

# MUNICIPIO DE FRANCISCO I. MADERO, HIDALGO HIDALGO

## Estado Analítico del Ejercicio del Presupuesto de Egresos

Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_UA3

Clasificación Administrativa  
| Del 01/ene./2022 Al 30/sep./2022

Fecha y hora de Impresión | 31/oct./2022  
11:36 a. m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>Sin Ramo/Dependencia</b>						
AYUNTAMIENTO	\$4,099,050.00	\$0.00	\$4,099,050.00	\$2,736,450.00	\$2,736,450.00	\$1,362,600.00
PRESIDENCIA	\$986,227.62	\$304,933.18	\$1,291,160.80	\$837,210.17	\$837,210.17	\$453,950.63
SECRETARIA DE OBRAS	\$4,130,057.18	\$172,926.66	\$4,302,983.84	\$2,620,152.47	\$2,620,152.47	\$1,682,831.37
OFICIALIA MAYOR	\$1,868,953.59	-\$220,816.20	\$1,648,137.39	\$1,062,870.93	\$1,062,870.93	\$585,266.46
TESORERIA MUNICIPAL	\$1,378,353.07	\$86,645.01	\$1,464,998.08	\$899,508.20	\$899,508.20	\$565,489.88
DIRECCIÓN GENERAL DE DESARROLLO SOCIAL	\$325,745.06	-\$8,151.73	\$317,593.33	\$190,005.97	\$190,005.97	\$127,587.36
DIRECCIÓN DE SEGURIDAD PÚBLICA	\$4,624,447.21	-\$452,745.28	\$4,171,701.93	\$2,599,756.50	\$2,599,756.50	\$1,571,945.43
DIF MUNICIPAL	\$3,673,061.37	-\$165,826.94	\$3,507,234.43	\$2,251,097.63	\$2,251,097.63	\$1,256,136.80
SECRETARIA GENERAL MUNICIPAL	\$769,004.67	\$65,697.87	\$834,702.54	\$506,666.20	\$506,666.20	\$328,036.34
DIRECCIÓN DE GOBIERNO	\$284,684.02	-\$11,061.34	\$273,622.68	\$163,525.30	\$163,525.30	\$110,097.38
PLANEACIÓN	\$331,149.30	\$4,204.46	\$335,353.76	\$200,033.18	\$200,033.18	\$135,320.58
DIRECCIÓN JURIDICA	\$242,078.00	-\$14,917.39	\$227,160.61	\$133,739.23	\$133,739.23	\$93,421.38
JUZGADO	\$430,774.42	-\$5,522.77	\$425,251.65	\$254,688.30	\$254,688.30	\$170,563.35
COMUNICACIÓN SOCIAL	\$333,149.76	\$7,986.99	\$341,136.75	\$210,290.37	\$210,290.37	\$130,846.38
CONTRALORIA	\$572,417.90	-\$65,052.44	\$507,365.46	\$307,728.02	\$307,728.02	\$199,637.44
ARCHIVO MUNICIPAL	\$287,150.45	-\$66,763.54	\$220,386.91	\$114,233.11	\$114,233.11	\$106,153.80
TRANSPARENCIA	\$304,856.84	-\$7,717.45	\$297,139.39	\$176,747.11	\$176,747.11	\$120,392.28
SERVICIOS MUNICIPALES	\$3,986,373.59	\$132,595.41	\$4,118,969.00	\$2,679,110.76	\$2,679,110.76	\$1,439,858.24
CATASTRO E IMPUESTO PREDIAL	\$904,548.00	\$256,120.49	\$1,160,668.49	\$642,797.43	\$642,797.43	\$517,871.06
REGLAMENTOS Y ESPECTÁCULOS	\$437,549.34	-\$17,811.89	\$419,737.45	\$252,292.06	\$252,292.06	\$167,445.39
AGUA POTABLE	\$986,083.00	-\$38,305.68	\$947,777.32	\$551,512.59	\$551,512.59	\$396,264.73
REGISTRO FAMILIAR	\$814,855.14	-\$81,147.43	\$733,707.71	\$516,068.42	\$516,068.42	\$217,639.29
DESARROLLO ECONÓMICO	\$395,958.51	-\$35,245.58	\$360,712.93	\$214,438.70	\$214,438.70	\$146,274.23
DESARROLLO RURAL SUSTENTABLE	\$459,998.78	-\$15,935.67	\$444,063.11	\$218,797.69	\$218,797.69	\$225,265.42
DIRECCION DE SALUD	\$335,054.29	-\$23,071.02	\$311,983.27	\$187,665.41	\$187,665.41	\$124,317.86
DIRECCIÓN DE EDUCACIÓN Y CULTURA	\$873,903.76	-\$9,004.81	\$864,898.95	\$524,331.90	\$524,331.90	\$340,567.05
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	-\$150,913.15	\$1,452,450.34	\$922,718.31	\$922,718.31	\$529,732.03
INSTANCIA DE LA MUJER	\$204,602.81	-\$31,956.04	\$172,646.77	\$90,900.90	\$90,900.90	\$81,745.87
PENSIONADOS	\$0.00	\$945,240.00	\$945,240.00	\$622,503.20	\$622,503.20	\$322,736.80
JUBILADOS	\$4,225,433.68	-\$945,240.00	\$3,280,193.68	\$2,006,952.42	\$2,006,952.42	\$1,273,241.26
AYUNTAMIENTO	\$505,036.20	\$1,259,355.42	\$1,764,391.62	\$1,246,495.70	\$1,246,495.70	\$517,895.92
DIF MUNICIPAL	\$1,121,333.34	-\$135,885.06	\$985,448.28	\$502,425.12	\$502,425.12	\$483,023.16
DIRECCIÓN GENERAL DE DESARROLLO SOCIAL	\$4,128,622.92	\$1,106,395.74	\$5,235,018.66	\$4,839,190.02	\$4,839,190.02	\$395,828.64
OFICIALIA MAYOR	\$2,449,000.00	\$1,100,174.62	\$3,549,174.62	\$2,009,391.11	\$2,009,391.11	\$1,539,783.51
PRESIDENCIA	\$13,750,722.57	\$5,612,908.40	\$19,363,630.97	\$12,790,722.12	\$12,743,321.55	\$6,572,908.85
SECRETARIA DE OBRAS	\$26,576,467.18	\$12,121,758.12	\$38,698,225.30	\$18,897,606.21	\$18,897,606.21	\$19,800,619.09

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SEGURIDAD PUBLICA	\$1,812,557.74	\$673,753.95	\$2,486,311.69	\$1,554,832.90	\$1,554,832.90	\$931,478.79
TESORERIA MUNICIPAL	\$1,707,494.00	\$1,117,246.58	\$2,824,740.58	\$1,893,616.51	\$1,893,616.51	\$931,124.07
<b>Sin Ramo/Dependencia</b>	<b>\$92,180,798.41</b>	<b>\$22,204,171.88</b>	<b>\$114,384,970.29</b>	<b>\$68,429,072.17</b>	<b>\$68,381,671.60</b>	<b>\$45,955,898.12</b>
<b>Total del Gasto</b>	<b>\$92,180,798.41</b>	<b>\$22,204,171.88</b>	<b>\$114,384,970.29</b>	<b>\$68,429,072.17</b>	<b>\$68,381,671.60</b>	<b>\$45,955,898.12</b>