

MUNICIPIO DE FRANCISCO I. MADERO, HIDALGO

HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos

Usr: SUPERVISOR

Clasificación Administrativa

Del 01/ene./2023 Al 31/dic./2023
(Cifras en Pesos)

Fecha y hora de 02:38 p. m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
Sin Ramo/Dependencia						
ASAMBLEA MUNICIPAL	\$5,455,238.40	\$242,094.90	\$5,697,333.30	\$5,697,333.30	\$5,697,333.30	\$0.00
PRESIDENCIA	\$2,170,906.13	\$194,327.22	\$2,365,233.35	\$2,230,447.75	\$2,230,447.75	\$134,785.60
OBRAS PUBLICAS	\$4,809,874.30	-\$542,082.68	\$4,267,791.62	\$4,267,791.62	\$4,267,791.62	\$0.00
RECURSOS HUMANOS Y MATERIALES	\$1,950,574.89	\$60,735.23	\$2,011,310.12	\$2,011,310.12	\$2,011,310.12	\$0.00
TESORERIA MUNICIPAL	\$1,459,375.20	\$13,321.74	\$1,472,696.94	\$1,472,696.94	\$1,472,696.94	\$0.00
DESARROLLO SOCIAL	\$309,926.16	-\$53,603.62	\$256,322.54	\$256,322.54	\$256,322.54	\$0.00
SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	\$5,943,979.48	-\$1,026,384.44	\$4,917,595.04	\$4,917,595.04	\$4,917,595.04	\$0.00
SISTEMA DIF MUNICIPAL	\$3,483,296.00	-\$48,676.02	\$3,434,619.98	\$3,434,619.98	\$3,434,619.98	\$0.00
SECRETARIA GENERAL MUNICIPAL	\$906,275.80	-\$19,437.44	\$886,838.36	\$886,838.36	\$886,838.36	\$0.00
ADQUISICIONES Y CONTRATOS	\$165,984.00	\$9,917.75	\$175,901.75	\$175,901.75	\$175,901.75	\$0.00
PLANEACION Y EVALUACION DEL DESEMPEÑO	\$360,122.64	\$3,602.71	\$363,725.35	\$363,725.35	\$363,725.35	\$0.00
COORDINACION JURIDICA	\$232,382.16	-\$106,473.59	\$125,908.57	\$125,908.57	\$125,908.57	\$0.00
CONCILIADOR MUNICIPAL	\$445,590.72	\$0.00	\$445,590.72	\$445,590.72	\$445,590.72	\$0.00
COMUNICACION SOCIAL	\$360,122.64	-\$11,567.85	\$348,554.79	\$348,554.79	\$348,554.79	\$0.00
CONTRALORIA INTERNA MUNICIPAL	\$508,530.72	-\$102,076.89	\$406,453.83	\$406,453.83	\$406,453.83	\$0.00
ARCHIVO MUNICIPAL	\$258,120.31	\$115.35	\$258,235.66	\$258,235.66	\$258,235.66	\$0.00
UNIDAD DE TRANSPARENCIA	\$310,705.92	\$74,621.64	\$385,327.56	\$385,327.56	\$385,327.56	\$0.00

SERVICIOS PUBLICOS MUNICIPALES	\$4,335,863.68	\$77,633.41	\$4,413,497.09	\$4,413,497.09	\$4,413,497.09	\$0.00
CATASTRO E IMPUESTO PREDIAL	\$693,246.58	\$111.37	\$693,357.95	\$693,357.95	\$693,357.95	\$0.00
REGLAMENTOS Y ESPECTACULOS	\$450,761.35	-\$784.64	\$449,976.71	\$449,976.71	\$449,976.71	\$0.00
SISTEMA DE AGUA POTABLE EL MENDOZA	\$1,120,518.69	-\$84,523.03	\$1,035,995.66	\$1,035,995.66	\$1,035,995.66	\$0.00
REGISTRO DEL ESTADO FAMILIAR	\$696,907.22	-\$699.98	\$696,207.24	\$696,207.24	\$696,207.24	\$0.00
DESARROLLO ECONOMICO Y TURISMO	\$329,080.93	\$13,059.36	\$342,140.29	\$342,140.29	\$342,140.29	\$0.00
ECOLOGIA Y MEDIO AMBIENTE	\$457,532.79	\$757,740.44	\$1,215,273.23	\$874,007.05	\$874,007.05	\$341,266.18
SALUD	\$319,934.70	-\$682.38	\$319,252.32	\$319,252.32	\$319,252.32	\$0.00
EDUCACION Y CULTURA	\$953,689.10	\$6,180.69	\$959,869.79	\$959,869.79	\$959,869.79	\$0.00
JUVENTUD Y DEPORTE	\$207,484.56	\$0.00	\$207,484.56	\$207,484.56	\$207,484.56	\$0.00
PROTECCION CIVIL	\$1,872,574.69	-\$345,094.09	\$1,527,480.60	\$1,527,480.60	\$1,527,480.60	\$0.00
INSTANCIA MUNICIPAL PARA EL DESARROLLO DE LAS MUJERES	\$211,714.56	-\$0.02	\$211,714.54	\$211,714.54	\$211,714.54	\$0.00
PENSIONADOS	\$1,012,730.40	\$367,085.94	\$1,379,816.34	\$1,379,816.34	\$1,379,816.34	\$0.00
JUBILADOS	\$3,707,535.26	\$562,695.81	\$4,270,231.07	\$4,270,231.07	\$4,270,231.07	\$0.00
ASAMBLEA MUNICIPAL	\$1,344,030.00	\$20,397.29	\$1,364,427.29	\$1,363,317.29	\$1,363,317.29	\$1,110.00
SISTEMA DIF MUNICIPAL	\$1,053,755.00	-\$269,389.05	\$784,365.95	\$506,247.78	\$506,247.78	\$278,118.17
DESARROLLO SOCIAL	\$4,246,079.78	-\$516,738.47	\$3,729,341.31	\$3,315,033.88	\$3,315,033.88	\$414,307.43
OBRAS PUBLICAS	\$32,697,924.36	\$23,840,047.40	\$56,537,971.76	\$38,153,140.40	\$38,086,971.27	\$18,384,831.36
PROTECCION CIVIL	\$931,600.00	-\$9,124.34	\$922,475.66	\$905,883.58	\$905,883.58	\$16,592.08
PRESIDENCIA	\$17,756,702.61	\$6,926,874.89	\$24,683,577.50	\$22,494,786.99	\$22,434,509.69	\$2,188,790.51
RECURSOS HUMANOS Y MATERIALES	\$3,271,230.74	-\$72,535.76	\$3,198,694.98	\$3,001,335.38	\$3,001,335.38	\$197,359.60
SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	\$3,629,000.00	\$723,460.68	\$4,352,460.68	\$4,123,949.22	\$4,122,696.42	\$228,511.46
TESORERIA MUNICIPAL	\$2,257,680.80	-\$329,331.73	\$1,928,349.07	\$1,844,134.44	\$1,843,766.44	\$84,214.63
Sin Ramo/Dependencia	\$112,688,583.27	\$30,354,817.80	\$143,043,401.07	\$120,773,514.05	\$120,645,446.82	\$22,269,887.02
Total del Egreso	\$112,688,583.27	\$30,354,817.80	\$143,043,401.07	\$120,773,514.05	\$120,645,446.82	\$22,269,887.02