

OCA1.- Presupuesto de Egresos desglosado por partida 2014

Partida	Capítulo	Enero	febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total	
1000	Servicios Personales	\$1,028,915.44	\$974,747.55	\$974,747.55	\$974,747.55	\$974,747.55	\$1,051,650.12	\$974,747.55	\$974,747.55	\$974,747.55	\$974,747.55	\$974,747.55	\$974,747.55	\$3,339,706.48	\$14,193,000.00
2000	Materiales y Suministros	\$114,941.95	\$95,355.04	\$129,735.79	\$86,952.36	\$81,635.79	\$79,189.26	\$88,248.80	\$80,807.30	\$81,388.05	\$80,985.85	\$80,012.78	\$55,747.01	\$1,054,999.99	
3000	Servicios Generales	\$287,840.81	\$203,661.08	\$206,161.08	\$185,294.67	\$183,994.67	\$180,694.67	\$188,894.67	\$180,994.67	\$183,994.67	\$180,994.67	\$182,494.67	\$164,979.67	\$2,330,000.00	
<b>Suma</b>														<b>\$17,578,000.00</b>	

OCA1.- Presupuesto de Egresos desglosado a nivel subcuenta 2014

Partida	Capítulo	Enero	febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
113	Sueldo Base al Personal Permanente	\$449,834.84	\$449,834.84	\$449,834.84	\$449,834.84	\$449,834.84	\$449,834.84	\$449,834.84	\$449,834.84	\$449,834.84	\$449,834.84	\$449,834.84	\$449,834.84	\$5,398,018.08
131	Primas por Año y Servicio Efectivo Prestado	\$6,771.96	\$6,771.96	\$6,771.96	\$6,771.96	\$6,771.96	\$6,771.96	\$6,771.96	\$6,771.96	\$6,771.96	\$6,771.96	\$6,771.96	\$6,771.96	\$81,263.52
132	Primas Vacacionales, Dominical y Gratificación de Fin de Año	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,902.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,586,248.41	\$1,663,150.99
134	Compensaciones	\$35,010.78	\$35,010.78	\$35,010.78	\$35,010.78	\$35,010.78	\$35,010.78	\$35,010.78	\$35,010.78	\$35,010.78	\$35,010.78	\$35,010.78	\$35,010.78	\$420,129.36
141	Aportaciones de Seguridad Social	\$103,393.76	\$103,393.76	\$103,393.76	\$103,393.76	\$103,393.76	\$103,393.76	\$103,393.76	\$103,393.76	\$103,393.76	\$103,393.76	\$103,393.76	\$103,393.76	\$1,240,725.07
142	Aportaciones a Fondos de Vivienda	\$14,361.47	\$14,361.47	\$14,361.47	\$14,361.47	\$14,361.47	\$14,361.47	\$14,361.47	\$14,361.47	\$14,361.47	\$14,361.47	\$14,361.47	\$14,361.47	\$172,337.64
144	Aportaciones para Seguros	\$28,987.58	\$28,987.58	\$28,987.58	\$28,987.58	\$28,987.58	\$28,987.58	\$28,987.58	\$28,987.58	\$28,987.58	\$28,987.58	\$28,987.58	\$28,987.58	\$347,850.96
154	Prestaciones Contractuales	\$2,100.12	\$2,100.12	\$2,100.12	\$2,100.12	\$2,100.12	\$2,100.12	\$2,100.12	\$2,100.12	\$2,100.12	\$2,100.12	\$2,100.12	\$2,100.12	\$25,201.44
159	Otras Prestaciones Sociales	\$388,454.93	\$334,287.04	\$334,287.04	\$334,287.04	\$334,287.04	\$334,287.04	\$334,287.04	\$334,287.04	\$334,287.04	\$334,287.04	\$334,287.04	\$334,287.04	\$4,844,322.94
211	Materiales, Útiles y Equipo. Menores de Oficina	\$44,479.52	\$23,383.52	\$13,564.28	\$13,780.84	\$13,564.28	\$11,717.75	\$14,477.29	\$13,135.79	\$13,316.54	\$12,414.34	\$12,141.27	\$3,988.34	\$189,963.75
212	Materiales y Útiles de Impresión y Reproducción	\$200.00	\$200.00	\$200.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$200.00	\$4,800.00
214	Materiales, Útiles y Equipo. Menores de T. Información	\$7,400.04	\$6,700.00	\$6,700.00	\$6,700.00	\$6,700.00	\$6,700.00	\$6,700.00	\$6,700.00	\$6,700.00	\$6,700.00	\$6,700.00	\$0.00	\$74,400.04
216	Material de Limpieza	\$5,512.85	\$5,412.85	\$5,412.85	\$5,512.85	\$5,412.85	\$5,412.85	\$5,512.85	\$5,412.85	\$5,412.85	\$5,512.85	\$5,412.85	\$700.00	\$60,641.36
221	Productos Alimenticios para Personas	\$6,990.88	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00	\$3,300.00	\$73,290.88
246	Material Eléctrico y Electrónico	\$1,824.00	\$724.00	\$824.00	\$1,724.00	\$824.00	\$724.00	\$1,824.00	\$724.00	\$824.00	\$1,724.00	\$824.00	\$324.00	\$12,888.00
247	Artículos Metálicos para la Construcción	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$2,200.00
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	\$2,000.00
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	\$400.00
261	Combustibles Lubricantes y Aditivos	\$47,234.66	\$51,834.66	\$47,234.66	\$51,834.66	\$47,234.66	\$47,234.66	\$51,834.66	\$47,434.66	\$47,234.66	\$47,234.66	\$47,234.66	\$47,234.66	\$580,815.96
291	Herramientas Menores	\$700.00	\$200.00	\$700.00	\$200.00	\$700.00	\$200.00	\$700.00	\$200.00	\$700.00	\$200.00	\$700.00	\$0.00	\$5,200.00
296	Refacc. Y Accesorios Menores de Eq. De Transporte	\$0.00	\$0.00	\$48,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,400.00
311	Energía Eléctrica	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$66,000.00
313	Agua	\$1,700.00	\$0.00	\$1,700.00	\$0.00	\$1,700.00	\$0.00	\$1,700.00	\$0.00	\$1,700.00	\$0.00	\$1,700.00	\$0.00	\$10,200.00
314	Telefonía Tradicional	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$138,000.00
315	Telefonía Celular	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$132,000.00
316	Servicio de Telecomunicaciones y Satélites	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$8,400.00
317	Servicios de Acceso a internet, Redes y Proces. Inf	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$57,600.00
318	Servicio Postal y Telegráfico	\$200.00	\$3,600.00	\$200.00	\$100.00	\$200.00	\$100.00	\$200.00	\$100.00	\$200.00	\$100.00	\$200.00	\$0.00	\$5,200.00
323	Arrendamiento de Mobiliario y Equipo de Admón., Educacional y	\$4,403.37	\$4,403.37	\$4,403.37	\$4,403.37	\$4,403.37	\$4,403.37	\$4,403.37	\$4,403.37	\$4,403.37	\$4,403.37	\$4,403.37	\$4,403.37	\$52,840.44
329	Otros Arrendamientos	\$45,600.00	\$45,600.00	\$45,600.00	\$45,600.00	\$45,600.00	\$45,600.00	\$45,600.00	\$45,600.00	\$45,600.00	\$45,600.00	\$45,600.00	\$45,600.00	\$547,200.00
334	Servicios de Capacitación	\$12,757.18	\$11,815.00	\$11,815.00	\$11,815.00	\$11,815.00	\$11,815.00	\$11,815.00	\$11,815.00	\$11,815.00	\$11,815.00	\$11,815.00	\$0.00	\$130,907.18
338	Servicios de Vigilancia	\$41,676.30	\$41,676.30	\$41,676.30	\$41,676.30	\$41,676.30	\$41,676.30	\$41,676.30	\$41,676.30	\$41,676.30	\$41,676.30	\$41,676.30	\$41,676.30	\$500,115.60
345	Seguro de Bienes Patrimoniales	\$45,654.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,654.80
351	Conservación y Mantenimiento Menor de Inmuebles	\$10,480.48	\$9,366.41	\$10,866.41	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$36,713.30
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	\$2,400.00
355	Reparación y Mantenimiento de Equipo de Transporte	\$0.00	\$10,100.00	\$12,500.00	\$4,600.00	\$0.00	\$0.00	\$4,600.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,100.00
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	\$60,000.00
372	Pasajes Terrestres	\$8,900.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,000.00	\$101,900.00
375	Viáticos en el País	\$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	\$215,000.00
379	Otros Servicios de Traslado y Hospedaje	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,100.00	\$40,500.00
383	Congresos y Convenciones	\$35,100.00	\$1,500.00	\$1,800.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,800.00	\$1,500.00	\$1,500.00	\$1,800.00	\$1,500.00	\$1,500.00	\$52,500.00
385	Gastos de Representación	\$9,650.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$5,500.00	\$5,000.00	\$83,150.00
392	Impuestos y Derechos	\$11,618.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,618.68
<b>Suma</b>														<b>\$17,578,000.00</b>





**Elaboró**

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**Autorizó**

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