Municipio de Juárez Hidalgo

Estado de Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2015 Al 31/dic/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
100000	**SERVICIOS PERSONALES**	**$12,149,044.00**	**$632,555.00**	**$12,781,599.00**	**$12,695,043.00**	**$12,695,043.00**	**$12,695,043.00**	**$12,695,043.00**	**$86,556.00**
110000	**Remuneraciones al personal de carácter**	**$9,720,480.00**	**$580,049.00**	**$10,300,529.00**	**$10,213,973.00**	**$10,213,973.00**	**$10,213,973.00**	**$10,213,973.00**	**$86,556.00**
111000	Dietas	$1,179,168.00	$130,537.00	$1,309,705.00	$1,309,705.00	$1,309,705.00	$1,309,705.00	$1,309,705.00	$0.00
111001	Pago de dietas de asistencia a la H. Asamblea	$1,179,168.00	$130,537.00	$1,309,705.00	$1,309,705.00	$1,309,705.00	$1,309,705.00	$1,309,705.00	$0.00
113000	Sueldos base al personal permanente	$8,541,312.00	$449,512.00	$8,990,824.00	$8,904,268.00	$8,904,268.00	$8,904,268.00	$8,904,268.00	$86,556.00
113001	Sueldos a personal de P.M.	$7,331,328.00	$474,103.00	$7,805,431.00	$7,805,431.00	$7,805,431.00	$7,805,431.00	$7,805,431.00	$0.00
113002	Sueldos a personal de S.P.	$1,209,984.00	-$24,591.00	$1,185,393.00	$1,098,837.00	$1,098,837.00	$1,098,837.00	$1,098,837.00	$86,556.00
120000	**Remuneraciones al personal de carácter**	**$608,592.00**	**-$94,218.00**	**$514,374.00**	**$514,374.00**	**$514,374.00**	**$514,374.00**	**$514,374.00**	**$0.00**
121000	Honorarios asimilables a salarios	$0.00	$4,864.00	$4,864.00	$4,864.00	$4,864.00	$4,864.00	$4,864.00	$0.00
121001	Honorarios Asimilados	$0.00	$4,864.00	$4,864.00	$4,864.00	$4,864.00	$4,864.00	$4,864.00	$0.00
122000	Sueldos base al personal eventual	$608,592.00	-$99,082.00	$509,510.00	$509,510.00	$509,510.00	$509,510.00	$509,510.00	$0.00
122001	Personal que labora en instituciones educativas	$608,592.00	-$113,332.00	$495,260.00	$495,260.00	$495,260.00	$495,260.00	$495,260.00	$0.00
122002	Operadores de Maquinaria	$0.00	$14,250.00	$14,250.00	$14,250.00	$14,250.00	$14,250.00	$14,250.00	$0.00
130000	**Remuneraciones adicionales y especiales**	**$1,819,972.00**	**$135,724.00**	**$1,955,696.00**	**$1,955,696.00**	**$1,955,696.00**	**$1,955,696.00**	**$1,955,696.00**	**$0.00**
132000	Primas de vacaciones, dominical y gratificación	$1,721,512.00	$93,209.00	$1,814,721.00	$1,814,721.00	$1,814,721.00	$1,814,721.00	$1,814,721.00	$0.00
132001	Pago de aguinaldos a la H. Asamblea Municipal	$196,528.00	$24,864.00	$221,392.00	$221,392.00	$221,392.00	$221,392.00	$221,392.00	$0.00
132002	Pago de aguinaldos a personal de presidencia	$1,221,888.00	$112,714.00	$1,334,602.00	$1,334,602.00	$1,334,602.00	$1,334,602.00	$1,334,602.00	$0.00
132003	Pago de aguinaldos a personal que labora en	$303,096.00	-$224,438.00	$78,658.00	$78,658.00	$78,658.00	$78,658.00	$78,658.00	$0.00
132004	Pago de aguinaldos a personal de S.P.	$0.00	$180,069.00	$180,069.00	$180,069.00	$180,069.00	$180,069.00	$180,069.00	$0.00
134000	Compensaciones	$98,460.00	$42,515.00	$140,975.00	$140,975.00	$140,975.00	$140,975.00	$140,975.00	$0.00
134001	Compensaciones a personal de P.M.	$98,460.00	$42,515.00	$140,975.00	$140,975.00	$140,975.00	$140,975.00	$140,975.00	$0.00
170000	**Pago de estímulos a servidores públicos**	**$0.00**	**$11,000.00**	**$11,000.00**	**$11,000.00**	**$11,000.00**	**$11,000.00**	**$11,000.00**	**$0.00**
171000	Estímulos	$0.00	$11,000.00	$11,000.00	$11,000.00	$11,000.00	$11,000.00	$11,000.00	$0.00
171001	Estímulos a personal de S.P.	$0.00	$11,000.00	$11,000.00	$11,000.00	$11,000.00	$11,000.00	$11,000.00	$0.00
200000	**MATERIALES Y SUMINISTROS**	**$2,006,764.00**	**$566,783.65**	**$2,573,547.65**	**$2,509,243.71**	**$2,509,243.71**	**$2,509,243.71**	**$2,509,243.71**	**$64,303.94**
210000	**Materiales de administración, emisión de**	**$141,550.00**	**$47,299.01**	**$188,849.01**	**$188,849.01**	**$188,849.01**	**$188,849.01**	**$188,849.01**	**$0.00**
211000	Materiales, útiles y equipos menores de oficina	$49,050.00	$4,050.34	$53,100.34	$53,100.34	$53,100.34	$53,100.34	$53,100.34	$0.00
211001	Papeleria y articulos de escritorio	$34,050.00	$18,146.26	$52,196.26	$52,196.26	$52,196.26	$52,196.26	$52,196.26	$0.00
211002	Articulos de imprenta	$15,000.00	-$14,095.92	$904.08	$904.08	$904.08	$904.08	$904.08	$0.00
214000	Materiales, útiles y equipos menores de	$35,000.00	$677.01	$35,677.01	$35,677.01	$35,677.01	$35,677.01	$35,677.01	$0.00
214001	Consumibles para equipo de computo	$35,000.00	$677.01	$35,677.01	$35,677.01	$35,677.01	$35,677.01	$35,677.01	$0.00
215000	Material impreso e información digital	$30,000.00	$49,115.49	$79,115.49	$79,115.49	$79,115.49	$79,115.49	$79,115.49	$0.00
215001	Periodicos oficiales	$25,000.00	-$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
215002	Material de imprenta	$5,000.00	$74,115.49	$79,115.49	$79,115.49	$79,115.49	$79,115.49	$79,115.49	$0.00
216000	Material de limpieza	$15,000.00	$1,806.17	$16,806.17	$16,806.17	$16,806.17	$16,806.17	$16,806.17	$0.00
216001	Articulos de Limpieza	$15,000.00	$1,806.17	$16,806.17	$16,806.17	$16,806.17	$16,806.17	$16,806.17	$0.00
218000	Materiales para el registro e identificación de	$12,500.00	-$8,350.00	$4,150.00	$4,150.00	$4,150.00	$4,150.00	$4,150.00	$0.00
218001	Libros y hojas del regsitro civil	$12,500.00	-$8,350.00	$4,150.00	$4,150.00	$4,150.00	$4,150.00	$4,150.00	$0.00
220000	**Alimentos y utensilios**	**$163,947.00**	**$19,815.30**	**$183,762.30**	**$183,762.30**	**$183,762.30**	**$183,762.30**	**$183,762.30**	**$0.00**

Municipio de Juárez Hidalgo

Estado de Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2015 Al 31/dic/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
221000	Productos alimenticios para personas	$163,947.00	$19,815.30	$183,762.30	$183,762.30	$183,762.30	$183,762.30	$183,762.30	$0.00
221001	Bienes de consumo	$100,000.00	-$4,680.33	$95,319.67	$95,319.67	$95,319.67	$95,319.67	$95,319.67	$0.00
221002	Elaboracion de alimentos	$63,947.00	$24,495.63	$88,442.63	$88,442.63	$88,442.63	$88,442.63	$88,442.63	$0.00
240000	**Materiales y artículos de construcción y de**	**$402,224.00**	**-$61,435.51**	**$340,788.49**	**$340,788.49**	**$340,788.49**	**$340,788.49**	**$340,788.49**	**$0.00**
246000	Material eléctrico y electrónico	$122,224.00	-$43,733.28	$78,490.72	$78,490.72	$78,490.72	$78,490.72	$78,490.72	$0.00
246001	Material Eléctrico	$122,224.00	-$80,339.07	$41,884.93	$41,884.93	$41,884.93	$41,884.93	$41,884.93	$0.00
246003	Material de cableado estructurado	$0.00	$36,605.79	$36,605.79	$36,605.79	$36,605.79	$36,605.79	$36,605.79	$0.00
248000	Materiales complementarios	$0.00	$10,297.29	$10,297.29	$10,297.29	$10,297.29	$10,297.29	$10,297.29	$0.00
248001	Pago de persianas	$0.00	$10,297.29	$10,297.29	$10,297.29	$10,297.29	$10,297.29	$10,297.29	$0.00
249000	Otros materiales y artículos de construcción y	$280,000.00	-$27,999.52	$252,000.48	$252,000.48	$252,000.48	$252,000.48	$252,000.48	$0.00
249001	Reparacion y mantenimiento de edificio publicos	$85,000.00	$27,811.90	$112,811.90	$112,811.90	$112,811.90	$112,811.90	$112,811.90	$0.00
249002	Material para la reparacion y mantenimiento de	$135,000.00	-$50,545.42	$84,454.58	$84,454.58	$84,454.58	$84,454.58	$84,454.58	$0.00
249003	Material para la reparacion y mantenimiento de	$60,000.00	-$51,335.00	$8,665.00	$8,665.00	$8,665.00	$8,665.00	$8,665.00	$0.00
249004	Material para Rep. y Mtto. de Calles, Banquetas,	$0.00	$46,069.00	$46,069.00	$46,069.00	$46,069.00	$46,069.00	$46,069.00	$0.00
250000	**Productos químicos, farmacéuticos y de**	**$22,400.00**	**-$6,566.76**	**$15,833.24**	**$15,833.24**	**$15,833.24**	**$15,833.24**	**$15,833.24**	**$0.00**
251000	Productos químicos básicos	$0.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$0.00
251001	Pago de Gas	$0.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	$0.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$0.00
252001	Plaguicidas, Abonos y Fertilizantes	$0.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$0.00
253000	Medicinas y productos farmacéuticos	$6,000.00	-$5,643.88	$356.12	$356.12	$356.12	$356.12	$356.12	$0.00
253001	Oxigeno medicinal para ambulancias	$6,000.00	-$5,643.88	$356.12	$356.12	$356.12	$356.12	$356.12	$0.00
259000	Otros productos químicos	$16,400.00	-$5,922.88	$10,477.12	$10,477.12	$10,477.12	$10,477.12	$10,477.12	$0.00
259001	Material para cloracion de agua potable	$16,400.00	-$5,922.88	$10,477.12	$10,477.12	$10,477.12	$10,477.12	$10,477.12	$0.00
260000	**Combustibles, lubricantes y aditivos**	**$1,190,000.00**	**$518,876.44**	**$1,708,876.44**	**$1,644,572.50**	**$1,644,572.50**	**$1,644,572.50**	**$1,644,572.50**	**$64,303.94**
261000	Combustibles, lubricantes y aditivos	$1,190,000.00	$518,876.44	$1,708,876.44	$1,644,572.50	$1,644,572.50	$1,644,572.50	$1,644,572.50	$64,303.94
261001	Combustibles para vehiculos de P.M.	$1,160,000.00	$474,319.89	$1,634,319.89	$1,589,841.60	$1,589,841.60	$1,589,841.60	$1,589,841.60	$44,478.29
261002	Combustibles para vehiculos de S.P.	$30,000.00	-$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
261003	Combustibles y Lubricantes para maquinaria	$0.00	$74,556.55	$74,556.55	$54,730.90	$54,730.90	$54,730.90	$54,730.90	$19,825.65
270000	**Vestuario, blancos, prendas de protección y**	**$21,643.00**	**$47,388.96**	**$69,031.96**	**$69,031.96**	**$69,031.96**	**$69,031.96**	**$69,031.96**	**$0.00**
271000	Vestuario y uniformes	$21,643.00	$5,849.00	$27,492.00	$27,492.00	$27,492.00	$27,492.00	$27,492.00	$0.00
271001	Vestuario, Uniformes y blancos	$21,643.00	$5,849.00	$27,492.00	$27,492.00	$27,492.00	$27,492.00	$27,492.00	$0.00
272000	Prendas de seguridad y protección personal	$0.00	$34,975.00	$34,975.00	$34,975.00	$34,975.00	$34,975.00	$34,975.00	$0.00
272001	Impermeables, botas y ropa de trabajo	$0.00	$34,975.00	$34,975.00	$34,975.00	$34,975.00	$34,975.00	$34,975.00	$0.00
275000	Blancos y otros productos textiles, excepto	$0.00	$6,564.96	$6,564.96	$6,564.96	$6,564.96	$6,564.96	$6,564.96	$0.00
275001	Pago de Colchonetas	$0.00	$6,564.96	$6,564.96	$6,564.96	$6,564.96	$6,564.96	$6,564.96	$0.00
290000	**Herramientas, refacciones y accesorios**	**$65,000.00**	**$1,406.21**	**$66,406.21**	**$66,406.21**	**$66,406.21**	**$66,406.21**	**$66,406.21**	**$0.00**
291000	Herramientas menores	$15,000.00	$2,770.81	$17,770.81	$17,770.81	$17,770.81	$17,770.81	$17,770.81	$0.00
291001	Herramientas Menores	$15,000.00	$2,770.81	$17,770.81	$17,770.81	$17,770.81	$17,770.81	$17,770.81	$0.00
293000	Refacciones y accesorios menores de mobiliario	$0.00	$510.40	$510.40	$510.40	$510.40	$510.40	$510.40	$0.00
293001	Refacciones menores para archivo	$0.00	$510.40	$510.40	$510.40	$510.40	$510.40	$510.40	$0.00

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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
296000	Refacciones y accesorios menores de equipo de	$50,000.00	-$3,000.00	$47,000.00	$47,000.00	$47,000.00	$47,000.00	$47,000.00	$0.00
296001	Neumaticos y camaras	$50,000.00	-$3,000.00	$47,000.00	$47,000.00	$47,000.00	$47,000.00	$47,000.00	$0.00
298000	Refacciones y accesorios menores de	$0.00	$1,125.00	$1,125.00	$1,125.00	$1,125.00	$1,125.00	$1,125.00	$0.00
298001	Refacciones para maquinaria y otros equipos	$0.00	$1,125.00	$1,125.00	$1,125.00	$1,125.00	$1,125.00	$1,125.00	$0.00
300000	**SERVICIOS GENERALES**	**$3,183,652.00**	**$839,456.47**	**$4,023,108.47**	**$3,568,981.95**	**$3,568,981.95**	**$3,568,981.95**	**$3,568,981.95**	**$454,126.52**
310000	**Servicios básicos**	**$1,243,252.00**	**$34,265.77**	**$1,277,517.77**	**$1,156,808.77**	**$1,156,808.77**	**$1,156,808.77**	**$1,156,808.77**	**$120,709.00**
311000	Energía eléctrica	$1,171,252.00	$52,467.27	$1,223,719.27	$1,103,010.27	$1,103,010.27	$1,103,010.27	$1,103,010.27	$120,709.00
311001	Servicio de Energía Eléctrica	$1,171,252.00	$52,467.27	$1,223,719.27	$1,103,010.27	$1,103,010.27	$1,103,010.27	$1,103,010.27	$120,709.00
314000	Telefonía tradicional	$22,000.00	-$7,050.00	$14,950.00	$14,950.00	$14,950.00	$14,950.00	$14,950.00	$0.00
314001	Tarjetas para servicio telefonico de presidencia	$22,000.00	-$7,050.00	$14,950.00	$14,950.00	$14,950.00	$14,950.00	$14,950.00	$0.00
317000	Servicios de acceso de Internet, redes y	$50,000.00	-$11,151.50	$38,848.50	$38,848.50	$38,848.50	$38,848.50	$38,848.50	$0.00
317001	Renta de internet	$50,000.00	-$11,864.00	$38,136.00	$38,136.00	$38,136.00	$38,136.00	$38,136.00	$0.00
317002	Folios para el timbrado ingresos	$0.00	$712.50	$712.50	$712.50	$712.50	$712.50	$712.50	$0.00
320000	**Servicios de arrendamiento**	**$95,400.00**	**-$83,575.40**	**$11,824.60**	**$11,824.60**	**$11,824.60**	**$11,824.60**	**$11,824.60**	**$0.00**
321000	Arrendamiento de terrenos	$24,000.00	-$24,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
321001	Renta de relleno sanitario	$24,000.00	-$24,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
322000	Arrendamiento de edificios	$56,400.00	-$49,200.00	$7,200.00	$7,200.00	$7,200.00	$7,200.00	$7,200.00	$0.00
322001	Renta de oficina	$42,000.00	-$42,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
322002	Renta de desayunador	$14,400.00	-$7,200.00	$7,200.00	$7,200.00	$7,200.00	$7,200.00	$7,200.00	$0.00
323000	Arrendamiento de mobiliario y equipo de	$15,000.00	-$10,375.40	$4,624.60	$4,624.60	$4,624.60	$4,624.60	$4,624.60	$0.00
323001	Renta de mobiliario	$10,000.00	-$5,870.40	$4,129.60	$4,129.60	$4,129.60	$4,129.60	$4,129.60	$0.00
323002	Arrendamiento de Equipo de Fotocopiado	$5,000.00	-$4,505.00	$495.00	$495.00	$495.00	$495.00	$495.00	$0.00
330000	**Servicios profesionales, científicos, técnicos y**	**$15,000.00**	**$11,674.04**	**$26,674.04**	**$26,674.04**	**$26,674.04**	**$26,674.04**	**$26,674.04**	**$0.00**
332000	Servicios de diseño, arquitectura, ingeniería y	$0.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$0.00
332001	Validacion de expedientes	$0.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$0.00
333000	Servicios de consultoría administrativa,	$0.00	$14,500.00	$14,500.00	$14,500.00	$14,500.00	$14,500.00	$14,500.00	$0.00
333001	Instalacion de sistema NOI	$0.00	$2,900.00	$2,900.00	$2,900.00	$2,900.00	$2,900.00	$2,900.00	$0.00
333002	Exencion de Manifestacion de Impacto	$0.00	$11,600.00	$11,600.00	$11,600.00	$11,600.00	$11,600.00	$11,600.00	$0.00
336000	Servicios de apoyo administrativo, fotocopiado e	$15,000.00	-$3,825.96	$11,174.04	$11,174.04	$11,174.04	$11,174.04	$11,174.04	$0.00
336001	Mantas y lonas	$15,000.00	-$7,370.64	$7,629.36	$7,629.36	$7,629.36	$7,629.36	$7,629.36	$0.00
336003	Fotocopias, engargolados,impresiones y	$0.00	$3,544.68	$3,544.68	$3,544.68	$3,544.68	$3,544.68	$3,544.68	$0.00
340000	**Servicios financieros, bancarios y**	**$0.00**	**$21,166.48**	**$21,166.48**	**$21,166.48**	**$21,166.48**	**$21,166.48**	**$21,166.48**	**$0.00**
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
350000	**Servicios de instalación, reparación,**	**$280,000.00**	**$408,617.55**	**$688,617.55**	**$584,288.40**	**$584,288.40**	**$584,288.40**	**$584,288.40**	**$104,329.15**
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	-$11,075.00	$8,925.00	$8,925.00	$8,925.00	$8,925.00	$8,925.00	$0.00
353001	Reparacion y mantenimiento de equipo de	$20,000.00	-$11,075.00	$8,925.00	$8,925.00	$8,925.00	$8,925.00	$8,925.00	$0.00
355000	Reparación y mantenimiento de equipo de	$260,000.00	$318,448.72	$578,448.72	$479,559.36	$479,559.36	$479,559.36	$479,559.36	$98,889.36

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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
355001	Reparacion y Mantenimiento de Vehículos	$260,000.00	$318,448.72	$578,448.72	$479,559.36	$479,559.36	$479,559.36	$479,559.36	$98,889.36
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
358000	Servicios de limpieza y manejo de desechos	$0.00	$5,439.79	$5,439.79	$0.00	$0.00	$0.00	$0.00	$5,439.79
358001	Mantenimiento de deposito de basura	$0.00	$5,439.79	$5,439.79	$0.00	$0.00	$0.00	$0.00	$5,439.79
359000	Servicios de jardinería y fumigación	$0.00	$8,772.97	$8,772.97	$8,772.97	$8,772.97	$8,772.97	$8,772.97	$0.00
359001	Servicios de Jardineria y Plantacion	$0.00	$8,772.97	$8,772.97	$8,772.97	$8,772.97	$8,772.97	$8,772.97	$0.00
360000	**Servicios de comunicación social y publicidad**	**$40,000.00**	**$33,879.91**	**$73,879.91**	**$73,879.91**	**$73,879.91**	**$73,879.91**	**$73,879.91**	**$0.00**
361000	Difusión por radio, televisión y otros medios de	$25,000.00	-$8,625.00	$16,375.00	$16,375.00	$16,375.00	$16,375.00	$16,375.00	$0.00
361001	Prensa y publicidad	$25,000.00	-$8,625.00	$16,375.00	$16,375.00	$16,375.00	$16,375.00	$16,375.00	$0.00
364000	Servicios de revelado de fotografías	$15,000.00	$42,504.91	$57,504.91	$57,504.91	$57,504.91	$57,504.91	$57,504.91	$0.00
364001	Servicios de revelado de fotografías	$15,000.00	$42,504.91	$57,504.91	$57,504.91	$57,504.91	$57,504.91	$57,504.91	$0.00
370000	**Servicios de traslado y viáticos**	**$230,000.00**	**-$22,866.09**	**$207,133.91**	**$201,851.34**	**$201,851.34**	**$201,851.34**	**$201,851.34**	**$5,282.57**
375000	Viáticos en el país	$110,000.00	$32,947.91	$142,947.91	$137,665.34	$137,665.34	$137,665.34	$137,665.34	$5,282.57
375001	Viáticos al personal de P.M.	$95,000.00	$25,455.17	$120,455.17	$115,172.60	$115,172.60	$115,172.60	$115,172.60	$5,282.57
375002	Viaticos al personal de S.P.	$15,000.00	$7,492.74	$22,492.74	$22,492.74	$22,492.74	$22,492.74	$22,492.74	$0.00
379000	Otros servicios de traslado y hospedaje	$120,000.00	-$55,814.00	$64,186.00	$64,186.00	$64,186.00	$64,186.00	$64,186.00	$0.00
379001	Traslado de personas	$120,000.00	-$69,084.00	$50,916.00	$50,916.00	$50,916.00	$50,916.00	$50,916.00	$0.00
379002	Pago de hospedaje	$0.00	$13,270.00	$13,270.00	$13,270.00	$13,270.00	$13,270.00	$13,270.00	$0.00
380000	**Servicios oficiales**	**$1,145,000.00**	**$463,311.21**	**$1,608,311.21**	**$1,384,505.41**	**$1,384,505.41**	**$1,384,505.41**	**$1,384,505.41**	**$223,805.80**
381000	Gastos de ceremonial	$150,000.00	$193,900.39	$343,900.39	$244,337.91	$244,337.91	$244,337.91	$244,337.91	$99,562.48
381001	Informe de gobierno municipal	$150,000.00	$94,337.91	$244,337.91	$244,337.91	$244,337.91	$244,337.91	$244,337.91	$0.00
381002	Visitas del gobernador	$0.00	$99,562.48	$99,562.48	$0.00	$0.00	$0.00	$0.00	$99,562.48
382000	Gastos de orden social y cultural	$995,000.00	$169,412.35	$1,164,412.35	$1,090,169.03	$1,090,169.03	$1,090,169.03	$1,090,169.03	$74,243.32
382001	Festividades publicas	$995,000.00	$169,412.35	$1,164,412.35	$1,090,169.03	$1,090,169.03	$1,090,169.03	$1,090,169.03	$74,243.32
384000	Exposiciones	$0.00	$99,998.47	$99,998.47	$49,998.47	$49,998.47	$49,998.47	$49,998.47	$50,000.00
384001	"Promovemos y fortalecemos las acciones	$0.00	$99,998.47	$99,998.47	$49,998.47	$49,998.47	$49,998.47	$49,998.47	$50,000.00
390000	**Otros servicios generales**	**$135,000.00**	**-$27,017.00**	**$107,983.00**	**$107,983.00**	**$107,983.00**	**$107,983.00**	**$107,983.00**	**$0.00**
392000	Impuestos y derechos	$25,000.00	-$13,774.00	$11,226.00	$11,226.00	$11,226.00	$11,226.00	$11,226.00	$0.00
392001	Placas, tenencias y verificaciones	$25,000.00	-$17,390.00	$7,610.00	$7,610.00	$7,610.00	$7,610.00	$7,610.00	$0.00
392002	Manifestacion de Impacto Ambiental	$0.00	$3,616.00	$3,616.00	$3,616.00	$3,616.00	$3,616.00	$3,616.00	$0.00
398000	Impuesto sobre nóminas y otros que se deriven	$90,000.00	$6,757.00	$96,757.00	$96,757.00	$96,757.00	$96,757.00	$96,757.00	$0.00
398001	Impuesto del 2% sobre nómina	$90,000.00	$6,757.00	$96,757.00	$96,757.00	$96,757.00	$96,757.00	$96,757.00	$0.00
399000	Otros servicios generales	$20,000.00	-$20,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
399001	Exámenes antidoping	$10,000.00	-$10,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
399002	Exámenes Psicometricas	$10,000.00	-$10,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
400000	**TRANSFERENCIAS, ASIGNACIONES,**	**$778,020.00**	**$627,395.70**	**$1,405,415.70**	**$1,405,415.70**	**$1,405,415.70**	**$1,405,415.70**	**$1,405,415.70**	**$0.00**
410000	**Transferencias internas y asignaciones al**	**$155,520.00**	**$13,090.00**	**$168,610.00**	**$168,610.00**	**$168,610.00**	**$168,610.00**	**$168,610.00**	**$0.00**
415000	Transferencias internas otorgadas a entidades	$155,520.00	$13,090.00	$168,610.00	$168,610.00	$168,610.00	$168,610.00	$168,610.00	$0.00

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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
415001	Descuento de cuotas alimenticias	$3,720.00	$13,090.00	$16,810.00	$16,810.00	$16,810.00	$16,810.00	$16,810.00	$0.00
415002	Descuento defensa del menor	$46,200.00	$0.00	$46,200.00	$46,200.00	$46,200.00	$46,200.00	$46,200.00	$0.00
415003	Descuento hospital del niño	$39,600.00	$0.00	$39,600.00	$39,600.00	$39,600.00	$39,600.00	$39,600.00	$0.00
415004	Descuento CRIRH	$66,000.00	$0.00	$66,000.00	$66,000.00	$66,000.00	$66,000.00	$66,000.00	$0.00
440000	**Ayudas sociales**	**$622,500.00**	**$614,305.70**	**$1,236,805.70**	**$1,236,805.70**	**$1,236,805.70**	**$1,236,805.70**	**$1,236,805.70**	**$0.00**
441000	Ayudas sociales a personas	$555,000.00	$542,285.16	$1,097,285.16	$1,097,285.16	$1,097,285.16	$1,097,285.16	$1,097,285.16	$0.00
441001	Apoyo a comunidades	$120,000.00	$194,342.02	$314,342.02	$314,342.02	$314,342.02	$314,342.02	$314,342.02	$0.00
441002	Apoyo a Doctores	$25,000.00	$27,050.00	$52,050.00	$52,050.00	$52,050.00	$52,050.00	$52,050.00	$0.00
441003	Apoyo a actividades deportivas	$15,000.00	-$3,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$0.00
441004	Apoyos a pesronas de escasos recursos	$110,000.00	$218,203.18	$328,203.18	$328,203.18	$328,203.18	$328,203.18	$328,203.18	$0.00
441005	Apoyo a funerales	$50,000.00	$36,857.60	$86,857.60	$86,857.60	$86,857.60	$86,857.60	$86,857.60	$0.00
441006	Apoyos con gastos medicos	$30,000.00	$5,056.36	$35,056.36	$35,056.36	$35,056.36	$35,056.36	$35,056.36	$0.00
441007	Apoyos a delegados	$125,000.00	-$3,500.00	$121,500.00	$121,500.00	$121,500.00	$121,500.00	$121,500.00	$0.00
441008	Apoyo a estudiantes	$80,000.00	$53,476.00	$133,476.00	$133,476.00	$133,476.00	$133,476.00	$133,476.00	$0.00
441009	Traslado de alumnos	$0.00	$13,800.00	$13,800.00	$13,800.00	$13,800.00	$13,800.00	$13,800.00	$0.00
443000	Ayudas sociales a instituciones de enseñanza	$42,500.00	$37,178.75	$79,678.75	$79,678.75	$79,678.75	$79,678.75	$79,678.75	$0.00
443001	Apoyos a instituciones educativas	$42,500.00	$37,178.75	$79,678.75	$79,678.75	$79,678.75	$79,678.75	$79,678.75	$0.00
445000	Ayudas sociales a instituciones sin fines de	$25,000.00	$34,841.79	$59,841.79	$59,841.79	$59,841.79	$59,841.79	$59,841.79	$0.00
445001	Apoyos a institucones de salud	$25,000.00	$34,841.79	$59,841.79	$59,841.79	$59,841.79	$59,841.79	$59,841.79	$0.00
500000	**BIENES MUEBLES, INMUEBLES E**	**$310,000.00**	**$90,352.48**	**$400,352.48**	**$400,352.48**	**$400,352.48**	**$400,352.48**	**$400,352.48**	**$0.00**
510000	**Mobiliario y equipo de administración**	**$60,000.00**	**$265,215.32**	**$325,215.32**	**$325,215.32**	**$325,215.32**	**$325,215.32**	**$325,215.32**	**$0.00**
511000	Muebles de oficina y estantería	$30,000.00	$255,594.44	$285,594.44	$285,594.44	$285,594.44	$285,594.44	$285,594.44	$0.00
511001	Mobiliario de oficina	$30,000.00	$255,594.44	$285,594.44	$285,594.44	$285,594.44	$285,594.44	$285,594.44	$0.00
512000	Muebles, excepto de oficina y estantería	$0.00	$4,940.00	$4,940.00	$4,940.00	$4,940.00	$4,940.00	$4,940.00	$0.00
512001	Pago de literas	$0.00	$4,940.00	$4,940.00	$4,940.00	$4,940.00	$4,940.00	$4,940.00	$0.00
515000	Equipo de cómputo y de tecnología de la	$30,000.00	-$12,406.00	$17,594.00	$17,594.00	$17,594.00	$17,594.00	$17,594.00	$0.00
515001	Equipo de computo	$30,000.00	-$12,406.00	$17,594.00	$17,594.00	$17,594.00	$17,594.00	$17,594.00	$0.00
519000	Otros mobiliarios y equipos de administración	$0.00	$17,086.88	$17,086.88	$17,086.88	$17,086.88	$17,086.88	$17,086.88	$0.00
519002	Televisores y equipo de refrigeracion	$0.00	$17,086.88	$17,086.88	$17,086.88	$17,086.88	$17,086.88	$17,086.88	$0.00
520000	**Mobiliario y equipo educacional y recreativo**	**$0.00**	**$6,434.00**	**$6,434.00**	**$6,434.00**	**$6,434.00**	**$6,434.00**	**$6,434.00**	**$0.00**
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
540000	**Vehículos y equipo de transporte**	**$200,000.00**	**-$200,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
541000	Vehiculos y equipo terrestre	$200,000.00	-$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
541001	Adquisicion de Vehiculo	$200,000.00	-$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
560000	**Maquinaria, otros equipos y herramientas**	**$0.00**	**$33,959.16**	**$33,959.16**	**$33,959.16**	**$33,959.16**	**$33,959.16**	**$33,959.16**	**$0.00**
565000	Equipo de comunicación y telecomunicación	$0.00	$33,959.16	$33,959.16	$33,959.16	$33,959.16	$33,959.16	$33,959.16	$0.00
565002	Equipo de Radiocomunicacion	$0.00	$33,959.16	$33,959.16	$33,959.16	$33,959.16	$33,959.16	$33,959.16	$0.00
590000	**Activos intangibles**	**$50,000.00**	**-$15,256.00**	**$34,744.00**	**$34,744.00**	**$34,744.00**	**$34,744.00**	**$34,744.00**	**$0.00**

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591000	Software	$50,000.00	-$15,256.00	$34,744.00	$34,744.00	$34,744.00	$34,744.00	$34,744.00	$0.00
591001	Software de contabilidad	$50,000.00	-$15,256.00	$34,744.00	$34,744.00	$34,744.00	$34,744.00	$34,744.00	$0.00
600000	**INVERSION PUBLICA**	**$6,825,165.00**	**$5,855,579.99**	**$12,680,744.99**	**$11,250,029.27**	**$11,250,029.27**	**$11,250,029.27**	**$11,250,029.27**	**$1,430,715.72**
610000	**Obra pública en bienes de dominio público**	**$6,825,165.00**	**$4,988,085.71**	**$11,813,250.71**	**$11,013,900.71**	**$11,013,900.71**	**$11,013,900.71**	**$11,013,900.71**	**$799,350.00**
611000	Edificación habitacional	$6,825,165.00	-$4,985,165.00	$1,840,000.00	$1,840,000.00	$1,840,000.00	$1,840,000.00	$1,840,000.00	$0.00
611001	Obras por validar	$6,825,165.00	-$6,825,165.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
611002	5DZP13023729 Construccion de 3 losas de	$0.00	$60,000.00	$60,000.00	$60,000.00	$60,000.00	$60,000.00	$60,000.00	$0.00
611003	5DZP13023732 Construccion de 4 losas de	$0.00	$80,000.00	$80,000.00	$80,000.00	$80,000.00	$80,000.00	$80,000.00	$0.00
611004	5DZP13023730 Construccion de 8 losas de	$0.00	$160,000.00	$160,000.00	$160,000.00	$160,000.00	$160,000.00	$160,000.00	$0.00
611005	5DZP13023731 Construccion de 5 losas de	$0.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$0.00
611006	2015/FAISM033011 CONSTRUCCION DE 8	$0.00	$576,000.00	$576,000.00	$576,000.00	$576,000.00	$576,000.00	$576,000.00	$0.00
611007	2015/FAISM033012 CONSTRUCCION DE 4	$0.00	$288,000.00	$288,000.00	$288,000.00	$288,000.00	$288,000.00	$288,000.00	$0.00
611008	2015/FAISM033013 CONSTRUCCION DE 8	$0.00	$576,000.00	$576,000.00	$576,000.00	$576,000.00	$576,000.00	$576,000.00	$0.00
612000	Edificación no habitacional	$0.00	$3,550,000.00	$3,550,000.00	$2,900,650.00	$2,900,650.00	$2,900,650.00	$2,900,650.00	$649,350.00
612001	2015/FPYDM033007 Construccion de un Anexo	$0.00	$650,000.00	$650,000.00	$650.00	$650.00	$650.00	$650.00	$649,350.00
612002	2015/FGP033001 Adecaucion de espacio	$0.00	$1,500,000.00	$1,500,000.00	$1,500,000.00	$1,500,000.00	$1,500,000.00	$1,500,000.00	$0.00
612003	2015/FAISM033015 CONSTRUCCION DE 1	$0.00	$400,000.00	$400,000.00	$400,000.00	$400,000.00	$400,000.00	$400,000.00	$0.00
612004	CONSTRUCCION DE BIBLIOTECA	$0.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$0.00
613000	Construcción de obras para el abastecimiento	$0.00	$1,428,571.43	$1,428,571.43	$1,428,571.43	$1,428,571.43	$1,428,571.43	$1,428,571.43	$0.00
613001	13033004 Sistema de Agua Potable (2da.	$0.00	$1,428,571.43	$1,428,571.43	$1,428,571.43	$1,428,571.43	$1,428,571.43	$1,428,571.43	$0.00
614000	División de terrenos y construcción de obras de	$0.00	$4,994,679.28	$4,994,679.28	$4,844,679.28	$4,844,679.28	$4,844,679.28	$4,844,679.28	$150,000.00
614001	2015/FPYDM033001 Pavimentacion Hidraulica	$0.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$0.00
614002	2015/FPYDM033002 Rehabilitacion de	$0.00	$270,000.00	$270,000.00	$270,000.00	$270,000.00	$270,000.00	$270,000.00	$0.00
614003	2015/FPYDM033003 Pavimentacion Hidreaulica	$0.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$0.00
614004	2015/FPYDM033004 Pavimentacion de	$0.00	$80,000.00	$80,000.00	$80,000.00	$80,000.00	$80,000.00	$80,000.00	$0.00
614005	2015/FPYDM033005 Pavimentacion de	$0.00	$600,000.00	$600,000.00	$600,000.00	$600,000.00	$600,000.00	$600,000.00	$0.00
614006	2015/FPYDM033006 Pavimentacion de	$0.00	$80,000.00	$80,000.00	$80,000.00	$80,000.00	$80,000.00	$80,000.00	$0.00
614007	53X113001874 Construcción de Plaza Civica	$0.00	$1,120,000.00	$1,120,000.00	$1,120,000.00	$1,120,000.00	$1,120,000.00	$1,120,000.00	$0.00
614008	5DZP13023713 Ampliacion de Red de Agua	$0.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$0.00
614009	5DZP13023714 Construccion de Drenaje	$0.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$0.00
614010	5DZP13023716 Construccion de Drenaje	$0.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$0.00
614011	2015/FAISM033009 PAVIMENTACION	$0.00	$650,000.00	$650,000.00	$650,000.00	$650,000.00	$650,000.00	$650,000.00	$0.00
614012	2015/FAISM033010 CONSTRUCCION DE	$0.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$0.00
614013	2015/FAISM033014 CONSTRUCCION DE	$0.00	$894,679.28	$894,679.28	$894,679.28	$894,679.28	$894,679.28	$894,679.28	$0.00
614014	2015/FAISM033016 CONSTRUCCION DE	$0.00	$130,000.00	$130,000.00	$130,000.00	$130,000.00	$130,000.00	$130,000.00	$0.00
614015	2015/FAISM033017 CONSTRUCCION DE	$0.00	$150,000.00	$150,000.00	$0.00	$0.00	$0.00	$0.00	$150,000.00
620000	**Obra pública en bienes propios**	**$0.00**	**$867,494.28**	**$867,494.28**	**$236,128.56**	**$236,128.56**	**$236,128.56**	**$236,128.56**	**$631,365.72**
622000	Edificación no habitacional	$0.00	$867,494.28	$867,494.28	$236,128.56	$236,128.56	$236,128.56	$236,128.56	$631,365.72
622001	2015/FFM033002 Remodelacion de oficinas de	$0.00	$300,000.00	$300,000.00	$0.00	$0.00	$0.00	$0.00	$300,000.00
622002	Remodelacion de oficinas de presidencia 1er.	$0.00	$236,128.56	$236,128.56	$236,128.56	$236,128.56	$236,128.56	$236,128.56	$0.00

Municipio de Juárez Hidalgo

Estado de Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2015 Al 31/dic/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
622003	Construccion de bibloteca Municipal de Juárez	$0.00	$220,254.06	$220,254.06	$0.00	$0.00	$0.00	$0.00	$220,254.06
622004	Construccion de biblioteca municipal de Juárez	$0.00	$111,111.66	$111,111.66	$0.00	$0.00	$0.00	$0.00	$111,111.66
800000	**PARTICIPACIONES Y**	**$33,600.00**	**$1,517,371.43**	**$1,550,971.43**	**$1,550,971.43**	**$1,550,971.43**	**$1,550,971.43**	**$1,550,971.43**	**$0.00**
850000	**Convenios**	**$33,600.00**	**$1,517,371.43**	**$1,550,971.43**	**$1,550,971.43**	**$1,550,971.43**	**$1,550,971.43**	**$1,550,971.43**	**$0.00**
851000	Convenios de reasignación	$0.00	$1,514,571.43	$1,514,571.43	$1,514,571.43	$1,514,571.43	$1,514,571.43	$1,514,571.43	$0.00
851001	Aportacion para la construccion de plaza civica	$0.00	$336,000.00	$336,000.00	$336,000.00	$336,000.00	$336,000.00	$336,000.00	$0.00
851002	Aportacion convenio de comunidades	$0.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$0.00
851003	2015/FAISM033001 Construccion de 5 Losas	$0.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$0.00
851004	2015/FAISM033002 Construccion de 8 Losas	$0.00	$48,000.00	$48,000.00	$48,000.00	$48,000.00	$48,000.00	$48,000.00	$0.00
851005	2015/FAISM033003 Construccion de 4 Losas	$0.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$0.00
851006	2015/FAISM033004 Construccion de 3 Losas	$0.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00	$18,000.00	$0.00
851007	2015/FAISM033005 Ampliacion de red de agua	$0.00	$60,000.00	$60,000.00	$60,000.00	$60,000.00	$60,000.00	$60,000.00	$0.00
851008	2015/FAISM033006 Construccion de drenaje	$0.00	$60,000.00	$60,000.00	$60,000.00	$60,000.00	$60,000.00	$60,000.00	$0.00
851009	2015/FAISM033007 Construccion de Drenaje	$0.00	$60,000.00	$60,000.00	$60,000.00	$60,000.00	$60,000.00	$60,000.00	$0.00
851010	2015/FAISM033008 Construccion de Ssitema	$0.00	$428,571.43	$428,571.43	$428,571.43	$428,571.43	$428,571.43	$428,571.43	$0.00
851011	Aportacion Municipal para la construccion de	$0.00	$400,000.00	$400,000.00	$400,000.00	$400,000.00	$400,000.00	$400,000.00	$0.00
853000	Otros Convenios	$33,600.00	$2,800.00	$36,400.00	$36,400.00	$36,400.00	$36,400.00	$36,400.00	$0.00
853001	Convenio CEA	$33,600.00	$2,800.00	$36,400.00	$36,400.00	$36,400.00	$36,400.00	$36,400.00	$0.00
	Total	**$25,286,245.00**	**$10,129,494.72**	**$35,415,739.72**	**$33,380,037.54**	**$33,380,037.54**	**$33,380,037.54**	**$33,380,037.54**	**$2,035,702.18**