

MUNICIPIO DE FRANCISCO I. MADERO, HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos

Utr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_UA3

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

Fecha y | 26/jul./2022
hora de Impresión | 03:40 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	\$912,150.00	\$912,150.00	\$3,345,022.56
PRESIDENCIA	\$986,227.62	\$129,874.60	\$1,116,102.22	\$323,891.00	\$323,891.00	\$792,211.22
SECRETARIA DE OBRAS	\$4,130,057.18	\$219,970.34	\$4,350,027.52	\$881,687.74	\$881,687.74	\$3,468,339.78
OFICIALIA MAYOR	\$1,868,953.59	-\$201,597.51	\$1,667,356.08	\$373,237.88	\$373,237.88	\$1,294,118.20
TESORERIA MUNICIPAL	\$1,378,353.07	\$16,799.17	\$1,395,152.24	\$303,281.00	\$303,281.00	\$1,091,871.24
DIRECCIÓN GENERAL DE DESARROLLO SOCIAL	\$325,745.06	-\$11,139.30	\$314,605.76	\$59,328.00	\$59,328.00	\$255,277.76
DIRECCIÓN DE SEGURIDAD PÚBLICA	\$4,624,447.21	-\$295,452.97	\$4,328,994.24	\$805,626.50	\$805,626.50	\$3,523,367.74
DIF MUNICIPAL	\$3,673,061.37	-\$305,716.32	\$3,367,345.05	\$727,720.75	\$727,720.75	\$2,639,624.30
SECRETARIA GENERAL MUNICIPAL	\$769,004.67	\$62,480.55	\$831,485.22	\$162,354.16	\$162,354.16	\$669,131.06
DIRECCIÓN DE GOBIERNO	\$284,684.02	-\$10,872.02	\$273,812.00	\$51,510.00	\$51,510.00	\$222,302.00
PLANEACIÓN	\$331,149.30	\$10,163.60	\$341,312.90	\$64,194.00	\$64,194.00	\$277,118.90
DIRECCIÓN JURIDICA	\$242,078.00	-\$15,703.68	\$226,374.32	\$42,420.00	\$42,420.00	\$183,954.32
JUZGADO	\$430,774.42	-\$11,243.06	\$419,531.36	\$80,166.00	\$80,166.00	\$339,365.36
COMUNICACIÓN SOCIAL	\$333,149.76	\$8,163.24	\$341,313.00	\$64,194.00	\$64,194.00	\$277,119.00
CONTRALORIA	\$572,417.90	-\$7,915.02	\$564,502.88	\$107,214.00	\$107,214.00	\$457,288.88
ARCHIVO MUNICIPAL	\$287,150.45	\$2,750.72	\$289,901.17	\$43,754.33	\$43,754.33	\$246,146.84
TRANSPARENCIA	\$304,856.84	-\$7,864.15	\$296,992.69	\$55,092.00	\$55,092.00	\$241,900.69
SERVICIOS MUNICIPALES	\$3,986,373.59	\$229,805.27	\$4,216,178.86	\$1,066,923.45	\$1,066,923.45	\$3,149,255.41
CATASTRO E IMPUESTO PREDIAL	\$904,548.00	-\$28,717.98	\$875,830.02	\$159,658.77	\$159,658.77	\$716,171.25
REGLAMENTOS Y ESPECTÁCULOS	\$437,549.34	-\$29,995.60	\$407,553.74	\$78,067.77	\$78,067.77	\$329,485.97
AGUA POTABLE	\$986,083.00	-\$43,938.19	\$942,144.81	\$154,670.94	\$154,670.94	\$787,473.87
REGISTRO FAMILIAR	\$814,855.14	-\$45,970.86	\$768,884.28	\$152,481.50	\$152,481.50	\$616,402.78
DESARROLLO ECONÓMICO	\$395,958.51	-\$40,791.31	\$355,167.20	\$68,619.00	\$68,619.00	\$286,548.20
DESARROLLO RURAL SUSTENTABLE	\$459,998.78	-\$34,580.03	\$425,418.75	\$85,122.10	\$85,122.10	\$340,296.65
DIRECCION DE SALUD	\$335,054.29	-\$22,553.46	\$312,500.83	\$63,548.00	\$63,548.00	\$248,952.83
DIRECCIÓN DE EDUCACIÓN Y CULTURA	\$873,903.76	-\$35,738.21	\$838,165.55	\$166,405.12	\$166,405.12	\$671,760.43
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	\$4,644.99	\$1,608,008.48	\$288,139.53	\$288,139.53	\$1,319,868.95
INSTANCIA DE LA MUJER	\$204,602.81	-\$38,049.29	\$166,553.52	\$29,724.00	\$29,724.00	\$136,829.52
PENSIONADOS	\$0.00	\$945,240.00	\$945,240.00	\$190,443.00	\$190,443.00	\$754,797.00
JUBILADOS	\$4,225,433.68	-\$945,240.00	\$3,280,193.68	\$603,792.00	\$603,792.00	\$2,676,401.68
AYUNTAMIENTO	\$505,036.20	\$10,450.57	\$515,486.77	\$145,663.04	\$145,663.04	\$369,823.73
DIF MUNICIPAL	\$1,121,333.34	\$13,949.98	\$1,135,283.32	\$131,881.06	\$131,881.06	\$1,003,402.26
DIRECCIÓN GENERAL DE DESARROLLO SOCIAL	\$4,128,622.92	\$1,573,918.95	\$5,702,541.87	\$612,863.61	\$612,863.61	\$5,089,678.26
OFICIALIA MAYOR	\$2,449,000.00	\$1,958,322.25	\$4,407,322.25	\$1,024,738.38	\$1,024,738.38	\$3,382,583.87
PRESIDENCIA	\$13,750,722.57	\$7,374,030.73	\$21,124,753.30	\$3,231,239.81	\$3,231,239.81	\$17,893,513.49
SECRETARIA DE OBRAS	\$26,576,467.18	\$9,980,407.92	\$36,556,875.10	\$11,405,642.19	\$11,405,642.19	\$25,151,232.91

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SEGURIDAD PUBLICA	\$1,812,557.74	-\$27,098.22	\$1,785,459.52	\$417,207.96	\$417,207.96	\$1,368,251.56
TESORERIA MUNICIPAL	\$1,707,494.00	\$1,363,449.45	\$3,070,943.45	\$910,507.80	\$910,507.80	\$2,160,435.65
Sin Ramo/Dependencia	\$92,180,798.41	\$21,641,688.10	\$113,822,486.51	\$26,045,160.39	\$26,045,160.39	\$87,777,326.12
Total del Gasto	\$92,180,798.41	\$21,641,688.10	\$113,822,486.51	\$26,045,160.39	\$26,045,160.39	\$87,777,326.12

PROFR. RICARDO JOSUÉ OLGUÍN PARDO
PRESIDENTE MUNICIPAL CONSTITUCIONAL

PROFRA. AIDA OLVERA PERCASTEGUI
SÍNDICO PROCURADOR

L.C.E. SANDRA LÓPEZ SERRANO
TESORERA MUNICIPAL