacenaje, envase y embalaje | \$200,000.00 | \$0.00 | \$200,000.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3461 | Almacenaje, embalaje y envase | \$200,000.00 | \$0.00 | \$200,000.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3470 | Fletes y maniobras | \$0.00 | \$139,397.97 | \$139,397.97 | \$139,397.97 | \$0.00 | \$139,397.97 | \$0.00 | \$0.00 | \$139,397.97 | \$139,397.97 | \$0.00 |
| 3471 | Fletes y maniobras | \$0.00 | \$139,397.97 | \$139,397.97 | \$139,397.97 | \$0.00 | \$139,397.97 | \$0.00 | \$0.00 | \$139,397.97 | \$139,397.97 | \$0.00 |
| 3490 | Servicios financieros, bancarios y comerciales integrales | \$0.00 | \$146.16 | \$146.16 | \$146.16 | \$0.00 | \$146.16 | \$0.00 | \$0.00 | \$146.16 | \$146.16 | \$0.00 |
| 3491 | Servicios financieros, bancarios y comerciales integrales | \$0.00 | \$146.16 | \$146.16 | \$146.16 | \$0.00 | \$146.16 | \$0.00 | \$0.00 | \$146.16 | \$146.16 | \$0.00 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN | \$8,924,181.00 | \$23,699.98 | \$8,947,880.98 | \$147,320.82 | \$8,800,560.16 | \$147,320.82 | \$0.00 | \$8,800,560.16 | \$147,320.82 | \$147,320.82 | \$0.00 |
| 3510 | Conservación y mantenimiento menor de inmuebles | \$6,766,736.00 | \$0.00 | \$6,766,736.00 | \$103,620.83 | \$6,663,115.17 | \$103,620.83 | \$0.00 | \$6,663,115.17 | \$103,620.83 | \$103,620.83 | \$0.00 |
| 3511 | Mantenimiento y conservación menor de inmuebles para | \$0.00 | \$30,074.64 | \$30,074.64 | \$30,074.64 | \$0.00 | \$30,074.64 | \$0.00 | \$0.00 | \$30,074.64 | \$30,074.64 | \$0.00 |
| 3512 | Mantenimiento y conservación menor de inmuebles para | \$6,766,736.00 | -\$30,074.64 | \$6,736,661.36 | \$73,546.19 | \$6,663,115.17 | \$73,546.19 | \$0.00 | \$6,663,115.17 | \$73,546.19 | \$73,546.19 | \$0.00 |



Usu: supervisor
Rep: rptEstadoPresupuestoEgresos_PY

**MUSEOS PUEBLA
PUEBLA**

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2022

Fecha y 22/abr/2022
hora de Impresión 11:30 a.m.

| Objeto del Gasto | Unidad Administrativa | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometid o No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|------------------|--|------------------------|------------------------------|------------------------|---------------------|---|---------------------|----------------------------|--------------------------|---------------------|--------------------|-------------------------|
| 3520 | Instalación, reparación y mantenimiento de mobiliario y e | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3521 | Mantenimiento y conservación de mobiliario y equipo de i | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3530 | Instalación, reparación y mantenimiento de equipo de có | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3531 | Instalación, reparación y mantenimiento de equipo de có | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3550 | Reparación y mantenimiento de equipo de transporte | \$80,000.00 | \$23,699.98 | \$103,699.98 | \$43,699.99 | \$59,999.99 | \$43,699.99 | \$0.00 | \$59,999.99 | \$43,699.99 | \$43,699.99 | \$0.00 |
| 3551 | Mantenimiento y conservación de vehículos terrestres, aé | \$80,000.00 | \$23,699.98 | \$103,699.98 | \$43,699.98 | \$59,999.99 | \$43,699.99 | \$0.00 | \$59,999.99 | \$43,699.99 | \$43,699.99 | \$0.00 |
| 3570 | Instalación, reparación y mantenimiento de maquinaria, o | \$275,001.00 | \$0.00 | \$275,001.00 | \$0.00 | \$275,001.00 | \$0.00 | \$0.00 | \$275,001.00 | \$0.00 | \$0.00 | \$0.00 |
| 3571 | Instalación, reparación y mantenimiento de maquinaria y | \$275,001.00 | \$0.00 | \$275,001.00 | \$0.00 | \$275,001.00 | \$0.00 | \$0.00 | \$275,001.00 | \$0.00 | \$0.00 | \$0.00 |
| 3580 | Servicios de limpieza y manejo de desechos | \$1,052,444.00 | \$0.00 | \$1,052,444.00 | \$0.00 | \$1,052,444.00 | \$0.00 | \$0.00 | \$1,052,444.00 | \$0.00 | \$0.00 | \$0.00 |
| 3581 | Servicios de limpieza y manejo de desechos | \$1,052,444.00 | \$0.00 | \$1,052,444.00 | \$0.00 | \$1,052,444.00 | \$0.00 | \$0.00 | \$1,052,444.00 | \$0.00 | \$0.00 | \$0.00 |
| 3590 | Servicios de jardinería y fumigación | \$500,000.00 | \$0.00 | \$500,000.00 | \$0.00 | \$500,000.00 | \$0.00 | \$0.00 | \$500,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3591 | Servicios de jardinería y fumigación | \$500,000.00 | \$0.00 | \$500,000.00 | \$0.00 | \$500,000.00 | \$0.00 | \$0.00 | \$500,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3700 | SERVICIOS DE TRASLADOS Y VIÁTICOS | \$170,576.00 | \$57,181.42 | \$227,757.42 | \$57,181.42 | \$170,576.00 | \$57,181.42 | \$0.00 | \$170,576.00 | \$57,181.42 | \$57,181.42 | \$0.00 |
| 3720 | Pasajes terrestres | \$0.00 | \$50,421.42 | \$50,421.42 | \$50,421.42 | \$0.00 | \$50,421.42 | \$0.00 | \$0.00 | \$50,421.42 | \$50,421.42 | \$0.00 |
| 3721 | Pasajes terrestres nacionales | \$0.00 | \$50,421.42 | \$50,421.42 | \$50,421.42 | \$0.00 | \$50,421.42 | \$0.00 | \$0.00 | \$50,421.42 | \$50,421.42 | \$0.00 |
| 3750 | Viáticos en el país | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3751 | Viáticos en el país | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3760 | Servicios integrales de traslado y viáticos | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3781 | Servicios integrales de traslado y viáticos nacionales par | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3790 | Otros servicios de traslado y hospedaje | \$10,576.00 | \$6,760.00 | \$17,336.00 | \$6,760.00 | \$10,576.00 | \$6,760.00 | \$0.00 | \$10,576.00 | \$6,760.00 | \$6,760.00 | \$0.00 |
| 3791 | Otros servicios de traslado y hospedaje | \$10,576.00 | \$6,760.00 | \$17,336.00 | \$6,760.00 | \$10,576.00 | \$6,760.00 | \$0.00 | \$10,576.00 | \$6,760.00 | \$6,760.00 | \$0.00 |
| 3800 | SERVICIOS OFICIALES | \$21,228,231.00 | -\$463,416.81 | \$20,764,814.19 | \$45,251.40 | \$20,719,562.79 | \$45,251.40 | \$0.00 | \$20,719,562.79 | \$45,251.40 | \$45,251.40 | \$0.00 |
| 3820 | Gastos de orden social y cultural | \$200,000.00 | -\$7,872.75 | \$192,127.25 | \$16,831.40 | \$175,295.85 | \$16,831.40 | \$0.00 | \$175,295.85 | \$16,831.40 | \$16,831.40 | \$0.00 |
| 3822 | Gastos de orden cultural | \$200,000.00 | -\$7,872.75 | \$192,127.25 | \$16,831.40 | \$175,295.85 | \$16,831.40 | \$0.00 | \$175,295.85 | \$16,831.40 | \$16,831.40 | \$0.00 |
| 3840 | Exposiciones | \$21,028,231.00 | -\$455,544.06 | \$20,572,686.94 | \$28,420.00 | \$20,544,266.94 | \$28,420.00 | \$0.00 | \$20,544,266.94 | \$28,420.00 | \$28,420.00 | \$0.00 |
| 3841 | Exposiciones | \$21,028,231.00 | -\$455,544.06 | \$20,572,686.94 | \$28,420.00 | \$20,544,266.94 | \$28,420.00 | \$0.00 | \$20,544,266.94 | \$28,420.00 | \$28,420.00 | \$0.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$651,043.00 | \$0.00 | \$651,043.00 | \$124,034.76 | \$527,008.24 | \$124,034.76 | \$0.00 | \$527,008.24 | \$124,034.76 | \$82,959.92 | \$41,074.84 |
| 3920 | Impuestos y derechos | \$184,502.00 | \$0.00 | \$184,502.00 | \$1,795.00 | \$182,707.00 | \$1,795.00 | \$0.00 | \$182,707.00 | \$1,795.00 | \$1,795.00 | \$0.00 |
| 3921 | Otros impuestos y derechos | \$184,502.00 | \$0.00 | \$184,502.00 | \$1,795.00 | \$182,707.00 | \$1,795.00 | \$0.00 | \$182,707.00 | \$1,795.00 | \$1,795.00 | \$0.00 |
| 3980 | Impuesto sobre nóminas y otros que se deriven de una re | \$466,541.00 | \$0.00 | \$466,541.00 | \$122,239.76 | \$344,301.24 | \$122,239.76 | \$0.00 | \$344,301.24 | \$122,239.76 | \$81,164.92 | \$41,074.84 |
| 3981 | Impuesto sobre nóminas y otros que se deriven de una re | \$466,541.00 | \$0.00 | \$466,541.00 | \$122,239.76 | \$344,301.24 | \$122,239.76 | \$0.00 | \$344,301.24 | \$122,239.76 | \$81,164.92 | \$41,074.84 |



Usu: supervisor
Rep: rptEstadoPresupuestoEgresos_PY

**MUSEOS PUEBLA
PUEBLA**

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2022

Fecha y hora de Impresión | 22/abr/2022
11:30 a.m.

| Unidad Administrativa | Objeto del Gasto | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido o No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|---------------------------|---|-----------------|------------------------------|---------------------|----------------|---|----------------|-----------------------------|--------------------------|----------------|----------------|-------------------------|
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO | \$1,500,000.00 | \$0.00 | \$1,500,000.00 | \$0.00 | \$1,500,000.00 | \$0.00 | \$0.00 | \$1,500,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4400 | AYUDAS SOCIALES | \$1,500,000.00 | \$0.00 | \$1,500,000.00 | \$0.00 | \$1,500,000.00 | \$0.00 | \$0.00 | \$1,500,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4410 | Ayudas sociales a personas | \$1,500,000.00 | \$0.00 | \$1,500,000.00 | \$0.00 | \$1,500,000.00 | \$0.00 | \$0.00 | \$1,500,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4412 | Ayuda para gastos por servicios de traslado de personas | \$1,500,000.00 | \$0.00 | \$1,500,000.00 | \$0.00 | \$1,500,000.00 | \$0.00 | \$0.00 | \$1,500,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLE | \$750,000.00 | \$0.00 | \$750,000.00 | \$0.00 | \$750,000.00 | \$0.00 | \$0.00 | \$750,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$555,010.00 | \$0.00 | \$555,010.00 | \$0.00 | \$555,010.00 | \$0.00 | \$0.00 | \$555,010.00 | \$0.00 | \$0.00 | \$0.00 |
| 5110 | Muebles de oficina y estantería | \$24,100.00 | \$0.00 | \$24,100.00 | \$0.00 | \$24,100.00 | \$0.00 | \$0.00 | \$24,100.00 | \$0.00 | \$0.00 | \$0.00 |
| 5111 | Muebles de oficina y estantería | \$24,100.00 | \$0.00 | \$24,100.00 | \$0.00 | \$24,100.00 | \$0.00 | \$0.00 | \$24,100.00 | \$0.00 | \$0.00 | \$0.00 |
| 5150 | Equipo de cómputo y de tecnologías de la información | \$530,910.00 | \$0.00 | \$530,910.00 | \$0.00 | \$530,910.00 | \$0.00 | \$0.00 | \$530,910.00 | \$0.00 | \$0.00 | \$0.00 |
| 5151 | Equipo de cómputo y de tecnología de la información | \$530,910.00 | \$0.00 | \$530,910.00 | \$0.00 | \$530,910.00 | \$0.00 | \$0.00 | \$530,910.00 | \$0.00 | \$0.00 | \$0.00 |
| 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$194,970.00 | \$0.00 | \$194,970.00 | \$0.00 | \$194,970.00 | \$0.00 | \$0.00 | \$194,970.00 | \$0.00 | \$0.00 | \$0.00 |
| 5210 | Equipos y aparatos audiovisuales | \$194,970.00 | \$0.00 | \$194,970.00 | \$0.00 | \$194,970.00 | \$0.00 | \$0.00 | \$194,970.00 | \$0.00 | \$0.00 | \$0.00 |
| 5211 | Equipos y aparatos audiovisuales | \$194,970.00 | \$0.00 | \$194,970.00 | \$0.00 | \$194,970.00 | \$0.00 | \$0.00 | \$194,970.00 | \$0.00 | \$0.00 | \$0.00 |
| 5900 | ACTIVOS INTANGIBLES | \$20.00 | \$0.00 | \$20.00 | \$0.00 | \$20.00 | \$0.00 | \$0.00 | \$20.00 | \$0.00 | \$0.00 | \$0.00 |
| 5990 | Otros activos intangibles | \$20.00 | \$0.00 | \$20.00 | \$0.00 | \$20.00 | \$0.00 | \$0.00 | \$20.00 | \$0.00 | \$0.00 | \$0.00 |
| 5991 | Otros activos intangibles | \$20.00 | \$0.00 | \$20.00 | \$0.00 | \$20.00 | \$0.00 | \$0.00 | \$20.00 | \$0.00 | \$0.00 | \$0.00 |
| RECURSOS ESTATALES | | \$85,797,511.00 | \$1,360.84 | \$85,798,871.84 | \$6,464,905.24 | \$79,333,966.60 | \$6,464,905.24 | \$0.00 | \$79,333,966.60 | \$6,434,873.18 | \$6,393,798.34 | \$71,106.90 |
| Total Final | | \$85,797,511.00 | \$2,691,487.20 | \$88,488,998.20 | \$7,191,769.23 | \$81,297,228.97 | \$7,191,769.23 | \$0.00 | \$81,297,228.97 | \$7,161,737.17 | \$7,120,882.33 | \$71,106.90 |

MARIA DE LOS ANGELES RODRIGUEZ ELIZALDE
DIRECTORA GENERAL DE MUSEOS PUEBLA

JACQUELINE CERVANTES OSORIO
EDA. DE LA DIRECCIÓN ADMINISTRATIVA