Municipio de San Salvador
HIDALGO
Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/dic./2024

Usr: supervisor
Rep: rptEstadoAnaliticoPresupuestoEgresos

Fecha y hora de Impresión: 16/ene./2025 01:08 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
100000	**SERVICIOS PERSONALES**	**$41,402,704.76**	**$5,535,454.17**	**$46,938,158.93**	**$39,469,524.05**	**$39,469,524.05**	**$39,469,524.05**	**$39,469,524.05**	**$7,468,634.88**
110000	**Remuneraciones al personal de carácter permar**	**$26,560,982.88**	**$741,644.02**	**$27,302,626.90**	**$26,419,228.69**	**$26,419,228.69**	**$26,419,228.69**	**$26,419,228.69**	**$883,398.21**
111000	Dietas	$6,237,365.28	$0.00	$6,237,365.28	$5,517,652.88	$5,517,652.88	$5,517,652.88	$5,517,652.88	$719,712.40
111001	Dietas	$6,237,365.28	$0.00	$6,237,365.28	$5,517,652.88	$5,517,652.88	$5,517,652.88	$5,517,652.88	$719,712.40
113000	Sueldos base al personal permanente	$20,323,617.60	$741,644.02	$21,065,261.62	$20,901,575.81	$20,901,575.81	$20,901,575.81	$20,901,575.81	$163,685.81
113001	Sueldos	$20,323,617.60	$741,644.02	$21,065,261.62	$20,901,575.81	$20,901,575.81	$20,901,575.81	$20,901,575.81	$163,685.81
120000	**Remuneraciones al personal de carácter transitc**	**$652,131.00**	**$1,851,890.00**	**$2,504,021.00**	**$2,578,361.87**	**$2,578,361.87**	**$2,578,361.87**	**$2,578,361.87**	**-$74,340.87**
121000	Honorarios asimilables a salarios	$9,999.96	$0.00	$9,999.96	$0.00	$0.00	$0.00	$0.00	$9,999.96
121001	Honorarios Asimilados	$9,999.96	$0.00	$9,999.96	$0.00	$0.00	$0.00	$0.00	$9,999.96
122000	Sueldos base al personal eventual	$642,131.04	$1,851,890.00	$2,494,021.04	$2,578,361.87	$2,578,361.87	$2,578,361.87	$2,578,361.87	-$84,340.83
122001	Sueldo Base a Personal Eventual	$642,131.04	-$72,662.00	$569,469.04	$653,809.87	$653,809.87	$653,809.87	$653,809.87	-$84,340.83
122003	Lista de Raya	$0.00	$1,924,552.00	$1,924,552.00	$1,924,552.00	$1,924,552.00	$1,924,552.00	$1,924,552.00	$0.00
130000	**Remuneraciones adicionales y especiales**	**$10,280,576.00**	**$2,651,595.86**	**$12,932,171.86**	**$5,636,341.42**	**$5,636,341.42**	**$5,636,341.42**	**$5,636,341.42**	**$7,295,830.44**
131000	Primas por años de servicios efectivos prestados	$547,404.00	$0.00	$547,404.00	$486,061.00	$486,061.00	$486,061.00	$486,061.00	$61,343.00
131001	Prima Quinquenal	$547,404.00	$0.00	$547,404.00	$486,061.00	$486,061.00	$486,061.00	$486,061.00	$61,343.00
132000	Primas de vacaciones, dominical y gratificación de	$9,733,172.00	$2,522,550.86	$12,255,722.86	$5,021,235.42	$5,021,235.42	$5,021,235.42	$5,021,235.42	$7,234,487.44
132001	Prima de Vacaciones y Dominical	$1,194,027.32	$39,263.00	$1,233,290.32	$1,130,815.12	$1,130,815.12	$1,130,815.12	$1,130,815.12	$102,475.20
132002	Gratificación Anual	$8,539,144.68	$2,483,287.86	$11,022,432.54	$3,890,420.30	$3,890,420.30	$3,890,420.30	$3,890,420.30	$7,132,012.24
134000	Compensaciones	$0.00	$129,045.00	$129,045.00	$129,045.00	$129,045.00	$129,045.00	$129,045.00	$0.00
134001	Compensaciones	$0.00	$129,045.00	$129,045.00	$129,045.00	$129,045.00	$129,045.00	$129,045.00	$0.00
150000	**Otras prestaciones sociales y económicas**	**$3,909,014.88**	**$290,324.29**	**$4,199,339.17**	**$4,835,592.07**	**$4,835,592.07**	**$4,835,592.07**	**$4,835,592.07**	**-$636,252.90**
151000	Cuotas para el fondo de ahorro y fondo de trabajo	$335,232.00	$0.00	$335,232.00	$903,732.00	$903,732.00	$903,732.00	$903,732.00	-$568,500.00
151001	Cuotas para el fondo de ahorro y fondo de trabajo	$335,232.00	$0.00	$335,232.00	$903,732.00	$903,732.00	$903,732.00	$903,732.00	-$568,500.00
152000	Indemnizaciones	$2,629,382.88	$170,856.29	$2,800,239.17	$2,840,798.07	$2,840,798.07	$2,840,798.07	$2,840,798.07	-$40,558.90
152001	Indemnizaciones	$2,629,382.88	$170,856.29	$2,800,239.17	$2,840,798.07	$2,840,798.07	$2,840,798.07	$2,840,798.07	-$40,558.90
159000	Otras prestaciones sociales y económicas	$944,400.00	$119,468.00	$1,063,868.00	$1,091,062.00	$1,091,062.00	$1,091,062.00	$1,091,062.00	-$27,194.00
159002	Otras Prestaciones	$944,400.00	$119,468.00	$1,063,868.00	$1,091,062.00	$1,091,062.00	$1,091,062.00	$1,091,062.00	-$27,194.00
200000	**MATERIALES Y SUMINISTROS**	**$5,237,423.64**	**$5,511,961.69**	**$10,749,385.33**	**$10,665,487.65**	**$10,665,487.65**	**$10,665,487.65**	**$10,665,487.65**	**$83,897.68**
210000	**Materiales de administración, emisión de docun**	**$960,000.12**	**$457,717.32**	**$1,417,717.44**	**$1,404,689.00**	**$1,404,689.00**	**$1,404,689.00**	**$1,404,689.00**	**$13,028.44**
211000	Materiales, útiles y equipos menores de oficina	$350,000.04	-$52,602.04	$297,398.00	$431,352.80	$431,352.80	$431,352.80	$431,352.80	-$133,954.80
211001	Material de Oficina	$150,000.04	$47,397.96	$197,398.00	$371,202.90	$371,202.90	$371,202.90	$371,202.90	-$173,804.90
211002	Gastos de Oficina	$200,000.00	-$100,000.00	$100,000.00	$60,149.90	$60,149.90	$60,149.90	$60,149.90	$39,850.10
212000	Materiales y útiles de impresión y reproducción	$249,999.96	$433,232.70	$683,232.66	$683,232.66	$683,232.66	$683,232.66	$683,232.66	$0.00

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Rep: rptEstadoAnaliticoPresupuestoEgresos

Fecha y hora de Impresión: 16/ene./2025 01:08 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
212001	Materiales y Útiles de Impresión	$249,999.96	$433,232.70	$683,232.66	$683,232.66	$683,232.66	$683,232.66	$683,232.66	$0.00
214000	Materiales, útiles y equipos menores de tecnologí	$80,000.04	$0.00	$80,000.04	$9,330.00	$9,330.00	$9,330.00	$9,330.00	$70,670.04
214001	Material para Bienes Informáticos	$80,000.04	$0.00	$80,000.04	$9,330.00	$9,330.00	$9,330.00	$9,330.00	$70,670.04
215000	Material impreso e información digital	$50,000.04	$66,948.96	$116,949.00	$153,125.40	$153,125.40	$153,125.40	$153,125.40	-$36,176.40
215001	Suscripciones a Publicaciones y Periódicos	$50,000.04	$66,948.96	$116,949.00	$153,125.40	$153,125.40	$153,125.40	$153,125.40	-$36,176.40
216000	Material de limpieza	$200,000.04	-$24,862.30	$175,137.74	$89,368.14	$89,368.14	$89,368.14	$89,368.14	$85,769.60
216001	Material de Limpieza	$200,000.04	-$24,862.30	$175,137.74	$89,368.14	$89,368.14	$89,368.14	$89,368.14	$85,769.60
218000	Materiales para el registro e identificación de bien	$30,000.00	$35,000.00	$65,000.00	$38,280.00	$38,280.00	$38,280.00	$38,280.00	$26,720.00
218002	Identificadores e Iconos de señalización	$30,000.00	$35,000.00	$65,000.00	$38,280.00	$38,280.00	$38,280.00	$38,280.00	$26,720.00
220000	**Alimentos y utensilios**	**$250,000.08**	**-$100,000.00**	**$150,000.08**	**$163,270.55**	**$163,270.55**	**$163,270.55**	**$163,270.55**	**-$13,270.47**
221000	Productos alimenticios para personas	$250,000.08	-$100,000.00	$150,000.08	$163,270.55	$163,270.55	$163,270.55	$163,270.55	-$13,270.47
221001	Alimentación de Personas	$250,000.08	-$100,000.00	$150,000.08	$163,270.55	$163,270.55	$163,270.55	$163,270.55	-$13,270.47
240000	**Materiales y artículos de construcción y de repa**	**$600,000.00**	**$3,794,975.72**	**$4,394,975.72**	**$4,195,433.86**	**$4,195,433.86**	**$4,195,433.86**	**$4,195,433.86**	**$199,541.86**
242000	Cemento y productos de concreto	$0.00	$150,000.00	$150,000.00	$141,555.08	$141,555.08	$141,555.08	$141,555.08	$8,444.92
242001	Cemento y productos de concreto	$0.00	$150,000.00	$150,000.00	$141,555.08	$141,555.08	$141,555.08	$141,555.08	$8,444.92
244000	Madera y productos de madera	$0.00	$5,000.00	$5,000.00	$3,712.00	$3,712.00	$3,712.00	$3,712.00	$1,288.00
244001	Madera y productos de madera	$0.00	$5,000.00	$5,000.00	$3,712.00	$3,712.00	$3,712.00	$3,712.00	$1,288.00
246000	Material eléctrico y electrónico	$399,999.96	-$230,435.04	$169,564.92	$150,882.22	$150,882.22	$150,882.22	$150,882.22	$18,682.70
246001	Material Eléctrico	$399,999.96	-$230,435.04	$169,564.92	$150,882.22	$150,882.22	$150,882.22	$150,882.22	$18,682.70
247000	Artículos metálicos para la construcción	$20,000.04	$326,540.00	$346,540.04	$326,540.00	$326,540.00	$326,540.00	$326,540.00	$20,000.04
247001	Artículos metálicos para la construcción	$20,000.04	$326,540.00	$346,540.04	$326,540.00	$326,540.00	$326,540.00	$326,540.00	$20,000.04
248000	Materiales complementarios	$20,000.04	$773,333.11	$793,333.15	$773,333.11	$773,333.11	$773,333.11	$773,333.11	$20,000.04
248001	Materiales complementarios	$20,000.04	$773,333.11	$793,333.15	$773,333.11	$773,333.11	$773,333.11	$773,333.11	$20,000.04
249000	Otros materiales y artículos de construcción y repa	$159,999.96	$2,770,537.65	$2,930,537.61	$2,799,411.45	$2,799,411.45	$2,799,411.45	$2,799,411.45	$131,126.16
249001	Otros materiales y artículos de construcción y repa	$159,999.96	$2,770,537.65	$2,930,537.61	$2,799,411.45	$2,799,411.45	$2,799,411.45	$2,799,411.45	$131,126.16
250000	**Productos químicos, farmacéuticos y de laborat**	**$304,999.92**	**$12,536.08**	**$317,536.00**	**$180,278.49**	**$180,278.49**	**$180,278.49**	**$180,278.49**	**$137,257.51**
251000	Productos químicos básicos	$9,999.96	$0.00	$9,999.96	$4,662.00	$4,662.00	$4,662.00	$4,662.00	$5,337.96
251001	Sustancias Químicas	$9,999.96	$0.00	$9,999.96	$4,662.00	$4,662.00	$4,662.00	$4,662.00	$5,337.96
253000	Medicinas y productos farmacéuticos	$99,999.96	$12,536.08	$112,536.04	$112,536.04	$112,536.04	$112,536.04	$112,536.04	$0.00
253001	Medicinas y Productos Farmacéuticos	$99,999.96	$12,536.08	$112,536.04	$112,536.04	$112,536.04	$112,536.04	$112,536.04	$0.00
254000	Materiales, accesorios y suministros médicos	$99,999.96	$0.00	$99,999.96	$33,328.45	$33,328.45	$33,328.45	$33,328.45	$66,671.51
254001	Materiales y Suministros Médicos	$99,999.96	$0.00	$99,999.96	$33,328.45	$33,328.45	$33,328.45	$33,328.45	$66,671.51
256000	Fibras sintéticas, hules, plásticos y derivados	$5,000.04	$0.00	$5,000.04	$0.00	$0.00	$0.00	$0.00	$5,000.04

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
256001	Fibras sintéticas, hules, plásticos y derivados	$5,000.04	$0.00	$5,000.04	$0.00	$0.00	$0.00	$0.00	$5,000.04
259000	Otros productos químicos	$90,000.00	$0.00	$90,000.00	$29,752.00	$29,752.00	$29,752.00	$29,752.00	$60,248.00
259001	Otros productos químicos	$90,000.00	$0.00	$90,000.00	$29,752.00	$29,752.00	$29,752.00	$29,752.00	$60,248.00
260000	**Combustibles, lubricantes y aditivos**	**$1,700,000.04**	**$1,049,280.63**	**$2,749,280.67**	**$3,122,104.93**	**$3,122,104.93**	**$3,122,104.93**	**$3,122,104.93**	**-$372,824.26**
261000	Combustibles, lubricantes y aditivos	$1,700,000.04	$1,049,280.63	$2,749,280.67	$3,122,104.93	$3,122,104.93	$3,122,104.93	$3,122,104.93	-$372,824.26
261001	Combustibles y Lubricantes vehículos y equipos te	$1,700,000.04	$1,049,280.63	$2,749,280.67	$3,122,104.93	$3,122,104.93	$3,122,104.93	$3,122,104.93	-$372,824.26
270000	**Vestuario, blancos, prendas de protección y arti**	**$680,000.04**	**-$184,505.74**	**$495,494.30**	**$385,004.52**	**$385,004.52**	**$385,004.52**	**$385,004.52**	**$110,489.78**
271000	Vestuario y uniformes	$650,000.04	-$187,011.88	$462,988.16	$382,498.38	$382,498.38	$382,498.38	$382,498.38	$80,489.78
271001	Vestuario, Uniformes	$650,000.04	-$187,011.88	$462,988.16	$382,498.38	$382,498.38	$382,498.38	$382,498.38	$80,489.78
272000	Prendas de seguridad y protección personal	$30,000.00	$0.00	$30,000.00	$0.00	$0.00	$0.00	$0.00	$30,000.00
272001	Prendas de Protección	$30,000.00	$0.00	$30,000.00	$0.00	$0.00	$0.00	$0.00	$30,000.00
275000	Blancos y otros productos textiles, excepto prenda	$0.00	$2,506.14	$2,506.14	$2,506.14	$2,506.14	$2,506.14	$2,506.14	$0.00
275001	Blancos y otros productos textiles, excepto prenda	$0.00	$2,506.14	$2,506.14	$2,506.14	$2,506.14	$2,506.14	$2,506.14	$0.00
280000	**Materiales y suministros para seguridad**	**$0.00**	**$353,008.88**	**$353,008.88**	**$353,008.88**	**$353,008.88**	**$353,008.88**	**$353,008.88**	**$0.00**
283000	Prendas de protección para seguridad pública y na	$0.00	$353,008.88	$353,008.88	$353,008.88	$353,008.88	$353,008.88	$353,008.88	$0.00
283001	Prendas de protección para seguridad pública	$0.00	$353,008.88	$353,008.88	$353,008.88	$353,008.88	$353,008.88	$353,008.88	$0.00
290000	**Herramientas, refacciones y accesorios menores**	**$742,423.44**	**$128,948.80**	**$871,372.24**	**$861,697.42**	**$861,697.42**	**$861,697.42**	**$861,697.42**	**$9,674.82**
291000	Herramientas menores	$80,000.04	$0.00	$80,000.04	$58,621.50	$58,621.50	$58,621.50	$58,621.50	$21,378.54
291001	Herramientas Menores	$80,000.04	$0.00	$80,000.04	$58,621.50	$58,621.50	$58,621.50	$58,621.50	$21,378.54
292000	Refacciones y accesorios menores de edificios	$50,000.04	$0.00	$50,000.04	$0.00	$0.00	$0.00	$0.00	$50,000.04
292001	Refacciones y accesorios menores de edificios	$50,000.04	$0.00	$50,000.04	$0.00	$0.00	$0.00	$0.00	$50,000.04
294000	Refacciones y accesorios menores de equipo de c	$12,423.36	$0.00	$12,423.36	$9,820.59	$9,820.59	$9,820.59	$9,820.59	$2,602.77
294001	Refacciones y accesorios menores de equipo de c	$12,423.36	$0.00	$12,423.36	$9,820.59	$9,820.59	$9,820.59	$9,820.59	$2,602.77
296000	Refacciones y accesorios menores de equipo de tr	$349,999.92	$128,948.80	$478,948.72	$564,469.73	$564,469.73	$564,469.73	$564,469.73	-$85,521.01
296001	Refacciones	$349,999.92	$128,948.80	$478,948.72	$564,469.73	$564,469.73	$564,469.73	$564,469.73	-$85,521.01
298000	Refacciones y accesorios menores de maquinaria	$250,000.08	$0.00	$250,000.08	$228,785.60	$228,785.60	$228,785.60	$228,785.60	$21,214.48
298001	Refacciones y accesorios menores de maquinaria	$250,000.08	$0.00	$250,000.08	$228,785.60	$228,785.60	$228,785.60	$228,785.60	$21,214.48
300000	**SERVICIOS GENERALES**	**$25,540,202.40**	**$2,545,039.25**	**$28,085,241.65**	**$25,677,943.05**	**$25,677,943.05**	**$25,677,943.05**	**$25,677,943.05**	**$2,407,298.60**
310000	**Servicios básicos**	**$17,439,708.00**	**$1,893,008.48**	**$19,332,716.48**	**$17,582,307.43**	**$17,582,307.43**	**$17,582,307.43**	**$17,582,307.43**	**$1,750,409.05**
311000	Energía eléctrica	$17,169,708.00	$1,936,188.00	$19,105,896.00	$17,412,346.82	$17,412,346.82	$17,412,346.82	$17,412,346.82	$1,693,549.18
311001	Servicio de Energía Eléctrica	$17,169,708.00	$1,936,188.00	$19,105,896.00	$17,412,346.82	$17,412,346.82	$17,412,346.82	$17,412,346.82	$1,693,549.18
313000	Agua	$0.00	$29,080.53	$29,080.53	$29,080.53	$29,080.53	$29,080.53	$29,080.53	$0.00
313001	Servicio de Agua	$0.00	$29,080.53	$29,080.53	$29,080.53	$29,080.53	$29,080.53	$29,080.53	$0.00

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Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/dic./2024

Usr: supervisor
Rep: rptEstadoAnaliticoPresupuestoEgresos

Fecha y hora de Impresión: 16/ene./2025 01:08 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
314000	Telefonía tradicional	$200,000.04	-$172,260.05	$27,739.99	$0.00	$0.00	$0.00	$0.00	$27,739.99
314001	Servicio Telefónico Tradicional	$200,000.04	-$172,260.05	$27,739.99	$0.00	$0.00	$0.00	$0.00	$27,739.99
317000	Servicios de acceso de Internet, redes y procesan	$69,999.96	$100,000.00	$169,999.96	$140,880.08	$140,880.08	$140,880.08	$140,880.08	$29,119.88
317001	Servicios de Conducción de Señales Analógicas y	$69,999.96	$100,000.00	$169,999.96	$140,880.08	$140,880.08	$140,880.08	$140,880.08	$29,119.88
320000	**Servicios de arrendamiento**	**$370,000.08**	**$115,012.21**	**$485,012.29**	**$515,874.34**	**$515,874.34**	**$515,874.34**	**$515,874.34**	**-$30,862.05**
321000	Arrendamiento de terrenos	$0.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$0.00
321001	Arrendamiento de terrenos	$0.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$0.00
323000	Arrendamiento de mobiliario y equipo de administ	$20,000.04	$0.00	$20,000.04	$6,065.36	$6,065.36	$6,065.36	$6,065.36	$13,934.68
323002	Arrendamiento de Equipo de Fotocopiado	$20,000.04	$0.00	$20,000.04	$6,065.36	$6,065.36	$6,065.36	$6,065.36	$13,934.68
325000	Arrendamiento de equipo de transporte	$0.00	$5,000.00	$5,000.00	$975.37	$975.37	$975.37	$975.37	$4,024.63
325001	Servicios de arrendamiento de vehículos y equipo	$0.00	$5,000.00	$5,000.00	$975.37	$975.37	$975.37	$975.37	$4,024.63
326000	Arrendamiento de maquinaria, otros equipos y her	$0.00	$250,000.00	$250,000.00	$372,018.91	$372,018.91	$372,018.91	$372,018.91	-$122,018.91
326001	Arrendamiento de Maquinaria y Equipo	$0.00	$250,000.00	$250,000.00	$372,018.91	$372,018.91	$372,018.91	$372,018.91	-$122,018.91
329000	Otros arrendamientos	$350,000.04	-$154,987.79	$195,012.25	$121,814.70	$121,814.70	$121,814.70	$121,814.70	$73,197.55
329001	Otros arrendamientos	$350,000.04	-$154,987.79	$195,012.25	$121,814.70	$121,814.70	$121,814.70	$121,814.70	$73,197.55
330000	**Servicios profesionales, científicos, técnicos y c**	**$1,766,725.20**	**-$859,999.96**	**$906,725.24**	**$627,032.64**	**$627,032.64**	**$627,032.64**	**$627,032.64**	**$279,692.60**
331000	Servicios legales, de contabilidad, auditoría y relac	$211,725.12	$0.00	$211,725.12	$174,490.91	$174,490.91	$174,490.91	$174,490.91	$37,234.21
331001	Servicios legales	$129,999.96	$0.00	$129,999.96	$98,783.79	$98,783.79	$98,783.79	$98,783.79	$31,216.17
331002	Servicios de contabilidad, auditoría y servicios rela	$81,725.16	$0.00	$81,725.16	$75,707.12	$75,707.12	$75,707.12	$75,707.12	$6,018.04
332000	Servicios de diseño, arquitectura, ingeniería y acti	$99,999.96	$0.00	$99,999.96	$406.00	$406.00	$406.00	$406.00	$99,593.96
332001	Servicios de arquitectura, ingeniería y actividades	$99,999.96	$0.00	$99,999.96	$406.00	$406.00	$406.00	$406.00	$99,593.96
333000	Servicios de consultoría administrativa, procesos,	$35,000.04	$0.00	$35,000.04	$40,234.63	$40,234.63	$40,234.63	$40,234.63	-$5,234.59
333001	Servicios de informática	$35,000.04	$0.00	$35,000.04	$40,234.63	$40,234.63	$40,234.63	$40,234.63	-$5,234.59
334000	Servicios de capacitación	$1,050,000.00	-$859,999.96	$190,000.04	$147,004.00	$147,004.00	$147,004.00	$147,004.00	$42,996.04
334001	Capacitación	$1,050,000.00	-$859,999.96	$190,000.04	$147,004.00	$147,004.00	$147,004.00	$147,004.00	$42,996.04
336000	Servicios de apoyo administrativo, fotocopiado e ir	$370,000.08	$0.00	$370,000.08	$264,897.10	$264,897.10	$264,897.10	$264,897.10	$105,102.98
336001	Servicios de apoyo administrativo, fotocopiado e ir	$370,000.08	$0.00	$370,000.08	$264,897.10	$264,897.10	$264,897.10	$264,897.10	$105,102.98
340000	**Servicios financieros, bancarios y comerciales**	**$24,999.96**	**$0.00**	**$24,999.96**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$24,999.96**
341000	Servicios financieros y bancarios	$9,999.96	$0.00	$9,999.96	$0.00	$0.00	$0.00	$0.00	$9,999.96
341001	Intereses, Descuentos, y otros Servicios Bancarios	$9,999.96	$0.00	$9,999.96	$0.00	$0.00	$0.00	$0.00	$9,999.96
345000	Seguro de bienes patrimoniales	$15,000.00	$0.00	$15,000.00	$0.00	$0.00	$0.00	$0.00	$15,000.00
345001	Seguros	$15,000.00	$0.00	$15,000.00	$0.00	$0.00	$0.00	$0.00	$15,000.00
350000	**Servicios de instalación, reparación, mantenimi**	**$2,511,768.96**	**$172,962.21**	**$2,684,731.17**	**$2,578,458.95**	**$2,578,458.95**	**$2,578,458.95**	**$2,578,458.95**	**$106,272.22**

Municipio de San Salvador
HIDALGO
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Usr: supervisor
Rep: rptEstadoAnaliticoPresupuestoEgresos

Fecha y hora de Impresión: 16/ene./2025 01:08 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
351000	Conservación y mantenimiento menor de inmueble	$249,999.96	$0.00	$249,999.96	$113,510.00	$113,510.00	$113,510.00	$113,510.00	$136,489.96
351001	Conservación y mantenimiento menor de inmueble	$249,999.96	$0.00	$249,999.96	$113,510.00	$113,510.00	$113,510.00	$113,510.00	$136,489.96
352000	Instalación, reparación y mantenimiento de mobili	$9,999.96	$0.00	$9,999.96	$0.00	$0.00	$0.00	$0.00	$9,999.96
352001	Mantenimiento de Mobiliario y Equipo de Administ	$9,999.96	$0.00	$9,999.96	$0.00	$0.00	$0.00	$0.00	$9,999.96
353000	Instalación, reparación y mantenimiento de equipc	$80,000.04	$0.00	$80,000.04	$0.00	$0.00	$0.00	$0.00	$80,000.04
353001	Mantenimiento de bienes informáticos	$80,000.04	$0.00	$80,000.04	$0.00	$0.00	$0.00	$0.00	$80,000.04
355000	Reparación y mantenimiento de equipo de transpo	$300,000.00	$76,109.62	$376,109.62	$362,271.64	$362,271.64	$362,271.64	$362,271.64	$13,837.98
355001	Mantenimiento de Vehículos	$300,000.00	$76,109.62	$376,109.62	$362,271.64	$362,271.64	$362,271.64	$362,271.64	$13,837.98
357000	Instalación, reparación y mantenimiento de maqui	$99,999.96	$67,482.81	$167,482.77	$167,482.77	$167,482.77	$167,482.77	$167,482.77	$0.00
357002	Mantenimiento e Instalación de Equipos y Herram	$99,999.96	$67,482.81	$167,482.77	$167,482.77	$167,482.77	$167,482.77	$167,482.77	$0.00
358000	Servicios de limpieza y manejo de desechos	$1,771,769.04	$29,369.78	$1,801,138.82	$1,935,194.54	$1,935,194.54	$1,935,194.54	$1,935,194.54	-$134,055.72
358001	Servicio de Lavandería Limpieza y Fumigación	$1,771,769.04	$29,369.78	$1,801,138.82	$1,935,194.54	$1,935,194.54	$1,935,194.54	$1,935,194.54	-$134,055.72
360000	**Servicios de comunicación social y publicidad**	**$150,000.00**	**$0.00**	**$150,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$150,000.00**
361000	Difusión por radio, televisión y otros medios de m	$20,000.04	$0.00	$20,000.04	$0.00	$0.00	$0.00	$0.00	$20,000.04
361002	Impresiones y Publicaciones Oficiales	$20,000.04	$0.00	$20,000.04	$0.00	$0.00	$0.00	$0.00	$20,000.04
363000	Servicios de creatividad, preproducción y producc	$129,999.96	$0.00	$129,999.96	$0.00	$0.00	$0.00	$0.00	$129,999.96
363001	Servicios de creatividad, preproducción y producc	$129,999.96	$0.00	$129,999.96	$0.00	$0.00	$0.00	$0.00	$129,999.96
370000	**Servicios de traslado y viáticos**	**$20,000.04**	**$0.00**	**$20,000.04**	**$10,594.05**	**$10,594.05**	**$10,594.05**	**$10,594.05**	**$9,405.99**
372000	Pasajes terrestres	$20,000.04	$0.00	$20,000.04	$10,594.05	$10,594.05	$10,594.05	$10,594.05	$9,405.99
372001	Pasajes terrestres	$20,000.04	$0.00	$20,000.04	$10,594.05	$10,594.05	$10,594.05	$10,594.05	$9,405.99
380000	**Servicios oficiales**	**$2,150,000.04**	**-$804,402.69**	**$1,345,597.35**	**$1,409,190.75**	**$1,409,190.75**	**$1,409,190.75**	**$1,409,190.75**	**-$63,593.40**
381000	Gastos de ceremonial	$300,000.00	$0.00	$300,000.00	$153,576.54	$153,576.54	$153,576.54	$153,576.54	$146,423.46
381001	Gastos de Ceremonial	$300,000.00	$0.00	$300,000.00	$153,576.54	$153,576.54	$153,576.54	$153,576.54	$146,423.46
382000	Gastos de orden social y cultural	$1,850,000.04	-$804,402.69	$1,045,597.35	$1,255,614.21	$1,255,614.21	$1,255,614.21	$1,255,614.21	-$210,016.86
382001	Gastos de orden social	$1,850,000.04	-$804,402.69	$1,045,597.35	$1,255,614.21	$1,255,614.21	$1,255,614.21	$1,255,614.21	-$210,016.86
390000	**Otros servicios generales**	**$1,107,000.12**	**$2,028,459.00**	**$3,135,459.12**	**$2,954,484.89**	**$2,954,484.89**	**$2,954,484.89**	**$2,954,484.89**	**$180,974.23**
392000	Impuestos y derechos	$300,000.00	$14,027.00	$314,027.00	$56,568.89	$56,568.89	$56,568.89	$56,568.89	$257,458.11
392005	Pago de otros impuestos	$0.00	$16,185.00	$16,185.00	$16,185.00	$16,185.00	$16,185.00	$16,185.00	$0.00
392006	Pago de derechos	$300,000.00	-$2,158.00	$297,842.00	$40,383.89	$40,383.89	$40,383.89	$40,383.89	$257,458.11
394000	Sentencias y resoluciones por autoridad competen	$0.00	$2,014,432.00	$2,014,432.00	$2,014,432.00	$2,014,432.00	$2,014,432.00	$2,014,432.00	$0.00
394001	Gastos Derivados de una Resolución Judicial	$0.00	$2,014,432.00	$2,014,432.00	$2,014,432.00	$2,014,432.00	$2,014,432.00	$2,014,432.00	$0.00
395000	Penas, multas, accesorios y actualizaciones	$7,000.08	$0.00	$7,000.08	$0.00	$0.00	$0.00	$0.00	$7,000.08
395001	Penas, multas, accesorios y actualizaciones	$7,000.08	$0.00	$7,000.08	$0.00	$0.00	$0.00	$0.00	$7,000.08

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Fecha y hora de Impresión: 16/ene./2025 01:08 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
398000	Impuesto sobre nóminas y otros que se deriven de	$800,000.04	$0.00	$800,000.04	$883,484.00	$883,484.00	$883,484.00	$883,484.00	-$83,483.96
398001	Impuesto sobre nóminas y otros que se deriven de	$800,000.04	$0.00	$800,000.04	$883,484.00	$883,484.00	$883,484.00	$883,484.00	-$83,483.96
400000	**TRANSFERENCIAS, ASIGNACIONES, SUE**	**$18,329,198.68**	**$2,350,086.70**	**$20,679,285.38**	**$18,546,807.09**	**$18,546,807.09**	**$18,546,807.09**	**$18,546,807.09**	**$2,132,478.29**
410000	**Transferencias internas y asignaciones al sector**	**$5,567,047.04**	**$235,754.73**	**$5,802,801.77**	**$5,949,812.30**	**$5,949,812.30**	**$5,949,812.30**	**$5,949,812.30**	**-$147,010.53**
415000	Transferencias internas otorgadas a entidades pa	$5,112,337.04	$235,754.73	$5,348,091.77	$5,591,072.71	$5,591,072.71	$5,591,072.71	$5,591,072.71	-$242,980.94
415001	Transferencias internas otorgadas a entidades pa	$5,112,337.04	$235,754.73	$5,348,091.77	$5,591,072.71	$5,591,072.71	$5,591,072.71	$5,591,072.71	-$242,980.94
416000	Transferencias internas otorgadas a entidades pa	$115,509.96	$0.00	$115,509.96	$76,736.00	$76,736.00	$76,736.00	$76,736.00	$38,773.96
416001	Transferencias internas otorgadas a entidades pa	$115,509.96	$0.00	$115,509.96	$76,736.00	$76,736.00	$76,736.00	$76,736.00	$38,773.96
417000	Transferencias internas otorgadas a fideicomisos	$79,200.00	$0.00	$79,200.00	$52,800.00	$52,800.00	$52,800.00	$52,800.00	$26,400.00
417001	Transferencias internas otorgadas a fideicomisos	$79,200.00	$0.00	$79,200.00	$52,800.00	$52,800.00	$52,800.00	$52,800.00	$26,400.00
418000	Transferencias internas otorgadas a instituciones	$260,000.04	$0.00	$260,000.04	$229,203.59	$229,203.59	$229,203.59	$229,203.59	$30,796.45
418001	Transferencias internas otorgadas a instituciones	$260,000.04	$0.00	$260,000.04	$229,203.59	$229,203.59	$229,203.59	$229,203.59	$30,796.45
430000	**Subsidios y subvenciones**	**$120,000.00**	**$0.00**	**$120,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$120,000.00**
439000	Otros subsidios	$120,000.00	$0.00	$120,000.00	$0.00	$0.00	$0.00	$0.00	$120,000.00
439001	Otros subsidios	$120,000.00	$0.00	$120,000.00	$0.00	$0.00	$0.00	$0.00	$120,000.00
440000	**Ayudas sociales**	**$10,976,751.92**	**$2,114,331.97**	**$13,091,083.89**	**$10,855,454.79**	**$10,855,454.79**	**$10,855,454.79**	**$10,855,454.79**	**$2,235,629.10**
441000	Ayudas sociales a personas	$7,631,781.44	$4,003,610.94	$11,635,392.38	$10,419,914.79	$10,419,914.79	$10,419,914.79	$10,419,914.79	$1,215,477.59
441001	Ayudas sociales a personas	$7,631,781.44	$4,003,610.94	$11,635,392.38	$10,419,914.79	$10,419,914.79	$10,419,914.79	$10,419,914.79	$1,215,477.59
443000	Ayudas sociales a instituciones de enseñanza	$1,929,999.96	-$889,279.01	$1,040,720.95	$365,768.74	$365,768.74	$365,768.74	$365,768.74	$674,952.21
443001	Ayudas sociales a instituciones de enseñanza	$1,929,999.96	-$889,279.01	$1,040,720.95	$365,768.74	$365,768.74	$365,768.74	$365,768.74	$674,952.21
445000	Ayudas sociales a instituciones sin fines de lucro	$1,414,970.52	-$999,999.96	$414,970.56	$69,771.26	$69,771.26	$69,771.26	$69,771.26	$345,199.30
445001	Subsidios para el Fomento Deportivo	$1,414,970.52	-$999,999.96	$414,970.56	$69,771.26	$69,771.26	$69,771.26	$69,771.26	$345,199.30
450000	**Pensiones y jubilaciones**	**$1,665,399.72**	**$0.00**	**$1,665,399.72**	**$1,741,540.00**	**$1,741,540.00**	**$1,741,540.00**	**$1,741,540.00**	**-$76,140.28**
452000	Jubilaciones	$1,665,399.72	$0.00	$1,665,399.72	$1,741,540.00	$1,741,540.00	$1,741,540.00	$1,741,540.00	-$76,140.28
452001	Jubilaciones	$1,665,399.72	$0.00	$1,665,399.72	$1,741,540.00	$1,741,540.00	$1,741,540.00	$1,741,540.00	-$76,140.28
500000	**BIENES MUEBLES, INMUEBLES E INTAN**	**$2,888,231.04**	**-$1,687,273.80**	**$1,200,957.24**	**$601,867.69**	**$601,867.69**	**$601,867.69**	**$70,164.65**	**$599,089.55**
510000	**Mobiliario y equipo de administración**	**$450,000.12**	**$572,726.16**	**$1,022,726.28**	**$592,178.69**	**$592,178.69**	**$592,178.69**	**$60,475.65**	**$430,547.59**
511000	Muebles de oficina y estantería	$110,000.04	$0.00	$110,000.04	$1,590.00	$1,590.00	$1,590.00	$1,590.00	$108,410.04
511001	Muebles de oficina y estantería	$110,000.04	$0.00	$110,000.04	$1,590.00	$1,590.00	$1,590.00	$1,590.00	$108,410.04
513000	Bienes artísticos, culturales y científicos	$120,000.00	$0.00	$120,000.00	$0.00	$0.00	$0.00	$0.00	$120,000.00
513001	Bienes Artísticos y Culturales	$120,000.00	$0.00	$120,000.00	$0.00	$0.00	$0.00	$0.00	$120,000.00
515000	Equipo de cómputo y de tecnología de la informaci	$200,000.04	$572,726.16	$772,726.20	$590,588.69	$590,588.69	$590,588.69	$58,885.65	$182,137.51
515001	Bienes informáticos	$200,000.04	$572,726.16	$772,726.20	$590,588.69	$590,588.69	$590,588.69	$58,885.65	$182,137.51

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
519000	Otros mobiliarios y equipos de administración	$20,000.04	$0.00	$20,000.04	$0.00	$0.00	$0.00	$0.00	$20,000.04
519001	Equipo de Administración	$20,000.04	$0.00	$20,000.04	$0.00	$0.00	$0.00	$0.00	$20,000.04
520000	**Mobiliario y equipo educacional y recreativo**	**$28,230.96**	**$0.00**	**$28,230.96**	**$9,689.00**	**$9,689.00**	**$9,689.00**	**$9,689.00**	**$18,541.96**
523000	Cámaras fotográficas y de video	$28,230.96	$0.00	$28,230.96	$9,689.00	$9,689.00	$9,689.00	$9,689.00	$18,541.96
523001	Cámaras fotográficas y de video	$28,230.96	$0.00	$28,230.96	$9,689.00	$9,689.00	$9,689.00	$9,689.00	$18,541.96
530000	**Equipo e instrumental médico y de laboratorio**	**$50,000.04**	**$0.00**	**$50,000.04**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$50,000.04**
531000	Equipo médico y de laboratorio	$50,000.04	$0.00	$50,000.04	$0.00	$0.00	$0.00	$0.00	$50,000.04
531001	Equipo médico y de laboratorio	$50,000.04	$0.00	$50,000.04	$0.00	$0.00	$0.00	$0.00	$50,000.04
540000	**Vehículos y equipo de transporte**	**$1,260,000.00**	**-$1,260,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
541000	Vehiculos y equipo terrestre	$1,260,000.00	-$1,260,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
541001	Vehículos y Equipo Terrestre	$1,260,000.00	-$1,260,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
560000	**Maquinaria, otros equipos y herramientas**	**$99,999.96**	**$0.00**	**$99,999.96**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$99,999.96**
569000	Otros equipos	$99,999.96	$0.00	$99,999.96	$0.00	$0.00	$0.00	$0.00	$99,999.96
569001	Otros equipos	$99,999.96	$0.00	$99,999.96	$0.00	$0.00	$0.00	$0.00	$99,999.96
580000	**Bienes Inmuebles**	**$999,999.96**	**-$999,999.96**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
581000	Terrenos	$999,999.96	-$999,999.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
581001	Terrenos	$999,999.96	-$999,999.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
600000	**INVERSION PUBLICA**	**$38,948,922.44**	**-$7,297,632.81**	**$31,651,289.63**	**$24,777,384.99**	**$24,777,384.99**	**$24,777,384.99**	**$24,777,384.99**	**$6,873,904.64**
610000	**Obra pública en bienes de dominio público**	**$38,948,922.44**	**-$7,297,632.81**	**$31,651,289.63**	**$24,777,384.99**	**$24,777,384.99**	**$24,777,384.99**	**$24,777,384.99**	**$6,873,904.64**
612000	Edificación no habitacional	$22,272,455.72	-$16,389,035.79	$5,883,419.93	$4,110,726.25	$4,110,726.25	$4,110,726.25	$4,110,726.25	$1,772,693.68
612001	Edificación no habitacional	$22,272,455.72	-$16,389,035.79	$5,883,419.93	$4,110,726.25	$4,110,726.25	$4,110,726.25	$4,110,726.25	$1,772,693.68
613000	Construcción de obras para el abastecimiento de	$5,558,822.28	-$651,747.65	$4,907,074.63	$1,749,793.42	$1,749,793.42	$1,749,793.42	$1,749,793.42	$3,157,281.21
613001	Construcción de obras para el abastecimiento de	$5,558,822.28	-$651,747.65	$4,907,074.63	$1,749,793.42	$1,749,793.42	$1,749,793.42	$1,749,793.42	$3,157,281.21
614000	División de terrenos y construcción de obras de ur	$5,558,822.28	$13,328,398.79	$18,887,221.07	$18,240,635.32	$18,240,635.32	$18,240,635.32	$18,240,635.32	$646,585.75
614001	División de terrenos y construcción de obras de ur	$5,558,822.28	$13,328,398.79	$18,887,221.07	$18,240,635.32	$18,240,635.32	$18,240,635.32	$18,240,635.32	$646,585.75
615000	Construcción de vías de comunicación	$5,558,822.16	-$3,585,248.16	$1,973,574.00	$676,230.00	$676,230.00	$676,230.00	$676,230.00	$1,297,344.00
615001	Construcción de vías de comunicación	$5,558,822.16	-$3,585,248.16	$1,973,574.00	$676,230.00	$676,230.00	$676,230.00	$676,230.00	$1,297,344.00
	Total	**$132,346,682.96**	**$6,957,635.20**	**$139,304,318.16**	**$119,739,014.52**	**$119,739,014.52**	**$119,739,014.52**	**$119,207,311.48**	**$19,565,303....**

TESORERIA MUNICIPAL SAN SALVADOR, HGO. 2024-2027

SINDICO PROCURADOR SAN SALVADOR, HGO. 2024-2027

PRESIDENCIA MUNICIPAL SAN SALVADOR, HGO. 2024-2027