

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 30/jun./2022

Fecha y 26/jul./2022

hora de Impresión 03:52 p. 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	\$158,122.56	\$4,257,172.56	\$1,824,300.00	\$1,824,300.00	\$2,432,872.56
PRESIDENCIA	\$986,227.62	\$141,754.60	\$1,127,982.22	\$580,563.26	\$580,563.26	\$547,418.96
SECRETARIA DE OBRAS	\$4,130,057.18	\$236,780.05	\$4,366,837.23	\$1,749,444.85	\$1,749,444.85	\$2,617,392.38
OFICIALIA MAYOR	\$1,868,953.59	-\$205,785.71	\$1,663,167.88	\$717,008.27	\$717,008.27	\$946,159.61
TESORERIA MUNICIPAL	\$1,378,353.07	\$16,799.17	\$1,395,152.24	\$609,688.40	\$609,688.40	\$785,463.84
DIRECCIÓN GENERAL DE DESARROLLO SOCIAL	\$325,745.06	-\$13,019.30	\$312,725.76	\$121,623.72	\$121,623.72	\$191,102.04
DIRECCIÓN DE SEGURIDAD PÚBLICA	\$4,624,447.21	-\$316,533.51	\$4,307,913.70	\$1,630,063.63	\$1,630,063.63	\$2,677,850.07
DIF MUNICIPAL	\$3,673,061.37	-\$282,205.69	\$3,390,855.68	\$1,457,612.00	\$1,457,612.00	\$1,933,243.68
SECRETARIA GENERAL MUNICIPAL	\$769,004.67	\$62,480.55	\$831,485.22	\$336,332.65	\$336,332.65	\$495,152.57
DIRECCIÓN DE GOBIERNO	\$284,684.02	-\$12,387.02	\$272,297.00	\$107,051.10	\$107,051.10	\$165,245.90
PLANEACIÓN	\$331,149.30	\$10,163.60	\$341,312.90	\$130,955.48	\$130,955.48	\$210,357.42
DIRECCIÓN JURIDICA	\$242,078.00	-\$15,703.68	\$226,374.32	\$86,536.78	\$86,536.78	\$139,837.54
JUZGADO	\$430,774.42	-\$11,243.06	\$419,531.36	\$164,157.98	\$164,157.98	\$255,373.38
COMUNICACIÓN SOCIAL	\$333,149.76	\$9,678.24	\$342,828.00	\$132,470.38	\$132,470.38	\$210,357.62
CONTRALORIA	\$572,417.90	-\$7,915.02	\$564,502.88	\$206,928.30	\$206,928.30	\$357,574.58
ARCHIVO MUNICIPAL	\$287,150.45	\$2,750.72	\$289,901.17	\$87,177.91	\$87,177.91	\$202,723.26
TRANSPARENCIA	\$304,856.84	-\$7,864.15	\$296,992.69	\$115,740.82	\$115,740.82	\$181,251.87
SERVICIOS MUNICIPALES	\$3,986,373.59	\$14,214.97	\$4,000,588.56	\$1,893,241.44	\$1,893,241.44	\$2,107,347.12
CATASTRO E IMPUESTO PREDIAL	\$904,548.00	\$157,956.22	\$1,062,504.22	\$510,398.18	\$510,398.18	\$552,106.04
REGLAMENTOS Y ESPECTÁCULOS	\$437,549.34	-\$28,746.28	\$408,803.06	\$162,954.75	\$162,954.75	\$245,848.31
AGUA POTABLE	\$986,083.00	-\$48,038.19	\$938,044.81	\$354,146.77	\$354,146.77	\$583,898.04
REGISTRO FAMILIAR	\$814,855.14	-\$33,928.97	\$780,926.17	\$381,963.23	\$381,963.23	\$398,962.94
DESARROLLO ECONÓMICO	\$395,958.51	-\$40,791.31	\$355,167.20	\$139,136.45	\$139,136.45	\$216,030.75
DESARROLLO RURAL SUSTENTABLE	\$459,998.78	-\$34,057.41	\$425,941.37	\$160,417.93	\$160,417.93	\$265,523.44
DIRECCION DE SALUD	\$335,054.29	-\$22,553.46	\$312,500.83	\$126,338.41	\$126,338.41	\$186,162.42
DIRECCIÓN DE EDUCACIÓN Y CULTURA	\$873,903.76	-\$33,257.45	\$840,646.31	\$346,165.34	\$346,165.34	\$494,480.97
DIRECCION DE JUVENTUD Y DEPORTE	\$260,679.61	-\$260,679.61	\$0.00	\$0.00	\$0.00	\$0.00
PROTECCIÓN CÍVIL	\$1,603,363.49	\$6,314.90	\$1,609,678.39	\$588,101.01	\$588,101.01	\$1,021,577.38
INSTANCIA DE LA MUJER	\$204,602.81	-\$38,049.29	\$166,553.52	\$56,648.55	\$56,648.55	\$109,904.97
PENSIONADOS	\$0.00	\$945,240.00	\$945,240.00	\$426,240.20	\$426,240.20	\$518,999.80
JUBILADOS	\$4,225,433.68	-\$945,240.00	\$3,280,193.68	\$1,281,645.95	\$1,281,645.95	\$1,998,547.73
AYUNTAMIENTO	\$505,036.20	\$28,862.37	\$533,898.57	\$368,871.31	\$363,024.91	\$165,027.26
DIF MUNICIPAL	\$1,121,333.34	\$101,543.18	\$1,222,876.52	\$249,164.66	\$249,164.66	\$973,711.86
DIRECCIÓN GENERAL DE DESARROLLO SOCIAL	\$4,128,622.92	\$1,156,303.16	\$5,284,926.08	\$2,069,980.09	\$2,069,980.09	\$3,214,945.99
OFICIALIA MAYOR	\$2,449,000.00	\$1,630,946.03	\$4,079,946.03	\$1,488,461.03	\$1,488,461.03	\$2,591,485.00
PRESIDENCIA	\$13,750,722.57	\$7,349,775.90	\$21,100,498.47	\$9,159,365.68	\$9,111,965.11	\$11,941,132.79
SECRETARIA DE OBRAS	\$26,576,467.18	\$11,718,118.92	\$38,294,586.10	\$15,391,992.08	\$15,391,992.08	\$22,902,594.02

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SEGURIDAD PUBLICA	\$1,812,557.74	\$101,124.04	\$1,913,681.78	\$1,028,878.22	\$1,028,878.22	\$884,803.56
TESORERIA MUNICIPAL	\$1,707,494.00	\$1,403,623.67	\$3,111,117.67	\$1,489,449.38	\$1,447,797.38	\$1,621,668.29
Sin Ramo/Dependencia	\$92,180,798.41	\$22,894,553.74	\$115,075,352.15	\$47,731,216.19	\$47,636,317.22	\$67,344,135.96
Total del Gasto	\$92,180,798.41	\$22,894,553.74	\$115,075,352.15	\$47,731,216.19	\$47,636,317.22	\$67,344,135.96

PROFR. RICARDO JOSUÉ OLGUÍN PARDO
PRESIDENTE MUNICIPAL CONSTITUCIONAL

PROFRA. AIDA OLVERA PERCASTEGUI
SÍNDICO PROCURADOR

L.C.E. SANDRA LÓPEZ SERRANO
TESORERA MUNICIPAL