

MUNICIPIO DE FRANCISCO I. MADERO, HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos

Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
| Del 01/ene./2023 Al 30/sep./2023

Fecha y hora de Impresión | 17/oct./2023
01:21 p. m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Sin Ramo/Dependencia						
ASAMBLEA MUNICIPAL	\$5,455,238.40	\$20,626.20	\$5,475,864.60	\$3,838,872.30	\$3,838,872.30	\$1,636,992.30
PRESIDENCIA	\$2,170,906.13	-\$103,724.28	\$2,067,181.85	\$1,394,680.37	\$1,394,680.37	\$672,501.48
OBRAS PUBLICAS	\$4,809,874.30	-\$431,835.69	\$4,378,038.61	\$2,635,423.33	\$2,635,423.33	\$1,742,615.28
RECURSOS HUMANOS Y MATERIALES	\$1,950,574.89	\$35,554.33	\$1,986,129.22	\$1,315,359.70	\$1,315,359.70	\$670,769.52
TESORERIA MUNICIPAL	\$1,459,375.20	\$1,800.00	\$1,461,175.20	\$909,734.34	\$909,734.34	\$551,440.86
DESARROLLO SOCIAL	\$309,926.16	-\$84,087.45	\$225,838.71	\$153,156.45	\$153,156.45	\$72,682.26
SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	\$5,943,979.48	-\$465,584.52	\$5,478,394.96	\$2,998,488.22	\$2,998,488.22	\$2,479,906.74
SISTEMA DIF MUNICIPAL	\$3,483,296.00	\$58,656.22	\$3,541,952.22	\$2,162,158.54	\$2,162,158.54	\$1,379,793.68
SECRETARIA GENERAL MUNICIPAL	\$906,275.80	\$5,809.23	\$912,085.03	\$559,581.56	\$559,581.56	\$352,503.47
ADQUISICIONES Y CONTRATOS	\$165,984.00	\$0.00	\$165,984.00	\$107,016.00	\$107,016.00	\$58,968.00
PLANEACION Y EVALUACION DEL DESEMPEÑO	\$360,122.64	\$0.00	\$360,122.64	\$228,249.15	\$228,249.15	\$131,873.49
COORDINACION JURIDICA	\$232,382.16	-\$76,441.50	\$155,940.66	\$53,509.05	\$53,509.05	\$102,431.61
CONCILIADOR MUNICIPAL	\$445,590.72	\$0.00	\$445,590.72	\$268,634.43	\$268,634.43	\$176,956.29
COMUNICACION SOCIAL	\$360,122.64	\$0.00	\$360,122.64	\$205,113.45	\$205,113.45	\$155,009.19
CONTRALORIA INTERNA MUNICIPAL	\$508,530.72	-\$4,230.00	\$504,300.72	\$281,318.85	\$281,318.85	\$222,981.87
ARCHIVO MUNICIPAL	\$258,120.31	\$3,880.00	\$262,000.31	\$158,155.34	\$158,155.34	\$103,844.97
UNIDAD DE TRANSPARENCIA	\$310,705.92	\$52,781.16	\$363,487.08	\$240,825.99	\$240,825.99	\$122,661.09
SERVICIOS PUBLICOS MUNICIPALES	\$4,335,863.68	\$148,465.54	\$4,484,329.22	\$2,852,497.68	\$2,852,497.68	\$1,631,831.54
CATASTRO E IMPUESTO PREDIAL	\$693,246.58	-\$1,314.80	\$691,931.78	\$430,312.93	\$430,312.93	\$261,618.85
REGLAMENTOS Y ESPECTACULOS	\$450,761.35	-\$25.00	\$450,736.35	\$275,943.45	\$275,943.45	\$174,792.90
SISTEMA DE AGUA POTABLE EL MENDOZA	\$1,120,518.69	-\$57,138.78	\$1,063,379.91	\$654,122.06	\$654,122.06	\$409,257.85
REGISTRO DEL ESTADO FAMILIAR	\$696,907.22	\$6.11	\$696,913.33	\$426,907.10	\$426,907.10	\$270,006.23
DESARROLLO ECONOMICO Y TURISMO	\$329,080.93	\$996.00	\$330,076.93	\$214,845.59	\$214,845.59	\$115,231.34
ECOLOGIA Y MEDIO AMBIENTE	\$457,532.79	\$670,496.75	\$1,128,029.54	\$388,265.35	\$388,265.35	\$739,764.19
SALUD	\$319,934.70	\$300.00	\$320,234.70	\$192,953.34	\$192,953.34	\$127,281.36
EDUCACION Y CULTURA	\$953,689.10	\$6,592.40	\$960,281.50	\$592,938.20	\$592,938.20	\$367,343.30
JUVENTUD Y DEPORTE	\$207,484.56	\$0.00	\$207,484.56	\$122,852.70	\$122,852.70	\$84,631.86
PROTECCION CIVIL	\$1,872,574.69	-\$72,006.10	\$1,800,568.59	\$979,815.90	\$979,815.90	\$820,752.69
INSTANCIA MUNICIPAL PARA EL DESARROLLO DE LAS ML	\$211,714.56	-\$0.90	\$211,713.66	\$127,082.68	\$127,082.68	\$84,630.98
PENSIONADOS	\$1,012,730.40	\$69,836.00	\$1,082,566.40	\$887,279.72	\$887,279.72	\$195,286.68
JUBILADOS	\$3,707,535.26	\$868,121.48	\$4,575,656.74	\$2,603,671.27	\$2,603,671.27	\$1,971,985.47
ASAMBLEA MUNICIPAL	\$1,344,030.00	\$380,038.87	\$1,724,068.87	\$1,016,439.46	\$1,016,439.46	\$707,629.41
SISTEMA DIF MUNICIPAL	\$1,053,755.00	-\$31,521.72	\$1,022,233.28	\$407,343.49	\$407,343.49	\$614,889.79
DESARROLLO SOCIAL	\$4,246,079.78	-\$230,885.80	\$4,015,193.98	\$3,111,621.91	\$3,111,621.91	\$903,572.07
OBRAS PUBLICAS	\$32,697,924.36	\$23,167,158.40	\$55,865,082.76	\$26,281,691.06	\$26,281,691.06	\$29,583,391.70
PROTECCION CIVIL	\$931,600.00	\$166,674.80	\$1,098,274.80	\$702,301.22	\$702,301.22	\$395,973.58
PRESIDENCIA	\$17,756,702.61	\$5,453,676.75	\$23,210,379.36	\$16,398,157.30	\$16,398,157.30	\$6,812,222.06

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RECURSOS HUMANOS Y MATERIALES	\$3,271,230.74	\$273,387.12	\$3,544,617.86	\$1,913,355.90	\$1,913,355.90	\$1,631,261.96
SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	\$3,629,000.00	\$385,814.78	\$4,014,814.78	\$3,237,144.61	\$3,237,144.61	\$777,670.17
TESORERIA MUNICIPAL	\$2,257,680.80	\$192,645.01	\$2,450,325.81	\$1,149,252.26	\$1,149,252.26	\$1,301,073.55
Sin Ramo/Dependencia	\$112,688,583.27	\$30,404,520.61	\$143,093,103.88	\$82,477,072.25	\$82,477,072.25	\$60,616,031.63
Total del Gasto	\$112,688,583.27	\$30,404,520.61	\$143,093,103.88	\$82,477,072.25	\$82,477,072.25	\$60,616,031.63