



MUNICIPIO DE SAN FRANCISCO TETLANOHCAN TLAXCALA  
 RFC: MSF950819A68  
 ANTEPROYECTO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2025  
 PRESUPUESTO CONSOLIDADO



Cuenta Provisible	COG	Nombre	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
5.1.1.1.1	1.1.1.1	DIETAS	215,171.40	215,171.40	215,171.40	215,171.40	215,171.40	215,171.40	215,171.40	215,171.40	215,171.40	215,171.40	215,171.40	215,171.40	2,582,056.80
5.1.1.1.3	1.1.3.1	SUJIDOS A FUNCIONARIOS	584,530.94	584,530.94	584,530.94	584,530.94	584,530.94	584,530.94	584,530.94	584,530.94	584,530.94	584,530.94	584,530.94	584,530.94	7,014,371.28
5.1.1.1.4	1.1.3.2	SUJIDOS AL PERSONAL	802,192.12	802,192.12	802,192.12	802,192.12	802,192.12	802,192.12	802,192.12	802,192.12	802,192.12	802,192.12	802,192.12	802,192.12	9,526,305.44
5.1.1.3.3	1.3.2.1	PRIMA VACACIONAL A FUNCIONARIOS	-	-	-	-	-	168,357.52	-	-	-	-	-	-	386,715.04
5.1.1.3.4	1.3.2.2	PRIMA VACACIONAL AL PERSONAL	-	-	-	-	-	164,601.23	96,621.31	-	-	-	-	-	522,445.08
5.1.1.3.9	1.3.2.7	GRATIFICACION FIN DE AÑO FUNCIONARIOS	-	-	-	-	-	-	-	-	-	-	-	-	779,374.58
5.1.1.3.A	1.3.2.8	GRATIFICACION FIN DE AÑO AL PERSONAL	-	-	-	-	-	-	-	-	-	-	-	1,129,870.11	1,129,870.11
5.1.1.3.1	1.3.4.2	COMPENSACIONES AL PERSONAL	-	-	-	-	-	-	-	-	-	-	-	-	-
5.1.1.5.3	1.5.2.2	INDEMNIZACION Y LIQUIDACION AL PERSONAL	-	-	128,949.00	-	-	-	97,815.00	-	-	-	28,849.00	-	384,362.00
5.1.1.5.A	1.5.4.5	SERVICIO MEDICO AL PERSONAL	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPITULO 1000 SERVICIOS PERSONALES			1,601,894.46	1,601,894.46	1,790,743.46	1,601,894.46	1,601,894.46	1,934,853.21	1,796,330.77	1,601,894.46	1,630,743.46	1,601,894.46	1,701,894.46	3,969,568.21	22,375,500.33
5.1.2.1.1	2.1.1.1	MATERIALES, UTL Y EPOPS MEN. D/OFFICINA	42,113.14	30,000.00	53,078.24	10,205.31	57,253.10	12,714.40	52,113.14	12,818.80	42,113.14	-	52,113.14	-	364,522.41
5.1.2.1.4	2.1.4.1	MAT.UTL Y EPOPS.MEN.TECN.D/L INF Y COM.	15,000.00	33,982.32	24,238.04	28,000.92	23,184.96	26,962.72	27,065.99	26,646.40	23,184.96	23,184.96	23,184.96	-	289,636.23
5.1.2.1.5	2.1.5.1	MATERIAL IMPRESO E INFORMACION DIGITAL	4,500.00	4,500.00	11,738.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	11,738.00	4,500.00	11,738.00	-	75,714.00
5.1.2.1.6	2.1.6.1	MATERIAL DE LIMPIEZA	14,276.40	55,858.84	84,469.06	36,463.44	15,499.36	45,782.68	58,113.78	26,516.56	49,905.96	30,833.89	-	11,658.60	429,378.57
5.1.2.1.8	2.1.8.1	MAT. P/EL REG. E INDENT. BIENES Y PERS.	10,374.00	15,201.00	11,949.00	10,315.00	12,486.00	15,201.00	14,115.00	10,315.00	46,834.60	12,000.00	-	25,516.00	137,466.00
5.1.2.2.1	2.2.1.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	46,834.60	46,834.60	46,834.60	46,834.60	46,834.60	46,834.60	46,834.60	46,834.60	46,834.60	46,834.60	46,834.60	-	562,015.20
5.1.2.2.3	2.2.3.1	UTENSILIOS P/EL SERVICIO. D/ALIMENT.	4,373.00	1,873.00	1,873.00	1,873.00	4,373.00	1,873.00	1,873.00	1,873.00	1,873.00	1,873.00	1,873.00	-	29,976.00
5.1.2.3.5	2.3.5.1	PROD. QUIM. FARM. Y LAB. AOC. COMO M.P.	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	-	10,920.00
5.1.2.4.2	2.4.2.1	CEMENTO Y PRODUCTOS DE CONCRETO	-	758.00	-	621.00	-	550.00	600.00	-	-	-	-	-	4,279.00
5.1.2.4.3	2.4.3.1	CAL. YESO Y PRODUCTOS DE YESO	-	200.00	-	200.00	-	-	200.00	-	-	-	-	-	1,000.00
5.1.2.4.4	2.4.4.1	MADERA Y PRODUCTOS DE MADERA	-	-	-	-	-	-	-	-	-	-	-	3,000.00	3,000.00
5.1.2.4.6	2.4.6.1	MATERIAL ELÉCTRICO Y ELECTRÓNICO	15,000.00	17,520.00	22,596.27	15,000.00	15,000.00	15,520.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-	197,166.28
5.1.2.4.7	2.4.7.1	ARTICULOS METÁLICOS PARA LA CONSTRUCCION	-	-	-	-	-	-	-	-	-	15,023.74	-	-	15,023.74
5.1.2.4.9	2.4.9.1	OTROS MATERIALES Y ART.D/CONST Y REPAR.	4,081.76	4,081.76	4,081.76	4,081.76	4,081.76	27,281.76	4,081.76	4,321.76	4,081.76	4,081.76	4,081.76	-	73,059.12
5.1.2.5.3	2.5.3.1	MEDICINAS Y PRODUCTOS FARMACEUTICOS	6,061.39	6,473.39	6,061.39	6,473.39	6,061.39	6,473.39	6,061.39	6,473.39	6,061.39	6,473.39	6,061.39	-	75,208.68
5.1.2.6.1	2.6.1.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	233,287.38	233,287.38	233,287.38	233,287.38	233,287.38	233,287.38	233,287.38	233,287.38	233,287.38	233,287.38	233,287.38	-	2,799,448.56
5.1.2.7.1	2.7.1.1	VESTUARIO Y UNIFORMES	-	-	100,000.00	-	-	-	-	88,000.00	-	-	-	-	188,000.00
5.1.2.7.2	2.7.2.1	PRENDAS DE SEG. Y PROT. PERSONAL	-	-	1,200.60	-	-	4,315.20	1,728.40	1,392.00	-	-	-	-	37,312.23
5.1.2.7.3	2.7.3.1	ARTICULOS DEPORTIVOS	-	-	6,502.50	-	-	6,502.50	-	-	-	-	-	-	19,507.50
5.1.2.8.2	2.8.2.1	MATERIALES DE SEGURIDAD PÚBLICA	-	-	10,092.00	-	-	-	-	24,323.03	-	-	-	-	59,729.03
5.1.2.9.1	2.9.1.1	HERRAMIENTAS MENORES	1,154.20	1,154.20	1,154.20	1,154.20	1,154.20	1,154.20	1,154.20	1,154.20	1,154.20	1,154.20	1,154.20	-	15,588.00
5.1.2.9.4	2.9.4.1	REF Y ACC.MEN.EPO D/COMP Y TEC. D/INF.	-	-	-	-	-	-	-	-	-	-	-	-	-
5.1.2.9.5	2.9.5.1	REF Y ACC.MEN.D/EPO E INST.MÉD Y D/LAB.	-	-	-	-	2,383.55	-	-	-	-	-	-	-	4,767.10
5.1.2.9.6	2.9.6.1	REFACCIONES Y ACCES.MEN.D/EPO D/TRANSP.	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	-	6,000.00
5.1.2.9.7	2.9.7.1	REFACCIONES Y ACC.MEN.EPO DEF Y SEG.	-	-	-	-	-	-	-	-	-	1,280.00	-	-	1,280.00





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 ANTEPROYECTO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2025  
 PRESUPUESTO CONSOLIDADO



Cuenta Provisoria	COG	Nombre	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
5.2.4.3.1	4.4.3.1	AYUDAS SOCIA INSTIT. DE ENSEÑANZA	29,365.77	29,365.77	29,365.77	33,865.77	29,365.77	29,365.77	36,465.77	29,365.77	29,365.77	29,365.77	29,365.77	29,365.77	363,989.24
5.2.4.3.3	4.4.5.1	AYUDAS SOCIA INSTIT. S/FINES DE LUCCO	-	-	-	-	-	-	-	-	-	6,000.00	-	-	6,000.00
CAPITULO 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS			77,415.77	167,585.77	200,571.17	140,198.77	169,128.44	135,638.77	173,798.56	145,365.77	151,481.14	104,162.94	99,027.57	183,590.65	1,748,345.32
1.2.4.1.1	5.1.1.1	MUEBLES DE OFICINA Y ESTANTERIA	-	57,500.00	-	-	-	-	-	-	-	-	-	-	57,500.00
1.2.4.1.3	5.1.5.1	EQUIPO DE COMP.Y D/TECN.O/LA INFORMACION	48,000.00	48,000.00	36,314.00	86,314.00	-	-	-	-	-	-	-	-	220,628.00
1.2.4.1.9	5.1.9.1	OTROS MOBILIARIOS Y EQUIPOS DE ADMON	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.4.2.9	5.2.9.1	OTRO MOBILIARIO Y EQPO EDUC.Y RECREATIVO	-	-	23,636.00	-	-	-	-	-	-	-	-	-	23,636.00
1.2.4.6.7	5.6.7.1	HERRAMIENTAS Y MAQUINAS - HERRAMIENTA	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.4.6.9	5.6.9.1	OTROS EQUIPOS	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPITULO 5000 BIENES INMUEBLES E INTANGIBLES			48,000.00	105,500.00	63,950.00	86,314.00	-	-	-	-	-	-	-	-	303,764.00
1.2.3.5.4.2	6.1.4.2	CONST. OBRAS D/URBAN.P/LA DOT. D/SENV.	1,582,400.10	1,534,900.10	1,544,086.10	1,544,086.10	1,582,401.10	1,582,401.10	1,582,401.10	1,582,401.10	1,582,401.10	1,582,401.10	1,582,401.10	236,067.10	16,162,013.24
CAPITULO 6000 INVERSION PUBLICA			1,582,400.10	1,534,900.10	1,544,086.10	1,544,086.10	1,582,401.10	1,582,401.10	1,582,401.10	1,582,401.10	1,582,401.10	1,582,401.10	1,582,401.10	236,067.10	16,162,013.24
<b>TOTAL</b>															
			1,582,400.10	1,534,900.10	1,544,086.10	1,544,086.10	1,582,401.10	1,582,401.10	1,582,401.10	1,582,401.10	1,582,401.10	1,582,401.10	1,582,401.10	236,067.10	16,162,013.24

*Cristal Rodriguez*  
*[Signature]*

H. AYUNTAMIENTO CONSTITUCIONAL  
 SAN FRANCISCO TETLANOHCAN, TLAX.  
 CUARTA REGIDORA  
 2024 - 2027

H. AYUNTAMIENTO CONSTITUCIONAL  
 SAN FRANCISCO TETLANOHCAN, TLAX.  
 SEGUNDA REGIDORA  
 2024 - 2027

H. AYUNTAMIENTO CONSTITUCIONAL  
 SAN FRANCISCO TETLANOHCAN, TLAX.  
 TERCERA REGIDORA  
 2024 - 2027



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 ESTADOS UNIDOS MEXICANOS

H. AYUNTAMIENTO CONSTITUCIONAL  
 SAN FRANCISCO TETLANOHCAN, TLAX.  
 SINDICATO MUNICIPAL  
 2024 - 2027



H. AYUNTAMIENTO CONSTITUCIONAL  
 SAN FRANCISCO TETLANOHCAN, TLAX.  
 SEXTO REGIDOR  
 2024 - 2027



H. AYUNTAMIENTO CONSTITUCIONAL  
 SAN FRANCISCO TETLANOHCAN, TLAX.  
 PRESIDENCIA MUNICIPAL  
 2024 - 2027



H. AYUNTAMIENTO CONSTITUCIONAL  
 SAN FRANCISCO TETLANOHCAN, TLAX.  
 QUINTO REGIDOR  
 2024 - 2027

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 ESTADOS UNIDOS MEXICANOS

H. AYUNTAMIENTO CONSTITUCIONAL  
 SAN FRANCISCO TETLANOHCAN, TLAX.  
 PRESIDENCIA MUNICIPAL  
 2024 - 2027

H. AYUNTAMIENTO CONSTITUCIONAL  
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 QUINTO REGIDOR  
 2024 - 2027



MUNICIPIO DE SAN FRANCISCO TETLANOHCAN TLAXCALA

RFC: MSF950819A68

PRONÓSTICO DE INGRESOS CALENDARIZADO PARA EL EJERCICIO FISCAL 2025

PRONÓSTICO DE INGRESOS CONSOLIDADO



PARTIDA	CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
1.2.1.1	URBANO	18,287.28	18,287.28	18,287.28	18,287.28	18,287.28	18,287.28	18,287.28	18,287.28	18,287.28	18,287.28	18,287.28	18,287.35	219,447.47
1.2.1.2	RÚSTICO	10,409.75	10,409.75	10,409.75	10,409.75	10,409.75	10,409.75	10,409.75	10,409.75	10,409.75	10,409.75	10,409.75	10,409.75	124,917.00
1.7.1.1	RECARGOS PREDAL	414.07	414.07	414.07	414.07	414.07	414.07	414.07	414.07	414.07	414.07	414.07	414.07	4,968.84
1.7.1.2	RECARGOS OTROS	414.07	414.07	414.07	414.07	414.07	414.07	414.07	414.07	414.07	414.07	414.07	414.12	4,968.89
	<b>TOTAL IMPUESTO SOBRE EL PATRIMONIO</b>	<b>29,525.17</b>	<b>29,525.17</b>	<b>29,525.17</b>	<b>29,525.17</b>	<b>29,525.17</b>	<b>29,525.17</b>	<b>29,525.17</b>	<b>29,525.17</b>	<b>29,525.17</b>	<b>29,525.17</b>	<b>29,525.17</b>	<b>29,525.29</b>	<b>354,302.20</b>
4.3.1.3	MANIFESTACIONES CATASTRALES	2,507.33	2,507.33	2,507.33	2,507.33	2,507.33	2,507.33	2,507.33	2,507.33	2,507.33	2,507.33	2,507.33	2,507.33	30,088.00
4.3.1.4	AVISOS NOTARIALES	8,975.75	8,975.75	8,975.75	8,975.75	8,975.75	8,975.75	8,975.75	8,975.75	8,975.75	8,975.75	8,975.75	8,975.75	107,709.00
4.3.2.2	LICENC. CONST. OBR. NVA. AMP. REV. M.	628.67	628.67	628.67	628.67	628.67	628.67	628.67	628.67	628.67	628.67	628.67	628.67	7,544.00
4.3.2.4	LICENCIAS P/D/MDIR. FUSIONAR Y LI	39.92	39.92	39.92	39.92	39.92	39.92	39.92	39.92	39.92	39.92	39.92	39.92	479.00
4.3.2.5	DICTAMEN DE USO DE SUELO	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	1,400.00
4.3.2.6	SERVICIO DE VIG. INSP. Y CTROL DE LI	72.42	72.42	72.42	72.42	72.42	72.42	72.42	72.42	72.42	72.42	72.42	72.42	859.00
4.3.2.A	ASIGNAC. D/ANUM. OFICIAL BIENES IN	293.71	293.71	293.71	293.71	293.71	293.71	293.71	293.71	293.71	293.71	293.71	293.71	3,524.57
4.3.4.3	EXPED. D/CONST. D/POSESIÓN D/PRE	1,093.50	1,093.50	1,093.50	1,093.50	1,093.50	1,093.50	1,093.50	1,093.50	1,093.50	1,093.50	1,093.50	1,093.50	13,122.00
4.3.4.4	EXPEDICIÓN DE CONSTANCIAS	2,745.08	2,745.08	2,745.08	2,745.08	2,745.08	2,745.08	2,745.08	2,745.08	2,745.08	2,745.08	2,745.08	2,745.08	32,941.00
4.3.4.6	CANIE DEL FOHRMTO DE LICENCIA DE	483.42	483.42	483.42	483.42	483.42	483.42	483.42	483.42	483.42	483.42	483.42	483.42	5,801.00
4.3.4.7	REPOSIC. P/PERD. D/FORMATO D/LIC.	22.58	22.58	22.58	22.58	22.58	22.58	22.58	22.58	22.58	22.58	22.58	22.58	271.00
4.3.5.1	ACTAS DE NACIMIENTO	7,865.92	7,865.92	7,865.92	7,865.92	7,865.92	7,865.92	7,865.92	7,865.92	7,865.92	7,865.92	7,865.92	7,865.92	94,391.00
4.3.5.2	ACTAS DE MATRIMONIO	171.92	171.92	171.92	171.92	171.92	171.92	171.92	171.92	171.92	171.92	171.92	171.92	2,053.00
4.3.5.3	ACTAS DE DIVORCIO	171.92	171.92	171.92	171.92	171.92	171.92	171.92	171.92	171.92	171.92	171.92	171.92	2,053.00
4.3.5.4	ACTAS DE DEFUNCIÓN	238.67	238.67	238.67	238.67	238.67	238.67	238.67	238.67	238.67	238.67	238.67	238.67	2,854.00
4.3.5.5	CELEBRACIÓN DE MATRIMONIOS	1,412.92	1,412.92	1,412.92	1,412.92	1,412.92	1,412.92	1,412.92	1,412.92	1,412.92	1,412.92	1,412.92	1,412.92	16,955.00
4.3.5.8	ANOTACIÓN MARG. E/LIB. D/REGISTRO	1,131.00	1,131.00	1,131.00	1,131.00	1,131.00	1,131.00	1,131.00	1,131.00	1,131.00	1,131.00	1,131.00	1,131.00	13,572.00
4.3.5.9	EXPEDICIÓN DE CONSTANCIAS	389.25	389.25	389.25	389.25	389.25	389.25	389.25	389.25	389.25	389.25	389.25	389.25	4,671.00
4.3.5.8	ORDEN DE INHUMACIÓN	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	5,208.00





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PRONÓSTICO DE INGRESOS CALENDARIZADO PARA EL EJERCICIO FISCAL 2025  
PRONÓSTICO DE INGRESOS CONSOLIDADO



PARTIDA	CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
4.3.7.1	USO DE LA VÍA Y LUGARES PÚBLICOS	336.42	336.42	336.42	336.42	336.42	336.42	336.42	336.42	336.42	336.42	336.42	336.42	4,037.00
4.3.8.1	LICENCIAS DE FUNC. PVENTA D/BEB.	204.17	204.17	204.17	204.17	204.17	204.17	204.17	204.17	204.17	204.17	204.17	204.17	2,450.00
4.3.8.2	LICENCIAS DE FUNCIONAMIENTO	253.58	253.58	253.58	253.58	253.58	253.58	253.58	253.58	253.58	253.58	253.58	253.58	3,043.00
4.3.B.1	SERVICIO DE AGUA POTABLE	59,963.64	59,963.64	59,963.64	59,963.64	59,963.64	59,963.64	59,963.64	59,963.64	59,963.64	59,963.64	59,963.64	59,963.64	719,563.62
4.3.B.2	CONEXIONES Y RECONEXIONES	634.83	634.83	634.83	634.83	634.83	634.83	634.83	634.83	634.83	634.83	634.83	634.83	7,618.00
4.3.B.4	ADEUDOS D/LOS SERV. D/SUM. D/AGU	19,733.25	19,733.25	19,733.25	19,733.25	19,733.25	19,733.25	19,733.25	19,733.25	19,733.25	19,733.25	19,733.25	19,733.25	236,799.00
4.3.B.7	PRESTACIÓN DE SERVICIOS DE ASIST.	20.83	20.83	20.83	20.83	20.83	20.83	20.83	20.83	20.83	20.83	20.83	20.83	250.00
4.4.1.1	OTROS DERECHOS	2,455.60	2,455.60	2,455.60	2,455.60	2,455.60	2,455.60	2,455.60	2,455.60	2,455.60	2,455.60	2,455.60	2,455.60	29,467.20
4.5.1.1	ACCESORIOS DE LOS DERECHOS	3,692.78	3,692.78	3,692.78	3,692.78	3,692.78	3,692.78	3,692.78	3,692.78	3,692.78	3,692.78	3,692.78	3,692.78	44,313.47
	TOTAL INGRESOS POR DERECHOS	116,089.73	116,089.73	116,089.73	116,089.73	116,089.73	116,089.73	116,089.73	116,089.73	116,089.73	116,089.73	116,089.73	116,089.73	1,393,476.86
5.1.1.2	EXPLOTACIÓN DE OTROS BIENES	128.19	128.19	128.19	128.19	128.19	128.19	128.19	128.19	128.19	128.19	128.19	128.19	1,538.31
	TOTAL INGRESOS POR PRODUCTOS	128.19	128.19	128.19	128.19	128.19	128.19	128.19	128.19	128.19	128.19	128.19	128.22	1,538.31
5.1.3.1	INTERESES BANCARIOS, CRÉDITOS Y	308.64	308.64	308.64	308.64	308.64	308.64	308.64	308.64	308.64	308.64	308.64	308.64	3,703.68
6.1.2.1	MULTAS	1,007.90	1,007.90	1,007.90	1,007.90	1,007.90	1,007.90	1,007.90	1,007.90	1,007.90	1,007.90	1,007.90	1,008.02	12,094.95
	TOTAL INGRESOS POR APROVECHAMIENTOS	1,316.54	1,316.54	1,316.54	1,316.54	1,316.54	1,316.54	1,316.54	1,316.54	1,316.54	1,316.54	1,316.54	1,316.66	15,798.63
8.1.1	FONDO GENERAL DE PARTICIPACIONE	1,944,372.08	1,944,372.08	1,944,372.08	1,944,372.08	1,944,372.08	1,944,372.08	1,944,372.08	1,944,372.08	1,944,372.08	1,944,372.08	1,944,372.08	1,944,372.08	23,392,465.00
8.1.2	FONDO DE FOMENTO MUNICIPAL	566,716.93	566,716.93	566,716.93	566,716.93	566,716.93	566,716.93	566,716.93	566,716.93	566,716.93	566,716.93	566,716.93	566,716.93	6,800,603.21
8.1.3	FONDO DE FISCALIZACIÓN Y RECAUD	128,435.58	128,435.58	128,435.58	128,435.58	128,435.58	128,435.58	128,435.58	128,435.58	128,435.58	128,435.58	128,435.58	128,435.58	1,541,227.01
8.1.4	FONDO DE COMPENSACIÓN	86,019.91	86,019.91	86,019.91	86,019.91	86,019.91	86,019.91	86,019.91	86,019.91	86,019.91	86,019.91	86,019.91	86,019.91	1,032,238.91
8.1.6	IMPUESTO ESPECIAL SOBRE PRODUC	16,415.79	16,415.79	16,415.79	16,415.79	16,415.79	16,415.79	16,415.79	16,415.79	16,415.79	16,415.79	16,415.79	16,415.79	196,889.46
8.1.9	GASOLINAS Y DIESEL	35,313.37	35,313.37	35,313.37	35,313.37	35,313.37	35,313.37	35,313.37	35,313.37	35,313.37	35,313.37	35,313.37	35,313.37	423,790.48
8.1.A	FONDO DEL IMPUESTO SOBRE LA REN	102,281.10	0.00	102,281.10	0.00	102,281.10	0.00	102,281.10	0.00	102,281.10	0.00	102,281.10	0.00	715,967.67
8.4.2	FONDO DE COMPENSACIÓN ISAN	1,616.96	1,616.96	1,616.96	1,616.96	1,616.96	1,616.96	1,616.96	1,616.96	1,616.96	1,616.96	1,616.96	1,616.96	19,403.57
8.4.3	IMPUESTO SOBRE AUTOMÓVILES NUE	6,965.79	6,965.79	6,965.79	6,965.79	6,965.79	6,965.79	6,965.79	6,965.79	6,965.79	6,965.79	6,965.79	6,965.79	83,589.44





MUNICIPIO DE SAN FRANCISCO TETLANOHCAN TLAXCALA

REC: MSF950819A68

PRONÓSTICO DE INGRESOS CALENDARIZADO PARA EL EJERCICIO FISCAL 2025  
PRONÓSTICO DE INGRESOS CONSOLIDADO



PARTIDA	CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
8.4.5	OTROS INCENTIVOS ECONÓMICOS	53,889.52	53,889.52	53,889.52	53,889.52	53,889.52	53,889.52	53,889.52	53,889.52	53,889.52	53,889.52	53,889.52	53,889.53	646,674.25
	TOTAL PARTICIPACIONES	2,942,027.04	2,839,746.94	2,942,027.04	2,839,746.94	2,942,027.04	2,839,746.94	2,942,027.04	2,839,746.94	2,942,027.04	2,839,746.94	2,942,027.04	2,942,027.05	34,792,919.00
8.2.3	FONDO DE APORTACIONES PARA LA	1,346,333.00	1,346,333.00	1,346,333.00	1,346,333.00	1,346,334.00	1,346,334.00	1,346,334.00	1,346,334.00	1,346,334.00	1,346,334.00	0.00	0.00	13,463,335.00
8.2.4	FONDO DE APORTACIONES PARA EL	1,135,589.33	659,779.33	1,059,530.33	838,051.33	937,409.33	623,051.33	1,232,210.64	642,934.34	949,438.33	897,248.70	920,589.33	1,177,949.65	11,073,782.00
	TOTAL APORTACIONES	2,481,922.33	2,006,112.33	2,406,863.33	2,184,384.33	2,283,743.33	1,969,385.33	2,579,544.64	1,989,268.34	2,298,772.33	2,243,582.70	920,589.33	1,177,949.65	24,537,118.00
	TOTAL INGRESOS 2025	5,571,009.00	4,999,917.91	5,494,990.00	5,171,169.97	5,372,150.00	4,996,190.91	5,367,631.31	4,976,073.92	5,384,869.00	5,332,669.37	3,907,394.96	4,287,036.71	61,094,762.99

ESTADOS UNIDOS MEXICANOS  
 Ing. María Rodríguez Martínez  
 Presidente Municipal  
 SAN FRANCISCO TETLANOHCAN, TLAX.  
 SINDICATURA MUNICIPAL  
 2024-2027

ESTADOS UNIDOS MEXICANOS  
 H. HANILAHUENAMÉ  
 Presidente Municipal  
 SAN FRANCISCO TETLANOHCAN, TLAX.  
 TESORERÍA MUNICIPAL  
 2024-2027

ESTADOS UNIDOS MEXICANOS  
 MTRA. Krithya Pérez Flores  
 Presidente Municipal  
 SAN FRANCISCO TETLANOHCAN, TLAX.  
 PRESIDENCIA MUNICIPAL  
 2024-2027

ESTADOS UNIDOS MEXICANOS  
 CONSTITUCIONAL  
 TETLANOHCAN, TLAX.  
 AYUNTAMIENTO  
 2027



MUNICIPIO DE SAN FRANCISCO TETLANOHCAN TLAXCALA

RFC: MSF950819A68

ANTEPROYECTO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2025  
PRESUPUESTO CONSOLIDADO



Cuenta Probable	COG	Nombre	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
5.1.1.1.1	1.1.1.1	DIETAS	215,171.40	215,171.40	215,171.40	215,171.40	215,171.40	215,171.40	215,171.40	215,171.40	215,171.40	215,171.40	215,171.40	215,171.40	2,582,056.80
5.1.1.1.3	1.1.3.1	SUELDOS A FUNCIONARIOS	584,530.94	584,530.94	584,530.94	584,530.94	584,530.94	584,530.94	584,530.94	584,530.94	584,530.94	584,530.94	584,530.94	584,530.94	7,014,371.28
5.1.1.1.4	1.1.3.2	SUELDOS AL PERSONAL	802,192.12	802,192.12	802,192.12	802,192.12	802,192.12	802,192.12	802,192.12	802,192.12	802,192.12	802,192.12	802,192.12	802,192.12	9,626,305.44
5.1.1.3.3	1.3.2.1	PRIMA VACACIONAL A FUNCIONARIOS	0.00	0.00	0.00	0.00	0.00	168,357.52	0.00	0.00	0.00	0.00	0.00	168,357.52	336,715.04
5.1.1.3.4	1.3.2.2	PRIMA VACACIONAL AL PERSONAL	0.00	0.00	0.00	0.00	0.00	164,601.23	96,621.31	0.00	0.00	0.00	0.00	261,222.54	522,445.08
5.1.1.3.9	1.3.2.7	GRATIFICACION FIN DE AÑO FUNCIONARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	779,374.58	779,374.58
5.1.1.3.A	1.3.2.8	GRATIFICACION FIN DE AÑO AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,129,870.11	1,129,870.11
5.1.1.3.1	1.3.4.2	COMPENSACIONES AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.1.1.3.3	1.5.2.2	INDENIZACION Y LIQUIDACION AL PERSONAL	0.00	0.00	128,849.00	0.00	0.00	0.00	97,815.00	0.00	28,849.00	0.00	100,000.00	28,849.00	384,362.00
5.1.1.5.A	1.5.4.5	SERVICIO MEDICO AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAPITULO 1000 SERVICIOS PERSONALES			1,601,894.46	1,601,894.46	1,738,743.46	1,601,894.46	1,601,894.46	1,934,853.21	1,796,330.77	1,601,894.46	1,630,743.46	1,601,894.46	1,701,894.46	3,399,598.21	22,375,500.33

5.1.2.1.1	2.1.1.1	MATERIALES, UTIL. Y EQUIPOS BIEN. D/OFICINA	42,113.14	30,000.00	53,078.24	10,205.31	57,253.10	12,714.40	52,113.14	12,818.80	42,113.14	0.00	52,113.14	0.00	364,522.41
5.1.2.1.4	2.1.4.1	MAT.UTIL. Y EQUIPOS MIENTECN.DIDL.INE.Y.COM.	15,000.00	33,982.32	24,238.04	28,000.92	23,184.96	26,962.72	27,065.99	26,646.40	23,184.96	23,184.96	15,000.00	289,636.23	
5.1.2.1.5	2.1.5.1	MATERIAL IMPRESO E INFORMACION DIGITAL	4,500.00	4,500.00	11,738.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	11,738.00	4,500.00	4,500.00	75,714.00	
5.1.2.1.6	2.1.6.1	MATERIAL DE LIMPIEZA	14,276.40	55,858.84	84,469.06	36,463.44	15,499.36	45,782.68	58,113.78	26,516.56	49,905.96	30,833.89	0.00	11,658.60	429,378.57
5.1.2.1.8	2.1.8.1	MAT. PIEL REG. E INDENT. BIENES Y PERS.	10,374.00	15,201.00	11,943.00	10,315.00	12,486.00	15,201.00	14,115.00	10,315.00	0.00	12,000.00	0.00	25,516.00	137,466.00
5.1.2.2.1	2.2.1.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	46,834.60	46,834.60	46,834.60	46,834.60	46,834.60	46,834.60	46,834.60	46,834.60	46,834.60	46,834.60	46,834.60	562,015.20	
5.1.2.2.3	2.2.3.1	UTENSILIOS PIEL SERVICIO. D/ALIMENT.	4,373.00	1,873.00	1,873.00	1,873.00	4,373.00	1,873.00	1,873.00	1,873.00	1,873.00	1,873.00	4,373.00	29,976.00	
5.1.2.3.5	2.3.5.1	PROD. QUIM. FARM. Y LAB. ADO. COMO M.P.	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	10,920.00	
5.1.2.4.2	2.4.2.1	CEMENTO Y PRODUCTOS DE CONCRETO	0.00	758.80	0.00	621.00	0.00	550.00	660.00	0.00	0.00	1,150.00	0.00	600.00	4,279.00
5.1.2.4.3	2.4.3.1	CAL. YESO Y PRODUCTOS DE YESO	0.00	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	200.00	1,000.00
5.1.2.4.4	2.4.4.1	MADERA Y PRODUCTOS DE MADERA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	
5.1.2.4.6	2.4.6.1	MATERIAL ELECTRICO Y ELECTRONICO	15,000.00	17,520.00	22,596.27	15,000.00	15,000.00	15,520.00	15,000.00	15,000.00	15,000.00	15,000.00	21,530.01	197,166.28	
5.1.2.4.7	2.4.7.1	ARTICULOS METALICOS PARA LA CONSTRUCCION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,023.74	0.00	15,023.74	
5.1.2.4.9	2.4.9.1	OTROS MATERIALES Y ART.D.CONST.Y REPAR.	4,081.76	4,081.76	4,081.76	4,081.76	4,081.76	27,281.76	4,081.76	4,321.76	4,081.76	4,081.76	4,719.76	73,059.12	
5.1.2.5.3	2.5.3.1	MEDICINAS Y PRODUCTOS FARMACEUTICOS	6,061.39	6,473.39	6,061.39	6,473.39	6,061.39	6,473.39	6,061.39	6,473.39	6,061.39	6,473.39	6,061.39	75,208.68	
5.1.2.6.1	2.6.1.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	233,287.38	233,287.38	233,287.38	233,287.38	233,287.38	233,287.38	233,287.38	233,287.38	233,287.38	233,287.38	2,799,448.56		
5.1.2.7.1	2.7.1.1	VESTUARIO Y UNIFORMES	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	88,000.00	0.00	0.00	0.00	188,000.00	

5.1.2.7.2	2.7.2.1	PRENDAS DE SEG. Y PROT. PERSONAL	0.00	0.00	1,200.60	0.00	0.00	4,315.20	1,728.40	1,392.00	0.00	28,676.03	0.00	0.00	37,312.23
5.1.2.7.3	2.7.3.1	ARTICULOS DEPORTIVOS	0.00	0.00	6,502.50	0.00	6,502.50	0.00	0.00	0.00	6,502.50	0.00	0.00	0.00	19,507.50
5.1.2.8.2	2.8.2.1	MATERIALES DE SEGURIDAD PÚBLICA	0.00	0.00	10,092.00	0.00	10,092.00	0.00	0.00	24,323.03	4,782.00	10,440.00	0.00	0.00	59,729.03
5.1.2.9.1	2.9.1.1	HERRAMIENTAS MENORES	1,154.20	1,154.20	1,154.20	1,154.20	1,154.20	1,154.20	1,154.20	1,154.20	1,154.20	3,891.80	1,154.20	1,154.20	16,588.00
5.1.2.9.4	2.9.4.1	REF. Y ACC.MEN.EQPO D/COMP. Y TEC. D/INF.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.1.2.9.5	2.9.5.1	REF. Y ACC.MEN.D/EQPO E INST.MED. Y D/LAB.	0.00	0.00	0.00	0.00	2,383.55	0.00	0.00	0.00	0.00	2,383.55	0.00	0.00	4,767.10
5.1.2.9.6	2.9.6.1	REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP.	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
5.1.2.9.7	2.9.7.1	REFACCIONES Y ACC.MEN.EQPO DEF. Y SEG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,280.00	0.00	0.00	1,280.00
5.1.2.9.8	2.9.8.1	REFACCIONES Y ACC. MEN.D/MAQ. Y OTROS EQ.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAPITULO 2000 MATERIALES Y SUMINISTROS			398,465.87	453,134.49	620,560.04	400,420.00	437,601.30	450,362.83	466,130.64	504,866.12	447,928.89	442,524.10	396,738.43	388,256.94	5,400,997.65
5.1.3.1.1	3.1.1.1	ENERGÍA ELÉCTRICA	428,810.00	246,572.00	428,810.00	428,810.00	506,120.00	428,810.00	544,110.00	428,810.00	542,435.00	428,810.00	544,110.00	131,272.00	5,087,479.00
5.1.3.1.3	3.1.3.1	AGUA	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
5.1.3.1.4	3.1.4.1	TELEFONÍA TRADICIONAL	2,400.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,800.00
5.1.3.1.5	3.1.5.1	TELEFONÍA CELULAR	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
5.1.3.1.7	3.1.7.1	SERV.D/ACC.D/INTER.REDES Y PROC.D/INF.	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	37,368.00
5.1.3.1.8	3.1.8.1	SERVICIOS POSTALES Y TELEGRÁFICOS	0.00	0.00	0.00	647.63	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	947.63
5.1.3.2.5	3.2.5.1	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	3,000.00	3,000.00	1,500.00	1,500.00	21,000.00

5.1.3.2.6	3.2.6.1	ARRENDAMIENTO D/MAQ. OTROS EQUIPOS Y HERR.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5.1.3.2.9	3.2.9.1	OTROS ARRENDAMIENTOS	31,633.00	31,633.00	31,633.00	31,633.00	31,633.00	31,633.00	31,633.00	31,633.00	31,633.00	31,633.00	31,633.00	31,633.00	31,633.00	31,633.00	31,633.00	31,633.00	31,633.00	31,633.00	31,633.00
5.1.3.3.3	3.3.3.1	SERV.D/CONS.ADV.A.PROC.TEC.Y TEC.D/L INF.	0.00	0.00	0.00	9,488.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,488.80
5.1.3.3.4	3.3.4.1	SERVICIOS DE CAPACITACIÓN	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
5.1.3.3.6	3.3.6.1	SERV.D/APOYO ADM./TRAD.FOTE.IMPRES.	1,466.96	0.00	0.00	1,466.96	0.00	0.00	0.00	0.00	1,466.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,867.84
5.1.3.3.9	3.3.9.1	SERV. PROFES.CIENT. Y TÉCN.INTEGRALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,940.00
5.1.3.4.1	3.4.1.1	SERVICIOS FINAN.Y BANCARIOS	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	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
5.1.3.4.7	3.4.7.1	FLETES Y MANIOBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.1.3.5.1	3.5.1.1	CONSERV. Y MANTTO MENOR D/INMUEBLES	0.00	102,800.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	66,800.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	177,600.00
5.1.3.5.2	3.5.2.1	INST.REP.Y MANT.MOB. Y EQ.ADM.EDUC.Y REC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.1.3.5.3	3.5.3.1	INST.REP.Y MANT.EQ.COM.Y TEC.D/L INF.	0.00	6,728.00	0.00	0.00	0.00	6,728.00	0.00	6,728.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,456.00
5.1.3.5.5	3.5.5.1	REPAR. Y MANTTO D/EQ.D/TRANSPORTE	203,450.44	207,157.74	203,450.44	207,157.74	203,450.44	207,157.74	203,450.44	207,157.74	203,450.44	207,157.74	203,450.44	207,157.74	203,450.44	207,157.74	203,450.44	207,157.74	203,450.44	207,157.74	2,463,649.11
5.1.3.5.6	3.5.6.1	REP. Y MANTTO D/EQ.D/DEF. Y SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,320.00
5.1.3.5.7	3.5.7.1	INST.REP. Y MANT.D/MAQ. OTROS EQ. Y HERR.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.1.3.5.8	3.5.8.1	SERV.D/LIMPIEZA Y MANEJO DE DESHECHOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345,440.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	690,880.90
5.1.3.5.9	3.5.9.1	SERVICIOS DE JARDINERÍA Y PUNCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.1.3.6.4	3.6.4.1	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00



