

INSTITUTO TLAXCALTECA DE ELECCIONES														
PRESUPUESTO CALENDARIZADO														
ANEXO UNO DEL ACUERDO ITE-CG 001/2022														
Partida	Descripción	Propuesta 2022	CALENDARIO											
			ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
1131	SUELDOS A FUNCIONARIOS	6,823,014.00	568,584.00	568,584.00	568,584.00	568,584.00	568,584.00	568,584.00	568,584.00	568,584.00	568,584.00	568,584.00	568,584.00	568,590.00
1132	SUELDOS AL PERSONAL	3,889,281.00	324,107.00	324,107.00	324,107.00	324,107.00	324,107.00	324,107.00	324,107.00	324,107.00	324,107.00	324,107.00	324,107.00	324,104.00
1133	SUELDOS A TRABAJADORES	7,118,340.00	593,195.00	593,195.00	593,195.00	593,195.00	593,195.00	593,195.00	593,195.00	593,195.00	593,195.00	593,195.00	593,195.00	593,195.00
1221	SUELDOS AL PERSONAL EVENTUAL	2,812,957.00	270,019.00	270,019.00	270,019.00	270,019.00	270,019.00	270,019.00	198,807.00	198,807.00	198,807.00	198,807.00	198,807.00	198,808.00
1321	PRIMA VACACIONAL A FUNCIONARIOS	341,151.00	0.00	0.00	0.00	0.00	0.00	170,575.00	0.00	0.00	0.00	0.00	0.00	170,576.00
1322	PRIMA VACACIONAL AL PERSONAL	194,464.00	0.00	0.00	0.00	0.00	0.00	97,232.00	0.00	0.00	0.00	0.00	0.00	97,232.00
1323	PRIMA VACACIONAL A TRABAJADORES	355,917.00	0.00	0.00	0.00	0.00	0.00	177,958.00	0.00	0.00	0.00	0.00	0.00	177,959.00
1325	PRIMA VACACIONAL AL PERSONAL EVENTUAL	140,648.00	0.00	0.00	0.00	0.00	0.00	81,006.00	0.00	0.00	0.00	0.00	0.00	59,642.00
1326	GRATIFICACIÓN DE FIN DE AÑO FUNCIONARIOS	1,122,206.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	177,958.00	0.00	0.00	0.00	944,248.00
1327	GRATIFICACION DE FIN DE AÑO AL PERSONAL	639,684.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	286,978.00	0.00	0.00	0.00	352,706.00
1328	GRATIFICACION DE FIN DE AÑO AL TRABAJADORES	1,633,436.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,719.00	0.00	0.00	0.00	1,567,717.00
1341	COMPENSACIÓN Y OTRAS PRESTACIONES A FUNCIONARIOS	1,088,569.00	1,088,569.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1411	APORTACIONES DE SEGURIDAD SOCIAL	3,567,409.00	297,284.00	297,284.00	297,284.00	297,284.00	297,284.00	297,284.00	297,284.00	297,284.00	297,284.00	297,284.00	297,284.00	297,285.00
1522	INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL	1,701,742.00	1,701,742.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1523	INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES	4,635,190.00	4,635,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1591	CUOTAS DESPENSA A FUNCIONARIOS	306,048.00	15,504.00	15,504.00	15,504.00	15,504.00	15,504.00	15,504.00	15,504.00	15,504.00	15,504.00	15,504.00	15,504.00	135,504.00
1592	CUOTA DESPENSA AL PERSONAL	573,840.00	29,070.00	29,070.00	29,070.00	29,070.00	29,070.00	29,070.00	29,070.00	29,070.00	29,070.00	29,070.00	29,070.00	254,070.00
1593	CUOTA DESPENSA A TRABAJADORES	1,606,752.00	81,396.00	81,396.00	81,396.00	81,396.00	81,396.00	81,396.00	81,396.00	81,396.00	81,396.00	81,396.00	81,396.00	711,396.00
1594	CUOTA DESPENSA AL PERSONAL EVENTUAL	758,376.00	46,512.00	46,512.00	46,512.00	46,512.00	46,512.00	46,512.00	34,884.00	34,884.00	34,884.00	34,884.00	34,884.00	304,884.00
1710	ESTÍMULOS AL PERSONAL	229,110.00	0.00	229,110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITULO 1000	39,538,134.00	9,651,172.00	2,454,781.00	2,225,671.00	2,225,671.00	2,225,671.00	2,752,442.00	2,142,831.00	2,673,486.00	2,142,831.00	2,142,831.00	2,142,831.00	6,757,916.00
2111	MATERIAL ÚTILES Y EQUIPOS MENORES DE OFICINA	374,855.00	121,463.00	59,992.00	26,274.00	11,113.00	21,511.00	47,855.00	19,151.00	10,766.00	25,798.00	16,574.00	8,592.00	5,766.00
2141	MATERIAL ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN	611,731.00	91,977.00	85,658.00	49,302.00	40,078.00	52,718.00	50,862.00	52,718.00	60,358.00	33,612.00	31,278.00	50,498.00	12,672.00
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	203,620.00	173,560.00	21,540.00	0.00	0.00	2,130.00	0.00	2,130.00	0.00	2,130.00	2,130.00	0.00	0.00
2161	MATERIAL DE LIMPIEZA	54,945.00	6,589.00	3,621.00	4,322.00	5,964.00	4,284.00	3,621.00	4,846.00	5,364.00	4,246.00	4,221.00	4,246.00	3,621.00
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	146,123.00	52,723.00	30,852.00	15,262.00	12,778.00	1,982.00	1,262.00	8,698.00	1,262.00	9,572.00	8,698.00	1,772.00	1,262.00
2331	UTENSILIOS PARA SERVICIO DE ALIMENTACIÓN	6,597.00	958.00	599.00	499.00	549.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	7,800.00	2,600.00	0.00	0.00	0.00	2,600.00	0.00	0.00	0.00	2,600.00	0.00	0.00	0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN	3,000.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	551,800.00	45,000.00	47,000.00	45,000.00	45,000.00	50,200.00	46,000.00	47,000.00	46,000.00	46,200.00	46,200.00	44,200.00	44,000.00
2711	VESTUARIO Y UNIFORMES	50,500.00	34,000.00	0.00	0.00	0.00	16,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	117,113.00	14,113.00	10,000.00	10,000.00	10,000.00	10,000.00	3,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2911	HERRAMIENTAS MENORES	7,550.00	7,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	120,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITULO 2000	2,255,634.00	612,033.00	259,262.00	150,659.00	125,482.00	162,424.00	153,099.00	206,542.00	134,249.00	134,657.00	119,600.00	119,807.00	77,820.00
3111	ENERGÍA ELÉCTRICA	276,000.00	46,000.00	0.00	46,000.00	0.00	46,000.00	0.00	46,000.00	0.00	46,000.00	0.00	46,000.00	0.00
3131	AGUA	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3141	TELEFONÍA TRADICIONAL	564,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00
3171	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	38,450.00	25,250.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
3181	SERVICIOS POSTALES Y TELEGRAFOS	18,000.00	1,000.00	7,000.00	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
3221	ARRENDAMIENTO DE EDIFICIOS	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3231	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO	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
3291	OTROS ARRENDAMIENTOS	36,514.00	0.00	22,254.00	0.00	6,880.00	0.00	0.00	2,460.00	0.00	2,460.00	2,460.00	0.00	0.00

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	TOTAL ACTIVIDADES ESPECÍFICAS	1,723,788.00	143,648.00	143,648.00	143,648.00	143,648.00	143,648.00	143,648.00	143,648.00	143,648.00	143,648.00	143,648.00	143,648.00	143,660.00
	TOTAL CAPITULO 4000	59,183,382.00	4,931,947.00	4,931,947.00	4,931,947.00	4,931,947.00	4,931,947.00	4,931,947.00	4,931,947.00	4,931,947.00	4,931,947.00	4,931,947.00	4,931,947.00	4,931,965.00
5111	MUEBLES DE OFICINA Y ESTANTERÍA	121,135.00	116,135.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5151	EQUIPO DE COMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	400,171.00	380,171.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5231	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	9,851.00	9,851.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITULO 5000	531,157.00	506,157.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPÍTULOS	106,128,666.00	17,435,029.00	8,303,142.00	7,544,507.00	7,491,360.00	7,533,272.00	8,076,249.00	7,562,424.00	7,920,347.00	7,420,540.00	7,374,483.00	7,398,330.00	12,068,983.00