

MUNICIPIO DE AMAXAC DE GUERRERO, TLAX.
PRONÓSTICO DE INGRESOS PARA EL EJERCICIO FISCAL 2018
INGRESOS CALENDARIZADO A NIVEL CONCEPTO

RUB	TIP	CLA	CONC	DESCRIPCIÓN	PRONÓSTICO 2018	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1				IMPUESTOS	577,807.50	113,328.50	82,872.50	69,767.50	52,148.50	29,327.00	33,872.00	33,311.00	34,014.50	28,199.00	30,975.00	33,044.00	36,948.00
1	1			IMPUESTOS SOBRE LOS 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
1	2			IMPUESTOS SOBRE EL PATRIMONIO	508,207.50	107,528.50	77,072.50	63,967.50	46,348.50	23,527.00	28,072.00	27,511.00	28,214.50	22,399.00	25,175.00	27,244.00	31,148.00
1	2	1		IMPUESTO PREDIAL	442,207.50	102,028.50	71,572.50	58,467.50	40,848.50	18,027.00	22,572.00	22,011.00	22,714.50	16,899.00	19,675.00	21,744.00	25,648.00
1	2	1	1	URBANO	426,386.50	98,920.50	68,566.50	55,965.50	39,238.50	17,177.00	22,380.00	21,819.00	21,994.50	15,525.00	18,956.00	21,468.00	24,376.00
1	2	1	2	RÚSTICO	15,821.00	3,108.00	3,006.00	2,502.00	1,610.00	850.00	192.00	192.00	720.00	1,374.00	719.00	276.00	1,272.00
1	2	2		TRANSMISIÓN DE BIENES INMUEBLES	66,000.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
1	2	2	1	TRANSMISIÓN DE BIENES INMUEBLES	66,000.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
1	3			IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS TRANSACCIONES	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	4			IMPUESTOS AL COMERCIO EXTERIOR	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	5			IMPUESTOS SOBRE NÓMINAS Y ASIMILABLES	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	6			IMPUESTOS ECOLÓGICOS	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	7			ACCESORIOS	69,600.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00
1	7	1		RECARGOS	69,600.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00
1	7	1	1	RECARGOS PREDIAL	69,600.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00
1	7	1	2	RECARGOS OTROS													
4				DERECHOS	1,424,918.50	208,333.50	156,451.00	149,143.00	115,038.00	99,272.00	110,093.00	94,098.00	101,339.00	82,870.00	128,213.00	95,423.00	84,645.00

4	3	4		EXPEDICIÓN DE CERTIFICADOS Y CONSTANCIAS EN GENERAL	136,360.00	12,000.00	12,000.00	21,300.00	14,380.00	10,015.00	8,900.00	7,150.00	9,450.00	8,890.00	16,000.00	8,875.00	7,400.00
4	3	4	3	EXPEDICIÓN DE CONSTANCIAS DE POSESIÓN DE PREDIOS	45,600.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00
4	3	4	4	EXPEDICIÓN DE CONSTANCIAS	26,400.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
4	3	4	5	EXPEDICIÓN DE OTRAS CONSTANCIAS	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	3	4	6	CANJE DEL FORMATO DE LICENCIA DE FUNCIONAMIENTO	64,360.00	6,000.00	6,000.00	15,300.00	8,380.00	4,015.00	2,900.00	1,150.00	3,450.00	2,890.00	10,000.00	2,875.00	1,400.00
4	3	5		REGISTRO DEL ESTADO CIVIL DE LAS PERSONAS	430,240.00	36,050.00	35,770.00	35,770.00	36,050.00	35,770.00	35,770.00	36,050.00	35,770.00	35,770.00	36,050.00	35,770.00	35,650.00
4	3	5	1	ACTAS DE NACIMIENTO	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
4	3	5	2	ACTAS DE MATRIMONIO	9,600.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
4	3	5	3	ACTAS DE DIVORCIO	1,600.00	400.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00
4	3	5	4	ACTAS DE DEFUNCION	840.00	0.00	120.00	120.00	0.00	120.00	120.00	0.00	120.00	120.00	0.00	120.00	0.00
4	3	5	5	CELEBRACION DE MATRIMONIOS	9,600.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
4	3	5	6	DISPENSA D/LA PUBLIC. P/CONTRAER MATRIM	1,920.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
4	3	5	7	EXPEDICION DE COPIAS CERTIFICADAS	366,000.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00
4	3	5	8	ANOTACION MARG E/LIB DE REGISTRO CIVIL	2,160.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00
4	3	5	9	EXPEDICION DE CONSTANCIAS	1,440.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
4	3	5	A	EXPEDIC D/COPIA SIMPLE D/ACTOS REGIST	1,680.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00
4	3	5	B	ORDEN DE INHUMACION	5,400.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
4	3	8		SERVICIOS Y AUTORIZACIONES DIVERSAS	69,360.00	5,780.00	5,780.00	5,780.00	5,780.00	5,780.00	5,780.00	5,780.00	5,780.00	5,780.00	5,780.00	5,780.00	5,780.00
4	3	8	2	LICENCIAS DE FUNCIONAMIENTO	66,000.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
4	3	8	3	EMPADRONAMIENTO MUNICIPAL	3,360.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00
4	3	B		SERVICIOS QUE PRESTEN LOS ORGANISMOS PÚBLICOS DESCENTRALIZADOS	518,998.50	129,437.50	75,781.00	59,580.00	38,720.00	31,510.00	30,780.00	28,705.00	31,640.00	16,660.00	30,940.00	27,810.00	17,435.00
4	3	B	1	SERVICIO DE AGUA POTABLE	494,998.50	127,437.50	73,781.00	57,580.00	36,720.00	29,510.00	28,780.00	26,705.00	29,640.00	14,660.00	28,940.00	25,810.00	15,435.00
4	3	B	2	CONEXIONES Y RECONEXIONES	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
4	4			OTROS DERECHOS	41,636.00	740.00	4,030.00	5,707.00	5,178.00	360.00	11,246.00	570.00	2,487.00	1,340.00	3,101.00	1,420.00	5,457.00
4	4	1		OTROS DERECHOS	41,636.00	740.00	4,030.00	5,707.00	5,178.00	360.00	11,246.00	570.00	2,487.00	1,340.00	3,101.00	1,420.00	5,457.00
4	4	1	1	OTROS DERECHOS	41,636.00	740.00	4,030.00	5,707.00	5,178.00	360.00	11,246.00	570.00	2,487.00	1,340.00	3,101.00	1,420.00	5,457.00

9			TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	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
9	1		TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR 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
9	2		TRANSFERENCIAS AL RESTO DEL SECTOR 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
9	3		SUBSIDIOS Y SUBVENCIONES	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
9	4		AYUDAS SOCIALES	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
9	5		PENSIONES Y JUBILACIONES	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
9	6		TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y ANÁLOGOS	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
0	0		INGRESOS DERIVADOS DE FINANCIAMIENTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	1		ENDEUDAMIENTO INTERNO	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	2		ENDEUDAMIENTO EXTERNO	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
Gran total de Ingresos				32,757,882.11	2,640,211.20	2,833,337.35	2,652,019.29	2,821,553.66	3,021,752.29	3,095,148.10	2,766,228.67	2,874,832.64	2,709,538.03	2,637,621.01	2,358,967.75	2,346,672.12

Vo.Bo. LIC. ANA LAURA HERNANDEZ ANAYA Sindico Municipal	Revisó C.P. JORGE DURÁN CARMONA Tesorero Municipal	Autorizó C. FAUSTINO CARIN MOLINA CASTILLO Presidente Municipal
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MUNICIPIO DE AMAXAC DE GUERRERO, TLAX.
ANTEPROYECTO DE PRESUPUESTO DE EGRESOS 2018
PRESUPUESTO CALENDARIZADO MENSUAL

Partida	Descripción	Propuesta de Presupuesto 2018	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1111	DIETAS	1,552,521.60	129,376.80	129,376.80	129,376.80	129,376.80	129,376.80	129,376.80	129,376.80	129,376.80	129,376.80	129,376.80	129,376.80	129,376.80
1131	SUELDOS A FUNCIONARIOS	747,342.00	62,278.50	62,278.50	62,278.50	62,278.50	62,278.50	62,278.50	62,278.50	62,278.50	62,278.50	62,278.50	62,278.50	62,278.50
1132	SUELDOS AL PERSONAL	8,793,003.60	732,750.30	732,750.30	732,750.30	732,750.30	732,750.30	732,750.30	732,750.30	732,750.30	732,750.30	732,750.30	732,750.30	732,750.30
1133	SUELDOS A TRABAJADORES	946,990.80	78,915.90	78,915.90	78,915.90	78,915.90	78,915.90	78,915.90	78,915.90	78,915.90	78,915.90	78,915.90	78,915.90	78,915.90
1311	PRIMA QUINQUENAL	27,864.00	2,322.00	2,322.00	2,322.00	2,322.00	2,322.00	2,322.00	2,322.00	2,322.00	2,322.00	2,322.00	2,322.00	2,322.00
1322	PRIMA VACACIONAL AL PERSONAL	439,650.18	0.00	0.00	0.00	0.00	0.00	219,825.09	0.00	0.00	0.00	0.00	0.00	219,825.09
1323	PRIMA VACACIONAL A TRABAJADORES	77,021.91	0.00	0.00	0.00	0.00	0.00	38,510.94	0.00	0.00	0.00	0.00	0.00	38,510.97
1328	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	977,000.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	977,000.40
1329	GRATIFICACIÓN FIN DE AÑO TRABAJADORES	170,984.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,984.45
1342	COMPENSACIONES AL PERSONAL	321,500.40	0.00	39,653.40	0.00	39,653.40	0.00	39,653.40	0.00	39,653.40	41,790.00	39,653.40	0.00	81,443.40
1343	COMPENSACIONES A TRABAJADORES	51,180.77	1,934.00	1,934.00	1,934.00	9,926.59	3,584.00	1,934.00	1,934.00	9,825.59	1,934.00	1,934.00	1,934.00	12,372.59
1442	CUOTAS SEGURO DE VIDA AL PERSONAL	70,000.00	0.00	0.00	0.00	17,500.00	0.00	0.00	17,500.00	0.00	0.00	35,000.00	0.00	0.00
1522	INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL	135,000.00	30,000.00	30,000.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00
1523	INDEMNIZACIÓN Y LIQUID. A TRABAJADORES	405,000.00	0.00	0.00	405,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1593	CUOTAS DE PENSA A TRABAJADORES	96,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1711	ESTÍMULOS	48,760.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,760.48
	Total capítulo 1000	14,859,820.59	1,045,577.50	1,085,230.90	1,435,577.50	1,080,723.49	1,032,227.50	1,313,566.93	1,048,077.50	1,063,122.49	1,057,367.50	1,105,230.90	1,015,577.50	2,577,540.88
2111	MATERIALES, UTIL. Y EQPOS MEN. D/OFICINA	302,975.74	24,500.00	22,000.00	25,500.00	23,500.00	24,500.00	23,000.00	24,500.00	23,500.00	35,500.00	22,000.00	24,500.00	29,975.74
2121	MATERIALES Y UTILES D/IMPRES. Y REPROD.	71,000.00	3,000.00	6,500.00	6,500.00	7,000.00	3,000.00	10,000.00	3,000.00	7,000.00	6,500.00	5,000.00	3,000.00	10,500.00
2141	MAT.UTIL. Y EQPOS MEN.TECN.D/L INF.Y COM.	123,000.00	10,000.00	5,500.00	16,500.00	6,500.00	11,000.00	10,500.00	12,500.00	6,500.00	15,500.00	7,500.00	11,000.00	10,000.00
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	87,650.00	4,000.00	25,150.00	7,150.00	5,150.00	4,650.00	7,650.00	4,650.00	5,150.00	7,150.00	5,150.00	4,150.00	7,650.00
2161	MATERIAL DE LIMPIEZA	51,300.00	2,500.00	3,300.00	6,600.00	3,300.00	4,100.00	4,800.00	5,100.00	3,300.00	5,600.00	2,800.00	5,100.00	4,800.00
2181	MAT. P/EL REG. E INDENT. BIENES Y PERS.	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	10,000.00
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	276,000.00	18,000.00	18,500.00	19,000.00	19,500.00	18,000.00	49,000.00	18,500.00	19,500.00	38,500.00	18,500.00	18,500.00	20,500.00
2421	CEMENTO Y PRODUCTOS DE CONCRETO	32,000.00	0.00	4,500.00	1,000.00	4,500.00	1,000.00	4,500.00	1,000.00	4,500.00	1,000.00	4,500.00	1,000.00	4,500.00
2431	CAL, YESO Y PRODUCTOS DE YESO	3,500.00	0.00	0.00	1,000.00	500.00	0.00	500.00	0.00	500.00	500.00	500.00	0.00	0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	58,000.00	1,500.00	3,500.00	8,000.00	3,500.00	4,000.00	6,500.00	5,000.00	3,500.00	7,000.00	3,500.00	5,000.00	7,000.00
2481	MATERIALES COMPLEMENTARIOS	82,500.00	6,000.00	6,000.00	7,500.00	6,500.00	7,500.00	6,500.00	7,000.00	7,000.00	7,500.00	6,000.00	7,500.00	7,500.00
2491	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	80,000.00	4,500.00	6,000.00	7,500.00	6,500.00	7,000.00	6,500.00	7,000.00	6,500.00	7,500.00	6,000.00	7,000.00	8,000.00
2521	FERTILIZANTES, PESTIC. Y OTROS AGROQ.	4,400.00	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
2561	FIBRAS SINT.HULES, PLÁST. Y DERIVADOS	17,500.00	500.00	1,300.00	2,300.00	1,300.00	1,300.00	2,300.00	1,300.00	1,300.00	2,300.00	800.00	1,300.00	1,500.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,626,000.00	125,500.00	135,500.00	135,500.00	135,500.00	135,500.00	140,500.00	135,500.00	135,500.00	135,500.00	135,500.00	135,500.00	140,500.00
2711	VESTUARIO Y UNIFORMES	334,500.00	2,500.00	52,000.00	102,500.00	114,000.00	6,500.00	3,500.00	2,500.00	10,000.00	34,000.00	2,000.00	2,500.00	2,500.00
2721	PRENDAS DE SEG. Y PROT. PERSONAL	2,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
2731	ARTÍCULOS DEPORTIVOS	15,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00
2821	MATERIALES DE SEGURIDAD PÚBLICA	45,000.00	1,000.00	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
2831	PRENDAS D/PROT.P/SEG. PÚB. Y NACIONAL	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
2911	HERRAMIENTAS MENORES	75,500.00	3,000.00	5,000.00	12,000.00	5,000.00	7,000.00	6,000.00	7,000.00	5,000.00	8,000.00	5,000.00	7,000.00	5,500.00
2961	REFACCIONES Y ACCS.MEN.D/EQPO D/TRANSP.	141,500.00	9,000.00	11,500.00	13,500.00	11,500.00	11,500.00	11,500.00	13,500.00	11,500.00	11,500.00	11,500.00	13,500.00	11,500.00
2971	REFACCIONES Y ACC.MEN.EQPO DEF. Y SEG.	27,500.00	2,500.00	2,000.00	2,500.00	2,000.00	2,500.00	2,000.00	2,500.00	2,000.00	2,500.00	2,000.00	2,500.00	2,500.00
2981	REFACCIONES Y ACC. MEN.D/MAQ. Y OTROS EQ.	73,881.13	2,000.00	6,000.00	8,000.00	6,000.00	8,000.00	7,500.00	8,000.00	6,000.00	10,381.13	6,000.00	2,000.00	4,000.00
	Total capítulo 2000	3,668,706.87	231,500.00	330,150.00	403,450.00	378,650.00	272,950.00	323,650.00	274,450.00	274,150.00	358,331.13	260,150.00	266,950.00	294,325.74
3111	ENERGÍA ELÉCTRICA	2,829,500.00	199,500.00	227,000.00	227,500.00	227,000.00	237,500.00	277,000.00	237,500.00	227,000.00	227,500.00	227,000.00	237,500.00	277,500.00
3131	AGUA	17,000.00	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	500.00	1,500.00	1,500.00
3141	TELEFONÍA TRADICIONAL	47,500.00	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	3,500.00	4,000.00	4,000.00
3151	TELEFONÍA CELULAR	76,400.00	6,000.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00
3161	SERVICIOS DE TELECOM. Y SATÉLITES	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	500.00
3171	SERV.D/ACC.D/INTER.REDES Y PROC.D/INF.	26,200.00	2,000.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
3231	ARREND.D/MOB. Y EPO.D/ADMÓN.EDUC. Y REC.	50,000.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00

3251	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	5,000.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
3311	SERV. LEG.D/CONT.AUDIT.Y RELACIONADOS	77,000.00	0.00	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	7,000.00	7,000.00
3321	SERV.D/DIS.ARQ. ING. Y ACTIV.RELACIONADAS	22,000.00	0.00	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
3331	SERV.D/CONS.ADVA.PROC.TÉC.Y TEC.D/L INF.	1,500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00
3391	SERV. PROFES.CIENT.Y TÉCN.INTEGRALES	100,000.00	5,000.00	5,000.00	45,000.00	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	24,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00
3511	CONSERV.Y MANTTO MENOR D/INMUEBLES	104,500.00	4,500.00	6,500.00	10,500.00	9,000.00	9,000.00	10,500.00	9,000.00	9,000.00	10,500.00	9,000.00	9,000.00	8,000.00
3531	INST.REP.Y MANT.EQ.COM.Y TEC.D/L INF.	32,000.00	2,500.00	2,500.00	3,000.00	2,500.00	2,500.00	3,000.00	2,500.00	2,500.00	3,000.00	2,500.00	2,500.00	3,000.00
3551	REPAR.Y MANTTO D/EQ.D/TRANSPORTE	191,500.00	8,000.00	15,000.00	17,500.00	16,500.00	16,500.00	17,500.00	16,500.00	16,500.00	17,000.00	17,000.00	16,500.00	17,000.00
3561	REP.Y MANTTO D/EQ.D/DEF.Y SEGURIDAD	14,000.00	500.00	500.00	2,500.00	500.00	500.00	2,500.00	500.00	500.00	2,500.00	500.00	500.00	2,500.00
3571	INST.REP.Y MANT.D/MAQ.OTROS EQ.Y HERR.	197,000.00	6,500.00	7,000.00	20,500.00	17,000.00	16,500.00	21,000.00	16,500.00	17,000.00	20,500.00	17,000.00	16,500.00	21,000.00
3581	SERV.D/LIMPIEZA Y MANEJO DE DESECHOS	13,500.00	500.00	0.00	2,400.00	400.00	900.00	1,900.00	900.00	400.00	2,400.00	400.00	900.00	2,400.00
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	11,000.00	500.00	0.00	3,000.00	0.00	500.00	2,500.00	500.00	0.00	2,500.00	500.00	500.00	500.00
3611	DIF.RAD.TV.Y MED.D/MEN.S/PRO.ACT.GUB.	273,000.00	17,500.00	22,500.00	24,500.00	22,500.00	22,500.00	24,500.00	22,500.00	22,500.00	24,500.00	22,500.00	22,500.00	24,500.00
3631	SERV.D/CREAT.PREP.Y PRO.PUB.EXC.INT.	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	500.00
3691	OTROS SERVICIOS DE INFORMACIÓN	1,500.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00
3721	PASAJES TERRESTRES	33,350.00	1,800.00	2,950.00	2,750.00	2,950.00	2,750.00	2,950.00	2,750.00	2,950.00	2,750.00	2,950.00	2,750.00	3,050.00
3751	VIÁTICOS EN EL PAÍS	5,000.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00
3811	GASTOS DE CEREMONIAL	9,000.00	0.00	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	0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	2,015,900.00	16,000.00	441,000.00	16,000.00	151,000.00	201,000.00	624,900.00	16,000.00	126,000.00	366,000.00	16,000.00	16,000.00	26,000.00
3921	IMPUESTOS Y DERECHOS	666,572.00	250.00	137,363.00	280,235.00	250.00	122,687.00	123,487.00	250.00	250.00	250.00	250.00	250.00	1,050.00
3981	IMP.S/ NOMINAS Y OTROS DER.REL. LABORAL	355,831.20	29,500.00	29,500.00	29,500.00	29,500.00	29,500.00	29,500.00	29,500.00	29,500.00	29,500.00	29,500.00	29,500.00	31,331.20
3991	OTROS SERVICIOS GENERALES	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
	Total capítulo 3000	7,241,753.20	309,550.00	944,413.00	720,485.00	512,200.00	696,437.00	1,201,337.00	389,000.00	487,200.00	759,000.00	377,700.00	389,000.00	455,431.20
4411	AYUDAS SOCIALES A PERSONAS	751,651.00	50,700.00	61,700.00	60,700.00	61,700.00	60,700.00	61,700.00	60,700.00	61,700.00	60,700.00	71,700.00	70,700.00	68,951.00
4431	AYUDAS SOC.A INSTIT. DE ENSEÑANZA	340,000.00	26,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00
4451	AYUDAS SOC.A INSTIT.S/FINES DE LUCRO	396,000.00	27,500.00	33,500.00	33,500.00	33,500.00	33,500.00	33,500.00	33,500.00	33,500.00	33,500.00	33,500.00	33,500.00	33,500.00
	Total capítulo 4000	1,487,651.00	104,700.00	123,700.00	122,700.00	123,700.00	122,700.00	123,700.00	122,700.00	123,700.00	122,700.00	133,700.00	132,700.00	130,951.00
5111	MUEBLES DE OFICINA Y ESTANTERÍA	127,166.70	6,840.67	16,840.67	17,840.67	6,840.67	18,720.67	16,720.67	6,840.67	6,840.67	14,840.67	6,840.67	0.00	8,000.00
5151	EQUIPO DE CÔMP.Y D/TECN.D/LA INFORMACIÓN	102,610.10	10,261.01	10,261.01	10,261.01	10,261.01	10,261.01	10,261.01	10,261.01	10,261.01	10,261.01	10,261.01	0.00	0.00
	Total capítulo 5000	229,776.80	17,101.68	27,101.68	28,101.68	17,101.68	28,981.68	26,981.68	17,101.68	17,101.68	25,101.68	17,101.68	0.00	8,000.00
6142	CONST.OBRAS D/URBAN.P/LA DOT.D/SERV.	5,270,173.65	450,323.72	441,269.41	455,490.64	450,129.21	535,821.08	612,387.86	496,603.06	497,225.10	488,828.19	495,937.45	169,468.37	176,689.56
	Total capítulo 6000	5,270,173.65	450,323.72	441,269.41	455,490.64	450,129.21	535,821.08	612,387.86	496,603.06	497,225.10	488,828.19	495,937.45	169,468.37	176,689.56
	Total general	32,757,882.11	2,158,752.90	2,951,864.99	3,165,804.82	2,562,504.38	2,689,117.26	3,601,623.47	2,347,932.24	2,462,499.27	2,811,328.50	2,389,820.03	1,973,695.87	3,642,938.38

Vo.Bo. Lic. Ana Laura Hernandez Anaya Sindico Municipal	Elaboró C.P. Jorge Durán Carmona Tesorero Municipal	Autorizó C. Faustino Carin Molina Castillo Presidente Municipal
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