

**MUNICIPIO DE BENITO JUÁREZ, TLAXCALA**  
**ADMINISTRACIÓN 2017-2021**  
**PRONÓSTICO DE INGRESOS CALENDARIZADO PARA EL EJERCICIO FISCAL 2017**

RUB	TIP	CLA	CONC	DESCRIPCIÓN	PRONÓSTICO 2017	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
<b>1</b>				<b>IMPUESTOS</b>	<b>85,246.00</b>	<b>23,114.00</b>	<b>20,445.00</b>	<b>7,540.00</b>	<b>8,410.00</b>	<b>3,480.00</b>	<b>3,552.00</b>	<b>4,495.00</b>	<b>3,988.00</b>	<b>2,537.00</b>	<b>1,378.00</b>	<b>1,232.00</b>	<b>5,075.00</b>
<b>1</b>	<b>2</b>			<b>IMPUESTOS SOBRE EL PATRIMONIO</b>	<b>85,246.00</b>	<b>23,114.00</b>	<b>20,445.00</b>	<b>7,540.00</b>	<b>8,410.00</b>	<b>3,480.00</b>	<b>3,552.00</b>	<b>4,495.00</b>	<b>3,988.00</b>	<b>2,537.00</b>	<b>1,378.00</b>	<b>1,232.00</b>	<b>5,075.00</b>
<b>1</b>	<b>2</b>	<b>1</b>		<b>IMPUESTO PREDIAL</b>	<b>85,246.00</b>	<b>23,114.00</b>	<b>20,445.00</b>	<b>7,540.00</b>	<b>8,410.00</b>	<b>3,480.00</b>	<b>3,552.00</b>	<b>4,495.00</b>	<b>3,988.00</b>	<b>2,537.00</b>	<b>1,378.00</b>	<b>1,232.00</b>	<b>5,075.00</b>
1	2	1	1	URBANO	85,246.00	23,114.00	20,445.00	7,540.00	8,410.00	3,480.00	3,552.00	4,495.00	3,988.00	2,537.00	1,378.00	1,232.00	5,075.00
1	2	1	2	RÚSTICO	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
<b>1</b>	<b>2</b>	<b>2</b>		<b>TRANSMISIÓN DE BIENES INMUEBLES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1	2	2	1	TRANSMISIÓN DE BIENES INMUEBLES	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
<b>1</b>	<b>7</b>			<b>ACCESORIOS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1</b>	<b>7</b>	<b>1</b>		<b>RECARGOS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1	7	1	1	RECARGOS PREDIAL	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
1	7	1	2	RECARGOS POR DERECHOS DE AGUA	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
1	7	1	3	RECARGOS OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2</b>				<b>CUOTAS Y APORTACIONES DE SEGURIDAD SOCIAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3</b>				<b>CONTRIBUCIONES DE MEJORAS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4</b>				<b>DERECHOS</b>	<b>526,873.00</b>	<b>101,225.00</b>	<b>115,018.00</b>	<b>45,268.00</b>	<b>43,918.00</b>	<b>34,768.00</b>	<b>43,318.00</b>	<b>44,668.00</b>	<b>95,968.00</b>	<b>33,418.00</b>	<b>29,068.00</b>	<b>31,318.00</b>	<b>28,918.00</b>
<b>4</b>	<b>3</b>			<b>DERECHOS POR PRESTACION DE SERVICIOS</b>	<b>406,873.00</b>	<b>91,225.00</b>	<b>105,018.00</b>	<b>35,268.00</b>	<b>33,918.00</b>	<b>24,768.00</b>	<b>33,318.00</b>	<b>34,668.00</b>	<b>85,968.00</b>	<b>23,418.00</b>	<b>19,068.00</b>	<b>21,318.00</b>	<b>18,918.00</b>
<b>4</b>	<b>3</b>	<b>1</b>		<b>AVALUO DE PREDIOS</b>	<b>10,428.00</b>	<b>869.00</b>	<b>869.00</b>	<b>869.00</b>	<b>869.00</b>	<b>869.00</b>	<b>869.00</b>	<b>869.00</b>	<b>869.00</b>	<b>869.00</b>	<b>869.00</b>	<b>869.00</b>	<b>869.00</b>
4	3	2	1	AVALUO DE PREDIOS	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	2	3	MANIFESTACIONES CATASTRALES	4,620.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00
4	3	2	4	AVISOS NOTARIALES	5,808.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00
<b>4</b>	<b>3</b>	<b>2</b>		<b>SERVICIOS PRESTADOS POR LA PRESIDENCIA MUNICIPAL EN MATERIA DE DESARROLLO URBANO, OBRAS PÚBLICAS Y ECOLOGÍA</b>	<b>7,071.00</b>	<b>1,648.00</b>	<b>493.00</b>	<b>493.00</b>	<b>493.00</b>	<b>493.00</b>	<b>493.00</b>	<b>493.00</b>	<b>493.00</b>	<b>493.00</b>	<b>493.00</b>	<b>493.00</b>	<b>493.00</b>
4	3	2	1	ALINEAMIENTO DE INMUEBLES	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	2	2	LICENCIAS PARA CONSTRUCCION OBRA NUEVA, AMPLIACION, REVISION, MEMORIA DE CALCULO	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	2	3	LICENCIAS PARA LA CONSTRUCCION DE FRACCIONAMIENTOS	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	2	4	LICENCIAS PARA DIVIDIR, FUSIONAR Y LOTIFICAR	5,916.00	493.00	493.00	493.00	493.00	493.00	493.00	493.00	493.00	493.00	493.00	493.00	493.00
4	3	2	5	DICTAMEN DE USO DE SUELO	65.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	3	2	7	CONSTANCIA DE SERVICIOS PUBLICOS	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



7				INGRESOS POR VENTAS DE BIENES Y SERVICIOS	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				PARTICIPACIONES Y APORTACIONES	20,587,653.00	1,655,651.00	1,714,765.00	1,690,734.00	1,837,538.00	1,713,547.00	2,014,307.00	1,821,074.00	1,824,352.00	1,662,707.00	1,767,474.00	1,411,257.00	1,474,247.00	
8	1			PARTICIPACIONES	14,438,772.00	1,098,659.00	1,157,769.00	1,133,742.00	1,280,546.00	1,156,555.00	1,457,315.00	1,264,082.00	1,267,360.00	1,105,715.00	1,210,479.00	1,121,780.00	1,184,770.00	
8	1	1		PARTICIPACIONES E INCENTIVOS ECONOMICOS	14,438,772.00	1,098,659.00	1,157,769.00	1,133,742.00	1,280,546.00	1,156,555.00	1,457,315.00	1,264,082.00	1,267,360.00	1,105,715.00	1,210,479.00	1,121,780.00	1,184,770.00	
8	1	1	1	PARTICIPACIONES	14,438,772.00	1,098,659.00	1,157,769.00	1,133,742.00	1,280,546.00	1,156,555.00	1,457,315.00	1,264,082.00	1,267,360.00	1,105,715.00	1,210,479.00	1,121,780.00	1,184,770.00	
8	1	1	2	FONDO DE COMPENSACION	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	
8	1	1	3	INCENTIVO PARA LA VENTA FINAL DE GASOLINA Y DIESEL	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	
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	0.00	
8	2			APORTACIONES	6,148,881.00	556,992.00	556,996.00	556,992.00	556,992.00	556,992.00	556,992.00	556,992.00	556,992.00	556,992.00	556,995.00	289,477.00	289,477.00	
8	2	1		APORTACIONES FEDERALES (RAMO XXXIII)	6,148,881.00	556,992.00	556,996.00	556,992.00	556,992.00	556,992.00	556,992.00	556,992.00	556,992.00	556,992.00	556,995.00	289,477.00	289,477.00	
8	2	1	4	FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL FISM	2,675,153.00	267,515.00	267,515.00	267,515.00	267,515.00	267,515.00	267,515.00	267,515.00	267,515.00	267,515.00	267,518.00	0.00	0.00	
8	2	1	5	FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS FORTIAMUN	3,473,728.00	289,477.00	289,481.00	289,477.00	289,477.00	289,477.00	289,477.00	289,477.00	289,477.00	289,477.00	289,477.00	289,477.00	289,477.00	289,477.00
9				TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	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	
0	0			INGRESOS DERIVADOS DE FINANCIAMIENTOS	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	
<b>GRAN TOTAL DE INGRESOS</b>					<b>21,215,000.00</b>	<b>1,781,259.00</b>	<b>1,851,497.00</b>	<b>1,744,811.00</b>	<b>1,891,135.00</b>	<b>1,753,064.00</b>	<b>2,062,446.00</b>	<b>1,871,506.00</b>	<b>1,925,577.00</b>	<b>1,699,931.00</b>	<b>1,799,189.00</b>	<b>1,445,076.00</b>	<b>1,509,509.00</b>	

Vo.Bo. <b>LIC. VERONICA OLVERA ESPINOZA</b> Síndico Municipal Rúbrica y sello	Revisó <b>C.P. FEDERICO COYOTZI FLORES</b> Tesorero Municipal Rúbrica y sello	Autorizó <b>LIC. EVER ALEJANDRO CAMPECH AVELAR</b> Presidente Municipal Constitucional Rúbrica y sello
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**MUNICIPIO DE BENITO JUÁREZ, TLAXCALA**  
**ADMINISTRACIÓN 2017-2021**  
**PRESUPUESTO EGRESOS CALENDARIZADO PARA EL EJERCICIO FISCAL 2017**

PARTIDA	DESCRIPCION	PROPUESTA DE PRESUPUESTO 2017	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
1111	DIETAS	1,718,352.00	143,196.00	143,196.00	143,196.00	143,196.00	143,196.00	143,196.00	143,196.00	143,196.00	143,196.00	143,196.00	143,196.00	143,196.00
1131	SUELDOS A FUNCIONARIOS	681,648.00	56,804.00	56,804.00	56,804.00	56,804.00	56,804.00	56,804.00	56,804.00	56,804.00	56,804.00	56,804.00	56,804.00	56,804.00
1132	SUELDOS AL PERSONAL	5,044,572.00	420,381.00	420,381.00	420,381.00	420,381.00	420,381.00	420,381.00	420,381.00	420,381.00	420,381.00	420,381.00	420,381.00	420,381.00
1321	PRIMA VACACIONAL A FUNCIONARIOS	34,082.00	0.00	0.00	0.00	0.00	17,041.00	0.00	0.00	0.00	0.00	0.00	0.00	17,041.00
1322	PRIMA VACACIONAL AL PERSONAL	242,230.00	0.00	0.00	0.00	0.00	126,115.00	0.00	0.00	0.00	0.00	0.00	0.00	116,115.00
1327	GRATIFICACION FIN DE AÑO A FUNCIONARIOS	75,736.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,736.00
1328	GRATIFICACION FIN DE AÑO AL PERSONAL	560,585.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560,585.00
1593	OTRAS COMPENSACIONES	386,662.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	386,662.00
	<b>TOTAL CAPITULO 1000.- SERVICIOS PERSONALES</b>	<b>8,743,867.00</b>	<b>620,381.00</b>	<b>620,381.00</b>	<b>620,381.00</b>	<b>620,381.00</b>	<b>763,537.00</b>	<b>620,381.00</b>	<b>620,381.00</b>	<b>620,381.00</b>	<b>620,381.00</b>	<b>620,381.00</b>	<b>620,381.00</b>	<b>1,776,520.00</b>
2111	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	420,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
2121	MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCION	28,272.00	2,356.00	2,356.00	2,356.00	2,356.00	2,356.00	2,356.00	2,356.00	2,356.00	2,356.00	2,356.00	2,356.00	2,356.00
2151	MATERIAL IMPRESO E INFORMACION DIGITAL	1,752.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00
2161	MATERIAL DE LIMPIEZA	20,340.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACION DE BIENES Y PERSONAS	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
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	420,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
2231	UTENSILIOS PARA EL SERVICIO DE ALIMENTOS	15,684.00	1,307.00	1,307.00	1,307.00	1,307.00	1,307.00	1,307.00	1,307.00	1,307.00	1,307.00	1,307.00	1,307.00	1,307.00
2421	CEMENTOS Y PRODUCTOS DE CONCRETO	948.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00
2441	MADERA Y PRODUCTOS DE MADERA	1,332.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00
2461	MATERIAL ELECTRICO Y ELECTRONICO	162,000.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
2481	MATERIALES COMPLEMENTARIOS	30,276.00	2,523.00	2,523.00	2,523.00	2,523.00	2,523.00	2,523.00	2,523.00	2,523.00	2,523.00	2,523.00	2,523.00	2,523.00
2491	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	30,708.00	2,559.00	2,559.00	2,559.00	2,559.00	2,559.00	2,559.00	2,559.00	2,559.00	2,559.00	2,559.00	2,559.00	2,559.00
2531	MEDICINAS Y PRODUCTOS FARMACEUTICOS	876.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00
2541	MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS	2,424.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	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
2711	VESTUARIOS Y UNIFORMES	42,000.00	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	3,500.00
2721	PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	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
2731	ARTICULOS DEPORTIVOS	13,656.00	1,138.00	1,138.00	1,138.00	1,138.00	1,138.00	1,138.00	1,138.00	1,138.00	1,138.00	1,138.00	1,138.00	1,138.00
2821	MATERIALES DE SEGURIDAD PUBLICA	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
2911	HERRAMIENTAS MENORES	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
2921	REF Y ACC MEN DE EDIFICIOS	276.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
2961	REF Y ACC MEN EQUIPO DE COMPUTO Y TEC DE LA INFORMACION	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



6141	ESTUDIOS Y PROYECTOS	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
6142	CONSTRUCCION DE OBRAS DE URBANIZACION PARA LA DOTACION DE SERVICIOS	2,675,153.00	0.00	0.00	267,515.00	267,515.00	267,515.00	267,515.00	267,515.00	267,515.00	267,515.00	267,515.00	267,515.00	267,518.00
	TOTAL CAPITULO 6000.- OBRA PUBLICA	2,675,153.00	0.00	0.00	267,515.00	267,515.00	267,515.00	267,515.00	267,515.00	267,515.00	267,515.00	267,515.00	267,515.00	267,518.00
9111	AMORTIZACION DE LA DEUDA INTERNA CON INSTITUCIONES DE CREDITO	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 CAPITULO 9000.- DEUDA PUBLICA	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	21,215,000.00	1,437,622.00	1,436,630.00	1,704,145.00	1,704,145.00	1,847,301.00	1,704,145.00	1,704,145.00	1,704,145.00	1,704,145.00	1,704,145.00	1,704,145.00	2,860,287.00

Vo.Bo. <b>LIC. VERONICA OLVERA ESPINOZA</b> Sindico Municipal Rúbrica y sello	Elaboró <b>C.P. FEDERICO COYOTZI FLORES</b> Tesorero Municipal Rúbrica y sello	Autorizó <b>LIC. EVER ALEJANDRO CAMPECH AVELAR</b> Presidente Municipal Constitucional Rúbrica y sello
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***PUBLICACIONES OFICIALES***

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