



**MUNICIPIO DE MAZATECOCHCO DE JOSE MARIA MORELOS, TLAX.
PRONÓSTICO DE INGRESOS PARA EL EJERCICIO FISCAL 2019
INGRESOS CALENDARIZADO A NIVEL CONCEPTO**

| RUB | TIP | CLA | CONC | DESCRIPCIÓN | PRONOSTICO INGRESOS 2018 | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
|----------|----------|----------|----------|--|--------------------------|------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|------------------|
| 1 | 1 | | | IMPUESTOS | 228,073.95 | 31,177.00 | 38,148.00 | 41,534.95 | 15,396.00 | 11,946.50 | 11,442.00 | 7,421.00 | 21,737.00 | 16,892.00 | 13,173.50 | 15,637.00 | 3,569.00 |
| 1 | 2 | | | IMPUESTOS SOBRE EL PATRIMONIO | 228,073.95 | 31,177.00 | 38,148.00 | 41,534.95 | 15,396.00 | 11,946.50 | 11,442.00 | 7,421.00 | 21,737.00 | 16,892.00 | 13,173.50 | 15,637.00 | 3,569.00 |
| | 1 | 2 | 1 | IMPUESTO PREDIAL | 208,953.95 | 31,177.00 | 38,148.00 | 39,068.95 | 12,717.00 | 10,285.50 | 9,740.00 | 6,127.00 | 19,264.50 | 14,255.00 | 11,076.00 | 14,048.00 | 3,047.00 |
| | | | 1 | URBANO | 159,309.95 | 24,247.00 | 28,248.00 | 33,464.95 | 8,712.00 | 4,711.00 | 8,255.00 | 5,329.00 | 12,672.00 | 12,320.00 | 7,304.00 | 11,264.00 | 2,783.00 |
| | | | 2 | RÚSTICO | 49,644.00 | 6,930.00 | 9,900.00 | 5,604.00 | 4,005.00 | 5,574.50 | 1,485.00 | 798.00 | 6,592.50 | 1,935.00 | 3,772.00 | 2,784.00 | 264.00 |
| | 1 | 2 | 2 | TRANSMISION 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 |
| | | | 1 | TRANSMISION DE BIENES INMUEBLES | 0.00 | | | | | | | | | | | | |
| | 1 | 7 | 1 | RECARGOS | 19,120.00 | 0.00 | 0.00 | 2,466.00 | 2,679.00 | 1,661.00 | 1,702.00 | 1,294.00 | 2,472.50 | 2,637.00 | 2,097.50 | 1,589.00 | 522.00 |
| | | | 1 | RECARGOS PREDIAL | 17,050.00 | | | 2,006.00 | 1,419.00 | 1,661.00 | 1,702.00 | 1,064.00 | 2,472.50 | 2,637.00 | 2,097.50 | 1,589.00 | 402.00 |
| | | | 3 | ACTUALIZACION PREDIAL | 1,490.00 | | | | 1,260.00 | | | 230.00 | | | | | |
| | | | 2 | ACTUALIZACION OTROS | 580.00 | | | 460.00 | | | | | | | | | 120.00 |
| 4 | 4 | | | DERECHOS | 1,250,335.33 | 93,929.00 | 126,599.00 | 222,183.03 | 76,493.50 | 71,473.99 | 72,091.00 | 76,995.00 | 119,647.00 | 85,416.00 | 97,722.50 | 133,829.50 | 73,955.81 |
| 4 | 3 | | | DERECHOS POR PRESTACIÓN DE SERVICIOS | 1,250,335.33 | 93,929.00 | 126,599.00 | 222,183.03 | 76,493.50 | 71,473.99 | 72,091.00 | 76,995.00 | 119,647.00 | 85,416.00 | 97,722.50 | 133,829.50 | 73,955.81 |
| | | | 1 | AVALÚO DE PREDIOS Y OTROS SERVICIOS | 39,100.00 | 2,645.00 | 1,265.00 | 2,875.00 | 2,990.00 | 3,565.00 | 3,680.00 | 1,035.00 | 5,405.00 | 4,600.00 | 2,760.00 | 5,865.00 | 2,415.00 |
| | | | 1 | AVALÚO DE PREDIOS URBANO | 0.00 | | | | | | | | | | | | |
| | | | 3 | MANIFESTACIONES CATASTRALES | 16,215.00 | 1,610.00 | 460.00 | 1,150.00 | 1,610.00 | 1,035.00 | 1,725.00 | 345.00 | 2,185.00 | 1,495.00 | 1,725.00 | 2,185.00 | 690.00 |
| | | | 4 | AVISOS NOTARIALES | 22,885.00 | 1,035.00 | 805.00 | 1,725.00 | 1,380.00 | 2,530.00 | 1,955.00 | 690.00 | 3,220.00 | 3,105.00 | 1,035.00 | 3,680.00 | 1,725.00 |
| | | | 2 | SERVICIOS PRESTADOS POR LA PRESIDENCIA MUNICIPAL EN MATERIA DE DESARROLLO URBANO, OBRAS PÚBLICAS Y ECOLOGÍA | 161,804.33 | 3,459.00 | 7,632.00 | 83,252.03 | 3,726.00 | 9,505.99 | 7,633.00 | 8,478.00 | 10,424.00 | 3,826.00 | 7,746.50 | 7,459.00 | 8,662.81 |
| | | | 1 | ALINEAMIENTO DE INMUEBLES | 1,440.30 | | | 960.30 | | 120.00 | | | | | 120.00 | 120.00 | 120.00 |
| | | | 2 | LICENCIAS DE CONSTRUCCIÓN DE OBRA NUEVA, AMPLIACION Y REVISIÓN DE MEMORIAS DE CÁLCULOS | 69,074.31 | | | 63,151.56 | | 179.99 | | | 300.00 | | | | 5,442.76 |
| | | | 4 | LICENCIAS PARA DIVIDIR, FUSIONAR Y LOTIFICAR | 39,707.55 | 1,761.00 | 3,706.00 | 4,142.00 | 706.00 | 6,438.00 | 5,113.00 | 3,602.00 | 4,408.00 | 882.00 | 4,018.50 | 4,051.00 | 880.05 |
| | | | 5 | DICTAMEN DE USO DE SUELO | 2,758.97 | 40.00 | | 1,936.97 | | | | | 782.00 | | | | |
| | | | 6 | SERVICIO DE VIGILANCIA INSPECCION Y CONTROL DE LEYES | 4,002.79 | | | 4,002.79 | | | | | | | | | |

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|---|---|---|---|--|------------------|-----------------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 4 | 3 | 2 | 7 | CONSTANCIA DE SERVICIOS PUBLICOS | 1,490.00 | 560.00 | 310.00 | | | 360.00 | 100.00 | | 160.00 | | | | |
| 4 | 3 | 2 | 8 | DESLINDE DE TERRENOS Y RECTIFICACION DE MEDIDAS | 28,500.00 | 400.00 | 1,400.00 | 900.00 | 2,800.00 | 2,100.00 | 2,200.00 | 4,200.00 | 3,100.00 | 2,900.00 | 3,300.00 | 3,200.00 | 2,000.00 |
| 4 | 3 | 2 | 9 | REGULAR ALS OBRAS CONSTRUCCIONES SIN LICENCIA | 8,798.37 | | | 7,938.37 | | | | | 860.00 | | | | |
| 4 | 3 | 2 | A | ASIGNACIÓN DE NÚMERO OFICIAL DE BIENES INMUEBLES | 2,652.04 | 368.00 | 216.00 | 220.04 | 220.00 | 308.00 | 220.00 | 176.00 | 264.00 | 44.00 | 308.00 | 88.00 | 220.00 |
| 4 | 3 | 2 | B | OBSTRUCCION DE LUGARES PUBLICOS CON MATERIAL | 250.00 | | | | | | | 250.00 | | | | | |
| 4 | 3 | 2 | C | PERMISO OBSTRUCCION VIAS Y LUGARES PUBLICOS | 2,830.00 | 330.00 | 2,000.00 | | | | | 250.00 | 250.00 | | | | |
| 4 | 3 | 2 | F | BASES DE CONCURSOS Y LICITACIONES | 300.00 | | | | | | | | 300.00 | | | | |
| 4 | 3 | 4 | | EXPEDICIÓN DE CERTIFICADOS Y CONSTANCIAS EN GENERAL | 47,194.00 | 1,680.00 | 2,200.00 | 17,854.00 | 1,960.00 | 3,240.00 | 3,480.00 | 3,060.00 | 4,540.00 | 1,900.00 | 2,860.00 | 2,540.00 | 1,880.00 |
| 4 | 3 | 4 | 1 | BUSQUEDA Y COPIA DE DOCUMENTOS | 1,760.00 | | | | 640.00 | 640.00 | | | 160.00 | | | | 320.00 |
| 4 | 3 | 4 | 3 | EXPEDICIÓN DE CONSTANCIAS DE POSESIÓN DE PREDIOS | 5,900.00 | | | | | 200.00 | 600.00 | 500.00 | 1,500.00 | 300.00 | 700.00 | 1,500.00 | 600.00 |
| 4 | 3 | 4 | 4 | EXPEDICIÓN DE CONSTANCIAS | 3,120.00 | | | | | 2,400.00 | | 720.00 | | | | | |
| 4 | 3 | 4 | 5 | EXPEDICIÓN DE OTRAS CONSTANCIAS | 21,220.00 | 1,680.00 | 2,200.00 | 2,740.00 | 1,320.00 | | 2,880.00 | 1,840.00 | 2,880.00 | 1,600.00 | 2,080.00 | 1,040.00 | 960.00 |
| 4 | 3 | 4 | 7 | REPOSICION POR PERDIDA DE FORMATO DEL LIC. DE FUNCIONAMIENTO | 15,194.00 | | | 15,114.00 | | | | | | | 80.00 | | |
| 4 | 3 | 5 | | REGISTRO DEL ESTADO CIVIL DE LAS PERSONAS | 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 | 5 | 1 | ACTAS DE NACIMIENTO | 0.00 | | | | | | | | | | | | |
| 4 | 3 | 5 | 2 | ACTAS DE MATRIMONIO | 0.00 | | | | | | | | | | | | |
| 4 | 3 | 5 | 3 | ACTAS DE DIVORCIO | 0.00 | | | | | | | | | | | | |
| 4 | 3 | 5 | 4 | ACTAS DE DEFUNCION | 0.00 | | | | | | | | | | | | |
| 4 | 3 | 5 | 5 | CELEBRACIÓN DE MATRIMONIOS | 0.00 | | | | | | | | | | | | |
| 4 | 3 | 5 | 6 | DISPENSA DE LA PUBLICACIÓN PARA CONTRAER MATRIMONIO | 0.00 | | | | | | | | | | | | |
| 4 | 3 | 5 | 7 | EXPEDICIÓN DE COPIAS CERTIFICADAS | 0.00 | | | | | | | | | | | | |
| 4 | 3 | 5 | 8 | ANOTACIÓN MARGINAL EN LIBROS DEL REGISTRO CIVIL | 0.00 | | | | | | | | | | | | |
| 4 | 3 | 5 | 9 | EXPEDICION DE CONSTANCIAS | 0.00 | | | | | | | | | | | | |
| 4 | 3 | 5 | A | EXPEDICIÓN DE COPIA SIMPLE DE ACTOS REGISTRALES | 0.00 | | | | | | | | | | | | |
| 4 | 3 | 5 | B | ORDEN DE INHUMACION | 0.00 | | | | | | | | | | | | |
| 4 | 3 | 5 | C | DIVORCIOS | 0.00 | | | | | | | | | | | | |
| 4 | 3 | 7 | | USO DE LA VIA Y LUGARES PÚBLICOS | 6,300.00 | 0.00 | 0.00 | 1,450.00 | 1,500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 300.00 | 800.00 | 1,500.00 | 250.00 |
| 4 | 3 | 7 | 1 | USO DE LA VIA Y LUGARES PÚBLICOS | 6,300.00 | | | 1,450.00 | 1,500.00 | 500.00 | | | | 300.00 | 800.00 | 1,500.00 | 250.00 |

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|-------------------------------|---|---|---|---|---|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| 8 | 8 | | | | PARTICIPACIONES Y APORTACIONES | 33,187,845.05 | 2,567,223.15 | 2,831,964.18 | 2,685,327.36 | 2,892,147.50 | 3,131,669.81 | 3,193,380.80 | 2,885,406.39 | 2,988,764.64 | 2,845,540.19 | 2,729,208.94 | 2,219,773.38 | 2,217,438.71 | |
| 8 | 1 | 8 | 1 | | PARTICIPACIONES | 20,571,002.99 | 1,416,860.28 | 1,681,601.31 | 1,534,964.49 | 1,741,784.63 | 1,981,306.94 | 2,043,017.93 | 1,735,043.52 | 1,838,401.77 | 1,695,177.32 | 1,578,846.07 | 1,663,166.70 | 1,660,832.03 | |
| | | 8 | 1 | 1 | PARTICIPACIONES E INCENTIVOS ECONOMICOS | 20,571,002.99 | 1,416,860.28 | 1,681,601.31 | 1,534,964.49 | 1,741,784.63 | 1,981,306.94 | 2,043,017.93 | 1,735,043.52 | 1,838,401.77 | 1,695,177.32 | 1,578,846.07 | 1,663,166.70 | 1,660,832.03 | |
| | | 8 | 1 | 1 | 1 | PARTICIPACIONES | 18,768,623.20 | 1,266,621.70 | 1,548,446.15 | 1,377,156.88 | 1,601,476.06 | 1,829,555.08 | 1,889,986.07 | 1,579,547.81 | 1,681,202.89 | 1,549,074.59 | 1,422,709.75 | 1,518,485.27 | 1,504,360.95 |
| | | 8 | 1 | 1 | 2 | FONDO DE COMPENSACION | 1,132,225.88 | 92,018.93 | 85,374.39 | 95,810.67 | 91,876.17 | 96,053.16 | 95,001.39 | 96,627.02 | 97,083.50 | 90,921.41 | 96,138.56 | 95,010.69 | 100,309.99 |
| | | 8 | 1 | 1 | 3 | INCENTIVO P/LA VTA FINAL D/GAS.Y DIESEL | 398,543.31 | 32,390.65 | 30,051.77 | 33,725.34 | 32,340.40 | 33,810.70 | 33,440.47 | 34,012.69 | 34,173.38 | 32,004.32 | 33,840.76 | 33,443.74 | 35,309.09 |
| | | 8 | 1 | 1 | 4 | AJUSTE | 0.00 | | | | | | | | | | | | |
| | | 8 | 1 | 1 | 5 | FONDO DE REGISTRO CIVIL | 271,610.60 | 25,829.00 | 17,729.00 | 28,271.60 | 16,092.00 | 21,888.00 | 24,590.00 | 24,856.00 | 25,942.00 | 23,177.00 | 26,157.00 | 16,227.00 | 20,852.00 |
| 8 | 2 | 8 | 2 | | APORTACIONES | 12,616,842.06 | 1,150,362.87 | 1,150,362.87 | 1,150,362.87 | 1,150,362.87 | 1,150,362.87 | 1,150,362.87 | 1,150,362.87 | 1,150,362.87 | 1,150,362.87 | 1,150,362.87 | 1,150,362.87 | 556,606.68 | 556,606.68 |
| | | 8 | 2 | 1 | APORTACIONES FEDERALES (RAMO XXXIII) | 12,616,842.06 | 1,150,362.87 | 1,150,362.87 | 1,150,362.87 | 1,150,362.87 | 1,150,362.87 | 1,150,362.87 | 1,150,362.87 | 1,150,362.87 | 1,150,362.87 | 1,150,362.87 | 1,150,362.87 | 556,606.68 | 556,606.68 |
| | | 8 | 2 | 1 | 4 | FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL | 5,937,561.90 | 593,756.19 | 593,756.19 | 593,756.19 | 593,756.19 | 593,756.19 | 593,756.19 | 593,756.19 | 593,756.19 | 593,756.19 | 593,756.19 | | |
| | | 8 | 2 | 1 | 5 | FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS | 6,679,280.16 | 556,606.68 | 556,606.68 | 556,606.68 | 556,606.68 | 556,606.68 | 556,606.68 | 556,606.68 | 556,606.68 | 556,606.68 | 556,606.68 | 556,606.68 | 556,606.68 |
| 8 | 3 | 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 | 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 | 0.00 |
| | | 8 | 3 | 1 | 1 | CONVENIO DE CONTINGENCIA ECONOMICA RAMO 23 | 0.00 | | | | | | | | | | | | |
| | | 8 | 3 | 1 | 2 | CONVENIO DE COMUNIDADES SALUDABLES | 0.00 | | | | | | | | | | | | |
| | | 8 | 3 | 1 | 3 | CONVENIO DEL INSTITUTO NACIONAL DE EMPRENDEDORES | 0.00 | | | | | | | | | | | | |
| Gran total de Ingresos | | | | | | 34,782,227.50 | 2,702,404.15 | 3,020,050.67 | 2,961,584.83 | 2,995,059.49 | 3,224,379.79 | 3,283,707.55 | 2,977,036.88 | 3,138,089.41 | 2,953,312.68 | 2,850,419.54 | 2,379,354.50 | 2,296,828.01 | |

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| Vo.Bo. C. María Yolanda Lara Lara Sindico Municipal | Revisó C.P. Maria del Rocio Beristain Cruz | Autorizó Lic. José Esteban Cortes Torres |
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MUNICIPIO DE MAZATECOCHCO DE JOSE MARIA MORELOS, TLAX.
ANTEPROYECTO DE PRESUPUESTO DE EGRESOS 2019
PRESUPUESTO CALENDARIZADO CONSOLIDADO POR PARTIDA

| Programa: | | 22 Mazatecochco de José María Morelos, Tlax. | | | | | | | | | | | | |
|------------------|---|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Proyecto: | | | | | | | | | | | | | | |
| Partida | Descripción | Propuesta de Presupuesto 2019 | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| 1111 | Dietas | 2,276,507.04 | 189,708.92 | 189,708.92 | 189,708.92 | 189,708.92 | 189,708.92 | 189,708.92 | 189,708.92 | 189,708.92 | 189,708.92 | 189,708.92 | 189,708.92 | 189,708.92 |
| 1131 | Sueldos a funcionarios | 2,637,905.04 | 219,825.42 | 219,825.42 | 219,825.42 | 219,825.42 | 219,825.42 | 219,825.42 | 219,825.42 | 219,825.42 | 219,825.42 | 219,825.42 | 219,825.42 | 219,825.42 |
| 1132 | Sueldos al personal | 7,719,462.07 | 643,288.53 | 643,288.50 | 643,288.50 | 643,288.50 | 643,288.49 | 643,288.50 | 643,288.50 | 643,288.51 | 643,288.51 | 643,288.51 | 643,288.51 | 643,288.51 |
| 1133 | Sueldos a trabajadores | 228,452.89 | 19,037.75 | 19,037.74 | 19,037.74 | 19,037.74 | 19,037.74 | 19,037.74 | 19,037.74 | 19,037.74 | 19,037.74 | 19,037.74 | 19,037.74 | 19,037.74 |
| 1321 | Prima vacacional a funcionarios | 25,797.16 | | | | | | 12,898.58 | | | | | | 12,898.58 |
| 1322 | Prima vacacional al personal | 385,973.10 | | | | | | 192,986.54 | | | | | | 192,986.56 |
| 1323 | Prima vacacional a trabajadores | 11,422.64 | | | | | | 5,711.32 | | | | | | 5,711.32 |
| 1327 | Gratificación fin de año funcionarios | 57,327.04 | | | | | | | | | | | | 57,327.04 |
| 1328 | Gratificación fin de año al personal | 857,717.97 | | | | | | | | | | | | 857,717.97 |
| 1329 | Gratificación fin de año a trabajadores | 25,383.65 | | | | | | | | | | | | 25,383.65 |
| 1522 | Indemnización y liquidación al personal | 1,000,000.00 | | 250,000.00 | | 300,000.00 | | | | 350,000.00 | | 100,000.00 | | |
| 1541 | Otras prestaciones contractuales a trabajadores | 27,120.00 | 2,260.00 | 2,260.00 | 2,260.00 | 2,260.00 | 2,260.00 | 2,260.00 | 2,260.00 | 2,260.00 | 2,260.00 | 2,260.00 | 2,260.00 | 2,260.00 |
| 1593 | Cuotas despensa a trabajadores | 19,176.10 | | | | | | | | | | | | 19,176.10 |
| | Total capítulo 1000 | 15,272,244.70 | 1,074,120.62 | 1,324,120.58 | 1,074,120.58 | 1,374,120.58 | 1,074,120.57 | 1,285,717.02 | 1,074,120.58 | 1,424,120.59 | 1,074,120.59 | 1,174,120.59 | 1,074,120.59 | 2,245,321.81 |
| 2111 | Materiales, útiles y equipos menores de oficina | 231,600.00 | 19,300.00 | 19,300.00 | 19,300.00 | 19,300.00 | 19,300.00 | 19,300.00 | 19,300.00 | 19,300.00 | 19,300.00 | 19,300.00 | 19,300.00 | 19,300.00 |
| 2121 | Materiales y útiles de impresión y reproducción | 269,400.00 | 22,450.00 | 22,450.00 | 22,450.00 | 22,450.00 | 22,450.00 | 22,450.00 | 22,450.00 | 22,450.00 | 22,450.00 | 22,450.00 | 22,450.00 | 22,450.00 |
| 2151 | Material impreso e información digital | 800.00 | | 200.00 | | 200.00 | | | 200.00 | | | | | 200.00 |
| 2161 | Material de limpieza | 76,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 10,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 2171 | Materiales y útiles de enseñanza | 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 |
| 2181 | Materiales para el registro e identificación de bienes y personas | 150,000.00 | 15,000.00 | 10,000.00 | 15,000.00 | 10,000.00 | 15,000.00 | 10,000.00 | 15,000.00 | 10,000.00 | 15,000.00 | 10,000.00 | 15,000.00 | 10,000.00 |
| 2211 | Productos alimenticios para personas | 93,600.00 | 7,800.00 | 7,800.00 | 7,800.00 | 7,800.00 | 7,800.00 | 7,800.00 | 7,800.00 | 7,800.00 | 7,800.00 | 7,800.00 | 7,800.00 | 7,800.00 |
| 2231 | Utensilios para el servicio de alimentación | 2,400.00 | | 1,200.00 | 1,200.00 | | | | | | | | | |
| 2461 | Material eléctrico y electrónico | 21,600.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| 2491 | Otros materiales y artículos de construcción y reparación | 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 |

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|------|---|---------------------|-------------------|---------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 2531 | Medicinas y productos farmacéuticos | 38,200.00 | 2,300.00 | 2,500.00 | 2,500.00 | 2,300.00 | 5,500.00 | 2,500.00 | 2,500.00 | 5,300.00 | 2,500.00 | 2,500.00 | 2,500.00 | 5,300.00 |
| 2541 | Materiales, accesorios y suministros médicos | 32,400.00 | 200.00 | 6,200.00 | 6,200.00 | 6,200.00 | 6,200.00 | 6,200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 2611 | Combustibles, lubricantes y aditivos | 1,182,000.00 | 98,500.00 | 98,500.00 | 98,500.00 | 98,500.00 | 98,500.00 | 98,500.00 | 98,500.00 | 98,500.00 | 98,500.00 | 98,500.00 | 98,500.00 | 98,500.00 |
| 2711 | Vestuario y uniformes | 399,979.82 | | | | 362,000.00 | 12,000.00 | 5,979.82 | 10,000.00 | 10,000.00 | | | | |
| 2721 | Prendas de seguridad y protección personal | 56,000.00 | 4,000.00 | 4,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 4,000.00 | 4,000.00 |
| 2731 | Artículos deportivos | 20,000.00 | | | 5,000.00 | | | 5,000.00 | | 5,000.00 | | | 5,000.00 | |
| 2821 | Materiales de seguridad pública | 17,000.00 | | 5,000.00 | | 2,000.00 | 2,000.00 | 2,000.00 | | 2,000.00 | | 2,000.00 | | 2,000.00 |
| 2911 | Herramientas menores | 32,000.00 | | 500.00 | 5,500.00 | | | 2,000.00 | 12,000.00 | | | | 10,000.00 | 2,000.00 |
| | Total capítulo 2000 | 2,712,979.82 | 184,850.00 | 192,950.00 | 203,750.00 | 551,050.00 | 209,050.00 | 202,029.82 | 208,250.00 | 200,850.00 | 190,050.00 | 183,050.00 | 200,250.00 | 186,850.00 |
| 3111 | Energía eléctrica | 3,650,824.00 | 299,652.00 | 304,652.00 | 304,652.00 | 304,652.00 | 304,652.00 | 304,652.00 | 304,652.00 | 304,652.00 | 304,652.00 | 304,652.00 | 304,652.00 | 304,652.00 |
| 3121 | Gas | 4,800.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| 3141 | Telefonía tradicional | 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 |
| 3171 | Servicios de acceso de internet, redes y procesamiento de información | 12,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 3251 | Arrendamiento de equipo de transporte | 60,000.00 | | | 10,000.00 | | | 10,000.00 | | 10,000.00 | 10,000.00 | | 20,000.00 | |
| 3321 | Servicios de diseño, arquitectura, ingeniería y actividades relacionadas | 102,000.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 |
| 3361 | Servicios de apoyo administrativo, traducción, fotocopiado e impresión | 22,800.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 |
| 3391 | Servicios profesionales, científicos y técnicos integrales | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3411 | Servicios financieros y bancarios | 39,000.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 |
| 3531 | Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información | 4,000.00 | | 1,000.00 | | | 1,000.00 | | | 1,000.00 | | | 1,000.00 | |
| 3551 | Reparación y mantenimiento de equipo de transporte | 410,000.00 | 36,000.00 | 37,500.00 | 36,000.00 | 37,500.00 | 36,000.00 | 37,500.00 | 36,000.00 | 12,500.00 | 36,000.00 | 12,500.00 | 60,000.00 | 32,500.00 |
| 3581 | Servicios de limpieza y manejo de desechos | 227,283.00 | | | | | 113,641.50 | 113,641.50 | | | | | | |
| 3721 | Pasajes terrestres | 18,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 3751 | Viáticos en el país | 18,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 3811 | Gastos de ceremonial | 25,000.00 | | | 25,000.00 | | | | | | | | | |
| 3821 | Gastos de orden social y cultural | 2,542,193.06 | | 620,000.00 | 874,400.00 | 208,000.00 | 146,993.06 | | 140,000.00 | 202,800.00 | | 350,000.00 | | |
| 3921 | Impuestos y derechos | 220,455.00 | | 44,056.00 | | 44,056.00 | | 44,231.00 | | 44,056.00 | | 44,056.00 | | |
| 3981 | Impuestos sobre nominas y otros que se derivan de una relación laboral | 372,000.00 | 31,000.00 | 31,000.00 | 31,000.00 | 31,000.00 | 31,000.00 | 31,000.00 | 31,000.00 | 31,000.00 | 31,000.00 | 31,000.00 | 31,000.00 | 31,000.00 |
| | Total capítulo 3000 | 7,824,355.06 | 392,702.00 | 1,064,258.00 | 1,307,102.00 | 651,258.00 | 659,336.56 | 567,074.50 | 537,702.00 | 632,058.00 | 407,702.00 | 768,258.00 | 442,702.00 | 394,202.00 |
| 4411 | Ayudas sociales a personas | 960,000.00 | 10,000.00 | 150,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| 4431 | Ayudas sociales a instituciones de enseñanza | 112,000.00 | | 16,000.00 | 9,000.00 | 12,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 12,000.00 | 9,000.00 | 9,000.00 | 9,000.00 |

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|----------------------------|---|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 4451 | Ayudas sociales a instituciones sin fines de lucro | 22,000.00 | | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 4451-01 | A Instituciones de Salud | 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 |
| Total capítulo 4000 | | 1,154,000.00 | 15,000.00 | 173,000.00 | 96,000.00 | 99,000.00 | 96,000.00 | 96,000.00 | 96,000.00 | 96,000.00 | 99,000.00 | 96,000.00 | 96,000.00 | 96,000.00 |
| 5151 | Equipo de computo y de tecnologías de la información | 282,000.00 | 45,500.00 | | | 45,500.00 | 25,000.00 | | 30,000.00 | 45,500.00 | | 30,000.00 | 45,500.00 | 15,000.00 |
| Total capítulo 5000 | | 282,000.00 | 45,500.00 | - | - | 45,500.00 | 25,000.00 | - | 30,000.00 | 45,500.00 | - | 30,000.00 | 45,500.00 | 15,000.00 |
| 6142 | Construcción de obras de urbanización para la dotación de servicios | 5,735,561.90 | 573,556.19 | 573,556.19 | 573,556.19 | 573,556.19 | 573,556.19 | 573,556.19 | 573,556.19 | 573,556.19 | 573,556.19 | 573,556.19 | | |
| 6143 | Ampliación o rehabilitación de obras de urbanización | 1,801,086.02 | | | | | 1,428,369.02 | | | 372,717.00 | | | | |
| Total capítulo 6000 | | 7,536,647.92 | 573,556.19 | 573,556.19 | 573,556.19 | 573,556.19 | 2,001,925.21 | 573,556.19 | 573,556.19 | 946,273.19 | 573,556.19 | 573,556.19 | - | - |
| Total general | | 34,782,227.50 | 2,285,728.81 | 3,327,884.77 | 3,254,528.77 | 3,294,484.77 | 4,065,432.34 | 2,724,377.53 | 2,519,628.77 | 3,344,801.78 | 2,344,428.78 | 2,824,984.78 | 1,858,572.59 | 2,937,373.81 |

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| Vo.Bo. C. María Yolanda Lara Lara Sindico Municipal | Revisó C.P. Maria del Rocio Beristain Cruz Tesorero Municipal | Autorizó Lic. José Esteban Cortes Torres Presidente Municipal |
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PUBLICACIONES OFICIALES

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