MUNICIPIO DE CHIAUTEMPAN, TLAXCALA
PRESUPUESTO DE EGRESOS 2018
PRESUPUESTO CALENDARIZADO CONSOLIDADO POR PARTIDA
ANEXO 2

Municipio:	10 CHIAUTEMPAN

Partida	Descripción	Propuesta de Presupuesto 2019	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1000	**SERVICIOS PERSONALES**													
1111	DIETAS	3,866,591.04	322,215.92	322,215.92	322,215.92	322,215.92	322,215.92	322,215.92	322,215.92	322,215.92	322,215.92	322,215.92	322,215.92	322,215.92
1131	SUELDOS A FUNCIONARIOS	3,949,818.96	329,151.58	329,151.58	329,151.58	329,151.58	329,151.58	329,151.58	329,151.58	329,151.58	329,151.58	329,151.58	329,151.58	329,151.58
1132	SUELDOS AL PERSONAL	38,661,189.34	3,221,765.78	3,221,765.78	3,221,765.78	3,221,765.78	3,221,765.78	3,221,765.78	3,221,765.78	3,221,765.78	3,221,765.78	3,221,765.78	3,221,765.78	3,221,765.76
1133	SUELDOS A TRABAJADORES	11,583,909.14	965,325.78	965,325.76	965,325.76	965,325.76	965,325.76	965,325.76	965,325.76	965,325.76	965,325.76	965,325.76	965,325.76	965,325.76
1311	PRIMA QUINQUENAL	467,253.36	38,937.78	38,937.78	38,937.78	38,937.78	38,937.78	38,937.78	38,937.78	38,937.78	38,937.78	38,937.78	38,937.78	38,937.78
1322	PRIMA VACACIONAL AL PERSONAL	1,929,432.41	0.00	0.00	0.00	0.00	964,716.20	0.00	0.00	0.00	0.00	0.00	964,716.21	0.00
1323	PRIMA VACACIONAL A TRABAJADORES	723,296.89	0.00	0.00	0.00	0.00	361,648.45	0.00	0.00	0.00	0.00	0.00	361,648.44	0.00
1328	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	4,246,581.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,246,581.84
1329	GRATIFICACIÓN FIN DE AÑO A TRABAJADORES	2,067,129.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,067,129.45
1341	COMPENSACIONES Y OTRAS PRESTACIONES	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.37
1342	COMPENSACIONES AL PERSONAL	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
1442	CUOTAS SEGURO DE VIDA AL PERSONAL	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
1523	INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES	500,000.00	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.63
1541	OTRAS PRESTACIONES CONTRACTUALES A TRABAJADORES	1,125,101.10	93,758.43	93,758.43	93,758.43	93,758.43	93,758.43	93,758.43	93,758.43	93,758.43	93,758.43	93,758.43	93,758.40	93,758.40
1545	SERVICIO MEDICO AL PERSONAL	900,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
1546	SERVICIO MÉDICO A TRABAJADORES	800,000.00	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.63
1593	CUOTAS DESPENSA A TRABAJADORES	2,279,977.20	189,998.10	189,998.10	189,998.10	189,998.10	189,998.10	189,998.10	189,998.10	189,998.10	189,998.10	189,998.10	189,998.10	189,998.10
TOTAL CAPÍTULO 1000		**73,500,280.73**	**5,377,820.04**	**5,377,820.02**	**5,377,820.02**	**5,377,820.02**	**6,704,184.67**	**5,377,820.02**	**5,377,820.02**	**5,377,820.02**	**5,377,820.02**	**5,377,820.02**	**6,704,184.64**	**11,691,531.22**
2000	**MATERIALES Y SUMINISTROS**													
2111	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	763,018.00	63,584.83	63,584.83	63,584.83	63,584.83	63,584.83	63,584.83	63,584.83	63,584.83	63,584.83	63,584.83	63,584.83	63,584.87
2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	123,100.00	10,258.33	10,258.33	10,258.33	10,258.33	10,258.33	10,258.33	10,258.33	10,258.33	10,258.33	10,258.33	10,258.33	10,258.37

2141	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	465,500.00	38,791.67	38,791.67	38,791.67	38,791.67	38,791.67	38,791.67	38,791.67	38,791.67	38,791.67	38,791.67	38,791.67	38,791.63
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	362,000.00	30,166.67	30,166.67	30,166.67	30,166.67	30,166.67	30,166.67	30,166.67	30,166.67	30,166.67	30,166.67	30,166.67	30,166.63
2161	MATERIAL DE LIMPIEZA	292,500.00	24,375.00	24,375.00	24,375.00	24,375.00	24,375.00	24,375.00	24,375.00	24,375.00	24,375.00	24,375.00	24,375.00	24,375.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS	350,000.00	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.63
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	348,900.00	29,075.00	29,075.00	29,075.00	29,075.00	29,075.00	29,075.00	29,075.00	29,075.00	29,075.00	29,075.00	29,075.00	29,075.00
2231	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
2341	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBÓN Y SUS DERIVADOS ADQUIRIDOS COMO MATERIA PRIMA	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63
2411	PRODUCTOS MINERALES NO METÁLICOS	22,500.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00
2421	CEMENTO Y PRODUCTOS DE CONCRETO	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.63
2431	CAL, YESO Y PRODUCTOS DE YESO	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.63
2441	MADERA Y PRODUCTOS DE MADERA	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	189,500.00	15,791.67	15,791.67	15,791.67	15,791.67	15,791.67	15,791.67	15,791.67	15,791.67	15,791.67	15,791.67	15,791.67	15,791.63
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	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	4,166.63
2481	MATERIALES COMPLEMENTARIOS	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
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN	179,500.00	14,958.33	14,958.33	14,958.33	14,958.33	14,958.33	14,958.33	14,958.33	14,958.33	14,958.33	14,958.33	14,958.33	14,958.37
2521	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.63
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	105,000.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00
2541	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS	55,000.00	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.37
2551	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
2591	OTROS PRODUCTOS QUÍMICOS	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	3,888,000.00	324,000.00	324,000.00	324,000.00	324,000.00	324,000.00	324,000.00	324,000.00	324,000.00	324,000.00	324,000.00	324,000.00	324,000.00

2711	VESTUARIO Y UNIFORMES	2,374,000.00	197,833.33	197,833.33	197,833.33	197,833.33	197,833.33	197,833.33	197,833.33	197,833.33	197,833.33	197,833.33	197,833.33	197,833.37
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	45,000.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
2731	ARTÍCULOS DEPORTIVOS	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	3,333.37
2741	PRODUCTOS TEXTILES	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63
2821	MATERIALES DE SEGURIDAD PÚBLICA	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
2831	PRENDAS DE PROTECCIÓN PARA SEGURIDAD PÚBLICA Y NACIONAL	700,000.00	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.37
2911	HERRAMIENTAS MENORES	102,000.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	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	3,333.37
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	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	3,333.37
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	1,277,546.00	106,462.17	106,462.17	106,462.17	106,462.17	106,462.17	106,462.17	106,462.17	106,462.17	106,462.17	106,462.17	106,462.17	106,462.13
2981	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37
2991	REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES	3,000.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
TOTAL CAPÍTULO 2000		**12,008,064.00**	**1,000,672.01**	**1,000,672.01**	**1,000,672.01**	**1,000,672.01**	**1,000,672.01**	**1,000,672.01**	**1,000,672.01**	**1,000,672.01**	**1,000,672.01**	**1,000,672.01**	**1,000,672.01**	**1,000,671.89**
3000	**SERVICIOS GENERALES**													
3111	ENERGÍA ELÉCTRICA	18,344,291.00	1,528,690.92	1,528,690.92	1,528,690.92	1,528,690.92	1,528,690.92	1,528,690.92	1,528,690.92	1,528,690.92	1,528,690.92	1,528,690.92	1,528,690.90	1,528,690.90
3121	GAS	25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.37
3131	AGUA	33,000.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00
3141	TELEFONÍA TRADICIONAL	271,400.00	22,616.67	22,616.67	22,616.67	22,616.67	22,616.67	22,616.67	22,616.67	22,616.67	22,616.67	22,616.67	22,616.67	22,616.63
3151	TELEFONÍA CELULAR	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63
3161	SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES	8,500.00	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.37
3171	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	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	3,333.37
3181	SERVICIOS POSTALES Y TELEGRÁFICOS	2,500.00	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.37
3191	SERVICIOS INTEGRALES Y OTROS SERVICIOS	42,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
3221	ARRENDAMIENTO DE EDIFICIOS	75,000.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00
3231	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO	110,000.00	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.63

3251	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63
3261	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.63
3291	OTROS ARRENDAMIENTOS	285,000.00	23,750.00	23,750.00	23,750.00	23,750.00	23,750.00	23,750.00	23,750.00	23,750.00	23,750.00	23,750.00	23,750.00	23,750.00
3311	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
3321	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS	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	4,166.63
3331	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN	200,000.00	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.63
3341	SERVICIOS DE CAPACITACIÓN	3,600,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
3361	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN	390,000.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00
3391	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	1,205,000.00	100,416.67	100,416.67	100,416.67	100,416.67	100,416.67	100,416.67	100,416.67	100,416.67	100,416.67	100,416.67	100,416.67	100,416.63
3411	SERVICIOS FINANCIEROS Y BANCARIOS	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
3451	SEGURO DE BIENES PATRIMONIALES	540,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
3471	FLETES Y MANIOBRAS	70,000.00	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.37
3511	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	524,000.00	43,666.67	43,666.67	43,666.67	43,666.67	43,666.67	43,666.67	43,666.67	43,666.67	43,666.67	43,666.67	43,666.67	43,666.63
3521	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO	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
3531	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	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	3,333.37
3551	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	1,184,070.68	98,672.56	98,672.56	98,672.56	98,672.56	98,672.56	98,672.56	98,672.56	98,672.56	98,672.56	98,672.56	98,672.56	98,672.52
3561	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE DEFENSA Y SEGURIDAD	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	4,166.63

3571	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	280,000.00	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.37
3581	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	55,000.00	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.37
3611	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	808,000.00	67,333.33	67,333.33	67,333.33	67,333.33	67,333.33	67,333.33	67,333.33	67,333.33	67,333.33	67,333.33	67,333.33	67,333.37
3641	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.37
3691	OTROS SERVICIOS DE INFORMACIÓN	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
3711	PASAJES AÉREOS	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
3721	PASAJES TERRESTRES	21,200.00	1,766.67	1,766.67	1,766.67	1,766.67	1,766.67	1,766.67	1,766.67	1,766.67	1,766.67	1,766.67	1,766.67	1,766.63
3751	VIÁTICOS EN EL PAÍS	80,000.00	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.63
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	5,414,100.00	451,175.00	451,175.00	451,175.00	451,175.00	451,175.00	451,175.00	451,175.00	451,175.00	451,175.00	451,175.00	451,175.00	451,175.00
3831	CONGRESOS Y CONVENCIONES	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
3851	GASTOS DE REPRESENTACIÓN	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
3921	IMPUESTOS Y DERECHOS	6,331,538.35	20,000.00	20,000.00	1,664,455.68	1,953,705.67	797,813.50	797,813.50	389,250.00	20,000.00	20,000.00	309,250.00	30,000.00	309,250.00
3941	SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE	140,000.00	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.63
3951	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	900,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
3961	OTROS GASTOS POR RESPONSABILIDADES	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
3981	IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL	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	83,333.37
TOTAL CAPÍTULO 3000		**42,536,600.03**	**3,037,088.49**	**3,037,088.49**	**4,681,544.17**	**4,970,794.16**	**3,814,901.99**	**3,814,901.99**	**3,406,338.49**	**3,037,088.49**	**3,037,088.49**	**3,326,338.49**	**3,047,088.47**	**3,326,338.31**
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS**													
4241	TRANSFERENCIAS OTORGADAS A ENTIDADES FEDERATIVAS Y MUNICIPIOS	500,000.00	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.63
4341	SUBSIDIOS A LA PRESTACIÓN DE SERVICIOS PÚBLICOS	2,123,532.06	176,961.01	176,961.01	176,961.01	176,961.01	176,961.01	176,961.01	176,961.01	176,961.01	176,961.01	176,961.01	176,961.01	176,960.95
4391	OTROS SUBSIDIOS	202,500.00	16,875.00	16,875.00	16,875.00	16,875.00	16,875.00	16,875.00	16,875.00	16,875.00	16,875.00	16,875.00	16,875.00	16,875.00
4411	AYUDAS SOCIALES A PERSONAS	922,000.00	76,833.33	76,833.33	76,833.33	76,833.33	76,833.33	76,833.33	76,833.33	76,833.33	76,833.33	76,833.33	76,833.33	76,833.37

4421	BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACIÓN	1,096,000.00	91,333.33	91,333.33	91,333.33	91,333.33	91,333.33	91,333.33	91,333.33	91,333.33	91,333.33	91,333.33	91,333.33	91,333.37
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	119,500.00	9,958.33	9,958.33	9,958.33	9,958.33	9,958.33	9,958.33	9,958.33	9,958.33	9,958.33	9,958.33	9,958.33	9,958.37
4451	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO	40,600.00	3,383.33	3,383.33	3,383.33	3,383.33	3,383.33	3,383.33	3,383.33	3,383.33	3,383.33	3,383.33	3,383.33	3,383.37
TOTAL CAPÍTULO 4000		**5,004,132.06**	**417,011.00**	**417,011.00**	**417,011.00**	**417,011.00**	**417,011.00**	**417,011.00**	**417,011.00**	**417,011.00**	**417,011.00**	**417,011.00**	**417,011.00**	**417,011.06**
5000	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**													
5111	MUEBLES DE OFICINA Y ESTANTERÍA	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.37
5151	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN	105,000.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00
5191	OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN	145,000.00	12,083.33	12,083.33	12,083.33	12,083.33	12,083.33	12,083.33	12,083.33	12,083.33	12,083.33	12,083.33	12,083.33	12,083.37
5231	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	650,000.00	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.63
5411	VEHÍCULOS Y EQUIPO TERRESTRE	3,800,000.00	0.00	2,800,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5511	EQUIPO DE DEFENSA Y SEGURIDAD	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	83,333.37
5671	HERRAMIENTAS Y MAQUINAS-HERRAMIENTA	80,000.00	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.63
TOTAL CAPÍTULO 5000		**5,880,000.00**	**173,333.33**	**2,973,333.33**	**1,173,333.33**	**173,333.33**	**173,333.33**	**173,333.33**	**173,333.33**	**173,333.33**	**173,333.33**	**173,333.33**	**173,333.33**	**173,333.37**
6000	**INVERSIÓN PUBLICA**													
6132	CONSTRUCCIÓN DE OBRAS PARA EL ABASTECIMIENTO DE AGUA, PETROLEO, GAS, ELECTRICIDAD Y TELECOMUNICACIONES	1,213,249.10	101,104.09	101,104.09	101,104.09	101,104.09	101,104.09	101,104.09	101,104.09	101,104.09	101,104.09	101,104.09	101,104.09	101,104.11
6142	CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN PARA LA DOTACIÓN DE SERVICIOS	22,595,732.90	1,882,977.74	1,882,977.74	1,882,977.74	1,882,977.74	1,882,977.74	1,882,977.74	1,882,977.74	1,882,977.74	1,882,977.74	1,882,977.74	1,882,977.74	1,882,977.76
6143	AMPLIACIÓN DE REHABILITACIÓN DE OBRAS DE URBANIZACIÓN	7,000,000.00	583,333.33	583,333.33	583,333.33	583,333.33	583,333.33	583,333.33	583,333.33	583,333.33	583,333.33	583,333.33	583,333.33	583,333.37
6172	INSTALACIÓN Y EQUIPAMIENTO EN CONSTRUCCIONES	2,000,000.00	0.00	0.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	300,000.00	300,000.00	150,000.00	150,000.00	350,000.00
6222	CONSTRUCCIÓN NUEVA PARA EDIFICACIÓN NO HABITACIONAL	500,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPÍTULO 6000		**33,308,982.00**	**2,400,813.08**	**2,400,813.08**	**2,400,813.08**	**2,400,813.08**	**2,400,813.08**	**2,400,813.08**	**2,400,813.08**	**2,400,813.08**	**2,400,813.08**	**2,400,813.08**	**2,400,813.08**	**2,400,813.08**
7000	**INVERSIONES FINANCIERAS Y OTRAS PROVISIONES**													

TOTAL CAPÍTULO 7000	**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**
8000 PARTICIPACIONES Y APORTACIONES													
TOTAL CAPÍTULO 8000	**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**
9000 DEUDA PÚBLICA													
9911 ADEFAS	4,018,429.32	1,300,000.00	0.00	718,429.32	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPÍTULO 9000	**4,018,429.32**	**1,300,000.00**	**0.00**	**718,429.32**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
GRAN TOTAL	**176,256,488.14**	**13,706,737.95**	**15,206,737.93**	**15,769,622.93**	**16,340,443.60**	**14,510,916.08**	**13,184,551.43**	**12,775,987.93**	**12,406,737.93**	**12,406,737.93**	**12,695,987.93**	**13,743,102.53**	**19,009,698.93**

Vo.Bo.	REVISÓ	AUTORIZÓ
C.P. Linda Ixchel Mejia Sarabia Sindico Municipal	C.P. Norma Sánchez Tepetla Tesorera Municipal	LIC. Héctor Dominguez Rugerio Presidente Municipal

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PUBLICACIONES OFICIALES

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El Periódico Oficial del Estado de Tlaxcala es integrante activo de la Red de Publicaciones Oficiales Mexicanas (REPOMEX) y de la Red de Boletines Oficiales Americanos (REDBOA).