**TROMPO MÁGICO, MUSEO INTERACTIVO**
**AVANCE DE LA SITUACIÓN PRESUPUESTAL POR OBJETO DEL GASTO**
**EJERCICIO 2012**

| PARTIDA | DESCRIPCIÓN | ASIGNACIÓN INICIAL | GASTO MENSUAL | | | | | | | | | | | | PRESUPUESTO EJERCIDO | PRESUPUESTO POR EJERCER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre | | |
| **4151** | | | | | | | | | | | | | | | | |
| 1131 | Sueldo base | 23,125,197 | 1,867,626 | 1,867,205 | 1,862,690 | 2,240,579 | 1,992,343 | 1,982,288 | 1,987,371 | 1,995,256 | 2,002,173 | 1,971,941 | 1,980,774 | 1,970,539 | 23,720,782 | -595,585 |
| 1211 | Honorarios por servicios personales | 0 | | | | | | | 21,000 | 21,000 | | | | | 42,000 | -42,000 |
| 1311 | Prima quinquenal por años de servicios efecivos prestados | 53,786 | 4,482 | 4,482 | 5,078 | 4,603 | 4,993 | 4,664 | 4,755 | 5,118 | 4,967 | 2,483 | 4,967 | 5,480 | 56,073 | -2,287 |
| 1321 | Prima vacacional y dominical | 321,183 | | | | | 4,967 | | 959 | 319,691 | | 142 | | | 325,759 | -4,576 |
| 1322 | Aguinaldo | 3,211,833 | 8,772 | | | 1,593,714 | 26,176 | | 836 | | | 2,838 | | 1,683,365 | 3,315,702 | -103,869 |
| 1332 | Remuneraciones por horas extraordinarias | 0 | | | | | | | | | | | | | 0 | 0 |
| 1411 | Cuotas al IMSS por enfermedades y maternidad | 1,612,381 | 130,531 | 130,501 | 130,228 | 156,543 | 139,262 | 138,538 | 138,899 | 139,474 | 139,946 | 137,838 | 138,454 | 137,776 | 1,657,991 | -45,610 |
| 1421 | Cuotas para la vivienda | 693,756 | 56,163 | 56,151 | 56,033 | 67,355 | 59,920 | 59,609 | 59,764 | 60,011 | 60,214 | 59,307 | 59,572 | 59,281 | 713,380 | -19,624 |
| 1431 | Cuotas a pensiones | 1,734,390 | 140,408 | 140,377 | 140,083 | 168,389 | 149,800 | 149,021 | 149,409 | 150,028 | 150,535 | 148,268 | 148,931 | 148,201 | 1,783,450 | -49,060 |
| 1432 | Cuotas para el Sistema de Ahorro para el Retiro (SAR) | 462,504 | 37,442 | 37,434 | 37,355 | 44,904 | 39,947 | 39,739 | 39,843 | 40,007 | 40,143 | 39,538 | 39,715 | 39,520 | 475,587 | -13,083 |
| 1441 | Cuotas para el seguro de vida del personal (plan multiple de beneficios) | | | | | | 270,315 | | | | | | | | 270,315 | |
| 1442 | Cuotas para el seguro de gastos medicos | | 203,174 | | | | | | | | | | | | 203,174 | |
| 1521 | Indemnizaciones por separación | 0 | | | | | | | | | | | | | 0 | 0 |
| 1523 | Laudos, liquidaciones, indemnizaciones por sueldos y salarios caídos | 0 | | 514,890 | | | 14,017 | | -381 | | 94,154 | 1,135 | | | 623,816 | -623,816 |
| 1611 | Impacto al salario en el transcurso del año | 948,620 | | | | | | | | | | | | | 0 | 948,620 |
| 1712 | Ayuda para despensa | 1,987,320 | 160,899 | 161,337 | 160,968 | 161,128 | 160,786 | 162,297 | 162,750 | 163,503 | 163,839 | 161,297 | 162,128 | 161,272 | 1,942,202 | 45,118 |
| 1713 | Ayuda para pasajes | 1,325,520 | 107,263 | 107,618 | 107,306 | 107,475 | 107,319 | 108,222 | 108,469 | 109,023 | 109,329 | 107,663 | 108,221 | 107,621 | 1,295,526 | 29,994 |
| 1715 | Estímulo por el día del servidor público | 937,410 | | | | | | | | | 1,074,528 | | | | 1,074,528 | -137,118 |
| 1719 | Otros estímulos | | | | | | 2,000 | | | | | | | | 2,000 | -2,000 |
| | **SUMA CAPÍTULO 1000 Servicios Presonales** | **36,413,900** | **2,716,760** | **3,019,993** | **2,499,741** | **4,544,689** | **2,971,845** | **2,644,377** | **2,673,674** | **3,003,112** | **3,839,828** | **2,632,450** | **2,642,761** | **4,313,054** | **37,502,285** | **-1,088,385** |
| **4152** | | | | | | | | | | | | | | | | |
| 2111 | Materiales, utiles y equipos menores de oficina | 115,200 | | 453 | 14,468 | 2,826 | 7,818 | 24,369 | 10,862 | 14,711 | 890 | 1,881 | 5,142 | 23,180 | 106,600 | 8,600 |
| 2121 | Materiales y útiles de impresión y reproducción | 42,360 | 529 | | 5,577 | 4,679 | | | | 6,937 | 450 | | | 4,721 | 22,893 | 19,467 |
| 2141 | Materiales, útiles y equipos menores de tecnologías de información y comunicación | 12,340 | 13,775 | 649 | 3,014 | 1,814 | 2,006 | 2,755 | 3,666 | | 20,498 | 11,573 | 5,944 | 200 | 65,893 | -53,553 |
| 2151 | Material impreso e información digital | | | | | | 1,900 | 1,900 | | 3,400 | | | | | 7,200 | |
| 2161 | Material de limpieza | 152,150 | 2,396 | 7,187 | 5,771 | 2,882 | 27,697 | 34,320 | 231 | 1,459 | 72,706 | | | | 154,650 | -2,500 |
| 2171 | Material didáctico | 324,300 | 5,997 | 9,979 | 10,108 | 25,288 | 37,566 | 18,362 | 34,237 | 47,630 | 11,716 | 46,711 | 8,337 | 81,017 | 336,946 | -12,646 |
| 2211 | Alimentación para servidores públicos estatales | 34,520 | 7,870 | 813 | 4,576 | 11,690 | 16,420 | 20,724 | -4,511 | 11,184 | 12,870 | 13,239 | 42,020 | 135,812 | 272,707 | -238,187 |
| 2221 | Alimentación de animales | | | 200 | | | 220 | 322 | 128 | | | 233 | | 198 | 1,301 | |
| 2231 | Utensilios para el servicio de alimentación | 8,350 | | | | | 6,158 | | | 105 | 529 | 964 | 2,493 | 2,692 | 12,941 | -4,591 |
| 2331 | Productos de papel, cartón e impresos | 84,360 | 5,808 | 33,746 | 14,280 | 9,847 | 39,195 | 18,632 | 20,443 | 16,057 | 69,948 | 17,585 | 73,456 | 14,129 | 333,124 | -248,764 |
| 2381 | Mercancias adquiridas para su comercialización | 24,530 | | | | | 13,421 | | | 2,224 | 13,344 | 114 | 858 | 3,750 | 33,712 | -9,182 |
| 2391 | Otros productos de materia prima | | | 290 | 541 | | 192 | | 128 | | 1,241 | | 1,326 | | 3,717 | |
| 2411 | Productos minerales no metalicos | 12,350 | | | 3,121 | | | | | | | | | | 3,121 | 9,229 |
| 2421 | Cemento y productos de concreto | 43,600 | | | | | | | | | | | | | 0 | 43,600 |
| 2431 | Cal, yeso y productos de yeso | | | | | 465 | | | | | | | | | 465 | |
| 2441 | Madera y productos de madera | 78,500 | | 8,757 | | | 2,552 | | 6,430 | 23,139 | | | 11,028 | | 51,906 | 26,594 |
| 2451 | Vidrio y productos de vidrio | | | | | | | | | | | | | | 0 | 0 |
| 2461 | Material electrico y electrónico | 86,642 | 10,589 | 11,945 | 434 | 295 | 35,946 | 788 | 2,418 | 141 | 10,793 | 10,604 | 2,399 | 12,754 | 99,105 | -12,463 |
| 2471 | Artículos metálicos para la construcción | 128,620 | | | | 4,716 | 12,524 | | 54 | 14,590 | 51 | | 2,951 | | 34,886 | 93,734 |
| 2481 | Materiales complementarios | | | | | | 12,500 | | | | 1,754 | | | | 14,254 | |
| 2491 | Otros materiales y artículos de construcción y reparación | 34,600 | | 6,426 | 532 | | 1,769 | 5,371 | 10,846 | 10,727 | 102,999 | 43,725 | 18,006 | 8,254 | 208,656 | -174,056 |
| 2511 | Productos químicos básicos | 4,780 | | | | | | | | | | | | | 0 | 4,780 |
| 2521 | Fertilizantes, pesticidas y otros agroquímicos | 2,300 | | | | 1,155 | 1,459 | 324 | 1,949 | | | 2,040 | | 59 | 6,987 | -4,687 |
| 2531 | Medicinas y productos famacéuticos | 24,600 | | | | | | | 2,026 | 10,487 | 1,868 | | | | 14,382 | 10,218 |
| 2541 | Materiales accesorios y suministros médicos | 12,460 | | | | | 3,691 | | | | 39 | | | | 3,730 | 8,730 |
| 2561 | Fibras sinteticas, hules, plasticos y derivados | | 370 | 2,434 | | | | 1,162 | 1,044 | | | 88 | 106 | 9,550 | 14,753 | |
| 2611 | Combustibles | 92,300 | | | 12,335 | 1,300 | 12,000 | 13,920 | 13,848 | 25,100 | 3,468 | 24,041 | | 12,700 | 118,712 | -26,412 |
| 2612 | Lubricantes y aditivos | 4,620 | | | 65 | | 780 | | 115 | | | 105 | | 8,165 | 9,230 | -4,610 |
| 2711 | Vestuario y uniformes | 125,600 | | | 3,646 | | 48,395 | 334 | 29,823 | | 1,926 | 5,197 | 12,922 | 23,093 | 125,337 | 264 |
| 2721 | Prendas de seguridad y protección personal | 45,640 | | | | 1,819 | 10,887 | | 3,918 | 2,122 | 115 | | 4,327 | | 23,187 | 22,453 |
| 2741 | Productos textiles | | | | | | | | | 100 | 340 | | | | 440 | |
| 2751 | Blancos | | 3,271 | 698 | | | | | | | 479 | | | | 4,448 | |
| 2911 | Herramientas menores | 34,560 | 7,842 | 7,014 | 4,695 | 1,463 | 16,352 | 273 | 7,080 | 1,084 | 18,957 | 4,505 | 1,923 | 6,646 | 77,835 | -43,275 |
| 2921 | Refacciones y accesorios menores de edificios | 32,460 | 597 | 446 | | 657 | 502 | 348 | 1,242 | 56 | | 4,733 | 342 | 549 | 9,474 | 22,986 |
| 2931 | Refacciones y accesorios menores de mobiliario y equipo de administración | | | | | | | | 100 | | 34 | | | | 134 | |
| 2941 | Refacciones y accesorios menores de equipo de computo | | 32 | 1,383 | 85 | 2,749 | 113 | | | | | | 9,131 | 753 | 14,246 | |
| 2961 | Refacciones y accesorios menores de equipo de transporte | 2,320 | | 1,259 | | | | 6,584 | 195 | 4,162 | 6,124 | 3,526 | | 174 | 22,023 | -19,703 |
| 2981 | Refacciones y accesorios menores de maquinaria y otros equipos | 32,250 | | 1,349 | 5,708 | 7,129 | 1,375 | 787 | 1,335 | 26,887 | 11,347 | 466 | 5,302 | 3,172 | 64,856 | -32,606 |
| 2991 | Refacciones y accesorios menores otros bienes muebles | | | 771 | 734 | | 1,762 | 4,317 | 174 | | 475 | 4,690 | 136 | | 13,060 | |
| | **SUMA CAPÍTULO 2000 Materiales y Suministros** | **1,596,312** | **59,077** | **95,800** | **89,689** | **80,774** | **315,199** | **155,590** | **147,781** | **222,301** | **364,960** | **196,018** | **208,149** | **351,569** | **2,286,907** | **-690,595** |
| **4153** | | | | | | | | | | | | | | | 0 | 0 |
| 1441 | Cuotas para el seguro de vida del personal | 0 | | | | | | | | | | | | | 0 | 0 |
| 1442 | Cuotas para el seguro de gastos médicos | 252,350 | | | | | | | | | | | | | 0 | 252,350 |
| 3111 | Servicio de energía eléctrica | 1,760,000 | 152,123 | 140,813 | 151,218 | 174,670 | 174,593 | 192,497 | 196,662 | 165,513 | 158,512 | 143,084 | 128,956 | 194,957 | 1,973,598 | -213,598 |
| 3131 | Servicio de agua potable | 42,300 | | 2,266 | 2,163 | | 5,348 | | 6,406 | | 5,535 | 3,885 | 2,955 | | 28,558 | 13,742 |
| 3141 | Telefonía tradicional | 78,000 | 6,281 | 5,763 | 6,324 | 6,545 | 7,111 | 6,116 | 7,649 | 6,353 | 7,120 | 6,651 | 6,005 | 5,930 | 77,848 | 152 |
| 3151 | Telefonía celular | 42,000 | | 2,922 | 2,703 | 2,758 | 2,747 | 2,740 | | 5,382 | 2,694 | 3,195 | 2,698 | 5,381 | 33,220 | 8,780 |
| 3161 | Servicio de telecomunicaciones y satelitales | 14,200 | | | | | | | | | | | | | 0 | 14,200 |
| 3181 | Servicio postal | 5,320 | | | 832 | 561 | 281 | | 718 | 135 | 852 | 250 | 561 | | 4,189 | 1,131 |
| 3231 | Arrendamiento de mobiliario y equipo | 3,420 | | | | 2,133 | | | 8,236 | | | 3,007 | | | 13,376 | -9,956 |
| 3251 | Arrendamiento de vehiculos | | 2,784 | | | | | | | | | | 2,610 | | 5,394 | -5,394 |
| 3261 | Arrendamiento de maquinaria, otros equipos y herramientas | 6,520 | | | | | | | | | | | | | 0 | 6,520 |
| 3321 | Servicio de diseño, arquitectura, ingeniería y actividades relacionadas | | 9,434 | | | -9,434 | 15,382 | | | | | | 6,728 | | 22,110 | |
| 3341 | Capacitación institucional | 4,320 | | | | | | 2,400 | 1,032 | | 8,500 | | 1,450 | | 13,382 | -9,062 |
| 3342 | Capacitación especializada | 6,500 | | | | | | | | | | | | | 0 | 6,500 |
| 3351 | Servicios de investigación cientifica y desarrollo | 3,520 | | 12,000 | | | | | | | | | | 10,000 | 22,000 | -18,480 |
| 3361 | Servicio de apoyo administrativo | | | | 2,927 | 4,093 | 1,566 | | 219 | 523 | 244 | | 2,150 | 99 | 11,820 | |
| 3381 | Servicios de vigilancia | 1,145,600 | 88,948 | 88,948 | 88,044 | 88,044 | 88,044 | 88,044 | 88,044 | 88,044 | 88,044 | 88,044 | 88,044 | 88,044 | 1,058,335 | 87,265 |
| 3391 | Servicios profesionales, científicos y técnicos integrales | 62,450 | | | | | 6,800 | 21,300 | | 20,150 | | 93,800 | 22,079 | 19,333 | 183,462 | -121,012 |
| 3411 | Servicios financieros y bancarios | 3,650 | | | | | | | | 1,070 | | | 556 | | 1,626 | 2,024 |
| 3431 | Servicios de recaudación, traslado y custodia de valores | 28,560 | | | | | | | | | | | | | 0 | 28,560 |
| 3451 | Seguros de bienes patrimoniales | 463,465 | 436,465 | 19,255 | | | | | | | | | | | 455,720 | 7,745 |
| 3461 | Almacenaje, embalaje y envase | 8,650 | | | | | | | | | | | | | 0 | 8,650 |
| 3471 | Fletes y maniobras | 68,320 | | | | | | 39,760 | 208 | | | | | 17,660 | 57,628 | 10,693 |
| 3511 | Conservación y mantenimiento menor de inmuebles | 98,620 | 9,067 | | | | 3,615 | | | | 8,680 | | | 348 | 21,710 | 76,910 |
| 3521 | Instalación, reparación y mantenimiento de mobiliario y equipo de administración | 28,500 | 2,770 | | | | 220 | 244 | | 474 | | | 1,293 | | 5,001 | 23,499 |
| 3531 | Instalación, reparación y mantenimiento de equipo de computo y tecnologías de la información | 34,950 | | | 150 | | | | | 8,561 | | | | | 8,711 | 26,239 |
| 3551 | Reparación y Mantenimiento de equipo de transporte | 36,520 | | | 46 | | 2,262 | 4,176 | 139 | 336 | 1,632 | 186 | | 9,473 | 18,251 | 18,269 |
| 3571 | Reparación y mantenimiento de maquinaria y otros equipos | 64,320 | | 9,976 | 104 | 58 | 7,691 | 20 | 2,552 | 93 | 22,530 | 2,761 | 7,784 | 10,452 | 64,020 | 300 |
| 3572 | Mantenimiento y conservación | | | 3,228 | 7,366 | | 812 | 2,088 | 3,225 | 1,740 | | | | 5,574 | 24,033 | |
| 3581 | Servicio de limpieza y manejo de desechos | 734,560 | 89,081 | 90,937 | 89,371 | 89,371 | 89,371 | 89,371 | 89,371 | 89,371 | 89,371 | 91,069 | 89,371 | 89,661 | 1,075,713 | -341,153 |
| 3591 | Servicio de jardinería y fumigación | 0 | | | | | | | | | | | | | 0 | 0 |
| 3611 | Difusión por radio, televisión y otros medios de mensajes, sobre programas y actividades gubernamentales | 0 | | | | | | | | | | | | | 0 | 0 |
| 3621 | Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios | 204,600 | 5,752 | 1,531 | 63,580 | | | | | | | | | | 70,863 | 133,737 |
| 3711 | Pasajes aéreos | 22,420 | | | | 6,186 | | | | | 29,302 | | 6,823 | 13,575 | 55,885 | -33,465 |
| 3721 | Pasajes terrestres | 34,260 | 580 | | 4,127 | 1,065 | 580 | 1,424 | 6,362 | 1,384 | 4,021 | | 8,235 | 4,419 | 32,197 | 2,063 |
| 3751 | Viáticos en el país | 163,500 | | | 26,369 | 200 | 730 | 1,505 | 31,992 | 15,745 | 38,605 | | 16,321 | 10,223 | 141,689 | 21,811 |
| 3761 | Viáticos en el extranjero | 25,400 | | | | | | | | | | | | | 0 | 25,400 |
| 3791 | Traslado de personal | | | | | | 9,437 | | | | | | | | 9,437 | |
| 3792 | Otros servicios de traslado y hospedaje | 38,950 | | | | | | | | | | | | | 0 | 38,950 |
| 3811 | Gastos de ceremonial | 46,520 | | | | | | | | | | | | | 0 | 46,520 |
| 3821 | Gastos de orden social | 34,200 | | | | | | | | | | | | | 0 | 34,200 |
| 3822 | Gastos de orden cultural | 34,520 | 5,742 | 8,700 | | 4,160 | 13,185 | | | | | 2,500 | | | 34,287 | 234 |
| 3831 | Congresos y convenciones | 64,850 | | | | | | | 6,600 | | | | | | 6,600 | 58,250 |
| 3841 | Exposiciones | 26,100 | | | 1,993 | | | | | | | | | | 1,993 | 24,107 |
| 3851 | Gastos de representación | 46,560 | | 6,218 | 4,982 | 603 | | | | | 2,957 | | 151 | | 14,911 | 31,649 |
| 3921 | Impuestos y derechos | 76,560 | 71,094 | | 1,965 | | 2,823 | | | | | | | | 75,882 | 678 |
| 3951 | Penas, multas, accesorios y actualizaciones | | | | | | | | | | | | | | 0 | 0 |
| 3994 | Gastos menores | 34,650 | | | 615 | 317 | 314 | 502 | 586 | 30 | 934 | 234 | 516 | 759 | 4,807 | 29,843 |
| | **SUMA CAPÍTULO 3000 Servicios Generales** | **5,849,705** | **880,120** | **392,556** | **454,880** | **371,330** | **432,910** | **452,186** | **449,999** | **404,903** | **469,532** | **438,665** | **395,284** | **485,888** | **5,628,255** | **221,450** |
| **4155** | | | | | | | | | | | | | | | | |
| 5111 | Muebles de oficina y estantería | 28,873 | | | | | | | | | | | | | 0 | 28,873 |
| 5121 | Muebles, excepto de oficina y estantería | | | | | 6,003 | | 19,451 | | | | | | | 25,454 | |
| 5151 | Equipo de computo y de tecnología de la información | 265,400 | | | | | | | | | | 157,622 | | | 157,622 | 107,778 |
| 5191 | Otros mobiliarios y equipos de administración | 34,650 | | | | | 7,505 | | | | | | | | 7,505 | 27,145 |
| 5211 | Equipos y aparatos audiovisuales | 86,750 | | | 7,656 | | 1,415 | | 6,199 | | 22,388 | | | | 37,658 | 49,092 |
| 5231 | Cámaras fotográficas y de video | 22,460 | | | | | | | | | | | | | 0 | 22,460 |
| 5291 | Otro mobiliario y equipo educacional y recreativo | 144,600 | | | | | | | | | 32,318 | 4,582 | | | 36,900 | 107,700 |
| 5411 | Vehículos y camiones | | | | | | | | | | | | | | 0 | 0 |
| 5491 | Otros equipos de transporte | | | | | | | | | | 9,725 | | | | 9,725 | |
| 5621 | Maquinaria y equipo industrial | | | | | | 118,054 | | | | | | | | 118,054 | |
| 5641 | Sistemas de aire acondicionado, calefacción y de refrigeración | | | | | | | | | | | | | | 0 | 0 |
| 5651 | Equipo de comunicación y telecomunicación | 64,850 | | | | | | | | 4,083 | | | | | 4,083 | 60,767 |
| 5699 | Maquinaria y equipo diverso | | | | | | 12,023 | | | | 10,738 | | | | 22,762 | |
| 5911 | Software | 20,500 | | | | | | | | | | | | | 0 | 20,500 |
| 5971 | Licencias informáticas e intelectuales | | 657 | | | | | | 550 | | | | | | 1,207 | -1,207 |
| | **SUMA CAPÍTULO 5000 Bienes Muebles e Inmuebles** | **668,083** | **657** | **0** | **7,656** | **6,003** | **138,998** | **19,451** | **6,749** | **4,083** | **75,169** | **162,204** | **0** | **0** | **420,971** | **247,112** |
| | **TOTAL** | **44,528,000** | **3,656,614** | **3,508,349** | **3,051,966** | **5,002,796** | **3,858,952** | **3,271,604** | **3,278,203** | **3,634,399** | **4,749,490** | **3,429,338** | **3,246,195** | **5,150,512** | **45,838,418** | **-1,310,418** |