



AYUNTAMIENTO DE
CHIAUTEMPAN
2024-2027
SÍNDICO MUNICIPAL

MUNICIPIO DE CHIAUTEMPAN TLAXCALA
PROYECCIONES DE INGRESOS - LDF (F7a)
(PESOS)
(CIFRAS NOMINALES)



| Concepto | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| 1. Ingresos de Libre Disposición (1=A+B+C+D+E+F+G+H+I+J+K+L) | 148,561,583.72 | 148,561,583.72 | 148,561,583.72 | 148,561,583.72 | 148,561,583.72 | 148,561,583.72 |
| A. Impuestos | 9,714,350.72 | 9,714,350.72 | 9,714,350.72 | 9,714,350.72 | 9,714,350.72 | 9,714,350.72 |
| B. Cuotas y Aportaciones de Seguridad Social | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C. Contribuciones de Mejoras | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| D. Derechos | 14,983,113.56 | 14,983,113.56 | 14,983,113.56 | 14,983,113.56 | 14,983,113.56 | 14,983,113.56 |
| E. Productos | 3,491,069.44 | 3,491,069.44 | 3,491,069.44 | 3,491,069.44 | 3,491,069.44 | 3,491,069.44 |
| F. Aprovechamientos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| G. Ingresos por Venta de Bienes y Prestación de Servicios | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| H. Participaciones | 116,143,755.53 | 116,143,755.53 | 116,143,755.53 | 116,143,755.53 | 116,143,755.53 | 116,143,755.53 |
| I. Incentivos Derivados de la Colaboración Fiscal | 4,229,294.47 | 4,229,294.47 | 4,229,294.47 | 4,229,294.47 | 4,229,294.47 | 4,229,294.47 |
| J. Transferencias y Asignaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| K. Convenios | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| L. Otros Ingresos de Libre Disposición | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2. Transferencias Federales Etiquetadas (2=A+B+C+D+E) | 135,421,551.00 | 135,421,551.00 | 135,421,551.00 | 135,421,551.00 | 135,421,551.00 | 135,421,551.00 |
| A. Aportaciones | 135,421,551.00 | 135,421,551.00 | 135,421,551.00 | 135,421,551.00 | 135,421,551.00 | 135,421,551.00 |
| B. Convenios | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C. Fondos Distintos de Aportaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| D. Transferencias, Asignaciones, Subsidios y Subvenciones, y Pensiones y Jub | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E. Otras Transferencias Federales Etiquetadas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3. Ingresos Derivados de Financiamientos (3=A) | 146,271.54 | 146,271.54 | 146,271.54 | 146,271.54 | 146,271.54 | 146,271.54 |
| A. Ingresos Derivados de Financiamientos | 146,271.54 | 146,271.54 | 146,271.54 | 146,271.54 | 146,271.54 | 146,271.54 |
| 4. Total de Ingresos Proyectados (4=1+2+3) | 284,129,406.26 | 284,129,406.26 | 284,129,406.26 | 284,129,406.26 | 284,129,406.26 | 284,129,406.26 |
| Datos Informativos | | | | | | |
| 1. Ingresos Derivados de Financiamientos con Fuente de Pago de Ingresos de Libre Disposición | 146,271.54 | 146,271.54 | 146,271.54 | 146,271.54 | 146,271.54 | 146,271.54 |
| 2. Ingresos Derivados de Financiamientos con Fuente de Pago de Transferencias Federales Etiquetadas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3. Ingresos Derivados de Financiamientos (3 = 1 + 2) | 146,271.54 | 146,271.54 | 146,271.54 | 146,271.54 | 146,271.54 | 146,271.54 |

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MUNICIPIO DE CHIAUTEMPAN TLAXCALA

PROYECCIONES DE EGRESOS - LDF (F7b)
(PESOS)
(CIFRAS NOMINALES)



| Concepto | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| 1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I) | 148,707,855.26 | 148,707,855.26 | 148,707,855.26 | 148,707,855.26 | 148,707,855.26 | 148,707,855.26 |
| A. Servicios Personales | 103,583,489.11 | 103,583,489.11 | 103,583,489.11 | 103,583,489.11 | 103,583,489.11 | 103,583,489.11 |
| B. Materiales y Suministros | 15,851,600.00 | 15,851,600.00 | 15,851,600.00 | 15,851,600.00 | 15,851,600.00 | 15,851,600.00 |
| C. Servicios Generales | 20,548,766.15 | 20,548,766.15 | 20,548,766.15 | 20,548,766.15 | 20,548,766.15 | 20,548,766.15 |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 8,618,473.75 | 8,618,473.75 | 8,618,473.75 | 8,618,473.75 | 8,618,473.75 | 8,618,473.75 |
| E. Bienes Muebles, Inmuebles e Intangibles | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| F. Inversión Pública | 5,526.25 | 5,526.25 | 5,526.25 | 5,526.25 | 5,526.25 | 5,526.25 |
| G. Inversiones Financieras y Otras Provisiones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| H. Participaciones y Aportaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| I. Deuda Pública | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I) | 135,421,551.00 | 135,421,551.00 | 135,421,551.00 | 135,421,551.00 | 135,421,551.00 | 135,421,551.00 |
| A. Servicios Personales | 23,741,951.84 | 23,741,951.84 | 23,741,951.84 | 23,741,951.84 | 23,741,951.84 | 23,741,951.84 |
| B. Materiales y Suministros | 15,792,216.00 | 15,792,216.00 | 15,792,216.00 | 15,792,216.00 | 15,792,216.00 | 15,792,216.00 |
| C. Servicios Generales | 23,189,615.16 | 23,189,615.16 | 23,189,615.16 | 23,189,615.16 | 23,189,615.16 | 23,189,615.16 |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 2,766,509.60 | 2,766,509.60 | 2,766,509.60 | 2,766,509.60 | 2,766,509.60 | 2,766,509.60 |
| E. Bienes Muebles, Inmuebles e Intangibles | 14,033,277.40 | 14,033,277.40 | 14,033,277.40 | 14,033,277.40 | 14,033,277.40 | 14,033,277.40 |
| F. Inversión Pública | 55,897,981.00 | 55,897,981.00 | 55,897,981.00 | 55,897,981.00 | 55,897,981.00 | 55,897,981.00 |
| G. Inversiones Financieras y Otras Provisiones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| H. Participaciones y Aportaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| I. Deuda Pública | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3. Total de Egresos (3 = 1 + 2) | 284,129,406.26 | 284,129,406.26 | 284,129,406.26 | 284,129,406.26 | 284,129,406.26 | 284,129,406.26 |



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MUNICIPIO DE CHIAUTEMPAN TLAXCALA

RESULTADOS DE INGRESOS - LDF (F7c)
(PESOS)



AYUNTAMIENTO DE
CHIAUTEMPAN
2024-2027
SÍNDICO MUNICIPAL

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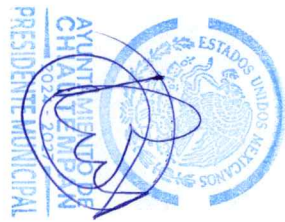
| Concepto | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| 1. Ingresos de Libre Disposición (1=A+B+C+D+E+F+G+H+I+J+K+L) | 130,810,785.57 | 132,755,137.39 | 155,811,850.84 | 160,735,316.26 | 162,921,562.38 | 144,332,289.25 |
| A. Impuestos | 6,903,732.00 | 11,411,445.93 | 11,808,596.67 | 13,010,025.90 | 14,221,639.27 | 13,714,350.72 |
| B. Cuotas y Aportaciones de Seguridad Social | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C. Contribuciones de Mejoras | 477,253.00 | 0.00 | 0.00 | 231,995.75 | 0.00 | 0.00 |
| D. Derechos | 14,717,484.43 | 21,786,745.99 | 25,268,416.39 | 21,671,942.81 | 22,193,679.17 | 14,983,113.56 |
| E. Productos | 3,446,371.47 | 4,906,020.17 | 4,157,431.72 | 4,246,516.69 | 2,778,540.83 | 3,491,069.44 |
| F. Aprovechamientos | 3,020,258.44 | 1,488,797.00 | 974,660.00 | 1,295,157.34 | 2,814,115.08 | 0.00 |
| G. Ingresos por Venta de Bienes y Prestación de Servicios | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| H. Participaciones | 82,944,816.38 | 91,707,057.71 | 110,626,645.44 | 119,152,341.47 | 119,238,968.95 | 116,143,755.53 |
| I. Incentivos Derivados de la Colaboración Fiscal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| J. Transferencias y Asignaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| K. Convenios | 19,300,869.85 | 1,455,070.59 | 2,976,100.62 | 1,127,336.30 | 1,674,619.08 | 0.00 |
| L. Otros Ingresos de Libre Disposición | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2. Transferencias Federales Etiquetadas (2=A+B+C+D+E) | 78,047,765.51 | 96,328,569.19 | 113,172,202.41 | 122,850,216.23 | 126,961,822.69 | 135,421,551.00 |
| A. Aportaciones | 77,934,159.31 | 91,777,078.00 | 110,905,993.00 | 121,138,673.00 | 126,904,082.00 | 135,421,551.00 |
| B. Convenios | 0.00 | 2,825,101.17 | 0.00 | 1,446,930.00 | 0.00 | 0.00 |
| C. Fondos Distintos de Aportaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| D. Transferencias, Asignaciones, Subsidios y Subvenciones, y Pensiones y Jubi | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E. Otras Transferencias Federales Etiquetadas | 113,606.20 | 1,726,390.02 | 2,266,209.41 | 264,613.23 | 57,740.69 | 0.00 |
| 3. Ingresos Derivados de Financiamientos (3=A) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 146,271.54 |
| A. Ingresos Derivados de Financiamientos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 146,271.54 |
| 4. Total de Resultados de Ingresos (4=1+2+3) | 208,858,551.08 | 229,083,706.58 | 268,984,053.25 | 283,585,532.49 | 289,883,385.07 | 279,900,111.79 |
| Datos Informativos | | | | | | |
| 1. Ingresos Derivados de Financiamientos con Fuente de Pago de Ingresos de Libre Disposición | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 146,271.54 |
| 2. Ingresos Derivados de Financiamientos con Fuente de Pago de Transferencias Federales Etiquetadas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3. Ingresos Derivados de Financiamientos (3 = 1 + 2) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 146,271.54 |



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MUNICIPIO DE CHIAUTEMPAN TLAXCALA

RESULTADOS DE EGRESOS - LDF (F7d)
(PESOS)



| Concepto | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| 1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I) | 152,967,683.02 | 125,842,238.50 | 149,696,345.35 | 182,017,482.80 | 167,253,154.53 | 148,707,855.26 |
| A. Servicios Personales | 70,213,639.04 | 69,048,778.02 | 65,887,206.98 | 89,502,305.16 | 91,823,320.67 | 103,593,489.11 |
| B. Materiales y Suministros | 11,089,586.63 | 14,678,177.55 | 18,329,618.52 | 21,713,796.51 | 15,086,095.09 | 15,821,600.00 |
| C. Servicios Generales | 18,973,353.57 | 32,807,741.79 | 52,830,792.74 | 54,764,615.56 | 34,030,606.12 | 20,548,766.15 |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 5,902,556.86 | 6,708,890.19 | 7,252,013.74 | 8,305,641.81 | 12,278,547.69 | 8,618,473.75 |
| E. Bienes Muebles, Inmuebles e Intangibles | 1,868,500.03 | 790,679.12 | 1,856,868.97 | 1,563,833.27 | 1,727,571.13 | 100,000.00 |
| F. Inversión Pública | 44,920,046.89 | 1,807,971.83 | 408,484.14 | 2,885,929.22 | 1,107,013.83 | 5,526.25 |
| G. Inversiones Financieras y Otras Provisiones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| H. Participaciones y Aportaciones | 0.00 | 0.00 | 3,131,360.26 | 3,281,361.27 | 11,200,000.00 | 0.00 |
| I. Deuda Pública | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I) | 78,030,702.71 | 96,058,930.95 | 113,038,648.37 | 124,347,163.53 | 126,953,850.90 | 135,421,551.00 |
| A. Servicios Personales | 17,344,947.68 | 17,312,266.86 | 20,145,842.16 | 15,466,509.45 | 18,961,794.39 | 23,741,951.84 |
| B. Materiales y Suministros | 7,078,864.73 | 8,881,993.51 | 12,717,359.50 | 14,802,780.35 | 14,011,318.90 | 15,792,216.00 |
| C. Servicios Generales | 12,176,212.99 | 14,571,806.23 | 19,110,937.32 | 25,047,394.83 | 23,123,073.74 | 23,189,615.16 |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,766,509.60 |
| E. Bienes Muebles, Inmuebles e Intangibles | 4,979,852.01 | 7,056,164.19 | 5,272,687.57 | 6,165,180.50 | 8,968,714.18 | 14,033,277.40 |
| F. Inversión Pública | 36,450,825.30 | 48,236,700.16 | 55,791,821.82 | 62,865,298.40 | 61,888,949.69 | 55,897,981.00 |
| G. Inversiones Financieras y Otras Provisiones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| H. Participaciones y Aportaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| I. Deuda Pública | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3. Total del Resultado de Egresos (3=1+2) | 230,998,385.73 | 221,901,169.45 | 262,734,993.72 | 306,364,646.33 | 294,207,005.43 | 284,129,406.26 |



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