



## CONCENTRADO DEL EJERCICIO DEL GASTO DEL AÑO 2009

PRES. 2009	ASIGNACIÓN 2008	1er TRANSFER	2da TRANSFER	PRES. TOTAL	PARTIDA	MINISTRADO					EJERCIDO					SALDO 2009	SALDO FINAL
						1er Trimestre	2do Trimestre	3er Trimestre	4to Trimestre	TOTAL	1er Trimestre	2do Trimestre	3er Trimestre	4to Trimestre	TOTAL		
31,558,865	3,961,166	0	0	35,520,031	PRESUPUESTO AUTORIZADO	7,505,755	8,037,246	6,905,241	9,557,681	32,005,922	-5,546,213	-6,440,761	-6,685,307	-10,659,067	-29,317,405	2,688,517	6,649,683
0	586,166	0	0	586,166	Otros ingresos	101,537	152,710	89,149	103,661	447,057	0	0	0	0	0	447,057	1,033,223
31,558,865	3,375,000	0	0	34,933,865	Ministraciones	7,404,218	7,884,536	6,816,092	9,454,019	31,558,865	-5,546,213	-6,440,761	-6,685,307	-10,659,067	-29,317,405	2,241,460	5,616,460
320,000	650,000	0	0	970,000	Activo Fijo	320,000	0	0	0	320,000	-19,526	-327,079	-61,587	-67,566	-475,757	-155,757	494,243
230,000	0	0	0	230,000	Mobiliario y equipo:	320,000	0	0	0	320,000	-5,266	-327,079	-61,587	-67,566	-461,497	-141,497	108,503
					Bienes informáticos	230,000	0	0	0	230,000	-4,604	-60,613	-45,398	-7,288	-117,903	112,097	112,097
					Bienes informáticos												
50,000	0	0	0	50,000	Equipo educacional	40,000	0	0	10,000	50,000	0	0	0	0	0	50,000	50,000
					Equipo educacional												
40,000	250,000	0	0	290,000	Mob. y equipo de ofic.	50,000	0	0	-10,000	40,000	-661	-266,467	-16,189	-60,278	-343,594	-303,594	-53,594
					Mob. y equipo de ofic.												
0	0	0	0	0	Maquinaria y equipo:	0	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
					Equipo de comunic.												
0	400,000	0	0	400,000	Vehículos:	0	0	0	0	0	-14,260	0	0	0	-14,260	-14,260	385,740
					Vehículos	0	0	0	0	0	-14,260	0	0	0	-14,260	-14,260	385,740
20,227,767	720,000	0	900,000	21,847,767	Servicios Personales	4,613,343	4,613,343	4,761,537	6,239,544	20,227,767	-4,153,777	-4,316,311	-4,565,389	-6,351,089	-19,386,567	841,201	2,461,201
3,938,088	0	0	0	3,938,088	Plazas Cons. y Func.:	641,580	641,580	865,740	1,789,188	3,938,088	-633,423	-641,190	-868,302	-1,787,819	-3,930,734	7,354	7,354
1,371,849	0	0	0	1,371,849	Percep. comp. plaza	0	0	225,000	1,146,849	1,371,849	0	0	-224,995	-1,148,759	-1,373,754	-1,905	-1,905
					Percep. comp. plaza												
2,556,239	0	0	0	2,556,239	Remuner. al personal	639,060	639,060	639,060	639,060	2,556,239	-629,523	-639,060	-639,060	-639,060	-2,546,703	9,536	9,536
					Remuner. al personal												
10,000	0	0	0	10,000	Remuneraciones Sociales	2,520	2,520	1,680	3,280	10,000	-3,900	-2,130	-4,248	0	-10,278	-278	-278
					Remuneraciones Sociales												
2,090,024	0	0	0	2,090,024	Plazas mandos medios:	370,619	390,619	567,962	760,825	2,090,024	-364,396	-361,690	-441,941	-730,339	-1,898,367	191,658	191,658
485,377	0	0	0	485,377	Percep. comp. plaza	0	0	72,363	413,014	485,377	0	0	-72,337	-368,443	-440,780	44,597	44,597
					Percep. comp. plaza												
1,594,647	0	0	0	1,594,647	Remuner. al personal	360,599	360,599	488,919	384,531	1,594,647	-360,596	-360,595	-360,596	-360,597	-1,442,384	152,263	152,263
					Remuner. al personal												



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						1er Trimestre	2do Trimestre	3er Trimestre	4to Trimestre	TOTAL	1er Trimestre	2do Trimestre	3er Trimestre	4to Trimestre	TOTAL		
10,000	0	0	0	10,000	Remuneraciones Sociales	10,020	30,020	6,680	-36,720	10,000	-3,800	-1,095	-9,008	-1,300	-15,203	-5,203	-5,203
2,146,320	0	0	0	2,146,320	Plazas administrativas:	411,942	411,942	469,882	852,554	2,146,320	-408,151	-406,937	-455,426	-736,017	-2,006,531	139,788	139,788
448,432	0	0	0	448,432	Percep. comp. plaza	0	0	69,680	378,752	448,432	0	0	-69,402	-353,737	-423,139	25,294	25,294
1,589,387	0	0	0	1,589,387	Remuner. al personal	397,347	397,347	389,347	405,347	1,589,387	-397,351	-393,311	-373,106	-373,106	-1,536,874	52,513	52,513
108,500	0	0	0	108,500	Remuneraciones Sociales	14,595	14,595	10,855	68,455	108,500	-10,800	-13,626	-12,918	-9,175	-46,519	61,982	61,982
218,900	600,000	0	0	818,900	Transitorios:	54,725	54,725	54,725	54,725	218,900	-105,909	-185,342	-208,820	-321,242	-821,313	-602,413	-2,413
218,900	600,000	0	0	818,900	Remuner. al personal	54,725	54,725	54,725	54,725	218,900	-105,909	-185,342	-208,820	-321,242	-821,313	-602,413	-2,413
9,596,728	0	0	900,000	10,496,728	Percep. Indep. a plaza:	2,369,371	2,585,771	2,352,322	2,289,265	9,596,728	-2,156,454	-2,176,293	-2,121,224	-2,360,262	-8,814,234	782,494	1,682,494
8,434,128	0	0	0	8,434,128	Compensaciones	2,074,002	2,143,302	2,078,412	2,138,412	8,434,128	-2,013,106	-2,031,805	-2,015,822	-2,046,273	-8,107,006	327,122	327,122
387,600	0	0	0	387,600	Despensas	96,900	96,900	96,900	96,900	387,600	-96,980	-96,571	-95,753	-95,753	-385,057	2,543	2,543
120,000	0	0	0	120,000	Eventos sociales	30,000	30,000	30,490	29,510	120,000	-7,110	-33,159	0	-126,954	-167,222	-47,222	-47,222
50,000	0	0	0	50,000	Actividades deportivas	12,300	12,300	8,200	17,200	50,000	-39,258	-14,758	-5,319	-2,300	-61,635	-11,635	-11,635
605,000	0	0	900,000	1,505,000	Contingencia laboral	156,168	303,269	138,320	7,243	605,000	0	0	-4,331	-88,983	-93,314	511,686	1,411,686
2,237,708	120,000	0	0	2,357,708	Erog. seguridad social:	765,107	528,707	450,907	492,987	2,237,708	-485,444	-544,859	-469,676	-415,409	-1,915,387	322,320	442,320
172,208	0	0	0	172,208	ICHISAL	43,052	43,052	43,052	43,052	172,208	-37,526	-44,338	-98,530	-50,615	-231,009	-58,800	-58,800
287,014	0	0	0	287,014	Cuotas para PENSIONES	71,753	71,753	71,753	71,754	287,014	-69,157	-69,648	-68,638	-68,638	-276,080	10,934	10,934
287,014	0	0	0	287,014	Cuotas para vivienda	71,753	71,753	71,753	71,754	287,014							



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						1er Trimestre	2do Trimestre	3er Trimestre	4to Trimestre	TOTAL	1er Trimestre	2do Trimestre	3er Trimestre	4to Trimestre	TOTAL		
					Cuotas para vivienda						-69,157	-69,648	-68,638	-68,638	-276,082	10,932	10,932
20,000	0	0	0	20,000	Medicinas	4,980	4,980	4,980	5,060	20,000							
					Medicinas						-1,834	-675	-250	-10,742	-13,501	6,499	6,499
180,000	0	0	0	180,000	Seguro gtos med may	180,000	0	0	0	180,000							
					seguro gtos med may						-101,414	-8,351	-29,172	0	-138,937	41,063	41,063
1,121,472	0	0	0	1,121,472	Fondo de ahorro 6%	280,368	280,368	259,368	301,368	1,121,472							
					Fondo de ahorro 6%						-204,034	-205,487	-201,269	-203,315	-814,104	307,368	307,368
170,000	0	0	0	170,000	Cuotas seguro de vida	113,200	56,800	0	0	170,000							
					Cuotas seguro de vida						0	-146,712	-3,180	-2,676	-152,568	17,432	17,432
0	120,000	0	0	120,000	Otros gastos Médicos	0	0	0	0	0							
					Otros gastos Médicos						-2,322	0	0	-10,785	-13,107	-13,107	106,893
<b>1.706.060</b>	<b>30.000</b>	<b>-220.000</b>	<b>0</b>	<b>1.516.060</b>	<b>Mats. y suministros</b>	<b>430.925</b>	<b>443.105</b>	<b>445.605</b>	<b>386.425</b>	<b>1.706.060</b>	<b>-255.021</b>	<b>-275.117</b>	<b>-225.046</b>	<b>-284.881</b>	<b>-1.040.069</b>	<b>665.995</b>	<b>475.995</b>
486,500	30,000	30,000	0	546,500	Mat. y útiles admón.:	133,875	130,375	132,875	89,375	486,500	-68,730	-83,670	-68,345	-82,167	-302,913	183,587	243,587
195,000	0	0	0	195,000	Mat. apoyo informativo	55,000	42,500	55,000	42,500	195,000							
					Mat. apoyo informativo						-42,119	-42,312	-40,099	-39,470	-163,999	31,001	31,001
20,000	0	0	0	20,000	Material de limpieza	5,000	5,000	5,000	5,000	20,000							
					Material de limpieza						-1,433	-4,455	-440	-1,591	-7,919	12,081	12,081
60,000	30,000	30,000	0	120,000	Mats. informáticos	15,000	15,000	15,000	15,000	60,000							
					Mats. informáticos						-10,335	-17,675	-10,950	-13,025	-51,984	8,016	68,016
211,500	0	0	0	211,500	Mat. y útiles de oficina	58,875	67,875	57,875	26,875	211,500							
					Mat. y útiles de oficina						-14,843	-19,229	-16,857	-28,082	-79,011	132,489	132,489
108,000	0	0	0	108,000	Productos alimenticios:	27,000	27,000	27,000	27,000	108,000	-12,089	-15,470	-10,896	-16,922	-55,377	52,623	52,623
100,000	0	0	0	100,000	Productos alimenticios	25,000	25,000	25,000	25,000	100,000							
					Productos alimenticios						-12,089	-14,277	-10,552	-16,922	-53,839	46,161	46,161
8,000	0	0	0	8,000	Uten. alimentación	2,000	2,000	2,000	2,000	8,000							
					Uten. alimentación						0	-1,194	-344	0	-1,538	6,462	6,462
96,360	0	0	0	96,360	Ref. y accesorios:	16,250	31,930	31,930	16,250	96,360	-10,185	-8,861	-8,026	-14,442	-41,515	54,845	54,845



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						1er Trimestre	2do Trimestre	3er Trimestre	4to Trimestre	TOTAL	1er Trimestre	2do Trimestre	3er Trimestre	4to Trimestre	TOTAL		
15,000	0	0	0	15,000	Herramientas menores <i>Herramientas menores</i>	3,750	3,750	3,750	3,750	15,000	-612	-521	0	-869	-2,002	12,998	12,998
61,360	0	0	0	61,360	Ref. y acc. Informáticos <i>Ref. y acc. Informáticos</i>	7,500	23,180	23,180	7,500	61,360	-6,210	-8,141	-5,444	-11,096	-30,893	30,467	30,467
10,000	0	0	0	10,000	Ref. y acc. Comunicación <i>Ref. y acc. Comunicación</i>	2,500	2,500	2,500	2,500	10,000	-3,363	-199	-2,582	-2,477	-8,621	1,379	1,379
10,000	0	0	0	10,000	Ref. y acc. Eq. Transporte <i>Ref. y acc. Eq. Transporte</i>	2,500	2,500	2,500	2,500	10,000	0	0	0	0	0	10,000	10,000
915,200	0	-250,000	0	665,200	Combustibles y lubric.: <i>Para vehículos</i>	228,800	228,800	228,800	228,800	915,200	-148,791	-137,491	-137,778	-145,337	-569,397	345,803	95,803
895,200	0	-250,000	0	645,200	<i>Para vehículos</i>	223,800	223,800	223,800	223,800	895,200	-148,791	-137,491	-137,491	-142,107	-565,880	329,320	79,320
20,000	0	0	0	20,000	<i>Para oficina</i>	5,000	5,000	5,000	5,000	20,000	0	0	-287	-3,230	-3,517	16,483	16,483
100,000	0	0	0	100,000	Vestuarios y uniformes	25,000	25,000	25,000	25,000	100,000	-15,226	-29,624	0	-26,013	-70,863	29,137	29,137
100,000	0	0	0	100,000	<i>Vestuarios y uniformes</i>	25,000	25,000	25,000	25,000	100,000	-15,226	-29,624	0	-26,013	-70,863	29,137	29,137
<b>9,130,038</b>	<b>1,975,000</b>	<b>220,000</b>	<b>-900,000</b>	<b>10,425,038</b>	<b>Servicios Generales</b>	<b>1,981,950</b>	<b>2,795,088</b>	<b>1,590,950</b>	<b>2,762,050</b>	<b>9,130,038</b>	<b>-1,109,889</b>	<b>-1,484,254</b>	<b>-1,828,285</b>	<b>-3,917,531</b>	<b>-8,326,016</b>	<b>804,022</b>	<b>2,099,022</b>
502,000	0	0	0	502,000	Servicios básicos:	135,500	138,000	138,000	90,500	502,000	-87,900	-108,573	-119,839	-137,637	-453,948	48,052	48,052
12,000	0	0	0	12,000	Servicios de agua <i>Agua</i>	3,000	3,000	3,000	3,000	12,000	-2,802	-3,918	-4,887	-2,950	-14,557	-2,557	-2,557
90,000	0	0	0	90,000	Servicios de luz <i>Servicios de luz</i>	22,500	22,500	22,500	22,500	90,000	-14,337	-16,405	-24,976	-20,795	-76,513	13,487	13,487
150,000	0	0	0	150,000	Cel. y radiocalización <i>Cel y radiocalización</i>	37,500	37,500	37,500	37,500	150,000	-29,814	-37,728	-42,616	-44,589	-154,747	-4,747	-4,747
50,000	0	0	0	50,000	Servicio postal <i>Servicio postal</i>	12,500	15,000	15,000	7,500	50,000	-2,918	-7,090	-949	-12,542	-23,499	26,501	26,501
200,000	0	0	0	200,000	Servicio telefónico <i>TELMEX</i>	60,000	60,000	60,000	20,000	200,000	-38,029	-43,432	-46,410	-56,761	-184,632	15,368	15,368



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						1er Trimestre	2do Trimestre	3er Trimestre	4to Trimestre	TOTAL	1er Trimestre	2do Trimestre	3er Trimestre	4to Trimestre	TOTAL		
458,600	100,000	0	0	558,600	Serv. de arrendamiento:	114,400	114,900	114,900	114,400	458,600	-126,287	-112,510	-112,510	-81,102	-432,409	26,191	126,191
417,600	100,000	0	0	517,600	Rentas de edificios	104,400	104,400	104,400	104,400	417,600							
					Rentas de edificios						-120,192	-103,368	-103,368	-68,912	-395,839	21,761	121,761
0	0	0	0	0	Renta de equipo inf.	0	0	0	0	0	0	-3,048	0	0	-3,048	-3,048	-3,048
					Renta de equipo												
36,000	0	0	0	36,000	Renta de maq y equipo	9,000	9,000	9,000	9,000	36,000							
					Renta de equipo						-6,095	-6,095	-9,143	-12,190	-33,523	2,478	2,478
5,000	0	0	0	5,000	Rentas de vehículos	1,000	1,500	1,500	1,000	5,000							
					Rentas de vehículos						0	0	0	0	0	5,000	5,000
1,526,638	1,580,000	-130,000	-600,000	2,376,638	Serv. capac. y ases.	421,850	354,488	314,850	435,450	1,526,638	-169,596	-245,700	-516,706	-591,886	-1,523,888	2,750	852,750
0	0	0	0	0	Asesorías y honorarios	0	0	0	0	0						0	0
					Honorarios						0	0	0	0	0		
565,000	1,180,000	-130,000	-500,000	1,115,000	Capacitación	175,000	80,000	95,000	215,000	565,000	-144,963	-143,649	-127,741	-294,005	-710,359	-145,359	404,641
25,000	0	0	0	25,000	Cuotas y suscripciones	6,250	6,250	6,250	6,250	25,000							
					Cuotas y suscripciones						0	-6,613	-4,738	0	-11,351	13,650	13,650
705,000	400,000	0	-100,000	1,005,000	Estudios e invest.	176,100	176,100	176,100	176,700	705,000	-24,150	-24,150	-369,150	-288,650	-706,100	-1,100	298,900
					Estudios e invest.												
231,638	0	0	0	231,638	Serv. de informática	64,500	92,138	37,500	37,500	231,638							
					Serv. de informática						-483	-71,288	-15,077	-9,231	-96,079	135,559	135,559
317,000	70,000	130,000	0	517,000	Serv. Banc. y comer:	142,500	62,000	61,500	51,000	317,000	-117,808	-64,899	-81,385	-104,948	-355,097	-38,097	161,903
5,000	0	0	0	5,000	Fletes y maniobras	1,250	1,250	1,250	1,250	5,000							
					Fletes						0	0	0	0	0	5,000	5,000
90,000	0	0	0	90,000	Impuestos y derechos	90,000	0	0	0	90,000							
					Impuestos y derechos						-45,882	0	0	0	-45,882	44,118	44,118
100,000	70,000	0	0	170,000	Seguros de bienes	20,000	30,000	30,000	20,000	100,000							
					Seguros de bienes						0	-847	-51,388	-41,480	-93,715	6,285	76,285
12,000	0	0	0	12,000	Serv. Bancarios	3,500	3,000	3,000	2,500	12,000							
					Serv. Bancarios						-3,775	-4,379	-5,788	-6,943	-20,885		



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						1er Trimestre	2do Trimestre	3er Trimestre	4to Trimestre	TOTAL	1er Trimestre	2do Trimestre	3er Trimestre	4to Trimestre	TOTAL		
					Serv. Bancarios						-3,775	-4,379	-5,788	-6,947	-20,890	-8,885	-8,885
					Ajuste contable x redondeo							0	0	5			
105,000	0	130,000	0	235,000	Serv. Comerciales	26,500	26,500	26,000	26,000	105,000							
					Serv. Comerciales						-63,654	-50,153	-17,863	-52,724	-184,394	-79,394	50,606
5,000	0	0	0	5,000	Serv. Vigilancia	1,250	1,250	1,250	1,250	5,000							
					Serv. Vigilancia						-721	-5,141	-558	-3,802	-10,221	-5,221	-5,221
335,800	65,000	70,000	0	470,800	Serv. mantenimiento	82,700	85,200	85,200	82,700	335,800	-91,763	-98,223	-76,358	-138,537	-404,881	-69,081	65,919
10,800	0	0	0	10,800	Mtto. bienes inform.	1,450	3,950	3,950	1,450	10,800							
					Mtto. bienes inform.						0	0	0	0	0	10,800	10,800
65,000	0	30,000	0	95,000	Mtto. de inmuebles	16,250	16,250	16,250	16,250	65,000							
					Mtto. de inmuebles						-15,920	-31,426	-3,786	-38,707	-89,839	-24,839	5,161
60,000	40,000	40,000	0	140,000	Mtto. de transporte	15,000	15,000	15,000	15,000	60,000							
					Mtto. de transporte						-33,549	-22,770	-32,973	-60,691	-149,983	-89,983	-9,983
20,000	25,000	0	0	45,000	Mtto. Mob. equipo ad.	5,000	5,000	5,000	5,000	20,000							
					Mtto. Mob. equipo ad.						-3,155	-3,393	-460	0	-7,007	12,993	37,993
180,000	0	0	0	180,000	Serv. Limpieza y fumig.	45,000	45,000	45,000	45,000	180,000							
					Serv. Limpieza y fumig.						-39,139	-40,634	-39,139	-39,139	-158,052	21,948	21,948
3,225,000	0	240,000	-300,000	3,165,000	Serv. imp., publ. y dif.	318,750	1,388,750	178,750	1,338,750	3,225,000	-245,177	-473,182	-515,225	-1,773,078	-3,006,662	218,338	158,338
2,687,000	0	0	-300,000	2,387,000	Gtos. de difusión	75,000	1,268,500	75,000	1,268,500	2,687,000							
					Gtos. de difusión						-115,214	-280,613	-496,305	-1,454,756	-2,346,888	340,112	40,112
223,000	0	40,000	0	263,000	Gtos. de propaganda	90,000	66,500	55,000	11,500	223,000							
					Gtos. de propaganda						-127,251	-113,295	-18,287	-4,244	-263,077	-40,077	-77
30,000	0	0	0	30,000	Impresión de formatos	7,500	7,500	7,500	7,500	30,000							
					Impresión de formatos						-2,712	-5,675	-633	-5,325	-14,345	15,656	15,656
285,000	0	200,000	0	485,000	Impr. y publ. Oficiales	146,250	46,250	41,250	51,250	285,000							
					Impr. y publ. Oficiales						0	-73,600	0	-308,754	-382,354	-97,354	102,646
1,974,000	0	0	0	1,974,000	Serv. Traslado-estancia	569,750	465,250	491,250	447,750	1,974,000	-242,064	-317,137	-307,945	-440,649	-1,307,795	666,205	666,205
769,000	0	0	0	769,000	Pasajes	222,250	182,750	186,250	177,750	769,000							
					Pasajes						-81,704	-100,746	-112,559	-122,048	-417,056	351,944	351,944



## CONCENTRADO DEL EJERCICIO DEL GASTO DEL AÑO 2009

PRES. 2009	ASIGNACIÓN 2008	1er TRANSFER	2da TRANSFER	PRES. TOTAL	PARTIDA	MINISTRADO					EJERCIDO					SALDO 2009	SALDO FINAL
						1er Trimestre	2do Trimestre	3er Trimestre	4to Trimestre	TOTAL	1er Trimestre	2do Trimestre	3er Trimestre	4to Trimestre	TOTAL		
1,205,000	0	0	0	1,205,000	Viáticos	347,500	282,500	305,000	270,000	1,205,000	-160,360	-216,391	-195,387	-318,601	-890,739	314,261	314,261
					Viáticos												
791,000	160,000	-90,000	0	861,000	Servicios oficiales	196,500	186,500	206,500	201,500	791,000	-29,294	-64,029	-98,317	-649,695	-841,335	-50,335	19,665
					Congresos	125,000	125,000	125,000	125,000	500,000	0	-16,675	-25,449	-468,377	-510,500	-10,500	-10,500
500,000	0	0	0	500,000	Congresos												
10,000	0	0	0	10,000	Gastos de orden social	2,500	2,500	2,500	2,500	10,000	0	0	0	0	0	10,000	10,000
					Gtos orden social												
281,000	160,000	-90,000	0	351,000	Reuniones oficiales	69,000	59,000	79,000	74,000	281,000	-29,294	-47,354	-72,868	-181,318	-330,835	-49,835	20,165
					Reuniones oficiales												
175,000	0	0	0	175,000	SUBSIDIOS	58,000	33,000	18,000	66,000	175,000	-8,000	-38,000	-5,000	-38,000	-89,000	86,000	86,000
					Educacionales y culturales	0	0	0	33,000	33,000	0	0	0	-33,000	-33,000	0	0
33,000	0	0	0	33,000	Premios												
142,000	0	0	0	142,000	Servicio social	58,000	33,000	18,000	33,000	142,000	-8,000	-38,000	-5,000	-5,000	-56,000	86,000	86,000
					Servicio social												