

4				DERECHOS	792,098.50	164,853.50	107,743.00	96,957.00	66,901.00	41,041.00	52,643.00	37,396.00	45,515.00	23,090.00	87,384.00	40,439.00	28,136.00
4	1			DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O EXPLOTACIÓN DE BIENES DE DOMINIO PÚBLICO	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	2			DERECHOS A LOS HIDROCARBUROS	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			DERECHOS POR PRESTACIÓN DE SERVICIOS	750,462.50	164,113.50	103,713.00	91,250.00	61,723.00	40,681.00	41,397.00	36,826.00	43,028.00	21,750.00	84,283.00	39,019.00	22,679.00
4	3	1		AVALÚO DE PREDIOS	102,258.00	11,671.00	12,620.00	11,860.00	6,085.00	7,605.00	9,195.00	8,030.00	6,105.00	7,190.00	8,900.00	8,455.00	4,542.00
4	3	1	3	MANIFESTACIONES CATASTRALES	49,720.00	6,235.00	8,320.00	6,200.00	4,525.00	1,885.00	2,955.00	4,260.00	2,465.00	3,290.00	2,420.00	4,555.00	2,610.00
4	3	1	4	AVISOS NOTARIALES	52,538.00	5,436.00	4,300.00	5,660.00	1,560.00	5,720.00	6,240.00	3,770.00	3,640.00	3,900.00	6,480.00	3,900.00	1,932.00
4	3	2		SERVICIOS PRESTADOS POR LA PRESIDENCIA MUNICIPAL EN MATERIA DE DESARROLLO URBANO, OBRAS PÚBLICAS Y ECOLOGÍA	92,893.00	9,104.00	5,636.00	7,416.00	7,949.00	3,171.00	5,042.00	4,041.00	7,273.00	1,020.00	39,600.00	1,339.00	1,302.00
4	3	2	1	ALINEAMIENTO DE INMUEBLES	1,543.00	444.00	103.00	312.00	176.00	0.00	0.00	0.00	199.00	103.00	206.00	0.00	0.00
4	3	2	2	LICENCIAS DE CONSTRUCCIÓN DE OBRA NUEVA, AMPLIACION Y REVISIÓN DE MEMORIAS DE CÁLCULOS	28,498.00	2,199.00	1,925.00	1,753.00	992.00	0.00	0.00	0.00	2,014.00	0.00	19,469.00	73.00	73.00
4	3	2	4	LICENCIAS PARA DIVIDIR, FUSIONAR Y LOTIFICAR	30,072.00	901.00	1,491.00	4,647.00	6,555.00	2,639.00	3,820.00	3,928.00	3,367.00	877.00	0.00	1,226.00	621.00
4	3	2	5	DICTAMEN DE USO DE SUELO	25,612.00	2,804.00	1,272.00	511.00	73.00	0.00	0.00	0.00	1,300.00	0.00	19,652.00	0.00	0.00
4	3	2	8	DESLINDE DE TERRENOS	3,486.00	832.00	525.00	0.00	0.00	379.00	1,182.00	0.00	0.00	0.00	0.00	0.00	568.00
4	3	2	A	ASIGNACIÓN DE NÚMERO OFICIAL DE BIENES INMUEBLES	2,042.00	484.00	120.00	193.00	153.00	153.00	40.00	113.00	393.00	40.00	273.00	40.00	40.00
4	3	2	B	OBSTRUCCIÓN DE LUGARES PÚBLICOS CON MATERIALES	1,640.00	1,440.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	3	4		EXPEDICIÓN DE CERTIFICADOS Y CONSTANCIAS EN GENERAL	95,033.00	5,621.00	16,676.00	19,394.00	15,969.00	5,395.00	3,380.00	3,050.00	5,010.00	3,880.00	11,843.00	3,415.00	1,400.00
4	3	4	1	BÚSQUEDA Y COPIA DE DOCUMENTOS	0.00												
4	3	4	3	EXPEDICIÓN DE CONSTANCIAS DE POSESIÓN DE PREDIOS	2,675.00	1,500.00	268.00	538.00	269.00			100.00					

4	3	4	4	EXPEDICIÓN DE CONSTANCIAS	26,298.00	4,121.00	2,708.00	3,556.00	7,320.00	1,380.00	480.00	1,800.00	1,560.00	990.00	1,843.00	540.00	
4	3	4	5	EXPEDICIÓN DE OTRAS CONSTANCIAS	0.00												
4	3	4	6	CANJE DEL FORMATO DE LICENCIA DE FUNCIONAMIENTO	66,060.00		13,700.00	15,300.00	8,380.00	4,015.00	2,900.00	1,150.00	3,450.00	2,890.00	10,000.00	2,875.00	1,400.00
4	3	8		SERVICIOS Y AUTORIZACIONES DIVERSAS	7,530.00	7,530.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	3	8	2	LICENCIAS DE FUNCIONAMIENTO	7,250.00	7,250.00											
4	3	8	3	EMPADRONAMIENTO MUNICIPAL	280.00	280.00											
4	3	B		SERVICIOS QUE PRESTEN LOS ORGANISMOS PÚBLICOS DESCENTRALIZADOS	452,748.50	130,187.50	68,781.00	52,580.00	31,720.00	24,510.00	23,780.00	21,705.00	24,640.00	9,660.00	23,940.00	25,810.00	15,435.00
4	3	B	1	SERVICIO DE AGUA POTABLE	444,998.50	122,437.50	68,781.00	52,580.00	31,720.00	24,510.00	23,780.00	21,705.00	24,640.00	9,660.00	23,940.00	25,810.00	15,435.00
4	3	B	2	CONEXIONES Y RECONEXIONES	7,750.00	7,750.00											
4	4			OTROS DERECHOS	41,636.00	740.00	4,030.00	5,707.00	5,178.00	360.00	11,246.00	570.00	2,487.00	1,340.00	3,101.00	1,420.00	5,457.00
4	4	1		OTROS DERECHOS	41,636.00	740.00	4,030.00	5,707.00	5,178.00	360.00	11,246.00	570.00	2,487.00	1,340.00	3,101.00	1,420.00	5,457.00
4	4	1	1	OTROS DERECHOS	41,636.00	740.00	4,030.00	5,707.00	5,178.00	360.00	11,246.00	570.00	2,487.00	1,340.00	3,101.00	1,420.00	5,457.00
5				PRODUCTOS	5,500.00	0.00	200.00	400.00	800.00	3,050.00	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00
5	1			PRODUCTOS DE TIPO CORRIENTE	5,500.00	0.00	200.00	400.00	800.00	3,050.00	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00
5	1	2	5	AUDITORIO MUNICIPAL	3,500.00				800.00	2,700.00							
5	1	2	8	ASIGNACIÓN DE LOTES EN CEMENTERIO	2,000.00		200.00	400.00		350.00		1,050.00					
6				APROVECHAMIENTOS	41,525.00	5,490.00	5,760.00	3,075.00	3,205.00	4,170.00	5,775.00	3,035.00	1,665.00	2,223.00	2,440.00	1,547.00	3,140.00
6	1			APROVECHAMIENTOS DE TIPO CORRIENTE	41,525.00	5,490.00	5,760.00	3,075.00	3,205.00	4,170.00	5,775.00	3,035.00	1,665.00	2,223.00	2,440.00	1,547.00	3,140.00
6	1	1		RECARGOS	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
6	1	1	1	RECARGOS	0.00												
6	1	2		MULTAS	41,525.00	5,490.00	5,760.00	3,075.00	3,205.00	4,170.00	5,775.00	3,035.00	1,665.00	2,223.00	2,440.00	1,547.00	3,140.00
6	1	2	1	MULTAS	41,525.00	5,490.00	5,760.00	3,075.00	3,205.00	4,170.00	5,775.00	3,035.00	1,665.00	2,223.00	2,440.00	1,547.00	3,140.00
8				PARTICIPACIONES Y APORTACIONES	26,244,426.00	2,104,382.00	2,176,219.00	2,147,020.00	2,325,423.00	2,174,743.00	2,540,242.00	2,305,416.00	2,309,399.00	2,112,960.00	2,240,277.00	1,865,897.00	1,942,448.00

8	1			PARTICIPACIONES	17,546,725.00	1,335,143.00	1,406,980.00	1,377,781.00	1,556,184.00	1,405,504.00	1,771,003.00	1,536,177.00	1,540,160.00	1,343,721.00	1,471,035.00	1,363,244.00	1,439,793.00	
8	1	1		PARTICIPACIONES E INCENTIVOS ECONOMICOS	17,546,725.00	1,335,143.00	1,406,980.00	1,377,781.00	1,556,184.00	1,405,504.00	1,771,003.00	1,536,177.00	1,540,160.00	1,343,721.00	1,471,035.00	1,363,244.00	1,439,793.00	
8	1	1	1	PARTICIPACIONES	17,546,725.00	1,335,143.00	1,406,980.00	1,377,781.00	1,556,184.00	1,405,504.00	1,771,003.00	1,536,177.00	1,540,160.00	1,343,721.00	1,471,035.00	1,363,244.00	1,439,793.00	
8	2			APORTACIONES	8,697,701.00	769,239.00	769,239.00	769,239.00	769,239.00	769,239.00	769,239.00	769,239.00	769,239.00	769,239.00	769,242.00	502,653.00	502,655.00	
8	2	1		APORTACIONES FEDERALES (RAMO XXXIII)	8,697,701.00	769,239.00	769,239.00	769,239.00	769,239.00	769,239.00	769,239.00	769,239.00	769,239.00	769,239.00	769,242.00	502,653.00	502,655.00	
8	2	1	4	FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL	2,665,863.00	266,586.00	266,586.00	266,586.00	266,586.00	266,586.00	266,586.00	266,586.00	266,586.00	266,586.00	266,589.00			
8	2	1	5	FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS	6,031,838.00	502,653.00	502,653.00	502,653.00	502,653.00	502,653.00	502,653.00	502,653.00	502,653.00	502,653.00	502,653.00	502,653.00	502,653.00	502,655.00
8	3			CONVENIOS	0.00													
Gran total de Ingresos					27,476,320.00	2,379,867.00	2,353,794.50	2,297,919.50	2,429,177.50	2,236,681.00	2,617,732.00	2,365,408.00	2,375,793.50	2,151,672.00	2,346,276.00	1,926,127.00	1,995,872.00	

Vo. Bo.
LIC. ANA LAURA HERNANDEZ ANAYA
Sindico Municipal

Revisó
C.P. JORGE DURAN CARMONA
Tesorero Municipal

Autorizó
C. FAUSTINO CARIN MOLINA CASTILLO
Presidente Municipal

* * * * *

MUNICIPIO DE AMAXAC DE GUERRERO, TLAX.
ANTEPROYECTO DE PRESUPUESTO DE EGRESOS 2017
PRESUPUESTO CALENDARIZADO CONSOLIDADO POR PARTIDA

Municipio:	AMAXAC DE GUERRERO, TLAX.
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Partida	Descripción	Propuesta de Presupuesto 2017	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE DICIEMBRE
1.1.1.1	Dietas	2,314,645.20	192,887.10	192,887.10	192,887.10	192,887.10	192,887.10	192,887.10	192,887.10	192,887.10	192,887.10	192,887.10	192,887.10
1.1.3.1	Sueldos a funcionarios	736,596.00	61,383.00	61,383.00	61,383.00	61,383.00	61,383.00	61,383.00	61,383.00	61,383.00	61,383.00	61,383.00	61,383.00
1.1.3.2	Sueldos al personal	7,826,558.76	652,213.23	652,213.23	652,213.23	652,213.23	652,213.23	652,213.23	652,213.23	652,213.23	652,213.23	652,213.23	652,213.23
1.1.3.3	Sueldos a trabajadores	924,552.60	77,046.05	77,046.05	77,046.05	77,046.05	77,046.05	77,046.05	77,046.05	77,046.05	77,046.05	77,046.05	77,046.05
1.3.2.1	Prima vacacional a funcionarios	36,829.80						18,414.90					18,414.90
1.3.2.2	Prima vacacional al personal	463,536.06						231,768.03					231,768.03
1.3.2.3	Prima vacacional a trabajadores	75,196.96						37,598.48					37,598.48
1.3.2.7	Gratificación fin de año a funcionarios	81,844.00											81,844.00
1.3.2.8	Gratificación fin de año al personal	869,617.64											869,617.64
1.3.2.9	Gratificación fin de año a trabajadores	169,921.95											169,921.95
1.3.4.1	compensaciones y otras prestaciones	400,371.35											400,371.35
1.3.7.1	Honorarios Especiales	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
1.5.2.2	Indemnización y liquidación al personal	150,000.00		37,500.00	37,500.00	37,500.00	37,500.00						
1.5.4.6	Servicio Medico a Trabajadores	80,000.00			70,000.00			10,000.00					
	Total capítulo 1000	14,429,670.32	1,008,529.38	1,046,029.38	1,116,029.38	1,046,029.38	1,046,029.38	1,306,310.79	1,008,529.38	1,008,529.38	1,008,529.38	1,008,529.38	2,818,065.73
2.1.1.1	Materiales, util.y eqpos men. d/oficina	281,346.32	18,407.49	51,392.97	12,407.49	12,407.49	28,407.49	41,392.97	12,407.49	12,407.49	45,092.97	22,207.49	12,407.49
2.1.2.1	Materiales y utiles d/impres. y reprod.	40,000.04	2,083.33	7,083.35	2,083.35	2,083.33	2,083.33	7,083.35	2,083.33	2,083.33	7,083.35	2,083.33	2,083.33
2.1.4.1	Mat.util.y eqpos men.tecn.d/ inf.y com.	101,366.69	7,232.27	22,213.60	3,232.27	3,232.27	12,232.27	17,913.60	3,232.27	3,232.27	20,613.60	8,232.27	
2.1.5.1	Material impreso e información digital	61,921.94	2,292.20	5,592.20	2,292.20	11,892.14	5,592.20	17,292.20	2,292.20	2,292.20	5,692.20	6,692.20	
2.1.6.1	Material de limpieza	42,000.00		13,300.00			15,300.00				13,400.00		
2.1.7.1	Materiales y Utiles de Enseñanza	8,400.00						8,400.00					
2.1.8.1	Mat. p/el reg. e indent. bienes y pers.	144,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00

2.2.1.1	productos alimenticios para personas	143,200.00	11,886.89	11,886.90	11,886.90	11,886.90	12,444.11	11,886.90	11,886.90	11,886.90	11,886.90	11,886.90	11,886.90	11,886.90
2.4.9.1	Otros materiales y art.d/const.y repar.	67,251.50		22,417.17			22,417.17					22,417.16		
2.5.4.1	Materiales, acces.y sumin.médicos	10,500.00					10,500.00							
2.6.1.1	Combustibles, lubricantes y aditivos	1,080,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
2.7.1.1	Vestuario y uniformes	260,000.00			197,900.00						62,100.00			

Total capítulo 2000		2,239,986.49	143,902.18	235,886.19	331,802.21	143,502.13	210,976.57	205,969.02	133,902.19	133,902.19	290,286.18	153,102.19	128,377.72	128,377.72
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3.1.1.1	Energía eléctrica	2,685,092.30	223,642.18	223,642.19	223,780.79	223,780.79	223,780.79	223,780.79	223,780.79	223,780.79	223,780.79	223,780.79	223,780.79	223,780.82
3.1.4.1	Telefonía tradicional	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
3.1.5.1	Telefonía celular	131,999.98		12,325.00	13,297.20	13,297.22	13,297.22	13,297.22	13,297.22	13,297.22	13,297.22	13,297.22	13,297.22	13,297.24
3.2.9.1	Otros Arrendamientos	16,600.00		1,600.00			15,000.00							
3.3.4.1	Servicios de capacitación	50,000.00							50,000.00					
3.3.6.1	Serv.d/apoyo adm.trad.fot.e impres.	15,000.00		4,835.20			5,329.60		4,835.20					
3.4.1.1.	Servicios finan y Bancarios	7,600.00		3,800.00				3,800.00						
3.5.1.1	Conserv.y manto menor d/inmuebles	200,000.00			200,000.00									
3.5.5.1	Repar.y manto d/eq.d/transporte	258,800.00	10,752.13	21,075.42	60,752.13	10,752.13	23,075.37	40,752.13	10,752.13	19,075.42	21,233.46	10,752.13	19,075.42	10,752.13
3.6.1.1	Dif.rad.tv.y med.d/men.s/pro.act.gub.	52,800.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
3.8.2.1	Gastos de orden social y cultural	1,600,000.00		300,000.00	300,000.00	300,000.00				300,000.00	100,000.00	300,000.00		
3.9.2.1	Impuestos y derechos	563,409.00			63,350.00		155,004.50	218,354.50			63,350.00			63,350.00

Total capítulo 3000		5,602,901.28	240,594.31	559,552.81	868,007.92	554,030.12	426,687.48	521,184.64	308,865.34	562,353.43	427,861.47	554,030.14	262,353.43	317,380.19
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4.4.1.1	Ayudas sociales a personas	228,616.66	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	17,116.66	6,500.00
4.4.3.1	Ayudas soc.a instit. de enseñanza	152,000.00			6,240.00		120,800.00	6,240.00	12,480.00			6,240.00		
4.4.5.1	Ayudas soc.a instit.s/fines de lucro	25,000.00	5,000.00	5,000.00	5,000.00	5,000.00							5,000.00	

Total capítulo 4000		405,616.66	25,500.00	25,500.00	31,740.00	25,500.00	141,300.00	26,740.00	32,980.00	20,500.00	20,500.00	26,740.00	22,116.66	6,500.00
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5.1.1.1	Muebles de oficina y estantería	80,000.00				80,000.00								
5.1.5.1	Equipo de cómp.y d/tecn.d/la información	121,000.00				100,000.00	21,000.00							
5.4.1.1	Vehículos y equipo terrestre	1,050,000.00				1,050,000.00								

5.5.1.1	Equipo de defensa y seguridad	180,000.00				180,000.00								
5.6.5.1	Equipo de Comun y Telecomunicacion	90,000.00					90,000.00							
Total capítulo 5000		1,521,000.00	0.00	0.00	0.00	1,410,000.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.1.4.2	Const.obras d/urban.p/la dot.d/serv.	3,277,145.25								819,286.32	819,286.31	819,286.31	819,286.31	
Total capítulo 6000		3,277,145.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	819,286.32	819,286.31	819,286.31	819,286.31	0.00
Total general		27,476,320.00	1,418,525.87	1,866,968.38	2,347,579.51	3,179,061.63	1,845,993.43	2,060,204.45	1,484,276.91	2,544,571.32	2,566,463.34	2,561,688.02	2,240,663.50	3,270,323.64

Vo.Bo. Lic. Ana Laura Hernández Anaya Sindico Municipal	Elaboró C.P. Jorge Duran Carmona	Autorizó C. Faustino Carin Molina Castillo
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