



**MUNICIPIO DE SAN PABLO DEL MONTE, TLAX.**  
**PRESUPUESTO DE INGRESOS CALENDARIZADO EJERCICIO FISCAL 2024**  
**INGRESOS CALENDARIZADO A NIVEL CONCEPTO**



RUB	TIP	CLA	CONC	DESCRIPCIÓN	PRESUPUESTO 2024	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
1	1			<b>IMPUESTOS</b>	<b>3,438,276.57</b>	<b>784,285.00</b>	<b>746,806.00</b>	<b>367,919.57</b>	<b>248,043.00</b>	<b>154,145.00</b>	<b>232,119.00</b>	<b>153,474.00</b>	<b>164,292.00</b>	<b>130,384.00</b>	<b>126,537.00</b>	<b>165,136.00</b>	<b>165,136.00</b>	
12	1	2		<b>IMPUESTOS SOBRE EL PATRIMONIO</b>	<b>3,348,460.45</b>	<b>762,372.00</b>	<b>732,794.00</b>	<b>353,015.45</b>	<b>243,997.00</b>	<b>148,751.00</b>	<b>228,282.00</b>	<b>147,103.00</b>	<b>162,596.00</b>	<b>130,384.00</b>	<b>125,054.00</b>	<b>157,056.00</b>	<b>157,056.00</b>	
	1	2	1	IMPUESTO PREDIAL	2,606,658.00	691,009.00	674,583.00	311,182.00	118,317.00	113,486.00	129,910.00	80,570.00	128,317.00	102,577.00	95,815.00	80,446.00	80,446.00	
	1	2	1	URBANO	2,196,253.00	625,169.00	612,082.00	246,511.00	96,086.00	85,864.00	103,588.00	61,562.00	94,564.00	72,777.00	72,190.00	62,930.00	62,930.00	
	1	2	1	RÚSTICO	410,405.00	65,840.00	62,501.00	64,671.00	22,231.00	27,622.00	26,322.00	19,008.00	33,753.00	29,800.00	23,625.00	17,516.00	17,516.00	
	1	2	2	TRANSMISIÓN DE BIENES INMUEBLES	741,802.45	71,363.00	58,211.00	41,833.45	125,680.00	35,265.00	98,372.00	66,533.00	34,279.00	27,807.00	29,239.00	76,610.00	76,610.00	
	1	2	2	1	TRANSMISIÓN DE BIENES INMUEBLES	741,802.45	71,363.00	58,211.00	41,833.45	125,680.00	35,265.00	98,372.00	66,533.00	34,279.00	27,807.00	29,239.00	76,610.00	76,610.00
17	1	7		<b>ACCESORIOS</b>	<b>89,816.12</b>	<b>21,913.00</b>	<b>14,012.00</b>	<b>14,904.12</b>	<b>4,046.00</b>	<b>5,394.00</b>	<b>3,837.00</b>	<b>6,371.00</b>	<b>1,696.00</b>	<b>0.00</b>	<b>1,483.00</b>	<b>8,080.00</b>	<b>8,080.00</b>	
	1	7	1	RECARGOS	46,043.12	5,742.00	10,047.00	10,939.12	3,325.00	3,592.00	3,116.00	3,127.00	975.00	0.00	762.00	2,209.00	2,209.00	
	1	7	1	1	RECARGOS PREDIAL	46,043.12	5,742.00	10,047.00	10,939.12	3,325.00	3,592.00	3,116.00	3,127.00	975.00	0.00	762.00	2,209.00	2,209.00
	1	7	1	2	RECARGOS OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	1	7	2	MULTAS	43,773.00	16,171.00	3,965.00	3,965.00	721.00	1,802.00	721.00	3,244.00	721.00	0.00	721.00	5,871.00	5,871.00	
	1	7	2	1	MULTAS PREDIAL	43,773.00	16,171.00	3,965.00	3,965.00	721.00	1,802.00	721.00	3,244.00	721.00	0.00	721.00	5,871.00	5,871.00
4	4			<b>DERECHOS</b>	<b>15,162,109.75</b>	<b>2,092,636.00</b>	<b>1,995,059.00</b>	<b>1,382,327.00</b>	<b>1,052,345.00</b>	<b>851,670.00</b>	<b>815,781.00</b>	<b>941,373.00</b>	<b>1,099,365.00</b>	<b>1,828,591.75</b>	<b>1,665,592.00</b>	<b>718,685.00</b>	<b>718,685.00</b>	
43	4	3		<b>DERECHOS POR PRESTACIÓN DE SERVICIOS</b>	<b>14,148,468.38</b>	<b>2,025,666.00</b>	<b>1,902,063.00</b>	<b>1,269,049.00</b>	<b>897,361.00</b>	<b>746,874.00</b>	<b>758,817.00</b>	<b>857,625.00</b>	<b>982,798.00</b>	<b>1,769,769.38</b>	<b>1,591,126.00</b>	<b>673,660.00</b>	<b>673,660.00</b>	
	4	3	1	AVALÚO DE PREDIOS	521,394.00	29,273.00	43,194.00	66,719.00	52,823.00	54,247.00	49,953.00	33,197.00	31,150.00	46,307.00	16,413.00	49,059.00	49,059.00	
	4	3	1	1	AVALÚO DE PREDIOS URBANO	251,575.00	16,168.00	23,656.00	31,619.00	25,270.00	30,757.00	26,771.00	15,223.00	15,256.00	20,567.00	6,130.00	20,079.00	20,079.00
	4	3	1	2	AVALÚO DE PREDIOS RUSTICO	114,852.00	7,337.00	6,037.00	15,937.00	10,876.00	8,873.00	7,785.00	6,370.00	10,402.00	5,121.00	14,246.00	14,246.00	
	4	3	1	3	MANIFESTACIONES CATASTRALES	154,967.00	5,768.00	13,501.00	19,163.00	16,677.00	14,617.00	15,397.00	10,352.00	9,524.00	15,338.00	5,162.00	14,734.00	14,734.00
	4	3	2	SERVICIOS PRESTADOS POR LA PRESIDENCIA MUNICIPAL EN MATERIA DE DESARROLLO URBANO, OBRAS PÚBLICAS Y ECOLOGÍA	916,008.00	33,205.00	93,196.00	58,095.00	70,905.00	32,689.00	60,501.00	29,267.00	359,920.00	87,954.00	19,286.00	35,495.00	35,495.00	
	4	3	2	1	ALINEAMIENTO DE INMUEBLES	74,286.00	2,757.00	5,469.00	9,472.00	10,092.00	6,641.00	4,243.00	5,661.00	7,295.00	5,535.00	5,321.00	5,900.00	5,900.00
	4	3	2	2	LICENCIAS DE CONSTRUCCIÓN DE OBRA NUEVA, AMPLIACION Y REVISIÓN DE MEMORIAS DE CÁLCULOS	342,831.00	3,271.00	0.00	0.00	0.00	0.00	0.00	0.00	337,926.00	0.00	0.00	817.00	817.00

4	3	2	3	LICENCIAS PARA LA CONSTRUCCIÓN DE FRACCIONAMIENTOS	94,954.00	8,870.00	5,379.00	8,662.00	23,305.00	2,168.00	11,422.00	10,601.00	1,771.00	3,190.00	878.00	9,354.00	9,354.00
4	3	2	4	LICENCIAS PARA DIVIDIR, FUSIONAR Y LOTIFICAR	96,544.00	13,111.00	6,547.00	5,359.00	13,262.00	5,848.00	3,925.00	1,434.00	6,242.00	11,448.00	7,584.00	10,892.00	10,892.00
4	3	2	5	DICTAMEN DE USO DE SUELO	190,110.00	2,598.00	63,620.00	12,565.00	7,733.00	1,905.00	23,008.00	3,898.00	503.00	62,152.00	1,904.00	5,112.00	5,112.00
4	3	2	A	ASIGNACIÓN DE NÚMERO OFICIAL DE BIENES INMUEBLES	38,754.00	2,598.00	4,168.00	4,408.00	3,692.00	3,306.00	1,876.00	2,865.00	2,978.00	2,424.00	3,599.00	3,420.00	3,420.00
4	3	2	E	INSCRIPCIÓN AL PADRÓN DE CONTRATISTAS	78,529.00	0.00	8,013.00	17,629.00	12,821.00	12,821.00	16,027.00	4,808.00	3,205.00	3,205.00	0.00	0.00	0.00
4	3	4		EXPEDICIÓN DE CERTIFICADOS Y CONSTANCIAS EN GENERAL	<b>1,191,731.00</b>	<b>374,186.00</b>	<b>169,338.00</b>	<b>136,083.00</b>	<b>50,187.00</b>	<b>111,905.00</b>	<b>31,265.00</b>	<b>53,130.00</b>	<b>71,160.00</b>	<b>41,942.00</b>	<b>100,003.00</b>	<b>26,266.00</b>	<b>26,266.00</b>
4	3	4	4	EXPEDICIÓN DE CONSTANCIAS	126,265.00	10,206.00	9,872.00	7,891.00	8,197.00	7,862.00	7,804.00	8,274.00	9,671.00	8,503.00	6,181.00	20,902.00	20,902.00
4	3	4	6	CANJE DEL FORMATO DE LICENCIA DE FUNCIONAMIENTO	1,065,466.00	363,980.00	159,466.00	128,192.00	41,990.00	104,043.00	23,461.00	44,856.00	61,489.00	33,439.00	93,822.00	5,364.00	5,364.00
4	3	7		<b>USO DE LA VÍA Y LUGARES PÚBLICOS</b>	<b>251,951.00</b>	<b>8,394.00</b>	<b>48,390.00</b>	<b>69,155.00</b>	<b>9,767.00</b>	<b>9,322.00</b>	<b>6,145.00</b>	<b>53,967.00</b>	<b>2,022.00</b>	<b>19,110.00</b>	<b>12,397.00</b>	<b>6,641.00</b>	<b>6,641.00</b>
4	3	7	1	USO DE LA VÍA Y LUGARES PÚBLICOS	251,951.00	8,394.00	48,390.00	69,155.00	9,767.00	9,322.00	6,145.00	53,967.00	2,022.00	19,110.00	12,397.00	6,641.00	6,641.00
4	3	8		<b>SERVICIOS Y AUTORIZACIONES DIVERSAS</b>	<b>259,866.00</b>	<b>17,759.00</b>	<b>16,264.00</b>	<b>33,515.00</b>	<b>17,984.00</b>	<b>24,055.00</b>	<b>23,005.00</b>	<b>12,844.00</b>	<b>19,172.00</b>	<b>30,557.00</b>	<b>24,375.00</b>	<b>20,168.00</b>	<b>20,168.00</b>
4	3	8	3	EMPADRONAMIENTO MUNICIPAL	259,866.00	17,759.00	16,264.00	33,515.00	17,984.00	24,055.00	23,005.00	12,844.00	19,172.00	30,557.00	24,375.00	20,168.00	20,168.00
4	3	A		<b>SERVICIOS DE ALUMBRADO PÚBLICO</b>	<b>2,212,369.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,120,659.38</b>	<b>1,091,710.00</b>	<b>0.00</b>	<b>0.00</b>
4	3	A	1	SERVICIO DE ALUMBRADO PÚBLICO	2,212,369.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,120,659.38	1,091,710.00	0.00	0.00
4	3	B		<b>SERVICIOS QUE PRESTEN LOS ORGANISMOS PÚBLICOS DESCENTRALIZADOS</b>	<b>7,748,294.00</b>	<b>1,473,239.00</b>	<b>1,446,960.00</b>	<b>821,177.00</b>	<b>613,604.00</b>	<b>416,702.00</b>	<b>489,320.00</b>	<b>569,388.00</b>	<b>428,479.00</b>	<b>346,705.00</b>	<b>251,542.00</b>	<b>445,589.00</b>	<b>445,589.00</b>
4	3	B	1	SERVICIO DE AGUA POTABLE	7,671,713.00	1,473,239.00	1,446,960.00	794,541.00	613,604.00	416,702.00	489,320.00	519,443.00	428,479.00	346,705.00	251,542.00	445,589.00	445,589.00
4	3	B	7	PRESTACIÓN DE SERVICIOS DE ASISTENCIA SOCIAL	76,581.00	0.00	0.00	26,636.00	0.00	0.00	0.00	49,945.00	0.00	0.00	0.00	0.00	0.00
4	3	C		<b>SERVICIOS EDUCATIVOS Y OTROS</b>	<b>1,046,855.00</b>	<b>89,610.00</b>	<b>84,721.00</b>	<b>84,305.00</b>	<b>82,091.00</b>	<b>97,954.00</b>	<b>98,628.00</b>	<b>105,832.00</b>	<b>70,895.00</b>	<b>76,535.00</b>	<b>75,400.00</b>	<b>90,442.00</b>	<b>90,442.00</b>
4	3	C	2	CURSOS	1,046,855.00	89,610.00	84,721.00	84,305.00	82,091.00	97,954.00	98,628.00	105,832.00	70,895.00	76,535.00	75,400.00	90,442.00	90,442.00

<b>44</b>	<b>4</b>	<b>4</b>		<b>OTROS DERECHOS</b>	<b>423,017.00</b>	<b>30,486.00</b>	<b>45,117.00</b>	<b>90,210.00</b>	<b>102,643.00</b>	<b>63,635.00</b>	<b>16,524.00</b>	<b>17,465.00</b>	<b>32,244.00</b>	<b>5,101.00</b>	<b>1,030.00</b>	<b>9,281.00</b>	<b>9,281.00</b>	
	4	4	1	OTROS DERECHOS	423,017.00	30,486.00	45,117.00	90,210.00	102,643.00	63,635.00	16,524.00	17,465.00	32,244.00	5,101.00	1,030.00	9,281.00	9,281.00	
	4	4	1	1	OTROS DERECHOS	423,017.00	30,486.00	45,117.00	90,210.00	102,643.00	63,635.00	16,524.00	17,465.00	32,244.00	5,101.00	1,030.00	9,281.00	9,281.00

<b>45</b>	<b>4</b>	<b>5</b>		<b>ACCESORIOS</b>	<b>393,118.25</b>	<b>36,484.00</b>	<b>47,879.00</b>	<b>23,068.00</b>	<b>36,734.00</b>	<b>27,920.00</b>	<b>19,470.00</b>	<b>31,987.00</b>	<b>33,307.00</b>	<b>28,429.25</b>	<b>36,352.00</b>	<b>35,744.00</b>	<b>35,744.00</b>	
	4	5	2	MULTAS	393,118.25	36,484.00	47,879.00	23,068.00	36,734.00	27,920.00	19,470.00	31,987.00	33,307.00	28,429.25	36,352.00	35,744.00	35,744.00	
	4	5	2	2	MULTAS OTROS	393,118.25	36,484.00	47,879.00	23,068.00	36,734.00	27,920.00	19,470.00	31,987.00	33,307.00	28,429.25	36,352.00	35,744.00	35,744.00

<b>49</b>	<b>4</b>	<b>9</b>		<b>DERECHOS NO COMPRENDIDOS EN LA LEY DE INGRESOS</b>	<b>197,506.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,607.00</b>	<b>13,241.00</b>	<b>20,970.00</b>	<b>34,296.00</b>	<b>51,016.00</b>	<b>25,292.12</b>	<b>37,084.00</b>	<b>0.00</b>	<b>0.00</b>	
	4	9	1	DERECHOS NO COMPRENDIDOS EN LA LEY DE INGRESOS	197,506.12	0.00	0.00	0.00	15,607.00	13,241.00	20,970.00	34,296.00	51,016.00	25,292.12	37,084.00	0.00	0.00	
	4	9	1	1	DERECHOS NO COMPRENDIDOS EN LA LEY DE INGRESOS	197,506.12	0.00	0.00	0.00	15,607.00	13,241.00	20,970.00	34,296.00	51,016.00	25,292.12	37,084.00	0.00	0.00

<b>5</b>	<b>5</b>			<b>PRODUCTOS</b>	<b>395,537.42</b>	<b>38,669.00</b>	<b>11,790.00</b>	<b>28,008.00</b>	<b>34,801.00</b>	<b>49,526.00</b>	<b>51,301.00</b>	<b>83,909.00</b>	<b>45,361.00</b>	<b>21,341.42</b>	<b>15,443.00</b>	<b>7,694.00</b>	<b>7,694.00</b>
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51	5	1			PRODUCTOS DE TIPO CORRIENTE	395,537.42	38,669.00	11,790.00	28,008.00	34,801.00	49,526.00	51,301.00	83,909.00	45,361.00	21,341.42	15,443.00	7,694.00	7,694.00
	5	1	2		USO O APROVECHAMIENTO DE BIENES MUEBLES E INMUEBLES	53,486.00	3,862.00	7,941.00	7,725.00	2,317.00	6,180.00	1,545.00	772.00	1,545.00	4,712.00	1,545.00	7,671.00	7,671.00
	5	1	2	8	ASIGNACIÓN DE LOTES EN CEMENTERIO	53,486.00	3,862.00	7,941.00	7,725.00	2,317.00	6,180.00	1,545.00	772.00	1,545.00	4,712.00	1,545.00	7,671.00	7,671.00
	5	1	3		INTERESES DE BANCARIOS, CRÉDITOS Y BONOS	342,051.42	34,807.00	3,849.00	20,283.00	32,484.00	43,346.00	49,756.00	83,137.00	43,816.00	16,629.42	13,898.00	23.00	23.00
	5	1	3	1	INTERESES DE BANCARIOS, CRÉDITOS Y BONOS	342,051.42	34,807.00	3,849.00	20,283.00	32,484.00	43,346.00	49,756.00	83,137.00	43,816.00	16,629.42	13,898.00	23.00	23.00

8	8				PARTICIPACIONES Y APORTACIONES	272,714,124.92	22,940,147.00	25,956,661.00	22,968,211.00	24,916,603.00	25,028,390.00	24,966,315.00	26,272,994.00	24,687,330.00	22,189,295.92	24,435,336.00	14,176,421.00	14,176,421.00
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81	8	1			PARTICIPACIONES	105,943,563.92	7,725,737.00	10,528,158.00	7,493,147.00	9,576,933.00	9,698,350.00	9,664,621.00	10,937,469.00	9,366,369.00	6,843,227.92	8,777,380.00	7,666,086.00	7,666,086.00
	8	1	1		PARTICIPACIONES E INCENTIVOS ECONOMICOS	104,966,869.21	7,714,746.00	10,268,815.00	7,454,923.00	9,540,833.00	9,660,143.00	9,617,514.00	10,898,656.00	9,348,191.00	6,829,793.21	8,753,593.00	7,439,831.00	7,439,831.00
	8	1	1	1	FONDO GENERAL DE PARTICIPACIONES	66,601,498.30	5,105,825.00	6,462,824.00	4,498,345.00	6,215,264.00	6,332,508.00	5,995,801.00	6,855,516.00	5,972,884.00	4,589,649.30	5,439,110.00	4,566,886.00	4,566,886.00
	8	1	1	2	FONDO DE FOMENTO MUNICIPAL	20,044,572.22	1,561,707.00	1,865,031.00	1,463,907.00	1,777,202.00	1,870,900.00	1,898,931.00	1,879,784.00	1,783,795.00	1,492,345.22	1,462,570.00	1,494,200.00	1,494,200.00
	8	1	1	3	FONDO DE FISCALIZACION Y RECAUDACION	3,808,508.79	392,835.00	133,519.00	127,351.00	481,025.00	153,071.00	125,076.00	1,005,904.00	372,480.00	124,432.79	639,979.00	126,418.00	126,418.00
	8	1	1	4	FONDO DE COMPENSACION	5,272,551.75	428,372.00	485,739.00	365,524.00	355,881.00	495,188.00	379,216.00	444,384.00	414,415.00	402,200.75	435,296.00	533,168.00	533,168.00
	8	1	1	6	IMPUESTO ESPECIAL SOBRE PRODUCCION Y SERVICIOS	530,495.83	39,883.00	102,514.00	32,884.00	29,896.00	27,801.00	37,270.00	36,611.00	42,808.00	43,859.83	54,069.00	41,450.00	41,450.00
	8	1	1	9	INCENTIVO PARA LA VENTA FINAL DE GASOLINA Y DIESEL	2,165,935.32	186,124.00	208,731.00	175,515.00	135,481.00	212,729.00	152,884.00	177,728.00	173,967.00	177,305.32	176,521.00	194,475.00	194,475.00
	8	1	1	A	FONDO DEL IMPUESTO SOBRE LA RENTA	6,543,307.00	0.00	1,010,457.00	791,397.00	546,084.00	567,946.00	1,028,336.00	498,729.00	587,842.00	0.00	546,048.00	483,234.00	483,234.00

82	8	2			APORTACIONES	164,808,932.00	15,214,410.00	15,214,410.00	15,214,410.00	15,214,410.00	15,214,410.00	15,214,410.00	15,214,410.00	15,214,410.00	15,214,410.00	15,214,410.00	6,332,416.00	6,332,416.00	
	8	2	1		APORTACIONES FEDERALES (RAMO XXXIII)	164,808,932.00	15,214,410.00	15,214,410.00	15,214,410.00	15,214,410.00	15,214,410.00	15,214,410.00	15,214,410.00	15,214,410.00	15,214,410.00	15,214,410.00	15,214,410.00	6,332,416.00	6,332,416.00
	8	2	1	4	FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL	88,819,940.00	8,881,994.00	8,881,994.00	8,881,994.00	8,881,994.00	8,881,994.00	8,881,994.00	8,881,994.00	8,881,994.00	8,881,994.00	8,881,994.00	8,881,994.00	0.00	0.00
	8	2	1	5	FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS	75,988,992.00	6,332,416.00	6,332,416.00	6,332,416.00	6,332,416.00	6,332,416.00	6,332,416.00	6,332,416.00	6,332,416.00	6,332,416.00	6,332,416.00	6,332,416.00	6,332,416.00	6,332,416.00

83	8	3			CONVENIOS	1,961,629.00	0.00	214,093.00	260,654.00	125,260.00	115,630.00	87,284.00	121,115.00	106,551.00	131,658.00	443,546.00	177,919.00	177,919.00
	8	3	4		APORTACIÓN DE ORGANISMOS PÚBLICOS	1,961,629.00	0.00	214,093.00	260,654.00	125,260.00	115,630.00	87,284.00	121,115.00	106,551.00	131,658.00	443,546.00	177,919.00	177,919.00
	8	3	4	1	APORTACIÓN DE ORGANISMOS PÚBLICOS	1,961,629.00	0.00	214,093.00	260,654.00	125,260.00	115,630.00	87,284.00	121,115.00	106,551.00	131,658.00	443,546.00	177,919.00	177,919.00

	8	4	2		FONDO DE COMPENSACION ISAN	119,345.70	7,298.00	7,440.00	7,096.00	7,056.00	-	13,724.00	6,381.00	6,902.00	6,933.70	6,987.00	24,764.00	24,764.00
	8	4	3		INCENTIVOS DERIVADOS DE LA COLABORACION FISCAL	857,349.01	3,693.00	251,903.00	31,128.00	29,044.00	38,207.00	33,383.00	32,432.00	11,276.00	6,501.01	16,800.00	201,491.00	201,491.00

					Gran total de Ingresos	291,710,048.66	25,855,737.00	28,710,316.00	24,746,465.57	26,251,792.00	26,083,731.00	26,065,516.00	27,451,750.00	25,996,348.00	24,169,613.09	26,242,908.00	15,067,936.00	15,067,936.00
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**MUNICIPIO DE SAN PABLO DEL MONTE, TLAX.**  
**PRESUPUESTO DE EGRESOS CALENDARIZADO EJERCICIO FISCAL 2024**  
**EGRESOS CALENDARIZADO A NIVEL CONCEPTO**



Partida	Descripción	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	SUMA TOTAL 2024
1111	DIETAS	343,175.00	343,175.00	343,175.00	343,175.00	343,175.00	343,175.00	343,175.00	343,175.00	343,175.00	343,175.00	343,175.00	343,175.00	4,118,100.00
1131	SUELDOS A FUNCIONARIOS	688,419.00	688,419.00	688,419.00	688,419.00	688,419.00	688,419.00	688,419.00	688,419.00	688,419.00	688,419.00	688,419.00	688,419.00	8,261,028.00
1132	SUELDOS AL PERSONAL	5,319,389.00	5,319,389.00	5,319,389.00	5,319,389.00	5,319,389.00	5,319,389.00	5,319,389.00	5,319,389.00	5,319,389.00	5,319,389.00	5,319,389.00	5,319,389.00	63,832,668.00
1133	SUELDOS A TRABAJADORES	135,266.00	135,266.00	135,266.00	135,266.00	135,266.00	135,266.00	135,266.00	135,266.00	135,266.00	135,266.00	135,266.00	135,266.00	1,623,192.00
1321	PRIMA VACACIONAL A FUNCIONARIOS	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	40,000.00	80,000.00
1322	PRIMA VACACIONAL AL PERSONAL	0.00	0.00	0.00	0.00	0.00	940,000.00	0.00	0.00	0.00	0.00	0.00	940,000.00	1,880,000.00
1323	PRIMA VACACIONAL A TRABAJADORES	0.00	0.00	0.00	0.00	0.00	47,000.00	0.00	0.00	0.00	0.00	0.00	47,000.00	94,000.00
1327	GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211,928.00	0.00	0.00	0.00	105,964.00	317,892.00
1328	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,989,724.00	0.00	0.00	0.00	2,494,862.00	7,484,586.00
1329	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	180,356.00	180,356.00
1341	COMPENSACIONES Y OTRAS PRESTACIONES	28,000.00	28,000.00	50,000.00	0.00	0.00	35,000.00	50,000.00	100,000.00	0.00	0.00	0.00	0.00	291,000.00
1342	COMPENSACIONES AL PERSONAL	350,000.00	0.00	300,000.00	250,000.00	0.00	200,000.00	350,000.00	600,000.00	0.00	0.00	0.00	0.00	2,050,000.00
1521	INDEMNIZACIÓN Y LIQUID. A FUNCIONARIOS	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00
1522	INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL	3,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	5,500,000.00	6,000,000.00	0.00	0.00	0.00	0.00	18,000,000.00
1545	SERVICIO MÉDICO AL PERSONAL	0.00	55,000.00	0.00	0.00	7,750.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	77,750.00
1593	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
159D	OTRAS PRESTACIONES A TRABAJADORES	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	37,800.00
	Total capítulo 1000	10,378,649.00	8,083,649.00	6,850,649.00	8,250,649.00	6,508,399.00	7,762,649.00	12,715,649.00	18,402,301.00	6,500,649.00	6,500,649.00	6,500,649.00	10,308,831.00	108,763,372.00
2111	MATERIALES, UTIL. Y EQPOS MEN. D/OFICINA	65,000.00	70,000.00	65,000.00	82,000.00	82,000.00	120,000.00	100,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	1,009,000.00
2121	MATERIALES Y UTILES D/IMPRES. Y REPROD.	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
2141	MAT.UTIL.Y EQPOS MEN.TECN.D/L INF.Y COM.	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
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	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
2161	MATERIAL DE LIMPIEZA	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	468,000.00
2181	MAT. P/EL REG. E INDENT. BIENES Y PERS.	80,881.00	80,881.00	80,881.00	80,881.00	80,881.00	80,881.00	80,881.00	80,881.00	80,881.00	80,881.00	80,881.00	80,881.00	970,572.00
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	55,000.00	75,000.00	25,000.00	95,000.00	95,000.00	150,000.00	100,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	720,000.00



3181	SERVICIOS POSTALES Y TELEGRÁFICOS	0.00	317.23	0.00	0.00	317.48	736.68	767.64	368.46	0.00	749.00	0.00	0.00	3,256.49
3221	ARRENDAMIENTO DE EDIFICIOS	0.00	0.00	0.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00
3231	ARREND.D/MOB.Y EPO.D/ADMÓN.EDUC.Y REC.	25,000.00	25,000.00	25,000.00	60,169.20	125,768.36	0.00	63,481.00	0.00	0.00	0.00	52,896.00	52,896.00	430,210.56
3251	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	16,000.00
3261	ARRENDAMIENTO D/MAQ. OTROS EQOS Y HERR.	589.00	6,496.00	0.00	7,888.00	0.00	35,264.00	10,440.00	9,280.00	850.00	0.00	17,400.00	17,400.00	105,018.00
3291	OTROS ARRENDAMIENTOS	11,600.00	1,392.00	0.00	89,310.72	5,500.03	14,500.00	0.00	9,280.00	10,900.00	0.00	0.00	0.00	142,482.75
3311	SERV. LEG.D/CONT.AUDIT.Y RELACIONADOS	0.00	0.00	83,646.67	174,000.00	608,781.61	0.00	0.00	0.00	0.00	166,131.46	0.00	452,400.00	1,484,959.74
3321	SERV.D/DIS.ARQ. ING.Y ACTIV.RELACIONADAS	0.00	0.00	0.00	330,463.82	0.00	0.00	0.00	0.00	298,133.92	0.00	0.00	0.00	628,597.74
3341	SERVICIOS DE CAPACITACIÓN	0.00	0.00	324,800.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	336,800.00
3361	SERV.D/APOYO ADM.TRAD.FOT.E IMPRES.	0.00	27,840.00	10,440.00	25,000.00	0.00	0.00	0.00	2,200.00	0.00	2,308.00	0.00	0.00	67,788.00
3391	SERV. PROFES.CIENT.Y TÉCN.INTEGRALES	12,945.00	29,000.00	0.00	24,000.00	11,866.80	0.00	0.00	18,532.12	43,500.00	150,138.80	0.00	0.00	289,982.72
3471	FLETES Y MANIOBRAS	0.00	0.00	0.00	2,140.00	3,364.00	1,740.00	2,900.00	0.00	0.00	0.00	0.00	0.00	10,144.00
3511	CONSERV.Y MANTTO MENOR D/INMUEBLES	177,000.00	89,000.00	60,000.00	88,000.00	234,250.00	112,658.49	83,712.20	116,047.30	131,817.45	43,630.16	6,403.11	6,403.11	1,148,921.82
3521	INST.REP.Y MANT.MOB.Y EQ.ADM.EDUC.Y REC.	0.00	0.00	0.00	0.00	0.00	0.00	4,820.00	3,944.00	0.00	0.00	0.00	0.00	8,764.00
3531	INST.REP.Y MANT.EQ.COM.Y TEC.D/L INF.	9,628.00	13,750.80	6,345.57	5,568.00	15,462.80	0.00	0.00	1,254.99	101,268.00	31,825.00	4,109.67	4,109.67	193,322.50
3551	REPAR.Y MANTTO D/EQ.D/TRANSPORTE	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	4,800,000.00
3561	REP.Y MANTTO D/EQ.D/DEF.Y SEGURIDAD	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
3571	INST.REP.Y MANT.D/MAQ.OTROS EQ.Y HERR.	3,500.00	2,800.00	1,405.06	5,600.00	9,500.00	2,500.00	0.00	8,849.64	0.00	0.00	0.00	0.00	34,154.70
3581	SERV.D/LIMPIEZA Y MANEJO DE DESECHOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,182,569.00	1,182,569.00	0.00	0.00	2,365,138.00
3611	DIF.RAD.TV.Y MED.D/MEN.S/PRO.ACT.GUB.	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	900,000.00
3691	OTROS SERVICIOS DE INFORMACIÓN	0.00	85,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,840.00
3721	PASAJES TERRESTRES	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00
3751	VIÁTICOS EN EL PAÍS	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	102,000.00
3781	SERVICIOS INTEGR.D/TRASL.Y VIÁTICOS	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	22,500.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	650,000.00	150,000.00	150,000.00	650,000.00	650,000.00	2,500,000.00	750,000.00	350,000.00	150,000.00	150,000.00	150,000.00	150,000.00	6,450,000.00
3921	IMPUESTOS Y DERECHOS	422,000.00	0.00	0.00	422,000.00	0.00	0.00	422,000.00	0.00	0.00	422,000.00	0.00	0.00	1,688,000.00
3951	PENAS, MULTAS, ACCES.Y ACTUALIZACIONES	0.00	0.00	0.00	0.00	13,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,920.00
3981	IMP.S/ NOMINAS Y OTROS DER.REL. LABORAL	194,587.00	194,587.00	194,587.00	194,587.00	194,587.00	194,587.00	194,587.00	194,587.00	194,587.00	194,587.00	194,587.00	194,587.00	2,335,044.00
	Total capítulo 3000	5,583,715.65	3,833,965.21	4,016,845.30	4,811,504.59	5,094,712.49	5,637,544.23	4,958,616.47	2,812,375.36	7,042,900.57	5,871,694.07	3,730,760.96	4,126,721.29	57,521,356.19
4411	AYUDAS SOCIALES A PERSONAS	250,000.00	125,000.00	256,000.00	236,000.00	187,300.00	169,555.00	189,000.00	250,000.00	150,000.00	150,000.00	150,000.00	150,000.00	2,262,855.00
4431	AYUDAS SOC.A INSTIT. DE ENSEÑANZA	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	300,000.00
4451	AYUDAS SOC.A INSTIT.S/FINES DE LUCRO	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	1,800,000.00

Total capítulo 4000	425,000.00	300,000.00	431,000.00	411,000.00	362,300.00	344,555.00	364,000.00	425,000.00	325,000.00	325,000.00	325,000.00	325,000.00	4,362,855.00
5411 VEHÍCULOS Y EQUIPO TERRESTRE	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
5811 TERRENOS	0.00	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
Total capítulo 5000	0.00	0.00	3,000,000.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00
6122 CONSTRUCCIÓN NUEVA P/EDIFIC.N/HABIT.	1,525,638.00	1,525,638.00	1,525,638.00	1,525,638.00	1,525,638.00	1,525,638.00	1,525,638.00	1,525,638.00	0.00	0.00	0.00	2,500,000.00	14,705,104.00
6142 CONST.OBRAS D/URBAN.P/LA DOT.D/SERV.	1,757,870.61	1,272,323.69	1,924,641.67	2,253,930.35	2,104,584.36	7,282,743.50	6,042,577.20	7,059,549.81	2,055,781.71	5,806,761.28	4,623,294.70	4,623,294.70	46,807,353.58
6143 AMP.D/REHABILIT.D/OBR D/URBANIZACIÓN	2,500,000.00	3,500,000.00	7,302,617.19	2,580,000.00	4,305,329.61	1,500,000.00	1,850,000.00	2,500,000.00	1,950,000.00	2,271,764.14	2,890,568.00	3,598,532.00	36,748,810.94
Total capítulo 6000	5,783,508.61	6,297,961.69	10,752,896.86	6,359,568.35	7,935,551.97	10,308,381.50	9,418,215.20	11,085,187.81	4,005,781.71	8,078,525.42	7,513,862.70	10,721,826.70	98,261,268.52
Total general	23,312,944.19	19,731,836.07	26,241,050.51	21,093,324.58	21,156,318.23	26,969,879.54	32,009,650.26	33,882,187.30	19,148,824.79	22,267,887.82	19,227,262.52	26,668,882.85	291,710,048.66

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## PUBLICACIONES OFICIALES

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El Periódico Oficial del Estado de Tlaxcala es integrante activo de la Red de Publicaciones Oficiales Mexicanas (REPOMEX) y de la Red de Boletines Oficiales Americanos (REDBOA).

