

ANEXO 6

PRONÓSTICO DE INGRESOS CALENDARIZADO 2018
PROYECTO RUBRO CALENDARIZADO

Sector: 2. Educación pertinente, salud de calidad y sociedad incluyente
Entidad: 40 Instituto Tlaxcalteca de la Infraestructura Física Educativa
U. Responsable: 01 Dirección General
Proyecto: 60/10 Fortalecimiento de la Infraestructura Educativa en el Estado de Tlaxcala

Rubro del Ingreso	Tipo del Ingreso	Clase del Ingreso	Concepto del Ingreso	Concepto	Propuesta 2018	CALENDARIO DEL EJERCICIO 2018											
						ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
B	80	80-0	80-0-0000	Participaciones y	8,452,468.94	603,580.60	631,700.20	386,913.11	637,783.71	709,837.67	729,084.45	760,337.67	842,875.60	696,030.33	986,430.98	925,928.55	541,966.07
	B1	81-0	81-0-0000	Participaciones	8,452,468.94	603,580.60	631,700.20	386,913.11	637,783.71	709,837.67	729,084.45	760,337.67	842,875.60	696,030.33	986,430.98	925,928.55	541,966.07
		81-1	81-1-0000	Participaciones e Incentivos Económicos	8,452,468.94	603,580.60	631,700.20	386,913.11	637,783.71	709,837.67	729,084.45	760,337.67	842,875.60	696,030.33	986,430.98	925,928.55	541,966.07
			81-1-0012	Fondo de Compensación	8,102,268.94	603,580.60	631,700.20	369,613.11	620,483.71	692,237.67	661,984.45	687,237.67	810,875.60	692,430.33	925,330.98	864,828.55	541,966.07
			81-1-0013	Participaciones (Ingresos Propios)	350,200.00			17,300.00	17,300.00	17,600.00	67,100.00	73,100.00		3,600.00	61,100.00	61,100.00	
				TOTAL DE RECURSO ESTATAL	8,452,468.94	603,580.60	631,700.20	386,913.11	637,783.71	709,837.67	729,084.45	760,337.67	842,875.60	696,030.33	986,430.98	925,928.55	541,966.07
B	80	80-0	80-0-0000	Participaciones y	155,260,396.00	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33
	B2	82-0	82-0-0000	Aportaciones	155,260,396.00	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33
		82-1	82-1-0000	Ramo 33 Fondo de Aportaciones Múltiples	155,260,396.00	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33
			82-1-0001	Componente II Infraestructura Educativa Básica	115,370,118.00	9,614,176.50	9,614,176.50	9,614,176.50	9,614,176.50	9,614,176.50	9,614,176.50	9,614,176.50	9,614,176.50	9,614,176.50	9,614,176.50	9,614,176.50	9,614,176.50
			82-1-0002	Componente III a Infraestructura Educativa Media Superior	6,527,509.00	543,959.08	543,959.08	543,959.08	543,959.08	543,959.08	543,959.08	543,959.08	543,959.08	543,959.08	543,959.08	543,959.08	543,959.12
			82-1-0003	Componente III b Infraestructura Educativa Superior	33,362,769.00	2,780,230.75	2,780,230.75	2,780,230.75	2,780,230.75	2,780,230.75	2,780,230.75	2,780,230.75	2,780,230.75	2,780,230.75	2,780,230.75	2,780,230.75	2,780,230.75
				TOTAL PRESUPUESTO FEDERAL	155,260,396.00	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33	12,938,366.33
				PRESUPUESTO TOTAL	163,712,864.94	13,541,946.93	13,576,066.53	13,325,279.44	13,576,158.04	13,646,204.00	13,667,458.78	13,698,704.00	13,781,341.00	13,624,396.66	13,924,717.31	13,864,354.88	13,480,332.44

Elaboró
C.P. Micaela Marmol Rivera
Jefa de Departamento de Administración
Nombre, cargo y firma

Responsable del Proyecto
Ing. Anahí Gutiérrez Hernández
Directora General
Nombre, cargo y firma

Aprobó
Ing. Anahí Gutiérrez Hernández
Directora General
Nombre, cargo y firma