Instituto Tamaulipeco de Educación para Adultos
Anteproyecto de Presupuesto de Egresos
Estatal
Ejercicio 2015

Clasificación Administrativa	Clasificación Funcional	Partida Presupuestal	Nombre de la Partida Presupuestal	Importe Anualizado	Calendario 2015											
					Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
01	2255	8220-02-1221	Sueldo base al personal eventual	**19,616,472.48**	1,634,706.64	1,634,706.64	1,634,706.64	1,634,706.64	1,634,706.64	1,634,706.64	1,634,706.64	1,634,706.64	1,634,706.64	1,634,706.64	1,634,706.64	1,634,699.44
01	2255	8220-02-1321	Prima de Vacaciones y Dominical	**848,800.69**	0.00	0.00	0.00	0.00	424,400.34	0.00	0.00	0.00	0.00	0.00	424,400.35	0.00
01	2255	8220-02-1322	Aguinaldo o Gratificación de fin de año	**2,179,608.05**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,179,608.05
01	2255	8220-02-1411	Aportaciones al ISSSTE (Hosp. General)	**2,255,894.34**	187,991.19	187,991.19	187,991.19	187,991.19	187,991.19	187,991.19	187,991.19	187,991.19	187,991.19	187,991.19	187,991.19	187,991.25
01	2255	8220-02-1445	Cuotas para el Seguro Colectivo de retiro	**333,582.48**	27,798.54	27,798.54	27,798.54	27,798.54	27,798.54	27,798.54	27,798.54	27,798.54	27,798.54	27,798.54	27,798.54	27,798.54
01	2255	8220-02-1531	Prestaciones de Retiro	**1,961,647.25**	163,470.60	163,470.60	163,470.60	163,470.60	163,470.60	163,470.60	163,470.60	163,470.60	163,470.60	163,470.60	163,470.60	163,470.65
01	2255	8220-02-1591	Otras Prestaciones	**10,778,557.20**	577,563.10	577,563.10	577,563.10	577,563.10	577,563.10	577,563.10	577,563.10	577,563.10	577,563.10	577,563.10	577,563.10	4,425,363.10
01	2255	8220-02-1712	Estímulos al personal Operativo	**12,581,460.92**	898,675.78	898,675.78	898,675.78	898,675.78	898,675.78	898,675.78	898,675.78	898,675.78	898,675.78	898,675.78	898,675.78	2,696,027.34
			Total Capitulo 1000 (Servicios Personales)	**50,556,023.41**	**3,490,205.85**	**3,490,205.85**	**3,490,205.85**	**3,490,205.85**	**3,914,606.19**	**3,490,205.85**	**3,490,205.85**	**3,490,205.85**	**3,490,205.85**	**3,490,205.85**	**3,914,606.20**	**11,314,958.37**
01	2255	8220-02-2111	Materiales y Utiles de Oficina	**181,259.00**	15,104.00	15,104.00	15,104.00	15,104.00	15,104.00	15,104.00	15,104.00	15,104.00	15,104.00	15,104.00	15,104.00	15,115.00
01	2255	8220-02-2141	Materiales y útiles para el Proc. en equipos y bie	**129,780.00**	10,815.00	10,815.00	10,815.00	10,815.00	10,815.00	10,815.00	10,815.00	10,815.00	10,815.00	10,815.00	10,815.00	10,815.00
01	2255	8220-02-2151	Material de apoyo informativo	**96,481.00**	8,040.00	8,040.00	8,040.00	8,040.00	8,040.00	8,040.00	8,040.00	8,040.00	8,040.00	8,040.00	8,040.00	8,041.00
01	2255	8220-02-2161	Material de limpieza	**65,692.00**	5,474.00	5,474.00	5,474.00	5,474.00	5,474.00	5,474.00	5,474.00	5,474.00	5,474.00	5,474.00	5,474.00	5,478.00
01	2255	8220-02-2231	Utensilios para el servicio de alimentación	**500.00**			125.00			125.00			125.00		125.00	
01	2255	8220-02-2216	Productos alimenticios para el personal	**12,758.00**	1,064.00	1,064.00	1,064.00	1,064.00	1,064.00	1,064.00	1,064.00	1,064.00	1,064.00	1,064.00	1,064.00	1,054.00
01	2255	8220-02-2421	Cemento y productos de concreto	**10,150.00**	845.00	845.00	845.00	845.00	845.00	845.00	845.00	845.00	845.00	845.00	845.00	855.00
01	2255	8220-02-2431	Cal, yeso y productos de yeso	**10,000.00**	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	837.00
01	2255	8220-02-2461	Material eléctrico y electrónico	**19,050.00**	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,593.00
01	2255	8220-02-2471	Artículos metálicos para la construcción	**10,870.00**	905.00	905.00	905.00	905.00	905.00	905.00	905.00	905.00	905.00	905.00	905.00	915.00
01	2255	8220-02-2481	Materiales complementarios	**5,000.00**	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	424.00
01	2255	8220-02-2491	Otros materiales y artículos de construc. y repara	**5,000.00**	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	424.00
01	2255	8220-02-2521	Plaguicidas, abonos y fertilizantes	**4,250.00**	354.00	354.00	354.00	354.00	354.00	354.00	354.00	354.00	354.00	354.00	354.00	356.00
01	2255	8220-02-2612	Combust. Lub. y Aditivos para vehículos terrestres	**2,560,800.00**	213,400.00	213,400.00	213,400.00	213,400.00	213,400.00	213,400.00	213,400.00	213,400.00	213,400.00	213,400.00	213,400.00	213,400.00
01	2255	8220-02-2911	Herramientas menores	**5,000.00**	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	424.00
01	2255	8220-02-2921	Ref. y accesorios menores de edificios	**7,500.00**	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00
01	2255	8220-02-2931	Ref. y accesorios menores de mobiliario y Eq. de A	**2,500.00**	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	212.00
01	2255	8220-02-2941	Ref. y accesorios para equipo de cómputo	**16,000.00**	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,337.00
01	2255	8220-02-2961	Ref. y accesorios menores de Eq. de transporte	**10,500.00**	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00
			Total Capitulo 2000 (Materiales y Suministros)	**3,153,090.00**	**262,710.00**	**262,710.00**	**262,835.00**	**262,710.00**	**262,710.00**	**262,835.00**	**262,710.00**	**262,710.00**	**262,835.00**	**262,710.00**	**262,835.00**	**262,780.00**
01	2255	8220-02-3111	Servicio de energía eléctrica	**183,160.00**	15,267.00	15,263.00	15,263.00	15,263.00	15,263.00	15,263.00	15,263.00	15,263.00	15,263.00	15,263.00	15,263.00	15,263.00
01	2255	8220-02-3131	Servicio de agua	**39,943.00**	3,335.00	3,328.00	3,328.00	3,328.00	3,328.00	3,328.00	3,328.00	3,328.00	3,328.00	3,328.00	3,328.00	3,328.00
01	2255	8220-02-3141	Servicio de telefonía convencional	**58,667.00**	4,877.00	4,890.00	4,890.00	4,890.00	4,890.00	4,890.00	4,890.00	4,890.00	4,890.00	4,890.00	4,890.00	4,890.00
01	2255	8220-02-3161	Servicio de Radiolocalización	**86,332.00**	7,194.00	7,194.00	7,194.00	7,194.00	7,194.00	7,194.00	7,194.00	7,194.00	7,194.00	7,194.00	7,194.00	7,198.00
01	2255	8220-02-3211	Arrendamiento de terrenos	**81,150.00**	6,768.00	6,762.00	6,762.00	6,762.00	6,762.00	6,762.00	6,762.00	6,762.00	6,762.00	6,762.00	6,762.00	6,762.00
01	2255	8220-02-3221	Arrendamiento de edificios y locales	**1,718,160.00**	143,180.00	143,180.00	143,180.00	143,180.00	143,180.00	143,180.00	143,180.00	143,180.00	143,180.00	143,180.00	143,180.00	143,180.00
01	2255	8220-02-3232	Arrendamiento de Mobiliario	**197,860.00**	16,492.00	16,488.00	16,488.00	16,488.00	16,488.00	16,488.00	16,488.00	16,488.00	16,488.00	16,488.00	16,488.00	16,488.00
01	2255	8220-02-3314	Otras asesorías para la operación de programas	**57,180.00**	4,765.00	4,765.00	4,765.00	4,765.00	4,765.00	4,765.00	4,765.00	4,765.00	4,765.00	4,765.00	4,765.00	4,765.00
01	2255	8220-02-3363	Imp. de Doc. oficiales para la prest. de Serv. Púb	**94,940.00**	7,919.00	7,911.00	7,911.00	7,911.00	7,911.00	7,911.00	7,911.00	7,911.00	7,911.00	7,911.00	7,911.00	7,911.00
01	2255	8220-02-3364	Impresión y Elab. de material informativo	**145,000.00**	36,250.00	0.00		36,250.00	0.00	0.00	36,250.00	0.00	0.00	36,250.00	0.00	0.00
01	2255	8220-02-3381	Servicios de vigilancia	**880.00**	77.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00
01	2255	8220-02-3451	Seguro de bienes patrimoniales	**358,350.00**	0.00	0.00	0.00	0.00	358,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	2255	8220-02-3471	Fletes y maniobras	**184,480.00**	15,377.00	15,373.00	15,373.00	15,373.00	15,373.00	15,373.00	15,373.00	15,373.00	15,373.00	15,373.00	15,373.00	15,373.00
01	2255	8220-02-3511	Mtto. y Conserv. de inmuebles para la prestación d	**53,760.00**	4,480.00	4,480.00	4,480.00	4,480.00	4,480.00	4,480.00	4,480.00	4,480.00	4,480.00	4,480.00	4,480.00	4,480.00
01	2255	8220-02-3521	Mtto. y Conserv. de Mob. y equipo de administració	**43,152.00**	3,596.00	3,596.00	3,596.00	3,596.00	3,596.00	3,596.00	3,596.00	3,596.00	3,596.00	3,596.00	3,596.00	3,596.00
01	2255	8220-02-3551	Mtto. y Conserv. de vehículos terrestres	**19,120.00**	1,597.00	1,593.00	1,593.00	1,593.00	1,593.00	1,593.00	1,593.00	1,593.00	1,593.00	1,593.00	1,593.00	1,593.00
01	2255	8220-02-3611	Difusión por radio, telev. y otros medios de mensa	**276,000.00**	46,000.00	0.00	46,000.00	0.00	46,000.00	46,000.00	0.00	46,000.00	0.00	46,000.00	0.00	0.00
01	2255	8220-02-3751	Viáticos nacionales para labores en el campo y sup	**221,004.00**	18,417.00	18,417.00	18,417.00	18,417.00	18,417.00	18,417.00	18,417.00	18,417.00	18,417.00	18,417.00	18,417.00	18,417.00
01	2255	8220-02-3821	Gstos de orden social	**3,000.00**	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
01	2255	8220-02-3831	Congresos y convenciones	**72,000.00**	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	6,000.00	6,000.00
01	2255	8220-02-3922	Otros Impuestos y Derechos	**167,520.00**	13,960.00	13,960.00	13,960.00	13,960.00	13,960.00	13,960.00	13,960.00	13,960.00	13,960.00	13,960.00	13,960.00	13,960.00
01	2255	8220-02-3981	Impuesto sobre nómina	**1,451,400.00**	120,950.00	120,950.00	120,950.00	120,950.00	120,950.00	120,950.00	120,950.00	120,950.00	120,950.00	120,950.00	120,950.00	120,950.00
			Total Capitulo 3000 (Servicios Generales)	**5,513,058.00**	**476,751.00**	**394,473.00**	**440,473.00**	**430,723.00**	**798,823.00**	**440,473.00**	**430,723.00**	**440,473.00**	**394,473.00**	**476,723.00**	**394,473.00**	**394,477.00**
01	2255	8220-02-4415	Apoyo a Voluntarios que participan en diversos Pro	**20,084,280.00**	1,329,125.50	1,372,314.50	1,673,602.50	1,372,314.50	1,429,942.50	1,721,302.50	1,864,279.50	1,864,279.50	1,864,279.50	1,864,279.50	1,864,279.50	1,864,280.50
			Total Capitulo 4000 (Transferencias Internas y Asignaciones al Sector Publico)	**20,084,280.00**	1,329,125.50	1,372,314.50	1,673,602.50	1,372,314.50	1,429,942.50	1,721,302.50	1,864,279.50	1,864,279.50	1,864,279.50	1,864,279.50	1,864,279.50	1,864,280.50
			TOTAL	**79,306,451.41**	**5,558,792.35**	**5,519,703.35**	**5,867,116.35**	**5,555,953.35**	**6,406,081.69**	**5,914,816.35**	**6,047,918.35**	**6,057,668.35**	**6,011,793.35**	**6,093,918.35**	**6,436,193.70**	**13,836,495.87**