

DEPENDENCIA O ENTIDAD: 40. INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FISICA EDUCATIVA
 PROYECTO: 4 - 04 CONTROL ADMINISTRATIVO ITIFE

FTE	SUB-FUENTE	PARTIDA	DESCRIPCIÓN	PROPUESTA 2025	Calendario											
					Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
CAPÍTULO 1000																
15 / F	1 / 01	1131	SUELDO A FUNCIONARIOS	1,003,680.00	83,640.00	83,640.00	83,640.00	83,640.00	83,640.00	83,640.00	83,640.00	83,640.00	83,640.00	83,640.00	83,640.00	83,640.00
15 / F	1 / 01	1132	SUELDO AL PERSONAL	4,004,196.00	333,683.00	333,683.00	333,683.00	333,683.00	333,683.00	333,683.00	333,683.00	333,683.00	333,683.00	333,683.00	333,683.00	333,683.00
15 / F	1 / 01	1321	PRIMA VACACIONAL A FUNCIONARIOS	99,047.00	8,254.00	8,254.00	8,254.00	8,254.00	8,254.00	8,254.00	8,254.00	8,254.00	8,254.00	8,254.00	8,254.00	8,254.00
15 / F	1 / 01	1322	PRIMA VACACIONAL AL PERSONAL	197,576.00	16,465.00	16,465.00	16,465.00	16,465.00	16,465.00	16,465.00	16,465.00	16,465.00	16,465.00	16,465.00	16,465.00	16,465.00
15 / F	1 / 01	1326	GRATIFICACION FIN DE AÑO A FUNCIONARIOS	220,110.00	18,343.00	18,343.00	18,343.00	18,343.00	18,343.00	18,343.00	18,343.00	18,343.00	18,343.00	18,343.00	18,343.00	18,343.00
15 / F	1 / 01	1327	GRATIFICACION FIN DE AÑO AL PERSONAL	439,060.00	36,589.00	36,589.00	36,589.00	36,589.00	36,589.00	36,589.00	36,589.00	36,589.00	36,589.00	36,589.00	36,589.00	36,589.00
15 / F	1 / 01	1411	APORTACIONES DE SEGURIDAD SOCIAL	577,428.00	48,119.00	48,119.00	48,119.00	48,119.00	48,119.00	48,119.00	48,119.00	48,119.00	48,119.00	48,119.00	48,119.00	48,119.00
15 / F	1 / 01	1421	APORTACIONES A FONDO DE VIVIENDA	374,892.00	0.00	0.00	62,482.00	0.00	62,482.00	0.00	62,482.00	0.00	62,482.00	0.00	62,482.00	62,482.00
15 / F	1 / 01	1431	CUOTAS SEGURO DE RETIRO A FUNCIONARIOS	122,628.00	0.00	0.00	20,438.00	0.00	20,438.00	0.00	20,438.00	0.00	20,438.00	0.00	20,438.00	20,438.00
15 / F	1 / 01	1432	CUOTAS DE SEGURO DE RETIRO AL PERSONAL	263,640.00	0.00	0.00	43,940.00	0.00	43,940.00	0.00	43,940.00	0.00	43,940.00	0.00	43,940.00	43,940.00
15 / F	1 / 01	1591	CUOTAS DE DESPENSA A FUNCIONARIOS	150,300.00	12,525.00	12,525.00	12,525.00	12,525.00	12,525.00	12,525.00	12,525.00	12,525.00	12,525.00	12,525.00	12,525.00	12,525.00
15 / F	1 / 01	1592	CUOTAS DE DESPENSA A PERSONAL	871,740.00	72,645.00	72,645.00	72,645.00	72,645.00	72,645.00	72,645.00	72,645.00	72,645.00	72,645.00	72,645.00	72,645.00	72,645.00
15 / F	1 / 01	1599	COMPLEMENTARIA FUNCIONARIOS	1,003,680.00	83,640.00	83,640.00	83,640.00	83,640.00	83,640.00	83,640.00	83,640.00	83,640.00	83,640.00	83,640.00	83,640.00	83,640.00
15 / F	1 / 01	159F	FOMENTO AL AHORRO DE FUNCIONARIOS	131,628.00	10,969.00	10,969.00	10,969.00	10,969.00	10,969.00	10,969.00	10,969.00	10,969.00	10,969.00	10,969.00	10,969.00	10,969.00
15 / F	1 / 01	159G	FOMENTO AL AHORRO DEL PERSONAL	119,160.00	9,930.00	9,930.00	9,930.00	9,930.00	9,930.00	9,930.00	9,930.00	9,930.00	9,930.00	9,930.00	9,930.00	9,930.00
15 / F	1 / 01	159J	BONO ANUAL A FUNCIONARIOS	165,080.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00	13,757.00
15 / F	1 / 01	159K	BONO ANUAL AL PERSONAL	329,294.00	27,441.00	27,441.00	27,441.00	27,441.00	27,441.00	27,441.00	27,441.00	27,441.00	27,441.00	27,441.00	27,441.00	27,441.00
TOTAL CAPÍTULO 1000				10,073,145.00	775,999.00	775,999.00	902,860.00	776,000.00	902,860.00	776,000.00	902,857.00	775,997.00	902,857.00	775,997.00	902,859.00	902,860.00
CAPÍTULO 2000																
15 / F	1 / 01	2111	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	90,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
15 / F	1 / 01	2121	MATERIALES Y ÚTILES DE IMPRESION Y REPRODUCCION	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15 / F	1 / 01	2141	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACION Y COMUNICACIONES	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
15 / F	1 / 01	2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	14,196.00	3,398.00	0.00	0.00	0.00	0.00	7,400.00	0.00	0.00	0.00	0.00	0.00	3,398.00
15 / F	1 / 01	2161	MATERIAL DE LIMPIEZA	59,460.00	4,955.00	4,955.00	4,955.00	4,955.00	4,955.00	4,955.00	4,955.00	4,955.00	4,955.00	4,955.00	4,955.00	4,955.00
15 / F	1 / 01	2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	15,600.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
15 / F	1 / 01	2461	MATERIAL ELECTRICO Y ELECTRONICO	9,006.00	0.00	0.00	0.00	9,006.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15 / F	1 / 01	2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	199,293.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	15,102.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	29,191.00
15 / F	1 / 01	2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00
15 / F	1 / 01	2911	HERRAMIENTAS MENORES	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



GOBIERNO DEL ESTADO DE TLAXCALA
 ANTEPROYECTO DE PRESUPUESTO DE EGRESOS 2025
 PROYECTO PARTIDA CALENDARIZADO



DEPENDENCIA O ENTIDAD: 40. INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FISICA EDUCATIVA
 PROYECTO: 4 - 04 CONTROL ADMINISTRATIVO (MFE)

FTE	SUB-FUENTE	PARTIDA	DESCRIPCIÓN	PROPUESTA 2025	Calendario											
					Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
15 / F	1 / 01	2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	2,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00
15 / F	1 / 01	2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	17,800.00	8,900.00	0.00	0.00	0.00	0.00	8,900.00	0.00	0.00	0.00	0.00	0.00	0.00
14 / E	714 / JU	2111	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	25,343.00	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00	5,600.00	0.00	3,643.00	0.00	5,600.00	0.00
14 / E	714 / JU	2121	MATERIALES Y ÚTILES DE IMPRESIÓN	6,050.00	0.00	1,000.00	0.00	800.00	0.00	700.00	0.00	850.00	0.00	1,000.00	0.00	1,700.00
14 / E	714 / JU	2141	REPRODUCCIÓN MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN	30,293.00	5,300.00	4,950.00	0.00	10,843.00	3,450.00	0.00	5,750.00	0.00	0.00	0.00	0.00	0.00
14 / E	714 / JU	2161	COMUNICACIONES	57,143.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,893.00	4,750.00
14 / E	714 / JU	2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	2,500.00	450.00	0.00	0.00	0.00	0.00	750.00	0.00	1,300.00	0.00	0.00	0.00	0.00
14 / E	714 / JU	2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	52,743.00	8,000.00	8,000.00	4,000.00	4,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00	4,743.00	0.00	0.00
14 / E	714 / JU	2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	16,954.00	0.00	0.00	8,143.00	0.00	0.00	0.00	2,293.00	2,475.00	0.00	0.00	0.00	4,043.00
TOTAL CAPÍTULO 2000				624,381.00	66,553.00	49,455.00	61,148.00	60,154.00	51,955.00	60,357.00	56,148.00	42,130.00	38,148.00	40,248.00	40,248.00	57,837.00
CAPÍTULO 3000																
15 / F	1 / 01	3111	ENERGÍA ELÉCTRICA	105,000.00	0.00	17,500.00	0.00	17,500.00	0.00	17,500.00	0.00	17,500.00	0.00	17,500.00	0.00	17,500.00
15 / F	1 / 01	3131	AGUA	19,200.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
15 / F	1 / 01	3141	TELEFONÍA TRADICIONAL	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
15 / F	1 / 01	3231	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO	122,351.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	10,351.00	0.00	0.00	
15 / F	1 / 01	3311	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	349,167.00	135,667.00	135,667.00	77,833.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15 / F	1 / 01	3321	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS	611,600.00	240,640.00	240,640.00	130,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15 / F	1 / 01	3361	SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESIÓN	87,470.00	31,588.00	31,588.00	24,294.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15 / F	1 / 01	3451	SEGURO DE BIENES PATRIMONIALES	172,000.00	0.00	0.00	0.00	172,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15 / F	1 / 01	3481	COMISIONES POR VENTAS	31,200.00	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
15 / F	1 / 01	3511	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	8,700.00	0.00	0.00	0.00	0.00	0.00	8,700.00	0.00	0.00	0.00	0.00	0.00	0.00
15 / F	1 / 01	3551	REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	35,900.00	13,500.00	0.00	0.00	13,500.00	0.00	0.00	0.00	0.00	8,900.00	0.00	0.00	0.00
15 / F	1 / 01	3751	VIÁTICOS EN EL PAÍS	8,724.00	727.00	727.00	727.00	727.00	727.00	727.00	727.00	727.00	727.00	727.00	727.00	727.00
15 / F	1 / 01	3921	IMPUESTOS Y DERECHOS	21,100.00	0.00	0.00	0.00	0.00	0.00	21,100.00	0.00	0.00	0.00	0.00	0.00	0.00



GOBIERNO DEL ESTADO DE TLAXCALA
 ANTEPROYECTO DE PRESUPUESTO DE EGRESOS 2025
 PROYECTO PARTIDA CALENDARIZADO



DEPENDENCIA O ENTIDAD: 40. INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA
 PROYECTO: 3 - 03 TRANSFORMANDO LA EDUCACIÓN CON INFRAESTRUCTURA FÍSICA EDUCATIVA FONDO DE APORTACIONES MÚLTIPLES BÁSICO 2025

FTE.	SUB-FUENTE	PARTIDA	DESCRIPCIÓN	PROPUESTA 2025	Calendario											
					Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
CAPÍTULO 6000																
25 / P	106 / 2Y	6123	AMPLIACIÓN Y REHABILITACIÓN DE LAS CONSTRUCCIONES NO HABITACIONALES	222,091,932.00	18,507,661.00	18,507,661.00	18,507,661.00	18,507,661.00	18,507,661.00	18,507,661.00	18,507,661.00	18,507,661.00	18,507,661.00	18,507,661.00	18,507,661.00	18,507,661.00
25 / P	106 / 2Y	6172	INSTALACIÓN Y EQUIPAMIENTO EN CONSTRUCCIONES	11,689,044.00	974,087.00	974,087.00	974,087.00	974,087.00	974,087.00	974,087.00	974,087.00	974,087.00	974,087.00	974,087.00	974,087.00	974,087.00
25 / P	107 / 2Z	6123	AMPLIACIÓN Y REHABILITACIÓN DE LAS CONSTRUCCIONES NO HABITACIONALES	11,243,725.00	936,977.00	936,977.00	936,977.00	936,977.00	936,977.00	936,977.00	936,977.00	936,977.00	936,977.00	936,977.00	936,977.00	936,977.00
25 / P	107 / 2Z	6172	INSTALACIÓN Y EQUIPAMIENTO EN CONSTRUCCIONES	591,780.00	49,315.00	49,315.00	49,315.00	49,315.00	49,315.00	49,315.00	49,315.00	49,315.00	49,315.00	49,315.00	49,315.00	49,315.00
25 / P	108 / 30	6123	AMPLIACIÓN Y REHABILITACIÓN DE LAS CONSTRUCCIONES NO HABITACIONALES	207,415,021.00	17,284,585.00	17,284,585.00	17,284,585.00	17,284,585.00	17,284,585.00	17,284,585.00	17,284,585.00	17,284,585.00	17,284,585.00	17,284,585.00	17,284,585.00	17,284,585.00
25 / P	108 / 30	6172	INSTALACIÓN Y EQUIPAMIENTO EN CONSTRUCCIONES	10,916,580.00	909,715.00	909,715.00	909,715.00	909,715.00	909,715.00	909,715.00	909,715.00	909,715.00	909,715.00	909,715.00	909,715.00	909,715.00
TOTAL CAPÍTULO 6000				463,948,082.00	38,662,340.00	38,662,340.00	38,662,340.00	38,662,340.00	38,662,340.00	38,662,340.00	38,662,340.00	38,662,340.00	38,662,340.00	38,662,340.00	38,662,340.00	38,662,340.00
TOTAL PROYECTO				463,948,082.00	38,662,340.00	38,662,340.00	38,662,340.00	38,662,340.00	38,662,340.00	38,662,340.00	38,662,340.00	38,662,340.00	38,662,340.00	38,662,340.00	38,662,340.00	38,662,340.00

ELABORÓ
 LIC. ABRAHAM ALFONSO GUZMAN FLORES
 JEFE DEL DEPARTAMENTO DE ADMINISTRACION

AUTORIZO
 LIC. CUTBERTO MARTO GANO COYOTL
 DIRECTOR GENERAL

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