

MUNICIPIO DE FRANCISCO I. MADERO, HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
| Del 01/ene./2022 Al 31/dic./2022

Fecha y hora de Impresión | 27/ene./2023
11:55 a. m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Sin Ramo/Dependencia						
AYUNTAMIENTO	\$4,099,050.00	\$0.00	\$4,099,050.00	\$4,099,050.00	\$4,099,050.00	\$0.00
PRESIDENCIA	\$986,227.62	\$304,362.04	\$1,290,589.66	\$1,261,865.96	\$1,261,865.96	\$28,723.70
SECRETARIA DE OBRAS	\$4,130,057.18	\$76,739.87	\$4,206,797.05	\$4,206,797.05	\$4,206,797.05	\$0.00
DIRECCION DE RECURSOS HUMANOS Y MATERIALES	\$1,868,953.59	-\$144,382.10	\$1,724,571.49	\$1,724,571.49	\$1,724,571.49	\$0.00
TESORERIA MUNICIPAL	\$1,378,353.07	\$66,850.06	\$1,445,203.13	\$1,445,203.13	\$1,445,203.13	\$0.00
DIRECCIÓN GENERAL DE DESARROLLO SOCIAL	\$325,745.06	-\$11,271.88	\$314,473.18	\$314,473.18	\$314,473.18	\$0.00
DIRECCIÓN DE SEGURIDAD PÚBLICA	\$4,624,447.21	-\$454,517.92	\$4,169,929.29	\$4,169,929.29	\$4,169,929.29	\$0.00
DIF MUNICIPAL	\$3,673,061.37	-\$191,403.08	\$3,481,658.29	\$3,481,658.29	\$3,481,658.29	\$0.00
SECRETARIA GENERAL MUNICIPAL	\$769,004.67	\$61,238.31	\$830,242.98	\$830,242.98	\$830,242.98	\$0.00
COORDINACION GENERAL DE AGENDA Y AUDIENCIA	\$284,684.02	-\$30,192.06	\$254,491.96	\$254,491.96	\$254,491.96	\$0.00
PLANEACIÓN	\$331,149.30	\$4,204.46	\$335,353.76	\$335,353.76	\$335,353.76	\$0.00
DIRECCIÓN JURIDICA	\$242,078.00	-\$64,584.35	\$177,493.65	\$177,493.65	\$177,493.65	\$0.00
JUZGADO	\$430,774.42	-\$9,147.79	\$421,626.63	\$421,626.63	\$421,626.63	\$0.00
COMUNICACIÓN SOCIAL	\$333,149.76	\$12,461.19	\$345,610.95	\$345,610.95	\$345,610.95	\$0.00
CONTRALORIA	\$572,417.90	-\$91,271.18	\$481,146.72	\$481,146.72	\$481,146.72	\$0.00
ARCHIVO MUNICIPAL	\$287,150.45	-\$86,585.41	\$200,565.04	\$200,565.04	\$200,565.04	\$0.00
TRANSPARENCIA	\$304,856.84	-\$11,337.74	\$293,519.10	\$293,519.10	\$293,519.10	\$0.00
SERVICIOS MUNICIPALES	\$3,986,373.59	\$118,925.02	\$4,105,298.61	\$4,105,298.61	\$4,105,298.61	\$0.00
CATASTRO E IMPUESTO PREDIAL	\$904,548.00	-\$17,474.83	\$887,073.17	\$887,073.17	\$887,073.17	\$0.00
REGLAMENTOS Y ESPECTÁCULOS	\$437,549.34	-\$25,436.51	\$412,112.83	\$412,112.83	\$412,112.83	\$0.00
AGUA POTABLE	\$986,083.00	-\$109,129.87	\$876,953.13	\$873,672.08	\$873,672.08	\$3,281.05
REGISTRO FAMILIAR	\$814,855.14	-\$45,491.19	\$769,363.95	\$769,363.95	\$769,363.95	\$0.00
DESARROLLO ECONÓMICO	\$395,958.51	-\$37,745.53	\$358,212.98	\$358,212.98	\$358,212.98	\$0.00
DESARROLLO RURAL SUSTENTABLE	\$459,998.78	-\$106,428.50	\$353,570.28	\$353,570.28	\$353,570.28	\$0.00
DIRECCION DE SALUD	\$335,054.29	-\$29,089.35	\$305,964.94	\$305,964.94	\$305,964.94	\$0.00
DIRECCIÓN DE EDUCACIÓN Y CULTURA	\$873,903.76	-\$19,459.24	\$854,444.52	\$854,444.52	\$854,444.52	\$0.00
DIRECCION DE JUVENTUD Y DEPORTE	\$260,679.61	-\$227,067.95	\$33,611.66	\$33,611.66	\$33,611.66	\$0.00
PROTECCIÓN CÍVIL	\$1,603,363.49	-\$98,510.52	\$1,504,852.97	\$1,504,852.97	\$1,504,852.97	\$0.00
INSTANCIA DE LA MUJER	\$204,602.81	-\$51,044.09	\$153,558.72	\$153,558.72	\$153,558.72	\$0.00
PENSIONADOS	\$0.00	\$991,180.95	\$991,180.95	\$991,180.95	\$991,180.95	\$0.00
JUBILADOS	\$4,225,433.68	-\$875,305.48	\$3,350,128.20	\$3,350,128.20	\$3,350,128.20	\$0.00
DIRECCION DE ADJUDICACIONES Y CONTRATOS	\$0.00	\$32,190.22	\$32,190.22	\$32,190.22	\$32,190.22	\$0.00
AYUNTAMIENTO	\$505,036.20	\$1,486,475.54	\$1,991,511.74	\$1,908,983.02	\$1,908,983.02	\$82,528.72
DIF MUNICIPAL	\$1,121,333.34	-\$198,905.47	\$922,427.87	\$922,427.87	\$910,133.14	\$0.00
DIRECCIÓN GENERAL DE DESARROLLO SOCIAL	\$4,128,622.92	\$1,791,424.85	\$5,920,047.77	\$5,593,744.75	\$5,579,792.27	\$326,303.02
OFICIALIA MAYOR	\$2,449,000.00	\$677,193.87	\$3,126,193.87	\$2,977,330.08	\$2,783,899.41	\$148,863.79
PRESIDENCIA	\$13,750,722.57	\$5,525,519.11	\$19,276,241.68	\$19,093,920.05	\$18,611,409.18	\$182,321.63

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SECRETARIA DE OBRAS	\$26,576,467.18	\$14,389,788.41	\$40,966,255.59	\$28,017,259.26	\$27,750,985.69	\$12,948,996.33
SEGURIDAD PUBLICA	\$1,812,557.74	\$462,719.96	\$2,275,277.70	\$2,272,857.97	\$2,202,689.23	\$2,419.73
TESORERIA MUNICIPAL	\$1,707,494.00	\$994,660.81	\$2,702,154.81	\$2,538,669.21	\$2,520,912.76	\$163,485.60
Sin Ramo/Dependencia	\$92,180,798.41	\$24,060,152.63	\$116,240,951.04	\$102,354,027.47	\$101,297,639.96	\$13,886,923.57
Total del Gasto	\$92,180,798.41	\$24,060,152.63	\$116,240,951.04	\$102,354,027.47	\$101,297,639.96	\$13,886,923.57