

| INSTITUTO DE PLANEACION Y DESARROLLO MUNICIPAL DE SAN NICOLAS DE LOS GARZA |                                                                                                         |            |           |         |         |         |         |         |         |         |            |         |           |           |
|----------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|------------|-----------|---------|---------|---------|---------|---------|---------|---------|------------|---------|-----------|-----------|
| 1era Modificación Presupuesto de Egresos para el Ejercicio Fiscal 2028     |                                                                                                         |            |           |         |         |         |         |         |         |         |            |         |           |           |
| Clasificador por Objeto del Gasto                                          |                                                                                                         | Importe    | Enero     | Febrero | Marzo   | Abril   | Mayo    | Junio   | Julio   | Agosto  | Septiembre | Octubre | Noviembre | Diciembre |
| Total                                                                      |                                                                                                         | 10,382,500 | 1,054,800 | 748,500 | 748,500 | 831,800 | 788,500 | 748,500 | 783,300 | 768,500 | 773,150    | 782,950 | 748,150   | 1,505,850 |
| 1000 Servicios Personales                                                  |                                                                                                         | 5,570,000  | 440,000   | 390,000 | 390,000 | 510,000 | 390,000 | 390,000 | 390,000 | 390,000 | 390,000    | 390,000 | 390,000   | 1,110,000 |
| 1100                                                                       | Remuneraciones al Personal de Carácter Permanente                                                       | 4,680,000  | 390,000   | 390,000 | 390,000 | 390,000 | 390,000 | 390,000 | 390,000 | 390,000 | 390,000    | 390,000 | 390,000   | 390,000   |
| 1300                                                                       | Remuneraciones Adicionales y Especiales                                                                 | 840,000    |           |         |         | 120,000 |         |         |         |         |            |         |           | 720,000   |
| 1500                                                                       | Otras Prestaciones Sociales y Económicas                                                                | 50,000     | 50,000    |         |         |         |         |         |         |         |            |         |           |           |
| 2000 Materiales y Suministros                                              |                                                                                                         | 386,600    | 41,500    | 21,500  | 21,500  | 46,500  | 41,500  | 21,500  | 21,500  | 41,500  | 46,150     | 21,150  | 21,150    | 41,150    |
| 2100                                                                       | Materiales de Administración, Emisión de Documentos y Artículos Oficiales                               | 120,000    | 10,000    | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000     | 10,000  | 10,000    | 10,000    |
| 2200                                                                       | Alimentos y Utensilios                                                                                  | 60,000     | 5,000     | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000      | 5,000   | 5,000     | 5,000     |
| 2600                                                                       | Combustibles, Lubrificantes y Aditivos                                                                  | 130,000    | 20,000    |         |         | 25,000  | 20,000  |         |         | 20,000  | 25,000     |         |           | 20,000    |
| 2700                                                                       | Vestuario, Blancos, Prendas de Protección y Artículos Deportivos                                        | 46,600     | 4,000     | 4,000   | 4,000   | 4,000   | 4,000   | 4,000   | 4,000   | 4,000   | 3,650      | 3,650   | 3,650     | 3,650     |
| 2900                                                                       | Herramientas, Refacciones y Accesorios Menores                                                          | 30,000     | 2,500     | 2,500   | 2,500   | 2,500   | 2,500   | 2,500   | 2,500   | 2,500   | 2,500      | 2,500   | 2,500     | 2,500     |
| 3000 Servicios Generales                                                   |                                                                                                         | 4,225,900  | 373,300   | 337,000 | 337,000 | 375,300 | 357,000 | 337,000 | 371,800 | 337,000 | 337,000    | 371,800 | 337,000   | 354,700   |
| 3100                                                                       | Servicios Básicos                                                                                       | 144,000    | 12,000    | 12,000  | 12,000  | 12,000  | 12,000  | 12,000  | 12,000  | 12,000  | 12,000     | 12,000  | 12,000    | 12,000    |
| 3300                                                                       | Servicios Profesionales, Científicos, Técnicos y Otros Servicios                                        | 556,800    | 69,600    | 34,800  | 34,800  | 69,600  | 34,800  | 34,800  | 69,600  | 34,800  | 34,800     | 69,600  | 34,800    | 34,800    |
| 3400                                                                       | Servicios Financieros, Bancarios y Comerciales                                                          | 50,000     | 2,500     | 2,500   | 2,500   | 2,500   | 22,500  | 2,500   | 2,500   | 2,500   | 2,500      | 2,500   | 2,500     | 2,500     |
| 3500                                                                       | Servicios de Instalación, Reparación, Mantenimiento y Conservación                                      | 360,000    | 30,000    | 30,000  | 30,000  | 30,000  | 30,000  | 30,000  | 30,000  | 30,000  | 30,000     | 30,000  | 30,000    | 30,000    |
| 3600                                                                       | Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales | 480,000    | 40,000    | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 40,000     | 40,000  | 40,000    | 40,000    |
| 3800                                                                       | Servicios Oficiales                                                                                     | 2,472,000  | 206,000   | 206,000 | 206,000 | 206,000 | 206,000 | 206,000 | 206,000 | 206,000 | 206,000    | 206,000 | 206,000   | 206,000   |
| 3900                                                                       | Otros Servicios Generales                                                                               | 163,100    | 13,200    | 11,700  | 11,700  | 15,200  | 11,700  | 11,700  | 11,700  | 11,700  | 11,700     | 11,700  | 11,700    | 29,400    |
| 5000 Bienes Muebles, Inmuebles e Intangibles                               |                                                                                                         | 200,000    | 200,000   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 5100                                                                       | Mobiliario y Equipo de Administración                                                                   | 200,000    | 200,000   |         |         |         |         |         |         |         |            |         |           |           |

LIC. JUAN RAMON MASTRETTA LOPEZ  
DIRECTOR GENERAL