



SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE HUEYOXTLA

Calendario de Egresos del Ejercicio Fiscal 2023

CONCEPTO	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
PRESUPUESTO DE EGRESOS APROBADO	777,969.32	1,064,019.70	1,124,101.58	1,130,889.45	969,100.42	1,175,886.11	1,093,034.33	1,207,267.20	1,209,402.13	998,120.09	1,111,025.35	2,115,283.69	13,976,099.37
SERVICIOS PERSONALES	521,741.86	530,156.53	541,741.86	521,741.86	521,741.86	545,520.86	521,741.86	521,741.86	543,327.19	521,741.86	521,741.86	1,311,539.94	7,124,479.40
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	341,756.41	341,756.41	341,756.41	341,756.41	341,756.41	341,756.41	341,756.41	341,756.41	341,756.41	341,756.41	341,756.41	341,756.41	4,101,076.92
Sueldos base al personal permanente	341,756.41	341,756.41	341,756.41	341,756.41	341,756.41	341,756.41	341,756.41	341,756.41	341,756.41	341,756.41	341,756.41	341,756.41	4,101,076.92
Sueldo base	341,756.41	341,756.41	341,756.41	341,756.41	341,756.41	341,756.41	341,756.41	341,756.41	341,756.41	341,756.41	341,756.41	341,756.41	4,101,076.92
REMUNERACIONES ADICIONALES Y ESPECIALES	150,152.12	150,152.12	150,152.12	150,152.12	150,152.12	150,152.12	150,152.12	150,152.12	150,152.12	150,152.12	150,152.12	909,950.20	2,561,623.52
Primas de vacaciones, dominical y gratificación de fin de año	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	759,798.08	759,798.08
Prima vacacional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	253,265.67	253,265.67
Aguinaldo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	506,532.41	506,532.41
Compensaciones	150,152.12	150,152.12	150,152.12	150,152.12	150,152.12	150,152.12	150,152.12	150,152.12	150,152.12	150,152.12	150,152.12	150,152.12	1,801,825.44
Compensación	1,256.03	1,256.03	1,256.03	1,256.03	1,256.03	1,256.03	1,256.03	1,256.03	1,256.03	1,256.03	1,256.03	1,256.03	15,072.36
Gratificación	148,896.09	148,896.09	148,896.09	148,896.09	148,896.09	148,896.09	148,896.09	148,896.09	148,896.09	148,896.09	148,896.09	148,896.09	1,786,753.08
SEGURIDAD SOCIAL	29,833.33	29,833.33	29,833.33	29,833.33	29,833.33	29,833.33	29,833.33	29,833.33	29,833.33	29,833.33	29,833.33	29,833.33	357,999.96
Aportaciones de seguridad social	29,833.33	29,833.33	29,833.33	29,833.33	29,833.33	29,833.33	29,833.33	29,833.33	29,833.33	29,833.33	29,833.33	29,833.33	357,999.96
Aportaciones para financiar los gastos generales de administración del ISSE	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	24,583.33	294,999.96
Aportaciones para riesgo de trabajo	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	63,000.00
OTRA PRESTACIONES SOCIALES Y ECONOMICAS	0.00	8,414.67	20,000.00	0.00	0.00	23,779.00	0.00	0.00	21,585.33	0.00	0.00	30,000.00	103,779.00
Indemnizaciones	0.00	8,414.67	20,000.00	0.00	0.00	23,779.00	0.00	0.00	21,585.33	0.00	0.00	30,000.00	103,779.00
Liquidaciones por indemnizaciones, por sueldos y salarios caídos	0.00	8,414.67	20,000.00	0.00	0.00	23,779.00	0.00	0.00	21,585.33	0.00	0.00	30,000.00	103,779.00
MATERIALES Y SUMINISTROS	228,264.80	443,221.76	455,422.60	533,793.31	399,002.98	479,844.88	516,601.43	596,992.05	525,776.10	415,370.07	505,027.47	749,975.67	5,849,293.12
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	0.00	10,521.76	52,854.97	21,038.09	4,597.10	48,979.96	58,330.53	48,818.89	4,109.40	10,603.85	8,586.66	19,258.21	287,699.42
Materiales, útiles y equipos menores de oficina	0.00	0.00	13,622.83	0.00	4,597.10	7,973.16	0.00	19,541.36	4,109.40	0.00	8,586.66	0.00	58,430.51
Materiales y útiles de oficina	0.00	0.00	13,622.83	0.00	4,597.10	7,973.16	0.00	19,541.36	4,109.40	0.00	8,586.66	0.00	58,430.51
Materiales y útiles de impresión y reproducción	0.00	0.00	27,126.00	8,032.50	0.00	31,212.00	43,605.00	20,723.85	0.00	0.00	0.00	8,721.00	139,420.35
Material y útiles de imprenta y reproducción	0.00	0.00	27,126.00	8,032.50	0.00	31,212.00	43,605.00	20,723.85	0.00	0.00	0.00	8,721.00	139,420.35
Materiales útiles y equipos menores de tecnologías de la información y común	0.00	0.00	2,235.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,235.00
Materiales y útiles para el procesamiento en equipos y bienes informáticos	0.00	0.00	2,235.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,235.00
Material de limpieza	0.00	10,521.76	9,871.14	13,005.59	0.00	9,794.80	14,725.53	8,553.68	0.00	10,603.85	0.00	10,537.21	87,613.56
Material y enseres de limpieza	0.00	10,521.76	9,871.14	13,005.59	0.00	9,794.80	14,725.53	8,553.68	0.00	10,603.85	0.00	10,537.21	87,613.56
ALIMENTOS Y UTENSILIOS	0.00	0.00	2,395.43	69,175.00	0.00	8,051.29	0.00	0.00	4,264.32	0.00	0.00	0.00	83,886.04
Productos alimenticios para personas	0.00	0.00	2,395.43	69,175.00	0.00	8,051.29	0.00	0.00	4,264.32	0.00	0.00	0.00	83,886.04
Productos alimenticios para personas	0.00	0.00	2,395.43	69,175.00	0.00	8,051.29	0.00	0.00	4,264.32	0.00	0.00	0.00	83,886.04
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	197,564.80	402,000.00	358,493.19	395,375.41	350,905.88	390,113.63	417,530.90	461,473.15	458,017.39	360,062.51	453,107.81	708,317.46	4,952,962.13
Medicinas y productos farmacéuticos	155,564.80	360,000.00	306,911.38	353,375.41	310,905.88	350,113.63	370,468.04	421,473.15	418,017.39	320,062.51	413,107.81	668,317.46	4,448,317.46
Medicinas y productos farmacéuticos	155,564.80	360,000.00	306,911.38	353,375.41	310,905.88	350,113.63	370,468.04	421,473.15	418,017.39	320,062.51	413,107.81	668,317.46	4,448,317.46
Materiales, accesorios y suministros médicos	42,000.00	42,000.00	51,581.81	42,000.00	40,000.00	40,000.00	47,062.86	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	504,644.67
Materiales, accesorios y suministros médicos	42,000.00	42,000.00	51,581.81	42,000.00	40,000.00	40,000.00	47,062.86	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	504,644.67
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	30,700.00	30,700.00	31,700.00	30,700.00	43,500.00	32,700.00	25,700.00	31,700.00	39,500.00	29,098.71	30,612.00	22,400.00	379,010.71
Combustibles, lubricantes y aditivos	30,700.00	30,700.00	31,700.00	30,700.00	43,500.00	32,700.00	25,700.00	31,700.00	39,500.00	29,098.71	30,612.00	22,400.00	379,010.71
Combustibles, lubricantes y aditivos	30,700.00	30,700.00	31,700.00	30,700.00	43,500.00	32,700.00	25,700.00	31,700.00	39,500.00	29,098.71	30,612.00	22,400.00	379,010.71
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	0.00	0.00	0.00	6,449.81	0.00	0.00	0.00	55,000.01	0.00	15,605.00	0.00	0.00	77,054.82
Vestuario y uniformes	0.00	0.00	0.00	6,449.81	0.00	0.00	0.00	55,000.01	0.00	15,605.00	0.00	0.00	77,054.82
Vestuario y uniformes	0.00	0.00	0.00	6,449.81	0.00	0.00	0.00	55,000.01	0.00	15,605.00	0.00	0.00	77,054.82
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	0.00	0.00	9,979.01	11,055.00	0.00	0.00	15,040.00	0.00	19,884.99	0.00	12,721.00	0.00	68,680.00
Herramientas menores	0.00	0.00	9,979.01	11,055.00	0.00	0.00	15,040.00	0.00	18,170.50	0.00	12,721.00	0.00	66,965.51
Refacciones, accesorios y herramientas	0.00	0.00	9,979.01	11,055.00	0.00	0.00	15,040.00	0.00	18,170.50	0.00	12,721.00	0.00	66,965.51
Refacciones y accesorios menores para equipo de transporte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,714.49	0.00	0.00	0.00	1,714.49
Refacciones y accesorios menores para equipo de transporte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,714.49	0.00	0.00	0.00	1,714.49

