

Presidencia Municipal de Hidalgo

Estado Analítico del Ejercicio del Presupuesto de Egresos por Funcional-Programática del 1 de julio al 30 de septiembre de 2015

| Ejercicio del Presupuesto Descripción | 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 | 9 |
| 1- GOBIERNO | 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 |
| 1.3 - COORDINACION DE LA POLITICA DE GOBIERNO | 2,938,854.28 | 2,564,079.00 | 5,502,933.28 | 3,464,485.30 | 3,677,094.30 | 3,674,094.30 | 3,684,094.30 | 2,038,447.98 |
| 1.3.1 - PRESIDENCIA/GOBERNATURA | 1,236,407.42 | 439,000.00 | 1,675,407.42 | 981,691.32 | 981,691.32 | 981,691.32 | 981,691.32 | 693,716.10 |
| 1.3.1 - PRESIDENCIA/GOBERNATURA | 1,236,407.42 | 439,000.00 | 1,675,407.42 | 981,691.32 | 981,691.32 | 981,691.32 | 981,691.32 | 693,716.10 |
| 1.3.1 - PRESIDENCIA/GOBERNATURA | 1,236,407.42 | 439,000.00 | 1,675,407.42 | 981,691.32 | 981,691.32 | 981,691.32 | 981,691.32 | 693,716.10 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | 1,306,080.86 | 2,179,079.00 | 3,485,159.86 | 676,034.00 | 740,649.00 | 740,649.00 | 740,649.00 | 249,826.22 |
| 002-MATERIALES Y SUMINISTROS DEL ML | 318,502.96 | 264,000.00 | 582,502.96 | 291,962.50 | 291,962.50 | 291,962.50 | 291,962.50 | 290,540.46 |
| 003-SERVICIOS GENERALES DEL MUNICIF | 408,474.45 | 175,000.00 | 583,474.45 | 426,320.48 | 426,320.48 | 426,320.48 | 426,320.48 | 157,153.97 |
| 004-SUBSIDIOS Y APOYOS POR PARTE DE | 178,750.00 | - | 178,750.00 | 263,408.34 | 263,408.34 | 263,408.34 | 263,408.34 | 84,658.34 |
| 005-ADQUISICIONES BIENES MUEBLES E | 67,500.00 | - | 67,500.00 | - | - | - | - | 67,500.00 |
| 004-ADQUISICIONES BIENES MUEBLES E | 10,500.00 | - | 10,500.00 | - | - | - | - | 10,500.00 |
| 005-INVERSION MUNICIPAL | 248,930.01 | - | 248,930.01 | - | - | - | - | 248,930.01 |
| 003-ADQUISICIONES BIENES MUEBLES E | 3,750.00 | - | 3,750.00 | - | - | - | - | 3,750.00 |
| 1.3.4 - FUNCION PUBLICA | 1,702,446.86 | 2,125,079.00 | 3,827,525.86 | 2,482,793.98 | 2,695,402.98 | 2,692,402.98 | 2,702,402.98 | 1,344,731.88 |
| 1.3.4 - FUNCION PUBLICA | 1,702,446.86 | 2,125,079.00 | 3,827,525.86 | 2,482,793.98 | 2,695,402.98 | 2,692,402.98 | 2,702,402.98 | 1,344,731.88 |
| 1.3.4 - FUNCION PUBLICA | 1,702,446.86 | 2,125,079.00 | 3,827,525.86 | 2,482,793.98 | 2,695,402.98 | 2,692,402.98 | 2,702,402.98 | 1,344,731.88 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | 200,500.00 | - | 200,500.00 | - | - | - | - | 200,500.00 |
| 001-SERVICIOS PERSONALES DEL MUNIC | 353,675.00 | 402,269.00 | 755,944.00 | 743,629.07 | 956,238.07 | 956,238.07 | 956,238.07 | 12,304.93 |
| 001-SERVICIOS PERSONALES | 44,374.99 | - | 44,374.99 | 4,518.80 | 4,518.80 | 4,518.80 | 4,518.80 | 39,856.19 |
| 002-MATERIALES Y SUMINISTROS DEL ML | 94,375.01 | 620,500.00 | 714,875.01 | 603,149.30 | 603,149.30 | 603,149.30 | 603,149.30 | 111,725.71 |
| 003-SERVICIOS GENERALES | 275,926.16 | 930,700.00 | 1,206,626.16 | 1,080,866.15 | 1,080,866.15 | 1,077,866.15 | 1,085,220.86 | 125,760.01 |
| 003-SERVICIOS GENERALES DEL MUNICIF | 104,025.00 | - | 104,025.00 | - | - | - | - | 104,025.00 |
| 004-SUBSIDIOS Y APOYOS POR PARTE DE | 52,500.00 | - | 52,500.00 | 268.81 | 268.81 | 268.81 | 2,914.10 | 52,231.19 |
| 005-BIENES MUEBLES E INMUEBLES | 13,750.00 | 170,000.00 | 183,750.00 | - | - | - | - | 183,750.00 |
| 004-TRANSFERENCIAS | 45,000.00 | - | 45,000.00 | 5,681.60 | 5,681.60 | 5,681.60 | 5,681.60 | 39,318.40 |
| 005-INVERSION MUNICIPAL | 30,000.00 | 28,380.00 | 1,620.00 | - | - | - | - | 1,620.00 |
| 005-INVERSION PUBLICA | - | 30,000.00 | 30,000.00 | 29,580.00 | 29,580.00 | 29,580.00 | 29,580.00 | 420.00 |
| 004-BIENES MUEBLES E INMUEBLES | 4,725.00 | - | 4,725.00 | - | - | - | - | 4,725.00 |
| 004-TRANSFERENCIAS | 154,603.23 | - | 154,603.23 | 15,100.25 | 15,100.25 | 15,100.25 | 15,100.25 | 139,502.98 |
| 004-INVERSION MUNICIPAL | 28,750.00 | - | 28,750.00 | - | - | - | - | 28,750.00 |
| 001-INVERSION MUNICIPAL | 300,242.47 | - | 300,242.47 | - | - | - | - | 300,242.47 |
| 1.7 - ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTEF | 410,970.55 | - | 410,970.55 | - | - | - | - | 410,970.55 |
| 1.7.1 - POLICIA | 410,970.55 | - | 410,970.55 | - | - | - | - | 410,970.55 |
| 1.7.1 - POLICIA | 410,970.55 | - | 410,970.55 | - | - | - | - | 410,970.55 |
| 1.7.1 - POLICIA | 410,970.55 | - | 410,970.55 | - | - | - | - | 410,970.55 |
| 1.7.1 - POLICIA | 410,970.55 | - | 410,970.55 | - | - | - | - | 410,970.55 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | 77,173.17 | - | 77,173.17 | - | - | - | - | 77,173.17 |
| 001-SERVICIOS PERSONALES SEGURIDA | 54,170.97 | - | 54,170.97 | - | - | - | - | 54,170.97 |
| 002-MATERIALES Y SUMINISTROS POLICI/ | 34,773.74 | - | 34,773.74 | - | - | - | - | 34,773.74 |
| 003-SERVICIOS GENERALES POLICIA | 244,852.67 | - | 244,852.67 | - | - | - | - | 244,852.67 |
| 004-ADQUISICIONES BIENES MUEBLES E | 895,110.22 | 54,000.00 | 949,110.22 | 656,034.00 | 740,649.00 | 740,649.00 | 740,649.00 | 293,076.22 |
| 1.1 - LEGISLACION | 851,860.22 | 54,000.00 | 905,860.22 | 656,034.00 | 740,649.00 | 740,649.00 | 740,649.00 | 249,826.22 |
| 1.1.1 - LEGISLACION | 851,860.22 | 54,000.00 | 905,860.22 | 656,034.00 | 740,649.00 | 740,649.00 | 740,649.00 | 249,826.22 |
| 1.1.1 - LEGISLACION | 851,860.22 | 54,000.00 | 905,860.22 | 656,034.00 | 740,649.00 | 740,649.00 | 740,649.00 | 249,826.22 |
| P - "PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS" | 851,860.22 | 54,000.00 | 905,860.22 | 656,034.00 | 740,649.00 | 740,649.00 | 740,649.00 | 249,826.22 |
| 001-SERVICIOS PERSONALES DEL MUNIC | 851,860.22 | 54,000.00 | 905,860.22 | 656,034.00 | 740,649.00 | 740,649.00 | 740,649.00 | 249,826.22 |
| 1.1.2 - FISCALIZACION | 43,250.00 | - | 43,250.00 | - | - | - | - | 43,250.00 |
| 1.1.2 - FISCALIZACION | 43,250.00 | - | 43,250.00 | - | - | - | - | 43,250.00 |
| 1.1.2 - FISCALIZACION | 43,250.00 | - | 43,250.00 | - | - | - | - | 43,250.00 |
| O - APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 31,250.00 | - | 31,250.00 | - | - | - | - | 31,250.00 |
| 001-SERVICIOS PERSONALES DEL MUNIC | 12,000.00 | - | 12,000.00 | - | - | - | - | 12,000.00 |
| 005-ADQUISICIONES BIENES MUEBLES E | 19,250.00 | - | 19,250.00 | - | - | - | - | 19,250.00 |
| Total general | \$ 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 |