



# MUNICIPIO DE TLANALAPA HIDALGO

## Estado Analítico del Ejercicio del Presupuesto de Egresos

Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_UA3

Clasificación Administrativa  
| Del 01/ene./2021 Al 30/jun./2021

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

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>Sin Ramo/Dependencia</b>						
Presidencia Municipal	\$1,475,109.45	\$26,000.00	\$1,501,109.45	\$397,061.27	\$374,371.27	\$1,104,048.18
Tesorería Municipal	\$2,361,369.83	\$128,000.00	\$2,489,369.83	\$1,614,510.61	\$1,576,763.61	\$874,859.22
Obras Públicas y Desarrollo Urbano	\$9,735,216.58	<b>-\$155,517.09</b>	\$9,579,699.49	\$667,358.80	\$635,452.80	\$8,912,340.69
Contraloría Municipal	\$317,598.13	\$0.00	\$317,598.13	\$142,363.32	\$132,217.32	\$175,234.81
Secretaría Municipal	\$1,161,033.15	\$1,352,588.09	\$2,513,621.24	\$1,264,336.00	\$1,251,140.00	\$1,249,285.24
DIF Municipal	\$1,583,453.86	\$0.00	\$1,583,453.86	\$664,542.84	\$617,376.84	\$918,911.02
Unidad de Transparencia	\$119,563.47	\$0.00	\$119,563.47	\$35,533.00	\$30,626.00	\$84,030.47
Seguridad Pública, Transito y Vialidad	\$3,443,852.53	\$275,424.00	\$3,719,276.53	\$1,301,757.96	\$1,301,757.96	\$2,417,518.57
Protección Civil	\$451,487.00	\$70,000.00	\$521,487.00	\$167,221.19	\$167,221.19	\$354,265.81
H. Asamblea Municipal	\$3,995,743.00	\$0.00	\$3,995,743.00	\$1,399,957.00	\$1,292,268.00	\$2,595,786.00
Agua Potable	\$6,336,000.86	\$35,000.00	\$6,371,000.86	\$2,988,267.15	\$2,983,930.15	\$3,382,733.71
Archivo	\$121,190.47	\$0.00	\$121,190.47	\$68,763.00	\$61,770.00	\$52,427.47
Desarrollo Agropecuario	\$178,234.39	\$0.00	\$178,234.39	\$90,312.80	\$84,201.80	\$87,921.59
Registro del Estado Familiar	\$58,220.00	\$0.00	\$58,220.00	\$31,410.00	\$31,410.00	\$26,810.00
Juridico	\$92,341.07	\$0.00	\$92,341.07	\$30,399.20	\$26,623.20	\$61,941.87
Juez Conciliador	\$283,427.27	\$0.00	\$283,427.27	\$138,276.40	\$132,774.40	\$145,150.87
Reglamentos y Espectaculos	\$147,935.47	\$0.00	\$147,935.47	\$8,408.00	\$3,828.00	\$139,527.47
Comunicación Social	\$40,930.00	\$0.00	\$40,930.00	\$16,278.00	\$12,222.00	\$24,652.00
Instancia de la Mujer	\$129,814.07	\$0.00	\$129,814.07	\$85,144.00	\$79,418.00	\$44,670.07
Oficialia Mayor	\$1,949,924.85	\$682,645.38	\$2,632,570.23	\$2,825,644.99	\$2,817,522.99	<b>-\$193,074.76</b>
Desarrollo Social	\$529,989.56	\$0.00	\$529,989.56	\$171,876.80	\$171,876.80	\$358,112.76
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	\$75,739.00	\$69,628.00	\$62,172.40
Sipina	\$106,168.47	\$0.00	\$106,168.47	\$60,677.00	\$55,175.00	\$45,491.47
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	\$28,582.00	\$28,582.00	\$152,451.60
Recursos Humanos	\$439,149.93	\$0.00	\$439,149.93	\$111,428.88	\$99,200.88	\$327,721.05
Servicios Municipales	\$3,560,087.60	\$39,000.00	\$3,599,087.60	\$142,336.14	\$137,999.14	\$3,456,751.46
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	\$125,793.00	\$125,793.00	\$165,332.00
<b>Sin Ramo/Dependencia</b>	<b>\$39,214,347.01</b>	<b>\$2,738,765.38</b>	<b>\$41,953,112.39</b>	<b>\$14,713,988.35</b>	<b>\$14,361,160.35</b>	<b>\$27,239,124.04</b>



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<b>Total del Gasto</b>	\$39,214,347.01	\$2,738,765.38	\$41,953,112.39	\$14,713,988.35	\$14,361,160.35	\$27,239,124.04