

MUNICIPIO DE AMAXAC DE GUERRERO TLAXCALA
RFC: MAG850101SD4
COMPORTAMIENTO PRESUPUESTARIO DE EGRESOS A JUNIO 2019

Número	Nombre	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Precompromisos
1.1.1.1	DIETAS	1,614,662.40	1,614,662.40	807,326.00	807,326.00	807,326.00	807,326.00	807,326.00
1.1.3.1	SUELDOS A FUNCIONARIOS	777,235.68	777,235.68	388,618.00	388,618.00	388,618.00	388,618.00	388,618.00
1.1.3.2	SUELDOS AL PERSONAL	8,701,989.84	8,701,989.84	4,183,514.00	4,183,514.00	4,183,514.00	4,183,514.00	4,183,514.00
1.1.3.3	SUELDOS A TRABAJADORES	1,038,935.04	1,038,935.04	498,434.00	498,434.00	498,434.00	498,434.00	498,434.00
1.3.1.1	PRIMA QUINQUENAL	26,664.00	26,664.00	13,332.00	13,332.00	13,332.00	13,332.00	13,332.00
1.3.2.2	PRIMA VACACIONAL AL PERSONAL	426,501.50	426,501.50	178,345.00	178,345.00	178,345.00	178,345.00	178,345.00
1.3.2.3	PRIMA VACACIONAL A TRABAJADORES	87,732.28	87,732.28	40,624.00	40,624.00	40,624.00	40,624.00	40,624.00
1.3.2.8	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	947,781.10	947,781.10	15,096.00	15,096.00	15,096.00	15,096.00	15,096.00
1.3.2.9	GRATIFICACIÓN FIN DE AÑO TRABAJADORES	187,585.50	187,585.50	0.00	0.00	0.00	0.00	0.00
1.3.4.1	COMPENSACIONES Y OTRAS PRESTACIONES	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1.3.4.2	COMPENSACIONES AL PERSONAL	206,007.04	206,007.04	29,774.00	29,774.00	29,774.00	29,774.00	29,774.00
1.3.4.3	COMPENSACIONES A TRABAJADORES	53,479.36	53,479.36	12,323.00	12,323.00	12,323.00	12,323.00	12,323.00
1.5.2.2	INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL	75,060.00	75,060.00	73,083.00	73,083.00	73,083.00	73,083.00	73,083.00
1.5.4.1	OTRAS PREST. CONTRACT. A TRABAJADORES	0.00	0.00	1,044.00	1,044.00	1,044.00	1,044.00	1,044.00
1.5.4.6	SERVICIO MÉDICO A TRABAJADORES	0.00	0.00	15,801.26	15,801.26	15,801.26	15,801.26	15,801.26
1.5.9.3	CUOTAS DESPENSA A TRABAJADORES	108,000.00	108,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00
1.7.1.1	ESTÍMULOS	46,174.90	46,174.90	556.00	556.00	556.00	556.00	556.00
2.1.1.1	MATERIALES, UTIL.Y EQPOS MEN. D/OFICINA	398,932.89	398,932.89	236,618.36	236,618.36	236,618.36	236,618.36	236,618.36
2.1.2.1	MATERIALES Y UTILES D/IMPRES. Y REPROD.	37,000.00	37,000.00	1,653.00	1,653.00	1,653.00	1,653.00	1,653.00
2.1.4.1	MAT.UTIL.Y EQPOS MEN.TECN.D/L INF.Y COM.	191,744.25	191,744.25	129,110.50	129,110.50	129,110.50	129,110.50	129,110.50
2.1.5.1	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	36,800.00	36,800.00	26,637.09	26,637.09	26,637.09	26,637.09	26,637.09
2.1.6.1	MATERIAL DE LIMPIEZA	93,000.00	93,000.00	20,639.43	20,639.43	20,639.43	20,639.43	20,639.43
2.1.8.1	MAT. P/EL REG. E INDENT. BIENES Y PERS.	144,000.00	144,000.00	96,594.00	96,594.00	96,594.00	96,594.00	96,594.00
2.2.1.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	259,400.00	259,400.00	142,248.47	142,248.47	142,248.47	142,248.47	142,248.47
2.4.2.1	CEMENTO Y PRODUCTOS DE CONCRETO	27,000.00	27,000.00	8,816.00	8,816.00	8,816.00	8,816.00	8,816.00
2.4.3.1	CAL, YESO Y PRODUCTOS DE YESO	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00
2.4.4.1	MADERA Y PRODUCTOS DE MADERA	0.00	0.00	37,932.00	37,932.00	37,932.00	37,932.00	37,932.00
2.4.6.1	MATERIAL ELÉCTRICO Y ELECTRÓNICO	82,000.00	82,000.00	29,273.79	29,273.79	29,273.79	29,273.79	29,273.79
2.4.7.1	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	20,000.00	20,000.00	37,798.60	37,798.60	37,798.60	37,798.60	37,798.60
2.4.8.1	MATERIALES COMPLEMENTARIOS	111,815.34	111,815.34	70,487.98	70,487.98	70,487.98	70,487.98	70,487.98
2.4.9.1	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	22,400.00	22,400.00	32,260.90	32,260.90	32,260.90	32,260.90	32,260.90
2.5.2.1	FERTILIZANTES, PESTIC.Y OTROS AGROQ.	4,500.00	4,500.00	0.00	0.00	0.00	0.00	0.00
2.5.6.1	FIBRAS SINT.HULES, PLÁST.Y DERIVADOS	8,000.00	8,000.00	10,098.58	10,098.58	10,098.58	10,098.58	10,098.58
2.6.1.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,859,126.03	1,859,126.03	886,905.91	886,905.91	886,905.91	886,905.91	886,905.91
2.7.1.1	VESTUARIO Y UNIFORMES	247,000.00	247,000.00	171,192.80	171,192.80	171,192.80	171,192.80	171,192.80
2.7.2.1	PRENDAS DE SEG. Y PROT. PERSONAL	1,500.00	1,500.00	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00
2.7.3.1	ARTÍCULOS DEPORTIVOS	0.00	0.00	6,090.00	6,090.00	6,090.00	6,090.00	6,090.00
2.7.4.1	PRODUCTOS TEXTILES	0.00	0.00	10,542.08	10,542.08	10,542.08	10,542.08	10,542.08
2.7.5.1	BLANC.Y OTROS PROD.TEXT.EXC.PREND.D/VES.	0.00	0.00	5,006.40	5,006.40	5,006.40	5,006.40	5,006.40
2.9.1.1	HERRAMIENTAS MENORES	7,000.00	7,000.00	1,168.00	1,168.00	1,168.00	1,168.00	1,168.00

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2.9.2.1	REFACCIONES Y ACCES. MEN. D/EDIFICIOS	28,500.00	28,500.00	7,248.08	7,248.08	6,737.68	6,737.68	7,248.08
2.9.4.1	REF.Y ACC.MEN.EQPO D/CÓMP.Y TEC. D/INF.	35,000.00	35,000.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00
2.9.6.1	REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP.	146,000.00	146,000.00	64,756.98	64,756.98	64,756.98	64,756.98	64,756.98
2.9.8.1	REFACCIONES Y ACC. MEN.D/MAQ.Y OTROS EQ.	77,000.00	77,000.00	96,560.27	96,560.27	96,560.27	96,560.27	96,560.27
2.9.9.1	REFAC.Y OTROS ACC.MEN.OTROS BIEN.MUEB.	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
3.1.1.1	ENERGÍA ELÉCTRICA	3,414,177.00	3,414,177.00	1,875,749.00	1,875,749.00	1,875,749.00	1,875,749.00	1,875,749.00
3.1.2.1	GAS	4,000.00	4,000.00	514.50	514.50	514.50	514.50	514.50
3.1.3.1	AGUA	11,600.00	11,600.00	812.00	812.00	812.00	812.00	812.00
3.1.4.1	TELEFONÍA TRADICIONAL	21,577.00	21,577.00	9,984.00	9,984.00	9,984.00	9,984.00	9,984.00
3.1.5.1	TELEFONÍA CELULAR	120,000.00	120,000.00	47,578.76	47,578.76	47,578.76	47,578.76	47,578.76
3.1.6.1	SERVICIOS DE TELECOM. Y SATÉLITES	0.00	0.00	251.55	251.55	251.55	251.55	251.55
3.1.7.1	SERV.D/ACC.D/INTER.REDES Y PROC.D/INF.	6,000.00	6,000.00	11,561.16	11,561.16	11,561.16	11,561.16	11,561.16
3.2.2.1	ARRENDAMIENTO DE EDIFICIOS	59,830.00	59,830.00	39,238.50	39,238.50	39,238.50	39,238.50	39,238.50
3.2.3.1	ARREND.D/MOB.Y EPO.D/ADMÓN.EDUC.Y REC.	0.00	0.00	174.00	174.00	174.00	174.00	174.00
3.2.9.1	OTROS ARRENDAMIENTOS	27,200.00	27,200.00	8,532.96	8,532.96	8,532.96	8,532.96	8,532.96
3.3.1.1	SERV. LEG.D/CONT.AUDIT.Y RELACIONADOS	180,000.00	180,000.00	0.00	0.00	0.00	0.00	0.00
3.3.2.1	SERV.D/DIS.ARQ. ING.Y ACTIV.RELACIONADAS	12,000.00	12,000.00	2,000.07	2,000.07	2,000.07	2,000.07	2,000.07
3.3.3.1	SERV.D/CONS.ADV.A.PROC.TÉC.Y TEC.D/L INF.	10,000.00	10,000.00	2,610.00	2,610.00	2,610.00	2,610.00	2,610.00
3.3.5.1	SERV.D/INVEST.CIENT.Y DESARROLLO	14,000.00	14,000.00	1,855.00	1,855.00	1,855.00	1,855.00	1,855.00
3.3.6.1	SERV.D/APOYO ADM.TRAD.FOT.E IMPRES.	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
3.3.7.1	SERVICIOS DE PROTECCIÓN Y SEGURIDAD	18,500.00	18,500.00	2,494.00	2,494.00	2,494.00	2,494.00	2,494.00
3.3.9.1	SERV. PROFES.CIENT.Y TÉCN.INTEGRALES	180,000.00	180,000.00	124,264.02	124,264.02	124,264.02	124,264.02	124,264.02
3.4.5.1	SEGURO DE BIENES PATRIMONIALES	12,000.00	12,000.00	21,463.36	21,463.36	21,463.36	21,463.36	21,463.36
3.5.1.1	CONSERV.Y MANTTO MENOR D/INMUEBLES	36,000.00	36,000.00	24,851.20	24,851.20	24,851.20	24,851.20	24,851.20
3.5.2.1	INST.REP.Y MANT.MOB.Y EQ.ADM.EDUC.Y REC.	3,000.00	3,000.00	3,712.00	3,712.00	3,712.00	3,712.00	3,712.00
3.5.3.1	INST.REP.Y MANT.EQ.COM.Y TEC.D/L INF.	86,500.00	54,500.00	22,924.39	22,924.39	22,924.39	22,924.39	22,924.39
3.5.5.1	REPAR.Y MANTTO D/EQ.D/TRANSPORTE	261,432.87	261,432.87	216,139.65	216,139.65	214,283.65	214,283.65	216,139.65
3.5.7.1	INST.REP.Y MANT.D/MAQ.OTROS EQ.Y HERR.	119,537.03	119,537.03	30,943.43	30,943.43	30,943.43	30,943.43	30,943.43
3.5.8.1	SERV.D/LIMPIEZA Y MANEJO DE DESECHOS	261,806.00	261,806.00	261,806.00	261,806.00	261,806.00	261,806.00	261,806.00
3.5.9.1	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00
3.6.1.1	DIF.RAD.TV.Y MED.D/MEN.S/PRO.ACT.GUB.	150,000.00	150,000.00	70,290.00	70,290.00	70,290.00	70,290.00	70,290.00
3.6.9.1	OTROS SERVICIOS DE INFORMACIÓN	0.00	0.00	11,676.00	11,676.00	11,676.00	11,676.00	11,676.00
3.7.2.1	PASAJES TERRESTRES	70,700.00	70,700.00	24,238.01	24,238.01	24,238.01	24,238.01	24,238.01
3.8.2.1	GASTOS DE ORDEN SOCIAL Y CULTURAL	6,296,660.03	6,296,660.03	5,505,897.64	5,505,897.64	5,505,897.64	5,505,897.64	5,505,897.64
3.9.2.1	IMPUESTOS Y DERECHOS	418,077.00	418,077.00	376,599.03	376,599.03	376,599.03	376,599.03	376,599.03
3.9.4.1	SENTENCIAS Y RESOL.P/AUTOR.COMPETENTE	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
3.9.5.1	PENAS, MULTAS, ACCES.Y ACTUALIZACIONES	0.00	0.00	92,751.00	92,751.00	92,751.00	92,751.00	92,751.00
3.9.8.1	IMP.S/ NOMINAS Y OTROS DER.REL. LABORAL	298,458.22	298,458.22	126,530.00	126,530.00	101,117.00	101,117.00	126,530.00
3.9.9.1	OTROS SERVICIOS GENERALES	104.45	104.45	0.00	0.00	0.00	0.00	0.00
4.4.1.1	AYUDAS SOCIALES A PERSONAS	360,000.00	360,000.00	200,709.21	200,709.21	200,709.21	200,709.21	200,709.21

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4.4.2.1	BECAS Y OTRAS AYUDAS P/PROG. D/CAPAC.	0.00	0.00	6,282.64	6,282.64	6,282.64	6,282.64	6,282.64
4.4.3.1	AYUDAS SOC.A INSTIT. DE ENSEÑANZA	111,000.00	111,000.00	44,560.68	44,560.68	44,560.68	44,560.68	44,560.68
4.4.4.1	AYUDAS SOC.A ACTIV.CIENT.O ACADÉMICAS	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
4.4.5.1	AYUDAS SOC.A INSTIT.S/FINES DE LUCRO	676,000.00	676,000.00	303,866.26	303,866.26	303,866.26	303,866.26	303,866.26
5.1.1.1	MUEBLES DE OFICINA Y ESTANTERÍA	20,000.00	20,000.00	19,493.80	19,493.80	19,493.80	19,493.80	19,493.80
5.1.2.1	MUEBLES EXCEPTO DE OFICINA Y ESTANTERÍA	0.00	0.00	9,106.00	9,106.00	9,106.00	9,106.00	9,106.00
5.1.5.1	EQUIPO DE CÓMP.Y D/TECN.D/LA INFORMACIÓN	255,740.70	255,740.70	118,807.40	118,807.40	118,807.40	118,807.40	118,807.40
5.2.3.1	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	150,000.00	150,000.00	4,999.00	4,999.00	4,999.00	4,999.00	4,999.00
5.2.9.1	OTRO MOBILIARIO Y EQPO EDUC.Y RECREATIVO	0.00	0.00	116,000.00	116,000.00	116,000.00	116,000.00	116,000.00
5.4.1.1	VEHÍCULOS Y EQUIPO TERRESTRE	1,158,000.00	1,158,000.00	667,500.00	667,500.00	667,500.00	667,500.00	667,500.00
5.4.9.1	OTROS EQUIPOS DE TRANSPORTE	0.00	0.00	97,200.00	97,200.00	97,200.00	97,200.00	97,200.00
5.6.5.1	EQUIPO DE COMUN.Y TELECOMUNICACIÓN	0.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
5.6.7.1	HERRAMIENTAS Y MÁQUINAS - HERRAMIENTA	0.00	0.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00
5.6.9.1	OTROS EQUIPOS	0.00	0.00	28,972.37	28,972.37	28,972.37	28,972.37	28,972.37
5.9.1.1	SOFTWARE	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
6.1.3.2	CONST.OBR ABAST.AGUA,PETR.GAS,ELECT.TEL	8,893.62	293,702.52	230,360.83	230,360.83	230,360.83	230,360.83	230,360.83
6.1.4.2	CONST.OBRAS D/URBAN.P/LA DOT.D/SERV.	5,975,386.88	5,553,983.48	132,097.59	132,097.59	132,097.59	132,097.59	132,097.59
6.1.4.3	AMP.D/REHABILIT.D/OBR D/URBANIZACIÓN	0.00	25,388.00	25,388.00	25,388.00	25,388.00	25,388.00	25,388.00
6.1.5.3	AMPLIACIÓN Y REHAB.D/VÍAS D/COMUNICACIÓN	0.00	182,536.90	182,536.90	182,536.90	182,536.90	182,536.90	182,536.90
6.2.1.3	AMPLIACIÓN Y REHAB.D/L CONSTRUC.HABITAC.	200,029.90	200,029.90	169,642.75	169,642.75	169,642.75	169,642.75	169,642.75
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		39,560,937.85	39,632,268.25	19,767,619.14	19,767,619.14	19,739,839.74	19,739,839.74	19,767,619.14
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