

PARTIDA	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
1000 Servicios Personales													
1104	SUELDO AL PERSONAL DE CONFIANZA	\$477,670.16	\$480,605.30	\$467,729.10	\$467,729.10	\$467,729.10	\$467,729.10	\$467,729.10	\$467,729.10	\$467,729.10	\$467,729.10	\$467,729.10	\$5,635,566.45
1201	SALARIOS COMPACTADOS AL PERSONAL EVENTUAL	\$45,925.98	\$45,274.22	\$45,274.22	\$45,274.22	\$45,274.22	\$45,274.22	\$45,274.22	\$45,274.22	\$45,274.22	\$45,274.22	\$45,274.22	\$543,942.40
1305	PRIMAS DE VACACIONES Y D.	\$0.00	\$664.91	\$7,365.43	\$0.00	\$684,455.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,384,306.79
1306	AGUINALDO	\$0.00	\$2,408.40	\$28,871.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,361,891.99
1317	LIQUIDACIONES POR INDEMNIZACION	\$0.00	\$32,233.14	\$511,987.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$544,220.92
1350	COMPENSACIONES EXTRAORDINARIAS	\$1,296,835.69	\$1,310,446.83	\$1,276,657.87	\$1,276,657.87	\$1,276,657.87	\$1,276,657.87	\$1,276,657.87	\$1,276,657.87	\$1,276,657.87	\$1,276,657.87	\$1,276,657.87	\$15,373,861.22
1450	CUOTAS AL ISSSTEP	\$84,778.90	\$85,621.72	\$87,513.95	\$87,513.95	\$87,513.95	\$87,513.95	\$87,513.95	\$84,420.83	\$84,420.83	\$84,420.83	\$84,420.83	\$1,030,074.52
1506	ESTIMULOS AL PERSONAL	\$550.00	\$950.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$11,500.00
1507	OTRAS PRESTACIONES	\$0.00	\$8,700.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$208,700.00
1701	IMPUESTOS A LOS SERVICIOS PERSONALES	\$391,900.07	\$438,559.61	\$414,064.58	\$405,841.21	\$630,103.15	\$405,841.21	\$405,841.21	\$417,058.53	\$417,058.53	\$417,058.53	\$417,058.53	\$1,825,409.23
	TOTAL 1000	\$2,297,660.80	\$2,405,464.13	\$2,860,464.15	\$2,304,016.35	\$3,212,733.79	\$2,304,016.35	\$2,304,016.35	\$2,312,140.55	\$2,312,140.55	\$2,312,140.55	\$2,312,140.55	\$34,711,138.29

2000 Materiales y Suministros

2101	MATERIALES Y UTILES DE OFICINA.	\$4,634.90	\$259.90	\$5,028.60	\$4,964.20	\$5,447.20	\$5,054.00	\$5,086.20	\$5,060.80	\$5,054.00	\$5,006.60	\$5,006.40	\$4,577.80	\$55,180.60
2102	MATERIAL DE LIMPIEZA	\$828.69	\$44.45	\$2,546.74	\$2,504.04	\$2,581.74	\$2,529.94	\$2,561.74	\$2,519.94	\$2,551.74	\$2,519.94	\$2,551.74	\$2,519.94	\$26,260.64
2103	MATERIAL DIDACTICO Y DE APOYO INFORMATIVO	\$89.00	\$14,950.00	\$41,000.00	\$41,160.00	\$0.00	\$0.00	\$169.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$97,368.65
2106	MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$988.83	\$79.00	\$9,525.25	\$9,399.53	\$15,294.62	\$8,820.87	\$29,047.17	\$4,458.02	\$34,531.34	\$12,104.34	\$16,377.25	\$6,043.89	\$146,670.11
2201	ALIMENTACION PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$1,595.49	\$17,841.52	\$10,230.62	\$10,174.72	\$10,947.78	\$10,227.62	\$10,847.66	\$10,328.12	\$10,399.78	\$9,960.62	\$10,187.12	\$24,272.78	\$137,013.83
2203	UTENSILIOS P/EL SERV.DE ALIM.	\$59.83	\$206.34	\$543.97	\$586.44	\$499.35	\$522.47	\$513.40	\$500.56	\$512.42	\$508.23	\$506.39	\$508.75	\$5,468.15
2302	REFACCIONES, ACCESORIOS Y HERRAMIENTAS	\$524.00	\$973.85	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$11,497.85
2404	MATERIAL ELECTRICO Y ELECTRONICO	\$0.00	\$56.49	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$5,056.49
2503	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$462.00	\$206.51	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,668.51
2601	COMBUSTIBLES	\$5,000.00	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$110,000.00
	TOTAL 2000	\$14,182.74	\$39,618.06	\$81,375.18	\$80,288.93	\$46,270.69	\$38,654.90	\$59,725.82	\$34,367.44	\$64,549.28	\$41,599.73	\$46,128.90	\$49,423.16	\$596,184.83

3000 Servicios Generales

[illegible]



ANTEPROYECTO DE PRESUPUESTO 2006 (Ajustado al autorizado por el Congreso del Estado)

PARTIDA	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
3154 SERVICIOS DE CONDUCCION DE SEÑALES ANALOGICAS Y DIGITALES	\$0.00	\$20,471.15	\$20,471.15	\$20,471.15	\$20,471.15	\$20,471.15	\$20,471.15	\$20,471.15	\$20,471.15	\$20,471.15	\$20,471.15	\$40,942.30	\$245,653.80
3201 ARRENDAMIENTO DE EDIFICIOS .Y LOC.	\$195,508.81	\$195,508.82	\$195,508.82	\$212,497.91	\$212,497.91	\$212,497.91	\$212,497.91	\$212,497.91	\$212,497.91	\$212,497.91	\$212,497.91	\$212,497.91	\$2,499,007.64
3203 ARRENDAMIENTO DE MAQ.Y EPO.	\$4,794.76	\$3,342.18	\$3,848.82	\$3,848.82	\$3,848.82	\$3,848.82	\$3,848.82	\$3,848.82	\$3,848.82	\$3,848.82	\$3,848.82	\$3,848.82	\$46,625.14
3301 ASESORIA	\$75,000.00	\$91,100.00	\$16,100.00	\$16,100.00	\$16,100.00	\$16,100.00	\$16,100.00	\$16,100.00	\$16,100.00	\$16,100.00	\$16,100.00	\$16,100.00	\$327,100.00
3302 SERVICIOS DE INFORMATICA	\$5,750.00	\$5,750.00	\$5,750.00	\$5,750.00	\$5,750.00	\$5,750.00	\$5,750.00	\$5,750.00	\$5,750.00	\$5,750.00	\$5,750.00	\$5,750.00	\$69,000.00
3304 ESTUDIOS E INVESTIGACIONES	\$0.00	\$0.00	\$0.00	\$83,333.00	\$83,333.00	\$83,334.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
3305 CAPACITACION	\$0.00	\$1,840.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$101,840.00
3403 SERVICIOS BANCARIOS Y FINANCIEROS	\$2,015.97	\$2,238.48	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$34,254.45
3404 SEGUROS DE BIENES PATRIMONIALES	\$0.00	\$0.00	\$3,829.09	\$0.00	\$93,470.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,951.08	\$9,057.78	\$147,308.50
3407 OTROS IMPUESTOS Y DERECHOS	\$25,983.33	\$26,630.35	\$39,580.97	\$11,410.25	\$11,410.25	\$11,410.25	\$11,410.25	\$11,410.25	\$11,410.25	\$11,410.25	\$20,140.25	\$11,410.25	\$203,616.90
3408 COMISIONES POR VENTA Y SERVICIOS	\$230.00	\$230.00	\$462.30	\$462.30	\$462.30	\$462.30	\$462.30	\$462.30	\$462.30	\$462.30	\$462.30	\$462.30	\$5,083.00
3409 PATENTES REGALIAS Y OTROS	\$0.00	\$3,611.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,611.00
3411 SERVICIO DE VIGILANCIA	\$21,358.26	\$21,358.26	\$21,358.26	\$21,358.26	\$21,358.26	\$21,358.26	\$21,358.26	\$21,358.26	\$21,358.26	\$21,358.26	\$21,358.26	\$21,358.26	\$256,299.12
3451 OTROS SERVICIOS COMERCIALES	\$0.00	\$937.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$937.25
3501 MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO	\$0.00	\$1,112.05	\$1,112.05	\$1,112.05	\$1,112.05	\$1,112.05	\$1,112.05	\$1,112.05	\$1,112.05	\$1,112.05	\$1,112.05	\$1,112.05	\$12,232.55
3502 MTTO.Y CONSERV. DE BIENES INFORMATICOS	\$0.00	\$0.00	\$300.00	\$900.00	\$110,229.06	\$2,400.00	\$2,000.00	\$300.00	\$900.00	\$300.00	\$900.00	\$300.00	\$118,529.06
3503 MTTO.Y CONSERV.MAQ.Y EQUIPO.	\$0.00	\$7,916.00	\$12,880.89	\$0.00	\$0.00	\$0.00	\$3,467.50	\$11,973.92	\$0.00	\$0.00	\$10,503.70	\$0.00	\$46,742.01
3507 SERVICIO DE LAVANDERIA, LIMPIEZA HIGIENE Y FUMIGACION	\$8,184.63	\$8,184.63	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$106,369.26
3601 GASTOS DE PROPAGANDA E IMAGEN INSTITUCIONAL	\$5,750.00	\$5,750.00	\$46,578.00	\$50,750.00	\$35,750.00	\$15,750.00	\$14,508.56	\$5,750.00	\$5,750.00	\$5,750.00	\$5,750.00	\$5,750.00	\$203,586.56
3602 IMPRESIONES OFICIALES.	\$0.00	\$0.00	\$16,694.78	\$46,840.55	\$10,460.28	\$10,300.00	\$24,179.28	\$10,098.55	\$10,460.28	\$10,000.00	\$65,379.28	\$40,966.00	\$245,379.00
3701 PASAJES NACIONALES	\$0.00	\$90.00	\$4,500.00	\$5,500.00	\$4,500.00	\$2,500.00	\$4,500.00	\$2,500.00	\$3,500.00	\$2,500.00	\$3,500.00	\$2,500.00	\$36,090.00
3702 VIATICOS NACIONALES	\$0.00	\$6,764.76	\$9,570.00	\$11,490.00	\$9,570.00	\$9,570.00	\$9,570.00	\$9,570.00	\$9,570.00	\$9,570.00	\$9,570.00	\$9,570.00	\$104,384.76
TOTAL 3000	\$397,526.84	\$419,935.41	\$470,120.89	\$607,324.29	\$712,207.13	\$452,364.74	\$423,119.58	\$368,703.21	\$416,914.30	\$378,470.52	\$532,018.08	\$438,965.45	\$5,617,670.44
4000 Transferencias													
4311 OTRAS TRANSFERENCIAS	\$0.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$750,000.00
4405 AYUDAS PARA INST. SIN FINES DE LUCRO.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,710,029.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,710,029.34
TOTAL 4000	\$0.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$11,785,029.34	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$12,460,029.34
5000 Bienes Muebles													
5206 BIENES INFORMATICOS	\$0.00	\$0.00	\$1,414.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,414.50
TOTAL 5000	\$0.00	\$0.00	\$1,414.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,414.50
TOTAL	\$2,709,370.38	\$2,865,017.60	\$3,488,374.72	\$3,066,629.57	\$4,046,211.61	\$14,580,065.33	\$2,861,861.75	\$2,790,211.20	\$2,868,604.13	\$2,807,210.80	\$2,965,287.53	\$8,337,592.79	\$53,386,437.40