



MUNICIPIO DE APIZACO, TLAX.
PRONÓSTICO DE INGRESOS PARA EL EJERCICIO FISCAL 2019
INGRESOS CALENDARIZADO A NIVEL PARTIDA



RUB	TIP	CLA	CONC	DESCRIPCIÓN	PRONÓSTICO 2019	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1				IMPUESTOS	23,695,000.00	7,537,734.43	6,260,021.69	3,273,765.38	1,588,072.93	936,553.30	898,101.10	601,771.33	657,385.44	588,282.10	492,557.10	481,172.10	379,583.10
1	2			IMPUESTOS SOBRE EL PATRIMONIO	21,472,137.34	7,146,368.79	6,005,737.65	3,069,336.83	1,421,168.44	794,593.37	692,192.14	458,335.68	507,337.96	444,266.62	344,266.62	344,266.62	244,266.62
1	2	1		IMPUESTO PREDIAL	19,847,342.34	7,001,911.79	5,832,577.65	2,943,334.83	1,295,166.44	621,433.37	566,190.14	332,333.68	381,335.96	318,264.62	218,264.62	218,264.62	118,264.62
1	2	1	1	URBANO	19,496,148.10	6,813,830.65	5,756,386.22	2,903,533.28	1,282,112.48	614,269.57	564,680.34	316,377.37	379,448.71	316,377.37	216,377.37	216,377.37	116,377.37
1	2	1	2	RÚSTICO	351,194.24	188,081.14	76,191.43	39,801.55	13,053.96	7,163.80	1,509.80	15,956.31	1,887.25	1,887.25	1,887.25	1,887.25	1,887.25
1	2	2		TRANSMISIÓN DE BIENES INMUEBLES	1,624,795.00	144,457.00	173,160.00	126,002.00	126,002.00	173,160.00	126,002.00	126,002.00	126,002.00	126,002.00	126,002.00	126,002.00	126,002.00
1	2	2	1	TRANSMISIÓN DE BIENES INMUEBLES	1,624,795.00	144,457.00	173,160.00	126,002.00	126,002.00	173,160.00	126,002.00	126,002.00	126,002.00	126,002.00	126,002.00	126,002.00	126,002.00
4				DERECHOS	22,275,400.00	1,088,581.52	1,030,072.36	2,993,020.34	4,195,668.55	2,480,370.48	1,880,667.84	1,649,040.67	1,672,523.69	1,352,570.46	1,352,570.46	1,247,743.17	1,332,570.46
4	3			DERECHOS POR PRESTACIÓN DE SERVICIOS	18,780,132.97	968,518.69	883,691.56	2,458,987.10	3,651,814.76	1,921,993.58	1,541,579.56	1,333,131.19	1,391,072.53	1,182,336.00	1,182,336.00	1,082,336.00	1,182,336.00
4	3	1		AVALÚO DE PREDIOS	1,148,044.85	77,595.85	94,726.00	121,908.00	61,789.00	90,052.00	148,656.00	66,817.00	242,501.00	61,000.00	61,000.00	61,000.00	61,000.00
4	3	1	1	AVALÚO DE PREDIOS URBANO	1,124,358.00	76,318.00	93,610.00	121,908.00	61,000.00	85,919.00	143,155.00	66,817.00	231,631.00	61,000.00	61,000.00	61,000.00	61,000.00
4	3	1	2	AVALÚO DE PREDIOS RUSTICO	23,686.85	1,277.85	1,116.00	0.00	789.00	4,133.00	5,501.00	0.00	10,870.00	0.00	0.00	0.00	0.00
4	3	2		SERVICIOS PRESTADOS POR LA PRESIDENCIA MUNICIPAL EN MATERIA DE DESARROLLO URBANO, OBRAS PÚBLICAS Y ECOLOGÍA	1,207,845.55	77,110.40	81,485.30	166,523.72	178,203.90	72,387.96	207,411.55	128,998.94	72,933.18	55,697.65	55,697.65	55,697.65	55,697.65
4	3	2	1	ALINEAMIENTO DE INMUEBLES	69,407.52	2,278.85	3,125.50	6,432.72	4,082.04	3,481.74	4,882.38	11,905.49	6,643.76	6,643.76	6,643.76	6,643.76	6,643.76
4	3	2	3	LICENCIAS DE CONSTRUCCION DE OBRA NUEVA, AMPLIACION Y REVISION DE MEMORIAS DE CALCULOS	483,867.01	30,200.45	36,580.50	78,268.44	79,417.28	30,698.98	105,929.22	40,799.69	16,394.49	16,394.49	16,394.49	16,394.49	16,394.49
4	3	2	5	BASES DE CONCURSOS Y LICITACIONES	5,000.00	0.00	0.00	3,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	3	2	6	LICENCIAS PARA DIVIDIR, FUSIONAR Y LOTIFICAR	244,205.29	11,735.13	15,353.85	26,660.04	20,141.45	14,887.95	42,046.25	38,429.92	28,010.18	11,735.13	11,735.13	11,735.13	11,735.13

4	3	2	7	DICTAMEN DE USO DE SUELO	217,532.99	9,616.59	8,709.65	40,055.82	25,401.46	9,886.59	41,274.51	17,928.62	12,931.95	12,931.95	12,931.95	12,931.95	12,931.95
4	3	2	9	CONSTANCIA DE SERVICIOS PUBLICOS	19,604.48	6,208.40	2,991.60	1,440.72	2,401.20	1,600.44	3,201.24	800.40	960.48	0.00	0.00	0.00	0.00
4	3	2	10	DESLINDE DE TERRENOS	27,465.97	3,135.47	6,822.18	2,760.08	800.40	2,401.20	2,400.84	5,143.80	800.40	800.40	800.40	800.40	800.40
4	3	2	12	ASIGNACION DE NUMERO OFICIAL DE BIENES INMUEBLES	50,964.00	2,030.51	3,385.64	6,495.00	3,830.53	3,925.96	4,802.40	4,883.16	4,322.16	4,322.16	4,322.16	4,322.16	4,322.16
4	3	3		SERVICIO PRESTADO EN EL RASTRO MUNICIPAL	1,940,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	70,000.00	170,000.00
4	3	3	1	RASTRO MUNICIPAL	1,940,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	70,000.00	170,000.00
4	3	4		EXPEDICIÓN DE CERTIFICADOS Y CONSTANCIAS EN GENERAL	739,668.02	17,746.44	22,658.00	46,823.04	203,610.29	67,501.17	72,483.58	65,951.20	56,578.86	46,578.86	46,578.86	46,578.86	46,578.86
4	3	4	2	EXPEDICIÓN DE CERTIFICACIONES OFICIALES	161,541.20	10,910.46	10,548.00	16,823.04	10,614.00	14,496.00	18,977.70	14,222.00	12,990.00	12,990.00	12,990.00	12,990.00	12,990.00
4	3	4	4	EXPEDICIÓN DE CONSTANCIAS	36,828.27	0.00	0.00	0.00	3,632.32	4,758.67	4,481.18	4,002.00	3,990.82	3,990.82	3,990.82	3,990.82	3,990.82
4	3	4	5	EXPEDICIÓN DE OTRAS CONSTANCIAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	3	4	6	CANJE DEL FORMATO DE LICENCIA DE FUNCIONAMIENTO	352,206.97	0.00	0.00	0.00	153,717.97	32,917.50	31,634.50	32,767.00	20,234.00	20,234.00	20,234.00	20,234.00	20,234.00
4	3	4	8	INSCRIPCIÓN AL PADRON DE CONTRATISTAS	100,000.00	4,000.00	4,000.00	30,000.00	28,000.00	12,000.00	8,000.00	4,000.00	10,000.00	0.00	0.00	0.00	0.00
4	3	6		SERVICIOS DE LIMPIA	1,328,613.73	0.00	6,934.85	222,775.36	545,486.53	196,146.59	66,497.98	53,555.27	47,443.43	47,443.43	47,443.43	47,443.43	47,443.43
4	3	6	2	TRANSPORTE Y DISPOSICIÓN FINAL DE DESECHOS SÓLIDOS EN COMERCIOS Y SERVICIOS	1,088,561.39	0.00	0.00	0.00	535,144.40	196,146.59	66,497.98	53,555.27	47,443.43	47,443.43	47,443.43	47,443.43	47,443.43
4	3	7		USO DE LA VÍA Y LUGARES PÚBLICOS	380,356.20	160,600.00	43,994.00	28,346.00	18,570.20	21,870.00	15,551.50	12,912.00	15,702.50	15,702.50	15,702.50	15,702.50	15,702.50
4	3	7	2	SERVICIO DE PANTEON	380,356.20	160,600.00	43,994.00	28,346.00	18,570.20	21,870.00	15,551.50	12,912.00	15,702.50	15,702.50	15,702.50	15,702.50	15,702.50
4	3	8		SERVICIOS Y AUTORIZACIONES DIVERSAS	6,107,923.83	0.00	37,423.73	1,088,267.64	1,776,836.72	838,141.97	354,436.63	360,455.04	330,472.42	330,472.42	330,472.42	330,472.42	330,472.42
4	3	8	1	LICENCIAS DE FUNCIONAMIENTO	3,626,199.20	0.00	23,657.49	731,944.75	1,195,154.71	440,358.70	226,949.64	200,238.11	161,579.16	161,579.16	161,579.16	161,579.16	161,579.16
4	3	8	2	LICENCIA DE FUNCIONAMIENTO PARA VENTA DE BEBIDAS ALCOHOLICAS	1,372,182.74	0.00	11,503.24	162,463.99	542,123.81	130,507.83	40,135.69	69,397.48	83,210.14	83,210.14	83,210.14	83,210.14	83,210.14
4	3	A		SERVICIOS DE ALUMBRADO PÚBLICO	5,080,049.86	429,146.00	419,093.00	430,877.00	413,831.00	421,671.00	437,510.00	430,041.86	419,576.00	419,576.00	419,576.00	419,576.00	419,576.00
4	3	A	1	SERVICIO DE ALUMBRADO PÚBLICO	5,080,049.86	429,146.00	419,093.00	430,877.00	413,831.00	421,671.00	437,510.00	430,041.86	419,576.00	419,576.00	419,576.00	419,576.00	419,576.00

8	1	1	4	AJUSTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
8	2			APORTACIONES	96,867,652.09	6,575,303.09	6,575,303.09	16,569,607.50	9,075,303.09	6,575,303.09	11,075,303.09	11,575,303.09	6,575,303.09	6,575,303.09	6,575,303.04	4,560,158.43	4,560,158.40	
8	2	1		APORTACIONES FEDERALES (RAMO XXXIII)	91,873,347.68	6,575,303.09	6,575,303.09	13,575,303.09	9,075,303.09	6,575,303.09	9,075,303.09	11,575,303.09	6,575,303.09	6,575,303.09	6,575,303.04	4,560,158.43	4,560,158.40	
8	2	1	4	FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL	20,151,446.55	2,015,144.66	2,015,144.66	2,015,144.66	2,015,144.66	2,015,144.66	2,015,144.66	2,015,144.66	2,015,144.66	2,015,144.66	2,015,144.61	0.00	0.00	
8	2	1	5	FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS	54,721,901.13	4,560,158.43	4,560,158.43	4,560,158.43	4,560,158.43	4,560,158.43	4,560,158.43	4,560,158.43	4,560,158.43	4,560,158.43	4,560,158.43	4,560,158.43	4,560,158.40	
8	2	1	A	FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA ESTATAL Y MUNICIPAL (FORTALECE)	5,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	2	1	C	FORTALECIMIENTO FINANCIERO	4,994,304.41	0.00	0.00	2,994,304.41	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	3			CONVENIOS	5,636,000.00	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	436,000.00	400,000.00	400,000.00	400,000.00
8	3	1		INGRESO FEDERAL REASIGNADO	4,800,000.00	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	400,000.00	400,000.00
8	3	1	1	INGRESO FEDERAL REASIGNADO	4,800,000.00	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	400,000.00	400,000.00
8	3	2		INGRESO ESTATAL REASIGNADO	836,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	36,000.00	0.00	0.00	0.00
8	3	2	1	INGRESO ESTATAL REASIGNADO	836,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	36,000.00	0.00	0.00	0.00
Gran total de Ingresos					265,496,981.56	23,767,786.83	23,956,151.40	32,120,697.80	25,318,973.89	21,644,232.91	25,943,882.40	24,218,878.09	19,830,208.50	18,595,808.47	17,803,443.17	16,117,030.27	16,179,887.83	

Vo.Bo. C. Anabel Alducin Lima Sindico Municipal Rúbrica	Elaboró Lic. Ivan Cuapantecatl Trujillo Tesorero Municipal	Autorizó Lic. Julio Cesar Hernández Mejia Presidente Municipal Rúbrica
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MUNICIPIO DE APIZACO, TLAX.
PRESUPUESTO DE EGRESOS 2019
PRESUPUESTO CALENDARIZADO POR PARTIDA



Partida	Descripción	Presupuesto 2019	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1000	SERVICIOS PERSONALES													
1111	Dietas	6,804,694.92	567,057.91	567,057.91	567,057.91	567,057.91	567,057.91	567,057.91	567,057.91	567,057.91	567,057.91	567,057.91	567,057.91	567,057.91
1131	Sueldos a funcionarios	6,416,061.48	534,671.79	534,671.79	534,671.79	534,671.79	534,671.79	534,671.79	534,671.79	534,671.79	534,671.79	534,671.79	534,671.79	534,671.79
1132	Sueldos al personal	59,633,258.38	4,969,438.18	4,969,438.20	4,969,438.20	4,969,438.20	4,969,438.20	4,969,438.20	4,969,438.20	4,969,438.20	4,969,438.20	4,969,438.20	4,969,438.20	4,969,438.20
1133	Sueldos a trabajadores	23,623,466.40	1,968,622.20	1,968,622.20	1,968,622.20	1,968,622.20	1,968,622.20	1,968,622.20	1,968,622.20	1,968,622.20	1,968,622.20	1,968,622.20	1,968,622.20	1,968,622.20
1211	Honorarios Asimilables a Salarios	471,357.96	39,279.83	39,279.83	39,279.83	39,279.83	39,279.83	39,279.83	39,279.83	39,279.83	39,279.83	39,279.83	39,279.83	39,279.83
1221	Sueldos al personal eventual	956,792.64	79,732.72	79,732.72	79,732.72	79,732.72	79,732.72	79,732.72	79,732.72	79,732.72	79,732.72	79,732.72	79,732.72	79,732.72
1311	Prima quinquenal	384,240.00	32,020.00	32,020.00	32,020.00	32,020.00	32,020.00	32,020.00	32,020.00	32,020.00	32,020.00	32,020.00	32,020.00	32,020.00
1321	Prima vacacional a funcionarios	316,712.33	0.00	0.00	0.00	0.00	0.00	158,356.16	0.00	0.00	0.00	0.00	0.00	158,356.17
1322	Prima vacacional al personal	2,959,947.02	0.00	0.00	0.00	0.00	0.00	1,479,973.51	0.00	0.00	0.00	0.00	0.00	1,479,973.51
1323	Prima vacacional a trabajadores	1,618,406.54	0.00	0.00	0.00	0.00	0.00	809,203.27	0.00	0.00	0.00	0.00	0.00	809,203.27
1323	Prima vacacional al personal eventual	47,839.63	0.00	0.00	0.00	0.00	0.00	23,919.82	0.00	0.00	0.00	0.00	0.00	23,919.82
1327	Gratificación fin de año funcionarios	703,805.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	703,805.14
1328	Gratificación fin de año al personal	6,683,970.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,683,970.32
1329	Gratificación fin de año a trabajadores	2,952,933.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,952,933.30
1341	Compensaciones y otras prestaciones	1,030,693.51	0.00	0.00	0.00	0.00	0.00	16,845.61	0.00	0.00	0.00	0.00	0.00	1,013,847.90
1343	Compensaciones a trabajadores	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1442	Cuotas seguro de vida al personal	1,000,000.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
1443	Cuotas seguro de vida a trabajadores	1,500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
1522	Indemnización y liquidación al personal	1,000,000.00	200,000.00	0.00	400,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
1541	Otras prestaciones contractuales a trabajadores	3,192,962.79	266,080.23	266,080.23	266,080.23	266,080.23	266,080.23	266,080.23	266,080.23	266,080.23	266,080.23	266,080.23	266,080.23	266,080.23
1545	Servicio médico al personal	3,500,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	2,125,000.00	125,000.00	125,000.00
1546	Servicio médico a trabajadores	2,070,000.00	172,500.00	172,500.00	172,500.00	172,500.00	172,500.00	172,500.00	172,500.00	172,500.00	172,500.00	172,500.00	172,500.00	172,500.00

1593	Cuotas despensa a trabajadores	3,408,577.92	284,048.16	284,048.16	284,048.16	284,048.16	284,048.16	284,048.16	284,048.16	284,048.16	284,048.16	284,048.16	284,048.16	284,048.16
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	TOTAL CAPÍTULO 1000	130,277,720.28	9,240,451.02	9,238,451.04	9,938,451.04	9,238,451.04	9,238,451.04	11,726,749.41	9,738,451.04	9,238,451.04	9,038,451.04	11,238,451.04	9,538,451.04	22,864,460.46
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2000	MATERIALES Y SUMINISTROS													
2111	Materiales, útiles y equipos menores de oficina	1,989,900.00	176,200.00	152,200.00	181,200.00	152,200.00	176,200.00	152,200.00	181,200.00	152,200.00	181,200.00	152,200.00	180,200.00	152,700.00
2141	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	1,090,677.20	108,700.00	84,200.00	83,977.20	108,700.00	84,200.00	84,200.00	87,700.00	84,200.00	108,700.00	84,200.00	84,200.00	87,700.00
2151	Material impreso e información digital	60,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
2161	Material de limpieza	433,955.47	19,562.68	7,450.21	104,306.98	55,442.01	18,415.55	7,273.00	16,011.70	98,825.70	15,508.81	7,037.00	72,677.04	11,444.79
2171	Materiales y Útiles de enseñanza	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
2181	Materiales para el registro e identificación de bienes y personas	1,022,869.11	120,060.00	240,193.25	8,374.00	0.00	128,180.00	0.00	192,096.00	136,068.00	7,002.46	118,859.40	4,002.00	68,034.00
2211	Productos alimenticios para personas	833,200.00	66,600.00	70,100.00	70,100.00	70,100.00	70,100.00	69,600.00	68,600.00	69,600.00	69,600.00	69,600.00	69,600.00	69,600.00
2221	Productos alimenticios para animales	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2231	Utensilios para el servicio de alimentación	15,914.10	1,000.00	1,000.00	3,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,914.10	1,000.00	1,000.00
2421	Cemento y productos de concreto	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
2431	Cal, yeso y productos de yeso	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	7,500.00
2451	Vidrio y productos de vidrio	5,600.00	5,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2461	Material eléctrico y electrónico	3,936,724.32	23,347.84	45,848.62	438,835.28	487,801.49	300,385.15	452,495.28	412,215.57	402,347.66	324,887.49	428,409.85	342,105.80	278,044.29
2471	Artículos metálicos para la construcción	41,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,000.00
2481	Materiales complementarios	70,464.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,864.00	5,600.00
2491	Otros materiales y artículos de construcción y reparación	764,462.88	48,060.92	21,797.42	31,647.78	40,659.66	275,352.19	12,246.71	18,505.49	108,154.00	16,549.55	98,998.66	78,481.29	14,009.21
2531	Medicinas y productos farmacéuticos	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
2541	Materiales, accesorios y suministros médicos	24,000.00	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	2,000.00
2611	Combustibles, lubricantes y aditivos	10,937,804.41	909,500.00	909,500.00	969,976.09	902,500.00	906,500.00	905,500.00	910,500.00	915,500.00	903,328.32	903,000.00	901,000.00	901,000.00
2711	Vestuario y uniformes	2,737,000.00	0.00	0.00	355,000.00	112,000.00	1,120,000.00	100,000.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00
2731	Artículos deportivos	22,000.00	0.00	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
2821	Materiales de seguridad pública	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
2911	Herramientas menores	199,200.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00

	TOTAL CAPÍTULO 2000	24,413,271.49	1,525,631.44	1,581,289.50	2,305,417.33	1,989,403.16	3,139,332.89	1,843,514.99	2,987,828.76	2,026,895.36	1,686,776.63	1,913,219.01	1,782,230.13	1,631,732.29
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3000	SERVICIOS GENERALES													
3111	Energía eléctrica	5,401,000.00	465,500.00	432,500.00	468,500.00	430,500.00	468,500.00	432,500.00	468,500.00	432,500.00	468,500.00	432,500.00	468,500.00	432,500.00
3121	Gas	371,800.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	30,800.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00
3141	Telefonía tradicional	120,126.00	11,296.00	8,296.00	11,296.00	8,296.00	11,296.00	8,296.00	11,296.00	8,296.00	11,296.00	8,296.00	11,296.00	10,870.00
3171	Servicios de acceso de internet, redes y procesamiento de información	600,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
3231	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	219,490.56	18,290.88	18,290.88	18,290.88	18,290.88	18,290.88	18,290.88	18,290.88	18,290.88	18,290.88	18,290.88	18,290.88	18,290.88
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	0.00	0.00	0.00
3261	Arrendamiento de maquinaria, otros equipos y herramientas	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
3291	Otros arrendamientos	192,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
3341	Servicios de capacitación	2,740,293.40	116,204.34	65,454.34	65,454.34	1,065,454.34	95,454.34	65,454.34	65,454.34	65,454.34	1,065,454.34	65,454.34	5,000.00	0.00
3361	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	926,412.67	76,800.00	87,312.67	76,500.00	77,200.00	77,200.00	76,200.00	76,200.00	76,200.00	76,200.00	77,200.00	76,200.00	73,200.00
3391	Serv. Prpfs. Cient. Y Tecn. Integrales	739,000.00	73,800.00	33,200.00	33,200.00	333,200.00	33,200.00	33,200.00	33,200.00	33,200.00	33,200.00	33,200.00	33,200.00	33,200.00
3411	Servicios financieros y bancarios	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
3441	Seguros de responsabilidad patrimonial y fianzas	750,000.00	0.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información	107,000.00	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00	0.00	100,000.00	1,000.00	0.00	0.00	0.00
3551	Reparación y mantenimiento de equipo de transporte	3,932,600.00	330,800.00	327,800.00	330,800.00	327,800.00	325,800.00	322,800.00	325,800.00	322,800.00	335,800.00	332,800.00	325,800.00	323,800.00
3581	Servicios de limpieza y manejo de desechos	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
3591	Servicios de jardinería y fumigación	62,640.00	5,220.00	5,220.00	5,220.00	5,220.00	5,220.00	5,220.00	5,220.00	5,220.00	5,220.00	5,220.00	5,220.00	5,220.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	1,440,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
3641	Servicios de revelado de fotografías	5,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,800.00	0.00	0.00	0.00
3661	Serv. D/Creac. Y Dif. Cont. Exc. a trav. Int.	11,186.80	11,186.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3721	Pasajes terrestres	66,900.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	6,600.00	6,600.00	5,400.00	5,100.00	5,400.00	5,400.00
3751	Viáticos en el país	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
3791	Otros servicios de traslado y hospedaje	37,864.11	2,664.11	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
3811	Gastos de ceremonial	700,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	200,000.00	200,000.00	0.00	0.00	0.00

3821	Gastos de orden social y cultural	13,000,247.48	3,139,247.48	3,196,000.00	709,000.00	421,000.00	546,000.00	741,000.00	731,000.00	581,000.00	606,000.00	881,000.00	681,000.00	768,000.00
3921	Impuestos y derechos	10,297,271.10	0.00	0.00	3,272,486.32	2,599,774.59	1,213,440.00	1,886,151.73	0.00	0.00	672,711.73	0.00	0.00	652,706.73
TOTAL CAPÍTULO 3000		41,781,632.12	4,481,409.61	4,404,673.89	5,973,347.54	5,517,335.81	3,126,001.22	3,919,512.95	2,066,761.22	2,074,761.22	3,730,072.95	2,084,261.22	1,855,106.88	2,548,387.61

4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS													
4391	Otros Subsidios	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
4341	Subs a la prestación de servicios públicos	4,983,000.00	418,000.00	415,000.00	415,000.00	415,000.00	415,000.00	415,000.00	415,000.00	415,000.00	415,000.00	415,000.00	415,000.00	415,000.00
4411	Ayudas sociales a personas	5,828,000.00	610,000.00	525,000.00	530,000.00	505,000.00	510,000.00	505,000.00	510,000.00	405,000.00	510,000.00	405,000.00	410,000.00	403,000.00
4431	Ayudas sociales a instituciones de enseñanza	876,000.00	73,000.00	73,000.00	73,000.00	73,000.00	73,000.00	73,000.00	73,000.00	73,000.00	73,000.00	73,000.00	73,000.00	73,000.00
4451	Ayudas sociales a instituciones sin fines de lucro	1,781,500.00	151,500.00	151,500.00	148,000.00	151,500.00	148,000.00	148,000.00	148,000.00	148,000.00	148,000.00	148,000.00	148,000.00	143,000.00
4521	Jubilaciones	8,360,539.78	642,959.72	642,959.72	642,959.72	642,959.72	642,959.72	642,959.72	642,959.72	642,959.72	642,959.72	642,959.72	642,959.72	1,287,982.86

TOTAL CAPÍTULO 4000		21,829,039.78	1,895,459.72	1,807,459.72	1,808,959.72	1,787,459.72	1,788,959.72	1,783,959.72	1,788,959.72	1,683,959.72	1,788,959.72	1,683,959.72	1,688,959.72	2,321,982.86
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5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES													
5111	Muebles de oficina y estantería	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5151	Equipo de cómputo y de tecnologías de la información	463,028.93	90,302.89	40,302.89	50,302.89	40,302.89	40,302.89	40,302.89	40,302.89	40,302.89	40,302.89	40,302.92	0.00	0.00
5211	Equipos y aparatos audiovisuales	60,000.00	50,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5511	Equipo de Seguridad y defensa	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5411	Vehículos y Equipo Terrestre	3,650,000.00	0.00	0.00	0.00	0.00	400,000.00	250,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
5651	Equipo de comunicación y telecomunicación	2,201,059.21	0.00	0.00	0.00	0.00	0.00	701,059.21	0.00	0.00	0.00	0.00	1,500,000.00	0.00

TOTAL CAPÍTULO 5000		7,884,088.14	140,302.89	40,302.89	70,302.89	40,302.89	440,302.89	2,491,362.10	40,302.89	1,540,302.89	40,302.89	1,540,302.92	1,500,000.00	0.00
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6000	INVERSIÓN PÚBLICA													
6142	Construcción de obras de urbanización para la dotación de servicios	29,138,178.63	0.00	0.00	1,914,387.42	1,914,387.42	1,914,387.42	1,914,387.42	1,914,387.42	1,914,387.42	4,414,387.42	4,414,387.42	4,414,387.42	4,408,691.83

TOTAL CAPÍTULO 6000		29,138,178.63	0.00	0.00	1,914,387.42	1,914,387.42	1,914,387.42	1,914,387.42	1,914,387.42	1,914,387.42	4,414,387.42	4,414,387.42	4,414,387.42	4,408,691.83
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9000	DEUDA PUBLICA													
9111	Amortizacion Deuda Interna c/Instituciones de Credito	8,310,000.00	692,500.00	692,500.00	692,500.00	692,500.00	692,500.00	692,500.00	692,500.00	692,500.00	692,500.00	692,500.00	692,500.00	692,500.00
9211	Intereses de la Deuda Publica con Instituciones de Credito	1,863,051.13	184,257.80	202,497.47	155,781.60	161,923.52	161,923.52	166,762.62	145,731.18	150,011.91	144,242.22	134,005.67	141,264.32	114,649.30
	TOTAL CAPÍTULO 9000	10,173,051.13	876,757.80	894,997.47	848,281.60	854,423.52	854,423.52	859,262.62	838,231.18	842,511.91	836,742.22	826,505.67	833,764.32	807,149.30
	GRAN TOTAL	265,496,981.57	18,160,012.48	17,967,174.51	22,859,147.54	21,341,763.56	20,501,858.70	24,538,749.21	19,374,922.23	19,321,269.56	21,535,692.87	23,701,087.00	21,612,899.51	34,582,404.35

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PUBLICACIONES OFICIALES

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