



# 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 30/jun./2023**

Fecha y hora de Impresión | 14/jul./2023  
01:11 p. m.

Usr: Comision2  
Rep: rptEstadoPresupuestoEgresosUA\_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
<b>0 Sin Ramo/Dependencia</b>											
<b>02 CDHEH</b>											
<b>0022 OTROS</b>	<b>\$48,148,788.00</b>	<b>\$2,238,733...</b>	<b>\$50,387,521.70</b>	<b>\$20,476,147.16</b>	<b>\$29,911,374.54</b>	<b>\$20,484,331.15</b>	<b>-\$8,183.99</b>	<b>\$29,903,190.55</b>	<b>\$20,091,386.70</b>	<b>\$20,084,223.40</b>	<b>\$400,107.75</b>
10000 SERVICIOS PERSONALES	\$31,765,356.00	\$0.00	\$31,765,356.00	\$12,681,634.49	\$19,083,721.51	\$12,681,634.49	\$0.00	\$19,083,721.51	\$12,649,384.62	\$12,649,384.62	\$32,249.87
11300 Sueldos	\$8,641,416.00	\$0.00	\$8,641,416.00	\$3,873,334.23	\$4,768,081.77	\$3,873,334.23	\$0.00	\$4,768,081.77	\$3,873,334.23	\$3,873,334.23	\$0.00
13200 Prima de Vacaciones y Dominical	\$216,035.00	\$0.00	\$216,035.00	\$207,235.23	\$8,799.77	\$207,235.23	\$0.00	\$8,799.77	\$216,458.55	\$207,235.23	\$0.00
13400 Compensaciones	\$16,382,100.00	\$0.00	\$16,382,100.00	\$7,302,966.89	\$9,079,133.11	\$7,302,966.89	\$0.00	\$9,079,133.11	\$7,302,966.89	\$7,302,966.89	\$0.00
14100 Aportaciones al ISSSTE	\$1,068,367.00	\$0.00	\$1,068,367.00	\$382,431.82	\$685,935.18	\$382,431.82	\$0.00	\$685,935.18	\$350,181.95	\$350,181.95	\$32,249.87
14200 Aportaciones a FOVISSSTE	\$432,071.00	\$0.00	\$432,071.00	\$127,497.63	\$304,573.37	\$127,497.63	\$0.00	\$304,573.37	\$127,497.63	\$127,497.63	\$0.00
14300 Aportaciones al S.A.R.	\$172,828.00	\$0.00	\$172,828.00	\$50,999.02	\$121,828.98	\$50,999.02	\$0.00	\$121,828.98	\$50,999.02	\$50,999.02	\$0.00
15400 Prestaciones establecidas por condiciones gen	\$302,400.00	\$0.00	\$302,400.00	\$144,300.00	\$158,100.00	\$144,300.00	\$0.00	\$158,100.00	\$144,300.00	\$144,300.00	\$0.00
20000 MATERIALES Y SUMINISTROS	\$2,880,400.00	\$194,820.05	\$3,075,220.05	\$1,208,283.59	\$1,866,936.46	\$1,205,933.59	\$2,350.00	\$1,869,286.46	\$1,205,933.60	\$1,205,933.59	\$0.00
21100 Material de Oficina	\$480,000.00	-\$55,830.79	\$424,169.21	\$35,899.06	\$388,270.15	\$35,899.06	\$0.00	\$388,270.15	\$35,899.06	\$35,899.06	\$0.00
21400 Materiales y útiles consumibles para el procesa	\$660,000.00	\$2,436.00	\$662,436.00	\$201,196.36	\$461,239.64	\$201,196.36	\$0.00	\$461,239.64	\$201,196.36	\$201,196.36	\$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	\$24,894.46	\$248,891.14	\$24,894.46	\$0.00	\$248,891.14	\$24,894.46	\$24,894.46	\$0.00
21700 Material Didáctico	\$0.00	\$85,924.52	\$85,924.52	\$85,924.52	\$0.00	\$85,924.52	\$0.00	\$0.00	\$85,924.52	\$85,924.52	\$0.00
22100 Alimentación de Personas	\$30,000.00	\$7,375.20	\$37,375.20	\$29,929.28	\$7,445.92	\$27,579.28	\$2,350.00	\$9,795.92	\$27,579.28	\$27,579.28	\$0.00
22200 Alimentación de Animales	\$0.00	\$1,077.00	\$1,077.00	\$1,077.00	\$0.00	\$1,077.00	\$0.00	\$0.00	\$1,077.00	\$1,077.00	\$0.00
24600 Material Eléctrico	\$18,000.00	\$565.00	\$18,565.00	\$2,299.42	\$16,265.58	\$2,299.42	\$0.00	\$16,265.58	\$2,299.42	\$2,299.42	\$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
24900 Otros materiales y artículos de construcción y r	\$0.00	\$62.00	\$62.00	\$62.00	\$0.00	\$62.00	\$0.00	\$0.00	\$62.00	\$62.00	\$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	-\$59,228.57	\$1,260,771.43	\$595,727.16	\$665,044.27	\$595,727.16	\$0.00	\$665,044.27	\$595,727.16	\$595,727.16	\$0.00



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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	
27100 Vestuario, Uniformes	\$0.00	\$90,796.96	\$90,796.96	\$90,796.96	\$0.00	\$90,796.96	\$0.00	\$0.00	\$90,796.96	\$90,796.96	\$0.00	
29100 Herramientas Menores	\$6,000.00	\$0.00	\$6,000.00	\$3,215.02	\$2,784.98	\$3,215.02	\$0.00	\$2,784.98	\$3,215.02	\$3,215.02	\$0.00	
29200 Refacciones y accesorios menores de edificios	\$12,000.00	\$2,623.82	\$14,623.82	\$3,284.82	\$11,339.00	\$3,284.82	\$0.00	\$11,339.00	\$3,284.82	\$3,284.82	\$0.00	
29400 Refacciones y accesorios menores de equipo d	\$12,000.00	\$10.25	\$12,010.25	\$6,090.88	\$5,919.37	\$6,090.88	\$0.00	\$5,919.37	\$6,090.88	\$6,090.88	\$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	\$551,205.96	\$14,054,237.96	\$5,093,521.39	\$8,960,716.57	\$5,104,055.38	-\$10,533.99	\$8,950,182.58	\$4,743,360.79	\$4,736,197.50	\$367,857.88	
31100 Servicio de Energía Eléctrica	\$186,000.00	\$24,915.99	\$210,915.99	\$102,978.05	\$107,937.94	\$102,978.05	\$0.00	\$107,937.94	\$102,978.06	\$102,978.05	\$0.00	
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	\$11,983.79	\$11,188.48	\$11,983.79	\$0.00	\$11,188.48	\$11,983.79	\$11,983.79	\$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	\$111,184.01	\$119,611.99	\$111,184.01	\$0.00	\$119,611.99	\$111,184.01	\$111,184.01	\$0.00	
31700 Servicios de acceso de internet, redes y proces	\$42,000.00	\$72,102.00	\$114,102.00	\$98,917.01	\$15,184.99	\$99,637.01	-\$720.00	\$14,464.99	\$99,637.01	\$99,637.01	\$0.00	
31800 Servicio Postal	\$21,600.00	\$1,619.37	\$23,219.37	\$6,360.54	\$16,858.83	\$6,360.54	\$0.00	\$16,858.83	\$6,360.54	\$6,360.54	\$0.00	
32200 Arrendamiento de edificios	\$0.00	\$1,091,948.41	\$1,091,948.41	\$946,797.30	\$145,151.11	\$946,797.30	\$0.00	\$145,151.11	\$946,797.30	\$946,795.70	\$1.60	
32700 Arrendamiento de activos intangibles	\$170,000.00	\$0.00	\$170,000.00	\$49,506.32	\$120,493.68	\$49,506.32	\$0.00	\$120,493.68	\$49,506.32	\$49,506.32	\$0.00	
32900 Otros arrendamientos	\$1,827,648.00	-\$1,079,066.00	\$748,582.00	\$26,880.00	\$721,702.00	\$26,880.00	\$0.00	\$721,702.00	\$26,880.00	\$26,880.00	\$0.00	
33100 Servicios legales	\$0.00	\$9,164.00	\$9,164.00	\$9,164.00	\$0.00	\$9,164.00	\$0.00	\$0.00	\$9,164.00	\$9,164.00	\$0.00	
33300 Servicios de informática	\$24,000.00	\$315.13	\$24,315.13	\$315.13	\$24,000.00	\$315.13	\$0.00	\$24,000.00	\$315.14	\$315.13	\$0.00	
33400 Capacitación	\$63,000.00	\$2,784.00	\$65,784.00	\$31,424.00	\$34,360.00	\$31,424.00	\$0.00	\$34,360.00	\$31,424.00	\$31,424.00	\$0.00	
33600 Servicios de apoyo administrativo, fotocopiado	\$36,000.00	\$90,649.57	\$126,649.57	\$126,649.57	\$0.00	\$126,649.57	\$0.00	\$0.00	\$126,678.57	\$126,678.57	-\$29.00	
34100 Servicios Financieros y Bancarios	\$33,500.00	\$0.00	\$33,500.00	\$7,831.88	\$25,668.12	\$7,831.88	\$0.00	\$25,668.12	\$7,831.88	\$7,831.88	\$0.00	
34500 Seguros	\$300,000.00	\$33,853.28	\$333,853.28	\$333,852.70	\$0.58	\$333,852.70	\$0.00	\$0.58	\$316,906.06	\$299,959.42	\$33,893.28	
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	\$286,969.63	\$286,969.63	\$286,969.63	\$0.00	\$286,969.63	\$0.00	\$0.00	\$286,969.63	\$286,969.63	\$0.00	
35200 Mantenimiento de Mobiliario y Equipo de Admir	\$280,000.00	-\$35,495.86	\$244,504.14	\$30,306.00	\$214,198.14	\$30,306.00	\$0.00	\$214,198.14	\$30,306.00	\$30,306.00	\$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												
35300	Instalación, reparación y mantenimiento de bier	\$60,000.00	\$0.00	\$60,000.00	\$55,392.20	\$4,607.80	\$55,392.20	\$0.00	\$4,607.80	\$55,392.20	\$55,392.20	\$0.00
1												
35500	Mantenimiento de Vehiculos	\$540,000.00	-\$57,598.20	\$482,401.80	\$151,284.40	\$331,117.40	\$151,284.40	\$0.00	\$331,117.40	\$151,284.41	\$151,284.40	\$0.00
1												
35700	Mantenimiento de Maquinaria y Equipo	\$30,000.00	\$1,102.00	\$31,102.00	\$15,998.85	\$15,103.15	\$15,998.85	\$0.00	\$15,103.15	\$15,998.85	\$15,998.85	\$0.00
1												
35800	Servicios de limpieza y manejo de desechos	\$366,000.00	-\$29,153.62	\$336,846.38	\$108,895.05	\$227,951.33	\$108,895.05	\$0.00	\$227,951.33	\$108,895.05	\$108,895.05	\$0.00
1												
35900	Servicios de jardinería y fumigación	\$6,000.00	\$0.00	\$6,000.00	\$3,596.00	\$2,404.00	\$3,596.00	\$0.00	\$2,404.00	\$3,596.00	\$3,596.00	\$0.00
1												
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
1												
37100	Pasajes aéreos	\$0.00	\$36,860.00	\$36,860.00	\$36,860.00	\$0.00	\$36,860.00	\$0.00	\$0.00	\$36,860.01	\$36,860.00	\$0.00
1												
37200	Pasajes terrestres	\$60,000.00	\$600.00	\$60,600.00	\$1,322.00	\$59,278.00	\$1,322.00	\$0.00	\$59,278.00	\$1,322.00	\$1,322.00	\$0.00
1												
37500	Viáticos en el país	\$150,000.00	\$30,501.22	\$180,501.22	\$117,514.83	\$62,986.39	\$117,514.83	\$0.00	\$62,986.39	\$117,514.83	\$117,514.83	\$0.00
1												
38100	Gastos de Ceremonial	\$0.00	\$7,524.73	\$7,524.73	\$7,524.73	\$0.00	\$8,080.72	-\$555.99	-\$555.99	\$7,524.73	\$8,080.72	\$0.00
1												
38200	Gastos de orden social y cultural	\$0.00	\$219,138.10	\$219,138.10	\$219,138.10	\$0.00	\$219,138.10	\$0.00	\$0.00	\$219,138.10	\$219,138.10	\$0.00
1												
38400	Exposiciones	\$0.00	\$47,096.00	\$47,096.00	\$47,096.00	\$0.00	\$47,096.00	\$0.00	\$0.00	\$47,096.00	\$47,096.00	\$0.00
1												
39200	Pago de ISR	\$7,099,899.00	\$0.00	\$7,099,899.00	\$1,559,554.00	\$5,540,345.00	\$1,559,554.00	\$0.00	\$5,540,345.00	\$1,290,520.00	\$1,290,520.00	\$269,034.00
1												
39800	Impuesto sobre nóminas y otros que se deriven	\$894,532.00	\$0.00	\$894,532.00	\$356,626.00	\$537,906.00	\$356,626.00	\$0.00	\$537,906.00	\$291,697.00	\$291,697.00	\$64,929.00
1												
50000	BIENES MUEBLES, INMUEBLES E INTANGIB	\$0.00	\$281,039.36	\$281,039.36	\$281,039.36	\$0.00	\$281,039.36	\$0.00	\$0.00	\$281,039.36	\$281,039.36	\$0.00
0												
51100	Muebles de oficina y estantería	\$0.00	\$10,034.00	\$10,034.00	\$10,034.00	\$0.00	\$10,034.00	\$0.00	\$0.00	\$10,034.00	\$10,034.00	\$0.00
1												
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
1												
52900	Equipo Educativo y Recreativo	\$0.00	\$14,980.24	\$14,980.24	\$14,980.24	\$0.00	\$14,980.24	\$0.00	\$0.00	\$14,980.24	\$14,980.24	\$0.00
1												
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
1												
59700	Licencias informáticas e intelectuales	\$0.00	\$91,883.48	\$91,883.48	\$91,883.48	\$0.00	\$91,883.48	\$0.00	\$0.00	\$91,883.48	\$91,883.48	\$0.00
1												
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
0												
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
1												
CDHEH		\$48,148,788.00	\$2,238,733.00	\$50,387,521.70	\$20,476,147.16	\$29,911,374.54	\$20,484,331.15	-\$8,183.99	\$29,903,190.55	\$20,091,386.70	\$20,084,223.40	\$400,107.75
<b>Sin Ramo/Dependencia</b>		<b>\$48,148,788.00</b>	<b>\$2,238,733.00</b>	<b>\$50,387,521.70</b>	<b>\$20,476,147.16</b>	<b>\$29,911,374.54</b>	<b>\$20,484,331.15</b>	<b>-\$8,183.99</b>	<b>\$29,903,190.55</b>	<b>\$20,091,386.70</b>	<b>\$20,084,223.40</b>	<b>\$400,107.75</b>
<b>Total Final</b>		<b>\$48,148,788.00</b>	<b>\$2,238,733.00</b>	<b>\$50,387,521.70</b>	<b>\$20,476,147.16</b>	<b>\$29,911,374.54</b>	<b>\$20,484,331.15</b>	<b>-\$8,183.99</b>	<b>\$29,903,190.55</b>	<b>\$20,091,386.70</b>	<b>\$20,084,223.40</b>	<b>\$400,107.75</b>



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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
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Lic. Ana Karen Parra Bonilla

Titular de la Presidencia

I.F. Maciel Ramirez Santander

Subdirectora de Presupuesto y Contabilidad

Mtra. Teresita de Jesús Talamantes Castro

Titular de Oficialía Mayor