

Presidencia Municipal de Hidalgo

Estado Analítico del Ejercicio del Presupuesto de Egresos por Funcional-Programática
del 1 de abril al 30 de junio de 2016

Ejercicio del Presupuesto detallado	Egresos Aprobado	Ampliaciones (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	1	2	(3=1+2)	4	5	6	7	8
GOBIERNO	4,371,865.43	2,515,100.00	6,886,965.43	3,401,265.76	4,385,729.76	4,385,729.76	4,377,521.16	4,377,521.16
1.3 - COORDINACION DE LA POLITICA DE GOBIERNO	3,029,545.45	2,294,900.00	5,324,445.45	3,204,428.78	4,385,729.76	4,385,729.76	4,377,521.16	4,377,521.16
1.3.1 - PRESIDENCIA GOBERNATURA	1,270,239.99	530,000.00	1,800,239.99	1,055,393.31	3,524,245.78	3,524,245.78	3,516,048.18	2,120,016.67
1.3.1 - PRESIDENCIA GOBERNATURA	1,270,239.99	530,000.00	1,800,239.99	1,055,393.31	1,055,393.31	1,055,393.31	1,055,393.31	744,846.68
E - PRESTACION DE SERVICIOS PUBLICOS	1,270,239.99	530,000.00	1,800,239.99	1,055,393.31	1,055,393.31	1,055,393.31	1,055,393.31	744,846.68
002-MATERIALES Y SUMINISTROS DEL MUNICIPIO	337,218.31	385,000.00	722,218.31	365,117.47	385,117.47	365,117.47	365,117.47	357,100.84
003-SERVICIOS GENERALES DEL MUNICIPIO	419,651.85	135,000.00	554,651.85	473,924.37	473,924.37	473,924.37	473,924.37	80,727.48
004-SUBSIDIOS Y APOYOS POR PARTE DEL MUNI	183,641.25	-	183,641.25	216,351.47	216,351.47	216,351.47	216,351.47	32,710.22
004-ADQUISICIONES BIENES MUEBLES E INMUEB	69,347.04	-	69,347.04	-	-	-	-	69,347.04
004-ADQUISICIONES BIENES MUEBLES E INMUEB	10,787.31	-	10,787.31	-	-	-	-	10,787.31
003-ADQUISICIONES BIENES MUEBLES E INMUEB	285,741.83	-	285,741.83	-	-	-	-	285,741.83
1.3.4 - FUNCION PUBLICA	3,852.80	1,784,900.00	3,524,205.46	2,149,035.47	2,468,852.47	2,468,852.47	2,460,654.87	3,852.80
1.3.4 - FUNCION PUBLICA	1,759,305.46	1,784,900.00	3,524,205.46	2,149,035.47	2,468,852.47	2,468,852.47	2,460,654.87	1,375,169.99
E - PRESTACION DE SERVICIOS PUBLICOS	1,759,305.46	1,784,900.00	3,524,205.46	2,149,035.47	2,468,852.47	2,468,852.47	2,460,654.87	1,375,169.99
001-SERVICIOS PERSONALES	363,357.83	258,000.00	621,357.83	478,138.00	786,955.00	786,955.00	786,589.00	142,814.83
002-MATERIALES Y SUMINISTROS DEL MUNICIPIO	205,986.38	-	205,986.38	4,449.74	4,449.74	4,449.74	4,449.74	205,986.38
003-SERVICIOS GENERALES	45,889.20	210,300.00	307,257.38	242,080.23	242,080.23	242,080.23	236,268.63	41,139.46
004-SUBSIDIOS Y APOYOS POR PARTE DEL MUNI	283,476.53	1,194,000.00	1,477,476.53	1,328,797.86	1,328,797.86	1,328,797.86	1,328,797.86	65,177.15
004-TRANSFERENCIAS	53,936.58	-	53,936.58	2,952.00	2,952.00	2,952.00	2,952.00	148,678.67
004-TRANSFERENCIAS	46,231.37	-	46,231.37	6,322.64	6,322.64	6,322.64	6,322.64	47,813.94
004-TRANSFERENCIAS	30,820.92	-	30,820.92	-	-	-	-	30,820.92
004-BIENES MUEBLES E INMUEBLES	4,854.30	-	4,854.30	-	-	-	-	4,854.30
005-BIENES MUEBLES E INMUEBLES	169,107.38	-	169,107.38	4,431.40	4,431.40	4,431.40	4,431.40	164,575.98
001-INVERSION PUBLICA	14,128.25	102,000.00	117,876.25	80,863.60	80,863.60	80,863.60	80,863.60	14,128.25
001-INVERSION MUNICIPAL	29,536.71	-	29,536.71	80,863.60	80,863.60	80,863.60	80,863.60	21,136.40
1.7 - ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTE	308,458.17	80,200.00	388,658.17	68,919.98	68,919.98	68,919.98	68,919.98	308,458.17
1.7.1 - POLICIA	422,216.22	80,200.00	502,416.22	68,919.98	68,919.98	68,919.98	68,919.98	433,496.24
1.7.1 - POLICIA	422,216.22	80,200.00	502,416.22	68,919.98	68,919.98	68,919.98	68,919.98	433,496.24
E - PRESTACION DE SERVICIOS PUBLICOS	422,216.22	80,200.00	502,416.22	68,919.98	68,919.98	68,919.98	68,919.98	433,496.24
001-SERVICIOS PERSONALES DE SEGURIDAD PUBLI	79,284.93	35,200.00	114,484.93	34,885.00	34,885.00	34,885.00	34,885.00	81,253.28
002-MATERIALES Y SUMINISTROS POLICIA	84,606.15	10,000.00	94,606.15	34,034.98	34,034.98	34,034.98	34,034.98	79,599.93
003-SERVICIOS GENERALES POLICIA	91,378.56	35,000.00	126,378.56	34,034.98	34,034.98	34,034.98	34,034.98	92,343.58
004-ADQUISICIONES BIENES MUEBLES E INMUEB	166,946.58	-	166,946.58	792,564.00	792,564.00	792,564.00	792,564.00	166,946.58
1.1.1 - LEGISLACION	919,603.78	140,000.00	1,059,603.78	133,917.00	792,564.00	792,564.00	792,564.00	925,686.78
1.1.1 - LEGISLACION	875,170.28	140,000.00	1,015,170.28	133,917.00	792,564.00	792,564.00	792,564.00	881,253.28
1.1.1 - LEGISLACION	875,170.28	140,000.00	1,015,170.28	133,917.00	792,564.00	792,564.00	792,564.00	881,253.28
P - PLANEACION, SEGUIMIENTO Y EVALUACION DE POLITICAS PUBLICAS	875,170.28	140,000.00	1,015,170.28	133,917.00	792,564.00	792,564.00	792,564.00	881,253.28
001-SERVICIOS PERSONALES DEL MUNICIPIO	875,170.28	140,000.00	1,015,170.28	133,917.00	792,564.00	792,564.00	792,564.00	881,253.28
1.1.2 - FISCALIZACION	44,433.48	-	44,433.48	-	-	-	-	44,433.48
1.1.2 - FISCALIZACION	44,433.48	-	44,433.48	-	-	-	-	44,433.48
O - APOYO A LA FUNCION PUBLICA Y AL MEJORAMIENTO DE LA GESTION	32,105.13	-	32,105.13	-	-	-	-	32,105.13
001-SERVICIOS PERSONALES DEL MUNICIPIO	32,105.13	-	32,105.13	-	-	-	-	32,105.13
005-ADQUISICIONES BIENES MUEBLES E INMUEB	12,328.35	-	12,328.35	-	-	-	-	12,328.35
Total General	4,371,865.43	2,515,100.00	6,886,965.43	3,401,265.76	4,385,729.76	4,385,729.76	4,377,521.16	3,479,189.67