



Usr: Comision2

Rep: rptEstadoAnaliticoPresupuestoEgresos\_EX

## Comisión de Derechos Humanos del Estado de Hidalgo HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/mar./2024

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido
100000	<b>SERVICIOS PERSONALES</b>	\$31,765,356.00	\$0.00	\$31,765,356.00	\$6,694,079.09	\$25,071,276.91	\$6,694,079.09	\$0.00	\$6,655,189.89
110000	Remuneraciones al personal de carác	\$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	\$2,369,449.40
113000	Sueldos base al personal permanente	\$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	\$2,369,449.40
113001	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	\$2,369,449.40
130000	Remuneraciones adicionales y especi	\$20,803,664.00	\$0.00	\$20,803,664.00	\$3,746,117.18	\$17,057,546.82	\$3,746,117.18	\$0.00	\$3,746,117.18
132000	Primas de vacaciones, dominical y grai	\$4,421,564.00	\$0.00	\$4,421,564.00	\$49,630.23	\$4,371,933.77	\$49,630.23	\$0.00	\$49,630.23
132001	Prima de Vacaciones y Dominical	\$216,035.00	\$0.00	\$216,035.00	\$8,937.77	\$207,097.23	\$8,937.77	\$0.00	\$8,937.77
132002	Gratificación Anual	\$4,205,529.00	\$0.00	\$4,205,529.00	\$40,692.46	\$4,164,836.54	\$40,692.46	\$0.00	\$40,692.46
134000	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	\$3,696,486.95
134001	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	\$3,696,486.95
140000	Seguridad Social	\$1,947,631.00	\$0.00	\$1,947,631.00	\$479,432.51	\$1,468,198.49	\$479,432.51	\$0.00	\$440,543.31
141000	Aportaciones de seguridad social	\$1,342,732.00	\$0.00	\$1,342,732.00	\$369,600.55	\$973,131.45	\$369,600.55	\$0.00	\$330,711.35
141001	Aportaciones al ISSSTE	\$1,068,367.00	\$0.00	\$1,068,367.00	\$319,783.87	\$748,583.13	\$319,783.87	\$0.00	\$280,894.67
141004	Aportaciones al Seguro de Cesantía er	\$274,365.00	\$0.00	\$274,365.00	\$49,816.68	\$224,548.32	\$49,816.68	\$0.00	\$49,816.68
142000	Aportaciones a fondos de vivienda	\$432,071.00	\$0.00	\$432,071.00	\$78,451.40	\$353,619.60	\$78,451.40	\$0.00	\$78,451.40
142001	Aportaciones a FOVISSSTE	\$432,071.00	\$0.00	\$432,071.00	\$78,451.40	\$353,619.60	\$78,451.40	\$0.00	\$78,451.40
143000	Aportaciones al sistema para el retiro	\$172,828.00	\$0.00	\$172,828.00	\$31,380.56	\$141,447.44	\$31,380.56	\$0.00	\$31,380.56
143001	Aportaciones al S.A.R.	\$172,828.00	\$0.00	\$172,828.00	\$31,380.56	\$141,447.44	\$31,380.56	\$0.00	\$31,380.56
150000	Otras prestaciones sociales y econón	\$372,645.00	\$25,000.00	\$397,645.00	\$99,080.00	\$298,565.00	\$99,080.00	\$0.00	\$99,080.00
152000	Indemnizaciones	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00
152001	Indemnizaciones	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00
154000	Prestaciones contractuales	\$372,645.00	\$0.00	\$372,645.00	\$74,080.00	\$298,565.00	\$74,080.00	\$0.00	\$74,080.00
154001	Prestaciones establecidas por condicic	\$302,400.00	\$0.00	\$302,400.00	\$69,600.00	\$232,800.00	\$69,600.00	\$0.00	\$69,600.00
154004	Ayuda para Útiles Escolares	\$70,245.00	\$0.00	\$70,245.00	\$4,480.00	\$65,765.00	\$4,480.00	\$0.00	\$4,480.00
200000	<b>MATERIALES Y SUMINISTROS</b>	\$2,860,400.00	-\$16,277.75	\$2,844,122.25	\$235,369.03	\$2,608,753.22	\$235,369.03	\$0.00	\$235,369.03
210000	Materiales de administración, emisió	\$1,432,400.00	\$15,152.05	\$1,447,552.05	\$81,752.31	\$1,365,799.74	\$81,752.31	\$0.00	\$81,752.31
211000	Materiales, útiles y equipos menores de	\$388,800.00	\$9,197.04	\$397,997.04	\$21,535.33	\$376,461.71	\$21,535.33	\$0.00	\$21,535.33
211001	Material de Oficina	\$360,000.00	\$0.00	\$360,000.00	\$7,193.81	\$352,806.19	\$7,193.81	\$0.00	\$7,193.81
211002	Gastos de Oficina	\$28,800.00	\$0.00	\$28,800.00	\$5,144.49	\$23,655.51	\$5,144.49	\$0.00	\$5,144.49
211003	Muebles de oficina y Estantería y equip	\$0.00	\$9,197.04	\$9,197.04	\$9,197.03	\$0.01	\$9,197.03	\$0.00	\$9,197.03
214000	Materiales, útiles y equipos menores d	\$769,600.00	\$0.00	\$769,600.00	\$51,578.07	\$718,021.93	\$51,578.07	\$0.00	\$51,578.07
214001	Materiales y útiles consumibles para e	\$769,600.00	\$0.00	\$769,600.00	\$51,578.07	\$718,021.93	\$51,578.07	\$0.00	\$51,578.07
215000	Material impreso e información digital	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
215001	Suscripciones a Publicaciones y Periód	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00





Usu: Comision2

Rep: rptEstadoAnaliticoPresupuestoEgresos\_EX

# Comisión de Derechos Humanos del Estado de Hidalgo HIDALGO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/mar./2024

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido
216000	Material de limpieza	\$270,000.00	\$0.00	\$270,000.00	\$2,683.90	\$267,316.10	\$2,683.90	\$0.00	\$2,683.90
216001	Material de Limpieza	\$270,000.00	\$0.00	\$270,000.00	\$2,683.90	\$267,316.10	\$2,683.90	\$0.00	\$2,683.90
217000	Materiales y útiles de enseñanza	\$0.00	\$5,955.01	\$5,955.01	\$5,955.01	\$0.00	\$5,955.01	\$0.00	\$5,955.01
217001	Material Didáctico	\$0.00	\$5,955.01	\$5,955.01	\$5,955.01	\$0.00	\$5,955.01	\$0.00	\$5,955.01
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$30,000.00</b>	<b>\$11,834.01</b>	<b>\$41,834.01</b>	<b>\$21,085.61</b>	<b>\$20,748.40</b>	<b>\$21,085.61</b>	<b>\$0.00</b>	<b>\$21,085.61</b>
221000	Productos alimenticios para personas	\$30,000.00	\$11,804.01	\$41,804.01	\$21,055.61	\$20,748.40	\$21,055.61	\$0.00	\$21,055.61
221001	Alimentación de Personas	\$30,000.00	\$0.00	\$30,000.00	\$9,251.60	\$20,748.40	\$9,251.60	\$0.00	\$9,251.60
221006	Productos alimenticios para personal c	\$0.00	\$11,804.01	\$11,804.01	\$11,804.01	\$0.00	\$11,804.01	\$0.00	\$11,804.01
223000	Utensilios para el servicio de alimentac	\$0.00	\$30.00	\$30.00	\$30.00	\$0.00	\$30.00	\$0.00	\$30.00
223001	Utensilios para el Servicio de Alimenta	\$0.00	\$30.00	\$30.00	\$30.00	\$0.00	\$30.00	\$0.00	\$30.00
<b>240000</b>	<b>Materiales y artículos de construcción</b>	<b>\$30,000.00</b>	<b>\$587.00</b>	<b>\$30,587.00</b>	<b>\$1,117.28</b>	<b>\$29,469.72</b>	<b>\$1,117.28</b>	<b>\$0.00</b>	<b>\$1,117.28</b>
246000	Material eléctrico y electrónico	\$18,000.00	\$112.00	\$18,112.00	\$642.28	\$17,469.72	\$642.28	\$0.00	\$642.28
246001	Material Eléctrico	\$18,000.00	\$0.00	\$18,000.00	\$530.28	\$17,469.72	\$530.28	\$0.00	\$530.28
246002	Material Electrónico	\$0.00	\$112.00	\$112.00	\$112.00	\$0.00	\$112.00	\$0.00	\$112.00
248000	Materiales complementarios	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
248001	Materiales complementarios	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de constru	\$0.00	\$475.00	\$475.00	\$475.00	\$0.00	\$475.00	\$0.00	\$475.00
249001	Otros materiales y artículos de constru	\$0.00	\$475.00	\$475.00	\$475.00	\$0.00	\$475.00	\$0.00	\$475.00
<b>250000</b>	<b>Productos químicos, farmacéuticos y</b>	<b>\$12,000.00</b>	<b>\$1,160.00</b>	<b>\$13,160.00</b>	<b>\$1,655.51</b>	<b>\$11,504.49</b>	<b>\$1,655.51</b>	<b>\$0.00</b>	<b>\$1,655.51</b>
253000	Medicinas y productos farmacéuticos	\$12,000.00	\$0.00	\$12,000.00	\$495.51	\$11,504.49	\$495.51	\$0.00	\$495.51
253001	Medicinas y Productos Farmacéuticos	\$12,000.00	\$0.00	\$12,000.00	\$495.51	\$11,504.49	\$495.51	\$0.00	\$495.51
256000	Fibras sintéticas, hules, plásticos y deri	\$0.00	\$1,160.00	\$1,160.00	\$1,160.00	\$0.00	\$1,160.00	\$0.00	\$1,160.00
256001	Fibras sintéticas, hules, plásticos y deri	\$0.00	\$1,160.00	\$1,160.00	\$1,160.00	\$0.00	\$1,160.00	\$0.00	\$1,160.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$1,320,000.00</b>	<b>-\$45,373.81</b>	<b>\$1,274,626.19</b>	<b>\$127,927.12</b>	<b>\$1,146,699.07</b>	<b>\$127,927.12</b>	<b>\$0.00</b>	<b>\$127,927.12</b>
261000	Combustibles, lubricantes y aditivos	\$1,320,000.00	-\$45,373.81	\$1,274,626.19	\$127,927.12	\$1,146,699.07	\$127,927.12	\$0.00	\$127,927.12
261001	Combustibles y Lubricantes vehículos	\$1,320,000.00	-\$45,373.81	\$1,274,626.19	\$127,927.12	\$1,146,699.07	\$127,927.12	\$0.00	\$127,927.12
<b>290000</b>	<b>Herramientas, refacciones y accesorios</b>	<b>\$36,000.00</b>	<b>\$363.00</b>	<b>\$36,363.00</b>	<b>\$1,831.20</b>	<b>\$34,531.80</b>	<b>\$1,831.20</b>	<b>\$0.00</b>	<b>\$1,831.20</b>
291000	Herramientas menores	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
292000	Refacciones y accesorios menores de	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
292001	Refacciones y accesorios menores de	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de	\$12,000.00	\$0.00	\$12,000.00	\$1,468.20	\$10,531.80	\$1,468.20	\$0.00	\$1,468.20
294001	Refacciones y accesorios menores de	\$12,000.00	\$0.00	\$12,000.00	\$1,468.20	\$10,531.80	\$1,468.20	\$0.00	\$1,468.20
296000	Refacciones y accesorios menores de	\$0.00	\$363.00	\$363.00	\$363.00	\$0.00	\$363.00	\$0.00	\$363.00





Usr: Comision2

Rep: rptEstadoAnaliticoPresupuestoEgresos\_EX

# Comisión de Derechos Humanos del Estado de Hidalgo HIDALGO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/mar./2024

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido
296001	Refacciones	\$0.00	\$363.00	\$363.00	\$363.00	\$0.00	\$363.00	\$0.00	\$363.00
299000	Refacciones y accesorios menores otr	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
299001	Refacciones y accesorios menores otr	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$13,523,032.00</b>	<b>\$597,927.32</b>	<b>\$14,120,959.32</b>	<b>\$2,373,315.58</b>	<b>\$11,747,643.74</b>	<b>\$2,373,315.58</b>	<b>\$0.00</b>	<b>\$2,034,938.58</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$794,800.00</b>	<b>\$0.00</b>	<b>\$794,800.00</b>	<b>\$153,329.96</b>	<b>\$641,470.04</b>	<b>\$153,329.96</b>	<b>\$0.00</b>	<b>\$153,329.96</b>
311000	Energía eléctrica	\$186,000.00	\$0.00	\$186,000.00	\$62,511.04	\$123,488.96	\$62,511.04	\$0.00	\$62,511.04
311001	Servicio de Energía Eléctrica	\$186,000.00	\$0.00	\$186,000.00	\$62,511.04	\$123,488.96	\$62,511.04	\$0.00	\$62,511.04
312000	Gas	\$3,600.00	\$0.00	\$3,600.00	\$461.06	\$3,138.94	\$461.06	\$0.00	\$461.06
312001	Gas	\$3,600.00	\$0.00	\$3,600.00	\$461.06	\$3,138.94	\$461.06	\$0.00	\$461.06
313000	Agua	\$21,600.00	\$0.00	\$21,600.00	\$11,370.00	\$10,230.00	\$11,370.00	\$0.00	\$11,370.00
313001	Servicio de Agua	\$21,600.00	\$0.00	\$21,600.00	\$11,370.00	\$10,230.00	\$11,370.00	\$0.00	\$11,370.00
314000	Telefonía tradicional	\$276,000.00	\$0.00	\$276,000.00	\$0.00	\$276,000.00	\$0.00	\$0.00	\$0.00
314001	Servicio Telefónico Tradicional	\$276,000.00	\$0.00	\$276,000.00	\$0.00	\$276,000.00	\$0.00	\$0.00	\$0.00
315000	Telefonía celular	\$234,000.00	\$0.00	\$234,000.00	\$57,894.32	\$176,105.68	\$57,894.32	\$0.00	\$57,894.32
315001	Servicio de Telefonía Celular	\$234,000.00	\$0.00	\$234,000.00	\$57,894.32	\$176,105.68	\$57,894.32	\$0.00	\$57,894.32
317000	Servicios de acceso de Internet, redes	\$42,000.00	\$0.00	\$42,000.00	\$16,621.03	\$25,378.97	\$16,621.03	\$0.00	\$16,621.03
317001	Servicios de acceso de interenet, rede	\$42,000.00	\$0.00	\$42,000.00	\$16,621.03	\$25,378.97	\$16,621.03	\$0.00	\$16,621.03
318000	Servicios postales y telegráficos	\$21,600.00	\$0.00	\$21,600.00	\$4,472.51	\$17,127.49	\$4,472.51	\$0.00	\$4,472.51
318001	Servicio Postal	\$21,600.00	\$0.00	\$21,600.00	\$4,472.51	\$17,127.49	\$4,472.51	\$0.00	\$4,472.51
319000	Servicios integrales y otros servicios	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
319004	Servicios Integrales de Infraestructura	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$1,997,648.00</b>	<b>\$245,272.61</b>	<b>\$2,242,920.61</b>	<b>\$434,512.57</b>	<b>\$1,808,408.04</b>	<b>\$434,512.57</b>	<b>\$0.00</b>	<b>\$434,512.57</b>
322000	Arrendamiento de edificios	\$0.00	\$428,799.57	\$428,799.57	\$428,799.57	\$0.00	\$428,799.57	\$0.00	\$428,799.57
322001	Arrendamiento de edificios	\$0.00	\$428,799.57	\$428,799.57	\$428,799.57	\$0.00	\$428,799.57	\$0.00	\$428,799.57
327000	Arrendamiento de activos intangibles	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00
327001	Arrendamiento de activos intangibles	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00
329000	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	\$5,713.00
329001	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	\$5,713.00
<b>330000</b>	<b>Servicios profesionales, científicos, t</b>	<b>\$155,000.00</b>	<b>\$240,337.68</b>	<b>\$395,337.68</b>	<b>\$321,627.68</b>	<b>\$73,710.00</b>	<b>\$321,627.68</b>	<b>\$0.00</b>	<b>\$321,627.68</b>
331000	Servicios legales, de contabilidad, audi	\$7,000.00	\$87,893.90	\$94,893.90	\$94,893.90	\$0.00	\$94,893.90	\$0.00	\$94,893.90
331002	Servicios de contabilidad, auditoría y s	\$7,000.00	\$39,173.90	\$46,173.90	\$46,173.90	\$0.00	\$46,173.90	\$0.00	\$46,173.90
331003	Servicios de Consultoría	\$0.00	\$48,720.00	\$48,720.00	\$48,720.00	\$0.00	\$48,720.00	\$0.00	\$48,720.00
333000	Servicios de consultoría administrativa	\$46,000.00	\$0.00	\$46,000.00	\$6,977.01	\$39,022.99	\$6,977.01	\$0.00	\$6,977.01
333001	Servicios de informática	\$46,000.00	\$0.00	\$46,000.00	\$6,977.01	\$39,022.99	\$6,977.01	\$0.00	\$6,977.01





Usr: Comision2

Rep: rptEstadoAnaliticoPresupuestoEgresos\_EX

# Comisión de Derechos Humanos del Estado de Hidalgo HIDALGO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/mar./2024

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido
334000	Servicios de capacitación	\$63,000.00	\$0.00	\$63,000.00	\$28,313.00	\$34,687.00	\$28,313.00	\$0.00	\$28,313.00
334001	Capacitación	\$63,000.00	\$0.00	\$63,000.00	\$28,313.00	\$34,687.00	\$28,313.00	\$0.00	\$28,313.00
336000	Servicios de apoyo administrativo, foto	\$39,000.00	\$34,377.11	\$73,377.11	\$73,377.11	\$0.00	\$73,377.11	\$0.00	\$73,377.11
336001	Servicios de apoyo administrativo, foto	\$39,000.00	\$34,377.11	\$73,377.11	\$73,377.11	\$0.00	\$73,377.11	\$0.00	\$73,377.11
338000	Servicios de vigilancia	\$0.00	\$117,766.67	\$117,766.67	\$117,766.66	\$0.01	\$117,766.66	\$0.00	\$117,766.66
338001	Servicios de Vigilancia	\$0.00	\$117,766.67	\$117,766.67	\$117,766.66	\$0.01	\$117,766.66	\$0.00	\$117,766.66
339000	Servicios profesionales, científicos y té	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00
339004	SERVICIOS INTEGRALES DE CONTI	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00
<b>340000</b>	<b>Servicios financieros, bancarios y cor</b>	<b>\$333,500.00</b>	<b>\$1,544.89</b>	<b>\$335,044.89</b>	<b>\$1,544.88</b>	<b>\$333,500.01</b>	<b>\$1,544.88</b>	<b>\$0.00</b>	<b>\$1,544.88</b>
341000	Servicios financieros y bancarios	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$0.00
341001	Servicios Financieros y Bancarios	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$0.00
345000	Seguro de bienes patrimoniales	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
345001	Seguros	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
348000	Comisiones por ventas	\$0.00	\$1,544.89	\$1,544.89	\$1,544.88	\$0.01	\$1,544.88	\$0.00	\$1,544.88
348001	Comisiones por ventas	\$0.00	\$1,544.89	\$1,544.89	\$1,544.88	\$0.01	\$1,544.88	\$0.00	\$1,544.88
<b>350000</b>	<b>Servicios de instalación, reparación,</b>	<b>\$1,292,000.00</b>	<b>\$66,766.60</b>	<b>\$1,358,766.60</b>	<b>\$252,844.26</b>	<b>\$1,105,922.34</b>	<b>\$252,844.26</b>	<b>\$0.00</b>	<b>\$252,844.26</b>
351000	Conservación y mantenimiento menor	\$0.00	\$66,766.60	\$66,766.60	\$66,766.60	\$0.00	\$66,766.60	\$0.00	\$66,766.60
351001	Conservación y mantenimiento menor	\$0.00	\$66,766.60	\$66,766.60	\$66,766.60	\$0.00	\$66,766.60	\$0.00	\$66,766.60
352000	Instalación, reparación y mantenimient	\$290,000.00	\$0.00	\$290,000.00	\$11,382.30	\$278,617.70	\$11,382.30	\$0.00	\$11,382.30
352001	Mantenimiento de Mobiliario y Equipo c	\$280,000.00	\$0.00	\$280,000.00	\$9,062.30	\$270,937.70	\$9,062.30	\$0.00	\$9,062.30
352002	Mantenimiento de Equipo y Aparatos c	\$10,000.00	\$0.00	\$10,000.00	\$2,320.00	\$7,680.00	\$2,320.00	\$0.00	\$2,320.00
353000	Instalación, reparación y mantenimient	\$60,000.00	\$0.00	\$60,000.00	\$8,580.00	\$51,420.00	\$8,580.00	\$0.00	\$8,580.00
353001	Instalación, reparación y mantenimient	\$60,000.00	\$0.00	\$60,000.00	\$8,580.00	\$51,420.00	\$8,580.00	\$0.00	\$8,580.00
355000	Reparación y mantenimiento de equipc	\$540,000.00	\$0.00	\$540,000.00	\$110,563.41	\$429,436.59	\$110,563.41	\$0.00	\$110,563.41
355001	Mantenimiento de Vehículos	\$540,000.00	\$0.00	\$540,000.00	\$110,563.41	\$429,436.59	\$110,563.41	\$0.00	\$110,563.41
357000	Instalación, reparación y mantenimient	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00
358000	Servicios de limpieza y manejo de des	\$348,000.00	\$0.00	\$348,000.00	\$51,839.95	\$296,160.05	\$51,839.95	\$0.00	\$51,839.95
358001	Servicios de limpieza y manejo de des	\$348,000.00	\$0.00	\$348,000.00	\$51,839.95	\$296,160.05	\$51,839.95	\$0.00	\$51,839.95
359000	Servicios de jardinería y fumigación	\$6,000.00	\$0.00	\$6,000.00	\$3,712.00	\$2,288.00	\$3,712.00	\$0.00	\$3,712.00
359001	Servicios de jardinería y fumigación	\$6,000.00	\$0.00	\$6,000.00	\$3,712.00	\$2,288.00	\$3,712.00	\$0.00	\$3,712.00
<b>360000</b>	<b>Servicios de comunicación social y pi</b>	<b>\$297,212.00</b>	<b>\$0.00</b>	<b>\$297,212.00</b>	<b>\$25,027.00</b>	<b>\$272,185.00</b>	<b>\$25,027.00</b>	<b>\$0.00</b>	<b>\$25,027.00</b>
361000	Difusión por radio, televisión y otros m	\$297,212.00	\$0.00	\$297,212.00	\$25,027.00	\$272,185.00	\$25,027.00	\$0.00	\$25,027.00
361002	Impresiones y Publicaciones Oficiales	\$297,212.00	\$0.00	\$297,212.00	\$25,027.00	\$272,185.00	\$25,027.00	\$0.00	\$25,027.00





Usr: Comision2

Rep: rptEstadoAnaliticoPresupuestoEgresos\_EX

# Comisión de Derechos Humanos del Estado de Hidalgo HIDALGO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/mar./2024

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido
370000	<b>Servicios de traslado y viáticos</b>	\$205,000.00	\$0.00	\$205,000.00	\$22,098.69	\$182,901.31	\$22,098.69	\$0.00	\$22,098.69
372000	Pasajes terrestres	\$55,000.00	\$0.00	\$55,000.00	\$648.00	\$54,352.00	\$648.00	\$0.00	\$648.00
372001	Pasajes terrestres	\$55,000.00	\$0.00	\$55,000.00	\$648.00	\$54,352.00	\$648.00	\$0.00	\$648.00
375000	Viáticos en el país	\$150,000.00	\$0.00	\$150,000.00	\$21,450.69	\$128,549.31	\$21,450.69	\$0.00	\$21,450.69
375001	Viáticos en el país	\$150,000.00	\$0.00	\$150,000.00	\$21,450.69	\$128,549.31	\$21,450.69	\$0.00	\$21,450.69
380000	<b>Servicios oficiales</b>	\$0.00	\$14,252.54	\$14,252.54	\$14,252.54	\$0.00	\$14,252.54	\$0.00	\$14,252.54
381000	Gastos de ceremonial	\$0.00	\$881.60	\$881.60	\$881.60	\$0.00	\$881.60	\$0.00	\$881.60
381001	Gastos de Ceremonial	\$0.00	\$881.60	\$881.60	\$881.60	\$0.00	\$881.60	\$0.00	\$881.60
382000	Gastos de orden social y cultural	\$0.00	\$13,370.94	\$13,370.94	\$13,370.94	\$0.00	\$13,370.94	\$0.00	\$13,370.94
382001	Gastos de orden social y cultural	\$0.00	\$13,370.94	\$13,370.94	\$13,370.94	\$0.00	\$13,370.94	\$0.00	\$13,370.94
390000	<b>Otros servicios generales</b>	\$8,447,872.00	\$29,753.00	\$8,477,625.00	\$1,148,078.00	\$7,329,547.00	\$1,148,078.00	\$0.00	\$809,701.00
392000	Impuestos y derechos	\$7,161,399.00	\$1,753.00	\$7,163,152.00	\$885,647.00	\$6,277,505.00	\$885,647.00	\$0.00	\$608,370.00
392001	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	\$565,499.00
392005	Pago de otros impuestos	\$0.00	\$1,753.00	\$1,753.00	\$1,753.00	\$0.00	\$1,753.00	\$0.00	\$1,753.00
392006	Pago de derechos	\$61,500.00	\$0.00	\$61,500.00	\$41,118.00	\$20,382.00	\$41,118.00	\$0.00	\$41,118.00
398000	Impuesto sobre nóminas y otros que s	\$894,532.00	\$0.00	\$894,532.00	\$185,711.00	\$708,821.00	\$185,711.00	\$0.00	\$124,611.00
398001	Impuesto sobre nóminas y otros que s	\$894,532.00	\$0.00	\$894,532.00	\$185,711.00	\$708,821.00	\$185,711.00	\$0.00	\$124,611.00
399000	Otros servicios generales	\$391,941.00	\$28,000.00	\$419,941.00	\$76,720.00	\$343,221.00	\$76,720.00	\$0.00	\$76,720.00
399002	Exámenes de Laboratorio	\$0.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$28,000.00
399005	Pensiones vehiculos oficiales	\$192,000.00	\$0.00	\$192,000.00	\$48,720.00	\$143,280.00	\$48,720.00	\$0.00	\$48,720.00
399006	Otros Servicios Generales	\$199,941.00	\$0.00	\$199,941.00	\$0.00	\$199,941.00	\$0.00	\$0.00	\$0.00
500000	<b>BIENES MUEBLES, INMUEBLES</b>	\$0.00	\$159,447.53	\$159,447.53	\$11,368.00	\$148,079.53	\$11,368.00	\$0.00	\$11,368.00
510000	<b>Mobiliario y equipo de administración</b>	\$0.00	\$11,368.00	\$11,368.00	\$11,368.00	\$0.00	\$11,368.00	\$0.00	\$11,368.00
512000	Muebles, excepto de oficina y estanterí	\$0.00	\$11,368.00	\$11,368.00	\$11,368.00	\$0.00	\$11,368.00	\$0.00	\$11,368.00
512001	Muebles, excepto de oficina y estanterí	\$0.00	\$11,368.00	\$11,368.00	\$11,368.00	\$0.00	\$11,368.00	\$0.00	\$11,368.00
540000	<b>Vehículos y equipo de transporte</b>	\$0.00	\$148,079.53	\$148,079.53	\$0.00	\$148,079.53	\$0.00	\$0.00	\$0.00
541000	Vehiculos y equipo terrestre	\$0.00	\$148,079.53	\$148,079.53	\$0.00	\$148,079.53	\$0.00	\$0.00	\$0.00
541001	Vehículos y Equipo Terrestre	\$0.00	\$148,079.53	\$148,079.53	\$0.00	\$148,079.53	\$0.00	\$0.00	\$0.00
900000	<b>DEUDA PUBLICA</b>	\$0.00	\$1,803,983.25	\$1,803,983.25	\$1,802,165.08	\$1,818.17	\$1,802,165.08	\$0.00	\$1,802,165.08
990000	<b>Adeudos de ejercicios fiscales anterior</b>	\$0.00	\$1,803,983.25	\$1,803,983.25	\$1,802,165.08	\$1,818.17	\$1,802,165.08	\$0.00	\$1,802,165.08
991000	ADEFAS	\$0.00	\$1,803,983.25	\$1,803,983.25	\$1,802,165.08	\$1,818.17	\$1,802,165.08	\$0.00	\$1,802,165.08
991001	Adeudos de ejercicios fiscales anterior	\$0.00	\$1,803,983.25	\$1,803,983.25	\$1,802,165.08	\$1,818.17	\$1,802,165.08	\$0.00	\$1,802,165.08
<b>Total</b>		<b>\$48,148,788.00</b>	<b>\$2,545,080.35</b>	<b>\$50,693,868.35</b>	<b>\$11,116,296.78</b>	<b>\$39,577,571.57</b>	<b>\$11,116,296.78</b>	<b>\$0.00</b>	<b>\$10,739,030.58</b>



Usr: Comision2

Rep: rptEstadoAnaliticoPresupuestoEgresos\_EX

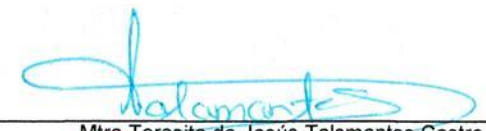
# Comisión de Derechos Humanos del Estado de Hidalgo HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/mar./2024

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido
---------------------------	--------------------------------	------------------------------	--------------------	----------------------	---	-------------------	---------------------------	------------------

  
\_\_\_\_\_  
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