

**OCA1.- Presupuesto de Egresos desglosado por partida 2013**

Partida	Capítulo	Enero	febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
<b>1000</b>	<b>Servicios Personales</b>	\$4,238,931.48	\$734,887.02	\$734,887.02	\$734,887.02	\$734,887.02	\$760,791.93	\$734,887.02	\$734,887.02	\$734,887.02	\$734,887.02	\$734,887.02	\$2,579,293.46
<b>2000</b>	<b>Materiales y Suministros</b>	\$300,945.36	\$63,544.52	\$141,609.52	\$68,399.52	\$62,869.52	\$61,297.99	\$65,572.99	\$61,777.99	\$61,997.99	\$64,622.99	\$61,397.99	\$40,963.61
<b>3000</b>	<b>Servicios Generales</b>	\$603,769.57	\$215,141.70	\$189,255.67	\$168,483.02	\$154,358.36	\$149,708.36	\$150,924.94	\$151,508.36	\$149,958.36	\$146,024.94	\$130,858.36	\$120,008.36

**OCA1.- Presupuesto de Egresos desglosado a nivel subcuenta 2013**

Partida	Capítulo	Enero	febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
113	Sueldo Base al Personal Permanente	\$349,394.74	\$349,394.74	\$349,394.74	\$349,394.74	\$349,394.74	\$349,394.74	\$349,394.74	\$349,394.74	\$349,394.74	\$349,394.74	\$349,394.74	\$349,394.74
131	Primas por Año y Servicio Efectivo Prestado	\$7,404.37	\$7,404.37	\$7,404.37	\$7,404.37	\$7,404.37	\$7,404.37	\$7,404.37	\$7,404.37	\$7,404.37	\$7,404.37	\$7,404.37	\$7,404.37
132	Primas Vacacionales, Dominical y Gratificación de Fin de Año	\$4,354.38	\$4,354.38	\$4,354.38	\$4,354.38	\$4,354.38	\$30,259.29	\$4,354.38	\$4,354.38	\$4,354.38	\$4,354.38	\$4,354.38	\$1,264,480.80
134	Compensaciones	\$63,795.78	\$63,795.78	\$63,795.78	\$63,795.78	\$63,795.78	\$63,795.78	\$63,795.78	\$63,795.78	\$63,795.78	\$63,795.78	\$63,795.78	\$63,795.78
141	Aportaciones de Seguridad Social	\$65,923.78	\$65,923.78	\$65,923.78	\$65,923.78	\$65,923.78	\$65,923.78	\$65,923.78	\$65,923.78	\$65,923.78	\$65,923.78	\$65,923.78	\$65,923.78
142	Aportaciones a Fondos de Vivienda	\$20,371.98	\$20,371.98	\$20,371.98	\$20,371.98	\$20,371.98	\$20,371.98	\$20,371.98	\$20,371.98	\$20,371.98	\$20,371.98	\$20,371.98	\$20,371.98
144	Aportaciones para Seguros	\$73,217.35	\$7,217.35	\$7,217.35	\$7,217.35	\$7,217.35	\$7,217.35	\$7,217.35	\$7,217.35	\$7,217.35	\$7,217.35	\$7,217.35	\$7,217.35
154	Prestaciones Contractuales	\$2,073.92	\$2,073.92	\$2,073.92	\$2,073.92	\$2,073.92	\$2,073.92	\$2,073.92	\$2,073.92	\$2,073.92	\$2,073.92	\$2,073.92	\$2,073.92
159	Otras Prestaciones Sociales	\$214,350.72	\$214,350.72	\$214,350.72	\$214,350.72	\$214,350.72	\$214,350.72	\$214,350.72	\$214,350.72	\$214,350.72	\$214,350.72	\$214,350.72	\$798,630.72
161	Provisiones de Carácter Laboral, Econ. Y Seg. Social	\$3,438,044.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	Materiales, Útiles y Equipo. Menores de Oficina	\$171,256.06	\$10,543.60	\$10,543.60	\$10,543.60	\$10,543.60	\$10,422.07	\$10,422.07	\$10,422.07	\$10,422.07	\$10,172.07	\$10,022.07	\$1,545.00
212	Materiales y Útiles de Impresión y Reproducción	\$1,250.00	\$0.00	\$0.00	\$1,550.00	\$300.00	\$300.00	\$1,550.00	\$300.00	\$300.00	\$1,550.00	\$300.00	\$0.00
214	Materiales, Útiles y Equipo. Menores de T. Información	\$7,200.00	\$6,000.00	\$6,000.00	\$7,200.00	\$6,000.00	\$6,000.00	\$7,200.00	\$6,000.00	\$6,000.00	\$7,200.00	\$6,000.00	\$0.00
216	Material de Limpieza	\$3,657.31	\$3,657.31	\$3,657.31	\$3,657.31	\$3,657.31	\$3,657.31	\$3,657.31	\$3,657.31	\$3,657.31	\$3,657.31	\$3,657.31	\$800.00
221	Productos Alimenticios para Personas	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00
246	Material Eléctrico y Electrónico	\$1,578.81	\$778.81	\$778.81	\$1,578.81	\$778.81	\$778.81	\$1,578.81	\$778.81	\$778.81	\$1,578.81	\$778.81	\$578.81
247	Artículos Metálicos para la Construcción	\$400.00	\$200.00	\$400.00	\$200.00	\$400.00	\$200.00	\$400.00	\$200.00	\$400.00	\$200.00	\$400.00	\$0.00
248	Materiales Complementarios	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00
249	Otros Materiales y Artículos de Construcción y Reparación	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
261	Combustibles Lubricantes y Aditivos	\$38,141.13	\$40,041.13	\$40,166.13	\$41,546.13	\$38,566.13	\$37,816.13	\$38,141.13	\$38,296.13	\$37,816.13	\$38,141.13	\$37,816.13	\$37,816.13
271	Vestuarios y Uniformes	\$73,738.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291	Herramientas Menores	\$1,623.67	\$223.67	\$723.67	\$223.67	\$723.67	\$223.67	\$723.67	\$223.67	\$723.67	\$223.67	\$723.67	\$223.67
296	Refacc. Y Accesorios Menores de Eq. De Transporte	\$0.00	\$0.00	\$77,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
311	Energía Eléctrica	\$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	\$9,000.00	\$9,000.00
313	Agua	\$3,450.00	\$0.00	\$3,450.00	\$0.00	\$3,450.00	\$0.00	\$3,450.00	\$0.00	\$3,450.00	\$0.00	\$3,450.00	\$0.00
314	Telefonía Tradicional	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00
315	Telefonía Celular	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
317	Servicios de Acceso a internet, Redes y Proceso. Inf	\$3,820.36	\$3,820.36	\$3,820.36	\$3,820.36	\$3,820.36	\$3,820.36	\$3,820.36	\$3,820.36	\$3,820.36	\$3,820.36	\$3,820.36	\$3,820.36
318	Servicio Postal y Telegráfico	\$499.91	\$3,600.00	\$1,597.43	\$399.91	\$200.00	\$100.00	\$499.91	\$100.00	\$200.00	\$399.91	\$200.00	\$0.00
323	Arrendamiento de mobiliario y equipo de Admin., Educativa y Recreativa	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
331	Servicios Legales, de Contabilidad, Auditoría y Relacionados	\$0.00	\$0.00	\$11,433.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334	Servicios de Capacitación	\$398,450.00	\$76,250.00	\$22,250.00	\$22,250.00	\$22,250.00	\$18,600.00	\$18,600.00	\$18,600.00	\$18,600.00	\$18,600.00	\$0.00	\$0.00
338	Servicios de Vigilancia	\$37,738.00	\$37,738.00	\$37,738.00	\$37,738.00	\$37,738.00	\$37,738.00	\$37,738.00	\$37,738.00	\$37,738.00	\$37,738.00	\$37,738.00	\$37,738.00
345	Seguro de Bienes Patrimoniales	\$45,703.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
351	Conservación y Mantenimiento Menor de Inmuebles	\$1,500.00	\$0.00	\$10,866.41	\$9,366.41	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
352	Instalación, Reparación y Mantto. De Mob. Y Equipo	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
355	Reparación y Mantenimiento de Equipo de Transporte	\$12,416.67	\$10,633.34	\$15,000.00	\$11,808.34	\$2,300.00	\$6,350.00	\$2,216.67	\$8,150.00	\$1,550.00	\$2,366.67	\$1,550.00	\$500.00
359	Servicios de Jardinería y Fumigación	\$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
372	Pasajes Terrestres	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$4,750.00	\$4,250.00
375	Viáticos en el País	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$6,100.00
379	Otros Servicios de Traslado y Hospedaje	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00
383	Congresos y Convenciones	\$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	\$1,000.00	\$1,000.00
385	Gastos de Representación	\$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	\$5,000.00
392	Impuestos y Derechos	\$17,090.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Elaboró

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