

Municipio de Acuña, Coahuila													
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2016													
	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	408,700,000.00	34,058,333.47	34,058,333.47	34,058,333.47	34,058,333.47	34,058,333.47	34,058,333.47	34,058,333.47	34,058,333.47	34,058,333.07	34,058,333.06	34,058,333.05	34,058,333.15
Servicios Personales	150,727,375.44	12,560,614.63	12,560,614.63	12,560,614.63	12,560,614.63	12,560,614.63	12,560,614.63	12,560,614.57	12,560,614.59	12,560,614.61	12,560,614.60	12,560,614.60	12,560,614.69
Remuneraciones al Personal de Carácter Permanente	85,054,532.00	7,087,877.67	7,087,877.67	7,087,877.67	7,087,877.67	7,087,877.67	7,087,877.67	7,087,877.67	7,087,877.67	7,087,877.66	7,087,877.66	7,087,877.66	7,087,877.66
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
Remuneraciones Adicionales y Especiales	48,425,616.56	4,035,468.06	4,035,468.06	4,035,468.06	4,035,468.06	4,035,468.06	4,035,468.06	4,035,468.06	4,035,468.02	4,035,468.03	4,035,468.02	4,035,468.02	4,035,468.11
Seguridad Social	4,136,827.00	344,735.55	344,735.55	344,735.55	344,735.55	344,735.55	344,735.55	344,735.55	344,735.55	344,735.65	344,735.65	344,735.65	344,735.65
Otras Prestaciones Sociales y Económicas	6,619,167.00	551,597.28	551,597.28	551,597.28	551,597.28	551,597.28	551,597.28	551,597.28	551,597.28	551,597.19	551,597.19	551,597.19	551,597.19
Previsiones	6,491,232.88	540,936.07	540,936.07	540,936.07	540,936.07	540,936.07	540,936.07	540,936.07	540,936.07	540,936.08	540,936.08	540,936.08	540,936.08
Pago de Estímulos a Servidores Públicos	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 Suministros	28,268,267.18	2,355,688.97	2,355,688.97	2,355,688.97	2,355,688.97	2,355,688.97	2,355,688.97	2,355,688.97	2,355,688.98	2,355,688.86	2,355,688.85	2,355,688.85	2,355,688.85
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	2,720,430.00	226,702.50	226,702.50	226,702.50	226,702.50	226,702.50	226,702.50	226,702.50	226,702.50	226,702.50	226,702.50	226,702.50	226,702.50
Alimentos y Utensilios	1,318,129.69	109,844.15	109,844.15	109,844.15	109,844.15	109,844.15	109,844.15	109,844.15	109,844.16	109,844.12	109,844.12	109,844.12	109,844.12
Materias Primas y Materiales de Producción y Comercialización	3,381,800.00	281,816.67	281,816.67	281,816.67	281,816.67	281,816.67	281,816.67	281,816.67	281,816.67	281,816.66	281,816.66	281,816.66	281,816.66
Materiales y Artículos de Construcción y de Reparación	7,597,150.00	633,095.84	633,095.84	633,095.84	633,095.84	633,095.84	633,095.84	633,095.84	633,095.84	633,095.82	633,095.82	633,095.82	633,095.82
Productos Químicos, Farmacéuticos y de Laboratorio	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	9,166.66	9,166.66	9,166.66	9,166.66
Combustibles, Lubricantes y Aditivos	7,119,889.49	593,324.13	593,324.13	593,324.13	593,324.13	593,324.13	593,324.13	593,324.13	593,324.13	593,324.12	593,324.11	593,324.11	593,324.11
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	2,910,748.00	242,562.35	242,562.35	242,562.35	242,562.35	242,562.35	242,562.35	242,562.35	242,562.35	242,562.30	242,562.30	242,562.30	242,562.30
Materiales y Suministros para Seguridad	403,600.00	33,633.33	33,633.33	33,633.33	33,633.33	33,633.33	33,633.33	33,633.33	33,633.33	33,633.34	33,633.34	33,633.34	33,633.34
Herramientas, Refacciones y Accesorios Menores	2,706,520.00	225,543.33	225,543.33	225,543.33	225,543.33	225,543.33	225,543.33	225,543.33	225,543.33	225,543.34	225,543.34	225,543.34	225,543.34
Servicios Generales	81,575,236.00	6,797,936.39	6,797,936.39	6,797,936.39	6,797,936.39	6,797,936.39	6,797,936.39	6,797,936.39	6,797,936.39	6,797,936.22	6,797,936.22	6,797,936.22	6,797,936.22
Servicios Básicos	17,400,500.00	1,450,041.65	1,450,041.65	1,450,041.65	1,450,041.65	1,450,041.65	1,450,041.65	1,450,041.65	1,450,041.65	1,450,041.70	1,450,041.70	1,450,041.70	1,450,041.70
Servicios de Arrendamiento	5,721,800.00	476,816.67	476,816.67	476,816.67	476,816.67	476,816.67	476,816.67	476,816.67	476,816.67	476,816.66	476,816.66	476,816.66	476,816.66
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	26,289,228.00	2,190,769.03	2,190,769.03	2,190,769.03	2,190,769.03	2,190,769.03	2,190,769.03	2,190,769.03	2,190,769.03	2,190,768.94	2,190,768.94	2,190,768.94	2,190,768.94
Servicios Financieros, Bancarios y Comerciales	2,136,100.00	178,008.33	178,008.33	178,008.33	178,008.33	178,008.33	178,008.33	178,008.33	178,008.33	178,008.34	178,008.34	178,008.34	178,008.34
Servicios de Instalación, Reparación, Mantenimiento y Conservación	20,619,400.00	1,718,283.31	1,718,283.31	1,718,283.31	1,718,283.31	1,718,283.31	1,718,283.31	1,718,283.31	1,718,283.31	1,718,283.38	1,718,283.38	1,718,283.38	1,718,283.38
Servicios de Comunicación Social y Publicidad	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
Servicios de Traslado y Viáticos	3,202,950.00	266,912.55	266,912.55	266,912.55	266,912.55	266,912.55	266,912.55	266,912.55	266,912.55	266,912.40	266,912.40	266,912.40	266,912.40
Servicios Oficiales	3,195,258.00	266,271.51	266,271.51	266,271.51	266,271.51	266,271.51	266,271.51	266,271.51	266,271.51	266,271.48	266,271.48	266,271.48	266,271.48
Otros Servicios Generales	3,010,000.00	250,833.34	250,833.34	250,833.34	250,833.34	250,833.34	250,833.34	250,833.34	250,833.34	250,833.32	250,833.32	250,833.32	250,833.32
Transferencias, Asignaciones, Subsidios y Otras Ayudas	27,770,784.43	2,314,232.03	2,314,232.03	2,314,232.03	2,314,232.03	2,314,232.03	2,314,232.03	2,314,232.03	2,314,232.03	2,314,232.04	2,314,232.05	2,314,232.05	2,314,232.05
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 Subvenciones	7,550,000.00	629,166.67	629,166.67	629,166.67	629,166.67	629,166.67	629,166.67	629,166.67	629,166.67	629,166.66	629,166.66	629,166.66	629,166.66
Ayudas Sociales	5,561,424.00	463,451.99	463,451.99	463,451.99	463,451.99	463,451.99	463,451.99	463,451.99	463,451.99	463,452.02	463,452.02	463,452.02	463,452.02
Pensiones y Jubilaciones	14,659,360.43	1,221,613.37	1,221,613.37	1,221,613.37	1,221,613.37	1,221,613.37	1,221,613.37	1,221,613.37	1,221,613.37	1,221,613.36	1,221,613.37	1,221,613.37	1,221,613.37
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	11,637,450.00	969,787.52	969,787.52	969,787.52	969,787.52	969,787.52	969,787.52	969,787.52	969,787.52	969,787.46	969,787.46	969,787.46	969,787.46
Mobiliario y Equipo de Administración	1,747,247.00	145,603.92	145,603.92	145,603.92	145,603.92	145,603.92	145,603.92	145,603.92	145,603.92	145,603.91	145,603.91	145,603.91	145,603.91
Mobiliario y Equipo Educativo y Recreativo	638,022.00	53,168.52	53,168.52	53,168.52	53,168.52	53,168.52	53,168.52	53,168.52	53,168.52	53,168.46	53,168.46	53,168.46	53,168.46
Equipo e Instrumental Médico y de Laboratorio	100,000.00	8,333.34	8,333.34	8,333.34	8,333.34	8,333.34	8,333.34	8,333.34	8,333.34	8,333.32	8,333.32	8,333.32	8,333.32
Vehículos y Equipo de Transporte	7,216,000.00	601,333.33	601,333.33	601,333.33	601,333.33	601,333.33	601,333.33	601,333.33	601,333.33	601,333.34	601,333.34	601,333.34	601,333.34
Equipo de Defensa y 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
Maquinaria, Otros Equipos y Herramientas	1,785,181.00	148,765.08	148,765.08	148,765.08	148,765.08	148,765.08	148,765.08	148,765.08	148,765.08	148,765.09	148,765.09	148,765.09	148,765.09
Activos Biológicos	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 Inmuebles	151,000.00	12,583.33	12,583.33	12,583.33	12,583.33	12,583.33	12,583.33	12,583.33	12,583.33	12,583.34	12,583.34	12,583.34	12,583.34
Activos Intangibles	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
Inversión Pública	89,420,000.00	7,451,666.68	7,451,666.68	7,451,666.68	7,451,666.68	7,451,666.68	7,451,666.68	7,451,666.68	7,451,666.68	7,451,666.64	7,451,666.64	7,451,666.64	7,451,666.64
Obra Pública en Bienes de Dominio 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
Obra Pública en Bienes Propios	89,420,000.00	7,451,666.68	7,451,666.68	7,451,666.68	7,451,666.68	7,451,666.68	7,451,666.68	7,451,666.68	7,451,666.68	7,451,666.64	7,451,666.64	7,451,666.64	7,451,666.64

