

Municipio de Juárez Hidalgo

Estado de Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2016 Al 31/mar/2016

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2016	Ampliaciones (Reducciones) Al 31/12/ 2016	Egresos Modificado Al 31/12/2016	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
100000 SERVICIOS PERSONALES	\$12,892,694.00	\$71,900.01	\$12,964,594.01	\$3,004,772.00	\$3,004,772.00	\$3,004,772.00	\$3,004,772.00	\$9,959,822.01
110000 Remuneraciones al personal de carácter	\$10,411,624.00	\$24,999.99	\$10,436,623.99	\$2,793,022.00	\$2,793,022.00	\$2,793,022.00	\$2,793,022.00	\$7,643,601.99
111000 Dietas	\$1,309,705.00	\$0.00	\$1,309,705.00	\$394,524.00	\$394,524.00	\$394,524.00	\$394,524.00	\$915,181.00
111001 Pago de dietas de asistencia a la H. Asamblea	\$1,309,705.00	\$0.00	\$1,309,705.00	\$394,524.00	\$394,524.00	\$394,524.00	\$394,524.00	\$915,181.00
113000 Sueldos base al personal permanente	\$9,101,919.00	\$24,999.99	\$9,126,918.99	\$2,398,498.00	\$2,398,498.00	\$2,398,498.00	\$2,398,498.00	\$6,728,420.99
113001 Sueldos a personal de P.M.	\$7,805,431.00	\$0.00	\$7,805,431.00	\$2,117,706.00	\$2,117,706.00	\$2,117,706.00	\$2,117,706.00	\$5,687,725.00
113002 Sueldos a personal de S.P.	\$1,296,488.00	\$0.00	\$1,296,488.00	\$203,114.00	\$203,114.00	\$203,114.00	\$203,114.00	\$1,093,374.00
113003 Pago de sueldos a personal de Proteccion Civil	\$0.00	\$24,999.99	\$24,999.99	\$77,678.00	\$77,678.00	\$77,678.00	\$77,678.00	-\$52,678.01
120000 Remuneraciones al personal de carácter	\$514,374.00	\$46,900.02	\$561,274.02	\$191,750.00	\$191,750.00	\$191,750.00	\$191,750.00	\$369,524.02
121000 Honorarios asimilables a salarios	\$4,864.00	\$4,500.00	\$9,364.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,364.00
121001 Honorarios Asimilados	\$4,864.00	\$4,500.00	\$9,364.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,364.00
122000 Sueldos base al personal eventual	\$509,510.00	\$42,400.02	\$551,910.02	\$191,750.00	\$191,750.00	\$191,750.00	\$191,750.00	\$360,160.02
122001 Personal que labora en instituciones educativas	\$495,260.00	\$32,124.99	\$527,384.99	\$158,600.00	\$158,600.00	\$158,600.00	\$158,600.00	\$368,784.99
122002 Operadores de Maquinaria	\$14,250.00	\$10,275.03	\$24,525.03	\$33,150.00	\$33,150.00	\$33,150.00	\$33,150.00	-\$8,624.97
130000 Remuneraciones adicionales y especiales	\$1,955,696.00	\$0.00	\$1,955,696.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$1,935,696.00
132000 Primas de vacaciones, dominical y gratificación	\$1,814,721.00	\$0.00	\$1,814,721.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,814,721.00
132001 Pago de aguinaldos a la H. Asamblea Municipal	\$221,392.00	\$0.00	\$221,392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$221,392.00
132002 Pago de aguinaldos a personal de presidencia	\$1,334,602.00	\$0.00	\$1,334,602.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,334,602.00
132003 Pago de aguinaldos a personal que labora en	\$78,658.00	\$0.00	\$78,658.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,658.00
132004 Pago de aguinaldos a personal de S.P.	\$180,069.00	\$0.00	\$180,069.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,069.00
134000 Compensaciones	\$140,975.00	\$0.00	\$140,975.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$120,975.00
134001 Compensaciones a personal de P.M.	\$140,975.00	\$0.00	\$140,975.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$120,975.00
170000 Pago de estímulos a servidores públicos	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
171000 Estímulos	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
171001 Estímulos a personal de S.P.	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
200000 MATERIALES Y SUMINISTROS	\$2,378,633.64	\$69,509.62	\$2,468,143.26	\$295,155.79	\$295,155.79	\$295,155.79	\$295,155.79	\$2,172,987.47
210000 Materiales de administración, emisión de	\$188,849.01	\$0.00	\$188,849.01	\$9,819.17	\$9,819.17	\$9,819.17	\$9,819.17	\$179,029.84
211000 Materiales, útiles y equipos menores de oficina	\$53,100.34	\$0.00	\$53,100.34	\$4,184.26	\$4,184.26	\$4,184.26	\$4,184.26	\$48,916.08
211001 Papelería y artículos de escritorio	\$52,196.26	\$0.00	\$52,196.26	\$3,397.78	\$3,397.78	\$3,397.78	\$3,397.78	\$48,798.48
211002 Artículos de imprenta	\$904.08	\$0.00	\$904.08	\$786.48	\$786.48	\$786.48	\$786.48	\$117.60
214000 Materiales, útiles y equipos menores de	\$35,677.01	\$0.00	\$35,677.01	\$3,889.01	\$3,889.01	\$3,889.01	\$3,889.01	\$31,788.00
214001 Consumibles para equipo de computo	\$35,677.01	\$0.00	\$35,677.01	\$3,889.01	\$3,889.01	\$3,889.01	\$3,889.01	\$31,788.00
215000 Material impreso e información digital	\$79,115.49	\$0.00	\$79,115.49	\$1,653.00	\$1,653.00	\$1,653.00	\$1,653.00	\$77,462.49
215002 Material de imprenta	\$79,115.49	\$0.00	\$79,115.49	\$1,653.00	\$1,653.00	\$1,653.00	\$1,653.00	\$77,462.49
216000 Material de limpieza	\$16,806.17	\$0.00	\$16,806.17	\$92.90	\$92.90	\$92.90	\$92.90	\$16,713.27
216001 Artículos de Limpieza	\$16,806.17	\$0.00	\$16,806.17	\$92.90	\$92.90	\$92.90	\$92.90	\$16,713.27
218000 Materiales para el registro e identificación de	\$4,150.00	\$0.00	\$4,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,150.00
218001 Libros y hojas del registro civil	\$4,150.00	\$0.00	\$4,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,150.00
220000 Alimentos y utensilios	\$183,762.30	\$0.00	\$183,762.30	\$12,655.13	\$12,655.13	\$12,655.13	\$12,655.13	\$171,107.17

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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2016	Ampliaciones /Reducciones) Al 31/12/ 2016	Egresos Modificado Al 31/12/2016	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
221000	Productos alimenticios para personas	\$183,762.30	\$0.00	\$183,762.30	\$12,655.13	\$12,655.13	\$12,655.13	\$12,655.13	\$171,107.17
221001	Bienes de consumo	\$95,319.67	\$0.00	\$95,319.67	\$12,055.13	\$12,055.13	\$12,055.13	\$12,055.13	\$83,264.54
221002	Elaboracion de alimentos	\$88,442.63	\$0.00	\$88,442.63	\$600.00	\$600.00	\$600.00	\$600.00	\$87,842.63
240000	Materiales y artículos de construcción y de	\$340,788.49	\$0.00	\$340,788.49	\$5,374.72	\$5,374.72	\$5,374.72	\$5,374.72	\$335,413.77
246000	Material eléctrico y electrónico	\$78,490.72	\$0.00	\$78,490.72	\$0.00	\$0.00	\$0.00	\$0.00	\$78,490.72
246001	Material Eléctrico	\$41,884.93	\$0.00	\$41,884.93	\$0.00	\$0.00	\$0.00	\$0.00	\$41,884.93
246003	Material de cableado estructurado	\$36,605.79	\$0.00	\$36,605.79	\$0.00	\$0.00	\$0.00	\$0.00	\$36,605.79
248000	Materiales complementarios	\$10,297.29	\$0.00	\$10,297.29	\$0.00	\$0.00	\$0.00	\$0.00	\$10,297.29
248001	Pago de persianas	\$10,297.29	\$0.00	\$10,297.29	\$0.00	\$0.00	\$0.00	\$0.00	\$10,297.29
249000	Otros materiales y artículos de construcción y	\$252,000.48	\$0.00	\$252,000.48	\$5,374.72	\$5,374.72	\$5,374.72	\$5,374.72	\$246,625.76
249001	Reparacion y mantenimiento de edificio publicos	\$112,811.90	\$0.00	\$112,811.90	\$4,102.71	\$4,102.71	\$4,102.71	\$4,102.71	\$108,709.19
249002	Material para la reparacion y mantenimiento de	\$84,454.58	\$0.00	\$84,454.58	\$1,272.01	\$1,272.01	\$1,272.01	\$1,272.01	\$83,182.57
249003	Material para la reparacion y mantenimiento de	\$8,665.00	\$0.00	\$8,665.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,665.00
249004	Material para Rep. y Mto. de Calles, Banquetas,	\$46,069.00	\$0.00	\$46,069.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,069.00
250000	Productos químicos, farmacéuticos y de	\$15,833.24	\$500.01	\$16,333.25	\$6,730.36	\$6,730.36	\$6,730.36	\$6,730.36	\$9,602.89
251000	Productos químicos básicos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
251001	Pago de Gas	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
252001	Plaguicidas, Abonos y Fertilizantes	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
253000	Medicinas y productos farmacéuticos	\$356.12	\$500.01	\$856.13	\$1,839.80	\$1,839.80	\$1,839.80	\$1,839.80	-\$983.67
253001	Oxigeno medicinal para ambulancias	\$356.12	\$500.01	\$856.13	\$1,839.80	\$1,839.80	\$1,839.80	\$1,839.80	-\$983.67
259000	Otros productos químicos	\$10,477.12	\$0.00	\$10,477.12	\$4,890.56	\$4,890.56	\$4,890.56	\$4,890.56	\$5,586.56
259001	Material para cloracion de agua potable	\$10,477.12	\$0.00	\$10,477.12	\$4,890.56	\$4,890.56	\$4,890.56	\$4,890.56	\$5,586.56
260000	Combustibles, lubricantes y aditivos	\$1,513,962.43	\$89,009.61	\$1,602,972.04	\$254,630.25	\$254,630.25	\$254,630.25	\$254,630.25	\$1,348,341.79
261000	Combustibles, lubricantes y aditivos	\$1,513,962.43	\$89,009.61	\$1,602,972.04	\$254,630.25	\$254,630.25	\$254,630.25	\$254,630.25	\$1,348,341.79
261001	Combustibles para vehiculos de P.M.	\$1,439,405.88	\$49,396.20	\$1,488,802.08	\$254,630.25	\$254,630.25	\$254,630.25	\$254,630.25	\$1,234,171.83
261003	Combustibles y Lubricantes para maquinaria	\$74,556.55	\$39,613.41	\$114,169.96	\$0.00	\$0.00	\$0.00	\$0.00	\$114,169.96
270000	Vestuario, blancos, prendas de protección y	\$69,031.96	\$0.00	\$69,031.96	\$0.00	\$0.00	\$0.00	\$0.00	\$69,031.96
271000	Vestuario y uniformes	\$27,492.00	\$0.00	\$27,492.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,492.00
271001	Vestuario, Uniformes y blancos	\$27,492.00	\$0.00	\$27,492.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,492.00
272000	Prendas de seguridad y protección personal	\$34,975.00	\$0.00	\$34,975.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,975.00
272001	Impermeables, botas y ropa de trabajo	\$34,975.00	\$0.00	\$34,975.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,975.00
275000	Blancos y otros productos textiles, excepto	\$6,564.96	\$0.00	\$6,564.96	\$0.00	\$0.00	\$0.00	\$0.00	\$6,564.96
275001	Pago de Colchonetas	\$6,564.96	\$0.00	\$6,564.96	\$0.00	\$0.00	\$0.00	\$0.00	\$6,564.96
290000	Herramientas, refacciones y accesorios	\$66,406.21	\$0.00	\$66,406.21	\$5,946.16	\$5,946.16	\$5,946.16	\$5,946.16	\$60,460.05
291000	Herramientas menores	\$17,770.81	\$0.00	\$17,770.81	\$5,946.16	\$5,946.16	\$5,946.16	\$5,946.16	\$11,824.65
291001	Herramientas Menores	\$17,770.81	\$0.00	\$17,770.81	\$5,946.16	\$5,946.16	\$5,946.16	\$5,946.16	\$11,824.65
293000	Refacciones y accesorios menores de mobiliario	\$510.40	\$0.00	\$510.40	\$0.00	\$0.00	\$0.00	\$0.00	\$510.40
293001	Refacciones menores para archivo	\$510.40	\$0.00	\$510.40	\$0.00	\$0.00	\$0.00	\$0.00	\$510.40
296000	Refacciones y accesorios menores de equipo de	\$47,000.00	\$0.00	\$47,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,000.00

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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2016	Ampliaciones /(Reducciones) Al 31/12/ 2016	Egresos Modificado Al 31/12/2016	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
296001	Neumaticos y camaras	\$47,000.00	\$0.00	\$47,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,000.00
298000	Refacciones y accesorios menores de	\$1,125.00	\$0.00	\$1,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,125.00
298001	Refacciones para maquinaria y otros equipos	\$1,125.00	\$0.00	\$1,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,125.00
300000	SERVICIOS GENERALES	\$4,010,110.94	\$101,943.30	\$4,112,054.24	\$550,679.01	\$550,679.01	\$550,679.01	\$550,679.01	\$3,561,375.23
310000	Servicios básicos	\$1,277,518.47	\$38,718.00	\$1,316,236.47	\$258,974.00	\$258,974.00	\$258,974.00	\$258,974.00	\$1,057,262.47
311000	Energía eléctrica	\$1,223,719.97	\$37,500.00	\$1,261,219.97	\$243,408.00	\$243,408.00	\$243,408.00	\$243,408.00	\$1,017,811.97
311001	Servicio de Energía Eléctrica	\$1,223,719.97	\$37,500.00	\$1,261,219.97	\$243,408.00	\$243,408.00	\$243,408.00	\$243,408.00	\$1,017,811.97
314000	Telefonía tradicional	\$14,950.00	\$0.00	\$14,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,950.00
314001	Tarjetas para servicio telefonico de presidencia	\$14,950.00	\$0.00	\$14,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,950.00
317000	Servicios de acceso de Internet, redes y	\$38,848.50	\$1,218.00	\$40,066.50	\$15,566.00	\$15,566.00	\$15,566.00	\$15,566.00	\$24,500.50
317001	Renta de internet	\$38,136.00	\$1,218.00	\$39,354.00	\$14,616.00	\$14,616.00	\$14,616.00	\$14,616.00	\$24,738.00
317002	Folios para el timbrado ingresos	\$712.50	\$0.00	\$712.50	\$950.00	\$950.00	\$950.00	\$950.00	-\$237.50
320000	Servicios de arrendamiento	\$11,824.60	\$0.00	\$11,824.60	\$0.00	\$0.00	\$0.00	\$0.00	\$11,824.60
322000	Arrendamiento de edificios	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,200.00
322002	Renta de desayunador	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,200.00
323000	Arrendamiento de mobiliario y equipo de	\$4,624.60	\$0.00	\$4,624.60	\$0.00	\$0.00	\$0.00	\$0.00	\$4,624.60
323001	Renta de mobiliario	\$4,129.60	\$0.00	\$4,129.60	\$0.00	\$0.00	\$0.00	\$0.00	\$4,129.60
323002	Arrendamiento de Equipo de Fotocopiado	\$495.00	\$0.00	\$495.00	\$0.00	\$0.00	\$0.00	\$0.00	\$495.00
330000	Servicios profesionales, científicos, técnicos y	\$26,674.04	\$924.00	\$27,598.04	\$1,192.48	\$1,192.48	\$1,192.48	\$1,192.48	\$26,405.56
332000	Servicios de diseño, arquitectura, ingeniería y	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
332001	Validacion de expedientes	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
333000	Servicios de consultoria administrativa,	\$14,500.00	\$924.00	\$15,424.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,424.00
333001	Instalacion de sistema NOI	\$2,900.00	\$0.00	\$2,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,900.00
333002	Exencion de Manifestacion de Impacto	\$11,600.00	\$924.00	\$12,524.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,524.00
336000	Servicios de apoyo administrativo, fotocopiado e	\$11,174.04	\$0.00	\$11,174.04	\$1,192.48	\$1,192.48	\$1,192.48	\$1,192.48	\$9,981.56
336001	Mantas y lonas	\$7,629.36	\$0.00	\$7,629.36	\$1,192.48	\$1,192.48	\$1,192.48	\$1,192.48	\$6,436.88
336003	Fotocopias, engargolados,impresiones y	\$3,544.68	\$0.00	\$3,544.68	\$0.00	\$0.00	\$0.00	\$0.00	\$3,544.68
340000	Servicios financieros, bancarios y	\$21,166.48	\$0.00	\$21,166.48	\$0.00	\$0.00	\$0.00	\$0.00	\$21,166.48
344000	Seguros de responsabilidad patrimonial y	\$21,166.48	\$0.00	\$21,166.48	\$0.00	\$0.00	\$0.00	\$0.00	\$21,166.48
344001	Seguros de parque vehicular	\$21,166.48	\$0.00	\$21,166.48	\$0.00	\$0.00	\$0.00	\$0.00	\$21,166.48
350000	Servicios de instalación, reparación,	\$584,288.40	\$28,062.51	\$612,350.91	\$6,212.00	\$6,212.00	\$6,212.00	\$6,212.00	\$606,138.91
351000	Conservación y mantenimiento menor de	\$2,789.35	\$0.00	\$2,789.35	\$0.00	\$0.00	\$0.00	\$0.00	\$2,789.35
351001	Conservación y mantenimiento menor de	\$2,789.35	\$0.00	\$2,789.35	\$0.00	\$0.00	\$0.00	\$0.00	\$2,789.35
352000	Instalación, reparación y mantenimiento de	\$0.00	\$312.51	\$312.51	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	-\$937.49
352001	Mantenimiento de Mobiliario y Equipo de	\$0.00	\$312.51	\$312.51	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	-\$937.49
353000	Instalación, reparación y mantenimiento de	\$8,925.00	\$0.00	\$8,925.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,925.00
353001	Reparación y mantenimiento de equipo de	\$8,925.00	\$0.00	\$8,925.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,925.00
355000	Reparación y mantenimiento de equipo de	\$479,559.36	\$6,249.99	\$485,809.35	\$3,206.00	\$3,206.00	\$3,206.00	\$3,206.00	\$482,603.35
355001	Reparacion y Mantenimiento de Vehículos	\$479,559.36	\$6,249.99	\$485,809.35	\$3,206.00	\$3,206.00	\$3,206.00	\$3,206.00	\$482,603.35
357000	Instalación, reparación y mantenimiento de	\$84,241.72	\$21,500.01	\$105,741.73	\$1,756.00	\$1,756.00	\$1,756.00	\$1,756.00	\$103,985.73

Municipio de Juárez Hidalgo

Estado de Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2016 Al 31/mar/2016

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2016	Ampliaciones (Reducciones) Al 31/12/2016	Egresos Modificado Al 31/12/2016	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
357001	Mantenimiento de Maquinaria y Equipo	\$0.00	\$1,500.00	\$1,500.00	\$1,756.00	\$1,756.00	\$1,756.00	\$1,756.00	-\$256.00
357002	Mantenimiento, Reparacion e Instalación de	\$0.00	\$20,000.01	\$20,000.01	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.01
357004	Reparacion y Mantenimiento de equipo de	\$84,241.72	\$0.00	\$84,241.72	\$0.00	\$0.00	\$0.00	\$0.00	\$84,241.72
359000	Servicios de jardinería y fumigación	\$8,772.97	\$0.00	\$8,772.97	\$0.00	\$0.00	\$0.00	\$0.00	\$8,772.97
359001	Servicios de Jardinería y Plantacion	\$8,772.97	\$0.00	\$8,772.97	\$0.00	\$0.00	\$0.00	\$0.00	\$8,772.97
360000	Servicios de comunicación social y publicidad	\$73,879.91	\$1,526.25	\$75,406.16	\$15,233.26	\$15,233.26	\$15,233.26	\$15,233.26	\$60,172.90
361000	Difusión por radio, televisión y otros medios de	\$16,375.00	\$1,526.25	\$17,901.25	\$12,013.00	\$12,013.00	\$12,013.00	\$12,013.00	\$5,888.25
361001	Prensa y publicidad	\$16,375.00	\$0.00	\$16,375.00	\$12,013.00	\$12,013.00	\$12,013.00	\$12,013.00	\$4,362.00
361002	Impresiones y Publicaciones Oficiales	\$0.00	\$1,526.25	\$1,526.25	\$0.00	\$0.00	\$0.00	\$0.00	\$1,526.25
364000	Servicios de revelado de fotografías	\$57,504.91	\$0.00	\$57,504.91	\$3,220.26	\$3,220.26	\$3,220.26	\$3,220.26	\$54,284.65
364001	Servicios de revelado de fotografías	\$57,504.91	\$0.00	\$57,504.91	\$3,220.26	\$3,220.26	\$3,220.26	\$3,220.26	\$54,284.65
370000	Servicios de traslado y viáticos	\$207,133.91	\$399.99	\$207,533.90	\$23,647.81	\$23,647.81	\$23,647.81	\$23,647.81	\$183,886.09
375000	Viáticos en el país	\$142,947.91	\$0.00	\$142,947.91	\$18,347.81	\$18,347.81	\$18,347.81	\$18,347.81	\$124,600.10
375001	Viáticos al personal de P.M.	\$120,455.17	\$0.00	\$120,455.17	\$18,347.81	\$18,347.81	\$18,347.81	\$18,347.81	\$102,107.36
375002	Viaticos al personal de S.P.	\$22,492.74	\$0.00	\$22,492.74	\$0.00	\$0.00	\$0.00	\$0.00	\$22,492.74
379000	Otros servicios de traslado y hospedaje	\$64,186.00	\$399.99	\$64,585.99	\$5,300.00	\$5,300.00	\$5,300.00	\$5,300.00	\$59,285.99
379001	Traslado de personas	\$50,916.00	\$0.00	\$50,916.00	\$5,300.00	\$5,300.00	\$5,300.00	\$5,300.00	\$45,616.00
379002	Pago de hospedaje	\$13,270.00	\$399.99	\$13,669.99	\$0.00	\$0.00	\$0.00	\$0.00	\$13,669.99
380000	Servicios oficiales	\$1,699,642.13	\$17,970.00	\$1,717,612.13	\$238,049.27	\$238,049.27	\$238,049.27	\$238,049.27	\$1,479,562.86
381000	Gastos de ceremonial	\$343,900.39	\$0.00	\$343,900.39	\$63,336.00	\$63,336.00	\$63,336.00	\$63,336.00	\$280,564.39
381001	Informe de gobierno municipal	\$244,337.91	\$0.00	\$244,337.91	\$63,336.00	\$63,336.00	\$63,336.00	\$63,336.00	\$181,001.91
381002	Visitas del gobernador	\$99,562.48	\$0.00	\$99,562.48	\$0.00	\$0.00	\$0.00	\$0.00	\$99,562.48
382000	Gastos de orden social y cultural	\$1,355,741.74	\$17,970.00	\$1,373,711.74	\$174,713.27	\$174,713.27	\$174,713.27	\$174,713.27	\$1,198,998.47
382001	Festividades publicas	\$1,355,741.74	\$17,970.00	\$1,373,711.74	\$174,713.27	\$174,713.27	\$174,713.27	\$174,713.27	\$1,198,998.47
390000	Otros servicios generales	\$107,983.00	\$14,342.55	\$122,325.55	\$7,370.19	\$7,370.19	\$7,370.19	\$7,370.19	\$114,955.36
392000	Impuestos y derechos	\$11,226.00	\$0.00	\$11,226.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,226.00
392001	Placas, tenencias y verificaciones	\$7,610.00	\$0.00	\$7,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,610.00
392002	Manifestacion de Impacto Ambiental	\$3,616.00	\$0.00	\$3,616.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,616.00
398000	Impuesto sobre nóminas y otros que se deriven	\$96,757.00	\$12,500.01	\$109,257.01	\$0.00	\$0.00	\$0.00	\$0.00	\$109,257.01
398001	Impuesto del 2% sobre nómina	\$96,757.00	\$12,500.01	\$109,257.01	\$0.00	\$0.00	\$0.00	\$0.00	\$109,257.01
399000	Otros servicios generales	\$0.00	\$1,842.54	\$1,842.54	\$7,370.19	\$7,370.19	\$7,370.19	\$7,370.19	-\$5,527.65
399001	Exámenes antidoping	\$0.00	\$467.49	\$467.49	\$1,870.00	\$1,870.00	\$1,870.00	\$1,870.00	-\$1,402.51
399002	Exámenes Psicometricos	\$0.00	\$1,375.05	\$1,375.05	\$5,500.19	\$5,500.19	\$5,500.19	\$5,500.19	-\$4,125.14
400000	TRANSFERENCIAS, ASIGNACIONES,	\$1,351,491.59	\$12,500.01	\$1,363,991.60	\$290,726.50	\$290,726.50	\$290,726.50	\$290,726.50	\$1,073,265.10
410000	Transferencias internas y asignaciones al	\$168,610.00	\$0.00	\$168,610.00	\$30,880.00	\$30,880.00	\$30,880.00	\$30,880.00	\$137,730.00
415000	Transferencias internas otorgadas a entidades	\$168,610.00	\$0.00	\$168,610.00	\$30,880.00	\$30,880.00	\$30,880.00	\$30,880.00	\$137,730.00
415001	Descuento de cuotas alimenticias	\$16,810.00	\$0.00	\$16,810.00	\$5,580.00	\$5,580.00	\$5,580.00	\$5,580.00	\$11,230.00
415002	Descuento defensa del menor	\$46,200.00	\$0.00	\$46,200.00	\$7,700.00	\$7,700.00	\$7,700.00	\$7,700.00	\$38,500.00
415003	Descuento hospital del niño	\$39,600.00	\$0.00	\$39,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$33,000.00
415004	Descuento CRIRH	\$66,000.00	\$0.00	\$66,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$55,000.00

Municipio de Juárez Hidalgo

Estado de Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2016 Al 31/mar/2016

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2016	Ampliaciones (Reducciones) Al 31/12/2016	Egresos Modificado Al 31/12/2016	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
440000	Ayudas sociales	\$1,182,881.59	\$12,500.01	\$1,195,381.60	\$259,846.50	\$259,846.50	\$259,846.50	\$259,846.50	\$935,535.10
441000	Ayudas sociales a personas	\$1,097,285.16	\$0.00	\$1,097,285.16	\$234,346.50	\$234,346.50	\$234,346.50	\$234,346.50	\$862,938.66
441001	Apoyo a comunidades	\$314,342.02	\$0.00	\$314,342.02	\$109,130.00	\$109,130.00	\$109,130.00	\$109,130.00	\$205,212.02
441002	Apoyo a Doctores	\$52,050.00	\$0.00	\$52,050.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$42,050.00
441003	Apoyo a actividades deportivas	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
441004	Apoyos a personas de escasos recursos	\$328,203.18	\$0.00	\$328,203.18	\$44,400.00	\$44,400.00	\$44,400.00	\$44,400.00	\$283,803.18
441005	Apoyo a funerales	\$86,857.60	\$0.00	\$86,857.60	\$700.00	\$700.00	\$700.00	\$700.00	\$86,157.60
441006	Apoyos con gastos medicos	\$35,056.36	\$0.00	\$35,056.36	\$14,240.00	\$14,240.00	\$14,240.00	\$14,240.00	\$20,816.36
441007	Apoyos a delegados	\$121,500.00	\$0.00	\$121,500.00	\$31,276.50	\$31,276.50	\$31,276.50	\$31,276.50	\$90,223.50
441008	Apoyo a estudiantes	\$133,476.00	\$0.00	\$133,476.00	\$14,700.00	\$14,700.00	\$14,700.00	\$14,700.00	\$118,776.00
441009	Traslado de alumnos	\$13,800.00	\$0.00	\$13,800.00	\$9,900.00	\$9,900.00	\$9,900.00	\$9,900.00	\$3,900.00
443000	Ayudas sociales a instituciones de enseñanza	\$79,678.75	\$12,500.01	\$92,178.76	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$66,678.76
443001	Apoyos a instituciones educativas	\$79,678.75	\$12,500.01	\$92,178.76	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$66,678.76
445000	Ayudas sociales a instituciones sin fines de	\$5,917.68	\$0.00	\$5,917.68	\$0.00	\$0.00	\$0.00	\$0.00	\$5,917.68
445001	Apoyos a instituciones de salud	\$5,917.68	\$0.00	\$5,917.68	\$0.00	\$0.00	\$0.00	\$0.00	\$5,917.68
500000	BIENES MUEBLES, INMUEBLES E	\$400,352.48	\$0.00	\$400,352.48	\$21,331.00	\$21,331.00	\$21,331.00	\$21,331.00	\$379,021.48
510000	Mobiliario y equipo de administración	\$325,215.32	\$0.00	\$325,215.32	\$21,331.00	\$21,331.00	\$21,331.00	\$21,331.00	\$303,884.32
511000	Muebles de oficina y estantería	\$285,594.44	\$0.00	\$285,594.44	\$21,331.00	\$21,331.00	\$21,331.00	\$21,331.00	\$264,263.44
511001	Mobiliario de oficina	\$285,594.44	\$0.00	\$285,594.44	\$21,331.00	\$21,331.00	\$21,331.00	\$21,331.00	\$264,263.44
512000	Muebles, excepto de oficina y estantería	\$4,940.00	\$0.00	\$4,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,940.00
512001	Pago de literas	\$4,940.00	\$0.00	\$4,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,940.00
515000	Equipo de cómputo y de tecnología de la	\$17,594.00	\$0.00	\$17,594.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,594.00
515001	Equipo de computo	\$17,594.00	\$0.00	\$17,594.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,594.00
519000	Otros mobiliarios y equipos de administración	\$17,086.88	\$0.00	\$17,086.88	\$0.00	\$0.00	\$0.00	\$0.00	\$17,086.88
519002	Televisores y equipo de refrigeracion	\$17,086.88	\$0.00	\$17,086.88	\$0.00	\$0.00	\$0.00	\$0.00	\$17,086.88
520000	Mobiliario y equipo educacional y recreativo	\$6,434.00	\$0.00	\$6,434.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,434.00
523000	Cámaras fotográficas y de video	\$6,434.00	\$0.00	\$6,434.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,434.00
523001	Cámaras fotográficas y de video	\$6,434.00	\$0.00	\$6,434.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,434.00
560000	Maquinaria, otros equipos y herramientas	\$33,959.16	\$0.00	\$33,959.16	\$0.00	\$0.00	\$0.00	\$0.00	\$33,959.16
565000	Equipo de comunicación y telecomunicación	\$33,959.16	\$0.00	\$33,959.16	\$0.00	\$0.00	\$0.00	\$0.00	\$33,959.16
565002	Equipo de Radiocomunicacion	\$33,959.16	\$0.00	\$33,959.16	\$0.00	\$0.00	\$0.00	\$0.00	\$33,959.16
590000	Activos intangibles	\$34,744.00	\$0.00	\$34,744.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,744.00
591000	Software	\$34,744.00	\$0.00	\$34,744.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,744.00
591001	Software de contabilidad	\$34,744.00	\$0.00	\$34,744.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,744.00
600000	INVERSION PUBLICA	\$6,636,086.35	\$0.00	\$6,636,086.35	\$0.00	\$0.00	\$0.00	\$0.00	\$6,636,086.35
610000	Obra pública en bienes de dominio público	\$6,636,086.35	\$0.00	\$6,636,086.35	\$0.00	\$0.00	\$0.00	\$0.00	\$6,636,086.35
611000	Edificación habitacional	\$6,636,086.35	\$0.00	\$6,636,086.35	\$0.00	\$0.00	\$0.00	\$0.00	\$6,636,086.35
611001	Obras por validar	\$6,575,691.35	\$0.00	\$6,575,691.35	\$0.00	\$0.00	\$0.00	\$0.00	\$6,575,691.35
611002	5DZP13023729 Construccion de 3 losas de	\$60,395.00	\$0.00	\$60,395.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,395.00

Municipio de Juárez Hidalgo

Estado de Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2016 Al 31/mar/2016

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2016	Ampliaciones / (Reducciones) Al 31/12/ 2016	Egresos Modificado Al 31/12/2016	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
800000	PARTICIPACIONES Y	\$736,400.00	\$0.00	\$736,400.00	\$5,600.00	\$5,600.00	\$5,600.00	\$5,600.00	\$730,800.00
850000	Convenios	\$736,400.00	\$0.00	\$736,400.00	\$5,600.00	\$5,600.00	\$5,600.00	\$5,600.00	\$730,800.00
851000	Convenios de reasignación	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
851001	Aportacion para la construccion de plaza civica	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
853000	Otros Convenios	\$36,400.00	\$0.00	\$36,400.00	\$5,600.00	\$5,600.00	\$5,600.00	\$5,600.00	\$30,800.00
853001	Convenio CEA	\$36,400.00	\$0.00	\$36,400.00	\$5,600.00	\$5,600.00	\$5,600.00	\$5,600.00	\$30,800.00
Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2016	Ampliaciones / (Reducciones) Al 31/12/ 2016	Egresos Modificado Al 31/12/2016	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
Total		\$28,405,769.00	\$275,852.94	\$28,681,621.94	\$4,168,264.30	\$4,168,264.30	\$4,168,264.30	\$4,168,264.30	#####