

MUNICIPIO DE SAN PEDRO CHOLULA
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2024

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	\$627,210,651.21	\$57,648,445.08	\$57,736,744.01	\$55,518,509.93	\$52,339,839.26	\$51,562,447.43	\$49,396,409.51	\$49,047,367.67	\$49,252,102.57	\$53,964,543.35	\$42,973,491.56	\$39,297,408.77	\$68,473,342.07
Servicios Personales	\$254,773,309.20	\$19,075,774.25	\$19,039,414.25	\$19,039,414.25	\$19,039,414.25	\$19,190,383.48	\$19,154,023.48	\$19,529,511.64	\$19,742,590.38	\$19,526,914.25	\$19,039,414.25	\$19,039,414.25	\$43,357,040.47
Remuneraciones al Personal de Carácter Permanente	\$180,578,029.60	\$15,048,168.70	\$15,048,168.70	\$15,048,168.70	\$15,048,168.70	\$15,048,168.70	\$15,048,168.70	\$15,048,168.70	\$15,048,168.70	\$15,048,168.70	\$15,048,168.70	\$15,048,168.70	\$15,048,173.90
Remuneraciones al Personal de Carácter Transitorio	\$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
Remuneraciones Adicionales y Especiales	\$35,623,236.96	\$971,978.43	\$971,978.43	\$971,978.43	\$971,978.43	\$971,978.43	\$971,978.43	\$971,978.43	\$971,978.43	\$971,978.43	\$971,978.43	\$971,978.43	\$24,931,474.23
Seguridad Social	\$487,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$487,500.00	\$0.00	\$0.00	\$0.00
Otras Prestaciones Sociales y Económicas	\$24,504,261.56	\$1,905,417.03	\$1,905,417.03	\$1,905,417.03	\$1,905,417.03	\$2,020,026.26	\$2,020,026.26	\$2,343,014.42	\$2,572,233.16	\$1,905,417.03	\$1,905,417.03	\$1,905,417.03	\$2,211,042.25
Previsiones	\$10,000,000.20	\$833,333.35	\$833,333.35	\$833,333.35	\$833,333.35	\$833,333.35	\$833,333.35	\$833,333.35	\$833,333.35	\$833,333.35	\$833,333.35	\$833,333.35	\$833,333.35
Pago de Estímulos a Servidores Públicos	\$3,580,280.88	\$316,876.74	\$280,516.74	\$280,516.74	\$280,516.74	\$316,876.74	\$280,516.74	\$333,016.74	\$316,876.74	\$280,516.74	\$280,516.74	\$280,516.74	\$333,016.74
Materiales y Suministros	\$46,841,751.96	\$5,851,354.47	\$5,198,683.79	\$5,514,961.55	\$5,895,440.02	\$3,288,290.95	\$2,893,387.05	\$3,758,451.65	\$3,348,450.83	\$2,623,044.63	\$2,627,333.63	\$2,716,893.11	\$3,125,460.28
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$8,745,223.60	\$1,178,315.60	\$848,069.85	\$992,844.05	\$681,240.65	\$902,534.05	\$609,534.05	\$967,800.65	\$480,962.63	\$481,462.63	\$490,962.63	\$619,534.11	\$491,962.70
Alimentos y Utensilios	\$9,166,619.00	\$812,186.00	\$767,213.00	\$749,563.00	\$759,193.00	\$750,913.00	\$779,563.00	\$759,193.00	\$750,913.00	\$749,563.00	\$769,193.00	\$759,563.00	\$759,563.00
Materias Primas y Materiales de Producción y Comercialización	\$254,238.00	\$100,240.50	\$6,000.00	\$93,511.50	\$6,000.00	\$6,162.00	\$6,000.00	\$6,000.00	\$6,162.00	\$6,000.00	\$6,000.00	\$6,162.00	\$6,000.00
Materiales y Artículos de Construcción y de Reparación	\$5,024,050.80	\$693,941.00	\$351,974.60	\$2,051,605.00	\$369,030.20	\$198,550.00	\$195,850.00	\$195,850.00	\$195,850.00	\$195,850.00	\$195,850.00	\$189,850.00	\$189,850.00
Productos Químicos, Farmacéuticos y de Laboratorio	\$4,624,734.91	\$548,495.50	\$283,822.31	\$274,468.00	\$769,333.00	\$367,662.10	\$178,825.00	\$289,993.00	\$718,825.00	\$197,554.00	\$155,213.00	\$151,919.00	\$688,625.00
Combustibles, Lubricantes y Aditivos	\$11,701,800.00	\$975,300.00	\$975,000.00	\$975,000.00	\$975,000.00	\$975,000.00	\$975,500.00	\$975,000.00	\$975,000.00	\$975,500.00	\$975,000.00	\$975,000.00	\$975,500.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$3,222,798.56	\$573,754.67	\$305,994.72	\$148,320.00	\$2,097,533.17	\$21,996.00	\$50,900.00	\$900.00	\$900.00	\$900.00	\$19,800.00	\$900.00	\$900.00
Materiales y Suministros para Seguridad	\$565,901.40	\$308,053.20	\$0.00	\$213,435.00	\$0.00	\$43,290.00	\$0.00	\$0.00	\$1,123.20	\$0.00	\$0.00	\$0.00	\$0.00
Herramientas, Refacciones y Accesorios Menores	\$3,536,385.69	\$661,068.00	\$1,660,609.31	\$16,215.00	\$238,110.00	\$22,183.80	\$97,215.00	\$563,715.00	\$218,715.00	\$16,215.00	\$15,315.00	\$13,965.00	\$13,059.58
Servicios Generales	\$149,593,937.57	\$16,633,964.82	\$12,464,230.95	\$16,602,595.24	\$12,107,028.60	\$11,519,255.23	\$12,939,512.59	\$11,600,425.24	\$13,197,582.22	\$18,506,013.08	\$10,180,064.54	\$6,108,422.27	\$7,734,842.79
Servicios Básicos	\$34,330,794.33	\$3,274,982.10	\$3,193,786.07	\$3,274,982.10	\$3,231,384.09	\$3,274,982.10	\$3,231,384.09	\$3,275,882.10	\$3,274,982.10	\$2,533,815.88	\$1,923,443.70	\$1,898,835.00	\$1,942,335.00
Servicios de Arrendamiento	\$30,106,278.91	\$3,554,851.25	\$2,658,957.38	\$2,819,004.64	\$2,741,931.01	\$2,739,504.64	\$2,727,231.01	\$2,744,247.64	\$4,753,004.64	\$2,034,480.20	\$1,111,022.11	\$1,111,022.11	\$1,111,022.28
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$17,710,367.93	\$1,411,215.65	\$923,679.73	\$3,874,179.73	\$661,204.73	\$1,190,779.73	\$1,281,379.73	\$1,524,779.73	\$1,121,779.73	\$4,639,029.73	\$360,779.73	\$360,779.73	\$360,779.98
Servicios Financieros, Bancarios y Comerciales	\$3,441,900.00	\$988,450.00	\$380,950.00	\$83,950.00	\$1,357,450.00	\$83,950.00	\$83,950.00	\$83,950.00	\$83,950.00	\$83,950.00	\$70,450.00	\$70,450.00	\$70,450.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$30,969,764.16	\$2,477,349.20	\$2,745,602.55	\$3,475,123.55	\$2,694,383.55	\$2,843,873.55	\$3,435,802.55	\$2,598,873.55	\$2,598,873.55	\$2,598,873.55	\$2,471,418.78	\$1,511,418.78	\$1,518,171.00
Servicios de Comunicación Social y Publicidad	\$6,093,335.70	\$519,333.57	\$519,333.57	\$519,333.57	\$519,333.57	\$519,333.57	\$519,333.57	\$519,333.57	\$519,333.57	\$789,333.57	\$519,333.57	\$315,000.00	\$315,000.00
Servicios de Traslado y Viáticos	\$219,530.00	\$11,720.00	\$16,675.00	\$19,025.00	\$21,545.00	\$37,675.00	\$31,325.00	\$18,845.00	\$24,975.00	\$15,325.00	\$16,720.00	\$2,850.00	\$2,850.00
Servicios Oficiales	\$13,394,610.00	\$2,993,160.00	\$1,207,760.00	\$827,760.00	\$161,910.00	\$132,310.00	\$116,910.00	\$174,410.00	\$136,910.00	\$4,282,260.00	\$3,055,410.00	\$208,080.00	\$97,730.00
Otros Servicios Generales	\$13,327,356.54	\$1,402,903.05	\$817,486.65	\$1,709,236.65	\$717,886.65	\$696,846.64	\$1,512,196.64	\$660,103.65	\$683,773.63	\$1,528,945.15	\$651,486.65	\$629,986.65	\$2,316,504.53
Transferencias, Asignaciones, Subsidios y Otras Ayudas	\$124,471,436.75	\$9,891,304.91	\$17,000,208.58	\$10,761,504.91	\$9,697,112.16	\$11,812,352.94	\$9,086,112.16	\$8,487,304.91	\$9,890,104.91	\$10,235,197.16	\$8,058,304.91	\$8,364,304.91	\$11,187,624.29
Transferencias Internas y Asignaciones al Sector Público	\$47,249,077.20	\$3,737,101.08	\$4,358,101.08	\$3,757,101.08	\$3,657,101.08	\$3,657,101.08	\$3,757,101.08	\$3,657,101.08	\$3,807,101.08	\$3,657,101.08	\$3,657,101.08	\$3,657,101.08	\$5,889,965.32
Transferencias al Resto del Sector Público	\$7,372,104.44	\$0.00	\$3,612,612.81	\$0.00	\$552,807.25	\$1,548,262.63	\$552,807.25	\$0.00	\$0.00	\$552,807.25	\$0.00	\$0.00	\$552,807.25
Subsidios y Subvenciones	\$4,278,000.00	\$700,000.00	\$1,798,000.00	\$1,780,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Ayudas Sociales	\$65,572,255.11	\$5,454,203.83	\$7,231,494.69	\$5,224,403.83	\$5,487,203.83	\$6,606,989.23	\$4,776,203.83	\$4,830,203.83	\$6,083,003.83	\$6,025,288.83	\$4,401,203.83	\$4,707,203.83	\$4,744,851.72
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	\$3,189,724.96	\$877,672.40	\$965,832.21	\$531,659.75	\$12,470.00	\$433,790.60	\$5,000.00	\$353,300.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
Mobiliario y Equipo de Administración	\$579,309.75	\$18,000.00	\$182,800.00	\$333,209.75	\$5,000.00	\$5,000.00	\$5,000.00	\$20,300.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
Mobiliario y Equipo Educacional y Recreativo	\$161,171.81	\$0.00	\$101,732.21	\$9,450.00	\$0.00	\$49,989.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipo e Instrumental Médico y de Laboratorio	\$14,701.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$6,201.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehículos y Equipo de Transporte	\$1,450,000.00	\$500,000.00	\$635,000.00	\$0.00	\$0.00	\$315,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipo de Defensa y Seguridad	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maquinaria, Otros Equipos y Herramientas	\$957,542.40	\$359,672.40	\$37,800.00	\$162,000.00	\$7,470.00	\$57,600.00	\$0.00	\$333,000.00	\$0.00	\$0.00	\$0.00	\$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	\$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
Inversión Pública	\$48,340,490.77	\$5,318,374.23	\$3,068,374.23	\$3,068,374.23	\$5,588,374.23	\$5,318,374.23	\$5,318,374.23	\$5,318,374.23	\$3,068,374.23	\$3,068,374.23	\$3,068,374.23	\$3,068,374.23	\$3,068,374.23

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