

MUNICIPIO DE SAN PABLO DEL MONTE, TLAXCALA
ANTEPROYECTO DE INGRESOS CALENDARIZADO EJERCICIO FISCAL 2022
CALENDARIZACION DEL PRESUPUESTO 2022

No. CUENTA	CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	PRESUPUESTO 2022
1.2.1.1	URBANO	287,649.00	311,985.00	233,958.00	97,715.00	77,103.00	63,144.00	76,300.00	46,498.00	40,117.50	47,420.00	57,760.00	31,850.00	1,371,499.50
1.2.1.2	RÚSTICO	83,607.00	66,335.00	72,670.00	34,774.00	25,338.00	14,267.00	28,089.00	10,401.00	14,876.50	16,363.00	14,828.00	12,350.00	393,898.50
1.2.2.1	TRANSMISIÓN DE BIENES INMUEBLES	40,469.00	49,644.00	45,125.00	58,748.00	49,369.00	110,700.00	146,700.00	25,750.00	1,800.00	84,000.00	79,208.00	65,890.00	757,403.00
1.7.1.1	RECARGOS PREDIAL	9,065.00	8,461.00	10,504.00	5,891.00	6,619.00	4,061.00	5,725.00	2,870.00	0.00	3,391.00	4,736.00	3,865.00	65,188.00
1.7.2.1	MULTAS PREDIAL	27,414.00	31,775.00	38,628.00	21,806.00	24,859.00	15,576.00	21,600.00	8,400.00	0.00	14,100.00	17,400.00	14,850.00	236,408.00
4.3.1.1	AVALÚO DE PREDIOS URBANO	10,838.00	14,737.00	25,673.00	20,378.00	18,002.00	19,228.00	16,436.00	574.00	484.00	26,493.00	27,169.00	22,480.00	202,492.00
4.3.1.2	AVALÚO DE PREDIOS RÚSTICO	2,564.00	5,297.00	7,888.00	6,591.00	3,557.00	4,981.00	5,781.00	166.00	639.00	10,485.00	16,867.00	12,450.00	77,266.00
4.3.1.3	MANIFESTACIONES CATASTRALES	3,831.00	6,702.00	12,328.00	11,416.00	8,839.00	13,840.00	11,424.00	224.00	896.00	16,208.00	15,232.00	8,520.00	109,460.00
4.3.2.1	ALINEAMIENTO DE INMUEBLES	9,174.00	9,944.00	12,463.00	10,567.00	10,467.00	12,660.00	32,564.00	-19,145.00	7,298.00	15,536.00	9,231.00	6,290.00	117,049.00
4.3.2.3	LICENCIAS P/LA CONST. DE FRACCION.	9,222.00	8,687.00	8,994.00	13,368.00	14,335.00	13,170.00	20,559.00	25,761.00	4,317.00	29,549.00	165,654.00	45,280.00	358,896.00
4.3.2.4	LICENCIAS P/DIVIDIR, FUSIONAR Y LOTIF.	22,544.00	16,372.00	35,122.00	30,461.00	19,417.00	36,891.00	20,970.00	10,017.00	2,036.00	15,943.00	20,908.00	15,240.00	245,921.00
4.3.2.5	DICTAMEN DE USO DE SUELO	8,969.00	2,760.00	23,158.00	12,196.00	16,583.00	16,444.00	16,460.00	49,673.00	413.00	5,087.00	161,166.00	35,450.00	348,359.00
4.3.2.6	SERVICIO DE VIG. INSP. Y CTROL DE LEYES	26,946.00	32,917.00	17,289.00	20,093.00	7,684.00	14,018.00	26,100.00	11,600.00	0.00	0.00	0.00	0.00	156,647.00
4.3.2.A	ASIGNAC. D/NUM.OFICIAL BIENES INMUEB.	4,131.00	4,620.00	5,670.00	4,770.00	4,635.00	5,535.00	4,364.00	2,029.00	810.00	5,836.00	4,365.00	4,250.00	51,015.00
4.3.2.E	INSCRIPCIÓN AL PADRÓN DE CONTRATISTAS	6,515.00	13,030.00	5,338.00	9,415.00	2,690.00	4,035.00	4,035.00	1,345.00	0.00	26,227.00	16,812.00	16,580.00	106,022.00
4.3.2.F	BASES DE CONCURSOS Y LICITACIONES	12,580.00	7,000.00	33,162.00	17,029.00	16,133.00	13,444.00	36,748.00	8,963.00	0.00	0.00	0.00	23,540.00	168,599.00
4.3.4.3	EXPED. D/CONST. D/POSESIÓN D/PREDIOS	2,779.00	1,605.00	4,822.00	3,917.00	2,690.00	5,918.00	4,304.00	2,690.00	4,320.00	9,900.00	9,900.00	8,500.00	61,345.00
4.3.4.4	EXPEDICIÓN DE CONSTANCIAS	3,856.00	4,200.00	8,580.00	4,720.00	5,840.00	5,289.00	5,801.00	650.00	10,404.00	12,015.00	8,460.00	7,850.00	77,665.00
4.3.4.6	CANJE DEL FORMATO DE LICENCIA DE FUNC.	64,250.00	74,739.00	195,107.00	122,189.00	21,759.00	29,724.00	7,554.00	7,585.00	0.00	23,128.00	23,154.00	22,550.00	591,739.00
4.3.5.1	ACTAS DE NACIMIENTO	67,800.00	145,850.00	57,890.00	62,850.00	69,850.00	45,250.00	125,350.00	98,550.00	69,850.00	65,890.00	45,890.00	35,890.00	890,910.00
4.3.5.2	ACTAS DE MATRIMONIO	17,294.00	15,890.00	13,250.00	17,300.00	15,450.00	15,600.00	18,950.00	17,680.00	19,258.00	14,650.00	18,950.00	17,850.00	202,122.00
4.3.5.3	ACTAS DE DIVORCIO	1,188.00	891.00	891.00	1,188.00	891.00	1,188.00	891.00	1,188.00	891.00	1,188.00	891.00	1,188.00	12,474.00
4.3.5.4	ACTAS DE DEFUNCION	9,800.00	11,250.00	10,750.00	9,250.00	9,870.00	10,650.00	10,330.00	9,750.00	11,454.00	14,250.00	14,850.00	15,960.00	138,164.00
4.3.5.5	CELEBRACION DE MATRIMONIOS	4,455.00	3,200.00	2,550.00	1,800.00	1,780.00	1,900.00	2,400.00	2,150.00	1,550.00	980.00	2,300.00	8,650.00	33,715.00
4.3.5.6	DISPENSA D/LA PUBLIC. P/CONTRAER MATRIMONIO	425.00	0.00	425.00	0.00	425.00	0.00	425.00	0.00	425.00	0.00	425.00	0.00	2,550.00
4.3.5.7	EXPEDICION DE COPIAS CERTIFICADAS	5,680.00	6,250.00	5,420.00	4,560.00	3,850.00	3,650.00	4,150.00	5,680.00	6,930.00	5,230.00	5,450.00	4,230.00	61,080.00
4.3.5.8	ANOTACION MARG. E/LIB. D/REGISTRO CIVIL	9,850.00	10,580.00	9,850.00	7,980.00	8,730.00	9,650.00	8,430.00	9,640.00	10,792.00	7,850.00	10,450.00	9,870.00	113,672.00
4.3.5.9	EXPEDICION DE CONSTANCIAS	2,350.00	2,840.00	3,140.00	3,830.00	2,890.00	3,240.00	3,680.00	3,120.00	3,401.00	3,652.00	2,985.00	2,895.00	38,023.00

4.3.5.A	EXPEDIC. D/COPIA SIMPLE D/ACTOS REGIST.	850.00	1,150.00	985.00	650.00	850.00	965.00	1,120.00	980.00	1,587.00	1,425.00	1,385.00	1,450.00	13,397.00
4.3.5.B	ORDEN DE INHUMACION	30,650.00	25,850.00	28,650.00	22,800.00	26,800.00	28,960.00	30,150.00	28,650.00	35,346.00	30,890.00	32,860.00	36,850.00	358,456.00
4.3.6.2	TRANSP.Y DISP.FINAL DES.S L.COM.Y SERV.	10,678.00	44,460.00	3,250.00	5,620.00	4,280.00	8,354.00	4,230.00	7,701.00	3,450.00	3,850.00	2,890.00	3,150.00	101,913.00
4.3.7.1	USO DE LA VÍA Y LUGARES PÚBLICOS	3,250.00	1,250.00	6,480.00	200.00	590.00	3,870.00	5,800.00	780.00	950.00	7,180.00	950.00	950.00	32,250.00
4.3.8.2	LICENCIAS DE FUNCIONAMIENTO	19,280.00	17,927.00	12,586.00	25,521.00	5,915.00	3,190.00	14,450.00	25,448.00	3,380.00	18,547.00	3,380.00	3,380.00	153,004.00
4.3.8.3	EMPADRONAMIENTO MUNICIPAL	25,850.00	12,452.00	16,404.00	20,294.00	20,016.00	12,510.00	21,406.00	15,012.00	180.00	38,402.00	45,625.00	15,850.00	244,001.00
4.3.9.4	LUMINOSOS	15,217.00	0.00	15,217.00	0.00	15,217.00	0.00	15,217.00	0.00	15,217.00	0.00	15,217.00	0.00	91,302.00
4.3.A.1	SERVICIO DE ALUMBRADO PÚBLICO	214,077.25	647,827.01	345,435.46	379,009.00	308,239.74	828,293.29	401,220.85	882,276.50	428,778.00	845,545.00	368,840.00	832,851.00	6,482,393.10
4.3.B.1	SERVICIO DE AGUA POTABLE	1,106,939.00	522,713.00	472,691.00	297,703.00	259,258.00	332,345.00	273,747.50	39,885.00	288,939.50	218,939.50	238,939.50	188,939.51	4,241,039.51
4.3.B.3	DRENAJE Y ALCANTARILLADO	2,172.00	2,680.00	2,469.00	2,694.00	3,592.00	3,210.00	6,605.00	898.00	550.00	550.00	550.00	550.00	26,520.00
4.3.B.7	PRESTACIÓN DE SERVICIOS DE ASIST. SOCIAL	5,150.00	5,150.00	11,425.00	0.00	24,275.00	16,820.00	0.00	26,525.00	5,150.00	5,150.00	5,150.00	5,150.00	109,945.00
4.4.1.1	OTROS DERECHOS	7,899.00	2,517.00	1,528.00	9,214.00	6,900.00	15,810.00	942.00	3,259.00	6,850.00	5,150.00	10,874.00	8,590.00	79,533.00
4.5.2.2	MULTAS OTROS	37,227.00	29,228.00	13,089.00	6,737.00	22,272.00	1,843.00	2,935.00	15,082.00	22,139.00	45,121.00	46,615.00	42,350.00	284,638.00
5.1.1.1	MERCADOS	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	50,400.00
5.1.2.7	BAÑOS PÚBLICOS	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	27,000.00
5.1.2.8	ASIGNACIÓN DE LOTES EN CEMENTERIO	18,896.00	13,031.00	25,557.00	13,440.00	20,510.00	21,952.00	24,192.00	14,112.00	19,488.00	15,500.00	15,500.00	15,500.00	217,678.00
5.1.3.1	INTERESES BANCARIOS, CRÉDITOS Y BONOS	19.86	10.53	15,850.00	23,280.00	26,890.00	26,890.00	26,890.00	26,890.00	35,840.00	40,520.00	25,268.00	24,698.00	273,046.39
8.1.1	FONDO GENERAL DE PARTICIPACIONES	3,578,792.00	4,675,739.00	3,590,967.00	4,465,802.00	4,281,493.00	4,369,608.00	4,536,171.00	4,081,993.00	4,105,442.00	3,470,482.00	3,717,175.00	4,493,749.00	49,367,413.00
8.1.2	FONDO DE FOMENTO MUNICIPAL	1,353,918.00	1,718,955.00	1,356,257.00	1,695,945.00	1,343,325.00	1,235,758.00	1,502,159.00	1,474,067.00	1,478,971.00	1,280,659.00	1,367,862.00	1,536,951.00	17,344,827.00
8.1.3	FONDO DE FISCALIZACION Y RECAUDACION	515,859.00	127,570.00	127,570.00	466,919.00	127,569.00	127,570.00	474,339.00	127,570.00	127,570.00	474,339.00	127,570.00	127,570.00	2,952,015.00
8.1.4	FONDO DE COMPENSACIÓN	358,231.00	372,618.00	373,667.00	341,711.00	369,108.00	305,140.00	253,020.00	275,358.00	318,297.00	267,963.00	284,646.00	278,441.00	3,798,200.00
8.1.6	IMPUESTO ESPECIAL SOBRE PRODUCCION Y SERVICIOS	31,255.00	33,167.00	29,112.00	27,451.00	26,938.00	26,938.00	29,112.00	26,811.00	28,453.00	26,114.00	28,914.00	30,316.00	344,581.00
8.1.9	GASOLINAS Y DIÉSEL	148,136.00	152,427.00	149,807.00	143,491.00	157,980.00	139,527.00	114,704.00	128,899.00	132,845.00	119,091.00	125,768.00	120,806.00	1,633,481.00
8.1.A	FONDO DEL IMPUESTO SOBRE LA RENTA	0.00	693,757.00	697,757.00	364,690.00	412,921.00	344,469.00	360,866.00	343,806.00	387,715.00	404,685.00	469,159.00	404,685.00	4,884,510.00
8.2.3	FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL	6,222,968.00	6,222,968.00	6,222,968.00	6,222,968.00	6,222,968.00	6,222,968.00	6,222,968.00	6,222,968.00	6,222,968.00	6,222,969.00	0.00	0.00	62,229,681.00
8.2.4	FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS	4,831,613.00	4,831,613.00	4,831,613.00	4,831,613.00	4,831,613.00	4,831,613.00	4,831,613.00	4,831,613.00	4,831,613.00	4,831,613.00	4,831,613.00	4,831,617.00	57,979,360.00
8.4.2	FONDO DE COMPENSACION ISAN	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	74,544.00
8.4.3	IMPUESTO SOBRE AUTOMOVILES NUEVOS	167,780.00	176,739.00	175,341.00	170,706.00	180,744.00	183,376.00	185,072.00	184,131.00	188,176.00	179,787.00	181,021.00	181,637.00	2,154,510.00
	TOTAL DE INGRESOS	19,474,614.11	21,212,021.54	19,439,982.46	20,165,922.00	19,162,580.74	19,598,694.29	20,017,711.35	19,141,185.50	18,915,518.50	19,042,504.50	12,715,474.50	13,653,010.51	222,539,220.00

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No. CUENTA	CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	PRESUPUESTO 2022
5	GASTOS Y OTRAS PERDIDAS	11,259,850.61	10,873,627.90	15,092,817.23	11,019,707.90	11,036,422.40	13,107,951.68	10,692,438.74	13,193,724.90	11,490,011.23	11,740,893.40	10,409,163.90	19,027,163.10	148,943,773.00
5.1	GASTOS DE FUNCIONAMIENTO	5,995,906.02	5,809,006.02	5,852,533.02	5,792,006.02	5,655,356.02	7,087,707.42	5,797,954.02	5,659,756.02	5,662,736.02	5,801,956.02	5,659,126.02	13,827,360.09	78,601,402.71
5.1.1	SERVICIOS PERSONALES	5,995,906.02	5,809,006.02	5,852,533.02	5,792,006.02	5,655,356.02	7,087,707.42	5,797,954.02	5,659,756.02	5,662,736.02	5,801,956.02	5,659,126.02	13,827,360.09	78,601,402.71
5.1.1.1	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	5,591,956.02	5,591,956.02	5,591,956.02	5,591,956.02	5,591,956.02	5,591,956.02	5,591,956.02	5,591,956.02	5,591,956.02	5,591,956.02	5,591,956.02	5,591,956.02	67,103,472.24
5.1.1.1.1	DIETAS	857,102.00	857,102.00	857,102.00	857,102.00	857,102.00	857,102.00	857,102.00	857,102.00	857,102.00	857,102.00	857,102.00	857,102.00	10,285,224.00
5.1.1.1.3	SUELDOS A FUNCIONARIOS	99,694.00	99,694.00	99,694.00	99,694.00	99,694.00	99,694.00	99,694.00	99,694.00	99,694.00	99,694.00	99,694.00	99,694.00	1,196,328.00
5.1.1.1.4	SUELDOS AL PERSONAL	4,508,884.00	4,508,884.00	4,508,884.00	4,508,884.00	4,508,884.00	4,508,884.00	4,508,884.00	4,508,884.00	4,508,884.00	4,508,884.00	4,508,884.00	4,508,884.00	54,106,608.00
5.1.1.1.5	SUELDOS A TRABAJADORES	126,276.02	126,276.02	126,276.02	126,276.02	126,276.02	126,276.02	126,276.02	126,276.02	126,276.02	126,276.02	126,276.02	126,276.02	1,515,312.24
5.1.1.2	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	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
5.1.1.2.2	SUELDOS AL PERSONAL EVENTUAL	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
5.1.1.3	REMUNERACIONES ADICIONALES Y ESPECIALES	184,050.00	45,400.00	45,400.00	184,050.00	46,000.00	1,473,401.40	184,050.00	45,400.00	45,400.00	184,050.00	44,600.00	8,220,404.07	10,702,205.47
5.1.1.3.3	PRIMA VACACIONAL A FUNCIONARIOS	0.00	0.00	0.00	0.00	0.00	29,908.20	0.00	0.00	0.00	0.00	0.00	29,908.20	59,816.40
5.1.1.3.4	PRIMA VACACIONAL AL PERSONAL	0.00	0.00	0.00	0.00	0.00	1,352,665.20	0.00	0.00	0.00	0.00	0.00	1,352,665.20	2,705,330.40
5.1.1.3.5	PRIMA VACACIONAL A TRABAJADORES	0.00	0.00	0.00	0.00	0.00	44,828.00	0.00	0.00	0.00	0.00	0.00	44,828.00	89,656.00
5.1.1.3.9	GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132,925.33	132,925.33
5.1.1.3.A	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,011,845.33	6,011,845.33
5.1.1.3.B	GRATIFICACIÓN FIN DE AÑO TRABAJADORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	197,832.00	197,832.00
5.1.1.3.I	COMPENSACIONES AL PERSONAL	183,650.00	45,000.00	45,000.00	183,650.00	45,600.00	45,600.00	183,650.00	45,000.00	45,000.00	183,650.00	44,200.00	450,000.00	1,500,000.00
5.1.1.3.J	COMPENSACIONES A TRABAJADORES	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
5.1.1.5	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	219,900.00	171,650.00	215,177.00	16,000.00	17,400.00	22,350.00	21,948.00	22,400.00	25,380.00	25,950.00	22,570.00	15,000.00	795,725.00
5.1.1.5.3	INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL	200,000.00	150,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550,000.00
5.1.1.5.9	SERVICIO MÉDICO A FUNCIONARIOS	5,500.00	3,500.00	2,550.00	5,550.00	4,250.00	8,550.00	5,898.00	5,800.00	6,800.00	6,500.00	3,850.00	0.00	58,748.00
5.1.1.5.A	SERVICIO MÉDICO AL PERSONAL	11,250.00	15,000.00	9,477.00	6,800.00	9,500.00	8,950.00	13,550.00	13,850.00	15,680.00	15,950.00	14,520.00	12,500.00	147,027.00
5.1.1.5.B	SERVICIO MÉDICO A TRABAJADORES	3,150.00	3,150.00	3,150.00	3,650.00	3,650.00	4,850.00	2,500.00	2,750.00	2,900.00	3,500.00	4,200.00	2,500.00	39,950.00
5.1.1.5.G	CUOTAS DESPENSA A TRABAJADORES	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	135,000.00
5.1.2	MATERIALES Y SUMINISTROS	1,272,266.00	1,347,371.00	1,235,474.00	1,248,913.00	1,865,361.50	1,292,936.00	1,247,094.00	1,217,996.00	1,322,819.00	1,914,306.50	1,205,007.00	1,270,935.00	16,440,479.00
5.1.2.1	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	402,932.00	364,183.00	336,887.00	326,256.00	325,272.00	374,048.00	338,804.00	301,497.00	387,820.00	303,290.00	283,526.00	284,810.00	4,029,325.00
5.1.2.1.1	MATERIALES, UTIL Y EQPOS MEN. D/OFCINA	100,250.00	92,680.00	96,500.00	91,660.00	85,960.00	92,660.00	95,780.00	98,570.00	125,250.00	92,660.00	91,650.00	95,560.00	1,159,180.00

5.1.2.1.2	MATERIALES Y UTILES D/IMPRES. Y REPROD.	28,094.00	25,850.00	23,850.00	22,850.00	23,450.00	25,850.00	22,450.00	23,380.00	23,950.00	25,560.00	27,856.00	25,560.00	298,700.00
5.1.2.1.4	MAT.UTIL.Y EQPOS MEN.TECN.D/L INF.Y COM.	54,378.00	88,583.00	95,337.00	88,036.00	95,850.00	106,818.00	79,394.00	59,677.00	89,650.00	85,000.00	65,850.00	58,970.00	967,543.00
5.1.2.1.5	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	65,850.00	35,850.00	11,580.00	15,960.00	18,962.00	12,500.00	9,850.00	8,550.00	12,750.00	11,250.00	10,250.00	12,500.00	225,852.00
5.1.2.1.6	MATERIAL DE LIMPIEZA	108,990.00	75,850.00	64,250.00	62,380.00	55,680.00	90,850.00	85,960.00	65,950.00	90,850.00	43,450.00	42,550.00	46,850.00	833,610.00
5.1.2.1.7	MATERIALES Y ÚTILES DE ENSEÑANZA	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	4,440.00
5.1.2.1.8	MAT. P/EL REG. E INDENT. BIENES Y PERS.	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	540,000.00
5.1.2.2	ALIMENTOS Y UTENSILIOS	37,500.00	30,703.00	65,000.00	35,850.00	48,000.00	49,567.00	45,000.00	30,738.00	45,580.00	55,850.00	45,500.00	100,000.00	589,288.00
5.1.2.2.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	35,000.00	28,350.00	65,000.00	35,850.00	48,000.00	45,000.00	45,000.00	30,738.00	45,000.00	55,850.00	45,500.00	100,000.00	579,288.00
5.1.2.2.13	UTENSILIOS P/EL SERVICIO. D/ALIMENT.	2,500.00	2,353.00	0.00	0.00	0.00	4,567.00	0.00	0.00	580.00	0.00	0.00	0.00	10,000.00
5.1.2.3	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	20,480.00	20,480.00	20,480.00	20,480.00	20,480.00	20,480.00	20,480.00	20,480.00	20,480.00	20,480.00	20,480.00	20,480.00	245,760.00
5.1.2.3.5	PROD. QUIM. FARM. Y LAB. ADQ. COMO M.P.	20,480.00	20,480.00	20,480.00	20,480.00	20,480.00	20,480.00	20,480.00	20,480.00	20,480.00	20,480.00	20,480.00	20,480.00	245,760.00
5.1.2.4	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	99,906.00	113,898.00	96,419.00	135,883.00	95,643.00	123,510.00	130,435.00	137,340.00	132,905.00	141,950.00	143,350.00	140,440.00	1,491,679.00
5.1.2.4.2	CEMENTO Y PRODUCTOS DE CONCRETO	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	30,000.00
5.1.2.4.3	CAL. YESO Y PRODUCTOS DE YESO	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	21,000.00
5.1.2.4.6	MATERIAL ELÉCTRICO Y ELECTRÓNICO	53,380.00	55,550.00	56,850.00	50,120.00	51,260.00	50,480.00	53,335.00	52,500.00	48,950.00	56,450.00	53,360.00	52,650.00	634,885.00
2.4.9.1	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	42,276.00	54,098.00	35,319.00	81,513.00	40,133.00	68,780.00	72,850.00	80,590.00	79,705.00	81,250.00	85,740.00	83,540.00	805,794.00
5.1.2.5	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABORATORIO	124,299.00	124,299.00	137,140.00	124,299.00	124,299.00	124,299.00	124,299.00	124,299.00	124,299.00	124,299.00	124,299.00	124,299.00	1,504,429.00
5.1.2.5.1	PRODUCTOS QUÍMICOS BÁSICOS	43,967.00	43,967.00	43,967.00	43,967.00	43,967.00	43,967.00	43,967.00	43,967.00	43,967.00	43,967.00	43,967.00	43,967.00	527,604.00
5.1.2.5.2	FERTILIZANTES, PESTIC.Y OTROS AGROQ.	0.00	0.00	12,841.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,841.00
5.1.2.5.3	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	26,213.00	26,213.00	26,213.00	26,213.00	26,213.00	26,213.00	26,213.00	26,213.00	26,213.00	26,213.00	26,213.00	26,213.00	314,556.00
5.1.2.5.4	MATERIALES, ACCES.Y SUMIN.MÉDICOS	16,893.00	16,893.00	16,893.00	16,893.00	16,893.00	16,893.00	16,893.00	16,893.00	16,893.00	16,893.00	16,893.00	16,893.00	202,716.00
5.1.2.5.7	OTROS PRODUCTOS QUÍMICOS	37,226.00	37,226.00	37,226.00	37,226.00	37,226.00	37,226.00	37,226.00	37,226.00	37,226.00	37,226.00	37,226.00	37,226.00	446,712.00
5.1.2.6	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	560,652.00	560,652.00	560,652.00	560,652.00	560,652.00	560,652.00	560,652.00	560,652.00	560,652.00	560,652.00	560,652.00	560,652.00	6,727,824.00
2.6.1.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	560,652.00	560,652.00	560,652.00	560,652.00	560,652.00	560,652.00	560,652.00	560,652.00	560,652.00	560,652.00	560,652.00	560,652.00	6,727,824.00
5.1.2.7	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	0.00	100,000.00	0.00	0.00	655,965.50	0.00	0.00	0.00	0.00	655,965.50	0.00	0.00	1,411,931.00
5.1.2.7.1	VESTUARIO Y UNIFORMES	0.00	100,000.00	0.00	0.00	655,965.50	0.00	0.00	0.00	0.00	655,965.50	0.00	0.00	1,411,931.00
5.1.2.8	MATERIALES Y SUMINISTROS PARA SEGURIDAD	0.00	0.00	0.00	0.00	13,580.00	0.00	0.00	0.00	0.00	13,580.00	0.00	0.00	27,160.00
5.1.2.8.2	MATERIALES DE SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	13,580.00	0.00	0.00	0.00	0.00	13,580.00	0.00	0.00	27,160.00
5.1.2.9	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	26,497.00	33,156.00	18,896.00	45,493.00	21,470.00	40,380.00	27,424.00	42,990.00	51,083.00	38,240.00	27,200.00	40,254.00	413,083.00
5.1.2.9.1	HERRAMIENTAS MENORES	19,200.00	15,980.00	9,850.00	17,850.00	16,580.00	21,250.00	20,850.00	19,250.00	42,823.00	18,950.00	19,350.00	16,854.00	238,787.00
5.1.2.9.4	REF.Y ACC.MEN.EQPO D/CÓMP.Y TEC. D/INF.	7,297.00	5,926.00	9,046.00	11,803.00	4,890.00	5,280.00	6,574.00	7,390.00	8,260.00	6,450.00	7,850.00	8,550.00	89,316.00
5.1.2.9.6	REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP.	0.00	11,250.00	0.00	15,840.00	0.00	13,850.00	0.00	16,350.00	0.00	12,840.00	0.00	14,850.00	84,980.00
5.1.3	SERVICIOS GENERALES	3,465,506.59	2,949,263.88	3,647,853.21	3,516,748.88	3,303,550.88	4,196,059.26	3,404,307.72	3,100,571.88	4,199,777.21	3,852,571.88	3,364,611.88	3,753,459.01	42,754,282.29

5.1.3.1	SERVICIOS BASICOS	2,251,467.91	2,251,969.20	2,250,451.20	2,159,346.20	2,226,988.20	2,351,950.20	2,198,850.20	2,352,227.20	2,328,893.20	2,402,125.20	2,381,546.20	2,412,478.20	27,568,293.11
5.1.3.1.1	ENERGÍA ELÉCTRICA	2,221,400.00	2,221,400.00	2,221,400.00	2,130,100.00	2,196,990.00	2,321,800.00	2,169,730.00	2,321,800.00	2,301,635.00	2,372,785.00	2,354,288.00	2,383,138.00	27,216,466.00
5.1.3.1.3	AGUA	10,652.20	10,652.20	10,652.20	10,652.20	10,652.20	10,652.20	10,652.20	10,652.20	10,652.20	10,652.20	10,652.20	10,652.20	127,826.40
5.1.3.1.4	TELEFONÍA TRADICIONAL	13,752.71	12,172.00	12,736.00	10,849.00	13,683.00	11,753.00	12,805.00	12,030.00	10,943.00	10,943.00	10,943.00	10,943.00	143,552.71
5.1.3.1.5	TELEFONÍA CELULAR	5,663.00	5,663.00	5,663.00	5,663.00	5,663.00	5,663.00	5,663.00	5,663.00	5,663.00	5,663.00	5,663.00	5,663.00	67,956.00
5.1.3.1.7	SERV.D/ACC.D/INTER.REDES Y PROC.D/INF.	0.00	2,082.00	0.00	2,082.00	0.00	2,082.00	0.00	2,082.00	0.00	2,082.00	0.00	2,082.00	12,492.00
5.1.3.2	SERVICIOS DE ARRENDAMIENTO	81,935.00	28,255.00	28,255.00	104,235.00	123,705.00	173,505.00	56,095.00	28,255.00	151,835.00	28,255.00	28,255.00	94,055.00	926,640.00
5.1.3.2.3	ARREND.D/MOB.Y EPO.D/ADMÓN.EDUC.Y REC.	5,170.00	5,170.00	5,170.00	5,170.00	5,170.00	5,170.00	5,170.00	5,170.00	5,170.00	5,170.00	5,170.00	5,170.00	62,040.00
5.1.3.2.6	ARRENDAMIENTO D/MAQ. OTROS EQPOS Y HERR.	23,085.00	23,085.00	23,085.00	23,085.00	23,085.00	23,085.00	23,085.00	23,085.00	23,085.00	23,085.00	23,085.00	23,085.00	277,020.00
5.1.3.2.9	OTROS ARRENDAMIENTOS	53,680.00	0.00	0.00	75,980.00	95,450.00	145,250.00	27,840.00	0.00	123,580.00	0.00	0.00	65,800.00	587,580.00
5.1.3.3	SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS Y OTROS SERVICIOS.	50,000.00	125,000.00	110,000.00	45,000.00	40,000.00	24,000.00	41,000.00	20,000.00	40,000.00	30,000.00	45,000.00	30,000.00	600,000.00
5.1.3.3.1	SERV. LEG.D/CONT.AUDIT.Y RELACIONADOS	0.00	25,000.00	10,000.00	10,000.00	15,000.00	0.00	15,000.00	0.00	10,000.00	0.00	15,000.00	0.00	100,000.00
5.1.3.3.9	SERV. PROFES.CIENT.Y TECN.INTEGRALES	50,000.00	100,000.00	100,000.00	35,000.00	25,000.00	24,000.00	26,000.00	20,000.00	30,000.00	30,000.00	30,000.00	30,000.00	500,000.00
5.1.3.4	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	25.00	5,525.00	25.00	25.00	25.00	8,725.00	25.00	8,725.00	1,185.00	25.00	25.00	25.00	24,360.00
3.4.1.1	SERVICIOS FINAN.Y BANCARIOS	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
3.4.7.1	FLETES Y MANIOBRAS	0.00	5,500.00	0.00	0.00	0.00	8,700.00	0.00	8,700.00	1,160.00	0.00	0.00	0.00	24,060.00
5.1.3.5	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	281,823.00	291,383.00	980,925.33	302,542.00	343,507.00	1,194,634.33	267,215.84	416,963.00	1,093,208.33	392,930.00	388,780.00	424,930.00	6,378,841.84
5.1.3.5.1	CONSERV.Y MANTTO MENOR D/INMUEBLES	58,656.00	56,550.00	50,000.00	45,890.00	44,560.00	35,890.00	38,520.00	55,450.00	45,350.00	45,680.00	50,680.00	52,680.00	579,906.00
5.1.3.5.3	INST.REP.Y MANT.EQ.COM.Y TEC.D/L INF.	22,250.00	22,250.00	22,250.00	22,250.00	22,250.00	22,250.00	22,250.00	22,250.00	22,250.00	22,250.00	22,250.00	22,250.00	267,000.00
5.1.3.5.5	REPAR.Y MANTTO D/EQ.D/TRANSPORTE	200,917.00	211,568.00	211,568.00	229,704.00	276,697.00	287,357.00	206,445.84	339,263.00	322,821.00	325,000.00	315,850.00	350,000.00	3,277,190.84
5.1.3.5.6	REP.Y MANTTO D/EQ.D/DEF.Y SEGURIDAD	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
5.1.3.5.7	INST.REP.Y MANT.D/MAQ.OTROS EQ.Y HERR.	0.00	1,015.00	0.00	4,698.00	0.00	2,030.00	0.00	0.00	5,680.00	0.00	0.00	0.00	13,423.00
5.1.3.5.8	SERV.D/LIMPIEZA Y MANEJO DE DESECHOS	0.00	0.00	697,107.33	0.00	0.00	697,107.33	0.00	0.00	697,107.33	0.00	0.00	0.00	2,091,322.00
5.1.3.6	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	38,945.00	41,180.00	41,860.00	39,675.00	38,650.00	68,752.00	39,150.00	38,450.00	73,980.00	42,650.00	49,750.00	95,850.00	608,892.00
5.1.3.6.1	DIF.RAD.TV.Y MED.D/MEN.S/PRO.ACT.GUB.	38,945.00	41,180.00	41,860.00	38,955.00	38,650.00	28,752.00	39,150.00	38,450.00	38,980.00	42,650.00	49,750.00	55,850.00	493,172.00
5.1.3.6.5	SERVICIOS D/LA IND.FILM.D/SON.Y D/VIDEO	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	35,000.00	0.00	0.00	40,000.00	115,000.00
5.1.3.6.6	SERV.D/CREAC. Y DIF.CONT.EXC.ATRAV.INT.	0.00	0.00	0.00	720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	720.00
5.1.3.7	SERVICIOS DE TRASLADO Y VIATICOS	2,578.00	2,193.00	2,578.00	2,193.00	2,578.00	2,193.00	2,578.00	2,193.00	2,578.00	2,193.00	2,578.00	4,500.00	30,933.00
5.1.3.7.2	PASAJES TERRESTRES	1,578.00	1,193.00	1,578.00	1,193.00	1,578.00	1,193.00	1,578.00	1,193.00	1,578.00	1,193.00	1,578.00	3,500.00	18,933.00
5.1.3.7.5	VIÁTICOS EN EL PAÍS	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	12,000.00
5.1.3.8	SERVICIOS OFICIALES	54,339.00	35,000.00	65,000.00	159,339.00	359,339.00	159,339.00	95,000.00	65,000.00	339,339.00	250,000.00	299,919.00	276,250.00	2,157,864.00
5.1.3.8.1	GASTOS DE CEREMONIAL	9,339.00	0.00	0.00	9,339.00	9,339.00	9,339.00	0.00	0.00	9,339.00	0.00	9,339.00	0.00	56,034.00
5.1.3.8.2	GASTOS DE ORDEN SOCIAL Y CULTURAL	45,000.00	35,000.00	65,000.00	150,000.00	350,000.00	150,000.00	95,000.00	65,000.00	330,000.00	250,000.00	290,580.00	276,250.00	2,101,830.00
5.1.3.9	OTROS SERVICIOS GENERALES	704,393.68	168,758.68	168,758.68	704,393.68	168,758.68	212,960.72	704,393.68	168,758.68	168,758.68	704,393.68	168,758.68	415,370.81	4,458,458.34

5.8	BIENES INMUEBLES	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	7,000,000.00
5.8.1	TERRENOS	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	7,000,000.00
5.8.1.1	TERRENOS	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	7,000,000.00
6	OBRA PUBLICA	0.00	337,516.00	2,471,162.00	5,035,310.00	5,256,231.00	6,854,760.00	7,914,879.00	7,796,328.00	8,740,821.00	9,786,351.00	9,561,103.00	9,840,986.00	73,595,447.00
6.1	CONSTRUCCION DE OBRAS	0.00	337,516.00	2,471,162.00	5,035,310.00	5,256,231.00	6,854,760.00	7,914,879.00	7,796,328.00	8,740,821.00	9,786,351.00	9,561,103.00	9,840,986.00	73,595,447.00
6.1.4.2	CONST.OBRAS D'URBAN.P/LA DOT.D/SERV.	0.00	0.00	1,980,560.00	4,184,956.00	4,344,906.00	5,700,869.00	6,961,976.00	6,576,321.00	7,560,254.00	8,835,456.00	8,580,653.00	8,850,423.00	63,576,374.00
6.1.4.3	AMP.D/REHABILIT.D/OBR D'URBANIZACIÓN	0.00	276,516.00	425,602.00	850,354.00	856,325.00	956,691.00	685,401.00	1,052,007.00	980,567.00	950,895.00	980,450.00	990,563.00	9,005,371.00
6.1.9.3	OTROS TRABAJOS ESPECIALIZADOS	0.00	61,000.00	65,000.00	0.00	55,000.00	197,200.00	267,502.00	168,000.00	200,000.00	0.00	0.00	0.00	1,013,702.00
	TOTAL DE EGRESOS	11,259,850.61	11,211,143.90	17,563,979.23	16,055,017.90	16,292,653.40	19,962,711.68	18,607,317.74	20,990,052.90	20,230,832.23	21,527,244.40	19,970,266.90	28,868,149.10	222,539,220.00

C. RAUL TOMAS JUÁREZ CONTRERAS
PRESIDENTE MUNICIPAL CONSTITUCIONAL
Rúbrica y sello

LIC VANIA DENISE OTERO TEPECH
SÍNDICO MUNICIPAL
Rúbrica y sello

C.P. ASCENCIÓN HÉCTOR CALVARIO MENDEZ
TESORERO MUNICIPAL
Rúbrica y sello

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