



MUNICIPIO DE CALPULALPAN TLAXCALA

RFC: MCT850101CJZ

PRESUPUESTO DE INGRESOS 2020 MODIFICADO

CRI	NOMBRE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	SUMAS TOTALES
1	IMPUESTOS	1,634,524.00	572,302.00	1,705,995.00	29,023.00	141,123.79	207,178.80	165,533.00	224,668.00	173,600.00	374,773.00	196,443.00	618,472.65	5,543,540.24
1.2	IMPUESTOS SOBRE EL PATRIMONIO	1,554,296.00	544,133.00	1,189,855.00	26,915.00	141,744.79	194,212.80	158,717.00	211,127.00	166,375.00	365,455.00	186,458.00	609,055.65	5,348,344.24
1.2.1	IMPUESTO PREDIAL	1,554,296.00	544,133.00	1,189,855.00	26,915.00	141,744.79	194,212.80	158,717.00	211,127.00	166,375.00	365,455.00	186,458.00	609,055.65	5,348,344.24
1.2.1.1	URBANO	1,394,070.00	413,347.00	800,791.00	10,172.00	58,223.00	140,288.00	135,377.00	150,799.00	95,627.00	258,776.00	119,668.00	124,496.00	3,701,634.00
1.2.1.2	RÚSTICO	82,403.00	25,630.00	161,590.00	-	4,856.00	3,741.00	5,586.00	6,821.00	12,597.00	4,091.00	694.00	10,541.00	318,550.00
1.2.2.1	TRANSMISIÓN DE BIENES INMUEBLES	77,823.00	105,156.00	227,474.00	16,743.00	78,665.79	50,183.80	17,754.00	53,507.00	58,151.00	102,588.00	66,096.00	474,018.65	1,328,160.24
1.7	ACCESORIOS DE IMPUESTOS	80,228.00	28,169.00	17,141.00	2,110.00	379.00	12,967.00	6,816.00	13,542.00	7,134.00	9,318.00	9,975.00	9,417.00	197,196.00
1.7.1	RECARGOS	80,073.00	27,747.00	17,141.00	2,110.00	379.00	12,967.00	6,816.00	13,542.00	7,134.00	9,318.00	9,975.00	9,417.00	196,619.00
1.7.1.1	RECARGOS PREDIAL	80,073.00	27,747.00	17,141.00	2,110.00	379.00	12,967.00	6,816.00	13,542.00	7,134.00	9,318.00	9,975.00	9,417.00	196,619.00
1.7.2	MULTAS	155.00	422.00	-	-	-	-	-	-	-	-	-	-	577.00
1.7.2.1	MULTAS PREDIAL	155.00	422.00	-	-	-	-	-	-	-	-	-	-	577.00
4	DERECHOS	682,474.20	651,728.22	784,239.30	73,846.00	81,892.90	210,571.25	398,597.94	392,448.75	405,721.00	761,976.26	408,910.98	332,483.70	5,124,828.86
4.3	DERECHOS POR PRESTACIÓN DE SERVICIOS	647,868.20	651,728.22	781,239.30	69,464.00	81,892.90	200,936.61	398,447.94	384,649.75	405,231.00	761,976.26	408,910.98	332,483.70	5,124,828.86
4.3.1	AVALÚO DE PREDIOS Y OTROS SERVICIOS	16,610.00	10,172.00	41,697.00	-	2,100.00	21,455.00	600.00	23,366.00	17,444.00	23,750.00	16,201.00	17,670.00	191,065.00
4.3.1.1	AVALÚO DE PREDIOS URBANO	8,195.00	5,081.00	-	-	-	9,440.00	300.00	10,225.00	8,350.00	11,590.00	8,100.00	8,835.00	70,116.00
4.3.1.2	AVALÚO DE PREDIOS RÚSTICO	-	-	19,840.00	-	-	-	-	-	-	-	-	-	19,840.00
4.3.1.3	MANIFESTACIONES CATASTRALES	8,415.00	5,091.00	21,857.00	-	2,100.00	11,140.00	300.00	10,225.00	8,350.00	11,290.00	8,101.00	8,835.00	95,704.00
4.3.1.4	AVISOS NOTARIALES	-	-	-	-	-	875.00	-	2,916.00	744.00	870.00	-	-	5,405.00
4.3.2	DESARR. URB. OBRAS PÚBLICAS Y ECOLOGÍA	250,130.10	270,794.07	508,224.70	46,690.00	13,835.00	59,706.00	67,086.00	81,878.25	81,046.21	421,965.96	67,762.00	58,759.00	1,927,877.29
4.3.2.1	ALINEAMIENTO DE INMUEBLES	6,266.60	1,400.00	1,594.00	-	-	-	-	-	3,100.00	475.00	300.00	-	13,135.60
4.3.2.2	LICENC.CONST.OBR. NVA.AMP.REV.MEM.CÁLC.	4,373.00	138,688.93	3,826.50	-	1,862.00	-	-	9,299.00	7,250.00	7,592.00	-	20,000.00	192,891.43
4.3.2.4	LICENCIAS P/DIVIDIR, FUSIONAR Y LOTIF.	8,279.00	10,664.00	3,634.00	-	-	6,840.00	-	8,682.00	3,552.00	5,657.00	4,500.00	3,725.00	55,533.00
4.3.2.5	DICTAMEN DE USO DE SUELO	23,337.00	20,657.14	370,000.00	-	-	-	-	3,500.00	14,274.71	1,120.00	3,500.00	-	436,388.85
4.3.2.6	SERVICIO DE VIG. INSP. Y CTRL DE LEYES	-	-	-	-	-	-	-	-	5,804.50	-	-	-	5,804.50
4.3.2.8	DESLINDE DE TERRENOS Y RECTIFICACIÓN DE MEDIDAS	562.00	522.00	-	-	-	-	-	-	750.00	-	420.00	1,650.00	3,904.00
4.3.2.9	REGULAR. LAS OBRAS CONST. SIN LICENCIA	-	-	-	-	-	-	-	-	1,500.00	5,548.96	-	-	7,048.96
4.3.2.A	ASIGNAC. D/NUM.OFICIAL BIENES INMUEB.	-	-	-	-	1,275.00	479.00	2,250.00	2,031.25	400.00	-	400.00	375.00	7,210.25
4.3.2.B	OBSTRUCCIÓN DE LUG. PÚBL. CON MATER.	194,664.00	88,774.00	126,138.20	46,690.00	3,244.00	49,849.00	64,836.00	57,622.00	44,043.00	66,883.00	57,898.00	33,009.00	833,650.20
4.3.2.E	INSCRIPCIÓN AL PADRÓN DE CONTRATISTAS	12,648.50	10,088.00	3,032.00	-	7,454.00	2,538.00	-	744.00	372.00	334,690.00	744.00	-	372,310.50
4.3.3	SERVICIO PRESTADO EN EL RASTRO MUNICIPAL	-	7,755.00	21,250.00	-	20,985.00	-	27,840.00	27,205.00	10,735.00	16,625.00	24,645.00	3,915.00	160,955.00
4.3.3.1	RASTRO MUNICIPAL	-	7,755.00	21,250.00	-	20,985.00	-	27,840.00	27,205.00	10,735.00	16,625.00	24,645.00	3,915.00	160,955.00
4.3.4	EXPEDICIÓN DE CERTIF. Y CONST. EN GRAL.	19,798.00	14,002.00	13,634.00	-	321.00	728.00	3,462.00	7,425.00	5,668.00	14,300.00	22,023.48	5,012.00	106,373.48
4.3.4.4	EXPEDICIÓN DE CONSTANCIAS	13,767.00	6,661.00	3,900.00	-	321.00	728.00	1,612.00	6,355.00	5,668.00	8,460.00	4,574.00	3,432.00	55,478.00
4.3.4.5	EXPEDICIÓN DE OTRAS CONSTANCIAS	6,031.00	7,341.00	9,734.00	-	-	-	1,850.00	1,070.00	-	5,840.00	17,449.48	1,580.00	50,895.48
4.3.5	REGISTRO DEL ESTADO CIVIL D/LAS PERSONAS	165,730.00	96,909.00	72,753.00	2,995.00	22,917.00	27,862.00	25,684.00	56,136.00	72,883.00	73,062.00	69,639.00	50,766.00	737,336.00
4.3.5.1	ACTAS DE NACIMIENTO	107,442.00	59,280.00	42,640.00	1,170.00	9,100.00	12,480.00	15,340.00	30,290.00	41,730.00	48,100.00	41,600.00	31,460.00	440,632.00
4.3.5.2	ACTAS DE MATRIMONIO	10,373.00	10,440.00	9,396.00	261.00	4,176.00	6,525.00	7,308.00	13,311.00	15,921.00	9,918.00	9,396.00	8,091.00	105,116.00
4.3.5.3	ACTAS DE DIVORCIO	10,986.00	6,693.00	5,388.00	-	1,608.00	261.00	-	1,608.00	2,694.00	4,041.00	1,608.00	2,694.00	37,581.00
4.3.5.4	ACTAS DE DEFUNCIÓN	6,604.00	5,980.00	4,030.00	260.00	3,510.00	4,420.00	2,080.00	8,060.00	7,150.00	5,460.00	7,410.00	4,680.00	59,644.00
4.3.5.5	CELEBRACIÓN DE MATRIMONIOS	14,775.00	5,820.00	4,343.00	608.00	-	-	608.00	1,824.00	2,432.00	3,040.00	8,512.00	1,824.00	43,786.00
4.3.5.7	EXPEDICIÓN DE COPIAS CERTIFICADAS	-	-	-	-	-	-	-	-	522.00	-	-	-	522.00
4.3.5.8	ANOTACIÓN MARG. E/LIB. D/REGISTRO CIVIL	6,762.00	2,780.00	2,780.00	-	695.00	-	-	695.00	1,390.00	2,503.00	1,113.00	2,017.00	20,735.00
4.3.5.B	ORDEN DE INHUMACIÓN	8,788.00	5,916.00	4,176.00	696.00	3,828.00	4,176.00	348.00	348.00	1,044.00	-	-	-	29,320.00
4.3.6	SERVICIO DE LIMPIA	-	3,000.00	3,000.00	-	-	-	-	-	-	-	-	-	6,000.00
4.3.6.2	TRANSP.Y DISP.FINAL DES.SÓL.COM.Y SERV.	-	3,000.00	3,000.00	-	-	-	-	-	-	-	-	-	6,000.00
4.3.7	USO DE LA VÍA Y LUGARES PÚBLICOS	49,826.60	22,190.80	18,022.60	9,354.00	18,699.90	22,286.61	34,391.50	31,999.50	30,876.00	31,223.50	22,846.50	18,262.50	309,980.01
4.3.7.2	SERVICIO DE PANTEON	49,826.60	22,190.80	18,022.60	9,354.00	18,699.90	22,286.61	34,391.50	31,999.50	30,876.00	31,223.50	22,846.50	18,262.50	309,980.01
4.3.8	SERVICIOS Y AUTORIZACIONES DIVERSAS	124,795.00	206,140.00	101,418.00	10,425.00	3,035.00	68,899.00	27,106.52	16,346.00	36,923.80	17,697.80	7,624.00	17,476.50	637,886.62
4.3.8.1	LICENCIAS DE FUNC. P/VENTA D/BEB. ALCOH.	-	2,785.00	-	-	-	-	-	-	-	-	-	-	2,785.00
4.3.8.2	LICENCIAS DE FUNCIONAMIENTO	124,795.00	203,355.00	101,418.00	10,425.00	3,035.00	68,899.00	27,106.52	16,346.00	36,923.80	17,697.80	7,624.00	17,476.50	635,101.62
4.3.9	EXPED. O REFER. LIC.P/L COL. ANUNC.PUB.	5,770.00	1,772.35	-	-	-	-	43,841.92	-	20,414.99	-	-	58,065.70	129,864.96
4.3.9.2	ANUNCIOS PINTADOS Y/O MURALES	5,770.00	1,772.35	-	-	-	-	43,841.92	-	20,414.99	-	-	58,065.70	129,864.96

Handwritten signatures and stamps are present at the bottom of the page. On the left, there is a stamp for 'PRESIDENCIA MUNICIPAL' and 'SINDICATURA 2017-2021'. On the right, there is a stamp for 'SECRETARÍA MUNICIPAL' and 'PRESUPUESTO 2017-2021'. Several large, stylized signatures are written across the bottom of the table area.

4.3.A	SERVICIOS DE ALUMBRADO PÚBLICO	-	-	-	-	-	-	-	168,436.00	140,294.00	127,240.00	161,392.00	176,230.00	100,617.00	874,209.00
4.3.A.1	SERVICIO DE ALUMBRADO PÚBLICO	-	-	-	-	-	-	-	168,436.00	140,294.00	127,240.00	161,392.00	176,230.00	100,617.00	874,209.00
4.3.B	SERVICIOS Q/PRESTEN LOS ORG. PÚBL. DESC.	15,208.50	18,993.00	1,240.00	-	-	-	-	-	-	2,000.00	1,960.00	1,940.00	1,940.00	43,281.50
4.3.B.7	PRESTACIÓN DE SERVICIOS DE ASIST. SOCIAL	15,208.50	18,993.00	1,240.00	-	-	-	-	-	-	2,000.00	1,960.00	1,940.00	1,940.00	43,281.50
4.4	OTROS DERECHOS	4,606.00	-	3,000.00	4,382.00	-	-	-	-	-	2,000.00	1,960.00	1,940.00	1,940.00	43,281.50
4.4.1	OTROS DERECHOS	4,606.00	-	3,000.00	4,382.00	-	-	10,034.64	150.00	7,799.00	500.00	-	-	-	30,471.64
4.4.1.1	OTROS DERECHOS	4,606.00	-	3,000.00	4,382.00	-	-	10,034.64	150.00	7,799.00	500.00	-	-	-	30,471.64
5	PRODUCTOS	877.83	681.25	897.01	1,341.49	2,240.91	1,807.92	1,887.05	897.24	2,216.43	1,689.15	1,846.05	3,591.18	-	12,791.15
5.1	PRODUCTOS	877.83	681.25	897.01	1,341.49	2,240.91	1,807.92	1,887.05	897.24	2,216.43	1,689.15	1,846.05	3,591.18	-	12,791.15
5.1.3	INTERESES BANCARIOS, CRÉDITOS Y BONOS	877.83	681.25	897.01	1,341.49	2,240.91	1,807.92	1,887.05	897.24	2,216.43	1,689.15	1,846.05	3,591.18	-	12,791.15
5.1.3.1	INTERESES BANCARIOS, CRÉDITOS Y BONOS	877.83	681.25	897.01	1,341.49	2,240.91	1,807.92	1,887.05	897.24	2,216.43	1,689.15	1,846.05	3,591.18	-	12,791.15
6	APROVECHAMIENTOS	52,120.00	51,905.00	64,316.00	45,694.88	51,358.00	39,428.00	38,108.00	35,746.00	35,950.00	32,277.00	31,024.00	14,541.00	-	492,467.88
6.1	APROVECHAMIENTOS	52,120.00	51,905.00	64,316.00	45,694.88	51,358.00	39,428.00	38,108.00	35,746.00	35,950.00	32,277.00	31,024.00	14,541.00	-	492,467.88
6.1.2	MULTAS	52,120.00	51,905.00	64,316.00	45,694.88	51,358.00	39,428.00	38,108.00	35,746.00	35,950.00	32,277.00	31,024.00	14,541.00	-	492,467.88
6.1.2.1	MULTAS	52,120.00	51,905.00	64,316.00	45,694.88	51,358.00	39,428.00	38,108.00	35,746.00	35,950.00	32,277.00	31,024.00	14,541.00	-	492,467.88
7	PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIV. DE LA COLAB. FISCAL Y FONDOS DIST. DE APORT	9,416,448.97	10,316,276.57	11,530,890.94	16,840,884.91	14,806,207.25	12,425,687.51	11,731,816.46	10,314,330.37	10,991,454.16	9,945,359.99	11,903,821.64	3,396,217.26	-	139,621,396.03
8.1	PARTICIPACIONES	4,641,237.60	5,404,721.29	6,751,654.84	7,379,291.72	5,324,974.56	5,957,611.33	7,015,376.58	5,531,906.85	6,202,719.86	5,250,204.73	5,563,827.36	6,179,299.18	-	71,202,825.90
8.1.1	FONDO GENERAL DE PARTICIPACIONES	2,931,950.51	3,771,536.79	2,880,316.23	4,211,278.93	2,952,177.79	3,016,806.88	3,776,817.88	3,365,598.80	3,261,811.68	3,020,496.23	2,962,186.10	3,695,369.49	-	39,846,347.31
8.1.2	FONDO DE FOMENTO MUNICIPAL	1,082,924.59	1,038,527.75	1,116,326.24	1,325,228.12	1,090,748.23	1,008,726.97	1,197,424.64	1,178,995.35	1,162,285.86	1,039,220.83	1,169,949.76	1,215,053.01	-	13,625,411.35
8.1.3	FONDO DE FISCALIZACIÓN Y RECAUDACIÓN	255,725.11	112,588.38	102,813.96	457,428.01	103,242.18	99,623.12	793,373.69	371,742.39	103,160.91	396,790.54	311,941.18	147,467.58	-	3,255,897.05
8.1.4	FONDO DE COMPENSACIÓN	239,176.02	178,229.21	249,481.79	228,146.25	246,437.38	203,729.19	163,915.36	137,447.22	206,204.48	189,462.16	192,870.22	204,706.11	-	2,439,805.39
8.1.6	IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS	32,556.85	94,899.69	22,778.65	20,992.69	19,775.32	-	429.81	18,819.97	35,865.02	27,085.27	26,947.59	25,857.04	-	326,007.90
8.1.9	GASOLINAS Y DIÉSEL	98,904.52	90,775.05	100,019.97	95,803.17	105,476.66	93,156.17	74,309.20	68,475.12	86,061.91	80,218.70	78,735.51	86,859.95	-	1,058,795.93
8.1.A	FONDO DEL IMPUESTO SOBRE LA RENTA	-	-	2,279,918.00	1,002,229.00	807,117.00	1,535,569.00	1,009,106.00	390,828.00	1,347,330.00	496,931.00	821,197.00	803,986.00	-	10,494,211.00
8.1.B	FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE LAS ENTIDADES FEDERATIVAS	-	118,164.42	-	38,185.55	-	-	-	-	-	-	-	-	-	156,349.97
8.2	APORTACIONES	4,623,141.56	4,623,141.56	4,623,141.56	4,623,141.56	4,623,141.56	4,623,141.56	4,623,141.56	4,623,141.56	4,623,141.56	4,623,141.56	4,623,141.56	2,902,757.66	2,902,757.61	52,036,930.87
8.2.3	FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL	1,720,383.90	1,720,383.90	1,720,383.90	1,720,383.90	1,720,383.90	1,720,383.90	1,720,383.90	1,720,383.90	1,720,383.90	1,720,383.90	1,720,383.90	-	-	17,203,839.00
8.2.4	FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.61	34,833,091.87
8.3	CONVENIOS	-	-	-	4,614,697.72	4,690,507.20	1,678,947.37	-	-	-	-	-	3,295,924.71	165,332.00	14,445,409.00
8.3.4	OTROS CONVENIOS Y SUBSIDIOS	-	-	-	4,614,697.72	4,690,507.20	1,678,947.37	-	-	-	-	-	3,295,924.71	165,332.00	14,445,409.00
8.4	INCENTIVOS DERIVADOS DE LA COLABORACION FISCAL	152,069.81	288,413.72	156,094.54	223,753.91	169,583.93	165,987.25	93,298.32	159,281.96	165,592.74	72,013.70	141,311.91	148,828.47	-	1,936,230.26
8.4.1	TENENCIA O USO DE VEHÍCULOS	16,832.27	36,468.30	15,072.88	15,531.16	16,603.63	16,603.43	5,139.64	12,389.24	22,078.90	1,053.02	4,558.31	18,232.23	-	180,233.01
8.4.2	FONDO DE COMPENSACIÓN ISAN	4,850.97	4,616.91	4,849.08	4,739.16	4,912.13	5,033.22	4,815.48	4,952.39	4,865.44	4,231.07	4,900.84	4,852.46	-	57,619.15
8.4.5	OTROS INCENTIVOS ECONÓMICOS	130,386.57	247,328.51	136,172.58	203,483.59	148,398.17	144,350.60	83,343.20	141,940.33	138,648.40	66,729.61	131,852.76	125,743.78	-	1,698,378.10

TOTAL DE INGRESOS 11,756,445.00 11,592,893.04 13,587,339.25 16,990,792.28 15,085,822.85 12,885,074.48 12,335,942.45 10,968,091.36 11,608,860.59 11,116,075.40 12,542,035.67 10,358,123.43 150,827,495.80



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PRESUPUESTO DE EGRESOS 2020 MODIFICADO

COG	Nombre	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	SUMAS TOTALES
1	SERVICIOS PERSONALES	6,277,695.89	5,301,391.82	4,923,789.75	4,922,681.52	5,171,179.36	5,295,204.81	5,511,293.36	6,257,434.86	5,379,769.22	5,310,844.97	5,140,261.32	11,726,458.47	71,222,006.25
1.1	REMUNER. AL PERS. D/CARÁCTER PERMANENTE	4,617,350.62	4,416,640.34	4,348,664.72	4,283,456.43	4,304,154.59	4,212,045.09	4,580,407.08	4,762,477.62	4,427,657.03	4,336,079.98	4,317,499.89	4,325,205.67	52,931,639.06
1.1.1	DIETAS	965,464.64	965,464.64	965,464.64	965,464.64	965,464.64	965,464.64	965,464.64	965,464.64	965,464.64	965,464.64	945,470.28	945,470.28	11,545,586.96
1.1.1.1	DIETAS	965,464.64	965,464.64	965,464.64	965,464.64	965,464.64	965,464.64	965,464.64	965,464.64	965,464.64	965,464.64	945,470.28	945,470.28	11,545,586.96
1.1.3	SUELDOS BASE AL PERSONAL PERMANENTE	3,651,885.98	3,451,175.70	3,383,200.08	3,317,991.79	3,338,689.95	3,246,580.45	3,614,942.44	3,797,012.98	3,462,192.39	3,370,615.34	3,372,029.61	3,379,735.39	41,386,052.10
1.1.3.1	SUELDOS A FUNCIONARIOS	109,852.28	109,852.28	109,852.28	109,852.28	109,852.28	87,445.63	109,852.28	109,852.28	109,852.28	114,137.99	118,423.70	118,423.70	1,317,249.26
1.1.3.2	SUELDOS AL PERSONAL	3,105,422.68	2,902,636.24	2,836,312.68	2,770,607.31	2,791,305.47	2,721,602.62	2,910,046.76	3,086,660.38	2,796,157.71	2,774,791.97	2,780,271.55	2,771,517.03	34,247,332.40
1.1.3.3	SUELDOS A TRABAJADORES	436,611.02	438,687.18	437,035.12	437,532.20	437,532.20	437,532.20	595,043.40	600,500.32	556,182.40	481,685.38	473,334.36	489,794.66	5,821,470.44
1.2	REMUNER. AL PERS. D/CARÁCT. TRANSIT.	-	-	-	-	-	-	-	16,702.04	16,702.04	16,702.04	16,702.04	-	66,808.16
1.2.2	SUELDOS BASE AL PERSONAL EVENTUAL	-	-	-	-	-	-	-	16,702.04	16,702.04	16,702.04	16,702.04	-	66,808.16
1.2.2.1	SUELDOS AL PERSONAL EVENTUAL	-	-	-	-	-	-	-	16,702.04	16,702.04	16,702.04	16,702.04	-	66,808.16
1.3	REMUNERACIONES ADICIONALES Y ESPECIALES	78,310.73	10,040.00	7,744.36	10,540.00	220,818.88	412,928.75	15,643.59	641,838.63	32,115.56	6,745.00	7,360.00	5,146,486.45	6,590,571.95
1.3.1	PRIMAS POR AÑOS DE SERV. EFECT. PRESTADOS	8,294.16	7,040.00	7,040.00	7,040.00	7,040.00	7,040.00	7,040.00	7,040.00	6,715.00	6,730.00	6,745.00	7,100.00	84,584.16
1.3.1.1	PRIMA QUINQUENAL	8,294.16	7,040.00	7,040.00	7,040.00	7,040.00	7,040.00	7,040.00	7,040.00	6,715.00	6,730.00	6,745.00	7,100.00	84,584.16
1.3.2	PRIMAS DE VAC. DOM. Y GRATIF. D/FIN DE AÑO	7,142.81	-	-	-	213,178.88	190,300.99	2,101.77	633,623.63	25,385.56	-	-	5,121,085.89	6,192,819.53
1.3.2.2	PRIMA VACACIONAL AL PERSONAL	7,142.81	-	-	-	213,178.88	190,300.99	2,101.77	633,623.63	25,385.56	-	-	5,121,085.89	6,192,819.53
1.3.2.3	PRIMA VACACIONAL A TRABAJADORES	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3.2.7	GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS	-	-	-	-	-	167,209.48	-	-	-	-	-	397,880.89	1,278,699.49
1.3.2.8	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	-	-	-	-	-	-	-	-	-	-	-	157,898.26	157,898.26
1.3.2.9	GRATIFICACIÓN FIN DE AÑO TRABAJADORES	-	-	-	-	-	-	-	-	-	-	-	3,189,370.33	3,189,370.33
1.3.4	COMPENSACIONES	62,873.76	3,000.00	704.36	3,500.00	600.00	215,587.76	6,501.82	1,500.00	-	-	-	1,149,333.15	1,173,038.71
1.3.4.2	COMPENSACIONES AL PERSONAL	58,400.00	-	207.28	3,500.00	400.00	215,587.76	-	1,500.00	-	-	600.00	18,300.56	313,168.26
1.3.4.3	COMPENSACIONES A TRABAJADORES	4,473.76	3,000.00	497.08	-	200.00	-	6,501.82	-	-	-	-	-	280,195.04
1.5	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	1,581,034.54	870,711.48	565,380.67	628,685.09	639,205.89	673,230.97	914,242.69	831,416.57	895,894.59	951,317.95	798,699.89	2,250,989.38	11,600,809.71
1.5.2	INDEMNIZACIONES	1,108,405.65	334,004.36	37,276.56	124,651.97	136,126.77	147,240.89	171,035.80	150,108.06	231,670.39	268,462.16	183,217.80	157,403.10	3,049,603.51
1.5.2.1	INDEMNIZACIÓN Y LIQUID. A FUNCIONARIOS	-	-	-	-	-	-	40,021.38	-	-	-	-	-	40,021.38
1.5.2.2	INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL	78,836.85	334,004.36	37,276.56	-	11,474.80	22,588.92	6,362.45	25,456.09	107,018.42	143,810.19	58,565.83	32,751.13	858,145.60
1.5.2.3	INDEMNIZACIÓN Y LIQUID. A TRABAJADORES	1,029,568.80	-	-	124,651.97	124,651.97	124,651.97	124,651.97	124,651.97	124,651.97	124,651.97	124,651.97	124,651.97	2,151,436.53
1.5.3	PRESTACIONES Y HABERES DE RETIRO	401,809.14	453,754.12	453,754.12	450,254.12	450,254.12	450,254.12	598,185.38	588,273.20	588,273.20	526,091.28	521,810.08	1,687,459.50	7,170,172.38
1.5.3.1	PRESTACIONES Y HABERES DE RETIRO	401,809.14	453,754.12	453,754.12	450,254.12	450,254.12	450,254.12	598,185.38	588,273.20	588,273.20	526,091.28	521,810.08	1,687,459.50	7,170,172.38
1.5.4	PRESTACIONES CONTRACTUALES	25,032.25	37,908.00	28,204.99	7,579.00	6,625.00	29,535.96	98,821.51	46,835.31	29,751.00	109,739.51	47,472.01	359,926.78	827,431.32
1.5.4.1	OTRAS PREST. CONTRACT. A TRABAJADORES	-	9,720.00	3,899.99	-	-	15,299.96	-	-	-	-	-	308,774.07	371,234.02
1.5.4.5	SERVICIO MÉDICO AL PERSONAL	944.00	14,000.00	-	-	-	-	-	-	-	33,540.00	-	-	371,234.02
1.5.4.6	SERVICIO MÉDICO A TRABAJADORES	24,088.25	14,188.00	24,305.00	7,579.00	6,625.00	13,726.00	83,932.51	38,834.01	22,401.00	73,262.51	47,472.01	1,300.00	49,931.30
1.5.9	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	45,787.50	45,045.00	46,145.00	46,200.00	46,200.00	46,200.00	46,200.00	46,200.00	46,200.00	47,025.00	46,200.00	46,200.00	553,602.50
1.5.9.3	CUOTAS DESPENSA A TRABAJADORES	45,787.50	45,045.00	46,145.00	46,200.00	46,200.00	46,200.00	46,200.00	46,200.00	46,200.00	47,025.00	46,200.00	46,200.00	553,602.50
1.5.9.5	CUOTAS DESPENSA AL PERSONAL EVENTUAL	-	-	-	-	-	-	-	1,650.00	1,650.00	1,650.00	1,650.00	-	6,600.00
1.7	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	1,000.00	4,000.00	2,000.00	-	7,000.00	1,000.00	1,000.00	5,000.00	7,400.00	-	-	3,777.37	32,177.37
1.7.1	ESTÍMULOS	1,000.00	4,000.00	2,000.00	-	7,000.00	1,000.00	1,000.00	5,000.00	7,400.00	-	-	3,777.37	32,177.37
1.7.1.1	ESTÍMULOS	1,000.00	4,000.00	2,000.00	-	7,000.00	1,000.00	1,000.00	5,000.00	7,400.00	-	-	3,777.37	32,177.37
2	MATERIALES Y SUMINISTROS	738,269.99	610,550.33	848,154.37	471,266.18	617,155.43	653,053.53	661,676.53	534,857.64	584,674.62	1,083,041.00	824,043.52	1,942,083.26	9,628,796.40
2.1	MAT. ADMÓN. EMIS. D/DOCTOS Y ART. OFIC.	244,169.23	164,226.71	239,670.45	79,944.74	79,248.06	98,100.00	210,083.69	52,872.45	111,166.74	168,700.37	199,336.50	235,618.51	1,883,137.45
2.1.1	MATERIALES, ÚTILES Y EPOS MEN. D/OFICINA	67,544.80	38,605.85	73,940.47	21,569.43	20,575.18	33,414.53	59,216.68	12,265.57	21,208.24	71,297.95	59,317.82	87,424.55	866,381.07
2.1.1.1	MATERIALES, UTIL. Y EQPOS MEN. D/OFICINA	67,544.80	38,605.85	73,940.47	21,569.43	20,575.18	33,414.53	59,216.68	12,265.57	21,208.24	71,297.95	59,317.82	87,424.55	866,381.07
2.1.2	MATERIALES Y ÚTILES D/IMPRES. Y REPROD.	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.2.1	MATERIALES Y ÚTILES D/IMPRES. Y REPROD.	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.4	MAT. UTIL. Y EQPOS MEN. TECN. D/LINF. Y COM.	108,983.99	33,559.00	62,533.00	38,679.83	39,599.98	15,715.70	40,980.44	28,339.98	15,753.59	34,700.00	22,649.63	36,617.56	478,112.70
2.1.4.1	MAT. UTIL. Y EQPOS MEN. TECN. D/LINF. Y COM.	108,983.99	33,559.00	62,533.00	38,679.83	39,599.98	15,715.70	40,980.44	28,339.98	15,753.59	34,700.00	22,649.63	36,617.56	478,112.70
2.1.5	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	1,842.08	22,365.36	46,400.00	14,660.08	14,053.00	1,716.80	62,660.88	4,683.32	20,184.00	8,384.46	1,005.72	7,109.10	205,064.80
2.1.5.1	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	1,842.08	22,365.36	46,400.00	14,660.08	14,053.00	1,716.80	62,660.88	4,683.32	20,184.00	8,384.46	1,005.72	7,109.10	205,064.80
2.1.6	MATERIAL DE LIMPIEZA	2,430.86	4,536.50	13,356.98	5,035.40	5,019.90	3,812.97	25,345.68	7,583.58	10,550.91	10,935.71	20,231.64	21,389.00	130,229.13
2.1.6.1	MATERIAL DE LIMPIEZA	2,430.86	4,536.50	13,356.98	5,035.40	5,019.90	3,812.97	25,345.68	7,583.58	10,550.91	10,935.71	20,231.64	21,389.00	130,229.13

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2.1.8	MAT. P/EL REG. E IDENT. D/BIENES Y PERS.	63,367.50	65,160.00	43,440.00	-	-	43,440.00	21,720.00	-	43,470.00	43,382.25	43,440.00	43,440.00	410,859.75
2.1.8.1	MAT. P/EL REG. E IDENT. BIENES Y PERS.	63,367.50	65,160.00	43,440.00	-	-	43,440.00	21,720.00	-	43,470.00	43,382.25	43,440.00	43,440.00	410,859.75
2.2	ALIMENTOS Y UTENSILIOS	25,661.80	20,687.90	40,714.91	1,550.79	19,745.63	13,278.22	4,851.97	17,182.25	56,925.10	31,078.93	63,181.96	80,423.62	375,283.08
2.2.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	25,401.80	19,673.20	39,714.80	1,550.79	16,803.64	11,067.71	3,851.92	17,182.25	56,925.10	30,078.73	63,181.96	73,665.22	359,097.12
2.2.1.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	25,401.80	19,673.20	39,714.80	1,550.79	16,803.64	11,067.71	3,851.92	17,182.25	56,925.10	30,078.73	63,181.96	73,665.22	359,097.12
2.2.2	PRODUCTOS ALIMENTICIOS PARA ANIMALES	260.00	-	1,000.11	-	1,000.00	1,000.41	1,000.05	-	-	1,000.20	-	1,000.10	6,260.87
2.2.2.1	PRODUCTOS ALIMENTICIOS PARA ANIMALES	260.00	-	1,000.11	-	1,000.00	1,000.41	1,000.05	-	-	1,000.20	-	1,000.10	6,260.87
2.2.3	UTENSILIOS P/EL SERVICIO D/ALIMENT.	-	1,014.70	-	-	1,941.99	1,210.10	-	-	-	-	-	5,758.30	9,925.09
2.2.3.1	UTENSILIOS P/EL SERVICIO. D/ALIMENT.	-	1,014.70	-	-	1,941.99	1,210.10	-	-	-	-	-	5,758.30	9,925.09
2.3	MAT. PRIMAS Y MAT. D/PROD.Y COMERC.	-	-	-	-	300.00	-	9,361.20	-	379.00	132.00	-	-	10,172.20
2.3.5	PROD. QUÍM. FARM. Y LAB. ADQ. COMO M.P.	-	-	-	-	300.00	-	9,361.20	-	-	132.00	-	-	9,793.20
2.3.5.1	PROD. QUÍM. FARM. Y LAB. ADQ. COMO M.P.	-	-	-	-	300.00	-	9,361.20	-	-	132.00	-	-	9,793.20
2.3.9	OTROS PRODUCTOS ADQ.C/MATERIA PRIMA	-	-	-	-	-	-	-	-	379.00	-	-	-	379.00
2.3.9.1	OTROS PRODUCTOS ADQ.C/MATERIA PRIMA	-	-	-	-	-	-	-	-	379.00	-	-	-	379.00
2.4	MATERIALES Y ART.D/CONST.Y DE REPAR.	11,804.00	2,689.55	11,701.00	1,987.20	1,299.90	-	11,557.44	6,021.53	27,914.45	5,407.56	18,989.89	25,678.24	125,050.76
2.4.1	PRODUCTOS MINERALES NO METÁLICOS	-	-	-	-	-	-	147.32	-	-	-	-	-	147.32
2.4.1.1	PRODUCTOS MINERALES NO METÁLICOS	-	-	-	-	-	-	147.32	-	-	-	-	-	147.32
2.4.2	CEMENTO Y PRODUCTOS DE CONCRETO	-	-	-	-	-	-	310.00	-	-	-	-	-	310.00
2.4.2.1	CEMENTO Y PRODUCTOS DE CONCRETO	-	-	-	-	-	-	310.00	-	-	-	-	-	310.00
2.4.3	CAL, YESO Y PRODUCTOS DE YESO	-	-	-	1,299.90	1,299.90	-	1,307.32	-	67.00	-	-	1,300.13	5,274.25
2.4.3.1	CAL, YESO Y PRODUCTOS DE YESO	-	-	-	1,299.90	1,299.90	-	1,307.32	-	67.00	-	-	1,300.13	5,274.25
2.4.5	VIDRIO Y PRODUCTOS DE VIDRIO	-	-	-	-	-	-	-	-	-	4,500.00	-	-	4,500.00
2.4.5.1	VIDRIO Y PRODUCTOS DE VIDRIO	-	-	-	-	-	-	-	-	-	4,500.00	-	-	4,500.00
2.4.6	MATERIAL ELÉCTRICO Y ELECTRÓNICO	6,652.00	2,689.55	5,463.00	687.30	-	-	1,754.00	6,021.53	24,949.47	907.56	9,869.30	2,532.11	61,525.82
2.4.6.1	MATERIAL ELÉCTRICO Y ELECTRÓNICO	6,652.00	2,689.55	5,463.00	687.30	-	-	1,754.00	6,021.53	24,949.47	907.56	9,869.30	2,532.11	61,525.82
2.4.7	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	-	-	138.00	-	-	-	-	-	-	-	-	-	138.00
2.4.7.1	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	-	-	138.00	-	-	-	-	-	-	-	-	-	138.00
2.4.8	MATERIALES COMPLEMENTARIOS	-	-	-	-	-	-	-	-	-	-	-	-	3,750.00
2.4.8.1	MATERIALES COMPLEMENTARIOS	-	-	-	-	-	-	-	-	-	-	-	-	3,750.00
2.4.9	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	5,152.00	-	6,100.00	-	-	-	8,038.80	-	2,897.98	-	9,120.59	18,096.00	49,405.37
2.4.9.1	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	5,152.00	-	6,100.00	-	-	-	8,038.80	-	2,897.98	-	9,120.59	18,096.00	49,405.37
2.5	PRODUCTOS QUÍM. FARMAC.Y DE LABORATORIO	-	430.00	8,364.99	-	5,520.00	-	555.50	64,411.00	2,998.21	35,236.00	24,799.00	6,089.00	148,403.70
2.5.3	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	-	-	864.99	-	-	-	349.50	-	2,204.00	708.00	22,852.00	3,915.00	30,893.49
2.5.3.1	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	-	-	864.99	-	-	-	349.50	-	2,204.00	708.00	22,852.00	3,915.00	30,893.49
2.5.4	MATERIALES, ACCES. Y SUMIN. MÉDICOS	-	430.00	7,500.00	-	5,520.00	-	206.00	611.00	794.21	1,120.00	1,947.00	2,174.00	20,302.21
2.5.4.1	MATERIALES, ACCES. Y SUMIN. MÉDICOS	-	430.00	7,500.00	-	5,520.00	-	206.00	611.00	794.21	1,120.00	1,947.00	2,174.00	20,302.21
2.5.9	OTROS PRODUCTOS QUÍMICOS	-	-	-	-	-	-	-	63,800.00	-	33,408.00	-	-	97,208.00
2.5.9.1	OTROS PRODUCTOS QUÍMICOS	-	-	-	-	-	-	-	63,800.00	-	33,408.00	-	-	97,208.00
2.6	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	422,383.76	421,123.17	536,088.11	382,895.26	402,067.08	508,329.55	408,176.35	409,710.50	316,586.88	731,772.78	512,441.39	530,538.61	5,582,113.44
2.6.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	422,383.76	421,123.17	536,088.11	382,895.26	402,067.08	508,329.55	408,176.35	409,710.50	316,586.88	731,772.78	512,441.39	530,538.61	5,582,113.44
2.6.1.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	422,383.76	421,123.17	536,088.11	382,895.26	402,067.08	508,329.55	408,176.35	409,710.50	316,586.88	731,772.78	512,441.39	530,538.61	5,582,113.44
2.7	VEST.BLANCOS, PREND.D/PROT.Y ART.DEP.	3,680.00	1,276.00	-	95,150.28	19,548.00	11,574.40	38,294.00	66,773.08	103,823.36	-	1,060,293.99	1,400,413.11	
2.7.1	VESTUARIO Y UNIFORMES	-	1,276.00	-	396.00	2,700.00	50.00	-	-	3,712.00	-	1,058,669.99	1,066,803.99	
2.7.1.1	VESTUARIO Y UNIFORMES	-	1,276.00	-	396.00	2,700.00	50.00	-	-	3,712.00	-	1,058,669.99	1,066,803.99	
2.7.2	PRENDAS DE SEG. Y PROT. PERSONAL	200.00	-	-	94,754.28	16,848.00	11,524.40	38,294.00	66,773.08	100,111.36	-	1,624.00	330,129.12	
2.7.2.1	PRENDAS DE SEG. Y PROT. PERSONAL	200.00	-	-	94,754.28	16,848.00	11,524.40	38,294.00	66,773.08	100,111.36	-	1,624.00	330,129.12	
2.7.4	PRODUCTOS TEXTILES	3,480.00	-	-	-	-	-	-	-	-	-	-	3,480.00	
2.7.4.1	PRODUCTOS TEXTILES	3,480.00	-	-	-	-	-	-	-	-	-	-	3,480.00	
2.8	MATERIALES Y SUMINIST.P/SEG. PÚB.	-	-	-	-	5,884.20	-	-	-	-	-	-	-	5,884.20
2.8.2	MATERIALES DE SEGURIDAD PÚBLICA	-	-	-	-	1,197.80	-	-	-	-	-	-	-	1,197.80
2.8.2.1	MATERIALES DE SEGURIDAD PÚBLICA	-	-	-	-	1,197.80	-	-	-	-	-	-	-	1,197.80
2.8.3	PRENDAS D/PROT. P/SEGURIDAD PÚB.NACIONAL	-	-	-	-	4,686.40	-	-	-	-	-	-	-	4,686.40
2.8.3.1	PRENDAS D/PROT.P/S. PÚB.Y NACIONAL	-	-	-	-	4,686.40	-	-	-	-	-	-	-	4,686.40
2.9	HERRAMIENTAS, REFACC.Y ACCES.MENORES	30,571.20	117.00	11,614.91	4,888.19	7,940.28	13,797.76	5,515.98	6,365.91	1,931.16	6,890.00	5,294.78	3,411.29	98,338.46
2.9.1	HERRAMIENTAS MENORES	24,605.92	117.00	10,412.99	3,763.04	7,579.28	6,210.80	3,162.99	5,182.91	1,811.16	1,830.00	4,312.76	2,871.29	71,860.14
2.9.1.1	HERRAMIENTAS MENORES	24,605.92	117.00	10,412.99	3,763.04	7,579.28	6,210.80	3,162.99	5,182.91	1,811.16	1,830.00	4,312.76	2,871.29	71,860.14
2.9.2	REFACCIONES Y ACCES. MEN. D/EDIFICIOS	913.00	-	1,201.92	-	361.00	-	2,152.99	1,183.00	120.00	-	-	-	5,931.91
2.9.2.1	REFACCIONES Y ACCES. MEN. D/EDIFICIOS	913.00	-	1,201.92	-	361.00	-	2,152.99	1,183.00	120.00	-	-	-	5,931.91


Handwritten signatures and stamps in blue ink on the right side of the page, including a circular stamp with the text 'PRESID. 2017'.

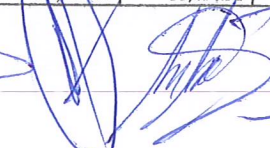

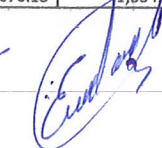



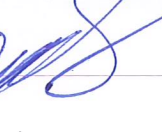
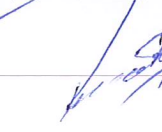
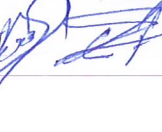
Handwritten initials 'PR' in blue ink on the left side of the page.

2.9.3	REF.Y ACC.MEN.MOB.EQPO D/ADM.EDUC.Y REC.	-	-	-	-	-	-	7,486.97	-	-	-	-	-	-	7,486.97
2.9.3.1	REF.Y ACC.MEN.MOB.EQPO D/ADM.EDUC.Y REC.	-	-	-	-	-	-	7,486.97	-	-	-	-	-	-	7,486.97
2.9.4	REF.Y ACC.MEN.EQPO D/CÓMP.Y TEC. D/INF.	5,052.28	-	-	1,125.15	-	-	99.99	200.00	-	-	5,060.00	982.02	-	12,519.44
2.9.4.1	REF.Y ACC.MEN.EQPO D/CÓMP.Y TEC. D/INF.	5,052.28	-	-	1,125.15	-	-	99.99	200.00	-	-	5,060.00	982.02	-	12,519.44
2.9.6	REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP.	-	-	-	-	-	-	-	-	-	-	-	-	540.00	540.00
2.9.6.1	REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP.	-	-	-	-	-	-	-	-	-	-	-	-	540.00	540.00
3	SERVICIOS GENERALES	796,552.50	938,289.95	2,046,205.80	1,981,549.07	2,019,944.66	2,444,871.26	2,504,172.58	1,757,668.41	1,856,142.38	2,406,949.77	2,348,173.58	3,065,604.43	24,266,529.75	
3.1	SERVICIOS BÁSICOS	558,489.01	637,341.00	1,630,577.62	1,335,639.14	1,477,316.92	1,276,314.25	1,332,560.00	1,181,859.01	1,168,460.00	1,484,416.18	1,274,433.97	1,491,128.43	14,848,535.53	
3.1.1	ENERGÍA ELÉCTRICA	547,055.00	625,387.00	1,601,662.81	1,315,086.14	1,459,124.92	1,257,996.24	1,308,059.00	1,160,776.00	1,156,562.00	1,433,496.69	1,190,598.96	1,459,049.38	14,514,854.14	
3.1.1.1	ENERGÍA ELÉCTRICA	547,055.00	625,387.00	1,601,662.81	1,315,086.14	1,459,124.92	1,257,996.24	1,308,059.00	1,160,776.00	1,156,562.00	1,433,496.69	1,190,598.96	1,459,049.38	14,514,854.14	
3.1.2	GAS	1,500.00	1,155.00	12,451.80	10,450.00	6,000.00	6,200.00	12,000.00	8,000.00	8,000.00	9,187.49	10,000.00	8,000.00	92,944.29	
3.1.2.1	GAS	1,500.00	1,155.00	12,451.80	10,450.00	6,000.00	6,200.00	12,000.00	8,000.00	8,000.00	9,187.49	10,000.00	8,000.00	92,944.29	
3.1.4	TELEFONÍA TRADICIONAL	6,388.00	9,579.00	9,357.00	7,087.00	7,998.00	8,308.00	8,307.00	8,589.00	2,870.00	9,592.00	6,443.00	15,844.00	100,362.00	
3.1.4.1	TELEFONÍA TRADICIONAL	6,388.00	9,579.00	9,357.00	7,087.00	7,998.00	8,308.00	8,307.00	8,589.00	2,870.00	9,592.00	6,443.00	15,844.00	100,362.00	
3.1.5	TELEFONÍA CELULAR	200.01	-	500.00	-	200.00	300.01	200.00	500.01	-	400.00	200.01	250.00	2,750.04	
3.1.5.1	TELEFONÍA CELULAR	200.01	-	500.00	-	200.00	300.01	200.00	500.01	-	400.00	200.01	250.00	2,750.04	
3.1.7	SERV.D/ACC.D/INTER.REDES Y PROC.D/INF.	3,016.00	1,220.00	6,261.01	3,016.00	3,874.00	3,445.00	3,994.00	3,994.00	1,028.00	6,940.00	5,432.00	7,740.05	49,960.06	
3.1.7.1	SERV.D/ACC.D/INTER.REDES Y PROC.D/INF.	3,016.00	1,220.00	6,261.01	3,016.00	3,874.00	3,445.00	3,994.00	3,994.00	1,028.00	6,940.00	5,432.00	7,740.05	49,960.06	
3.1.8	SERVICIOS POSTALES Y TELEGRÁFICOS	330.00	-	345.00	-	120.00	65.00	-	-	-	-	280.00	245.00	1,385.00	
3.1.8.1	SERVICIOS POSTALES Y TELEGRÁFICOS	330.00	-	345.00	-	120.00	65.00	-	-	-	-	280.00	245.00	1,385.00	
3.1.9	SERVICIOS INTEGRALES Y OTROS SERVICIOS	-	-	-	-	-	-	-	-	-	24,800.00	61,480.00	-	86,280.00	
3.1.9.1	SERVICIOS INTEGRALES Y OTROS SERVICIOS	-	-	-	-	-	-	-	-	-	24,800.00	61,480.00	-	86,280.00	
3.2	SERVICIOS DE ARRENDAMIENTO	3,480.00	7,450.20	-	-	4,640.00	5,011.20	6,264.00	63,383.16	51,106.70	20,551.12	36,746.97	-	198,633.35	
3.2.5	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	3,480.00	6,960.00	-	-	-	-	-	-	-	-	-	-	10,440.00	
3.2.5.1	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	3,480.00	6,960.00	-	-	-	-	-	-	-	-	-	-	10,440.00	
3.2.6	ARRENDAMIENTO D/MAQ. OTROS EQPOS Y HERR.	-	-	-	-	-	-	6,264.00	-	-	-	3,599.99	-	9,863.99	
3.2.6.1	ARRENDAMIENTO D/MAQ. OTROS EQPOS Y HERR.	-	-	-	-	-	-	6,264.00	-	-	-	3,599.99	-	9,863.99	
3.2.7	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	-	-	-	-	-	5,011.20	-	-	-	-	-	-	5,011.20	
3.2.7.1	ARRENDAMIENTOS DE ACTIVOS INTANGIBLES	-	-	-	-	-	5,011.20	-	-	-	-	-	-	5,011.20	
3.2.9	OTROS ARRENDAMIENTOS	-	490.20	-	-	4,640.00	-	-	63,383.16	51,106.70	20,551.12	33,146.98	-	173,318.16	
3.2.9.1	OTROS ARRENDAMIENTOS	-	490.20	-	-	4,640.00	-	-	63,383.16	51,106.70	20,551.12	33,146.98	-	173,318.16	
3.3	SERV.PROF.CIENT.TÉCN.Y OTROS SERVICIOS	23,287.69	99.99	53,239.98	18,560.00	8,098.32	92,799.79	-	17,753.00	43,836.17	145,166.48	-	33,396.97	436,238.39	
3.3.1	SERV. LEG.D/CONT.AUDIT.Y RELACIONADOS	11,025.68	-	-	-	-	-	-	-	-	-	-	-	11,025.68	
3.3.1.1	SERV. LEG.D/CONT.AUDIT.Y RELACIONADOS	11,025.68	-	-	-	-	-	-	-	-	-	-	-	11,025.68	
3.3.2	SERV.D/DISEÑO,ARQ. ING.Y ACTIV.RELAC.	-	-	51,040.00	16,960.00	-	92,799.79	-	11,832.00	41,436.15	142,176.00	-	26,500.00	382,743.94	
3.3.2.1	SERV.D/DIS.ARQ. ING.Y ACTIV.RELACIONADAS	-	-	51,040.00	16,960.00	-	92,799.79	-	11,832.00	41,436.15	142,176.00	-	26,500.00	382,743.94	
3.3.3	SERV.D/CONS.ADVA.PROC.TÉC.Y TEC.D/L INF.	-	-	-	-	6,498.32	-	-	-	-	-	-	-	6,498.32	
3.3.3.1	SERV.D/CONS.ADVA.PROC.TÉC.Y TEC.D/L INF.	-	-	-	-	6,498.32	-	-	-	-	-	-	-	6,498.32	
3.3.4	SERVICIOS DE CAPACITACIÓN	-	-	-	1,600.00	1,600.00	-	-	-	-	-	-	-	3,200.00	
3.3.4.1	SERVICIOS DE CAPACITACIÓN	-	-	-	1,600.00	1,600.00	-	-	-	-	-	-	-	3,200.00	
3.3.6	SERV.D/APOYO ADM.TRAD.FOT.E IMPRES.	12,262.01	99.99	2,199.98	-	-	-	-	5,921.00	-	2,990.48	-	4,999.97	28,473.43	
3.3.6.1	SERV.D/APOYO ADM.TRAD.FOT.E IMPRES.	12,262.01	99.99	2,199.98	-	-	-	-	5,921.00	-	2,990.48	-	4,999.97	28,473.43	
3.3.9	SERV. PROFES.CIENT.Y TÉCN.INTEGRALES	-	-	-	-	-	-	-	-	2,400.02	-	-	1,897.00	4,297.02	
3.3.9.1	SERV. PROFES.CIENT.Y TÉCN.INTEGRALES	-	-	-	-	-	-	-	-	2,400.02	-	-	1,897.00	4,297.02	
3.4	SERVICIOS FINAN.BANC.Y COMERCIALES	-	10,810.82	-	-	-	-	-	1,344.44	-	-	-	9.28	12,164.54	
3.4.1	SERVICIOS FINAN.CY BANCARIOS	-	-	-	-	-	-	-	1,344.44	-	-	-	9.28	1,353.72	
3.4.1.1	SERVICIOS FINAN.Y BANCARIOS	-	-	-	-	-	-	-	1,344.44	-	-	-	9.28	1,353.72	
3.4.5	SEGUROS DE BIENES PATRIMONIALES	-	10,810.82	-	-	-	-	-	-	-	-	-	-	10,810.82	
3.4.5.1	SEGURO DE BIENES PATRIMONIALES	-	10,810.82	-	-	-	-	-	-	-	-	-	-	10,810.82	
3.5	SERV.D/INST.REPAR.MANTTO Y CONSERVACIÓN	74,667.42	181,137.39	201,865.18	96,635.73	183,199.66	406,645.92	499,035.68	363,457.70	405,571.71	442,942.38	761,435.04	575,681.03	4,192,274.84	
3.5.1	CONSERV.Y MANTTO MENOR D/INMUEBLES	50,536.69	122,708.67	94,748.66	71,792.72	108,184.73	144,566.29	137,515.53	26,962.57	32,078.06	201,041.67	131,136.16	197,072.63	1,318,344.38	
3.5.1.1	CONSERV.Y MANTTO MENOR D/INMUEBLES	50,536.69	122,708.67	94,748.66	71,792.72	108,184.73	144,566.29	137,515.53	26,962.57	32,078.06	201,041.67	131,136.16	197,072.63	1,318,344.38	
3.5.2	INST.REP.Y MANT.MOB.Y EQ.ADM.EDUC.Y REC.	-	3,723.60	-	-	-	-	-	-	-	-	-	-	3,723.60	
3.5.2.1	INST.REP.Y MANT.MOB.Y EQ.ADM.EDUC.Y REC.	-	3,723.60	-	-	-	-	-	-	-	-	-	-	3,723.60	
3.5.3	INST.REP.Y MANT.EQ.COM.Y TEC.D/L INF.	-	-	1,499.98	-	2,500.00	-	950.00	4,071.60	3,944.00	10,909.99	7,670.81	700.00	32,246.38	
3.5.3.1	INST.REP.Y MANT.EQ.COM.Y TEC.D/L INF.	-	-	1,499.98	-	2,500.00	-	950.00	4,071.60	3,944.00	10,909.99	7,670.81	700.00	32,246.38	
3.5.5	REPAR.Y MANTTO D/EQPO D/TRANSPORTE	14,444.70	25,795.50	95,494.91	12,711.81	55,670.13	41,054.23	50,036.21	13,773.38	9,966.05	47,370.15	60,589.03	31,792.94	458,699.00	
3.5.5.1	REPAR.Y MANTTO D/EQPO D/TRANSPORTE	14,444.70	25,795.50	95,494.91	12,711.81	55,670.13	41,054.23	50,036.21	13,773.38	9,966.05	47,370.15	60,589.03	31,792.94	458,699.00	





3.5.6	REP.Y MANTTO D/EQ.D/DEF.Y SEGURIDAD	-	4,129.60	1,244.43	7,751.20	-	9,100.00	13,787.44	55,545.09	95,359.60	96,011.88	86,457.24	22,832.04	392,218.52
3.5.6.1	REP.Y MANTTO D/EQ.D/DEF.Y SEGURIDAD	-	4,129.60	1,244.43	7,751.20	-	9,100.00	13,787.44	55,545.09	95,359.60	96,011.88	86,457.24	22,832.04	392,218.52
3.5.7	INST.REP.Y MANT.D/MAQ.OTROS EQ.Y HERR.	7,800.00	24,780.02	5,877.20	3,280.00	16,844.80	42,025.40	10,494.39	24,020.56	56,421.00	85,931.56	56,581.80	34,763.42	368,820.15
3.5.7.1	INST.REP.Y MANT.D/MAQ.OTROS EQ.Y HERR.	7,800.00	24,780.02	5,877.20	3,280.00	16,844.80	42,025.40	10,494.39	24,020.56	56,421.00	85,931.56	56,581.80	34,763.42	368,820.15
3.5.8	SERV.D/LIMPIEZA Y MANEJO DE DESECHOS	1,566.00	-	-	-	-	169,900.00	286,252.11	239,084.50	207,803.00	1,300.13	406,000.00	285,520.00	1,597,425.74
3.5.8.1	SERV.D/LIMPIEZA Y MANEJO DE DESECHOS	1,566.00	-	-	-	-	169,900.00	286,252.11	239,084.50	207,803.00	1,300.13	406,000.00	285,520.00	1,597,425.74
3.5.9	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	320.03	-	3,000.00	1,100.00	-	-	-	-	-	377.00	13,000.00	3,000.00	20,797.03
3.5.9.1	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	320.03	-	3,000.00	1,100.00	-	-	-	-	-	377.00	13,000.00	3,000.00	20,797.03
3.6	SERVICIOS DE COMUNIC.SOCIAL Y PUBLICIDAD	10,440.00	19,720.00	28,420.00	23,200.00	19,720.00	41,513.00	27,724.00	29,000.00	2,900.00	25,520.00	16,820.00	27,020.00	271,997.00
3.6.1	DIF.RAD.TV.Y MED.D/MEN.S/PRO.ACT.GUB.	10,440.00	19,720.00	28,420.00	23,200.00	19,720.00	41,513.00	27,724.00	29,000.00	2,900.00	25,520.00	16,820.00	27,020.00	262,717.00
3.6.1.1	DIF.RAD.TV.Y MED.D/MEN.S/PRO.ACT.GUB.	10,440.00	19,720.00	28,420.00	23,200.00	19,720.00	41,513.00	27,724.00	29,000.00	2,900.00	25,520.00	16,820.00	27,020.00	262,717.00
3.6.3	SERV.D/CREAT.PREP.Y PRO.PUB.EXC.INT.	-	-	-	-	-	-	-	9,280.00	-	-	-	-	9,280.00
3.6.3.1	SERV.D/CREAT.PREP.Y PRO.PUB.EXC.INT.	-	-	-	-	-	-	-	9,280.00	-	-	-	-	9,280.00
3.7	SERVICIOS DE TRASLADO Y VIÁTICOS	12,781.50	5,779.00	15,327.00	5,141.00	6,027.00	6,600.50	4,163.00	8,393.00	13,830.85	11,397.00	10,006.00	12,648.79	112,094.64
3.7.2	PASAJES TERRESTRES	9,328.50	5,490.00	13,007.00	3,179.00	780.00	320.00	837.00	1,197.00	2,350.00	1,770.00	5,705.00	1,982.00	45,945.50
3.7.2.1	PASAJES TERRESTRES	9,328.50	5,490.00	13,007.00	3,179.00	780.00	320.00	837.00	1,197.00	2,350.00	1,770.00	5,705.00	1,982.00	45,945.50
3.7.5	VIÁTICOS EN EL PAÍS	3,453.00	289.00	2,320.00	1,962.00	5,247.00	6,280.50	3,326.00	7,196.00	11,480.85	9,627.00	4,301.00	10,666.79	66,149.14
3.7.5.1	VIÁTICOS EN EL PAÍS	3,453.00	289.00	2,320.00	1,962.00	5,247.00	6,280.50	3,326.00	7,196.00	11,480.85	9,627.00	4,301.00	10,666.79	66,149.14
3.8	SERVICIOS OFICIALES	111,147.88	72,575.53	116,776.02	11,270.20	42,225.76	58,072.60	4,180.00	-	77,486.15	71,785.61	66,755.60	44,246.15	676,521.50
3.8.1	GASTOS DE CEREMONIAL	-	-	-	-	-	-	-	-	-	-	-	-	21,487.84
3.8.1.1	GASTOS DE CEREMONIAL	-	-	-	-	-	-	-	-	-	-	-	-	21,487.84
3.8.2	GASTOS DE ORDEN SOCIAL Y CULTURAL	111,147.88	72,575.53	116,776.02	11,270.20	42,225.76	58,072.60	4,180.00	-	77,486.15	71,785.61	66,755.60	44,246.15	676,521.50
3.8.2.1	GASTOS DE ORDEN SOCIAL Y CULTURAL	111,147.88	72,575.53	116,776.02	11,270.20	42,225.76	58,072.60	4,180.00	-	77,486.15	71,785.61	66,755.60	44,246.15	676,521.50
3.9	OTROS SERVICIOS GENERALES	2,259.00	3,376.02	-	491,503.00	278,717.00	557,914.00	730,251.00	92,478.10	92,951.00	205,171.00	181,976.00	859,986.00	3,496,582.12
3.9.2	IMPUESTOS Y DERECHOS	2,259.00	3,376.02	-	491,503.00	-	557,914.00	557,914.00	-	-	-	-	558,871.00	2,171,837.02
3.9.2.1	IMPUESTOS Y DERECHOS	2,259.00	3,376.02	-	491,503.00	-	557,914.00	557,914.00	-	-	-	-	558,871.00	2,171,837.02
3.9.4	SENTENCIAS Y RESOL.P/AUTOR.COMPETENTE	-	-	-	-	-	-	-	92,478.10	-	-	-	-	92,478.10
3.9.4.1	SENTENCIAS Y RESOL.P/AUTOR.COMPETENTE	-	-	-	-	-	-	-	92,478.10	-	-	-	-	92,478.10
3.9.8	IMP.S/ NOMINAS Y OTROS DER.REL. LABORAL	-	-	-	-	278,717.00	-	172,337.00	-	92,951.00	205,171.00	181,976.00	301,115.00	1,232,267.00
3.9.8.1	IMP.S/ NOMINAS Y OTROS DER.REL. LABORAL	-	-	-	-	278,717.00	-	172,337.00	-	92,951.00	205,171.00	181,976.00	301,115.00	1,232,267.00
4	TRANSF.ASIG.SUBSIDIOS Y OTRAS AYUDAS	173,921.41	116,073.99	271,167.95	140,266.92	585,841.60	291,729.56	849,643.97	631,641.93	355,207.52	376,752.01	583,163.79	1,517,611.36	5,943,027.61
4.3	SUBSIDIOS Y SUBVENCIONES	59,511.08	41,750.00	110,253.48	73,550.00	464,275.40	214,360.00	418,901.60	143,551.21	32,263.72	126,454.00	224,283.78	205,562.67	2,114,716.94
4.3.4	SUBS.A LA PREST.D/SERVICIOS PÚBLICOS	12,040.00	5,900.00	19,503.48	26,300.00	395,900.40	154,660.00	373,801.60	71,324.00	-	7,460.00	123,864.99	120,000.00	1,310,754.47
4.3.4.1	SUBS. A LA PREST.D/SERVICIOS PÚBLICOS	12,040.00	5,900.00	19,503.48	26,300.00	395,900.40	154,660.00	373,801.60	71,324.00	-	7,460.00	123,864.99	120,000.00	1,310,754.47
4.3.9	OTROS SUBSIDIOS	47,471.08	35,850.00	90,750.00	47,250.00	68,375.00	59,700.00	45,100.00	72,227.21	32,263.72	118,994.00	100,418.79	85,562.67	803,962.47
4.3.9.1	OTROS SUBSIDIOS	47,471.08	35,850.00	90,750.00	47,250.00	68,375.00	59,700.00	45,100.00	72,227.21	32,263.72	118,994.00	100,418.79	85,562.67	803,962.47
4.4	AYUDAS SOCIALES	114,410.33	74,323.99	160,914.47	66,716.92	121,566.20	77,369.56	430,742.37	538,090.72	322,943.80	250,298.01	358,885.01	1,312,048.69	3,828,310.07
4.4.1	AYUDAS SOCIALES A PERSONAS	43,303.00	33,200.00	72,541.85	55,946.92	78,066.20	60,456.06	63,737.57	110,046.12	260,744.80	196,652.31	192,239.01	188,788.25	1,355,722.09
4.4.1.1	AYUDAS SOCIALES A PERSONAS	43,303.00	33,200.00	72,541.85	55,946.92	78,066.20	60,456.06	63,737.57	110,046.12	260,744.80	196,652.31	192,239.01	188,788.25	1,355,722.09
4.4.2	BECAS Y OTRAS AYUDAS P/PROG.D/CAPAC.	-	-	-	-	-	-	-	-	-	-	-	-	1,050,000.00
4.4.2.1	BECAS Y OTRAS AYUDAS P/PROG. D/CAPAC.	-	-	-	-	-	-	-	-	-	50,000.00	-	-	1,050,000.00
4.4.3	AYUDAS SOC. A INSTIT. DE ENSEÑANZA	65,555.33	25,800.00	75,899.62	7,000.00	30,000.00	7,199.99	240,444.00	240,910.00	-	-	-	19,920.00	712,728.94
4.4.3.1	AYUDAS SOC.A INSTIT. DE ENSEÑANZA	65,555.33	25,800.00	75,899.62	7,000.00	30,000.00	7,199.99	240,444.00	240,910.00	-	-	-	19,920.00	712,728.94
4.4.5	AYUDAS SOC.A INSTIT.S/FINES DE LUCRO	5,552.00	15,323.99	12,473.00	3,770.00	13,500.00	9,713.51	6,560.80	4,134.60	4,199.00	3,645.70	166,646.00	53,340.44	298,859.04
4.4.5.1	AYUDAS SOC.A INSTIT.S/FINES DE LUCRO	5,552.00	15,323.99	12,473.00	3,770.00	13,500.00	9,713.51	6,560.80	4,134.60	4,199.00	3,645.70	166,646.00	53,340.44	298,859.04
4.4.8	AYUDAS P/DESAST.NATUR.Y OTROS SINIESTROS	-	-	-	-	-	-	120,000.00	183,000.00	58,000.00	-	-	-	361,000.00
4.4.8.1	AYUDAS P/DESAST.NATUR.Y OTROS SINIESTROS	-	-	-	-	-	-	120,000.00	183,000.00	58,000.00	-	-	-	361,000.00
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	146,313.98	12,407.00	22,432.00	25,000.01	22,500.02	12,557.00	950,908.78	3,699.00	23,776.79	394,298.99	79,949.00	2,236,607.00	3,930,449.57
5.1	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	30,499.99	7,999.00	4,800.00	25,000.01	22,500.02	12,557.00	3,985.00	3,699.00	9,280.00	81,119.00	19,949.00	29,647.00	251,035.02
5.1.1	MUEBLES DE OFICINA Y ESTANTERÍA	-	-	-	-	-	12,557.00	3,985.00	3,699.00	-	-	-	15,727.00	35,968.00
5.1.1.1	MUEBLES DE OFICINA Y ESTANTERÍA	-	-	-	-	-	12,557.00	3,985.00	3,699.00	-	-	-	15,727.00	35,968.00
5.1.5	EQUIPO DE CÓMP.Y D/TECN.D/LA INFORMACIÓN	-	7,999.00	4,800.00	-	-	-	-	-	9,280.00	81,119.00	19,949.00	13,920.00	137,067.00
5.1.5.1	EQUIPO DE CÓMP.Y D/TECN.D/LA INFORMACIÓN	-	7,999.00	4,800.00	-	-	-	-	-	9,280.00	81,119.00	19,949.00	13,920.00	137,067.00
5.1.9	OTROS MOBILIARIOS Y EQOS DE ADMÓN	30,499.99	-	-	25,000.01	22,500.02	-	-	-	-	-	-	-	78,000.02
5.1.9.1	OTROS MOBILIARIOS Y EQOS DE ADMÓN	30,499.99	-	-	25,000.01	22,500.02	-	-	-	-	-	-	-	78,000.02
5.2	MOBILIARIO Y EQPO EDUC.Y RECREATIVO	111,753.99	4,408.00	17,632.00	-	-	-	-	-	-	60,000.00	-	-	193,793.99
5.2.1	EQUIPOS Y APARATOS AUDIOVISUALES	111,753.99	4,408.00	17,632.00	-	-	-	-	-	-	60,000.00	-	-	193,793.99
5.2.1.1	EQUIPOS Y APARATOS AUDIOVISUALES	111,753.99	4,408.00	17,632.00	-	-	-	-	-	-	60,000.00	-	-	193,793.99



MUNICIPIO DE CALPULALPAN TLAXCALA

RFC: MCT850101CJ2

PRESUPUESTO DE INGRESOS 2020 INGRESOS FISCALES MODIFICADO

CRI	NOMBRE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	SUMAS TOTALES
1	IMPUESTOS	1,634,524.00	572,302.00	1,206,996.00	29,025.00	142,123.79	207,179.80	165,533.00	224,669.00	173,509.00	374,773.00	196,433.00	618,472.65	5,545,540.24
1.2	IMPUESTOS SOBRE EL PATRIMONIO	1,554,296.00	544,133.00	1,189,855.00	26,915.00	141,744.79	194,212.80	158,717.00	211,127.00	166,375.00	365,455.00	186,458.00	609,055.65	5,348,344.24
1.2.1	IMPUESTO PREDIAL	1,476,473.00	438,977.00	962,381.00	10,172.00	63,079.00	144,029.00	140,963.00	157,620.00	108,224.00	262,867.00	120,362.00	135,037.00	4,020,184.00
1.2.1.1	URBANO	1,394,070.00	413,347.00	800,791.00	10,172.00	58,223.00	140,288.00	135,377.00	150,799.00	95,627.00	258,776.00	119,668.00	124,496.00	3,701,634.00
1.2.1.2	RÚSTICO	82,403.00	25,630.00	161,590.00	0	4,856.00	3,741.00	5,586.00	6,821.00	12,597.00	4,091.00	694	10,541.00	318,550.00
1.2.2	TRANSMISIÓN DE BIENES INMUEBLES	77,823.00	105,156.00	227,474.00	16,743.00	78,665.79	50,183.80	17,754.00	53,507.00	58,151.00	102,588.00	66,096.00	474,018.65	1,328,160.24
1.2.2.1	TRANSMISIÓN DE BIENES INMUEBLES	77,823.00	105,156.00	227,474.00	16,743.00	78,665.79	50,183.80	17,754.00	53,507.00	58,151.00	102,588.00	66,096.00	474,018.65	1,328,160.24
1.7	ACCESORIOS DE IMPUESTOS	80,228.00	28,169.00	17,141.00	2,110.00	379.00	12,967.00	6,816.00	13,542.00	7,134.00	9,318.00	9,975.00	9,417.00	197,196.00
1.7.1	RECARGOS	80,073.00	27,747.00	17,141.00	2,110.00	379.00	12,967.00	6,816.00	13,542.00	7,134.00	9,318.00	9,975.00	9,417.00	196,619.00
1.7.1.1	RECARGOS PREDIAL	80,073.00	27,747.00	17,141.00	2,110.00	379	12,967.00	6,816.00	13,542.00	7,134.00	9,318.00	9,975.00	9,417.00	196,619.00
1.7.2	MULTAS	155.00	422.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	577.00
1.7.2.1	MULTAS PREDIAL	155	422	0	0	0	0	0	0	0	0	0	0	577.00
4	DERECHOS	637,265.70	632,735.22	782,999.30	73,846.00	81,892.90	210,971.25	230,161.94	252,154.75	276,491.00	598,624.26	230,740.98	229,926.70	4,237,810.00
4.3	DERECHOS POR PRESTACIÓN DE SERVICIOS	632,659.70	632,735.22	779,999.30	69,464.00	81,892.90	200,936.61	230,011.94	244,355.75	275,991.00	598,624.26	230,740.98	229,926.70	4,207,338.36
4.3.1	AVALÚO DE PREDIOS Y OTROS SERVICIOS	16,610.00	10,172.00	41,697.00	0.00	2,100.00	21,455.00	600.00	23,366.00	17,444.00	23,750.00	16,201.00	17,670.00	191,065.00
4.3.1.1	AVALÚO DE PREDIOS URBANO	8,195.00	5,081.00	0	0	0	9,440.00	300	10,225.00	8,350.00	11,590.00	8,100.00	8,835.00	70,116.00
4.3.1.2	AVALÚO DE PREDIOS RÚSTICO			19,840.00	0	0	0	0	0	0	0	0	0	19,840.00
4.3.1.3	MANIFESTACIONES CATASTRALES	8,415.00	5,091.00	21,857.00	0	2,100.00	11,140.00	300	10,225.00	8,350.00	11,290.00	8,101.00	8,835.00	95,704.00
4.3.1.4	AVISOS NOTARIALES	0.00	0.00	0.00	0.00	0.00	875	0	2,916.00	744	870	0	0	5,405.00
4.3.2	DESARR. URB. OBRAS PÚBLICAS Y ECOLOGÍA	250,130.10	270,794.07	508,224.70	46,690.00	13,835.00	59,706.00	67,086.00	81,878.25	81,046.21	421,965.96	67,762.00	58,759.00	1,927,877.29
4.3.2.1	ALINEAMIENTO DE INMUEBLES	6,266.60	1,400.00	1,594.00	0	0	0	0	0	3,100.00	475	300	0	13,135.60
4.3.2.2	LICENC.CONST.OBR. NVA.AMP.REV.MEM.CÁLC.	4,373.00	138,688.93	3,826.50	0	1,862.00	0	0	9,299.00	7,250.00	7,592.00	0	20,000.00	192,891.43
4.3.2.4	LICENCIAS P/DIVIDIR, FUSIONAR Y LOTIF.	8,279.00	10,664.00	3,634.00	0	0	6,840.00	0	8,682.00	3,552.00	5,657.00	4,500.00	3,725.00	55,533.00
4.3.2.5	DICTAMEN DE USO DE SUELO	23,337.00	20,657.14	370,000.00	0	0	0	0	3,500.00	14,274.71	1,120.00	3,500.00	0	436,388.85
4.3.2.6	SERVICIO DE VIG. INSP. Y CTRL DE LEYES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,804.50	0	0	0	5,804.50
4.3.2.8	DESLINDE DE TERRENOS Y RECTIFICACIÓN DE MEDIDA	562	522	0	0	0	0	0	0	750	0	420	1,650.00	3,904.00
4.3.2.9	REGULAR. LAS OBRAS CONST. SIN LICENCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	5,548.96	0	0	7,048.96
4.3.2.A	ASIGNAC. D/NUM.OFICIAL BIENES INMUEB.	0.00	0.00	0.00	0.00	1,275.00	479	2,250.00	2,031.25	400	0	400	375	7,210.25
4.3.2.B	OBSTRUCCIÓN DE LUG. PÚB. CON MATER.	194,664.00	88,774.00	126,138.20	46,690.00	3,244.00	49,849.00	64,836.00	57,622.00	44,043.00	66,883.00	57,898.00	33,009.00	833,650.20
4.3.2.E	INSCRIPCIÓN AL PADRÓN DE CONTRATISTAS	12,648.50	10,088.00	3,032.00	0	7,454.00	2,538.00	0	744	372	334,690.00	744	0	372,310.50
4.3.3	SERVICIO PRESTADO EN EL RASTRO MUNICIPAL	0.00	7,755.00	21,250.00	0.00	20,985.00	0.00	27,840.00	27,205.00	10,735.00	16,625.00	24,645.00	3,915.00	160,955.00
4.3.3.1	RASTRO MUNICIPAL	0.00	7,755.00	21,250.00	0	20,985.00	0	27,840.00	27,205.00	10,735.00	16,625.00	24,645.00	3,915.00	160,955.00
4.3.4	EXPEDICIÓN DE CERTIF. Y CONST. EN GRAL.	19,798.00	14,002.00	13,634.00	0.00	321.00	728.00	3,462.00	7,425.00	5,668.00	14,300.00	22,023.48	5,012.00	106,373.48
4.3.4.4	EXPEDICIÓN DE CONSTANCIAS	13,767.00	6,661.00	3,900.00	0	321	728	1,612.00	6,355.00	5,668.00	8,460.00	4,574.00	3,432.00	55,478.00
4.3.4.5	EXPEDICIÓN DE OTRAS CONSTANCIAS	6,031.00	7,341.00	9,734.00	0	0	0	1,850.00	1,070.00	0	5,840.00	17,449.48	1,580.00	50,895.48
4.3.5	REGISTRO DEL ESTADO CIVIL D/LAS PERSONAS	165,730.00	96,909.00	72,753.00	2,995.00	22,917.00	27,862.00	25,684.00	56,136.00	72,883.00	73,062.00	69,639.00	50,766.00	737,336.00
4.3.5.1	ACTAS DE NACIMIENTO	107,442.00	59,280.00	42,640.00	1,170.00	9,100.00	12,480.00	15,340.00	30,290.00	41,730.00	48,100.00	41,600.00	31,460.00	440,632.00
4.3.5.2	ACTAS DE MATRIMONIO	10,373.00	10,440.00	9,396.00	261	4,176.00	6,525.00	7,308.00	13,311.00	15,921.00	9,918.00	9,396.00	8,091.00	105,116.00
4.3.5.3	ACTAS DE DIVORCIO	10,986.00	6,693.00	5,388.00	0	1,608.00	261	0	1,608.00	2,694.00	4,041.00	1,608.00	2,694.00	37,581.00
4.3.5.4	ACTAS DE DEFUNCIÓN	6,604.00	5,980.00	4,030.00	260	3,510.00	4,420.00	2,080.00	8,060.00	7,150.00	5,460.00	7,410.00	4,680.00	59,644.00
4.3.5.5	CELEBRACIÓN DE MATRIMONIOS	14,775.00	5,820.00	4,343.00	608	0	0	608	1,824.00	2,432.00	3,040.00	8,512.00	1,824.00	43,786.00
4.3.5.7	EXPEDICIÓN DE COPIAS CERTIFICADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	522	0	0	0	522.00
4.3.5.8	ANOTACIÓN MARG. E/LIB. D/REGISTRO CIVIL	6,762.00	2,780.00	2,780.00	0	695	0	0	695	1,390.00	2,503.00	1,113.00	2,017.00	20,735.00

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4.3.5.B	ORDEN DE INHUMACIÓN	8,788.00	5,916.00	4,176.00	696	3,828.00	4,176.00	348	348	1,044.00	0	0	0	29,320.00
4.3.6	SERVICIO DE LIMPIA	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
4.3.6.2	TRANSP.Y DISP.FINAL DES.SÓL.COM.Y SERV.	0.00	3,000.00	3,000.00	0	0	0	0	0	0	0	0	0	6,000.00
4.3.7	USO DE LA VÍA Y LUGARES PÚBLICOS	49,826.60	22,190.80	18,022.60	9,354.00	18,699.90	22,286.61	34,391.50	31,999.50	30,876.00	31,223.50	22,846.50	18,262.50	309,980.01
4.3.7.2	SERVICIO DE PANTEON	49,826.60	22,190.80	18,022.60	9,354.00	18,699.90	22,286.61	34,391.50	31,999.50	30,876.00	31,223.50	22,846.50	18,262.50	309,980.01
4.3.8	SERVICIOS Y AUTORIZACIONES DIVERSAS	124,795.00	206,140.00	101,418.00	10,425.00	3,035.00	68,899.00	27,106.52	16,346.00	36,923.80	17,697.80	7,624.00	17,476.50	637,886.62
4.3.8.1	LICENCIAS DE FUNC. P/VENTA D/BEB. ALCOH.	0.00	2,785.00	0	0	0	0	0	0	0	0	0	0	2,785.00
4.3.8.2	LICENCIAS DE FUNCIONAMIENTO	124,795.00	203,355.00	101,418.00	10,425.00	3,035.00	68,899.00	27,106.52	16,346.00	36,923.80	17,697.80	7,624.00	17,476.50	635,101.62
4.3.9	EXPED.O REFREN. LIC.P/L COL. ANUNC.PUB.	5,770.00	1,772.35	0.00	0.00	0.00	0.00	43,841.92	0.00	20,414.99	0.00	0.00	58,065.70	129,864.96
4.3.9.2	ANUNCIOS PINTADOS Y/O MURALES	5,770.00	1,772.35	0	0	0	0	43,841.92	0	20,414.99	0	0	58,065.70	129,864.96
4.4	OTROS DERECHOS	4,606.00	0.00	3,000.00	4,382.00	0.00	10,034.64	150.00	7,799.00	500.00	0.00	0.00	0.00	30,471.64
4.4.1	OTROS DERECHOS	4,606.00	0.00	3,000.00	4,382.00	0.00	10,034.64	150.00	7,799.00	500.00	0.00	0.00	0.00	30,471.64
4.4.1.1	OTROS DERECHOS	4,606.00	0	3,000.00	4,382.00	0	10,034.64	150	7,799.00	500	0	0	0	30,471.64
5	PRODUCTOS	25.92	119.61	182.95	219.84	145.50	132.68	121.35	52.37	145.09	105.36	92.17	105.88	1,448.72
5.1	PRODUCTOS	25.92	119.61	182.95	219.84	145.50	132.68	121.35	52.37	145.09	105.36	92.17	105.88	1,448.72
5.1.3	INTERESES BANCARIOS, CRÉDITOS Y BONOS	25.92	119.61	182.95	219.84	145.50	132.68	121.35	52.37	145.09	105.36	92.17	105.88	1,448.72
5.1.3.1	INTERESES BANCARIOS, CRÉDITOS Y BONOS	25.92	119.61	182.95	219.84	145.50	132.68	121.35	52.37	145.09	105.36	92.17	105.88	1,448.72
6	APROVECHAMIENTOS	52,120.00	51,905.00	64,316.00	45,694.88	51,358.00	39,428.00	38,108.00	35,746.00	35,950.00	32,277.00	31,024.00	14,541.00	492,467.88
6.1	APROVECHAMIENTOS	52,120.00	51,905.00	64,316.00	45,694.88	51,358.00	39,428.00	38,108.00	35,746.00	35,950.00	32,277.00	31,024.00	14,541.00	492,467.88
6.1.2	MULTAS	52,120.00	51,905.00	64,316.00	45,694.88	51,358.00	39,428.00	38,108.00	35,746.00	35,950.00	32,277.00	31,024.00	14,541.00	492,467.88
6.1.2.1	MULTAS	52,120.00	51,905.00	64,316.00	45,694.88	51,358.00	39,428.00	38,108.00	35,746.00	35,950.00	32,277.00	31,024.00	14,541.00	492,467.88
8	PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIV. DE LA COLAB. FISCAL Y FONDOS DIST. DE APORT	0.00	0.00	0.00	0.00	50,668.00	0.00	0.00	0.00	0.00	0.00	0.00	165,332.00	216,000.00
8.3	CONVENIOS	0.00	0.00	0.00	0.00	50,668.00	0.00	0.00	0.00	0.00	0.00	0.00	165,332.00	216,000.00
8.3.4	OTROS CONVENIOS Y SUBSIDIOS	0.00	0.00	0.00	0.00	50,668.00	0	0	0	0	0	0	165,332.00	216,000.00

TOTAL DE INGRESOS 2,323,935.62 1,257,061.83 2,054,494.25 148,785.72 326,188.19 457,711.73 433,924.29 512,622.12 486,095.09 1,005,779.62 458,290.15 1,028,378.23 10,493,266.84





MUNICIPIO DE CALPULALPAN TLAXCALA

RFC: MCT850101CJ2

PRESUPUESTO DE EGRESOS 2020 INGRESOS FISCALES MODIFICADO

COG	Nombre	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DECIEMBRE	TOTAL
1	SERVICIOS PERSONALES	25,658.00	41,908.00	30,204.99	7,579.00	13,625.00	30,535.96	60,551.50	279,691.40	60,913.21	119,575.75	70,641.92	96,851.09	887,735.82
1.1	REMUNER. AL PERS. D/CARÁCTER PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	227,856.09	28,762.21	27,549.75	27,387.92	27,299.66	338,855.63
1.1.3	SUELDOS BASE AL PERSONAL PERMANENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	227,856.09	28,762.21	27,549.75	27,387.92	27,299.66	338,855.63
1.1.3.2	SUELDOS AL PERSONAL	0	0	0	0	0	0	0	227,856.09	28,762.21	27,549.75	27,387.92	27,299.66	338,855.63
1.3	REMUNERACIONES ADICIONALES Y ESPECIALES	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
1.3.2	PRIMAS DE VAC.DOM.Y GRATIF. D/FIN DE AÑO	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
1.3.2.8	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
1.5	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	24,658.00	37,908.00	28,204.99	7,579.00	6,625.00	29,535.96	59,551.50	46,835.31	24,751.00	92,026.00	43,254.00	41,090.75	442,019.51
1.5.4	PRESTACIONES CONTRACTUALES	24,658.00	37,908.00	28,204.99	7,579.00	6,625.00	29,535.96	59,551.50	46,835.31	24,751.00	92,026.00	43,254.00	41,090.75	442,019.51
1.5.4.1	OTRAS PREST. CONTRACT. A TRABAJADORES	0	9,720.00	3,899.99	0	0	15,299.96	0	0	0	33,540.00	0	4,781.25	67,241.20
1.5.4.5	SERVICIO MÉDICO AL PERSONAL	944	14,000.00	0	0	0	510	14,889.00	8,001.30	2,350.00	365	0	1,300.00	42,359.30
1.5.4.6	SERVICIO MÉDICO A TRABAJADORES	23,714.00	14,188.00	24,305.00	7,579.00	6,625.00	13,726.00	44,662.50	38,834.01	22,401.00	58,121.00	43,254.00	35,009.50	332,419.01
1.7	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	1,000.00	4,000.00	2,000.00	0.00	7,000.00	1,000.00	1,000.00	5,000.00	7,400.00	0.00	0.00	1,000.00	29,400.00
1.7.1	ESTÍMULOS	1,000.00	4,000.00	2,000.00	0.00	7,000.00	1,000.00	1,000.00	5,000.00	7,400.00	0.00	0.00	1,000.00	29,400.00
1.7.1.1	ESTÍMULOS	1,000.00	4,000.00	2,000.00	0	7,000.00	1,000.00	1,000.00	5,000.00	7,400.00	0.00	0.00	1,000.00	29,400.00
2	MATERIALES Y SUMINISTROS	611,019.52	260,985.74	321,256.41	111,773.57	250,716.47	221,384.11	214,855.41	160,648.46	214,620.48	245,175.89	264,625.51	321,878.24	3,198,939.81
2.1	MAT. ADMÓN. EMIS. D/DOCTOS Y ART.OFIC.	239,360.57	153,513.24	161,179.94	74,134.57	61,920.20	93,364.12	108,314.98	33,912.20	92,683.59	82,759.69	137,360.95	164,133.28	1,402,637.33
2.1.1	MATERIALES, ÚTILES Y EPOS MEN. D/OFICINA	63,938.62	33,986.87	44,581.35	21,569.43	6,364.50	31,299.54	3,549.60	308.50	18,529.62	1,086.00	24,571.06	46,658.06	296,443.15
2.1.1.1	MATERIALES, UTILY EQPOS MEN. D/OFICINA	63,938.62	33,986.87	44,581.35	21,569.43	6,364.50	31,299.54	3,549.60	308.5	18,529.62	1,086.00	24,571.06	46,658.06	296,443.15
2.1.2	MATERIALES Y ÚTILES D/IMPRES. Y REPROD.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,691.69	39,638.30	92,329.99
2.1.2.1	MATERIALES Y UTILES D/IMPRES. Y REPROD.	0	0	0	0	0	0	0	0	0	0	52,691.69	39,638.30	92,329.99
2.1.4	MAT.UTIL.Y EQPOS MEN.TECN.D/L INF.Y COM.	108,983.99	33,099.01	25,300.41	37,800.06	38,860.00	14,925.72	19,680.40	26,720.00	8,648.96	30,000.00	1,499.00	26,025.90	371,543.45
2.1.4.1	MAT.UTIL.Y EQPOS MEN.TECN.D/L INF.Y COM.	108,983.99	33,099.01	25,300.41	37,800.06	38,860.00	14,925.72	19,680.40	26,720.00	8,648.96	30,000.00	1,499.00	26,025.90	371,543.45
2.1.5	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	914.08	19,565.36	46,400.00	14,660.08	14,053.00	1,716.80	62,660.88	1,881.92	20,184.00	8,014.44	1,005.72	4,640.02	195,696.30
2.1.5.1	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	914.08	19,565.36	46,400.00	14,660.08	14,053.00	1,716.80	62,660.88	1,881.92	20,184.00	8,014.44	1,005.72	4,640.02	195,696.30
2.1.6	MATERIAL DE LIMPIEZA	2,156.38	1,702.00	1,458.18	105.00	2,642.70	1,982.06	704.10	5,001.78	1,851.01	277.00	14,153.48	3,731.00	35,764.69
2.1.6.1	MATERIAL DE LIMPIEZA	2,156.38	1,702.00	1,458.18	105	2,642.70	1,982.06	704.1	5,001.78	1,851.01	277	14,153.48	3,731.00	35,764.69
2.1.8	MAT. P/EL REG. E IDENT. D/BIENES Y PERS.	63,367.50	65,160.00	43,440.00	0.00	0.00	43,440.00	21,720.00	0.00	43,470.00	43,382.25	43,440.00	43,440.00	410,859.75
2.1.8.1	MAT. P/EL REG. E IDENT. BIENES Y PERS.	63,367.50	65,160.00	43,440.00	0	0	43,440.00	21,720.00	0	43,470.00	43,382.25	43,440.00	43,440.00	410,859.75
2.2	ALIMENTOS Y UTENSILIOS	25,438.22	18,001.30	32,469.98	1,421.00	16,947.63	13,278.22	4,564.95	17,182.25	56,441.10	23,589.20	33,878.80	69,289.65	312,502.30
2.2.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	25,178.22	18,001.30	31,469.87	1,421.00	15,703.64	11,067.71	3,564.90	17,182.25	56,441.10	23,589.20	33,878.80	62,531.25	300,029.24
2.2.1.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	25,178.22	18,001.30	31,469.87	1,421.00	15,703.64	11,067.71	3,564.90	17,182.25	56,441.10	23,589.20	33,878.80	62,531.25	300,029.24
2.2.2	PRODUCTOS ALIMENTICIOS PARA ANIMALES	260.00	0.00	1,000.11	0.00	1,000.00	1,000.41	1,000.05	0.00	0.00	0.00	0.00	1,000.10	5,260.67
2.2.2.1	PRODUCTOS ALIMENTICIOS PARA ANIMALES	260	0	1,000.11	0	1,000.00	1,000.41	1,000.05	0	0	0	0	1,000.10	5,260.67
2.2.3	UTENSILIOS P/EL SERVICIO D/ALIMENT.	0	0	0	0	243.99	1210.1	0	0	0	0	0	0	7212.39
2.2.3.1	UTENSILIOS P/EL SERVICIO. D/ALIMENT.	0	0	0	0	243.99	1,210.10	0	0	0	0	0	0	7,212.39
2.3	MAT. PRIMAS Y MAT. D/PROD.Y COMERC.	0	0	0	0	0	0	9,361.20	0	379.00	132.00	0.00	0.00	9,872.20
2.3.5	PROD. QUÍM. FARM. Y LAB. ADQ. COMO M.P.	0	0	0	0	0	0	9,361.20	0	0.00	132.00	0.00	0.00	9,493.20
2.3.5.1	PROD. QUÍM. FARM. Y LAB. ADQ. COMO M.P.	0	0	0	0	0	0	9,361.20	0	0.00	132.00	0.00	0.00	9,493.20
2.3.9	OTROS PRODUCTOS ADQ. C/ MATERIA PRIMA	0	0	0	0	0	0	0	0	379.00	0.00	0.00	0.00	379.00
2.3.9.1	OTROS PRODUCTOS ADQ.C/MATERIA PRIMA	0	0	0	0	0	0	0	0	379.00	0.00	0.00	0.00	379.00
2.4	MATERIALES Y ART.D/CONST.Y DE REPAR.	9,926.80	371.20	5,601.00	1,987.20	1,299.90	0.00	2,112.64	841.01	1,098.42	4,500.00	0.00	5,050.13	32,788.30
2.4.1	PRODUCTOS MINERALES NO METÁLICOS	0	0	0	0	0	0	147.32	0	0	0	0	0	147.32
2.4.1.1	PRODUCTOS MINERALES NO METÁLICOS	0	0	0	0	0	0	147.32	0	0	0	0	0	147.32

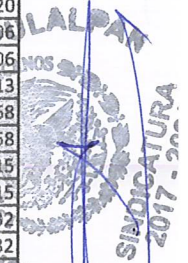


Handwritten signatures and initials in blue ink are present at the bottom of the page, corresponding to various departments or officials.

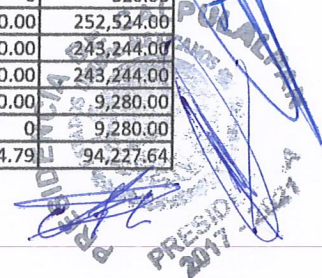
2.4.2	CEMENTO Y PRODUCTOS DE CONCRETO	0	0	0	0	0	0	310	0	0	0	0	0	310
2.4.2.1	CEMENTO Y PRODUCTOS DE CONCRETO	0	0	0	0	0	0	310	0	0	0	0	0	310
2.4.3	CAL, YESO Y PRODUCTOS DE YESO	0	0	0	1299.9	1299.9	0	1307.32	0	67	0	0	1300.13	5274.25
2.4.3.1	CAL, YESO Y PRODUCTOS DE YESO	0	0	0	1,299.90	1,299.90	0	1,307.32	0	67	0	0	1,300.13	5,274.25
2.4.5	VIDRIO Y PRODUCTOS DE VIDRIO	0	0	0	0	0	0	0	0	0	4500	0	0	4500
2.4.5.1	VIDRIO Y PRODUCTOS DE VIDRIO	0	0	0	0	0	0	0	0	0	4,500.00	0	0	4,500.00
2.4.6	MATERIAL ELÉCTRICO Y ELECTRÓNICO	4,774.80	371.20	5,463.00	687.30	0.00	0.00	348.00	841.01	387.44	0.00	0.00	0.00	12,872.75
2.4.6.1	MATERIAL ELÉCTRICO Y ELECTRÓNICO	4,774.80	371.2	5,463.00	687.3	0	0	348	841.01	387.44	0	0	0	12,872.75
2.4.7	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	0.00	0.00	138.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	138.00
2.4.7.1	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	0	0	138	0	0	0	0	0	0	0	0	0	138
2.4.8	MATERIALES COMPLEMENTARIOS	0	0	0	0	0	0	0	0	0	0	0	0	3750
2.4.8.1	MATERIALES COMPLEMENTARIOS	0	0	0	0	0	0	0	0	0	0	0	0	3750
2.4.9	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	5,152.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	643.98	0.00	0.00	0.00	5,795.98
2.4.9.1	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	5,152.00	0	0	0	0	0	0	0	643.98	0	0	0	5,795.98
2.5	PRODUCTOS QUÍM. FARMAC.Y DE LABORATORIO	0.00	0.00	864.99	0.00	5,520.00	0.00	0.00	0.00	2,697.21	34,116.00	22,852.00	3,915.00	69,965.20
2.5.3	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	0.00	0.00	864.99	0.00	0.00	0.00	0.00	0.00	2,204.00	708.00	22,852.00	3,915.00	30,543.99
2.5.3.1	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	0	0	864.99	0	0	0	0	0	2,204.00	708	22,852.00	3,915.00	30,543.99
2.5.4	MATERIALES, ACCES. Y SUMIN. MÉDICOS	0.00	0.00	0.00	0.00	5,520.00	0.00	0.00	0.00	493.21	0.00	0.00	0.00	6,013.21
2.5.4.1	MATERIALES, ACCES.Y SUMIN.MÉDICOS	0.00	0.00	0.00	0.00	5,520.00	0.00	0.00	0.00	493.21	0.00	0.00	0.00	6,013.21
2.5.9	OTROS PRODUCTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,408.00	0.00	0.00	33,408.00
2.5.9.1	OTROS PRODUCTOS QUÍMICOS	0	0	0	0	0	0	0	0	0	33,408.00	0	0	33,408.00
2.6	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	307,685.01	89,100.00	110,600.00	33,500.00	68,400.00	88,700.00	76,624.26	68,500.00	59,390.00	99,000.00	68,200.00	78,679.90	1,148,379.17
2.6.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	307,685.01	89,100.00	110,600.00	33,500.00	68,400.00	88,700.00	76,624.26	68,500.00	59,390.00	99,000.00	68,200.00	78,679.90	1,148,379.17
2.6.1.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	307,685.01	89,100.00	110,600.00	33,500.00	68,400.00	88,700.00	76,624.26	68,500.00	59,390.00	99,000.00	68,200.00	78,679.90	1,148,379.17
2.7	VEST.BLANCOS, PREND.D/PROT.Y ART.DEP.	3,680.00	0.00	0.00	0.00	93,508.44	15,224.00	9,068.40	35,560.00	0.00	0.00	0.00	0.00	157,040.84
2.7.2	PRENDAS DE SEG. Y PROT. PERSONAL	200.00	0.00	0.00	0.00	93,508.44	15,224.00	9,068.40	35,560.00	0.00	0.00	0.00	0.00	153,560.84
2.7.2.1	PRENDAS DE SEG. Y PROT. PERSONAL	200	0	0	0	93,508.44	15,224.00	9,068.40	35,560.00	0	0	0	0	153,560.84
2.7.4	PRODUCTOS TEXTILES	3,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,480.00
2.7.4.1	PRODUCTOS TEXTILES	3,480.00	0	0	0	0	0	0	0	0	0	0	0	3,480.00
2.9	HERRAMIENTAS, REFACC.Y ACCES.MENORES	24,928.92	0.00	10,540.50	730.80	3,120.30	10,817.77	4,808.98	4,653.00	1,931.16	1,079.00	2,333.76	810.28	65,754.47
2.9.1	HERRAMIENTAS MENORES	24,015.92	0.00	9,338.58	730.80	2,895.30	3,230.81	2,655.99	3,470.00	1,811.16	1,079.00	2,333.76	270.28	51,831.60
2.9.1.1	HERRAMIENTAS MENORES	24,015.92	0	9,338.58	730.8	2,895.30	3,230.81	2,655.99	3,470.00	1,811.16	1,079.00	2,333.76	270.28	51,831.60
2.9.2	REFACCIONES Y ACCES. MEN. D/EDIFICIOS	913.00	0.00	1,201.92	0.00	225.00	0.00	2,152.99	1,183.00	120.00	0.00	0.00	0.00	5,795.91
2.9.2.1	REFACCIONES Y ACCES. MEN. D/EDIFICIOS	913	0	1,201.92	0	225	0	2,152.99	1,183.00	120	0	0	0	5,795.91
2.9.3	REF.Y ACC.MEN.MOB.EQPO D/ADM.EDUC.Y REC.	0	0	0	0	0	7,486.97	0.00	0.00	0.00	0.00	0.00	0.00	7,486.97
2.9.3.1	REF.Y ACC.MEN.MOB.EQPO D/ADM.EDUC.Y REC.	0	0	0	0	0	7,486.97	0	0	0	0	0	0	7,486.97
2.9.4	REF.Y ACC.MEN.EQPO D/CÓMP.Y TEC. D/INF.	0	0	0	0	0	99.99	0	0	0	0	0	0	99.99
2.9.4.1	REF.Y ACC.MEN.EQPO D/CÓMP.Y TEC. D/INF.	0	0	0	0	0	99.99	0	0	0	0	0	0	99.99
2.9.6	REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP.	0	0	0	0	0	0	0	0	0	0	0	540	540
2.9.6.1	REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP.	0	0	0	0	0	0	0	0	0	0	0	540	540
3	SERVICIOS GENERALES	385,942.74	241,522.93	213,984.43	568,777.95	193,807.62	175,654.31	95,402.19	119,545.43	188,197.55	285,199.80	191,009.60	306,485.55	2,965,530.10
3.1	SERVICIOS BÁSICOS	225,426.01	111,095.00	25,608.80	18,354.00	60,818.00	14,581.01	23,264.00	16,932.01	8,479.00	79,868.00	81,205.00	79,506.24	745,137.07
3.1.1	ENERGÍA ELÉCTRICA	215,589.00	105,052.00	1,990.00	0.00	46,592.00	111.00	2,680.00	116.00	0.00	33,834.00	0.00	52,231.24	458,195.24
3.1.1.1	ENERGÍA ELÉCTRICA	215,589.00	105,052.00	1,990.00	0	46,592.00	111	2,680.00	116	0	33,834.00	0	52,231.24	458,195.24
3.1.2	GAS	1,500.00	1,155.00	12,151.80	10,450.00	6,000.00	6,200.00	12,000.00	8,000.00	8,000.00	8,000.00	10,000.00	8,000.00	91,456.80
3.1.2.1	GAS	1,500.00	1,155.00	12,151.80	10,450.00	6,000.00	6,200.00	12,000.00	8,000.00	8,000.00	8,000.00	10,000.00	8,000.00	91,456.80
3.1.4	TELEFONÍA TRADICIONAL	4,791.00	4,888.00	4,890.00	4,888.00	4,890.00	4,889.00	4,889.00	4,921.00	0.00	6,723.00	4,921.00	12,424.00	63,114.00
3.1.4.1	TELEFONÍA TRADICIONAL	4,791.00	4,888.00	4,890.00	4,888.00	4,890.00	4,889.00	4,889.00	4,921.00	0	6,723.00	4,921.00	12,424.00	63,114.00
3.1.5	TELEFONÍA CELULAR	200.01	0.00	200.00	0.00	200.00	300.01	200.00	400.01	0.00	0.00	0.00	200.00	1,700.03
3.1.5.1	TELEFONÍA CELULAR	200.01	0	200	0	200	300.01	200	400.01	0	0	0	200	1,700.03

PRESIDENTE MUNICIPAL
 2017 - 2021
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 2017 - 2021

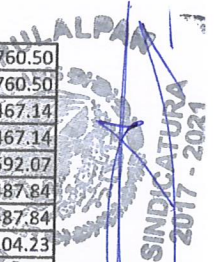
3.1.7	SERV.D/ACC.D/INTER.REDES Y PROC.D/INF.	3,016.00	0.00	6,032.00	3,016.00	3,016.00	3,016.00	3,495.00	3,495.00	479.00	6,511.00	4,524.00	6,511.00	43,111.00
3.1.7.1	SERV.D/ACC.D/INTER.REDES Y PROC.D/INF.	3,016.00	0	6,032.00	3,016.00	3,016.00	3,016.00	3,495.00	3,495.00	479	6,511.00	4,524.00	6,511.00	43,111.00
3.1.8	SERVICIOS POSTALES Y TELEGRÁFICOS	330.00	0.00	345.00	0.00	120.00	65.00	0.00	0.00	0.00	0.00	280.00	140.00	1,280.00
3.1.8.1	SERVICIOS POSTALES Y TELEGRÁFICOS	330	0	345	0	120	65	0	0	0	0	280	140	1,280.00
3.1.9	SERVICIOS INTEGRALES Y OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,800.00	61,480.00	0.00	86,280.00
3.1.9.1	SERVICIOS INTEGRALES Y OTROS SERVICIOS	0	0	0	0	0	0	0	0	0	24,800.00	61,480.00	0	86,280.00
3.2	SERVICIOS DE ARRENDAMIENTO	0.00	490.20	0.00	0.00	4,640.00	5,011.20	0.00	38,583.16	51,106.70	0.00	0.00	0.00	99,831.26
3.2.7	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	0.00	0.00	0.00	0.00	0.00	5,011.20	0.00	0.00	0.00	0.00	0.00	0.00	5,011.20
3.2.7.1	ARRENDAMIENTOS DE ACTIVOS INTANGIBLES	0	0	0	0	0	5,011.20	0	0	0	0	0	0	5,011.20
3.2.9	OTROS ARRENDAMIENTOS	0	490.2	0	0	4640	0	0	38583.16	51106.7	0	0	0	94820.06
3.2.9.1	OTROS ARRENDAMIENTOS	0	490.2	0	0	4,640.00	0	0	38,583.16	51,106.70	0	0	0	94,820.06
3.3	SERV.PROF.CIENT.TÉCN.Y OTROS SERVICIOS	20,677.69	99.99	51,239.98	18,560.00	8,098.32	0.00	0.00	5,921.00	21,600.15	0.00	0.00	1,897.00	128,094.13
3.3.1	SERV. LEG.D/CONT.AUDIT.Y RELACIONADOS	11,025.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,025.68
3.3.1.1	SERV. LEG.D/CONT.AUDIT.Y RELACIONADOS	11,025.68	0	0	0	0	0	0	0	0	0	0	0	11,025.68
3.3.2	SERV.D/DISEÑO, ARQ. ING.Y ACTIV.RELAC.	0.00	0.00	51,040.00	16,960.00	0.00	0.00	0.00	0.00	21,600.15	0.00	0.00	0.00	89,600.15
3.3.2.1	SERV.D/DIS.ARQ. ING.Y ACTIV.RELACIONADAS	0	0	51,040.00	16,960.00	0	0	0	0	21,600.15	0	0	0	89,600.15
3.3.3	SERV.D/CONS.ADVA.PROC.TÉC.Y TEC.D/L INF.	0	0	0	0	6498.32	0	0	0	0	0	0	0	6,498.32
3.3.3.1	SERV.D/CONS.ADVA.PROC.TÉC.Y TEC.D/L INF.	0	0	0	0	6,498.32	0	0	0	0	0	0	0	6,498.32
3.3.4	SERVICIOS DE CAPACITACIÓN	0	0	0	1600	1600	0	0	0	0	0	0	0	3200
3.3.4.1	SERVICIOS DE CAPACITACIÓN	0	0	0	1,600.00	1,600.00	0	0	0	0	0	0	0	3,200.00
3.3.6	SERV.D/APOYO ADM.TRAD.FOT.E IMPRES.	9,652.01	99.99	199.98	0.00	0.00	0.00	0.00	5,921.00	0.00	0.00	0.00	0.00	15,872.98
3.3.6.1	SERV.D/APOYO ADM.TRAD.FOT.E IMPRES.	9,652.01	99.99	199.98	0	0	0	0	5,921.00	0	0	0	0	15,872.98
3.3.9	SERV. PROFES.CIENT.Y TÉCN.INTEGRALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,897.00	1,897.00
3.3.9.1	SERV. PROFES.CIENT.Y TÉCN.INTEGRALES	0	0	0	0	0	0	0	0	0	0	0	1,897.00	1,897.00
3.4	SERVICIOS FINAN.BANC.Y COMERCIALES	0	10810.82	0	0	0	0	0	0	0	0	0	0	10810.82
3.4.5	SEGUROS DE BIENES PATRIMONIALES	0	10810.82	0	0	0	0	0	0	0	0	0	0	10810.82
3.4.5.1	SEGURO DE BIENES PATRIMONIALES	0	10,810.82	0	0	0	0	0	0	0	0	0	0	10,810.82
3.5	SERV.D/INST.REPAR.MANTTO Y CONSERVACIÓN	53,305.54	69,085.59	28,718.05	10,461.95	61,984.54	75,254.60	36,271.19	20,776.26	71,938.05	125,709.20	73,389.60	64,753.52	691,648.09
3.5.1	CONSERV.Y MANTTO MENOR D/INMUEBLES	35,765.70	61,823.99	15,197.07	5,209.36	57,334.64	57,358.40	26,407.20	2,937.26	0.00	77,047.20	11,613.96	1,149.00	351,843.78
3.5.1.1	CONSERV.Y MANTTO MENOR D/INMUEBLES	35,765.70	61,823.99	15,197.07	5,209.36	57,334.64	57,358.40	26,407.20	2,937.26	0	77,047.20	11,613.96	1,149.00	351,843.78
3.5.2	INST.REP.Y MANT.MOB.Y EQ.ADM.EDUC.Y REC.	0.00	3,723.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,723.60
3.5.2.1	INST.REP.Y MANT.MOB.Y EQ.ADM.EDUC.Y REC.	0	3,723.60	0	0	0	0	0	0	0	0	0	0	3,723.60
3.5.3	INST.REP.Y MANT.EQ.CÓM.Y TEC.D/L INF.	0	0	1499.98	0	0	0	0	4071.6	3944	5510	4406.84	0	19432.42
3.5.3.1	INST.REP.Y MANT.EQ.COM.Y TEC.D/L INF.	0	0	1,499.98	0	0	0	0	4,071.60	3,944.00	5,510.00	4,406.84	0	19,432.42
3.5.5	REPAR.Y MANTTO D/EQPO D/TRANSPORTE	7,853.81	3,538.00	11,301.80	279.59	4,649.90	17,896.20	7,179.00	6,382.84	8,104.05	14,755.20	24,219.00	6,438.00	112,597.39
3.5.5.1	REPAR.Y MANTTO D/EQ.D/TRANSPORTE	7,853.81	3,538.00	11,301.80	279.59	4,649.90	17,896.20	7,179.00	6,382.84	8,104.05	14,755.20	24,219.00	6,438.00	112,597.39
3.5.6	REP.Y MANTTO D/EQ.D/DEF.Y SEGURIDAD	0.00	0.00	0.00	4,973.00	0.00	0.00	0.00	3,132.00	5,046.00	28,396.80	0.00	0.00	41,547.80
3.5.6.1	REP.Y MANTTO D/EQ.D/DEF.Y SEGURIDAD	0	0	0	4,973.00	0	0	0	3,132.00	5,046.00	28,396.80	0	0	41,547.80
3.5.7	INST.REP.Y MANT.D/MAQ.OTROS EQ.Y HERR.	7,800.00	0.00	719.20	0.00	0.00	0.00	2,684.99	3,266.56	53,521.00	0.00	33,149.80	29,166.52	130,308.07
3.5.7.1	INST.REP.Y MANT.D/MAQ.OTROS EQ.Y HERR.	7,800.00	0	719.2	0	0	0	2,684.99	3,266.56	53,521.00	0	33,149.80	29,166.52	130,308.07
3.5.8	SERV.D/LIMPIEZA Y MANEJO DE DESECHOS	1,566.00	0.00	0.00	0.00	0.00	0.00	0.00	986.00	1,323.00	0.00	0.00	28,000.00	31,875.00
3.5.8.1	SERV.D/LIMPIEZA Y MANEJO DE DESECHOS	1,566.00	0	0	0	0	0	0	986	1,323.00	0	0	28,000.00	31,875.00
3.5.9	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	320.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.03
3.5.9.1	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	320.03	0	0	0	0	0	0	0	0	0	0	0	320.03
3.6	SERVICIOS DE COMUNIC.SOCIAL Y PUBLICIDAD	10,440.00	19,720.00	28,420.00	23,200.00	19,720.00	22,040.00	27,724.00	29,000.00	2,900.00	25,520.00	16,820.00	27,020.00	252,524.00
3.6.1	DIF.RAD.TV Y MED.D/MEN.S/PRO.ACT.GUB.	10,440.00	19,720.00	28,420.00	23,200.00	19,720.00	22,040.00	27,724.00	29,720.00	2,900.00	25,520.00	16,820.00	27,020.00	243,244.00
3.6.1.1	DIF.RAD.TV.Y MED.D/MEN.S/PRO.ACT.GUB.	10,440.00	19,720.00	28,420.00	23,200.00	19,720.00	22,040.00	27,724.00	29,720.00	2,900.00	25,520.00	16,820.00	27,020.00	243,244.00
3.6.3	SERV.D/CREAT.PREP.Y PRO.PUB.EXC.INT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,280.00	0.00	0.00	0.00	0.00	9,280.00
3.6.3.1	SERV.D/CREAT.PREP.Y PRO.PUB.EXC.INT.	0	0	0	0	0	0	0	9,280.00	0	0	0	0	9,280.00
3.7	SERVICIOS DE TRASLADO Y VIÁTICOS	12,781.50	2,721.00	10,425.00	2,871.00	5,537.00	6,320.50	3,965.00	8,333.00	9,752.85	10,337.00	9,071.00	12,114.79	94,227.64



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3.7.2	PASAJES TERRESTRES	9,328.50	2,432.00	8,425.00	909.00	290.00	40.00	637.00	1,137.00	2,000.00	1,410.00	5,200.00	1,952.00	33,760.50
3.7.2.1	PASAJES TERRESTRES	9,328.50	2,432.00	8,425.00	909	290	40	637	1,137.00	2,000.00	1,410.00	5,200.00	1,952.00	33,760.50
3.7.5	VIÁTICOS EN EL PAÍS	3,453.00	289.00	2,000.00	1,962.00	5,247.00	6,280.50	3,326.00	7,196.00	7,752.85	8,927.00	3,871.00	10,162.79	60,467.14
3.7.5.1	VIÁTICOS EN EL PAÍS	3,453.00	289	2,000.00	1,962.00	5,247.00	6,280.50	3,326.00	7,196.00	7,752.85	8,927.00	3,871.00	10,162.79	60,467.14
3.8	SERVICIOS OFICIALES	61,053.00	24,124.31	69,572.60	3,828.00	33,009.76	52,447.00	4,180.00	0.00	22,420.80	43,765.60	10,524.00	30,667.00	355,592.07
3.8.1	GASTOS DE CEREMONIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,487.84	21,487.84
3.8.1.1	GASTOS DE CEREMONIAL	0	0	0	0	0	0	0	0	0	0	0	21,487.84	21,487.84
3.8.2	GASTOS DE ORDEN SOCIAL Y CULTURAL	61,053.00	24,124.31	69,572.60	3,828.00	33,009.76	52,447.00	4,180.00	0.00	22,420.80	43,765.60	10,524.00	9,179.16	334,104.23
3.8.2.1	GASTOS DE ORDEN SOCIAL Y CULTURAL	61,053.00	24,124.31	69,572.60	3,828.00	33,009.76	52,447.00	4,180.00	0.00	22,420.80	43,765.60	10,524.00	9,179.16	334,104.23
3.9	OTROS SERVICIOS GENERALES	2,259.00	3,376.02	0.00	491,503.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,527.00	587,665.02
3.9.2	IMPUESTOS Y DERECHOS	2,259.00	3,376.02	0.00	491,503.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,527.00	587,665.02
3.9.2.1	IMPUESTOS Y DERECHOS	2,259.00	3,376.02	0	491,503.00	0	0	0	0	0	0	0	90,527.00	587,665.02
4	TRANSF.ASIG.SUBSIDIOS Y OTRAS AYUDAS	66,525.00	23,900.00	85,968.08	22,200.00	52,715.00	181,764.17	24,241.56	109,842.02	248,819.80	37,160.00	33,012.11	89,621.50	975,769.24
4.3	SUBSIDIOS Y SUBVENCIONES	12,040.00	5,900.00	26,003.48	3,000.00	12,608.00	150,660.00	8,004.00	71,324.00	0.00	6,200.00	7,208.00	26,800.00	329,747.48
4.3.4	SUBS.A LA PREST.D/SERVICIOS PÚBLICOS	12,040.00	5,900.00	19,503.48	3,000.00	12,608.00	150,660.00	8,004.00	71,324.00	0.00	6,200.00	1,700.00	26,800.00	317,739.48
4.3.4.1	SUBS. A LA PREST.D/SERVICIOS PÚBLICOS	12,040.00	5,900.00	19,503.48	3,000.00	12,608.00	150,660.00	8,004.00	71,324.00	0	6,200.00	1,700.00	26,800.00	317,739.48
4.3.9	OTROS SUBSIDIOS	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,508.00	0.00	12,008.00
4.3.9.1	OTROS SUBSIDIOS	0	0	6,500.00	0	0	0	0	0	0	0	5,508.00	0	12,008.00
4.4	AYUDAS SOCIALES	54,485.00	18,000.00	59,964.60	19,200.00	40,107.00	31,104.17	16,237.56	38,518.02	248,819.80	30,960.00	25,804.11	62,821.50	646,021.76
4.4.1	AYUDAS SOCIALES A PERSONAS	34,853.00	18,000.00	46,758.00	15,430.00	40,107.00	31,104.17	16,237.56	38,518.02	246,819.80	30,960.00	25,804.11	62,821.50	607,413.16
4.4.1.1	AYUDAS SOCIALES A PERSONAS	34,853.00	18,000.00	46,758.00	15,430.00	40,107.00	31,104.17	16,237.56	38,518.02	246,819.80	30,960.00	25,804.11	62,821.50	607,413.16
4.4.3	AYUDAS SOC. A INSTIT. DE ENSEÑANZA	15,080.00	0.00	3,549.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,629.60
4.4.3.1	AYUDAS SOC.A INSTIT. DE ENSEÑANZA	15,080.00	0	3,549.60	0	0	0	0	0	0	0	0	0	18,629.60
4.4.5	AYUDAS SOC.A INSTIT.S/FINES DE LUCRO	4,552.00	0.00	9,657.00	3,770.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	19,979.00
4.4.5.1	AYUDAS SOC.A INSTIT.S/FINES DE LUCRO	4,552.00	0	9,657.00	3,770.00	0	0	0	0	2,000.00	0	0	0	19,979.00
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	106,314.00	4,408.00	22,432.00	0.00	0.00	12,557.00	0.00	3,699.00	14,496.79	0.00	15,149.00	13,920.00	192,975.79
5.1	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	0.00	0.00	4,800.00	0.00	0.00	12,557.00	0.00	3,699.00	0.00	0.00	15,149.00	13,920.00	50,125.00
5.1.1	MUEBLES DE OFICINA Y ESTANTERÍA	0.00	0.00	0.00	0.00	0.00	12,557.00	0.00	3,699.00	0.00	0.00	15,149.00	13,920.00	16,256.00
5.1.1.1	MUEBLES DE OFICINA Y ESTANTERÍA	0	0	0	0	0	12,557.00	0	3,699.00	0	0	15,149	13920	33869
5.1.5	EQUIPO DE CÓMP.Y D/TECN.D/LA INFORMACIÓN	0	0	4800	0	0	0	0	0	0	0	0	0	16,256.00
5.1.5.1	EQUIPO DE CÓMP.Y D/TECN.D/LA INFORMACIÓN	0	0	4,800.00	0	0	0	0	0	0	0	0	0	16,256.00
5.2	MOBILIARIO Y EQPO EDUC.Y RECREATIVO	102,254.00	4,408.00	17,632.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,294.00
5.2.1	EQUIPOS Y APARATOS AUDIOVISUALES	102,254.00	4,408.00	17,632.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,294.00
5.2.1.1	EQUIPOS Y APARATOS AUDIOVISUALES	102,254.00	4,408.00	17,632.00	0	0	0	0	0	0	0	0	0	124,294.00
5.3	EQUIPO E INSTRUMENTAL MÉD.Y D/LAB.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,496.79	0.00	0.00	0.00	14,496.79
5.3.1	EQUIPO MÉDICO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,496.79	0.00	0.00	0.00	14,496.79
5.3.1.1	EQUIPO MÉDICO Y DE LABORATORIO	0	0	0	0	0	0	0	0	14,496.79	0	0	0	14,496.79
5.6	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	4,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,060.00
5.6.9	OTROS EQUIPOS	4,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,060.00
5.6.9.1	OTROS EQUIPOS	4,060.00	0	0	0	0	0	0	0	0	0	0	0	4,060.00
6	INVERSIÓN PÚBLICA	0.00	0.00	356,635.33	0.00	0.00	0.00	52,780.00	0.00	0.00	0.00	67,794.58	566,915.47	1,044,125.38
6.1	OBRA PÚBLICA E/BIENES D/DOMINIO PÚB.	0.00	0.00	356,635.33	0.00	0.00	0.00	52,780.00	0.00	0.00	0.00	67,794.58	566,915.47	1,044,125.38
6.1.2	EDIFICACIÓN NO HABITACIONAL	0.00	0.00	356,635.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,794.58	566,915.47	1,044,125.38
6.1.2.2	CONSTRUCCIÓN NUEVA P/EDIFIC.N/HABIT.	0	0	356,635.33	0	0	0	0	0	0	0	0	0	356,635.33
6.1.3	CONST.OBR.ABAST.AGUA,PET.GAS,ELEC.Y TEL.	0	0	0	0	0	0	0	0	0	0	0	0	49,784.65
6.1.3.2	CONST.OBR.ABAST.AGUA,PETR.GAS,ELECT.TEL	0	0	0	0	0	0	0	0	0	0	0	0	49,784.65
6.1.4	DIVISIÓN D/TERR.Y CONST.D/OBRAS D/URBAN.	0	0	0	0	0	0	0	0	0	0	0	0	49,784.65
6.1.4.2	CONST.OBRAS D/URBAN.P/LA DOT.D/SERV.	0	0	0	0	0	0	0	0	0	0	67,794.58	517,130.82	584,925.4
6.1.4.3	AMP.D/REHABILIT.D/OBR D/URBANIZACIÓN	0	0	0	0	0	0	0	0	0	0	0	232,000.00	232,000.00
6.1.5	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	0	0	0	0	0	0	0	0	0	0	67,794.58	285,130.82	352,925.40
							52,780							52,780



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PRESIDENTE
2017-2021

6.1.5.3	AMPLIACIÓN Y REHAB.D/VÍAS D/COMUNICACIÓN	0	0	0	0	0	0	52,780.00	0	0	0	0	52,780.00
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TOTAL DE EGRESOS	1,195,459.26	572,724.67	1,030,481.24	710,330.52	510,864.09	621,895.55	447,830.66	673,426.31	727,047.83	687,111.44	642,232.72	1,395,671.85	9,215,076.14
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MUNICIPIO DE CALPULALPAN TLAXCALA

RFC: MCT850101CJ2

PRESUPUESTO DE INGRESOS 2020 PARTICIPACIONES E INCENTIVOS ECONOMICOS MODIFICADO

CRI	CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTALES
4	DERECHOS	15,208.50	18,993.00	1,240.00	0.00	0.00	0.00	0.00	0.00	2,000.00	1,960.00	1,940.00	1,940.00	43,281.50
4.3	DERECHOS POR PRESTACIÓN DE SERVICIOS	15,208.50	18,993.00	1,240.00	0.00	0.00	0.00	0.00	0.00	2,000.00	1,960.00	1,940.00	1,940.00	43,281.50
4.3.B	SERVICIOS Q/PRESTEN LOS ORG. PÚB. DESC.	15,208.50	18,993.00	1,240.00	0.00	0.00	0.00	0.00	0.00	2,000.00	1,960.00	1,940.00	1,940.00	43,281.50
4.3.B.7	PRESTACIÓN DE SERVICIOS DE ASIST. SOCIAL	15,208.50	18,993.00	1,240.00	0	0	0	0	0	2,000.00	1,960.00	1,940.00	1,940.00	43,281.50
5	PRODUCTOS	842.96	420.19	550.30	742.50	789.91	789.07	807.13	405.20	904.38	851.86	850.50	627.36	8,581.36
5.1	PRODUCTOS	842.96	420.19	550.30	742.50	789.91	789.07	807.13	405.20	904.38	851.86	850.50	627.36	8,581.36
5.1.3	INTERESES BANCARIOS, CRÉDITOS Y BONOS	842.96	420.19	550.30	742.50	789.91	789.07	807.13	405.20	904.38	851.86	850.50	627.36	8,581.36
5.1.3.1	INTERESES BANCARIOS, CRÉDITOS Y BONOS	842.96	420.19	550.3	742.5	789.91	789.07	807.13	405.2	904.38	851.86	850.5	627.36	8,581.36
8	PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIV. DE LA COLAB. FISCAL Y FONDOS DIST. DE APORT	4,793,307.41	5,693,135.01	6,907,749.38	7,603,045.63	5,494,558.49	6,123,598.58	7,108,674.90	5,691,188.81	6,368,312.60	5,322,218.43	5,705,139.27	6,328,127.65	73,139,056.16
8.1	PARTICIPACIONES	4,641,237.60	5,404,721.29	6,751,654.84	7,379,291.72	5,324,974.56	5,957,611.33	7,015,376.58	5,531,906.85	6,202,719.86	5,250,204.73	5,563,827.36	6,179,299.18	71,202,825.90
8.1.1	FONDO GENERAL DE PARTICIPACIONES	2,931,950.51	3,771,536.79	2,880,316.23	4,211,278.93	2,952,177.79	3,016,806.88	3,776,817.88	3,365,598.80	3,261,811.68	3,020,496.23	2,962,186.10	3,695,369.49	39,846,347.31
8.1.2	FONDO DE FOMENTO MUNICIPAL	1,082,924.59	1,038,527.75	1,116,326.24	1,325,228.12	1,090,748.23	1,008,726.97	1,197,424.64	1,178,995.35	1,162,285.86	1,039,220.83	1,169,949.76	1,215,053.01	13,625,411.35
8.1.3	FONDO DE FISCALIZACIÓN Y RECAUDACIÓN	255,725.11	112,588.38	102,813.96	457,428.01	103,242.18	99,623.12	793,373.69	371,742.39	103,160.91	396,790.54	311,941.18	147,467.58	3,255,897.05
8.1.4	FONDO DE COMPENSACIÓN	239,176.02	178,229.21	249,481.79	228,146.25	246,437.38	203,729.19	163,915.36	137,447.22	206,204.48	189,462.16	192,870.22	204,706.11	2,439,805.39
8.1.6	IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIO	32,556.85	94,899.69	22,778.65	20,992.69	19,775.32	0	429.81	18,819.97	35,865.02	27,085.27	26,947.59	25,857.04	326,007.90
8.1.9	GASOLINAS Y DIÉSEL	98,904.52	90,775.05	100,019.97	95,803.17	105,476.66	93,156.17	74,309.20	68,475.12	86,061.91	80,218.70	78,735.51	86,859.95	1,058,795.93
8.1.A	FONDO DEL IMPUESTO SOBRE LA RENTA			2,279,918.00	1,002,229.00	807,117.00	1,535,569.00	1,009,106.00	390,828.00	1,347,330.00	496,931.00	821,197.00	803,986.00	10,494,211.00
8.1.B	FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE LAS ENTIDADES FEDERATIVAS	0.00	118,164.42	0	38,185.55	0	0	0	0	0	0	0	0	156,349.97
8.4	FISCAL	152,069.81	288,413.72	156,094.54	223,753.91	169,583.93	165,987.25	93,298.32	159,281.96	165,592.74	72,013.70	141,311.91	148,828.47	1,936,230.26
8.4.1	TENENCIA O USO DE VEHÍCULOS	16,832.27	36,468.30	15,072.88	15,531.16	16,273.63	16,603.43	5,139.64	12,389.24	22,078.90	1,053.02	4,558.31	18,232.23	180,233.01
8.4.2	FONDO DE COMPENSACIÓN ISAN	4,850.97	4,616.91	4,849.08	4,739.16	4,912.13	5,033.22	4,815.48	4,952.39	4,865.44	4,231.07	4,900.84	4,852.46	57,610.15
8.4.5	OTROS INCENTIVOS ECONÓMICOS	130,386.57	247,328.51	136,172.58	203,483.59	148,398.17	144,350.60	83,343.20	141,940.33	138,648.40	66,729.61	131,852.76	125,743.78	1,698,378.10
TOTAL DE INGRESOS		4,809,358.87	5,712,548.20	6,909,539.68	7,603,788.13	5,495,348.40	6,124,387.65	7,109,482.03	5,691,594.01	6,371,216.98	5,325,030.29	5,707,929.77	6,330,695.01	73,190,919.02

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MUNICIPIO DE CALPULALPAN TLAXCALA

RFC: MCT850101CJ2

PRESUPUESTO DE EGRESOS 2020 PARTICIPACIONES E INCENTIVOS ECONOMICOS MODIFICADO

COG	Nombre	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
1	SERVICIOS PERSONALES	3,371,067.49	3,448,827.16	3,667,971.21	3,646,282.40	3,816,008.15	4,104,978.50	3,841,106.30	3,730,319.37	3,627,767.74	8,448,732.32	50,007,124.58
1.1	REMUNER. AL PERS. D/CARÁCTER PERMANENTE	2,826,147.45	2,817,181.07	2,814,571.44	2,799,560.40	2,947,775.14	2,975,263.22	2,922,825.11	2,847,580.38	2,848,259.81	2,874,536.35	34,510,776.37
1.1.1	DIETAS	965,464.64	965,464.64	965,464.64	965,464.64	965,464.64	965,464.64	965,464.64	965,464.64	945,470.28	945,470.28	11,545,586.96
1.1.1.1	DIETAS	965,464.64	965,464.64	965,464.64	965,464.64	965,464.64	965,464.64	965,464.64	965,464.64	945,470.28	945,470.28	11,545,586.96
1.1.3	SUELDOS BASE AL PERSONAL PERMANENTE	1,860,682.81	1,851,716.43	1,849,106.80	1,834,095.76	1,982,310.50	2,009,798.58	1,957,360.47	1,882,115.74	1,902,789.53	1,929,066.07	22,965,189.41
1.1.3.1	SUELDOS A FUNCIONARIOS	109,852.28	109,852.28	109,852.28	87,445.63	109,852.28	109,852.28	109,852.28	114,137.99	118,423.70	118,423.70	1,317,249.26
1.1.3.2	SUELDOS AL PERSONAL	1,313,795.41	1,304,331.95	1,301,722.32	1,309,117.93	1,277,414.82	1,299,445.98	1,291,325.79	1,286,292.37	1,311,031.47	1,320,847.71	15,826,469.71
1.1.3.3	SUELDOS A TRABAJADORES	437,035.12	437,532.20	437,532.20	437,532.20	595,043.40	600,500.32	556,182.40	481,685.38	473,334.36	489,794.66	5,821,470.44
1.2	REMUNER.A/PERSONAL D/CARÁCT.TRANSIT.	0.00	0.00	0.00	0.00	0.00	16,702.04	16,702.04	16,702.04	16,702.04	0.00	66,808.16
1.2.2	SUELDOS BASE AL PERSONAL EVENTUAL	0.00	0.00	0.00	0.00	0.00	16,702.04	16,702.04	16,702.04	16,702.04	0.00	66,808.16
1.2.2.1	SUELDOS AL PERSONAL EVENTUAL	0	0	0	0	0	16,702.04	16,702.04	16,702.04	16,702.04	0.00	66,808.16
1.3	REMUNERACIONES ADICIONALES Y ESPECIALES	7,744.36	10,540.00	220,818.88	203,026.99	13,541.82	328,431.98	30,435.56	6,745.00	7,360.00	3,361,519.97	4,267,972.48
1.3.1	PRIMAS POR AÑOS DE SERV. EFECT.PRESTADOS	7,040.00	7,040.00	7,040.00	7,040.00	7,040.00	6,715.00	6,730.00	6,745.00	6,760.00	7,100.00	84,584.16
1.3.1.1	PRIMA QUINQUENAL	7,040.00	7,040.00	7,040.00	7,040.00	7,040.00	6,715.00	6,730.00	6,745.00	6,760.00	7,100.00	84,584.16
1.3.2	PRIMAS DE VAC.DOM.Y GRATIF. D/FIN DE AÑO	0.00	0.00	213,178.88	190,300.99	0.00	321,716.98	23,705.56	0.00	0.00	3,336,119.41	4,085,021.82
1.3.2.2	PRIMA VACACIONAL AL PERSONAL	0	0	213,178.88	23,091.51	0	321,716.98	0	0	0	73,999.72	631,987.09
1.3.2.3	PRIMA VACACIONAL A TRABAJADORES	0	0	0	167,209.48	0	0	0	0	0	226,603.26	393,812.74
1.3.2.7	GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS	0	0	0	0	0	0	0	0	0	157,898.26	157,898.26
1.3.2.8	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	0	0	0	0	0	0	0	0	0	1,728,285.02	1,728,285.02
1.3.2.9	GRATIFICACIÓN FIN DE AÑO TRABAJADORES	0	0	0	0	0	0	0	0	0	1,149,333.15	1,173,038.71
1.3.4	COMPENSACIONES	704.36	3,500.00	600.00	5,686.00	6,501.82	0.00	0.00	0.00	600.00	18,300.56	98,366.50
1.3.4.2	COMPENSACIONES AL PERSONAL	207.28	3,500.00	400	5,686.00	0	0	0	0	0	18,300.56	98,366.50
1.3.4.3	COMPENSACIONES A TRABAJADORES	497.08	0	200	0	6,501.82	0	0	0	600	0	65,393.28
1.5	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	537,175.68	621,106.09	632,580.89	643,695.01	854,691.19	784,581.26	871,143.59	859,291.95	755,445.89	2,209,898.63	11,158,790.20
1.5.2	INDEMNIZACIONES	37,276.56	124,651.97	136,126.77	147,240.89	171,035.80	150,108.06	231,670.39	268,462.16	183,217.80	157,403.10	3,049,603.51
1.5.2.1	INDEMNIZACIÓN Y LIQUID. A FUNCIONARIOS	0	0	0	0	40,021.38	0	0	0	0	0	40,021.38
1.5.2.2	INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL	37,276.56	0	11,474.80	22,588.92	6,362.45	25,456.09	107,018.42	143,810.19	58,565.83	32,751.13	858,145.60
1.5.2.3	INDEMNIZACIÓN Y LIQUID. A TRABAJADORES	0	124,651.97	124,651.97	124,651.97	124,651.97	124,651.97	124,651.97	124,651.97	124,651.97	124,651.97	2,151,436.53
1.5.3	PRESTACIONES Y HABERES DE RETIRO	453,754.12	450,254.12	450,254.12	450,254.12	598,185.38	588,273.20	588,273.20	526,091.28	521,810.08	1,687,459.50	7,170,172.38
1.5.3.1	PRESTACIONES Y HABERES DE RETIRO	453,754.12	450,254.12	450,254.12	450,254.12	598,185.38	588,273.20	588,273.20	526,091.28	521,810.08	1,687,459.50	7,170,172.38
1.5.4	PRESTACIONES CONTRACTUALES	0.00	0.00	0.00	0.00	39,270.01	0.00	5,000.00	17,713.51	4,218.01	318,836.03	385,411.81
1.5.4.1	OTRAS PREST. CONTRACT. A TRABAJADORES	0	0	0	0	0	0	0	0	0	303,992.82	303,992.82
1.5.4.5	SERVICIO MÉDICO AL PERSONAL	0	0	0	0	0	0	5,000.00	2,572.00	0	0	7,572.00
1.5.4.6	SERVICIO MÉDICO A TRABAJADORES	0	0	0	0	39,270.01	0	0	15,141.51	4,218.01	14,843.21	73,846.99
1.5.9	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	46,145.00	46,200.00	46,200.00	46,200.00	46,200.00	46,200.00	46,200.00	47,025.00	46,200.00	46,200.00	553,602.50
1.5.9.3	CUOTAS DESPENSA A TRABAJADORES	46,145.00	46,200.00	46,200.00	46,200.00	46,200.00	44,550.00	44,550.00	45,375.00	44,550.00	46,200.00	547,002.50
1.5.9.5	CUOTAS DESPENSA AL PERSONAL EVENTUAL	0	0	0	0	0	1,650.00	1,650.00	1,650.00	1,650.00	0	6,600.00
1.7	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	0	0	0	0	0	0	0	0	0	2,777.37	2,777.37
1.7.0	ESTÍMULOS	0	0	0	0	0	0	0	0	0	2,777.37	2,777.37
1.7.1	ESTÍMULOS	0	0	0	0	0	0	0	0	0	2,777.37	2,777.37

2	MATERIALES Y SUMINISTROS	254,397.96	146,292.61	164,038.96	160,669.42	230,021.12	163,209.18	174,039.68	564,565.11	298,918.01	290,625.02	2,705,592.13
2.1	MAT. ADMÓN, EMIS. D/DOCTOS Y ART.OFIC.	78,490.51	5,810.17	17,327.86	4,735.88	101,768.71	18,960.25	18,483.15	85,940.68	61,975.55	71,485.23	480,500.12
2.1.1	MATERIALES, ÚTILES Y EPOS MEN. D/OFICINA	29,359.12	0.00	14,210.68	2,114.99	55,667.08	11,957.07	2,678.62	70,211.95	34,746.76	40,766.49	269,937.92
2.1.1.1	MATERIALES, UTIL.Y EQPOS MEN. D/OFICINA	29,359.12	0	14,210.68	2,114.99	55,667.08	11,957.07	2,678.62	70,211.95	34,746.76	40,766.49	269,937.92
2.1.2	MATERIALES Y ÚTILES D/IMPRES. Y REPROD.	0.00	0.00	0.00	0.00	160.01	0.00	0.00	0.00	0.00	0.00	160.01
2.1.2.1	MATERIALES Y UTILES D/IMPRES. Y REPROD.	0	0	0	0	160.01	0	0	0	0	0	160.01
2.1.4	MAT.ÚTIL.Y EQPOS MEN.TECN.D/L INF.Y COM.	37232.59	879.77	739.98	789.98	21300.04	1619.98	7104.63	4700	21150.63	10591.66	106569.25
2.1.4.1	MAT.UTIL.Y EQPOS MEN.TECN.D/L INF.Y COM.	37,232.59	879.77	739.98	789.98	21,300.04	1,619.98	7,104.63	4,700.00	21,150.63	10,591.66	106,569.25
2.1.5	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	0	0	0	0	0	2801.4	0	370.02	0	2469.08	9368.5
2.1.5.1	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	0	0	0	0	0	2,801.40	0	370.02	0	2,469.08	9,368.50
2.1.6	MATERIAL DE LIMPIEZA	11898.8	4930.4	2377.2	1830.91	24641.58	2581.8	8699.9	10658.71	6078.16	17658	94464.44
2.1.6.1	MATERIAL DE LIMPIEZA	11,898.80	4,930.40	2,377.20	1,830.91	24,641.58	2,581.80	8,699.90	10,658.71	6,078.16	17,658.00	94,464.44
2.2	ALIMENTOS Y UTENSILIOS	8244.93	129.79	2798	0	287.02	0	484	7489.73	29303.16	11133.97	62780.78
2.2.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	8244.93	129.79	1100	0	287.02	0	484	6489.53	29303.16	11133.97	59067.88
2.2.1.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	8,244.93	129.79	1,100.00	0	287.02	0	484	6,489.53	29,303.16	11,133.97	59,067.88
2.2.2	PRODUCTOS ALIMENTICIOS PARA ANIMALES	0	0	0	0	0	0	0	1000.2	0	0	1000.2
2.2.2.1	PRODUCTOS ALIMENTICIOS PARA ANIMALES	0	0	0	0	0	0	0	1,000.20	0	0	1,000.20
2.2.3	UTENSILIOS P/EL SERVICIO D/ALIMENT.	0	0	1698	0	0	0	0	0	0	0	2712.7
2.2.3.1	UTENSILIOS P/EL SERVICIO. D/ALIMENT.	0	0	1,698.00	0	0	0	0	0	0	0	2,712.70
2.3	MAT. PRIMAS Y MAT. D/PROD.Y COMERC.	0	0	300	0	0	0	0	0	0	0	300
2.3.5	PROD. QUÍM. FARM. Y LAB. ADQ. COMO M.P.	0	0	300	0	0	0	0	0	0	0	300
2.3.5.1	PROD. QUÍM. FARM. Y LAB. ADQ. COMO M.P.	0	0	300	0	0	0	0	0	0	0	300.00
2.4	MATERIALES Y ART.D/CONST.Y DE REPAR.	6,100.00	0.00	0.00	0.00	9,444.80	5,180.52	26,816.03	907.56	18,989.89	20,628.11	92,262.46
2.4.6	MATERIAL ELÉCTRICO Y ELECTRÓNICO	0.00	0.00	0.00	0.00	1,406.00	5,180.52	24,562.03	907.56	9,869.30	2,532.11	48,653.07
2.4.6.1	MATERIAL ELÉCTRICO Y ELECTRÓNICO	0	0	0	0	1,406.00	5,180.52	24,562.03	907.56	9,869.30	2,532.11	48,653.07
2.4.9	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	6,100.00	0.00	0.00	0.00	8,038.80	0.00	2,254.00	0.00	9,120.59	18,096.00	43,609.39
2.4.9.1	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	6,100.00	0	0	0	8,038.80	0	2,254.00	0	9,120.59	18,096.00	43,609.39
2.5	PRODUCTOS QUÍM. FARMAC.Y DE LABORATORIO	7500	0	0	0	555.5	64411	301	1120	1947	2174	78438.5
2.5.3	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	0	0	0	0	349.5	0	0	0	0	0	349.5
2.5.3.1	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	0	0	0	0	349.5	0	0	0	0	0	349.50
2.5.4	MATERIALES, ACCES. Y SUMIN. MÉDICOS	7500	0	0	0	206	611	301	1120	1947	2174	14289
2.5.4.1	MATERIALES, ACCES.Y SUMIN.MÉDICOS	7,500.00	0	0	0	206	611	301	1,120.00	1,947.00	2,174.00	14,289.00
2.5.9	OTROS PRODUCTOS QUÍMICOS	0	0	0	0	0	63800	0	0	0	0	63800
2.5.9.1	OTROS PRODUCTOS QUÍMICOS	0	0	0	0	0	63,800.00	0	0	0	0	63,800.00
2.6	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	152,988.11	136,195.26	131,267.08	148,629.55	114,752.09	70,210.50	61,182.42	359,472.78	183,741.39	178,558.71	1,765,719.81
2.6.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	152,988.11	136,195.26	131,267.08	148,629.55	114,752.09	70,210.50	61,182.42	359,472.78	183,741.39	178,558.71	1,765,719.81
2.6.1.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	152,988.11	136,195.26	131,267.08	148,629.55	114,752.09	70,210.50	61,182.42	359,472.78	183,741.39	178,558.71	1,765,719.81
2.7	VEST.BLANCOS, PREND.D/PROT.Y ART.DEP.	0.00	0.00	1,641.84	4,324.00	2,506.00	2,734.00	66,773.08	103,823.36	0.00	4,043.99	187,122.27
2.7.1	VESTUARIO Y UNIFORMES	0.00	0.00	396.00	2,700.00	50.00	0.00	0.00	3,712.00	0.00	2,419.99	10,553.99
2.7.1.1	VESTUARIO Y UNIFORMES	0	0	396	2,700.00	50	0	0	3,712.00	0	2,419.99	10,553.99
2.7.2	PRENDAS DE SEG. Y PROT. PERSONAL	0	0	1,245.84	1,624	2,456	2,734	66,773.08	100,111.36	0	1,624	176,568.28
2.7.2.1	PRENDAS DE SEG. Y PROT. PERSONAL	0	0	1,245.84	1,624.00	2,456.00	2,734.00	66,773.08	100,111.36	0	1,624.00	176,568.28
2.8	MATERIALES Y SUMINIST.P/SEG. PÚB.	0	0	5884.2	0	0	0	0	0	0	0	5884.2
2.8.2	MATERIALES DE SEGURIDAD PÚBLICA	0	0	1,197.8	0	0	0	0	0	0	0	1,197.8
2.8.2.1	MATERIALES DE SEGURIDAD PÚBLICA	0	0	1,197.80	0	0	0	0	0	0	0	1,197.80
2.8.3	PRENDAS D/PROT. P/SEGURIDAD PÚB.NACIONAL	0	0	4686.4	0	0	0	0	0	0	0	4686.4

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 SINDICATURA

 2017 - 2021



 AYUNTAMIENTO DE PULPÁN

 PRESIDENTE

 2017-2021

2.8.3.1	PRENDAS D/PROT.P/SEG. PÚBL.Y NACIONAL	0	0	4,686.40	0	0	0	0	0	0	0	4,686.40
2.9	HERRAMIENTAS, REFACC.Y ACCES.MENORES	1,074.41	4,157.39	4,819.98	2,979.99	707.00	1,712.91	0.00	5,811.00	2,961.02	2,601.01	32,583.99
2.9.1	HERRAMIENTAS MENORES	1,074.41	3,032.24	4,683.98	2,979.99	507	1,712.91	0	751	1,979.00	2,601.01	20,028.54
2.9.1.1	HERRAMIENTAS MENORES	1,074.41	3,032.24	4,683.98	2,979.99	507	1,712.91	0	751	1,979.00	2,601.01	20,028.54
2.9.2	REFACCIONES Y ACCES. MEN. D/EDIFICIOS	0	0	136	0	0	0	0	0	0	0	136
2.9.2.1	REFACCIONES Y ACCES. MEN. D/EDIFICIOS	0	0	136	0	0	0	0	0	0	0	136
2.9.4	REF.Y ACC.MEN.EQPO D/CÓMP.Y TEC. D/INF.	0.00	1,125.15	0.00	0.00	200.00	0.00	0.00	5,060.00	982.02	0.00	12,419.45
2.9.4.1	REF.Y ACC.MEN.EQPO D/CÓMP.Y TEC. D/INF.	0	1,125.15	0	0	200	0	0	5,060.00	982.02	0	12,419.45
3	SERVICIOS GENERALES	315,452.94	151,135.92	503,705.24	1,027,666.55	1,210,749.65	402,521.89	488,615.03	664,157.73	992,616.74	969,948.15	7,047,328.00
3.1	SERVICIOS BÁSICOS	94,602.82	61,308.14	110,911.92	90,781.24	123,394.00	7,365.00	5,587.00	240,771.18	71,290.97	117,679.59	1,025,291.86
3.1.1	ENERGÍA ELÉCTRICA	89,306.81	59,109.14	106,945.92	86,933.24	119,477.00	3,098.00	2,168.00	235,885.69	68,660.96	112,875.54	978,552.30
3.1.1.1	ENERGÍA ELÉCTRICA	89,306.81	59,109.14	106,945.92	86,933.24	119,477.00	3,098.00	2,168.00	235,885.69	68,660.96	112,875.54	978,552.30
3.1.2	GAS	300.00	0.00	0.00	0.00	0.00	0.00	0.00	1,187.49	0.00	0.00	1,487.49
3.1.2.1	GAS	300	0	0	0	0	0	0	1,187.49	0	0	1,487.49
3.1.4	TELEFONÍA TRADICIONAL	4,467.00	2,199.00	3,108.00	3,419.00	3,418.00	3,668.00	2,870.00	2,869.00	1,522.00	3,420.00	37,248.00
3.1.4.1	TELEFONÍA TRADICIONAL	4,467.00	2,199.00	3,108.00	3,419.00	3,418.00	3,668.00	2,870.00	2,869.00	1,522.00	3,420.00	37,248.00
3.1.5	TELEFONÍA CELULAR	300.00	0.00	0.00	0.00	0.00	100.00	0.00	400.00	200.01	50.00	1,050.01
3.1.5.1	TELEFONÍA CELULAR	300	0	0	0	0	100	0	400	200.01	50	1,050.01
3.1.7	SERV.D/ACC.D/INTER.REDES Y PROC.D/INF.	229.01	0	858	429	499	499	549	429	908	1,229.05	6,849.06
3.1.7.1	SERV.D/ACC.D/INTER.REDES Y PROC.D/INF.	229.01	0	858	429	499	499	549	429	908	1,229.05	6,849.06
3.1.8	SERVICIOS POSTALES Y TELEGRÁFICOS	0	0	0	0	0	0	0	0	0	105	105
3.1.8.1	SERVICIOS POSTALES Y TELEGRÁFICOS	0	0	0	0	0	0	0	0	0	105	105
3.2	SERVICIOS DE ARRENDAMIENTO	0.00	0.00	0.00	0.00	6,264.00	24,800.00	0.00	20,551.12	36,746.97	0.00	98,802.09
3.2.5	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,440.00
3.2.5.1	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	0	0	0	0	0	0	0	0	0	0	10,440.00
3.2.6	ARRENDAMIENTO D/MAQ. OTROS EQPOS Y HERR.	0.00	0.00	0.00	0.00	6,264.00	0.00	0.00	0.00	3,599.99	0.00	9,863.99
3.2.6.1	ARRENDAMIENTO D/MAQ. OTROS EQPOS Y HERR.	0	0	0	0	6,264.00	0	0	0	3,599.99	0	9,863.99
3.2.9	OTROS ARRENDAMIENTOS	0	0	0	0	0	24800	0	20551.12	33146.98	0	78498.1
3.2.9.1	OTROS ARRENDAMIENTOS	0	0	0	0	0	24,800.00	0	20,551.12	33,146.98	0	78,498.10
3.3	SERV.PROF.CIENT.TÉCN.Y OTROS SERVICIOS	2,000.00	0.00	0.00	92,799.79	0.00	6,960.00	2,400.02	2,990.48	0.00	26,500.00	136,260.29
3.3.2	SERV.D/DISEÑO, ARQ. ING.Y ACTIV.RELAC.	0	0	0	92,799.79	0	6,960	0	0	0	26,500	126,259.79
3.3.2.1	SERV.D/DIS.ARQ. ING.Y ACTIV.RELACIONADAS	0	0	0	92,799.79	0	6,960.00	0	0	0	26,500.00	126,259.79
3.3.6	SERV.D/APOYO ADM.TRAD.FOT.E IMPRES.	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,990.48	0.00	0.00	7,600.48
3.3.6.1	SERV.D/APOYO ADM.TRAD.FOT.E IMPRES.	2,000.00	0	0	0	0	0	0	2,990.48	0	0	7,600.48
3.3.9	SERV. PROFES.CIENT.Y TÉCN.INTEGRALES	0.00	0.00	0.00	0.00	0.00	0.00	2,400.02	0.00	0.00	0.00	2,400.02
3.3.9.1	SERV. PROFES.CIENT.Y TÉCN.INTEGRALES	0	0	0	0	0	0	2,400.02	0	0	0	2,400.02
3.4	SERVICIOS FINAN.BANC.Y COMERCIALES	0	0	0	0	0	1,344.44	0	0	0	0	1,344.44
3.4.1	SERVICIOS FINAN.Y BANCARIOS	0	0	0	0	0	1,344.44	0	0	0	0	1,344.44
3.4.1.1	SERVICIOS FINAN.Y BANCARIOS	0	0	0	0	0	1,344.44	0	0	0	0	1,344.44
3.5	SERV.D/INST.REPAR.MANTTO Y CONSERVACIÓN	166,744.70	80,115.58	104,370.32	280,265.92	441,167.65	269,514.35	328,533.66	165,593.94	645,436.20	488,095.57	3,074,341.95
3.5.1	CONSERV.Y MANTTO MENOR D/INMUEBLES	79,551.59	66,583.36	50,850.09	87,207.89	111,108.33	24,025.31	32,078.06	123,994.47	119,522.20	195,923.63	966,500.60
3.5.1.1	CONSERV.Y MANTTO MENOR D/INMUEBLES	79,551.59	66,583.36	50,850.09	87,207.89	111,108.33	24,025.31	32,078.06	123,994.47	119,522.20	195,923.63	966,500.60
3.5.3	INST.REP.Y MANT.EQ.COM.Y TEC.D/L INF.	0.00	0.00	2,500.00	0.00	950.00	0.00	0.00	5,399.99	3,263.97	700.00	12,813.96
3.5.3.1	INST.REP.Y MANT.EQ.COM.Y TEC.D/L INF.	0	0	2,500.00	0	950	0	0	5,399.99	3,263.97	700	12,813.96
3.5.5	REPAR.Y MANTTO D/EQPO D/TRANSPORTE	84,193.11	12,432.22	51,020.23	23,158.03	42,857.21	7,390.54	1,862.00	32,614.95	36,370.03	25,354.94	346,101.65
3.5.5.1	REPAR.Y MANTTO D/EQPO D/TRANSPORTE	84,193.11	12,432.22	51,020.23	23,158.03	42,857.21	7,390.54	1,862.00	32,614.95	36,370.03	25,354.94	346,101.65

3.5.6	REP.Y MANTTO D/EQ.D/DEF.Y SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	88,113.60	840.00	67,280.00	0.00	156,233.60
3.5.6.1	REP.Y MANTTO D/EQ.D/DEF.Y SEGURIDAD	0	0	0	0	0	0	88,113.60	840	67,280.00	0	156,233.60
3.5.7	INST.REP.Y MANT.D/MAQ.OTROS EQ.Y HERR.	0	0	0	0	0	0	0	1067.4	0	5597	6664.4
3.5.7.1	INST.REP.Y MANT.D/MAQ.OTROS EQ.Y HERR.	0	0	0	0	0	0	0	1,067.40	0	5,597.00	6,664.40
3.5.8	SERV.D/LIMPIEZA Y MANEJO DE DESECHOS	0	0	0	169900	286252.11	238098.5	206480	1300.13	406000	257520	1565550.74
3.5.8.1	SERV.D/LIMPIEZA Y MANEJO DE DESECHOS	0	0	0	169,900.00	286,252.11	238,098.50	206,480.00	1,300.13	406,000.00	257,520.00	1,565,550.74
3.5.9	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	3000	1100	0	0	0	0	0	377	13000	3000	20477
3.5.9.1	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	3,000.00	1,100.00	0	0	0	0	0	377	13,000.00	3,000.00	20,477.00
3.7	SERVICIOS DE TRASLADO Y VIÁTICOS	4902	2270	490	280	200	60	4078	1060	935	534	17867
3.7.2	PASAJES TERRESTRES	4582	2270	490	280	200	60	350	360	505	30	12185
3.7.2.1	PASAJES TERRESTRES	4,582.00	2,270.00	490	280	200	60	350	360	505	30	12,185.00
3.7.5	VIÁTICOS EN EL PAÍS	320	0	0	0	0	0	3728	700	430	504	5682
3.7.5.1	VIÁTICOS EN EL PAÍS	320	0	0	0	0	0	3,728.00	700	430	504	5,682.00
3.8	SERVICIOS OFICIALES	47,203.42	7,442.20	9,216.00	5,625.60	0.00	0.00	55,065.35	28,020.01	56,231.60	35,066.99	342,417.27
3.8.2	GASTOS DE ORDEN SOCIAL Y CULTURAL	47,203.42	7,442.20	9,216.00	5,625.60	0.00	0.00	55,065.35	28,020.01	56,231.60	35,066.99	342,417.27
3.8.2.1	GASTOS DE ORDEN SOCIAL Y CULTURAL	47,203.42	7,442.20	9,216.00	5,625.60	0	0	55,065.35	28,020.01	56,231.60	35,066.99	342,417.27
3.9	OTROS SERVICIOS GENERALES	0.00	0.00	278,717.00	557,914.00	639,724.00	92,478.10	92,951.00	205,171.00	181,976.00	302,072.00	2,351,003.10
3.9.2	IMPUESTOS Y DERECHOS	0.00	0.00	0.00	557,914.00	467,387.00	0.00	0.00	0.00	0.00	957.00	1,026,258.00
3.9.2.1	IMPUESTOS Y DERECHOS	0	0	0	557,914.00	467,387.00	0	0	0	0	957	1,026,258.00
3.9.4	SENTENCIAS Y RESOL.P/AUTOR.COMPETENTE	0	0	0	0	0	92478.1	0	0	0	0	92478.1
3.9.4.1	SENTENCIAS Y RESOL.P/AUTOR.COMPETENTE	0	0	0	0	0	92,478.10	0	0	0	0	92,478.10
3.9.8	IMP.S/ NOMINAS Y OTROS DER.REL. LABORAL	0	0	278717	0	172337	0	92951	205171	181976	301115	1232267
3.9.8.1	IMP.S/ NOMINAS Y OTROS DER.REL. LABORAL	0	0	278,717.00	0	172,337.00	0	92,951.00	205,171.00	181,976.00	301,115.00	1,232,267.00
4	TRANSF.ASIG.SUBSIDIOS Y OTRAS AYUDAS	185,199.87	118,066.92	533,126.60	109,965.39	825,402.41	571,799.91	106,387.72	289,592.01	550,156.68	377,989.86	3,867,257.77
4.3	SUBSIDIOS Y SUBVENCIONES	84,250.00	70,550.00	451,667.40	63,700.00	410,897.60	72,227.21	32,263.72	120,254.00	217,075.78	178,762.67	1,784,969.46
4.3.4	SUBS.A LA PREST.D/SERVICIOS PÚBLICOS	0	23300	383292.4	4000	365797.6	0	0	1260	122164.99	93200	993014.99
4.3.4.1	SUBS. A LA PREST.D/SERVICIOS PÚBLICOS	0	23,300.00	383,292.40	4,000.00	365,797.60	0	0	1,260.00	122,164.99	93,200.00	993,014.99
4.3.9	OTROS SUBSIDIOS	84,250.00	47,250.00	68,375.00	59,700.00	45,100.00	72,227.21	32,263.72	118,994.00	94,910.79	85,562.67	791,954.47
4.3.9.1	OTROS SUBSIDIOS	84,250.00	47,250.00	68,375.00	59,700.00	45,100.00	72,227.21	32,263.72	118,994.00	94,910.79	85,562.67	791,954.47
4.4	AYUDAS SOCIALES	100,949.87	47,516.92	81,459.20	46,265.39	414,504.81	499,572.70	74,124.00	169,338.01	333,080.90	199,227.19	2,082,288.31
4.4.1	AYUDAS SOCIALES A PERSONAS	25,783.85	40,516.92	37,959.20	29,351.89	47,500.01	71,528.10	13,925.00	165,692.31	166,434.90	125,966.75	748,308.93
4.4.1.1	AYUDAS SOCIALES A PERSONAS	25,783.85	40,516.92	37,959.20	29,351.89	47,500.01	71,528.10	13,925.00	165,692.31	166,434.90	125,966.75	748,308.93
4.4.3	AYUDAS SOC. A INSTIT. DE ENSEÑANZA	72,350.02	7,000.00	30,000.00	7,199.99	240,444.00	240,910.00	0.00	0.00	0.00	19,920.00	694,099.34
4.4.3.1	AYUDAS SOC.A INSTIT. DE ENSEÑANZA	72,350.02	7,000.00	30,000.00	7,199.99	240,444.00	240,910.00	0	0.00	0	19,920.00	694,099.34
4.4.5	AYUDAS SOC.A INSTIT.S/FINES DE LUCRO	2,816.00	0.00	13,500.00	9,713.51	6,560.80	4,134.60	2,199.00	3,645.70	166,646.00	53,340.44	278,880.04
4.4.5.1	AYUDAS SOC.A INSTIT.S/FINES DE LUCRO	2,816.00	0	13,500.00	9,713.51	6,560.80	4,134.60	2,199.00	3,645.70	166,646.00	53,340.44	278,880.04
4.4.8	AYUDAS P/DESAST.NATUR.Y OTROS SINIESTROS	0.00	0.00	0.00	0.00	120,000.00	183,000.00	58,000.00	0.00	0.00	0.00	361,000.00
4.4.8.1	AYUDAS P/DESAST.NATUR.Y OTROS SINIESTROS	0	0	0	0	120,000.00	183,000.00	58,000.00	0	0	0	361,000.00
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	25,000.01	22,500.02	0.00	3,985.00	0.00	9,280.00	100,619.01	64,800.00	22,687.00	296,870.02
5.1	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	0.00	25,000.01	22,500.02	0.00	3,985.00	0.00	9,280.00	81,119.00	4,800.00	15,727.00	200,910.02
5.1.1	MUEBLES DE OFICINA Y ESTANTERÍA	0	0	0	0	3985	0	0	0	0	15727	19,712.00
5.1.1.1	MUEBLES DE OFICINA Y ESTANTERÍA	0	0	0	0	3,985.00	0	0	0	0	15,727.00	19,712.00
5.1.5	EQUIPO DE CÓMP.Y D/TECN.D/LA INFORMACIÓN	0	0	0	0	0	0	9280	81119	4800	0	103198
5.1.5.1	EQUIPO DE CÓMP.Y D/TECN.D/LA INFORMACIÓN	0	0	0	0	0	0	9,280.00	81,119.00	4,800.00	0	103,198.00
5.1.9	OTROS MOBILIARIOS Y EQPOS DE ADMÓN	0.00	25,000.01	22,500.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,000.02
5.1.9.1	OTROS MOBILIARIOS Y EQPOS DE ADMÓN	0	25,000.01	22,500.02	0	0	0	0	0	0	0	78,000.02

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Vertical column of handwritten signatures and stamps on the right side of the page.



Horizontal row of handwritten signatures and initials at the bottom of the page.

Stamp: PRESIDENCIA 2017-2021

5.2	MOBILIARIO Y EQPO EDUC.Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00	69,499.99
5.2.1	EQUIPOS Y APARATOS AUDIOVISUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,499.99
5.2.1.1	EQUIPOS Y APARATOS AUDIOVISUALES	0	0	0	0	0	0	0	0	0	0	9,499.99
5.2.9	OTRO MOBILIARIO Y EQPO EDUC.Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00
5.2.9.1	OTRO MOBILIARIO Y EQPO EDUC.Y RECREATIVO	0	0	0	0	0	0	0	0	60,000.00	0	60,000.00
5.6	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0	0	0	0	0	0	0	19500.01	0	6960	26460.01
5.6.5	EQUIPO DE COMUN.Y TELECOMUNICACIÓN	0	0	0	0	0	0	0	19500.01	0	0	19500.01
5.6.5.1	EQUIPO DE COMUN.Y TELECOMUNICACIÓN	0	0	0	0	0	0	0	19,500.01	0	0	19,500.01
5.6.7	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	0	0	0	0	0	0	0	0	0	6960	6960
5.6.7.1	HERRAMIENTAS Y MÁQUINAS - HERRAMIENTA	0	0	0	0	0	0	0	0	0	6,960.00	6,960.00
6	INVERSIÓN PÚBLICA	0	0	248595.42	0	153120	332690.75	411212.53	800000	468292	369200	2783110.7
6.1	OBRA PÚBLICA E/BIENES D/DOMINIO PÚB.	0	0	248595.42	0	153120	332690.75	411212.53	800000	468292	369200	2783110.7
6.1.2	EDIFICACIÓN NO HABITACIONAL	0	0	0	0	0	0	173796.49	200000	0	139200	512996.49
6.1.2.2	CONSTRUCCIÓN NUEVA P/EDIFIC.N/HABIT.	0	0	0	0	0	0	173,796.49	0	0	139,200.00	312,996.49
6.1.2.3	AMP. Y REHABILITACIÓN D/L CONST.N/HABIT.	0	0	0	0	0	0	0	200,000.00	0	0	200,000.00
6.1.3	CONST.OBR.ABAST.AGUA,PET.GAS,ELEC.Y TEL.	0	0	0	0	0	0	0	300000	255000	0	555,000.00
6.1.3.2	CONST.OBR.ABAST.AGUA,PETR.GAS,ELECT.TEL	0	0	0	0	0	0	0	300,000.00	255,000.00	0	555,000.00
6.1.4	DIVISIÓN D/TERR.Y CONST.D/OBRAS D/URBAN.	0	0	0	0	153120	332690.75	237416.04	0	213292	230000	1166518.79
6.1.4.2	CONST.OBRAS D/URBAN.P/LA DOT.D/SERV.	0	0	0	0	0	292,500.00	189,622.97	0	0	0	482,122.97
6.1.4.3	AMP.D/REHABILIT.D/OBR D/URBANIZACIÓN	0	0	0	0	153,120.00	40,190.75	47,793.07	0	213,292.00	230,000.00	684,395.82
6.1.5	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	0	0	0	0	0	0	0	300000	0	0	300000
6.1.5.3	AMPLIACIÓN Y REHAB.D/VÍAS D/COMUNICACIÓN	0	0	0	0	0	0	0	300,000.00	0	0	300,000.00
6.1.9	TRABAJOS ACAB.EDIF.Y OTROS TRAB.ESPEC.	0	0	248595.42	0	0	0	0	0	0	0	248595.42
6.1.9.2	TRABAJOS DE ACABADOS EN EDIFICACIONES	0	0	248,595.42	0	0	0	0	0	0	0	248,595.42

TOTAL DE EGRESOS 4,126,118.26 3,889,322.62 5,139,937.45 4,944,583.76 6,239,286.33 5,575,200.23 5,030,641.26 6,149,253.23 6,002,551.17 10,479,182.35 66,707,283.20



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MUNICIPIO DE CALPULALPAN TLAXCALA

RFC: MCT850101CJ2

PRESUPUESTO DE INGRESO 2020 FONDO DE APORTACION PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL MODIFICADO

CRI	CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
5	PRODUCTOS	4.77	76.61	70.33	110.15	213.54	237.40	247.71	115.94	256.90	96.79	161.25	69.75	1,661.14
5.1	PRODUCTOS	4.77	76.61	70.33	110.15	213.54	237.40	247.71	115.94	256.90	96.79	161.25	69.75	1,661.14
5.1.3	INTERESES BANCARIOS, CRÉDITOS Y BONOS	4.77	76.61	70.33	110.15	213.54	237.40	247.71	115.94	256.90	96.79	161.25	69.75	1,661.14
5.1.3.1	INTERESES BANCARIOS, CRÉDITOS Y BONOS	4.77	76.61	70.33	110.15	213.54	237.40	247.71	115.94	256.90	96.79	161.25	69.75	1,661.14
8	PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIV. DE LA COLAB. FISCAL Y FONDOS DIST. DE APORT													
8.2	APORTACIONES	1,720,383.90	1,720,383.90	1,720,383.90	1,720,383.90	1,720,383.90	1,720,383.90	1,720,383.90	1,720,383.90	1,720,383.90	1,720,383.90	0.00	0.00	17,203,839.00
8.2.3	FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL	1,720,383.90	1,720,383.90	1,720,383.90	1,720,383.90	1,720,383.90	1,720,383.90	1,720,383.90	1,720,383.90	1,720,383.90	1,720,383.90	0.00	0.00	17,203,839.00
TOTAL DE INGRESOS		1,720,388.67	1,720,460.51	1,720,454.23	1,720,494.05	1,720,597.44	1,720,621.30	1,720,631.61	1,720,499.84	1,720,640.80	1,720,480.69	161.25	69.75	17,205,500.14





MUNICIPIO DE CALPULALPAN TLAXCALA

RFC: MCT850101CJ2

PRESUPUESTO DE EGRESOS 2020 FONDO DE APORTACION PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL MODIFICADO

COG	Nombre	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
6	INVERSIÓN PÚBLICA	0.00	1,480,901.97	2,359,105.90	309,371.61	794,781.78	2,151,470.66	1,641,891.08	1,719,175.84	2,713,391.86	1,844,279.77	255,432.30	1,934,036.23	17,203,839.00
6.1	OBRA PÚBLICA E/BIENES D/DOMINIO PÚB.	0.00	1,480,901.97	1,557,942.61	59,168.02	794,781.78	2,151,470.66	1,641,891.08	1,719,175.84	2,713,391.86	1,458,284.55	255,432.30	1,934,036.23	15,766,476.90
6.1.1	EDIFICACIÓN HABITACIONAL	0.00	540,779.97	0.00	0.00	0.00	1,240,959.98	0.00	0.00	180,259.99	180,259.99	0.00	120,000.00	2,262,259.93
6.1.1.3	AMP.Y REHAB. D/L CONSTRUC.HABITACIONALES	0.00	540,779.97	0.00	0.00	0.00	1,240,959.98	0.00	0.00	180,259.99	180,259.99	0.00	120,000.00	2,262,259.93
6.1.2	EDIFICACIÓN NO HABITACIONAL	0.00	0.00	0.00	0.00	0.00	497,384.80	0.00	375,467.48	572,522.61	162,772.22	0.00	0.00	1,608,147.11
6.1.2.2	CONSTRUCCIÓN NUEVA P/EDIFIC.N/HABIT.	0.00	0.00	0.00	0.00	0.00	497,384.80	0.00	375,467.48	572,522.61	162,772.22	0.00	0.00	1,608,147.11
6.1.3	CONST.OBR.ABAST.AGUA,PET.GAS,ELEC.Y TEL.	0.00	940,122.00	653,861.67	0.00	176,197.04	0.00	298,350.00	183,374.69	182,195.40	77,042.54	0.00	9,234.42	2,520,377.76
6.1.3.2	CONST.OBR.ABAST.AGUA,PETR.GAS,ELECT.TEL	0.00	940,122.00	653,861.67	0.00	176,197.04	0.00	298,350.00	183,374.69	182,195.40	77,042.54	0.00	9,234.42	2,520,377.76
6.1.4	DIVISIÓN D/TERR.Y CONST.D/OBRAS D/URBAN.	0.00	0.00	391,807.13	59,168.02	618,584.74	146,633.28	1,343,541.08	1,160,333.67	1,778,413.86	1,038,209.80	255,432.30	1,804,801.81	8,596,925.69
6.1.4.2	CONST.OBRAS D/URBAN.P/LA DOT.D/SERV.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	907,712.95	456,094.63	255,432.30	1,562,904.48	3,182,144.36
6.1.4.3	AMP.D/REHABILIT.D/OBR D/URBANIZACIÓN	0.00	0.00	391,807.13	59,168.02	618,584.74	146,633.28	1,343,541.08	1,160,333.67	870,700.91	582,115.17	0.00	241,897.33	5,414,781.33
6.1.7	INSTALACIONES Y EQP.E/CONSTRUCCIONES	0.00	0.00	0.00	0.00	0.00	266,492.60	0.00	0.00	0.00	0.00	0.00	0.00	266,492.60
6.1.7.2	INSTALACIÓN Y EQUIP.E/CONSTRUCCIONES	0.00	0.00	0.00	0.00	0.00	266,492.60	0.00	0.00	0.00	0.00	0.00	0.00	266,492.60
6.1.9	TRABAJO ACAB.EDIF.Y OTROS TRAB.ESPEC.	0.00	0.00	512,273.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	512,273.81
6.1.9.2	TRABAJO DE ACABADOS EN EDIFICACIONES	0.00	0.00	512,273.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	512,273.81
6.2	OBRA PÚBLICA EN BIENES PROPIOS	0.00	0.00	801,163.29	250,203.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,437,362.10
6.2.3	CONST.OBR.ABAS.AGUA,PET.GAS,ELEC.Y TEL.	0.00	0.00	801,163.29	250,203.59	0.00	0.00	0.00	0.00	0.00	385,995.22	0.00	0.00	1,437,362.10
6.2.3.2	CONST.OBR.ABAS.AGUA,PET.GAS,ELEC.Y TEL.	0.00	0.00	801,163.29	250,203.59	0.00	0.00	0.00	0.00	0.00	385,995.22	0.00	0.00	1,437,362.10
TOTAL DE EGRESO		0.00	1,480,901.97	2,359,105.90	309,371.61	794,781.78	2,151,470.66	1,641,891.08	1,719,175.84	2,713,391.86	1,844,279.77	255,432.30	1,934,036.23	17,203,839.00

Handwritten signatures and official stamps. On the left, a stamp for 'PRESIDENCIA DE CALPULALPAN' and 'SINDICATURA 2017-2021'. On the right, a stamp for 'PRESIDENCIA DE CALPULALPAN' and 'ESTADOS UNIDOS MEXICANOS' with the date '2017-2021'. Multiple blue ink signatures are present across the bottom of the page.



MUNICIPIO DE CALPULALPAN TLAXCALA

RFC: MCT850101CJ2

PRESUPUESTO DE INGRESO 2020 FONDO DE APORTACION PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS MODIFICADO

CRI	CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
4	DERECHOS	0.00	0.00	0.00	0.00	0.00	0.00	168,436.00	140,294.00	127,240.00	161,392.00	176,230.00	100,617.00	874,209.00
4.3	DERECHOS POR PRESTACIÓN DE SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	168,436.00	140,294.00	127,240.00	161,392.00	176,230.00	100,617.00	874,209.00
4.3.A	SERVICIOS DE ALUMBRADO PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	168,436.00	140,294.00	127,240.00	161,392.00	176,230.00	100,617.00	874,209.00
4.3.A.1	SERVICIO DE ALUMBRADO PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	168,436.00	140,294.00	127,240.00	161,392.00	176,230.00	100,617.00	874,209.00
5	PRODUCTOS	4.18	64.84	93.43	89.54	118.36	97.74	89.96	60.33	73.86	97.13	103.47	207.09	1,099.93
5.1	PRODUCTOS	4.18	64.84	93.43	89.54	118.36	97.74	89.96	60.33	73.86	97.13	103.47	207.09	1,099.93
5.1.3	INTERESES BANCARIOS, CRÉDITOS Y BONOS	4.18	64.84	93.43	89.54	118.36	97.74	89.96	60.33	73.86	97.13	103.47	207.09	1,099.93
5.1.3.1	INTERESES BANCARIOS, CRÉDITOS Y BONOS	4.18	64.84	93.43	89.54	118.36	97.74	89.96	60.33	73.86	97.13	103.47	207.09	1,099.93
	PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIV. DE LA COLAB. FISCAL Y FONDOS DIST.													
8	DE APORT	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.61	34,833,091.87
8.2	APORTACIONES	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.61	34,833,091.87
	FONDO DE APORTACIONES PARA EL													
8.2.4	FORTALECIMIENTO DE LOS MUNICIPIOS	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.66	2,902,757.61	34,833,091.87

TOTAL INGRESOS 2,902,761.84 2,902,822.50 2,902,851.09 2,902,847.20 2,902,876.02 2,902,855.40 3,071,283.62 3,043,111.99 3,030,071.52 3,064,246.79 3,079,091.13 3,003,581.70 35,708,400.80

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PRESIDENCIA DE CALPULALPAN
ESTADOS UNIDOS MEXICANOS
SINDICATURA
2017 - 2024

[Multiple handwritten signatures]

PRESIDENCIA DE CALPULALPAN
ESTADOS UNIDOS MEXICANOS
PRESIDENCIA
2017 - 2024



MUNICIPIO DE CALPULALPAN TLAXCALA

RFC: MCT850101CJ2

PRESUPUESTO DE EGRESOS 2020 FONDO DE APORTACION PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS MODIFICADO

COG	Nombre	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
1	SERVICIOS PERSONALES	1,624,978.11	1,582,479.66	1,522,517.27	1,466,275.36	1,489,583.15	1,622,386.45	1,634,733.71	1,872,764.96	1,477,749.71	1,460,949.85	1,441,852.16	3,180,875.46	20,377,145.85
1.1	REMUNER. AL PERS. D/CARÁCTER PERMANENTE	1,614,435.30	1,582,479.66	1,522,517.27	1,466,275.36	1,489,583.15	1,412,484.69	1,632,631.94	1,559,358.31	1,476,069.71	1,460,949.85	1,441,852.16	1,423,369.66	18,082,007.06
1.1.3	SUELDOS BASE AL PERSONAL PERMANENTE	1,614,435.30	1,582,479.66	1,522,517.27	1,466,275.36	1,489,583.15	1,412,484.69	1,632,631.94	1,559,358.31	1,476,069.71	1,460,949.85	1,441,852.16	1,423,369.66	18,082,007.06
1.1.3.2	SUELDOS AL PERSONAL	1,614,435.30	1,582,479.66	1,522,517.27	1,466,275.36	1,489,583.15	1,412,484.69	1,632,631.94	1,559,358.31	1,476,069.71	1,460,949.85	1,441,852.16	1,423,369.66	18,082,007.06
1.3	REMUNERACIONES ADICIONALES Y ESPECIALES	10,542.81	0.00	0.00	0.00	0.00	209,901.76	2,101.77	313,406.65	1,680.00	0.00	0.00	1,757,505.80	2,295,138.79
1.3.2	PRIMAS DE VAC.DOM.Y GRATIF. D/FIN DE AÑO	7,142.81	0.00	0.00	0.00	0.00	0.00	2,101.77	311,906.65	1,680.00	0.00	0.00	1,757,505.80	2,080,337.03
1.3.2.2	PRIMA VACACIONAL AL PERSONAL	7,142.81	0	0	0	0	0	2,101.77	311,906.65	1,680.00	0	0	323,881.17	646,712.40
1.3.2.8	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	0	0	0	0	0	0	0	0	0	0	0	1,433,624.63	1,433,624.63
1.3.4	COMPENSACIONES	3,400.00	0.00	0.00	0.00	0.00	209,901.76	0.00	1,500.00	0.00	0.00	0.00	0.00	214,801.76
1.3.4.2	COMPENSACIONES AL PERSONAL	3,400.00	0	0	0	0	209,901.76	0	1,500.00	0	0	0	0	214,801.76
2	MATERIALES Y SUMINISTROS	0.00	218,000.00	272,500.00	213,200.00	202,400.00	271,000.00	216,800.00	271,000.00	196,014.46	273,300.00	260,500.00	273,300.00	2,668,014.46
2.6	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	0.00	218,000.00	272,500.00	213,200.00	202,400.00	271,000.00	216,800.00	271,000.00	196,014.46	273,300.00	260,500.00	273,300.00	2,668,014.46
2.6.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	0.00	218,000.00	272,500.00	213,200.00	202,400.00	271,000.00	216,800.00	271,000.00	196,014.46	273,300.00	260,500.00	273,300.00	2,668,014.46
2.6.1.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	0	218,000.00	272,500.00	213,200.00	202,400.00	271,000.00	216,800.00	271,000.00	196,014.46	273,300.00	260,500.00	273,300.00	2,668,014.46
3	SERVICIOS GENERALES	273,192.00	513,426.62	1,516,768.43	1,262,035.20	1,322,431.80	1,222,077.40	1,298,025.84	1,235,601.09	1,179,330.00	1,289,647.12	1,164,547.24	1,784,170.92	14,061,253.66
3.1	SERVICIOS BÁSICOS	273,192.00	484,517.00	1,510,366.00	1,255,977.00	1,305,587.00	1,170,952.00	1,185,902.00	1,157,562.00	1,154,394.00	1,163,777.00	1,121,938.00	1,293,942.60	13,078,106.60
3.1.1	ENERGÍA ELÉCTRICA	273,192.00	484,517.00	1,510,366.00	1,255,977.00	1,305,587.00	1,170,952.00	1,185,902.00	1,157,562.00	1,154,394.00	1,163,777.00	1,121,938.00	1,293,942.60	13,078,106.60
3.1.1.1	ENERGÍA ELÉCTRICA	273,192.00	484,517.00	1,510,366.00	1,255,977.00	1,305,587.00	1,170,952.00	1,185,902.00	1,157,562.00	1,154,394.00	1,163,777.00	1,121,938.00	1,293,942.60	13,078,106.60
3.3	SERV.PROF.CIENT.TÉCN.Y OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,872.00	19,836.00	551.00	0.00	0.00	25,259.00
3.3.2	SERV.D/DISEÑO, ARQ. ING.Y ACTIV.RELAC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,872.00	19,836.00	551.00	0.00	0.00	25,259.00
3.3.2.1	SERV.D/DIS.ARQ. ING. Y ACTIV.RELACIONADAS	0	0	0	0	0	0	0	4,872.00	19,836.00	551	0	0	25,259.00
3.4	SERVICIOS FINAN.BANC.Y COMERCIALES	0	0	0	0	0	0	0	0	0	0	0	9.28	9.28
3.4.1	SERVICIOS FINAN.Y BANCARIOS	0	0	0	0	0	0	0	0	0	0	0	9.28	9.28
3.4.1.1	SERVICIOS FINAN.Y BANCARIOS	0	0	0	0	0	0	0	0	0	0	0	9.28	9.28
3.5	SERV.D/INST.REPAR.MANTTO Y CONSERVACIÓN	0	28909.62	6402.43	6058.2	16844.8	51125.4	21596.84	73167.09	5100	125319.12	42609.24	22832.04	399964.78
3.5.6	REP.Y MANTTO D/EQ.D/DEF.Y SEGURIDAD	0	4129.6	1244.43	2778.2	0	9100	13787.44	52413.09	2200	66775.08	19177.24	22832.04	194437.12
3.5.6.1	REP.Y MANTTO D/EQ.D/DEF.Y SEGURIDAD	0	4,129.60	1,244.43	2,778.20	0	9,100.00	13,787.44	52,413.09	2,200.00	66,775.08	19,177.24	22,832.04	194,437.12
3.5.7	INST.REP.Y MANT.D/MAQ.OTROS EQ.Y HERR.	0	24780.02	5158	3280	16844.8	42025.4	7809.4	20754	2900	58544.04	23432	0	205527.66
3.5.7.1	INST.REP.Y MANT.D/MAQ.OTROS EQ.Y HERR.	0	24,780.02	5,158.00	3,280.00	16,844.80	42,025.40	7,809.40	20,754.00	2,900.00	58,544.04	23,432.00	0	205,527.66
3.9	OTROS SERVICIOS GENERALES	0	0	0	0	0	0	90527	0	0	0	0	467387	557914
3.9.2	IMPUESTOS Y DERECHOS	0	0	0	0	0	0	90527	0	0	0	0	467387	557914
3.9.2.1	IMPUESTOS Y DERECHOS	0	0	0	0	0	0	90,527.00	0	0	0	0	467,387.00	557,914.00

TOTAL EGRESOS 1,898,170.11 2,313,906.28 3,311,785.70 2,941,510.56 3,014,414.95 3,115,463.85 3,149,559.55 3,379,366.05 2,853,094.17 3,023,896.97 2,866,899.40 5,238,346.38 37,106,413.97

Handwritten signatures and stamps. On the left, a stamp for 'PRESIDENCIA DE CALPULALPAN' and 'SINDICATURA 2017-2021'. On the right, a stamp for 'PRESIDENCIA DE CALPULALPAN' and 'ESTADOS UNIDOS MEXICANOS'.



MUNICIPIO DE CALPULALPAN TLAXCALA

RFC: MCT850101CJ2

PRESUPUESTO DE INGRESOS 2020 FORTASEG MODIFICADO

CRI	NOMBRE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
	PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIV. DE LA COLAB. FISCAL Y FONDOS DIST. DE APORT	0.00	0.00	0.00	0.00	4,639,839.20	0.00	0.00	0.00	0.00	0.00	1,159,959.80	0.00	5,799,799.00
8.3	CONVENIOS	0.00	0.00	0.00	0.00	4,639,839.20	0.00	0.00	0.00	0.00	0.00	1,159,959.80	0.00	5,799,799.00
8.3.4	OTROS CONVENIOS Y SUBSIDIOS	0.00	0.00	0.00	0.00	4,639,839.20	0.00	0.00	0.00	0.00	0.00	1,159,959.80	0.00	5,799,799.00
TOTAL INGRESOS		0.00	0.00	0.00	0.00	4,639,839.20	0.00	0.00	0.00	0.00	0.00	1,159,959.80	0.00	5,799,799.00

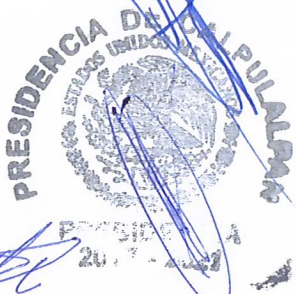
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MUNICIPIO DE CALPULALPAN TLAXCALA

RFC: MCT850101CJ2

PRESUPUESTO DE EGRESOS 2020 FORTASEG MODIFICADO

COG	Nombre	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
2	MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,056,250.00	1,056,250.00
2.7	VEST.BLANCOS, PREND.D/PROT.Y ART.DEP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,056,250.00	1,056,250.00
2.7.1	VESTUARIO Y UNIFORMES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,056,250.00	1,056,250.00
2.7.1.1	VESTUARIO Y UNIFORMES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,056,250.00	1,056,250.00
3	SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	19,473.00	0.00	0.00	0.00	0.00	0.00	1,056,250.00	1,056,250.00
3.3	SERV.PROF.CIENT.TÉCN.Y OTROS SERVICIOS	0.00	0.00	0.00	0.00	0.00	19,473.00	0.00	0.00	0.00	167,945.12	0.00	4,999.97	192,417.99
3.3.2	SERV.D/DISEÑO, ARQ. ING.Y ACTIV.RELAC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	141,625.00	0.00	4,999.97	146,624.97
3.3.2.1	SERV.D/DIS.ARQ. ING.Y ACTIV.RELACIONADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	141,625.00	0.00	0.00	141,625.00
3.3.6	SERV.D/APOYO ADM.TRAD.FOT.E IMPRES.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	141,625.00	0.00	0.00	141,625.00
3.3.6.1	SERV.D/APOYO ADM.TRAD.FOT.E IMPRES.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,999.97	4,999.97
3.5	SERV.D/INST.REPAR.MANTTO Y CONSERVACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,999.97	4,999.97
3.5.7	INST.REP.Y MANT.D/MAQ.OTROS EQ.Y HERR.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,320.12	0.00	0.00	26,320.12
3.5.7.1	INST.REP.Y MANT.D/MAQ.OTROS EQ.Y HERR.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,320.12	0.00	0.00	26,320.12
3.6	SERVICIOS DE COMUNIC.SOCIAL Y PUBLICIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,320.12	0.00	0.00	26,320.12
3.6.1	DIF.RAD.TV Y MED.D/MEN.S/PRO.ACT.GUB.	0.00	0.00	0.00	0.00	0.00	19,473.00	0.00	0.00	0.00	0.00	0.00	0.00	19,473.00
3.6.1.1	DIF.RAD.TV Y MED.D/MEN.S/PRO.ACT.GUB.	0.00	0.00	0.00	0.00	0.00	19,473.00	0.00	0.00	0.00	0.00	0.00	0.00	19,473.00
4	TRANSF.ASIG.SUBSIDIOS Y OTRAS AYUDAS	0.00	0.00	0.00	0.00	0.00	19,473.00	0.00	0.00	0.00	0.00	0.00	0.00	19,473.00
4.4	AYUDAS SOCIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	1,050,000.00	1,100,000.00
4.4.2	BECAS Y OTRAS AYUDAS P/PROG.D/CAPAC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	1,050,000.00	1,100,000.00
4.4.2.1	BECAS Y OTRAS AYUDAS P/PROG. D/CAPAC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	1,050,000.00	1,100,000.00
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	1,050,000.00	1,100,000.00
5.4	VEHÍCULOS Y EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	946,923.78	0.00	0.00	293,679.98	0.00	2,200,000.00	3,440,603.76
5.4.1	VEHÍCULOS Y EQUIPO TERRESTRE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200,000.00	2,200,000.00
5.4.1.1	VEHÍCULOS Y EQUIPO TERRESTRE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200,000.00	2,200,000.00
5.5	EQUIPO DE DEFENSA Y SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200,000.00	2,200,000.00
5.5.1	EQUIPO DE DEFENSA Y SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	946,923.78	0.00	0.00	0.00	0.00	0.00	946,923.78
5.5.1.1	EQUIPO DE DEFENSA Y SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	946,923.78	0.00	0.00	0.00	0.00	0.00	946,923.78
5.6	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	946,923.78
5.6.5	EQUIPO DE COMUN.Y TELECOMUNICACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	293,679.98	0.00	0.00	293,679.98
5.6.5.1	EQUIPO DE COMUN.Y TELECOMUNICACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	293,679.98	0.00	0.00	293,679.98
TOTAL EGRESOS		0.00	0.00	0.00	0.00	0.00	19,473.00	946,923.78	0.00	0.00	511,625.10	0.00	4,311,249.97	5,789,271.75

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MUNICIPIO DE CALPULALPAN TLAXCALA

RFC: MCT850101CJ2

PRESUPUESTO DE INGRESOS 2020 PROGRAMA RESARCIMIENTO A LAS FINANZAS MUNICIPALES MODIFICADO

CRI	NOMBRE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
8	PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIV. DE LA COLAB. FISCAL Y FONDOS DIST. DE APORT	0.00	0.00	0.00	4,614,697.72	0.00	1,678,947.37	0.00	0.00	0.00	0.00	2,135,964.91	0.00	8,429,610.00
8.3	CONVENIOS	0.00	0.00	0.00	4,614,697.72	0.00	1,678,947.37	0.00	0.00	0.00	0.00	2,135,964.91	0.00	8,429,610.00
8.3.4	OTROS CONVENIOS Y SUBSIDIOS	0.00	0.00	0.00	4,614,697.72	0.00	1,678,947.37	0.00	0.00	0.00	0.00	2,135,964.91	0.00	8,429,610.00
TOTAL INGRESOS		0.00	0.00	0.00	4,614,697.72	0.00	1,678,947.37	0.00	0.00	0.00	0.00	2,135,964.91	0.00	8,429,610.00

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MUNICIPIO DE CALPULALPAN TLAXCALA

RFC: MCT850101CJ2

PRESUPUESTO DE EGRESOS 2020 PROGRAMA RESARCIMIENTO A LAS FINANZAS MUNICIPALES MODIFICADO

COG	Nombre	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
6	INVERSIÓN PÚBLICA	0.00	0.00	0.00	0.00	0.00	737,649.81	283,419.07	478,931.12	0.00	0.00	0.00	6,929,610.00	8,429,610.00
6.1	OBRA PÚBLICA E/BIENES D/DOMINIO PÚBL.	0.00	0.00	0.00	0.00	0.00	737,649.81	283,419.07	478,931.12	0.00	0.00	0.00	6,929,610.00	8,429,610.00
6.1.2	EDIFICACIÓN NO HABITACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,404,991.23	4,404,991.23
6.1.2.2	CONSTRUCCIÓN NUEVA P/EDIFIC.N/HABIT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,157,097.78	2,157,097.78
6.1.2.3	AMP. Y REHABILITACIÓN D/L CONST.N/HABIT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,247,893.45	2,247,893.45
6.1.3	CONST.OBR.ABAST.AGUA,PET.GAS,ELEC.Y TEL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,024,618.77	1,024,618.77
6.1.3.2	CONST.OBR.ABAST.AGUA,PETR.GAS,ELECT.TEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,024,618.77	1,024,618.77
6.1.4	DIVISIÓN D/TERR.Y CONST.D/OBRAS D/URBAN.	0.00	0.00	0.00	0.00	0.00	737,649.81	283,419.07	478,931.12	0.00	0.00	0.00	1,500,000.00	3,000,000.00
6.1.4.2	CONST.OBRAS D/URBAN.P/LA DOT.D/SERV.	0.00	0.00	0.00	0.00	0.00	737,649.81	283,419.07	478,931.12	0.00	0.00	0.00	1,500,000.00	3,000,000.00
TOTAL EGRESOS		0.00	0.00	0.00	0.00	0.00	737,649.81	283,419.07	478,931.12	0.00	0.00	0.00	6,929,610.00	8,429,610.00

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 PRESIDENCIA DE CALPULALPAN
 ESTADOS UNIDOS MEXICANOS
 SINDICATURA
 2017 - 2021

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 PRESIDENCIA DE CALPULALPAN
 ESTADOS UNIDOS MEXICANOS
 PRESIDENTE
 2017 - 2021