



INSTITUTO TAMAULIPECO DE EDUCACION PARA ADULTOS
 ANTEPROYECTO DE PRESUPUESTO DE EGRESOS
 FEDERAL RAMO 33
 EJERCICIO 2016



Clasificación Administrativa	Clasificación Funcional	Clasificación Programática	Clasificación Económica			NOMBRE DE LA PARTIDA PRESUPUESTAL	Importe Anualizado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
			FUENTE DE FINANCIAMIENTO	TIPO DE GASTO	Partida Presupuestal															
21120	2551	S	5	1	1131	SUELDO BASE	15,739,236.00	1,311,603.00	1,311,603.00	1,311,603.00	1,311,603.00	1,311,603.00	1,311,603.00	1,311,603.00	1,311,603.00	1,311,603.00	1,311,603.00	1,311,603.00	1,311,603.00	
21120	2551	S	5	1	1311	PRIMA QUINQUENAL POR AÑOS DE SERV. EFECTIVO	370,404.00	30,867.00	30,867.00	30,867.00	30,867.00	30,867.00	30,867.00	30,867.00	30,867.00	30,867.00	30,867.00	30,867.00	30,867.00	
21120	2551	S	5	1	1321	PRIMAS DE VACACIONES Y DOMINICAL	852,625.00					372,721.00							479,904.00	
21120	2551	S	5	1	1322	AGUINALDO O GRATIFICACION DE FIN DE AÑO	2,677,800.00												874,402.00	
21120	2551	S	5	1	1411	APORTACIONES AL ISSSTE	2,652,480.00	221,040.00	221,040.00	221,040.00	221,040.00	221,040.00	221,040.00	221,040.00	221,040.00	221,040.00	221,040.00	221,040.00	221,040.00	
21120	2551	S	5	1	1415	APORTACIONES AL SEGURO DE CESANTIA EN EDUCACION	937,500.00	78,125.00	78,125.00	78,125.00	78,125.00	78,125.00	78,125.00	78,125.00	78,125.00	78,125.00	78,125.00	78,125.00	78,125.00	
21120	2551	S	5	1	1421	APORTACIONES AL FOVISSSTE	244,800.00	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	20,400.00	
21120	2551	S	5	1	1431	APORTACIONES AL SAR	99,885.00	8,324.00	8,324.00	8,324.00	8,324.00	8,324.00	8,324.00	8,324.00	8,324.00	8,324.00	8,324.00	8,324.00	8,324.00	
21120	2551	S	5	1	1432	APORTACIONES PARA EL AHORRO SOLIDARIO	375,000.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	
21120	2551	S	5	1	1441	CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL	905,180.00		814,662.00										90,518.00	
21120	2551	S	5	1	1445	CUOTAS PARA EL SEGURO COLECTIVO DE RETIRO	126,732.00	10,561.00	10,561.00	10,561.00	10,561.00	10,561.00	10,561.00	10,561.00	10,561.00	10,561.00	10,561.00	10,561.00	10,561.00	
21120	2551	S	5	1	1541	PRESTACIONES ESTABLECIDAS POR INCAPACITACION	8,656,080.00	721,340.00	721,340.00	721,340.00	721,340.00	721,340.00	721,340.00	721,340.00	721,340.00	721,340.00	721,340.00	721,340.00	721,340.00	
21120	2551	S	5	1	1542	COMPENSACION GARANTIZADA	4,661,088.00	388,424.00	388,424.00	388,424.00	388,424.00	388,424.00	388,424.00	388,424.00	388,424.00	388,424.00	388,424.00	388,424.00	388,424.00	
21120	2551	S	5	1	1543	ASIGNACIONES ADICIONALES AL SUELDO	3,902,460.00	325,205.00	325,205.00	325,205.00	325,205.00	325,205.00	325,205.00	325,205.00	325,205.00	325,205.00	325,205.00	325,205.00	325,205.00	
21120	2551	S	5	1	1591	OTRAS PRESTACIONES	2,026,500.00												2,026,500.00	
Total Capítulo 1000							44,227,770.00	3,147,139.00	3,961,801.00	3,147,139.00	3,147,139.00	3,519,860.00	3,147,139.00	3,147,139.00	3,147,139.00	3,147,139.00	3,147,139.00	3,147,139.00	4,501,445.00	7,067,552.00
21120	2551	S	5	1	2111	MATERIALES Y UTILES DE OFICINA	607,476.00	50,623.00	50,623.00	50,623.00	50,623.00	50,623.00	50,623.00	50,623.00	50,623.00	50,623.00	50,623.00	50,623.00	50,623.00	
21120	2551	S	5	1	2141	MAT. Y UTILES PARA EL PROCESAM. EN EQ. Y BIENES INMUEBLES	601,140.00	50,095.00	50,095.00	50,095.00	50,095.00	50,095.00	50,095.00	50,095.00	50,095.00	50,095.00	50,095.00	50,095.00	50,095.00	
21120	2551	S	5	1	2151	MATERIAL DE APOYO INFORMATIVO	1,992.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	
21120	2551	S	5	1	2161	MATERIAL DE LIMPIEZA	152,556.00	12,713.00	12,713.00	12,713.00	12,713.00	12,713.00	12,713.00	12,713.00	12,713.00	12,713.00	12,713.00	12,713.00	12,713.00	
21120	2551	S	5	1	2216	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	118,740.00	9,895.00	9,895.00	9,895.00	9,895.00	9,895.00	9,895.00	9,895.00	9,895.00	9,895.00	9,895.00	9,895.00	9,895.00	
21120	2551	S	5	1	2411	PRODUCTOS MINERALES NO METALICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21120	2551	S	5	1	2461	MAT. ELECTRICO Y ELECTRONICO	80,448.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	
21120	2551	S	5	1	2471	ARTICULOS METALICOS PARA LA CONSTRUCCION	10,400.00	863.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	
21120	2551	S	5	1	2481	MATERIALES COMPLEMENTARIOS	10,400.00	863.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	
21120	2551	S	5	1	2491	OTROS MATERIALES Y ART. DE CONSTRUCCION Y REPARACION	19,872.00	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	
21120	2551	S	5	1	2521	PLAGUICIDAS, ABONOS Y FERTILIZANTES	528.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	
21120	2551	S	5	1	2612	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA VEHICULOS	1,328,340.00	110,695.00	110,695.00	110,695.00	110,695.00	110,695.00	110,695.00	110,695.00	110,695.00	110,695.00	110,695.00	110,695.00	110,695.00	
21120	2551	S	5	1	2721	PRENDAS DE PROTECCION DE PERSONAL	20,700.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	
21120	2551	S	5	1	2911	herramientas menores	852.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	
21120	2551	S	5	1	2921	REFACC. Y ACC. MENORES DE EDIFICIOS	3,504.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	
21120	2551	S	5	1	2931	REFACC. Y ACC. MENORES DE MOBILIARIO Y EQ. DE AULA	23,652.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	
21120	2551	S	5	1	2941	REFACC. Y ACC. PARA EQUIPO DE COMPUTO	22,980.00	1,915.00	1,915.00	1,915.00	1,915.00	1,915.00	1,915.00	1,915.00	1,915.00	1,915.00	1,915.00	1,915.00	1,915.00	
21120	2551	S	5	1	2961	REFACC. Y ACC. MENORES DE EQ. DE TRANSPORTE	62,364.00	5,197.00	5,197.00	5,197.00	5,197.00	5,197.00	5,197.00	5,197.00	5,197.00	5,197.00	5,197.00	5,197.00	5,197.00	
Total Capítulo 2000							3,065,944.00	255,488.00	255,496.00	255,496.00	255,496.00	255,496.00	255,496.00	255,496.00	255,496.00	255,496.00	255,496.00	255,496.00	255,496.00	255,496.00
21120	2551	S	5	1	3111	SERV. ENERGIA ELECTRICA	740,880.00	61,740.00	61,740.00	61,740.00	61,740.00	61,740.00	61,740.00	61,740.00	61,740.00	61,740.00	61,740.00	61,740.00	61,740.00	
21120	2551	S	5	1	3131	SERV. DE AGUA POTABLE	106,212.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	
21120	2551	S	5	1	3141	SERV. TELEFONICO CONVENCIONAL	804,216.00	67,018.00	67,018.00	67,018.00	67,018.00	67,018.00	67,018.00	67,018.00	67,018.00	67,018.00	67,018.00	67,018.00	67,018.00	
21120	2551	S	5	1	3161	SERV. DE RADIOLOCALIZACION	10,260.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	
21120	2551	S	5	1	3171	SERVICIO DE CONDUCCION DE SEÑALES ANALOGICAS Y DIGITALES	540.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	
21120	2551	S	5	1	3211	ARRENDAMIENTO DE TERRENOS	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	
21120	2551	S	5	1	3221	ARREND. DE EDIFICIOS Y LOCALES	1,272,096.00	106,008.00	106,008.00	106,008.00	106,008.00	106,008.00	106,008.00	106,008.00	106,008.00	106,008.00	106,008.00	106,008.00	106,008.00	
21120	2551	S	5	1	3261	ARREND. DE MAQUINARIA Y EQUIPO	108,444.00	9,037.00	9,037.00	9,037.00	9,037.00	9,037.00	9,037.00	9,037.00	9,037.00	9,037.00	9,037.00	9,037.00	9,037.00	
21120	2551	S	5	1	3314	OTRAS ASESORIAS PARA LA OPERACION DE PROGRAMAS	1,004,640.00	83,720.00	83,720.00	83,720.00	83,720.00	83,720.00	83,720.00	83,720.00	83,720.00	83,720.00	83,720.00	83,720.00	83,720.00	
21120	2551	S	5	1	3364	IMPRESION Y ELAB. DE PUBLICACIONES OFICIALES	182,508.00	15,209.00	15,209.00	15,209.00	15,209.00	15,209.00	15,209.00	15,209.00	15,209.00	15,209.00	15,209.00	15,209.00	15,209.00	
21120	2551	S	5	1	3381	SERVICIOS DE VIGILANCIA	672.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	
21120	2551	S	5	1	3451	SEGUROS DE BIENES PATRIMONIALES	0.00													
21120	2551	S	5																	