

GOBIERNO DEL MUNICIPIO DE AHOME
SISTEMA INTEGRAL MUNICIPAL DE PROGRAMACION PRESUPUESTACION
ANTEPROYECTO DE PRESUPUESTO DE EGRESOS 2014
ANALITICO DEL GASTO (F.P.2.)

DEPENDENCIA:	DIRECCIÓN DE EDUCACIÓN	EJE ESTRATEGICO:	05 JOVENES
UNIDAD RESPONSABLE:	DEPTO. ADMINISTRATIVO	PROGRAMA DE GOBIERNO:	08 FOMENTO A LA EDUCACIÓN Y CULTURA
FUNCION:	FOMENTO EDUCATIVO Y CULTURAL		
SUBFUNCION:	FOMENTO EDUCATIVO Y CULTURAL		

CLAVE	CONCEPTO DEL GASTO DESCRIPCION	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPT.	OCT.	NOV.	DIC.
	Sueldos ordinarios	2,676,000.00	223,000.00	223,000.00	223,000.00	223,000.00	223,000.00	223,000.00	223,000.00	223,000.00	223,000.00	223,000.00	223,000.00	223,000.00
	Uniformes	21,000.00	-	-	-	-	10,500.00	-	-	-	-	-	10,500.00	-
	Papelaria y articulos de oficina	42,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	Consumibles	30,000.00	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	2,500.00
	Articulos de aseo y limpieza	6,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
	Combustible y lubricantes	105,600.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00
	Herramientas y utensilios menores	3,600.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
	Mantenimiento y servicios de autos	32,000.00	8,000.00	-	-	8,000.00	-	-	8,000.00	-	-	8,000.00	-	-
	Compra de equipo de transporte	308,000.00	154,000.00	-	154,000.00	-	-	-	-	-	-	-	-	-
	Compra de mobiliario y equipo de computo	69,500.00	69,500.00	-	-	-	-	-	-	-	-	-	-	-
	Mantenimiento de mobiliario y equipo	12,000.00	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	1,000.00
	Mantenimiento y mejoras a oficina	42,000.00	20,000.00	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
	Servicio de telefono	30,000.00	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	2,500.00
	Edificios	44,400.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00
	Gastos de viaje y giras de trabajo	18,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	Atencion a invitados especiales	15,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00
	Otros gastos administrativos	48,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	Gastos operativos	3,503,100.00	503,800.00	255,300.00	408,300.00	262,300.00	264,800.00	254,300.00	262,300.00	254,300.00	255,300.00	262,300.00	265,800.00	254,300.00
2	Adopta una escuela	20,400.00	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	1,700.00	1,700.00
	Apoyo Municipal al Programa Escuelas de Calidad (PEC)	1,000,000.00	-	-	2,000.00	2,000.00	996,000.00	-	-	-	-	-	-	-
4	Apoyos y Patrocinios	800,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	85,000.00	65,000.00	65,000.00	65,000.00	65,000.00
5	Autoeduca	15,600.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
6	Batuta	51,100.00	600.00	30,600.00	10,500.00	10,500.00	10,500.00	500.00	500.00	500.00	10,500.00	10,500.00	500.00	400.00
7	Bazar ConSentido	20,400.00	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	1,700.00	1,700.00
8	Beca ciudadana	15,600.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
9	Biblioteca	40,600.00	800.00	800.00	32,300.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	300.00
	Tecnología Educativa -Red de Escuelas Digitales-	1,269,338.10	3,600.00	3,600.00	1,029,738.10	3,600.00	3,600.00	3,600.00	3,600.00	203,600.00	3,600.00	3,600.00	3,600.00	3,600.00
11	Consejo permanente de expertos	5,040.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00
12	Convenios	49,200.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00
13	Difusión y promoción de programas	15,600.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
14	Estadística y diagnóstico	182,026.00	15,106.00	15,106.00	15,106.00	15,106.00	15,106.00	15,106.00	15,106.00	15,106.00	15,106.00	15,106.00	15,860.00	15,106.00
15	Festival día del maestro	40,000.00	-	-	-	-	40,000.00	-	-	-	-	-	-	-
16	Apoyos al CMPSEA	111,700.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	42,100.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	13,600.00
17	Gestión de recursos	65,400.00	1,700.00	1,700.00	16,700.00	1,700.00	1,700.00	16,700.00	1,700.00	1,700.00	16,700.00	1,700.00	1,700.00	1,700.00

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18	Gestoria social	20,400.00	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	1,700.00	1,700.00
19	InFórmate	20,400.00	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	1,700.00	1,700.00
21	Masa crítica	536,000.00	20,500.00	50,500.00	40,500.00	40,500.00	40,500.00	60,500.00	60,500.00	50,500.00	40,500.00	80,500.00	40,500.00	10,500.00
22	Medallas para todos	26,640.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00
23	Medio de medios	42,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
24	NoNiNi's - Franquicias club de tareas	20,400.00	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	1,700.00	1,700.00
25	Impulso a la Educación Técnica	65,900.00	500.00	500.00	500.00	500.00	500.00	60,500.00	500.00	500.00	500.00	500.00	500.00	400.00
26	Pedaleando a la escuela	80,400.00	1,700.00	1,700.00	21,700.00	1,700.00	1,700.00	1,700.00	1,700.00	21,700.00	1,700.00	1,700.00	1,700.00	21,700.00
27	Programa de programas cívicos	353,500.00	63,000.00	36,300.00	26,300.00	17,900.00	26,300.00	17,900.00	17,900.00	17,900.00	66,300.00	17,900.00	27,900.00	17,900.00
28	Impulso a programas SEPyc	449,400.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	430,700.00	1,700.00	1,700.00	1,700.00
29	Representación institucional	33,900.00	2,700.00	2,700.00	2,700.00	2,600.00	3,200.00	3,200.00	3,200.00	2,600.00	3,200.00	2,600.00	2,600.00	2,600.00
	Seguimiento a peticiones hechas al													
30	presidente	15,600.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
31	Servicio Social	20,400.00	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	1,700.00	1,700.00
32	Ayuntamiento en tu escuela	33,600.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
33	Guia tutores ciudadanos	20,400.00	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	1,700.00	1,700.00
34	Triángulo escolar	15,600.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
35	Vinculación educativa	14,400.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
36	Becas de transporte	4,516,600.00	450,800.00	452,200.00	450,800.00	452,200.00	450,800.00	452,200.00	800.00	800.00	452,200.00	450,800.00	452,200.00	450,800.00
37	S.O.S.	-	-	-	-	-	-	-	-	-	-	-	-	-
38	Infraestructura educativa	20,400.00	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	1,700.00	1,700.00
39	Atención ciudadana	21,000.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
	Programa Ahorro y Simplificación													
40	administrativa permanente	-	-	-	-	-	-	-	-	-	-	-	-	-
	Gasto por programas	10,028,944.10	669,396.00	704,096.00	1,757,234.10	657,496.00	1,699,096.00	777,596.00	214,696.00	444,096.00	1,148,496.00	694,096.00	656,250.00	641,396.00
	GRAN TOTAL	13,532,044.10	1,173,196.00	959,396.00	2,165,534.10	919,796.00	1,963,896.00	1,031,896.00	476,996.00	698,396.00	1,403,796.00	956,396.00	922,050.00	895,696.00

LIDER DE PROYECTO

LIC. ANNA KARENINA VELARDE LÓPEZ

UNIDAD RESPONSABLE

DEPARTAMENTO ADMINISTRATIVO

TITULAR DE LA DEPENDENCIA

C. MARÍA LORETO DE LA VEGA VALLADOLID