



HUEHUETAN
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2023

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$131,033,321.22	\$10,919,443.43	\$10,919,443.43	\$10,919,443.43	\$10,919,443.43	\$10,919,443.43	\$10,919,443.43	\$10,919,443.43	\$10,919,443.43	\$10,919,443.43	\$10,919,443.43	\$10,919,443.43	\$10,919,443.49
SERVICIOS PERSONALES	\$20,405,162.68	\$1,700,430.22	\$1,700,430.22	\$1,700,430.22	\$1,700,430.22	\$1,700,430.22	\$1,700,430.22	\$1,700,430.22	\$1,700,430.22	\$1,700,430.22	\$1,700,430.22	\$1,700,430.22	\$1,700,430.26
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$17,490,139.44	\$1,457,511.62	\$1,457,511.62	\$1,457,511.62	\$1,457,511.62	\$1,457,511.62	\$1,457,511.62	\$1,457,511.62	\$1,457,511.62	\$1,457,511.62	\$1,457,511.62	\$1,457,511.62	\$1,457,511.62
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	\$2,915,023.24	\$242,918.60	\$242,918.60	\$242,918.60	\$242,918.60	\$242,918.60	\$242,918.60	\$242,918.60	\$242,918.60	\$242,918.60	\$242,918.60	\$242,918.60	\$242,918.64
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
MATERIALES Y SUMINISTROS	\$7,317,342.13	\$609,778.50	\$609,778.50	\$609,778.50	\$609,778.50	\$609,778.50	\$609,778.50	\$609,778.50	\$609,778.50	\$609,778.50	\$609,778.50	\$609,778.50	\$609,778.63
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$1,921,300.00	\$160,108.33	\$160,108.33	\$160,108.33	\$160,108.33	\$160,108.33	\$160,108.33	\$160,108.33	\$160,108.33	\$160,108.33	\$160,108.33	\$160,108.33	\$160,108.37
ALIMENTOS Y UTENSILIOS	\$296,000.00	\$24,583.33	\$24,583.33	\$24,583.33	\$24,583.33	\$24,583.33	\$24,583.33	\$24,583.33	\$24,583.33	\$24,583.33	\$24,583.33	\$24,583.33	\$24,583.37
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	\$42,800.00	\$3,566.67	\$3,566.67	\$3,566.67	\$3,566.67	\$3,566.67	\$3,566.67	\$3,566.67	\$3,566.67	\$3,566.67	\$3,566.67	\$3,566.67	\$3,566.63
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$130,500.00	\$10,875.00	\$10,875.00	\$10,875.00	\$10,875.00	\$10,875.00	\$10,875.00	\$10,875.00	\$10,875.00	\$10,875.00	\$10,875.00	\$10,875.00	\$10,875.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,643,642.13	\$303,636.84	\$303,636.84	\$303,636.84	\$303,636.84	\$303,636.84	\$303,636.84	\$303,636.84	\$303,636.84	\$303,636.84	\$303,636.84	\$303,636.84	\$303,636.89
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$273,900.00	\$22,825.00	\$22,825.00	\$22,825.00	\$22,825.00	\$22,825.00	\$22,825.00	\$22,825.00	\$22,825.00	\$22,825.00	\$22,825.00	\$22,825.00	\$22,825.00
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$1,000.00	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.37
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$1,009,200.00	\$84,100.00	\$84,100.00	\$84,100.00	\$84,100.00	\$84,100.00	\$84,100.00	\$84,100.00	\$84,100.00	\$84,100.00	\$84,100.00	\$84,100.00	\$84,100.00
SERVICIOS GENERALES	\$11,648,087.00	\$970,673.92	\$970,673.92	\$970,673.92	\$970,673.92	\$970,673.92	\$970,673.92	\$970,673.92	\$970,673.92	\$970,673.92	\$970,673.92	\$970,673.92	\$970,673.88
SERVICIOS BÁSICOS	\$5,704,500.00	\$475,375.00	\$475,375.00	\$475,375.00	\$475,375.00	\$475,375.00	\$475,375.00	\$475,375.00	\$475,375.00	\$475,375.00	\$475,375.00	\$475,375.00	\$475,375.00
SERVICIOS DE ARRENDAMIENTO	\$200,000.00	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.63
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$396,000.00	\$32,916.67	\$32,916.67	\$32,916.67	\$32,916.67	\$32,916.67	\$32,916.67	\$32,916.67	\$32,916.67	\$32,916.67	\$32,916.67	\$32,916.67	\$32,916.63
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$150,000.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00

Fecha: 22/05/2023

Page 1 of 3

