



# INSTITUTO DE TRANSPARENCIA, ACCESO A LA INFORMACIÓN PÚBLICA GUBERNAMENTAL Y HIDALGO

## Estado Analítico del Ejercicio del Presupuesto de Egresos Clasificación por Objeto del Gasto (Capítulo y Concepto) Del 01/ene./2023 Al 31/dic./2023

Usr: supervisor

Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

Fecha y 31/ene./2024

hora de Impresión 06:12 p. m.

| Concepto                                                                  | Egresos                |                                 |                        |                        |                        | Subejercicio<br>6 = ( 3 - 4 ) |
|---------------------------------------------------------------------------|------------------------|---------------------------------|------------------------|------------------------|------------------------|-------------------------------|
|                                                                           | Aprobado               | Ampliaciones /<br>(Reducciones) | Modificado             | Devengado              | Pagado                 |                               |
|                                                                           | 1                      | 2                               | 3=(1+2)                | 4                      | 5                      |                               |
| <b>SERVICIOS PERSONALES</b>                                               | <b>\$12,074,875.26</b> | <b>\$637,482.09</b>             | <b>\$12,712,357.35</b> | <b>\$12,464,813.78</b> | <b>\$12,464,813.78</b> | <b>\$247,543.57</b>           |
| Remuneraciones al personal de carácter permanente                         | \$2,862,384.00         | \$156,714.35                    | \$3,019,098.35         | \$3,003,268.95         | \$3,003,268.95         | \$15,829.40                   |
| Remuneraciones al personal de carácter transitorio                        | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Remuneraciones adicionales y especiales                                   | \$8,329,542.84         | \$422,881.41                    | \$8,752,424.25         | \$8,535,546.28         | \$8,535,546.28         | \$216,877.97                  |
| Seguridad Social                                                          | \$649,980.42           | \$34,126.33                     | \$684,106.75           | \$669,438.55           | \$669,438.55           | \$14,668.20                   |
| Otras prestaciones sociales y económicas                                  | \$232,968.00           | \$23,760.00                     | \$256,728.00           | \$256,560.00           | \$256,560.00           | \$168.00                      |
| Previsiones                                                               | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Pago de estímulos a servidores públicos                                   | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| <b>MATERIALES Y SUMINISTROS</b>                                           | <b>\$1,549,000.00</b>  | <b>-\$381,685.08</b>            | <b>\$1,167,314.92</b>  | <b>\$1,167,269.12</b>  | <b>\$1,167,269.12</b>  | <b>\$45.80</b>                |
| Materiales de administración, emisión de documentos y artículos oficiales | \$1,074,000.00         | -\$182,871.61                   | \$891,128.39           | \$891,082.59           | \$891,082.59           | \$45.80                       |
| Alimentos y utensilios                                                    | \$120,000.00           | \$25,344.15                     | \$145,344.15           | \$145,344.15           | \$145,344.15           | \$0.00                        |
| Materias primas y materiales de producción y comercialización             | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Materiales y artículos de construcción y de reparación                    | \$5,000.00             | -\$2,863.51                     | \$2,136.49             | \$2,136.49             | \$2,136.49             | \$0.00                        |
| Productos químicos, farmacéuticos y de laboratorio                        | \$15,000.00            | -\$13,348.68                    | \$1,651.32             | \$1,651.32             | \$1,651.32             | \$0.00                        |
| Combustibles, lubricantes y aditivos                                      | \$300,000.00           | -\$175,556.67                   | \$124,443.33           | \$124,443.33           | \$124,443.33           | \$0.00                        |
| Vestuario, blancos, prendas de protección y artículos deportivos          | \$30,000.00            | -\$27,757.76                    | \$2,242.24             | \$2,242.24             | \$2,242.24             | \$0.00                        |
| Materiales y suministros para seguridad                                   | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Herramientas, refacciones y accesorios menores                            | \$5,000.00             | -\$4,631.00                     | \$369.00               | \$369.00               | \$369.00               | \$0.00                        |
| <b>SERVICIOS GENERALES</b>                                                | <b>\$6,397,415.74</b>  | <b>\$162,707.41</b>             | <b>\$6,560,123.15</b>  | <b>\$6,129,290.71</b>  | <b>\$6,119,770.71</b>  | <b>\$430,832.44</b>           |
| Servicios básicos                                                         | \$338,000.00           | -\$119,942.61                   | \$218,057.39           | \$218,057.39           | \$208,537.39           | \$0.00                        |
| Servicios de arrendamiento                                                | \$1,255,000.00         | -\$805.67                       | \$1,254,194.33         | \$1,254,194.33         | \$1,254,194.33         | \$0.00                        |
| Servicios profesionales, científicos, técnicos y otros servicios          | \$441,000.00           | -\$72,892.00                    | \$368,108.00           | \$368,108.00           | \$368,108.00           | \$0.00                        |
| Servicios financieros, bancarios y comerciales                            | \$97,000.00            | \$6,323.84                      | \$103,323.84           | \$103,323.84           | \$103,323.84           | \$0.00                        |
| Servicios de instalación, reparación, mantenimiento y conservación        | \$450,000.00           | \$183,940.04                    | \$633,940.04           | \$633,940.04           | \$633,940.04           | \$0.00                        |
| Servicios de comunicación social y publicidad                             | \$407,544.00           | -\$5,205.76                     | \$402,338.24           | \$402,338.24           | \$402,338.24           | \$0.00                        |
| Servicios de traslado y viáticos                                          | \$193,300.00           | -\$52,191.71                    | \$141,108.29           | \$139,066.32           | \$139,066.32           | \$2,041.97                    |
| Servicios oficiales                                                       | \$105,000.00           | \$28,892.21                     | \$133,892.21           | \$133,892.21           | \$133,892.21           | \$0.00                        |
| Otros servicios generales                                                 | \$3,110,571.74         | \$194,589.07                    | \$3,305,160.81         | \$2,876,370.34         | \$2,876,370.34         | \$428,790.47                  |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>             | <b>\$0.00</b>          | <b>\$0.00</b>                   | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>                 |
| Transferencias internas y asignaciones al sector público                  | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Transferencias al resto del sector público                                | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Subsidios y subvenciones                                                  | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Ayudas sociales                                                           | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Pensiones y jubilaciones                                                  | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Transferencias a fideicomisos, mandatos y otros análogos                  | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |





# INSTITUTO DE TRANSPARENCIA, ACCESO A LA INFORMACIÓN PÚBLICA GUBERNAMENTAL Y HIDALGO

## Estado Analítico del Ejercicio del Presupuesto de Egresos

### Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 01/ene./2023 Al 31/dic./2023

Fecha y 31/ene./2024

hora de Impresión 06:12 p. m.

Usr: supervisor

Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

| Concepto                                                      | Egresos                |                                 |                        |                        |                        | Subejercicio<br>6 = ( 3 - 4 ) |
|---------------------------------------------------------------|------------------------|---------------------------------|------------------------|------------------------|------------------------|-------------------------------|
|                                                               | Aprobado               | Ampliaciones /<br>(Reducciones) | Modificado             | Devengado              | Pagado                 |                               |
|                                                               | 1                      | 2                               | 3=(1+2)                | 4                      | 5                      |                               |
| Transferencias a la Seguridad Social                          | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Donativos                                                     | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Transferencias al exterior                                    | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                | <b>\$0.00</b>          | <b>\$404,596.58</b>             | <b>\$404,596.58</b>    | <b>\$404,596.58</b>    | <b>\$313,907.78</b>    | <b>\$0.00</b>                 |
| Mobiliario y equipo de administración                         | \$0.00                 | \$396,422.82                    | \$396,422.82           | \$396,422.82           | \$305,734.02           | \$0.00                        |
| Mobiliario y equipo educacional y recreativo                  | \$0.00                 | \$8,173.76                      | \$8,173.76             | \$8,173.76             | \$8,173.76             | \$0.00                        |
| Equipo e instrumental médico y de laboratorio                 | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Vehículos y equipo de transporte                              | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Equipo de defensa y seguridad                                 | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Maquinaria, otros equipos y herramientas                      | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Activos Biológicos                                            | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Bienes inmuebles                                              | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Activos intangibles                                           | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| <b>INVERSION PUBLICA</b>                                      | <b>\$0.00</b>          | <b>\$0.00</b>                   | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>                 |
| Obra pública en bienes de dominio público                     | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Obra pública en bienes propios                                | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Proyectos productivos y acciones de fomento                   | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| <b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>            | <b>\$0.00</b>          | <b>\$0.00</b>                   | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>                 |
| Inversiones para el fomento de actividades productivas        | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Acciones y participaciones de capital                         | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Compra de títulos y valores                                   | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Concesión de préstamos                                        | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Inversiones en fideicomisos, mandatos y otros análogos        | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Otras inversiones financieras                                 | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Provisiones para contingencias y otras erogaciones especiales | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| <b>PARTICIPACIONES Y APORTACIONES</b>                         | <b>\$0.00</b>          | <b>\$0.00</b>                   | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>                 |
| Participaciones                                               | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Aportaciones                                                  | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Convenios                                                     | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| <b>DEUDA PUBLICA</b>                                          | <b>\$0.00</b>          | <b>\$0.00</b>                   | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>                 |
| Amortización de la deuda pública                              | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Intereses de la deuda pública                                 | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Comisiones de la deuda pública                                | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Gastos de la deuda pública                                    | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Costo por coberturas                                          | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Apoyos financieros                                            | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| Adeudos de ejercicios fiscales anteriores (ADEFAS)            | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| <b>Total del Gasto</b>                                        | <b>\$20,021,291.00</b> | <b>\$823,101.00</b>             | <b>\$20,844,392.00</b> | <b>\$20,165,970.19</b> | <b>\$20,065,761.39</b> | <b>\$678,421.81</b>           |



# INSTITUTO DE TRANSPARENCIA, ACCESO A LA INFORMACIÓN PÚBLICA GUBERNAMENTAL Y HIDALGO

## Estado Analítico del Ejercicio del Presupuesto de Egresos Clasificación por Objeto del Gasto (Capítulo y Concepto) | Del 01/ene./2023 Al 31/dic./2023

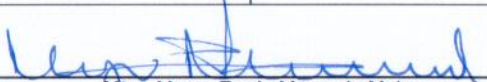
Usu: supervisor

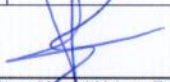
Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

Fecha y 31/ene./2024

hora de Impresión 06:12 p. m.

| Concepto | Egresos  |                                 |            |           |        | Subejercicio  |
|----------|----------|---------------------------------|------------|-----------|--------|---------------|
|          | Aprobado | Ampliaciones /<br>(Reducciones) | Modificado | Devengado | Pagado |               |
|          | 1        | 2                               | 3=(1+2)    | 4         | 5      |               |
|          |          |                                 |            |           |        | 6 = ( 3 - 4 ) |

  
Mtra. Myrna Rocío Moncada Mahuem  
Comisionada Presidenta

  
Mtra. Xóchitl Vera Pérez  
Directora de Administración y Finanzas