



**GOBIERNO DEL ESTADO DE HIDALGO
SECRETARÍA DE FINANZAS Y ADMINISTRACIÓN
DIRECCIÓN GENERAL DE PRESUPUESTO Y CONTABILIDAD**



SEPTIEMBRE 2014

ESTADO SOBRE EL EJERCICIO DEL PRESUPUESTO POR DEPENDENCIA

| DEPEN- DENCIA | DESCRIPCIÓN | EGRESOS APROBADO | AMPLIACIONES / REDUCCIONES | EGRESOS MODIFICADO | EGRESOS COMPROMETIDO | EGRESOS DEVENGADO | EGRESOS EJERCIDO | EGRESOS PAGADO | SUBEJERCICIO |
|------------------|--|--------------------------|-------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 01 | PODER LEGISLATIVO | 201,466,663.03 | 40,060,138.01 | 241,526,801.04 | 210,297,820.24 | 166,089,116.81 | 165,872,516.81 | 165,872,516.81 | 75,437,684.23 |
| 02 | PODER JUDICIAL | 334,119,538.38 | 40,759,245.00 | 374,878,783.38 | 369,243,778.53 | 238,621,234.48 | 238,621,234.48 | 238,621,234.48 | 136,257,548.90 |
| 03 | INSTITUTO ESTATAL ELECTORAL | 60,369,758.00 | 1,071,812.55 | 61,441,570.55 | 44,028,453.67 | 44,028,453.67 | 44,028,453.67 | 44,028,453.67 | 17,413,116.88 |
| 04 | COMISION DE DERECHOS HUMANOS DEL ESTADO | 27,952,013.02 | 5,404,080.22 | 33,356,093.24 | 32,118,510.12 | 23,797,610.56 | 23,797,610.56 | 23,797,610.56 | 9,558,482.68 |
| 05 | INSTITUTO DE ACCESO A LA INFORMACION PUBLICA GUBERNAMENTAL P | 15,541,908.02 | 91,318.56 | 15,633,226.58 | 15,050,992.44 | 10,977,495.56 | 10,977,495.56 | 10,977,495.56 | 4,655,731.02 |
| 10 | UNIDADES DE APOYO DEL GOBERNADOR | 89,482,512.13 | 65,383,423.22 | 154,865,935.35 | 146,952,848.15 | 108,032,024.92 | 106,177,108.38 | 104,498,489.68 | 46,833,910.43 |
| 11 | SECRETARIA DE GOBIERNO | 286,559,107.26 | 130,418,253.89 | 416,977,361.15 | 386,394,631.72 | 258,744,618.40 | 252,294,239.25 | 252,281,676.65 | 158,232,742.75 |
| 12 | SECRETARIA DE FINANZAS Y ADMINISTRACION | 1,551,483,086.04 | 395,609,370.91 | 1,947,092,456.95 | 1,618,935,058.54 | 1,138,118,489.66 | 1,113,112,952.65 | 1,110,015,216.85 | 808,973,967.29 |
| 13 | SECRETARIA DE DESARROLLO SOCIAL | 432,822,926.89 | 643,342,625.23 | 1,076,165,552.12 | 1,012,704,706.23 | 570,386,053.63 | 377,180,301.39 | 376,902,631.89 | 505,779,498.49 |
| 14 | SECRETARIA DE PLANEACION, DESARROLLO REGIONAL Y METROPOLITAI | 328,324,632.29 | 541,371,052.58 | 869,695,684.87 | 846,944,918.71 | 635,021,678.45 | 622,160,338.00 | 620,497,568.87 | 234,674,006.42 |
| 15 | SECRETARIA DE OBRAS PUBLICAS Y ORDENAMIENTO TERRITORIAL | 518,748,622.58 | 1,318,557,588.43 | 1,837,306,211.01 | 1,747,740,013.65 | 361,061,776.83 | 350,115,207.37 | 350,013,849.95 | 1,476,244,434.18 |
| 16 | SECRETARIA DEL MEDIO AMBIENTE Y RECURSOS NATURALES | 38,402,558.00 | 76,231,745.92 | 114,634,303.92 | 110,998,621.41 | 77,848,838.05 | 76,788,115.23 | 76,751,083.71 | 36,785,465.87 |
| 17 | SECRETARIA DE DESARROLLO ECONOMICO | 69,219,805.50 | 100,986,857.17 | 170,206,662.67 | 168,822,207.49 | 149,204,384.01 | 143,297,929.84 | 143,296,589.84 | 21,002,278.66 |
| 18 | SECRETARIA DE DESARROLLO AGROPECUARIO | 160,575,053.96 | 261,316,614.85 | 421,891,668.81 | 420,776,593.78 | 361,038,010.34 | 313,000,313.84 | 312,998,313.84 | 60,853,658.47 |
| 19 | SECRETARIA DE TURISMO Y CULTURA | 101,753,131.53 | -18,222,694.78 | 83,530,436.75 | 79,547,862.14 | 51,343,424.27 | 50,281,724.67 | 50,037,596.81 | 32,187,012.48 |
| 20 | SECRETARIA DE CONTRALORIA Y TRANSPARENCIA GUBERNAMENTAL | 138,629,123.68 | 82,387,560.01 | 221,016,683.69 | 195,383,125.50 | 165,693,502.73 | 150,705,404.91 | 150,705,404.91 | 55,323,180.96 |
| 21 | SECRETARIA DE EDUCACION PUBLICA | 210,808,641.00 | 998,858,119.49 | 1,209,666,760.49 | 1,010,005,217.39 | 1,010,005,217.39 | 979,816,381.51 | 979,375,556.50 | 199,661,543.10 |
| 22 | SECRETARIA DE SALUD | 62,120,549.16 | 230,532,703.09 | 292,653,252.25 | 288,032,880.06 | 9,193,158.67 | 9,011,920.30 | 9,011,920.30 | 283,460,093.58 |
| 23 | SECRETARIA DE SEGURIDAD PUBLICA | 1,117,994,005.37 | 85,829,924.98 | 1,203,823,930.35 | 1,138,972,179.92 | 593,372,375.65 | 583,387,795.74 | 581,881,925.82 | 610,451,554.70 |
| 24 | SECRETARIA DEL TRABAJO Y PREVISION SOCIAL | 53,434,045.37 | -1,072,221.54 | 52,361,823.83 | 51,660,200.28 | 34,225,656.99 | 30,937,818.68 | 30,937,818.68 | 18,136,166.84 |
| 30 | PROCURADURIA GENERAL DE JUSTICIA | 307,711,098.89 | 88,324,953.47 | 396,036,052.36 | 388,777,267.68 | 241,629,594.71 | 236,902,315.99 | 236,902,315.99 | 154,406,457.65 |
| 40 | ORGANISMOS DESCENTRALIZADOS | 16,423,333,376.06 | 2,812,200,226.75 | 19,235,533,602.81 | 14,093,149,074.40 | 13,302,662,589.85 | 12,998,729,898.65 | 13,004,228,448.44 | 5,932,871,012.96 |
| 60 | MUNICIPIOS | 5,714,904,924.83 | 915,611,587.23 | 6,630,516,512.06 | 5,324,998,895.33 | 5,201,233,122.74 | 4,812,803,128.31 | 4,812,188,486.84 | 1,429,283,389.32 |
| 90 | OTROS | 207,474,486.00 | -5,580,294.86 | 201,894,191.14 | 181,642,074.86 | 136,662,839.51 | 110,512,048.70 | 110,589,704.70 | 65,231,351.63 |
| | TOTAL : | 28,453,231,566.99 | 8,809,473,990.38 | 37,262,705,557.37 | 29,883,177,932.24 | 24,888,991,267.88 | 23,800,512,254.49 | 23,796,411,911.35 | 12,373,714,289.49 |