NORMA PARA ESTABLECER LA ESTRUCTURA DEL CALENDARIO DEL PRESUPUESTO DE EGRESOS BASE MENSUAL.

TLAXCALA

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2024

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	27,644,830,450.00	2,350,104,270.00	2,287,669,163.00	2,286,626,146.00	2,186,752,081.00	2,462,771,775.00	2,188,756,798.00	2,390,385,653.00	2,174,367,349.00	2,111,949,289.00	2,241,125,966.00	2,465,909,800.00	2,498,412,160.00
Servicios Personales	3,466,047,459.00	256,141,836.00	250,493,738.00	289,117,785.00	290,897,941.00	350,528,133.00	328,976,933.00	274,507,592.00	343,383,172.00	278,794,113.00	285,159,545.00	257,204,268.00	260,842,403.00
Remuneraciones al Personal de Carácter Permanente	1,068,157,420.00	87,657,555.00	85,254,565.00	96,967,499.00	83,872,499.00	97,816,819.00	94,678,523.00	94,587,340.00	91,543,525.00	84,443,526.00	83,943,522.00	83,983,523.00	83,408,524.00
Remuneraciones al Personal de Carácter Transitorio	378,772,172.00	31,803,702.00	31,382,927.00	31,135,623.00	31,993,634.00	36,933,767.00	32,180,141.00	29,627,138.00	29,830,148.00	34,958,637.00	29,930,148.00	29,863,501.00	29,132,806.00
Remuneraciones Adicionales y Especiales	534,013,839.00	41,769,440.00	33,812,581.00	58,304,610.00	32,921,079.00	57,279,241.00	35,627,025.00	39,713,695.00	58,800,478.00	35,053,698.00	36,287,032.00	36,053,695.00	68,391,265.00
Seguridad Social	165,739,705.00	6,097,705.00	6,139,639.00	6,097,693.00	18,097,694.00	6,101,826.00	56,058,526.00	6,098,524.00	6,098,524.00	36,654,022.00	6,098,522.00	6,098,521.00	6,098,509.00
Otras Prestaciones Sociales y Económicas	1,225,150,072.00	88,223,434.00	93,314,026.00	96,022,360.00	116,636,655.00	143,746,246.00	100,832,588.00	97,404,515.00	114,947,586.00	87,394,230.00	114,649,161.00	98,457,972.00	73,521,299.00
Previsiones	85,436,647.00	-	-	-	6,786,380.00	6,786,380.00	6,786,380.00	6,786,380.00	41,872,911.00	-	13,961,160.00	2,457,056.00	-
Pago de Estímulos a Servidores Públicos	8,777,604.00	590,000.00	590,000.00	590,000.00	590,000.00	1,863,854.00	2,813,750.00	290,000.00	290,000.00	290,000.00	290,000.00	290,000.00	290,000.00
Materiales y Suministros	330,614,097.00	14,556,217.00	28,663,878.00	43,649,096.00	61,843,571.00	41,172,833.00	24,410,914.00	24,025,290.00	21,863,013.00	22,973,740.00	19,269,677.00	23,246,734.00	4,939,134.00
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	75,573,662.00	2,143,654.00	8,287,723.00	10,397,330.00	10,158,865.00	22,410,534.00	3,827,930.00	6,047,124.00	4,549,041.00	5,195,026.00	1,404,297.00	1,142,138.00	10,000.00
Alimentos y Utensilios	65,914,895.00	4,928,656.00	6,031,720.00	5,798,177.00	5,089,024.00	5,031,895.00	5,420,016.00	5,214,514.00	5,005,388.00	6,485,700.00	5,855,651.00	10,576,602.00	477,552.00
Materias Primas y Materiales de Producción y Comercialización	3,216,480.00	-	235,580.00	141,842.00	185,280.00	281,291.00	376,101.00	355,501.00	381,291.00	276,101.00	426,101.00	281,291.00	276,101.00
Materiales y Artículos de Construcción y de Reparación	8,369,807.00	134,500.00	911,941.00	3,065,554.00	2,245,473.00	924,202.00	367,485.00	109,829.00	216,024.00	200,000.00	164,929.00	27,800.00	2,070.00
Productos Químicos, Farmacéuticos y de Laboratorio	33,184,600.00	44,000.00	2,107,494.00	10,482,435.00	10,982,026.00	533,519.00	3,426,316.00	2,923,500.00	2,121,120.00	293,280.00	265,910.00	5,000.00	-
Combustibles, Lubricantes y Aditivos	90,620,497.00	6,982,311.00	7,510,866.00	7,611,786.00	7,469,261.00	9,694,070.00	7,830,365.00	7,151,615.00	7,458,465.00	7,155,604.00	7,454,841.00	10,252,277.00	4,049,036.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	6,062,190.00	35,000.00	1,194,024.00	2,166,033.00	1,522,128.00	398,000.00	241,660.00	165,705.00	278,940.00	59,200.00	1,500.00	-	-
Materiales y Suministros para Seguridad	71,424.00	1,000.00	-	2,224.00	57,000.00	1,000.00	1,000.00	7,200.00	1,000.00	1,000.00	-	-	-
Herramientas, Refacciones y Accesorios Menores	47,600,542.00	287,096.00	2,384,530.00	3,983,715.00	24,134,514.00	1,898,322.00	2,920,041.00	2,050,302.00	1,851,744.00	3,307,829.00	3,696,448.00	961,626.00	124,375.00
Servicios Generales	507,103,198.00	25,928,343.00	31,907,221.00	55,426,416.00	67,976,746.00	54,621,694.00	41,585,939.00	38,377,028.00	43,671,360.00	55,255,111.00	37,603,502.00	37,272,419.00	17,477,419.00
Servicios Básicos	122,085,247.00	9,086,825.00	9,915,103.00	11,028,770.00	18,919,988.00	9,277,374.00	9,479,369.00	9,335,707.00	8,894,446.00	9,216,643.00	8,960,697.00	12,588,271.00	5,382,054.00
Servicios de Arrendamiento	45,765,692.00	2,474,580.00	3,596,580.00	6,163,545.00	5,558,972.00	3,468,950.00	4,631,195.00	2,861,795.00	3,255,229.00	2,951,012.00	4,340,487.00	4,326,084.00	2,137,263.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	64,999,200.00	1,517,643.00	1,445,017.00	8,921,512.00	12,402,647.00	7,445,611.00	3,981,069.00	6,362,137.00	5,372,570.00	9,467,166.00	4,090,203.00	2,581,307.00	1,412,318.00
Servicios Financieros, Bancarios y Comerciales	36,292,915.00	1,124,972.00	1,253,686.00	2,560,164.00	1,141,700.00	4,103,647.00	1,946,944.00	1,365,118.00	2,767,863.00	16,404,270.00	980,944.00	933,347.00	1,710,260.00

Servicios de Instalación, Reparación, Mantenimiento y Conservación	95,539,599.00	2,296,692.00	7,299,257.00	12,046,358.00	12,482,820.00	20,424,244.00	8,409,997.00	9,432,406.00	6,569,569.00	7,386,071.00	6,688,816.00	2,248,921.00	254,448.00
Servicios de Comunicación Social y Publicidad	4,768,827.00	12,500.00	69,060.00	276,568.00	54,400.00	166,407.00	309,144.00	41,218.00	115,390.00	27,300.00	30,144.00	3,649,196.00	17,500.00
Servicios de Traslado y Viáticos	14,469,952.00	660,321.00	1,721,779.00	2,137,023.00	1,413,413.00	1,291,729.00	1,080,336.00	1,274,259.00	1,121,385.00	1,093,054.00	1,210,214.00	1,205,149.00	261,290.00
Servicios Oficiales	62,008,560.00	3,949,451.00	4,875,357.00	6,109,257.00	6,845,357.00	3,326,154.00	6,733,414.00	2,826,827.00	10,784,048.00	3,687,977.00	6,538,199.00	4,940,046.00	1,390,473.00
Otros Servicios Generales	61,175,206.00	4,805,359.00	1,731,382.00	6,183,219.00	9,157,449.00	5,117,578.00	5,014,471.00	4,877,561.00	4,790,860.00	5,021,618.00	4,763,798.00	4,800,098.00	4,911,813.00
Transferencias, Asignaciones, Subsidios y Otras Ayudas	16,374,785,048.00	1,383,576,870.00	1,339,142,522.00	1,333,674,970.00	1,091,619,454.00	1,376,550,740.00	1,197,511,636.00	1,464,733,689.00	1,191,651,681.00	1,170,156,191.00	1,323,532,140.00	1,714,052,341.00	1,788,582,814.00
Transferencias Internas y Asignaciones al Sector Público	3,074,152,309.00	349,013,368.00	345,872,854.00	205,361,549.00	287,897,045.00	239,771,481.00	283,566,984.00	274,386,660.00	232,245,917.00	210,378,050.00	246,553,220.00	192,026,835.00	207,078,346.00
Transferencias al Resto del Sector Público	12,908,322,770.00	988,997,544.00	959,728,624.00	1,079,763,861.00	769,144,220.00	1,119,941,768.00	880,565,063.00	1,135,715,699.00	905,093,315.00	920,507,667.00	1,055,832,915.00	1,517,087,103.00	1,575,944,991.00
Subsidios y Subvenciones	355,460,258.00	44,041,958.00	32,982,044.00	23,160,560.00	30,820,478.00	15,349,491.00	32,835,589.00	53,917,330.00	53,763,449.00	38,726,474.00	20,437,005.00	4,414,403.00	5,011,477.00
Ayudas Sociales	31,031,711.00	524,000.00	559,000.00	22,885,000.00	2,397,711.00	534,000.00	544,000.00	714,000.00	549,000.00	544,000.00	709,000.00	524,000.00	548,000.00
Pensiones y Jubilaciones	-	-	-	-	-	-	-	-	-	-	-	-	-
Transferencias a Fideicomisos, Mandatos y Otros Análogos	-	-	-	-	-	-	-	-	-	-	-	-	-
Transferencias a la Seguridad Social	-	-	-	-	-	-	-	-	-	-	-	-	-
Donativos	-	-	-	-	-	-	-	-	-	-	-	-	-
Transferencias al Exterior	5,818,000.00	1,000,000.00	-	2,504,000.00	1,360,000.00	954,000.00	-	-	-	-	-	-	-
Bienes Muebles, Inmuebles e Intangibles	161,537,653.00	8,070,084.00	12,601,343.00	43,539,794.00	74,996,528.00	11,268,697.00	4,886,181.00	822,566.00	2,511,219.00	531,059.00	1,813,246.00	294,422.00	202,514.00
Mobiliario y Equipo de Administración	49,527,619.00	20,640.00	8,723,218.00	9,565,715.00	25,421,270.00	3,888,110.00	994,500.00	49,858.00	734,308.00	130,000.00	-	-	-
Mobiliario y Equipo Educacional y Recreativo	4,702,428.00	-	185,000.00	571,040.00	3,901,388.00	25,000.00	10,000.00	10,000.00	-	-	-	-	-
Equipo e Instrumental Médico y de Laboratorio	29,135,533.00	-	-	6,250,801.00	22,884,732.00	-	-	-	-	-	-	-	-
	52,959,530.00	8,049,444.00	2,695,000.00	22,573,937.00	6,774,570.00	7,276,538.00	3,609,181.00	732,708.00	176,911.00	401,059.00	173,246.00	294,422.00	202,514.00
Vehículos y Equipo de Transporte	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipo de Defensa y Seguridad	13,371,324.00	-	282,925.00	1,376,601.00	11,580,249.00	79,049.00	22,500.00	30,000.00	-	-	-	-	-
Maquinaria, Otros Equipos y Herramientas	-	-	-	-	-	-	-	-	-	-	-	-	-
Activos Biológicos	50,000.00	-	-	50,000.00	-	-	-	-	-	-	-	-	-
Bienes Inmuebles	11,791,219.00	-	715,200.00	3,151,700.00	4,434,319.00	-	250,000.00	-	1,600,000.00	-	1,640,000.00	-	-
Activos Intangibles													
Inversión Pública	1,700,434,650.00	209,897,389.00	157,674,918.00	111,074,445.00	120,074,465.00	154,547,644.00	131,315,617.00	142,017,052.00	133,038,984.00	161,768,126.00	145,087,201.00	123,270,577.00	110,668,232.00

Obra Pública en Bienes de Dominio Publico	1,509,931,168.00	186,513,533.00	135,730,099.00	92,470,863.00	107,307,146.00	136,780,325.00	113,548,298.00	124,249,733.00	115,271,665.00	145,511,204.00	134,609,493.00	115,270,577.00	102,668,232.00
Obra Pública en Bienes Propios	190,503,482.00	23,383,856.00	21,944,819.00	18,603,582.00	12,767,319.00	17,767,319.00	17,767,319.00	17,767,319.00	17,767,319.00	16,256,922.00	10,477,708.00	8,000,000.00	8,000,000.00
Proyectos Productivos y Acciones de Fomento	-	-	-	-	-	-	-	-	-	-	-	-	-
Inversiones Financieras y Otras Provisiones	4,810,930.00	-	-	-	4,810,930.00	-	-	-	-	-	-	-	-
Inversiones para el Fomento de Actividades Productivas	-	-	-	-	-	-	-	-	-	-	-	-	-
Acciones y Participaciones de Capital	-	-	-	-	-	-	-	-	-	-	-	-	-
Compra de Títulos y Valores	-	-	-	-	-	-	-	-	-	-	-	-	-
Concesión de Préstamos	-	-	-	-	-	-	-	-	-	-	-	-	-
Inversiones en Fideicomisos, Mandatos y Otros Análogos	4,810,930.00	-	-	-	4,810,930.00	-	-	-	-	-	-	-	-
Otras Inversiones Financieras	-	-	-	-	-	-	-	-	-	-	-	-	-
Provisiones para Contingencias y Otras Erogaciones Especiales	-	-	-	-	-	-	-	-	-	-	-	-	-
Participaciones y Aportaciones	5,099,497,415.00	451,933,531.00	467,185,543.00	410,143,640.00	474,532,446.00	474,082,034.00	460,069,578.00	445,902,436.00	438,247,920.00	422,470,949.00	428,660,655.00	310,569,039.00	315,699,644.00
Participaciones	2,756,085,241.00	238,842,035.00	254,094,047.00	197,052,144.00	261,440,950.00	260,990,538.00	246,978,082.00	232,810,940.00	225,156,424.00	209,379,453.00	215,569,161.00	204,320,436.00	209,451,031.00
Aportaciones	2,343,412,174.00	213,091,496.00	213,091,496.00	213,091,496.00	213,091,496.00	213,091,496.00	213,091,496.00	213,091,496.00	213,091,496.00	213,091,496.00	213,091,494.00	106,248,603.00	106,248,613.00
Convenios	-	-	-	-	-	-	-	-	-	-	-	-	-
Deuda Pública	-	-	-	-	-	-	-	-	-	-	-	-	-
Amortización de la Deuda Pública	-	-	-	-	-	-	-	-	-	-	-	-	-
Intereses de la Deuda Pública	-	-	-	-	-	-	-	-	-	-	-	-	-
Comisiones de la Deuda Pública	-	-	-	-	-	-	-	-	-	-	-	-	-
Gastos de la Deuda Pública	-	-	-	-	-	-	-	-	-	-	-	-	-
Costo por Coberturas	-	-	-	-	-	-	-	-	-	-	-	-	-
Apoyos Financieros	-	-	-	-	-	-	-	-	-	-	-	-	-
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)	-	-	-	-	-	-	-	-	-	-	-	-	-