

**MUNICIPIO: ATLANGATEPEC**  
**PRESUPUESTO DE EGRESOS**  
**EJERCICIO FISCAL**  
**2023**



COG	DESCRIPCIÓN	PRESUPUESTO 2023
	<b>SERVICIOS PERSONALES</b>	<b>\$19,219,954.00</b>
1.1.1.1	DIETAS	\$1,324,914.00
1.1.3.1	SUELDOS A FUNCIONARIOS	\$3,176,824.00
1.1.3.2	SUELDOS AL PERSONAL	\$11,546,675.00
1.3.2.2	PRIMA VACACIONAL AL PERSONAL	\$577,333.00
1.3.2.8	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	\$1,282,964.00
1.3.4.2	COMPENSACIONES AL PERSONAL	\$585,965.00
1.6.1.1	PREVISIONES DE CARACTER LABORAL, ECONÓMICO Y SEGURIDAD SOCIAL	\$725,279.00
	<b>MATERIALES Y SUMINISTROS</b>	<b>\$3,380,392.00</b>
2.1.1.1	MATERIALES, UTIL Y EQPOS MEN. D/OFICINA	\$301,739.00
2.1.4.1	MAT.UTIL.Y EQPOS MEN.TECN.D/L INF.Y COM.	\$43,897.00
2.1.5.1	MATERIAL IMPRESO E INFORMACION DIGITAL	\$47,793.00
2.1.6.1	MATERIAL DE LIMPIEZA	\$45,212.00
2.1.8.1	MAT. P/EL REG. E INDENT. BIENES Y PERS.	\$138,198.00
2.2.1.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$28,565.00
2.4.1.1	PRODUCTOS MINERALES NO METÁLICOS	\$16,603.00
2.4.2.1	CEMENTO Y PRODUCTOS DE CONCRETO	\$10,202.00
2.4.6.1	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$78,144.00
2.4.7.1	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$834.00
2.4.9.1	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	\$3,738.00

2.5.3.1	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$10,519.00
2.6.1.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,592,708.00
2.9.1.1	HERRAMIENTAS MENORES	\$10,173.00
2.9.3.1	REF. Y ACC.MEN.MOB.EQPO D/ADM.EDUC.Y REC.	\$6,117.00
2.9.6.1	REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP.	\$45,950.00
	<b>SERVICIOS GENERALES</b>	<b>\$7,725,335.00</b>
3.1.1.1	ENERGÍA ELÉCTRICA	\$1,983,475.00
3.1.4.1	TELEFONÍA TRADICIONAL	\$23,275.00
3.1.7.1	SERV.D/ACC.D/INTER.REDES Y PROC.D/INF.	\$12,760.00
3.2.6.1	ARRENDAMIENTO D/MAQ. OTROS EQPOS Y HERR.	\$425,000.00
3.4.5.1	SEGURO DE BIENES PATRIMONIALES	\$137,354.00
3.5.5.1	REPAR.Y MANTTO D/EQ.D/TRANSPORTE	\$356,177.00
3.6.1.1	DIF.RAD.TV.Y MED.D/MEN.S/PRO.ACT.GUB.	\$182,632.00
3.8.2.1	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$4,028,063.00
3.9.8.1	IMP.S/ NOMINAS Y OTROS DER.REL. LABORAL	\$576,599.00
	<b>TRANSF.ASIG.SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$507,697.00</b>
4.4.1.1	AYUDAS SOCIALES A PERSONAS	\$186,326.00
4.4.3.1	AYUDAS SOC.A INSTIT. DE ENSEÑANZA	\$50,321.00
4.4.5.1	AYUDAS SOC.A INSTIT.S/FINES DE LUCRO	\$271,050.00
	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$600,000.00</b>
5.4.1.1	VEHÍCULOS Y EQUIPO TERRESTRE	\$600,000.00
	<b>INVERSIÓN PÚBLICA</b>	<b>\$7,970,513.00</b>
6.1.2.2	CONSTRUCCIÓN NUEVA P/EDIFIC.N/HABIT.	\$7,970,513.00
<b>Gran total de egresos</b>		<b>\$38,803,891.00</b>

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RUB	TIP	CLA	CONC	DESCRIPCION	PRONÓSTICO 2023
<b>1</b>				<b>IMPUESTOS</b>	<b>495,166.00</b>
<b>1</b>	<b>2</b>			<b>IMPUESTOS SOBRE EL PATRIMONIO</b>	<b>485,731.00</b>
1	2	1		IMPUESTO PREDIAL	485,731.00
1	2	1	1	URBANO	326,454.00
1	2	1	2	RÚSTICO	159,277.00
<b>1</b>	<b>7</b>			<b>ACCESORIOS</b>	<b>9,435.00</b>
1	7	1		RECARGOS	9,435.00
1	7	1	1	RECARGOS PREDIAL	9,435.00
<b>4</b>				<b>DERECHOS</b>	<b>849,331.00</b>
<b>4</b>	<b>3</b>			<b>DERECHOS POR PRESTACIÓN DE SERVICIOS</b>	<b>761,298.00</b>
4	3	2		SERVICIOS PRESTADOS POR LA PRESIDENCIA MUNICIPAL EN MATERIA DE DESARROLLO URBANO, OBRAS PÚBLICAS Y ECOLOGÍA	26,430.00
4	3	2	2	LICENCIAS DE CONSTRUCCIÓN DE OBRA NUEVA, AMPLIACION Y REVISION DE MEMORIAS DE CALCULOS	3,304.00
4	3	2	4	LICENCIAS PARA DIVIDIR, FUSIONAR Y LOTIFICAR	8,811.00
4	3	2	5	DICTAMEN DE USO DE SUELO	4,404.00
4	3	2	8	DESLINDE DE TERRENOS	8,811.00
4	3	2	10	ASIGNACION DE NUMERO OFICIAL DE BIENES INMUEBLES	1,100.00
4	3	4		EXPEDICIÓN DE CERTIFICADOS Y CONSTANCIAS EN GENERAL	267,655.00
4	3	4	1	BÚSQUEDA Y COPIA DE DOCUMENTOS	7,710.00
4	3	4	2	EXPEDICIÓN DE CERTIFICACIONES OFICIALES	5,507.00
4	3	4	3	EXPEDICIÓN DE CONSTANCIAS DE POSESIÓN DE PREDIOS	11,014.00
4	3	4	5	EXPEDICIÓN DE OTRAS CONSTANCIAS	243,424.00
4	3	B		SERVICIOS QUE PRESTEN LOS ORGANISMOS PÚBLICOS DESCENTRALIZADOS	467,213.00

4	3	B	1	SERVICIO DE AGUA POTABLE	423,155.00
4	3	B	2	DRENAJE Y ALCANTARILLADO	22,029.00
4	3	B	3	MANTENIMIENTO A LA RED DE AGUA POTABLE	22,029.00
<b>4</b>	<b>4</b>			<b>OTROS DERECHOS</b>	<b>81,096.00</b>
4	4	1		OTROS DERECHOS	81,096.00
4	4	1	1	OTROS DERECHOS	81,096.00
<b>4</b>	<b>5</b>			<b>ACCESORIOS</b>	<b>6,937.00</b>
4	5	2		MULTAS	6,937.00
4	5	2	2	MULTAS OTROS	6,937.00
<b>5</b>				<b>PRODUCTOS</b>	<b>2,497.00</b>
<b>5</b>	<b>1</b>			<b>PRODUCTOS DE TIPO CORRIENTE</b>	<b>2,497.00</b>
5	1	2		USO O APROVECHAMIENTO DE BIENES MUEBLES E INMUEBLES	1,100.00
5	1	2	5	AUDITORIO MUNICIPAL	1,100.00
5	1	3		INTERESES DE BANCARIOS, CRÉDITOS Y BONOS	1,397.00
5	1	3	1	INTERESES DE BANCARIOS, CRÉDITOS Y BONOS	1,397.00
<b>6</b>				<b>APROVECHAMIENTOS</b>	<b>1,704.00</b>
<b>6</b>	<b>1</b>			<b>APROVECHAMIENTOS DE TIPO CORRIENTE</b>	<b>1,704.00</b>
6	1	2		MULTAS	1,704.00
6	1	2	1	MULTAS	1,704.00
<b>8</b>				<b>PARTICIPACIONES Y APORTACIONES</b>	<b>37,455,193.00</b>
<b>8</b>	<b>1</b>			<b>PARTICIPACIONES</b>	<b>24,699,770.00</b>
8	1	1		PARTICIPACIONES E INCENTIVOS ECONOMICOS	24,699,770.00
8	1	1	1	PARTICIPACIONES	24,699,770.00
<b>8</b>	<b>2</b>			<b>APORTACIONES</b>	<b>12,755,423.00</b>
<b>8</b>	<b>2</b>	<b>1</b>		<b>APORTACIONES FEDERALES (RAMO XXXIII)</b>	<b>12,755,423.00</b>
8	2	1	4	FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL	7,970,513.00
8	2	1	5	FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS	4,784,910.00
<b>Gran total de Ingresos</b>					<b>38,803,891.00</b>



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**INGRESOS CALENDARIZADO A NIVEL CONCEPTO**



CU	FR	DESCRIP	PRONÓSTICO 2023	Ener	Febrer	Marz	Abr	Mav	Juni	Jul	Agost	Septiembre	Octubr	Noviembr	Diciembr
<b>1</b>		<b>IMPUESTOS</b>	<b>495,166.00</b>	<b>41,263.83</b>	<b>41,263.83</b>	<b>41,263.83</b>	<b>41,263.83</b>	<b>41,263.83</b>	<b>41,263.83</b>	<b>41,263.83</b>	<b>41,263.83</b>	<b>41,263.83</b>	<b>41,263.83</b>	<b>41,263.83</b>	<b>41,263.83</b>
1	2	IMPUESTO SOBRE EL PATRIMONIO	485,731.00	40,477.58	40,477.58	40,477.58	40,477.58	40,477.58	40,477.58	40,477.58	40,477.58	40,477.58	40,477.58	40,477.58	40,477.58
1	2	1 IMPUESTO PREDIAL	485,731.00	40,477.58	40,477.58	40,477.58	40,477.58	40,477.58	40,477.58	40,477.58	40,477.58	40,477.58	40,477.58	40,477.58	40,477.58
1	2	1 1 URBANO	326,454.00	27,204.50	27,204.50	27,204.50	27,204.50	27,204.50	27,204.50	27,204.50	27,204.50	27,204.50	27,204.50	27,204.50	27,204.50
1	2	1 2 RÚSTICO	159,277.00	13,273.08	13,273.08	13,273.08	13,273.08	13,273.08	13,273.08	13,273.08	13,273.08	13,273.08	13,273.08	13,273.08	13,273.08
1	7	ACCESORIOS	9,435.00	786.25	786.25	786.25	786.25	786.25	786.25	786.25	786.25	786.25	786.25	786.25	786.25
1	7	1 RECARGOS	9,435.00	786.25	786.25	786.25	786.25	786.25	786.25	786.25	786.25	786.25	786.25	786.25	786.25
1	7	1 1 RECARGOS PREDIAL	9,435.00	786.25	786.25	786.25	786.25	786.25	786.25	786.25	786.25	786.25	786.25	786.25	786.25
4		<b>DERECHOS</b>	<b>849,331.00</b>	<b>70,777.58</b>	<b>70,777.58</b>	<b>70,777.58</b>	<b>70,777.58</b>	<b>70,777.58</b>	<b>70,777.58</b>	<b>70,777.58</b>	<b>70,777.58</b>	<b>70,777.58</b>	<b>70,777.58</b>	<b>70,777.58</b>	<b>70,777.58</b>
4	3	<b>DERECHOS POR PRESTACIÓN DE SERVICIOS</b>	<b>761,298.00</b>	<b>63,441.50</b>	<b>63,441.50</b>	<b>63,441.50</b>	<b>63,441.50</b>	<b>63,441.50</b>	<b>63,441.50</b>	<b>63,441.50</b>	<b>63,441.50</b>	<b>63,441.50</b>	<b>63,441.50</b>	<b>63,441.50</b>	<b>63,441.50</b>
4	3	2 SERVICIOS PRESTADOS POR LA PRESIDENCIA MUNICIPAL EN MATERIA DE DESARROLLO URBANO, OBRAS PÚBLICAS Y ECOLOGÍA	26,430.00	2,202.50	2,202.50	2,202.50	2,202.50	2,202.50	2,202.50	2,202.50	2,202.50	2,202.50	2,202.50	2,202.50	2,202.50
4	3	2 2 LICENCIAS DE CONSTRUCCIÓN DE OBRA NUEVA, AMPLIACION Y REVISIÓN DE MEMORIAS DECÁLCULOS	3,304.00	275.33	275.33	275.33	275.33	275.33	275.33	275.33	275.33	275.33	275.33	275.33	275.33
4	3	2 4 LICENCIAS PARA DIVIDIR, FUSIONAR Y LOTIFICAR	8,811.00	734.25	734.25	734.25	734.25	734.25	734.25	734.25	734.25	734.25	734.25	734.25	734.25
4	3	2 5 DICTAMEN DE USO DE SUELO	4,404.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00	367.00
4	3	2 8 DESLINDE DE TERRENOS	8,811.00	734.25	734.25	734.25	734.25	734.25	734.25	734.25	734.25	734.25	734.25	734.25	734.25
4	3	2 10 ASIGNACIÓN DE NÚMERO OFICIAL DE BIENES INMUEBLES	1,100.00	91.67	91.67	91.67	91.67	91.67	91.67	91.67	91.67	91.67	91.67	91.67	91.67
4	3	4 EXPEDICIÓN DE CERTIFICADOS Y CONSTANCIAS EN GENERAL	267,655.00	22,304.58	22,304.58	22,304.58	22,304.58	22,304.58	22,304.58	22,304.58	22,304.58	22,304.58	22,304.58	22,304.58	22,304.58
4	3	4 1 BÚSQUEDA Y COPIA DE DOCUMENTOS	7,710.00	642.50	642.50	642.50	642.50	642.50	642.50	642.50	642.50	642.50	642.50	642.50	642.50
4	3	4 2 EXPEDICIÓN DE CERTIFICACIONES OFICIALES	5,507.00	458.92	458.92	458.92	458.92	458.92	458.92	458.92	458.92	458.92	458.92	458.92	458.92
4	3	4 3 EXPEDICIÓN DE CONSTANCIAS DE POSESIÓN DE PREDIOS	11,014.00	917.83	917.83	917.83	917.83	917.83	917.83	917.83	917.83	917.83	917.83	917.83	917.83
4	3	4 5 EXPEDICIÓN DE OTRAS CONSTANCIAS	243,424.00	20,285.33	20,285.33	20,285.33	20,285.33	20,285.33	20,285.33	20,285.33	20,285.33	20,285.33	20,285.33	20,285.33	20,285.33
4	3	B SERVICIOS QUE PRESTEN LOS ORGANISMOS PÚBLICOS DESCENTRALIZADOS	467,213.00	38,934.42	38,934.42	38,934.42	38,934.42	38,934.42	38,934.42	38,934.42	38,934.42	38,934.42	38,934.42	38,934.42	38,934.42
4	3	B 1 SERVICIO DE AGUA POTABLE	423,155.00	35,262.92	35,262.92	35,262.92	35,262.92	35,262.92	35,262.92	35,262.92	35,262.92	35,262.92	35,262.92	35,262.92	35,262.92
4	3	B 2 DRENAJE Y ALCANTARILLADO	22,029.00	1,835.75	1,835.75	1,835.75	1,835.75	1,835.75	1,835.75	1,835.75	1,835.75	1,835.75	1,835.75	1,835.75	1,835.75
4	3	B 3 MANTENIMIENTO A LA RED DE AGUA POTABLE	22,029.00	1,835.75	1,835.75	1,835.75	1,835.75	1,835.75	1,835.75	1,835.75	1,835.75	1,835.75	1,835.75	1,835.75	1,835.75
4	4	<b>OTROS DERECHOS</b>	<b>81,096.00</b>	<b>6,758.00</b>	<b>6,758.00</b>	<b>6,758.00</b>	<b>6,758.00</b>	<b>6,758.00</b>	<b>6,758.00</b>	<b>6,758.00</b>	<b>6,758.00</b>	<b>6,758.00</b>	<b>6,758.00</b>	<b>6,758.00</b>	<b>6,758.00</b>



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INGRESOS CALENDARIZADO A NIVEL CONCEPTO**



Nº	U	DESCRIPCIÓN	PRONÓSTICO	2023												
				Enero	Febrero	Marzo	Abril	Mayo	Junio	Juli	Agost	Septiembre	Octubr	Noviembr	Diciembr	
4	4	1	OTROS DERECHOS	81,096.00	6,758.00	6,758.00	6,758.00	6,758.00	6,758.00	6,758.00	6,758.00	6,758.00	6,758.00	6,758.00	6,758.00	6,758.00
4	4	1	OTROS DERECHOS	81,096.00	6,758.00	6,758.00	6,758.00	6,758.00	6,758.00	6,758.00	6,758.00	6,758.00	6,758.00	6,758.00	6,758.00	6,758.00
<b>4</b>	<b>5</b>		<b>ACCESORIOS</b>	<b>6,937.00</b>	<b>578.08</b>	<b>578.08</b>	<b>578.08</b>	<b>578.08</b>	<b>578.08</b>	<b>578.08</b>	<b>578.08</b>	<b>578.08</b>	<b>578.08</b>	<b>578.08</b>	<b>578.08</b>	<b>578.08</b>
4	5	2	MULTAS	6,937.00	578.08	578.08	578.08	578.08	578.08	578.08	578.08	578.08	578.08	578.08	578.08	578.08
4	5	2	MULTAS OTROS	6,937.00	578.08	578.08	578.08	578.08	578.08	578.08	578.08	578.08	578.08	578.08	578.08	578.08
<b>5</b>			<b>PRODUCTOS</b>	<b>2,497.00</b>	<b>208.08</b>	<b>208.08</b>	<b>208.08</b>	<b>208.08</b>	<b>208.08</b>	<b>208.08</b>	<b>208.08</b>	<b>208.08</b>	<b>208.08</b>	<b>208.08</b>	<b>208.08</b>	<b>208.08</b>
<b>5</b>	<b>1</b>		<b>PRODUCTOS DE TIPO CORRIENTE</b>	<b>2,497.00</b>	<b>208.08</b>	<b>208.08</b>	<b>208.08</b>	<b>208.08</b>	<b>208.08</b>	<b>208.08</b>	<b>208.08</b>	<b>208.08</b>	<b>208.08</b>	<b>208.08</b>	<b>208.08</b>	<b>208.08</b>
5	1	2	USO O APROVECHAMIENTO DE BIENES MUEBLES E INMUEBLES	1,100.00	91.67	91.67	91.67	91.67	91.67	91.67	91.67	91.67	91.67	91.67	91.67	91.67
5	1	2	AUDITORIO MUNICIPAL	1,100.00	91.67	91.67	91.67	91.67	91.67	91.67	91.67	91.67	91.67	91.67	91.67	91.67
5	1	3	INTERESES DE BANCARIOS, CRÉDITOS Y BONOS	1,397.00	116.42	116.42	116.42	116.42	116.42	116.42	116.42	116.42	116.42	116.42	116.42	116.42
5	1	3	INTERESES DE BANCARIOS, CRÉDITOS Y BONOS	1,397.00	116.42	116.42	116.42	116.42	116.42	116.42	116.42	116.42	116.42	116.42	116.42	116.42
<b>6</b>			<b>APROVECHAMIENTOS</b>	<b>1,704.00</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>
<b>6</b>	<b>1</b>		<b>APROVECHAMIENTOS DE TIPO CORRIENTE</b>	<b>1,704.00</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>
6	1	2	MULTAS	1,704.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00
6	1	2	MULTAS	1,704.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00
<b>8</b>			<b>PARTICIPACIONES Y APORTACIONES</b>	<b>37,455,193.00</b>	<b>3,310,094.11</b>	<b>3,700,597.48</b>	<b>3,159,055.02</b>	<b>3,760,494.42</b>	<b>3,203,045.31</b>	<b>3,134,429.35</b>	<b>3,054,797.29</b>	<b>3,226,929.99</b>	<b>3,040,323.22</b>	<b>3,021,798.40</b>	<b>2,267,008.40</b>	<b>2,576,620.02</b>
<b>8</b>	<b>1</b>		<b>PARTICIPACIONES</b>	<b>24,699,770.00</b>	<b>2,114,300.31</b>	<b>2,504,803.68</b>	<b>1,963,261.22</b>	<b>2,564,700.62</b>	<b>2,007,251.51</b>	<b>1,938,635.55</b>	<b>1,859,003.49</b>	<b>2,031,136.19</b>	<b>1,844,529.42</b>	<b>1,826,004.60</b>	<b>1,868,265.90</b>	<b>2,177,877.52</b>
8	1	1	PARTICIPACIONES E INCENTIVOS ECONOMICOS	24,699,770.00	2,114,300.31	2,504,803.68	1,963,261.22	2,564,700.62	2,007,251.51	1,938,635.55	1,859,003.49	2,031,136.19	1,844,529.42	1,826,004.60	1,868,265.90	2,177,877.52
8	1	1	PARTICIPACIONES	24,699,770.00	2,114,300.31	2,504,803.68	1,963,261.22	2,564,700.62	2,007,251.51	1,938,635.55	1,859,003.49	2,031,136.19	1,844,529.42	1,826,004.60	1,868,265.90	2,177,877.52
<b>8</b>	<b>2</b>		<b>APORTACIONES</b>	<b>12,755,423.00</b>	<b>1,195,793.80</b>	<b>1,195,793.80</b>	<b>1,195,793.80</b>	<b>1,195,793.80</b>	<b>1,195,793.80</b>	<b>1,195,793.80</b>	<b>1,195,793.80</b>	<b>1,195,793.80</b>	<b>1,195,793.80</b>	<b>1,195,793.80</b>	<b>398,742.50</b>	<b>398,742.50</b>
<b>8</b>	<b>2</b>	<b>1</b>	<b>APORTACIONES FEDERALES (RAMO XXXIII)</b>	<b>12,755,423.00</b>	<b>1,195,793.80</b>	<b>1,195,793.80</b>	<b>1,195,793.80</b>	<b>1,195,793.80</b>	<b>1,195,793.80</b>	<b>1,195,793.80</b>	<b>1,195,793.80</b>	<b>1,195,793.80</b>	<b>1,195,793.80</b>	<b>1,195,793.80</b>	<b>398,742.50</b>	<b>398,742.50</b>
8	2	1	FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL	7,970,513.00	797,051.30	797,051.30	797,051.30	797,051.30	797,051.30	797,051.30	797,051.30	797,051.30	797,051.30	797,051.30	0.00	0.00
8	2	1	FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS	4,784,910.00	398,742.50	398,742.50	398,742.50	398,742.50	398,742.50	398,742.50	398,742.50	398,742.50	398,742.50	398,742.50	398,742.50	398,742.50
<b>Gran total de Ingresos</b>				<b>38,803,891.00</b>	<b>3,422,485.61</b>	<b>3,812,988.98</b>	<b>3,271,446.52</b>	<b>3,872,885.92</b>	<b>3,315,436.81</b>	<b>3,246,820.85</b>	<b>3,167,188.79</b>	<b>3,339,321.49</b>	<b>3,152,714.72</b>	<b>3,134,189.90</b>	<b>2,379,399.90</b>	<b>2,689,011.52</b>



**MUNICIPIO: ATLANGATEPEC**  
**PRONÓSTICO DE INGRESOS**  
**EJERCICIO FISCAL 2023**  
**INGRESOS CALENDARIZADO A NIVEL CONCEPTO**



COG	DESCRIPCIÓN	PRESUPUESTO 2023	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
	<b>SERVICIOS PERSONALES</b>	<b>\$19,219,954.00</b>	<b>\$1,638,832.09</b>	<b>\$1,898,087.6</b>	<b>\$1,538,557.0</b>	<b>\$1,937,853.2</b>	<b>\$1,567,762.2</b>	<b>\$1,522,208.0</b>	<b>\$1,469,340.2</b>	<b>\$1,583,619.3</b>	<b>\$1,459,730.9</b>	<b>\$1,447,432.2</b>	<b>\$1,475,489.6</b>	<b>\$1,681,041.0</b>
1.1.1.1	DIETAS	\$1,324,914.00	\$113,412.64	\$134,359.53	\$105,310.79	\$137,572.45	\$107,670.46	\$103,989.85	\$99,718.33	\$108,951.65	\$98,941.93	\$97,948.24	\$100,215.17	\$116,822.97
1.1.3.1	SUELDOS A FUNCIONARIOS	\$3,176,824.00	\$271,436.02	\$318,173.29	\$253,358.95	\$325,342.03	\$258,623.92	\$250,411.64	\$240,880.90	\$261,482.55	\$239,148.58	\$236,931.44	\$241,989.47	\$279,045.23
1.1.3.2	SUELDOS AL PERSONAL	\$11,546,675.00	\$984,142.55	\$1,137,031.98	\$925,007.89	\$1,160,482.77	\$942,230.92	\$915,366.48	\$884,189.03	\$951,582.22	\$878,522.16	\$871,269.34	\$887,815.44	\$1,009,034.23
1.3.2.2	PRIMA VACACIONAL AL PERSONAL	\$577,333.00	\$49,207.06	\$56,851.53	\$46,250.33	\$58,024.07	\$47,111.48	\$45,768.26	\$44,209.39	\$47,579.05	\$43,926.05	\$43,563.41	\$44,390.71	\$50,451.65
1.3.2.8	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	\$1,282,964.00	\$109,349.18	\$126,336.90	\$102,778.66	\$128,942.54	\$104,692.33	\$101,707.39	\$98,243.23	\$105,731.37	\$97,613.58	\$96,807.71	\$98,646.17	\$112,114.92
1.3.4.2	COMPENSACIONES AL PERSONAL	\$585,965.00	\$49,281.33	\$52,426.44	\$48,064.86	\$52,908.85	\$48,419.16	\$47,866.52	\$47,225.17	\$48,611.53	\$47,108.59	\$46,959.39	\$47,299.77	\$49,793.38
1.6.1.1	PREVISIONES DE CARACTER LABORAL, ECONÓMICO Y SEGURIDAD SOCIAL	\$725,279.00	\$62,003.31	\$72,907.97	\$57,785.60	\$74,580.57	\$59,014.01	\$57,097.94	\$54,874.24	\$59,680.98	\$54,470.06	\$53,952.76	\$55,132.89	\$63,778.68
	<b>MATERIALES Y SUMINISTROS</b>	<b>\$3,380,392.00</b>	<b>\$286,340.75</b>	<b>\$318,714.6</b>	<b>\$273,819.1</b>	<b>\$323,680.2</b>	<b>\$277,466.0</b>	<b>\$271,777.6</b>	<b>\$265,175.8</b>	<b>\$279,446.2</b>	<b>\$263,975.9</b>	<b>\$262,440.1</b>	<b>\$265,943.7</b>	<b>\$291,611.49</b>
2.1.1.1	MATERIALES, UTIL. Y EQPOS MEN. D/OFICINA	\$301,739.00	\$25,144.92	\$25,144.92	\$25,144.92	\$25,144.92	\$25,144.92	\$25,144.92	\$25,144.92	\$25,144.92	\$25,144.92	\$25,144.92	\$25,144.92	\$25,144.92
2.1.4.1	MAT.UTIL. Y EQPOS MEN.TECN.D/L INF.Y COM.	\$43,897.00	\$3,658.08	\$3,658.08	\$3,658.08	\$3,658.08	\$3,658.08	\$3,658.08	\$3,658.08	\$3,658.08	\$3,658.08	\$3,658.08	\$3,658.08	\$3,658.08
2.1.5.1	MATERIAL IMPRESO E INFORMACION DIGITAL	\$47,793.00	\$3,982.75	\$3,982.75	\$3,982.75	\$3,982.75	\$3,982.75	\$3,982.75	\$3,982.75	\$3,982.75	\$3,982.75	\$3,982.75	\$3,982.75	\$3,982.75
2.1.6.1	MATERIAL DE LIMPIEZA	\$45,212.00	\$3,782.95	\$3,889.58	\$3,741.71	\$3,905.93	\$3,753.72	\$3,734.99	\$3,713.25	\$3,760.25	\$3,709.30	\$3,704.24	\$3,715.78	\$3,800.31
2.1.8.1	MAT. P/EL REG. E INDENT. BIENES Y PERS.	\$138,198.00	\$11,516.50	\$11,516.50	\$11,516.50	\$11,516.50	\$11,516.50	\$11,516.50	\$11,516.50	\$11,516.50	\$11,516.50	\$11,516.50	\$11,516.50	\$11,516.50
2.2.1.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$28,565.00	\$2,380.42	\$2,380.42	\$2,380.42	\$2,380.42	\$2,380.42	\$2,380.42	\$2,380.42	\$2,380.42	\$2,380.42	\$2,380.42	\$2,380.42	\$2,380.42
2.4.1.1	PRODUCTOS MINERALES NO METÁLICOS	\$16,603.00	\$1,383.58	\$1,383.58	\$1,383.58	\$1,383.58	\$1,383.58	\$1,383.58	\$1,383.58	\$1,383.58	\$1,383.58	\$1,383.58	\$1,383.58	\$1,383.58
2.4.2.1	CEMENTO Y PRODUCTOS DE CONCRETO	\$10,202.00	\$850.17	\$850.17	\$850.17	\$850.17	\$850.17	\$850.17	\$850.17	\$850.17	\$850.17	\$850.17	\$850.17	\$850.17
2.4.6.1	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$78,144.00	\$6,512.00	\$6,512.00	\$6,512.00	\$6,512.00	\$6,512.00	\$6,512.00	\$6,512.00	\$6,512.00	\$6,512.00	\$6,512.00	\$6,512.00	\$6,512.00
2.4.7.1	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$834.00	\$69.50	\$69.50	\$69.50	\$69.50	\$69.50	\$69.50	\$69.50	\$69.50	\$69.50	\$69.50	\$69.50	\$69.50
2.4.9.1	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	\$3,738.00	\$311.50	\$311.50	\$311.50	\$311.50	\$311.50	\$311.50	\$311.50	\$311.50	\$311.50	\$311.50	\$311.50	\$311.50
2.5.3.1	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$10,519.00	\$876.58	\$876.58	\$876.58	\$876.58	\$876.58	\$876.58	\$876.58	\$876.58	\$876.58	\$876.58	\$876.58	\$876.58
2.6.1.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,592,708.00	\$220,580.98	\$252,121.79	\$208,381.61	\$256,959.64	\$211,934.69	\$206,392.60	\$199,960.75	\$213,863.84	\$198,791.69	\$197,295.44	\$200,708.87	\$225,716.09
2.9.1.1	HERRAMIENTAS MENORES	\$10,173.00	\$847.75	\$847.75	\$847.75	\$847.75	\$847.75	\$847.75	\$847.75	\$847.75	\$847.75	\$847.75	\$847.75	\$847.75
2.9.3.1	REF. Y ACC.MEN.MOB.EQPO D/ADM.EDUC.Y REC.	\$6,117.00	\$509.75	\$509.75	\$509.75	\$509.75	\$509.75	\$509.75	\$509.75	\$509.75	\$509.75	\$509.75	\$509.75	\$509.75
2.9.6.1	REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP.	\$45,950.00	\$3,933.32	\$4,659.79	\$3,652.34	\$4,771.22	\$3,734.17	\$3,606.52	\$3,458.38	\$3,778.61	\$3,431.45	\$3,396.99	\$3,475.61	\$4,051.60
	<b>SERVICIOS GENERALES</b>	<b>\$6,725,335.00</b>	<b>\$571,202.61</b>	<b>\$646,239.8</b>	<b>\$542,179.6</b>	<b>\$657,749.3</b>	<b>\$550,632.6</b>	<b>\$537,447.7</b>	<b>\$522,146.0</b>	<b>\$555,222.2</b>	<b>\$519,364.7</b>	<b>\$515,805.1</b>	<b>\$523,925.8</b>	<b>\$583,419.29</b>
3.1.1.1	ENERGÍA ELÉCTRICA	\$1,983,475.00	\$165,439.39	\$166,484.25	\$165,035.25	\$166,644.52	\$165,152.96	\$164,969.36	\$164,756.29	\$165,216.86	\$164,717.56	\$164,667.99	\$164,781.07	\$165,609.50
3.1.4.1	TELEFONÍA TRADICIONAL	\$23,275.00	\$1,939.58	\$1,939.58	\$1,939.58	\$1,939.58	\$1,939.58	\$1,939.58	\$1,939.58	\$1,939.58	\$1,939.58	\$1,939.58	\$1,939.58	\$1,939.58
3.1.7.1	SERV.D/ACC.D/INTER.REDES Y PROC.D/INF.	\$12,760.00	\$1,063.33	\$1,063.33	\$1,063.33	\$1,063.33	\$1,063.33	\$1,063.33	\$1,063.33	\$1,063.33	\$1,063.33	\$1,063.33	\$1,063.33	\$1,063.33
3.2.6.1	ARRENDAMIENTO D/MAQ. OTROS EQPOS Y HERR.	\$425,000.00	\$36,380.00	\$43,099.25	\$33,781.13	\$44,129.88	\$34,538.05	\$33,357.40	\$31,987.20	\$34,949.03	\$31,738.15	\$31,419.40	\$32,146.58	\$37,473.95
3.4.5.1	SEGURO DE BIENES PATRIMONIALES	\$137,354.00	\$11,757.50	\$13,929.07	\$10,917.58	\$14,262.15	\$11,162.21	\$10,780.64	\$10,337.81	\$11,295.03	\$10,257.32	\$10,154.31	\$10,389.32	\$12,111.05
3.5.5.1	REPAR. Y MANTTO D/EQ.D/TRANSPORTE	\$356,177.00	\$30,430.44	\$35,654.85	\$28,409.73	\$36,456.19	\$28,998.27	\$28,080.28	\$27,014.91	\$29,317.81	\$26,821.26	\$26,573.42	\$27,138.82	\$31,281.01
3.6.1.1	DIF.RAD.TV.Y MED.D/MEN.S/PRO.ACT.GUB.	\$182,632.00	\$15,633.30	\$18,520.71	\$14,516.50	\$18,963.59	\$14,841.77	\$14,334.42	\$13,745.61	\$15,018.38	\$13,638.59	\$13,501.62	\$13,814.10	\$16,103.39
3.8.2.1	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$3,028,063.00	\$259,202.19	\$307,075.87	\$240,685.59	\$314,418.92	\$246,078.57	\$237,666.61	\$227,904.13	\$249,006.70	\$226,129.69	\$223,858.64	\$229,039.66	\$266,996.43



MUNICIPIO: ATLANGATEPEC  
 PRESUPUESTO DE EGRESOS  
 EJERCICIO FISCAL 2023  
 INGRESOS CALENDARIZADO A NIVEL CONCEPTO



COG	DESCRIPCIÓN	PRESUPUESTO 2023	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
3.9.8.1	IMP.S/ NOMINAS Y OTROS DER.REL. LABORAL	\$576,599.00	\$49,356.87	\$58,472.90	\$45,830.97	\$59,871.16	\$46,857.89	\$45,256.10	\$43,397.15	\$47,415.47	\$43,059.26	\$42,626.81	\$43,613.37	\$50,841.04
	<b>TRANSF.ASIG.SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$507,697.00</b>	<b>\$43,458.86</b>	<b>\$51,485.55</b>	<b>\$40,354.30</b>	<b>\$52,716.72</b>	<b>\$41,258.50</b>	<b>\$39,848.12</b>	<b>\$38,211.31</b>	<b>\$41,749.45</b>	<b>\$37,913.80</b>	<b>\$37,533.02</b>	<b>\$38,401.69</b>	<b>\$44,765.68</b>
4.4.1.1	AYUDAS SOCIALES A PERSONAS	\$186,326.00	\$15,949.51	\$18,895.32	\$14,810.12	\$19,347.16	\$15,141.97	\$14,624.36	\$14,023.64	\$15,322.15	\$13,914.45	\$13,774.71	\$14,093.51	\$16,429.11
4.4.3.1	AYUDAS SOC.A INSTIT. DE ENSEÑANZA	\$50,321.00	\$4,307.48	\$5,103.05	\$3,999.76	\$5,225.08	\$4,089.39	\$3,949.59	\$3,787.36	\$4,138.05	\$3,757.87	\$3,720.13	\$3,806.23	\$4,437.00
4.4.5.1	AYUDAS SOC.A INSTIT.S/FINES DE LUCRO	\$271,050.00	\$23,201.88	\$27,487.18	\$21,544.41	\$28,144.48	\$22,027.15	\$21,274.17	\$20,400.31	\$22,289.25	\$20,241.47	\$20,038.18	\$20,501.95	\$23,899.56
	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$600,000.00</b>	<b>\$51,360.00</b>	<b>\$60,846.00</b>	<b>\$47,691.00</b>	<b>\$62,301.00</b>	<b>\$48,759.60</b>	<b>\$47,092.80</b>	<b>\$45,158.40</b>	<b>\$49,339.80</b>	<b>\$44,806.80</b>	<b>\$44,356.80</b>	<b>\$45,383.40</b>	<b>\$52,904.40</b>
5.4.1.1	VEHÍCULOS Y EQUIPO TERRESTRE	\$600,000.00	\$51,360.00	\$60,846.00	\$47,691.00	\$62,301.00	\$48,759.60	\$47,092.80	\$45,158.40	\$49,339.80	\$44,806.80	\$44,356.80	\$45,383.40	\$52,904.40
	<b>INVERSIÓN PÚBLICA</b>	<b>\$7,970,513.00</b>	<b>\$797,051.30</b>	<b>\$797,051.30</b>	<b>\$797,051.30</b>	<b>\$797,051.30</b>	<b>\$797,051.30</b>	<b>\$797,051.30</b>	<b>\$797,051.30</b>	<b>\$797,051.30</b>	<b>\$797,051.30</b>	<b>\$797,051.30</b>	<b>\$797,051.30</b>	<b>\$0.00</b>
6.1.2.2	CONSTRUCCIÓN NUEVA P/EDIFIC.N/HABIT.	\$7,970,513.00	\$797,051.30	\$797,051.30	\$797,051.30	\$797,051.30	\$797,051.30	\$797,051.30	\$797,051.30	\$797,051.30	\$797,051.30	\$797,051.30	\$797,051.30	\$0.00
	<b>Gran total de egresos</b>	<b>\$38,403,891.00</b>	<b>\$3,388,245.61</b>	<b>\$3,772,424.98</b>	<b>\$3,239,652.52</b>	<b>\$3,831,351.92</b>	<b>\$3,282,930.41</b>	<b>\$3,215,425.65</b>	<b>\$3,137,083.19</b>	<b>\$3,306,428.29</b>	<b>\$3,122,843.52</b>	<b>\$3,104,618.70</b>	<b>\$2,349,144.30</b>	<b>\$2,653,741.9</b>

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**PUBLICACIONES OFICIALES**

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El Periódico Oficial del Estado de Tlaxcala es integrante activo de la Red de Publicaciones Oficiales Mexicanas (REPOMEX) y de la Red de Boletines Oficiales Americanos (REDBOA).

