



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
0101	PRESIDENCIA MUNICIPAL							
1000	SERVICIOS PERSONALES	\$2,489,695.86	-\$474,859.25	\$2,014,836.61	\$2,014,836.61	\$2,014,836.61	\$2,014,836.61	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$1,434,056.64	-\$216,123.24	\$1,217,933.40	\$1,217,933.40	\$1,217,933.40	\$1,217,933.40	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$1,434,056.64	-\$216,123.24	\$1,217,933.40	\$1,217,933.40	\$1,217,933.40	\$1,217,933.40	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,434,056.64	-\$216,123.24	\$1,217,933.40	\$1,217,933.40	\$1,217,933.40	\$1,217,933.40	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$949,839.22	-\$252,346.17	\$697,493.05	\$697,493.05	\$697,493.05	\$697,493.05	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$254,511.22	-\$39,247.17	\$215,264.05	\$215,264.05	\$215,264.05	\$215,264.05	\$0.00
1321	PRIMA VACACIONAL	\$15,259.13	-\$10,862.10	\$4,397.03	\$4,397.03	\$4,397.03	\$4,397.03	\$0.00
1322	AGUINALDOS	\$239,252.09	-\$28,385.07	\$210,867.02	\$210,867.02	\$210,867.02	\$210,867.02	\$0.00
1340	COMPENSACIONES	\$695,328.00	-\$213,099.00	\$482,229.00	\$482,229.00	\$482,229.00	\$482,229.00	\$0.00
1341	COMPENSACIONES	\$695,328.00	-\$213,099.00	\$482,229.00	\$482,229.00	\$482,229.00	\$482,229.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$105,800.00	-\$6,389.84	\$99,410.16	\$99,410.16	\$99,410.16	\$99,410.16	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1520	INDEMNIZACIONES	\$0.00	\$18,401.00	\$18,401.00	\$18,401.00	\$18,401.00	\$18,401.00	\$0.00
1522	INDEMNIZACIONES	\$0.00	\$18,401.00	\$18,401.00	\$18,401.00	\$18,401.00	\$18,401.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$99,800.00	-\$18,790.84	\$81,009.16	\$81,009.16	\$81,009.16	\$81,009.16	\$0.00
1542	DESPENSA	\$98,400.00	-\$23,900.00	\$74,500.00	\$74,500.00	\$74,500.00	\$74,500.00	\$0.00
1543	VACACIONES	\$0.00	\$6,509.16	\$6,509.16	\$6,509.16	\$6,509.16	\$6,509.16	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$1,400.00	-\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$883,500.00	-\$648,313.48	\$235,186.52	\$235,186.52	\$235,186.52	\$235,186.52	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$98,500.00	-\$54,677.35	\$43,822.65	\$43,822.65	\$43,822.65	\$43,822.65	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$52,000.00	-\$23,137.44	\$28,862.56	\$28,862.56	\$28,862.56	\$28,862.56	\$0.00
2111	MATERIAL DE OFICINA	\$34,500.00	-\$12,586.26	\$21,913.74	\$21,913.74	\$21,913.74	\$21,913.74	\$0.00
2112	GASTOS DE OFICINA	\$17,500.00	-\$10,551.18	\$6,948.82	\$6,948.82	\$6,948.82	\$6,948.82	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$28,500.00	-\$21,169.36	\$7,330.64	\$7,330.64	\$7,330.64	\$7,330.64	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$28,500.00	-\$21,169.36	\$7,330.64	\$7,330.64	\$7,330.64	\$7,330.64	\$0.00
2160	MATERIAL DE LIMPIEZA	\$18,000.00	-\$10,370.55	\$7,629.45	\$7,629.45	\$7,629.45	\$7,629.45	\$0.00
2161	MATERIAL DE LIMPIEZA	\$18,000.00	-\$10,370.55	\$7,629.45	\$7,629.45	\$7,629.45	\$7,629.45	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$700,000.00	-\$565,379.37	\$134,620.63	\$134,620.63	\$134,620.63	\$134,620.63	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$700,000.00	-\$567,363.37	\$132,636.63	\$132,636.63	\$132,636.63	\$132,636.63	\$0.00



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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2211	ALIMENTACION DE PERSONAS	\$700,000.00	-\$567,363.37	\$132,636.63	\$132,636.63	\$132,636.63	\$132,636.63	\$132,636.63	\$0.00
2230	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	\$0.00	\$1,984.00	\$1,984.00	\$1,984.00	\$1,984.00	\$1,984.00	\$1,984.00	\$0.00
2231	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	\$0.00	\$1,984.00	\$1,984.00	\$1,984.00	\$1,984.00	\$1,984.00	\$1,984.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$75,000.00	-\$65,906.94	\$9,093.06	\$9,093.06	\$9,093.06	\$9,093.06	\$9,093.06	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$75,000.00	-\$65,906.94	\$9,093.06	\$9,093.06	\$9,093.06	\$9,093.06	\$9,093.06	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$75,000.00	-\$65,906.94	\$9,093.06	\$9,093.06	\$9,093.06	\$9,093.06	\$9,093.06	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$0.00	\$33,779.20	\$33,779.20	\$33,779.20	\$33,779.20	\$33,779.20	\$33,779.20	\$0.00
2710	VESTUARIO Y UNIFORMES	\$0.00	\$33,779.20	\$33,779.20	\$33,779.20	\$33,779.20	\$33,779.20	\$33,779.20	\$0.00
2711	VESTUARIO Y UNIFORMES	\$0.00	\$33,779.20	\$33,779.20	\$33,779.20	\$33,779.20	\$33,779.20	\$33,779.20	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$10,000.00	\$3,870.98	\$13,870.98	\$13,870.98	\$13,870.98	\$13,870.98	\$13,870.98	\$0.00
2910	HERRAMIENTAS MENORES	\$0.00	\$1,568.24	\$1,568.24	\$1,568.24	\$1,568.24	\$1,568.24	\$1,568.24	\$0.00
2911	HERRAMIENTAS MENORES	\$0.00	\$1,568.24	\$1,568.24	\$1,568.24	\$1,568.24	\$1,568.24	\$1,568.24	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$0.00	\$4,988.00	\$4,988.00	\$4,988.00	\$4,988.00	\$4,988.00	\$4,988.00	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$0.00	\$4,988.00	\$4,988.00	\$4,988.00	\$4,988.00	\$4,988.00	\$4,988.00	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$10,000.00	-\$2,685.26	\$7,314.74	\$7,314.74	\$7,314.74	\$7,314.74	\$7,314.74	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$10,000.00	-\$2,685.26	\$7,314.74	\$7,314.74	\$7,314.74	\$7,314.74	\$7,314.74	\$0.00
3000	SERVICIOS GENERALES	\$10,317,300.00	-\$10,300,155...	\$17,144.12	\$17,144.12	\$17,144.12	\$17,144.12	\$17,144.12	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,146,300.00	-\$1,146,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$1,146,300.00	-\$1,146,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3291	OTROS ARRENDAMIENTOS	\$1,146,300.00	-\$1,146,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$80,000.00	-\$78,213.60	\$1,786.40	\$1,786.40	\$1,786.40	\$1,786.40	\$1,786.40	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$80,000.00	-\$78,213.60	\$1,786.40	\$1,786.40	\$1,786.40	\$1,786.40	\$1,786.40	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$80,000.00	-\$78,213.60	\$1,786.40	\$1,786.40	\$1,786.40	\$1,786.40	\$1,786.40	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$33,500.00	-\$18,918.28	\$14,581.72	\$14,581.72	\$14,581.72	\$14,581.72	\$14,581.72	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR/	\$33,500.00	-\$18,918.28	\$14,581.72	\$14,581.72	\$14,581.72	\$14,581.72	\$14,581.72	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$33,500.00	-\$18,918.28	\$14,581.72	\$14,581.72	\$14,581.72	\$14,581.72	\$14,581.72	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$30,000.00	-\$29,224.00	\$776.00	\$776.00	\$776.00	\$776.00	\$776.00	\$0.00
3750	VIATICOS EN EL PAIS	\$30,000.00	-\$29,224.00	\$776.00	\$776.00	\$776.00	\$776.00	\$776.00	\$0.00
3751	VIATICOS EN EL PAIS	\$30,000.00	-\$29,224.00	\$776.00	\$776.00	\$776.00	\$776.00	\$776.00	\$0.00
3800	SERVICIOS OFICIALES	\$9,027,500.00	-\$9,027,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3810	GASTOS CEREMONIAL	\$17,500.00	-\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3811	GASTOS DE CEREMONIAL	\$17,500.00	-\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$9,000,000.00	-\$9,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$9,000,000.00	-\$9,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3850	GASTOS DE REPRESENTACIÓN	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3851	GASTOS DE REPRESENTACIÓN	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$11,949,942.00	\$1,523,040.00	\$13,472,982.00	\$13,472,982.00	\$13,472,982.00	\$13,472,982.00	\$13,472,982.00	\$0.00
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL S	\$11,705,382.00	\$1,504,696.00	\$13,210,078.00	\$13,210,078.00	\$13,210,078.00	\$13,210,078.00	\$13,210,078.00	\$0.00
4150	TRANSFERENCIA INTERNAS OTORGADAS A ENTIDAD	\$11,705,382.00	\$1,504,696.00	\$13,210,078.00	\$13,210,078.00	\$13,210,078.00	\$13,210,078.00	\$13,210,078.00	\$0.00
4151	TRANSFERENCIAS INTERNAR OTORGADAS A ENTIDAD	\$11,705,382.00	\$1,504,696.00	\$13,210,078.00	\$13,210,078.00	\$13,210,078.00	\$13,210,078.00	\$13,210,078.00	\$0.00
4500	PENSIONES Y JUBILACIONES	\$244,560.00	\$18,344.00	\$262,904.00	\$262,904.00	\$262,904.00	\$262,904.00	\$262,904.00	\$0.00
4520	JUBILACIONES	\$244,560.00	\$18,344.00	\$262,904.00	\$262,904.00	\$262,904.00	\$262,904.00	\$262,904.00	\$0.00
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$244,560.00	\$18,344.00	\$262,904.00	\$262,904.00	\$262,904.00	\$262,904.00	\$262,904.00	\$0.00
9000	DEUDA PÚBLICA	\$0.00	\$4,718.99	\$4,718.99	\$4,718.99	\$4,718.99	\$4,718.99	\$4,718.99	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A	\$0.00	\$4,718.99	\$4,718.99	\$4,718.99	\$4,718.99	\$4,718.99	\$4,718.99	\$0.00
9910	ADEFAS	\$0.00	\$4,718.99	\$4,718.99	\$4,718.99	\$4,718.99	\$4,718.99	\$4,718.99	\$0.00
9911	ADEFAS	\$0.00	\$4,718.99	\$4,718.99	\$4,718.99	\$4,718.99	\$4,718.99	\$4,718.99	\$0.00
PRESIDENCIA MUNICIPAL		\$25,640,437.86	-\$9,895,56...	\$15,744,868.24	\$15,744,868.24	\$15,744,868.24	\$15,744,868.24	\$15,744,868.24	\$0.00
0108 H. ASAMBLEA MUNICIPAL									
1000	SERVICIOS PERSONALES	\$10,022,334.87	\$352,144.94	\$10,374,479.81	\$10,374,479.81	\$10,374,479.81	\$10,374,479.81	\$10,374,479.81	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$8,427,441.36	\$190,274.64	\$8,617,716.00	\$8,617,716.00	\$8,617,716.00	\$8,617,716.00	\$8,617,716.00	\$0.00
1110	DIETAS	\$7,670,688.00	\$0.00	\$7,670,688.00	\$7,670,688.00	\$7,670,688.00	\$7,670,688.00	\$7,670,688.00	\$0.00
1111	DIETAS	\$7,670,688.00	\$0.00	\$7,670,688.00	\$7,670,688.00	\$7,670,688.00	\$7,670,688.00	\$7,670,688.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$756,753.36	\$190,274.64	\$947,028.00	\$947,028.00	\$947,028.00	\$947,028.00	\$947,028.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$756,753.36	\$190,274.64	\$947,028.00	\$947,028.00	\$947,028.00	\$947,028.00	\$947,028.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,366,493.51	\$82,595.18	\$1,449,088.69	\$1,449,088.69	\$1,449,088.69	\$1,449,088.69	\$1,449,088.69	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$109,522.45	\$12,920.55	\$122,443.00	\$122,443.00	\$122,443.00	\$122,443.00	\$122,443.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$109,522.45	\$12,920.55	\$122,443.00	\$122,443.00	\$122,443.00	\$122,443.00	\$122,443.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$210,091.06	\$76,117.63	\$286,208.69	\$286,208.69	\$286,208.69	\$286,208.69	\$286,208.69	\$0.00
1321	PRIMA VACACIONAL	\$27,689.14	\$3,613.22	\$31,302.36	\$31,302.36	\$31,302.36	\$31,302.36	\$31,302.36	\$0.00
1322	AGUINALDOS	\$182,401.92	\$72,504.41	\$254,906.33	\$254,906.33	\$254,906.33	\$254,906.33	\$254,906.33	\$0.00
1340	COMPENSACIONES	\$1,046,880.00	-\$6,443.00	\$1,040,437.00	\$1,040,437.00	\$1,040,437.00	\$1,040,437.00	\$1,040,437.00	\$0.00
1341	COMPENSACIONES	\$1,046,880.00	-\$6,443.00	\$1,040,437.00	\$1,040,437.00	\$1,040,437.00	\$1,040,437.00	\$1,040,437.00	\$0.00



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1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$228,400.00	\$79,275.12	\$307,675.12	\$307,675.12	\$307,675.12	\$307,675.12	\$307,675.12	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$24,000.00	\$14,400.00	\$38,400.00	\$38,400.00	\$38,400.00	\$38,400.00	\$38,400.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$24,000.00	\$14,400.00	\$38,400.00	\$38,400.00	\$38,400.00	\$38,400.00	\$38,400.00	\$0.00
1520	INDEMNIZACIONES	\$0.00	\$38,472.51	\$38,472.51	\$38,472.51	\$38,472.51	\$38,472.51	\$38,472.51	\$0.00
1522	INDEMNIZACIONES	\$0.00	\$38,472.51	\$38,472.51	\$38,472.51	\$38,472.51	\$38,472.51	\$38,472.51	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$204,400.00	\$22,784.61	\$227,184.61	\$227,184.61	\$227,184.61	\$227,184.61	\$227,184.61	\$0.00
1542	DESPENSA	\$201,600.00	\$16,800.00	\$218,400.00	\$218,400.00	\$218,400.00	\$218,400.00	\$218,400.00	\$0.00
1543	VACACIONES	\$0.00	\$5,984.61	\$5,984.61	\$5,984.61	\$5,984.61	\$5,984.61	\$5,984.61	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$2,800.00	\$0.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$3,618.00	\$3,618.00	\$3,618.00	\$3,618.00	\$3,618.00	\$3,618.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$3,618.00	\$3,618.00	\$3,618.00	\$3,618.00	\$3,618.00	\$3,618.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$43,700.00	\$63,091.71	\$106,791.71	\$106,791.71	\$106,791.71	\$106,791.71	\$106,791.71	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$36,200.00	\$5,820.28	\$42,020.28	\$42,020.28	\$42,020.28	\$42,020.28	\$42,020.28	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$30,000.00	\$3,475.77	\$33,475.77	\$33,475.77	\$33,475.77	\$33,475.77	\$33,475.77	\$0.00
2111	MATERIAL DE OFICINA	\$30,000.00	\$3,475.77	\$33,475.77	\$33,475.77	\$33,475.77	\$33,475.77	\$33,475.77	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$5,000.00	\$3,544.51	\$8,544.51	\$8,544.51	\$8,544.51	\$8,544.51	\$8,544.51	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$5,000.00	\$3,544.51	\$8,544.51	\$8,544.51	\$8,544.51	\$8,544.51	\$8,544.51	\$0.00
2160	MATERIAL DE LIMPIEZA	\$1,200.00	-\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2161	MATERIAL DE LIMPIEZA	\$1,200.00	-\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$7,500.00	\$35,407.97	\$42,907.97	\$42,907.97	\$42,907.97	\$42,907.97	\$42,907.97	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$7,500.00	\$35,407.97	\$42,907.97	\$42,907.97	\$42,907.97	\$42,907.97	\$42,907.97	\$0.00
2211	ALIMENTACION DE PERSONAS	\$7,500.00	\$35,407.97	\$42,907.97	\$42,907.97	\$42,907.97	\$42,907.97	\$42,907.97	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$19,706.45	\$19,706.45	\$19,706.45	\$19,706.45	\$19,706.45	\$19,706.45	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$19,706.45	\$19,706.45	\$19,706.45	\$19,706.45	\$19,706.45	\$19,706.45	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$19,706.45	\$19,706.45	\$19,706.45	\$19,706.45	\$19,706.45	\$19,706.45	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$0.00	\$1,617.01	\$1,617.01	\$1,617.01	\$1,617.01	\$1,617.01	\$1,617.01	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$0.00	\$1,617.01	\$1,617.01	\$1,617.01	\$1,617.01	\$1,617.01	\$1,617.01	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$0.00	\$1,617.01	\$1,617.01	\$1,617.01	\$1,617.01	\$1,617.01	\$1,617.01	\$0.00
3000	SERVICIOS GENERALES	\$51,500.00	\$62,063.09	\$113,563.09	\$113,563.09	\$113,563.09	\$113,563.09	\$113,563.09	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$37,932.00	\$37,932.00	\$37,932.00	\$37,932.00	\$37,932.00	\$37,932.00	\$0.00
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$37,932.00	\$37,932.00	\$37,932.00	\$37,932.00	\$37,932.00	\$37,932.00	\$0.00
3251	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$37,932.00	\$37,932.00	\$37,932.00	\$37,932.00	\$37,932.00	\$37,932.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$7,500.00	\$1,428.64	\$8,928.64	\$8,928.64	\$8,928.64	\$8,928.64	\$8,928.64	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$7,500.00	-\$3,211.36	\$4,288.64	\$4,288.64	\$4,288.64	\$4,288.64	\$4,288.64	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$7,500.00	-\$3,211.36	\$4,288.64	\$4,288.64	\$4,288.64	\$4,288.64	\$4,288.64	\$0.00
3390	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TECN	\$0.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00
3391	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCN	\$0.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$0.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR/	\$0.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$0.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$20,000.00	\$24,855.45	\$44,855.45	\$44,855.45	\$44,855.45	\$44,855.45	\$44,855.45	\$0.00
3710	PASAJES AÉREOS	\$0.00	\$7,888.00	\$7,888.00	\$7,888.00	\$7,888.00	\$7,888.00	\$7,888.00	\$0.00
3711	PASAJES AÉREOS	\$0.00	\$7,888.00	\$7,888.00	\$7,888.00	\$7,888.00	\$7,888.00	\$7,888.00	\$0.00
3750	VIATICOS EN EL PAIS	\$20,000.00	-\$6,269.31	\$13,730.69	\$13,730.69	\$13,730.69	\$13,730.69	\$13,730.69	\$0.00
3751	VIATICOS EN EL PAIS	\$20,000.00	-\$6,269.31	\$13,730.69	\$13,730.69	\$13,730.69	\$13,730.69	\$13,730.69	\$0.00
3780	SERVICIOS INTEGRALES DE TRASLADO Y VIATICOS	\$0.00	\$23,236.76	\$23,236.76	\$23,236.76	\$23,236.76	\$23,236.76	\$23,236.76	\$0.00
3781	SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS	\$0.00	\$23,236.76	\$23,236.76	\$23,236.76	\$23,236.76	\$23,236.76	\$23,236.76	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$24,000.00	-\$14,243.00	\$9,757.00	\$9,757.00	\$9,757.00	\$9,757.00	\$9,757.00	\$0.00
3920	IMPUESTOS Y DERECHOS	\$24,000.00	-\$14,243.00	\$9,757.00	\$9,757.00	\$9,757.00	\$9,757.00	\$9,757.00	\$0.00
3926	PAGO DE DERECHOS	\$24,000.00	-\$14,243.00	\$9,757.00	\$9,757.00	\$9,757.00	\$9,757.00	\$9,757.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE:	\$0.00	\$359,512.44	\$359,512.44	\$359,512.44	\$359,512.44	\$359,512.44	\$359,512.44	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$15,612.44	\$15,612.44	\$15,612.44	\$15,612.44	\$15,612.44	\$15,612.44	\$0.00
5150	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA II	\$0.00	\$15,612.44	\$15,612.44	\$15,612.44	\$15,612.44	\$15,612.44	\$15,612.44	\$0.00
5151	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍA DE LA INF	\$0.00	\$15,612.44	\$15,612.44	\$15,612.44	\$15,612.44	\$15,612.44	\$15,612.44	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$343,900.00	\$343,900.00	\$343,900.00	\$343,900.00	\$343,900.00	\$343,900.00	\$0.00
5410	AUTOMOVILES Y EQUIPO TERRESTRE	\$0.00	\$343,900.00	\$343,900.00	\$343,900.00	\$343,900.00	\$343,900.00	\$343,900.00	\$0.00
5411	VEHICULOS Y EQUIPO TERRESTRE	\$0.00	\$343,900.00	\$343,900.00	\$343,900.00	\$343,900.00	\$343,900.00	\$343,900.00	\$0.00
H. ASAMBLEA MUNICIPAL		\$10,117,534.87	\$836,812.18	\$10,954,347.05	\$10,954,347.05	\$10,954,347.05	\$10,954,347.05	\$10,954,347.05	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
0302 OFICIALIA MAYOR								
1000 SERVICIOS PERSONALES	\$7,501,293.31	-\$2,206,939.03	\$5,294,354.28	\$5,294,354.28	\$5,294,354.28	\$5,194,354.28	\$5,294,354.28	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$1,405,702.80	\$95,031.95	\$1,500,734.75	\$1,500,734.75	\$1,500,734.75	\$1,500,734.75	\$1,500,734.75	\$0.00
1130 SUELDOS BASE A PERSONAL PERMANENTE	\$1,405,702.80	\$95,031.95	\$1,500,734.75	\$1,500,734.75	\$1,500,734.75	\$1,500,734.75	\$1,500,734.75	\$0.00
1131 SUELDOS BASE AL PERSONAL PERMANENTE	\$1,405,702.80	\$95,031.95	\$1,500,734.75	\$1,500,734.75	\$1,500,734.75	\$1,500,734.75	\$1,500,734.75	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,103,813.29	-\$1,235,126.36	\$1,868,686.93	\$1,868,686.93	\$1,868,686.93	\$1,868,686.93	\$1,868,686.93	\$0.00
1310 PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$254,742.74	-\$27,657.74	\$227,085.00	\$227,085.00	\$227,085.00	\$227,085.00	\$227,085.00	\$0.00
1311 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$254,742.74	-\$27,657.74	\$227,085.00	\$227,085.00	\$227,085.00	\$227,085.00	\$227,085.00	\$0.00
1320 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$574,714.55	\$72,780.38	\$647,494.93	\$647,494.93	\$647,494.93	\$647,494.93	\$647,494.93	\$0.00
1321 PRIMA VACACIONAL	\$40,046.33	-\$4,609.66	\$35,436.67	\$35,436.67	\$35,436.67	\$35,436.67	\$35,436.67	\$0.00
1322 AGUINALDOS	\$534,668.22	\$77,390.04	\$612,058.26	\$612,058.26	\$612,058.26	\$612,058.26	\$612,058.26	\$0.00
1330 HORAS EXTRAORDINARIAS	\$1,021,100.00	-\$951,908.00	\$69,192.00	\$69,192.00	\$69,192.00	\$69,192.00	\$69,192.00	\$0.00
1331 HORAS EXTRAS	\$1,021,100.00	-\$951,908.00	\$69,192.00	\$69,192.00	\$69,192.00	\$69,192.00	\$69,192.00	\$0.00
1340 COMPENSACIONES	\$1,253,256.00	-\$328,341.00	\$924,915.00	\$924,915.00	\$924,915.00	\$924,915.00	\$924,915.00	\$0.00
1341 COMPENSACIONES	\$1,253,256.00	-\$328,341.00	\$924,915.00	\$924,915.00	\$924,915.00	\$924,915.00	\$924,915.00	\$0.00
1400 SEGURIDAD SOCIAL	\$1,340,000.00	-\$166,033.70	\$1,173,966.30	\$1,173,966.30	\$1,173,966.30	\$1,173,966.30	\$1,173,966.30	\$0.00
1440 APORTACIONES PARA SEGUROS	\$1,340,000.00	-\$166,033.70	\$1,173,966.30	\$1,173,966.30	\$1,173,966.30	\$1,173,966.30	\$1,173,966.30	\$0.00
1441 APORTACIONES PARA SEGUROS	\$1,340,000.00	-\$166,033.70	\$1,173,966.30	\$1,173,966.30	\$1,173,966.30	\$1,173,966.30	\$1,173,966.30	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,651,777.22	-\$900,810.92	\$750,966.30	\$750,966.30	\$750,966.30	\$650,966.30	\$750,966.30	\$0.00
1510 CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$96,000.00	-\$25,200.00	\$70,800.00	\$70,800.00	\$70,800.00	\$70,800.00	\$70,800.00	\$0.00
1511 CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$96,000.00	-\$25,200.00	\$70,800.00	\$70,800.00	\$70,800.00	\$70,800.00	\$70,800.00	\$0.00
1520 INDEMNIZACIONES	\$985,163.22	-\$718,027.22	\$267,136.00	\$267,136.00	\$267,136.00	\$167,136.00	\$267,136.00	\$0.00
1522 INDEMNIZACIONES	\$985,163.22	-\$718,027.22	\$267,136.00	\$267,136.00	\$267,136.00	\$167,136.00	\$267,136.00	\$0.00
1540 PRESTACIONES CONTRACTUALES	\$567,350.00	-\$168,720.95	\$398,629.05	\$398,629.05	\$398,629.05	\$398,629.05	\$398,629.05	\$0.00
1542 DESPENSA	\$432,000.00	-\$45,600.00	\$386,400.00	\$386,400.00	\$386,400.00	\$386,400.00	\$386,400.00	\$0.00
1543 VACACIONES	\$129,750.00	-\$121,720.95	\$8,029.05	\$8,029.05	\$8,029.05	\$8,029.05	\$8,029.05	\$0.00
1544 APOYO PARA UTILES ESCOLARES	\$5,600.00	-\$1,400.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00
1590 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$3,264.00	\$11,137.25	\$14,401.25	\$14,401.25	\$14,401.25	\$14,401.25	\$14,401.25	\$0.00
1591 SUBSIDIO PARA EL EMPLEO	\$3,264.00	-\$771.00	\$2,493.00	\$2,493.00	\$2,493.00	\$2,493.00	\$2,493.00	\$0.00
1592 MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$11,908.25	\$11,908.25	\$11,908.25	\$11,908.25	\$11,908.25	\$11,908.25	\$0.00
2000 MATERIALES Y SUMINISTRO	\$763,800.00	-\$329,467.16	\$434,332.84	\$434,332.84	\$434,332.84	\$434,332.84	\$434,332.84	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$205,000.00	-\$112,863.76	\$92,136.24	\$92,136.24	\$92,136.24	\$92,136.24	\$92,136.24	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$55,000.00	-\$24,633.24	\$30,366.76	\$30,366.76	\$30,366.76	\$30,366.76	\$30,366.76	\$0.00
2111	MATERIAL DE OFICINA	\$55,000.00	-\$24,633.24	\$30,366.76	\$30,366.76	\$30,366.76	\$30,366.76	\$30,366.76	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$10,000.00	-\$4,229.99	\$5,770.01	\$5,770.01	\$5,770.01	\$5,770.01	\$5,770.01	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$10,000.00	-\$4,229.99	\$5,770.01	\$5,770.01	\$5,770.01	\$5,770.01	\$5,770.01	\$0.00
2160	MATERIAL DE LIMPIEZA	\$140,000.00	-\$84,000.53	\$55,999.47	\$55,999.47	\$55,999.47	\$55,999.47	\$55,999.47	\$0.00
2161	MATERIAL DE LIMPIEZA	\$140,000.00	-\$84,000.53	\$55,999.47	\$55,999.47	\$55,999.47	\$55,999.47	\$55,999.47	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$30,000.00	\$23,342.00	\$53,342.00	\$53,342.00	\$53,342.00	\$53,342.00	\$53,342.00	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$30,000.00	\$23,342.00	\$53,342.00	\$53,342.00	\$53,342.00	\$53,342.00	\$53,342.00	\$0.00
2211	ALIMENTACION DE PERSONAS	\$30,000.00	\$23,342.00	\$53,342.00	\$53,342.00	\$53,342.00	\$53,342.00	\$53,342.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$120,000.00	-\$91,533.87	\$28,466.13	\$28,466.13	\$28,466.13	\$28,466.13	\$28,466.13	\$0.00
2410	PRODUCTOS MINERALES NO METÁLICOS	\$0.00	\$4,380.00	\$4,380.00	\$4,380.00	\$4,380.00	\$4,380.00	\$4,380.00	\$0.00
2411	PRODUCTOS MINERALES NO METÁLICOS	\$0.00	\$4,380.00	\$4,380.00	\$4,380.00	\$4,380.00	\$4,380.00	\$4,380.00	\$0.00
2450	VIDRIO Y PRODUCTOS DE VIDIRIO	\$35,000.00	-\$26,600.00	\$8,400.00	\$8,400.00	\$8,400.00	\$8,400.00	\$8,400.00	\$0.00
2451	VIDRIO Y PRODUCTOS DE VIDRIO	\$35,000.00	-\$26,600.00	\$8,400.00	\$8,400.00	\$8,400.00	\$8,400.00	\$8,400.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$9,556.00	\$9,556.00	\$9,556.00	\$9,556.00	\$9,556.00	\$9,556.00	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$9,556.00	\$9,556.00	\$9,556.00	\$9,556.00	\$9,556.00	\$9,556.00	\$0.00
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$5,000.00	-\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$5,000.00	-\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$80,000.00	-\$76,869.87	\$3,130.13	\$3,130.13	\$3,130.13	\$3,130.13	\$3,130.13	\$0.00
2481	MATERIALES COMPLEMENTARIOS	\$80,000.00	-\$76,869.87	\$3,130.13	\$3,130.13	\$3,130.13	\$3,130.13	\$3,130.13	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABI	\$17,000.00	-\$13,664.35	\$3,335.65	\$3,335.65	\$3,335.65	\$3,335.65	\$3,335.65	\$0.00
2560	FIBRAS SINTETICAS, HULES, PLÁSTICOS Y DERIVADI	\$17,000.00	-\$13,664.35	\$3,335.65	\$3,335.65	\$3,335.65	\$3,335.65	\$3,335.65	\$0.00
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADI	\$17,000.00	-\$13,664.35	\$3,335.65	\$3,335.65	\$3,335.65	\$3,335.65	\$3,335.65	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$160,000.00	\$2,373.69	\$162,373.69	\$162,373.69	\$162,373.69	\$162,373.69	\$162,373.69	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$160,000.00	\$2,373.69	\$162,373.69	\$162,373.69	\$162,373.69	\$162,373.69	\$162,373.69	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$160,000.00	\$2,373.69	\$162,373.69	\$162,373.69	\$162,373.69	\$162,373.69	\$162,373.69	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$1,800.00	\$56,163.65	\$57,963.65	\$57,963.65	\$57,963.65	\$57,963.65	\$57,963.65	\$0.00
2710	VESTUARIO Y UNIFORMES	\$0.00	\$57,420.00	\$57,420.00	\$57,420.00	\$57,420.00	\$57,420.00	\$57,420.00	\$0.00
2711	VESTUARIO Y UNIFORMES	\$0.00	\$57,420.00	\$57,420.00	\$57,420.00	\$57,420.00	\$57,420.00	\$57,420.00	\$0.00
2740	PRODUCTOS TEXTILES	\$1,800.00	-\$1,256.35	\$543.65	\$543.65	\$543.65	\$543.65	\$543.65	\$0.00
2741	PRODUCTOS TEXTILES	\$1,800.00	-\$1,256.35	\$543.65	\$543.65	\$543.65	\$543.65	\$543.65	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$230,000.00	-\$193,284.52	\$36,715.48	\$36,715.48	\$36,715.48	\$36,715.48	\$36,715.48	\$0.00
2910	HERRAMIENTAS MENORES	\$15,000.00	-\$1,195.50	\$13,804.50	\$13,804.50	\$13,804.50	\$13,804.50	\$13,804.50	\$0.00
2911	HERRAMIENTAS MENORES	\$15,000.00	-\$1,195.50	\$13,804.50	\$13,804.50	\$13,804.50	\$13,804.50	\$13,804.50	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$15,000.00	-\$6,144.99	\$8,855.01	\$8,855.01	\$8,855.01	\$8,855.01	\$8,855.01	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$15,000.00	-\$6,144.99	\$8,855.01	\$8,855.01	\$8,855.01	\$8,855.01	\$8,855.01	\$0.00
2930	REFACCIONES Y ACCESORIOS MENORES DE MOBIL	\$0.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$0.00
2931	REFACCIONES Y ACCESORIOS MENORES DE MOBIL	\$0.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$15,000.00	-\$2,104.03	\$12,895.97	\$12,895.97	\$12,895.97	\$12,895.97	\$12,895.97	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$15,000.00	-\$2,104.03	\$12,895.97	\$12,895.97	\$12,895.97	\$12,895.97	\$12,895.97	\$0.00
2990	REFACCIONES Y ACCESORIOS MENORES DE OTROS	\$185,000.00	-\$185,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2991	REFACCIONES Y ACCESORIOS MENORES OTROS BI	\$185,000.00	-\$185,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$502,500.00	-\$342,955.90	\$159,544.10	\$159,544.10	\$159,544.10	\$159,544.10	\$159,544.10	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$31,552.00	\$31,552.00	\$31,552.00	\$31,552.00	\$31,552.00	\$31,552.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$0.00	\$31,552.00	\$31,552.00	\$31,552.00	\$31,552.00	\$31,552.00	\$31,552.00	\$0.00
3291	OTROS ARRENDAMIENTOS	\$0.00	\$31,552.00	\$31,552.00	\$31,552.00	\$31,552.00	\$31,552.00	\$31,552.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$439,000.00	-\$358,925.20	\$80,074.80	\$80,074.80	\$80,074.80	\$80,074.80	\$80,074.80	\$0.00
3340	SERVICIOS DE CAPACITACIÓN	\$425,000.00	-\$351,340.00	\$73,660.00	\$73,660.00	\$73,660.00	\$73,660.00	\$73,660.00	\$0.00
3341	CAPACITACIÓN Y/O PROFESIONALIZACIÓN DE SERV	\$425,000.00	-\$351,340.00	\$73,660.00	\$73,660.00	\$73,660.00	\$73,660.00	\$73,660.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$14,000.00	-\$7,585.20	\$6,414.80	\$6,414.80	\$6,414.80	\$6,414.80	\$6,414.80	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$14,000.00	-\$7,585.20	\$6,414.80	\$6,414.80	\$6,414.80	\$6,414.80	\$6,414.80	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$12,000.00	-\$7,406.40	\$4,593.60	\$4,593.60	\$4,593.60	\$4,593.60	\$4,593.60	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$12,000.00	-\$10,306.40	\$1,693.60	\$1,693.60	\$1,693.60	\$1,693.60	\$1,693.60	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$12,000.00	-\$10,306.40	\$1,693.60	\$1,693.60	\$1,693.60	\$1,693.60	\$1,693.60	\$0.00
3590	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$0.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$0.00
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$0.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$3,500.00	\$3,979.70	\$7,479.70	\$7,479.70	\$7,479.70	\$7,479.70	\$7,479.70	\$0.00
3750	VIATICOS EN EL PAIS	\$3,500.00	\$3,979.70	\$7,479.70	\$7,479.70	\$7,479.70	\$7,479.70	\$7,479.70	\$0.00
3751	VIATICOS EN EL PAIS	\$3,500.00	\$3,979.70	\$7,479.70	\$7,479.70	\$7,479.70	\$7,479.70	\$7,479.70	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$35,844.00	\$35,844.00	\$35,844.00	\$35,844.00	\$35,844.00	\$35,844.00	\$0.00
3810	GASTOS CEREMONIAL	\$0.00	\$24,708.00	\$24,708.00	\$24,708.00	\$24,708.00	\$24,708.00	\$24,708.00	\$0.00
3811	GASTOS DE CEREMONIAL	\$0.00	\$24,708.00	\$24,708.00	\$24,708.00	\$24,708.00	\$24,708.00	\$24,708.00	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$11,136.00	\$11,136.00	\$11,136.00	\$11,136.00	\$11,136.00	\$11,136.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$11,136.00	\$11,136.00	\$11,136.00	\$11,136.00	\$11,136.00	\$11,136.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$48,000.00	-\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3910	SERVICIOS FUNERALES Y DE CEMENTERIOS	\$48,000.00	-\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3911	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	\$48,000.00	-\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$1,013,880.00	\$378,728.00	\$1,392,608.00	\$1,392,608.00	\$1,392,608.00	\$1,392,608.00	\$1,392,608.00	\$0.00
4500	PENSIONES Y JUBILACIONES	\$1,013,880.00	\$378,728.00	\$1,392,608.00	\$1,392,608.00	\$1,392,608.00	\$1,392,608.00	\$1,392,608.00	\$0.00
4520	JUBILACIONES	\$1,013,880.00	\$378,728.00	\$1,392,608.00	\$1,392,608.00	\$1,392,608.00	\$1,392,608.00	\$1,392,608.00	\$0.00
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$1,013,880.00	\$378,728.00	\$1,392,608.00	\$1,392,608.00	\$1,392,608.00	\$1,392,608.00	\$1,392,608.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$47,072.44	\$47,072.44	\$47,072.44	\$47,072.44	\$47,072.44	\$47,072.44	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$8,072.44	\$8,072.44	\$8,072.44	\$8,072.44	\$8,072.44	\$8,072.44	\$0.00
5150	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA II	\$0.00	\$8,072.44	\$8,072.44	\$8,072.44	\$8,072.44	\$8,072.44	\$8,072.44	\$0.00
5151	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍA DE LA INF	\$0.00	\$8,072.44	\$8,072.44	\$8,072.44	\$8,072.44	\$8,072.44	\$8,072.44	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIV	\$0.00	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$0.00
5210	EQUIPOS Y APARATOS AUDIOVISUALES	\$0.00	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$0.00
5211	EQUIPOS Y APARATOS AUDIOVISUALES	\$0.00	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$0.00
9000	DEUDA PÚBLICA	\$0.00	\$23,769.35	\$23,769.35	\$23,769.35	\$23,769.35	\$23,769.35	\$23,769.35	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A	\$0.00	\$23,769.35	\$23,769.35	\$23,769.35	\$23,769.35	\$23,769.35	\$23,769.35	\$0.00
9910	ADEFAS	\$0.00	\$23,769.35	\$23,769.35	\$23,769.35	\$23,769.35	\$23,769.35	\$23,769.35	\$0.00
9911	ADEFAS	\$0.00	\$23,769.35	\$23,769.35	\$23,769.35	\$23,769.35	\$23,769.35	\$23,769.35	\$0.00
OFICIALIA MAYOR		\$9,781,473.31	-\$2,429,79...	\$7,351,681.01	\$7,351,681.01	\$7,351,681.01	\$7,251,681.01	\$7,351,681.01	\$0.00
0307 REGLAMENTOS Y ESPECTACULOS									
1000	SERVICIOS PERSONALES	\$2,380,921.86	\$254,288.94	\$2,635,210.80	\$2,635,210.80	\$2,635,210.80	\$2,635,210.80	\$2,635,210.80	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$811,681.20	\$209,860.48	\$1,021,541.68	\$1,021,541.68	\$1,021,541.68	\$1,021,541.68	\$1,021,541.68	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$811,681.20	\$209,860.48	\$1,021,541.68	\$1,021,541.68	\$1,021,541.68	\$1,021,541.68	\$1,021,541.68	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$811,681.20	\$209,860.48	\$1,021,541.68	\$1,021,541.68	\$1,021,541.68	\$1,021,541.68	\$1,021,541.68	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,311,528.66	\$21,344.06	\$1,332,872.72	\$1,332,872.72	\$1,332,872.72	\$1,332,872.72	\$1,332,872.72	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$64,611.16	-\$1,390.49	\$63,220.67	\$63,220.67	\$63,220.67	\$63,220.67	\$63,220.67	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$64,611.16	-\$1,390.49	\$63,220.67	\$63,220.67	\$63,220.67	\$63,220.67	\$63,220.67	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$256,701.50	\$102,513.55	\$359,215.05	\$359,215.05	\$359,215.05	\$359,215.05	\$359,215.05	\$0.00
1321	PRIMA VACACIONAL	\$19,995.17	\$2,640.98	\$22,636.15	\$22,636.15	\$22,636.15	\$22,636.15	\$22,636.15	\$0.00
1322	AGUINALDOS	\$236,706.33	\$99,872.57	\$336,578.90	\$336,578.90	\$336,578.90	\$336,578.90	\$336,578.90	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1330	HORAS EXTRAORDINARIAS	\$0.00	\$35,014.00	\$35,014.00	\$35,014.00	\$35,014.00	\$35,014.00	\$35,014.00	\$0.00
1331	HORAS EXTRAS	\$0.00	\$35,014.00	\$35,014.00	\$35,014.00	\$35,014.00	\$35,014.00	\$35,014.00	\$0.00
1340	COMPENSACIONES	\$990,216.00	-\$114,793.00	\$875,423.00	\$875,423.00	\$875,423.00	\$875,423.00	\$875,423.00	\$0.00
1341	COMPENSACIONES	\$990,216.00	-\$114,793.00	\$875,423.00	\$875,423.00	\$875,423.00	\$875,423.00	\$875,423.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$257,712.00	\$23,084.40	\$280,796.40	\$280,796.40	\$280,796.40	\$280,796.40	\$280,796.40	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$24,000.00	-\$4,800.00	\$19,200.00	\$19,200.00	\$19,200.00	\$19,200.00	\$19,200.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$24,000.00	-\$4,800.00	\$19,200.00	\$19,200.00	\$19,200.00	\$19,200.00	\$19,200.00	\$0.00
1520	INDEMNIZACIONES	\$0.00	\$3,430.00	\$3,430.00	\$3,430.00	\$3,430.00	\$3,430.00	\$3,430.00	\$0.00
1522	INDEMNIZACIONES	\$0.00	\$3,430.00	\$3,430.00	\$3,430.00	\$3,430.00	\$3,430.00	\$3,430.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$230,400.00	\$12,550.77	\$242,950.77	\$242,950.77	\$242,950.77	\$242,950.77	\$242,950.77	\$0.00
1542	DESPENSA	\$230,400.00	\$0.00	\$230,400.00	\$230,400.00	\$230,400.00	\$230,400.00	\$230,400.00	\$0.00
1543	VACACIONES	\$0.00	\$11,150.77	\$11,150.77	\$11,150.77	\$11,150.77	\$11,150.77	\$11,150.77	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$0.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$3,312.00	\$11,903.63	\$15,215.63	\$15,215.63	\$15,215.63	\$15,215.63	\$15,215.63	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$3,312.00	-\$399.00	\$2,913.00	\$2,913.00	\$2,913.00	\$2,913.00	\$2,913.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$12,302.63	\$12,302.63	\$12,302.63	\$12,302.63	\$12,302.63	\$12,302.63	\$0.00
2000	MATERIALES Y SUMINISTRO	\$265,000.00	-\$46,089.69	\$218,910.31	\$218,910.31	\$218,910.31	\$218,910.31	\$218,910.31	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$95,000.00	-\$82,096.55	\$12,903.45	\$12,903.45	\$12,903.45	\$12,903.45	\$12,903.45	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$65,000.00	-\$52,096.55	\$12,903.45	\$12,903.45	\$12,903.45	\$12,903.45	\$12,903.45	\$0.00
2111	MATERIAL DE OFICINA	\$65,000.00	-\$52,096.55	\$12,903.45	\$12,903.45	\$12,903.45	\$12,903.45	\$12,903.45	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2161	MATERIAL DE LIMPIEZA	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$160,000.00	\$34,841.28	\$194,841.28	\$194,841.28	\$194,841.28	\$194,841.28	\$194,841.28	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$160,000.00	\$34,841.28	\$194,841.28	\$194,841.28	\$194,841.28	\$194,841.28	\$194,841.28	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$160,000.00	\$34,841.28	\$194,841.28	\$194,841.28	\$194,841.28	\$194,841.28	\$194,841.28	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$10,000.00	\$1,165.58	\$11,165.58	\$11,165.58	\$11,165.58	\$11,165.58	\$11,165.58	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$10,000.00	\$1,165.58	\$11,165.58	\$11,165.58	\$11,165.58	\$11,165.58	\$11,165.58	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$10,000.00	\$1,165.58	\$11,165.58	\$11,165.58	\$11,165.58	\$11,165.58	\$11,165.58	\$0.00
3000	SERVICIOS GENERALES	\$43,500.00	-\$1,374.80	\$42,125.20	\$42,125.20	\$42,125.20	\$42,125.20	\$42,125.20	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3270	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00
3271	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$32,000.00	-\$26,524.80	\$5,475.20	\$5,475.20	\$5,475.20	\$5,475.20	\$5,475.20	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$32,000.00	-\$26,524.80	\$5,475.20	\$5,475.20	\$5,475.20	\$5,475.20	\$5,475.20	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$32,000.00	-\$26,524.80	\$5,475.20	\$5,475.20	\$5,475.20	\$5,475.20	\$5,475.20	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$10,000.00	-\$8,150.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR/	\$10,000.00	-\$8,150.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$10,000.00	-\$8,150.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	VIATICOS EN EL PAIS	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3751	VIATICOS EN EL PAIS	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$251,136.00	\$26,736.00	\$277,872.00	\$277,872.00	\$277,872.00	\$277,872.00	\$277,872.00	\$0.00
4500	PENSIONES Y JUBILACIONES	\$251,136.00	\$26,736.00	\$277,872.00	\$277,872.00	\$277,872.00	\$277,872.00	\$277,872.00	\$0.00
4520	JUBILACIONES	\$251,136.00	\$26,736.00	\$277,872.00	\$277,872.00	\$277,872.00	\$277,872.00	\$277,872.00	\$0.00
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$251,136.00	\$26,736.00	\$277,872.00	\$277,872.00	\$277,872.00	\$277,872.00	\$277,872.00	\$0.00
9000	DEUDA PÚBLICA	\$0.00	\$38,140.18	\$38,140.18	\$38,140.18	\$38,140.18	\$38,140.18	\$38,140.18	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A	\$0.00	\$38,140.18	\$38,140.18	\$38,140.18	\$38,140.18	\$38,140.18	\$38,140.18	\$0.00
9910	ADEFAS	\$0.00	\$38,140.18	\$38,140.18	\$38,140.18	\$38,140.18	\$38,140.18	\$38,140.18	\$0.00
9911	ADEFAS	\$0.00	\$38,140.18	\$38,140.18	\$38,140.18	\$38,140.18	\$38,140.18	\$38,140.18	\$0.00
REGLAMENTOS Y ESPECTACULOS		\$2,940,557.86	\$271,700.63	\$3,212,258.49	\$3,212,258.49	\$3,212,258.49	\$3,212,258.49	\$3,212,258.49	\$0.00
0309 SECRETARIA GENERAL MUNICIPAL									
1000	SERVICIOS PERSONALES	\$2,849,203.15	-\$178,107.15	\$2,671,096.00	\$2,567,634.00	\$2,567,634.00	\$2,567,634.00	\$2,567,634.00	\$103,462.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$1,198,821.12	-\$60,841.12	\$1,137,980.00	\$1,137,980.00	\$1,137,980.00	\$1,137,980.00	\$1,137,980.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$1,198,821.12	-\$60,841.12	\$1,137,980.00	\$1,137,980.00	\$1,137,980.00	\$1,137,980.00	\$1,137,980.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,198,821.12	-\$60,841.12	\$1,137,980.00	\$1,137,980.00	\$1,137,980.00	\$1,137,980.00	\$1,137,980.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,382,582.03	-\$94,342.03	\$1,288,240.00	\$1,184,778.00	\$1,184,778.00	\$1,184,778.00	\$1,184,778.00	\$103,462.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$60,855.70	\$57,162.30	\$118,018.00	\$118,018.00	\$118,018.00	\$118,018.00	\$118,018.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$60,855.70	\$57,162.30	\$118,018.00	\$118,018.00	\$118,018.00	\$118,018.00	\$118,018.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$342,646.33	\$100,386.67	\$443,033.00	\$339,571.00	\$339,571.00	\$339,571.00	\$339,571.00	\$103,462.00
1321	PRIMA VACACIONAL	\$25,035.63	-\$1,940.63	\$23,095.00	\$23,095.00	\$23,095.00	\$23,095.00	\$23,095.00	\$0.00
1322	AGUINALDOS	\$317,610.70	\$102,327.30	\$419,938.00	\$316,476.00	\$316,476.00	\$316,476.00	\$316,476.00	\$103,462.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1330	HORAS EXTRAORDINARIAS	\$0.00	\$6,930.00	\$6,930.00	\$6,930.00	\$6,930.00	\$6,930.00	\$6,930.00	\$0.00
1331	HORAS EXTRAS	\$0.00	\$6,930.00	\$6,930.00	\$6,930.00	\$6,930.00	\$6,930.00	\$6,930.00	\$0.00
1340	COMPENSACIONES	\$979,080.00	-\$258,821.00	\$720,259.00	\$720,259.00	\$720,259.00	\$720,259.00	\$720,259.00	\$0.00
1341	COMPENSACIONES	\$979,080.00	-\$258,821.00	\$720,259.00	\$720,259.00	\$720,259.00	\$720,259.00	\$720,259.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$267,800.00	-\$22,924.00	\$244,876.00	\$244,876.00	\$244,876.00	\$244,876.00	\$244,876.00	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$36,000.00	-\$11,250.00	\$24,750.00	\$24,750.00	\$24,750.00	\$24,750.00	\$24,750.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$36,000.00	-\$11,250.00	\$24,750.00	\$24,750.00	\$24,750.00	\$24,750.00	\$24,750.00	\$0.00
1520	INDEMNIZACIONES	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
1522	INDEMNIZACIONES	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$231,800.00	-\$42,800.00	\$189,000.00	\$189,000.00	\$189,000.00	\$189,000.00	\$189,000.00	\$0.00
1542	DESPENSA	\$230,400.00	-\$41,400.00	\$189,000.00	\$189,000.00	\$189,000.00	\$189,000.00	\$189,000.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$1,400.00	-\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$1,126.00	\$1,126.00	\$1,126.00	\$1,126.00	\$1,126.00	\$1,126.00	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$0.00	\$126.00	\$126.00	\$126.00	\$126.00	\$126.00	\$126.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$843,009.40	\$460,632.55	\$1,303,641.95	\$1,303,641.95	\$1,303,641.95	\$1,303,641.95	\$1,303,641.95	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$173,009.40	-\$90,336.02	\$82,673.38	\$82,673.38	\$82,673.38	\$82,673.38	\$82,673.38	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$72,009.40	\$3,050.23	\$75,059.63	\$75,059.63	\$75,059.63	\$75,059.63	\$75,059.63	\$0.00
2111	MATERIAL DE OFICINA	\$72,009.40	\$3,050.23	\$75,059.63	\$75,059.63	\$75,059.63	\$75,059.63	\$75,059.63	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$16,000.00	-\$8,386.25	\$7,613.75	\$7,613.75	\$7,613.75	\$7,613.75	\$7,613.75	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$16,000.00	-\$9,616.25	\$6,383.75	\$6,383.75	\$6,383.75	\$6,383.75	\$6,383.75	\$0.00
2142	EQUIPOS MENORES DE TECNOLOGÍAS DE INFORMA	\$0.00	\$1,230.00	\$1,230.00	\$1,230.00	\$1,230.00	\$1,230.00	\$1,230.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$85,000.00	-\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2161	MATERIAL DE LIMPIEZA	\$85,000.00	-\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$670,000.00	\$167,776.44	\$837,776.44	\$837,776.44	\$837,776.44	\$837,776.44	\$837,776.44	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$670,000.00	\$167,776.44	\$837,776.44	\$837,776.44	\$837,776.44	\$837,776.44	\$837,776.44	\$0.00
2211	ALIMENTACION DE PERSONAS	\$670,000.00	\$167,776.44	\$837,776.44	\$837,776.44	\$837,776.44	\$837,776.44	\$837,776.44	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$150,058.98	\$150,058.98	\$150,058.98	\$150,058.98	\$150,058.98	\$150,058.98	\$0.00
2410	PRODUCTOS MINERALES NO METÁLICOS	\$0.00	\$46,910.40	\$46,910.40	\$46,910.40	\$46,910.40	\$46,910.40	\$46,910.40	\$0.00
2411	PRODUCTOS MINERALES NO METÁLICOS	\$0.00	\$46,910.40	\$46,910.40	\$46,910.40	\$46,910.40	\$46,910.40	\$46,910.40	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$5,927.60	\$5,927.60	\$5,927.60	\$5,927.60	\$5,927.60	\$5,927.60	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$5,927.60	\$5,927.60	\$5,927.60	\$5,927.60	\$5,927.60	\$5,927.60	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2480	MATERIALES COMPLEMENTARIOS	\$0.00	\$36,865.98	\$36,865.98	\$36,865.98	\$36,865.98	\$36,865.98	\$36,865.98	\$0.00
2481	MATERIALES COMPLEMENTARIOS	\$0.00	\$36,865.98	\$36,865.98	\$36,865.98	\$36,865.98	\$36,865.98	\$36,865.98	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$0.00	\$60,355.00	\$60,355.00	\$60,355.00	\$60,355.00	\$60,355.00	\$60,355.00	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$0.00	\$60,355.00	\$60,355.00	\$60,355.00	\$60,355.00	\$60,355.00	\$60,355.00	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABI	\$0.00	\$56,637.00	\$56,637.00	\$56,637.00	\$56,637.00	\$56,637.00	\$56,637.00	\$0.00
2590	OTROS PRODUCTOS QUIMICOS	\$0.00	\$56,637.00	\$56,637.00	\$56,637.00	\$56,637.00	\$56,637.00	\$56,637.00	\$0.00
2591	OTROS PRODUCTOS QUÍMICOS	\$0.00	\$56,637.00	\$56,637.00	\$56,637.00	\$56,637.00	\$56,637.00	\$56,637.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$39,027.75	\$39,027.75	\$39,027.75	\$39,027.75	\$39,027.75	\$39,027.75	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$39,027.75	\$39,027.75	\$39,027.75	\$39,027.75	\$39,027.75	\$39,027.75	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$39,027.75	\$39,027.75	\$39,027.75	\$39,027.75	\$39,027.75	\$39,027.75	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$0.00	\$133,794.40	\$133,794.40	\$133,794.40	\$133,794.40	\$133,794.40	\$133,794.40	\$0.00
2710	VESTUARIO Y UNIFORMES	\$0.00	\$133,794.40	\$133,794.40	\$133,794.40	\$133,794.40	\$133,794.40	\$133,794.40	\$0.00
2711	VESTUARIO Y UNIFORMES	\$0.00	\$133,794.40	\$133,794.40	\$133,794.40	\$133,794.40	\$133,794.40	\$133,794.40	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$0.00	\$3,674.00	\$3,674.00	\$3,674.00	\$3,674.00	\$3,674.00	\$3,674.00	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$0.00	\$542.00	\$542.00	\$542.00	\$542.00	\$542.00	\$542.00	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$0.00	\$542.00	\$542.00	\$542.00	\$542.00	\$542.00	\$542.00	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$0.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$0.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$0.00
3000	SERVICIOS GENERALES	\$1,134,868.57	\$12,036,326....	\$13,171,195.43	\$13,171,195.43	\$13,171,195.43	\$13,171,195.43	\$13,171,195.43	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,003,700.00	\$1,580,385.36	\$2,584,085.36	\$2,584,085.36	\$2,584,085.36	\$2,584,085.36	\$2,584,085.36	\$0.00
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$27,000.00	-\$24,200.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00
3251	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$27,000.00	-\$24,200.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$976,700.00	\$1,604,585.36	\$2,581,285.36	\$2,581,285.36	\$2,581,285.36	\$2,581,285.36	\$2,581,285.36	\$0.00
3291	OTROS ARRENDAMIENTOS	\$976,700.00	\$1,604,585.36	\$2,581,285.36	\$2,581,285.36	\$2,581,285.36	\$2,581,285.36	\$2,581,285.36	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$123,568.57	\$473,741.12	\$597,309.69	\$597,309.69	\$597,309.69	\$597,309.69	\$597,309.69	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIA	\$123,568.57	\$360,757.12	\$484,325.69	\$484,325.69	\$484,325.69	\$484,325.69	\$484,325.69	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIAI	\$123,568.57	\$360,757.12	\$484,325.69	\$484,325.69	\$484,325.69	\$484,325.69	\$484,325.69	\$0.00
3390	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TECNIC	\$0.00	\$112,984.00	\$112,984.00	\$112,984.00	\$112,984.00	\$112,984.00	\$112,984.00	\$0.00
3391	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNIC	\$0.00	\$112,984.00	\$112,984.00	\$112,984.00	\$112,984.00	\$112,984.00	\$112,984.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$0.00	\$190,182.00	\$190,182.00	\$190,182.00	\$190,182.00	\$190,182.00	\$190,182.00	\$0.00
3470	FLETES Y MANIOBRAS	\$0.00	\$190,182.00	\$190,182.00	\$190,182.00	\$190,182.00	\$190,182.00	\$190,182.00	\$0.00
3471	FLETES Y MANIOBRAS	\$0.00	\$190,182.00	\$190,182.00	\$190,182.00	\$190,182.00	\$190,182.00	\$190,182.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$0.00	\$278.40	\$278.40	\$278.40	\$278.40	\$278.40	\$278.40	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR/	\$0.00	\$278.40	\$278.40	\$278.40	\$278.40	\$278.40	\$278.40	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$0.00	\$278.40	\$278.40	\$278.40	\$278.40	\$278.40	\$278.40	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$0.00	\$70,470.00	\$70,470.00	\$70,470.00	\$70,470.00	\$70,470.00	\$70,470.00	\$0.00
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIO:	\$0.00	\$70,470.00	\$70,470.00	\$70,470.00	\$70,470.00	\$70,470.00	\$70,470.00	\$0.00
3611	DIFUSIÓN DE PROGRAMAS Y ACTIVIDADES INSTITUC	\$0.00	\$70,470.00	\$70,470.00	\$70,470.00	\$70,470.00	\$70,470.00	\$70,470.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$7,600.00	-\$5,044.00	\$2,556.00	\$2,556.00	\$2,556.00	\$2,556.00	\$2,556.00	\$0.00
3750	VIATICOS EN EL PAIS	\$7,600.00	-\$5,044.00	\$2,556.00	\$2,556.00	\$2,556.00	\$2,556.00	\$2,556.00	\$0.00
3751	VIATICOS EN EL PAIS	\$7,600.00	-\$5,044.00	\$2,556.00	\$2,556.00	\$2,556.00	\$2,556.00	\$2,556.00	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$9,726,313.98	\$9,726,313.98	\$9,726,313.98	\$9,726,313.98	\$9,726,313.98	\$9,726,313.98	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$9,726,313.98	\$9,726,313.98	\$9,726,313.98	\$9,726,313.98	\$9,726,313.98	\$9,726,313.98	\$0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$9,726,313.98	\$9,726,313.98	\$9,726,313.98	\$9,726,313.98	\$9,726,313.98	\$9,726,313.98	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$8,563,299.72	\$1,676,833.15	\$10,240,132.87	\$10,240,132.87	\$10,240,132.87	\$10,240,132.87	\$10,240,132.87	\$0.00
4400	AYUDAS SOCIALES	\$8,105,019.72	\$1,634,281.15	\$9,739,300.87	\$9,739,300.87	\$9,739,300.87	\$9,739,300.87	\$9,739,300.87	\$0.00
4410	AYUDAS SOCIALES A PERSONAS	\$3,655,000.00	\$3,400,638.26	\$7,055,638.26	\$7,055,638.26	\$7,055,638.26	\$7,055,638.26	\$7,055,638.26	\$0.00
4411	APOYOS DE GASTOS MEDICOS	\$150,000.00	\$37,031.32	\$187,031.32	\$187,031.32	\$187,031.32	\$187,031.32	\$187,031.32	\$0.00
4412	APOYO PARA GASTOS FUNERARIOS	\$125,000.00	-\$103,686.00	\$21,314.00	\$21,314.00	\$21,314.00	\$21,314.00	\$21,314.00	\$0.00
4415	APOYO A COMUNIDADES	\$3,000,000.00	\$3,244,307.30	\$6,244,307.30	\$6,244,307.30	\$6,244,307.30	\$6,244,307.30	\$6,244,307.30	\$0.00
4416	APOYO AL CAMPO	\$0.00	\$157,200.00	\$157,200.00	\$157,200.00	\$157,200.00	\$157,200.00	\$157,200.00	\$0.00
4417	APOYO AL DEPORTE	\$380,000.00	-\$68,256.36	\$311,743.64	\$311,743.64	\$311,743.64	\$311,743.64	\$311,743.64	\$0.00
4418	APOYO A PERSONAS	\$0.00	\$134,042.00	\$134,042.00	\$134,042.00	\$134,042.00	\$134,042.00	\$134,042.00	\$0.00
4430	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZ	\$300,000.00	\$935,321.25	\$1,235,321.25	\$1,235,321.25	\$1,235,321.25	\$1,235,321.25	\$1,235,321.25	\$0.00
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZ	\$300,000.00	\$935,321.25	\$1,235,321.25	\$1,235,321.25	\$1,235,321.25	\$1,235,321.25	\$1,235,321.25	\$0.00
4440	AYUDAS SOCIALES A ACTIVIDADES CIENTIFICAS O A	\$65,000.00	\$111,837.32	\$176,837.32	\$176,837.32	\$176,837.32	\$176,837.32	\$176,837.32	\$0.00
4441	AYUDAS SOCIALES A ACTIVIDADES CIENTÍFICAS O A	\$65,000.00	\$111,837.32	\$176,837.32	\$176,837.32	\$176,837.32	\$176,837.32	\$176,837.32	\$0.00
4450	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE I	\$1,237,500.00	-\$96,728.93	\$1,140,771.07	\$1,140,771.07	\$1,140,771.07	\$1,140,771.07	\$1,140,771.07	\$0.00
4452	SUBSIDIOS A ORGANIZACIONES DIVERSAS	\$1,200,000.00	-\$59,228.93	\$1,140,771.07	\$1,140,771.07	\$1,140,771.07	\$1,140,771.07	\$1,140,771.07	\$0.00
4453	AYUDAS A INSTITUCIONES SIN FINES DE LUCRO	\$37,500.00	-\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4460	AYUDAS SOCIALES A COOPERATIVAS	\$17,850.00	-\$17,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4461	AYUDAS SOCIALES A COOPERATIVAS	\$17,850.00	-\$17,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4480	AYUDAS POR DESASTRES NATURALES Y OTROS SIN	\$2,829,669.72	-\$2,698,936.75	\$130,732.97	\$130,732.97	\$130,732.97	\$130,732.97	\$130,732.97	\$0.00
4481	AYUDAS POR DESASTRES NATURALES Y OTROS SIN	\$2,829,669.72	-\$2,698,936.75	\$130,732.97	\$130,732.97	\$130,732.97	\$130,732.97	\$130,732.97	\$0.00



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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
4500	PENSIONES Y JUBILACIONES	\$458,280.00	\$42,552.00	\$500,832.00	\$500,832.00	\$500,832.00	\$500,832.00	\$500,832.00	\$0.00
4520	JUBILACIONES	\$458,280.00	\$42,552.00	\$500,832.00	\$500,832.00	\$500,832.00	\$500,832.00	\$500,832.00	\$0.00
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$458,280.00	\$42,552.00	\$500,832.00	\$500,832.00	\$500,832.00	\$500,832.00	\$500,832.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$0.00
5130	BIENES ARTISTICOS, CULTURALES Y CIENTÍFICOS	\$0.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$0.00
5131	BIENES ARTISTICOS, CULTURALES Y CIENTIFICOS	\$0.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$0.00
SECRETARIA GENERAL MUNICIPAL		\$13,390,380.84	\$14,065,2...	\$27,455,666.25	\$27,352,204.25	\$27,352,204.25	\$27,352,204.25	\$27,352,204.25	\$103,462.00
0315 COMUNICACIÓN SOCIAL									
1000	SERVICIOS PERSONALES	\$1,772,689.30	-\$79,107.67	\$1,693,581.63	\$1,693,581.63	\$1,693,581.63	\$1,693,581.63	\$1,693,581.63	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$648,479.76	\$54,435.89	\$702,915.65	\$702,915.65	\$702,915.65	\$702,915.65	\$702,915.65	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$648,479.76	\$54,435.89	\$702,915.65	\$702,915.65	\$702,915.65	\$702,915.65	\$702,915.65	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$648,479.76	\$54,435.89	\$702,915.65	\$702,915.65	\$702,915.65	\$702,915.65	\$702,915.65	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$980,209.54	-\$151,856.35	\$828,353.19	\$828,353.19	\$828,353.19	\$828,353.19	\$828,353.19	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$146,641.54	\$33,317.65	\$179,959.19	\$179,959.19	\$179,959.19	\$179,959.19	\$179,959.19	\$0.00
1321	PRIMA VACACIONAL	\$11,137.56	\$2,357.34	\$13,494.90	\$13,494.90	\$13,494.90	\$13,494.90	\$13,494.90	\$0.00
1322	AGUINALDOS	\$135,503.98	\$30,960.31	\$166,464.29	\$166,464.29	\$166,464.29	\$166,464.29	\$166,464.29	\$0.00
1330	HORAS EXTRAORDINARIAS	\$0.00	\$2,334.00	\$2,334.00	\$2,334.00	\$2,334.00	\$2,334.00	\$2,334.00	\$0.00
1331	HORAS EXTRAS	\$0.00	\$2,334.00	\$2,334.00	\$2,334.00	\$2,334.00	\$2,334.00	\$2,334.00	\$0.00
1340	COMPENSACIONES	\$833,568.00	-\$187,508.00	\$646,060.00	\$646,060.00	\$646,060.00	\$646,060.00	\$646,060.00	\$0.00
1341	COMPENSACIONES	\$833,568.00	-\$187,508.00	\$646,060.00	\$646,060.00	\$646,060.00	\$646,060.00	\$646,060.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$144,000.00	\$18,312.79	\$162,312.79	\$162,312.79	\$162,312.79	\$162,312.79	\$162,312.79	\$0.00
1520	INDEMNIZACIONES	\$0.00	\$13,822.00	\$13,822.00	\$13,822.00	\$13,822.00	\$13,822.00	\$13,822.00	\$0.00
1522	INDEMNIZACIONES	\$0.00	\$13,822.00	\$13,822.00	\$13,822.00	\$13,822.00	\$13,822.00	\$13,822.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$144,000.00	\$4,490.79	\$148,490.79	\$148,490.79	\$148,490.79	\$148,490.79	\$148,490.79	\$0.00
1542	DESPENSA	\$144,000.00	-\$15,000.00	\$129,000.00	\$129,000.00	\$129,000.00	\$129,000.00	\$129,000.00	\$0.00
1543	VACACIONES	\$0.00	\$19,490.79	\$19,490.79	\$19,490.79	\$19,490.79	\$19,490.79	\$19,490.79	\$0.00
2000	MATERIALES Y SUMINISTRO	\$6,000.00	\$2,883.18	\$8,883.18	\$8,883.18	\$8,883.18	\$8,883.18	\$8,883.18	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$6,000.00	-\$4,630.90	\$1,369.10	\$1,369.10	\$1,369.10	\$1,369.10	\$1,369.10	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$3,500.00	-\$3,212.40	\$287.60	\$287.60	\$287.60	\$287.60	\$287.60	\$0.00
2111	MATERIAL DE OFICINA	\$3,500.00	-\$3,212.40	\$287.60	\$287.60	\$287.60	\$287.60	\$287.60	\$0.00



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09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$2,500.00	-\$1,418.50	\$1,081.50	\$1,081.50	\$1,081.50	\$1,081.50	\$1,081.50	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$2,500.00	-\$1,418.50	\$1,081.50	\$1,081.50	\$1,081.50	\$1,081.50	\$1,081.50	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$7,514.08	\$7,514.08	\$7,514.08	\$7,514.08	\$7,514.08	\$7,514.08	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$0.00	\$7,514.08	\$7,514.08	\$7,514.08	\$7,514.08	\$7,514.08	\$7,514.08	\$0.00
2211	ALIMENTACION DE PERSONAS	\$0.00	\$7,514.08	\$7,514.08	\$7,514.08	\$7,514.08	\$7,514.08	\$7,514.08	\$0.00
3000	SERVICIOS GENERALES	\$2,043,048.00	-\$235,905.48	\$1,807,142.52	\$1,807,142.52	\$1,807,142.52	\$1,807,142.52	\$1,807,142.52	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$0.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION	\$0.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$0.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$2,041,048.00	-\$251,305.48	\$1,789,742.52	\$1,789,742.52	\$1,789,742.52	\$1,789,742.52	\$1,789,742.52	\$0.00
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS	\$806,048.00	-\$170,337.32	\$635,710.68	\$635,710.68	\$635,710.68	\$635,710.68	\$635,710.68	\$0.00
3611	DIFUSIÓN DE PROGRAMAS Y ACTIVIDADES INSTITUCIONALES	\$806,048.00	-\$170,337.32	\$635,710.68	\$635,710.68	\$635,710.68	\$635,710.68	\$635,710.68	\$0.00
3630	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y PUBLICIDAD	\$0.00	\$67,000.00	\$67,000.00	\$67,000.00	\$67,000.00	\$67,000.00	\$67,000.00	\$0.00
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y PUBLICIDAD	\$0.00	\$67,000.00	\$67,000.00	\$67,000.00	\$67,000.00	\$67,000.00	\$67,000.00	\$0.00
3640	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3641	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3660	SERVICIOS DE CREACIÓN Y DIFUSIÓN DE CONTENIDOS	\$1,220,000.00	-\$132,968.16	\$1,087,031.84	\$1,087,031.84	\$1,087,031.84	\$1,087,031.84	\$1,087,031.84	\$0.00
3661	SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTENIDOS	\$1,220,000.00	-\$132,968.16	\$1,087,031.84	\$1,087,031.84	\$1,087,031.84	\$1,087,031.84	\$1,087,031.84	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	VIATICOS EN EL PAIS	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3751	VIATICOS EN EL PAIS	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMUNICACIÓN SOCIAL		\$3,821,737.30	-\$312,129.96	\$3,509,607.33	\$3,509,607.33	\$3,509,607.33	\$3,509,607.33	\$3,509,607.33	\$0.00
0322 JURÍDICO									
1000	SERVICIOS PERSONALES	\$1,112,090.05	\$52,744.92	\$1,164,834.97	\$1,164,834.97	\$1,164,834.97	\$1,164,834.97	\$1,164,834.97	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$464,142.72	-\$8,942.72	\$455,200.00	\$455,200.00	\$455,200.00	\$455,200.00	\$455,200.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$464,142.72	-\$8,942.72	\$455,200.00	\$455,200.00	\$455,200.00	\$455,200.00	\$455,200.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$464,142.72	-\$8,942.72	\$455,200.00	\$455,200.00	\$455,200.00	\$455,200.00	\$455,200.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$563,947.33	\$53,871.43	\$617,818.76	\$617,818.76	\$617,818.76	\$617,818.76	\$617,818.76	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PRESTADOS	\$55,556.40	-\$2,791.40	\$52,765.00	\$52,765.00	\$52,765.00	\$52,765.00	\$52,765.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	\$55,556.40	-\$2,791.40	\$52,765.00	\$52,765.00	\$52,765.00	\$52,765.00	\$52,765.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIONES	\$128,182.93	-\$10,142.17	\$118,040.76	\$118,040.76	\$118,040.76	\$118,040.76	\$118,040.76	\$0.00



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1321	PRIMA VACACIONAL	\$11,117.77	-\$108.29	\$11,009.48	\$11,009.48	\$11,009.48	\$11,009.48	\$11,009.48	\$0.00
1322	AGUINALDOS	\$117,065.16	-\$10,033.88	\$107,031.28	\$107,031.28	\$107,031.28	\$107,031.28	\$107,031.28	\$0.00
1330	HORAS EXTRAORDINARIAS	\$0.00	\$1,012.00	\$1,012.00	\$1,012.00	\$1,012.00	\$1,012.00	\$1,012.00	\$0.00
1331	HORAS EXTRAS	\$0.00	\$1,012.00	\$1,012.00	\$1,012.00	\$1,012.00	\$1,012.00	\$1,012.00	\$0.00
1340	COMPENSACIONES	\$380,208.00	\$65,793.00	\$446,001.00	\$446,001.00	\$446,001.00	\$446,001.00	\$446,001.00	\$0.00
1341	COMPENSACIONES	\$380,208.00	\$65,793.00	\$446,001.00	\$446,001.00	\$446,001.00	\$446,001.00	\$446,001.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$84,000.00	\$7,816.21	\$91,816.21	\$91,816.21	\$91,816.21	\$91,816.21	\$91,816.21	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$12,000.00	-\$3,400.00	\$8,600.00	\$8,600.00	\$8,600.00	\$8,600.00	\$8,600.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$12,000.00	-\$3,400.00	\$8,600.00	\$8,600.00	\$8,600.00	\$8,600.00	\$8,600.00	\$0.00
1520	INDEMNIZACIONES	\$0.00	\$9,332.00	\$9,332.00	\$9,332.00	\$9,332.00	\$9,332.00	\$9,332.00	\$0.00
1522	INDEMNIZACIONES	\$0.00	\$9,332.00	\$9,332.00	\$9,332.00	\$9,332.00	\$9,332.00	\$9,332.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$72,000.00	-\$1,005.79	\$70,994.21	\$70,994.21	\$70,994.21	\$70,994.21	\$70,994.21	\$0.00
1542	DESPENSA	\$72,000.00	-\$4,200.00	\$67,800.00	\$67,800.00	\$67,800.00	\$67,800.00	\$67,800.00	\$0.00
1543	VACACIONES	\$0.00	\$3,194.21	\$3,194.21	\$3,194.21	\$3,194.21	\$3,194.21	\$3,194.21	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$2,890.00	\$2,890.00	\$2,890.00	\$2,890.00	\$2,890.00	\$2,890.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$2,890.00	\$2,890.00	\$2,890.00	\$2,890.00	\$2,890.00	\$2,890.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$62,500.00	-\$22,113.08	\$40,386.92	\$40,386.92	\$40,386.92	\$40,386.92	\$40,386.92	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$62,500.00	-\$23,157.08	\$39,342.92	\$39,342.92	\$39,342.92	\$39,342.92	\$39,342.92	\$0.00
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$48,000.00	-\$13,109.74	\$34,890.26	\$34,890.26	\$34,890.26	\$34,890.26	\$34,890.26	\$0.00
2111	MATERIAL DE OFICINA	\$48,000.00	-\$13,109.74	\$34,890.26	\$34,890.26	\$34,890.26	\$34,890.26	\$34,890.26	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$14,500.00	-\$10,047.34	\$4,452.66	\$4,452.66	\$4,452.66	\$4,452.66	\$4,452.66	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$14,500.00	-\$10,047.34	\$4,452.66	\$4,452.66	\$4,452.66	\$4,452.66	\$4,452.66	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$0.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$0.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$0.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$0.00
3000	SERVICIOS GENERALES	\$456,920.00	-\$162,930.64	\$293,989.36	\$293,989.36	\$293,989.36	\$293,989.36	\$293,989.36	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$920.00	\$1,378.12	\$2,298.12	\$2,298.12	\$2,298.12	\$2,298.12	\$2,298.12	\$0.00
3310	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA	\$0.00	\$2,298.12	\$2,298.12	\$2,298.12	\$2,298.12	\$2,298.12	\$2,298.12	\$0.00
3311	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA	\$0.00	\$2,298.12	\$2,298.12	\$2,298.12	\$2,298.12	\$2,298.12	\$2,298.12	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$920.00	-\$920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$920.00	-\$920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$290,000.00	-\$277,810.50	\$12,189.50	\$12,189.50	\$12,189.50	\$12,189.50	\$12,189.50	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIO:	\$290,000.00	-\$277,810.50	\$12,189.50	\$12,189.50	\$12,189.50	\$12,189.50	\$12,189.50	\$0.00
3612	IMPRESIONES Y PUBLICACIONES OFICIALES	\$290,000.00	-\$277,810.50	\$12,189.50	\$12,189.50	\$12,189.50	\$12,189.50	\$12,189.50	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$8,000.00	-\$3,142.20	\$4,857.80	\$4,857.80	\$4,857.80	\$4,857.80	\$4,857.80	\$0.00
3750	VIATICOS EN EL PAIS	\$8,000.00	-\$3,142.20	\$4,857.80	\$4,857.80	\$4,857.80	\$4,857.80	\$4,857.80	\$0.00
3751	VIATICOS EN EL PAIS	\$8,000.00	-\$3,142.20	\$4,857.80	\$4,857.80	\$4,857.80	\$4,857.80	\$4,857.80	\$0.00
3900	OTROS SERVICIOS GENERALES	\$158,000.00	\$116,643.94	\$274,643.94	\$274,643.94	\$274,643.94	\$274,643.94	\$274,643.94	\$0.00
3920	IMPUESTOS Y DERECHOS	\$113,000.00	-\$107,145.39	\$5,854.61	\$5,854.61	\$5,854.61	\$5,854.61	\$5,854.61	\$0.00
3926	PAGO DE DERECHOS	\$113,000.00	-\$107,145.39	\$5,854.61	\$5,854.61	\$5,854.61	\$5,854.61	\$5,854.61	\$0.00
3940	SENTENCIAS Y RESOLUCIONES JUDICIALES	\$45,000.00	\$220,915.92	\$265,915.92	\$265,915.92	\$265,915.92	\$265,915.92	\$265,915.92	\$0.00
3941	GASTOS DERIVADOS DE RESOLUCIÓN JUDICIAL	\$45,000.00	\$220,915.92	\$265,915.92	\$265,915.92	\$265,915.92	\$265,915.92	\$265,915.92	\$0.00
3950	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$0.00	\$2,873.41	\$2,873.41	\$2,873.41	\$2,873.41	\$2,873.41	\$2,873.41	\$0.00
3951	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$0.00	\$2,873.41	\$2,873.41	\$2,873.41	\$2,873.41	\$2,873.41	\$2,873.41	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$176,040.00	\$14,880.00	\$190,920.00	\$190,920.00	\$190,920.00	\$190,920.00	\$190,920.00	\$0.00
4500	PENSIONES Y JUBILACIONES	\$176,040.00	\$14,880.00	\$190,920.00	\$190,920.00	\$190,920.00	\$190,920.00	\$190,920.00	\$0.00
4520	JUBILACIONES	\$176,040.00	\$14,880.00	\$190,920.00	\$190,920.00	\$190,920.00	\$190,920.00	\$190,920.00	\$0.00
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$176,040.00	\$14,880.00	\$190,920.00	\$190,920.00	\$190,920.00	\$190,920.00	\$190,920.00	\$0.00
JURÍDICO		\$1,807,550.05	-\$117,418....	\$1,690,131.25	\$1,690,131.25	\$1,690,131.25	\$1,690,131.25	\$1,690,131.25	\$0.00
0329 PROTECCIÓN CIVIL									
1000	SERVICIOS PERSONALES	\$3,944,703.01	-\$244,333.02	\$3,700,369.99	\$3,700,369.99	\$3,700,369.99	\$3,700,369.99	\$3,700,369.99	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$1,382,935.68	\$387,763.57	\$1,770,699.25	\$1,770,699.25	\$1,770,699.25	\$1,770,699.25	\$1,770,699.25	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$1,382,935.68	\$387,763.57	\$1,770,699.25	\$1,770,699.25	\$1,770,699.25	\$1,770,699.25	\$1,770,699.25	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,382,935.68	\$387,763.57	\$1,770,699.25	\$1,770,699.25	\$1,770,699.25	\$1,770,699.25	\$1,770,699.25	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,165,567.33	-\$659,525.81	\$1,506,041.52	\$1,506,041.52	\$1,506,041.52	\$1,506,041.52	\$1,506,041.52	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$20,284.24	\$495.76	\$20,780.00	\$20,780.00	\$20,780.00	\$20,780.00	\$20,780.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$20,284.24	\$495.76	\$20,780.00	\$20,780.00	\$20,780.00	\$20,780.00	\$20,780.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$332,851.09	-\$35,133.57	\$297,717.52	\$297,717.52	\$297,717.52	\$297,717.52	\$297,717.52	\$0.00
1321	PRIMA VACACIONAL	\$27,875.79	-\$1,573.61	\$26,302.18	\$26,302.18	\$26,302.18	\$26,302.18	\$26,302.18	\$0.00
1322	AGUINALDOS	\$304,975.30	-\$33,559.96	\$271,415.34	\$271,415.34	\$271,415.34	\$271,415.34	\$271,415.34	\$0.00
1340	COMPENSACIONES	\$1,812,432.00	-\$624,888.00	\$1,187,544.00	\$1,187,544.00	\$1,187,544.00	\$1,187,544.00	\$1,187,544.00	\$0.00
1341	COMPENSACIONES	\$1,812,432.00	-\$624,888.00	\$1,187,544.00	\$1,187,544.00	\$1,187,544.00	\$1,187,544.00	\$1,187,544.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$396,200.00	\$27,429.22	\$423,629.22	\$423,629.22	\$423,629.22	\$423,629.22	\$423,629.22	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$6,000.00	-\$750.00	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$6,000.00	-\$750.00	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$0.00
1520	INDEMNIZACIONES	\$0.00	\$34,700.26	\$34,700.26	\$34,700.26	\$34,700.26	\$34,700.26	\$34,700.26	\$0.00
1522	INDEMNIZACIONES	\$0.00	\$34,700.26	\$34,700.26	\$34,700.26	\$34,700.26	\$34,700.26	\$34,700.26	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$390,200.00	-\$15,071.38	\$375,128.62	\$375,128.62	\$375,128.62	\$375,128.62	\$375,128.62	\$0.00
1542	DESPENSA	\$388,800.00	-\$24,600.00	\$364,200.00	\$364,200.00	\$364,200.00	\$364,200.00	\$364,200.00	\$0.00
1543	VACACIONES	\$0.00	\$9,528.62	\$9,528.62	\$9,528.62	\$9,528.62	\$9,528.62	\$9,528.62	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$8,550.34	\$8,550.34	\$8,550.34	\$8,550.34	\$8,550.34	\$8,550.34	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$8,550.34	\$8,550.34	\$8,550.34	\$8,550.34	\$8,550.34	\$8,550.34	\$0.00
2000	MATERIALES Y SUMINISTRO	\$3,242,275.00	-\$1,904,528.25	\$1,337,746.75	\$1,337,746.75	\$1,337,746.75	\$1,337,746.75	\$1,337,746.75	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$215,000.00	-\$189,565.04	\$25,434.96	\$25,434.96	\$25,434.96	\$25,434.96	\$25,434.96	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$40,000.00	-\$19,292.64	\$20,707.36	\$20,707.36	\$20,707.36	\$20,707.36	\$20,707.36	\$0.00
2111	MATERIAL DE OFICINA	\$40,000.00	-\$20,682.32	\$19,317.68	\$19,317.68	\$19,317.68	\$19,317.68	\$19,317.68	\$0.00
2113	EQUIPOS MENORES DE OFICINA	\$0.00	\$1,389.68	\$1,389.68	\$1,389.68	\$1,389.68	\$1,389.68	\$1,389.68	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$10,000.00	-\$8,010.00	\$1,990.00	\$1,990.00	\$1,990.00	\$1,990.00	\$1,990.00	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$10,000.00	-\$8,010.00	\$1,990.00	\$1,990.00	\$1,990.00	\$1,990.00	\$1,990.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$165,000.00	-\$162,262.40	\$2,737.60	\$2,737.60	\$2,737.60	\$2,737.60	\$2,737.60	\$0.00
2161	MATERIAL DE LIMPIEZA	\$165,000.00	-\$162,262.40	\$2,737.60	\$2,737.60	\$2,737.60	\$2,737.60	\$2,737.60	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$65,000.00	-\$55,594.72	\$9,405.28	\$9,405.28	\$9,405.28	\$9,405.28	\$9,405.28	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$65,000.00	-\$55,594.72	\$9,405.28	\$9,405.28	\$9,405.28	\$9,405.28	\$9,405.28	\$0.00
2211	ALIMENTACION DE PERSONAS	\$65,000.00	-\$55,594.72	\$9,405.28	\$9,405.28	\$9,405.28	\$9,405.28	\$9,405.28	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$47,000.00	-\$47,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCI	\$47,000.00	-\$47,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCI	\$47,000.00	-\$47,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABI	\$188,275.00	-\$129,954.50	\$58,320.50	\$58,320.50	\$58,320.50	\$58,320.50	\$58,320.50	\$0.00
2530	MEDICINAS Y PRODUCOTS FARMACÉUTICOS	\$0.00	\$440.80	\$440.80	\$440.80	\$440.80	\$440.80	\$440.80	\$0.00
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$440.80	\$440.80	\$440.80	\$440.80	\$440.80	\$440.80	\$0.00
2540	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDIC	\$188,275.00	-\$130,395.30	\$57,879.70	\$57,879.70	\$57,879.70	\$57,879.70	\$57,879.70	\$0.00
2541	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDIC	\$188,275.00	-\$130,395.30	\$57,879.70	\$57,879.70	\$57,879.70	\$57,879.70	\$57,879.70	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,600,000.00	-\$539,581.13	\$1,060,418.87	\$1,060,418.87	\$1,060,418.87	\$1,060,418.87	\$1,060,418.87	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,600,000.00	-\$539,581.13	\$1,060,418.87	\$1,060,418.87	\$1,060,418.87	\$1,060,418.87	\$1,060,418.87	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,600,000.00	-\$539,581.13	\$1,060,418.87	\$1,060,418.87	\$1,060,418.87	\$1,060,418.87	\$1,060,418.87	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$766,000.00	-\$754,528.77	\$11,471.23	\$11,471.23	\$11,471.23	\$11,471.23	\$11,471.23	\$0.00
2710	VESTUARIO Y UNIFORMES	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	VESTUARIO Y UNIFORMES	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSO	\$616,000.00	-\$604,528.77	\$11,471.23	\$11,471.23	\$11,471.23	\$11,471.23	\$11,471.23	\$0.00
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSO	\$616,000.00	-\$604,528.77	\$11,471.23	\$11,471.23	\$11,471.23	\$11,471.23	\$11,471.23	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$361,000.00	-\$188,304.09	\$172,695.91	\$172,695.91	\$172,695.91	\$172,695.91	\$172,695.91	\$0.00
2910	HERRAMIENTAS MENORES	\$8,500.00	-\$2,253.28	\$6,246.72	\$6,246.72	\$6,246.72	\$6,246.72	\$6,246.72	\$0.00
2911	HERRAMIENTAS MENORES	\$8,500.00	-\$2,253.28	\$6,246.72	\$6,246.72	\$6,246.72	\$6,246.72	\$6,246.72	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$352,500.00	-\$186,050.81	\$166,449.19	\$166,449.19	\$166,449.19	\$166,449.19	\$166,449.19	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$352,500.00	-\$246,693.01	\$105,806.99	\$105,806.99	\$105,806.99	\$105,806.99	\$105,806.99	\$0.00
2962	REFACCIONES Y ACCESORIOS MENORES DE UNIDA	\$0.00	\$60,642.20	\$60,642.20	\$60,642.20	\$60,642.20	\$60,642.20	\$60,642.20	\$0.00
3000	SERVICIOS GENERALES	\$3,331,000.00	-\$569,141.60	\$2,761,858.40	\$2,761,858.40	\$2,761,858.40	\$2,761,858.40	\$2,761,858.40	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3291	OTROS ARRENDAMIENTOS	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$2,960,000.00	-\$237,164.40	\$2,722,835.60	\$2,722,835.60	\$2,722,835.60	\$2,722,835.60	\$2,722,835.60	\$0.00
3340	SERVICIOS DE CAPACITACIÓN	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3341	CAPACITACIÓN Y/O PROFESIONALIZACIÓN DE SERV	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$10,000.00	\$14,835.60	\$24,835.60	\$24,835.60	\$24,835.60	\$24,835.60	\$24,835.60	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$10,000.00	\$14,835.60	\$24,835.60	\$24,835.60	\$24,835.60	\$24,835.60	\$24,835.60	\$0.00
3390	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TECN	\$2,800,000.00	-\$102,000.00	\$2,698,000.00	\$2,698,000.00	\$2,698,000.00	\$2,698,000.00	\$2,698,000.00	\$0.00
3391	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCN	\$2,800,000.00	-\$102,000.00	\$2,698,000.00	\$2,698,000.00	\$2,698,000.00	\$2,698,000.00	\$2,698,000.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$350,000.00	-\$311,743.20	\$38,256.80	\$38,256.80	\$38,256.80	\$38,256.80	\$38,256.80	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$350,000.00	-\$311,743.20	\$38,256.80	\$38,256.80	\$38,256.80	\$38,256.80	\$38,256.80	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$350,000.00	-\$328,319.60	\$21,680.40	\$21,680.40	\$21,680.40	\$21,680.40	\$21,680.40	\$0.00
3552	MANTENIMIENTO DE UNIDADES DE SERVICIO	\$0.00	\$16,576.40	\$16,576.40	\$16,576.40	\$16,576.40	\$16,576.40	\$16,576.40	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$6,000.00	-\$5,234.00	\$766.00	\$766.00	\$766.00	\$766.00	\$766.00	\$0.00
3750	VIATICOS EN EL PAIS	\$6,000.00	-\$5,234.00	\$766.00	\$766.00	\$766.00	\$766.00	\$766.00	\$0.00
3751	VIATICOS EN EL PAIS	\$6,000.00	-\$5,234.00	\$766.00	\$766.00	\$766.00	\$766.00	\$766.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$747,180.00	-\$315,637.95	\$431,542.05	\$431,542.05	\$431,542.05	\$431,542.05	\$431,542.05	\$0.00
4400	AYUDAS SOCIALES	\$747,180.00	-\$315,637.95	\$431,542.05	\$431,542.05	\$431,542.05	\$431,542.05	\$431,542.05	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos_UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
			Ampliaciones / (Reducciones)						
4440	AYUDAS SOCIALES A ACTIVIDADES CIENTIFICAS O A	\$747,180.00	-\$315,637.95	\$431,542.05	\$431,542.05	\$431,542.05	\$431,542.05	\$431,542.05	\$0.00
4441	AYUDAS SOCIALES A ACTIVIDADES CIENTIFICAS O A	\$747,180.00	-\$315,637.95	\$431,542.05	\$431,542.05	\$431,542.05	\$431,542.05	\$431,542.05	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE:	\$0.00	\$10,846,000....	\$10,846,000.00	\$10,846,000.00	\$10,846,000.00	\$10,846,000.00	\$10,846,000.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$10,846,000....	\$10,846,000.00	\$10,846,000.00	\$10,846,000.00	\$10,846,000.00	\$10,846,000.00	\$0.00
5410	AUTOMOVILES Y EQUIPO TERRESTRE	\$0.00	\$10,846,000....	\$10,846,000.00	\$10,846,000.00	\$10,846,000.00	\$10,846,000.00	\$10,846,000.00	\$0.00
5411	VEHICULOS Y EQUIPO TERRESTRE	\$0.00	\$10,846,000....	\$10,846,000.00	\$10,846,000.00	\$10,846,000.00	\$10,846,000.00	\$10,846,000.00	\$0.00
9000	DEUDA PÚBLICA	\$0.00	\$260,143.06	\$260,143.06	\$260,143.06	\$260,143.06	\$260,143.06	\$260,143.06	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A)	\$0.00	\$260,143.06	\$260,143.06	\$260,143.06	\$260,143.06	\$260,143.06	\$260,143.06	\$0.00
9910	ADEFAS	\$0.00	\$260,143.06	\$260,143.06	\$260,143.06	\$260,143.06	\$260,143.06	\$260,143.06	\$0.00
9911	ADEFAS	\$0.00	\$260,143.06	\$260,143.06	\$260,143.06	\$260,143.06	\$260,143.06	\$260,143.06	\$0.00
PROTECCIÓN CIVIL		\$11,265,158.01	\$8,072,50...	\$19,337,660.25	\$19,337,660.25	\$19,337,660.25	\$19,337,660.25	\$19,337,660.25	\$0.00
0503 TESORERIA MUNICIPAL									
1000	SERVICIOS PERSONALES	\$6,981,374.95	\$713,140.28	\$7,694,515.23	\$7,694,515.23	\$7,694,515.23	\$7,694,515.23	\$7,694,515.23	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$3,152,516.88	\$457,197.12	\$3,609,714.00	\$3,609,714.00	\$3,609,714.00	\$3,609,714.00	\$3,609,714.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$3,152,516.88	\$457,197.12	\$3,609,714.00	\$3,609,714.00	\$3,609,714.00	\$3,609,714.00	\$3,609,714.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$3,152,516.88	\$457,197.12	\$3,609,714.00	\$3,609,714.00	\$3,609,714.00	\$3,609,714.00	\$3,609,714.00	\$0.00
1200	REMUNERACIONES EL PERSONAL DE CARÁCTER TR	\$81,526.56	\$1,636.96	\$83,163.52	\$83,163.52	\$83,163.52	\$83,163.52	\$83,163.52	\$0.00
1220	SUELDOS BASE A PERSONAL EVENTUAL	\$81,526.56	\$1,636.96	\$83,163.52	\$83,163.52	\$83,163.52	\$83,163.52	\$83,163.52	\$0.00
1221	PERSONAL EVENTUAL	\$81,526.56	\$1,636.96	\$83,163.52	\$83,163.52	\$83,163.52	\$83,163.52	\$83,163.52	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,027,515.51	\$216,220.74	\$3,243,736.25	\$3,243,736.25	\$3,243,736.25	\$3,243,736.25	\$3,243,736.25	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$227,457.62	\$23,729.25	\$251,186.87	\$251,186.87	\$251,186.87	\$251,186.87	\$251,186.87	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$227,457.62	\$23,729.25	\$251,186.87	\$251,186.87	\$251,186.87	\$251,186.87	\$251,186.87	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$699,505.89	\$161,999.49	\$861,505.38	\$861,505.38	\$861,505.38	\$861,505.38	\$861,505.38	\$0.00
1321	PRIMA VACACIONAL	\$77,211.54	\$4,516.07	\$81,727.61	\$81,727.61	\$81,727.61	\$81,727.61	\$81,727.61	\$0.00
1322	AGUINALDOS	\$622,294.35	\$157,483.42	\$779,777.77	\$779,777.77	\$779,777.77	\$779,777.77	\$779,777.77	\$0.00
1330	HORAS EXTRAORDINARIAS	\$0.00	\$32,024.00	\$32,024.00	\$32,024.00	\$32,024.00	\$32,024.00	\$32,024.00	\$0.00
1331	HORAS EXTRAS	\$0.00	\$32,024.00	\$32,024.00	\$32,024.00	\$32,024.00	\$32,024.00	\$32,024.00	\$0.00
1340	COMPENSACIONES	\$2,100,552.00	-\$1,532.00	\$2,099,020.00	\$2,099,020.00	\$2,099,020.00	\$2,099,020.00	\$2,099,020.00	\$0.00
1341	COMPENSACIONES	\$2,100,552.00	-\$1,532.00	\$2,099,020.00	\$2,099,020.00	\$2,099,020.00	\$2,099,020.00	\$2,099,020.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$719,816.00	\$38,085.46	\$757,901.46	\$757,901.46	\$757,901.46	\$757,901.46	\$757,901.46	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$72,000.00	\$31,550.00	\$103,550.00	\$103,550.00	\$103,550.00	\$103,550.00	\$103,550.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$72,000.00	\$31,550.00	\$103,550.00	\$103,550.00	\$103,550.00	\$103,550.00	\$103,550.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$643,400.00	-\$321.03	\$643,078.97	\$643,078.97	\$643,078.97	\$643,078.97	\$643,078.97	\$0.00
1542	DESPENSA	\$633,600.00	-\$3,600.00	\$630,000.00	\$630,000.00	\$630,000.00	\$630,000.00	\$630,000.00	\$0.00
1543	VACACIONES	\$0.00	\$8,878.97	\$8,878.97	\$8,878.97	\$8,878.97	\$8,878.97	\$8,878.97	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$9,800.00	-\$5,600.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$4,416.00	\$6,856.49	\$11,272.49	\$11,272.49	\$11,272.49	\$11,272.49	\$11,272.49	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$4,416.00	-\$1,271.00	\$3,145.00	\$3,145.00	\$3,145.00	\$3,145.00	\$3,145.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$8,127.49	\$8,127.49	\$8,127.49	\$8,127.49	\$8,127.49	\$8,127.49	\$0.00
2000	MATERIALES Y SUMINISTRO	\$1,415,100.00	\$1,896,576.79	\$3,311,676.79	\$3,311,676.79	\$1,370,182.02	\$1,366,304.01	\$1,366,304.01	\$1,941,494.77
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$1,163,600.00	-\$200,138.85	\$963,461.15	\$963,461.15	\$963,461.15	\$963,330.15	\$963,330.15	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$350,000.00	-\$6,898.87	\$343,101.13	\$343,101.13	\$343,101.13	\$342,970.13	\$342,970.13	\$0.00
2111	MATERIAL DE OFICINA	\$350,000.00	-\$10,686.27	\$339,313.73	\$339,313.73	\$339,313.73	\$339,182.73	\$339,182.73	\$0.00
2113	EQUIPOS MENORES DE OFICINA	\$0.00	\$3,787.40	\$3,787.40	\$3,787.40	\$3,787.40	\$3,787.40	\$3,787.40	\$0.00
2120	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$1,600.00	-\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2121	MATERIALES Y UTILES DE IMPRESION Y REPRODUC	\$1,600.00	-\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$150,000.00	-\$107,804.75	\$42,195.25	\$42,195.25	\$42,195.25	\$42,195.25	\$42,195.25	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$150,000.00	-\$107,804.75	\$42,195.25	\$42,195.25	\$42,195.25	\$42,195.25	\$42,195.25	\$0.00
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2151	MATERIAL IMPRESO E INFORMACION DIGITAL	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$460,000.00	\$72,683.83	\$532,683.83	\$532,683.83	\$532,683.83	\$532,683.83	\$532,683.83	\$0.00
2161	MATERIAL DE LIMPIEZA	\$460,000.00	\$72,683.83	\$532,683.83	\$532,683.83	\$532,683.83	\$532,683.83	\$532,683.83	\$0.00
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$196,000.00	-\$150,519.06	\$45,480.94	\$45,480.94	\$45,480.94	\$45,480.94	\$45,480.94	\$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$196,000.00	-\$150,519.06	\$45,480.94	\$45,480.94	\$45,480.94	\$45,480.94	\$45,480.94	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$55,000.00	\$111,740.99	\$166,740.99	\$166,740.99	\$166,740.99	\$166,650.99	\$166,650.99	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$55,000.00	\$111,740.99	\$166,740.99	\$166,740.99	\$166,740.99	\$166,650.99	\$166,650.99	\$0.00
2211	ALIMENTACION DE PERSONAS	\$55,000.00	\$111,740.99	\$166,740.99	\$166,740.99	\$166,740.99	\$166,650.99	\$166,650.99	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$40,000.00	-\$1,288.14	\$38,711.86	\$38,711.86	\$38,711.86	\$36,946.86	\$36,946.86	\$0.00
2410	PRODUCTOS MINERALES NO METÁLICOS	\$0.00	\$1,499.00	\$1,499.00	\$1,499.00	\$1,499.00	\$1,499.00	\$1,499.00	\$0.00
2411	PRODUCTOS MINERALES NO METÁLICOS	\$0.00	\$1,499.00	\$1,499.00	\$1,499.00	\$1,499.00	\$1,499.00	\$1,499.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$25,201.00	\$25,201.00	\$25,201.00	\$25,201.00	\$25,201.00	\$25,201.00	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$25,201.00	\$25,201.00	\$25,201.00	\$25,201.00	\$25,201.00	\$25,201.00	\$0.00
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$0.00	\$5,285.70	\$5,285.70	\$5,285.70	\$5,285.70	\$5,285.70	\$5,285.70	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$0.00	\$5,285.70	\$5,285.70	\$5,285.70	\$5,285.70	\$5,285.70	\$5,285.70	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCI	\$40,000.00	-\$33,273.84	\$6,726.16	\$6,726.16	\$6,726.16	\$4,961.16	\$4,961.16	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCI	\$40,000.00	-\$33,273.84	\$6,726.16	\$6,726.16	\$6,726.16	\$4,961.16	\$4,961.16	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABI	\$0.00	\$49,509.54	\$49,509.54	\$49,509.54	\$49,509.54	\$49,509.54	\$49,509.54	\$0.00
2540	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDIC	\$0.00	\$34,445.04	\$34,445.04	\$34,445.04	\$34,445.04	\$34,445.04	\$34,445.04	\$0.00
2541	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDIC	\$0.00	\$34,445.04	\$34,445.04	\$34,445.04	\$34,445.04	\$34,445.04	\$34,445.04	\$0.00
2560	FIBRAS SINTETICAS, HULES, PLÁSTICOS Y DERIVAD	\$0.00	\$15,064.50	\$15,064.50	\$15,064.50	\$15,064.50	\$15,064.50	\$15,064.50	\$0.00
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVAD	\$0.00	\$15,064.50	\$15,064.50	\$15,064.50	\$15,064.50	\$15,064.50	\$15,064.50	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$95,000.00	\$1,961,819.36	\$2,056,819.36	\$2,056,819.36	\$115,324.59	\$115,324.59	\$115,324.59	\$1,941,494.77
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$95,000.00	\$1,961,819.36	\$2,056,819.36	\$2,056,819.36	\$115,324.59	\$115,324.59	\$115,324.59	\$1,941,494.77
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$95,000.00	\$1,961,819.36	\$2,056,819.36	\$2,056,819.36	\$115,324.59	\$115,324.59	\$115,324.59	\$1,941,494.77
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$61,500.00	-\$25,066.11	\$36,433.89	\$36,433.89	\$36,433.89	\$34,541.88	\$34,541.88	\$0.00
2910	HERRAMIENTAS MENORES	\$45,500.00	-\$36,853.52	\$8,646.48	\$8,646.48	\$8,646.48	\$6,754.47	\$6,754.47	\$0.00
2911	HERRAMIENTAS MENORES	\$45,500.00	-\$36,853.52	\$8,646.48	\$8,646.48	\$8,646.48	\$6,754.47	\$6,754.47	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$0.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$0.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$0.00	\$3,029.70	\$3,029.70	\$3,029.70	\$3,029.70	\$3,029.70	\$3,029.70	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$0.00	\$3,029.70	\$3,029.70	\$3,029.70	\$3,029.70	\$3,029.70	\$3,029.70	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$16,000.00	\$5,857.71	\$21,857.71	\$21,857.71	\$21,857.71	\$21,857.71	\$21,857.71	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$16,000.00	\$5,857.71	\$21,857.71	\$21,857.71	\$21,857.71	\$21,857.71	\$21,857.71	\$0.00
3000	SERVICIOS GENERALES	\$6,876,850.00	-\$1,042,024.38	\$5,834,825.62	\$5,834,825.62	\$5,834,825.62	\$5,832,425.61	\$5,832,425.61	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$43,500.00	-\$22,452.00	\$21,048.00	\$21,048.00	\$21,048.00	\$21,048.00	\$21,048.00	\$0.00
3270	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$43,500.00	-\$22,452.00	\$21,048.00	\$21,048.00	\$21,048.00	\$21,048.00	\$21,048.00	\$0.00
3271	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$43,500.00	-\$22,452.00	\$21,048.00	\$21,048.00	\$21,048.00	\$21,048.00	\$21,048.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$150,000.00	\$936,368.68	\$1,086,368.68	\$1,086,368.68	\$1,086,368.68	\$1,086,368.68	\$1,086,368.68	\$0.00
3310	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA	\$0.00	\$590,646.43	\$590,646.43	\$590,646.43	\$590,646.43	\$590,646.43	\$590,646.43	\$0.00
3311	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA	\$0.00	\$590,646.43	\$590,646.43	\$590,646.43	\$590,646.43	\$590,646.43	\$590,646.43	\$0.00
3330	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PRC	\$0.00	\$33,930.00	\$33,930.00	\$33,930.00	\$33,930.00	\$33,930.00	\$33,930.00	\$0.00
3331	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PRC	\$0.00	\$33,930.00	\$33,930.00	\$33,930.00	\$33,930.00	\$33,930.00	\$33,930.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$150,000.00	\$170,504.25	\$320,504.25	\$320,504.25	\$320,504.25	\$320,504.25	\$320,504.25	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$150,000.00	\$170,504.25	\$320,504.25	\$320,504.25	\$320,504.25	\$320,504.25	\$320,504.25	\$0.00
3390	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TECNIC	\$0.00	\$141,288.00	\$141,288.00	\$141,288.00	\$141,288.00	\$141,288.00	\$141,288.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3391	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNIC	\$0.00	\$141,288.00	\$141,288.00	\$141,288.00	\$141,288.00	\$141,288.00	\$141,288.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$89,000.00	\$64,412.95	\$153,412.95	\$153,412.95	\$153,412.95	\$151,012.94	\$151,012.94	\$0.00
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$80,000.00	\$71,012.94	\$151,012.94	\$151,012.94	\$151,012.94	\$151,012.94	\$151,012.94	\$0.00
3411	SERVICIOS Y COMISIONES BANCARIAS	\$80,000.00	\$71,012.94	\$151,012.94	\$151,012.94	\$151,012.94	\$151,012.94	\$151,012.94	\$0.00
3430	SERVICIOS DE RECAUDACION, TRASLADO Y CUSTOI	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3431	SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTOI	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3470	FLETES Y MANIOBRAS	\$0.00	\$2,400.01	\$2,400.01	\$2,400.01	\$2,400.01	\$0.00	\$0.00	\$0.00
3471	FLETES Y MANIOBRAS	\$0.00	\$2,400.01	\$2,400.01	\$2,400.01	\$2,400.01	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$153,100.00	-\$67,303.11	\$85,796.89	\$85,796.89	\$85,796.89	\$85,796.89	\$85,796.89	\$0.00
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$3,100.00	-\$1,360.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00
3521	MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE OFIC	\$3,100.00	-\$1,360.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR/	\$40,000.00	-\$19,389.20	\$20,610.80	\$20,610.80	\$20,610.80	\$20,610.80	\$20,610.80	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$40,000.00	-\$19,389.20	\$20,610.80	\$20,610.80	\$20,610.80	\$20,610.80	\$20,610.80	\$0.00
3570	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$110,000.00	-\$46,553.91	\$63,446.09	\$63,446.09	\$63,446.09	\$63,446.09	\$63,446.09	\$0.00
3571	MANTENIMIENTO DE MAQUINARIA Y EQUIPO	\$0.00	\$20,420.00	\$20,420.00	\$20,420.00	\$20,420.00	\$20,420.00	\$20,420.00	\$0.00
3572	REPARACIÓN Y MANTENIMIENTO DE PARQUIMETRO	\$110,000.00	-\$66,973.91	\$43,026.09	\$43,026.09	\$43,026.09	\$43,026.09	\$43,026.09	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$0.00	\$50,540.00	\$50,540.00	\$50,540.00	\$50,540.00	\$50,540.00	\$50,540.00	\$0.00
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIO:	\$0.00	\$50,540.00	\$50,540.00	\$50,540.00	\$50,540.00	\$50,540.00	\$50,540.00	\$0.00
3612	IMPRESIONES Y PUBLICACIONES OFICIALES	\$0.00	\$50,540.00	\$50,540.00	\$50,540.00	\$50,540.00	\$50,540.00	\$50,540.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$42,000.00	-\$6,675.90	\$35,324.10	\$35,324.10	\$35,324.10	\$35,324.10	\$35,324.10	\$0.00
3750	VIATICOS EN EL PAIS	\$30,000.00	\$5,324.10	\$35,324.10	\$35,324.10	\$35,324.10	\$35,324.10	\$35,324.10	\$0.00
3751	VIATICOS EN EL PAIS	\$30,000.00	\$5,324.10	\$35,324.10	\$35,324.10	\$35,324.10	\$35,324.10	\$35,324.10	\$0.00
3790	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$6,399,250.00	-\$1,996,915.00	\$4,402,335.00	\$4,402,335.00	\$4,402,335.00	\$4,402,335.00	\$4,402,335.00	\$0.00
3910	SERVICIOS FUNERALES Y DE CEMENTERIOS	\$0.00	\$14,250.00	\$14,250.00	\$14,250.00	\$14,250.00	\$14,250.00	\$14,250.00	\$0.00
3911	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	\$0.00	\$14,250.00	\$14,250.00	\$14,250.00	\$14,250.00	\$14,250.00	\$14,250.00	\$0.00
3920	IMPUESTOS Y DERECHOS	\$3,269,000.00	-\$120,814.00	\$3,148,186.00	\$3,148,186.00	\$3,148,186.00	\$3,148,186.00	\$3,148,186.00	\$0.00
3921	IMPUESTOS Y DERECHOS	\$3,240,000.00	-\$91,814.00	\$3,148,186.00	\$3,148,186.00	\$3,148,186.00	\$3,148,186.00	\$3,148,186.00	\$0.00
3926	PAGO DE DERECHOS	\$29,000.00	-\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3950	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$8,000.00	\$69,963.00	\$77,963.00	\$77,963.00	\$77,963.00	\$77,963.00	\$77,963.00	\$0.00
3951	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$8,000.00	\$69,963.00	\$77,963.00	\$77,963.00	\$77,963.00	\$77,963.00	\$77,963.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3960	OTROS GASTOS POR RESPONSABILIDADES	\$2,250.00	-\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3961	OTROS GASTOS POR RESPONSABILIDADES	\$2,250.00	-\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3980	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERI'	\$3,120,000.00	-\$1,958,064.00	\$1,161,936.00	\$1,161,936.00	\$1,161,936.00	\$1,161,936.00	\$1,161,936.00	\$0.00
3981	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERI'	\$3,120,000.00	-\$1,958,064.00	\$1,161,936.00	\$1,161,936.00	\$1,161,936.00	\$1,161,936.00	\$1,161,936.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$2,265,656.00	\$452,699.71	\$2,718,355.71	\$2,718,355.71	\$2,718,355.71	\$2,718,355.71	\$2,718,355.71	\$0.00
4200	TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	\$2,000,000.00	\$257,771.71	\$2,257,771.71	\$2,257,771.71	\$2,257,771.71	\$2,257,771.71	\$2,257,771.71	\$0.00
4210	TRANSFERENCIA OTORGADAS A ENTIDADES PARAE	\$2,000,000.00	\$257,771.71	\$2,257,771.71	\$2,257,771.71	\$2,257,771.71	\$2,257,771.71	\$2,257,771.71	\$0.00
4211	TRANSFERENCIAS OTORGADAS A ORGANISMOS EN	\$2,000,000.00	\$257,771.71	\$2,257,771.71	\$2,257,771.71	\$2,257,771.71	\$2,257,771.71	\$2,257,771.71	\$0.00
4500	PENSIONES Y JUBILACIONES	\$265,656.00	\$194,928.00	\$460,584.00	\$460,584.00	\$460,584.00	\$460,584.00	\$460,584.00	\$0.00
4520	JUBILACIONES	\$265,656.00	\$194,928.00	\$460,584.00	\$460,584.00	\$460,584.00	\$460,584.00	\$460,584.00	\$0.00
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$265,656.00	\$194,928.00	\$460,584.00	\$460,584.00	\$460,584.00	\$460,584.00	\$460,584.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE:	\$2,360,000.00	-\$1,929,491.17	\$430,508.83	\$430,508.83	\$430,508.83	\$430,508.83	\$430,508.83	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$52,712.49	\$52,712.49	\$52,712.49	\$52,712.49	\$52,712.49	\$52,712.49	\$0.00
5150	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA II	\$0.00	\$52,712.49	\$52,712.49	\$52,712.49	\$52,712.49	\$52,712.49	\$52,712.49	\$0.00
5151	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍA DE LA INF	\$0.00	\$52,712.49	\$52,712.49	\$52,712.49	\$52,712.49	\$52,712.49	\$52,712.49	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$2,360,000.00	-\$1,982,203.66	\$377,796.34	\$377,796.34	\$377,796.34	\$377,796.34	\$377,796.34	\$0.00
5690	OTROS EQUIPOS	\$2,360,000.00	-\$1,982,203.66	\$377,796.34	\$377,796.34	\$377,796.34	\$377,796.34	\$377,796.34	\$0.00
5691	OTROS EQUIPOS	\$2,360,000.00	-\$1,982,203.66	\$377,796.34	\$377,796.34	\$377,796.34	\$377,796.34	\$377,796.34	\$0.00
9000	DEUDA PÚBLICA	\$3,531,041.82	-\$3,503,454.98	\$27,586.84	\$27,586.84	\$27,586.84	\$27,586.84	\$27,586.84	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A	\$3,531,041.82	-\$3,503,454.98	\$27,586.84	\$27,586.84	\$27,586.84	\$27,586.84	\$27,586.84	\$0.00
9910	ADEFAS	\$3,531,041.82	-\$3,503,454.98	\$27,586.84	\$27,586.84	\$27,586.84	\$27,586.84	\$27,586.84	\$0.00
9911	ADEFAS	\$3,531,041.82	-\$3,503,454.98	\$27,586.84	\$27,586.84	\$27,586.84	\$27,586.84	\$27,586.84	\$0.00
TESORERIA MUNICIPAL		\$23,430,022.77	-\$3,412,55...	\$20,017,469.02	\$20,017,469.02	\$18,075,974.25	\$18,069,696.23	\$18,069,696.23	\$1,941,49...
0510 IMPUESTO PREDIAL									
1000	SERVICIOS PERSONALES	\$1,354,797.37	-\$43,540.39	\$1,311,256.98	\$1,311,256.98	\$1,311,256.98	\$1,311,256.98	\$1,311,256.98	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$701,899.68	\$45,361.02	\$747,260.70	\$747,260.70	\$747,260.70	\$747,260.70	\$747,260.70	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$701,899.68	\$45,361.02	\$747,260.70	\$747,260.70	\$747,260.70	\$747,260.70	\$747,260.70	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$701,899.68	\$45,361.02	\$747,260.70	\$747,260.70	\$747,260.70	\$747,260.70	\$747,260.70	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$536,113.69	-\$119,618.75	\$416,494.94	\$416,494.94	\$416,494.94	\$416,494.94	\$416,494.94	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$10,392.00	-\$10,392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$10,392.00	-\$10,392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$121,809.69	-\$35,514.75	\$86,294.94	\$86,294.94	\$86,294.94	\$86,294.94	\$86,294.94	\$0.00
1321	PRIMA VACACIONAL	\$8,315.33	-\$2,950.05	\$5,365.28	\$5,365.28	\$5,365.28	\$5,365.28	\$5,365.28	\$0.00
1322	AGUINALDOS	\$113,494.36	-\$32,564.70	\$80,929.66	\$80,929.66	\$80,929.66	\$80,929.66	\$80,929.66	\$0.00
1330	HORAS EXTRAORDINARIAS	\$7,000.00	-\$4,898.00	\$2,102.00	\$2,102.00	\$2,102.00	\$2,102.00	\$2,102.00	\$0.00
1331	HORAS EXTRAS	\$7,000.00	-\$4,898.00	\$2,102.00	\$2,102.00	\$2,102.00	\$2,102.00	\$2,102.00	\$0.00
1340	COMPENSACIONES	\$396,912.00	-\$68,814.00	\$328,098.00	\$328,098.00	\$328,098.00	\$328,098.00	\$328,098.00	\$0.00
1341	COMPENSACIONES	\$396,912.00	-\$68,814.00	\$328,098.00	\$328,098.00	\$328,098.00	\$328,098.00	\$328,098.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$116,784.00	\$30,717.34	\$147,501.34	\$147,501.34	\$147,501.34	\$147,501.34	\$147,501.34	\$0.00
1520	INDEMNIZACIONES	\$0.00	\$26,948.28	\$26,948.28	\$26,948.28	\$26,948.28	\$26,948.28	\$26,948.28	\$0.00
1522	INDEMNIZACIONES	\$0.00	\$26,948.28	\$26,948.28	\$26,948.28	\$26,948.28	\$26,948.28	\$26,948.28	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$115,200.00	\$4,085.06	\$119,285.06	\$119,285.06	\$119,285.06	\$119,285.06	\$119,285.06	\$0.00
1542	DESPENSA	\$115,200.00	-\$2,400.00	\$112,800.00	\$112,800.00	\$112,800.00	\$112,800.00	\$112,800.00	\$0.00
1543	VACACIONES	\$0.00	\$6,485.06	\$6,485.06	\$6,485.06	\$6,485.06	\$6,485.06	\$6,485.06	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,584.00	-\$316.00	\$1,268.00	\$1,268.00	\$1,268.00	\$1,268.00	\$1,268.00	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$1,584.00	-\$316.00	\$1,268.00	\$1,268.00	\$1,268.00	\$1,268.00	\$1,268.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$143,813.00	\$9,590.62	\$153,403.62	\$153,403.62	\$153,403.62	\$153,403.62	\$153,403.62	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$137,186.00	\$13,878.62	\$151,064.62	\$151,064.62	\$151,064.62	\$151,064.62	\$151,064.62	\$0.00
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$61,686.00	-\$13,191.38	\$48,494.62	\$48,494.62	\$48,494.62	\$48,494.62	\$48,494.62	\$0.00
2111	MATERIAL DE OFICINA	\$61,686.00	-\$13,191.38	\$48,494.62	\$48,494.62	\$48,494.62	\$48,494.62	\$48,494.62	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$72,000.00	-\$18,150.00	\$53,850.00	\$53,850.00	\$53,850.00	\$53,850.00	\$53,850.00	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$72,000.00	-\$18,150.00	\$53,850.00	\$53,850.00	\$53,850.00	\$53,850.00	\$53,850.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2161	MATERIAL DE LIMPIEZA	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$0.00	\$48,720.00	\$48,720.00	\$48,720.00	\$48,720.00	\$48,720.00	\$48,720.00	\$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$0.00	\$48,720.00	\$48,720.00	\$48,720.00	\$48,720.00	\$48,720.00	\$48,720.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$995.00	\$995.00	\$995.00	\$995.00	\$995.00	\$995.00	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$0.00	\$995.00	\$995.00	\$995.00	\$995.00	\$995.00	\$995.00	\$0.00
2211	ALIMENTACION DE PERSONAS	\$0.00	\$995.00	\$995.00	\$995.00	\$995.00	\$995.00	\$995.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$5,477.00	-\$5,177.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
2450	VIDRIO Y PRODUCTOS DE VIDIRIO	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
2451	VIDRIO Y PRODUCTOS DE VIDRIO	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$5,477.00	-\$5,177.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$5,477.00	-\$5,477.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$1,150.00	-\$106.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$1,150.00	-\$106.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$1,150.00	-\$106.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$0.00
3000	SERVICIOS GENERALES	\$163,448.63	\$12,823.92	\$176,272.55	\$176,272.55	\$176,272.55	\$176,272.55	\$176,272.55	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$17,794.00	\$77,326.00	\$95,120.00	\$95,120.00	\$95,120.00	\$95,120.00	\$95,120.00	\$0.00
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$17,794.00	-\$17,794.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3231	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$17,794.00	-\$17,794.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3270	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$0.00	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$0.00
3271	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$0.00	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$0.00	\$48,720.00	\$48,720.00	\$48,720.00	\$48,720.00	\$48,720.00	\$48,720.00	\$0.00
3291	OTROS ARRENDAMIENTOS	\$0.00	\$48,720.00	\$48,720.00	\$48,720.00	\$48,720.00	\$48,720.00	\$48,720.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$48,988.00	-\$13,075.45	\$35,912.55	\$35,912.55	\$35,912.55	\$35,912.55	\$35,912.55	\$0.00
3340	SERVICIOS DE CAPACITACIÓN	\$25,500.00	-\$2,300.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$0.00
3341	CAPACITACIÓN Y/O PROFESIONALIZACIÓN DE SERV	\$25,500.00	-\$2,300.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$23,488.00	-\$10,775.45	\$12,712.55	\$12,712.55	\$12,712.55	\$12,712.55	\$12,712.55	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$23,488.00	-\$10,775.45	\$12,712.55	\$12,712.55	\$12,712.55	\$12,712.55	\$12,712.55	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$21,794.00	-\$21,794.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$10,800.00	-\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3521	MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE OFIC	\$10,800.00	-\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$10,994.00	-\$10,994.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3531	MANTENIMIENTO DE BIENES INFORMATICOS	\$10,994.00	-\$10,994.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$68,952.00	-\$23,712.00	\$45,240.00	\$45,240.00	\$45,240.00	\$45,240.00	\$45,240.00	\$0.00
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIO:	\$68,952.00	-\$23,712.00	\$45,240.00	\$45,240.00	\$45,240.00	\$45,240.00	\$45,240.00	\$0.00
3611	DIFUSIÓN DE PROGRAMAS Y ACTIVIDADES INSTITUC	\$52,020.00	-\$6,780.00	\$45,240.00	\$45,240.00	\$45,240.00	\$45,240.00	\$45,240.00	\$0.00
3612	IMPRESIONES Y PUBLICACIONES OFICIALES	\$16,932.00	-\$16,932.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$5,920.63	-\$5,920.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	VIATICOS EN EL PAIS	\$5,920.63	-\$5,920.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3751	VIATICOS EN EL PAIS	\$5,920.63	-\$5,920.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
IMPUESTO PREDIAL		\$1,662,059.00	-\$21,125.85	\$1,640,933.15	\$1,640,933.15	\$1,640,933.15	\$1,640,933.15	\$1,640,933.15	\$0.00

0532 PLANEACION Y PbR



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
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Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$1,717,441.87	\$179,483.37	\$1,896,925.24	\$1,896,925.24	\$1,896,925.24	\$1,896,925.24	\$1,896,925.24	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$565,173.36	\$108,909.22	\$674,082.58	\$674,082.58	\$674,082.58	\$674,082.58	\$674,082.58	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$565,173.36	\$108,909.22	\$674,082.58	\$674,082.58	\$674,082.58	\$674,082.58	\$674,082.58	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$565,173.36	\$108,909.22	\$674,082.58	\$674,082.58	\$674,082.58	\$674,082.58	\$674,082.58	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$971,668.51	\$37,287.19	\$1,008,955.70	\$1,008,955.70	\$1,008,955.70	\$1,008,955.70	\$1,008,955.70	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$37,572.42	\$18,349.18	\$55,921.60	\$55,921.60	\$55,921.60	\$55,921.60	\$55,921.60	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$37,572.42	\$18,349.18	\$55,921.60	\$55,921.60	\$55,921.60	\$55,921.60	\$55,921.60	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$165,376.09	\$65,957.01	\$231,333.10	\$231,333.10	\$231,333.10	\$231,333.10	\$231,333.10	\$0.00
1321	PRIMA VACACIONAL	\$19,150.15	\$4,562.67	\$23,712.82	\$23,712.82	\$23,712.82	\$23,712.82	\$23,712.82	\$0.00
1322	AGUINALDOS	\$146,225.94	\$61,394.34	\$207,620.28	\$207,620.28	\$207,620.28	\$207,620.28	\$207,620.28	\$0.00
1330	HORAS EXTRAORDINARIAS	\$0.00	\$4,253.00	\$4,253.00	\$4,253.00	\$4,253.00	\$4,253.00	\$4,253.00	\$0.00
1331	HORAS EXTRAS	\$0.00	\$4,253.00	\$4,253.00	\$4,253.00	\$4,253.00	\$4,253.00	\$4,253.00	\$0.00
1340	COMPENSACIONES	\$768,720.00	-\$51,272.00	\$717,448.00	\$717,448.00	\$717,448.00	\$717,448.00	\$717,448.00	\$0.00
1341	COMPENSACIONES	\$768,720.00	-\$51,272.00	\$717,448.00	\$717,448.00	\$717,448.00	\$717,448.00	\$717,448.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$180,600.00	\$33,286.96	\$213,886.96	\$213,886.96	\$213,886.96	\$213,886.96	\$213,886.96	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$18,000.00	\$5,850.00	\$23,850.00	\$23,850.00	\$23,850.00	\$23,850.00	\$23,850.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$18,000.00	\$5,850.00	\$23,850.00	\$23,850.00	\$23,850.00	\$23,850.00	\$23,850.00	\$0.00
1520	INDEMNIZACIONES	\$0.00	\$4,332.00	\$4,332.00	\$4,332.00	\$4,332.00	\$4,332.00	\$4,332.00	\$0.00
1522	INDEMNIZACIONES	\$0.00	\$4,332.00	\$4,332.00	\$4,332.00	\$4,332.00	\$4,332.00	\$4,332.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$162,600.00	\$17,060.96	\$179,660.96	\$179,660.96	\$179,660.96	\$179,660.96	\$179,660.96	\$0.00
1542	DESPENSA	\$158,400.00	\$7,800.00	\$166,200.00	\$166,200.00	\$166,200.00	\$166,200.00	\$166,200.00	\$0.00
1543	VACACIONES	\$0.00	\$7,860.96	\$7,860.96	\$7,860.96	\$7,860.96	\$7,860.96	\$7,860.96	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$4,200.00	\$1,400.00	\$5,600.00	\$5,600.00	\$5,600.00	\$5,600.00	\$5,600.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$6,044.00	\$6,044.00	\$6,044.00	\$6,044.00	\$6,044.00	\$6,044.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$6,044.00	\$6,044.00	\$6,044.00	\$6,044.00	\$6,044.00	\$6,044.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$52,000.00	\$92,324.33	\$144,324.33	\$144,324.33	\$144,324.33	\$144,324.33	\$144,324.33	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$34,000.00	\$1,163.63	\$35,163.63	\$35,163.63	\$35,163.63	\$35,163.63	\$35,163.63	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$29,500.00	-\$2,856.31	\$26,643.69	\$26,643.69	\$26,643.69	\$26,643.69	\$26,643.69	\$0.00
2111	MATERIAL DE OFICINA	\$29,500.00	-\$2,967.31	\$26,532.69	\$26,532.69	\$26,532.69	\$26,532.69	\$26,532.69	\$0.00
2112	GASTOS DE OFICINA	\$0.00	\$111.00	\$111.00	\$111.00	\$111.00	\$111.00	\$111.00	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$2,500.00	\$3,677.23	\$6,177.23	\$6,177.23	\$6,177.23	\$6,177.23	\$6,177.23	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$2,500.00	\$1,577.23	\$4,077.23	\$4,077.23	\$4,077.23	\$4,077.23	\$4,077.23	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

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Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2142	EQUIPOS MENORES DE TECNOLOGÍAS DE INFORMA	\$0.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$2,000.00	\$342.71	\$2,342.71	\$2,342.71	\$2,342.71	\$2,342.71	\$2,342.71	\$0.00
2161	MATERIAL DE LIMPIEZA	\$2,000.00	\$342.71	\$2,342.71	\$2,342.71	\$2,342.71	\$2,342.71	\$2,342.71	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$18,000.00	\$63,205.63	\$81,205.63	\$81,205.63	\$81,205.63	\$81,205.63	\$81,205.63	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$18,000.00	\$63,205.63	\$81,205.63	\$81,205.63	\$81,205.63	\$81,205.63	\$81,205.63	\$0.00
2211	ALIMENTACION DE PERSONAS	\$18,000.00	\$63,205.63	\$81,205.63	\$81,205.63	\$81,205.63	\$81,205.63	\$81,205.63	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$11,471.47	\$11,471.47	\$11,471.47	\$11,471.47	\$11,471.47	\$11,471.47	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$11,471.47	\$11,471.47	\$11,471.47	\$11,471.47	\$11,471.47	\$11,471.47	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$11,471.47	\$11,471.47	\$11,471.47	\$11,471.47	\$11,471.47	\$11,471.47	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABI	\$0.00	\$15,381.60	\$15,381.60	\$15,381.60	\$15,381.60	\$15,381.60	\$15,381.60	\$0.00
2560	FIBRAS SINTETICAS, HULES, PLÁSTICOS Y DERIVAD	\$0.00	\$15,381.60	\$15,381.60	\$15,381.60	\$15,381.60	\$15,381.60	\$15,381.60	\$0.00
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVAD	\$0.00	\$15,381.60	\$15,381.60	\$15,381.60	\$15,381.60	\$15,381.60	\$15,381.60	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$0.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$0.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$0.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$0.00
3000	SERVICIOS GENERALES	\$7,000.00	\$10,594.18	\$17,594.18	\$17,594.18	\$17,594.18	\$17,594.18	\$17,594.18	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$5,000.00	\$2,133.87	\$7,133.87	\$7,133.87	\$7,133.87	\$7,133.87	\$7,133.87	\$0.00
3340	SERVICIOS DE CAPACITACIÓN	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
3341	CAPACITACIÓN Y/O PROFESIONALIZACIÓN DE SERV	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$5,000.00	\$133.87	\$5,133.87	\$5,133.87	\$5,133.87	\$5,133.87	\$5,133.87	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$5,000.00	\$133.87	\$5,133.87	\$5,133.87	\$5,133.87	\$5,133.87	\$5,133.87	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$2,000.00	\$8,460.31	\$10,460.31	\$10,460.31	\$10,460.31	\$10,460.31	\$10,460.31	\$0.00
3750	VIATICOS EN EL PAIS	\$2,000.00	\$8,460.31	\$10,460.31	\$10,460.31	\$10,460.31	\$10,460.31	\$10,460.31	\$0.00
3751	VIATICOS EN EL PAIS	\$2,000.00	\$8,460.31	\$10,460.31	\$10,460.31	\$10,460.31	\$10,460.31	\$10,460.31	\$0.00
PLANEACION Y P6R		\$1,776,441.87	\$282,401.88	\$2,058,843.75	\$2,058,843.75	\$2,058,843.75	\$2,058,843.75	\$2,058,843.75	\$0.00
0611 REGISTRO DEL ESTADO FAMILIAR									
1000	SERVICIOS PERSONALES	\$3,852,687.15	-\$152,945.11	\$3,699,742.04	\$3,699,742.04	\$3,699,742.04	\$3,699,742.04	\$3,699,742.04	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$1,360,316.88	-\$40,375.88	\$1,319,941.00	\$1,319,941.00	\$1,319,941.00	\$1,319,941.00	\$1,319,941.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$1,360,316.88	-\$40,375.88	\$1,319,941.00	\$1,319,941.00	\$1,319,941.00	\$1,319,941.00	\$1,319,941.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,360,316.88	-\$40,375.88	\$1,319,941.00	\$1,319,941.00	\$1,319,941.00	\$1,319,941.00	\$1,319,941.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,945,170.27	-\$102,191.27	\$1,842,979.00	\$1,842,979.00	\$1,842,979.00	\$1,842,979.00	\$1,842,979.00	\$0.00



Municipio de Tula de Allende HIDALGO

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09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$419,395.56	-\$47,881.56	\$371,514.00	\$371,514.00	\$371,514.00	\$371,514.00	\$371,514.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$419,395.56	-\$47,881.56	\$371,514.00	\$371,514.00	\$371,514.00	\$371,514.00	\$371,514.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$408,094.71	\$89,988.29	\$498,083.00	\$498,083.00	\$498,083.00	\$498,083.00	\$498,083.00	\$0.00
1321	PRIMA VACACIONAL	\$61,744.20	-\$5,318.20	\$56,426.00	\$56,426.00	\$56,426.00	\$56,426.00	\$56,426.00	\$0.00
1322	AGUINALDOS	\$346,350.51	\$95,306.49	\$441,657.00	\$441,657.00	\$441,657.00	\$441,657.00	\$441,657.00	\$0.00
1330	HORAS EXTRAORDINARIAS	\$0.00	\$6,534.00	\$6,534.00	\$6,534.00	\$6,534.00	\$6,534.00	\$6,534.00	\$0.00
1331	HORAS EXTRAS	\$0.00	\$6,534.00	\$6,534.00	\$6,534.00	\$6,534.00	\$6,534.00	\$6,534.00	\$0.00
1340	COMPENSACIONES	\$1,117,680.00	-\$150,832.00	\$966,848.00	\$966,848.00	\$966,848.00	\$966,848.00	\$966,848.00	\$0.00
1341	COMPENSACIONES	\$1,117,680.00	-\$150,832.00	\$966,848.00	\$966,848.00	\$966,848.00	\$966,848.00	\$966,848.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$547,200.00	-\$10,377.96	\$536,822.04	\$536,822.04	\$536,822.04	\$536,822.04	\$536,822.04	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$84,000.00	\$27,400.00	\$111,400.00	\$111,400.00	\$111,400.00	\$111,400.00	\$111,400.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$84,000.00	\$27,400.00	\$111,400.00	\$111,400.00	\$111,400.00	\$111,400.00	\$111,400.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$463,200.00	-\$66,800.00	\$396,400.00	\$396,400.00	\$396,400.00	\$396,400.00	\$396,400.00	\$0.00
1542	DESPENSA	\$446,400.00	-\$61,200.00	\$385,200.00	\$385,200.00	\$385,200.00	\$385,200.00	\$385,200.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$16,800.00	-\$5,600.00	\$11,200.00	\$11,200.00	\$11,200.00	\$11,200.00	\$11,200.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$29,022.04	\$29,022.04	\$29,022.04	\$29,022.04	\$29,022.04	\$29,022.04	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$29,022.04	\$29,022.04	\$29,022.04	\$29,022.04	\$29,022.04	\$29,022.04	\$0.00
2000	MATERIALES Y SUMINISTRO	\$490,000.00	-\$141,459.30	\$348,540.70	\$348,540.70	\$348,540.70	\$348,540.70	\$348,540.70	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$488,000.00	-\$147,869.88	\$340,130.12	\$340,130.12	\$340,130.12	\$340,130.12	\$340,130.12	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$80,000.00	-\$62,888.73	\$17,111.27	\$17,111.27	\$17,111.27	\$17,111.27	\$17,111.27	\$0.00
2111	MATERIAL DE OFICINA	\$80,000.00	-\$62,888.73	\$17,111.27	\$17,111.27	\$17,111.27	\$17,111.27	\$17,111.27	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$20,000.00	-\$1,231.20	\$18,768.80	\$18,768.80	\$18,768.80	\$18,768.80	\$18,768.80	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$20,000.00	-\$1,231.20	\$18,768.80	\$18,768.80	\$18,768.80	\$18,768.80	\$18,768.80	\$0.00
2160	MATERIAL DE LIMPIEZA	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2161	MATERIAL DE LIMPIEZA	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$380,000.00	-\$75,749.95	\$304,250.05	\$304,250.05	\$304,250.05	\$304,250.05	\$304,250.05	\$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$380,000.00	-\$75,749.95	\$304,250.05	\$304,250.05	\$304,250.05	\$304,250.05	\$304,250.05	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$8,004.00	\$8,004.00	\$8,004.00	\$8,004.00	\$8,004.00	\$8,004.00	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$0.00	\$8,004.00	\$8,004.00	\$8,004.00	\$8,004.00	\$8,004.00	\$8,004.00	\$0.00
2211	ALIMENTACION DE PERSONAS	\$0.00	\$8,004.00	\$8,004.00	\$8,004.00	\$8,004.00	\$8,004.00	\$8,004.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCI	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCI	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$0.00	\$406.58	\$406.58	\$406.58	\$406.58	\$406.58	\$406.58	\$0.00
2910	HERRAMIENTAS MENORES	\$0.00	\$406.58	\$406.58	\$406.58	\$406.58	\$406.58	\$406.58	\$0.00
2911	HERRAMIENTAS MENORES	\$0.00	\$406.58	\$406.58	\$406.58	\$406.58	\$406.58	\$406.58	\$0.00
3000	SERVICIOS GENERALES	\$52,500.00	\$60,110.46	\$112,610.46	\$112,610.46	\$112,610.46	\$112,610.46	\$112,610.46	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3231	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$20,000.00	\$78,421.46	\$98,421.46	\$98,421.46	\$98,421.46	\$98,421.46	\$98,421.46	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$20,000.00	\$78,421.46	\$98,421.46	\$98,421.46	\$98,421.46	\$98,421.46	\$98,421.46	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$20,000.00	\$78,421.46	\$98,421.46	\$98,421.46	\$98,421.46	\$98,421.46	\$98,421.46	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$20,000.00	-\$19,072.00	\$928.00	\$928.00	\$928.00	\$928.00	\$928.00	\$0.00
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3521	MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE OFIC	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$0.00	\$928.00	\$928.00	\$928.00	\$928.00	\$928.00	\$928.00	\$0.00
3581	SERVICIO DE LAVANDERÍA LIMPIEZA Y FUMIGACIÓN	\$0.00	\$928.00	\$928.00	\$928.00	\$928.00	\$928.00	\$928.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$3,500.00	-\$2,710.00	\$790.00	\$790.00	\$790.00	\$790.00	\$790.00	\$0.00
3750	VIATICOS EN EL PAIS	\$3,500.00	-\$2,710.00	\$790.00	\$790.00	\$790.00	\$790.00	\$790.00	\$0.00
3751	VIATICOS EN EL PAIS	\$3,500.00	-\$2,710.00	\$790.00	\$790.00	\$790.00	\$790.00	\$790.00	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$12,471.00	\$12,471.00	\$12,471.00	\$12,471.00	\$12,471.00	\$12,471.00	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$12,471.00	\$12,471.00	\$12,471.00	\$12,471.00	\$12,471.00	\$12,471.00	\$0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$12,471.00	\$12,471.00	\$12,471.00	\$12,471.00	\$12,471.00	\$12,471.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$122,424.00	\$406,310.00	\$528,734.00	\$528,734.00	\$528,734.00	\$528,734.00	\$528,734.00	\$0.00
4500	PENSIONES Y JUBILACIONES	\$122,424.00	\$406,310.00	\$528,734.00	\$528,734.00	\$528,734.00	\$528,734.00	\$528,734.00	\$0.00
4520	JUBILACIONES	\$122,424.00	\$406,310.00	\$528,734.00	\$528,734.00	\$528,734.00	\$528,734.00	\$528,734.00	\$0.00
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$122,424.00	\$406,310.00	\$528,734.00	\$528,734.00	\$528,734.00	\$528,734.00	\$528,734.00	\$0.00
REGISTRO DEL ESTADO FAMILIAR		\$4,517,611.15	\$172,016.05	\$4,689,627.20	\$4,689,627.20	\$4,689,627.20	\$4,689,627.20	\$4,689,627.20	\$0.00
0613 ADQUISICIONES									
1000	SERVICIOS PERSONALES	\$2,376,047.27	\$129,907.07	\$2,505,954.34	\$2,505,954.34	\$2,505,954.34	\$2,505,954.34	\$2,505,954.34	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$813,980.16	\$160,344.63	\$974,324.79	\$974,324.79	\$974,324.79	\$974,324.79	\$974,324.79	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$813,980.16	\$160,344.63	\$974,324.79	\$974,324.79	\$974,324.79	\$974,324.79	\$974,324.79	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$813,980.16	\$160,344.63	\$974,324.79	\$974,324.79	\$974,324.79	\$974,324.79	\$974,324.79	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,303,467.11	-\$79,390.16	\$1,224,076.95	\$1,224,076.95	\$1,224,076.95	\$1,224,076.95	\$1,224,076.95	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$70,187.99	\$20,586.01	\$90,774.00	\$90,774.00	\$90,774.00	\$90,774.00	\$90,774.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$70,187.99	\$20,586.01	\$90,774.00	\$90,774.00	\$90,774.00	\$90,774.00	\$90,774.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$213,375.12	\$34,910.83	\$248,285.95	\$248,285.95	\$248,285.95	\$248,285.95	\$248,285.95	\$0.00
1321	PRIMA VACACIONAL	\$25,148.32	\$2,536.79	\$27,685.11	\$27,685.11	\$27,685.11	\$27,685.11	\$27,685.11	\$0.00
1322	AGUINALDOS	\$188,226.80	\$32,374.04	\$220,600.84	\$220,600.84	\$220,600.84	\$220,600.84	\$220,600.84	\$0.00
1330	HORAS EXTRAORDINARIAS	\$0.00	\$12,505.00	\$12,505.00	\$12,505.00	\$12,505.00	\$12,505.00	\$12,505.00	\$0.00
1331	HORAS EXTRAS	\$0.00	\$12,505.00	\$12,505.00	\$12,505.00	\$12,505.00	\$12,505.00	\$12,505.00	\$0.00
1340	COMPENSACIONES	\$1,019,904.00	-\$147,392.00	\$872,512.00	\$872,512.00	\$872,512.00	\$872,512.00	\$872,512.00	\$0.00
1341	COMPENSACIONES	\$1,019,904.00	-\$147,392.00	\$872,512.00	\$872,512.00	\$872,512.00	\$872,512.00	\$872,512.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$258,600.00	\$48,952.60	\$307,552.60	\$307,552.60	\$307,552.60	\$307,552.60	\$307,552.60	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$24,000.00	\$16,650.00	\$40,650.00	\$40,650.00	\$40,650.00	\$40,650.00	\$40,650.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$24,000.00	\$16,650.00	\$40,650.00	\$40,650.00	\$40,650.00	\$40,650.00	\$40,650.00	\$0.00
1520	INDEMNIZACIONES	\$0.00	\$13,426.56	\$13,426.56	\$13,426.56	\$13,426.56	\$13,426.56	\$13,426.56	\$0.00
1522	INDEMNIZACIONES	\$0.00	\$13,426.56	\$13,426.56	\$13,426.56	\$13,426.56	\$13,426.56	\$13,426.56	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$234,600.00	\$11,880.28	\$246,480.28	\$246,480.28	\$246,480.28	\$246,480.28	\$246,480.28	\$0.00
1542	DESPENSA	\$230,400.00	\$3,000.00	\$233,400.00	\$233,400.00	\$233,400.00	\$233,400.00	\$233,400.00	\$0.00
1543	VACACIONES	\$0.00	\$7,480.28	\$7,480.28	\$7,480.28	\$7,480.28	\$7,480.28	\$7,480.28	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$4,200.00	\$1,400.00	\$5,600.00	\$5,600.00	\$5,600.00	\$5,600.00	\$5,600.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$6,995.76	\$6,995.76	\$6,995.76	\$6,995.76	\$6,995.76	\$6,995.76	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$0.00	\$161.00	\$161.00	\$161.00	\$161.00	\$161.00	\$161.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$6,834.76	\$6,834.76	\$6,834.76	\$6,834.76	\$6,834.76	\$6,834.76	\$0.00
2000	MATERIALES Y SUMINISTRO	\$644,802.00	\$275,072.51	\$919,874.51	\$919,874.51	\$919,874.51	\$918,674.51	\$918,674.51	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$594,802.00	-\$326,549.86	\$268,252.14	\$268,252.14	\$268,252.14	\$268,252.14	\$268,252.14	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$260,500.00	-\$119,398.02	\$141,101.98	\$141,101.98	\$141,101.98	\$141,101.98	\$141,101.98	\$0.00
2111	MATERIAL DE OFICINA	\$250,000.00	-\$117,723.62	\$132,276.38	\$132,276.38	\$132,276.38	\$132,276.38	\$132,276.38	\$0.00
2112	GASTOS DE OFICINA	\$0.00	\$851.00	\$851.00	\$851.00	\$851.00	\$851.00	\$851.00	\$0.00
2113	EQUIPOS MENORES DE OFICINA	\$10,500.00	-\$2,525.40	\$7,974.60	\$7,974.60	\$7,974.60	\$7,974.60	\$7,974.60	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$167,000.00	-\$115,575.80	\$51,424.20	\$51,424.20	\$51,424.20	\$51,424.20	\$51,424.20	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$155,000.00	-\$103,575.80	\$51,424.20	\$51,424.20	\$51,424.20	\$51,424.20	\$51,424.20	\$0.00
2142	EQUIPOS MENORES DE TECNOLOGÍAS DE INFORMA	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2160	MATERIAL DE LIMPIEZA	\$167,302.00	-\$91,576.04	\$75,725.96	\$75,725.96	\$75,725.96	\$75,725.96	\$75,725.96	\$0.00
2161	MATERIAL DE LIMPIEZA	\$167,302.00	-\$91,576.04	\$75,725.96	\$75,725.96	\$75,725.96	\$75,725.96	\$75,725.96	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$37,122.58	\$37,122.58	\$37,122.58	\$37,122.58	\$35,922.58	\$35,922.58	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$0.00	\$37,122.58	\$37,122.58	\$37,122.58	\$37,122.58	\$35,922.58	\$35,922.58	\$0.00
2211	ALIMENTACION DE PERSONAS	\$0.00	\$37,122.58	\$37,122.58	\$37,122.58	\$37,122.58	\$35,922.58	\$35,922.58	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$505,037.23	\$505,037.23	\$505,037.23	\$505,037.23	\$505,037.23	\$505,037.23	\$0.00
2430	CAL, YESO Y PRODUCTOS DE YESO	\$0.00	\$2,240.15	\$2,240.15	\$2,240.15	\$2,240.15	\$2,240.15	\$2,240.15	\$0.00
2431	CAL, YESO Y PRODUCTOS DE YESO	\$0.00	\$2,240.15	\$2,240.15	\$2,240.15	\$2,240.15	\$2,240.15	\$2,240.15	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$1,239.99	\$1,239.99	\$1,239.99	\$1,239.99	\$1,239.99	\$1,239.99	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$1,239.99	\$1,239.99	\$1,239.99	\$1,239.99	\$1,239.99	\$1,239.99	\$0.00
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$0.00	\$1,937.04	\$1,937.04	\$1,937.04	\$1,937.04	\$1,937.04	\$1,937.04	\$0.00
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$0.00	\$1,937.04	\$1,937.04	\$1,937.04	\$1,937.04	\$1,937.04	\$1,937.04	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$0.00	\$498,800.05	\$498,800.05	\$498,800.05	\$498,800.05	\$498,800.05	\$498,800.05	\$0.00
2481	MATERIALES COMPLEMENTARIOS	\$0.00	\$498,800.05	\$498,800.05	\$498,800.05	\$498,800.05	\$498,800.05	\$498,800.05	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCI	\$0.00	\$820.00	\$820.00	\$820.00	\$820.00	\$820.00	\$820.00	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCI	\$0.00	\$820.00	\$820.00	\$820.00	\$820.00	\$820.00	\$820.00	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABI	\$0.00	\$164.70	\$164.70	\$164.70	\$164.70	\$164.70	\$164.70	\$0.00
2560	FIBRAS SINTETICAS, HULES, PLÁSTICOS Y DERIVADI	\$0.00	\$164.70	\$164.70	\$164.70	\$164.70	\$164.70	\$164.70	\$0.00
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADI	\$0.00	\$164.70	\$164.70	\$164.70	\$164.70	\$164.70	\$164.70	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$40,000.00	\$65,275.86	\$105,275.86	\$105,275.86	\$105,275.86	\$105,275.86	\$105,275.86	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$40,000.00	\$65,275.86	\$105,275.86	\$105,275.86	\$105,275.86	\$105,275.86	\$105,275.86	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$40,000.00	\$65,275.86	\$105,275.86	\$105,275.86	\$105,275.86	\$105,275.86	\$105,275.86	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$10,000.00	-\$5,978.00	\$4,022.00	\$4,022.00	\$4,022.00	\$4,022.00	\$4,022.00	\$0.00
2910	HERRAMIENTAS MENORES	\$0.00	\$852.00	\$852.00	\$852.00	\$852.00	\$852.00	\$852.00	\$0.00
2911	HERRAMIENTAS MENORES	\$0.00	\$852.00	\$852.00	\$852.00	\$852.00	\$852.00	\$852.00	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$10,000.00	-\$6,830.00	\$3,170.00	\$3,170.00	\$3,170.00	\$3,170.00	\$3,170.00	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$10,000.00	-\$6,830.00	\$3,170.00	\$3,170.00	\$3,170.00	\$3,170.00	\$3,170.00	\$0.00
3000	SERVICIOS GENERALES	\$68,700.00	\$164,548.38	\$233,248.38	\$233,248.38	\$233,248.38	\$233,248.38	\$233,248.38	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$0.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$0.00
3291	OTROS ARRENDAMIENTOS	\$0.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$52,500.00	\$65,380.38	\$117,880.38	\$117,880.38	\$117,880.38	\$117,880.38	\$117,880.38	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$52,500.00	\$65,380.38	\$117,880.38	\$117,880.38	\$117,880.38	\$117,880.38	\$117,880.38	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$52,500.00	\$65,380.38	\$117,880.38	\$117,880.38	\$117,880.38	\$117,880.38	\$117,880.38	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$7,000.00	-\$852.00	\$6,148.00	\$6,148.00	\$6,148.00	\$6,148.00	\$6,148.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR/	\$7,000.00	-\$852.00	\$6,148.00	\$6,148.00	\$6,148.00	\$6,148.00	\$6,148.00	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$7,000.00	-\$852.00	\$6,148.00	\$6,148.00	\$6,148.00	\$6,148.00	\$6,148.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$0.00	\$3,112.00	\$3,112.00	\$3,112.00	\$3,112.00	\$3,112.00	\$3,112.00	\$0.00
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIO:	\$0.00	\$3,112.00	\$3,112.00	\$3,112.00	\$3,112.00	\$3,112.00	\$3,112.00	\$0.00
3612	IMPRESIONES Y PUBLICACIONES OFICIALES	\$0.00	\$3,112.00	\$3,112.00	\$3,112.00	\$3,112.00	\$3,112.00	\$3,112.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$9,200.00	-\$5,582.00	\$3,618.00	\$3,618.00	\$3,618.00	\$3,618.00	\$3,618.00	\$0.00
3750	VIATICOS EN EL PAIS	\$9,200.00	-\$5,582.00	\$3,618.00	\$3,618.00	\$3,618.00	\$3,618.00	\$3,618.00	\$0.00
3751	VIATICOS EN EL PAIS	\$9,200.00	-\$5,582.00	\$3,618.00	\$3,618.00	\$3,618.00	\$3,618.00	\$3,618.00	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$0.00	\$3,890.00	\$3,890.00	\$3,890.00	\$3,890.00	\$3,890.00	\$3,890.00	\$0.00
3920	IMPUESTOS Y DERECHOS	\$0.00	\$3,890.00	\$3,890.00	\$3,890.00	\$3,890.00	\$3,890.00	\$3,890.00	\$0.00
3926	PAGO DE DERECHOS	\$0.00	\$3,890.00	\$3,890.00	\$3,890.00	\$3,890.00	\$3,890.00	\$3,890.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE:	\$370,000.00	-\$370,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$370,000.00	-\$370,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5110	MUEBLES DE OFICINA Y ESTANTERIA	\$370,000.00	-\$370,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5111	MUEBLES DE OFICINA Y ESTANTERIA	\$370,000.00	-\$370,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9000	DEUDA PÚBLICA	\$0.00	\$11,582.43	\$11,582.43	\$11,582.43	\$11,582.43	\$11,582.43	\$11,582.43	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A	\$0.00	\$11,582.43	\$11,582.43	\$11,582.43	\$11,582.43	\$11,582.43	\$11,582.43	\$0.00
9910	ADEFAS	\$0.00	\$11,582.43	\$11,582.43	\$11,582.43	\$11,582.43	\$11,582.43	\$11,582.43	\$0.00
9911	ADEFAS	\$0.00	\$11,582.43	\$11,582.43	\$11,582.43	\$11,582.43	\$11,582.43	\$11,582.43	\$0.00
ADQUISICIONES		\$3,459,549.27	\$211,110.39	\$3,670,659.66	\$3,670,659.66	\$3,670,659.66	\$3,669,459.66	\$3,669,459.66	\$0.00
0624 OFICIALIA CONCILIADORA									
1000	SERVICIOS PERSONALES	\$1,231,645.70	\$206,778.57	\$1,438,424.27	\$1,438,424.27	\$1,438,424.27	\$1,438,424.27	\$1,438,424.27	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$336,785.28	\$127,751.88	\$464,537.16	\$464,537.16	\$464,537.16	\$464,537.16	\$464,537.16	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$336,785.28	\$127,751.88	\$464,537.16	\$464,537.16	\$464,537.16	\$464,537.16	\$464,537.16	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$336,785.28	\$127,751.88	\$464,537.16	\$464,537.16	\$464,537.16	\$464,537.16	\$464,537.16	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin

Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$776,060.42	\$21,214.95	\$797,275.37	\$797,275.37	\$797,275.37	\$797,275.37	\$797,275.37	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$23,396.00	\$8,274.00	\$31,670.00	\$31,670.00	\$31,670.00	\$31,670.00	\$31,670.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$23,396.00	\$8,274.00	\$31,670.00	\$31,670.00	\$31,670.00	\$31,670.00	\$31,670.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$137,760.42	\$73,579.95	\$211,340.37	\$211,340.37	\$211,340.37	\$211,340.37	\$211,340.37	\$0.00
1321	PRIMA VACACIONAL	\$10,470.20	\$6,420.27	\$16,890.47	\$16,890.47	\$16,890.47	\$16,890.47	\$16,890.47	\$0.00
1322	AGUINALDOS	\$127,290.22	\$67,159.68	\$194,449.90	\$194,449.90	\$194,449.90	\$194,449.90	\$194,449.90	\$0.00
1340	COMPENSACIONES	\$614,904.00	-\$60,639.00	\$554,265.00	\$554,265.00	\$554,265.00	\$554,265.00	\$554,265.00	\$0.00
1341	COMPENSACIONES	\$614,904.00	-\$60,639.00	\$554,265.00	\$554,265.00	\$554,265.00	\$554,265.00	\$554,265.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$118,800.00	\$57,811.74	\$176,611.74	\$176,611.74	\$176,611.74	\$176,611.74	\$176,611.74	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$18,000.00	-\$8,400.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$18,000.00	-\$8,400.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$0.00
1520	INDEMNIZACIONES	\$0.00	\$53,154.04	\$53,154.04	\$53,154.04	\$53,154.04	\$53,154.04	\$53,154.04	\$0.00
1522	INDEMNIZACIONES	\$0.00	\$53,154.04	\$53,154.04	\$53,154.04	\$53,154.04	\$53,154.04	\$53,154.04	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$100,800.00	\$8,157.70	\$108,957.70	\$108,957.70	\$108,957.70	\$108,957.70	\$108,957.70	\$0.00
1542	DESPENSA	\$100,800.00	\$3,000.00	\$103,800.00	\$103,800.00	\$103,800.00	\$103,800.00	\$103,800.00	\$0.00
1543	VACACIONES	\$0.00	\$5,157.70	\$5,157.70	\$5,157.70	\$5,157.70	\$5,157.70	\$5,157.70	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$4,900.00	\$4,900.00	\$4,900.00	\$4,900.00	\$4,900.00	\$4,900.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$4,900.00	\$4,900.00	\$4,900.00	\$4,900.00	\$4,900.00	\$4,900.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$22,750.00	-\$22,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$22,750.00	-\$22,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$14,000.00	-\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2111	MATERIAL DE OFICINA	\$14,000.00	-\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$750.00	-\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2161	MATERIAL DE LIMPIEZA	\$750.00	-\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$276,000.00	-\$233,506.68	\$42,493.32	\$42,493.32	\$42,493.32	\$42,493.32	\$42,493.32	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$34,000.00	\$8,067.33	\$42,067.33	\$42,067.33	\$42,067.33	\$42,067.33	\$42,067.33	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$34,000.00	\$8,067.33	\$42,067.33	\$42,067.33	\$42,067.33	\$42,067.33	\$42,067.33	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$34,000.00	\$8,067.33	\$42,067.33	\$42,067.33	\$42,067.33	\$42,067.33	\$42,067.33	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$240,000.00	-\$240,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$240,000.00	-\$240,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3581	SERVICIO DE LAVANDERIA LIMPIEZA Y FUMIGACIÓN	\$240,000.00	-\$240,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$2,000.00	-\$1,574.01	\$425.99	\$425.99	\$425.99	\$425.99	\$425.99	\$0.00
3750	VIATICOS EN EL PAIS	\$2,000.00	-\$1,574.01	\$425.99	\$425.99	\$425.99	\$425.99	\$425.99	\$0.00
3751	VIATICOS EN EL PAIS	\$2,000.00	-\$1,574.01	\$425.99	\$425.99	\$425.99	\$425.99	\$425.99	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$171,528.00	\$24,336.00	\$195,864.00	\$195,864.00	\$195,864.00	\$195,864.00	\$195,864.00	\$0.00
4500	PENSIONES Y JUBILACIONES	\$171,528.00	\$24,336.00	\$195,864.00	\$195,864.00	\$195,864.00	\$195,864.00	\$195,864.00	\$0.00
4520	JUBILACIONES	\$171,528.00	\$24,336.00	\$195,864.00	\$195,864.00	\$195,864.00	\$195,864.00	\$195,864.00	\$0.00
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$171,528.00	\$24,336.00	\$195,864.00	\$195,864.00	\$195,864.00	\$195,864.00	\$195,864.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00
5120	MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA	\$0.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00
5121	MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA	\$0.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00
OFICIALIA CONCILIADORA		\$1,701,923.70	-\$15,862.11	\$1,686,061.59	\$1,686,061.59	\$1,686,061.59	\$1,686,061.59	\$1,686,061.59	\$0.00
0633 JUNTA MUNICIPAL PERMANENTE DE CONCILIACION									
1000	SERVICIOS PERSONALES	\$404,323.46	\$23,703.54	\$428,027.00	\$428,027.00	\$428,027.00	\$428,027.00	\$428,027.00	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$117,098.64	\$32,873.36	\$149,972.00	\$149,972.00	\$149,972.00	\$149,972.00	\$149,972.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$117,098.64	\$32,873.36	\$149,972.00	\$149,972.00	\$149,972.00	\$149,972.00	\$149,972.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$117,098.64	\$32,873.36	\$149,972.00	\$149,972.00	\$149,972.00	\$149,972.00	\$149,972.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$238,024.82	-\$9,169.82	\$228,855.00	\$228,855.00	\$228,855.00	\$228,855.00	\$228,855.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$15,597.33	\$4,086.67	\$19,684.00	\$19,684.00	\$19,684.00	\$19,684.00	\$19,684.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$15,597.33	\$4,086.67	\$19,684.00	\$19,684.00	\$19,684.00	\$19,684.00	\$19,684.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$36,667.49	\$9,558.51	\$46,226.00	\$46,226.00	\$46,226.00	\$46,226.00	\$46,226.00	\$0.00
1321	PRIMA VACACIONAL	\$5,562.49	\$293.51	\$5,856.00	\$5,856.00	\$5,856.00	\$5,856.00	\$5,856.00	\$0.00
1322	AGUINALDOS	\$31,105.00	\$9,265.00	\$40,370.00	\$40,370.00	\$40,370.00	\$40,370.00	\$40,370.00	\$0.00
1340	COMPENSACIONES	\$185,760.00	-\$22,815.00	\$162,945.00	\$162,945.00	\$162,945.00	\$162,945.00	\$162,945.00	\$0.00
1341	COMPENSACIONES	\$185,760.00	-\$22,815.00	\$162,945.00	\$162,945.00	\$162,945.00	\$162,945.00	\$162,945.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$49,200.00	\$0.00	\$49,200.00	\$49,200.00	\$49,200.00	\$49,200.00	\$49,200.00	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$43,200.00	\$0.00	\$43,200.00	\$43,200.00	\$43,200.00	\$43,200.00	\$43,200.00	\$0.00
1542	DESPENSA	\$43,200.00	\$0.00	\$43,200.00	\$43,200.00	\$43,200.00	\$43,200.00	\$43,200.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2000	MATERIALES Y SUMINISTRO	\$27,000.00	-\$22,274.74	\$4,725.26	\$4,725.26	\$4,725.26	\$4,725.26	\$4,725.26	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$24,500.00	-\$19,774.74	\$4,725.26	\$4,725.26	\$4,725.26	\$4,725.26	\$4,725.26	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$20,000.00	-\$15,274.74	\$4,725.26	\$4,725.26	\$4,725.26	\$4,725.26	\$4,725.26	\$0.00
2111	MATERIAL DE OFICINA	\$20,000.00	-\$15,274.74	\$4,725.26	\$4,725.26	\$4,725.26	\$4,725.26	\$4,725.26	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$4,500.00	-\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$4,500.00	-\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2211	ALIMENTACION DE PERSONAS	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$500.00	-\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$500.00	-\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$500.00	-\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	VIATICOS EN EL PAIS	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3751	VIATICOS EN EL PAIS	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
JUNTA MUNICIPAL PERMANENTE DE CO		\$433,823.46	-\$1,071.20	\$432,752.26	\$432,752.26	\$432,752.26	\$432,752.26	\$432,752.26	\$0.00
0721 CONTRALORÍA MUNICIPAL									
1000	SERVICIOS PERSONALES	\$1,888,218.61	\$117,858.70	\$2,006,077.31	\$2,006,077.31	\$2,006,077.31	\$2,006,077.31	\$2,006,077.31	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$664,869.12	\$27,532.68	\$692,401.80	\$692,401.80	\$692,401.80	\$692,401.80	\$692,401.80	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$664,869.12	\$27,532.68	\$692,401.80	\$692,401.80	\$692,401.80	\$692,401.80	\$692,401.80	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$664,869.12	\$27,532.68	\$692,401.80	\$692,401.80	\$692,401.80	\$692,401.80	\$692,401.80	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,064,549.49	\$14,836.73	\$1,079,386.22	\$1,079,386.22	\$1,079,386.22	\$1,079,386.22	\$1,079,386.22	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$100,768.61	\$25,024.34	\$125,792.95	\$125,792.95	\$125,792.95	\$125,792.95	\$125,792.95	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$100,768.61	\$25,024.34	\$125,792.95	\$125,792.95	\$125,792.95	\$125,792.95	\$125,792.95	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$175,236.88	\$37,566.39	\$212,803.27	\$212,803.27	\$212,803.27	\$212,803.27	\$212,803.27	\$0.00
1321	PRIMA VACACIONAL	\$19,878.11	-\$1,742.68	\$18,135.43	\$18,135.43	\$18,135.43	\$18,135.43	\$18,135.43	\$0.00
1322	AGUINALDOS	\$155,358.77	\$39,309.07	\$194,667.84	\$194,667.84	\$194,667.84	\$194,667.84	\$194,667.84	\$0.00
1340	COMPENSACIONES	\$788,544.00	-\$47,754.00	\$740,790.00	\$740,790.00	\$740,790.00	\$740,790.00	\$740,790.00	\$0.00
1341	COMPENSACIONES	\$788,544.00	-\$47,754.00	\$740,790.00	\$740,790.00	\$740,790.00	\$740,790.00	\$740,790.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$158,800.00	\$75,489.29	\$234,289.29	\$234,289.29	\$234,289.29	\$234,289.29	\$234,289.29	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$12,000.00	\$7,200.00	\$19,200.00	\$19,200.00	\$19,200.00	\$19,200.00	\$19,200.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$12,000.00	\$7,200.00	\$19,200.00	\$19,200.00	\$19,200.00	\$19,200.00	\$19,200.00	\$0.00
1520	INDEMNIZACIONES	\$0.00	\$57,808.00	\$57,808.00	\$57,808.00	\$57,808.00	\$57,808.00	\$57,808.00	\$0.00
1522	INDEMNIZACIONES	\$0.00	\$57,808.00	\$57,808.00	\$57,808.00	\$57,808.00	\$57,808.00	\$57,808.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$146,800.00	\$3,506.29	\$150,306.29	\$150,306.29	\$150,306.29	\$150,306.29	\$150,306.29	\$0.00
1542	DESPENSA	\$144,000.00	-\$6,600.00	\$137,400.00	\$137,400.00	\$137,400.00	\$137,400.00	\$137,400.00	\$0.00
1543	VACACIONES	\$0.00	\$10,106.29	\$10,106.29	\$10,106.29	\$10,106.29	\$10,106.29	\$10,106.29	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$2,800.00	\$0.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$6,975.00	\$6,975.00	\$6,975.00	\$6,975.00	\$6,975.00	\$6,975.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$6,975.00	\$6,975.00	\$6,975.00	\$6,975.00	\$6,975.00	\$6,975.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$52,000.00	\$10,619.33	\$62,619.33	\$62,619.33	\$62,619.33	\$62,619.33	\$62,619.33	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$27,000.00	\$12,250.20	\$39,250.20	\$39,250.20	\$39,250.20	\$39,250.20	\$39,250.20	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$25,000.00	\$10,081.95	\$35,081.95	\$35,081.95	\$35,081.95	\$35,081.95	\$35,081.95	\$0.00
2111	MATERIAL DE OFICINA	\$25,000.00	\$7,670.31	\$32,670.31	\$32,670.31	\$32,670.31	\$32,670.31	\$32,670.31	\$0.00
2113	EQUIPOS MENORES DE OFICINA	\$0.00	\$2,411.64	\$2,411.64	\$2,411.64	\$2,411.64	\$2,411.64	\$2,411.64	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$2,000.00	\$2,168.25	\$4,168.25	\$4,168.25	\$4,168.25	\$4,168.25	\$4,168.25	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$2,000.00	-\$33.43	\$1,966.57	\$1,966.57	\$1,966.57	\$1,966.57	\$1,966.57	\$0.00
2142	EQUIPOS MENORES DE TECNOLOGÍAS DE INFORMA	\$0.00	\$2,201.68	\$2,201.68	\$2,201.68	\$2,201.68	\$2,201.68	\$2,201.68	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$25,000.00	-\$1,630.87	\$23,369.13	\$23,369.13	\$23,369.13	\$23,369.13	\$23,369.13	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$25,000.00	-\$1,630.87	\$23,369.13	\$23,369.13	\$23,369.13	\$23,369.13	\$23,369.13	\$0.00
2211	ALIMENTACION DE PERSONAS	\$25,000.00	-\$1,630.87	\$23,369.13	\$23,369.13	\$23,369.13	\$23,369.13	\$23,369.13	\$0.00
3000	SERVICIOS GENERALES	\$3,600.00	-\$1,576.00	\$2,024.00	\$2,024.00	\$2,024.00	\$2,024.00	\$2,024.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$1,600.00	-\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$1,600.00	-\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$1,600.00	-\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$2,000.00	\$24.00	\$2,024.00	\$2,024.00	\$2,024.00	\$2,024.00	\$2,024.00	\$0.00
3750	VIATICOS EN EL PAIS	\$2,000.00	\$24.00	\$2,024.00	\$2,024.00	\$2,024.00	\$2,024.00	\$2,024.00	\$0.00
3751	VIATICOS EN EL PAIS	\$2,000.00	\$24.00	\$2,024.00	\$2,024.00	\$2,024.00	\$2,024.00	\$2,024.00	\$0.00
CONTRALORÍA MUNICIPAL		\$1,943,818.61	\$126,902.03	\$2,070,720.64	\$2,070,720.64	\$2,070,720.64	\$2,070,720.64	\$2,070,720.64	\$0.00
0727 UNIDAD DE TRANSPARENCIA Y MODERNIZACIÓN									
1000	SERVICIOS PERSONALES	\$1,581,519.99	-\$250,654.70	\$1,330,865.29	\$1,330,865.29	\$1,330,865.29	\$1,330,865.29	\$1,330,865.29	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$437,148.48	\$27,199.79	\$464,348.27	\$464,348.27	\$464,348.27	\$464,348.27	\$464,348.27	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$437,148.48	\$27,199.79	\$464,348.27	\$464,348.27	\$464,348.27	\$464,348.27	\$464,348.27	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$437,148.48	\$27,199.79	\$464,348.27	\$464,348.27	\$464,348.27	\$464,348.27	\$464,348.27	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,043,571.51	-\$283,983.01	\$759,588.50	\$759,588.50	\$759,588.50	\$759,588.50	\$759,588.50	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$130,827.51	\$19,147.99	\$149,975.50	\$149,975.50	\$149,975.50	\$149,975.50	\$149,975.50	\$0.00
1321	PRIMA VACACIONAL	\$9,936.47	-\$1,512.65	\$8,423.82	\$8,423.82	\$8,423.82	\$8,423.82	\$8,423.82	\$0.00
1322	AGUINALDOS	\$120,891.04	\$20,660.64	\$141,551.68	\$141,551.68	\$141,551.68	\$141,551.68	\$141,551.68	\$0.00
1330	HORAS EXTRAORDINARIAS	\$0.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00
1331	HORAS EXTRAS	\$0.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00
1340	COMPENSACIONES	\$912,744.00	-\$305,231.00	\$607,513.00	\$607,513.00	\$607,513.00	\$607,513.00	\$607,513.00	\$0.00
1341	COMPENSACIONES	\$912,744.00	-\$305,231.00	\$607,513.00	\$607,513.00	\$607,513.00	\$607,513.00	\$607,513.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$100,800.00	\$6,128.52	\$106,928.52	\$106,928.52	\$106,928.52	\$106,928.52	\$106,928.52	\$0.00
1520	INDEMNIZACIONES	\$0.00	\$13,320.00	\$13,320.00	\$13,320.00	\$13,320.00	\$13,320.00	\$13,320.00	\$0.00
1522	INDEMNIZACIONES	\$0.00	\$13,320.00	\$13,320.00	\$13,320.00	\$13,320.00	\$13,320.00	\$13,320.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$100,800.00	-\$10,620.73	\$90,179.27	\$90,179.27	\$90,179.27	\$90,179.27	\$90,179.27	\$0.00
1542	DESPENSA	\$100,800.00	-\$15,000.00	\$85,800.00	\$85,800.00	\$85,800.00	\$85,800.00	\$85,800.00	\$0.00
1543	VACACIONES	\$0.00	\$4,379.27	\$4,379.27	\$4,379.27	\$4,379.27	\$4,379.27	\$4,379.27	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$3,429.25	\$3,429.25	\$3,429.25	\$3,429.25	\$3,429.25	\$3,429.25	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$3,429.25	\$3,429.25	\$3,429.25	\$3,429.25	\$3,429.25	\$3,429.25	\$0.00
2000	MATERIALES Y SUMINISTRO	\$103,567.00	-\$56,666.42	\$46,900.58	\$46,900.58	\$46,900.58	\$46,900.58	\$46,900.58	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$78,567.00	-\$36,247.54	\$42,319.46	\$42,319.46	\$42,319.46	\$42,319.46	\$42,319.46	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$63,000.00	-\$28,042.30	\$34,957.70	\$34,957.70	\$34,957.70	\$34,957.70	\$34,957.70	\$0.00
2111	MATERIAL DE OFICINA	\$63,000.00	-\$28,042.30	\$34,957.70	\$34,957.70	\$34,957.70	\$34,957.70	\$34,957.70	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$15,567.00	-\$8,205.24	\$7,361.76	\$7,361.76	\$7,361.76	\$7,361.76	\$7,361.76	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$15,567.00	-\$8,205.24	\$7,361.76	\$7,361.76	\$7,361.76	\$7,361.76	\$7,361.76	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$1,556.00	\$1,556.00	\$1,556.00	\$1,556.00	\$1,556.00	\$1,556.00	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$0.00	\$1,556.00	\$1,556.00	\$1,556.00	\$1,556.00	\$1,556.00	\$1,556.00	\$0.00
2211	ALIMENTACION DE PERSONAS	\$0.00	\$1,556.00	\$1,556.00	\$1,556.00	\$1,556.00	\$1,556.00	\$1,556.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$473.11	\$473.11	\$473.11	\$473.11	\$473.11	\$473.11	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCI	\$0.00	\$473.11	\$473.11	\$473.11	\$473.11	\$473.11	\$473.11	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCI	\$0.00	\$473.11	\$473.11	\$473.11	\$473.11	\$473.11	\$473.11	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$25,000.00	-\$22,447.99	\$2,552.01	\$2,552.01	\$2,552.01	\$2,552.01	\$2,552.01	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin

Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$25,000.00	-\$22,447.99	\$2,552.01	\$2,552.01	\$2,552.01	\$2,552.01	\$2,552.01	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$25,000.00	-\$22,447.99	\$2,552.01	\$2,552.01	\$2,552.01	\$2,552.01	\$2,552.01	\$0.00
3000	SERVICIOS GENERALES	\$805,000.00	-\$90,231.25	\$714,768.75	\$714,768.75	\$714,768.75	\$714,768.75	\$714,768.75	\$0.00
3100	SERVICIOS BÁSICOS	\$748,500.00	-\$44,738.75	\$703,761.25	\$703,761.25	\$703,761.25	\$703,761.25	\$703,761.25	\$0.00
3140	TELEFONIA TRADICIONAL	\$672,000.00	\$31,761.25	\$703,761.25	\$703,761.25	\$703,761.25	\$703,761.25	\$703,761.25	\$0.00
3141	TELEFONIA TRADICIONAL	\$672,000.00	\$31,761.25	\$703,761.25	\$703,761.25	\$703,761.25	\$703,761.25	\$703,761.25	\$0.00
3170	SERVICIOS DE ACCESO A INTERNET, REDES Y PROC	\$76,500.00	-\$76,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3171	SERVICIOS DE ACCESO DE INTERNET, REDES Y PRC	\$76,500.00	-\$76,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$11,007.50	\$11,007.50	\$11,007.50	\$11,007.50	\$11,007.50	\$11,007.50	\$0.00
3270	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$0.00	\$11,007.50	\$11,007.50	\$11,007.50	\$11,007.50	\$11,007.50	\$11,007.50	\$0.00
3271	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$0.00	\$11,007.50	\$11,007.50	\$11,007.50	\$11,007.50	\$11,007.50	\$11,007.50	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIO	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3531	MANTENIMIENTO DE BIENES INFORMATICOS	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	VIATICOS EN EL PAIS	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3751	VIATICOS EN EL PAIS	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE:	\$870,000.00	-\$870,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$450,000.00	-\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5150	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA II	\$450,000.00	-\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5151	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍA DE LA INFI	\$450,000.00	-\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$420,000.00	-\$420,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5910	SOFTWARE	\$420,000.00	-\$420,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5911	SOFTWARE	\$420,000.00	-\$420,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UNIDAD DE TRANSPARENCIA Y MODERNIZACIÓN		\$3,360,086.99	-\$1,267,55...	\$2,092,534.62	\$2,092,534.62	\$2,092,534.62	\$2,092,534.62	\$2,092,534.62	\$0.00
0805 RASTRO MUNICIPAL									
1000	SERVICIOS PERSONALES	\$2,595,314.96	\$179,799.04	\$2,775,114.00	\$2,775,114.00	\$2,775,114.00	\$2,775,114.00	\$2,775,114.00	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$1,163,867.04	\$257,407.96	\$1,421,275.00	\$1,421,275.00	\$1,421,275.00	\$1,421,275.00	\$1,421,275.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$1,163,867.04	\$257,407.96	\$1,421,275.00	\$1,421,275.00	\$1,421,275.00	\$1,421,275.00	\$1,421,275.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,163,867.04	\$257,407.96	\$1,421,275.00	\$1,421,275.00	\$1,421,275.00	\$1,421,275.00	\$1,421,275.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,025,143.92	-\$30,702.92	\$994,441.00	\$994,441.00	\$994,441.00	\$994,441.00	\$994,441.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$107,921.99	\$19,549.01	\$127,471.00	\$127,471.00	\$127,471.00	\$127,471.00	\$127,471.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$107,921.99	\$19,549.01	\$127,471.00	\$127,471.00	\$127,471.00	\$127,471.00	\$127,471.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$258,109.93	\$78,361.07	\$336,471.00	\$336,471.00	\$336,471.00	\$336,471.00	\$336,471.00	\$0.00
1321	PRIMA VACACIONAL	\$23,617.82	\$5,493.18	\$29,111.00	\$29,111.00	\$29,111.00	\$29,111.00	\$29,111.00	\$0.00
1322	AGUINALDOS	\$234,492.11	\$72,867.89	\$307,360.00	\$307,360.00	\$307,360.00	\$307,360.00	\$307,360.00	\$0.00
1330	HORAS EXTRAORDINARIAS	\$0.00	\$1,002.00	\$1,002.00	\$1,002.00	\$1,002.00	\$1,002.00	\$1,002.00	\$0.00
1331	HORAS EXTRAS	\$0.00	\$1,002.00	\$1,002.00	\$1,002.00	\$1,002.00	\$1,002.00	\$1,002.00	\$0.00
1340	COMPENSACIONES	\$659,112.00	-\$129,615.00	\$529,497.00	\$529,497.00	\$529,497.00	\$529,497.00	\$529,497.00	\$0.00
1341	COMPENSACIONES	\$659,112.00	-\$129,615.00	\$529,497.00	\$529,497.00	\$529,497.00	\$529,497.00	\$529,497.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$406,304.00	-\$46,906.00	\$359,398.00	\$359,398.00	\$359,398.00	\$359,398.00	\$359,398.00	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$30,000.00	\$8,400.00	\$38,400.00	\$38,400.00	\$38,400.00	\$38,400.00	\$38,400.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$30,000.00	\$8,400.00	\$38,400.00	\$38,400.00	\$38,400.00	\$38,400.00	\$38,400.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$365,600.00	-\$53,800.00	\$311,800.00	\$311,800.00	\$311,800.00	\$311,800.00	\$311,800.00	\$0.00
1542	DESPENSA	\$360,000.00	-\$51,000.00	\$309,000.00	\$309,000.00	\$309,000.00	\$309,000.00	\$309,000.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$5,600.00	-\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$10,704.00	-\$1,506.00	\$9,198.00	\$9,198.00	\$9,198.00	\$9,198.00	\$9,198.00	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$10,704.00	-\$5,596.00	\$5,108.00	\$5,108.00	\$5,108.00	\$5,108.00	\$5,108.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$4,090.00	\$4,090.00	\$4,090.00	\$4,090.00	\$4,090.00	\$4,090.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$571,000.00	-\$257,904.81	\$313,095.19	\$313,095.19	\$313,095.19	\$313,095.19	\$313,095.19	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$124,000.00	-\$113,437.58	\$10,562.42	\$10,562.42	\$10,562.42	\$10,562.42	\$10,562.42	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$19,000.00	-\$10,037.58	\$8,962.42	\$8,962.42	\$8,962.42	\$8,962.42	\$8,962.42	\$0.00
2111	MATERIAL DE OFICINA	\$19,000.00	-\$10,037.58	\$8,962.42	\$8,962.42	\$8,962.42	\$8,962.42	\$8,962.42	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$10,000.00	-\$8,400.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$10,000.00	-\$8,400.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$95,000.00	-\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2161	MATERIAL DE LIMPIEZA	\$95,000.00	-\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$260,000.00	-\$257,946.80	\$2,053.20	\$2,053.20	\$2,053.20	\$2,053.20	\$2,053.20	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$2,053.20	\$2,053.20	\$2,053.20	\$2,053.20	\$2,053.20	\$2,053.20	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$2,053.20	\$2,053.20	\$2,053.20	\$2,053.20	\$2,053.20	\$2,053.20	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$250,000.00	-\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$250,000.00	-\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCI	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCI	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$90,000.00	\$108,959.86	\$198,959.86	\$198,959.86	\$198,959.86	\$198,959.86	\$198,959.86	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$90,000.00	\$108,959.86	\$198,959.86	\$198,959.86	\$198,959.86	\$198,959.86	\$198,959.86	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$90,000.00	\$108,959.86	\$198,959.86	\$198,959.86	\$198,959.86	\$198,959.86	\$198,959.86	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$42,000.00	-\$10,978.82	\$31,021.18	\$31,021.18	\$31,021.18	\$31,021.18	\$31,021.18	\$0.00
2710	VESTUARIO Y UNIFORMES	\$35,000.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	VESTUARIO Y UNIFORMES	\$35,000.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSO	\$7,000.00	\$24,021.18	\$31,021.18	\$31,021.18	\$31,021.18	\$31,021.18	\$31,021.18	\$0.00
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSO	\$7,000.00	\$24,021.18	\$31,021.18	\$31,021.18	\$31,021.18	\$31,021.18	\$31,021.18	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$55,000.00	\$15,498.53	\$70,498.53	\$70,498.53	\$70,498.53	\$70,498.53	\$70,498.53	\$0.00
2910	HERRAMIENTAS MENORES	\$45,000.00	\$15,995.74	\$60,995.74	\$60,995.74	\$60,995.74	\$60,995.74	\$60,995.74	\$0.00
2911	HERRAMIENTAS MENORES	\$45,000.00	\$15,995.74	\$60,995.74	\$60,995.74	\$60,995.74	\$60,995.74	\$60,995.74	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$10,000.00	-\$497.21	\$9,502.79	\$9,502.79	\$9,502.79	\$9,502.79	\$9,502.79	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$10,000.00	-\$497.21	\$9,502.79	\$9,502.79	\$9,502.79	\$9,502.79	\$9,502.79	\$0.00
3000	SERVICIOS GENERALES	\$467,047.80	\$31,273.01	\$498,320.81	\$498,320.81	\$498,320.81	\$498,320.81	\$498,320.81	\$0.00
3100	SERVICIOS BÁSICOS	\$254,627.00	\$1,165.00	\$255,792.00	\$255,792.00	\$255,792.00	\$255,792.00	\$255,792.00	\$0.00
3120	GAS	\$254,627.00	-\$1,635.00	\$252,992.00	\$252,992.00	\$252,992.00	\$252,992.00	\$252,992.00	\$0.00
3121	GAS	\$254,627.00	-\$1,635.00	\$252,992.00	\$252,992.00	\$252,992.00	\$252,992.00	\$252,992.00	\$0.00
3130	AGUA	\$0.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00
3131	AGUA	\$0.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$208,920.80	\$32,220.00	\$241,140.80	\$241,140.80	\$241,140.80	\$241,140.80	\$241,140.80	\$0.00
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$0.00	\$10,196.40	\$10,196.40	\$10,196.40	\$10,196.40	\$10,196.40	\$10,196.40	\$0.00
3511	CONSERVACIÓN Y MANTENIMIENTO DE EDIFICIOS E	\$0.00	\$10,196.40	\$10,196.40	\$10,196.40	\$10,196.40	\$10,196.40	\$10,196.40	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$8,500.00	-\$6,887.60	\$1,612.40	\$1,612.40	\$1,612.40	\$1,612.40	\$1,612.40	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$8,500.00	-\$6,980.40	\$1,519.60	\$1,519.60	\$1,519.60	\$1,519.60	\$1,519.60	\$0.00
3552	MANTENIMIENTO DE UNIDADES DE SERVICIO	\$0.00	\$92.80	\$92.80	\$92.80	\$92.80	\$92.80	\$92.80	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3570	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$200,420.80	-\$12,848.80	\$187,572.00	\$187,572.00	\$187,572.00	\$187,572.00	\$187,572.00	\$0.00
3571	MANTENIMIENTO DE MAQUINARIA Y EQUIPO	\$200,420.80	-\$12,848.80	\$187,572.00	\$187,572.00	\$187,572.00	\$187,572.00	\$187,572.00	\$0.00
3590	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$0.00	\$41,760.00	\$41,760.00	\$41,760.00	\$41,760.00	\$41,760.00	\$41,760.00	\$0.00
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$0.00	\$41,760.00	\$41,760.00	\$41,760.00	\$41,760.00	\$41,760.00	\$41,760.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$2,000.00	-\$611.99	\$1,388.01	\$1,388.01	\$1,388.01	\$1,388.01	\$1,388.01	\$0.00
3750	VIATICOS EN EL PAIS	\$2,000.00	-\$611.99	\$1,388.01	\$1,388.01	\$1,388.01	\$1,388.01	\$1,388.01	\$0.00
3751	VIATICOS EN EL PAIS	\$2,000.00	-\$611.99	\$1,388.01	\$1,388.01	\$1,388.01	\$1,388.01	\$1,388.01	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$162,912.00	-\$30,648.00	\$132,264.00	\$132,264.00	\$132,264.00	\$132,264.00	\$132,264.00	\$0.00
4500	PENSIONES Y JUBILACIONES	\$162,912.00	-\$30,648.00	\$132,264.00	\$132,264.00	\$132,264.00	\$132,264.00	\$132,264.00	\$0.00
4510	PENSIONES	\$40,320.00	-\$40,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4511	PENSIONES PERSONAL SINDICALIZADO	\$40,320.00	-\$40,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4520	JUBILACIONES	\$122,592.00	\$9,672.00	\$132,264.00	\$132,264.00	\$132,264.00	\$132,264.00	\$132,264.00	\$0.00
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$122,592.00	\$9,672.00	\$132,264.00	\$132,264.00	\$132,264.00	\$132,264.00	\$132,264.00	\$0.00
9000	DEUDA PÚBLICA	\$0.00	\$33,744.99	\$33,744.99	\$33,744.99	\$33,744.99	\$33,744.99	\$33,744.99	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A	\$0.00	\$33,744.99	\$33,744.99	\$33,744.99	\$33,744.99	\$33,744.99	\$33,744.99	\$0.00
9910	ADEFAS	\$0.00	\$33,744.99	\$33,744.99	\$33,744.99	\$33,744.99	\$33,744.99	\$33,744.99	\$0.00
9911	ADEFAS	\$0.00	\$33,744.99	\$33,744.99	\$33,744.99	\$33,744.99	\$33,744.99	\$33,744.99	\$0.00
RASTRO MUNICIPAL		\$3,796,274.76	-\$43,735.77	\$3,752,538.99	\$3,752,538.99	\$3,752,538.99	\$3,752,538.99	\$3,752,538.99	\$0.00
0812 SERVICIOS MUNICIPALES									
1000	SERVICIOS PERSONALES	\$19,365,577.41	\$3,216,498.28	\$22,582,075.69	\$22,582,075.69	\$22,582,075.69	\$22,582,075.69	\$22,582,075.69	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$7,991,135.52	\$1,554,379.85	\$9,545,515.37	\$9,545,515.37	\$9,545,515.37	\$9,545,515.37	\$9,545,515.37	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$7,991,135.52	\$1,554,379.85	\$9,545,515.37	\$9,545,515.37	\$9,545,515.37	\$9,545,515.37	\$9,545,515.37	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$7,991,135.52	\$1,554,379.85	\$9,545,515.37	\$9,545,515.37	\$9,545,515.37	\$9,545,515.37	\$9,545,515.37	\$0.00
1200	REMUNERACIONES EL PERSONAL DE CARÁCTER TR	\$284,131.68	\$21,736.32	\$305,868.00	\$305,868.00	\$305,868.00	\$305,868.00	\$305,868.00	\$0.00
1220	SUELDOS BASE A PERSONAL EVENTUAL	\$284,131.68	\$21,736.32	\$305,868.00	\$305,868.00	\$305,868.00	\$305,868.00	\$305,868.00	\$0.00
1221	PERSONAL EVENTUAL	\$284,131.68	\$21,736.32	\$305,868.00	\$305,868.00	\$305,868.00	\$305,868.00	\$305,868.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$7,537,582.21	\$1,445,583.45	\$8,983,165.66	\$8,983,165.66	\$8,983,165.66	\$8,983,165.66	\$8,983,165.66	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$2,056,825.96	\$251,566.01	\$2,308,391.97	\$2,308,391.97	\$2,308,391.97	\$2,308,391.97	\$2,308,391.97	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$2,056,825.96	\$251,566.01	\$2,308,391.97	\$2,308,391.97	\$2,308,391.97	\$2,308,391.97	\$2,308,391.97	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$2,481,356.25	\$399,897.75	\$2,881,254.00	\$2,881,254.00	\$2,881,254.00	\$2,881,254.00	\$2,881,254.00	\$0.00
1321	PRIMA VACACIONAL	\$259,360.94	\$5,976.98	\$265,337.92	\$265,337.92	\$265,337.92	\$265,337.92	\$265,337.92	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1322	AGUINALDOS	\$2,221,995.31	\$393,920.77	\$2,615,916.08	\$2,615,916.08	\$2,615,916.08	\$2,615,916.08	\$2,615,916.08	\$0.00
1330	HORAS EXTRAORDINARIAS	\$0.00	\$1,451,698.69	\$1,451,698.69	\$1,451,698.69	\$1,451,698.69	\$1,451,698.69	\$1,451,698.69	\$0.00
1331	HORAS EXTRAS	\$0.00	\$1,451,698.69	\$1,451,698.69	\$1,451,698.69	\$1,451,698.69	\$1,451,698.69	\$1,451,698.69	\$0.00
1340	COMPENSACIONES	\$2,999,400.00	-\$657,579.00	\$2,341,821.00	\$2,341,821.00	\$2,341,821.00	\$2,341,821.00	\$2,341,821.00	\$0.00
1341	COMPENSACIONES	\$2,999,400.00	-\$657,579.00	\$2,341,821.00	\$2,341,821.00	\$2,341,821.00	\$2,341,821.00	\$2,341,821.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$3,552,728.00	\$194,798.66	\$3,747,526.66	\$3,747,526.66	\$3,747,526.66	\$3,747,526.66	\$3,747,526.66	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$588,000.00	\$108,159.00	\$696,159.00	\$696,159.00	\$696,159.00	\$696,159.00	\$696,159.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$588,000.00	\$108,159.00	\$696,159.00	\$696,159.00	\$696,159.00	\$696,159.00	\$696,159.00	\$0.00
1520	INDEMNIZACIONES	\$0.00	\$234,624.80	\$234,624.80	\$234,624.80	\$234,624.80	\$234,624.80	\$234,624.80	\$0.00
1522	INDEMNIZACIONES	\$0.00	\$234,624.80	\$234,624.80	\$234,624.80	\$234,624.80	\$234,624.80	\$234,624.80	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$2,923,400.00	-\$180,955.34	\$2,742,444.66	\$2,742,444.66	\$2,742,444.66	\$2,742,444.66	\$2,742,444.66	\$0.00
1542	DESPENSA	\$2,880,000.00	-\$186,600.00	\$2,693,400.00	\$2,693,400.00	\$2,693,400.00	\$2,693,400.00	\$2,693,400.00	\$0.00
1543	VACACIONES	\$0.00	\$21,044.66	\$21,044.66	\$21,044.66	\$21,044.66	\$21,044.66	\$21,044.66	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$43,400.00	-\$15,400.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$41,328.00	\$32,970.20	\$74,298.20	\$74,298.20	\$74,298.20	\$74,298.20	\$74,298.20	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$41,328.00	-\$27,312.00	\$14,016.00	\$14,016.00	\$14,016.00	\$14,016.00	\$14,016.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$60,282.20	\$60,282.20	\$60,282.20	\$60,282.20	\$60,282.20	\$60,282.20	\$0.00
2000	MATERIALES Y SUMINISTRO	\$9,349,500.00	\$313,289.35	\$9,662,789.35	\$9,662,789.35	\$9,633,580.55	\$9,631,156.04	\$9,631,156.04	\$29,208.80
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$100,000.00	\$45,906.36	\$145,906.36	\$145,906.36	\$145,906.36	\$145,906.36	\$145,906.36	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$20,000.00	-\$7,252.83	\$12,747.17	\$12,747.17	\$12,747.17	\$12,747.17	\$12,747.17	\$0.00
2111	MATERIAL DE OFICINA	\$20,000.00	-\$7,252.83	\$12,747.17	\$12,747.17	\$12,747.17	\$12,747.17	\$12,747.17	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$20,000.00	-\$10,913.99	\$9,086.01	\$9,086.01	\$9,086.01	\$9,086.01	\$9,086.01	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$20,000.00	-\$10,913.99	\$9,086.01	\$9,086.01	\$9,086.01	\$9,086.01	\$9,086.01	\$0.00
2160	MATERIAL DE LIMPIEZA	\$60,000.00	\$8,045.18	\$68,045.18	\$68,045.18	\$68,045.18	\$68,045.18	\$68,045.18	\$0.00
2161	MATERIAL DE LIMPIEZA	\$60,000.00	\$8,045.18	\$68,045.18	\$68,045.18	\$68,045.18	\$68,045.18	\$68,045.18	\$0.00
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$0.00	\$56,028.00	\$56,028.00	\$56,028.00	\$56,028.00	\$56,028.00	\$56,028.00	\$0.00
2182	IDENTIFICADORES E ICONOS DE SEÑALIZACIÓN	\$0.00	\$56,028.00	\$56,028.00	\$56,028.00	\$56,028.00	\$56,028.00	\$56,028.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$34,000.00	\$2,946.00	\$36,946.00	\$36,946.00	\$36,946.00	\$36,946.00	\$36,946.00	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$34,000.00	\$2,946.00	\$36,946.00	\$36,946.00	\$36,946.00	\$36,946.00	\$36,946.00	\$0.00
2211	ALIMENTACION DE PERSONAS	\$34,000.00	\$2,946.00	\$36,946.00	\$36,946.00	\$36,946.00	\$36,946.00	\$36,946.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$2,892,000.00	-\$1,455,524.27	\$1,436,475.73	\$1,436,475.73	\$1,436,475.73	\$1,436,475.73	\$1,436,475.73	\$0.00
2410	PRODUCTOS MINERALES NO METÁLICOS	\$20,000.00	-\$7,232.99	\$12,767.01	\$12,767.01	\$12,767.01	\$12,767.01	\$12,767.01	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2411	PRODUCTOS MINERALES NO METÁLICOS	\$20,000.00	-\$7,232.99	\$12,767.01	\$12,767.01	\$12,767.01	\$12,767.01	\$12,767.01	\$0.00
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$0.00	\$563.00	\$563.00	\$563.00	\$563.00	\$563.00	\$563.00	\$0.00
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$0.00	\$563.00	\$563.00	\$563.00	\$563.00	\$563.00	\$563.00	\$0.00
2450	VIDRIO Y PRODUCTOS DE VIDIRIO	\$0.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00
2451	VIDRIO Y PRODUCTOS DE VIDRIO	\$0.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$2,500,000.00	-\$1,618,887.48	\$881,112.52	\$881,112.52	\$881,112.52	\$881,112.52	\$881,112.52	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$2,500,000.00	-\$1,618,887.48	\$881,112.52	\$881,112.52	\$881,112.52	\$881,112.52	\$881,112.52	\$0.00
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$147,000.00	-\$32,906.00	\$114,094.00	\$114,094.00	\$114,094.00	\$114,094.00	\$114,094.00	\$0.00
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$147,000.00	-\$32,906.00	\$114,094.00	\$114,094.00	\$114,094.00	\$114,094.00	\$114,094.00	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$20,000.00	-\$14,640.80	\$5,359.20	\$5,359.20	\$5,359.20	\$5,359.20	\$5,359.20	\$0.00
2481	MATERIALES COMPLEMENTARIOS	\$20,000.00	-\$14,640.80	\$5,359.20	\$5,359.20	\$5,359.20	\$5,359.20	\$5,359.20	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCI	\$205,000.00	\$214,100.00	\$419,100.00	\$419,100.00	\$419,100.00	\$419,100.00	\$419,100.00	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCI	\$205,000.00	\$214,100.00	\$419,100.00	\$419,100.00	\$419,100.00	\$419,100.00	\$419,100.00	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABI	\$78,000.00	-\$53,127.60	\$24,872.40	\$24,872.40	\$24,872.40	\$24,872.40	\$24,872.40	\$0.00
2520	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMIC	\$0.00	\$1,624.00	\$1,624.00	\$1,624.00	\$1,624.00	\$1,624.00	\$1,624.00	\$0.00
2521	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMIC	\$0.00	\$1,624.00	\$1,624.00	\$1,624.00	\$1,624.00	\$1,624.00	\$1,624.00	\$0.00
2560	FIBRAS SINTETICAS, HULES, PLÁSTICOS Y DERIVADI	\$78,000.00	-\$54,751.60	\$23,248.40	\$23,248.40	\$23,248.40	\$23,248.40	\$23,248.40	\$0.00
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADI	\$78,000.00	-\$54,751.60	\$23,248.40	\$23,248.40	\$23,248.40	\$23,248.40	\$23,248.40	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,080,000.00	\$1,714,807.34	\$6,794,807.34	\$6,794,807.34	\$6,794,807.34	\$6,794,807.34	\$6,794,807.34	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,080,000.00	\$1,714,807.34	\$6,794,807.34	\$6,794,807.34	\$6,794,807.34	\$6,794,807.34	\$6,794,807.34	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,080,000.00	\$1,714,807.34	\$6,794,807.34	\$6,794,807.34	\$6,794,807.34	\$6,794,807.34	\$6,794,807.34	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$75,000.00	\$24,960.13	\$99,960.13	\$99,960.13	\$99,960.13	\$99,960.13	\$99,960.13	\$0.00
2710	VESTUARIO Y UNIFORMES	\$45,000.00	\$38,742.72	\$83,742.72	\$83,742.72	\$83,742.72	\$83,742.72	\$83,742.72	\$0.00
2711	VESTUARIO Y UNIFORMES	\$45,000.00	\$38,742.72	\$83,742.72	\$83,742.72	\$83,742.72	\$83,742.72	\$83,742.72	\$0.00
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSO	\$30,000.00	-\$13,782.59	\$16,217.41	\$16,217.41	\$16,217.41	\$16,217.41	\$16,217.41	\$0.00
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSO	\$30,000.00	-\$13,782.59	\$16,217.41	\$16,217.41	\$16,217.41	\$16,217.41	\$16,217.41	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$1,090,500.00	\$33,321.39	\$1,123,821.39	\$1,123,821.39	\$1,094,612.59	\$1,092,188.08	\$1,092,188.08	\$29,208.80
2910	HERRAMIENTAS MENORES	\$107,500.00	-\$59,190.79	\$48,309.21	\$48,309.21	\$48,309.21	\$48,309.21	\$48,309.21	\$0.00
2911	HERRAMIENTAS MENORES	\$100,000.00	-\$57,200.16	\$42,799.84	\$42,799.84	\$42,799.84	\$42,799.84	\$42,799.84	\$0.00
2912	MAQUINAS - HERRAMIENTAS MENORES	\$7,500.00	-\$1,990.63	\$5,509.37	\$5,509.37	\$5,509.37	\$5,509.37	\$5,509.37	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$0.00	\$1,027.79	\$1,027.79	\$1,027.79	\$1,027.79	\$1,027.79	\$1,027.79	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$0.00	\$1,027.79	\$1,027.79	\$1,027.79	\$1,027.79	\$1,027.79	\$1,027.79	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$983,000.00	\$82,049.13	\$1,065,049.13	\$1,065,049.13	\$1,035,840.33	\$1,033,415.82	\$1,033,415.82	\$29,208.80
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$983,000.00	-\$915,712.20	\$67,287.80	\$67,287.80	\$67,287.80	\$66,368.80	\$66,368.80	\$0.00
2962	REFACCIONES Y ACCESORIOS MENORES DE UNIDA	\$0.00	\$997,761.33	\$997,761.33	\$997,761.33	\$968,552.53	\$967,047.02	\$967,047.02	\$29,208.80
2980	REFACCIONES Y ACCESORIOS MENORES DE MAQU	\$0.00	\$9,435.26	\$9,435.26	\$9,435.26	\$9,435.26	\$9,435.26	\$9,435.26	\$0.00
2981	REFACCIONES Y ACCESORIOS MENORES DE MAQU	\$0.00	\$9,435.26	\$9,435.26	\$9,435.26	\$9,435.26	\$9,435.26	\$9,435.26	\$0.00
3000	SERVICIOS GENERALES	\$33,051,664.00	\$6,389,327.26	\$39,440,991.26	\$39,440,991.26	\$39,434,170.46	\$39,433,938.46	\$39,433,938.46	\$6,820.80
3100	SERVICIOS BÁSICOS	\$26,940,000.00	\$5,058,533.99	\$31,998,533.99	\$31,998,533.99	\$31,998,533.99	\$31,998,533.99	\$31,998,533.99	\$0.00
3110	ENERGÍA ELÉCTRICA	\$24,600,000.00	\$5,405,400.91	\$30,005,400.91	\$30,005,400.91	\$30,005,400.91	\$30,005,400.91	\$30,005,400.91	\$0.00
3111	ENERGÍA ELÉCTRICA	\$20,820,000.00	\$4,068,563.54	\$24,888,563.54	\$24,888,563.54	\$24,888,563.54	\$24,888,563.54	\$24,888,563.54	\$0.00
3112	ENERGIA ELECTRICA DAP	\$3,780,000.00	\$1,336,837.37	\$5,116,837.37	\$5,116,837.37	\$5,116,837.37	\$5,116,837.37	\$5,116,837.37	\$0.00
3130	AGUA	\$2,340,000.00	-\$346,866.92	\$1,993,133.08	\$1,993,133.08	\$1,993,133.08	\$1,993,133.08	\$1,993,133.08	\$0.00
3131	AGUA	\$2,340,000.00	-\$346,866.92	\$1,993,133.08	\$1,993,133.08	\$1,993,133.08	\$1,993,133.08	\$1,993,133.08	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$8,500.00	\$10,888.23	\$19,388.23	\$19,388.23	\$19,388.23	\$19,388.23	\$19,388.23	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIO	\$8,500.00	\$10,888.23	\$19,388.23	\$19,388.23	\$19,388.23	\$19,388.23	\$19,388.23	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$8,500.00	\$10,888.23	\$19,388.23	\$19,388.23	\$19,388.23	\$19,388.23	\$19,388.23	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$6,098,414.00	\$1,183,978.41	\$7,282,392.41	\$7,282,392.41	\$7,275,571.61	\$7,275,339.61	\$7,275,339.61	\$6,820.80
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$0.00	\$255,468.19	\$255,468.19	\$255,468.19	\$255,468.19	\$255,468.19	\$255,468.19	\$0.00
3511	CONSERVACIÓN Y MANTENIMIENTO DE EDIFICIOS E	\$0.00	\$46,784.19	\$46,784.19	\$46,784.19	\$46,784.19	\$46,784.19	\$46,784.19	\$0.00
3512	CONSERVACIÓN Y MANTENIMIENTO DE AREAS VERI	\$0.00	\$87,348.00	\$87,348.00	\$87,348.00	\$87,348.00	\$87,348.00	\$87,348.00	\$0.00
3513	CONSERVACION Y MANTENIMIENTO DE CALLES Y C	\$0.00	\$121,336.00	\$121,336.00	\$121,336.00	\$121,336.00	\$121,336.00	\$121,336.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$520,000.00	-\$92,508.47	\$427,491.53	\$427,491.53	\$420,670.73	\$420,438.73	\$420,438.73	\$6,820.80
3551	MANTENIMIENTO DE VEHICULOS	\$520,000.00	-\$511,450.80	\$8,549.20	\$8,549.20	\$8,549.20	\$8,317.20	\$8,317.20	\$0.00
3552	MANTENIMIENTO DE UNIDADES DE SERVICIO	\$0.00	\$418,942.33	\$418,942.33	\$418,942.33	\$412,121.53	\$412,121.53	\$412,121.53	\$6,820.80
3570	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$70,000.00	\$38,048.00	\$108,048.00	\$108,048.00	\$108,048.00	\$108,048.00	\$108,048.00	\$0.00
3571	MANTENIMIENTO DE MAQUINARIA Y EQUIPO	\$70,000.00	\$38,048.00	\$108,048.00	\$108,048.00	\$108,048.00	\$108,048.00	\$108,048.00	\$0.00
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$5,500,414.00	\$990,970.69	\$6,491,384.69	\$6,491,384.69	\$6,491,384.69	\$6,491,384.69	\$6,491,384.69	\$0.00
3582	MANEJO DE DESECHOS	\$5,500,414.00	\$990,970.69	\$6,491,384.69	\$6,491,384.69	\$6,491,384.69	\$6,491,384.69	\$6,491,384.69	\$0.00
3590	SERVICIOS DE JARDINERIA Y FUMIGACIÓN	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	VIATICOS EN EL PAIS	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3751	VIATICOS EN EL PAIS	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3800	SERVICIOS OFICIALES	\$0.00	\$26,651.00	\$26,651.00	\$26,651.00	\$26,651.00	\$26,651.00	\$26,651.00	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$26,651.00	\$26,651.00	\$26,651.00	\$26,651.00	\$26,651.00	\$26,651.00	\$0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$26,651.00	\$26,651.00	\$26,651.00	\$26,651.00	\$26,651.00	\$26,651.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$2,750.00	\$111,275.63	\$114,025.63	\$114,025.63	\$114,025.63	\$114,025.63	\$114,025.63	\$0.00
3910	SERVICIOS FUNERALES Y DE CEMENTERIOS	\$0.00	\$67,119.98	\$67,119.98	\$67,119.98	\$67,119.98	\$67,119.98	\$67,119.98	\$0.00
3911	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	\$0.00	\$67,119.98	\$67,119.98	\$67,119.98	\$67,119.98	\$67,119.98	\$67,119.98	\$0.00
3920	IMPUESTOS Y DERECHOS	\$0.00	\$5,094.00	\$5,094.00	\$5,094.00	\$5,094.00	\$5,094.00	\$5,094.00	\$0.00
3926	PAGO DE DERECHOS	\$0.00	\$5,094.00	\$5,094.00	\$5,094.00	\$5,094.00	\$5,094.00	\$5,094.00	\$0.00
3940	SENTENCIAS Y RESOLUCIONES JUDICIALES	\$0.00	\$41,811.65	\$41,811.65	\$41,811.65	\$41,811.65	\$41,811.65	\$41,811.65	\$0.00
3941	GASTOS DERIVADOS DE RESOLUCIÓN JUDICIAL	\$0.00	\$41,811.65	\$41,811.65	\$41,811.65	\$41,811.65	\$41,811.65	\$41,811.65	\$0.00
3990	OTROS SERVICIOS GENERALES	\$2,750.00	-\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3991	OTROS SERVICIOS GENERALES	\$2,750.00	-\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$2,997,120.00	\$672,010.00	\$3,669,130.00	\$3,669,130.00	\$3,669,130.00	\$3,669,130.00	\$3,669,130.00	\$0.00
4500	PENSIONES Y JUBILACIONES	\$2,997,120.00	\$672,010.00	\$3,669,130.00	\$3,669,130.00	\$3,669,130.00	\$3,669,130.00	\$3,669,130.00	\$0.00
4510	PENSIONES	\$467,016.00	\$31,115.00	\$498,131.00	\$498,131.00	\$498,131.00	\$498,131.00	\$498,131.00	\$0.00
4511	PENSIONES PERSONAL SINDICALIZADO	\$467,016.00	\$31,115.00	\$498,131.00	\$498,131.00	\$498,131.00	\$498,131.00	\$498,131.00	\$0.00
4520	JUBILACIONES	\$2,530,104.00	\$640,895.00	\$3,170,999.00	\$3,170,999.00	\$3,170,999.00	\$3,170,999.00	\$3,170,999.00	\$0.00
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$2,530,104.00	\$640,895.00	\$3,170,999.00	\$3,170,999.00	\$3,170,999.00	\$3,170,999.00	\$3,170,999.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$9,213,817.82	\$9,213,817.82	\$9,213,817.82	\$9,213,817.82	\$9,213,817.82	\$9,213,817.82	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$9,213,817.82	\$9,213,817.82	\$9,213,817.82	\$9,213,817.82	\$9,213,817.82	\$9,213,817.82	\$0.00
5410	AUTOMOVILES Y EQUIPO TERRESTRE	\$0.00	\$9,213,817.82	\$9,213,817.82	\$9,213,817.82	\$9,213,817.82	\$9,213,817.82	\$9,213,817.82	\$0.00
5411	VEHICULOS Y EQUIPO TERRESTRE	\$0.00	\$9,213,817.82	\$9,213,817.82	\$9,213,817.82	\$9,213,817.82	\$9,213,817.82	\$9,213,817.82	\$0.00
9000	DEUDA PÚBLICA	\$0.00	\$1,059,136.13	\$1,059,136.13	\$1,059,136.13	\$1,059,136.13	\$1,059,136.13	\$1,059,136.13	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A)	\$0.00	\$1,059,136.13	\$1,059,136.13	\$1,059,136.13	\$1,059,136.13	\$1,059,136.13	\$1,059,136.13	\$0.00
9910	ADEFAS	\$0.00	\$1,059,136.13	\$1,059,136.13	\$1,059,136.13	\$1,059,136.13	\$1,059,136.13	\$1,059,136.13	\$0.00
9911	ADEFAS	\$0.00	\$1,059,136.13	\$1,059,136.13	\$1,059,136.13	\$1,059,136.13	\$1,059,136.13	\$1,059,136.13	\$0.00
SERVICIOS MUNICIPALES		\$64,763,861.41	\$20,864,0...	\$85,627,940.25	\$85,627,940.25	\$85,591,910.65	\$85,589,254.14	\$85,589,254.14	\$36,029.60
0906	OBRAS PÚBLICAS Y DESARROLLO URBANO								
1000	SERVICIOS PERSONALES	\$8,917,875.57	\$11,474.20	\$8,929,349.77	\$8,929,349.77	\$8,929,349.77	\$8,929,349.77	\$8,929,349.77	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$3,145,150.32	\$254,467.48	\$3,399,617.80	\$3,399,617.80	\$3,399,617.80	\$3,399,617.80	\$3,399,617.80	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$3,145,150.32	\$254,467.48	\$3,399,617.80	\$3,399,617.80	\$3,399,617.80	\$3,399,617.80	\$3,399,617.80	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$3,145,150.32	\$254,467.48	\$3,399,617.80	\$3,399,617.80	\$3,399,617.80	\$3,399,617.80	\$3,399,617.80	\$0.00
1200	REMUNERACIONES EL PERSONAL DE CARÁCTER TR	\$48,006.24	\$26,558.76	\$74,565.00	\$74,565.00	\$74,565.00	\$74,565.00	\$74,565.00	\$0.00
1220	SUELDOS BASE A PERSONAL EVENTUAL	\$48,006.24	\$26,558.76	\$74,565.00	\$74,565.00	\$74,565.00	\$74,565.00	\$74,565.00	\$0.00
1221	PERSONAL EVENTUAL	\$48,006.24	\$26,558.76	\$74,565.00	\$74,565.00	\$74,565.00	\$74,565.00	\$74,565.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,886,111.01	-\$280,021.09	\$4,606,089.92	\$4,606,089.92	\$4,606,089.92	\$4,606,089.92	\$4,606,089.92	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$587,663.00	-\$69,497.40	\$518,165.60	\$518,165.60	\$518,165.60	\$518,165.60	\$518,165.60	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$587,663.00	-\$69,497.40	\$518,165.60	\$518,165.60	\$518,165.60	\$518,165.60	\$518,165.60	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$987,360.01	\$155,608.31	\$1,142,968.32	\$1,142,968.32	\$1,142,968.32	\$1,142,968.32	\$1,142,968.32	\$0.00
1321	PRIMA VACACIONAL	\$85,611.98	-\$4,195.95	\$81,416.03	\$81,416.03	\$81,416.03	\$81,416.03	\$81,416.03	\$0.00
1322	AGUINALDOS	\$901,748.03	\$159,804.26	\$1,061,552.29	\$1,061,552.29	\$1,061,552.29	\$1,061,552.29	\$1,061,552.29	\$0.00
1330	HORAS EXTRAORDINARIAS	\$0.00	\$28,600.00	\$28,600.00	\$28,600.00	\$28,600.00	\$28,600.00	\$28,600.00	\$0.00
1331	HORAS EXTRAS	\$0.00	\$28,600.00	\$28,600.00	\$28,600.00	\$28,600.00	\$28,600.00	\$28,600.00	\$0.00
1340	COMPENSACIONES	\$3,311,088.00	-\$394,732.00	\$2,916,356.00	\$2,916,356.00	\$2,916,356.00	\$2,916,356.00	\$2,916,356.00	\$0.00
1341	COMPENSACIONES	\$3,311,088.00	-\$394,732.00	\$2,916,356.00	\$2,916,356.00	\$2,916,356.00	\$2,916,356.00	\$2,916,356.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$838,608.00	\$10,469.05	\$849,077.05	\$849,077.05	\$849,077.05	\$849,077.05	\$849,077.05	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$90,000.00	-\$1,350.00	\$88,650.00	\$88,650.00	\$88,650.00	\$88,650.00	\$88,650.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$90,000.00	-\$1,350.00	\$88,650.00	\$88,650.00	\$88,650.00	\$88,650.00	\$88,650.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$747,000.00	-\$7,323.86	\$739,676.14	\$739,676.14	\$739,676.14	\$739,676.14	\$739,676.14	\$0.00
1542	DESPENSA	\$734,400.00	-\$25,200.00	\$709,200.00	\$709,200.00	\$709,200.00	\$709,200.00	\$709,200.00	\$0.00
1543	VACACIONES	\$0.00	\$22,076.14	\$22,076.14	\$22,076.14	\$22,076.14	\$22,076.14	\$22,076.14	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$12,600.00	-\$4,200.00	\$8,400.00	\$8,400.00	\$8,400.00	\$8,400.00	\$8,400.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,608.00	\$19,142.91	\$20,750.91	\$20,750.91	\$20,750.91	\$20,750.91	\$20,750.91	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$1,608.00	-\$384.00	\$1,224.00	\$1,224.00	\$1,224.00	\$1,224.00	\$1,224.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$12,698.50	\$12,698.50	\$12,698.50	\$12,698.50	\$12,698.50	\$12,698.50	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$0.00	\$6,828.41	\$6,828.41	\$6,828.41	\$6,828.41	\$6,828.41	\$6,828.41	\$0.00
2000	MATERIALES Y SUMINISTRO	\$2,082,176.90	-\$1,058,993.78	\$1,023,183.12	\$1,023,183.12	\$1,023,183.12	\$1,023,183.12	\$1,023,183.12	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$249,000.00	-\$114,842.04	\$134,157.96	\$134,157.96	\$134,157.96	\$134,157.96	\$134,157.96	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$142,000.00	-\$80,214.76	\$61,785.24	\$61,785.24	\$61,785.24	\$61,785.24	\$61,785.24	\$0.00
2111	MATERIAL DE OFICINA	\$142,000.00	-\$80,214.76	\$61,785.24	\$61,785.24	\$61,785.24	\$61,785.24	\$61,785.24	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$85,000.00	-\$12,627.28	\$72,372.72	\$72,372.72	\$72,372.72	\$72,372.72	\$72,372.72	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$85,000.00	-\$12,627.28	\$72,372.72	\$72,372.72	\$72,372.72	\$72,372.72	\$72,372.72	\$0.00
2160	MATERIAL DE LIMPIEZA	\$21,000.00	-\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2161	MATERIAL DE LIMPIEZA	\$21,000.00	-\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2211	ALIMENTACION DE PERSONAS	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$1,462,500.00	-\$944,333.79	\$518,166.21	\$518,166.21	\$518,166.21	\$518,166.21	\$518,166.21	\$0.00
2410	PRODUCTOS MINERALES NO METÁLICOS	\$380,000.00	-\$190,289.89	\$189,710.11	\$189,710.11	\$189,710.11	\$189,710.11	\$189,710.11	\$0.00
2411	PRODUCTOS MINERALES NO METÁLICOS	\$380,000.00	-\$190,289.89	\$189,710.11	\$189,710.11	\$189,710.11	\$189,710.11	\$189,710.11	\$0.00
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$500,000.00	-\$490,736.20	\$9,263.80	\$9,263.80	\$9,263.80	\$9,263.80	\$9,263.80	\$0.00
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$500,000.00	-\$490,736.20	\$9,263.80	\$9,263.80	\$9,263.80	\$9,263.80	\$9,263.80	\$0.00
2430	CAL, YESO Y PRODUCTOS DE YESO	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2431	CAL, YESO Y PRODUCTOS DE YESO	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2440	MADERA Y PRODUCTOS DE MADERA	\$21,000.00	-\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2441	MADERA Y PRODUCTOS DE MADERA	\$21,000.00	-\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$71,388.14	\$71,388.14	\$71,388.14	\$71,388.14	\$71,388.14	\$71,388.14	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$71,388.14	\$71,388.14	\$71,388.14	\$71,388.14	\$71,388.14	\$71,388.14	\$0.00
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$140,000.00	-\$106,060.07	\$33,939.93	\$33,939.93	\$33,939.93	\$33,939.93	\$33,939.93	\$0.00
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$140,000.00	-\$106,060.07	\$33,939.93	\$33,939.93	\$33,939.93	\$33,939.93	\$33,939.93	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2481	MATERIALES COMPLEMENTARIOS	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCI	\$376,500.00	-\$162,635.77	\$213,864.23	\$213,864.23	\$213,864.23	\$213,864.23	\$213,864.23	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCI	\$376,500.00	-\$162,635.77	\$213,864.23	\$213,864.23	\$213,864.23	\$213,864.23	\$213,864.23	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABO	\$140,000.00	\$25,182.39	\$165,182.39	\$165,182.39	\$165,182.39	\$165,182.39	\$165,182.39	\$0.00
2560	FIBRAS SINTETICAS, HULES, PLÁSTICOS Y DERIVADO	\$140,000.00	\$25,182.39	\$165,182.39	\$165,182.39	\$165,182.39	\$165,182.39	\$165,182.39	\$0.00
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADO	\$140,000.00	\$25,182.39	\$165,182.39	\$165,182.39	\$165,182.39	\$165,182.39	\$165,182.39	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$180,000.00	\$4,070.24	\$184,070.24	\$184,070.24	\$184,070.24	\$184,070.24	\$184,070.24	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$180,000.00	\$4,070.24	\$184,070.24	\$184,070.24	\$184,070.24	\$184,070.24	\$184,070.24	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$180,000.00	\$4,070.24	\$184,070.24	\$184,070.24	\$184,070.24	\$184,070.24	\$184,070.24	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSONA	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSONA	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$34,676.90	-\$13,070.58	\$21,606.32	\$21,606.32	\$21,606.32	\$21,606.32	\$21,606.32	\$0.00
2910	HERRAMIENTAS MENORES	\$0.00	\$7,590.89	\$7,590.89	\$7,590.89	\$7,590.89	\$7,590.89	\$7,590.89	\$0.00
2911	HERRAMIENTAS MENORES	\$0.00	\$7,590.89	\$7,590.89	\$7,590.89	\$7,590.89	\$7,590.89	\$7,590.89	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$34,676.90	-\$20,661.47	\$14,015.43	\$14,015.43	\$14,015.43	\$14,015.43	\$14,015.43	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$34,676.90	-\$20,661.47	\$14,015.43	\$14,015.43	\$14,015.43	\$14,015.43	\$14,015.43	\$0.00
3000	SERVICIOS GENERALES	\$5,190,500.00	-\$3,690,727.79	\$1,499,772.21	\$1,499,772.21	\$1,499,772.21	\$1,499,772.21	\$1,499,772.21	\$0.00
3100	SERVICIOS BÁSICOS	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3180	SERVICIOS POSTALES Y TELEGRÁFICOS	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3181	SERVICIOS POSTALES Y TELEGRÁFICOS	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$320,000.00	\$264,930.00	\$584,930.00	\$584,930.00	\$584,930.00	\$584,930.00	\$584,930.00	\$0.00
3260	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPO	\$280,000.00	\$303,190.00	\$583,190.00	\$583,190.00	\$583,190.00	\$583,190.00	\$583,190.00	\$0.00
3261	ARRENDAMIENTOS DE MAQUINARIA, OTROS EQUIPO	\$280,000.00	\$303,190.00	\$583,190.00	\$583,190.00	\$583,190.00	\$583,190.00	\$583,190.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$40,000.00	-\$38,260.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00
3291	OTROS ARRENDAMIENTOS	\$40,000.00	-\$38,260.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$245,000.00	\$230,295.02	\$475,295.02	\$475,295.02	\$475,295.02	\$475,295.02	\$475,295.02	\$0.00
3320	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA	\$95,000.00	\$284,849.89	\$379,849.89	\$379,849.89	\$379,849.89	\$379,849.89	\$379,849.89	\$0.00
3321	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA	\$95,000.00	\$284,849.89	\$379,849.89	\$379,849.89	\$379,849.89	\$379,849.89	\$379,849.89	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIONES	\$150,000.00	-\$54,554.87	\$95,445.13	\$95,445.13	\$95,445.13	\$95,445.13	\$95,445.13	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIADO	\$150,000.00	-\$54,554.87	\$95,445.13	\$95,445.13	\$95,445.13	\$95,445.13	\$95,445.13	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3470	FLETES Y MANIOBRAS	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3471	FLETES Y MANIOBRAS	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$4,548,500.00	-\$4,190,263.87	\$358,236.13	\$358,236.13	\$358,236.13	\$358,236.13	\$358,236.13	\$0.00
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	\$4,500,000.00	-\$4,142,181.47	\$357,818.53	\$357,818.53	\$357,818.53	\$357,818.53	\$357,818.53	\$0.00
3511	CONSERVACIÓN Y MANTENIMIENTO DE EDIFICIOS E INSTALACIONES	\$4,500,000.00	-\$4,142,181.47	\$357,818.53	\$357,818.53	\$357,818.53	\$357,818.53	\$357,818.53	\$0.00
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$8,500.00	-\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3521	MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE OFICINAS	\$8,500.00	-\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRÁNSITO	\$40,000.00	-\$39,582.40	\$417.60	\$417.60	\$417.60	\$417.60	\$417.60	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$40,000.00	-\$39,582.40	\$417.60	\$417.60	\$417.60	\$417.60	\$417.60	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$0.00	\$12,382.00	\$12,382.00	\$12,382.00	\$12,382.00	\$12,382.00	\$12,382.00	\$0.00
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS	\$0.00	\$12,382.00	\$12,382.00	\$12,382.00	\$12,382.00	\$12,382.00	\$12,382.00	\$0.00
3612	IMPRESIONES Y PUBLICACIONES OFICIALES	\$0.00	\$12,382.00	\$12,382.00	\$12,382.00	\$12,382.00	\$12,382.00	\$12,382.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$9,000.00	\$59.06	\$9,059.06	\$9,059.06	\$9,059.06	\$9,059.06	\$9,059.06	\$0.00
3750	VIATICOS EN EL PAIS	\$9,000.00	\$59.06	\$9,059.06	\$9,059.06	\$9,059.06	\$9,059.06	\$9,059.06	\$0.00
3751	VIATICOS EN EL PAIS	\$9,000.00	\$59.06	\$9,059.06	\$9,059.06	\$9,059.06	\$9,059.06	\$9,059.06	\$0.00
3900	OTROS SERVICIOS GENERALES	\$54,000.00	\$5,870.00	\$59,870.00	\$59,870.00	\$59,870.00	\$59,870.00	\$59,870.00	\$0.00
3920	IMPUESTOS Y DERECHOS	\$54,000.00	\$5,870.00	\$59,870.00	\$59,870.00	\$59,870.00	\$59,870.00	\$59,870.00	\$0.00
3926	PAGO DE DERECHOS	\$54,000.00	\$5,870.00	\$59,870.00	\$59,870.00	\$59,870.00	\$59,870.00	\$59,870.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$1,090,224.00	\$81,508.00	\$1,171,732.00	\$1,171,732.00	\$1,171,732.00	\$1,171,732.00	\$1,171,732.00	\$0.00
4500	PENSIONES Y JUBILACIONES	\$1,090,224.00	\$81,508.00	\$1,171,732.00	\$1,171,732.00	\$1,171,732.00	\$1,171,732.00	\$1,171,732.00	\$0.00
4510	PENSIONES	\$37,056.00	\$0.00	\$37,056.00	\$37,056.00	\$37,056.00	\$37,056.00	\$37,056.00	\$0.00
4511	PENSIONES PERSONAL SINDICALIZADO	\$37,056.00	\$0.00	\$37,056.00	\$37,056.00	\$37,056.00	\$37,056.00	\$37,056.00	\$0.00
4520	JUBILACIONES	\$1,053,168.00	\$81,508.00	\$1,134,676.00	\$1,134,676.00	\$1,134,676.00	\$1,134,676.00	\$1,134,676.00	\$0.00
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$1,053,168.00	\$81,508.00	\$1,134,676.00	\$1,134,676.00	\$1,134,676.00	\$1,134,676.00	\$1,134,676.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$33,131,157.50	\$16,152,366....	\$49,283,523.57	\$48,993,940.91	\$13,277,905.89	\$13,277,905.89	\$13,277,905.89	\$36,005,617....
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$33,131,157.50	\$15,610,803....	\$48,741,960.77	\$48,457,515.86	\$13,277,905.89	\$13,277,905.89	\$13,277,905.89	\$35,464,054....
6110	EDIFICACIÓN HABITACIONAL	\$0.00	\$3,941,112.58	\$3,941,112.58	\$3,926,002.66	\$0.00	\$0.00	\$0.00	\$3,941,112.58
6111	EDIFICACIÓN HABITACIONAL	\$0.00	\$3,941,112.58	\$3,941,112.58	\$3,926,002.66	\$0.00	\$0.00	\$0.00	\$3,941,112.58
6120	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$4,177,240.54	\$4,177,240.54	\$4,171,703.13	\$0.00	\$0.00	\$0.00	\$4,177,240.54
6121	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$4,177,240.54	\$4,177,240.54	\$4,171,703.13	\$0.00	\$0.00	\$0.00	\$4,177,240.54
6130	CONSTRUCCIÓN DE OBRAS PARA EL ABASTECIMIEN	\$0.00	\$9,548,528.93	\$9,548,528.93	\$9,414,925.35	\$0.00	\$0.00	\$0.00	\$9,548,528.93
6131	CONSTRUCCIÓN DE OBRAS PARA EL ABASTECIMIEN	\$0.00	\$9,548,528.93	\$9,548,528.93	\$9,414,925.35	\$0.00	\$0.00	\$0.00	\$9,548,528.93
6140	DIVISION DE TERRENOS Y CONSTRUCCION DE OBR	\$0.00	\$2,671,996.14	\$2,671,996.14	\$2,647,893.40	\$0.00	\$0.00	\$0.00	\$2,671,996.14
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBR	\$0.00	\$2,671,996.14	\$2,671,996.14	\$2,647,893.40	\$0.00	\$0.00	\$0.00	\$2,671,996.14
6150	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$0.00	\$28,364,952....	\$28,364,952.99	\$28,296,991.32	\$13,277,905.89	\$13,277,905.89	\$13,277,905.89	\$15,087,047....
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$0.00	\$28,364,952....	\$28,364,952.99	\$28,296,991.32	\$13,277,905.89	\$13,277,905.89	\$13,277,905.89	\$15,087,047....
6190	TRABAJOS DE ACABADOS EN EDIFICACIONES Y OTR	\$33,131,157.50	-\$33,093,027....	\$38,129.59	\$0.00	\$0.00	\$0.00	\$0.00	\$38,129.59
6199	DIVERSAS OBRAS PENDIENTES DE AUTORIZAR	\$33,131,157.50	-\$33,093,027....	\$38,129.59	\$0.00	\$0.00	\$0.00	\$0.00	\$38,129.59
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$541,562.80	\$541,562.80	\$536,425.05	\$0.00	\$0.00	\$0.00	\$541,562.80
6220	EDIFICACION NO HABITACIONAL	\$0.00	\$541,562.80	\$541,562.80	\$536,425.05	\$0.00	\$0.00	\$0.00	\$541,562.80
6221	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$541,562.80	\$541,562.80	\$536,425.05	\$0.00	\$0.00	\$0.00	\$541,562.80
8000	PARTICIPACIONES Y APORTACIONES	\$0.00	\$840,000.00	\$840,000.00	\$840,000.00	\$840,000.00	\$840,000.00	\$840,000.00	\$0.00
8500	CONVENIOS	\$0.00	\$840,000.00	\$840,000.00	\$840,000.00	\$840,000.00	\$840,000.00	\$840,000.00	\$0.00
8510	CONVENIOS DE REASIGNACIÓN	\$0.00	\$840,000.00	\$840,000.00	\$840,000.00	\$840,000.00	\$840,000.00	\$840,000.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
8511	CONVENIOS DE REASIGNACIÓN	\$0.00	\$840,000.00	\$840,000.00	\$840,000.00	\$840,000.00	\$840,000.00	\$840,000.00	\$0.00
9000	DEUDA PÚBLICA	\$3,037,087.64	\$3,592,479.09	\$6,629,566.73	\$6,629,566.73	\$6,629,566.73	\$6,629,566.73	\$6,629,566.73	\$0.00
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$0.00	\$2,834,088.26	\$2,834,088.26	\$2,834,088.26	\$2,834,088.26	\$2,834,088.26	\$2,834,088.26	\$0.00
9110	AMORTIZACION DE LA DEUDA INTERNA CON INSTITL	\$0.00	\$2,834,088.26	\$2,834,088.26	\$2,834,088.26	\$2,834,088.26	\$2,834,088.26	\$2,834,088.26	\$0.00
9111	AMORTIZACIÓN DE LA DEUDA INTERNA CON INSTITL	\$0.00	\$2,834,088.26	\$2,834,088.26	\$2,834,088.26	\$2,834,088.26	\$2,834,088.26	\$2,834,088.26	\$0.00
9200	INTERESES DE LA DEUDA PÚBLICA	\$0.00	\$199,923.02	\$199,923.02	\$199,923.02	\$199,923.02	\$199,923.02	\$199,923.02	\$0.00
9210	INTERESES DE LA DEUDA INTERNA CON INSTITUCIO	\$0.00	\$199,923.02	\$199,923.02	\$199,923.02	\$199,923.02	\$199,923.02	\$199,923.02	\$0.00
9211	INTERESES DE LA DEUDA INTERNA CON INSTITUCIO	\$0.00	\$199,923.02	\$199,923.02	\$199,923.02	\$199,923.02	\$199,923.02	\$199,923.02	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A)	\$3,037,087.64	\$558,467.81	\$3,595,555.45	\$3,595,555.45	\$3,595,555.45	\$3,595,555.45	\$3,595,555.45	\$0.00
9910	ADEFAS	\$3,037,087.64	\$558,467.81	\$3,595,555.45	\$3,595,555.45	\$3,595,555.45	\$3,595,555.45	\$3,595,555.45	\$0.00
9911	ADEFAS	\$3,037,087.64	\$558,467.81	\$3,595,555.45	\$3,595,555.45	\$3,595,555.45	\$3,595,555.45	\$3,595,555.45	\$0.00
OBRAS PÚBLICAS Y DESARROLLO URB		\$53,449,021.61	\$15,928,1...	\$69,377,127.40	\$69,087,544.74	\$33,371,509.72	\$33,371,509.72	\$33,371,509.72	\$36,005,6...
1028 SEGURIDAD PÚBLICA Y TRANSITO MUNICIPAL									
1000	SERVICIOS PERSONALES	\$41,813,262.89	\$2,593,903.84	\$44,407,166.73	\$44,407,166.73	\$44,407,166.73	\$44,407,166.73	\$44,407,166.73	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$25,451,983.92	-\$1,102,950.80	\$24,349,033.12	\$24,349,033.12	\$24,349,033.12	\$24,349,033.12	\$24,349,033.12	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$25,451,983.92	-\$1,102,950.80	\$24,349,033.12	\$24,349,033.12	\$24,349,033.12	\$24,349,033.12	\$24,349,033.12	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$25,451,983.92	-\$1,102,950.80	\$24,349,033.12	\$24,349,033.12	\$24,349,033.12	\$24,349,033.12	\$24,349,033.12	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$13,387,198.97	\$1,401,827.36	\$14,789,026.33	\$14,789,026.33	\$14,789,026.33	\$14,789,026.33	\$14,789,026.33	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$41,458.41	\$894,373.17	\$935,831.58	\$935,831.58	\$935,831.58	\$935,831.58	\$935,831.58	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$41,458.41	\$894,373.17	\$935,831.58	\$935,831.58	\$935,831.58	\$935,831.58	\$935,831.58	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$4,503,492.56	\$393,449.19	\$4,896,941.75	\$4,896,941.75	\$4,896,941.75	\$4,896,941.75	\$4,896,941.75	\$0.00
1321	PRIMA VACACIONAL	\$258,120.03	\$247,993.04	\$506,113.07	\$506,113.07	\$506,113.07	\$506,113.07	\$506,113.07	\$0.00
1322	AGUINALDOS	\$4,245,372.53	\$145,456.15	\$4,390,828.68	\$4,390,828.68	\$4,390,828.68	\$4,390,828.68	\$4,390,828.68	\$0.00
1340	COMPENSACIONES	\$8,842,248.00	\$114,005.00	\$8,956,253.00	\$8,956,253.00	\$8,956,253.00	\$8,956,253.00	\$8,956,253.00	\$0.00
1341	COMPENSACIONES	\$8,842,248.00	\$114,005.00	\$8,956,253.00	\$8,956,253.00	\$8,956,253.00	\$8,956,253.00	\$8,956,253.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,974,080.00	\$2,295,027.28	\$5,269,107.28	\$5,269,107.28	\$5,269,107.28	\$5,269,107.28	\$5,269,107.28	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$12,000.00	-\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$12,000.00	-\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
1520	INDEMNIZACIONES	\$0.00	\$2,234,842.51	\$2,234,842.51	\$2,234,842.51	\$2,234,842.51	\$2,234,842.51	\$2,234,842.51	\$0.00
1522	INDEMNIZACIONES	\$0.00	\$2,234,842.51	\$2,234,842.51	\$2,234,842.51	\$2,234,842.51	\$2,234,842.51	\$2,234,842.51	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$2,962,080.00	-\$19,156.70	\$2,942,923.30	\$2,942,923.30	\$2,942,923.30	\$2,942,923.30	\$2,942,923.30	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1542	DESPENSA	\$2,962,080.00	-\$174,600.00	\$2,787,480.00	\$2,787,480.00	\$2,787,480.00	\$2,787,480.00	\$2,787,480.00	\$0.00
1543	VACACIONES	\$0.00	\$155,443.30	\$155,443.30	\$155,443.30	\$155,443.30	\$155,443.30	\$155,443.30	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$85,341.47	\$85,341.47	\$85,341.47	\$85,341.47	\$85,341.47	\$85,341.47	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$85,341.47	\$85,341.47	\$85,341.47	\$85,341.47	\$85,341.47	\$85,341.47	\$0.00
2000	MATERIALES Y SUMINISTRO	\$10,670,007.28	-\$3,363,189.14	\$7,306,818.14	\$7,306,818.14	\$7,300,259.93	\$7,298,929.96	\$7,298,929.96	\$6,558.21
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$218,500.00	-\$171,891.73	\$46,608.27	\$46,608.27	\$46,608.27	\$46,608.27	\$46,608.27	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$93,500.00	-\$68,206.80	\$25,293.20	\$25,293.20	\$25,293.20	\$25,293.20	\$25,293.20	\$0.00
2111	MATERIAL DE OFICINA	\$93,500.00	-\$68,206.80	\$25,293.20	\$25,293.20	\$25,293.20	\$25,293.20	\$25,293.20	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$95,000.00	-\$73,684.93	\$21,315.07	\$21,315.07	\$21,315.07	\$21,315.07	\$21,315.07	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$95,000.00	-\$73,684.93	\$21,315.07	\$21,315.07	\$21,315.07	\$21,315.07	\$21,315.07	\$0.00
2160	MATERIAL DE LIMPIEZA	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2161	MATERIAL DE LIMPIEZA	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$155,000.00	\$155,383.77	\$310,383.77	\$310,383.77	\$310,383.77	\$310,383.77	\$310,383.77	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$155,000.00	\$155,383.77	\$310,383.77	\$310,383.77	\$310,383.77	\$310,383.77	\$310,383.77	\$0.00
2211	ALIMENTACION DE PERSONAS	\$155,000.00	\$155,383.77	\$310,383.77	\$310,383.77	\$310,383.77	\$310,383.77	\$310,383.77	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$230.00	\$230.00	\$230.00	\$230.00	\$230.00	\$230.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$230.00	\$230.00	\$230.00	\$230.00	\$230.00	\$230.00	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$230.00	\$230.00	\$230.00	\$230.00	\$230.00	\$230.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$9,089,560.08	-\$2,970,662.60	\$6,118,897.48	\$6,118,897.48	\$6,112,339.27	\$6,111,009.30	\$6,111,009.30	\$6,558.21
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$9,089,560.08	-\$2,970,662.60	\$6,118,897.48	\$6,118,897.48	\$6,112,339.27	\$6,111,009.30	\$6,111,009.30	\$6,558.21
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$9,089,560.08	-\$2,970,662.60	\$6,118,897.48	\$6,118,897.48	\$6,112,339.27	\$6,111,009.30	\$6,111,009.30	\$6,558.21
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$160,000.00	-\$137,803.70	\$22,196.30	\$22,196.30	\$22,196.30	\$22,196.30	\$22,196.30	\$0.00
2710	VESTUARIO Y UNIFORMES	\$160,000.00	-\$137,803.70	\$22,196.30	\$22,196.30	\$22,196.30	\$22,196.30	\$22,196.30	\$0.00
2711	VESTUARIO Y UNIFORMES	\$160,000.00	-\$137,803.70	\$22,196.30	\$22,196.30	\$22,196.30	\$22,196.30	\$22,196.30	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$1,046,947.20	-\$238,444.88	\$808,502.32	\$808,502.32	\$808,502.32	\$808,502.32	\$808,502.32	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$700,000.00	\$108,502.32	\$808,502.32	\$808,502.32	\$808,502.32	\$808,502.32	\$808,502.32	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$700,000.00	\$108,502.32	\$808,502.32	\$808,502.32	\$808,502.32	\$808,502.32	\$808,502.32	\$0.00
2970	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$346,947.20	-\$346,947.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2971	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$346,947.20	-\$346,947.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$3,782,200.00	-\$320,053.49	\$3,462,146.51	\$3,462,146.51	\$3,462,146.51	\$3,462,146.51	\$3,462,146.51	\$0.00
3100	SERVICIOS BÁSICOS	\$11,000.00	\$7,771.98	\$18,771.98	\$18,771.98	\$18,771.98	\$18,771.98	\$18,771.98	\$0.00
3140	TELEFONIA TRADICIONAL	\$11,000.00	\$7,771.98	\$18,771.98	\$18,771.98	\$18,771.98	\$18,771.98	\$18,771.98	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3141	TELEFONIA TRADICIONAL	\$11,000.00	\$7,771.98	\$18,771.98	\$18,771.98	\$18,771.98	\$18,771.98	\$18,771.98	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$2,002,000.00	-\$90,144.90	\$1,911,855.10	\$1,911,855.10	\$1,911,855.10	\$1,911,855.10	\$1,911,855.10	\$0.00
3220	ARRENDAMIENTO DE EDIFICIOS	\$1,872,000.00	-\$34,384.90	\$1,837,615.10	\$1,837,615.10	\$1,837,615.10	\$1,837,615.10	\$1,837,615.10	\$0.00
3221	ARRENDAMIENTO DE EDIFICIOS	\$1,872,000.00	-\$34,384.90	\$1,837,615.10	\$1,837,615.10	\$1,837,615.10	\$1,837,615.10	\$1,837,615.10	\$0.00
3240	ARRENDAMIENTO DE EQUIPO E INSTRUMENTAL MÉI	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3241	ARRENDAMIENTO DE EQUIPO E INSTRUMENTAL MÉI	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$80,000.00	-\$5,760.00	\$74,240.00	\$74,240.00	\$74,240.00	\$74,240.00	\$74,240.00	\$0.00
3291	OTROS ARRENDAMIENTOS	\$80,000.00	-\$5,760.00	\$74,240.00	\$74,240.00	\$74,240.00	\$74,240.00	\$74,240.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$295,200.00	\$754,267.93	\$1,049,467.93	\$1,049,467.93	\$1,049,467.93	\$1,049,467.93	\$1,049,467.93	\$0.00
3330	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PRC	\$0.00	\$221,982.40	\$221,982.40	\$221,982.40	\$221,982.40	\$221,982.40	\$221,982.40	\$0.00
3331	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PRC	\$0.00	\$221,982.40	\$221,982.40	\$221,982.40	\$221,982.40	\$221,982.40	\$221,982.40	\$0.00
3340	SERVICIOS DE CAPACITACIÓN	\$250,000.00	\$556,768.00	\$806,768.00	\$806,768.00	\$806,768.00	\$806,768.00	\$806,768.00	\$0.00
3341	CAPACITACIÓN Y/O PROFESIONALIZACIÓN DE SERV	\$250,000.00	\$556,768.00	\$806,768.00	\$806,768.00	\$806,768.00	\$806,768.00	\$806,768.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$45,200.00	-\$24,482.47	\$20,717.53	\$20,717.53	\$20,717.53	\$20,717.53	\$20,717.53	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$45,200.00	-\$24,482.47	\$20,717.53	\$20,717.53	\$20,717.53	\$20,717.53	\$20,717.53	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$550,000.00	-\$548,050.00	\$1,950.00	\$1,950.00	\$1,950.00	\$1,950.00	\$1,950.00	\$0.00
3450	SEGURO DE BIENES PATRIMONIALES	\$550,000.00	-\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3451	SEGURO DE BIENES PATRIMONIALES	\$550,000.00	-\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3470	FLETES Y MANIOBRAS	\$0.00	\$1,950.00	\$1,950.00	\$1,950.00	\$1,950.00	\$1,950.00	\$1,950.00	\$0.00
3471	FLETES Y MANIOBRAS	\$0.00	\$1,950.00	\$1,950.00	\$1,950.00	\$1,950.00	\$1,950.00	\$1,950.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$912,000.00	-\$610,120.50	\$301,879.50	\$301,879.50	\$301,879.50	\$301,879.50	\$301,879.50	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$912,000.00	-\$610,120.50	\$301,879.50	\$301,879.50	\$301,879.50	\$301,879.50	\$301,879.50	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$912,000.00	-\$610,120.50	\$301,879.50	\$301,879.50	\$301,879.50	\$301,879.50	\$301,879.50	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	VIATICOS EN EL PAIS	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3751	VIATICOS EN EL PAIS	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$156,513.00	\$156,513.00	\$156,513.00	\$156,513.00	\$156,513.00	\$156,513.00	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$156,513.00	\$156,513.00	\$156,513.00	\$156,513.00	\$156,513.00	\$156,513.00	\$0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$156,513.00	\$156,513.00	\$156,513.00	\$156,513.00	\$156,513.00	\$156,513.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$3,000.00	\$18,709.00	\$21,709.00	\$21,709.00	\$21,709.00	\$21,709.00	\$21,709.00	\$0.00
3920	IMPUESTOS Y DERECHOS	\$3,000.00	\$18,709.00	\$21,709.00	\$21,709.00	\$21,709.00	\$21,709.00	\$21,709.00	\$0.00
3921	IMPUESTOS Y DERECHOS	\$0.00	\$13,838.00	\$13,838.00	\$13,838.00	\$13,838.00	\$13,838.00	\$13,838.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3926	PAGO DE DERECHOS	\$3,000.00	\$4,871.00	\$7,871.00	\$7,871.00	\$7,871.00	\$7,871.00	\$7,871.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$305,256.00	\$61,484.00	\$366,740.00	\$366,740.00	\$366,740.00	\$366,740.00	\$366,740.00	\$0.00
4400	AYUDAS SOCIALES	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
4450	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE I	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
4453	AYUDAS A INSTITUCIONES SIN FINES DE LUCRO	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
4500	PENSIONES Y JUBILACIONES	\$305,256.00	\$11,484.00	\$316,740.00	\$316,740.00	\$316,740.00	\$316,740.00	\$316,740.00	\$0.00
4510	PENSIONES	\$84,576.00	-\$2,024.00	\$82,552.00	\$82,552.00	\$82,552.00	\$82,552.00	\$82,552.00	\$0.00
4511	PENSIONES PERSONAL SINDICALIZADO	\$84,576.00	-\$2,024.00	\$82,552.00	\$82,552.00	\$82,552.00	\$82,552.00	\$82,552.00	\$0.00
4520	JUBILACIONES	\$220,680.00	\$13,508.00	\$234,188.00	\$234,188.00	\$234,188.00	\$234,188.00	\$234,188.00	\$0.00
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$220,680.00	\$13,508.00	\$234,188.00	\$234,188.00	\$234,188.00	\$234,188.00	\$234,188.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE:	\$0.00	\$4,992,000.00	\$4,992,000.00	\$4,992,000.00	\$4,992,000.00	\$4,992,000.00	\$2,496,000.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$4,992,000.00	\$4,992,000.00	\$4,992,000.00	\$4,992,000.00	\$4,992,000.00	\$2,496,000.00	\$0.00
5410	AUTOMOVILES Y EQUIPO TERRESTRE	\$0.00	\$4,992,000.00	\$4,992,000.00	\$4,992,000.00	\$4,992,000.00	\$4,992,000.00	\$2,496,000.00	\$0.00
5411	VEHICULOS Y EQUIPO TERRESTRE	\$0.00	\$4,992,000.00	\$4,992,000.00	\$4,992,000.00	\$4,992,000.00	\$4,992,000.00	\$2,496,000.00	\$0.00
9000	DEUDA PÚBLICA	\$0.00	\$1,569,888.99	\$1,569,888.99	\$1,569,888.99	\$1,569,888.99	\$1,569,888.99	\$1,569,888.99	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A	\$0.00	\$1,569,888.99	\$1,569,888.99	\$1,569,888.99	\$1,569,888.99	\$1,569,888.99	\$1,569,888.99	\$0.00
9910	ADEFAS	\$0.00	\$1,569,888.99	\$1,569,888.99	\$1,569,888.99	\$1,569,888.99	\$1,569,888.99	\$1,569,888.99	\$0.00
9911	ADEFAS	\$0.00	\$1,569,888.99	\$1,569,888.99	\$1,569,888.99	\$1,569,888.99	\$1,569,888.99	\$1,569,888.99	\$0.00
SEGURIDAD PÚBLICA Y TRANSITO MUNI		\$56,570,726.17	\$5,534,03...	\$62,104,760.37	\$62,104,760.37	\$62,098,202.16	\$62,096,872.19	\$59,600,872.19	\$6,558.21
1118 DESARROLLO ECONÓMICO									
1000	SERVICIOS PERSONALES	\$2,069,746.92	\$215,636.08	\$2,285,383.00	\$2,285,383.00	\$2,285,383.00	\$2,285,383.00	\$2,285,383.00	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$754,602.72	\$131,998.28	\$886,601.00	\$886,601.00	\$886,601.00	\$886,601.00	\$886,601.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$754,602.72	\$131,998.28	\$886,601.00	\$886,601.00	\$886,601.00	\$886,601.00	\$886,601.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$754,602.72	\$131,998.28	\$886,601.00	\$886,601.00	\$886,601.00	\$886,601.00	\$886,601.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,040,208.20	\$34,129.80	\$1,074,338.00	\$1,074,338.00	\$1,074,338.00	\$1,074,338.00	\$1,074,338.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$151,470.32	\$51,607.68	\$203,078.00	\$203,078.00	\$203,078.00	\$203,078.00	\$203,078.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$151,470.32	\$51,607.68	\$203,078.00	\$203,078.00	\$203,078.00	\$203,078.00	\$203,078.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$213,641.88	\$31,572.12	\$245,214.00	\$245,214.00	\$245,214.00	\$245,214.00	\$245,214.00	\$0.00
1321	PRIMA VACACIONAL	\$32,412.40	\$4,362.60	\$36,775.00	\$36,775.00	\$36,775.00	\$36,775.00	\$36,775.00	\$0.00
1322	AGUINALDOS	\$181,229.48	\$27,209.52	\$208,439.00	\$208,439.00	\$208,439.00	\$208,439.00	\$208,439.00	\$0.00
1340	COMPENSACIONES	\$675,096.00	-\$49,050.00	\$626,046.00	\$626,046.00	\$626,046.00	\$626,046.00	\$626,046.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1341	COMPENSACIONES	\$675,096.00	-\$49,050.00	\$626,046.00	\$626,046.00	\$626,046.00	\$626,046.00	\$626,046.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$274,936.00	\$49,508.00	\$324,444.00	\$324,444.00	\$324,444.00	\$324,444.00	\$324,444.00	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$36,000.00	\$25,350.00	\$61,350.00	\$61,350.00	\$61,350.00	\$61,350.00	\$61,350.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$36,000.00	\$25,350.00	\$61,350.00	\$61,350.00	\$61,350.00	\$61,350.00	\$61,350.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$237,400.00	\$18,000.00	\$255,400.00	\$255,400.00	\$255,400.00	\$255,400.00	\$255,400.00	\$0.00
1542	DESPENSA	\$230,400.00	\$18,000.00	\$248,400.00	\$248,400.00	\$248,400.00	\$248,400.00	\$248,400.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,536.00	\$6,158.00	\$7,694.00	\$7,694.00	\$7,694.00	\$7,694.00	\$7,694.00	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$1,536.00	-\$384.00	\$1,152.00	\$1,152.00	\$1,152.00	\$1,152.00	\$1,152.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$6,542.00	\$6,542.00	\$6,542.00	\$6,542.00	\$6,542.00	\$6,542.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$53,992.00	-\$43,736.37	\$10,255.63	\$10,255.63	\$10,255.63	\$10,255.63	\$10,255.63	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$31,992.00	-\$24,072.04	\$7,919.96	\$7,919.96	\$7,919.96	\$7,919.96	\$7,919.96	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$25,000.00	-\$17,630.04	\$7,369.96	\$7,369.96	\$7,369.96	\$7,369.96	\$7,369.96	\$0.00
2111	MATERIAL DE OFICINA	\$25,000.00	-\$17,630.04	\$7,369.96	\$7,369.96	\$7,369.96	\$7,369.96	\$7,369.96	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$5,792.00	-\$5,242.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$5,792.00	-\$5,242.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$1,200.00	-\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2161	MATERIAL DE LIMPIEZA	\$1,200.00	-\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$22,000.00	-\$21,592.00	\$408.00	\$408.00	\$408.00	\$408.00	\$408.00	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$22,000.00	-\$21,592.00	\$408.00	\$408.00	\$408.00	\$408.00	\$408.00	\$0.00
2211	ALIMENTACION DE PERSONAS	\$22,000.00	-\$21,592.00	\$408.00	\$408.00	\$408.00	\$408.00	\$408.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$0.00	\$1,927.67	\$1,927.67	\$1,927.67	\$1,927.67	\$1,927.67	\$1,927.67	\$0.00
2910	HERRAMIENTAS MENORES	\$0.00	\$1,587.92	\$1,587.92	\$1,587.92	\$1,587.92	\$1,587.92	\$1,587.92	\$0.00
2911	HERRAMIENTAS MENORES	\$0.00	\$1,587.92	\$1,587.92	\$1,587.92	\$1,587.92	\$1,587.92	\$1,587.92	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$0.00	\$339.75	\$339.75	\$339.75	\$339.75	\$339.75	\$339.75	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$0.00	\$339.75	\$339.75	\$339.75	\$339.75	\$339.75	\$339.75	\$0.00
3000	SERVICIOS GENERALES	\$44,000.00	-\$26,324.69	\$17,675.31	\$17,675.31	\$17,675.31	\$17,675.31	\$17,675.31	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$25,000.00	-\$16,300.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$25,000.00	-\$16,300.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$0.00
3291	OTROS ARRENDAMIENTOS	\$25,000.00	-\$16,300.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$17,000.00	-\$9,700.70	\$7,299.30	\$7,299.30	\$7,299.30	\$7,299.30	\$7,299.30	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$17,000.00	-\$9,700.70	\$7,299.30	\$7,299.30	\$7,299.30	\$7,299.30	\$7,299.30	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$17,000.00	-\$9,700.70	\$7,299.30	\$7,299.30	\$7,299.30	\$7,299.30	\$7,299.30	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$2,000.00	-\$1,483.99	\$516.01	\$516.01	\$516.01	\$516.01	\$516.01	\$0.00
3750	VIATICOS EN EL PAIS	\$2,000.00	-\$1,483.99	\$516.01	\$516.01	\$516.01	\$516.01	\$516.01	\$0.00
3751	VIATICOS EN EL PAIS	\$2,000.00	-\$1,483.99	\$516.01	\$516.01	\$516.01	\$516.01	\$516.01	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$0.00
DESARROLLO ECONOMICO		\$2,167,738.92	\$145,575.02	\$2,313,313.94	\$2,313,313.94	\$2,313,313.94	\$2,313,313.94	\$2,313,313.94	\$0.00
1120 TURISMO									
1000	SERVICIOS PERSONALES	\$913,012.60	\$80,801.72	\$993,814.32	\$993,814.32	\$993,814.32	\$993,814.32	\$993,814.32	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$331,989.60	\$85,645.13	\$417,634.73	\$417,634.73	\$417,634.73	\$417,634.73	\$417,634.73	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$331,989.60	\$85,645.13	\$417,634.73	\$417,634.73	\$417,634.73	\$417,634.73	\$417,634.73	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$331,989.60	\$85,645.13	\$417,634.73	\$417,634.73	\$417,634.73	\$417,634.73	\$417,634.73	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$488,623.00	-\$21,118.68	\$467,504.32	\$467,504.32	\$467,504.32	\$467,504.32	\$467,504.32	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$21,019.91	\$3,946.09	\$24,966.00	\$24,966.00	\$24,966.00	\$24,966.00	\$24,966.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$21,019.91	\$3,946.09	\$24,966.00	\$24,966.00	\$24,966.00	\$24,966.00	\$24,966.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$84,395.09	\$23,598.23	\$107,993.32	\$107,993.32	\$107,993.32	\$107,993.32	\$107,993.32	\$0.00
1321	PRIMA VACACIONAL	\$8,238.55	\$1,264.77	\$9,503.32	\$9,503.32	\$9,503.32	\$9,503.32	\$9,503.32	\$0.00
1322	AGUINALDOS	\$76,156.54	\$22,333.46	\$98,490.00	\$98,490.00	\$98,490.00	\$98,490.00	\$98,490.00	\$0.00
1330	HORAS EXTRAORDINARIAS	\$0.00	\$9,356.00	\$9,356.00	\$9,356.00	\$9,356.00	\$9,356.00	\$9,356.00	\$0.00
1331	HORAS EXTRAS	\$0.00	\$9,356.00	\$9,356.00	\$9,356.00	\$9,356.00	\$9,356.00	\$9,356.00	\$0.00
1340	COMPENSACIONES	\$383,208.00	-\$58,019.00	\$325,189.00	\$325,189.00	\$325,189.00	\$325,189.00	\$325,189.00	\$0.00
1341	COMPENSACIONES	\$383,208.00	-\$58,019.00	\$325,189.00	\$325,189.00	\$325,189.00	\$325,189.00	\$325,189.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$92,400.00	\$16,275.27	\$108,675.27	\$108,675.27	\$108,675.27	\$108,675.27	\$108,675.27	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$6,000.00	\$3,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$6,000.00	\$3,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$86,400.00	\$12,573.27	\$98,973.27	\$98,973.27	\$98,973.27	\$98,973.27	\$98,973.27	\$0.00
1542	DESPENSA	\$86,400.00	\$1,800.00	\$88,200.00	\$88,200.00	\$88,200.00	\$88,200.00	\$88,200.00	\$0.00
1543	VACACIONES	\$0.00	\$10,773.27	\$10,773.27	\$10,773.27	\$10,773.27	\$10,773.27	\$10,773.27	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$102.00	\$102.00	\$102.00	\$102.00	\$102.00	\$102.00	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$0.00	\$102.00	\$102.00	\$102.00	\$102.00	\$102.00	\$102.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2000	MATERIALES Y SUMINISTRO	\$65,782.00	\$100,660.36	\$166,442.36	\$166,442.36	\$166,442.36	\$166,442.36	\$166,442.36	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$15,782.00	-\$15,782.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2111	MATERIAL DE OFICINA	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$9,282.00	-\$9,282.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$9,282.00	-\$9,282.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2161	MATERIAL DE LIMPIEZA	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$2,785.01	\$2,785.01	\$2,785.01	\$2,785.01	\$2,785.01	\$2,785.01	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$0.00	\$2,785.01	\$2,785.01	\$2,785.01	\$2,785.01	\$2,785.01	\$2,785.01	\$0.00
2211	ALIMENTACION DE PERSONAS	\$0.00	\$2,785.01	\$2,785.01	\$2,785.01	\$2,785.01	\$2,785.01	\$2,785.01	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$1,395.03	\$1,395.03	\$1,395.03	\$1,395.03	\$1,395.03	\$1,395.03	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCI	\$0.00	\$1,395.03	\$1,395.03	\$1,395.03	\$1,395.03	\$1,395.03	\$1,395.03	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCI	\$0.00	\$1,395.03	\$1,395.03	\$1,395.03	\$1,395.03	\$1,395.03	\$1,395.03	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$25,000.00	\$116,597.92	\$141,597.92	\$141,597.92	\$141,597.92	\$141,597.92	\$141,597.92	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$25,000.00	\$116,597.92	\$141,597.92	\$141,597.92	\$141,597.92	\$141,597.92	\$141,597.92	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$25,000.00	\$116,597.92	\$141,597.92	\$141,597.92	\$141,597.92	\$141,597.92	\$141,597.92	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$0.00	\$770.40	\$770.40	\$770.40	\$770.40	\$770.40	\$770.40	\$0.00
2740	PRODUCTOS TEXTILES	\$0.00	\$770.40	\$770.40	\$770.40	\$770.40	\$770.40	\$770.40	\$0.00
2741	PRODUCTOS TEXTILES	\$0.00	\$770.40	\$770.40	\$770.40	\$770.40	\$770.40	\$770.40	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$25,000.00	-\$5,106.00	\$19,894.00	\$19,894.00	\$19,894.00	\$19,894.00	\$19,894.00	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$25,000.00	-\$5,106.00	\$19,894.00	\$19,894.00	\$19,894.00	\$19,894.00	\$19,894.00	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2962	REFACCIONES Y ACCESORIOS MENORES DE UNIDA	\$0.00	\$19,894.00	\$19,894.00	\$19,894.00	\$19,894.00	\$19,894.00	\$19,894.00	\$0.00
3000	SERVICIOS GENERALES	\$9,800.00	\$40,232.85	\$50,032.85	\$50,032.85	\$50,032.85	\$50,032.85	\$50,032.85	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$7,800.00	-\$5,987.15	\$1,812.85	\$1,812.85	\$1,812.85	\$1,812.85	\$1,812.85	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$7,800.00	-\$5,987.15	\$1,812.85	\$1,812.85	\$1,812.85	\$1,812.85	\$1,812.85	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$7,800.00	-\$5,987.15	\$1,812.85	\$1,812.85	\$1,812.85	\$1,812.85	\$1,812.85	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$0.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR/	\$0.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$0.00
3552	MANTENIMIENTO DE UNIDADES DE SERVICIO	\$0.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
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Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3750	VIATICOS EN EL PAIS	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3751	VIATICOS EN EL PAIS	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$0.00
9000	DEUDA PÚBLICA	\$0.00	\$23,947.07	\$23,947.07	\$23,947.07	\$23,947.07	\$23,947.07	\$23,947.07	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A)	\$0.00	\$23,947.07	\$23,947.07	\$23,947.07	\$23,947.07	\$23,947.07	\$23,947.07	\$0.00
9910	ADEFAS	\$0.00	\$23,947.07	\$23,947.07	\$23,947.07	\$23,947.07	\$23,947.07	\$23,947.07	\$0.00
9911	ADEFAS	\$0.00	\$23,947.07	\$23,947.07	\$23,947.07	\$23,947.07	\$23,947.07	\$23,947.07	\$0.00
TURISMO		\$988,594.60	\$245,642.00	\$1,234,236.60	\$1,234,236.60	\$1,234,236.60	\$1,234,236.60	\$1,234,236.60	\$0.00
1214 PROTECCIÓN AMBIENTAL									
1000	SERVICIOS PERSONALES	\$2,113,350.68	\$12,136.68	\$2,125,487.36	\$2,125,487.36	\$2,125,487.36	\$2,125,487.36	\$2,125,487.36	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$734,703.12	\$139,331.88	\$874,035.00	\$874,035.00	\$874,035.00	\$874,035.00	\$874,035.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$734,703.12	\$139,331.88	\$874,035.00	\$874,035.00	\$874,035.00	\$874,035.00	\$874,035.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$734,703.12	\$139,331.88	\$874,035.00	\$874,035.00	\$874,035.00	\$874,035.00	\$874,035.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,121,447.56	-\$145,502.80	\$975,944.76	\$975,944.76	\$975,944.76	\$975,944.76	\$975,944.76	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$86,954.08	\$13,005.92	\$99,960.00	\$99,960.00	\$99,960.00	\$99,960.00	\$99,960.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$86,954.08	\$13,005.92	\$99,960.00	\$99,960.00	\$99,960.00	\$99,960.00	\$99,960.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$193,773.48	\$26,088.28	\$219,861.76	\$219,861.76	\$219,861.76	\$219,861.76	\$219,861.76	\$0.00
1321	PRIMA VACACIONAL	\$22,910.89	-\$2,708.68	\$20,202.21	\$20,202.21	\$20,202.21	\$20,202.21	\$20,202.21	\$0.00
1322	AGUINALDOS	\$170,862.59	\$28,796.96	\$199,659.55	\$199,659.55	\$199,659.55	\$199,659.55	\$199,659.55	\$0.00
1330	HORAS EXTRAORDINARIAS	\$0.00	\$2,153.00	\$2,153.00	\$2,153.00	\$2,153.00	\$2,153.00	\$2,153.00	\$0.00
1331	HORAS EXTRAS	\$0.00	\$2,153.00	\$2,153.00	\$2,153.00	\$2,153.00	\$2,153.00	\$2,153.00	\$0.00
1340	COMPENSACIONES	\$840,720.00	-\$186,750.00	\$653,970.00	\$653,970.00	\$653,970.00	\$653,970.00	\$653,970.00	\$0.00
1341	COMPENSACIONES	\$840,720.00	-\$186,750.00	\$653,970.00	\$653,970.00	\$653,970.00	\$653,970.00	\$653,970.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$257,200.00	\$18,307.60	\$275,507.60	\$275,507.60	\$275,507.60	\$275,507.60	\$275,507.60	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$24,000.00	\$14,400.00	\$38,400.00	\$38,400.00	\$38,400.00	\$38,400.00	\$38,400.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$24,000.00	\$14,400.00	\$38,400.00	\$38,400.00	\$38,400.00	\$38,400.00	\$38,400.00	\$0.00
1520	INDEMNIZACIONES	\$0.00	\$7,179.00	\$7,179.00	\$7,179.00	\$7,179.00	\$7,179.00	\$7,179.00	\$0.00
1522	INDEMNIZACIONES	\$0.00	\$7,179.00	\$7,179.00	\$7,179.00	\$7,179.00	\$7,179.00	\$7,179.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$233,200.00	-\$4,801.40	\$228,398.60	\$228,398.60	\$228,398.60	\$228,398.60	\$228,398.60	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin

Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1542	DESPENSA	\$230,400.00	-\$8,400.00	\$222,000.00	\$222,000.00	\$222,000.00	\$222,000.00	\$222,000.00	\$0.00
1543	VACACIONES	\$0.00	\$3,598.60	\$3,598.60	\$3,598.60	\$3,598.60	\$3,598.60	\$3,598.60	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$2,800.00	\$0.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$1,530.00	\$1,530.00	\$1,530.00	\$1,530.00	\$1,530.00	\$1,530.00	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$0.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$1,420.00	\$1,420.00	\$1,420.00	\$1,420.00	\$1,420.00	\$1,420.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$143,000.00	\$34,557.66	\$177,557.66	\$177,557.66	\$177,557.66	\$176,502.06	\$176,502.06	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$41,000.00	-\$12,374.48	\$28,625.52	\$28,625.52	\$28,625.52	\$27,569.92	\$27,569.92	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$34,000.00	-\$13,239.62	\$20,760.38	\$20,760.38	\$20,760.38	\$20,760.38	\$20,760.38	\$0.00
2111	MATERIAL DE OFICINA	\$34,000.00	-\$13,239.62	\$20,760.38	\$20,760.38	\$20,760.38	\$20,760.38	\$20,760.38	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$2,000.00	-\$650.00	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$2,000.00	-\$650.00	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$5,000.00	\$1,515.14	\$6,515.14	\$6,515.14	\$6,515.14	\$5,459.54	\$5,459.54	\$0.00
2161	MATERIAL DE LIMPIEZA	\$5,000.00	\$1,515.14	\$6,515.14	\$6,515.14	\$6,515.14	\$5,459.54	\$5,459.54	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$6,500.00	\$4,440.00	\$10,940.00	\$10,940.00	\$10,940.00	\$10,940.00	\$10,940.00	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$500.00	\$10,440.00	\$10,940.00	\$10,940.00	\$10,940.00	\$10,940.00	\$10,940.00	\$0.00
2211	ALIMENTACION DE PERSONAS	\$500.00	\$10,440.00	\$10,940.00	\$10,940.00	\$10,940.00	\$10,940.00	\$10,940.00	\$0.00
2220	PRODUCTOS ALIMENTICIOS PARA ANIMALES	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2221	PRODUCTOS ALIMENTICIOS PARA ANIMALES	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$61,882.99	\$61,882.99	\$61,882.99	\$61,882.99	\$61,882.99	\$61,882.99	\$0.00
2410	PRODUCTOS MINERALES NO MÉTALICOS	\$0.00	\$6,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$0.00
2411	PRODUCTOS MINERALES NO METÁLICOS	\$0.00	\$6,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$0.00	\$51,163.80	\$51,163.80	\$51,163.80	\$51,163.80	\$51,163.80	\$51,163.80	\$0.00
2481	MATERIALES COMPLEMENTARIOS	\$0.00	\$51,163.80	\$51,163.80	\$51,163.80	\$51,163.80	\$51,163.80	\$51,163.80	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCI	\$0.00	\$4,223.19	\$4,223.19	\$4,223.19	\$4,223.19	\$4,223.19	\$4,223.19	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCI	\$0.00	\$4,223.19	\$4,223.19	\$4,223.19	\$4,223.19	\$4,223.19	\$4,223.19	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABI	\$16,500.00	-\$16,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2520	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMIC	\$16,500.00	-\$16,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2521	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMIC	\$16,500.00	-\$16,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$64,000.00	\$1,763.70	\$65,763.70	\$65,763.70	\$65,763.70	\$65,763.70	\$65,763.70	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$64,000.00	\$1,763.70	\$65,763.70	\$65,763.70	\$65,763.70	\$65,763.70	\$65,763.70	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$64,000.00	\$1,763.70	\$65,763.70	\$65,763.70	\$65,763.70	\$65,763.70	\$65,763.70	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$15,000.00	-\$4,654.55	\$10,345.45	\$10,345.45	\$10,345.45	\$10,345.45	\$10,345.45	\$0.00
2910	HERRAMIENTAS MENORES	\$5,000.00	-\$4,540.00	\$460.00	\$460.00	\$460.00	\$460.00	\$460.00	\$0.00
2911	HERRAMIENTAS MENORES	\$5,000.00	-\$4,540.00	\$460.00	\$460.00	\$460.00	\$460.00	\$460.00	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$0.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$0.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$10,000.00	-\$1,535.55	\$8,464.45	\$8,464.45	\$8,464.45	\$8,464.45	\$8,464.45	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$10,000.00	-\$3,106.35	\$6,893.65	\$6,893.65	\$6,893.65	\$6,893.65	\$6,893.65	\$0.00
2962	REFACCIONES Y ACCESORIOS MENORES DE UNIDA	\$0.00	\$1,570.80	\$1,570.80	\$1,570.80	\$1,570.80	\$1,570.80	\$1,570.80	\$0.00
2990	REFACCIONES Y ACCESORIOS MENORES DE OTROS	\$0.00	\$377.00	\$377.00	\$377.00	\$377.00	\$377.00	\$377.00	\$0.00
2991	REFACCIONES Y ACCESORIOS MENORES OTROS BI	\$0.00	\$377.00	\$377.00	\$377.00	\$377.00	\$377.00	\$377.00	\$0.00
3000	SERVICIOS GENERALES	\$14,000.00	\$396.20	\$14,396.20	\$14,396.20	\$14,396.20	\$14,396.20	\$14,396.20	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3231	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$2,000.00	\$4,374.20	\$6,374.20	\$6,374.20	\$6,374.20	\$6,374.20	\$6,374.20	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$2,000.00	\$4,374.20	\$6,374.20	\$6,374.20	\$6,374.20	\$6,374.20	\$6,374.20	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$2,000.00	\$4,374.20	\$6,374.20	\$6,374.20	\$6,374.20	\$6,374.20	\$6,374.20	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$8,000.00	-\$518.00	\$7,482.00	\$7,482.00	\$7,482.00	\$7,482.00	\$7,482.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$8,000.00	-\$518.00	\$7,482.00	\$7,482.00	\$7,482.00	\$7,482.00	\$7,482.00	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$8,000.00	-\$518.00	\$7,482.00	\$7,482.00	\$7,482.00	\$7,482.00	\$7,482.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$2,000.00	-\$1,460.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$0.00
3750	VIATICOS EN EL PAIS	\$2,000.00	-\$1,460.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$0.00
3751	VIATICOS EN EL PAIS	\$2,000.00	-\$1,460.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$0.00
9000	DEUDA PÚBLICA	\$0.00	\$16,048.23	\$16,048.23	\$16,048.23	\$16,048.23	\$16,048.23	\$16,048.23	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (\$0.00	\$16,048.23	\$16,048.23	\$16,048.23	\$16,048.23	\$16,048.23	\$16,048.23	\$0.00
9910	ADEFAS	\$0.00	\$16,048.23	\$16,048.23	\$16,048.23	\$16,048.23	\$16,048.23	\$16,048.23	\$0.00
9911	ADEFAS	\$0.00	\$16,048.23	\$16,048.23	\$16,048.23	\$16,048.23	\$16,048.23	\$16,048.23	\$0.00
PROTECCIÓN AMBIENTAL		\$2,270,350.68	\$63,138.77	\$2,333,489.45	\$2,333,489.45	\$2,333,489.45	\$2,332,433.85	\$2,332,433.85	\$0.00
1304 EDUCACIÓN Y CULTURA									
1000	SERVICIOS PERSONALES	\$4,867,170.70	\$294,302.63	\$5,161,473.33	\$5,161,473.33	\$5,161,473.33	\$5,161,473.33	\$5,161,473.33	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$2,003,778.48	\$198,544.52	\$2,202,323.00	\$2,202,323.00	\$2,202,323.00	\$2,202,323.00	\$2,202,323.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$2,003,778.48	\$198,544.52	\$2,202,323.00	\$2,202,323.00	\$2,202,323.00	\$2,202,323.00	\$2,202,323.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$2,003,778.48	\$198,544.52	\$2,202,323.00	\$2,202,323.00	\$2,202,323.00	\$2,202,323.00	\$2,202,323.00	\$0.00
1200	REMUNERACIONES EL PERSONAL DE CARÁCTER TR	\$38,192.40	-\$1,599.40	\$36,593.00	\$36,593.00	\$36,593.00	\$36,593.00	\$36,593.00	\$0.00
1220	SUELDOS BASE A PERSONAL EVENTUAL	\$38,192.40	-\$1,599.40	\$36,593.00	\$36,593.00	\$36,593.00	\$36,593.00	\$36,593.00	\$0.00
1221	PERSONAL EVENTUAL	\$38,192.40	-\$1,599.40	\$36,593.00	\$36,593.00	\$36,593.00	\$36,593.00	\$36,593.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,916,679.82	\$10,686.04	\$1,927,365.86	\$1,927,365.86	\$1,927,365.86	\$1,927,365.86	\$1,927,365.86	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$454,052.02	\$24,508.98	\$478,561.00	\$478,561.00	\$478,561.00	\$478,561.00	\$478,561.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$454,052.02	\$24,508.98	\$478,561.00	\$478,561.00	\$478,561.00	\$478,561.00	\$478,561.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$583,027.80	\$106,026.06	\$689,053.86	\$689,053.86	\$689,053.86	\$689,053.86	\$689,053.86	\$0.00
1321	PRIMA VACACIONAL	\$72,081.13	\$6,852.49	\$78,933.62	\$78,933.62	\$78,933.62	\$78,933.62	\$78,933.62	\$0.00
1322	AGUINALDOS	\$510,946.67	\$99,173.57	\$610,120.24	\$610,120.24	\$610,120.24	\$610,120.24	\$610,120.24	\$0.00
1330	HORAS EXTRAORDINARIAS	\$0.00	\$4,263.00	\$4,263.00	\$4,263.00	\$4,263.00	\$4,263.00	\$4,263.00	\$0.00
1331	HORAS EXTRAS	\$0.00	\$4,263.00	\$4,263.00	\$4,263.00	\$4,263.00	\$4,263.00	\$4,263.00	\$0.00
1340	COMPENSACIONES	\$879,600.00	-\$124,112.00	\$755,488.00	\$755,488.00	\$755,488.00	\$755,488.00	\$755,488.00	\$0.00
1341	COMPENSACIONES	\$879,600.00	-\$124,112.00	\$755,488.00	\$755,488.00	\$755,488.00	\$755,488.00	\$755,488.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$908,520.00	\$86,671.47	\$995,191.47	\$995,191.47	\$995,191.47	\$995,191.47	\$995,191.47	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$138,000.00	\$45,750.00	\$183,750.00	\$183,750.00	\$183,750.00	\$183,750.00	\$183,750.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$138,000.00	\$45,750.00	\$183,750.00	\$183,750.00	\$183,750.00	\$183,750.00	\$183,750.00	\$0.00
1520	INDEMNIZACIONES	\$0.00	\$23,206.00	\$23,206.00	\$23,206.00	\$23,206.00	\$23,206.00	\$23,206.00	\$0.00
1522	INDEMNIZACIONES	\$0.00	\$23,206.00	\$23,206.00	\$23,206.00	\$23,206.00	\$23,206.00	\$23,206.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$761,400.00	-\$35,049.71	\$726,350.29	\$726,350.29	\$726,350.29	\$726,350.29	\$726,350.29	\$0.00
1542	DESPENSA	\$748,800.00	-\$44,400.00	\$704,400.00	\$704,400.00	\$704,400.00	\$704,400.00	\$704,400.00	\$0.00
1543	VACACIONES	\$0.00	\$9,393.29	\$9,393.29	\$9,393.29	\$9,393.29	\$9,393.29	\$9,393.29	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$12,600.00	-\$4,200.00	\$8,400.00	\$8,400.00	\$8,400.00	\$8,400.00	\$8,400.00	\$0.00
1546	APOYO EN MATERNIDAD	\$0.00	\$4,157.00	\$4,157.00	\$4,157.00	\$4,157.00	\$4,157.00	\$4,157.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$9,120.00	\$52,765.18	\$61,885.18	\$61,885.18	\$61,885.18	\$61,885.18	\$61,885.18	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$9,120.00	-\$1,922.00	\$7,198.00	\$7,198.00	\$7,198.00	\$7,198.00	\$7,198.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$54,687.18	\$54,687.18	\$54,687.18	\$54,687.18	\$54,687.18	\$54,687.18	\$0.00
2000	MATERIALES Y SUMINISTRO	\$736,909.00	-\$294,172.16	\$442,736.84	\$442,736.84	\$442,736.84	\$440,706.84	\$440,706.84	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$83,909.00	-\$36,332.16	\$47,576.84	\$47,576.84	\$47,576.84	\$47,576.84	\$47,576.84	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$40,000.00	\$3,015.28	\$43,015.28	\$43,015.28	\$43,015.28	\$43,015.28	\$43,015.28	\$0.00
2111	MATERIAL DE OFICINA	\$40,000.00	\$3,015.28	\$43,015.28	\$43,015.28	\$43,015.28	\$43,015.28	\$43,015.28	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$4,409.00	\$152.56	\$4,561.56	\$4,561.56	\$4,561.56	\$4,561.56	\$4,561.56	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$4,409.00	\$152.56	\$4,561.56	\$4,561.56	\$4,561.56	\$4,561.56	\$4,561.56	\$0.00
2160	MATERIAL DE LIMPIEZA	\$36,000.00	-\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2161	MATERIAL DE LIMPIEZA	\$36,000.00	-\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2170	MATERIALES Y UTILES DE ENSEÑANZA	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2171	MATERIAL DIDACTICO	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$490,000.00	-\$213,032.40	\$276,967.60	\$276,967.60	\$276,967.60	\$276,967.60	\$276,967.60	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$490,000.00	-\$213,032.40	\$276,967.60	\$276,967.60	\$276,967.60	\$276,967.60	\$276,967.60	\$0.00
2211	ALIMENTACION DE PERSONAS	\$490,000.00	-\$213,032.40	\$276,967.60	\$276,967.60	\$276,967.60	\$276,967.60	\$276,967.60	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$160,000.00	-\$147,820.00	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$0.00
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$0.00	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$0.00
2481	MATERIALES COMPLEMENTARIOS	\$0.00	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCI	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCI	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$0.00	\$103,982.40	\$103,982.40	\$103,982.40	\$103,982.40	\$103,982.40	\$103,982.40	\$0.00
2710	VESTUARIO Y UNIFORMES	\$0.00	\$47,142.40	\$47,142.40	\$47,142.40	\$47,142.40	\$47,142.40	\$47,142.40	\$0.00
2711	VESTUARIO Y UNIFORMES	\$0.00	\$47,142.40	\$47,142.40	\$47,142.40	\$47,142.40	\$47,142.40	\$47,142.40	\$0.00
2740	PRODUCTOS TEXTILES	\$0.00	\$56,840.00	\$56,840.00	\$56,840.00	\$56,840.00	\$56,840.00	\$56,840.00	\$0.00
2741	PRODUCTOS TEXTILES	\$0.00	\$56,840.00	\$56,840.00	\$56,840.00	\$56,840.00	\$56,840.00	\$56,840.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$3,000.00	-\$970.00	\$2,030.00	\$2,030.00	\$2,030.00	\$0.00	\$0.00	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$0.00	\$2,030.00	\$2,030.00	\$2,030.00	\$2,030.00	\$0.00	\$0.00	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$0.00	\$2,030.00	\$2,030.00	\$2,030.00	\$2,030.00	\$0.00	\$0.00	\$0.00
2930	REFACCIONES Y ACCESORIOS MENORES DE MOBIL	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2931	REFACCIONES Y ACCESORIOS MENORES DE MOBIL	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$397,950.00	\$681,255.96	\$1,079,205.96	\$1,079,205.96	\$1,079,205.96	\$1,079,205.96	\$1,079,205.96	\$0.00
3100	SERVICIOS BÁSICOS	\$450.00	-\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3180	SERVICIOS POSTALES Y TELEGRÁFICOS	\$450.00	-\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3181	SERVICIOS POSTALES Y TELEGRÁFICOS	\$450.00	-\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$317,000.00	\$99,961.00	\$416,961.00	\$416,961.00	\$416,961.00	\$416,961.00	\$416,961.00	\$0.00
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$17,000.00	-\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3231	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$17,000.00	-\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$64,437.00	\$64,437.00	\$64,437.00	\$64,437.00	\$64,437.00	\$64,437.00	\$0.00
3251	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$64,437.00	\$64,437.00	\$64,437.00	\$64,437.00	\$64,437.00	\$64,437.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$300,000.00	\$52,524.00	\$352,524.00	\$352,524.00	\$352,524.00	\$352,524.00	\$352,524.00	\$0.00
3291	OTROS ARRENDAMIENTOS	\$300,000.00	\$52,524.00	\$352,524.00	\$352,524.00	\$352,524.00	\$352,524.00	\$352,524.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$75,000.00	-\$53,404.57	\$21,595.43	\$21,595.43	\$21,595.43	\$21,595.43	\$21,595.43	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$75,000.00	-\$53,404.57	\$21,595.43	\$21,595.43	\$21,595.43	\$21,595.43	\$21,595.43	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$75,000.00	-\$53,404.57	\$21,595.43	\$21,595.43	\$21,595.43	\$21,595.43	\$21,595.43	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$5,500.00	\$7,833.07	\$13,333.07	\$13,333.07	\$13,333.07	\$13,333.07	\$13,333.07	\$0.00
3750	VIATICOS EN EL PAIS	\$5,500.00	-\$3,095.00	\$2,405.00	\$2,405.00	\$2,405.00	\$2,405.00	\$2,405.00	\$0.00
3751	VIATICOS EN EL PAIS	\$5,500.00	-\$3,095.00	\$2,405.00	\$2,405.00	\$2,405.00	\$2,405.00	\$2,405.00	\$0.00
3790	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$0.00	\$10,928.07	\$10,928.07	\$10,928.07	\$10,928.07	\$10,928.07	\$10,928.07	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$0.00	\$10,928.07	\$10,928.07	\$10,928.07	\$10,928.07	\$10,928.07	\$10,928.07	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$627,316.46	\$627,316.46	\$627,316.46	\$627,316.46	\$627,316.46	\$627,316.46	\$0.00
3810	GASTOS CEREMONIAL	\$0.00	\$10,208.00	\$10,208.00	\$10,208.00	\$10,208.00	\$10,208.00	\$10,208.00	\$0.00
3811	GASTOS DE CEREMONIAL	\$0.00	\$10,208.00	\$10,208.00	\$10,208.00	\$10,208.00	\$10,208.00	\$10,208.00	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$617,108.46	\$617,108.46	\$617,108.46	\$617,108.46	\$617,108.46	\$617,108.46	\$0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$617,108.46	\$617,108.46	\$617,108.46	\$617,108.46	\$617,108.46	\$617,108.46	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$335,544.00	\$202,176.00	\$537,720.00	\$537,720.00	\$537,720.00	\$537,720.00	\$537,720.00	\$0.00
4500	PENSIONES Y JUBILACIONES	\$335,544.00	\$202,176.00	\$537,720.00	\$537,720.00	\$537,720.00	\$537,720.00	\$537,720.00	\$0.00
4520	JUBILACIONES	\$335,544.00	\$202,176.00	\$537,720.00	\$537,720.00	\$537,720.00	\$537,720.00	\$537,720.00	\$0.00
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$335,544.00	\$202,176.00	\$537,720.00	\$537,720.00	\$537,720.00	\$537,720.00	\$537,720.00	\$0.00
EDUCACIÓN Y CULTURA		\$6,337,573.70	\$883,562.43	\$7,221,136.13	\$7,221,136.13	\$7,221,136.13	\$7,219,106.13	\$7,219,106.13	\$0.00
1317 DEPORTE Y RECREACIÓN									
1000	SERVICIOS PERSONALES	\$3,658,363.72	\$285,160.38	\$3,943,524.10	\$3,943,524.10	\$3,943,524.10	\$3,943,524.10	\$3,943,524.10	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$1,488,366.48	\$204,265.52	\$1,692,632.00	\$1,692,632.00	\$1,692,632.00	\$1,692,632.00	\$1,692,632.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$1,488,366.48	\$204,265.52	\$1,692,632.00	\$1,692,632.00	\$1,692,632.00	\$1,692,632.00	\$1,692,632.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,488,366.48	\$204,265.52	\$1,692,632.00	\$1,692,632.00	\$1,692,632.00	\$1,692,632.00	\$1,692,632.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,585,357.24	\$39,075.37	\$1,624,432.61	\$1,624,432.61	\$1,624,432.61	\$1,624,432.61	\$1,624,432.61	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$299,986.10	\$2,181.90	\$302,168.00	\$302,168.00	\$302,168.00	\$302,168.00	\$302,168.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$299,986.10	\$2,181.90	\$302,168.00	\$302,168.00	\$302,168.00	\$302,168.00	\$302,168.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin

Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$439,659.14	\$114,235.47	\$553,894.61	\$553,894.61	\$553,894.61	\$553,894.61	\$553,894.61	\$0.00
1321	PRIMA VACACIONAL	\$50,397.09	-\$827.19	\$49,569.90	\$49,569.90	\$49,569.90	\$49,569.90	\$49,569.90	\$0.00
1322	AGUINALDOS	\$389,262.05	\$115,062.66	\$504,324.71	\$504,324.71	\$504,324.71	\$504,324.71	\$504,324.71	\$0.00
1330	HORAS EXTRAORDINARIAS	\$0.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00
1331	HORAS EXTRAS	\$0.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00
1340	COMPENSACIONES	\$845,712.00	-\$78,742.00	\$766,970.00	\$766,970.00	\$766,970.00	\$766,970.00	\$766,970.00	\$0.00
1341	COMPENSACIONES	\$845,712.00	-\$78,742.00	\$766,970.00	\$766,970.00	\$766,970.00	\$766,970.00	\$766,970.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$584,640.00	\$41,819.49	\$626,459.49	\$626,459.49	\$626,459.49	\$626,459.49	\$626,459.49	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$90,000.00	\$17,950.00	\$107,950.00	\$107,950.00	\$107,950.00	\$107,950.00	\$107,950.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$90,000.00	\$17,950.00	\$107,950.00	\$107,950.00	\$107,950.00	\$107,950.00	\$107,950.00	\$0.00
1520	INDEMNIZACIONES	\$0.00	\$7,720.51	\$7,720.51	\$7,720.51	\$7,720.51	\$7,720.51	\$7,720.51	\$0.00
1522	INDEMNIZACIONES	\$0.00	\$7,720.51	\$7,720.51	\$7,720.51	\$7,720.51	\$7,720.51	\$7,720.51	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$489,600.00	-\$10,644.79	\$478,955.21	\$478,955.21	\$478,955.21	\$478,955.21	\$478,955.21	\$0.00
1542	DESPENSA	\$489,600.00	-\$16,800.00	\$472,800.00	\$472,800.00	\$472,800.00	\$472,800.00	\$472,800.00	\$0.00
1543	VACACIONES	\$0.00	\$6,155.21	\$6,155.21	\$6,155.21	\$6,155.21	\$6,155.21	\$6,155.21	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$5,040.00	\$26,793.77	\$31,833.77	\$31,833.77	\$31,833.77	\$31,833.77	\$31,833.77	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$5,040.00	-\$398.00	\$4,642.00	\$4,642.00	\$4,642.00	\$4,642.00	\$4,642.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$27,191.77	\$27,191.77	\$27,191.77	\$27,191.77	\$27,191.77	\$27,191.77	\$0.00
2000	MATERIALES Y SUMINISTRO	\$208,700.00	-\$15,901.85	\$192,798.15	\$192,798.15	\$192,798.15	\$189,129.14	\$189,129.14	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$48,200.00	-\$19,977.62	\$28,222.38	\$28,222.38	\$28,222.38	\$28,222.38	\$28,222.38	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$30,000.00	-\$13,833.22	\$16,166.78	\$16,166.78	\$16,166.78	\$16,166.78	\$16,166.78	\$0.00
2111	MATERIAL DE OFICINA	\$30,000.00	-\$13,833.22	\$16,166.78	\$16,166.78	\$16,166.78	\$16,166.78	\$16,166.78	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$2,200.00	-\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$2,200.00	-\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$16,000.00	-\$3,944.40	\$12,055.60	\$12,055.60	\$12,055.60	\$12,055.60	\$12,055.60	\$0.00
2161	MATERIAL DE LIMPIEZA	\$16,000.00	-\$3,944.40	\$12,055.60	\$12,055.60	\$12,055.60	\$12,055.60	\$12,055.60	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$21,500.00	-\$18,025.00	\$3,475.00	\$3,475.00	\$3,475.00	\$3,475.00	\$3,475.00	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$21,500.00	-\$18,025.00	\$3,475.00	\$3,475.00	\$3,475.00	\$3,475.00	\$3,475.00	\$0.00
2211	ALIMENTACION DE PERSONAS	\$21,500.00	-\$18,025.00	\$3,475.00	\$3,475.00	\$3,475.00	\$3,475.00	\$3,475.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$15,266.99	\$15,266.99	\$15,266.99	\$15,266.99	\$15,026.99	\$15,026.99	\$0.00
2410	PRODUCTOS MINERALES NO METÁLICOS	\$0.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$0.00
2411	PRODUCTOS MINERALES NO METÁLICOS	\$0.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2430	CAL, YESO Y PRODUCTOS DE YESO	\$0.00	\$240.00	\$240.00	\$240.00	\$240.00	\$0.00	\$0.00	\$0.00
2431	CAL, YESO Y PRODUCTOS DE YESO	\$0.00	\$240.00	\$240.00	\$240.00	\$240.00	\$0.00	\$0.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$495.00	\$495.00	\$495.00	\$495.00	\$495.00	\$495.00	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$495.00	\$495.00	\$495.00	\$495.00	\$495.00	\$495.00	\$0.00
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$0.00	\$4,091.99	\$4,091.99	\$4,091.99	\$4,091.99	\$4,091.99	\$4,091.99	\$0.00
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$0.00	\$4,091.99	\$4,091.99	\$4,091.99	\$4,091.99	\$4,091.99	\$4,091.99	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABO	\$0.00	\$6,580.00	\$6,580.00	\$6,580.00	\$6,580.00	\$6,580.00	\$6,580.00	\$0.00
2560	FIBRAS SINTETICAS, HULES, PLÁSTICOS Y DERIVADO	\$0.00	\$6,580.00	\$6,580.00	\$6,580.00	\$6,580.00	\$6,580.00	\$6,580.00	\$0.00
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADO	\$0.00	\$6,580.00	\$6,580.00	\$6,580.00	\$6,580.00	\$6,580.00	\$6,580.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$65,000.00	\$13,579.03	\$78,579.03	\$78,579.03	\$78,579.03	\$77,079.03	\$77,079.03	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$65,000.00	\$13,579.03	\$78,579.03	\$78,579.03	\$78,579.03	\$77,079.03	\$77,079.03	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$65,000.00	\$13,579.03	\$78,579.03	\$78,579.03	\$78,579.03	\$77,079.03	\$77,079.03	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$54,000.00	-\$4,942.56	\$49,057.44	\$49,057.44	\$49,057.44	\$49,057.44	\$49,057.44	\$0.00
2710	VESTUARIO Y UNIFORMES	\$10,000.00	\$3,050.00	\$13,050.00	\$13,050.00	\$13,050.00	\$13,050.00	\$13,050.00	\$0.00
2711	VESTUARIO Y UNIFORMES	\$10,000.00	\$3,050.00	\$13,050.00	\$13,050.00	\$13,050.00	\$13,050.00	\$13,050.00	\$0.00
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSONA	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSONA	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2730	ARTÍCULOS DEPORTIVOS	\$38,000.00	-\$1,992.56	\$36,007.44	\$36,007.44	\$36,007.44	\$36,007.44	\$36,007.44	\$0.00
2731	ARTÍCULOS DEPORTIVOS	\$38,000.00	-\$1,992.56	\$36,007.44	\$36,007.44	\$36,007.44	\$36,007.44	\$36,007.44	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$20,000.00	-\$8,382.69	\$11,617.31	\$11,617.31	\$11,617.31	\$9,688.30	\$9,688.30	\$0.00
2910	HERRAMIENTAS MENORES	\$10,000.00	-\$5,520.49	\$4,479.51	\$4,479.51	\$4,479.51	\$2,550.50	\$2,550.50	\$0.00
2911	HERRAMIENTAS MENORES	\$10,000.00	-\$5,520.49	\$4,479.51	\$4,479.51	\$4,479.51	\$2,550.50	\$2,550.50	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$10,000.00	-\$9,040.00	\$960.00	\$960.00	\$960.00	\$960.00	\$960.00	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$10,000.00	-\$9,040.00	\$960.00	\$960.00	\$960.00	\$960.00	\$960.00	\$0.00
2980	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA	\$0.00	\$6,177.80	\$6,177.80	\$6,177.80	\$6,177.80	\$6,177.80	\$6,177.80	\$0.00
2981	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA	\$0.00	\$6,177.80	\$6,177.80	\$6,177.80	\$6,177.80	\$6,177.80	\$6,177.80	\$0.00
3000	SERVICIOS GENERALES	\$20,500.00	\$1,674,174.45	\$1,694,674.45	\$1,694,674.45	\$1,694,674.45	\$1,694,674.45	\$1,694,674.45	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$0.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00
3291	OTROS ARRENDAMIENTOS	\$0.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN E	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$15,000.00	\$109,988.13	\$124,988.13	\$124,988.13	\$124,988.13	\$124,988.13	\$124,988.13	\$0.00
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$0.00	\$68,179.00	\$68,179.00	\$68,179.00	\$68,179.00	\$68,179.00	\$68,179.00	\$0.00
3511	CONSERVACIÓN Y MANTENIMIENTO DE EDIFICIOS E	\$0.00	\$1,479.00	\$1,479.00	\$1,479.00	\$1,479.00	\$1,479.00	\$1,479.00	\$0.00
3512	CONSERVACIÓN Y MANTENIMIENTO DE AREAS VERI	\$0.00	\$66,700.00	\$66,700.00	\$66,700.00	\$66,700.00	\$66,700.00	\$66,700.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR/	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3570	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$0.00	\$56,809.13	\$56,809.13	\$56,809.13	\$56,809.13	\$56,809.13	\$56,809.13	\$0.00
3571	MANTENIMIENTO DE MAQUINARIA Y EQUIPO	\$0.00	\$56,809.13	\$56,809.13	\$56,809.13	\$56,809.13	\$56,809.13	\$56,809.13	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$2,000.00	-\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
3750	VIATICOS EN EL PAIS	\$2,000.00	-\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
3751	VIATICOS EN EL PAIS	\$2,000.00	-\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$1,566,946.32	\$1,566,946.32	\$1,566,946.32	\$1,566,946.32	\$1,566,946.32	\$1,566,946.32	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$1,566,946.32	\$1,566,946.32	\$1,566,946.32	\$1,566,946.32	\$1,566,946.32	\$1,566,946.32	\$0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$1,566,946.32	\$1,566,946.32	\$1,566,946.32	\$1,566,946.32	\$1,566,946.32	\$1,566,946.32	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$360,384.00	\$1,536,970.32	\$1,897,354.32	\$1,897,354.32	\$1,897,354.32	\$1,897,354.32	\$1,897,354.32	\$0.00
4400	AYUDAS SOCIALES	\$0.00	\$1,309,373.32	\$1,309,373.32	\$1,309,373.32	\$1,309,373.32	\$1,309,373.32	\$1,309,373.32	\$0.00
4410	AYUDAS SOCIALES A PERSONAS	\$0.00	\$1,309,373.32	\$1,309,373.32	\$1,309,373.32	\$1,309,373.32	\$1,309,373.32	\$1,309,373.32	\$0.00
4417	APOYO AL DEPORTE	\$0.00	\$1,309,373.32	\$1,309,373.32	\$1,309,373.32	\$1,309,373.32	\$1,309,373.32	\$1,309,373.32	\$0.00
4500	PENSIONES Y JUBILACIONES	\$360,384.00	\$227,597.00	\$587,981.00	\$587,981.00	\$587,981.00	\$587,981.00	\$587,981.00	\$0.00
4510	PENSIONES	\$34,728.00	\$0.00	\$34,728.00	\$34,728.00	\$34,728.00	\$34,728.00	\$34,728.00	\$0.00
4511	PENSIONES PERSONAL SINDICALIZADO	\$34,728.00	\$0.00	\$34,728.00	\$34,728.00	\$34,728.00	\$34,728.00	\$34,728.00	\$0.00
4520	JUBILACIONES	\$325,656.00	\$227,597.00	\$553,253.00	\$553,253.00	\$553,253.00	\$553,253.00	\$553,253.00	\$0.00
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$325,656.00	\$227,597.00	\$553,253.00	\$553,253.00	\$553,253.00	\$553,253.00	\$553,253.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$48,436.96	\$48,436.96	\$48,436.96	\$48,436.96	\$48,436.96	\$48,436.96	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$48,436.96	\$48,436.96	\$48,436.96	\$48,436.96	\$48,436.96	\$48,436.96	\$0.00
5670	HERRAMIENTAS Y MAQUINAS HERRAMIENTAS	\$0.00	\$48,436.96	\$48,436.96	\$48,436.96	\$48,436.96	\$48,436.96	\$48,436.96	\$0.00
5671	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$0.00	\$48,436.96	\$48,436.96	\$48,436.96	\$48,436.96	\$48,436.96	\$48,436.96	\$0.00
9000	DEUDA PÚBLICA	\$0.00	\$12,069.56	\$12,069.56	\$12,069.56	\$12,069.56	\$12,069.56	\$12,069.56	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A	\$0.00	\$12,069.56	\$12,069.56	\$12,069.56	\$12,069.56	\$12,069.56	\$12,069.56	\$0.00
9910	ADEFAS	\$0.00	\$12,069.56	\$12,069.56	\$12,069.56	\$12,069.56	\$12,069.56	\$12,069.56	\$0.00
9911	ADEFAS	\$0.00	\$12,069.56	\$12,069.56	\$12,069.56	\$12,069.56	\$12,069.56	\$12,069.56	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
DEPORTE Y RECREACIÓN		\$4,247,947.72	\$3,540,90...	\$7,788,857.54	\$7,788,857.54	\$7,788,857.54	\$7,785,188.53	\$7,785,188.53	\$0.00
5425 INSTITUTO DE LA JUVENTUD									
1000	SERVICIOS PERSONALES	\$410,372.19	\$238,036.81	\$648,409.00	\$648,409.00	\$648,409.00	\$648,409.00	\$648,409.00	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$114,849.12	\$199,237.88	\$314,087.00	\$314,087.00	\$314,087.00	\$314,087.00	\$314,087.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$114,849.12	\$199,237.88	\$314,087.00	\$314,087.00	\$314,087.00	\$314,087.00	\$314,087.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$114,849.12	\$199,237.88	\$314,087.00	\$314,087.00	\$314,087.00	\$314,087.00	\$314,087.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$266,723.07	\$17,198.93	\$283,922.00	\$283,922.00	\$283,922.00	\$283,922.00	\$283,922.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$0.00	\$15,600.00	\$15,600.00	\$15,600.00	\$15,600.00	\$15,600.00	\$15,600.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$0.00	\$15,600.00	\$15,600.00	\$15,600.00	\$15,600.00	\$15,600.00	\$15,600.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$33,947.07	\$25,928.93	\$59,876.00	\$59,876.00	\$59,876.00	\$59,876.00	\$59,876.00	\$0.00
1321	PRIMA VACACIONAL	\$2,578.31	\$1,689.69	\$4,268.00	\$4,268.00	\$4,268.00	\$4,268.00	\$4,268.00	\$0.00
1322	AGUINALDOS	\$31,368.76	\$24,239.24	\$55,608.00	\$55,608.00	\$55,608.00	\$55,608.00	\$55,608.00	\$0.00
1330	HORAS EXTRAORDINARIAS	\$0.00	\$415.00	\$415.00	\$415.00	\$415.00	\$415.00	\$415.00	\$0.00
1331	HORAS EXTRAS	\$0.00	\$415.00	\$415.00	\$415.00	\$415.00	\$415.00	\$415.00	\$0.00
1340	COMPENSACIONES	\$232,776.00	-\$24,745.00	\$208,031.00	\$208,031.00	\$208,031.00	\$208,031.00	\$208,031.00	\$0.00
1341	COMPENSACIONES	\$232,776.00	-\$24,745.00	\$208,031.00	\$208,031.00	\$208,031.00	\$208,031.00	\$208,031.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$28,800.00	\$21,600.00	\$50,400.00	\$50,400.00	\$50,400.00	\$50,400.00	\$50,400.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$28,800.00	\$21,600.00	\$50,400.00	\$50,400.00	\$50,400.00	\$50,400.00	\$50,400.00	\$0.00
1542	DESPENSA	\$28,800.00	\$21,600.00	\$50,400.00	\$50,400.00	\$50,400.00	\$50,400.00	\$50,400.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$40,500.00	\$12,462.32	\$52,962.32	\$52,962.32	\$52,962.32	\$52,962.32	\$52,962.32	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$25,500.00	-\$22,413.59	\$3,086.41	\$3,086.41	\$3,086.41	\$3,086.41	\$3,086.41	\$0.00
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$12,000.00	-\$10,513.60	\$1,486.40	\$1,486.40	\$1,486.40	\$1,486.40	\$1,486.40	\$0.00
2111	MATERIAL DE OFICINA	\$12,000.00	-\$10,513.60	\$1,486.40	\$1,486.40	\$1,486.40	\$1,486.40	\$1,486.40	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$7,000.00	-\$5,399.99	\$1,600.01	\$1,600.01	\$1,600.01	\$1,600.01	\$1,600.01	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$7,000.00	-\$5,399.99	\$1,600.01	\$1,600.01	\$1,600.01	\$1,600.01	\$1,600.01	\$0.00
2160	MATERIAL DE LIMPIEZA	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2161	MATERIAL DE LIMPIEZA	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$6,000.00	-\$3,040.94	\$2,959.06	\$2,959.06	\$2,959.06	\$2,959.06	\$2,959.06	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$6,000.00	-\$3,040.94	\$2,959.06	\$2,959.06	\$2,959.06	\$2,959.06	\$2,959.06	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2211	ALIMENTACION DE PERSONAS	\$6,000.00	-\$3,040.94	\$2,959.06	\$2,959.06	\$2,959.06	\$2,959.06	\$2,959.06	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$7,000.00	\$34,573.38	\$41,573.38	\$41,573.38	\$41,573.38	\$41,573.38	\$41,573.38	\$0.00
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCI	\$2,000.00	\$39,573.38	\$41,573.38	\$41,573.38	\$41,573.38	\$41,573.38	\$41,573.38	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCI	\$2,000.00	\$39,573.38	\$41,573.38	\$41,573.38	\$41,573.38	\$41,573.38	\$41,573.38	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$2,000.00	\$3,343.47	\$5,343.47	\$5,343.47	\$5,343.47	\$5,343.47	\$5,343.47	\$0.00
2910	HERRAMIENTAS MENORES	\$2,000.00	\$3,343.47	\$5,343.47	\$5,343.47	\$5,343.47	\$5,343.47	\$5,343.47	\$0.00
2911	HERRAMIENTAS MENORES	\$2,000.00	\$3,343.47	\$5,343.47	\$5,343.47	\$5,343.47	\$5,343.47	\$5,343.47	\$0.00
3000	SERVICIOS GENERALES	\$33,500.00	\$4,823.20	\$38,323.20	\$38,323.20	\$38,323.20	\$38,323.20	\$38,323.20	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$17,000.00	\$15,248.00	\$32,248.00	\$32,248.00	\$32,248.00	\$32,248.00	\$32,248.00	\$0.00
3220	ARRENDAMIENTO DE EDIFICIOS	\$0.00	\$17,168.00	\$17,168.00	\$17,168.00	\$17,168.00	\$17,168.00	\$17,168.00	\$0.00
3221	ARRENDAMIENTO DE EDIFICIOS	\$0.00	\$17,168.00	\$17,168.00	\$17,168.00	\$17,168.00	\$17,168.00	\$17,168.00	\$0.00
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3231	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$12,000.00	\$3,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$0.00
3291	OTROS ARRENDAMIENTOS	\$12,000.00	\$3,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$5,500.00	-\$1,822.80	\$3,677.20	\$3,677.20	\$3,677.20	\$3,677.20	\$3,677.20	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$5,500.00	-\$1,822.80	\$3,677.20	\$3,677.20	\$3,677.20	\$3,677.20	\$3,677.20	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$5,500.00	-\$1,822.80	\$3,677.20	\$3,677.20	\$3,677.20	\$3,677.20	\$3,677.20	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3521	MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE OFIC	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$2,000.00	-\$1,802.00	\$198.00	\$198.00	\$198.00	\$198.00	\$198.00	\$0.00
3750	VIATICOS EN EL PAIS	\$2,000.00	-\$1,802.00	\$198.00	\$198.00	\$198.00	\$198.00	\$198.00	\$0.00
3751	VIATICOS EN EL PAIS	\$2,000.00	-\$1,802.00	\$198.00	\$198.00	\$198.00	\$198.00	\$198.00	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$133,220.00	\$133,220.00	\$133,220.00	\$133,220.00	\$133,220.00	\$133,220.00	\$0.00
4400	AYUDAS SOCIALES	\$0.00	\$133,220.00	\$133,220.00	\$133,220.00	\$133,220.00	\$133,220.00	\$133,220.00	\$0.00
4410	AYUDAS SOCIALES A PERSONAS	\$0.00	\$133,220.00	\$133,220.00	\$133,220.00	\$133,220.00	\$133,220.00	\$133,220.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin

Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
4418	APOYO A PERSONAS	\$0.00	\$133,220.00	\$133,220.00	\$133,220.00	\$133,220.00	\$133,220.00	\$133,220.00	\$0.00
INSTITUTO DE LA JUVENTUD		\$484,372.19	\$388,542.33	\$872,914.52	\$872,914.52	\$872,914.52	\$872,914.52	\$872,914.52	\$0.00
5426 INSTITUTO DE LA MUJER									
1000	SERVICIOS PERSONALES	\$1,612,725.42	-\$66,667.71	\$1,546,057.71	\$1,546,057.71	\$1,546,057.71	\$1,546,057.71	\$1,546,057.71	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$437,296.80	\$72,399.49	\$509,696.29	\$509,696.29	\$509,696.29	\$509,696.29	\$509,696.29	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$437,296.80	\$72,399.49	\$509,696.29	\$509,696.29	\$509,696.29	\$509,696.29	\$509,696.29	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$437,296.80	\$72,399.49	\$509,696.29	\$509,696.29	\$509,696.29	\$509,696.29	\$509,696.29	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$994,124.62	-\$141,686.38	\$852,438.24	\$852,438.24	\$852,438.24	\$852,438.24	\$852,438.24	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$305,311.66	-\$99,560.66	\$205,751.00	\$205,751.00	\$205,751.00	\$205,751.00	\$205,751.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$305,311.66	-\$99,560.66	\$205,751.00	\$205,751.00	\$205,751.00	\$205,751.00	\$205,751.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$207,012.96	-\$2,493.72	\$204,519.24	\$204,519.24	\$204,519.24	\$204,519.24	\$204,519.24	\$0.00
1321	PRIMA VACACIONAL	\$17,220.63	\$3,405.19	\$20,625.82	\$20,625.82	\$20,625.82	\$20,625.82	\$20,625.82	\$0.00
1322	AGUINALDOS	\$189,792.33	-\$5,898.91	\$183,893.42	\$183,893.42	\$183,893.42	\$183,893.42	\$183,893.42	\$0.00
1340	COMPENSACIONES	\$481,800.00	-\$39,632.00	\$442,168.00	\$442,168.00	\$442,168.00	\$442,168.00	\$442,168.00	\$0.00
1341	COMPENSACIONES	\$481,800.00	-\$39,632.00	\$442,168.00	\$442,168.00	\$442,168.00	\$442,168.00	\$442,168.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$181,304.00	\$2,619.18	\$183,923.18	\$183,923.18	\$183,923.18	\$183,923.18	\$183,923.18	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$30,000.00	-\$1,200.00	\$28,800.00	\$28,800.00	\$28,800.00	\$28,800.00	\$28,800.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$30,000.00	-\$1,200.00	\$28,800.00	\$28,800.00	\$28,800.00	\$28,800.00	\$28,800.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$149,600.00	\$317.18	\$149,917.18	\$149,917.18	\$149,917.18	\$149,917.18	\$149,917.18	\$0.00
1542	DESPENSA	\$144,000.00	\$0.00	\$144,000.00	\$144,000.00	\$144,000.00	\$144,000.00	\$144,000.00	\$0.00
1543	VACACIONES	\$0.00	\$3,117.18	\$3,117.18	\$3,117.18	\$3,117.18	\$3,117.18	\$3,117.18	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$5,600.00	-\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,704.00	\$3,502.00	\$5,206.00	\$5,206.00	\$5,206.00	\$5,206.00	\$5,206.00	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$1,704.00	-\$48.00	\$1,656.00	\$1,656.00	\$1,656.00	\$1,656.00	\$1,656.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$3,550.00	\$3,550.00	\$3,550.00	\$3,550.00	\$3,550.00	\$3,550.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$70,248.00	\$10,926.46	\$81,174.46	\$81,174.46	\$81,174.46	\$81,174.46	\$81,174.46	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$48,748.00	-\$23,658.35	\$25,089.65	\$25,089.65	\$25,089.65	\$25,089.65	\$25,089.65	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$35,000.00	-\$16,010.35	\$18,989.65	\$18,989.65	\$18,989.65	\$18,989.65	\$18,989.65	\$0.00
2111	MATERIAL DE OFICINA	\$35,000.00	-\$17,707.35	\$17,292.65	\$17,292.65	\$17,292.65	\$17,292.65	\$17,292.65	\$0.00
2113	EQUIPOS MENORES DE OFICINA	\$0.00	\$1,697.00	\$1,697.00	\$1,697.00	\$1,697.00	\$1,697.00	\$1,697.00	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$4,700.00	-\$600.00	\$4,100.00	\$4,100.00	\$4,100.00	\$4,100.00	\$4,100.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2141	MATERIAL PARA BIENES INFORMATICOS	\$4,700.00	-\$600.00	\$4,100.00	\$4,100.00	\$4,100.00	\$4,100.00	\$4,100.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$9,048.00	-\$7,048.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
2161	MATERIAL DE LIMPIEZA	\$9,048.00	-\$7,048.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$9,000.00	\$35,679.57	\$44,679.57	\$44,679.57	\$44,679.57	\$44,679.57	\$44,679.57	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$9,000.00	\$35,679.57	\$44,679.57	\$44,679.57	\$44,679.57	\$44,679.57	\$44,679.57	\$0.00
2211	ALIMENTACION DE PERSONAS	\$9,000.00	\$35,679.57	\$44,679.57	\$44,679.57	\$44,679.57	\$44,679.57	\$44,679.57	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$12,500.00	-\$5,093.76	\$7,406.24	\$7,406.24	\$7,406.24	\$7,406.24	\$7,406.24	\$0.00
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCI	\$9,500.00	-\$2,093.76	\$7,406.24	\$7,406.24	\$7,406.24	\$7,406.24	\$7,406.24	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCI	\$9,500.00	-\$2,093.76	\$7,406.24	\$7,406.24	\$7,406.24	\$7,406.24	\$7,406.24	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$3,999.00	\$3,999.00	\$3,999.00	\$3,999.00	\$3,999.00	\$3,999.00	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$3,999.00	\$3,999.00	\$3,999.00	\$3,999.00	\$3,999.00	\$3,999.00	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$3,999.00	\$3,999.00	\$3,999.00	\$3,999.00	\$3,999.00	\$3,999.00	\$0.00
3000	SERVICIOS GENERALES	\$13,650.00	\$226,338.55	\$239,988.55	\$239,988.55	\$239,988.55	\$239,988.55	\$239,988.55	\$0.00
3100	SERVICIOS BÁSICOS	\$550.00	\$1,330.63	\$1,880.63	\$1,880.63	\$1,880.63	\$1,880.63	\$1,880.63	\$0.00
3150	TELEFONIA CELULAR	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
3151	TELEFONIA CELULAR	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
3180	SERVICIOS POSTALES Y TELEGRÁFICOS	\$550.00	-\$169.37	\$380.63	\$380.63	\$380.63	\$380.63	\$380.63	\$0.00
3181	SERVICIOS POSTALES Y TELEGRÁFICOS	\$550.00	-\$169.37	\$380.63	\$380.63	\$380.63	\$380.63	\$380.63	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$10,092.00	\$10,092.00	\$10,092.00	\$10,092.00	\$10,092.00	\$10,092.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$0.00	\$10,092.00	\$10,092.00	\$10,092.00	\$10,092.00	\$10,092.00	\$10,092.00	\$0.00
3291	OTROS ARRENDAMIENTOS	\$0.00	\$10,092.00	\$10,092.00	\$10,092.00	\$10,092.00	\$10,092.00	\$10,092.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$10,100.00	\$192,179.56	\$202,279.56	\$202,279.56	\$202,279.56	\$202,279.56	\$202,279.56	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$10,100.00	\$6,179.56	\$16,279.56	\$16,279.56	\$16,279.56	\$16,279.56	\$16,279.56	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$10,100.00	\$6,179.56	\$16,279.56	\$16,279.56	\$16,279.56	\$16,279.56	\$16,279.56	\$0.00
3390	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TECNIC	\$0.00	\$186,000.00	\$186,000.00	\$186,000.00	\$186,000.00	\$186,000.00	\$186,000.00	\$0.00
3391	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNIC	\$0.00	\$186,000.00	\$186,000.00	\$186,000.00	\$186,000.00	\$186,000.00	\$186,000.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$0.00	\$1,498.36	\$1,498.36	\$1,498.36	\$1,498.36	\$1,498.36	\$1,498.36	\$0.00
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$0.00	\$1,498.36	\$1,498.36	\$1,498.36	\$1,498.36	\$1,498.36	\$1,498.36	\$0.00
3511	CONSERVACIÓN Y MANTENIMIENTO DE EDIFICIOS E	\$0.00	\$1,498.36	\$1,498.36	\$1,498.36	\$1,498.36	\$1,498.36	\$1,498.36	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$3,000.00	-\$930.00	\$2,070.00	\$2,070.00	\$2,070.00	\$2,070.00	\$2,070.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3750	VIATICOS EN EL PAIS	\$3,000.00	-\$930.00	\$2,070.00	\$2,070.00	\$2,070.00	\$2,070.00	\$2,070.00	\$0.00
3751	VIATICOS EN EL PAIS	\$3,000.00	-\$930.00	\$2,070.00	\$2,070.00	\$2,070.00	\$2,070.00	\$2,070.00	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$22,168.00	\$22,168.00	\$22,168.00	\$22,168.00	\$22,168.00	\$22,168.00	\$0.00
3810	GASTOS CEREMONIAL	\$0.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$0.00
3811	GASTOS DE CEREMONIAL	\$0.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$0.00
3830	CONGRESOS Y CONVENCIONES	\$0.00	\$14,280.00	\$14,280.00	\$14,280.00	\$14,280.00	\$14,280.00	\$14,280.00	\$0.00
3831	CONGRESOS Y CONVENCIONES	\$0.00	\$14,280.00	\$14,280.00	\$14,280.00	\$14,280.00	\$14,280.00	\$14,280.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$437,400.00	\$40,925.00	\$478,325.00	\$478,325.00	\$478,325.00	\$478,325.00	\$478,325.00	\$0.00
4400	AYUDAS SOCIALES	\$0.00	\$7,197.00	\$7,197.00	\$7,197.00	\$7,197.00	\$7,197.00	\$7,197.00	\$0.00
4410	AYUDAS SOCIALES A PERSONAS	\$0.00	\$7,197.00	\$7,197.00	\$7,197.00	\$7,197.00	\$7,197.00	\$7,197.00	\$0.00
4418	APOYO A PERSONAS	\$0.00	\$7,197.00	\$7,197.00	\$7,197.00	\$7,197.00	\$7,197.00	\$7,197.00	\$0.00
4500	PENSIONES Y JUBILACIONES	\$437,400.00	\$33,728.00	\$471,128.00	\$471,128.00	\$471,128.00	\$471,128.00	\$471,128.00	\$0.00
4520	JUBILACIONES	\$437,400.00	\$33,728.00	\$471,128.00	\$471,128.00	\$471,128.00	\$471,128.00	\$471,128.00	\$0.00
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$437,400.00	\$33,728.00	\$471,128.00	\$471,128.00	\$471,128.00	\$471,128.00	\$471,128.00	\$0.00
INSTITUTO DE LA MUJER		\$2,134,023.42	\$211,522.30	\$2,345,545.72	\$2,345,545.72	\$2,345,545.72	\$2,345,545.72	\$2,345,545.72	\$0.00
5434 SIPINNA									
1000	SERVICIOS PERSONALES	\$685,714.69	\$2,673.64	\$688,388.33	\$688,388.33	\$688,388.33	\$688,388.33	\$688,388.33	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$304,006.56	\$21,943.37	\$325,949.93	\$325,949.93	\$325,949.93	\$325,949.93	\$325,949.93	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$304,006.56	\$21,943.37	\$325,949.93	\$325,949.93	\$325,949.93	\$325,949.93	\$325,949.93	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$304,006.56	\$21,943.37	\$325,949.93	\$325,949.93	\$325,949.93	\$325,949.93	\$325,949.93	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$309,708.13	-\$34,235.94	\$275,472.19	\$275,472.19	\$275,472.19	\$275,472.19	\$275,472.19	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$56,724.13	\$21,822.06	\$78,546.19	\$78,546.19	\$78,546.19	\$78,546.19	\$78,546.19	\$0.00
1321	PRIMA VACACIONAL	\$4,308.25	\$1,837.82	\$6,146.07	\$6,146.07	\$6,146.07	\$6,146.07	\$6,146.07	\$0.00
1322	AGUINALDOS	\$52,415.88	\$19,984.24	\$72,400.12	\$72,400.12	\$72,400.12	\$72,400.12	\$72,400.12	\$0.00
1340	COMPENSACIONES	\$252,984.00	-\$56,058.00	\$196,926.00	\$196,926.00	\$196,926.00	\$196,926.00	\$196,926.00	\$0.00
1341	COMPENSACIONES	\$252,984.00	-\$56,058.00	\$196,926.00	\$196,926.00	\$196,926.00	\$196,926.00	\$196,926.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$72,000.00	\$14,966.21	\$86,966.21	\$86,966.21	\$86,966.21	\$86,966.21	\$86,966.21	\$0.00
1520	INDEMNIZACIONES	\$0.00	\$13,697.91	\$13,697.91	\$13,697.91	\$13,697.91	\$13,697.91	\$13,697.91	\$0.00
1522	INDEMNIZACIONES	\$0.00	\$13,697.91	\$13,697.91	\$13,697.91	\$13,697.91	\$13,697.91	\$13,697.91	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1540	PRESTACIONES CONTRACTUALES	\$72,000.00	\$224.30	\$72,224.30	\$72,224.30	\$72,224.30	\$72,224.30	\$72,224.30	\$0.00
1542	DESPENSA	\$72,000.00	-\$5,400.00	\$66,600.00	\$66,600.00	\$66,600.00	\$66,600.00	\$66,600.00	\$0.00
1543	VACACIONES	\$0.00	\$5,624.30	\$5,624.30	\$5,624.30	\$5,624.30	\$5,624.30	\$5,624.30	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$0.00	\$294.00	\$294.00	\$294.00	\$294.00	\$294.00	\$294.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$16,500.00	-\$856.80	\$15,643.20	\$15,643.20	\$15,643.20	\$15,643.20	\$15,643.20	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$16,500.00	-\$856.80	\$15,643.20	\$15,643.20	\$15,643.20	\$15,643.20	\$15,643.20	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$10,000.00	\$5,643.20	\$15,643.20	\$15,643.20	\$15,643.20	\$15,643.20	\$15,643.20	\$0.00
2111	MATERIAL DE OFICINA	\$10,000.00	\$5,643.20	\$15,643.20	\$15,643.20	\$15,643.20	\$15,643.20	\$15,643.20	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2161	MATERIAL DE LIMPIEZA	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$4,200.00	\$19,887.15	\$24,087.15	\$24,087.15	\$24,087.15	\$24,087.15	\$24,087.15	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$3,000.00	\$21,087.15	\$24,087.15	\$24,087.15	\$24,087.15	\$24,087.15	\$24,087.15	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$3,000.00	\$21,087.15	\$24,087.15	\$24,087.15	\$24,087.15	\$24,087.15	\$24,087.15	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$3,000.00	\$21,087.15	\$24,087.15	\$24,087.15	\$24,087.15	\$24,087.15	\$24,087.15	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$1,200.00	-\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	VIATICOS EN EL PAIS	\$1,200.00	-\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3751	VIATICOS EN EL PAIS	\$1,200.00	-\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SIPINNA		\$706,414.69	\$21,703.99	\$728,118.68	\$728,118.68	\$728,118.68	\$728,118.68	\$728,118.68	\$0.00
8016 SALUD MUNICIPAL									
1000	SERVICIOS PERSONALES	\$6,439,087.88	-\$958,553.40	\$5,480,534.48	\$5,480,534.48	\$5,480,534.48	\$5,480,534.48	\$5,480,534.48	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$1,687,065.84	\$175,123.16	\$1,862,189.00	\$1,862,189.00	\$1,862,189.00	\$1,862,189.00	\$1,862,189.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$1,687,065.84	\$175,123.16	\$1,862,189.00	\$1,862,189.00	\$1,862,189.00	\$1,862,189.00	\$1,862,189.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,687,065.84	\$175,123.16	\$1,862,189.00	\$1,862,189.00	\$1,862,189.00	\$1,862,189.00	\$1,862,189.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,340,322.04	-\$56,286.75	\$2,284,035.29	\$2,284,035.29	\$2,284,035.29	\$2,284,035.29	\$2,284,035.29	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$229,872.27	\$51,243.73	\$281,116.00	\$281,116.00	\$281,116.00	\$281,116.00	\$281,116.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$229,872.27	\$51,243.73	\$281,116.00	\$281,116.00	\$281,116.00	\$281,116.00	\$281,116.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$441,609.77	\$79,717.52	\$521,327.29	\$521,327.29	\$521,327.29	\$521,327.29	\$521,327.29	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin

Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1321	PRIMA VACACIONAL	\$61,611.41	\$5,859.42	\$67,470.83	\$67,470.83	\$67,470.83	\$67,470.83	\$67,470.83	\$0.00
1322	AGUINALDOS	\$379,998.36	\$73,858.10	\$453,856.46	\$453,856.46	\$453,856.46	\$453,856.46	\$453,856.46	\$0.00
1330	HORAS EXTRAORDINARIAS	\$0.00	\$1,305.00	\$1,305.00	\$1,305.00	\$1,305.00	\$1,305.00	\$1,305.00	\$0.00
1331	HORAS EXTRAS	\$0.00	\$1,305.00	\$1,305.00	\$1,305.00	\$1,305.00	\$1,305.00	\$1,305.00	\$0.00
1340	COMPENSACIONES	\$1,668,840.00	-\$188,553.00	\$1,480,287.00	\$1,480,287.00	\$1,480,287.00	\$1,480,287.00	\$1,480,287.00	\$0.00
1341	COMPENSACIONES	\$1,668,840.00	-\$188,553.00	\$1,480,287.00	\$1,480,287.00	\$1,480,287.00	\$1,480,287.00	\$1,480,287.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,411,700.00	-\$1,077,389.81	\$1,334,310.19	\$1,334,310.19	\$1,334,310.19	\$1,334,310.19	\$1,334,310.19	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$66,000.00	\$36,000.00	\$102,000.00	\$102,000.00	\$102,000.00	\$102,000.00	\$102,000.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$66,000.00	\$36,000.00	\$102,000.00	\$102,000.00	\$102,000.00	\$102,000.00	\$102,000.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$528,200.00	-\$19,116.71	\$509,083.29	\$509,083.29	\$509,083.29	\$509,083.29	\$509,083.29	\$0.00
1542	DESPENSA	\$518,400.00	-\$19,800.00	\$498,600.00	\$498,600.00	\$498,600.00	\$498,600.00	\$498,600.00	\$0.00
1543	VACACIONES	\$0.00	\$683.29	\$683.29	\$683.29	\$683.29	\$683.29	\$683.29	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$9,800.00	\$0.00	\$9,800.00	\$9,800.00	\$9,800.00	\$9,800.00	\$9,800.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,817,500.00	-\$1,094,273.10	\$723,226.90	\$723,226.90	\$723,226.90	\$723,226.90	\$723,226.90	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$1,745,000.00	-\$1,039,361.99	\$705,638.01	\$705,638.01	\$705,638.01	\$705,638.01	\$705,638.01	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$72,500.00	-\$54,911.11	\$17,588.89	\$17,588.89	\$17,588.89	\$17,588.89	\$17,588.89	\$0.00
2000	MATERIALES Y SUMINISTRO	\$1,499,300.00	-\$773,993.94	\$725,306.06	\$725,306.06	\$725,306.06	\$725,306.06	\$725,306.06	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$36,800.00	-\$22,474.90	\$14,325.10	\$14,325.10	\$14,325.10	\$14,325.10	\$14,325.10	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$25,000.00	-\$10,674.90	\$14,325.10	\$14,325.10	\$14,325.10	\$14,325.10	\$14,325.10	\$0.00
2111	MATERIAL DE OFICINA	\$25,000.00	-\$10,674.90	\$14,325.10	\$14,325.10	\$14,325.10	\$14,325.10	\$14,325.10	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$6,800.00	-\$6,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$6,800.00	-\$6,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2161	MATERIAL DE LIMPIEZA	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$9,000.00	-\$7,862.16	\$1,137.84	\$1,137.84	\$1,137.84	\$1,137.84	\$1,137.84	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$9,000.00	-\$7,862.16	\$1,137.84	\$1,137.84	\$1,137.84	\$1,137.84	\$1,137.84	\$0.00
2211	ALIMENTACION DE PERSONAS	\$9,000.00	-\$7,862.16	\$1,137.84	\$1,137.84	\$1,137.84	\$1,137.84	\$1,137.84	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABI	\$1,103,000.00	-\$728,717.27	\$374,282.73	\$374,282.73	\$374,282.73	\$374,282.73	\$374,282.73	\$0.00
2530	MEDICINAS Y PRODUCOTS FARMACÉUTICOS	\$380,000.00	-\$378,695.60	\$1,304.40	\$1,304.40	\$1,304.40	\$1,304.40	\$1,304.40	\$0.00
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$380,000.00	-\$378,695.60	\$1,304.40	\$1,304.40	\$1,304.40	\$1,304.40	\$1,304.40	\$0.00
2540	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDIC	\$295,000.00	-\$214,545.83	\$80,454.17	\$80,454.17	\$80,454.17	\$80,454.17	\$80,454.17	\$0.00
2541	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDIC	\$295,000.00	-\$214,545.83	\$80,454.17	\$80,454.17	\$80,454.17	\$80,454.17	\$80,454.17	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2550	MATERIALES, ACCESORIOS Y SUMINISTROS DE LAB	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2551	MATERIALES, ACCESORIOS Y SUMINISTROS DE LAB	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2590	OTROS PRODUCTOS QUIMICOS	\$420,000.00	-\$127,475.84	\$292,524.16	\$292,524.16	\$292,524.16	\$292,524.16	\$292,524.16	\$0.00
2591	OTROS PRODUCTOS QUÍMICOS	\$420,000.00	-\$127,475.84	\$292,524.16	\$292,524.16	\$292,524.16	\$292,524.16	\$292,524.16	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$340,000.00	-\$12,433.58	\$327,566.42	\$327,566.42	\$327,566.42	\$327,566.42	\$327,566.42	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$340,000.00	-\$12,433.58	\$327,566.42	\$327,566.42	\$327,566.42	\$327,566.42	\$327,566.42	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$340,000.00	-\$12,433.58	\$327,566.42	\$327,566.42	\$327,566.42	\$327,566.42	\$327,566.42	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$10,500.00	-\$2,506.03	\$7,993.97	\$7,993.97	\$7,993.97	\$7,993.97	\$7,993.97	\$0.00
2910	HERRAMIENTAS MENORES	\$0.00	\$564.76	\$564.76	\$564.76	\$564.76	\$564.76	\$564.76	\$0.00
2911	HERRAMIENTAS MENORES	\$0.00	\$564.76	\$564.76	\$564.76	\$564.76	\$564.76	\$564.76	\$0.00
2950	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2951	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$9,000.00	-\$1,570.79	\$7,429.21	\$7,429.21	\$7,429.21	\$7,429.21	\$7,429.21	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2962	REFACCIONES Y ACCESORIOS MENORES DE UNIDA	\$0.00	\$7,429.21	\$7,429.21	\$7,429.21	\$7,429.21	\$7,429.21	\$7,429.21	\$0.00
3000	SERVICIOS GENERALES	\$183,900.00	-\$164,019.69	\$19,880.31	\$19,880.31	\$19,880.31	\$19,880.31	\$19,880.31	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$42,900.00	-\$27,369.69	\$15,530.31	\$15,530.31	\$15,530.31	\$15,530.31	\$15,530.31	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$42,900.00	-\$27,369.69	\$15,530.31	\$15,530.31	\$15,530.31	\$15,530.31	\$15,530.31	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$42,900.00	-\$27,369.69	\$15,530.31	\$15,530.31	\$15,530.31	\$15,530.31	\$15,530.31	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$139,500.00	-\$135,150.00	\$4,350.00	\$4,350.00	\$4,350.00	\$4,350.00	\$4,350.00	\$0.00
3540	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE E	\$72,000.00	-\$72,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3541	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE E	\$72,000.00	-\$72,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR/	\$67,500.00	-\$63,150.00	\$4,350.00	\$4,350.00	\$4,350.00	\$4,350.00	\$4,350.00	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$67,500.00	-\$66,780.80	\$719.20	\$719.20	\$719.20	\$719.20	\$719.20	\$0.00
3552	MANTENIMIENTO DE UNIDADES DE SERVICIO	\$0.00	\$3,630.80	\$3,630.80	\$3,630.80	\$3,630.80	\$3,630.80	\$3,630.80	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	VIATICOS EN EL PAIS	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3751	VIATICOS EN EL PAIS	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9000	DEUDA PÚBLICA	\$0.00	\$83,012.01	\$83,012.01	\$83,012.01	\$83,012.01	\$83,012.01	\$83,012.01	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A	\$0.00	\$83,012.01	\$83,012.01	\$83,012.01	\$83,012.01	\$83,012.01	\$83,012.01	\$0.00
9910	ADEFAS	\$0.00	\$83,012.01	\$83,012.01	\$83,012.01	\$83,012.01	\$83,012.01	\$83,012.01	\$0.00
9911	ADEFAS	\$0.00	\$83,012.01	\$83,012.01	\$83,012.01	\$83,012.01	\$83,012.01	\$83,012.01	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos_UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
SALUD MUNICIPAL		\$8,122,287.88	-\$1,813,55...	\$6,308,732.86	\$6,308,732.86	\$6,308,732.86	\$6,308,732.86	\$6,308,732.86	\$0.00
8019 MAQUINARIA Y PARQUE VEHICULAR									
1000	SERVICIOS PERSONALES	\$4,894,318.13	\$74,504.50	\$4,968,822.63	\$4,968,822.63	\$4,968,822.63	\$4,968,822.63	\$4,968,822.63	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$1,782,427.20	\$32,021.49	\$1,814,448.69	\$1,814,448.69	\$1,814,448.69	\$1,814,448.69	\$1,814,448.69	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$1,782,427.20	\$32,021.49	\$1,814,448.69	\$1,814,448.69	\$1,814,448.69	\$1,814,448.69	\$1,814,448.69	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,782,427.20	\$32,021.49	\$1,814,448.69	\$1,814,448.69	\$1,814,448.69	\$1,814,448.69	\$1,814,448.69	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,486,658.93	\$18,288.40	\$2,504,947.33	\$2,504,947.33	\$2,504,947.33	\$2,504,947.33	\$2,504,947.33	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$605,614.29	\$106,839.89	\$712,454.18	\$712,454.18	\$712,454.18	\$712,454.18	\$712,454.18	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$605,614.29	\$106,839.89	\$712,454.18	\$712,454.18	\$712,454.18	\$712,454.18	\$712,454.18	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$691,460.64	\$67,322.51	\$758,783.15	\$758,783.15	\$758,783.15	\$758,783.15	\$758,783.15	\$0.00
1321	PRIMA VACACIONAL	\$63,314.12	-\$5,957.47	\$57,356.65	\$57,356.65	\$57,356.65	\$57,356.65	\$57,356.65	\$0.00
1322	AGUINALDOS	\$628,146.52	\$73,279.98	\$701,426.50	\$701,426.50	\$701,426.50	\$701,426.50	\$701,426.50	\$0.00
1330	HORAS EXTRAORDINARIAS	\$0.00	\$5,599.00	\$5,599.00	\$5,599.00	\$5,599.00	\$5,599.00	\$5,599.00	\$0.00
1331	HORAS EXTRAS	\$0.00	\$5,599.00	\$5,599.00	\$5,599.00	\$5,599.00	\$5,599.00	\$5,599.00	\$0.00
1340	COMPENSACIONES	\$1,189,584.00	-\$161,473.00	\$1,028,111.00	\$1,028,111.00	\$1,028,111.00	\$1,028,111.00	\$1,028,111.00	\$0.00
1341	COMPENSACIONES	\$1,189,584.00	-\$161,473.00	\$1,028,111.00	\$1,028,111.00	\$1,028,111.00	\$1,028,111.00	\$1,028,111.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$625,232.00	\$24,194.61	\$649,426.61	\$649,426.61	\$649,426.61	\$649,426.61	\$649,426.61	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$114,000.00	\$4,050.00	\$118,050.00	\$118,050.00	\$118,050.00	\$118,050.00	\$118,050.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$114,000.00	\$4,050.00	\$118,050.00	\$118,050.00	\$118,050.00	\$118,050.00	\$118,050.00	\$0.00
1520	INDEMNIZACIONES	\$0.00	\$22,774.00	\$22,774.00	\$22,774.00	\$22,774.00	\$22,774.00	\$22,774.00	\$0.00
1522	INDEMNIZACIONES	\$0.00	\$22,774.00	\$22,774.00	\$22,774.00	\$22,774.00	\$22,774.00	\$22,774.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$509,600.00	-\$18,709.39	\$490,890.61	\$490,890.61	\$490,890.61	\$490,890.61	\$490,890.61	\$0.00
1542	DESPENSA	\$504,000.00	-\$33,600.00	\$470,400.00	\$470,400.00	\$470,400.00	\$470,400.00	\$470,400.00	\$0.00
1543	VACACIONES	\$0.00	\$14,890.61	\$14,890.61	\$14,890.61	\$14,890.61	\$14,890.61	\$14,890.61	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$5,600.00	\$0.00	\$5,600.00	\$5,600.00	\$5,600.00	\$5,600.00	\$5,600.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,632.00	\$16,080.00	\$17,712.00	\$17,712.00	\$17,712.00	\$17,712.00	\$17,712.00	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$1,632.00	\$40.00	\$1,672.00	\$1,672.00	\$1,672.00	\$1,672.00	\$1,672.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$16,040.00	\$16,040.00	\$16,040.00	\$16,040.00	\$16,040.00	\$16,040.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$3,248,823.10	-\$793,320.00	\$2,455,503.10	\$2,455,503.10	\$2,455,503.10	\$2,449,034.90	\$2,449,034.90	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$35,500.00	-\$23,987.79	\$11,512.21	\$11,512.21	\$11,512.21	\$11,512.21	\$11,512.21	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$23,000.00	-\$14,334.24	\$8,665.76	\$8,665.76	\$8,665.76	\$8,665.76	\$8,665.76	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2111	MATERIAL DE OFICINA	\$23,000.00	-\$14,334.24	\$8,665.76	\$8,665.76	\$8,665.76	\$8,665.76	\$8,665.76	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$4,000.00	-\$2,729.99	\$1,270.01	\$1,270.01	\$1,270.01	\$1,270.01	\$1,270.01	\$0.00
2141	MATERIAL PARA BIENES INFORMATICOS	\$4,000.00	-\$2,729.99	\$1,270.01	\$1,270.01	\$1,270.01	\$1,270.01	\$1,270.01	\$0.00
2160	MATERIAL DE LIMPIEZA	\$8,500.00	-\$6,923.56	\$1,576.44	\$1,576.44	\$1,576.44	\$1,576.44	\$1,576.44	\$0.00
2161	MATERIAL DE LIMPIEZA	\$8,500.00	-\$6,923.56	\$1,576.44	\$1,576.44	\$1,576.44	\$1,576.44	\$1,576.44	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$120,374.10	\$120,374.10	\$120,374.10	\$120,374.10	\$120,374.10	\$120,374.10	\$0.00
2410	PRODUCTOS MINERALES NO METÁLICOS	\$0.00	\$30,960.40	\$30,960.40	\$30,960.40	\$30,960.40	\$30,960.40	\$30,960.40	\$0.00
2411	PRODUCTOS MINERALES NO METÁLICOS	\$0.00	\$30,960.40	\$30,960.40	\$30,960.40	\$30,960.40	\$30,960.40	\$30,960.40	\$0.00
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$0.00	\$32,764.20	\$32,764.20	\$32,764.20	\$32,764.20	\$32,764.20	\$32,764.20	\$0.00
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$0.00	\$32,764.20	\$32,764.20	\$32,764.20	\$32,764.20	\$32,764.20	\$32,764.20	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$7,199.14	\$7,199.14	\$7,199.14	\$7,199.14	\$7,199.14	\$7,199.14	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$7,199.14	\$7,199.14	\$7,199.14	\$7,199.14	\$7,199.14	\$7,199.14	\$0.00
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$0.00	\$26,352.88	\$26,352.88	\$26,352.88	\$26,352.88	\$26,352.88	\$26,352.88	\$0.00
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$0.00	\$26,352.88	\$26,352.88	\$26,352.88	\$26,352.88	\$26,352.88	\$26,352.88	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCI	\$0.00	\$23,097.48	\$23,097.48	\$23,097.48	\$23,097.48	\$23,097.48	\$23,097.48	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCI	\$0.00	\$23,097.48	\$23,097.48	\$23,097.48	\$23,097.48	\$23,097.48	\$23,097.48	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,776,000.00	\$162,012.86	\$1,938,012.86	\$1,938,012.86	\$1,938,012.86	\$1,938,012.86	\$1,938,012.86	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,776,000.00	\$162,012.86	\$1,938,012.86	\$1,938,012.86	\$1,938,012.86	\$1,938,012.86	\$1,938,012.86	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,776,000.00	\$162,012.86	\$1,938,012.86	\$1,938,012.86	\$1,938,012.86	\$1,938,012.86	\$1,938,012.86	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$70,000.00	-\$69,803.00	\$197.00	\$197.00	\$197.00	\$197.00	\$197.00	\$0.00
2710	VESTUARIO Y UNIFORMES	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	VESTUARIO Y UNIFORMES	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSO	\$20,000.00	-\$19,803.00	\$197.00	\$197.00	\$197.00	\$197.00	\$197.00	\$0.00
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSO	\$20,000.00	-\$19,803.00	\$197.00	\$197.00	\$197.00	\$197.00	\$197.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$1,367,323.10	-\$981,916.17	\$385,406.93	\$385,406.93	\$385,406.93	\$378,938.73	\$378,938.73	\$0.00
2910	HERRAMIENTAS MENORES	\$85,000.00	-\$80,745.00	\$4,255.00	\$4,255.00	\$4,255.00	\$4,075.00	\$4,075.00	\$0.00
2911	HERRAMIENTAS MENORES	\$85,000.00	-\$80,745.00	\$4,255.00	\$4,255.00	\$4,255.00	\$4,075.00	\$4,075.00	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$407,323.10	-\$302,816.69	\$104,506.41	\$104,506.41	\$104,506.41	\$99,355.01	\$99,355.01	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$407,323.10	-\$383,552.72	\$23,770.38	\$23,770.38	\$23,770.38	\$22,087.38	\$22,087.38	\$0.00
2962	REFACCIONES Y ACCESORIOS MENORES DE UNIDA	\$0.00	\$80,736.03	\$80,736.03	\$80,736.03	\$80,736.03	\$77,267.63	\$77,267.63	\$0.00
2980	REFACCIONES Y ACCESORIOS MENORES DE MAQU	\$875,000.00	-\$598,354.48	\$276,645.52	\$276,645.52	\$276,645.52	\$275,508.72	\$275,508.72	\$0.00
2981	REFACCIONES Y ACCESORIOS MENORES DE MAQU	\$875,000.00	-\$598,354.48	\$276,645.52	\$276,645.52	\$276,645.52	\$275,508.72	\$275,508.72	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3000	SERVICIOS GENERALES	\$3,224,577.10	-\$2,769,429.71	\$455,147.39	\$455,147.39	\$455,147.39	\$453,546.59	\$453,546.59	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,520,000.00	-\$1,510,720.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00
3260	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPO	\$1,520,000.00	-\$1,510,720.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00
3261	ARRENDAMIENTOS DE MAQUINARIA, OTROS EQUIPO	\$1,520,000.00	-\$1,510,720.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIONES	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIADO	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3450	SEGURO DE BIENES PATRIMONIALES	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3451	SEGURO DE BIENES PATRIMONIALES	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$1,196,577.10	-\$765,789.71	\$430,787.39	\$430,787.39	\$430,787.39	\$429,186.59	\$429,186.59	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRÁNSITO	\$238,500.90	-\$168,204.30	\$70,296.60	\$70,296.60	\$70,296.60	\$69,774.60	\$69,774.60	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$238,500.90	-\$229,046.90	\$9,454.00	\$9,454.00	\$9,454.00	\$9,454.00	\$9,454.00	\$0.00
3552	MANTENIMIENTO DE UNIDADES DE SERVICIO	\$0.00	\$60,842.60	\$60,842.60	\$60,842.60	\$60,842.60	\$60,320.60	\$60,320.60	\$0.00
3570	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE INSTALACIONES	\$958,076.20	-\$597,585.41	\$360,490.79	\$360,490.79	\$360,490.79	\$359,411.99	\$359,411.99	\$0.00
3571	MANTENIMIENTO DE MAQUINARIA Y EQUIPO	\$958,076.20	-\$597,585.41	\$360,490.79	\$360,490.79	\$360,490.79	\$359,411.99	\$359,411.99	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	VIATICOS EN EL PAIS	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3751	VIATICOS EN EL PAIS	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$0.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$0.00
3910	SERVICIOS FUNERALES Y DE CEMENTERIOS	\$0.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$0.00
3911	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	\$0.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$1,033,056.00	\$317,731.00	\$1,350,787.00	\$1,350,787.00	\$1,350,787.00	\$1,350,787.00	\$1,350,787.00	\$0.00
4500	PENSIONES Y JUBILACIONES	\$1,033,056.00	\$317,731.00	\$1,350,787.00	\$1,350,787.00	\$1,350,787.00	\$1,350,787.00	\$1,350,787.00	\$0.00
4510	PENSIONES	\$64,536.00	\$31,115.00	\$95,651.00	\$95,651.00	\$95,651.00	\$95,651.00	\$95,651.00	\$0.00
4511	PENSIONES PERSONAL SINDICALIZADO	\$64,536.00	\$31,115.00	\$95,651.00	\$95,651.00	\$95,651.00	\$95,651.00	\$95,651.00	\$0.00
4520	JUBILACIONES	\$968,520.00	\$286,616.00	\$1,255,136.00	\$1,255,136.00	\$1,255,136.00	\$1,255,136.00	\$1,255,136.00	\$0.00
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$968,520.00	\$286,616.00	\$1,255,136.00	\$1,255,136.00	\$1,255,136.00	\$1,255,136.00	\$1,255,136.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$6,020,000.00	-\$6,020,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400	VEHICULOS Y EQUIPO DE TRANSPORTE	\$4,000,000.00	-\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5410	AUTOMOVILES Y EQUIPO TERRESTRE	\$4,000,000.00	-\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5411	VEHICULOS Y EQUIPO TERRESTRE	\$4,000,000.00	-\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 31/dic./2023

Usr: Martin
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/sep./2024
09:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$2,020,000.00	-\$2,020,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5630	MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	\$1,920,000.00	-\$1,920,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5631	MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	\$1,920,000.00	-\$1,920,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5670	HERRAMIENTAS Y MAQUINAS HERRAMIENTAS	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5671	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9000	DEUDA PÚBLICA	\$0.00	\$328,735.08	\$328,735.08	\$328,735.08	\$328,735.08	\$328,735.08	\$328,735.08	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A)	\$0.00	\$328,735.08	\$328,735.08	\$328,735.08	\$328,735.08	\$328,735.08	\$328,735.08	\$0.00
9910	ADEFAS	\$0.00	\$328,735.08	\$328,735.08	\$328,735.08	\$328,735.08	\$328,735.08	\$328,735.08	\$0.00
9911	ADEFAS	\$0.00	\$328,735.08	\$328,735.08	\$328,735.08	\$328,735.08	\$328,735.08	\$328,735.08	\$0.00
MAQUINARIA Y PARQUE VEHICULAR		\$18,420,774.33	-\$8,861,77...	\$9,558,995.20	\$9,558,995.20	\$9,558,995.20	\$9,550,926.20	\$9,550,926.20	\$0.00
Total Final		\$345,510,129....	\$43,673,4...	\$389,183,529....	\$388,790,484....	\$351,090,367....	\$350,964,079....	\$348,568,079....	\$38,093,1...