



TRIBUNAL ELECTORAL DEL ESTADO DE HIDALGO HIDALGO

Estado Analítico del Ejercicio Presupuesto de Egresos Clasificación por Objeto del Gasto (Capítulo y Concepto)

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_CP_CTO

Fecha y | 22/abr./2019
hora de Impresión | 10:04 a. m.

| Del 01/ene./2019 Al 31/mar./2019

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|---|------------------------|--------------------------------------|------------------------|-----------------------|-----------------------|-------------------------------|
| | Aprobado 1 | Ampliaciones / (Reducciones) 2 | Modificado 3=(1+2) | Devengado 4 | Pagado 5 | |
| SERVICIOS PERSONALES | \$14,152,098.00 | \$0.00 | \$14,152,098.00 | \$2,960,892.33 | \$2,935,544.78 | \$11,191,205.67 |
| Remuneraciones al personal de carácter permanente | \$2,348,568.00 | \$0.00 | \$2,348,568.00 | \$541,086.00 | \$541,086.00 | \$1,807,482.00 |
| Remuneraciones adicionales y especiales | \$10,425,492.00 | \$0.00 | \$10,425,492.00 | \$2,024,479.12 | \$2,024,479.12 | \$8,401,012.88 |
| Seguridad Social | \$625,788.00 | \$0.00 | \$625,788.00 | \$136,595.85 | \$111,248.30 | \$489,192.15 |
| Otras prestaciones sociales y económicas | \$752,250.00 | \$0.00 | \$752,250.00 | \$258,731.36 | \$258,731.36 | \$493,518.64 |
| MATERIALES Y SUMINISTROS | \$705,495.00 | -\$37,857.65 | \$667,637.35 | \$145,129.40 | \$145,129.40 | \$522,507.95 |
| Materiales de administración, emisión de documentos y artículos ofi | \$281,986.00 | -\$31,237.65 | \$250,748.35 | \$66,924.97 | \$66,924.97 | \$183,823.38 |
| Alimentos y utensilios | \$69,004.00 | \$0.00 | \$69,004.00 | \$15,221.08 | \$15,221.08 | \$53,782.92 |
| Materiales y artículos de construcción y de reparación | \$15,000.00 | \$0.00 | \$15,000.00 | \$1,953.88 | \$1,953.88 | \$13,046.12 |
| Combustibles, lubricantes y aditivos | \$299,985.00 | -\$4,620.00 | \$295,365.00 | \$57,324.71 | \$57,324.71 | \$238,040.29 |
| Vestuario, blancos, prendas de protección y artículos deportivos | \$2,520.00 | \$0.00 | \$2,520.00 | \$0.00 | \$0.00 | \$2,520.00 |
| Herramientas, refacciones y accesorios menores | \$37,000.00 | -\$2,000.00 | \$35,000.00 | \$3,704.76 | \$3,704.76 | \$31,295.24 |
| SERVICIOS GENERALES | \$4,756,952.00 | -\$73,364.40 | \$4,683,587.60 | \$838,537.04 | \$583,011.04 | \$3,845,050.56 |
| Servicios básicos | \$169,200.00 | \$0.00 | \$169,200.00 | \$11,913.74 | \$11,913.74 | \$157,286.26 |
| Servicios de arrendamiento | \$90,000.00 | \$0.00 | \$90,000.00 | \$13,572.00 | \$13,572.00 | \$76,428.00 |
| Servicios profesionales, científicos, técnicos y otros servicios | \$210,000.00 | -\$65,000.00 | \$145,000.00 | \$3,200.00 | \$3,200.00 | \$141,800.00 |
| Servicios financieros, bancarios y comerciales | \$59,360.00 | \$0.00 | \$59,360.00 | \$20,534.72 | \$20,534.72 | \$38,825.28 |
| Servicios de instalación, reparación, mantenimiento y conservación | \$84,000.00 | -\$364.40 | \$83,635.60 | \$26,135.29 | \$26,135.29 | \$57,500.31 |
| Servicios de comunicación social y publicidad | \$36,000.00 | \$0.00 | \$36,000.00 | \$17,206.05 | \$17,206.05 | \$18,793.95 |
| Servicios de traslado y viáticos | \$191,000.00 | -\$8,000.00 | \$183,000.00 | \$48,723.24 | \$48,723.24 | \$134,276.76 |
| Servicios oficiales | \$360,000.00 | \$0.00 | \$360,000.00 | \$3,248.00 | \$3,248.00 | \$356,752.00 |
| Otros servicios generales | \$3,557,392.00 | \$0.00 | \$3,557,392.00 | \$694,004.00 | \$438,478.00 | \$2,863,388.00 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTI | \$0.00 | \$10,500.00 | \$10,500.00 | \$10,500.00 | \$10,500.00 | \$0.00 |
| Subsidios y subvenciones | \$0.00 | \$10,500.00 | \$10,500.00 | \$10,500.00 | \$10,500.00 | \$0.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$0.00 | \$100,722.05 | \$100,722.05 | \$100,722.05 | \$100,722.05 | \$0.00 |
| Mobiliario y equipo de administración | \$0.00 | \$100,722.05 | \$100,722.05 | \$100,722.05 | \$100,722.05 | \$0.00 |
| Total del Gasto | \$19,614,545.00 | \$0.00 | \$19,614,545.00 | \$4,055,780.82 | \$3,774,907.27 | \$15,558,764.18 |