

En el encabezado un glifo que dice Tetla. Un logo que dice Gobierno Municipal Tetla de la Solidaridad 2024-2027.

MUNICIPIO DE TETLA DE LA SOLIDARIDAD, TLAX.
PRESUPUESTO DE EGRESOS MODIFICADO AUTORIZADO DEL EJERCICIO 2025

Número	Nombre	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Precompromisos
1.1.1.1	DIETAS	3,471,826.20	3,471,826.20	853,866.00	853,866.00	853,866.00	853,866.00	853,866.00
1.1.3.1	SUELDOS A FUNCIONARIOS	6,100,120.00	6,100,120.00	1,205,492.00	1,205,492.00	1,205,492.00	1,205,492.00	1,205,492.00
1.1.3.2	SUELDOS AL PERSONAL	23,729,932.53	23,729,932.53	8,884,832.00	8,884,832.00	8,884,832.00	8,870,998.85	8,884,832.00
1.1.3.3	SUELDOS A TRABAJADORES	990,824.69	990,824.69	260,394.00	260,394.00	260,394.00	260,394.00	260,394.00
1.2.2.1	SUELDOS BASE AL PERSONAL EVENTUAL	-	350,000.00	107,900.00	107,900.00	107,900.00	107,900.00	107,900.00
1.3.1.2	PRIMA QUINQUENAL A TRABAJADORES	65,000.00	65,000.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
1.3.2.2	PRIMA VACACIONAL AL PERSONAL	988,535.14	1,738,535.14	759,369.00	759,369.00	759,369.00	759,369.00	759,369.00
1.3.2.3	PRIMA VACACIONAL A TRABAJADORES	70,353.12	70,353.12	-	-	-	-	-
1.3.2.7	GRATIFICACIÓN DE FIN DE AÑO AL PERSONAL	2,210,721.37	2,210,721.37	8,429.00	8,429.00	8,429.00	8,429.00	8,429.00
1.3.4.1	COMPENSACIONES Y OTRAS PRESTACIONES A FUNCION	1,800,000.00	1,050,000.00	-	-	-	-	-
1.3.4.2	COMPENSACIONES AL PERSONAL	700,000.00	700,000.00	-	-	-	-	-
1.3.4.3	COMPENSACIONES A TRABAJADORES	100,000.00	100,000.00	-	-	-	-	-
1.4.4.2	CUOTAS SEGURO DE VIDA AL PERSONAL	50,000.00	50,000.00	-	-	-	-	-
1.5.2.2	INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL	1,355,056.59	655,056.59	954.00	954.00	954.00	954.00	954.00
1.5.2.	SERVICIO MÉDICO AL PERSONAL	-	1,996.00	1,996.00	1,996.00	1,996.00	1,996.00	1,996.00
1.5.4.3	SERVICIO MÉDICO A TRABAJADORES	-	21,192.42	21,192.42	21,192.42	21,192.42	21,192.42	21,192.42
1.5.9.3	CUOTAS DESPENSA A TRABAJADORES	140,000.00	140,000.00	34,200.00	34,200.00	34,200.00	34,200.00	34,200.00
1.5.9.D	OTRAS PERCEPCIONES A TRABAJADORES	35,650.29	35,650.29	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00
2.1.1.1	MATERIALES, UTIL.Y EQPOS MEN. D/OFICINA	310,000.00	450,000.00	272,327.90	272,327.90	272,327.90	272,134.56	272,327.90
2.1.2.1	MATERIALES Y UTILES D/IMPRES. Y REPROD.	40,000.00	40,000.00	-	-	-	-	-
2.1.4.1	MAT.UTIL.Y EQPOS MEN.TECN.D/L INF.Y COM.	185,742.18	185,742.18	3,199.00	3,199.00	3,199.00	3,199.00	3,199.00
2.1.5.1	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	356,469.36	356,469.36	43,742.44	43,742.44	43,742.44	43,742.44	43,742.44
2.1.6.1	MATERIAL DE LIMPIEZA	254,432.68	254,432.68	28,460.70	28,460.70	28,460.70	28,219.70	28,460.70
2.1.7.1	MATERIALES Y ÚTILES DE ENSEÑANZA	15,000.00	15,000.00	13,243.90	13,243.90	13,243.90	13,243.90	13,243.90
2.1.8.1	MAT. P/EL REG. E INDENT. BIENES Y PERS.	162,252.19	162,252.19	62,783.00	62,783.00	62,783.00	62,783.00	62,783.00
2.2.1.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	430,000.00	430,000.00	119,267.11	119,267.11	119,267.11	119,004.08	119,267.11
2.2.3.1	UTENSILIOS P/EL SERVICIO. D/ALIMENT.	15,000.00	15,000.00	1,234.02	1,234.02	1,234.02	634.02	1,234.02
2.4.1.1	PRODUCTOS MINERALES NO METÁLICOS	45,000.00	45,000.00	43,507.35	43,507.35	43,507.35	43,507.35	43,507.35
2.4.2.1	CEMENTO Y PRODUCTOS DE CONCRETO	20,000.00	20,000.00	15,699.85	15,699.85	15,699.85	15,293.80	15,699.85
2.4.4.1	MADERA Y PRODUCTOS DE MADERA	5,000.00	5,000.00	-	-	-	-	-
2.4.6.1	MATERIAL ELÉCTRICO Y ELECTRÓNICO	70,000.00	70,000.00	57,262.00	57,262.00	57,262.00	47,704.26	57,262.00
2.4.7.1	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	20,000.00	20,000.00	8,752.82	8,752.82	8,752.82	6,200.82	8,752.82
2.4.9.1	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	368,627.21	368,627.21	175,444.30	175,444.30	175,444.30	154,642.63	175,444.30
2.5.2.1	FERTILIZANTES, PESTIC.Y OTROS AGROQ.	25,000.00	25,000.00	-	-	-	-	-
2.5.3.1	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	150,000.00	150,000.00	2,580.00	2,580.00	2,580.00	2,580.00	2,580.00
2.5.4.1	MATERIALES, ACCES.Y SUMIN.MÉDICOS	115,000.00	115,000.00	14,399.77	14,399.77	14,399.77	12,244.77	14,399.77
2.5.5.1	MATERIALES, ACCES.Y SUMIN.D/LABORATORIO	-	735.00	735.00	735.00	735.00	735.00	735.00
2.5.6.1	FIBRAS SINT.HULES, PLÁST.Y DERIVADOS	5,000.00	7,143.00	7,143.00	7,143.00	7,143.00	6,803.92	7,143.00
2.6.1.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	5,300,000.00	5,300,000.00	1,950,189.98	1,950,189.98	1,950,189.98	1,949,867.42	1,950,189.98
2.7.1.1	VESTUARIO Y UNIFORMES	400,000.00	400,000.00	14,861.07	14,861.07	14,861.07	14,861.07	14,861.07
2.7.2.1	PRENDAS DE SEG. Y PROT.PERSONAL	70,000.00	70,000.00	-	-	-	-	-
2.7.3.1	ARTÍCULOS DEPORTIVOS	30,000.00	30,000.00	2,257.00	2,257.00	2,257.00	2,257.00	2,257.00
2.7.4.1	PRODUCTOS TEXTILES	-	486.50	486.50	486.50	486.50	486.50	486.50
2.8.2.1	MATERIALES DE SEGURIDAD PÚBLICA	45,000.00	45,000.00	-	-	-	-	-
2.9.1.1	HERRAMIENTAS MENORES	50,000.00	50,000.00	5,624.67	5,624.67	5,624.67	5,624.67	5,624.67
2.9.2.1	REFACCIONES Y ACCES. MEN. D/EDIFICIOS	59,801.81	59,801.81	23,173.11	23,173.11	23,173.11	23,173.11	23,173.11
2.9.3.1	REF.Y ACC.MEN.MOB.EQPO D/ADM.EDUC.Y REC.	40,000.00	40,000.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00
2.9.4.1	REF.Y ACC.MEN.EQPO D/CÓMP.Y TEC. D/INF.	100,000.00	100,000.00	-	-	-	-	-

2.9.6.1	REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP.	150,000.00	150,000.00	4,105.01	4,105.01	4,105.01	3,152.74	4,105.01
2.9.8.1	REFACCIONES Y ACC. MEN.D/MAQ.Y OTROS EQ.	70,000.00	70,000.00	136.61	136.61	136.61	136.61	136.61
2.9.9.1	REFAC.Y OTROS ACC.MEN.OTROS BIEN.MUEB.	45,000.00	45,000.00	6,640.30	6,640.30	6,640.30	6,640.30	6,640.30
3.1.1.1	ENERGÍA ELÉCTRICA	10,500,000.00	10,500,000.00	2,360,835.00	2,360,835.00	2,360,835.00	2,360,835.00	2,360,835.00
3.1.2.1	GAS	15,000.00	15,000.00	743.41	743.41	743.41	743.41	743.41
3.1.4.1	TELEFONÍA TRADICIONAL	75,000.00	75,000.00	10,250.22	10,250.22	10,250.22	10,250.22	10,250.22
3.1.5.1	TELEFONÍA CELULAR	40,000.00	40,000.00	9,157.00	9,157.00	9,157.00	9,157.00	9,157.00
3.1.7.1	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	150,000.00	150,000.00	4,412.00	4,412.00	4,412.00	3,933.89	4,412.00
3.1.8.1	SERVICIOS POSTALES Y TELEGRÁFICOS	20,000.00	20,000.00	841.52	841.52	841.52	841.52	841.52
3.1.9.1	SERVICIOS INTEGRALES Y OTROS SERVICIOS	78,998.53	78,998.53	-	-	-	-	-
3.2.6.1	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	150,000.00	150,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
3.2.9.1	OTROS ARRENDAMIENTOS	150,000.00	150,000.00	50,872.20	50,872.20	50,872.20	37,496.99	50,872.20
3.3.1.1	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS	-	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
3.3.2.1	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS	100,000.00	100,000.00	-	-	-	-	-
3.3.3.1	SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN	80,000.00	80,000.00	12,999.98	12,999.98	12,999.98	12,999.98	12,999.98
3.3.4.1	SERVICIOS DE CAPACITACIÓN	100,000.00	100,000.00	-	-	-	-	-
3.3.5.1	SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y DESARROLLO	60,000.00	60,000.00	-	-	-	-	-
3.3.6.1	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN	90,000.00	90,000.00	349.97	349.97	349.97	349.97	349.97
3.3.9.1	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS IN	200,000.00	200,000.00	85,800.00	85,800.00	85,800.00	85,800.00	85,800.00
3.4.1.1	SERVICIOS FINANCIEROS Y BANCARIOS	27,525.66	27,525.66	8,004.47	8,004.47	8,004.47	8,004.47	8,004.47
3.4.3.1	SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE	30,000.00	30,000.00	-	-	-	-	-
3.4.7.1	FLETES Y MANIOBRAS	60,000.00	60,000.00	-	-	-	-	-
3.5.1.1	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUE	250,000.00	250,000.00	43,897.83	43,897.83	43,897.83	43,897.83	43,897.83
3.5.2.1	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MO BILIARIO Y EQUIPO DE ADMON., EDUCACIONAL Y RECR	-	3,356.00	3,356.00	3,356.00	3,356.00	3,356.00	3,356.00
3.5.3.1	INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	150,000.00	150,000.00					
3.5.5.1	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSP	900,000.00	900,000.00	290,810.64	290,810.64	290,810.64	287,980.64	290,810.64
3.5.7.1	INSTALACION, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	300,000.00	300,000.00	115,280.88	115,280.88	115,280.88	115,280.88	115,280.88
3.5.8.1	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	-	-	1,149.00	1,149.00	1,149.00	1,149.00	1,149.00
3.5.9.1	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	50,000.00	50,000.00	300.00	300.00	300.00	300.00	300.00
3.6.1.1	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAM. Y ACTIVID. GUBERNAMENTALES	300,000.00	300,000.00	40,600.00	40,600.00	40,600.00	36,540.00	40,600.00
3.6.2.1	DIFUSION POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COME R. PARA PROMO. LA VENTA DE NIE. O SERV.	550,000.00	550,000.00	-	-	-	-	-
3.6.5.1	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SONIDO Y DE	-	-	104,400.00	104,400.00	104,400.00	76,345.00	104,400.00
3.6.6.1	SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTENIDO EXCLUSIVAMENTE A TRAVÉS DE INTERNET	-	52,200.00	52,200.00	52,200.00	52,200.00	46,400.00	52,200.00
3.6.9.1	OTROS SERVICIOS DE INFORMACIÓN	115,677.23	115,677.23	-	-	-	-	-
3.7.2.1	PASAJES TERRESTRES	10,000.00	10,000.00	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00
3.7.5.1	VIÁTICOS EN EL PAÍS	10,000.00	10,000.00	6,278.01	6,278.01	6,278.01	6,278.01	6,278.01
3.7.9.1	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	-	-	167.00	167.00	167.00	167.00	167.00
3.8.1.1	GASTOS DE CEREMONIAL	10,000.00	10,000.00	-	-	-	-	-
3.8.2.1	GASTOS DE ORDEN SOCIAL Y CULTURAL	9,200,000.00	11,100,000.00	184,361.81	184,361.81	184,361.81	178,445.81	184,361.81
3.9.1.1	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	38,916.34	38,916.34	26,560.00	26,560.00	26,560.00	26,560.00	26,560.00
3.9.2.1	IMPUESTOS Y DERECHOS	1,892,798.93	1,394,353.21	33,647.21	33,647.21	33,647.21	33,647.21	33,647.21
3.9.4.1	SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPET	100,000.00	100,000.00	-	-	-	-	-
3.9.8.1	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL	1,242,647.95	1,234,739.03	223,103.00	223,103.00	223,103.00	223,103.00	223,103.00

3.9.9.1	OTROS SERVICIOS GENERALES	-	300.00	300.00	300.00	300.00	-	300.00
4.3.4.1	SUBSIDIOS A LA PRESTACIÓN DE SERVICIOS PÚBLICOS	300,000.00	300,000.00	-	-	-	-	-
4.4.1.1	AYUDAS SOCIALES A PERSONAS	6,000,000.00	6,000,000.00	1,857,118.19	1,857,118.19	1,857,118.19	1,840,723.19	1,857,118.19
4.4.3.1	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	400,000.00	400,000.00	59,792.15	59,792.15	59,792.15	58,892.15	59,792.15
4.4.5.1	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO	1,400,000.00	1,400,000.00	191,698.03	191,698.03	191,698.03	191,698.03	191,698.03
5.1.3.1	BIENES ARTÍSTICOS, CULT.Y CIENTÍFICOS	50,000.00	50,000.00	-	-	-	-	-
5.1.5.1	EQUIPO DE CÓMP.Y D/TECN.D/LA INFORMACIÓN	350,000.00	350,000.00	-	-	-	-	-
5.1.9.1	OTROS MOBILIARIOS Y EQPOS DE ADMÓN	40,000.00	40,000.00	-	-	-	-	-
5.2.1.1	EQUIPOS Y APARATOS AUDIOVISUALES	-	57,800.00	57,800.00	57,800.00	57,800.00	57,800.00	57,800.00
5.2.3.1	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	100,000.00	100,000.00	-	-	-	-	-
5.3.2.1	INSTRUMENTAL MÉDICO Y DE LABORATORIO	50,000.00	50,000.00	-	-	-	-	-
5.4.1.1	VEHÍCULOS Y EQUIPO TERRESTRE	5,000,000.00	5,000,000.00	-	-	-	-	-
5.6.3.1	MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	3,000,000.00	3,000,000.00	-	-	-	-	-
5.6.7.1	HERRAMIENTAS Y MÁQUINAS - HERRAMIENTA	33,000.00	33,000.00	-	-	-	-	-
5.6.9.1	OTROS EQUIPOS	100,000.00	100,000.00	-	-	-	-	-
5.8.1.1	TERRENOS	14,600,000.00	13,200,000.00	-	-	-	-	-
6.1.2.1	ESTUDIOS Y PROY.P/EDIFIC.N/HABITACIONAL	573,152.07	573,152.07	-	-	-	-	-
6.1.2.3	AMP. Y REHABILITACIÓN D/L CONST.N/HABIT.	10,000,000.00	9,920,000.00	-	-	-	-	-
6.1.3.2	CONST.OBR ABAST.AGUA,PETR.GAS,ELECT.TEL	7,068,875.53	7,068,875.53	-	-	-	-	-
6.1.4.2	CONST.OBRAS D/URBAN.P/LA DOT.D/SERV.	2,865,760.35	2,865,760.35	-	-	-	-	-
6.1.4.3	AMP.D/REHABILIT.D/OBR D/URBANIZACIÓN	2,865,760.35	2,865,760.35	-	-	-	-	-
6.1.5.2	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	5,731,520.70	5,731,520.70	-	-	-	-	-
6.2.3.2	CONST.OBR.ABAS.AGUA PET.GAS,ELEC.Y TEL.	-	150,645.72	150,645.72	150,645.72	150,645.72	150,645.72	150,645.72
		\$138,334,979.00	\$138,334,979.00	\$21,036,452.07	\$21,036,452.07	\$21,036,452.07	\$20,906,125.86	\$21,036,452.07

MUNICIPIO DE TETLA DE LA SOLIDARIDAD, TLAX.
PRESUPUESTO DE EGRESOS MODIFICADO AUTORIZADO EN LA LEY DE INGRESOS
CORRESPONDIENTE AL EJERCICIO 2025

Número	Concepto	MODIFICADO PRESUPUESTO ESTIMADO 2025	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPT	OCT	NOV	DIC
1.1.1.1	DIETAS	\$3,471,826.20	\$289,318.85	\$289,318.85	\$289,318.85	\$289,318.85	\$289,318.85	\$289,318.85	\$ 289,318.85	\$ 289,318.85	\$ 289,318.85	\$ 289,318.85	\$ 289,318.85	\$ 289,318.85
1.1.3.1	SUELDOS A FUNCIONARIOS	\$6,100,120.00	\$508,343.33	\$508,343.33	\$508,343.33	\$508,343.33	\$508,343.33	\$508,343.33	\$ 508,343.33	\$ 508,343.33	\$ 508,343.33	\$ 508,343.33	\$ 508,343.33	\$ 508,343.33
1.1.3.2	SUELDOS AL PERSONAL	\$23,729,932.54	\$1,977,494.38	\$1,977,494.38	\$1,977,494.38	\$1,977,494.38	\$ 1,977,494.38	\$ 1,977,494.38	\$ 1,977,494.38	\$ 1,977,494.38	\$ 1,977,494.38	\$ 1,977,494.38	\$ 1,977,494.38	\$ 1,977,494.38
1.1.3.3	SUELDOS A TRABAJADORES	\$990,824.69	\$82,568.72	\$82,568.72	\$82,568.72	\$82,568.72	\$82,568.72	\$82,568.72	\$82,568.72	\$82,568.72	\$82,568.72	\$82,568.72	\$82,568.72	\$ 82,568.72
1.2.2.1	SUELDOS BASE AL PERSONAL EVENTUAL	\$350,000.00			\$107,900.00	\$26,900.00	\$26,900.00	\$26,900.00	\$26,900.00	\$26,900.00	\$26,900.00	\$26,900.00	\$26,900.00	\$ 26,900.00
1.3.1.2	PRIMA QUINCENAL A TRABAJADORES	\$65,000.00			\$25,000.00				\$15,000.00					\$ 25,000.00
1.3.2.2	PRIMA VACACIONAL AL PERSONAL	\$1,738,535.14		\$869,267.57							\$ 869,267.57			\$ -
1.3.2.3	PRIMA VACACIONAL A TRABAJADORES	\$70,353.12						\$35,176.56						\$ 35,176.56
1.3.2.7	GRATIFICACIÓN DE FIN DE AÑO AL PERSONAL (AGUINALDO)	\$2,210,721.37	\$15,000.00	\$15,000.00	\$20,000.00	\$20,000.00	\$15,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$15,000.00	\$20,000.00	\$20,000.00	\$ 2,010,721.37
1.3.4.1	COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS	\$1,050,000.00				\$50,000.00	\$50,000.00	\$50,000.00						\$ 900,000.00
1.3.4.2	COMPENSACIONES AL PERSONAL	\$700,000.00	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.33	\$ 58,333.33
1.3.4.3	COMPENSACIONES A TRABAJADORES	\$100,000.00	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$ 8,333.33
1.4.4.2	CUOTAS SEGURO DE VIDA AL PERSONAL	\$50,000.00	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$ 4,166.67
1.5.2.2	INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL	\$655,056.59	\$54,588.05	\$54,588.05	\$54,588.05	\$ 54,588.05	\$54,588.05	\$54,588.05	\$54,588.05	\$54,588.05	\$54,588.05	\$54,588.05	\$54,588.05	\$ 54,588.05
1.5.2	SERVICIO MEDICO AL PERSONAL	\$1,996.00			\$1,996.00									
1.5.4.3	SERVICIO MEDICO A TRABAJADORES	\$21,192.42			\$21,192.42									
1.5.9.3	CUOTAS DESPENSA A TRABAJADORES	\$140,000.00						\$70,000.00						\$ 70,000.00
1.5.9.D	OTRAS PERCEPCIONES A TRABAJADORES	\$35,650.29	\$2,970.86	\$2,970.86	\$2,970.86	\$2,970.86	\$2,970.86	\$2,970.86	\$2,970.86	\$2,970.86	\$2,970.86	\$2,970.86	\$2,970.86	\$ 2,970.86
2.1.1.1	MATERIALES, UTIL.Y EQPOS MEN. OFICINA	\$450,000.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00
2.1.2.1	MATERIALES Y UTILES D/IMPRES. Y REPROD.	\$40,000.00	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$ 3,333.33
2.1.4.1	MAT.UTIL.Y EQPOS MEN.TECN.D/L INF.Y COM.	\$185,742.18	\$15,478.52	\$15,478.52	\$15,478.52	\$15,478.52	\$15,478.52	\$15,478.52	\$15,478.52	\$ 15,478.52	\$ 15,478.52	\$ 15,478.52	\$ 15,478.52	\$ 15,478.52

2.1.5.1	MATERIAL IMPRESO E INFORMACION DIGITAL	\$356,469.36	\$29,705.78	\$29,705.78	\$29,705.78	\$29,705.78	\$29,705.78	\$29,705.78	\$29,705.78	\$29,705.78	\$29,705.78	\$29,705.78	\$29,705.78
2.1.6.1	MATERIAL DE LIMPIEZA	\$254,432.68	\$21,202.72	\$21,202.72	\$21,202.72	\$21,202.72	\$21,202.72	\$21,202.72	\$21,202.72	\$21,202.72	\$21,202.72	\$21,202.72	\$21,202.72
2.1.7.1	MATERIALES Y UTILES DE ENSEÑANZA	\$15,000.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
2.1.8.1	MAT. P/EL REG. E INDENT. BIENES Y FERS.	\$162,252.19	\$13,521.02	\$13,521.02	\$13,521.02	\$13,521.02	\$13,521.02	\$13,521.02	\$13,521.02	\$13,521.02	\$13,521.02	\$13,521.02	\$13,521.02
2.2.1.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$430,000.00	\$35,833.33	\$35,833.33	\$35,833.33	\$35,833.33	\$35,833.33	\$35,833.33	\$35,833.33	\$35,833.33	\$35,833.33	\$35,833.33	\$35,833.33
2.2.3.1	UTENSILIOS P/EL SERVICIO. D/ALIMENT	\$15,000.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
2.4.1.1	PRODUCTOS MINERALES NO METÁLICOS	\$45,000.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00
2.4.2.1	CEMENTO Y PRODUCTOS DE CONCRETO	\$20,000.00	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67
2.4.4.1	MADERA Y PRODUCTOS DE MADERA	\$5,000.00	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67
2.4.6.1	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$70,000.00	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33
2.4.7.1	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$20,000.00	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67
2.4.9.1	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	\$368,627.21	\$30,718.93	\$30,718.93	\$30,718.93	\$30,718.93	\$30,718.93	\$30,718.93	\$30,718.93	\$30,718.93	\$30,718.93	\$30,718.93	\$30,718.93
2.5.2.1	FERTILIZANTES, PESTIC.Y OTROS AGROQ.	\$25,000.00			\$25,000.00								
2.5.3.1	FARMACINAS Y PRODUCTOS FARMACÉUTICOS	\$150,000.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
2.5.4.1	MATERIALES, ACCES.Y SUMIN.MÉDICOS	\$115,000.00	\$9,583.33	\$9,583.33	\$9,583.33	\$9,583.33	\$9,583.33	\$9,583.33	\$9,583.33	\$9,583.33	\$9,583.33	\$9,583.33	\$9,583.33
2.5.5.1	MATERIALES, ACCES.Y SUMIN.D/LABORATORIO	\$735.00			\$735.00								
2.5.6.1	FIBRAS SINT.HULES, PLÁST.Y DERIVADOS	\$7,143.00			\$6,803.92					\$339.08			
2.6.1.1	COMBUSTIBLES, REFACCIONES Y ADITIVOS	\$5,300,000.00	\$441,666.67	\$441,666.67	\$441,666.67	\$441,666.67	\$441,666.67	\$441,666.67	\$441,666.67	\$441,666.67	\$441,666.67	\$441,666.67	\$441,666.67
2.7.1.1	VESTUARIO Y UNIFORMES	\$400,000.00	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33
2.7.2.1	PRENDAS DE SEG. Y PROT. PERSONAL	\$70,000.00	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33
2.7.3.1	ARTÍCULOS DEPORTIVOS	\$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
2.7.4.1	PRODUCTOS TEXTILES	\$486.50			\$486.50								
2.8.2.1	MATERIALES DE SEGURIDAD PÚBLICA	\$45,000.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00
2.9.1.1	HERRAMIENTAS MENORES	\$50,000.00	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67
2.9.2.1	REFACCIONES Y ACCES. MEN. EDIFICIOS	\$59,801.81	\$4,983.48	\$4,983.48	\$4,983.48	\$4,983.48	\$4,983.48	\$4,983.48	\$4,983.48	\$4,983.48	\$4,983.48	\$4,983.48	\$4,983.48
2.9.3.1	REF.Y ACC.MEN.MOB.EQPO D/ADM.EDUC.Y REC.	\$40,000.00	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33
2.9.4.1	REF.Y ACC.MEN.EQPO D/CÓMP.Y TEC.D/INF.	\$100,000.00	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33
2.9.6.1	REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP.	\$150,000.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
2.9.8.1	REFACCIONES Y ACC. MEN.D/MAQ.Y OTROS EQ.	\$70,000.00	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33
2.9.9.1	REFAC.Y OTROS ACC.MEN.OTROS BIENES MUEB.	\$45,000.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00
3.1.1.1	ENERGÍA ELÉCTRICA	\$10,500,000.00	\$875,000.00	\$875,000.00	\$875,000.00	\$875,000.00	\$875,000.00	\$875,000.00	\$875,000.00	\$875,000.00	\$875,000.00	\$875,000.00	\$875,000.00
3.1.2.1	GAS	\$15,000.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
3.1.4.1	TELEFONÍA TRADICIONAL	\$75,000.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00
3.1.5.1	TELEFONÍA CELULAR	\$40,000.00	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33
3.1.7.1	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACION	\$150,000.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
3.1.8.1	SERVICIOS POSTALES Y TELEGRÁFICOS	\$20,000.00	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67
3.1.9.1	SERVICIOS INTEGRALES Y OTROS SERVICIOS	\$78,998.53	\$6,583.21	\$6,583.21	\$6,583.21	\$6,583.21	\$6,583.21	\$6,583.21	\$6,583.21	\$6,583.21	\$6,583.21	\$6,583.21	\$6,583.21
3.2.6.1	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$150,000.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
3.2.9.1	OTROS ARRENDAMIENTOS	\$150,000.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
3.3.1.1	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	\$5,500.00			\$5,500.00								
3.3.2.1	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA Y ACTIVIDADES RELACIONADAS	\$100,000.00	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33
3.3.3.1	SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TECNICA Y EN TECNOLOGIAS DE LA INFORMACION	\$80,000.00	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67
3.3.4.1	SERVICIOS DE CAPACITACIÓN	\$100,000.00			\$50,000.00						\$50,000.00		
3.3.5.1	SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y DESARROLLO	\$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
3.3.6.1	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION, FOTOCOPIADO E IMPRESIÓN	\$90,000.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
3.3.9.1	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	\$200,000.00	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67
3.4.1.1	SERVICIOS FINANCIEROS Y BANCARIOS	\$27,525.66	\$2,293.81	\$2,293.81	\$2,293.81	\$2,293.81	\$2,293.81	\$2,293.81	\$2,293.81	\$2,293.81	\$2,293.81	\$2,293.81	\$2,293.81

3.4.3.1	SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES	\$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	\$2,500.00
3.4.7.1	FLETES Y MANIOBRAS	\$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	\$5,000.00
3.5.1.1	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	\$250,000.00	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33
3.5.2.1	INSTALACION,REPARACIÓN Y MANTENIMIENTO DE MOBILIOARIO Y EQUIPO DE ADMON., EDUCACIONAL Y RECR	\$3,356.00				\$3,356.00									
3.5.3.1	INSTALACION, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION	\$150,000.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
3.5.5.1	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	\$900,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
3.5.7.1	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	\$300,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
3.5.9.1	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$50,000.00	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67
3.6.1.1	DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES	\$300,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
3.6.5.1	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SONIDO Y DEL VIDEO	\$550,000.00	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33
3.6.6.1	SERVICIOS DE CREACIÓN Y DIFUSIÓN DE CONTENIDO EXCLUSIVAMENTE A TRAVÉS DE INTERNET	\$52,200.00				\$52,200.00									
3.6.9.1	OTROS SERVICIOS DE INFORMACIÓN	\$115,677.23	\$9,639.77	\$9,639.77	\$9,639.77	\$9,639.77	\$9,639.77	\$9,639.77	\$9,639.77	\$9,639.77	\$9,639.77	\$9,639.77	\$9,639.77	\$9,639.77	\$9,639.77
3.7.2.1	PASAJES TERRESTRES	\$10,000.00	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33
3.7.5.1	VIÁTICOS EN EL PAÍS	\$10,000.00	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33
3.8.1.1	GASTOS DE CEREMONIAL	\$10,000.00	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33
3.8.2.1	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$11,100,000.00	\$500,000.00	\$200,000.00	\$2,000,000.00	\$1,500,000.00	\$600,000.00	\$2,800,000.00	\$1,500,000.00	\$200,000.00	\$600,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$800,000.00
3.9.1.1	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	\$38,916.34	\$3,243.03	\$3,243.03	\$3,243.03	\$3,243.03	\$3,243.03	\$3,243.03	\$3,243.03	\$3,243.03	\$3,243.03	\$3,243.03	\$3,243.03	\$3,243.03	\$3,243.03
3.9.2.1	IMPUESTOS Y DERECHOS	\$1,394,353.21	\$116,196.10	\$116,196.10	\$116,196.10	\$116,196.10	\$116,196.10	\$116,196.10	\$116,196.10	\$116,196.10	\$116,196.10	\$116,196.10	\$116,196.10	\$116,196.10	\$116,196.10
3.9.4.1	SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE	\$100,000.00					\$50,000.00					\$50,000.00			
3.9.8.1	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE UNA RELACION LABORAL	\$1,234,739.03	\$102,894.92	\$102,894.92	\$102,894.92	\$102,894.92	\$102,894.92	\$102,894.92	\$102,894.92	\$102,894.92	\$102,894.92	\$102,894.92	\$102,894.92	\$102,894.92	\$102,894.92
3.9.9.1	OTROS SERVICIOS GENERALES	\$300.00				\$300.00									
4.3.4.1	SUBSIDIOS A LA PRESTACIÓN DE SERVICIOS PÚBLICO	\$300,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
4.4.1.1	AYUDAS SOCIALES A PERSONAS	\$6,000,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
4.4.3.1	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$400,000.00	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33
4.4.5.1	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO	\$1,400,000.00	\$116,666.67	\$116,666.67	\$116,666.67	\$116,666.67	\$116,666.67	\$116,666.67	\$116,666.67	\$116,666.67	\$116,666.67	\$116,666.67	\$116,666.67	\$116,666.67	\$116,666.67
5.1.3.1	BIENES ARTÍSTICOS, CULT.Y CIENTÍFICOS	\$50,000.00	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67
5.1.5.1	EQUIPO DE CÓMP.Y D/TECN.D/LA INFORMACIÓN	\$350,000.00	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67
5.1.9.1	OTROS MOBILIARIOS Y EPOOS DE ADMON	\$40,000.00	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33
5.2.1.1	EQUIPOOS Y APARATOS AUDIOVISUALES	\$57,800.00			\$57,800.00										
5.2.3.1	CÁMARAS FOTOGRAFICAS Y DE VIDEO	\$100,000.00		\$50,000.00			\$50,000.00								
5.3.2.1	INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$50,000.00	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67
5.4.1.1	VEHÍCULOS Y EQUIPO TERRESTRE	\$5,000,000.00			\$2,500,000.00								\$2,500,000.00		
5.6.3.1	MAQUINARIA Y EQUIPO DE CONSTRUCCION	\$3,000,000.00						\$3,000,000.00							
5.6.7.1	HERRAMIENTAS Y MÁQUINAS - HERRAMIENTA	\$33,000.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00
5.6.9.1	OTROS EQUIPOS	\$100,000.00	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33
5.4.1.1	TERRENOS	\$13,200,000.00						\$7,600,000.00			\$5,600,000.00				
6.1.2.1	ESTUDIOS Y PROY.P/EDIFIC.N/HABITACIONAL	\$573,152.07			\$143,288.02			\$143,288.02			\$143,288.02			\$143,288.02	
6.1.2.3	AMP. Y REHABILITACIÓN D/L CONST.NHABIT.	\$9,920,000.00			\$2,420,000.00			\$2,500,000.00			\$2,500,000.00			\$2,500,000.00	
6.1.3.2	CONST.OBR. ABAST.AGUA,PETR.GAS,ELE CT,TEL	\$7,068,875.53			\$1,767,218.88			\$1,767,218.88			\$1,767,218.88			\$1,767,218.88	
6.1.4.2	CONST.OBRAS D/URBAN.P/LA DOT.D/SERV.	\$2,865,760.35			\$716,440.09			\$716,440.09			\$716,440.09			\$716,440.09	
6.1.4.3	AMP.D/REHABILIT.D/OBR D/URBANIZACIÓN	\$2,865,760.35			\$716,440.09			\$716,440.09			\$716,440.09			\$716,440.09	

6.1.5.2	CONSTRUCCIÓN DE VÍAS DE COMUNICACION	\$5,731,520.70			\$1,432,880.18			\$ 1,432,880.18			\$ 1,432,880.18		\$ 1,432,880.18	
6.2.3.2	CONST. OBRABAS.AGUA PET.GAS.ELEC. Y TEL.	\$150,645.72			\$150,645.72									
\$ 133,334,979.00 \$6,411,578.81 \$7,030,846.38 \$18,071,761.62 \$7,543,478.81 \$6,688,478.81 \$26,774,922.62 \$7,443,478.81 \$11,758,478.81 \$14,684,352.71 \$8,743,478.81 \$13,419,746.06 \$9,764,376.74														

MUNICIPIO DE TETLA DE LA SOLIDARIDAD, TLAX.
PRESUPUESTO DE INGRESOS MODIFICADO AUTORIZADO DEL
EJERCICIO 2025

Número	Nombre	Estimado	Modificado	Devengado	Recaudado
1.2.1.1	URBANO	7,799,281.30	7,799,281.30	6,016,411.20	6,016,411.20
1.2.1.2	RÚSTICO	1,129,149.68	1,129,149.68	996,929.00	996,929.00
1.2.2.1	TRANSMISIÓN DE BIENES INMUEBLES	2,246,658.64	2,246,658.64	671,763.50	671,763.50
1.7.1.1	RECARGOS PREDIAL	139,688.62	139,688.62	38,751.00	38,751.00
1.7.2.1	MULTAS PREDIAL	232,814.37	232,814.37	71,379.50	71,379.50
1.7.2.2	MULTAS OTROS	0	0	566	566
1.7.3.1	ACTUALIZACIÓN PREDIAL	93,125.75	93,125.75	24,079.00	24,079.00
3.1.1.1	APORTACIÓN DE BENEFICIARIOS	204,829.02	204,829.02	0	0
4.3.1.1	AVALÚO DE PREDIOS URBANO	212,153.82	212,153.82	20,675.00	20,675.00
4.3.1.2	AVALÚO DE PREDIOS RÚSTICO	182,641.87	182,641.87	40,191.00	40,191.00
4.3.1.3	MANIFESTACIONES CATASTRALES	212,730.71	212,730.71	57,590.50	57,590.50
4.3.1.4	AVISOS NOTARIALES	54,122.05	54,122.05	190,208.00	190,208.00
4.3.2.1	ALINEAMIENTO DE INMUEBLES	2,618.27	2,618.27	11,074.00	11,074.00
4.3.2.2	LICENC.CONST.OBR. NVA.AMP.REV.MEM.CÁLC.	382,061.74	382,061.74	43,627.36	43,627.36
4.3.2.3	LICENCIAS P/LA CONST. DE FRACCION.	0	0	679	679
4.3.2.4	LICENCIAS P/DIVIDIR, FUSIONAR Y LOTIF.	224,937.11	224,937.11	71,004.52	71,004.52
4.3.2.5	DICTAMEN DE USO DE SUELO	254,346.92	254,346.92	16,438.79	16,438.79
4.3.2.7	CONSTANCIA DE SERVICIOS PÚBLICOS	31,780.45	31,780.45	25,166.00	25,166.00
4.3.2.8	DESLINDE DE TERRENOS Y RECTIFICACIÓN DE MEDIDA	931.44	931.44	2,659.00	2,659.00
4.3.2.9	REGULAR. LAS OBRAS CONST. SIN LICENCIA	5,482.52	5,482.52	0	0
4.3.2.A	ASIGNAC. D/NUM.OFICIAL BIENES INMUEB.	22,105.86	22,105.86	15,305.68	15,305.68
4.3.2.B	OBSTRUCCIÓN DE LUG. PÚBL. CON MATER.	0	0	1,370.00	1,370.00
4.3.2.C	PERMISO OBST. VÍAS Y LUG. PÚBL. MAT.	0	0	4,788.00	4,788.00
4.3.2.E	INSCRIPCIÓN AL PADRÓN DE CONTRATISTAS	33,988.50	33,988.50	11,201.24	11,201.24
4.3.2.F	BASES DE CONCURSOS Y LICITACIONES	11,951.58	11,951.58	0	0
4.3.4.1	BÚSQUEDA Y COPIA DE DOCUMENTOS	535.58	535.58	1,937.00	1,937.00
4.3.4.2	EXPEDICIÓN DE CERTIFICACIONES OFICIALES	27,065.41	27,065.41	1,572.00	1,572.00
4.3.4.4	EXPEDICIÓN DE CONSTANCIAS	60,294.39	60,294.39	65,526.08	65,526.08
4.3.4.5	EXPEDICIÓN DE OTRAS CONSTANCIAS	422,568.03	422,568.03	145,086.66	145,086.66
4.3.4.6	CANJE DEL FORMATO DE LICENCIA DE FUNC.	573,595.11	573,595.11	283,109.20	283,109.20
4.3.4.7	REPOSIC. P/PERD.D/FORMATO D/LIC. D/FUNC.	858.47	858.47	0	0
4.3.5.7	EXPEDICIÓN DE COPIAS CERTIFICADAS	0	0	147	147
4.3.7.1	USO DE LA VÍA Y LUGARES PÚBLICOS	171.69	171.69	0	0
4.3.8.2	LICENCIAS DE FUNCIONAMIENTO	58,187.50	58,187.50	107,940.08	107,940.08
4.3.8.3	EMPADRONAMIENTO MUNICIPAL	24,664.96	24,664.96	0	0
4.3.9.1	ANUNCIOS ADOSADOS	32,114.39	32,114.39	1,470.82	1,470.82
4.3.A.1	SERVICIO DE ALUMBRADO PÚBLICO	3,583,823.96	3,583,823.96	0	0
4.3.B.1	SERVICIO DE AGUA POTABLE	3,816,076.05	3,816,076.05	2,783,845.00	2,783,845.00
4.3.B.2	CONEXIONES Y RECONEXIONES	44,937.49	44,937.49	122,731.00	122,731.00
4.3.B.3	DRENAJE Y ALCANTARILLADO	39,025.02	39,025.02	8,507.70	8,507.70
4.3.B.4	ADEUDOS D/LOS SERV. D/SUM. D/AGUA POT.	515.08	515.08	429,836.00	429,836.00
4.3.B.7	PRESTACIÓN DE SERVICIOS DE ASIST. SOCIAL	173,411.96	173,411.96	66,551.17	66,551.17
4.3.B.8	FERIAS MUNICIPALES	858,467.04	858,467.04	0	0
4.4.1.1	OTROS DERECHOS	4,364.44	4,364.44	0	0
4.5.1.1	RECARGOS POR DERECHO DE AGUA	26,932.22	26,932.22	11,328.00	11,328.00
4.5.1.2	RECARGOS OTROS	211.8	211.8	543	543
4.5.2.2	MULTAS OTROS	15,163.86	15,163.86	5,497.20	5,497.20

MUNICIPIO DE TETLA DE LA SOLIDARIDAD, TLAXCALA
RFC: MTT-850101-F92
PRONÓSTICO DE INGRESOS MODIFICADO DEL EJERCICIO FISCAL 2025

Número	Concepto	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
1	IMPUESTOS	2,877,612.95	1,898,454.95	2,420,699.95	430,312.95	741,519.95	369,598.95	355,033.95	335,618.95	377,861.95	697,174.06	481,678.95	655,150.81	11,640,718.36
1.2	IMPUESTOS SOBRE EL PATRIMONIO	2,838,810.55	1,859,652.55	2,381,897.55	391,510.55	702,717.55	330,796.55	316,231.55	296,816.55	339,059.55	658,371.66	442,876.55	616,348.42	11,175,089.63
1.2.1	IMPUESTO PREDIAL	2,651,589.00	1,672,431.00	2,194,676.00	204,289.00	515,496.00	143,575.00	129,010.00	109,595.00	151,838.00	471,150.11	255,655.00	429,126.87	8,928,430.98
1.2.1.1	URBANO	2,350,000.00	1,458,960.00	1,990,899.00	145,689.00	450,996.00	113,890.00	58,005.00	79,600.00	113,113.00	449,940.11	220,105.00	368,084.19	7,799,281.30
1.2.1.2	RÚSTICO	301,589.00	213,471.00	203,777.00	58,600.00	64,500.00	29,685.00	71,005.00	29,995.00	38,725.00	21,210.00	35,550.00	61,042.68	1,129,149.68
1.2.2	TRANSMISIÓN DE BIENES INMUEBLES	187,221.55	187,221.55	187,221.55	187,221.55	187,221.55	187,221.55	187,221.55	187,221.55	187,221.55	187,221.55	187,221.55	187,221.55	2,246,658.64
1.2.2.1	TRANSMISIÓN DE BIENES INMUEBLES	187,221.55	187,221.55	187,221.55	187,221.55	187,221.55	187,221.55	187,221.55	187,221.55	187,221.55	187,221.55	187,221.55	187,221.55	2,246,658.64
1.7	ACCESORIOS DE IMPUESTOS	38,802.39	38,802.39	38,802.39	38,802.39	38,802.39	38,802.39	38,802.39	38,802.39	38,802.39	38,802.39	38,802.39	38,802.39	465,628.73
1.7.1	RECARGOS	11,640.72	11,640.72	11,640.72	11,640.72	11,640.72	11,640.72	11,640.72	11,640.72	11,640.72	11,640.72	11,640.72	11,640.72	139,688.62
1.7.1.1	RECARGOS PREDIAL	11,640.72	11,640.72	11,640.72	11,640.72	11,640.72	11,640.72	11,640.72	11,640.72	11,640.72	11,640.72	11,640.72	11,640.72	139,688.62
1.7.2	MULTAS	19,401.20	19,401.20	19,401.20	19,401.20	19,401.20	19,401.20	19,401.20	19,401.20	19,401.20	19,401.20	19,401.20	19,401.20	232,814.37
1.7.2.1	MULTAS PREDIAL	19,401.20	19,401.20	19,401.20	19,401.20	19,401.20	19,401.20	19,401.20	19,401.20	19,401.20	19,401.20	19,401.20	19,401.20	232,814.37
1.7.3	ACTUALIZACIÓN	7,760.48	7,760.48	7,760.48	7,760.48	7,760.48	7,760.48	7,760.48	7,760.48	7,760.48	7,760.48	7,760.48	7,760.48	93,125.75
1.7.3.1	ACTUALIZACIÓN PREDIAL	7,760.48	7,760.48	7,760.48	7,760.48	7,760.48	7,760.48	7,760.48	7,760.48	7,760.48	7,760.48	7,760.48	7,760.48	93,125.75
3	CONTRIBUCIONES DE MEJORAS	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	204,829.02
3.1	CONTRIBUCIÓN DE MEJORAS POR OBRAS PÚBLICAS	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	204,829.02
3.1.1	CONTRIBUCIÓN DE MEJORAS POR OBRAS PÚBL.	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	204,829.02
3.1.1.1	APORTACIÓN DE BENEFICIARIOS	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	17,069.09	204,829.02
4	DERECHOS	952,772.57	952,772.57	952,772.57	953,083.05	952,772.57	952,772.57	952,772.57	952,772.57	952,772.57	952,772.57	953,393.53	952,772.57	11,434,202.32
4.3	DERECHOS POR LA PRESTACIÓN DE SERVICIOS	945,602.79	945,602.79	945,602.79	945,913.27	945,602.79	945,602.79	945,602.79	945,602.79	945,602.79	945,602.79	946,223.75	945,602.79	11,348,164.96
4.3.1	AVÁLULO DE PREDIOS Y OTROS SERVICIOS	55,137.37	55,137.37	55,137.37	55,137.37	55,137.37	55,137.37	55,137.37	55,137.37	55,137.37	55,137.37	55,137.37	55,137.37	661,648.45
4.3.1.1	AVÁLULO DE PREDIOS URBANOS	17,679.48	17,679.48	17,679.48	17,679.48	17,679.48	17,679.48	17,679.48	17,679.48	17,679.48	17,679.48	17,679.48	17,679.48	212,153.82
4.3.1.2	AVÁLULO DE PREDIOS RÚSTICOS	15,220.16	15,220.16	15,220.16	15,220.16	15,220.16	15,220.16	15,220.16	15,220.16	15,220.16	15,220.16	15,220.16	15,220.16	182,641.87
4.3.1.3	MANIFESTACIONES CATASTRALES	17,727.56	17,727.56	17,727.56	17,727.56	17,727.56	17,727.56	17,727.56	17,727.56	17,727.56	17,727.56	17,727.56	17,727.56	212,730.71
4.3.1.4	AVISOS NOTARIALES	4,510.17	4,510.17	4,510.17	4,510.17	4,510.17	4,510.17	4,510.17	4,510.17	4,510.17	4,510.17	4,510.17	4,510.17	54,122.05

[illegible]

5.1.1	USO O APROV. DE ESPACIOS EN EL MERCADO	47.50	47.50	47.50	47.50	47.50	47.50	47.50	47.50	47.50	47.50	47.50	47.50	570.00
5.1.1.1	MERCADOS	47.50	47.50	47.50	47.50	47.50	47.50	47.50	47.50	47.50	47.50	47.50	47.50	570.00
5.1.2	USO O APROV. D/BIENES MUEB. E INMUEB.	10,737.09	10,737.09	10,737.09	10,737.09	10,737.09	10,737.09	10,737.09	10,737.09	10,737.09	10,737.09	10,737.09	10,737.09	128,845.09
5.1.2.3	MAQUINARIA PESADA	641.21	641.21	641.21	641.21	641.21	641.21	641.21	641.21	641.21	641.21	641.21	641.21	7,694.50
5.1.2.5	AUDITORIO MUNICIPAL	4,026.92	4,026.92	4,026.92	4,026.92	4,026.92	4,026.92	4,026.92	4,026.92	4,026.92	4,026.92	4,026.92	4,026.92	48,323.05
5.1.2.8	ASIGNACIÓN DE LOTES EN CEMENTERIO	6,068.96	6,068.96	6,068.96	6,068.96	6,068.96	6,068.96	6,068.96	6,068.96	6,068.96	6,068.96	6,068.96	6,068.96	72,827.54
5.1.3	INTERESES BANCARIOS, CRÉDITOS Y BONOS	4,026.48	4,026.48	4,026.48	4,026.48	4,026.48	4,026.48	4,026.48	4,026.48	4,026.48	4,026.48	4,026.48	4,026.48	48,317.76
5.1.3.1	INTERESES BANCARIOS, CRÉDITOS	4,026.48	4,026.48	4,026.48	4,026.48	4,026.48	4,026.48	4,026.48	4,026.48	4,026.48	4,026.48	4,026.48	4,026.48	48,317.76
6	APROVECHAMIENTOS	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	65,121.62
6.1	APROVECHAMIENTOS	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	65,121.62
6.1.2	MULTAS	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	65,121.62
6.1.2.1	MULTAS	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	5,426.80	65,121.62
8	PARTICIPACIONES, APORTACIONES, CONVENIOS	9,886,115.72	9,886,115.72	9,886,115.72	9,886,115.72	9,886,115.72	9,886,115.72	9,886,115.72	9,886,115.72	9,886,115.72	9,886,115.72	9,886,115.72	9,886,115.72	114,812,374.84
	INCENT.DERIV. DE LA COLAB. FISCAL Y FONDOS DIST. DE APORT.													
8.1	PARTICIPACIONES	4,751,592.76	4,751,592.76	4,751,592.76	4,751,592.76	4,751,592.76	4,751,592.76	4,751,592.76	4,751,592.76	4,751,592.76	4,751,592.76	4,751,592.76	4,751,592.76	57,019,113.09
8.1.1	FONDO GENERAL DE PARTICIPACIONES	2,955,893.18	2,955,893.18	2,955,893.18	2,955,893.18	2,955,893.18	2,955,893.18	2,955,893.18	2,955,893.18	2,955,893.18	2,955,893.18	2,955,893.18	2,955,893.18	35,470,718.10
8.1.2	FONDO DE FOMENTO MUNICIPAL	1,017,491.00	1,017,491.00	1,017,491.00	1,017,491.00	1,017,491.00	1,017,491.00	1,017,491.00	1,017,491.00	1,017,491.00	1,017,491.00	1,017,491.00	1,017,491.00	12,209,892.00
8.1.3	FONDO DE FISCALIZACIÓN Y RECAUDACIÓN	177,716.63	177,716.63	177,716.63	177,716.63	177,716.63	177,716.63	177,716.63	177,716.63	177,716.63	177,716.63	177,716.63	177,716.63	2,132,599.50
8.1.4	FONDO DE COMPENSACIÓN	226,416.03	226,416.03	226,416.03	226,416.03	226,416.03	226,416.03	226,416.03	226,416.03	226,416.03	226,416.03	226,416.03	226,416.03	2,716,992.31
8.1.6	IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS	27,410.67	27,410.67	27,410.67	27,410.67	27,410.67	27,410.67	27,410.67	27,410.67	27,410.67	27,410.67	27,410.67	27,410.67	328,928.03
8.1.9	GASOLINAS Y DIÉSEL	94,158.83	94,158.83	94,158.83	94,158.83	94,158.83	94,158.83	94,158.83	94,158.83	94,158.83	94,158.83	94,158.83	94,158.83	1,129,906.00
8.1.A	FONDO IMPUESTO SOBRE LA RENTA	252,506.43	252,506.43	252,506.43	252,506.43	252,506.43	252,506.43	252,506.43	252,506.43	252,506.43	252,506.43	252,506.43	252,506.43	3,030,077.15
8.1.B	FONDO DE ESTABILIZACIÓN DE LOS ING. DE LAS ENT. FEDERATIVAS	-	-	-	-	-	-	-	-	-	-	-	-	-
8.2	APORTACIONES	4,958,171.23	4,958,171.23	4,958,171.23	4,958,171.23	4,958,171.23	4,958,171.23	4,958,171.23	4,958,171.23	4,958,171.23	4,958,171.23	4,958,171.23	3,047,664.33	55,677,041.00
8.2.3	FONDO DE APORTACIONES PARA LA INFRAEST. SOCIAL	1,910,506.90	1,910,506.90	1,910,506.90	1,910,506.90	1,910,506.90	1,910,506.90	1,910,506.90	1,910,506.90	1,910,506.90	1,910,506.90	1,910,506.90	-	19,105,069.00
8.2.4	FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS	3,047,664.33	3,047,664.33	3,047,664.33	3,047,664.33	3,047,664.33	3,047,664.33	3,047,664.33	3,047,664.33	3,047,664.33	3,047,664.33	3,047,664.33	3,047,664.33	36,571,972.00
8.3	CONVENIOS	46,200.83	46,200.83	46,200.83	46,200.83	46,200.83	46,200.83	46,200.83	46,200.83	46,200.83	46,200.83	46,200.83	46,200.83	554,409.98
8.3.4	OTROS CONVENIOS Y SUBSIDIOS	46,200.83	46,200.83	46,200.83	46,200.83	46,200.83	46,200.83	46,200.83	46,200.83	46,200.83	46,200.83	46,200.83	46,200.83	554,409.98
8.4	INCENTIVOS DERIVADOS DE LA COLABORACIÓN FISCAL	130,150.90	130,150.90	130,150.90	130,150.90	130,150.90	130,150.90	130,150.90	130,150.90	130,150.90	130,150.90	130,150.90	130,150.90	1,561,810.77
8.4.2	FONDO DE COMPENSACIÓN ISAN	3,207.97	3,207.97	3,207.97	3,207.97	3,207.97	3,207.97	3,207.97	3,207.97	3,207.97	3,207.97	3,207.97	3,207.97	38,495.59
8.4.3	IMPUESTO SOBRE AUTOMÓVILES NUEVOS	4,060.48	4,060.48	4,060.48	4,060.48	4,060.48	4,060.48	4,060.48	4,060.48	4,060.48	4,060.48	4,060.48	4,060.48	48,725.79
8.4.5	OTROS INCENTIVOS ECONÓMICOS	122,882.45	122,882.45	122,882.45	122,882.45	122,882.45	122,882.45	122,882.45	122,882.45	122,882.45	122,882.45	122,882.45	122,882.45	1,474,589.39
TOTAL PRESUPUESTO DE INGRESOS:		13,753,808.20	12,774,650.20	13,296,895.20	11,306,818.68	11,617,715.20	11,245,794.20	11,231,229.20	11,211,814.20	11,254,057.20	11,573,369.31	9,447,988.26	9,620,839.16	138,334,979.00

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