



Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY

MUSEOS PUEBLA PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/dic/2022

Fecha y 07/feb/2023
hora de Impresión 04:57 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
104RP	RECURSOS PROPIOS											
2000	MATERIALES Y SUMINISTROS	\$0.00	\$543,544.61	\$543,544.61	\$543,191.20	\$353.41	\$543,191.20	\$0.00	\$353.41	\$543,191.20	\$258,082.20	\$285,109.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$0.00	\$41,437.09	\$41,437.09	\$41,437.09	\$0.00	\$41,437.09	\$0.00	\$0.00	\$41,437.09	\$41,437.09	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$19,024.00	\$19,024.00	\$19,024.00	\$0.00	\$19,024.00	\$0.00	\$0.00	\$19,024.00	\$19,024.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$19,024.00	\$19,024.00	\$19,024.00	\$0.00	\$19,024.00	\$0.00	\$0.00	\$19,024.00	\$19,024.00	\$0.00
2150	Material impreso e información digital	\$0.00	\$3,155.20	\$3,155.20	\$3,155.20	\$0.00	\$3,155.20	\$0.00	\$0.00	\$3,155.20	\$3,155.20	\$0.00
2151	Material impreso e información digital	\$0.00	\$3,155.20	\$3,155.20	\$3,155.20	\$0.00	\$3,155.20	\$0.00	\$0.00	\$3,155.20	\$3,155.20	\$0.00
2170	Materiales y útiles de enseñanza	\$0.00	\$19,257.89	\$19,257.89	\$19,257.89	\$0.00	\$19,257.89	\$0.00	\$0.00	\$19,257.89	\$19,257.89	\$0.00
2171	Materiales y útiles de enseñanza	\$0.00	\$19,257.89	\$19,257.89	\$19,257.89	\$0.00	\$19,257.89	\$0.00	\$0.00	\$19,257.89	\$19,257.89	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$0.00	\$24,755.13	\$24,755.13	\$24,755.13	\$0.00	\$24,755.13	\$0.00	\$0.00	\$24,755.13	\$24,755.13	\$0.00
2370	Productos de cuero, piel, plástico y hule adquiridos como	\$0.00	\$24,755.13	\$24,755.13	\$24,755.13	\$0.00	\$24,755.13	\$0.00	\$0.00	\$24,755.13	\$24,755.13	\$0.00
2371	Productos de cuero, piel, plástico y hule adquiridos como	\$0.00	\$24,755.13	\$24,755.13	\$24,755.13	\$0.00	\$24,755.13	\$0.00	\$0.00	\$24,755.13	\$24,755.13	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$459,959.79	\$459,959.79	\$459,606.38	\$353.41	\$459,606.38	\$0.00	\$353.41	\$459,606.38	\$183,497.38	\$276,109.00
2440	Madera y productos de madera	\$0.00	\$159,634.21	\$159,634.21	\$159,634.21	\$0.00	\$159,634.21	\$0.00	\$0.00	\$159,634.21	\$135,361.21	\$24,273.00
2441	Madera y productos de madera	\$0.00	\$159,634.21	\$159,634.21	\$159,634.21	\$0.00	\$159,634.21	\$0.00	\$0.00	\$159,634.21	\$135,361.21	\$24,273.00
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
2470	Artículos metálicos para la construcción	\$0.00	\$251,836.00	\$251,836.00	\$251,836.00	\$0.00	\$251,836.00	\$0.00	\$0.00	\$251,836.00	\$0.00	\$251,836.00
2471	Artículos metálicos para la construcción	\$0.00	\$251,836.00	\$251,836.00	\$251,836.00	\$0.00	\$251,836.00	\$0.00	\$0.00	\$251,836.00	\$0.00	\$251,836.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$48,136.17	\$48,136.17	\$48,136.17	\$0.00	\$48,136.17	\$0.00	\$0.00	\$48,136.17	\$48,136.17	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$48,136.17	\$48,136.17	\$48,136.17	\$0.00	\$48,136.17	\$0.00	\$0.00	\$48,136.17	\$48,136.17	\$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	\$16,748.80	\$16,748.80	\$16,748.80	\$0.00	\$16,748.80	\$0.00	\$0.00	\$16,748.80	\$7,748.80	\$9,000.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$16,748.80	\$16,748.80	\$16,748.80	\$0.00	\$16,748.80	\$0.00	\$0.00	\$16,748.80	\$7,748.80	\$9,000.00
2612	Combustibles, lubricantes y aditivos para vehículos destir	\$0.00	\$11,470.80	\$11,470.80	\$11,470.80	\$0.00	\$11,470.80	\$0.00	\$0.00	\$11,470.80	\$2,470.80	\$9,000.00
2614	Combustibles, lubricantes y aditivos para maquinaria y ec	\$0.00	\$5,278.00	\$5,278.00	\$5,278.00	\$0.00	\$5,278.00	\$0.00	\$0.00	\$5,278.00	\$5,278.00	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$25,898,602.00	\$25,898,602.00	\$21,153,317.25	\$4,745,285.55	\$21,153,317.25	\$0.00	\$4,745,285.55	\$21,153,317.25	\$7,646,398.45	\$13,506,918.80
3100	SERVICIOS BÁSICOS	\$0.00	\$336,012.12	\$336,012.12	\$336,012.12	\$0.00	\$336,012.12	\$0.00	\$0.00	\$336,012.12	\$25,696.79	\$310,315.33



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Fecha y hora de Impresión: 07/feb/2023 04:57 p.m.

Unidad Administrativa		Cuentas por Pagar Deuda											
Objeto del Gasto	Presupuesto Disponible para Comprometer	Comprometido	Presupuesto Sin Devengar	Ejercido	Pagado								
Objeto del Gasto	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado					
3110	Energía eléctrica	\$0.00	\$284,731.00	\$284,731.00	\$0.00	\$0.00	\$284,731.00	\$0.00	\$284,731.00	\$0.00	\$284,731.00	\$0.00	\$284,731.00
3111	Servicio de energía eléctrica	\$0.00	\$284,731.00	\$284,731.00	\$0.00	\$0.00	\$284,731.00	\$0.00	\$284,731.00	\$0.00	\$284,731.00	\$0.00	\$284,731.00
3140	Telefonía tradicional	\$0.00	\$44,152.12	\$44,152.12	\$0.00	\$0.00	\$44,152.12	\$0.00	\$44,152.12	\$18,567.79	\$25,584.33	\$18,567.79	\$25,584.33
3141	Servicio telefónico convencional	\$0.00	\$44,152.12	\$44,152.12	\$0.00	\$0.00	\$44,152.12	\$0.00	\$44,152.12	\$18,567.79	\$25,584.33	\$18,567.79	\$25,584.33
3170	Servicios de acceso de Internet, redes y procesamiento d	\$0.00	\$7,129.00	\$7,129.00	\$0.00	\$0.00	\$7,129.00	\$0.00	\$7,129.00	\$7,129.00	\$0.00	\$7,129.00	\$0.00
3171	Servicios de acceso de internet	\$0.00	\$7,129.00	\$7,129.00	\$0.00	\$0.00	\$7,129.00	\$0.00	\$7,129.00	\$7,129.00	\$0.00	\$7,129.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$306,504.91	\$306,504.91	\$0.00	\$0.00	\$306,504.91	\$0.00	\$306,504.91	\$306,504.91	\$0.00	\$306,504.91	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, i	\$0.00	\$170,146.91	\$170,146.91	\$0.00	\$0.00	\$170,146.91	\$0.00	\$170,146.91	\$170,146.91	\$0.00	\$170,146.91	\$0.00
3231	Arrendamiento de mobiliario	\$0.00	\$43,796.46	\$43,796.46	\$0.00	\$0.00	\$43,796.46	\$0.00	\$43,796.46	\$43,796.46	\$0.00	\$43,796.46	\$0.00
3232	Arrendamiento de equipo y bienes informáticos	\$0.00	\$126,350.45	\$126,350.45	\$0.00	\$0.00	\$126,350.45	\$0.00	\$126,350.45	\$126,350.45	\$0.00	\$126,350.45	\$0.00
3250	Arrendamiento de equipo de transporte	\$0.00	\$12,180.00	\$12,180.00	\$0.00	\$0.00	\$12,180.00	\$0.00	\$12,180.00	\$12,180.00	\$0.00	\$12,180.00	\$0.00
3251	Arrendamiento de vehículos terrestres, aéreos, marítimos	\$0.00	\$12,180.00	\$12,180.00	\$0.00	\$0.00	\$12,180.00	\$0.00	\$12,180.00	\$12,180.00	\$0.00	\$12,180.00	\$0.00
3290	Otros arrendamientos	\$0.00	\$124,178.00	\$124,178.00	\$0.00	\$0.00	\$124,178.00	\$0.00	\$124,178.00	\$124,178.00	\$0.00	\$124,178.00	\$0.00
3291	Otros arrendamientos	\$0.00	\$124,178.00	\$124,178.00	\$0.00	\$0.00	\$124,178.00	\$0.00	\$124,178.00	\$124,178.00	\$0.00	\$124,178.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$0.00	\$4,966,584.09	\$4,966,584.09	\$0.00	\$0.00	\$4,966,584.09	\$0.00	\$4,966,584.09	\$4,966,584.09	\$0.00	\$4,966,584.09	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$0.00	\$619,804.00	\$619,804.00	\$0.00	\$0.00	\$619,804.00	\$0.00	\$619,804.00	\$619,804.00	\$0.00	\$619,804.00	\$0.00
3311	Servicios relacionados con procedimientos jurisdiccionales	\$0.00	\$590,929.00	\$590,929.00	\$0.00	\$0.00	\$590,929.00	\$0.00	\$590,929.00	\$590,929.00	\$0.00	\$590,929.00	\$0.00
3312	Otros Servicios para la operación de programas	\$0.00	\$28,875.00	\$28,875.00	\$0.00	\$0.00	\$28,875.00	\$0.00	\$28,875.00	\$28,875.00	\$0.00	\$28,875.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$0.00	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00
3334	Servicios de mantenimiento de aplicaciones informáticas	\$0.00	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00
3340	Servicios de capacitación	\$0.00	\$2,296.80	\$2,296.80	\$0.00	\$0.00	\$2,296.80	\$0.00	\$2,296.80	\$2,296.80	\$0.00	\$2,296.80	\$0.00
3341	Capacitación institucional	\$0.00	\$2,296.80	\$2,296.80	\$0.00	\$0.00	\$2,296.80	\$0.00	\$2,296.80	\$2,296.80	\$0.00	\$2,296.80	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$0.00	\$1,397,274.52	\$1,397,274.52	\$0.00	\$0.00	\$1,397,274.52	\$0.00	\$1,397,274.52	\$1,397,274.52	\$0.00	\$1,397,274.52	\$0.00
3363	Servicio de impresión de documentos y papelería oficial	\$0.00	\$47,049.60	\$47,049.60	\$0.00	\$0.00	\$47,049.60	\$0.00	\$47,049.60	\$47,049.60	\$0.00	\$47,049.60	\$0.00
3364	Servicios de impresión de material informativo derivado d	\$0.00	\$1,350,224.92	\$1,350,224.92	\$0.00	\$0.00	\$1,350,224.92	\$0.00	\$1,350,224.92	\$1,350,224.92	\$0.00	\$1,350,224.92	\$0.00
3390	Servicios de vigilancia	\$0.00	\$1,911,310.50	\$1,911,310.50	\$0.00	\$0.00	\$1,911,310.50	\$0.00	\$1,911,310.50	\$1,911,310.50	\$0.00	\$1,911,310.50	\$0.00
3381	Servicios de vigilancia	\$0.00	\$1,911,310.50	\$1,911,310.50	\$0.00	\$0.00	\$1,911,310.50	\$0.00	\$1,911,310.50	\$1,911,310.50	\$0.00	\$1,911,310.50	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$1,024,898.27	\$1,024,898.27	\$0.00	\$0.00	\$1,024,898.27	\$0.00	\$1,024,898.27	\$1,024,898.27	\$0.00	\$1,024,898.27	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$1,024,898.27	\$1,024,898.27	\$0.00	\$0.00	\$1,024,898.27	\$0.00	\$1,024,898.27	\$1,024,898.27	\$0.00	\$1,024,898.27	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$0.00	\$74,683.01	\$74,683.01	\$0.00	\$0.00	\$74,683.01	\$0.00	\$74,683.01	\$74,683.01	\$0.00	\$74,683.01	\$0.00
3410	Servicios financieros y bancarios	\$0.00	\$13,535.21	\$13,535.21	\$0.00	\$0.00	\$13,535.21	\$0.00	\$13,535.21	\$13,535.21	\$0.00	\$13,535.21	\$0.00



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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
3411	Servicios financieros y bancarios	\$0.00	\$13,535.21	\$13,535.21	\$9,138.44	\$4,396.77	\$9,138.44	\$0.00	\$4,396.77	\$9,138.44	\$9,138.44	\$0.00
3450	Seguro de bienes patrimoniales	\$0.00	\$15,194.40	\$15,194.40	\$15,194.40	\$0.00	\$15,194.40	\$0.00	\$0.00	\$15,194.40	\$15,194.40	\$0.00
3451	Seguros de bienes patrimoniales	\$0.00	\$15,194.40	\$15,194.40	\$15,194.40	\$0.00	\$15,194.40	\$0.00	\$0.00	\$15,194.40	\$15,194.40	\$0.00
3470	Fletes y maniobras	\$0.00	\$45,796.80	\$45,796.80	\$45,796.80	\$0.00	\$45,796.80	\$0.00	\$0.00	\$45,796.80	\$45,796.80	\$0.00
3471	Fletes y maniobras	\$0.00	\$45,796.80	\$45,796.80	\$45,796.80	\$0.00	\$45,796.80	\$0.00	\$0.00	\$45,796.80	\$45,796.80	\$0.00
3490	Servicios financieros, bancarios y comerciales integrales	\$0.00	\$156.60	\$156.60	\$156.60	\$0.00	\$156.60	\$0.00	\$0.00	\$156.60	\$0.00	\$156.60
3491	Servicios financieros, bancarios y comerciales integrales	\$0.00	\$156.60	\$156.60	\$156.60	\$0.00	\$156.60	\$0.00	\$0.00	\$156.60	\$0.00	\$156.60
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$0.00	\$17,715,170.00	\$17,715,170.62	\$12,974,329.06	\$4,740,841.56	\$12,974,329.06	\$0.00	\$4,740,841.56	\$12,974,329.06	\$2,099,149.00	\$10,875,180.00
3510	Conservación y mantenimiento menor de inmuebles	\$0.00	\$16,641,613.00	\$16,641,613.91	\$11,900,772.35	\$4,740,841.56	\$11,900,772.35	\$0.00	\$4,740,841.56	\$11,900,772.35	\$1,510,701.24	\$10,390,071.00
3512	Mantenimiento y conservación menor de inmuebles para	\$0.00	\$16,641,613.00	\$16,641,613.91	\$11,900,772.35	\$4,740,841.56	\$11,900,772.35	\$0.00	\$4,740,841.56	\$11,900,772.35	\$1,510,701.24	\$10,390,071.00
3520	Instalación, reparación y mantenimiento de mobiliario y e	\$0.00	\$741,410.95	\$741,410.95	\$741,410.95	\$0.00	\$741,410.95	\$0.00	\$0.00	\$741,410.95	\$256,302.00	\$485,108.95
3521	Mantenimiento y conservación de mobiliario y equipo de :	\$0.00	\$741,410.95	\$741,410.95	\$741,410.95	\$0.00	\$741,410.95	\$0.00	\$0.00	\$741,410.95	\$256,302.00	\$485,108.95
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$332,145.76	\$332,145.76	\$332,145.76	\$0.00	\$332,145.76	\$0.00	\$0.00	\$332,145.76	\$332,145.76	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$332,145.76	\$332,145.76	\$332,145.76	\$0.00	\$332,145.76	\$0.00	\$0.00	\$332,145.76	\$332,145.76	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$0.00	\$4,408.00	\$4,408.00	\$4,408.00	\$0.00	\$4,408.00	\$0.00	\$0.00	\$4,408.00	\$4,408.00	\$0.00
3650	Servicios de la industria filmica, del sonido y del video	\$0.00	\$4,408.00	\$4,408.00	\$4,408.00	\$0.00	\$4,408.00	\$0.00	\$0.00	\$4,408.00	\$4,408.00	\$0.00
3651	Servicios de la industria filmica, del sonido y del video	\$0.00	\$4,408.00	\$4,408.00	\$4,408.00	\$0.00	\$4,408.00	\$0.00	\$0.00	\$4,408.00	\$4,408.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$0.00	\$29,700.00	\$29,700.00	\$29,700.00	\$0.00	\$29,700.00	\$0.00	\$0.00	\$29,700.00	\$29,700.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$29,700.00	\$29,700.00	\$29,700.00	\$0.00	\$29,700.00	\$0.00	\$0.00	\$29,700.00	\$29,700.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$0.00	\$29,700.00	\$29,700.00	\$29,700.00	\$0.00	\$29,700.00	\$0.00	\$0.00	\$29,700.00	\$29,700.00	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$2,456,356.06	\$2,456,356.06	\$2,456,308.84	\$47.22	\$2,456,308.84	\$0.00	\$47.22	\$2,456,308.84	\$1,268,858.53	\$1,187,450.31
3810	Gastos de ceremonial	\$0.00	\$594,397.92	\$594,397.92	\$594,397.92	\$0.00	\$594,397.92	\$0.00	\$0.00	\$594,397.92	\$298,273.12	\$296,124.80
3811	Gastos de ceremonial	\$0.00	\$594,397.92	\$594,397.92	\$594,397.92	\$0.00	\$594,397.92	\$0.00	\$0.00	\$594,397.92	\$298,273.12	\$296,124.80
3820	Gastos de orden social y cultural	\$0.00	\$1,097,193.74	\$1,097,193.74	\$1,097,146.52	\$47.22	\$1,097,146.52	\$0.00	\$47.22	\$1,097,146.52	\$598,907.09	\$498,239.43
3822	Gastos de orden cultural	\$0.00	\$1,097,193.74	\$1,097,193.74	\$1,097,146.52	\$47.22	\$1,097,146.52	\$0.00	\$47.22	\$1,097,146.52	\$598,907.09	\$498,239.43
3840	Exposiciones	\$0.00	\$764,764.40	\$764,764.40	\$764,764.40	\$0.00	\$764,764.40	\$0.00	\$0.00	\$764,764.40	\$371,678.32	\$393,086.08
3841	Exposiciones	\$0.00	\$764,764.40	\$764,764.40	\$764,764.40	\$0.00	\$764,764.40	\$0.00	\$0.00	\$764,764.40	\$371,678.32	\$393,086.08
3900	OTROS SERVICIOS GENERALES	\$0.00	\$9,183.99	\$9,183.99	\$9,183.99	\$0.00	\$9,183.99	\$0.00	\$0.00	\$9,183.99	\$9,183.99	\$0.00
3930	Impuestos y derechos de importación	\$0.00	\$9,183.99	\$9,183.99	\$9,183.99	\$0.00	\$9,183.99	\$0.00	\$0.00	\$9,183.99	\$9,183.99	\$0.00
3931	Impuestos y derechos de importación	\$0.00	\$9,183.99	\$9,183.99	\$9,183.99	\$0.00	\$9,183.99	\$0.00	\$0.00	\$9,183.99	\$9,183.99	\$0.00
RECURSOS PROPIOS		\$0.00	\$26,442,147.41	\$26,442,147.41	\$21,606,588.45	\$4,745,558.96	\$21,606,588.45	\$0.00	\$4,745,558.96	\$21,606,588.45	\$7,994,480.65	\$13,732,027.80



Usr: SUPERVISOR
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Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso AI 31/dic/2022

Fecha y 07/feb/2023
hora de Impresión 04:57 p.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
106RE RECURSOS ESTATALES												
1000	SERVICIOS PERSONALES	\$21,950,577.00	-\$103,112.65	\$21,847,464.35	\$19,589,256.41	\$2,258,207.94	\$19,589,256.41	\$0.00	\$2,258,207.94	\$19,471,607.24	\$19,471,607.24	\$117,649.17
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$4,290,060.00	\$0.00	\$4,290,060.00	\$3,764,843.73	\$525,216.27	\$3,764,843.73	\$0.00	\$525,216.27	\$3,764,843.73	\$3,764,843.73	\$0.00
1130	Sueldos base al personal permanente	\$4,290,060.00	\$0.00	\$4,290,060.00	\$3,764,843.73	\$525,216.27	\$3,764,843.73	\$0.00	\$525,216.27	\$3,764,843.73	\$3,764,843.73	\$0.00
1131	Sueldo base al personal de base	\$800,652.00	\$0.00	\$800,652.00	\$780,720.00	\$19,932.00	\$780,720.00	\$0.00	\$19,932.00	\$780,720.00	\$780,720.00	\$0.00
1132	Sueldo base al personal de confianza	\$3,489,408.00	\$0.00	\$3,489,408.00	\$2,984,123.73	\$505,284.27	\$2,984,123.73	\$0.00	\$505,284.27	\$2,984,123.73	\$2,984,123.73	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$2,447,556.00	\$4,738,698.91	\$7,186,254.91	\$6,398,310.11	\$787,944.80	\$6,398,310.11	\$0.00	\$787,944.80	\$6,398,310.11	\$6,398,310.11	\$0.00
1210	Honorarios asimilables a salarios	\$2,447,556.00	\$462,659.00	\$2,910,215.00	\$2,122,270.20	\$787,944.80	\$2,122,270.20	\$0.00	\$787,944.80	\$2,122,270.20	\$2,122,270.20	\$0.00
1211	Honorarios asimilables a salarios	\$2,447,556.00	\$462,659.00	\$2,910,215.00	\$2,122,270.20	\$787,944.80	\$2,122,270.20	\$0.00	\$787,944.80	\$2,122,270.20	\$2,122,270.20	\$0.00
1220	Sueldos base al personal eventual	\$0.00	\$4,276,039.91	\$4,276,039.91	\$4,276,039.91	\$0.00	\$4,276,039.91	\$0.00	\$0.00	\$4,276,039.91	\$4,276,039.91	\$0.00
1221	Sueldos base al personal eventual	\$0.00	\$4,276,039.91	\$4,276,039.91	\$4,276,039.91	\$0.00	\$4,276,039.91	\$0.00	\$0.00	\$4,276,039.91	\$4,276,039.91	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$7,635,147.00	\$57,737.57	\$7,692,884.57	\$6,975,892.83	\$716,991.74	\$6,975,892.83	\$0.00	\$716,991.74	\$6,975,892.83	\$6,975,892.83	\$0.00
1310	Primas por años de servicios efectivos prestados	\$71,544.00	\$56,457.13	\$128,001.13	\$120,351.13	\$7,650.00	\$120,351.13	\$0.00	\$7,650.00	\$120,351.13	\$120,351.13	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestados	\$71,544.00	\$0.00	\$71,544.00	\$63,894.00	\$7,650.00	\$63,894.00	\$0.00	\$7,650.00	\$63,894.00	\$63,894.00	\$0.00
1312	Prima de antigüedad	\$0.00	\$56,457.13	\$56,457.13	\$56,457.13	\$0.00	\$56,457.13	\$0.00	\$0.00	\$56,457.13	\$56,457.13	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$1,040,561.00	\$601,931.66	\$1,642,492.66	\$1,545,163.93	\$97,328.73	\$1,545,163.93	\$0.00	\$97,328.73	\$1,545,163.93	\$1,545,163.93	\$0.00
1321	Primas de vacaciones y dominical	\$165,674.00	\$0.00	\$165,674.00	\$117,851.61	\$47,822.39	\$117,851.61	\$0.00	\$47,822.39	\$117,851.61	\$117,851.61	\$0.00
1322	Aguinaldo o gratificación de fin de año	\$874,887.00	\$601,931.66	\$1,476,818.66	\$1,427,312.32	\$49,506.34	\$1,427,312.32	\$0.00	\$49,506.34	\$1,427,312.32	\$1,427,312.32	\$0.00
1340	Compensaciones	\$6,523,042.00	-\$600,651.22	\$5,922,390.78	\$5,310,377.77	\$612,013.01	\$5,310,377.77	\$0.00	\$612,013.01	\$5,310,377.77	\$5,310,377.77	\$0.00
1349	Otras compensaciones	\$6,523,042.00	-\$600,651.22	\$5,922,390.78	\$5,310,377.77	\$612,013.01	\$5,310,377.77	\$0.00	\$612,013.01	\$5,310,377.77	\$5,310,377.77	\$0.00
1400	SEGURIDAD SOCIAL	\$1,330,782.00	\$15,661.91	\$1,346,443.91	\$1,176,790.71	\$169,653.20	\$1,176,790.71	\$0.00	\$169,653.20	\$1,059,141.54	\$1,059,141.54	\$117,649.17
1410	Aportaciones de seguridad social	\$1,196,030.00	\$11,509.34	\$1,207,539.34	\$1,059,141.54	\$148,397.80	\$1,059,141.54	\$0.00	\$148,397.80	\$1,059,141.54	\$1,059,141.54	\$0.00
1411	Aportaciones al Instituto de Seguridad y Servicios Sociales	\$1,196,030.00	\$11,509.34	\$1,207,539.34	\$1,059,141.54	\$148,397.80	\$1,059,141.54	\$0.00	\$148,397.80	\$1,059,141.54	\$1,059,141.54	\$0.00
1430	Aportaciones al sistema para el retiro	\$134,752.00	\$4,152.57	\$138,904.57	\$117,649.17	\$21,255.40	\$117,649.17	\$0.00	\$21,255.40	\$0.00	\$0.00	\$117,649.17
1431	Aportaciones al sistema de ahorro para el retiro	\$134,752.00	\$4,152.57	\$138,904.57	\$117,649.17	\$21,255.40	\$117,649.17	\$0.00	\$21,255.40	\$0.00	\$0.00	\$117,649.17
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$991,808.00	\$153,194.96	\$1,145,002.96	\$1,101,340.19	\$43,662.77	\$1,101,340.19	\$0.00	\$43,662.77	\$1,101,340.19	\$1,101,340.19	\$0.00
1530	Prestaciones y haberes de retiro	\$0.00	\$150,516.96	\$150,516.96	\$150,516.96	\$0.00	\$150,516.96	\$0.00	\$0.00	\$150,516.96	\$150,516.96	\$0.00
1531	Prestación de retiro	\$0.00	\$150,516.96	\$150,516.96	\$150,516.96	\$0.00	\$150,516.96	\$0.00	\$0.00	\$150,516.96	\$150,516.96	\$0.00
1540	Prestaciones contractuales	\$991,808.00	\$2,678.00	\$994,486.00	\$950,823.23	\$43,662.77	\$950,823.23	\$0.00	\$43,662.77	\$950,823.23	\$950,823.23	\$0.00
1549	Prestaciones establecidas por condiciones generales de trabajo	\$991,808.00	\$2,678.00	\$994,486.00	\$950,823.23	\$43,662.77	\$950,823.23	\$0.00	\$43,662.77	\$950,823.23	\$950,823.23	\$0.00



Usr: SUPERVISOR
Rep rptEstadoPresupuestoEgresos_PY

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Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/dic/2022

Fecha y 07/feb/2023
hora de Impresión 04:57 p.m.

Objeto	Unidad Administrativa 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
1600	PREVISIONES	\$5,068,406.00	-\$5,068,406.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1610	Previsiones de carácter laboral, económica y de seguridad	\$5,068,406.00	-\$5,068,406.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1613	Otras medidas de carácter laboral y económico	\$5,068,406.00	-\$5,068,406.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$186,818.00	\$0.00	\$186,818.00	\$172,078.84	\$14,739.16	\$172,078.84	\$0.00	\$14,739.16	\$172,078.84	\$172,078.84	\$0.00
1710	Estímulos	\$186,818.00	\$0.00	\$186,818.00	\$172,078.84	\$14,739.16	\$172,078.84	\$0.00	\$14,739.16	\$172,078.84	\$172,078.84	\$0.00
1712	Estímulos al personal operativo	\$186,818.00	\$0.00	\$186,818.00	\$172,078.84	\$14,739.16	\$172,078.84	\$0.00	\$14,739.16	\$172,078.84	\$172,078.84	\$0.00
2000	MATERIALES Y SUMINISTROS	\$6,226,069.00	\$798,376.97	\$7,024,445.97	\$4,602,950.65	\$2,421,495.32	\$4,602,950.65	\$0.00	\$2,421,495.32	\$4,602,950.65	\$4,602,950.65	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$2,495,940.00	-\$401,490.87	\$2,094,449.13	\$1,880,607.20	\$213,841.93	\$1,880,607.20	\$0.00	\$213,841.93	\$1,880,607.20	\$1,880,607.20	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$1,836,384.00	-\$1,007,931.09	\$828,452.91	\$614,610.98	\$213,841.93	\$614,610.98	\$0.00	\$213,841.93	\$614,610.98	\$614,610.98	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$1,836,384.00	-\$1,007,931.09	\$828,452.91	\$614,610.98	\$213,841.93	\$614,610.98	\$0.00	\$213,841.93	\$614,610.98	\$614,610.98	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$31,361.99	\$31,361.99	\$31,361.99	\$0.00	\$31,361.99	\$0.00	\$0.00	\$31,361.99	\$31,361.99	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$31,361.99	\$31,361.99	\$31,361.99	\$0.00	\$31,361.99	\$0.00	\$0.00	\$31,361.99	\$31,361.99	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$193,596.60	\$193,596.60	\$193,596.60	\$0.00	\$193,596.60	\$0.00	\$0.00	\$193,596.60	\$193,596.60	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$193,596.60	\$193,596.60	\$193,596.60	\$0.00	\$193,596.60	\$0.00	\$0.00	\$193,596.60	\$193,596.60	\$0.00
2150	Material impreso e información digital	\$0.00	\$39,034.96	\$39,034.96	\$39,034.96	\$0.00	\$39,034.96	\$0.00	\$0.00	\$39,034.96	\$39,034.96	\$0.00
2151	Material impreso e información digital	\$0.00	\$39,034.96	\$39,034.96	\$39,034.96	\$0.00	\$39,034.96	\$0.00	\$0.00	\$39,034.96	\$39,034.96	\$0.00
2160	Material de limpieza	\$980,505.55	\$320,949.55	\$980,505.55	\$980,505.55	\$0.00	\$980,505.55	\$0.00	\$0.00	\$980,505.55	\$980,505.55	\$0.00
2161	Material de limpieza	\$980,505.55	\$320,949.55	\$980,505.55	\$980,505.55	\$0.00	\$980,505.55	\$0.00	\$0.00	\$980,505.55	\$980,505.55	\$0.00
2170	Materiales y útiles de enseñanza	\$0.00	\$21,497.12	\$21,497.12	\$21,497.12	\$0.00	\$21,497.12	\$0.00	\$0.00	\$21,497.12	\$21,497.12	\$0.00
2171	Materiales y útiles de enseñanza	\$0.00	\$21,497.12	\$21,497.12	\$21,497.12	\$0.00	\$21,497.12	\$0.00	\$0.00	\$21,497.12	\$21,497.12	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$379,995.00	\$5,267.69	\$385,262.69	\$145,292.71	\$239,969.98	\$145,292.71	\$0.00	\$239,969.98	\$145,292.71	\$145,292.71	\$0.00
2210	Productos alimenticios para personas	\$379,995.00	\$3,403.09	\$383,398.09	\$143,428.11	\$239,969.98	\$143,428.11	\$0.00	\$239,969.98	\$143,428.11	\$143,428.11	\$0.00
2211	Productos alimenticios para los efectivos que participan e	\$0.00	\$1,326.00	\$1,326.00	\$1,326.00	\$0.00	\$1,326.00	\$0.00	\$0.00	\$1,326.00	\$1,326.00	\$0.00
2213	Productos alimenticios para el personal en las instalaciones	\$379,995.00	\$2,077.09	\$382,072.09	\$142,102.11	\$239,969.98	\$142,102.11	\$0.00	\$239,969.98	\$142,102.11	\$142,102.11	\$0.00
2230	Utensilios para el servicio de alimentación	\$0.00	\$1,864.60	\$1,864.60	\$1,864.60	\$0.00	\$1,864.60	\$0.00	\$0.00	\$1,864.60	\$1,864.60	\$0.00
2231	Utensilios para el servicio de alimentación	\$0.00	\$1,864.60	\$1,864.60	\$1,864.60	\$0.00	\$1,864.60	\$0.00	\$0.00	\$1,864.60	\$1,864.60	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$0.00	\$174,603.30	\$174,603.30	\$174,603.30	\$0.00	\$174,603.30	\$0.00	\$0.00	\$174,603.30	\$174,603.30	\$0.00
2330	Productos de papel, cartón e impresos adquiridos como r	\$0.00	\$2,065.26	\$2,065.26	\$2,065.26	\$0.00	\$2,065.26	\$0.00	\$0.00	\$2,065.26	\$2,065.26	\$0.00
2331	Productos de papel, cartón e impresos adquiridos como r	\$0.00	\$2,065.26	\$2,065.26	\$2,065.26	\$0.00	\$2,065.26	\$0.00	\$0.00	\$2,065.26	\$2,065.26	\$0.00
2360	Productos metálicos y a base de minerales no metálicos	\$0.00	\$134.56	\$134.56	\$134.56	\$0.00	\$134.56	\$0.00	\$0.00	\$134.56	\$134.56	\$0.00
2361	Productos metálicos y a base de minerales no metálicos	\$0.00	\$134.56	\$134.56	\$134.56	\$0.00	\$134.56	\$0.00	\$0.00	\$134.56	\$134.56	\$0.00



Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY

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Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/dic/2022

Fecha y 07/feb/2023

hora de Impresión 04:57 p.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											
2370	Productos de cuero, piel, plástico y hule adquiridos como	\$0.00	\$172,403.48	\$172,403.48	\$172,403.48	\$0.00	\$172,403.48	\$0.00	\$0.00	\$172,403.48	\$172,403.48	\$0.00
2371	Productos de cuero, piel, plástico y hule adquiridos como	\$0.00	\$172,403.48	\$172,403.48	\$172,403.48	\$0.00	\$172,403.48	\$0.00	\$0.00	\$172,403.48	\$172,403.48	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$1,674,303.00	\$837,018.28	\$2,511,321.28	\$1,748,578.77	\$762,742.51	\$1,748,578.77	\$0.00	\$762,742.51	\$1,748,578.77	\$1,748,578.77	\$0.00
2410	Productos minerales no metálicos	\$0.00	\$439.64	\$439.64	\$439.64	\$0.00	\$439.64	\$0.00	\$0.00	\$439.64	\$439.64	\$0.00
2411	Productos minerales no metálicos	\$0.00	\$439.64	\$439.64	\$439.64	\$0.00	\$439.64	\$0.00	\$0.00	\$439.64	\$439.64	\$0.00
2420	Cemento y productos de concreto	\$0.00	\$537.08	\$537.08	\$537.08	\$0.00	\$537.08	\$0.00	\$0.00	\$537.08	\$537.08	\$0.00
2421	Cemento y productos de concreto	\$0.00	\$537.08	\$537.08	\$537.08	\$0.00	\$537.08	\$0.00	\$0.00	\$537.08	\$537.08	\$0.00
2430	Cal, yeso y productos de yeso	\$0.00	\$2,310.72	\$2,310.72	\$2,310.72	\$0.00	\$2,310.72	\$0.00	\$0.00	\$2,310.72	\$2,310.72	\$0.00
2431	Cal, yeso y productos de yeso	\$0.00	\$2,310.72	\$2,310.72	\$2,310.72	\$0.00	\$2,310.72	\$0.00	\$0.00	\$2,310.72	\$2,310.72	\$0.00
2440	Madera y productos de madera	\$0.00	\$361,334.08	\$361,334.08	\$361,334.08	\$0.00	\$361,334.08	\$0.00	\$0.00	\$361,334.08	\$361,334.08	\$0.00
2441	Madera y productos de madera	\$0.00	\$361,334.08	\$361,334.08	\$361,334.08	\$0.00	\$361,334.08	\$0.00	\$0.00	\$361,334.08	\$361,334.08	\$0.00
2450	Vidrio y productos de vidrio	\$0.00	\$185,283.29	\$185,283.29	\$185,283.29	\$0.00	\$185,283.29	\$0.00	\$0.00	\$185,283.29	\$185,283.29	\$0.00
2451	Vidrio y productos de vidrio	\$0.00	\$185,283.29	\$185,283.29	\$185,283.29	\$0.00	\$185,283.29	\$0.00	\$0.00	\$185,283.29	\$185,283.29	\$0.00
2460	Material eléctrico y electrónico	\$560,027.00	\$208,122.41	\$768,149.41	\$528,184.55	\$239,964.86	\$528,184.55	\$0.00	\$239,964.86	\$528,184.55	\$528,184.55	\$0.00
2461	Material eléctrico y electrónico	\$560,027.00	\$208,122.41	\$768,149.41	\$528,184.55	\$239,964.86	\$528,184.55	\$0.00	\$239,964.86	\$528,184.55	\$528,184.55	\$0.00
2470	Artículos metálicos para la construcción	\$0.00	\$172,364.87	\$172,364.87	\$172,364.87	\$0.00	\$172,364.87	\$0.00	\$0.00	\$172,364.87	\$172,364.87	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$172,364.87	\$172,364.87	\$172,364.87	\$0.00	\$172,364.87	\$0.00	\$0.00	\$172,364.87	\$172,364.87	\$0.00
2480	Materiales complementarios	\$0.00	\$127,711.36	\$127,711.36	\$127,711.36	\$0.00	\$127,711.36	\$0.00	\$0.00	\$127,711.36	\$127,711.36	\$0.00
2481	Materiales Complementarios	\$0.00	\$127,711.36	\$127,711.36	\$127,711.36	\$0.00	\$127,711.36	\$0.00	\$0.00	\$127,711.36	\$127,711.36	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$1,114,276.00	\$221,085.17	\$893,190.83	\$370,413.18	\$522,777.65	\$370,413.18	\$0.00	\$522,777.65	\$370,413.18	\$370,413.18	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$1,114,276.00	\$221,085.17	\$893,190.83	\$370,413.18	\$522,777.65	\$370,413.18	\$0.00	\$522,777.65	\$370,413.18	\$370,413.18	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB	\$2,555.00	\$95,565.92	\$98,120.92	\$95,565.92	\$2,555.00	\$95,565.92	\$0.00	\$2,555.00	\$95,565.92	\$95,565.92	\$0.00
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	\$19,344.84	\$19,344.84	\$19,344.84	\$0.00	\$19,344.84	\$0.00	\$0.00	\$19,344.84	\$19,344.84	\$0.00
2541	Materiales, accesorios y suministros médicos	\$0.00	\$11,572.88	\$11,572.88	\$11,572.88	\$0.00	\$11,572.88	\$0.00	\$0.00	\$11,572.88	\$11,572.88	\$0.00
2542	Materiales, accesorios y suministros médicos para el sect	\$0.00	\$7,771.96	\$7,771.96	\$7,771.96	\$0.00	\$7,771.96	\$0.00	\$0.00	\$7,771.96	\$7,771.96	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$71,508.99	\$71,508.99	\$71,508.99	\$0.00	\$71,508.99	\$0.00	\$0.00	\$71,508.99	\$71,508.99	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$71,508.99	\$71,508.99	\$71,508.99	\$0.00	\$71,508.99	\$0.00	\$0.00	\$71,508.99	\$71,508.99	\$0.00



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Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/dic/2022

Fecha y 07/feb/2023

hora de Impresión 04:57 p.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											
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$989,496.00	-\$146.16	\$989,349.84	\$120,166.85	\$869,182.99	\$120,166.85	\$0.00	\$869,182.99	\$120,166.85	\$120,166.85	\$0.00
2610	Combustibles, lubricantes y aditivos	\$989,496.00	-\$146.16	\$989,349.84	\$120,166.85	\$869,182.99	\$120,166.85	\$0.00	\$869,182.99	\$120,166.85	\$120,166.85	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos destir	\$989,496.00	-\$146.16	\$989,349.84	\$120,166.85	\$869,182.99	\$120,166.85	\$0.00	\$869,182.99	\$120,166.85	\$120,166.85	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$300,246.00	\$55,606.77	\$355,852.77	\$96,322.79	\$259,529.98	\$96,322.79	\$0.00	\$259,529.98	\$96,322.79	\$96,322.79	\$0.00
2710	Vestuario y uniformes	\$300,246.00	-\$34,452.02	\$265,793.98	\$6,264.00	\$259,529.98	\$6,264.00	\$0.00	\$259,529.98	\$6,264.00	\$6,264.00	\$0.00
2711	Vestuario y uniformes	\$300,246.00	-\$34,452.02	\$265,793.98	\$6,264.00	\$259,529.98	\$6,264.00	\$0.00	\$259,529.98	\$6,264.00	\$6,264.00	\$0.00
2720	Prendas de seguridad y protección personal	\$0.00	\$6,118.68	\$6,118.68	\$6,118.68	\$0.00	\$6,118.68	\$0.00	\$0.00	\$6,118.68	\$6,118.68	\$0.00
2721	Prendas de seguridad y protección personal	\$0.00	\$6,118.68	\$6,118.68	\$6,118.68	\$0.00	\$6,118.68	\$0.00	\$0.00	\$6,118.68	\$6,118.68	\$0.00
2730	Artículos deportivos	\$0.00	\$34,452.00	\$34,452.00	\$34,452.00	\$0.00	\$34,452.00	\$0.00	\$0.00	\$34,452.00	\$34,452.00	\$0.00
2731	Artículos deportivos	\$0.00	\$34,452.00	\$34,452.00	\$34,452.00	\$0.00	\$34,452.00	\$0.00	\$0.00	\$34,452.00	\$34,452.00	\$0.00
2740	Productos textiles	\$0.00	\$49,488.11	\$49,488.11	\$49,488.11	\$0.00	\$49,488.11	\$0.00	\$0.00	\$49,488.11	\$49,488.11	\$0.00
2741	Productos textiles	\$0.00	\$49,488.11	\$49,488.11	\$49,488.11	\$0.00	\$49,488.11	\$0.00	\$0.00	\$49,488.11	\$49,488.11	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$383,534.00	\$31,952.04	\$415,486.04	\$341,813.11	\$73,672.93	\$341,813.11	\$0.00	\$73,672.93	\$341,813.11	\$341,813.11	\$0.00
2910	Herramientas menores	\$6.00	\$166,561.56	\$166,567.56	\$166,562.03	\$5.53	\$166,562.03	\$0.00	\$5.53	\$166,562.03	\$166,562.03	\$0.00
2911	Herramientas menores	\$6.00	\$166,561.56	\$166,567.56	\$166,562.03	\$5.53	\$166,562.03	\$0.00	\$5.53	\$166,562.03	\$166,562.03	\$0.00
2920	Refacciones y accesorios menores de edificios	\$0.00	\$94,978.34	\$94,978.34	\$94,978.34	\$0.00	\$94,978.34	\$0.00	\$0.00	\$94,978.34	\$94,978.34	\$0.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$94,978.34	\$94,978.34	\$94,978.34	\$0.00	\$94,978.34	\$0.00	\$0.00	\$94,978.34	\$94,978.34	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$383,528.00	-\$309,860.61	\$73,667.39	\$0.00	\$73,667.39	\$0.00	\$0.00	\$73,667.39	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$383,528.00	-\$309,860.61	\$73,667.39	\$0.00	\$73,667.39	\$0.00	\$0.00	\$73,667.39	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$59,332.73	\$59,332.73	\$59,332.72	\$0.01	\$59,332.72	\$0.00	\$0.01	\$59,332.72	\$59,332.72	\$0.00
2941	Refacciones y accesorios menores para equipo de cómputo	\$0.00	\$59,332.73	\$59,332.73	\$59,332.72	\$0.01	\$59,332.72	\$0.00	\$0.01	\$59,332.72	\$59,332.72	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$20,940.02	\$20,940.02	\$20,940.02	\$0.00	\$20,940.02	\$0.00	\$0.00	\$20,940.02	\$20,940.02	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$20,940.02	\$20,940.02	\$20,940.02	\$0.00	\$20,940.02	\$0.00	\$0.00	\$20,940.02	\$20,940.02	\$0.00
3000	SERVICIOS GENERALES	\$55,370,865.00	-\$689,829.48	\$54,681,235.52	\$48,975,666.45	\$5,705,569.07	\$48,975,666.45	\$0.00	\$5,705,569.07	\$48,975,666.45	\$48,871,139.86	\$104,526.59
3100	SERVICIOS BÁSICOS	\$5,592,424.00	\$105,749.87	\$5,698,173.87	\$4,106,921.45	\$1,591,252.42	\$4,106,921.45	\$0.00	\$1,591,252.42	\$4,106,921.45	\$4,106,921.45	\$0.00
3110	Energía eléctrica	\$4,080,000.00	\$20.00	\$4,080,020.00	\$3,025,756.00	\$1,054,264.00	\$3,025,756.00	\$0.00	\$1,054,264.00	\$3,025,756.00	\$3,025,756.00	\$0.00
3111	Servicio de energía eléctrica	\$4,080,000.00	\$20.00	\$4,080,020.00	\$3,025,756.00	\$1,054,264.00	\$3,025,756.00	\$0.00	\$1,054,264.00	\$3,025,756.00	\$3,025,756.00	\$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	\$82,843.17	\$820,643.17	\$820,589.48	\$53.69	\$820,589.48	\$0.00	\$53.69	\$820,589.48	\$820,589.48	\$0.00
3131	Servicio de agua	\$737,800.00	\$82,843.17	\$820,643.17	\$820,589.48	\$53.69	\$820,589.48	\$0.00	\$53.69	\$820,589.48	\$820,589.48	\$0.00



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Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/dic/2022

Fecha y 07/feb/2023

hora de Impresión 04:57 p.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
Objeto	del Gasto										Pagado	Pagar Deuda
3140	Telefonia tradicional	\$234,000.00	\$18,648.70	\$252,648.70	\$188,377.43	\$64,271.27	\$188,377.43	\$0.00	\$64,271.27	\$188,377.43	\$188,377.43	\$0.00
3141	Servicio telefónico convencional	\$234,000.00	\$18,648.70	\$252,648.70	\$188,377.43	\$64,271.27	\$188,377.43	\$0.00	\$64,271.27	\$188,377.43	\$188,377.43	\$0.00
3170	Servicios de acceso de internet, redes y procesamiento d	\$93,600.00	\$7,129.00	\$100,729.00	\$71,464.00	\$29,265.00	\$71,464.00	\$0.00	\$29,265.00	\$71,464.00	\$71,464.00	\$0.00
3171	Servicios de acceso de internet	\$93,600.00	\$7,129.00	\$100,729.00	\$71,464.00	\$29,265.00	\$71,464.00	\$0.00	\$29,265.00	\$71,464.00	\$71,464.00	\$0.00
3180	Servicios postales y telegráficos	\$287,424.00	-\$2,891.00	\$284,533.00	\$734.54	\$283,798.46	\$734.54	\$0.00	\$283,798.46	\$734.54	\$734.54	\$0.00
3181	Servicio postal	\$287,424.00	-\$2,891.00	\$284,533.00	\$734.54	\$283,798.46	\$734.54	\$0.00	\$283,798.46	\$734.54	\$734.54	\$0.00
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	\$613,848.62	\$2,255,472.62	\$1,886,689.13	\$368,783.49	\$1,886,689.13	\$0.00	\$368,783.49	\$1,886,689.13	\$1,886,689.13	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, i	\$587,424.00	\$0.00	\$587,424.00	\$218,640.51	\$368,783.49	\$218,640.51	\$0.00	\$368,783.49	\$218,640.51	\$218,640.51	\$0.00
3232	Arrendamiento de equipo y bienes informáticos	\$587,424.00	\$0.00	\$587,424.00	\$218,640.51	\$368,783.49	\$218,640.51	\$0.00	\$368,783.49	\$218,640.51	\$218,640.51	\$0.00
3250	Arrendamiento de equipo de transporte	\$0.00	\$13,340.00	\$13,340.00	\$13,340.00	\$0.00	\$13,340.00	\$0.00	\$0.00	\$13,340.00	\$13,340.00	\$0.00
3251	Arrendamiento de vehículos terrestres, aéreos, marítimos	\$0.00	\$13,340.00	\$13,340.00	\$13,340.00	\$0.00	\$13,340.00	\$0.00	\$0.00	\$13,340.00	\$13,340.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramien	\$0.00	\$32,387.20	\$32,387.20	\$32,387.20	\$0.00	\$32,387.20	\$0.00	\$0.00	\$32,387.20	\$32,387.20	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramien	\$0.00	\$32,387.20	\$32,387.20	\$32,387.20	\$0.00	\$32,387.20	\$0.00	\$0.00	\$32,387.20	\$32,387.20	\$0.00
3270	Arrendamiento de activos intangibles	\$1,054,200.00	\$562,860.00	\$1,617,060.00	\$1,617,060.00	\$0.00	\$1,617,060.00	\$0.00	\$0.00	\$1,617,060.00	\$1,617,060.00	\$0.00
3271	Derechos de autor, patentes, regalías y otros	\$1,054,200.00	\$562,860.00	\$1,617,060.00	\$1,617,060.00	\$0.00	\$1,617,060.00	\$0.00	\$0.00	\$1,617,060.00	\$1,617,060.00	\$0.00
3290	Otros arrendamientos	\$0.00	\$5,261.42	\$5,261.42	\$5,261.42	\$0.00	\$5,261.42	\$0.00	\$0.00	\$5,261.42	\$5,261.42	\$0.00
3291	Otros arrendamientos	\$0.00	\$5,261.42	\$5,261.42	\$5,261.42	\$0.00	\$5,261.42	\$0.00	\$0.00	\$5,261.42	\$5,261.42	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$16,883,362.60	\$376,172.29	\$17,259,534.29	\$14,282,849.84	\$2,976,684.45	\$14,282,849.84	\$0.00	\$2,976,684.45	\$14,282,849.84	\$14,282,849.84	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$604,202.00	\$9,899.83	\$614,101.83	\$145,000.00	\$469,101.83	\$145,000.00	\$0.00	\$469,101.83	\$145,000.00	\$145,000.00	\$0.00
3311	Servicios relacionados con procedimientos jurisdiccionales	\$375,000.00	\$0.00	\$375,000.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$0.00
3312	Otros Servicios para la operación de programas	\$229,202.00	\$9,899.83	\$239,101.83	\$145,000.00	\$94,101.83	\$145,000.00	\$0.00	\$94,101.83	\$145,000.00	\$145,000.00	\$0.00
3350	Servicios de investigación científica y desarrollo	\$0.00	\$47,560.00	\$47,560.00	\$47,560.00	\$0.00	\$47,560.00	\$0.00	\$0.00	\$47,560.00	\$47,560.00	\$0.00
3351	Servicios de investigación científica y desarrollo	\$0.00	\$47,560.00	\$47,560.00	\$47,560.00	\$0.00	\$47,560.00	\$0.00	\$0.00	\$47,560.00	\$47,560.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$2,800,000.00	\$297,832.46	\$3,097,832.46	\$1,560,867.46	\$1,536,965.00	\$1,560,867.46	\$0.00	\$1,536,965.00	\$1,560,867.46	\$1,560,867.46	\$0.00
3361	Servicios relacionados con traducciones	\$0.00	\$29,872.00	\$29,872.00	\$29,872.00	\$0.00	\$29,872.00	\$0.00	\$0.00	\$29,872.00	\$29,872.00	\$0.00
3363	Servicio de impresión de documentos y papelería oficial	\$0.00	\$129,634.94	\$129,634.94	\$129,634.64	\$0.30	\$129,634.64	\$0.00	\$0.30	\$129,634.64	\$129,634.64	\$0.00
3364	Servicios de impresión de material informativo derivado d	\$2,500,000.00	\$91,031.86	\$2,591,031.86	\$1,354,067.16	\$1,236,964.70	\$1,354,067.16	\$0.00	\$1,236,964.70	\$1,354,067.16	\$1,354,067.16	\$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
3366	Servicios de digitalización	\$0.00	\$47,293.66	\$47,293.66	\$47,293.66	\$0.00	\$47,293.66	\$0.00	\$0.00	\$47,293.66	\$47,293.66	\$0.00



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Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/dic/2022

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hora de Impresión 04:57 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
3380	Servicios de vigilancia	\$12,679,160.00	\$0.00	\$12,679,160.00	\$11,717,470.71	\$961,689.29	\$11,717,470.71	\$0.00	\$961,689.29	\$11,717,470.71	\$11,717,470.71	\$0.00
3381	Servicios de vigilancia	\$12,679,160.00	\$0.00	\$12,679,160.00	\$11,717,470.71	\$961,689.29	\$11,717,470.71	\$0.00	\$961,689.29	\$11,717,470.71	\$11,717,470.71	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$800,000.00	\$20,880.00	\$820,880.00	\$811,951.67	\$8,928.33	\$811,951.67	\$0.00	\$8,928.33	\$811,951.67	\$811,951.67	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$800,000.00	\$20,880.00	\$820,880.00	\$811,951.67	\$8,928.33	\$811,951.67	\$0.00	\$8,928.33	\$811,951.67	\$811,951.67	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$279,424.00	\$5,299,734.48	\$5,579,158.48	\$5,424,040.93	\$155,117.55	\$5,424,040.93	\$0.00	\$155,117.55	\$5,424,040.93	\$5,424,040.93	\$0.00
3410	Servicios financieros y bancarios	\$0.00	\$1,688.09	\$1,688.09	\$1,688.09	\$0.00	\$1,688.09	\$0.00	\$0.00	\$1,688.09	\$1,688.09	\$0.00
3411	Servicios financieros y bancarios	\$0.00	\$1,688.09	\$1,688.09	\$1,688.09	\$0.00	\$1,688.09	\$0.00	\$0.00	\$1,688.09	\$1,688.09	\$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	\$150,035.43	\$350,035.43	\$266,774.12	\$83,261.31	\$266,774.12	\$0.00	\$83,261.31	\$266,774.12	\$266,774.12	\$0.00
3461	Almacenaje, embalaje y envase	\$200,000.00	\$150,035.43	\$350,035.43	\$266,774.12	\$83,261.31	\$266,774.12	\$0.00	\$83,261.31	\$266,774.12	\$266,774.12	\$0.00
3470	Fletes y maniobras	\$0.00	\$5,145,991.71	\$5,145,991.71	\$5,142,991.71	\$3,000.00	\$5,142,991.71	\$0.00	\$3,000.00	\$5,142,991.71	\$5,142,991.71	\$0.00
3471	Fletes y maniobras	\$0.00	\$5,145,991.71	\$5,145,991.71	\$5,142,991.71	\$3,000.00	\$5,142,991.71	\$0.00	\$3,000.00	\$5,142,991.71	\$5,142,991.71	\$0.00
3490	Servicios financieros, bancarios y comerciales integrales	\$0.00	\$2,019.25	\$2,019.25	\$2,019.25	\$0.00	\$2,019.25	\$0.00	\$0.00	\$2,019.25	\$2,019.25	\$0.00
3491	Servicios financieros, bancarios y comerciales integrales	\$0.00	\$2,019.25	\$2,019.25	\$2,019.25	\$0.00	\$2,019.25	\$0.00	\$0.00	\$2,019.25	\$2,019.25	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$8,924,181.00	\$4,171,112.92	\$13,095,293.92	\$12,659,515.77	\$435,778.15	\$12,659,515.77	\$0.00	\$435,778.15	\$12,659,515.77	\$12,659,515.77	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$6,766,736.00	\$1,798,515.24	\$8,565,251.24	\$8,565,250.24	\$1.00	\$8,565,250.24	\$0.00	\$1.00	\$8,565,250.24	\$8,565,250.24	\$0.00
3511	Mantenimiento y conservación menor de inmuebles para	\$0.00	\$700,781.94	\$700,781.94	\$700,781.94	\$0.00	\$700,781.94	\$0.00	\$0.00	\$700,781.94	\$700,781.94	\$0.00
3512	Mantenimiento y conservación menor de inmuebles para	\$6,766,736.00	\$1,097,733.30	\$7,864,469.30	\$7,864,468.30	\$1.00	\$7,864,468.30	\$0.00	\$1.00	\$7,864,468.30	\$7,864,468.30	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$150,000.00	\$0.00	\$150,000.00	\$101,964.00	\$48,036.00	\$101,964.00	\$0.00	\$48,036.00	\$101,964.00	\$101,964.00	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de	\$150,000.00	\$0.00	\$150,000.00	\$101,964.00	\$48,036.00	\$101,964.00	\$0.00	\$48,036.00	\$101,964.00	\$101,964.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo	\$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 cómputo	\$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	\$27,774.88	\$107,774.88	\$63,677.96	\$44,096.92	\$63,677.96	\$0.00	\$44,096.92	\$63,677.96	\$63,677.96	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aéreos y	\$80,000.00	\$27,774.88	\$107,774.88	\$63,677.96	\$44,096.92	\$63,677.96	\$0.00	\$44,096.92	\$63,677.96	\$63,677.96	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, equipo	\$275,001.00	\$597,272.19	\$872,272.19	\$872,272.19	\$0.00	\$872,272.19	\$0.00	\$0.00	\$872,272.19	\$872,272.19	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria y equipo	\$275,001.00	\$568,111.46	\$843,112.46	\$843,112.46	\$0.00	\$843,112.46	\$0.00	\$0.00	\$843,112.46	\$843,112.46	\$0.00
3572	Instalación, reparación y mantenimiento de maquinaria y equipo	\$0.00	\$29,159.73	\$29,159.73	\$29,159.73	\$0.00	\$29,159.73	\$0.00	\$0.00	\$29,159.73	\$29,159.73	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$1,052,444.00	\$1,747,551.61	\$2,799,995.61	\$2,799,995.61	\$0.00	\$2,799,995.61	\$0.00	\$0.00	\$2,799,995.61	\$2,799,995.61	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$1,052,444.00	\$1,747,551.61	\$2,799,995.61	\$2,799,995.61	\$0.00	\$2,799,995.61	\$0.00	\$0.00	\$2,799,995.61	\$2,799,995.61	\$0.00
3590	Servicios de jardinería y fumigación	\$500,000.00	\$0.00	\$500,000.00	\$256,355.77	\$243,644.23	\$256,355.77	\$0.00	\$243,644.23	\$256,355.77	\$256,355.77	\$0.00



Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY

MUSEOS PUEBLA PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/dic/2022

Fecha y 07/feb/2023

hora de Impresión 04:57 p.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												
3591	Servicios de jardinería y fumigación	\$500,000.00	\$0.00	\$500,000.00	\$256,355.77	\$243,644.23	\$256,355.77	\$0.00	\$243,644.23	\$256,355.77	\$256,355.77	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$0.00	\$2,552.00	\$2,552.00	\$2,552.00	\$0.00	\$2,552.00	\$0.00	\$0.00	\$2,552.00	\$2,552.00	\$0.00
3640	Servicios de revelado de fotografías	\$0.00	\$2,552.00	\$2,552.00	\$2,552.00	\$0.00	\$2,552.00	\$0.00	\$0.00	\$2,552.00	\$2,552.00	\$0.00
3641	Servicios de impresión de fotografías	\$0.00	\$2,552.00	\$2,552.00	\$2,552.00	\$0.00	\$2,552.00	\$0.00	\$0.00	\$2,552.00	\$2,552.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$170,576.00	\$468,474.96	\$639,050.96	\$624,160.91	\$14,890.05	\$624,160.91	\$0.00	\$14,890.05	\$624,160.91	\$624,160.91	\$0.00
3710	Pasajes aéreos	\$0.00	\$20,160.08	\$20,160.08	\$20,160.08	\$0.00	\$20,160.08	\$0.00	\$0.00	\$20,160.08	\$20,160.08	\$0.00
3711	Pasajes aéreos nacionales	\$0.00	\$20,160.08	\$20,160.08	\$20,160.08	\$0.00	\$20,160.08	\$0.00	\$0.00	\$20,160.08	\$20,160.08	\$0.00
3720	Pasajes terrestres	\$0.00	\$439,616.31	\$439,616.31	\$434,808.31	\$4,808.00	\$434,808.31	\$0.00	\$4,808.00	\$434,808.31	\$434,808.31	\$0.00
3721	Pasajes terrestres nacionales	\$0.00	\$439,616.31	\$439,616.31	\$434,808.31	\$4,808.00	\$434,808.31	\$0.00	\$4,808.00	\$434,808.31	\$434,808.31	\$0.00
3750	Viáticos en el país	\$150,000.00	-\$44,092.71	\$105,907.29	\$105,855.24	\$52.05	\$105,855.24	\$0.00	\$52.05	\$105,855.24	\$105,855.24	\$0.00
3751	Viáticos en el país	\$150,000.00	-\$44,092.71	\$105,907.29	\$105,855.24	\$52.05	\$105,855.24	\$0.00	\$52.05	\$105,855.24	\$105,855.24	\$0.00
3780	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	\$52,791.28	\$63,367.28	\$63,337.28	\$30.00	\$63,337.28	\$0.00	\$30.00	\$63,337.28	\$63,337.28	\$0.00
3791	Otros servicios de traslado y hospedaje	\$10,576.00	\$52,791.28	\$63,367.28	\$63,337.28	\$30.00	\$63,337.28	\$0.00	\$30.00	\$63,337.28	\$63,337.28	\$0.00
3800	SERVICIOS OFICIALES	\$21,228,231.00	-\$11,789,849...	\$9,438,381.21	\$9,413,970.58	\$24,410.63	\$9,413,970.58	\$0.00	\$24,410.63	\$9,413,970.58	\$9,413,970.58	\$0.00
3810	Gastos de ceremonial	\$0.00	\$851,150.00	\$851,150.00	\$851,150.00	\$0.00	\$851,150.00	\$0.00	\$0.00	\$851,150.00	\$851,150.00	\$0.00
3811	Gastos de ceremonial	\$0.00	\$851,150.00	\$851,150.00	\$851,150.00	\$0.00	\$851,150.00	\$0.00	\$0.00	\$851,150.00	\$851,150.00	\$0.00
3820	Gastos de orden social y cultural	\$200,000.00	\$268,716.91	\$468,716.91	\$444,306.28	\$24,410.63	\$444,306.28	\$0.00	\$24,410.63	\$444,306.28	\$444,306.28	\$0.00
3821	Gastos de orden social	\$0.00	\$15,776.00	\$15,776.00	\$15,776.00	\$0.00	\$15,776.00	\$0.00	\$0.00	\$15,776.00	\$15,776.00	\$0.00
3822	Gastos de orden cultural	\$200,000.00	\$252,940.91	\$452,940.91	\$428,530.28	\$24,410.63	\$428,530.28	\$0.00	\$24,410.63	\$428,530.28	\$428,530.28	\$0.00
3830	Congresos y convenciones	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00
3831	Congresos y convenciones	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00
3840	Exposiciones	\$21,028,231.00	-\$12,924,716...	\$8,103,514.30	\$8,103,514.30	\$0.00	\$8,103,514.30	\$0.00	\$0.00	\$8,103,514.30	\$8,103,514.30	\$0.00
3841	Exposiciones	\$21,028,231.00	-\$12,924,716...	\$8,103,514.30	\$8,103,514.30	\$0.00	\$8,103,514.30	\$0.00	\$0.00	\$8,103,514.30	\$8,103,514.30	\$0.00
3900	OTROS SERVICIOS GENERALES	\$651,043.00	\$62,575.17	\$713,618.17	\$574,965.84	\$138,652.33	\$574,965.84	\$0.00	\$138,652.33	\$574,965.84	\$470,439.25	\$104,526.59
3920	Impuestos y derechos	\$184,502.00	-\$40,537.48	\$143,964.52	\$22,592.00	\$121,372.52	\$22,592.00	\$0.00	\$121,372.52	\$22,592.00	\$22,592.00	\$0.00
3921	Otros impuestos y derechos	\$184,502.00	-\$40,537.48	\$143,964.52	\$22,592.00	\$121,372.52	\$22,592.00	\$0.00	\$121,372.52	\$22,592.00	\$22,592.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$466,541.00	\$103,112.65	\$569,653.65	\$552,373.84	\$17,279.81	\$552,373.84	\$0.00	\$17,279.81	\$552,373.84	\$447,847.25	\$104,526.59
3981	Impuesto sobre nóminas y otros que se deriven de una re	\$466,541.00	\$103,112.65	\$569,653.65	\$552,373.84	\$17,279.81	\$552,373.84	\$0.00	\$17,279.81	\$552,373.84	\$447,847.25	\$104,526.59
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



Usu: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY

MUSEOS PUEBLA PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/dic/2022

Fecha y hora de Impresión | 07/feb/2023
04:57 p.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
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	\$17,748.00	\$732,252.00	\$17,748.00	\$0.00	\$732,252.00	\$17,748.00	\$17,748.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$555,010.00	\$0.00	\$555,010.00	\$17,748.00	\$537,262.00	\$17,748.00	\$0.00	\$537,262.00	\$17,748.00	\$17,748.00	\$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
5120	Muebles, excepto de oficina y estantería	\$0.00	\$17,748.00	\$17,748.00	\$17,748.00	\$0.00	\$17,748.00	\$0.00	\$0.00	\$17,748.00	\$17,748.00	\$0.00
5121	Muebles, excepto de oficina y estantería	\$0.00	\$17,748.00	\$17,748.00	\$17,748.00	\$0.00	\$17,748.00	\$0.00	\$0.00	\$17,748.00	\$17,748.00	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$530,910.00	-\$17,748.00	\$513,162.00	\$0.00	\$513,162.00	\$0.00	\$0.00	\$513,162.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$530,910.00	-\$17,748.00	\$513,162.00	\$0.00	\$513,162.00	\$0.00	\$0.00	\$513,162.00	\$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	\$5,634.84	\$85,803,145.84	\$73,185,621.51	\$12,617,524.33	\$73,185,621.51	\$0.00	\$12,617,524.33	\$73,067,972.34	\$72,963,445.75	\$22,175.76
Total Final		\$85,797,511.00	\$26,447,782.25	\$112,245,293.25	\$94,882,129.96	\$17,363,163.29	\$94,882,129.96	\$0.00	\$17,363,163.29	\$94,764,480.79	\$80,667,526.40	\$14,014,203.56



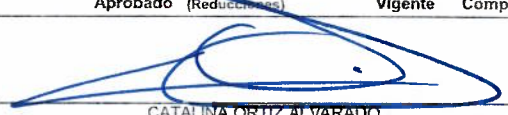
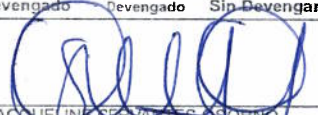
Usr. SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY

MUSEOS PUEBLA PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/dic/2022

Fecha y 07/feb/2023

hora de Impresión 04:57 p.m.

Unidad Administrativa		Presupuesto		Presupuesto	Comprometid		Presupuesto	Cuentas por			
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponibile para Comprometer	Devengado	o No Devengado	Sin Devengar	Ejercido	Pagado	Pagar Deuda
											
	CATALINA ORTIZ ALVARADO					JACQUELINE CERVANTES SORIANO					
	DIRECTORA GENERAL DE MUSEOS PUEBLA					EDA. DE LA DIRECCIÓN ADMINISTRATIVA					