

Municipio de Juarez, N.L.
Presupuesto de Egresos para el Ejercicio Fiscal 2024
 Elaborado el 31 de Octubre del 2024

NOR_01_14_005	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
TOTAL	\$ 1,618,414,532.12	\$ 127,493,750.19	\$ 113,946,916.82	\$ 130,592,850.18	\$ 132,415,510.47	\$ 145,794,037.92	\$ 152,860,610.23	\$ 155,511,164.88	\$ 141,056,365.15	\$ 121,850,115.60	\$ 106,891,477.17	\$ 108,468,755.74	\$ 181,532,977.77
1000 SERVICIOS PERSONALES	\$ 606,255,449.50	\$ 41,615,916.91	\$ 40,825,422.13	\$ 47,566,434.24	\$ 43,497,873.54	\$ 43,940,382.71	\$ 36,277,087.10	\$ 52,239,066.75	\$ 45,445,591.91	\$ 43,751,981.86	\$ 43,802,388.28	\$ 43,802,388.28	\$ 123,490,915.79
1100 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	\$ 460,510,106.50	\$ 37,340,488.33	\$ 37,496,031.00	\$ 39,719,923.68	\$ 36,191,251.18	\$ 38,469,541.95	\$ 30,660,271.88	\$ 47,082,072.64	\$ 39,229,991.59	\$ 38,436,600.68	\$ 38,549,099.19	\$ 38,549,099.19	\$ 38,785,735.19
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$ 101,553,317.82	\$ 815,571.57	\$ 944,283.14	\$ 4,109,323.23	\$ 2,979,485.76	\$ 1,321,540.76	\$ 1,617,405.00	\$ 2,496,588.32	\$ 1,572,399.47	\$ 1,558,191.71	\$ 1,562,212.45	\$ 1,562,212.45	\$ 81,014,103.96
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$ 44,131,657.18	\$ 3,454,753.01	\$ 2,385,107.99	\$ 3,737,187.33	\$ 4,323,540.60	\$ 4,149,300.00	\$ 3,999,410.22	\$ 2,655,765.79	\$ 4,606,172.85	\$ 3,747,189.47	\$ 3,691,076.64	\$ 3,691,076.64	\$ 3,691,076.64
1700 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$ 60,368.00	\$ 5,104.00	\$ -	\$ -	\$ 3,596.00	\$ -	\$ -	\$ 4,640.00	\$ 37,028.00	\$ 10,000.00	\$ -	\$ -	\$ -
2000 MATERIALES Y SUMINISTROS	\$ 116,972,206.40	\$ 7,996,689.49	\$ 7,137,169.92	\$ 8,088,120.69	\$ 5,440,408.72	\$ 8,622,728.73	\$ 14,086,854.05	\$ 14,894,577.97	\$ 13,537,434.43	\$ 12,269,842.01	\$ 8,299,460.13	\$ 8,299,460.13	\$ 8,299,460.13
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS	\$ 14,178,942.52	\$ 1,242,355.93	\$ 622,496.65	\$ 816,093.16	\$ 430,538.54	\$ 481,803.84	\$ 869,331.21	\$ 1,715,177.21	\$ 4,640,758.01	\$ 1,030,178.23	\$ 776,736.58	\$ 776,736.58	\$ 776,736.58
2200 ALIMENTOS Y UTENSILIOS	\$ 13,265,083.39	\$ 802,517.24	\$ 742,215.46	\$ 666,370.58	\$ 331,517.92	\$ 763,485.28	\$ 3,916,377.72	\$ 1,881,698.03	\$ 780,902.36	\$ 1,548,074.54	\$ 610,641.42	\$ 610,641.42	\$ 610,641.42
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$ 8,211,565.08	\$ 202,737.92	\$ 646,793.67	\$ 204,745.57	\$ 66,111.54	\$ 736,582.03	\$ 3,856,875.28	\$ 284,274.91	\$ 481,005.53	\$ 915,967.51	\$ 272,157.04	\$ 272,157.04	\$ 272,157.04
2500 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$ 170,413.34	\$ 5,000.01	\$ -	\$ -	\$ 62,815.99	\$ 26,106.21	\$ -	\$ 38,411.99	\$ 20,000.04	\$ 18,079.10	\$ -	\$ -	\$ -
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$ 54,804,954.71	\$ 5,339,209.97	\$ 3,309,648.71	\$ 4,395,669.99	\$ 3,998,261.11	\$ 5,076,097.07	\$ 4,331,354.84	\$ 4,295,872.31	\$ 5,906,338.24	\$ 5,264,526.50	\$ 4,295,991.99	\$ 4,295,991.99	\$ 4,295,991.99
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS	\$ 7,146,303.99	\$ 47,908.00	\$ 392,671.60	\$ 89,262.00	\$ 35,461.20	\$ 205,830.40	\$ 74,628.60	\$ 3,881,282.51	\$ 268,389.20	\$ 1,977,984.08	\$ 57,628.80	\$ 57,628.80	\$ 57,628.80
2800 MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$ 1,800.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$ 19,193,143.37	\$ 356,960.42	\$ 1,423,343.83	\$ 1,915,979.39	\$ 515,702.42	\$ 1,332,823.90	\$ 1,038,286.40	\$ 2,797,861.01	\$ 1,440,041.05	\$ 1,515,032.05	\$ 2,285,704.30	\$ 2,285,704.30	\$ 2,285,704.30
3000 SERVICIOS GENERALES	\$ 581,589,975.76	\$ 66,180,488.61	\$ 46,901,646.01	\$ 46,510,439.61	\$ 42,461,714.65	\$ 47,085,652.81	\$ 61,427,491.97	\$ 45,587,508.22	\$ 59,953,195.11	\$ 47,360,504.58	\$ 40,191,571.17	\$ 39,414,881.51	\$ 38,514,881.51
3100 SERVICIOS BASICOS	\$ 110,983,728.00	\$ 8,289,324.29	\$ 9,967,350.80	\$ 9,351,180.27	\$ 8,724,381.01	\$ 9,326,039.95	\$ 9,193,535.78	\$ 9,585,135.07	\$ 12,547,772.78	\$ 8,499,052.96	\$ 8,499,985.03	\$ 8,499,985.03	\$ 8,499,985.03
3200 SERVICIOS DE ARRENDAMIENTO	\$ 80,664,699.45	\$ 6,972,221.66	\$ 10,149,613.32	\$ 7,033,363.61	\$ 6,391,439.04	\$ 8,729,223.15	\$ 9,323,663.90	\$ 8,039,445.00	\$ 7,968,337.68	\$ 3,807,046.47	\$ 4,083,448.54	\$ 4,083,448.54	\$ 4,083,448.54
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS	\$ 3,727,758.22	\$ 49,565.89	\$ 559,653.82	\$ 46,590.33	\$ 842,116.41	\$ 17,804.13	\$ 1,213,452.71	\$ 18,468.45	\$ 838,591.35	\$ 31,845.00	\$ 36,556.71	\$ 36,556.71	\$ 36,556.71
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$ 9,146,575.75	\$ 762,523.58	\$ 316,394.39	\$ 3,644,334.99	\$ 508,818.32	\$ 335,552.38	\$ 538,127.20	\$ 358,893.57	\$ 376,565.87	\$ 839,915.73	\$ 488,483.24	\$ 488,483.24	\$ 488,483.24
3500 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO	\$ 312,375,693.56	\$ 44,552,981.28	\$ 21,094,333.83	\$ 21,012,425.87	\$ 21,121,034.09	\$ 22,970,234.71	\$ 34,724,576.86	\$ 23,534,959.15	\$ 32,846,441.77	\$ 26,689,663.35	\$ 22,773,364.21	\$ 20,977,839.22	\$ 20,077,839.22
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$ 16,589,492.90	\$ 1,214,148.46	\$ 276,106.11	\$ 1,562,243.56	\$ 976,889.86	\$ 1,373,044.83	\$ 2,300,204.66	\$ 1,131,925.14	\$ 504,755.03	\$ 1,617,099.60	\$ 1,198,468.33	\$ 2,217,303.66	\$ 2,217,303.66
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	\$ 1,315,560.58	\$ 72,116.00	\$ 90,513.00	\$ 131,017.29	\$ 15,978.37	\$ 183,806.77	\$ 134,282.64	\$ 115,446.92	\$ 142,666.37	\$ 101,545.64	\$ 109,395.86	\$ 109,395.86	\$ 109,395.86
3800 SERVICIOS OFICIALES	\$ 22,359,326.27	\$ 975,171.43	\$ 1,502,448.69	\$ 1,926,952.04	\$ 1,805,638.55	\$ 2,808,153.89	\$ 1,995,348.55	\$ 1,138,426.49	\$ 1,886,833.77	\$ 4,147,314.40	\$ 1,391,012.82	\$ 1,391,012.82	\$ 1,391,012.82
3900 OTROS SERVICIOS GENERALES	\$ 24,427,141.03	\$ 3,292,436.02	\$ 2,945,232.05	\$ 1,802,331.65	\$ 2,075,419.00	\$ 1,341,793.00	\$ 2,004,299.67	\$ 1,664,808.43	\$ 2,841,230.49	\$ 1,627,021.43	\$ 1,610,856.43	\$ 1,610,856.43	\$ 1,610,856.43
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$ 33,601,803.90	\$ 5,083,672.65	\$ 1,350,682.74	\$ 969,944.30	\$ 1,969,975.40	\$ 1,630,896.83	\$ 1,243,530.78	\$ 6,204,307.92	\$ 1,227,362.67	\$ 2,999,123.64	\$ 3,640,768.99	\$ 3,640,768.99	\$ 3,640,768.99
4400 AYUDAS SOCIALES	\$ 33,601,803.90	\$ 5,083,672.65	\$ 1,350,682.74	\$ 969,944.30	\$ 1,969,975.40	\$ 1,630,896.83	\$ 1,243,530.78	\$ 6,204,307.92	\$ 1,227,362.67	\$ 2,999,123.64	\$ 3,640,768.99	\$ 3,640,768.99	\$ 3,640,768.99
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$ 14,964,885.42	\$ 495,808.49	\$ 5,079,247.14	\$ 1,512,470.37	\$ 750,250.52	\$ 30,662.23	\$ 4,235,108.29	\$ 218,688.16	\$ 912,500.86	\$ 856,461.73	\$ 291,229.21	\$ 291,229.21	\$ 291,229.21
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$ 4,807,519.33	\$ 495,808.49	\$ 190,675.84	\$ 498,770.37	\$ 750,250.52	\$ 21,962.23	\$ 751,435.55	\$ 82,847.92	\$ 412,550.96	\$ 729,529.82	\$ 291,229.21	\$ 291,229.21	\$ 291,229.21
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$ 7,308.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,308.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5300 EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	\$ 1,469,876.61	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,391,776.12	\$ 78,100.49	\$ -	\$ -	\$ -	\$ -	\$ -
5400 VEHICULOS Y EQUIPO DE TRANSPORTE	\$ 7,209,941.53	\$ -	\$ 3,808,798.01	\$ 1,013,700.00	\$ -	\$ -	\$ 1,962,893.62	\$ -	\$ 424,549.90	\$ -	\$ -	\$ -	\$ -
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$ 1,470,239.95	\$ -	\$ 1,079,773.29	\$ -	\$ -	\$ 8,700.00	\$ 121,695.00	\$ 57,739.75	\$ 75,400.00	\$ 126,931.91	\$ -	\$ -	\$ -
6000 INVERSION PÚBLICA	\$ 210,391,561.00	\$ 731,400.02	\$ 7,311,733.37	\$ 20,598,976.89	\$ 32,901,744.43	\$ 39,089,572.76	\$ 28,946,505.01	\$ 30,465,601.09	\$ 16,876,371.37	\$ 11,523,740.03	\$ 7,567,288.43	\$ 10,056,194.49	\$ 4,322,433.11
6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$ 210,391,561.00	\$ 731,400.02	\$ 7,311,733.37	\$ 20,598,976.89	\$ 32,901,744.43	\$ 39,089,572.76	\$ 28,946,505.01	\$ 30,465,601.09	\$ 16,876,371.37	\$ 11,523,740.03	\$ 7,567,288.43	\$ 10,056,194.49	\$ 4,322,433.11
9000 DEUDA PÚBLICA	\$ 54,638,650.14	\$ 5,389,774.02	\$ 5,341,015.51	\$ 5,346,464.08	\$ 5,393,543.21	\$ 5,394,141.85	\$ 6,644,033.03	\$ 5,901,414.77	\$ 3,103,908.80	\$ 3,088,461.75	\$ 3,098,770.96	\$ 2,963,833.13	\$ 2,973,289.03
9100 AMORTIZACION DE LA DEUDA PÚBLICA	\$ 27,471,459.14	\$ 3,188,068.27	\$ 3,192,205.85	\$ 3,197,094.92	\$ 3,200,634.78	\$ 3,204,239.48	\$ 3,651,699.48	\$ 3,661,641.56	\$ 814,554.94	\$ 824,736.88	\$ 835,046.09	\$ 845,484.17	\$ 856,052.72
9200 INTERESES DE LA DEUDA PÚBLICA	\$ 27,167,191.00	\$ 2,201,705.75	\$ 2,148,809.66	\$ 2,149,369.16	\$ 2,192,908.43	\$ 2,189,902.37	\$ 2,992,333.55	\$ 2,239,773.21	\$ 2,289,353.86	\$ 2,263,724.87	\$ 2,263,724.87	\$ 2,118,348.96	\$ 2,117,236.31