

GOBIERNO DEL ESTADO DE TLAXCALA
 ANTEPROYECTO DE PRESUPUESTO DE EGRESOS 2018
 PROYECTO PARTIDA CALENDARIZADO

Entidad responsable: 2-1-2-1-40 INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA
 Dirección General
 Fortalecimiento de la Infraestructura Educativa en el Estado de Tlaxcala 2018

Código	Subfuente	Descripción	Propuesta 2018	CALENDARIO													
				ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC		
000		SERVICIOS PERSONALES															
131	0003	SUELDOS A FUNCIONARIOS	1,539,929.04	128,327.42	128,327.42	128,327.42	128,327.42	128,327.42	128,327.42	128,327.42	128,327.42	128,327.42	128,327.42	128,327.42	128,327.42	128,327.42	128,327.42
132	0003	SUELDOS AL PERSONAL	2,994,383.04	249,531.92	249,531.92	249,531.92	249,531.92	249,531.92	249,531.92	249,531.92	249,531.92	249,531.92	249,531.92	249,531.92	249,531.92	249,531.92	249,531.92
133	0003	HONORARIOS ASIMILABLES A SALARIOS	71,715.36	5,976.28	5,976.28	5,976.28	5,976.28	5,976.28	5,976.28	5,976.28	5,976.28	5,976.28	5,976.28	5,976.28	5,976.28	5,976.28	5,976.28
134	0003	PRIMA VACACIONAL A FUNCIONARIOS	76,996.46	6,416.37	6,416.37	6,416.37	6,416.37	6,416.37	6,416.37	6,416.37	6,416.37	6,416.37	6,416.37	6,416.37	6,416.37	6,416.37	6,416.37
135	0003	PRIMA VACACIONAL AL PERSONAL	149,719.16	12,476.60	12,476.60	12,476.60	12,476.60	12,476.60	12,476.60	12,476.60	12,476.60	12,476.60	12,476.60	12,476.60	12,476.60	12,476.60	12,476.60
136	0003	GRATIFICACIÓN FIN DE AÑO A FUNCIONARIOS	168,851.82	14,070.99	14,070.99	14,070.99	14,070.99	14,070.99	14,070.99	14,070.99	14,070.99	14,070.99	14,070.99	14,070.99	14,070.99	14,070.99	14,070.99
137	0003	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	328,331.47	27,360.96	27,360.96	27,360.96	27,360.96	27,360.96	27,360.96	27,360.96	27,360.96	27,360.96	27,360.96	27,360.96	27,360.96	27,360.96	27,360.96
138	0003	COMPENSACIÓN AL PERSONAL	4,702.68	391.89	391.89	391.89	391.89	391.89	391.89	391.89	391.89	391.89	391.89	391.89	391.89	391.89	391.89
139	0003	APORTACIONES DE SEGURIDAD SOCIAL	507,980.96	43,143.66	43,143.66	43,143.66	43,143.66	43,143.66	43,143.66	43,143.66	43,143.66	43,143.66	43,143.66	43,143.66	43,143.66	43,143.66	43,143.66
140	0003	APORTACIONES A FONDOS DE VIVIENDA	284,905.39	23,741.28	23,741.28	23,741.28	23,741.28	23,741.28	23,741.28	23,741.28	23,741.28	23,741.28	23,741.28	23,741.28	23,741.28	23,741.28	23,741.28
141	0003	CUOTAS SEGURO DE RETIRO A FUNCIONARIOS	91,388.52	7,614.32	7,614.32	7,614.32	7,614.32	7,614.32	7,614.32	7,614.32	7,614.32	7,614.32	7,614.32	7,614.32	7,614.32	7,614.32	7,614.32
142	0003	CUOTAS SEGURO DE RETIRO AL PERSONAL	202,063.88	17,026.96	17,026.96	17,026.96	17,026.96	17,026.96	17,026.96	17,026.96	17,026.96	17,026.96	17,026.96	17,026.96	17,026.96	17,026.96	17,026.96
143	0003	INCENTIVO AL AHORRO DE LOS FUNCIONARIOS	43,651.92	3,637.66	3,637.66	3,637.66	3,637.66	3,637.66	3,637.66	3,637.66	3,637.66	3,637.66	3,637.66	3,637.66	3,637.66	3,637.66	3,637.66
144	0003	CUOTAS DE PENSA A FUNCIONARIOS	87,182.28	7,265.19	7,265.19	7,265.19	7,265.19	7,265.19	7,265.19	7,265.19	7,265.19	7,265.19	7,265.19	7,265.19	7,265.19	7,265.19	7,265.19
145	0003	CUOTAS DE PENSA AL PERSONAL	135,552.40	11,291.70	11,291.70	11,291.70	11,291.70	11,291.70	11,291.70	11,291.70	11,291.70	11,291.70	11,291.70	11,291.70	11,291.70	11,291.70	11,291.70
146	0003	SUMA CAPITULO 2000	676,003.92	56,333.66	56,333.66	56,333.66	56,333.66	56,333.66	56,333.66	56,333.66	56,333.66	56,333.66	56,333.66	56,333.66	56,333.66	56,333.66	56,333.66
147	714	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	72,200.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
148	714	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	70,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
149	714	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	30,000.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
150	714	MATERIAL DE LIMPIEZA	16,500.00	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	1,500.00	1,500.00	1,500.00
151	714	PRODUCTOS ALIMENTICIOS PARA PERSONAS	38,000.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00
152	714	MATERIAL ELÉCTRICO Y ELECTRÓNICO	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
153	714	COMBUSTIBLE LUBRICANTES Y ADITIVOS	54,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
154	714	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	10,000.00	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	5,000.00	5,000.00
155	714	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	30,000.00	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	5,000.00	5,000.00
156		SUMA CAPITULO 2000	303,300.00	41,150.00	17,350.00	29,350.00	18,350.00	35,350.00	5,000.00	29,750.00	17,350.00	29,400.00	17,400.00	29,400.00	17,400.00	29,400.00	15,900.00
157	0003	ENERGÍA ELÉCTRICA	100,842.00	16,807.00	16,807.00	16,807.00	16,807.00	16,807.00	16,807.00	16,807.00	16,807.00	16,807.00	16,807.00	16,807.00	16,807.00	16,807.00	16,807.00
158	0003	AGUA	20,928.00	3,488.00	3,488.00	3,488.00	3,488.00	3,488.00	3,488.00	3,488.00	3,488.00	3,488.00	3,488.00	3,488.00	3,488.00	3,488.00	3,488.00
159	0003	TELÉFONIA TRADICIONAL	48,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
160	0003	SERVICIOS POSTALES Y TELEGRÁFICOS	3,600.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
161	0003	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN EDUCACIONAL Y RECREATIVO	34,800.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00
162	0003	SERVICIOS LEGALES DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS	50,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
163	714	SERVICIOS DE CAPACITACIÓN	46,900.00						35,000.00								
164	0003	SERVICIOS DE CAPACITACIÓN	3,200.00						46,900.00								
165	0003	SEGURO DE BIENES PATRIMONIALES	200,000.00						3,100.00								
166	0003	COMISIONES POR VENTAS	18,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
167	0003	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	10,000.00						5,000.00								
168	0003	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00									
169	0003	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	32,000.00														
170	0003	PASAJES TERRESTRES	6,600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
171	0003	VIÁTICOS EN EL PAÍS	6,600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
172	0003	IMPUESTOS Y DERECHOS	25,000.00	5,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
173	0003	IMPUESTO SOBRE HOMBRA Y OTROS QUE SE DERIVEN DE LA RELACIÓN LABORAL	187,740.65	13,835.30	13,835.30	13,835.30	13,835.30	13,835.30	13,835.30	13,835.30	13,835.30	13,835.30	13,835.30	13,835.30	13,835.30	13,835.30	13,835.30
174		SUMA CAPITULO 3000	804,810.65	38,935.30	71,230.30	25,935.30	57,230.30	30,935.30	17,236.04	145,631.04	25,935.30	46,230.30	30,935.30	29,336.04	29,336.04	29,336.04	29,336.04
175	822	AMPLIACIÓN Y REHABILITACIÓN DE LAS CONSTRUCCIONES NO HABITACIONALES	109,601,612.10	9,133,467.65	9,133,467.65	9,133,467.65	9,133,467.65	9,133,467.65	9,133,467.65	9,133,467.65	9,133,467.65	9,133,467.65	9,133,467.65	9,133,467.65	9,133,467.65	9,133,467.65	9,133,467.65
176	822	INSTALACIÓN Y EQUIPAMIENTO EN CONSTRUCCIONES	5,768,505.90	480,708.85	480,708.85	480,708.85	480,708.85	480,708.85	480,708.85	480,708.85	480,708.85	480,708.85	480,708.85	480,708.85	480,708.85	480,708.85	480,708.85
177		SUMA CAPITULO 3000	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	9,614,176.50	9,614,176.50
178	824	AMPLIACIÓN Y REHABILITACIÓN DE LAS CONSTRUCCIONES NO HABITACIONALES	6,701,133.55	516,761.13	516,761.13	516,761.13	516,761.13	516,761.13	516,761.13	516,761.13	516,761.13	516,761.13	516,761.13	516,761.13	516,761.13	516,761.13	516,761.13
179	824	INSTALACIÓN Y EQUI															

GOBIERNO DEL ESTADO DE TLAXCALA
 ANTEPROYECTO DE PRESUPUESTO DE EGRESOS 2018
 PROYECTO PARTIDA CALENDARIZADO

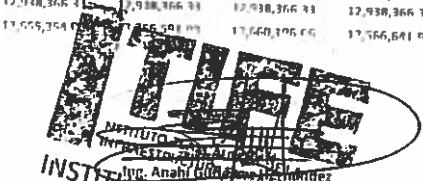
Dependencia o entidad: 2-1-1-2-1-40 INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA
 U. Responsable: Dirección General
 Proyecto: Fortalecimiento de la Infraestructura Educativa en el Estado de Tlaxcala 2018

Partida	Subfuente	Descripción	Propuesta 2018	CALENDARIO													
				ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC		
6171	831	MEDIA SUPERIOR AMPLIACIÓN Y REHABILITACIÓN DE LAS CONSTRUCCIONES NO HABITACIONALES	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	543,959.08	543,959.08	543,959.08
6177	831	INSTALACIÓN Y EQUIPAMIENTO EN CONSTRUCCIONES SUPERIOR	1,668,238.45	139,011.35	139,011.35	139,011.35	139,011.35	139,011.35	139,011.35	139,011.35	139,011.35	139,011.35	139,011.35	139,011.35	139,011.35	139,011.35	139,011.35
		SUMA CAPITULO 6000	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	2,780,230.75	2,780,230.75
		PRESUPUESTO TOTAL	163,712,865.00	13,583,096.93	13,583,096.93	13,583,096.93	13,583,096.93	13,583,096.93	13,583,096.93	13,583,096.93	13,583,096.93	13,583,096.93	13,583,096.93	13,583,096.93	13,583,096.93	13,583,096.93	13,583,096.93

Elaboró

**INSTITUTO TLAXCALTECA
 DE LA INFRAESTRUCTURA
 FÍSICA EDUCATIVA**
 DEPTO. ADMINISTRATIVO


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