



Comisión de Derechos Humanos del Estado de Hidalgo HIDALGO

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Programa / Objeto del Gasto por Capítulo
Del 01/ene./2023 Al 31/mar./2023

Fecha y hora de Impresión | 24/abr./2023
03:32 p. m.

resupuestoEgresosUA_DP_PG_CP

Ramo o Dependencia Unidad Responsable/Programa/ Objeto del gasto por Capítulo	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
0 Sin Ramo/Dependencia											
02 CDHEH											
0022 OTROS	\$48,148,788.00	\$2,093,582...	\$50,242,370.59	\$10,562,176.68	\$39,680,193.91	\$10,571,990.67	-\$9,813.99	\$39,670,379.92	\$10,143,592.64	\$10,104,507.08	\$467,483.59
10000 SERVICIOS PERSONALES	\$31,765,356.00	\$0.00	\$31,765,356.00	\$6,214,200.11	\$25,551,155.89	\$6,214,200.11	\$0.00	\$25,551,155.89	\$6,214,200.11	\$6,182,276.25	\$31,923.86
11300 Sueldos	\$8,641,416.00	\$0.00	\$8,641,416.00	\$1,940,194.53	\$6,701,221.47	\$1,940,194.53	\$0.00	\$6,701,221.47	\$1,940,194.53	\$1,940,194.53	\$0.00
13200 Prima de Vacaciones y Dominical	\$216,035.00	\$0.00	\$216,035.00	\$8,074.37	\$207,960.63	\$8,074.37	\$0.00	\$207,960.63	\$8,074.37	\$8,074.37	\$0.00
13400 Compensaciones	\$16,382,100.00	\$0.00	\$16,382,100.00	\$3,656,227.89	\$12,725,872.11	\$3,656,227.89	\$0.00	\$12,725,872.11	\$3,656,227.89	\$3,656,227.89	\$0.00
14100 Aportaciones al ISSSTE	\$1,068,367.00	\$0.00	\$1,068,367.00	\$191,222.73	\$877,144.27	\$191,222.73	\$0.00	\$877,144.27	\$191,222.73	\$159,298.87	\$31,923.86
14200 Aportaciones a FOVISSSTE	\$432,071.00	\$0.00	\$432,071.00	\$64,206.41	\$367,864.59	\$64,206.41	\$0.00	\$367,864.59	\$64,206.41	\$64,206.41	\$0.00
14300 Aportaciones al S.A.R.	\$172,828.00	\$0.00	\$172,828.00	\$25,682.54	\$147,145.46	\$25,682.54	\$0.00	\$147,145.46	\$25,682.54	\$25,682.54	\$0.00
15400 Prestaciones establecidas por condiciones gen	\$302,400.00	\$0.00	\$302,400.00	\$72,900.00	\$229,500.00	\$72,900.00	\$0.00	\$229,500.00	\$72,900.00	\$72,900.00	\$0.00
20000 MATERIALES Y SUMINISTROS	\$2,880,400.00	\$52,616.77	\$2,933,016.77	\$519,757.25	\$2,413,259.52	\$519,757.25	\$0.00	\$2,413,259.52	\$428,226.21	\$428,226.20	\$91,531.05
21100 Material de Oficina	\$480,000.00	-\$55,830.79	\$424,169.21	\$4,641.68	\$419,527.53	\$4,641.68	\$0.00	\$419,527.53	\$4,641.68	\$4,641.68	\$0.00
21400 Materiales y útiles consumibles para el procesa	\$660,000.00	\$2,436.00	\$662,436.00	\$66,964.59	\$595,471.41	\$66,964.59	\$0.00	\$595,471.41	\$66,964.59	\$66,964.59	\$0.00
21500 Suscripciones a Publicaciones y Periódicos	\$4,000.00	\$2,500.00	\$6,500.00	\$2,500.00	\$4,000.00	\$2,500.00	\$0.00	\$4,000.00	\$2,500.00	\$2,500.00	\$0.00
21600 Material de Limpieza	\$270,000.00	\$3,785.60	\$273,785.60	\$3,845.58	\$269,940.02	\$3,845.58	\$0.00	\$269,940.02	\$3,845.58	\$3,845.58	\$0.00
21700 Material Didáctico	\$0.00	\$73,894.32	\$73,894.32	\$73,894.32	\$0.00	\$73,894.32	\$0.00	\$0.00	\$73,894.32	\$73,894.32	\$0.00
22100 Alimentación de Personas	\$30,000.00	\$5,096.20	\$35,096.20	\$10,713.20	\$24,383.00	\$10,713.20	\$0.00	\$24,383.00	\$10,713.20	\$10,713.20	\$0.00
22200 Alimentación de Animales	\$0.00	\$359.00	\$359.00	\$359.00	\$0.00	\$359.00	\$0.00	\$0.00	\$359.00	\$359.00	\$0.00
24600 Material Eléctrico	\$18,000.00	\$565.00	\$18,565.00	\$565.00	\$18,000.00	\$565.00	\$0.00	\$18,000.00	\$565.00	\$565.00	\$0.00
24800 Materiales complementarios	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
25300 Medicinas y Productos Farmacéuticos	\$12,000.00	\$253.90	\$12,253.90	\$2,541.49	\$9,712.41	\$2,541.49	\$0.00	\$9,712.41	\$2,541.49	\$2,541.49	\$0.00
25600 Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$8.00	\$8.00	\$8.00	\$0.00	\$8.00	\$0.00	\$0.00	\$8.00	\$8.00	\$0.00
25900 Otros productos químicos	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00
26100 Combustibles y Lubricantes vehiculos y equipo:	\$1,320,000.00	-\$32,426.35	\$1,287,573.65	\$293,670.71	\$993,902.94	\$293,670.71	\$0.00	\$993,902.94	\$202,139.67	\$202,139.67	\$91,531.04
27100 Vestuario, Uniformes	\$0.00	\$16,649.96	\$16,649.96	\$16,649.96	\$0.00	\$16,649.96	\$0.00	\$0.00	\$16,649.96	\$16,649.96	\$0.00



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Ramo o Dependencia		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Unidad Responsable/Programa/Objeto del gasto por Capítulo												
29100	Herramientas Menores	\$6,000.00	\$0.00	\$6,000.00	\$110.00	\$5,890.00	\$110.00	\$0.00	\$5,890.00	\$110.00	\$110.00	\$0.00
29200	Refacciones y accesorios menores de edificios	\$12,000.00	\$2,623.82	\$14,623.82	\$3,043.82	\$11,580.00	\$3,043.82	\$0.00	\$11,580.00	\$3,043.82	\$3,043.82	\$0.00
29400	Refacciones y accesorios menores de equipo d	\$12,000.00	\$10.25	\$12,010.25	\$3,250.04	\$8,760.21	\$3,250.04	\$0.00	\$8,760.21	\$3,250.04	\$3,250.04	\$0.00
29600	Refacciones	\$0.00	\$800.01	\$800.01	\$800.01	\$0.00	\$800.01	\$0.00	\$0.00	\$800.01	\$800.01	\$0.00
29900	Refacciones y accesorios menores otros bienes	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$13,503,032.00	\$665,155.85	\$14,168,187.85	\$2,452,409.35	\$11,715,778.50	\$2,462,223.34	-\$9,813.99	\$11,705,964.51	\$2,125,356.35	\$2,118,194.66	\$344,028.68
31100	Servicio de Energía Eléctrica	\$186,000.00	\$24,916.00	\$210,916.00	\$61,357.05	\$149,558.95	\$61,357.05	\$0.00	\$149,558.95	\$61,357.05	\$61,357.04	\$0.01
31200	Gas	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00
31300	Servicio de Agua	\$21,600.00	\$1,572.27	\$23,172.27	\$6,896.34	\$16,275.93	\$6,896.34	\$0.00	\$16,275.93	\$6,896.34	\$6,896.34	\$0.00
31400	Servicio Telefónico Tradicional	\$276,000.00	-\$276,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31500	Servicio de Telefonía Celular	\$234,000.00	-\$3,204.00	\$230,796.00	\$55,296.00	\$175,500.00	\$55,296.00	\$0.00	\$175,500.00	\$55,296.00	\$55,296.00	\$0.00
31700	Servicios de acceso de internet, redes y proces	\$42,000.00	\$73,542.00	\$115,542.00	\$84,234.00	\$31,308.00	\$84,234.00	\$0.00	\$31,308.00	\$84,234.00	\$84,234.00	\$0.00
31800	Servicio Postal	\$21,600.00	\$1,619.37	\$23,219.37	\$2,570.94	\$20,648.43	\$2,570.94	\$0.00	\$20,648.43	\$2,570.94	\$2,570.94	\$0.00
32200	Arrendamiento de edificios	\$0.00	\$499,218.23	\$499,218.23	\$499,218.23	\$0.00	\$499,218.23	\$0.00	\$0.00	\$499,218.23	\$499,218.23	\$0.00
32700	Arrendamiento de activos intangibles	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00
32900	Otros arrendamientos	\$1,827,648.00	-\$26,595.53	\$1,801,052.47	\$0.00	\$1,801,052.47	\$0.00	\$0.00	\$1,801,052.47	\$0.00	\$0.00	\$0.00
33300	Servicios de informática	\$24,000.00	\$315.14	\$24,315.14	\$315.14	\$24,000.00	\$315.14	\$0.00	\$24,000.00	\$315.14	\$315.13	\$0.01
33400	Capacitación	\$63,000.00	\$2,784.00	\$65,784.00	\$16,704.00	\$49,080.00	\$16,704.00	\$0.00	\$49,080.00	\$16,704.00	\$16,704.00	\$0.00
33600	Servicios de apoyo administrativo, fotocopiado	\$36,000.00	\$48,636.77	\$84,636.77	\$84,636.77	\$0.00	\$84,636.77	\$0.00	\$0.00	\$84,636.77	\$84,636.77	\$0.00
34100	Servicios Financieros y Bancarios	\$33,500.00	\$0.00	\$33,500.00	\$5,395.87	\$28,104.13	\$5,395.87	\$0.00	\$28,104.13	\$5,395.87	\$5,395.87	\$0.00
34500	Seguros	\$300,000.00	\$0.00	\$300,000.00	\$24,506.64	\$275,493.36	\$24,506.64	\$0.00	\$275,493.36	\$24,506.64	\$7,560.00	\$16,946.64
34700	Fletes y Maniobras	\$0.00	\$2,320.00	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
35100	Conservación y mantenimiento menor de inmue	\$0.00	\$95,946.91	\$95,946.91	\$95,946.91	\$0.00	\$95,946.91	\$0.00	\$0.00	\$95,946.91	\$95,946.91	\$0.00
35200	Mantenimiento de Mobiliario y Equipo de Admir	\$280,000.00	-\$35,495.86	\$244,504.14	\$25,694.00	\$218,810.14	\$25,694.00	\$0.00	\$218,810.14	\$25,694.00	\$25,694.00	\$0.00
35300	Instalación, reparación y mantenimiento de bier	\$60,000.00	\$0.00	\$60,000.00	\$13,392.20	\$46,607.80	\$13,392.20	\$0.00	\$46,607.80	\$13,392.20	\$13,392.20	\$0.00
35500	Mantenimiento de Vehiculos	\$540,000.00	-\$40,190.20	\$499,809.80	\$66,944.19	\$432,865.61	\$66,944.19	\$0.00	\$432,865.61	\$62,420.19	\$62,420.18	\$4,524.01



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35700	Mantenimiento de Maquinaria y Equipo	\$30,000.00	\$1,102.00	\$31,102.00	\$1,102.00	\$30,000.00	\$1,102.00	\$0.00	\$30,000.00	\$1,102.00	\$1,102.00	\$0.00
35800	Servicios de limpieza y manejo de desechos	\$366,000.00	\$170.00	\$366,170.00	\$54,170.00	\$312,000.00	\$54,170.00	\$0.00	\$312,000.00	\$54,170.00	\$54,170.00	\$0.00
35900	Servicios de jardinería y fumigación	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
36400	Servicios de revelado de fotografías	\$0.00	\$507.00	\$507.00	\$507.00	\$0.00	\$507.00	\$0.00	\$0.00	\$507.00	\$507.00	\$0.00
37100	Pasajes aéreos	\$0.00	\$27,208.01	\$27,208.01	\$27,208.01	\$0.00	\$27,208.01	\$0.00	\$0.00	\$27,208.01	\$27,208.00	\$0.01
37200	Pasajes terrestres	\$60,000.00	\$600.00	\$60,600.00	\$1,163.00	\$59,437.00	\$1,163.00	\$0.00	\$59,437.00	\$1,163.00	\$1,163.00	\$0.00
37500	Viáticos en el país	\$150,000.00	\$30,501.22	\$180,501.22	\$54,240.53	\$126,260.69	\$54,240.53	\$0.00	\$126,260.69	\$54,240.53	\$54,240.53	\$0.00
38100	Gastos de Ceremonial	\$0.00	\$3,956.00	\$3,956.00	\$3,400.01	\$555.99	\$3,956.00	-\$555.99	\$0.00	\$3,400.01	\$3,956.00	\$0.00
38200	Gastos de orden social y cultural	\$0.00	\$164,555.23	\$164,555.23	\$164,555.23	\$0.00	\$164,555.23	\$0.00	\$0.00	\$164,555.23	\$164,555.23	\$0.00
39200	Pago de ISR	\$7,099,899.00	\$0.00	\$7,099,899.00	\$779,542.00	\$6,320,357.00	\$779,542.00	\$0.00	\$6,320,357.00	\$515,791.00	\$515,791.00	\$263,751.00
39800	Impuesto sobre nóminas y otros que se deriven	\$894,532.00	\$0.00	\$894,532.00	\$174,582.00	\$719,950.00	\$174,582.00	\$0.00	\$719,950.00	\$115,804.00	\$115,804.00	\$58,778.00
50000	BIENES MUEBLES, INMUEBLES E INTANGIB	\$0.00	\$164,141.64	\$164,141.64	\$164,141.64	\$0.00	\$164,141.64	\$0.00	\$0.00	\$164,141.64	\$164,141.64	\$0.00
51500	Bienes informáticos	\$0.00	\$162,660.62	\$162,660.62	\$162,660.62	\$0.00	\$162,660.62	\$0.00	\$0.00	\$162,660.62	\$162,660.62	\$0.00
54100	Vehículos y Equipo Terrestre	\$0.00	\$1,481.02	\$1,481.02	\$1,481.02	\$0.00	\$1,481.02	\$0.00	\$0.00	\$1,481.02	\$1,481.02	\$0.00
90000	DEUDA PUBLICA	\$0.00	\$1,211,668.33	\$1,211,668.33	\$1,211,668.33	\$0.00	\$1,211,668.33	\$0.00	\$0.00	\$1,211,668.33	\$1,211,668.33	\$0.00
99100	Adeudos de ejercicios fiscales anteriores (ADEI)	\$0.00	\$1,211,668.33	\$1,211,668.33	\$1,211,668.33	\$0.00	\$1,211,668.33	\$0.00	\$0.00	\$1,211,668.33	\$1,211,668.33	\$0.00
CDHEH		\$48,148,788.00	\$2,093,582.00	\$50,242,370.59	\$10,562,176.68	\$39,680,193.91	\$10,571,990.67	-\$9,813.99	\$39,670,379.92	\$10,143,592.64	\$10,104,507.08	\$467,483.59
Sin Ramo/Dependencia		\$48,148,788.00	\$2,093,582.00	\$50,242,370.59	\$10,562,176.68	\$39,680,193.91	\$10,571,990.67	-\$9,813.99	\$39,670,379.92	\$10,143,592.64	\$10,104,507.08	\$467,483.59
Total Final		\$48,148,788.00	\$2,093,582.00	\$50,242,370.59	\$10,562,176.68	\$39,680,193.91	\$10,571,990.67	-\$9,813.99	\$39,670,379.92	\$10,143,592.64	\$10,104,507.08	\$467,483.59

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ANA KAREN PARRA-BONILLA
TITULAR DE LA PRESIDENCIA DE LA COMISIÓN DE DERECHOS HUMANOS DEL

TERESITA DE JESÚS TALAMANTES CASTRO
TITULAR DE LA OFICIALÍA MAYOR

MACIEL RAMÍREZ SANTANDER
TITULAR DE LA SUBDIRECCIÓN DE
PRESUPUESTO Y CONTABILIDAD