

**UNIÓN JUÁREZ**  
**CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2024**

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
<b>TOTAL</b>	<b>\$81,085,237.50</b>	<b>\$6,757,103.13</b>	<b>\$6,757,103.13</b>	<b>\$6,757,103.13</b>	<b>\$6,757,103.13</b>	<b>\$6,757,103.13</b>	<b>\$6,757,103.13</b>	<b>\$6,757,103.13</b>	<b>\$6,757,103.13</b>	<b>\$6,757,103.13</b>	<b>\$6,757,103.13</b>	<b>\$6,757,103.13</b>	<b>\$6,757,103.07</b>
<b>SERVICIOS PERSONALES</b>	<b>\$13,405,296.96</b>	<b>\$1,117,108.08</b>	<b>\$1,117,108.08</b>	<b>\$1,117,108.08</b>	<b>\$1,117,108.08</b>	<b>\$1,117,108.08</b>	<b>\$1,117,108.08</b>	<b>\$1,117,108.08</b>	<b>\$1,117,108.08</b>	<b>\$1,117,108.08</b>	<b>\$1,117,108.08</b>	<b>\$1,117,108.08</b>	<b>\$1,117,108.08</b>
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$9,370,691.52	\$780,890.96	\$780,890.96	\$780,890.96	\$780,890.96	\$780,890.96	\$780,890.96	\$780,890.96	\$780,890.96	\$780,890.96	\$780,890.96	\$780,890.96	\$780,890.96
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$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
REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,034,605.44	\$336,217.12	\$336,217.12	\$336,217.12	\$336,217.12	\$336,217.12	\$336,217.12	\$336,217.12	\$336,217.12	\$336,217.12	\$336,217.12	\$336,217.12	\$336,217.12
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
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$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
PREVISIONES	\$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
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
<b>MATERIALES Y SUMINISTROS</b>	<b>\$1,919,210.43</b>	<b>\$159,934.21</b>	<b>\$159,934.21</b>	<b>\$159,934.21</b>	<b>\$159,934.21</b>	<b>\$159,934.21</b>	<b>\$159,934.21</b>	<b>\$159,934.21</b>	<b>\$159,934.21</b>	<b>\$159,934.21</b>	<b>\$159,934.21</b>	<b>\$159,934.21</b>	<b>\$159,934.12</b>
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$729,210.43	\$60,767.54	\$60,767.54	\$60,767.54	\$60,767.54	\$60,767.54	\$60,767.54	\$60,767.54	\$60,767.54	\$60,767.54	\$60,767.54	\$60,767.54	\$60,767.49
ALIMENTOS Y UTENSILIOS	\$180,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
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	\$45,000.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$140,000.00	\$11,666.67	\$11,666.67	\$11,666.67	\$11,666.67	\$11,666.67	\$11,666.67	\$11,666.67	\$11,666.67	\$11,666.67	\$11,666.67	\$11,666.67	\$11,666.63
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$405,000.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$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 PARA 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
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$420,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
<b>SERVICIOS GENERALES</b>	<b>\$2,851,021.83</b>	<b>\$237,585.14</b>	<b>\$237,585.14</b>	<b>\$237,585.14</b>	<b>\$237,585.14</b>	<b>\$237,585.14</b>	<b>\$237,585.14</b>	<b>\$237,585.14</b>	<b>\$237,585.14</b>	<b>\$237,585.14</b>	<b>\$237,585.14</b>	<b>\$237,585.14</b>	<b>\$237,585.29</b>
SERVICIOS BÁSICOS	\$1,050,000.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00
SERVICIOS DE ARRENDAMIENTO	\$67,000.00	\$5,583.33	\$5,583.33	\$5,583.33	\$5,583.33	\$5,583.33	\$5,583.33	\$5,583.33	\$5,583.33	\$5,583.33	\$5,583.33	\$5,583.33	\$5,583.37
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$175,400.00	\$14,616.67	\$14,616.67	\$14,616.67	\$14,616.67	\$14,616.67	\$14,616.67	\$14,616.67	\$14,616.67	\$14,616.67	\$14,616.67	\$14,616.67	\$14,616.63
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$25,000.00	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.37

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$352,000.00	\$29,333.33	\$29,333.33	\$29,333.33	\$29,333.33	\$29,333.33	\$29,333.33	\$29,333.33	\$29,333.33	\$29,333.33	\$29,333.33	\$29,333.33	\$29,333.37
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$40,000.00	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.37
SERVICIOS DE TRASLADO Y VIÁTICOS	\$590,000.00	\$49,166.67	\$49,166.67	\$49,166.67	\$49,166.67	\$49,166.67	\$49,166.67	\$49,166.67	\$49,166.67	\$49,166.67	\$49,166.67	\$49,166.67	\$49,166.63
SERVICIOS OFICIALES	\$280,000.00	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.37
OTROS SERVICIOS GENERALES	\$271,621.83	\$22,635.15	\$22,635.15	\$22,635.15	\$22,635.15	\$22,635.15	\$22,635.15	\$22,635.15	\$22,635.15	\$22,635.15	\$22,635.15	\$22,635.15	\$22,635.18
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$4,122,343.98</b>	<b>\$343,528.67</b>	<b>\$343,528.67</b>	<b>\$343,528.67</b>	<b>\$343,528.67</b>	<b>\$343,528.67</b>	<b>\$343,528.67</b>	<b>\$343,528.67</b>	<b>\$343,528.67</b>	<b>\$343,528.67</b>	<b>\$343,528.67</b>	<b>\$343,528.67</b>	<b>\$343,528.61</b>
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$2,737,343.98	\$228,112.00	\$228,112.00	\$228,112.00	\$228,112.00	\$228,112.00	\$228,112.00	\$228,112.00	\$228,112.00	\$228,112.00	\$228,112.00	\$228,112.00	\$228,111.98
SUBSIDIOS Y SUBVENCIONES	\$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
AYUDAS SOCIALES	\$1,385,000.00	\$115,416.67	\$115,416.67	\$115,416.67	\$115,416.67	\$115,416.67	\$115,416.67	\$115,416.67	\$115,416.67	\$115,416.67	\$115,416.67	\$115,416.67	\$115,416.63
PENSIONES Y JUBILACIONES	\$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
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$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
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	\$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
VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$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	\$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 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	\$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
<b>INVERSIÓN PÚBLICA</b>	<b>\$5,574,468.30</b>	<b>\$464,539.03</b>	<b>\$464,539.03</b>	<b>\$464,539.03</b>	<b>\$464,539.03</b>	<b>\$464,539.03</b>	<b>\$464,539.03</b>	<b>\$464,539.03</b>	<b>\$464,539.03</b>	<b>\$464,539.03</b>	<b>\$464,539.03</b>	<b>\$464,539.03</b>	<b>\$464,538.97</b>
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$5,574,468.30	\$464,539.03	\$464,539.03	\$464,539.03	\$464,539.03	\$464,539.03	\$464,539.03	\$464,539.03	\$464,539.03	\$464,539.03	\$464,539.03	\$464,539.03	\$464,538.97
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$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
<b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	\$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
<b>PARTICIPACIONES Y APORTACIONES</b>	<b>\$53,212,896.00</b>	<b>\$4,434,408.00</b>	<b>\$4,434,408.00</b>	<b>\$4,434,408.00</b>	<b>\$4,434,408.00</b>	<b>\$4,434,408.00</b>	<b>\$4,434,408.00</b>	<b>\$4,434,408.00</b>	<b>\$4,434,408.00</b>	<b>\$4,434,408.00</b>	<b>\$4,434,408.00</b>	<b>\$4,434,408.00</b>	<b>\$4,434,408.00</b>
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	\$53,212,896.00	\$4,434,408.00	\$4,434,408.00	\$4,434,408.00	\$4,434,408.00	\$4,434,408.00	\$4,434,408.00	\$4,434,408.00	\$4,434,408.00	\$4,434,408.00	\$4,434,408.00	\$4,434,408.00	\$4,434,408.00
<b>DEUDA PÚBLICA</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
AMORTIZACIÓN 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
INTERESES 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
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
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$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