MUNICIPIO DE HIDALGO MICHOACÁN

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CALENDARIO PRESUPUESTAL DEL EJERCICIO 2015

DESCRIPCIÓN	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL DE PRESUPUESTO	**374,809,650.84**	**30,710,459.46**	**30,582,669.54**	**30,582,669.70**	**30,582,669.54**	**30,582,669.61**	**30,982,669.53**	**30,582,669.53**	**30,582,669.53**	**30,582,669.53**	**30,582,669.55**	**30,582,669.56**	**37,872,495.74**
SERVICIOS PERSONALES	**151,652,764.61**	**11,996,888.53**	**11,996,888.53**	**11,996,888.53**	**11,996,888.53**	**11,996,888.53**	**12,396,888.53**	**11,996,888.53**	**11,996,888.53**	**11,996,888.53**	**11,996,888.55**	**11,996,888.56**	**19,286,990.71**
REMUNERACION AL PERSONAL DE CARÁCTER PERMANENTE	73,757,904.17	6,146,492.05	6,146,492.05	6,146,492.05	6,146,492.05	6,146,492.05	6,146,492.05	6,146,492.05	6,146,492.05	6,146,492.05	6,146,492.05	6,146,492.05	6,146,491.62
REMUNERACION AL PERSONAL DE CARÁCTER TRANSITORIO	4,674,803.60	389,566.95	389,566.95	389,566.95	389,566.95	389,566.95	389,566.95	389,566.95	389,566.95	389,566.95	389,566.97	389,566.98	389,567.10
REMUNERACIONES ADICIONALES Y ESPECIALES	19,004,101.22	976,166.25	976,166.25	976,166.25	976,166.25	976,166.25	976,166.25	976,166.25	976,166.25	976,166.25	976,166.25	976,166.25	8,266,272.47
SEGURIDAD SOCIAL	27,052,468.67	2,254,372.62	2,254,372.62	2,254,372.62	2,254,372.62	2,254,372.62	2,254,372.62	2,254,372.62	2,254,372.62	2,254,372.62	2,254,372.62	2,254,372.62	2,254,369.85
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	26,763,486.95	2,230,290.66	2,230,290.66	2,230,290.66	2,230,290.66	2,230,290.66	2,230,290.66	2,230,290.66	2,230,290.66	2,230,290.66	2,230,290.66	2,230,290.66	2,230,289.67
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	400,000.00	-	-	-	-	-	400,000.00	-	-	-	-	-	-
MATERIALES Y SUMINISTROS	**36,157,721.00**	**3,026,865.11**	**3,011,896.11**	**3,011,896.19**	**3,011,896.11**	**3,011,896.18**	**3,011,896.10**	**3,011,896.10**	**3,011,896.10**	**3,011,896.10**	**3,011,896.10**	**3,011,896.10**	**3,011,894.70**
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	4,285,928.00	358,099.38	357,075.38	357,075.38	357,075.38	357,075.38	357,075.38	357,075.38	357,075.38	357,075.38	357,075.38	357,075.38	357,074.82
ALIMENTOS Y UTENSILIOS	703,630.00	60,001.65	58,511.65	58,511.65	58,511.65	58,511.65	58,511.65	58,511.65	58,511.65	58,511.65	58,511.65	58,511.65	58,511.85
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	1,338,900.62	111,575.06	111,575.06	111,575.06	111,575.06	111,575.06	111,575.06	111,575.06	111,575.06	111,575.06	111,575.06	111,575.06	111,574.96
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	14,567,020.18	1,219,271.75	1,213,431.75	1,213,431.83	1,213,431.75	1,213,431.82	1,213,431.74	1,213,431.74	1,213,431.74	1,213,431.74	1,213,431.74	1,213,431.74	1,213,430.84
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	1,635,508.20	137,218.19	136,208.19	136,208.19	136,208.19	136,208.19	136,208.19	136,208.19	136,208.19	136,208.19	136,208.19	136,208.19	136,208.11
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	10,309,232.00	859,648.06	859,053.06	859,053.06	859,053.06	859,053.06	859,053.06	859,053.06	859,053.06	859,053.06	859,053.06	859,053.06	859,053.34
VESTUARIOS, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	578,712.00	49,307.65	48,127.65	48,127.65	48,127.65	48,127.65	48,127.65	48,127.65	48,127.65	48,127.65	48,127.65	48,127.65	48,127.85
MATERIALES Y SUMINISTROS PARA SEGURIDAD	29,080.00	2,423.33	2,423.33	2,423.33	2,423.33	2,423.33	2,423.33	2,423.33	2,423.33	2,423.33	2,423.33	2,423.33	2,423.37
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	2,709,710.00	229,320.04	225,490.04	225,490.04	225,490.04	225,490.04	225,490.04	225,490.04	225,490.04	225,490.04	225,490.04	225,490.04	225,489.56
SERVICIOS GENERALES	**44,066,932.50**	**3,684,019.79**	**3,671,198.83**	**3,671,198.91**	**3,671,198.83**	**3,671,198.83**	**3,671,198.83**	**3,671,198.83**	**3,671,198.83**	**3,671,198.83**	**3,671,198.83**	**3,671,198.83**	**3,670,924.33**
SERVICIOS BASICOS	13,376,860.00	1,116,067.38	1,114,617.38	1,114,617.38	1,114,617.38	1,114,617.38	1,114,617.38	1,114,617.38	1,114,617.38	1,114,617.38	1,114,617.38	1,114,617.38	1,114,618.82
SERVICIOS DE ARRENDAMIENTO	770,860.00	64,375.90	64,225.90	64,225.90	64,225.90	64,225.90	64,225.90	64,225.90	64,225.90	64,225.90	64,225.90	64,225.90	64,225.10
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	15,149,382.50	1,263,658.56	1,262,338.60	1,262,338.60	1,262,338.60	1,262,338.60	1,262,338.60	1,262,338.60	1,262,338.60	1,262,338.60	1,262,338.60	1,262,338.60	1,262,337.94
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	446,210.00	37,184.17	37,184.17	37,184.17	37,184.17	37,184.17	37,184.17	37,184.17	37,184.17	37,184.17	37,184.17	37,184.17	37,184.13
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	3,546,918.00	301,549.50	295,058.50	295,058.54	295,058.50	295,058.50	295,058.50	295,058.50	295,058.50	295,058.50	295,058.50	295,058.50	294,783.46
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	3,387,070.00	282,255.84	282,255.84	282,255.84	282,255.84	282,255.84	282,255.84	282,255.84	282,255.84	282,255.84	282,255.84	282,255.84	282,255.76
SERVICIOS DE TRASLADO Y VIATICOS	672,580.00	57,634.14	55,904.14	55,904.14	55,904.14	55,904.14	55,904.14	55,904.14	55,904.14	55,904.14	55,904.14	55,904.14	55,904.46
SERVICIOS OFICIALES	3,159,460.00	263,764.99	263,244.99	263,244.99	263,244.99	263,244.99	263,244.99	263,244.99	263,244.99	263,244.99	263,244.99	263,244.99	263,245.11
OTROS SERVICIOS GENERALES	3,557,592.00	297,529.31	296,369.31	296,369.35	296,369.31	296,369.31	296,369.31	296,369.31	296,369.31	296,369.31	296,369.31	296,369.31	296,369.55
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	**6,771,911.00**	**564,325.88**	**564,325.92**	**564,325.92**	**564,325.92**	**564,325.92**	**564,325.92**	**564,325.92**	**564,325.92**	**564,325.92**	**564,325.92**	**564,325.92**	**564,325.92**
AYUDAS SOCIALES	6,309,481.00	525,790.05	525,790.09	525,790.09	525,790.09	525,790.09	525,790.09	525,790.09	525,790.09	525,790.09	525,790.09	525,790.09	525,790.05
DONATIVOS	462,430.00	38,535.83	38,535.83	38,535.83	38,535.83	38,535.83	38,535.83	38,535.83	38,535.83	38,535.83	38,535.83	38,535.83	38,535.87
BIENES MUEBLES, INMUEBLES E INTANGIBLES	**3,916,200.00**	**418,016.66**	**318,016.66**	**318,016.66**	**318,016.66**	**318,016.66**	**318,016.66**	**318,016.66**	**318,016.66**	**318,016.66**	**318,016.66**	**318,016.66**	**318,016.74**
MOBILIARIO Y EQUIPO DE ADMINISTRACION	3,816,200.00	318,016.66	318,016.66	318,016.66	318,016.66	318,016.66	318,016.66	318,016.66	318,016.66	318,016.66	318,016.66	318,016.66	318,016.74
BIENES INMUEBLES	100,000.00	100,000.00	-	-	-	-	-	-	-	-	-	-	-
INVERSION PUBLICA	**92,300,417.23**	**7,691,701.45**	**7,691,701.45**	**7,691,701.45**	**7,691,701.45**	**7,691,701.45**	**7,691,701.45**	**7,691,701.45**	**7,691,701.45**	**7,691,701.45**	**7,691,701.45**	**7,691,701.45**	**7,691,701.28**
OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	92,300,417.23	7,691,701.45	7,691,701.45	7,691,701.45	7,691,701.45	7,691,701.45	7,691,701.45	7,691,701.45	7,691,701.45	7,691,701.45	7,691,701.45	7,691,701.45	7,691,701.28
DEUDA PUBLICA	**39,943,704.50**	**3,328,642.04**	**3,328,642.04**	**3,328,642.04**	**3,328,642.04**	**3,328,642.04**	**3,328,642.04**	**3,328,642.04**	**3,328,642.04**	**3,328,642.04**	**3,328,642.04**	**3,328,642.04**	**3,328,642.06**
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	39,943,704.50	3,328,642.04	3,328,642.04	3,328,642.04	3,328,642.04	3,328,642.04	3,328,642.04	3,328,642.04	3,328,642.04	3,328,642.04	3,328,642.04	3,328,642.04	3,328,642.06