

ESTADO DE MÉXICO OPDAPAS DEL MUNICIPIO DE METEPEC
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2013

	Annual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	\$219,300,000.00	\$32,342,779.00	\$14,350,587.00	\$35,908,627.00	\$12,875,094.00	\$11,260,973.00	\$12,768,926.00	\$13,441,792.00	\$20,571,280.00	\$15,485,595.00	\$12,830,341.00	\$10,745,239.00	\$26,718,767.00
Servicios Personales	\$97,760,000.00	\$6,967,588.00	\$6,712,693.00	\$12,273,751.00	\$6,563,696.00	\$6,612,958.00	\$6,503,531.00	\$6,552,060.00	\$6,500,947.00	\$6,765,809.00	\$6,601,119.00	\$6,500,947.00	\$19,204,901.00
Remuneraciones al Personal de Carácter Permanente	61,091,544.00	5,090,962.00	5,090,962.00	5,090,962.00	5,090,962.00	5,090,962.00	5,090,962.00	5,090,962.00	5,090,962.00	5,090,962.00	5,090,962.00	5,090,962.00	5,090,962.00
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
Adicionales y Especiales	21,633,090.00	623,718.00	422,734.00	5,983,792.00	210,988.00	210,988.00	210,988.00	210,988.00	210,988.00	210,988.00	210,988.00	210,988.00	12,914,942.00
Seguridad Social	11,693,628.00	974,469.00	974,469.00	974,469.00	974,469.00	974,469.00	974,469.00	974,469.00	974,469.00	974,469.00	974,469.00	974,469.00	974,469.00
Otras Prestaciones Sociales y Económicas	3,179,630.00	237,912.00	224,528.00	224,528.00	246,750.00	336,539.00	227,112.00	235,114.00	224,528.00	489,390.00	284,173.00	224,528.00	224,528.00
Previsiones	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
Pago de Estímulos a Servidores Públicos	162,108.00	40,527.00	0.00	0.00	40,527.00	0.00	0.00	40,527.00	0.00	0.00	40,527.00	0.00	0.00
Materiales y Suministros	\$11,000,835.00	\$907,619.00	\$1,251,338.00	\$1,832,953.00	\$712,348.00	\$773,064.00	\$839,987.00	\$1,103,184.00	\$912,130.00	\$751,430.00	\$722,263.00	\$623,063.00	\$571,456.00
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	1,269,139.00	231,378.00	120,420.00	160,534.00	114,229.00	70,291.00	106,216.00	98,503.00	70,215.00	89,607.00	76,896.00	47,757.00	83,093.00
Alimentos y Utensilios	129,210.00	18,842.00	10,335.00	14,374.00	10,464.00	8,302.00	8,306.00	9,555.00	9,472.00	8,367.00	10,361.00	9,438.00	11,394.00
Materias Primas y Materiales de Producción y Comercialización	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
Materiales y Artículos de Construcción y de Reparación	1,994,285.00	194,970.00	170,368.00	313,209.00	116,741.00	159,468.00	131,319.00	282,978.00	154,964.00	84,771.00	190,954.00	133,894.00	60,649.00
Productos Químicos, Farmacéuticos y de Laboratorio	418,198.00	20,349.00	216,187.00	12,336.00	9,991.00	16,516.00	19,713.00	19,677.00	42,858.00	27,447.00	14,448.00	9,626.00	9,050.00
Combustibles, Lubricantes y Aditivos	2,637,014.00	199,768.00	208,970.00	202,780.00	195,300.00	210,336.00	289,118.00	291,210.00	297,378.00	183,141.00	185,670.00	187,930.00	185,413.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	875,723.00	3,640.00	3,409.00	697,009.00	1,575.00	176.00	786.00	34,240.00	5,085.00	119,420.00	10,082.00	301.00	0.00
Materiales y Suministros para Seguridad	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
Herramientas, Refacciones y Accesorios	3,677,266.00	238,672.00	521,649.00	432,711.00	264,048.00	307,975.00	284,529.00	367,021.00	332,158.00	238,677.00	233,852.00	234,117.00	221,857.00
Servicios Generales	\$53,382,383.00	\$9,679,043.00	\$4,486,108.00	\$5,542,609.00	\$4,457,380.00	\$2,916,993.00	\$3,176,448.00	\$4,644,767.00	\$2,572,203.00	\$2,606,076.00	\$4,646,959.00	\$2,491,229.00	\$6,162,568.00
Servicios Básicos	20,985,531.00	1,718,062.00	1,976,812.00	1,718,062.00	1,719,912.00	1,788,352.00	1,720,412.00	1,718,062.00	1,728,912.00	1,719,712.00	1,717,212.00	1,719,712.00	1,740,309.00
Servicios de Arrendamiento	678,460.00	57,320.00	57,090.00	86,830.00	43,100.00	83,330.00	43,100.00	43,330.00	43,100.00	43,330.00	45,900.00	86,130.00	45,900.00

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	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Servicios Profesionales, Científicos, Técnicos y Otros	2,670,923.00	684,150.00	581,738.00	547,456.00	80,456.00	67,456.00	247,053.00	80,456.00	102,650.00	61,456.00	115,650.00	51,456.00	50,946.00
Servicios Financieros, Bancarios y Comerciales	2,557,348.00	1,125,250.00	387,588.00	372,754.00	82,420.00	81,710.00	59,460.00	92,275.00	73,420.00	73,420.00	73,420.00	73,420.00	62,211.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	2,623,737.00	175,912.00	890,157.00	322,203.00	70,610.00	199,610.00	212,260.00	198,260.00	143,410.00	160,080.00	97,235.00	91,100.00	62,900.00
Servicios de Comunicación Social y Publicidad	4,407,280.00	2,861,810.00	205,980.00	229,380.00	169,350.00	117,850.00	117,850.00	117,550.00	115,900.00	117,850.00	117,880.00	117,700.00	118,180.00
Servicios de Traslado y Viáticos	271,831.00	9,505.00	16,770.00	77,605.00	19,605.00	21,770.00	11,816.00	20,855.00	19,855.00	20,670.00	20,355.00	24,305.00	8,720.00
Servicios Oficiales	1,602,510.00	113,000.00	15,090.00	337,590.00	112,090.00	186,090.00	125,090.00	119,595.00	14,090.00	14,090.00	254,090.00	14,090.00	297,605.00
Otros Servicios Generales	17,584,763.00	2,934,034.00	354,883.00	1,850,729.00	2,159,837.00	370,825.00	639,407.00	2,254,384.00	330,866.00	395,468.00	2,205,217.00	313,316.00	3,775,797.00
Transferencias, Asignaciones, Subsidios y Otras Ayudas	\$26,273,405.00	\$14,041,782.00	\$1,410,000.00	\$1,300,000.00	\$400,000.00	\$600,000.00	\$600,000.00	\$841,781.00	\$2,900,000.00	\$1,700,000.00	\$700,000.00	\$1,000,000.00	\$779,842.00
Transferencias Internas y Asignaciones al Sector Público	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 Resto del Sector Público	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
Subsidios y Ayudas Sociales	25,789,842.00	13,800,000.00	1,410,000.00	1,300,000.00	400,000.00	600,000.00	600,000.00	600,000.00	2,900,000.00	1,700,000.00	700,000.00	1,000,000.00	779,842.00
Pensiones y Jubilaciones	483,563.00	241,782.00	0.00	0.00	0.00	0.00	0.00	241,781.00	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	\$1,541,630.00	\$405,000.00	\$135,500.00	\$62,700.00	\$395,670.00	\$153,000.00	\$38,960.00	\$145,000.00	\$160,000.00	\$45,800.00	\$0.00	\$0.00	\$0.00
Mobiliario y Equipo de Administración	613,130.00	405,000.00	135,500.00	25,000.00	40,670.00	3,000.00	3,960.00	0.00	0.00	0.00	0.00	0.00	0.00
Mobiliario y Equipo Educativo y Recreativo	5,700.00	0.00	0.00	5,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Equipo Instrumental Médico y de Laboratorio	210,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	70,000.00	120,000.00	0.00	0.00	0.00	0.00

