



## DIRECCION DE ADMINISTRACION Y FINANZAS

### AMPLIACIÓN PRESUPUESTO Ejercicio Fiscal 2011.

CAPITULO	CONCEPTO
3000	SERVICIOS GENERALES

Cta.	Descripción	AMPLIACIÓN												Total	
		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre		
3101	Servicio Postal	36,982.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	36,982.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	96,464.00
3103	Servicio Telefónico Convencional	59,287.00	59,287.00	59,287.00	59,287.00	59,287.00	59,287.00	59,287.00	59,287.00	59,287.00	59,287.00	59,287.00	59,287.00	59,287.00	711,444.00
3104	Servicio Telefónico Celular	105,060.00	105,060.00	105,060.00	105,060.00	105,060.00	105,060.00	105,060.00	105,060.00	105,060.00	105,060.00	105,060.00	105,060.00	105,060.00	1,260,720.00
3106	Servicio de Energía Eléctrica	30,253.00	32,682.00	30,253.00	32,682.00	30,253.00	32,682.00	30,253.00	32,682.00	30,253.00	32,682.00	30,253.00	32,682.00	32,682.00	377,610.00
3107	Servicio de Agua Potable	3,321.00	3,321.00	3,321.00	3,321.00	3,321.00	3,321.00	3,321.00	3,321.00	3,321.00	3,321.00	3,321.00	3,321.00	3,321.00	39,852.00
3109	Servicio de Conduccion y Señales Analógicas y Digitales	23,653.00	38,653.00	23,653.00	31,024.00	23,653.00	23,653.00	23,653.00	23,653.00	23,653.00	23,653.00	23,653.00	23,653.00	23,653.00	306,207.00
3201	Arrendamiento de Edificio.	9,776.00	9,776.00	9,776.00	9,776.00	9,776.00	9,776.00	9,776.00	9,776.00	9,776.00	9,776.00	9,776.00	9,776.00	9,776.00	117,312.00
3203	Arrendamientos de Mobiliario y Equipo	1,389.00	0.00	1,389.00	0.00	1,389.00	0.00	1,389.00	0.00	1,389.00	0.00	1,389.00	0.00	0.00	8,334.00
3301	Apoyos Legislativos.	0.00	3,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	100,000.00	3,000,000.00	0.00	0.00	0.00	0.00	12,100,000.00
3402	Fletes y Maniobras	1,389.00	0.00	0.00	0.00	1,389.00	0.00	0.00	0.00	1,389.00	0.00	0.00	0.00	0.00	4,167.00
3403	Servicios Bancarios y Financieros.	1,643.00	1,643.00	1,643.00	1,643.00	1,643.00	1,643.00	1,643.00	1,643.00	1,643.00	1,643.00	1,643.00	1,643.00	1,643.00	19,716.00
3404	Seguros de Bienes Patrimoniales	30,280.00	0.00	0.00	9,345.00	0.00	0.00	0.00	5,040.00	0.00	0.00	0.00	0.00	0.00	44,665.00
3407	Otros Impuestos y Derechos	0.00	87,484.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,484.00
3409	Patentes, Regalías y Otros	0.00	27,265.00	0.00	3,344.00	0.00	0.00	0.00	0.00	840.00	0.00	0.00	0.00	0.00	31,449.00
3413	Otros servicios comerciales	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	27,456.00
3501	Mtto y conservación de mob. y eq.	113,435.00	8,120.00	8,120.00	8,120.00	8,120.00	8,120.00	8,120.00	8,120.00	8,120.00	8,120.00	8,120.00	8,120.00	8,120.00	202,755.00
3502	Mtto y conservación de bienes inf.	2,205.00	2,205.00	45,322.00	2,205.00	2,205.00	2,205.00	2,205.00	2,205.00	2,205.00	2,205.00	2,205.00	2,205.00	2,205.00	69,577.00
3504	Mtto y conservación de inmuebles	7,650.00	70,612.00	34,947.00	7,650.00	7,650.00	7,650.00	7,650.00	34,947.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	209,356.00
3505	Servicio de lavandería limpieza y fum	7,553.00	0.00	0.00	250.00	0.00	853.00	10,645.00	6,950.00	0.00	0.00	0.00	853.00	853.00	27,104.00
3507	Mtto y conservación de vehículos of.	20,088.00	6,297.00	20,088.00	6,297.00	20,088.00	6,297.00	60,993.00	6,297.00	20,088.00	6,297.00	20,088.00	6,297.00	6,297.00	199,215.00
3602	Gastos de Propaganda	375,000.00	458,333.00	375,000.00	458,333.00	375,000.00	458,333.00	375,000.00	1,027,029.00	659,348.00	742,681.00	659,348.00	742,683.00	742,683.00	6,706,088.00
3710	Viáticos y Pasajes	284,313.00	284,313.00	284,313.00	284,313.00	284,313.00	284,313.00	284,313.00	284,313.00	284,313.00	284,313.00	284,313.00	284,313.00	284,313.00	3,411,756.00
3803	Gastos de Orden Social	82,774.00	177,911.00	88,512.00	112,633.00	130,422.00	138,380.00	79,382.00	246,048.00	162,715.00	162,715.00	230,715.00	317,514.00	317,514.00	1,929,721.00
3804	Congresos, Convenciones y Exposiciones	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	5,000.00	60,000.00
3816	Gastos de Representación	1,865,144.00	1,097,142.00	1,097,142.00	1,097,142.00	4,847,142.00	1,097,142.00	1,292,571.00	1,316,046.00	1,097,142.00	4,847,142.00	1,097,142.00	2,901,717.00	2,901,717.00	23,652,614.00
3901	Asistencia Legislativa	3,181,586.00	1,871,520.00	1,871,520.00	1,871,520.00	1,871,520.00	1,871,520.00	2,245,825.00	1,956,354.00	1,871,520.00	1,871,520.00	1,871,520.00	4,990,721.00	4,990,721.00	27,346,646.00
3902	Atención Ciudadana	5,370,000.00	0.00	5,100,000.00	5,100,000.00	5,100,000.00	0.00	0.00	453,366.00	0.00	0.00	5,100,000.00	3,000,000.00	3,000,000.00	24,123,366.00
3906	Gastos Directos de Fracción	997,452.00	601,560.00	601,560.00	601,560.00	601,560.00	601,560.00	714,672.00	882,288.00	601,560.00	601,560.00	601,560.00	1,544,160.00	1,544,160.00	8,951,052.00
3907	Fondo de Ahorro	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	1,050,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	10,950,000.00
<b>Total</b>		<b>13,517,521.00</b>	<b>8,852,722.00</b>	<b>10,670,444.00</b>	<b>10,715,043.00</b>	<b>9,293,329.00</b>	<b>5,621,333.00</b>	<b>12,260,028.00</b>	<b>7,623,963.00</b>	<b>8,860,810.00</b>	<b>9,679,163.00</b>	<b>11,026,581.00</b>	<b>14,951,193.00</b>	<b>14,951,193.00</b>	<b>123,072,130.00</b>