

Fracción IX. Estado del ejercicio del presupuesto 2008

Fecha de actualización: 31 de diciembre de 2008

6. Ejercicio del presupuesto 2008

PRES. 2008	PARTIDA	MINISTRADO					EJERCIDO					SALDO FINAL
		1er Trimestre	2do Trimestre	3er Trimestre	4to Trimestre	TOTAL	1er Trimestre	2do Trimestre	3er Trimestre	4to Trimestre	TOTAL	
\$24,587,400	PRESUPUESTO AUTORIZADO	6,524,779	7,188,898	5,774,692	5,602,832	25,091,201	-4,809,991	-5,032,924	-4,944,159	-7,586,894	-22,373,968	2,717,233.17
24,587,400	Otros ingresos	4,229	135,131	12,171	352,272	503,802	0	0	0	0	0	503,802
	Ministraciones	6,520,550	7,053,767	5,762,521	5,250,561	24,587,399	-4,809,991	-5,032,924	-4,944,159	-7,586,894	-22,373,968	2,213,431
\$142,000	Activo Fijo	142,000	0	0	0	142,000	-14,758	-90,154	-90,486	-310,312	-505,710	-363,710
\$52,000	Mobiliario y equipo:	142,000	0	0	0	142,000	-14,758	-90,154	-90,486	-51,112	-246,510	-104,510
	Bienes informáticos	52,000	0	0	0	52,000	-14,758	0	-17,083	-31,865	-63,705	-11,705
\$50,000	Equipo educacional	40,000	0	0	0	40,000	0	0	0	-17,049	-17,049	22,951
\$40,000	Mob. y equipo de ofic.	50,000	0	0	0	50,000	0	-90,154	-73,404	-2,198	-165,755	-115,755
\$0	Maquinaria y equipo:	0	0	0	0	0	0	0	0	0	0	0
	Equipo de comunic.	0	0	0	0	0	0	0	0	0	0	0
\$0	Vehículos:	0	0	0	0	0	0	0	0	-259,200	-259,200	-259,200
	Vehículos	0	0	0	0	0	0	0	0	-259,200	-259,200	-259,200
\$16,531,786	Servicios Personales	4,541,385	4,096,986	3,984,666	3,908,708	16,531,765	-3,965,396	-3,785,186	-3,838,670	-4,615,841	-16,104,992	426,778
\$3,388,670	Plazas Cons. y Func.:	845,415	846,414	846,414	845,426	3,383,669	-866,928	-748,410	-737,339	-1,020,844	-3,373,521	10,148
\$1,199,285	Percep. comp. plaza	299,821	299,820	299,820	299,824	1,199,285	-291,903	-236,800	-192,928	-476,433	-1,198,064	1,220
\$2,174,385	Remuner. al personal	543,594	543,594	543,594	543,602	2,174,384	-575,025	-511,611	-543,596	-543,596	-2,173,828	556
\$15,000	Remuneraciones Sociales	2,000	3,000	3,000	2,000	10,000	0	0	-814	-814	-1,628	8,372
\$1,827,486	Plazas mandos medios:	478,618	462,618	462,618	458,631	1,862,486	-366,317	-404,080	-442,533	-540,434	-1,755,364	107,122
\$419,943	Percep. comp. plaza	104,983	104,982	104,982	104,996	419,943	-81,298	-76,080	-82,906	-160,657	-400,941	19,002
\$1,382,543	Remuner. al personal	345,636	345,636	345,636	345,635	1,382,543	-266,019	-322,640	-356,209	-373,493	-1,318,360	64,182
\$25,000	Remuneraciones Sociales	28,000	12,000	12,000	8,000	60,000	-21,000	-5,360	-3,418	-6,284	-36,062	23,938
\$2,014,350	Plazas administrativos:	510,075	493,494	493,494	487,287	1,984,350	-424,458	-459,955	-457,518	-511,105	-1,844,036	140,314
\$415,215	Percep. comp. plaza	103,801	103,800	103,800	103,815	415,215	-81,868	-82,153	-81,791	-143,368	-399,270	15,945
\$1,471,655	Remuner. al personal	367,914	367,914	367,914	367,913	1,471,655	-330,500	-365,172	-367,914	-363,923	-1,427,508	44,146
\$127,480	Remuneraciones Sociales	38,360	21,780	21,780	15,560	97,480	-2,000	-3,629	-7,814	-3,814	-17,257	80,223
\$111,000	Transitorios:	55,500	55,500	0	0	111,000	-39,000	-39,000	-39,000	-52,000	-169,000	-58,000
\$111,000	Remuner. al personal	55,500	55,500	0	0	111,000	-39,000	-39,000	-39,000	-52,000	-169,000	-58,000
\$7,870,830	Percep. indep. a plaza:	2,223,707	1,886,706	1,886,706	1,873,711	7,870,830	-1,836,184	-1,827,390	-1,859,833	-2,136,755	-7,659,163	211,668
\$7,390,830	Compensaciones	1,847,707	1,847,706	1,847,706	1,847,711	7,390,830	-1,724,819	-1,815,473	-1,859,833	-1,937,902	-7,338,028	52,802
\$90,000	Eventos sociales	18,000	27,000	27,000	18,000	90,000	0	-11,917	0	-98,209	-110,126	-20,126
\$40,000	Actividades deportivas	8,000	12,000	12,000	8,000	40,000	0	0	0	0	0	40,000
\$350,000	Contingencia laboral	350,000	0	0	0	350,000	-111,365	0	0	-99,644	-211,008	138,992

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\$1,319,431	Erog. seguridad social:	428,070	352,254	295,454	243,853	1,319,431	-430,509	-315,391	-302,347	-255,703	-1,303,910	16,521
\$150,857	Aportaciones ICHISAL	38,960	37,716	37,716	38,465	150,857	-85,035	-47,021	-68,661	-50,800	-251,517	-100,660
\$251,429	Cuotas para PENSIONES	61,597	62,856	62,856	64,120	251,429	-56,942	-61,495	-63,386	-64,032	-245,856	5,573
\$251,429	Cuotas para vivienda	61,597	62,856	62,856	64,120	251,429	-56,942	-61,495	-63,386	-64,032	-245,856	5,573
\$194,000	Cuotas seguro gtos med may	194,000	0	0	0	194,000	-21,927	-70,997	-25,324	0	-118,248	75,752
\$301,715	Fondo de ahorro 6%	73,915	75,426	75,426	76,947	301,715	-68,331	-73,795	-76,063	-76,839	-295,027	6,688
\$170,000	Cuotas seguro de vida	0	113,400	56,600	0	170,000	-138,295	-3,585	-5,527	0	-147,407	22,693
\$0	Otros gastos Médicos	0	0	0	0	0	-3,037	3,037	0	0	0	0
\$1,094,774	Mat. y suministros	321,950	305,050	302,050	185,724	1,094,774	-92,984	-168,550	-133,082	-140,810	-535,426	591,368
\$602,000	Mat. y útiles admón.:	186,550	166,950	166,950	81,550	602,000	-40,599	-125,964	-57,849	-74,362	-298,774	303,226
\$215,000	Mat. apoyo informativo	49,000	58,500	58,500	39,000	215,000	-12,826	-60,942	-38,589	-42,984	-155,341	59,659
\$20,000	Materiales de limpieza	4,000	6,000	6,000	4,000	20,000	-2,720	-2,127	-809	-955	-6,651	13,349
\$100,000	Mats. informáticos	20,000	30,000	30,000	20,000	100,000	-5,114	-4,037	-3,719	-2,375	-15,245	84,755
\$267,000	Mat. y útiles de oficina	113,550	72,450	62,450	18,550	267,000	-19,940	-58,858	-14,731	-28,008	-121,538	145,462
\$158,000	Productos alimenticios:	31,600	47,400	47,400	31,600	158,000	-14,084	-16,415	-15,037	-7,307	-52,843	105,157
\$150,000	Productos alimenticios	30,000	45,000	45,000	30,000	150,000	-14,084	-15,925	-15,037	-7,307	-52,353	97,647
\$8,000	Uten. alimentación	1,600	2,400	2,400	1,600	8,000	0	-490	0	0	-490	7,510
\$64,000	Ref. y accesorios:	13,800	20,700	17,700	11,800	64,000	-17,185	-6,195	-12,572	-12,758	-48,709	15,291
\$9,000	Herramientas menores	1,800	2,700	2,700	1,800	9,000	0	-1,866	-4,079	-1,050	-6,995	2,005
\$35,000	Ref. y acc. Informáticos	8,000	12,000	9,000	6,000	35,000	-16,445	-1,735	-7,170	-11,548	-36,900	-1,900
\$10,000	Ref. y acc. Comunicación	2,000	3,000	3,000	2,000	10,000	-740	-2,594	-1,323	0	-4,657	5,343
\$10,000	Ref. y acc. Eq. Transporte	2,000	3,000	3,000	2,000	10,000	0	0	0	-158	-158	9,842
\$20,774	Medicinas	4,000	6,000	6,000	4,774	20,774	-1,096	-3,825	-3,231	-5,241	-13,393	7,381
\$20,774	Medicinas	4,000	6,000	6,000	4,774	20,774	-1,096	-3,825	-3,231	-5,241	-13,393	7,381
\$150,000	Combustibles y lubric.:	38,000	39,000	39,000	36,000	150,000	-19,998	-14,152	-14,666	-21,857	-70,673	79,327
\$130,000	Para vehículos	26,000	39,000	39,000	26,000	130,000	-12,763	-14,152	-14,666	-21,857	-63,437	66,583
\$20,000	Para oficina	10,000	0	0	10,000	20,000	-7,236	0	0	0	-7,236	12,784
\$100,000	Vestuarios y uniformes	50,000	25,000	25,000	0	100,000	0	0	-29,728	-19,286	-49,013	50,987
	Vestuarios y uniformes	50,000	25,000	25,000	0	100,000	0	0	-29,728	-19,286	-49,013	50,987
\$8,676,380	Servicios Generales	1,483,215	2,621,731	1,423,285	1,148,129	6,676,380	-721,874	-989,034	-879,021	-2,992,931	-5,179,859	1,495,501
\$512,000	Servicios básicos:	138,000	138,000	138,000	98,000	512,000	-110,512	-96,038	-103,355	-94,661	-406,567	105,433
\$12,000	Servicios de agua	3,000	3,000	3,000	3,000	12,000	-959	-3,227	-3,704	-3,914	-11,804	196
\$90,000	Servicios de luz	22,500	22,500	22,500	22,500	90,000	-11,604	-13,653	-23,674	-19,632	-68,563	21,437
\$150,000	Cal. y radiocalización	37,500	37,500	37,500	37,500	150,000	-40,536	-39,717	-38,313	-26,840	-145,406	4,594
\$60,000	Servicio postal	15,000	15,000	15,000	15,000	60,000	-6,876	-5,613	-3,772	-1,241	-17,502	42,498
\$200,000	Servicio telefónico	60,000	60,000	60,000	20,000	200,000	-50,537	-35,827	-33,892	-43,034	-163,292	36,708



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		1er Trimestre	2do Trimestre	3er Trimestre	4to Trimestre	TOTAL	1er Trimestre	2do Trimestre	3er Trimestre	4to Trimestre	TOTAL	
\$401,400	Serv. de arrendamiento:	101,843	102,843	102,843	93,871	401,400	-114,065	-87,129	-100,929	-72,231	-374,355	27,045
\$391,400	Rentas de edificios	99,843	99,843	99,843	91,871	391,400	-107,932	-77,987	-91,787	-60,041	-337,747	53,653
\$0	Renta de equipo inf.	0	0	0	0	0	0	0	0	0	0	0
\$0	Renta de maq y equipo	0	0	0	0	0	-6,134	-9,143	-9,143	-12,190	-36,609	-36,609
\$10,000	Rentas de vehículos	2,000	3,000	3,000	2,000	10,000	0	0	0	0	0	10,000
\$1,500,860	Serv.capac. y ases.	628,106	425,500	263,554	183,500	1,500,660	-166,550	-184,827	-277,588	-431,444	-1,060,409	440,251
\$544,750	Asesorías y honorarios	159,250	178,500	103,500	103,500	544,750	-153,244	-131,542	-131,542	-195,085	-611,414	-66,664
\$260,000	Capacitación	56,000	98,000	70,000	36,000	260,000	-1,380	-12,446	-80,248	-115,603	-209,677	50,323
\$40,000	Cuotas y suscripciones	8,000	12,000	12,000	8,000	40,000	0	-4,600	-1,500	-2,800	-8,900	31,100
\$450,000	Estudios e invest.	306,000	54,000	54,000	36,000	450,000	0	-11,500	-11,953	-90,493	-113,946	336,054
\$205,910	Serv. de informática	98,856	83,000	24,054	0	205,910	-11,925	-24,740	-52,346	-27,462	-116,473	89,438
\$342,500	Serv. Banc. y comer:	133,500	78,000	78,000	53,000	342,500	-73,469	-19,828	-42,000	-119,677	-254,974	87,526
\$5,000	Fletes y maniobras	1,000	1,500	1,500	1,000	5,000	0	0	0	0	0	5,000
\$80,000	Impuestos y derechos	80,000	0	0	0	80,000	-57,460	0	0	-3,374	-60,834	19,166
\$100,000	Seguros de bienes	20,000	30,000	30,000	20,000	100,000	0	-8,049	-31,944	-61,299	-101,292	-1,292
\$12,500	Serv. Bancarios	3,500	3,000	3,000	3,000	12,500	-2,764	-2,512	-2,295	-3,495	-11,067	1,433
\$140,000	Serv. Comerciales	28,000	42,000	42,000	28,000	140,000	-12,558	-8,580	-7,761	-51,509	-80,408	59,592
\$5,000	Serv. Vigilancia	1,000	1,500	1,500	1,000	5,000	-687	-687	0	0	-1,373	3,627
\$351,000	Serv. mantenimiento	78,706	96,798	96,798	78,698	351,000	-81,516	-65,192	-105,826	-90,434	-342,968	8,033
\$10,000	Mtto. bienes inform.	2,000	3,000	3,000	2,000	10,000	0	-863	-460	0	-1,323	8,678
\$96,000	Mtto. de inmuebles	19,200	28,800	28,800	19,200	96,000	-25,162	-3,623	-53,504	-9,843	-92,133	3,867
\$60,000	Mtto. de transporte	12,000	18,000	18,000	12,000	60,000	-5,760	-18,210	-12,205	-41,451	-77,626	-17,626
\$15,000	Mtto. Mob. equipo ad.	3,000	4,500	4,500	3,000	15,000	-11,730	-2,646	-518	0	-14,893	108
\$170,000	Serv. Limpieza y fumig.	42,506	42,498	42,498	42,498	170,000	-38,863	-39,852	-39,139	-39,139	-156,994	13,006
\$1,844,300	Serv. imp., publ. y dif.	150,260	1,292,890	281,390	119,760	1,844,300	-70,809	-328,989	-135,573	-1,113,345	-1,648,715	195,585
\$1,383,000	Gtos. de difusión	60,000	1,104,000	155,000	64,000	1,383,000	-59,990	-238,291	-138,809	-1,044,456	-1,481,546	-98,546
\$150,000	Gtos. de propaganda	0	87,500	55,000	7,500	150,000	0	0	0	-34,550	-34,550	115,450
\$30,000	Impresión de formatos	12,000	9,000	9,000	0	30,000	-4,790	-2,378	0	-184	-7,352	22,648
\$281,300	Impr. y publ. Oficiales	78,260	92,390	62,390	48,260	281,300	-6,029	-88,320	3,236	-34,155	-125,268	156,032
\$1,206,500	Serv. Trastado-estancia	209,800	424,700	394,700	177,300	1,206,500	-85,682	-184,371	-86,571	-305,305	-671,929	534,571
\$530,000	Pasajes	93,250	175,250	183,500	78,000	530,000	-41,321	-86,581	-47,967	-110,037	-285,906	244,094
\$676,500	Viajeros	116,550	249,450	211,200	99,300	676,500	-44,361	-97,790	-48,604	-195,268	-386,023	290,477



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\$518,000	Servicios oficiales	45,000	63,000	68,000	342,000	518,000	-19,272	-17,660	-17,178	-365,833	-419,942	98,058
\$300,000	Congresos	0	0	0	300,000	300,000	0	0	0	-275,487	-275,487	24,513
\$10,000	Gastos de orden social	2,000	3,000	3,000	2,000	10,000	0	0	0	0	0	10,000
\$208,000	Reuniones oficiales	43,000	60,000	65,000	40,000	208,000	-19,272	-17,660	-17,178	-90,346	-144,456	63,544
\$142,500	SUBSIDIOS	30,000	30,000	52,500	30,000	142,500	-15,000	-5,000	-3,000	-27,000	-50,000	92,500
\$22,500	Educativos y culturales	0	0	22,500	0	22,500	0	0	0	-22,000	-22,000	500
\$120,000	Servicio social	30,000	30,000	30,000	30,000	120,000	-15,000	-5,000	-3,000	-5,000	-28,000	92,000