

MUNICIPIO DE HIDALGO MICHOACÁN
ESTADO DEL EJERCICIO DEL PRESUPUESTO POR CAPITULO DEL GASTO POR RAMO O
DEPENDENCIA/UNIDAD RESPONSABLE/PROGRAMA/OBJETO DEL GASTO POR CAPITULO
AL MES DE JUNIO DEL 2015

| Capitulo del Gasto | Presupuesto de Egresos Aprobado | Ampliaciones/Reducciones | Presupuesto Vigente | Pre compromisos | Presupuesto Vigente sin Precomprometer | Comprometido | Precompromiso sin Comprometer | Presupuesto Disponible para Comprometer | Devengado | Compromiso sin Devengar | Presupuesto Vigente sin Devengar | Ejercido | Devengado sin Ejercer | Pagado | Ejercido sin Pagar | Cuentas por Pagar (Deuda) |
|--|---------------------------------|--------------------------|-------------------------|-----------------|--|-------------------------|-------------------------------|---|-------------------------|-------------------------|----------------------------------|-------------------------|------------------------|-------------------------|--------------------|---------------------------|
| PRESIDENCIA MUNICIPAL - 1. DESARROLLO INSTITUCIONAL PARA UN BUEN GOBIERNO | | | | | | | | | | | | | | | | |
| 1000 - SERVICIOS PERSONALES | \$ 7,066,487.27 | \$ - | \$ 7,066,487.27 | | | \$ 7,066,487.27 | | \$ - | \$ 2,925,458.90 | \$ 4,141,028.37 | \$ 4,141,028.37 | \$ 2,704,405.40 | \$ 221,053.50 | \$ 2,704,405.40 | \$ - | \$ - |
| 2000 - MATERIALES Y SUMINISTROS | \$ 1,780,242.00 | \$ 14,499.08 | \$ 1,794,741.08 | | | \$ 454,950.73 | | \$ 1,339,790.35 | \$ 454,950.73 | \$ - | \$ 1,339,790.35 | \$ 390,287.94 | \$ 64,662.79 | \$ 390,287.94 | \$ - | \$ - |
| 3000 - SERVICIOS GENERALES | \$ 2,314,324.00 | -\$ 23,779.08 | \$ 2,290,544.92 | | | \$ 1,007,736.15 | | \$ 1,282,808.77 | \$ 950,462.87 | \$ 57,273.28 | \$ 1,340,082.05 | \$ 874,378.04 | \$ 76,084.83 | \$ 874,378.04 | \$ - | \$ - |
| 4000 - TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | \$ 3,488,540.00 | \$ 1,433,777.83 | \$ 4,922,317.83 | | | \$ 2,053,146.58 | | \$ 2,869,171.25 | \$ 2,053,146.58 | \$ - | \$ 2,869,171.25 | \$ 2,040,461.84 | \$ 12,684.74 | \$ 2,040,461.84 | \$ - | \$ - |
| 5000 - BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$ - | \$ 9,280.00 | \$ 9,280.00 | | | \$ 9,280.00 | | \$ - | \$ 9,280.00 | \$ - | \$ 9,280.00 | \$ - | \$ 9,280.00 | \$ - | \$ - | \$ - |
| SubTotal | \$ 14,649,593.27 | \$ 1,433,777.83 | \$ 16,083,371.10 | | | \$ 10,591,600.73 | | \$ 5,491,770.37 | \$ 6,393,299.08 | \$ 4,198,301.65 | \$ 9,690,072.02 | \$ 6,018,813.22 | \$ 374,485.86 | \$ 6,018,813.22 | \$ - | \$ - |
| REGIDORES - 1. DESARROLLO INSTITUCIONAL PARA UN BUEN GOBIERNO | | | | | | | | | | | | | | | | |
| 1000 - SERVICIOS PERSONALES | \$ 10,048,221.07 | \$ - | \$ 10,048,221.07 | | | \$ 10,048,221.07 | | \$ - | \$ 4,716,283.83 | \$ 5,331,937.24 | \$ 5,331,937.24 | \$ 3,986,363.47 | \$ 729,920.36 | \$ 3,986,363.47 | \$ - | \$ - |
| 2000 - MATERIALES Y SUMINISTROS | \$ 270,398.00 | -\$ 7,492.23 | \$ 262,905.77 | | | \$ 91,794.28 | | \$ 171,111.49 | \$ 91,794.28 | \$ - | \$ 171,111.49 | \$ 49,670.44 | \$ 42,123.84 | \$ 49,670.44 | \$ - | \$ - |
| 3000 - SERVICIOS GENERALES | \$ 287,781.00 | -\$ 545.75 | \$ 287,235.25 | | | \$ 200,007.80 | | \$ 87,227.45 | \$ 34,016.87 | \$ 165,990.93 | \$ 253,218.38 | \$ 30,817.34 | \$ 3,199.53 | \$ 30,817.34 | \$ - | \$ - |
| 5000 - BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$ 10,800.00 | \$ 8,037.98 | \$ 18,837.98 | | | \$ 18,837.98 | | \$ - | \$ 18,837.98 | \$ - | \$ - | \$ 11,137.99 | \$ 7,699.99 | \$ 11,137.99 | \$ - | \$ - |
| SubTotal | \$ 10,617,200.07 | \$ - | \$ 10,617,200.07 | | | \$ 10,358,861.13 | | \$ 258,338.94 | \$ 4,860,932.96 | \$ 5,497,928.17 | \$ 5,756,267.11 | \$ 4,077,989.24 | \$ 782,943.72 | \$ 4,077,989.24 | \$ - | \$ - |
| SECRETARIA MUNICIPAL - 1. DESARROLLO INSTITUCIONAL PARA UN BUEN GOBIERNO | | | | | | | | | | | | | | | | |
| 1000 - SERVICIOS PERSONALES | \$ 2,795,759.60 | \$ - | \$ 2,795,759.60 | | | \$ 2,795,759.60 | | \$ - | \$ 1,130,579.45 | \$ 1,665,180.15 | \$ 1,665,180.15 | \$ 1,065,039.55 | \$ 65,539.90 | \$ 1,065,039.55 | \$ - | \$ - |
| 2000 - MATERIALES Y SUMINISTROS | \$ 346,669.00 | -\$ 676.57 | \$ 345,992.43 | | | \$ 82,076.83 | | \$ 263,915.60 | \$ 82,076.83 | \$ - | \$ 263,915.60 | \$ 50,826.71 | \$ 31,250.12 | \$ 50,826.71 | \$ - | \$ - |
| 3000 - SERVICIOS GENERALES | \$ 851,458.00 | \$ 676.57 | \$ 852,134.57 | | | \$ 165,499.04 | | \$ 686,635.53 | \$ 165,499.04 | \$ - | \$ 686,635.53 | \$ 132,220.20 | \$ 33,278.84 | \$ 132,220.20 | \$ - | \$ - |
| 5000 - BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$ - | \$ - | \$ - | | | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SubTotal | \$ 3,993,886.60 | \$ - | \$ 3,993,886.60 | | | \$ 3,043,335.47 | | \$ 950,551.13 | \$ 1,378,155.32 | \$ 1,665,180.15 | \$ 2,615,731.28 | \$ 1,248,086.46 | \$ 130,068.86 | \$ 1,248,086.46 | \$ - | \$ - |
| DIRECCION DE SEGURIDAD PÚBLICA Y TRANSITO MUNICIPAL - 1. DESARROLLO INSTITUCIONAL PARA UN BUEN GOBIERNO | | | | | | | | | | | | | | | | |
| 1000 - SERVICIOS PERSONALES | \$ 39,625,515.98 | \$ 2,367,616.29 | \$ 41,993,132.27 | | | \$ 38,630,938.92 | | \$ 3,362,193.35 | \$ 19,460,203.69 | \$ 19,170,735.23 | \$ 22,532,928.58 | \$ 17,396,510.05 | \$ 2,063,693.64 | \$ 17,396,510.05 | \$ - | \$ - |
| 2000 - MATERIALES Y SUMINISTROS | \$ 3,069,980.00 | -\$ 50,000.00 | \$ 3,019,980.00 | | | \$ 1,481,684.94 | | \$ 1,538,295.06 | \$ 1,481,684.94 | \$ - | \$ 1,538,295.06 | \$ 844,186.49 | \$ 637,498.45 | \$ 844,186.49 | \$ - | \$ - |
| 3000 - SERVICIOS GENERALES | \$ 13,733,795.00 | -\$ 1,455,735.61 | \$ 12,278,059.39 | | | \$ 2,484,375.72 | | \$ 9,793,683.67 | \$ 1,894,822.23 | \$ 589,553.49 | \$ 10,383,237.16 | \$ 1,824,454.66 | \$ 70,367.57 | \$ 1,824,454.66 | \$ - | \$ - |
| 5000 - BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$ - | \$ 848,141.25 | \$ 848,141.25 | | | \$ 848,141.25 | | \$ - | \$ 848,141.25 | \$ - | \$ - | \$ 848,141.25 | \$ - | \$ 848,141.25 | \$ - | \$ - |
| SubTotal | \$ 56,429,290.98 | \$ 1,710,021.93 | \$ 58,139,312.91 | | | \$ 43,445,140.83 | | \$ 14,694,172.08 | \$ 23,684,852.11 | \$ 19,760,288.72 | \$ 34,454,460.80 | \$ 20,913,292.45 | \$ 2,771,559.66 | \$ 20,913,292.45 | \$ - | \$ - |
| INSTITUTO CIUDADHIDALGUENSE DE LA MUJER - 3. DESARROLLO SOCIAL INCLUYENTE | | | | | | | | | | | | | | | | |
| 1000 - SERVICIOS PERSONALES | \$ 983,175.18 | \$ - | \$ 983,175.18 | | | \$ 683,175.18 | | \$ 300,000.00 | \$ 305,212.72 | \$ 377,962.46 | \$ 677,962.46 | \$ 285,932.13 | \$ 19,280.59 | \$ 285,932.13 | \$ - | \$ - |
| 2000 - MATERIALES Y SUMINISTROS | \$ 29,860.00 | \$ - | \$ 29,860.00 | | | \$ 6,931.84 | | \$ 22,928.16 | \$ 6,931.84 | \$ - | \$ 22,928.16 | \$ 3,643.54 | \$ 3,288.30 | \$ 3,643.54 | \$ - | \$ - |
| 3000 - SERVICIOS GENERALES | \$ 442,209.00 | \$ - | \$ 442,209.00 | | | \$ 213,791.06 | | \$ 228,417.94 | \$ 213,791.06 | \$ - | \$ 228,417.94 | \$ 210,255.59 | \$ 3,535.47 | \$ 210,255.59 | \$ - | \$ - |
| SubTotal | \$ 1,455,244.18 | \$ - | \$ 1,455,244.18 | | | \$ 903,898.08 | | \$ 551,346.10 | \$ 525,935.62 | \$ 377,962.46 | \$ 929,308.56 | \$ 499,831.26 | \$ 26,104.36 | \$ 499,831.26 | \$ - | \$ - |
| TESORERIA MUNICIPAL - 1. DESARROLLO INSTITUCIONAL PARA UN BUEN GOBIERNO | | | | | | | | | | | | | | | | |
| 1000 - SERVICIOS PERSONALES | \$ 6,799,123.20 | -\$ 79,460.00 | \$ 6,719,663.20 | | | \$ 6,719,663.20 | | \$ - | \$ 2,335,133.76 | \$ 4,384,529.44 | \$ 4,384,529.44 | \$ 2,156,214.92 | \$ 178,918.84 | \$ 2,156,214.92 | \$ - | \$ - |
| 2000 - MATERIALES Y SUMINISTROS | \$ 571,706.00 | -\$ 68,682.80 | \$ 503,023.20 | | | \$ 286,223.91 | | \$ 216,799.29 | \$ 286,223.91 | \$ - | \$ 216,799.29 | \$ 161,732.33 | \$ 124,491.58 | \$ 161,732.33 | \$ - | \$ - |
| 3000 - SERVICIOS GENERALES | \$ 677,376.00 | \$ 54,498.20 | \$ 731,874.20 | | | \$ 496,533.38 | | \$ 235,340.82 | \$ 439,871.47 | \$ 56,661.91 | \$ 292,002.73 | \$ 426,745.79 | \$ 13,125.68 | \$ 426,745.79 | \$ - | \$ - |
| 5000 - BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$ - | \$ 93,644.60 | \$ 93,644.60 | | | \$ 93,644.60 | | \$ - | \$ 93,644.60 | \$ - | \$ - | \$ 93,644.60 | \$ - | \$ 93,644.60 | \$ - | \$ - |
| 9000 - DEUDA PUBLICA | \$ 39,943,704.50 | \$ - | \$ 39,943,704.50 | | | \$ 39,943,704.50 | | \$ - | \$ 28,606,961.75 | \$ 11,336,742.75 | \$ 11,336,742.75 | \$ 28,606,961.75 | \$ - | \$ 28,606,961.75 | \$ - | \$ - |
| SubTotal | \$ 47,991,909.70 | \$ - | \$ 47,991,909.70 | | | \$ 47,539,769.59 | | \$ 452,140.11 | \$ 31,761,835.49 | \$ 15,777,934.10 | \$ 16,230,074.21 | \$ 31,445,299.39 | \$ 316,536.10 | \$ 31,445,299.39 | \$ - | \$ - |
| SINDICATURA MUNICIPAL - 1. DESARROLLO INSTITUCIONAL PARA UN BUEN GOBIERNO | | | | | | | | | | | | | | | | |


C. MARÍA ALMA EUGENIA GARCÍA RAMÍREZ
 PRESIDENTA MUNICIPAL
 MUNICIPIO DE HIDALGO, MICHOACÁN


C.D. JULIETA YURITZ GONZÁLEZ PAZ
 SINDICO MUNICIPAL
 MUNICIPIO DE HIDALGO, MICH.
 2012-2015


ING. JOSÉ LUIS PALOMARES LAREDO
 TESORERO MUNICIPAL
 MUNICIPIO DE HIDALGO, MICHOACÁN


C.P. FERNANDO GARCÍA LÓPEZ
 CONTRALOR MUNICIPAL
 MUNICIPIO DE HIDALGO, MICH.
 2012-2015

"Bajo protesta de decir verdad, declaramos que este reporte y sus notas son razonablemente correctos, y son responsabilidad del emisor".

MUNICIPIO DE HIDALGO MICHOACÁN
ESTADO DEL EJERCICIO DEL PRESUPUESTO POR CAPITULO DEL GASTO POR RAMO O
DEPENDENCIA/UNIDAD RESPONSABLE/PROGRAMA/OBJETO DEL GASTO POR CAPITULO
AL MES DE JUNIO DEL 2015

| Capitulo del Gasto | Presupuesto de Egresos Aprobado | Ampliaciones/Reducciones | Presupuesto Vigente | Pre compromisos | Presupuesto Vigente sin Precomprometer | Comprometido | Precompromiso sin Comprometer | Presupuesto Disponible para Comprometer | Devengado | Compromiso sin Devengar | Presupuesto Vigente sin Devengar | Ejercido | Devengado sin Ejercer | Pagado | Ejercido sin Pagar | Cuentas por Pagar (Deuda) |
|--|---------------------------------|--------------------------|--------------------------|-----------------|--|-------------------------|-------------------------------|---|-------------------------|-------------------------|----------------------------------|-------------------------|------------------------|-------------------------|--------------------|---------------------------|
| 1000 - SERVICIOS PERSONALES | \$ 1,734,105.52 | \$ - | \$ 1,734,105.52 | | | \$ 1,734,105.52 | | \$ - | \$ 728,861.09 | \$ 1,005,244.43 | \$ 1,005,244.43 | \$ 678,004.85 | \$ 50,856.24 | \$ 678,004.85 | \$ - | \$ - |
| 2000 - MATERIALES Y SUMINISTROS | \$ 237,760.00 | \$ -80,008.99 | \$ 157,751.01 | | | \$ 47,636.52 | | \$ 110,114.49 | \$ 47,636.52 | \$ - | \$ 110,114.49 | \$ 27,772.70 | \$ 19,863.82 | \$ 27,772.70 | \$ - | \$ - |
| 3000 - SERVICIOS GENERALES | \$ 104,513.00 | \$ - | \$ 104,513.00 | | | \$ 51,386.37 | | \$ 53,126.63 | \$ 33,306.62 | \$ 18,079.75 | \$ 71,206.38 | \$ 30,075.12 | \$ 3,231.50 | \$ 30,075.12 | \$ - | \$ - |
| 5000 - BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$ 100,000.00 | \$ -80,008.99 | \$ 18,000.00 | | | \$ - | | \$ 180,008.99 | \$ - | \$ - | \$ 180,008.99 | \$ - | \$ - | \$ - | \$ - | \$ - |
| SubTotal | \$ 2,176,378.52 | \$ - | \$ 2,176,378.52 | | | \$ 1,833,128.41 | | \$ 343,250.11 | \$ 809,804.23 | \$ 1,023,324.18 | \$ 1,366,574.29 | \$ 735,852.67 | \$ 73,951.56 | \$ 735,852.67 | \$ - | \$ - |
| COMUNICACION SOCIAL - 1. DESARROLLO INSTITUCIONAL PARA UN BUEN GOBIERNO | | | | | | | | | | | | | | | | |
| 1000 - SERVICIOS PERSONALES | \$ 2,241,189.46 | \$ - | \$ 2,241,189.46 | | | \$ 2,241,189.46 | | \$ - | \$ 836,599.15 | \$ 1,404,590.31 | \$ 1,404,590.31 | \$ 776,990.55 | \$ 59,608.60 | \$ 776,990.55 | \$ - | \$ - |
| 2000 - MATERIALES Y SUMINISTROS | \$ 207,866.00 | \$ - | \$ 207,866.00 | | | \$ 53,352.72 | | \$ 154,513.28 | \$ 53,352.72 | \$ - | \$ 154,513.28 | \$ 29,768.97 | \$ 23,583.75 | \$ 29,768.97 | \$ - | \$ - |
| 3000 - SERVICIOS GENERALES | \$ 3,246,785.00 | \$ - | \$ 3,246,785.00 | | | \$ 693,145.24 | | \$ 2,553,639.76 | \$ 667,311.01 | \$ 25,834.23 | \$ 2,579,473.99 | \$ 320,858.38 | \$ 346,452.63 | \$ 320,858.38 | \$ - | \$ - |
| SubTotal | \$ 5,695,840.46 | \$ - | \$ 5,695,840.46 | | | \$ 2,987,687.42 | | \$ 2,708,153.04 | \$ 1,557,262.88 | \$ 1,430,424.54 | \$ 4,138,577.58 | \$ 1,127,617.90 | \$ 429,644.98 | \$ 1,127,617.90 | \$ - | \$ - |
| CONTRALORIA MUNICIPAL - 1. DESARROLLO INSTITUCIONAL PARA UN BUEN GOBIERNO | | | | | | | | | | | | | | | | |
| 1000 - SERVICIOS PERSONALES | \$ 1,022,900.20 | \$ - | \$ 1,022,900.20 | | | \$ 1,022,900.20 | | \$ - | \$ 433,895.53 | \$ 589,004.67 | \$ 589,004.67 | \$ 400,014.15 | \$ 33,881.38 | \$ 400,014.15 | \$ - | \$ - |
| 2000 - MATERIALES Y SUMINISTROS | \$ 80,370.00 | \$ - | \$ 80,370.00 | | | \$ 28,401.42 | | \$ 51,968.58 | \$ 28,401.42 | \$ - | \$ 51,968.58 | \$ 15,779.30 | \$ 12,622.12 | \$ 15,779.30 | \$ - | \$ - |
| 3000 - SERVICIOS GENERALES | \$ 71,644.00 | \$ - | \$ 71,644.00 | | | \$ 30,653.12 | | \$ 40,990.88 | \$ 30,653.12 | \$ - | \$ 40,990.88 | \$ 28,437.43 | \$ 2,215.69 | \$ 28,437.43 | \$ - | \$ - |
| 5000 - BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$ - | \$ - | \$ - | | | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SubTotal | \$ 1,174,914.20 | \$ - | \$ 1,174,914.20 | | | \$ 1,081,954.74 | | \$ 92,959.46 | \$ 492,950.07 | \$ 589,004.67 | \$ 681,964.13 | \$ 444,230.88 | \$ 48,719.19 | \$ 444,230.88 | \$ - | \$ - |
| OFICIALIA MAYOR - 2. DESARROLLO ECONOMICO SOSTENIBLE | | | | | | | | | | | | | | | | |
| 1000 - SERVICIOS PERSONALES | \$ 7,687,198.89 | \$ - | \$ 7,687,198.89 | | | \$ 7,659,635.12 | | \$ 27,563.77 | \$ 2,471,085.08 | \$ 5,188,550.04 | \$ 5,216,113.81 | \$ 2,345,166.36 | \$ 125,918.72 | \$ 2,345,166.36 | \$ - | \$ - |
| 2000 - MATERIALES Y SUMINISTROS | \$ 688,080.00 | \$ -1,801.80 | \$ 686,278.20 | | | \$ 305,037.51 | | \$ 381,240.69 | \$ 305,037.51 | \$ - | \$ 381,240.69 | \$ 157,646.47 | \$ 147,391.04 | \$ 157,646.47 | \$ - | \$ - |
| 3000 - SERVICIOS GENERALES | \$ 409,244.00 | \$ -3,398.20 | \$ 405,845.80 | | | \$ 185,493.42 | | \$ 220,352.38 | \$ 156,960.56 | \$ 28,532.86 | \$ 248,885.24 | \$ 102,492.07 | \$ 54,468.49 | \$ 102,492.07 | \$ - | \$ - |
| 5000 - BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$ - | \$ 5,200.00 | \$ 5,200.00 | | | \$ 5,200.00 | | \$ - | \$ 5,200.00 | \$ - | \$ - | \$ 5,200.00 | \$ - | \$ 5,200.00 | \$ - | \$ - |
| SubTotal | \$ 8,784,522.89 | \$ - | \$ 8,784,522.89 | | | \$ 8,155,366.05 | | \$ 629,156.84 | \$ 2,938,283.15 | \$ 5,217,082.90 | \$ 5,846,239.74 | \$ 2,610,504.90 | \$ 327,778.25 | \$ 2,610,504.90 | \$ - | \$ - |
| DIRECCION DE SERVICIOS PÚBLICOS - 4. DESARROLLO AMBIENTAL SUSTENTABLE | | | | | | | | | | | | | | | | |
| 1000 - SERVICIOS PERSONALES | \$ 31,623,529.01 | \$ -22,502.78 | \$ 31,601,026.23 | | | \$ 31,519,230.79 | | \$ 81,795.44 | \$ 13,194,822.91 | \$ 18,324,407.88 | \$ 18,406,203.32 | \$ 12,915,499.83 | \$ 279,323.08 | \$ 12,915,499.83 | \$ - | \$ - |
| 2000 - MATERIALES Y SUMINISTROS | \$ 5,610,754.00 | \$ -101,307.49 | \$ 5,509,446.51 | | | \$ 2,647,350.95 | | \$ 2,862,095.56 | \$ 2,647,350.95 | \$ - | \$ 2,862,095.56 | \$ 1,747,260.02 | \$ 900,090.93 | \$ 1,747,260.02 | \$ - | \$ - |
| 3000 - SERVICIOS GENERALES | \$ 15,438,026.00 | \$ 123,810.27 | \$ 15,561,836.27 | | | \$ 8,894,586.46 | | \$ 6,667,249.81 | \$ 8,532,975.33 | \$ 361,611.13 | \$ 7,028,860.94 | \$ 7,351,236.18 | \$ 1,181,739.15 | \$ 7,351,236.18 | \$ - | \$ - |
| 5000 - BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$ - | \$ - | \$ - | | | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SubTotal | \$ 52,672,309.01 | \$ - | \$ 52,672,309.01 | | | \$ 43,061,168.20 | | \$ 9,611,140.81 | \$ 24,375,149.19 | \$ 18,686,019.01 | \$ 28,297,159.82 | \$ 22,013,996.03 | \$ 2,361,153.16 | \$ 22,013,996.03 | \$ - | \$ - |
| DIRECCION DE OBRAS PÚBLICAS - 3. DESARROLLO SOCIAL INCLUYENTE | | | | | | | | | | | | | | | | |
| 1000 - SERVICIOS PERSONALES | \$ 16,522,176.33 | \$ 11,937,479.96 | \$ 28,459,656.29 | | | \$ 21,086,539.87 | | \$ 7,373,116.42 | \$ 11,733,153.27 | \$ 9,353,386.60 | \$ 16,726,503.02 | \$ 11,006,760.34 | \$ 726,392.93 | \$ 11,006,760.34 | \$ - | \$ - |
| 2000 - MATERIALES Y SUMINISTROS | \$ 18,440,125.00 | \$ 13,190,562.97 | \$ 31,630,687.97 | | | \$ 7,530,585.47 | | \$ 24,100,102.50 | \$ 7,530,585.47 | \$ - | \$ 24,100,102.50 | \$ 6,915,673.05 | \$ 614,912.42 | \$ 6,915,673.05 | \$ - | \$ - |
| 3000 - SERVICIOS GENERALES | \$ 2,687,080.50 | \$ 1,149,483.22 | \$ 3,836,563.72 | | | \$ 2,890,251.17 | | \$ 946,312.55 | \$ 2,694,674.51 | \$ 195,576.66 | \$ 1,141,889.21 | \$ 2,548,057.66 | \$ 146,616.85 | \$ 2,548,057.66 | \$ - | \$ - |
| 5000 - BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$ - | \$ 700.00 | \$ 700.00 | | | \$ 700.00 | | \$ - | \$ 700.00 | \$ - | \$ - | \$ 700.00 | \$ - | \$ 700.00 | \$ - | \$ - |
| 6000 - INVERSION PUBLICA | \$ 92,300,417.23 | \$ -4,469,419.81 | \$ 87,830,997.42 | | | \$ 24,011,377.76 | | \$ 63,819,619.66 | \$ 24,011,377.76 | \$ - | \$ 63,819,619.66 | \$ 23,218,024.03 | \$ 793,353.73 | \$ 23,218,024.03 | \$ - | \$ - |
| SubTotal | \$ 129,949,799.06 | \$ 21,808,806.34 | \$ 151,758,605.40 | | | \$ 55,519,454.27 | | \$ 96,239,151.13 | \$ 45,970,491.01 | \$ 9,548,963.26 | \$ 105,788,114.39 | \$ 43,688,515.08 | \$ 2,281,975.93 | \$ 43,688,515.08 | \$ - | \$ - |
| DIRECCION DE DESARROLLO URBANO - 2. DESARROLLO ECONOMICO SOSTENIBLE | | | | | | | | | | | | | | | | |
| 1000 - SERVICIOS PERSONALES | \$ 1,463,161.29 | \$ - | \$ 1,463,161.29 | | | \$ 1,463,161.29 | | \$ - | \$ 630,228.91 | \$ 832,932.38 | \$ 832,932.38 | \$ 629,947.11 | \$ 281.80 | \$ 629,947.11 | \$ - | \$ - |
| 2000 - MATERIALES Y SUMINISTROS | \$ 74,460.00 | \$ -17,988.28 | \$ 56,471.72 | | | \$ 9,749.94 | | \$ 46,723.78 | \$ 9,749.94 | \$ - | \$ 46,723.78 | \$ 6,930.42 | \$ 2,817.52 | \$ 6,930.42 | \$ - | \$ - |
| 3000 - SERVICIOS GENERALES | \$ 66,855.00 | \$ -17,988.28 | \$ 48,866.72 | | | \$ 69,576.07 | | \$ 15,168.21 | \$ 69,576.07 | \$ - | \$ 15,168.21 | \$ 65,226.22 | \$ 4,449.85 | \$ 65,226.22 | \$ - | \$ - |


C. MARÍA ALMA EUGENIA GARCÍA RAMÍREZ
 PRESIDENTA MUNICIPAL
 MUNICIPIO DE HIDALGO, MICH.
 2012-2015


C.D. JULIETA PURITZ GONZÁLEZ PAZ
 SÍNDICO MUNICIPAL
 MUNICIPIO DE HIDALGO, MICH.
 2012-2015


ING. JOSÉ LUIS PALOMARES LAREDO
 TESORERO MUNICIPAL
 MUNICIPIO DE HIDALGO, MICH.
 2012 - 2015


C.P. FERNANDO GARCÍA LÓPEZ
 CONTRALOR MUNICIPAL
 MUNICIPIO DE HIDALGO, MICH.
 2012-2015

Bajo protesta de decir verdad, declaramos que este reporte y sus notas son razonablemente correctos, y son responsabilidad del emisor".

MUNICIPIO DE HIDALGO MICHOACÁN
ESTADO DEL EJERCICIO DEL PRESUPUESTO POR CAPITULO DEL GASTO POR RAMO O
DEPENDENCIA/UNIDAD RESPONSABLE/PROGRAMA/OBJETO DEL GASTO POR CAPITULO
AL MES DE JUNIO DEL 2015

| Capitulo del Gasto | Presupuesto de Egresos Aprobado | Ampliaciones/Reducciones | Presupuesto Vigente | Pre compromisos | Presupuesto Vigente sin Precomprometer | Comprometido | Precompromiso sin Comprometer | Presupuesto Disponible para Comprometer | Devengado | Compromiso sin Devengar | Presupuesto Vigente sin Devengar | Ejercido | Devengado sin Ejercer | Pagado | Ejercido sin Pagar | Cuentas por Pagar (Deuda) |
|---|---------------------------------|--------------------------|---------------------|-----------------|--|-----------------|-------------------------------|---|-----------------|-------------------------|----------------------------------|-----------------|-----------------------|-----------------|--------------------|---------------------------|
| SubTotal | \$ 1,604,477.29 | \$ - | \$ 1,604,477.29 | | | \$ 1,542,585.30 | | \$ 61,891.99 | \$ 709,652.92 | \$ 832,932.38 | \$ 894,824.37 | \$ 702,103.75 | \$ 7,549.17 | \$ 702,103.75 | \$ - | \$ - |
| DIRECCIÓN DE DESARROLLO SOCIAL - 3. DESARROLLO SOCIAL INCLUYENTE | | | | | | | | | | | | | | | | |
| 1000 - SERVICIOS PERSONALES | \$ 5,196,590.10 | \$ - | \$ 5,196,590.10 | | | \$ 5,188,433.80 | | \$ 8,156.30 | \$ 2,090,874.10 | \$ 3,097,559.70 | \$ 3,105,716.00 | \$ 2,088,337.90 | \$ 2,536.20 | \$ 2,088,337.90 | \$ - | \$ - |
| 2000 - MATERIALES Y SUMINISTROS | \$ 568,580.00 | \$ 17,400.00 | \$ 551,180.00 | | | \$ 171,635.67 | | \$ 379,544.33 | \$ 171,635.67 | \$ - | \$ 379,544.33 | \$ 101,371.10 | \$ 70,264.57 | \$ 101,371.10 | \$ - | \$ - |
| 3000 - SERVICIOS GENERALES | \$ 868,618.00 | \$ 17,300.00 | \$ 885,918.00 | | | \$ 326,794.06 | | \$ 559,123.94 | \$ 271,319.19 | \$ 55,474.87 | \$ 614,598.81 | \$ 210,418.08 | \$ 60,901.11 | \$ 210,418.08 | \$ - | \$ - |
| 4000 - TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | \$ 2,860,701.00 | \$ - | \$ 2,860,701.00 | | | \$ 300,000.00 | | \$ 2,560,701.00 | \$ 300,000.00 | \$ - | \$ 2,560,701.00 | \$ 300,000.00 | \$ - | \$ 300,000.00 | \$ - | \$ - |
| 5000 - BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$ 2,805,400.00 | \$ 100.00 | \$ 2,805,500.00 | | | \$ 5,500.00 | | \$ 2,800,000.00 | \$ 5,500.00 | \$ - | \$ 2,800,000.00 | \$ 5,500.00 | \$ - | \$ 5,500.00 | \$ - | \$ - |
| SubTotal | \$ 12,299,889.10 | \$ - | \$ 12,299,889.10 | | | \$ 5,992,363.53 | | \$ 6,307,525.57 | \$ 2,839,328.96 | \$ 3,153,034.57 | \$ 9,460,560.14 | \$ 2,705,627.08 | \$ 133,701.88 | \$ 2,705,627.08 | \$ - | \$ - |
| DIRECCION DE DESARROLLO ECONOMICO - 2. DESARROLLO ECONOMICO SOSTENIBLE | | | | | | | | | | | | | | | | |
| 1000 - SERVICIOS PERSONALES | \$ 2,924,374.33 | \$ - | \$ 2,924,374.33 | | | \$ 2,924,374.33 | | \$ - | \$ 1,029,926.47 | \$ 1,894,447.86 | \$ 1,894,447.86 | \$ 1,029,362.87 | \$ 563.60 | \$ 1,029,362.87 | \$ - | \$ - |
| 2000 - MATERIALES Y SUMINISTROS | \$ 173,151.00 | \$ 16,390.00 | \$ 156,761.00 | | | \$ 27,817.79 | | \$ 128,943.21 | \$ 27,817.79 | \$ - | \$ 128,943.21 | \$ 18,059.13 | \$ 9,758.66 | \$ 18,059.13 | \$ - | \$ - |
| 3000 - SERVICIOS GENERALES | \$ 993,697.00 | \$ 16,390.00 | \$ 1,010,087.00 | | | \$ 349,587.26 | | \$ 660,499.74 | \$ 326,523.63 | \$ 23,063.63 | \$ 683,563.37 | \$ 289,030.64 | \$ 37,492.99 | \$ 289,030.64 | \$ - | \$ - |
| SubTotal | \$ 4,091,222.33 | \$ - | \$ 4,091,222.33 | | | \$ 3,301,779.38 | | \$ 789,442.95 | \$ 1,384,267.89 | \$ 1,917,511.49 | \$ 2,706,954.44 | \$ 1,336,452.64 | \$ 47,815.25 | \$ 1,336,452.64 | \$ - | \$ - |
| DIRECCIÓN DE DESARROLLO FORESTAL Y RURAL - 2. DESARROLLO ECONOMICO SOSTENIBLE | | | | | | | | | | | | | | | | |
| 1000 - SERVICIOS PERSONALES | \$ 1,398,927.88 | \$ - | \$ 1,398,927.88 | | | \$ 1,398,927.88 | | \$ - | \$ 585,233.06 | \$ 813,694.82 | \$ 813,694.82 | \$ 583,901.26 | \$ 1,331.80 | \$ 583,901.26 | \$ - | \$ - |
| 2000 - MATERIALES Y SUMINISTROS | \$ 2,081,320.00 | \$ 56,136.48 | \$ 2,137,456.48 | | | \$ 560,786.41 | | \$ 1,576,670.07 | \$ 560,786.41 | \$ - | \$ 1,576,670.07 | \$ 485,273.13 | \$ 75,513.28 | \$ 485,273.13 | \$ - | \$ - |
| 3000 - SERVICIOS GENERALES | \$ 168,427.00 | \$ 56,136.48 | \$ 112,290.52 | | | \$ 54,373.87 | | \$ 57,916.65 | \$ 42,513.43 | \$ 11,860.44 | \$ 69,777.09 | \$ 37,872.36 | \$ 4,641.07 | \$ 37,872.36 | \$ - | \$ - |
| SubTotal | \$ 3,648,674.88 | \$ - | \$ 3,648,674.88 | | | \$ 2,014,088.16 | | \$ 1,634,586.72 | \$ 1,188,532.90 | \$ 825,555.26 | \$ 2,460,141.98 | \$ 1,107,046.75 | \$ 81,486.15 | \$ 1,107,046.75 | \$ - | \$ - |
| DIRECCIÓN DE DESARROLLO FORESTAL Y RURAL - 4. DESARROLLO AMBIENTAL SUSTENTABLE | | | | | | | | | | | | | | | | |
| 1000 - SERVICIOS PERSONALES | \$ 2,162,301.13 | \$ 51,680.00 | \$ 2,213,981.13 | | | \$ 2,062,485.88 | | \$ 151,495.25 | \$ 948,961.69 | \$ 1,113,524.19 | \$ 1,265,019.44 | \$ 922,176.70 | \$ 26,784.99 | \$ 922,176.70 | \$ - | \$ - |
| 2000 - MATERIALES Y SUMINISTROS | \$ 1,085,630.00 | \$ 31,981.65 | \$ 1,053,648.35 | | | \$ 459,361.45 | | \$ 594,286.90 | \$ 459,361.45 | \$ - | \$ 594,286.90 | \$ 322,970.49 | \$ 136,390.96 | \$ 322,970.49 | \$ - | \$ - |
| 3000 - SERVICIOS GENERALES | \$ 144,265.00 | \$ 28,297.35 | \$ 115,967.65 | | | \$ 60,828.44 | | \$ 55,139.21 | \$ 51,848.33 | \$ 8,980.11 | \$ 64,119.32 | \$ 45,898.60 | \$ 5,949.73 | \$ 45,898.60 | \$ - | \$ - |
| 5000 - BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$ - | \$ 8,599.00 | \$ 8,599.00 | | | \$ 8,599.00 | | \$ - | \$ 8,599.00 | \$ - | \$ 8,599.00 | \$ - | \$ - | \$ 8,599.00 | \$ - | \$ - |
| SubTotal | \$ 3,392,196.13 | \$ - | \$ 3,392,196.13 | | | \$ 2,591,274.77 | | \$ 800,921.36 | \$ 1,468,770.47 | \$ 1,122,504.30 | \$ 1,923,425.66 | \$ 1,299,644.79 | \$ 169,125.68 | \$ 1,299,644.79 | \$ - | \$ - |
| DIRECCION DE DESARROLLO INTEGRAL FAMILIAR - 3. DESARROLLO SOCIAL INCLUYENTE | | | | | | | | | | | | | | | | |
| 1000 - SERVICIOS PERSONALES | \$ 6,427,348.51 | \$ - | \$ 6,427,348.51 | | | \$ 6,427,348.51 | | \$ - | \$ 2,650,323.99 | \$ 3,777,024.52 | \$ 3,777,024.52 | \$ 2,649,478.59 | \$ 845.40 | \$ 2,649,478.59 | \$ - | \$ - |
| 2000 - MATERIALES Y SUMINISTROS | \$ 555,140.00 | \$ 55,502.00 | \$ 610,642.00 | | | \$ 280,989.87 | | \$ 329,652.13 | \$ 280,989.87 | \$ - | \$ 329,652.13 | \$ 181,440.93 | \$ 99,548.94 | \$ 181,440.93 | \$ - | \$ - |
| 3000 - SERVICIOS GENERALES | \$ 1,146,259.00 | \$ 238,996.76 | \$ 907,262.24 | | | \$ 346,965.71 | | \$ 560,296.53 | \$ 285,109.42 | \$ 61,856.29 | \$ 622,152.82 | \$ 240,700.70 | \$ 44,408.72 | \$ 240,700.70 | \$ - | \$ - |
| 4000 - TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | \$ 422,670.00 | \$ 93,370.00 | \$ 516,040.00 | | | \$ 509,157.00 | | \$ 6,883.00 | \$ 509,157.00 | \$ - | \$ 6,883.00 | \$ 509,157.00 | \$ - | \$ 509,157.00 | \$ - | \$ - |
| 5000 - BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$ 1,000,000.00 | \$ 90,124.76 | \$ 1,090,124.76 | | | \$ 90,124.76 | | \$ 1,000,000.00 | \$ 90,124.76 | \$ - | \$ 1,000,000.00 | \$ 90,124.76 | \$ - | \$ 90,124.76 | \$ - | \$ - |
| SubTotal | \$ 9,551,417.51 | \$ - | \$ 9,551,417.51 | | | \$ 7,654,585.85 | | \$ 1,896,831.66 | \$ 3,815,705.04 | \$ 3,838,880.81 | \$ 5,735,712.47 | \$ 3,670,901.98 | \$ 144,803.06 | \$ 3,670,901.98 | \$ - | \$ - |
| INSTITUTO DE LA JUVENTUD - 3. DESARROLLO SOCIAL INCLUYENTE | | | | | | | | | | | | | | | | |
| 1000 - SERVICIOS PERSONALES | \$ 900,108.78 | \$ - | \$ 900,108.78 | | | \$ 900,108.78 | | \$ - | \$ 375,310.05 | \$ 524,798.73 | \$ 524,798.73 | \$ 375,028.25 | \$ 281.80 | \$ 375,028.25 | \$ - | \$ - |
| 2000 - MATERIALES Y SUMINISTROS | \$ 33,950.00 | \$ - | \$ 33,950.00 | | | \$ 12,540.43 | | \$ 21,309.57 | \$ 12,640.43 | \$ - | \$ 21,309.57 | \$ 9,236.49 | \$ 3,403.94 | \$ 9,236.49 | \$ - | \$ - |
| 3000 - SERVICIOS GENERALES | \$ 181,947.00 | \$ - | \$ 181,947.00 | | | \$ 51,251.86 | | \$ 130,695.04 | \$ 43,442.11 | \$ 7,809.85 | \$ 138,504.89 | \$ 40,719.22 | \$ 2,722.89 | \$ 40,719.22 | \$ - | \$ - |
| SubTotal | \$ 1,116,005.78 | \$ - | \$ 1,116,005.78 | | | \$ 964,006.11 | | \$ 152,004.61 | \$ 431,392.59 | \$ 532,608.58 | \$ 684,613.19 | \$ 424,983.96 | \$ 6,408.63 | \$ 424,983.96 | \$ - | \$ - |

Ma. Eugenia García
C. MARÍA ALMA EUGENIA GARCÍA RAMÍREZ
 PRESIDENTA MUNICIPAL
 MPIO. DE HIDALGO, MICH.
 2012-2015

Julieta Yuritz
C.D. JULIETA YURITZ GONZÁLEZ PAZ
 SÍNDICO MUNICIPAL
 MPIO. DE HIDALGO, MICH.
 2012-2015

José Luis Palomares
ING. JOSÉ LUIS PALOMARES LAREDO
 TESORERO MUNICIPAL
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 2012-2015

Fernando García
C.P. FERNANDO GARCÍA LÓPEZ
 CONTRALOR MUNICIPAL
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En protesta de decir verdad, declaramos que este reporte y sus notas son razonablemente correctos, y son responsabilidad del emisor.

MUNICIPIO DE HIDALGO MICHOACÁN
ESTADO DEL EJERCICIO DEL PRESUPUESTO POR CAPITULO DEL GASTO POR RAMO O
DEPENDENCIA/UNIDAD RESPONSABLE/PROGRAMA/OBJETO DEL GASTO POR CAPITULO
AL MES DE JUNIO DEL 2015

| Capítulo del Gasto | Presupuesto de Egresos Aprobado | Ampliaciones/Reducciones | Presupuesto Vigente | Pre compromisos | Presupuesto Vigente sin Precomprometer | Comprometido | Precompromiso sin Comprometer | Presupuesto Disponible para Comprometer | Devengado | Compromiso sin Devengar | Presupuesto Vigente sin Devengar | Ejercido | Devengado sin Ejercer | Pagado | Ejercido sin Pagar | Cuentas por Pagar (Deuda) |
|---|---------------------------------|--------------------------|--------------------------|-----------------|--|--------------------------|-------------------------------|---|--------------------------|-------------------------|----------------------------------|--------------------------|-------------------------|--------------------------|--------------------|---------------------------|
| DIRECCION DE REGLAMENTOS - 1. DESARROLLO INSTITUCIONAL PARA UN BUEN GOBIERNO | | | | | | | | | | | | | | | | |
| 1000 - SERVICIOS PERSONALES | \$ 1,228,937.76 | \$ - | \$ 1,228,937.76 | | | \$ 1,228,937.76 | | \$ - | \$ 520,889.41 | \$ 708,048.35 | \$ 708,048.35 | \$ 520,325.81 | \$ 563.60 | \$ 520,325.81 | \$ - | \$ - |
| 2000 - MATERIALES Y SUMINISTROS | \$ 84,030.00 | \$ - | \$ 84,030.00 | | | \$ 21,927.61 | | \$ 62,102.39 | \$ 21,927.61 | \$ - | \$ 62,102.39 | \$ 11,719.63 | \$ 10,207.98 | \$ 11,719.63 | \$ - | \$ - |
| 3000 - SERVICIOS GENERALES | \$ 65,195.00 | \$ - | \$ 65,195.00 | | | \$ 34,476.75 | | \$ 30,718.25 | \$ 20,836.42 | \$ 13,640.33 | \$ 44,358.58 | \$ 13,878.95 | \$ 6,957.47 | \$ 13,878.95 | \$ - | \$ - |
| SubTotal | \$ 1,378,162.76 | \$ - | \$ 1,378,162.76 | | | \$ 1,285,342.12 | | \$ 92,820.64 | \$ 563,653.44 | \$ 721,688.68 | \$ 814,509.32 | \$ 545,924.39 | \$ 17,729.05 | \$ 545,924.39 | \$ - | \$ - |
| DIRECCION JURIDICA - 1. DESARROLLO INSTITUCIONAL PARA UN BUEN GOBIERNO | | | | | | | | | | | | | | | | |
| 1000 - SERVICIOS PERSONALES | \$ 1,801,633.12 | \$ - | \$ 1,801,633.12 | | | \$ 1,801,633.12 | | \$ - | \$ 645,028.33 | \$ 1,156,604.79 | \$ 1,156,604.79 | \$ 644,464.73 | \$ 563.60 | \$ 644,464.73 | \$ - | \$ - |
| 2000 - MATERIALES Y SUMINISTROS | \$ 167,650.00 | \$ 204.00 | \$ 167,446.00 | | | \$ 30,427.26 | | \$ 137,018.74 | \$ 30,427.26 | \$ - | \$ 137,018.74 | \$ 14,195.74 | \$ 16,231.52 | \$ 14,195.74 | \$ - | \$ - |
| 3000 - SERVICIOS GENERALES | \$ 167,433.00 | \$ 204.00 | \$ 167,637.00 | | | \$ 62,444.67 | | \$ 105,192.33 | \$ 41,831.66 | \$ 20,613.01 | \$ 125,805.34 | \$ 36,825.31 | \$ 5,006.35 | \$ 36,825.31 | \$ - | \$ - |
| SubTotal | \$ 2,136,716.12 | \$ - | \$ 2,136,716.12 | | | \$ 1,894,505.05 | | \$ 242,211.07 | \$ 717,287.25 | \$ 1,177,217.80 | \$ 1,419,428.87 | \$ 695,485.78 | \$ 21,801.47 | \$ 695,485.78 | \$ - | \$ - |
| Total | \$ 374,809,650.84 | \$ 24,952,606.10 | \$ 399,762,256.94 | | | \$ 255,761,890.25 | | \$ 144,000,366.69 | \$ 157,867,542.57 | \$ 97,894,347.68 | \$ 241,894,714.37 | \$ 147,312,200.60 | \$ 10,555,341.97 | \$ 147,312,200.60 | \$ - | \$ - |


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 2012-2015
C.D. JULIETA YURITZ Y GONZÁLEZ PAZ
 SÍNDICO MUNICIPAL


TESORERIA MUNICIPAL
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CONTRALORIA INTERNA MUNICIPAL
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 CONTRALOR MUNICIPAL

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