MUNICIPIO DE ATITALAQUIA
HIDALGO
CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2022

	Anual	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
Total	$144,794,101.90	$5,049,337.99	$8,044,093.56	$8,217,082.00	$7,322,325.38	$6,844,807.57	$11,395,054.54	$10,174,605.82	$13,299,231.90	$15,339,274.33	$7,402,122.14	$10,449,958.47	$41,256,208.20
SERVICIOS PERSONALES	**$55,609,764.08**	**$3,807,096.50**	**$3,829,825.69**	**$4,215,452.09**	**$3,812,597.50**	**$3,827,945.68**	**$3,820,436.00**	**$4,349,761.88**	**$3,833,906.19**	**$3,832,007.90**	**$3,919,125.75**	**$4,394,807.24**	**$11,966,801.66**
Remuneraciones al personal de carácter permanente	$43,672,694.00	$3,560,385.00	$3,583,011.00	$3,563,575.00	$3,575,527.00	$3,591,941.00	$3,594,186.00	$3,587,622.00	$3,588,561.00	$3,594,996.00	$3,577,041.00	$3,567,530.00	$4,288,319.00
Remuneraciones al personal de carácter transitorio	$2,098,135.00	$160,768.00	$171,212.00	$177,118.00	$175,554.00	$175,854.00	$177,750.00	$177,750.00	$176,502.00	$177,138.00	$174,708.00	$176,031.00	$177,750.00
Remuneraciones adicionales y especiales	$7,888,537.00	$73,762.00	$45,007.00	$86,725.00	$40,889.00	$39,832.00	$22,926.00	$442,268.00	$26,382.00	$44,910.00	$75,277.00	$496,834.00	$6,493,725.00
Seguridad Social	$327,114.91	$0.00	$0.00	$327,114.91	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Otras prestaciones sociales y económicas	$1,306,880.17	$12,181.50	$27,595.69	$22,047.18	$20,627.50	$20,318.68	$16,574.00	$142,121.88	$36,261.19	$14,963.90	$23,610.75	$154,412.24	$816,165.66
Pago de estímulos a servidores públicos	$316,403.00	$0.00	$3,000.00	$38,872.00	$0.00	$0.00	$9,000.00	$0.00	$6,200.00	$0.00	$68,489.00	$0.00	$190,842.00
MATERIALES Y SUMINISTROS	$30,814,878.54	**$503,225.86**	**$2,550,899.03**	**$1,910,588.99**	**$1,635,092.66**	**$1,013,201.82**	**$3,063,754.06**	**$1,205,191.40**	**$5,205,277.48**	**$2,371,663.33**	**$1,636,736.90**	**$2,771,147.06**	**$6,948,099.95**
Materiales de administración, emisión de documentos y artículos oficiales	$5,495,477.09	$75,966.66	$326,823.34	$476,638.19	$410,591.99	$315,081.06	$385,283.95	$398,269.92	$579,171.10	$523,573.25	$305,085.11	$694,799.55	$1,004,192.97
Alimentos y utensilios	$1,842,786.50	$77,398.00	$40,054.03	$237,071.69	$81,756.78	$55,015.68	$26,158.00	$55,077.16	$94,431.93	$305,488.81	$138,355.55	$30,892.49	$701,086.38
Materias primas y materiales de producción y comercialización	$4,026.36	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4,026.36	$0.00	$0.00	$0.00
Materiales y artículos de construcción y de reparación	$3,839,615.56	$84,213.10	$152,740.29	$249,427.17	$347,536.39	$274,723.68	$376,053.68	$375,192.52	$507,298.14	$528,083.53	$234,986.19	$296,791.30	$412,569.57
Productos químicos, farmacéuticos y de laboratorio	$904,582.38	$4,643.48	$85,695.50	$34,093.97	$580.00	$76,912.02	$17,394.65	$5,406.11	$275,475.67	$135,942.21	$55,880.96	$52,691.52	$159,866.29
Combustibles, lubricantes y aditivos	$14,285,963.63	$248,570.59	$1,639,898.87	$526,630.42	$589,190.92	$62,786.51	$1,872,941.89	$173,500.55	$2,612,734.39	$644,562.10	$723,576.67	$1,518,727.82	$3,672,842.90
Vestuario, blancos, prendas de protección y artículos deportivos	$1,473,948.11	$0.00	$78,584.20	$29,996.79	$15,393.21	$77,481.17	$119,182.01	$130,417.54	$742,520.05	$56,704.99	$43,261.56	$110,277.49	$70,129.10
Herramientas, refacciones y accesorios menores	$2,819,634.01	$12,434.03	$227,102.80	$356,730.76	$190,043.37	$151,201.70	$266,739.88	$67,327.60	$393,646.20	$173,282.08	$135,590.86	$66,966.89	$778,567.84
Materiales y Suministros para Seguridad	$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
SERVICIOS GENERALES	$21,912,653.03	**$513,802.62**	**$859,652.31**	**$1,261,046.68**	**$803,103.70**	**$961,943.13**	**$2,223,733.31**	**$1,835,425.48**	**$2,398,837.75**	**$3,440,335.70**	**$1,435,537.61**	**$1,025,733.52**	**$5,153,501.22**
Servicios básicos	$5,148,565.26	$444,849.91	$363,874.09	$375,047.55	$403,959.75	$4,850.00	$420,825.00	$772,836.00	$375,904.00	$47,635.06	$9,600.00	$4,950.00	$1,924,233.90
Servicios de arrendamiento	$3,046,939.39	$2,041.60	$117,311.38	$199,168.52	$90,679.23	$136,108.53	$446,153.40	$406,354.96	$141,835.52	$838,886.48	$84,117.69	$223,197.34	$361,084.74
Servicios profesionales, científicos, técnicos y otros servicios	$1,885,112.52	$24,938.51	$20,138.73	$93,870.19	$15,508.94	$9,628.00	$530,120.02	$134,263.43	$53,837.80	$146,842.86	$21,808.00	$14,005.36	$820,150.68
Servicios financieros, bancarios y comerciales	$567,517.91	$2,823.72	$12,243.14	$1,295.01	$683.77	$5,362.81	$0.00	$491.41	$232,275.23	$142,891.66	$160,699.79	$1,727.81	$7,023.56
Servicios de instalación, reparación, mantenimiento y conservación	$3,699,908.15	$6,032.00	$57,668.38	$384,846.61	$57,499.70	$201,068.55	$222,586.38	$243,364.64	$518,595.04	$707,633.86	$183,254.37	$224,577.09	$892,781.53
Servicios de comunicación social y publicidad	$638,088.02	$27,771.00	$46,516.00	$45,418.80	$40,184.89	$26,075.44	$8,120.00	$8,120.00	$176,647.12	$50,083.00	$95,260.88	$8,120.00	$105,770.89
Servicios de traslado y viáticos	$132,501.99	$0.00	$1,500.00	$7,354.00	$2,685.00	$6,334.00	$0.00	$28,233.00	$2,320.00	$15,620.00	$9,349.00	$8,451.00	$50,655.99
Servicios oficiales	$3,087,921.61	$0.00	$77,920.00	$15,544.00	$68,092.00	$434,396.80	$54,700.00	$112,380.00	$83,448.01	$1,175,660.00	$541,288.48	$187,895.13	$336,597.19
Otros servicios generales	$3,706,098.18	$5,345.88	$162,480.59	$138,502.00	$123,810.42	$138,119.00	$541,228.51	$129,382.04	$813,975.03	$315,082.78	$330,159.40	$352,809.79	$655,202.74
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	$7,366,708.91	**$225,213.01**	**$433,650.73**	**$517,556.81**	**$975,978.51**	**$566,270.26**	**$582,453.76**	**$1,303,379.03**	**$723,842.90**	**$507,626.08**	**$379,766.93**	**$538,330.28**	**$612,640.61**
Transferencias internas y asignaciones al sector público	$960,000.00	$80,000.00	$80,000.00	$80,000.00	$80,000.00	$80,000.00	$80,000.00	$80,000.00	$80,000.00	$80,000.00	$80,000.00	$80,000.00	$80,000.00
Subsidios y Subvenciones	$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
Ayudas Sociales	$6,096,316.91	$119,347.01	$327,784.73	$411,690.81	$870,112.51	$460,404.26	$476,587.76	$1,197,513.03	$617,976.90	$401,760.08	$273,900.93	$432,464.28	$506,774.61
Pensiones y jubilaciones	$310,392.00	$25,866.00	$25,866.00	$25,866.00	$25,866.00	$25,866.00	$25,866.00	$25,866.00	$25,866.00	$25,866.00	$25,866.00	$25,866.00	$25,866.00
Transferencias a Fideicomisos, Mandatos y Otros Análogos	$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
Transferencias a la Seguridad Social	$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
Donativos	$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
Transferencias al Exterior	$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
BIENES MUEBLES, INMUEBLES E INTANGIBLES	$3,823,222.08	**$0.00**	**$370,065.80**	**$312,437.43**	**$95,553.01**	**$0.00**	**$159,800.32**	**$316,080.91**	**$1,137,367.58**	**$973,720.22**	**$30,954.95**	**$29,132.56**	**$398,109.30**
Mobiliario y equipo de administración	$1,013,412.54	$0.00	$8,665.80	$225,890.63	$95,553.01	$0.00	$42,918.72	$313,280.26	$154,740.39	$85,120.22	$21,210.95	$29,132.56	$36,900.00
Mobiliario y equipo educacional y recreativo	$70,122.35	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,800.65	$67,321.70	$0.00	$0.00	$0.00	$0.00

Equipo e instrumental médico y de laboratorio	$18,188.80	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$18,188.80	$0.00	$0.00	$0.00	$0.00
Vehículos y equipo de transporte	$1,324,000.00	$0.00	$261,400.00	$0.00	$0.00	$0.00	$0.00	$0.00	$174,000.00	$888,600.00	$0.00	$0.00	$0.00
Equipo de defensa y seguridad	$565,868.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$565,868.00	$0.00	$0.00	$0.00	$0.00
Maquinaria, otros equipos y herramientas	$731,630.39	$0.00	$0.00	$86,546.80	$0.00	$0.00	$116,881.60	$0.00	$157,248.69	$0.00	$9,744.00	$0.00	$361,209.30
Activos Biológicos	$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
Bienes inmuebles	$100,000.00	$0.00	$100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Activos Intangibles	$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
INVERSION PUBLICA	$25,266,875.26	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$475,446.68**	**$1,544,877.09**	**$1,164,767.12**	**$0.00**	**$4,213,921.10**	**$0.00**	**$1,690,807.81**	**$16,177,055.46**
Obra pública en bienes de dominio público	$25,266,875.26	$0.00	$0.00	$0.00	$0.00	$475,446.68	$1,544,877.09	$1,164,767.12	$0.00	$4,213,921.10	$0.00	$1,690,807.81	$16,177,055.46
Obra Pública en Bienes Propios	$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
Proyectos Productivos y Acciones de Fomento	$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
Inversiones Financieras y Otras Provisiones	$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
Inversiones para el Fomento de Actividades Productivas	$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
Acciones y Participaciones de Capital	$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
Compra de Títulos y Valores	$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
Concesión de Préstamos	$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
Inversiones en Fideicomisos, Mandatos y Otros Análogos	$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
Otras Inversiones Financieras	$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
Provisiones para Contingencias y Otras Erogaciones 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
Participaciones y Aportaciones	$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
Participaciones	$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
Aportaciones	$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
Convenios	$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
Deuda Pública	$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
Amortización de la Deuda	$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
Pública	$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
Intereses de la Deuda Pública	$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
Comisiones de la Deuda Pública	$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
Gastos de la Deuda Pública	$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
Costo por Coberturas	$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
Apoyos Financieros	$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
Adeudos de Ejercicios Fiscales	$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
Anteriores (ADEFAS)	$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