MUNICIPIO DE HUAMANTLA, TLAXCALA; (LUGAR DE ARBOLES ALINEADOS)
GOBIERNO Y ADMINISTRACION MUNICIPAL 2014-2016
GOBIERNO DE SOLUCIONES
PRONOSTICO DE INGRESOS
CORRESPONDIENTE AL EJERCICIO DEL AÑO 2015

		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
4	INGRESOS Y OTROS BENEFICIOS	$14,279,310.96	$14,532,125.15	$14,086,730.13	$14,471,522.80	$14,231,013.29	$13,988,610.61	$14,004,533.11	$13,645,775.01	$13,565,908.86	$14,132,941.69	$9,793,472.15	$9,199,867.68	$159,931,811.44
4.1	INGRESOS DE GESTION	$1,394,784.45	$1,345,926.04	$1,289,052.65	$1,581,037.41	$1,566,287.37	$1,038,352.82	$982,411.57	$874,186.58	$790,740.95	$951,252.85	$1,031,122.88	$458,884.86	$13,304,040.43
4.1.1	IMPUESTOS	$871,899.00	$678,706.00	$513,342.00	$902,950.00	$479,463.00	$287,430.00	$271,155.00	$145,274.97	$197,762.00	$228,495.00	$398,963.03	$63,768.00	$5,039,208.00
4.1.1.2	IMPUESTOS SOBRE EL PATRIMONIO	$871,899.00	$678,706.00	$513,342.00	$902,950.00	$479,463.00	$287,430.00	$271,155.00	$145,274.97	$197,762.00	$228,495.00	$398,963.03	$63,768.00	$5,039,208.00
4.1.1.2.1	URBANO	$731,356.00	$469,299.00	$408,567.00	$476,099.00	$242,162.00	$191,600.00	$185,601.00	$49,243.00	$82,451.00	$83,616.00	$60,009.00	$37,046.00	$3,017,049.00
4.1.1.2.2	RUSTICO	$23,006.00	$18,573.00	$33,015.00	$17,413.00	$15,828.00	$12,917.00	$11,096.00	$3,517.00	$4,349.00	$2,917.00	$2,264.00	$2,264.00	$147,159.00
4.1.1.2.3	TRANSMISION DE BIENES INMUEBLES	$117,537.00	$190,834.00	$71,760.00	$409,438.00	$221,473.00	$82,913.00	$74,458.00	$92,514.97	$110,962.00	$141,962.00	$336,690.03	$24,458.00	$1,875,000.00
4.1.3	CONTRIBUCIONES DE MEJORAS	$0.00	$0.00	$0.00	$3,670.00	$0.00	$0.00	$0.00	$0.00	$0.00	$46,330.00	$0.00	$0.00	$50,000.00
4.1.3.1	CONTRIBUCIONES DE MEJORAS POR OBRAS PUBLICAS	$0.00	$0.00	$0.00	$3,670.00	$0.00	$0.00	$0.00	$0.00	$0.00	$46,330.00	$0.00	$0.00	$50,000.00
4.1.3.1.1	APORTACION DE BENEFICIARIOS	$0.00	$0.00	$0.00	$3,670.00	$0.00	$0.00	$0.00	$0.00	$0.00	$46,330.00	$0.00	$0.00	$50,000.00
4.1.4	DERECHOS	$396,852.50	$517,992.80	$623,958.30	$519,396.60	$925,835.12	$535,193.50	$518,744.90	$453,278.30	$426,128.60	$474,487.10	$470,678.70	$286,235.61	$6,148,782.03
4.1.4.3	DERECHOS POR PRESTACION DE SERVICIOS	$284,690.50	$380,686.80	$489,466.30	$426,363.60	$764,992.12	$416,644.50	$411,796.90	$322,861.80	$310,011.60	$299,180.60	$327,573.70	$193,013.61	$4,627,282.03
4.1.4.3.1	AVALUO DE PREDIOS URBANO	$31,563.00	$24,148.00	$30,828.00	$28,222.00	$25,690.00	$25,690.00	$23,913.00	$29,360.00	$25,690.00	$24,956.00	$19,451.00	$16,148.00	$305,659.00
4.1.4.3.2	AVALUO DE PREDIOS RUSTICO	$5,138.00	$1,835.00	$1,602.00	$2,202.00	$5,872.00	$3,670.00	$1,468.00	$4,037.00	$3,670.00	$5,939.00	$4,404.00	$353.00	$40,190.00
4.1.4.3.3	MANIFESTACIONES CATASTRALES	$576.00	$1,027.00	$737.00	$1,139.00	$804.00	$865.00	$670.00	$804.00	$670.00	$536.00	$670.00	$358.00	$8,856.00
4.1.4.3.4	AVISOS NOTARIALES	$15,320.00	$1,149.00	$4,596.00	$2,879.00	$24,895.00	$1,532.00	$1,532.00	$1,915.00	$1,149.00	$1,149.00	$2,866.00	$1,532.00	$60,514.00
4.1.4.3.5	ALINEAMIENTO DE INMUEBLES	$1,581.00	$1,782.00	$792.00	$1,222.00	$1,024.00	$990.00	$792.00	$1,255.00	$1,089.00	$1,413.00	$792.00	$468.00	$13,200.00
4.1.4.3.6	LICENC.CONST.OBR. NVA.AMP.REV	$10,760.50	$15,153.00	$9,216.00	$25,596.00	$366,658.10	$8,995.00	$11,555.00	$13,845.00	$14,610.00	$15,644.00	$77,186.00	$8,995.00	$578,213.60
4.1.4.3.8	LICENCIAS P/DIVIDIR, FUSIONAR	$5,128.00	$2,208.00	$15,494.00	$17,659.00	$12,322.00	$5,680.00	$4,720.00	$17,415.00	$15,549.00	$18,001.00	$15,242.00	$2,208.00	$131,626.00
4.1.4.3.9	DICTAMEN DE USO DE SUELO	$692.00	$1,082.00	$2,780.00	$2,113.00	$33,191.42	$1,793.00	$1,400.00	$1,734.00	$2,868.00	$2,200.00	$4,002.00	$692.00	$54,547.42
4.1.4.3.13	REGULAR. LAS OBRAS CONST. SIN LICENCIA	$0.00	$0.00	$0.00	$3,584.00	$1,925.00	$2,634.00	$3,430.00	$506.00	$1,404.00	$2,871.00	$493.00	$506.00	$17,353.00
4.1.4.3.14	ASIGNAC. D/NUM.OFICIAL BIENES	$2,003.00	$1,238.00	$1,064.00	$1,596.00	$1,064.00	$1,330.00	$1,197.00	$1,197.00	$2,518.00	$931.00	$931.00	$128.00	$15,197.00
4.1.4.3.16	PERMISO OBST. VIAS Y LUG. PUBLICOS	$579.00	$579.00	$1,388.00	$1,200.00	$800.00	$1,000.00	$3,712.50	$1,133.00	$800.00	$1,600.00	$579.00	$187.50	$13,558.00
4.1.4.3.18	INSCRIPCION AL PADRON DE CONTRATISTAS	$0.00	$14,681.00	$17,534.00	$41,444.00	$20,722.00	$7,970.00	$6,376.00	$11,158.00	$20,722.00	$1,594.00	$0.00	$1,594.00	$143,795.00
4.1.4.3.20	RASTRO MUNICIPAL	$19,170.00	$20,990.00	$22,625.00	$23,715.00	$22,500.00	$26,685.00	$35,550.00	$29,080.00	$26,955.00	$22,555.00	$31,160.00	$19,015.00	$300,000.00
4.1.4.3.21	BUSQUEDA Y COPIA DE DOCUMENTO	$29.00	$232.00	$116.00	$406.00	$87.00	$331.00	$29.00	$58.00	$261.00	$261.00	$179.00	$29.00	$2,018.00
4.1.4.3.22	EXPEDICION DE CERTIFICACIONES	$4,143.00	$6,511.00	$10,857.00	$20,963.00	$17,981.00	$47,178.00	$23,417.00	$43,419.00	$26,134.00	$15,696.00	$12,915.00	$10,991.01	$240,205.01
4.1.4.3.23	EXPED. D/CONST. D/POSESION D/ PREDIOS	$320.00	$262.00	$737.00	$469.00	$804.00	$536.00	$335.00	$670.00	$536.00	$402.00	$603.00	$268.00	$5,942.00
4.1.4.3.24	EXPEDICION DE CONSTANCIAS	$5,376.00	$4,879.00	$5,570.00	$5,200.00	$4,484.00	$5,885.00	$7,127.00	$5,691.00	$7,631.00	$9,104.00	$5,441.00	$2,517.00	$68,905.00
4.1.4.3.43	USO DE LA VIA Y LUGARES PUBLICOS	$90,623.00	$15,460.00	$15,402.00	$8,581.00	$6,930.00	$4,022.00	$9,010.00	$11,786.00	$12,746.00	$13,387.00	$12,726.00	$9,327.00	$210,000.00
4.1.4.3.44	SERVICIO DE PANTEON	$21,579.00	$43,662.00	$27,314.00	$41,359.00	$29,660.00	$31,606.00	$46,255.00	$24,710.00	$32,306.00	$11,918.00	$28,713.00	$18,918.00	$358,000.00
4.1.4.3.45	LICENCIAS DE FUNC. P/VENTA D/ BEBIDAS ALCOHOLICAS	$0.00	$53,580.80	$113,495.80	$55,122.60	$24,846.60	$36,625.00	$85,174.40	$31,261.80	$24,081.60	$26,837.60	$22,637.70	$24,071.60	$497,735.50
4.1.4.3.47	EMPADRONAMIENTO MUNICIPAL	$12,698.00	$112,625.00	$114,906.00	$60,395.00	$79,556.00	$72,618.00	$65,939.00	$12,680.00	$9,981.00	$25,364.00	$8,183.00	$1,790.00	$576,735.00
4.1.4.3.49	ANUNCIOS PINTADOS Y/O MURALES	$6,412.00	$6,603.00	$6,614.00	$3,300.00	$2,700.00	$31,712.50	$1,700.00	$1,650.00	$1,300.00	$5,451.00	$1,412.00	$617.50	$69,472.00
4.1.4.3.52	SERVICIO DE ALUMBRADO PUBLICO	$51,000.00	$51,000.00	$51,000.00	$51,000.00	$51,000.00	$51,000.00	$51,000.00	$51,000.00	$51,000.00	$51,000.00	$51,000.00	$51,000.00	$612,000.00
4.1.4.3.59	PRESTACION DE SERVICIOS DE ASISTENCIA SOCIAL	$0.00	$0.00	$34,798.50	$26,997.00	$29,476.00	$46,297.00	$25,495.00	$26,497.00	$26,341.00	$40,371.00	$25,988.00	$21,300.00	$303,560.50
4.1.4.4	ACCESORIOS DE DERECHOS	$29,162.00	$54,306.00	$51,492.00	$10,033.00	$77,843.00	$35,549.00	$23,948.00	$47,416.50	$33,117.00	$90,653.50	$59,411.00	$8,569.00	$521,500.00
.1.4.4.1	RECARGOS	$0.00	$720.00	$864.00	$2,184.00	$1,848.00	$1,979.00	$0.00	$1,143.00	$1,946.00	$96.00	$0.00	$720.00	$11,500.00
4.1.4.4.1.2	RECARGOS OTROS	$0.00	$720.00	$864.00	$2,184.00	$1,848.00	$1,979.00	$0.00	$1,143.00	$1,946.00	$96.00	$0.00	$720.00	$11,500.00
4.1.4.4.2	MULTAS	$29,162.00	$53,586.00	$50,628.00	$7,849.00	$75,995.00	$33,570.00	$23,948.00	$46,273.50	$31,171.00	$90,557.50	$59,411.00	$7,849.00	$510,000.00
4.1.4.4.2.2	MULTAS OTROS	$29,162.00	$53,586.00	$50,628.00	$7,849.00	$75,995.00	$33,570.00	$23,948.00	$46,273.50	$31,171.00	$90,557.50	$59,411.00	$7,849.00	$510,000.00
4.1.4.9	OTROS DERECHOS	$83,000.00	$83,000.00	$83,000.00	$83,000.00	$83,000.00	$83,000.00	$83,000.00	$83,000.00	$83,000.00	$84,653.00	$83,694.00	$84,653.00	$1,000,000.00
4.1.4.9.1	OTROS DERECHOS (PARQUIMETROS)	$83,000.00	$83,000.00	$83,000.00	$83,000.00	$83,000.00	$83,000.00	$83,000.00	$83,000.00	$83,000.00	$84,653.00	$83,694.00	$84,653.00	$1,000,000.00
4.1.5	PRODUCTOS DE TIPO CORRIENTE	$126,032.95	$119,227.24	$139,252.35	$155,020.81	$160,989.25	$215,729.32	$192,511.67	$275,633.31	$166,850.35	$201,940.75	$161,481.15	$108,881.25	$2,023,550.40
4.1.5.1	PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIENTOS DE BIENES NO REGIMEN DE DOMINIO PUBLICO	$126,030.75	$119,222.75	$139,251.25	$155,017.51	$160,987.25	$215,725.29	$192,510.67	$275,633.31	$166,846.35	$201,862.87	$161,481.15	$108,881.25	$2,023,450.40
4.1.5.1.1	MERCADOS	$91,829.00	$80,995.00	$93,006.00	$84,604.00	$81,318.00	$83,280.00	$82,820.00	$170,861.00	$80,730.00	$96,037.00	$94,025.00	$80,995.00	$1,120,500.00
4.1.5.1.2	EXPLOTACION DE OTROS BIENES	$6,175.00	$3,180.00	$5,360.00	$8,745.00	$5,670.00	$11,283.00	$6,666.00	$5,180.00	$8,025.00	$8,339.50	$6,496.50	$3,180.00	$78,300.00
4.1.5.1.3	INGRESOS DE CAMIONES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10,550.00	$6,570.00	$2,980.00	$6,290.00	$5,630.00	$2,980.00	$35,000.00
4.1.5.1.6	ESTACIONAMIENTO	$0.00	$0.00	$0.00	$0.00	$2,045.00	$0.00	$0.00	$638.00	$0.00	$0.00	$0.00	$0.00	$2,683.00
4.1.5.1.7	AUDITORIO MUNICIPAL	$0.00	$5,923.00	$3,474.00	$2,700.00	$2,500.00	$0.00	$14,870.00	$2,500.00	$2,500.00	$1,549.00	$5,902.40	$1,549.00	$43,467.40
4.1.5.1.8	ARRENDAMIENTO DE LOCALES	$6,012.25	$6,012.25	$6,012.25	$6,012.25	$6,012.25	$6,012.25	$6,012.25	$8,865.25	$6,012.25	$6,012.25	$6,012.25	$6,012.25	$75,000.00
4.1.5.1.9	BAÑOS PUBLICOS	$22,014.50	$23,112.50	$27,412.00	$52,234.00	$63,442.00	$54,357.00	$39,232.00	$30,537.00	$37,899.00	$58,777.00	$43,415.00	$13,068.00	$465,500.00
4.1.5.1.10	ASIGNACION DE LOTES EN CEMENTERIO	$0.00	$0.00	$3,987.00	$0.00	$0.00	$0.00	$2,916.00	$0.00	$0.00	$0.00	$0.00	$1,097.00	$8,000.00
4.1.5.1.11	INTERESES BANCARIOS, CREDITOS	$0.00	$0.00	$0.00	$722.26	$0.00	$60,793.04	$29,444.42	$50,482.06	$28,700.10	$24,858.12	$0.00	$0.00	$195,000.00
4.1.5.9	OTROS PRODUCTOS QUE GENERAN INGRESOS CORRIENTES	$2.20	$4.49	$1.10	$3.30	$2.00	$4.03	$1.00	$0.00	$4.00	$77.88	$0.00	$0.00	$100.00
4.1.5.9.1	OTROS PRODUCTOS	$2.20	$4.49	$1.10	$3.30	$2.00	$4.03	$1.00	$0.00	$4.00	$77.88	$0.00	$0.00	$100.00
4.1.6	APROVECHAMIENTOS DE TIPO CORRIENTE	$0.00	$30,000.00	$12,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$42,500.00
4.1.6.7	APROVECHAMIENTOS POR APORTACIONES Y COOPERACIONES	$0.00	$30,000.00	$12,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$42,500.00
4.1.6.7.1	HERENCIAS Y DONACIONES	$0.00	$30,000.00	$12,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$42,500.00
4.2	PARTICIPACIONES, APORTACIONES, TRANSFERENCIAS, ASIGNACIONES Y OTRAS AYUDAS	$12,884,526.51	$13,186,199.11	$12,797,677.48	$12,890,485.39	$12,664,725.92	$12,950,257.79	$13,022,121.54	$12,771,588.43	$12,775,167.91	$13,181,688.84	$8,762,349.27	$8,740,982.82	$146,627,771.01
4.2.1	PARTICIPACIONES Y APORTACIONES	$12,884,526.51	$13,186,199.11	$12,797,677.48	$12,890,485.39	$12,664,725.92	$12,950,257.79	$13,022,121.54	$12,771,588.43	$12,775,167.91	$13,181,688.84	$8,762,349.27	$8,740,982.82	$146,627,771.01
4.2.1.1	PARTICIPACIONES	$5,326,473.34	$5,628,145.94	$5,239,624.31	$5,332,432.22	$5,106,672.75	$5,392,204.62	$5,464,068.37	$5,213,535.26	$5,217,114.74	$5,623,635.73	$5,005,997.75	$4,984,631.32	$63,534,536.35
4.2.1.1.1	PARTICIPACIONES	$5,326,473.34	$5,628,145.94	$5,239,624.31	$5,332,432.22	$5,106,672.75	$5,392,204.62	$5,464,068.37	$5,213,535.26	$5,217,114.74	$5,623,635.73	$5,005,997.75	$4,984,631.32	$63,534,536.35
4.2.1.2	APORTACIONES	$7,558,053.17	$7,558,053.17	$7,558,053.17	$7,558,053.17	$7,558,053.17	$7,558,053.17	$7,558,053.17	$7,558,053.17	$7,558,053.17	$7,558,053.11	$3,756,351.52	$3,756,351.50	$83,093,234.66
T O T A L :		$14,279,310.96	$14,532,125.15	$14,086,730.13	$14,471,522.80	$14,231,013.29	$13,988,610.61	$14,004,533.11	$13,645,775.01	$13,565,908.86	$14,132,941.69	$9,793,472.15	$9,199,867.68	$159,931,811.44

HONORABLE AYUNTAMIENTO CONSTITUCIONAL DEL
MUNICIPIO DE HUAMANTLA, TLAXCALA; (LUGAR DE ARBOLES ALINEADOS)
GOBIERNO Y ADMINISTRACION MUNICIPAL 2014-2016
GOBIERNO DE SOLUCIONES
PRESUPUESTO DE EGRESOS
CORRESPONDIENTE AL EJERCICIO DEL AÑO 2015

		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Suma
5	GASTOS Y OTRAS PERDIDAS	$14,279,310.96	$14,532,125.15	$14,086,730.13	$14,471,522.80	$14,231,013.29	$13,988,610.61	$14,004,533.11	$13,645,775.01	$13,565,908.86	$14,132,941.69	$9,793,472.15	$9,199,867.68	$159,931,811.44
5.1	GASTOS DE FUNCIONAMIENTO	$8,954,796.54	$7,896,201.78	$7,841,784.00	$8,226,576.67	$7,502,487.47	$7,680,824.64	$8,563,419.93	$8,347,572.39	$8,479,487.97	$8,987,714.44	$8,053,741.65	$8,116,040.57	$98,650,648.05
5.1.1	SERVICIOS PERSONALES	$6,826,234.67	$5,361,998.32	$5,566,453.93	$5,457,261.84	$4,440,970.83	$4,908,302.70	$5,538,397.99	$5,441,810.39	$5,445,071.60	$6,114,192.58	$5,572,304.61	$6,219,665.37	$66,892,664.81
5.1.1.1	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	$4,715,307.30	$3,947,558.17	$3,947,558.17	$3,947,558.17	$3,330,017.67	$3,797,349.54	$3,947,558.17	$3,947,558.17	$3,947,558.17	$3,947,558.17	$3,947,558.17	$4,654,701.05	$48,077,840.92
5.1.1.1.3	SUELDOS A FUNCIONARIOS	$707,142.88	$707,142.88	$707,142.88	$707,142.88	$707,142.88	$707,142.88	$707,142.88	$707,142.88	$707,142.88	$707,142.88	$707,142.88	$1,414,285.76	$9,192,857.44
5.1.1.1.4	SUELDOS AL PERSONAL	$2,389,165.33	$2,389,165.33	$2,389,165.33	$2,389,165.33	$2,389,165.33	$2,389,165.33	$2,389,165.33	$2,389,165.33	$2,389,165.33	$2,389,165.33	$2,389,165.33	$2,389,165.33	$28,669,983.96
5.1.1.1.5	SUELDOS A TRABAJADORES	$1,618,999.09	$851,249.96	$851,249.96	$851,249.96	$233,709.46	$701,041.33	$851,249.96	$851,249.96	$851,249.96	$851,249.96	$851,249.96	$851,249.96	$10,214,999.52
5.1.1.2	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	$105,460.00	$105,460.00	$105,460.00	$105,460.00	$105,460.00	$105,460.00	$105,460.00	$105,460.00	$105,460.00	$105,460.00	$105,460.00	$105,460.00	$1,265,520.00
5.1.1.2.2	SUELDOS AL PERSONAL EVENTUAL	$105,460.00	$105,460.00	$105,460.00	$105,460.00	$105,460.00	$105,460.00	$105,460.00	$105,460.00	$105,460.00	$105,460.00	$105,460.00	$105,460.00	$1,265,520.00
5.1.1.3	REMUNERACIONES ADICIONALES Y ESPECIALES	$673,969.07	$673,969.07	$673,969.07	$673,969.07	$673,969.07	$673,969.07	$673,969.07	$673,969.07	$673,969.07	$673,969.06	$673,969.07	$673,969.07	$8,087,628.81
5.1.1.3.1	PRIMA QUINQUENAL	$114,644.30	$114,644.30	$114,644.30	$114,644.30	$114,644.30	$114,644.30	$114,644.30	$114,644.30	$114,644.30	$114,644.30	$114,644.30	$114,644.30	$1,375,731.60
5.1.1.3.4	PRIMA VACACIONAL AL PERSONAL	$119,458.27	$119,458.27	$119,458.27	$119,458.27	$119,458.27	$119,458.27	$119,458.27	$119,458.27	$119,458.27	$119,458.27	$119,458.27	$119,458.27	$1,433,499.24
5.1.1.3.5	PRIMA VACACIONAL A TRABAJADORES	$42,562.49	$42,562.49	$42,562.49	$42,562.49	$42,562.49	$42,562.49	$42,562.49	$42,562.49	$42,562.49	$42,562.49	$42,562.49	$42,562.50	$510,749.92
5.1.1.3.A	GRATIFICACION FIN DE AÑO PERSONAL	$265,462.81	$265,462.81	$265,462.81	$265,462.81	$265,462.81	$265,462.81	$265,462.81	$265,462.81	$265,462.81	$265,462.81	$265,462.81	$265,462.81	$3,185,553.76
5.1.1.3.B	GRATIFICACION FIN DE AÑO TRABAJADORES	$94,583.33	$94,583.33	$94,583.33	$94,583.33	$94,583.33	$94,583.33	$94,583.33	$94,583.33	$94,583.33	$94,583.33	$94,583.33	$94,583.33	$1,134,999.97
5.1.1.3.I	COMPENSACIONES AL PERSONAL	$31,058.98	$31,058.98	$31,058.98	$31,058.98	$31,058.98	$31,058.98	$31,058.98	$31,058.98	$31,058.98	$31,058.98	$31,058.98	$31,058.98	$372,707.76
5.1.1.3.J	COMPENSACIONES A TRABAJADORES	$6,198.88	$6,198.88	$6,198.88	$6,198.88	$6,198.88	$6,198.88	$6,198.88	$6,198.88	$6,198.88	$6,198.88	$6,198.88	$6,198.88	$74,386.56
5.1.1.4	SEGURIDAD SOCIAL	$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	$16,666.63	$200,000.00
5.1.1.4.6	CUOTAS SEGURO DE VIDA AL PERSONAL	$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	$16,666.63	$200,000.00
5.1.1.5	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	$1,314,831.63	$618,344.41	$822,800.02	$713,607.93	$314,857.42	$314,857.42	$794,744.08	$698,156.48	$701,417.69	$1,370,538.68	$828,650.70	$768,868.62	$9,261,675.08
5.1.1.5.3	INDEMNIZACION Y LIQUIDACION AL PERSONAL	$596,269.55	$34,554.00	$111,515.83	$34,554.00	$34,554.00	$34,554.00	$83,459.89	$34,554.00	$34,554.00	$624,298.02	$117,366.51	$57,584.44	$1,797,818.24
5.1.1.5.6	OTRAS PREST. CONTRACT. A TRABAJADORES	$318,042.77	$303,486.99	$310,764.88	$310,764.88	$0.00	$0.00	$310,764.88	$310,764.88	$310,764.88	$310,764.88	$310,764.88	$310,764.88	$3,107,648.80
5.1.1.5.9	SERVICIO MEDICO A FUNCIONARIOS	$28,584.00	$0.00	$28,584.00	$0.00	$0.00	$0.00	$28,584.00	$0.00	$0.00	$28,584.00	$28,584.00	$28,584.00	$171,504.00
5.1.1.5.A	SERVICIO MEDICO AL PERSONAL	$2,208.00	$1,000.00	$2,208.00	$1,000.00	$1,000.00	$1,000.00	$2,208.00	$1,000.00	$1,000.00	$2,208.00	$2,208.00	$2,208.00	$19,248.00
5.1.1.5.B	SERVICIO MEDICO A TRABAJADORES	$90,423.89	$0.00	$90,423.89	$87,985.63	$0.00	$0.00	$90,423.89	$72,534.18	$75,795.39	$125,380.36	$90,423.89	$90,423.88	$813,815.00
5.1.1.5.F	CUOTAS DESPENSA AL PERSONAL	$32,166.54	$32,166.54	$32,166.54	$32,166.54	$32,166.54	$32,166.54	$32,166.54	$32,166.54	$32,166.54	$32,166.54	$32,166.54	$32,166.54	$385,998.48
5.1.1.5.G	CUOTAS DESPENSA A TRABAJADORES	$247,136.88	$247,136.88	$247,136.88	$247,136.88	$247,136.88	$247,136.88	$247,136.88	$247,136.88	$247,136.88	$247,136.88	$247,136.88	$247,136.88	$2,965,642.56
5.1.2	MATERIALES Y SUMINISTROS	$592,407.52	$592,407.52	$543,363.65	$641,451.39	$592,407.52	$592,407.52	$592,407.52	$592,407.52	$592,407.52	$592,407.52	$592,407.52	$592,407.52	$7,108,890.24
5.1.2.1	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	$175,247.00	$175,247.00	$175,247.00	$175,247.00	$175,247.00	$175,247.00	$175,247.00	$175,247.00	$175,247.00	$175,247.00	$175,247.00	$175,247.00	$2,102,964.00
5.1.2.1.1	MATERIALES, UTIL.Y EQPOS MEN. D/OFICINA	$40,968.00	$40,968.00	$40,968.00	$40,968.00	$40,968.00	$40,968.00	$40,968.00	$40,968.00	$40,968.00	$40,968.00	$40,968.00	$40,968.00	$491,616.00
5.1.2.1.4	MAT.UTIL.Y EQPOS MEN.TECN.D/L INF.Y COM.	$41,216.00	$41,216.00	$41,216.00	$41,216.00	$41,216.00	$41,216.00	$41,216.00	$41,216.00	$41,216.00	$41,216.00	$41,216.00	$41,216.00	$494,592.00
5.1.2.1.6	MATERIAL DE LIMPIEZA	$14,950.00	$14,950.00	$14,950.00	$14,950.00	$14,950.00	$14,950.00	$14,950.00	$14,950.00	$14,950.00	$14,950.00	$14,950.00	$14,950.00	$179,400.00
5.1.2.1.8	MAT. P/EL REG. E INDENT. BIENES Y PERS.	$78,113.00	$78,113.00	$78,113.00	$78,113.00	$78,113.00	$78,113.00	$78,113.00	$78,113.00	$78,113.00	$78,113.00	$78,113.00	$78,113.00	$937,356.00
5.1.2.2	ALIMENTOS Y UTENSILIOS	$28,179.00	$28,179.00	$28,179.00	$28,179.00	$28,179.00	$28,179.00	$28,179.00	$28,179.00	$28,179.00	$28,179.00	$28,179.00	$28,179.00	$338,148.00
5.1.2.2.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$19,670.00	$19,670.00	$19,670.00	$19,670.00	$19,670.00	$19,670.00	$19,670.00	$19,670.00	$19,670.00	$19,670.00	$19,670.00	$19,670.00	$236,040.00
5.1.2.2.2	PRODUCTOS ALIMENTICIOS PARA ANIMALES	$7,744.00	$7,744.00	$7,744.00	$7,744.00	$7,744.00	$7,744.00	$7,744.00	$7,744.00	$7,744.00	$7,744.00	$7,744.00	$7,744.00	$92,928.00
5.1.2.2.3	UTENSILIOS P/EL SERVICIO. D/ALIMENT.	$765.00	$765.00	$765.00	$765.00	$765.00	$765.00	$765.00	$765.00	$765.00	$765.00	$765.00	$765.00	$9,180.00
5.1.2.4	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	$4,250.52	$4,250.52	$4,250.52	$4,250.52	$4,250.52	$4,250.52	$4,250.52	$4,250.52	$4,250.52	$4,250.52	$4,250.52	$4,250.52	$51,006.24
5.1.2.4.9	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	$4,250.52	$4,250.52	$4,250.52	$4,250.52	$4,250.52	$4,250.52	$4,250.52	$4,250.52	$4,250.52	$4,250.52	$4,250.52	$4,250.52	$51,006.24
5.1.2.6	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$352,344.00	$352,344.00	$303,300.13	$401,387.87	$352,344.00	$352,344.00	$352,344.00	$352,344.00	$352,344.00	$352,344.00	$352,344.00	$352,344.00	$4,228,128.00
5.1.2.6.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$352,344.00	$352,344.00	$303,300.13	$401,387.87	$352,344.00	$352,344.00	$352,344.00	$352,344.00	$352,344.00	$352,344.00	$352,344.00	$352,344.00	$4,228,128.00
5.1.2.7	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	$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	$18,000.00
5.1.2.7.1	VESTUARIO Y UNIFORMES	$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	$18,000.00
5.1.2.9	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	$30,887.00	$30,887.00	$30,887.00	$30,887.00	$30,887.00	$30,887.00	$30,887.00	$30,887.00	$30,887.00	$30,887.00	$30,887.00	$30,887.00	$370,644.00
5.1.2.9.1	HERRAMIENTAS MENORES	$4,396.00	$4,396.00	$4,396.00	$4,396.00	$4,396.00	$4,396.00	$4,396.00	$4,396.00	$4,396.00	$4,396.00	$4,396.00	$4,396.00	$52,752.00
5.1.2.9.2	REFACCIONES Y ACCES. MEN. D/EDIFICIOS	$376.00	$376.00	$376.00	$376.00	$376.00	$376.00	$376.00	$376.00	$376.00	$376.00	$376.00	$376.00	$4,512.00
5.1.2.9.6	REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP.	$25,132.00	$25,132.00	$25,132.00	$25,132.00	$25,132.00	$25,132.00	$25,132.00	$25,132.00	$25,132.00	$25,132.00	$25,132.00	$25,132.00	$301,584.00
5.1.2.9.9	REFAC.Y OTROS ACC.MEN.OTROS BIEN.MUEB.	$983.00	$983.00	$983.00	$983.00	$983.00	$983.00	$983.00	$983.00	$983.00	$983.00	$983.00	$983.00	$11,796.00
5.1.3	SERVICIOS GENERALES	$1,536,154.35	$1,941,795.94	$1,731,966.42	$2,127,863.44	$2,469,109.12	$2,180,114.42	$2,432,614.42	$2,313,354.48	$2,442,008.85	$2,281,114.33	$1,889,029.52	$1,303,967.67	$24,649,093.00
5.1.3.1	SERVICIOS BASICOS	$1,067,517.93	$1,018,659.52	$1,010,830.00	$1,204,727.02	$1,207,780.19	$1,152,078.00	$1,152,078.00	$1,152,078.00	$1,152,078.00	$1,152,078.00	$1,152,078.00	$1,025,416.34	$13,447,399.00
5.1.3.1.1	ENERGIA ELECTRICA	$1,067,517.93	$1,018,659.52	$1,010,830.00	$1,181,666.21	$1,073,315.00	$1,073,315.00	$1,073,315.00	$1,073,315.00	$1,073,315.00	$1,073,315.00	$1,073,315.00	$1,025,416.34	$12,817,295.00
5.1.3.1.2	GAS	$0.00	$0.00	$0.00	$4,618.00	$4,618.00	$4,618.00	$4,618.00	$4,618.00	$4,618.00	$4,618.00	$4,618.00	$0.00	$36,944.00
5.1.3.1.4	TELEFONIA TRADICIONAL	$0.00	$0.00	$0.00	$18,442.81	$129,847.19	$74,145.00	$74,145.00	$74,145.00	$74,145.00	$74,145.00	$74,145.00	$0.00	$593,160.00
5.1.3.2	SERVICIOS DE ARRENDAMIENTO	$0.00	$0.00	$0.00	$0.00	$89,356.00	$89,356.00	$89,356.00	$89,356.00	$89,356.00	$89,356.00	$89,356.00	$0.00	$625,492.00
5.1.3.2.2	ARRENDAMIENTO DE EDIFICIOS	$0.00	$0.00	$0.00	$0.00	$67,946.00	$67,946.00	$67,946.00	$67,946.00	$67,946.00	$67,946.00	$67,946.00	$0.00	$475,622.00
5.1.3.2.3	ARREND.D/MOB.Y EPO.D/ADMON.EDUC.Y REC.	$0.00	$0.00	$0.00	$0.00	$21,410.00	$21,410.00	$21,410.00	$21,410.00	$21,410.00	$21,410.00	$21,410.00	$0.00	$149,870.00
5.1.3.3	SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS Y OTROS SERVICIOS	$200,085.09	$200,085.09	$200,085.09	$200,085.09	$228,619.09	$228,619.09	$228,619.09	$228,619.09	$228,619.09	$228,619.00	$38,534.00	$10,000.00	$2,220,588.81
5.1.3.3.4	SERVICIOS DE CAPACITACION	$76,034.04	$76,034.04	$76,034.04	$76,034.04	$76,034.04	$76,034.04	$76,034.04	$76,034.04	$76,034.04	$76,034.00	$0.00	$0.00	$760,340.36
5.1.3.3.6	SERV.D/APOYO ADM.TRAD.FOT.E IMPRES.	$0.00	$0.00	$0.00	$0.00	$28,534.00	$28,534.00	$28,534.00	$28,534.00	$28,534.00	$28,534.00	$28,534.00	$0.00	$199,738.00
5.1.3.3.9	SERV. PROFES.CIENT.Y TECN.INTEGRALES	$124,051.05	$124,051.05	$124,051.05	$124,051.05	$124,051.05	$124,051.05	$124,051.05	$124,051.05	$124,051.05	$124,051.00	$10,000.00	$10,000.00	$1,260,510.45
5.1.3.4	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$180,000.00
5.1.3.4.5	SEGURO DE BIENES PATRIMONIALES	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$180,000.00
5.1.3.5	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	$113,134.00	$113,134.00	$113,134.00	$113,134.00	$144,184.00	$144,184.00	$144,184.00	$144,184.00	$144,184.00	$144,184.00	$144,184.00	$113,134.00	$1,574,958.00
5.1.3.5.5	REPAR.Y MANTTO D/EQ.D/TRANSPORTE	$111,310.00	$111,310.00	$111,310.00	$111,310.00	$142,360.00	$142,360.00	$142,360.00	$142,360.00	$142,360.00	$142,360.00	$142,360.00	$111,310.00	$1,553,070.00
5.1.3.5.7	INST.REP.Y MANT.D/MAQ.OTROS EQ.Y HERR.	$1,824.00	$1,824.00	$1,824.00	$1,824.00	$1,824.00	$1,824.00	$1,824.00	$1,824.00	$1,824.00	$1,824.00	$1,824.00	$1,824.00	$21,888.00
5.1.3.6	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	$0.00	$0.00	$0.00	$0.00	$122,719.57	$89,487.00	$89,487.00	$89,487.00	$56,254.43	$89,487.00	$89,487.00	$0.00	$626,409.00
5.1.3.6.1	DIF.RAD.TV.Y MED.D/MEN.S/PRO.ACT.GUB.	$0.00	$0.00	$0.00	$0.00	$122,719.57	$89,487.00	$89,487.00	$89,487.00	$56,254.43	$89,487.00	$89,487.00	$0.00	$626,409.00
5.1.3.7	SERVICIOS DE TRASLADO Y VIATICOS	$0.00	$0.00	$0.00	$0.00	$22,968.00	$22,968.00	$22,968.00	$22,968.00	$0.00	$22,968.00	$22,968.00	$0.00	$137,808.00

HONORABLE AYUNTAMIENTO CONSTITUCIONAL DEL
MUNICIPIO DE HUAMANTLA, TLAXCALA; (LUGAR DE ARBOLES ALINEADOS)
GOBIERNO Y ADMINISTRACION MUNICIPAL 2014-2016
GOBIERNO DE SOLUCIONES
PRESUPUESTO DE EGRESOS
CORRESPONDIENTE AL EJERCICIO DEL AÑO 2015

		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Suma
5.1.3.7.5	VIATICOS EN EL PAIS	$0.00	$0.00	$0.00	$0.00	$22,968.00	$22,968.00	$22,968.00	$22,968.00	$0.00	$22,968.00	$22,968.00	$0.00	$137,808.00
5.1.3.8	SERVICIOS OFICIALES	$0.00	$454,500.00	$252,500.00	$454,500.00	$498,064.94	$298,005.00	$550,505.00	$431,245.06	$616,100.00	$399,005.00	$197,005.19	$0.00	$4,151,430.19
5.1.3.8.2	GASTOS DE ORDEN SOCIAL Y CULTURAL	$0.00	$454,500.00	$252,500.00	$454,500.00	$498,064.94	$298,005.00	$550,505.00	$431,245.06	$616,100.00	$399,005.00	$197,005.19	$0.00	$4,151,430.19
5.1.3.9	OTROS SERVICIOS GENERALES	$140,417.33	$140,417.33	$140,417.33	$140,417.33	$140,417.33	$140,417.33	$140,417.33	$140,417.33	$140,417.33	$140,417.33	$140,417.33	$140,417.33	$1,685,008.00
5.1.3.9.2	IMPUESTOS Y DERECHOS	$133,333.33	$133,333.33	$133,333.33	$133,333.33	$133,333.33	$133,333.33	$133,333.33	$133,333.33	$133,333.33	$133,333.33	$133,333.33	$133,333.33	$1,600,000.00
5.1.3.9.9	OTROS SERVICIOS GENERALES	$7,084.00	$7,084.00	$7,084.00	$7,084.00	$7,084.00	$7,084.00	$7,084.00	$7,084.00	$7,084.00	$7,084.00	$7,084.00	$7,084.00	$85,008.00
5.2	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	$0.00	$0.00	$0.00	$0.00	$1,377,377.70	$956,637.85	$89,965.05	$0.00	$0.00	$58,806.33	$138,676.17	$0.00	$2,621,463.10
5.2.2	TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	$0.00	$0.00	$0.00	$0.00	$810,731.55	$810,731.55	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,621,463.10
5.2.2.2	TRANSFERENCIAS A ENTIDADES FEDERATIVAS Y MUNICIPIOS	$0.00	$0.00	$0.00	$0.00	$810,731.55	$810,731.55	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,621,463.10
5.2.2.2.3	TRASFERENCIAS A DEPENCIAS DE GOBIERNO DEL ESTADO DE TLAXCALA	$0.00	$0.00	$0.00	$0.00	$810,731.55	$810,731.55	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,621,463.10
5.2.2.2.3.4	SISTEMA PARA EL CONTROL DE LOS RESIDUOS SOLIDOS DEL ESTADO SICORT	$0.00	$0.00	$0.00	$0.00	$810,731.55	$810,731.55	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,621,463.10
5.2.4	AYUDAS SOCIALES	$0.00	$0.00	$0.00	$0.00	$566,646.15	$145,906.30	$89,965.05	$0.00	$0.00	$58,806.33	$138,676.17	$0.00	$1,000,000.00
5.2.4.1	AYUDAS SOCIALES A PERSONAS	$0.00	$0.00	$0.00	$0.00	$250,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$250,000.00
5.2.4.1.1	AYUDAS SOCIALES A PERSONAS	$0.00	$0.00	$0.00	$0.00	$250,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$250,000.00
5.2.4.3	AYUDAS SOCIALES A INSTITUCIONES	$0.00	$0.00	$0.00	$0.00	$316,646.15	$145,906.30	$89,965.05	$0.00	$0.00	$58,806.33	$138,676.17	$0.00	$750,000.00
5.2.4.3.1	AYUDAS SOC.A INSTIT. DE ENSEÑANZA	$0.00	$0.00	$0.00	$0.00	$250,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$250,000.00
5.2.4.3.3	AYUDAS SOC.A INSTIT.S/FINES DE LUCRO	$0.00	$0.00	$0.00	$0.00	$66,646.15	$145,906.30	$37,447.55	$0.00	$0.00	$0.00	$0.00	$0.00	$250,000.00
5.2.4.3.5	AYUDAS SOC.A ENTID.D/INTERES PUBLICO	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$52,517.50	$0.00	$0.00	$58,806.33	$138,676.17	$0.00	$250,000.00
5.3	PARTICIPACIONES Y APORTACIONES	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.36	$208,333.33	$208,333.34	$2,500,000.00
5.3.3	CONVENIOS	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.36	$208,333.33	$208,333.34	$2,500,000.00
5.3.3.2	CONVENIOS DE DESCENTRALIZACION Y OTROS	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.36	$208,333.33	$208,333.34	$2,500,000.00
5.3.3.2.2	OTROS CONVENIOS	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.36	$208,333.33	$208,333.34	$2,500,000.00
5.6	INVERSION PUBLICA	$4,866,181.09	$4,866,181.09	$4,866,181.09	$4,866,181.09	$3,972,383.09	$3,972,383.09	$3,972,383.09	$3,972,383.09	$3,972,383.09	$3,972,383.09	$360,766.53	$360,766.53	$44,020,555.96
5.6.1	INVERSION PUBLICA NO CAPITALIZABLE	$4,866,181.09	$4,866,181.09	$4,866,181.09	$4,866,181.09	$3,972,383.09	$3,972,383.09	$3,972,383.09	$3,972,383.09	$3,972,383.09	$3,972,383.09	$360,766.53	$360,766.53	$44,020,555.96
5.6.1.1	CONSTRUCCION EN BIENES NO CAPITALIZABLE	$4,866,181.09	$4,866,181.09	$4,866,181.09	$4,866,181.09	$3,972,383.09	$3,972,383.09	$3,972,383.09	$3,972,383.09	$3,972,383.09	$3,972,383.09	$360,766.53	$360,766.53	$44,020,555.96
1.2.4	INVERSION EN ACTIVOS FIJOS	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$3,000,000.00
	PARTICIPACIONES PRESIDENCIAS DE COMUNIDAD	$0.00	$1,058,908.95	$794,181.71	$794,181.71	$794,181.70	$794,181.70	$794,181.71	$741,236.20	$529,454.47	$529,454.47	$529,454.47	$264,727.24	$7,624,144.33
	PARTICIPACIONES DIF MUNICIPAL	$0.00	$252,500.00	$126,250.00	$126,250.00	$126,250.00	$126,250.00	$126,250.00	$126,250.00	$126,250.00	$126,250.00	$252,500.00	$0.00	$1,515,000.00
T O T A L :		$14,279,310.96	$14,532,125.15	$14,086,730.13	$14,471,522.80	$14,231,013.29	$13,988,610.61	$14,004,533.11	$13,645,775.01	$13,565,908.86	$14,132,941.69	$9,793,472.15	$9,199,867.68	$159,931,811.44

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