

Comisión de Derechos Humanos del Estado de Hidalgo



Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 31/mar./2023

Usr: Comision2
rptEstadoAnaliti

Fecha y | 18/abr./2023
12:53 p. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
100000 SERVICIOS PERSONALES	\$31,765,356.00	\$0.00	\$31,765,356.00	\$6,214,200.11	\$6,214,200.11	\$6,214,200.11	\$6,182,276.25	\$25,551,155.89
110000 Remuneraciones al personal de carácter	\$8,641,416.00	\$0.00	\$8,641,416.00	\$1,940,194.53	\$1,940,194.53	\$1,940,194.53	\$1,940,194.53	\$6,701,221.47
113000 Sueldos base al personal permanente	\$8,641,416.00	\$0.00	\$8,641,416.00	\$1,940,194.53	\$1,940,194.53	\$1,940,194.53	\$1,940,194.53	\$6,701,221.47
113001 Sueldos	\$8,641,416.00	\$0.00	\$8,641,416.00	\$1,940,194.53	\$1,940,194.53	\$1,940,194.53	\$1,940,194.53	\$6,701,221.47
130000 Remuneraciones adicionales y especiales	\$20,803,664.00	\$0.00	\$20,803,664.00	\$3,875,862.77	\$3,875,862.77	\$3,875,862.77	\$3,875,862.77	\$16,927,801.23
132000 Primas de vacaciones, dominical y gratificación	\$4,421,564.00	\$0.00	\$4,421,564.00	\$219,634.88	\$219,634.88	\$219,634.88	\$219,634.88	\$4,201,929.12
132001 Prima de Vacaciones y Dominical	\$216,035.00	\$0.00	\$216,035.00	\$8,074.37	\$8,074.37	\$8,074.37	\$8,074.37	\$207,960.63
132002 Gratificación Anual	\$4,205,529.00	\$0.00	\$4,205,529.00	\$211,560.51	\$211,560.51	\$211,560.51	\$211,560.51	\$3,993,968.49
134000 Compensaciones	\$16,382,100.00	\$0.00	\$16,382,100.00	\$3,656,227.89	\$3,656,227.89	\$3,656,227.89	\$3,656,227.89	\$12,725,872.11
134001 Compensaciones	\$16,382,100.00	\$0.00	\$16,382,100.00	\$3,656,227.89	\$3,656,227.89	\$3,656,227.89	\$3,656,227.89	\$12,725,872.11
140000 Seguridad Social	\$1,947,631.00	\$0.00	\$1,947,631.00	\$321,882.81	\$321,882.81	\$321,882.81	\$289,958.95	\$1,625,748.19
141000 Aportaciones de seguridad social	\$1,342,732.00	\$0.00	\$1,342,732.00	\$231,993.86	\$231,993.86	\$231,993.86	\$200,070.00	\$1,110,738.14
141001 Aportaciones al ISSSTE	\$1,068,367.00	\$0.00	\$1,068,367.00	\$191,222.73	\$191,222.73	\$191,222.73	\$159,298.87	\$877,144.27
141004 Aportaciones al Seguro de Cesantía en Edad	\$274,365.00	\$0.00	\$274,365.00	\$40,771.13	\$40,771.13	\$40,771.13	\$40,771.13	\$233,593.87
142000 Aportaciones a fondos de vivienda	\$432,071.00	\$0.00	\$432,071.00	\$64,206.41	\$64,206.41	\$64,206.41	\$64,206.41	\$367,864.59
142001 Aportaciones a FOVISSSTE	\$432,071.00	\$0.00	\$432,071.00	\$64,206.41	\$64,206.41	\$64,206.41	\$64,206.41	\$367,864.59
143000 Aportaciones al sistema para el retiro	\$172,828.00	\$0.00	\$172,828.00	\$25,682.54	\$25,682.54	\$25,682.54	\$25,682.54	\$147,145.46
143001 Aportaciones al S.A.R.	\$172,828.00	\$0.00	\$172,828.00	\$25,682.54	\$25,682.54	\$25,682.54	\$25,682.54	\$147,145.46
150000 Otras prestaciones sociales y económicas	\$372,645.00	\$0.00	\$372,645.00	\$76,260.00	\$76,260.00	\$76,260.00	\$76,260.00	\$296,385.00
154000 Prestaciones contractuales	\$372,645.00	\$0.00	\$372,645.00	\$76,260.00	\$76,260.00	\$76,260.00	\$76,260.00	\$296,385.00
154001 Prestaciones establecidas por condiciones	\$302,400.00	\$0.00	\$302,400.00	\$72,900.00	\$72,900.00	\$72,900.00	\$72,900.00	\$229,500.00
154004 Ayuda para Útiles Escolares	\$70,245.00	\$0.00	\$70,245.00	\$3,360.00	\$3,360.00	\$3,360.00	\$3,360.00	\$66,885.00
200000 MATERIALES Y SUMINISTROS	\$2,880,400.00	\$117,441.87	\$2,997,841.87	\$519,757.25	\$519,757.25	\$428,226.21	\$428,226.20	\$2,478,084.62
210000 Materiales de administración, emisión de	\$1,452,400.00	\$123,102.04	\$1,575,502.04	\$187,896.02	\$187,896.02	\$187,896.02	\$187,896.01	\$1,387,606.02
211000 Materiales, útiles y equipos menores de oficina	\$518,400.00	\$17,545.64	\$535,945.64	\$40,378.33	\$40,378.33	\$40,378.33	\$40,378.32	\$495,567.31
211001 Material de Oficina	\$480,000.00	-\$13,883.01	\$466,116.99	\$4,641.68	\$4,641.68	\$4,641.68	\$4,641.68	\$461,475.31
211002 Gastos de Oficina	\$38,400.00	\$0.00	\$38,400.00	\$4,308.00	\$4,308.00	\$4,308.00	\$4,308.00	\$34,092.00
211003 Muebles de oficina y Estantería y equipo de	\$0.00	\$31,428.65	\$31,428.65	\$31,428.65	\$31,428.65	\$31,428.65	\$31,428.64	\$0.00
214000 Materiales, útiles y equipos menores de	\$660,000.00	\$25,063.28	\$685,063.28	\$66,964.59	\$66,964.59	\$66,964.59	\$66,964.59	\$618,098.69
214001 Materiales y útiles consumibles para el	\$660,000.00	\$25,063.28	\$685,063.28	\$66,964.59	\$66,964.59	\$66,964.59	\$66,964.59	\$618,098.69
215000 Material impreso e información digital	\$4,000.00	\$2,500.00	\$6,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$4,000.00
215001 Suscripciones a Publicaciones y Periódicos	\$4,000.00	\$2,500.00	\$6,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$4,000.00
216000 Material de limpieza	\$270,000.00	\$3,785.60	\$273,785.60	\$3,845.58	\$3,845.58	\$3,845.58	\$3,845.58	\$269,940.02
216001 Material de Limpieza	\$270,000.00	\$3,785.60	\$273,785.60	\$3,845.58	\$3,845.58	\$3,845.58	\$3,845.58	\$269,940.02

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
217000	Materiales y útiles de enseñanza	\$0.00	\$73,894.32	\$73,894.32	\$73,894.32	\$73,894.32	\$73,894.32	\$73,894.32	\$0.00
217001	Material Didáctico	\$0.00	\$73,894.32	\$73,894.32	\$73,894.32	\$73,894.32	\$73,894.32	\$73,894.32	\$0.00
218000	Materiales para el registro e identificación de	\$0.00	\$313.20	\$313.20	\$313.20	\$313.20	\$313.20	\$313.20	\$0.00
218002	Identificadores e Iconos de señalización	\$0.00	\$313.20	\$313.20	\$313.20	\$313.20	\$313.20	\$313.20	\$0.00
220000	Alimentos y utensilios	\$30,000.00	\$5,455.20	\$35,455.20	\$11,072.20	\$11,072.20	\$11,072.20	\$11,072.20	\$24,383.00
221000	Productos alimenticios para personas	\$30,000.00	\$5,096.20	\$35,096.20	\$10,713.20	\$10,713.20	\$10,713.20	\$10,713.20	\$24,383.00
221001	Alimentación de Personas	\$30,000.00	\$5,096.20	\$35,096.20	\$10,713.20	\$10,713.20	\$10,713.20	\$10,713.20	\$24,383.00
222000	Productos alimenticios para animales	\$0.00	\$359.00	\$359.00	\$359.00	\$359.00	\$359.00	\$359.00	\$0.00
222001	Alimentación de Animales	\$0.00	\$359.00	\$359.00	\$359.00	\$359.00	\$359.00	\$359.00	\$0.00
240000	Materiales y artículos de construcción y de	\$30,000.00	\$565.00	\$30,565.00	\$565.00	\$565.00	\$565.00	\$565.00	\$30,000.00
246000	Material eléctrico y electrónico	\$18,000.00	\$565.00	\$18,565.00	\$565.00	\$565.00	\$565.00	\$565.00	\$18,000.00
246001	Material Eléctrico	\$18,000.00	\$565.00	\$18,565.00	\$565.00	\$565.00	\$565.00	\$565.00	\$18,000.00
248000	Materiales complementarios	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
248001	Materiales complementarios	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
250000	Productos químicos, farmacéuticos y de	\$12,000.00	\$411.90	\$12,411.90	\$2,699.49	\$2,699.49	\$2,699.49	\$2,699.49	\$9,712.41
253000	Medicinas y productos farmacéuticos	\$12,000.00	\$253.90	\$12,253.90	\$2,541.49	\$2,541.49	\$2,541.49	\$2,541.49	\$9,712.41
253001	Medicinas y Productos Farmacéuticos	\$12,000.00	\$253.90	\$12,253.90	\$2,541.49	\$2,541.49	\$2,541.49	\$2,541.49	\$9,712.41
256000	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$0.00
259000	Otros productos químicos	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
259001	Otros productos químicos	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$1,320,000.00	-\$32,426.35	\$1,287,573.65	\$293,670.71	\$293,670.71	\$202,139.67	\$202,139.67	\$993,902.94
261000	Combustibles, lubricantes y aditivos	\$1,320,000.00	-\$32,426.35	\$1,287,573.65	\$293,670.71	\$293,670.71	\$202,139.67	\$202,139.67	\$993,902.94
261001	Combustibles y Lubricantes vehículos y equipos	\$1,320,000.00	-\$32,426.35	\$1,287,573.65	\$293,670.71	\$293,670.71	\$202,139.67	\$202,139.67	\$993,902.94
270000	Vestuario, blancos, prendas de protección y	\$0.00	\$16,649.96	\$16,649.96	\$16,649.96	\$16,649.96	\$16,649.96	\$16,649.96	\$0.00
271000	Vestuario y uniformes	\$0.00	\$16,649.96	\$16,649.96	\$16,649.96	\$16,649.96	\$16,649.96	\$16,649.96	\$0.00
271001	Vestuario, Uniformes	\$0.00	\$16,649.96	\$16,649.96	\$16,649.96	\$16,649.96	\$16,649.96	\$16,649.96	\$0.00
290000	Herramientas, refacciones y accesorios	\$36,000.00	\$3,684.12	\$39,684.12	\$7,203.87	\$7,203.87	\$7,203.87	\$7,203.87	\$32,480.25
291000	Herramientas menores	\$6,000.00	\$0.00	\$6,000.00	\$110.00	\$110.00	\$110.00	\$110.00	\$5,890.00
291001	Herramientas Menores	\$6,000.00	\$0.00	\$6,000.00	\$110.00	\$110.00	\$110.00	\$110.00	\$5,890.00
292000	Refacciones y accesorios menores de edificios	\$12,000.00	\$2,623.82	\$14,623.82	\$3,043.82	\$3,043.82	\$3,043.82	\$3,043.82	\$11,580.00
292001	Refacciones y accesorios menores de edificios	\$12,000.00	\$2,623.82	\$14,623.82	\$3,043.82	\$3,043.82	\$3,043.82	\$3,043.82	\$11,580.00
294000	Refacciones y accesorios menores de equipo	\$12,000.00	\$260.29	\$12,260.29	\$3,250.04	\$3,250.04	\$3,250.04	\$3,250.04	\$9,010.25
294001	Refacciones y accesorios menores de equipo	\$12,000.00	\$260.29	\$12,260.29	\$3,250.04	\$3,250.04	\$3,250.04	\$3,250.04	\$9,010.25

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HIDALGO

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
296000	Refacciones y accesorios menores de equipo	\$0.00	\$800.01	\$800.01	\$800.01	\$800.01	\$800.01	\$800.01	\$0.00
296001	Refacciones	\$0.00	\$800.01	\$800.01	\$800.01	\$800.01	\$800.01	\$800.01	\$0.00
299000	Refacciones y accesorios menores otros bienes	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
299001	Refacciones y accesorios menores otros bienes	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
300000	SERVICIOS GENERALES	\$13,503,032.00	\$882,595.85	\$14,385,627.85	\$2,452,409.35	\$2,462,223.34	\$2,125,356.35	\$2,118,194.66	\$11,923,404.51
310000	Servicios básicos	\$794,800.00	\$29,445.64	\$824,245.64	\$210,354.33	\$210,354.33	\$210,354.33	\$210,354.32	\$613,891.31
311000	Energía eléctrica	\$186,000.00	\$24,916.00	\$210,916.00	\$61,357.05	\$61,357.05	\$61,357.05	\$61,357.04	\$149,558.95
311001	Servicio de Energía Eléctrica	\$186,000.00	\$24,916.00	\$210,916.00	\$61,357.05	\$61,357.05	\$61,357.05	\$61,357.04	\$149,558.95
312000	Gas	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00
312001	Gas	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00
313000	Agua	\$21,600.00	\$1,572.27	\$23,172.27	\$6,896.34	\$6,896.34	\$6,896.34	\$6,896.34	\$16,275.93
313001	Servicio de Agua	\$21,600.00	\$1,572.27	\$23,172.27	\$6,896.34	\$6,896.34	\$6,896.34	\$6,896.34	\$16,275.93
314000	Telefonía tradicional	\$276,000.00	-\$69,000.00	\$207,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$207,000.00
314001	Servicio Telefónico Tradicional	\$276,000.00	-\$69,000.00	\$207,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$207,000.00
315000	Telefonía celular	\$234,000.00	-\$3,204.00	\$230,796.00	\$55,296.00	\$55,296.00	\$55,296.00	\$55,296.00	\$175,500.00
315001	Servicio de Telefonía Celular	\$234,000.00	-\$3,204.00	\$230,796.00	\$55,296.00	\$55,296.00	\$55,296.00	\$55,296.00	\$175,500.00
317000	Servicios de acceso de Internet, redes y	\$42,000.00	\$73,542.00	\$115,542.00	\$84,234.00	\$84,234.00	\$84,234.00	\$84,234.00	\$31,308.00
317001	Servicios de acceso de internet, redes y	\$42,000.00	\$73,542.00	\$115,542.00	\$84,234.00	\$84,234.00	\$84,234.00	\$84,234.00	\$31,308.00
318000	Servicios postales y telegráficos	\$21,600.00	\$1,619.37	\$23,219.37	\$2,570.94	\$2,570.94	\$2,570.94	\$2,570.94	\$20,648.43
318001	Servicio Postal	\$21,600.00	\$1,619.37	\$23,219.37	\$2,570.94	\$2,570.94	\$2,570.94	\$2,570.94	\$20,648.43
319000	Servicios integrales y otros servicios	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
319004	Servicios Integrales de Infraestructura de	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
320000	Servicios de arrendamiento	\$1,997,648.00	\$472,622.70	\$2,470,270.70	\$499,218.23	\$499,218.23	\$499,218.23	\$499,218.23	\$1,971,052.47
322000	Arrendamiento de edificios	\$0.00	\$499,218.23	\$499,218.23	\$499,218.23	\$499,218.23	\$499,218.23	\$499,218.23	\$0.00
322001	Arrendamiento de edificios	\$0.00	\$499,218.23	\$499,218.23	\$499,218.23	\$499,218.23	\$499,218.23	\$499,218.23	\$0.00
327000	Arrendamiento de activos intangibles	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
327001	Arrendamiento de activos intangibles	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
329000	Otros arrendamientos	\$1,827,648.00	-\$26,595.53	\$1,801,052.47	\$0.00	\$0.00	\$0.00	\$0.00	\$1,801,052.47
329001	Otros arrendamientos	\$1,827,648.00	-\$26,595.53	\$1,801,052.47	\$0.00	\$0.00	\$0.00	\$0.00	\$1,801,052.47
330000	Servicios profesionales, científicos, técnicos	\$130,000.00	\$90,605.65	\$220,605.65	\$131,085.65	\$131,085.65	\$131,085.65	\$131,056.64	\$89,520.00
331000	Servicios legales, de contabilidad, auditoría y	\$7,000.00	\$24,062.92	\$31,062.92	\$25,062.92	\$25,062.92	\$25,062.92	\$25,062.92	\$6,000.00
331002	Servicios de contabilidad, auditoría y servicios	\$7,000.00	\$24,062.92	\$31,062.92	\$25,062.92	\$25,062.92	\$25,062.92	\$25,062.92	\$6,000.00
333000	Servicios de consultoría administrativa,	\$24,000.00	\$315.14	\$24,315.14	\$315.14	\$315.14	\$315.14	\$315.13	\$24,000.00
333001	Servicios de informática	\$24,000.00	\$315.14	\$24,315.14	\$315.14	\$315.14	\$315.14	\$315.13	\$24,000.00

Total

\$48,148,788.00

\$2,375,847.69

\$50,524,635.69

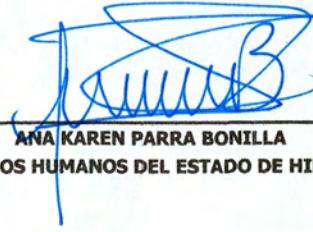
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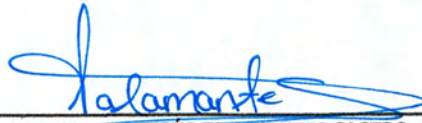
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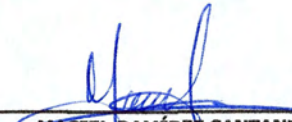
\$39,952,645.02



ANA KAREN PARRA BONILLA
DERECHOS HUMANOS DEL ESTADO DE HIDALGO



TERESITA DE JESÚS TALAMANTES CASTRO
TITULAR DE LA OFICIALÍA MAYOR



MACIEL RAMÍREZ SANTANDER
TITULAR DE LA SUBDIRECCIÓN DE
PRESUPUESTO Y CONTABILIDAD