

# Presidencia Municipal de Hidalgo

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Clasificación Administrativa del 1 de julio al 30 de septiembre de 2015

| Ejercicio del Presupuesto                            | 1                   | 2                           | (3=1+2)             | 4                    | 5                   | 6                   | 7                   | 8                   |
|--|---------------------|-----------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Descripción  | Egresos Aprobado    | Ampliaciones/ (Reducciones) | Egresos Modificado  | Egresos Comprometido | Egresos Devengado   | Egresos Ejercido    | Egresos Pagado      | Subejercicio        |
| <b>3.0.0.0. SECTOR PÚBLICO MUNICIPAL</b>             |                     |                             |                     |                      |                     |                     |                     |                     |
| 3.1.0.0. SECTOR PÚBLICO NO FINANCIERO                | 4,244,935.05        | 2,618,079.00                | 6,863,014.05        | 4,120,519.30         | 4,417,743.30        | 4,414,743.30        | 4,424,743.30        | 2,742,494.75        |
| 3.1.1.0. GOBIERNO GENERAL MUNICIPAL                  | 4,244,935.05        | 2,618,079.00                | 6,863,014.05        | 4,120,519.30         | 4,417,743.30        | 4,414,743.30        | 4,424,743.30        | 2,742,494.75        |
| 3.1.1.1. Gobierno Municipal                          | 4,244,935.05        | 2,618,079.00                | 6,863,014.05        | 4,120,519.30         | 4,417,743.30        | 4,414,743.30        | 4,424,743.30        | 2,742,494.75        |
| 3.1.1.1.1. Órgano Ejecutivo Municipal (Ayuntamiento) |                     |                             |                     |                      |                     |                     |                     |                     |
| 01-PRESIDENCIA                                       | 946,114.87          | 546,500.00                  | 1,492,614.87        | 1,217,116.16         | 1,217,116.16        | 1,217,116.16        | 1,217,116.16        | 275,498.71          |
| 02-CABILDO   | 400,247.77          | 546,500.00                  | 946,747.77          | 466,865.02           | 1,217,116.16        | 1,217,116.16        | 1,217,116.16        | 275,498.71          |
| 05-CONTRALORIA MUNICIPAL                             | 400,247.77          | 145,000.00                  | 545,247.77          | 466,865.02           | 466,865.02          | 466,865.02          | 466,865.02          | 78,382.75           |
| 0301-CONTRALORIA                                     | 31,250.00           | 145,000.00                  | 176,250.00          | 466,865.02           | 466,865.02          | 466,865.02          | 466,865.02          | 78,382.75           |
| 05-SEGURIDAD PUBLICA                                 | 31,250.00           | -                           | 31,250.00           | -                    | -                   | -                   | -                   | 31,250.00           |
| 0501-SEGURIDAD PUBLICA                               | 410,970.55          | -                           | 410,970.55          | 18,088.00            | 18,088.00           | 18,088.00           | 18,088.00           | 392,882.55          |
| 0502-PROTECCION CIVIL                                | 410,970.55          | -                           | 410,970.55          | -                    | -                   | -                   | -                   | 18,088.00           |
| 08-ECOLOGIA  | -                   | 114,500.00                  | 114,500.00          | 18,088.00            | 18,088.00           | 18,088.00           | 18,088.00           | 18,088.00           |
| 0801-ECOLOGIA  | -                   | 114,500.00                  | 114,500.00          | 18,088.00            | 18,088.00           | 18,088.00           | 18,088.00           | 18,088.00           |
| 09-OBRAS PUBLICAS                                    | 588,004.99          | 114,500.00                  | 702,504.99          | 265,325.74           | 265,325.74          | 265,325.74          | 265,325.74          | 150,825.74          |
| 0901-OBRAS PUBLICAS                                  | 588,004.99          | 114,500.00                  | 702,504.99          | 265,325.74           | 265,325.74          | 265,325.74          | 265,325.74          | 150,825.74          |
| 10-DESARROLLO RURAL                                  | 85,400.00           | 492,200.00                  | 577,600.00          | 495,090.58           | 579,705.58          | 579,705.58          | 579,705.58          | 585,114.41          |
| 1001-DESARROLLO RURAL                                | 85,400.00           | 492,200.00                  | 577,600.00          | 495,090.58           | 579,705.58          | 579,705.58          | 579,705.58          | 585,114.41          |
| 12-SECRETARIA DEL AYUNTAMIENTO                       | 103,225.09          | -                           | 103,225.09          | 2,501.57             | 37,097.57           | 37,097.57           | 37,097.57           | 85,400.00           |
| 1201-SECRETARIA DEL AYUNTAMIENTO                     | 103,225.09          | -                           | 103,225.09          | 2,501.57             | 37,097.57           | 37,097.57           | 37,097.57           | 85,400.00           |
| 13-DESARROLLO SOCIAL                                 | 148,475.00          | 28,380.00                   | 176,855.00          | 2,501.57             | 37,097.57           | 37,097.57           | 37,097.57           | 100,723.52          |
| 1301-DESARROLLO SOCIAL                               | 148,475.00          | 28,380.00                   | 176,855.00          | 2,501.57             | 37,097.57           | 37,097.57           | 37,097.57           | 100,723.52          |
| 14-TESORERIA   | 793,829.31          | 636,000.00                  | 1,429,829.31        | 808,202.02           | 986,215.02          | 983,215.02          | 983,215.02          | 120,095.00          |
| 1401-TESORERIA                                       | 793,829.31          | 636,000.00                  | 1,429,829.31        | 808,202.02           | 986,215.02          | 983,215.02          | 983,215.02          | 120,095.00          |
| 19-GASTOS GENERALES                                  | -                   | 712,259.00                  | 712,259.00          | 842,542.80           | 842,542.80          | 842,542.80          | 849,897.31          | 621,627.29          |
| 1901-D.I.F. MUNICIPAL                                | -                   | 712,259.00                  | 712,259.00          | 842,542.80           | 842,542.80          | 842,542.80          | 849,897.31          | 621,627.29          |
| 1902-SIMAS   | -                   | 380,000.00                  | 380,000.00          | 508,858.83           | 508,858.83          | 508,858.83          | 516,213.54          | 128,858.83          |
| 29-DIF   | 167,500.00          | 332,259.00                  | 499,759.00          | 333,683.77           | 333,683.77          | 333,683.77          | 333,683.77          | 1,424.77            |
| 2901-DIF   | 167,500.00          | 332,259.00                  | 499,759.00          | 333,683.77           | 333,683.77          | 333,683.77          | 333,683.77          | 1,424.77            |
| 27-FOMENTO AGROPECUARIO                              | 96,625.00           | -                           | 96,625.00           | 610.69               | 610.69              | 610.69              | 3,255.98            | 166,869.31          |
| 2701-FOMENTO AGROPECUARIO                            | 96,625.00           | -                           | 96,625.00           | 610.69               | 610.69              | 610.69              | 3,255.98            | 166,869.31          |
| 30-FONDOS  | 300,242.47          | -                           | 300,242.47          | -                    | -                   | -                   | -                   | 66,625.00           |
| 3001-FONDOS  | 300,242.47          | -                           | 300,242.47          | -                    | -                   | -                   | -                   | 66,625.00           |
| 31-ECOLOGIA  | 203,050.00          | -                           | 203,050.00          | 4,176.92             | 4,176.92            | 4,176.92            | 4,176.92            | 300,242.47          |
| 3101-ECOLOGIA  | 203,050.00          | -                           | 203,050.00          | 4,176.92             | 4,176.92            | 4,176.92            | 4,176.92            | 300,242.47          |
| <b>Total general</b>                                 | <b>4,244,935.05</b> | <b>2,618,079.00</b>         | <b>6,863,014.05</b> | <b>4,120,519.30</b>  | <b>4,417,743.30</b> | <b>4,414,743.30</b> | <b>4,424,743.30</b> | <b>2,742,494.75</b> |