MUNICIPIO DE TLAXCO TLAXCALA
ADMINISTRACION 2021 - 2024
PRESUPUESTO CALENDARIZADO DE EGRESOS 2024

Municipio: Tlaxco

Numero	Descripcion	Presupuesto 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
CAPITULOS														
1000	Servicios Personales	64,775,194.90	5,397,932.91	5,397,932.91	5,397,932.91	5,397,932.91	5,397,932.91	5,397,932.91	5,397,932.91	5,397,932.91	5,397,932.91	5,397,932.91	5,397,932.91	5,397,932.91
2000	Materiales y Suministros	10,001,277.73	833,439.81	833,439.81	833,439.81	833,439.81	833,439.81	833,439.81	833,439.81	833,439.81	833,439.81	833,439.81	833,439.81	833,439.81
3000	Servicios Generales	26,386,738.95	2,198,894.91	2,198,894.91	2,198,894.91	2,198,894.91	2,198,894.91	2,198,894.91	2,198,894.91	2,198,894.91	2,198,894.91	2,198,894.91	2,198,894.91	2,198,894.91
4000	Transferencias, Asignaciones, Subsidios y Otras Ayudas	2,850,000.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00
5000	Bienes Muebles, Inmuebles e Intangibles	3,100,000.00	258,333.33	258,333.33	258,333.33	258,333.33	258,333.33	258,333.33	258,333.33	258,333.33	258,333.33	258,333.33	258,333.33	258,333.33
6000	Inversion Publica	51,833,851.00	4,319,487.58	4,319,487.58	4,319,487.58	4,319,487.58	4,319,487.58	4,319,487.58	4,319,487.58	4,319,487.58	4,319,487.58	4,319,487.58	4,319,487.58	4,319,487.58
7000	Inversiones Financieras y Otras Provisiones	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
8000	Convenios	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
9000	Deuda Pública	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
	TOTAL	**158,947,062.58**	**13,245,588.55**	**13,245,588.55**	**13,245,588.55**	**13,245,588.55**	**13,245,588.55**	**13,245,588.55**	**13,245,588.55**	**13,245,588.55**	**13,245,588.55**	**13,245,588.55**	**13,245,588.55**	**13,245,588.55**
PROYECTOS														
	Seguridad ciudadana	58,589,148.76	4,882,429.06	4,882,429.06	4,882,429.06	4,882,429.06	4,882,429.06	4,882,429.06	4,882,429.06	4,882,429.06	4,882,429.06	4,882,429.06	4,882,429.06	4,882,429.06
	Proteccion civil	19,374,630.00	1,614,552.50	1,614,552.50	1,614,552.50	1,614,552.50	1,614,552.50	1,614,552.50	1,614,552.50	1,614,552.50	1,614,552.50	1,614,552.50	1,614,552.50	1,614,552.50
	Desarrollo social	10,210,931.00	850,910.92	850,910.92	850,910.92	850,910.92	850,910.92	850,910.92	850,910.92	850,910.92	850,910.92	850,910.92	850,910.92	850,910.92
	Educacion, cultura y recreacion	10,173,274.00	847,772.83	847,772.83	847,772.83	847,772.83	847,772.83	847,772.83	847,772.83	847,772.83	847,772.83	847,772.83	847,772.83	847,772.83
	Vivienda digna y servicios municipales	16,634,355.00	1,386,196.25	1,386,196.25	1,386,196.25	1,386,196.25	1,386,196.25	1,386,196.25	1,386,196.25	1,386,196.25	1,386,196.25	1,386,196.25	1,386,196.25	1,386,196.25
	Turismo, industria y desarrollo economico	28,312,745.00	2,359,395.42	2,359,395.42	2,359,395.42	2,359,395.42	2,359,395.42	2,359,395.42	2,359,395.42	2,359,395.42	2,359,395.42	2,359,395.42	2,359,395.42	2,359,395.42
	Medio ambiente	1,139,735.00	94,977.92	94,977.92	94,977.92	94,977.92	94,977.92	94,977.92	94,977.92	94,977.92	94,977.92	94,977.92	94,977.92	94,977.92
	Atencion ciudadana	2,054,634.00	171,219.50	171,219.50	171,219.50	171,219.50	171,219.50	171,219.50	171,219.50	171,219.50	171,219.50	171,219.50	171,219.50	171,219.50
	Gobierno y transparencia	2,114,735.00	176,227.92	176,227.92	176,227.92	176,227.92	176,227.92	176,227.92	176,227.92	176,227.92	176,227.92	176,227.92	176,227.92	176,227.92
	TOTAL	**148,604,187.76**	**12,383,682.31**	**12,383,682.31**	**12,383,682.31**	**12,383,682.31**	**12,383,682.31**	**12,383,682.31**	**12,383,682.31**	**12,383,682.31**	**12,383,682.31**	**12,383,682.31**	**12,383,682.31**	**12,383,682.31**
PARTIDAS														
1000	**SERVICIOS PERSONALES**													
1.1.1.1	Dietas	2,615,000.00	217,916.67	217,916.67	217,916.67	217,916.67	217,916.67	217,916.67	217,916.67	217,916.67	217,916.67	217,916.67	217,916.67	217,916.67
1121	Haberes	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3.1	Sueldo a Funcionarios	9,160,000.00	763,333.33	763,333.33	763,333.33	763,333.33	763,333.33	763,333.33	763,333.33	763,333.33	763,333.33	763,333.33	763,333.33	763,333.33
1.1.3.2	Sueldos al personal	31,195,640.00	2,599,636.67	2,599,636.67	2,599,636.67	2,599,636.67	2,599,636.67	2,599,636.67	2,599,636.67	2,599,636.67	2,599,636.67	2,599,636.67	2,599,636.67	2,599,636.67
1.1.3.3	Sueldos a trabajadores	10,152,200.00	846,016.67	846,016.67	846,016.67	846,016.67	846,016.67	846,016.67	846,016.67	846,016.67	846,016.67	846,016.67	846,016.67	846,016.67
1.3.1.1	Prima Quinquenal	65,000.00	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67
1.3.2.1	Prima Vacacional a Funcionarios	60,000.00	-	-	-	-	-	30,000.00	-	10,000.00	-	-	-	20,000.00
1.3.2.2	Prima Vacacional al Personal	1,426,075.66	-	-	-	-	-	713,037.83	-	237,679.28	-	-	-	475,358.55
1323	Prima vacacional a trabajadores	550,000.00	-	-	-	-	-	275,000.00	-	91,666.67	-	-	-	183,333.33
1327	Gratificacion fin de año funcionarios	130,000.00	-	-	-	-	-	-	-	86,666.67	-	-	-	43,333.33
1328	Gratificacion fin de año al personal	3,241,279.24	-	-	-	-	-	-	-	2,160,852.83	-	-	-	1,080,426.41
1329	Gratificacion fin de año a trabajadores	650,000.00	-	-	-	-	-	-	-	433,333.33	-	-	-	216,666.67
1341	Compensaciones y otras prestaciones	1,400,000.00	-	-	-	-	-	-	-	1,400,000.00	-	-	-	-
1342	Compensacion al personal	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
1343	Compensaciones a trabajadores	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1522	Indemnizacion y liquidacion al personal	2,300,000.00	-	328,571.43	328,571.43	328,571.43	328,571.43	328,571.43	328,571.43	328,571.43	-	-	-	-
1543	Otras Prestaciones Contrac. a Tabajadores	270,000.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
154M	Servicio medico a trabajadores	250,000.00	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33
1593	Cuotas despensas a trabajadores	1,100,000.00	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67
	TOTAL	**64,775,194.90**	**4,584,820.00**	**4,913,391.43**	**4,913,391.43**	**4,913,391.43**	**4,913,391.43**	**5,931,429.26**	**4,913,391.43**	**9,333,590.20**	**4,584,820.00**	**4,584,820.00**	**4,584,820.00**	**6,603,938.30**
2000	**MATERIALES Y SUMINISTROS**													
2111	Materiales, utiles y equipos menores de oficina	1,017,905.53	84,825.46	84,825.46	84,825.46	84,825.46	84,825.46	84,825.46	84,825.46	84,825.46	84,825.46	84,825.46	84,825.46	84,825.46
2121	Materiales y utiles de impresión y reproduccion	25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33

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2141	Materiales, utiles y equipos menores de tecnologias de la informacion y comunicaciones	350,000.00	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67
2151	Material impreso e informacion digital	170,000.00	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67
2161	Material de limpieza	160,000.00	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33
2181	Materiales para el registro e identificacion de bienes y personas	570,000.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00
2211	Productos alimenticios para personas	400,000.00	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33
2231	Utensilios para el servicio de alimentacion	25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33
2351	Productos quimicos, farmaceuticos y de laboratorio adquiridos como materia prima	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
2411	Productos minerales no metalicos	80,000.00	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67
2421	Cemento y productos de concreto	80,000.00	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67
2431	Cal, yeso, y productos de yeso	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33
2441	Madera y productos de madera	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
2451	Vidrio y productos de vidrio	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
2461	Material electrico y electronico	200,000.00	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67
2471	Articulos metalicos para la construccion	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
2481	Materiales complementarios	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2491	Otros materiales y articulos de construccion y reparacion	361,372.20	30,114.35	30,114.35	30,114.35	30,114.35	30,114.35	30,114.35	30,114.35	30,114.35	30,114.35	30,114.35	30,114.35	30,114.35
2511	Productos quimicos basicos	25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33
2521	Fertilizantes, pesticidas y otros agroquimicos	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33
2531	Medicinas y productos farmaceuticos	25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33
2541	Materiales, accesorios y suministros medicos	40,000.00	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33
2561	Fibras sinteticas, hules, plasticos y derivados	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
2591	Otros productos quimicos	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
2611	Combustibles, lubricantes y aditivos	5,060,000.00	421,666.67	421,666.67	421,666.67	421,666.67	421,666.67	421,666.67	421,666.67	421,666.67	421,666.67	421,666.67	421,666.67	421,666.67
2711	Vestuario y uniformes	610,000.00	50,833.33	50,833.33	50,833.33	50,833.33	50,833.33	50,833.33	50,833.33	50,833.33	50,833.33	50,833.33	50,833.33	50,833.33
2731	Articulos deportivos	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33
2751	Blancos y otros products textiles	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33
2821	Materiales de seguridad publica	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33
2831	Prendas de proteccion para seguridad publica y nacional	50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
2911	Herramientas menores	80,000.00	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67
2921	Refacciones y accesorios menores de edificios	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
2931	Refacciones y accesorios menores de mobiliario y equipo de administracion, educacional, y recreativo	7,000.00	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33
2941	Refacciones y accesorios menores de equipo de computo y tecnologias de la informacion	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
2961	Refacciones y accesorios menores de equipo de transporte	200,000.00	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67
2981	Refacciones y accesorios menores de maquinaria y otros equipos	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
2991	Refacciones y otros accesorios menores de otros bienes muebles	40,000.00	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33
	TOTAL	**10,001,277.73**	**833,439.81**	**833,439.81**	**833,439.81**	**833,439.81**	**833,439.81**	**833,439.81**	**833,439.81**	**833,439.81**	**833,439.81**	**833,439.81**	**833,439.81**	**833,439.81**

3000	**SERVICIOS GENERALES**													
3111	Energia electrica	10,707,068.70	892,255.73	892,255.73	892,255.73	892,255.73	892,255.73	892,255.73	892,255.73	892,255.73	892,255.73	892,255.73	892,255.73	892,255.73
3121	Gas	39,000.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00
3131	Agua	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
3141	Telefonia tradicional	45,000.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
3151	Telefonia celular	25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33
3161	Servicios de telecomunicaciones y satelites	85,000.00	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33
3171	Servicios de acceso de internet, redes y procesamiento de informacion	45,000.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
3181	Servicios postales y telegraficos	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
3191	Servicios integrales y otros servicios	45,000.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
3211	Arrendamiento de terrenos	-	-	-	-	-	-	-	-	-	-	-	-	-
3221	Arrendamiento de edificios	-	-	-	-	-	-	-	-	-	-	-	-	-

CIPIO DE TLAXCO TLAXCALA
MINISTRACION 2021 - 2024
PRESUPUESTO CALENDARIZADO DE EGRESOS 2024

Municipio: Tlaxco

Numero	Descripcion	Presupuesto 2024	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
3231	Arrendamiento de mobiliario y equipo de administracion educacional y recreativo	65,000.00	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67
3241	Arrendamiento de equipo e instrumental medico y de laboratorio	-	-	-	-	-	-	-	-	-	-	-	-	-
3251	Arrendamiento de equipo de transporte	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
3261	Arrendamiento de maquinaria, otros equipos y herramientas	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
3291	Otros arrendamientos	205,000.00	17,083.33	17,083.33	17,083.33	17,083.33	17,083.33	17,083.33	17,083.33	17,083.33	17,083.33	17,083.33	17,083.33	17,083.33
3311	Servicios legales, de contabilidad, auditoria y relacionados	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
3321	Servicio de diseño, arquitectura, ingenieria y actividades relacionadas	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
3331	Servicios de consultoria administrativa, procesos, técnica y en tecnologias de la informacion	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33
3341	Servicios de capacitacion	75,000.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00
3351	Servicios de investigacion cientifica y desarrollo	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
3361	Servicios de apoyo administrativo, traduccion, fotocopiado e impresión	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
3371	Servicio de proteccion y seguridad	-	-	-	-	-	-	-	-	-	-	-	-	-
3381	Servicio de vigilancia	-	-	-	-	-	-	-	-	-	-	-	-	-
3391	Servicios profesionales, cientificos y tecnicos integrales	200,000.00	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67
3411	Servicios financieros y bancarios	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
3451	Seguro de bienes patrimoniales	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
3471	Fletes y maniobras	25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33
3491	Servicios financieros, bancarios y comerciales integrales	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
3511	Conservacion y mantenimiento menor de inmuebles	300,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
3521	Instalacion, reparacion y mantenimiento de mobiliario y equipo de administracion, educacional y recreativo	25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33
3531	Instalacion, reparacion y mantenimiento de equipo de computo y tecnologias de la informacion	350,000.00	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67
3541	Instalacion, reparacion y mantenimiento de equipo e instrumental medico y de laboratorio	25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33
3551	Reparacion y mantenimiento de equipo de transporte	3,350,000.00	279,166.67	279,166.67	279,166.67	279,166.67	279,166.67	279,166.67	279,166.67	279,166.67	279,166.67	279,166.67	279,166.67	279,166.67
3561	Reparacion y mantenimiento de equipo de defensa y seguridad	50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
3571	Instalacion, reparacion y mantenimiento de maquinaria, otros equipos y herramienta	570,000.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00
3581	Servicios de limpieza y manejo de desechos	51,000.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00
3591	Servicios de jardineria y fumigacion	50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
3611	Difusion por radio, television y otros medios de mensajes sobre programas y actividades gubernamentales	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
3631	Servicios de cratividad, preproduccion y produccion de publicidad, excepto internet	50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
3661	Servicio de creacion y difusion de contenido exclusivamente a traves de internet	65,000.00	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67
3721	Pasajes terrestres	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
3751	Viaticos en el pais	50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
3761	Viaticos en el extranjero	50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
3771	Gastos de instalacion y traslado de menaje	-	-	-	-	-	-	-	-	-	-	-	-	-
3781	Servicios integrales de traslado y viaticos	-	-	-	-	-	-	-	-	-	-	-	-	-
3791	Otros servicios de traslado y hospedaje	-	-	-	-	-	-	-	-	-	-	-	-	-
3811	Gastos de ceremonial	50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
3821	Gastos de orden social y cultural	4,069,670.25	339,139.19	339,139.19	339,139.19	339,139.19	339,139.19	339,139.19	339,139.19	339,139.19	339,139.19	339,139.19	339,139.19	339,139.19
3921	Impuestos y derechos	2,850,000.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00
3941	Sentencias y resoluciones por autoridad competente	-	-	-	-	-	-	-	-	-	-	-	-	-
3981	Impuestos sobre nomina y otros que deriven de una relacion laboral	2,000,000.00	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67
	TOTAL	**26,386,738.95**	**2,198,894.91**	**2,198,894.91**	**2,198,894.91**	**2,198,894.91**	**2,198,894.91**	**2,198,894.91**	**2,198,894.91**	**2,198,894.91**	**2,198,894.91**	**2,198,894.91**	**2,198,894.91**	**2,198,894.91**

4000	**TRANSFERENCIA, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS**													
4151	Transferencias internas otorgadas a entidades paraestatales no empresariales y no financieras	250,000.00	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33

MUNICIPIO DE TLAXCO TLAXCALA
ADMINISTRACION 2021 - 2024
PRESUPUESTO CALENDARIZADO DE EGRESOS 2024

TLAXCO ESTARÁ OK

Municipio: Tlaxco														
Numero	Descripcion	**Presupuesto 2024**	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
4411	Ayudas sociales a personas	1,700,000.00	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67
4431	Ayudas sociales a instituciones de enseñanza	500,000.00	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67
4451	Ayudas sociales a instituciones sin fines de lucro	400,000.00	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33
	TOTAL	**2,850,000.00**	**237,500.00**	**237,500.00**	**237,500.00**	**237,500.00**	**237,500.00**	**237,500.00**	**237,500.00**	**237,500.00**	**237,500.00**	**237,500.00**	**237,500.00**	**237,500.00**
5000	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**													
5411	Vehiculos y equipo terrestre	2,600,000.00	216,666.67	216,666.67	216,666.67	216,666.67	216,666.67	216,666.67	216,666.67	216,666.67	216,666.67	216,666.67	216,666.67	216,666.67
5651	Equipo de comunicación y telecomunicacion	500,000.00	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67
	TOTAL	**3,100,000.00**	**258,333.33**	**258,333.33**	**258,333.33**	**258,333.33**	**258,333.33**	**258,333.33**	**258,333.33**	**258,333.33**	**258,333.33**	**258,333.33**	**258,333.33**	**258,333.33**
6000	**INVERSION PUBLICA**													
6113	Ampliacion y rehabilitacion de las construcciones habitacionales	500,000.00	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67
6123	Ampliacion y rehabilitacion de las construcciones no habitacionales	2,700,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00
6132	Construccion de obras para el abastecimiento de agua, petroleo, gas, electricidad y telecomunicaciones	3,500,000.00	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67
6142	Construccion de obras de urbanizacion para la dotacion de servicios	43,779,835.47	3,648,319.62	3,648,319.62	3,648,319.62	3,648,319.62	3,648,319.62	3,648,319.62	3,648,319.62	3,648,319.62	3,648,319.62	3,648,319.62	3,648,319.62	3,648,319.62
6272	Instalacion y equipamiento en construcciones	1,354,015.53	112,834.63	112,834.63	112,834.63	112,834.63	112,834.63	112,834.63	112,834.63	112,834.63	112,834.63	112,834.63	112,834.63	112,834.63
	TOTAL	**51,833,851.00**	**4,319,487.58**	**4,319,487.58**	**4,319,487.58**	**4,319,487.58**	**4,319,487.58**	**4,319,487.58**	**4,319,487.58**	**4,319,487.58**	**4,319,487.58**	**4,319,487.58**	**4,319,487.58**	**4,319,487.58**
8000	**CONVENIOS**													
8531	Otros convenios	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-
9000	**DEUDA PÚBLICA**													
9111	Amortizacion de deuda interna con instituciones de credito	-	-	-	-	-	-	-	-	-	-	-	-	-
9211	Intereses de la deuda interna con instituciones de credito	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-
	GRAN TOTAL	**158,947,062.58**	**12,432,475.64**	**12,761,047.07**	**12,761,047.07**	**12,761,047.07**	**12,761,047.07**	**13,779,084.90**	**12,761,047.07**	**17,181,245.84**	**12,432,475.64**	**12,432,475.64**	**12,432,475.64**	**14,451,593.94**

ELABORO

TESORERÍA ESTADOS UNIDOS MEXICANOS

C.P. ALICIA CUAMATZI VAZQUEZ
TESORERO MUNICIPAL
H. AYUNTAMIENTO DE TLAXCO
2021 - 2024

AUTORIZO

PRESIDENCIA ESTADOS UNIDOS MEXICANOS

LIC. ARMANDO FLORES LOPEZ
PRESIDENTE MUNICIPAL
H. AYUNTAMIENTO DE TLAXCO 2021 - 2024

Vo.Bo.

LIC. FABIOLA JUAREZ RIOS
SINDICO MUNICIPAL