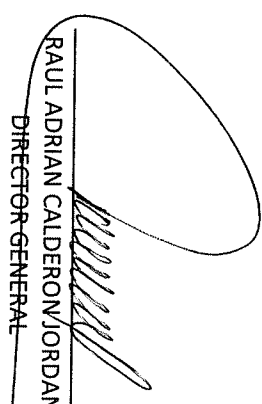
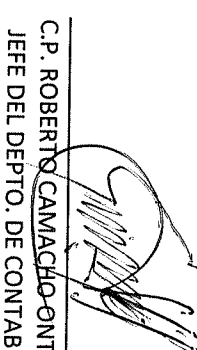


Capítulo /Concepto /Partida	CALENDARIO DEL PRESUPUESTO DE EGRESOS BASE MENSUAL ORDENADO POR CAPITULO /CONCEPTO /PARTIDA DEL GASTO												
	Presupuesto Anual	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
1.- SERVICIOS PERSONALES	11,221,849.00	934,774.00	837,395.00	810,638.00	825,927.00	810,638.00	810,638.00	810,638.00	976,232.00	906,247.00	810,638.00	810,638.00	1,779,613.00
1100 Sueldos base al personal permanente	4,281,554.00	351,912.00	351,912.00	351,912.00	351,912.00	351,912.00	351,912.00	351,912.00	410,522.00	410,522.00	351,912.00	351,912.00	351,912.00
1131 Sueldos base al personal permanente	661,210.00	54,346.00	54,346.00	54,346.00	54,346.00	54,346.00	54,346.00	54,346.00	63,404.00	63,404.00	54,346.00	54,346.00	54,346.00
1131 Sueldos base al personal permanente	692,162.00	56,890.00	56,890.00	56,890.00	56,890.00	56,890.00	56,890.00	56,890.00	66,372.00	66,372.00	56,890.00	56,890.00	56,890.00
1131 Sueldos base al personal permanente	870,014.00	71,508.00	71,508.00	71,508.00	71,508.00	71,508.00	71,508.00	71,508.00	83,426.00	83,426.00	71,508.00	71,508.00	71,508.00
1131 Sueldos base al personal permanente	1,424,984.00	117,122.00	117,122.00	117,122.00	117,122.00	117,122.00	117,122.00	117,122.00	136,642.00	136,642.00	117,122.00	117,122.00	117,122.00
1131 Sueldos base al personal permanente	585,605.00	48,132.00	48,132.00	48,132.00	48,132.00	48,132.00	48,132.00	48,132.00	56,153.00	56,153.00	48,132.00	48,132.00	48,132.00
1131 Sueldos base al personal permanente	47,579.00	3,914.00	3,914.00	3,914.00	3,914.00	3,914.00	3,914.00	3,914.00	4,525.00	4,525.00	3,914.00	3,914.00	3,914.00
1300 Primas por años de servicios efectivos prestados	1,240,814.00	177,498.00	30,427.00	30,427.00	30,427.00	30,427.00	30,427.00	174,128.00	30,427.00	30,427.00	30,427.00	30,427.00	615,345.00
1311 Primas por años de servicios efectivos prestados	42,360.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00
1321 Primas de vacaciones, dominical y gratificación de f	134,363.00	21,628.00	0.00	0.00	0.00	0.00	0.00	23,925.00	0.00	0.00	0.00	0.00	88,810.00
1341 Compensaciones	126,456.00	10,538.00	10,538.00	10,538.00	10,538.00	10,538.00	10,538.00	10,538.00	10,538.00	10,538.00	10,538.00	10,538.00	10,538.00
1321 Primas de vacaciones, dominical y gratificación de f	160,175.00	25,027.00	2,172.00	2,172.00	2,172.00	2,172.00	2,172.00	23,517.00	2,172.00	2,172.00	2,172.00	2,172.00	92,083.00
1321 Primas de vacaciones, dominical y gratificación de f	223,267.00	31,190.00	4,785.00	4,785.00	4,785.00	4,785.00	4,785.00	34,898.00	4,785.00	4,785.00	4,785.00	4,785.00	114,114.00
1321 Primas de vacaciones, dominical y gratificación de f	397,357.00	62,637.00	6,584.00	6,584.00	6,584.00	6,584.00	6,584.00	53,652.00	6,584.00	6,584.00	6,584.00	6,584.00	221,812.00
1321 Primas de vacaciones, dominical y gratificación de f	146,278.00	20,996.00	2,818.00	2,818.00	2,818.00	2,818.00	2,818.00	22,693.00	2,818.00	2,818.00	2,818.00	2,818.00	77,227.00
1321 Primas de vacaciones, dominical y gratificación de f	10,558.00	1,952.00	0.00	0.00	0.00	0.00	0.00	1,375.00	0.00	0.00	0.00	0.00	7,231.00
1400 Aportaciones de seguridad social	5,123,899.00	369,162.00	408,915.00	387,510.00	399,741.00	387,510.00	350,815.00	526,047.00	419,157.00	387,510.00	387,510.00	387,510.00	712,512.00
1411 Aportaciones de seguridad social	103,539.00	8,529.00	8,529.00	8,529.00	8,529.00	8,529.00	8,529.00	8,529.00	9,720.00	9,720.00	8,529.00	8,529.00	8,529.00
1421 Aportaciones a fondos de vivienda	39,381.00	3,244.00	3,244.00	3,244.00	3,244.00	3,244.00	3,244.00	3,244.00	3,697.00	3,697.00	3,244.00	3,244.00	3,244.00
1431 Aportaciones al sistema para el retiro	43,633.00	3,621.00	3,621.00	3,621.00	3,621.00	3,621.00	3,621.00	3,621.00	3,802.00	3,802.00	3,621.00	3,621.00	3,621.00
1441 Aportaciones para seguros	3,588.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00
1411 Aportaciones de seguridad social	90,983.00	7,478.00	7,478.00	7,478.00	7,478.00	7,478.00	7,478.00	7,478.00	8,725.00	8,725.00	7,478.00	7,478.00	7,478.00
1421 Aportaciones a fondos de vivienda	34,614.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	3,319.00	3,319.00	2,845.00	2,845.00	2,845.00
1431 Aportaciones al sistema para el retiro	13,845.00	1,138.00	1,138.00	1,138.00	1,138.00	1,138.00	1,138.00	1,138.00	1,327.00	1,327.00	1,138.00	1,138.00	1,138.00
1441 Aportaciones para seguros	765,507.00	52,755.00	60,706.00	56,425.00	58,871.00	56,425.00	49,086.00	82,865.00	60,706.00	56,425.00	56,425.00	56,425.00	118,393.00
1411 Aportaciones de seguridad social	114,366.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	10,966.00
1421 Aportaciones a fondos de vivienda	43,496.00	3,575.00	3,575.00	3,575.00	3,575.00	3,575.00	3,575.00	3,575.00	4,171.00	4,171.00	3,575.00	3,575.00	3,575.00
1431 Aportaciones al sistema para el retiro	21,167.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,983.00	1,983.00	1,744.00	1,744.00	1,744.00
1441 Aportaciones para seguros	797,547.00	54,458.00	62,409.00	58,128.00	60,574.00	58,128.00	50,789.00	90,952.00	62,409.00	58,128.00	58,128.00	58,128.00	125,316.00
1411 Aportaciones de seguridad social	187,318.00	15,396.00	15,396.00	15,396.00	15,396.00	15,396.00	15,396.00	15,396.00	17,962.00	17,962.00	15,396.00	15,396.00	15,396.00
1411 Aportaciones de seguridad social	76,978.00	6,327.00	6,327.00	6,327.00	6,327.00	6,327.00	6,327.00	6,327.00	7,381.00	7,381.00	6,327.00	6,327.00	6,327.00
1421 Aportaciones a fondos de vivienda	5,864.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	562.00	562.00	482.00	482.00	482.00
1441 Aportaciones para seguros	3,116.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	300.00	300.00	256.00	256.00	256.00
1441 Aportaciones para seguros	46,479.00	3,497.00	3,497.00	3,497.00	3,497.00	3,497.00	3,497.00	3,497.00	3,497.00	3,497.00	3,497.00	3,497.00	3,497.00
1421 Aportaciones a fondos de vivienda	29,285.00	2,407.00	2,407.00	2,407.00	2,407.00	2,407.00	2,407.00	2,407.00	2,808.00	2,808.00	2,407.00	2,407.00	2,407.00
1431 Aportaciones al sistema para el retiro	26,777.00	2,218.00	2,218.00	2,218.00	2,218.00	2,218.00	2,218.00	2,218.00	2,379.00	2,379.00	2,218.00	2,218.00	2,218.00
1441 Aportaciones para seguros	657,477.00	44,779.00	52,729.00	48,448.00	50,895.00	48,448.00	41,109.00	71,418.00	52,729.00	48,448.00	48,448.00	48,448.00	101,578.00
1421 Aportaciones a fondos de vivienda	71,248.00	5,856.00	5,856.00	5,856.00	5,856.00	5,856.00	5,856.00	5,856.00	6,832.00	6,832.00	5,856.00	5,856.00	5,856.00

4100	Asignaciones presupuestarias al Poder Ejecutivo	5,229,000.00	120,750.00	2,057,639.00	333,443.00	313,043.00	319,043.00	391,624.00	243,443.00	247,443.00	298,643.00	302,643.00	298,643.00	302,643.00
4111	Asignaciones presupuestarias al Poder Ejecutivo	1,449,000.00	120,750.00	120,750.00	120,750.00	120,750.00	120,750.00	120,750.00	120,750.00	120,750.00	120,750.00	120,750.00	120,750.00	120,750.00
4111	Asignaciones presupuestarias al Poder Ejecutivo	3,780,000.00	0.00	1,936,889.00	212,693.00	192,293.00	198,293.00	270,874.00	122,693.00	126,693.00	177,893.00	181,893.00	177,893.00	181,893.00
4400	Ayudas sociales a instituciones de enseñanza	15,008,789.00	1,497,848.00	1,497,848.00	1,497,848.00	1,497,848.00	1,497,848.00	1,497,848.00	15,154.00	15,154.00	1,497,848.00	1,497,848.00	1,497,848.00	1,497,849.00
4431	Ayudas sociales a instituciones de enseñanza	24,684.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00
4431	Ayudas sociales a instituciones de enseñanza	78,540.00	6,545.00	6,545.00	6,545.00	6,545.00	6,545.00	6,545.00	6,545.00	6,545.00	6,545.00	6,545.00	6,545.00	6,545.00
4421	Becas y otras ayudas para programas de capacitación:	14,826,940.00	1,482,694.00	1,482,694.00	1,482,694.00	1,482,694.00	1,482,694.00	1,482,694.00	0.00	0.00	1,482,694.00	1,482,694.00	1,482,694.00	1,482,694.00
4431	Ayudas sociales a instituciones de enseñanza	78,625.00	6,552.00	6,552.00	6,552.00	6,552.00	6,552.00	6,552.00	6,552.00	6,552.00	6,552.00	6,552.00	6,552.00	6,553.00
TOTAL:		32,278,867.00	2,594,422.00	4,451,700.00	2,709,681.00	2,702,712.00	2,692,977.00	2,771,635.00	1,238,057.00	1,317,013.00	2,780,699.00	2,693,772.00	2,691,551.00	3,634,648.00


RAUL ADRIAN CALDERON/JORDAN
DIRECTOR GENERAL


C.P. ROBERTO CAMACHO-ONTIVEROS
JEFE DEL DEPTO. DE CONTABILIDAD

4.-TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS 20,237,789.00 1,618,598.00 3,555,487.00 1,831,291.00 1,810,891.00 1,816,891.00 1,889,472.00 258,597.00 262,597.00 1,796,491.00 1,800,491.00 1,796,491.00 1,800,492.00