Municipio de Huasca de Ocampo, Hidalgo

Calendario del Presupuesto de Egresos del Ejercicio Fiscal 2016

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	$50,263,838.00	4,188,653.19	4,188,653.19	4,188,653.19	4,188,653.19	4,188,653.19	4,188,653.19	4,188,653.19	4,188,653.19	4,188,653.19	4,188,653.19	4,188,653.19	4,188,653.19
SERVICIOS PERSONALES	$23,647,648.44	1,970,637.37	1,970,637.37	1,970,637.37	1,970,637.37	1,970,637.37	1,970,637.37	1,970,637.37	1,970,637.37	1,970,637.37	1,970,637.37	1,970,637.37	1,970,637.37
Remuneraciones al personal de carácter permanente	$19,856,988.00	1,654,749.00	1,654,749.00	1,654,749.00	1,654,749.00	1,654,749.00	1,654,749.00	1,654,749.00	1,654,749.00	1,654,749.00	1,654,749.00	1,654,749.00	1,654,749.00
Remuneraciones adicionales y especiales	$3,342,708.60	278,559.05	278,559.05	278,559.05	278,559.05	278,559.05	278,559.05	278,559.05	278,559.05	278,559.05	278,559.05	278,559.05	278,559.05
Otras prestaciones sociales y económicas	$447,951.84	37,329.32	37,329.32	37,329.32	37,329.32	37,329.32	37,329.32	37,329.32	37,329.32	37,329.32	37,329.32	37,329.32	37,329.32
MATERIALES Y SUMINISTROS	$5,021,434.56	418,452.89	418,452.89	418,452.89	418,452.89	418,452.89	418,452.89	418,452.89	418,452.89	418,452.89	418,452.89	418,452.89	418,452.89
Materiales de administración, emisión de documentos y artículos oficiales	$891,124.00	74,260.34	74,260.34	74,260.34	74,260.34	74,260.34	74,260.34	74,260.34	74,260.34	74,260.34	74,260.34	74,260.34	74,260.34
Alimentos y utensilios	$409,439.00	34,119.92	34,119.92	34,119.92	34,119.92	34,119.92	34,119.92	34,119.92	34,119.92	34,119.92	34,119.92	34,119.92	34,119.92
Materiales y artículos de construcción y de reparación	$268,000.00	22,333.33	22,333.33	22,333.33	22,333.33	22,333.33	22,333.33	22,333.33	22,333.33	22,333.33	22,333.33	22,333.33	22,333.33
Productos químicos, farmacéuticos y de laboratorio	$120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Combustibles, lubricantes y aditivos	$2,817,871.56	234,822.63	234,822.63	234,822.63	234,822.63	234,822.63	234,822.63	234,822.63	234,822.63	234,822.63	234,822.63	234,822.63	234,822.63
Vestuario, blancos, prendas de protección y artículos deportivos	$175,000.00	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33
Materiales y suministros para seguridad	$20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
Herramientas, refacciones y accesorios menores	$320,000.00	26,666.67	26,666.67	26,666.67	26,666.67	26,666.67	26,666.67	26,666.67	26,666.67	26,666.67	26,666.67	26,666.67	26,666.67
SERVICIOS GENERALES	$9,074,144.50	756,178.72	756,178.72	756,178.72	756,178.72	756,178.72	756,178.72	756,178.72	756,178.72	756,178.72	756,178.72	756,178.72	756,178.72
Servicios básicos	$5,045,000.00	420,416.67	420,416.67	420,416.67	420,416.67	420,416.67	420,416.67	420,416.67	420,416.67	420,416.67	420,416.67	420,416.67	420,416.67
Servicios de arrendamiento	$182,488.00	15,207.34	15,207.34	15,207.34	15,207.34	15,207.34	15,207.34	15,207.34	15,207.34	15,207.34	15,207.34	15,207.34	15,207.34
Servicios profesionales, científicos, técnicos y otros servicios	$480,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
Servicios de instalación, reparación, mantenimiento y conservación	$1,166,656.50	97,221.37	97,221.37	97,221.37	97,221.37	97,221.37	97,221.37	97,221.37	97,221.37	97,221.37	97,221.37	97,221.37	97,221.37
Servicios de comunicación social y publicidad	$85,000.00	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33
Servicios de traslado y viáticos	$110,000.00	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67
Servicios oficiales	$1,870,000.00	155,833.34	155,833.34	155,833.34	155,833.34	155,833.34	155,833.34	155,833.34	155,833.34	155,833.34	155,833.34	155,833.34	155,833.34
Otros servicios generales	$135,000.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	$3,156,200.00	263,016.67	263,016.67	263,016.67	263,016.67	263,016.67	263,016.67	263,016.67	263,016.67	263,016.67	263,016.67	263,016.67	263,016.67
Transferencias al resto del sector público	$756,200.00	63,016.67	63,016.67	63,016.67	63,016.67	63,016.67	63,016.67	63,016.67	63,016.67	63,016.67	63,016.67	63,016.67	63,016.67
Subsidios y subvenciones	$400,000.00	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33
Ayudas sociales	$2,000,000.00	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67
BIENES MUEBLES, INMUEBLES E INTANGIBLES	$388,245.00	32,353.75	32,353.75	32,353.75	32,353.75	32,353.75	32,353.75	32,353.75	32,353.75	32,353.75	32,353.75	32,353.75	32,353.75
Mobiliario y equipo de administración	$388,245.00	32,353.75	32,353.75	32,353.75	32,353.75	32,353.75	32,353.75	32,353.75	32,353.75	32,353.75	32,353.75	32,353.75	32,353.75

INVERSION PUBLICA	$8,976,165.50	748,013.79	748,013.79	748,013.79	748,013.79	748,013.79	748,013.79	748,013.79	748,013.79	748,013.79	748,013.79	748,013.79	748,013.79
Obra pública en bienes de dominio público	$8,976,165.50	748,013.79	748,013.79	748,013.79	748,013.79	748,013.79	748,013.79	748,013.79	748,013.79	748,013.79	748,013.79	748,013.79	748,013.79