

Nombre del Ente: LA AVISPA MUSEO INTERACTIVO, E.P.B.S.

Estado Analítico del Ejercicio del Presupuesto de Egresos
 Clasificación por Objeto del Gasto (Capítulo y Concepto)
 al 30 de Junio de 2019

Nota: El detalle presentado a continuación es de manera ilustrativa y no es limitante para su adaptación por parte del ente fiscalizable, en atención a las cuentas que utilice.

| Partidas presupuestales | Egresos | | | | | Subejercicio |
|---|----------------------|----------------------------|----------------------|---------------------|---------------------|---------------------|
| | Aprobado | Ampliaciones/(Reducciones) | Modificado | Devengado | Pagado | |
| Concepto | 1 | 2 | 3=(1+2) | 4 | 5 | 6=(3-4) |
| SERVICIOS PERSONALES | 6,392,023.67 | | 6,392,023.67 | 3,587,675.19 | 3,587,675.19 | 2,804,348.48 |
| SUELDOS BASE A PERSONAL PERMANENTE | 1,220,137.31 | | 1,220,137.31 | 892,922.71 | 892,922.71 | 327,214.60 |
| RETRIBUCIONES POR SERVICIOS DE CARÁCTER SOCIAL | 736,295.04 | | 736,295.04 | 387,319.45 | 387,319.45 | 348,975.59 |
| PRIMAS VACACIONAL Y DOMINICAL | 95,995.93 | | 95,995.93 | 20,902.66 | 20,902.66 | 75,093.27 |
| GRATIFICACIÓN DE FIN DE AÑO | 697,294.98 | | 697,294.98 | 357,059.71 | 357,059.71 | 340,235.27 |
| BECA TRABAJO A CUATES | 634,752.00 | | 634,752.00 | 265,172.38 | 265,172.38 | 369,579.62 |
| SERVICIOS EXTRAORDINARIOS | 2,089,902.88 | | 2,089,902.88 | 1,283,866.25 | 1,283,866.25 | 806,036.63 |
| APORTACIONES PATRONALES ISSSTE | 229,524.57 | | 229,524.57 | 168,321.07 | 168,321.07 | 61,203.50 |
| APORTACIONES SAR Y FOVISSSTE | 245,954.44 | | 245,954.44 | 89,610.96 | 89,610.96 | 156,343.48 |
| BONO DEL SERVIDOR PÚBLICO | 100,250.00 | | 100,250.00 | | | 100,250.00 |
| ESTIMULO ANTIGÜEDAD AÑOS DE SERVICIOS | 67,595.08 | | 67,595.08 | | | 67,595.08 |
| FONDO DE AHORRO DEL PERSONAL | 130,311.94 | | 130,311.94 | | | 130,311.94 |
| BONO ESPECIAL DE LAS MADRES | 84,000.00 | | 84,000.00 | 90,000.00 | 90,000.00 | 6,000.00 |
| BONO DE APOYO ESCOLAR | 31,509.50 | | 31,509.50 | | | 31,509.50 |
| BONO ESPECIAL DEL DIA DEL PADRE | 28,500.00 | | 28,500.00 | 32,500.00 | 32,500.00 | 4,000.00 |
| MATERIALES Y SUMINISTROS | 1,410,500.00 | | 1,410,500.00 | 486,605.73 | 486,605.73 | 923,894.27 |
| MATERIALES Y UTILES DE OFICINA | 87,190.00 | | 87,190.00 | 15,845.58 | 15,845.58 | 71,344.42 |
| MATERIAL DE LIMPIEZA | 142,341.60 | | 142,341.60 | 35,036.84 | 35,036.84 | 107,304.76 |
| MATERIAL DIDACTICO | 77,956.61 | | 77,956.61 | 24,910.47 | 24,910.47 | 53,046.14 |
| MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCIÓN | 85,368.02 | | 85,368.02 | 21,162.00 | 21,162.00 | 64,206.02 |
| EQUIPOS INFORMATICOS | 34,500.00 | | 34,500.00 | 3,120.00 | 3,120.00 | 31,380.00 |
| ALIMENTACIÓN DE PERSONAS | 55,000.00 | | 55,000.00 | 45,332.60 | 45,332.60 | 9,667.40 |
| REFACCIONES Y ACCESORIOS PARA EQPO.COMPUTO | 11,800.00 | | 11,800.00 | 1,088.00 | 1,088.00 | 10,712.00 |
| REFACCIONES Y ACCESORIOS | 98,725.86 | | 98,725.86 | 14,489.10 | 14,489.10 | 84,236.76 |
| MATERIAL DE CONSTRUCCION | 61,416.62 | | 61,416.62 | 22,056.89 | 22,056.89 | 39,359.73 |
| ESTRUCTURAS Y MANUFACTURAS | 91,852.73 | | 91,852.73 | 1,446.00 | 1,446.00 | 90,406.73 |
| MATERIALES COMPLEMENTARIOS | 81,391.14 | | 81,391.14 | 13,161.53 | 13,161.53 | 68,229.61 |
| MATERIAL ELÉCTRICO | 96,076.14 | | 96,076.14 | 11,110.22 | 11,110.22 | 84,965.92 |
| PLAGUICIDAS, ABONOS Y FERTILIZANTES | 13,300.00 | | 13,300.00 | 198.02 | 198.02 | 13,101.98 |
| MEDICINAS Y PRODUCTOS FARMACEUTICOS | 13,100.00 | | 13,100.00 | 1,841.34 | 1,841.34 | 11,258.66 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 173,981.28 | | 173,981.28 | 153,392.76 | 153,392.76 | 20,588.52 |
| VESTUARIO, UNIFORMES Y BLANCOS | 26,500.00 | | 26,500.00 | 24,124.86 | 24,124.86 | 2,375.14 |
| SUMINISTROS Y GASTOS TIENDA MISCELANEA | 205,000.00 | | 205,000.00 | 95,969.52 | 95,969.52 | 109,030.48 |
| SUMINISTROS Y GASTOS TIENDA SOUTENIR'S | 55,000.00 | | 55,000.00 | 2,320.00 | 2,320.00 | 52,680.00 |
| SERVICIOS GENERALES | 2,340,767.11 | | 2,340,767.11 | 793,170.79 | 793,170.79 | 1,547,596.32 |
| SERVICIO POSTAL | 2,500.00 | | 2,500.00 | 2,163.00 | 2,163.00 | 337.00 |
| SERVICIO TELEFONICO | 75,000.00 | | 75,000.00 | 20,921.00 | 20,921.00 | 54,079.00 |
| ARRENDAMIENTO DE MAQUINARIA Y EQUIPO | 51,950.00 | | 51,950.00 | 370.00 | 370.00 | 51,580.00 |
| ARRENDAMIENTO DE BODEGA | 181,000.00 | | 181,000.00 | 90,480.00 | 90,480.00 | 90,520.00 |
| ARRENDAMIENTO DE VEHICULOS | 144,000.00 | | 144,000.00 | 72,000.00 | 72,000.00 | 72,000.00 |
| ASESORIA | 23,750.00 | | 23,750.00 | 8,500.00 | 8,500.00 | 15,250.00 |
| CAPACITACIÓN | 17,950.00 | | 17,950.00 | 5,800.00 | 5,800.00 | 12,150.00 |
| SERVICIO DE INFORMATICA | 49,570.00 | | 49,570.00 | - | - | 49,570.00 |
| SERVICIOS DE SEGURIDAD Y VIGILANCIA | 165,000.00 | | 165,000.00 | 77,128.32 | 77,128.32 | 87,871.68 |
| FLETES Y MANIOBRAS | 84,000.00 | | 84,000.00 | 19,684.59 | 19,684.59 | 64,315.41 |
| INTERESES Y COMISIONES BANCARIAS | 32,500.00 | | 32,500.00 | 8,208.91 | 8,208.91 | 24,291.09 |
| SEGUROS Y FIANZAS | 25,000.00 | | 25,000.00 | 8,319.52 | 8,319.52 | 16,680.48 |
| MANITTO Y CONSERV. DE MOBILIARIO Y EQUIPO | 53,250.00 | | 53,250.00 | 2,778.12 | 2,778.12 | 50,471.88 |
| MANITTO Y CONSERV. DE BIENES INFORMATICOS | 22,500.00 | | 22,500.00 | 3,000.00 | 3,000.00 | 19,500.00 |
| MANITTO Y CONSERV. DE MAQUINARIA Y EQUIPO | 76,250.00 | | 76,250.00 | 22,135.00 | 22,135.00 | 54,115.00 |
| MANITTO Y CONSERV. DE INMUEBLES | 69,266.00 | | 69,266.00 | 24,520.00 | 24,520.00 | 44,746.00 |
| SERV. LAVANDERIA LIMPIEZA Y FUMIGACIÓN | 15,200.00 | | 15,200.00 | 398.00 | 398.00 | 14,812.00 |
| GASTOS DE PROPAGANDA | 108,314.00 | | 108,314.00 | 29,107.10 | 29,107.10 | 79,206.90 |
| IMPRESIÓN Y PUBLICACIONES OFICIALES | 12,000.00 | | 12,000.00 | 3,653.78 | 3,653.78 | 8,346.22 |
| PASAJES, PEAJES Y ESTACIONAMIENTO | 115,000.00 | | 115,000.00 | 37,719.00 | 37,719.00 | 77,281.00 |
| VIATICOS | 109,000.00 | | 109,000.00 | 15,544.99 | 15,544.99 | 93,455.01 |
| IMPUESTO SOBRE NOMINAS | 134,767.11 | | 134,767.11 | 76,737.00 | 76,737.00 | 58,030.11 |
| OTROS GASTOS Y PRODUCTOS | 5,000.00 | | 5,000.00 | 11,672.77 | 11,672.77 | 6,672.77 |
| EVENTOS SOCIALES Y DEPORTIVOS | 85,000.00 | | 85,000.00 | 35,684.24 | 35,684.24 | 49,315.76 |
| PAQUETES ESCOLARES ZOOLOGICO | 20,500.00 | | 20,500.00 | 1,680.00 | 1,680.00 | 18,820.00 |
| ALIMENTOS REPTILES | 35,000.00 | | 35,000.00 | 10,376.56 | 10,376.56 | 24,623.44 |
| GASTOS CURSO DE VERANO | 42,000.00 | | 42,000.00 | 450.00 | 450.00 | 41,550.00 |
| GASTOS SALA CUARTA DIMENSIÓN | 35,500.00 | | 35,500.00 | 483.00 | 483.00 | 35,017.00 |
| GASTOS DE REPRESENTACION | 120,000.00 | | 120,000.00 | 50,000.00 | 50,000.00 | 70,000.00 |
| GASTOS PALETERIA | 4,000.00 | | 4,000.00 | - | - | 4,000.00 |
| GASTOS HUERTO ECOLOGICO | 22,500.00 | | 22,500.00 | - | - | 22,500.00 |
| GASTOS PARA FIESTAS Y EVENTOS | 140,000.00 | | 140,000.00 | 91,327.77 | 91,327.77 | 48,672.23 |
| GASTOS MATERIALES PARA TALLERES | 45,000.00 | | 45,000.00 | 21,960.41 | 21,960.41 | 23,039.59 |
| GASTOS FUENTES DANZARINAS | 15,000.00 | | 15,000.00 | - | - | 15,000.00 |
| GASTOS MARIPOSAÑO | 12,000.00 | | 12,000.00 | 5,027.71 | 5,027.71 | 6,972.29 |
| GASTOS JARDIN BOTANICO | 1,500.00 | | 1,500.00 | - | - | 1,500.00 |
| GASTOS DE AVISPA VIAJERA | 45,000.00 | | 45,000.00 | 20,350.00 | 20,350.00 | 24,650.00 |
| GASTOS COLOQUIO AMCCYT | 145,000.00 | | 145,000.00 | 15,000.00 | 15,000.00 | 130,000.00 |
| TOTALES | 10,143,290.78 | | 10,143,290.78 | 4,867,451.73 | 4,867,451.71 | 5,275,839.07 |

Elaborado por:

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 RECURSOS
 FINANCIEROS

DIRECCIÓN
 ADMINISTRACIÓN
 Y FINANZAS

Museo Interactivo
 DIRECCIÓN GENERAL