

# Municipio de Juárez Hidalgo

## Estado de Hidalgo

### Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2015 Al 30/jun/2015

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2015	Ampliaciones (Reducciones) Al 31/12/2015	Egresos Modificado Al 31/12/2015	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>100000 SERVICIOS PERSONALES</b>	<b>\$12,149,044.00</b>	<b>\$299,369.02</b>	<b>\$12,448,413.02</b>	<b>\$10,432,396.00</b>	<b>\$5,428,153.00</b>	<b>\$5,380,542.00</b>	<b>\$5,380,542.00</b>	<b>\$7,020,260.02</b>
<b>110000 Remuneraciones al personal de carácter</b>	<b>\$9,720,480.00</b>	<b>\$271,611.48</b>	<b>\$9,992,091.48</b>	<b>\$9,720,480.00</b>	<b>\$5,078,722.00</b>	<b>\$5,031,111.00</b>	<b>\$5,031,111.00</b>	<b>\$4,913,369.48</b>
111000 Dietas	\$1,179,168.00	\$65,257.50	\$1,244,425.50	\$1,179,168.00	\$645,519.00	\$645,519.00	\$645,519.00	\$598,906.50
111001 Pago de dietas de asistencia a la H. Asamblea	\$1,179,168.00	\$65,257.50	\$1,244,425.50	\$1,179,168.00	\$645,519.00	\$645,519.00	\$645,519.00	\$598,906.50
113000 Sueldos base al personal permanente	\$8,541,312.00	\$206,353.98	\$8,747,665.98	\$8,541,312.00	\$4,433,203.00	\$4,385,592.00	\$4,385,592.00	\$4,314,462.98
113001 Sueldos a personal de P.M.	\$7,331,328.00	\$206,353.98	\$7,537,681.98	\$7,331,328.00	\$3,808,650.00	\$3,808,650.00	\$3,808,650.00	\$3,729,031.98
113002 Sueldos a personal de S.P.	\$1,209,984.00	\$0.00	\$1,209,984.00	\$1,209,984.00	\$624,553.00	\$576,942.00	\$576,942.00	\$585,431.00
<b>120000 Remuneraciones al personal de carácter</b>	<b>\$608,592.00</b>	<b>\$1,000.00</b>	<b>\$609,592.00</b>	<b>\$613,456.00</b>	<b>\$280,876.00</b>	<b>\$280,876.00</b>	<b>\$280,876.00</b>	<b>\$328,716.00</b>
121000 Honorarios asimilables a salarios	\$0.00	\$1,000.00	\$1,000.00	\$4,864.00	\$4,864.00	\$4,864.00	\$4,864.00	-\$3,864.00
121001 Honorarios Asimilados	\$0.00	\$1,000.00	\$1,000.00	\$4,864.00	\$4,864.00	\$4,864.00	\$4,864.00	-\$3,864.00
122000 Sueldos base al personal eventual	\$608,592.00	\$0.00	\$608,592.00	\$608,592.00	\$276,012.00	\$276,012.00	\$276,012.00	\$332,580.00
122001 Personal que labora en instituciones educativas	\$608,592.00	\$0.00	\$608,592.00	\$608,592.00	\$276,012.00	\$276,012.00	\$276,012.00	\$332,580.00
<b>130000 Remuneraciones adicionales y especiales</b>	<b>\$1,819,972.00</b>	<b>\$21,257.52</b>	<b>\$1,841,229.52</b>	<b>\$98,460.00</b>	<b>\$68,555.00</b>	<b>\$68,555.00</b>	<b>\$68,555.00</b>	<b>\$1,772,674.52</b>
132000 Primas de vacaciones, dominical y gratificación	\$1,721,512.00	\$0.00	\$1,721,512.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,721,512.00
132001 Pago de aguinaldos a la H. Asamblea Municipal	\$196,528.00	\$0.00	\$196,528.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,528.00
132002 Pago de aguinaldos a personal de presidencia	\$1,221,888.00	\$0.00	\$1,221,888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,221,888.00
132003 Pago de aguinaldos a personal que labora en	\$303,096.00	\$0.00	\$303,096.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303,096.00
134000 Compensaciones	\$98,460.00	\$21,257.52	\$119,717.52	\$98,460.00	\$68,555.00	\$68,555.00	\$68,555.00	\$51,162.52
134001 Compensaciones a personal de P.M.	\$98,460.00	\$21,257.52	\$119,717.52	\$98,460.00	\$68,555.00	\$68,555.00	\$68,555.00	\$51,162.52
<b>170000 Pago de estímulos a servidores públicos</b>	<b>\$0.00</b>	<b>\$5,500.02</b>	<b>\$5,500.02</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,500.02</b>
171000 Estímulos	\$0.00	\$5,500.02	\$5,500.02	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.02
171001 Estímulos a personal de S.P.	\$0.00	\$5,500.02	\$5,500.02	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.02
<b>200000 MATERIALES Y SUMINISTROS</b>	<b>\$2,006,764.00</b>	<b>\$111,536.91</b>	<b>\$2,118,300.91</b>	<b>\$891,084.46</b>	<b>\$891,084.46</b>	<b>\$891,084.46</b>	<b>\$891,084.46</b>	<b>\$1,227,216.45</b>
<b>210000 Materiales de administración, emisión de</b>	<b>\$141,550.00</b>	<b>\$11,622.00</b>	<b>\$153,172.00</b>	<b>\$50,652.39</b>	<b>\$50,652.39</b>	<b>\$50,652.39</b>	<b>\$50,652.39</b>	<b>\$102,519.61</b>
211000 Materiales, útiles y equipos menores de oficina	\$49,050.00	\$0.00	\$49,050.00	\$16,603.59	\$16,603.59	\$16,603.59	\$16,603.59	\$32,446.41
211001 Papelería y artículos de escritorio	\$34,050.00	\$0.00	\$34,050.00	\$15,699.51	\$15,699.51	\$15,699.51	\$15,699.51	\$18,350.49
211002 Artículos de imprenta	\$15,000.00	\$0.00	\$15,000.00	\$904.08	\$904.08	\$904.08	\$904.08	\$14,095.92
214000 Materiales, útiles y equipos menores de	\$35,000.00	\$11,622.00	\$46,622.00	\$26,278.00	\$26,278.00	\$26,278.00	\$26,278.00	\$20,344.00
214001 Consumibles para equipo de computo	\$35,000.00	\$11,622.00	\$46,622.00	\$26,278.00	\$26,278.00	\$26,278.00	\$26,278.00	\$20,344.00
215000 Material impreso e información digital	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
215001 Periódicos oficiales	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
215002 Material de imprenta	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
216000 Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$3,620.80	\$3,620.80	\$3,620.80	\$3,620.80	\$11,379.20
216001 Artículos de Limpieza	\$15,000.00	\$0.00	\$15,000.00	\$3,620.80	\$3,620.80	\$3,620.80	\$3,620.80	\$11,379.20
218000 Materiales para el registro e identificación de	\$12,500.00	\$0.00	\$12,500.00	\$4,150.00	\$4,150.00	\$4,150.00	\$4,150.00	\$8,350.00
218001 Libros y hojas del registro civil	\$12,500.00	\$0.00	\$12,500.00	\$4,150.00	\$4,150.00	\$4,150.00	\$4,150.00	\$8,350.00
<b>220000 Alimentos y utensilios</b>	<b>\$163,947.00</b>	<b>\$0.00</b>	<b>\$163,947.00</b>	<b>\$57,745.24</b>	<b>\$57,745.24</b>	<b>\$57,745.24</b>	<b>\$57,745.24</b>	<b>\$106,201.76</b>
221000 Productos alimenticios para personas	\$163,947.00	\$0.00	\$163,947.00	\$57,745.24	\$57,745.24	\$57,745.24	\$57,745.24	\$106,201.76
221001 Bienes de consumo	\$100,000.00	\$0.00	\$100,000.00	\$32,300.23	\$32,300.23	\$32,300.23	\$32,300.23	\$67,699.77

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221002	Elaboracion de alimentos	\$63,947.00	\$0.00	\$63,947.00	\$25,445.01	\$25,445.01	\$25,445.01	\$25,445.01	\$38,501.99
<b>240000</b>	<b>Materiales y artículos de construcción y de</b>	<b>\$402,224.00</b>	<b>-\$14,733.30</b>	<b>\$387,490.70</b>	<b>\$113,187.48</b>	<b>\$113,187.48</b>	<b>\$113,187.48</b>	<b>\$113,187.48</b>	<b>\$274,303.22</b>
246000	Material eléctrico y electrónico	\$122,224.00	-\$19,733.28	\$102,490.72	\$18,525.78	\$18,525.78	\$18,525.78	\$18,525.78	\$83,964.94
246001	Material Eléctrico	\$122,224.00	-\$19,733.28	\$102,490.72	\$18,525.78	\$18,525.78	\$18,525.78	\$18,525.78	\$83,964.94
249000	Otros materiales y artículos de construcción y	\$280,000.00	\$4,999.98	\$284,999.98	\$94,661.70	\$94,661.70	\$94,661.70	\$94,661.70	\$190,338.28
249001	Reparacion y mantenimiento de edificio publicos	\$85,000.00	\$4,999.98	\$89,999.98	\$20,751.14	\$20,751.14	\$20,751.14	\$20,751.14	\$69,248.84
249002	Material para la reparacion y mantenimiento de	\$135,000.00	\$0.00	\$135,000.00	\$73,910.56	\$73,910.56	\$73,910.56	\$73,910.56	\$61,089.44
249003	Material para la reparacion y mantenimiento de	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
<b>250000</b>	<b>Productos químicos, farmacéuticos y de</b>	<b>\$22,400.00</b>	<b>\$0.00</b>	<b>\$22,400.00</b>	<b>\$5,006.56</b>	<b>\$5,006.56</b>	<b>\$5,006.56</b>	<b>\$5,006.56</b>	<b>\$17,393.44</b>
253000	Medicinas y productos farmacéuticos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
253001	Oxigeno medicinal para ambulancias	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
259000	Otros productos químicos	\$16,400.00	\$0.00	\$16,400.00	\$5,006.56	\$5,006.56	\$5,006.56	\$5,006.56	\$11,393.44
259001	Material para cloracion de agua potable	\$16,400.00	\$0.00	\$16,400.00	\$5,006.56	\$5,006.56	\$5,006.56	\$5,006.56	\$11,393.44
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$1,190,000.00</b>	<b>\$114,648.21</b>	<b>\$1,304,648.21</b>	<b>\$656,895.05</b>	<b>\$656,895.05</b>	<b>\$656,895.05</b>	<b>\$656,895.05</b>	<b>\$647,753.16</b>
261000	Combustibles, lubricantes y aditivos	\$1,190,000.00	\$114,648.21	\$1,304,648.21	\$656,895.05	\$656,895.05	\$656,895.05	\$656,895.05	\$647,753.16
261001	Combustibles para vehiculos de P.M.	\$1,160,000.00	\$114,648.21	\$1,274,648.21	\$656,895.05	\$656,895.05	\$656,895.05	\$656,895.05	\$617,753.16
261002	Combustibles para vehiculos de S.P.	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y</b>	<b>\$21,643.00</b>	<b>\$0.00</b>	<b>\$21,643.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,643.00</b>
271000	Vestuario y uniformes	\$21,643.00	\$0.00	\$21,643.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,643.00
271001	Vestuario, Uniformes y blancos	\$21,643.00	\$0.00	\$21,643.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,643.00
<b>290000</b>	<b>Herramientas, refacciones y accesorios</b>	<b>\$65,000.00</b>	<b>\$0.00</b>	<b>\$65,000.00</b>	<b>\$7,597.74</b>	<b>\$7,597.74</b>	<b>\$7,597.74</b>	<b>\$7,597.74</b>	<b>\$57,402.26</b>
291000	Herramientas menores	\$15,000.00	\$0.00	\$15,000.00	\$7,087.34	\$7,087.34	\$7,087.34	\$7,087.34	\$7,912.66
291001	Herramientas Menores	\$15,000.00	\$0.00	\$15,000.00	\$7,087.34	\$7,087.34	\$7,087.34	\$7,087.34	\$7,912.66
293000	Refacciones y accesorios menores de mobiliario	\$0.00	\$0.00	\$0.00	\$510.40	\$510.40	\$510.40	\$510.40	-\$510.40
293001	Refacciones menores para archivo	\$0.00	\$0.00	\$0.00	\$510.40	\$510.40	\$510.40	\$510.40	-\$510.40
296000	Refacciones y accesorios menores de equipo de	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
296001	Neumaticos y camaras	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$3,183,652.00</b>	<b>\$145,348.78</b>	<b>\$3,329,000.78</b>	<b>\$1,339,980.62</b>	<b>\$1,339,980.62</b>	<b>\$1,339,980.62</b>	<b>\$1,339,980.62</b>	<b>\$1,989,020.16</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$1,243,252.00</b>	<b>\$0.00</b>	<b>\$1,243,252.00</b>	<b>\$473,499.17</b>	<b>\$473,499.17</b>	<b>\$473,499.17</b>	<b>\$473,499.17</b>	<b>\$769,752.83</b>
311000	Energía eléctrica	\$1,171,252.00	\$0.00	\$1,171,252.00	\$445,942.27	\$445,942.27	\$445,942.27	\$445,942.27	\$725,309.73
311001	Servicio de Energía Eléctrica	\$1,171,252.00	\$0.00	\$1,171,252.00	\$445,942.27	\$445,942.27	\$445,942.27	\$445,942.27	\$725,309.73
314000	Telefonia tradicional	\$22,000.00	\$0.00	\$22,000.00	\$6,700.00	\$6,700.00	\$6,700.00	\$6,700.00	\$15,300.00
314001	Tarjetas para servicio telefonico de presidencia	\$22,000.00	\$0.00	\$22,000.00	\$6,700.00	\$6,700.00	\$6,700.00	\$6,700.00	\$15,300.00
317000	Servicios de acceso de Internet, redes y	\$50,000.00	\$0.00	\$50,000.00	\$20,856.90	\$20,856.90	\$20,856.90	\$20,856.90	\$29,143.10
317001	Renta de internet	\$50,000.00	\$0.00	\$50,000.00	\$20,144.40	\$20,144.40	\$20,144.40	\$20,144.40	\$29,855.60
317002	Folios para el timbrado ingresos	\$0.00	\$0.00	\$0.00	\$712.50	\$712.50	\$712.50	\$712.50	-\$712.50
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$95,400.00</b>	<b>\$0.00</b>	<b>\$95,400.00</b>	<b>\$6,495.00</b>	<b>\$6,495.00</b>	<b>\$6,495.00</b>	<b>\$6,495.00</b>	<b>\$88,905.00</b>
321000	Arrendamiento de terrenos	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
321001	Renta de relleno sanitario	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
322000	Arrendamiento de edificios	\$56,400.00	\$0.00	\$56,400.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$50,400.00

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322001	Renta de oficina	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00
322002	Renta de desayunador	\$14,400.00	\$0.00	\$14,400.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$8,400.00
323000	Arrendamiento de mobiliario y equipo de	\$15,000.00	\$0.00	\$15,000.00	\$495.00	\$495.00	\$495.00	\$495.00	\$14,505.00
323001	Renta de mobiliario	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
323002	Arrendamiento de Equipo de Fotocopiado	\$5,000.00	\$0.00	\$5,000.00	\$495.00	\$495.00	\$495.00	\$495.00	\$4,505.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$8,292.76</b>	<b>\$8,292.76</b>	<b>\$8,292.76</b>	<b>\$8,292.76</b>	<b>\$6,707.24</b>
333000	Servicios de consultoría administrativa,	\$0.00	\$0.00	\$0.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	-\$2,900.00
333001	Instalacion de sistema NOI	\$0.00	\$0.00	\$0.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	-\$2,900.00
336000	Servicios de apoyo administrativo, fotocopiado e	\$15,000.00	\$0.00	\$15,000.00	\$5,392.76	\$5,392.76	\$5,392.76	\$5,392.76	\$9,607.24
336001	Mantas y lonas	\$15,000.00	\$0.00	\$15,000.00	\$3,986.96	\$3,986.96	\$3,986.96	\$3,986.96	\$11,013.04
336003	Fotocopias, engargolados,impresiones y	\$0.00	\$0.00	\$0.00	\$1,405.80	\$1,405.80	\$1,405.80	\$1,405.80	-\$1,405.80
<b>340000</b>	<b>Servicios financieros, bancarios y</b>	<b>\$0.00</b>	<b>\$21,166.48</b>	<b>\$21,166.48</b>	<b>\$21,166.48</b>	<b>\$21,166.48</b>	<b>\$21,166.48</b>	<b>\$21,166.48</b>	<b>\$0.00</b>
344000	Seguros de responsabilidad patrimonial y	\$0.00	\$21,166.48	\$21,166.48	\$21,166.48	\$21,166.48	\$21,166.48	\$21,166.48	\$0.00
344001	Seguros de parque vehicular	\$0.00	\$21,166.48	\$21,166.48	\$21,166.48	\$21,166.48	\$21,166.48	\$21,166.48	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación,</b>	<b>\$280,000.00</b>	<b>\$124,182.30</b>	<b>\$404,182.30</b>	<b>\$262,752.07</b>	<b>\$262,752.07</b>	<b>\$262,752.07</b>	<b>\$262,752.07</b>	<b>\$141,430.23</b>
351000	Conservación y mantenimiento menor de	\$0.00	\$2,789.35	\$2,789.35	\$2,789.35	\$2,789.35	\$2,789.35	\$2,789.35	\$0.00
351001	Conservación y mantenimiento menor de	\$0.00	\$2,789.35	\$2,789.35	\$2,789.35	\$2,789.35	\$2,789.35	\$2,789.35	\$0.00
353000	Instalación, reparación y mantenimiento de	\$20,000.00	\$8,925.00	\$28,925.00	\$8,925.00	\$8,925.00	\$8,925.00	\$8,925.00	\$20,000.00
353001	Reparacion y mantenimiento de equipo de	\$20,000.00	\$8,925.00	\$28,925.00	\$8,925.00	\$8,925.00	\$8,925.00	\$8,925.00	\$20,000.00
355000	Reparación y mantenimiento de equipo de	\$260,000.00	\$28,226.23	\$288,226.23	\$166,796.00	\$166,796.00	\$166,796.00	\$166,796.00	\$121,430.23
355001	Reparacion y Mantenimiento de Vehiculos	\$260,000.00	\$28,226.23	\$288,226.23	\$166,796.00	\$166,796.00	\$166,796.00	\$166,796.00	\$121,430.23
357000	Instalación, reparación y mantenimiento de	\$0.00	\$84,241.72	\$84,241.72	\$84,241.72	\$84,241.72	\$84,241.72	\$84,241.72	\$0.00
357004	Reparacion y Mantenimiento de equipo de	\$0.00	\$84,241.72	\$84,241.72	\$84,241.72	\$84,241.72	\$84,241.72	\$84,241.72	\$0.00
<b>360000</b>	<b>Servicios de comunicación social y publicidad</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$8,255.00</b>	<b>\$8,255.00</b>	<b>\$8,255.00</b>	<b>\$8,255.00</b>	<b>\$31,745.00</b>
361000	Difusión por radio, televisión y otros medios de	\$25,000.00	\$0.00	\$25,000.00	\$8,255.00	\$8,255.00	\$8,255.00	\$8,255.00	\$16,745.00
361001	Prensa y publicidad	\$25,000.00	\$0.00	\$25,000.00	\$8,255.00	\$8,255.00	\$8,255.00	\$8,255.00	\$16,745.00
364000	Servicios de revelado de fotografías	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
364001	Servicios de revelado de fotografías	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$230,000.00</b>	<b>\$0.00</b>	<b>\$230,000.00</b>	<b>\$98,964.95</b>	<b>\$98,964.95</b>	<b>\$98,964.95</b>	<b>\$98,964.95</b>	<b>\$131,035.05</b>
375000	Viáticos en el país	\$110,000.00	\$0.00	\$110,000.00	\$54,148.95	\$54,148.95	\$54,148.95	\$54,148.95	\$55,851.05
375001	Viáticos al personal de P.M.	\$95,000.00	\$0.00	\$95,000.00	\$42,260.64	\$42,260.64	\$42,260.64	\$42,260.64	\$52,739.36
375002	Viaticos al personal de S.P.	\$15,000.00	\$0.00	\$15,000.00	\$11,888.31	\$11,888.31	\$11,888.31	\$11,888.31	\$3,111.69
379000	Otros servicios de traslado y hospedaje	\$120,000.00	\$0.00	\$120,000.00	\$44,816.00	\$44,816.00	\$44,816.00	\$44,816.00	\$75,184.00
379001	Traslado de personas	\$120,000.00	\$0.00	\$120,000.00	\$32,216.00	\$32,216.00	\$32,216.00	\$32,216.00	\$87,784.00
379002	Pago de hospedaje	\$0.00	\$0.00	\$0.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	-\$12,600.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$1,145,000.00</b>	<b>\$0.00</b>	<b>\$1,145,000.00</b>	<b>\$423,965.19</b>	<b>\$423,965.19</b>	<b>\$423,965.19</b>	<b>\$423,965.19</b>	<b>\$721,034.81</b>
381000	Gastos de ceremonial	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
381001	Informe de gobierno municipal	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
382000	Gastos de orden social y cultural	\$995,000.00	\$0.00	\$995,000.00	\$423,965.19	\$423,965.19	\$423,965.19	\$423,965.19	\$571,034.81
382001	Festividades publicas	\$995,000.00	\$0.00	\$995,000.00	\$423,965.19	\$423,965.19	\$423,965.19	\$423,965.19	\$571,034.81

# Municipio de Juárez Hidalgo

## Estado de Hidalgo

### Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2015 Al 30/jun/2015

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2015	Ampliaciones /Reducciones Al 31/12/2015	Egresos Modificado Al 31/12/2015	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
390000	Otros servicios generales	\$135,000.00	\$0.00	\$135,000.00	\$36,590.00	\$36,590.00	\$36,590.00	\$36,590.00	\$98,410.00
392000	Impuestos y derechos	\$25,000.00	\$0.00	\$25,000.00	\$6,910.00	\$6,910.00	\$6,910.00	\$6,910.00	\$18,090.00
392001	Placas, tenencias y verificaciones	\$25,000.00	\$0.00	\$25,000.00	\$6,910.00	\$6,910.00	\$6,910.00	\$6,910.00	\$18,090.00
398000	Impuesto sobre nóminas y otros que se deriven	\$90,000.00	\$0.00	\$90,000.00	\$29,680.00	\$29,680.00	\$29,680.00	\$29,680.00	\$60,320.00
398001	Impuesto del 2% sobre nómina	\$90,000.00	\$0.00	\$90,000.00	\$29,680.00	\$29,680.00	\$29,680.00	\$29,680.00	\$60,320.00
399000	Otros servicios generales	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
399001	Exámenes antidoping	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
399002	Exámenes Psicometricas	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES,</b>	<b>\$778,020.00</b>	<b>\$38,241.89</b>	<b>\$816,261.89</b>	<b>\$348,418.72</b>	<b>\$348,418.72</b>	<b>\$348,418.72</b>	<b>\$348,418.72</b>	<b>\$467,843.17</b>
<b>410000</b>	<b>Transferencias Internas y asignaciones al</b>	<b>\$155,520.00</b>	<b>\$0.00</b>	<b>\$155,520.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$155,520.00</b>
415000	Transferencias internas otorgadas a entidades	\$155,520.00	\$0.00	\$155,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155,520.00
415001	Descuento de cuotas alimenticias	\$3,720.00	\$0.00	\$3,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,720.00
415002	Descuento defensa del menor	\$46,200.00	\$0.00	\$46,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,200.00
415003	Descuento hospital del niño	\$39,600.00	\$0.00	\$39,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,600.00
415004	Descuento CRIRH	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$622,500.00</b>	<b>\$38,241.89</b>	<b>\$660,741.89</b>	<b>\$348,418.72</b>	<b>\$348,418.72</b>	<b>\$348,418.72</b>	<b>\$348,418.72</b>	<b>\$312,323.17</b>
441000	Ayudas sociales a personas	\$555,000.00	\$38,241.89	\$593,241.89	\$326,019.04	\$326,019.04	\$326,019.04	\$326,019.04	\$267,222.85
441001	Apoyo a comunidades	\$120,000.00	\$28,241.89	\$148,241.89	\$69,679.45	\$69,679.45	\$69,679.45	\$69,679.45	\$78,562.44
441002	Apoyo a Doctores	\$25,000.00	\$0.00	\$25,000.00	\$24,300.00	\$24,300.00	\$24,300.00	\$24,300.00	\$700.00
441003	Apoyo a actividades deportivas	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
441004	Apoyos a pesronas de escasos recursos	\$110,000.00	\$10,000.00	\$120,000.00	\$83,950.00	\$83,950.00	\$83,950.00	\$83,950.00	\$36,050.00
441005	Apoyo a funerales	\$50,000.00	\$0.00	\$50,000.00	\$31,727.60	\$31,727.60	\$31,727.60	\$31,727.60	\$18,272.40
441006	Apoyos con gastos medicos	\$30,000.00	\$0.00	\$30,000.00	\$13,161.99	\$13,161.99	\$13,161.99	\$13,161.99	\$16,838.01
441007	Apoyos a delegados	\$125,000.00	\$0.00	\$125,000.00	\$55,500.00	\$55,500.00	\$55,500.00	\$55,500.00	\$69,500.00
441008	Apoyo a estudiantes	\$80,000.00	\$0.00	\$80,000.00	\$47,700.00	\$47,700.00	\$47,700.00	\$47,700.00	\$32,300.00
443000	Ayudas sociales a instituciones de enseñanza	\$42,500.00	\$0.00	\$42,500.00	\$21,843.00	\$21,843.00	\$21,843.00	\$21,843.00	\$20,657.00
443001	Apoyos a instituciones educativas	\$42,500.00	\$0.00	\$42,500.00	\$21,843.00	\$21,843.00	\$21,843.00	\$21,843.00	\$20,657.00
445000	Ayudas sociales a instituciones sin fines de	\$25,000.00	\$0.00	\$25,000.00	\$556.68	\$556.68	\$556.68	\$556.68	\$24,443.32
445001	Apoyos a institucones de salud	\$25,000.00	\$0.00	\$25,000.00	\$556.68	\$556.68	\$556.68	\$556.68	\$24,443.32
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E</b>	<b>\$310,000.00</b>	<b>\$6,434.00</b>	<b>\$316,434.00</b>	<b>\$50,137.16</b>	<b>\$50,137.16</b>	<b>\$50,137.16</b>	<b>\$50,137.16</b>	<b>\$266,296.84</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$80,000.00</b>	<b>\$0.00</b>	<b>\$80,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$80,000.00</b>
511000	Muebles de oficina y estantería	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
511001	Mobiliario de oficina	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
515000	Equipo de cómputo y de tecnología de la	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
515001	Equipo de computo	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
<b>520000</b>	<b>Mobiliario y equipo educacional y recreativo</b>	<b>\$0.00</b>	<b>\$6,434.00</b>	<b>\$6,434.00</b>	<b>\$6,434.00</b>	<b>\$6,434.00</b>	<b>\$6,434.00</b>	<b>\$6,434.00</b>	<b>\$0.00</b>
523000	Cámaras fotográficas y de video	\$0.00	\$6,434.00	\$6,434.00	\$6,434.00	\$6,434.00	\$6,434.00	\$6,434.00	\$0.00
523001	Cámaras fotográficas y de video	\$0.00	\$6,434.00	\$6,434.00	\$6,434.00	\$6,434.00	\$6,434.00	\$6,434.00	\$0.00
<b>540000</b>	<b>Vehículos y equipo de transporte</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>
541000	Vehiculos y equipo terrestre	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00

# Municipio de Juárez Hidalgo

## Estado de Hidalgo

### Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2015 Al 30/jun/2015

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2015	Ampliaciones / (Reducciones) Al 31/12/ 2015	Egresos Modificado Al 31/12/2015	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
541001	Adquisicion de Vehiculo	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
<b>560000</b>	<b>Maquinaria, otros equipos y herramientas</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$33,959.16</b>	<b>\$33,959.16</b>	<b>\$33,959.16</b>	<b>\$33,959.16</b>	<b>-\$33,959.16</b>
565000	Equipo de comunicación y telecomunicación	\$0.00	\$0.00	\$0.00	\$33,959.16	\$33,959.16	\$33,959.16	\$33,959.16	-\$33,959.16
565002	Equipo de Radiocomunicacion	\$0.00	\$0.00	\$0.00	\$33,959.16	\$33,959.16	\$33,959.16	\$33,959.16	-\$33,959.16
<b>590000</b>	<b>Activos Intangibles</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$9,744.00</b>	<b>\$9,744.00</b>	<b>\$9,744.00</b>	<b>\$9,744.00</b>	<b>\$40,256.00</b>
591000	Software	\$50,000.00	\$0.00	\$50,000.00	\$9,744.00	\$9,744.00	\$9,744.00	\$9,744.00	\$40,256.00
591001	Software de contabilidad	\$50,000.00	\$0.00	\$50,000.00	\$9,744.00	\$9,744.00	\$9,744.00	\$9,744.00	\$40,256.00
<b>600000</b>	<b>INVERSION PUBLICA</b>	<b>\$6,825,165.00</b>	<b>-\$526,962.06</b>	<b>\$6,298,202.94</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,298,202.94</b>
<b>610000</b>	<b>Obra pública en bienes de dominio público</b>	<b>\$6,825,165.00</b>	<b>-\$526,962.06</b>	<b>\$6,298,202.94</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,298,202.94</b>
611000	Edificación habitacional	\$6,825,165.00	-\$499,999.98	\$6,325,165.02	\$0.00	\$0.00	\$0.00	\$0.00	\$6,325,165.02
611001	Obras por validar	\$6,825,165.00	-\$499,999.98	\$6,325,165.02	\$0.00	\$0.00	\$0.00	\$0.00	\$6,325,165.02
612000	Edificación no habitacional	\$0.00	-\$26,962.08	-\$26,962.08	\$0.00	\$0.00	\$0.00	\$0.00	-\$26,962.08
612003	2015/FAISM033015 CONSTRUCCION DE 1	\$0.00	-\$26,962.08	-\$26,962.08	\$0.00	\$0.00	\$0.00	\$0.00	-\$26,962.08
<b>800000</b>	<b>PARTICIPACIONES Y</b>	<b>\$33,600.00</b>	<b>\$0.00</b>	<b>\$33,600.00</b>	<b>\$14,000.00</b>	<b>\$14,000.00</b>	<b>\$14,000.00</b>	<b>\$14,000.00</b>	<b>\$19,600.00</b>
<b>850000</b>	<b>Convenios</b>	<b>\$33,600.00</b>	<b>\$0.00</b>	<b>\$33,600.00</b>	<b>\$14,000.00</b>	<b>\$14,000.00</b>	<b>\$14,000.00</b>	<b>\$14,000.00</b>	<b>\$19,600.00</b>
853000	Otros Convenios	\$33,600.00	\$0.00	\$33,600.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$19,600.00
853001	Convenio CEA	\$33,600.00	\$0.00	\$33,600.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$19,600.00
<b>Total</b>		<b>\$25,286,245.00</b>	<b>\$73,968.54</b>	<b>\$25,360,213.54</b>	<b>\$13,076,016.96</b>	<b>\$8,071,773.96</b>	<b>\$8,024,162.96</b>	<b>\$8,024,162.96</b>	<b>#####</b>