



Municipio de Apodaca Nuevo León
Presupuesto de Egresos para el Ejercicio Fiscal 2023

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
T O T A L	2,779,350,097.67	206,407,791.31	209,642,072.36	236,658,509.00	299,213,773.00	203,058,730.00	211,422,381.00	215,274,550.00	239,685,230.00	211,949,042.00	197,682,969.00	199,898,654.00	348,456,396.00
1000 Servicios Personales	1,204,899,189.00	87,982,815.00	83,676,315.00	101,254,999.00	83,746,357.00	89,289,483.00	86,570,903.00	92,642,023.00	91,938,665.00	89,805,805.00	87,254,400.00	87,527,351.00	223,220,063.00
1100 Remuneraciones al Personal de Caracter Permanente	693,354,737.00	58,719,057.00	56,067,954.00	58,884,396.00	56,067,954.00	58,719,057.00	56,067,954.00	58,719,057.00	58,719,057.00	56,067,954.00	58,719,057.00	56,067,954.00	60,535,286.00
1200 Remuneraciones al Personal de Caracter Transitorio	30,683,488.00	2,454,679.00	2,454,679.00	2,454,679.00	2,454,679.00	2,454,679.00	2,454,679.00	2,454,679.00	2,454,679.00	2,454,679.00	2,454,679.00	2,454,679.00	3,682,019.00
1300 Remuneraciones Adicionales y Especiales	139,510,499.00	3,783,381.00	938,171.00	11,107,381.00	665,218.00	687,489.00	1,035,500.00	1,036,616.00	818,613.00	1,828,915.00	1,086,091.00	2,349,954.00	117,578,170.00
1400 Seguridad Social	30,743,198.00	3,152,718.00	953,535.00	5,441,948.00	952,976.00	3,152,718.00	2,706,891.00	3,100,000.00	900,000.00	5,386,562.00	900,000.00	3,100,000.00	995,850.00
1500 Otras Prestaciones Sociales y Economicas	297,889,353.00	22,236,308.00	22,236,304.00	22,340,304.00	22,579,868.00	23,249,868.00	23,280,207.00	26,016,049.00	28,018,994.00	22,974,023.00	23,008,651.00	22,529,092.00	39,403,066.00
1700 Pago de Estímulos a Servidores Publicos	12,727,914.00	1,025,672.00	1,025,672.00	1,025,672.00	1,025,672.00	1,025,672.00	1,025,672.00	1,315,622.00	1,027,322.00	1,093,672.00	1,085,922.00	1,025,672.00	1,025,672.00
2000 Materiales y Suministros	232,478,294.00	15,917,806.00	16,053,452.00	17,285,171.00	17,929,355.00	16,974,652.00	30,985,742.00	24,709,394.00	19,392,558.00	18,520,903.00	18,364,603.00	17,205,733.00	19,138,925.00
2100 Materiales de Administracion, Emision de Documentos y Articulos Oficiales	10,820,400.00	901,700.00	901,700.00	901,700.00	901,700.00	901,700.00	901,700.00	901,700.00	901,700.00	901,700.00	901,700.00	901,700.00	901,700.00
2200 Alimentos y Utensilios	769,870.00	68,532.00	60,300.00	62,980.00	63,669.00	60,300.00	60,300.00	64,524.00	63,111.00	74,671.00	68,652.00	62,531.00	62,531.00
2400 Materiales y Articulos de Construccion y de Reparacion	67,897,780.00	5,032,972.00	4,779,150.00	6,346,015.00	6,074,040.00	5,812,035.00	5,867,489.00	5,562,298.00	5,833,990.00	5,955,066.00	5,205,600.00	5,821,989.00	5,607,136.00
2500 Productos Quimicos, Farmaceuticos y de Laboratorio	1,054,000.00	47,000.00	112,000.00	47,000.00	112,000.00	47,000.00	112,000.00	47,000.00	112,000.00	47,000.00	112,000.00	47,000.00	212,000.00
2600 Combustibles, Lubricantes y Aditivos	101,537,007.00	8,464,250.00	8,464,250.00	8,464,250.00	8,464,250.00	8,464,250.00	8,464,250.00	8,464,250.00	8,464,250.00	8,464,250.00	8,464,250.00	8,464,250.00	8,430,257.00
2700 Vestuario, Blancos, Prendas de Proteccion y Articulos Deportivos	16,340,958.00	210,853.00	22,365.00	116,400.00	66,120.00	84,596.00	11,481,621.00	4,084,518.00	235,776.00	0.00	38,709.00	0.00	0.00
2800 Materiales y Suministros	2,806,483.00	0.00	0.00	0.00	0.00	0.00	0.00	2,806,483.00	0.00	0.00	0.00	0.00	0.00
2900 Herramientas, Refacciones y Accesorios Menores	31,251,796.00	1,192,499.00	1,713,687.00	1,346,826.00	2,247,576.00	1,604,771.00	4,098,382.00	2,782,845.00	3,780,318.00	3,089,776.00	3,567,673.00	1,902,142.00	3,925,301.00
3000 Servicios Generales	700,770,104.00	52,160,727.00	50,875,147.00	59,213,577.00	71,664,011.00	63,587,123.00	53,551,800.00	53,701,951.00	54,392,911.00	60,709,333.00	51,786,194.00	54,043,564.00	75,083,766.00
3100 Servicios Basicos	87,714,363.00	6,975,408.00	6,964,926.00	6,891,072.00	6,932,373.00	7,280,660.00	7,775,018.00	8,009,764.00	8,025,331.00	7,439,556.00	7,222,332.00	7,217,397.00	6,980,526.00
3200 Servicios de Arrendamiento	111,343,583.00	8,649,411.00	8,917,052.00	8,967,137.00	8,804,212.00	9,120,687.00	9,272,772.00	9,110,761.00	8,867,136.00	10,072,985.00	9,991,735.00	9,660,579.00	9,909,116.00
3300 Servicios Profesionales, Cientificos, Tecnicos y Otros Servicios	38,395,831.00	2,608,613.00	3,302,429.00	4,764,437.00	2,156,777.00	2,354,673.00	2,598,377.00	4,387,720.00	2,329,965.00	3,118,077.00	2,867,277.00	2,335,917.00	5,571,569.00
3400 Servicios Financieros, Bancarios y Comerciales	10,775,812.00	1,099,099.00	412,462.00	685,146.00	266,393.00	2,193,608.00	791,490.00	581,124.00	179,557.00	1,464,722.00	91,515.00	2,930,268.00	80,428.00
3500 Servicios de Instalacion, Reparacion, Mantenimiento y Conservacion	318,686,444.00	25,372,018.00	25,591,008.00	25,390,764.00	28,129,571.00	25,306,862.00	27,054,926.00	25,753,034.00	28,752,886.00	26,232,241.00	25,746,978.00	26,186,416.00	29,169,740.00
3600 Servicios de Comunicacion Social y Publicidad	19,717,508.00	1,501,459.00	1,501,459.00	1,501,459.00	3,201,459.00	1,501,459.00	1,501,459.00	1,501,459.00	1,501,459.00	1,501,459.00	1,501,459.00	1,501,459.00	1,501,459.00
3700 Servicios de Traslado y Viaticos	554,300.00	40,500.00	43,800.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00
3800 Servicios Oficiales	81,246,540.00	2,007,800.00	2,025,289.00	8,107,924.00	20,002,953.00	13,341,104.00	2,218,776.00	2,192,521.00	2,531,673.00	8,728,024.00	2,078,670.00	2,068,278.00	15,943,528.00
3900 Otros Servicios Generales	32,335,723.00	3,906,419.00	2,116,722.00	2,855,138.00	2,129,773.00	2,447,570.00	2,243,482.00	2,125,068.00	2,164,404.00	2,111,769.00	2,245,728.00	2,102,750.00	5,886,900.00
4000 Transferencias, Asignaciones, Subsidios y Otras Ayudas	120,157,974.00	5,942,544.00	18,776,385.00	5,748,544.00	4,776,385.00	11,718,544.00	4,776,385.00	8,640,944.00	36,688,385.00	7,518,544.00	4,776,385.00	5,718,544.00	5,076,385.00
4400 Ayudas Sociales	120,117,974.00	5,942,544.00	18,776,385.00	5,748,544.00	4,776,385.00	11,718,544.00	4,776,385.00	8,600,944.00	36,688,385.00	7,518,544.00	4,776,385.00	5,718,544.00	5,076,385.00
4800 Donativos	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
5000 Bienes Muebles, Inmuebles e Intangibles	7,313,500.00	795,000.00	375,000.00	375,000.00	375,000.00	675,000.00	518,500.00	375,000.00	2,175,000.00	525,000.00	375,000.00	375,000.00	375,000.00
5100 Mobiliario y Equipo de Administracion	1,440,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
5200 Mobiliario y Equipo Educacional y Recreativo	2,080,000.00	40,000.00	20,000.00	20,000.00	20,000.00	20,000.00	40,000.00	20,000.00	1,820,000.00	20,000.00	20,000.00	20,000.00	20,000.00
5300 Equipo e Instrumental Medico y de Laboratorio	573,500.00	0.00	0.00	0.00	0.00	300,000.00	123,500.00	0.00	0.00	150,000.00	0.00	0.00	0.00
5600 Maquinaria, Otros Equipos y Herramientas	2,820,000.00	235,000.00	235,000.00	235,000.00	235,000.00	235,000.00	235,000.00	235,000.00	235,000.00	235,000.00	235,000.00	235,000.00	235,000.00
5900 Activos Intangibles	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6000 Inversion Publica	440,378,051.67	37,437,487.31	33,542,827.36	47,110,023.00	114,711,023.00	14,711,023.00	28,921,023.00	28,921,023.00	28,921,024.00	28,921,024.00	28,921,024.00	28,921,024.00	19,339,726.00
6100 Obra Publica en Bienes de Dominio Publico	431,460,216.53	32,846,913.83	29,215,365.70	47,110,023.00	114,711,023.00	14,711,023.00	28,921,023.00	28,921,023.00	28,921,024.00	28,921,024.00	28,921,024.00	28,921,024.00	19,339,726.00
6200 Obra Publica en Bienes Propios	8,917,835.14	4,590,573.48	4,327,461.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9000 Deuda Publica	73,342,985.00	6,171,412.00	6,343,146.00	5,671,195.00	6,011,632.00	6,102,905.00	6,098,028.00	6,284,215.00	6,176,687.00	5,948,433.00	6,205,363.00	6,107,438.00	6,222,531.00
9100 Amortizacion de la Deuda Publica	12,089,284.00	926,276.00	937,855.00	949,578.00	961,447.00	973,466.00	985,634.00	997,954.00	1,010,428.00	1,023,059.00	1,035,847.00	1,048,795.00	1,238,945.00
9200 Intereses de la Deuda Publica	61,253,701.00	5,245,136.00	5,405,291.00	4,721,617.00	5,050,185.00	5,129,439.00	5,112,394.00	5,286,261.00	5,166,259.00	4,925,374.00	5,169,516.00	5,058,643.00	4,983,586.00