

COMISION ESTATAL DE DERECHOS HUMANOS DE TLAXCALA
 PRESUPUESTO DE EJERCICIOS 2013
 CAPITULO 0000 SERVICIOS GENERALES
 GOBIERNO DEL ESTADO DE TLAXCALA SECRETARIA DE FINANZAS

| FABRICA | DESCRIPCION | PRECIADO ANUAL EJERCICIO FISCAL 2013 | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---------|--|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 3301 | ENERGIA ELECTRICA | 173,774.65 | 5480.00 | 512,200.00 | 5588.00 | 511,775.00 | 5011.00 | 512,003.50 | 5400.00 | 512,516.02 | 5408.00 | 511,911.00 | 5179.00 | 516,253.00 |
| 3302 | AGUA | 16,286.00 | 500.00 | 500.00 | 5794.00 | 500.00 | 5072.00 | 51,041.00 | 500.00 | 5719.00 | 500.00 | 5489.00 | 50.00 | 5478.00 |
| 3304 | TOLTONA TRADICIONAL | 510,000.35 | 518,100.35 | 518,300.35 | 514,800.35 | 518,800.35 | 518,900.35 | 518,900.35 | 518,800.35 | 518,800.35 | 518,100.35 | 518,900.35 | 518,100.35 | 518,100.35 |
| 3305 | TELEFONIA CELULAR | 183,000.00 | 18,700.00 | 18,700.00 | 14,700.00 | 18,700.00 | 18,700.00 | 18,700.00 | 18,700.00 | 18,700.00 | 18,700.00 | 18,700.00 | 18,700.00 | 18,700.00 |
| 3306 | SERVICIOS DE TELECOMUNICACIONES Y SALUD | 18,000.00 | 18,000.00 | 500.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| 3307 | SERVICIOS DE ACCESO DE INTERNET, PAGES Y PROCESAMIENTO DE LA | 25,200.00 | 50.00 | 500.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| 3308 | SERVICIOS POSTALES Y TELEGRAFICOS | 50,000.00 | 54,000.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| 3309 | MANUTENCION DE EDIFICIOS | 574,400.00 | 26,150.00 | 18,800.00 | 55,500.00 | 18,800.00 | 18,800.00 | 18,800.00 | 18,800.00 | 18,800.00 | 18,800.00 | 18,800.00 | 18,800.00 | 18,800.00 |
| 3303 | ARRANDEAMIENTO DE VEHICULOS Y EQUIPO ADMINISTRATIVO, IND. | 519,120.00 | 512,780.00 | 512,780.00 | 511,780.00 | 512,780.00 | 512,780.00 | 512,780.00 | 512,780.00 | 512,780.00 | 512,780.00 | 512,780.00 | 512,780.00 | 512,780.00 |
| 3307 | ARRANDEAMIENTO DE ACTIVOS INTANGIBLES | 500.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| 3308 | SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESION | 571,259.44 | 558,529.80 | 58,908.48 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 51,734.30 |
| 3401 | SERVICIOS FINANCIEROS Y BANCARIOS | 570,000.00 | 52,100.00 | 51,400.00 | 51,700.00 | 51,400.00 | 50,000.00 | 51,000.00 | 52,000.00 | 52,000.00 | 51,000.00 | 51,000.00 | 51,000.00 | 51,000.00 |
| 3402 | SEGURO DE BIENES PATRIMONIALES | 540,000.00 | 54,000.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| 3707 | PUESTO Y MANTENIMIENTO | 55,000.00 | 55,000.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| 3801 | REPARACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y VEHIC | 55,146.53 | 50.00 | 512,794.00 | 514.40 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 512,794.00 |
| 3802 | REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 558,389.84 | 572,289.80 | 572,289.80 | 578,689.49 | 558,384.00 | 558,384.00 | 558,384.00 | 558,384.00 | 558,384.00 | 558,384.00 | 558,384.00 | 558,384.00 | 558,384.00 |
| 4008 | SERVICIOS DE IMPRESION Y MANTENIMIENTO DE EQUIPOS | 500.00 | 500.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| 4009 | SERVICIOS DE IMPRESION Y MANUFACTURA | 500.00 | 500.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| 4607 | SERVICIOS GENERALES DE INFORMACION | 570,884.04 | 18,480.90 | 54,000.00 | 51,844.00 | 53,842.00 | 51,249.00 | 52,280.00 | 51,755.50 | 51,742.00 | 51,240.00 | 51,900.00 | 51,900.00 | 51,900.00 |
| 5701 | MATERIALES | 527,623.24 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 527,623.24 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| 5702 | MATERIALES DE CONSUMO | 511,891.34 | 51,825.50 | 51,825.14 | 51,789.00 | 51,540.50 | 51,218.00 | 51,204.00 | 50,800.00 | 50,800.00 | 50,800.00 | 50,800.00 | 50,800.00 | 50,800.00 |
| 5704 | MATERIALES PARA PAIS | 500,000.45 | 57,080.65 | 57,400.55 | 55,543.85 | 51,814.50 | 51,244.00 | 51,204.00 | 51,400.00 | 51,944.04 | 51,940.00 | 50,800.00 | 50,800.00 | 50,800.00 |
| 5705 | MATERIALES PARA EL MANTENIMIENTO | 100,000.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 100,000.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| 5707 | OTROS SERVICIOS DE TRABAJO Y MATERIALES | 25,000.00 | 51,394.90 | 51,257.02 | 50,940.00 | 50,940.00 | 50,940.00 | 50,940.00 | 50,940.00 | 50,940.00 | 50,940.00 | 50,940.00 | 50,940.00 | 50,940.00 |
| 6001 | COSTOS DE OBRERA SOCIAL Y CULTURAL | 510,028.44 | 515,255.70 | 515,275.14 | 515,275.85 | 514,935.40 | 512,088.44 | 511,758.37 | 515,755.45 | 515,758.37 | 515,758.37 | 515,758.37 | 515,758.37 | 515,758.37 |
| 6003 | COMUNICACION, CONVENIENCIA Y REPRESENTACION | 570,884.04 | 54,438.96 | 52,774.80 | 54,471.20 | 54,077.12 | 54,076.80 | 53,240.80 | 53,451.14 | 53,075.12 | 51,770.58 | 51,734.50 | 51,683.58 | 50.00 |
| 6005 | COSTOS DE REPRESENTACION | 510,000.00 | 54,780.00 | 51,000.00 | 51,810.00 | 51,810.00 | 51,810.00 | 51,810.00 | 51,810.00 | 51,810.00 | 51,810.00 | 51,810.00 | 51,810.00 | 51,810.00 |
| 6007 | COSTOS DE MANTENIMIENTO | 51,200.00 | 54,000.00 | 53,000.00 | 51,500.00 | 54,000.00 | 55,500.00 | 54,000.00 | 54,000.00 | 54,000.00 | 54,000.00 | 54,000.00 | 54,000.00 | 54,000.00 |
| 6009 | MANUTENCION DE EDIFICIOS | 523,120.00 | 183,000.00 | 172,000.00 | 171,000.00 | 169,000.00 | 169,000.00 | 169,000.00 | 169,000.00 | 169,000.00 | 169,000.00 | 169,000.00 | 169,000.00 | 169,000.00 |
| | | 51,381,224.44 | 1,227,221.00 | 1,227,221.33 | 1,184,610.31 | 1,196,478.46 | 1,202,025.12 | 1,165,576.17 | 1,137,508.07 | 1,205,880.54 | 1,227,000.31 | 1,214,706.13 | 1,228,020.14 | 1,205,278.13 |



Comisión Estatal de Derechos Humanos

LIC. LUZ MARIA VAZQUEZ AVILA

PRESIDENTA DE LA COMISION ESTATAL DE DERECHOS HUMANOS DE TLAXCALA

PROFR. LEONARDO ERNESTO ORDONEZ
CARRERA

LIC. ISMAEL PEREZ SANTACRUZ
CONSEJERO CONSULTIVO