INSTITUTO TLAXCALTECA PARA LA EDUCACION DE LOS ADULTOS

GOBIERNO DEL ESTADO

## Calendario del presupuesto del proyecto Tlaxcala con Educación de Calidad "Si es Posible" 2015

| PARTIDA | DESCRIPCION | TOTAL | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1211 | HONORARIOS ASIMILABLES AL SALARIO | 2,222,448.80 | 166,683.66 | 166,683.66 | 166,683.66 | 166,683.66 | 166,683.66 | 166,683.66 | 166,683.66 | 166,683.66 | 166,683.66 | 166,683.66 | 166,683.66 | 388,928.54 |
| | **SUMA CAPITULO 1000** | 2,222,448.80 | 166,683.66 | 166,683.66 | 166,683.66 | 166,683.66 | 166,683.66 | 166,683.66 | 166,683.66 | 166,683.66 | 166,683.66 | 166,683.66 | 166,683.66 | 388,928.54 |
| | | | | | | | | | | | | | | |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 57,192.00 | 4,766.00 | 4,766.00 | 4,766.00 | 4,766.00 | 4,766.00 | 4,766.00 | 4,766.00 | 4,766.00 | 4,766.00 | 4,766.00 | 4,766.00 | 4,766.00 |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 87,030.00 | 14,505.00 | 0.00 | 14,505.00 | 0.00 | 14,505.00 | 0.00 | 14,505.00 | 0.00 | 14,505.00 | 0.00 | 14,505.00 | 0.00 |
| 2161 | MATERIAL DE LIMPIEZA | 16,240.00 | 4,060.00 | 0.00 | 0.00 | 4,060.00 | 0.00 | 0.00 | 4,060.00 | 0.00 | 0.00 | 4,060.00 | 0.00 | 0.00 |
| 2171 | MATERIALES Y ÚTILES DE ENSEÑANZA | 6,588.00 | 1,098.00 | 0.00 | 1,098.00 | 0.00 | 1,098.00 | 0.00 | 1,098.00 | 0.00 | 1,098.00 | 0.00 | 1,098.00 | 0.00 |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 14,160.00 | 1,180.00 | 1,180.00 | 1,180.00 | 1,180.00 | 1,180.00 | 1,180.00 | 1,180.00 | 1,180.00 | 1,180.00 | 1,180.00 | 1,180.00 | 1,180.00 |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 15,367.06 | 3,439.93 | 1,695.91 | 1,210.41 | 1,350.87 | 1,500.17 | 1,451.49 | 1,061.64 | 1,192.77 | 1,030.67 | 448.62 | 984.58 | 0.00 |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 1,050.00 | 525.00 | 0.00 | 0.00 | 0.00 | 0.00 | 525.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 674,941.50 | 45,108.00 | 49,087.00 | 55,968.50 | 61,191.50 | 56,051.80 | 56,051.70 | 63,679.00 | 72,467.00 | 55,720.00 | 57,960.50 | 57,046.50 | 44,610.00 |
| | **SUMA CAPITULO 2000** | 872,568.56 | 74,681.93 | 56,728.91 | 78,727.91 | 72,548.37 | 79,100.97 | 63,974.19 | 90,349.64 | 79,605.77 | 78,299.67 | 68,415.12 | 79,580.08 | 50,556.00 |
| | | | | | | | | | | | | | | |
| 3141 | TELEFONÍA TRADICIONAL | 101,112.00 | 8,426.00 | 8,426.00 | 8,426.00 | 8,426.00 | 8,426.00 | 8,426.00 | 8,426.00 | 8,426.00 | 8,426.00 | 8,426.00 | 8,426.00 | 8,426.00 |
| 3151 | TELEFONÍA CELULAR | 76,608.00 | 6,384.00 | 6,384.00 | 6,384.00 | 6,384.00 | 6,384.00 | 6,384.00 | 6,384.00 | 6,384.00 | 6,384.00 | 6,384.00 | 6,384.00 | 6,384.00 |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 3,000.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 589,536.32 | 49,129.86 | 49,127.86 | 49,127.86 | 49,127.86 | 49,127.86 | 49,127.86 | 49,127.86 | 49,127.86 | 49,127.86 | 49,127.86 | 49,127.86 | 49,127.86 |
| 3411 | SERVICIOS BANCARIOS Y FINANCIEROS | 8,680.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,170.00 | 2,170.00 | 2,170.00 | 2,170.00 | 0.00 |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 236,850.00 | 39,975.00 | 38,475.00 | 39,975.00 | 39,975.00 | 39,975.00 | 38,475.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3511 | CONSERV. Y MANTTO. MENOR DE INMUEBLES | 30,538.00 | 0.00 | 3,053.80 | 3,053.80 | 3,053.80 | 3,053.80 | 3,053.80 | 3,053.80 | 3,053.80 | 3,053.80 | 3,053.80 | 3,053.80 | 0.00 |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTTO. DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 123,736.00 | 4,950.00 | 11,740.00 | 11,740.00 | 11,740.00 | 11,740.00 | 11,740.00 | 11,740.00 | 11,740.00 | 11,740.00 | 11,740.00 | 11,740.00 | 1,386.00 |
| 3551 | REPARACIÓN Y MANTTO. DE EQUIPO DE TRANSPORTE | 247,572.00 | 0.00 | 21,805.00 | 25,921.00 | 22,487.00 | 27,832.00 | 24,381.00 | 23,805.00 | 24,502.00 | 26,836.00 | 25,151.00 | 24,852.00 | 0.00 |
| 3581 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 13,800.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 172,512.00 | 3,000.00 | 5,325.00 | 93,185.00 | 10,286.00 | 11,125.00 | 16,560.00 | 10,572.00 | 1,892.00 | 17,917.00 | 1,325.00 | 1,325.00 | 0.00 |
| 3711 | PASAJES AÉREOS | 27,505.00 | 0.00 | 0.00 | 5,501.00 | 5,501.00 | 5,501.00 | 5,501.00 | 5,501.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3721 | PASAJES TERRESTRES | 295,134.00 | 24,594.50 | 24,594.50 | 24,594.50 | 24,594.50 | 24,594.50 | 24,594.50 | 24,594.50 | 24,594.50 | 24,594.50 | 24,594.50 | 24,594.50 | 24,594.50 |
| 3751 | VIATICOS EN EL PAIS | 309,384.00 | 25,782.00 | 25,782.00 | 25,782.00 | 25,782.00 | 25,782.00 | 25,782.00 | 25,782.00 | 25,782.00 | 25,782.00 | 25,782.00 | 25,782.00 | 25,782.00 |
| 3831 | CONGRESOS Y CONVENCIONES | 98,537.32 | 8,209.61 | 8,211.61 | 8,211.61 | 8,211.61 | 8,211.61 | 8,211.61 | 8,211.61 | 8,211.61 | 8,211.61 | 8,211.61 | 8,211.61 | 8,211.61 |
| 3921 | IMPUESTOS Y DERECHOS | 58,449.00 | 0.00 | 46,001.00 | 9,350.00 | 0.00 | 0.00 | 0.00 | 3,098.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3981 | IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 44,448.98 | 3,333.67 | 3,333.67 | 3,333.67 | 3,333.67 | 3,333.67 | 3,333.67 | 3,333.67 | 3,333.67 | 3,333.67 | 3,333.67 | 3,333.67 | 7,778.61 |
| | **SUMA CAPITULO 3000** | 2,437,402.62 | 174,934.64 | 254,909.44 | 315,735.44 | 220,052.44 | 226,236.44 | 228,220.44 | 184,779.44 | 170,367.44 | 188,726.44 | 170,449.44 | 170,150.44 | 132,840.58 |
| | | | | | | | | | | | | | | |
| 4451 | AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO | 10,067,580.02 | 812,822.20 | 832,322.69 | 840,199.40 | 830,922.48 | 830,492.00 | 885,642.10 | 822,337.16 | 835,792.20 | 818,832.18 | 830,824.14 | 913,482.12 | 813,911.35 |
| | **SUMA CAPITULO 4000** | 10,067,580.02 | 812,822.20 | 832,322.69 | 840,199.40 | 830,922.48 | 830,492.00 | 885,642.10 | 822,337.16 | 835,792.20 | 818,832.18 | 830,824.14 | 913,482.12 | 813,911.35 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | **TOTAL** | **15,600,000.00** | **1,229,122.43** | **1,310,644.70** | **1,401,346.41** | **1,290,206.95** | **1,302,513.07** | **1,344,520.39** | **1,264,149.90** | **1,252,449.07** | **1,252,541.95** | **1,236,372.36** | **1,329,896.30** | **1,386,236.47** |

## INSTITUTO TLAXCALTECA PARA LA EDUCACION DE LOS ADULTOS

CEDULA DE EGRESOS DEL PRESUPUESTO DE RAMO 33 PARA EL EJERCICIO FISCAL 2015

( pesos )

129 TLAXCALA

PERIODO: ENERO- DICIEMBRE

| FI | FN | SF | RG | AI | PPS | AP | CPTO | Denominación | Afectación Suma | Calendarización de Recursos Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 5 | 05 | 00 | 007 | E064 | 01 | | **Atención a la Demanda** | **6,074,219.00** | **668,164.00** | **637,794.00** | **637,794.00** | **485,937.00** | **485,937.00** | **485,937.00** | **425,195.00** | **425,195.00** | **425,195.00** | **607,422.00** | **546,680.00** | **242,969.00** |
| | | | | | | | 01 33501 | Estudios e investigaciones | 1,161,690.00 | 127,786.00 | 121,978.00 | 121,978.00 | 92,935.00 | 92,935.00 | 92,935.00 | 81,318.00 | 81,318.00 | 81,318.00 | 116,169.00 | 104,552.00 | 46,468.00 |
| | | | | | | | 01 44105 | Apoyo a voluntarios que participan en diversos programas federales | 4,912,529.00 | 540,378.00 | 515,816.00 | 515,816.00 | 393,002.00 | 393,002.00 | 393,002.00 | 343,877.00 | 343,877.00 | 343,877.00 | 491,253.00 | 442,128.00 | 196,501.00 |
| | | | | | | | 3000 | | 1,161,690.00 | 127,786.00 | 121,978.00 | 121,978.00 | 92,935.00 | 92,935.00 | 92,935.00 | 81,318.00 | 81,318.00 | 81,318.00 | 116,169.00 | 104,552.00 | 46,468.00 |
| | | | | | | | 4000 | | 4,912,529.00 | 540,378.00 | 515,816.00 | 515,816.00 | 393,002.00 | 393,002.00 | 393,002.00 | 343,877.00 | 343,877.00 | 343,877.00 | 491,253.00 | 442,128.00 | 196,501.00 |
| 2 | 5 | 05 | 00 | 007 | E064 | 02 | | **Formación de Figuras** | **301,474.00** | **33,162.00** | **31,655.00** | **31,655.00** | **24,118.00** | **24,118.00** | **24,118.00** | **21,103.00** | **21,103.00** | **21,103.00** | **30,147.00** | **27,133.00** | **12,059.00** |
| | | | | | | | 02 38301 | Congresos y convenciones | 301,474.00 | 33,162.00 | 31,655.00 | 31,655.00 | 24,118.00 | 24,118.00 | 24,118.00 | 21,103.00 | 21,103.00 | 21,103.00 | 30,147.00 | 27,133.00 | 12,059.00 |
| | | | | | | | 3000 | | 301,474.00 | 33,162.00 | 31,655.00 | 31,655.00 | 24,118.00 | 24,118.00 | 24,118.00 | 21,103.00 | 21,103.00 | 21,103.00 | 30,147.00 | 27,133.00 | 12,059.00 |
| 2 | 5 | 05 | 00 | 007 | E064 | 05 | | **Operación Plazas Comunitarias** | **1,129,099.00** | **124,201.00** | **118,555.00** | **118,555.00** | **90,328.00** | **90,328.00** | **90,328.00** | **79,037.00** | **79,037.00** | **79,037.00** | **112,910.00** | **101,619.00** | **45,164.00** |
| | | | | | | | 05 44105 | Apoyo a voluntarios que participan en diversos programas federales | 1,129,099.00 | 124,201.00 | 118,555.00 | 118,555.00 | 90,328.00 | 90,328.00 | 90,328.00 | 79,037.00 | 79,037.00 | 79,037.00 | 112,910.00 | 101,619.00 | 45,164.00 |
| | | | | | | | 4000 | | 1,129,099.00 | 124,201.00 | 118,555.00 | 118,555.00 | 90,328.00 | 90,328.00 | 90,328.00 | 79,037.00 | 79,037.00 | 79,037.00 | 112,910.00 | 101,619.00 | 45,164.00 |
| 2 | 5 | 05 | 00 | 007 | E064 | 09 | | **Infraestructura** | **27,874,319.00** | **2,690,991.00** | **2,109,035.00** | **2,246,886.00** | **1,886,077.00** | **2,120,457.00** | **1,886,077.00** | **2,567,748.00** | **2,022,426.00** | **2,567,748.00** | **1,976,928.00** | **2,925,405.00** | **2,874,541.00** |
| | | | | | | 09 | 11301 | Sueldos base | 8,064,613.68 | 672,051.14 | 672,051.14 | 672,051.14 | 672,051.14 | 672,051.14 | 672,051.14 | 672,051.14 | 672,051.14 | 672,051.14 | 672,051.14 | 672,051.14 | 672,051.14 |
| | | | | | | 09 | 12101 | Honorarios | 543,265.62 | 40,241.90 | 40,241.90 | 40,241.90 | 40,241.90 | 40,241.90 | 40,241.90 | 40,241.90 | 40,241.90 | 40,241.90 | 40,241.90 | 40,241.90 | 100,604.72 |
| | | | | | | 09 | 13101 | Prima quinquenal por años de servicio efectivos prestados | 234,300.00 | 19,525.00 | 19,525.00 | 19,525.00 | 19,525.00 | 19,525.00 | 19,525.00 | 19,525.00 | 19,525.00 | 19,525.00 | 19,525.00 | 19,525.00 | 19,525.00 |
| | | | | | | 09 | 13201 | Prima vacacional | 423,405.95 | 0.00 | 0.00 | 0.00 | 0.00 | 211,702.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 211,702.97 | 0.00 |
| | | | | | | 09 | 13202 | Aguinaldo | 1,919,266.63 | 559,242.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,360,024.63 | 0.00 |
| | | | | | | 09 | 14101 | Cuotas al ISSSTE | 1,092,259.00 | 91,021.00 | 91,021.00 | 91,021.00 | 91,021.00 | 91,021.00 | 91,021.00 | 91,021.00 | 91,021.00 | 91,021.00 | 91,021.00 | 91,021.00 | 91,028.00 |
| | | | | | | 09 | 14105 | Seguro de cesantía en edad avanzada y vejez | 352,409.00 | 29,367.00 | 29,367.00 | 29,367.00 | 29,367.00 | 29,367.00 | 29,367.00 | 29,367.00 | 29,367.00 | 29,367.00 | 29,367.00 | 29,367.00 | 29,372.00 |
| | | | | | | 09 | 14201 | Cuotas al FOVISSSTE | 466,246.00 | 38,853.00 | 38,853.00 | 38,853.00 | 38,853.00 | 38,853.00 | 38,853.00 | 38,853.00 | 38,853.00 | 38,853.00 | 38,853.00 | 38,853.00 | 38,863.00 |
| | | | | | | 09 | 14301 | Aportaciones SAR | 186,508.00 | 15,542.00 | 15,542.00 | 15,542.00 | 15,542.00 | 15,542.00 | 15,542.00 | 15,542.00 | 15,542.00 | 15,542.00 | 15,542.00 | 15,542.00 | 15,546.00 |
| | | | | | | 09 | 14302 | Ahorro solidario | 148,530.00 | 12,377.00 | 12,377.00 | 12,377.00 | 12,377.00 | 12,377.00 | 12,377.00 | 12,377.00 | 12,377.00 | 12,377.00 | 12,377.00 | 12,377.00 | 12,383.00 |
| | | | | | | 09 | 14401 | Seguro institucional | 255,008.52 | 21,250.71 | 21,250.71 | 21,250.71 | 21,250.71 | 21,250.71 | 21,250.71 | 21,250.71 | 21,250.71 | 21,250.71 | 21,250.71 | 21,250.71 | 21,250.71 |
| | | | | | | 09 | 14405 | Seguro colectivo de retiro | 55,387.80 | 4,615.65 | 4,615.65 | 4,615.65 | 4,615.65 | 4,615.65 | 4,615.65 | 4,615.65 | 4,615.65 | 4,615.65 | 4,615.65 | 4,615.65 | 4,615.65 |
| | | | | | | 09 | 15401 | Prestaciones de CCT | 4,334,435.17 | 354,351.60 | 320,184.60 | 458,035.60 | 210,789.60 | 233,466.62 | 210,789.60 | 937,886.60 | 392,564.60 | 937,886.60 | 210,789.60 | 0.00 | 67,690.15 |
| | | | | | | 09 | 15402 | Compensación garantizada | 2,609,043.00 | 209,913.00 | 239,913.00 | 239,913.00 | 239,913.00 | 239,913.00 | 239,913.00 | 239,913.00 | 239,913.00 | 239,913.00 | 239,913.00 | 0.00 | 239,913.00 |
| | | | | | | 09 | 15403 | Asignaciones adicionales al sueldo | 1,394,164.00 | 122,954.00 | 127,121.00 | 127,121.00 | 127,121.00 | 127,121.00 | 127,121.00 | 127,121.00 | 127,121.00 | 127,121.00 | 127,121.00 | 0.00 | 127,121.00 |
| | | | | | | 09 | 15901 | Otras prestaciones | 1,252,874.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,252,874.63 |
| | | | | | | | | **Suma Servicios Personales** | ***23,331,717.00*** | ***2,191,305.00*** | ***1,632,063.00*** | ***1,769,914.00*** | ***1,522,668.00*** | ***1,757,048.00*** | ***1,522,668.00*** | ***2,249,765.00*** | ***1,704,443.00*** | ***2,249,765.00*** | ***1,522,668.00*** | ***2,516,572.00*** | ***2,692,838.00*** |
| | | | | | | 09 | 21101 | Materiales y útiles de oficina | 141,389.00 | 15,553.00 | 14,846.00 | 14,846.00 | 11,311.00 | 11,311.00 | 11,311.00 | 9,897.00 | 9,897.00 | 9,897.00 | 14,139.00 | 12,725.00 | 5,656.00 |
| | | | | | | 09 | 21201 | Materiales y útiles de impresión y reproducción | 18,110.00 | 1,992.00 | 1,901.00 | 1,901.00 | 1,449.00 | 1,449.00 | 1,449.00 | 1,268.00 | 1,268.00 | 1,268.00 | 1,811.00 | 1,630.00 | 724.00 |
| | | | | | | 09 | 21401 | Materiales y útiles para el procesamiento en equipos y bienes informáticos | 321,125.00 | 35,324.00 | 33,718.00 | 33,718.00 | 25,690.00 | 25,690.00 | 25,690.00 | 22,479.00 | 22,479.00 | 22,479.00 | 32,112.00 | 28,901.00 | 12,845.00 |
| | | | | | | 09 | 21501 | Material de apoyo informativo | 35,148.00 | 3,866.00 | 3,691.00 | 3,691.00 | 2,812.00 | 2,812.00 | 2,812.00 | 2,460.00 | 2,460.00 | 2,460.00 | 3,515.00 | 3,163.00 | 1,406.00 |
| | | | | | | 09 | 21601 | Material de limpieza | 88,533.00 | 9,739.00 | 9,296.00 | 9,296.00 | 7,083.00 | 7,083.00 | 7,083.00 | 6,197.00 | 6,197.00 | 6,197.00 | 8,853.00 | 7,968.00 | 3,541.00 |
| | | | | | | 09 | 22104 | Productos alimenticios para el personal en las instalaciones de las | 23,479.00 | 2,583.00 | 2,465.00 | 2,465.00 | 1,878.00 | 1,878.00 | 1,878.00 | 1,644.00 | 1,644.00 | 1,644.00 | 2,348.00 | 2,113.00 | 939.00 |
| | | | | | | 09 | 24601 | Material eléctrico y electrónico | 11,046.00 | 1,215.00 | 1,160.00 | 1,160.00 | 884.00 | 884.00 | 884.00 | 773.00 | 773.00 | 773.00 | 1,104.00 | 994.00 | 442.00 |
| | | | | | | 09 | 24801 | Materiales complementarios | 1,395.00 | 153.00 | 146.00 | 146.00 | 112.00 | 112.00 | 112.00 | 98.00 | 98.00 | 98.00 | 139.00 | 125.00 | 56.00 |
| | | | | | | 09 | 25301 | Medicinas y productos farmacéuticos | 7,716.00 | 849.00 | 810.00 | 810.00 | 617.00 | 617.00 | 617.00 | 540.00 | 540.00 | 540.00 | 772.00 | 695.00 | 309.00 |
| | | | | | | 09 | 26102 | Combustibles, lubricantes y aditivos para vehículos terrestres, aéreos, | 275,688.00 | 30,326.00 | 28,947.00 | 28,947.00 | 22,055.00 | 22,055.00 | 22,055.00 | 19,298.00 | 19,298.00 | 19,298.00 | 27,569.00 | 24,812.00 | 11,028.00 |
| | | | | | | 09 | 27101 | Vestuario y uniformes | 20,252.00 | 2,228.00 | 2,126.00 | 2,126.00 | 1,620.00 | 1,620.00 | 1,620.00 | 1,418.00 | 1,418.00 | 1,418.00 | 2,025.00 | 1,823.00 | 810.00 |
| | | | | | | 09 | 27201 | Prendas de protección personal | 8,385.00 | 922.00 | 880.00 | 880.00 | 671.00 | 671.00 | 671.00 | 587.00 | 587.00 | 587.00 | 839.00 | 755.00 | 335.00 |
| | | | | | | 09 | 27301 | Artículos deportivos | 972.00 | 107.00 | 102.00 | 102.00 | 78.00 | 78.00 | 78.00 | 68.00 | 68.00 | 68.00 | 97.00 | 87.00 | 39.00 |
| | | | | | | 09 | 29201 | Refacciones y accesorios menores de edificios | 1,458.00 | 160.00 | 153.00 | 153.00 | 117.00 | 117.00 | 117.00 | 102.00 | 102.00 | 102.00 | 146.00 | 131.00 | 58.00 |
| | | | | | | 09 | 29401 | Refacciones y accesorios para equipo de cómputo | 9,326.00 | 1,026.00 | 979.00 | 979.00 | 746.00 | 746.00 | 746.00 | 653.00 | 653.00 | 653.00 | 933.00 | 839.00 | 373.00 |
| | | | | | | 09 | 29601 | Refacciones y accesorios menores de equipo de transporte | 73,252.00 | 8,058.00 | 7,691.00 | 7,691.00 | 5,860.00 | 5,860.00 | 5,860.00 | 5,128.00 | 5,128.00 | 5,128.00 | 7,325.00 | 6,593.00 | 2,930.00 |
| | | | | | | | | **Suma Materiales y Suministros** | ***1,037,274.00*** | ***114,101.00*** | ***108,911.00*** | ***108,911.00*** | ***82,983.00*** | ***82,983.00*** | ***82,983.00*** | ***72,610.00*** | ***72,610.00*** | ***72,610.00*** | ***103,727.00*** | ***93,354.00*** | ***41,491.00*** |
| | | | | | | 09 | 31101 | Servicio de energía eléctrica | 255,145.00 | 28,066.00 | 26,790.00 | 26,790.00 | 20,412.00 | 20,412.00 | 20,412.00 | 17,860.00 | 17,860.00 | 17,860.00 | 25,514.00 | 22,963.00 | 10,206.00 |
| | | | | | | 09 | 31301 | Servicio de agua | 19,400.00 | 2,134.00 | 2037.00 | 2,037.00 | 1,552.00 | 1,552.00 | 1,552.00 | 1,358.00 | 1,358.00 | 1,358.00 | 1,940.00 | 1,746.00 | 776.00 |
| | | | | | | 09 | 31401 | Servicio telefónico convencional | 302,290.00 | 33,252.00 | 31,741.00 | 31,741.00 | 24,183.00 | 24,183.00 | 24,183.00 | 21,160.00 | 21,160.00 | 21,160.00 | 30,229.00 | 27,206.00 | 12,092.00 |
| | | | | | | 09 | 31501 | Servicio de telefonía celular | 19,046.00 | 2,095.00 | 2000.00 | 2,000.00 | 1,524.00 | 1,524.00 | 1,524.00 | 1,333.00 | 1,333.00 | 1,333.00 | 1,904.00 | 1,714.00 | 762.00 |
| | | | | | | 09 | 31801 | Servicio postal | 12,028.00 | 1,323.00 | 1,263.00 | 1,263.00 | 962.00 | 962.00 | 962.00 | 842.00 | 842.00 | 842.00 | 1,203.00 | 1,083.00 | 481.00 |
| | | | | | | 09 | 32201 | Arrendamiento de edificios y locales | 721,712.00 | 79,388.00 | 75,780.00 | 75,780.00 | 57,737.00 | 57,737.00 | 57,737.00 | 50,520.00 | 50,520.00 | 50,520.00 | 72,171.00 | 64,954.00 | 28,868.00 |
| | | | | | | 09 | 33104 | Otras asesorías para la operación de programas | 357,679.00 | 39,345.00 | 37,556.00 | 37,556.00 | 28,614.00 | 28,614.00 | 28,614.00 | 25,038.00 | 25,038.00 | 25,038.00 | 35,768.00 | 32,191.00 | 14,307.00 |
| | | | | | | 09 | 33301 | Servicios de informática | 316,679.00 | 34,835.00 | 33,251.00 | 33,251.00 | 25,334.00 | 25,334.00 | 25,334.00 | 22,168.00 | 22,168.00 | 22,168.00 | 31,668.00 | 28,501.00 | 12,667.00 |
| | | | | | | 09 | 33604 | Impresión y elaboración de material informativo derivado de la operación y | 42,501.00 | 4,675.00 | 4,463.00 | 4,463.00 | 3,400.00 | 3,400.00 | 3,400.00 | 2,975.00 | 2,975.00 | 2,975.00 | 4,250.00 | 3,825.00 | 1,700.00 |
| | | | | | | 09 | 34101 | Servicios bancarios y financieros | 16,428.00 | 1,807.00 | 1,725.00 | 1,725.00 | 1,314.00 | 1,314.00 | 1,314.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,643.00 | 1,479.00 | 657.00 |
| | | | | | | 09 | 34501 | Seguros de bienes patrimoniales | 152,183.00 | 16,740.00 | 15,979.00 | 15,979.00 | 12,175.00 | 12,175.00 | 12,175.00 | 10,653.00 | 10,653.00 | 10,653.00 | 15,218.00 | 13,696.00 | 6,087.00 |
| | | | | | | 09 | 34701 | Fletes y maniobras | 1,501.00 | 165.00 | 158.00 | 158.00 | 120.00 | 120.00 | 120.00 | 105.00 | 105.00 | 105.00 | 150.00 | 135.00 | 60.00 |
| | | | | | | 09 | 35102 | Mantenimiento y conservación de inmuebles para la prestación de servicios | 30,501.00 | 3,355.00 | 3,203.00 | 3,203.00 | 2,440.00 | 2,440.00 | 2,440.00 | 2,135.00 | 2,135.00 | 2,135.00 | 3,050.00 | 2,745.00 | 1,220.00 |
| | | | | | | 09 | 35201 | Mantenimiento y conservación de mobiliario y equipo de administración | 18,020.00 | 1,982.00 | 1,892.00 | 1,892.00 | 1,442.00 | 1,442.00 | 1,442.00 | 1,261.00 | 1,261.00 | 1,261.00 | 1,802.00 | 1,622.00 | 721.00 |
| | | | | | | 09 | 35301 | Mantenimiento y conservación de bienes informáticos | 27,627.00 | 3,039.00 | 2901.00 | 2,901.00 | 2,210.00 | 2,210.00 | 2,210.00 | 1,934.00 | 1,934.00 | 1,934.00 | 2,763.00 | 2,486.00 | 1,105.00 |
| | | | | | | 09 | 35501 | Mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, | 197,411.00 | 21,715.00 | 20728.00 | 20,728.00 | 15,793.00 | 15,793.00 | 15,793.00 | 13,819.00 | 13,819.00 | 13,819.00 | 19,741.00 | 17,767.00 | 7,896.00 |
| | | | | | | 09 | 35801 | Servicios de lavandería, limpieza e higiene | 67,855.00 | 7,464.00 | 7,125.00 | 7,125.00 | 5,428.00 | 5,428.00 | 5,428.00 | 4,750.00 | 4,750.00 | 4,750.00 | 6,786.00 | 6,107.00 | 2,714.00 |
| | | | | | | 09 | 35901 | Servicios de jardinería y fumigación | 2,859.00 | 315.00 | 300.00 | 300.00 | 229.00 | 229.00 | 229.00 | 200.00 | 200.00 | 200.00 | 286.00 | 257.00 | 114.00 |
| | | | | | | 09 | 37101 | Pasajes aéreos nacionales para labores en campo y de supervisión | 95,079.00 | 10,459.00 | 9,983.00 | 9,983.00 | 7,606.00 | 7,606.00 | 7,606.00 | 6,656.00 | 6,656.00 | 6,656.00 | 9,508.00 | 8,557.00 | 3,803.00 |
| | | | | | | 09 | 37201 | Pasajes terrestres nacionales para labores en campo y de supervisión | 153,380.00 | 16,872.00 | 16,105.00 | 16,105.00 | 12,270.00 | 12,270.00 | 12,270.00 | 10,737.00 | 10,737.00 | 10,737.00 | 15,338.00 | 13,804.00 | 6,135.00 |
| | | | | | | 09 | 37501 | Viáticos nacionales para labores en campo y de supervisión | 207,000.00 | 22,770.00 | 21,735.00 | 21,735.00 | 16,560.00 | 16,560.00 | 16,560.00 | 14,490.00 | 14,490.00 | 14,490.00 | 20,700.00 | 18,630.00 | 8,280.00 |
| | | | | | | 09 | 37901 | Gastos para operativos y trabajos de campo en áreas rurales | 452,725.00 | 49,800.00 | 47,536.00 | 47,536.00 | 36,218.00 | 36,218.00 | 36,218.00 | 31,691.00 | 31,691.00 | 31,691.00 | 45,272.00 | 40,745.00 | 18,109.00 |
| | | | | | | 09 | 38201 | Gastos de orden social | 1,011.00 | 111.00 | 106.00 | 106.00 | 81.00 | 81.00 | 81.00 | 71.00 | 71.00 | 71.00 | 101.00 | 91.00 | 40.00 |
| | | | | | | 09 | 39202 | Otros impuestos y derechos | 35,268.00 | 3,878.00 | 3,704.00 | 3,704.00 | 2,822.00 | 2,822.00 | 2,822.00 | 2,467.00 | 2,467.00 | 2,467.00 | 3,528.00 | 3,175.00 | 1,412.00 |
| | | | | | | | | **Suma Servicios Generales** | ***3,505,328.00*** | ***385,585.00*** | ***368,061.00*** | ***368,061.00*** | ***280,426.00*** | ***280,426.00*** | ***280,426.00*** | ***245,373.00*** | ***245,373.00*** | ***245,373.00*** | ***350,533.00*** | ***315,479.00*** | ***140,212.00*** |
| | | | | | | | 1000 | | 23,331,717.00 | 2,191,305.00 | 1,632,063.00 | 1,769,914.00 | 1,522,668.00 | 1,757,048.00 | 1,522,668.00 | 2,249,765.00 | 1,704,443.00 | 2,249,765.00 | 1,522,668.00 | 2,516,572.00 | 2,692,838.00 |
| | | | | | | | 2000 | | 1,037,274.00 | 114,101.00 | 108,911.00 | 108,911.00 | 82,983.00 | 82,983.00 | 82,983.00 | 72,610.00 | 72,610.00 | 72,610.00 | 103,727.00 | 93,354.00 | 41,491.00 |
| | | | | | | | 3000 | | 3,505,328.00 | 385,585.00 | 368,061.00 | 368,061.00 | 280,426.00 | 280,426.00 | 280,426.00 | 245,373.00 | 245,373.00 | 245,373.00 | 350,533.00 | 315,479.00 | 140,212.00 |

Total por Capítulos

| | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 1000 | Servicios Personales | 23,331,717.00 | 2,191,305.00 | 1,632,063.00 | 1,769,914.00 | 1,522,668.00 | 1,757,048.00 | 1,522,668.00 | 2,249,765.00 | 1,704,443.00 | 2,249,765.00 | 1,522,668.00 | 2,516,572.00 | 2,692,838.00 |
| | | | | | | | 2000 | Materiales y Suministros | 1,037,274.00 | 114,101.00 | 108,911.00 | 108,911.00 | 82,983.00 | 82,983.00 | 82,983.00 | 72,610.00 | 72,610.00 | 72,610.00 | 103,727.00 | 93,354.00 | 41,491.00 |
| | | | | | | | 3000 | Servicios Generales | 4,968,492.00 | 546,533.00 | 521,694.00 | 521,694.00 | 397,479.00 | 397,479.00 | 397,479.00 | 347,794.00 | 347,794.00 | 347,794.00 | 496,849.00 | 447,164.00 | 198,739.00 |
| | | | | | | | 4000 | Ayudas | 6,041,628.00 | 664,579.00 | 634,371.00 | 634,371.00 | 483,330.00 | 483,330.00 | 483,330.00 | 422,914.00 | 422,914.00 | 422,914.00 | 604,163.00 | 543,747.00 | 241,665.00 |
| | | | | | | | | Suma | 35,379,111.00 | 3,516,518.00 | 2,897,039.00 | 3,034,890.00 | 2,486,460.00 | 2,720,840.00 | 2,486,460.00 | 3,093,083.00 | 2,547,761.00 | 3,093,083.00 | 2,727,407.00 | 3,600,837.00 | 3,174,733.00 |

* * * * * PUBLICACIONES OFICIALES * * * * *

## INSTITUTO TLAXCALTECA PARA LA EDUCACION DE LOS ADULTOS

*APORTACION FEDERAL*

### CEDULA DE EGRESOS CALENDARIZADO DE LOS CONVENIOS EN COLABORACION RAMO 11 PARA EL EJERCICIO FISCAL 2015

**UR: 129 TLAXCALA**

| CPTO | Denominación | Afectación Suma | ción de Recursos Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **ATENCION A LA DEMANDA EDUCATIVA** | **5,372,693.00** | **618,934.00** | **457,754.00** | **457,754.00** | **511,481.00** | **737,134.00** | **786,563.00** | **698,450.00** | **457,754.00** | **109,782.00** | **56,056.00** | **481,031.00** | **0.00** |
| **21101** | Materiales y útiles de oficina | **19,355.00** | **2,230.00** | **1,649.00** | **1,649.00** | **1,843.00** | **2,656.00** | **2,834.00** | **2,516.00** | **1,649.00** | **395.00** | **202.00** | **1,732.00** | **0.00** |
| **33604** | Impresión y elaboración de material informativo derivado de la operación y administración de dependencias y entidades | **32,275.00** | **3,718.00** | **2,750.00** | **2,750.00** | **3,073.00** | **4,428.00** | **4,725.00** | **4,196.00** | **2,750.00** | **659.00** | **337.00** | **2,889.00** | **0.00** |
| 44105 | Apoyo a voluntarios que participan en diversos programas federales | 5,321,063.00 | 612,986.00 | 453,355.00 | 453,355.00 | 506,565.00 | 730,050.00 | 779,004.00 | 691,738.00 | 453,355.00 | 108,728.00 | 55,517.00 | 476,410.00 | 0.00 |
| **2000** | | **19,355.00** | **2,230.00** | **1,649.00** | **1,649.00** | **1,843.00** | **2,656.00** | **2,834.00** | **2,516.00** | **1,649.00** | **395.00** | **202.00** | **1,732.00** | **0.00** |
| **3000** | | **32,275.00** | **3,718.00** | **2,750.00** | **2,750.00** | **3,073.00** | **4,428.00** | **4,725.00** | **4,196.00** | **2,750.00** | **659.00** | **337.00** | **2,889.00** | **0.00** |
| **4000** | | **5,321,063.00** | **612,986.00** | **453,355.00** | **453,355.00** | **506,565.00** | **730,050.00** | **779,004.00** | **691,738.00** | **453,355.00** | **108,728.00** | **55,517.00** | **476,410.00** | **0.00** |
| | **FORMACION INSTITUCIONAL Y SOLIDARIO** | **1,425,548.00** | **164,223.00** | **121,457.00** | **121,457.00** | **135,713.00** | **195,585.00** | **208,700.00** | **185,321.00** | **121,457.00** | **29,129.00** | **14,873.00** | **127,633.00** | **0.00** |
| 21101 | Materiales y útiles de oficina | 7,980.00 | 919.00 | 680.00 | 680.00 | 760.00 | 1,095.00 | 1,168.00 | 1,037.00 | 680.00 | 163.00 | 83.00 | 715.00 | 0.00 |
| 21201 | Materiales y útiles de impresión y reproducción | 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 |
| 21401 | Materiales y útiles para el procesamiento en equipo y bienes informáticos | 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 |
| 26102 | Combustibles, lubricantes y aditivos para vehículos terrestres. | 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 |
| 38301 | Congresos y convenciones | 195,300.00 | 22,499.00 | 16,640.00 | 16,640.00 | 18,593.00 | 26,795.00 | 28,592.00 | 25,389.00 | 16,640.00 | 3,991.00 | 2,038.00 | 17,483.00 | 0.00 |
| 44105 | Apoyo a voluntarios que participan en diversos programas federales | 1,222,268.00 | 140,805.00 | 104,137.00 | 104,137.00 | 116,360.00 | 167,695.00 | 178,940.00 | 158,895.00 | 104,137.00 | 24,975.00 | 12,752.00 | 109,435.00 | 0.00 |
| **2000** | | **7,980.00** | **919.00** | **680.00** | **680.00** | **760.00** | **1,095.00** | **1,168.00** | **1,037.00** | **680.00** | **163.00** | **83.00** | **715.00** | **0.00** |
| **3000** | | **195,300.00** | **22,499.00** | **16,640.00** | **16,640.00** | **18,593.00** | **26,795.00** | **28,592.00** | **25,389.00** | **16,640.00** | **3,991.00** | **2,038.00** | **17,483.00** | **0.00** |
| **4000** | | **1,222,268.00** | **140,805.00** | **104,137.00** | **104,137.00** | **116,360.00** | **167,695.00** | **178,940.00** | **158,895.00** | **104,137.00** | **24,975.00** | **12,752.00** | **109,435.00** | **0.00** |
| | **ACREDITACIÓN** | **484,877.00** | **55,858.00** | **41,312.00** | **41,312.00** | **46,160.00** | **66,525.00** | **70,986.00** | **63,034.00** | **41,312.00** | **9,908.00** | **5,059.00** | **43,411.00** | **0.00** |
| 21201 | Materiales y útiles de impresión y reproducción | 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 |
| 21401 | Materiales y útiles para el procesamiento en equipo y bienes informáticos | 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 |
| 26102 | Combustibles, lubricantes y aditivos para vehículos terrestres. | 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 |
| 33604 | Impresión y elaboración de material informativo derivado de la operación y administración de dependencias y entidades | 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 |
| 44105 | Apoyo a voluntarios que participan en diversos programas federales | 484,877.00 | 55,858.00 | 41,312.00 | 41,312.00 | 46,160.00 | 66,525.00 | 70,986.00 | 63,034.00 | 41,312.00 | 9,908.00 | 5,059.00 | 43,411.00 | 0.00 |
| **2000** | | **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** |
| **3000** | | **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** |
| **4000** | | **484,877.00** | **55,858.00** | **41,312.00** | **41,312.00** | **46,160.00** | **66,525.00** | **70,986.00** | **63,034.00** | **41,312.00** | **9,908.00** | **5,059.00** | **43,411.00** | **0.00** |
| | **COORDINACIONES DE ZONA** | **3,154,720.00** | **363,423.00** | **268,782.00** | **268,782.00** | **300,329.00** | **432,827.00** | **461,849.00** | **410,114.00** | **268,782.00** | **64,463.00** | **32,915.00** | **60,267.00** | **222,187.00** |
| 21101 | Materiales y útiles de oficina | 420.00 | 48.00 | 36.00 | 36.00 | 40.00 | 58.00 | 61.00 | 55.00 | 36.00 | 9.00 | 4.00 | 37.00 | 0.00 |
| 21401 | Materiales y útiles para el procesamiento en equipo y bienes informáticos | 56,000.00 | 6,451.00 | 4,771.00 | 4,771.00 | 5,331.00 | 7,683.00 | 8,198.00 | 7,280.00 | 4,771.00 | 1,144.00 | 584.00 | 5,016.00 | 0.00 |
| 26102 | Combustibles, lubricantes y aditivos para vehículos terrestres. | 2,256,000.00 | 259,891.00 | 192,211.00 | 192,211.00 | 214,771.00 | 309,523.00 | 330,278.00 | 293,280.00 | 192,211.00 | 46,098.00 | 23,538.00 | 0.00 | 201,988.00 |
| 29401 | Refacciones y accesorios para equipo de cómputo | 3,500.00 | 403.00 | 298.00 | 298.00 | 333.00 | 480.00 | 512.00 | 455.00 | 298.00 | 72.00 | 37.00 | 314.00 | 0.00 |
| 29601 | Refacciones y accesorios para equipo de trasporte | 225,600.00 | 25,989.00 | 19,221.00 | 19,221.00 | 21,477.00 | 30,952.00 | 33,028.00 | 29,328.00 | 19,221.00 | 4,610.00 | 2,354.00 | 0.00 | 20,199.00 |
| 33604 | Impresión y elaboración de material informativo derivado de la operación y administración de dependencias y entidades | 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 |
| 44105 | Apoyo a voluntarios que participan en diversos programas federales | 613,200.00 | 70,641.00 | 52,245.00 | 52,245.00 | 58,377.00 | 84,131.00 | 89,772.00 | 79,716.00 | 52,245.00 | 12,530.00 | 6,398.00 | 54,900.00 | 0.00 |
| **2000** | | **2,541,520.00** | **292,782.00** | **216,537.00** | **216,537.00** | **241,952.00** | **348,696.00** | **372,077.00** | **330,398.00** | **216,537.00** | **51,933.00** | **26,517.00** | **5,367.00** | **222,187.00** |
| **3000** | | **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** |
| **4000** | | **613,200.00** | **70,641.00** | **52,245.00** | **52,245.00** | **58,377.00** | **84,131.00** | **89,772.00** | **79,716.00** | **52,245.00** | **12,530.00** | **6,398.00** | **54,900.00** | **0.00** |
| | **PLAZAS COMUNITARIAS** | **3,213,840.00** | **370,234.00** | **273,819.00** | **273,819.00** | **305,958.00** | **440,939.00** | **470,506.00** | **417,799.00** | **273,819.00** | **65,670.00** | **33,532.00** | **287,745.00** | **0.00** |
| 21201 | Materiales y útiles de impresión y reproducción | 120,000.00 | 13,824.00 | 10,224.00 | 10,224.00 | 11,424.00 | 16,464.00 | 17,568.00 | 15,600.00 | 10,224.00 | 2,452.00 | 1,252.00 | 10,744.00 | 0.00 |
| 21401 | Materiales y útiles para el procesamiento en equipo y bienes informáticos | 140,000.00 | 16,128.00 | 11,928.00 | 11,928.00 | 13,328.00 | 19,208.00 | 20,496.00 | 18,200.00 | 11,928.00 | 2,861.00 | 1,461.00 | 12,534.00 | 0.00 |
| 29401 | Refacciones y accesorios pars equipo de cómputo | 20,000.00 | 2,304.00 | 1,704.00 | 1,704.00 | 1,904.00 | 2,744.00 | 2,928.00 | 2,600.00 | 1,704.00 | 409.00 | 209.00 | 1,790.00 | 0.00 |
| 44105 | Apoyo a voluntarios que participan en diversos programas federales | 2,933,840.00 | 337,978.00 | 249,963.00 | 249,963.00 | 279,302.00 | 402,523.00 | 429,514.00 | 381,399.00 | 249,963.00 | 59,948.00 | 30,610.00 | 262,677.00 | 0.00 |
| **2000** | | **280,000.00** | **32,256.00** | **23,856.00** | **23,856.00** | **26,656.00** | **38,416.00** | **40,992.00** | **36,400.00** | **23,856.00** | **5,722.00** | **2,922.00** | **25,068.00** | **0.00** |
| **3000** | | **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** |
| **4000** | | **2,933,840.00** | **337,978.00** | **249,963.00** | **249,963.00** | **279,302.00** | **402,523.00** | **429,514.00** | **381,399.00** | **249,963.00** | **59,948.00** | **30,610.00** | **262,677.00** | **0.00** |
| | | | | | | | | | | | | | | |
| **2000** | **Materiales y Suministros** | **2,848,855.00** | **328,187.00** | **242,722.00** | **242,722.00** | **271,211.00** | **390,863.00** | **417,071.00** | **370,351.00** | **242,722.00** | **58,213.00** | **29,724.00** | **32,882.00** | **222,187.00** |
| **3000** | **Servicios Generales** | **227,575.00** | **26,217.00** | **19,390.00** | **19,390.00** | **21,666.00** | **31,223.00** | **33,317.00** | **29,585.00** | **19,390.00** | **4,650.00** | **2,375.00** | **20,372.00** | **0.00** |
| **4000** | **Ayudas Educadores Solidarios** | **10,575,248.00** | **1,218,268.00** | **901,012.00** | **901,012.00** | **1,006,764.00** | **1,450,924.00** | **1,548,216.00** | **1,374,782.00** | **901,012.00** | **216,089.00** | **110,336.00** | **946,833.00** | **0.00** |
| | **Suma** | **13,651,678.00** | **1,572,672.00** | **1,163,124.00** | **1,163,124.00** | **1,299,641.00** | **1,873,010.00** | **1,998,604.00** | **1,774,718.00** | **1,163,124.00** | **278,952.00** | **142,435.00** | **1,000,087.00** | **222,187.00** |