



MUNICIPIO DE TLANALAPA HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
| Del 01/ene./2021 Al 31/mar./2021

Fecha y | 21/feb./2022
hora de Impresión | 09:55 p. m.

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Sin Ramo/Dependencia						
Presidencia Municipal	\$1,475,109.45	\$26,000.00	\$1,501,109.45	\$290,602.07	\$222,532.07	\$1,210,507.38
Tesorería Municipal	\$2,361,369.83	\$128,000.00	\$2,489,369.83	\$1,206,661.87	\$1,079,269.87	\$1,282,707.96
Obras Públicas y Desarrollo Urbano	\$9,735,216.58	-\$155,517.09	\$9,579,699.49	\$337,751.12	\$235,627.12	\$9,241,948.37
Contraloría Municipal	\$317,598.13	\$0.00	\$317,598.13	\$92,743.32	\$60,173.32	\$224,854.81
Secretaría Municipal	\$1,161,033.15	\$1,352,588.09	\$2,513,621.24	\$734,797.85	\$495,209.85	\$1,778,823.39
DIF Municipal	\$1,583,453.86	\$0.00	\$1,583,453.86	\$458,231.84	\$320,828.84	\$1,125,222.02
Unidad de Transparencia	\$119,563.47	\$0.00	\$119,563.47	\$24,410.00	\$10,016.00	\$95,153.47
Seguridad Pública, Transito y Vialidad	\$3,443,852.53	\$275,424.00	\$3,719,276.53	\$718,887.47	\$718,887.47	\$3,000,389.06
Protección Civil	\$451,487.00	\$70,000.00	\$521,487.00	\$70,902.80	\$70,902.80	\$450,584.20
H. Asamblea Municipal	\$3,995,743.00	\$0.00	\$3,995,743.00	\$969,201.00	\$646,134.00	\$3,026,542.00
Agua Potable	\$6,336,000.86	\$35,000.00	\$6,371,000.86	\$1,306,812.54	\$1,293,801.54	\$5,064,188.32
Archivo	\$121,190.47	\$0.00	\$121,190.47	\$49,881.00	\$28,902.00	\$71,309.47
Desarrollo Agropecuario	\$178,234.39	\$0.00	\$178,234.39	\$65,283.00	\$46,950.00	\$112,951.39
Registro del Estado Familiar	\$58,220.00	\$0.00	\$58,220.00	\$18,975.00	\$18,975.00	\$39,245.00
Juridico	\$92,341.07	\$0.00	\$92,341.07	\$11,328.00	\$0.00	\$81,013.07
Juez Conciliador	\$283,427.27	\$0.00	\$283,427.27	\$79,506.40	\$63,000.40	\$203,920.87
Reglamentos y Espectaculos	\$147,935.47	\$0.00	\$147,935.47	\$4,580.00	\$0.00	\$143,355.47
Comunicación Social	\$40,930.00	\$0.00	\$40,930.00	\$4,056.00	\$0.00	\$36,874.00
Instancia de la Mujer	\$129,814.07	\$0.00	\$129,814.07	\$64,018.00	\$46,840.00	\$65,796.07
Oficialia Mayor	\$1,949,924.85	\$682,645.38	\$2,632,570.23	\$1,337,511.60	\$1,313,715.60	\$1,295,058.63
Desarrollo Social	\$529,989.56	\$0.00	\$529,989.56	\$70,392.00	\$70,392.00	\$459,597.56
Desarrollo Economico	\$47,818.00	\$0.00	\$47,818.00	\$5,181.00	\$5,181.00	\$42,637.00
Deporte (Comude)	\$137,911.40	\$0.00	\$137,911.40	\$55,452.00	\$37,119.00	\$82,459.40
Sipina	\$106,168.47	\$0.00	\$106,168.47	\$42,189.00	\$26,278.00	\$63,979.47
Planeación	\$45,373.00	\$0.00	\$45,373.00	\$13,637.00	\$13,637.00	\$31,736.00
Casa de Cultura	\$12,968.00	\$0.00	\$12,968.00	\$12,968.00	\$12,968.00	\$0.00
Catastro	\$41,461.00	\$0.00	\$41,461.00	\$0.00	\$0.00	\$41,461.00
Centro de Salud	\$77,717.00	\$0.00	\$77,717.00	\$0.00	\$0.00	\$77,717.00
Mejora Continua	\$12,628.00	\$0.00	\$12,628.00	\$7,628.00	\$7,628.00	\$5,000.00
Ecología	\$13,628.00	\$0.00	\$13,628.00	\$7,628.00	\$7,628.00	\$6,000.00
Servicio Médico General	\$181,033.60	\$0.00	\$181,033.60	\$2,284.00	\$0.00	\$178,749.60
Recursos Humanos	\$439,149.93	\$0.00	\$439,149.93	\$43,615.28	\$31,387.28	\$395,534.65
Servicios Municipales	\$3,560,087.60	\$39,000.00	\$3,599,087.60	\$95,429.62	\$82,699.62	\$3,503,657.98
Sistemas	\$6,484.00	\$0.00	\$6,484.00	\$6,484.00	\$6,484.00	\$0.00
Turismo	\$13,984.00	\$0.00	\$13,984.00	\$6,484.00	\$6,484.00	\$7,500.00
Bibliotecas	\$5,500.00	\$285,625.00	\$291,125.00	\$59,419.00	\$59,419.00	\$231,706.00
Sin Ramo/Dependencia	\$39,214,347.01	\$2,738,765.38	\$41,953,112.39	\$8,274,931.78	\$7,039,070.78	\$33,678,180.61



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Total del Gasto	\$39,214,347.01	\$2,738,765.38	\$41,953,112.39	\$8,274,931.78	\$7,039,070.78	\$33,678,180.61