



TRIBUNAL ELECTORAL DEL ESTADO DE HIDALGO HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación por Objeto del Gasto (Capítulo y Concepto)
Del 01/ene./2022 Al 31/dic./2022

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_CP_CTO

Fecha y 31/dic./2022
hora de Impresión 04:32 p. m.

| Concepto | Egresos | | | | | |
|---|------------------------|---------------------------------|------------------------|------------------------|------------------------|---------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
| | 1 | 2 | 3=(1+2) | 4 | 5 | 6 = (3 - 4) |
| SERVICIOS PERSONALES | \$19,093,115.00 | \$2,291,254.71 | \$21,384,369.71 | \$21,384,369.71 | \$20,841,591.70 | \$0.00 |
| Remuneraciones al personal de carácter permanente | \$6,754,902.00 | -\$3,060,272.69 | \$3,694,629.31 | \$3,694,629.31 | \$3,694,629.31 | \$0.00 |
| Remuneraciones al personal de carácter transitorio | \$0.00 | \$3,050,676.42 | \$3,050,676.42 | \$3,050,676.42 | \$3,050,676.42 | \$0.00 |
| Remuneraciones adicionales y especiales | \$10,015,623.00 | \$2,255,739.84 | \$12,271,362.84 | \$12,271,362.84 | \$12,271,362.84 | \$0.00 |
| Seguridad Social | \$1,043,486.00 | -\$341,175.81 | \$702,310.19 | \$702,310.19 | \$702,310.19 | \$0.00 |
| Otras prestaciones sociales y económicas | \$1,279,104.00 | \$386,286.95 | \$1,665,390.95 | \$1,665,390.95 | \$1,122,612.94 | \$0.00 |
| MATERIALES Y SUMINISTROS | \$2,955,049.00 | -\$555,291.70 | \$2,399,757.30 | \$2,399,757.30 | \$2,399,757.30 | \$0.00 |
| Materiales de administración, emisión de documentos y artículos oficiales | \$1,115,547.00 | -\$189,375.43 | \$926,171.57 | \$926,171.57 | \$926,171.57 | \$0.00 |
| Alimentos y utensilios | \$1,114,135.00 | -\$309,250.53 | \$804,884.47 | \$804,884.47 | \$804,884.47 | \$0.00 |
| Materiales y artículos de construcción y de reparación | \$58,600.00 | -\$40,166.38 | \$18,433.62 | \$18,433.62 | \$18,433.62 | \$0.00 |
| Productos químicos, farmacéuticos y de laboratorio | \$0.00 | \$11,510.00 | \$11,510.00 | \$11,510.00 | \$11,510.00 | \$0.00 |
| Combustibles, lubricantes y aditivos | \$595,985.00 | -\$75,881.48 | \$520,103.52 | \$520,103.52 | \$520,103.52 | \$0.00 |
| Vestuario, blancos, prendas de protección y artículos deportivos | \$33,782.00 | \$28,613.60 | \$62,395.60 | \$62,395.60 | \$62,395.60 | \$0.00 |
| Herramientas, refacciones y accesorios menores | \$37,000.00 | \$19,258.52 | \$56,258.52 | \$56,258.52 | \$56,258.52 | \$0.00 |
| SERVICIOS GENERALES | \$7,865,976.00 | -\$1,153,847.62 | \$6,712,128.38 | \$6,712,128.38 | \$5,801,904.38 | \$0.00 |
| Servicios básicos | \$360,152.00 | -\$90,797.97 | \$269,354.03 | \$269,354.03 | \$269,354.03 | \$0.00 |
| Servicios de arrendamiento | \$12,600.00 | \$52,412.26 | \$65,012.26 | \$65,012.26 | \$65,012.26 | \$0.00 |
| Servicios profesionales, científicos, técnicos y otros servicios | \$600,628.00 | -\$190,931.72 | \$409,696.28 | \$409,696.28 | \$409,696.28 | \$0.00 |
| Servicios financieros, bancarios y comerciales | \$102,160.00 | -\$35,501.32 | \$66,658.68 | \$66,658.68 | \$66,658.68 | \$0.00 |
| Servicios de instalación, reparación, mantenimiento y conservación | \$344,000.00 | -\$75,921.06 | \$268,078.94 | \$268,078.94 | \$268,078.94 | \$0.00 |
| Servicios de comunicación social y publicidad | \$60,000.00 | \$127,196.20 | \$187,196.20 | \$187,196.20 | \$187,196.20 | \$0.00 |
| Servicios de traslado y viáticos | \$650,050.00 | -\$492,309.36 | \$157,740.64 | \$157,740.64 | \$157,740.64 | \$0.00 |
| Servicios oficiales | \$460,000.00 | \$199,395.62 | \$659,395.62 | \$659,395.62 | \$659,395.62 | \$0.00 |
| Otros servicios generales | \$5,276,386.00 | -\$647,390.27 | \$4,628,995.73 | \$4,628,995.73 | \$3,718,771.73 | \$0.00 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | \$963,813.00 | -\$963,813.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Transferencias internas y asignaciones al sector público | \$963,813.00 | -\$963,813.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$0.00 | \$464,907.93 | \$464,907.93 | \$464,907.93 | \$464,907.93 | \$0.00 |
| Mobiliario y equipo de administración | \$0.00 | \$334,330.21 | \$334,330.21 | \$334,330.21 | \$334,330.21 | \$0.00 |
| Maquinaria, otros equipos y herramientas | \$0.00 | \$27,875.96 | \$27,875.96 | \$27,875.96 | \$27,875.96 | \$0.00 |
| Activos intangibles | \$0.00 | \$102,701.76 | \$102,701.76 | \$102,701.76 | \$102,701.76 | \$0.00 |
| Total del Gasto | \$30,877,953.00 | \$83,210.32 | \$30,961,163.32 | \$30,961,163.32 | \$29,508,161.31 | \$0.00 |