



**MUNICIPIO DE TETLA DE LA SOLIDARIDAD TLAXCALA  
PRONÓSTICO DE INGRESOS PARA EL EJERCICIO FISCAL 2020  
INGRESOS CALENDARIZADO A NIVEL CONCEPTO**



PRONOSTICO DE INGRESOS		Ejercicio Fiscal 2020	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
4	INGRESOS Y OTROS BENEFICIOS	96,182,685.43	8,015,223.78	8,015,223.78	8,015,223.78	8,015,223.78	8,015,223.78	8,015,223.78	8,015,223.78	8,015,223.78	8,015,223.78	8,015,223.78	8,015,223.78	8,015,223.85
4	1	INGRESOS DE GESTION	18,588,675.25	1,549,056.27	1,549,056.27	1,549,056.27	1,549,056.27	1,549,056.27	1,549,056.27	1,549,056.27	1,549,056.27	1,549,056.27	1,549,056.27	1,549,056.28
4	1	1	IMPUESTOS	8,710,200.68	725,850.05	725,850.05	725,850.05	725,850.05	725,850.05	725,850.05	725,850.05	725,850.05	725,850.05	725,850.13
4	1	1	2	IMPUESTOS SOBRE EL PATRIMONIO	8,093,310.36	674,442.53	674,442.53	674,442.53	674,442.53	674,442.53	674,442.53	674,442.53	674,442.53	674,442.53
4	1	1	2	1	URBANO	4,560,000.00	380,000.00	380,000.00	380,000.00	380,000.00	380,000.00	380,000.00	380,000.00	380,000.00
4	1	1	2	2	RUSTICO	530,000.00	44,166.66	44,166.66	44,166.66	44,166.66	44,166.66	44,166.66	44,166.66	44,166.74
4	1	1	2	3	TRANSMISION DE BIENES INMUEBLES	3,003,310.36	250,275.86	250,275.86	250,275.86	250,275.86	250,275.86	250,275.86	250,275.86	250,275.90
4	1	1	7	ACCESORIOS DE IMPUESTOS	616,890.32	51,407.52	51,407.52	51,407.52	51,407.52	51,407.52	51,407.52	51,407.52	51,407.52	51,407.60
4	1	1	7	1	RECARGOS	144,339.76	12,028.31	12,028.31	12,028.31	12,028.31	12,028.31	12,028.31	12,028.31	12,028.35
4	1	1	7	1	1	RECARGOS PREDIAL	109,835.16	9,152.93	9,152.93	9,152.93	9,152.93	9,152.93	9,152.93	9,152.93
4	1	1	7	1	2	RECARGOS OTROS	34,504.60	2,875.38	2,875.38	2,875.38	2,875.38	2,875.38	2,875.38	2,875.42
4	1	1	7	2	MULTAS	360,289.30	30,024.10	30,024.10	30,024.10	30,024.10	30,024.10	30,024.10	30,024.10	30,024.20
4	1	1	7	2	1	MULTAS PREDIAL	330,861.50	27,571.79	27,571.79	27,571.79	27,571.79	27,571.79	27,571.79	27,571.81
4	1	1	7	2	2	MULTAS OTROS	29,427.80	2,452.31	2,452.31	2,452.31	2,452.31	2,452.31	2,452.31	2,452.39
4	1	1	7	3	ACTUALIZACION	112,261.26	9,355.10	9,355.10	9,355.10	9,355.10	9,355.10	9,355.10	9,355.10	9,355.16
4	1	1	7	3	1	ACTUALIZACION PREDIAL	112,231.26	9,352.60	9,352.60	9,352.60	9,352.60	9,352.60	9,352.60	9,352.66
4	1	1	7	3	2	ACTUALIZACION OTROS	30.00	2.50	2.50	2.50	2.50	2.50	2.50	2.50
4	1	3	CONTRIBUCIONES DE MEJORAS	10,332.00	861.00	861.00	861.00	861.00	861.00	861.00	861.00	861.00	861.00	861.00
4	1	3	1	CONTRIBUCIONES DE MEJORAS POR OBRAS PUBLICAS	10,332.00	861.00	861.00	861.00	861.00	861.00	861.00	861.00	861.00	861.00
4	1	3	1	1	APORTACION DE BENEFICIARIOS	10,332.00	861.00	861.00	861.00	861.00	861.00	861.00	861.00	861.00
4	1	4	DERECHOS	9,715,185.55	809,598.79	809,598.79	809,598.79	809,598.79	809,598.79	809,598.79	809,598.79	809,598.79	809,598.79	809,598.86
4	1	4	3	DERECHOS POR PRESTACION DE SERVICIOS	9,041,729.07	753,477.42	753,477.42	753,477.42	753,477.42	753,477.42	753,477.42	753,477.42	753,477.42	753,477.45
4	1	4	3	1	AVALUO DE PREDIOS URBANO	1,162,036.96	96,836.41	96,836.41	96,836.41	96,836.41	96,836.41	96,836.41	96,836.41	96,836.45
4	1	4	3	2	AVALUO DE PREDIOS RUSTICO	74,979.50	6,248.29	6,248.29	6,248.29	6,248.29	6,248.29	6,248.29	6,248.29	6,248.31
4	1	4	3	3	MANIFESTACIONES CATASTRALES	47,468.00	3,955.66	3,955.66	3,955.66	3,955.66	3,955.66	3,955.66	3,955.66	3,955.74
4	1	4	3	4	AVISOS NOTARIALES	377,240.00	31,436.66	31,436.66	31,436.66	31,436.66	31,436.66	31,436.66	31,436.66	31,436.74
4	1	4	3	6	LICENC.CONST.OBR. NVA.AMP.REV.MEM.CALC	552,953.20	46,079.43	46,079.43	46,079.43	46,079.43	46,079.43	46,079.43	46,079.43	46,079.47
4	1	4	3	8	LICENCIAS P/DIVIDIR, FUSIONAR Y LOTIF.	95,268.00	7,939.00	7,939.00	7,939.00	7,939.00	7,939.00	7,939.00	7,939.00	7,939.00
4	1	4	3	9	DICTAMEN DE USO DE SUELO	285,902.42	23,825.20	23,825.20	23,825.20	23,825.20	23,825.20	23,825.20	23,825.20	23,825.22
4	1	4	3	11	CONSTANCIA DE SERVICIOS PUBLICOS	47,565.94	3,963.82	3,963.82	3,963.82	3,963.82	3,963.82	3,963.82	3,963.82	3,963.92
4	1	4	3	14	ASIGNAC. D/NUM.OFICIAL BIENES INMUJEB.	10,003.72	833.64	833.64	833.64	833.64	833.64	833.64	833.64	833.68



4	1	6	APROVECHAMIENTOS DE TIPO CORRIENTE	36,972.50	3,081.04	3,081.04	3,081.04	3,081.04	3,081.04	3,081.04	3,081.04	3,081.04	3,081.04	3,081.04	3,081.06
4	1	6	2 MULTAS	36,972.50	3,081.04	3,081.04	3,081.04	3,081.04	3,081.04	3,081.04	3,081.04	3,081.04	3,081.04	3,081.04	3,081.06
4	1	6	2 1 MULTAS	36,972.50	3,081.04	3,081.04	3,081.04	3,081.04	3,081.04	3,081.04	3,081.04	3,081.04	3,081.04	3,081.04	3,081.06
4	2		PART, APORT, CONV, INCENT. DERIV. D/ COLAB	77,591,506.35	6,465,958.86	6,465,958.86	6,465,958.86	6,465,958.86	6,465,958.86	6,465,958.86	6,465,958.86	6,465,958.86	6,465,958.86	6,465,958.86	6,465,958.89
4	2	1	PART, APORT, CONV, INCENT. DERIV. D/ COLAB	77,591,506.35	6,465,958.86	6,465,958.86	6,465,958.86	6,465,958.86	6,465,958.86	6,465,958.86	6,465,958.86	6,465,958.86	6,465,958.86	6,465,958.86	6,465,958.89
4	2	1	1 PARTICIPACIONES	39,925,015.07	3,327,084.58	3,327,084.58	3,327,084.58	3,327,084.58	3,327,084.58	3,327,084.58	3,327,084.58	3,327,084.58	3,327,084.58	3,327,084.58	3,327,084.69
4	2	1	1 1 PARTICIPACIONES	36,745,515.85	3,062,126.32	3,062,126.32	3,062,126.32	3,062,126.32	3,062,126.32	3,062,126.32	3,062,126.32	3,062,126.32	3,062,126.32	3,062,126.32	3,062,126.33
4	2	1	1 1 1 FONDO GENERAL DE PARTICIPACIONES	24,964,607.93	2,080,383.99	2,080,383.99	2,080,383.99	2,080,383.99	2,080,383.99	2,080,383.99	2,080,383.99	2,080,383.99	2,080,383.99	2,080,383.99	2,080,384.04
4	2	1	1 1 2 FONDO DE FOMENTO MUNICIPAL	9,321,645.93	776,803.82	776,803.82	776,803.82	776,803.82	776,803.82	776,803.82	776,803.82	776,803.82	776,803.82	776,803.82	776,803.91
4	2	1	1 1 3 FONDO DE FISCALIZACION	1,257,551.17	104,795.93	104,795.93	104,795.93	104,795.93	104,795.93	104,795.93	104,795.93	104,795.93	104,795.93	104,795.93	104,795.94
4	2	1	1 1 4 IMPUESTO ESPECIAL/PRODUCCION Y SERVICI	241,626.97	20,135.58	20,135.58	20,135.58	20,135.58	20,135.58	20,135.58	20,135.58	20,135.58	20,135.58	20,135.58	20,135.59
4	2	1	1 1 5 FONDO DE COMPENSACION ISAN	40,419.97	3,368.33	3,368.33	3,368.33	3,368.33	3,368.33	3,368.33	3,368.33	3,368.33	3,368.33	3,368.33	3,368.34
4	2	1	1 1 6 INCENTIVO DERIVADO DE COLABORACION FISCAL	138,150.45	11,512.53	11,512.53	11,512.53	11,512.53	11,512.53	11,512.53	11,512.53	11,512.53	11,512.53	11,512.53	11,512.62
4	2	1	1 1 7 INGRESOS DERIVADOS DE FUENTES LOCALES	781,513.43	65,126.11	65,126.11	65,126.11	65,126.11	65,126.11	65,126.11	65,126.11	65,126.11	65,126.11	65,126.11	65,126.22
4	2	1	1 2 FONDO DE COMPENSACION	2,319,805.53	193,317.12	193,317.12	193,317.12	193,317.12	193,317.12	193,317.12	193,317.12	193,317.12	193,317.12	193,317.12	193,317.21
4	2	1	1 3 INCENTIVO P/LA VTA FINAL D/GAS.Y DIESE	859,693.69	71,641.14	71,641.14	71,641.14	71,641.14	71,641.14	71,641.14	71,641.14	71,641.14	71,641.14	71,641.14	71,641.15
4	2	1	1 4 AJUSTE	-	-	-	-	-	-	-	-	-	-	-	-
4	2	1	2 APORTACIONES	36,326,023.17	3,027,168.59	3,027,168.59	3,027,168.59	3,027,168.59	3,027,168.59	3,027,168.59	3,027,168.59	3,027,168.59	3,027,168.59	3,027,168.59	3,027,168.68
4	2	1	2 1 FISM	13,627,542.28	1,135,628.52	1,135,628.52	1,135,628.52	1,135,628.52	1,135,628.52	1,135,628.52	1,135,628.52	1,135,628.52	1,135,628.52	1,135,628.52	1,135,628.56
4	2	1	2 2 FORTAMUN	22,698,480.89	1,891,540.07	1,891,540.07	1,891,540.07	1,891,540.07	1,891,540.07	1,891,540.07	1,891,540.07	1,891,540.07	1,891,540.07	1,891,540.07	1,891,540.12
4	2	1	3 CONVENIOS	1,280,776.00	106,731.33	106,731.33	106,731.33	106,731.33	106,731.33	106,731.33	106,731.33	106,731.33	106,731.33	106,731.33	106,731.37
4	2	1	3 1 PRODDER	185,116.00	15,426.33	15,426.33	15,426.33	15,426.33	15,426.33	15,426.33	15,426.33	15,426.33	15,426.33	15,426.33	15,426.37
4	2	1	3 2 ISR	1,095,660.00	91,305.00	91,305.00	91,305.00	91,305.00	91,305.00	91,305.00	91,305.00	91,305.00	91,305.00	91,305.00	91,305.00
4	2	1	3 3 FDO. P. EL FTO. DE OBRAS Y ACCIONES A MPIO.	-	-	-	-	-	-	-	-	-	-	-	-
4	2	1	3 4 FDO DE ACCIONES PARA EL FTO. AL CAMPO	-	-	-	-	-	-	-	-	-	-	-	-
4	2	1	4 INCENTIVOS DERIVADOS DE LA COLABORACION FISCAL	59,692.11	4,974.34	4,974.34	4,974.34	4,974.34	4,974.34	4,974.34	4,974.34	4,974.34	4,974.34	4,974.34	4,974.37
4	2	1	4 3 BEBIDAS	59,692.11	4,974.34	4,974.34	4,974.34	4,974.34	4,974.34	4,974.34	4,974.34	4,974.34	4,974.34	4,974.34	4,974.37
4	3		OTROS INGRESOS Y BENEFICIOS	2,503.83	208.65	208.65	208.65	208.65	208.65	208.65	208.65	208.65	208.65	208.65	208.68
4	3	1	INGRESOS FINANCIEROS	2,503.83	208.65	208.65	208.65	208.65	208.65	208.65	208.65	208.65	208.65	208.65	208.68
4	3	1	9 OTROS INGRESOS FINANCIEROS	2,503.83	208.65	208.65	208.65	208.65	208.65	208.65	208.65	208.65	208.65	208.65	208.68
4	3	1	9 1 RENDIMIENTOS BANCARIOS	2,503.83	208.65	208.65	208.65	208.65	208.65	208.65	208.65	208.65	208.65	208.65	208.68
SUMA				96,182,685.43	8,015,223.74	8,015,223.74	8,015,223.74	8,015,223.74	8,015,223.74	8,015,223.74	8,015,223.74	8,015,223.74	8,015,223.74	8,015,223.74	8,015,224.29

Vo.Bo. LIC. YOLANDA CARRILLO GARCIA Sindico Municipal	Revisó MTRO. JOSE GUMECINDO HECTOR ROSAS LEZAMA Tesorero Municipal	Autorizó LIC. ELEAZAR MOLINA PEREZ Presidente Municipal
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**MUNICIPIO DE TETLA DE LA SOLIDARIDAD TLAXCALA  
ANTEPROYECTO DE PRESUPUESTO DE EGRESOS 2020  
PRESUPUESTO CALENDARIZADO CONSOLIDADO POR PARTIDA**



Municipio: TETLA DE LA SOLIDARIDAD, TLAX.

PRESUPUESTO DE EGRESOS				Ejercicio Fiscal 2020	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1				<b>SERVICIOS PERSONALES</b>	<b>35,543,555.19</b>	<b>2,552,840.84</b>	<b>2,552,840.84</b>	<b>2,552,840.84</b>	<b>2,552,840.84</b>	<b>2,552,840.84</b>	<b>3,175,117.73</b>	<b>2,552,840.84</b>	<b>2,552,840.84</b>	<b>2,552,840.84</b>	<b>2,552,840.84</b>	<b>6,840,029.06</b>
1	1			REMUNER. AL PERS. D/CARÁCTER PERMANENTE	29,858,520.00	2,488,210.00	2,488,210.00	2,488,210.00	2,488,210.00	2,488,210.00	2,488,210.00	2,488,210.00	2,488,210.00	2,488,210.00	2,488,210.00	2,488,210.00
1	1	3		SUELDOS BASE AL PERSONAL PERMANENTE	29,858,520.00	2,488,210.00	2,488,210.00	2,488,210.00	2,488,210.00	2,488,210.00	2,488,210.00	2,488,210.00	2,488,210.00	2,488,210.00	2,488,210.00	2,488,210.00
1	1	3	1	SUELDOS A FUNCIONARIOS	5,334,288.00	444,524.00	444,524.00	444,524.00	444,524.00	444,524.00	444,524.00	444,524.00	444,524.00	444,524.00	444,524.00	444,524.00
1	1	3	2	SUELDOS AL PERSONAL	23,749,176.00	1,979,098.00	1,979,098.00	1,979,098.00	1,979,098.00	1,979,098.00	1,979,098.00	1,979,098.00	1,979,098.00	1,979,098.00	1,979,098.00	1,979,098.00
1	1	3	3	SUELDOS A TRABAJADORES	775,056.00	64,588.00	64,588.00	64,588.00	64,588.00	64,588.00	64,588.00	64,588.00	64,588.00	64,588.00	64,588.00	64,588.00
1	3			REMUNERACIONES ADICIONALES Y ESPECIALES	4,867,112.11	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	625,026.89	2,750.00	2,750.00	2,750.00	2,750.00	4,214,585.22
1	3	1		PRIMAS POR AÑOS DE SERV. EFECT.PRESTADOS	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
1	3	1	1	PRIMA QUINQUENAL	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
1	3	2		PRIMAS DE VAC.DOM.Y GRATIF. D/FIN DE AÑO	4,834,112.11	-	-	-	-	-	622,276.89	-	-	-	-	4,211,835.22
1	3	2	2	PRIMA VACACIONAL AL PERSONAL	1,187,458.00						593,729.00					593,729.00
1	3	2	3	PRIMA VACACIONAL A TRABAJADORES	57,095.78						28,547.89					28,547.89
1	3	2	7	GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS	800,056.00											800,056.00
1	3	2	8	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	2,638,797.33											2,638,797.33
1	3	2	9	GRATIFICACIÓN FIN DE AÑO TRABAJADORES	150,705.00											150,705.00
1	3	4		COMPENSACIONES	623,523.08	45,680.84	45,680.84	45,680.84	45,680.84	45,680.84	45,680.84	45,680.84	45,680.84	45,680.84	45,680.84	121,033.84
1	3	4	1	COMPENSACIONES Y OTRAS PRESTACIONES	35,090.04	2,924.17	2,924.17	2,924.17	2,924.17	2,924.17	2,924.17	2,924.17	2,924.17	2,924.17	2,924.17	2,924.17
1	3	4	2	COMPENSACIONES AL PERSONAL	513,080.04	42,756.67	42,756.67	42,756.67	42,756.67	42,756.67	42,756.67	42,756.67	42,756.67	42,756.67	42,756.67	42,756.67
1	3	4	3	COMPENSACIONES A TRABAJADORES	75,353.00											75,353.00
1	5			OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	194,400.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00
1	5	2		INDEMNIZACIONES	72,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1	5	2	2	INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL	72,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1	5	9		OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	122,400.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00
1	5	9	3	CUOTAS DESPENSA A TRABAJADORES	122,400.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00
2				MATERIALES Y SUMINISTROS	13,272,228.00	1,106,069.00	1,106,069.00	1,106,069.00	1,106,069.00	1,106,069.00	1,106,069.00	1,106,069.00	1,106,069.00	1,105,869.00	1,105,869.00	1,105,869.00



2	4	9	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	1,443,600.00	120,300.00	120,300.00	120,300.00	120,300.00	120,300.00	120,300.00	120,300.00	120,300.00	120,300.00	120,300.00	120,300.00
2	4	9	1 OTROS MATERIALES Y ART.D/CONST.Y REPAR.	1,443,600.00	120,300.00	120,300.00	120,300.00	120,300.00	120,300.00	120,300.00	120,300.00	120,300.00	120,300.00	120,300.00	120,300.00
2	5		PRODUCTOS QUÍM. FARMAC.Y DE LABORATORIO	263,580.00	21,965.00	21,965.00	21,965.00	21,965.00	21,965.00	21,965.00	21,965.00	21,965.00	21,965.00	21,965.00	21,965.00
2	5	1	PRODUCTOS QUÍMICOS BÁSICOS	13,560.00	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00
2	5	1	1 PRODUCTOS QUÍMICOS BÁSICOS	13,560.00	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00
2	5	2	FERTILIZANTES, PESTIC.Y OTROS AGROQ.	37,200.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00
2	5	2	1 FERTILIZANTES, PESTIC.Y OTROS AGROQ.	37,200.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00
2	5	3	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	145,200.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00
2	5	3	1 MEDICINAS Y PRODUCTOS FARMACÉUTICOS	145,200.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00
2	5	4	MATERIALES, ACCES. Y SUMIN. MÉDICOS	51,900.00	4,325.00	4,325.00	4,325.00	4,325.00	4,325.00	4,325.00	4,325.00	4,325.00	4,325.00	4,325.00	4,325.00
2	5	4	1 MATERIALES, ACCES.Y SUMIN.MÉDICOS	51,900.00	4,325.00	4,325.00	4,325.00	4,325.00	4,325.00	4,325.00	4,325.00	4,325.00	4,325.00	4,325.00	4,325.00
2	5	5	MATERIALES, ACCES.Y SUMIN.D/LABORATORIO	13,380.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00
2	5	5	1 MATERIALES, ACCES.Y SUMIN.D/LABORATORIO	13,380.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00	1,115.00
2	5	9	OTROS PRODUCTOS QUÍMICOS	2,340.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00
2	5	9	1 OTROS PRODUCTOS QUÍMICOS	2,340.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00
2	6		COMBUSTIBLES, LUBRICANTES Y ADITIVOS	7,200,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
2	6	1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	7,200,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
2	6	1	1 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	7,200,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
2	7		VEST.BLANCOS, PREND.D/PROT.Y ART.DEP.	808,200.00	67,350.00	67,350.00	67,350.00	67,350.00	67,350.00	67,350.00	67,350.00	67,350.00	67,350.00	67,350.00	67,350.00
2	7	1	VESTUARIO Y UNIFORMES	300,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
2	7	1	1 VESTUARIO Y UNIFORMES	300,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
2	7	2	PRENDAS DE SEG. Y PROT. PERSONAL	487,200.00	40,600.00	40,600.00	40,600.00	40,600.00	40,600.00	40,600.00	40,600.00	40,600.00	40,600.00	40,600.00	40,600.00
2	7	2	1 PRENDAS DE SEG. Y PROT. PERSONAL	487,200.00	40,600.00	40,600.00	40,600.00	40,600.00	40,600.00	40,600.00	40,600.00	40,600.00	40,600.00	40,600.00	40,600.00
2	7	3	ARTÍCULOS DEPORTIVOS	20,400.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
2	7	3	1 ARTÍCULOS DEPORTIVOS	20,400.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
2	7	4	PRODUCTOS TEXTILES	600.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
2	7	4	1 PRODUCTOS TEXTILES	600.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
2	8		MATERIALES Y SUMINIST.P/SEG. PÚB.	36,600.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00
2	8	2	MATERIALES DE SEGURIDAD PÚBLICA	36,600.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00
2	8	2	1 MATERIALES DE SEGURIDAD PÚBLICA	36,600.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00
2	9		HERRAMIENTAS, REFACC.Y ACCES.MENORES	7,320.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00
2	9	1	HERRAMIENTAS MENORES	7,320.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00
2	9	1	1 HERRAMIENTAS MENORES	7,320.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00
3			SERVICIOS GENERALES	22,524,860.00	1,414,530.00	1,427,530.00	1,423,030.00	1,414,530.00	1,426,530.00	1,419,530.00	6,316,530.00	1,414,530.00	1,624,530.00	1,414,530.00	1,814,530.00

3	1		SERVICIOS BÁSICOS	11,496,000.00	958,000.00	958,000.00	958,000.00	958,000.00	958,000.00	958,000.00	958,000.00	958,000.00	958,000.00	958,000.00	958,000.00
3	1	1	ENERGÍA ELÉCTRICA	11,496,000.00	958,000.00	958,000.00	958,000.00	958,000.00	958,000.00	958,000.00	958,000.00	958,000.00	958,000.00	958,000.00	958,000.00
3	1	1	1	ENERGÍA ELÉCTRICA	11,496,000.00	958,000.00	958,000.00	958,000.00	958,000.00	958,000.00	958,000.00	958,000.00	958,000.00	958,000.00	958,000.00
3	1	4	TELEFONÍA TRADICIONAL	86,400.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
3	1	4	1	TELEFONÍA TRADICIONAL	86,400.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
3	1	5	TELEFONÍA CELULAR	43,200.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
3	1	5	1	TELEFONÍA CELULAR	43,200.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
3	1	7	SERV.D/ACC.D/INTER.REDES Y PROC.D/INF.	1,000.00	-	200.00	-	200.00	-	200.00	-	200.00	-	200.00	-
3	1	7	1	SERV.D/ACC.D/INTER.REDES Y PROC.D/INF.	1,000.00		200.00		200.00		200.00		200.00		200.00
3	2		SERVICIOS DE ARRENDAMIENTO	631,600.00	52,550.00	52,550.00	53,550.00	52,550.00	52,550.00	52,550.00	52,550.00	52,550.00	52,550.00	52,550.00	52,550.00
3	2	2	ARRENDAMIENTO DE EDIFICIOS	1,000.00	-	-	1,000.00	-	-	-	-	-	-	-	-
3	2	2	1	ARRENDAMIENTO DE EDIFICIOS	1,000.00			1,000.00							
3	2	6	ARRENDAMIENTO D/MAQ. OTROS EQPOS Y HERR.	30,600.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00
3	2	6	1	ARRENDAMIENTO D/MAQ. OTROS EQPOS Y HERR.	30,600.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00
3	2	9	OTROS ARRENDAMIENTOS	600,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
3	2	9	1	OTROS ARRENDAMIENTOS	600,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
3	3		SERV.PROF.CIENT.TÉCN.Y OTROS SERVICIOS	198,000.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00
3	3	4	SERVICIOS DE CAPACITACIÓN	78,000.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
3	3	4	1	SERVICIOS DE CAPACITACIÓN	78,000.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
3	3	9	SERV. PROFES.CIENT.Y TÉCN.INTEGRALES	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
3	3	9	1	SERV. PROFES.CIENT.Y TÉCN.INTEGRALES	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
3	4		SERVICIOS FINAN.BANC.Y COMERCIALES	11,760.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00
3	4	1	SERVICIOS FINAN.Y BANCARIOS	6,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
3	4	1	1	SERVICIOS FINAN.Y BANCARIOS	6,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
3	4	4	SEGUROS D/RESPONS.PATRIM.Y FIANZAS	780,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
3	4	4	1	SEGUROS D/RESPONS.PATRIM.Y FIANZAS	780,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
3	4	5	SEGUROS DE BIENES PATRIMONIALES	5,760.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
3	4	5	1	SEGURO DE BIENES PATRIMONIALES	5,760.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
3	5		SERV.D/INST.REPAR.MANTTO Y CONSERVACIÓN	2,829,900.00	234,200.00	237,200.00	236,700.00	234,200.00	236,200.00	234,200.00	246,200.00	234,200.00	234,200.00	234,200.00	234,200.00
3	5	1	CONSERV.Y MANTTO MENOR D/INMUEBLES	160,800.00	13,400.00	13,400.00	13,400.00	13,400.00	13,400.00	13,400.00	13,400.00	13,400.00	13,400.00	13,400.00	13,400.00
3	5	1	1	CONSERV.Y MANTTO MENOR D/INMUEBLES	160,800.00	13,400.00	13,400.00	13,400.00	13,400.00	13,400.00	13,400.00	13,400.00	13,400.00	13,400.00	13,400.00
3	5	2	INST.REP.Y MANT.MOB.Y EQ.ADM.EDUC.Y REC.	1,500.00	-	-	1,500.00	-	-	-	-	-	-	-	-
3	5	2	1	INST.REP.Y MANT.MOB.Y EQ.ADM.EDUC.Y REC.	1,500.00			1,500.00							
3	5	3	INST.REP.Y MANT.EQ.CÓM.Y TEC.D/L INF.	17,000.00	-	3,000.00	-	-	2,000.00	-	12,000.00	-	-	-	-







5	1	5	EQUIPO DE CÓMP.Y D/TECN.D/LA INFORMACIÓN	272,556.85	-	-	-	-	-	272,556.85	-	-	-	-	-
5	1	5	EQUIPO DE CÓMP.Y D/TECN.D/LA INFORMACIÓN	272,556.85						272,556.85					
5	2		MOBILIARIO Y EQPO EDUC.Y RECREATIVO	10,000.00	-	-	-	10,000.00	-	-	-	-	-	-	-
5	2	3	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	10,000.00	-	-	-	10,000.00	-	-	-	-	-	-	-
5	2	3	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	10,000.00				10,000.00							
5	3		EQUIPO E INSTRUMENTAL MÉD.Y D/LAB.	15,000.00	-	-	15,000.00	-	-	-	-	-	-	-	-
5	3	2	INSTRUMENTAL MÉDICO Y DE LABORATORIO	15,000.00			15,000.00								
5	3	2	INSTRUMENTAL MÉDICO Y DE LABORATORIO	15,000.00			15,000.00								
5	4		VEHÍCULOS Y EQUIPO DE TRANSPORTE	1,448,500.00	-	-	-	1,448,500.00	-	-	-	-	-	-	-
5	4	1	VEHÍCULOS Y EQUIPO TERRESTRE	1,448,500.00	-	-	-	1,448,500.00	-	-	-	-	-	-	-
5	4	1	VEHÍCULOS Y EQUIPO TERRESTRE	1,448,500.00				1,448,500.00							
5	6		MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	134,136.07	-	-	70,000.00	-	64,136.07	-	-	-	-	-	-
5	6	2	MAQUINARIA Y EQUIPO INDUSTRIAL	70,000.00	-	-	70,000.00	-	-	-	-	-	-	-	-
5	6	2	MAQUINARIA Y EQUIPO INDUSTRIAL	70,000.00			70,000.00								
5	6	7	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	20,000.00	-	-	-	20,000.00	-	-	-	-	-	-	-
5	6	7	HERRAMIENTAS Y MÁQUINAS - HERRAMIENTA	20,000.00				20,000.00							
5	6	9	OTROS EQUIPOS	64,136.07	-	-	-	-	64,136.07	-	-	-	-	-	-
5	6	9	OTROS EQUIPOS	64,136.07					64,136.07						
6			INVERSIÓN PÚBLICA	16,861,132.56	1,405,094.38	1,405,094.38	1,405,094.38	1,405,094.38	1,405,094.38	1,405,094.38	1,405,094.38	1,405,094.38	1,405,094.38	1,405,094.38	1,405,094.38
6	1		OBRA PÚBLICA E/BIENES D/DOMINIO PÚB.	11,191,918.08	932,659.84	932,659.84	932,659.84	932,659.84	932,659.84	932,659.84	932,659.84	932,659.84	932,659.84	932,659.84	932,659.84
6	1	2	EDIFICACIÓN NO HABITACIONAL	39,526.20	3,293.85	3,293.85	3,293.85	3,293.85	3,293.85	3,293.85	3,293.85	3,293.85	3,293.85	3,293.85	3,293.85
6	1	2	AMP. Y REHABILITACIÓN D/L CONST.N/HABIT.	39,526.20	3,293.85	3,293.85	3,293.85	3,293.85	3,293.85	3,293.85	3,293.85	3,293.85	3,293.85	3,293.85	3,293.85
6	1	3	CONST.OBR.ABAST.AGUA,PET.GAS,ELEC.Y TEL.	190,306.20	15,858.85	15,858.85	15,858.85	15,858.85	15,858.85	15,858.85	15,858.85	15,858.85	15,858.85	15,858.85	15,858.85
6	1	3	CONST.OBR.ABAST.AGUA,PETR.GAS,ELECT.TEL	190,306.20	15,858.85	15,858.85	15,858.85	15,858.85	15,858.85	15,858.85	15,858.85	15,858.85	15,858.85	15,858.85	15,858.85
6	1	4	DIVISIÓN D/TERR.Y CONST.D/OBRAS D/URBAN.	9,371,554.44	780,962.87	780,962.87	780,962.87	780,962.87	780,962.87	780,962.87	780,962.87	780,962.87	780,962.87	780,962.87	780,962.87
6	1	4	CONST.OBRAS D/URBAN.P/LA DOT.D/SERV.	289,323.60	24,110.30	24,110.30	24,110.30	24,110.30	24,110.30	24,110.30	24,110.30	24,110.30	24,110.30	24,110.30	24,110.30
6	1	4	AMP.D/REHABILIT.D/OBR D/URBANIZACIÓN	9,082,230.84	756,852.57	756,852.57	756,852.57	756,852.57	756,852.57	756,852.57	756,852.57	756,852.57	756,852.57	756,852.57	756,852.57
6	1	5	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	1,590,531.24	132,544.27	132,544.27	132,544.27	132,544.27	132,544.27	132,544.27	132,544.27	132,544.27	132,544.27	132,544.27	132,544.27

6	1	5	2	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	1,590,531.24	132,544.27	132,544.27	132,544.27	132,544.27	132,544.27	132,544.27	132,544.27	132,544.27	132,544.27	132,544.27	132,544.27	
6	2	3		CONST.OBR.ABAS.AGUA,PET.GAS,ELEC.Y TEL.	5,669,214.48	472,434.54	472,434.54	472,434.54	472,434.54	472,434.54	472,434.54	472,434.54	472,434.54	472,434.54	472,434.54	472,434.54	
6	2	3	2	CONST.OBR.ABAS.AGUA.PET.GAS,ELEC.Y TEL.	5,669,214.48	472,434.54	472,434.54	472,434.54	472,434.54	472,434.54	472,434.54	472,434.54	472,434.54	472,434.54	472,434.54	472,434.54	
9				DEUDA PÚBLICA	1,019,216.76	84,934.73	84,934.73	84,934.73	84,934.73	84,934.73	84,934.73	84,934.73	84,934.73	84,934.73	84,934.73	84,934.73	
9	1			AMORTIZACIÓN DE LA DEUDA PÚBLICA	843,212.04	70,267.67	70,267.67	70,267.67	70,267.67	70,267.67	70,267.67	70,267.67	70,267.67	70,267.67	70,267.67	70,267.67	
9	1	1		AMORT.DEUDA INTERNA C/INSTIT.CRÉDITO	843,212.04	70,267.67	70,267.67	70,267.67	70,267.67	70,267.67	70,267.67	70,267.67	70,267.67	70,267.67	70,267.67	70,267.67	
9	1	1	1	AMORT.DEUDA INTERNA C/INSTIT.D.CRÉDITO	843,212.04	70,267.67	70,267.67	70,267.67	70,267.67	70,267.67	70,267.67	70,267.67	70,267.67	70,267.67	70,267.67	70,267.67	
9	2			INTERESES DE LA DEUDA PÚBLICA	176,004.72	14,667.06	14,667.06	14,667.06	14,667.06	14,667.06	14,667.06	14,667.06	14,667.06	14,667.06	14,667.06	14,667.06	
9	2	1		INTERESES DEUDA INT.C/INSTIT.D.CRÉD.	176,004.72	14,667.06	14,667.06	14,667.06	14,667.06	14,667.06	14,667.06	14,667.06	14,667.06	14,667.06	14,667.06	14,667.06	
9	2	1	1	INTERESES DEUDA INT.C/INSTIT.D.CRÉD.	176,004.72	14,667.06	14,667.06	14,667.06	14,667.06	14,667.06	14,667.06	14,667.06	14,667.06	14,667.06	14,667.06	14,667.06	
SUMA					96,182,685.43	6,983,468.95	7,001,468.95	7,093,468.95	8,446,968.95	7,064,605.02	7,261,025.80	12,512,745.84	6,983,468.95	7,198,468.95	6,983,268.95	6,983,268.95	11,670,457.17

Vo.Bo. LIC. YOLANDA CARRILLO GARCIA Sindico Municipal	Revisó MTRO. JOSE GUMECINDO HECTOR ROSAS LEZAMA Tesorero Municipal	Autorizó LIC. ELEAZAR MOLINA PEREZ Presidente Municipal
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