

MUNICIPIO DE SAN PEDRO GARZA GARCIA, N.L.
CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2022

		ANUAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	
SERVICIOS PERSONALES	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	710,623,830	52,682,254	51,747,192	52,380,776	54,925,975	52,995,592	59,669,026	63,089,812	61,211,919	62,247,435	66,819,881	64,953,876	67,900,093	
	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	27,512,640	1,639,097	1,623,672	1,644,954	1,561,207	1,779,634	2,204,378	2,844,061	2,731,392	2,680,017	2,802,184	2,867,252	3,134,793	
	REMUNERACIONES ADICIONALES Y ESPECIALES	219,186,549	15,255,027	7,477,439	5,946,015	22,780,158	5,669,535	6,837,379	52,253,590	6,770,554	6,305,784	8,946,809	8,896,287	72,047,972	
	SEGURIDAD SOCIAL	255,363,913	15,162,332	17,109,626	24,019,827	17,351,238	19,952,418	22,160,874	20,317,546	17,693,523	25,449,780	17,692,694	20,887,856	37,566,199	
	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	281,500,067	24,854,416	17,841,914	18,700,380	22,295,756	17,970,466	21,089,396	26,353,163	19,592,743	19,736,935	21,545,379	20,579,212	50,940,308	
	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	3,602,789	137,851	145,639	143,971	70,418	153,618	135,410	134,130	125,345	2,131,421	145,438	141,468	138,079	
	MATERIALES Y SUMINISTROS	MATERIALES DE ADMINISTRACIÉN, EMISIÉN DE DOCUMENTOS Y ART=CULOS	14,085,497	835,735	1,136,691	2,391,340	1,001,906	1,184,321	1,122,245	1,116,036	1,390,564	1,021,384	1,079,734	1,033,786	771,757
ALIMENTOS Y UTENSILIOS		46,024,298	1,065,704	1,233,103	1,329,102	1,111,461	1,356,589	1,289,379	1,253,965	1,612,626	1,669,972	1,681,240	1,426,920	30,994,236	
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION		86,577,335	7,027,262	7,064,540	8,191,432	7,048,633	6,999,235	7,388,328	7,018,688	7,416,383	6,762,607	6,879,303	7,148,754	7,632,170	
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO		68,056,859	5,561,369	5,863,231	5,774,373	5,613,969	5,629,280	5,822,369	5,606,910	5,612,470	5,710,067	5,598,787	5,685,969	5,578,065	
COMBUSTIBLES, LUBRICANTES Y ADITIVOS		91,102,963	7,553,670	7,579,399	7,570,248	7,595,038	7,571,836	7,597,825	7,575,777	7,710,056	7,583,048	7,587,800	7,577,746	7,600,519	
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS		28,231,555	340,685	17,802,704	860,143	645,219	1,042,327	1,076,390	1,423,778	1,557,224	1,220,563	1,194,206	792,111	276,206	
MATERIALES Y SUMINISTROS PARA SEGURIDAD		2,033,000	167	31,167	167	2,000,167	167	167	167	167	167	167	167	167	
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES		19,866,071	1,235,070	1,888,393	2,205,187	1,597,936	1,580,180	1,683,870	1,587,660	1,821,831	1,665,170	1,513,844	1,707,277	1,379,653	
SERVICIOS GENERALES		SERVICIOS BASICOS	98,619,508	12,770,894	7,577,041	7,143,261	7,418,126	7,395,860	10,919,441	7,150,992	7,306,308	7,176,250	7,839,634	8,244,987	7,676,714
		SERVICIOS DE ARRENDAMIENTO	139,901,540	10,909,290	11,807,636	11,067,918	11,116,082	11,427,788	12,474,706	11,432,792	11,655,985	11,418,564	12,871,307	11,804,920	11,914,553
		SERVICIOS PROFESIONALES, CIENT=FCOS, T=FCNICOS Y OTROS SERVICIOS	151,512,921	15,483,660	9,259,920	16,556,768	8,999,734	10,538,887	15,773,935	9,181,953	17,920,416	13,390,016	17,068,407	8,964,849	8,374,376
	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	31,976,602	1,857,850	2,285,946	1,861,850	6,371,004	1,861,850	1,861,850	1,861,850	1,861,850	1,861,850	6,571,004	1,861,850	1,857,850	
	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	307,980,772	22,340,396	22,856,576	46,891,754	23,037,004	23,356,235	26,277,405	23,019,065	23,670,445	25,459,993	23,472,592	22,547,221	25,052,086	
	SERVICIOS DE COMUNICACIÉN SOCIAL Y PUBLICIDAD	24,772,277	978,876	1,689,854	1,864,127	1,188,132	2,484,146	2,138,515	1,494,189	1,773,922	4,462,861	1,724,194	1,719,726	3,253,736	
	SERVICIOS DE TRASLADO Y VI=TCOS	3,433,745	103,936	350,092	188,087	398,132	293,018	449,041	121,288	344,842	290,488	397,541	134,788	362,490	
	SERVICIOS OFICIALES	11,263,282	183,660	197,770	374,204	872,120	456,780	1,029,511	822,704	1,216,120	1,024,204	1,581,620	2,517,704	986,887	
	OTROS SERVICIOS GENERALES	69,389,700	5,648,047	5,933,996	5,630,246	5,606,046	5,624,646	5,647,748	5,631,296	5,648,403	5,611,045	5,606,245	5,608,987	7,192,993	
	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR P=BLICO	92,691,673	9,724,306	6,724,306	6,724,306	9,724,306	6,724,306	6,724,306	9,724,306	6,724,306	6,724,306	9,724,306	6,724,306	6,724,306
AYUDAS SOCIALES		223,892,977	17,185,614	17,671,914	17,802,080	18,034,414	27,273,119	17,073,580	19,384,414	16,860,414	17,663,414	17,198,332	18,014,164	19,731,523	
PENSIONES Y JUBILACIONES		180,259,867	13,248,330	13,248,330	13,248,330	13,248,330	13,248,330	13,248,330	23,888,281	13,248,330	13,248,330	13,248,330	13,248,330	23,888,281	
BIENES MUEBLES, INMUEBLES E INTANGIBLES	MOBILIARIO Y EQUIPO DE ADMINISTRACIÉN	45,951,488	198,854	9,235,993	22,019,759	1,872,961	1,968,841	4,152,254	3,622,327	358,841	733,176	951,894	140,294	696,294	
	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	8,229,632	45,049	2,092,549	1,679,089	245,049	170,049	45,049	1,605,049	90,049	1,595,049	72,549	195,049	395,049	
	EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	600,000	0	0	0	0	0	0	0	0	0	600,000	0	0	
	VEHICULOS Y EQUIPO DE TRANSPORTE	704,362	0	500	350,000	0	0	0	0	353,862	0	0	0	0	
	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	20,227,608	1,273,393	2,188,713	11,152,851	536,823	540,823	733,418	955,530	613,823	436,823	933,923	416,823	444,663	
	BIENES INMUEBLES	23,229,300	5,807,325	5,807,325	5,807,325	5,807,325	5,807,325	0	0	0	0	0	0	0	
	ACTIVOS INTANGIBLES	10,257,762	121,000	3,070,000	5,094,762	100,000	575,000	50,000	0	65,000	50,000	1,000,000	132,000	0	
	INVERSION P=BLICA	OBRA P=BLICA EN BIENES DE DOMINIO P=BLICO	865,630,994	23,106,540	84,252,445	84,252,445	84,252,445	84,252,445	84,252,445	84,252,445	84,252,445	84,252,445	84,252,445	84,252,445	0
OBRA P=BLICA EN BIENES PROPIOS		144,226,690	1,185,291	14,304,140	14,304,140	14,304,140	14,304,140	14,304,140	14,304,140	14,304,140	14,304,140	14,304,140	14,304,140	0	
DEUDA P=BLICA	AMORTIZACION DE LA DEUDA P=BLICA	6,990,540	582,545	582,545	582,545	582,545	582,545	582,545	582,545	582,545	582,545	582,545	582,545	582,545	
	INTERESES DE LA DEUDA P=BLICA	2,562,312	213,526	213,526	213,526	213,526	213,526	213,526	213,526	213,526	213,526	213,526	213,526	213,526	
Total general		4,318,072,920	276,319,024	359,895,826	405,967,288	359,527,327	337,177,529	356,028,781	410,177,837	343,958,507	354,683,377	363,702,002	345,327,334	405,308,088	