



# 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./2024 Al 31/mar./2024

Fecha y hora de Impresión | 18/abr./2024  
10:10 a. 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 Disponibile 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>\$1,952,062...</b>	<b>\$50,100,850.78</b>	<b>\$11,116,296.78</b>	<b>\$38,984,554.00</b>	<b>\$11,116,296.78</b>	<b>\$0.00</b>	<b>\$38,984,554.00</b>	<b>\$10,739,030.58</b>	<b>\$10,739,030.58</b>	<b>\$377,266.20</b>
10000 SERVICIOS PERSONALES	\$31,765,356.00	\$0.00	\$31,765,356.00	\$6,694,079.09	\$25,071,276.91	\$6,694,079.09	\$0.00	\$25,071,276.91	\$6,655,189.89	\$6,655,189.89	\$38,889.20
11300 Sueldos	\$8,641,416.00	-\$25,000.00	\$8,616,416.00	\$2,369,449.40	\$6,246,966.60	\$2,369,449.40	\$0.00	\$6,246,966.60	\$2,369,449.40	\$2,369,449.40	\$0.00
13200 Prima de Vacaciones y Dominical	\$216,035.00	\$0.00	\$216,035.00	\$8,937.77	\$207,097.23	\$8,937.77	\$0.00	\$207,097.23	\$8,937.77	\$8,937.77	\$0.00
13400 Compensaciones	\$16,382,100.00	\$0.00	\$16,382,100.00	\$3,696,486.95	\$12,685,613.05	\$3,696,486.95	\$0.00	\$12,685,613.05	\$3,696,486.95	\$3,696,486.95	\$0.00
14100 Aportaciones al ISSSTE	\$1,068,367.00	\$0.00	\$1,068,367.00	\$319,783.87	\$748,583.13	\$319,783.87	\$0.00	\$748,583.13	\$280,894.67	\$280,894.67	\$38,889.20
14200 Aportaciones a FOVISSSTE	\$432,071.00	\$0.00	\$432,071.00	\$78,451.40	\$353,619.60	\$78,451.40	\$0.00	\$353,619.60	\$78,451.40	\$78,451.40	\$0.00
14300 Aportaciones al S.A.R.	\$172,828.00	\$0.00	\$172,828.00	\$31,380.56	\$141,447.44	\$31,380.56	\$0.00	\$141,447.44	\$31,380.56	\$31,380.56	\$0.00
15200 Indemnizaciones	\$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
15400 Prestaciones establecidas por condiciones gen	\$302,400.00	\$0.00	\$302,400.00	\$69,600.00	\$232,800.00	\$69,600.00	\$0.00	\$232,800.00	\$69,600.00	\$69,600.00	\$0.00
20000 MATERIALES Y SUMINISTROS	\$2,860,400.00	-\$609,295.32	\$2,251,104.68	\$235,369.03	\$2,015,735.65	\$235,369.03	\$0.00	\$2,015,735.65	\$235,369.03	\$235,369.03	\$0.00
21100 Material de Oficina	\$360,000.00	-\$80,000.00	\$280,000.00	\$7,193.81	\$272,806.19	\$7,193.81	\$0.00	\$272,806.19	\$7,193.81	\$7,193.81	\$0.00
21400 Materiales y útiles consumibles para el procesa	\$769,600.00	-\$369,017.57	\$400,582.43	\$51,578.07	\$349,004.36	\$51,578.07	\$0.00	\$349,004.36	\$51,578.07	\$51,578.07	\$0.00
21500 Suscripciones a Publicaciones y Periódicos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
21600 Material de Limpieza	\$270,000.00	-\$44,000.00	\$226,000.00	\$2,683.90	\$223,316.10	\$2,683.90	\$0.00	\$223,316.10	\$2,683.90	\$2,683.90	\$0.00
21700 Material Didáctico	\$0.00	\$5,955.01	\$5,955.01	\$5,955.01	\$0.00	\$5,955.01	\$0.00	\$0.00	\$5,955.01	\$5,955.01	\$0.00
22100 Alimentación de Personas	\$30,000.00	\$0.00	\$30,000.00	\$9,251.60	\$20,748.40	\$9,251.60	\$0.00	\$20,748.40	\$9,251.60	\$9,251.60	\$0.00
22300 Utensilios para el Servicio de Alimentación	\$0.00	\$30.00	\$30.00	\$30.00	\$0.00	\$30.00	\$0.00	\$0.00	\$30.00	\$30.00	\$0.00
24600 Material Eléctrico	\$18,000.00	\$0.00	\$18,000.00	\$530.28	\$17,469.72	\$530.28	\$0.00	\$17,469.72	\$530.28	\$530.28	\$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	\$475.00	\$475.00	\$475.00	\$0.00	\$475.00	\$0.00	\$0.00	\$475.00	\$475.00	\$0.00
25300 Medicinas y Productos Farmacéuticos	\$12,000.00	\$0.00	\$12,000.00	\$495.51	\$11,504.49	\$495.51	\$0.00	\$11,504.49	\$495.51	\$495.51	\$0.00
25600 Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$1,160.00	\$1,160.00	\$1,160.00	\$0.00	\$1,160.00	\$0.00	\$0.00	\$1,160.00	\$1,160.00	\$0.00
26100 Combustibles y Lubricantes vehiculos y equipo:	\$1,320,000.00	-\$145,373.81	\$1,174,626.19	\$127,927.12	\$1,046,699.07	\$127,927.12	\$0.00	\$1,046,699.07	\$127,927.12	\$127,927.12	\$0.00



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**Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Programa / Objeto del Gasto por Capítulo**  
**Del 01/ene./2024 Al 31/mar./2024**

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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	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
1												
29200	Refacciones y accesorios menores de edificios	\$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
1												
29400	Refacciones y accesorios menores de equipo d	\$12,000.00	\$0.00	\$12,000.00	\$1,468.20	\$10,531.80	\$1,468.20	\$0.00	\$10,531.80	\$1,468.20	\$1,468.20	\$0.00
1												
29600	Refacciones	\$0.00	\$363.00	\$363.00	\$363.00	\$0.00	\$363.00	\$0.00	\$0.00	\$363.00	\$363.00	\$0.00
1												
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
1												
30000	SERVICIOS GENERALES	\$13,523,032.00	\$597,927.32	\$14,120,959.32	\$2,373,315.58	\$11,747,643.74	\$2,373,315.58	\$0.00	\$11,747,643.74	\$2,034,938.58	\$2,034,938.58	\$338,377.00
0												
31100	Servicio de Energía Eléctrica	\$186,000.00	\$0.00	\$186,000.00	\$62,511.04	\$123,488.96	\$62,511.04	\$0.00	\$123,488.96	\$62,511.04	\$62,511.04	\$0.00
1												
31200	Gas	\$3,600.00	\$0.00	\$3,600.00	\$461.06	\$3,138.94	\$461.06	\$0.00	\$3,138.94	\$461.06	\$461.06	\$0.00
1												
31300	Servicio de Agua	\$21,600.00	\$0.00	\$21,600.00	\$11,370.00	\$10,230.00	\$11,370.00	\$0.00	\$10,230.00	\$11,370.00	\$11,370.00	\$0.00
1												
31400	Servicio Telefónico Tradicional	\$276,000.00	\$0.00	\$276,000.00	\$0.00	\$276,000.00	\$0.00	\$0.00	\$276,000.00	\$0.00	\$0.00	\$0.00
1												
31500	Servicio de Telefonía Celular	\$234,000.00	\$0.00	\$234,000.00	\$57,894.32	\$176,105.68	\$57,894.32	\$0.00	\$176,105.68	\$57,894.32	\$57,894.32	\$0.00
1												
31700	Servicios de acceso de internet, redes y proce	\$42,000.00	\$0.00	\$42,000.00	\$16,621.03	\$25,378.97	\$16,621.03	\$0.00	\$25,378.97	\$16,621.03	\$16,621.03	\$0.00
1												
31800	Servicio Postal	\$21,600.00	\$0.00	\$21,600.00	\$4,472.51	\$17,127.49	\$4,472.51	\$0.00	\$17,127.49	\$4,472.51	\$4,472.51	\$0.00
1												
32200	Arrendamiento de edificios	\$0.00	\$428,799.57	\$428,799.57	\$428,799.57	\$0.00	\$428,799.57	\$0.00	\$0.00	\$428,799.57	\$428,799.57	\$0.00
1												
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
1												
32900	Otros arrendamientos	\$1,827,648.00	-\$183,526.96	\$1,644,121.04	\$5,713.00	\$1,638,408.04	\$5,713.00	\$0.00	\$1,638,408.04	\$5,713.00	\$5,713.00	\$0.00
1												
33300	Servicios de informática	\$46,000.00	\$0.00	\$46,000.00	\$6,977.01	\$39,022.99	\$6,977.01	\$0.00	\$39,022.99	\$6,977.01	\$6,977.01	\$0.00
1												
33400	Capacitación	\$63,000.00	\$0.00	\$63,000.00	\$28,313.00	\$34,687.00	\$28,313.00	\$0.00	\$34,687.00	\$28,313.00	\$28,313.00	\$0.00
1												
33600	Servicios de apoyo administrativo, fotocopiado	\$39,000.00	\$34,377.11	\$73,377.11	\$73,377.11	\$0.00	\$73,377.11	\$0.00	\$0.00	\$73,377.11	\$73,377.11	\$0.00
1												
33800	Servicios de Vigilancia	\$0.00	\$117,766.67	\$117,766.67	\$117,766.66	\$0.01	\$117,766.66	\$0.00	\$0.01	\$117,766.66	\$117,766.66	\$0.00
1												
34100	Servicios Financieros y Bancarios	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$0.00
1												
34500	Seguros	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
1												
34800	Comisiones por ventas	\$0.00	\$1,544.89	\$1,544.89	\$1,544.88	\$0.01	\$1,544.88	\$0.00	\$0.01	\$1,544.88	\$1,544.88	\$0.00
1												
35100	Conservación y mantenimiento menor de inmue	\$0.00	\$66,766.60	\$66,766.60	\$66,766.60	\$0.00	\$66,766.60	\$0.00	\$0.00	\$66,766.60	\$66,766.60	\$0.00
1												
35200	Mantenimiento de Mobiliario y Equipo de Admir	\$280,000.00	\$0.00	\$280,000.00	\$9,062.30	\$270,937.70	\$9,062.30	\$0.00	\$270,937.70	\$9,062.30	\$9,062.30	\$0.00
1												
35300	Instalación, reparación y mantenimiento de bier	\$60,000.00	\$0.00	\$60,000.00	\$8,580.00	\$51,420.00	\$8,580.00	\$0.00	\$51,420.00	\$8,580.00	\$8,580.00	\$0.00
1												



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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												
35500	Mantenimiento de Vehículos	\$540,000.00	\$0.00	\$540,000.00	\$110,563.41	\$429,436.59	\$110,563.41	\$0.00	\$429,436.59	\$110,563.41	\$110,563.41	\$0.00
35700	Mantenimiento de Maquinaria y Equipo	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00
35800	Servicios de limpieza y manejo de desechos	\$348,000.00	\$0.00	\$348,000.00	\$51,839.95	\$296,160.05	\$51,839.95	\$0.00	\$296,160.05	\$51,839.95	\$51,839.95	\$0.00
35900	Servicios de jardinería y fumigación	\$6,000.00	\$0.00	\$6,000.00	\$3,712.00	\$2,288.00	\$3,712.00	\$0.00	\$2,288.00	\$3,712.00	\$3,712.00	\$0.00
37200	Pasajes terrestres	\$55,000.00	\$0.00	\$55,000.00	\$648.00	\$54,352.00	\$648.00	\$0.00	\$54,352.00	\$648.00	\$648.00	\$0.00
37500	Viáticos en el país	\$150,000.00	\$0.00	\$150,000.00	\$21,450.69	\$128,549.31	\$21,450.69	\$0.00	\$128,549.31	\$21,450.69	\$21,450.69	\$0.00
38100	Gastos de Ceremonial	\$0.00	\$881.60	\$881.60	\$881.60	\$0.00	\$881.60	\$0.00	\$0.00	\$881.60	\$881.60	\$0.00
38200	Gastos de orden social y cultural	\$0.00	\$13,370.94	\$13,370.94	\$13,370.94	\$0.00	\$13,370.94	\$0.00	\$0.00	\$13,370.94	\$13,370.94	\$0.00
39200	Pago de ISR	\$7,099,899.00	\$0.00	\$7,099,899.00	\$842,776.00	\$6,257,123.00	\$842,776.00	\$0.00	\$6,257,123.00	\$565,499.00	\$565,499.00	\$277,277.00
39800	Impuesto sobre nóminas y otros que se deriven	\$894,532.00	\$0.00	\$894,532.00	\$185,711.00	\$708,821.00	\$185,711.00	\$0.00	\$708,821.00	\$124,611.00	\$124,611.00	\$61,100.00
50000	BIENES MUEBLES, INMUEBLES E INTANGIB	\$0.00	\$159,447.53	\$159,447.53	\$11,368.00	\$148,079.53	\$11,368.00	\$0.00	\$148,079.53	\$11,368.00	\$11,368.00	\$0.00
51200	Muebles, excepto de oficina y estantería	\$0.00	\$11,368.00	\$11,368.00	\$11,368.00	\$0.00	\$11,368.00	\$0.00	\$0.00	\$11,368.00	\$11,368.00	\$0.00
54100	Vehículos y Equipo Terrestre	\$0.00	\$148,079.53	\$148,079.53	\$0.00	\$148,079.53	\$0.00	\$0.00	\$148,079.53	\$0.00	\$0.00	\$0.00
90000	DEUDA PUBLICA	\$0.00	\$1,803,983.25	\$1,803,983.25	\$1,802,165.08	\$1,818.17	\$1,802,165.08	\$0.00	\$1,818.17	\$1,802,165.08	\$1,802,165.08	\$0.00
99100	Adeudos de ejercicios fiscales anteriores (ADEI)	\$0.00	\$1,803,983.25	\$1,803,983.25	\$1,802,165.08	\$1,818.17	\$1,802,165.08	\$0.00	\$1,818.17	\$1,802,165.08	\$1,802,165.08	\$0.00
CDHEH		\$48,148,788.00	\$1,952,062.00	\$50,100,850.78	\$11,116,296.78	\$38,984,554.00	\$11,116,296.78	\$0.00	\$38,984,554.00	\$10,739,030.58	\$10,739,030.58	\$377,266.20
<b>Sin Ramo/Dependencia</b>		<b>\$48,148,788.00</b>	<b>\$1,952,062.00</b>	<b>\$50,100,850.78</b>	<b>\$11,116,296.78</b>	<b>\$38,984,554.00</b>	<b>\$11,116,296.78</b>	<b>\$0.00</b>	<b>\$38,984,554.00</b>	<b>\$10,739,030.58</b>	<b>\$10,739,030.58</b>	<b>\$377,266.20</b>
<b>Total Final</b>		<b>\$48,148,788.00</b>	<b>\$1,952,062.00</b>	<b>\$50,100,850.78</b>	<b>\$11,116,296.78</b>	<b>\$38,984,554.00</b>	<b>\$11,116,296.78</b>	<b>\$0.00</b>	<b>\$38,984,554.00</b>	<b>\$10,739,030.58</b>	<b>\$10,739,030.58</b>	<b>\$377,266.20</b>

  
 Lic. Ana Karen Parra Bonilla  
 Titular de la Presidencia  
  
 I.F. Maciel Ramírez Santander  
 Titular de la Dirección de Presupuesto y Contabilidad

  
 Mtra. Teresita de Jesús Talamantes Castro  
 Titular de Oficialía Mayor