

**SISTEMA ESTATAL DE INFORMACIÓN JALISCO.  
PROYECTO DE PRESUPUESTO DE EGRESOS 2008**

PARTIDA	DESCRIPCIÓN	IMPORTE ANUAL	PROC. 1 SISTEMATIZACIÓN DE INFORMACIÓN.	PROC.2 MONITOREO DE LOS SECTORES ESTRATÉGICOS	PROC. 3 CULTURA Y DIFUSIÓN DE LA INFORMACIÓN	PROC. 4 DIRECCIÓN Y ADMINISTRACIÓN	PRESUPUESTO		
							FEB. 2007	EJERCIDO 2005	EJERCIDO 2006
1101	SUELDO BASE	5,070,782.88	1,853,690.40	1,072,678.08	828,205.44	1,316,208.96	4,860,768.00	4,549,509.18	4,760,524.68
1207	HONORARIOS POR SERVICIOS PROFES.	276,000.00	135,500.00			140,500.00	276,000.00	231,782.50	258,525.51
1301	PRIMA QUINQ. POR AÑOS LABORADOS	35,280.00	13,524.00	14,112.00	1,176.00	6,468.00	39,400.00	30,887.12	36,074.26
1311	PRIMA VACACIONAL	70,427.54	25,745.70	14,898.31	11,502.85	18,280.68	67,200.00	62,273.80	66,381.40
1312	AGUINALDO	704,275.40	257,457.00	148,983.07	115,028.53	182,806.80	671,300.00	634,927.51	661,160.03
1315	REMUNERACIONES P/TIEMPO EXTRAORD.	-					20,000.00	73,357.17	85,256.04
1317	GRATIFICACIONES	-					12,600.00		
1325	ESTIMULO DIA SERV. PUBLICO	228,377.53	81,599.71	48,733.47	38,823.70	59,220.65	219,500.00	200,428.43	215,885.80
1401	CUOTAS A PENSIONES	253,538.88	92,684.52	53,633.90	41,410.01	65,810.45	239,000.00	230,630.21	238,293.06
1402	CUOTAS PARA LA VIVIENDA	152,122.92	55,610.72	32,180.34	24,846.16	39,485.70	147,000.00	138,378.76	142,975.57
1404	CUOTAS AL IMSS	217,549.80	83,921.16	50,742.72	37,432.56	45,453.36	223,000.00	250,817.50	234,630.64
1405	CUOTAS PARA EL SEDAR	101,415.85	37,073.81	21,453.56	16,564.00	26,324.48	97,300.00	85,924.52	90,104.32
1601	AYUDA PARA DESPESA	271,694.40	104,072.11	63,482.58	44,484.88	59,654.82	279,800.00	245,746.39	266,817.58
1602	AYUDA PARA PASAJES	88,900.80	32,167.20	19,330.80	14,018.40	23,384.40	88,900.00	87,961.78	89,740.24
1701	IMPACTO AL SALARIO	290,000.00	110,189.70	57,007.26	48,784.94	74,018.10	300,600.00		
<b>TOTAL CAPÍTULO 1000 Servicios Personales</b>		<b>7,760,366.00</b>	<b>2,883,236.03</b>	<b>1,597,236.09</b>	<b>1,222,277.47</b>	<b>2,057,616.40</b>	<b>7,542,368.00</b>	<b>6,822,624.87</b>	<b>7,146,369.13</b>
2101	MATERIALES DE OFICINA	22,000.00	5,500.00	5,500.00	5,500.00	5,500.00	22,000.00	20,348.70	20,161.14
2102	MATERIALES DE LIMPIEZA	500.00	125.00	125.00	125.00	125.00	500.00	-	-
2104	MATERIAL ESTADÍSTICO Y GEOGRAF	17,000.00	17,000.00				55,000.00	80,219.55	50,363.28
2105	MATERIALES Y ÚTILES DE IMPRESIÓN	8,000.00	2,000.00	2,000.00	2,000.00	2,000.00	8,000.00	5,344.10	6,904.00
2106	ACCS. MAT.ÚTILES P/ EQ. COMPUTO	50,702.00	18,750.00	18,750.00	18,750.00	18,750.00	75,000.00	55,319.42	71,189.61
2201	ALIMENT. PARA SERV. PUBLICOS EST.	48,000.00	12,000.00	12,000.00	12,000.00	12,000.00	78,000.00	73,766.33	74,292.60
2204	UTENSILIOS PARA SERV. DE ALIM.	1,200.00	300.00	300.00	300.00	300.00	1,200.00	1,896.32	713.32
2302	REFAC., ACCES. Y HERRAM. MENORES	8,000.00	2,000.00	2,000.00	2,000.00	2,000.00	10,000.00	6,013.30	8,124.98
2404	MATERIALES ELECTRICOS	800.00	800.00				1,000.00	49.79	684.96
2503	MEDICINAS Y PROD. FARMACEUTICOS	800.00	200.00	200.00	200.00	200.00	1,000.00	612.21	787.04
2601	COMBUSTIBLES	120,000.00	30,000.00	30,000.00	30,000.00	30,000.00	170,000.00	112,089.96	152,845.22
2602	LUBRICANTES Y ADITIVOS.	500.00	125.00	125.00	125.00	125.00	500.00	181.00	-
2701	VESTUARIO UNIFORMES Y BLANCOS.	-					65,000.00	56,614.50	70,515.70
<b>TOTAL CAPÍTULO 2000 Materiales y Suministros</b>		<b>277,502.00</b>	<b>134,550.00</b>	<b>101,550.00</b>	<b>101,550.00</b>	<b>106,550.00</b>	<b>487,200.00</b>	<b>412,455.18</b>	<b>456,581.85</b>
3101	SERVICIO POSTAL	100.00				100.00	100.00		
3103	SERVICIO TELEFONICO	7,200.00			4,800.00	2,400.00	7,200.00	7,051.00	7,164.91
3203	ARRENDAM. DE MAQ. Y EQUIPO	0.00	2,000.00				2,000.00		
3302	CAPACITACION INSTITUCIONAL	6,000.00	1,500.00	1,500.00	1,500.00	1,500.00	12,000.00	24,355.00	5,750.00
3303	ESTUDIOS DIVERSOS.	136,000.00		136,000.00			384,400.00	491,341.58	494,753.00
3304	CAPACITACION ESPECIALIZADA	6,000.00	1,500.00	1,500.00	1,500.00	1,500.00	90,000.00	110,116.12	85,550.80
3402	FLETES Y MANIOBRAS	15,000.00			15,000.00		15,000.00	19,583.58	5,325.50
3507	SERV. DE LAVANDERÍA	60,000.00	15,000.00	15,000.00	15,000.00	15,000.00	75,000.00	82,316.57	64,045.24
3404	SEGUROS	220,000.00	55,000.00	55,000.00	55,000.00	55,000.00	168,000.00	200,098.63	148,491.61
3405	INT. DESC. Y OTROS SERV. BANCARIOS	15,000.00				15,000.00	15,000.00	11,162.44	12,778.80
3408	OTROS IMP. Y DERECHOS	35,000.00	8,750.00	8,750.00	8,750.00	8,750.00	35,000.00	26,756.00	29,611.50
3501	MANT. Y CONS. DE MOB. Y EQ. DE OF.	6,000.00	1,500.00	1,500.00	1,500.00	1,500.00	5,000.00	698.00	4,896.50
3502	MANT. Y CONS. DE EQ. COMPUTO	60,000.00	15,000.00	15,000.00	15,000.00	15,000.00	100,000.00	40,101.56	51,421.43

