

PARTIDA	DESCRIPCIÓN	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMR.	OCTUBRE	NOVIEMB.	DICIEMR.
12200001	SUBSIDIOS	1,708,884.00	142,407.00	142,407.00	142,407.00	142,407.00	142,407.00	142,407.00	142,407.00	142,407.00	142,407.00	142,407.00	142,407.00	142,407.00
15400023	COMPENSACION TEMPORAL COMPACTABLE	452,496.00	37,708.00	37,708.00	37,708.00	37,708.00	37,708.00	37,708.00	37,708.00	37,708.00	37,708.00	37,708.00	37,708.00	37,708.00
15400030	GRATIFICACION EXTRAORDINARIA	15,038,040.00	1,253,170.00	1,253,170.00	1,253,170.00	1,253,170.00	1,253,170.00	1,253,170.00	1,253,170.00	1,253,170.00	1,253,170.00	1,253,170.00	1,253,170.00	1,253,170.00
15400001	AYUDA PASAJES	327,348.00	27,279.00	27,279.00	27,279.00	27,279.00	27,279.00	27,279.00	27,279.00	27,279.00	27,279.00	27,279.00	27,279.00	27,279.00
15400004	DESPENSA	138,348.00	11,529.00	11,529.00	11,529.00	11,529.00	11,529.00	11,529.00	11,529.00	11,529.00	11,529.00	11,529.00	11,529.00	11,529.00
15400005	PREVISION SOCIAL MULTIPLE	69,132.00	5,761.00	5,761.00	5,761.00	5,761.00	5,761.00	5,761.00	5,761.00	5,761.00	5,761.00	5,761.00	5,761.00	5,761.00
12300002	AYUDA POR SERVICIOS	172,156.00	6,013.00	6,013.00	6,013.00	6,013.00	6,013.00	6,013.00	6,013.00	6,013.00	6,013.00	6,013.00	6,013.00	6,013.00
15500002	AYUDA CAPACITACION DESARROLLO	151,200.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00
15400004	APOYO PRODUCTIVIDAD DESEMPEÑO LABOR	88,200.00	0.00	0.00	0.00	44,100.00	0.00	0.00	0.00	44,100.00	0.00	0.00	0.00	0.00
13200003	PRIMA VACACIONAL	47,470.00	0.00	0.00	0.00	0.00	0.00	0.00	23,735.00	0.00	0.00	0.00	0.00	23,735.00
13300004	BONO ANUAL DESPENSA	182,700.00	182,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15400017	PAGO DIA MADRES	28,000.00	0.00	0.00	0.00	0.00	28,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13200004	APOYO ESTRATEGIA IMAGEN PREV SOCIAL	135,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,450.00	0.00	0.00	0.00	0.00
15400014	AYUDA ÚTILES ESCOLARES	83,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,000.00	0.00	0.00	0.00
13200005	CANASTA NAVIDENA	18,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,270.00
17100006	ESTIMULO SERVIDORES PUBLICOS	142,407.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142,407.00	0.00	0.00
15400031	GRATIFICACION	71,203.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,203.00	0.00
15400025	ASIGNACION ACTIVIDADES CULTURALES	23,734.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,734.00	0.00
13400005	COMPENSACION AJUSTE CALENDARIO	23,734.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,734.00
13400007	COMPENSACION ADMINISTRATIVA	166,141.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166,141.00
13200002	GRATIFICACION ANUAL (AGUINALDO)	2,696,214.00	1,348,107.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,348,107.00
15400004	ISR (AGUINALDO)	688,554.00	334,277.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	334,277.00
14100001	INSTITUTO MEXICANO DEL SEGURO SOCIAL	2,474,383.00	42,685.00	42,685.00	42,685.00	42,685.00	42,685.00	42,685.00	42,940.00	44,201.00	43,390.00	44,260.00	43,736.00	1,999,398.00
14100002	SEGURO INSTITUCIONAL	38,688.00	3,239.00	3,239.00	3,239.00	3,239.00	3,239.00	3,239.00	3,239.00	3,239.00	3,239.00	3,239.00	3,239.00	3,239.00
18100001	IMPUESTO 3% SOBRE NOMINA	769,788.00	115,974.00	51,628.00	51,628.00	53,150.00	52,594.00	51,628.00	52,447.00	57,822.00	53,801.00	56,542.00	54,903.00	117,671.00
	SUMA SERVICIOS PERSONALES	25,595,700.00	3,523,449.00	1,594,019.00	1,594,019.00	1,639,641.00	1,623,304.00	1,594,019.00	1,618,837.00	1,781,279.00	1,659,897.00	1,742,915.00	1,693,282.00	5,531,039.00
21100001	MATERIALES Y ÚTILES DE OFICINA	119,125.00	15,000.00	0.00	0.00	5,000.00	10,000.00	5,000.00	5,375.00	5,375.00	3,000.00	6,375.00	4,000.00	55,000.00
21400001	MATERIALES Y ÚTILES P/PROC. EN EQ. INFORMÁTICO	81,375.00	9,000.00	0.00	3,000.00	3,000.00	3,000.00	2,000.00	3,000.00	2,000.00	4,000.00	4,000.00	3,375.00	45,000.00
21600001	MATERIAL DE LIMPIEZA	53,750.00	0.00	0.00	1,375.00	0.00	4,000.00	0.00	2,000.00	1,000.00	2,000.00	3,000.00	2,000.00	38,375.00
26100002	COMBUST.LUB.Y A. P/SEV. OPERACIÓN PROG.PUB.	357,879.00	29,304.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	4,000.00	5,000.00	3,000.00	4,000.00	3,000.00	290,000.00
29600001	NEUMÁTICOS Y CÁMARAS	12,000.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	MATERIALES Y SUMINISTROS	623,929.00	53,304.00	3,000.00	12,375.00	15,000.00	28,375.00	14,000.00	14,375.00	13,375.00	12,000.00	17,375.00	12,375.00	428,375.00
31100001	SERVICIO DE ENERGÍA ELÉCTRICA	103,000.00	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	15,000.00
31400001	SERVICIO TELEFÓNICO CONVENCIONAL	122,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00
32200001	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	811,500.00	32,625.00	32,625.00	32,625.00	32,625.00	32,625.00	32,625.00	32,625.00	32,625.00	32,625.00	32,625.00	32,625.00	452,625.00
32300002	ARRENDAMIENTO DE EQUIPO DE FOTOCOPIADO	73,750.00	7,750.00	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
33100001	ASESORIA ASOCIADA A CONVENIOS O ACUERDOS	380,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	380,000.00
34500001	SEGURO DE BIENES PATRIMONIALES	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34700001	FLETES Y MANIOBRAS	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00
35100001	CONSERV. Y MTTD. DE INMUEBLES (EDIFICIOS PUBLICOS)	14,375.00	0.00	0.00	5,000.00	9,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35500002	CONSERV. Y MTTD. VEH. ADSC. SERV. Y OPERAC. DE PROG. PUB.	56,000.00	7,000.00	0.00	0.00	9,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	0.00
36100002	PUBLICACIONES OFICIALES PUBLICACIONES PJB.	31,000.00	0.00	0.00	20,000.00	3,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00
36100004	IMPRESIONES	64,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	50,000.00
37200001	PASAJES NACIONALES A SERVIDORES PUBLICOS	325,862.00	33,000.00	13,375.00	13,000.00	13,000.00	13,000.00	17,187.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	128,300.00
37500001	VIÁTICOS NACIONALES A SERVIDORES PUBLICOS	623,509.00	48,321.00	23,000.00	23,000.00	24,000.00	24,000.00	29,188.00	31,000.00	31,000.00	30,000.00	30,000.00	30,000.00	300,000.00
37900001	TRASLADOS LOCALES	239,375.00	0.00	0.00	0.00	0.00	1,000.00	2,000.00	2,000.00	1,000.00	1,375.00	0.00	0.00	252,000.00
39200001	OTROS IMPUESTOS, DERECHOS Y CUOTAS	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SERVICIOS GENERALES	3,578,371.00	146,696.00	127,000.00	117,625.00	115,000.00	101,625.00	116,000.00	115,625.00	116,625.00	118,000.00	112,625.00	117,625.00	2,373,925.00
	SUMA DE SERVICIOS MAT. Y SUM. Y SERVICIOS GRALES.	4,382,300.00	200,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	2,802,300.00
	TOTAL PROGRAMA BAA460Y:	29,898,000.00	200,000.00	1,724,019.00	1,724,019.00	1,769,641.00	1,753,304.00	1,724,019.00	1,748,837.00	1,914,279.00	1,789,897.00	1,872,915.00	1,823,282.00	8,333,339.00
21100001	MATERIALES Y ÚTILES DE OFICINA	86,000.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	6,424.00
	SUMA DE ENTIDAD DE GENERO	86,000.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	6,424.00
	TOTAL PROGRAMA BAE470Y:	86,000.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	6,424.00
21100001	MATERIALES Y ÚTILES DE OFICINA	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	SUMA DE ENTIDAD DE GENERO	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL PROGRAMA BAE471Y:	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL PRESUPUESTO 2014 :	30,000,000.00	208,416.00	1,732,435.00	1,732,435.00	1,779,657.00	1,761,720.00	1,732,435.00	1,757,253.00	1,919,695.00	1,798,313.00	1,881,331.00	1,831,698.00	8,342,763.00