DEPENDENCIA / ORGANISMO: INSTITUTO TECNOLOGICO SUPERIOR DE ARANDAS
PROYECTO / PROCESO: ATENCION A LA DEMANDA DE EDUCACION SUPERIOR TECNOLOGICA EN LA REGION ALTOS SUR
UNIDAD EJECUTORA DE GASTO: INSTITUTO TECNOLOGICO SUPERIOR DE ARANDAS

PARTIDA	DESCRIPCIÓN	IMPORTE ANUAL
07-1000-1100-1101	SUELDO BASE	4,403,429.40
07-1000-1300-1323	HOMOLOGACION SALARIAL	150,521.97
07-1000-1300-1305	COMPENSACIONES PARA MAT. DIDA	47,232.01
07-1000-1300-1311	PRIMA VACACIONAL Y DOMINICAL	295,874.70
07-1000-1300-1312	AGUINALDO	626,968.74
07-1000-1400-1401	CUOTAS A PENSIONES	223,788.71
07-1000-1400-1402	CUOTAS PARA LA VIVIENDA	87,000.00
07-1000-1400-1404	CUOTAS AL I.M.S.S. ENF.Y MATE	347,605.29
07-1000-1500-1501	FONDO DE RETIRO.	89,515.52
07-1000-1500-1502	ESTIMULOS AL PERSONAL	115,000.00
07-1000-1600-1601	AYUDA PARA DESPENSA	218,160.00
07-1000-1800-1801	IMPACTO AL SALARIO EN TRANSCU	115,000.00
07-1000-1900-1901	SALARIOS,GRATIFICACION ANUAL	115,000.00
Capitulo 1000		**6,835,096.34**
07-2000-2100-2101	MATERIAL DE OFICINA	122,424.02
07-2000-2100-2102	MATERIAL DE LIMPIEZA	18,563.40
07-2000-2100-2103	MATERIAL DIDACTICO	15,000.00
07-2000-2100-2105	MAT. Y UTILES DE IMPRESION Y	32,000.00
07-2000-2100-2106	ACCESORIOS MAT. EQ. DE COMPUT	76,030.05
07-2000-2200-2201	ALIMENTACION P.SERVIDORES PUB	23,569.66
07-2000-2200-2203	ALIMENTACION DE ANIMALES	3,420.00
07-2000-2200-2204	UTENSILIOS P.EL SERV. DE ALIM	2,000.00
07-2000-2300-2302	REFACCIONES,ACCESORIOS Y HERR	10,000.00
07-2000-2400-2401	MATERIALES DE CONSTRUCCION RE	15,000.00
07-2000-2400-2404	MATERIAL ELECTRICO	15,000.00
07-2000-2500-2501	SUSTANCIAS QUIMICAS	40,000.00
07-2000-2500-2502	PLAQUICIDAS,ABONOS Y FERTILIZ	7,500.00
07-2000-2500-2503	MEDICINAS Y PRODUCTOS FARMACE	8,500.00
07-2000-2500-2506	MATERIALES Y SUMINISTRO MEDIC	3,210.00
07-2000-2500-2507	MATERIALES Y SUMINISTRO LABOR	30,000.00
07-2000-2600-2601	COMBUSTIBLES.	124,427.90
07-2000-2600-2602	LUBRICANTES Y ADITIVOS	15,420.00
07-2000-2700-2701	VESTUARIOS, UNIFORMES YBLANCO	64,458.00
07-2000-2700-2703	ARTICULOS DEPORTIVOS	20,000.00
Capitulo 2000		**646,523.03**
07-3000-3100-3101	SERVICIOS POSTAL	10,278.00
07-3000-3100-3103	SERVICIOS TELEFONICO	116,298.39
07-3000-3100-3104	SERVICIOS DE ENERGIA ELECTRIC	190,000.00
07-3000-3100-3105	SERVICIOS DE AGUA POTABLE	2,000.00
07-3000-3300-3301	SERVICIOS DE ASESORIA	200,000.00
07-3000-3300-3302	CAPACITACION INSTITUCIONAL	50,000.00
07-3000-3300-3303	ESTUDIOS DIVERSOS	570,000.00
07-3000-3300-3304	CAPACITACION ESPECIALIZADA	75,000.00
07-3000-3400-3402	FLETES Y MANIOBRAS	14,254.00
07-3000-3400-3403	SERVCIOS DE VIGILANCIA	5,260.00
07-3000-3400-3404	SERV. DE LAVANDERIA,LIMPIEZA	1,500.00
07-3000-3400-3405	SEGUROS	71,324.48
07-3000-3400-3406	INTERESES,DESC. OTROS SERV.BA	34,330.94
07-3000-3400-3409	OTROS IMPUESTOS Y DERECHOS	53,740.37
07-3000-3500-3501	MANT. CONSERV.DE MOB.Y EQ.D O	19,575.78
07-3000-3500-3502	MANT. CONSERV.DE EQ.DE COMPUT	58,276.37
07-3000-3500-3503	MANT. CONSERV.DE MAQ.YEQ.DE T	20,000.00
07-3000-3500-3504	MANT. CONSERV.DE INMUEBLES IN	650,000.00
07-3000-3500-3506	MANT. CONSERV.MAQ.Y EQ.TRA.ES	1,932.00
07-3000-3600-3601	GASTOS DE DIFUSION INFORM Y P	150,000.00
07-3000-3600-3602	IMPRESIONES DE PAPELERIA OFIC	9,660.00
07-3000-3600-3603	ESPECTACULOS CULTURALES	30,000.00
07-3000-3600-3604	SERVICIOS DE TELECOMUNICACION	3,000.00
07-3000-3700-3605	OTROS GASTOS DE DIFUSION E IN	25,000.00
07-3000-3700-3701	PASAJES	40,000.00
07-3000-3700-3702	VIATICOS	103,180.80
07-3000-3700-3704	TRASLADO DE PERSONAL	43,329.00
07-3000-3700-3705	PEAJE	35,000.00
07-3000-3800-3801	GASTOS DE CEREMONIAL Y DE ORD	60,000.00
07-3000-3800-3802	CONGRESOS,CONVENCIONES Y EXPO	35,000.00
07-3000-3800-3803	GASTOS DE REPRESENTACION	25,000.00
07-3000-3800-3804	GASTOS MENORES	1,357.50
Capitulo 3000		**2,704,297.63**
	Becas de Transporte	448,480.00
Capitulo 4000		448,480.00
07-5000-5200-5202	MAQUINARIA Y EQUIPO INDUSTRIAL	1,089,310.00
Capitulo 5000		**1,089,310.00**
07-6000-6300-6341	INFRAESTRUCTURA EDUCATIVA	21,700,000.00
Capitulo 6000		**21,700,000.00**
	SUMA	**33,423,707.00**

CALENDARIZACIÓN DE RECURSOS POR PROYECTO / PROCESO 2007
PRESUPUESTACIÓN TOTAL

DEPENDENCIA / ORGANISMO:
PROYECTO / PROCESO:
UNIDAD EJECUTORA DE GASTO

PARTIDA	DESCRIPCIÓN	IMPORTE ANUAL	CALENDARIZACIÓN ANUAL											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
07-1000-1100-1101	SUELDO BASE	4,403,429.40	366,952.45	366,952.45	366,952.45	366,952.45	366,952.45	366,952.45	366,952.45	366,952.45	366,952.45	366,952.45	366,952.45	366,952.45
07-1000-1300-1323	HOMOLOGACION SALARIAL	150,521.97	12,543.50	12,543.50	12,543.50	12,543.50	12,543.50	12,543.50	12,543.50	12,543.50	12,543.50	12,543.50	12,543.50	12,543.50
07-1000-1300-1305	COMPENSACIONES PARA MAT. DIDA	47,232.01	3,936.00	3,936.00	3,936.00	3,936.00	3,936.00	3,936.00	3,936.00	3,936.00	3,936.00	3,936.00	3,936.00	3,936.00
07-1000-1300-1311	PRIMA VACACIONAL Y DOMINICAL	295,874.70	24,656.23	24,656.23	24,656.23	24,656.23	24,656.23	24,656.23	24,656.23	24,656.23	24,656.23	24,656.23	24,656.23	24,656.23
07-1000-1300-1312	AGUINALDO	626,968.74	52,247.40	52,247.40	52,247.40	52,247.40	52,247.40	52,247.40	52,247.40	52,247.40	52,247.40	52,247.40	52,247.40	52,247.40
07-1000-1400-1401	CUOTAS A PENSIONES	223,788.71	18,649.06	18,649.06	18,649.06	18,649.06	18,649.06	18,649.06	18,649.06	18,649.06	18,649.06	18,649.06	18,649.06	18,649.06
07-1000-1400-1402	CUOTAS PARA LA VIVIENDA	87,000.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00
07-1000-1400-1404	CUOTAS AL I.M.S.S. ENF.Y MATE	347,605.29	28,967.11	28,967.11	28,967.11	28,967.11	28,967.11	28,967.11	28,967.11	28,967.11	28,967.11	28,967.11	28,967.11	28,967.11
07-1000-1500-1501	FONDO DE RETIRO.	89,515.52	7,459.63	7,459.63	7,459.63	7,459.63	7,459.63	7,459.63	7,459.63	7,459.63	7,459.63	7,459.63	7,459.63	7,459.63
07-1000-1500-1502	ESTIMULOS AL PERSONAL	115,000.00	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33
07-1000-1600-1601	AYUDA PARA DESPENSA	218,160.00	18,180.00	18,180.00	18,180.00	18,180.00	18,180.00	18,180.00	18,180.00	18,180.00	18,180.00	18,180.00	18,180.00	18,180.00
07-1000-1800-1801	IMPACTO AL SALARIO EN TRANSCU	115,000.00	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33
07-1000-1900-1901	SALARIOS,GRATIFICACION ANUAL	115,000.00	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33
Capitulo 1000		**6,835,096.34**	**569,591.36**	**569,591.36**	**569,591.36**	**569,591.36**	**569,591.36**	**569,591.36**	**569,591.36**	**569,591.36**	**569,591.36**	**569,591.36**	**569,591.36**	**569,591.36**
07-2000-2100-2101	MATERIAL DE OFICINA	122,424.02	10,202.00	10,202.00	10,202.00	10,202.00	10,202.00	10,202.00	10,202.00	10,202.00	10,202.00	10,202.00	10,202.00	10,202.00
07-2000-2100-2102	MATERIAL DE LIMPIEZA	18,563.40	1,546.95	1,546.95	1,546.95	1,546.95	1,546.95	1,546.95	1,546.95	1,546.95	1,546.95	1,546.95	1,546.95	1,546.95
07-2000-2100-2103	MATERIAL DIDACTICO	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
07-2000-2100-2105	MAT. Y UTILES DE IMPRESION Y	32,000.00	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67
07-2000-2100-2106	ACCESORIOS MAT. EQ. DE COMPUT	76,030.05	6,335.84	6,335.84	6,335.84	6,335.84	6,335.84	6,335.84	6,335.84	6,335.84	6,335.84	6,335.84	6,335.84	6,335.84
07-2000-2200-2201	ALIMENTACION P.SERVIDORES PUB	23,569.66	1,964.14	1,964.14	1,964.14	1,964.14	1,964.14	1,964.14	1,964.14	1,964.14	1,964.14	1,964.14	1,964.14	1,964.14
07-2000-2200-2203	ALIMENTACION DE ANIMALES	3,420.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00
07-2000-2200-2204	UTENSILIOS P.EL SERV. DE ALIM	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
07-2000-2300-2302	REFACCIONES,ACCESORIOS Y HERR	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33
07-2000-2400-2401	MATERIALES DE CONSTRUCCION RE	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
07-2000-2400-2404	MATERIAL ELECTRICO	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
07-2000-2500-2501	SUSTANCIAS QUIMICAS	40,000.00	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33
07-2000-2500-2502	PLAQUICIDAS,ABONOS Y FERTILIZ	7,500.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00
07-2000-2500-2503	MEDICINAS Y PRODUCTOS FARMACE	8,500.00	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33
07-2000-2500-2506	MATERIALES Y SUMINISTRO MEDIC	3,210.00	267.50	267.50	267.50	267.50	267.50	267.50	267.50	267.50	267.50	267.50	267.50	267.50
07-2000-2500-2507	MATERIALES Y SUMINISTRO LABOR	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
07-2000-2600-2601	COMBUSTIBLES.	124,427.90	10,368.99	10,368.99	10,368.99	10,368.99	10,368.99	10,368.99	10,368.99	10,368.99	10,368.99	10,368.99	10,368.99	10,368.99
07-2000-2600-2602	LUBRICANTES Y ADITIVOS	15,420.00	1,285.00	1,285.00	1,285.00	1,285.00	1,285.00	1,285.00	1,285.00	1,285.00	1,285.00	1,285.00	1,285.00	1,285.00
07-2000-2700-2701	VESTUARIOS, UNIFORMES YBLANCO	64,458.00	5,371.50	5,371.50	5,371.50	5,371.50	5,371.50	5,371.50	5,371.50	5,371.50	5,371.50	5,371.50	5,371.50	5,371.50
07-2000-2700-2703	ARTICULOS DEPORTIVOS	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
Capitulo 2000		**646,523.03**	**53,876.92**	**53,876.92**	**53,876.92**	**53,876.92**	**53,876.92**	**53,876.92**	**53,876.92**	**53,876.92**	**53,876.92**	**53,876.92**	**53,876.92**	**53,876.92**
07-3000-3100-3101	SERVICIOS POSTAL	10,278.00	856.50	856.50	856.50	856.50	856.50	856.50	856.50	856.50	856.50	856.50	856.50	856.50
07-3000-3100-3103	SERVICIOS TELEFONICO	116,298.39	9,691.53	9,691.53	9,691.53	9,691.53	9,691.53	9,691.53	9,691.53	9,691.53	9,691.53	9,691.53	9,691.53	9,691.53
07-3000-3100-3104	SERVICIOS DE ENERGIA ELECTRIC	190,000.00	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33
07-3000-3100-3105	SERVICIOS DE AGUA POTABLE	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
07-3000-3300-3301	SERVICIOS DE ASESORIA	200,000.00	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67
07-3000-3300-3302	CAPACITACION INSTITUCIONAL	50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
07-3000-3300-3303	ESTUDIOS DIVERSOS	570,000.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00
07-3000-3300-3304	CAPACITACION ESPECIALIZADA	75,000.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00
07-3000-3400-3402	FLETES Y MANIOBRAS	14,254.00	1,187.83	1,187.83	1,187.83	1,187.83	1,187.83	1,187.83	1,187.83	1,187.83	1,187.83	1,187.83	1,187.83	1,187.83
07-3000-3400-3403	SERVCIOS DE VIGILANCIA	5,260.00	438.33	438.33	438.33	438.33	438.33	438.33	438.33	438.33	438.33	438.33	438.33	438.33
07-3000-3400-3404	SERV. DE LAVANDERIA,LIMPIEZA	1,500.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
07-3000-3400-3405	SEGUROS	71,324.48	5,943.71	5,943.71	5,943.71	5,943.71	5,943.71	5,943.71	5,943.71	5,943.71	5,943.71	5,943.71	5,943.71	5,943.71
07-3000-3400-3406	INTERESES,DESC. OTROS SERV.BA	34,330.94	2,860.91	2,860.91	2,860.91	2,860.91	2,860.91	2,860.91	2,860.91	2,860.91	2,860.91	2,860.91	2,860.91	2,860.91
07-3000-3400-3409	OTROS IMPUESTOS Y DERECHOS	53,740.37	4,478.36	4,478.36	4,478.36	4,478.36	4,478.36	4,478.36	4,478.36	4,478.36	4,478.36	4,478.36	4,478.36	4,478.36
07-3000-3500-3501	MANT. CONSERV.DE MOB.Y EQ.D O	19,575.78	1,631.32	1,631.32	1,631.32	1,631.32	1,631.32	1,631.32	1,631.32	1,631.32	1,631.32	1,631.32	1,631.32	1,631.32
07-3000-3500-3502	MANT. CONSERV.DE EQ.DE COMPUT	58,276.37	4,856.36	4,856.36	4,856.36	4,856.36	4,856.36	4,856.36	4,856.36	4,856.36	4,856.36	4,856.36	4,856.36	4,856.36
07-3000-3500-3503	MANT. CONSERV.DE MAQ.YEQ.DE T	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
07-3000-3500-3504	MANT. CONSERV.DE INMUEBLES IN	650,000.00	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67
07-3000-3500-3506	MANT. CONSERV.MAQ.Y EQ.TRA.ES	1,932.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00
07-3000-3600-3601	GASTOS DE DIFUSION INFORM Y P	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
07-3000-3600-3602	IMPRESIONES DE PAPELERIA OFIC	9,660.00	805.00	805.00	805.00	805.00	805.00	805.00	805.00	805.00	805.00	805.00	805.00	805.00
07-3000-3600-3603	ESPECTACULOS CULTURALES	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
07-3000-3600-3604	SERVICIOS DE TELECOMUNICACION	3,000.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
07-3000-3700-3605	OTROS GASTOS DE DIFUSION E IN	25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33
07-3000-3700-3701	PASAJES	40,000.00	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33
07-3000-3700-3702	VIATICOS	103,180.80	8,598.40	8,598.40	8,598.40	8,598.40	8,598.40	8,598.40	8,598.40	8,598.40	8,598.40	8,598.40	8,598.40	8,598.40
07-3000-3700-3704	TRASLADO DE PERSONAL	43,329.00	3,610.75	3,610.75	3,610.75	3,610.75	3,610.75	3,610.75	3,610.75	3,610.75	3,610.75	3,610.75	3,610.75	3,610.75
07-3000-3700-3705	PEAJE	35,000.00	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67
07-3000-3800-3801	GASTOS DE CEREMONIAL Y DE ORD	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
07-3000-3800-3802	CONGRESOS,CONVENCIONES Y EXPO	35,000.00	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67
07-3000-3800-3803	GASTOS DE REPRESENTACION	25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33
07-3000-3800-3804	GASTOS MENORES	1,357.50	113.13	113.13	113.13	113.13	113.13	113.13	113.13	113.13	113.13	113.13	113.13	113.13
Capitulo 3000		**2,704,297.63**	**225,358.14**	**225,358.14**	**225,358.14**	**225,358.14**	**225,358.14**	**225,358.14**	**225,358.14**	**225,358.14**	**225,358.14**	**225,358.14**	**225,358.14**	**225,358.14**
	BECAS DE TRANSPORTE	448,480.00	37,373.33	37,373.33	37,373.33	37,373.33	37,373.33	37,373.33	37,373.33	37,373.33	37,373.33	37,373.33	37,373.33	37,373.33
Capitulo 4000		**448,480.00**	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**
07-5000-5200-5202	MAQUINARIA Y EQUIPO INDUSTRIAL	1,089,310.00	90,775.83	**90,775.83**	**90,775.83**	**90,775.83**	**90,775.83**	**90,775.83**	**90,775.83**	**90,775.83**	**90,775.83**	**90,775.83**	**90,775.83**	**90,775.83**
Capitulo 5000		**1,089,310.00**	**90,775.83**	**90,775.83**	**90,775.83**	**90,775.83**	**90,775.83**	**90,775.83**	**90,775.83**	**90,775.83**	**90,775.83**	**90,775.83**	**90,775.83**	**90,775.83**
07-6000-6300-6341	INFRAESTRUCTURA EDUCATIVA	21,700,000.00	1,808,333.33	**1,808,333.33**	**1,808,333.33**	**1,808,333.33**	**1,808,333.33**	**1,808,333.33**	**1,808,333.33**	**1,808,333.33**	**1,808,333.33**	**1,808,333.33**	**1,808,333.33**	**1,808,333.33**
Capitulo 6000		**21,700,000.00**	**1,808,333.33**	**1,808,333.33**	**1,808,333.33**	**1,808,333.33**	**1,808,333.33**	**1,808,333.33**	**1,808,333.33**	**1,808,333.33**	**1,808,333.33**	**1,808,333.33**	**1,808,333.33**	**1,808,333.33**
			-	-	-	-	-	-	-	-	-	-	-	-
	SUMA	**33,423,707.00**	**2,785,308.92**	**2,785,308.92**	**2,785,308.92**	**2,785,308.92**	**2,785,308.92**	**2,785,308.92**	**2,785,308.92**	**2,785,308.92**	**2,785,308.92**	**2,785,308.92**	**2,785,308.92**	**2,785,308.92**

CALENDARIZACIÓN DE RECURSOS POR PROYECTO / PROCESO 2007
PRESUPUESTACIÓN ESTATAL

DEPENDENCIA / ORGANISMO: INSTITUTO TECNOLOGICO SUPERIOR DE ARANDAS
PROYECTO / PROCESO: ATENCION A LA DEMANDA DE EDUCACION SUPERIOR TECNOLOGICA EN LA REGION ALTOS SUR
UNIDAD EJECUTORA DE GASTO INSTITUTO TECNOLOGICO SUPERIOR DE ARANDAS

PARTIDA	DESCRIPCIÓN	IMPORTE ANUAL	CALENDARIZACIÓN ANUAL											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
07-1000-1100-1101	SUELDO BASE	2,201,714.70	183,476.23	183,476.23	183,476.23	183,476.23	183,476.23	183,476.23	183,476.23	183,476.23	183,476.23	183,476.23	183,476.23	183,476.23
07-1000-1300-1323	HOMOLOGACION SALARIAL	75,260.99	6,271.75	6,271.75	6,271.75	6,271.75	6,271.75	6,271.75	6,271.75	6,271.75	6,271.75	6,271.75	6,271.75	6,271.75
07-1000-1300-1305	COMPENSACIONES PARA MAT. DIDA	23,616.01	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00
07-1000-1300-1311	PRIMA VACACIONAL Y DOMINICAL	147,937.35	12,328.11	12,328.11	12,328.11	12,328.11	12,328.11	12,328.11	12,328.11	12,328.11	12,328.11	12,328.11	12,328.11	12,328.11
07-1000-1300-1312	AGUINALDO	422,438.11	35,203.18	35,203.18	35,203.18	35,203.18	35,203.18	35,203.18	35,203.18	35,203.18	35,203.18	35,203.18	35,203.18	35,203.18
07-1000-1400-1401	CUOTAS A PENSIONES	111,894.36	9,324.53	9,324.53	9,324.53	9,324.53	9,324.53	9,324.53	9,324.53	9,324.53	9,324.53	9,324.53	9,324.53	9,324.53
07-1000-1400-1402	CUOTAS PARA LA VIVIENDA	43,500.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00
07-1000-1400-1404	CUOTAS AL I.M.S.S. ENF.Y MATE	173,802.65	14,483.55	14,483.55	14,483.55	14,483.55	14,483.55	14,483.55	14,483.55	14,483.55	14,483.55	14,483.55	14,483.55	14,483.55
07-1000-1500-1501	FONDO DE RETIRO.	44,757.76	3,729.81	3,729.81	3,729.81	3,729.81	3,729.81	3,729.81	3,729.81	3,729.81	3,729.81	3,729.81	3,729.81	3,729.81
07-1000-1500-1502	ESTIMULOS AL PERSONAL	57,500.00	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67
07-1000-1600-1601	AYUDA PARA DESPENSA	109,080.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00
07-1000-1800-1801	IMPACTO AL SALARIO EN TRANSCU	57,500.00	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67
07-1000-1900-1901	SALARIOS,GRATIFICACION ANUAL	57,500.00	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67
Capitulo 1000		**3,526,501.91**	**293,875.16**	**293,875.16**	**293,875.16**	**293,875.16**	**293,875.16**	**293,875.16**	**293,875.16**	**293,875.16**	**293,875.16**	**293,875.16**	**293,875.16**	**293,875.16**
07-2000-2100-2101	MATERIAL DE OFICINA	61,212.01	5,101.00	5,101.00	5,101.00	5,101.00	5,101.00	5,101.00	5,101.00	5,101.00	5,101.00	5,101.00	5,101.00	5,101.00
07-2000-2100-2102	MATERIAL DE LIMPIEZA	9,281.70	773.48	773.48	773.48	773.48	773.48	773.48	773.48	773.48	773.48	773.48	773.48	773.48
07-2000-2100-2103	MATERIAL DIDACTICO	7,500.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00
07-2000-2100-2105	MAT. Y UTILES DE IMPRESION Y	16,000.00	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33
07-2000-2100-2106	ACCESORIOS MAT. EQ. DE COMPUT	38,015.03	3,167.92	3,167.92	3,167.92	3,167.92	3,167.92	3,167.92	3,167.92	3,167.92	3,167.92	3,167.92	3,167.92	3,167.92
07-2000-2200-2201	ALIMENTACION P.SERVIDORES PUB	11,784.83	982.07	982.07	982.07	982.07	982.07	982.07	982.07	982.07	982.07	982.07	982.07	982.07
07-2000-2200-2203	ALIMENTACION DE ANIMALES	1,710.00	142.50	142.50	142.50	142.50	142.50	142.50	142.50	142.50	142.50	142.50	142.50	142.50
07-2000-2200-2204	UTENSILIOS P.EL SERV. DE ALIM	1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33
07-2000-2300-2302	REFACCIONES,ACCESORIOS Y HERR	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
07-2000-2400-2401	MATERIALES DE CONSTRUCCION RE	7,500.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00
07-2000-2400-2404	MATERIAL ELECTRICO	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
07-2000-2500-2501	SUSTANCIAS QUIMICAS	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
07-2000-2500-2502	PLAQUICIDAS,ABONOS Y FERTILIZ	3,750.00	312.50	312.50	312.50	312.50	312.50	312.50	312.50	312.50	312.50	312.50	312.50	312.50
07-2000-2500-2503	MEDICINAS Y PRODUCTOS FARMACE	4,250.00	354.17	354.17	354.17	354.17	354.17	354.17	354.17	354.17	354.17	354.17	354.17	354.17
07-2000-2500-2506	MATERIALES Y SUMINISTRO MEDIC	1,605.00	133.75	133.75	133.75	133.75	133.75	133.75	133.75	133.75	133.75	133.75	133.75	133.75
07-2000-2500-2507	MATERIALES Y SUMINISTRO LABOR	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
07-2000-2600-2601	COMBUSTIBLES.	62,213.95	5,184.50	5,184.50	5,184.50	5,184.50	5,184.50	5,184.50	5,184.50	5,184.50	5,184.50	5,184.50	5,184.50	5,184.50
07-2000-2600-2602	LUBRICANTES Y ADITIVOS	7,710.00	642.50	642.50	642.50	642.50	642.50	642.50	642.50	642.50	642.50	642.50	642.50	642.50
07-2000-2700-2701	VESTUARIOS, UNIFORMES YBLANCO	32,229.00	2,685.75	2,685.75	2,685.75	2,685.75	2,685.75	2,685.75	2,685.75	2,685.75	2,685.75	2,685.75	2,685.75	2,685.75
07-2000-2700-2703	ARTICULOS DEPORTIVOS	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33
Capitulo 2000		**330,761.52**	**27,563.46**	**27,563.46**	**27,563.46**	**27,563.46**	**27,563.46**	**27,563.46**	**27,563.46**	**27,563.46**	**27,563.46**	**27,563.46**	**27,563.46**	**27,563.46**
07-3000-3100-3101	SERVICIOS POSTAL	5,139.00	428.25	428.25	428.25	428.25	428.25	428.25	428.25	428.25	428.25	428.25	428.25	428.25
07-3000-3100-3103	SERVICIOS TELEFONICO	58,149.20	4,845.77	4,845.77	4,845.77	4,845.77	4,845.77	4,845.77	4,845.77	4,845.77	4,845.77	4,845.77	4,845.77	4,845.77
07-3000-3100-3104	SERVICIOS DE ENERGIA ELECTRIC	95,000.00	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67
07-3000-3100-3105	SERVICIOS DE AGUA POTABLE	1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33
07-3000-3300-3301	SERVICIOS DE ASESORIA	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
07-3000-3300-3302	CAPACITACION INSTITUCIONAL	50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
07-3000-3300-3303	ESTUDIOS DIVERSOS	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
07-3000-3300-3304	CAPACITACION ESPECIALIZADA	37,500.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00
07-3000-3400-3402	FLETES Y MANIOBRAS	7,127.00	593.92	593.92	593.92	593.92	593.92	593.92	593.92	593.92	593.92	593.92	593.92	593.92
07-3000-3400-3403	SERVCIOS DE VIGILANCIA	2,630.00	219.17	219.17	219.17	219.17	219.17	219.17	219.17	219.17	219.17	219.17	219.17	219.17
07-3000-3400-3404	SERV. DE LAVANDERIA,LIMPIEZA	750.00	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50
07-3000-3400-3405	SEGUROS	42,550.00	3,545.83	3,545.83	3,545.83	3,545.83	3,545.83	3,545.83	3,545.83	3,545.83	3,545.83	3,545.83	3,545.83	3,545.83
07-3000-3400-3406	INTERESES,DESC. OTROS SERV.BA	17,165.47	1,430.46	1,430.46	1,430.46	1,430.46	1,430.46	1,430.46	1,430.46	1,430.46	1,430.46	1,430.46	1,430.46	1,430.46
07-3000-3400-3409	OTROS IMPUESTOS Y DERECHOS	26,870.19	2,239.18	2,239.18	2,239.18	2,239.18	2,239.18	2,239.18	2,239.18	2,239.18	2,239.18	2,239.18	2,239.18	2,239.18
07-3000-3500-3501	MANT. CONSERV.DE MOB.Y EQ.D O	9,787.89	815.66	815.66	815.66	815.66	815.66	815.66	815.66	815.66	815.66	815.66	815.66	815.66
07-3000-3500-3502	MANT. CONSERV.DE EQ.DE COMPUT	29,138.18	2,428.18	2,428.18	2,428.18	2,428.18	2,428.18	2,428.18	2,428.18	2,428.18	2,428.18	2,428.18	2,428.18	2,428.18
07-3000-3500-3503	MANT. CONSERV.DE MAQ.YEQ.DE T	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33
07-3000-3500-3504	MANT. CONSERV.DE INMUEBLES IN	75,000.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00
07-3000-3500-3506	MANT. CONSERV.MAQ.Y EQ.TRA.ES	966.00	80.50	80.50	80.50	80.50	80.50	80.50	80.50	80.50	80.50	80.50	80.50	80.50
07-3000-3600-3601	GASTOS DE DIFUSION INFORM Y P	75,000.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00
07-3000-3600-3602	IMPRESIONES DE PAPELERIA OFIC	4,830.00	402.50	402.50	402.50	402.50	402.50	402.50	402.50	402.50	402.50	402.50	402.50	402.50
07-3000-3600-3603	ESPECTACULOS CULTURALES	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
07-3000-3600-3604	SERVICIOS DE TELECOMUNICACION	1,500.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
07-3000-3700-3605	OTROS GASTOS DE DIFUSION E IN	25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33
07-3000-3700-3701	PASAJES	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
07-3000-3700-3702	VIATICOS	51,590.40	4,299.20	4,299.20	4,299.20	4,299.20	4,299.20	4,299.20	4,299.20	4,299.20	4,299.20	4,299.20	4,299.20	4,299.20
07-3000-3700-3704	TRASLADO DE PERSONAL	21,664.50	1,805.38	1,805.38	1,805.38	1,805.38	1,805.38	1,805.38	1,805.38	1,805.38	1,805.38	1,805.38	1,805.38	1,805.38
07-3000-3700-3705	PEAJE	17,500.00	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33
07-3000-3800-3801	GASTOS DE CEREMONIAL Y DE ORD	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
07-3000-3800-3802	CONGRESOS,CONVENCIONES Y EXPO	17,500.00	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33
07-3000-3800-3803	GASTOS DE REPRESENTACION	12,500.00	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67
07-3000-3800-3804	GASTOS MENORES	678.75	56.56	56.56	56.56	56.56	56.56	56.56	56.56	56.56	56.56	56.56	56.56	56.56
Capitulo 3000		**921,536.57**	**76,794.71**	**76,794.71**	**76,794.71**	**76,794.71**	**76,794.71**	**76,794.71**	**76,794.71**	**76,794.71**	**76,794.71**	**76,794.71**	**76,794.71**	**76,794.71**
	Subtotal	**4,778,800.00**	**398,233.33**	**398,233.33**	**398,233.33**	**398,233.33**	**398,233.33**	**398,233.33**	**398,233.33**	**398,233.33**	**398,233.33**	**398,233.33**	**398,233.33**	**398,233.33**
	Becas de Transporte	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitulo 4000		-	-	-	-	-	-	-	-	-	-	-	-	-
07-5000-5200-5202	MAQUINARIA Y EQUIPO INDUSTRIAL	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitulo 5000		-	-	-	-	-	-	-	-	-	-	-	-	-
07-6000-6300-6341	INFRAESTRUCTURA EDUCATIVA	10,850,000.00	904,166.67	904,166.67	904,166.67	904,166.67	904,166.67	904,166.67	904,166.67	904,166.67	904,166.67	904,166.67	904,166.67	904,166.67
Capitulo 6000		**10,850,000.00**	**904,166.67**	**904,166.67**	**904,166.67**	**904,166.67**	**904,166.67**	**904,166.67**	**904,166.67**	**904,166.67**	**904,166.67**	**904,166.67**	**904,166.67**	**904,166.67**
	SUMA	**15,628,800.00**	**1,302,400.00**	**1,302,400.00**	**1,302,400.00**	**1,302,400.00**	**1,302,400.00**	**1,302,400.00**	**1,302,400.00**	**1,302,400.00**	**1,302,400.00**	**1,302,400.00**	**1,302,400.00**	**1,302,400.00**

CALENDARIZACIÓN DE RECURSOS POR PROYECTO / PROCESO 2007
PRESUPUESTACIÓN FEDERAL

DEPENDENCIA / ORGANISMO: INSTITUTO TECNOLOGICO SUPERIOR DE ARANDAS
PROYECTO / PROCESO: ATENCION A LA DEMANDA DE EDUCACION SUPERIOR TECNOLOGICA EN LA REGION ALTOS SUR
UNIDAD EJECUTORA DE GASTO INSTITUTO TECNOLOGICO SUPERIOR DE ARANDAS

PARTIDA	DESCRIPCIÓN	IMPORTE ANUAL	CALENDARIZACIÓN ANUAL											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
07-1000-1100-1101	SUELDO BASE	2,201,714.70	183,476.23	183,476.23	183,476.23	183,476.23	183,476.23	183,476.23	183,476.23	183,476.23	183,476.23	183,476.23	183,476.23	183,476.23
07-1000-1300-1302	ASIGNACION ESP. PARA PERS.DOC	75,260.99	6,271.75	6,271.75	6,271.75	6,271.75	6,271.75	6,271.75	6,271.75	6,271.75	6,271.75	6,271.75	6,271.75	6,271.75
07-1000-1300-1305	COMPENSACIONES PARA MAT. DIDA	23,616.01	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00
07-1000-1300-1311	PRIMA VACACIONAL Y DOMINICAL	147,937.35	12,328.11	12,328.11	12,328.11	12,328.11	12,328.11	12,328.11	12,328.11	12,328.11	12,328.11	12,328.11	12,328.11	12,328.11
07-1000-1300-1312	AGUINALDO	204,530.63	17,044.22	17,044.22	17,044.22	17,044.22	17,044.22	17,044.22	17,044.22	17,044.22	17,044.22	17,044.22	17,044.22	17,044.22
07-1000-1400-1401	CUOTAS A PENSIONES	111,894.36	9,324.53	9,324.53	9,324.53	9,324.53	9,324.53	9,324.53	9,324.53	9,324.53	9,324.53	9,324.53	9,324.53	9,324.53
07-1000-1400-1402	CUOTAS PARA LA VIVIENDA	43,500.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00
07-1000-1400-1404	CUOTAS AL I.M.S.S. ENF.Y MATE	173,802.65	14,483.55	14,483.55	14,483.55	14,483.55	14,483.55	14,483.55	14,483.55	14,483.55	14,483.55	14,483.55	14,483.55	14,483.55
07-1000-1500-1501	FONDO DE RETIRO.	44,757.76	3,729.81	3,729.81	3,729.81	3,729.81	3,729.81	3,729.81	3,729.81	3,729.81	3,729.81	3,729.81	3,729.81	3,729.81
07-1000-1500-1502	ESTIMULOS AL PERSONAL	57,500.00	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67
07-1000-1600-1601	AYUDA PARA DESPENSA	109,080.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00
07-1000-1800-1801	IMPACTO AL SALARIO EN TRANSCU	57,500.00	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67
07-1000-1900-1901	SALARIOS,GRATIFICACION ANUAL	57,500.00	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67	4,791.67
Capitulo 1000		**3,308,594.43**	**275,716.20**	**275,716.20**	**275,716.20**	**275,716.20**	**275,716.20**	**275,716.20**	**275,716.20**	**275,716.20**	**275,716.20**	**275,716.20**	**275,716.20**	**275,716.20**
07-2000-2100-2101	MATERIAL DE OFICINA	61,212.01	5,101.00	5,101.00	5,101.00	5,101.00	5,101.00	5,101.00	5,101.00	5,101.00	5,101.00	5,101.00	5,101.00	5,101.00
07-2000-2100-2102	MATERIAL DE LIMPIEZA	9,281.70	773.48	773.48	773.48	773.48	773.48	773.48	773.48	773.48	773.48	773.48	773.48	773.48
07-2000-2100-2103	MATERIAL DIDACTICO	7,500.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00
07-2000-2100-2105	MAT. Y UTILES DE IMPRESION Y	16,000.00	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33
07-2000-2100-2106	ACCESORIOS MAT. EQ. DE COMPUT	38,015.03	3,167.92	3,167.92	3,167.92	3,167.92	3,167.92	3,167.92	3,167.92	3,167.92	3,167.92	3,167.92	3,167.92	3,167.92
07-2000-2200-2201	ALIMENTACION P.SERVIDORES PUB	11,784.83	982.07	982.07	982.07	982.07	982.07	982.07	982.07	982.07	982.07	982.07	982.07	982.07
07-2000-2200-2203	ALIMENTACION DE ANIMALES	1,710.00	142.50	142.50	142.50	142.50	142.50	142.50	142.50	142.50	142.50	142.50	142.50	142.50
07-2000-2200-2204	UTENSILIOS P.EL SERV. DE ALIM	1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33
07-2000-2300-2302	REFACCIONES,ACCESORIOS Y HERR	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
07-2000-2400-2401	MATERIALES DE CONSTRUCCION RE	7,500.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00
07-2000-2400-2404	MATERIAL ELECTRICO	-	-	-	-	-	-	-	-	-	-	-	-	-
07-2000-2500-2501	SUSTANCIAS QUIMICAS	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
07-2000-2500-2502	PLAQUICIDAS,ABONOS Y FERTILIZ	3,750.00	312.50	312.50	312.50	312.50	312.50	312.50	312.50	312.50	312.50	312.50	312.50	312.50
07-2000-2500-2503	MEDICINAS Y PRODUCTOS FARMACE	4,250.00	354.17	354.17	354.17	354.17	354.17	354.17	354.17	354.17	354.17	354.17	354.17	354.17
07-2000-2500-2506	MATERIALES Y SUMINISTRO MEDIC	1,605.00	133.75	133.75	133.75	133.75	133.75	133.75	133.75	133.75	133.75	133.75	133.75	133.75
07-2000-2500-2507	MATERIALES Y SUMINISTRO LABOR	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
07-2000-2600-2601	COMBUSTIBLES.	62,213.95	5,184.50	5,184.50	5,184.50	5,184.50	5,184.50	5,184.50	5,184.50	5,184.50	5,184.50	5,184.50	5,184.50	5,184.50
07-2000-2600-2602	LUBRICANTES Y ADITIVOS	7,710.00	642.50	642.50	642.50	642.50	642.50	642.50	642.50	642.50	642.50	642.50	642.50	642.50
07-2000-2700-2701	VESTUARIOS, UNIFORMES YBLANCO	32,229.00	2,685.75	2,685.75	2,685.75	2,685.75	2,685.75	2,685.75	2,685.75	2,685.75	2,685.75	2,685.75	2,685.75	2,685.75
07-2000-2700-2703	ARTICULOS DEPORTIVOS	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33
Capitulo 2000		**315,761.52**	**26,313.46**	**26,313.46**	**26,313.46**	**26,313.46**	**26,313.46**	**26,313.46**	**26,313.46**	**26,313.46**	**26,313.46**	**26,313.46**	**26,313.46**	**26,313.46**
07-3000-3100-3101	SERVICIOS POSTAL	5,139.00	428.25	428.25	428.25	428.25	428.25	428.25	428.25	428.25	428.25	428.25	428.25	428.25
07-3000-3100-3103	SERVICIOS TELEFONICO	58,149.20	4,845.77	4,845.77	4,845.77	4,845.77	4,845.77	4,845.77	4,845.77	4,845.77	4,845.77	4,845.77	4,845.77	4,845.77
07-3000-3100-3104	SERVICIOS DE ENERGIA ELECTRIC	95,000.00	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67
07-3000-3100-3105	SERVICIOS DE AGUA POTABLE	1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33
07-3000-3300-3301	SERVICIOS DE ASESORIA	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
07-3000-3300-3302	CAPACITACION INSTITUCIONAL	-	-	-	-	-	-	-	-	-	-	-	-	-
07-3000-3300-3303	ESTUDIOS DIVERSOS	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
07-3000-3300-3304	CAPACITACION ESPECIALIZADA	37,500.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00
07-3000-3400-3402	FLETES Y MANIOBRAS	7,127.00	593.92	593.92	593.92	593.92	593.92	593.92	593.92	593.92	593.92	593.92	593.92	593.92
07-3000-3400-3403	SERVCIOS DE VIGILANCIA	2,630.00	219.17	219.17	219.17	219.17	219.17	219.17	219.17	219.17	219.17	219.17	219.17	219.17
07-3000-3400-3404	SERV. DE LAVANDERIA,LIMPIEZA	750.00	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50
07-3000-3400-3405	SEGUROS	28,774.48	2,397.87	2,397.87	2,397.87	2,397.87	2,397.87	2,397.87	2,397.87	2,397.87	2,397.87	2,397.87	2,397.87	2,397.87
07-3000-3400-3406	INTERESES,DESC. OTROS SERV.BA	17,165.47	1,430.46	1,430.46	1,430.46	1,430.46	1,430.46	1,430.46	1,430.46	1,430.46	1,430.46	1,430.46	1,430.46	1,430.46
07-3000-3400-3409	OTROS IMPUESTOS Y DERECHOS	26,870.19	2,239.18	2,239.18	2,239.18	2,239.18	2,239.18	2,239.18	2,239.18	2,239.18	2,239.18	2,239.18	2,239.18	2,239.18
07-3000-3500-3501	MANT. CONSERV.DE MOB.Y EQ.D O	9,787.89	815.66	815.66	815.66	815.66	815.66	815.66	815.66	815.66	815.66	815.66	815.66	815.66
07-3000-3500-3502	MANT. CONSERV.DE EQ.DE COMPUT	29,138.18	2,428.18	2,428.18	2,428.18	2,428.18	2,428.18	2,428.18	2,428.18	2,428.18	2,428.18	2,428.18	2,428.18	2,428.18
07-3000-3500-3503	MANT. CONSERV.DE MAQ.YEQ.DE T	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33
07-3000-3500-3504	MANT. CONSERV.DE INMUEBLES IN	75,000.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00
07-3000-3500-3506	MANT. CONSERV.MAQ.Y EQ.TRA.ES	966.00	80.50	80.50	80.50	80.50	80.50	80.50	80.50	80.50	80.50	80.50	80.50	80.50
07-3000-3600-3601	GASTOS DE DIFUSION INFORM Y P	75,000.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00
07-3000-3600-3602	IMPRESIONES DE PAPELERIA OFIC	4,830.00	402.50	402.50	402.50	402.50	402.50	402.50	402.50	402.50	402.50	402.50	402.50	402.50
07-3000-3600-3603	ESPECTACULOS CULTURALES	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
07-3000-3600-3604	SERVICIOS DE TELECOMUNICACION	1,500.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
07-3000-3700-3605	OTROS GASTOS DE DIFUSION E IN	-	-	-	-	-	-	-	-	-	-	-	-	-
07-3000-3700-3701	PASAJES	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
07-3000-3700-3702	VIATICOS	51,590.40	4,299.20	4,299.20	4,299.20	4,299.20	4,299.20	4,299.20	4,299.20	4,299.20	4,299.20	4,299.20	4,299.20	4,299.20
07-3000-3700-3704	TRASLADO DE PERSONAL	21,664.50	1,805.38	1,805.38	1,805.38	1,805.38	1,805.38	1,805.38	1,805.38	1,805.38	1,805.38	1,805.38	1,805.38	1,805.38
07-3000-3700-3705	PEAJE	17,500.00	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33
07-3000-3800-3801	GASTOS DE CEREMONIAL Y DE ORD	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
07-3000-3800-3802	CONGRESOS,CONVENCIONES Y EXPO	17,500.00	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33
07-3000-3800-3803	GASTOS DE REPRESENTACION	12,500.00	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67
07-3000-3800-3804	GASTOS MENORES	678.75	56.56	56.56	56.56	56.56	56.56	56.56	56.56	56.56	56.56	56.56	56.56	56.56
Capitulo 3000		**832,761.05**	**69,396.75**	**69,396.75**	**69,396.75**	**69,396.75**	**69,396.75**	**69,396.75**	**69,396.75**	**69,396.75**	**69,396.75**	**69,396.75**	**69,396.75**	**69,396.75**
	Becas de Transporte	448,480.00	37,373.33	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**
Capitulo 4000		**448,480.00**	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**	**37,373.33**
	Subtotal	**4,905,597.00**	**408,799.75**	**408,799.75**	**408,799.75**	**408,799.75**	**408,799.75**	**408,799.75**	**408,799.75**	**408,799.75**	**408,799.75**	**408,799.75**	**408,799.75**	**408,799.75**
07-5000-5200-5202	MAQUINARIA Y EQUIPO INDUSTRIAL	-	-	-	-	-	-	-	-	-	-	-	-	-
Capitulo 5000		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
07-6000-6300-6341	INFRAESTRUCTURA EDUCATIVA	10,850,000.00	904,166.67	904,166.67	904,166.67	904,166.67	904,166.67	904,166.67	904,166.67	904,166.67	904,166.67	904,166.67	904,166.67	904,166.67
Capitulo 6000		**10,850,000.00**	**904,166.67**	**904,166.67**	**904,166.67**	**904,166.67**	**904,166.67**	**904,166.67**	**904,166.67**	**904,166.67**	**904,166.67**	**904,166.67**	**904,166.67**	**904,166.67**
	SUMA	**15,755,597.00**	**1,312,966.42**	**1,312,966.42**	**1,312,966.42**	**1,312,966.42**	**1,355,074.37**	**1,312,966.42**	**1,312,966.42**	**1,312,966.42**	**1,312,966.42**	**1,312,966.42**	**1,312,966.42**	**1,312,966.42**

CONCENTRADO DE PROYECTOS / PROCESOS 2007

DEPENDENCIA / ORGANISMO: INSTITUTO TECNOLOGICO SUPERIOR DE ARANDAS

PARTIDA	DESCRIPCIÒN	IMPORTE TOTAL	No. 1	No. 2	No. 3	No. 4	No. 5	No. 6	No. 7	No. 8	No. 9	No. 10	No. 11	N.....
07-1000-1100-1101	SUELDO BASE	4,403,429.40	4,403,429.40											
07-1000-1200-1201	HONORARIOS POR SERV.PERSONALE	150,521.97	150,521.97											
07-1000-1300-1305	COMPENSACIONES PARA MAT. DIDA	47,232.01	47,232.01											
07-1000-1300-1311	PRIMA VACACIONAL Y DOMINICAL	295,874.70	295,874.70											
07-1000-1300-1312	AGUINALDO	626,968.74	626,968.74											
07-1000-1400-1401	CUOTAS A PENSIONES	223,788.71	223,788.71											
07-1000-1400-1402	CUOTAS PARA LA VIVIENDA	87,000.00	87,000.00											
07-1000-1400-1404	CUOTAS AL I.M.S.S. ENF.Y MATE	347,605.29	347,605.29											
07-1000-1500-1501	FONDO DE RETIRO.	89,515.52	89,515.52											
07-1000-1500-1502	ESTIMULOS AL PERSONAL	115,000.00	115,000.00											
07-1000-1600-1601	AYUDA PARA DESPENSA	218,160.00	218,160.00											
07-1000-1800-1801	IMPACTO AL SALARIO EN TRANSCU	115,000.00	115,000.00											
07-1000-1900-1901	SALARIOS,GRATIFICACION ANUAL	115,000.00	115,000.00											
Capitulo 1000		**6,835,096.34**	**6,835,096.34**											
07-2000-2100-2101	MATERIAL DE OFICINA	122,424.02	122,424.02											
07-2000-2100-2102	MATERIAL DE LIMPIEZA	18,563.40	18,563.40											
07-2000-2100-2103	MATERIAL DIDACTICO	15,000.00	15,000.00											
07-2000-2100-2105	MAT. Y UTILES DE IMPRESION Y	32,000.00	32,000.00											
07-2000-2100-2106	ACCESORIOS MAT. EQ. DE COMPUT	76,030.05	76,030.05											
07-2000-2200-2201	ALIMENTACION P.SERVIDORES PUB	23,569.66	23,569.66											
07-2000-2200-2203	ALIMENTACION DE ANIMALES	3,420.00	3,420.00											
07-2000-2200-2204	UTENSILIOS P.EL SERV. DE ALIM	2,000.00	2,000.00											
07-2000-2300-2302	REFACCIONES,ACCESORIOS Y HERR	10,000.00	10,000.00											
07-2000-2400-2401	MATERIALES DE CONSTRUCCION RE	15,000.00	15,000.00											
07-2000-2400-2404	MATERIAL ELECTRICO	15,000.00	15,000.00											
07-2000-2500-2501	SUSTANCIAS QUIMICAS	40,000.00	40,000.00											
07-2000-2500-2502	PLAQUICIDAS,ABONOS Y FERTILIZ	7,500.00	7,500.00											
07-2000-2500-2503	MEDICINAS Y PRODUCTOS FARMACE	8,500.00	8,500.00											
07-2000-2500-2506	MATERIALES Y SUMINISTRO MEDIC	3,210.00	3,210.00											
07-2000-2500-2507	MATERIALES Y SUMINISTRO LABOR	30,000.00	30,000.00											
07-2000-2600-2601	COMBUSTIBLES.	124,427.90	124,427.90											
07-2000-2600-2602	LUBRICANTES Y ADITIVOS	15,420.00	15,420.00											
07-2000-2700-2701	VESTUARIOS, UNIFORMES YBLANCO	64,458.00	64,458.00											
07-2000-2700-2703	ARTICULOS DEPORTIVOS	20,000.00	20,000.00											
Capitulo 2000		**646,523.03**	**646,523.03**											
07-3000-3100-3101	SERVICIOS POSTAL	10,278.00	10,278.00											
07-3000-3100-3103	SERVICIOS TELEFONICO	116,298.39	116,298.39											
07-3000-3100-3104	SERVICIOS DE ENERGIA ELECTRIC	190,000.00	190,000.00											
07-3000-3100-3105	SERVICIOS DE AGUA POTABLE	2,000.00	2,000.00											
07-3000-3300-3301	SERVICIOS DE ASESORIA	200,000.00	200,000.00											
07-3000-3300-3302	CAPACITACION INSTITUCIONAL	50,000.00	50,000.00											
07-3000-3300-3303	ESTUDIOS DIVERSOS	570,000.00	120,000.00			$450,000								
07-3000-3300-3304	CAPACITACION ESPECIALIZADA	75,000.00	75,000.00											
07-3000-3400-3402	FLETES Y MANIOBRAS	14,254.00	14,254.00											
07-3000-3400-3403	SERVCIOS DE VIGILANCIA	5,260.00	5,260.00											
07-3000-3400-3404	SERV. DE LAVANDERIA,LIMPIEZA	1,500.00	1,500.00											
07-3000-3400-3405	SEGUROS	71,324.48	71,324.48											
07-3000-3400-3406	INTERESES,DESC. OTROS SERV.BA	34,330.94	34,330.94											
07-3000-3400-3409	OTROS IMPUESTOS Y DERECHOS	53,740.37	53,740.37											
07-3000-3500-3501	MANT. CONSERV.DE MOB.Y EQ.D O	19,575.78	19,575.78											
07-3000-3500-3502	MANT. CONSERV.DE EQ.DE COMPUT	58,276.37	58,276.37											
07-3000-3500-3503	MANT. CONSERV.DE MAQ.YEQ.DE T	20,000.00	20,000.00											
07-3000-3500-3504	MANT. CONSERV.DE INMUEBLES IN	650,000.00	150,000.00		500,000.00									
07-3000-3500-3506	MANT. CONSERV.MAQ.Y EQ.TRA.ES	1,932.00	1,932.00											
07-3000-3600-3601	GASTOS DE DIFUSION INFORM Y P	150,000.00	150,000.00											
07-3000-3600-3602	IMPRESIONES DE PAPELERIA OFIC	9,660.00	9,660.00											
07-3000-3600-3603	ESPECTACULOS CULTURALES	30,000.00	30,000.00											
07-3000-3600-3604	SERVICIOS DE TELECOMUNICACION	3,000.00	3,000.00											
07-3000-3700-3605	OTROS GASTOS DE DIFUSION E IN	25,000.00	25,000.00											
07-3000-3700-3701	PASAJES	40,000.00	40,000.00											
07-3000-3700-3702	VIATICOS	103,180.80	103,180.80											
07-3000-3700-3704	TRASLADO DE PERSONAL	43,329.00	43,329.00											
07-3000-3700-3705	PEAJE	35,000.00	35,000.00											
07-3000-3800-3801	GASTOS DE CEREMONIAL Y DE ORD	60,000.00	60,000.00											
07-3000-3800-3802	CONGRESOS,CONVENCIONES Y EXPO	35,000.00	35,000.00											
07-3000-3800-3803	GASTOS DE REPRESENTACION	25,000.00	25,000.00											
07-3000-3800-3804	GASTOS MENORES	1,357.50	1,357.50											
Capitulo 3000		**2,704,297.63**	**1,754,297.63**		**$500,000**	**$450,000**								
	Becas de Transporte	448,480.00	448,480.00											
Capitulo 4000		**448,480.00**	**448,480.00**											
07-5000-5200-5202	MAQUINARIA Y EQUIPO INDUSTRIAL	1,089,310.00	-		1,089,310.00									
Capitulo 5000		**1,089,310.00**	**-**	**-**	**1,089,310.00**									
07-6000-6300-6341	INFRAESTRUCTURA EDUCATIVA	21,700,000.00		21,700,000.00										
Capitulo 6000		**21,700,000.00**	**-**	**21,700,000.00**	**-**									
		-												
	SUMAS	**33,423,707.00**	**9,684,397.00**	**21,700,000.00**	**1,589,310.00**	**$450,000**								

SECRETARÍA DE FINANZAS DEL GOBIERNO DEL ESTADO
ANTEPROYECTO DE PRESUPUESTO DE EGRESOS 2007
CÉDULA CONCENTRADORA

ORGANISMO: INSTITUTO TECNOLOGICO SUPERIOR DE ARANDAS
Teléfono y Fax: (01) 348 78 320 10 Y 20 FAX EXTENSION 104
E-mail: itsdarandas@prodigy.net.mx, itsdearandas@yahoo.com

Fecha: 28 de Mayo del 2007

PROCESOS Y/O PROYECTOS

Nombre	Importe	
	Procesos	Proyectos
1.- Atención de la demanda y cobertura de Educación Superior Tecnológica en la Región Altos sur	$9,684,397	
2.- Construccion de Obra Exterior, Cafeteria, Canchas y Equipamiento de Tercera Etapa ,		$21,700,000
3.- Mejora de Espacios y Desarrollo Institucional		$1,589,310
4.- Centro de Desarrollo Empresarial, Emprendurismo y Educacion Continua		$450,000
Sub-total	$9,684,397	$23,739,310
Total	$33,423,707	

Capítulos	Importe		Total
	Procesos	Proyectos	
1000	$6,835,096		$6,835,096
2000	$646,523		$646,523
3000	$1,754,298	$950,000	$2,704,298
4000	$448,480		$448,480
5000		$1,089,310	$1,089,310
6000		$21,700,000	$21,700,000
8000			$0
9000			$0
Sub-Total	**$9,684,397**	**$23,739,310**	**$33,423,707**

Para uso exclusivo de la Dir. Gral. De Programación y Presupuesto (SEFIN)	
Distribución por Objeto del Gasto	☐
Concentrado presupuestal de los Procesos y/o Proyectos	☐
Calendarización de Recursos	☐
Plantilla	☐
Organigrama Funcional	☐
Autorización de su Organo de Gobierno	☐

Ingresos Estimados 2007

Aportación Estatal	$15,628,800
Aportaciones Federales	$15,755,597
Ingresos Propios	$450,000
Otros Ingresos	
Remanentes por ejercicios anteriores	$1,589,310
Total Anteproyecto 2007	**$33,423,707**

OBSERVACIONES

ING SERGIO ARTURO MARTINEZ MENDEZ
Nombre y Firma Director General del Organismo

LIC. MIGUEL ANGEL MARTINEZ ESPINOSA
Nombre y Firma del Secretario

INSTITUTO TECNOLOGICO SUPERIRO DE ARANDAS

PLANTILLA DE PERSONAL DEL INSTITUTO TECNOLOGICO SUPERIOR DE ARANDAS EJERCICIO 2007

							MENSUAL		ANUAL											
No. Cons	**UP**	**ORG**	**PG**	**PC**	**UEG**	**NOMBRE DEL BENEFICIARIO**	**SUELDO 1101**	**HOMOLOGACION**	**DESPENSA 1601**	**Total**	**Percepciones**	**Aguinaldo**	**Prima Vacacional**	**Total**	**CUOTAS A PENSIONES 1401**	**CUOTAS PARA LA VIVIENDA 1402**	**CUOTAS AL IMSS 1404**	**CUOTAS AL S.A.R. 1405**	**IMPACTO AL SALARIO 1801**	**Total Anual Obligaciones**	**Total General**
1	09	18	18	01	00634	Ing. Sergio Arturo Martínez Méndez	24,713.79	150,521.78	400.00	25,113.79	301,365.44	62,095.44	29,805.81	393,266.69	22,594.35	16,567.04	52,380.31	9,037.74	10273.00512	100,579.44	493,846.13
2	09	18	18	02	00634	Por cubrir	19,108.46		400.00	19,508.46	234,101.48	31,847.43	15,286.77	281,235.67	11,705.07	7,023.04	26,176.64	4,682.03	7942.98648	49,586.79	330,822.46
3	09	18	18	03	00634	LAE Josefina Hernández López	19,108.46		400.00	19,508.46	234,101.48	31,847.43	15,286.77	281,235.67	11,705.07	7,023.04	26,176.64	4,682.03	7942.98648	49,586.79	330,822.46
4	09	18	18	04	00634	Lic. María Dolores Varela Arriaga	16,515.26		400.00	16,915.26	202,983.10	27,525.43	13,212.21	243,720.74	10,149.15	6,089.49	22,697.06	4,059.66	6865.04808	42,995.37	286,716.11
5	09	18	18	05	00634	Ing. Jorge Luis Zúñiga Morales	16,515.26		400.00	16,915.26	202,983.10	27,525.43	13,212.21	243,720.74	10,149.15	6,089.49	22,697.06	4,059.66	6865.04808	42,995.37	286,716.11
6	09	18	18	06	00634	Lic. Paulo Lugo Izquierdo	16,515.26		400.00	16,915.26	202,983.10	27,525.43	13,212.21	243,720.74	10,149.15	6,089.49	22,697.06	4,059.66	6865.04808	42,995.37	286,716.11
7	09	18	18	07	00634	MC. Julio Edgardo Arellano Velázquez	11,708.73		400.00	12,108.73	145,304.77	19,514.55	9,366.98	174,186.31	7,265.24	4,359.14	16,247.62	2,906.10	4867.07496	30,778.09	204,964.40
8	09	18	18	08	00634	Lic. Daniela Ortiz Gonzalez	11,708.73		400.00	12,108.73	145,304.77	19,514.55	9,366.98	174,186.31	7,265.24	4,359.14	16,247.62	2,906.10	4867.07496	30,778.09	204,964.40
9	09	18	18	09	00634	Lic. Araceli del Carmen Rodriguez Jimenez	11,708.73		400.00	12,108.73	145,304.77	19,514.55	9,366.98	174,186.31	7,265.24	4,359.14	16,247.62	2,906.10	4867.07496	30,778.09	204,964.40
10	09	18	18	10	00634	Lic. Carlos Alberto Estrada Martínez	11,708.73		400.00	12,108.73	145,304.77	19,514.55	9,366.98	174,186.31	7,265.24	4,359.14	16,247.62	2,906.10	4867.07496	30,778.09	204,964.40
11	09	18	18	11	00634	Por cubrir	11,708.73		400.00	12,108.73	145,304.77	19,514.55	9,366.98	174,186.31	7,265.24	4,359.14	16,247.62	2,906.10	4867.07496	30,778.09	204,964.40
	09	18	18	12	00634	Por cubrir	5,041.72		400.00	5,441.72	65,300.69	8,402.87	4,033.38	77,736.94	3,265.03	1,959.02	7,301.76	1,306.01	2095.73952	13,831.83	91,568.77
13	09	18	18	13	00634	Cristina Hernandez Salcido	4,352.35		400.00	4,752.35	57,028.17	7,253.91	3,481.88	67,763.96	2,851.41	1,710.85	6,376.75	1,140.56	1809.18	12,079.56	79,843.52
14	09	18	18	14	00634	PTAD. Ma. De Lourdes Romo Javier	4,352.35		400.00	4,752.35	57,028.17	7,253.91	3,481.88	67,763.96	2,851.41	1,710.85	6,376.75	1,140.56	1809.18	12,079.56	79,843.52
15	09	18	18	15	00634	PTAD. Liliana Ayala Leon	3,750.31		400.00	4,150.31	49,803.77	6,250.52	3,000.25	59,054.54	2,490.19	1,494.11	5,568.93	996.08	1558.9272	10,549.31	69,603.85
16	09	18	18	16	00634	Por cubrir	5,041.72		400.00	5,441.72	65,300.69	8,402.87	4,033.38	77,736.94	3,265.03	1,959.02	7,301.76	1,306.01	2095.73952	13,831.83	91,568.77
17	09	18	18	17	00634	Francisco Javier Gutiérrez Torres	3,750.31		400.00	4,150.31	49,803.77	6,250.52	3,000.25	59,054.54	2,490.19	1,494.11	5,568.93	996.08	1558.9272	10,549.31	69,603.85
18	09	18	18	18	00634	Ericka León Rizo	3,750.31		400.00	4,150.31	49,803.77	6,250.52	3,000.25	59,054.54	2,490.19	1,494.11	5,568.93	996.08	1558.9272	10,549.31	69,603.85
19	09	18	18	19	00634	PTAD. Barbara López Velázquez	4,798.49		400.00	5,198.49	62,381.84	7,997.48	3,838.79	74,218.10	3,119.09	1,871.46	6,975.38	1,247.64	1994.63064	13,213.56	87,431.67
20	09	18	18	20	00634	Ericka Lorena Oliva Hernández	3,750.31		400.00	4,150.31	49,803.77	6,250.52	3,000.25	59,054.54	2,490.19	1,494.11	5,568.93	996.08	1558.9272	10,549.31	69,603.85
21	09	18	18	21	00634	Alfredo Andrade	3,570.04		400.00	3,970.04	47,640.53	5,950.07	2,856.04	56,446.63	2,382.03	1,429.22	5,327.04	952.81	1483.99272	10,091.10	66,537.73
22	09	18	18	22	00634	José de Jesús Varela Arriaga	3,242.12		400.00	3,642.12	43,705.41	5,403.53	2,593.69	51,702.64	2,185.27	1,311.16	4,887.03	874.11	1347.68064	9,257.57	60,960.21
23	09	18	18	23	00634	P. T. Guillermina Vargas Arriaga	3,098.86		400.00	3,498.86	41,986.33	5,164.77	2,479.09	49,630.18	2,099.32	1,259.59	4,694.81	839.73	1288.1316	8,893.44	58,523.62
24	09	18	18	24	00634	Maria Elena Sanchez	3,098.86		400.00	3,498.86	41,986.33	5,164.77	2,479.09	49,630.18	2,099.32	1,259.59	4,694.81	839.73	1288.1316	8,893.44	58,523.62
25	09	18	18	25	00634	Antonio López Castro	3,098.86		400.00	3,498.86	41,986.33	5,164.77	2,479.09	49,630.18	2,099.32	1,259.59	4,694.81	839.73	1288.1316	8,893.44	58,523.62
26	09	18	18	26	00634	Jovita García González	3,098.86		400.00	3,498.86	41,986.33	5,164.77	2,479.09	49,630.18	2,099.32	1,259.59	4,694.81	839.73	1288.1316	8,893.44	58,523.62
27	09	18	18	27	00634	Juan González Ramírez	2,875.27		400.00	3,275.27	39,303.24	4,792.12	2,300.22	46,395.57	1,965.16	1,179.10	4,394.79	786.06	1195.18968	8,325.11	54,720.69
28	09	18	18	28	00634	Guadalupe Loprz Romo	2,875.27		400.00	3,275.27	39,303.24	4,792.12	2,300.22	46,395.57	1,965.16	1,179.10	4,394.79	786.06	1195.18968	8,325.11	54,720.69
29	09	18	18	29	00634	Salvador Hernández Valadez	2,875.27		400.00	3,275.27	39,303.24	4,792.12	2,300.22	46,395.57	1,965.16	1,179.10	4,394.79	786.06	1195.18968	8,325.11	54,720.69
	09	18	19		00635	Docentes con carga horaria variable	106,986.46		4,410.00	111,396.46	1,336,757.53	208,674.33	85,589.17	1,631,021.03	66,837.88	40,102.73	149,472.89	26,735.15	44472.0384	283,148.64	1,914,169.67
29	**TOTAL DE PLAZAS**										-										
						Sumas	344,427.89		16,010.00	329,982.55	4,322,500.00	606,062.94	276,295.84	5,204,858.78	223,788.81	137,283.72	502,321.54	89,515.52	141355.34	1,094,264.93	6,299,123.71

Capitulo 1000		**6,835,096.31**
Plantilla Personal	6,299,123.71	
Homolagacion	150,521.97	
Estimulos al Personal	115,000.00	
Asignacion Especiales Personal Docente	77,721.56	
Gratificacion Anual	115,000.00	
Impacto al Salario	115,000.00	
Compensaciones para material didactico	35,523.93	
Salario personal Eventual	20,500.00	
Diferencia		
Suma		
Diferencia		**6,928,391.17**

* Baja del Medico Humberto Gonzalez Alfaro
* Baja de Dennis Michel Ponce de Leon