

**MUNICIPIO DE DOLORES HIDALGO CUNA DE LA INDEPENDENCIA NACIONAL, GTO.
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACIÓN ADMINISTRATIVA
DEL 1 DE MAYO AL 31 DE MAYO DE 2015**

CA-UR	CONCEPTO	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
	PRESUPUESTO DE EGRESOS	349,000,000.00	85,043,215.16	434,043,215.16	94,497,577.34	104,431,934.47	268,821,174.24
31111-11	H. AYUNTAMIENTO	9,586,862.95	92,081.92	9,678,944.87	3,571,748.70	3,552,922.20	6,107,196.17
31111-21	PRESIDENCIA MUNICIPAL	5,181,329.39	84.48	5,181,413.87	1,832,401.42	1,823,283.42	3,199,012.45
31111-22	SECRETARIA MUNICIPAL	4,037,189.37	241.92	4,037,431.29	1,557,796.82	1,550,147.42	2,479,634.47
31111-23	TESORERIA MUNICIPAL	8,358,183.94	-83,010.68	8,275,173.26	2,842,950.02	2,834,782.75	5,330,173.24
31111-24	DIRECCION DE OFICIALIA MAYOR	4,486,025.60	16,414.24	4,502,439.84	1,591,855.87	1,587,463.87	2,910,583.97
31111-25	JUZGADO MUNICIPAL	614,364.70	34.56	614,399.26	232,463.38	230,982.88	381,935.88
31111-26	COORDINACIÓN DE COMUNICACIÓN SOCIAL	3,687,602.35	70,161.28	3,757,763.63	627,590.72	627,590.72	3,100,172.91
31111-27	CONTRALORIA MUNICIPAL	2,722,106.37	57.60	2,722,163.97	949,195.25	945,426.25	1,769,968.72
31111-28	UNIDAD DE ACCESO A LA INFORMACION	367,254.60	0.00	367,254.60	114,560.10	114,560.10	252,694.50
31111-29	DESARROLLO INSTITUCIONAL	3,403,610.55	1,007,910.08	4,411,520.63	901,027.21	901,027.21	2,933,377.54
31111-31	DIRECCION DE SEGURIDAD PUBLICA	55,010,035.36	689,327.01	55,699,362.37	15,517,203.53	15,439,211.80	37,650,322.99
31111-32	DIRECCION DE SEGURIDAD VIAL	8,405,776.95	441.60	8,406,218.55	3,122,556.35	3,106,231.85	5,283,662.20
31111-33	PROTECCION CIVIL	4,298,938.84	-117,265.12	4,181,673.72	1,256,142.39	1,250,920.89	2,504,511.49
31111-41	DIRECCION DE DESARROLLO SOCIAL Y RURAL	10,818,028.30	-5,541,442.08	5,276,586.22	1,463,201.13	1,461,448.13	2,313,713.73
31111-42	DIRECCION DE DESARROLLO URBANO Y OBRAS PUBLICAS	6,722,785.15	-46,900.32	6,675,884.83	1,820,603.05	1,806,361.05	4,324,399.22
31111-43	OBRAS PUBLICAS	94,909,000.00	90,568,909.13	185,477,909.13	17,198,360.15	30,012,751.48	108,256,173.53
31111-45	DIRECCION DE DESARROLLO ECONOMICO SUSTENTABLE	3,328,157.55	564,252.48	3,892,410.03	1,080,256.29	1,079,347.29	2,606,306.74
31111-46	UNIDAD DE INSTANCIA DE LA MUJER	537,532.40	46.08	537,578.48	219,579.27	219,396.27	317,999.21
31111-47	UNIDAD DE PLANEACION	453,976.80	34.56	454,011.36	151,332.77	151,332.77	302,678.59
31111-48	SUBDIRECCIÓN DE DESARROLLO URBANO	1,479,924.45	750,162.56	2,230,087.01	990,530.01	986,109.01	989,557.00
31111-49	SUBDIRECCIÓN DE MAQUINARIA Y BACHEO	8,022,081.49	916.48	8,022,997.97	4,460,123.90	4,441,796.78	3,562,874.07
31111-51	ACCION CIVICA, EDUCACION, CULTURA Y RECREACION	4,819,234.47	381.44	4,819,615.91	1,716,723.35	1,713,805.35	3,102,892.56
31111-61	DIRECCION DE SERVICIOS MUNICIPALES	4,776,618.95	581.12	4,777,200.07	1,695,289.36	1,689,311.36	3,081,910.71
31111-62	DIRECCION DE PROTECCION AL AMBIENTE	15,575,514.74	256,462.13	15,831,976.87	5,939,731.92	6,099,123.42	9,639,802.66
31111-63	RASTRO MUNICIPAL	2,662,598.80	363.52	2,662,962.32	990,251.04	982,256.54	1,672,711.28
31111-64	PANTEON MUNICIPAL	953,449.60	-83,812.35	869,637.25	279,773.13	276,821.13	589,864.12
31111-65	ALUMBRADO PUBLICO	21,046,990.03	414,803.36	21,461,793.39	10,083,056.44	7,416,307.18	11,154,898.70
31111-66	CENTRO ANTIRRABICO	657,597.70	57.60	657,655.30	190,290.23	189,539.23	467,365.07
31111-71	DEUDA PUBLICA	25,200.00	0.00	25,200.00	4,816.00	4,816.00	20,384.00
31111-72	EDUCACION PUBLICA	3,953,866.00	-1,972,266.00	1,981,600.00	573,411.64	573,411.64	1,408,188.36
31111-73	SUBSIDIO DIF MUNICIPAL	16,580,668.04	-3,640,000.00	12,940,668.04	4,704,960.00	4,704,960.00	8,235,708.04
31111-74	OTROS SUBSIDIOS	16,116,915.20	140,000.00	16,256,915.20	1,692,440.60	1,692,440.60	14,564,474.60
31111-75	AYUDAS	1,398,400.00	-70,800.00	1,327,600.00	180,376.04	180,376.04	1,147,223.96
31111-76	JUBILADOS Y PENSIONADOS	7,066,686.15	84,014.59	7,150,700.74	2,723,389.56	2,646,274.06	4,427,311.18
31111-77	VARIOS	16,935,493.21	1,940,971.97	18,876,465.18	2,221,589.70	2,139,397.78	12,731,490.38