

**Municipio de Juárez**  
**Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2020**

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
<b>Total</b>	<b>5,444,696,075.22</b>	<b>415,997,111.59</b>	<b>384,923,764.68</b>	<b>467,470,240.57</b>	<b>436,985,369.31</b>	<b>438,092,949.75</b>	<b>448,407,897.44</b>	<b>452,256,365.72</b>	<b>451,968,777.86</b>	<b>446,225,922.23</b>	<b>437,360,065.42</b>	<b>490,606,208.83</b>	<b>574,401,401.82</b>
<b>Servicios Personales</b>	<b>2,102,949,576.99</b>	<b>180,978,698.71</b>	<b>151,854,560.19</b>	<b>159,435,002.10</b>	<b>155,669,373.64</b>	<b>161,450,773.16</b>	<b>158,259,210.81</b>	<b>161,500,773.16</b>	<b>161,500,773.16</b>	<b>156,395,592.48</b>	<b>159,450,773.13</b>	<b>225,409,343.93</b>	<b>271,044,702.52</b>
Remuneraciones al Personal de Carácter Permanente	1,302,365,823.86	110,164,400.10	102,435,436.81	109,505,480.10	105,975,099.75	111,505,480.10	107,975,099.75	111,505,480.10	111,505,480.10	106,705,576.75	109,505,480.07	105,975,099.84	109,607,710.39
Remuneraciones al Personal de Carácter Transitorio	99,617,362.93	12,635,373.10	7,067,092.49	7,514,718.89	7,290,905.70	7,514,718.89	7,835,001.03	7,514,718.89	7,514,718.89	7,290,905.70	7,514,718.89	7,290,905.70	12,633,580.76
Remuneraciones Adicionales y Especiales	83,184,001.12	15,267,979.45	2,508,920.72	2,571,908.31	2,540,444.17	2,571,908.31	2,540,444.17	2,571,908.31	2,571,908.31	2,540,444.17	2,571,908.31	2,540,444.10	42,385,782.79
Seguridad Social	170,567,553.69	14,202,829.88	14,215,217.89	14,213,014.81	14,224,788.62	14,213,962.80	14,213,962.80	14,213,962.80	14,213,962.80	14,213,962.80	14,213,962.80	14,213,962.80	14,213,962.89
Otras Prestaciones Sociales y Económicas	324,354,454.92	18,434,138.00	15,407,794.87	15,407,794.87	15,407,794.87	15,407,794.87	15,407,794.87	15,407,794.87	15,407,794.87	15,407,794.87	15,407,794.87	85,152,023.11	82,098,139.98
Previsiones	83,684,380.47	7,044,529.74	7,006,652.97	7,008,640.68	6,966,896.09	6,973,463.75	6,973,463.75	6,973,463.75	6,973,463.75	6,973,463.75	6,973,463.75	6,973,463.94	6,843,414.55
Pago de Estímulos a Servidores Públicos	39,176,000.00	3,229,444.44	3,213,444.44	3,213,444.44	3,263,444.44	3,313,444.44	3,313,444.44	3,313,444.44	3,313,444.44	3,263,444.44	3,263,444.44	3,263,444.44	3,262,111.16
<b>Materiales y Suministros</b>	<b>273,340,614.68</b>	<b>22,166,342.16</b>	<b>37,416,505.01</b>	<b>24,927,037.98</b>	<b>21,887,413.68</b>	<b>21,027,771.36</b>	<b>20,096,868.49</b>	<b>24,090,978.59</b>	<b>21,031,800.09</b>	<b>22,355,906.02</b>	<b>20,158,612.61</b>	<b>19,704,952.83</b>	<b>18,476,425.86</b>
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	10,217,887.38	913,892.43	1,183,786.96	850,780.09	927,040.97	867,801.87	927,084.40	873,262.06	812,037.54	868,849.54	825,247.80	709,977.18	458,126.54
Alimentos y Utensilios	5,370,267.70	479,474.52	532,394.71	441,180.67	452,296.67	468,609.17	434,836.02	429,847.01	495,147.67	416,794.34	453,236.67	453,369.17	313,081.08
Materiales Primas y Materiales de Producción y Comercialización	5,940,178.26	3,118,998.14	2,056,058.40	933,425.00	798,925.00	181,058.40	228,302.32	78,325.00	70,725.00	94,636.00	85,475.00	76,125.00	68,125.00
Materiales y Artículos de Construcción y de Reparación	6,189,663.92	525,368.00	727,736.18	525,178.00	451,091.50	370,984.50	391,279.50	507,308.55	426,365.05	953,324.68	833,962.86	346,760.05	130,305.05
Productos Químicos, Farmacéuticos y de Laboratorio	3,506,895.15	285,426.64	495,523.36	143,315.78	143,640.86	639,698.86	142,090.86	390,198.86	707,090.86	149,698.86	142,590.86	135,009.00	132,610.35
Combustibles, Lubrificantes y Aditivos	110,829,625.42	10,243,556.96	9,229,323.54	9,213,110.59	9,109,425.59	9,116,671.09	9,129,361.09	9,168,330.09	9,030,321.17	9,216,623.59	9,148,309.95	9,104,964.75	9,119,627.01
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	50,476,740.21	3,775,243.76	6,197,981.13	6,786,652.98	3,777,036.16	3,214,890.77	2,956,347.00	6,760,597.50	3,263,732.62	4,851,108.29	2,945,975.00	3,082,225.00	2,864,950.00
Materiales y Suministros Para Seguridad	35,982,435.68	626,025.00	55,000.00	3,459,508.50	3,820,834.18	3,774,508.50	3,459,508.50	3,474,508.50	3,459,508.50	3,474,508.50	3,459,508.50	3,459,508.50	3,459,508.50
Herramientas, Refacciones y Accesorios Menores	44,826,920.96	2,198,356.71	18,788,700.73	2,573,886.37	2,407,122.75	2,393,548.20	2,428,058.80	2,408,601.02	2,766,871.68	2,330,362.22	2,264,305.97	2,337,014.18	1,930,092.33
<b>Servicios Generales</b>	<b>1,045,903,376.93</b>	<b>101,535,179.46</b>	<b>88,945,369.96</b>	<b>86,941,609.40</b>	<b>88,220,873.14</b>	<b>85,857,285.92</b>	<b>86,615,840.65</b>	<b>93,897,628.76</b>	<b>94,132,310.40</b>	<b>87,171,022.88</b>	<b>84,875,910.99</b>	<b>78,020,777.62</b>	<b>69,689,567.75</b>
Servicios Básicos	274,500,300.84	26,338,921.15	22,509,284.89	24,232,938.99	24,060,726.80	24,201,487.03	24,025,927.76	24,031,079.53	23,518,441.06	22,877,301.55	22,987,165.27	22,359,454.48	13,357,572.33
Servicios de Arrendamiento	218,451,784.08	18,199,113.18	18,226,539.04	18,204,113.19	18,204,113.19	18,204,113.19	18,204,113.19	18,209,113.19	18,209,113.19	18,199,113.19	18,199,113.19	18,199,113.19	18,199,113.15
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	24,670,828.66	3,807,152.29	2,928,536.00	1,696,085.32	2,172,733.00	1,710,911.00	1,991,151.00	1,742,864.99	1,676,233.00	1,641,533.00	2,114,163.06	1,654,733.00	1,534,733.00
Servicios Financieros, Bancarios y Comerciales	48,014,319.05	17,757,913.64	4,059,547.19	2,544,252.26	3,470,867.19	2,508,184.05	3,702,096.20	2,694,324.51	3,709,960.59	2,693,471.60	2,442,580.67	1,222,789.60	1,208,331.55
Servicios de Instalación, Reparación, Mantenimiento y Conservación	339,486,570.03	28,229,677.10	28,930,651.44	28,499,183.64	28,399,793.19	28,672,322.53	28,389,966.59	28,510,888.28	28,141,992.20	28,148,706.85	28,154,894.69	27,730,196.72	27,678,296.80
Servicios de Comunicación Social y Publicidad	104,563,708.84	5,436,073.64	10,619,959.04	10,376,567.33	10,296,395.93	8,548,317.43	8,344,745.63	10,336,455.12	10,413,768.43	10,305,372.43	9,264,930.68	5,341,358.43	5,279,764.75
Servicios de Traslado y Viáticos	6,543,607.16	448,273.76	970,434.26	609,114.13	534,205.10	511,602.14	646,464.99	472,602.14	518,789.62	487,573.26	531,918.14	490,927.12	321,702.50
Servicios Oficiales	29,672,258.27	1,318,054.70	700,418.10	779,354.54	1,082,038.74	1,500,348.55	1,311,375.29	7,900,301.00	7,949,012.31	2,817,951.00	1,181,145.29	1,022,205.08	2,110,053.67
Otros Servicios Generales	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>	<b>936,487,457.67</b>	<b>80,744,124.01</b>	<b>76,404,832.84</b>	<b>85,512,695.16</b>	<b>77,397,831.80</b>	<b>75,496,309.26</b>	<b>83,021,069.80</b>	<b>74,640,183.16</b>	<b>77,854,267.16</b>	<b>80,564,732.80</b>	<b>77,175,141.64</b>	<b>73,885,191.40</b>	<b>73,791,078.64</b>
Transferencias Internas y Asignaciones al Sector Público	206,172,827.00	19,500,400.35	22,147,138.85	18,753,922.60	16,581,939.60	14,362,551.60	17,030,677.60	14,013,760.60	17,388,744.60	16,355,940.60	17,110,042.60	17,761,649.20	15,166,058.80
Transferencias al Resto del Sector Público	49,548,461.00	8,833,213.46	6,628,212.36	5,746,212.36	4,533,462.36	4,315,297.46	2,107,962.36	2,107,962.36	3,312,962.36	3,312,962.36	3,662,538.84	895,212.36	4,092,462.36
Subsidios y Subvenciones	507,150.00	22,050.00	44,100.00	88,200.00	88,200.00	88,200.00	88,200.00	88,200.00	44,100.00	44,100.00	44,100.00	44,100.00	44,100.00
Ayudas Sociales	123,914,939.34	5,137,319.13	4,906,931.63	13,717,319.13	10,467,319.13	9,567,319.13	18,067,319.13	11,267,319.13	9,857,319.13	15,124,819.13	9,107,319.13	9,457,319.13	7,237,316.41
Pensiones y Jubilaciones	556,344,080.33	47,251,141.07	42,678,450.00	47,251,141.07	45,726,910.71	47,251,141.07	45,726,910.71	47,251,141.07	47,251,141.07	45,726,910.71	47,251,141.07	45,726,910.71	47,251,141.07
Transferencias a Fideicomisos, Mandatos y Otros Análogos	-	-	-	-	-	-	-	-	-	-	-	-	-
Transferencias a la Seguridad Social	-	-	-	-	-	-	-	-	-	-	-	-	-
Donativos	-	-	-	-	-	-	-	-	-	-	-	-	-
Transferencias al Exterior	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Bienes Muebles, Inmuebles e Intangibles</b>	<b>97,085,597.31</b>	<b>6,325,071.00</b>	<b>3,534,925.43</b>	<b>21,954,268.88</b>	<b>5,000,000.00</b>	<b>5,445,808.00</b>	<b>12,325,524.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>11,000,000.00</b>	<b>7,500,000.00</b>	<b>5,000,000.00</b>	<b>-</b>
Mobiliario y Equipo de Administración	11,378,549.02	1,160,000.00	559,246.33	6,659,302.69	-	-	-	-	-	-	-	3,000,000.00	-
Mobiliario y Equipo Educativo y Recreativo	902,510.76	-	191,100.00	711,410.76	-	-	-	-	-	-	-	-	-
Equipo e Instrumental Médico y de Laboratorio	17,000,000.00	-	-	-	-	-	-	7,000,000.00	-	8,500,000.00	1,500,000.00	-	-
Vehículos y Equipo de Transporte	28,476,879.00	2,665,071.00	-	6,366,000.00	2,500,000.00	2,945,808.00	7,000,000.00	-	7,000,000.00	-	-	-	-
Equipo de Defensa y Seguridad	2,084,799.53	-	34,425.00	2,050,374.53	-	-	-	-	-	-	-	-	-
Maquinaria, Otros Equipos y Herramientas	12,242,859.00	-	250,154.10	3,667,180.90	-	-	2,825,524.00	-	-	-	3,500,000.00	2,000,000.00	-
Activos Biológicos	-	-	-	-	-	-	-	-	-	-	-	-	-
Bienes Inmuebles	25,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	-
Activos Intangibles	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Inversión Pública</b>	<b>913,279,921.64</b>	<b>22,625,000.00</b>	<b>25,200,000.00</b>	<b>87,110,005.80</b>	<b>87,110,005.80</b>	<b>87,060,005.80</b>	<b>86,389,512.44</b>	<b>86,960,005.80</b>	<b>86,360,005.80</b>	<b>87,149,046.80</b>	<b>86,610,005.80</b>	<b>86,996,321.80</b>	<b>83,710,005.80</b>
Obra Pública en Bienes de Dominio Público	913,279,921.64	22,625,000.00	25,200,000.00	87,110,005.80	87,110,005.80	87,060,005.80	86,389,512.44	86,960,005.80	86,360,005.80	87,149,046.80	86,610,005.80	86,996,321.80	83,710,005.80
Obra Pública en Bienes Propios	-	-	-	-	-	-	-	-	-	-	-	-	-
Proyectos Productivos y Acciones de Fomento	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Inversiones Financieras y Otras Provisiones</b>	<b>2,723,175.00</b>	<b>220,500.00</b>	<b>165,375.00</b>	<b>187,425.00</b>	<b>297,675.00</b>	<b>352,800.00</b>	<b>297,675.00</b>	<b>264,600.00</b>					