

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

Número	Nombre	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Precompromisos
1.1.1.1	DIETAS	1,679,196.00	1,679,247.88	1,679,247.88	1,679,247.88	1,679,247.88	1,679,247.88	1,679,247.88
1.1.3.1	SUELDOS A FUNCIONARIOS	808,320.00	794,749.64	794,749.64	794,749.64	794,749.64	794,749.64	794,749.64
1.1.3.2	SUELDOS AL PERSONAL	9,083,232.00	8,530,173.74	8,530,173.74	8,530,173.74	8,530,173.74	8,530,173.74	8,530,173.74
1.1.3.3	SUELDOS A TRABAJADORES	1,138,176.00	1,069,629.65	1,069,629.65	1,069,629.65	1,069,629.65	1,069,629.65	1,069,629.65
1.3.1.1	PRIMA QUINQUENAL	26,664.00	26,664.00	26,664.00	26,664.00	26,664.00	26,664.00	26,664.00
1.3.2.2	PRIMA VACACIONAL AL PERSONAL	470,410.73	354,792.00	354,792.00	354,792.00	354,792.00	354,792.00	354,792.00
1.3.2.3	PRIMA VACACIONAL A TRABAJADORES	92,982.43	87,332.00	87,332.00	87,332.00	87,332.00	87,332.00	87,332.00
1.3.2.8	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	966,112.00	844,922.00	844,922.00	844,922.00	844,922.00	844,922.00	844,922.00
1.3.2.9	GRATIFICACIÓN FIN DE AÑO TRABAJADORES	205,503.99	193,870.00	193,870.00	193,870.00	193,870.00	193,870.00	193,870.00
1.3.4.2	COMPENSACIONES AL PERSONAL	64,798.90	25,547.00	25,547.00	25,547.00	25,547.00	25,547.00	25,547.00
1.3.4.3	COMPENSACIONES A TRABAJADORES	175,916.50	28,330.00	28,330.00	28,330.00	28,330.00	28,330.00	28,330.00
1.5.2.2	INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL	0.00	124,291.00	124,291.00	124,291.00	124,291.00	124,291.00	124,291.00
1.5.4.1	OTRAS PREST. CONTRACT. A TRABAJADORES	0.00	1,719.00	1,719.00	1,719.00	1,719.00	1,719.00	1,719.00
1.5.4.6	SERVICIO MÉDICO A TRABAJADORES	0.00	37,176.40	37,176.40	37,176.40	37,176.40	37,176.40	37,176.40
1.5.9.3	CUOTAS DESPENSA A TRABAJADORES	118,800.00	118,800.00	118,800.00	118,800.00	118,800.00	118,800.00	118,800.00
1.7.1.1	ESTÍMULOS	50,585.61	707.00	707.00	707.00	707.00	707.00	707.00
2.1.1.1	MATERIALES, UTIL.Y EQPOS MEN. D/OFICINA	453,000.00	369,363.95	368,817.95	368,817.95	368,817.95	368,817.95	368,817.95
2.1.2.1	MATERIALES Y UTILES D/IMPRES. Y REPROD.	1,600.00	5,553.50	5,553.50	5,553.50	5,553.50	5,553.50	5,553.50
2.1.4.1	MAT.UTIL.Y EQPOS MEN.TECN.D/L INF.Y COM.	300,544.98	462,814.33	458,780.77	458,780.77	458,780.77	458,780.77	458,780.77
2.1.5.1	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	52,800.00	64,810.41	64,810.41	64,810.41	64,810.41	64,810.41	64,810.41
2.1.6.1	MATERIAL DE LIMPIEZA	58,500.00	168,350.39	168,350.39	168,350.39	168,350.39	168,350.39	168,350.39
2.1.8.1	MAT. P/EL REG. E INDENT. BIENES Y PERS.	390,000.00	123,804.00	123,804.00	123,804.00	123,804.00	123,804.00	123,804.00
2.2.1.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	325,487.40	357,319.68	357,319.68	357,319.68	357,319.68	357,319.68	357,319.68
2.4.1.1	PRODUCTOS MINERALES NO METÁLICOS	0.00	1,566.00	1,566.00	1,566.00	1,566.00	1,566.00	1,566.00
2.4.2.1	CEMENTO Y PRODUCTOS DE CONCRETO	12,000.00	15,230.80	15,230.80	15,230.80	15,230.80	15,230.80	15,230.80
2.4.3.1	CAL, YESO Y PRODUCTOS DE YESO	0.00	1,086.00	1,086.00	1,086.00	1,086.00	1,086.00	1,086.00
2.4.5.1	VIDRIO Y PRODUCTOS DE VIDRIO	1,600.00	54,912.78	54,912.78	54,912.78	54,912.78	54,912.78	54,912.78
2.4.6.1	MATERIAL ELÉCTRICO Y ELECTRÓNICO	41,950.78	208,038.48	186,072.72	186,072.72	186,072.72	186,072.72	186,072.72
2.4.7.1	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	48,000.00	18,734.00	18,734.00	18,734.00	18,734.00	18,734.00	18,734.00
2.4.8.1	MATERIALES COMPLEMENTARIOS	105,384.00	174,964.56	174,964.56	174,964.56	174,964.56	174,964.56	174,964.56
2.4.9.1	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	67,200.00	42,218.01	42,218.01	42,218.01	42,218.01	42,218.01	42,218.01
2.5.2.1	FERTILIZANTES, PESTIC.Y OTROS AGROQ.	0.00	261.00	261.00	261.00	261.00	261.00	261.00
2.5.3.1	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	0.00	950.04	950.04	950.04	950.04	950.04	950.04
2.5.4.1	MATERIALES, ACCES.Y SUMIN.MÉDICOS	0.00	157,851.98	157,851.98	157,851.98	157,851.98	157,851.98	157,851.98
2.5.6.1	FIBRAS SINT.HULES, PLÁST.Y DERIVADOS	14,000.00	412.96	412.96	412.96	412.96	412.96	412.96
2.5.9.1	OTROS PRODUCTOS QUÍMICOS	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.1.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,995,810.55	1,918,989.37	1,760,365.26	1,760,365.26	1,760,365.26	1,760,365.26	1,760,365.26
2.7.1.1	VESTUARIO Y UNIFORMES	390,400.00	239,564.35	199,564.35	199,564.35	199,564.35	199,564.35	199,564.35
2.7.2.1	PRENDAS DE SEG. Y PROT. PERSONAL	2,000.00	4,919.26	4,919.26	4,919.26	4,919.26	4,919.26	4,919.26
2.7.5.1	BLANC.Y OTROS PROD.TEXT.EXC.PREND.D/VES.	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.9.1.1	HERRAMIENTAS MENORES	0.00	11,955.32	11,955.32	11,955.32	11,955.32	11,955.32	11,955.32

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2.9.2.1	REFACCIONES Y ACCES. MEN. D/EDIFICIOS	20,000.00	58,130.10	58,130.10	58,130.10	58,130.10	58,130.10	58,130.10
2.9.3.1	REF.Y ACC.MEN.MOB.EQPO D/ADM.EDUC.Y REC.	1,600.00	17,113.20	17,113.20	17,113.20	17,113.20	17,113.20	17,113.20
2.9.4.1	REF.Y ACC.MEN.EQPO D/CÓMP.Y TEC. D/INF.	18,000.00	23,643.69	23,643.69	23,643.69	23,643.69	23,643.69	23,643.69
2.9.6.1	REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP.	176,000.00	188,479.88	188,479.88	188,479.88	188,479.88	188,479.88	188,479.88
2.9.8.1	REFACCIONES Y ACC. MEN.D/MAQ.Y OTROS EQ.	183,278.88	128,661.16	128,661.16	128,661.16	128,661.16	128,661.16	128,661.16
2.9.9.1	REFAC.Y OTROS ACC.MEN.OTROS BIEN.MUEB.	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3.1.1.1	ENERGÍA ELÉCTRICA	4,008,477.00	3,852,517.64	3,649,586.08	3,649,586.08	3,649,586.08	3,649,586.08	3,649,586.08
3.1.2.1	GAS	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3.1.4.1	TELEFONÍA TRADICIONAL	21,600.00	18,497.00	18,497.00	18,497.00	18,497.00	18,497.00	18,497.00
3.1.5.1	TELEFONÍA CELULAR	123,331.00	133,372.10	123,537.10	123,537.10	123,537.10	123,537.10	123,537.10
3.1.7.1	SERV.D/ACC.D/INTER.REDES Y PROC.D/INF.	23,087.00	26,925.02	24,325.02	24,325.02	24,325.02	24,325.02	24,325.02
3.1.8.1	SERVICIOS POSTALES Y TELEGRÁFICOS	800.00	180.00	180.00	180.00	180.00	180.00	180.00
3.2.3.1	ARREND.D/MOB.Y EPO.D/ADMÓN.EDUC.Y REC.	6,000.00	3,408.08	3,408.08	3,408.08	3,408.08	3,408.08	3,408.08
3.2.5.1	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3.2.9.1	OTROS ARRENDAMIENTOS	2,000.00	19,261.80	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	6,348.00	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	2,000.01	2,000.01	2,000.01	2,000.01	2,000.01	2,000.01
3.3.3.1	SERV.D/CONS.ADVA.PROC.TÉC.Y TEC.D/L INF.	15,400.00	9,860.00	9,860.00	9,860.00	9,860.00	9,860.00	9,860.00
3.3.4.1	SERVICIOS DE CAPACITACIÓN	24,900.00	2,022.00	2,022.00	2,022.00	2,022.00	2,022.00	2,022.00
3.3.5.1	SERV.D/INVEST.CIENT.Y DESARROLLO	2,000.00	47,096.00	47,096.00	47,096.00	47,096.00	47,096.00	47,096.00
3.3.6.1	SERV.D/APOYO ADM.TRAD.FOT.E IMPRES.	0.00	4,988.00	4,988.00	4,988.00	4,988.00	4,988.00	4,988.00
3.3.7.1	SERVICIOS DE PROTECCIÓN Y SEGURIDAD	2,400.00	2,494.00	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	155,552.00	155,552.00	155,552.00	155,552.00	155,552.00	155,552.00
3.4.1.1	SERVICIOS FINAN.Y BANCARIOS	0.00	3,217.00	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	20,827.43	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	50.95	50.95	50.95	50.95	50.95	50.95
3.5.1.1	CONSERV.Y MANTTO MENOR D/INMUEBLES	59,832.00	93,620.80	93,620.80	93,620.80	93,620.80	93,620.80	93,620.80
3.5.2.1	INST.REP.Y MANT.MOB.Y EQ.ADM.EDUC.Y REC.	18,000.00	678.60	678.60	678.60	678.60	678.60	678.60
3.5.3.1	INST.REP.Y MANT.EQ.COM.Y TEC.D/L INF.	124,140.00	114,728.33	114,728.33	114,728.33	114,728.33	114,728.33	114,728.33
3.5.5.1	REPAR.Y MANTTO D/EQ.D/TRANSPORTE	251,799.99	450,327.35	450,327.35	450,327.35	450,327.35	450,327.35	450,327.35
3.5.7.1	INST.REP.Y MANT.D/MAQ.OTROS EQ.Y HERR.	289,313.50	285,679.29	285,679.29	285,679.29	285,679.29	285,679.29	285,679.29
3.5.8.1	SERV.D/LIMPIEZA Y MANEJO DE DESECHOS	290,622.00	301,070.00	301,070.00	301,070.00	301,070.00	301,070.00	301,070.00
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	73,982.07	73,982.07	73,982.07	73,982.07	73,982.07	73,982.07
3.6.5.1	SERVICIOS D/LA IND.FÍLM.D/SON.Y D/VIDEO	8,000.00	11,600.00	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	0.00	0.00	0.00	0.00	0.00	0.00
3.7.2.1	PASAJES TERRESTRES	49,671.23	15,670.55	15,670.55	15,670.55	15,670.55	15,670.55	15,670.55
3.7.3.1	PASAJES MARÍTIMOS, LACUSTRES Y FLUVIALES	0.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00
3.8.2.1	GASTOS DE ORDEN SOCIAL Y CULTURAL	2,880,050.00	764,587.75	656,381.30	656,381.30	656,381.30	656,381.30	656,381.30
3.9.2.1	IMPUESTOS Y DERECHOS	351,400.00	329,126.52	254,124.52	254,124.52	254,124.52	254,124.52	254,124.52
3.9.4.1	SENTENCIAS Y RESOL.P/AUTOR.COMPETENTE	100,000.00	29,423.03	29,423.03	29,423.03	29,423.03	29,423.03	29,423.03

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3.9.8.1	IMP.S/ NOMINAS Y OTROS DER.REL. LABORAL	336,000.00	286,785.00	286,785.00	286,785.00	286,785.00	286,785.00	286,785.00
3.9.9.1	OTROS SERVICIOS GENERALES	0.00	59,402.43	59,392.00	59,392.00	59,392.00	59,392.00	59,392.00
4.4.1.1	AYUDAS SOCIALES A PERSONAS	506,696.00	845,349.97	845,349.97	845,349.97	845,349.97	845,349.97	845,349.97
4.4.2.1	BECAS Y OTRAS AYUDAS P/PROG. D/CAPAC.	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4.4.3.1	AYUDAS SOC.A INSTIT. DE ENSEÑANZA	122,000.00	23,558.96	23,558.96	23,558.96	23,558.96	23,558.96	23,558.96
4.4.4.1	AYUDAS SOC.A ACTIV.CIENT.O ACADÉMICAS	24,206.40	29,078.40	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	549,043.03	549,043.03	549,043.03	549,043.03	549,043.03	549,043.03
4.4.6.1	AYUDAS SOCIALES A COOPERATIVAS	0.00	26,300.00	26,300.00	26,300.00	26,300.00	26,300.00	26,300.00
4.4.8.1	AYUDAS P/DESAST.NATUR.Y OTROS SINIESTROS	0.00	400.00	400.00	400.00	400.00	400.00	400.00
5.1.1.1	MUEBLES DE OFICINA Y ESTANTERÍA	0.00	34,832.48	34,832.48	34,832.48	34,832.48	34,832.48	34,832.48
5.1.5.1	EQUIPO DE CÓMP.Y D/TECN.D/LA INFORMACIÓN	255,184.50	51,240.04	50,676.24	50,676.24	50,676.24	50,676.24	50,676.24
5.1.9.1	OTROS MOBILIARIOS Y EQPOS DE ADMÓN	0.00	18,663.60	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	16,319.60	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	0.00	0.00	0.00	0.00	0.00	0.00
5.3.2.1	INSTRUMENTAL MÉDICO Y DE LABORATORIO	0.00	7,656.00	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	4,903,300.00	2,903,300.00	2,903,300.00	2,903,300.00	2,903,300.00	2,903,300.00
5.5.1.1	EQUIPO DE DEFENSA Y SEGURIDAD	0.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00
5.6.4.1	SIST.AIRE ACOND.CALEF.Y REF.IND.Y COM.	0.00	3,422.00	3,422.00	3,422.00	3,422.00	3,422.00	3,422.00
5.6.5.1	EQUIPO DE COMUN.Y TELECOMUNICACIÓN	80,000.00	6,844.00	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	31,506.56	31,506.56	31,506.56	31,506.56	31,506.56	31,506.56
5.6.7.1	HERRAMIENTAS Y MÁQUINAS - HERRAMIENTA	0.00	100,340.00	100,340.00	100,340.00	100,340.00	100,340.00	100,340.00
5.8.1.1	TERRENOS	0.00	127,200.00	127,200.00	127,200.00	127,200.00	127,200.00	127,200.00
5.9.1.1	SOFTWARE	0.00	13,920.00	13,920.00	13,920.00	13,920.00	13,920.00	13,920.00
6.1.1.3	AMP.Y REHAB. D/L CONSTRUCC.HABITACIONALES	0.00	18,037.33	18,037.33	18,037.33	18,037.33	18,037.33	18,037.33
6.1.3.2	CONST.OBR ABAST.AGUA,PETR.GAS,ELECT.TEL	0.00	477,784.81	477,784.81	477,784.81	477,784.81	477,784.81	477,784.81
6.1.4.2	CONST.OBRAS D/URBAN.P/LA DOT.D/SERV.	8,403,313.57	10,182,697.23	9,718,120.92	9,718,120.92	9,718,120.92	9,718,120.92	9,718,120.92
6.1.4.3	AMP.D/REHABILIT.D/OBR D/URBANIZACIÓN	0.00	4,627,701.68	4,627,701.68	4,627,701.68	4,627,701.68	4,627,701.68	4,627,701.68
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		38,687,335.69	48,019,264.95	44,930,369.97	44,930,369.97	44,930,369.97	44,930,369.97	44,930,369.97
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