



MUNICIPIO DE MINERAL DEL CHICO, HGO
ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS

Clasificación Administrativa

Del 01/01/2016 al 31/05/2016



Ejercicio: 2016

Dependencia	Egresos					
	Aprobado	Ampliaciones Reducciones	Modificado	Devengado	Pagado	Sub ejercicio
SIN SERIE 00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SIN SERIE 0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 H. AYUNTAMIENTO	\$3,752,192.00	\$528,640.00	\$4,280,832.00	\$1,472,175.99	\$1,472,175.99	\$2,808,656.01
0101 PRESIDENCIA MUNICIPAL	\$1,180,352.00	\$100,000.00	\$1,280,352.00	\$400,575.99	\$400,575.99	\$879,776.01
0102 SINDICATURA	\$303,840.00	\$50,640.00	\$354,480.00	\$126,600.00	\$126,600.00	\$227,880.00
0103 REGIDURIA	\$2,268,000.00	\$378,000.00	\$2,646,000.00	\$945,000.00	\$945,000.00	\$1,701,000.00
02 SECRETARIA MUNICIPAL	\$4,486,058.00	\$1,984,317.00	\$6,470,375.00	\$1,850,662.23	\$1,850,662.23	\$4,619,712.77
0201 SECRETARIA GENERAL	\$953,200.00	\$54,256.00	\$1,007,456.00	\$327,078.00	\$327,078.00	\$680,378.00
0202 DESARROLLO ECONOMICO	\$277,248.00	\$475,000.00	\$752,248.00	\$257,953.01	\$257,953.01	\$494,294.99
0203 REGLAMENTOS	\$177,248.00	-\$10,000.00	\$167,248.00	\$52,416.00	\$52,416.00	\$114,832.00
0204 JUZGADO MENOR MUNICIPAL	\$177,248.00	\$0.00	\$177,248.00	\$65,520.00	\$65,520.00	\$111,728.00
0205 OFICIAL DEL REGISTRO DEL ESTADO FAMILIAR	\$177,248.00	\$0.00	\$177,248.00	\$65,520.00	\$65,520.00	\$111,728.00
0206 PROYECTOS PRODUCTIVOS	\$177,248.00	\$0.00	\$177,248.00	\$65,520.00	\$65,520.00	\$111,728.00
0207 PROTECCION CIVIL	\$284,600.00	\$7,982.00	\$292,582.00	\$106,316.00	\$106,316.00	\$186,266.00
0208 CULTURA Y DEPORTES	\$636,552.00	\$176,597.00	\$813,149.00	\$292,499.68	\$292,499.68	\$520,649.32
0209 EDUCACION	\$495,906.00	\$453,704.00	\$949,610.00	\$193,872.85	\$193,872.85	\$755,737.15
0210 ECOLOGIA	\$162,008.00	\$0.00	\$162,008.00	\$59,170.00	\$59,170.00	\$102,838.00
0211 PROGRAMAS SOCIALES	\$465,752.00	\$811,778.00	\$1,277,530.00	\$189,146.00	\$189,146.00	\$1,088,384.00
0212TURISMO	\$266,552.00	\$0.00	\$266,552.00	\$101,130.00	\$101,130.00	\$165,422.00
0213 INFORMATICA	\$235,248.00	\$15,000.00	\$250,248.00	\$74,520.69	\$74,520.69	\$175,727.31
05 TESORERIA MUNICIPAL	\$9,807,953.00	\$1,463,307.00	\$11,271,260.00	\$3,989,808.16	\$3,987,798.16	\$7,281,451.84
0501 TESORERIA	\$9,807,953.00	\$1,463,307.00	\$11,271,260.00	\$3,989,808.16	\$3,987,798.16	\$7,281,451.84
0502 RECAUDACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07 CONTRALORIA Y TRANSPARENCIA	\$263,460.00	\$6,396.00	\$269,856.00	\$98,278.00	\$98,278.00	\$171,578.00
0701 CONTRALORIA Y TRANSPARENCIA	\$263,460.00	\$6,396.00	\$269,856.00	\$98,278.00	\$98,278.00	\$171,578.00
09 OBRAS PUBLICAS, DESARROLLO HUMANO, VIVIENDA, MOVILIDAD Y SERVICIOS PUBLIC	\$12,812,867.00	-\$226,348.00	\$12,586,519.00	\$1,778,856.76	\$1,776,346.76	\$10,807,662.24
0901 DIRECCION DE OBRAS PUBLICAS	\$8,662,464.00	-\$331,923.00	\$8,330,541.00	\$301,910.00	\$301,910.00	\$8,028,631.00
0903 ESTUDIOS Y PROYECTOS	\$402,312.00	-\$146,174.00	\$256,138.00	\$102,794.00	\$102,794.00	\$153,344.00
0909 SERVICIOS MUNICIPALES	\$2,549,154.00	\$491,286.00	\$3,040,440.00	\$1,071,105.93	\$1,068,769.93	\$1,969,334.07
0910 MANTENIMIENTO DE VEHICULOS Y MAQUINARIA	\$1,198,937.00	-\$239,537.00	\$959,400.00	\$303,046.83	\$302,872.83	\$656,353.17
10 SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	\$2,149,644.00	\$811,054.00	\$2,960,698.00	\$628,193.03	\$628,193.03	\$2,332,504.97
1001 SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	\$2,149,644.00	\$811,054.00	\$2,960,698.00	\$628,193.03	\$628,193.03	\$2,332,504.97
15 DIF MUNICIPAL	\$2,758,053.00	\$376,527.00	\$3,134,580.00	\$1,092,946.95	\$1,087,346.95	\$2,041,633.05
1501 DIRECCION DIF	\$1,664,174.00	\$224,232.00	\$1,888,406.00	\$637,517.95	\$631,917.95	\$1,250,888.05
1502 ESPACIOS DE ALIMENTACION ENCUENTRO Y DESARROLLO	\$820,719.00	\$104,455.00	\$925,174.00	\$342,579.00	\$342,579.00	\$582,595.00
1503 CENTROS DE APRENDIZAJE INFANTIL COMUNITARIO	\$273,160.00	\$47,840.00	\$321,000.00	\$112,850.00	\$112,850.00	\$208,150.00



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Dependencia	Egresos					
	Aprobado	Ampliaciones Reducciones	Modificado	Devengado	Pagado	Sub ejercicio
Unidad Administrativa						
TOTALES	\$36,030,227.00	\$4,943,893.00	\$40,974,120.00	\$10,910,921.12	\$10,900,801.12	\$30,063,198.88

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor

GUILLERMO HERNÁNDEZ MORALES
PRESIDENTE

RUPERTO MANRIQUEZ MORENO
SINDICO PROCURADOR

L.C. BLANCA HERRERA PEREZ
TESORERA