

Municipio de Atlixco Puebla													
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2024													
	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	628,640,260.00	53,809,746.90	113,744,478.24	83,889,587.39	60,733,224.02	44,069,063.57	32,644,091.55	39,990,324.28	32,903,901.19	33,684,990.21	32,608,350.87	39,301,278.67	61,261,223.09
Servicios Personales	202,765,339.50	17,052,566.09	15,202,566.09	15,202,566.09	15,702,566.09	15,202,566.09	15,202,566.09	15,338,749.47	15,338,749.47	15,338,749.45	14,838,749.45	14,818,749.45	33,526,195.67
Remuneraciones al Personal de Carácter Permanente	111,543,893.10	9,227,232.74	9,227,232.74	9,227,232.74	9,227,232.74	9,227,232.74	9,227,232.74	9,363,416.12	9,363,416.12	9,363,416.11	9,363,416.11	9,363,416.10	9,363,416.10
Remuneraciones al Personal de Carácter Transitorio	53,426,086.58	4,452,173.88	4,452,173.88	4,452,173.88	4,452,173.88	4,452,173.88	4,452,173.88	4,452,173.88	4,452,173.88	4,452,173.88	4,452,173.88	4,452,173.88	4,452,173.89
Remuneraciones Adicionales y Especiales	24,707,446.22	1,820,000.00	520,000.00	520,000.00	520,000.00	520,000.00	520,000.00	520,000.00	520,000.00	520,000.00	20,000.00	0.00	18,707,446.22
Seguridad Social	550,000.00	550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Otras Prestaciones Sociales y Económicas	8,337,913.60	653,159.47	653,159.47	653,159.47	1,153,159.47	653,159.47	653,159.47	653,159.47	653,159.47	653,159.46	653,159.46	653,159.46	653,159.46
Previsiones	4,200,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
Pago de Estímulos a Servidores Públicos	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
Materiales y Suministros	66,028,426.09	5,675,742.71	17,296,839.64	4,868,095.55	6,411,338.56	3,614,847.45	4,120,272.88	4,356,323.88	3,945,857.22	3,647,157.22	4,167,821.88	3,875,688.55	4,048,440.55
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	8,251,335.44	1,749,626.66	1,384,630.12	684,421.00	1,409,254.34	416,221.00	460,521.00	492,654.33	459,354.33	338,654.33	314,154.33	310,021.00	231,823.00
Alimentos y Utensilios	3,502,901.34	197,096.75	331,296.75	367,996.75	295,746.75	313,246.75	244,747.75	184,498.75	249,332.09	241,248.75	263,246.75	196,246.75	618,196.75
Materias Primas y Materiales de Producción y Comercialización	1,169,345.40	251,395.45	90,995.45	1,395.45	251,395.45	1,395.45	1,395.45	1,395.45	4,395.45	1,395.45	361,395.45	201,395.45	1,395.45
Materiales y Artículos de Construcción y de Reparación	7,802,758.20	186,204.85	2,949,404.85	293,554.85	873,954.85	228,954.85	363,954.85	938,954.85	349,954.85	295,704.85	492,704.85	358,704.85	470,704.85
Productos Químicos, Farmacéuticos y de Laboratorio	3,404,799.90	304,108.00	1,450,903.00	303,108.00	110,108.00	177,816.90	317,108.00	73,608.00	228,108.00	171,608.00	106,108.00	181,108.00	81,108.00
Combustibles, Lubricantes y Aditivos	30,740,300.00	2,582,400.00	2,582,400.00	2,582,400.00	2,582,400.00	2,332,400.00	2,582,400.00	2,582,400.00	2,583,900.00	2,582,400.00	2,582,400.00	2,582,400.00	2,582,400.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	4,016,992.22	287,061.00	3,130,181.22	286,275.00	96,275.00	28,275.00	37,275.00	56,275.00	25,275.00	16,275.00	21,275.00	16,275.00	16,275.00
Materiales y Suministros para Seguridad	3,855,740.75	0.00	3,655,740.75	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Herramientas, Refacciones y Accesorios Menores	3,284,252.84	117,850.00	1,721,287.50	148,944.50	792,204.17	116,537.50	112,870.83	26,537.50	45,537.50	99,870.84	26,537.50	29,537.50	46,537.50
Servicios Generales	153,976,094.93	20,001,842.66	13,812,770.97	10,734,395.01	10,383,571.68	9,248,973.14	10,021,844.14	16,540,842.49	10,498,386.06	11,584,675.08	10,542,371.08	14,682,993.09	15,923,429.51
Servicios Básicos	45,837,357.34	3,748,563.10	4,208,163.10	4,148,563.10	3,747,563.10	3,748,563.11	3,747,563.11	3,748,563.11	3,747,563.11	3,748,563.12	3,747,563.12	3,748,563.12	3,747,563.12
Servicios de Arrendamiento	14,264,101.16	4,470,606.76	1,309,226.76	787,726.76	974,726.76	779,726.76	973,726.76	735,726.76	737,726.76	1,199,726.77	856,726.77	709,226.77	729,226.77
Servicios Profesionales, Científicos, Técnicos y Otros	14,190,883.19	7,200,877.04	1,891,719.65	249,595.65	831,095.65	851,188.65	784,590.65	274,595.65	1,099,095.65	112,095.65	582,095.65	208,841.65	105,091.65
Servicios Financieros, Bancarios y Comerciales	1,145,500.00	644,666.67	44,666.67	44,666.67	44,666.67	44,666.67	44,666.67	44,666.67	49,416.67	44,666.66	44,666.66	49,416.66	44,666.66
Servicios de Instalación, Reparación, Mantenimiento y Conservación	30,656,304.36	2,405,195.61	3,141,461.61	3,135,195.61	3,329,825.61	2,355,195.61	2,927,360.61	2,315,195.61	2,666,960.61	2,230,195.62	2,210,695.62	2,119,480.62	1,819,541.62
Servicios de Comunicación Social y Publicidad	7,119,390.00	711,309.00	711,309.00	711,309.00	711,309.00	711,309.00	711,309.00	711,309.00	711,309.00	711,309.00	711,309.00	3,150.00	3,150.00
Servicios de Traslado y Viáticos	509,600.00	13,050.00	6,050.00	10,050.00	1,050.00	106,050.00	31,050.00	1,050.00	31,050.00	36,050.00	1,050.00	181,050.00	1,050.00
Servicios Oficiales	23,989,816.00	317,000.00	908,600.00	636,304.00	242,000.00	170,000.00	320,804.00	8,223,000.00	573,000.00	3,020,804.00	1,907,000.00	7,181,000.00	490,304.00
Otros Servicios Generales	16,263,142.88	490,574.48	1,591,574.18	919,984.22	501,334.89	482,273.34	480,773.34	486,735.69	882,264.26	481,264.26	481,264.26	482,264.27	8,982,835.69
Transferencias, Asignaciones, Subsidios y Otras Ayudas	29,645,446.35	1,307,700.00	6,074,563.98	5,494,563.98	3,819,818.39	1,907,700.00	1,527,700.00	1,957,700.00	1,349,200.00	1,317,700.00	1,257,700.00	1,257,700.00	2,373,400.00
Transferencias Internas y Asignaciones al Sector Público	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 Resto del Sector Público	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
Subsidios y Subvenciones	370,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	100,000.00	70,000.00	0.00	0.00	0.00	0.00
Ayudas Sociales	29,275,446.35	1,307,700.00	5,874,563.98	5,494,563.98	3,819,818.39	1,907,700.00	1,527,700.00	1,857,700.00	1,279,200.00	1,317,700.00	1,257,700.00	1,257,700.00	2,373,400.00
Pensiones y Jubilaciones	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 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	21,830,870.86	1,102,000.00	9,514,457.00	9,921,013.86	849,400.00	364,000.00	0.00	25,000.00	0.00	25,000.00	30,000.00	0.00	0.00
Mobiliario y Equipo de Administración	3,493,413.86	875,000.00	699,000.00	1,286,013.86	349,400.00	284,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mobiliario y Equipo Educativo y Recreativo	197,000.00	77,000.00	10,000.00	60,000.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
Equipo e Instrumental Médico y de Laboratorio	1,541,757.00	0.00	1,541,757.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vehículos y Equipo de Transporte	15,250,000.00	0.00	7,000,000.00	8,200,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Equipo de Defensa y 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
Maquinaria, Otros Equipos y Herramientas	848,700.00	150,000.00	263,700.00	375,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00
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	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
Activos Intangibles	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Inversión Pública	95,701,546.96	0.00	41,373,277.60	23,897,244.46	11,959,268.43	11,959,268.45	0.00	0.00	0.00	0.00	0.00	2,894,439.12	3,618,048.90
Obra Pública en Bienes de Dominio Público	64,753,696.58	0.00	26,730,546.87	14,258,681.13	11,882,234.28	11,882,234.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Obra Pública en Bienes Propios	30,947,850.38	0.00	14,642,730.73	9,638,563.33	77,034.15	77,034.15	0.00	0.00	0.00	0.00	0.00	2,894,439.12	3,618,048.90
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	52,367,287.31	2,344,647.44	10,470,002.96	13,771,708.44	11,607,260.87	1,771,708.44	1,771,708.44	1,771,708.44	1,771,708.44	1,771,708.46	1,771,708.46	1,771,708.46	1,771,708.46

