



MUNICIPIO DE SAN PABLO DEL MONTE, TLAX.
PRESUPUESTO DE INGRESOS CALENDARIZADO EJERCICIO FISCAL 2023
INGRESO CALENDARIZADO A NIVEL CONCEPTO MODIFICADO



RUB	TIP	CLA	CONC	DESCRIPCIÓN	PRESUPUES TO 2023	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
1	1			IMPUESTOS	3,198,799.20	622,106.00	725,055.74	357,204.50	240,818.50	149,656.00	225,357.50	149,004.60	159,507.50	126,586.14	122,851.00	160,325.86	160,325.86	
12	1	2		IMPUESTOS SOBRE EL PATRIMONIO	3,111,597.20	600,831.50	711,451.74	342,734.00	236,890.50	144,418.50	221,632.50	142,818.60	157,861.00	126,586.14	121,411.00	152,480.86	152,480.86	
	1	2	1	IMPUESTO PREDIAL	2,391,400.20	531,547.50	654,935.70	302,119.00	114,871.50	110,180.50	126,125.50	78,223.00	124,580.00	99,588.50	93,024.00	78,102.50	78,102.50	
	1	2	1	1	URBANO	1,948,836.20	423,511.50	594,254.70	239,331.50	93,287.50	83,363.00	100,570.50	59,769.00	91,810.00	70,657.50	70,087.00	61,097.00	61,097.00
	1	2	1	2	RÚSTICO	442,564.00	108,036.00	60,681.00	62,787.50	21,584.00	26,817.50	25,555.00	18,454.00	32,770.00	28,931.00	22,937.00	17,005.50	17,005.50
	1	2	2		TRANSMISIÓN DE BIENES INMUEBLES	720,197.00												
						69,284.00	56,516.04	40,615.00	122,019.00	34,238.00	95,507.00	64,595.60	33,281.00	26,997.64	28,387.00	74,378.36	74,378.36	
	1	2	2	1	TRANSMISIÓN DE BIENES INMUEBLES	720,197.00	69,284.00	56,516.04	40,615.00	122,019.00	34,238.00	95,507.00	64,595.60	33,281.00	26,997.64	28,387.00	74,378.36	74,378.36
17	1	7		ACCESORIOS	87,202.00	21,274.50	13,604.00	14,470.50	3,928.00	5,237.50	3,725.00	6,186.00	1,646.50	0.00	1,440.00	7,845.00	7,845.00	
	1	7	1	RECARGOS	44,702.00	5,574.50	9,754.00	10,620.50	3,228.00	3,487.50	3,025.00	3,036.00	946.50	0.00	740.00	2,145.00	2,145.00	
	1	7	1	1	RECARGOS PREDIAL	44,702.00	5,574.50	9,754.00	10,620.50	3,228.00	3,487.50	3,036.00	946.50	0.00	740.00	2,145.00	2,145.00	
	1	7	1	2	RECARGOS OTROS	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	7	2		MULTAS	42,500.00	15,700.00	3,850.00	3,850.00	700.00	1,750.00	700.00	3,150.00	700.00	0.00	700.00	5,700.00	5,700.00
	1	7	2	1	MULTAS PREDIAL	42,500.00	15,700.00	3,850.00	3,850.00	700.00	1,750.00	700.00	3,150.00	700.00	0.00	700.00	5,700.00	5,700.00
4	4			DERECHOS	14,771,178.82	2,034,725.74	1,936,951.24	1,342,067.61	1,021,693.23	826,866.41	792,020.71	913,462.36	1,067,346.38	1,823,461.70	1,617,077.91	697,752.77	697,752.77	
43	4	3		DERECHOS POR PRESTACIÓN DE SERVICIOS	13,785,843.35	1,969,706.74	1,846,663.92	1,232,088.60	871,224.05	725,121.99	736,716.30	832,648.00	954,174.55	1,764,639.33	1,544,780.74	654,039.57	654,039.57	
	4	3	1	AVALÚO DE PREDIOS	506,207.78	28,420.50	41,936.00	64,776.00	51,283.00	52,667.00	48,498.00	32,231.00	30,244.00	44,958.50	15,934.50	47,629.64	47,629.64	
	4	3	1	1	AVALÚO DE PREDIOS URBANO	244,246.00	15,697.00	22,967.00	30,698.00	24,533.00	29,861.00	25,991.00	14,780.00	14,812.00	19,968.00	5,951.00	19,494.00	19,494.00
	4	3	1	2	AVALÚO DE PREDIOS RÚSTICO	111,507.50	7,123.50	5,861.00	15,473.00	10,559.00	8,615.00	7,558.00	7,400.00	6,185.00	10,099.00	4,972.00	13,831.00	13,831.00
	4	3	1	3	MANIFESTACIONES CATASTRALES	150,454.28	5,600.00	13,108.00	18,605.00	16,191.00	14,191.00	14,949.00	10,051.00	9,247.00	14,891.50	5,011.50	14,304.64	14,304.64
	4	3	2		SERVICIOS PRESTADOS POR LA PRESIDENCIA MUNICIPAL EN MATERIA DE DESARROLLO URBANO, OBRAS PÚBLICAS Y ECOLOGÍA	892,378.14	35,277.24	90,481.92	56,404.60	68,841.05	31,739.00	58,739.30	28,415.00	349,437.05	85,393.95	18,723.49	34,462.77	34,462.77
	4	3	2	1	ALINEAMIENTO DE INMUEBLES	74,873.72	5,426.00	5,309.50	9,196.00	9,798.50	6,448.00	4,120.00	5,496.00	7,082.00	5,374.00	5,166.00	5,728.86	5,728.86
	4	3	2	2	LICENCIAS DE CONSTRUCCIÓN DE OBRA NUEVA, AMPLIACION Y REVISIÓN DE MEMORIAS DE CÁLCULOS	332,846.30	3,176.00	0.00	0.00	0.00	0.00	0.00	0.00	328,084.10	0.00	0.00	793.10	793.10

4	3	2	3	LICENCIAS PARA LA CONSTRUCCIÓN DE FRACCIONAMIENTOS	92,190.93	8,612.26	5,222.82	8,410.60	22,626.28	2,105.00	11,089.30	10,292.00	1,719.95	3,097.55	852.15	9,081.51	9,081.51	
4	3	2	4	LICENCIAS PARA DIVIDIR, FUSIONAR Y LOTIFICAR	83,816.02	2,812.00	6,356.00	5,203.00	12,876.00	5,678.00	3,811.00	1,392.00	6,060.00	11,115.00	7,363.00	10,575.01	10,575.01	
4	3	2	5	DICTAMEN DE USO DE SUELO	194,780.73	12,728.98	61,767.10	12,199.00	7,507.77	1,850.00	22,338.00	3,785.00	488.00	60,341.40	1,848.34	4,963.57	4,963.57	
4	3	2	A	ASIGNACIÓN DE NÚMERO OFICIAL DE BIENES INMUEBLES	37,626.44	2,522.00	4,046.50	4,280.00	3,584.50	3,210.00	1,821.00	2,782.00	2,891.00	2,354.00	3,494.00	3,320.72	3,320.72	
4	3	2	E	INSCRIPCIÓN AL PADRÓN DE CONTRATISTAS	76,244.00	0.00	7,780.00	17,116.00	12,448.00	12,448.00	15,560.00	4,668.00	3,112.00	3,112.00	0.00	0.00	0.00	
4	3	4		EXPEDICIÓN DE CERTIFICADOS Y CONSTANCIAS EN GENERAL	1,157,022.01	363,287.50	164,406.00	132,119.00	48,725.00	108,646.00	30,355.00	51,583.00	69,087.50	40,720.50	97,090.00	25,501.26	25,501.26	
4	3	4	4	EXPEDICIÓN DE CONSTANCIAS	122,588.65	9,908.50	9,585.00	7,661.00	7,958.00	7,633.00	7,577.00	8,033.00	9,389.50	8,255.50	6,001.00	20,293.58	20,293.58	
4	3	4	6	CANJE DEL FORMATO DE LICENCIA DE FUNCIONAMIENTO	1,034,433.36	353,379.00	154,821.00	124,458.00	40,767.00	101,013.00	22,778.00	43,550.00	59,698.00	32,465.00	91,089.00	5,207.68	5,207.68	
4	3	7		USO DE LA VÍA Y LUGARES PÚBLICOS	245,170.85	8,150.00	46,981.00	67,141.00	9,483.00	9,050.25	5,966.00	52,395.00	1,963.00	19,110.00	12,036.00	6,447.80	6,447.80	
4	3	7	1	USO DE LA VÍA Y LUGARES PÚBLICOS	245,170.85	8,150.00	46,981.00	67,141.00	9,483.00	9,050.25	5,966.00	52,395.00	1,963.00	19,110.00	12,036.00	6,447.80	6,447.80	
4	3	8		SERVICIOS Y AUTORIZACIONES DIVERSAS	253,186.60	17,242.00	15,790.00	32,539.00	17,460.00	23,354.00	22,335.00	12,470.00	18,614.00	30,557.00	23,665.00	19,580.30	19,580.30	
4	3	8	3	EMPADRONAMIENTO MUNICIPAL	253,186.60	17,242.00	15,790.00	32,539.00	17,460.00	23,354.00	22,335.00	12,470.00	18,614.00	30,557.00	23,665.00	19,580.30	19,580.30	
4	3	A		SERVICIOS DE ALUMBRADO PÚBLICO	2,180,572.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,120,659.38	1,059,912.75	0.00	0.00	
4	3	A	1	SERVICIO DE ALUMBRADO PÚBLICO	2,180,572.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,120,659.38	1,059,912.75	0.00	0.00	
4	3	B		SERVICIOS QUE PRESTEN LOS ORGANISMOS PÚBLICOS DESCENTRALIZADOS	7,532,714.10	1,430,329.50	1,404,816.00	797,259.00	595,732.00	404,565.00	475,068.00	552,804.00	415,999.00	346,705.00	244,216.00	432,610.30	432,610.30	
4	3	B	1	SERVICIO DE AGUA POTABLE	7,458,364.10	1,430,329.50	1,404,816.00	771,399.00	595,732.00	404,565.00	475,068.00	504,314.00	415,999.00	346,705.00	244,216.00	432,610.30	432,610.30	
4	3	B	7	PRESTACIÓN DE SERVICIOS DE ASISTENCIA SOCIAL	74,350.00	0.00	0.00	25,860.00	0.00	0.00	0.00	48,490.00	0.00	0.00	0.00	0.00	0.00	
4	3	C		SERVICIOS EDUCATIVOS Y OTROS	1,018,591.74	87,000.00	82,253.00	81,850.00	79,700.00	95,100.74	95,755.00	102,750.00	68,830.00	76,535.00	73,203.00	87,807.50	87,807.50	
4	3	C	2	CURSOS	1,018,591.74	87,000.00	82,253.00	81,850.00	79,700.00	95,100.74	95,755.00	102,750.00	68,830.00	76,535.00	73,203.00	87,807.50	87,807.50	
44	4	4		OTROS DERECHOS	410,350.71	29,598.00	43,802.82	87,583.01	99,653.00	61,782.00	16,043.00	16,462.00	31,305.00	5,101.00	1,000.00	9,010.44	9,010.44	
	4	4	1	OTROS DERECHOS	410,350.71	29,598.00	43,802.82	87,583.01	99,653.00	61,782.00	16,043.00	16,462.00	31,305.00	5,101.00	1,000.00	9,010.44	9,010.44	
	4	4	1	1	OTROS DERECHOS	410,350.71	29,598.00	43,802.82	87,583.01	99,653.00	61,782.00	16,043.00	16,462.00	31,305.00	5,101.00	1,000.00	9,010.44	9,010.44
45	4	5		ACCESORIOS	382,494.88	35,421.00	46,484.50	22,396.00	35,664.00	27,107.00	18,902.50	31,055.00	32,337.00	28,429.25	35,293.11	34,702.76	34,702.76	
	4	5	2	MULTAS	382,494.88	35,421.00	46,484.50	22,396.00	35,664.00	27,107.00	18,902.50	31,055.00	32,337.00	28,429.25	35,293.11	34,702.76	34,702.76	
	4	5	2	2	MULTAS OTROS	382,494.88	35,421.00	46,484.50	22,396.00	35,664.00	27,107.00	18,902.50	31,055.00	32,337.00	28,429.25	35,293.11	34,702.76	34,702.76
49	4	9		DERECHOS NO COMPRENDIDOS EN LA LEY DE INGRESOS	192,489.88	0.00	0.00	0.00	15,152.18	12,855.42	20,358.91	33,297.36	49,529.83	25,292.12	36,004.06	0.00	0.00	
	4	9	1	DERECHOS NO COMPRENDIDOS EN LA LEY DE INGRESOS	192,489.88	0.00	0.00	0.00	15,152.18	12,855.42	20,358.91	33,297.36	49,529.83	25,292.12	36,004.06	0.00	0.00	
	4	9	1	1	DERECHOS NO COMPRENDIDOS EN LA LEY DE INGRESOS	192,489.88	0.00	0.00	0.00	15,152.18	12,855.42	20,358.91	33,297.36	49,529.83	25,292.12	36,004.06	0.00	0.00
5	5			PRODUCTOS	384,640.07	37,543.37	11,446.72	27,192.26	33,787.82	48,083.11	49,806.77	81,465.75	44,039.81	21,341.42	14,993.05	7,469.99	7,469.99	

51	5	1			PRODUCTOS DE TIPO CORRIENTE	384,640.07	37,543.37	11,446.72	27,192.26	33,787.82	48,083.11	49,806.77	81,465.75	44,039.81	21,341.42	14,993.05	7,469.99	7,469.99
	5	1	2		USO O APROVECHAMIENTO DE BIENES MUEBLES E INMUEBLES	52,067.86	3,750.00	7,710.00	7,500.00	2,250.00	6,000.00	1,500.00	750.00	1,500.00	4,712.00	1,500.00	7,447.93	7,447.93
	5	1	2	8	ASIGNACIÓN DE LOTES EN CEMENTERIO	52,067.86	3,750.00	7,710.00	7,500.00	2,250.00	6,000.00	1,500.00	750.00	1,500.00	4,712.00	1,500.00	7,447.93	7,447.93
	5	1	3		INTERESES DE BANCARIOS, CRÉDITOS Y BONOS	332,572.21	33,793.37	3,736.72	19,692.26	31,537.82	42,083.11	48,306.77	80,715.75	42,539.81	16,629.42	13,493.05	22.06	22.06
	5	1	3	1	INTERESES DE BANCARIOS, CRÉDITOS Y BONOS	332,572.21	33,793.37	3,736.72	19,692.26	31,537.82	42,083.11	48,306.77	80,715.75	42,539.81	16,629.42	13,493.05	22.06	22.06

8	8				PARTICIPACIONES Y APORTACIONES	264,962,814.45	22,271,988.96	25,200,641.82	22,299,255.21	24,190,877.44	24,299,407.60	24,239,142.96	25,507,762.80	23,968,282.37	21,746,157.92	23,723,624.01	13,763,517.18	13,752,156.18
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81	8	1			PARTICIPACIONES	103,045,793.29	7,500,716.96	10,221,512.82	7,274,901.21	9,297,993.44	9,415,873.60	9,383,128.96	10,618,902.80	9,093,562.37	6,843,227.92	8,521,728.21	7,442,803.00	7,431,442.00
	8	1	1		PARTICIPACIONES E INCENTIVOS ECONOMICOS	102,097,962.47	7,490,045.93	9,969,723.37	7,237,789.93	9,262,944.95	9,378,779.90	9,337,393.56	10,581,221.00	9,075,913.83	6,829,793.21	8,498,633.79	7,223,138.00	7,212,585.00
	8	1	1	1	FONDO GENERAL DE PARTICIPACIONES	64,854,333.58	4,957,111.82	6,274,586.89	4,367,324.89	6,034,236.60	6,148,065.93	5,821,166.28	6,655,841.19	5,798,916.87	4,589,649.30	5,280,689.81	4,433,870.00	4,492,874.00
	8	1	1	2	FONDO DE FOMENTO MUNICIPAL	19,523,567.83	1,516,220.94	1,810,709.31	1,421,268.55	1,725,438.73	1,816,408.21	1,843,622.34	1,825,033.64	1,731,840.06	1,492,345.22	1,419,970.83	1,450,680.00	1,470,030.00
	8	1	1	3	FONDO DE FISCALIZACION Y RECAUDACION	3,701,207.55	381,393.45	129,630.45	123,641.80	467,014.17	148,613.02	121,432.90	976,606.19	361,631.25	124,432.79	621,338.53	122,736.00	122,737.00
	8	1	1	4	FONDO DE COMPENSACION	5,112,432.98	415,895.24	471,591.74	354,878.61	345,516.11	480,764.84	368,171.00	431,440.30	402,344.77	402,200.75	422,617.62	517,639.00	499,373.00
	8	1	1	6	IMPUESTO ESPECIAL SOBRE PRODUCCION Y SERVICIOS	516,818.30	38,721.30	99,528.07	31,926.41	29,025.60	26,991.02	36,185.02	35,545.05	41,561.24	43,859.83	52,493.76	40,243.00	40,738.00
	8	1	1	9	INCENTIVO PARA LA VENTA FINAL DE GASOLINA Y DIESEL	2,101,350.55	180,703.18	202,651.13	170,402.67	131,534.75	206,532.88	148,431.02	172,551.72	168,899.64	177,305.32	171,379.24	188,811.00	182,148.00
	8	1	1	A	FONDO DEL IMPUESTO SOBRE LA RENTA	6,288,251.68	0.00	981,025.78	768,347.00	530,178.99	551,404.00	998,385.00	484,202.91	570,720.00	0.00	530,144.00	469,159.00	404,685.00

82	8	2			APORTACIONES	160,008,691.00	14,771,272.00	14,771,272.00	14,771,292.00	14,771,272.00	14,771,272.00	14,771,272.00	14,771,272.00	14,771,272.00	14,771,272.00	14,771,269.00	6,147,977.00	6,147,977.00	
	8	2	1		APORTACIONES FEDERALES (RAMO XXXIII)	160,008,691.00	14,771,272.00	14,771,272.00	14,771,292.00	14,771,272.00	14,771,272.00	14,771,272.00	14,771,272.00	14,771,272.00	14,771,272.00	14,771,269.00	6,147,977.00	6,147,977.00	
	8	2	1	4	FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL	86,232,947.00	8,623,295.00	8,623,295.00	8,623,295.00	8,623,295.00	8,623,295.00	8,623,295.00	8,623,295.00	8,623,295.00	8,623,295.00	8,623,295.00	8,623,292.00	0.00	0.00
	8	2	1	5	FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS	73,775,744.00	6,147,977.00	6,147,977.00	6,147,997.00	6,147,977.00	6,147,977.00	6,147,977.00	6,147,977.00	6,147,977.00	6,147,977.00	6,147,977.00	6,147,977.00	6,147,977.00	6,147,977.00

83	8	3			CONVENIOS	1,908,330.16	0.00	207,857.00	253,062.00	121,612.00	112,262.00	84,742.00	117,588.00	103,448.00	131,658.00	430,626.80	172,737.18	172,737.18
	8	3	4		APORTACIÓN DE ORGANISMOS PÚBLICOS	1,908,330.16	0.00	207,857.00	253,062.00	121,612.00	112,262.00	84,742.00	117,588.00	103,448.00	131,658.00	430,626.80	172,737.18	172,737.18
	8	3	4	1	APORTACIÓN DE ORGANISMOS PÚBLICOS	1,908,330.16	0.00	207,857.00	253,062.00	121,612.00	112,262.00	84,742.00	117,588.00	103,448.00	131,658.00	430,626.80	172,737.18	172,737.18

	8	4	2		FONDO DE COMPENSACION ISAN	117,767.58	7,085.67	7,223.16	6,889.63	6,850.78	-	13,324.51	6,194.90	6,700.94	6,933.70	6,784.29	24,043.00	25,737.00
	8	4	3		INCENTIVOS DERIVADOS DE LA COLABORACION FISCAL	830,063.24	3,585.36	244,566.29	30,221.65	28,197.71	37,093.70	32,410.89	31,486.90	10,947.60	6,501.01	16,310.13	195,622.00	193,120.00

Gran total de Ingresos						283,317,432.54	24,966,364.07	27,874,095.52	24,025,719.58	25,487,176.99	25,324,013.12	25,306,327.94	26,651,695.51	25,239,176.06	23,717,547.18	25,478,545.97	14,629,065.80	14,617,704.80
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MUNICIPIO DE SAN PABLO DEL MONTE, TLAX.
PRESUPUESTO DE EGRESOS CALENDARIZADO EJERCICIO FISCAL 2023
EGRESOS CALENDARIZADO A NIVEL CONCEPTO MODIFICADO



Partida	Descripción	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	SUMA TOTAL 2023
1111	DIETAS	333,180.00	333,180.00	333,180.00	333,180.00	333,180.00	333,180.00	333,180.00	333,180.00	333,180.00	333,180.00	333,180.00	333,180.00	3,998,160.00
1131	SUELDOS A FUNCIONARIOS	668,368.00	668,368.00	668,368.00	668,368.00	668,368.00	668,368.00	668,368.00	668,368.00	668,368.00	668,368.00	668,368.00	668,368.00	8,020,416.00
1132	SUELDOS AL PERSONAL	5,164,456.00	5,199,997.00	5,346,475.00	5,379,030.00	5,303,227.00	5,593,853.00	5,650,530.00	5,462,749.00	5,639,034.00	5,613,440.00	5,613,440.00	5,613,440.00	65,579,671.00
1133	SUELDOS A TRABAJADORES	131,327.06	131,327.06	131,327.06	131,327.06	131,327.06	131,327.06	131,327.06	131,327.06	131,327.06	131,327.06	131,327.06	131,327.06	1,575,924.72
1321	PRIMA VACACIONAL A FUNCIONARIOS	0.00	0.00	0.00	0.00	0.00	38,312.00	0.00	0.00	0.00	0.00	0.00	33,040.00	71,352.00
1322	PRIMA VACACIONAL AL PERSONAL	0.00	0.00	0.00	0.00	0.00	908,310.00	434,743.00	1,937.00	0.00	0.00	0.00	1,684,032.00	3,029,022.00
1323	PRIMA VACACIONAL A TRABAJADORES	0.00	0.00	0.00	0.00	0.00	46,616.00	0.00	0.00	0.00	0.00	0.00	42,681.29	89,297.29
1327	GRATIFICACIÓN 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	146,843.00	146,843.00
1328	GRATIFICACIÓN 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	7,484,587.00	7,484,587.00
1341	COMPENSACIONES Y OTRAS PRESTACIONES	28,696.00	54,212.00	38,737.00	0.00	0.00	0.00	0.00	0.00	30,922.00	75,898.00	26,750.00	120,000.00	375,215.00
1342	COMPENSACIONES AL PERSONAL	277,228.00	261,195.00	200,517.00	27,522.00	31,370.00	518,210.00	414,911.00	45,426.00	12,659.00	290,724.00	338,692.00	650,000.00	3,068,454.00
1522	INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL	84,700.00	445,571.93	97,588.50	110,245.12	384,087.00	18,278.43	504,036.00	24,618.00	84,296.00	0.00	0.00	0.00	1,753,420.98
1523	INDEMNIZACIÓN Y LIQUID. A TRABAJADORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,844.85	0.00	0.00	0.00	0.00	128,844.85
1545	SERVICIO MÉDICO AL PERSONAL	0.00	0.00	0.00	0.00	7,750.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	157,750.00
1546	SERVICIO MÉDICO A TRABAJADORES	0.00	1,694.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	4,694.00
1593	CUOTAS DESPENSA A TRABAJADORES	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	135,000.00
159D	OTRAS PRESTACIONES A TRABAJADORES	3,150.00	3,150.00	3,150.00	4,500.00	8,550.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	44,550.00
	Total capítulo 1000	6,702,355.06	7,109,944.99	6,830,592.56	6,665,422.18	6,879,109.06	8,270,854.49	8,151,495.06	6,810,849.91	6,914,186.06	7,130,337.06	7,126,157.06	17,277,644.08	95,868,947.57
2111	MATERIALES, UTIL. Y EQPOS MEN. D/OFICINA	146,564.26	313,625.98	149,189.20	160,981.67	194,090.51	165,451.44	135,821.47	178,489.86	126,804.98	174,596.38	12,367.89	12,367.89	1,770,351.53
2121	MATERIALES Y UTILES D/IMPRES. Y REPROD.	41,547.80	50,616.05	75,905.40	70,576.45	91,800.77	60,633.17	76,158.95	16,729.60	70,169.11	54,985.68	91,825.56	91,825.56	792,774.10
2141	MAT.UTIL. Y EQPOS MEN.TECN.D/L INF.Y COM.	349.00	53,069.69	0.00	0.00	2,958.00	20,153.80	4,087.84	66,254.35	44,097.75	94,436.85	0.00	0.00	285,407.28
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	29,994.12	48,381.28	13,770.00	82,377.00	66,027.20	0.00	0.00	1,218.00	81,608.00	0.00	0.00	0.00	323,375.60
2161	MATERIAL DE LIMPIEZA	39,026.44	69,621.39	12,843.35	51,998.14	8,458.85	14,798.16	33,998.57	16,370.31	58,851.54	86,575.50	31,580.00	35,890.00	460,012.25
2181	MAT. P/EL REG. E INDENT. BIENES Y PERS.	152,991.00	109,965.00	73,655.00	37,346.00	80,917.00	29,647.00	20,748.00	91,291.00	30,085.00	31,122.00	128,936.00	128,936.00	915,639.00
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	94,434.16	132,446.31	78,055.37	19,289.88	29,330.30	41,541.50	21,920.20	40,513.18	180,198.03	48,658.36	22,450.00	85,650.00	794,487.29
2231	UTENSILIOS P/EL SERVICIO. D/ALIMENT.	8,120.00	0.00	0.00	1,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,400.00
2331	PROD. D/PAPEL,CARTÓN E IMPRES.ADQ.C/M.P.	2,436.00	0.00	0.00	0.00	0.00	0.00	0.00	36,076.00	0.00	0.00	0.00	0.00	38,512.00
2351	PROD. QUÍM. FARM. Y LAB. ADQ. COMO M.P.	15,506.88	47,136.00	0.00	0.00	22,968.56	0.00	0.00	0.00	44,456.00	0.00	46,400.00	0.00	176,467.44
2421	CEMENTO Y PRODUCTOS DE CONCRETO	198.00	0.00	0.00	48,489.74	4,000.00	0.00	0.00	21,835.02	0.00	4,100.00	8,500.00	10,200.00	97,322.76
2451	VIDRIO Y PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,148.00	0.00	0.00	0.00	0.00	6,148.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	6,618.00	141,415.19	5,823.20	66,635.10	3,700.40	9,646.94	11,512.58	580.00	3,359.71	81,464.81	35,000.00	65,350.00	431,105.93
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	0.00	0.00	706.44	0.00	0.00	0.00	89,320.00	0.00	0.00	111,650.00	0.00	0.00	201,676.44

3511	CONSERV. Y MANTTO MENOR D/INMUEBLES	77,118.92	39,387.82	55,449.80	48,079.70	234,250.11	112,658.49	83,712.20	116,047.30	131,817.45	43,630.16	6,403.11	6,403.11	954,958.17
3521	INST.REP.Y MANT.MOB.Y EQ.ADM.EDUC.Y REC.	0.00	0.00	0.00	0.00	0.00	0.00	4,820.00	3,944.00	0.00	0.00	0.00	0.00	8,764.00
3531	INST.REP.Y MANT.EQ.COM.Y TEC.D/L INF.	9,628.00	13,750.80	6,345.57	5,568.00	15,462.80	0.00	0.00	1,254.99	101,268.00	31,825.00	4,109.67	4,109.67	193,322.50
3541	INST.REP.Y MANTTO.D/EQ.E INST.MÉD.Y LAB.	0.00	0.00	0.00	0.00	2,311.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,311.09
3551	REPAR.Y MANTTO D/EQ.D/TRANSPORTE	92,102.00	478,142.56	503,077.37	1,099,780.66	543,950.03	475,217.07	987,924.91	446,266.05	721,090.21	1,253,840.66	550,000.00	550,000.00	7,701,391.52
3561	REP.Y MANTTO D/EQ.D/DEF.Y SEGURIDAD	16,704.00	0.00	0.00	463,792.36	0.00	0.00	26,680.00	0.00	0.00	0.00	0.00	0.00	507,176.36
3571	INST.REP.Y MANT.D/MAQ.OTROS EQ.Y HERR.	0.00	2,800.00	1,405.06	15,603.64	950.00	0.00	0.00	8,849.64	0.00	0.00	0.00	0.00	29,608.34
3581	SERV.D/LIMPIEZA Y MANEJO DE DESECHOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,148,124.90	1,148,124.90	0.00	0.00	2,296,249.80
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,754.84	0.00	0.00	4,754.84
3611	DIF.RAD.TV.Y MED.D/MEN.S/PRO.ACT.GUB.	11,879.56	121,025.02	22,372.00	46,037.24	47,832.73	98,544.00	78,416.32	65,326.43	45,487.00	58,027.00	39,380.00	39,380.00	673,707.30
3641	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,600.00	0.00	0.00	0.00	28,600.00
3691	OTROS SERVICIOS DE INFORMACIÓN	0.00	85,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,840.00
3721	PASAJES TERRESTRES	6,197.55	4,798.63	6,058.42	3,548.44	3,387.55	5,727.16	12,327.48	8,424.81	3,664.06	6,716.41	3,500.00	4,580.00	68,930.51
3751	VIÁTICOS EN EL PAÍS	0.00	0.00	5,887.59	6,635.00	2,800.00	1,444.00	11,491.02	10,754.41	1,338.60	17,779.04	3,500.00	4,340.24	65,969.90
3781	SERVICIOS INTEGR.D/TRASL.Y VIÁTICOS	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	22,500.00
3811	GASTOS DE CEREMONIAL	22,430.92	6,024.37	0.00	18,869.42	7,775.01	0.00	0.00	0.00	2,088.00	0.00	0.00	0.00	57,187.72
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	859,498.15	334,271.19	93,475.40	162,023.47	1,145,528.37	4,478,984.61	1,033,723.54	490,752.37	773,209.83	247,527.91	175,850.00	195,850.00	9,990,694.84
3911	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	109.70	0.00	0.00	100,109.70
3921	IMPUESTOS Y DERECHOS	832.00	832.00	10,000.00	0.00	482,535.00	60,000.00	65,893.83	505,851.16	59,564.93	470,330.88	0.00	320,000.00	1,975,839.80
3951	PENAS, MULTAS, ACCES.Y ACTUALIZACIONES	0.00	0.00	0.00	0.00	13,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,920.00
3981	IMP.S/ NOMINAS Y OTROS DER.REL. LABORAL	43,411.00	414,822.00	353,533.00	206,109.48	215,479.46	199,453.00	232,837.00	287,411.00	50,808.00	101,585.00	181,963.43	280,000.00	2,567,412.37
3991	OTROS SERVICIOS GENERALES	145.81	99.00	0.00	0.00	45.00	126.00	15.00	400.00	0.00	0.00	7,327.00	7,327.00	15,484.81
	Total capítulo 3000	4,753,538.16	4,385,424.80	4,650,544.91	5,007,797.00	6,204,219.84	7,520,953.07	5,652,611.17	3,594,641.59	7,861,201.50	6,741,938.21	3,858,694.39	4,694,611.53	64,926,176.17
4341	SUBS. A LA PREST.D/SERVICIOS PÚBLICOS	0.00	11,736.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,236.00
4411	AYUDAS SOCIALES A PERSONAS	73,496.82	1,336,805.57	180,883.17	236,060.21	87,300.00	169,555.00	217,550.49	267,605.36	206,720.36	353,637.91	185,000.00	190,000.00	3,504,614.89
4421	BECAS Y OTRAS AYUDAS P/PROG. D/CAPAC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	2,400.00
4431	AYUDAS SOC.A INSTIT. DE ENSEÑANZA	36,584.91	6,662.80	8,966.00	13,252.00	15,080.00	147,830.00	23,770.00	2,480.00	7,704.60	16,752.94	10,250.00	9,850.00	299,183.25
4441	AYUDAS SOC.A ACTIV.CIENT.O ACADÉMICAS	11,901.60	6,380.00	0.00	17,400.00	5,684.00	0.00	0.00	0.00	0.00	1,250.00	0.00	12,000.00	54,615.60
4451	AYUDAS SOC.A INSTIT.S/FINES DE LUCRO	29,822.40	44,328.99	98,690.49	4,160.00	46,272.02	53,313.50	3,685.69	75,860.00	70,368.80	159,897.07	150,000.00	150,000.00	886,398.96
4471	AYUDAS SOC.A ENTID.D/INTERÉS PÚBLICO	0.00	0.00	11,000.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,500.00
	Total capítulo 4000	151,805.73	1,405,913.36	304,039.66	275,372.21	154,336.02	370,698.50	245,006.18	348,345.36	284,793.76	531,537.92	345,250.00	361,850.00	4,778,948.70
5111	MUEBLES DE OFICINA Y ESTANTERÍA	31,419.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,419.00
5121	MUEBLES EXCEPTO DE OFICINA Y ESTANTERÍA	15,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,080.00
5151	EQUIPO DE CÓMP.Y D/TECN.D/LA INFORMACIÓN	73,205.70	187,516.24	51,782.40	60,499.00	56,503.60	125,170.00	30,572.03	0.00	112,752.00	34,289.60	0.00	0.00	732,290.57
5191	OTROS MOBILIARIOS Y EQOS DE ADMÓN	0.00	0.00	0.00	0.00	0.00	76,560.00	0.00	0.00	0.00	0.00	0.00	0.00	76,560.00
5211	EQUIPOS Y APARATOS AUDIOVISUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,252.00	7,656.00	0.00	0.00	18,908.00
5411	VEHÍCULOS Y EQUIPO TERRESTRE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,920,000.00	960,000.00	1,920,000.00	0.00	0.00	4,800,000.00
5671	HERRAMIENTAS Y MÁQUINAS - HERRAMIENTA	15,776.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,684.00	0.00	0.00	53,460.00
5811	TERRENOS	0.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	1,140,000.00

Total capítulo 5000	135,480.70	187,516.24	51,782.40	60,499.00	1,156,503.60	201,730.00	30,572.03	1,960,000.00	1,084,004.00	1,999,629.60	0.00	0.00	6,867,717.57
6112 CONTRUCCIÓN NUEVA P/EDIFIC.HABITACIONAL	1,002,366.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,002,366.70
6122 CONSTRUCCIÓN NUEVA P/EDIFIC.N/HABIT.	0.00	0.00	0.00	0.00	0.00	161,762.55	1,727,645.16	271,432.58	406,024.72	0.00	1,389,635.00	1,822,814.80	5,779,314.81
6123 AMP. Y REHABILITACIÓN D/L CONST.N/HABIT.	11,137.24	0.00	1,204,848.69	0.00	752,153.95	530,885.24	34,969.27	735,863.40	188,101.95	3,175,679.76	985,000.00	1,250,896.00	8,869,535.50
6131 ESTUDIOS Y PROYECTOS	0.00	0.00	0.00	408,992.80	0.00	0.00	0.00	131,924.48	0.00	131,924.48	0.00	0.00	672,841.76
6132 CONST.OBR ABAST.AGUA,PETR.GAS,ELECT.TEL	0.00	0.00	0.00	211,220.98	270,485.75	2,375,440.46	311,452.35	4,986,413.22	101,010.24	75,488.42	1,350,860.00	1,728,743.89	11,411,115.31
6142 CONST.OBRAS D/URBAN.P/LA DOT.D/SERV.	757,870.61	272,323.69	924,641.67	2,253,930.35	2,104,584.36	1,282,743.50	2,042,577.20	7,059,549.81	2,055,781.71	5,806,761.28	8,623,294.70	8,623,294.70	41,807,353.58
6143 AMP.D/REHABILIT.D/OBR D/URBANIZACIÓN	74,515.30	0.00	7,302,617.19	631,420.31	1,295,934.75	241,651.20	366,589.75	37,468.00	320,867.30	2,271,764.14	2,890,568.00	3,598,532.00	19,031,927.94
6153 AMPLIACIÓN Y REHAB.D/VÍAS D/COMUNICACIÓN	0.00	0.00	0.00	0.00	716,718.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	716,718.33
6193 OTROS TRABAJOS ESPECIALIZADOS	123,739.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123,739.41
Total capítulo 6000	1,969,629.26	272,323.69	9,432,107.55	3,505,564.44	5,139,877.14	4,592,482.95	4,483,233.73	13,222,651.49	3,071,785.92	11,461,618.08	15,239,357.70	17,024,281.39	89,414,913.34
Total general	16,024,438.38	15,333,016.92	22,025,906.50	17,982,053.36	20,313,950.80	23,554,104.16	20,987,673.18	28,566,657.78	21,086,464.86	28,985,495.83	27,785,491.46	40,672,179.31	283,317,432.54

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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).

