

**GOBIERNO DEL ESTADO DE TLAXCALA**  
**CALENDARIO DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2018**

TOTAL	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
	18,135,704,254.41	1,322,099,821.06	1,438,019,429.28	1,449,972,536.11	1,455,181,258.91	1,676,077,123.57	1,652,144,219.62	1,565,433,291.04	1,487,955,185.61	1,499,504,529.31	1,523,496,926.65	1,478,873,271.02	1,586,946,742.23
<b>1000. SERVICIOS PERSONALES</b>	2,306,479,487.90	175,084,224.60	195,303,469.06	185,424,297.49	193,389,915.61	224,152,093.58	181,233,791.75	184,935,863.43	193,349,141.96	167,716,515.84	201,435,758.12	189,212,876.18	215,241,540.28
1100. REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	719,308,707.00	56,745,554.92	56,775,455.92	72,765,455.92	44,854,855.92	62,153,132.10	63,689,379.76	70,804,179.90	58,304,279.90	58,304,079.90	58,304,279.90	58,303,979.90	58,304,072.96
1200. REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	172,044,260.41	13,862,561.47	13,621,761.48	13,696,759.48	13,531,659.48	15,184,952.00	13,972,309.07	13,947,308.07	13,947,308.07	14,022,208.07	13,947,208.08	16,302,093.05	16,008,132.09
1300. REMUNERACIONES ADICIONALES Y ESPECIALES	415,301,050.09	25,624,129.32	41,609,907.35	40,182,177.73	20,056,172.17	29,916,790.63	26,824,580.97	30,313,478.97	47,430,159.97	26,183,079.96	26,183,179.97	29,192,526.23	71,784,866.82
1400. SEGURIDAD SOCIAL	61,121,358.85	3,024,722.18	3,023,722.18	3,024,722.18	10,853,722.18	3,058,918.55	3,031,501.18	3,030,501.18	3,030,501.18	3,031,401.18	19,950,944.50	3,030,401.18	3,030,301.18
1500. OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	858,748,761.55	65,492,256.71	59,972,622.13	55,305,182.18	78,341,645.04	92,929,811.12	73,416,020.77	66,430,395.31	70,336,892.84	65,875,746.73	82,750,145.67	82,083,875.82	65,814,167.23
1600. PREVISIONES	75,000,000.00	10,000,000.00	20,000,000.00	0	25,601,860.82	19,298,139.18	0	0	0	0	0	0	0
1700. PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	4,955,350.00	335,000.00	300,000.00	450,000.00	150,000.00	1,510,350.00	300,000.00	410,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>2000. MATERIALES Y SUMINISTROS</b>	179,938,217.92	6,673,451.12	16,380,780.69	30,559,509.13	22,618,599.42	12,517,812.10	16,430,351.49	14,637,638.04	15,095,179.61	12,962,384.37	14,603,420.20	9,857,049.37	7,602,042.38
2100. MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	45,955,532.85	1,613,266.51	4,293,381.04	15,793,779.25	4,257,441.99	1,585,689.98	4,575,018.04	4,051,218.99	3,173,635.99	2,402,814.99	3,148,270.75	1,035,681.99	25,333.33
2200. ALIMENTOS Y UTENSILIOS	53,207,510.64	4,191,507.48	4,269,899.99	5,192,805.49	4,411,689.99	4,437,897.64	4,546,120.49	4,420,709.99	4,484,688.99	4,412,594.99	4,457,915.61	4,321,889.99	4,059,789.99
2300. MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	674,124.93	55,791.66	60,791.66	55,791.66	55,791.66	55,791.66	60,791.66	52,333.33	52,333.33	55,791.66	60,791.66	55,791.66	52,333.33
2400. MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	2,399,771.30	96,000.00	234,450.30	698,500.00	220,950.50	329,419.00	177,450.50	155,200.00	125,950.50	166,200.00	125,650.50	60,000.00	10,000.00
2500. PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	7,383,398.00	14,000.00	656,500.00	1,991,699.00	375,600.00	272,500.00	1,370,700.00	305,600.00	1,384,000.00	354,799.00	650,000.00	8,000.00	0
2600. COMBUSTIBLES, LUBRICANTES Y ADITIVOS	52,552,683.99	405,585.48	4,849,522.64	4,477,893.74	8,178,100.13	4,437,583.74	4,493,435.74	4,465,535.74	4,574,535.74	4,468,083.74	4,765,535.82	4,008,535.74	3,428,335.74
2700. VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	1,270,000.00	31,000.00	116,100.00	665,000.00	113,340.00	84,000.00	60,000.00	46,300.00	84,000.00	23,760.00	35,500.00	1,000.00	10,000.00
2800. MATERIALES Y SUMINISTROS PARA SEGURIDAD	35,000.00	5,000.00	0	5,000.00	0	5,000.00	0	5,000.00	0	5,000.00	5,000.00	5,000.00	0
2900. HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	16,460,196.21	261,299.99	1,900,135.06	1,679,039.99	5,005,685.15	1,309,930.08	1,146,835.06	1,135,739.99	1,216,035.06	1,073,339.99	1,354,755.84	361,149.99	16,249.99
<b>3000. SERVICIOS GENERALES</b>	219,918,116.04	8,840,132.06	17,784,556.50	21,186,485.23	24,452,272.84	18,030,788.57	17,758,162.60	16,179,549.87	19,043,715.77	30,097,387.23	18,460,090.11	14,794,374.04	13,290,601.22
3100. SERVICIOS BÁSICOS	88,797,041.34	3,524,245.86	7,298,508.11	7,258,676.31	13,658,184.50	6,966,476.31	7,411,877.81	7,036,476.31	7,429,977.81	7,047,776.31	7,396,777.89	7,045,477.81	6,722,586.31
3200. SERVICIOS DE ARRENDAMIENTO	11,131,176.85	780,424.67	865,629.25	1,696,374.63	834,664.63	1,103,115.15	851,482.33	868,664.63	882,114.63	889,759.04	893,164.63	774,164.63	691,618.63
3300. SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	11,305,731.05	396,200.00	1,361,550.00	1,925,137.94	1,278,142.12	1,811,700.00	1,181,899.99	648,401.02	726,800.00	659,799.99	724,800.00	429,799.99	161,500.00



