



MUNICIPIO DE SAN JERÓNIMO ZACUALPAN, TLAX
ANTEPROYECTO DE PRESUPUESTO DE EGRESOS 2022
CALENDARIO DE DISPOSICIÓN DE RECURSOS



Fuentes de Financiamiento / Acciones	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	TOTAL
Ingresos Derivados de Fuentes Locales													
Gastos de operación (Ingresos Propios)	170,000.00	200,000.00	220,000.00	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	1,040,000.00
Subtotal	170,000.00	200,000.00	220,000.00	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	1,040,000.00
Participaciones e Incentivos Económicos													
Gasto de Operación (G.C.)	1,780,805.00	1,629,821.00	1,063,108.00	1,371,926.00	1,259,456.00	1,177,278.00	1,079,680.00	1,240,336.00	1,342,252.00	1,407,327.00	1,442,688.00	1,704,565.00	16,499,242.00
Carnaval	-	100,000.00	-	-	-	-	-	-	-	-	-	-	100,000.00
DIF Municipal	-	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	330,000.00
Agua potable	-	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,100,000.00
Día del Adulto Mayor	-	-	-	-	-	35,000.00	35,000.00	-	-	-	-	-	70,000.00
Residuos Sólidos	-	-	-	-	-	90,000.00	-	-	-	-	-	-	90,000.00
Día del Niño	-	-	90,000.00	90,000.00	-	-	-	-	-	-	-	-	180,000.00
Día de la madre	-	-	100,000.00	150,000.00	-	-	-	-	-	-	-	-	250,000.00
Día del maestro	-	-	20,000.00	20,000.00	-	-	-	-	-	-	-	-	40,000.00
Feria anual	-	-	-	-	-	-	80,000.00	80,000.00	80,000.00	-	-	-	240,000.00
Fiestas patrias	-	-	-	-	-	-	40,000.00	40,000.00	-	-	-	-	80,000.00
Municipalización	-	-	-	-	-	-	-	20,000.00	-	-	-	-	20,000.00
Gim Obra	-	250,000.00	250,000.00	400,000.00	300,000.00	200,000.00	200,000.00	200,000.00	-	-	-	-	1,800,000.00
Subtotal	1,780,805.00	2,109,821.00	1,653,108.00	2,161,926.00	1,689,456.00	1,632,278.00	1,564,680.00	1,710,336.00	1,552,252.00	1,537,327.00	1,572,688.00	1,834,565.00	20,799,242.00
Fondo de Infraestructura Social Municipal (FISM):													
Desarrollo institucional (2%)	-	-	-	-	-	-	-	-	-	-	-	-	-
Gastos indirectos (3%)	-	-	-	-	-	-	-	-	-	-	-	-	-
Obra pública	363,377.00	363,377.00	363,377.00	363,377.00	363,377.00	363,376.00	363,376.00	363,376.00	363,376.00	363,377.00	-	-	3,633,766.00
Subtotal	363,377.00	363,377.00	363,377.00	363,377.00	363,377.00	363,376.00	363,376.00	363,376.00	363,376.00	363,377.00	-	-	3,633,766.00
Fondo de Fortalecimiento Municipal (FORTAMUN):													
Acciones	252,381.00	257,305.00	254,843.00	254,843.00	254,843.00	254,843.00	254,843.00	254,843.00	254,843.00	254,843.00	254,843.00	254,838.00	3,058,111.00
Obra pública	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	252,381.00	257,305.00	254,843.00	254,843.00	254,843.00	254,843.00	254,843.00	254,843.00	254,843.00	254,843.00	254,843.00	254,838.00	3,058,111.00
Gran total	2,566,563.00	2,930,503.00	2,491,328.00	2,830,146.00	2,357,676.00	2,300,497.00	2,232,899.00	2,378,555.00	2,220,471.00	2,205,547.00	1,877,531.00	2,139,403.00	28,531,119.00

Vo.Bo. Méd. Shaela Meneses Chavarria Síndica Municipal Rúbrica y sello	Revisó C.P. Guicela Tepatzí Serrano Tesorera Municipal Rúbrica y sello	Autorizó Ing. Isidro Nóhpal García Presidente Municipal Rúbrica y sello
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MUNICIPIO DE SAN JERÓNIMO ZACUALPAN, TLAX
PRONÓSTICO DE INGRESOS CALENDARIZADO DEL EJERCICIO FISCAL 2022
INGRESO CALENDARIZADO A NIVEL CONCEPTO

RUB	TIP	CLA	CONC	DESCRIPCIÓN	PRESUPUESTO 2022	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1				IMPUESTOS	155,400.00	33,000.00	40,000.00	28,400.00	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				URBANO	86,000.00	15,000.00	21,000.00	14,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1				RÚSTICO	31,400.00	9,000.00	6,000.00	7,400.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1				TRANSMISIÓN DE BIENES INMUEBLES	38,000.00	9,000.00	13,000.00	7,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1				MULTAS PREDIAL	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				OTROS IMPUESTOS	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				IMPUESTOS NO COMPRENDIDOS EN LA LEY DE INGRESOS	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				CUOTAS Y APORTACIONES DE SEGURIDAD SOCIAL	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
3				CONTRIBUCIONES DE MEJORAS	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
4				DERECHOS	883,400.00	136,900.00	159,900.00	191,500.00	43,900.00	43,900.00	43,900.00	43,900.00	43,900.00	43,900.00	43,900.00	43,900.00	43,900.00
4				MANIFESTACIONES CATASTRALES	30,500.00	10,000.00	8,000.00	8,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
4				AVISOS NOTARIALES	16,000.00	3,000.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4				ASIGNACIÓN DE NÚMERO OFICIAL DE BIENES INMUEBLES	7,000.00	500.00	600.00	500.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
4				EXPEDICIÓN DE CERTIFICADOS Y CONSTANCIAS EN GENERAL	21,800.00	3,400.00	2,000.00	2,000.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
4				EXPEDICIÓN DE CERTIFICACIONES OFICIALES	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
4				EXPEDICIÓN DE CONSTANCIAS DE POSESIÓN DE PREDIOS	11,800.00	800.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4				EXPEDICIÓN DE CONSTANCIAS	10,000.00	2,600.00	1,000.00	1,000.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
4				REGISTRO DEL ESTADO CIVIL DE LAS PERSONAS	117,000.00	0.00	27,000.00	27,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
4				ACTAS DE NACIMIENTO	59,000.00	0.00	16,000.00	16,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
4				ACTAS DE MATRIMONIO	11,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4				ACTAS DE DIVORCIO	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4				ACTAS DE DEFUNCIÓN	13,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4				CELEBRACIÓN DE MATRIMONIOS	19,000.00	0.00	5,000.00	5,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4				ANOTACIÓN MARGINAL EN LIBROS DEL REGISTRO CIVIL	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4				ORDEN DE INHUMACION	11,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4				SERVICIOS Y AUTORIZACIONES DIVERSAS	61,000.00	8,000.00	3,000.00	41,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4				LICENCIAS DE FUNCIONAMIENTO PARA VENTA DE BEBIDAS ALCOHOLICAS	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4				LICENCIAS DE FUNCIONAMIENTO	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4				EMPADRONAMIENTO MUNICIPAL	19,000.00	8,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4				EXPEDICIÓN O REFRENDO DE LICENCIAS PARA LA COLOCACIÓN DE ANUNCIOS PUBLICITARIOS	18,000.00	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4				LUMINOSOS	18,000.00	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4				SERVICIOS DE ALUMBRADO PÚBLICO	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
4				SERVICIO DE ALUMBRADO PÚBLICO	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
4				SERVICIOS QUE PRESTAN LOS ORGANISMOS PÚBLICOS DESCENTRALIZADOS	588,800.00	112,000.00	114,000.00	91,000.00	30,200.00	30,200.00	30,200.00	30,200.00	30,200.00	30,200.00	30,200.00	30,200.00	30,200.00
4				SERVICIO DE AGUA POTABLE	553,800.00	106,000.00	109,000.00	85,000.00	28,200.00	28,200.00	28,200.00	28,200.00	28,200.00	28,200.00	28,200.00	28,200.00	28,200.00
4				CONEXIONES Y RECONEXIONES	20,000.00	3,500.00	4,000.00	3,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4				DRENAJE Y ALCANTARILLADO	15,000.00	2,500.00	1,000.00	2,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4				OTROS DERECHOS	23,300.00	0.00	3,300.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
4				OTROS DERECHOS	23,300.00	0.00	3,300.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
4				OTROS DERECHOS	23,300.00	0.00	3,300.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00

5				PRODUCTOS	1,200.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
5	1			PRODUCTOS DE TIPO CORRIENTE	1,200.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
5	1	1		USO O APROVECHAMIENTO DE ESPACIOS EN EL MERCADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	1	3		INTERESES DE BANCARIOS, CRÉDITOS Y BONOS	1,200.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
5	1	3	1	INTERESES DE BANCARIOS, CRÉDITOS Y BONOS	1,200.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
6				APROVECHAMIENTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7				INGRESOS POR VENTAS DE BIENES Y 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	
8				PARTICIPACIONES Y APORTACIONES	27,491,119.00	2,396,563.00	2,730,503.00	2,271,328.00	2,780,146.00	2,307,676.00	2,250,497.00	2,182,899.00	2,328,555.00	2,170,471.00	2,155,547.00	1,827,531.00	2,089,403.00
8	1			PARTICIPACIONES	20,153,016.00	1,727,453.00	2,058,213.00	1,601,944.00	2,110,081.00	1,636,083.00	1,576,896.00	1,510,200.00	1,654,046.00	1,498,388.00	1,482,635.00	1,517,715.00	1,779,362.00
8	1	1		PARTICIPACIONES E INCENTIVOS ECONOMICOS	20,153,016.00	1,727,453.00	2,058,213.00	1,601,944.00	2,110,081.00	1,636,083.00	1,576,896.00	1,510,200.00	1,654,046.00	1,498,388.00	1,482,635.00	1,517,715.00	1,779,362.00
8	1	1	1	FONDO GENERAL DE PARTICIPACIONES	14,040,510.00	1,200,464.00	1,465,829.00	1,141,493.00	1,481,274.00	1,152,835.00	1,151,688.00	976,646.00	1,164,583.00	1,028,371.00	973,817.00	1,043,038.00	1,260,472.00
8	1	1	2	FONDO DE FOMENTO MUNICIPAL	4,585,212.00	368,711.00	468,921.00	357,258.00	476,846.00	369,362.00	319,153.00	359,737.00	380,495.00	357,466.00	344,917.00	368,403.00	413,943.00
8	1	1	3	FONDO DE FISCALIZACION Y RECAUDACION	628,566.00	86,260.00	32,937.00	32,937.00	86,746.00	32,937.00	32,937.00	96,974.00	32,937.00	32,937.00	95,090.00	32,937.00	32,937.00
8	1	1	4	FONDO DE COMPENSACION	546,427.00	42,247.00	50,577.00	44,917.00	41,262.00	50,175.00	45,045.00	46,706.00	45,699.00	49,117.00	42,137.00	44,759.00	43,786.00
8	1	1	6	IMPUESTO ESPECIAL SOBRE PRODUCCION Y SERVICIOS	118,120.00	9,150.00	17,025.00	7,086.00	6,523.00	9,328.00	9,803.00	10,640.00	11,299.00	11,264.00	7,956.00	8,810.00	9,236.00
8	1	1	9	INCENTIVO PARA LA VENTA FINAL DE GASOLINA Y DIESEL	234,181.00	20,621.00	22,924.00	18,253.00	17,430.00	21,446.00	18,270.00	19,497.00	19,033.00	19,233.00	18,718.00	19,768.00	18,988.00
8	2			APORTACIONES	6,691,877.00	615,758.00	620,682.00	618,220.00	618,220.00	618,220.00	618,219.00	618,219.00	618,219.00	618,219.00	618,220.00	254,843.00	254,838.00
8	2	1		APORTACIONES FEDERALES (RAMO XXXIII)	6,691,877.00	615,758.00	620,682.00	618,220.00	618,220.00	618,220.00	618,219.00	618,219.00	618,219.00	618,219.00	618,220.00	254,843.00	254,838.00
8	2	1	4	FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL	3,633,766.00	363,377.00	363,377.00	363,377.00	363,377.00	363,377.00	363,376.00	363,376.00	363,376.00	363,376.00	363,377.00	0.00	0.00
8	2	1	5	FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS	3,058,111.00	252,381.00	257,305.00	254,843.00	254,843.00	254,843.00	254,843.00	254,843.00	254,843.00	254,843.00	254,843.00	254,843.00	254,838.00
8	3			CONVENIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	4			INCENTIVOS DERIVADOS DE LA COLABORACION FISCAL	646,226.00	53,352.00	51,608.00	51,164.00	51,845.00	53,373.00	55,382.00	54,480.00	56,290.00	53,864.00	54,692.00	54,973.00	55,203.00
8	4	1		INCENTIVOS DERIVADOS DE LA COLABORACION FISCAL	646,226.00	53,352.00	51,608.00	51,164.00	51,845.00	53,373.00	55,382.00	54,480.00	56,290.00	53,864.00	54,692.00	54,973.00	55,203.00
8	4	1	2	FONDO DE COMPENSACION ISAN	20,394.00	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	1,698.00	1,698.00	1,698.00
8	4	1	3	IMPUESTO SOBRE AUTOMÓVILES NUEVOS	61,720.00	6,752.00	4,878.00	4,433.00	5,080.00	4,305.00	5,607.00	4,703.00	6,456.00	4,012.00	4,842.00	5,165.00	5,487.00
8	4	1	5	OTROS INCENTIVOS ECONOMICOS	564,112.00	44,900.00	45,030.00	45,031.00	45,065.00	47,368.00	48,075.00	48,077.00	48,134.00	48,152.00	48,152.00	48,110.00	48,018.00
Gran total de Ingresos					28,531,119.00	2,566,563.00	2,930,503.00	2,491,328.00	2,830,146.00	2,357,676.00	2,300,497.00	2,232,899.00	2,378,555.00	2,220,471.00	2,205,547.00	1,877,531.00	2,139,403.00

<p>Vo.Bo. Méd. Shaela Meneses Chavarria Síndica Municipal Rúbrica y sello</p>	<p>Revisó C.P. Guicela Tepatzi Serrano Tesorera Municipal Rúbrica y sello</p>	<p>Autorizó Ing. Isidro Nóhpal García Presidente Municipal Rúbrica y sello</p>
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MUNICIPIO DE SAN JERÓNIMO ZACUALPAN, TLAX
PRESUPUESTO DE EGRESOS CALENDARIZADO EJERCICIO FISCAL 2022



CALENDARIZACIÓN DEL PRESUPUESTO 2022

Partida	Descripción	Presupuesto 2022	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1111	DIETAS	1,420,200.00	118,350.00	118,350.00	118,350.00	118,350.00	118,350.00	118,350.00	118,350.00	118,350.00	118,350.00	118,350.00	118,350.00	118,350.00
1131	SUELDOS A FUNCIONARIOS	1,402,800.00	116,900.00	116,900.00	116,900.00	116,900.00	116,900.00	116,900.00	116,900.00	116,900.00	116,900.00	116,900.00	116,900.00	116,900.00
1132	SUELDOS AL PERSONAL	8,311,296.00	692,608.00	692,608.00	692,608.00	692,608.00	692,608.00	692,608.00	692,608.00	692,608.00	692,608.00	692,608.00	692,608.00	692,608.00
1321	PRIMA VACACIONAL A FUNCIONARIOS	39,742.00	-	-	-	-	-	19,871.00	-	-	-	-	-	19,871.00
1322	PRIMA VACACIONAL AL PERSONAL	415,568.00	-	-	-	-	-	207,784.00	-	-	-	-	-	207,784.00
1327	GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS	88,314.00	-	-	-	-	-	-	-	-	-	-	-	88,314.00
1328	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	923,462.00	-	-	-	-	-	-	-	-	-	-	-	923,462.00
1522	INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL	114,054.17	3,599.17	13,500.00	36,955.00	-	30,000.00	-	-	30,000.00	-	-	-	-
1545	SERVICIO MÉDICO AL PERSONAL	225,000.00	30,000.00	30,000.00	30,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Total capítulo 1000		12,940,436.17	961,457.17	971,358.00	994,813.00	942,858.00	972,858.00	1,170,513.00	942,858.00	972,858.00	942,858.00	942,858.00	942,858.00	2,182,289.00
2111	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	216,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
2141	MATERIALES, ÚTILES Y EQUIPOS MENORES TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIÓN	295,000.00	30,000.00	30,000.00	30,000.00	10,000.00	15,000.00	30,000.00	15,000.00	30,000.00	30,000.00	30,000.00	15,000.00	30,000.00
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	90,000.00	30,000.00	-	-	-	-	30,000.00	-	-	-	-	30,000.00	-
2161	MATERIAL DE LIMPIEZA	150,000.00	10,000.00	10,000.00	20,000.00	-	20,000.00	10,000.00	20,000.00	10,000.00	10,000.00	10,000.00	20,000.00	10,000.00
2181	MAT. P/EL REG. E INDENT. BIENES Y PERS.	70,000.00	-	11,000.00	-	11,000.00	-	11,000.00	-	11,000.00	-	11,000.00	-	15,000.00
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	180,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
2421	CEMENTO Y PRODUCTOS DE CONCRETO	4,800.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
2431	CAL, YESO Y PRODUCTOS DE YESO	4,800.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	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
2481	MATERIALES COMPLEMENTARIOS	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2491	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	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
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	27,000.00	-	-	-	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2541	MATERIALES, ACCES.Y SUMIN.MÉDICOS	18,000.00	-	-	-	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	567,000.00	52,000.00	52,000.00	40,000.00	54,000.00	40,000.00	52,000.00	40,000.00	52,000.00	40,000.00	50,000.00	40,000.00	55,000.00
2711	VESTUARIO Y UNIFORMES	180,000.00	-	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	-	-	-	-

2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	50,000.00	-	-	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	-	-	-	-
2911	HERRAMIENTAS MENORES	90,000.00	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
2941	REF.Y ACC.MEN.EQPO D/CÓMP.Y TEC. D/INF.	12,000.00	2,000.00	-	2,000.00	-	2,000.00	-	2,000.00	-	2,000.00	-	2,000.00	-

Total capítulo 2000		2,086,600.00	178,800.00	187,800.00	186,800.00	174,800.00	166,800.00	232,800.00	176,800.00	152,800.00	141,800.00	150,800.00	166,800.00	169,800.00
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3111	ENERGÍA ELÉCTRICA	2,797,072.00	142,000.00	353,000.00	256,000.00	253,000.00	282,072.00	203,000.00	233,000.00	203,000.00	233,000.00	203,000.00	233,000.00	203,000.00
3131	AGUA	54,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
3141	TELEFONÍA TRADICIONAL	48,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
3251	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
3261	ARRENDAMIENTO D/MAQ. OTROS EQPOS Y HERR.	48,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
3391	SERV. PROFES.CIENT.Y TÉCN.INTEGRALES	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
3451	SEGURO DE BIENES PATRIMONIALES	40,000.00	-	-	-	-	20,000.00	20,000.00	-	-	-	-	-	-
3511	CONSERV.Y MANTTO MENOR D/INMUEBLES	18,000.00	2,000.00	2,000.00	2,000.00	-	-	-	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
3521	INST.REP.Y MANT.MOB.Y EQ.ADM.EDUC.Y REC.	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
3531	INST.REP.Y MANT.EQ.COM.Y TEC.D/L INF.	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
3551	REPAR.Y MANTTO D/EQ.D/TRANSPORTE	258,000.00	26,000.00	15,000.00	15,000.00	30,000.00	15,000.00	26,000.00	15,000.00	26,000.00	15,000.00	25,000.00	15,000.00	35,000.00
3571	INST.REP.Y MANT.D/MAQ.OTROS EQ.Y HERR.	160,000.00	-	40,000.00	-	-	40,000.00	-	40,000.00	-	-	40,000.00	-	-
3611	DIF.RAD.TV.Y MED.D/MEN.S/PRO.ACT.GUB.	275,000.00	-	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
3721	PASAJES TERRESTRES	18,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
3811	GASTOS DE CEREMONIAL	68,000.00	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	4,000.00	4,000.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	1,000,000.00	10,000.00	10,000.00	220,000.00	270,000.00	10,000.00	45,000.00	165,000.00	150,000.00	90,000.00	10,000.00	10,000.00	10,000.00
3921	IMPUESTOS Y DERECHOS	117,000.00	-	-	27,000.00	-	-	90,000.00	-	-	-	-	-	-
3981	IMP.S/ NOMINAS Y OTROS DER.REL. LABORAL	360,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00

Total capítulo 3000		5,369,072.00	239,000.00	504,000.00	604,000.00	637,000.00	451,072.00	468,000.00	539,000.00	465,000.00	424,000.00	364,000.00	342,000.00	332,000.00
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4411	AYUDAS SOCIALES A PERSONAS	1,293,400.83	140,000.00	320,000.00	115,000.00	91,000.00	91,000.00	70,000.00	91,000.00	70,000.00	90,400.83	70,000.00	70,000.00	75,000.00
4431	AYUDAS SOC.A INSTIT. DE ENSEÑANZA	200,000.00	50,000.00	-	-	50,000.00	-	-	50,000.00	-	-	-	50,000.00	-

Total capítulo 4000		1,493,400.83	190,000.00	320,000.00	115,000.00	141,000.00	91,000.00	70,000.00	141,000.00	70,000.00	90,400.83	70,000.00	120,000.00	75,000.00
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5191	OTROS MOBILIARIOS Y EQPOS DE ADMÓN	50,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	-	-	-	-	-	-
5811	TERRENOS	1,000,000.00	-	-	-	100,000.00	300,000.00	200,000.00	200,000.00	200,000.00	-	-	-	-

Total capítulo 5000		1,050,000.00	10,000.00	10,000.00	10,000.00	110,000.00	310,000.00	200,000.00	200,000.00	200,000.00	-	-	-	-
6141	ESTUDIOS Y PROYECTOS	77,000.00	55,000.00	-	22,000.00	-	-	-	-	-	-	-	-	-
6142	CONST.OBRAS D/URBAN.P/LA DOT.D/SERV.	4,472,610.00	518,087.83	421,377.00	573,377.00	403,377.00	422,377.00	410,376.00	427,376.00	415,376.00	402,975.17	422,911.00	40,000.00	15,000.00
6143	AMP.D/REHABILIT.D/OBR D/URBANIZACIÓN	1,042,000.00	-	402,000.00	340,000.00	300,000.00	-	-	-	-	-	-	-	-
Total capítulo 6000		5,591,610.00	573,087.83	823,377.00	935,377.00	703,377.00	422,377.00	410,376.00	427,376.00	415,376.00	402,975.17	422,911.00	40,000.00	15,000.00
Total general		28,531,119.00	2,152,345.00	2,816,535.00	2,845,990.00	2,709,035.00	2,414,107.00	2,551,689.00	2,427,034.00	2,276,034.00	2,002,034.00	1,950,569.00	1,611,658.00	2,774,089.00

Vo.Bo. Méd. Shaela Meneses Chavarria Síndico Municipal Rúbrica y sello	Revisó C.P. Guicela Tepatzi Serrano Tesorera Municipal Rúbrica y sello	Autorizó Ing. Isidro Nóhpal García Presidente Municipal Rúbrica y sello
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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).

