



Municipio de El Arenal

Estado de Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 30/jun./2023

Usu: SUPERVISOR
Rep: rptEstadoAnalíticoPresupuestoEgresos_EX

Fecha y hora de Impresión | 12/jul./2023
12:14 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
100000	SERVICIOS PERSONALES	\$27,287,103.20	\$320,172.48	\$27,607,275.68	\$11,013,345.30	\$16,593,930.38	\$11,013,345.30	\$0.00	\$11,013,345.30	\$11,013,345.30	\$0.00	\$16,593,930.38
110000	Remuneraciones al personal de carác	\$20,487,048.00	\$336,384.00	\$20,823,432.00	\$9,773,860.35	\$11,049,571.65	\$9,773,860.35	\$0.00	\$9,773,860.35	\$9,773,860.35	\$0.00	\$11,049,571.65
111000	Dietas	\$2,431,776.00	\$0.00	\$2,431,776.00	\$1,215,888.00	\$1,215,888.00	\$1,215,888.00	\$0.00	\$1,215,888.00	\$1,215,888.00	\$0.00	\$1,215,888.00
111001	Dietas	\$2,431,776.00	\$0.00	\$2,431,776.00	\$1,215,888.00	\$1,215,888.00	\$1,215,888.00	\$0.00	\$1,215,888.00	\$1,215,888.00	\$0.00	\$1,215,888.00
113000	Sueldos base al personal permanente	\$18,055,272.00	\$336,384.00	\$18,391,656.00	\$8,557,972.35	\$9,833,683.65	\$8,557,972.35	\$0.00	\$8,557,972.35	\$8,557,972.35	\$0.00	\$9,833,683.65
113001	Sueldos	\$18,055,272.00	\$336,384.00	\$18,391,656.00	\$8,557,972.35	\$9,833,683.65	\$8,557,972.35	\$0.00	\$8,557,972.35	\$8,557,972.35	\$0.00	\$9,833,683.65
120000	Remuneraciones al personal de carác	\$2,524,800.00	-\$133,999.98	\$2,390,800.02	\$1,185,340.00	\$1,205,460.02	\$1,185,340.00	\$0.00	\$1,185,340.00	\$1,185,340.00	\$0.00	\$1,205,460.02
122000	Sueldos base al personal eventual	\$2,524,800.00	-\$133,999.98	\$2,390,800.02	\$1,185,340.00	\$1,205,460.02	\$1,185,340.00	\$0.00	\$1,185,340.00	\$1,185,340.00	\$0.00	\$1,205,460.02
122001	Sueldo Base a Personal Eventual	\$2,524,800.00	-\$133,999.98	\$2,390,800.02	\$1,185,340.00	\$1,205,460.02	\$1,185,340.00	\$0.00	\$1,185,340.00	\$1,185,340.00	\$0.00	\$1,205,460.02
130000	Remuneraciones adicionales y especi	\$4,031,928.20	\$114,451.98	\$4,146,380.18	\$13,291.80	\$4,133,088.38	\$13,291.80	\$0.00	\$13,291.80	\$13,291.80	\$0.00	\$4,133,088.38
132000	Primas de vacaciones, dominical y grat	\$4,031,928.20	\$64,452.00	\$4,096,380.20	\$13,291.80	\$4,083,088.40	\$13,291.80	\$0.00	\$13,291.80	\$13,291.80	\$0.00	\$4,083,088.40
132001	Prima de Vacaciones y Dominical	\$617,420.20	\$8,388.00	\$625,808.20	\$1,733.72	\$624,074.48	\$1,733.72	\$0.00	\$1,733.72	\$1,733.72	\$0.00	\$624,074.48
132002	Gratificación Anual	\$3,414,508.00	\$56,064.00	\$3,470,572.00	\$11,558.08	\$3,459,013.92	\$11,558.08	\$0.00	\$11,558.08	\$11,558.08	\$0.00	\$3,459,013.92
134000	Compensaciones	\$0.00	\$49,999.98	\$49,999.98	\$0.00	\$49,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,999.98
134001	Compensaciones	\$0.00	\$49,999.98	\$49,999.98	\$0.00	\$49,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,999.98
150000	Otras prestaciones sociales y econón	\$243,327.00	\$3,336.48	\$246,663.48	\$40,853.15	\$205,810.33	\$40,853.15	\$0.00	\$40,853.15	\$40,853.15	\$0.00	\$205,810.33
152000	Indemnizaciones	\$243,327.00	\$3,336.48	\$246,663.48	\$40,853.15	\$205,810.33	\$40,853.15	\$0.00	\$40,853.15	\$40,853.15	\$0.00	\$205,810.33
152001	Indemnizaciones	\$243,327.00	\$3,336.48	\$246,663.48	\$40,853.15	\$205,810.33	\$40,853.15	\$0.00	\$40,853.15	\$40,853.15	\$0.00	\$205,810.33
200000	MATERIALES Y SUMINISTROS	\$8,287,857.65	\$1,139,877.90	\$9,427,735.55	\$2,853,725.81	\$6,574,009.74	\$2,853,725.81	\$0.00	\$2,853,725.81	\$2,853,725.81	\$0.00	\$6,574,009.74
210000	Materiales de administración, emisiór	\$1,830,455.48	\$238,183.38	\$2,068,638.86	\$360,864.11	\$1,707,774.75	\$360,864.11	\$0.00	\$360,864.11	\$360,864.11	\$0.00	\$1,707,774.75
211000	Materiales, útiles y equipos menores de	\$623,386.95	\$79,814.82	\$703,201.77	\$93,617.55	\$609,584.22	\$93,617.55	\$0.00	\$93,617.55	\$93,617.55	\$0.00	\$609,584.22
211001	Papelería y Artículos de Escritorio	\$623,386.95	\$79,814.82	\$703,201.77	\$93,617.55	\$609,584.22	\$93,617.55	\$0.00	\$93,617.55	\$93,617.55	\$0.00	\$609,584.22
212000	Materiales y útiles de impresión y repro	\$785,078.00	\$79,999.98	\$865,077.98	\$186,541.18	\$678,536.80	\$186,541.18	\$0.00	\$186,541.18	\$186,541.18	\$0.00	\$678,536.80
212001	Artículos de Imprenta	\$401,880.00	\$49,999.98	\$451,879.98	\$78,243.26	\$373,636.72	\$78,243.26	\$0.00	\$78,243.26	\$78,243.26	\$0.00	\$373,636.72
212004	Formas del Registro Civil	\$115,078.00	\$0.00	\$115,078.00	\$17,400.00	\$97,678.00	\$17,400.00	\$0.00	\$17,400.00	\$17,400.00	\$0.00	\$97,678.00
212005	Toner Y Cartuchos	\$268,120.00	\$30,000.00	\$298,120.00	\$90,897.92	\$207,222.08	\$90,897.92	\$0.00	\$90,897.92	\$90,897.92	\$0.00	\$207,222.08
214000	Materiales, útiles y equipos menores de	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
214001	Material para Bienes Informáticos	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
215000	Material impreso e información digital	\$101,336.69	\$22,665.00	\$124,001.69	\$3,802.48	\$120,199.21	\$3,802.48	\$0.00	\$3,802.48	\$3,802.48	\$0.00	\$120,199.21
215001	Timbres Fiscales	\$101,336.69	\$22,665.00	\$124,001.69	\$3,802.48	\$120,199.21	\$3,802.48	\$0.00	\$3,802.48	\$3,802.48	\$0.00	\$120,199.21
216000	Material de limpieza	\$275,653.84	\$55,703.58	\$331,357.42	\$76,902.90	\$254,454.52	\$76,902.90	\$0.00	\$76,902.90	\$76,902.90	\$0.00	\$254,454.52
216001	Material de Limpieza	\$275,653.84	\$55,703.58	\$331,357.42	\$76,902.90	\$254,454.52	\$76,902.90	\$0.00	\$76,902.90	\$76,902.90	\$0.00	\$254,454.52
220000	Alimentos y utensilios	\$376,146.11	\$164,331.54	\$540,477.65	\$129,943.15	\$410,534.50	\$129,943.15	\$0.00	\$129,943.15	\$129,943.15	\$0.00	\$410,534.50
221000	Productos alimenticios para personas	\$376,146.11	\$164,331.54	\$540,477.65	\$129,943.15	\$410,534.50	\$129,943.15	\$0.00	\$129,943.15	\$129,943.15	\$0.00	\$410,534.50



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221001	Alimentación de Personas	\$376,146.11	\$164,331.54	\$540,477.65	\$129,943.15	\$410,534.50	\$129,943.15	\$0.00	\$129,943.15	\$129,943.15	\$0.00	\$410,534.50
240000	Materiales y artículos de construcción	\$916,874.00	\$287,499.96	\$1,204,373.96	\$177,996.18	\$1,026,377.78	\$177,996.18	\$0.00	\$177,996.18	\$177,996.18	\$0.00	\$1,026,377.78
246000	Material eléctrico y electrónico	\$801,874.00	\$252,499.98	\$1,054,373.98	\$151,241.29	\$903,132.69	\$151,241.29	\$0.00	\$151,241.29	\$151,241.29	\$0.00	\$903,132.69
246002	Material Electrónico	\$801,874.00	\$252,499.98	\$1,054,373.98	\$151,241.29	\$903,132.69	\$151,241.29	\$0.00	\$151,241.29	\$151,241.29	\$0.00	\$903,132.69
248000	Materiales complementarios	\$115,000.00	\$34,999.98	\$149,999.98	\$26,754.89	\$123,245.09	\$26,754.89	\$0.00	\$26,754.89	\$26,754.89	\$0.00	\$123,245.09
248001	Materiales complementarios	\$115,000.00	\$34,999.98	\$149,999.98	\$26,754.89	\$123,245.09	\$26,754.89	\$0.00	\$26,754.89	\$26,754.89	\$0.00	\$123,245.09
250000	Productos químicos, farmacéuticos y	\$549,187.00	\$58,126.26	\$607,313.26	\$193,183.32	\$414,129.94	\$193,183.32	\$0.00	\$193,183.32	\$193,183.32	\$0.00	\$414,129.94
251000	Productos químicos básicos	\$119,187.00	\$40,406.52	\$159,593.52	\$83,230.00	\$76,363.52	\$83,230.00	\$0.00	\$83,230.00	\$83,230.00	\$0.00	\$76,363.52
251001	Hipoclorito de Sodio	\$119,187.00	\$40,406.52	\$159,593.52	\$83,230.00	\$76,363.52	\$83,230.00	\$0.00	\$83,230.00	\$83,230.00	\$0.00	\$76,363.52
253000	Medicinas y productos farmacéuticos	\$430,000.00	-\$5,000.04	\$424,999.96	\$64,513.80	\$360,486.16	\$64,513.80	\$0.00	\$64,513.80	\$64,513.80	\$0.00	\$360,486.16
253001	Medicinas y Productos Farmacéuticos	\$430,000.00	-\$5,000.04	\$424,999.96	\$64,513.80	\$360,486.16	\$64,513.80	\$0.00	\$64,513.80	\$64,513.80	\$0.00	\$360,486.16
254000	Materiales, accesorios y suministros médicos	\$0.00	\$22,719.78	\$22,719.78	\$45,439.52	-\$22,719.74	\$45,439.52	\$0.00	\$45,439.52	\$45,439.52	\$0.00	-\$22,719.74
254001	Materiales y Suministros Médicos	\$0.00	\$22,719.78	\$22,719.78	\$45,439.52	-\$22,719.74	\$45,439.52	\$0.00	\$45,439.52	\$45,439.52	\$0.00	-\$22,719.74
260000	Combustibles, lubricantes y aditivos	\$4,164,528.37	\$266,736.78	\$4,431,265.15	\$1,988,177.11	\$2,443,088.04	\$1,988,177.11	\$0.00	\$1,988,177.11	\$1,988,177.11	\$0.00	\$2,443,088.04
261000	Combustibles, lubricantes y aditivos	\$4,164,528.37	\$266,736.78	\$4,431,265.15	\$1,988,177.11	\$2,443,088.04	\$1,988,177.11	\$0.00	\$1,988,177.11	\$1,988,177.11	\$0.00	\$2,443,088.04
261001	Combustibles y Lubricantes vehículos y maquinaria	\$4,152,528.37	\$266,736.78	\$4,419,265.15	\$1,985,201.41	\$2,434,063.74	\$1,985,201.41	\$0.00	\$1,985,201.41	\$1,985,201.41	\$0.00	\$2,434,063.74
261002	Gas lp	\$12,000.00	\$0.00	\$12,000.00	\$2,975.70	\$9,024.30	\$2,975.70	\$0.00	\$2,975.70	\$2,975.70	\$0.00	\$9,024.30
270000	Vestuario, blancos, prendas de protección	\$315,000.00	\$99,999.96	\$414,999.96	\$0.00	\$414,999.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$414,999.96
271000	Vestuario y uniformes	\$315,000.00	\$99,999.96	\$414,999.96	\$0.00	\$414,999.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$414,999.96
271001	Vestuario, Uniformes	\$315,000.00	\$99,999.96	\$414,999.96	\$0.00	\$414,999.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$414,999.96
280000	Materiales y suministros para seguridad	\$50,000.00	\$15,000.00	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
282000	Materiales de seguridad pública	\$50,000.00	\$15,000.00	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
282001	Materiales de Seguridad Pública	\$50,000.00	\$15,000.00	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
290000	Herramientas, refacciones y accesorios	\$85,666.69	\$10,000.02	\$95,666.71	\$3,561.94	\$92,104.77	\$3,561.94	\$0.00	\$3,561.94	\$3,561.94	\$0.00	\$92,104.77
291000	Herramientas menores	\$85,666.69	\$10,000.02	\$95,666.71	\$3,561.94	\$92,104.77	\$3,561.94	\$0.00	\$3,561.94	\$3,561.94	\$0.00	\$92,104.77
291001	Herramientas Menores	\$85,666.69	\$10,000.02	\$95,666.71	\$3,561.94	\$92,104.77	\$3,561.94	\$0.00	\$3,561.94	\$3,561.94	\$0.00	\$92,104.77
300000	SERVICIOS GENERALES	\$17,232,858.79	\$1,855,421.88	\$19,088,280.67	\$8,045,252.40	\$11,043,028.27	\$8,045,252.40	\$0.00	\$8,045,252.40	\$8,045,252.40	\$0.00	\$11,043,028.27
310000	Servicios básicos	\$7,092,355.00	\$357,874.02	\$7,450,229.02	\$3,138,795.70	\$4,311,433.32	\$3,138,795.70	\$0.00	\$3,138,795.70	\$3,138,795.70	\$0.00	\$4,311,433.32
311000	Energía eléctrica	\$6,940,843.00	\$357,374.04	\$7,298,217.04	\$3,064,175.90	\$4,234,041.14	\$3,064,175.90	\$0.00	\$3,064,175.90	\$3,064,175.90	\$0.00	\$4,234,041.14
311001	Servicio de Energía Eléctrica	\$6,940,843.00	\$357,374.04	\$7,298,217.04	\$3,064,175.90	\$4,234,041.14	\$3,064,175.90	\$0.00	\$3,064,175.90	\$3,064,175.90	\$0.00	\$4,234,041.14
314000	Telefonía tradicional	\$151,512.00	\$499.98	\$152,011.98	\$74,619.80	\$77,392.18	\$74,619.80	\$0.00	\$74,619.80	\$74,619.80	\$0.00	\$77,392.18
314001	Servicio Telefónico Tradicional	\$151,512.00	\$499.98	\$152,011.98	\$74,619.80	\$77,392.18	\$74,619.80	\$0.00	\$74,619.80	\$74,619.80	\$0.00	\$77,392.18
320000	Servicios de arrendamiento	\$610,877.21	\$145,638.54	\$756,515.75	\$27,634.11	\$728,881.64	\$27,634.11	\$0.00	\$27,634.11	\$27,634.11	\$0.00	\$728,881.64
321000	Arrendamiento de terrenos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00



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321001	Arrendamiento de terrenos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
323000	Arrendamiento de mobiliario y equipo d	\$170,000.00	-\$499.98	\$169,500.02	\$27,634.11	\$141,865.91	\$27,634.11	\$0.00	\$27,634.11	\$27,634.11	\$0.00	\$141,865.91
323002	Arrendamiento de Equipo de Fotocopia	\$170,000.00	-\$499.98	\$169,500.02	\$27,634.11	\$141,865.91	\$27,634.11	\$0.00	\$27,634.11	\$27,634.11	\$0.00	\$141,865.91
325000	Arrendamiento de equipo de transporte	\$83,154.21	\$0.00	\$83,154.21	\$0.00	\$83,154.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,154.21
325001	Servicios de arrendamiento de vehícul	\$83,154.21	\$0.00	\$83,154.21	\$0.00	\$83,154.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,154.21
326000	Arrendamiento de maquinaria, otros eq	\$307,723.00	\$121,138.50	\$428,861.50	\$0.00	\$428,861.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$428,861.50
326001	Arrendamiento de Maquinaria y Equipo	\$307,723.00	\$121,138.50	\$428,861.50	\$0.00	\$428,861.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$428,861.50
327000	Arrendamiento de activos intangibles	\$0.00	\$25,000.02	\$25,000.02	\$0.00	\$25,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.02
327001	Arrendamiento de activos intangibles	\$0.00	\$25,000.02	\$25,000.02	\$0.00	\$25,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.02
330000	Servicios profesionales, científicos, tr	\$210,000.00	\$30,000.00	\$240,000.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240,000.00
331000	Servicios legales, de contabilidad, audi	\$0.00	\$25,000.02	\$25,000.02	\$0.00	\$25,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.02
331002	Servicios de contabilidad, auditoría y se	\$0.00	\$25,000.02	\$25,000.02	\$0.00	\$25,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.02
332000	Servicios de diseño, arquitectura, inger	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
332001	Servicios de arquitectura, ingeniería y e	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
334000	Servicios de capacitación	\$110,000.00	\$4,999.98	\$114,999.98	\$0.00	\$114,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,999.98
334001	Cursos y Capacitación	\$110,000.00	\$4,999.98	\$114,999.98	\$0.00	\$114,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,999.98
340000	Servicios financieros, bancarios y cor	\$295,960.98	\$9,904.08	\$305,865.06	\$54,323.75	\$251,541.31	\$54,323.75	\$0.00	\$54,323.75	\$54,323.75	\$0.00	\$251,541.31
341000	Servicios financieros y bancarios	\$12,339.35	-\$1,424.40	\$10,914.95	\$177.48	\$10,737.47	\$177.48	\$0.00	\$177.48	\$177.48	\$0.00	\$10,737.47
341001	Intereses, Descuentos, y otros Servicio	\$12,339.35	-\$1,424.40	\$10,914.95	\$177.48	\$10,737.47	\$177.48	\$0.00	\$177.48	\$177.48	\$0.00	\$10,737.47
345000	Seguro de bienes patrimoniales	\$240,621.63	\$16,328.46	\$256,950.09	\$54,146.27	\$202,803.82	\$54,146.27	\$0.00	\$54,146.27	\$54,146.27	\$0.00	\$202,803.82
345001	Seguros	\$240,621.63	\$16,328.46	\$256,950.09	\$54,146.27	\$202,803.82	\$54,146.27	\$0.00	\$54,146.27	\$54,146.27	\$0.00	\$202,803.82
347000	Fletes y maniobras	\$43,000.00	-\$4,999.98	\$38,000.02	\$0.00	\$38,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.02
347001	Fletes y Maniobras	\$43,000.00	-\$4,999.98	\$38,000.02	\$0.00	\$38,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.02
350000	Servicios de instalación, reparación, r	\$4,225,042.79	\$633,719.04	\$4,858,761.83	\$1,817,094.64	\$3,041,667.19	\$1,817,094.64	\$0.00	\$1,817,094.64	\$1,817,094.64	\$0.00	\$3,041,667.19
351000	Conservación y mantenimiento menor c	\$2,280,480.15	\$463,719.00	\$2,744,199.15	\$1,102,473.24	\$1,641,725.91	\$1,102,473.24	\$0.00	\$1,102,473.24	\$1,102,473.24	\$0.00	\$1,641,725.91
351001	Matt. Redes de Agua Potable	\$710,362.16	-\$14,181.06	\$696,181.10	\$77,679.41	\$618,501.69	\$77,679.41	\$0.00	\$77,679.41	\$77,679.41	\$0.00	\$618,501.69
351004	Matto. de Pozos	\$415,000.00	\$297,500.04	\$712,500.04	\$645,581.10	\$66,918.94	\$645,581.10	\$0.00	\$645,581.10	\$645,581.10	\$0.00	\$66,918.94
351005	Matto. de Edificios Publicos	\$1,005,117.99	\$101,500.02	\$1,106,618.01	\$369,410.73	\$737,207.28	\$369,410.73	\$0.00	\$369,410.73	\$369,410.73	\$0.00	\$737,207.28
351006	Rehabilitacion de caminos	\$150,000.00	\$78,900.00	\$228,900.00	\$9,802.00	\$219,098.00	\$9,802.00	\$0.00	\$9,802.00	\$9,802.00	\$0.00	\$219,098.00
353000	Instalación, reparación y mantenimient	\$51,792.39	\$0.00	\$51,792.39	\$2,826.00	\$48,966.39	\$2,826.00	\$0.00	\$2,826.00	\$2,826.00	\$0.00	\$48,966.39
353001	Matto. Equipo de Computo	\$51,792.39	\$0.00	\$51,792.39	\$2,826.00	\$48,966.39	\$2,826.00	\$0.00	\$2,826.00	\$2,826.00	\$0.00	\$48,966.39
355000	Reparación y mantenimiento de equipo	\$1,168,230.40	\$38,574.00	\$1,206,804.40	\$488,007.49	\$718,796.91	\$488,007.49	\$0.00	\$488,007.49	\$488,007.49	\$0.00	\$718,796.91
355001	Mantenimiento de Vehículos	\$1,168,230.40	\$38,574.00	\$1,206,804.40	\$488,007.49	\$718,796.91	\$488,007.49	\$0.00	\$488,007.49	\$488,007.49	\$0.00	\$718,796.91
356000	Reparación y mantenimiento de equipo	\$5,000.00	\$8,926.02	\$13,926.02	\$22,852.00	-\$8,925.98	\$22,852.00	\$0.00	\$22,852.00	\$22,852.00	\$0.00	-\$8,925.98



Municipio de El Arenal

Estado de Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 30/jun./2023

Usu: SUPERVISOR
 Rep: rptEstadoAnalíticoPresupuestoEgresos_EX

Fecha y hora de Impresión | 12/jul./2023
 12:14 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
356001	Reparación y mantenimiento de equipo	\$5,000.00	\$8,926.02	\$13,926.02	\$22,852.00	-\$8,925.98	\$22,852.00	\$0.00	\$22,852.00	\$22,852.00	\$0.00	-\$8,925.98
357000	Instalación, reparación y mantenimiento	\$430,261.25	\$17,500.02	\$447,761.27	\$199,895.91	\$247,865.36	\$199,895.91	\$0.00	\$199,895.91	\$199,895.91	\$0.00	\$247,865.36
357001	Mantenimiento de Maquinaria y Equipo	\$430,261.25	\$17,500.02	\$447,761.27	\$199,895.91	\$247,865.36	\$199,895.91	\$0.00	\$199,895.91	\$199,895.91	\$0.00	\$247,865.36
358000	Servicios de limpieza y manejo de desechos	\$230,000.00	\$130,000.02	\$360,000.02	\$0.00	\$360,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.02
358001	Servicios de limpieza y manejo de desechos	\$230,000.00	\$130,000.02	\$360,000.02	\$0.00	\$360,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.02
359000	Servicios de jardinería y fumigación	\$59,278.60	-\$25,000.02	\$34,278.58	\$1,040.00	\$33,238.58	\$1,040.00	\$0.00	\$1,040.00	\$1,040.00	\$0.00	\$33,238.58
359001	Servicios de jardinería y fumigación	\$59,278.60	-\$25,000.02	\$34,278.58	\$1,040.00	\$33,238.58	\$1,040.00	\$0.00	\$1,040.00	\$1,040.00	\$0.00	\$33,238.58
360000	Servicios de comunicación social y publicitaria	\$130,000.00	\$7,500.00	\$137,500.00	\$88,897.49	\$48,602.51	\$88,897.49	\$0.00	\$88,897.49	\$88,897.49	\$0.00	\$48,602.51
362000	Difusión por radio, televisión y otros medios	\$130,000.00	\$7,500.00	\$137,500.00	\$88,897.49	\$48,602.51	\$88,897.49	\$0.00	\$88,897.49	\$88,897.49	\$0.00	\$48,602.51
362001	Difusión por radio, televisión y otros medios	\$130,000.00	\$7,500.00	\$137,500.00	\$88,897.49	\$48,602.51	\$88,897.49	\$0.00	\$88,897.49	\$88,897.49	\$0.00	\$48,602.51
370000	Servicios de traslado y viáticos	\$47,800.00	\$0.00	\$47,800.00	\$5,380.00	\$42,420.00	\$5,380.00	\$0.00	\$5,380.00	\$5,380.00	\$0.00	\$42,420.00
378000	Servicios integrales de traslado y viáticos	\$47,800.00	\$0.00	\$47,800.00	\$5,380.00	\$42,420.00	\$5,380.00	\$0.00	\$5,380.00	\$5,380.00	\$0.00	\$42,420.00
378001	Servicios integrales de traslado y viáticos	\$47,800.00	\$0.00	\$47,800.00	\$5,380.00	\$42,420.00	\$5,380.00	\$0.00	\$5,380.00	\$5,380.00	\$0.00	\$42,420.00
380000	Servicios oficiales	\$3,620,234.30	\$694,512.66	\$4,314,746.96	\$2,607,015.38	\$1,707,731.58	\$2,607,015.38	\$0.00	\$2,607,015.38	\$2,607,015.38	\$0.00	\$1,707,731.58
382000	Gastos de orden social y cultural	\$3,620,234.30	\$694,512.66	\$4,314,746.96	\$2,607,015.38	\$1,707,731.58	\$2,607,015.38	\$0.00	\$2,607,015.38	\$2,607,015.38	\$0.00	\$1,707,731.58
382001	Festividades Publicas	\$1,081,350.80	\$285,898.74	\$1,367,249.54	\$172,434.00	\$1,194,815.54	\$172,434.00	\$0.00	\$172,434.00	\$172,434.00	\$0.00	\$1,194,815.54
382003	Gastos de orden social y cultural	\$2,538,883.50	\$408,613.92	\$2,947,497.42	\$2,434,581.38	\$512,916.04	\$2,434,581.38	\$0.00	\$2,434,581.38	\$2,434,581.38	\$0.00	\$512,916.04
390000	Otros servicios generales	\$1,000,588.51	-\$23,726.46	\$976,862.05	\$306,111.33	\$670,750.72	\$306,111.33	\$0.00	\$306,111.33	\$306,111.33	\$0.00	\$670,750.72
391000	Servicios funerarios y de cementerios	\$139,992.00	-\$19,999.98	\$119,992.02	\$21,772.00	\$98,220.02	\$21,772.00	\$0.00	\$21,772.00	\$21,772.00	\$0.00	\$98,220.02
391001	Servicios funerarios y de cementerios	\$139,992.00	-\$19,999.98	\$119,992.02	\$21,772.00	\$98,220.02	\$21,772.00	\$0.00	\$21,772.00	\$21,772.00	\$0.00	\$98,220.02
392000	Impuestos y derechos	\$45,896.51	\$0.00	\$45,896.51	\$4,158.00	\$41,738.51	\$4,158.00	\$0.00	\$4,158.00	\$4,158.00	\$0.00	\$41,738.51
392005	Pago de otros impuestos	\$45,896.51	\$0.00	\$45,896.51	\$4,158.00	\$41,738.51	\$4,158.00	\$0.00	\$4,158.00	\$4,158.00	\$0.00	\$41,738.51
396000	Otros gastos por responsabilidades	\$49,700.00	\$0.00	\$49,700.00	\$1,585.33	\$48,114.67	\$1,585.33	\$0.00	\$1,585.33	\$1,585.33	\$0.00	\$48,114.67
396001	Otros gastos por responsabilidades	\$49,700.00	\$0.00	\$49,700.00	\$1,585.33	\$48,114.67	\$1,585.33	\$0.00	\$1,585.33	\$1,585.33	\$0.00	\$48,114.67
398000	Impuesto sobre nóminas y otros que se pagan	\$730,000.00	\$0.00	\$730,000.00	\$274,029.00	\$455,971.00	\$274,029.00	\$0.00	\$274,029.00	\$274,029.00	\$0.00	\$455,971.00
398001	Impuesto sobre nóminas y otros que se pagan	\$730,000.00	\$0.00	\$730,000.00	\$274,029.00	\$455,971.00	\$274,029.00	\$0.00	\$274,029.00	\$274,029.00	\$0.00	\$455,971.00
399000	Otros servicios generales	\$35,000.00	-\$3,726.48	\$31,273.52	\$4,567.00	\$26,706.52	\$4,567.00	\$0.00	\$4,567.00	\$4,567.00	\$0.00	\$26,706.52
399006	Otros servicios generales	\$35,000.00	-\$3,726.48	\$31,273.52	\$4,567.00	\$26,706.52	\$4,567.00	\$0.00	\$4,567.00	\$4,567.00	\$0.00	\$26,706.52
400000	TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS	\$3,146,117.04	\$316,863.78	\$3,462,980.82	\$2,448,515.60	\$1,014,465.22	\$2,448,515.60	\$0.00	\$2,448,515.60	\$2,448,515.60	\$0.00	\$1,014,465.22
420000	Transferencias al resto del sector público	\$136,640.57	\$3,726.48	\$140,367.05	\$43,943.16	\$96,423.89	\$43,943.16	\$0.00	\$43,943.16	\$43,943.16	\$0.00	\$96,423.89
421000	Transferencias otorgadas a organismos	\$136,640.57	\$3,726.48	\$140,367.05	\$43,943.16	\$96,423.89	\$43,943.16	\$0.00	\$43,943.16	\$43,943.16	\$0.00	\$96,423.89
421003	Aprovechamientos Conagua	\$85,000.00	\$3,726.48	\$88,726.48	\$27,105.00	\$61,621.48	\$27,105.00	\$0.00	\$27,105.00	\$27,105.00	\$0.00	\$61,621.48
421004	Convenio Cea	\$51,640.57	\$0.00	\$51,640.57	\$16,838.16	\$34,802.41	\$16,838.16	\$0.00	\$16,838.16	\$16,838.16	\$0.00	\$34,802.41
430000	Subsidios y subvenciones	\$362,232.00	\$0.00	\$362,232.00	\$189,696.00	\$172,536.00	\$189,696.00	\$0.00	\$189,696.00	\$189,696.00	\$0.00	\$172,536.00



Municipio de El Arenal

Estado de Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 30/jun./2023

Usr: SUPERVISOR
Rep: rptEstadoAnalíticoPresupuestoEgresos_EX

Fecha y hora de Impresión | 12/jul./2023
12:14 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
434000	Subsidios a la prestación de servicios p	\$362,232.00	\$0.00	\$362,232.00	\$189,696.00	\$172,536.00	\$189,696.00	\$0.00	\$189,696.00	\$189,696.00	\$0.00	\$172,536.00
434002	Desc. de Cuotas Alimenticias	\$68,400.00	\$0.00	\$68,400.00	\$42,780.00	\$25,620.00	\$42,780.00	\$0.00	\$42,780.00	\$42,780.00	\$0.00	\$25,620.00
434003	Desc. Defensa del Menor	\$57,552.00	\$0.00	\$57,552.00	\$28,776.00	\$28,776.00	\$28,776.00	\$0.00	\$28,776.00	\$28,776.00	\$0.00	\$28,776.00
434004	Desc.Hospital Niño Dif	\$92,400.00	\$0.00	\$92,400.00	\$46,200.00	\$46,200.00	\$46,200.00	\$0.00	\$46,200.00	\$46,200.00	\$0.00	\$46,200.00
434005	Desc. Cuotas Cri	\$143,880.00	\$0.00	\$143,880.00	\$71,940.00	\$71,940.00	\$71,940.00	\$0.00	\$71,940.00	\$71,940.00	\$0.00	\$71,940.00
440000	Ayudas sociales	\$2,647,244.47	\$313,137.30	\$2,960,381.77	\$2,214,876.44	\$745,505.33	\$2,214,876.44	\$0.00	\$2,214,876.44	\$2,214,876.44	\$0.00	\$745,505.33
441000	Ayudas sociales a personas	\$2,307,244.47	\$288,137.28	\$2,595,381.75	\$2,133,595.26	\$461,786.49	\$2,133,595.26	\$0.00	\$2,133,595.26	\$2,133,595.26	\$0.00	\$461,786.49
441001	Apoyo a Comunidades	\$1,194,344.47	\$188,137.26	\$1,382,481.73	\$996,318.47	\$386,163.26	\$996,318.47	\$0.00	\$996,318.47	\$996,318.47	\$0.00	\$386,163.26
441003	APOYOS, DESCUENTO DE INGRESO	\$556,450.00	\$75,000.00	\$631,450.00	\$640,037.97	-\$8,587.97	\$640,037.97	\$0.00	\$640,037.97	\$640,037.97	\$0.00	-\$8,587.97
441004	APOYOS, DESCUENTO DE INGRESO	\$556,450.00	\$25,000.02	\$581,450.02	\$497,238.82	\$84,211.20	\$497,238.82	\$0.00	\$497,238.82	\$497,238.82	\$0.00	\$84,211.20
443000	Ayudas sociales a instituciones de ense	\$340,000.00	\$25,000.02	\$365,000.02	\$81,281.18	\$283,718.84	\$81,281.18	\$0.00	\$81,281.18	\$81,281.18	\$0.00	\$283,718.84
443001	Ayudas sociales a instituciones de ense	\$340,000.00	\$25,000.02	\$365,000.02	\$81,281.18	\$283,718.84	\$81,281.18	\$0.00	\$81,281.18	\$81,281.18	\$0.00	\$283,718.84
500000	BIENES MUEBLES, INMUEBLES	\$2,730,864.32	\$1,190,032.08	\$3,920,896.40	\$116,342.13	\$3,804,554.27	\$116,342.13	\$0.00	\$116,342.13	\$116,342.13	\$0.00	\$3,804,554.27
510000	Mobiliario y equipo de administración	\$328,330.52	\$127,217.52	\$455,548.04	\$83,282.13	\$372,265.91	\$83,282.13	\$0.00	\$83,282.13	\$83,282.13	\$0.00	\$372,265.91
511000	Muebles de oficina y estantería	\$100,000.00	\$52,912.74	\$152,912.74	\$6,797.00	\$146,115.74	\$6,797.00	\$0.00	\$6,797.00	\$6,797.00	\$0.00	\$146,115.74
511001	Muebles y Equipo de oficina	\$100,000.00	\$52,912.74	\$152,912.74	\$6,797.00	\$146,115.74	\$6,797.00	\$0.00	\$6,797.00	\$6,797.00	\$0.00	\$146,115.74
515000	Equipo de cómputo y de tecnología de	\$160,000.00	\$60,000.00	\$220,000.00	\$56,520.00	\$163,480.00	\$56,520.00	\$0.00	\$56,520.00	\$56,520.00	\$0.00	\$163,480.00
515003	Adquisicion Mob. Y Equipo de Comput	\$160,000.00	\$60,000.00	\$220,000.00	\$56,520.00	\$163,480.00	\$56,520.00	\$0.00	\$56,520.00	\$56,520.00	\$0.00	\$163,480.00
519000	Otros mobiliarios y equipos de administ	\$68,330.52	\$14,304.78	\$82,635.30	\$19,965.13	\$62,670.17	\$19,965.13	\$0.00	\$19,965.13	\$19,965.13	\$0.00	\$62,670.17
519003	Otros mobiliarios y equipos de administ	\$68,330.52	\$14,304.78	\$82,635.30	\$19,965.13	\$62,670.17	\$19,965.13	\$0.00	\$19,965.13	\$19,965.13	\$0.00	\$62,670.17
540000	Vehículos y equipo de transporte	\$1,112,533.80	\$541,284.60	\$1,653,818.40	\$0.00	\$1,653,818.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,653,818.40
541000	Vehiculos y equipo terrestre	\$1,112,533.80	\$541,284.60	\$1,653,818.40	\$0.00	\$1,653,818.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,653,818.40
541001	Adquisicion de Automovil	\$1,112,533.80	\$541,284.60	\$1,653,818.40	\$0.00	\$1,653,818.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,653,818.40
550000	Equipo de defensa y seguridad	\$0.00	\$16,530.00	\$16,530.00	\$33,060.00	-\$16,530.00	\$33,060.00	\$0.00	\$33,060.00	\$33,060.00	\$0.00	-\$16,530.00
551000	Equipo de defensa y seguridad	\$0.00	\$16,530.00	\$16,530.00	\$33,060.00	-\$16,530.00	\$33,060.00	\$0.00	\$33,060.00	\$33,060.00	\$0.00	-\$16,530.00
551001	Maquinaria y Equipo de Seguridad Púb	\$0.00	\$16,530.00	\$16,530.00	\$33,060.00	-\$16,530.00	\$33,060.00	\$0.00	\$33,060.00	\$33,060.00	\$0.00	-\$16,530.00
560000	Maquinaria, otros equipos y herramie	\$1,000,000.00	\$499,999.98	\$1,499,999.98	\$0.00	\$1,499,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,499,999.98
567000	Herramientas y máquinas-herramienta	\$1,000,000.00	\$499,999.98	\$1,499,999.98	\$0.00	\$1,499,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,499,999.98
567001	Herramientas y Máquinas-Herramienta:	\$1,000,000.00	\$499,999.98	\$1,499,999.98	\$0.00	\$1,499,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,499,999.98
580000	Bienes inmuebles	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
581000	Terrenos	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
581001	Terrenos	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
590000	Activos intangibles	\$40,000.00	\$4,999.98	\$44,999.98	\$0.00	\$44,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,999.98
597000	Licencias informáticas e intelectuales	\$40,000.00	\$4,999.98	\$44,999.98	\$0.00	\$44,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,999.98



Municipio de El Arenal
Estado de Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 30/jun./2023

Usr: SUPERVISOR
Rep: rptEstadoAnalíticoPresupuestoEgresos_EX

Fecha y hora de Impresión | 12/jul./2023
12:14 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
597001	Licencias informáticas e intelectuales	\$40,000.00	\$4,999.98	\$44,999.98	\$0.00	\$44,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,999.98
600000	INVERSION PUBLICA	\$11,126,531.00	\$2,914,073.94	\$14,040,604.94	\$1,260,000.00	\$12,780,604.94	\$1,260,000.00	\$0.00	\$1,260,000.00	\$1,260,000.00	\$0.00	\$12,780,604.94
610000	Obra pública en bienes de dominio pú	\$11,126,531.00	\$2,914,073.94	\$14,040,604.94	\$1,260,000.00	\$12,780,604.94	\$1,260,000.00	\$0.00	\$1,260,000.00	\$1,260,000.00	\$0.00	\$12,780,604.94
612000	Edificación no habitacional	\$11,126,531.00	\$2,284,073.94	\$13,410,604.94	\$0.00	\$13,410,604.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,410,604.94
612002	FAISM 2023 OBRAS POR ETIQUETAR	\$10,076,531.00	\$370,999.98	\$10,447,530.98	\$0.00	\$10,447,530.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,447,530.98
612003	REPO 2023 OBRAS POR ETIQUETAF	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
612004	FGP 2023, OBRAS POR ETIQUETAR	\$500,000.00	\$1,570,000.02	\$2,070,000.02	\$0.00	\$2,070,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,070,000.02
612005	ISR 2023 OBRAS POR ETIQUETAR	\$0.00	\$343,073.94	\$343,073.94	\$0.00	\$343,073.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$343,073.94
612006	FFM 2023 OBRAS POR ETIQUETAR	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
613000	Construcción de obras para el abasteci	\$0.00	\$630,000.00	\$630,000.00	\$1,260,000.00	-\$630,000.00	\$1,260,000.00	\$0.00	\$1,260,000.00	\$1,260,000.00	\$0.00	-\$630,000.00
613002	2023/FAISM0090001 APORTACION M	\$0.00	\$390,000.00	\$390,000.00	\$780,000.00	-\$390,000.00	\$780,000.00	\$0.00	\$780,000.00	\$780,000.00	\$0.00	-\$390,000.00
613003	2023/FAISM009002, APORTACION MI	\$0.00	\$240,000.00	\$240,000.00	\$480,000.00	-\$240,000.00	\$480,000.00	\$0.00	\$480,000.00	\$480,000.00	\$0.00	-\$240,000.00
Total		\$69,811,332.00	\$7,736,442.06	\$77,547,774.06	\$25,737,181.24	\$51,810,592.82	\$25,737,181.24	\$0.00	\$25,737,181.24	\$25,737,181.24	\$0.00	\$51,810,592.82

LIC. RANULFO SERRANO MOEDANO
PRESIDENTE MUNICIPAL

L.A. MARLENE PINEDA GARCIA
TESORERA MUNICIPAL

LIC. ABRIL GUADALUPE HERNANDEZ LEONARDO
SÍNDICO PROCURADOR