ENTIDAD FEDERATIVA: Chihuahua **MUNICIPIO:** Delicias **Presupuesto de Egresos para el Ejercicio Fiscal 2024**	TOTAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
Total [Son: Seiscientos setenta y cuatro millones tres mil ciento noventa y ocho pesos 16/100 M.N.]	$ 674,003,198.16	$ 46,993,480.01	$ 66,079,800.06	$ 60,642,639.84	$ 58,517,168.18	$ 58,495,126.53	$ 57,985,693.10	$ 57,969,409.32	$ 55,494,603.45	$ 54,899,779.89	$ 53,510,573.79	$ 53,145,573.87	$ 50,269,350.10
SERVICIOS PERSONALES	**$ 259,826,384.30**	**$ 21,652,198.69**	**$ 21,652,198.69**	**$ 21,652,198.69**	**$ 21,652,198.69**	**$ 21,652,198.69**	**$ 21,652,198.69**	**$ 21,652,198.69**	**$ 21,652,198.69**	**$ 21,652,198.69**	**$ 21,652,198.69**	**$ 21,652,198.69**	**$ 21,652,198.69**
Remuneraciones al Personal de Carácter Permanente	187,756,843.53	15,646,403.63	15,646,403.63	15,646,403.63	15,646,403.63	15,646,403.63	15,646,403.63	15,646,403.63	15,646,403.63	15,646,403.63	15,646,403.63	15,646,403.63	15,646,403.63
Remuneraciones al Personal de Carácter Transitorio	3,820,184.85	318,348.74	318,348.74	318,348.74	318,348.74	318,348.74	318,348.74	318,348.74	318,348.74	318,348.74	318,348.74	318,348.74	318,348.74
Remuneraciones Adicionales y Especiales	30,029,101.77	2,502,425.15	2,502,425.15	2,502,425.15	2,502,425.15	2,502,425.15	2,502,425.15	2,502,425.15	2,502,425.15	2,502,425.15	2,502,425.15	2,502,425.15	2,502,425.15
Seguridad Social	13,530,015.27	1,127,501.27	1,127,501.27	1,127,501.27	1,127,501.27	1,127,501.27	1,127,501.27	1,127,501.27	1,127,501.27	1,127,501.27	1,127,501.27	1,127,501.27	1,127,501.27
Otras Prestaciones Sociales y Económicas	23,927,688.13	1,993,974.01	1,993,974.01	1,993,974.01	1,993,974.01	1,993,974.01	1,993,974.01	1,993,974.01	1,993,974.01	1,993,974.01	1,993,974.01	1,993,974.01	1,993,974.01
Previsiones	762,550.75	63,545.90	63,545.90	63,545.90	63,545.90	63,545.90	63,545.90	63,545.90	63,545.90	63,545.90	63,545.90	63,545.90	63,545.90
Pago de Estímulos a Servidores Públicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MATERIALES Y SUMINISTROS	**$ 46,614,735.90**	**$ 3,884,561.33**	**$ 3,884,561.33**	**$ 3,884,561.33**	**$ 3,884,561.33**	**$ 3,884,561.33**	**$ 3,884,561.33**	**$ 3,884,561.33**	**$ 3,884,561.33**	**$ 3,884,561.33**	**$ 3,884,561.33**	**$ 3,884,561.33**	**$ 3,884,561.33**
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	2,902,892.00	241,907.67	241,907.67	241,907.67	241,907.67	241,907.67	241,907.67	241,907.67	241,907.67	241,907.67	241,907.67	241,907.67	241,907.67
Alimentos y Utensilios	922,300.00	76,858.33	76,858.33	76,858.33	76,858.33	76,858.33	76,858.33	76,858.33	76,858.33	76,858.33	76,858.33	76,858.33	76,858.33
Materias Primas y Materiales de Producción y Comercialización	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materiales y Artículos de Construcción y de Reparación	7,220,000.00	601,666.67	601,666.67	601,666.67	601,666.67	601,666.67	601,666.67	601,666.67	601,666.67	601,666.67	601,666.67	601,666.67	601,666.67
Productos Químicos, Farmacéuticos y de Laboratorio	9,340,000.00	778,333.33	778,333.33	778,333.33	778,333.33	778,333.33	778,333.33	778,333.33	778,333.33	778,333.33	778,333.33	778,333.33	778,333.33
Combustibles, Lubricantes y Aditivos	21,211,043.90	1,767,586.99	1,767,586.99	1,767,586.99	1,767,586.99	1,767,586.99	1,767,586.99	1,767,586.99	1,767,586.99	1,767,586.99	1,767,586.99	1,767,586.99	1,767,586.99
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	2,046,000.00	170,500.00	170,500.00	170,500.00	170,500.00	170,500.00	170,500.00	170,500.00	170,500.00	170,500.00	170,500.00	170,500.00	170,500.00
Materiales y Suministros para Seguridad	52,500.00	4,375.00	4,375.00	4,375.00	4,375.00	4,375.00	4,375.00	4,375.00	4,375.00	4,375.00	4,375.00	4,375.00	4,375.00
Herramientas, Refacciones y Accesorios Menores	2,920,000.00	243,333.33	243,333.33	243,333.33	243,333.33	243,333.33	243,333.33	243,333.33	243,333.33	243,333.33	243,333.33	243,333.33	243,333.33
SERVICIOS GENERALES	**$ 101,179,130.86**	**$ 8,431,594.24**	**$ 8,431,594.24**	**$ 8,431,594.24**	**$ 8,431,594.24**	**$ 8,431,594.24**	**$ 8,431,594.24**	**$ 8,431,594.24**	**$ 8,431,594.24**	**$ 8,431,594.24**	**$ 8,431,594.24**	**$ 8,431,594.24**	**$ 8,431,594.24**
Servicios Básicos	23,894,674.33	1,991,222.86	1,991,222.86	1,991,222.86	1,991,222.86	1,991,222.86	1,991,222.86	1,991,222.86	1,991,222.86	1,991,222.86	1,991,222.86	1,991,222.86	1,991,222.86
Servicios de Arrendamiento	1,737,718.29	144,809.86	144,809.86	144,809.86	144,809.86	144,809.86	144,809.86	144,809.86	144,809.86	144,809.86	144,809.86	144,809.86	144,809.86
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	14,057,623.14	1,171,468.60	1,171,468.60	1,171,468.60	1,171,468.60	1,171,468.60	1,171,468.60	1,171,468.60	1,171,468.60	1,171,468.60	1,171,468.60	1,171,468.60	1,171,468.60
Servicios Financieros, Bancarios y Comerciales	5,515,000.00	459,583.33	459,583.33	459,583.33	459,583.33	459,583.33	459,583.33	459,583.33	459,583.33	459,583.33	459,583.33	459,583.33	459,583.33
Servicios de Instalación, Reparación, Mantenimiento y Conservación	35,710,800.10	2,975,900.01	2,975,900.01	2,975,900.01	2,975,900.01	2,975,900.01	2,975,900.01	2,975,900.01	2,975,900.01	2,975,900.01	2,975,900.01	2,975,900.01	2,975,900.01
Servicios de Comunicación Social y Publicidad	7,487,897.00	623,991.42	623,991.42	623,991.42	623,991.42	623,991.42	623,991.42	623,991.42	623,991.42	623,991.42	623,991.42	623,991.42	623,991.42
Servicios de Traslado y Viáticos	577,500.00	48,125.00	48,125.00	48,125.00	48,125.00	48,125.00	48,125.00	48,125.00	48,125.00	48,125.00	48,125.00	48,125.00	48,125.00
Servicios Oficiales	6,259,500.00	521,625.00	521,625.00	521,625.00	521,625.00	521,625.00	521,625.00	521,625.00	521,625.00	521,625.00	521,625.00	521,625.00	521,625.00
Otros Servicios Generales	5,938,418.00	494,868.17	494,868.17	494,868.17	494,868.17	494,868.17	494,868.17	494,868.17	494,868.17	494,868.17	494,868.17	494,868.17	494,868.17
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	**$ 133,698,359.73**	**$ 11,141,529.98**	**$ 11,141,529.98**	**$ 11,141,529.98**	**$ 11,141,529.98**	**$ 11,141,529.98**	**$ 11,141,529.98**	**$ 11,141,529.98**	**$ 11,141,529.98**	**$ 11,141,529.98**	**$ 11,141,529.98**	**$ 11,141,529.98**	**$ 11,141,529.98**
Transferencias Internas y Asignaciones al Sector Público	39,249,373.32	3,270,781.11	3,270,781.11	3,270,781.11	3,270,781.11	3,270,781.11	3,270,781.11	3,270,781.11	3,270,781.11	3,270,781.11	3,270,781.11	3,270,781.11	3,270,781.11
Transferencias al Resto del Sector Público	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subsidios y Subvenciones	16,023,791.90	1,335,315.99	1,335,315.99	1,335,315.99	1,335,315.99	1,335,315.99	1,335,315.99	1,335,315.99	1,335,315.99	1,335,315.99	1,335,315.99	1,335,315.99	1,335,315.99
Ayudas Sociales	35,495,159.61	2,957,929.97	2,957,929.97	2,957,929.97	2,957,929.97	2,957,929.97	2,957,929.97	2,957,929.97	2,957,929.97	2,957,929.97	2,957,929.97	2,957,929.97	2,957,929.97
Pensiones y Jubilaciones	42,930,034.90	3,577,502.91	3,577,502.91	3,577,502.91	3,577,502.91	3,577,502.91	3,577,502.91	3,577,502.91	3,577,502.91	3,577,502.91	3,577,502.91	3,577,502.91	3,577,502.91
Transferencias a Fideicomisos, Mandatos y Otros Análogos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transferencias a la Seguridad Social	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Donativos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transferencias al Exterior	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	**$ 12,721,262.26**	**$ -**	**$ -**	**$ -**	**$ 3,327,406.13**	**$ 3,322,606.13**	**$ 3,035,625.00**	**$ 3,035,625.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Mobiliario y Equipo de Administración	438,962.26	0.00	0.00	0.00	219,481.13	219,481.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mobiliario y Equipo Educacional y Recreativo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Equipo e Instrumental Médico y de Laboratorio	4,800.00	0.00	0.00	0.00	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vehículos y Equipo de Transporte	7,100,000.00	0.00	0.00	0.00	1,775,000.00	1,775,000.00	1,775,000.00	1,775,000.00	0.00	0.00	0.00	0.00	0.00
Equipo de Defensa y Seguridad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maquinaria, Otros Equipos y Herramientas	5,042,500.00	0.00	0.00	0.00	1,260,625.00	1,260,625.00	1,260,625.00	1,260,625.00	0.00	0.00	0.00	0.00	0.00
Activos Biológicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bienes Inmuebles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Activos Intangibles	135,000.00	0.00	0.00	0.00	67,500.00	67,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INVERSIÓN PÚBLICA	**$ 84,341,484.82**	**$ -**	**$ 7,882,188.57**	**$ 7,882,188.57**	**$ 7,882,188.57**	**$ 7,882,188.57**	**$ 7,882,188.57**	**$ 7,882,188.57**	**$ 7,882,188.57**	**$ 7,882,188.57**	**$ 8,247,188.49**	**$ 7,882,188.57**	**$ 5,154,599.20**
Obra Pública en Bienes de Dominio Público	84,341,484.82	0.00	7,882,188.57	7,882,188.57	7,882,188.57	7,882,188.57	7,882,188.57	7,882,188.57	7,882,188.57	7,882,188.57	8,247,188.49	7,882,188.57	5,154,599.20
Obra Pública en Bienes Propios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proyectos Productivos y Acciones de Fomento	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	**$ 2,413,973.35**	**$ 4,866.67**	**$ 91,001.07**	**$ 91,001.07**	**$ 363,501.07**	**$ 363,501.07**	**$ 153,501.07**	**$ 153,501.07**	**$ 727,730.38**	**$ 153,501.07**	**$ 153,501.07**	**$ 153,501.07**	**$ 4,866.67**
Inversiones para el Fomento de Actividades Productivas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acciones y Participaciones de Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Compra de Títulos y Valores	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Concesión de Préstamos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Inversiones en Fideicomisos, Mandatos y Otros Análogos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Otras Inversiones Financieras	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Provisiones para Contingencias y Otras Erogaciones Especiales	2,413,973.35	4,866.67	91,001.07	91,001.07	363,501.07	363,501.07	153,501.07	153,501.07	727,730.38	153,501.07	153,501.07	153,501.07	4,866.67
PARTICIPACIONES Y APORTACIONES	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Participaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Aportaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Convenios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEUDA PÚBLICA	**$ 33,207,866.94**	**$ 1,878,729.11**	**$ 12,996,726.18**	**$ 7,559,565.97**	**$ 1,834,188.18**	**$ 1,816,946.53**	**$ 1,804,494.23**	**$ 1,788,210.45**	**$ 1,774,800.27**	**$ 1,754,206.02**	**$ -**	**$ -**	**$ -**
Amortización de la Deuda Pública	15,705,956.82	1,745,106.32	1,745,106.32	1,745,106.32	1,745,106.32	1,745,106.32	1,745,106.32	1,745,106.32	1,745,106.32	1,745,106.26	0.00	0.00	0.00
Intereses de la Deuda Pública	651,830.17	133,622.79	118,775.81	97,223.75	89,081.86	71,840.21	59,387.91	43,104.13	29,693.95	9,099.76	0.00	0.00	0.00
Comisiones de la Deuda Pública	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Gastos de la Deuda Pública	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Costo por Coberturas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Apoyos Financieros	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)	16,850,079.95	0.00	11,132,844.05	5,717,235.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00