



Municipio de Apodaca, Nuevo León

Presupuesto de Egresos para el Ejercicio Fiscal 2024

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
TOTAL	3,124,974,242.23	189,004,793.00	212,286,715.00	313,271,859.41	214,633,171.00	237,424,882.00	315,430,710.41	241,316,824.00	227,718,995.00	335,168,224.00	227,104,187.00	209,954,519.00	400,364,416.00
1000 Servicios Personales	1,311,088,948.00	93,025,301.00	90,942,224.00	107,092,246.00	90,840,318.00	100,568,210.00	105,958,170.00	98,495,008.00	99,686,676.00	95,021,404.00	94,834,805.00	95,648,230.00	240,976,458.00
1100 Remuneraciones al Personal de Carácter Permanente	729,202,885.00	61,501,032.00	59,341,777.00	61,661,935.00	59,341,777.00	61,501,032.00	59,341,777.00	61,501,032.00	59,341,777.00	61,501,032.00	59,341,777.00	59,341,777.00	63,326,905.00
1200 Remuneraciones al Personal de Carácter Transitorio	33,845,229.00	2,677,756.00	2,677,756.00	2,677,756.00	2,677,756.00	2,677,756.00	2,677,756.00	2,677,756.00	2,677,756.00	2,197,114.00	1,774,638.00	2,293,168.00	127,120,931.00
1300 Remuneraciones Adicionales y Especiales	157,675,740.00	1,406,510.00	902,958.00	12,414,973.00	1,502,735.00	1,959,644.00	1,218,087.00	2,375,565.00	2,375,565.00	1,774,638.00	2,293,168.00	2,509,417.00	1,050,000.00
1400 Seguridad Social	34,795,844.00	3,550,000.00	1,050,000.00	3,550,000.00	1,050,000.00	6,080,810.00	3,148,250.00	3,585,974.00	3,580,810.00	3,550,000.00	1,050,000.00	3,550,000.00	1,050,000.00
1500 Otras Prestaciones Sociales y Económicas	341,371,935.00	22,754,164.00	25,851,161.00	25,651,743.00	25,174,259.00	27,211,129.00	38,451,265.00	24,928,142.00	28,592,475.00	26,373,335.00	26,097,010.00	26,344,382.00	43,942,870.00
1700 Pago de Estímulos a Servidores Públicos	14,195,315.00	1,135,839.00	1,118,572.00	1,135,839.00	1,093,789.00	1,135,839.00	1,119,035.00	1,427,439.00	1,137,489.00	1,303,898.00	1,215,839.00	1,225,858.00	1,145,839.00
2000 Materiales y Suministros	255,215,315.00	18,588,748.00	20,201,600.00	22,508,987.00	18,951,823.00	20,617,523.00	21,643,363.00	33,240,593.00	19,725,676.00	19,296,499.00	20,082,689.00	18,975,184.00	20,784,836.00
2100 Materiales de Administración, Emisión de Documentos y Artículos Oficiales	13,839,523.00	399,361.00	1,161,604.00	1,276,556.00	411,840.00	1,139,472.00	1,362,403.00	1,083,100.00	1,192,800.00	839,300.00	1,194,460.00	894,480.00	2,884,147.00
2200 Alimentos y Utensilios	948,482.00	86,736.00	92,686.00	97,236.00	31,736.00	75,636.00	54,986.00	68,986.00	98,686.00	96,986.00	71,736.00	81,286.00	91,786.00
2400 Materiales y Artículos de Construcción y de Reparación	82,646,214.00	6,347,624.00	6,696,016.00	8,610,934.00	7,022,424.00	7,068,424.00	6,767,464.00	6,826,427.00	6,657,724.00	6,710,755.00	7,027,574.00	6,476,224.00	6,434,624.00
2500 Productos Químicos, Farmacéuticos y de Laboratorio	1,016,073.00	28,873.00	46,900.00	17,100.00	20,600.00	325,100.00	173,900.00	107,100.00	75,100.00	18,600.00	105,100.00	12,600.00	85,100.00
2600 Combustibles, Lubricantes y Aditivos	104,400,017.00	8,700,001.00	8,700,001.00	8,700,001.00	8,700,002.00	8,700,001.00	8,700,002.00	8,700,001.00	8,700,002.00	8,700,001.00	8,700,002.00	8,700,001.00	8,700,002.00
2700 Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	15,011,000.00	420,000.00	34,000.00	18,500.00	0.00	202,500.00	39,500.00	13,110,000.00	0.00	400,000.00	786,500.00	0.00	0.00
2800 Materiales y Suministros	1,366,752.00	0.00	0.00	0.00	0.00	0.00	1,366,752.00	0.00	0.00	0.00	0.00	0.00	0.00
2900 Herramientas, Refacciones y Accesorios Menores	35,987,254.00	2,604,153.00	3,470,393.00	3,788,660.00	2,765,021.00	3,106,390.00	3,178,356.00	3,344,979.00	3,001,354.00	2,530,857.00	2,797,317.00	2,810,593.00	2,589,171.00
3000 Servicios Generales	874,192,712.00	45,207,331.00	68,878,645.00	71,602,980.00	72,810,188.00	81,198,716.00	88,819,778.00	62,493,921.00	69,230,703.00	79,741,858.00	67,849,317.00	66,188,044.00	100,573,253.00
3100 Servicios Básicos	107,227,214.00	8,903,518.00	8,931,558.00	8,897,152.00	8,882,841.00	8,894,291.00	8,966,347.00	8,940,570.00	9,169,350.00	8,999,958.00	8,901,568.00	8,902,535.00	8,837,526.00
3200 Servicios de Arrendamiento	145,850,671.00	12,683,377.00	12,353,840.00	11,582,426.00	12,314,492.00	12,307,672.00	11,843,347.00	12,250,892.00	11,775,588.00	11,867,854.00	12,258,422.00	12,294,799.00	12,317,962.00
3300 Servicios Profesionales, Científicos, Técnicos y Otros Servicios	36,062,102.00	909,701.00	4,125,401.00	1,953,101.00	1,774,101.00	4,627,101.00	5,050,001.00	1,457,101.00	2,816,101.00	4,669,921.00	3,065,371.00	2,403,101.00	3,211,101.00
3400 Servicios Financieros, Bancarios y Comerciales	10,678,304.00	2,119,258.00	1,247,984.00	371,331.00	2,102,033.00	152,920.00	225,459.00	1,019,499.00	239,613.00	1,067,067.00	96,648.00	720,484.00	1,316,008.00
3500 Servicios de Instalación, Reparación, Mantenimiento y Conservación	419,103,388.00	14,411,945.00	32,677,512.00	38,051,197.00	33,569,597.00	32,559,427.00	52,113,720.00	32,400,766.00	35,961,518.00	39,530,539.00	35,829,262.00	35,316,113.00	36,681,792.00
3600 Servicios de Comunicación Social y Publicidad	26,189,943.00	1,828,750.00	1,799,943.00	1,918,750.00	2,131,832.00	2,636,710.00	3,334,093.00	2,157,290.00	2,058,273.00	2,006,373.00	2,082,150.00	1,988,510.00	2,248,269.00
3700 Servicios de Tránsito y Viajes	919,100.00	45,000.00	14,500.00	1,000.00	0.00	59,000.00	93,500.00	0.00	176,500.00	95,100.00	11,000.00	11,000.00	152,000.00
3800 Servicios Oficiales	96,238,481.00	1,006,400.00	2,653,700.00	6,403,090.00	9,548,335.00	17,103,623.00	4,483,447.00	1,653,500.00	5,001,300.00	9,069,637.00	3,227,500.00	2,448,428.00	33,639,521.00
3900 Otros Servicios Generales	31,923,599.00	3,299,382.00	4,874,207.00	2,424,913.00	2,286,655.00	2,855,972.00	2,709,864.00	2,614,303.00	2,034,460.00	2,435,409.00	2,116,896.00	2,103,074.00	2,168,074.00
4000 Transferencias, Asignaciones, Subsidios y Otras Ayudas	161,732,388.00	7,760,610.00	7,146,550.00	23,477,340.00	6,694,980.00	8,390,360.00	9,128,765.00	8,734,260.00	12,913,300.00	51,847,483.00	7,841,980.00	9,264,260.00	7,532,500.00
4400 Ayudas Sociales	161,692,388.00	7,760,610.00	7,146,550.00	23,477,340.00	6,654,980.00	8,390,360.00	9,128,765.00	8,734,260.00	12,913,300.00	51,847,483.00	7,841,980.00	9,264,260.00	7,532,500.00
4800 Donativos	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000 Bienes Muebles, Inmuebles e Intangibles	24,231,802.00	1,038,000.00	1,440,100.00	3,055,500.00	1,090,000.00	1,274,300.00	3,431,323.00	2,164,500.00	1,710,319.00	3,278,776.00	2,151,064.00	1,571,800.00	2,026,120.00
5100 Mobiliario y Equipo de Administración	2,692,879.00	38,000.00	78,200.00	402,000.00	15,000.00	142,500.00	346,000.00	364,000.00	320,519.00	302,000.00	312,760.00	219,600.00	152,300.00
5200 Mobiliario y Equipo Educativo y Recreativo	1,077,804.00	0.00	34,000.00	0.00	0.00	0.00	420,000.00	320,000.00	0.00	0.00	303,804.00	0.00	0.00
5300 Equipo e Instrumental Médico y de Laboratorio	194,000.00	0.00	25,000.00	11,000.00	15,000.00	0.00	0.00	90,000.00	0.00	38,500.00	0.00	0.00	14,500.00
5500 Equipo de Defensa y Seguridad	1,446,323.00	0.00	0.00	0.00	0.00	0.00	1,446,323.00	0.00	0.00	0.00	0.00	0.00	0.00
5600 Maquinaria, Otros Equipos y Herramientas	4,760,796.00	0.00	22,900.00	1,642,500.00	60,000.00	131,800.00	219,000.00	390,500.00	389,800.00	1,208,276.00	349,500.00	315,200.00	31,320.00
5800 Bienes Inmuebles	12,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
5900 Activos Intangibles	2,069,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	730,000.00	185,000.00	37,000.00	828,000.00
6000 Inversión Pública	408,143,180.23	16,369,925.00	16,958,007.00	78,321,819.41	16,820,953.00	16,751,847.00	79,023,959.41	30,758,963.00	16,812,742.00	78,340,663.41	25,900,127.00	11,062,761.00	21,023,313.00
6100 Obra Pública en Bienes de Dominio Público	377,600,657.14	16,369,925.00	16,958,007.00	68,141,078.38	16,820,953.00	16,751,847.00	68,843,118.38	30,758,963.00	16,812,742.00	68,159,822.38	25,900,127.00	11,062,761.00	21,023,313.00
6200 Obra Pública en Bienes Propios	30,542,523.09	0.00	0.00	10,180,841.03	0.00	0.00	10,180,841.03	0.00	0.00	10,180,841.03	0.00	0.00	0.00
9000 Deuda Pública	90,371,897.00	7,616,878.00	7,619,589.00	7,212,907.00	7,625,113.00	7,427,352.00	7,427,352.00	7,430,679.00	7,636,579.00	7,639,537.00	7,844,155.00	7,243,240.00	7,447,942.00
9100 Amortización de la Deuda Pública	16,009,979.00	1,244,909.00	1,260,470.00	1,276,226.00	1,292,179.00	1,308,331.00	1,324,665.00	1,341,244.00	1,358,009.00	1,374,985.00	1,392,172.00	1,409,574.00	1,427,195.00
9200 Intereses de la Deuda Pública	74,361,918.00	6,371,969.00	6,359,119.00	5,936,681.00	6,332,934.00	6,119,021.00	6,102,687.00	6,089,435.00	6,278,570.00	6,264,552.00	6,451,983.00	5,833,666.00	6,020,747.00