

Partida	Descripción	Propuesta 2020	CALENDARIO												DIC
			ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV		
1131	SUELDOS A FUNCIONARIOS	6,308,259.72	525,688.31	525,688.31	525,688.31	525,688.31	525,688.31	525,688.31	525,688.31	525,688.31	525,688.31	525,688.31	525,688.31	525,688.31	
1132	SUELDOS AL PERSONAL	3,374,022.22	281,168.52	281,168.52	281,168.52	281,168.52	281,168.52	281,168.52	281,168.52	281,168.52	281,168.52	281,168.52	281,168.52	281,168.52	
1133	SUELDOS A TRABAJADORES	4,900,166.65	384,040.23	410,556.95	410,556.95	410,556.95	410,556.95	410,556.95	410,556.95	410,556.95	410,556.95	410,556.95	410,556.95	410,556.95	
1221	SUELDOS AL PERSONAL EVENTUAL	1,196,443.31	39,775.08	53,033.44	53,033.44	53,033.44	53,033.44	53,033.44	53,033.44	53,033.44	53,033.44	53,033.44	53,033.44	53,033.44	
1321	PRIMA VACACIONAL A FUNCIONARIOS	315,412.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1322	PRIMA VACACIONAL AL PERSONAL	168,701.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1323	PRIMA VACACIONAL A TRABAJADORES	238,379.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1325	PRIMA VACACIONAL AL PERSONAL EVENTUAL	27,842.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1326	GRATIFICACION DE FIN DE AÑO A FUNCIONARIOS	1,037,542.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1327	GRATIFICACION DE FIN DE AÑO AL PERSONAL	554,937.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1328	GRATIFICACION DE FIN DE AÑO A TRABAJADORES	1,002,731.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1414	APORTACIONES DE SEGURIDAD SOCIAL PERSONAL EVENTUAL	764,548.81	63,712.23	63,712.23	63,712.23	63,712.23	63,712.23	63,712.23	63,712.23	63,712.23	63,712.23	63,712.23	63,712.23	63,712.23	
1591	CUOTA DESPESA A FUNCIONARIOS	306,048.00	135,504.00	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	15,504.00	
1592	CUOTA DESPESA AL PERSONAL	535,594.00	237,132.00	27,132.00	27,132.00	27,132.00	27,132.00	27,132.00	27,132.00	27,132.00	27,132.00	27,132.00	27,132.00	27,132.00	
1593	CUOTA DESPESA A TRABAJADORES	1,217,816.00	535,640.00	62,016.00	62,016.00	62,016.00	62,016.00	62,016.00	62,016.00	62,016.00	62,016.00	62,016.00	62,016.00	62,016.00	
1594	CUOTA DESPESA AL PERSONAL EVENTUAL	366,620.00	148,564.00	7,752.00	7,752.00	7,752.00	7,752.00	7,752.00	7,752.00	7,752.00	21,318.00	23,256.00	50,388.00	54,264.00	
1710	ESTIMULOS AL PERSONAL	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL CAPITULO 1000	22,405,055.00	2,442,224.42	1,446,563.45	1,446,563.45	1,446,563.45	1,446,563.45	2,057,822.13	1,446,563.45	1,504,950.98	1,504,950.98	1,520,147.34	1,831,234.56	4,310,907.36	
2111	MATERIAL ÚTILES Y EQUIPOS MENORES DE OFICINA	473,916.00	78,986.00	0.00	78,986.00	0.00	78,986.00	0.00	78,986.00	0.00	78,986.00	0.00	78,986.00	0.00	
2141	MATERIAL ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN	250,000.00	20,800.00	20,800.00	20,800.00	20,800.00	20,800.00	20,800.00	20,800.00	20,800.00	20,800.00	20,800.00	20,800.00	20,800.00	
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	1,957,640.00	6,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	1,251,640.00	60,000.00	30,000.00	10,000.00	
2161	MATERIAL DE LIMPIEZA	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	132,000.00	15,000.00	15,000.00	12,000.00	15,000.00	10,000.00	5,000.00	5,000.00	5,000.00	15,000.00	10,000.00	15,000.00	10,000.00	
2331	UTENSILIOS PARA SERVICIO DE ALIMENTACIÓN	9,600.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	4,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN	2,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	360,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
2911	HERRAMIENTAS MENORES	11,000.00	5,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2921	REFACCIONES Y ACCESORIOS MENORES; REPARACION DE EDIFICIOS	3,000.00	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	
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE REPARACIÓN	4,000.00	2,000.00	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	56,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
2981	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS	11,000.00	5,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL CAPITULO 2000	3,304,656.00	173,986.00	84,600.00	156,086.00	72,600.00	146,586.00	264,600.00	343,586.00	264,600.00	1,405,226.00	129,600.00	183,586.00	79,600.00	



**ANEXO UNO  
DEL ACUERDO ITE-CG-01-2020**

Partida	Descripción	CALENDARIO												NOV	DIC
		Propuesta 2020	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT			
3111	ENERGIA ELECTRICA	309,042.00	51,507.00	0.00	51,507.00	0.00	51,507.00	0.00	51,507.00	0.00	51,507.00	0.00	51,507.00	0.00	
3131	AGUA POTABLE	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3141	TELEFONIA TRADICIONAL	588,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	
	TELEFONIA CELULAR	15,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
3171	SERVICIO DE ACCESO A INTERNET, REDES Y PROCESAMIENTO DE DATOS	16,800.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	
3181	SERVICIOS POSTALES Y TELEGRAFICOS	4,800.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	
3231	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO	24,000.00	12,000.00					12,000.00							
3251	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	14,000.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	
3291	OTROS ARRENDAMIENTOS	33,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	4,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
3311	SERVICIOS LEGALES Y DE CONTABILIDAD	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3340	SERVICIOS DE CAPACITACIÓN	116,356.40	116,356.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3411	SERVICIOS FINANCIEROS Y BANCARIOS	7,200.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	
3451	SEGURO DE BIENES PATRIMONIALES	110,000.00	0.00	0.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3511	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	149,559.59	149,559.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3521	INSTALACION, REP Y MTTTO DE MOB Y EQPO DE ADMON, EDUCACIONAL Y RECREATIVO	223,880.00	223,880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3551	REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	66,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
3581	SERVICIOS DE JARDINERIA Y FUMIGACION	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3610	DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3751	VIATICOS EN EL PAIS	133,000.00	15,000.00	10,000.00	15,000.00	10,000.00	12,000.00	10,000.00	10,000.00	10,000.00	12,000.00	7,500.00	12,000.00	7,500.00	
3811	GASTOS DE CEREMONIAL	105,000.00	7,500.00	7,500.00	7,500.00	15,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	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	
3981	IMPUESTO SOBRE NOMINAS Y OTROS QUE DERIVEN DE UNA RELACION LABORAL	646,515.25	40,117.86	41,485.54	41,485.54	41,485.54	41,485.54	41,485.54	52,561.59	43,237.16	43,237.16	43,693.05	48,853.36	167,387.38	
	TOTAL CAPITULO 3000	3,091,153.24	992,820.85	130,385.54	183,392.54	249,385.54	180,392.54	145,385.54	212,968.59	132,637.16	182,644.16	227,093.05	188,260.36	265,787.38	
4000	ASIGNACIONES PRESUPUESTARIAS A ORGANOS AUTONOMOS														
4000	PARTIDO ACCION NACIONAL	6,412,639.65	539,995.28	539,995.28	539,995.28	539,995.28	539,995.28	528,778.00	528,778.00	528,778.00	528,778.00	528,778.00	528,778.00	528,778.00	
4000	PARTIDO REVOLUCIONARIO INSTITUCIONAL	3,361,517.52	283,140.61	283,140.61	283,140.61	283,140.61	283,140.61	277,112.31	277,112.31	277,112.31	277,112.31	277,112.31	277,112.31	277,112.31	
4000	PARTIDO DE LA REVOLUCION DEMOCRATICA	3,793,455.36	319,502.72	319,502.72	319,502.72	319,502.72	319,502.72	312,739.84	312,739.84	312,739.84	312,739.84	312,739.84	312,739.84	312,739.84	
4000	PARTIDO DEL TRABAJO	5,088,232.88	428,501.85	428,501.85	428,501.85	428,501.85	428,501.85	419,536.96	419,536.96	419,536.96	419,536.96	419,536.96	419,536.96	419,536.96	
4000	PARTIDO VERDE ECOLOGISTA DE MEXICO	3,357,304.51	282,785.94	282,785.94	282,785.94	282,785.94	282,785.94	276,764.81	276,764.81	276,764.81	276,764.81	276,764.81	276,764.81	276,764.81	
4000	MOVIMIENTO CIUDADANO	3,939,805.90	331,823.05	331,823.05	331,823.05	331,823.05	331,823.05	324,811.27	324,811.27	324,811.27	324,811.27	324,811.27	324,811.27	324,811.27	
4000	MORENA	17,856,367.79	1,503,370.35	1,503,370.35	1,503,370.35	1,503,370.35	1,503,370.35	1,472,690.95	1,472,690.95	1,472,690.95	1,472,690.95	1,472,690.95	1,472,690.95	1,472,690.95	
4000	NUOVA ALIANZA TLAXCALA	3,452,615.38	290,809.56	290,809.56	290,809.56	290,809.56	290,809.56	284,626.34	284,626.34	284,626.34	284,626.34	284,626.34	284,626.34	284,626.34	
4000	ENCUENTRO SOCIAL TLAXCALA	3,092,989.49	260,534.93	260,534.93	260,534.93	260,534.93	260,534.93	254,963.32	254,963.32	254,963.32	254,963.32	254,963.32	254,963.32	254,963.32	
4000	PARTIDO ALIANZA CIUDADANA	1,070,061.97	89,318.09	89,318.09	89,318.09	89,318.09	89,318.09	89,025.57	89,025.57	89,025.57	89,025.57	89,025.57	89,025.57	89,025.57	
4000	PARTIDO SOCIALISTA	1,070,061.97	89,318.09	89,318.09	89,318.09	89,318.09	89,318.09	89,025.57	89,025.57	89,025.57	89,025.57	89,025.57	89,025.57	89,025.57	
4000	IMPACTO SOCIAL "SI"	534,153.40	0.00	0.00	0.00	0.00	0.00	89,025.57	89,025.57	89,025.57	89,025.57	89,025.57	89,025.57	89,025.57	
	TOTAL CAPITULO 4000	53,029,205.82	4,419,100.49	4,419,100.49	4,419,100.49	4,419,100.49	4,419,100.49	4,419,100.48	4,419,100.48	4,419,100.48	4,419,100.48	4,419,100.48	4,419,100.48	4,419,100.48	
5111	MUEBLES DE OFICINA Y ESTANTERIA	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5151	EQUIPO DE COMPUTO Y TECNOLOGIA DE LA INFORMACION	303,782.00	203,782.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5911	SOFTWARE	758,298.97	758,298.97	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	1,212,080.97	1,112,080.97	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL CAPITULOS	83,042,151.03	9,140,212.73	6,180,649.47	6,205,142.47	6,187,649.47	6,192,642.47	6,886,908.16	6,422,218.51	6,321,288.63	7,511,921.63	6,295,940.88	6,622,181.40	9,075,395.22	
	Total	83,042,151.03	9,140,212.73	6,180,649.47	6,205,142.47	6,187,649.47	6,192,642.47	6,886,908.16	6,422,218.51	6,321,288.63	7,511,921.63	6,295,940.88	6,622,181.40	9,075,395.22	