**VILLA JUAREZ, SLP**

**PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2024**

| Rubro/Cuenta | Importe | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **TOTAL** | **79,379,518** | **3,761,342** | **3,761,342** | **7,174,145** | **7,174,145** | **7,174,145** | **7,174,145** | **7,174,145** | **7,174,145** | **7,174,145** | **7,174,145** | **7,174,145** | **7,289,530** |
| **SERVICIOS PERSONALES** | **13,198,000** | **1,090,218** | **1,090,218** | **1,090,218** | **1,090,218** | **1,090,218** | **1,090,218** | **1,090,218** | **1,090,218** | **1,090,218** | **1,090,218** | **1,090,218** | **1,205,603** |
| *REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE* | 11,140,300 | 918,743 | 918,743 | 918,743 | 918,743 | 918,743 | 918,743 | 918,743 | 918,743 | 918,743 | 918,743 | 918,743 | 1,034,128 |
| *REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO* | 201,000 | 16,750 | 16,750 | 16,750 | 16,750 | 16,750 | 16,750 | 16,750 | 16,750 | 16,750 | 16,750 | 16,750 | 16,750 |
| *REMUNERACIONES ADICIONALES Y ESPECIALES* | 1,456,700 | 121,392 | 121,392 | 121,392 | 121,392 | 121,392 | 121,392 | 121,392 | 121,392 | 121,392 | 121,392 | 121,392 | 121,392 |
| SEGURIDAD SOCIAL | | | | | | | | | | | | | |
| OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 400,000 | 33,333 | 33,333 | 33,333 | 33,333 | 33,333 | 33,333 | 33,333 | 33,333 | 33,333 | 33,333 | 33,333 | 33,333 |
| *PREVISIONES* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **MATERIALES Y SUMINISTROS** | **6,793,400** | **566,117** | **566,117** | **566,117** | **566,117** | **566,117** | **566,117** | **566,117** | **566,117** | **566,117** | **566,117** | **566,117** | **566,117** |
| *MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES* | 873,000 | 72,750 | 72,750 | 72,750 | 72,750 | 72,750 | 72,750 | 72,750 | 72,750 | 72,750 | 72,750 | 72,750 | 72,750 |
| *ALIMENTOS Y UTENSILIOS* | 111,000 | 9,250 | 9,250 | 9,250 | 9,250 | 9,250 | 9,250 | 9,250 | 9,250 | 9,250 | 9,250 | 9,250 | 9,250 |
| *MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| *MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN* | 2,621,400 | 218,450 | 218,450 | 218,450 | 218,450 | 218,450 | 218,450 | 218,450 | 218,450 | 218,450 | 218,450 | 218,450 | 218,450 |
| *PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO* | 348,000 | 29,000 | 29,000 | 29,000 | 29,000 | 29,000 | 29,000 | 29,000 | 29,000 | 29,000 | 29,000 | 29,000 | 29,000 |
| *COMBUSTIBLES, LUBRICANTES Y ADITIVOS* | 2,062,000 | 171,833 | 171,833 | 171,833 | 171,833 | 171,833 | 171,833 | 171,833 | 171,833 | 171,833 | 171,833 | 171,833 | 171,833 |
| *VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS* | 275,000 | 22,917 | 22,917 | 22,917 | 22,917 | 22,917 | 22,917 | 22,917 | 22,917 | 22,917 | 22,917 | 22,917 | 22,917 |
| *MATERIALES Y SUMINISTROS PARA SEGURIDAD* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| *HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES* | 503,000 | 41,917 | 41,917 | 41,917 | 41,917 | 41,917 | 41,917 | 41,917 | 41,917 | 41,917 | 41,917 | 41,917 | 41,917 |
| **SERVICIOS GENERALES** | **16,449,525** | **1,370,794** | **1,370,794** | **1,370,794** | **1,370,794** | **1,370,794** | **1,370,794** | **1,370,794** | **1,370,794** | **1,370,794** | **1,370,794** | **1,370,794** | **1,370,794** |
| *SERVICIOS BÁSICOS* | 9,481,500 | 790,125 | 790,125 | 790,125 | 790,125 | 790,125 | 790,125 | 790,125 | 790,125 | 790,125 | 790,125 | 790,125 | 790,125 |
| *SERVICIOS DE ARRENDAMIENTO* | 1,055,000 | 87,917 | 87,917 | 87,917 | 87,917 | 87,917 | 87,917 | 87,917 | 87,917 | 87,917 | 87,917 | 87,917 | 87,917 |
| *SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS* | 958,225 | 79,852 | 79,852 | 79,852 | 79,852 | 79,852 | 79,852 | 79,852 | 79,852 | 79,852 | 79,852 | 79,852 | 79,852 |
| *SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES* | 201,000 | 16,750 | 16,750 | 16,750 | 16,750 | 16,750 | 16,750 | 16,750 | 16,750 | 16,750 | 16,750 | 16,750 | 16,750 |
| *SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN* | 1,367,300 | 113,942 | 113,942 | 113,942 | 113,942 | 113,942 | 113,942 | 113,942 | 113,942 | 113,942 | 113,942 | 113,942 | 113,942 |
| *SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD* | 105,000 | 8,750 | 8,750 | 8,750 | 8,750 | 8,750 | 8,750 | 8,750 | 8,750 | 8,750 | 8,750 | 8,750 | 8,750 |
| *SERVICIOS DE TRASLADO Y VIÁTICOS* | 547,500 | 45,625 | 45,625 | 45,625 | 45,625 | 45,625 | 45,625 | 45,625 | 45,625 | 45,625 | 45,625 | 45,625 | 45,625 |
| *SERVICIOS OFICIALES* | 1,984,000 | 165,333 | 165,333 | 165,333 | 165,333 | 165,333 | 165,333 | 165,333 | 165,333 | 165,333 | 165,333 | 165,333 | 165,333 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *OTROS SERVICIOS GENERALES* | 750,000 | 62,500 | 62,500 | 62,500 | 62,500 | 62,500 | 62,500 | 62,500 | 62,500 | 62,500 | 62,500 | 62,500 | 62,500 |
| **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | **4,010,000** | **334,167** | **334,167** | **334,167** | **334,167** | **334,167** | **334,167** | **334,167** | **334,167** | **334,167** | **334,167** | **334,167** | **334,167** |
| *AYUDAS SOCIALES* | 4,010,000 | 334,167 | 334,167 | 334,167 | 334,167 | 334,167 | 334,167 | 334,167 | 334,167 | 334,167 | 334,167 | 334,167 | 334,167 |
| *PENSIONES Y JUBILACIONES* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **4,450,566** | **370,881** | **370,881** | **370,881** | **370,881** | **370,881** | **370,881** | **370,881** | **370,881** | **370,881** | **370,881** | **370,881** | **370,881** |
| *MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN* | 1,012,100 | 84,342 | 84,342 | 84,342 | 84,342 | 84,342 | 84,342 | 84,342 | 84,342 | 84,342 | 84,342 | 84,342 | 84,342 |
| *MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| *EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO* | 250,000 | 20,833 | 20,833 | 20,833 | 20,833 | 20,833 | 20,833 | 20,833 | 20,833 | 20,833 | 20,833 | 20,833 | 20,833 |
| *VEHÍCULOS Y EQUIPO DE TRANSPORTE* | 950,000 | 79,167 | 79,167 | 79,167 | 79,167 | 79,167 | 79,167 | 79,167 | 79,167 | 79,167 | 79,167 | 79,167 | 79,167 |
| *EQUIPO DE DEFENSA Y SEGURIDAD* | 284,652 | 23,721 | 23,721 | 23,721 | 23,721 | 23,721 | 23,721 | 23,721 | 23,721 | 23,721 | 23,721 | 23,721 | 23,721 |
| *MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS* | 1,753,814 | 146,151 | 146,151 | 146,151 | 146,151 | 146,151 | 146,151 | 146,151 | 146,151 | 146,151 | 146,151 | 146,151 | 146,151 |
| *ACTIVOS BIOLÓGICOS* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| *BIENES INMUEBLES* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| *ACTIVOS INTANGIBLES* | 200,000 | 16,667 | 16,667 | 16,667 | 16,667 | 16,667 | 16,667 | 16,667 | 16,667 | 16,667 | 16,667 | 16,667 | 16,667 |
| **INVERSIÓN PÚBLICA** | **34,128,027** | **0** | **0** | **3,412,803** | **3,412,803** | **3,412,803** | **3,412,803** | **3,412,803** | **3,412,803** | **3,412,803** | **3,412,803** | **3,412,803** | **3,412,803** |
| *OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO* | 33,628,027 | 0 | 0 | 3,362,803 | 3,362,803 | 3,362,803 | ###### | 3,362,803 | ###### | 3,362,803 | 3,362,803 | ###### | 3,362,803 |
| *OBRA PÚBLICA EN BIENES PROPIOS* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| *PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO* | 500,000 | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| **INVERSIONES FINANCIERAS Y OTRAS PROVISIONES** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| *OTRAS INVERSIONES FINANCIERAS* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| *PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **DEUDA PÚBLICA** | **350,000** | **29,167** | **29,167** | **29,167** | **29,167** | **29,167** | **29,167** | **29,167** | **29,167** | **29,167** | **29,167** | **29,167** | **29,167** |
| *AMORTIZACIÓN DE LA DEUDA PÚBLICA* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| *INTERESES DE LA DEUDA PÚBLICA* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| *COMISIONES DE LA DEUDA PÚBLICA* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| *GASTOS DE LA DEUDA PÚBLICA* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| *ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)* | 350,000 | 29,167 | 29,167 | 29,167 | 29,167 | 29,167 | 29,167 | 29,167 | 29,167 | 29,167 | 29,167 | 29,167 | 29,167 |