

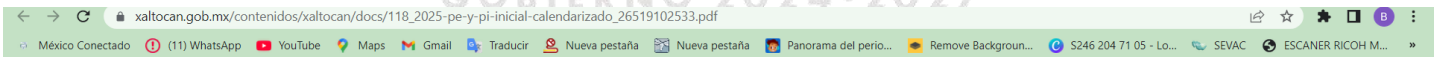


REACTIVO:	D.1.2 Publica la información adicional para presentar el Proyecto de Presupuesto de Egresos
LINK DIRECTO AL ARCHIVO:	<a href="https://www.xaltocan.gob.mx/periodo-4/inicio">https://www.xaltocan.gob.mx/periodo-4/inicio</a>
LINK A LA PÁGINA OFICIAL:	<a href="https://www.xaltocan.gob.mx/periodo-4/inicio">https://www.xaltocan.gob.mx/periodo-4/inicio</a>



INFORMACIÓN ADICIONAL

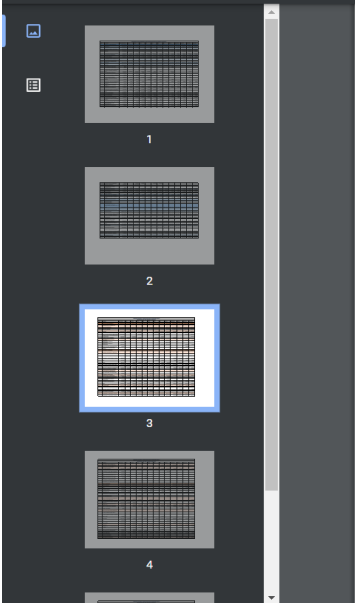
- 2025 pe y pi inicial calendarizado
- iii. presupuesto basado en resultados (pbr)
- iv. organigrama general
- ix. catálogo de precios unitarios
- v. plantilla de personal y tabulador de sueldos
- vi. 2026 manual de organización
- vii. programa operativo anual



118\_2025-pe-y-pi-inicial-calendarizado\_26519102533.pdf

1 / 5 | 100% +

PRONOSTICO DE INGRESOS 2025 MUNICIPIO DE XALTOCAN TLAXCALA.													
COG.	Concepto	Total Anualizado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1	INGRESOS Y OTROS BENEFICIOS	59,814,926.00	4,686,257.79	5,642,379.76	5,796,263.25	5,205,161.90	4,832,266.39	5,270,813.31	5,160,000.00	4,686,645.00	5,488,190.77	5,724,527.00	4,862,302.11
1.1	IMPUESTOS DE DISTRITO	4,699,498.11	1,208,629.11	788,214.18	426,372.73	452,669.81	337,688.06	370,214.81	268,876.73	199,817.18	175,397.44	140,517.68	177,263.19
1.1.1	IMPUESTOS	2,238,872.65	842,081.42	323,081.96	306,844.23	135,484.81	137,089.53	15,248.83	19,983.33	18,291.33	14,931.81	29,001.73	16,449.33
1.1.2	IMPUESTOS SOBRE EL PATRIMONIO	1,935,929.54	789,105.21	330,902.96	295,196.63	303,720.83	130,876.83	32,749.83	55,278.33	53,351.33	31,901.81	26,316.33	54,300.33
1.1.2.1	IMPUESTOS	852,212.37	388,181.31	155,805.83	133,601.03	52,891.83	26,624.83	12,628.83	11,108.12	26,143.10	20,771.12	10,673.83	13,681.33
1.1.2.2	IMPUESTO	1,083,717.17	400,923.90	175,097.13	161,595.60	250,829.00	104,252.00	20,121.00	44,135.23	27,208.23	11,130.70	15,642.50	20,719.00
1.1.2.3	TRANSFERENCIA DE BIENES INMUEBLES	100,414.54	5,948.71	1,929.71	27,792.71	10,881.21	20,823.21	7,661.21	10,210.71	5,125.71	1,929.71	3,070.71	22,814.21
1.1.2.3.1	ACCESOS DE IMPUESTOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.2.3.2	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.2.3.3	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.2.3.4	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.1	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.2	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.3	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.4	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.5	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.6	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.7	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.8	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.9	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.10	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.11	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.12	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.13	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.14	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.15	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.16	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.17	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.18	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.19	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.20	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.21	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.22	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.23	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.24	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.25	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.26	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.27	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.28	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.29	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.30	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.31	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.32	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.33	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.34	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.35	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.36	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.37	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.38	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.39	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.40	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.41	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.42	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00
1.1.1.1.43	RECAMBIOS	100,948.11	42,979.21	12,180.00	11,533.80	6,764.00	6,722.70	2,499.00	4,704.00	2,449.00	2,485.40	2,169.00	1,731.00



MODIFICACIÓN AL PRESUPUESTO DE EGRESOS 2025														
MUNICIPIO DE XALTOCAN TLAXCALA														
C.O.G.	CONCEPTO	Total Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1.1	PERSONAL	1,000,000.00	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33
1.1.1	REMUNERACIONES AL PERSONAL DE	850,000.00	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33
1.1.1.1	SALARIOS DE FUNCIONARIOS	850,000.00	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33
1.1.1.2	REMUNERACIONES ADICIONALES Y SUPUESTOS	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
1.1.1.3	PRIMA VACACIONAL 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
1.1.1.4	LIBERACION FIN DE AÑO TRABAJADORES	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
1.1.1.5	COMPENSACIONES Y OTRAS PRESTACIONES	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
1.1.1.6	ALIMENTOS Y UTILES DUMPLERS Y REPROD.	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
1.1.1.7	MAT. UTIL Y EQS MEN TECNOL IN Y COM.	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
1.1.1.8	MATERIAL IMPRESO E INFORMACION	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
1.1.1.9	MATERIAL DE IMPRESA	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
1.1.1.10	MAT. PULP. Y PAPER, BLENDS Y PERL.	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
1.1.1.11	ALIMENTOS Y UTENSILIOS	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
1.1.1.12	PRODUCTOS ALIMENTICIOS PARA PERSONAS	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
1.1.1.13	PRODUCTOS PULP. SERVICIOS EQUIPAM.	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
1.1.1.14	MATERIAS PRIMAS Y MATERIALES DE IMPRESION COMERCIALIZACION	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
1.1.1.15	PROD. QUIM. FARM. Y LAB. ADO. COMO S.A.P.	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
1.1.1.16	MATERIALES Y ARTICULOS DE CONSTRUCCION DE SERVICIOS	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
1.1.1.17	PRODUCTOS MINERALES NO METALICOS	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
1.1.1.18	MATERIALES LECTRICOS ELEC TRONICO	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
1.1.1.19	ARTICULOS METALICOS PARA LA CONSTRUCCION	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
1.1.1.20	OTROS MATERIALES Y ART. DIFERENT. F. 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
1.1.1.21	PRODUCTOS QUIMICOS, FARMACOLOGICOS Y DE LABORATORIO	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
1.1.1.22	PRODUCTOS QUIMICOS BASICOS	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
1.1.1.23	MEDICINA Y PRODUCTOS FARMACOLÓGICOS	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
1.1.1.24	MATERIALES, ACES. Y SUMIN. MEDICOS	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
1.1.1.25	OTROS PRODUCTOS QUIMICOS	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
1.1.1.26	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	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