

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/sep./2023

Fecha y hora de Impresión | 11/oct./2023 | 01:20 p. m.



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	\$2,380,261...	\$50,529,049.11	\$30,386,742.61	\$20,143,026.50	\$30,384,392.61	\$2,350.00	\$20,144,656.50	\$30,065,172.66	\$30,065,172.61	\$319,220.00
	10000 SERVICIOS PERSONALES	\$31,765,356.00	-\$973.76	\$31,764,382.24	\$19,124,068.61	\$12,640,313.63	\$19,124,068.61	\$0.00	\$12,640,313.63	\$19,124,068.61	\$19,124,068.61	\$0.00
	11300 Sueldos	\$8,641,416.00	-\$31,476.65	\$8,609,939.35	\$5,904,347.95	\$2,705,591.40	\$5,904,347.95	\$0.00	\$2,705,591.40	\$5,904,347.95	\$5,904,347.95	\$0.00
	13200 Prima de Vacaciones y Dominical	\$216,035.00	\$6,476.65	\$222,511.65	\$216,429.51	\$6,082.14	\$216,429.51	\$0.00	\$6,082.14	\$216,429.51	\$216,429.51	\$0.00
	13400 Compensaciones	\$16,382,100.00	\$0.00	\$16,382,100.00	\$11,014,511.14	\$5,367,588.86	\$11,014,511.14	\$0.00	\$5,367,588.86	\$11,014,511.14	\$11,014,511.14	\$0.00
	14100 Aportaciones al ISSSTE	\$1,068,367.00	\$0.00	\$1,068,367.00	\$575,636.90	\$492,730.10	\$575,636.90	\$0.00	\$492,730.10	\$575,636.90	\$575,636.90	\$0.00
	14200 Aportaciones a FOVISSSTE	\$432,071.00	-\$298.78	\$431,772.22	\$258,792.49	\$172,979.73	\$258,792.49	\$0.00	\$172,979.73	\$258,792.49	\$258,792.49	\$0.00
	14300 Aportaciones al S.A.R.	\$172,828.00	-\$119.40	\$172,708.60	\$103,516.93	\$69,191.67	\$103,516.93	\$0.00	\$69,191.67	\$103,516.93	\$103,516.93	\$0.00
	15400 Prestaciones establecidas por condiciones gen	\$302,400.00	\$0.00	\$302,400.00	\$213,900.00	\$88,500.00	\$213,900.00	\$0.00	\$88,500.00	\$213,900.00	\$213,900.00	\$0.00
	17100 Estimulos	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00
	20000 MATERIALES Y SUMINISTROS	\$2,880,400.00	\$219,042.30	\$3,099,442.30	\$2,286,854.64	\$812,587.66	\$2,284,504.64	\$2,350.00	\$814,937.66	\$2,284,504.65	\$2,284,504.64	\$0.00
	21100 Material de Oficina	\$480,000.00	-\$162,496.85	\$317,503.15	\$177,279.27	\$140,223.88	\$177,279.27	\$0.00	\$140,223.88	\$177,279.27	\$177,279.27	\$0.00
	21400 Materiales y útiles consumibles para el proces.	\$660,000.00	-\$151,575.93	\$508,424.07	\$381,038.91	\$127,385.16	\$381,038.91	\$0.00	\$127,385.16	\$381,038.91	\$381,038.91	\$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	\$66,373.59	\$336,373.59	\$176,727.56	\$159,646.03	\$176,727.56	\$0.00	\$159,646.03	\$176,727.56	\$176,727.56	\$0.00
	21700 Material Didáctico	\$0.00	\$105,900.51	\$105,900.51	\$105,900.51	\$0.00	\$105,900.51	\$0.00	\$0.00	\$105,900.51	\$105,900.51	\$0.00
	22100 Alimentación de Personas	\$30,000.00	\$20,666.56	\$50,666.56	\$50,666.56	\$0.00	\$48,316.56	\$2,350.00	\$2,350.00	\$48,316.56	\$48,316.56	\$0.00
	22200 Alimentación de Animales	\$0.00	\$1,776.00	\$1,776.00	\$1,776.00	\$0.00	\$1,776.00	\$0.00	\$0.00	\$1,776.00	\$1,776.00	\$0.00
	22300 Utensilios para el Servicio de Alimentación	\$0.00	\$1,731.80	\$1,731.80	\$1,731.80	\$0.00	\$1,731.80	\$0.00	\$0.00	\$1,731.80	\$1,731.80	\$0.00
	24600 Material Eléctrico	\$18,000.00	\$565.00	\$18,565.00	\$5,831.25	\$12,733.75	\$5,831.25	\$0.00	\$12,733.75	\$5,831.25	\$5,831.25	\$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	\$846.60	\$846.60	\$846.60	\$0.00	\$846.60	\$0.00	\$0.00	\$846.60	\$846.60	\$0.00
	25300 Medicinas y Productos Farmacéuticos	\$12,000.00	\$253.90	\$12,253.90	\$11,060.82	\$1,193.08	\$11,060.82	\$0.00	\$1,193.08	\$11,060.82	\$11,060.82	\$0.00
	25400 Materiales y Suministros Médicos	\$0.00	\$9,600.00	\$9,600.00	\$9,600.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$9,600.00	\$9,600.00	\$0.00

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Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Programa / Objeto del Gasto por Capítulo

PresupuestoEgresosUA_DP_PG_CP

Del 01/ene./2023 Al 30/sep./2023

Fecha y hora de Impresión | 11/oct./2023 | 01:20 p. m.

Ramo o Dependencia	Unidad Responsable/Programa/Objeto del gasto por Capítulo	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Compro meter	Devengado	Comprometido No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar Deuda
1	25600 Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$439.99	\$439.99	\$439.99	\$0.00	\$439.99	\$0.00	\$0.00	\$439.99	\$439.99	\$0.00
1	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
1	26100 Combustibles y Lubrificantes vehiculos y equipo	\$1,320,000.00	-\$74,759.79	\$1,245,240.21	\$926,347.17	\$318,893.04	\$926,347.17	\$0.00	\$318,893.04	\$926,347.17	\$926,347.17	\$0.00
1	27100 Vestuario, Uniformes	\$0.00	\$91,446.56	\$91,446.56	\$91,446.56	\$0.00	\$91,446.56	\$0.00	\$0.00	\$91,446.56	\$91,446.56	\$0.00
1	27400 Productos textiles	\$0.00	\$129.94	\$129.94	\$129.94	\$0.00	\$129.94	\$0.00	\$0.00	\$129.94	\$129.94	\$0.00
1	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
1	29200 Refracciones y accesorios menores de edificios	\$12,000.00	\$2,623.82	\$14,623.82	\$3,335.82	\$11,288.00	\$3,335.82	\$0.00	\$11,288.00	\$3,335.82	\$3,335.82	\$0.00
1	29400 Refracciones y accesorios menores de equipo	\$12,000.00	\$310.25	\$12,310.25	\$6,390.88	\$5,919.37	\$6,390.88	\$0.00	\$5,919.37	\$6,390.88	\$6,390.88	\$0.00
1	29600 Refracciones	\$0.00	\$800.01	\$800.01	\$800.01	\$0.00	\$800.01	\$0.00	\$0.00	\$800.01	\$800.01	\$0.00
1	29900 Refracciones y accesorios menores otros bienes:	\$6,000.00	\$0.00	\$6,000.00	\$359.00	\$5,641.00	\$359.00	\$0.00	\$5,641.00	\$359.00	\$359.00	\$0.00
0	30000 SERVICIOS GENERALES	\$13,503,032.00	\$503,274.68	\$14,006,306.68	\$7,316,902.47	\$6,690,124.21	\$7,316,902.47	\$0.00	\$6,690,124.21	\$7,316,902.47	\$7,316,902.47	\$0.00
1	31100 Servicio de Energía Eléctrica	\$186,000.00	\$31,203.02	\$217,203.02	\$186,454.07	\$30,748.95	\$186,454.07	\$0.00	\$30,748.95	\$186,454.07	\$186,454.07	\$0.00
1	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
1	31300 Servicio de Agua	\$21,600.00	\$1,572.27	\$23,172.27	\$19,949.46	\$3,222.81	\$19,949.46	\$0.00	\$3,222.81	\$19,949.46	\$19,949.46	\$0.00
1	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
1	31500 Servicio de Telefonía Celular	\$234,000.00	\$15,694.00	\$249,694.00	\$168,303.02	\$81,390.98	\$168,303.02	\$0.00	\$81,390.98	\$168,303.02	\$168,303.02	\$0.00
1	31700 Servicios de acceso de internet, redes y proc	\$42,000.00	\$78,215.01	\$120,215.01	\$116,612.05	\$4,322.96	\$116,612.05	\$0.00	\$3,602.96	\$116,612.05	\$116,612.05	\$0.00
1	31800 Servicio Postal	\$21,600.00	\$1,619.37	\$23,219.37	\$7,491.24	\$15,728.13	\$7,491.24	\$0.00	\$15,728.13	\$7,491.24	\$7,491.24	\$0.00
1	32200 Arrendamiento de edificios	\$0.00	\$1,384,335....	\$1,384,335.66	\$1,384,320.05	\$15.61	\$1,384,320.05	\$0.00	\$15.61	\$1,384,320.05	\$1,384,320.05	\$0.00
1	32700 Arrendamiento de activos intangibles	\$170,000.00	\$0.00	\$170,000.00	\$50,786.17	\$119,213.83	\$50,786.17	\$0.00	\$119,213.83	\$50,786.17	\$50,786.17	\$0.00
1	32900 Otros arrendamientos	\$1,827,648.00	-\$1,191.55...	\$636,096.00	\$26,880.00	\$609,216.00	\$26,880.00	\$0.00	\$609,216.00	\$26,880.00	\$26,880.00	\$0.00
1	33100 Servicios legales	\$0.00	\$10,664.01	\$10,664.01	\$10,664.01	\$0.00	\$10,664.01	\$0.00	\$0.00	\$10,664.01	\$10,664.01	\$0.00
1	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
1	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
1	33600 Servicios de apoyo administrativo, fotocopiado	\$36,000.00	\$202,492.31	\$238,492.31	\$207,488.53	\$31,003.78	\$207,488.53	\$0.00	\$31,003.78	\$207,488.53	\$207,488.53	\$0.00
1	33800 Servicios de Vigilancia	\$0.00	\$10,140.78	\$10,140.78	\$10,140.78	\$0.00	\$10,140.78	\$0.00	\$0.00	\$10,140.78	\$10,140.78	\$0.00

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1	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
1	34500 Seguros	\$300,000.00	\$33,853.28	\$333,853.28	\$299,959.42	\$33,893.86	\$299,959.42	\$0.00	\$33,893.86	\$299,959.42	\$299,959.42	\$0.00
1	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
1	35100 Conservación y mantenimiento menor de inmue	\$0.00	\$451,159.39	\$451,159.39	\$380,380.09	\$70,779.30	\$380,380.09	\$0.00	\$70,779.30	\$380,380.09	\$380,380.09	\$0.00
1	35200 Mantenimiento de Mobiliario y Equipo de Admi	\$280,000.00	-\$160,945.78	\$119,054.22	\$31,814.00	\$87,240.22	\$31,814.00	\$0.00	\$87,240.22	\$31,814.00	\$31,814.00	\$0.00
1	35300 Instalación, reparación y mantenimiento de bie	\$60,000.00	\$1,414.20	\$61,414.20	\$61,414.20	\$0.00	\$61,414.20	\$0.00	\$0.00	\$61,414.20	\$61,414.20	\$0.00
1	35500 Mantenimiento de Vehículos	\$540,000.00	-\$2,757.31	\$537,242.69	\$312,029.31	\$225,213.38	\$312,029.31	\$0.00	\$225,213.38	\$312,029.32	\$312,029.31	\$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	-\$30,679.75	\$335,320.25	\$162,895.05	\$172,425.20	\$162,895.05	\$0.00	\$172,425.20	\$162,895.05	\$162,895.05	\$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	\$1,640.00	\$58,960.00	\$1,640.00	\$0.00	\$58,960.00	\$1,640.00	\$1,640.00	\$0.00
1	37500 Viáticos en el país	\$150,000.00	\$31,625.22	\$181,625.22	\$181,625.22	\$0.00	\$181,625.22	\$0.00	\$0.00	\$181,625.22	\$181,625.22	\$0.00
1	38100 Gastos de Ceremonial	\$0.00	\$10,836.40	\$10,836.40	\$10,836.40	\$0.00	\$10,836.40	\$0.00	\$0.00	\$10,836.40	\$10,836.40	\$0.00
1	38200 Gastos de orden social y cultural	\$0.00	\$326,350.58	\$326,350.58	\$326,350.24	\$0.34	\$326,350.24	\$0.00	\$0.34	\$326,350.24	\$326,350.24	\$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	38200 Pago de ISR	\$7,099,899.00	-\$420,018.45	\$6,679,880.55	\$2,333,039.00	\$4,346,841.55	\$2,333,039.00	\$0.00	\$4,346,841.55	\$2,073,541.00	\$2,073,541.00	\$259,498.00
1	39800 Impuesto sobre nóminas y otros que se deriva	\$894,532.00	\$0.00	\$894,532.00	\$535,372.00	\$359,160.00	\$535,372.00	\$0.00	\$359,160.00	\$475,650.00	\$475,650.00	\$69,722.00
0	50000 BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$447,249.56	\$447,249.56	\$447,248.56	\$1.00	\$447,248.56	\$0.00	\$1.00	\$447,248.56	\$447,248.56	\$0.00
1	51100 Muebles de oficina y estantería	\$0.00	\$63,533.20	\$63,533.20	\$63,533.20	\$0.00	\$63,533.20	\$0.00	\$0.00	\$63,533.20	\$63,533.20	\$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	51900 Equipo de Administración	\$0.00	\$22,000.00	\$22,000.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$22,000.00	\$0.00
1	52900 Equipo Educativo y Recreativo	\$0.00	\$105,691.24	\$105,691.24	\$105,690.24	\$1.00	\$105,690.24	\$0.00	\$1.00	\$105,690.24	\$105,690.24	\$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

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Del 01/ene./2023 Al 30/sep./2023

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PresupuestoEgresosUA_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	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	Adueros de ejercicios fiscales anteriores (ADE)	\$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	\$2,380,261.00	\$50,529,049.11	\$30,386,742.61	\$20,143,026.50	\$30,384,392.61	\$2,350.00	\$20,144,656.50	\$30,065,172.66	\$30,065,172.61	\$319,220.00
	Sin Ramo/Dependencia	\$48,148,788.00	\$2,380,261.00	\$50,529,049.11	\$30,386,742.61	\$20,143,026.50	\$30,384,392.61	\$2,350.00	\$20,144,656.50	\$30,065,172.66	\$30,065,172.61	\$319,220.00
	Total Final	\$48,148,788.00	\$2,380,261.00	\$50,529,049.11	\$30,386,742.61	\$20,143,026.50	\$30,384,392.61	\$2,350.00	\$20,144,656.50	\$30,065,172.66	\$30,065,172.61	\$319,220.00

Lic. Ana Karen Parra Bonilla
Titular de la Presidencia

I.F. Maciel Ramirez Santander
Titular de la Dirección de Presupuesto y Contabilidad

Mirra Fariña de Jesús Talamantes Castro
Titular de Oficialía Mayor