

INSTITUTO VERACRUZANO DE LA VIVIENDA
PRESUPUESTO DE EGRESOS 2014
Recursos Estatales (SEFIPLAN)



CODIGO PRESUPUESTAL	CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	PRESUPUESTO TOTAL
105D02100.225.E30107.11300001.600114.1	SUELDOS Y SALARIOS	171,839.00	171,839.00	171,839.00	171,839.00	171,839.00	171,839.00	171,839.00	171,839.00	171,839.00	171,839.00	171,839.00	171,839.00	2,062,068.00
105D02100.225.E30107.12200001.600114.1	SUELDOS AL PERSONAL EVENTUAL	6,444.00	6,444.00	6,444.00	6,444.00	6,444.00	6,444.00	6,444.00	6,444.00	6,444.00	6,444.00	6,444.00	6,444.00	77,328.00
105D02100.225.E30107.12300002.600114.1	AYUDA POR SERVICIOS	9,214.00	9,214.00	9,214.00	9,214.00	9,214.00	9,214.00	9,214.00	9,214.00	9,214.00	9,214.00	9,214.00	9,214.00	110,568.00
105D02100.225.E30107.13100001.600114.1	QUINQUENIOS	1,036.00	1,036.00	1,036.00	1,036.00	1,036.00	1,036.00	1,036.00	1,036.00	1,036.00	1,036.00	1,036.00	1,036.00	12,432.00
105D02100.225.E30107.13100002.600114.1	QUINQUENIOS NUEVA GENERACIÓN	940.00	899.00	899.00	899.00	899.00	899.00	899.00	926.00	926.00	926.00	926.00	926.00	10,964.00
105D02100.225.E30107.13200002.600114.1	GRATIFICACIÓN ANUAL	301.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	237,410.00	237,711.00
105D02100.225.E30107.13200003.600114.1	PRIMA VACACIONAL	227.00	0.00	0.00	0.00	0.00	0.00	29,487.00	0.00	0.00	0.00	0.00	29,714.00	59,428.00
105D02100.225.E30107.13200003.600114.1	BONO ANUAL DE DESPENSA	95,700.00	0.00	0.00	0.00	0.00	0.00	0.00	70,950.00	0.00	0.00	0.00	0.00	166,650.00
105D02100.225.E30107.13200005.600114.1	CANASTA NAVIDEÑA	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,560.00	9,572.00
105D02100.225.E30107.13300001.600114.1	COMPENSACIÓN POR SERVICIOS DE TURNO VESPERTINO	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	22,800.00
105D02100.225.E30107.13400005.600114.1	COMPENSACIÓN POR AJUSTE DE CALENDARIO	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,676.00	29,714.00
105D02100.225.E30107.13400007.600114.1	COMPENSACIÓN ADMINISTRATIVA	263.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207,733.00	207,996.00
105D02100.225.T30107.14100001.600114.1	INSTITUTO MEXICANO DEL SEGURO SOCIAL	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	624,000.00
105D02100.225.T30107.14100002.600114.1	SEGURO INSTITUCIONAL	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
105D02100.225.T30107.14100004.600114.1	SEGURO DE VIDA Y PAGO DE MARCHA	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
105D02100.225.J30107.14300001.600114.1	SISTEMA DE AHORRO PARA EL RETIRO	3,437.00	3,437.00	3,437.00	3,437.00	3,437.00	3,437.00	3,437.00	3,437.00	3,437.00	3,437.00	3,437.00	3,437.00	41,244.00
105D02100.225.J30107.14300002.600114.1	SEGURO DE RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
105D02100.225.J30107.15200001.600114.1	PENSIONES, JUBILACIONES E INDEMNIZACIONES	23,377.00	23,372.00	23,372.00	23,372.00	23,372.00	23,372.00	23,372.00	23,376.00	23,376.00	23,376.00	23,376.00	23,376.00	280,489.00
105D02100.225.E30107.15300001.600114.1	AYUDA PARA PASAJES	14,722.00	14,722.00	14,722.00	14,722.00	14,722.00	14,722.00	14,722.00	14,722.00	14,722.00	14,722.00	14,722.00	14,722.00	176,664.00
105D02100.225.E30107.15400002.600114.1	AYUDA PARA LENTES Y APARATOS ORTOPÉDICOS	2,185.00	4,370.00	6,555.00	6,555.00	6,555.00	6,555.00	8,740.00	8,740.00	8,740.00	8,740.00	0.00	0.00	67,735.00
105D02100.225.E30107.15400004.600114.1	DESPENSA	9,462.00	9,462.00	9,462.00	9,462.00	9,462.00	9,462.00	9,462.00	9,462.00	9,462.00	9,462.00	9,462.00	9,462.00	159,744.00
105D02100.225.E30107.15400005.600114.1	PREVISIÓN SOCIAL MÚLTIPLE	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	61,200.00
105D02100.225.E30107.15400007.600114.1	PAGO DE DÍAS ECONÓMICOS NO DISFRUTADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	702.00	0.00	0.00	702.00
105D02100.225.E30107.15400014.600114.1	AYUDA PARA LA ADQUISICIÓN DE ÚTILES ESCOLARES	0.00	0.00	0.00	0.00	0.00	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00	33,000.00
105D02100.225.E30107.15400017.600114.1	PAGO DEL DÍA DE LA MADRE	0.00	0.00	0.00	0.00	22,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00
105D02100.225.E30107.15400023.600114.1	COMPENSACIÓN TEMPORAL COMPACTABLE	26,473.00	26,473.00	26,473.00	26,473.00	26,473.00	26,473.00	26,473.00	26,473.00	26,473.00	26,473.00	26,473.00	26,473.00	317,676.00
105D02100.225.E30107.15400025.600114.1	ASIGNACIÓN POR ACTIVIDADES CULTURALES	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,677.00	0.00	29,715.00
105D02100.225.E30107.15400030.600114.1	GRATIFICACIÓN EXTRAORDINARIA	1,067,846.00	1,066,693.00	1,066,693.00	1,066,693.00	1,066,693.00	1,066,693.00	1,066,693.00	1,066,693.00	1,066,693.00	1,066,693.00	1,066,693.00	3,514,382.00	15,249,158.00
105D02100.225.E30107.15400031.600114.1	GRATIFICACIÓN	113.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,029.00	0.00	89,142.00
105D02100.225.E30107.15500002.600114.1	AYUDA PARA CAPACITACIÓN Y DESARROLLO	20,400.00	20,400.00	20,400.00	20,400.00	20,400.00	20,400.00	20,400.00	20,400.00	20,400.00	20,400.00	20,400.00	20,400.00	244,800.00
105D02100.225.E30107.17100001.600114.1	ESTÍMULO POR ANTIGÜEDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,817.00	0.00	0.00	0.00	0.00	12,817.00
105D02100.225.E30107.17100006.600114.1	ESTÍMULO A SERVIDORES PÚBLICOS	226.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	178,057.00	0.00	0.00	178,283.00
105D02100.225.E30107.17100007.600114.1	PREMIO MENSUAL POR BUEN DESEMPEÑO	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
105D02100.225.E30107.17100010.600114.1	ESTÍMULO AL DESTACADO DESEMPEÑO	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	660,000.00
TOTAL CAPÍTULO 5110 0000 0000	SERVICIOS PERSONALES	1,576,993.00	1,481,061.00	1,483,246.00	1,506,346.00	1,505,246.00	1,483,246.00	1,562,918.00	1,592,329.00	1,485,462.00	1,664,221.00	1,595,428.00	4,463,504.00	21,400,000.00
105D02100.225.E30107.31100001.600114.1	SERVICIO DE ENERGÍA ELÉCTRICA	25,738.00	25,738.00	25,738.00	25,738.00	25,738.00	25,738.00	25,738.00	25,738.00	25,738.00	25,738.00	25,738.00	25,738.00	308,856.00
105D02100.225.E30107.39800001.600114.1	IMPUESTOS SOBRE ERGACIONES POR REMUNERACIONES AL TRABAJO PERSONAL	47,684.00	47,601.00	47,601.00	48,398.00	48,360.00	47,601.00	49,757.00	51,289.00	47,602.00	53,769.00	51,697.00	149,785.00	691,144.00
TOTAL CAPÍTULO 5130 0000 0000	SERVICIOS GENERALES	73,422.00	73,339.00	73,339.00	74,136.00	74,098.00	73,339.00	75,495.00	77,027.00	73,340.00	79,507.00	77,435.00	175,523.00	1,000,000.00
	PRESUPUESTO TOTAL	1,650,415.00	1,554,400.00	1,556,585.00	1,580,482.00	1,579,344.00	1,556,585.00	1,638,413.00	1,669,356.00	1,558,802.00	1,743,728.00	1,672,863.00	4,639,027.00	22,400,000.00

Elaboró

Revisó

Autorizó

LE. NORMA ELENA GARCIA FISHER
Subgerencia de Recursos Financieros

LE. AURORA LARA GARCIA
Gerente de Administración y Finanzas

ARQ. MANUEL BARCLAY GALINDO
Gerente General