

CENTRO DE INVESTIGACION Y DOCENCIA ECONOMICAS, A. C.
 COORDINACION DE ADMINISTRACION Y FINANZAS
 DIRECCION DE RECURSOS FINANCIEROS
 UNIDAD DE PRESUPUESTO

CALENDARIO DE PRESUPUESTO DE RECURSOS FISCALES Y PROPIOS ORIGINAL 2004 POR ACTIVIDAD INSTITUCIONAL
 (PESOS)

CLAVE PRESUPUESTARIA														CAPITULO			Suma Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
Año	Ramo	LGL	UR	GF	FN	SF	PG	AI	AIP	AP	OG	TG	FF																	
2004	38	110	90M	3	7	1	85	1	A	1	4301	1	1	1A1	O	476,527	56,194	33,717	33,717	33,717	33,717	33,717	47,203	33,717	33,717	33,717	33,717	69,677		
2004	38	111	90M	3	7	1	85	1	A	1	4312	1	1	1A1		64,593	7,617	4,570	4,570	4,570	4,570	4,570	6,398	4,570	4,570	4,570	4,570	9,448		
2004	38	111	90M	3	7	1	85	1	A	1	4323	1	1	1A1	I	20,557	2,424	1,455	1,455	1,455	1,455	1,455	2,036	1,455	1,455	1,455	1,455	1,455	3,002	
SUBTOTAL														1000			561,677	66,235	39,742	39,742	39,742	39,742	39,742	55,637	39,742	39,742	39,742	39,742	39,742	82,127
2004	38	220	90M	3	7	1	85	1	A	1	4302	1	1	1A1	C	22,467	1,872	1,872	1,872	1,872	1,872	1,872	1,872	1,872	1,872	1,872	1,872	1,872	1,875	
2004	38	220	90M	3	7	1	85	1	A	1	4303	1	1	1A1		89,868	7,489	7,489	7,489	7,489	7,489	7,489	7,489	7,489	7,489	7,489	7,489	7,489	7,489	
TOTAL																	674,012	75,596	49,103	49,103	49,103	49,103	49,103	64,998	49,103	49,103	49,103	49,103	91,491	
2004	38	110	90M	3	7	1	85	2	A	1	4301	1	1	2A1	A	15,060,000	1,610,968	1,121,717	1,121,717	1,121,717	1,121,717	1,121,717	1,363,044	991,157	1,221,557	1,221,557	1,121,717	1,921,415		
2004	38	111	90M	3	7	1	85	2	A	1	4312	1	1	2A1	D	8,244,458	972,224	583,334	583,334	583,334	583,334	583,334	816,668	583,334	583,334	583,334	583,334	583,334	1,205,560	
2004	38	111	90M	3	7	1	85	2	A	1	4323	1	1	2A1	M	2,625,756	309,641	185,785	185,785	185,785	185,785	185,785	260,098	185,785	185,785	185,785	185,785	185,785	383,952	
SUBTOTAL														1000	2A1	V	25,930,214	2,892,833	1,890,836	1,890,836	1,890,836	1,890,836	1,890,836	2,439,810	1,760,276	1,990,676	1,990,676	1,890,836	3,510,927	
2004	38	220	90M	3	7	1	85	2	A	1	4302	1	1	2A1	O	2,043,499	144,625	178,625	178,625	178,625	178,625	178,625	144,625	144,625	204,625	204,625	178,625	128,624		
2004	38	220	90M	3	7	1	85	2	A	1	4303	1	1	3000	2A1	3,920,613	249,718	351,718	351,718	351,718	351,718	351,718	249,718	249,718	429,718	429,718	351,718	201,715		
TOTAL																	31,894,326	3,287,176	2,421,179	2,421,179	2,421,179	2,421,179	2,421,179	2,834,153	2,154,619	2,625,019	2,625,019	2,421,179	3,841,266	
2004	38	110	90M	3	7	1	85	6	R	3	4301	1	1	6R3	I	68,368,592	8,031,401	4,847,929	4,847,929	4,847,929	4,847,929	4,847,929	6,748,220	4,823,449	4,866,649	4,866,649	4,847,929	9,944,650		
2004	38	111	90M	3	7	1	85	6	R	3	4312	1	1	6R3	N	8,681,234	1,023,236	614,238	614,238	614,238	614,238	614,238	859,934	614,238	614,238	614,238	614,238	614,238	1,269,428	
2004	38	110	90M	3	7	1	85	6	R	3	4322	1	1	6R3	V	3,846,300	453,573	272,144	272,144	272,144	272,144	272,144	381,001	272,144	272,144	272,144	272,144	272,144	562,430	
2004	38	111	90M	3	7	1	85	6	R	3	4323	1	1	6R3	E	2,764,016	325,945	195,567	195,567	195,567	195,567	195,567	273,794	195,567	195,567	195,567	195,567	195,567	404,174	
SUBTOTAL														1000	6R3	S	83,660,142	9,834,649	5,929,878	5,929,878	5,929,878	5,929,878	5,929,878	8,262,949	5,905,398	5,948,598	5,948,598	5,929,878	12,180,682	
2004	38	220	90M	3	7	1	85	6	R	3	4302	1	1	2000	6R3	8,463,441	653,953	721,953	721,953	721,953	721,953	721,953	653,953	653,953	773,953	773,953	721,953	621,958		
2004	38	220	90M	3	7	1	85	6	R	3	4303	1	1	3000	6R3	6,409,360	534,113	534,113	534,113	534,113	534,113	534,113	534,113	534,113	534,113	534,113	534,113	534,113	534,117	
2004	38	330	90M	3	7	1	85	6	R	3	4304	2	1	5000	6R3	1,970,000	0	55,000	55,000	202,000	202,000	202,000	167,000	167,000	202,000	496,000	222,000	0		
TOTAL																	100,502,943	11,022,715	7,240,944	7,240,944	7,387,944	7,387,944	7,387,944	9,618,015	7,260,464	7,458,664	7,752,664	7,407,944	13,336,757	
2004	38	110	90M	2	0	4	85	7	R	3	4301	1	1	1000	7R3	12,350,367	1,308,621	924,149	924,149	924,149	924,149	924,149	1,108,048	807,189	1,013,589	1,013,589	924,149	1,554,437		
2004	38	220	90M	2	0	4	85	7	R	3	4302	1	1	2000	7R3	2,252,772	136,398	204,398	204,398	204,398	204,398	204,398	136,398	136,398	256,398	256,398	204,398	104,394		
2004	38	220	90M	2	0	4	85	7	R	3	4303	1	1	3000	7R3	2,008,385	167,365	167,365	167,365	167,365	167,365	167,365	167,365	167,365	167,365	167,365	167,365	167,365	167,370	
2004	38	220	90M	2	0	4	85	7	R	3	4107	1	1	4000	7R3	12,695,795	826,983	1,132,983	1,132,983	1,132,983	1,132,983	1,132,983	826,983	826,983	1,371,983	1,361,983	1,132,983	682,982		
TOTAL																	29,307,319	2,439,367	2,428,895	2,428,895	2,428,895	2,428,895	2,428,895	2,238,794	1,937,935	2,809,335	2,799,335	2,428,895	2,509,183	
GRAN TOTAL																	162,378,600	16,824,854	12,140,121	12,140,121	12,287,121	12,287,121	12,287,121	14,755,960	11,402,121	12,942,121	13,226,121	12,307,121	19,778,697	
2004	38	90M	SUELDO								4301	1	1			96,255,486	11,007,184	6,927,512	6,927,512	6,927,512	6,927,512	6,927,512	9,266,515	6,655,512	7,135,512	7,135,512	6,927,512	13,490,179		
2004	38	90M	IMSS								4312	1	1			16,990,285	2,003,571	1,202,142	1,202,142	1,202,142	1,202,142	1,202,142	1,683,000	1,202,142	1,202,142	1,202,142	1,202,142	2,484,436		
2004	38	90M	HONORARIOS								4322	1	1			3,846,300	453,573	272,144	272,144	272,144	272,144	272,144	381,001	272,144	272,144	272,144	272,144	562,430		
2004	38	90M	INFONAVIT								4323	1	1			5,410,329	638,010	382,807	382,807	382,807	382,807	382,807	535,928	382,807	382,807	382,807	382,807	791,128		
2004	38	90M	MAT Y SUM								4302	1	1			12,782,179	936,848	1,106,848	1,106,848	1,106,848	1,106,848	1,106,848	936,848	936,848	1,236,848	1,236,848	1,106,848	856,851		
2004	38	90M	SER GRALES								4303	1	1			12,428,226	958,685	1,060,685	1,060,685	1,060,685	1,060,685	1,060,685	958,685	958,685	1,138,685	1,138,685	1,060,685	910,691		
2004	38	90M	BECAS								4107	1	1			12,695,795	826,983	1,132,983	1,132,983	1,132,983	1,132,983	1,132,983	826,983	826,983	1,371,983	1,361,983	1,132,983	682,982		
2004	38	90M	INVERSION								4304	1	1			1,970,000	0	55,000	55,000	202,000	202,000	202,000	167,000	167,000	202,000	496,000	222,000	0		
TOTAL																	162,378,600	16,824,854	12,140,121	12,140,121	12,287,121	12,287,121	12,287,121	14,755,960	11,402,121	12,942,121	13,226,121	12,307,121	19,778,697	
2004	38	90M	SERVS PERS								4301	1	1			122,502,400	14,102,338	8,784,605	8,784,605	8,784,605	8,784,605	8,784,605	11,866,444	8,512,605	8,992,605	8,992,605	8,784,605	17,328,173		
2004	38	90M	MAT Y SUM								4302	1	1			12,782,179	936,848	1,106,848	1,106,848	1,106,848	1,106,848	1,106,848	936,848	936,848	1,236,848	1,236,848	1,106,848	856,851		
2004	38	90M	SERV GRALES								4303	1	1			12,428,226	958,685	1,060,685	1,060,685	1,060,685	1,060,685	1,060,685	958,685	958,685	1,138,685	1,138,685	1,060,685	910,691		
2004	38	90M	BECAS								4107	1	1			12,695,795	826,983	1,132,983	1,132,983	1,132,983	1,132,983	1,132,983	826,983	826,983	1,371,983	1,361,983	1,132,983	682,982		
2004	38	90M	INVERSION								4304	1	1			1,970,000	0	55,000	55,000	202,000										