

Municipio de Tula de Allende HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos

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

Fecha y 14/ago./2023

hora de Impresión 12:26 p. m.

Rep: rptEstadoPresupuestoEgresos_UA3

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Sin Ramo/Dependencia						
PRESIDENCIA MUNICIPAL	\$25,640,437.86	-\$9,415,339.22	\$16,225,098.64	\$7,446,382.17	\$7,446,382.17	\$8,778,716.47
H. ASAMBLEA MUNICIPAL	\$10,117,534.87	\$31,330.87	\$10,148,865.74	\$5,553,935.01	\$5,553,935.01	\$4,594,930.73
OFICIALIA MAYOR	\$9,781,473.31	-\$1,018,738.25	\$8,762,735.06	\$2,914,075.90	\$2,914,075.90	\$5,848,659.16
REGLAMENTOS Y ESPECTACULOS	\$2,940,557.86	\$58,503.41	\$2,999,061.27	\$1,396,607.62	\$1,396,607.62	\$1,602,453.65
SECRETARIA GENERAL MUNICIPAL	\$13,390,380.84	\$6,541,416.18	\$19,931,797.02	\$18,566,790.53	\$18,566,790.53	\$1,365,006.49
COMUNICACIÓN SOCIAL	\$3,821,737.30	-\$47,498.45	\$3,774,238.85	\$2,244,536.53	\$2,244,536.53	\$1,529,702.32
JURÍDICO	\$1,807,550.05	-\$21,617.43	\$1,785,932.62	\$825,854.64	\$825,854.64	\$960,077.98
PROTECCIÓN CIVIL	\$11,265,158.01	\$264,943.36	\$11,530,101.37	\$4,099,823.64	\$4,099,823.64	\$7,430,277.73
TESORERIA MUNICIPAL	\$23,430,022.77	-\$3,982,322.81	\$19,447,699.96	\$7,555,126.28	\$7,555,126.28	\$11,892,573.68
IMPUESTO PREDIAL	\$1,662,059.00	\$81,710.47	\$1,743,769.47	\$862,085.50	\$862,085.50	\$881,683.97
PLANEACION Y P&R	\$1,776,441.87	\$50,776.01	\$1,827,217.88	\$932,359.37	\$932,359.37	\$894,858.51
REGISTRO DEL ESTADO FAMILIAR	\$4,517,611.15	\$56,949.35	\$4,574,560.50	\$2,289,005.13	\$2,289,005.13	\$2,285,555.37
ADQUISICIONES	\$3,459,549.27	\$641,275.48	\$4,100,824.75	\$2,170,246.39	\$2,170,246.39	\$1,930,578.36
OFICIALIA CONCILIADORA	\$1,701,923.70	-\$71,546.56	\$1,630,377.14	\$798,576.32	\$798,576.32	\$831,800.82
JUNTA MUNICIPAL PERMANENTE DE CONCILIACION	\$433,823.46	\$0.00	\$433,823.46	\$205,888.26	\$205,888.26	\$227,935.20
CONTRALORÍA MUNICIPAL	\$1,943,818.61	\$61,084.98	\$2,004,903.59	\$1,009,058.89	\$1,009,058.89	\$995,844.70
UNIDAD DE TRANSPARENCIA Y MODERNIZACIÓN	\$3,360,086.99	-\$96,052.47	\$3,264,034.52	\$1,005,192.73	\$1,005,192.73	\$2,258,841.79
RASTRO MUNICIPAL	\$3,796,274.76	\$186,851.55	\$3,983,126.31	\$1,868,190.50	\$1,868,190.50	\$2,114,935.81
SERVICIOS MUNICIPALES	\$64,763,861.41	\$1,871,132.51	\$66,634,993.92	\$49,459,061.47	\$49,459,061.47	\$17,175,932.45
OBRAS PÚBLICAS Y DESARROLLO URBANO	\$53,449,021.61	\$3,638,858.61	\$57,087,880.22	\$18,078,499.92	\$14,369,940.70	\$39,009,380.30
SEGURIDAD PÚBLICA Y TRANSITO MUNICIPAL	\$56,570,726.17	\$1,969,311.02	\$58,540,037.19	\$28,883,151.55	\$28,877,214.58	\$29,656,885.64
DESARROLLO ECONÓMICO	\$2,167,738.92	\$5,897.67	\$2,173,636.59	\$1,131,193.43	\$1,131,193.43	\$1,042,443.16
TURISMO	\$988,594.60	\$46,059.47	\$1,034,654.07	\$582,558.06	\$582,558.06	\$452,096.01
PROTECCIÓN AMBIENTAL	\$2,270,350.68	\$40,460.63	\$2,310,811.31	\$1,151,994.78	\$1,151,994.78	\$1,158,816.53
EDUCACIÓN Y CULTURA	\$6,337,573.70	\$42,026.00	\$6,379,599.70	\$3,431,029.08	\$3,431,029.08	\$2,948,570.62
DEPORTE Y RECREACIÓN	\$4,247,947.72	\$2,640,955.30	\$6,888,903.02	\$5,213,629.99	\$5,213,629.99	\$1,675,273.03
INSTITUTO DE LA JUVENTUD	\$484,372.19	\$141,125.27	\$625,497.46	\$495,448.48	\$495,448.48	\$130,048.98
INSTITUTO DE LA MUJER	\$2,134,023.42	\$52,924.61	\$2,186,948.03	\$1,162,527.34	\$1,162,527.34	\$1,024,420.69
SIPINNA	\$706,414.69	\$2,760.92	\$709,175.61	\$336,402.37	\$336,402.37	\$372,773.24
SALUD MUNICIPAL	\$8,122,287.88	-\$71,633.91	\$8,050,653.97	\$3,107,258.49	\$3,107,258.49	\$4,943,395.48
MAQUINARIA Y PARQUE VEHICULAR	\$18,420,774.33	-\$92,213.57	\$18,328,560.76	\$4,921,842.98	\$4,921,842.98	\$13,406,717.78
Sin Ramo/Dependencia	\$345,510,129.00	\$3,609,391.00	\$349,119,520.00	\$179,698,333.35	\$175,983,837.16	\$169,421,186.65
Total del Gasto	\$345,510,129.00	\$3,609,391.00	\$349,119,520.00	\$179,698,333.35	\$175,983,837.16	\$169,421,186.65