

JUÁREZ
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2019

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$72,513,500.16	\$6,042,791.59	\$6,042,791.59	\$6,042,791.59	\$6,042,791.59	\$6,042,791.59	\$6,042,904.59	\$6,042,904.59	\$6,043,624.59	\$6,043,624.59	\$6,043,624.59	\$6,043,215.98	\$6,039,643.28
SERVICIOS PERSONALES	\$17,952,875.60	\$1,496,072.96	\$1,496,072.96	\$1,496,072.96	\$1,496,072.96	\$1,496,072.96	\$1,496,072.96	\$1,496,072.96	\$1,496,072.96	\$1,496,072.96	\$1,496,072.96	\$1,496,072.96	\$1,496,073.04
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$12,984,928.80	\$1,082,077.40	\$1,082,077.40	\$1,082,077.40	\$1,082,077.40	\$1,082,077.40	\$1,082,077.40	\$1,082,077.40	\$1,082,077.40	\$1,082,077.40	\$1,082,077.40	\$1,082,077.40	\$1,082,077.40
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$2,000,000.00	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.74
REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,274,010.80	\$189,500.90	\$189,500.90	\$189,500.90	\$189,500.90	\$189,500.90	\$189,500.90	\$189,500.90	\$189,500.90	\$189,500.90	\$189,500.90	\$189,500.90	\$189,500.90
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	\$693,936.00	\$57,828.00	\$57,828.00	\$57,828.00	\$57,828.00	\$57,828.00	\$57,828.00	\$57,828.00	\$57,828.00	\$57,828.00	\$57,828.00	\$57,828.00	\$57,828.00
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
MATERIALES Y SUMINISTROS	\$2,667,581.65	\$222,298.45	\$222,298.45	\$222,298.45	\$222,298.45	\$222,298.45	\$222,298.45	\$222,298.45	\$223,018.45	\$223,018.45	\$223,018.45	\$223,018.45	\$219,418.70
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$624,999.00	\$52,083.25	\$52,083.25	\$52,083.25	\$52,083.25	\$52,083.25	\$52,083.25	\$52,083.25	\$52,803.25	\$52,803.25	\$52,803.25	\$52,803.25	\$49,203.25
ALIMENTOS Y UTENSILIOS	\$83,000.00	\$6,916.66	\$6,916.66	\$6,916.66	\$6,916.66	\$6,916.66	\$6,916.66	\$6,916.66	\$6,916.66	\$6,916.66	\$6,916.66	\$6,916.66	\$6,916.74
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	\$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
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$70,000.00	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.37
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,239,582.65	\$103,298.55	\$103,298.55	\$103,298.55	\$103,298.55	\$103,298.55	\$103,298.55	\$103,298.55	\$103,298.55	\$103,298.55	\$103,298.55	\$103,298.55	\$103,298.60
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	\$650,000.00	\$54,166.66	\$54,166.66	\$54,166.66	\$54,166.66	\$54,166.66	\$54,166.66	\$54,166.66	\$54,166.66	\$54,166.66	\$54,166.66	\$54,166.66	\$54,166.74
SERVICIOS GENERALES	\$3,200,340.00	\$266,694.96	\$266,694.96	\$266,694.96	\$266,694.96	\$266,694.96	\$266,807.96	\$266,807.96	\$266,807.96	\$266,807.96	\$266,807.96	\$266,807.96	\$266,017.44
SERVICIOS BÁSICOS	\$1,050,840.00	\$87,570.00	\$87,570.00	\$87,570.00	\$87,570.00	\$87,570.00	\$87,570.00	\$87,570.00	\$87,570.00	\$87,570.00	\$87,570.00	\$87,570.00	\$87,570.00
SERVICIOS DE ARRENDAMIENTO	\$125,000.00	\$10,416.66	\$10,416.66	\$10,416.66	\$10,416.66	\$10,416.66	\$10,416.66	\$10,416.66	\$10,416.66	\$10,416.66	\$10,416.66	\$10,416.66	\$10,416.74
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$41,000.00	\$3,416.66	\$3,416.66	\$3,416.66	\$3,416.66	\$3,416.66	\$3,416.66	\$3,416.66	\$3,416.66	\$3,416.66	\$3,416.66	\$3,416.66	\$3,416.74
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

JUÁREZ
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2019

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$370,000.00	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.37
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$35,000.00	\$2,916.66	\$2,916.66	\$2,916.66	\$2,916.66	\$2,916.66	\$2,916.66	\$2,916.66	\$2,916.66	\$2,916.66	\$2,916.66	\$2,916.66	\$2,916.74
SERVICIOS DE TRASLADO Y VIÁTICOS	\$390,500.00	\$32,541.66	\$32,541.66	\$32,541.66	\$32,541.66	\$32,541.66	\$32,654.66	\$32,654.66	\$32,654.66	\$32,654.66	\$32,654.66	\$32,654.66	\$31,863.74
SERVICIOS OFICIALES	\$640,000.00	\$53,333.33	\$53,333.33	\$53,333.33	\$53,333.33	\$53,333.33	\$53,333.33	\$53,333.33	\$53,333.33	\$53,333.33	\$53,333.33	\$53,333.33	\$53,333.37
OTROS SERVICIOS GENERALES	\$523,000.00	\$43,583.33	\$43,583.33	\$43,583.33	\$43,583.33	\$43,583.33	\$43,583.33	\$43,583.33	\$43,583.33	\$43,583.33	\$43,583.33	\$43,583.33	\$43,583.37
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$3,911,096.13	\$325,924.67	\$325,924.67	\$325,924.67	\$325,924.67	\$325,924.67	\$325,924.67	\$325,924.67	\$325,924.67	\$325,924.67	\$325,924.67	\$325,516.06	\$326,333.37
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$3,211,096.13	\$267,591.34	\$267,591.34	\$267,591.34	\$267,591.34	\$267,591.34	\$267,591.34	\$267,591.34	\$267,591.34	\$267,591.34	\$267,591.34	\$267,182.73	\$268,000.00
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	\$700,000.00	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.37
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
BIENES MUEBLES, INMUEBLES E 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
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
INVERSIÓN PÚBLICA	\$7,432,974.60	\$619,414.55	\$619,414.55	\$619,414.55	\$619,414.55	\$619,414.55	\$619,414.55	\$619,414.55	\$619,414.55	\$619,414.55	\$619,414.55	\$619,414.55	\$619,414.55
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$7,432,974.60	\$619,414.55	\$619,414.55	\$619,414.55	\$619,414.55	\$619,414.55	\$619,414.55	\$619,414.55	\$619,414.55	\$619,414.55	\$619,414.55	\$619,414.55	\$619,414.55
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
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$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 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

JUÁREZ
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2019

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
PARTICIPACIONES Y APORTACIONES	\$35,348,632.18	\$2,945,719.34	\$2,945,719.34	\$2,945,719.34	\$2,945,719.34	\$2,945,719.34	\$2,945,719.34	\$2,945,719.34	\$2,945,719.34	\$2,945,719.34	\$2,945,719.34	\$2,945,719.34	\$2,945,719.44
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	\$35,348,632.18	\$2,945,719.34	\$2,945,719.34	\$2,945,719.34	\$2,945,719.34	\$2,945,719.34	\$2,945,719.34	\$2,945,719.34	\$2,945,719.34	\$2,945,719.34	\$2,945,719.34	\$2,945,719.34	\$2,945,719.44
DEUDA PÚBLICA	\$2,000,000.00	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.74
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)	\$2,000,000.00	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.74