

MUNICIPIO DE NATIVITAS, TLAX.
PRONÓSTICO DE INGRESOS CALENDARIZADO PARA EL EJERCICIO FISCAL 2019
INGRESO CALENDARIZADO A NIVEL CONCEPTO

RUB	TIP	CLA	CONC	DESCRIPCIÓN	PRESUPUESTO 2019	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1				IMPUESTOS	517,582.00	110,622.00	58,864.00	56,788.00	52,308.00	46,094.00	34,535.00	27,377.00	38,324.00	24,556.00	23,155.00	26,413.00	18,546.00
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	517,582.00	110,622.00	58,864.00	56,788.00	52,308.00	46,094.00	34,535.00	27,377.00	38,324.00	24,556.00	23,155.00	26,413.00	18,546.00
1	2	1		IMPUESTO PREDIAL	517,582.00	110,622.00	58,864.00	56,788.00	52,308.00	46,094.00	34,535.00	27,377.00	38,324.00	24,556.00	23,155.00	26,413.00	18,546.00
1	2	1	1	URBANO	380,150.00	90,602.00	37,999.00	41,806.00	35,297.00	37,114.00	22,981.00	21,140.00	29,043.00	15,794.00	15,456.00	18,142.00	14,776.00
1	2	1	2	RÚSTICO	137,432.00	20,020.00	20,865.00	14,982.00	17,011.00	8,980.00	11,554.00	6,237.00	9,281.00	8,762.00	7,699.00	8,271.00	3,770.00
1	2	2		TRANSMISIÓN DE BIENES INMUEBLES	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
3	1			CONTRIBUCIÓN DE MEJORAS POR OBRAS PÚBLICAS	-	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	1	1		CONTRIBUCIÓN DE MEJORAS POR OBRAS PÚBLICAS	-	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	1	1	1	APORTACIÓN DE BENEFICIARIOS	-	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	9			CONTRIBUCIONES DE MEJORAS NO COMPRENDIDAS 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
4				DERECHOS	3,397,524.94	191,915.00	201,872.00	198,305.42	205,379.00	233,075.76	239,577.00	306,823.42	678,755.60	249,368.22	217,853.02	263,479.33	411,121.17
4	1			DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O EXPLOTACIÓN DE BIENES DE DOMINIO 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	2			DERECHOS A LOS HIDROCARBUROS	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			DERECHOS POR PRESTACIÓN DE SERVICIOS	3,353,624.94	188,115.00	197,772.00	195,005.42	202,079.00	229,775.76	236,277.00	302,623.42	675,455.60	246,068.22	214,553.02	260,179.33	405,721.17
4	3	1		AVALÚO DE PREDIOS	456,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00
4	3	1	3	MANIFESTACIONES CATASTRALES	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
4	3	1	4	AVISOS NOTARIALES	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
4	3	2		SERVICIOS PRESTADOS POR LA PRESIDENCIA MUNICIPAL EN MATERIA DE DESARROLLO URBANO, OBRAS PÚBLICAS Y ECOLOGÍA	585,987.75	19,225.00	26,791.00	29,966.42	32,969.00	20,245.00	62,477.76	83,550.00	25,985.00	28,432.00	33,199.00	24,351.00	198,796.57
4	3	2	1	ALINEAMIENTO DE INMUEBLES	29,366.42	113.00	113.00	1,104.42	0.00	403.00	226.00	25,230.00	113.00	0.00	516.00	0.00	1,548.00
4	3	2	2	LICENCIAS DE CONSTRUCCIÓN DE OBRA NUEVA, AMPLIACION Y REVISIÓN DE MEMORIAS DE CÁLCULOS	218,269.33	0.00	0.00	0.00	0.00	0.00	34,630.76	0.00	224.00	0.00	0.00	0.00	183,414.57
4	3	2	3	LICENCIAS PARA LA CONSTRUCCIÓN DE FRACCIONAMIENTOS	161.50	0.00	0.00	161.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	3	2	4	LICENCIAS PARA DIVIDIR, FUSIONAR Y LOTIFICAR	76,014.50	5,706.00	3,859.00	4,758.50	9,127.00	2,921.00	6,609.00	4,723.00	6,971.00	1,460.00	19,150.00	7,811.00	2,919.00
4	3	2	5	DICTAMEN DE USO DE SUELO	91,500.00	3,500.00	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
4	3	2	7	CONSTANCIA DE SERVICIOS PÚBLICOS	1,788.00	1,446.00	0.00	0.00	0.00	0.00	171.00	0.00	0.00	171.00	0.00	0.00	0.00

4	3	2	8	DESLINDE DE TERRENOS	50,992.00	5,100.00	2,400.00	5,400.00	5,100.00	5,200.00	3,300.00	4,800.00	6,600.00	7,692.00	2,400.00	2,100.00	900.00
4	3	2	9	REGULARIZACIÓN DE LAS OBRAS DE CONSTRUCCIÓN SIN LICENCIA	3,228.00	160.00	0.00	0.00	0.00	0.00	1,293.00	0.00	0.00	0.00	171.00	1,604.00	0.00
4	3	2	A	ASIGNACIÓN DE NÚMERO OFICIAL DE BIENES INMUEBLES	50,543.00	3,200.00	329.00	47.00	367.00	1,706.00	188.00	38,782.00	47.00	94.00	947.00	4,836.00	0.00
4	3	2	12	PERMISO PARA OBSTRUCCIÓN DE VÍAS Y LUGARES PÚBLICOS CON MATERIALES	720.00	0.00	0.00	420.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	3	2	13	BASES DE CONCURSOS Y LICITACIONES	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00
4	3	2	14	INSCRIPCIÓN AL PADRÓN DE CONTRATISTAS	54,405.00	0.00	12,090.00	10,075.00	10,075.00	2,015.00	8,060.00	2,015.00	4,030.00	2,015.00	2,015.00	0.00	2,015.00
4	3	3		SERVICIO PRESTADO EN EL RASTRO MUNICIPAL	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		EXPEDICIÓN DE CERTIFICADOS Y CONSTANCIAS EN GENERAL	20,164.00	1,441.00	6,672.00	1,440.00	1,840.00	480.00	1,840.00	720.00	880.00	960.00	2,771.00	800.00	320.00
4	3	4	3	EXPEDICIÓN DE CONSTANCIAS DE POSESIÓN DE PREDIOS	7,761.00	801.00	480.00	1,120.00	1,200.00	320.00	1,280.00	160.00	640.00	800.00	480.00	480.00	0.00
4	3	4	4	EXPEDICIÓN DE CONSTANCIAS	12,403.00	640.00	6,192.00	320.00	640.00	160.00	560.00	560.00	240.00	160.00	2,291.00	320.00	320.00
4	3	5		REGISTRO DEL ESTADO CIVIL DE LAS PERSONAS	519,997.60	49,449.00	46,309.00	45,599.00	49,270.00	40,788.00	29,453.00	46,537.00	79,064.60	36,998.00	36,522.00	46,793.00	13,215.00
4	3	5	1	ACTAS DE NACIMIENTO	418,337.60	42,790.00	35,436.00	38,599.00	37,752.00	33,759.00	25,289.00	37,631.00	70,523.60	28,193.00	31,944.00	30,008.00	6,413.00
4	3	5	2	ACTAS DE MATRIMONIO	22,116.00	2,274.00	3,870.00	1,210.00	1,452.00	1,694.00	726.00	2,178.00	1,210.00	2,178.00	1,694.00	2,904.00	726.00
4	3	5	3	ACTAS DE DIVORCIO	242.00	0.00	0.00	242.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	3	5	4	ACTAS DE DEFUNCIÓN	16,893.00	2,373.00	1,089.00	605.00	1,694.00	1,210.00	2,178.00	1,936.00	1,573.00	847.00	1,210.00	2,057.00	121.00
4	3	5	5	CELEBRACIÓN DE MATRIMONIOS	19,335.00	1,280.00	799.00	1,070.00	1,964.00	1,158.00	801.00	3,027.00	1,959.00	1,692.00	509.00	3,384.00	1,692.00
4	3	5	7	EXPEDICIÓN DE COPIAS CERTIFICADAS	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
4	3	5	8	ANOTACIÓN MARGINAL EN LIBROS DEL REGISTRO CIVIL	31,491.00	332.00	4,073.00	3,128.00	5,190.00	1,740.00	177.00	708.00	1,917.00	3,475.00	531.00	6,239.00	3,981.00
4	3	5	9	EXPEDICIÓN DE CONSTANCIAS	1,609.00	0.00	0.00	161.00	322.00	161.00	0.00	161.00	322.00	161.00	0.00	321.00	0.00
4	3	5	A	EXPEDICIÓN DE COPIA SIMPLE DE ACTOS REGISTRALES	1,470.00	120.00	200.00	20.00	50.00	220.00	0.00	0.00	150.00	170.00	70.00	470.00	0.00
4	3	5	B	ORDEN DE INHUMACION	8,454.00	280.00	842.00	564.00	846.00	846.00	282.00	846.00	1,410.00	282.00	564.00	1,410.00	282.00
4	3	6		SERVICIOS DE LIMPIA	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	7		USO DE LA VÍA Y LUGARES PÚBLICOS	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	8		SERVICIOS Y AUTORIZACIONES DIVERSAS	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
4	3	8	2	LICENCIAS DE FUNCIONAMIENTO	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
4	3	8	3	EMPADRONAMIENTO MUNICIPAL	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	9		EXPEDICIÓN O REFRENDO DE LICENCIAS PARA LA COLOCACIÓN DE ANUNCIOS PUBLICITARIOS	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	A		SERVICIOS DE ALUMBRADO PÚBLICO	811,475.59	0.00	0.00	0.00	0.00	50,262.76	24,506.24	53,816.42	451,526.00	61,678.22	24,061.02	70,235.33	75,389.60
4	3	A	1	SERVICIO DE ALUMBRADO PÚBLICO	811,475.59	0.00	0.00	0.00	0.00	50,262.76	24,506.24	53,816.42	451,526.00	61,678.22	24,061.02	70,235.33	75,389.60
4	3	B		SERVICIOS QUE PRESTEN LOS ORGANISMOS PÚBLICOS DESCENTRALIZADOS	840,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
4	3	B	1	SERVICIO DE AGUA POTABLE	840,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
4	3	C		SERVICIOS EDUCATIVOS Y 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	0.00
4	4			OTROS DERECHOS	39,600.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
4	4	1		OTROS DERECHOS	39,600.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
4	4	1	1	OTROS DERECHOS	39,600.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
4	5			ACCESORIOS	4,300.00	500.00	800.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	2,100.00
4	5	1		RECARGOS	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	5	2		MULTAS	4,300.00	500.00	800.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	2,100.00
4	5	2	2	MULTAS OTROS	4,300.00	500.00	800.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	2,100.00
4	9			DERECHOS 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
5				PRODUCTOS	20,700.00	2,940.00	2,430.00	50.00	2,740.00	2,480.00	2,300.00	50.00	2,410.00	1,730.00	1,600.00	50.00	1,920.00
5	1			PRODUCTOS DE TIPO CORRIENTE	20,700.00	2,940.00	2,430.00	50.00	2,740.00	2,480.00	2,300.00	50.00	2,410.00	1,730.00	1,600.00	50.00	1,920.00
5	1	1		USO O APROVECHAMIENTO DE ESPACIOS EN EL MERCADO	20,150.00	2,940.00	2,380.00	0.00	2,690.00	2,430.00	2,250.00	0.00	2,360.00	1,680.00	1,550.00	0.00	1,870.00

5	1	1	1	MERCADOS	20,150.00	2,940.00	2,380.00	0.00	2,690.00	2,430.00	2,250.00	0.00	2,360.00	1,680.00	1,550.00	0.00	1,870.00	
5	1	3		INTERESES DE BANCARIOS, CRÉDITOS Y BONOS	550.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	
5	1	3	1	INTERESES DE BANCARIOS, CRÉDITOS Y BONOS	550.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	
5	1	4		OTROS PRODUCTOS	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	
5	1	4	1	OTROS PRODUCTOS	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	
5	2			PRODUCTOS DE CAPITAL	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	
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	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	0.00	
8				PARTICIPACIONES Y APORTACIONES	70,135,128.70	5,417,066.84	6,469,729.08	5,782,925.61	6,156,629.37	6,561,237.99	6,663,841.19	6,135,876.90	6,310,240.01	6,068,261.04	5,864,653.34	4,356,786.17	4,347,881.16	
8	1			PARTICIPACIONES	35,927,546.10	2,286,921.24	3,339,583.48	2,652,780.01	3,026,483.77	3,431,092.39	3,533,695.59	3,005,731.30	3,180,094.41	2,938,115.44	2,734,507.74	2,903,722.87	2,894,817.86	
8	1	1		PARTICIPACIONES E INCENTIVOS ECONOMICOS	35,927,546.10	2,286,921.24	3,339,583.48	2,652,780.01	3,026,483.77	3,431,092.39	3,533,695.59	3,005,731.30	3,180,094.41	2,938,115.44	2,734,507.74	2,903,722.87	2,894,817.86	
8	1	1	1	PARTICIPACIONES	32,397,231.78	2,021,475.11	2,829,111.72	2,376,395.89	2,761,449.45	3,154,008.74	3,259,645.99	2,726,992.25	2,900,038.56	2,675,835.30	2,457,177.73	2,629,646.43	2,605,454.61	
8	1	1	2	FONDO DE COMPENSACION	2,476,270.87	193,673.08	272,952.98	201,653.58	193,372.62	202,163.97	199,950.29	203,371.77	204,332.53	191,363.13	202,343.72	199,969.87	211,123.33	
8	1	1	3	INCENTIVO PARA LA VENTA FINAL DE GASOLINA Y DIESEL	918,693.65	71,773.05	102,168.98	74,730.54	71,661.70	74,919.68	74,099.31	75,367.28	75,723.32	70,917.01	74,986.29	74,106.57	78,239.92	
8	1	1	4	AJUSTE	135,349.80	0.00	135,349.80	0.00		0.00	0.00	0.00		0.00		0.00	0.00	
8	2			APORTACIONES	34,207,582.60	3,130,145.60	3,130,145.60	3,130,145.60	3,130,145.60	3,130,145.60	3,130,145.60	3,130,145.60	3,130,145.60	3,130,145.60	3,130,145.60	3,130,145.60	1,453,063.30	1,453,063.30
8	2	1		APORTACIONES FEDERALES (RAMO XXXIII)	34,207,582.60	3,130,145.60	3,130,145.60	3,130,145.60	3,130,145.60	3,130,145.60	3,130,145.60	3,130,145.60	3,130,145.60	3,130,145.60	3,130,145.60	3,130,145.60	1,453,063.30	1,453,063.30
8	2	1	4	FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL	16,770,823.00	1,677,082.30	1,677,082.30	1,677,082.30	1,677,082.30	1,677,082.30	1,677,082.30	1,677,082.30	1,677,082.30	1,677,082.30	1,677,082.30	1,677,082.30	0.00	0.00
8	2	1	5	FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS	17,436,759.60	1,453,063.30	1,453,063.30	1,453,063.30	1,453,063.30	1,453,063.30	1,453,063.30	1,453,063.30	1,453,063.30	1,453,063.30	1,453,063.30	1,453,063.30	1,453,063.30	1,453,063.30
8	2	1	D	PROGRAMA DE DEVOLUCION DE DERECHOS	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	
8	2	1	E	ACCESO A MUSEOS Y ZONAS ARQUEOLOGICAS	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	
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	0.00	
8	3	1		INGRESO FEDERAL REASIGNADO	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	
8	3	1	1	INGRESO FEDERAL REASIGNADO	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				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	3	1		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	3	1	1	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	
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	
Gran total de Ingresos					74,070,935.64	5,722,543.84	6,732,895.08	6,038,069.03	6,417,056.37	6,842,887.75	6,940,253.19	6,470,127.32	7,029,729.61	6,343,915.26	6,107,261.36	4,646,728.50	4,779,468.33	

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MUNICIPIO DE NATIVITAS, TLAX.
PRESUPUESTO DE EGRESOS CALENDARIZADO EJERCICIO FISCAL 2019

CALENDARIZACIÓN DEL PRESUPUESTO 2019														
Partida	Descripción	Presupuesto 2019	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1111	DIETAS	2,318,496.00	193,208.00	193,208.00	193,208.00	193,208.00	193,208.00	193,208.00	193,208.00	193,208.00	193,208.00	193,208.00	193,208.00	193,208.00
1131	SUELDOS A FUNCIONARIOS	3,958,608.00	329,884.00	329,884.00	329,884.00	329,884.00	329,884.00	329,884.00	329,884.00	329,884.00	329,884.00	329,884.00	329,884.00	329,884.00
1132	SUELDOS AL PERSONAL	12,179,736.00	1,014,978.00	1,014,978.00	1,014,978.00	1,014,978.00	1,014,978.00	1,014,978.00	1,014,978.00	1,014,978.00	1,014,978.00	1,014,978.00	1,014,978.00	1,014,978.00
1133	SUELDOS A TRABAJADORES	496,776.00	41,398.00	41,398.00	41,398.00	41,398.00	41,398.00	41,398.00	41,398.00	41,398.00	41,398.00	41,398.00	41,398.00	41,398.00
1311	PRIMA QUINQUENAL	16,800.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
1321	PRIMA VACACIONAL A FUNCIONARIOS	41,258.40	-	-	-	-	-	20,629.20	-	-	-	-	-	20,629.20
1322	PRIMA VACACIONAL AL PERSONAL	608,987.00	-	-	-	-	-	304,493.40	-	-	-	-	-	304,493.60
1323	PRIMA VACACIONAL A TRABAJADORES	24,838.80	-	-	-	-	-	12,419.40	-	-	-	-	-	12,419.40
1327	GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS	91,685.33	-	-	-	-	-	-	-	-	-	-	-	91,685.33
1328	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	1,353,303.81	-	-	-	-	-	-	-	-	-	-	-	1,353,303.81
1329	GRATIFICACIÓN FIN DE AÑO TRABAJADORES	55,197.33	-	-	-	-	-	-	-	-	-	-	-	55,197.33
1342	COMPENSACIONES AL PERSONAL	20,352.00	-	10,176.00	-	-	-	-	-	-	-	-	-	10,176.00
1593	CUOTAS DESPESA A TRABAJADORES	67,200.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
	Total capítulo 1000	21,233,238.67	1,586,468.00	1,596,644.00	1,586,468.00	1,586,468.00	1,586,468.00	1,924,010.00	1,586,468.00	1,586,468.00	1,586,468.00	1,586,468.00	1,586,468.00	3,434,372.67
2111	MATERIALES, UTIL.Y EQPOS MEN. D/OFICINA	200,038.08	15,666.18	17,851.19	26,970.60	1,467.89	12,950.64	13,108.52	16,852.17	15,879.54	1,899.32	13,052.27	9,697.08	54,642.68
2121	MATERIALES Y UTILES D/IMPRES. Y REPROD.	21,010.09	-	7,302.20	5,196.80	2,366.00	-	3,016.00	-	-	-	-	-	3,129.09
2141	MAT.UTIL.Y EQPOS MEN.TECN.D/L INF.Y COM.	112,871.14	300.00	17,487.73	5,008.17	12,207.07	5,316.02	16,217.67	18,142.36	4,882.88	13,709.43	468.02	15,756.19	3,375.60
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	120,669.30	3,538.00	16,629.04	20,886.75	21,679.20	21,756.10	8,954.40	5,701.40	1,752.46	4,698.00	10,897.95	4,176.00	-
2161	MATERIAL DE LIMPIEZA	16,922.16	1,679.03	587.27	1,826.00	3,049.14	198.90	958.49	1,129.30	-	256.20	1,986.59	1,980.17	3,271.07
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	101,154.28	5,085.00	5,954.37	15,189.36	6,481.18	7,826.72	16,210.05	6,285.00	12,804.90	6,059.00	6,924.82	9,483.88	2,850.00
2411	PRODUCTOS MINERALES NO METÁLICOS	13,920.00	-	-	-	-	-	-	13,920.00	-	-	-	-	-
2441	MADERA Y PRODUCTOS DE MADERA	7,056.00	-	-	-	-	-	7,056.00	-	-	-	-	-	-

2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	9,653.71	-	-	4,553.63	-	768.09	-	2,351.99	-	-	-	-	1,980.00
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	15,008.72	-	2,529.20	-	7,123.10	-	785.00	-	-	596.40	-	695.02	3,280.00
2521	FERTILIZANTES, PESTIC.Y OTROS AGROQ.	206.00	-	-	-	-	-	-	-	-	-	-	-	206.00
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	1,680.60	-	-	-	-	1,146.70	533.90	-	-	-	-	-	-
2541	MATERIALES, ACCES.Y SUMIN.MÉDICOS	24,205.60	-	3,185.66	7,000.00	949.99	4,000.00	851.38	-	3,718.57	-	-	-	4,500.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	4,315,655.91	119,238.51	308,977.26	305,486.41	320,096.34	314,104.67	319,075.04	311,380.44	332,572.50	390,515.85	562,519.24	541,375.15	490,314.50
2711	VESTUARIO Y UNIFORMES	429,989.56	11,055.97	20,465.11	7,212.00	137,707.04	6,245.44	70,000.00	-	50,000.00	57,304.00	-	-	70,000.00
2721	PRENDAS DE SEG. Y PROT. PERSONAL	2,418.60	-	-	-	-	-	-	-	2,418.60	-	-	-	-
2821	MATERIALES DE SEGURIDAD PÚBLICA	119,743.70	-	13,766.50	32,838.56	8,020.00	-	3,310.64	-	7,308.00	42,500.00	-	8,000.00	4,000.00
2911	HERRAMIENTAS MENORES	7,988.46	-	-	3,715.48	-	-	629.01	1,068.00	-	-	-	-	2,575.97
2921	REFACCIONES Y ACCES. MEN. D/EDIFICIOS	4,577.85	-	-	-	-	513.97	95.00	2,179.00	-	-	1,789.88	-	-
2941	REF.Y ACC.MEN.EQPO D/CÓMP.Y TEC. D/INF.	850.00	-	-	-	-	-	850.00	-	-	-	-	-	-
	Total capítulo 2000	5,525,619.76	156,562.69	414,735.53	435,883.76	521,146.95	374,827.25	461,651.10	379,009.66	431,337.45	517,538.20	597,638.77	591,163.49	644,124.91
3111	ENERGÍA ELÉCTRICA	8,023,432.00	658,996.00	650,870.00	658,856.00	654,338.00	658,252.00	650,593.00	664,948.00	660,022.00	650,928.00	660,492.00	664,602.00	790,535.00
3121	GAS	5,247.16	-	1,497.39	-	-	1,499.94	2,249.83	-	-	-	-	-	-
3141	TELEFONÍA TRADICIONAL	58,879.00	1,297.00	5,315.00	4,687.00	5,166.00	6,903.00	5,179.00	5,049.00	5,261.00	4,596.00	5,269.00	6,036.00	4,121.00
3171	SERV.D/ACC.D/INTER.REDES Y PROC.D/INF.	22,481.40	-	-	-	-	-	18,338.40	-	519.00	2,019.00	519.00	567.00	519.00
3181	SERVICIOS POSTALES Y TELEGRÁFICOS	1,216.27	-	304.27	-	-	206.00	706.00	-	-	-	-	-	-
3191	SERVICIOS INTEGRALES Y OTROS SERVICIOS	12,284.40	2,900.00	6,484.40	2,900.00	-	-	-	-	-	-	-	-	-
3231	ARREND.D/MOB.Y EPO.D/ADMÓN.EDUC.Y REC.	52,635.83	-	2,600.00	7,800.00	5,200.00	5,200.00	5,200.00	5,200.00	-	5,200.00	-	6,330.81	9,905.02
3271	ARRENDAMIENTOS DE ACTIVOS INTANGIBLES	6,514.56	-	6,514.56	-	-	-	-	-	-	-	-	-	-
3361	SERV.D/APOYO ADM.TRAD.FOT.E IMPRES.	2,262.32	-	2,262.32	-	-	-	-	-	-	-	-	-	-
3451	SEGURO DE BIENES PATRIMONIALES	84,809.51	6,609.89	-	-	-	-	-	-	30,000.00	-	30,000.00	-	18,199.62
3471	FLETES Y MANIOBRAS	4,872.00	-	-	-	4,872.00	-	-	-	-	-	-	-	-
3511	CONSERV.Y MANTTO MENOR D/INMUEBLES	164,726.74	20,675.97	22,334.79	14,654.50	18,686.58	4,822.06	14,576.27	24,725.38	12,525.41	486.52	8,388.20	9,995.63	12,855.43
3521	INST.REP.Y MANT.MOB.Y EQ.ADM.EDUC.Y REC.	4,614.00	-	3,364.00	-	1,250.00	-	-	-	-	-	-	-	-
3531	INST.REP.Y MANT.EQ.COM.Y TEC.D/L INF.	12,129.20	-	-	-	1,900.00	2,320.00	-	5,359.20	1,850.00	-	-	700.00	-
3551	REPAR.Y MANTTO D/EQ.D/TRANSPORTE	841,060.83	78,700.00	69,032.22	63,534.81	78,833.12	67,598.02	64,395.96	69,035.71	71,656.89	74,942.70	58,708.19	67,281.01	77,342.20
3571	INST.REP.Y MANT.D/MAQ.OTROS EQ.Y HERR.	1,418.68	-	240.12	-	-	-	262.16	-	-	168.20	464.00	284.20	-
3581	SERV.D/LIMPIEZA Y MANEJO DE DESECHOS	593,148.00	-	2,300.00	2,300.00	-	294,274.00	294,274.00	-	-	-	-	-	-

3611	DIF.RAD.TV.Y MED.D/MEN.S/PRO.ACT.GUB.	167,617.22	1,160.00	4,060.00	-	2,320.00	-	25,424.00	20,140.00	17,720.00	35,970.00	23,063.22	20,620.00	17,140.00
3721	PASAJES TERRESTRES	1,126.00	-	-	-	-	1,022.00	104.00	-	-	-	-	-	-
3751	VIÁTICOS EN EL PAÍS	8,662.83	-	-	1,593.20	-	5,120.63	1,949.00	-	-	-	-	-	-
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	2,791,098.37	28,181.32	280,469.76	208,457.39	313,893.82	587,869.63	65,629.02	11,844.00	430,765.38	682,786.71	56,408.90	24,155.04	100,637.40
3851	GASTOS DE REPRESENTACIÓN	350.00	-	-	-	-	-	350.00	-	-	-	-	-	-
3921	IMPUESTOS Y DERECHOS	179,279.51	1,778.00	755.00	4,500.03	36,488.00	9,490.00	99,446.48	26,620.00	-	-	202.00	-	-
3941	SENTENCIAS Y RESOL.P/AUTOR.COMPETENTE	360,000.00	-	-	-	30,000.00	25,000.00	115,000.00	170,000.00	-	20,000.00	-	-	-
3981	IMP.S/ NOMINAS Y OTROS DER.REL. LABORAL	409,517.00	37,330.00	40,673.00	-	40,175.00	40,563.00	41,071.00	41,850.00	41,829.00	41,544.00	42,080.00	-	42,402.00
Total capítulo 3000		13,809,382.83	837,628.18	1,099,076.83	969,282.93	1,193,122.52	1,710,140.28	1,404,748.12	1,044,771.29	1,272,148.68	1,518,641.13	885,594.51	800,571.69	1,073,656.67
4411	AYUDAS SOCIALES A PERSONAS BECAS Y OTRAS AYUDAS P/PROG. D/CAPAC.	5,282,470.18	352,156.92	580,173.09	435,273.90	382,753.49	336,479.59	342,486.28	604,441.27	519,666.82	425,233.29	443,695.18	513,105.17	347,005.18
4421	AYUDAS SOC.A INSTIT. DE ENSEÑANZA	79,500.00	-	9,000.00	5,550.00	-	12,100.00	7,800.00	10,350.00	11,650.00	-	6,750.00	16,300.00	-
4431	AYUDAS SOC.A INSTIT.S/FINES DE LUCRO	314,279.00	14,297.96	24,939.16	17,969.84	27,216.78	33,486.40	37,168.65	53,214.91	27,676.02	14,036.00	12,764.00	24,095.00	27,414.28
4451		131,436.38	1,616.80	21,422.60	11,228.60	16,939.60	18,268.82	12,407.81	11,576.68	8,236.50	5,428.08	13,971.49	8,013.40	2,326.00
Total capítulo 4000		5,807,685.56	368,071.68	635,534.85	470,022.34	426,909.87	400,334.81	399,862.74	679,582.86	567,229.34	444,697.37	477,180.67	561,513.57	376,745.46
5111	MUEBLES DE OFICINA Y ESTANTERÍA	8,004.00	-	-	8,004.00	-	-	-	-	-	-	-	-	-
5151	EQUIPO DE CÓMP.Y D/TECN.D/LA INFORMACIÓN	15,178.82	-	3,899.00	11,279.82	-	-	-	-	-	-	-	-	-
5191	OTROS MOBILIARIOS Y EQPOS DE ADMÓN	253,500.00	-	3,500.00	-	60,000.00	-	-	-	50,000.00	-	60,000.00	-	80,000.00
5211	EQUIPOS Y APARATOS AUDIOVISUALES	3,500.00	-	3,500.00	-	-	-	-	-	-	-	-	-	-
5311	EQUIPO MÉDICO Y DE LABORATORIO	48,139.99	48,139.99	-	-	-	-	-	-	-	-	-	-	-
5411	VEHÍCULOS Y EQUIPO TERRESTRE	637,800.00	-	-	-	-	318,900.00	-	-	-	-	-	-	318,900.00
5631	MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	1,709,695.00	-	-	-	-	-	-	1,709,695.00	-	-	-	-	-
5671	HERRAMIENTAS Y MÁQUINAS - HERRAMIENTA	3,213.20	-	-	-	-	-	-	3,213.20	-	-	-	-	-
Total capítulo 5000		2,679,031.01	48,139.99	10,899.00	19,283.82	60,000.00	318,900.00	-	1,712,908.20	50,000.00	-	60,000.00	-	398,900.00
6142	CONST.OBRAS D/URBAN.P/LA DOT.D/SERV.	13,657,068.99	1,093,160.90	1,176,998.48	1,287,201.49	1,279,879.62	1,238,541.82	977,960.73	1,427,773.55	1,000,560.10	1,076,549.35	1,113,395.55	485,614.07	1,499,433.33
6143	AMP.D/REHABILIT.D/OBR D/URBANIZACIÓN	11,238,908.83	1,108,132.17	1,067,176.33	845,101.08	1,008,154.34	1,155,668.85	1,198,294.29	1,006,701.79	931,249.65	897,621.42	1,168,521.72	241,740.16	610,547.03
6223	AMP. Y REHAB.D/LAS CONSTRUC.N/HABITAC.	119,999.99	-	-	119,999.99	-	-	-	-	-	-	-	-	-

6243	AMPLIACIÓN D/REHAB.D/OBRAS D/URBAN.	-	-	-	-	-	-	-	-	-	-	-	-	-
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	Total capítulo 6000	25,015,977.81	2,201,293.07	2,244,174.81	2,252,302.56	2,288,033.96	2,394,210.67	2,176,255.02	2,434,475.34	1,931,809.75	1,974,170.77	2,281,917.27	727,354.23	2,109,980.36
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	Total general	74,070,935.64	5,198,163.61	6,001,065.02	5,733,243.41	6,075,681.30	6,784,881.01	6,366,526.98	7,837,215.35	5,838,993.22	6,041,515.47	5,888,799.22	4,267,070.98	8,037,780.07
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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).

