

**PARTIDO ACCION NACIONAL**

# **PRESUPUESTO 2016**

**PROYECTO PRESUPUESTO INGRESOS Y EGRESOS**

**FINANZAS**

**PARTIDO ACCIÓN NACIONAL (Tamaulipas)**

**Proyecto de Presupuesto de Ingresos 2016**

| CONCEPTOS:                          | Ene.         | Feb.         | Mar.         | Abr.          | May.         | Jun.         | Jul.         | Ago.         | Sep.         | Oct.         | Nov.         | Dic.         | Totales.   |
|-------------------------------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| PRERROGATIVA FEDERAL Ordinaria      | 652,425.93   | 652,425.93   | 652,425.93   | 652,425.93    | 652,425.93   | 652,425.93   | 652,425.93   | 652,425.93   | 652,425.93   | 652,425.93   | 652,425.93   | 652,425.93   | 7,825,111  |
| PRERROGATIVA ESTATAL Ordinaria      | 2,671,068.43 | 2,671,068.43 | 2,671,068.43 | 2,671,068.43  | 2,671,068.43 | 2,671,068.43 | 2,671,068.43 | 2,671,068.43 | 2,671,068.43 | 2,671,068.43 | 2,671,068.43 | 2,671,068.43 | 32,052,821 |
| APOYOS EXTRAORDINARIOS CEN          | -            | -            | -            | -             | -            | -            | -            | -            | -            | -            | -            | -            | 0          |
| INGRESOS EXTRAORDINARIOS ESTATAL    | -            | -            | -            | 16,026,410.61 | -            | -            | -            | -            | -            | -            | -            | -            | 16,026,411 |
| ACTIVIDADES ESPECÍFICAS Federal     | -            | -            | -            | -             | -            | -            | -            | -            | -            | -            | -            | -            | 0          |
| ACTIVIDADES ESPECÍFICAS Estatal     | 80,740.44    | 80,740.44    | 80,740.44    | 80,740.44     | 80,740.44    | 80,740.44    | 80,740.44    | 80,740.44    | 80,740.44    | 80,740.44    | 80,740.44    | 80,740.44    | 968,385    |
| CUOTAS SENADORES                    | 11,112.08    | 11,112.08    | 11,112.08    | 11,112.08     | 11,112.08    | 11,112.08    | 11,112.08    | 11,112.08    | 11,112.08    | 11,112.08    | 11,112.08    | 11,112.08    | 144,457    |
| CUOTAS DIPUTADOS FEDERALES          | 10,973.81    | 10,973.81    | 10,973.81    | 10,973.81     | 10,973.81    | 10,973.81    | 10,973.81    | 10,973.81    | 10,973.81    | 10,973.81    | 10,973.81    | 10,973.81    | 142,660    |
| CUOTAS DIPUTADOS LOCALES            | 28,800.00    | 28,800.00    | 28,800.00    | 28,800.00     | 28,800.00    | 28,800.00    | 28,800.00    | 28,800.00    | 28,800.00    | 28,800.00    | 28,800.00    | 28,800.00    | 374,400    |
| APOYOS DE MILITANTE Y SIMPATIZANTES | 170,000      | 170,000      | 170,000      | 170,000       | 170,000      | 170,000      | 170,000      | 170,000      | 170,000      | 170,000      | 170,000      | 170,000      | 2,640,000  |
| OTROS INGRESOS                      | 0            | 0            | 0            | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0          |
|                                     | 3,625,121    | 3,625,121    | 3,625,121    | 19,651,531    | 3,925,121    | 3,925,121    | 3,625,121    | 3,625,121    | 3,625,121    | 3,625,121    | 3,625,121    | 3,676,007    | 60,178,745 |

Por una patria ordenada y generosa!



**PARTIDO ACCIÓN NACIONAL**  
(Tamaulipas)

**Proyecto de Presupuesto de Egresos**  
**2016**

| CONCEPTOS:                                                                         | Ene.      | Feb.      | Mar.      | Abr.      | May.      | Jun.      | Jul.      | Ago.      | Sep.      | Oct.      | Nov.      | *Dic.     | Totales.  |
|------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| SERV. PERSONALES Sueldos y Aguinaldos                                              | 1,256,741 | 1,230,881 | 1,309,967 | 1,309,967 | 1,309,967 | 1,309,967 | 1,309,967 | 1,309,967 | 1,309,967 | 1,309,967 | 1,309,967 | 2,619,935 | 16,897,0  |
| LIQUIDACIONES E INDEMNIZACIONES                                                    | 0         | 0         | 0         | 15,000    | 15,000    | 15,000    | 15,000    | 15,000    | 15,000    | 15,000    | 15,000    | 15,000    | 135,000   |
| SEGURO SOCIAL INFONAVIT AFORO                                                      | 220,000   | 550,000   | 220,000   | 550,000   | 230,000   | 550,000   | 230,000   | 550,000   | 230,000   | 550,000   | 230,000   | 550,000   | 4,660,000 |
| MULTAS, RECARGOS                                                                   | 0         | 0         | 0         | 10,000    | 10,000    | 10,000    | 10,000    | 10,000    | 10,000    | 10,000    | 10,000    | 10,000    | 90,000    |
| RENTA DE INMUEBLE, ADAPTACIONES Y MANTENIMIENTO                                    | 45,000    | 45,000    | 45,000    | 45,000    | 45,000    | 45,000    | 45,000    | 45,000    | 45,000    | 45,000    | 45,000    | 45,000    | 540,000   |
| ENERGIA ELECTRICA, AGUA Y DRENAJE                                                  | 15,000    | 15,000    | 15,000    | 32,000    | 32,000    | 32,000    | 32,000    | 32,000    | 32,000    | 32,000    | 32,000    | 32,000    | 299,000   |
| TELEFONO, INTERNET Y CELULAR                                                       | 45,000    | 45,000    | 45,000    | 45,000    | 45,000    | 45,000    | 45,000    | 45,000    | 45,000    | 45,000    | 45,000    | 45,000    | 540,000   |
| MATERIALES DE ASEO Y LIMPIEZA                                                      | 20,000    | 20,000    | 20,000    | 25,000    | 25,000    | 10,000    | 10,000    | 10,000    | 10,000    | 10,000    | 10,000    | 10,000    | 180,000   |
| MAT. Y ART. DE COCINA, DESPENSA Y ALIMENTOS                                        | 700       | 700       | 700       | 700       | 700       | 700       | 700       | 700       | 700       | 700       | 700       | 700       | 8,400     |
| PAPELERIA, UTILES DE ESCRITORIO E IMPRESOS                                         | 56,123    | 36,543    | 150,000   | 20,000    | 20,000    | 20,000    | 20,000    | 20,000    | 20,000    | 20,000    | 35,000    | 35,000    | 452,666   |
| MANTENIMIENTO DE EQUIPO DE OFICINA                                                 | 15,000    | 15,000    | 15,000    | 15,000    | 15,000    | 15,000    | 15,000    | 15,000    | 15,000    | 15,000    | 15,000    | 15,000    | 180,000   |
| MATERIALES Y MANT. DE EQUIPO DE TRANSPORTE                                         | 50,000    | 41,357    | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 1,091,357 |
| GASOLINA Y LUBRICANTES                                                             | 40,000    | 40,000    | 40,000    | 40,000    | 40,000    | 40,000    | 40,000    | 40,000    | 40,000    | 40,000    | 40,000    | 40,000    | 480,000   |
| MATERIALES, MANT. PROGRAMAS DE COMPUTO                                             | 25,000    | 25,000    | 25,000    | 25,000    | 25,000    | 25,000    | 25,000    | 25,000    | 25,000    | 25,000    | 25,000    | 25,000    | 300,000   |
| PAQUETERIA, CASSETES, VIDEOS, MATERIAL FOTOGRAFICO                                 | 10,522    | 10,522    | 10,000    | 45,000    | 10,000    | 85,000    | 10,000    | 85,000    | 10,000    | 65,000    | 10,000    | 60,000    | 60,522    |
| VIÁTICOS, PASAJES Y TRANSPORTE                                                     | 45,000    | 45,000    | 45,000    | 45,000    | 85,000    | 85,000    | 85,000    | 85,000    | 65,000    | 65,000    | 65,000    | 60,000    | 755,000   |
| ALIMENTACIÓN Y ATENCION VISITANTES PERIÓDICOS, ATENCIÓN MEDIOS, PUBLICACION MEDIOS | 45,000    | 45,000    | 45,000    | 45,000    | 75,000    | 75,000    | 65,000    | 40,000    | 40,000    | 40,000    | 40,000    | 40,000    | 595,000   |
|                                                                                    | 20,000    | 20,000    | 20,000    | 20,000    | 20,000    | 20,000    | 20,000    | 20,000    | 20,000    | 20,000    | 20,000    | 20,000    | 240,000   |

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PARTIDO ACCIÓN NACIONAL (Tamaulipas)

## Proyecto de Presupuesto de Ingresos y Egresos 2016 (Balance)

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