

PRESUPUESTO MINISTRADO Y EJERCIDO CORRESPONDIENTE AL AÑO 2007

PRES. 2007	PARTIDA	MINISTRADO				TOTAL ministrado	AJUSTES Y MODIFICACIONES						EJERCIDO				TOTAL Ejercido	ASIG. 2006	SALDO FINAL
		1er. Trim.	2do. Trim.	3er. Trim.	4to. Trim.		1a. Modificación		2a. Modificación		3a. Modificación		1 Trim.	2 Trim.	3 Trim.	4 Trim.			
							Ampl. +	Reduc. -	Ampl. +	Reduc. -	Ampl. +	Reduc. -							
25,073,900	PRESUPUESTO AUTOR.	7,491,113	5,842,930	5,636,881	6,136,267	25,107,191	Total 1a transf.		Total 2a transf.		Total 3a transf.		-6,418,341	-6,884,594	-6,247,445	-7,888,423	-27,438,803	3,625,682	1,294,071
0	Otros ingresos	7,722	9,438	8,390	7,741	33,291							0	0	0	0	0	8,994	42,285
25,073,900	Ministraciones	7,483,391	5,833,492	5,628,491	6,128,526	25,073,900	196,939	-196,939	70,000	-70,000	1,677,090	-1,677,090	-6,418,341	-6,884,594	-6,247,445	-7,888,423	-27,438,803	3,616,688	1,251,785

1,293,500	Activo Fijo	1,293,500	0	0	0	1,293,500							-1,050,377	-768,284	-1,052,549	-54,053	-2,925,262	1,579,267	558,505
	<i>Bienes muebles e inm.</i>																		
893,500	Mobiliario y equipo:	893,500	0	0	0	893,500							-930,486	-474,302	-218,629	14,947	-1,608,470	693,866	276,896
280,000	Bienes informáticos	280,000	0	0	0	280,000							-236,811	-186,268	-24,971	0	-448,050	162,193	19,143
573,500	Mob. y equipo de ofic.	573,500	0	0	0	573,500							-688,236	-165,952	-63,181	17,955	-899,415	521,672	98,757
40,000	Equipo educaciona	40,000	0	0	0	40,000	70,000	-50,000					-5,438	-122,082	-130,476	-3,007	-261,004	10,000	158,996
0	Maquinaria y equipo:	0	0	0	0	0							-119,891	-14,439	0	-69,000	-203,330	124,284	-66,046
0	Equipo de comunic.	0	0	0	0	0							-119,891	-14,439	0	-69,000	-203,330	124,284	-66,046
400,000	Vehículos:	400,000	0	0	0	400,000							0	-279,542	-833,920	0	-1,113,462	761,118	347,656
400,000	Vehiculos	400,000	0	0	0	400,000							0	-279,542	-833,920	0	-1,113,462	761,118	347,656

15,079,306	Servicios Personales	3,767,061	3,705,095	3,705,095	3,902,056	15,079,306							-3,352,452	-3,842,907	-3,649,645	-3,763,455	-14,608,459	231,561	185,409
3,259,709	Plazas Cons. y Func.:	814,927	814,927	814,927	814,927	3,259,709							-803,289	-814,558	-815,319	-815,319	-3,248,485	2,186	13,410
1,156,183	Percep. comp. plaza	289,046	289,046	289,046	289,046	1,156,183							-283,069	-288,254	-291,421	-291,421	-1,154,165	0	2,018
2,095,591	Remuner. al personal	523,898	523,898	523,898	523,898	2,095,591							-519,259	-523,898	-523,898	-523,898	-2,090,953	0	4,638
7,935	Remuner. Sociales	1,984	1,984	1,984	1,984	7,935							-960	-2,407	0	0	-3,367	2,186	6,754
1,507,125	Plazas mandos medios:	376,781	376,781	376,781	376,781	1,507,125							-334,772	-377,773	-378,612	-375,512	-1,466,668	79,950	9,407
347,901	Percep. comp. plaza	86,975	86,975	86,975	86,975	347,901							-76,944	-86,736	-87,690	-87,690	-339,059	0	841
1,151,289	Remuner. al personal	287,822	287,822	287,822	287,822	1,151,289							-257,828	-287,822	-287,822	-287,822	-1,121,294	1	1,995
7,935	Remuner. Sociales	1,984	1,984	1,984	1,984	7,935							0	-3,214	-3,100	0	-6,314	79,950	6,571
1,848,431	Plazas administrativos:	462,108	462,108	462,108	462,108	1,848,431							-350,788	-451,971	-450,030	-437,563	-1,690,352	5,554	26,633
400,169	Percep. comp. plaza	100,042	100,042	100,042	100,042	400,169	25,494						-76,171	-98,402	-97,651	-94,439	-366,663	0	6,506
1,418,326	Remuner. al personal	354,581	354,581	354,581	354,581	1,418,326	79,328						-272,190	-349,570	-343,764	-336,197	-1,301,720	0	16,605
29,936	Remuner. Sociales	7,484	7,484	7,484	7,484	29,936							-2,428	-3,999	-8,614	-6,928	-21,969	5,554	3,521
75,000	Transitorios:	33,007	18,750	18,750	4,493	75,000							-24,000	-32,400	-39,000	-35,750	-131,150	69,670	13,520
75,000	Remuner. al personal	33,007	18,750	18,750	4,493	75,000							-24,000	-32,400	-39,000	-35,750	-131,150	69,670	13,520
7,102,653	Percep. indep. a plaza:	1,700,663	1,739,163	1,728,163	1,934,663	7,102,653							-1,640,240	-1,737,224	-1,724,605	-1,854,054	-6,956,123	63,825	110,355
6,912,653	Compensaciones	1,700,663	1,728,163	1,728,163	1,755,663	6,912,653	77,045						-1,640,240	-1,721,922	-1,724,605	-1,762,075	-6,848,842	-1	-16,190
90,000	Eventos sociales	0	11,000	0	79,000	90,000							0	-15,302	0	-91,978	-107,281	13,825	-3,455
100,000	Contingencia labora	0	0	0	100,000	100,000							0	0	0	0	0	50,000	130,000
1,286,389	Erog. seguridad social:	379,575	293,365	304,365	309,083	1,286,389							-199,363	-428,981	-242,079	-245,258	-1,115,681	10,377	12,084
139,956	Aportaciones ICHISAL	34,989	23,989	34,989	45,989	139,956	2,380						-31,478	-34,839	-7,278	-61,727	-135,322	0	4,634
233,260	Cuotas PENSIONES	58,315	58,315	58,315	58,315	233,260	3,966						-52,464	-58,064	-48,055	-66,953	-225,536	0	1,724

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							Ampl. +	Reduc. -	Ampl. +	Reduc. -	Ampl. +	Reduc. -											
233,260	Cuotas para vivienda	58,315	58,315	58,315	58,315	233,260	3,966								-6,000	-52,464	-58,064	-67,493	-47,514	-225,536	0	1,724	
250,000	seguro de vida	132,978	45,268	35,268	36,486	250,000									-109,000	0	-114,934	-25,791	0	-140,726	0	274	
150,000	gtos med may	25,000	37,500	47,500	40,000	150,000									-41,000	0	-87,222	-21,633	0	-108,854	0	146	
0	Otros gastos Médicos	0	0	0	0	0									0	0	-6,180	-2,500	-384	-9,064	10,377	1,313	
279,912	Fondo de ahorro 6%	69,978	69,978	69,978	69,978	279,912	4,760								-7,000	-62,957	-69,677	-69,329	-68,680	-270,643	0	2,269	
0	Perc. Independientes:	0	0	0	0	0										0	0	0	0	0	0	0	0
0	Perc. Independientes	0	0	0	0	0										0	0	0	0	0	0	0	0
852,000	Mats. y suministros	185,215	222,259	222,260	222,265	852,000										-144,416	-201,826	-225,782	-215,077	-787,101	154,622	187,521	
450,000	Mat. y útiles admón.:	93,147	106,096	146,829	103,928	450,000										-87,640	-101,154	-107,770	-97,970	-394,534	74,622	90,088	
100,000	Mat. apoyo informativo	21,738	26,087	2,087	50,088	100,000					-20,000					-8,444	-3,948	-9,542	-25,271	-47,205	0	32,795	
20,000	Material de limpieza	4,348	5,217	5,217	5,217	20,000										-513	-9,522	-1,469	0	-11,504	0	8,496	
40,000	Mats. informáticos	11,696	19,435	8,870	0	40,000										-36,574	-29,934	-16,776	-22,537	-105,822	66,204	382	
200,000	Mat. y útiles de oficina	35,800	45,879	111,677	6,645	200,000					60,000					-35,783	-57,750	-79,983	-49,952	-223,468	8,418	44,950	
90,000	Mat. para activ. culturales	19,565	9,478	18,978	41,978	90,000									-80,000	-6,325	0	0	-210	-6,535	0	3,465	
73,000	Productos alimenticios:	30,558	30,337	12,105	0	73,000										-28,281	-37,956	-37,365	-54,999	-158,602	50,000	-602	
65,000	Productos alimenticios	28,819	28,250	7,931	0	65,000					30,000					-28,201	-34,803	-31,515	-53,757	-148,276	50,000	-3,276	
8,000	Uten. alimentación	1,739	2,087	4,174	0	8,000					5,000					-80	-3,153	-5,850	-1,242	-10,326	0	2,674	
64,000	Ref. y accesorios:	11,174	16,696	16,696	19,435	64,000										-9,933	-14,284	-19,055	-1,417	-44,689	0	11,311	
9,000	Herramientas menores	1,609	2,348	3,348	1,696	9,000										-2,279	-1,189	-2,861	-810	-7,138	0	1,862	
45,000	Ref. y acc. Informáticos	7,826	11,739	8,239	17,196	45,000					-13,000					-6,395	-11,081	-5,718	-607	-23,801	0	8,199	
10,000	Ref. y acc. Comunicación	1,739	2,609	5,109	543	10,000										-1,259	-2,014	-6,108	0	-9,381	0	619	
0	Ref. y acc. Eq. Transporte	0	0	0	0	0					5,000					0	0	-4,369	0	-4,369	0	632	
45,000	Medicinas	7,826	11,739	3,913	21,522	45,000										0	-2,391	-1,480	-6,621	-10,492	0	-492	
45,000	Medicinas	7,826	11,739	3,913	21,522	45,000									-35,000	0	-2,391	-1,480	-6,621	-10,492	0	-492	
130,000	Combustibles y lubric.:	30,609	33,913	11,413	54,065	130,000										-18,563	-20,538	-18,947	-28,669	-86,717	30,000	53,283	
30,000	Para oficina	13,217	7,826	326	8,630	30,000										-9,952	0	0	0	-9,952	30,000	50,048	
100,000	Para vehiculos	17,391	26,087	11,087	45,435	100,000									-20,000	-8,611	-20,538	-18,947	-28,669	-76,765	0	3,235	
90,000	Vestuarios y uniformes	11,902	23,478	31,304	23,315	90,000										0	-25,502	-41,165	-25,401	-92,069	0	33,931	
90,000	Vestuarios y uniformes	11,902	23,478	31,304	23,315	90,000					36,000					0	-25,502	-41,165	-25,401	-92,069	0	33,931	
7,794,094	Servicios Generales	2,237,615	1,851,138	1,701,137	2,004,205	7,794,094										-1,871,096	-2,070,077	-1,284,779	-3,834,838	-9,060,791	1,601,238	312,541	
468,000	Servicios básicos:	101,739	127,087	120,218	118,956	468,000										-55,122	-134,262	-109,236	-132,031	-430,650	61,329	15,678	
36,000	Servicios de agua	7,826	9,391	9,391	9,391	36,000									-23,000	-512	-4,591	-2,884	-953	-8,940	0	4,060	

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							Ampl. +	Reduc. -	Ampl. +	Reduc. -	Ampl. +	Reduc. -							
10,000	Gastos de orden social	2,174	2,609	2,609	2,609						-10,000	0	0	0	0	0	0	0	0
380,000	Reuniones oficiales	62,339	38,320	53,320	226,020						-50,000	-31,774	-14,994	-96,547	-93,616	-236,931	0	93,070	
55,000	SUBSIDIOS	0	55,000	0	0	55,000						0	-1,500	-34,690	-21,000	-57,190	50,000	7,810	
55,000	Subsidios	0	55,000	0	0	55,000						0	-1,500	-34,690	-21,000	-57,190	50,000	7,810.00	
55,000	Educac. y culturales	0	0	0	0	0						0	-1,500	-34,000	-21,000	-56,500	0	7,810	
	Premios	0	55,000	0	0	55,000					-40,690	0	0	-25,000	0	-25,000	0	-10,690	
	Servicio Social											0	-1,500	-9,000	-21,000	-31,500	50,000	18,500	
	Ayuda social																		
	Ayuda social									690		0	0	-690	0	-690	0	0	