

PARTIDA	DESCRIPCIÓN	PRESUPUESTO 2019	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1.1.1.1	DIETAS	8,530,269.24	710,855.77	710,855.77	710,855.77	710,855.77	710,855.77	710,855.77	710,855.77	710,855.77	710,855.77	710,855.77	710,855.77	710,855.77
1.1.3.2	SUELDOS AL PERSONAL	34,261,688.64	2,855,140.72	2,855,140.72	2,855,140.72	2,855,140.72	2,855,140.72	2,855,140.72	2,855,140.72	2,855,140.72	2,855,140.72	2,855,140.72	2,855,140.72	2,855,140.72
1.1.3.3	SUELDOS A TRABAJADORES	14,378,809.80	1,198,234.15	1,198,234.15	1,198,234.15	1,198,234.15	1,198,234.15	1,198,234.15	1,198,234.15	1,198,234.15	1,198,234.15	1,198,234.15	1,198,234.15	1,198,234.15
1.2.2.1	SUELDOS AL PERSONAL EVENTUAL	5,786,659.68	482,221.64	482,221.64	482,221.64	482,221.64	482,221.64	482,221.64	482,221.64	482,221.64	482,221.64	482,221.64	482,221.64	482,221.64
1.3.1.1	PRIMA QUINQUENAL	1,700,238.84	141,686.57	141,686.57	141,686.57	141,686.57	141,686.57	141,686.57	141,686.57	141,686.57	141,686.57	141,686.57	141,686.57	141,686.57
1.3.2.2	PRIMA VACACIONAL AL PERSONAL	1,660,565.22	-	-	-	-	-	830,282.61	-	-	-	-	-	830,282.61
1.3.2.3	PRIMA VACACIONAL A TRABAJADORES	675,133.56	-	-	-	-	-	337,566.78	-	-	-	-	-	337,566.78
1.3.2.5	PRIMA VACACIONAL AL PERSONAL EVENTUAL	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3.2.8	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	3,640,797.42	-	-	-	-	-	-	-	-	-	-	-	3,640,797.42
1.3.2.9	GRATIFICACION FIN DE AÑO A TRABAJADORES	1,757,996.48	-	-	-	-	-	-	-	-	-	-	-	1,757,996.48
1.3.4.1	COMPENSACIONES Y OTRAS PRESTACIONES	68,167.80	5,680.65	5,680.65	5,680.65	5,680.65	5,680.65	5,680.65	5,680.65	5,680.65	5,680.65	5,680.65	5,680.65	5,680.65
1.3.4.2	COMPENSACIONES AL PERSONAL	2,193,917.40	182,826.45	182,826.45	182,826.45	182,826.45	182,826.45	182,826.45	182,826.45	182,826.45	182,826.45	182,826.45	182,826.45	182,826.45
1.3.4.3	COMPENSACIONES A TRABAJADORES	95,991.48	7,999.29	7,999.29	7,999.29	7,999.29	7,999.29	7,999.29	7,999.29	7,999.29	7,999.29	7,999.29	7,999.29	7,999.29
1.3.4.7	COMPENSACION AL PERSONAL EVENTUAL	134,824.08	11,235.34	11,235.34	11,235.34	11,235.34	11,235.34	11,235.34	11,235.34	11,235.34	11,235.34	11,235.34	11,235.34	11,235.34
1.4.4.2	CUOTAS SEGURO DE VIDA AL PERSONAL	1,075,220.76	89,601.73	89,601.73	89,601.73	89,601.73	89,601.73	89,601.73	89,601.73	89,601.73	89,601.73	89,601.73	89,601.73	89,601.73
1.4.4.3	CUOTAS SEGURO DE VIDA A TRABAJADORES	1,211,052.72	100,921.06	100,921.06	100,921.06	100,921.06	100,921.06	100,921.06	100,921.06	100,921.06	100,921.06	100,921.06	100,921.06	100,921.06
1.5.2.1	INDEMNIZACIÓN Y LIQUID. A FUNCIONARIOS	23,742.36	1,978.53	1,978.53	1,978.53	1,978.53	1,978.53	1,978.53	1,978.53	1,978.53	1,978.53	1,978.53	1,978.53	1,978.53
1.5.2.2	INDEMNIZACIÓN Y LIQUIDACION AL PERSONAL	696,625.92	58,052.16	58,052.16	58,052.16	58,052.16	58,052.16	58,052.16	58,052.16	58,052.16	58,052.16	58,052.16	58,052.16	58,052.16
1.5.4.1	OTRAS PREST. CONTRACT. A TRABAJADORES	2,712,672.72	226,056.06	226,056.06	226,056.06	226,056.06	226,056.06	226,056.06	226,056.06	226,056.06	226,056.06	226,056.06	226,056.06	226,056.06
1.5.4.5	SERVICIO MÉDICO AL PERSONAL	130,642.44	10,886.87	10,886.87	10,886.87	10,886.87	10,886.87	10,886.87	10,886.87	10,886.87	10,886.87	10,886.87	10,886.87	10,886.87
1.5.4.6	SERVICIO MÉDICO A TRABAJADORES	1,210,075.68	100,839.64	100,839.64	100,839.64	100,839.64	100,839.64	100,839.64	100,839.64	100,839.64	100,839.64	100,839.64	100,839.64	100,839.64
1.5.9.2	CUOTAS DESPENSA AL PERSONAL	67,134.72	5,594.56	5,594.56	5,594.56	5,594.56	5,594.56	5,594.56	5,594.56	5,594.56	5,594.56	5,594.56	5,594.56	5,594.56
1.5.9.3	CUOTAS DESPENSA A TRABAJADORES	3,865,603.32	322,133.61	322,133.61	322,133.61	322,133.61	322,133.61	322,133.61	322,133.61	322,133.61	322,133.61	322,133.61	322,133.61	322,133.61
1000	SERVICIOS PERSONALES	85,877,830.28	6,511,944.80	6,511,944.80	6,511,944.80	6,511,944.80	6,511,944.80	6,511,944.80	7,679,794.19	6,511,944.80	6,511,944.80	6,511,944.80	6,511,944.80	13,078,588.09
2.1.1.1	MATERIALES, UTIL. Y EQOS MEN. D/OFICINA	1,091,049.94	5,671.98	125,390.62	280,664.18	112,768.16	7,725.66	100,974.83	141,005.35	43,373.33	73,307.91	18,326.26	90,920.83	90,920.83
2.1.2.1	MATERIALES Y UTILES D/IMPRES. Y REPROD.	1,054,188.68	-	93,238.86	204,905.75	224,885.70	28,876.67	73,097.40	133,568.11	-	119,720.07	198.00	87,849.06	87,849.06
2.1.4.1	MAT.UTIL. Y EQOS MEN.TECN.D/L INF.Y COM.	199,573.90	305.00	20,215.08	6,980.00	98,670.42	2,175.01	2,903.00	30,677.08	1,418.98	1,297.00	1,670.01	16,631.16	16,631.16
2.1.5.1	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	204,638.13	-	38,049.13	43,276.12	14,232.04	6,960.00	30,953.87	5,800.00	1,585.49	29,675.12	-	17,053.18	17,053.18

2.1.6.1	MATERIAL DE LIMPIEZA	776,115.72	9,201.76	66,292.37	68,996.54	130,248.64	10,180.07	185,923.82	97,436.88	2,620.95	71,755.44	4,106.63	64,676.31	64,676.31
2.1.7.1	MATERIALES Y ÚTILES DE ENSEÑANZA	1,611.41	-	1,611.41	-	-	-	-	-	-	-	-	-	-
2.1.8.1	MAT. P/EL REG. E INDENT. BIENES Y PERS.	902,573.80	35,933.24	119,771.60	80,600.00	64,480.00	49,972.00	96,720.00	87,048.00	80,600.00	80,600.00	56,420.00	75,214.48	75,214.48
2.2.1.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	295,946.77	21,631.24	15,378.70	56,242.62	8,493.57	13,342.62	9,579.63	11,739.02	29,680.70	71,352.04	9,182.17	24,662.23	24,662.23
2.2.2.1	PRODUCTOS ALIMENTICIOS PARA ANIMALES	86,579.95	332.00	5,508.00	5,839.95	6,504.00	11,550.00	8,352.00	10,052.00	8,352.00	15,660.00	-	7,215.00	7,215.00
2.2.3.1	UTENSILIOS P/EL SERVICIO. D/ALIMENT. OTROS PRODUCTOS ADQ.C/MATERIA PRIMA	9,652.50	-	252.00	8,140.50	-	-	1,260.00	-	-	-	-	-	-
2.3.9.1	CEMENTO Y PRODUCTOS DE CONCRETO	163,311.32	4,250.00	12,418.98	9,410.84	24,550.01	14,774.17	11,724.83	13,481.08	14,000.85	5,567.00	25,915.00	13,609.28	13,609.28
2.4.3.1	CAL, YESO Y PRODUCTOS DE YESO	3,054.68	-	-	49.00	50.00	-	2,399.06	-	-	-	47.50	254.56	254.56
2.4.6.1	MATERIAL ELÉCTRICO Y ELECTRÓNICO	75,998.32	-	8,059.52	330.67	1,766.86	1,955.00	13,520.70	17,342.00	14,137.19	5,730.00	490.00	6,333.19	6,333.19
2.4.7.1	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	27,138.62	-	3,715.03	1,500.00	-	-	3,706.44	6,451.32	2,417.33	432.00	4,393.40	2,261.55	2,261.55
2.4.8.1	MATERIALES COMPLEMENTARIOS OTROS MATERIALES Y ART.D/CONST.Y REPAR.	7,446.04	-	-	-	-	-	7,446.04	-	-	-	-	-	-
2.4.9.1	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	404,856.40	3,800.00	21,940.28	41,141.51	35,821.32	41,192.31	38,900.85	46,085.67	40,146.88	38,146.96	30,204.56	33,738.03	33,738.03
2.5.3.1	MATERIALES, ACCES. Y SUMIN.MÉDICOS	10,208.00	-	-	-	-	-	2,320.00	4,060.00	-	2,900.00	-	928.00	-
2.5.4.1	MATERIALES, ACCES. Y SUMIN.D/LABORATORIO	26,255.36	-	-	7,751.43	791.03	1,157.00	2,320.00	-	4,640.00	5,220.00	-	2,187.95	2,187.95
2.5.5.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	13,415.50	-	-	-	-	-	3,759.35	6,155.78	-	2,382.41	-	-	1,117.96
2.6.1.1	VESTUARIO Y UNIFORMES	6,032,403.92	518,989.68	536,913.76	523,857.04	530,877.69	552,950.59	543,163.59	556,770.00	622,424.76	565,744.35	75,311.80	502,700.33	502,700.33
2.7.1.1	PRENDAS DE SEG. Y PROT. PERSONAL	2,164,341.94	-	-	-	-	25,900.00	-	-	-	1,777,718.28	-	180,361.83	180,361.83
2.7.2.1	ARTÍCULOS DEPORTIVOS	49,235.04	-	-	-	-	-	41,029.20	-	-	-	-	4,102.92	4,102.92
2.7.3.1	MATERIALES DE SEGURIDAD PÚBLICA	5,753.60	-	5,753.60	-	-	-	-	-	-	-	-	-	-
2.8.2.1	HERRAMIENTAS MENORES	306,750.63	-	-	-	-	-	-	7,690.80	-	273,497.28	-	-	25,562.55
2.9.1.1	REFACCIONES Y ACCES. MEN. D/EDIFICIOS	480,578.59	-	47,157.96	45,535.32	82,523.10	-	-	129,319.12	-	91,631.16	4,315.49	40,048.22	40,048.22
2.9.2.1	REF. Y ACC.MEN.D/EQPO E INST.MÉD.Y D/LAB.	156,650.37	22,685.43	5,629.83	35,661.78	10,074.50	1,624.97	10,097.00	21,682.41	6,330.00	16,191.52	564.53	13,054.20	13,054.20
2.9.5.1	REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP.	1,796.95	-	1,647.20	-	-	-	-	-	-	-	-	-	149.75
2.9.6.1	REFACCIONES Y ACC.MEN.EQPO DEF.Y SEG.	121,314.38	2,500.60	3,480.01	32,240.67	24,425.39	6,369.46	12,358.98	3,735.89	4,986.93	1,989.80	9,007.59	10,109.53	10,109.53
2.9.7.1	REFACCIONES Y ACC. MEN.D/MAQ.Y OTROS EQ.	6,676.20	-	-	6,676.20	-	-	-	-	-	-	-	-	-
2.9.8.1		261.00	-	-	-	-	-	-	-	-	-	261.00	-	-
2000	TOTAL CAPITULO 2000	14,679,773.91	625,300.93	1,132,423.94	1,460,196.37	1,371,162.43	780,464.88	1,204,907.02	1,323,944.73	876,715.39	3,250,518.34	240,413.94	1,193,911.84	1,219,814.10
3.1.1.1	ENERGÍA ELÉCTRICA	6,184,573.21	226,953.05	1,078,830.00	633,371.44	513,989.39	438,843.63	215,922.55	1,052,610.27	575,945.11	143,580.95	273,764.62	515,381.10	515,381.10
3.1.2.1	GAS	194,216.96	-	37,581.68	17,831.99	8,938.96	20,956.94	3,139.56	32,495.08	1,495.75	36,313.66	3,093.84	16,184.75	16,184.75
3.1.3.1	AGUA	53,703.60	-	10,586.00	8,480.00	8,201.00	8,761.00	121.00	8,241.00	121.00	121.00	121.00	4,475.30	4,475.30
3.1.4.1	TELEFONÍA TRADICIONAL	742,400.79	1,742.00	130,001.22	69,243.53	70,257.89	71,137.20	67,725.76	68,443.79	67,228.47	69,650.47	3,237.00	61,866.73	61,866.73
3.1.5.1	TELEFONÍA CELULAR	20,100.00	1,200.00	1,800.00	950.00	2,050.00	1,750.00	1,400.00	2,000.00	2,100.00	1,900.00	1,600.00	1,675.00	1,675.00
3.1.8.1	SERVICIOS POSTALES Y TELEGRÁFICOS	1,985.29	-	372.47	-	-	-	530.00	-	294.48	102.47	354.99	165.44	165.44

3.2.2.1	ARRENDAMIENTO DE EDIFICIOS	298,740.20	31,181.27	1,500.00	30,681.27	30,681.27	29,181.27	30,681.27	32,181.27	30,681.27	30,681.27	1,500.00	24,895.02	24,895.02
3.2.3.1	ARREND.D/MOB.Y EPO.D/ADMÓN.EDUC.Y REC.	26,166.12	-	-	26,166.12	-	-	-	-	-	-	-	-	-
3.2.5.1	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	2,091,156.00	25,636.00	-	26,622.00	727,800.66	118,333.33	331,353.33	142,983.33	304,883.35	65,018.00	-	174,263.00	174,263.00
3.2.6.1	ARRENDAMIENTO D/MAQ. OTROS EQPOS Y HERR.	47,810.89	-	10,156.40	870.00	-	-	9,584.00	7,562.01	6,120.00	-	5,550.00	3,984.24	3,984.24
3.2.7.1	ARRENDAMIENTOS DE ACTIVOS INTANGIBLES	11,600.00	-	-	-	-	-	11,600.00	-	-	-	-	-	-
3.2.9.1	OTROS ARRENDAMIENTOS	765,608.31	-	20,880.00	283,825.28	33,349.42	47,009.29	48,279.20	52,334.56	59,605.74	69,523.44	23,200.00	63,800.69	63,800.69
3.3.1.1	SERV. LEG.D/CONT.AUDIT.Y RELACIONADOS	569,221.51	-	35,471.72	130,660.38	32,830.19	35,660.39	-	32,830.19	32,830.19	32,830.19	141,238.00	47,435.13	47,435.13
3.3.2.1	SERV.D/DIS.ARQ. ING.Y ACTIV.RELACIONADAS	507,657.02	-	73,557.92	60,797.92	60,797.92	60,797.92	74,397.92	30,774.22	24,769.48	24,769.48	12,384.74	42,304.75	42,304.75
3.3.3.1	SERV.D/CONS.ADVA.PROC.TÉC.Y TEC.D/L INF.	369,955.20	93,707.00	90,277.00	90,277.00	95,694.20	-	-	-	-	-	-	-	-
3.3.4.1	SERVICIOS DE CAPACITACIÓN	20,000.00	-	-	-	-	-	-	-	-	20,000.00	-	-	-
3.3.6.1	SERV.D/APOYO ADM.TRAD.FOT.E IMPRES.	7,540.00	7,540.00	-	-	-	-	-	-	-	-	-	-	-
3.3.9.1	SERV. PROFES.CIENT.Y TÉCN.INTEGRALES	6,520.00	-	4,200.00	-	-	2,320.00	-	-	-	-	-	-	-
3.4.1.1	SERVICIOS FINAN.Y BANCARIOS	4,385.80	291.34	1,130.52	561.53	978.93	532.99	245.99	321.41	323.09	-	-	-	-
3.4.5.1	SEGURO DE BIENES PATRIMONIALES	871,208.72	3,863.12	239,986.84	-	-	649.96	-	-	460,254.64	-	21,252.70	72,600.73	72,600.73
3.5.1.1	CONSERV.Y MANTTO MENOR D/INMUEBLES	430,990.41	8,108.00	66,286.64	16,525.42	108,608.86	33,517.44	23,948.00	10,385.88	14,966.07	72,642.30	4,170.06	35,915.87	35,915.87
3.5.3.1	INST.REP.Y MANT.EQ.COM.Y TEC.D/L INF.	1,176.87	-	-	-	522.00	-	-	-	-	556.80	-	-	98.07
3.5.4.1	INST.REP.Y MANTTO.D/EQ.E INST.MÉD.Y LAB.	15,334.00	-	4,640.00	-	-	-	9,300.00	-	-	-	-	1,394.00	-
3.5.5.1	REPAR.Y MANTTO D/EQ.D/TRANSPORTE	2,191,631.16	3,604.00	320,487.52	197,713.11	241,469.89	148,412.07	182,420.76	365,809.47	229,813.16	123,994.21	12,635.11	182,635.93	182,635.93
3.5.6.1	REP.Y MANTTO D/EQ.D/DEF.Y SEGURIDAD	7,200.00	-	-	-	-	-	-	6,000.00	-	-	-	600.00	600.00
3.5.8.1	SERV.D/LIMPIEZA Y MANEJO DE DESECHOS	2,423.35	-	-	-	-	-	1,931.40	-	-	290.00	-	-	201.95
3.5.9.1	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	111,731.43	-	-	42,131.20	-	19,836.23	-	14,384.00	-	35,380.00	-	-	-
3.6.1.1	DIF.RAD.TV.Y MED.D/MEN.S/PRO.ACT.GUB.	1,712,375.88	50,000.00	143,188.80	188,460.00	158,997.60	149,716.00	177,260.40	169,493.00	138,464.00	242,120.10	9,280.00	142,697.99	142,697.99
3.7.2.1	PASAJES TERRESTRES	129,184.80	10,240.00	9,416.00	12,396.00	11,860.00	9,734.00	14,608.00	9,994.00	9,694.00	8,649.00	11,063.00	10,765.40	10,765.40
3.7.4.1	AUTOTRANSPORTE	259,344.00	-	-	-	5,000.00	2,320.00	-	208,800.00	-	-	-	21,612.00	21,612.00
3.7.5.1	VIÁTICOS EN EL PAÍS	19,604.95	335.00	2,539.00	2,670.00	2,015.00	972.00	1,320.00	2,230.45	724.00	1,230.00	2,302.00	1,633.75	1,633.75
3.7.9.1	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	32,298.55	-	10,932.00	12,156.00	-	2,062.00	812.00	2,325.00	-	1,320.00	-	-	2,691.55
3.8.1.1	GASTOS DE CEREMONIAL	44,818.04	13,757.30	31,060.74	-	-	-	-	-	-	-	-	-	-
3.8.2.1	GASTOS DE ORDEN SOCIAL Y CULTURAL	16,190,901.34	326,807.81	153,019.01	450,438.83	756,914.12	939,980.37	502,865.16	1,623,583.62	7,382,169.39	983,411.72	373,227.75	1,349,241.78	1,349,241.78
3.8.5.1	GASTOS DE REPRESENTACIÓN	59,882.65	-	-	2,088.00	37,346.21	-	-	-	-	-	10,468.00	4,990.22	4,990.22
3.9.1.1	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	16,400.00	-	-	-	-	-	-	-	-	-	16,400.00	-	-
3.9.2.1	IMPUESTOS Y DERECHOS	5,714,148.44	1,584.00	549,357.20	525,776.00	710,510.00	21,113.80	2,181,277.20	763,007.16	8,762.00	-	403.00	476,179.04	476,179.04
3.9.8.1	IMP.S/ NOMINAS Y OTROS DER.REL. LABORAL	2,542,249.35	244,063.00	172,909.00	183,292.00	165,403.00	169,378.00	173,563.00	172,909.00	422,021.00	202,046.00	211,731.56	202,853.69	222,080.10
3.9.9.1	OTROS SERVICIOS GENERALES	3,124,312.16	214,140.00	254,152.00	253,932.00	323,086.00	278,056.16	254,209.35	253,377.99	308,368.68	221,905.67	242,365.61	260,359.35	260,359.35
3000	SERVICIOS GENERALES	45,400,557.00	1,264,752.89	3,454,319.68	3,267,917.02	4,107,302.51	2,611,031.99	4,318,495.85	5,065,076.70	10,081,634.87	2,388,036.73	1,381,342.98	3,719,910.90	3,740,734.88

4.3.9.1	OTROS SUBSIDIOS	1,866,512.82	-	-	-	-	-	-	-	1,866,512.82	-	-	-	-
4.4.1.1	AYUDAS SOCIALES A PERSONAS	3,877,606.33	312,095.70	480,509.36	682,692.94	288,602.03	162,697.62	155,915.16	243,568.95	371,226.78	194,671.82	339,358.25	323,133.86	323,133.86
4.4.3.1	AYUDAS SOC.A INSTIT. DE ENSEÑANZA	820,606.63	69,880.08	19,076.60	82,129.44	92,307.49	78,237.18	50,205.06	212,358.07	24,385.45	23,370.76	31,888.72	68,383.89	68,383.89
4.4.5.1	AYUDAS SOC.A INSTIT.S/FINES DE LUCRO	1,483,409.17	75,564.20	179,357.86	218,181.79	86,814.51	127,515.67	47,512.29	186,569.95	220,165.60	56,394.04	38,098.40	123,617.43	123,617.43
4.5.1.1	PENSIONES	3,610,014.00	295,434.50	295,434.50	295,434.50	295,434.50	304,434.50	297,234.50	322,434.50	300,834.50	300,834.50	300,834.50	300,834.50	300,834.50
4.8.1.1	DONATIVOS A INSTIT.SIN FINES DE LUCRO	312,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
4000	TRANSF. ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	11,970,148.95	778,974.48	1,000,378.32	1,304,438.67	789,158.53	698,884.97	576,867.01	990,931.47	2,809,125.15	601,271.12	736,179.87	841,969.68	841,969.68
5.1.1.1	MUEBLES DE OFICINA Y ESTANTERÍA	77,256.00	-	11,020.00	6,960.00	-	-	-	-	-	46,400.00	-	6,438.00	6,438.00
5.1.5.1	EQUIPO DE COMPY D/TECN.D/LA INFORMACIÓN	102,726.20	-	13,200.00	26,909.68	47,096.00	-	-	-	6,960.00	-	-	-	8,560.52
5.2.1.1	EQUIPOS Y APARATOS AUDIOVISUALES	50,420.00	-	-	-	-	-	42,920.00	7,500.00	-	-	-	-	-
5.2.3.1	CÁMARAS FOTOGRAFICAS Y DE VIDEO	12,426.48	-	-	11,390.94	-	-	-	-	-	-	-	-	1,035.54
5.4.1.1	VEHÍCULOS Y EQUIPO TERRESTRE	4,369,959.60	-	-	-	34,800.00	-	-	1,380,500.00	-	2,226,333.00	-	364,163.30	364,163.30
5.5.1.1	EQUIPO DE DEFENSA Y SEGURIDAD	751,999.70	-	-	-	-	-	-	751,999.70	-	-	-	-	-
5.6.5.1	EQUIPO DE COMUN.Y TELECOMUNICACIÓN	417,724.60	-	-	-	-	-	382,914.22	-	-	-	-	-	34,810.38
5.6.9.1	OTROS EQUIPOS	18,460.00	-	18,460.00	-	-	-	-	-	-	-	-	-	-
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	5,800,972.58	-	42,680.00	45,260.62	81,896.00	-	425,834.22	2,139,999.70	6,960.00	2,272,733.00	-	370,601.30	415,007.74
6.1.2.3	AMP. Y REHABILITACIÓN D/L CONST.N/HABIT.	-	-	-	-	-	-	-	-	-	-	-	-	-
6.1.3.2	CONST.OBR ABAST.AGUA,PETR.GAS,ELECT.TEL	-	-	-	-	-	-	-	-	-	-	-	-	-
6.1.4.2	CONST.OBRAS D/URBAN.P/LA DOT.D/SERV.	74,927,605.86	-	-	-	-	-	-	24,975,868.62	-	24,975,868.62	-	24,975,868.62	-
6.1.4.3	AMP.D/REHABILIT.D/OBR D/URBANIZACIÓN	-	-	-	-	-	-	-	-	-	-	-	-	-
6000	INVERSIÓN PÚBLICA	74,927,605.86	-	-	-	-	-	-	26,127,602.46	-	26,127,602.46	-	26,127,602.46	-
8.5.1.1	CONVENIOS DE REASIGNACIÓN	2,000,000.00	-	-	-	2,000,000.00	-	-	-	-	-	-	-	-
8000	CONVENIOS	2,000,000.00	-	-	-	2,000,000.00	-	-	-	-	-	-	-	-
9.1.1.1	AMORT.DEUDA INTERNA C/INSTIT.D/CRÉDITO	3,455,201.52	287,933.46	287,933.46	287,933.46	287,933.46	287,933.46	287,933.46	287,933.46	287,933.46	287,933.46	287,933.46	287,933.46	287,933.46
9.2.1.1	INTERESES DEUDA INT.C/INSTIT.D/CRÉD.	1,107,495.87	95,689.63	92,593.05	86,729.84	89,497.56	100,928.18	101,925.88	91,870.49	95,538.77	92,949.14	87,417.47	85,437.06	86,918.80
9000	DEUDA PÚBLICA	4,562,697.39	383,623.09	380,526.51	374,663.30	377,431.02	388,861.64	389,859.34	379,803.95	383,472.23	380,882.60	375,350.93	373,370.52	374,852.26
T O T A L		245,219,585.97	9,564,596.19	12,522,273.25	12,964,420.78	15,238,895.29	10,991,188.28	14,595,757.63	42,539,303.81	20,669,852.44	41,532,989.05	9,245,232.52	39,139,311.50	19,670,966.75

* * * * *

MUNICIPIO DE HUAMANTLA, TLAXCALA
PRONÓSTICO DE INGRESOS
EJERCICIO FISCAL 2019

C.R.I.	DESCRIPCIÓN	PRONOSTICO 2019	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1.2.1.1	URBANO	6,600,570.41	1,650,360.96	1,201,594.95	1,726,665.41	471,729.16	246,205.27	139,405.54	158,822.22	358,057.47	157,239.85	230,390.68	152,436.33	107,662.58
1.2.1.2	RÚSTICO	290,896.00	72,733.62	52,955.90	76,096.46	20,789.74	10,850.60	6,143.79	6,999.51	15,780.07	6,929.77	10,153.63	6,718.07	4,744.83
1.2.2.1	TRANSMISIÓN DE BIENES INMUEBLES	2,479,247.00	619,893.77	451,332.31	648,554.56	177,186.67	92,477.41	52,362.26	59,655.38	134,490.33	59,061.02	86,537.28	57,256.76	40,439.25
1.7.1.1	RECARGOS PREDIAL	1,209,275.00	302,358.75	220,141.39	316,338.31	86,424.39	45,106.69	25,540.16	29,097.45	65,598.87	28,807.54	42,209.33	27,927.50	19,724.61
1.7.1.2	RECARGOS OTROS	8,526.00	2,131.78	1,552.11	2,230.35	609.34	318.02	180.07	205.15	462.51	203.11	297.60	196.90	139.07
1.7.2.1	MULTAS PREDIAL	1,474.00	368.55	268.33	385.59	105.34	54.98	31.13	35.47	79.96	35.11	51.45	34.04	24.04
1	IMPUESTOS	10,589,988.41	2,647,847.44	1,927,844.98	2,770,270.69	756,844.64	395,012.98	223,662.96	254,815.17	574,469.20	252,276.40	369,639.96	244,569.61	172,734.38
2.5.2.1	MULTAS	-	-	-	-	-	-	-	-	-	-	-	-	-
2	CUOTAS Y APORT. DE SEGURIDAD SOCIAL	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1.1.1	APORTACIÓN DE BENEFICIARIOS	-	-	-	-	-	-	-	-	-	-	-	-	-
3	CONTRIBUCIONES DE MEJORAS	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3.1.1	AVALÚO DE PREDIOS URBANO	444,119.40	111,044.54	80,849.32	116,178.69	31,740.30	16,565.92	9,379.90	10,686.35	24,091.90	10,579.88	15,501.84	10,256.68	7,244.08
4.3.1.2	AVALÚO DE PREDIOS RÚSTICO	99,720.00	24,933.30	18,153.44	26,086.09	7,126.78	3,719.62	2,106.11	2,399.45	5,409.46	2,375.55	3,480.69	2,302.98	1,626.54
4.3.1.3	MANIFESTACIONES CATASTRALES	19,267.00	4,817.39	3,507.44	5,040.12	1,376.97	718.67	406.92	463.60	1,045.17	458.98	672.51	444.96	314.27
4.3.1.4	AVISOS NOTARIALES	75,480.00	18,872.50	13,740.69	19,745.07	5,394.40	2,815.45	1,594.15	1,816.19	4,094.52	1,798.10	2,634.60	1,743.17	1,231.16
4.3.2.1	ALINEAMIENTO DE INMUEBLES LICENC.CONST.OBR.	25,571.00	6,393.60	4,655.05	6,689.20	1,827.51	953.81	540.07	615.29	1,387.14	609.16	892.55	590.55	417.09
4.3.2.2	NVA.AMP.REV.MEM.CÁLC.	200,677.50	50,176.01	36,532.16	52,495.90	14,342.01	7,485.39	4,238.35	4,828.68	10,886.04	4,780.57	7,004.58	4,634.53	3,273.27
4.3.2.3	LICENCIAS P/LA CONST. DE FRACCION. LICENCIAS P/DIVIDIR, FUSIONAR Y LOTIF.	66,892.50	16,725.34	12,177.39	17,498.63	4,780.67	2,495.13	1,412.78	1,609.56	3,628.68	1,593.52	2,334.86	1,544.84	1,091.09
4.3.2.4	LICENCIAS P/DIVIDIR, FUSIONAR Y LOTIF.	308,981.70	77,255.65	56,248.30	80,827.56	22,082.29	11,525.20	6,525.76	7,434.68	16,761.16	7,360.61	10,784.90	7,135.75	5,039.83
4.3.2.5	DICTAMEN DE USO DE SUELO ASIGNAC. D/NUM.OFICIAL BIENES INMUEB.	43,346.00	10,837.93	7,890.88	11,339.03	3,097.85	1,616.83	915.48	1,042.99	2,351.37	1,032.60	1,512.98	1,001.05	707.02
4.3.2.A	OBSTRUCCIÓN DE LUG. PÚB. CON MATER.	41,223.00	10,307.11	7,504.40	10,783.66	2,946.12	1,537.64	870.64	991.90	2,236.20	982.02	1,438.87	952.02	672.39
4.3.2.B	OBSTRUCCIÓN DE LUG. PÚB. CON MATER.	1,116.00	279.04	203.16	291.94	79.76	41.63	23.57	26.85	60.54	26.59	38.95	25.77	18.20
4.3.2.C	PERMISO OBST. VÍAS Y LUG. PÚB. MAT.	156,737.00	39,189.44	28,533.05	41,001.36	11,201.67	5,846.38	3,310.32	3,771.39	8,502.42	3,733.81	5,470.85	3,619.75	2,556.55
4.3.2.E	INSCRIPCIÓN AL PADRÓN DE CONTRATISTAS	122,990.00	30,751.57	22,389.60	32,173.37	8,789.84	4,587.60	2,597.58	2,959.37	6,671.77	2,929.89	4,292.92	2,840.38	2,006.10
4.3.2.F	BASES DE CONCURSOS Y LICITACIONES	205,009.00	51,259.03	37,320.68	53,628.99	14,651.57	7,646.96	4,329.84	4,932.90	11,121.01	4,883.76	7,155.77	4,734.56	3,343.92
4.3.3.1	RASTRO MUNICIPAL	380,555.00	95,151.34	69,277.80	99,550.66	27,197.48	14,194.93	8,037.41	9,156.87	20,643.76	9,065.64	13,283.14	8,788.70	6,207.27

4.3.4.1	BÚSQUEDA Y COPIA DE DOCUMENTOS	2,500.00	625.08	455.11	653.98	178.67	93.25	52.80	60.15	135.62	59.56	87.26	57.74	40.78
4.3.4.2	EXPEDICIÓN DE CERTIFICACIONES OFICIALES	7,800.00	1,950.26	1,419.94	2,040.43	557.45	290.94	164.74	187.68	423.12	185.81	272.26	180.14	127.23
4.3.4.3	EXPEDICIÓN DE CONSTANCIAS DE POS. DE PREDIO	1,116.00	279.04	203.16	291.94	79.76	41.63	23.57	26.85	60.54	26.59	38.95	25.77	18.20
4.3.4.4	EXPEDICIÓN DE CONSTANCIAS	319,036.80	79,769.75	58,078.77	83,457.91	22,800.90	11,900.27	6,738.13	7,676.63	17,306.61	7,600.15	11,135.87	7,367.97	5,203.84
4.3.4.5	EXPEDICIÓN DE OTRAS CONSTANCIAS	173,718.90	43,435.47	31,624.50	45,443.71	12,415.33	6,479.82	3,668.98	4,180.01	9,423.63	4,138.36	6,063.60	4,011.94	2,833.55
4.3.5.4	ACTAS DE DEFUNCIÓN	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3.5.7	EXPEDICIÓN DE COPIAS CERTIFICADAS	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3.5.9	EXPEDICIÓN DE CONSTANCIAS	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3.6.1	TRANSP Y DISP.FINAL D/DES.SÓL. INDUST.	720.00	180.02	131.07	188.35	51.46	26.86	15.21	17.32	39.06	17.15	25.13	16.63	11.74
4.3.6.2	TRANSP Y DISP.FINAL DES.SÓL.COM.Y SERV.	92,160.00	23,043.05	16,777.18	24,108.44	6,586.49	3,437.62	1,946.44	2,217.54	4,999.35	2,195.45	3,216.81	2,128.38	1,503.23
4.3.6.4	TRANSP Y DISP.FINAL DES.SÓL.E/LOT.BALD.	1,968.00	492.07	358.26	514.82	140.65	73.41	41.56	47.35	106.76	46.88	68.69	45.45	32.10
4.3.7.2	SERVICIO DE PANTEON	420,556.00	105,152.91	76,559.74	110,014.66	30,056.27	15,686.99	8,882.24	10,119.37	22,813.67	10,018.55	14,679.36	9,712.50	6,859.73
4.3.8.1	LICENCIAS DE FUNC. P/VENTA D/BEB. ALCOH.	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3.8.2	LICENCIAS DE FUNCIONAMIENTO	968,841.79	242,242.50	176,371.94	253,442.58	69,241.13	36,138.39	20,462.16	23,312.17	52,556.22	23,079.90	33,817.09	22,374.84	15,802.88
4.3.8.3	EMPADRONAMIENTO MUNICIPAL	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3.9.1	ANUNCIOS ADOSADOS	9,788.00	2,447.32	1,781.85	2,560.48	699.53	365.10	206.72	235.52	530.96	233.17	341.65	226.05	159.65
4.3.9.2	ANUNCIOS PINTADOS Y/O MURALES	23,491.20	5,873.58	4,276.43	6,145.14	1,678.87	876.24	496.14	565.24	1,274.31	559.61	819.95	542.52	383.17
4.3.9.4	ANUNCIOS LUMINOSOS	5,872.80	1,468.39	1,069.11	1,536.29	419.72	219.06	124.03	141.31	318.58	139.90	204.99	135.63	95.79
4.3.A.1	SERVICIO DE ALUMBRADO PÚBLICO	1,108,174.97	277,080.40	201,736.72	289,891.22	79,198.98	41,335.60	23,404.91	26,664.79	60,114.55	26,399.12	38,680.47	25,592.66	18,075.55
4.3.B.7	PRESTACION DE SERVICIOS DE ASIST. SOCIAL	220,540.00	55,142.30	40,148.01	57,691.80	15,761.54	8,226.28	4,657.85	5,306.61	11,963.51	5,253.74	7,697.87	5,093.24	3,597.25
4.3.B.8	FERIAS MUNICIPALES	-	-	-	-	-	-	-	-	-	-	-	-	-
4.5.2.2	MULTAS OTROS	1,400,319.00	350,126.07	254,919.82	366,314.16	100,077.91	52,232.75	29,575.05	33,694.33	75,962.33	33,358.62	48,877.66	32,339.55	22,840.75
4.5.3.2	ACTUALIZACIÓN OTROS	448,134.50	112,048.45	81,580.24	117,229.01	32,027.25	16,715.69	9,464.70	10,782.96	24,309.70	10,675.53	15,641.98	10,349.41	7,309.57
4	DERECHOS	7,396,423.06	1,849,350.45	1,346,475.23	1,934,855.18	528,607.11	275,891.06	156,214.13	177,971.94	401,229.64	176,198.78	258,169.64	170,816.08	120,643.81
5.1.1.1	MERCADOS	40,028.00	10,008.32	7,286.86	10,471.06	2,860.72	1,493.07	845.40	963.15	2,171.38	953.55	1,397.16	924.42	652.90
5.1.1.2	EXPLOTACIÓN DE OTROS BIENES	99,100.00	24,778.28	18,040.57	25,923.90	7,082.47	3,696.49	2,093.01	2,384.53	5,375.82	2,360.78	3,459.05	2,288.66	1,616.43
5.1.2.5	AUDITORIO MUNICIPAL	33,643.00	8,411.86	6,124.51	8,800.79	2,404.40	1,254.90	710.55	809.51	1,825.01	801.45	1,174.30	776.97	548.75
5.1.2.6	ARRENDAMIENTO DE LOCALES	3,300.00	825.11	600.75	863.26	235.84	123.09	69.70	79.40	179.01	78.61	115.19	76.21	53.83
5.1.2.7	BAÑOS PÚBLICOS	437,000.00	109,264.46	79,553.27	114,316.30	31,231.49	16,300.36	9,229.54	10,515.05	23,705.70	10,410.28	15,253.34	10,092.26	7,127.95
5.1.3.1	INTERESES BANCARIOS, CRÉDITOS Y BONOS	50,571.18	12,644.47	9,206.19	13,229.09	3,614.22	1,886.34	1,068.07	1,216.84	2,743.31	1,204.71	1,765.17	1,167.91	824.87
5.1.4.1	OTROS PRODUCTOS	762,872.00	190,743.24	138,876.35	199,562.25	54,520.89	28,455.59	16,112.03	18,356.14	41,383.09	18,173.26	26,627.79	17,618.08	12,443.28
5.3.1.1	RECARGOS	-	-	-	-	-	-	-	-	-	-	-	-	-
5.3.2.1	MULTAS	-	-	-	-	-	-	-	-	-	-	-	-	-
5	PRODUCTOS	1,426,514.18	356,675.74	259,688.50	373,166.64	101,950.03	53,209.84	30,128.30	34,324.63	77,383.32	33,982.65	49,791.99	32,944.51	23,268.02

6.1.2.1	MULTAS	-	-	-	-	-	-	-	-	-	-	-	-	-
6.1.6.1	SUBSIDIOS	-	-	-	-	-	-	-	-	-	-	-	-	-
6	APROVECHAMIENTOS	-	-	-	-	-	-	-	-	-	-	-	-	-
7.1.1.1		-	-	-	-	-	-	-	-	-	-	-	-	-
7	INGRESOS POR VENTA DE BIENES Y SERVICIOS	-	-	-	-	-	-	-	-	-	-	-	-	-
8.1.1.1	PARTICIPACIONES	84,316,779.65	21,081,984.26	15,349,372.87	22,056,709.97	6,025,946.40	3,145,066.91	1,780,789.51	2,028,821.35	4,573,885.40	2,008,607.87	2,943,048.67	1,947,246.88	1,375,299.58
8.1.1.2	FONDO DE COMPENSACIÓN INCENTIVO P/LA VTA FINAL D/GAS.Y DIESEL	5,965,778.43	1,491,641.97	1,086,034.81	1,560,608.04	426,361.88	222,527.15	125,998.59	143,547.92	323,622.26	142,117.73	208,233.48	137,776.18	97,308.42
8.1.1.3	APORTACIONES FEDERALES (RAMO XXXIII)	2,099,018.07	524,823.96	382,113.87	549,089.20	150,012.49	78,294.64	44,331.74	50,506.35	113,864.26	50,003.15	73,265.52	48,475.60	34,237.30
8.2.1	INGRESO FEDERAL REASIGNADO	104,116,479.58	26,032,564.25	18,953,791.57	27,236,180.07	7,440,990.13	3,883,607.70	2,198,963.66	2,505,239.62	5,647,948.69	2,480,279.50	3,634,150.49	2,404,509.41	1,698,254.50
8.3.1	INGRESO FEDERAL REASIGNADO	29,308,604.59	-	-	-	15,963,524.28	-	-	-	-	13,345,080.31	-	-	-
8	PARTICIPACIONES Y APORTACIONES	225,806,660.32	49,131,014.43	35,771,313.11	51,402,587.27	30,006,835.19	7,329,496.39	4,150,083.50	4,728,115.24	10,659,320.62	18,026,088.55	6,858,698.15	4,538,008.06	3,205,099.80
T O T A L		245,219,585.97	53,984,888.05	39,305,321.83	56,480,879.79	31,394,236.96	8,053,610.27	4,560,088.89	5,195,226.98	11,712,402.79	18,488,546.38	7,536,299.76	4,986,338.27	3,521,746.01

* * * * *

PUBLICACIONES OFICIALES

* * * * *



El Periódico Oficial del Estado de Tlaxcala es integrante activo de la Red de Publicaciones Oficiales Mexicanas (REPOMEX) y de la Red de Boletines Oficiales Americanos (REDBOA).

