MUNICIPIO DE CHIAUTEMPAN TLAX.
PRONÓSTICO DE INGRESOS PARA EL EJERCICIO FISCAL 2017

	RUB	TIP	CLA		CONC	DESCRIPCIÓN	PRONÓSTICO 2017	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
4						**INGRESOS Y OTROS BENEFICIOS**													
4	**1**					**INGRESOS DE GESTION**													
4	**1**	**1**				**IMPUESTOS**	**4,960,494.42**	**413,349.54**	**413,349.54**	**413,649.54**	**413,349.54**	**413,349.54**	**413,349.54**	**413,349.54**	**413,349.54**	**413,349.54**	**413,349.54**	**413,349.54**	**413,349.54**
4	**1**	**1**	**2**			**IMPUESTOS SOBRE EL PATRIMONIO**	**4,713,184.42**	**392,765.37**	**392,765.37**	**392,765.37**	**392,765.37**	**392,765.37**	**392,765.37**	**392,765.37**	**392,765.37**	**392,765.37**	**392,765.37**	**392,765.37**	**392,765.37**
4	1	1	2	1		URBANO	3,128,034.50	260,669.54	260,669.54	260,669.54	260,669.54	260,669.54	260,669.54	260,669.54	260,669.54	260,669.54	260,669.54	260,669.54	260,669.54
4	1	1	2	2		RÚSTICO	161,965.93	13,497.16	13,497.16	13,497.16	13,497.16	13,497.16	13,497.16	13,497.16	13,497.16	13,497.16	13,497.16	13,497.16	13,497.16
4	1	1	2	3		TRANSMISION DE BIENES INMUEBLES	1,423,184.00	118,598.67	118,598.67	118,598.67	118,598.67	118,598.67	118,598.67	118,598.67	118,598.67	118,598.67	118,598.67	118,598.67	118,598.67
4	**1**	**1**	**7**			**ACCESORIOS DE IMPUESTOS**	**247,310.00**	**20,584.17**	**20,584.17**	**20,884.17**	**20,584.17**	**20,584.17**	**20,584.17**	**20,584.17**	**20,584.17**	**20,584.17**	**20,584.17**	**20,584.17**	**20,584.17**
4	1	1	7	1		RECARGOS	123,505.00	10,292.08	10,292.08	10,292.08	10,292.08	10,292.08	10,292.08	10,292.08	10,292.08	10,292.08	10,292.08	10,292.08	10,292.08
4	1	1	7	1	1	RECARGOS PREDIAL	123,505.00	10,292.08	10,292.08	10,292.08	10,292.08	10,292.08	10,292.08	10,292.08	10,292.08	10,292.08	10,292.08	10,292.08	10,292.08
4	1	1	7	3		ACTUALIZACION	300.00			300.00									
4	1	1	7	3	1	ACTUALIZACION PREDIAL													
4	**1**	**4**				**DERECHOS**	**6,672,487.80**	**535,273.99**	**535,273.99**	**554,473.99**	**535,273.99**	**535,273.98**	**535,273.98**	**765,273.98**	**535,273.98**	**535,273.98**	**535,273.98**	**535,273.98**	**535,273.98**
4	**1**	**4**	**3**			**DERECHOS POR PRESTACIÓN DE SERVICIOS**	**6,672,487.80**	**535,273.99**	**535,273.99**	**554,473.99**	**535,273.99**	**535,273.98**	**535,273.98**	**765,273.98**	**535,273.98**	**535,273.98**	**535,273.98**	**535,273.98**	**535,273.98**
4	1	4	3	1		AVALUOS DE PREDIOS URBANO	219,999.96	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33
4	1	4	3	3		MANIFESTACIONES CATASTRALES	342,849.00	28,570.75	28,570.75	28,570.75	28,570.75	28,570.75	28,570.75	28,570.75	28,570.75	28,570.75	28,570.75	28,570.75	28,570.75
4	1	4	3	4		AVISOS NOTARIALES	352,849.00	29,404.08	29,404.08	29,404.08	29,404.08	29,404.08	29,404.08	29,404.08	29,404.08	29,404.08	29,404.08	29,404.08	29,404.08
4	1	4	3	5		ALINEAMIENTO DE INMUEBLES	8,500.00	708.34	708.34	708.34	708.34	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33
4	1	4	3	7		LICENCIAS PARA LA CONSTRUCCION DE FRACCION	179,881.08	14,990.09	14,990.09	14,990.09	14,990.09	14,990.09	14,990.09	14,990.09	14,990.09	14,990.09	14,990.09	14,990.09	14,990.09
4	1	4	3	8		LICENCIAS PARA DIVIDIR, FUSIONAR Y LOTIFICAR	258,000.60	21,500.05	21,500.05	21,500.05	21,500.05	21,500.05	21,500.05	21,500.05	21,500.05	21,500.05	21,500.05	21,500.05	21,500.05
4	1	4	3	9		DICTAMEN DE USO DE SUELO	102,705.74	8,558.81	8,558.81	8,558.81	8,558.81	8,558.81	8,558.81	8,558.81	8,558.81	8,558.81	8,558.81	8,558.81	8,558.81
4	1	4	3	11		CONSTANCIA DE SERVICIOS PUBLICOS	2,438.04	203.17	203.17	203.17	203.17	203.17	203.17	203.17	203.17	203.17	203.17	203.17	203.17
4	1	4	3	12		DESLINDE DE TERRENOS Y RECTIFICACION DE MEDIDAS	32,752.80	2,729.40	2,729.40	2,729.40	2,729.40	2,729.40	2,729.40	2,729.40	2,729.40	2,729.40	2,729.40	2,729.40	2,729.40
4	1	4	3	14		ASIGNACIÓN DE NÚMERO OFICIAL DE BIENES INMUEBLES	52,314.59	4,359.55	4,359.55	4,359.55	4,359.55	4,359.55	4,359.55	4,359.55	4,359.55	4,359.55	4,359.55	4,359.55	4,359.55
4	1	4	3	15		OBSTRUCCION DE LUG. PUB. CON MATER.	52,314.59	4,359.55	4,359.55	4,359.55	4,359.55	4,359.55	4,359.55	4,359.55	4,359.55	4,359.55	4,359.55	4,359.55	4,359.55
4	1	4	3	18		INSCRIPCION AL PADRON DE CONTRATISTAS	10,247.40	853.95	853.95	853.95	853.95	853.95	853.95	853.95	853.95	853.95	853.95	853.95	853.95

4	1	4	3	22		EXPEDICIÓN DE CERTIFICACIONES OFICIALES	270,000.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
4	1	4	3	24		EXPEDICIÓN DE CONSTANCIAS	522,025.00	43,502.08	43,502.08	43,502.08	43,502.08	43,502.08	43,502.08	43,502.08	43,502.08	43,502.08	43,502.08	43,502.08	43,502.08
4	1	4	3	39		TRANS. Y DISP. FINAL DE DES. SOL. INDUST.	289,600.00	24,133.33	24,133.33	24,133.33	24,133.33	24,133.33	24,133.33	24,133.33	24,133.33	24,133.33	24,133.33	24,133.33	24,133.33
4	4	4	3	44		SERVICIO DE PANTEON	343,680.00	28,640.00	28,640.00	28,640.00	28,640.00	28,640.00	28,640.00	28,640.00	28,640.00	28,640.00	28,640.00	28,640.00	28,640.00
4	1	4	3	46		LICENCIAS DE FUNCIONAMIENTO	959,000.00	79,916.67	79,916.67	79,916.67	79,916.67	79,916.67	79,916.67	79,916.67	79,916.67	79,916.67	79,916.67	79,916.67	79,916.67
4	1	4	3	47		EMPADRONAMIENTO MUNICIPAL	1,750,000.00	145,833.33	145,833.33	145,833.33	145,833.33	145,833.33	145,833.33	145,833.33	145,833.33	145,833.33	145,833.33	145,833.33	145,833.33
4	1	4	3	48		ANUNCIOS ADOSADOS	500,000.00	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67
4	1	4	3	49		ANUNCIOS PINTADOS Y/O MURALES	19,200.00			19,200.00									
4	1	4	3	51		LUMINOSOS	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
4	1	4	3	54		CONEXIONES Y RECONEXIONES	0.00												
4	1	4	3	55		DRENAJE Y ALCANTARILLADO	40,000.00	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33
4	1	4	3	59		PRESTACION DE SERVICIOS DE ASISTENCIA SOCIAL	44,130.00	3,677.50	3,677.50	3,677.50	3,677.50	3,677.50	3,677.50	3,677.50	3,677.50	3,677.50	3,677.50	3,677.50	3,677.50
4	1	4	3	60		FERIAS MUNICIPALES	230,000.00							230,000.00					
						PRODUCTOS	**2,365,914.00**	**196,261.58**	**196,670.67**	**197,945.67**	**201,670.67**	**196,670.67**	**196,670.67**	**196,670.67**	**196,670.67**	**196,670.67**	**196,670.67**	**196,670.67**	**196,670.67**
4	**1**	**5**				**PRODUCTOS DE TIPO CORRIENTE**	**2,365,914.00**	**196,261.58**	**196,670.67**	**197,945.67**	**201,670.67**	**196,670.67**	**196,670.67**	**196,670.67**	**196,670.67**	**196,670.67**	**196,670.67**	**196,670.67**	**196,670.67**
4	**1**	**5**	**1**			**PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIENTO DE BIENES NO SUJETOS A REGIMEN DE DOMINIO PUBLICO**	**2,365,914.00**	**196,261.58**	**196,670.67**	**197,945.67**	**201,670.67**	**196,670.67**	**196,670.67**	**196,670.67**	**196,670.67**	**196,670.67**	**196,670.67**	**196,670.67**	**196,670.67**
4	1	5	1	1		MERCADOS	1,270,000.00	105,833.33	105,833.33	105,833.33	105,833.33	105,833.33	105,833.33	105,833.33	105,833.33	105,833.33	105,833.33	105,833.33	105,833.33
4	1	5	1	2		EXPLOTACION DE OTROS BIENES	1,275.00	0.00	0.00	1,275.00									
4	1	5	1	6		ESTACIONAMIENTO	360,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
4	1	5	1	7		AUDITORIO MUNICIPAL	5,000.00				5,000.00								
4	1	5	1	9		BAÑOS PUBLICOS	720,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
4	1	5	1	10		ASINACION DE LOTES EN CEMENTERIO	5,139.00	428.25	428.25	428.25	428.25	428.25	428.25	428.25	428.25	428.25	428.25	428.25	428.25
4	1	5	1	11		INTERESES BANCARIOS, CREDITOS Y BONOSO	4,500.00	0.00	409.09	409.09	409.09	409.09	409.09	409.09	409.09	409.09	409.09	409.09	409.09
						APROVECHAMIENTOS	**1,207,858.00**	**100,654.83**	**100,654.83**	**100,654.83**	**100,654.83**	**100,654.83**	**100,654.83**	**100,654.83**	**100,654.83**	**100,654.83**	**100,654.83**	**100,654.83**	**100,654.83**
4	**1**	**6**				**APROVECHAMIENTOS DE TIPO CORRIENTE**	**1,207,858.00**	**100,654.83**	**100,654.83**	**100,654.83**	**100,654.83**	**100,654.83**	**100,654.83**	**100,654.83**	**100,654.83**	**100,654.83**	**100,654.83**	**100,654.83**	**100,654.83**
4	**1**	**6**	**2**			**MULTAS**	**454,628.00**	**37,885.67**	**37,885.67**	**37,885.67**	**37,885.67**	**37,885.67**	**37,885.67**	**37,885.67**	**37,885.67**	**37,885.67**	**37,885.67**	**37,885.67**	**37,885.67**
4	1	6	2	1		MULTAS	454,628.00	37,885.67	37,885.67	37,885.67	37,885.67	37,885.67	37,885.67	37,885.67	37,885.67	37,885.67	37,885.67	37,885.67	37,885.67
4	**1**	**6**	**7**			**APROVECHAMIENTOS POR APORTACIONES Y COOPERACIONES**	**753,230.00**	**62,769.17**	**62,769.17**	**62,769.17**	**62,769.17**	**62,769.17**	**62,769.17**	**62,769.17**	**62,769.17**	**62,769.17**	**62,769.17**	**62,769.17**	**62,769.17**
4	1	6	7	1		HERENCIAS Y DONACIONES	650,000.00	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67
4	1	6	7	4		CONMUTACIONES	103,230.00	8,602.50	8,602.50	8,602.50	8,602.50	8,602.50	8,602.50	8,602.50	8,602.50	8,602.50	8,602.50	8,602.50	8,602.50
4	**1**	**6**	**9**			**OTROS APROVECHAMIENTOS**													

4	**2**					**PARTICIPACIONES, APORTACIONES, TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS**	**144,359,643.00**	**10,916,513.33**	**11,169,068.33**	**13,566,413.33**	**11,693,630.33**	**11,163,881.33**	**16,448,877.33**	**11,623,291.33**	**11,637,293.33**	**10,946,667.33**	**12,894,271.33**	**11,015,305.33**	**11,284,430.33**
4	**2**	**1**				**PARTICIPACIONES Y APORTACIONES**	**67,689,591.00**	**4,694,009.00**	**4,946,564.00**	**7,343,909.00**	**5,471,126.00**	**4,941,377.00**	**8,226,373.00**	**5,400,787.00**	**5,414,789.00**	**4,724,163.00**	**6,671,767.00**	**4,792,801.00**	**5,061,926.00**
4	**2**	**1**	**1**			**PARTICIPACIONES**	**67,689,591.00**	**4,694,009.00**	**4,946,564.00**	**7,343,909.00**	**5,471,126.00**	**4,941,377.00**	**8,226,373.00**	**5,400,787.00**	**5,414,789.00**	**4,724,163.00**	**6,671,767.00**	**4,792,801.00**	**5,061,926.00**
4	2	1	1	1		PARTICIPACIONES	61,689,591.00	4,694,009.00	4,946,564.00	4,843,909.00	5,471,126.00	4,941,377.00	6,226,373.00	5,400,787.00	5,414,789.00	4,724,163.00	5,171,767.00	4,792,801.00	5,061,926.00
4	2	1	1	2		FONDO DE COMPENSACION	5,500,000.00			2,000,000.00			2,000,000.00	0.00			1,500,000.00		0.00
4	2	1	1	3		INSENTIVO P/LA VENTA FINAL DE GAS Y DIESEL	500,000.00			500,000.00									
4	2	1	1	4		AJUSTE	0.00												
4	**2**	**1**	**2**			**APORTACIONES**	**74,670,052.00**	**6,222,504.33**	**6,222,504.33**	**6,222,504.33**	**6,222,504.33**	**6,222,504.33**	**6,222,504.33**	**6,222,504.33**	**6,222,504.33**	**6,222,504.33**	**6,222,504.33**	**6,222,504.33**	**6,222,504.33**
4	**2**	**1**	**3**			**CONVENIOS**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**						
						Gran total de Ingresos	**159,566,397.22**	**12,162,053.28**	**12,415,017.37**	**14,833,137.37**	**12,944,579.37**	**12,409,830.36**	**17,694,826.36**	**13,099,240.36**	**12,883,242.36**	**12,192,616.36**	**14,140,220.36**	**12,261,254.36**	**12,530,379.36**

C.P Linda Ixchel Sarabia Mejia Sindico Municipal	Revisó C.P Aurora Cocoletzi Solis Tesorero Municipal	Autorizó Lic. Hector Dominguez Rugerio Vo.Bo. Presidente Municipal

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MUNICIPIO DE CHIAUTEMPAN TLAX.
ANTEPROYECTO DE PRESUPUESTO DE EGRESOS 2017
PRESUPUESTO CALENDARIZADO CONSOLIDADO POR PARTIDA

Municipio: 10 Municipio de Chiautempan

Partida	Descripción	Propuesta de Presupuesto 2017	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1111	Dietas	3,229,189.00	269,099.08	269,099.08	269,099.08	269,099.08	269,099.08	269,099.08	269,099.08	269,099.08	269,099.08	269,099.08	269,099.08	269,099.08
1131	Sueldos a funcionarios	7,416,878.04	618,073.17	618,073.17	618,073.17	618,073.17	618,073.17	618,073.17	618,073.17	618,073.17	618,073.17	618,073.17	618,073.17	618,073.17
1132	Sueldos al personal	35,054,200.56	2,921,183.38	2,921,183.38	2,921,183.38	2,921,183.38	2,921,183.38	2,921,183.38	2,921,183.38	2,921,183.38	2,921,183.38	2,921,183.38	2,921,183.38	2,921,183.38
1133	Sueldos a trabajadores	16,933,447.05	1,411,120.59	1,411,120.59	1,411,120.59	1,411,120.59	1,411,120.59	1,411,120.59	1,411,120.59	1,411,120.59	1,411,120.59	1,411,120.59	1,411,120.59	1,411,120.59
1311	Prima quinquenal	880,255.26	73,354.61	73,354.61	73,354.61	73,354.61	73,354.61	73,354.61	73,354.61	73,354.61	73,354.61	73,354.61	73,354.61	73,354.61
1322	Prima vacacional al personal	417,762.00	0.00	0.00	0.00	0.00	208,881.00	0.00	0.00	0.00	0.00	0.00	208,881.00	0.00
1323	Prima vacacional a trabajadores	1,058,340.44	0.00	0.00	0.00	0.00	529,170.22	0.00	0.00	0.00	0.00	0.00	529,170.22	0.00
1328	Gratificación fin de año al personal	2,308,649.10	192,387.43	192,387.43	192,387.43	192,387.43	192,387.43	192,387.43	192,387.43	192,387.43	192,387.43	192,387.43	192,387.43	192,387.43
1329	Gratificación fin de año a trabajadores	2,783,586.44	231,965.54	231,965.54	231,965.54	231,965.54	231,965.54	231,965.54	231,965.54	231,965.54	231,965.54	231,965.54	231,965.54	231,965.54
1342	Compensaciones al personal	80,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00
1522	Indemnización y liquidación al personal	800,000.00	0.00	0.00	0.00	266,666.67	0.00	0.00	266,666.67	0.00	0.00	0.00	266,666.67	0.00
1541	Otras prestaciones contractuales a trabajadores	535,859.91	44,654.99	44,654.99	44,654.99	44,654.99	44,654.99	44,654.99	44,654.99	44,654.99	44,654.99	44,654.99	44,654.99	44,654.99
1545	Servicio medico al personal	660,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
1546	Servicio médico a trabajadores	306,521.97	25,543.50	25,543.50	25,543.50	25,543.50	25,543.50	25,543.50	25,543.50	25,543.50	25,543.50	25,543.50	25,543.50	25,543.50
1593	Cuotas despensa a trabajadores	3,190,404.00	265,867.00	265,867.00	265,867.00	265,867.00	265,867.00	265,867.00	265,867.00	265,867.00	265,867.00	265,867.00	265,867.00	265,867.00
	Total capítulo 1000	**75,655,093.77**	**6,128,249.28**	**6,108,249.28**	**6,108,249.28**	**6,394,915.94**	**6,846,300.50**	**6,108,249.28**	**6,374,915.94**	**6,128,249.28**	**6,108,249.28**	**6,108,249.28**	**7,132,967.16**	**6,108,249.28**
2111	Materiales, útiles y equipos menores de oficina	866,292.62	72,191.05	72,191.05	72,191.05	72,191.05	72,191.05	72,191.05	72,191.05	72,191.05	72,191.05	72,191.05	72,191.05	72,191.05
2121	Materiales y útiles de impresión y reproducción	585,407.00	48,783.92	48,783.92	48,783.92	48,783.92	48,783.92	48,783.92	48,783.92	48,783.92	48,783.92	48,783.92	48,783.92	48,783.92
2131	Material estadístico y geográfico	5,000.00	0.00	0.00	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2141	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	95,000.00	0.00	0.00	15,833.33	15,833.33	15,833.33	15,833.33	0.00	15,833.33	15,833.33	0.00	0.00	0.00
2151	Material impreso e información digital	562,154.41	46,846.20	46,846.20	46,846.20	46,846.20	46,846.20	46,846.20	46,846.20	46,846.20	46,846.20	46,846.20	46,846.20	46,846.20
2161	Material de limpieza	330,000.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00
2171	Materiales y útiles de enseñanza	50,000.00	0.00	0.00	16,666.67	0.00	16,666.67	0.00	0.00	16,666.67	0.00	0.00	0.00	0.00
2181	Materiales para el registro e identificación de bienes y personas	680,668.00	56,722.33	56,722.33	56,722.33	56,722.33	56,722.33	56,722.33	56,722.33	56,722.33	56,722.33	56,722.33	56,722.33	56,722.33
2211	Productos alimenticios para personas	600,700.13	50,058.34	50,058.34	50,058.34	50,058.34	50,058.34	50,058.34	50,058.34	50,058.34	50,058.34	50,058.34	50,058.34	50,058.34
2231	Utensilios para el servicio de alimentación	5,000.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00
2421	Cemento y productos de concreto	500,000.00	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67
2451	Vidrio y productos de vidrio	25,600.00	0.00	0.00	8,533.33	0.00	0.00	8,533.33	8,533.33	0.00	0.00	0.00	0.00	0.00
2461	Material eléctrico y electrónico	390,000.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00
2471	Artículos metálicos para la	250,000.00	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33

	construcción													
2491	Otros materiales y artículos de construcción y reparación	350,000.00	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67
2531	Medicinas y productos farmacéuticos	290,000.00	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67
2591	Otros productos químicos	190,000.00	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33
2611	Combustibles, lubricantes y aditivos	2,861,365.00	238,447.08	238,447.08	238,447.08	238,447.08	238,447.08	238,447.08	238,447.08	238,447.08	238,447.08	238,447.08	238,447.08	238,447.08
2711	Vestuario y uniformes	2,555,543.00	212,961.92	212,961.92	212,961.92	212,961.92	212,961.92	212,961.92	212,961.92	212,961.92	212,961.92	212,961.92	212,961.92	212,961.92
2721	Prendas de seguridad y protección personal	985,750.00	82,145.83	82,145.83	82,145.83	82,145.83	82,145.83	82,145.83	82,145.83	82,145.83	82,145.83	82,145.83	82,145.83	82,145.83
2821	Materiales de seguridad pública	586,640.00	48,886.67	48,886.67	48,886.67	48,886.67	48,886.67	48,886.67	48,886.67	48,886.67	48,886.67	48,886.67	48,886.67	48,886.67
2831	Prendas de proteccion para seguridad publica y nacional	1,736,000.00	144,666.67	144,666.67	144,666.67	144,666.67	144,666.67	144,666.67	144,666.67	144,666.67	144,666.67	144,666.67	144,666.67	144,666.67
2911	Herramientas menores	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
2921	Refacciones y accesorios menores de edificios	50,000.00	0.00	0.00	0.00	16,666.67	0.00	16,666.67	0.00	0.00	16,666.67	0.00	0.00	0.00
2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2961	Refacciones y accesorios menores de equipo de transporte	200,000.00	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	16,666.67
2981	Refacciones y accesorios menores de maquinaria y otros equipos	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
	Total capítulo 2000	**15,171,120.16**	**1,245,043.35**	**1,245,043.35**	**1,291,076.68**	**1,277,543.35**	**1,280,043.35**	**1,286,076.68**	**1,253,576.68**	**1,280,043.35**	**1,277,543.35**	**1,245,043.35**	**1,245,043.35**	**1,245,043.35**
3111	Energía eléctrica	14,560,000.00	1,213,333.33	1,213,333.33	1,213,333.33	1,213,333.33	1,213,333.33	1,213,333.33	1,213,333.33	1,213,333.33	1,213,333.33	1,213,333.33	1,213,333.33	1,213,333.33
3121	Gas	15,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
3131	Agua	165,000.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00
3141	Telefonía tradicional	182,786.00	15,232.17	15,232.17	15,232.17	15,232.17	15,232.17	15,232.17	15,232.17	15,232.17	15,232.17	15,232.17	15,232.17	15,232.17
3151	Telefonía celular	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
3261	Arrendamiento de maquinaria, otros equipos y herramientas	250,000.00	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33
3321	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
3341	Servicios de capacitacion	2,316,500.00	193,041.67	193,041.67	193,041.67	193,041.67	193,041.67	193,041.67	193,041.67	193,041.67	193,041.67	193,041.67	193,041.67	193,041.67
3361	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
3391	Servicios profesionales,cientificos y tecnicos integrales	1,494,160.00	124,513.33	124,513.33	124,513.33	124,513.33	124,513.33	124,513.33	124,513.33	124,513.33	124,513.33	124,513.33	124,513.33	124,513.33
3411	Servicios financieros y bancarios	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
3451	Seguro de bienes patrimoniales	237,961.00	19,830.08	19,830.08	19,830.08	19,830.08	19,830.08	19,830.08	19,830.08	19,830.08	19,830.08	19,830.08	19,830.08	19,830.08
3471	Fletes y maniobras	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
3511	Conservación y mantenimiento menor de inmuebles	119,750.85	9,979.24	9,979.24	9,979.24	9,979.24	9,979.24	9,979.24	9,979.24	9,979.24	9,979.24	9,979.24	9,979.24	9,979.24
3521	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	63,645.00	5,303.75	5,303.75	5,303.75	5,303.75	5,303.75	5,303.75	5,303.75	5,303.75	5,303.75	5,303.75	5,303.75	5,303.75
3531	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33

3551	Reparación y mantenimiento de equipo de transporte	1,500,000.00	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	125,000.00	125,000.00	125,000.00
3571	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
3581	Servicios de limpieza y manejo de desechos	1,595,627.00	0.00	0.00	0.00	0.00	531,875.00	531,876.00	531,876.00	0.00	0.00	0.00	0.00	0.00
3591	Servicios de jardinería y fumigación	149,999.39	12,499.95	12,499.95	12,499.95	12,499.95	12,499.95	12,499.95	12,499.95	12,499.95	12,499.95	12,499.95	12,499.95	12,499.95
3611	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	740,000.00	61,666.67	61,666.67	61,666.67	61,666.67	61,666.67	61,666.67	61,666.67	61,666.67	61,666.67	61,666.67	61,666.67	61,666.67
3641	Servicios de revelado de fotografías	70,000.00	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33
3661	Servicio de creación y difusión de contenido exclusivamente a través de internet	110,000.00	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67
3691	Otros servicios de información	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
3711	Pasajes aéreos	20,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
3721	Pasajes terrestres	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
3751	Viáticos en el país	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
3781	Servicios integrales de traslado y viáticos	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
3811	Gastos de ceremonial	350,000.00	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67
3821	Gastos de orden social y cultural	1,250,000.00	104,166.67	104,166.67	104,166.67	104,166.67	104,166.67	104,166.67	104,166.67	104,166.67	104,166.67	104,166.67	104,166.67	104,166.67
3851	Gastos de representación	145,000.00	12,083.33	12,083.33	12,083.33	12,083.33	12,083.33	12,083.33	12,083.33	12,083.33	12,083.33	12,083.33	12,083.33	12,083.33
3921	Impuestos y derechos	2,269,000.00	189,083.33	189,083.33	189,083.33	189,083.33	189,083.33	189,083.33	189,083.33	189,083.33	189,083.33	189,083.33	189,083.33	189,083.33
	Total capítulo 3000	**28,614,429.24**	**2,248,650.19**	**2,248,650.19**	**2,248,650.19**	**2,263,650.19**	**2,780,525.19**	**2,780,526.19**	**2,785,526.19**	**2,258,650.19**	**2,253,650.19**	**2,248,650.19**	**2,248,650.19**	**2,248,650.19**
4321-01	Día de la Madre	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4321-02	Día del Abuelo	108,000.00	0.00	0.00	0.00	0.00	0.00	0.00	108,000.00	0.00	0.00	0.00	0.00	0.00
4321-03	Día del Niño	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4321-04	Día del Maestro	210,000.00	0.00	0.00	0.00	210,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4321-06	Fiestas Patrias	525,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	525,000.00	0.00	0.00	0.00	0.00
4321-07	Carnaval	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4321-08	Ferias	1,500,000.00	0.00	8,000.00	0.00	0.00	19,500.00	1,027,500.00	390,000.00	0.00	27,500.00	0.00	27,500.00	0.00
4321-09	Fiestas Decembrinas	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
4421	Becas y otras ayudas para programas de capacitación	875,000.00	72,916.67	72,916.67	72,916.67	72,916.67	72,916.67	72,916.67	72,916.67	72,916.67	72,916.67	72,916.67	72,916.67	72,916.67
4431	Ayudas sociales a instituciones de enseñanza	157,253.05	13,104.42	13,104.42	13,104.43	13,104.42	13,104.42	13,104.42	13,104.42	13,104.42	13,104.42	13,104.42	13,104.42	13,104.42
4451-01	A Instituciones de Salud	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
4451-02	A Comisiónes de Agua Potable	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
4451-03	A Presidencias de Comunidad	143,579.00	11,964.92	11,964.92	11,964.92	11,964.92	11,964.92	11,964.92	11,964.92	11,964.92	11,964.92	11,964.92	11,964.92	11,964.92
4451-04	A Otros Organismos	350,000.00	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67
4451-05	Apoyo a Personas de Escasos Recursos y grupos vulnerables	250,000.00	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33
4451-06	Deporte	350,000.00	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67
4481	Ayudas por desastres naturales y otros siniestros	200,000.00	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	16,666.67
	Total capítulo 4000	**6,368,832.05**	**210,486.00**	**1,018,486.00**	**410,486.01**	**670,486.00**	**229,986.00**	**1,237,986.00**	**708,486.00**	**735,486.00**	**237,986.00**	**210,486.00**	**487,986.00**	**210,486.00**
5191	Otros mobiliarios y equipos de administración	500,000.00	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67
5411	Vehículos y equipo terrestre	5,051,940.00	420,995.00	420,995.00	420,995.00	420,995.00	420,995.00	420,995.00	420,995.00	420,995.00	420,995.00	420,995.00	420,995.00	420,995.00

5651	Equipo de comunicación y telecomunicación	1,840,000.00	153,333.33	153,333.33	153,333.33	153,333.33	153,333.33	153,333.33	153,333.33	153,333.33	153,333.33	153,333.33	153,333.33	153,333.33
	Total capítulo 5000	**7,391,940.00**	**615,995.00**	**615,995.00**	**615,995.00**	**615,995.00**	**615,995.00**	**615,995.00**	**615,995.00**	**615,995.00**	**615,995.00**	**615,995.00**	**615,995.00**	**615,995.00**
6142	Construcción de obras de urbanización para la dotación de servicios	26,364,982.00	2,197,081.83	2,197,081.83	2,197,081.83	2,197,081.83	2,197,081.83	2,197,081.83	2,197,081.83	2,197,081.83	2,197,081.83	2,197,081.83	2,197,081.83	2,197,081.83
	Total capítulo 6000	**26,364,982.00**	**2,197,081.83**	**2,197,081.83**	**2,197,081.83**	**2,197,081.83**	**2,197,081.83**	**2,197,081.83**	**2,197,081.83**	**2,197,081.83**	**2,197,081.83**	**2,197,081.83**	**2,197,081.83**	**2,197,081.83**
	Total capítulo 9000	**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**
	Total General	**159,566,397.22**	**12,645,505.65**	**13,433,505.65**	**12,871,538.99**	**13,419,672.31**	**13,949,931.87**	**14,225,914.98**	**13,935,581.65**	**13,215,505.65**	**12,690,505.65**	**12,625,505.65**	**13,927,723.53**	**12,625,505.65**

Vo.Bo. C.P Linda Ixchel Sarabia Mejia Sindico Municipal	Revisó C.P Aurora Cocoletzi Solis Tesorero Municipal	Autorizó Lic. Hector Dominguez Rugerio Presidente Municipal

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