

MUNICIPIO DE TOCATLAN, TLAX.
PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2018

PARTIDA:	CONCEPTO:	Proyectado 2018	ENERO:	FEBRERO:	MARZO:	ABRIL:	MAYO:	JUNIO:	JULIO:	AGOSTO:	SEPTIEMBRE:	OCTUBRE:	NOVIEMBRE:	DICIEMBRE:
1000	Servicios Personales	10,477,556.15	775,131.35	775,131.35	775,131.35	775,131.35	775,131.35	940,131.35	775,131.35	775,131.35	775,131.35	775,131.35	775,131.35	1,786,111.35
1.1.1.1	DIETAS	1,651,000.00	137,583.33	137,583.33	137,583.33	137,583.33	137,583.33	137,583.33	137,583.33	137,583.33	137,583.33	137,583.33	137,583.33	137,583.33
1.1.3.1	SUELDOS A FUNCIONARIOS	600,008.23	50,000.69	50,000.69	50,000.69	50,000.69	50,000.69	50,000.69	50,000.69	50,000.69	50,000.69	50,000.69	50,000.69	50,000.69
1.1.3.2	SUELDOS AL PERSONAL	7,020,567.92	585,047.33	585,047.33	585,047.33	585,047.33	585,047.33	585,047.33	585,047.33	585,047.33	585,047.33	585,047.33	585,047.33	585,047.33
1.3.2.1	PRIMA VACACIONAL A FUNCIONARIOS	30,000.00						15,000.00						15,000.00
1.3.2.2	PRIMA VACACIONAL AL PERSONAL	300,000.00						150,000.00						150,000.00
1.3.2.7	GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS	65,980.00												65,980.00
1.3.2.8	GRATIFICACIÓN FIN DE AÑO AL PERSON	780,000.00												780,000.00
1.5.2.2	INDEMNIZACIÓN Y LIQUID. AL PERSONAL	30,000.00	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	2,500.00	2,500.00
2000	Materiales y Suministros	1,405,500.00	117,125.00	117,125.00	117,125.00	117,125.00	117,125.00	117,125.00	117,125.00	117,125.00	117,125.00	117,125.00	117,125.00	117,125.00
2.1.1.1	MATERIALES, UTIL. Y EQPOS MEN. D/OFICINA	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
2.1.2.1	MATERIALES Y UTILES D/IMPRES. Y REPROD.	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
2.1.4.1	MAT.UTIL. Y EQPOS MEN. TECN. D/L INF. Y COM.	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
2.1.5.1	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	40,000.00	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33
2.1.6.1	MATERIAL DE LIMPIEZA	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
2.2.1.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
2.2.3.1	UTENSILIOS P/EL SERVICIO. D/ALIMENT.	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
2.3.4.1	COMB. LUB. ADIT. CARB. Y DERIV. ADQ. C/M.P.	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
2.3.5.1	PROD. QUÍM. FARM. Y LAB. ADQ. COMO M.P.	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
2.3.9.1	OTROS PRODUCTOS ADQ. C/MATERIA PRIMA	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
2.4.2.1	CEMENTO Y PRODUCTOS DE CONCRETO	2,500.00	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33
2.4.3.1	CAL. YESO Y PRODUCTOS DE YESO	1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33
2.4.6.1	MATERIAL ELÉCTRICO Y ELECTRÓNICO	3,500.00	291.67	291.67	291.67	291.67	291.67	291.67	291.67	291.67	291.67	291.67	291.67	291.67

3.7.5.1	VIÁTICOS EN EL PAÍS	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
3.8.1.1	GASTOS DE CEREMONIAL	400,000.00	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33
3.8.2.1	GASTOS DE ORDEN SOCIAL Y CULTURAL	1,300,000.00	108,333.33	108,333.33	108,333.33	108,333.33	108,333.33	108,333.33	108,333.33	108,333.33	108,333.33	108,333.33	108,333.33	108,333.33
3.8.5.1	GASTOS DE REPRESENTACIÓN	70,000.00	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33
3.9.1.1	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
4000	Transferencias, Asignaciones, Subsidios y Otras Ayudas	200,000.00	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67
4.4.1.1	AYUDAS SOCIALES A PERSONAS	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
4.4.3.1	AYUDAS SOC.A INSTTT. DE ENSEÑANZA	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
5000	Bienes Muebles, Inmuebles e Intangibles	360,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
5.1.1.1	MUEBLES DE OFICINA Y ESTANTERÍA	50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
5.1.2.1	MUEBLES EXCEPTO DE OFICINA Y ESTANTERÍA	35,000.00	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67
5.1.5.1	EQUIPO DE CÓMP.Y D/TECN.D/LA INFORMACIÓN	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
5.2.1.1	EQUIPOS Y APARATOS AUDIOVISUALES	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
5.2.3.1	CÁMARAS FOTOGRAFICAS Y DE VIDEO	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
5.4.1.1	VEHÍCULOS Y EQUIPO TERRESTRE	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
6000	Inversión Pública	5,160,975.85	430,081.32	430,081.32	430,081.32	430,081.32	430,081.32	430,081.32	430,081.32	430,081.32	430,081.32	430,081.32	430,081.32	430,081.32
6.1.4.2	CONST.OBRAS D/URBAN.P/LA DOT.D/SERV.	5,160,975.85	430,081.32	430,081.32	430,081.32	430,081.32	430,081.32	430,081.32	430,081.32	430,081.32	430,081.32	430,081.32	430,081.32	430,081.32
		21,904,032.00	1,727,337.67	1,727,337.67	1,727,337.67	1,727,337.67	1,727,337.67	1,892,337.67	1,727,337.67	1,727,337.67	1,727,337.67	1,727,337.67	1,727,337.67	2,738,317.67

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PUBLICACIONES OFICIALES

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