

MUNICIPIO DE AMAXAC DE GUERRERO TLAXCALA  
RFC: MAG850101SD4  
COMPORTAMIENTO PRESUPUESTARIO DE EGRESOS A JUNIO 2020

| Número  | Nombre                                   | Aprobado     | Modificado   | Comprometido | Devengado    | Ejercido     | Pagado       | Precompromisos |
|---------|------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| 1.1.1.1 | DIETAS                                   | 1,679,196.00 | 1,679,196.00 | 839,619.88   | 839,619.88   | 839,619.88   | 839,619.88   | 839,619.88     |
| 1.1.3.1 | SUELDOS A FUNCIONARIOS                   | 808,320.00   | 808,320.00   | 404,161.64   | 404,161.64   | 404,161.64   | 404,161.64   | 404,161.64     |
| 1.1.3.2 | SUELDOS AL PERSONAL                      | 9,083,232.00 | 9,083,232.00 | 4,293,658.74 | 4,293,658.74 | 4,293,658.74 | 4,293,658.74 | 4,293,658.74   |
| 1.1.3.3 | SUELDOS A TRABAJADORES                   | 1,138,176.00 | 1,138,176.00 | 533,107.65   | 533,107.65   | 533,107.65   | 533,107.65   | 533,107.65     |
| 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             | 470,410.73   | 470,410.73   | 0.00         | 0.00         | 0.00         | 0.00         | 0.00           |
| 1.3.2.3 | PRIMA VACACIONAL A TRABAJADORES          | 92,982.43    | 92,982.43    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00           |
| 1.3.2.8 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL     | 966,112.00   | 966,112.00   | 0.00         | 0.00         | 0.00         | 0.00         | 0.00           |
| 1.3.2.9 | GRATIFICACIÓN FIN DE AÑO TRABAJADORES    | 205,503.99   | 205,503.99   | 0.00         | 0.00         | 0.00         | 0.00         | 0.00           |
| 1.3.4.2 | COMPENSACIONES AL PERSONAL               | 64,798.90    | 64,798.90    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00           |
| 1.3.4.3 | COMPENSACIONES A TRABAJADORES            | 175,916.50   | 175,916.50   | 11,731.00    | 11,731.00    | 11,731.00    | 11,731.00    | 11,731.00      |
| 1.5.2.2 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL  | 0.00         | 0.00         | 22,932.00    | 22,932.00    | 22,932.00    | 22,932.00    | 22,932.00      |
| 1.5.4.6 | SERVICIO MÉDICO A TRABAJADORES           | 0.00         | 0.00         | 10,318.00    | 10,318.00    | 10,318.00    | 10,318.00    | 10,318.00      |
| 1.5.9.3 | CUOTAS DESPENSA A TRABAJADORES           | 118,800.00   | 118,800.00   | 59,400.00    | 59,400.00    | 59,400.00    | 59,400.00    | 59,400.00      |
| 1.7.1.1 | ESTÍMULOS                                | 50,585.61    | 50,585.61    | 707.00       | 707.00       | 707.00       | 707.00       | 707.00         |
| 2.1.1.1 | MATERIALES, UTIL.Y EQPOS MEN. D/OFICINA  | 453,000.00   | 453,000.00   | 188,509.51   | 188,509.51   | 188,509.51   | 188,509.51   | 188,509.51     |
| 2.1.2.1 | MATERIALES Y UTILES D/IMPRES. Y REPROD.  | 1,600.00     | 1,600.00     | 2,163.40     | 2,163.40     | 2,163.40     | 2,163.40     | 2,163.40       |
| 2.1.4.1 | MAT.UTIL.Y EQPOS MEN.TECN.D/L INF.Y COM. | 300,544.98   | 300,544.98   | 217,955.98   | 217,955.98   | 217,955.98   | 217,955.98   | 217,955.98     |
| 2.1.5.1 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL   | 52,800.00    | 52,800.00    | 22,256.63    | 22,256.63    | 22,256.63    | 22,256.63    | 22,256.63      |
| 2.1.6.1 | MATERIAL DE LIMPIEZA                     | 58,500.00    | 58,500.00    | 62,734.22    | 62,734.22    | 62,734.22    | 62,734.22    | 62,734.22      |
| 2.1.8.1 | MAT. P/EL REG. E INDENT. BIENES Y PERS.  | 390,000.00   | 390,000.00   | 47,784.00    | 47,784.00    | 47,784.00    | 47,784.00    | 47,784.00      |
| 2.2.1.1 | PRODUCTOS ALIMENTICIOS PARA PERSONAS     | 325,487.40   | 325,487.40   | 197,942.64   | 197,942.64   | 197,942.64   | 197,942.64   | 197,942.64     |
| 2.4.2.1 | CEMENTO Y PRODUCTOS DE CONCRETO          | 12,000.00    | 12,000.00    | 11,883.00    | 11,883.00    | 11,883.00    | 11,883.00    | 11,883.00      |
| 2.4.5.1 | VIDRIO Y PRODUCTOS DE VIDRIO             | 1,600.00     | 1,600.00     | 51,324.78    | 51,324.78    | 51,324.78    | 51,324.78    | 51,324.78      |
| 2.4.6.1 | MATERIAL ELÉCTRICO Y ELECTRÓNICO         | 41,950.78    | 41,950.78    | 68,734.35    | 68,734.35    | 68,734.35    | 68,734.35    | 68,734.35      |
| 2.4.7.1 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 48,000.00    | 48,000.00    | 9,651.20     | 9,651.20     | 9,651.20     | 9,651.20     | 9,651.20       |
| 2.4.8.1 | MATERIALES COMPLEMENTARIOS               | 105,384.00   | 105,384.00   | 110,695.06   | 110,695.06   | 110,695.06   | 110,695.06   | 110,695.06     |
| 2.4.9.1 | OTROS MATERIALES Y ART.D/CONST.Y REPAR.  | 67,200.00    | 67,200.00    | 11,208.60    | 11,208.60    | 11,208.60    | 11,208.60    | 11,208.60      |
| 2.5.2.1 | FERTILIZANTES, PESTIC.Y OTROS AGROQ.     | 0.00         | 0.00         | 261.00       | 261.00       | 261.00       | 261.00       | 261.00         |
| 2.5.4.1 | MATERIALES, ACCES.Y SUMIN.MÉDICOS        | 0.00         | 0.00         | 77,034.23    | 77,034.23    | 77,034.23    | 77,034.23    | 77,034.23      |
| 2.5.6.1 | FIBRAS SINT.HULES, PLÁST.Y DERIVADOS     | 14,000.00    | 14,000.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00           |
| 2.5.9.1 | OTROS PRODUCTOS QUÍMICOS                 | 1,600.00     | 1,600.00     | 0.00         | 0.00         | 0.00         | 0.00         | 0.00           |
| 2.6.1.1 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS     | 1,995,810.55 | 1,995,810.55 | 872,759.81   | 872,759.81   | 872,759.81   | 872,759.81   | 872,759.81     |
| 2.7.1.1 | VESTUARIO Y UNIFORMES                    | 390,400.00   | 390,400.00   | 22,192.70    | 22,192.70    | 22,192.70    | 22,192.70    | 22,192.70      |
| 2.7.2.1 | PRENDAS DE SEG. Y PROT. PERSONAL         | 2,000.00     | 2,000.00     | 0.00         | 0.00         | 0.00         | 0.00         | 0.00           |
| 2.7.5.1 | BLANC.Y OTROS PROD.TEXT.EXC.PREND.D/VES. | 4,000.00     | 4,000.00     | 0.00         | 0.00         | 0.00         | 0.00         | 0.00           |
| 2.9.1.1 | HERRAMIENTAS MENORES                     | 0.00         | 0.00         | 4,378.90     | 4,378.90     | 4,378.90     | 4,378.90     | 4,378.90       |
| 2.9.2.1 | REFACCIONES Y ACCES. MEN. D/EDIFICIOS    | 20,000.00    | 20,000.00    | 50,097.10    | 50,097.10    | 50,097.10    | 50,097.10    | 50,097.10      |
| 2.9.3.1 | REF.Y ACC.MEN.MOB.EQPO D/ADM.EDUC.Y REC. | 1,600.00     | 1,600.00     | 9,280.00     | 9,280.00     | 9,280.00     | 9,280.00     | 9,280.00       |
| 2.9.4.1 | REF.Y ACC.MEN.EQPO D/CÓMP.Y TEC. D/INF.  | 18,000.00    | 18,000.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00           |
| 2.9.6.1 | REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP. | 176,000.00   | 176,000.00   | 117,473.69   | 117,473.69   | 117,473.69   | 117,473.69   | 117,473.69     |

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| 2.9.8.1 | REFACCIONES Y ACC. MEN.D/MAQ.Y OTROS EQ. | 183,278.88   | 183,278.88   | 84,894.18    | 84,894.18    | 84,894.18    | 84,894.18    | 84,894.18      |
| 2.9.9.1 | REFAC.Y OTROS ACC.MEN.OTROS BIEN.MUEB.   | 24,000.00    | 24,000.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00           |
| 3.1.1.1 | ENERGÍA ELÉCTRICA                        | 4,008,477.00 | 4,008,477.00 | 1,863,842.00 | 1,863,842.00 | 1,863,842.00 | 1,863,842.00 | 1,863,842.00   |
| 3.1.2.1 | GAS                                      | 1,000.00     | 1,000.00     | 0.00         | 0.00         | 0.00         | 0.00         | 0.00           |
| 3.1.4.1 | TELEFONÍA TRADICIONAL                    | 21,600.00    | 21,600.00    | 8,408.00     | 8,408.00     | 8,408.00     | 8,408.00     | 8,408.00       |
| 3.1.5.1 | TELEFONÍA CELULAR                        | 123,331.00   | 123,331.00   | 64,346.10    | 64,346.10    | 64,346.10    | 64,346.10    | 64,346.10      |
| 3.1.7.1 | SERV.D/ACC.D/INTER.REDES Y PROC.D/INF.   | 23,087.00    | 23,087.00    | 10,753.00    | 10,753.00    | 10,753.00    | 10,753.00    | 10,753.00      |
| 3.1.8.1 | SERVICIOS POSTALES Y TELEGRÁFICOS        | 800.00       | 800.00       | 60.00        | 60.00        | 60.00        | 60.00        | 60.00          |
| 3.2.3.1 | ARREND.D/MOB.Y EPO.D/ADMÓN.EDUC.Y REC.   | 6,000.00     | 6,000.00     | 1,567.16     | 1,567.16     | 1,567.16     | 1,567.16     | 1,567.16       |
| 3.2.5.1 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE    | 4,000.00     | 4,000.00     | 0.00         | 0.00         | 0.00         | 0.00         | 0.00           |
| 3.2.9.1 | OTROS ARRENDAMIENTOS                     | 2,000.00     | 2,000.00     | 19,261.80    | 19,261.80    | 19,261.80    | 19,261.80    | 19,261.80      |
| 3.3.1.1 | SERV. LEG.D/CONT.AUDIT.Y RELACIONADOS    | 0.00         | 0.00         | 6,348.00     | 6,348.00     | 6,348.00     | 6,348.00     | 6,348.00       |
| 3.3.2.1 | SERV.D/DIS.ARQ. ING.Y ACTIV.RELACIONADAS | 2,000.00     | 2,000.00     | 0.00         | 0.00         | 0.00         | 0.00         | 0.00           |
| 3.3.3.1 | SERV.D/CONS.ADVA.PROC.TÉC.Y TEC.D/L INF. | 15,400.00    | 15,400.00    | 5,800.00     | 5,800.00     | 5,800.00     | 5,800.00     | 5,800.00       |
| 3.3.4.1 | SERVICIOS DE CAPACITACIÓN                | 24,900.00    | 24,900.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00           |
| 3.3.5.1 | SERV.D/INVEST.CIENT.Y DESARROLLO         | 2,000.00     | 2,000.00     | 0.00         | 0.00         | 0.00         | 0.00         | 0.00           |
| 3.3.7.1 | SERVICIOS DE PROTECCIÓN Y SEGURIDAD      | 2,400.00     | 2,400.00     | 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     | 0.00         | 0.00         | 93,330.00    | 93,330.00    | 93,330.00    | 93,330.00    | 93,330.00      |
| 3.4.1.1 | SERVICIOS FINAN.Y BANCARIOS              | 0.00         | 0.00         | 3,217.00     | 3,217.00     | 3,217.00     | 3,217.00     | 3,217.00       |
| 3.4.5.1 | SEGURO DE BIENES PATRIMONIALES           | 39,756.75    | 39,756.75    | 20,827.43    | 20,827.43    | 20,827.43    | 20,827.43    | 20,827.43      |
| 3.4.9.1 | SERV. FINANC.BANC.Y COMERC.INTEGRALES    | 0.00         | 0.00         | 50.95        | 50.95        | 50.95        | 50.95        | 50.95          |
| 3.5.1.1 | CONSERV.Y MANTTO MENOR D/INMUEBLES       | 59,832.00    | 59,832.00    | 67,775.20    | 67,775.20    | 67,775.20    | 67,775.20    | 67,775.20      |
| 3.5.2.1 | INST.REP.Y MANT.MOB.Y EQ.ADM.EDUC.Y REC. | 18,000.00    | 18,000.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00           |
| 3.5.3.1 | INST.REP.Y MANT.EQ.COM.Y TEC.D/L INF.    | 124,140.00   | 124,140.00   | 17,864.00    | 17,864.00    | 17,864.00    | 17,864.00    | 17,864.00      |
| 3.5.5.1 | REPAR.Y MANTTO D/EQ.D/TRANSPORTE         | 251,799.99   | 251,799.99   | 199,607.52   | 199,607.52   | 194,240.43   | 194,240.43   | 199,607.52     |
| 3.5.7.1 | INST.REP.Y MANT.D/MAQ.OTROS EQ.Y HERR.   | 289,313.50   | 289,313.50   | 9,556.63     | 9,556.63     | 9,556.63     | 9,556.63     | 9,556.63       |
| 3.5.8.1 | SERV.D/LIMPIEZA Y MANEJO DE DESECHOS     | 290,622.00   | 290,622.00   | 26,448.00    | 26,448.00    | 26,448.00    | 26,448.00    | 26,448.00      |
| 3.5.9.1 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN     | 2,000.00     | 2,000.00     | 2,000.00     | 2,000.00     | 2,000.00     | 2,000.00     | 2,000.00       |
| 3.6.1.1 | DIF.RAD.TV.Y MED.D/MEN.S/PRO.ACT.GUB.    | 8,000.00     | 8,000.00     | 57,124.06    | 57,124.06    | 57,124.06    | 57,124.06    | 57,124.06      |
| 3.6.5.1 | SERVICIOS D/LA IND.FÍLM.D/SON.Y D/VIDEO  | 8,000.00     | 8,000.00     | 11,600.00    | 11,600.00    | 11,600.00    | 11,600.00    | 11,600.00      |
| 3.6.9.1 | OTROS SERVICIOS DE INFORMACIÓN           | 12,000.00    | 12,000.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00           |
| 3.7.2.1 | PASAJES TERRESTRES                       | 49,671.23    | 49,671.23    | 12,390.93    | 12,390.93    | 12,390.93    | 12,390.93    | 12,390.93      |
| 3.8.2.1 | GASTOS DE ORDEN SOCIAL Y CULTURAL        | 2,880,050.00 | 2,880,050.00 | 398,126.08   | 398,126.08   | 398,126.08   | 398,126.08   | 398,126.08     |
| 3.9.2.1 | IMPUESTOS Y DERECHOS                     | 351,400.00   | 351,400.00   | 86,890.04    | 86,890.04    | 86,890.04    | 86,890.04    | 86,890.04      |
| 3.9.4.1 | SENTENCIAS Y RESOL.P/AUTOR.COMPETENTE    | 100,000.00   | 100,000.00   | 29,423.03    | 29,423.03    | 29,423.03    | 29,423.03    | 29,423.03      |
| 3.9.8.1 | IMP.S/ NOMINAS Y OTROS DER.REL. LABORAL  | 336,000.00   | 336,000.00   | 133,584.00   | 133,584.00   | 112,697.00   | 112,697.00   | 133,584.00     |
| 4.4.1.1 | AYUDAS SOCIALES A PERSONAS               | 506,696.00   | 506,696.00   | 480,810.17   | 480,810.17   | 480,810.17   | 480,810.17   | 480,810.17     |
| 4.4.2.1 | BECAS Y OTRAS AYUDAS P/PROG. D/CAPAC.    | 4,000.00     | 4,000.00     | 0.00         | 0.00         | 0.00         | 0.00         | 0.00           |
| 4.4.3.1 | AYUDAS SOC.A INSTIT. DE ENSEÑANZA        | 122,000.00   | 122,000.00   | 22,504.96    | 22,504.96    | 22,504.96    | 22,504.96    | 22,504.96      |
| 4.4.4.1 | AYUDAS SOC.A ACTIV.CIENT.O ACADÉMICAS    | 24,206.40    | 24,206.40    | 29,078.40    | 29,078.40    | 29,078.40    | 29,078.40    | 29,078.40      |
| 4.4.5.1 | AYUDAS SOC.A INSTIT.S/FINES DE LUCRO     | 604,900.00   | 604,900.00   | 315,896.40   | 315,896.40   | 315,896.40   | 315,896.40   | 315,896.40     |

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| 4.4.6.1 | AYUDAS SOCIALES A COOPERATIVAS           | 0.00          | 0.00          | 26,300.00     | 26,300.00     | 26,300.00     | 26,300.00     | 26,300.00      |
| 5.1.1.1 | MUEBLES DE OFICINA Y ESTANTERÍA          | 0.00          | 0.00          | 18,478.80     | 18,478.80     | 18,478.80     | 18,478.80     | 18,478.80      |
| 5.1.5.1 | EQUIPO DE CÓMP.Y D/TECN.D/LA INFORMACIÓN | 255,184.50    | 255,184.50    | 32,084.44     | 32,084.44     | 32,084.44     | 32,084.44     | 32,084.44      |
| 5.1.9.1 | OTROS MOBILIARIOS Y EQPOS DE ADMÓN       | 0.00          | 0.00          | 18,663.60     | 18,663.60     | 18,663.60     | 18,663.60     | 18,663.60      |
| 5.2.1.1 | EQUIPOS Y APARATOS AUDIOVISUALES         | 0.00          | 0.00          | 16,319.60     | 16,319.60     | 16,319.60     | 16,319.60     | 16,319.60      |
| 5.2.9.1 | OTRO MOBILIARIO Y EQPO EDUC.Y RECREATIVO | 60,000.00     | 60,000.00     | 0.00          | 0.00          | 0.00          | 0.00          | 0.00           |
| 5.3.2.1 | INSTRUMENTAL MÉDICO Y DE LABORATORIO     | 0.00          | 0.00          | 7,656.00      | 7,656.00      | 7,656.00      | 7,656.00      | 7,656.00       |
| 5.4.1.1 | VEHÍCULOS Y EQUIPO TERRESTRE             | 0.00          | 0.00          | 2,800.00      | 2,800.00      | 2,800.00      | 2,800.00      | 2,800.00       |
| 5.5.1.1 | EQUIPO DE DEFENSA Y SEGURIDAD            | 0.00          | 0.00          | 58,000.00     | 58,000.00     | 58,000.00     | 58,000.00     | 58,000.00      |
| 5.6.5.1 | EQUIPO DE COMUN.Y TELECOMUNICACIÓN       | 80,000.00     | 80,000.00     | 6,844.00      | 6,844.00      | 6,844.00      | 6,844.00      | 6,844.00       |
| 5.6.6.1 | EQPOS D/GENER.ELÉCT.APAR.Y ACCES.ELÉCT.  | 0.00          | 0.00          | 31,506.56     | 31,506.56     | 31,506.56     | 31,506.56     | 31,506.56      |
| 5.8.1.1 | TERRENOS                                 | 0.00          | 0.00          | 127,200.00    | 127,200.00    | 127,200.00    | 127,200.00    | 127,200.00     |
| 5.9.1.1 | SOFTWARE                                 | 0.00          | 0.00          | 13,920.00     | 13,920.00     | 13,920.00     | 13,920.00     | 13,920.00      |
| 6.1.3.2 | CONST.OBR ABAST.AGUA,PETR.GAS,ELECT.TEL  | 0.00          | 186,455.96    | 186,455.96    | 186,455.96    | 186,455.96    | 186,455.96    | 186,455.96     |
| 6.1.4.2 | CONST.OBRAS D/URBAN.P/LA DOT.D/SERV.     | 8,403,313.57  | 7,773,626.12  | 1,017,114.83  | 1,017,114.83  | 1,017,114.83  | 1,017,114.83  | 1,017,114.83   |
| 6.1.4.3 | AMP.D/REHABILIT.D/OBR D/URBANIZACIÓN     | 0.00          | 656,895.02    | 656,895.02    | 656,895.02    | 656,895.02    | 656,895.02    | 656,895.02     |
|         |                                          | =====         | =====         | =====         | =====         | =====         | =====         | =====          |
|         |                                          | 38,687,335.69 | 38,900,999.22 | 14,651,406.56 | 14,651,406.56 | 14,625,152.47 | 14,625,152.47 | 14,651,406.56  |
|         |                                          | =====         | =====         | =====         | =====         | =====         | =====         | =====          |