

**COMITÉ DIRECTIVO ESTATAL DEL PARTIDO REVOLUCIONARIO INSTITUCIONAL**  
**SECRETARIA DE FINANZAS Y ADMINISTRACION**  
 PRESUPUESTO A EJERCER DURANTE EL AÑO 2014

CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEP.	OCTUBRE	NOV.	DIC.	TOTAL
APOYOS PARTIDISTAS	850,000.00	850,000.00	850,000.00	850,000.00	850,000.00	850,000.00	850,000.00	850,000.00	850,000.00	850,000.00	850,000.00	850,000.00	10,200,000.00
APOYOS POR SERVICIOS DE MANTENIMIENTO	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	8,500.00	8,500.00	102,000.00
APOYOS POR ACTIVIDADES DE COLABORACION	227,000.00	227,000.00	227,000.00	227,000.00	227,000.00	227,000.00	227,000.00	227,000.00	227,000.00	227,000.00	227,000.00	227,000.00	2,724,000.00
<b>SUMAN LAS REMUNERACIONES AL PERSONAL</b>	<b>1,085,500.00</b>	<b>1,085,500.00</b>	<b>1,085,500.00</b>	<b>1,085,500.00</b>	<b>1,085,500.00</b>	<b>1,085,500.00</b>	<b>1,085,500.00</b>	<b>1,085,500.00</b>	<b>1,085,500.00</b>	<b>1,085,500.00</b>	<b>1,085,500.00</b>	<b>1,085,500.00</b>	<b>13,026,000.00</b>
MATERIAL DE OFICINA	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
MATERIAL DE LIMPIEZA	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	90,000.00
REFACCIONES Y HERRAMIENTAS MENORES	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
LLANTAS Y CAMARAS	-	5,000.00					4,000.00						9,000.00
MATERIAL Y UTILES DE IMPRESIÓN Y REPRODUCCION	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
ALIMENTACION DE PERSONAS	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
COMBUSTIBLES LUBRICANTES Y ADITIVOS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
<b>SUMAN LOS MATERIALES Y SUMINISTROS</b>	<b>48,000.00</b>	<b>53,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>62,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>585,000.00</b>
SERVICIO POSTAL	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
SERVICIO TELEFONICO	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
SERVICIO DE ENERGIA ELECTRICA	9,000.00		9,000.00		9,000.00		9,000.00		9,000.00		9,000.00		54,000.00
SERVICIO DE AGUA POTABLE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
SERVICIOS DE DIFUSION E INFORMACION	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	11,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	176,000.00
MANTENIMIENTO Y REPARACION DE BIENES INMUEBLES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
INTERESES, DESCUENTOS Y OTROS SERV. BANCARIOS	4,081.07	4,081.07	4,081.07	4,081.07	4,081.07	4,081.07	4,081.07	4,081.07	4,081.07	4,081.07	4,081.07	4,081.07	48,972.84
VIATICOS Y PASAJES	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
MANTENIMIENTO Y REPARACION DE EQUIPO DE OFICINA	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
ADQUISICION DE EQUIPO DE COMPUTO		4,000.00		9,000.00		9,000.00		9,000.00		9,000.00		9,000.00	49,000.00
<b>SUMAN LOS SERVICIOS GENERALES</b>	<b>76,581.07</b>	<b>71,581.07</b>	<b>76,581.07</b>	<b>76,581.07</b>	<b>76,581.07</b>	<b>76,581.07</b>	<b>72,581.07</b>	<b>76,581.07</b>	<b>76,581.07</b>	<b>76,581.07</b>	<b>76,581.07</b>	<b>76,581.07</b>	<b>909,972.84</b>
<b>GASTOS EN ACTIVIDADES ESPECIFICAS</b>	<b>54,786.24</b>	<b>54,786.24</b>	<b>54,786.24</b>	<b>54,786.24</b>	<b>54,786.24</b>	<b>54,786.24</b>	<b>54,786.24</b>	<b>54,786.24</b>	<b>54,786.24</b>	<b>54,786.24</b>	<b>54,786.24</b>	<b>54,786.24</b>	<b>657,434.88</b>
<b>DESARROLLO DEL LIDERAZGO POLITICO DE LAS MUJERES</b>	<b>24,695.53</b>	<b>24,695.53</b>	<b>24,695.53</b>	<b>24,695.53</b>	<b>24,695.53</b>	<b>24,695.53</b>	<b>24,695.53</b>	<b>24,695.53</b>	<b>24,695.53</b>	<b>24,695.53</b>	<b>24,695.53</b>	<b>24,695.53</b>	<b>296,346.36</b>
<b>TOTALES</b>	<b>1,289,562.84</b>	<b>1,289,562.84</b>	<b>1,289,562.84</b>	<b>1,289,562.84</b>	<b>1,289,562.84</b>	<b>1,289,562.84</b>	<b>1,289,562.84</b>	<b>1,289,562.84</b>	<b>1,289,562.84</b>	<b>1,289,562.84</b>	<b>1,289,562.84</b>	<b>1,289,562.84</b>	<b>15,474,754.08</b>

ELABORO  
  
 Miguel Angel Diaz Gomez  
 Director de Finanzas

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