

INSTITUTO DE PLANEACION Y DESARROLLO MUNICIPAL DE SAN NICOLAS DELOS GARZA

DESLOCE DE PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL
2024

| | | Anual | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre | Total |
|--------------|--|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| TOTAL | | \$8,920,400.00 | \$743,366.67 | \$743,366.67 | \$743,366.67 | \$743,366.67 | \$743,366.67 | \$743,366.67 | \$743,366.67 | \$743,366.67 | \$743,366.67 | \$743,366.67 | \$743,366.67 | \$743,366.67 | \$8,920,400.00 |
| 1000 | Servicios Personales | \$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 |
| | 1100 Remuneraciones al Personal de Carácter Permanente | \$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 |
| | 1300 Remuneraciones Adicionales y Especiales | \$480,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$480,000.00 |
| | 1500 Otras Prestaciones Sociales y Económicas | \$780,000.00 | \$65,000.00 | \$65,000.00 | \$65,000.00 | \$65,000.00 | \$65,000.00 | \$65,000.00 | \$65,000.00 | \$65,000.00 | \$65,000.00 | \$65,000.00 | \$65,000.00 | \$65,000.00 | \$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 |
| | 2100 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 |
| | 2200 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 |
| | 2400 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 |
| | 2600 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 |
| | 2900 Herramientas, Refacciones 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 | \$2,354,200.00 | \$196,183.33 | \$196,183.33 | \$196,183.33 | \$196,183.33 | \$196,183.33 | \$196,183.33 | \$196,183.33 | \$196,183.33 | \$196,183.33 | \$196,183.33 | \$196,183.33 | \$196,183.33 | \$2,354,200.00 |
| | 3100 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 |
| | 3200 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 |
| | 3300 Servicios Profesionales, Científicos, Técnicos y Otros Servicios | \$915,000.00 | \$76,250.00 | \$76,250.00 | \$76,250.00 | \$76,250.00 | \$76,250.00 | \$76,250.00 | \$76,250.00 | \$76,250.00 | \$76,250.00 | \$76,250.00 | \$76,250.00 | \$76,250.00 | \$915,000.00 |
| | 3400 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 |
| | 3500 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 |
| | 3800 Servicios Oficiales | \$1,168,800.00 | \$97,400.00 | \$97,400.00 | \$97,400.00 | \$97,400.00 | \$97,400.00 | \$97,400.00 | \$97,400.00 | \$97,400.00 | \$97,400.00 | \$97,400.00 | \$97,400.00 | \$97,400.00 | \$1,168,800.00 |
| | 3900 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 |
| 5000 | Bienes Muebles, Inmuebles e Intangibles | \$513,600.00 | \$42,800.00 | \$42,800.00 | \$42,800.00 | \$42,800.00 | \$42,800.00 | \$42,800.00 | \$42,800.00 | \$42,800.00 | \$42,800.00 | \$42,800.00 | \$42,800.00 | \$42,800.00 | \$513,600.00 |
| | 5400 Vehículos y Equipo de Transporte | \$513,600.00 | \$42,800.00 | \$42,800.00 | \$42,800.00 | \$42,800.00 | \$42,800.00 | \$42,800.00 | \$42,800.00 | \$42,800.00 | \$42,800.00 | \$42,800.00 | \$42,800.00 | \$42,800.00 | \$513,600.00 |
| TOTAL | | \$8,920,400.00 | \$743,366.67 | \$743,366.67 | \$743,366.67 | \$743,366.67 | \$743,366.67 | \$743,366.67 | \$743,366.67 | \$743,366.67 | \$743,366.67 | \$743,366.67 | \$743,366.67 | \$743,366.67 | \$8,920,400.00 |



Lic. Eduardo Alan Campos Villareal

Director General

Instituto de Planeación y Desarrollo Municipal de
San Nicolás De Los Garza, Nuevo León
(INPLADEM)