MUNICIPIO DE PACULA

Norma para establecer la estructura del Calendario del Presupuesto de Egresos base mensual

Ejercicio Fiscal 2024

	CONCEPTO	ANUAL	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000	**SERVICIOS PERSONALES**	**$32,334,983.00**	**$2,694,581.92**	**$2,694,581.92**	**$2,694,581.92**	**$2,694,581.92**	**$2,694,581.92**	**$2,694,581.92**	**$2,694,581.92**	**$2,694,581.92**	**$2,694,581.92**	**$2,694,581.92**	**$2,694,581.92**	**$2,694,581.92**
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	$24,446,621.00	$2,037,218.42	$2,037,218.42	$2,037,218.42	$2,037,218.42	$2,037,218.42	$2,037,218.42	$2,037,218.42	$2,037,218.42	$2,037,218.42	$2,037,218.42	$2,037,218.42	$2,037,218.42
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	$2,542,314.00	$211,859.50	$211,859.50	$211,859.50	$211,859.50	$211,859.50	$211,859.50	$211,859.50	$211,859.50	$211,859.50	$211,859.50	$211,859.50	$211,859.50
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	$4,261,048.00	$355,087.33	$355,087.33	$355,087.33	$355,087.33	$355,087.33	$355,087.33	$355,087.33	$355,087.33	$355,087.33	$355,087.33	$355,087.33	$355,087.33
1400	SEGURIDAD SOCIAL	$100,000.00	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	$500,000.00	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67
1600	PREVISIONES	$100,000.00	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	$385,000.00	$32,083.33	$32,083.33	$32,083.33	$32,083.33	$32,083.33	$32,083.33	$32,083.33	$32,083.33	$32,083.33	$32,083.33	$32,083.33	$32,083.33
2000	**MATERIALES Y SUMINISTROS**	**$13,712,693.00**	**$1,142,724.42**	**$1,142,724.42**	**$1,142,724.42**	**$1,142,724.42**	**$1,142,724.42**	**$1,142,724.42**	**$1,142,724.42**	**$1,142,724.42**	**$1,142,724.42**	**$1,142,724.42**	**$1,142,724.42**	**$1,142,724.42**
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	$1,027,045.00	$85,587.08	$85,587.08	$85,587.08	$85,587.08	$85,587.08	$85,587.08	$85,587.08	$85,587.08	$85,587.08	$85,587.08	$85,587.08	$85,587.08
2200	ALIMENTOS Y UTENSILIOS	$481,000.00	$40,083.33	$40,083.33	$40,083.33	$40,083.33	$40,083.33	$40,083.33	$40,083.33	$40,083.33	$40,083.33	$40,083.33	$40,083.33	$40,083.33
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	$1,617,000.00	$134,750.00	$134,750.00	$134,750.00	$134,750.00	$134,750.00	$134,750.00	$134,750.00	$134,750.00	$134,750.00	$134,750.00	$134,750.00	$134,750.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	$198,382.00	$16,531.83	$16,531.83	$16,531.83	$16,531.83	$16,531.83	$16,531.83	$16,531.83	$16,531.83	$16,531.83	$16,531.83	$16,531.83	$16,531.83
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$7,230,000.00	$602,500.00	$602,500.00	$602,500.00	$602,500.00	$602,500.00	$602,500.00	$602,500.00	$602,500.00	$602,500.00	$602,500.00	$602,500.00	$602,500.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS	$400,000.00	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	$2,759,266.00	$229,938.83	$229,938.83	$229,938.83	$229,938.83	$229,938.83	$229,938.83	$229,938.83	$229,938.83	$229,938.83	$229,938.83	$229,938.83	$229,938.83
3000	**SERVICIOS GENERALES**	**$17,195,246.00**	**$1,432,937.17**	**$1,432,937.17**	**$1,432,937.17**	**$1,432,937.17**	**$1,432,937.17**	**$1,432,937.17**	**$1,432,937.17**	**$1,432,937.17**	**$1,432,937.17**	**$1,432,937.17**	**$1,432,937.17**	**$1,432,937.17**
3100	SERVICIOS BÁSICOS	$4,476,814.00	$373,067.83	$373,067.83	$373,067.83	$373,067.83	$373,067.83	$373,067.83	$373,067.83	$373,067.83	$373,067.83	$373,067.83	$373,067.83	$373,067.83
3200	SERVICIOS DE ARRENDAMIENTO	$2,156,500.00	$179,708.33	$179,708.33	$179,708.33	$179,708.33	$179,708.33	$179,708.33	$179,708.33	$179,708.33	$179,708.33	$179,708.33	$179,708.33	$179,708.33
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	$705,000.00	$58,750.00	$58,750.00	$58,750.00	$58,750.00	$58,750.00	$58,750.00	$58,750.00	$58,750.00	$58,750.00	$58,750.00	$58,750.00	$58,750.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	$251,630.00	$20,969.17	$20,969.17	$20,969.17	$20,969.17	$20,969.17	$20,969.17	$20,969.17	$20,969.17	$20,969.17	$20,969.17	$20,969.17	$20,969.17
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	$2,065,000.00	$172,083.33	$172,083.33	$172,083.33	$172,083.33	$172,083.33	$172,083.33	$172,083.33	$172,083.33	$172,083.33	$172,083.33	$172,083.33	$172,083.33
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	$230,000.00	$19,166.67	$19,166.67	$19,166.67	$19,166.67	$19,166.67	$19,166.67	$19,166.67	$19,166.67	$19,166.67	$19,166.67	$19,166.67	$19,166.67
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	$125,000.00	$10,416.67	$10,416.67	$10,416.67	$10,416.67	$10,416.67	$10,416.67	$10,416.67	$10,416.67	$10,416.67	$10,416.67	$10,416.67	$10,416.67
3800	SERVICIOS OFICIALES	$6,119,385.00	$509,948.75	$509,948.75	$509,948.75	$509,948.75	$509,948.75	$509,948.75	$509,948.75	$509,948.75	$509,948.75	$509,948.75	$509,948.75	$509,948.75
3900	OTROS SERVICIOS GENERALES	$1,065,917.00	$88,826.42	$88,826.42	$88,826.42	$88,826.42	$88,826.42	$88,826.42	$88,826.42	$88,826.42	$88,826.42	$88,826.42	$88,826.42	$88,826.42
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS**	**$11,369,641.00**	**$947,470.08**	**$947,470.08**	**$947,470.08**	**$947,470.08**	**$947,470.08**	**$947,470.08**	**$947,470.08**	**$947,470.08**	**$947,470.08**	**$947,470.08**	**$947,470.08**	**$947,470.08**
4200	TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	$314,118.00	$26,176.50	$26,176.50	$26,176.50	$26,176.50	$26,176.50	$26,176.50	$26,176.50	$26,176.50	$26,176.50	$26,176.50	$26,176.50	$26,176.50
4400	AYUDAS SOCIALES	$10,995,523.00	$916,293.58	$916,293.58	$916,293.58	$916,293.58	$916,293.58	$916,293.58	$916,293.58	$916,293.58	$916,293.58	$916,293.58	$916,293.58	$916,293.58
4800	DONATIVOS	$60,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**$2,155,000.00**	**$179,583.33**	**$179,583.33**	**$179,583.33**	**$179,583.33**	**$179,583.33**	**$179,583.33**	**$179,583.33**	**$179,583.33**	**$179,583.33**	**$179,583.33**	**$179,583.33**	**$179,583.33**
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	$360,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	$15,000.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	$100,000.00	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33
5800	BIENES INMUEBLES	$1,680,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00
6000	**INVERSIÓN PÚBLICA**	**$23,673,867.00**	**$1,972,822.25**	**$1,972,822.25**	**$1,972,822.25**	**$1,972,822.25**	**$1,972,822.25**	**$1,972,822.25**	**$1,972,822.25**	**$1,972,822.25**	**$1,972,822.25**	**$1,972,822.25**	**$1,972,822.25**	**$1,972,822.25**
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	$23,523,867.00	$1,960,322.25	$1,960,322.25	$1,960,322.25	$1,960,322.25	$1,960,322.25	$1,960,322.25	$1,960,322.25	$1,960,322.25	$1,960,322.25	$1,960,322.25	$1,960,322.25	$1,960,322.25
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	$150,000.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00