



MUNICIPIO DE SAN PABLO DEL MONTE, TLAX.
PRESUPUESTO DE INGRESOS CALENDARIZADO EJERCICIO FISCAL 2022
INGRESO CALENDARIZADO A NIVEL CONCEPTO MODIFICADO FINAL



RUB	TIP	CLA	CONC	DESCRIPCIÓN	PRESUPUESTO 2022	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
1	1			IMPUESTOS	3,053,196.24	664,596.02	352,783.00	504,121.00	190,558.50	218,286.50	222,736.50	214,087.50	153,852.00	141,889.22	158,159.50	162,804.00	69,322.50	
12	1	2		IMPUESTOS SOBRE EL PATRIMONIO	2,815,457.74	598,251.02	305,519.00	449,566.00	178,526.50	210,653.00	217,328.50	203,899.50	145,198.00	133,593.72	150,314.50	155,826.50	66,781.50	
	1	2	1	IMPUESTO PREDIAL	2,166,525.02	568,939.02	295,041.00	398,189.00	137,952.50	135,914.00	118,888.50	87,743.50	101,179.00	87,577.00	78,102.50	110,281.50	46,717.50	
	1	2	1	URBANO	1,705,780.48	440,776.48	227,641.00	323,660.00	103,842.00	106,680.50	94,716.00	69,167.50	80,826.00	68,701.50	61,097.00	92,180.00	36,492.50	
	1	2	1	RÚSTICO	460,744.54	128,162.54	67,400.00	74,529.00	34,110.50	29,233.50	24,172.50	18,576.00	20,353.00	18,875.50	17,005.50	18,101.50	10,225.00	
	1	2	2	TRANSMISIÓN DE BIENES INMUEBLES	648,932.72	29,312.00	10,478.00	51,377.00	40,574.00	74,739.00	98,440.00	116,156.00	44,019.00	46,016.72	72,212.00	45,545.00	20,064.00	
	1	2	2	1	TRANSMISIÓN DE BIENES INMUEBLES	648,932.72	29,312.00	10,478.00	51,377.00	40,574.00	74,739.00	98,440.00	116,156.00	44,019.00	46,016.72	72,212.00	45,545.00	20,064.00
17	1	7		ACCESORIOS	237,738.50	66,345.00	47,264.00	54,555.00	12,032.00	7,633.50	5,408.00	10,188.00	8,654.00	8,295.50	7,845.00	6,977.50	2,541.00	
	1	7	1	RECARGOS	57,888.50	14,347.00	10,364.00	11,955.00	3,230.00	2,482.50	1,958.00	2,988.00	2,305.00	2,295.50	2,145.00	3,077.50	741.00	
	1	7	1	1	RECARGOS PREDIAL	57,888.50	14,347.00	10,364.00	11,955.00	3,230.00	2,482.50	2,988.00	2,305.00	2,295.50	2,145.00	3,077.50	741.00	
	1	7	1	2	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	
	1	7	2		MULTAS	179,850.00	51,998.00	36,900.00	42,600.00	8,802.00	5,151.00	3,450.00	7,200.00	6,349.00	6,000.00	5,700.00	3,900.00	1,800.00
	1	7	2	1	MULTAS PREDIAL	179,850.00	51,998.00	36,900.00	42,600.00	8,802.00	5,151.00	3,450.00	7,200.00	6,349.00	6,000.00	5,700.00	3,900.00	1,800.00
4	4			DERECHOS	17,811,500.50	2,257,519.65	2,081,819.07	1,613,151.39	1,551,626.30	1,216,618.98	945,101.50	945,678.39	974,021.50	752,228.00	2,657,774.82	2,399,584.63	416,376.27	
43	4	3		DERECHOS POR PRESTACIÓN DE SERVICIOS	17,040,863.32	2,151,546.00	1,995,485.06	1,525,686.39	1,488,525.80	1,160,822.98	871,309.50	891,443.87	927,171.50	704,346.50	2,615,334.82	2,331,393.63	377,797.27	
	4	3	1	AVALÚO DE PREDIOS	543,779.00	6,496.00	40,202.00	51,798.00	51,962.00	59,822.00	59,813.00	43,553.00	63,940.00	49,080.00	47,213.00	39,916.00	29,984.00	
	4	3	1	1	AVALÚO DE PREDIOS URBANO	267,155.00	0.00	17,030.00	26,051.00	25,876.00	32,267.00	30,918.00	21,502.00	35,586.00	24,599.00	19,494.00	19,193.00	14,639.00
	4	3	1	2	AVALÚO DE PREDIOS RUSTICO	119,333.00	0.00	9,336.00	12,057.00	13,542.00	12,771.00	11,423.00	10,851.00	11,106.00	8,525.00	13,831.00	9,747.00	6,144.00
	4	3	1	3	MANIFESTACIONES CATASTRALES	157,291.00	6,496.00	13,836.00	13,690.00	12,544.00	14,784.00	17,472.00	11,200.00	17,248.00	15,956.00	13,888.00	10,976.00	9,201.00
	4	3	2		SERVICIOS PRESTADOS POR LA PRESIDENCIA MUNICIPAL EN MATERIA DE DESARROLLO URBANO, OBRAS PÚBLICAS Y ECOLOGÍA	800,607.44	52,506.50	105,938.90	80,488.19	97,675.00	76,479.75	87,035.00	107,279.37	30,931.50	39,067.00	33,459.00	55,436.23	34,311.00
	4	3	2	1	ALINEAMIENTO DE INMUEBLES	73,023.73	7,520.00	8,048.00	8,096.00	7,680.00	5,216.00	5,052.00	7,941.00	6,294.50	4,979.00	5,562.00	4,237.23	2,398.00
	4	3	2	2	LICENCIAS DE CONSTRUCCIÓN DE OBRA NUEVA, AMPLIACION Y REVISIÓN DE MEMORIAS DE CÁLCULOS	60,433.60	717.00	7,820.60	0.00	1,434.00	14,102.75	2,568.00	26,669.25	0.00	3,176.00	770.00	0.00	3,176.00
	4	3	2	3	LICENCIAS PARA LA CONSTRUCCIÓN DE FRACCIONAMIENTOS	180,493.17	12,929.50	16,343.40	19,035.75	16,637.00	2,826.00	18,458.00	20,839.50	4,509.00	14,154.62	8,817.00	30,386.00	15,557.40
	4	3	2	4	LICENCIAS PARA DIVIDIR, FUSIONAR Y LOTIFICAR	97,278.00	7,123.00	12,570.00	7,869.00	18,511.00	7,159.00	15,677.00	4,010.00	3,456.00	4,853.00	10,267.00	3,905.00	1,878.00
	4	3	2	5	DICTAMEN DE USO DE SUELO	270,497.94	20,617.00	43,757.90	40,354.44	32,456.00	20,215.00	35,679.00	39,525.62	4,073.00	6,690.38	4,819.00	13,519.00	8,791.60
	4	3	2	A	ASIGNACIÓN DE NÚMERO OFICIAL DE BIENES INMUEBLES	35,187.00	3,600.00	2,970.00	3,690.00	5,084.00	2,430.00	2,386.00	2,522.00	3,940.00	2,328.00	3,224.00	1,946.00	1,067.00
	4	3	2	E	INSCRIPCIÓN AL PADRÓN DE CONTRATISTAS	83,694.00	0.00	14,429.00	1,443.00	15,873.00	24,531.00	7,215.00	5,772.00	8,659.00	2,886.00	0.00	1,443.00	1,443.00
	4	3	4		EXPEDICIÓN DE CERTIFICADOS Y CONSTANCIAS EN GENERAL	1,076,987.50	236,762.00	134,522.00	325,622.00	66,813.50	43,726.50	47,500.00	25,460.50	116,013.50	18,441.50	24,758.50	19,487.00	17,880.50

4	3	4	3	EXPEDICIÓN DE CONSTANCIAS DE POSESIÓN DE PREDIOS	23,791.00	3,723.00	3,329.00	3,680.00	9,599.00	2,160.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00
4	3	4	4	EXPEDICIÓN DE CONSTANCIAS	199,708.50	10,710.00	12,915.00	66,761.00	9,489.50	10,539.50	19,451.00	10,925.50	17,075.50	8,607.50	19,702.50	8,719.00	4,812.50
4	3	4	6	CANJE DEL FORMATO DE LICENCIA DE FUNCIONAMIENTO	853,488.00	222,329.00	118,278.00	255,181.00	47,725.00	31,027.00	26,749.00	14,535.00	98,938.00	9,834.00	5,056.00	10,768.00	13,068.00
4	3	5		REGISTRO DEL ESTADO CIVIL DE LAS PERSONAS	467,537.00	210,858.00	177,875.00	78,804.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	3	5	1	ACTAS DE NACIMIENTO	467,537.00	210,858.00	177,875.00	78,804.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	3	6		SERVICIOS DE LIMPIA	12,250.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,250.00	0.00	0.00	0.00
4	3	6	2	TRANSPORTE Y DISPOSICIÓN FINAL DE DESECHOS SÓLIDOS EN COMERCIOS Y SERVICIOS	12,250.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,250.00	0.00	0.00	0.00
4	3	7		USO DE LA VÍA Y LUGARES PÚBLICOS	281,768.00	46,960.00	135,160.00	1,910.00	1,730.00	9,104.00	2,604.00	10,260.00	9,090.00	16,490.00	6,260.00	24,500.00	17,700.00
4	3	7	1	USO DE LA VÍA Y LUGARES PÚBLICOS	281,768.00	46,960.00	135,160.00	1,910.00	1,730.00	9,104.00	2,604.00	10,260.00	9,090.00	16,490.00	6,260.00	24,500.00	17,700.00
4	3	8		SERVICIOS Y AUTORIZACIONES DIVERSAS	384,167.50	66,617.00	45,996.00	75,141.00	44,823.50	30,782.00	20,092.00	11,802.00	24,242.00	14,058.00	19,010.00	20,096.00	11,508.00
4	3	8	2	LICENCIAS DE FUNCIONAMIENTO	92,263.00	27,021.00	18,226.00	31,795.00	11,681.00	850.00	2,690.00	0.00	0.00	0.00	0.00	0.00	0.00
4	3	8	3	EMPADRONAMIENTO MUNICIPAL	291,904.50	39,596.00	27,770.00	43,346.00	33,142.50	29,932.00	17,402.00	11,802.00	24,242.00	14,058.00	19,010.00	20,096.00	11,508.00
4	3	9		EXPEDICIÓN O REFRENDO DE LICENCIAS PARA LA COLOCACIÓN DE ANUNCIOS PUBLICITARIOS	19,427.00	13,485.00	1,143.00	0.00	0.00	4,799.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	3	9	4	LUMINOSOS	19,427.00	13,485.00	1,143.00	0.00	0.00	4,799.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	3	A		SERVICIOS DE ALUMBRADO PÚBLICO	4,797,684.81	0.00	471,477.96	0.00	508,590.80	218,502.73	0.00	0.00	0.00	0.00	1,968,774.32	1,630,339.00	0.00
4	3	A	1	SERVICIO DE ALUMBRADO PÚBLICO	4,797,684.81	0.00	471,477.96	0.00	508,590.80	218,502.73	0.00	0.00	0.00	0.00	1,968,774.32	1,630,339.00	0.00
4	3	B		SERVICIOS QUE PRESTEN LOS ORGANISMOS PÚBLICOS DESCENTRALIZADOS	7,447,942.07	1,425,961.50	776,320.20	802,973.20	606,381.00	584,574.00	540,475.50	565,526.00	573,974.50	472,186.00	430,610.00	450,096.40	218,863.77
4	3	B	1	SERVICIO DE AGUA POTABLE	7,217,722.67	1,425,961.50	759,775.00	776,196.00	578,179.00	564,813.00	517,232.50	536,401.00	573,974.50	444,675.00	430,610.00	411,871.40	198,033.77
4	3	B	3	DRENAJE Y ALCANTARILLADO	13,165.40	0.00	2,240.20	1,792.20	2,688.00	896.00	448.00	0.00	0.00	5,101.00	0.00	0.00	0.00
4	3	B	7	PRESTACIÓN DE SERVICIOS DE ASISTENCIA SOCIAL	217,054.00	0.00	14,305.00	24,985.00	25,514.00	18,865.00	22,795.00	29,125.00	0.00	22,410.00	0.00	38,225.00	20,830.00
4	3	B	8	FERIAS MUNICIPALES	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	C		SERVICIOS EDUCATIVOS Y OTROS	1,208,713.00	91,900.00	100,850.00	108,950.00	110,550.00	133,033.00	113,790.00	127,563.00	108,980.00	88,774.00	85,250.00	91,523.00	47,550.00
4	3	C	2	CURSOS	1,208,713.00	91,900.00	100,850.00	108,950.00	110,550.00	133,033.00	113,790.00	127,563.00	108,980.00	88,774.00	85,250.00	91,523.00	47,550.00

44	4	4		OTROS DERECHOS	281,910.52	14,600.00	36,600.00	43,514.00	31,460.00	22,300.00	22,508.00	38,603.52	17,974.00	21,642.00	8,748.00	9,088.00	14,873.00
4	4	1		OTROS DERECHOS	281,910.52	14,600.00	36,600.00	43,514.00	31,460.00	22,300.00	22,508.00	38,603.52	17,974.00	21,642.00	8,748.00	9,088.00	14,873.00
4	4	1	1	OTROS DERECHOS	281,910.52	14,600.00	36,600.00	43,514.00	31,460.00	22,300.00	22,508.00	38,603.52	17,974.00	21,642.00	8,748.00	9,088.00	14,873.00

45	4	5		ACCESORIOS	488,726.66	91,373.65	49,734.01	43,951.00	31,640.50	33,496.00	51,284.00	15,631.00	28,876.00	26,239.50	33,692.00	59,103.00	23,706.00
4	5	2		MULTAS	488,726.66	91,373.65	49,734.01	43,951.00	31,640.50	33,496.00	51,284.00	15,631.00	28,876.00	26,239.50	33,692.00	59,103.00	23,706.00
4	5	2	2	MULTAS OTROS	488,726.66	91,373.65	49,734.01	43,951.00	31,640.50	33,496.00	51,284.00	15,631.00	28,876.00	26,239.50	33,692.00	59,103.00	23,706.00

5	5			PRODUCTOS	779,130.45	8,135.68	23,951.11	24,069.47	56,888.45	72,849.23	81,333.17	83,565.31	88,343.11	88,339.79	83,538.66	87,569.44	80,547.03
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51	5	1			PRODUCTOS DE TIPO CORRIENTE	779,130.45	8,135.68	23,951.11	24,069.47	56,888.45	72,849.23	81,333.17	83,565.31	88,343.11	88,339.79	83,538.66	87,569.44	80,547.03
	5	1	1		USO O APROVECHAMIENTO DE ESPACIOS EN EL MERCADO	8,472.48	0.00	0.00	0.00	0.00	0.00	8,472.48	0.00	0.00	0.00	0.00	0.00	0.00
	5	1	1	1	MERCADOS	8,472.48	0.00	0.00	0.00	0.00	0.00	8,472.48	0.00	0.00	0.00	0.00	0.00	0.00
	5	1	2		USO O APROVECHAMIENTO DE BIENES MUEBLES E INMUEBLES	92,479.00	8,064.00	23,520.00	4,704.00	11,752.00	14,112.00	3,532.00	0.00	2,688.00	7,126.00	7,231.00	6,750.00	3,000.00
	5	1	2	8	ASIGNACIÓN DE LOTES EN CEMENTERIO	92,479.00	8,064.00	23,520.00	4,704.00	11,752.00	14,112.00	3,532.00	0.00	2,688.00	7,126.00	7,231.00	6,750.00	3,000.00
	5	1	3		INTERESES DE BANCARIOS, CRÉDITOS Y BONOS	678,178.97	71.68	431.11	19,365.47	45,136.45	58,737.23	69,328.69	83,565.31	85,655.11	81,213.79	76,307.66	80,819.44	77,547.03
	5	1	3	1	INTERESES DE BANCARIOS, CRÉDITOS Y BONOS	678,178.97	71.68	431.11	19,365.47	45,136.45	58,737.23	69,328.69	83,565.31	85,655.11	81,213.79	76,307.66	80,819.44	77,547.03

8	8				PARTICIPACIONES Y APORTACIONES	219,219,603.98	18,922,870.46	20,563,239.74	18,328,210.29	23,092,391.91	17,980,122.28	18,122,993.42	19,259,690.64	18,801,259.16	19,968,490.47	18,965,255.09	12,270,822.99	12,944,257.53
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81	8	1			PARTICIPACIONES	90,381,832.45	7,296,419.46	8,936,788.74	6,538,340.96	11,360,943.91	5,887,463.68	6,279,103.42	7,394,903.04	6,944,740.16	8,292,306.47	6,918,927.09	6,964,038.99	7,567,856.53
	8	1	1		PARTICIPACIONES E INCENTIVOS ECONOMICOS	89,640,184.14	7,280,450.16	8,889,333.17	6,509,188.43	11,330,333.68	5,851,784.01	6,066,884.82	7,362,128.11	6,731,161.79	8,254,328.62	6,881,726.83	6,921,421.63	7,561,442.89
	8	1	1	1	FONDO GENERAL DE PARTICIPACIONES	56,758,825.62	4,947,583.18	5,894,555.49	4,085,046.34	7,109,781.11	3,775,086.27	5,141,909.12	4,021,590.82	4,080,589.89	3,987,487.08	4,181,421.98	4,858,482.48	4,675,291.86
	8	1	1	2	FONDO DE FOMENTO MUNICIPAL	14,871,176.83	1,517,492.04	1,776,581.12	1,355,038.04	1,798,418.43	1,498,014.07	0.00	1,400,480.64	1,427,956.39	1,366,713.71	1,252,715.28	0.00	1,477,767.11
	8	1	1	3	FONDO DE FISCALIZACION Y RECAUDACION	2,274,863.19	303,168.79	125,987.37	0.00	424,749.45	104,509.58	125,135.86	370,191.20	124,036.48	122,657.19	325,523.44	121,781.81	127,122.02
	8	1	1	4	FONDO DE COMPENSACION	4,138,948.09	335,336.41	379,176.18	323,831.25	332,748.75	0.00	174,783.64	443,150.60	420,643.56	449,883.37	435,740.26	431,657.33	411,996.74
	8	1	1	6	IMPUESTO ESPECIAL SOBRE PRODUCCION Y SERVICIOS	507,082.55	32,568.74	82,581.48	27,416.60	22,295.81	33,145.09	41,727.67	41,480.40	42,253.21	42,279.97	54,207.67	43,002.86	44,123.05
	8	1	1	9	INCENTIVO PARA LA VENTA FINAL DE GASOLINA Y DIESEL	1,683,474.35	144,301.00	165,740.53	132,177.20	138,837.13	0.00	80,301.53	178,974.94	159,421.26	174,162.27	174,661.20	164,237.18	170,660.11
	8	1	1	A	FONDO DEL IMPUESTO SOBRE LA RENTA	9,405,813.51	0.00	464,711.00	585,679.00	1,503,503.00	441,029.00	503,027.00	906,259.51	476,261.00	2,111,145.03	457,457.00	1,302,259.97	654,482.00

82	8	2			APORTACIONES	127,061,220.43	11,626,451.00	11,626,451.00	11,775,696.43	11,676,184.00	11,676,184.00	11,676,184.00	11,676,184.00	11,676,184.00	11,676,184.00	11,676,186.00	5,149,664.00	5,149,668.00	
	8	2	1		APORTACIONES FEDERALES (RAMO XXXIII)	127,061,220.43	11,626,451.00	11,626,451.00	11,775,696.43	11,676,184.00	11,676,184.00	11,676,184.00	11,676,184.00	11,676,184.00	11,676,184.00	11,676,186.00	5,149,664.00	5,149,668.00	
	8	2	1	4	FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL	65,265,202.00	6,526,520.00	6,526,520.00	6,526,520.00	6,526,520.00	6,526,520.00	6,526,520.00	6,526,520.00	6,526,520.00	6,526,520.00	6,526,522.00	0.00	0.00	
	8	2	1	5	FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS	61,796,018.43	5,099,931.00	5,099,931.00	5,249,176.43	5,149,664.00	5,149,664.00	5,149,664.00	5,149,664.00	5,149,664.00	5,149,664.00	5,149,664.00	5,149,664.00	5,149,664.00	5,149,668.00

83	8	3			CONVENIOS	1,776,551.10	0.00	0.00	14,172.90	55,264.00	416,474.60	167,706.00	188,603.60	180,335.00	0.00	370,142.00	157,120.00	226,733.00
	8	3	4		APORTACIÓN DE ORGANISMOS PÚBLICOS	1,776,551.10	0.00	0.00	14,172.90	55,264.00	416,474.60	167,706.00	188,603.60	180,335.00	0.00	370,142.00	157,120.00	226,733.00
	8	3	4	1	APORTACIÓN DE ORGANISMOS PÚBLICOS	1,776,551.10	0.00	0.00	14,172.90	55,264.00	416,474.60	167,706.00	188,603.60	180,335.00	0.00	370,142.00	157,120.00	226,733.00

	8	4	2		FONDO DE COMPENSACION ISAN	98,859.78	6,269.03	6,477.08	6,411.78	5,988.99	6,260.99	29,568.16	6,232.31	6,400.24	6,329.07	6,224.59	6,283.90	6,413.64
	8	4	3		INCENTIVOS DERIVADOS DE LA COLABORACION FISCAL	642,788.53	9,700.27	40,978.49	22,740.75	24,621.24	29,418.68	82,650.44	26,542.62	207,178.13	31,648.78	30,975.67	36,333.46	0.00

Gran total de Ingresos						240,863,431.17	21,853,121.81	23,021,792.92	20,469,552.15	24,891,465.16	19,487,876.99	19,372,164.59	20,503,021.84	20,017,475.77	20,950,947.48	21,864,728.07	14,920,781.06	13,510,503.33
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MUNICIPIO DE SAN PABLO DEL MONTE, TLAX.
PRESUPUESTO DE EGRESOS CALENDARIZADO EJERCICIO FISCAL 2022
EGRESOS CALENDARIZADO A NIVEL CONCEPTO MODIFICADO FINAL



Partida	Descripción	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	SUMA TOTAL 2022
1111	DIETAS	320,362.00	320,362.00	320,362.00	320,362.00	320,362.00	320,362.00	320,362.00	320,362.00	320,362.00	320,362.00	320,362.00	320,362.00	3,844,344.00
1131	SUELDOS A FUNCIONARIOS	636,434.00	636,434.00	636,434.00	639,294.00	639,294.00	639,294.00	642,152.00	642,152.00	642,174.00	642,174.00	642,174.00	642,174.00	7,680,184.00
1132	SUELDOS AL PERSONAL	4,600,893.00	4,526,868.00	4,685,462.00	4,739,088.00	4,830,296.00	4,866,709.00	4,862,255.00	4,875,695.00	4,795,074.00	4,792,927.00	4,800,252.00	4,832,073.03	57,207,592.03
1133	SUELDOS A TRABAJADORES	126,276.02	126,276.02	126,276.02	126,276.02	126,276.02	126,276.02	126,276.02	126,276.02	126,276.02	126,276.02	126,276.02	126,276.02	1,515,312.24
1321	PRIMA VACACIONAL A FUNCIONARIOS	0.00	0.00	0.00	0.00	30,344.00	0.00	0.00	0.00	0.00	0.00	0.00	31,190.00	61,534.00
1322	PRIMA VACACIONAL AL PERSONAL	3,016.00	0.00	0.00	0.00	810,915.00	335,560.00	17,655.00	0.00	0.00	0.00	11,235.00	1,198,945.00	2,377,326.00
1323	PRIMA VACACIONAL A TRABAJADORES	0.00	0.00	0.00	0.00	44,216.00	0.00	0.00	0.00	0.00	0.00	0.00	44,216.00	88,432.00
1327	GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	138,624.00	0.00	138,624.00
1328	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	13,403.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,277,134.00	283,927.53	5,574,464.53
1329	GRATIFICACIÓN FIN DE AÑO TRABAJADORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166,062.00	0.00	166,062.00
1342	COMPENSACIONES AL PERSONAL	0.00	0.00	16,523.00	275,075.00	198,715.00	111,922.00	193,899.00	7,920.00	151,261.00	0.00	31,537.00	245,991.00	1,232,843.00
1522	INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL	0.00	175,000.00	311,486.00	195,599.60	743,225.50	169,248.78	88,200.00	38,000.00	120,000.00	105,444.00	56,900.00	185,395.73	2,188,499.61
1541	OTRAS PREST. CONTRACT. A TRABAJADORES	3,150.00	3,150.00	3,150.00	9,270.00	2,520.00	2,520.00	2,520.00	5,950.00	3,150.00	3,150.00	3,150.00	73,727.00	115,407.00
1544	SERVICIO MÉDICO A FUNCIONARIOS	56,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00	0.00	4,597.60	62,497.60
1545	SERVICIO MÉDICO AL PERSONAL	0.00	0.00	0.00	2,823.00	0.00	7,099.20	29,481.50	0.00	16,240.00	21,000.00	0.00	0.00	76,643.70
1546	SERVICIO MÉDICO A TRABAJADORES	8,480.00	23,200.00	0.00	0.00	1,548.00	0.00	4,497.26	5,706.18	0.00	0.00	0.00	-348.00	43,083.44
1593	CUOTAS DESPENSA A TRABAJADORES	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	135,000.00
	Total capítulo 1000	5,779,264.02	5,822,540.02	6,110,943.02	6,319,037.62	7,758,961.52	6,590,241.00	6,298,547.78	6,033,311.20	6,185,787.02	6,024,483.02	11,584,956.02	7,999,776.91	82,507,849.15
2111	MATERIALES, UTIL. Y EQPOS MEN. D/OFCINA	94,528.66	133,005.88	12,803.93	147,423.77	264,675.98	62,992.67	24,849.15	142,130.50	238,660.23	65,727.89	133,351.98	383,788.01	1,703,938.65
2121	MATERIALES Y UTILES D/IMPRES. Y REPROD.	12,016.93	46,558.87	13,498.75	42,838.21	65,242.75	17,724.80	11,916.62	45,194.76	53,503.00	91,825.56	70,815.77	68,480.23	539,616.25
2131	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	2,580.00	0.00	0.00	0.00	0.00	146,160.00	0.00	0.00	0.00	0.00	0.00	0.00	148,740.00
2141	MAT.UTIL. Y EQPOS MEN.TECN.D/L INF.Y COM.	2,043.00	79.00	0.00	26,224.91	31,076.40	5,299.80	9,000.00	202.50	5,800.00	0.00	0.00	0.00	79,725.61
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	0.00	2,041.60	0.00	18,096.00	146,229.60	39,047.60	0.00	0.00	10,327.50	0.00	0.00	28,582.40	244,324.70
2161	MATERIAL DE LIMPIEZA	8,706.43	20,898.72	31,645.43	486,434.30	87,619.56	687.87	2,298.11	21,573.63	13,961.71	2,534.89	121,356.38	159,556.75	957,273.78
2181	MAT. P/EL REG. E INDENT. BIENES Y PERS.	139,382.40	81,787.00	30,930.80	301,659.00	24,055.00	50,997.00	149,049.80	126,838.00	95,967.60	114,503.00	30,790.00	38,489.00	1,184,448.60
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	20,981.00	137,861.38	150,267.27	42,514.35	48,542.60	30,251.93	11,610.54	23,590.00	59,694.82	861.06	95,105.97	75,962.42	697,243.34
2231	UTENSILIOS P/EL SERVICIO. D/ALIMENT.	939.00	570.70	557.00	6,968.47	0.00	0.00	1,864.50	1,200.00	2,900.00	0.00	0.00	3,208.48	18,208.15
2331	PROD. D/PAPEL,CARTÓN E IMPRES.ADQ.C/M.P.	0.00	0.00	365.85	32,772.12	0.00	0.00	0.00	2,684.24	0.00	0.00	0.00	0.00	35,822.21
2341	COMB.LUB.ADIT.CARB.Y DERIV.ADQ.C/M.P.	225,704.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	225,704.04
2351	PROD. QUÍM. FARM. Y LAB. ADQ. COMO M.P.	0.00	0.00	3,000.00	6,960.00	93,015.35	0.00	0.00	70,090.14	115,721.60	17,000.00	0.00	0.00	305,787.09
2371	PROD.D/CUERO,PIEL,PLÁST.HULE ADQ.C/M.P.	0.00	0.00	0.00	591.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	591.60
2421	CEMENTO Y PRODUCTOS DE CONCRETO	0.00	0.00	0.00	766.00	0.00	3,550.06	4,105.00	11,900.00	3,385.00	7,365.01	2,400.00	0.00	33,471.07
2431	CAL, YESO Y PRODUCTOS DE YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00	0.00	0.00	2,018.40	3,068.40
2441	MADERA Y PRODUCTOS DE MADERA	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00

2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	27,619.73	14,013.82	22,497.76	13,305.76	0.00	31,931.30	20,405.68	16,853.98	67,289.50	29,078.41	23,793.55	67,542.51	334,332.00
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	0.00	0.00	8,120.00	0.00	0.00	0.00	0.00	59,577.60	0.00	0.00	0.00	0.00	67,697.60
2491	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	33,934.65	65,139.34	52,450.23	8,437.27	398.00	10,967.76	35,882.54	12,407.04	16,370.24	36,844.35	31,330.02	27,387.31	331,548.75
2511	PRODUCTOS QUÍMICOS BÁSICOS	3,294.40	0.00	0.00	0.00	4,964.80	0.00	0.00	0.00	0.00	1,342.91	0.00	0.00	9,602.11
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	0.00	93,121.32	20,750.08	0.00	0.00	860.00	0.00	8,462.35	873.48	0.00	2,258.52	18,393.47	144,719.22
2541	MATERIALES, ACCES.Y SUMIN.MÉDICOS	0.00	0.00	118,433.92	24,837.92	0.00	0.00	0.00	76,727.04	16,831.60	700.00	1,914.00	31,841.83	271,286.31
2591	OTROS PRODUCTOS QUÍMICOS	965.00	142,540.80	159,789.36	42,328.00	0.00	0.00	0.00	0.00	0.00	44,600.00	0.00	0.00	390,223.16
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	196,659.17	838,072.34	1,187,157.25	904,700.70	1,016,330.49	524,590.60	1,762,427.37	571,785.49	684,609.71	1,839,482.75	146,521.92	771,139.35	10,443,477.14
2621	CARBÓN Y SUS DERIVADOS	0.00	0.00	0.00	0.00	0.00	0.00	2,800.01	0.00	0.00	0.00	0.00	0.00	2,800.01
2711	VESTUARIO Y UNIFORMES	0.00	63,000.00	37,584.00	1,305.00	0.00	1,564,178.80	0.00	40,149.00	79,082.60	0.00	8,352.00	15,103.20	1,808,754.60
2721	PRENDAS DE SEG. Y PROT. PERSONAL	0.00	9,599.10	0.00	0.00	0.00	0.00	0.00	12,797.12	0.00	0.00	3,636.60	0.00	26,032.82
2751	BLANC.Y OTROS PROD.TEXT.EXC.PREND.D/VES.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,920.00	13,920.00
2821	MATERIALES DE SEGURIDAD PÚBLICA	3,746.80	0.00	0.00	1,229.60	0.00	0.00	101,490.00	0.00	2,211.53	0.00	0.00	2,296.80	110,974.73
2911	HERRAMIENTAS MENORES	18,421.01	33,458.65	35,226.00	129,149.33	91,026.89	61,808.42	111,038.32	37,454.23	39,856.99	17,724.72	13,263.13	76,144.65	664,572.34
2921	REFACCIONES Y ACCES. MEN. D/EDIFICIOS	0.00	0.00	0.00	4,933.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,933.88
2931	REF.Y ACC.MEN.MOB.EQPO D/ADM.EDUC.Y REC.	0.00	0.00	0.00	0.00	11,440.74	4,814.00	0.00	0.00	0.00	0.00	0.00	0.00	16,254.74
2941	REF.Y ACC.MEN.EQPO D/CÓMP.Y TEC. D/INF.	0.00	10,334.00	7,610.07	5,444.44	28,575.20	0.00	4,593.60	8,226.07	19,957.58	24,794.64	16,019.50	3,021.00	128,576.10
2961	REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP.	0.00	8,653.60	1,705.20	9,650.01	0.00	0.00	0.00	1,624.00	38,280.00	0.00	0.00	14,500.00	74,412.81
2971	REFACCIONES Y ACC.MEN.EQPO DEF.Y SEG.	0.00	0.00	597.53	3,294.40	3,190.00	0.00	0.00	0.00	0.00	15,660.00	0.00	4,083.20	26,825.13
2981	REFACCIONES Y ACC. MEN.D/MAQ.Y OTROS EQ.	0.00	25,597.56	14,287.60	0.00	539.01	0.00	0.00	0.00	15,322.00	8,900.00	0.00	0.00	64,646.17
2991	REFAC.Y OTROS ACC.MEN.OTROS BIEN.MUEB.	0.00	33,718.17	0.00	180.50	0.00	0.00	0.00	0.00	0.00	2,766.60	0.00	0.00	36,665.27
Total capítulo 2000		791,522.22	1,760,051.85	1,909,278.03	2,262,045.54	1,916,922.37	2,555,862.61	2,255,331.24	1,291,467.69	1,581,656.69	2,321,711.79	700,909.34	1,805,459.01	21,152,218.38
3111	ENERGÍA ELÉCTRICA	2,523,301.01	2,218,713.82	2,908,628.94	2,393,581.96	2,608,955.27	1,882,294.48	2,817,831.98	2,718,425.69	2,725,974.61	4,108,712.65	2,892,810.00	2,073,457.73	31,872,688.14
3121	GAS	0.00	500.00	0.00	1,289.00	0.00	0.00	1,491.60	3,212.00	0.00	0.00	1,148.00	4,700.00	12,340.60
3131	AGUA	40,295.20	61,840.48	44,408.80	53,491.40	32,352.00	0.00	77,737.00	0.00	55,623.00	0.00	35,032.00	9,787.50	410,567.38
3141	TELEFONÍA TRADICIONAL	11,848.03	16,856.71	15,306.67	17,239.74	14,623.84	17,230.50	16,920.35	17,500.94	17,553.70	20,433.57	17,337.36	23,720.24	206,571.65
3151	TELEFONÍA CELULAR	5,125.99	0.00	12,506.30	5,126.00	0.00	12,506.00	5,126.00	0.00	12,507.00	5,126.00	0.00	15,306.00	73,329.29
3171	SERV.D/ACC.D/INTER.REDES Y PROC.D/INF.	1,340.00	0.00	0.00	0.00	9,487.00	0.00	0.00	0.00	3,411.00	430.00	0.00	0.00	14,668.00
3181	SERVICIOS POSTALES Y TELEGRÁFICOS	0.00	0.00	0.00	46.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46.00
3231	ARREND.D/MOB.Y EPO.D/ADMÓN.EDUC.Y REC.	0.00	0.00	18,096.00	13,920.00	17,400.00	167,990.80	13,920.00	49,195.60	63,498.40	66,816.00	28,356.20	67,194.16	506,387.16
3251	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,992.00	0.00	0.00	70,992.00
3261	ARRENDAMIENTO D/MAQ. OTROS EQPOS Y HERR.	7,000.02	16,280.02	27,561.20	19,720.00	12,000.01	4,176.00	10,440.00	15,660.00	17,400.00	107,488.49	44,080.00	81,581.00	363,386.74
3291	OTROS ARRENDAMIENTOS	27,528.00	4,466.00	59,894.80	0.00	119,422.00	50,344.00	607,152.98	104,570.15	0.00	0.00	15,892.00	0.00	989,269.93
3311	SERV. LEG.D/CONT.AUDIT.Y RELACIONADOS	0.00	232,000.00	0.00	32,830.19	36,078.19	0.00	838,437.44	181,978.83	734,678.46	159,195.04	453,186.48	160,749.90	2,829,134.53
3321	SERV.D/DIS.ARQ. ING.Y ACTIV.RELACIONADAS	0.00	0.00	0.00	20,880.00	199,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220,380.00
3331	SERV.D/CONS.ADV.A.PROC.TÉC.Y TEC.D/L INF.	0.00	47,908.00	11,934.00	0.00	41,470.00	175,053.40	0.00	0.00	0.00	5,800.00	0.00	0.00	282,165.40
3341	SERVICIOS DE CAPACITACIÓN	0.00	0.00	0.00	0.00	29,406.00	0.00	0.00	3,248.00	0.00	0.00	0.00	0.00	32,654.00
3361	SERV.D/APOYO ADM.TRAD.FOT.E IMPRES.	111,920.86	86,001.24	0.00	0.00	0.00	0.00	0.00	53,471.36	69,439.36	0.00	0.00	0.00	320,832.82
3371	SERVICIOS DE PROTECCIÓN Y SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	491,471.12	0.00	0.00	491,471.12
3391	SERV. PROFES.CIENT.Y TÉCN.INTEGRALES	6,400.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,163.20	0.00	0.00	164,432.32	276,995.80
3471	FLETES Y MANIOBRAS	0.00	0.00	0.00	0.00	7,992.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,992.00
3511	CONSERV.Y MANTTO MENOR D/INMUEBLES	111,736.45	35,390.93	64,216.48	88,637.31	49,848.67	65,963.40	52,021.49	8,140.00	6,403.11	12,688.93	39,208.04	54,372.45	588,627.26

6152	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	700,803.65	0.00	0.00	233,703.48	0.00	1,516,569.95	0.00	0.00	0.00	0.00	0.00	0.00	2,451,077.08
6153	AMPLIACIÓN Y REHAB.D/VÍAS D/COMUNICACIÓN	0.00	444,418.81	119,753.97	0.00	0.00	0.00	36,896.84	0.00	0.00	0.00	0.00	0.00	601,069.62
6192	TRABAJOS DE ACABADOS EN EDIFICACIONES	0.00	0.00	0.00	80,472.68	0.00	236,197.76	0.00	0.00	0.00	0.00	0.00	0.00	316,670.44
6193	OTROS TRABAJOS ESPECIALIZADOS	0.00	461,245.03	394,510.19	2,017,875.27	0.00	285,893.87	0.00	122,372.60	250,940.29	0.00	74,358.55	0.00	3,607,195.80
6222	CONSTRUCCIÓN NUEVA P/EDIFIC.N/HABIT.	0.00	0.00	1,384,021.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,384,021.00
6232	CONST.OBR.ABAS.AGUA PET.GAS.ELEC.Y TEL.	0.00	118,972.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	118,972.28
6242	CONST.D/OBRAS D/URB.P/LA DOT.D/SERV.	0.00	0.00	0.00	0.00	0.00	165,265.79	0.00	0.00	532,776.45	0.00	0.00	0.00	698,042.24
6293	OTROS TRABAJOS ESPECIALIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	136,908.42	136,908.42
Total capítulo 6000		2,304,145.75	1,024,636.12	2,396,671.43	2,732,856.93	2,771,994.89	4,413,583.29	4,246,900.09	7,029,174.51	5,153,707.86	6,016,683.09	6,707,796.21	15,326,672.60	60,124,822.77
Total general		12,464,162.39	12,183,542.35	16,202,683.72	16,739,134.23	19,187,852.55	25,238,234.60	21,822,030.60	19,905,749.26	18,770,766.53	21,854,067.45	23,798,753.18	28,854,371.68	237,021,348.54

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PUBLICACIONES OFICIALES

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