

I. Clasificación Funcional del Gasto

a) finalidad

| Núm. | Finalidad | Propuesta de presupuesto 2023 |
|------|---|-------------------------------|
| 1 | Gobierno | 27,839,537.90 |
| 2 | Desarrollo Social | 21,548,082.10 |
| 3 | Desarrollo Económico | - |
| 4 | Otras no Clasificadas en Funciones Anteriores | - |
| | Total | 49,387,620.00 |

a) Función

| Número | Función | Propuesta de presupuesto 2023 |
|----------|--|-------------------------------|
| 1 | Gobierno | 27,839,537.90 |
| 1 | 1 Legislación | - |
| 1 | 2 Justicia | 4,102,186.98 |
| 1 | 3 Coordinación de la Política de Gobierno | 12,291,964.58 |
| 1 | 4 Relaciones Exteriores | - |
| 1 | 5 Asuntos Financieros y Hacendarios | 3,261,995.47 |
| 1 | 6 Seguridad Nacional | - |
| 1 | 7 Asuntos de Orden Público y de Seguridad Interior | 8,183,390.87 |

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|----------|---|---|----------------------|
| 1 | 8 | Otros Servicios Generales | - |
| 2 | | Desarrollo Social | 21,548,082.10 |
| 2 | 1 | Protección Ambiental | - |
| 2 | 2 | Vivienda y Servicios a la Comunidad | 18,449,110.03 |
| 2 | 3 | Salud | - |
| 2 | 4 | Recreación, Cultura y Otras Manifestaciones Sociales | - |
| 2 | 5 | Educación | 693,106.53 |
| 2 | 6 | Protección Social | 2,405,865.53 |
| 2 | 7 | Otros Asuntos Sociales | - |
| 3 | | Desarrollo Económico | - |
| 3 | 1 | Asuntos Económicos, Comerciales y Laborales en General | - |
| 3 | 2 | Agropecuaria, Silvicultura, Pesca y Caza | - |
| 3 | 3 | Combustibles y Energía | - |
| 3 | 4 | Minería, Manufacturas y Construcción | - |
| 3 | 5 | Transporte | - |
| 3 | 6 | Comunicaciones | - |
| 3 | 7 | Turismo | - |
| 3 | 8 | Ciencia, Tecnología e Innovación | - |
| 3 | 9 | Otras Industrias y Otros Asuntos Económicos | - |
| 4 | | Otras no Clasificadas en Funciones Anteriores | - |
| 4 | 1 | Transacciones de la Deuda Pública / Costo Financiero de la Deuda | - |
| 4 | 2 | Transferencias, Participaciones y Aportaciones entre Diferentes Niveles y Órdenes de Gobierno | - |

| | | | |
|--------------|---|---|----------------------|
| 4 | 3 | Saneamiento del Sistema Financiero | - |
| 4 | 4 | Adeudos de Ejercicios Fiscales Anteriores | - |
| TOTAL | | | 49,387,620.00 |

II. Clasificación Programática

a) Programas

| Núm. | Programa | Propuesta de presupuesto 2023 |
|--------------|--|-------------------------------|
| 3 | Administración y Procuración de Justicia | 4,102,186.98 |
| 5 | Seguridad Pública y Transito Vial | 8,183,390.87 |
| 13 | Fortalecimiento a la Calidad Educativa, Cultural y Deportiva | 693,106.53 |
| 14 | Asistencia a Grupos Vulnerables | 2,405,865.53 |
| 16 | Desarrollo Urbano Sustentable | 18,449,110.03 |
| 24 | Eficiencia en la Gestión de Políticas Gubernamentales | 12,291,964.58 |
| 27 | Fortalecimiento de la Hacienda Pública | 3,261,995.47 |
| Total | | 49,387,620.00 |

b) Proyectos

| Núm. | Proyecto | Propuesta de presupuesto 2023 |
|--------------|---|--------------------------------------|
| 3 | Procuración y Defensa de los Intereses Municipales | 4,102,186.98 |
| 5 | Seguridad Pública y Transito Vial | 8,183,390.87 |
| 18 | Fortalecimiento a la Calidad Educativa,Cultural y Deportiva | 693,106.53 |
| 20 | Asistencia a Grupos Vulnerables | 2,405,865.53 |
| 24 | Infraestructura y Equipamiento para el Desarrollo Urbano | 18,449,110.03 |
| 33 | Apoyo a las Políticas Gubernamentales | 12,291,964.58 |
| 36 | Fortalecimiento de la Hacienda Pública | 3,261,995.47 |
| Total | | 49,387,620.00 |

III. Clasificación Administrativa

| Núm. | Unidad Administrativa | Propuesta de presupuesto 2023 |
|-------------|--------------------------------|--------------------------------------|
| 1 | Presidencia Municipal | 4,486,206.83 |
| 2 | Sindicatura | 3,097,565.92 |
| 3 | Regidores | 2,416,805.60 |
| 4 | Tesorería | 2,974,430.67 |
| 5 | Secretaría del H. Ayuntamiento | 897,371.95 |
| 6 | Dirección de Obras Públicas | 9,702,112.91 |
| 7 | Dirección de Seguridad Pública | 7,233,482.00 |

| | | |
|-----|--------------------------------|--------------|
| 8 | Servicios Públicos Municipales | 8,611,305.66 |
| 9 | Protección Civil | 399,724.00 |
| 10 | Deportes | 150,042.80 |
| 11 | Cultura | 159,266.67 |
| 12 | Ecología | 135,691.47 |
| 13 | Registro Civil | 728,184.80 |
| 14 | Planeación | 150,042.80 |
| 15 | Contraloría | 477,244.93 |
| 16 | Jurídico | 527,376.13 |
| 17 | Informática | 109,190.27 |
| 18 | Comunicación Social | 169,206.80 |
| 20 | DIF Municipal | 2,182,462.20 |
| 22 | Acceso a la Información | 320,190.13 |
| 23 | Juez Municipal | 550,184.87 |
| 24 | Cronista | 193,403.33 |
| 27 | Juventud | 223,403.33 |
| 28 | Turismo | 190,393.73 |
| 29 | Desarrollo Economico | 287,564.80 |
| 30 | Gestion y Fomento Agropecuario | 197,750.53 |
| 123 | Presidencia de Atlamaxac | 455,065.73 |
| 124 | Presidencia de Xalcaltzinco | 455,065.73 |
| 125 | Presidencia de Tlacohtcalco | 399,093.27 |
| 126 | Presidencia de La Aurora | 394,093.27 |
| 127 | Presidencia Col. Guerrero | 394,093.27 |

| | | |
|-----|------------------------------|----------------------|
| 128 | Presidencia Col. Las Aguilas | 359,801.80 |
| 129 | Presidencia Col. Vacaciones | 359,801.80 |
| | TOTAL | 49,387,620.00 |

IV. Clasificación Económica

| | | |
|-----------------------------|--|----------------------|
| Gasto Programable | | |
| Gastos de Operación | | 41,192,234.86 |
| Gasto de Inversión | | 8,195,385.14 |
| Gasto no Programable | | |
| Deuda Pública | | - |
| Total | | 49,387,620.00 |

V. Clasificación por Fuente de Financiamiento

| Núm. | Fuente de Financiamiento | Propuesta de presupuesto 2023 |
|--------------|---|-------------------------------|
| 1 | Ingresos Derivados de Fuentes Locales | 924,878.00 |
| 2 | Participaciones e Incentivos Económicos | 29,299,104.00 |
| 3 | Fondo de Aportaciones Federales | 19,163,638.00 |
| 4 | Gasto Federal Reasignado | - |
| 5 | Gasto Estatal Reasignado | - |
| 6 | Aportación de Beneficiarios | - |
| Total | | 49,387,620.00 |

VI. Clasificación por Fuente de Financiamiento

| Capítulo | Descripción | Propuesta de presupuesto 2023 | Fte | Subfte | Tipo rec | Tipo gto |
|--------------|--|-------------------------------|-------|---------|----------|----------|
| 1000 | Servicios Personales | 24,421,828.61 | 2,3 | 1,5 | 01,03 | 1 |
| 2000 | Materiales y Suministros | 5,039,364.24 | 1,2,3 | 1,1,5 | 01,03,05 | 1 |
| 3000 | Servicios Generales | 10,432,493.93 | 1,2,3 | 1,1,5 | 01,03,05 | 1 |
| 4000 | Transferencias, Asignaciones, Subsidios y Otras Ayudas | 1,258,548.08 | 1,2 | 1,1 | 01,05 | 1 |
| 5000 | Bienes Muebles, Inmuebles e Intangibles | 663,229.14 | 2,3 | 1,4 | 01,03 | 2 |
| 6000 | Inversión Pública | 7,572,156.00 | 2,3 | 1,4 | 01,03 | 2 |
| 7000 | Inversiones Financieras y Otras Provisiones | - | - | - | - | - |
| 9000 | Deuda Pública | - | - | - | - | - |
| Total | | 49,387,620.00 | 1,2,3 | 1,1,4,5 | 01,03,05 | 1,2,3 |

VII. Clasificación por Tipo de Gasto

| | | |
|--------------|---|---------------|
| 1 | Gastos Corriente | 41,192,234.86 |
| 2 | Gasto de Capital | 8,195,385.14 |
| 3 | Amortización de la Deuda y Disminución de Pasivos | |
| Total | | 49,387,620.00 |

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MUNICIPIO DE TEPEYANCO
PLANTILLA DE PERSONAL 2023

Municipio: MUNICIPIO DE TEPEYANCO, TLAX

| No. Cons | NOMBRE DEL TRABAJADOR | R.F.C. | CURP | F-ING | PUESTO | ÁREA DE ADSCRIPCIÓN | COSTO ANUAL | | | | | | | | | | TOTAL ANUAL | | | | |
|----------|---------------------------------|---------------|--------------------|-----------|---------------------------|------------------------|-------------------------|--------------|-----------|------|----------|--------------------|--------------|------------|------------------|-----------|----------------|--------------|--------------|-------------|--------------|
| | | | | | | | PERCEPCIÓN BASE MENSUAL | | | | | OTRAS PERCEPCIONES | SUELDO ANUAL | QUINQUENIO | PRIMA VACACIONAL | AGUINALDO | | COMPENSACION | | | |
| | | | | | | | DIETAS | FUNCIONARIOS | PERSONAL | BASE | DESPENSA | | | | | | | | | | |
| 1 | FRANCISCO IXTLAPALE PEREZ | IAPF680312MC5 | IAPF680312HTLXRR08 | 11/oct/22 | PRESIDENTE MUNICIPAL | PRESIDENCIA | | 90,158.00 | | | | | | | | | \$1,081,896.00 | \$54,094.80 | \$120,210.67 | \$0.00 | 1,256,201.47 |
| 2 | INES MITRE ZANOS | MIZI770529F29 | MIZI770529MTLNN04 | 16/oct/22 | SECRETARIO PARTICULAR | PRESIDENCIA | | | 23,532.00 | | | | | | | | \$282,384.00 | \$14,119.20 | \$31,376.00 | \$0.00 | 327,879.20 |
| 3 | JOCELYN MORENO MORALES | MOMJ940517SM6 | MOMJ940517MTLRR06 | 20/sep/21 | RECEPCIONISTA | PRESIDENCIA | | | 7,998.00 | | | | | | | | \$95,976.00 | \$4,798.80 | \$10,664.00 | \$0.00 | 111,438.80 |
| 4 | VACANTE AVIZAILT ZAINOS TEHOZOL | ZATA0406123E8 | ZATA040612HTLNHYA5 | 16/oct/22 | AUXILIAR ADMINISTRATIVO A | PRESIDENCIA | | | 13,234.00 | | | | | | | | \$158,808.00 | \$7,940.40 | \$17,645.33 | \$0.00 | 184,393.73 |
| 5 | GABRIELA GARRIDO PEREZ | GAPG8209185B0 | GAPG820918HTLRRB00 | 01/sep/21 | CHOFER A | PRESIDENCIA | | | 11,492.00 | | | | | | | | \$137,904.00 | \$6,895.20 | \$15,322.67 | \$0.00 | 160,121.87 |
| 6 | MARIA YENNI MORALES DIAZ | MODY720613U99 | MODY720613MTLRZN04 | 01/sep/21 | PRESIDENTA XALCALTZINCO | PRESIDENCIAS COMUNIDAD | \$23,284.00 | | | | | | | | | | \$279,408.00 | \$13,970.40 | \$31,045.33 | \$11,642.00 | 336,065.73 |
| 7 | EDUARDO GUERRERO ROMERO | GURE7708113N6 | GURE770811HTLRMD02 | 01/sep/21 | PRESIDENTE DE GUERRERO | PRESIDENCIAS COMUNIDAD | \$19,406.00 | | | | | | | | | | \$232,872.00 | \$11,643.60 | \$25,874.67 | \$9,703.00 | 280,093.27 |
| 8 | APOLINAR SANCHEZ TLAPAPAL | SATA780108ME2 | SATA780108HTLNLP04 | 01/sep/21 | PRESIDENTE TLACOCHECALCO | PRESIDENCIAS COMUNIDAD | \$19,406.00 | | | | | | | | | | \$232,872.00 | \$11,643.60 | \$25,874.67 | \$9,703.00 | 280,093.27 |
| 9 | AZAEEL XOCHIHUA ANGULO | XOAA770105IC2 | XOAA770105HTLCNZ06 | 01/sep/21 | PRESIDENTE LA AURORA | PRESIDENCIAS COMUNIDAD | \$19,406.00 | | | | | | | | | | \$232,872.00 | \$11,643.60 | \$25,874.67 | \$9,703.00 | 280,093.27 |
| 10 | FREDDI LUMBRENAS MATA | LUMF720101V50 | LUMF720101HTLMTR08 | 01/sep/21 | PRESIDENTE LAS AGUILAS | PRESIDENCIAS COMUNIDAD | \$17,238.00 | | | | | | | | | | \$206,856.00 | \$10,342.80 | \$22,984.00 | \$8,619.00 | 248,801.80 |
| 11 | VIRIDIANO PEREZ LARA | PELV730201RG0 | PELV730201HTLRRR02 | 01/sep/21 | PRESIDENTE VACACIONES | PRESIDENCIAS COMUNIDAD | \$17,238.00 | | | | | | | | | | \$206,856.00 | \$10,342.80 | \$22,984.00 | \$8,619.00 | 248,801.80 |
| 12 | LILIANA IXTLAPALE GUERRA | IAGL790309863 | IAGL790309MTCXRL09 | 01/sep/21 | SINDICO MUNICIPAL | SINDICATURA | \$40,164.00 | | | | | | | | | | \$481,968.00 | \$24,098.40 | \$53,552.00 | \$20,082.00 | 579,700.40 |
| 13 | ALEJANDRO PEREZ CRUZ | PECA770422TM1 | PECA770422HTLRR04 | 07/sep/21 | CONTADOR | SINDICATURA | | 13,762.00 | | | | | | | | | \$165,144.00 | \$8,257.20 | \$18,349.33 | \$0.00 | 191,750.53 |
| 14 | MELITON TERAN FLORES | TEFM740401HL7 | TEFM740401HTLRL18 | 01/sep/21 | 1ER REGIDOR | REGIDORES | 27,444.00 | | | | | | | | | | \$329,328.00 | \$16,466.40 | \$36,592.00 | \$0.00 | 382,386.40 |
| 15 | JORGE PEREZ CARREÑO | PECJ710403L11 | PECJ710403HTLRRR07 | 01/sep/21 | 2DO REGIDOR | REGIDORES | 27,444.00 | | | | | | | | | | \$329,328.00 | \$16,466.40 | \$36,592.00 | \$0.00 | 382,386.40 |
| 16 | LAURA MENESES FLORES | MEFL8910194Y8 | MEFL891019HTLNLR04 | 01/sep/21 | 3ER REGIDOR | REGIDORES | 27,444.00 | | | | | | | | | | \$329,328.00 | \$16,466.40 | \$36,592.00 | \$0.00 | 382,386.40 |
| 17 | FERNANDO PEREZ DIAZ | PEDF970702U9 | PEDF970702HTLRZR09 | 01/sep/21 | 4TO REGIDOR | REGIDORES | 27,444.00 | | | | | | | | | | \$329,328.00 | \$16,466.40 | \$36,592.00 | \$0.00 | 382,386.40 |
| 18 | ARENDEY DELGADO LUMBRENAS | DELA980116LX0 | DELA980116MTLLMR08 | 01/sep/21 | 5TO REGIDOR | REGIDORES | 27,444.00 | | | | | | | | | | \$329,328.00 | \$16,466.40 | \$36,592.00 | \$0.00 | 382,386.40 |
| 19 | MARIA DEL CARMEN DIAZ ROJAS | DIRC950104NT4 | DIRC950104MTLZJR02 | 01/sep/21 | 6TO REGIDOR | REGIDORES | 27,444.00 | | | | | | | | | | \$329,328.00 | \$16,466.40 | \$36,592.00 | \$0.00 | 382,386.40 |
| 20 | JOSE LUIS DIAZ OSIO | DIOL6008254M9 | DIOL600825HTLZSS03 | 18/oct/21 | AUXILIAR ADMINISTRATIVO J | REGIDORES | | 7,212.00 | | | | | | | | | \$86,544.00 | \$4,327.20 | \$9,616.00 | \$0.00 | 100,487.20 |
| 21 | ARIANA ZARATE HERNANDEZ | GACL6710075V8 | GACL671007HTLNS09 | 16/ene/23 | TESORERO MUNICIPAL | TESORERIA | 37,730.00 | | | | | | | | | | \$452,760.00 | \$22,638.00 | \$50,306.67 | \$0.00 | 525,704.67 |
| 22 | MARGARITA TEHOZOL MUÑOZ | TEMM790207Q94 | TEMM790207MTLHXR03 | 01/sep/21 | AUXILIAR TECNICO A | TESORERIA | | 10,802.00 | | | | | | | | | \$129,624.00 | \$6,481.20 | \$14,402.67 | \$0.00 | 150,507.87 |



MUNICIPIO DE TEPEYANCO, TLAXCALA
TABULADOR DE SUELDOS Y SALARIOS
ANALITICO DE PLAZAS AUTORIZADAS

| No. Cons. | PUESTO | SUELDO BASE QUINCENAL | I.S.R. | SUELDO NETO | NO DE PLAZAS |
|-----------|---|-----------------------|-----------|-------------|--------------|
| 1 | PRESIDENTE MUNICIPAL | 45,079.00 | 11,265.00 | 33,814.00 | 1 |
| 2 | PRESIDENTE DE COMUNIDAD ATLAMAXAC | 11,642.00 | 1,776.00 | 9,866.00 | 1 |
| 3 | PRESIDENTE DE COMUNIDAD DE XALCALTZINCO | 11,642.00 | 1,776.00 | 9,866.00 | 1 |
| 4 | PRESIDENTE DE COMUNIDAD DE GUERRERO | 9,703.00 | 1,361.00 | 8,342.00 | 1 |
| 5 | PRESIDENTE DE COMUNIDAD DE TLACOCHCALCO | 9,703.00 | 1,361.00 | 8,342.00 | 1 |
| 6 | PRESIDENTE DE COMUNIDAD DE LA AURORA | 9,703.00 | 1,361.00 | 8,342.00 | 1 |
| 7 | PRESIDENTE DE COMUNIDAD DE LAS AGUILAS | 8,619.00 | 1,130.00 | 7,489.00 | 1 |
| 8 | PRESIDENTE DE COMUNIDAD DE VACACIONES | 8,619.00 | 1,130.00 | 7,489.00 | 1 |
| 9 | SINDICO MUNICIPAL | 20,082.00 | 3,725.00 | 16,357.00 | 1 |
| 10 | REGIDOR | 13,722.00 | 2,229.00 | 11,493.00 | 6 |
| 11 | TESORERO MUNICIPAL | 18,865.00 | 3,438.00 | 15,427.00 | 1 |
| 12 | SECRETARIO DEL AYUNTAMIENTO | 9,408.00 | 1,298.00 | 8,110.00 | 1 |
| 13 | DIRECTOR DE OBRAS PUBLICAS | 13,274.00 | 2,124.00 | 11,150.00 | 1 |
| 14 | SUPERVISOR DE OBRAS | 11,766.00 | 1,802.00 | 9,964.00 | 1 |
| 15 | CONTRALOR MUNICIPAL | 12,239.00 | 1,903.00 | 10,336.00 | 1 |
| 16 | CONTADOR GENERAL | 9,523.00 | 1,323.00 | 8,200.00 | 1 |
| 17 | CONTADOR | 6,881.00 | 759.00 | 6,122.00 | 2 |
| 18 | SECRETARIO PARTICULAR | 11,766.00 | 1,802.00 | 9,964.00 | 1 |
| 19 | DIRECTOR JURIDICO | 11,812.00 | 1,812.00 | 10,000.00 | 1 |
| 20 | AUXILIAR JURIDICO | 5,857.00 | 566.00 | 5,291.00 | 1 |
| 21 | DIRECTOR DE TRANSPARENCIA Y ACCESO A LA INFORMACION PUBLICA | 9,014.00 | 1,214.00 | 7,800.00 | 1 |
| 22 | DIRECTOR DE JUVENTUD | 6,725.00 | 725.00 | 6,000.00 | 1 |
| 23 | DIRECTORA SMDIF | 6,100.00 | 609.00 | 5,491.00 | 1 |

| | | | | | |
|----|---------------------------------------|----------|--------|----------|---|
| 24 | DIRECTOR DE TURISMO | 6,617.00 | 702.00 | 5,915.00 | 1 |
| 25 | DIRECTORA DE CATASTRO | 6,617.00 | 702.00 | 5,915.00 | 1 |
| 26 | DIRECTOR DE SERVICIOS MUNICIPALES E | 6,086.00 | 607.00 | 5,479.00 | 1 |
| 27 | DIRECTOR DE DESARROLLO ECONOMICO | 5,857.00 | 566.00 | 5,291.00 | 1 |
| 28 | DIRECTOR DE FOMENTO AGROPECUARIO | 6,881.00 | 759.00 | 6,122.00 | 1 |
| 29 | SUBDIRECTORA JURIDICA | 5,857.00 | 566.00 | 5,291.00 | 1 |
| 30 | DIRECTOR DE CULTURA | 5,500.00 | 502.00 | 4,998.00 | 1 |
| 31 | DIRECTOR DE PLANEACION | 5,169.00 | 449.00 | 4,720.00 | 1 |
| 32 | DIRECTOR DEL DEPORTE | 5,169.00 | 449.00 | 4,720.00 | 1 |
| 33 | DIRECTOR DE ECOLOGIA | 4,654.00 | 371.00 | 4,283.00 | 1 |
| 34 | DIRECTORA CAI | 4,450.00 | 349.00 | 4,101.00 | 1 |
| 35 | SUB DIRECTOR DE DESARROLLO ECONOMICO | 4,247.00 | 327.00 | 3,920.00 | 1 |
| 36 | SUB DIRECTORA SMDIF | 4,247.00 | 327.00 | 3,920.00 | 1 |
| 37 | SUB DIRECTOR DE SERVICIOS MUNICIPALES | 3,723.00 | 270.00 | 3,453.00 | 1 |
| 38 | JUEZ REGISTRO CIVIL 01 | 5,725.00 | 542.00 | 5,183.00 | 1 |
| 39 | JUEZ REGISTRO CIVIL 02 | 4,086.00 | 309.00 | 3,777.00 | 1 |
| 40 | JUEZ MUNICIPAL | 5,726.00 | 542.00 | 5,184.00 | 1 |
| 41 | CRONISTA | 6,725.00 | 725.00 | 6,000.00 | 1 |
| 42 | AUXILIAR TECNICO A | 5,401.00 | 486.00 | 4,915.00 | 1 |
| 43 | AUXILIAR TECNICO B | 5,334.00 | 475.00 | 4,859.00 | 1 |
| 44 | AUXILIAR TECNICO C | 3,606.00 | 150.00 | 3,456.00 | 2 |
| 45 | AUXILIAR ADMINISTRATIVO A | 6,617.00 | 702.00 | 5,915.00 | 4 |
| 46 | AUXILIAR ADMINISTRATIVO B | 5,857.00 | 566.00 | 5,291.00 | 0 |
| 47 | AUXILIAR ADMINISTRATIVO C | 5,727.00 | 542.00 | 5,185.00 | 2 |
| 48 | AUXILIAR ADMINISTRATIVO D | 5,401.00 | 486.00 | 4,915.00 | 1 |
| 49 | AUXILIAR ADMINISTRATIVO E | 5,264.00 | 464.00 | 4,800.00 | 2 |
| 50 | AUXILIAR ADMINISTRATIVO F | 4,561.00 | 361.00 | 4,200.00 | 3 |
| 51 | AUXILIAR ADMINISTRATIVO G | 3,999.00 | 300.00 | 3,699.00 | 1 |
| 52 | AUXILIAR ADMINISTRATIVO H | 3,954.00 | 295.00 | 3,659.00 | 1 |
| 53 | AUXILIAR ADMINISTRATIVO I | 3,742.00 | 272.00 | 3,470.00 | 1 |
| 54 | AUXILIAR ADMINISTRATIVO J | 3,606.00 | 150.00 | 3,456.00 | 7 |
| 55 | AUXILIAR ADMINISTRATIVO K | 3,299.00 | 99.00 | 3,200.00 | 1 |
| 56 | AUXILIAR ADMINISTRATIVO L | 3,211.00 | 89.00 | 3,122.00 | 1 |
| 57 | RECEPCIONISTA | 3,999.00 | 300.00 | 3,699.00 | 1 |

| | | | | | |
|----|--|----------|----------|----------|----|
| 58 | CHOFER A | 5,746.00 | 546.00 | 5,200.00 | 1 |
| 59 | CAJERO | 4,392.00 | 343.00 | 4,049.00 | 1 |
| 60 | EDUCADORA MATERNAL CAI | 3,951.00 | 295.00 | 3,656.00 | 1 |
| 61 | BOMBERO A | 5,401.00 | 486.00 | 4,915.00 | 1 |
| 62 | BOMBERO B | 3,797.00 | 278.00 | 3,519.00 | 1 |
| 63 | BOMBERO C | 2,598.00 | 8.00 | 2,606.00 | 1 |
| 64 | ELECTRICISTA | 5,401.00 | 486.00 | 4,915.00 | 1 |
| 65 | CHOFER DE CAMION COMPACTADOR | 3,606.00 | 150.00 | 3,456.00 | 1 |
| 66 | AYUDANTE DE CAMION COMPACTADOR | 3,310.00 | 100.00 | 3,210.00 | 1 |
| 67 | COORDINADOR DE PROTECCION CIVIL | 5,771.00 | 550.00 | 5,221.00 | 1 |
| 68 | COORDINADOR DE COMUNICACIÓN | 5,139.00 | 444.00 | 4,695.00 | 1 |
| 69 | ENCARGADO DEL PANTEON | 3,029.00 | 49.00 | 2,980.00 | 1 |
| 70 | INTENDENTE A | 3,211.00 | 89.00 | 3,122.00 | 5 |
| 71 | INTENDENTE B | 3,029.00 | 49.00 | 2,980.00 | 1 |
| 72 | JARDINERO | 3,606.00 | 150.00 | 3,456.00 | 1 |
| 73 | ENCARGADO DE SOPORTE TECNICO | 3,703.00 | 268.00 | 3,435.00 | 1 |
| 74 | BASE A | 7,972.00 | 992.00 | 6,980.00 | 1 |
| 75 | BASE B | 7,299.00 | 848.00 | 6,451.00 | 1 |
| 76 | JUBILADO | 7,872.00 | 970.00 | 6,902.00 | 1 |
| 77 | PARAMEDICO | 4,393.00 | 343.00 | 4,050.00 | 1 |
| 78 | DIRECTOR SEGURIDAD PUBLICA | 8,888.00 | 1,187.00 | 7,701.00 | 1 |
| 79 | COMANDANTE DE TURNO | 6,724.00 | 725.00 | 5,999.00 | 2 |
| 80 | COMANDANTE UNIDAD DE ANALISIS E INTELIGENCIA | 6,724.00 | 725.00 | 5,999.00 | 1 |
| 81 | OFICIAL A | 5,501.00 | 502.00 | 4,999.00 | 6 |
| 82 | OFICIAL B | 4,393.00 | 343.00 | 4,050.00 | 19 |
| 83 | RADIO OPERADOR | 4,393.00 | 343.00 | 4,050.00 | 3 |

TOTAL PLAZAS

132

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MUNICIPIO DE TEPEYANCO, TLAX.
PRONOSTICO DE INGRESOS PARA EL EJERCICIO FISCAL 2023
INGRESO CALENDARIZADO A NIVEL CONCEPTO

| RUB | TIP | CLA | CONC | DESCRIPCIÓN | INGRESO 2023 | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DIEMBRE |
|----------|----------|-----|------|---|-------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1 | | | | IMPUESTOS | 450,477.00 | 135,300.00 | 85,950.00 | 78,064.00 | 30,449.00 | 24,960.00 | 18,414.00 | 17,320.00 | 13,126.00 | 12,032.00 | 9,914.00 | 15,334.00 | 9,614.00 |
| 1 | 2 | | | IMPUESTOS SOBRE EL PATRIMONIO | 437,889.00 | 135,300.00 | 85,950.00 | 78,064.00 | 28,853.00 | 23,364.00 | 16,768.00 | 16,370.00 | 11,826.00 | 10,632.00 | 8,414.00 | 13,934.00 | 8,414.00 |
| 1 | 2 | 1 | | IMPUESTO PREDIAL | 388,149.00 | 130,000.00 | 80,950.00 | 73,064.00 | 23,853.00 | 18,364.00 | 11,768.00 | 11,370.00 | 6,826.00 | 7,522.00 | 6,304.00 | 11,824.00 | 6,304.00 |
| 1 | 2 | 1 | 1 | URBANO | 280,149.00 | 100,000.00 | 50,950.00 | 65,000.00 | 15,789.00 | 10,300.00 | 8,800.00 | 8,500.00 | 4,810.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 1 | 2 | 1 | 2 | RÚSTICO | 108,000.00 | 30,000.00 | 30,000.00 | 8,064.00 | 8,064.00 | 8,064.00 | 2,968.00 | 2,870.00 | 2,016.00 | 3,522.00 | 2,304.00 | 7,824.00 | 2,304.00 |
| 1 | 2 | 2 | | TRANSMISIÓN DE BIENES INMUEBLES | 49,740.00 | 5,300.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 3,110.00 | 2,110.00 | 2,110.00 | 2,110.00 |
| 1 | 2 | 2 | 1 | TRANSMISIÓN DE BIENES INMUEBLES | 49,740.00 | 5,300.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 3,110.00 | 2,110.00 | 2,110.00 | 2,110.00 |
| 1 | 7 | | | ACCESORIOS | 12,588.00 | 0.00 | 0.00 | 0.00 | 1,596.00 | 1,596.00 | 1,646.00 | 950.00 | 1,300.00 | 1,400.00 | 1,500.00 | 1,400.00 | 1,200.00 |
| 1 | 7 | 1 | | RECARGOS | 8,788.00 | 0.00 | 0.00 | 0.00 | 1,196.00 | 1,196.00 | 1,196.00 | 500.00 | 800.00 | 900.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 1 | 7 | 1 | 1 | RECARGOS PREDIAL | 8,788.00 | 0.00 | 0.00 | 0.00 | 1,196.00 | 1,196.00 | 1,196.00 | 500.00 | 800.00 | 900.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 1 | 7 | 1 | 2 | RECARGOS OTROS | 0.00 | | | | | | | | | | | | |
| 1 | 7 | 2 | | MULTAS | 3,800.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 450.00 | 450.00 | 500.00 | 500.00 | 500.00 | 400.00 | 200.00 |
| 3 | | | | CONTRIBUCIONES DE MEJORAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 3 | 1 | | | CONTRIBUCIÓN DE MEJORAS POR OBRAS PÚBLICAS | 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 |
| 3 | 1 | 1 | | CONTRIBUCIÓN DE MEJORAS POR OBRAS PÚBLICAS | 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 |
| 3 | 1 | 1 | 1 | APORTACIÓN DE BENEFICIARIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | | | |
| 4 | | | | DERECHOS | 462,209.00 | 130,062.00 | 59,338.00 | 81,447.00 | 24,941.00 | 22,535.00 | 22,103.00 | 15,228.00 | 23,790.00 | 17,478.00 | 18,149.00 | 32,698.00 | 14,440.00 |
| 4 | 3 | | | DERECHOS POR PRESTACIÓN DE SERVICIOS | 457,008.00 | 129,562.00 | 58,838.00 | 80,947.00 | 24,441.00 | 22,035.00 | 21,603.00 | 14,728.00 | 23,290.00 | 16,978.00 | 17,649.00 | 32,497.00 | 14,440.00 |
| 4 | 3 | 1 | | AVALÚO DE PREDIOS | 22,459.00 | 3,470.00 | 1,950.00 | 1,998.00 | 2,140.00 | 2,138.00 | 2,726.00 | 1,918.00 | 2,138.00 | 2,138.00 | 1,071.00 | 772.00 | 0.00 |
| 4 | 3 | 1 | 1 | AVALÚO DE PREDIOS URBANO | 7,049.00 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 299.00 | | 0.00 |
| 4 | 3 | 1 | 2 | AVALÚO DE PREDIOS RUSTICO | 0.00 | | | | | | | 0.00 | | 0.00 | | | |
| 4 | 3 | 1 | 3 | MANIFESTACIONES CATASTRALES | 15,410.00 | 2,720.00 | 1,200.00 | 1,248.00 | 1,390.00 | 1,388.00 | 1,976.00 | 1,168.00 | 1,388.00 | 1,388.00 | 772.00 | 772.00 | 0.00 |
| 4 | 3 | 1 | 4 | AVISOS NOTARIALES | 0.00 | | | | | | | | | | | | |
| 4 | 3 | 1 | 2 | | 0.00 | | | | | | | | | | | | |
| 4 | 3 | 2 | | SERVICIOS PRESTADOS POR LA PRESIDENCIA MUNICIPAL EN MATERIA DE DESARROLLO URBANO, OBRAS PÚBLICAS Y ECOLOGÍA | 29,530.00 | 1,462.00 | 13,138.00 | 3,736.00 | 2,661.00 | 2,777.00 | 496.00 | 400.00 | 1,922.00 | 400.00 | 2,138.00 | 400.00 | 0.00 |
| 4 | 3 | 2 | 1 | ALINEAMIENTO DE INMUEBLES | 0.00 | | | | | | | | | | | | |
| 4 | 3 | 2 | 2 | LICENCIAS DE CONSTRUCCIÓN DE OBRA NUEVA, AMPLIACION Y REVISIÓN DE MEMORIAS DE CÁLCULOS | 17,627.00 | | 12,161.00 | 2,100.00 | 2,165.00 | 1,201.00 | | | | | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|-------------------|-------------------|------------------|------------------|------------------|------------------|------------------|-----------------|------------------|-----------------|-----------------|------------------|-----------------|
| 4 | 3 | 2 | 4 | LICENCIAS PARA DIVIDIR, FUSIONAR Y LOTIFICAR | 3,655.00 | 614.00 | | 659.00 | 0.00 | 599.00 | 0.00 | | 1,041.00 | 0.00 | 742.00 | 0.00 | 0.00 |
| 4 | 3 | 2 | 5 | DICTAMEN DE USO DE SUELO | 4,400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | |
| 4 | 3 | 2 | 7 | CONSTANCIA DE SERVICIOS PÚBLICOS | | | | | | | | | | | | | |
| 4 | 3 | 2 | 8 | DESLINDE DE TERRENOS | 3,368.00 | 448.00 | 481.00 | 481.00 | 0.00 | 481.00 | | 0.00 | 481.00 | | 996.00 | 0.00 | 0.00 |
| 4 | 3 | 2 | A | ASIGNACIÓN DE NÚMERO OFICIAL DE BIENES INMUEBLES | 480.00 | 0.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | | | 0.00 | 0.00 | | |
| 4 | 3 | 3 | | SERVICIO PRESTADO EN EL RASTRO MUNICIPAL | 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 | 3 | 1 | RASTRO MUNICIPAL | 0.00 | | | | | | | | | | | | |
| 4 | 3 | 4 | | EXPEDICIÓN DE CERTIFICADOS Y CONSTANCIAS EN GENERAL | 15,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 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 | 15,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | | | | | | | |
| 4 | 3 | 4 | 7 | REPOSICIÓN POR PERDIDA DEL FORMATO DE LICENCIA DE FUNCIONAMIENTO | 0.00 | | | | | | | | | | | | |
| 4 | 3 | 8 | | SERVICIOS Y AUTORIZACIONES DIVERSAS | 57,103.00 | 0.00 | 0.00 | 57,103.00 | 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 | 57,103.00 | | | 57,103.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 4 | 3 | B | | SERVICIOS QUE PRESTEN LOS ORGANISMOS PÚBLICOS DESCENTRALIZADOS | 248,916.00 | 112,630.00 | 31,750.00 | 6,110.00 | 12,640.00 | 10,120.00 | 11,381.00 | 5,410.00 | 12,230.00 | 7,440.00 | 7,440.00 | 24,325.00 | 7,440.00 |
| 4 | 3 | B | 1 | SERVICIO DE AGUA POTABLE | 236,366.00 | 108,880.00 | 30,250.00 | 4,560.00 | 10,140.00 | 8,370.00 | 11,381.00 | 5,410.00 | 12,230.00 | 7,440.00 | 6,940.00 | 23,825.00 | 6,940.00 |
| 4 | 3 | B | 2 | CONEXIONES Y RECONEXIONES | 6,550.00 | 3,000.00 | 750.00 | 1,550.00 | 0.00 | 1,250.00 | | | 0.00 | | | | 0.00 |
| 4 | 3 | B | 3 | DRENAJE Y ALCANTARILLADO | 6,000.00 | 750.00 | 750.00 | 0.00 | 2,500.00 | 500.00 | 0.00 | 0.00 | 0.00 | | 500.00 | 500.00 | 500.00 |
| 4 | 3 | C | | SERVICIOS EDUCATIVOS Y OTROS | 84,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 |
| 4 | 3 | C | 1 | COLEGIATURAS | 84,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 |
| 4 | 3 | C | 2 | CURSOS | 0.00 | | | | | | | | | | | | |

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|---|---|---|---|-----------------------|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------|
| 4 | 4 | | | OTROS DERECHOS | 5,201.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 201.00 | 0.00 |
| 4 | 4 | 1 | | OTROS DERECHOS | 5,201.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 201.00 | 0.00 |
| 4 | 4 | 1 | 1 | OTROS DERECHOS | 5,201.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 201.00 | 0.00 |

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|---|--|--|--|------------------|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 5 | | | | PRODUCTOS | 8,551.00 | 775.00 | 775.00 | 775.00 | 775.00 | 775.00 | 775.00 | 775.00 | 775.00 | 776.00 | 625.00 | 625.00 | 325.00 |
|---|--|--|--|------------------|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

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|---|---|---|---|---|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 5 | 1 | | | PRODUCTOS DE TIPO CORRIENTE | 8,551.00 | 775.00 | 775.00 | 775.00 | 775.00 | 775.00 | 775.00 | 775.00 | 775.00 | 776.00 | 625.00 | 625.00 | 325.00 |
| 5 | 1 | 1 | | USO O APROVECHAMIENTO DE ESPACIOS EN EL MERCADO | 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 |
| 5 | 1 | 3 | | INTERESES DE BANCARIOS, CRÉDITOS Y BONOS | 3,900.00 | 325.00 | 325.00 | 325.00 | 325.00 | 325.00 | 325.00 | 325.00 | 325.00 | 325.00 | 325.00 | 325.00 | 325.00 |
| 5 | 1 | 3 | 1 | INTERESES DE BANCARIOS, CRÉDITOS Y BONOS | 3,900.00 | 325.00 | 325.00 | 325.00 | 325.00 | 325.00 | 325.00 | 325.00 | 325.00 | 325.00 | 325.00 | 325.00 | 325.00 |
| 5 | 1 | 4 | | OTROS PRODUCTOS | 4,651.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 451.00 | 300.00 | 300.00 | 0.00 |
| 5 | 1 | 4 | 1 | OTROS PRODUCTOS | 4,651.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 451.00 | 300.00 | 300.00 | 0.00 |

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| 6 | | | | APROVECHAMIENTOS | 3,641.00 | 403.00 | 403.00 | 403.00 | 403.00 | 403.00 | 403.00 | 403.00 | 403.00 | 213.00 | 204.00 | 0.00 | 0.00 |
|---|--|--|--|-------------------------|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------|-------------|

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|---|---|---|---|------------------------------------|----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|------|------|
| 6 | 1 | | | APROVECHAMIENTOS DE TIPO CORRIENTE | 3,641.00 | 403.00 | 403.00 | 403.00 | 403.00 | 403.00 | 403.00 | 403.00 | 403.00 | 213.00 | 204.00 | 0.00 | 0.00 |
| 6 | 1 | 1 | | RECARGOS | | | | | | | | | | | | | |
| 6 | 1 | 1 | 1 | RECARGOS | | | | | | | | | | | | | |
| 6 | 1 | 2 | | MULTAS | 3,641.00 | 403.00 | 403.00 | 403.00 | 403.00 | 403.00 | 403.00 | 403.00 | 403.00 | 213.00 | 204.00 | 0.00 | 0.00 |
| 6 | 1 | 2 | 1 | MULTAS | 3,641.00 | 403.00 | 403.00 | 403.00 | 403.00 | 403.00 | 403.00 | 403.00 | 403.00 | 213.00 | 204.00 | 0.00 | 0.00 |
| 6 | 1 | 3 | | ACTUALIZACIONES | | | | | | | | | | | | | |
| 6 | 1 | 3 | 1 | ACTUALIZACIONES | | | | | | | | | | | | | |

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|---|--|--|--|---------------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 8 | | | | PARTICIPACIONES Y APORTACIONES | 48,462,742.00 | 4,082,565.60 | 4,890,867.60 | 3,871,949.60 | 4,925,847.60 | 3,895,796.60 | 3,921,174.60 | 4,160,451.60 | 4,128,942.60 | 4,022,648.60 | 4,140,620.60 | 3,201,153.00 | 3,220,724.00 |
|---|--|--|--|---------------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|

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|---|---|---|----|---|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------|
| 8 | 1 | | | PARTICIPACIONES | 28,394,578.00 | 2,289,016.00 | 3,097,318.00 | 2,078,400.00 | 3,132,298.00 | 2,102,247.00 | 2,127,625.00 | 2,366,902.00 | 2,335,393.00 | 2,229,099.00 | 2,347,071.00 | 2,134,819.00 | 2,154,390.00 | |
| 8 | 1 | 1 | | PARTICIPACIONES E INCENTIVOS ECONOMICOS | 28,394,578.00 | 2,289,016.00 | 3,097,318.00 | 2,078,400.00 | 3,132,298.00 | 2,102,247.00 | 2,127,625.00 | 2,366,902.00 | 2,335,393.00 | 2,229,099.00 | 2,347,071.00 | 2,134,819.00 | 2,154,390.00 | |
| 8 | 1 | 1 | 1 | FONDO GENERAL DE PARTICIPACIONES | 19,069,498.00 | 1,497,778.00 | 2,161,401.00 | 1,411,290.00 | 2,095,836.00 | 1,417,557.00 | 1,431,864.00 | 1,534,277.00 | 1,587,874.00 | 1,508,484.00 | 1,524,308.00 | 1,439,834.00 | 1,458,995.00 | |
| 8 | 1 | 1 | 2 | FONDO DE FOMENTO MUNICIPAL | 6,240,763.00 | 490,124.00 | 707,757.00 | 461,760.00 | 686,255.00 | 463,816.00 | 468,508.00 | 502,059.00 | 519,636.00 | 493,600.00 | 498,790.00 | 471,087.00 | 477,371.00 | |
| 8 | 1 | 1 | 3 | FONDO DE FISCALIZACION Y RECAUDACION | 930,417.00 | 145,591.00 | 39,857.00 | 39,857.00 | 168,507.00 | 39,857.00 | 39,857.00 | 150,841.00 | 39,857.00 | 39,857.00 | 146,622.00 | 39,857.00 | 39,857.00 | |
| 8 | 1 | 1 | 4 | FONDO DE COMPENSACION | 1,452,317.00 | 104,979.00 | 118,451.00 | 112,525.00 | 125,040.00 | 123,491.00 | 127,641.00 | 121,549.00 | 126,874.00 | 125,920.00 | 119,714.00 | 125,278.00 | 120,855.00 | |
| 8 | 1 | 1 | 6 | IMPUESTO ESPECIAL SOBRE PRODUCCION Y SERVICIOS | 171,844.00 | 12,252.00 | 26,647.00 | 11,924.00 | 11,051.00 | 12,482.00 | 13,197.00 | 13,841.00 | 14,874.00 | 15,308.00 | 13,971.00 | 13,068.00 | 13,229.00 | |
| 8 | 1 | 1 | 9 | GASOLINAS Y DIESEL | 529,739.00 | 38,292.00 | 43,205.00 | 41,044.00 | 45,609.00 | 45,044.00 | 46,558.00 | 44,335.00 | 46,278.00 | 45,930.00 | 43,666.00 | 45,695.00 | 44,083.00 | |
| 8 | 1 | 1 | 10 | FONDO DE ISR | 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 | 19,163,638.00 | 1,718,172.60 | 1,718,172.60 | 1,718,172.60 | 1,718,172.60 | 1,718,172.60 | 1,718,172.60 | 1,718,172.60 | 1,718,172.60 | 1,718,172.60 | 1,718,172.60 | 990,957.00 | 990,955.00 | |
| 8 | 2 | 1 | | APORTACIONES FEDERALES (RAMO XXXIII) | 19,163,638.00 | 1,718,172.60 | 1,718,172.60 | 1,718,172.60 | 1,718,172.60 | 1,718,172.60 | 1,718,172.60 | 1,718,172.60 | 1,718,172.60 | 1,718,172.60 | 1,718,172.60 | 990,957.00 | 990,955.00 | |
| 8 | 2 | 1 | 3 | FONDO DE APORTACIONES PARA INFRAESTRUCTURA SOCIAL ESTATAL | | | | | | | | | | | | | | |
| 8 | 2 | 1 | 3 | FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL | 7,272,156.00 | 727,215.60 | 727,215.60 | 727,215.60 | 727,215.60 | 727,215.60 | 727,215.60 | 727,215.60 | 727,215.60 | 727,215.60 | 727,215.60 | 727,215.60 | 0.00 | 0.00 |
| 8 | 2 | 1 | 4 | FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS | 11,891,482.00 | 990,957.00 | 990,957.00 | 990,957.00 | 990,957.00 | 990,957.00 | 990,957.00 | 990,957.00 | 990,957.00 | 990,957.00 | 990,957.00 | 990,957.00 | 990,957.00 | 990,955.00 |

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|---|---|---|---|--|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 8 | 3 | | | CONVENIOS | 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 | 3 | 1 | 4 | OTROS CONVENIOS Y SUBSIDIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 8 | 4 | | | INCENTIVOS DERIVADOS DE LA COLABORACION FISCAL | 904,526.00 | 75,377.00 | 75,377.00 | 75,377.00 | 75,377.00 | 75,377.00 | 75,377.00 | 75,377.00 | 75,377.00 | 75,377.00 | 75,377.00 | 75,377.00 | 75,379.00 |
| 8 | 4 | 1 | | INCENTIVOS DERIVADOS DE LA COLABORACION FISCAL | 904,526.00 | 75,377.00 | 75,377.00 | 75,377.00 | 75,377.00 | 75,377.00 | 75,377.00 | 75,377.00 | 75,377.00 | 75,377.00 | 75,377.00 | 75,377.00 | 75,379.00 |
| 8 | 4 | 1 | 2 | FONDO DE COMPENSACION | 0.00 | | 0.00 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 8 | 4 | 1 | 3 | IMPUESTO SOBRE AUTOMOVILES NUEVOS | 120,216.00 | 10,018.00 | 10,018.00 | 10,018.00 | 10,018.00 | 10,018.00 | 10,018.00 | 10,018.00 | 10,018.00 | 10,018.00 | 10,018.00 | 10,018.00 | 10,018.00 |
| 8 | 4 | 1 | 5 | OTROS INCENTIVOS ECONOMICOS | 784,310.00 | 65,359.00 | 65,359.00 | 65,359.00 | 65,359.00 | 65,359.00 | 65,359.00 | 65,359.00 | 65,359.00 | 65,359.00 | 65,359.00 | 65,359.00 | 65,361.00 |

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| Gran total de Ingresos | | | | | 49,387,620.00 | 4,349,105.60 | 5,037,333.60 | 4,032,638.60 | 4,982,415.60 | 3,944,469.60 | 3,962,869.60 | 4,194,177.60 | 4,167,036.60 | 4,053,147.60 | 4,169,512.60 | 3,249,810.00 | 3,245,103.00 |
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| Vo.Bo. C.P.LILIANA GUERRA IXTLAPALE SINDICO MUNICIPAL Rúbrica y sello | ELABORÓ C.P. ARIANA ZARATE HERNANDEZ TESORERO MUNICIPAL Rúbrica y sello | AUTORIZÓ C. FRANCISCO IXTLAPALE PÉREZ PRESIDENTE MUNICIPAL Rúbrica y sello |
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MUNICIPIO DE TEPEYANCO, TLAX.
PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2023
PRESUPUESTO CALENDARIZADO CONSOLIDADO POR PARTIDA

| Parti da | Descripción | PRESUPUESTO 2023 | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|----------|---|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1111 | DIETAS | 5,210,976.00 | 434,248.00 | 434,248.00 | 434,248.00 | 434,248.00 | 434,248.00 | 434,248.00 | 434,248.00 | 434,248.00 | 434,248.00 | 434,248.00 | 434,248.00 | 434,248.00 |
| 1131 | SUELDOS A FUNCIONARIOS | 997,128.00 | 83,094.00 | 83,094.00 | 83,094.00 | 83,094.00 | 83,094.00 | 83,094.00 | 83,094.00 | 83,094.00 | 83,094.00 | 83,094.00 | 83,094.00 | 83,094.00 |
| 1132 | SUELDOS AL PERSONAL | 13,880,095.20 | 1,156,674.60 | 1,156,674.60 | 1,156,674.60 | 1,156,674.60 | 1,156,674.60 | 1,156,674.60 | 1,156,674.60 | 1,156,674.60 | 1,156,674.60 | 1,156,674.60 | 1,156,674.60 | 1,156,674.60 |
| 1133 | SUELDOS A TRABAJADORES | 366,504.00 | 30,542.00 | 30,542.00 | 30,542.00 | 30,542.00 | 30,542.00 | 30,542.00 | 30,542.00 | 30,542.00 | 30,542.00 | 30,542.00 | 30,542.00 | 30,542.00 |
| 1131 | HORAS EXTRAORDINARIAS | 150,000.00 | | | | 50,000.00 | 50,000.00 | 50,000.00 | | | | | | |
| 1311 | PRIMA QUINQUENAL | 57,600.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 49,856.40 | | | | | | 24,928.20 | | | | | | 24,928.20 |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 945,107.16 | | | | | | 472,553.58 | | | | | | 472,553.58 |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 27,771.60 | | | | | | 13,885.80 | | | | | | 13,885.80 |
| 1327 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 100,756.80 | | | | | | | | | | | | 100,756.80 |
| 1328 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 2,100,238.13 | | | | | | | | | | | | 2,100,238.13 |
| 1329 | GRATIFICACIÓN FIN DE AÑO TRABAJADORES | 92,572.00 | | | | | | | | | | | | 92,572.00 |
| 1131 G | COMPENSACIONE SY OTRAS PRESTACIONES | 97,223.33 | | | | | | | | | | | | 97,223.33 |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 250,000.00 | | | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | | | | | |
| 1523 | INDEMNIZACIÓN Y LIQUID. A TRABAJADORES | - | | | | | | | | | | | | |
| 1531 | PRESTACIONES Y HABERES DE RETIRO | - | | | | | | | | | | | | |
| 1541 | OTRAS PREST. CONTRACT. A TRABAJADORES | | | | | | | | | | | | | |
| 1544 | SERVICIO MÉDICO A FUNCIONARIOS | | | | | | | | | | | | | |
| 1545 | SERVICIO MÉDICO AL PERSONAL | 60,000.00 | | | 20,000.00 | 20,000.00 | 20,000.00 | | | | | | | |
| 1546 | SERVICIO MÉDICO A TRABAJADORES | - | | | | | | | | | | | | |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 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 |
| | Total capítulo 1000 | 24,421,828.62 | 1,712,358.60 | 1,712,358.60 | 1,782,358.60 | 1,832,358.60 | 1,832,358.60 | 2,323,726.18 | 1,762,358.60 | 1,712,358.60 | 1,712,358.60 | 1,712,358.60 | 1,712,358.60 | 4,614,516.44 |

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|------|--|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 2111 | MATERIALES, UTIL.Y EQPOS MEN. D/OFICINA | 580,000.00 | 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 | 30,000.00 |
| 2121 | MATERIALES Y UTILES D/IMPRES. Y REPROD. | 75,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 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 |
| 2141 | MAT.UTIL.Y EQPOS MEN.TECN.D/L INF.Y COM. | 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 |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 20,000.00 | | 10,000.00 | 10,000.00 | | | | | | | | | |
| 2161 | MATERIAL DE LIMPIEZA | 115,000.00 | | 15,000.00 | 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 |
| 2181 | MAT. P/EL REG. E INDENT. BIENES Y PERS. | 184,000.00 | 14,000.00 | 20,000.00 | 14,000.00 | 20,000.00 | 14,000.00 | 20,000.00 | 14,000.00 | 20,000.00 | 14,000.00 | 20,000.00 | 14,000.00 | |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 180,000.00 | 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 | 15,000.00 |
| 2231 | UTENSILIOS P/EL SERVICIO. D/ALIMENT. | 30,000.00 | 3,000.00 | 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 | 2,000.00 |
| 2421 | CEMENTO Y PRODUCTOS DE CONCRETO | 15,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | | | | | | | |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 280,000.00 | | 35,000.00 | 15,000.00 | 25,000.00 | 25,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 25,000.00 | 20,000.00 | 25,000.00 | 50,000.00 |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 50,000.00 | | 50,000.00 | | | | | | | | | | |
| 2491 | OTROS MATERIALES Y ART.D/CONST.Y REPAR. | 120,000.00 | | | 60,000.00 | 60,000.00 | | | | | | | | |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 2,043,964.24 | 200,000.00 | 200,000.00 | 161,996.40 | 161,996.40 | 161,996.40 | 161,996.40 | 165,996.44 | 165,996.44 | 165,996.44 | 165,996.44 | 165,996.44 | 165,996.44 |
| 2621 | CARBÓN Y SUS DERIVADOS | - | | | | | | | | | | | | |
| 2711 | VESTUARIO Y UNIFORMES | 508,400.00 | | | 254,200.00 | | | | | | 254,200.00 | | | |
| 2721 | PRENDAS DE SEG. Y PROT. PERSONAL | 256,000.00 | | | 256,000.00 | | | | | | | | | |
| 2821 | MATERIALES DE SEGURIDAD PÚBLICA | - | | | | | | | | | | | | |
| 2911 | HERRAMIENTAS MENORES | 100,000.00 | | 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 | - |
| 2921 | REFACCIONES Y ACCES. MEN. D/EDIFICIOS | 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 |
| 2961 | REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP. | 434,000.00 | - | 242,000.00 | 30,000.00 | - | - | 162,000.00 | - | - | - | - | - | - |
| 2971 | REFACCIONES Y ACC.MEN.EQPO DEF.Y SEG. | - | | | | | | | | | | | | |
| 2981 | REFACCIONES Y ACC. MEN.D/MAQ.Y OTROS EQ. | - | | | | | | | | | | | | |
| 2991 | REFAC.Y OTROS ACC.MEN.OTROS BIEN.MUEB. | - | | | | | | | | | | | | |
| | | - | | | | | | | | | | | | |
| | Total capítulo 2000 | 5,039,364.24 | 301,000.00 | 668,500.00 | 907,696.40 | 363,496.40 | 297,496.40 | 460,496.40 | 296,496.44 | 302,496.44 | 555,696.44 | 302,496.44 | 301,496.44 | 281,996.44 |
| 3111 | ENERGÍA ELÉCTRICA | 5,000,000.00 | 500,000.00 | 500,000.00 | 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 |
| 3131 | AGUA | 50,000.00 | | | 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 |
| 3141 | TELEFONÍA TRADICIONAL | 84,623.68 | 7,155.00 | 7,155.00 | 7,155.00 | 7,162.00 | 7,185.00 | 7,205.00 | 7,324.00 | 7,161.00 | 7,155.00 | 7,155.00 | 5,656.68 | 7,155.00 |

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|------|--|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 3841 | EXPOSICIONES | - | | | | | | | | | | | | |
| 3851 | GASTOS DE REPRESENTACIÓN | - | | | | | | | | | | | | |
| 3911 | SERVICIOS FUNERARIOS Y DE CEMENTERIOS | - | | | | | | | | | | | | |
| 3921 | IMPUESTOS Y DERECHOS | 180,000.00 | 36,000.00 | | | 36,000.00 | | | | 36,000.00 | | 36,000.00 | | 36,000.00 |
| 3931 | IMPUESTOS Y DERECHOS DE IMPORTACIÓN | - | | | | | | | | | | | | |
| 3941 | SENTENCIAS Y RESOL.P/AUTOR.COMPETENTE | 1,000,000.00 | | | | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 200,000.00 |
| 3981 | IMP./NOMINAS Y OTROS DER.REL.LABORAL | 1,047,115.00 | 523,592.88 | 47,592.92 | 47,592.92 | 47,592.92 | 47,592.92 | 47,592.92 | 47,592.92 | 47,592.92 | 47,592.92 | 47,592.92 | 47,592.92 | 47,592.92 |
| 3991 | OTROS SERVICIOS GENERALES | - | | | | | | | | | | | | |
| | Total capítulo 3000 | 10,432,493.92 | 1,325,747.88 | 830,747.92 | 690,747.92 | 805,754.92 | 980,777.92 | 742,383.48 | 775,502.48 | 824,339.48 | 963,160.92 | 707,747.92 | 708,835.16 | 1,076,747.92 |
| 4391 | OTROS SUBSIDIOS | - | | | | | | | | | | | | |
| 4411 | AYUDAS SOCIALES A PERSONAS | 1,193,548.08 | 99,462.34 | 99,462.34 | 99,462.34 | 99,462.34 | 99,462.34 | 99,462.34 | 99,462.34 | 99,462.34 | 99,462.34 | 99,462.34 | 99,462.34 | 99,462.34 |
| 4421 | BECAS Y OTRAS AYUDAS P/PROG.D/CAPAC. | - | | | | | | | | | | | | |
| 4431 | AYUDAS SOC.A INSTIT. DE ENSEÑANZA | 65,000.00 | | | | | | 65,000.00 | | | | | | |
| 4451 | AYUDAS SOC.A INSTIT.S/FINES DE LUCRO | - | | | | | | | | | | | | |
| | Total capítulo 4000 | 1,258,548.08 | 99,462.34 | 99,462.34 | 99,462.34 | 99,462.34 | 99,462.34 | 164,462.34 | 99,462.34 | 99,462.34 | 99,462.34 | 99,462.34 | 99,462.34 | 99,462.34 |
| | | - | | | | | | | | | | | | |
| 5111 | MUEBLES DE OFICINA Y ESTANTERÍA | - | | | | | | | | | | | | |
| 5121 | MUEBLES EXCEPTO DE OFICINA Y ESTANTERÍA | - | | | | | | | | | | | | |
| 5151 | EQUIPO DE CÓMP.Y D/TECN.D/LA INFORMACIÓN | 189,782.75 | 15,000.00 | 45,000.00 | 15,000.00 | 30,000.00 | 10,000.00 | 30,000.00 | | 15,000.00 | 18,000.00 | | 11,782.75 | |
| 5244 | VEHÍCULOS Y EQUIPO TERRESTRE | 425,446.39 | | | | | | | | | 425,446.39 | | | |
| 5651 | EQUIPO DE COMUN.Y TELECOMUNICACIÓN | 48,000.00 | | 12,000.00 | | 12,000.00 | | 12,000.00 | | - | | 12,000.00 | | |
| | | - | | | | | | | | | | | | |
| | Total capítulo 5000 | 663,229.14 | 15,000.00 | 57,000.00 | 15,000.00 | 42,000.00 | 10,000.00 | 42,000.00 | - | 15,000.00 | 443,446.39 | 12,000.00 | 11,782.75 | - |
| | | | | | | | | | | | | | | |
| 6111 | CONSTRUCCIÓN EN BIENES NO CAPITALIZABLE | 7,272,156.00 | 727,215.60 | 727,215.60 | 727,215.60 | 727,215.60 | 727,215.60 | 727,215.60 | 727,215.60 | 727,215.60 | 727,215.60 | 727,215.60 | 727,215.60 | |
| 6142 | CONST.OBRAS D/URBAN.P/LA DOT.D/SERV. | 300,000.00 | | | | 300,000.00 | | | | | | | | |
| | Total capítulo 6000 | 7,572,156.00 | 727,215.60 | 727,215.60 | 727,215.60 | 1,027,215.60 | 727,215.60 | 727,215.60 | 727,215.60 | 727,215.60 | 727,215.60 | 727,215.60 | - | - |
| | | | | | | | | | | | | | | |
| | Total general | 49,387,620.00 | 4,180,784.42 | 4,095,284.46 | 4,222,480.86 | 4,170,287.86 | 3,947,310.86 | 4,460,284.00 | 3,661,035.46 | 3,680,872.46 | 4,501,340.29 | 3,561,280.90 | 2,833,935.29 | 6,072,723.14 |

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| <p>Vo.Bo. C.P.LILIANA GUERRA IXTLAPALE SINDICO MUNICIPAL Rúbrica y sello</p> | <p>ELABORÓ C.P. ARIANA ZARATE HERNANDEZ TESORERO MUNICIPAL Rúbrica y sello</p> | <p>AUTORIZÓ C. FRANCISCO IXTLAPALE PÉREZ PRESIDENTE MUNICIPAL Rúbrica y sello</p> |
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PUBLICACIONES OFICIALES

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