


INSTITUTO DE PLANEACION Y DESARROLLO MUNICIPAL DE SAN NICOLAS DE LOS GARZA

DESLOCE DE PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2021

	Annual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
1000 Servicios Personales	\$7,556,800.00	\$629,733.33	\$629,733.33	\$629,733.33	\$629,733.33	\$629,733.33	\$629,733.33	\$629,733.33	\$629,733.33	\$629,733.33	\$629,733.33	\$629,733.33	\$629,733.33	\$7,556,800.00
Remuneraciones al Personal de Cátedra Permanente	\$5,860,000.00	\$488,333.33	\$488,333.33	\$488,333.33	\$488,333.33	\$488,333.33	\$488,333.33	\$488,333.33	\$488,333.33	\$488,333.33	\$488,333.33	\$488,333.33	\$488,333.33	\$5,860,000.00
Remuneraciones Adicionales y Especiales	\$4,600,000.00	\$383,333.33	\$383,333.33	\$383,333.33	\$383,333.33	\$383,333.33	\$383,333.33	\$383,333.33	\$383,333.33	\$383,333.33	\$383,333.33	\$383,333.33	\$383,333.33	\$4,600,000.00
Otras Prestaciones Sociales y Económicas	\$780,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$780,000.00
2000 Materiales y Suministros	\$192,600.00	\$16,050.00	\$16,050.00	\$16,050.00	\$16,050.00	\$16,050.00	\$16,050.00	\$16,050.00	\$16,050.00	\$16,050.00	\$16,050.00	\$16,050.00	\$16,050.00	\$192,600.00
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$29,000.00	\$2,416.67	\$2,416.67	\$2,416.67	\$2,416.67	\$2,416.67	\$2,416.67	\$2,416.67	\$2,416.67	\$2,416.67	\$2,416.67	\$2,416.67	\$2,416.67	\$29,000.00
Alimentos y Utensilios	\$50,000.00	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$50,000.00
Materiales y Artículos de Construcción y de Reparación	\$15,600.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$15,600.00
Combustibles, Lubricantes y Aditivos	\$25,000.00	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.33	\$25,000.00
Herramientas, Refracciones y Accesorios Menores	\$73,000.00	\$6,083.33	\$6,083.33	\$6,083.33	\$6,083.33	\$6,083.33	\$6,083.33	\$6,083.33	\$6,083.33	\$6,083.33	\$6,083.33	\$6,083.33	\$6,083.33	\$73,000.00
3000 Servicios Generales	\$1,504,200.00	\$125,350.00	\$125,350.00	\$125,350.00	\$125,350.00	\$125,350.00	\$125,350.00	\$125,350.00	\$125,350.00	\$125,350.00	\$125,350.00	\$125,350.00	\$125,350.00	\$1,504,200.00
Servicios Básicos	\$63,200.00	\$5,266.67	\$5,266.67	\$5,266.67	\$5,266.67	\$5,266.67	\$5,266.67	\$5,266.67	\$5,266.67	\$5,266.67	\$5,266.67	\$5,266.67	\$5,266.67	\$63,200.00
Servicios de Arrendamiento	\$20,000.00	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$20,000.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$315,000.00	\$26,250.00	\$26,250.00	\$26,250.00	\$26,250.00	\$26,250.00	\$26,250.00	\$26,250.00	\$26,250.00	\$26,250.00	\$26,250.00	\$26,250.00	\$26,250.00	\$315,000.00
Servicios Financieros, Bancarios y Comerciales	\$4,200.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$4,200.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$45,000.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$45,000.00
Servicios Oficiales	\$318,800.00	\$26,566.67	\$26,566.67	\$26,566.67	\$26,566.67	\$26,566.67	\$26,566.67	\$26,566.67	\$26,566.67	\$26,566.67	\$26,566.67	\$26,566.67	\$26,566.67	\$318,800.00
Otros Servicios Generales	\$138,000.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$138,000.00
TOTAL	\$7,556,800.00	\$629,733.33	\$629,733.33	\$629,733.33	\$629,733.33	\$629,733.33	\$629,733.33	\$629,733.33	\$629,733.33	\$629,733.33	\$629,733.33	\$629,733.33	\$629,733.33	\$7,556,800.00




 Lic. Eduardo Arrascaeta Campos Villarreal
 Director General
 INPLADEM