



Hidalgo
Estado Analítico del Ejercicio del Presupuesto de Egresos por Objeto del Gasto Del 01/ene./2024 Al
30/sep./2024

Ucr: SUPERVISOR
 rptEstadoAnalitic

Fecha y 03/oct./2024
 08:22 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$561,004.13	\$0.00	\$561,004.13	\$478,081.40	\$478,081.40	\$478,081.40	\$478,081.40	\$82,922.73
1100	REMUNERACIONES AL PERSONAL DE	\$458,158.95	\$0.00	\$458,158.95	\$442,291.60	\$442,291.60	\$442,291.60	\$442,291.60	\$15,867.35
1130	SUELDOS BASE AL PERSONAL	\$458,158.95	\$0.00	\$458,158.95	\$442,291.60	\$442,291.60	\$442,291.60	\$442,291.60	\$15,867.35
1131	SUELDOS BASE	\$458,158.95	\$0.00	\$458,158.95	\$442,291.60	\$442,291.60	\$442,291.60	\$442,291.60	\$15,867.35
1200	REMUNERACIONES AL PERSONAL DE	\$20,000.00	\$0.00	\$20,000.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$14,500.00
1220	SUELDOS BASE AL PERSONAL EVENTUAL	\$20,000.00	\$0.00	\$20,000.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$14,500.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$20,000.00	\$0.00	\$20,000.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$14,500.00
1300	REMUNERACIONES ADICIONALES Y	\$82,845.18	\$0.00	\$82,845.18	\$30,289.80	\$30,289.80	\$30,289.80	\$30,289.80	\$52,555.38
1320	PRIMAS DE VACACIONES, DOMINICAL Y	\$82,845.18	\$0.00	\$82,845.18	\$30,289.80	\$30,289.80	\$30,289.80	\$30,289.80	\$52,555.38
1321	PRIMAS DE VACACIONES Y DOMINICAL	\$82,845.18	\$0.00	\$82,845.18	\$30,289.80	\$30,289.80	\$30,289.80	\$30,289.80	\$52,555.38
2000	MATERIALES Y SUMINISTRO	\$67,700.00	-\$9.00	\$67,691.00	\$77,486.90	\$77,486.90	\$77,486.90	\$77,486.90	-\$9,775.90
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN	\$3,000.00	\$0.00	\$3,000.00	\$13,037.00	\$13,037.00	\$13,037.00	\$13,037.00	-\$10,037.00
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES	\$2,000.00	\$0.00	\$2,000.00	\$13,037.00	\$13,037.00	\$13,037.00	\$13,037.00	-\$11,037.00
2111	MATERIALES Y ÚTILES DE OFICINA	\$2,000.00	\$0.00	\$2,000.00	\$13,037.00	\$13,037.00	\$13,037.00	\$13,037.00	-\$11,037.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2141	MATERIAL Y ÚTILES PARA	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2160	MATERIAL DE LIMPIEZA	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2161	MATERIAL DE LIMPIEZA	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2200	ALIMENTOS Y UTENSILIOS	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
2210	PRODUCTOS ALIMENTICIOS PARA	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
2211	PRODUCTOS ALIMENTICIOS PARA	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
2400	MATERIALES Y ARTÍCULOS DE	\$8,200.00	\$0.00	\$8,200.00	\$23,000.01	\$23,000.01	\$23,000.01	\$23,000.01	-\$14,800.01
2470	ARTÍCULOS METÁLICOS PARA LA	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00
2471	ESTRUCTURAS Y MANUFACTURAS	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00
2480	MATERIALES COMPLEMENTARIOS	\$1,400.00	\$0.00	\$1,400.00	\$4,310.34	\$4,310.34	\$4,310.34	\$4,310.34	-\$2,910.34
2481	MATERIALES COMPLEMENTARIOS	\$1,400.00	\$0.00	\$1,400.00	\$4,310.34	\$4,310.34	\$4,310.34	\$4,310.34	-\$2,910.34
2490	OTROS MATERIALES Y ARTÍCULOS DE	\$5,000.00	\$0.00	\$5,000.00	\$18,689.67	\$18,689.67	\$18,689.67	\$18,689.67	-\$13,689.67
2491	OTROS MATERIALES Y ARTÍCULOS DE	\$5,000.00	\$0.00	\$5,000.00	\$18,689.67	\$18,689.67	\$18,689.67	\$18,689.67	-\$13,689.67
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$55,000.00	-\$9.00	\$55,991.00	\$41,429.89	\$41,429.89	\$41,429.89	\$41,429.89	\$14,561.11
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$55,000.00	-\$9.00	\$55,991.00	\$41,429.89	\$41,429.89	\$41,429.89	\$41,429.89	\$14,561.11
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$55,000.00	-\$9.00	\$55,991.00	\$41,429.89	\$41,429.89	\$41,429.89	\$41,429.89	\$14,561.11
3000	SERVICIOS GENERALES	\$19,476.73	\$0.00	\$19,476.73	\$42,771.79	\$42,771.79	\$42,771.79	\$42,771.79	-\$23,295.06
3100	SERVICIOS BÁSICOS	\$3,600.00	\$9.00	\$3,609.00	\$27,378.14	\$27,378.14	\$27,378.14	\$27,378.14	-\$23,769.14
3110	ENERGÍA ELÉCTRICA	\$3,600.00	\$9.00	\$3,609.00	\$27,378.14	\$27,378.14	\$27,378.14	\$27,378.14	-\$23,769.14



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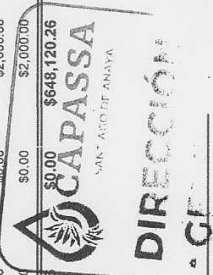


Hidalgo
Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3111	SERVICIO DE ENERGÍA ELÉCTRICA	\$0.00	\$0.00	\$0.00	\$9,457.00	\$9,457.00	\$9,457.00	\$9,457.00	-\$9,448.00
3170	SERVICIOS DE ACCESO A INTERNET,	\$3,600.00	\$0.00	\$3,600.00	\$17,921.14	\$17,921.14	\$17,921.14	\$17,921.14	-\$14,321.14
3171	SERVICIOS DE ACCESO DE INTERNET,	\$3,600.00	\$0.00	\$3,600.00	\$17,921.14	\$17,921.14	\$17,921.14	\$17,921.14	-\$14,321.14
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$12,000.00	\$0.00	\$12,000.00	\$11,603.08	\$11,603.08	\$11,603.08	\$11,603.08	\$396.92
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$2,000.00	\$0.00	\$2,000.00	\$2,982.40	\$2,982.40	\$2,982.40	\$2,982.40	-\$982.40
3411	SERVICIOS BANCARIOS Y FINANCIEROS	\$2,000.00	\$0.00	\$2,000.00	\$2,982.40	\$2,982.40	\$2,982.40	\$2,982.40	-\$982.40
3470	FLETES Y MANIOBRAS	\$10,000.00	\$0.00	\$10,000.00	\$8,620.68	\$8,620.68	\$8,620.68	\$8,620.68	\$1,379.32
3471	FLETES Y MANIOBRAS	\$10,000.00	\$0.00	\$10,000.00	\$8,620.68	\$8,620.68	\$8,620.68	\$8,620.68	\$1,379.32
3800	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$1,816.13	\$0.00	\$1,816.13	\$3,790.57	\$3,790.57	\$3,790.57	\$3,790.57	-\$1,974.44
3550	REPARACIÓN Y MANTENIMIENTO DE	\$1,816.13	\$0.00	\$1,816.13	\$3,790.57	\$3,790.57	\$3,790.57	\$3,790.57	-\$1,974.44
3851	MANTENIMIENTO Y CONSERVACIÓN DE	\$1,816.13	\$0.00	\$1,816.13	\$3,790.57	\$3,790.57	\$3,790.57	\$3,790.57	-\$1,974.44
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3750	VIÁTICOS EN EL PAIS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3761	VIÁTICOS ESTATALES	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
Total		\$648,120.26	\$0.00	\$648,120.26	\$598,320.09	\$598,320.09	\$598,320.09	\$598,320.09	\$49,800.17



ING. MARCY ERIKA PEREZ RAMIREZ
DIRECTORA GENERAL

ING. ANTONIO GOMEZ GOMEZ
COMISARIO