



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos

DIF Municipal de Huichapan, Hidalgo
Hidalgo

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/dic./2022

Fecha y 19/ene./2023
hora de Impresión 06:40 a. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
100000	SERVICIOS PERSONALES	\$66,000.00	\$0.00	\$66,000.00	\$31,400.00	\$34,600.00	\$31,400.00	\$0.00	\$34,600.00	\$31,400.00	\$31,400.00	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$66,000.00	\$0.00	\$66,000.00	\$31,400.00	\$34,600.00	\$31,400.00	\$0.00	\$34,600.00	\$31,400.00	\$31,400.00	\$0.00
122000	Sueldos base al personal eventual	\$66,000.00	\$0.00	\$66,000.00	\$31,400.00	\$34,600.00	\$31,400.00	\$0.00	\$34,600.00	\$31,400.00	\$31,400.00	\$0.00
122001	PAGO DE SUELDOS AL PERSONAL EVENTUAL	\$66,000.00	\$0.00	\$66,000.00	\$31,400.00	\$34,600.00	\$31,400.00	\$0.00	\$34,600.00	\$31,400.00	\$31,400.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$794,453.00	\$800.00	\$795,253.00	\$729,944.74	\$65,308.26	\$729,944.74	\$0.00	\$65,308.26	\$729,944.74	\$729,944.74	\$0.00
210000	Materiales de administración, emisión de documentos	\$108,000.00	-\$8,000.00	\$100,000.00	\$93,038.81	\$6,961.19	\$93,038.81	\$0.00	\$6,961.19	\$93,038.81	\$93,038.81	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$80,000.00	\$4,000.00	\$84,000.00	\$83,970.84	\$29.16	\$83,970.84	\$0.00	\$29.16	\$83,970.84	\$83,970.84	\$0.00
211001	PAGO DE MATERIAL DE OFICINA	\$80,000.00	\$4,000.00	\$84,000.00	\$83,970.84	\$29.16	\$83,970.84	\$0.00	\$29.16	\$83,970.84	\$83,970.84	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$10,000.00	-\$4,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
212001	PAGO DE MATERIALES Y ÚTILES DE IMPRESIÓN Y RE	\$10,000.00	-\$4,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
215000	Material impreso e información digital	\$10,000.00	-\$7,000.00	\$3,000.00	\$2,505.60	\$494.40	\$2,505.60	\$0.00	\$494.40	\$2,505.60	\$2,505.60	\$0.00
215001	PAGO DE MATERIAL IMPRESO E INFORMACIÓN DIGIT	\$10,000.00	-\$7,000.00	\$3,000.00	\$2,505.60	\$494.40	\$2,505.60	\$0.00	\$494.40	\$2,505.60	\$2,505.60	\$0.00
216000	Material de limpieza	\$8,000.00	-\$1,000.00	\$7,000.00	\$6,562.37	\$437.63	\$6,562.37	\$0.00	\$437.63	\$6,562.37	\$6,562.37	\$0.00
216001	PAGO POR MATERIAL DE LIMPIEZA	\$8,000.00	-\$1,000.00	\$7,000.00	\$6,562.37	\$437.63	\$6,562.37	\$0.00	\$437.63	\$6,562.37	\$6,562.37	\$0.00
220000	Alimentos y utensilios	\$40,000.00	\$8,800.00	\$48,800.00	\$48,132.31	\$667.69	\$48,132.31	\$0.00	\$667.69	\$48,132.31	\$48,132.31	\$0.00
221000	Productos alimenticios para personas	\$40,000.00	\$8,800.00	\$48,800.00	\$48,132.31	\$667.69	\$48,132.31	\$0.00	\$667.69	\$48,132.31	\$48,132.31	\$0.00
221001	PAGO POR ALIMENTACIÓN DE PERSONAS	\$40,000.00	\$8,800.00	\$48,800.00	\$48,132.31	\$667.69	\$48,132.31	\$0.00	\$667.69	\$48,132.31	\$48,132.31	\$0.00
230000	Materias primas y materiales de producción y comerci	\$306,453.00	-\$9,100.00	\$297,353.00	\$250,440.40	\$46,912.60	\$250,440.40	\$0.00	\$46,912.60	\$250,440.40	\$250,440.40	\$0.00
238000	Mercancías adquiridas para su comercialización	\$306,453.00	-\$9,100.00	\$297,353.00	\$250,440.40	\$46,912.60	\$250,440.40	\$0.00	\$46,912.60	\$250,440.40	\$250,440.40	\$0.00
238001	PAGO POR DESAYUNOS ESCOLARES	\$244,800.00	\$0.00	\$244,800.00	\$228,180.40	\$16,619.60	\$228,180.40	\$0.00	\$16,619.60	\$228,180.40	\$228,180.40	\$0.00
238002	PAGO POR DOTACION ALIMENTARIA PARA ADULTOS	\$61,653.00	-\$9,100.00	\$52,553.00	\$22,260.00	\$30,293.00	\$22,260.00	\$0.00	\$30,293.00	\$22,260.00	\$22,260.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$280,000.00	-\$3,500.00	\$276,500.00	\$276,444.58	\$55.42	\$276,444.58	\$0.00	\$55.42	\$276,444.58	\$276,444.58	\$0.00
261000	Combustibles, lubricantes y aditivos	\$280,000.00	-\$3,500.00	\$276,500.00	\$276,444.58	\$55.42	\$276,444.58	\$0.00	\$55.42	\$276,444.58	\$276,444.58	\$0.00
261001	PAGO DE COMBUSTIBLES Y LUBRICANTES	\$280,000.00	-\$3,500.00	\$276,500.00	\$276,444.58	\$55.42	\$276,444.58	\$0.00	\$55.42	\$276,444.58	\$276,444.58	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$15,000.00	\$0.00	\$15,000.00	\$4,667.84	\$10,332.16	\$4,667.84	\$0.00	\$10,332.16	\$4,667.84	\$4,667.84	\$0.00
271000	Vestuario y uniformes	\$15,000.00	\$0.00	\$15,000.00	\$4,667.84	\$10,332.16	\$4,667.84	\$0.00	\$10,332.16	\$4,667.84	\$4,667.84	\$0.00
271001	PAGO DE VESTUARIO Y UNIFORMES	\$15,000.00	\$0.00	\$15,000.00	\$4,667.84	\$10,332.16	\$4,667.84	\$0.00	\$10,332.16	\$4,667.84	\$4,667.84	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$45,000.00	\$12,600.00	\$57,600.00	\$57,220.80	\$379.20	\$57,220.80	\$0.00	\$379.20	\$57,220.80	\$57,220.80	\$0.00
291000	Herramientas menores	\$5,000.00	-\$2,900.00	\$2,100.00	\$2,018.72	\$81.28	\$2,018.72	\$0.00	\$81.28	\$2,018.72	\$2,018.72	\$0.00
291001	PAGO POR HERRAMIENTAS MENORES	\$5,000.00	-\$2,900.00	\$2,100.00	\$2,018.72	\$81.28	\$2,018.72	\$0.00	\$81.28	\$2,018.72	\$2,018.72	\$0.00
296000	Refacciones y accesorios menores de equipo de transpor	\$40,000.00	\$15,500.00	\$55,500.00	\$55,202.08	\$297.92	\$55,202.08	\$0.00	\$297.92	\$55,202.08	\$55,202.08	\$0.00
296001	PAGO POR REFACCIONES MENORES DE EQUIPO DE	\$40,000.00	\$15,500.00	\$55,500.00	\$55,202.08	\$297.92	\$55,202.08	\$0.00	\$297.92	\$55,202.08	\$55,202.08	\$0.00
300000	SERVICIOS GENERALES	\$735,320.00	-\$192,636.00	\$542,684.00	\$475,491.68	\$67,192.32	\$475,491.68	\$0.00	\$67,192.32	\$475,491.68	\$475,491.68	\$0.00
310000	Servicios básicos	\$22,820.00	\$0.00	\$22,820.00	\$8,794.26	\$14,025.74	\$8,794.26	\$0.00	\$14,025.74	\$8,794.26	\$8,794.26	\$0.00
313000	Agua	\$4,420.00	\$0.00	\$4,420.00	\$0.00	\$4,420.00	\$0.00	\$0.00	\$4,420.00	\$0.00	\$0.00	\$0.00



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313001	PAGO POR SERVICIO DE AGUA	\$4,420.00	\$0.00	\$4,420.00	\$0.00	\$4,420.00	\$0.00	\$0.00	\$4,420.00	\$0.00	\$0.00	\$0.00
314000	Telefonía tradicional	\$10,000.00	\$0.00	\$10,000.00	\$8,794.26	\$1,205.74	\$8,794.26	\$0.00	\$1,205.74	\$8,794.26	\$8,794.26	\$0.00
314001	PAGO POR SERVICIO TELEFÓNICO TRADICIONAL	\$10,000.00	\$0.00	\$10,000.00	\$8,794.26	\$1,205.74	\$8,794.26	\$0.00	\$1,205.74	\$8,794.26	\$8,794.26	\$0.00
315000	Telefonía celular	\$8,400.00	\$0.00	\$8,400.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$0.00
315001	PAGO POR SERVICIO TELEFÓNICO CELULAR	\$8,400.00	\$0.00	\$8,400.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$0.00
320000	Servicios de arrendamiento	\$168,000.00	-\$38,136.00	\$129,864.00	\$125,280.00	\$4,584.00	\$125,280.00	\$0.00	\$4,584.00	\$125,280.00	\$125,280.00	\$0.00
322000	Arrendamiento de edificios	\$168,000.00	-\$38,136.00	\$129,864.00	\$125,280.00	\$4,584.00	\$125,280.00	\$0.00	\$4,584.00	\$125,280.00	\$125,280.00	\$0.00
322001	PAGO POR ARRENDAMIENTO DE EDIFICIOS	\$168,000.00	-\$38,136.00	\$129,864.00	\$125,280.00	\$4,584.00	\$125,280.00	\$0.00	\$4,584.00	\$125,280.00	\$125,280.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$58,000.00	-\$4,500.00	\$53,500.00	\$50,535.56	\$2,964.44	\$50,535.56	\$0.00	\$2,964.44	\$50,535.56	\$50,535.56	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$20,000.00	-\$4,400.00	\$15,600.00	\$15,314.82	\$285.18	\$15,314.82	\$0.00	\$285.18	\$15,314.82	\$15,314.82	\$0.00
351001	PAGO POR CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	\$20,000.00	-\$4,400.00	\$15,600.00	\$15,314.82	\$285.18	\$15,314.82	\$0.00	\$285.18	\$15,314.82	\$15,314.82	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y equipo	\$10,000.00	-\$4,200.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,800.00	\$5,800.00	\$0.00
352001	PAGO POR MANTENIMIENTO DE MOBILIARIO Y EQUIPO	\$10,000.00	-\$4,200.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,800.00	\$5,800.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$20,000.00	\$9,500.00	\$29,500.00	\$29,420.74	\$79.26	\$29,420.74	\$0.00	\$79.26	\$29,420.74	\$29,420.74	\$0.00
355001	PAGO POR REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	\$20,000.00	\$9,500.00	\$29,500.00	\$29,420.74	\$79.26	\$29,420.74	\$0.00	\$79.26	\$29,420.74	\$29,420.74	\$0.00
359000	Servicios de jardinería y fumigación	\$8,000.00	-\$5,400.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$0.00
359002	SERVICIOS DE FUMIGACIÓN	\$8,000.00	-\$5,400.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$50,000.00	\$50,000.00	\$100,000.00	\$84,696.66	\$15,303.34	\$84,696.66	\$0.00	\$15,303.34	\$84,696.66	\$84,696.66	\$0.00
375000	Viáticos en el país	\$50,000.00	\$50,000.00	\$100,000.00	\$84,696.66	\$15,303.34	\$84,696.66	\$0.00	\$15,303.34	\$84,696.66	\$84,696.66	\$0.00
375001	PAGO POR VIÁTICOS AL PERSONAL	\$50,000.00	\$50,000.00	\$100,000.00	\$84,696.66	\$15,303.34	\$84,696.66	\$0.00	\$15,303.34	\$84,696.66	\$84,696.66	\$0.00
380000	Servicios oficiales	\$395,000.00	-\$195,500.00	\$199,500.00	\$199,464.20	\$35.80	\$199,464.20	\$0.00	\$35.80	\$199,464.20	\$199,464.20	\$0.00
382000	Gastos de orden social y cultural	\$395,000.00	-\$195,500.00	\$199,500.00	\$199,464.20	\$35.80	\$199,464.20	\$0.00	\$35.80	\$199,464.20	\$199,464.20	\$0.00
382001	PAGO POR GASTOS DE ORDEN SOCIAL Y CULTURAL	\$395,000.00	-\$195,500.00	\$199,500.00	\$199,464.20	\$35.80	\$199,464.20	\$0.00	\$35.80	\$199,464.20	\$199,464.20	\$0.00
390000	Otros servicios generales	\$41,500.00	-\$4,500.00	\$37,000.00	\$6,721.00	\$30,279.00	\$6,721.00	\$0.00	\$30,279.00	\$6,721.00	\$6,721.00	\$0.00
391000	Servicios funerarios y de cementerios	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
391001	PAGO POR SERVICIOS FUNERARIOS Y DE CEMENTE	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$11,500.00	-\$4,500.00	\$7,000.00	\$6,721.00	\$279.00	\$6,721.00	\$0.00	\$279.00	\$6,721.00	\$6,721.00	\$0.00
392005	Pago de otros impuestos	\$11,500.00	-\$4,500.00	\$7,000.00	\$6,721.00	\$279.00	\$6,721.00	\$0.00	\$279.00	\$6,721.00	\$6,721.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$1,075,760.00	\$209,900.00	\$1,285,660.00	\$1,169,833.82	\$115,826.18	\$1,169,833.82	\$0.00	\$115,826.18	\$1,169,833.82	\$1,169,833.82	\$0.00
410000	Transferencias internas y asignaciones al sector público	\$741,760.00	\$255,100.00	\$996,860.00	\$881,100.11	\$115,759.89	\$881,100.11	\$0.00	\$115,759.89	\$881,100.11	\$881,100.11	\$0.00
414000	Asignaciones presupuestarias a Órganos Autónomos	\$741,760.00	\$255,100.00	\$996,860.00	\$881,100.11	\$115,759.89	\$881,100.11	\$0.00	\$115,759.89	\$881,100.11	\$881,100.11	\$0.00
414001	PAGO POR APOYO A ACTIVIDADES DEL DIF MUNICIPAL	\$300,000.00	\$275,000.00	\$575,000.00	\$574,885.42	\$114.58	\$574,885.42	\$0.00	\$114.58	\$574,885.42	\$574,885.42	\$0.00
414002	PAGO POR APOYO A LA UBR	\$216,000.00	\$0.00	\$216,000.00	\$151,871.41	\$64,128.59	\$151,871.41	\$0.00	\$64,128.59	\$151,871.41	\$151,871.41	\$0.00
414003	PAGO POR APOYO AL CAIC	\$199,260.00	\$0.00	\$199,260.00	\$147,818.40	\$51,441.60	\$147,818.40	\$0.00	\$51,441.60	\$147,818.40	\$147,818.40	\$0.00
414005	PAGO POR APOYO AL ALBERGUE MUNICIPAL	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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414006	PAGO POR APOYO A PAMAR	\$25,000.00	-\$18,400.00	\$6,600.00	\$6,524.88	\$75.12	\$6,524.88	\$0.00	\$75.12	\$6,524.88	\$6,524.88	\$0.00
440000	Ayudas sociales	\$334,000.00	-\$45,200.00	\$288,800.00	\$288,733.71	\$66.29	\$288,733.71	\$0.00	\$66.29	\$288,733.71	\$288,733.71	\$0.00
441000	Ayudas sociales a personas	\$310,000.00	-\$21,200.00	\$288,800.00	\$288,733.71	\$66.29	\$288,733.71	\$0.00	\$66.29	\$288,733.71	\$288,733.71	\$0.00
441001	PAGO POR AYUDAS SOCIALES A PERSONAS	\$310,000.00	-\$21,200.00	\$288,800.00	\$288,733.71	\$66.29	\$288,733.71	\$0.00	\$66.29	\$288,733.71	\$288,733.71	\$0.00
442000	Becas y otras ayudas para programas de capacitación	\$24,000.00	-\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
442001	Becas	\$24,000.00	-\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$149,000.00	-\$18,064.00	\$130,936.00	\$90,478.20	\$40,457.80	\$90,478.20	\$0.00	\$40,457.80	\$90,478.20	\$90,478.20	\$0.00
510000	Mobiliario y equipo de administración	\$40,000.00	\$5,936.00	\$45,936.00	\$45,934.00	\$2.00	\$45,934.00	\$0.00	\$2.00	\$45,934.00	\$45,934.00	\$0.00
511000	Muebles de oficina y estantería	\$10,000.00	\$17,436.00	\$27,436.00	\$27,435.33	\$0.67	\$27,435.33	\$0.00	\$0.67	\$27,435.33	\$27,435.33	\$0.00
511001	Muebles de oficina y estantería	\$10,000.00	\$17,436.00	\$27,436.00	\$27,435.33	\$0.67	\$27,435.33	\$0.00	\$0.67	\$27,435.33	\$27,435.33	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$30,000.00	-\$11,500.00	\$18,500.00	\$18,498.67	\$1.33	\$18,498.67	\$0.00	\$1.33	\$18,498.67	\$18,498.67	\$0.00
515001	ADQUISICIÓN DE EQUIPO DE COMPUTO	\$30,000.00	-\$11,500.00	\$18,500.00	\$18,498.67	\$1.33	\$18,498.67	\$0.00	\$1.33	\$18,498.67	\$18,498.67	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$55,000.00	-\$24,000.00	\$31,000.00	\$26,574.00	\$4,426.00	\$26,574.00	\$0.00	\$4,426.00	\$26,574.00	\$26,574.00	\$0.00
521000	Equipos y aparatos audiovisuales	\$30,000.00	-\$3,400.00	\$26,600.00	\$26,574.00	\$26.00	\$26,574.00	\$0.00	\$26.00	\$26,574.00	\$26,574.00	\$0.00
521001	Equipos y aparatos audiovisuales	\$30,000.00	-\$3,400.00	\$26,600.00	\$26,574.00	\$26.00	\$26,574.00	\$0.00	\$26.00	\$26,574.00	\$26,574.00	\$0.00
529000	Otro mobiliario y equipo educacional y recreativo	\$25,000.00	-\$20,600.00	\$4,400.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00
529001	Equipo Educacional y Recreativo	\$25,000.00	-\$20,600.00	\$4,400.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00
530000	Equipo e instrumental médico y de laboratorio	\$40,000.00	-\$2,400.00	\$37,600.00	\$1,670.00	\$35,930.00	\$1,670.00	\$0.00	\$35,930.00	\$1,670.00	\$1,670.00	\$0.00
531000	Equipo médico y de laboratorio	\$40,000.00	-\$2,400.00	\$37,600.00	\$1,670.00	\$35,930.00	\$1,670.00	\$0.00	\$35,930.00	\$1,670.00	\$1,670.00	\$0.00
531001	EQUIPO MEDICO Y DE LABORATORIO	\$40,000.00	-\$2,400.00	\$37,600.00	\$1,670.00	\$35,930.00	\$1,670.00	\$0.00	\$35,930.00	\$1,670.00	\$1,670.00	\$0.00
590000	Activos intangibles	\$14,000.00	\$2,400.00	\$16,400.00	\$16,300.20	\$99.80	\$16,300.20	\$0.00	\$99.80	\$16,300.20	\$16,300.20	\$0.00
597000	Licencias informáticas e intelectuales	\$14,000.00	\$2,400.00	\$16,400.00	\$16,300.20	\$99.80	\$16,300.20	\$0.00	\$99.80	\$16,300.20	\$16,300.20	\$0.00
597001	Licencias informáticas e intelectuales	\$14,000.00	\$2,400.00	\$16,400.00	\$16,300.20	\$99.80	\$16,300.20	\$0.00	\$99.80	\$16,300.20	\$16,300.20	\$0.00
Total		\$2,820,533.00	\$0.00	\$2,820,533.00	\$2,497,148.44	\$323,384.56	\$2,497,148.44	\$0.00	\$323,384.56	\$2,497,148.44	\$2,497,148.44	\$0.00