

MUNICIPIO DE HIDALGO MICHOACÁN
ESTADO DEL EJERCICIO DEL PRESUPUESTO POR CAPITULO DEL GASTO POR RAMO O
DEPENDENCIA/UNIDAD RESPONSABLE/PROGRAMA
AL MES DE JUNIO DEL 2014

| Código-Programa | 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 | | | | | | | | | | | | | | | | |
| 1000-1. DESARROLLO INSTITUCIONAL PARA UN BUEN GOBIERNO | \$ 12,215,394.47 | \$ 828,133.69 | \$ 13,043,528.16 | | | \$ 8,591,915.05 | | \$ 4,451,613.11 | \$ 6,198,351.63 | \$ 2,393,563.42 | \$ 6,845,176.53 | \$ 4,977,425.24 | \$ 1,220,926.39 | \$ 4,977,425.24 | \$ - | \$ - |
| SubTotal | \$ 12,215,394.47 | \$ 828,133.69 | \$ 13,043,528.16 | | | \$ 8,591,915.05 | | \$ 4,451,613.11 | \$ 6,198,351.63 | \$ 2,393,563.42 | \$ 6,845,176.53 | \$ 4,977,425.24 | \$ 1,220,926.39 | \$ 4,977,425.24 | \$ - | \$ - |
| REGIDORES | | | | | | | | | | | | | | | | |
| 1000-1. DESARROLLO INSTITUCIONAL PARA UN BUEN GOBIERNO | \$ 10,265,336.09 | \$ - | \$ 10,265,336.09 | | | \$ 10,110,521.19 | | \$ 154,814.90 | \$ 4,515,646.85 | \$ 5,594,874.34 | \$ 5,749,689.24 | \$ 4,079,663.15 | \$ 435,983.70 | \$ 4,079,663.15 | \$ - | \$ - |
| SubTotal | \$ 10,265,336.09 | \$ - | \$ 10,265,336.09 | | | \$ 10,110,521.19 | | \$ 154,814.90 | \$ 4,515,646.85 | \$ 5,594,874.34 | \$ 5,749,689.24 | \$ 4,079,663.15 | \$ 435,983.70 | \$ 4,079,663.15 | \$ - | \$ - |
| SECRETARIA MUNICIPAL | | | | | | | | | | | | | | | | |
| 1000-1. DESARROLLO INSTITUCIONAL PARA UN BUEN GOBIERNO | \$ 4,159,777.29 | \$ - | \$ 4,159,777.29 | | | \$ 2,808,769.67 | | \$ 1,351,007.62 | \$ 1,408,145.83 | \$ 1,400,623.84 | \$ 2,751,631.46 | \$ 1,249,471.98 | \$ 158,673.85 | \$ 1,249,471.98 | \$ - | \$ - |
| SubTotal | \$ 4,159,777.29 | \$ - | \$ 4,159,777.29 | | | \$ 2,808,769.67 | | \$ 1,351,007.62 | \$ 1,408,145.83 | \$ 1,400,623.84 | \$ 2,751,631.46 | \$ 1,249,471.98 | \$ 158,673.85 | \$ 1,249,471.98 | \$ - | \$ - |
| DIRECCION DE SEGURIDAD PÚBLICA Y TRANSITO MUNICIPAL | | | | | | | | | | | | | | | | |
| 1000-1. DESARROLLO INSTITUCIONAL PARA UN BUEN GOBIERNO | \$ 62,160,946.88 | \$ 3,365,074.56 | \$ 65,526,021.44 | | | \$ 47,169,278.16 | | \$ 18,356,743.28 | \$ 20,314,061.00 | \$ 26,855,217.16 | \$ 45,211,960.44 | \$ 18,327,149.44 | \$ 1,986,911.56 | \$ 18,327,149.44 | \$ - | \$ - |
| SubTotal | \$ 62,160,946.88 | \$ 3,365,074.56 | \$ 65,526,021.44 | | | \$ 47,169,278.16 | | \$ 18,356,743.28 | \$ 20,314,061.00 | \$ 26,855,217.16 | \$ 45,211,960.44 | \$ 18,327,149.44 | \$ 1,986,911.56 | \$ 18,327,149.44 | \$ - | \$ - |
| INSTITUTO CIUDADHIDALGUENSE DE LA MUJER | | | | | | | | | | | | | | | | |
| 3000-3. DESARROLLO SOCIAL INCLUYENTE | \$ 1,007,433.17 | \$ - | \$ 1,007,433.17 | | | \$ 739,396.47 | | \$ 268,036.70 | \$ 330,770.80 | \$ 408,625.67 | \$ 676,662.37 | \$ 298,647.77 | \$ 32,123.03 | \$ 298,647.77 | \$ - | \$ - |
| SubTotal | \$ 1,007,433.17 | \$ - | \$ 1,007,433.17 | | | \$ 739,396.47 | | \$ 268,036.70 | \$ 330,770.80 | \$ 408,625.67 | \$ 676,662.37 | \$ 298,647.77 | \$ 32,123.03 | \$ 298,647.77 | \$ - | \$ - |
| TESORERIA MUNICIPAL | | | | | | | | | | | | | | | | |
| 1000-1. DESARROLLO INSTITUCIONAL PARA UN BUEN GOBIERNO | \$ 49,887,161.48 | \$ -1,043,510.56 | \$ 48,843,650.92 | | | \$ 38,635,944.35 | | \$ 10,207,706.57 | \$ 35,415,600.74 | \$ 3,220,343.61 | \$ 13,428,050.18 | \$ 31,785,550.78 | \$ 3,630,049.96 | \$ 31,785,550.78 | \$ - | \$ - |
| SubTotal | \$ 49,887,161.48 | \$ -1,043,510.56 | \$ 48,843,650.92 | | | \$ 38,635,944.35 | | \$ 10,207,706.57 | \$ 35,415,600.74 | \$ 3,220,343.61 | \$ 13,428,050.18 | \$ 31,785,550.78 | \$ 3,630,049.96 | \$ 31,785,550.78 | \$ - | \$ - |
| SINDICATURA MUNICIPAL | | | | | | | | | | | | | | | | |
| 1000-1. DESARROLLO INSTITUCIONAL PARA UN BUEN GOBIERNO | \$ 2,493,115.78 | \$ - | \$ 2,493,115.78 | | | \$ 1,703,840.50 | | \$ 789,275.28 | \$ 771,819.82 | \$ 932,020.68 | \$ 1,721,295.96 | \$ 678,913.04 | \$ 92,906.78 | \$ 678,913.04 | \$ - | \$ - |
| SubTotal | \$ 2,493,115.78 | \$ - | \$ 2,493,115.78 | | | \$ 1,703,840.50 | | \$ 789,275.28 | \$ 771,819.82 | \$ 932,020.68 | \$ 1,721,295.96 | \$ 678,913.04 | \$ 92,906.78 | \$ 678,913.04 | \$ - | \$ - |
| COMUNICACION SOCIAL | | | | | | | | | | | | | | | | |
| 4000-4. DESARROLLO AMBIENTAL SUSTENTABLE | \$ 4,868,258.89 | \$ - | \$ 4,868,258.89 | | | \$ 3,757,273.82 | | \$ 1,110,985.07 | \$ 2,524,094.13 | \$ 1,233,179.69 | \$ 2,344,164.76 | \$ 1,954,004.09 | \$ 570,090.04 | \$ 1,954,004.09 | \$ - | \$ - |
| SubTotal | \$ 4,868,258.89 | \$ - | \$ 4,868,258.89 | | | \$ 3,757,273.82 | | \$ 1,110,985.07 | \$ 2,524,094.13 | \$ 1,233,179.69 | \$ 2,344,164.76 | \$ 1,954,004.09 | \$ 570,090.04 | \$ 1,954,004.09 | \$ - | \$ - |
| CONTRALORIA MUNICIPAL | | | | | | | | | | | | | | | | |
| 1000-1. DESARROLLO INSTITUCIONAL PARA UN BUEN GOBIERNO | \$ 1,223,354.11 | \$ - | \$ 1,223,354.11 | | | \$ 1,175,964.56 | | \$ 47,389.55 | \$ 507,244.09 | \$ 668,720.47 | \$ 716,110.02 | \$ 451,858.15 | \$ 55,385.94 | \$ 451,858.15 | \$ - | \$ - |
| SubTotal | \$ 1,223,354.11 | \$ - | \$ 1,223,354.11 | | | \$ 1,175,964.56 | | \$ 47,389.55 | \$ 507,244.09 | \$ 668,720.47 | \$ 716,110.02 | \$ 451,858.15 | \$ 55,385.94 | \$ 451,858.15 | \$ - | \$ - |
| OFICIALIA MAYOR | | | | | | | | | | | | | | | | |

LIC. SALVADOR PEÑA RAMÍREZ
PRESIDENTE MUNICIPAL

C. MARÍA ALMA EUGENIA GARCÍA RAMÍREZ
SÍNDICO MUNICIPAL

ING. JOSÉ LUIS PALOMARES LAREDO
TESORERO MUNICIPAL

C.P. FERNANDO GARCÍA LOPEZ
CONTRALOR MUNICIPAL

MUNICIPIO DE HIDALGO MICHOACÁN
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|--|---------------------------------|--------------------------|--------------------------|-----------------|--|-------------------------|-------------------------------|---|-------------------------|-------------------------|----------------------------------|-------------------------|------------------------|-------------------------|--------------------|---------------------------|
| 2000-2. DESARROLLO ECONOMICO SOSTENIBLE | \$ 8,440,951.64 | \$ - | \$ 8,440,951.64 | | | \$ 8,173,100.51 | | \$ 267,851.13 | \$ 3,620,748.39 | \$ 4,552,352.12 | \$ 4,820,203.25 | \$ 3,012,446.38 | \$ 608,302.01 | \$ 3,012,446.38 | \$ - | \$ - |
| SubTotal | \$ 8,440,951.64 | \$ - | \$ 8,440,951.64 | | | \$ 8,173,100.51 | | \$ 267,851.13 | \$ 3,620,748.39 | \$ 4,552,352.12 | \$ 4,820,203.25 | \$ 3,012,446.38 | \$ 608,302.01 | \$ 3,012,446.38 | \$ - | \$ - |
| DIRECCION DE SERVICIOS PÚBLICOS | | | | | | | | | | | | | | | | |
| 4000-4. DESARROLLO AMBIENTAL SUSTENTABLE | \$ 46,577,004.45 | \$ - | \$ 46,577,004.45 | | | \$ 37,869,263.54 | | \$ 8,707,740.91 | \$ 21,882,089.99 | \$ 15,987,173.55 | \$ 24,694,914.46 | \$ 19,460,139.67 | \$ 2,421,950.32 | \$ 19,460,139.67 | \$ - | \$ - |
| SubTotal | \$ 46,577,004.45 | \$ - | \$ 46,577,004.45 | | | \$ 37,869,263.54 | | \$ 8,707,740.91 | \$ 21,882,089.99 | \$ 15,987,173.55 | \$ 24,694,914.46 | \$ 19,460,139.67 | \$ 2,421,950.32 | \$ 19,460,139.67 | \$ - | \$ - |
| DIRECCION DE OBRAS PÚBLICAS | | | | | | | | | | | | | | | | |
| 3000-3. DESARROLLO SOCIAL INCLUYENTE | \$ 179,323,947.92 | \$ 17,072,864.00 | \$ 196,396,811.92 | | | \$ 25,591,168.58 | | \$ 170,805,643.34 | \$ 16,371,582.08 | \$ 9,219,586.50 | \$ 180,025,229.84 | \$ 14,824,780.39 | \$ 1,546,801.69 | \$ 14,824,780.39 | \$ - | \$ - |
| SubTotal | \$ 179,323,947.92 | \$ 17,072,864.00 | \$ 196,396,811.92 | | | \$ 25,591,168.58 | | \$ 170,805,643.34 | \$ 16,371,582.08 | \$ 9,219,586.50 | \$ 180,025,229.84 | \$ 14,824,780.39 | \$ 1,546,801.69 | \$ 14,824,780.39 | \$ - | \$ - |
| DIRECCION DE DESARROLLO URBANO | | | | | | | | | | | | | | | | |
| 2000-2. DESARROLLO ECONOMICO SOSTENIBLE | \$ 1,377,207.19 | \$ - | \$ 1,377,207.19 | | | \$ 1,308,359.33 | | \$ 68,847.86 | \$ 639,953.29 | \$ 668,406.04 | \$ 737,253.90 | \$ 566,364.17 | \$ 73,589.12 | \$ 566,364.17 | \$ - | \$ - |
| SubTotal | \$ 1,377,207.19 | \$ - | \$ 1,377,207.19 | | | \$ 1,308,359.33 | | \$ 68,847.86 | \$ 639,953.29 | \$ 668,406.04 | \$ 737,253.90 | \$ 566,364.17 | \$ 73,589.12 | \$ 566,364.17 | \$ - | \$ - |
| DIRECCION DE DESARROLLO SOCIAL | | | | | | | | | | | | | | | | |
| 3000-3. DESARROLLO SOCIAL INCLUYENTE | \$ 11,321,865.70 | \$ - | \$ 11,321,865.70 | | | \$ 5,381,737.73 | | \$ 5,940,127.97 | \$ 2,781,596.61 | \$ 2,600,141.12 | \$ 8,540,269.09 | \$ 2,445,156.54 | \$ 336,440.07 | \$ 2,445,156.54 | \$ - | \$ - |
| SubTotal | \$ 11,321,865.70 | \$ - | \$ 11,321,865.70 | | | \$ 5,381,737.73 | | \$ 5,940,127.97 | \$ 2,781,596.61 | \$ 2,600,141.12 | \$ 8,540,269.09 | \$ 2,445,156.54 | \$ 336,440.07 | \$ 2,445,156.54 | \$ - | \$ - |
| DIRECCION DE DESARROLLO ECONOMICO | | | | | | | | | | | | | | | | |
| 2000-2. DESARROLLO ECONOMICO SOSTENIBLE | \$ 3,507,259.30 | \$ - | \$ 3,507,259.30 | | | \$ 2,076,679.10 | | \$ 1,430,580.20 | \$ 1,218,211.45 | \$ 858,467.65 | \$ 2,289,047.85 | \$ 1,109,535.14 | \$ 108,676.31 | \$ 1,109,535.14 | \$ - | \$ - |
| 3000-3. DESARROLLO SOCIAL INCLUYENTE | \$ 548,943.80 | \$ - | \$ 548,943.80 | | | \$ 190,645.32 | | \$ 358,298.48 | \$ 190,645.32 | \$ - | \$ 358,298.48 | \$ 171,712.22 | \$ 18,933.10 | \$ 171,712.22 | \$ - | \$ - |
| SubTotal | \$ 4,056,203.10 | \$ - | \$ 4,056,203.10 | | | \$ 2,267,324.42 | | \$ 1,788,878.68 | \$ 1,408,856.77 | \$ 858,467.65 | \$ 2,647,346.33 | \$ 1,281,247.36 | \$ 127,609.41 | \$ 1,281,247.36 | \$ - | \$ - |
| DIRECCION DE DESARROLLO FORESTAL Y RURAL | | | | | | | | | | | | | | | | |
| 2000-2. DESARROLLO ECONOMICO SOSTENIBLE | \$ 2,166,503.86 | \$ - | \$ 2,166,503.86 | | | \$ 1,631,149.32 | | \$ 535,354.54 | \$ 1,067,035.50 | \$ 564,113.82 | \$ 1,099,468.36 | \$ 839,400.11 | \$ 227,635.39 | \$ 839,400.11 | \$ - | \$ - |
| 4000-4. DESARROLLO AMBIENTAL SUSTENTABLE | \$ 3,899,973.40 | \$ - | \$ 3,899,973.40 | | | \$ 1,271,075.86 | | \$ 2,628,897.54 | \$ 1,211,432.56 | \$ 59,643.30 | \$ 2,688,540.84 | \$ 1,091,159.94 | \$ 120,272.62 | \$ 1,091,159.94 | \$ - | \$ - |
| SubTotal | \$ 6,066,477.26 | \$ - | \$ 6,066,477.26 | | | \$ 2,902,225.18 | | \$ 3,164,252.08 | \$ 2,278,468.06 | \$ 623,757.12 | \$ 3,788,009.20 | \$ 1,930,560.05 | \$ 347,908.01 | \$ 1,930,560.05 | \$ - | \$ - |
| DIRECCION DE DESARROLLO INTEGRAL FAMILIAR | | | | | | | | | | | | | | | | |
| 3000-3. DESARROLLO SOCIAL INCLUYENTE | \$ 8,947,624.91 | \$ - | \$ 8,947,624.91 | | | \$ 7,666,172.81 | | \$ 1,281,452.10 | \$ 4,197,001.34 | \$ 3,469,171.47 | \$ 4,750,623.57 | \$ 3,664,907.21 | \$ 532,094.13 | \$ 3,664,907.21 | \$ - | \$ - |
| SubTotal | \$ 8,947,624.91 | \$ - | \$ 8,947,624.91 | | | \$ 7,666,172.81 | | \$ 1,281,452.10 | \$ 4,197,001.34 | \$ 3,469,171.47 | \$ 4,750,623.57 | \$ 3,664,907.21 | \$ 532,094.13 | \$ 3,664,907.21 | \$ - | \$ - |
| INSTITUTO DE LA JUVENTUD | | | | | | | | | | | | | | | | |
| 3000-3. DESARROLLO SOCIAL INCLUYENTE | \$ 1,182,443.15 | \$ - | \$ 1,182,443.15 | | | \$ 910,945.00 | | \$ 271,498.15 | \$ 420,025.42 | \$ 490,919.58 | \$ 762,417.73 | \$ 360,399.52 | \$ 59,625.90 | \$ 360,399.52 | \$ - | \$ - |
| SubTotal | \$ 1,182,443.15 | \$ - | \$ 1,182,443.15 | | | \$ 910,945.00 | | \$ 271,498.15 | \$ 420,025.42 | \$ 490,919.58 | \$ 762,417.73 | \$ 360,399.52 | \$ 59,625.90 | \$ 360,399.52 | \$ - | \$ - |
| DIRECCION DE REGLAMENTOS | | | | | | | | | | | | | | | | |
| 1000-1. DESARROLLO INSTITUCIONAL PARA UN BUEN GOBIERNO | \$ 1,476,097.34 | \$ - | \$ 1,476,097.34 | | | \$ 1,429,603.07 | | \$ 46,494.27 | \$ 638,558.79 | \$ 791,044.28 | \$ 837,538.55 | \$ 564,982.43 | \$ 73,576.36 | \$ 564,982.43 | \$ - | \$ - |
| SubTotal | \$ 1,476,097.34 | \$ - | \$ 1,476,097.34 | | | \$ 1,429,603.07 | | \$ 46,494.27 | \$ 638,558.79 | \$ 791,044.28 | \$ 837,538.55 | \$ 564,982.43 | \$ 73,576.36 | \$ 564,982.43 | \$ - | \$ - |
| DIRECCION JURIDICA | | | | | | | | | | | | | | | | |
| 1000-1. DESARROLLO INSTITUCIONAL PARA UN BUEN GOBIERNO | \$ 2,050,317.90 | \$ - | \$ 2,050,317.90 | | | \$ 1,883,403.03 | | \$ 166,914.87 | \$ 859,504.16 | \$ 1,023,898.87 | \$ 1,190,813.74 | \$ 753,052.23 | \$ 106,451.93 | \$ 753,052.23 | \$ - | \$ - |

LIC. SALVADOR PEÑA RAMÍREZ
PRESIDENTE MUNICIPAL

C. MARÍA ALMA EUGENIA GARCÍA RAMÍREZ
SÍNDICO MUNICIPAL

ING. JOSÉ LUIS PALOMARES LAREDO
TESORERO MUNICIPAL

C.P. FERNANDO GARCÍA LÓPEZ
CONTRALORA MUNICIPAL

"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
AL MES DE JUNIO DEL 2014

| Código-Programa | 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 | \$ 2,050,317.90 | \$ - | \$ 2,050,317.90 | | | \$ 1,883,403.03 | | \$ 166,914.87 | \$ 859,504.16 | \$ 1,023,898.87 | \$ 1,190,813.74 | \$ 753,052.23 | \$ 106,451.93 | \$ 753,052.23 | \$ - | \$ - |
| Total | \$ 419,100,918.72 | \$ 20,222,561.69 | \$ 439,323,480.41 | | | \$ 210,076,206.97 | | \$ 229,247,273.44 | \$ 127,084,119.79 | \$ 82,992,087.18 | \$ 312,239,360.62 | \$ 112,666,719.59 | \$ 14,417,400.20 | \$ 112,666,719.59 | \$ - | \$ - |



[Signature]
 LIC. SALVADOR PEÑA RAMÍREZ
 PRESIDENTE MUNICIPAL



[Signature]
 C. MARÍA ALMA EUGENIA GARCÍA RAMÍREZ
 SÍNDICO MUNICIPAL



ING. JOSÉ LUIS PALOMARES LAREDO
 TESORERO MUNICIPAL



TESORERÍA MUNICIPAL
 MPIO., DE HIDALGO, MICH.



C.P. FERNANDO MARCHI LOPEZ
 CONTRALOR MUNICIPAL

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