



Usr: supervisor
Rep.

Municipio de Pisaflores

HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2024

Al 30/jun./2024

Fecha y hora: 08/jul./2024
05:44 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones /((Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
9065	REPO 2023								
2000	MATERIALES Y SUMINISTROS	\$20,000.00	\$0.00	\$20,000.00	\$4,236.00	\$4,236.00	\$4,236.00	\$4,236.00	\$15,764.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$20,000.00	\$0.00	\$20,000.00	\$4,236.00	\$4,236.00	\$4,236.00	\$4,236.00	\$15,764.00
2910	Herramientas menores	\$20,000.00	\$0.00	\$20,000.00	\$4,236.00	\$4,236.00	\$4,236.00	\$4,236.00	\$15,764.00
2911	Herramientas menores	\$20,000.00	\$0.00	\$20,000.00	\$4,236.00	\$4,236.00	\$4,236.00	\$4,236.00	\$15,764.00
3000	SERVICIOS GENERALES	\$1,000.00	\$0.00	\$1,000.00	\$1,389.68	\$1,389.68	\$1,389.68	\$1,389.68	-\$389.68
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$1,000.00	\$0.00	\$1,000.00	\$1,389.68	\$1,389.68	\$1,389.68	\$1,389.68	-\$389.68
3410	Servicios financieros y bancarios	\$1,000.00	\$0.00	\$1,000.00	\$1,389.68	\$1,389.68	\$1,389.68	\$1,389.68	-\$389.68
3411	Servicios financieros y bancarios	\$1,000.00	\$0.00	\$1,000.00	\$1,389.68	\$1,389.68	\$1,389.68	\$1,389.68	-\$389.68
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$23,500.00	\$0.00	\$23,500.00	\$21,613.40	\$21,613.40	\$21,613.40	\$21,613.40	\$1,886.60
4400	AYUDAS SOCIALES	\$23,500.00	\$0.00	\$23,500.00	\$21,613.40	\$21,613.40	\$21,613.40	\$21,613.40	\$1,886.60
4410	Ayudas sociales a personas	\$23,500.00	\$0.00	\$23,500.00	\$21,613.40	\$21,613.40	\$21,613.40	\$21,613.40	\$1,886.60
4411	Ayudas sociales a personas	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
4415	Ayudas a actividades deportivas	\$20,000.00	\$0.00	\$20,000.00	\$18,113.40	\$18,113.40	\$18,113.40	\$18,113.40	\$1,886.60
	RFPO 2023	\$44,500.00	\$0.00	\$44,500.00	\$27,239.08	\$27,239.08	\$27,239.08	\$27,239.08	\$17,260.92
9067	FFM 2023								
2000	MATERIALES Y SUMINISTROS	\$50,282.00	\$0.00	\$50,282.00	\$50,282.00	\$50,282.00	\$50,282.00	\$50,282.00	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$44,240.00	\$0.00	\$44,240.00	\$44,240.00	\$44,240.00	\$44,240.00	\$44,240.00	\$0.00
2160	Material de limpieza	\$44,240.00	\$0.00	\$44,240.00	\$44,240.00	\$44,240.00	\$44,240.00	\$44,240.00	\$0.00
2161	Material de limpieza	\$44,240.00	\$0.00	\$44,240.00	\$44,240.00	\$44,240.00	\$44,240.00	\$44,240.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$6,042.00	\$0.00	\$6,042.00	\$6,042.00	\$6,042.00	\$6,042.00	\$6,042.00	\$0.00
2210	Productos alimenticios para personas	\$6,042.00	\$0.00	\$6,042.00	\$6,042.00	\$6,042.00	\$6,042.00	\$6,042.00	\$0.00
2212	Bienes de consumo	\$6,042.00	\$0.00	\$6,042.00	\$6,042.00	\$6,042.00	\$6,042.00	\$6,042.00	\$0.00
3000	SERVICIOS GENERALES	\$10,200.00	\$0.00	\$10,200.00	\$10,152.27	\$10,152.27	\$10,152.27	\$10,152.27	\$47.73
3100	SERVICIOS BÁSICOS	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de información	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$200.00	\$0.00	\$200.00	\$152.27	\$152.27	\$152.27	\$152.27	\$47.73
3410	Servicios financieros y bancarios	\$200.00	\$0.00	\$200.00	\$152.27	\$152.27	\$152.27	\$152.27	\$47.73
3411	Servicios financieros y bancarios	\$200.00	\$0.00	\$200.00	\$152.27	\$152.27	\$152.27	\$152.27	\$47.73



HIDALGO

Estado Análisis del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2024

Usr: supervisor
rptEstadoAnaliti

Fecha y 08/jul./2024
05:44 p. m.

Ejercicio del Presupuesto		Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio	
		Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)							
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	
4400	AYUDAS SOCIALES	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	
4410	Ayudas sociales a personas	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	
4414	Ayudas para servicios y gastos medicos	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	
FFM 2023		\$64,482.00	\$0.00	\$64,482.00	\$64,434.27	\$64,434.27	\$64,434.27	\$64,434.27	\$47.73	
9068 FISCALIZACION 2023										
3000	SERVICIOS GENERALES	\$1,603.66	\$0.00	\$1,603.66	\$1,561.86	\$1,561.86	\$1,561.86	\$1,561.86	\$41.80	
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$500.00	\$0.00	\$500.00	\$458.20	\$458.20	\$458.20	\$458.20	\$41.80	
3410	Servicios financieros y bancarios	\$500.00	\$0.00	\$500.00	\$458.20	\$458.20	\$458.20	\$458.20	\$41.80	
3411	Servicios financieros y bancarios	\$500.00	\$0.00	\$500.00	\$458.20	\$458.20	\$458.20	\$458.20	\$41.80	
3800	SERVICIOS OFICIALES	\$1,103.66	\$0.00	\$1,103.66	\$1,103.66	\$1,103.66	\$1,103.66	\$1,103.66	\$0.00	
3810	Gastos de ceremonial	\$1,103.66	\$0.00	\$1,103.66	\$1,103.66	\$1,103.66	\$1,103.66	\$1,103.66	\$0.00	
3811	Gastos de ceremonial	\$1,103.66	\$0.00	\$1,103.66	\$1,103.66	\$1,103.66	\$1,103.66	\$1,103.66	\$0.00	
FISCALIZACION 2023		\$1,603.66	\$0.00	\$1,603.66	\$1,561.86	\$1,561.86	\$1,561.86	\$1,561.86	\$41.80	
9069 IEPS TABACOS 2023										
3000	SERVICIOS GENERALES	\$3,764.82	\$0.00	\$3,764.82	\$3,764.82	\$3,764.82	\$3,764.82	\$3,764.82	\$0.00	
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$458.20	\$0.00	\$458.20	\$458.20	\$458.20	\$458.20	\$458.20	\$0.00	
3410	Servicios financieros y bancarios	\$458.20	\$0.00	\$458.20	\$458.20	\$458.20	\$458.20	\$458.20	\$0.00	
3411	Servicios financieros y bancarios	\$458.20	\$0.00	\$458.20	\$458.20	\$458.20	\$458.20	\$458.20	\$0.00	
3800	SERVICIOS OFICIALES	\$3,306.62	\$0.00	\$3,306.62	\$3,306.62	\$3,306.62	\$3,306.62	\$3,306.62	\$0.00	
3810	Gastos de ceremonial	\$3,306.62	\$0.00	\$3,306.62	\$3,306.62	\$3,306.62	\$3,306.62	\$3,306.62	\$0.00	
3811	Gastos de ceremonial	\$3,306.62	\$0.00	\$3,306.62	\$3,306.62	\$3,306.62	\$3,306.62	\$3,306.62	\$0.00	
IEPS TABACOS 2023		\$3,764.82	\$0.00	\$3,764.82	\$3,764.82	\$3,764.82	\$3,764.82	\$3,764.82	\$0.00	
9070 IEPS GASOLINAS 2023										
3000	SERVICIOS GENERALES	\$140.70	\$0.00	\$140.70	\$140.07	\$140.07	\$140.07	\$140.07	\$0.63	
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$140.70	\$0.00	\$140.70	\$140.07	\$140.07	\$140.07	\$140.07	\$0.63	
3410	Servicios financieros y bancarios	\$140.70	\$0.00	\$140.70	\$140.07	\$140.07	\$140.07	\$140.07	\$0.63	
3411	Servicios financieros y bancarios	\$140.70	\$0.00	\$140.70	\$140.07	\$140.07	\$140.07	\$140.07	\$0.63	
IEPS GASOLINAS 2023		\$140.70	\$0.00	\$140.70	\$140.07	\$140.07	\$140.07	\$140.07	\$0.63	



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2024

Fecha y 08/jul./2024

05:44 p. m.

Ejercicio del Presupuesto		Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
		Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)						
9071	CISAN 2023								
2000	MATERIALES Y SUMINISTROS	\$4,223.54	\$0.00	\$4,223.54	\$4,223.54	\$4,223.54	\$4,223.54	\$4,223.54	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$4,223.54	\$0.00	\$4,223.54	\$4,223.54	\$4,223.54	\$4,223.54	\$4,223.54	\$0.00
2210	Productos alimenticios para personas	\$4,223.54	\$0.00	\$4,223.54	\$4,223.54	\$4,223.54	\$4,223.54	\$4,223.54	\$0.00
2212	Bienes de consumo	\$4,223.54	\$0.00	\$4,223.54	\$4,223.54	\$4,223.54	\$4,223.54	\$4,223.54	\$0.00
3000	SERVICIOS GENERALES	\$458.20	\$0.00	\$458.20	\$458.20	\$458.20	\$458.20	\$458.20	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$458.20	\$0.00	\$458.20	\$458.20	\$458.20	\$458.20	\$458.20	\$0.00
3410	Servicios financieros y bancarios	\$458.20	\$0.00	\$458.20	\$458.20	\$458.20	\$458.20	\$458.20	\$0.00
3411	Servicios financieros y bancarios	\$458.20	\$0.00	\$458.20	\$458.20	\$458.20	\$458.20	\$458.20	\$0.00
	CISAN 2023	\$4,681.74	\$0.00	\$4,681.74	\$4,681.74	\$4,681.74	\$4,681.74	\$4,681.74	\$0.00
9072	ISAN 2023								
3000	SERVICIOS GENERALES	\$6,707.30	\$0.00	\$6,707.30	\$6,686.38	\$6,686.38	\$6,686.38	\$6,686.38	\$20.92
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$500.00	\$0.00	\$500.00	\$479.08	\$479.08	\$479.08	\$479.08	\$20.92
3410	Servicios financieros y bancarios	\$500.00	\$0.00	\$500.00	\$479.08	\$479.08	\$479.08	\$479.08	\$20.92
3411	Servicios financieros y bancarios	\$500.00	\$0.00	\$500.00	\$479.08	\$479.08	\$479.08	\$479.08	\$20.92
3800	SERVICIOS OFICIALES	\$6,207.30	\$0.00	\$6,207.30	\$6,207.30	\$6,207.30	\$6,207.30	\$6,207.30	\$0.00
3810	Gastos de ceremonial	\$6,207.30	\$0.00	\$6,207.30	\$6,207.30	\$6,207.30	\$6,207.30	\$6,207.30	\$0.00
3811	Gastos de ceremonial	\$6,207.30	\$0.00	\$6,207.30	\$6,207.30	\$6,207.30	\$6,207.30	\$6,207.30	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
4400	AYUDAS SOCIALES	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
4410	Ayudas sociales a personas	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
4415	Ayudas a actividades deportivas	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
	ISAN 2023	\$12,207.30	\$0.00	\$12,207.30	\$12,186.38	\$12,186.38	\$12,186.38	\$12,186.38	\$20.92
9073	COMPENSACION 2023								
3000	SERVICIOS GENERALES	\$1,200.00	\$0.00	\$1,200.00	\$904.80	\$904.80	\$904.80	\$904.80	\$295.20
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$1,200.00	\$0.00	\$1,200.00	\$904.80	\$904.80	\$904.80	\$904.80	\$295.20
3410	Servicios financieros y bancarios	\$1,200.00	\$0.00	\$1,200.00	\$904.80	\$904.80	\$904.80	\$904.80	\$295.20
3411	Servicios financieros y bancarios	\$1,200.00	\$0.00	\$1,200.00	\$904.80	\$904.80	\$904.80	\$904.80	\$295.20
	COMPENSACION 2023	\$1,200.00	\$0.00	\$1,200.00	\$904.80	\$904.80	\$904.80	\$904.80	\$295.20



Usr: supervisor
rptEstadoAnaliti

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Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2024

Fecha y 08/jul./2024

05:44 p. m.

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)						
9075 ISR EBI 2023								
2000 MATERIALES Y SUMINISTROS	\$4,272.01	\$0.00	\$4,272.01	\$4,272.01	\$4,272.01	\$4,272.01	\$4,272.01	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$4,272.01	\$0.00	\$4,272.01	\$4,272.01	\$4,272.01	\$4,272.01	\$4,272.01	\$0.00
2210 Productos alimenticios para personas	\$4,272.01	\$0.00	\$4,272.01	\$4,272.01	\$4,272.01	\$4,272.01	\$4,272.01	\$0.00
2212 Bienes de consumo	\$4,272.01	\$0.00	\$4,272.01	\$4,272.01	\$4,272.01	\$4,272.01	\$4,272.01	\$0.00
3000 SERVICIOS GENERALES	\$500.00	\$0.00	\$500.00	\$458.20	\$458.20	\$458.20	\$458.20	\$41.80
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$500.00	\$0.00	\$500.00	\$458.20	\$458.20	\$458.20	\$458.20	\$41.80
3410 Servicios financieros y bancarios	\$500.00	\$0.00	\$500.00	\$458.20	\$458.20	\$458.20	\$458.20	\$41.80
3411 Servicios financieros y bancarios	\$500.00	\$0.00	\$500.00	\$458.20	\$458.20	\$458.20	\$458.20	\$41.80
ISR EBI 2023	\$4,772.01	\$0.00	\$4,772.01	\$4,730.21	\$4,730.21	\$4,730.21	\$4,730.21	\$41.80
9076 FORTAMUN 2023								
2000 MATERIALES Y SUMINISTROS	\$345,009.15	\$0.00	\$345,009.15	\$277,156.41	\$277,156.41	\$277,156.41	\$277,156.41	\$67,852.74
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$345,009.15	\$0.00	\$345,009.15	\$277,156.41	\$277,156.41	\$277,156.41	\$277,156.41	\$67,852.74
2610 Combustibles, lubricantes y aditivos	\$345,009.15	\$0.00	\$345,009.15	\$277,156.41	\$277,156.41	\$277,156.41	\$277,156.41	\$67,852.74
2611 Combustibles, lubricantes y aditivos	\$345,009.15	\$0.00	\$345,009.15	\$277,156.41	\$277,156.41	\$277,156.41	\$277,156.41	\$67,852.74
3000 SERVICIOS GENERALES	\$12,774.24	\$0.00	\$12,774.24	\$0.00	\$0.00	\$0.00	\$0.00	\$12,774.24
3100 SERVICIOS BÁSICOS	\$4,214.77	\$0.00	\$4,214.77	\$0.00	\$0.00	\$0.00	\$0.00	\$4,214.77
3110 Energía eléctrica	\$4,214.77	\$0.00	\$4,214.77	\$0.00	\$0.00	\$0.00	\$0.00	\$4,214.77
3111 Energía eléctrica	\$4,214.77	\$0.00	\$4,214.77	\$0.00	\$0.00	\$0.00	\$0.00	\$4,214.77
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00
3410 Servicios financieros y bancarios	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00
3411 Servicios financieros y bancarios	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00
3800 SERVICIOS OFICIALES	\$8,558.47	\$0.00	\$8,558.47	\$0.00	\$0.00	\$0.00	\$0.00	\$8,558.47
3810 Gastos de ceremonial	\$8,558.47	\$0.00	\$8,558.47	\$0.00	\$0.00	\$0.00	\$0.00	\$8,558.47
3811 Gastos de ceremonial	\$8,558.47	\$0.00	\$8,558.47	\$0.00	\$0.00	\$0.00	\$0.00	\$8,558.47
FORTAMUN 2023	\$357,783.39	\$0.00	\$357,783.39	\$277,156.41	\$277,156.41	\$277,156.41	\$277,156.41	\$80,626.98
9077 FAISM 2023								
3000 SERVICIOS GENERALES	\$2,000.00	\$0.00	\$2,000.00	\$1,368.80	\$1,368.80	\$1,368.80	\$1,368.80	\$631.20
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$2,000.00	\$0.00	\$2,000.00	\$1,368.80	\$1,368.80	\$1,368.80	\$1,368.80	\$631.20



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Estado Análisis del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2024

Usr: supervisor
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05:44 p. m.

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos		Subejercicio
	Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)				Ejercido	Egresos Pagado	
PROAGUA 2023 APORTACION	\$423.19	\$0.00	\$423.19	\$423.19	\$423.19	\$423.19	\$423.19	\$0.00
9081 PROAGUA 2023 APORTACION FEDERAL								
3000 SERVICIOS GENERALES	\$535.09	\$0.00	\$535.09	\$535.09	\$535.09	\$535.09	\$535.09	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$535.09	\$0.00	\$535.09	\$535.09	\$535.09	\$535.09	\$535.09	\$0.00
3410 Servicios financieros y bancarios	\$535.09	\$0.00	\$535.09	\$535.09	\$535.09	\$535.09	\$535.09	\$0.00
3411 Servicios financieros y bancarios	\$535.09	\$0.00	\$535.09	\$535.09	\$535.09	\$535.09	\$535.09	\$0.00
PROAGUA 2023 APORTACION	\$535.09	\$0.00	\$535.09	\$535.09	\$535.09	\$535.09	\$535.09	\$0.00
9082 RECURSOS PROPIOS 2024								
2000 MATERIALES Y SUMINISTROS	\$209,400.00	\$0.00	\$209,400.00	\$164,135.00	\$164,135.00	\$164,135.00	\$164,135.00	\$45,265.00
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y MATERIAL DE OFICINA	\$86,400.00	\$0.00	\$86,400.00	\$89,400.00	\$89,400.00	\$89,400.00	\$89,400.00	-\$3,000.00
2110 Materiales, útiles y equipos menores de oficina	\$3,000.00	\$0.00	\$3,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	-\$4,000.00
2111 Gastos de Oficina	\$3,000.00	\$0.00	\$3,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	-\$4,000.00
2120 Materiales y útiles de impresión y reproducción	\$8,000.00	\$0.00	\$8,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$1,000.00
2122 Artículos de Imprenta	\$8,000.00	\$0.00	\$8,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$1,000.00
2180 Materiales para el registro e identificación de bienes y personas	\$75,400.00	\$0.00	\$75,400.00	\$75,400.00	\$75,400.00	\$75,400.00	\$75,400.00	\$0.00
2182 Libros y Hojas para Registro del Estado Familiar	\$75,400.00	\$0.00	\$75,400.00	\$75,400.00	\$75,400.00	\$75,400.00	\$75,400.00	\$0.00
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$3,000.00	\$0.00	\$3,000.00	\$2,940.00	\$2,940.00	\$2,940.00	\$2,940.00	\$60.00
2520 Fertilizantes, pesticidas y otros agroquímicos	\$3,000.00	\$0.00	\$3,000.00	\$2,940.00	\$2,940.00	\$2,940.00	\$2,940.00	\$60.00
2521 Fertilizantes, pesticidas y otros agroquímicos	\$3,000.00	\$0.00	\$3,000.00	\$2,940.00	\$2,940.00	\$2,940.00	\$2,940.00	\$60.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$120,000.00	\$0.00	\$120,000.00	\$71,795.00	\$71,795.00	\$71,795.00	\$71,795.00	\$48,205.00
2910 Herramientas menores	\$100,000.00	\$0.00	\$100,000.00	\$60,230.00	\$60,230.00	\$60,230.00	\$60,230.00	\$39,770.00
2911 Herramientas menores	\$100,000.00	\$0.00	\$100,000.00	\$60,230.00	\$60,230.00	\$60,230.00	\$60,230.00	\$39,770.00
2960 Refacciones y accesorios menores de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$11,565.00	\$11,565.00	\$11,565.00	\$11,565.00	\$8,435.00
2962 Refacciones, neumáticos y cámaras	\$20,000.00	\$0.00	\$20,000.00	\$11,565.00	\$11,565.00	\$11,565.00	\$11,565.00	\$8,435.00
3000 SERVICIOS GENERALES	\$82,500.00	\$0.00	\$82,500.00	\$152,661.70	\$152,661.70	\$152,661.70	\$152,661.70	-\$70,161.70
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$500.00	\$0.00	\$500.00	\$1,192.48	\$1,192.48	\$1,192.48	\$1,192.48	-\$692.48
3410 Servicios financieros y bancarios	\$500.00	\$0.00	\$500.00	\$1,192.48	\$1,192.48	\$1,192.48	\$1,192.48	-\$692.48
3411 Servicios financieros y bancarios	\$500.00	\$0.00	\$500.00	\$1,192.48	\$1,192.48	\$1,192.48	\$1,192.48	-\$692.48
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$10,000.00	\$0.00	\$10,000.00	\$10,950.00	\$10,950.00	\$10,950.00	\$10,950.00	-\$950.00
3550 Reparación y mantenimiento de equipo de transporte	\$5,000.00	\$0.00	\$5,000.00	\$6,050.00	\$6,050.00	\$6,050.00	\$6,050.00	-\$1,050.00



HIDALGO

Estado Análisis del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2024

Fecha y 08/jul./2024

Usr: supervisor

rptEstadoAnaliti

05:44 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3552	Mantenimiento Vehicular	\$5,000.00	\$0.00	\$5,000.00	\$6,050.00	\$6,050.00	\$6,050.00	\$6,050.00	-\$1,050.00
3570	Instalación, reparación y mantenimiento de maquinaria, otros	\$5,000.00	\$0.00	\$5,000.00	\$4,900.00	\$4,900.00	\$4,900.00	\$4,900.00	\$100.00
3571	Instalación, reparación y mantenimiento de maquinaria, otros	\$5,000.00	\$0.00	\$5,000.00	\$4,900.00	\$4,900.00	\$4,900.00	\$4,900.00	\$100.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$10,000.00	\$0.00	\$10,000.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$3,040.00
3610	Difusión por radio, televisión y otros medios de mensajes sobre	\$10,000.00	\$0.00	\$10,000.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$3,040.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre	\$10,000.00	\$0.00	\$10,000.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$3,040.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$30,000.00	\$0.00	\$30,000.00	\$75,882.72	\$75,882.72	\$75,882.72	\$75,882.72	-\$45,882.72
3750	Viáticos en el país	\$30,000.00	\$0.00	\$30,000.00	\$75,882.72	\$75,882.72	\$75,882.72	\$75,882.72	-\$45,882.72
3751	Viáticos al personal	\$30,000.00	\$0.00	\$30,000.00	\$75,882.72	\$75,882.72	\$75,882.72	\$75,882.72	-\$45,882.72
3800	SERVICIOS OFICIALES	\$32,000.00	\$0.00	\$32,000.00	\$57,676.50	\$57,676.50	\$57,676.50	\$57,676.50	-\$25,676.50
3810	Gastos de ceremonial	\$12,000.00	\$0.00	\$12,000.00	\$38,370.00	\$38,370.00	\$38,370.00	\$38,370.00	-\$26,370.00
3811	Gastos de ceremonial	\$2,000.00	\$0.00	\$2,000.00	\$28,870.00	\$28,870.00	\$28,870.00	\$28,870.00	-\$26,870.00
3812	Festividades Publicas	\$10,000.00	\$0.00	\$10,000.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$500.00
3820	Gastos de orden social y cultural	\$20,000.00	\$0.00	\$20,000.00	\$19,306.50	\$19,306.50	\$19,306.50	\$19,306.50	\$693.50
3821	Gastos de orden social y cultural	\$20,000.00	\$0.00	\$20,000.00	\$19,306.50	\$19,306.50	\$19,306.50	\$19,306.50	\$693.50
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$180,000.00	\$0.00	\$180,000.00	\$733,076.20	\$733,076.20	\$733,076.20	\$733,076.20	-\$553,076.20
4400	AYUDAS SOCIALES	\$180,000.00	\$0.00	\$180,000.00	\$733,076.20	\$733,076.20	\$733,076.20	\$733,076.20	-\$553,076.20
4410	Ayudas sociales a personas	\$160,000.00	\$0.00	\$160,000.00	\$684,774.97	\$684,774.97	\$684,774.97	\$684,774.97	-\$524,774.97
4411	Ayudas sociales a personas	\$50,000.00	\$0.00	\$50,000.00	\$390,450.00	\$390,450.00	\$390,450.00	\$390,450.00	-\$340,450.00
4412	Ayudas para gastos funerarios	\$50,000.00	\$0.00	\$50,000.00	\$26,099.97	\$26,099.97	\$26,099.97	\$26,099.97	\$23,900.03
4414	Ayudas para servicios y gastos medicos	\$10,000.00	\$0.00	\$10,000.00	\$60,022.00	\$60,022.00	\$60,022.00	\$60,022.00	-\$50,022.00
4415	Ayudas a actividades deportivas	\$30,000.00	\$0.00	\$30,000.00	\$55,650.00	\$55,650.00	\$55,650.00	\$55,650.00	-\$25,650.00
4416	Apoyo a comunidades	\$20,000.00	\$0.00	\$20,000.00	\$152,553.00	\$152,553.00	\$152,553.00	\$152,553.00	-\$132,553.00
4430	Ayudas sociales a instituciones de enseñanza	\$20,000.00	\$0.00	\$20,000.00	\$48,301.23	\$48,301.23	\$48,301.23	\$48,301.23	-\$28,301.23
4431	Ayudas sociales a instituciones de enseñanza	\$20,000.00	\$0.00	\$20,000.00	\$48,301.23	\$48,301.23	\$48,301.23	\$48,301.23	-\$28,301.23
RECURSOS PROPIOS 2024		\$471,900.00	\$0.00	\$471,900.00	\$1,049,872.90	\$1,049,872.90	\$1,049,872.90	\$1,049,872.90	-\$577,972.90
9083 FONDO GENERAL DE PARTICIPACIONES 2024									
1000	SERVICIOS PERSONALES	\$16,235,000.00	\$0.00	\$16,235,000.00	\$17,302,797.98	\$17,302,797.98	\$17,302,797.98	\$17,302,797.98	-\$1,067,797.98
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	\$6,200,000.00	\$0.00	\$6,200,000.00	\$15,052,661.84	\$15,052,661.84	\$15,052,661.84	\$15,052,661.84	-\$8,852,661.84
1130	Sueldos base al personal permanente	\$6,200,000.00	\$0.00	\$6,200,000.00	\$15,052,661.84	\$15,052,661.84	\$15,052,661.84	\$15,052,661.84	-\$8,852,661.84
1131	Sueldos Personal de Presidencia	\$6,000,000.00	\$0.00	\$6,000,000.00	\$15,052,661.84	\$15,052,661.84	\$15,052,661.84	\$15,052,661.84	-\$9,052,661.84



HIDALGO

Estado Análisis del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2024

Usr: supervisor

rptEstadoAnaliti

Fecha y 08/jul./2024

05:44 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1133	Aguinaldos	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER ADMINISTRATIVO	\$10,000,000.00	\$0.00	\$10,000,000.00	\$2,227,500.00	\$2,227,500.00	\$2,227,500.00	\$2,227,500.00	\$7,772,500.00
1220	Sueldos base al personal eventual	\$10,000,000.00	\$0.00	\$10,000,000.00	\$2,227,500.00	\$2,227,500.00	\$2,227,500.00	\$2,227,500.00	\$7,772,500.00
1221	Sueldos base al personal eventual	\$10,000,000.00	\$0.00	\$10,000,000.00	\$2,227,500.00	\$2,227,500.00	\$2,227,500.00	\$2,227,500.00	\$7,772,500.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$15,000.00	\$0.00	\$15,000.00	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$4,500.00
1330	Horas extraordinarias	\$15,000.00	\$0.00	\$15,000.00	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$4,500.00
1331	Horas extraordinarias	\$15,000.00	\$0.00	\$15,000.00	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$4,500.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$20,000.00	\$0.00	\$20,000.00	\$12,136.14	\$12,136.14	\$12,136.14	\$12,136.14	\$7,863.86
1530	Prestaciones y haberes de retiro	\$20,000.00	\$0.00	\$20,000.00	\$12,136.14	\$12,136.14	\$12,136.14	\$12,136.14	\$7,863.86
1532	Finiquito	\$20,000.00	\$0.00	\$20,000.00	\$12,136.14	\$12,136.14	\$12,136.14	\$12,136.14	\$7,863.86
2000	MATERIALES Y SUMINISTROS	\$143,000.00	\$0.00	\$143,000.00	\$103,439.00	\$103,439.00	\$103,439.00	\$103,439.00	\$39,561.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$20,000.00	\$0.00	\$20,000.00	\$20,385.00	\$20,385.00	\$20,385.00	\$20,385.00	-\$385.00
2110	Materiales, útiles y equipos menores de oficina	\$5,000.00	\$0.00	\$5,000.00	\$5,085.00	\$5,085.00	\$5,085.00	\$5,085.00	-\$85.00
2111	Gastos de Oficina	\$5,000.00	\$0.00	\$5,000.00	\$5,085.00	\$5,085.00	\$5,085.00	\$5,085.00	-\$85.00
2140	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$15,000.00	\$0.00	\$15,000.00	\$15,300.00	\$15,300.00	\$15,300.00	\$15,300.00	-\$300.00
2141	Consumibles para equipo de computo	\$15,000.00	\$0.00	\$15,000.00	\$15,300.00	\$15,300.00	\$15,300.00	\$15,300.00	-\$300.00
2200	ALIMENTOS Y UTENSILIOS	\$8,000.00	\$0.00	\$8,000.00	\$18,610.00	\$18,610.00	\$18,610.00	\$18,610.00	-\$10,610.00
2210	Productos alimenticios para personas	\$8,000.00	\$0.00	\$8,000.00	\$18,610.00	\$18,610.00	\$18,610.00	\$18,610.00	-\$10,610.00
2211	Alimentación de personas	\$6,000.00	\$0.00	\$6,000.00	\$14,100.00	\$14,100.00	\$14,100.00	\$14,100.00	-\$8,100.00
2212	Bienes de consumo	\$2,000.00	\$0.00	\$2,000.00	\$4,510.00	\$4,510.00	\$4,510.00	\$4,510.00	-\$2,510.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$115,000.00	\$0.00	\$115,000.00	\$64,444.00	\$64,444.00	\$64,444.00	\$64,444.00	\$50,556.00
2910	Herramientas menores	\$100,000.00	\$0.00	\$100,000.00	\$61,444.00	\$61,444.00	\$61,444.00	\$61,444.00	\$38,556.00
2911	Herramientas menores	\$100,000.00	\$0.00	\$100,000.00	\$61,444.00	\$61,444.00	\$61,444.00	\$61,444.00	\$38,556.00
2960	Refacciones y accesorios menores de equipo de transporte	\$15,000.00	\$0.00	\$15,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$12,000.00
2962	Refacciones, neumáticos y cámaras	\$15,000.00	\$0.00	\$15,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$12,000.00
3000	SERVICIOS GENERALES	\$817,000.00	\$0.00	\$817,000.00	\$1,469,009.36	\$1,469,009.36	\$1,469,009.36	\$1,469,009.36	-\$652,009.36
3200	SERVICIOS DE ARRENDAMIENTO	\$205,000.00	\$0.00	\$205,000.00	\$105,750.00	\$105,750.00	\$105,750.00	\$105,750.00	\$99,250.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$200,000.00	\$0.00	\$200,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$105,000.00
3262	Renta de Maquinaria	\$200,000.00	\$0.00	\$200,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$105,000.00
3290	Otros arrendamientos	\$5,000.00	\$0.00	\$5,000.00	\$10,750.00	\$10,750.00	\$10,750.00	\$10,750.00	-\$5,750.00
3291	Otros arrendamientos	\$5,000.00	\$0.00	\$5,000.00	\$10,750.00	\$10,750.00	\$10,750.00	\$10,750.00	-\$5,750.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$5,000.00	\$0.00	\$5,000.00	\$14,274.96	\$14,274.96	\$14,274.96	\$14,274.96	-\$9,274.96



HIDALGO

Estado Análisis del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2024

Usr: supervisor
rptEstadoAnaliti

Fecha y 08/jul./2024
05:44 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3410	Servicios financieros y bancarios	\$5,000.00	\$0.00	\$5,000.00	\$14,274.96	\$14,274.96	\$14,274.96	\$14,274.96	-\$9,274.96
3411	Servicios financieros y bancarios	\$5,000.00	\$0.00	\$5,000.00	\$14,274.96	\$14,274.96	\$14,274.96	\$14,274.96	-\$9,274.96
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$7,000.00	\$0.00	\$7,000.00	\$13,700.00	\$13,700.00	\$13,700.00	\$13,700.00	-\$6,700.00
3750	Viáticos en el país	\$2,000.00	\$0.00	\$2,000.00	\$8,200.00	\$8,200.00	\$8,200.00	\$8,200.00	-\$6,200.00
3751	Viáticos al personal	\$2,000.00	\$0.00	\$2,000.00	\$8,200.00	\$8,200.00	\$8,200.00	\$8,200.00	-\$6,200.00
3790	Otros servicios de traslado y hospedaje	\$5,000.00	\$0.00	\$5,000.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	-\$500.00
3792	Hospedaje	\$5,000.00	\$0.00	\$5,000.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	-\$500.00
3800	SERVICIOS OFICIALES	\$600,000.00	\$0.00	\$600,000.00	\$1,335,284.40	\$1,335,284.40	\$1,335,284.40	\$1,335,284.40	-\$735,284.40
3810	Gastos de ceremonial	\$600,000.00	\$0.00	\$600,000.00	\$1,335,284.40	\$1,335,284.40	\$1,335,284.40	\$1,335,284.40	-\$735,284.40
3811	Gastos de ceremonial	\$200,000.00	\$0.00	\$200,000.00	\$96,000.00	\$96,000.00	\$96,000.00	\$96,000.00	\$104,000.00
3812	Festividades Publicas	\$400,000.00	\$0.00	\$400,000.00	\$1,239,284.40	\$1,239,284.40	\$1,239,284.40	\$1,239,284.40	-\$839,284.40
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$105,000.00	\$0.00	\$105,000.00	\$84,700.00	\$84,700.00	\$84,700.00	\$84,700.00	\$20,300.00
4400	AYUDAS SOCIALES	\$105,000.00	\$0.00	\$105,000.00	\$84,700.00	\$84,700.00	\$84,700.00	\$84,700.00	\$20,300.00
4410	Ayudas sociales a personas	\$75,000.00	\$0.00	\$75,000.00	\$51,700.00	\$51,700.00	\$51,700.00	\$51,700.00	\$23,300.00
4411	Ayudas sociales a personas	\$10,000.00	\$0.00	\$10,000.00	\$25,300.00	\$25,300.00	\$25,300.00	\$25,300.00	-\$15,300.00
4412	Ayudas para gastos funerarios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
4415	Ayudas a actividades deportivas	\$50,000.00	\$0.00	\$50,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$32,000.00
4416	Apoyo a comunidades	\$10,000.00	\$0.00	\$10,000.00	\$8,400.00	\$8,400.00	\$8,400.00	\$8,400.00	\$1,600.00
4430	Ayudas sociales a instituciones de enseñanza	\$30,000.00	\$0.00	\$30,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	-\$3,000.00
4431	Ayudas sociales a instituciones de enseñanza	\$30,000.00	\$0.00	\$30,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	-\$3,000.00
FONDO GENERAL DE		\$17,300,000.00	\$0.00	\$17,300,000.00	\$18,959,946.34	\$18,959,946.34	\$18,959,946.34	\$18,959,946.34	#####
9084 FONDO DE FOMENTO MUNICIPAL 2024									
1000	SERVICIOS PERSONALES	\$470,000.00	\$0.00	\$470,000.00	\$321,900.00	\$321,900.00	\$321,900.00	\$321,900.00	\$148,100.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$400,000.00	\$0.00	\$400,000.00	\$252,000.00	\$252,000.00	\$252,000.00	\$252,000.00	\$148,000.00
1220	Sueldos base al personal eventual	\$400,000.00	\$0.00	\$400,000.00	\$252,000.00	\$252,000.00	\$252,000.00	\$252,000.00	\$148,000.00
1221	Sueldos base al personal eventual	\$400,000.00	\$0.00	\$400,000.00	\$252,000.00	\$252,000.00	\$252,000.00	\$252,000.00	\$148,000.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$70,000.00	\$0.00	\$70,000.00	\$69,900.00	\$69,900.00	\$69,900.00	\$69,900.00	\$100.00
1330	Horas extraordinarias	\$70,000.00	\$0.00	\$70,000.00	\$69,900.00	\$69,900.00	\$69,900.00	\$69,900.00	\$100.00
1331	Horas extraordinarias	\$70,000.00	\$0.00	\$70,000.00	\$69,900.00	\$69,900.00	\$69,900.00	\$69,900.00	\$100.00
2000	MATERIALES Y SUMINISTROS	\$790,000.00	\$0.00	\$790,000.00	\$969,311.61	\$969,311.61	\$969,311.61	\$969,311.61	-\$179,311.61
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$320,000.00	\$0.00	\$320,000.00	\$360,535.01	\$360,535.01	\$360,535.01	\$360,535.01	-\$40,535.01



HIDALGO

Estado Análisis del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2024

Usr: supervisor
rptEstadoAnaliti

Fecha y 08/jul./2024
05:44 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2110	Materiales, útiles y equipos menores de oficina	\$170,000.00	\$0.00	\$170,000.00	\$266,675.01	\$266,675.01	\$266,675.01	\$266,675.01	-\$96,675.01
2111	Gastos de Oficina	\$20,000.00	\$0.00	\$20,000.00	\$7,150.90	\$7,150.90	\$7,150.90	\$7,150.90	\$12,849.10
2112	Papelería y artículos de escritorio	\$150,000.00	\$0.00	\$150,000.00	\$259,524.11	\$259,524.11	\$259,524.11	\$259,524.11	-\$109,524.11
2140	Materiales, útiles y equipos menores de tecnologías de la	\$50,000.00	\$0.00	\$50,000.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	-\$3,600.00
2141	Consumibles para equipo de computo	\$50,000.00	\$0.00	\$50,000.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	-\$3,600.00
2160	Material de limpieza	\$100,000.00	\$0.00	\$100,000.00	\$40,260.00	\$40,260.00	\$40,260.00	\$40,260.00	\$59,740.00
2161	Material de limpieza	\$100,000.00	\$0.00	\$100,000.00	\$40,260.00	\$40,260.00	\$40,260.00	\$40,260.00	\$59,740.00
2200	ALIMENTOS Y UTENSILIOS	\$220,000.00	\$0.00	\$220,000.00	\$149,152.64	\$149,152.64	\$149,152.64	\$149,152.64	\$70,847.36
2210	Productos alimenticios para personas	\$220,000.00	\$0.00	\$220,000.00	\$149,152.64	\$149,152.64	\$149,152.64	\$149,152.64	\$70,847.36
2211	Alimentación de personas	\$20,000.00	\$0.00	\$20,000.00	\$92,205.16	\$92,205.16	\$92,205.16	\$92,205.16	-\$72,205.16
2212	Bienes de consumo	\$200,000.00	\$0.00	\$200,000.00	\$56,947.48	\$56,947.48	\$56,947.48	\$56,947.48	\$143,052.52
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$250,000.00	\$0.00	\$250,000.00	\$459,623.96	\$459,623.96	\$459,623.96	\$459,623.96	-\$209,623.96
2910	Herramientas menores	\$200,000.00	\$0.00	\$200,000.00	\$357,198.25	\$357,198.25	\$357,198.25	\$357,198.25	-\$157,198.25
2911	Herramientas menores	\$200,000.00	\$0.00	\$200,000.00	\$357,198.25	\$357,198.25	\$357,198.25	\$357,198.25	-\$157,198.25
2960	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	\$0.00	\$50,000.00	\$102,425.71	\$102,425.71	\$102,425.71	\$102,425.71	-\$52,425.71
2962	Refacciones, neumáticos y cámaras	\$50,000.00	\$0.00	\$50,000.00	\$102,425.71	\$102,425.71	\$102,425.71	\$102,425.71	-\$52,425.71
3000	SERVICIOS GENERALES	\$2,187,370.00	\$0.00	\$2,187,370.00	\$4,273,657.39	\$4,273,657.39	\$4,273,657.39	\$4,273,657.39	-\$2,086,287.39
3100	SERVICIOS BÁSICOS	\$2,000.00	\$0.00	\$2,000.00	\$200.00	\$200.00	\$200.00	\$200.00	\$1,800.00
3150	Telefonía celular	\$2,000.00	\$0.00	\$2,000.00	\$200.00	\$200.00	\$200.00	\$200.00	\$1,800.00
3151	Telefonía celular	\$2,000.00	\$0.00	\$2,000.00	\$200.00	\$200.00	\$200.00	\$200.00	\$1,800.00
3200	SERVICIOS DE ARRENDAMIENTO	\$650,000.00	\$0.00	\$650,000.00	\$427,532.82	\$427,532.82	\$427,532.82	\$427,532.82	\$222,467.18
3220	Arrendamiento de edificios	\$100,000.00	\$0.00	\$100,000.00	\$38,000.00	\$38,000.00	\$38,000.00	\$38,000.00	\$62,000.00
3221	Arrendamiento de edificios	\$100,000.00	\$0.00	\$100,000.00	\$38,000.00	\$38,000.00	\$38,000.00	\$38,000.00	\$62,000.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$350,000.00	\$0.00	\$350,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$100,000.00
3261	Arrendamiento de maquinaria, otros equipos y herramientas	\$150,000.00	\$0.00	\$150,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$70,000.00
3262	Renta de Maquinaria	\$200,000.00	\$0.00	\$200,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$30,000.00
3290	Otros arrendamientos	\$200,000.00	\$0.00	\$200,000.00	\$139,532.82	\$139,532.82	\$139,532.82	\$139,532.82	\$60,467.18
3291	Otros arrendamientos	\$200,000.00	\$0.00	\$200,000.00	\$139,532.82	\$139,532.82	\$139,532.82	\$139,532.82	\$60,467.18
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y	\$170.00	\$0.00	\$170.00	\$170.00	\$170.00	\$170.00	\$170.00	\$0.00
3320	Servicios de diseño, arquitectura, ingeniería y actividades	\$170.00	\$0.00	\$170.00	\$170.00	\$170.00	\$170.00	\$170.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades	\$170.00	\$0.00	\$170.00	\$170.00	\$170.00	\$170.00	\$170.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$200.00	\$0.00	\$200.00	\$2,208.45	\$2,208.45	\$2,208.45	\$2,208.45	-\$2,008.45



HIDALGO

Estado Análisis del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2024

Usr: supervisor
rptEstadoAnaliti

Fecha y 08/jul./2024
05:44 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3410	Servicios financieros y bancarios	\$200.00	\$0.00	\$200.00	\$2,208.45	\$2,208.45	\$2,208.45	\$2,208.45	-\$2,008.45
3411	Servicios financieros y bancarios	\$200.00	\$0.00	\$200.00	\$2,208.45	\$2,208.45	\$2,208.45	\$2,208.45	-\$2,008.45
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	\$100,000.00	\$0.00	\$100,000.00	\$95,614.56	\$95,614.56	\$95,614.56	\$95,614.56	\$4,385.44
3550	Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$95,614.56	\$95,614.56	\$95,614.56	\$95,614.56	\$4,385.44
3552	Mantenimiento Vehicular	\$100,000.00	\$0.00	\$100,000.00	\$95,614.56	\$95,614.56	\$95,614.56	\$95,614.56	\$4,385.44
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$35,000.00	\$0.00	\$35,000.00	\$218,421.56	\$218,421.56	\$218,421.56	\$218,421.56	-\$183,421.56
3750	Viáticos en el país	\$20,000.00	\$0.00	\$20,000.00	\$180,653.19	\$180,653.19	\$180,653.19	\$180,653.19	-\$160,653.19
3751	Viáticos al personal	\$20,000.00	\$0.00	\$20,000.00	\$180,653.19	\$180,653.19	\$180,653.19	\$180,653.19	-\$160,653.19
3790	Otros servicios de traslado y hospedaje	\$15,000.00	\$0.00	\$15,000.00	\$37,768.37	\$37,768.37	\$37,768.37	\$37,768.37	-\$22,768.37
3792	Hospedaje	\$15,000.00	\$0.00	\$15,000.00	\$37,768.37	\$37,768.37	\$37,768.37	\$37,768.37	-\$22,768.37
3800	SERVICIOS OFICIALES	\$1,400,000.00	\$0.00	\$1,400,000.00	\$3,529,510.00	\$3,529,510.00	\$3,529,510.00	\$3,529,510.00	-\$2,129,510.00
3810	Gastos de ceremonial	\$1,200,000.00	\$0.00	\$1,200,000.00	\$3,441,100.00	\$3,441,100.00	\$3,441,100.00	\$3,441,100.00	-\$2,241,100.00
3811	Gastos de ceremonial	\$200,000.00	\$0.00	\$200,000.00	\$401,082.00	\$401,082.00	\$401,082.00	\$401,082.00	-\$201,082.00
3812	Festividades Publicas	\$1,000,000.00	\$0.00	\$1,000,000.00	\$3,040,018.00	\$3,040,018.00	\$3,040,018.00	\$3,040,018.00	-\$2,040,018.00
3820	Gastos de orden social y cultural	\$200,000.00	\$0.00	\$200,000.00	\$88,410.00	\$88,410.00	\$88,410.00	\$88,410.00	\$111,590.00
3821	Gastos de orden social y cultural	\$200,000.00	\$0.00	\$200,000.00	\$88,410.00	\$88,410.00	\$88,410.00	\$88,410.00	\$111,590.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y AYUDAS SOCIALES	\$740,000.00	\$0.00	\$740,000.00	\$1,485,787.29	\$1,485,787.29	\$1,485,787.29	\$1,485,787.29	-\$745,787.29
4400	AYUDAS SOCIALES	\$740,000.00	\$0.00	\$740,000.00	\$1,485,787.29	\$1,485,787.29	\$1,485,787.29	\$1,485,787.29	-\$745,787.29
4410	Ayudas sociales a personas	\$640,000.00	\$0.00	\$640,000.00	\$1,393,866.12	\$1,393,866.12	\$1,393,866.12	\$1,393,866.12	-\$753,866.12
4411	Ayudas sociales a personas	\$50,000.00	\$0.00	\$50,000.00	\$455,102.60	\$455,102.60	\$455,102.60	\$455,102.60	-\$405,102.60
4412	Ayudas para gastos funerarios	\$50,000.00	\$0.00	\$50,000.00	\$47,011.93	\$47,011.93	\$47,011.93	\$47,011.93	\$2,988.07
4414	Ayudas para servicios y gastos medicos	\$20,000.00	\$0.00	\$20,000.00	\$129,800.00	\$129,800.00	\$129,800.00	\$129,800.00	-\$109,800.00
4415	Ayudas a actividades deportivas	\$20,000.00	\$0.00	\$20,000.00	\$63,000.00	\$63,000.00	\$63,000.00	\$63,000.00	-\$43,000.00
4416	Apoyo a comunidades	\$500,000.00	\$0.00	\$500,000.00	\$698,951.59	\$698,951.59	\$698,951.59	\$698,951.59	-\$198,951.59
4430	Ayudas sociales a instituciones de enseñanza	\$100,000.00	\$0.00	\$100,000.00	\$91,921.17	\$91,921.17	\$91,921.17	\$91,921.17	\$8,078.83
4431	Ayudas sociales a instituciones de enseñanza	\$100,000.00	\$0.00	\$100,000.00	\$91,921.17	\$91,921.17	\$91,921.17	\$91,921.17	\$8,078.83
FONDO DE FOMENTO MUNICIPAL 2024		\$4,187,370.00	\$0.00	\$4,187,370.00	\$7,050,656.29	\$7,050,656.29	\$7,050,656.29	\$7,050,656.29	#####
9085 FISCALIZACION 2024									
2000	MATERIALES Y SUMINISTROS	\$219,000.00	\$0.00	\$219,000.00	\$35,674.21	\$35,674.21	\$35,674.21	\$35,674.21	\$183,325.79
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$6,000.00	\$0.00	\$6,000.00	\$7,929.21	\$7,929.21	\$7,929.21	\$7,929.21	-\$1,929.21
2110	Materiales, útiles y equipos menores de oficina	\$2,000.00	\$0.00	\$2,000.00	\$4,529.21	\$4,529.21	\$4,529.21	\$4,529.21	-\$2,529.21



HIDALGO

Estado Análisis del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2024

Usr: supervisor
rptEstadoAnaliti

Fecha y 08/jul./2024
05:44 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2111	Gastos de Oficina	\$2,000.00	\$0.00	\$2,000.00	\$4,529.21	\$4,529.21	\$4,529.21	\$4,529.21	-\$2,529.21
2140	Materiales, útiles y equipos menores de tecnologías de la	\$4,000.00	\$0.00	\$4,000.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$600.00
2141	Consumibles para equipo de computo	\$4,000.00	\$0.00	\$4,000.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$600.00
2200	ALIMENTOS Y UTENSILIOS	\$3,000.00	\$0.00	\$3,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
2210	Productos alimenticios para personas	\$3,000.00	\$0.00	\$3,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
2211	Alimentación de personas	\$3,000.00	\$0.00	\$3,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$210,000.00	\$0.00	\$210,000.00	\$26,245.00	\$26,245.00	\$26,245.00	\$26,245.00	\$183,755.00
2910	Herramientas menores	\$200,000.00	\$0.00	\$200,000.00	\$5,669.00	\$5,669.00	\$5,669.00	\$5,669.00	\$194,331.00
2911	Herramientas menores	\$200,000.00	\$0.00	\$200,000.00	\$5,669.00	\$5,669.00	\$5,669.00	\$5,669.00	\$194,331.00
2960	Refacciones y accesorios menores de equipo de transporte	\$10,000.00	\$0.00	\$10,000.00	\$20,576.00	\$20,576.00	\$20,576.00	\$20,576.00	-\$10,576.00
2962	Refacciones, neumáticos y cámaras	\$10,000.00	\$0.00	\$10,000.00	\$20,576.00	\$20,576.00	\$20,576.00	\$20,576.00	-\$10,576.00
3000	SERVICIOS GENERALES	\$250,500.00	\$0.00	\$250,500.00	\$362,745.92	\$362,745.92	\$362,745.92	\$362,745.92	-\$112,245.92
3200	SERVICIOS DE ARRENDAMIENTO	\$10,000.00	\$0.00	\$10,000.00	\$5,394.00	\$5,394.00	\$5,394.00	\$5,394.00	\$4,606.00
3290	Otros arrendamientos	\$10,000.00	\$0.00	\$10,000.00	\$5,394.00	\$5,394.00	\$5,394.00	\$5,394.00	\$4,606.00
3291	Otros arrendamientos	\$10,000.00	\$0.00	\$10,000.00	\$5,394.00	\$5,394.00	\$5,394.00	\$5,394.00	\$4,606.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$500.00	\$0.00	\$500.00	\$1,063.72	\$1,063.72	\$1,063.72	\$1,063.72	-\$563.72
3410	Servicios financieros y bancarios	\$500.00	\$0.00	\$500.00	\$1,063.72	\$1,063.72	\$1,063.72	\$1,063.72	-\$563.72
3411	Servicios financieros y bancarios	\$500.00	\$0.00	\$500.00	\$1,063.72	\$1,063.72	\$1,063.72	\$1,063.72	-\$563.72
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$20,000.00	\$0.00	\$20,000.00	\$174.00	\$174.00	\$174.00	\$174.00	\$19,826.00
3550	Reparación y mantenimiento de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$174.00	\$174.00	\$174.00	\$174.00	\$19,826.00
3552	Mantenimiento Vehicular	\$20,000.00	\$0.00	\$20,000.00	\$174.00	\$174.00	\$174.00	\$174.00	\$19,826.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$10,000.00	\$0.00	\$10,000.00	\$23,777.00	\$23,777.00	\$23,777.00	\$23,777.00	-\$13,777.00
3750	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$23,777.00	\$23,777.00	\$23,777.00	\$23,777.00	-\$13,777.00
3751	Viáticos al personal	\$10,000.00	\$0.00	\$10,000.00	\$23,777.00	\$23,777.00	\$23,777.00	\$23,777.00	-\$13,777.00
3800	SERVICIOS OFICIALES	\$210,000.00	\$0.00	\$210,000.00	\$332,337.20	\$332,337.20	\$332,337.20	\$332,337.20	-\$122,337.20
3810	Gastos de ceremonial	\$210,000.00	\$0.00	\$210,000.00	\$332,337.20	\$332,337.20	\$332,337.20	\$332,337.20	-\$122,337.20
3811	Gastos de ceremonial	\$10,000.00	\$0.00	\$10,000.00	\$15,305.00	\$15,305.00	\$15,305.00	\$15,305.00	-\$5,305.00
3812	Festividades Publicas	\$200,000.00	\$0.00	\$200,000.00	\$317,032.20	\$317,032.20	\$317,032.20	\$317,032.20	-\$117,032.20
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$175,000.00	\$0.00	\$175,000.00	\$260,744.88	\$260,744.88	\$260,744.88	\$260,744.88	-\$85,744.88
4400	AYUDAS SOCIALES	\$175,000.00	\$0.00	\$175,000.00	\$260,744.88	\$260,744.88	\$260,744.88	\$260,744.88	-\$85,744.88
4410	Ayudas sociales a personas	\$170,000.00	\$0.00	\$170,000.00	\$250,744.88	\$250,744.88	\$250,744.88	\$250,744.88	-\$80,744.88
4411	Ayudas sociales a personas	\$10,000.00	\$0.00	\$10,000.00	\$17,300.00	\$17,300.00	\$17,300.00	\$17,300.00	-\$7,300.00



HIDALGO

Estado Análisis del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2024

Usr: supervisor
rptEstadoAnaliti

Fecha y 08/jul./2024
05:44 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
4412	Ayudas para gastos funerarios	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
4414	Ayudas para servicios y gastos medicos	\$10,000.00	\$0.00	\$10,000.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$4,200.00
4415	Ayudas a actividades deportivas	\$40,000.00	\$0.00	\$40,000.00	\$44,000.00	\$44,000.00	\$44,000.00	\$44,000.00	-\$4,000.00
4416	Apoyo a comunidades	\$100,000.00	\$0.00	\$100,000.00	\$183,644.88	\$183,644.88	\$183,644.88	\$183,644.88	-\$83,644.88
4430	Ayudas sociales a instituciones de enseñanza	\$5,000.00	\$0.00	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	-\$5,000.00
4431	Ayudas sociales a instituciones de enseñanza	\$5,000.00	\$0.00	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	-\$5,000.00
FISCALIZACION 2024		\$644,500.00	\$0.00	\$644,500.00	\$659,165.01	\$659,165.01	\$659,165.01	\$659,165.01	-\$14,665.01
9086 IEPS TABACOS 2024									
2000	MATERIALES Y SUMINISTROS	\$180,000.00	\$0.00	\$180,000.00	\$195,455.97	\$195,455.97	\$195,455.97	\$195,455.97	-\$15,455.97
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	\$70,000.00	\$0.00	\$70,000.00	\$72,464.51	\$72,464.51	\$72,464.51	\$72,464.51	-\$2,464.51
2110	Materiales, útiles y equipos menores de oficina	\$20,000.00	\$0.00	\$20,000.00	\$22,892.51	\$22,892.51	\$22,892.51	\$22,892.51	-\$2,892.51
2112	Papelería y artículos de escritorio	\$20,000.00	\$0.00	\$20,000.00	\$22,892.51	\$22,892.51	\$22,892.51	\$22,892.51	-\$2,892.51
2160	Material de limpieza	\$50,000.00	\$0.00	\$50,000.00	\$49,572.00	\$49,572.00	\$49,572.00	\$49,572.00	\$428.00
2161	Material de limpieza	\$50,000.00	\$0.00	\$50,000.00	\$49,572.00	\$49,572.00	\$49,572.00	\$49,572.00	\$428.00
2200	ALIMENTOS Y UTENSILIOS	\$40,000.00	\$0.00	\$40,000.00	\$67,731.46	\$67,731.46	\$67,731.46	\$67,731.46	-\$27,731.46
2210	Productos alimenticios para personas	\$40,000.00	\$0.00	\$40,000.00	\$67,731.46	\$67,731.46	\$67,731.46	\$67,731.46	-\$27,731.46
2211	Alimentación de personas	\$20,000.00	\$0.00	\$20,000.00	\$10,800.01	\$10,800.01	\$10,800.01	\$10,800.01	\$9,199.99
2212	Bienes de consumo	\$20,000.00	\$0.00	\$20,000.00	\$56,931.45	\$56,931.45	\$56,931.45	\$56,931.45	-\$36,931.45
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$20,000.00	\$0.00	\$20,000.00	\$11,615.00	\$11,615.00	\$11,615.00	\$11,615.00	\$8,385.00
2610	Combustibles, lubricantes y aditivos	\$20,000.00	\$0.00	\$20,000.00	\$11,615.00	\$11,615.00	\$11,615.00	\$11,615.00	\$8,385.00
2611	Combustibles, lubricantes y aditivos	\$20,000.00	\$0.00	\$20,000.00	\$11,615.00	\$11,615.00	\$11,615.00	\$11,615.00	\$8,385.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$50,000.00	\$0.00	\$50,000.00	\$43,645.00	\$43,645.00	\$43,645.00	\$43,645.00	\$6,355.00
2960	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	\$0.00	\$50,000.00	\$43,645.00	\$43,645.00	\$43,645.00	\$43,645.00	\$6,355.00
2962	Refacciones, neumáticos y cámaras	\$50,000.00	\$0.00	\$50,000.00	\$43,645.00	\$43,645.00	\$43,645.00	\$43,645.00	\$6,355.00
3000	SERVICIOS GENERALES	\$43,806.62	\$0.00	\$43,806.62	\$26,507.43	\$26,507.43	\$26,507.43	\$26,507.43	\$17,299.19
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$500.00	\$0.00	\$500.00	\$598.56	\$598.56	\$598.56	\$598.56	-\$98.56
3410	Servicios financieros y bancarios	\$500.00	\$0.00	\$500.00	\$598.56	\$598.56	\$598.56	\$598.56	-\$98.56
3411	Servicios financieros y bancarios	\$500.00	\$0.00	\$500.00	\$598.56	\$598.56	\$598.56	\$598.56	-\$98.56
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$40,000.00	\$0.00	\$40,000.00	\$25,908.87	\$25,908.87	\$25,908.87	\$25,908.87	\$14,091.13
3530	Instalación, reparación y mantenimiento de equipo de cómputo y periféricos de la instrumenta	\$20,000.00	\$0.00	\$20,000.00	\$12,220.87	\$12,220.87	\$12,220.87	\$12,220.87	\$7,779.13
3531	Instalación, reparación y mantenimiento de equipo de cómputo y periféricos de la instrumenta	\$20,000.00	\$0.00	\$20,000.00	\$12,220.87	\$12,220.87	\$12,220.87	\$12,220.87	\$7,779.13



HIDALGO

Estado Análisis del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2024

Fecha y 08/jul./2024
05:44 p. m.

Usr: supervisor
rptEstadoAnaliti

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3550	Reparación y mantenimiento de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$13,688.00	\$13,688.00	\$13,688.00	\$13,688.00	\$6,312.00
3552	Mantenimiento Vehicular	\$20,000.00	\$0.00	\$20,000.00	\$13,688.00	\$13,688.00	\$13,688.00	\$13,688.00	\$6,312.00
3800	SERVICIOS OFICIALES	\$3,306.62	\$0.00	\$3,306.62	\$0.00	\$0.00	\$0.00	\$0.00	\$3,306.62
3810	Gastos de ceremonial	\$3,306.62	\$0.00	\$3,306.62	\$0.00	\$0.00	\$0.00	\$0.00	\$3,306.62
3811	Gastos de ceremonial	\$3,306.62	\$0.00	\$3,306.62	\$0.00	\$0.00	\$0.00	\$0.00	\$3,306.62
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$32,000.00	\$0.00	\$32,000.00	\$31,012.09	\$31,012.09	\$31,012.09	\$31,012.09	\$987.91
4400	AYUDAS SOCIALES	\$32,000.00	\$0.00	\$32,000.00	\$31,012.09	\$31,012.09	\$31,012.09	\$31,012.09	\$987.91
4410	Ayudas sociales a personas	\$32,000.00	\$0.00	\$32,000.00	\$31,012.09	\$31,012.09	\$31,012.09	\$31,012.09	\$987.91
4414	Ayudas para servicios y gastos medicos	\$10,000.00	\$0.00	\$10,000.00	\$8,629.69	\$8,629.69	\$8,629.69	\$8,629.69	\$1,370.31
4415	Ayudas a actividades deportivas	\$2,000.00	\$0.00	\$2,000.00	\$15,382.40	\$15,382.40	\$15,382.40	\$15,382.40	-\$13,382.40
4416	Apoyo a comunidades	\$20,000.00	\$0.00	\$20,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$13,000.00
IEPS TABACOS 2024		\$255,806.62	\$0.00	\$255,806.62	\$252,975.49	\$252,975.49	\$252,975.49	\$252,975.49	\$2,831.13
9087 IEPS GASOLINAS 2024									
2000	MATERIALES Y SUMINISTROS	\$276,000.00	\$0.00	\$276,000.00	\$205,154.32	\$205,154.32	\$205,154.32	\$205,154.32	\$70,845.68
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	\$200,000.00	\$0.00	\$200,000.00	\$83,520.00	\$83,520.00	\$83,520.00	\$83,520.00	\$116,480.00
2110	Materiales, útiles y equipos menores de oficina	\$150,000.00	\$0.00	\$150,000.00	\$35,102.00	\$35,102.00	\$35,102.00	\$35,102.00	\$114,898.00
2112	Papelería y artículos de escritorio	\$150,000.00	\$0.00	\$150,000.00	\$35,102.00	\$35,102.00	\$35,102.00	\$35,102.00	\$114,898.00
2160	Material de limpieza	\$50,000.00	\$0.00	\$50,000.00	\$48,418.00	\$48,418.00	\$48,418.00	\$48,418.00	\$1,582.00
2161	Material de limpieza	\$50,000.00	\$0.00	\$50,000.00	\$48,418.00	\$48,418.00	\$48,418.00	\$48,418.00	\$1,582.00
2200	ALIMENTOS Y UTENSILIOS	\$46,000.00	\$0.00	\$46,000.00	\$99,459.32	\$99,459.32	\$99,459.32	\$99,459.32	-\$53,459.32
2210	Productos alimenticios para personas	\$46,000.00	\$0.00	\$46,000.00	\$99,459.32	\$99,459.32	\$99,459.32	\$99,459.32	-\$53,459.32
2211	Alimentación de personas	\$6,000.00	\$0.00	\$6,000.00	\$4,700.00	\$4,700.00	\$4,700.00	\$4,700.00	\$1,300.00
2212	Bienes de consumo	\$40,000.00	\$0.00	\$40,000.00	\$94,759.32	\$94,759.32	\$94,759.32	\$94,759.32	-\$54,759.32
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$30,000.00	\$0.00	\$30,000.00	\$22,175.00	\$22,175.00	\$22,175.00	\$22,175.00	\$7,825.00
2960	Refacciones y accesorios menores de equipo de transporte	\$30,000.00	\$0.00	\$30,000.00	\$22,175.00	\$22,175.00	\$22,175.00	\$22,175.00	\$7,825.00
2962	Refacciones, neumáticos y cámaras	\$30,000.00	\$0.00	\$30,000.00	\$22,175.00	\$22,175.00	\$22,175.00	\$22,175.00	\$7,825.00
3000	SERVICIOS GENERALES	\$162,140.07	\$0.00	\$162,140.07	\$102,462.18	\$102,462.18	\$102,462.18	\$102,462.18	\$59,677.89
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$140.07	\$0.00	\$140.07	\$1,080.18	\$1,080.18	\$1,080.18	\$1,080.18	-\$940.11
3410	Servicios financieros y bancarios	\$140.07	\$0.00	\$140.07	\$1,080.18	\$1,080.18	\$1,080.18	\$1,080.18	-\$940.11
3411	Servicios financieros y bancarios	\$140.07	\$0.00	\$140.07	\$1,080.18	\$1,080.18	\$1,080.18	\$1,080.18	-\$940.11
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$42,000.00	\$0.00	\$42,000.00	\$35,006.00	\$35,006.00	\$35,006.00	\$35,006.00	\$6,994.00



HIDALGO

Estado Análisis del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2024

Fecha y 08/jul./2024
05:44 p. m.

Usr: supervisor
rptEstadoAnaliti

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3530	Instalación, reparación y mantenimiento de equipo de cómputo y	\$22,000.00	\$0.00	\$22,000.00	\$18,360.00	\$18,360.00	\$18,360.00	\$18,360.00	\$3,640.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo y	\$22,000.00	\$0.00	\$22,000.00	\$18,360.00	\$18,360.00	\$18,360.00	\$18,360.00	\$3,640.00
3550	Reparación y mantenimiento de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$16,646.00	\$16,646.00	\$16,646.00	\$16,646.00	\$3,354.00
3552	Mantenimiento Vehicular	\$20,000.00	\$0.00	\$20,000.00	\$16,646.00	\$16,646.00	\$16,646.00	\$16,646.00	\$3,354.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$20,000.00	\$0.00	\$20,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
3750	Viáticos en el país	\$20,000.00	\$0.00	\$20,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
3751	Viáticos al personal	\$20,000.00	\$0.00	\$20,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
3800	SERVICIOS OFICIALES	\$100,000.00	\$0.00	\$100,000.00	\$56,376.00	\$56,376.00	\$56,376.00	\$56,376.00	\$43,624.00
3810	Gastos de ceremonial	\$100,000.00	\$0.00	\$100,000.00	\$56,376.00	\$56,376.00	\$56,376.00	\$56,376.00	\$43,624.00
3812	Festividades Publicas	\$100,000.00	\$0.00	\$100,000.00	\$56,376.00	\$56,376.00	\$56,376.00	\$56,376.00	\$43,624.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$50,000.00	\$0.00	\$50,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$20,000.00
4400	AYUDAS SOCIALES	\$50,000.00	\$0.00	\$50,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$20,000.00
4410	Ayudas sociales a personas	\$50,000.00	\$0.00	\$50,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$20,000.00
4411	Ayudas sociales a personas	\$50,000.00	\$0.00	\$50,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$20,000.00
IEPS GASOLINAS 2024		\$488,140.07	\$0.00	\$488,140.07	\$337,616.50	\$337,616.50	\$337,616.50	\$337,616.50	\$150,523.57
9088	CISAN 2024								
2000	MATERIALES Y SUMINISTROS	\$12,000.00	\$0.00	\$12,000.00	\$5,886.00	\$5,886.00	\$5,886.00	\$5,886.00	\$6,114.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$12,000.00	\$0.00	\$12,000.00	\$5,886.00	\$5,886.00	\$5,886.00	\$5,886.00	\$6,114.00
2910	Herramientas menores	\$10,000.00	\$0.00	\$10,000.00	\$4,236.00	\$4,236.00	\$4,236.00	\$4,236.00	\$5,764.00
2911	Herramientas menores	\$10,000.00	\$0.00	\$10,000.00	\$4,236.00	\$4,236.00	\$4,236.00	\$4,236.00	\$5,764.00
2960	Refacciones y accesorios menores de equipo de transporte	\$2,000.00	\$0.00	\$2,000.00	\$1,650.00	\$1,650.00	\$1,650.00	\$1,650.00	\$350.00
2962	Refacciones, neumáticos y cámaras	\$2,000.00	\$0.00	\$2,000.00	\$1,650.00	\$1,650.00	\$1,650.00	\$1,650.00	\$350.00
3000	SERVICIOS GENERALES	\$7,600.00	\$0.00	\$7,600.00	\$9,239.40	\$9,239.40	\$9,239.40	\$9,239.40	-\$1,639.40
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$600.00	\$0.00	\$600.00	\$2,279.40	\$2,279.40	\$2,279.40	\$2,279.40	-\$1,679.40
3410	Servicios financieros y bancarios	\$600.00	\$0.00	\$600.00	\$2,279.40	\$2,279.40	\$2,279.40	\$2,279.40	-\$1,679.40
3411	Servicios financieros y bancarios	\$600.00	\$0.00	\$600.00	\$2,279.40	\$2,279.40	\$2,279.40	\$2,279.40	-\$1,679.40
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$7,000.00	\$0.00	\$7,000.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$40.00
3610	Difusión por radio, televisión y otros medios de mensajes sobre	\$7,000.00	\$0.00	\$7,000.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$40.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre	\$7,000.00	\$0.00	\$7,000.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$40.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$5,000.00	\$0.00	\$5,000.00	\$4,060.00	\$4,060.00	\$4,060.00	\$4,060.00	\$940.00
4400	AYUDAS SOCIALES	\$5,000.00	\$0.00	\$5,000.00	\$4,060.00	\$4,060.00	\$4,060.00	\$4,060.00	\$940.00



HIDALGO

Estado Análisis del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2024

Usr: supervisor

Fecha y 08/jul./2024

rptEstadoAnaliti

05:44 p. m.

Ejercicio del Presupuesto		Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos		Subejercicio
		Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)				Ejercicio	Egresos Pagado	
4430	Ayudas sociales a instituciones de enseñanza	\$5,000.00	\$0.00	\$5,000.00	\$4,060.00	\$4,060.00	\$4,060.00	\$4,060.00	\$940.00
4431	Ayudas sociales a instituciones de enseñanza	\$5,000.00	\$0.00	\$5,000.00	\$4,060.00	\$4,060.00	\$4,060.00	\$4,060.00	\$940.00
CISAN 2024		\$24,600.00	\$0.00	\$24,600.00	\$19,185.40	\$19,185.40	\$19,185.40	\$19,185.40	\$5,414.60
9089 ISAN 2024									
2000	MATERIALES Y SUMINISTROS	\$22,000.00	\$0.00	\$22,000.00	\$42,091.50	\$42,091.50	\$42,091.50	\$42,091.50	-\$20,091.50
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$22,000.00	\$0.00	\$22,000.00	\$42,091.50	\$42,091.50	\$42,091.50	\$42,091.50	-\$20,091.50
2910	Herramientas menores	\$2,000.00	\$0.00	\$2,000.00	\$1,181.50	\$1,181.50	\$1,181.50	\$1,181.50	\$818.50
2911	Herramientas menores	\$2,000.00	\$0.00	\$2,000.00	\$1,181.50	\$1,181.50	\$1,181.50	\$1,181.50	\$818.50
2960	Refacciones y accesorios menores de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$40,910.00	\$40,910.00	\$40,910.00	\$40,910.00	-\$20,910.00
2962	Refacciones, neumáticos y cámaras	\$20,000.00	\$0.00	\$20,000.00	\$40,910.00	\$40,910.00	\$40,910.00	\$40,910.00	-\$20,910.00
3000	SERVICIOS GENERALES	\$1,135,200.00	\$0.00	\$1,135,200.00	\$137,324.57	\$137,324.57	\$137,324.57	\$137,324.57	\$997,875.43
3200	SERVICIOS DE ARRENDAMIENTO	\$90,000.00	\$0.00	\$90,000.00	\$67,960.00	\$67,960.00	\$67,960.00	\$67,960.00	\$22,040.00
3220	Arrendamiento de edificios	\$20,000.00	\$0.00	\$20,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
3221	Arrendamiento de edificios	\$20,000.00	\$0.00	\$20,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$50,000.00	\$0.00	\$50,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$10,000.00
3261	Arrendamiento de maquinaria, otros equipos y herramientas	\$50,000.00	\$0.00	\$50,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$10,000.00
3290	Otros arrendamientos	\$20,000.00	\$0.00	\$20,000.00	\$17,960.00	\$17,960.00	\$17,960.00	\$17,960.00	\$2,040.00
3291	Otros arrendamientos	\$20,000.00	\$0.00	\$20,000.00	\$17,960.00	\$17,960.00	\$17,960.00	\$17,960.00	\$2,040.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$200.00	\$0.00	\$200.00	\$1,859.48	\$1,859.48	\$1,859.48	\$1,859.48	-\$1,659.48
3410	Servicios financieros y bancarios	\$200.00	\$0.00	\$200.00	\$1,859.48	\$1,859.48	\$1,859.48	\$1,859.48	-\$1,659.48
3411	Servicios financieros y bancarios	\$200.00	\$0.00	\$200.00	\$1,859.48	\$1,859.48	\$1,859.48	\$1,859.48	-\$1,659.48
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$20,000.00	\$0.00	\$20,000.00	\$16,746.00	\$16,746.00	\$16,746.00	\$16,746.00	\$3,254.00
3550	Reparación y mantenimiento de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$16,746.00	\$16,746.00	\$16,746.00	\$16,746.00	\$3,254.00
3552	Mantenimiento Vehicular	\$20,000.00	\$0.00	\$20,000.00	\$16,746.00	\$16,746.00	\$16,746.00	\$16,746.00	\$3,254.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$5,000.00	\$0.00	\$5,000.00	\$4,479.00	\$4,479.00	\$4,479.00	\$4,479.00	\$521.00
3750	Viáticos en el país	\$5,000.00	\$0.00	\$5,000.00	\$4,479.00	\$4,479.00	\$4,479.00	\$4,479.00	\$521.00
3751	Viáticos al personal	\$5,000.00	\$0.00	\$5,000.00	\$4,479.00	\$4,479.00	\$4,479.00	\$4,479.00	\$521.00
3800	SERVICIOS OFICIALES	\$1,020,000.00	\$0.00	\$1,020,000.00	\$46,280.09	\$46,280.09	\$46,280.09	\$46,280.09	\$973,719.91
3810	Gastos de ceremonial	\$1,000,000.00	\$0.00	\$1,000,000.00	\$45,980.09	\$45,980.09	\$45,980.09	\$45,980.09	\$954,019.91
3812	Festividades Publicas	\$1,000,000.00	\$0.00	\$1,000,000.00	\$45,980.09	\$45,980.09	\$45,980.09	\$45,980.09	\$954,019.91
3820	Gastos de orden social y cultural	\$20,000.00	\$0.00	\$20,000.00	\$300.00	\$300.00	\$300.00	\$300.00	\$19,700.00



HIDALGO

Estado Análisis del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2024

Usr: supervisor
rptEstadoAnaliti

Fecha y 08/jul./2024
05:44 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3821	Gastos de orden social y cultural	\$20,000.00	\$0.00	\$20,000.00	\$300.00	\$300.00	\$300.00	\$300.00	\$19,700.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$100,000.00	\$0.00	\$100,000.00	\$35,221.00	\$35,221.00	\$35,221.00	\$35,221.00	\$64,779.00
4400	AYUDAS SOCIALES	\$100,000.00	\$0.00	\$100,000.00	\$35,221.00	\$35,221.00	\$35,221.00	\$35,221.00	\$64,779.00
4410	Ayudas sociales a personas	\$100,000.00	\$0.00	\$100,000.00	\$35,221.00	\$35,221.00	\$35,221.00	\$35,221.00	\$64,779.00
4411	Ayudas sociales a personas	\$100,000.00	\$0.00	\$100,000.00	\$35,221.00	\$35,221.00	\$35,221.00	\$35,221.00	\$64,779.00
ISAN 2024		\$1,257,200.00	\$0.00	\$1,257,200.00	\$214,637.07	\$214,637.07	\$214,637.07	\$214,637.07	\$1,042,562.93
9090 COMPENSACION 2024									
1000	SERVICIOS PERSONALES	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
1330	Horas extraordinarias	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
1331	Horas extraordinarias	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$104,000.00	\$0.00	\$104,000.00	\$80,614.02	\$80,614.02	\$80,614.02	\$80,614.02	\$23,385.98
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$40,000.00	\$0.00	\$40,000.00	\$27,545.00	\$27,545.00	\$27,545.00	\$27,545.00	\$12,455.00
2120	Materiales y útiles de impresión y reproducción	\$40,000.00	\$0.00	\$40,000.00	\$27,545.00	\$27,545.00	\$27,545.00	\$27,545.00	\$12,455.00
2122	Artículos de Imprenta	\$40,000.00	\$0.00	\$40,000.00	\$27,545.00	\$27,545.00	\$27,545.00	\$27,545.00	\$12,455.00
2200	ALIMENTOS Y UTENSILIOS	\$42,000.00	\$0.00	\$42,000.00	\$45,159.02	\$45,159.02	\$45,159.02	\$45,159.02	-\$3,159.02
2210	Productos alimenticios para personas	\$42,000.00	\$0.00	\$42,000.00	\$45,159.02	\$45,159.02	\$45,159.02	\$45,159.02	-\$3,159.02
2211	Alimentación de personas	\$15,000.00	\$0.00	\$15,000.00	\$13,755.02	\$13,755.02	\$13,755.02	\$13,755.02	\$1,244.98
2212	Bienes de consumo	\$27,000.00	\$0.00	\$27,000.00	\$31,404.00	\$31,404.00	\$31,404.00	\$31,404.00	-\$4,404.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
2510	Productos químicos básicos	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
2511	Productos químicos básicos	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$21,000.00	\$0.00	\$21,000.00	\$6,910.00	\$6,910.00	\$6,910.00	\$6,910.00	\$14,090.00
2910	Herramientas menores	\$1,000.00	\$0.00	\$1,000.00	\$670.00	\$670.00	\$670.00	\$670.00	\$330.00
2911	Herramientas menores	\$1,000.00	\$0.00	\$1,000.00	\$670.00	\$670.00	\$670.00	\$670.00	\$330.00
2960	Refacciones y accesorios menores de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$6,240.00	\$6,240.00	\$6,240.00	\$6,240.00	\$13,760.00
2962	Refacciones, neumáticos y cámaras	\$20,000.00	\$0.00	\$20,000.00	\$6,240.00	\$6,240.00	\$6,240.00	\$6,240.00	\$13,760.00
3000	SERVICIOS GENERALES	\$201,500.00	\$0.00	\$201,500.00	\$150,810.45	\$150,810.45	\$150,810.45	\$150,810.45	\$50,689.55
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$500.00	\$0.00	\$500.00	\$629.88	\$629.88	\$629.88	\$629.88	-\$129.88
3410	Servicios financieros y bancarios	\$500.00	\$0.00	\$500.00	\$629.88	\$629.88	\$629.88	\$629.88	-\$129.88
3411	Servicios financieros y bancarios	\$500.00	\$0.00	\$500.00	\$629.88	\$629.88	\$629.88	\$629.88	-\$129.88



HIDALGO

Estado Análisis del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2024

Usr: supervisor
rptEstadoAnaliti

Fecha y 08/jul./2024
05:44 p. m.

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos			
	Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)				Ejercido	Egresos Pagado	Subejercicio	
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$20,000.00	\$0.00	\$20,000.00	\$17,212.50	\$17,212.50	\$17,212.50	\$17,212.50	\$2,787.50
3530	Instalación, reparación y mantenimiento de equipo de cómputo y	\$20,000.00	\$0.00	\$20,000.00	\$17,212.50	\$17,212.50	\$17,212.50	\$17,212.50	\$2,787.50
3531	Instalación, reparación y mantenimiento de equipo de cómputo y	\$20,000.00	\$0.00	\$20,000.00	\$17,212.50	\$17,212.50	\$17,212.50	\$17,212.50	\$2,787.50
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$14,000.00	\$0.00	\$14,000.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$80.00
3610	Difusión por radio, televisión y otros medios de mensajes sobre	\$14,000.00	\$0.00	\$14,000.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$80.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre	\$14,000.00	\$0.00	\$14,000.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$80.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$17,000.00	\$0.00	\$17,000.00	\$17,620.00	\$17,620.00	\$17,620.00	\$17,620.00	-\$620.00
3750	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$3,520.00	\$3,520.00	\$3,520.00	\$3,520.00	\$6,480.00
3751	Viáticos al personal	\$10,000.00	\$0.00	\$10,000.00	\$3,520.00	\$3,520.00	\$3,520.00	\$3,520.00	\$6,480.00
3790	Otros servicios de traslado y hospedaje	\$7,000.00	\$0.00	\$7,000.00	\$14,100.00	\$14,100.00	\$14,100.00	\$14,100.00	-\$7,100.00
3792	Hospedaje	\$7,000.00	\$0.00	\$7,000.00	\$14,100.00	\$14,100.00	\$14,100.00	\$14,100.00	-\$7,100.00
3800	SERVICIOS OFICIALES	\$150,000.00	\$0.00	\$150,000.00	\$101,428.07	\$101,428.07	\$101,428.07	\$101,428.07	\$48,571.93
3810	Gastos de ceremonial	\$120,000.00	\$0.00	\$120,000.00	\$86,428.07	\$86,428.07	\$86,428.07	\$86,428.07	\$33,571.93
3811	Gastos de ceremonial	\$20,000.00	\$0.00	\$20,000.00	\$36,300.00	\$36,300.00	\$36,300.00	\$36,300.00	-\$16,300.00
3812	Festividades Publicas	\$100,000.00	\$0.00	\$100,000.00	\$50,128.07	\$50,128.07	\$50,128.07	\$50,128.07	\$49,871.93
3820	Gastos de orden social y cultural	\$30,000.00	\$0.00	\$30,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
3821	Gastos de orden social y cultural	\$30,000.00	\$0.00	\$30,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$115,000.00	\$0.00	\$115,000.00	\$127,600.00	\$127,600.00	\$127,600.00	\$127,600.00	-\$12,600.00
4400	AYUDAS SOCIALES	\$115,000.00	\$0.00	\$115,000.00	\$127,600.00	\$127,600.00	\$127,600.00	\$127,600.00	-\$12,600.00
4410	Ayudas sociales a personas	\$95,000.00	\$0.00	\$95,000.00	\$111,800.00	\$111,800.00	\$111,800.00	\$111,800.00	-\$16,800.00
4411	Ayudas sociales a personas	\$30,000.00	\$0.00	\$30,000.00	\$47,500.00	\$47,500.00	\$47,500.00	\$47,500.00	-\$17,500.00
4412	Ayudas para gastos funerarios	\$20,000.00	\$0.00	\$20,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$18,500.00
4414	Ayudas para servicios y gastos medicos	\$5,000.00	\$0.00	\$5,000.00	\$19,300.00	\$19,300.00	\$19,300.00	\$19,300.00	-\$14,300.00
4415	Ayudas a actividades deportivas	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
4416	Apoyo a comunidades	\$10,000.00	\$0.00	\$10,000.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	-\$3,500.00
4430	Ayudas sociales a instituciones de enseñanza	\$20,000.00	\$0.00	\$20,000.00	\$15,800.00	\$15,800.00	\$15,800.00	\$15,800.00	\$4,200.00
4431	Ayudas sociales a instituciones de enseñanza	\$20,000.00	\$0.00	\$20,000.00	\$15,800.00	\$15,800.00	\$15,800.00	\$15,800.00	\$4,200.00
COMPENSACION 2024		\$428,500.00	\$0.00	\$428,500.00	\$367,024.47	\$367,024.47	\$367,024.47	\$367,024.47	\$61,475.53
9091 FAISM 2024									
3000	SERVICIOS GENERALES	\$2,000.00	\$0.00	\$2,000.00	\$81.20	\$81.20	\$81.20	\$81.20	\$1,918.80
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$2,000.00	\$0.00	\$2,000.00	\$81.20	\$81.20	\$81.20	\$81.20	\$1,918.80



HIDALGO

Estado Análisis del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2024

Fecha y 08/jul./2024

Usr: supervisor

rptEstadoAnaliti

05:44 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3410	Servicios financieros y bancarios	\$2,000.00	\$0.00	\$2,000.00	\$81.20	\$81.20	\$81.20	\$81.20	\$1,918.80
3411	Servicios financieros y bancarios	\$2,000.00	\$0.00	\$2,000.00	\$81.20	\$81.20	\$81.20	\$81.20	\$1,918.80
6000	INVERSIÓN PÚBLICA	\$1,555,000.00	\$0.00	\$1,555,000.00	\$23,017,213.54	\$8,848,998.23	\$8,848,998.23	\$8,848,998.23	-\$7,293,998.23
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$1,555,000.00	\$0.00	\$1,555,000.00	\$23,017,213.54	\$8,848,998.23	\$8,848,998.23	\$8,848,998.23	-\$7,293,998.23
6110	Edificación habitacional	\$500,000.00	\$0.00	\$500,000.00	\$2,399,218.30	\$0.00	\$0.00	\$0.00	\$500,000.00
6111	Edificación habitacional	\$500,000.00	\$0.00	\$500,000.00	\$2,399,218.30	\$0.00	\$0.00	\$0.00	\$500,000.00
6120	Edificación no habitacional	\$500,000.00	\$0.00	\$500,000.00	\$2,798,707.08	\$0.00	\$0.00	\$0.00	\$500,000.00
6121	Edificación no habitacional	\$500,000.00	\$0.00	\$500,000.00	\$2,798,707.08	\$0.00	\$0.00	\$0.00	\$500,000.00
6130	Construcción de obras para el abastecimiento de agua, petróleo,	\$500,000.00	\$0.00	\$500,000.00	\$3,395,669.73	\$0.00	\$0.00	\$0.00	\$500,000.00
6131	Construcción de obras para el abastecimiento de agua, petróleo,	\$500,000.00	\$0.00	\$500,000.00	\$3,395,669.73	\$0.00	\$0.00	\$0.00	\$500,000.00
6140	División de terrenos y construcción de obras de urbanización	\$50,000.00	\$0.00	\$50,000.00	\$14,423,618.43	\$8,848,998.23	\$8,848,998.23	\$8,848,998.23	-\$8,798,998.23
6141	División de terrenos y construcción de obras de urbanización	\$50,000.00	\$0.00	\$50,000.00	\$14,423,618.43	\$8,848,998.23	\$8,848,998.23	\$8,848,998.23	-\$8,798,998.23
6150	Construcción de vías de comunicación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
6151	Construcción de vías de comunicación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
FAISM 2024		\$1,557,000.00	\$0.00	\$1,557,000.00	\$23,017,294.74	\$8,849,079.43	\$8,849,079.43	\$8,849,079.43	#####
9092 FORTAMUN 2024									
1000	SERVICIOS PERSONALES	\$1,755,000.00	\$0.00	\$1,755,000.00	\$2,928,463.07	\$2,928,463.07	\$2,928,463.07	\$2,928,463.07	-\$1,173,463.07
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	\$1,000,000.00	\$0.00	\$1,000,000.00	\$2,758,743.60	\$2,758,743.60	\$2,758,743.60	\$2,758,743.60	-\$1,758,743.60
1130	Sueldos base al personal permanente	\$1,000,000.00	\$0.00	\$1,000,000.00	\$2,758,743.60	\$2,758,743.60	\$2,758,743.60	\$2,758,743.60	-\$1,758,743.60
1132	Sueldos Personal de Seguridad Pública	\$1,000,000.00	\$0.00	\$1,000,000.00	\$2,758,743.60	\$2,758,743.60	\$2,758,743.60	\$2,758,743.60	-\$1,758,743.60
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER	\$700,000.00	\$0.00	\$700,000.00	\$165,552.00	\$165,552.00	\$165,552.00	\$165,552.00	\$534,448.00
1210	Honorarios asimilables a salarios	\$100,000.00	\$0.00	\$100,000.00	\$8,352.00	\$8,352.00	\$8,352.00	\$8,352.00	\$91,648.00
1211	Honorarios asimilables a salarios	\$100,000.00	\$0.00	\$100,000.00	\$8,352.00	\$8,352.00	\$8,352.00	\$8,352.00	\$91,648.00
1220	Sueldos base al personal eventual	\$600,000.00	\$0.00	\$600,000.00	\$157,200.00	\$157,200.00	\$157,200.00	\$157,200.00	\$442,800.00
1221	Sueldos base al personal eventual	\$600,000.00	\$0.00	\$600,000.00	\$157,200.00	\$157,200.00	\$157,200.00	\$157,200.00	\$442,800.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
1330	Horas extraordinarias	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
1331	Horas extraordinarias	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$50,000.00	\$0.00	\$50,000.00	\$4,167.47	\$4,167.47	\$4,167.47	\$4,167.47	\$45,832.53
1530	Prestaciones y haberes de retiro	\$50,000.00	\$0.00	\$50,000.00	\$4,167.47	\$4,167.47	\$4,167.47	\$4,167.47	\$45,832.53
1532	Finiquito	\$50,000.00	\$0.00	\$50,000.00	\$4,167.47	\$4,167.47	\$4,167.47	\$4,167.47	\$45,832.53



HIDALGO

Estado Análisis del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2024

Usr: supervisor
rptEstadoAnaliti

Fecha y 08/jul./2024
05:44 p. m.

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)						
2000	MATERIALES Y SUMINISTROS	\$1,444,400.00	\$0.00	\$1,444,400.00	\$2,482,449.13	\$2,482,449.13	\$2,482,449.13	-\$1,038,049.13
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$4,000.00	\$0.00	\$4,000.00	\$3,746.50	\$3,746.50	\$3,746.50	\$253.50
2110	Materiales, útiles y equipos menores de oficina	\$4,000.00	\$0.00	\$4,000.00	\$3,746.50	\$3,746.50	\$3,746.50	\$253.50
2111	Gastos de Oficina	\$4,000.00	\$0.00	\$4,000.00	\$3,746.50	\$3,746.50	\$3,746.50	\$253.50
2200	ALIMENTOS Y UTENSILIOS	\$20,000.00	\$0.00	\$20,000.00	\$47,869.20	\$47,869.20	\$47,869.20	-\$27,869.20
2210	Productos alimenticios para personas	\$20,000.00	\$0.00	\$20,000.00	\$47,869.20	\$47,869.20	\$47,869.20	-\$27,869.20
2211	Alimentación de personas	\$20,000.00	\$0.00	\$20,000.00	\$47,869.20	\$47,869.20	\$47,869.20	-\$27,869.20
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE HIGIENE PERSONAL	\$400.00	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00
2510	Productos químicos básicos	\$400.00	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00
2511	Productos químicos básicos	\$400.00	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,000,000.00	\$0.00	\$1,000,000.00	\$2,022,895.03	\$2,022,895.03	\$2,022,895.03	-\$1,022,895.03
2610	Combustibles, lubricantes y aditivos	\$1,000,000.00	\$0.00	\$1,000,000.00	\$2,022,895.03	\$2,022,895.03	\$2,022,895.03	-\$1,022,895.03
2611	Combustibles, lubricantes y aditivos	\$1,000,000.00	\$0.00	\$1,000,000.00	\$2,022,895.03	\$2,022,895.03	\$2,022,895.03	-\$1,022,895.03
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$200,000.00	\$0.00	\$200,000.00	\$186,820.00	\$186,820.00	\$186,820.00	\$13,180.00
2820	Materiales de seguridad pública	\$200,000.00	\$0.00	\$200,000.00	\$186,820.00	\$186,820.00	\$186,820.00	\$13,180.00
2821	Materiales de seguridad pública	\$200,000.00	\$0.00	\$200,000.00	\$186,820.00	\$186,820.00	\$186,820.00	\$13,180.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$220,000.00	\$0.00	\$220,000.00	\$220,718.40	\$220,718.40	\$220,718.40	-\$718.40
2910	Herramientas menores	\$100,000.00	\$0.00	\$100,000.00	\$117,696.40	\$117,696.40	\$117,696.40	-\$17,696.40
2911	Herramientas menores	\$100,000.00	\$0.00	\$100,000.00	\$117,696.40	\$117,696.40	\$117,696.40	-\$17,696.40
2960	Refacciones y accesorios menores de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$103,022.00	\$103,022.00	\$103,022.00	-\$3,022.00
2962	Refacciones, neumáticos y cámaras	\$100,000.00	\$0.00	\$100,000.00	\$103,022.00	\$103,022.00	\$103,022.00	-\$3,022.00
2970	Refacciones y accesorios menores de equipo de defensa y mantenimiento	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2971	Refacciones y accesorios menores de equipo de defensa y mantenimiento	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3000	SERVICIOS GENERALES	\$2,097,500.00	\$0.00	\$2,097,500.00	\$2,740,346.35	\$2,740,346.35	\$2,740,346.35	-\$642,846.35
3100	SERVICIOS BÁSICOS	\$1,000,500.00	\$0.00	\$1,000,500.00	\$1,485,430.00	\$1,485,430.00	\$1,485,430.00	-\$484,930.00
3110	Energía eléctrica	\$1,000,000.00	\$0.00	\$1,000,000.00	\$1,485,230.00	\$1,485,230.00	\$1,485,230.00	-\$485,230.00
3111	Energía eléctrica	\$1,000,000.00	\$0.00	\$1,000,000.00	\$1,485,230.00	\$1,485,230.00	\$1,485,230.00	-\$485,230.00
3150	Telefonía celular	\$500.00	\$0.00	\$500.00	\$200.00	\$200.00	\$200.00	\$300.00
3151	Telefonía celular	\$500.00	\$0.00	\$500.00	\$200.00	\$200.00	\$200.00	\$300.00
3200	SERVICIOS DE ARRENDAMIENTO	\$460,000.00	\$0.00	\$460,000.00	\$396,584.40	\$396,584.40	\$396,584.40	\$63,415.60
3220	Arrendamiento de edificios	\$100,000.00	\$0.00	\$100,000.00	\$90,500.00	\$90,500.00	\$90,500.00	\$9,500.00
3221	Arrendamiento de edificios	\$100,000.00	\$0.00	\$100,000.00	\$90,500.00	\$90,500.00	\$90,500.00	\$9,500.00



HIDALGO

Estado Análisis del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2024

Usr: supervisor
rptEstadoAnaliti

Fecha y 08/jul./2024
05:44 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$300,000.00	\$0.00	\$300,000.00	\$255,000.00	\$255,000.00	\$255,000.00	\$255,000.00	\$45,000.00
3261	Arrendamiento de maquinaria, otros equipos y herramientas	\$150,000.00	\$0.00	\$150,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$85,000.00
3262	Renta de Maquinaria	\$150,000.00	\$0.00	\$150,000.00	\$190,000.00	\$190,000.00	\$190,000.00	\$190,000.00	-\$40,000.00
3290	Otros arrendamientos	\$60,000.00	\$0.00	\$60,000.00	\$51,084.40	\$51,084.40	\$51,084.40	\$51,084.40	\$8,915.60
3291	Otros arrendamientos	\$60,000.00	\$0.00	\$60,000.00	\$51,084.40	\$51,084.40	\$51,084.40	\$51,084.40	\$8,915.60
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
3340	Servicios de capacitación	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
3341	Servicios de capacitación	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$2,000.00	\$0.00	\$2,000.00	\$3,687.06	\$3,687.06	\$3,687.06	\$3,687.06	-\$1,687.06
3410	Servicios financieros y bancarios	\$2,000.00	\$0.00	\$2,000.00	\$3,687.06	\$3,687.06	\$3,687.06	\$3,687.06	-\$1,687.06
3411	Servicios financieros y bancarios	\$2,000.00	\$0.00	\$2,000.00	\$3,687.06	\$3,687.06	\$3,687.06	\$3,687.06	-\$1,687.06
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$150,000.00	\$0.00	\$150,000.00	\$123,355.84	\$123,355.84	\$123,355.84	\$123,355.84	\$26,644.16
3530	Instalación, reparación y mantenimiento de equipo de cómputo y periféricos	\$50,000.00	\$0.00	\$50,000.00	\$29,200.00	\$29,200.00	\$29,200.00	\$29,200.00	\$20,800.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo y periféricos	\$50,000.00	\$0.00	\$50,000.00	\$29,200.00	\$29,200.00	\$29,200.00	\$29,200.00	\$20,800.00
3550	Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$94,155.84	\$94,155.84	\$94,155.84	\$94,155.84	\$5,844.16
3552	Mantenimiento Vehicular	\$100,000.00	\$0.00	\$100,000.00	\$94,155.84	\$94,155.84	\$94,155.84	\$94,155.84	\$5,844.16
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$202,000.00	\$0.00	\$202,000.00	\$151,960.05	\$151,960.05	\$151,960.05	\$151,960.05	\$50,039.95
3750	Viáticos en el país	\$200,000.00	\$0.00	\$200,000.00	\$144,010.05	\$144,010.05	\$144,010.05	\$144,010.05	\$55,989.95
3751	Viáticos al personal	\$200,000.00	\$0.00	\$200,000.00	\$144,010.05	\$144,010.05	\$144,010.05	\$144,010.05	\$55,989.95
3790	Otros servicios de traslado y hospedaje	\$2,000.00	\$0.00	\$2,000.00	\$7,950.00	\$7,950.00	\$7,950.00	\$7,950.00	-\$5,950.00
3792	Hospedaje	\$2,000.00	\$0.00	\$2,000.00	\$7,950.00	\$7,950.00	\$7,950.00	\$7,950.00	-\$5,950.00
3800	SERVICIOS OFICIALES	\$223,000.00	\$0.00	\$223,000.00	\$519,329.00	\$519,329.00	\$519,329.00	\$519,329.00	-\$296,329.00
3810	Gastos de ceremonial	\$220,000.00	\$0.00	\$220,000.00	\$514,829.00	\$514,829.00	\$514,829.00	\$514,829.00	-\$294,829.00
3811	Gastos de ceremonial	\$20,000.00	\$0.00	\$20,000.00	\$334,329.00	\$334,329.00	\$334,329.00	\$334,329.00	-\$314,329.00
3812	Festividades Publicas	\$200,000.00	\$0.00	\$200,000.00	\$180,500.00	\$180,500.00	\$180,500.00	\$180,500.00	\$19,500.00
3820	Gastos de orden social y cultural	\$3,000.00	\$0.00	\$3,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	-\$1,500.00
3821	Gastos de orden social y cultural	\$3,000.00	\$0.00	\$3,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	-\$1,500.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y AYUDAS SOCIALES	\$325,000.00	\$0.00	\$325,000.00	\$300,879.19	\$300,879.19	\$300,879.19	\$300,879.19	\$24,120.81
4400	AYUDAS SOCIALES	\$325,000.00	\$0.00	\$325,000.00	\$300,879.19	\$300,879.19	\$300,879.19	\$300,879.19	\$24,120.81
4410	Ayudas sociales a personas	\$310,000.00	\$0.00	\$310,000.00	\$292,379.19	\$292,379.19	\$292,379.19	\$292,379.19	\$17,620.81
4411	Ayudas sociales a personas	\$100,000.00	\$0.00	\$100,000.00	\$91,700.00	\$91,700.00	\$91,700.00	\$91,700.00	\$8,300.00
4414	Ayudas para servicios y gastos medicos	\$100,000.00	\$0.00	\$100,000.00	\$21,800.00	\$21,800.00	\$21,800.00	\$21,800.00	\$78,200.00



HIDALGO

Estado Análisis del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2024

Usr: supervisor
rptEstadoAnaliti

Fecha y 08/jul./2024
05:44 p. m.

Ejercicio del Presupuesto		Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos		Subejercicio
		Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)				Ejercido	Egresos Pagado	
4415	Ayudas a actividades deportivas	\$100,000.00	\$0.00	\$100,000.00	\$62,179.19	\$62,179.19	\$62,179.19	\$62,179.19	\$37,820.81
4416	Apoyo a comunidades	\$10,000.00	\$0.00	\$10,000.00	\$116,700.00	\$116,700.00	\$116,700.00	\$116,700.00	-\$106,700.00
4430	Ayudas sociales a instituciones de enseñanza	\$15,000.00	\$0.00	\$15,000.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$6,500.00
4431	Ayudas sociales a instituciones de enseñanza	\$15,000.00	\$0.00	\$15,000.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$6,500.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$41,400.04	\$0.00	\$41,400.04	\$41,400.01	\$41,400.01	\$41,400.01	\$41,400.01	\$0.03
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$41,400.04	\$0.00	\$41,400.04	\$41,400.01	\$41,400.01	\$41,400.01	\$41,400.01	\$0.03
5110	Muebles de oficina y estantería	\$41,400.04	\$0.00	\$41,400.04	\$41,400.01	\$41,400.01	\$41,400.01	\$41,400.01	\$0.03
5111	Muebles de oficina y estantería	\$41,400.04	\$0.00	\$41,400.04	\$41,400.01	\$41,400.01	\$41,400.01	\$41,400.01	\$0.03
FORTAMUN 2024		\$5,663,300.04	\$0.00	\$5,663,300.04	\$8,493,537.75	\$8,493,537.75	\$8,493,537.75	\$8,493,537.75	#####
9093 ISR EBI 2024									
2000	MATERIALES Y SUMINISTROS	\$135,000.00	\$0.00	\$135,000.00	\$88,883.46	\$88,883.46	\$88,883.46	\$88,883.46	\$46,116.54
2200	ALIMENTOS Y UTENSILIOS	\$115,000.00	\$0.00	\$115,000.00	\$78,280.46	\$78,280.46	\$78,280.46	\$78,280.46	\$36,719.54
2210	Productos alimenticios para personas	\$115,000.00	\$0.00	\$115,000.00	\$78,280.46	\$78,280.46	\$78,280.46	\$78,280.46	\$36,719.54
2211	Alimentación de personas	\$15,000.00	\$0.00	\$15,000.00	\$20,680.00	\$20,680.00	\$20,680.00	\$20,680.00	-\$5,680.00
2212	Bienes de consumo	\$100,000.00	\$0.00	\$100,000.00	\$57,600.46	\$57,600.46	\$57,600.46	\$57,600.46	\$42,399.54
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$20,000.00	\$0.00	\$20,000.00	\$10,603.00	\$10,603.00	\$10,603.00	\$10,603.00	\$9,397.00
2910	Herramientas menores	\$20,000.00	\$0.00	\$20,000.00	\$10,603.00	\$10,603.00	\$10,603.00	\$10,603.00	\$9,397.00
2911	Herramientas menores	\$20,000.00	\$0.00	\$20,000.00	\$10,603.00	\$10,603.00	\$10,603.00	\$10,603.00	\$9,397.00
3000	SERVICIOS GENERALES	\$8,000.00	\$0.00	\$8,000.00	\$6,594.60	\$6,594.60	\$6,594.60	\$6,594.60	\$1,405.40
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$2,000.00	\$0.00	\$2,000.00	\$1,374.60	\$1,374.60	\$1,374.60	\$1,374.60	\$625.40
3410	Servicios financieros y bancarios	\$2,000.00	\$0.00	\$2,000.00	\$1,374.60	\$1,374.60	\$1,374.60	\$1,374.60	\$625.40
3411	Servicios financieros y bancarios	\$2,000.00	\$0.00	\$2,000.00	\$1,374.60	\$1,374.60	\$1,374.60	\$1,374.60	\$625.40
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$6,000.00	\$0.00	\$6,000.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$780.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo y telecomunicaciones	\$6,000.00	\$0.00	\$6,000.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$780.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo y telecomunicaciones	\$6,000.00	\$0.00	\$6,000.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$780.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y AYUDAS SOCIALES	\$15,000.00	\$0.00	\$15,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	-\$1,000.00
4400	AYUDAS SOCIALES	\$15,000.00	\$0.00	\$15,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	-\$1,000.00
4410	Ayudas sociales a personas	\$15,000.00	\$0.00	\$15,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	-\$1,000.00
4416	Apoyo a comunidades	\$15,000.00	\$0.00	\$15,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	-\$1,000.00
ISR EBI 2024		\$158,000.00	\$0.00	\$158,000.00	\$111,478.06	\$111,478.06	\$111,478.06	\$111,478.06	\$46,521.94



HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2024

Usr: supervisor
rptEstadoAnaliti

Fecha y 08/jul./2024
05:44 p. m.

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)						
9094	ISR PARTICIPACIONES 2024							
3000	SERVICIOS GENERALES	\$120,005.80	\$0.00	\$120,005.80	\$120,005.80	\$120,005.80	\$120,005.80	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$120,000.00	\$0.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$120,000.00	\$0.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$0.00
3262	Renta de Maquinaria	\$120,000.00	\$0.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$5.80	\$0.00	\$5.80	\$5.80	\$5.80	\$5.80	\$0.00
3410	Servicios financieros y bancarios	\$5.80	\$0.00	\$5.80	\$5.80	\$5.80	\$5.80	\$0.00
3411	Servicios financieros y bancarios	\$5.80	\$0.00	\$5.80	\$5.80	\$5.80	\$5.80	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$64,100.00	\$0.00	\$64,100.00	\$64,100.00	\$64,100.00	\$64,100.00	\$0.00
4400	AYUDAS SOCIALES	\$64,100.00	\$0.00	\$64,100.00	\$64,100.00	\$64,100.00	\$64,100.00	\$0.00
4410	Ayudas sociales a personas	\$64,100.00	\$0.00	\$64,100.00	\$64,100.00	\$64,100.00	\$64,100.00	\$0.00
4416	Apoyo a comunidades	\$64,100.00	\$0.00	\$64,100.00	\$64,100.00	\$64,100.00	\$64,100.00	\$0.00
ISR PARTICIPACIONES 2024		\$184,105.80	\$0.00	\$184,105.80	\$184,105.80	\$184,105.80	\$184,105.80	\$0.00
Total Final		\$119,318,516.43	\$0.00	\$119,318,516.43	\$61,849,350.67	\$74,112,497.74	\$74,112,497.74	\$45,206,018.69

