

MUNICIPIO DE DOLORES HIDALGO CUNA DE LA INDEPENDENCIA NACIONAL, GTO.  
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACION PROGRAMATICA  
DEL 1 DE ENERO AL 31 DE MARZO DE 2016

CONCEPTO	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
***** EAEPE	354,232,570.00	69,045,185.10	423,277,755.10	49,373,170.51	49,371,389.51	49,371,389.51	47,662,238.70	373,906,365.59
**** P4001 H. AYUNTAMIENTO	9,781,440.00		9,781,440.00	1,758,663.91	1,758,663.91	1,758,663.91	1,758,387.91	8,022,776.09
**** E4001 JUZGADO MUNICIPAL	602,020.00		602,020.00	92,405.39	92,405.39	92,405.39	91,627.39	509,614.61
**** P4002 PRESIDENCIA MUNICIPAL	5,183,827.00	150,000.00	5,333,827.00	1,211,761.23	1,211,761.23	1,211,761.23	1,177,778.23	4,122,065.77
**** P4003 COORD COMUN SOCIAL	4,726,488.00		4,726,488.00	1,071,294.42	1,071,294.42	1,071,294.42	890,677.99	3,655,193.58
**** P4006 DESARROLLO INSTITUCIONAL	2,999,837.00	51,715.76	3,051,552.76	140,214.46	140,214.46	140,214.46	139,914.46	2,911,338.30
**** O4001 CONTRALORIA MUNICIPAL	2,730,438.00		2,730,438.00	473,139.04	473,139.04	473,139.04	465,600.54	2,257,298.96
**** P4004 SECRETARIA MUNICIPAL	3,747,409.00		3,747,409.00	702,456.31	702,456.31	702,456.31	698,921.31	3,044,952.69
**** M4001 TESORERIA MUNICIPAL	9,673,456.00		9,673,456.00	1,411,697.43	1,411,697.43	1,411,697.43	1,399,613.83	8,261,758.57
**** M4002 DIRECCION DE OFICIALIA MAYOR	14,708,989.00		14,708,989.00	795,150.57	795,150.57	795,150.57	790,853.07	13,913,838.43
**** E5001 DIRECCION DE SEGURIDAD PUBLICA	45,483,885.00		45,483,885.00	7,626,725.87	7,626,725.87	7,626,725.87	6,787,602.90	37,857,159.13
**** E5002 DIRECCION DE SEGURIDAD VIAL	8,307,385.00		8,307,385.00	1,377,543.12	1,377,543.12	1,377,543.12	1,325,169.70	6,929,841.88
**** E5003 PROTECCION CIVIL	3,349,186.00		3,349,186.00	567,637.99	567,637.99	567,637.99	487,132.63	2,781,548.01
**** E4002 UNIDAD ACC INFORMAC	392,345.00		392,345.00	68,909.04	68,909.04	68,909.04	66,014.92	323,435.96
**** E1005 DIR PROTEC AMBIENTE	16,689,046.00		16,689,046.00	2,678,023.43	2,676,242.43	2,676,242.43	2,392,830.31	14,012,803.57
**** K1004 SD ALCANTARILLADO Y DRENAJE		13,081,989.91	13,081,989.91					13,081,989.91
**** E1002 DIR DES URB Y OB PUB	5,560,155.00		5,560,155.00	994,763.62	994,763.62	994,763.62	982,839.66	4,565,391.38
**** E1003 SUBDIR MAQ Y BACHEO	9,236,505.00		9,236,505.00	1,355,947.24	1,355,947.24	1,355,947.24	1,317,615.74	7,880,557.76
**** E1004 DIR DES URBANO	1,629,866.00		1,629,866.00	223,792.99	223,792.99	223,792.99	222,463.49	1,406,073.01
**** K1003 OBRAS PUBLICAS	102,533,476.00	-24,070,237.89	78,463,238.11	3,745,825.05	3,745,825.05	3,745,825.05	3,745,825.05	74,717,413.06
**** K1005 URBANIZACIÓN		31,378,297.60	31,378,297.60					31,378,297.60
**** K1008 INFRAESTRUCTURA DEPORTIVA		20,044,600.00	20,044,600.00					20,044,600.00
**** K1007 INFRAESTRUCTURA EDUCATIVA		3,000,000.00	3,000,000.00					3,000,000.00
**** K1012 INFRAESTRUCTURA AGRÍCOLA		9,435,796.12	9,435,796.12					9,435,796.12
**** E4006 ALUMBRADO PUBLICO	21,808,373.00		21,808,373.00	3,640,543.37	3,640,543.37	3,640,543.37	3,711,463.33	18,167,829.63
**** E2005 IMUVI	1,092,000.00	11,088,200.00	12,180,200.00					12,180,200.00
**** E4003 DIR SERV MUNICIPALES	4,792,535.00		4,792,535.00	833,284.17	833,284.17	833,284.17	726,460.65	3,959,250.83
**** E4004 RASTRO MUNICIPAL	2,736,031.00		2,736,031.00	466,984.94	466,984.94	466,984.94	438,451.24	2,269,046.06
**** E4005 PANTEON MUNICIPAL	965,723.00		965,723.00	133,455.79	133,455.79	133,455.79	133,455.79	832,267.21
**** E4007 CENTRO ANTIRRABICO	634,625.00		634,625.00	75,651.77	75,651.77	75,651.77	72,018.37	558,973.23
**** E1001 DIR DES SOC Y RURAL	4,868,013.00		4,868,013.00	855,954.04	855,954.04	855,954.04	844,253.04	4,012,058.96
**** E2003 DIR INSTANCIA MUJER	763,757.00		763,757.00	138,281.66	138,281.66	138,281.66	117,059.46	625,475.34
**** P4007 DIRECCION DE PLANEACION	791,446.00		791,446.00	59,215.27	59,215.27	59,215.27	59,215.27	732,230.73
**** E3003 COMUDE	1,502,753.00		1,502,753.00	338,779.00	338,779.00	338,779.00	338,779.00	1,163,974.00
**** E3001 ACC CIVICA EDU CULT	4,549,130.00		4,549,130.00	677,780.03	677,780.03	677,780.03	648,747.53	3,871,349.97
**** E3004 CASA DE LA CULTURA	1,556,734.00	148,295.00	1,705,029.00	227,526.00	227,526.00	227,526.00	227,526.00	1,477,503.00
**** J4001 JUBILADOS Y PENSIONADOS	8,266,626.00		8,266,626.00	1,542,126.86	1,542,126.86	1,542,126.86	1,517,389.89	6,724,499.14
**** E2002 AYUDAS	1,442,000.00		1,442,000.00	90,760.09	90,760.09	90,760.09	90,760.09	1,351,239.91
**** E2004 DIF MUNICIPAL	18,936,114.00	0.08	18,936,114.08	3,586,364.00	3,586,364.00	3,586,364.00	3,586,364.00	15,349,750.08
**** P4005 VARIOS	24,657,555.00	4,736,528.52	29,394,083.52	9,904,335.79	9,904,335.79	9,904,335.79	9,904,335.79	19,489,747.73
**** F1001 DIR DES ECON SUSTENT	3,187,951.00		3,187,951.00	303,498.62	303,498.62	303,498.62	302,412.12	2,884,452.38
**** E2001 OTROS SUBSIDIOS	2,286,451.00		2,286,451.00	174,308.00	174,308.00	174,308.00	174,308.00	2,112,143.00
**** E3002 EDUCACION PUBLICA	2,059,000.00		2,059,000.00	28,370.00	28,370.00	28,370.00	28,370.00	2,030,630.00