

SISTEMA MUNICIPAL DEL DESARROLLO INTEGRAL DE LA FAMILIA DE TIZAYUCA, HIDALGO

HIDALGO

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/sep./2023

Fecha y hora de Impresión | 17/oct./2023
09:28 a. m.



Usr: ENRIQUE EstadoPresupuestoEgresos-UA

Unidad Administrativa	Presupuesto	Ampliaciones /	Presupuesto	Comprometido	Presupuesto	Devengado	Comprometid	Presupuesto	Ejercido	Pagado	Cuentas por
Objeto del Gasto	Aprobado	(Reducciones)	Vigente	Comprometido	Disponibile para	Devengado	o No	Sin Devengar	Ejercido	Pagado	Pagar
Objeto del Gasto	Aprobado	(Reducciones)	Vigente	Comprometido	Disponibile para	Devengado	o No	Sin Devengar	Ejercido	Pagado	Deuda
1001 DIRECCIÓN GENERAL											
10000 SERVICIOS PERSONALES	\$1,255,532.80	\$28,549.10	\$1,284,081.90	\$851,584.00	\$432,497.90	\$851,584.00	\$0.00	\$432,497.90	\$851,584.00	\$851,584.00	\$0.00
110000 Remuneraciones al personal de carácter permanente	\$376,176.00	\$24,126.00	\$400,302.00	\$285,214.00	\$115,088.00	\$285,214.00	\$0.00	\$115,088.00	\$285,214.00	\$285,214.00	\$0.00
113000 Sueldos base al personal permanente	\$376,176.00	\$24,126.00	\$400,302.00	\$285,214.00	\$115,088.00	\$285,214.00	\$0.00	\$115,088.00	\$285,214.00	\$285,214.00	\$0.00
113001 Sueldos	\$376,176.00	\$24,126.00	\$400,302.00	\$285,214.00	\$115,088.00	\$285,214.00	\$0.00	\$115,088.00	\$285,214.00	\$285,214.00	\$0.00
120000 Remuneraciones al personal de carácter transitorio	\$429,672.00	\$0.00	\$429,672.00	\$313,620.00	\$116,052.00	\$313,620.00	\$0.00	\$116,052.00	\$313,620.00	\$313,620.00	\$0.00
122000 Sueldos base al personal eventual	\$429,672.00	\$0.00	\$429,672.00	\$313,620.00	\$116,052.00	\$313,620.00	\$0.00	\$116,052.00	\$313,620.00	\$313,620.00	\$0.00
122003 Lista de Raya	\$429,672.00	\$0.00	\$429,672.00	\$313,620.00	\$116,052.00	\$313,620.00	\$0.00	\$116,052.00	\$313,620.00	\$313,620.00	\$0.00
130000 Remuneraciones adicionales y especiales	\$174,452.80	\$4,423.10	\$178,875.90	\$50,570.00	\$128,305.90	\$50,570.00	\$0.00	\$128,305.90	\$50,570.00	\$50,570.00	\$0.00
132000 Primas de vacaciones, dominical y gratificación de fin de :	\$111,932.80	\$4,423.10	\$116,355.90	\$4,001.00	\$112,354.90	\$4,001.00	\$0.00	\$112,354.90	\$4,001.00	\$4,001.00	\$0.00
132002 Gratificación Anual	\$111,932.80	\$4,423.10	\$116,355.90	\$4,001.00	\$112,354.90	\$4,001.00	\$0.00	\$112,354.90	\$4,001.00	\$4,001.00	\$0.00
134000 Compensaciones	\$62,520.00	\$0.00	\$62,520.00	\$46,569.00	\$15,951.00	\$46,569.00	\$0.00	\$15,951.00	\$46,569.00	\$46,569.00	\$0.00
134001 Compensaciones	\$62,520.00	\$0.00	\$62,520.00	\$46,569.00	\$15,951.00	\$46,569.00	\$0.00	\$15,951.00	\$46,569.00	\$46,569.00	\$0.00
150000 Otras prestaciones sociales y económicas	\$275,232.00	\$0.00	\$275,232.00	\$202,180.00	\$73,052.00	\$202,180.00	\$0.00	\$73,052.00	\$202,180.00	\$202,180.00	\$0.00
159000 Otras prestaciones sociales y económicas	\$275,232.00	\$0.00	\$275,232.00	\$202,180.00	\$73,052.00	\$202,180.00	\$0.00	\$73,052.00	\$202,180.00	\$202,180.00	\$0.00
159001 Cuotas para el seguro de gastos médicos del personal	\$275,232.00	\$0.00	\$275,232.00	\$202,180.00	\$73,052.00	\$202,180.00	\$0.00	\$73,052.00	\$202,180.00	\$202,180.00	\$0.00
20000 MATERIALES Y SUMINISTROS	\$93,403.00	\$30,000.00	\$123,403.00	\$30,985.07	\$92,417.93	\$30,985.07	\$0.00	\$92,417.93	\$30,985.07	\$30,985.07	\$0.00
210000 Materiales de administración, emisión de documentos	\$30,000.00	\$0.00	\$30,000.00	\$10,079.61	\$19,920.39	\$10,079.61	\$0.00	\$19,920.39	\$10,079.61	\$10,079.61	\$0.00
211000 Materiales, útiles y equipos menores de oficina	\$10,000.00	\$0.00	\$10,000.00	\$9,908.61	\$91.39	\$9,908.61	\$0.00	\$91.39	\$9,908.61	\$9,908.61	\$0.00
211001 Material de Oficina	\$10,000.00	\$0.00	\$10,000.00	\$9,908.61	\$91.39	\$9,908.61	\$0.00	\$91.39	\$9,908.61	\$9,908.61	\$0.00
216000 Material de limpieza	\$20,000.00	\$0.00	\$20,000.00	\$171.00	\$19,829.00	\$171.00	\$0.00	\$19,829.00	\$171.00	\$171.00	\$0.00
216001 Material de Limpieza	\$20,000.00	\$0.00	\$20,000.00	\$171.00	\$19,829.00	\$171.00	\$0.00	\$19,829.00	\$171.00	\$171.00	\$0.00
220000 Alimentos y utensilios	\$45,000.00	\$0.00	\$45,000.00	\$3,200.02	\$41,799.98	\$3,200.02	\$0.00	\$41,799.98	\$3,200.02	\$3,200.02	\$0.00
221000 Productos alimenticios para personas	\$20,000.00	\$0.00	\$20,000.00	\$3,200.02	\$16,799.98	\$3,200.02	\$0.00	\$16,799.98	\$3,200.02	\$3,200.02	\$0.00
221001 Alimentación de Personas	\$20,000.00	\$0.00	\$20,000.00	\$3,200.02	\$16,799.98	\$3,200.02	\$0.00	\$16,799.98	\$3,200.02	\$3,200.02	\$0.00
223000 Utensilios para el servicio de alimentación	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
223001 Utensilios para el Servicio de Alimentación	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
240000 Materiales y artículos de construcción y de reparación	\$0.00	\$15,000.00	\$15,000.00	\$2,985.04	\$12,014.96	\$2,985.04	\$0.00	\$12,014.96	\$2,985.04	\$2,985.04	\$0.00
249000 Otros materiales y artículos de construcción y reparación	\$0.00	\$15,000.00	\$15,000.00	\$2,985.04	\$12,014.96	\$2,985.04	\$0.00	\$12,014.96	\$2,985.04	\$2,985.04	\$0.00
249001 Otros materiales y artículos de construcción y reparación	\$0.00	\$15,000.00	\$15,000.00	\$2,985.04	\$12,014.96	\$2,985.04	\$0.00	\$12,014.96	\$2,985.04	\$2,985.04	\$0.00

SISTEMA MUNICIPAL DEL DESARROLLO INTEGRAL DE LA FAMILIA DE TIZAYUCA, HIDALGO

HIDALGO

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/sep./2023

Fecha y hora de Impresión | 17/oct./2023
09:28 a. m.



Usr: ENRIQUE EstadoPresupuestoEgresos-UA

Unidad Administrativa	Presupuesto Disponible para Comprometer	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda					
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Devengado	Devengado	Ejercido	Pagado	Deuda		
270000 Vestuario, blancos, prendas de protección y artículos c	\$15,000.00	\$15,000.00	\$30,000.00	\$14,720.40	\$15,279.60	\$14,720.40	\$0.00	\$15,279.60	\$14,720.40	\$14,720.40	\$0.00
271000 Vestuario y uniformes	\$15,000.00	\$15,000.00	\$30,000.00	\$14,720.40	\$15,279.60	\$14,720.40	\$0.00	\$15,279.60	\$14,720.40	\$14,720.40	\$0.00
271001 Vestuario, Uniformes	\$15,000.00	\$15,000.00	\$30,000.00	\$14,720.40	\$15,279.60	\$14,720.40	\$0.00	\$15,279.60	\$14,720.40	\$14,720.40	\$0.00
290000 Herramientas, refacciones y accesorios menores	\$3,403.00	\$0.00	\$3,403.00	\$0.00	\$3,403.00	\$0.00	\$0.00	\$3,403.00	\$0.00	\$0.00	\$0.00
291000 Herramientas menores	\$2,208.00	\$0.00	\$2,208.00	\$0.00	\$2,208.00	\$0.00	\$0.00	\$2,208.00	\$0.00	\$0.00	\$0.00
291001 Herramientas Menores	\$2,208.00	\$0.00	\$2,208.00	\$0.00	\$2,208.00	\$0.00	\$0.00	\$2,208.00	\$0.00	\$0.00	\$0.00
298000 Refacciones y accesorios menores de maquinaria y otros	\$1,195.00	\$0.00	\$1,195.00	\$0.00	\$1,195.00	\$0.00	\$0.00	\$1,195.00	\$0.00	\$0.00	\$0.00
298001 Refacciones y accesorios menores de maquinaria y otros	\$1,195.00	\$0.00	\$1,195.00	\$0.00	\$1,195.00	\$0.00	\$0.00	\$1,195.00	\$0.00	\$0.00	\$0.00
300000 SERVICIOS GENERALES	\$35,000.00	\$0.00	\$35,000.00	\$42,928.00	-\$7,928.00	\$42,928.00	\$0.00	-\$7,928.00	\$42,928.00	\$42,928.00	\$0.00
370000 Servicios de traslado y viáticos	\$5,000.00	\$0.00	\$5,000.00	\$2,462.00	\$2,538.00	\$2,462.00	\$0.00	\$2,538.00	\$2,462.00	\$2,462.00	\$0.00
375000 Viáticos en el país	\$5,000.00	\$0.00	\$5,000.00	\$2,462.00	\$2,538.00	\$2,462.00	\$0.00	\$2,538.00	\$2,462.00	\$2,462.00	\$0.00
375001 Viáticos en el país	\$5,000.00	\$0.00	\$5,000.00	\$2,462.00	\$2,538.00	\$2,462.00	\$0.00	\$2,538.00	\$2,462.00	\$2,462.00	\$0.00
380000 Servicios oficiales	\$30,000.00	\$0.00	\$30,000.00	\$40,466.00	-\$10,466.00	\$40,466.00	\$0.00	-\$10,466.00	\$40,466.00	\$40,466.00	\$0.00
382000 Gastos de orden social y cultural	\$30,000.00	\$0.00	\$30,000.00	\$40,466.00	-\$10,466.00	\$40,466.00	\$0.00	-\$10,466.00	\$40,466.00	\$40,466.00	\$0.00
382001 Gastos de orden social	\$30,000.00	\$0.00	\$30,000.00	\$40,466.00	-\$10,466.00	\$40,466.00	\$0.00	-\$10,466.00	\$40,466.00	\$40,466.00	\$0.00
500000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$33,000.00	\$0.00	\$33,000.00	\$7,824.00	\$25,176.00	\$7,824.00	\$0.00	\$25,176.00	\$7,824.00	\$7,824.00	\$0.00
510000 Mobiliario y equipo de administración	\$21,000.00	\$0.00	\$21,000.00	\$7,824.00	\$13,176.00	\$7,824.00	\$0.00	\$13,176.00	\$7,824.00	\$7,824.00	\$0.00
515000 Equipo de cómputo y de tecnología de la información	\$21,000.00	\$0.00	\$21,000.00	\$7,824.00	\$13,176.00	\$7,824.00	\$0.00	\$13,176.00	\$7,824.00	\$7,824.00	\$0.00
515001 Bienes informáticos	\$21,000.00	\$0.00	\$21,000.00	\$7,824.00	\$13,176.00	\$7,824.00	\$0.00	\$13,176.00	\$7,824.00	\$7,824.00	\$0.00
520000 Mobiliario y equipo educacional y recreativo	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
521000 Equipos y aparatos audiovisuales	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
521001 Equipos y aparatos audiovisuales	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
DIRECCIÓN GENERAL	\$1,416,935.80	\$58,549.10	\$1,475,484.90	\$933,321.07	\$542,163.83	\$933,321.07	\$0.00	\$542,163.83	\$933,321.07	\$933,321.07	\$0.00
2001 SECRETARIA TÉCNICA											
100000 SERVICIOS PERSONALES	\$819,808.80	\$0.00	\$819,808.80	\$494,876.00	\$324,932.80	\$494,876.00	\$0.00	\$324,932.80	\$494,876.00	\$494,876.00	\$0.00
110000 Remuneraciones al personal de carácter permanente	\$371,088.00	\$0.00	\$371,088.00	\$247,876.00	\$123,212.00	\$247,876.00	\$0.00	\$123,212.00	\$247,876.00	\$247,876.00	\$0.00
113000 Sueldos base al personal permanente	\$371,088.00	\$0.00	\$371,088.00	\$247,876.00	\$123,212.00	\$247,876.00	\$0.00	\$123,212.00	\$247,876.00	\$247,876.00	\$0.00
113001 Sueldos	\$371,088.00	\$0.00	\$371,088.00	\$247,876.00	\$123,212.00	\$247,876.00	\$0.00	\$123,212.00	\$247,876.00	\$247,876.00	\$0.00
120000 Remuneraciones al personal de carácter transitorio	\$120,000.00	\$0.00	\$120,000.00	\$59,667.00	\$60,333.00	\$59,667.00	\$0.00	\$60,333.00	\$59,667.00	\$59,667.00	\$0.00
122000 Sueldos base al personal eventual	\$120,000.00	\$0.00	\$120,000.00	\$59,667.00	\$60,333.00	\$59,667.00	\$0.00	\$60,333.00	\$59,667.00	\$59,667.00	\$0.00

SISTEMA MUNICIPAL DEL DESARROLLO INTEGRAL DE LA FAMILIA DE TIZAYUCA, HIDALGO HIDALGO

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/sep./2023

Fecha y hora de Impresión | 17/oct./2023
09:28 a. m.



Usr: ENRIQUE EstadoPresupuestoEgresos-UA

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Cuentas por		
Objeto	del Gasto									Ejercido	Pagado	Pagar Deuda
122003	Lista de Raya	\$120,000.00	\$0.00	\$120,000.00	\$59,667.00	\$60,333.00	\$59,667.00	\$0.00	\$60,333.00	\$59,667.00	\$59,667.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$74,032.80	\$0.00	\$74,032.80	\$13,576.00	\$60,456.80	\$13,576.00	\$0.00	\$60,456.80	\$13,576.00	\$13,576.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$68,032.80	\$0.00	\$68,032.80	\$9,076.00	\$58,956.80	\$9,076.00	\$0.00	\$58,956.80	\$9,076.00	\$9,076.00	\$0.00
132002	Gratificación Anual	\$68,032.80	\$0.00	\$68,032.80	\$9,076.00	\$58,956.80	\$9,076.00	\$0.00	\$58,956.80	\$9,076.00	\$9,076.00	\$0.00
134000	Compensaciones	\$6,000.00	\$0.00	\$6,000.00	\$4,500.00	\$1,500.00	\$4,500.00	\$0.00	\$1,500.00	\$4,500.00	\$4,500.00	\$0.00
134001	Compensaciones	\$6,000.00	\$0.00	\$6,000.00	\$4,500.00	\$1,500.00	\$4,500.00	\$0.00	\$1,500.00	\$4,500.00	\$4,500.00	\$0.00
150000	Otras prestaciones sociales y económicas	\$254,688.00	\$0.00	\$254,688.00	\$173,757.00	\$80,931.00	\$173,757.00	\$0.00	\$80,931.00	\$173,757.00	\$173,757.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$254,688.00	\$0.00	\$254,688.00	\$173,757.00	\$80,931.00	\$173,757.00	\$0.00	\$80,931.00	\$173,757.00	\$173,757.00	\$0.00
159001	Cuotas para el seguro de gastos médicos del personal	\$254,688.00	\$0.00	\$254,688.00	\$173,757.00	\$80,931.00	\$173,757.00	\$0.00	\$80,931.00	\$173,757.00	\$173,757.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$5,000.00	\$0.00	\$5,000.00	\$203.00	\$4,797.00	\$203.00	\$0.00	\$4,797.00	\$203.00	\$203.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$5,000.00	\$0.00	\$5,000.00	\$203.00	\$4,797.00	\$203.00	\$0.00	\$4,797.00	\$203.00	\$203.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$5,000.00	\$0.00	\$5,000.00	\$203.00	\$4,797.00	\$203.00	\$0.00	\$4,797.00	\$203.00	\$203.00	\$0.00
211001	Material de Oficina	\$5,000.00	\$0.00	\$5,000.00	\$203.00	\$4,797.00	\$203.00	\$0.00	\$4,797.00	\$203.00	\$203.00	\$0.00
300000	SERVICIOS GENERALES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
SECRETARIA TÉCNICA		\$825,808.80	\$0.00	\$825,808.80	\$495,079.00	\$330,729.80	\$495,079.00	\$0.00	\$330,729.80	\$495,079.00	\$495,079.00	\$0.00
2002 ÓRGANO INTERNO DE CONTROL												
100000	SERVICIOS PERSONALES	\$360,444.00	\$0.00	\$360,444.00	\$242,719.00	\$117,725.00	\$242,719.00	\$0.00	\$117,725.00	\$242,719.00	\$242,719.00	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$198,000.00	\$0.00	\$198,000.00	\$142,083.00	\$55,917.00	\$142,083.00	\$0.00	\$55,917.00	\$142,083.00	\$142,083.00	\$0.00
113000	Sueldos base al personal permanente	\$198,000.00	\$0.00	\$198,000.00	\$142,083.00	\$55,917.00	\$142,083.00	\$0.00	\$55,917.00	\$142,083.00	\$142,083.00	\$0.00
113001	Sueldos	\$198,000.00	\$0.00	\$198,000.00	\$142,083.00	\$55,917.00	\$142,083.00	\$0.00	\$55,917.00	\$142,083.00	\$142,083.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$36,300.00	\$0.00	\$36,300.00	\$8,269.00	\$28,031.00	\$8,269.00	\$0.00	\$28,031.00	\$8,269.00	\$8,269.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$36,300.00	\$0.00	\$36,300.00	\$8,269.00	\$28,031.00	\$8,269.00	\$0.00	\$28,031.00	\$8,269.00	\$8,269.00	\$0.00
132002	Gratificación Anual	\$36,300.00	\$0.00	\$36,300.00	\$8,269.00	\$28,031.00	\$8,269.00	\$0.00	\$28,031.00	\$8,269.00	\$8,269.00	\$0.00
150000	Otras prestaciones sociales y económicas	\$126,144.00	\$0.00	\$126,144.00	\$92,367.00	\$33,777.00	\$92,367.00	\$0.00	\$33,777.00	\$92,367.00	\$92,367.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$126,144.00	\$0.00	\$126,144.00	\$92,367.00	\$33,777.00	\$92,367.00	\$0.00	\$33,777.00	\$92,367.00	\$92,367.00	\$0.00
159001	Cuotas para el seguro de gastos médicos del personal	\$126,144.00	\$0.00	\$126,144.00	\$92,367.00	\$33,777.00	\$92,367.00	\$0.00	\$33,777.00	\$92,367.00	\$92,367.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$5,000.00	\$0.00	\$5,000.00	\$748.20	\$4,251.80	\$748.20	\$0.00	\$4,251.80	\$748.20	\$748.20	\$0.00

SISTEMA MUNICIPAL DEL DESARROLLO INTEGRAL DE LA FAMILIA DE TIZAYUCA, HIDALGO



Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/sep./2023

Fecha y hora de Impresión | 17/oct./2023
09:28 a. m.

Usr: ENRIQUE EstadoPresupuestoEgresos-UA

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
210000 Materiales de administración, emisión de documentos	\$5,000.00	\$0.00	\$5,000.00	\$748.20	\$4,251.80	\$748.20	\$0.00	\$4,251.80	\$748.20	\$748.20	\$0.00
211000 Materiales, útiles y equipos menores de oficina	\$5,000.00	\$0.00	\$5,000.00	\$748.20	\$4,251.80	\$748.20	\$0.00	\$4,251.80	\$748.20	\$748.20	\$0.00
211001 Material de Oficina	\$5,000.00	\$0.00	\$5,000.00	\$748.20	\$4,251.80	\$748.20	\$0.00	\$4,251.80	\$748.20	\$748.20	\$0.00
300000 SERVICIOS GENERALES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
370000 Servicios de traslado y viáticos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
375000 Viáticos en el país	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
375001 Viáticos en el país	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
ÓRGANO INTERNO DE CONTROL	\$366,444.00	\$0.00	\$366,444.00	\$243,467.20	\$122,976.80	\$243,467.20	\$0.00	\$122,976.80	\$243,467.20	\$243,467.20	\$0.00
2003 DIRECCIÓN DE ADMINISTRACIÓN Y FINANZAS											
100000 SERVICIOS PERSONALES	\$1,413,988.80	-\$497,542.45	\$916,446.35	\$663,356.00	\$253,090.35	\$663,356.00	\$0.00	\$253,090.35	\$663,356.00	\$663,356.00	\$0.00
110000 Remuneraciones al personal de carácter permanente	\$402,024.00	\$0.00	\$402,024.00	\$300,935.00	\$101,089.00	\$300,935.00	\$0.00	\$101,089.00	\$300,935.00	\$300,935.00	\$0.00
113000 Sueldos base al personal permanente	\$402,024.00	\$0.00	\$402,024.00	\$300,935.00	\$101,089.00	\$300,935.00	\$0.00	\$101,089.00	\$300,935.00	\$300,935.00	\$0.00
113001 Sueldos	\$402,024.00	\$0.00	\$402,024.00	\$300,935.00	\$101,089.00	\$300,935.00	\$0.00	\$101,089.00	\$300,935.00	\$300,935.00	\$0.00
130000 Remuneraciones adicionales y especiales	\$130,740.40	\$0.00	\$130,740.40	\$46,118.00	\$84,622.40	\$46,118.00	\$0.00	\$84,622.40	\$46,118.00	\$46,118.00	\$0.00
132000 Primas de vacaciones, dominical y gratificación de fin de :	\$73,704.40	\$0.00	\$73,704.40	\$3,350.00	\$70,354.40	\$3,350.00	\$0.00	\$70,354.40	\$3,350.00	\$3,350.00	\$0.00
132002 Gratificación Anual	\$73,704.40	\$0.00	\$73,704.40	\$3,350.00	\$70,354.40	\$3,350.00	\$0.00	\$70,354.40	\$3,350.00	\$3,350.00	\$0.00
134000 Compensaciones	\$57,036.00	\$0.00	\$57,036.00	\$42,768.00	\$14,268.00	\$42,768.00	\$0.00	\$14,268.00	\$42,768.00	\$42,768.00	\$0.00
134001 Compensaciones	\$57,036.00	\$0.00	\$57,036.00	\$42,768.00	\$14,268.00	\$42,768.00	\$0.00	\$14,268.00	\$42,768.00	\$42,768.00	\$0.00
150000 Otras prestaciones sociales y económicas	\$881,224.40	-\$497,542.45	\$383,681.95	\$316,303.00	\$67,378.95	\$316,303.00	\$0.00	\$67,378.95	\$316,303.00	\$316,303.00	\$0.00
152000 Indemnizaciones	\$532,022.48	-\$497,542.45	\$34,480.03	\$54,403.00	-\$19,922.97	\$54,403.00	\$0.00	-\$19,922.97	\$54,403.00	\$54,403.00	\$0.00
152001 Indemnizaciones	\$532,022.48	-\$497,542.45	\$34,480.03	\$54,403.00	-\$19,922.97	\$54,403.00	\$0.00	-\$19,922.97	\$54,403.00	\$54,403.00	\$0.00
159000 Otras prestaciones sociales y económicas	\$349,201.92	\$0.00	\$349,201.92	\$261,900.00	\$87,301.92	\$261,900.00	\$0.00	\$87,301.92	\$261,900.00	\$261,900.00	\$0.00
159001 Cuotas para el seguro de gastos médicos del personal	\$349,201.92	\$0.00	\$349,201.92	\$261,900.00	\$87,301.92	\$261,900.00	\$0.00	\$87,301.92	\$261,900.00	\$261,900.00	\$0.00
200000 MATERIALES Y SUMINISTROS	\$1,054,493.30	\$181,545.66	\$1,236,038.96	\$558,514.59	\$677,524.37	\$558,514.59	\$0.00	\$677,524.37	\$558,514.59	\$558,514.59	\$0.00
210000 Materiales de administración, emisión de documentos	\$248,000.00	\$9,000.00	\$257,000.00	\$208,905.00	\$48,095.00	\$208,905.00	\$0.00	\$48,095.00	\$208,905.00	\$208,905.00	\$0.00
211000 Materiales, útiles y equipos menores de oficina	\$168,000.00	\$0.00	\$168,000.00	\$115,014.45	\$52,985.55	\$115,014.45	\$0.00	\$52,985.55	\$115,014.45	\$115,014.45	\$0.00
211001 Material de Oficina	\$168,000.00	\$0.00	\$168,000.00	\$115,014.45	\$52,985.55	\$115,014.45	\$0.00	\$52,985.55	\$115,014.45	\$115,014.45	\$0.00
212000 Materiales y útiles de impresión y reproducción	\$3,000.00	\$0.00	\$3,000.00	\$1,750.00	\$1,250.00	\$1,750.00	\$0.00	\$1,250.00	\$1,750.00	\$1,750.00	\$0.00
212001 Materiales y Útiles de Impresión	\$3,000.00	\$0.00	\$3,000.00	\$1,750.00	\$1,250.00	\$1,750.00	\$0.00	\$1,250.00	\$1,750.00	\$1,750.00	\$0.00
214000 Materiales, útiles y equipos menores de tecnologías de la	\$6,000.00	\$9,000.00	\$15,000.00	\$14,224.03	\$775.97	\$14,224.03	\$0.00	\$775.97	\$14,224.03	\$14,224.03	\$0.00

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Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/sep./2023

Fecha y hora de Impresión | 17/oct./2023
09:28 a. m.

Usr: ENRIQUE EstadoPresupuestoEgresos-UA

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
214001	Material para Bienes Informáticos	\$6,000.00	\$9,000.00	\$15,000.00	\$14,224.03	\$775.97	\$14,224.03	\$0.00	\$775.97	\$14,224.03	\$14,224.03	\$0.00
215000	Material impreso e información digital	\$21,000.00	\$0.00	\$21,000.00	\$9,336.00	\$11,664.00	\$9,336.00	\$0.00	\$11,664.00	\$9,336.00	\$9,336.00	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$21,000.00	\$0.00	\$21,000.00	\$9,336.00	\$11,664.00	\$9,336.00	\$0.00	\$11,664.00	\$9,336.00	\$9,336.00	\$0.00
216000	Material de limpieza	\$50,000.00	\$0.00	\$50,000.00	\$68,580.52	-\$18,580.52	\$68,580.52	\$0.00	-\$18,580.52	\$68,580.52	\$68,580.52	\$0.00
216001	Material de Limpieza	\$50,000.00	\$0.00	\$50,000.00	\$68,580.52	-\$18,580.52	\$68,580.52	\$0.00	-\$18,580.52	\$68,580.52	\$68,580.52	\$0.00
220000	Alimentos y utensilios	\$60,000.00	\$148,400.00	\$208,400.00	\$24,969.11	\$183,430.89	\$24,969.11	\$0.00	\$183,430.89	\$24,969.11	\$24,969.11	\$0.00
221000	Productos alimenticios para personas	\$60,000.00	\$148,400.00	\$208,400.00	\$24,969.11	\$183,430.89	\$24,969.11	\$0.00	\$183,430.89	\$24,969.11	\$24,969.11	\$0.00
221001	Alimentación de Personas	\$60,000.00	\$148,400.00	\$208,400.00	\$24,969.11	\$183,430.89	\$24,969.11	\$0.00	\$183,430.89	\$24,969.11	\$24,969.11	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$20,000.00	\$15,000.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
245000	Vidrio y productos de vidrio	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
245001	Vidrio y productos de vidrio	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcción	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcción	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$48,192.02	\$3,145.66	\$51,337.68	\$2,037.42	\$49,300.26	\$2,037.42	\$0.00	\$49,300.26	\$2,037.42	\$2,037.42	\$0.00
253000	Medicinas y productos farmacéuticos	\$48,192.02	\$0.00	\$48,192.02	\$2,037.42	\$46,154.60	\$2,037.42	\$0.00	\$46,154.60	\$2,037.42	\$2,037.42	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$48,192.02	\$0.00	\$48,192.02	\$2,037.42	\$46,154.60	\$2,037.42	\$0.00	\$46,154.60	\$2,037.42	\$2,037.42	\$0.00
254000	Materiales, accesorios y suministros médicos	\$0.00	\$3,145.66	\$3,145.66	\$0.00	\$3,145.66	\$0.00	\$0.00	\$3,145.66	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$0.00	\$3,145.66	\$3,145.66	\$0.00	\$3,145.66	\$0.00	\$0.00	\$3,145.66	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$613,106.28	\$5,000.00	\$618,106.28	\$268,647.76	\$349,458.52	\$268,647.76	\$0.00	\$349,458.52	\$268,647.76	\$268,647.76	\$0.00
261000	Combustibles, lubricantes y aditivos	\$613,106.28	\$5,000.00	\$618,106.28	\$268,647.76	\$349,458.52	\$268,647.76	\$0.00	\$349,458.52	\$268,647.76	\$268,647.76	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$613,106.28	\$5,000.00	\$618,106.28	\$268,647.76	\$349,458.52	\$268,647.76	\$0.00	\$349,458.52	\$268,647.76	\$268,647.76	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$65,195.00	\$1,000.00	\$66,195.00	\$53,955.30	\$12,239.70	\$53,955.30	\$0.00	\$12,239.70	\$53,955.30	\$53,955.30	\$0.00
291000	Herramientas menores	\$4,000.00	\$0.00	\$4,000.00	\$2,650.00	\$1,350.00	\$2,650.00	\$0.00	\$1,350.00	\$2,650.00	\$2,650.00	\$0.00
291001	Herramientas Menores	\$4,000.00	\$0.00	\$4,000.00	\$2,650.00	\$1,350.00	\$2,650.00	\$0.00	\$1,350.00	\$2,650.00	\$2,650.00	\$0.00
296000	Refacciones y accesorios menores de equipo de transpor	\$60,000.00	\$1,000.00	\$61,000.00	\$51,185.30	\$9,814.70	\$51,185.30	\$0.00	\$9,814.70	\$51,185.30	\$51,185.30	\$0.00
296001	Refacciones	\$60,000.00	\$1,000.00	\$61,000.00	\$51,185.30	\$9,814.70	\$51,185.30	\$0.00	\$9,814.70	\$51,185.30	\$51,185.30	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros	\$1,195.00	\$0.00	\$1,195.00	\$120.00	\$1,075.00	\$120.00	\$0.00	\$1,075.00	\$120.00	\$120.00	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$1,195.00	\$0.00	\$1,195.00	\$120.00	\$1,075.00	\$120.00	\$0.00	\$1,075.00	\$120.00	\$120.00	\$0.00
300000	SERVICIOS GENERALES	\$786,093.08	\$1,029,345.75	\$1,815,438.83	\$1,214,537.23	\$600,901.60	\$1,214,537.23	\$0.00	\$600,901.60	\$1,214,537.23	\$1,214,537.23	\$0.00

SISTEMA MUNICIPAL DEL DESARROLLO INTEGRAL DE LA FAMILIA DE TIZAYUCA, HIDALGO



Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/sep./2023

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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
Objeto	del Gasto										Pagado	Pagar Deuda
310000	Servicios básicos	\$3,600.00	\$1,000.00	\$4,600.00	\$600.00	\$4,000.00	\$600.00	\$0.00	\$4,000.00	\$600.00	\$600.00	\$0.00
315000	Telefonía celular	\$3,600.00	\$0.00	\$3,600.00	\$600.00	\$3,000.00	\$600.00	\$0.00	\$3,000.00	\$600.00	\$600.00	\$0.00
315001	Servicio de Telefonía Celular	\$3,600.00	\$0.00	\$3,600.00	\$600.00	\$3,000.00	\$600.00	\$0.00	\$3,000.00	\$600.00	\$600.00	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento d	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
317001	Servicios de Conducción de Señales Analógicas y Digital	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
320000	Servicios de arrendamiento	\$32,120.00	\$0.00	\$32,120.00	\$0.00	\$32,120.00	\$0.00	\$0.00	\$32,120.00	\$0.00	\$0.00	\$0.00
323000	Arrendamiento de mobiliario y equipo de administración, e	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
323001	Arrendamiento de Equipo y Bienes Informáticos	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
327000	Arrendamiento de activos intangibles	\$8,120.00	\$0.00	\$8,120.00	\$0.00	\$8,120.00	\$0.00	\$0.00	\$8,120.00	\$0.00	\$0.00	\$0.00
327001	Arrendamiento de activos intangibles	\$8,120.00	\$0.00	\$8,120.00	\$0.00	\$8,120.00	\$0.00	\$0.00	\$8,120.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$357,585.36	\$6,597.01	\$364,182.37	\$7,722.22	\$356,460.15	\$7,722.22	\$0.00	\$356,460.15	\$7,722.22	\$7,722.22	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$159,000.00	\$7,400.00	\$166,400.00	\$0.00	\$166,400.00	\$0.00	\$0.00	\$166,400.00	\$0.00	\$0.00	\$0.00
331001	Servicios legales	\$159,000.00	\$7,400.00	\$166,400.00	\$0.00	\$166,400.00	\$0.00	\$0.00	\$166,400.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$146,000.00	-\$3,400.00	\$142,600.00	\$2,200.00	\$140,400.00	\$2,200.00	\$0.00	\$140,400.00	\$2,200.00	\$2,200.00	\$0.00
334001	Capacitación	\$146,000.00	-\$3,400.00	\$142,600.00	\$2,200.00	\$140,400.00	\$2,200.00	\$0.00	\$140,400.00	\$2,200.00	\$2,200.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$4,000.00	\$2,600.00	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$4,000.00	\$2,600.00	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$0.00
339000	Servicios profesionales, científicos y técnicos integrales	\$48,585.36	-\$2.99	\$48,582.37	\$5,522.22	\$43,060.15	\$5,522.22	\$0.00	\$43,060.15	\$5,522.22	\$5,522.22	\$0.00
339001	Estudios e Investigaciones	\$48,585.36	-\$2.99	\$48,582.37	\$5,522.22	\$43,060.15	\$5,522.22	\$0.00	\$43,060.15	\$5,522.22	\$5,522.22	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$0.00
341000	Servicios financieros y bancarios	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
345000	Seguro de bienes patrimoniales	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
345001	Seguros	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y c	\$27,000.00	\$207,928.61	\$234,928.61	\$173,620.49	\$61,308.12	\$173,620.49	\$0.00	\$61,308.12	\$173,620.49	\$173,620.49	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$0.00	\$207,928.61	\$207,928.61	\$154,690.45	\$53,238.16	\$154,690.45	\$0.00	\$53,238.16	\$154,690.45	\$154,690.45	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$0.00	\$207,928.61	\$207,928.61	\$154,690.45	\$53,238.16	\$154,690.45	\$0.00	\$53,238.16	\$154,690.45	\$154,690.45	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de có	\$2,000.00	\$0.00	\$2,000.00	\$2,548.80	-\$548.80	\$2,548.80	\$0.00	-\$548.80	\$2,548.80	\$2,548.80	\$0.00
353001	Mantenimiento de bienes informáticos	\$2,000.00	\$0.00	\$2,000.00	\$2,548.80	-\$548.80	\$2,548.80	\$0.00	-\$548.80	\$2,548.80	\$2,548.80	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$16,381.24	\$3,618.76	\$16,381.24	\$0.00	\$3,618.76	\$16,381.24	\$16,381.24	\$0.00
355001	Mantenimiento de Vehículos	\$20,000.00	\$0.00	\$20,000.00	\$16,381.24	\$3,618.76	\$16,381.24	\$0.00	\$3,618.76	\$16,381.24	\$16,381.24	\$0.00

SISTEMA MUNICIPAL DEL DESARROLLO INTEGRAL DE LA FAMILIA DE TIZAYUCA, HIDALGO

HIDALGO

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/sep./2023

Fecha y hora de Impresión | 17/oct./2023
09:28 a. m.



Usr: ENRIQUE EstadoPresupuestoEgresos-UA

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
357000	Instalación, reparación y mantenimiento de maquinaria, o	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$3,000.00	\$0.00	\$3,000.00	\$900.00	\$2,100.00	\$900.00	\$0.00	\$2,100.00	\$900.00	\$900.00	\$0.00
375000	Viáticos en el país	\$3,000.00	\$0.00	\$3,000.00	\$900.00	\$2,100.00	\$900.00	\$0.00	\$2,100.00	\$900.00	\$900.00	\$0.00
375001	Viáticos en el país	\$3,000.00	\$0.00	\$3,000.00	\$900.00	\$2,100.00	\$900.00	\$0.00	\$2,100.00	\$900.00	\$900.00	\$0.00
380000	Servicios oficiales	\$0.00	\$281,797.65	\$281,797.65	\$277,269.65	\$4,528.00	\$277,269.65	\$0.00	\$4,528.00	\$277,269.65	\$277,269.65	\$0.00
382000	Gastos de orden social y cultural	\$0.00	\$281,797.65	\$281,797.65	\$277,269.65	\$4,528.00	\$277,269.65	\$0.00	\$4,528.00	\$277,269.65	\$277,269.65	\$0.00
382001	Gastos de orden social	\$0.00	\$281,797.65	\$281,797.65	\$277,269.65	\$4,528.00	\$277,269.65	\$0.00	\$4,528.00	\$277,269.65	\$277,269.65	\$0.00
390000	Otros servicios generales	\$325,787.72	\$532,022.48	\$857,810.20	\$754,424.87	\$103,385.33	\$754,424.87	\$0.00	\$103,385.33	\$754,424.87	\$754,424.87	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una re	\$269,809.00	\$532,022.48	\$801,831.48	\$684,917.00	\$116,914.48	\$684,917.00	\$0.00	\$116,914.48	\$684,917.00	\$684,917.00	\$0.00
398001	Impuesto sobre nóminas y otros que se deriven de una re	\$269,809.00	\$532,022.48	\$801,831.48	\$684,917.00	\$116,914.48	\$684,917.00	\$0.00	\$116,914.48	\$684,917.00	\$684,917.00	\$0.00
399000	Otros servicios generales	\$55,978.72	\$0.00	\$55,978.72	\$69,507.87	-\$13,529.15	\$69,507.87	\$0.00	-\$13,529.15	\$69,507.87	\$69,507.87	\$0.00
399001	Exámenes Toxicológicos	\$55,978.72	\$0.00	\$55,978.72	\$69,507.87	-\$13,529.15	\$69,507.87	\$0.00	-\$13,529.15	\$69,507.87	\$69,507.87	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE:	\$62,640.00	-\$4,640.00	\$58,000.00	\$58,000.00	\$0.00	\$58,000.00	\$0.00	\$0.00	\$58,000.00	\$58,000.00	\$0.00
590000	Activos intangibles	\$62,640.00	-\$4,640.00	\$58,000.00	\$58,000.00	\$0.00	\$58,000.00	\$0.00	\$0.00	\$58,000.00	\$58,000.00	\$0.00
591000	Software	\$62,640.00	-\$4,640.00	\$58,000.00	\$58,000.00	\$0.00	\$58,000.00	\$0.00	\$0.00	\$58,000.00	\$58,000.00	\$0.00
591001	Software	\$62,640.00	-\$4,640.00	\$58,000.00	\$58,000.00	\$0.00	\$58,000.00	\$0.00	\$0.00	\$58,000.00	\$58,000.00	\$0.00
DIRECCIÓN DE ADMINISTRACIÓN Y F		\$3,317,215.18	\$708,708.96	\$4,025,924.14	\$2,494,407.82	\$1,531,516.32	\$2,494,407.82	\$0.00	\$1,531,516.32	\$2,494,407.82	\$2,494,407.82	\$0.00
2004 DIRECCIÓN MEDICA Y REHABILITACIÓN												
100000	SERVICIOS PERSONALES	\$2,919,663.60	-\$125,374.40	\$2,794,289.20	\$1,623,039.00	\$1,171,250.20	\$1,623,039.00	\$0.00	\$1,171,250.20	\$1,623,039.00	\$1,623,039.00	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$785,160.00	-\$57,264.00	\$727,896.00	\$455,679.00	\$272,217.00	\$455,679.00	\$0.00	\$272,217.00	\$455,679.00	\$455,679.00	\$0.00
113000	Sueldos base al personal permanente	\$785,160.00	-\$57,264.00	\$727,896.00	\$455,679.00	\$272,217.00	\$455,679.00	\$0.00	\$272,217.00	\$455,679.00	\$455,679.00	\$0.00
113001	Sueldos	\$785,160.00	-\$57,264.00	\$727,896.00	\$455,679.00	\$272,217.00	\$455,679.00	\$0.00	\$272,217.00	\$455,679.00	\$455,679.00	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$1,373,616.00	-\$18,780.00	\$1,354,836.00	\$846,081.00	\$508,755.00	\$846,081.00	\$0.00	\$508,755.00	\$846,081.00	\$846,081.00	\$0.00
122000	Sueldos base al personal eventual	\$1,373,616.00	-\$18,780.00	\$1,354,836.00	\$846,081.00	\$508,755.00	\$846,081.00	\$0.00	\$508,755.00	\$846,081.00	\$846,081.00	\$0.00
122003	Lista de Raya	\$1,373,616.00	-\$18,780.00	\$1,354,836.00	\$846,081.00	\$508,755.00	\$846,081.00	\$0.00	\$508,755.00	\$846,081.00	\$846,081.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$258,459.60	-\$22,018.40	\$236,441.20	\$43,726.00	\$192,715.20	\$43,726.00	\$0.00	\$192,715.20	\$43,726.00	\$43,726.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$166,119.60	-\$10,498.40	\$155,621.20	\$7,674.00	\$147,947.20	\$7,674.00	\$0.00	\$147,947.20	\$7,674.00	\$7,674.00	\$0.00
132002	Gratificación Anual	\$166,119.60	-\$10,498.40	\$155,621.20	\$7,674.00	\$147,947.20	\$7,674.00	\$0.00	\$147,947.20	\$7,674.00	\$7,674.00	\$0.00
134000	Compensaciones	\$92,340.00	-\$11,520.00	\$80,820.00	\$36,052.00	\$44,768.00	\$36,052.00	\$0.00	\$44,768.00	\$36,052.00	\$36,052.00	\$0.00

SISTEMA MUNICIPAL DEL DESARROLLO INTEGRAL DE LA FAMILIA DE TIZAYUCA, HIDALGO



Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/sep./2023

Fecha y hora de Impresión | 17/oct./2023
09:28 a. m.

Usr: ENRIQUE EstadoPresupuestoEgresos-UA

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Cuentas por		
Objeto	del Gasto									Ejercido	Pagado	Pagar Deuda
134001	Compensaciones	\$92,340.00	-\$11,520.00	\$80,820.00	\$36,052.00	\$44,768.00	\$36,052.00	\$0.00	\$44,768.00	\$36,052.00	\$36,052.00	\$0.00
150000	Otras prestaciones sociales y económicas	\$502,428.00	-\$27,312.00	\$475,116.00	\$277,553.00	\$197,563.00	\$277,553.00	\$0.00	\$197,563.00	\$277,553.00	\$277,553.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$502,428.00	-\$27,312.00	\$475,116.00	\$277,553.00	\$197,563.00	\$277,553.00	\$0.00	\$197,563.00	\$277,553.00	\$277,553.00	\$0.00
159001	Cuotas para el seguro de gastos médicos del personal	\$502,428.00	-\$27,312.00	\$475,116.00	\$277,553.00	\$197,563.00	\$277,553.00	\$0.00	\$197,563.00	\$277,553.00	\$277,553.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$448,100.00	\$100,000.00	\$548,100.00	\$187,419.59	\$360,680.41	\$187,419.59	\$0.00	\$360,680.41	\$187,419.59	\$187,419.59	\$0.00
210000	Materiales de administración, emisión de documentos	\$26,000.00	\$0.00	\$26,000.00	\$6,728.77	\$19,271.23	\$6,728.77	\$0.00	\$19,271.23	\$6,728.77	\$6,728.77	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$10,000.00	\$0.00	\$10,000.00	\$687.88	\$9,312.12	\$687.88	\$0.00	\$9,312.12	\$687.88	\$687.88	\$0.00
211001	Material de Oficina	\$10,000.00	\$0.00	\$10,000.00	\$687.88	\$9,312.12	\$687.88	\$0.00	\$9,312.12	\$687.88	\$687.88	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$9,000.00	\$0.00	\$9,000.00	\$6,040.89	\$2,959.11	\$6,040.89	\$0.00	\$2,959.11	\$6,040.89	\$6,040.89	\$0.00
216001	Material de Limpieza	\$9,000.00	\$0.00	\$9,000.00	\$6,040.89	\$2,959.11	\$6,040.89	\$0.00	\$2,959.11	\$6,040.89	\$6,040.89	\$0.00
220000	Alimentos y utensilios	\$101,600.00	\$0.00	\$101,600.00	\$69,454.00	\$32,146.00	\$69,454.00	\$0.00	\$32,146.00	\$69,454.00	\$69,454.00	\$0.00
221000	Productos alimenticios para personas	\$5,000.00	\$0.00	\$5,000.00	\$1,379.00	\$3,621.00	\$1,379.00	\$0.00	\$3,621.00	\$1,379.00	\$1,379.00	\$0.00
221001	Alimentación de Personas	\$5,000.00	\$0.00	\$5,000.00	\$1,379.00	\$3,621.00	\$1,379.00	\$0.00	\$3,621.00	\$1,379.00	\$1,379.00	\$0.00
222000	Productos alimenticios para animales	\$96,600.00	\$0.00	\$96,600.00	\$68,075.00	\$28,525.00	\$68,075.00	\$0.00	\$28,525.00	\$68,075.00	\$68,075.00	\$0.00
222001	Alimentación de Animales	\$96,600.00	\$0.00	\$96,600.00	\$68,075.00	\$28,525.00	\$68,075.00	\$0.00	\$28,525.00	\$68,075.00	\$68,075.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$0.00	\$100,000.00	\$100,000.00	\$11,701.61	\$88,298.39	\$11,701.61	\$0.00	\$88,298.39	\$11,701.61	\$11,701.61	\$0.00
246000	Material eléctrico y electrónico	\$0.00	\$50,000.00	\$50,000.00	\$11,446.61	\$38,553.39	\$11,446.61	\$0.00	\$38,553.39	\$11,446.61	\$11,446.61	\$0.00
246001	Material Eléctrico	\$0.00	\$50,000.00	\$50,000.00	\$11,446.61	\$38,553.39	\$11,446.61	\$0.00	\$38,553.39	\$11,446.61	\$11,446.61	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$0.00	\$50,000.00	\$50,000.00	\$255.00	\$49,745.00	\$255.00	\$0.00	\$49,745.00	\$255.00	\$255.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$0.00	\$50,000.00	\$50,000.00	\$255.00	\$49,745.00	\$255.00	\$0.00	\$49,745.00	\$255.00	\$255.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$284,000.00	\$0.00	\$284,000.00	\$95,554.21	\$188,445.79	\$95,554.21	\$0.00	\$188,445.79	\$95,554.21	\$95,554.21	\$0.00
251000	Productos químicos básicos	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$155,000.00	\$0.00	\$155,000.00	\$95,554.21	\$59,445.79	\$95,554.21	\$0.00	\$59,445.79	\$95,554.21	\$95,554.21	\$0.00
254001	Materiales y Suministros Médicos	\$155,000.00	\$0.00	\$155,000.00	\$95,554.21	\$59,445.79	\$95,554.21	\$0.00	\$59,445.79	\$95,554.21	\$95,554.21	\$0.00

SISTEMA MUNICIPAL DEL DESARROLLO INTEGRAL DE LA FAMILIA DE TIZAYUCA, HIDALGO



Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/sep./2023

Fecha y hora de Impresión | 17/oct./2023
09:28 a. m.

Usr: ENRIQUE EstadoPresupuestoEgresos-UA

Unidad Administrativa												Cuentas por
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Pagar Deuda	
270000	Vestuario, blancos, prendas de protección y artículos c	\$19,000.00	\$0.00	\$19,000.00	\$638.00	\$18,362.00	\$638.00	\$0.00	\$18,362.00	\$638.00	\$638.00	\$0.00
272000	Prendas de seguridad y protección personal	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
272001	Prendas de Protección	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
273000	Artículos deportivos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
275000	Blancos y otros productos textiles, excepto prendas de ve	\$8,000.00	\$0.00	\$8,000.00	\$638.00	\$7,362.00	\$638.00	\$0.00	\$7,362.00	\$638.00	\$638.00	\$0.00
275001	Blancos y otros productos textiles, excepto prendas de ve	\$8,000.00	\$0.00	\$8,000.00	\$638.00	\$7,362.00	\$638.00	\$0.00	\$7,362.00	\$638.00	\$638.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$17,500.00	\$0.00	\$17,500.00	\$3,343.00	\$14,157.00	\$3,343.00	\$0.00	\$14,157.00	\$3,343.00	\$3,343.00	\$0.00
292000	Refacciones y accesorios menores de edificios	\$17,500.00	\$0.00	\$17,500.00	\$3,343.00	\$14,157.00	\$3,343.00	\$0.00	\$14,157.00	\$3,343.00	\$3,343.00	\$0.00
292001	Refacciones y accesorios menores de edificios	\$17,500.00	\$0.00	\$17,500.00	\$3,343.00	\$14,157.00	\$3,343.00	\$0.00	\$14,157.00	\$3,343.00	\$3,343.00	\$0.00
300000	SERVICIOS GENERALES	\$176,360.00	\$93,800.00	\$270,160.00	\$60,674.67	\$209,485.33	\$60,674.67	\$0.00	\$209,485.33	\$60,674.67	\$60,674.67	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros si	\$110,000.00	\$0.00	\$110,000.00	\$24,516.68	\$85,483.32	\$24,516.68	\$0.00	\$85,483.32	\$24,516.68	\$24,516.68	\$0.00
334000	Servicios de capacitación	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
334001	Capacitación	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$100,000.00	\$0.00	\$100,000.00	\$24,516.68	\$75,483.32	\$24,516.68	\$0.00	\$75,483.32	\$24,516.68	\$24,516.68	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$100,000.00	\$0.00	\$100,000.00	\$24,516.68	\$75,483.32	\$24,516.68	\$0.00	\$75,483.32	\$24,516.68	\$24,516.68	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y c	\$35,360.00	\$93,800.00	\$129,160.00	\$28,849.99	\$100,310.01	\$28,849.99	\$0.00	\$100,310.01	\$28,849.99	\$28,849.99	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$0.00	\$55,000.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$0.00	\$55,000.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00
354000	Instalación, reparación y mantenimiento de equipo e instr	\$20,000.00	\$23,000.00	\$43,000.00	\$15,950.00	\$27,050.00	\$15,950.00	\$0.00	\$27,050.00	\$15,950.00	\$15,950.00	\$0.00
354001	Instalación, reparación y mantenimiento de equipo e instr	\$20,000.00	\$23,000.00	\$43,000.00	\$15,950.00	\$27,050.00	\$15,950.00	\$0.00	\$27,050.00	\$15,950.00	\$15,950.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$4,200.00	\$15,800.00	\$20,000.00	\$4,199.99	\$15,800.01	\$4,199.99	\$0.00	\$15,800.01	\$4,199.99	\$4,199.99	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$4,200.00	\$15,800.00	\$20,000.00	\$4,199.99	\$15,800.01	\$4,199.99	\$0.00	\$15,800.01	\$4,199.99	\$4,199.99	\$0.00
359000	Servicios de jardinería y fumigación	\$11,160.00	\$0.00	\$11,160.00	\$8,700.00	\$2,460.00	\$8,700.00	\$0.00	\$2,460.00	\$8,700.00	\$8,700.00	\$0.00
359001	Servicios de jardinería y fumigación	\$11,160.00	\$0.00	\$11,160.00	\$8,700.00	\$2,460.00	\$8,700.00	\$0.00	\$2,460.00	\$8,700.00	\$8,700.00	\$0.00
370000	Servicios de traslado y viáticos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
382001	Gastos de orden social	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00

SISTEMA MUNICIPAL DEL DESARROLLO INTEGRAL DE LA FAMILIA DE TIZAYUCA, HIDALGO

HIDALGO

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/sep./2023

Fecha y hora de Impresión | 17/oct./2023
09:28 a. m.



Usr: ENRIQUE EstadoPresupuestoEgresos-UA

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
Objeto	del Gasto										Pagado	Deuda
383000	Congresos y convenciones	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
383001	Congresos, Convenciones	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$7,000.00	\$0.00	\$7,000.00	\$7,308.00	-\$308.00	\$7,308.00	\$0.00	-\$308.00	\$7,308.00	\$7,308.00	\$0.00
399000	Otros servicios generales	\$7,000.00	\$0.00	\$7,000.00	\$7,308.00	-\$308.00	\$7,308.00	\$0.00	-\$308.00	\$7,308.00	\$7,308.00	\$0.00
399001	Exámenes Toxicológicos	\$7,000.00	\$0.00	\$7,000.00	\$7,308.00	-\$308.00	\$7,308.00	\$0.00	-\$308.00	\$7,308.00	\$7,308.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$41,770.00	\$0.00	\$41,770.00	\$0.00	\$41,770.00	\$0.00	\$0.00	\$41,770.00	\$0.00	\$0.00	\$0.00
510000	Mobiliario y equipo de administración	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00
511000	Muebles de oficina y estantería	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
511001	Muebles de oficina y estantería	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
530000	Equipo e instrumental médico y de laboratorio	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00
532000	Instrumental médico y de laboratorio	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00
532001	Instrumental Médico y de Laboratorio	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00
590000	Activos intangibles	\$5,770.00	\$0.00	\$5,770.00	\$0.00	\$5,770.00	\$0.00	\$0.00	\$5,770.00	\$0.00	\$0.00	\$0.00
598000	Licencias industriales, comerciales y otras	\$5,770.00	\$0.00	\$5,770.00	\$0.00	\$5,770.00	\$0.00	\$0.00	\$5,770.00	\$0.00	\$0.00	\$0.00
598001	Licencias industriales, comerciales y otras	\$5,770.00	\$0.00	\$5,770.00	\$0.00	\$5,770.00	\$0.00	\$0.00	\$5,770.00	\$0.00	\$0.00	\$0.00
DIRECCIÓN MEDICA Y REHABILITAC		\$3,585,893.60	\$68,425.60	\$3,654,319.20	\$1,871,133.26	\$1,783,185.94	\$1,871,133.26	\$0.00	\$1,783,185.94	\$1,871,133.26	\$1,871,133.26	\$0.00
2005 DIRECCION BIOPARQUE "TEKUAYAN"												
100000	SERVICIOS PERSONALES	\$1,970,179.20	\$11,086.00	\$1,981,265.20	\$1,269,066.00	\$712,199.20	\$1,269,066.00	\$0.00	\$712,199.20	\$1,269,066.00	\$1,269,066.00	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$323,280.00	\$0.00	\$323,280.00	\$242,264.00	\$81,016.00	\$242,264.00	\$0.00	\$81,016.00	\$242,264.00	\$242,264.00	\$0.00
113000	Sueldos base al personal permanente	\$323,280.00	\$0.00	\$323,280.00	\$242,264.00	\$81,016.00	\$242,264.00	\$0.00	\$81,016.00	\$242,264.00	\$242,264.00	\$0.00
113001	Sueldos	\$323,280.00	\$0.00	\$323,280.00	\$242,264.00	\$81,016.00	\$242,264.00	\$0.00	\$81,016.00	\$242,264.00	\$242,264.00	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$1,216,464.00	\$0.00	\$1,216,464.00	\$772,272.00	\$444,192.00	\$772,272.00	\$0.00	\$444,192.00	\$772,272.00	\$772,272.00	\$0.00
122000	Sueldos base al personal eventual	\$1,216,464.00	\$0.00	\$1,216,464.00	\$772,272.00	\$444,192.00	\$772,272.00	\$0.00	\$444,192.00	\$772,272.00	\$772,272.00	\$0.00
122003	Lista de Raya	\$1,216,464.00	\$0.00	\$1,216,464.00	\$772,272.00	\$444,192.00	\$772,272.00	\$0.00	\$444,192.00	\$772,272.00	\$772,272.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$107,047.20	\$0.00	\$107,047.20	\$12,178.00	\$94,869.20	\$12,178.00	\$0.00	\$94,869.20	\$12,178.00	\$12,178.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$107,047.20	\$0.00	\$107,047.20	\$12,178.00	\$94,869.20	\$12,178.00	\$0.00	\$94,869.20	\$12,178.00	\$12,178.00	\$0.00
132002	Gratificación Anual	\$107,047.20	\$0.00	\$107,047.20	\$12,178.00	\$94,869.20	\$12,178.00	\$0.00	\$94,869.20	\$12,178.00	\$12,178.00	\$0.00
150000	Otras prestaciones sociales y económicas	\$323,388.00	\$11,086.00	\$334,474.00	\$242,352.00	\$92,122.00	\$242,352.00	\$0.00	\$92,122.00	\$242,352.00	\$242,352.00	\$0.00

SISTEMA MUNICIPAL DEL DESARROLLO INTEGRAL DE LA FAMILIA DE TIZAYUCA, HIDALGO



Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/sep./2023

Fecha y hora de Impresión | 17/oct./2023
09:28 a. m.

Usr: ENRIQUE EstadoPresupuestoEgresos-UA

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
159000	Otras prestaciones sociales y económicas	\$323,388.00	\$11,086.00	\$334,474.00	\$242,352.00	\$92,122.00	\$242,352.00	\$0.00	\$92,122.00	\$242,352.00	\$242,352.00	\$0.00
159001	Cuotas para el seguro de gastos médicos del personal	\$323,388.00	\$11,086.00	\$334,474.00	\$242,352.00	\$92,122.00	\$242,352.00	\$0.00	\$92,122.00	\$242,352.00	\$242,352.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$888,000.00	\$29,000.00	\$917,000.00	\$805,383.78	\$111,616.22	\$805,383.78	\$0.00	\$111,616.22	\$805,383.78	\$805,383.78	\$0.00
210000	Materiales de administración, emisión de documentos	\$23,000.00	\$18,000.00	\$41,000.00	\$14,990.69	\$26,009.31	\$14,990.69	\$0.00	\$26,009.31	\$14,990.69	\$14,990.69	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$3,000.00	\$0.00	\$3,000.00	\$2,166.00	\$834.00	\$2,166.00	\$0.00	\$834.00	\$2,166.00	\$2,166.00	\$0.00
211001	Material de Oficina	\$3,000.00	\$0.00	\$3,000.00	\$2,166.00	\$834.00	\$2,166.00	\$0.00	\$834.00	\$2,166.00	\$2,166.00	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$2,000.00	\$18,000.00	\$20,000.00	\$5,844.00	\$14,156.00	\$5,844.00	\$0.00	\$14,156.00	\$5,844.00	\$5,844.00	\$0.00
214001	Material para Bienes Informáticos	\$2,000.00	\$18,000.00	\$20,000.00	\$5,844.00	\$14,156.00	\$5,844.00	\$0.00	\$14,156.00	\$5,844.00	\$5,844.00	\$0.00
216000	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$6,980.69	\$8,019.31	\$6,980.69	\$0.00	\$8,019.31	\$6,980.69	\$6,980.69	\$0.00
216001	Material de Limpieza	\$15,000.00	\$0.00	\$15,000.00	\$6,980.69	\$8,019.31	\$6,980.69	\$0.00	\$8,019.31	\$6,980.69	\$6,980.69	\$0.00
220000	Alimentos y utensilios	\$761,000.00	\$9,000.00	\$770,000.00	\$738,694.07	\$31,305.93	\$738,694.07	\$0.00	\$31,305.93	\$738,694.07	\$738,694.07	\$0.00
221000	Productos alimenticios para personas	\$5,000.00	\$0.00	\$5,000.00	\$442.50	\$4,557.50	\$442.50	\$0.00	\$4,557.50	\$442.50	\$442.50	\$0.00
221001	Alimentación de Personas	\$5,000.00	\$0.00	\$5,000.00	\$442.50	\$4,557.50	\$442.50	\$0.00	\$4,557.50	\$442.50	\$442.50	\$0.00
222000	Productos alimenticios para animales	\$756,000.00	\$9,000.00	\$765,000.00	\$738,251.57	\$26,748.43	\$738,251.57	\$0.00	\$26,748.43	\$738,251.57	\$738,251.57	\$0.00
222001	Alimentación de Animales	\$756,000.00	\$9,000.00	\$765,000.00	\$738,251.57	\$26,748.43	\$738,251.57	\$0.00	\$26,748.43	\$738,251.57	\$738,251.57	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$5,000.00	\$2,000.00	\$7,000.00	\$1,227.00	\$5,773.00	\$1,227.00	\$0.00	\$5,773.00	\$1,227.00	\$1,227.00	\$0.00
246000	Material eléctrico y electrónico	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$0.00	\$2,000.00	\$2,000.00	\$1,227.00	\$773.00	\$1,227.00	\$0.00	\$773.00	\$1,227.00	\$1,227.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$0.00	\$2,000.00	\$2,000.00	\$1,227.00	\$773.00	\$1,227.00	\$0.00	\$773.00	\$1,227.00	\$1,227.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$39,000.00	\$0.00	\$39,000.00	\$11,037.16	\$27,962.84	\$11,037.16	\$0.00	\$27,962.84	\$11,037.16	\$11,037.16	\$0.00
251000	Productos químicos básicos	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$30,000.00	\$0.00	\$30,000.00	\$11,037.16	\$18,962.84	\$11,037.16	\$0.00	\$18,962.84	\$11,037.16	\$11,037.16	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$30,000.00	\$0.00	\$30,000.00	\$11,037.16	\$18,962.84	\$11,037.16	\$0.00	\$18,962.84	\$11,037.16	\$11,037.16	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$60,000.00	\$0.00	\$60,000.00	\$39,434.86	\$20,565.14	\$39,434.86	\$0.00	\$20,565.14	\$39,434.86	\$39,434.86	\$0.00
291000	Herramientas menores	\$5,000.00	\$0.00	\$5,000.00	\$6,939.00	-\$1,939.00	\$6,939.00	\$0.00	-\$1,939.00	\$6,939.00	\$6,939.00	\$0.00
291001	Herramientas Menores	\$5,000.00	\$0.00	\$5,000.00	\$6,939.00	-\$1,939.00	\$6,939.00	\$0.00	-\$1,939.00	\$6,939.00	\$6,939.00	\$0.00
292000	Refacciones y accesorios menores de edificios	\$50,000.00	\$0.00	\$50,000.00	\$27,226.86	\$22,773.14	\$27,226.86	\$0.00	\$22,773.14	\$27,226.86	\$27,226.86	\$0.00

SISTEMA MUNICIPAL DEL DESARROLLO INTEGRAL DE LA FAMILIA DE TIZAYUCA, HIDALGO HIDALGO

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/sep./2023

Fecha y hora de Impresión | 17/oct./2023
09:28 a. m.



Usr: ENRIQUE EstadoPresupuestoEgresos-UA

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
292001	Refacciones y accesorios menores de edificios	\$50,000.00	\$0.00	\$50,000.00	\$27,226.86	\$22,773.14	\$27,226.86	\$0.00	\$22,773.14	\$27,226.86	\$27,226.86	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros	\$5,000.00	\$0.00	\$5,000.00	\$5,269.00	-\$269.00	\$5,269.00	\$0.00	-\$269.00	\$5,269.00	\$5,269.00	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$5,000.00	\$0.00	\$5,000.00	\$5,269.00	-\$269.00	\$5,269.00	\$0.00	-\$269.00	\$5,269.00	\$5,269.00	\$0.00
300000	SERVICIOS GENERALES	\$88,300.00	\$0.00	\$88,300.00	\$32,337.43	\$55,962.57	\$32,337.43	\$0.00	\$55,962.57	\$32,337.43	\$32,337.43	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$35,000.00	\$0.00	\$35,000.00	\$18,861.40	\$16,138.60	\$18,861.40	\$0.00	\$16,138.60	\$18,861.40	\$18,861.40	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$35,000.00	\$0.00	\$35,000.00	\$18,861.40	\$16,138.60	\$18,861.40	\$0.00	\$16,138.60	\$18,861.40	\$18,861.40	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$35,000.00	\$0.00	\$35,000.00	\$18,861.40	\$16,138.60	\$18,861.40	\$0.00	\$16,138.60	\$18,861.40	\$18,861.40	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y r	\$40,000.00	\$0.00	\$40,000.00	\$8,352.00	\$31,648.00	\$8,352.00	\$0.00	\$31,648.00	\$8,352.00	\$8,352.00	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, o	\$10,000.00	\$0.00	\$10,000.00	\$8,352.00	\$1,648.00	\$8,352.00	\$0.00	\$1,648.00	\$8,352.00	\$8,352.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$10,000.00	\$0.00	\$10,000.00	\$8,352.00	\$1,648.00	\$8,352.00	\$0.00	\$1,648.00	\$8,352.00	\$8,352.00	\$0.00
359000	Servicios de jardinería y fumigación	\$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
359001	Servicios de jardinería y fumigación	\$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
370000	Servicios de traslado y viáticos	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
379000	Otros servicios de traslado y hospedaje	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00
379001	Otros servicios de traslado y hospedaje	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$10,000.00	\$0.00	\$10,000.00	\$5,124.03	\$4,875.97	\$5,124.03	\$0.00	\$4,875.97	\$5,124.03	\$5,124.03	\$0.00
399000	Otros servicios generales	\$10,000.00	\$0.00	\$10,000.00	\$5,124.03	\$4,875.97	\$5,124.03	\$0.00	\$4,875.97	\$5,124.03	\$5,124.03	\$0.00
399001	Exámenes Toxicológicos	\$10,000.00	\$0.00	\$10,000.00	\$5,124.03	\$4,875.97	\$5,124.03	\$0.00	\$4,875.97	\$5,124.03	\$5,124.03	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$72,279.64	\$72,279.64	\$72,279.64	\$0.00	\$72,279.64	\$0.00	\$0.00	\$72,279.64	\$72,279.64	\$0.00
550000	Equipo de defensa y seguridad	\$0.00	\$72,279.64	\$72,279.64	\$72,279.64	\$0.00	\$72,279.64	\$0.00	\$0.00	\$72,279.64	\$72,279.64	\$0.00
551000	Equipo de defensa y seguridad	\$0.00	\$72,279.64	\$72,279.64	\$72,279.64	\$0.00	\$72,279.64	\$0.00	\$0.00	\$72,279.64	\$72,279.64	\$0.00
551001	Maquinaria y Equipo de Seguridad Pública	\$0.00	\$72,279.64	\$72,279.64	\$72,279.64	\$0.00	\$72,279.64	\$0.00	\$0.00	\$72,279.64	\$72,279.64	\$0.00
DIRECCION BIOPARQUE "TEKUAYAN		\$2,946,479.20	\$112,365.64	\$3,058,844.84	\$2,179,066.85	\$879,777.99	\$2,179,066.85	\$0.00	\$879,777.99	\$2,179,066.85	\$2,179,066.85	\$0.00
2006 DIRECCIÓN JURIDICA, FAMILIAR Y DE PROTECCION.												
100000	SERVICIOS PERSONALES	\$399,594.80	\$201,146.08	\$600,740.88	\$320,624.00	\$280,116.88	\$320,624.00	\$0.00	\$280,116.88	\$320,624.00	\$320,624.00	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$232,728.00	\$102,000.00	\$334,728.00	\$197,936.00	\$136,792.00	\$197,936.00	\$0.00	\$136,792.00	\$197,936.00	\$197,936.00	\$0.00
113000	Sueldos base al personal permanente	\$232,728.00	\$102,000.00	\$334,728.00	\$197,936.00	\$136,792.00	\$197,936.00	\$0.00	\$136,792.00	\$197,936.00	\$197,936.00	\$0.00
113001	Sueldos	\$232,728.00	\$102,000.00	\$334,728.00	\$197,936.00	\$136,792.00	\$197,936.00	\$0.00	\$136,792.00	\$197,936.00	\$197,936.00	\$0.00

SISTEMA MUNICIPAL DEL DESARROLLO INTEGRAL DE LA FAMILIA DE TIZAYUCA, HIDALGO

HIDALGO

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/sep./2023

Fecha y hora de Impresión | 17/oct./2023
09:28 a. m.



Usr: ENRIQUE EstadoPresupuestoEgresos-UA

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
130000 Remuneraciones adicionales y especiales	\$42,666.80	\$18,700.00	\$61,366.80	\$600.00	\$60,766.80	\$600.00	\$0.00	\$60,766.80	\$600.00	\$600.00	\$0.00
132000 Primas de vacaciones, dominical y gratificación de fin de :	\$42,666.80	\$18,700.00	\$61,366.80	\$600.00	\$60,766.80	\$600.00	\$0.00	\$60,766.80	\$600.00	\$600.00	\$0.00
132002 Gratificación Anual	\$42,666.80	\$18,700.00	\$61,366.80	\$600.00	\$60,766.80	\$600.00	\$0.00	\$60,766.80	\$600.00	\$600.00	\$0.00
150000 Otras prestaciones sociales y económicas	\$124,200.00	\$80,446.08	\$204,646.08	\$122,088.00	\$82,558.08	\$122,088.00	\$0.00	\$82,558.08	\$122,088.00	\$122,088.00	\$0.00
159000 Otras prestaciones sociales y económicas	\$124,200.00	\$80,446.08	\$204,646.08	\$122,088.00	\$82,558.08	\$122,088.00	\$0.00	\$82,558.08	\$122,088.00	\$122,088.00	\$0.00
159001 Cuotas para el seguro de gastos médicos del personal	\$124,200.00	\$80,446.08	\$204,646.08	\$122,088.00	\$82,558.08	\$122,088.00	\$0.00	\$82,558.08	\$122,088.00	\$122,088.00	\$0.00
200000 MATERIALES Y SUMINISTROS	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
210000 Materiales de administración, emisión de documentos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
211000 Materiales, útiles y equipos menores de oficina	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
211001 Material de Oficina	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
216000 Material de limpieza	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
216001 Material de Limpieza	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
300000 SERVICIOS GENERALES	\$3,600.00	\$5,000.00	\$8,600.00	\$1,067.20	\$7,532.80	\$1,067.20	\$0.00	\$7,532.80	\$1,067.20	\$1,067.20	\$0.00
310000 Servicios básicos	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00
315000 Telefonía celular	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00
315001 Servicio de Telefonía Celular	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00
330000 Servicios profesionales, científicos, técnicos y otros s	\$0.00	\$5,000.00	\$5,000.00	\$1,067.20	\$3,932.80	\$1,067.20	\$0.00	\$3,932.80	\$1,067.20	\$1,067.20	\$0.00
336000 Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$5,000.00	\$5,000.00	\$1,067.20	\$3,932.80	\$1,067.20	\$0.00	\$3,932.80	\$1,067.20	\$1,067.20	\$0.00
336001 Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$5,000.00	\$5,000.00	\$1,067.20	\$3,932.80	\$1,067.20	\$0.00	\$3,932.80	\$1,067.20	\$1,067.20	\$0.00
DIRECCIÓN JURIDICA, FAMILIAR Y DI	\$407,194.80	\$206,146.08	\$613,340.88	\$321,691.20	\$291,649.68	\$321,691.20	\$0.00	\$291,649.68	\$321,691.20	\$321,691.20	\$0.00
2007 DIRECCION DE BIENESTAR Y PROTECCION SOCIAL											
100000 SERVICIOS PERSONALES	\$2,041,150.00	\$140,060.40	\$2,181,210.40	\$1,320,152.00	\$861,058.40	\$1,320,152.00	\$0.00	\$861,058.40	\$1,320,152.00	\$1,320,152.00	\$0.00
110000 Remuneraciones al personal de carácter permanente	\$489,000.00	\$93,504.00	\$582,504.00	\$417,817.00	\$164,687.00	\$417,817.00	\$0.00	\$164,687.00	\$417,817.00	\$417,817.00	\$0.00
113000 Sueldos base al personal permanente	\$489,000.00	\$93,504.00	\$582,504.00	\$417,817.00	\$164,687.00	\$417,817.00	\$0.00	\$164,687.00	\$417,817.00	\$417,817.00	\$0.00
113001 Sueldos	\$489,000.00	\$93,504.00	\$582,504.00	\$417,817.00	\$164,687.00	\$417,817.00	\$0.00	\$164,687.00	\$417,817.00	\$417,817.00	\$0.00
120000 Remuneraciones al personal de carácter transitorio	\$1,071,768.00	-\$9,682.00	\$1,062,086.00	\$566,656.00	\$495,430.00	\$566,656.00	\$0.00	\$495,430.00	\$566,656.00	\$566,656.00	\$0.00
122000 Sueldos base al personal eventual	\$1,071,768.00	-\$9,682.00	\$1,062,086.00	\$566,656.00	\$495,430.00	\$566,656.00	\$0.00	\$495,430.00	\$566,656.00	\$566,656.00	\$0.00
122003 Lista de Raya	\$1,071,768.00	-\$9,682.00	\$1,062,086.00	\$566,656.00	\$495,430.00	\$566,656.00	\$0.00	\$495,430.00	\$566,656.00	\$566,656.00	\$0.00
130000 Remuneraciones adicionales y especiales	\$141,022.00	\$28,662.40	\$169,684.40	\$64,815.00	\$104,869.40	\$64,815.00	\$0.00	\$104,869.40	\$64,815.00	\$64,815.00	\$0.00
132000 Primas de vacaciones, dominical y gratificación de fin de :	\$89,650.00	\$17,142.40	\$106,792.40	\$16,302.00	\$90,490.40	\$16,302.00	\$0.00	\$90,490.40	\$16,302.00	\$16,302.00	\$0.00

SISTEMA MUNICIPAL DEL DESARROLLO INTEGRAL DE LA FAMILIA DE TIZAYUCA, HIDALGO

HIDALGO

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/sep./2023

Fecha y hora de Impresión | 17/oct./2023
09:28 a. m.



Usr: ENRIQUE EstadoPresupuestoEgresos-UA

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Cuentas por		
Objeto	del Gasto									Ejercido	Pagado	Deuda
132002	Gratificación Anual	\$89,650.00	\$17,142.40	\$106,792.40	\$16,302.00	\$90,490.40	\$16,302.00	\$0.00	\$90,490.40	\$16,302.00	\$16,302.00	\$0.00
134000	Compensaciones	\$51,372.00	\$11,520.00	\$62,892.00	\$48,513.00	\$14,379.00	\$48,513.00	\$0.00	\$14,379.00	\$48,513.00	\$48,513.00	\$0.00
134001	Compensaciones	\$51,372.00	\$11,520.00	\$62,892.00	\$48,513.00	\$14,379.00	\$48,513.00	\$0.00	\$14,379.00	\$48,513.00	\$48,513.00	\$0.00
150000	Otras prestaciones sociales y económicas	\$339,360.00	\$27,576.00	\$366,936.00	\$270,864.00	\$96,072.00	\$270,864.00	\$0.00	\$96,072.00	\$270,864.00	\$270,864.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$339,360.00	\$27,576.00	\$366,936.00	\$270,864.00	\$96,072.00	\$270,864.00	\$0.00	\$96,072.00	\$270,864.00	\$270,864.00	\$0.00
159001	Cuotas para el seguro de gastos médicos del personal	\$339,360.00	\$27,576.00	\$366,936.00	\$270,864.00	\$96,072.00	\$270,864.00	\$0.00	\$96,072.00	\$270,864.00	\$270,864.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$54,000.00	\$0.00	\$54,000.00	\$6,577.41	\$47,422.59	\$6,577.41	\$0.00	\$47,422.59	\$6,577.41	\$6,577.41	\$0.00
210000	Materiales de administración, emisión de documentos	\$19,000.00	\$0.00	\$19,000.00	\$4,525.91	\$14,474.09	\$4,525.91	\$0.00	\$14,474.09	\$4,525.91	\$4,525.91	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$9,000.00	\$0.00	\$9,000.00	\$4,525.91	\$4,474.09	\$4,525.91	\$0.00	\$4,474.09	\$4,525.91	\$4,525.91	\$0.00
211001	Material de Oficina	\$9,000.00	\$0.00	\$9,000.00	\$4,525.91	\$4,474.09	\$4,525.91	\$0.00	\$4,474.09	\$4,525.91	\$4,525.91	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
216001	Material de Limpieza	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$5,000.00	\$0.00	\$5,000.00	\$325.00	\$4,675.00	\$325.00	\$0.00	\$4,675.00	\$325.00	\$325.00	\$0.00
221000	Productos alimenticios para personas	\$5,000.00	\$0.00	\$5,000.00	\$325.00	\$4,675.00	\$325.00	\$0.00	\$4,675.00	\$325.00	\$325.00	\$0.00
221001	Alimentación de Personas	\$5,000.00	\$0.00	\$5,000.00	\$325.00	\$4,675.00	\$325.00	\$0.00	\$4,675.00	\$325.00	\$325.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$2,000.00	\$0.00	\$2,000.00	\$120.00	\$1,880.00	\$120.00	\$0.00	\$1,880.00	\$120.00	\$120.00	\$0.00
246000	Material eléctrico y electrónico	\$2,000.00	\$0.00	\$2,000.00	\$120.00	\$1,880.00	\$120.00	\$0.00	\$1,880.00	\$120.00	\$120.00	\$0.00
246001	Material Eléctrico	\$2,000.00	\$0.00	\$2,000.00	\$120.00	\$1,880.00	\$120.00	\$0.00	\$1,880.00	\$120.00	\$120.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$3,000.00	\$0.00	\$3,000.00	\$1,606.50	\$1,393.50	\$1,606.50	\$0.00	\$1,393.50	\$1,606.50	\$1,606.50	\$0.00
299000	Refacciones y accesorios menores otros bienes muebles	\$3,000.00	\$0.00	\$3,000.00	\$1,606.50	\$1,393.50	\$1,606.50	\$0.00	\$1,393.50	\$1,606.50	\$1,606.50	\$0.00
299001	Refacciones y accesorios menores otros bienes muebles	\$3,000.00	\$0.00	\$3,000.00	\$1,606.50	\$1,393.50	\$1,606.50	\$0.00	\$1,393.50	\$1,606.50	\$1,606.50	\$0.00
300000	SERVICIOS GENERALES	\$106,600.00	\$20,000.00	\$126,600.00	\$34,823.81	\$91,776.19	\$34,823.81	\$0.00	\$91,776.19	\$34,823.81	\$34,823.81	\$0.00

SISTEMA MUNICIPAL DEL DESARROLLO INTEGRAL DE LA FAMILIA DE TIZAYUCA, HIDALGO

HIDALGO

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/sep./2023

Fecha y hora de Impresión | 17/oct./2023
09:28 a. m.



Usr: ENRIQUE EstadoPresupuestoEgresos-UA

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar Deuda	
											Pagado	
310000	Servicios básicos	\$3,600.00	\$0.00	\$3,600.00	\$1,400.00	\$2,200.00	\$1,400.00	\$0.00	\$2,200.00	\$1,400.00	\$1,400.00	\$0.00
315000	Telefonía celular	\$3,600.00	\$0.00	\$3,600.00	\$1,400.00	\$2,200.00	\$1,400.00	\$0.00	\$2,200.00	\$1,400.00	\$1,400.00	\$0.00
315001	Servicio de Telefonía Celular	\$3,600.00	\$0.00	\$3,600.00	\$1,400.00	\$2,200.00	\$1,400.00	\$0.00	\$2,200.00	\$1,400.00	\$1,400.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$40,000.00	\$20,000.00	\$60,000.00	\$27,044.80	\$32,955.20	\$27,044.80	\$0.00	\$32,955.20	\$27,044.80	\$27,044.80	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$40,000.00	\$20,000.00	\$60,000.00	\$27,044.80	\$32,955.20	\$27,044.80	\$0.00	\$32,955.20	\$27,044.80	\$27,044.80	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$40,000.00	\$20,000.00	\$60,000.00	\$27,044.80	\$32,955.20	\$27,044.80	\$0.00	\$32,955.20	\$27,044.80	\$27,044.80	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y i	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$50,000.00	\$0.00	\$50,000.00	\$6,379.01	\$43,620.99	\$6,379.01	\$0.00	\$43,620.99	\$6,379.01	\$6,379.01	\$0.00
375000	Viáticos en el país	\$50,000.00	\$0.00	\$50,000.00	\$6,379.01	\$43,620.99	\$6,379.01	\$0.00	\$43,620.99	\$6,379.01	\$6,379.01	\$0.00
375001	Viáticos en el país	\$50,000.00	\$0.00	\$50,000.00	\$6,379.01	\$43,620.99	\$6,379.01	\$0.00	\$43,620.99	\$6,379.01	\$6,379.01	\$0.00
380000	Servicios oficiales	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
382001	Gastos de orden social	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$1,800,000.00	\$962,000.00	\$2,762,000.00	\$1,559,321.65	\$1,202,678.35	\$1,559,321.65	\$0.00	\$1,202,678.35	\$1,559,321.65	\$1,559,321.65	\$0.00
440000	Ayudas sociales	\$1,800,000.00	\$962,000.00	\$2,762,000.00	\$1,559,321.65	\$1,202,678.35	\$1,559,321.65	\$0.00	\$1,202,678.35	\$1,559,321.65	\$1,559,321.65	\$0.00
441000	Ayudas sociales a personas	\$1,800,000.00	\$962,000.00	\$2,762,000.00	\$1,559,321.65	\$1,202,678.35	\$1,559,321.65	\$0.00	\$1,202,678.35	\$1,559,321.65	\$1,559,321.65	\$0.00
441001	Ayudas sociales a personas	\$1,800,000.00	\$962,000.00	\$2,762,000.00	\$1,559,321.65	\$1,202,678.35	\$1,559,321.65	\$0.00	\$1,202,678.35	\$1,559,321.65	\$1,559,321.65	\$0.00
DIRECCION DE BIENESTAR Y PROTEC		\$4,001,750.00	\$1,122,060.40	\$5,123,810.40	\$2,920,874.87	\$2,202,935.53	\$2,920,874.87	\$0.00	\$2,202,935.53	\$2,920,874.87	\$2,920,874.87	\$0.00
2008 CENTRO DE ASISTENCIA INFANTIL COMUNITARIO												
100000	SERVICIOS PERSONALES	\$1,871,107.20	\$17,376.00	\$1,888,483.20	\$1,237,443.00	\$651,040.20	\$1,237,443.00	\$0.00	\$651,040.20	\$1,237,443.00	\$1,237,443.00	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$300,672.00	\$0.00	\$300,672.00	\$221,112.00	\$79,560.00	\$221,112.00	\$0.00	\$79,560.00	\$221,112.00	\$221,112.00	\$0.00
113000	Sueldos base al personal permanente	\$300,672.00	\$0.00	\$300,672.00	\$221,112.00	\$79,560.00	\$221,112.00	\$0.00	\$79,560.00	\$221,112.00	\$221,112.00	\$0.00
113001	Sueldos	\$300,672.00	\$0.00	\$300,672.00	\$221,112.00	\$79,560.00	\$221,112.00	\$0.00	\$79,560.00	\$221,112.00	\$221,112.00	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$1,351,536.00	\$17,376.00	\$1,368,912.00	\$888,899.00	\$480,013.00	\$888,899.00	\$0.00	\$480,013.00	\$888,899.00	\$888,899.00	\$0.00
122000	Sueldos base al personal eventual	\$1,351,536.00	\$17,376.00	\$1,368,912.00	\$888,899.00	\$480,013.00	\$888,899.00	\$0.00	\$480,013.00	\$888,899.00	\$888,899.00	\$0.00
122003	Lista de Raya	\$1,351,536.00	\$17,376.00	\$1,368,912.00	\$888,899.00	\$480,013.00	\$888,899.00	\$0.00	\$480,013.00	\$888,899.00	\$888,899.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$55,123.20	\$0.00	\$55,123.20	\$4,600.00	\$50,523.20	\$4,600.00	\$0.00	\$50,523.20	\$4,600.00	\$4,600.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$55,123.20	\$0.00	\$55,123.20	\$4,600.00	\$50,523.20	\$4,600.00	\$0.00	\$50,523.20	\$4,600.00	\$4,600.00	\$0.00

SISTEMA MUNICIPAL DEL DESARROLLO INTEGRAL DE LA FAMILIA DE TIZAYUCA, HIDALGO

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/sep./2023

Fecha y hora de Impresión | 17/oct./2023
09:28 a. m.



Usr: ENRIQUE EstadoPresupuestoEgresos-UA

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Cuentas por		
Objeto	del Gasto									Ejercido	Pagado	Pagar Deuda
132002	Gratificación Anual	\$55,123.20	\$0.00	\$55,123.20	\$4,600.00	\$50,523.20	\$4,600.00	\$0.00	\$50,523.20	\$4,600.00	\$4,600.00	\$0.00
150000	Otras prestaciones sociales y económicas	\$163,776.00	\$0.00	\$163,776.00	\$122,832.00	\$40,944.00	\$122,832.00	\$0.00	\$40,944.00	\$122,832.00	\$122,832.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$163,776.00	\$0.00	\$163,776.00	\$122,832.00	\$40,944.00	\$122,832.00	\$0.00	\$40,944.00	\$122,832.00	\$122,832.00	\$0.00
159001	Cuotas para el seguro de gastos médicos del personal	\$163,776.00	\$0.00	\$163,776.00	\$122,832.00	\$40,944.00	\$122,832.00	\$0.00	\$40,944.00	\$122,832.00	\$122,832.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$436,205.52	\$7,000.00	\$443,205.52	\$233,807.67	\$209,397.85	\$233,807.67	\$0.00	\$209,397.85	\$233,807.67	\$233,807.67	\$0.00
210000	Materiales de administración, emisión de documentos	\$42,000.00	\$0.00	\$42,000.00	\$10,494.31	\$31,505.69	\$10,494.31	\$0.00	\$31,505.69	\$10,494.31	\$10,494.31	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$30,000.00	\$0.00	\$30,000.00	\$8,327.31	\$21,672.69	\$8,327.31	\$0.00	\$21,672.69	\$8,327.31	\$8,327.31	\$0.00
211001	Material de Oficina	\$30,000.00	\$0.00	\$30,000.00	\$8,327.31	\$21,672.69	\$8,327.31	\$0.00	\$21,672.69	\$8,327.31	\$8,327.31	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$3,000.00	\$0.00	\$3,000.00	\$160.00	\$2,840.00	\$160.00	\$0.00	\$2,840.00	\$160.00	\$160.00	\$0.00
212001	Materiales y Útiles de Impresión	\$3,000.00	\$0.00	\$3,000.00	\$160.00	\$2,840.00	\$160.00	\$0.00	\$2,840.00	\$160.00	\$160.00	\$0.00
215000	Material impreso e información digital	\$5,000.00	\$0.00	\$5,000.00	\$2,007.00	\$2,993.00	\$2,007.00	\$0.00	\$2,993.00	\$2,007.00	\$2,007.00	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$5,000.00	\$0.00	\$5,000.00	\$2,007.00	\$2,993.00	\$2,007.00	\$0.00	\$2,993.00	\$2,007.00	\$2,007.00	\$0.00
216000	Material de limpieza	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
216001	Material de Limpieza	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$308,000.00	\$0.00	\$308,000.00	\$212,326.07	\$95,673.93	\$212,326.07	\$0.00	\$95,673.93	\$212,326.07	\$212,326.07	\$0.00
221000	Productos alimenticios para personas	\$308,000.00	\$0.00	\$308,000.00	\$212,326.07	\$95,673.93	\$212,326.07	\$0.00	\$95,673.93	\$212,326.07	\$212,326.07	\$0.00
221001	Alimentación de Personas	\$308,000.00	\$0.00	\$308,000.00	\$212,326.07	\$95,673.93	\$212,326.07	\$0.00	\$95,673.93	\$212,326.07	\$212,326.07	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$0.00	\$5,000.00	\$5,000.00	\$1,083.30	\$3,916.70	\$1,083.30	\$0.00	\$3,916.70	\$1,083.30	\$1,083.30	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$0.00	\$5,000.00	\$5,000.00	\$1,083.30	\$3,916.70	\$1,083.30	\$0.00	\$3,916.70	\$1,083.30	\$1,083.30	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$0.00	\$5,000.00	\$5,000.00	\$1,083.30	\$3,916.70	\$1,083.30	\$0.00	\$3,916.70	\$1,083.30	\$1,083.30	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$8,439.20	\$2,000.00	\$10,439.20	\$0.00	\$10,439.20	\$0.00	\$0.00	\$10,439.20	\$0.00	\$0.00	\$0.00
251000	Productos químicos básicos	\$2,620.00	\$2,000.00	\$4,620.00	\$0.00	\$4,620.00	\$0.00	\$0.00	\$4,620.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$2,620.00	\$2,000.00	\$4,620.00	\$0.00	\$4,620.00	\$0.00	\$0.00	\$4,620.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$5,819.20	\$0.00	\$5,819.20	\$0.00	\$5,819.20	\$0.00	\$0.00	\$5,819.20	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$5,819.20	\$0.00	\$5,819.20	\$0.00	\$5,819.20	\$0.00	\$0.00	\$5,819.20	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$77,766.32	\$0.00	\$77,766.32	\$9,903.99	\$67,862.33	\$9,903.99	\$0.00	\$67,862.33	\$9,903.99	\$9,903.99	\$0.00
292000	Refacciones y accesorios menores de edificios	\$77,766.32	\$0.00	\$77,766.32	\$9,903.99	\$67,862.33	\$9,903.99	\$0.00	\$67,862.33	\$9,903.99	\$9,903.99	\$0.00
292001	Refacciones y accesorios menores de edificios	\$77,766.32	\$0.00	\$77,766.32	\$9,903.99	\$67,862.33	\$9,903.99	\$0.00	\$67,862.33	\$9,903.99	\$9,903.99	\$0.00
300000	SERVICIOS GENERALES	\$38,400.00	\$0.00	\$38,400.00	\$6,407.20	\$31,992.80	\$6,407.20	\$0.00	\$31,992.80	\$6,407.20	\$6,407.20	\$0.00
310000	Servicios básicos	\$14,400.00	\$0.00	\$14,400.00	\$3,600.00	\$10,800.00	\$3,600.00	\$0.00	\$10,800.00	\$3,600.00	\$3,600.00	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento d	\$14,400.00	\$0.00	\$14,400.00	\$3,600.00	\$10,800.00	\$3,600.00	\$0.00	\$10,800.00	\$3,600.00	\$3,600.00	\$0.00

SISTEMA MUNICIPAL DEL DESARROLLO INTEGRAL DE LA FAMILIA DE TIZAYUCA, HIDALGO



Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/sep./2023

Fecha y hora de Impresión | 17/oct./2023
09:28 a. m.

Usr: ENRIQUE EstadoPresupuestoEgresos-UA

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
317001	Servicios de Conducción de Señales Analógicas y Digital	\$14,400.00	\$0.00	\$14,400.00	\$3,600.00	\$10,800.00	\$3,600.00	\$0.00	\$10,800.00	\$3,600.00	\$3,600.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$6,000.00	\$0.00	\$6,000.00	\$2,807.20	\$3,192.80	\$2,807.20	\$0.00	\$3,192.80	\$2,807.20	\$2,807.20	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$6,000.00	\$0.00	\$6,000.00	\$2,807.20	\$3,192.80	\$2,807.20	\$0.00	\$3,192.80	\$2,807.20	\$2,807.20	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$6,000.00	\$0.00	\$6,000.00	\$2,807.20	\$3,192.80	\$2,807.20	\$0.00	\$3,192.80	\$2,807.20	\$2,807.20	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y i	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de cón	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
382001	Gastos de orden social	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
CENTRO DE ASISTENCIA INFANTIL C		\$2,345,712.72	\$24,376.00	\$2,370,088.72	\$1,477,657.87	\$892,430.85	\$1,477,657.87	\$0.00	\$892,430.85	\$1,477,657.87	\$1,477,657.87	\$0.00
2009 COORDINACION DE ATENCION A PERSONAS ADULTAS MAYORES, CASAS DE DIA												
100000	SERVICIOS PERSONALES	\$1,466,129.53	-\$106,177.13	\$1,359,952.40	\$962,935.00	\$397,017.40	\$962,935.00	\$0.00	\$397,017.40	\$962,935.00	\$962,935.00	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$365,282.88	-\$69,338.88	\$295,944.00	\$221,958.00	\$73,986.00	\$221,958.00	\$0.00	\$73,986.00	\$221,958.00	\$221,958.00	\$0.00
113000	Sueldos base al personal permanente	\$365,282.88	-\$69,338.88	\$295,944.00	\$221,958.00	\$73,986.00	\$221,958.00	\$0.00	\$73,986.00	\$221,958.00	\$221,958.00	\$0.00
113001	Sueldos	\$365,282.88	-\$69,338.88	\$295,944.00	\$221,958.00	\$73,986.00	\$221,958.00	\$0.00	\$73,986.00	\$221,958.00	\$221,958.00	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$842,448.00	\$0.00	\$842,448.00	\$618,433.00	\$224,015.00	\$618,433.00	\$0.00	\$224,015.00	\$618,433.00	\$618,433.00	\$0.00
122000	Sueldos base al personal eventual	\$842,448.00	\$0.00	\$842,448.00	\$618,433.00	\$224,015.00	\$618,433.00	\$0.00	\$224,015.00	\$618,433.00	\$618,433.00	\$0.00
122003	Lista de Raya	\$842,448.00	\$0.00	\$842,448.00	\$618,433.00	\$224,015.00	\$618,433.00	\$0.00	\$224,015.00	\$618,433.00	\$618,433.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$74,168.53	-\$12,712.13	\$61,456.40	\$2,466.00	\$58,990.40	\$2,466.00	\$0.00	\$58,990.40	\$2,466.00	\$2,466.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$74,168.53	-\$12,712.13	\$61,456.40	\$2,466.00	\$58,990.40	\$2,466.00	\$0.00	\$58,990.40	\$2,466.00	\$2,466.00	\$0.00
132002	Gratificación Anual	\$74,168.53	-\$12,712.13	\$61,456.40	\$2,466.00	\$58,990.40	\$2,466.00	\$0.00	\$58,990.40	\$2,466.00	\$2,466.00	\$0.00
150000	Otras prestaciones sociales y económicas	\$184,230.12	-\$24,126.12	\$160,104.00	\$120,078.00	\$40,026.00	\$120,078.00	\$0.00	\$40,026.00	\$120,078.00	\$120,078.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$184,230.12	-\$24,126.12	\$160,104.00	\$120,078.00	\$40,026.00	\$120,078.00	\$0.00	\$40,026.00	\$120,078.00	\$120,078.00	\$0.00
159001	Cuotas para el seguro de gastos médicos del personal	\$184,230.12	-\$24,126.12	\$160,104.00	\$120,078.00	\$40,026.00	\$120,078.00	\$0.00	\$40,026.00	\$120,078.00	\$120,078.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$46,000.00	\$12,000.00	\$58,000.00	\$32,489.21	\$25,510.79	\$32,489.21	\$0.00	\$25,510.79	\$32,489.21	\$32,489.21	\$0.00
210000	Materiales de administración, emisión de documentos	\$10,000.00	\$0.00	\$10,000.00	\$2,488.49	\$7,511.51	\$2,488.49	\$0.00	\$7,511.51	\$2,488.49	\$2,488.49	\$0.00

SISTEMA MUNICIPAL DEL DESARROLLO INTEGRAL DE LA FAMILIA DE TIZAYUCA, HIDALGO



Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/sep./2023

Fecha y hora de Impresión | 17/oct./2023
09:28 a. m.

Usr: ENRIQUE EstadoPresupuestoEgresos-UA

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
Objeto	del Gasto										Pagado	Deuda
211000	Materiales, útiles y equipos menores de oficina	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
215000	Material impreso e información digital	\$3,000.00	\$0.00	\$3,000.00	\$911.40	\$2,088.60	\$911.40	\$0.00	\$2,088.60	\$911.40	\$911.40	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$3,000.00	\$0.00	\$3,000.00	\$911.40	\$2,088.60	\$911.40	\$0.00	\$2,088.60	\$911.40	\$911.40	\$0.00
216000	Material de limpieza	\$2,000.00	\$0.00	\$2,000.00	\$1,577.09	\$422.91	\$1,577.09	\$0.00	\$422.91	\$1,577.09	\$1,577.09	\$0.00
216001	Material de Limpieza	\$2,000.00	\$0.00	\$2,000.00	\$1,577.09	\$422.91	\$1,577.09	\$0.00	\$422.91	\$1,577.09	\$1,577.09	\$0.00
220000	Alimentos y utensilios	\$15,000.00	\$2,000.00	\$17,000.00	\$26,812.72	-\$9,812.72	\$26,812.72	\$0.00	-\$9,812.72	\$26,812.72	\$26,812.72	\$0.00
221000	Productos alimenticios para personas	\$15,000.00	\$2,000.00	\$17,000.00	\$26,812.72	-\$9,812.72	\$26,812.72	\$0.00	-\$9,812.72	\$26,812.72	\$26,812.72	\$0.00
221001	Alimentación de Personas	\$15,000.00	\$2,000.00	\$17,000.00	\$26,812.72	-\$9,812.72	\$26,812.72	\$0.00	-\$9,812.72	\$26,812.72	\$26,812.72	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$1,000.00	\$10,000.00	\$11,000.00	\$272.00	\$10,728.00	\$272.00	\$0.00	\$10,728.00	\$272.00	\$272.00	\$0.00
245000	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
245001	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$0.00	\$10,000.00	\$10,000.00	\$272.00	\$9,728.00	\$272.00	\$0.00	\$9,728.00	\$272.00	\$272.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$0.00	\$10,000.00	\$10,000.00	\$272.00	\$9,728.00	\$272.00	\$0.00	\$9,728.00	\$272.00	\$272.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$20,000.00	\$0.00	\$20,000.00	\$2,916.00	\$17,084.00	\$2,916.00	\$0.00	\$17,084.00	\$2,916.00	\$2,916.00	\$0.00
292000	Refacciones y accesorios menores de edificios	\$20,000.00	\$0.00	\$20,000.00	\$2,916.00	\$17,084.00	\$2,916.00	\$0.00	\$17,084.00	\$2,916.00	\$2,916.00	\$0.00
292001	Refacciones y accesorios menores de edificios	\$20,000.00	\$0.00	\$20,000.00	\$2,916.00	\$17,084.00	\$2,916.00	\$0.00	\$17,084.00	\$2,916.00	\$2,916.00	\$0.00
300000	SERVICIOS GENERALES	\$21,000.00	\$57,000.00	\$78,000.00	\$24,663.00	\$53,337.00	\$24,663.00	\$0.00	\$53,337.00	\$24,663.00	\$24,663.00	\$0.00
320000	Servicios de arrendamiento	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
325000	Arrendamiento de equipo de transporte	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
325001	Servicios de arrendamiento de vehículos y equipo de tran	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$5,000.00	\$42,000.00	\$47,000.00	\$5,336.00	\$41,664.00	\$5,336.00	\$0.00	\$41,664.00	\$5,336.00	\$5,336.00	\$0.00
334000	Servicios de capacitación	\$5,000.00	\$40,000.00	\$45,000.00	\$3,944.00	\$41,056.00	\$3,944.00	\$0.00	\$41,056.00	\$3,944.00	\$3,944.00	\$0.00
334001	Capacitación	\$5,000.00	\$40,000.00	\$45,000.00	\$3,944.00	\$41,056.00	\$3,944.00	\$0.00	\$41,056.00	\$3,944.00	\$3,944.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$2,000.00	\$2,000.00	\$1,392.00	\$608.00	\$1,392.00	\$0.00	\$608.00	\$1,392.00	\$1,392.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$2,000.00	\$2,000.00	\$1,392.00	\$608.00	\$1,392.00	\$0.00	\$608.00	\$1,392.00	\$1,392.00	\$0.00
370000	Servicios de traslado y viáticos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$15,000.00	\$0.00	\$15,000.00	\$19,327.00	-\$4,327.00	\$19,327.00	\$0.00	-\$4,327.00	\$19,327.00	\$19,327.00	\$0.00
382000	Gastos de orden social y cultural	\$15,000.00	\$0.00	\$15,000.00	\$19,327.00	-\$4,327.00	\$19,327.00	\$0.00	-\$4,327.00	\$19,327.00	\$19,327.00	\$0.00

SISTEMA MUNICIPAL DEL DESARROLLO INTEGRAL DE LA FAMILIA DE TIZAYUCA, HIDALGO

HIDALGO

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/sep./2023

Fecha y hora de Impresión | 17/oct./2023
09:28 a. m.



Usr: ENRIQUE EstadoPresupuestoEgresos-UA

Unidad Administrativa	Presupuesto	Ampliaciones /	Presupuesto	Comprometido	Presupuesto	Devengado	Comprometid	Presupuesto	Ejercido	Pagado	Cuentas por
Objeto del Gasto	Aprobado	Reducciones)	Vigente	Comprometido	Disponibile para	Devengado	o No	Sin Devengar	Ejercido	Pagado	Pagar
Objeto del Gasto	Aprobado	Reducciones)	Vigente	Comprometido	Disponibile para	Devengado	o No	Sin Devengar	Ejercido	Pagado	Deuda
382001 Gastos de orden social	\$15,000.00	\$0.00	\$15,000.00	\$19,327.00	-\$4,327.00	\$19,327.00	\$0.00	-\$4,327.00	\$19,327.00	\$19,327.00	\$0.00
COORDINACION DE ATENCION A PEF	\$1,533,129.53	-\$37,177.13	\$1,495,952.40	\$1,020,087.21	\$475,865.19	\$1,020,087.21	\$0.00	\$475,865.19	\$1,020,087.21	\$1,020,087.21	\$0.00
2010 COORDINACIÓN DE COMUNICACIÓN SOCIAL, GIRAS Y EVENTOS											
100000 SERVICIOS PERSONALES	\$678,262.40	-\$206,548.00	\$471,714.40	\$317,201.00	\$154,513.40	\$317,201.00	\$0.00	\$154,513.40	\$317,201.00	\$317,201.00	\$0.00
110000 Remuneraciones al personal de carácter permanente	\$280,464.00	-\$102,000.00	\$178,464.00	\$133,848.00	\$44,616.00	\$133,848.00	\$0.00	\$44,616.00	\$133,848.00	\$133,848.00	\$0.00
113000 Sueldos base al personal permanente	\$280,464.00	-\$102,000.00	\$178,464.00	\$133,848.00	\$44,616.00	\$133,848.00	\$0.00	\$44,616.00	\$133,848.00	\$133,848.00	\$0.00
113001 Sueldos	\$280,464.00	-\$102,000.00	\$178,464.00	\$133,848.00	\$44,616.00	\$133,848.00	\$0.00	\$44,616.00	\$133,848.00	\$133,848.00	\$0.00
120000 Remuneraciones al personal de carácter transitorio	\$132,084.00	\$0.00	\$132,084.00	\$98,705.00	\$33,379.00	\$98,705.00	\$0.00	\$33,379.00	\$98,705.00	\$98,705.00	\$0.00
122000 Sueldos base al personal eventual	\$132,084.00	\$0.00	\$132,084.00	\$98,705.00	\$33,379.00	\$98,705.00	\$0.00	\$33,379.00	\$98,705.00	\$98,705.00	\$0.00
122003 Lista de Raya	\$132,084.00	\$0.00	\$132,084.00	\$98,705.00	\$33,379.00	\$98,705.00	\$0.00	\$33,379.00	\$98,705.00	\$98,705.00	\$0.00
130000 Remuneraciones adicionales y especiales	\$70,018.40	-\$18,700.00	\$51,318.40	\$2,262.00	\$49,056.40	\$2,262.00	\$0.00	\$49,056.40	\$2,262.00	\$2,262.00	\$0.00
132000 Primas de vacaciones, dominical y gratificación de fin de	\$51,418.40	-\$18,700.00	\$32,718.40	\$1,487.00	\$31,231.40	\$1,487.00	\$0.00	\$31,231.40	\$1,487.00	\$1,487.00	\$0.00
132002 Gratificación Anual	\$51,418.40	-\$18,700.00	\$32,718.40	\$1,487.00	\$31,231.40	\$1,487.00	\$0.00	\$31,231.40	\$1,487.00	\$1,487.00	\$0.00
134000 Compensaciones	\$18,600.00	\$0.00	\$18,600.00	\$775.00	\$17,825.00	\$775.00	\$0.00	\$17,825.00	\$775.00	\$775.00	\$0.00
134001 Compensaciones	\$18,600.00	\$0.00	\$18,600.00	\$775.00	\$17,825.00	\$775.00	\$0.00	\$17,825.00	\$775.00	\$775.00	\$0.00
150000 Otras prestaciones sociales y económicas	\$195,696.00	-\$85,848.00	\$109,848.00	\$82,386.00	\$27,462.00	\$82,386.00	\$0.00	\$27,462.00	\$82,386.00	\$82,386.00	\$0.00
159000 Otras prestaciones sociales y económicas	\$195,696.00	-\$85,848.00	\$109,848.00	\$82,386.00	\$27,462.00	\$82,386.00	\$0.00	\$27,462.00	\$82,386.00	\$82,386.00	\$0.00
159001 Cuotas para el seguro de gastos médicos del personal	\$195,696.00	-\$85,848.00	\$109,848.00	\$82,386.00	\$27,462.00	\$82,386.00	\$0.00	\$27,462.00	\$82,386.00	\$82,386.00	\$0.00
200000 MATERIALES Y SUMINISTROS	\$65,800.00	\$17,000.00	\$82,800.00	\$35,083.24	\$47,716.76	\$35,083.24	\$0.00	\$47,716.76	\$35,083.24	\$35,083.24	\$0.00
210000 Materiales de administración, emisión de documentos	\$20,800.00	\$17,000.00	\$37,800.00	\$27,854.24	\$9,945.76	\$27,854.24	\$0.00	\$9,945.76	\$27,854.24	\$27,854.24	\$0.00
211000 Materiales, útiles y equipos menores de oficina	\$5,000.00	\$0.00	\$5,000.00	\$4,929.24	\$70.76	\$4,929.24	\$0.00	\$70.76	\$4,929.24	\$4,929.24	\$0.00
211001 Material de Oficina	\$5,000.00	\$0.00	\$5,000.00	\$4,929.24	\$70.76	\$4,929.24	\$0.00	\$70.76	\$4,929.24	\$4,929.24	\$0.00
212000 Materiales y útiles de impresión y reproducción	\$4,000.00	\$0.00	\$4,000.00	\$790.00	\$3,210.00	\$790.00	\$0.00	\$3,210.00	\$790.00	\$790.00	\$0.00
212001 Materiales y Útiles de Impresión	\$4,000.00	\$0.00	\$4,000.00	\$790.00	\$3,210.00	\$790.00	\$0.00	\$3,210.00	\$790.00	\$790.00	\$0.00
215000 Material impreso e información digital	\$6,000.00	\$0.00	\$6,000.00	\$5,953.00	\$47.00	\$5,953.00	\$0.00	\$47.00	\$5,953.00	\$5,953.00	\$0.00
215001 Suscripciones a Publicaciones y Periódicos	\$6,000.00	\$0.00	\$6,000.00	\$5,953.00	\$47.00	\$5,953.00	\$0.00	\$47.00	\$5,953.00	\$5,953.00	\$0.00
216000 Material de limpieza	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00
216001 Material de Limpieza	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00
218000 Materiales para el registro e identificación de bienes y per	\$5,000.00	\$17,000.00	\$22,000.00	\$16,182.00	\$5,818.00	\$16,182.00	\$0.00	\$5,818.00	\$16,182.00	\$16,182.00	\$0.00
218001 Placas de circulación vehicular	\$5,000.00	\$17,000.00	\$22,000.00	\$16,182.00	\$5,818.00	\$16,182.00	\$0.00	\$5,818.00	\$16,182.00	\$16,182.00	\$0.00

SISTEMA MUNICIPAL DEL DESARROLLO INTEGRAL DE LA FAMILIA DE TIZAYUCA, HIDALGO

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/sep./2023

Fecha y hora de Impresión | 17/oct./2023
09:28 a. m.



Usr: ENRIQUE EstadoPresupuestoEgresos-UA

Unidad Administrativa	Presupuesto Disponible para Comprometer	Comprometido	Presupuesto Vigente	Ampliaciones / (Reducciones)	Aprobado	Objeto del Gasto	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
220000	\$25,998.00	\$4,002.00	\$30,000.00	\$0.00	\$30,000.00	Alimentos y utensilios	\$4,002.00	\$0.00	\$25,998.00	\$4,002.00	\$4,002.00	\$0.00
221000	\$25,998.00	\$4,002.00	\$30,000.00	\$0.00	\$30,000.00	Productos alimenticios para personas	\$4,002.00	\$0.00	\$25,998.00	\$4,002.00	\$4,002.00	\$0.00
221001	\$25,998.00	\$4,002.00	\$30,000.00	\$0.00	\$30,000.00	Alimentación de Personas	\$4,002.00	\$0.00	\$25,998.00	\$4,002.00	\$4,002.00	\$0.00
290000	\$11,773.00	\$3,227.00	\$15,000.00	\$0.00	\$15,000.00	Herramientas, refacciones y accesorios menores	\$3,227.00	\$0.00	\$11,773.00	\$3,227.00	\$3,227.00	\$0.00
291000	\$11,773.00	\$3,227.00	\$15,000.00	\$0.00	\$15,000.00	Herramientas menores	\$3,227.00	\$0.00	\$11,773.00	\$3,227.00	\$3,227.00	\$0.00
291001	\$11,773.00	\$3,227.00	\$15,000.00	\$0.00	\$15,000.00	Herramientas Menores	\$3,227.00	\$0.00	\$11,773.00	\$3,227.00	\$3,227.00	\$0.00
300000	\$231,501.12	\$100,858.88	\$332,360.00	\$103,000.00	\$229,360.00	SERVICIOS GENERALES	\$100,858.88	\$0.00	\$231,501.12	\$100,858.88	\$100,858.88	\$0.00
310000	\$2,120.00	\$1,480.00	\$3,600.00	\$0.00	\$3,600.00	Servicios básicos	\$1,480.00	\$0.00	\$2,120.00	\$1,480.00	\$1,480.00	\$0.00
315000	\$2,120.00	\$1,480.00	\$3,600.00	\$0.00	\$3,600.00	Telefonía celular	\$1,480.00	\$0.00	\$2,120.00	\$1,480.00	\$1,480.00	\$0.00
315001	\$2,120.00	\$1,480.00	\$3,600.00	\$0.00	\$3,600.00	Servicio de Telefonía Celular	\$1,480.00	\$0.00	\$2,120.00	\$1,480.00	\$1,480.00	\$0.00
320000	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	Servicios de arrendamiento	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
329000	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	Otros arrendamientos	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
329001	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	Otros arrendamientos	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
330000	\$11,455.64	\$3,544.36	\$15,000.00	\$8,000.00	\$7,000.00	Servicios profesionales, científicos, técnicos y otros s	\$3,544.36	\$0.00	\$11,455.64	\$3,544.36	\$3,544.36	\$0.00
336000	\$11,455.64	\$3,544.36	\$15,000.00	\$8,000.00	\$7,000.00	Servicios de apoyo administrativo, fotocopiado e impresió	\$3,544.36	\$0.00	\$11,455.64	\$3,544.36	\$3,544.36	\$0.00
336001	\$11,455.64	\$3,544.36	\$15,000.00	\$8,000.00	\$7,000.00	Servicios de apoyo administrativo, fotocopiado e impresió	\$3,544.36	\$0.00	\$11,455.64	\$3,544.36	\$3,544.36	\$0.00
350000	\$4,387.00	\$2,813.00	\$7,200.00	\$0.00	\$7,200.00	Servicios de instalación, reparación, mantenimiento y r	\$2,813.00	\$0.00	\$4,387.00	\$2,813.00	\$2,813.00	\$0.00
358000	\$4,387.00	\$2,813.00	\$7,200.00	\$0.00	\$7,200.00	Servicios de limpieza y manejo de desechos	\$2,813.00	\$0.00	\$4,387.00	\$2,813.00	\$2,813.00	\$0.00
358001	\$4,387.00	\$2,813.00	\$7,200.00	\$0.00	\$7,200.00	Servicio de Lavandería Limpieza y Fumigación	\$2,813.00	\$0.00	\$4,387.00	\$2,813.00	\$2,813.00	\$0.00
360000	\$91,920.00	\$4,640.00	\$96,560.00	\$55,000.00	\$41,560.00	Servicios de comunicación social y publicidad	\$4,640.00	\$0.00	\$91,920.00	\$4,640.00	\$4,640.00	\$0.00
361000	\$91,920.00	\$4,640.00	\$96,560.00	\$55,000.00	\$41,560.00	Difusión por radio, televisión y otros medios de mensajes	\$4,640.00	\$0.00	\$91,920.00	\$4,640.00	\$4,640.00	\$0.00
361001	\$91,920.00	\$4,640.00	\$96,560.00	\$55,000.00	\$41,560.00	Difusión de programas y actividades gubernamentales	\$4,640.00	\$0.00	\$91,920.00	\$4,640.00	\$4,640.00	\$0.00
363000	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$4,060.00	Servicios de creatividad, preproducción y producción de p	\$0.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$0.00
363001	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$4,060.00	Servicios de creatividad, preproducción y producción de p	\$0.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$0.00
365000	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	Servicios de la industria filmica, del sonido y del video	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
365001	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	Servicios de la industria filmica, del sonido y del video	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
380000	\$71,618.48	\$88,381.52	\$160,000.00	\$40,000.00	\$120,000.00	Servicios oficiales	\$88,381.52	\$0.00	\$71,618.48	\$88,381.52	\$88,381.52	\$0.00
382000	\$71,618.48	\$88,381.52	\$160,000.00	\$40,000.00	\$120,000.00	Gastos de orden social y cultural	\$88,381.52	\$0.00	\$71,618.48	\$88,381.52	\$88,381.52	\$0.00
382001	\$71,618.48	\$88,381.52	\$160,000.00	\$40,000.00	\$120,000.00	Gastos de orden social	\$88,381.52	\$0.00	\$71,618.48	\$88,381.52	\$88,381.52	\$0.00
500000	\$15,827.70	\$12,172.30	\$28,000.00	\$0.00	\$28,000.00	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$12,172.30	\$0.00	\$15,827.70	\$12,172.30	\$12,172.30	\$0.00
510000	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	Mobiliario y equipo de administración	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00

SISTEMA MUNICIPAL DEL DESARROLLO INTEGRAL DE LA FAMILIA DE TIZAYUCA, HIDALGO HIDALGO

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/sep./2023

Fecha y hora de Impresión | 17/oct./2023
09:28 a. m.



Usr: ENRIQUE EstadoPresupuestoEgresos-UA

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
515000	Equipo de cómputo y de tecnología de la información	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$15,000.00	\$0.00	\$15,000.00	\$12,172.30	\$2,827.70	\$12,172.30	\$0.00	\$2,827.70	\$12,172.30	\$12,172.30	\$0.00
523000	Cámaras fotográficas y de video	\$15,000.00	\$0.00	\$15,000.00	\$12,172.30	\$2,827.70	\$12,172.30	\$0.00	\$2,827.70	\$12,172.30	\$12,172.30	\$0.00
523001	Cámaras fotográficas y de video	\$15,000.00	\$0.00	\$15,000.00	\$12,172.30	\$2,827.70	\$12,172.30	\$0.00	\$2,827.70	\$12,172.30	\$12,172.30	\$0.00
COORDINACIÓN DE COMUNICACIÓN		\$1,001,422.40	-\$86,548.00	\$914,874.40	\$465,315.42	\$449,558.98	\$465,315.42	\$0.00	\$449,558.98	\$465,315.42	\$465,315.42	\$0.00
2011 ESPACIOS DE ALIMENTACION, ENCUENTRO Y DESARROLLO												
100000	SERVICIOS PERSONALES	\$2,496,902.40	\$2,700.96	\$2,499,603.36	\$1,689,278.00	\$810,325.36	\$1,689,278.00	\$0.00	\$810,325.36	\$1,689,278.00	\$1,689,278.00	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$1,187,856.00	\$0.00	\$1,187,856.00	\$906,854.00	\$281,002.00	\$906,854.00	\$0.00	\$281,002.00	\$906,854.00	\$906,854.00	\$0.00
113000	Sueldos base al personal permanente	\$1,187,856.00	\$0.00	\$1,187,856.00	\$906,854.00	\$281,002.00	\$906,854.00	\$0.00	\$281,002.00	\$906,854.00	\$906,854.00	\$0.00
113001	Sueldos	\$1,187,856.00	\$0.00	\$1,187,856.00	\$906,854.00	\$281,002.00	\$906,854.00	\$0.00	\$281,002.00	\$906,854.00	\$906,854.00	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$778,608.00	\$0.00	\$778,608.00	\$518,786.00	\$259,822.00	\$518,786.00	\$0.00	\$259,822.00	\$518,786.00	\$518,786.00	\$0.00
122000	Sueldos base al personal eventual	\$778,608.00	\$0.00	\$778,608.00	\$518,786.00	\$259,822.00	\$518,786.00	\$0.00	\$259,822.00	\$518,786.00	\$518,786.00	\$0.00
122003	Lista de Raya	\$778,608.00	\$0.00	\$778,608.00	\$518,786.00	\$259,822.00	\$518,786.00	\$0.00	\$259,822.00	\$518,786.00	\$518,786.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$247,010.40	\$0.00	\$247,010.40	\$33,413.00	\$213,597.40	\$33,413.00	\$0.00	\$213,597.40	\$33,413.00	\$33,413.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$223,634.40	\$0.00	\$223,634.40	\$14,981.00	\$208,653.40	\$14,981.00	\$0.00	\$208,653.40	\$14,981.00	\$14,981.00	\$0.00
132002	Gratificación Anual	\$223,634.40	\$0.00	\$223,634.40	\$14,981.00	\$208,653.40	\$14,981.00	\$0.00	\$208,653.40	\$14,981.00	\$14,981.00	\$0.00
134000	Compensaciones	\$23,376.00	\$0.00	\$23,376.00	\$18,432.00	\$4,944.00	\$18,432.00	\$0.00	\$4,944.00	\$18,432.00	\$18,432.00	\$0.00
134001	Compensaciones	\$23,376.00	\$0.00	\$23,376.00	\$18,432.00	\$4,944.00	\$18,432.00	\$0.00	\$4,944.00	\$18,432.00	\$18,432.00	\$0.00
150000	Otras prestaciones sociales y económicas	\$283,428.00	\$2,700.96	\$286,128.96	\$230,225.00	\$55,903.96	\$230,225.00	\$0.00	\$55,903.96	\$230,225.00	\$230,225.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$283,428.00	\$2,700.96	\$286,128.96	\$230,225.00	\$55,903.96	\$230,225.00	\$0.00	\$55,903.96	\$230,225.00	\$230,225.00	\$0.00
159001	Cuotas para el seguro de gastos médicos del personal	\$283,428.00	\$2,700.96	\$286,128.96	\$230,225.00	\$55,903.96	\$230,225.00	\$0.00	\$55,903.96	\$230,225.00	\$230,225.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$629,000.00	\$140,000.00	\$769,000.00	\$1,259,910.81	-\$490,910.81	\$1,259,910.81	\$0.00	-\$490,910.81	\$1,259,910.81	\$1,259,910.81	\$0.00
210000	Materiales de administración, emisión de documentos	\$24,000.00	\$0.00	\$24,000.00	\$682.60	\$23,317.40	\$682.60	\$0.00	\$23,317.40	\$682.60	\$682.60	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$4,000.00	\$0.00	\$4,000.00	\$352.00	\$3,648.00	\$352.00	\$0.00	\$3,648.00	\$352.00	\$352.00	\$0.00
211001	Material de Oficina	\$4,000.00	\$0.00	\$4,000.00	\$352.00	\$3,648.00	\$352.00	\$0.00	\$3,648.00	\$352.00	\$352.00	\$0.00
216000	Material de limpieza	\$20,000.00	\$0.00	\$20,000.00	\$330.60	\$19,669.40	\$330.60	\$0.00	\$19,669.40	\$330.60	\$330.60	\$0.00
216001	Material de Limpieza	\$20,000.00	\$0.00	\$20,000.00	\$330.60	\$19,669.40	\$330.60	\$0.00	\$19,669.40	\$330.60	\$330.60	\$0.00
220000	Alimentos y utensilios	\$560,000.00	\$120,000.00	\$680,000.00	\$1,248,694.51	-\$568,694.51	\$1,248,694.51	\$0.00	-\$568,694.51	\$1,248,694.51	\$1,248,694.51	\$0.00
221000	Productos alimenticios para personas	\$480,000.00	\$120,000.00	\$600,000.00	\$1,243,098.51	-\$643,098.51	\$1,243,098.51	\$0.00	-\$643,098.51	\$1,243,098.51	\$1,243,098.51	\$0.00

SISTEMA MUNICIPAL DEL DESARROLLO INTEGRAL DE LA FAMILIA DE TIZAYUCA, HIDALGO



Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/sep./2023

Fecha y hora de Impresión | 17/oct./2023
09:28 a. m.

Usr: ENRIQUE EstadoPresupuestoEgresos-UA

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
221001	Alimentación de Personas	\$480,000.00	\$120,000.00	\$600,000.00	\$1,243,098.51	-\$643,098.51	\$1,243,098.51	\$0.00	-\$643,098.51	\$1,243,098.51	\$1,243,098.51	\$0.00
223000	Utensilios para el servicio de alimentación	\$80,000.00	\$0.00	\$80,000.00	\$5,596.00	\$74,404.00	\$5,596.00	\$0.00	\$74,404.00	\$5,596.00	\$5,596.00	\$0.00
223001	Utensilios para el Servicio de Alimentación	\$80,000.00	\$0.00	\$80,000.00	\$5,596.00	\$74,404.00	\$5,596.00	\$0.00	\$74,404.00	\$5,596.00	\$5,596.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$0.00	\$20,000.00	\$20,000.00	\$7,246.70	\$12,753.30	\$7,246.70	\$0.00	\$12,753.30	\$7,246.70	\$7,246.70	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$0.00	\$20,000.00	\$20,000.00	\$7,246.70	\$12,753.30	\$7,246.70	\$0.00	\$12,753.30	\$7,246.70	\$7,246.70	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$0.00	\$20,000.00	\$20,000.00	\$7,246.70	\$12,753.30	\$7,246.70	\$0.00	\$12,753.30	\$7,246.70	\$7,246.70	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
271000	Vestuario y uniformes	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$35,000.00	\$0.00	\$35,000.00	\$3,287.00	\$31,713.00	\$3,287.00	\$0.00	\$31,713.00	\$3,287.00	\$3,287.00	\$0.00
291000	Herramientas menores	\$10,000.00	\$0.00	\$10,000.00	\$1,341.00	\$8,659.00	\$1,341.00	\$0.00	\$8,659.00	\$1,341.00	\$1,341.00	\$0.00
291001	Herramientas Menores	\$10,000.00	\$0.00	\$10,000.00	\$1,341.00	\$8,659.00	\$1,341.00	\$0.00	\$8,659.00	\$1,341.00	\$1,341.00	\$0.00
292000	Refacciones y accesorios menores de edificios	\$20,000.00	\$0.00	\$20,000.00	\$1,946.00	\$18,054.00	\$1,946.00	\$0.00	\$18,054.00	\$1,946.00	\$1,946.00	\$0.00
292001	Refacciones y accesorios menores de edificios	\$20,000.00	\$0.00	\$20,000.00	\$1,946.00	\$18,054.00	\$1,946.00	\$0.00	\$18,054.00	\$1,946.00	\$1,946.00	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$230,100.00	\$0.00	\$230,100.00	\$136,534.14	\$93,565.86	\$136,534.14	\$0.00	\$93,565.86	\$136,534.14	\$136,534.14	\$0.00
310000	Servicios básicos	\$192,000.00	\$0.00	\$192,000.00	\$127,041.99	\$64,958.01	\$127,041.99	\$0.00	\$64,958.01	\$127,041.99	\$127,041.99	\$0.00
312000	Gas	\$192,000.00	\$0.00	\$192,000.00	\$127,041.99	\$64,958.01	\$127,041.99	\$0.00	\$64,958.01	\$127,041.99	\$127,041.99	\$0.00
312001	Gas	\$192,000.00	\$0.00	\$192,000.00	\$127,041.99	\$64,958.01	\$127,041.99	\$0.00	\$64,958.01	\$127,041.99	\$127,041.99	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros se	\$12,000.00	\$0.00	\$12,000.00	\$7,733.20	\$4,266.80	\$7,733.20	\$0.00	\$4,266.80	\$7,733.20	\$7,733.20	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$12,000.00	\$0.00	\$12,000.00	\$7,733.20	\$4,266.80	\$7,733.20	\$0.00	\$4,266.80	\$7,733.20	\$7,733.20	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$12,000.00	\$0.00	\$12,000.00	\$7,733.20	\$4,266.80	\$7,733.20	\$0.00	\$4,266.80	\$7,733.20	\$7,733.20	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y c	\$26,100.00	\$0.00	\$26,100.00	\$1,758.95	\$24,341.05	\$1,758.95	\$0.00	\$24,341.05	\$1,758.95	\$1,758.95	\$0.00
359000	Servicios de jardinería y fumigación	\$26,100.00	\$0.00	\$26,100.00	\$1,758.95	\$24,341.05	\$1,758.95	\$0.00	\$24,341.05	\$1,758.95	\$1,758.95	\$0.00
359001	Servicios de jardinería y fumigación	\$26,100.00	\$0.00	\$26,100.00	\$1,758.95	\$24,341.05	\$1,758.95	\$0.00	\$24,341.05	\$1,758.95	\$1,758.95	\$0.00
ESPACIOS DE ALIMENTACION, ENCU		\$3,356,002.40	\$142,700.96	\$3,498,703.36	\$3,085,722.95	\$412,980.41	\$3,085,722.95	\$0.00	\$412,980.41	\$3,085,722.95	\$3,085,722.95	\$0.00
2012 PROGRAMAS ALIMENTARIOS												
100000	SERVICIOS PERSONALES	\$582,196.20	\$0.00	\$582,196.20	\$388,999.00	\$193,197.20	\$388,999.00	\$0.00	\$193,197.20	\$388,999.00	\$388,999.00	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$316,692.00	\$0.00	\$316,692.00	\$225,103.00	\$91,589.00	\$225,103.00	\$0.00	\$91,589.00	\$225,103.00	\$225,103.00	\$0.00

SISTEMA MUNICIPAL DEL DESARROLLO INTEGRAL DE LA FAMILIA DE TIZAYUCA, HIDALGO



Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/sep./2023

Fecha y hora de Impresión | 17/oct./2023
09:28 a. m.

Usr: ENRIQUE EstadoPresupuestoEgresos-UA

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Cuentas por		
Objeto	del Gasto									Ejercido	Pagado	Pagar Deuda
113000	Sueldos base al personal permanente	\$316,692.00	\$0.00	\$316,692.00	\$225,103.00	\$91,589.00	\$225,103.00	\$0.00	\$91,589.00	\$225,103.00	\$225,103.00	\$0.00
113001	Sueldos	\$316,692.00	\$0.00	\$316,692.00	\$225,103.00	\$91,589.00	\$225,103.00	\$0.00	\$91,589.00	\$225,103.00	\$225,103.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$58,060.20	\$0.00	\$58,060.20	\$8,474.00	\$49,586.20	\$8,474.00	\$0.00	\$49,586.20	\$8,474.00	\$8,474.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$58,060.20	\$0.00	\$58,060.20	\$8,474.00	\$49,586.20	\$8,474.00	\$0.00	\$49,586.20	\$8,474.00	\$8,474.00	\$0.00
132002	Gratificación Anual	\$58,060.20	\$0.00	\$58,060.20	\$8,474.00	\$49,586.20	\$8,474.00	\$0.00	\$49,586.20	\$8,474.00	\$8,474.00	\$0.00
150000	Otras prestaciones sociales y económicas	\$207,444.00	\$0.00	\$207,444.00	\$155,422.00	\$52,022.00	\$155,422.00	\$0.00	\$52,022.00	\$155,422.00	\$155,422.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$207,444.00	\$0.00	\$207,444.00	\$155,422.00	\$52,022.00	\$155,422.00	\$0.00	\$52,022.00	\$155,422.00	\$155,422.00	\$0.00
159001	Cuotas para el seguro de gastos médicos del personal	\$207,444.00	\$0.00	\$207,444.00	\$155,422.00	\$52,022.00	\$155,422.00	\$0.00	\$52,022.00	\$155,422.00	\$155,422.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$9,000.00	\$0.00	\$9,000.00	\$402.80	\$8,597.20	\$402.80	\$0.00	\$8,597.20	\$402.80	\$402.80	\$0.00
210000	Materiales de administración, emisión de documentos	\$7,000.00	\$0.00	\$7,000.00	\$352.00	\$6,648.00	\$352.00	\$0.00	\$6,648.00	\$352.00	\$352.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$5,000.00	\$0.00	\$5,000.00	\$352.00	\$4,648.00	\$352.00	\$0.00	\$4,648.00	\$352.00	\$352.00	\$0.00
211001	Material de Oficina	\$5,000.00	\$0.00	\$5,000.00	\$352.00	\$4,648.00	\$352.00	\$0.00	\$4,648.00	\$352.00	\$352.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$2,000.00	\$0.00	\$2,000.00	\$50.80	\$1,949.20	\$50.80	\$0.00	\$1,949.20	\$50.80	\$50.80	\$0.00
221000	Productos alimenticios para personas	\$2,000.00	\$0.00	\$2,000.00	\$50.80	\$1,949.20	\$50.80	\$0.00	\$1,949.20	\$50.80	\$50.80	\$0.00
221001	Alimentación de Personas	\$2,000.00	\$0.00	\$2,000.00	\$50.80	\$1,949.20	\$50.80	\$0.00	\$1,949.20	\$50.80	\$50.80	\$0.00
300000	SERVICIOS GENERALES	\$20,000.00	\$0.00	\$20,000.00	\$1,400.00	\$18,600.00	\$1,400.00	\$0.00	\$18,600.00	\$1,400.00	\$1,400.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y r	\$12,000.00	\$0.00	\$12,000.00	\$1,200.00	\$10,800.00	\$1,200.00	\$0.00	\$10,800.00	\$1,200.00	\$1,200.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$12,000.00	\$0.00	\$12,000.00	\$1,200.00	\$10,800.00	\$1,200.00	\$0.00	\$10,800.00	\$1,200.00	\$1,200.00	\$0.00
355001	Mantenimiento de Vehículos	\$12,000.00	\$0.00	\$12,000.00	\$1,200.00	\$10,800.00	\$1,200.00	\$0.00	\$10,800.00	\$1,200.00	\$1,200.00	\$0.00
370000	Servicios de traslado y viáticos	\$5,000.00	\$0.00	\$5,000.00	\$200.00	\$4,800.00	\$200.00	\$0.00	\$4,800.00	\$200.00	\$200.00	\$0.00
375000	Viáticos en el país	\$5,000.00	\$0.00	\$5,000.00	\$200.00	\$4,800.00	\$200.00	\$0.00	\$4,800.00	\$200.00	\$200.00	\$0.00
375001	Viáticos en el país	\$5,000.00	\$0.00	\$5,000.00	\$200.00	\$4,800.00	\$200.00	\$0.00	\$4,800.00	\$200.00	\$200.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$250,000.00	\$0.00	\$250,000.00	\$209,848.60	\$40,151.40	\$209,848.60	\$0.00	\$40,151.40	\$209,848.60	\$209,848.60	\$0.00
440000	Ayudas sociales	\$250,000.00	\$0.00	\$250,000.00	\$209,848.60	\$40,151.40	\$209,848.60	\$0.00	\$40,151.40	\$209,848.60	\$209,848.60	\$0.00
441000	Ayudas sociales a personas	\$250,000.00	\$0.00	\$250,000.00	\$209,848.60	\$40,151.40	\$209,848.60	\$0.00	\$40,151.40	\$209,848.60	\$209,848.60	\$0.00
441001	Ayudas sociales a personas	\$250,000.00	\$0.00	\$250,000.00	\$209,848.60	\$40,151.40	\$209,848.60	\$0.00	\$40,151.40	\$209,848.60	\$209,848.60	\$0.00

SISTEMA MUNICIPAL DEL DESARROLLO INTEGRAL DE LA FAMILIA DE TIZAYUCA, HIDALGO



Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/sep./2023

Fecha y hora de Impresión | 17/oct./2023
09:28 a. m.

Usr: ENRIQUE EstadoPresupuestoEgresos-UA

Unidad Administrativa	Presupuesto	Ampliaciones /	Presupuesto	Comprometido	Presupuesto	Comprometid	Presupuesto	Ejercido	Pagado	Cuentas por	
Objeto del Gasto	Aprobado	(Reducciones)	Vigente	Comprometido	Disponible para	o No	Sin Devengar	Ejercido	Pagado	Pagar	
Objeto del Gasto	Aprobado	(Reducciones)	Vigente	Comprometido	Disponible para	o No	Sin Devengar	Ejercido	Pagado	Deuda	
PROGRAMAS ALIMENTARIOS	\$861,196.20	\$0.00	\$861,196.20	\$600,650.40	\$260,545.80	\$600,650.40	\$0.00	\$260,545.80	\$600,650.40	\$600,650.40	\$0.00
2013 COORDINACIÓN DE PREVENCIÓN, ATENCIÓN Y DESARROLLO DE HABILIDADES EN NIÑAS, NIÑOS Y ADOLESCENTES EN RIESGO											
100000 SERVICIOS PERSONALES	\$1,035,712.40	\$2,700.96	\$1,038,413.36	\$645,234.00	\$393,179.36	\$645,234.00	\$0.00	\$393,179.36	\$645,234.00	\$645,234.00	\$0.00
110000 Remuneraciones al personal de carácter permanente	\$477,384.00	\$0.00	\$477,384.00	\$323,308.00	\$154,076.00	\$323,308.00	\$0.00	\$154,076.00	\$323,308.00	\$323,308.00	\$0.00
113000 Sueldos base al personal permanente	\$477,384.00	\$0.00	\$477,384.00	\$323,308.00	\$154,076.00	\$323,308.00	\$0.00	\$154,076.00	\$323,308.00	\$323,308.00	\$0.00
113001 Sueldos	\$477,384.00	\$0.00	\$477,384.00	\$323,308.00	\$154,076.00	\$323,308.00	\$0.00	\$154,076.00	\$323,308.00	\$323,308.00	\$0.00
120000 Remuneraciones al personal de carácter transitorio	\$170,496.00	\$0.00	\$170,496.00	\$112,006.00	\$58,490.00	\$112,006.00	\$0.00	\$58,490.00	\$112,006.00	\$112,006.00	\$0.00
122000 Sueldos base al personal eventual	\$170,496.00	\$0.00	\$170,496.00	\$112,006.00	\$58,490.00	\$112,006.00	\$0.00	\$58,490.00	\$112,006.00	\$112,006.00	\$0.00
122003 Lista de Raya	\$170,496.00	\$0.00	\$170,496.00	\$112,006.00	\$58,490.00	\$112,006.00	\$0.00	\$58,490.00	\$112,006.00	\$112,006.00	\$0.00
130000 Remuneraciones adicionales y especiales	\$107,296.40	\$0.00	\$107,296.40	\$24,208.00	\$83,088.40	\$24,208.00	\$0.00	\$83,088.40	\$24,208.00	\$24,208.00	\$0.00
132000 Primas de vacaciones, dominical y gratificación de fin de :	\$87,520.40	\$0.00	\$87,520.40	\$9,376.00	\$78,144.40	\$9,376.00	\$0.00	\$78,144.40	\$9,376.00	\$9,376.00	\$0.00
132002 Gratificación Anual	\$87,520.40	\$0.00	\$87,520.40	\$9,376.00	\$78,144.40	\$9,376.00	\$0.00	\$78,144.40	\$9,376.00	\$9,376.00	\$0.00
134000 Compensaciones	\$19,776.00	\$0.00	\$19,776.00	\$14,832.00	\$4,944.00	\$14,832.00	\$0.00	\$4,944.00	\$14,832.00	\$14,832.00	\$0.00
134001 Compensaciones	\$19,776.00	\$0.00	\$19,776.00	\$14,832.00	\$4,944.00	\$14,832.00	\$0.00	\$4,944.00	\$14,832.00	\$14,832.00	\$0.00
150000 Otras prestaciones sociales y económicas	\$280,536.00	\$2,700.96	\$283,236.96	\$185,712.00	\$97,524.96	\$185,712.00	\$0.00	\$97,524.96	\$185,712.00	\$185,712.00	\$0.00
159000 Otras prestaciones sociales y económicas	\$280,536.00	\$2,700.96	\$283,236.96	\$185,712.00	\$97,524.96	\$185,712.00	\$0.00	\$97,524.96	\$185,712.00	\$185,712.00	\$0.00
159001 Cuotas para el seguro de gastos médicos del personal	\$280,536.00	\$2,700.96	\$283,236.96	\$185,712.00	\$97,524.96	\$185,712.00	\$0.00	\$97,524.96	\$185,712.00	\$185,712.00	\$0.00
200000 MATERIALES Y SUMINISTROS	\$20,700.00	\$10,000.00	\$30,700.00	\$15,513.48	\$15,186.52	\$15,513.48	\$0.00	\$15,186.52	\$15,513.48	\$15,513.48	\$0.00
210000 Materiales de administración, emisión de documentos	\$15,000.00	\$0.00	\$15,000.00	\$11,002.04	\$3,997.96	\$11,002.04	\$0.00	\$3,997.96	\$11,002.04	\$11,002.04	\$0.00
211000 Materiales, útiles y equipos menores de oficina	\$10,000.00	\$0.00	\$10,000.00	\$8,802.04	\$1,197.96	\$8,802.04	\$0.00	\$1,197.96	\$8,802.04	\$8,802.04	\$0.00
211001 Material de Oficina	\$10,000.00	\$0.00	\$10,000.00	\$8,802.04	\$1,197.96	\$8,802.04	\$0.00	\$1,197.96	\$8,802.04	\$8,802.04	\$0.00
214000 Materiales, útiles y equipos menores de tecnologías de la	\$3,000.00	\$0.00	\$3,000.00	\$2,200.00	\$800.00	\$2,200.00	\$0.00	\$800.00	\$2,200.00	\$2,200.00	\$0.00
214001 Material para Bienes Informáticos	\$3,000.00	\$0.00	\$3,000.00	\$2,200.00	\$800.00	\$2,200.00	\$0.00	\$800.00	\$2,200.00	\$2,200.00	\$0.00
216000 Material de limpieza	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
216001 Material de Limpieza	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
240000 Materiales y artículos de construcción y de reparación	\$0.00	\$5,000.00	\$5,000.00	\$2,178.85	\$2,821.15	\$2,178.85	\$0.00	\$2,821.15	\$2,178.85	\$2,178.85	\$0.00
249000 Otros materiales y artículos de construcción y reparación	\$0.00	\$5,000.00	\$5,000.00	\$2,178.85	\$2,821.15	\$2,178.85	\$0.00	\$2,821.15	\$2,178.85	\$2,178.85	\$0.00
249001 Otros materiales y artículos de construcción y reparación	\$0.00	\$5,000.00	\$5,000.00	\$2,178.85	\$2,821.15	\$2,178.85	\$0.00	\$2,821.15	\$2,178.85	\$2,178.85	\$0.00
250000 Productos químicos, farmacéuticos y de laboratorio	\$2,700.00	\$0.00	\$2,700.00	\$330.60	\$2,369.40	\$330.60	\$0.00	\$2,369.40	\$330.60	\$330.60	\$0.00
251000 Productos químicos básicos	\$2,700.00	\$0.00	\$2,700.00	\$330.60	\$2,369.40	\$330.60	\$0.00	\$2,369.40	\$330.60	\$330.60	\$0.00

SISTEMA MUNICIPAL DEL DESARROLLO INTEGRAL DE LA FAMILIA DE TIZAYUCA, HIDALGO



Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/sep./2023

Fecha y hora de Impresión | 17/oct./2023
09:28 a. m.

Usr: ENRIQUE EstadoPresupuestoEgresos-UA

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
251001	Sustancias Químicas	\$2,700.00	\$0.00	\$2,700.00	\$330.60	\$2,369.40	\$330.60	\$0.00	\$2,369.40	\$330.60	\$330.60	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
273000	Artículos deportivos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$0.00	\$5,000.00	\$5,000.00	\$2,001.99	\$2,998.01	\$2,001.99	\$0.00	\$2,998.01	\$2,001.99	\$2,001.99	\$0.00
292000	Refacciones y accesorios menores de edificios	\$0.00	\$5,000.00	\$5,000.00	\$2,001.99	\$2,998.01	\$2,001.99	\$0.00	\$2,998.01	\$2,001.99	\$2,001.99	\$0.00
292001	Refacciones y accesorios menores de edificios	\$0.00	\$5,000.00	\$5,000.00	\$2,001.99	\$2,998.01	\$2,001.99	\$0.00	\$2,998.01	\$2,001.99	\$2,001.99	\$0.00
300000	SERVICIOS GENERALES	\$46,400.00	\$0.00	\$46,400.00	\$26,676.24	\$19,723.76	\$26,676.24	\$0.00	\$19,723.76	\$26,676.24	\$26,676.24	\$0.00
310000	Servicios básicos	\$8,400.00	\$0.00	\$8,400.00	\$3,792.00	\$4,608.00	\$3,792.00	\$0.00	\$4,608.00	\$3,792.00	\$3,792.00	\$0.00
315000	Telefonía celular	\$3,600.00	\$0.00	\$3,600.00	\$1,000.00	\$2,600.00	\$1,000.00	\$0.00	\$2,600.00	\$1,000.00	\$1,000.00	\$0.00
315001	Servicio de Telefonía Celular	\$3,600.00	\$0.00	\$3,600.00	\$1,000.00	\$2,600.00	\$1,000.00	\$0.00	\$2,600.00	\$1,000.00	\$1,000.00	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento d	\$4,800.00	\$0.00	\$4,800.00	\$2,792.00	\$2,008.00	\$2,792.00	\$0.00	\$2,008.00	\$2,792.00	\$2,792.00	\$0.00
317001	Servicios de Conducción de Señales Analógicas y Digital	\$4,800.00	\$0.00	\$4,800.00	\$2,792.00	\$2,008.00	\$2,792.00	\$0.00	\$2,008.00	\$2,792.00	\$2,792.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$20,000.00	\$0.00	\$20,000.00	\$3,712.00	\$16,288.00	\$3,712.00	\$0.00	\$16,288.00	\$3,712.00	\$3,712.00	\$0.00
334000	Servicios de capacitación	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
334001	Capacitación	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$10,000.00	\$0.00	\$10,000.00	\$3,712.00	\$6,288.00	\$3,712.00	\$0.00	\$6,288.00	\$3,712.00	\$3,712.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$10,000.00	\$0.00	\$10,000.00	\$3,712.00	\$6,288.00	\$3,712.00	\$0.00	\$6,288.00	\$3,712.00	\$3,712.00	\$0.00
370000	Servicios de traslado y viáticos	\$3,000.00	\$0.00	\$3,000.00	\$100.00	\$2,900.00	\$100.00	\$0.00	\$2,900.00	\$100.00	\$100.00	\$0.00
375000	Viáticos en el país	\$3,000.00	\$0.00	\$3,000.00	\$100.00	\$2,900.00	\$100.00	\$0.00	\$2,900.00	\$100.00	\$100.00	\$0.00
375001	Viáticos en el país	\$3,000.00	\$0.00	\$3,000.00	\$100.00	\$2,900.00	\$100.00	\$0.00	\$2,900.00	\$100.00	\$100.00	\$0.00
380000	Servicios oficiales	\$15,000.00	\$0.00	\$15,000.00	\$19,072.24	-\$4,072.24	\$19,072.24	\$0.00	-\$4,072.24	\$19,072.24	\$19,072.24	\$0.00
382000	Gastos de orden social y cultural	\$15,000.00	\$0.00	\$15,000.00	\$19,072.24	-\$4,072.24	\$19,072.24	\$0.00	-\$4,072.24	\$19,072.24	\$19,072.24	\$0.00
382001	Gastos de orden social	\$15,000.00	\$0.00	\$15,000.00	\$19,072.24	-\$4,072.24	\$19,072.24	\$0.00	-\$4,072.24	\$19,072.24	\$19,072.24	\$0.00
COORDINACIÓN DE PREVENCIÓN, A1		\$1,102,812.40	\$12,700.96	\$1,115,513.36	\$687,423.72	\$428,089.64	\$687,423.72	\$0.00	\$428,089.64	\$687,423.72	\$687,423.72	\$0.00
Total Final		\$27,067,997.03	\$2,332,308.57	\$29,400,305.60	\$18,795,898.84	\$10,604,406.76	\$18,795,898.84	\$0.00	\$10,604,406.76	\$18,795,898.84	\$18,795,898.84	\$0.00