MUNICIPIO DE HUICHAPAN HIDALGO

CALENDARIO DE EGRESOS BASE MENSUAL EJERCICIO 2023

Clave del concepto	Denominación del concepto	Presupuesto asignado por concepto	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1000	Servicios Personales	89,277,460.18	7,439,788.35	7,439,788.35	7,439,788.35	7,439,788.35	7,439,788.35	7,439,788.35	7,439,788.35	7,439,788.35	7,439,788.35	7,439,788.35	7,439,788.35	7,439,788.35
110000	Remuneraciones al personal de carácter permanente	61,704,071.25	5,142,005.94	5,142,005.94	5,142,005.94	5,142,005.94	5,142,005.94	5,142,005.94	5,142,005.94	5,142,005.94	5,142,005.94	5,142,005.94	5,142,005.94	5,142,005.94
120000	remuneracion al personal de carácter transitorio	7,211,308.74	600,942.40	600,942.40	600,942.40	600,942.40	600,942.40	600,942.40	600,942.40	600,942.40	600,942.40	600,942.40	600,942.40	600,942.40
130000	remuneraciones adicionales y especiales	14,135,190.76	1,177,932.56	1,177,932.56	1,177,932.56	1,177,932.56	1,177,932.56	1,177,932.56	1,177,932.56	1,177,932.56	1,177,932.56	1,177,932.56	1,177,932.56	1,177,932.56
140000	Seguridad Social	725,609.43	60,467.45	60,467.45	60,467.45	60,467.45	60,467.45	60,467.45	60,467.45	60,467.45	60,467.45	60,467.45	60,467.45	60,467.45
150000	Otras prestaciones sociales y economicas	5,501,280.00	458,440.00	458,440.00	458,440.00	458,440.00	458,440.00	458,440.00	458,440.00	458,440.00	458,440.00	458,440.00	458,440.00	458,440.00
160000	Previsiones	-	-	-	-	-	-	-	-	-	-	-	-	-
2000	Materiales y Suministros	20,299,553.83	1,691,629.49	1,691,629.49	1,691,629.49	1,691,629.49	1,691,629.49	1,691,629.49	1,691,629.49	1,691,629.49	1,691,629.49	1,691,629.49	1,691,629.49	1,691,629.49
210000	Materiales de administracion, emision de documentos y articulos oficiales	2,976,852.56	248,071.05	248,071.05	248,071.05	248,071.05	248,071.05	248,071.05	248,071.05	248,071.05	248,071.05	248,071.05	248,071.05	248,071.05
220000	Alimentos y Utensilios	2,017,020.06	168,085.01	168,085.01	168,085.01	168,085.01	168,085.01	168,085.01	168,085.01	168,085.01	168,085.01	168,085.01	168,085.01	168,085.01
230000	Materias primas y materiales de produccion y comercializacion	423,750.24	35,312.52	35,312.52	35,312.52	35,312.52	35,312.52	35,312.52	35,312.52	35,312.52	35,312.52	35,312.52	35,312.52	35,312.52
240000	Materiales y articulos de construccion y de reparacion	2,645,709.25	220,475.77	220,475.77	220,475.77	220,475.77	220,475.77	220,475.77	220,475.77	220,475.77	220,475.77	220,475.77	220,475.77	220,475.77
250000	Productos quimicos, farmaceuticos y de laboratorio	2,801,544.15	233,462.01	233,462.01	233,462.01	233,462.01	233,462.01	233,462.01	233,462.01	233,462.01	233,462.01	233,462.01	233,462.01	233,462.01
260000	Combustibles, lubricantes y aditivos	5,096,215.16	424,684.60	424,684.60	424,684.60	424,684.60	424,684.60	424,684.60	424,684.60	424,684.60	424,684.60	424,684.60	424,684.60	424,684.60
270000	Vestuario, blancos, prendas de proteccion y articulos deportivos	1,345,442.99	112,120.25	112,120.25	112,120.25	112,120.25	112,120.25	112,120.25	112,120.25	112,120.25	112,120.25	112,120.25	112,120.25	112,120.25
280000	Materiales y suministros para seguridad	43,709.99	3,642.50	3,642.50	3,642.50	3,642.50	3,642.50	3,642.50	3,642.50	3,642.50	3,642.50	3,642.50	3,642.50	3,642.50
290000	Herramientas, refacciones y accesorerios menores	2,949,309.42	245,775.79	245,775.79	245,775.79	245,775.79	245,775.79	245,775.79	245,775.79	245,775.79	245,775.79	245,775.79	245,775.79	245,775.79
3000	Servicios Generales	29,907,316.91	2,492,276.41	2,492,276.41	2,492,276.41	2,492,276.41	2,492,276.41	2,492,276.41	2,492,276.41	2,492,276.41	2,492,276.41	2,492,276.41	2,492,276.41	2,492,276.41
310000	Servicios Basicos	13,482,423.57	1,123,535.30	1,123,535.30	1,123,535.30	1,123,535.30	1,123,535.30	1,123,535.30	1,123,535.30	1,123,535.30	1,123,535.30	1,123,535.30	1,123,535.30	1,123,535.30
320000	Servicios de Arrendamiento	1,357,392.60	113,116.05	113,116.05	113,116.05	113,116.05	113,116.05	113,116.05	113,116.05	113,116.05	113,116.05	113,116.05	113,116.05	113,116.05
330000	Servicios profesionales, cientificos, tecnicos y otros servicios	1,700,729.60	141,727.47	141,727.47	141,727.47	141,727.47	141,727.47	141,727.47	141,727.47	141,727.47	141,727.47	141,727.47	141,727.47	141,727.47
340000	Servicios financieros, bancarios y comerciales	1,059,205.03	88,267.09	88,267.09	88,267.09	88,267.09	88,267.09	88,267.09	88,267.09	88,267.09	88,267.09	88,267.09	88,267.09	88,267.09
350000	Servicios de instalacion, reparacion, mantenimiento y conservacion	5,326,576.38	443,881.37	443,881.37	443,881.37	443,881.37	443,881.37	443,881.37	443,881.37	443,881.37	443,881.37	443,881.37	443,881.37	443,881.37
360000	Servicios de Comunicación Social y publicidad	636,788.81	53,065.73	53,065.73	53,065.73	53,065.73	53,065.73	53,065.73	53,065.73	53,065.73	53,065.73	53,065.73	53,065.73	53,065.73
370000	Servicios de traslado y viaticos	440,089.92	36,674.16	36,674.16	36,674.16	36,674.16	36,674.16	36,674.16	36,674.16	36,674.16	36,674.16	36,674.16	36,674.16	36,674.16
380000	Servicios Oficiales	3,742,318.73	311,859.89	311,859.89	311,859.89	311,859.89	311,859.89	311,859.89	311,859.89	311,859.89	311,859.89	311,859.89	311,859.89	311,859.89
390000	Otros servicios generales	2,161,792.28	180,149.36	180,149.36	180,149.36	180,149.36	180,149.36	180,149.36	180,149.36	180,149.36	180,149.36	180,149.36	180,149.36	180,149.36
4000	Transferencias, asignaciones, subsidios y otras ayudas	11,410,899.79	950,908.32	950,908.32	950,908.32	950,908.32	950,908.32	950,908.32	950,908.32	950,908.32	950,908.32	950,908.32	950,908.32	950,908.32
410000	Transferencias internas y asignaciones al sector publico	2,000,000.00	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67
420000	Transferencias al resto del sector publico	766,774.26	63,897.86	63,897.86	63,897.86	63,897.86	63,897.86	63,897.86	63,897.86	63,897.86	63,897.86	63,897.86	63,897.86	63,897.86
430000	Subsidios y Subvenciones	500,000.00	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67
440000	Ayudas sociales	3,757,605.78	313,133.82	313,133.82	313,133.82	313,133.82	313,133.82	313,133.82	313,133.82	313,133.82	313,133.82	313,133.82	313,133.82	313,133.82
450000	Pensiones y jubilaciones	4,386,519.75	365,543.31	365,543.31	365,543.31	365,543.31	365,543.31	365,543.31	365,543.31	365,543.31	365,543.31	365,543.31	365,543.31	365,543.31
5000	Bienes Muebles, Inmuebles e Intangibles	2,622,952.26	218,579.36	218,579.36	218,579.36	218,579.36	218,579.36	218,579.36	218,579.36	218,579.36	218,579.36	218,579.36	218,579.36	218,579.36
510000	Mobiliario y equipo de administracion	976,890.20	81,407.52	81,407.52	81,407.52	81,407.52	81,407.52	81,407.52	81,407.52	81,407.52	81,407.52	81,407.52	81,407.52	81,407.52
530000	Equipo e instrumental médico de laboratorio	74,460.28	6,205.02	6,205.02	6,205.02	6,205.02	6,205.02	6,205.02	6,205.02	6,205.02	6,205.02	6,205.02	6,205.02	6,205.02
540000	Vehículos y equipo de transporte	1,205,270.00	100,439.17	100,439.17	100,439.17	100,439.17	100,439.17	100,439.17	100,439.17	100,439.17	100,439.17	100,439.17	100,439.17	100,439.17
560000	Maquinaria , otros equipos y herramientas	282,431.22	23,535.94	23,535.94	23,535.94	23,535.94	23,535.94	23,535.94	23,535.94	23,535.94	23,535.94	23,535.94	23,535.94	23,535.94
590000	Activos Intangibles	83,900.56	6,991.71	6,991.71	6,991.71	6,991.71	6,991.71	6,991.71	6,991.71	6,991.71	6,991.71	6,991.71	6,991.71	6,991.71
6000	Inversion Publica	25,994,971.03	2,166,247.59	2,166,247.59	2,166,247.59	2,166,247.59	2,166,247.59	2,166,247.59	2,166,247.59	2,166,247.59	2,166,247.59	2,166,247.59	2,166,247.59	2,166,247.59
610000	Obra publica en bienes de dominio publico	25,877,737.00	2,156,478.08	2,156,478.08	2,156,478.08	2,156,478.08	2,156,478.08	2,156,478.08	2,156,478.08	2,156,478.08	2,156,478.08	2,156,478.08	2,156,478.08	2,156,478.08
620000	Obras y acciones pendientes de validar	117,234.03	9,769.50	9,769.50	9,769.50	9,769.50	9,769.50	9,769.50	9,769.50	9,769.50	9,769.50	9,769.50	9,769.50	9,769.50