



Municipio de Tula de Allende  
Estado de Hidalgo

Ramo o Dependencia / Unidad Responsable / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del gasto por Capitulo  
Del 01/ene./2018 Al 30/jun./2018

Fecha y hora de Impresión 25/jul./2018 01:04 p. m.

Rep. Supervisor rptEstadoPresupuestoEgresosUA\_DP\_PG\_PY\_CP

Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del gasto por Capitulo	Aprobado	Ampliaciones / Reducciones	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deud.
<b>0 Sin Ramo/Dependencia</b>											
<b>010 PRESIDENCIA MUNICIPAL</b>	\$15,582,551.56	\$47,000.00	\$15,629,551.56	\$6,527,861.53	\$9,101,690.03	\$6,527,861.53	\$0.00	\$9,101,690.03	\$6,474,218.69	\$6,474,218.69	\$53,642.84
<b>001 GOBIERNO MUNICIPAL</b>	\$15,582,551.56	\$47,000.00	\$15,629,551.56	\$6,527,861.53	\$9,101,690.03	\$6,527,861.53	\$0.00	\$9,101,690.03	\$6,474,218.69	\$6,474,218.69	\$53,642.84
<b>001 ATENCION A LA CIUDADANIA Y</b>	\$15,582,551.56	\$47,000.00	\$15,629,551.56	\$6,527,861.53	\$9,101,690.03	\$6,527,861.53	\$0.00	\$9,101,690.03	\$6,474,218.69	\$6,474,218.69	\$53,642.84
1000 SERVICIOS PERSONALES	\$1,900,693.00	\$27,000.00	\$1,927,693.00	\$1,036,405.62	\$891,287.38	\$1,036,405.62	\$0.00	\$891,287.38	\$1,030,327.62	\$1,030,327.62	\$6,078.00
2000 MATERIALES Y SUMINISTRO	\$429,826.86	\$20,000.00	\$449,826.86	\$152,137.76	\$297,689.10	\$152,137.76	\$0.00	\$297,689.10	\$148,763.97	\$148,763.97	\$3,373.79
3000 SERVICIOS GENERALES	\$1,313,876.00	\$0.00	\$1,313,876.00	\$585,216.63	\$728,659.37	\$585,216.63	\$0.00	\$728,659.37	\$552,080.38	\$552,080.38	\$33,136.25
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$11,932,665.70	\$0.00	\$11,932,665.70	\$4,710,601.52	\$7,222,064.18	\$4,710,601.52	\$0.00	\$7,222,064.18	\$4,699,546.72	\$4,699,546.72	\$11,054.80
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$5,490.00	\$0.00	\$5,490.00	\$43,500.00	-\$38,010.00	\$43,500.00	\$0.00	-\$38,010.00	\$43,500.00	\$43,500.00	\$0.00
<b>010 H. ASAMBLEA MUNICIPAL</b>	\$9,524,543.99	\$25,021.00	\$9,549,564.99	\$4,551,591.01	\$4,997,973.98	\$4,551,591.01	\$0.00	\$4,997,973.98	\$4,524,289.75	\$4,524,289.75	\$27,301.26
<b>001 GOBIERNO MUNICIPAL</b>	\$9,524,543.99	\$25,021.00	\$9,549,564.99	\$4,551,591.01	\$4,997,973.98	\$4,551,591.01	\$0.00	\$4,997,973.98	\$4,524,289.75	\$4,524,289.75	\$27,301.26
<b>008 SERVICIOS LEGISLATIVOS</b>	\$9,524,543.99	\$25,021.00	\$9,549,564.99	\$4,551,591.01	\$4,997,973.98	\$4,551,591.01	\$0.00	\$4,997,973.98	\$4,524,289.75	\$4,524,289.75	\$27,301.26
1000 SERVICIOS PERSONALES	\$9,289,954.66	\$10,021.00	\$9,299,975.66	\$4,508,298.20	\$4,791,677.46	\$4,508,298.20	\$0.00	\$4,791,677.46	\$4,501,346.20	\$4,501,346.20	\$6,952.00
2000 MATERIALES Y SUMINISTRO	\$102,169.84	\$15,000.00	\$117,169.84	\$35,361.64	\$81,808.20	\$35,361.64	\$0.00	\$81,808.20	\$15,012.38	\$15,012.38	\$20,349.26
3000 SERVICIOS GENERALES	\$112,219.49	\$0.00	\$112,219.49	\$7,931.17	\$104,288.32	\$7,931.17	\$0.00	\$104,288.32	\$7,931.17	\$7,931.17	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$20,200.00	\$0.00	\$20,200.00	\$0.00	\$20,200.00	\$0.00	\$0.00	\$20,200.00	\$0.00	\$0.00	\$0.00
<b>022 OFICIALIA DE PARTES</b>	\$540,568.08	\$1,000.00	\$541,568.08	\$15,408.00	\$526,160.08	\$15,408.00	\$0.00	\$526,160.08	\$15,129.00	\$15,129.00	\$279.00
<b>001 GOBIERNO MUNICIPAL</b>	\$540,568.08	\$1,000.00	\$541,568.08	\$15,408.00	\$526,160.08	\$15,408.00	\$0.00	\$526,160.08	\$15,129.00	\$15,129.00	\$279.00
<b>023 RECEPCION DE DOCUMENTOS</b>	\$540,568.08	\$1,000.00	\$541,568.08	\$15,408.00	\$526,160.08	\$15,408.00	\$0.00	\$526,160.08	\$15,129.00	\$15,129.00	\$279.00
1000 SERVICIOS PERSONALES	\$507,925.00	\$1,000.00	\$508,925.00	\$15,408.00	\$493,517.00	\$15,408.00	\$0.00	\$493,517.00	\$15,129.00	\$15,129.00	\$279.00
2000 MATERIALES Y SUMINISTRO	\$27,983.08	\$0.00	\$27,983.08	\$0.00	\$27,983.08	\$0.00	\$0.00	\$27,983.08	\$0.00	\$0.00	\$0.00
3000 SERVICIOS GENERALES	\$4,660.00	\$0.00	\$4,660.00	\$0.00	\$4,660.00	\$0.00	\$0.00	\$4,660.00	\$0.00	\$0.00	\$0.00
<b>030 OFICIALIA MAYOR</b>	\$12,574,041.61	\$495,000.00	\$13,069,041.61	\$9,101,052.27	\$3,967,989.34	\$9,101,052.27	\$0.00	\$3,967,989.34	\$8,873,156.54	\$8,873,156.54	\$227,895.73
<b>001 GOBIERNO MUNICIPAL</b>	\$12,574,041.61	\$495,000.00	\$13,069,041.61	\$9,101,052.27	\$3,967,989.34	\$9,101,052.27	\$0.00	\$3,967,989.34	\$8,873,156.54	\$8,873,156.54	\$227,895.73
<b>002 COORDINACION DE EVENTOS</b>	\$12,574,041.61	\$495,000.00	\$13,069,041.61	\$9,101,052.27	\$3,967,989.34	\$9,101,052.27	\$0.00	\$3,967,989.34	\$8,873,156.54	\$8,873,156.54	\$227,895.73
1000 SERVICIOS PERSONALES	\$2,956,027.00	\$490,000.00	\$3,446,027.00	\$1,640,486.29	\$1,805,540.71	\$1,640,486.29	\$0.00	\$1,805,540.71	\$1,619,718.29	\$1,619,718.29	\$20,768.00
2000 MATERIALES Y SUMINISTRO	\$772,670.00	\$5,000.00	\$777,670.00	\$553,577.53	\$224,092.47	\$553,577.53	\$0.00	\$224,092.47	\$406,792.80	\$406,792.80	\$146,784.73
3000 SERVICIOS GENERALES	\$8,139,219.82	\$0.00	\$8,139,219.82	\$6,620,800.45	\$1,518,419.37	\$6,620,800.45	\$0.00	\$1,518,419.37	\$6,560,457.45	\$6,560,457.45	\$60,343.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$682,474.79	\$0.00	\$682,474.79	\$286,188.00	\$396,286.79	\$286,188.00	\$0.00	\$396,286.79	\$286,188.00	\$286,188.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$23,650.00	\$0.00	\$23,650.00	\$0.00	\$23,650.00	\$0.00	\$0.00	\$23,650.00	\$0.00	\$0.00	\$0.00
<b>030 REGLAMENTOS Y ESPECTACULOS</b>	\$3,084,654.60	\$310,002.00	\$3,394,656.60	\$1,475,834.66	\$1,918,821.94	\$1,475,834.66	\$0.00	\$1,918,821.94	\$1,459,252.07	\$1,459,252.07	\$16,582.59
<b>001 GOBIERNO MUNICIPAL</b>	\$3,084,654.60	\$310,002.00	\$3,394,656.60	\$1,475,834.66	\$1,918,821.94	\$1,475,834.66	\$0.00	\$1,918,821.94	\$1,459,252.07	\$1,459,252.07	\$16,582.59
<b>007 REGULARIZACION Y VIGILANCIA</b>	\$3,084,654.60	\$310,002.00	\$3,394,656.60	\$1,475,834.66	\$1,918,821.94	\$1,475,834.66	\$0.00	\$1,918,821.94	\$1,459,252.07	\$1,459,252.07	\$16,582.59
1000 SERVICIOS PERSONALES	\$2,448,486.24	\$290,002.00	\$2,738,488.24	\$1,163,522.05	\$1,574,966.19	\$1,163,522.05	\$0.00	\$1,574,966.19	\$1,154,962.05	\$1,154,962.05	\$8,560.00



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Fecha y 26/jul./2018

hora de Impresión 01:04 p. m.

Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del gasto por Capítulo	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Doud.
2000 MATERIALES Y SUMINISTRO	\$290,474.89	\$20,000.00	\$300,474.89	\$155,818.61	\$144,656.08	\$155,818.61	\$0.00	\$144,656.08	\$151,276.02	\$151,276.02	\$4,542.59
3000 SERVICIOS GENERALES	\$42,950.00	\$0.00	\$42,950.00	\$27,326.00	\$15,624.00	\$27,326.00	\$0.00	\$15,624.00	\$23,846.00	\$23,846.00	\$3,480.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$306,780.71	\$0.00	\$306,780.71	\$129,168.00	\$177,612.71	\$129,168.00	\$0.00	\$177,612.71	\$129,168.00	\$129,168.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$5,962.96	\$0.00	\$5,962.96	\$0.00	\$5,962.96	\$0.00	\$0.00	\$5,962.96	\$0.00	\$0.00	\$0.00
<b>030 SECRETARIA GENERAL MUNICIPAL</b>	<b>\$3,384,839.21</b>	<b>\$223,216.77</b>	<b>\$3,608,055.98</b>	<b>\$2,991,730.15</b>	<b>\$616,325.83</b>	<b>\$2,991,730.15</b>	<b>\$0.00</b>	<b>\$616,325.83</b>	<b>\$2,718,035.06</b>	<b>\$2,718,035.06</b>	<b>\$273,695.09</b>
001 GOBIERNO MUNICIPAL	\$3,384,839.21	\$223,216.77	\$3,608,055.98	\$2,991,730.15	\$616,325.83	\$2,991,730.15	\$0.00	\$616,325.83	\$2,718,035.06	\$2,718,035.06	\$273,695.09
009 ATENCION A LA CIUDADANIA	\$3,384,839.21	\$223,216.77	\$3,608,055.98	\$2,991,730.15	\$616,325.83	\$2,991,730.15	\$0.00	\$616,325.83	\$2,718,035.06	\$2,718,035.06	\$273,695.09
1000 SERVICIOS PERSONALES	\$1,430,306.50	\$179,216.77	\$1,609,523.27	\$666,993.95	\$942,529.32	\$666,993.95	\$0.00	\$942,529.32	\$651,055.95	\$651,055.95	\$15,938.00
2000 MATERIALES Y SUMINISTRO	\$461,661.45	\$15,000.00	\$476,661.45	\$214,748.21	\$261,913.24	\$214,748.21	\$0.00	\$261,913.24	\$186,060.93	\$186,060.93	\$28,687.28
3000 SERVICIOS GENERALES	\$932,440.46	\$29,000.00	\$361,440.46	\$1,366,727.27	-\$1,005,286.81	\$1,366,727.27	\$0.00	-\$1,005,286.81	\$1,263,500.80	\$1,263,500.80	\$103,226.47
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$1,159,430.80	\$0.00	\$1,159,430.80	\$735,560.72	\$423,870.08	\$735,560.72	\$0.00	\$423,870.08	\$617,417.38	\$617,417.38	\$118,143.34
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,000.00	\$0.00	\$1,000.00	\$7,700.00	-\$6,700.00	\$7,700.00	\$0.00	-\$6,700.00	\$0.00	\$0.00	\$7,700.00
<b>031 COMUNICACIÓN SOCIAL</b>	<b>\$4,454,476.25</b>	<b>\$25,000.00</b>	<b>\$4,479,476.25</b>	<b>\$2,702,278.92</b>	<b>\$1,777,197.33</b>	<b>\$2,702,278.92</b>	<b>\$0.00</b>	<b>\$1,777,197.33</b>	<b>\$2,073,188.98</b>	<b>\$2,073,188.98</b>	<b>\$629,089.94</b>
001 GOBIERNO MUNICIPAL	\$4,454,476.25	\$25,000.00	\$4,479,476.25	\$2,702,278.92	\$1,777,197.33	\$2,702,278.92	\$0.00	\$1,777,197.33	\$2,073,188.98	\$2,073,188.98	\$629,089.94
015 DIFUSION DE COMUNICACION	\$4,454,476.25	\$25,000.00	\$4,479,476.25	\$2,702,278.92	\$1,777,197.33	\$2,702,278.92	\$0.00	\$1,777,197.33	\$2,073,188.98	\$2,073,188.98	\$629,089.94
1000 SERVICIOS PERSONALES	\$1,467,062.82	\$10,000.00	\$1,497,062.82	\$650,078.86	\$846,983.96	\$650,078.86	\$0.00	\$846,983.96	\$646,634.86	\$646,634.86	\$3,444.00
2000 MATERIALES Y SUMINISTRO	\$125,813.43	\$15,000.00	\$140,813.43	\$55,380.16	\$85,433.27	\$55,380.16	\$0.00	\$85,433.27	\$39,938.30	\$39,938.30	\$15,441.86
3000 SERVICIOS GENERALES	\$2,826,100.00	\$0.00	\$2,826,100.00	\$1,996,819.90	\$829,280.10	\$1,996,819.90	\$0.00	\$829,280.10	\$1,386,615.82	\$1,386,615.82	\$610,204.08
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$0.00
<b>032 JURÍDICO</b>	<b>\$1,591,715.46</b>	<b>\$31,200.00</b>	<b>\$1,622,915.46</b>	<b>\$827,035.24</b>	<b>\$795,880.22</b>	<b>\$827,035.24</b>	<b>\$0.00</b>	<b>\$795,880.22</b>	<b>\$819,169.74</b>	<b>\$819,169.74</b>	<b>\$7,865.50</b>
001 GOBIERNO MUNICIPAL	\$1,591,715.46	\$31,200.00	\$1,622,915.46	\$827,035.24	\$795,880.22	\$827,035.24	\$0.00	\$795,880.22	\$819,169.74	\$819,169.74	\$7,865.50
022 ASESORAMIENTO JURIDICO	\$1,591,715.46	\$31,200.00	\$1,622,915.46	\$827,035.24	\$795,880.22	\$827,035.24	\$0.00	\$795,880.22	\$819,169.74	\$819,169.74	\$7,865.50
1000 SERVICIOS PERSONALES	\$994,983.46	\$21,200.00	\$1,016,183.46	\$487,318.12	\$528,865.34	\$487,318.12	\$0.00	\$528,865.34	\$484,237.00	\$484,237.00	\$3,081.12
2000 MATERIALES Y SUMINISTRO	\$80,500.00	\$10,000.00	\$70,500.00	\$34,984.78	\$35,515.22	\$34,984.78	\$0.00	\$35,515.22	\$30,200.40	\$30,200.40	\$4,784.28
3000 SERVICIOS GENERALES	\$176,232.00	\$0.00	\$176,232.00	\$304,732.34	-\$128,500.34	\$304,732.34	\$0.00	-\$128,500.34	\$304,732.34	\$304,732.34	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
8000 PARTICIPACIONES Y APORTACIONES	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00
<b>032 PROTECCIÓN CIVIL</b>	<b>\$4,291,351.91</b>	<b>\$10,000.00</b>	<b>\$4,301,351.91</b>	<b>\$2,045,208.31</b>	<b>\$2,256,143.60</b>	<b>\$2,045,208.31</b>	<b>\$0.00</b>	<b>\$2,256,143.60</b>	<b>\$2,016,029.81</b>	<b>\$2,016,029.81</b>	<b>\$29,178.50</b>
001 GOBIERNO MUNICIPAL	\$4,291,351.91	\$10,000.00	\$4,301,351.91	\$2,045,208.31	\$2,256,143.60	\$2,045,208.31	\$0.00	\$2,256,143.60	\$2,016,029.81	\$2,016,029.81	\$29,178.50
029 PROTECCION EN CASO DE	\$4,291,351.91	\$10,000.00	\$4,301,351.91	\$2,045,208.31	\$2,256,143.60	\$2,045,208.31	\$0.00	\$2,256,143.60	\$2,016,029.81	\$2,016,029.81	\$29,178.50
1000 SERVICIOS PERSONALES	\$3,392,090.65	\$0.00	\$3,392,090.65	\$1,528,038.52	\$1,864,052.13	\$1,528,038.52	\$0.00	\$1,864,052.13	\$1,519,159.52	\$1,519,159.52	\$8,879.00
2000 MATERIALES Y SUMINISTRO	\$539,761.26	\$10,000.00	\$549,761.26	\$412,098.11	\$137,663.15	\$412,098.11	\$0.00	\$137,663.15	\$396,038.61	\$396,038.61	\$16,059.50
3000 SERVICIOS GENERALES	\$339,500.00	\$0.00	\$339,500.00	\$92,831.68	\$246,668.32	\$92,831.68	\$0.00	\$246,668.32	\$92,831.68	\$92,831.68	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$20,000.00	\$0.00	\$20,000.00	\$12,240.00	\$7,760.00	\$12,240.00	\$0.00	\$7,760.00	\$8,000.00	\$8,000.00	\$4,240.00
<b>050 TESORERIA MUNICIPAL</b>	<b>\$18,327,261.93</b>	<b>\$1,852,952.85</b>	<b>\$20,180,214.78</b>	<b>\$8,957,409.88</b>	<b>\$11,222,804.90</b>	<b>\$8,957,409.88</b>	<b>\$0.00</b>	<b>\$11,222,804.90</b>	<b>\$8,497,062.26</b>	<b>\$8,497,062.26</b>	<b>\$460,347.62</b>
001 GOBIERNO MUNICIPAL	\$18,327,261.93	\$1,852,952.85	\$20,180,214.78	\$8,957,409.88	\$11,222,804.90	\$8,957,409.88	\$0.00	\$11,222,804.90	\$8,497,062.26	\$8,497,062.26	\$460,347.62



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Supervisor  
rptEstadoPresupuestoEgresosUA\_DP\_PG\_PY\_CP

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1000	003 INGRESOS Y EGRESOS DE LOS SERVICIOS PERSONALES	\$18,327,261.93	\$1,852,952.85	\$20,180,214.78	\$8,957,409.88	\$11,222,804.90	\$8,957,409.88	\$0.00	\$11,222,804.90	\$8,497,062.26	\$8,497,062.26	\$460,347.62
2000	MATERIALES Y SUMINISTRO	\$2,332,146.56	-\$760,000.00	\$1,572,146.56	\$1,129,240.60	\$442,905.96	\$1,129,240.60	\$0.00	\$442,905.96	\$735,429.42	\$735,429.42	\$393,811.18
3000	SERVICIOS GENERALES	\$6,499,757.24	\$1,121,577.85	\$7,621,335.09	\$3,891,530.24	\$3,729,804.85	\$3,891,530.24	\$0.00	\$3,729,804.85	\$3,882,750.44	\$3,882,750.44	\$8,779.80
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$200,645.89	\$0.00	\$200,645.89	\$83,964.00	\$116,681.89	\$83,964.00	\$0.00	\$116,681.89	\$83,964.00	\$83,964.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$806,974.96	\$0.00	\$806,974.96	\$82,162.27	\$724,812.69	\$82,162.27	\$0.00	\$724,812.69	\$43,703.63	\$43,703.63	\$38,458.64
8000	PARTICIPACIONES Y APORTACIONES	\$0.00	\$1,595,175.00	\$1,595,175.00	\$870,782.00	\$724,393.00	\$870,782.00	\$0.00	\$724,393.00	\$870,782.00	\$870,782.00	\$0.00
9000	DEUDA PÚBLICA	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
051	IMPUESTO PREDIAL	\$2,303,149.72	-\$319,547.00	\$1,983,602.72	\$1,202,287.26	\$781,315.46	\$1,202,287.26	\$0.00	\$781,315.46	\$1,164,272.03	\$1,164,272.03	\$38,015.23
001	GOBIERNO MUNICIPAL	\$2,303,149.72	-\$319,547.00	\$1,983,602.72	\$1,202,287.26	\$781,315.46	\$1,202,287.26	\$0.00	\$781,315.46	\$1,164,272.03	\$1,164,272.03	\$38,015.23
010	PROGRAMA DE IMPUESTO	\$2,303,149.72	-\$319,547.00	\$1,983,602.72	\$1,202,287.26	\$781,315.46	\$1,202,287.26	\$0.00	\$781,315.46	\$1,164,272.03	\$1,164,272.03	\$38,015.23
1000	SERVICIOS PERSONALES	\$779,556.76	\$132,000.00	\$911,556.76	\$318,782.00	\$592,774.76	\$318,782.00	\$0.00	\$592,774.76	\$313,869.00	\$313,869.00	\$4,913.00
2000	MATERIALES Y SUMINISTRO	\$253,132.00	\$5,000.00	\$258,132.00	\$129,673.63	\$128,458.37	\$129,673.63	\$0.00	\$128,458.37	\$96,571.40	\$96,571.40	\$33,102.23
3000	SERVICIOS GENERALES	\$1,200,898.00	-\$456,547.00	\$744,351.00	\$716,912.76	\$27,438.24	\$716,912.76	\$0.00	\$27,438.24	\$716,912.76	\$716,912.76	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$69,562.96	\$0.00	\$69,562.96	\$36,918.87	\$32,644.09	\$36,918.87	\$0.00	\$32,644.09	\$36,918.87	\$36,918.87	\$0.00
061	REGISTRO DEL ESTADO FAMILIAR	\$2,802,077.43	\$337,324.00	\$3,139,401.43	\$1,408,777.15	\$1,730,624.28	\$1,408,777.15	\$0.00	\$1,730,624.28	\$1,378,108.01	\$1,378,108.01	\$30,669.14
001	GOBIERNO MUNICIPAL	\$2,802,077.43	\$337,324.00	\$3,139,401.43	\$1,408,777.15	\$1,730,624.28	\$1,408,777.15	\$0.00	\$1,730,624.28	\$1,378,108.01	\$1,378,108.01	\$30,669.14
011	DOCUMENTO DE REGISTRO	\$2,802,077.43	\$337,324.00	\$3,139,401.43	\$1,408,777.15	\$1,730,624.28	\$1,408,777.15	\$0.00	\$1,730,624.28	\$1,378,108.01	\$1,378,108.01	\$30,669.14
1000	SERVICIOS PERSONALES	\$2,055,713.66	\$116,928.00	\$2,172,641.66	\$966,014.80	\$1,206,626.86	\$966,014.80	\$0.00	\$1,206,626.86	\$955,261.80	\$955,261.80	\$10,753.00
2000	MATERIALES Y SUMINISTRO	\$537,026.52	\$220,396.00	\$757,422.52	\$371,910.93	\$385,511.59	\$371,910.93	\$0.00	\$385,511.59	\$355,869.19	\$355,869.19	\$16,041.74
3000	SERVICIOS GENERALES	\$57,780.00	\$0.00	\$57,780.00	\$7,839.42	\$49,940.58	\$7,839.42	\$0.00	\$49,940.58	\$3,965.02	\$3,965.02	\$3,874.40
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$149,557.25	\$0.00	\$149,557.25	\$63,012.00	\$86,545.25	\$63,012.00	\$0.00	\$86,545.25	\$63,012.00	\$63,012.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
061	ADQUISICIONES	\$1,668,428.72	\$5,000.00	\$1,673,428.72	\$1,342,693.82	\$330,734.90	\$1,342,693.82	\$0.00	\$330,734.90	\$1,320,049.62	\$1,320,049.62	\$22,644.20
001	GOBIERNO MUNICIPAL	\$1,668,428.72	\$5,000.00	\$1,673,428.72	\$1,342,693.82	\$330,734.90	\$1,342,693.82	\$0.00	\$330,734.90	\$1,320,049.62	\$1,320,049.62	\$22,644.20
013	ADQUISICION DE INSUMOS PARA	\$1,668,428.72	\$5,000.00	\$1,673,428.72	\$1,342,693.82	\$330,734.90	\$1,342,693.82	\$0.00	\$330,734.90	\$1,320,049.62	\$1,320,049.62	\$22,644.20
1000	SERVICIOS PERSONALES	\$1,269,107.23	\$0.00	\$1,269,107.23	\$531,620.01	\$737,487.22	\$531,620.01	\$0.00	\$737,487.22	\$528,578.00	\$528,578.00	\$3,042.01
2000	MATERIALES Y SUMINISTRO	\$343,392.31	\$5,000.00	\$348,392.31	\$672,329.27	-\$323,936.96	\$672,329.27	\$0.00	-\$323,936.96	\$658,712.68	\$658,712.68	\$13,616.59
3000	SERVICIOS GENERALES	\$55,905.18	\$0.00	\$55,905.18	\$22,187.00	\$33,718.18	\$22,187.00	\$0.00	\$33,718.18	\$16,201.40	\$16,201.40	\$5,985.60
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$24.00	\$0.00	\$24.00	\$116,557.54	-\$116,533.54	\$116,557.54	\$0.00	-\$116,533.54	\$116,557.54	\$116,557.54	\$0.00
062	OFICIALIA CONCILIADORA	\$1,659,335.82	\$43,672.52	\$1,703,008.34	\$658,294.67	\$1,044,713.67	\$658,294.67	\$0.00	\$1,044,713.67	\$634,723.51	\$634,723.51	\$23,571.16
001	GOBIERNO MUNICIPAL	\$1,659,335.82	\$43,672.52	\$1,703,008.34	\$658,294.67	\$1,044,713.67	\$658,294.67	\$0.00	\$1,044,713.67	\$634,723.51	\$634,723.51	\$23,571.16
024	ATENCION A CONFLICTOS DE	\$1,659,335.82	\$43,672.52	\$1,703,008.34	\$658,294.67	\$1,044,713.67	\$658,294.67	\$0.00	\$1,044,713.67	\$634,723.51	\$634,723.51	\$23,571.16
1000	SERVICIOS PERSONALES	\$1,368,801.02	\$28,672.52	\$1,397,473.54	\$520,378.52	\$877,095.02	\$520,378.52	\$0.00	\$877,095.02	\$514,224.52	\$514,224.52	\$6,154.00
2000	MATERIALES Y SUMINISTRO	\$65,518.80	\$15,000.00	\$80,518.80	\$33,672.55	\$46,846.25	\$33,672.55	\$0.00	\$46,846.25	\$24,855.39	\$24,855.39	\$8,817.16
3000	SERVICIOS GENERALES	\$14,580.00	\$0.00	\$14,580.00	\$5,579.60	\$9,000.40	\$5,579.60	\$0.00	\$9,000.40	\$5,579.60	\$5,579.60	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$210,424.00	\$0.00	\$210,424.00	\$90,064.00	\$120,360.00	\$90,064.00	\$0.00	\$120,360.00	\$90,064.00	\$90,064.00	\$0.00

Municipio de Tula de Allende  
Estado de Hidalgo

Ramo o Dependencia / Unidad Responsable / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del gasto por Capítulo  
Del 01/ene./2018 Al 30/jun./2018

Fecha y hora de Impresión: 26/jul./2018 01:04 p. m.

Reg. Supervisor  
rptEstadoPresupuestoEgresosUA\_DP\_PG\_PY\_CP

Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del gasto por Capítulo	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deud:
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$12.00	\$0.00	\$12.00	\$8,600.00	-\$8,588.00	\$8,600.00	\$0.00	-\$8,588.00	\$0.00	\$0.00	\$8,600.00
<b>072 CONTRALORÍA MUNICIPAL</b>	<b>\$516,972.66</b>	<b>\$127,625.00</b>	<b>\$644,597.66</b>	<b>\$496,274.63</b>	<b>\$148,323.03</b>	<b>\$496,274.63</b>	<b>\$0.00</b>	<b>\$148,323.03</b>	<b>\$480,259.67</b>	<b>\$480,259.67</b>	<b>\$16,014.96</b>
001 GOBIERNO MUNICIPAL	\$516,972.66	\$127,625.00	\$644,597.66	\$496,274.63	\$148,323.03	\$496,274.63	\$0.00	\$148,323.03	\$480,259.67	\$480,259.67	\$16,014.96
021 EVALUACION Y FISCALIZACION	\$516,972.66	\$127,625.00	\$644,597.66	\$496,274.63	\$148,323.03	\$496,274.63	\$0.00	\$148,323.03	\$480,259.67	\$480,259.67	\$16,014.96
1000 SERVICIOS PERSONALES	\$422,814.36	\$23,600.00	\$446,414.36	\$307,093.00	\$139,321.36	\$307,093.00	\$0.00	\$139,321.36	\$303,352.00	\$303,352.00	\$3,741.00
2000 MATERIALES Y SUMINISTRO	\$83,606.30	\$0.00	\$83,606.30	\$20,432.63	\$63,173.67	\$20,432.63	\$0.00	\$63,173.67	\$8,158.67	\$8,158.67	\$12,273.96
3000 SERVICIOS GENERALES	\$9,552.00	\$104,025.00	\$113,577.00	\$168,749.00	-\$55,172.00	\$168,749.00	\$0.00	-\$55,172.00	\$168,749.00	\$168,749.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
<b>072 UNIDAD DE TRANSPARENCIA Y</b>	<b>\$991,589.56</b>	<b>\$1,000.00</b>	<b>\$992,589.56</b>	<b>\$4,048,797.92</b>	<b>-\$3,056,208.36</b>	<b>\$4,048,797.92</b>	<b>\$0.00</b>	<b>-\$3,056,208.36</b>	<b>\$4,038,255.65</b>	<b>\$4,038,255.65</b>	<b>\$10,542.27</b>
001 GOBIERNO MUNICIPAL	\$991,589.56	\$1,000.00	\$992,589.56	\$4,048,797.92	-\$3,056,208.36	\$4,048,797.92	\$0.00	-\$3,056,208.36	\$4,038,255.65	\$4,038,255.65	\$10,542.27
027 PUBLICACION VIRTUAL DE	\$991,589.56	\$1,000.00	\$992,589.56	\$4,048,797.92	-\$3,056,208.36	\$4,048,797.92	\$0.00	-\$3,056,208.36	\$4,038,255.65	\$4,038,255.65	\$10,542.27
1000 SERVICIOS PERSONALES	\$868,198.40	\$1,000.00	\$869,198.40	\$398,795.00	\$470,403.40	\$398,795.00	\$0.00	\$470,403.40	\$397,364.00	\$397,364.00	\$1,431.00
2000 MATERIALES Y SUMINISTRO	\$59,928.16	\$0.00	\$59,928.16	\$150,652.10	-\$90,723.94	\$150,652.10	\$0.00	-\$90,723.94	\$141,540.83	\$141,540.83	\$9,111.27
3000 SERVICIOS GENERALES	\$28,963.00	\$0.00	\$28,963.00	\$2,283,129.54	-\$2,254,166.54	\$2,283,129.54	\$0.00	-\$2,254,166.54	\$2,283,129.54	\$2,283,129.54	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$34,500.00	\$0.00	\$34,500.00	\$1,216,221.28	-\$1,181,721.28	\$1,216,221.28	\$0.00	-\$1,181,721.28	\$1,216,221.28	\$1,216,221.28	\$0.00
<b>080 RASTRO MUNICIPAL</b>	<b>\$2,208,735.20</b>	<b>\$489,926.00</b>	<b>\$2,698,661.20</b>	<b>\$1,144,464.39</b>	<b>\$1,554,196.81</b>	<b>\$1,144,464.39</b>	<b>\$0.00</b>	<b>\$1,554,196.81</b>	<b>\$1,100,650.29</b>	<b>\$1,100,650.29</b>	<b>\$43,814.10</b>
001 GOBIERNO MUNICIPAL	\$2,208,735.20	\$489,926.00	\$2,698,661.20	\$1,144,464.39	\$1,554,196.81	\$1,144,464.39	\$0.00	\$1,554,196.81	\$1,100,650.29	\$1,100,650.29	\$43,814.10
005 SACRIFICIO ANIMAL PARA EL	\$2,208,735.20	\$489,926.00	\$2,698,661.20	\$1,144,464.39	\$1,554,196.81	\$1,144,464.39	\$0.00	\$1,554,196.81	\$1,100,650.29	\$1,100,650.29	\$43,814.10
1000 SERVICIOS PERSONALES	\$1,504,262.49	\$499,500.00	\$2,003,762.49	\$797,752.90	\$1,206,009.59	\$797,752.90	\$0.00	\$1,206,009.59	\$779,867.70	\$779,867.70	\$17,895.20
2000 MATERIALES Y SUMINISTRO	\$222,551.05	\$125,000.00	\$347,551.05	\$137,949.07	\$209,601.98	\$137,949.07	\$0.00	\$209,601.98	\$119,962.17	\$119,962.17	\$17,986.90
3000 SERVICIOS GENERALES	\$420,464.21	-\$134,574.00	\$285,890.21	\$139,492.02	\$146,398.19	\$139,492.02	\$0.00	\$146,398.19	\$135,200.02	\$135,200.02	\$4,292.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$49,457.45	\$0.00	\$49,457.45	\$20,160.00	\$29,297.45	\$20,160.00	\$0.00	\$29,297.45	\$20,160.00	\$20,160.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$12,000.00	\$0.00	\$12,000.00	\$49,110.40	-\$37,110.40	\$49,110.40	\$0.00	-\$37,110.40	\$45,460.40	\$45,460.40	\$3,650.00
<b>081 SERVICIOS PÚBLICOS</b>	<b>\$46,573,551.48</b>	<b>\$6,821,979.23</b>	<b>\$53,395,530.71</b>	<b>\$29,691,330.44</b>	<b>\$23,704,200.27</b>	<b>\$29,691,330.44</b>	<b>\$0.00</b>	<b>\$23,704,200.27</b>	<b>\$29,244,120.94</b>	<b>\$29,244,120.34</b>	<b>\$447,210.10</b>
001 GOBIERNO MUNICIPAL	\$46,573,551.48	\$6,821,979.23	\$53,395,530.71	\$29,691,330.44	\$23,704,200.27	\$29,691,330.44	\$0.00	\$23,704,200.27	\$29,244,120.94	\$29,244,120.34	\$447,210.10
012 JARDINERIA, RECOLECCION,	\$46,573,551.48	\$6,821,979.23	\$53,395,530.71	\$29,691,330.44	\$23,704,200.27	\$29,691,330.44	\$0.00	\$23,704,200.27	\$29,244,120.94	\$29,244,120.34	\$447,210.10
1000 SERVICIOS PERSONALES	\$15,038,050.95	\$1,980,932.23	\$17,018,983.18	\$8,301,010.33	\$8,717,972.85	\$8,301,010.33	\$0.00	\$8,717,972.85	\$8,188,096.09	\$8,188,096.09	\$112,914.24
2000 MATERIALES Y SUMINISTRO	\$6,411,948.91	-\$557,404.00	\$5,854,544.91	\$5,486,967.75	\$367,577.16	\$5,486,967.75	\$0.00	\$367,577.16	\$5,199,072.49	\$5,199,071.89	\$287,895.86
3000 SERVICIOS GENERALES	\$22,896,657.77	\$5,398,451.00	\$28,295,108.77	\$14,837,240.36	\$13,457,868.41	\$14,837,240.36	\$0.00	\$13,457,868.41	\$14,790,840.36	\$14,790,840.36	\$46,400.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$2,187,893.85	\$0.00	\$2,187,893.85	\$1,057,212.00	\$1,130,681.85	\$1,057,212.00	\$0.00	\$1,130,681.85	\$1,057,212.00	\$1,057,212.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$39,000.00	\$0.00	\$39,000.00	\$8,900.00	\$30,100.00	\$8,900.00	\$0.00	\$30,100.00	\$8,900.00	\$8,900.00	\$0.00
<b>090 OBRAS PÚBLICAS Y DESARROLLO</b>	<b>\$47,906,925.65</b>	<b>\$15,133,92...</b>	<b>\$63,040,855.10</b>	<b>\$22,091,095.75</b>	<b>\$40,949,759.35</b>	<b>\$21,841,095.75</b>	<b>\$250,000.00</b>	<b>\$41,199,759.35</b>	<b>\$20,566,855.30</b>	<b>\$20,566,002.70</b>	<b>\$1,275,093.05</b>
001 GOBIERNO MUNICIPAL	\$47,906,925.65	\$15,133,92...	\$63,040,855.10	\$22,091,095.75	\$40,949,759.35	\$21,841,095.75	\$250,000.00	\$41,199,759.35	\$20,566,855.30	\$20,566,002.70	\$1,275,093.05
006 INFRAESTRUCTURA PARA	\$47,906,925.65	\$15,133,92...	\$63,040,855.10	\$22,091,095.75	\$40,949,759.35	\$21,841,095.75	\$250,000.00	\$41,199,759.35	\$20,566,855.30	\$20,566,002.70	\$1,275,093.05
1000 SERVICIOS PERSONALES	\$7,077,345.61	\$100,000.00	\$7,177,345.61	\$3,406,450.27	\$3,770,895.34	\$3,406,450.27	\$0.00	\$3,770,895.34	\$3,375,169.27	\$3,375,169.27	\$31,281.00
2000 MATERIALES Y SUMINISTRO	\$5,953,756.15	\$205,751.85	\$6,159,508.00	\$1,474,111.56	\$4,685,396.44	\$1,474,111.56	\$0.00	\$4,685,396.44	\$1,270,860.06	\$1,270,007.46	\$204,104.10



Municipio de Tula de Allende  
Estado de Hidalgo

Ramo o Dependencia / Unidad Responsable / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del gasto por Capítulo  
Del 01/ene./2018 Al 30/jun./2018

Fecha y hora de Impresión | 26/jul./2018 | 01:04 p. m.

Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del gasto por Capítulo		Aprobado	Ampliaciones / Reducciones	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deud.
3000	SERVICIOS GENERALES	\$3,399,719.12	-\$42,720.00	\$3,355,999.12	\$2,136,806.98	\$1,219,192.14	\$2,136,806.98	\$0.00	\$1,219,192.14	\$2,105,289.55	\$2,105,289.55	\$31,517.43
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$932,183.77	\$0.00	\$932,183.77	\$676,827.71	\$255,356.06	\$676,827.71	\$0.00	\$255,356.06	\$469,376.77	\$469,376.77	\$207,450.94
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$763,999.00	\$0.00	\$763,999.00	\$0.00	\$763,999.00	\$0.00	\$0.00	\$763,999.00	\$0.00	\$0.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$26,780,922.00	\$14,870,89...	\$41,651,819.60	\$10,759,975.20	\$30,891,844.40	\$10,509,975.20	\$250,000.00	\$31,141,844.40	\$9,709,235.62	\$9,709,235.62	\$800,739.58
8000	PARTICIPACIONES Y APORTACIONES	\$3,000,000.00	\$0.00	\$3,000,000.00	\$3,636,924.03	-\$636,924.03	\$3,636,924.03	\$0.00	-\$636,924.03	\$3,636,924.03	\$3,636,924.03	\$0.00
<b>102</b>	<b>SEGURIDAD PÚBLICA Y TRANSITO</b>	<b>\$43,837,922.65</b>	<b>\$14,252,00...</b>	<b>\$58,089,923.65</b>	<b>\$27,025,176.37</b>	<b>\$31,064,747.28</b>	<b>\$27,025,176.37</b>	<b>\$0.00</b>	<b>\$31,064,747.28</b>	<b>\$26,948,300.78</b>	<b>\$26,948,300.78</b>	<b>\$76,875.59</b>
001	GOBIERNO MUNICIPAL	\$43,837,922.65	\$14,252,00...	\$58,089,923.65	\$27,025,176.37	\$31,064,747.28	\$27,025,176.37	\$0.00	\$31,064,747.28	\$26,948,300.78	\$26,948,300.78	\$76,875.59
028	ATENCION CIUDADANA EN CASO	\$43,837,922.65	\$14,252,00...	\$58,089,923.65	\$27,025,176.37	\$31,064,747.28	\$27,025,176.37	\$0.00	\$31,064,747.28	\$26,948,300.78	\$26,948,300.78	\$76,875.59
1000	SERVICIOS PERSONALES	\$33,335,764.52	\$1,440,000.00	\$34,775,764.52	\$17,152,394.24	\$17,623,370.28	\$17,152,394.24	\$0.00	\$17,623,370.28	\$17,097,412.70	\$17,097,412.70	\$54,981.54
2000	MATERIALES Y SUMINISTRO	\$7,485,804.79	\$5,057,501.00	\$12,543,305.79	\$6,070,098.17	\$6,473,207.62	\$6,070,098.17	\$0.00	\$6,473,207.62	\$6,049,576.40	\$6,049,576.40	\$20,521.77
3000	SERVICIOS GENERALES	\$2,670,744.08	\$4,037,048.47	\$6,707,792.55	\$905,483.96	\$5,802,308.59	\$905,483.96	\$0.00	\$5,802,308.59	\$904,111.68	\$904,111.68	\$1,372.28
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$345,609.26	\$540,000.00	\$885,609.26	\$146,400.00	\$739,209.26	\$146,400.00	\$0.00	\$739,209.26	\$146,400.00	\$146,400.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$925,451.53	\$925,451.53	\$498,800.00	\$426,651.53	\$498,800.00	\$0.00	\$426,651.53	\$498,800.00	\$498,800.00	\$0.00
8000	PARTICIPACIONES Y APORTACIONES	\$0.00	\$2,252,000.00	\$2,252,000.00	\$2,252,000.00	\$0.00	\$2,252,000.00	\$0.00	\$0.00	\$2,252,000.00	\$2,252,000.00	\$0.00
<b>111</b>	<b>DESARROLLO ECONÓMICO</b>	<b>\$2,427,149.94</b>	<b>\$15,000.00</b>	<b>\$2,442,149.94</b>	<b>\$1,128,249.31</b>	<b>\$1,313,900.63</b>	<b>\$1,128,249.31</b>	<b>\$0.00</b>	<b>\$1,313,900.63</b>	<b>\$1,071,199.27</b>	<b>\$1,071,199.27</b>	<b>\$57,050.04</b>
001	GOBIERNO MUNICIPAL	\$2,427,149.94	\$15,000.00	\$2,442,149.94	\$1,128,249.31	\$1,313,900.63	\$1,128,249.31	\$0.00	\$1,313,900.63	\$1,071,199.27	\$1,071,199.27	\$57,050.04
018	FORTALECIMIENTO DE LA	\$2,427,149.94	\$15,000.00	\$2,442,149.94	\$1,128,249.31	\$1,313,900.63	\$1,128,249.31	\$0.00	\$1,313,900.63	\$1,071,199.27	\$1,071,199.27	\$57,050.04
1000	SERVICIOS PERSONALES	\$2,185,226.95	\$10,000.00	\$2,195,226.95	\$961,553.00	\$1,233,673.95	\$961,553.00	\$0.00	\$1,233,673.95	\$956,164.00	\$956,164.00	\$5,389.00
2000	MATERIALES Y SUMINISTRO	\$68,254.99	\$5,000.00	\$73,254.99	\$41,964.48	\$31,290.51	\$41,964.48	\$0.00	\$31,290.51	\$31,973.28	\$31,973.28	\$9,991.20
3000	SERVICIOS GENERALES	\$123,668.00	\$0.00	\$123,668.00	\$124,731.63	-\$1,063.83	\$124,731.63	\$0.00	-\$1,063.83	\$83,061.99	\$83,061.99	\$41,669.84
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
<b>112</b>	<b>TURISMO</b>	<b>\$1,115,554.48</b>	<b>\$30,000.00</b>	<b>\$1,145,554.48</b>	<b>\$956,948.93</b>	<b>\$188,605.55</b>	<b>\$956,948.93</b>	<b>\$0.00</b>	<b>\$188,605.55</b>	<b>\$800,284.09</b>	<b>\$780,284.09</b>	<b>\$176,664.84</b>
001	GOBIERNO MUNICIPAL	\$1,115,554.48	\$30,000.00	\$1,145,554.48	\$956,948.93	\$188,605.55	\$956,948.93	\$0.00	\$188,605.55	\$800,284.09	\$780,284.09	\$176,664.84
020	PROMOCION TURISTICA	\$1,115,554.48	\$30,000.00	\$1,145,554.48	\$956,948.93	\$188,605.55	\$956,948.93	\$0.00	\$188,605.55	\$800,284.09	\$780,284.09	\$176,664.84
1000	SERVICIOS PERSONALES	\$582,283.51	\$25,000.00	\$607,283.51	\$273,075.59	\$334,207.92	\$273,075.59	\$0.00	\$334,207.92	\$271,827.59	\$271,827.59	\$1,248.00
2000	MATERIALES Y SUMINISTRO	\$59,011.01	\$5,000.00	\$64,011.01	\$51,964.08	\$12,046.93	\$51,964.08	\$0.00	\$12,046.93	\$31,171.04	\$31,171.04	\$20,793.04
3000	SERVICIOS GENERALES	\$471,297.00	\$0.00	\$471,297.00	\$631,909.26	-\$160,612.26	\$631,909.26	\$0.00	-\$160,612.26	\$497,285.46	\$477,285.46	\$154,623.80
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,962.96	\$0.00	\$2,962.96	\$0.00	\$2,962.96	\$0.00	\$0.00	\$2,962.96	\$0.00	\$0.00	\$0.00
<b>121</b>	<b>PROTECCIÓN AMBIENTAL</b>	<b>\$1,471,911.40</b>	<b>\$25,500.00</b>	<b>\$1,497,411.40</b>	<b>\$650,416.03</b>	<b>\$846,995.37</b>	<b>\$650,416.03</b>	<b>\$0.00</b>	<b>\$846,995.37</b>	<b>\$633,905.79</b>	<b>\$633,905.79</b>	<b>\$16,510.24</b>
001	GOBIERNO MUNICIPAL	\$1,471,911.40	\$25,500.00	\$1,497,411.40	\$650,416.03	\$846,995.37	\$650,416.03	\$0.00	\$846,995.37	\$633,905.79	\$633,905.79	\$16,510.24
014	ECOLOGIA Y PROTECCION	\$1,471,911.40	\$25,500.00	\$1,497,411.40	\$650,416.03	\$846,995.37	\$650,416.03	\$0.00	\$846,995.37	\$633,905.79	\$633,905.79	\$16,510.24
1000	SERVICIOS PERSONALES	\$1,068,256.32	\$20,500.00	\$1,088,756.32	\$505,618.00	\$583,138.32	\$505,618.00	\$0.00	\$583,138.32	\$502,928.00	\$502,928.00	\$2,690.00
2000	MATERIALES Y SUMINISTRO	\$204,486.83	\$5,000.00	\$209,486.83	\$58,019.85	\$151,466.98	\$58,019.85	\$0.00	\$151,466.98	\$44,199.61	\$44,199.61	\$13,820.24
3000	SERVICIOS GENERALES	\$31,962.13	\$0.00	\$31,962.13	\$23,910.18	\$8,051.95	\$23,910.18	\$0.00	\$8,051.95	\$23,910.18	\$23,910.18	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$149,206.12	\$0.00	\$149,206.12	\$62,868.00	\$86,338.12	\$62,868.00	\$0.00	\$86,338.12	\$62,868.00	\$62,868.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende  
Estado de Hidalgo

Ramo o Dependencia / Unidad Responsable / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del gasto por Capitulo

Del 01/ene./2018 Al 30/jun./2018

Fecha y 26/jul./2018

hora de Impresión 01.04 p. m.

Rpp\_Supervisor

rpiEstadoPresupuestoEgresosUA\_DP\_PG\_PY\_CP

Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del gasto por Capitulo	Aprobado	Ampliaciones / Reducciones	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deud:
<b>130 EDUCACIÓN Y CULTURA</b>	\$7,589,469.80	\$291,262.00	\$7,880,731.80	\$3,798,046.11	\$4,082,685.69	\$3,798,046.11	\$0.00	\$4,082,685.69	\$3,569,170.38	\$3,462,810.38	\$335,235.73
<b>001 GOBIERNO MUNICIPAL</b>	\$7,589,469.80	\$291,262.00	\$7,880,731.80	\$3,798,046.11	\$4,082,685.69	\$3,798,046.11	\$0.00	\$4,082,685.69	\$3,569,170.38	\$3,462,810.38	\$335,235.73
<b>004 PROMOCION DE ACTIVIDADES</b>	\$7,589,469.80	\$291,262.00	\$7,880,731.80	\$3,798,046.11	\$4,082,685.69	\$3,798,046.11	\$0.00	\$4,082,685.69	\$3,569,170.38	\$3,462,810.38	\$335,235.73
1000 SERVICIOS PERSONALES	\$5,854,229.72	\$131,328.00	\$5,985,557.72	\$2,806,871.89	\$3,178,685.83	\$2,806,871.89	\$0.00	\$3,178,685.83	\$2,773,439.37	\$2,773,439.37	\$33,432.52
2000 MATERIALES Y SUMINISTRO	\$149,544.23	\$5,000.00	\$154,544.23	\$124,397.61	\$30,146.62	\$124,397.61	\$0.00	\$30,146.62	\$103,234.17	\$103,234.17	\$21,163.44
3000 SERVICIOS GENERALES	\$792,609.00	\$154,934.00	\$947,543.00	\$738,249.65	\$209,293.35	\$738,249.65	\$0.00	\$209,293.35	\$567,619.88	\$461,259.88	\$276,989.77
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$793,074.85	\$0.00	\$793,074.85	\$124,876.96	\$668,197.89	\$124,876.96	\$0.00	\$668,197.89	\$124,876.96	\$124,876.96	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$12.00	\$0.00	\$12.00	\$3,650.00	-\$3,638.00	\$3,650.00	\$0.00	-\$3,638.00	\$0.00	\$0.00	\$3,650.00
<b>131 DEPORTE Y RECREACIÓN</b>	\$3,459,240.02	\$36,407.63	\$3,495,647.65	\$1,159,848.62	\$2,335,799.03	\$1,159,848.62	\$0.00	\$2,335,799.03	\$1,127,156.82	\$1,127,156.82	\$32,691.80
<b>001 GOBIERNO MUNICIPAL</b>	\$3,459,240.02	\$36,407.63	\$3,495,647.65	\$1,159,848.62	\$2,335,799.03	\$1,159,848.62	\$0.00	\$2,335,799.03	\$1,127,156.82	\$1,127,156.82	\$32,691.80
<b>017 FOMENTO DEPORTIVO</b>	\$3,459,240.02	\$36,407.63	\$3,495,647.65	\$1,159,848.62	\$2,335,799.03	\$1,159,848.62	\$0.00	\$2,335,799.03	\$1,127,156.82	\$1,127,156.82	\$32,691.80
1000 SERVICIOS PERSONALES	\$2,155,551.93	\$31,407.63	\$2,186,959.56	\$942,231.87	\$1,244,727.69	\$942,231.87	\$0.00	\$1,244,727.69	\$926,710.11	\$926,710.11	\$15,521.76
2000 MATERIALES Y SUMINISTRO	\$350,456.49	\$5,000.00	\$355,456.49	\$62,599.03	\$292,857.46	\$62,599.03	\$0.00	\$292,857.46	\$45,428.99	\$45,428.99	\$17,170.04
3000 SERVICIOS GENERALES	\$378,984.00	\$0.00	\$378,984.00	\$17,921.72	\$361,062.28	\$17,921.72	\$0.00	\$361,062.28	\$17,921.72	\$17,921.72	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$553,247.60	\$0.00	\$553,247.60	\$137,096.00	\$416,151.60	\$137,096.00	\$0.00	\$416,151.60	\$137,096.00	\$137,096.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
<b>542 INSTITUTO DE LA JUVENTUD</b>	\$544,046.95	\$20,000.00	\$564,046.95	\$313,690.10	\$250,356.85	\$313,690.10	\$0.00	\$250,356.85	\$293,674.10	\$293,674.10	\$20,016.00
<b>001 GOBIERNO MUNICIPAL</b>	\$544,046.95	\$20,000.00	\$564,046.95	\$313,690.10	\$250,356.85	\$313,690.10	\$0.00	\$250,356.85	\$293,674.10	\$293,674.10	\$20,016.00
<b>025 ATENCION A LA JUVENTUD</b>	\$544,046.95	\$20,000.00	\$564,046.95	\$313,690.10	\$250,356.85	\$313,690.10	\$0.00	\$250,356.85	\$293,674.10	\$293,674.10	\$20,016.00
1000 SERVICIOS PERSONALES	\$377,445.21	\$15,000.00	\$392,445.21	\$246,690.00	\$145,755.21	\$246,690.00	\$0.00	\$145,755.21	\$244,277.00	\$244,277.00	\$2,413.00
2000 MATERIALES Y SUMINISTRO	\$60,423.78	\$5,000.00	\$65,423.78	\$39,802.10	\$25,621.68	\$39,802.10	\$0.00	\$25,621.68	\$32,639.10	\$32,639.10	\$7,163.00
3000 SERVICIOS GENERALES	\$103,215.00	\$0.00	\$103,215.00	\$27,198.00	\$76,017.00	\$27,198.00	\$0.00	\$76,017.00	\$16,758.00	\$16,758.00	\$10,440.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,962.96	\$0.00	\$2,962.96	\$0.00	\$2,962.96	\$0.00	\$0.00	\$2,962.96	\$0.00	\$0.00	\$0.00
<b>542 INSTITUTO DE LA MUJER</b>	\$1,456,959.51	\$5,000.00	\$1,461,959.51	\$720,608.07	\$741,351.44	\$720,608.07	\$0.00	\$741,351.44	\$684,891.92	\$684,891.92	\$35,716.15
<b>001 GOBIERNO MUNICIPAL</b>	\$1,456,959.51	\$5,000.00	\$1,461,959.51	\$720,608.07	\$741,351.44	\$720,608.07	\$0.00	\$741,351.44	\$684,891.92	\$684,891.92	\$35,716.15
<b>026 ATENCION A LAS MUJERES</b>	\$1,456,959.51	\$5,000.00	\$1,461,959.51	\$720,608.07	\$741,351.44	\$720,608.07	\$0.00	\$741,351.44	\$684,891.92	\$684,891.92	\$35,716.15
1000 SERVICIOS PERSONALES	\$1,133,084.08	\$0.00	\$1,133,084.08	\$587,102.80	\$545,981.28	\$587,102.80	\$0.00	\$545,981.28	\$580,137.80	\$580,137.80	\$6,965.00
2000 MATERIALES Y SUMINISTRO	\$45,910.32	\$5,000.00	\$50,910.32	\$43,095.01	\$7,815.31	\$43,095.01	\$0.00	\$7,815.31	\$16,605.86	\$16,605.86	\$26,489.15
3000 SERVICIOS GENERALES	\$104,151.00	\$0.00	\$104,151.00	\$17,450.26	\$86,700.74	\$17,450.26	\$0.00	\$86,700.74	\$15,188.26	\$15,188.26	\$2,262.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$173,814.11	\$0.00	\$173,814.11	\$72,960.00	\$100,854.11	\$72,960.00	\$0.00	\$100,854.11	\$72,960.00	\$72,960.00	\$0.00
<b>801 SALUD MUNICIPAL</b>	\$4,791,713.70	\$104,082.00	\$4,895,795.70	\$2,546,952.93	\$2,348,842.77	\$2,546,952.93	\$0.00	\$2,348,842.77	\$2,338,271.83	\$2,338,271.83	\$208,681.10
<b>001 GOBIERNO MUNICIPAL</b>	\$4,791,713.70	\$104,082.00	\$4,895,795.70	\$2,546,952.93	\$2,348,842.77	\$2,546,952.93	\$0.00	\$2,348,842.77	\$2,338,271.83	\$2,338,271.83	\$208,681.10
<b>801 SALUD MUNICIPAL</b>	\$4,791,713.70	\$104,082.00	\$4,895,795.70	\$2,546,952.93	\$2,348,842.77	\$2,546,952.93	\$0.00	\$2,348,842.77	\$2,338,271.83	\$2,338,271.83	\$208,681.10
1000 SERVICIOS PERSONALES	\$3,595,001.64	\$30,000.00	\$3,625,001.64	\$1,917,131.86	\$1,707,869.78	\$1,917,131.86	\$0.00	\$1,707,869.78	\$1,763,911.92	\$1,763,911.92	\$153,219.94
2000 MATERIALES Y SUMINISTRO	\$563,457.26	\$10,000.00	\$573,457.26	\$501,625.49	\$71,831.77	\$501,625.49	\$0.00	\$71,831.77	\$473,500.32	\$473,500.32	\$28,125.17



Municipio de Tula de Allende  
Estado de Hidalgo

Ramo o Dependencia / Unidad Responsable / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del gasto por Capítulo  
Del 01/ene./2018 Al 30/jun./2018

Fecha y 26/jul./2018

hora de Impresión 01:04 p. m.

Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del gasto por Capítulo	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deud.
3000 SERVICIOS GENERALES	\$283,254.80	\$15,002.00	\$298,256.80	\$79,115.58	\$219,141.22	\$79,115.58	\$0.00	\$219,141.22	\$51,779.59	\$51,779.59	\$27,335.99
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$350,000.00	\$49,080.00	\$399,080.00	\$49,080.00	\$350,000.00	\$49,080.00	\$0.00	\$350,000.00	\$49,080.00	\$49,080.00	\$0.00
<b>801 MAQUINARIA Y PARQUE VEHICULAR</b>	<b>\$8,878,154.27</b>	<b>\$311,079.00</b>	<b>\$9,189,233.27</b>	<b>\$3,630,845.78</b>	<b>\$5,558,387.49</b>	<b>\$3,630,845.78</b>	<b>\$0.00</b>	<b>\$5,558,387.49</b>	<b>\$3,402,996.70</b>	<b>\$3,402,996.70</b>	<b>\$227,849.08</b>
001 GOBIERNO MUNICIPAL	\$8,878,154.27	\$311,079.00	\$9,189,233.27	\$3,630,845.78	\$5,558,387.49	\$3,630,845.78	\$0.00	\$5,558,387.49	\$3,402,996.70	\$3,402,996.70	\$227,849.08
019 SERVICIO DE MAQUINARIA PARA	\$8,878,154.27	\$311,079.00	\$9,189,233.27	\$3,630,845.78	\$5,558,387.49	\$3,630,845.78	\$0.00	\$5,558,387.49	\$3,402,996.70	\$3,402,996.70	\$227,849.08
1000 SERVICIOS PERSONALES	\$3,809,891.63	\$160,000.00	\$3,969,891.63	\$1,805,705.27	\$2,164,186.36	\$1,805,705.27	\$0.00	\$2,164,186.36	\$1,782,899.07	\$1,782,899.07	\$22,806.20
2000 MATERIALES Y SUMINISTRO	\$2,297,251.37	\$246,000.00	\$2,543,251.37	\$1,481,576.49	\$1,061,674.88	\$1,481,576.49	\$0.00	\$1,061,674.88	\$1,281,950.81	\$1,281,950.81	\$199,625.68
3000 SERVICIOS GENERALES	\$2,184,065.51	-\$94,921.00	\$2,089,144.51	\$94,380.82	\$1,994,763.69	\$94,380.82	\$0.00	\$1,994,763.69	\$94,380.82	\$94,380.82	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$571,945.76	\$0.00	\$571,945.76	\$239,592.00	\$332,353.76	\$239,592.00	\$0.00	\$332,353.76	\$239,592.00	\$239,592.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$15,000.00	\$0.00	\$15,000.00	\$9,591.20	\$5,408.80	\$9,591.20	\$0.00	\$5,408.80	\$4,174.00	\$4,174.00	\$0.00
<b>Sin Ramo/Dependencia</b>	<b>\$255,558,893.56</b>	<b>\$40,751,63...</b>	<b>\$296,310,527.01</b>	<b>\$143,210,208.25</b>	<b>\$153,100,318.76</b>	<b>\$142,960,208.25</b>	<b>\$250,000.00</b>	<b>\$153,350,318.76</b>	<b>\$138,266,678.60</b>	<b>\$138,139,465.40</b>	<b>\$4,820,742.85</b>

**Total Final** \$255,558,893.56 \$40,751,63... \$296,310,527.01 \$143,210,208.25 \$153,100,318.76 \$142,960,208.25 \$250,000.00 \$153,350,318.76 \$138,266,678.60 \$138,139,465.40 \$4,820,742.85



L.A. ISMAEL GABOYI TAPIA BENITEZ  
PRESIDENTE MUNICIPAL

PRESIDENCIA MUNICIPAL

C.P. GLORIA PUERTO ZIMENEZ  
TESORERA MUNICIPAL



TESORERIA



L.A. JUANNE BARRERO SANCHEZ  
SINDICO PROCURADOR HACENDARIO

SINDICO PROCURADOR  
HACIENDA MUNICIPAL  
2018-2020