



MUNICIPIO DE CONTLA DE JUAN CUAMATZI, TLAXCALA
ANTEPROYECTO DE PRESUPUESTO DE EGRESOS 2019
CALENDARIO DE DISPOSICIÓN DE RECURSOS



Fuentes de Financiamiento / Acciones	Propuesta de Presupuesto 2019	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
Participaciones e Incentivos Económicos													
Gastos de Operación	30,018,518.61	1,860,349.41	2,128,857.24	1,008,631.36	2,170,872.34	2,942,179.23	2,928,645.58	2,790,269.81	2,642,125.10	2,864,899.53	2,629,414.28	2,815,437.24	3,236,837.49
Subtotal	30,018,518.61	1,860,349.41	2,128,857.24	1,008,631.36	2,170,872.34	2,942,179.23	2,928,645.58	2,790,269.81	2,642,125.10	2,864,899.53	2,629,414.28	2,815,437.24	3,236,837.49
Participaciones e Incentivos Económicos													
Carnaval	850,000.00	450,000.00	400,000.00	-	-	-	-	-	-	-	-	-	-
DIF	780,000.00	70,909.09	70,909.09	70,909.09	70,909.09	70,909.09	70,909.09	70,909.09	70,909.09	70,909.09	70,909.09	70,909.10	-
Residuos Sólidos	880,000.00		-	-	-	440,000.00	440,000.00	-	-	-	-	-	-
Aguas Residuales	1,050,000.00		320,000.00	730,000.00	-	-	-	-	-	-	-	-	-
Día del niño	300,000.00	-	-	300,000.00	-	-	-	-	-	-	-	-	-
Día de la madre	300,000.00	-	-	-	300,000.00	-	-	-	-	-	-	-	-
Día del anciano	50,000.00	-	-	-	-	-	-	50,000.00	-	-	-	-	-
Ferías	1,230,000.00	-	-	500,000.00	500,000.00	50,000.00	180,000.00	-	-	-	-	-	-
Fiestas patrias	500,000.00	-	-	-	-	-	-	-	500,000.00	-	-	-	-
Presidencias de comunidad	4,006,502.17	364,227.47	364,227.47	364,227.47	364,227.47	364,227.47	364,227.47	364,227.47	364,227.47	364,227.47	364,227.47	364,227.47	-
Día de la Discapacidad	50,000.00	-	-	-	-	-	-	50,000.00	-	-	-	-	-
Día del Filarmónico	50,000.00	-	-	-	-	-	-	50,000.00	-	-	-	-	-
Subtotal	10,046,502.17	885,136.56	1,155,136.56	1,965,136.56	1,235,136.56	925,136.56	1,055,136.56	585,136.56	935,136.56	435,136.56	435,136.56	435,136.57	-
Total	40,065,020.78	2,745,485.97	3,283,993.80	2,973,767.92	3,406,008.90	3,867,315.79	3,983,782.14	3,375,406.37	3,577,261.66	3,300,036.09	3,064,550.84	3,250,573.81	3,236,837.49

Fondo de Infraestructura Social Municipal (FISM):		-	-	-	-	-	-	-	-	-	-		
Desarrollo institucional (2%)	310,270.20	31,027.02	31,027.02	31,027.02	31,027.02	31,027.02	31,027.02	31,027.02	31,027.02	31,027.02	31,027.02		
Gastos indirectos	465,405.30	46,540.53	46,540.53	46,540.53	46,540.53	46,540.53	46,540.53	46,540.53	46,540.53	46,540.53	46,540.53		
Obra pública	14,737,833.61	1,473,783.36	1,473,783.36	1,473,783.36	1,473,783.36	1,473,783.36	1,473,783.36	1,473,783.36	1,473,783.36	1,473,783.36	1,473,783.37		
Subtotal	15,513,509.11	1,551,350.91	1,551,350.91	1,551,350.91	1,551,350.91	1,551,350.91	1,551,350.91	1,551,350.91	1,551,350.91	1,551,350.91	1,551,350.92		-
Fondo de Fortalecimiento Municipal (FORTAMUN):													
Acciones	23,485,625.93	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.54
Subtotal	23,485,625.93	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.54
Recursos Propios, por Impuestos, Derechos, Productos y Aprovechamientos	3,364,509.17	540,289.00	425,800.00	359,000.00	458,000.00	356,200.00	210,025.00	198,024.00	142,000.00	142,365.00	189,452.00	167,500.00	175,854.17
Subtotal	3,364,509.17	540,289.00	425,800.00	359,000.00	458,000.00	356,200.00	210,025.00	198,024.00	142,000.00	142,365.00	189,452.00	167,500.00	175,854.17
GRAN TOTAL	82,428,664.99	6,794,261.37	7,218,280.20	6,841,254.32	7,372,495.30	7,732,002.19	7,702,293.54	7,081,916.77	7,227,748.06	6,950,887.49	6,762,489.25	5,375,209.30	5,369,827.20

Vo.Bo. LIC. BIANCA NALLHELY XOCHITIOTZI PEÑA Sindico Municipal Rúbrica	REVISÓ C.P. JAIME LEMUS TLAPALE Tesorero Municipal	AUTORIZÓ C. MIGUEL MUÑOZ REYES Presidente Municipal Rúbrica
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	4	3	2	2	LICENCIAS DE CONSTRUCCIÓN DE OBRA NUEVA, AMPLIACION Y REVISIÓN DE MEMORIAS DE CÁLCULOS	294,000.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	
	4	3	2	4	LICENCIAS PARA DIVIDIR, FUSIONAR Y LOTIFICAR	90,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
	4	3	2	5	DICTAMEN DE USO DE SUELO	30,421.00	2,500.00	2,500.00	2,921.00	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
	4	3	2	10	ASIGNACIÓN DE NÚMERO OFICIAL DE BIENES INMUEBLES	73,000.00	16,000.00	7,000.00	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
	4	3	4		EXPEDICIÓN DE CERTIFICADOS Y CONSTANCIAS EN GENERAL	648,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00
	4	3	4	3	EXPEDICIÓN DE CONSTANCIAS DE POSESIÓN DE PREDIOS	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	4	4	EXPEDICIÓN DE CONSTANCIAS	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	4	3	4	5	EXPEDICIÓN DE OTRAS CONSTANCIAS	300,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	4	3	4	6	CANJE DEL FORMATO DE LICENCIA DE FUNCIONAMIENTO	144,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
#	4	4			OTROS DERECHOS	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	4	4	1		OTROS DERECHOS	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	4	4	1	1	OTROS DERECHOS	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
5	5				PRODUCTOS	250,000.00	21,000.00	21,000.00	21,000.00	21,000.00	20,000.00	20,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
#	5	1			PRODUCTOS DE TIPO CORRIENTE	250,000.00	21,000.00	21,000.00	21,000.00	21,000.00	20,000.00	20,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00

	5	1	1		USO O APROVECHAMIENTO DE ESPACIOS EN EL MERCADO	250,000.00	21,000.00	21,000.00	21,000.00	21,000.00	20,000.00	20,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
	5	1	1	1	MERCADOS	250,000.00	21,000.00	21,000.00	21,000.00	21,000.00	20,000.00	20,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00

6	6				APROVECHAMIENTOS	45,000.00	3,900.00	3,900.00	3,900.00	2,500.00	3,500.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00
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#	6	1			APROVECHAMIENTOS DE TIPO CORRIENTE	45,000.00	3,900.00	3,900.00	3,900.00	2,500.00	3,500.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00
	6	1	2		MULTAS	45,000.00	3,900.00	3,900.00	3,900.00	2,500.00	3,500.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00
	6	1	2	1	MULTAS	45,000.00	3,900.00	3,900.00	3,900.00	2,500.00	3,500.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00

7	7				INGRESOS POR VENTAS DE BIENES Y SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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8	8				PARTICIPACIONES Y APORTACIONES	79,064,155.82	6,253,972.37	6,792,480.20	6,482,254.32	6,914,495.30	7,375,802.19	7,492,268.54	6,883,892.77	7,085,748.06	6,808,522.49	6,573,037.25	5,207,709.30	5,193,973.03
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#	8	1			PARTICIPACIONES	40,065,020.78	2,745,485.97	3,283,993.80	2,973,767.92	3,406,008.90	3,867,315.79	3,983,782.14	3,375,406.37	3,577,261.66	3,300,036.09	3,064,550.84	3,250,573.81	3,236,837.49
	8	1	1		PARTICIPACIONES E INCENTIVOS ECONOMICOS	40,065,020.78	2,745,485.97	3,283,993.80	2,973,767.92	3,406,008.90	3,867,315.79	3,983,782.14	3,375,406.37	3,577,261.66	3,300,036.09	3,064,550.84	3,250,573.81	3,236,837.49
	8	1	1	1	PARTICIPACIONES	40,065,020.78	2,745,485.97	3,283,993.80	2,973,767.92	3,406,008.90	3,867,315.79	3,983,782.14	3,375,406.37	3,577,261.66	3,300,036.09	3,064,550.84	3,250,573.81	3,236,837.49

#	8	2			APORTACIONES	38,999,135.04	3,508,486.40	3,508,486.40	3,508,486.40	3,508,486.40	3,508,486.40	3,508,486.40	3,508,486.40	3,508,486.40	3,508,486.40	3,508,486.41	1,957,135.49	1,957,135.54	
	8	2	1		APORTACIONES FEDERALES (RAMO XXXIII)	38,999,135.04	3,508,486.40	3,508,486.40	3,508,486.40	3,508,486.40	3,508,486.40	3,508,486.40	3,508,486.40	3,508,486.40	3,508,486.40	3,508,486.41	1,957,135.49	1,957,135.54	
	8	2	1	4	FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL	15,513,509.11	1,551,350.91	1,551,350.91	1,551,350.91	1,551,350.91	1,551,350.91	1,551,350.91	1,551,350.91	1,551,350.91	1,551,350.91	1,551,350.92	0.00	0.00	
	8	2	1	5	FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS	23,485,625.93	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.49	1,957,135.54

	Gran total de Ingresos					82,428,664.99	6,566,960.54	7,072,380.20	6,760,575.32	7,190,995.30	7,650,302.19	7,767,168.54	7,161,792.77	7,363,648.06	7,086,422.49	6,850,937.25	5,485,609.30	5,471,873.03
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4411	AYUDAS SOCIALES A PERSONAS	60,000.00	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	5,000.00	5,000.00
4431	AYUDAS SOC. A INSTITU. DE ENSEÑANZA	60,000.00	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	5,000.00	5,000.00
4451	AYUDAS SOC. A INSTIT. S/FINES DE LUCRO	60,000.00	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	5,000.00	5,000.00
Total capítulo 4000		5,016,502.17	450,136.56	450,136.56	450,136.56	450,136.56	450,136.56	500,136.56	450,136.56	450,136.56	450,136.56	450,136.56	450,136.57	15,000.00
5411	VEHÍCULOS Y EQUIPO TERRESTRE	600,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Total capítulo 5000		600,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
6132	CONST. OBR ABAST.AGUA,PETR.GAS,ELECT.TEL	594,177.97	49,515.00	49,515.00	49,515.00	49,515.00	49,515.00	49,515.00	49,515.00	49,515.00	49,515.00	49,515.00	49,515.00	49,512.97
6142	CONST.OBRAS D/URBAN.P/LA DOT.D/SERV.	15,513,509.11	1,551,350.91	1,551,350.91	1,551,350.91	1,551,350.91	1,551,350.91	1,551,350.91	1,551,350.91	1,551,350.91	1,551,350.91	155,350.92	0.00	0.00
Total capítulo 6000		16,107,687.08	1,600,865.91	1,600,865.91	1,600,865.91	1,600,865.91	1,600,865.91	1,600,865.91	1,600,865.91	1,600,865.91	1,600,865.91	1,600,865.92	49,515.00	49,512.97
Total general		82,428,664.99	7,165,375.47	7,435,375.47	8,245,375.47	7,515,375.47	7,205,375.47	7,335,375.47	6,915,375.47	7,215,375.47	6,775,375.47	6,715,375.48	5,164,024.57	4,740,885.71

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PUBLICACIONES OFICIALES

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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).

