Municipio de Apan, Hidalgo

Calendario del Presupuesto de Egresos del Ejercicio Fiscal 2017

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	$107,329,402.70	8,944,116.90	8,944,116.90	8,944,116.90	8,944,116.90	8,944,116.90	8,944,116.90	8,944,116.90	8,944,116.90	8,944,116.90	8,944,116.90	8,944,116.90	8,944,116.90
SERVICIOS PERSONALES	$44,493,042.66	3,707,753.56	3,707,753.56	3,707,753.56	3,707,753.56	3,707,753.56	3,707,753.56	3,707,753.56	3,707,753.56	3,707,753.56	3,707,753.56	3,707,753.56	3,707,753.56
Remuneraciones al personal de carácter permanente	$28,007,469.00	2,333,955.75	2,333,955.75	2,333,955.75	2,333,955.75	2,333,955.75	2,333,955.75	2,333,955.75	2,333,955.75	2,333,955.75	2,333,955.75	2,333,955.75	2,333,955.75
Remuneraciones al personal de carácter transitorio	$2,973,235.00	247,769.58	247,769.58	247,769.58	247,769.58	247,769.58	247,769.58	247,769.58	247,769.58	247,769.58	247,769.58	247,769.58	247,769.58
Remuneraciones adicionales y especiales	$7,164,710.43	597,059.21	597,059.21	597,059.21	597,059.21	597,059.21	597,059.21	597,059.21	597,059.21	597,059.21	597,059.21	597,059.21	597,059.21
Seguridad Social	$99,409.68	8,284.14	8,284.14	8,284.14	8,284.14	8,284.14	8,284.14	8,284.14	8,284.14	8,284.14	8,284.14	8,284.14	8,284.14
Otras prestaciones sociales y económicas	$5,748,218.55	479,018.21	479,018.21	479,018.21	479,018.21	479,018.21	479,018.21	479,018.21	479,018.21	479,018.21	479,018.21	479,018.21	479,018.21
Pago de estímulos a servidores públicos	$500,000.00	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67
MATERIALES Y SUMINISTROS	$7,746,090.53	645,507.55	645,507.55	645,507.55	645,507.55	645,507.55	645,507.55	645,507.55	645,507.55	645,507.55	645,507.55	645,507.55	645,507.55
Materiales de administración, emisión de documentos y artí	$991,406.55	82,617.21	82,617.21	82,617.21	82,617.21	82,617.21	82,617.21	82,617.21	82,617.21	82,617.21	82,617.21	82,617.21	82,617.21
Alimentos y utensilios	$419,807.76	34,983.98	34,983.98	34,983.98	34,983.98	34,983.98	34,983.98	34,983.98	34,983.98	34,983.98	34,983.98	34,983.98	34,983.98
Materias primas y materiales de producción y comercializaci	$42,924.68	3,577.06	3,577.06	3,577.06	3,577.06	3,577.06	3,577.06	3,577.06	3,577.06	3,577.06	3,577.06	3,577.06	3,577.06
Materiales y artículos de construcción y de reparación	$1,202,918.88	100,243.24	100,243.24	100,243.24	100,243.24	100,243.24	100,243.24	100,243.24	100,243.24	100,243.24	100,243.24	100,243.24	100,243.24
Productos químicos, farmacéuticos y de laboratorio	$54,516.69	4,543.06	4,543.06	4,543.06	4,543.06	4,543.06	4,543.06	4,543.06	4,543.06	4,543.06	4,543.06	4,543.06	4,543.06
Combustibles, lubricantes y aditivos	$3,728,197.34	310,683.11	310,683.11	310,683.11	310,683.11	310,683.11	310,683.11	310,683.11	310,683.11	310,683.11	310,683.11	310,683.11	310,683.11
Vestuario, blancos, prendas de protección y artículos deport	$537,948.59	44,829.05	44,829.05	44,829.05	44,829.05	44,829.05	44,829.05	44,829.05	44,829.05	44,829.05	44,829.05	44,829.05	44,829.05
Herramientas, refacciones y accesorios menores	$768,370.04	64,030.84	64,030.84	64,030.84	64,030.84	64,030.84	64,030.84	64,030.84	64,030.84	64,030.84	64,030.84	64,030.84	64,030.84
SERVICIOS GENERALES	$23,073,290.59	1,922,774.19	1,922,774.19	1,922,774.19	1,922,774.19	1,922,774.19	1,922,774.19	1,922,774.19	1,922,774.19	1,922,774.19	1,922,774.19	1,922,774.19	1,922,774.19
Servicios básicos	$14,420,653.35	1,201,721.11	1,201,721.11	1,201,721.11	1,201,721.11	1,201,721.11	1,201,721.11	1,201,721.11	1,201,721.11	1,201,721.11	1,201,721.11	1,201,721.11	1,201,721.11
Servicios de arrendamiento	$1,034,958.67	86,246.56	86,246.56	86,246.56	86,246.56	86,246.56	86,246.56	86,246.56	86,246.56	86,246.56	86,246.56	86,246.56	86,246.56
Servicios profesionales, científicos, técnicos y otros servicio	$400,049.41	33,337.45	33,337.45	33,337.45	33,337.45	33,337.45	33,337.45	33,337.45	33,337.45	33,337.45	33,337.45	33,337.45	33,337.45
Servicios de instalación, reparación, mantenimiento y conse	$1,121,169.00	93,430.74	93,430.74	93,430.74	93,430.74	93,430.74	93,430.74	93,430.74	93,430.74	93,430.74	93,430.74	93,430.74	93,430.74
Servicios de comunicación social y publicidad	$176,745.38	14,728.78	14,728.78	14,728.78	14,728.78	14,728.78	14,728.78	14,728.78	14,728.78	14,728.78	14,728.78	14,728.78	14,728.78
Servicios de traslado y viáticos	$100,564.60	8,380.38	8,380.38	8,380.38	8,380.38	8,380.38	8,380.38	8,380.38	8,380.38	8,380.38	8,380.38	8,380.38	8,380.38
Servicios oficiales	$1,906,783.74	158,898.64	158,898.64	158,898.64	158,898.64	158,898.64	158,898.64	158,898.64	158,898.64	158,898.64	158,898.64	158,898.64	158,898.64
Otros servicios generales	$3,912,366.44	326,030.53	326,030.53	326,030.53	326,030.53	326,030.53	326,030.53	326,030.53	326,030.53	326,030.53	326,030.53	326,030.53	326,030.53
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTR	$7,612,269.24	634,355.77	634,355.77	634,355.77	634,355.77	634,355.77	634,355.77	634,355.77	634,355.77	634,355.77	634,355.77	634,355.77	634,355.77
Transferencias internas y asignaciones al sector público	$679,890.00	56,657.50	56,657.50	56,657.50	56,657.50	56,657.50	56,657.50	56,657.50	56,657.50	56,657.50	56,657.50	56,657.50	56,657.50
Subsidios y subvenciones	$3,573,073.05	297,756.09	297,756.09	297,756.09	297,756.09	297,756.09	297,756.09	297,756.09	297,756.09	297,756.09	297,756.09	297,756.09	297,756.09
Ayudas sociales	$449,006.19	37,417.18	37,417.18	37,417.18	37,417.18	37,417.18	37,417.18	37,417.18	37,417.18	37,417.18	37,417.18	37,417.18	37,417.18

Pensiones y jubilaciones	$2,910,300.00	242,525.00	242,525.00	242,525.00	242,525.00	242,525.00	242,525.00	242,525.00	242,525.00	242,525.00	242,525.00	242,525.00	242,525.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	$171,868.68	14,322.39	14,322.39	14,322.39	14,322.39	14,322.39	14,322.39	14,322.39	14,322.39	14,322.39	14,322.39	14,322.39	14,322.39
Mobiliario y equipo de administración	$69,257.68	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47
Mobiliario y equipo educacional y recreativo	$3,999.00	333.25	333.25	333.25	333.25	333.25	333.25	333.25	333.25	333.25	333.25	333.25	333.25
Maquinaria, otros equipos y herramientas	$93,612.00	7,801.00	7,801.00	7,801.00	7,801.00	7,801.00	7,801.00	7,801.00	7,801.00	7,801.00	7,801.00	7,801.00	7,801.00
Activos intangibles	$5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
INVERSION PUBLICA	$24,232,841.00	2,019,403.44	2,019,403.44	2,019,403.44	2,019,403.44	2,019,403.44	2,019,403.44	2,019,403.44	2,019,403.44	2,019,403.44	2,019,403.44	2,019,403.44	2,019,403.44
Obra pública en bienes de dominio público	$24,232,841.00	2,019,403.44	2,019,403.44	2,019,403.44	2,019,403.44	2,019,403.44	2,019,403.44	2,019,403.44	2,019,403.44	2,019,403.44	2,019,403.44	2,019,403.44	2,019,403.44