



MUNICIPIO DE SANTA CRUZ TLAXCALA, TLAX
 ANTEPROYECTO DE PRESUPUESTO DE EGRESOS 2023
 PRESUPUESTO PROYECTO - PARTIDA - UA - ACTIVIDAD



Programa: 16 Desarrollo Urbano Sustentable

Proyecto: 23 Rehabilitación y Mantenimiento de Areas Urbanas

Partida	Descripción	Propuesta de Presupuesto 2023	Propuesta de Presupuesto 2023 (Resultado de Fórmulas)	Diferencia por Conciliar	INGRESOS FISCALES	FISM	FORTAMUN-DF	PARTICIPACIONES E INCENTIVOS ECONÓMICOS	C1A1 ACTIVIDAD 1			C1A2 ACTIVIDAD 2	
									Realizar mantenimiento, rehabilitación, y equipamiento al parque vehicular			Capacitar al personal de Servicios Municipales	
									UAB: SERVICIOS PUBLICOS MUNICIPALES			UAB: SERVICIOS PUBLICOS MUNICIPALES	
									1.01 INGRESOS FISCALES	5.02 FORTAMUN	6.01 PARTICIPACIONES E INC. ECON.	1.01 INGRESOS FISCALES	6.01 PARTICIPACIONES E INC. ECON.
1132	SUELDOS AL PERSONAL	2,448,115.76	2,448,115.76	0.00	0.00	0.00	0.00	2,448,115.76					
1133	SUELDOS A TRABAJADORES	1,195,641.00	1,195,641.00	0.00	0.00	0.00	0.00	1,195,641.00					
1311	PRIMA QUINQUENAL	56,016.00	56,016.00	0.00	0.00	0.00	0.00	56,016.00					
1322	PRIMA VACACIONAL AL PERSONAL	123,057.72	123,057.72	0.00	0.00	0.00	0.00	123,057.72					
1323	PRIMA VACACIONAL A TRABAJADORES	80,827.00	80,827.00	0.00	0.00	0.00	0.00	80,827.00					
1328	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	186,501.00	186,501.00	0.00	0.00	0.00	0.00	186,501.00					
1329	GRATIFICACIÓN FIN DE AÑO TRABAJADORES	242,481.00	242,481.00	0.00	0.00	0.00	0.00	242,481.00					
1342	COMPENSACIONES AL PERSONAL	86,166.00	86,166.00	0.00	0.00	0.00	0.00	86,166.00					
1541	OTRAS PREST. CONTRACT. A TRABAJADORES	149,817.00	149,817.00	0.00	0.00	0.00	0.00	149,817.00					
1546	SERVICIO MÉDICO A TRABAJADORES	88,432.00	88,432.00	0.00	0.00	0.00	0.00	88,432.00					
1593	CUOTAS DESPENSA A TRABAJADORES	235,200.00	235,200.00	0.00	0.00	0.00	0.00	235,200.00					
	Total capítulo 1000	4,892,254.48	4,892,254.48	0.00	0.00	0.00	0.00	4,892,254.48	0.00	0.00	0.00	0.00	0.00
2111	MATERIALES, UTILY EQPOS MEN. D/OFCINA	64,000.00	64,000.00	0.00	34,000.00	0.00	0.00	30,000.00				14,000.00	
2121	MATERIALES Y UTILES D/IMPRES. Y REPROD.	30,000.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	10,000.00				
2161	MATERIAL DE LIMPIEZA	140,500.00	140,500.00	0.00	140,500.00	0.00	0.00	0.00					
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00					
2341	COMB.LUB.ADIT.CARB.Y DERIV.ADQ.C/M.P.	6,500.00	6,500.00	0.00	0.00	0.00	0.00	6,500.00		6,500.00			
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	141,000.00	141,000.00	0.00	141,000.00	0.00	0.00	0.00					
2491	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	72,880.00	72,880.00	0.00	72,880.00	0.00	0.00	0.00					
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	410,000.00	410,000.00	0.00	0.00	0.00	0.00	410,000.00					
2711	VESTUARIO Y UNIFORMES	166,000.00	166,000.00	0.00	166,000.00	0.00	0.00	0.00				166,000.00	
2911	HERRAMIENTAS MENORES	363,561.00	363,561.00	0.00	363,561.00	0.00	0.00	0.00					
2961	REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP.	185,237.00	185,237.00	0.00	185,237.00	0.00	0.00	0.00	185,237.00				
2991	REFAC.Y OTROS ACC.MEN.OTROS BIEN.MUEB.	77,000.00	77,000.00	0.00	77,000.00	0.00	0.00	0.00				45,000.00	
	Total capítulo 2000	1,706,678.00	1,706,678.00	0.00	1,210,178.00	0.00	0.00	496,500.00	195,237.00	0.00	6,500.00	225,000.00	0.00
3111	ENERGÍA ELÉCTRICA	3,500,000.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00					
3341	SERVICIOS DE CAPACITACIÓN	28,300.00	28,300.00	0.00	0.00	0.00	0.00	28,300.00					28,300.00
3511	CONSERV.Y MANTTO MENOR D/INMUEBLES	779,196.40	779,196.40	0.00	304,000.00	0.00	0.00	475,196.40					
3551	REPAR.Y MANTTO D/EQ.D/TRANSPORTE	1,352,000.00	1,352,000.00	0.00	852,000.00	0.00	500,000.00	0.00	852,000.00	500,000.00			
3571	INST.REP.Y MANTD/MAQ.OTROS EQ.Y HERR.	250,000.00	250,000.00	0.00	0.00	0.00	200,000.00	50,000.00		200,000.00			
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	40,000.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00					
	Total capítulo 3000	5,949,496.40	5,949,496.40	0.00	1,196,000.00	0.00	4,200,000.00	553,496.40	852,000.00	700,000.00	0.00	0.00	28,300.00
	Total capítulo 4000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5411	VEHÍCULOS Y EQUIPO TERRESTRE	2,600,000.00	2,600,000.00	0.00	0.00	0.00	2,600,000.00	0.00					
5671	HERRAMIENTAS Y MÁQUINAS - HERRAMIENTA	10,500.00	10,500.00	0.00	0.00	0.00	0.00	10,500.00					
5691	OTROS EQUIPOS	23,000.00	23,000.00	0.00	0.00	0.00	0.00	23,000.00					
	Total capítulo 5000	2,633,500.00	2,633,500.00	0.00	0.00	0.00	2,600,000.00	33,500.00	0.00	0.00	0.00	0.00	0.00
	Total capítulo 6000	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 general	15,181,928.88	15,181,928.88	0.00	2,406,178.00	0.00	6,800,000.00	5,975,750.88	1,047,237.00	700,000.00	6,500.00	225,000.00	28,300.00

Vo.Bo. Lic. Araceli Juarez Hernandez Síndico Municipal	Elaboró C.P. Edgar Calva Morales Tesorero Municipal	Autorizó Lic. David Martinez del Razo Presidente Municipal
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MUNICIPIO DE SANTA CRUZ TLAXCALA, TLAX
 ANTEPROYECTO DE PRESUPUESTO DE EGRESOS 2023
 PRESUPUESTO PROYECTO - PARTIDA - UA - ACTIVIDAD



C2A1 ACTIVIDAD 1		C2A2 ACTIVIDAD 2			C2A3 ACTIVIDAD 3		C2A4 ACTIVIDAD 4		C3A1 ACTIVIDAD 1		C3A2 ACTIVIDAD 2		C3A3 ACTIVIDAD 3		C3A4 ACTIVIDAD 4	
ADQUIRIR CAMION RECOLECTOR Y COMPACTADOR DE BASURA		Realizar mantenimiento a imagen urbana			Realizar el desasosve de drenajes		mas por parte del personal de servicios		Reforestar las areas verdes del municipio		permisos necesarios para la tala y poda		Capacitación a escuelas de todos los niveles educativos con el propósito de integrar brigadas escolares de		Impartir cursos de control de plaga y preservación del medio ambiente	
UA8: SERVICIOS PUBLICOS MUNICIPALES		UA8: SERVICIOS PUBLICOS MUNICIPALES			UA8: SERVICIOS PUBLICOS MUNICIPALES		UA8: SERVICIOS PUBLICOS MUNICIPALES		UA12: ECOLOGIA		UA12: ECOLOGIA		UA12: ECOLOGIA		UA12: ECOLOGIA	
1.01 INGRESOS FISCALES	5.02 FORTAMUN	1.01 INGRESOS FISCALES	5.02 FORTAMUN	6.01 PARTICIPACION ES E INC. ECON.	1.01 INGRESOS FISCALES	6.01 PARTICIPACION ES E INC. ECON.	1.01 INGRESOS FISCALES	6.01 PARTICIPACION ES E INC. ECON.	1.01 INGRESOS FISCALES	6.01 PARTICIPACION ES E INC. ECON.	1.01 INGRESOS FISCALES	6.01 PARTICIPACION ES E INC. ECON.	1.01 INGRESOS FISCALES	6.01 PARTICIPACION ES E INC. ECON.	1.01 INGRESOS FISCALES	6.01 PARTICIPACION ES E INC. ECON.
				2,168,006.00												280,109.76
				1,195,641.00												
				56,016.00												
				109,244.00												13,813.72
				80,827.00												
				186,501.00												
				219,138.52												23,342.48
				86,166.00												
				149,817.00												
				88,432.00												
				235,200.00												
0.00	0.00	0.00	0.00	4,574,988.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	317,265.96
				20,000.00												
		10,000.00									10,000.00		10,000.00			
		140,500.00														50,000.00
		141,000.00														
		40,000.00						32,880.00								50,000.00
				150,000.00		50,000.00				50,000.00				50,000.00		60,000.00
		243,561.00			120,000.00											
		32,000.00														
0.00	0.00	607,061.00	0.00	170,000.00	120,000.00	50,000.00	32,880.00	100,000.00	0.00	50,000.00	10,000.00	10,000.00	20,000.00	50,000.00	0.00	60,000.00
				3,500,000.00												
		304,000.00														475,196.40
		40,000.00								50,000.00						
0.00	0.00	344,000.00	3,500,000.00	0.00	0.00	0.00	0.00	475,196.40	0.00	50,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2,600,000.00			10,500.00												
				23,000.00												
0.00	2,600,000.00	0.00	0.00	33,500.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	2,600,000.00	951,061.00	3,500,000.00	4,778,488.52	120,000.00	50,000.00	32,880.00	575,196.40	0.00	100,000.00	10,000.00	10,000.00	20,000.00	50,000.00	0.00	377,265.96

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 Elaboró C.P. Edgar Calva Morales Tesorero Municipal
 Autorizó Lic. David Martinez del Razo Presidente Municipal

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ANTEPROYECTO DE PRESUPUESTO DE EGRESOS 2023
PRESUPUESTO PROYECTO - PARTIDA - UA - ACTIVIDAD



CALENDARIZACIÓN DEL PRESUPUESTO 2023

TOTAL PTO 2023	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	SUMA PTO 2023	DIFERENCIA	
2,448,115.76	204,009.65	204,009.65	204,009.65	204,009.65	204,009.65	204,009.65	204,009.65	204,009.65	204,009.65	204,009.65	204,009.65	204,009.65	2,448,115.76	0.00	
1,195,641.00	99,636.75	99,636.75	99,636.75	99,636.75	99,636.75	99,636.75	99,636.75	99,636.75	99,636.75	99,636.75	99,636.75	99,636.75	1,195,641.00	0.00	
56,016.00	4,668.00	4,668.00	4,668.00	4,668.00	4,668.00	4,668.00	4,668.00	4,668.00	4,668.00	4,668.00	4,668.00	4,668.00	56,016.00	0.00	
123,057.72						61,528.86							123,057.72	0.00	
80,827.00					40,413.50								80,827.00	0.00	
186,501.00													186,501.00	0.00	
242,481.00													242,481.00	0.00	
86,166.00	7,180.50	7,180.50	7,180.50	7,180.50	7,180.50	7,180.50	7,180.50	7,180.50	7,180.50	7,180.50	7,180.50	7,180.50	86,166.00	0.00	
149,817.00	12,484.75	12,484.75	12,484.75	12,484.75	12,484.75	12,484.75	12,484.75	12,484.75	12,484.75	12,484.75	12,484.75	12,484.75	149,817.00	0.00	
88,432.00	7,369.33	7,369.33	7,369.33	7,369.33	7,369.33	7,369.33	7,369.33	7,369.33	7,369.33	7,369.33	7,369.33	7,369.33	88,432.00	0.00	
235,200.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00	235,200.00	0.00	
4,892,254.48	354,948.98	354,948.98	354,948.98	354,948.98	456,891.34	354,948.98	354,948.98	354,948.98	354,948.98	354,948.98	354,948.98	354,948.98	885,873.34	4,892,254.48	0.00
64,000.00	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	64,000.00	0.00	
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	30,000.00	0.00	
140,500.00	11,708.33	11,708.33	11,708.33	11,708.33	11,708.33	11,708.33	11,708.33	11,708.33	11,708.33	11,708.33	11,708.33	11,708.33	140,500.00	0.00	
50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	50,000.00	0.00	
6,500.00	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67	6,500.00	0.00	
141,000.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	141,000.00	0.00	
72,880.00	6,073.33	6,073.33	6,073.33	6,073.33	6,073.33	6,073.33	6,073.33	6,073.33	6,073.33	6,073.33	6,073.33	6,073.33	72,880.00	0.00	
410,000.00	34,166.67	34,166.67	34,166.67	34,166.67	34,166.67	34,166.67	34,166.67	34,166.67	34,166.67	34,166.67	34,166.67	34,166.67	410,000.00	0.00	
166,000.00	13,833.33	13,833.33	13,833.33	13,833.33	13,833.33	13,833.33	13,833.33	13,833.33	13,833.33	13,833.33	13,833.33	13,833.33	166,000.00	0.00	
363,561.00	30,296.75	30,296.75	30,296.75	30,296.75	30,296.75	30,296.75	30,296.75	30,296.75	30,296.75	30,296.75	30,296.75	30,296.75	363,561.00	0.00	
185,237.00	15,436.42	15,436.42	15,436.42	15,436.42	15,436.42	15,436.42	15,436.42	15,436.42	15,436.42	15,436.42	15,436.42	15,436.42	185,237.00	0.00	
77,000.00	6,416.67	6,416.67	6,416.67	6,416.67	6,416.67	6,416.67	6,416.67	6,416.67	6,416.67	6,416.67	6,416.67	6,416.67	77,000.00	0.00	
1,706,678.00	142,223.17	142,223.17	142,223.17	142,223.17	142,223.17	142,223.17	142,223.17	142,223.17	142,223.17	142,223.17	142,223.17	142,223.17	1,706,678.00	0.00	
3,500,000.00	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	3,500,000.00	0.00	
28,300.00	2,358.33	2,358.33	2,358.33	2,358.33	2,358.33	2,358.33	2,358.33	2,358.33	2,358.33	2,358.33	2,358.33	2,358.33	28,300.00	0.00	
779,196.40	64,933.03	64,933.03	64,933.03	64,933.03	64,933.03	64,933.03	64,933.03	64,933.03	64,933.03	64,933.03	64,933.03	64,933.03	779,196.40	0.00	
1,352,000.00	112,666.67	112,666.67	112,666.67	112,666.67	112,666.67	112,666.67	112,666.67	112,666.67	112,666.67	112,666.67	112,666.67	112,666.67	1,352,000.00	0.00	
250,000.00	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	250,000.00	0.00	
40,000.00	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	40,000.00	0.00	
5,949,496.40	495,791.37	495,791.37	495,791.37	495,791.37	495,791.37	495,791.37	495,791.37	495,791.37	495,791.37	495,791.37	495,791.37	495,791.37	5,949,496.40	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	
2,600,000.00	216,666.67	216,666.67	216,666.67	216,666.67	216,666.67	216,666.67	216,666.67	216,666.67	216,666.67	216,666.67	216,666.67	216,666.67	2,600,000.00	0.00	
10,500.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	10,500.00	0.00	
23,000.00	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	23,000.00	0.00	
2,633,500.00	219,458.33	219,458.33	219,458.33	219,458.33	219,458.33	219,458.33	219,458.33	219,458.33	219,458.33	219,458.33	219,458.33	219,458.33	2,633,500.00	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	
15,181,928.88	1,212,421.85	1,212,421.85	1,212,421.85	1,212,421.85	1,314,364.21	1,212,421.85	1,212,421.85	1,212,421.85	1,212,421.85	1,212,421.85	1,212,421.85	1,212,421.85	1,743,346.21	15,181,928.88	0.00

Vo.Bo. Lic. Araceli Juarez Hernandez Sindico Municipal	Elaboró C.P. Edgar Calva Morales Tesorero Municipal	Autorizó Lic. David Martinez del Razo Presidente Municipal
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