



HIDALGO

TIERRA DE GRANDEZA

• GOBIERNO MUNICIPAL 2021 • 2024 •

6.B. Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado, Clasificación Administrativa.

CONCEPTO	EGRESOS					
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
I. GASTO NO ETIQUETADO	265,505,753.00	33,595,389.85	299,101,142.85	285,408,540.43	280,819,531.00	13,692,602.42
PRESIDENCIA	37,494,623.00	-4,216,963.53	33,277,659.47	32,903,894.83	32,831,797.36	373,764.64
REGIDORES	9,856,098.00	22,965.65	9,879,063.65	9,879,063.65	9,612,869.56	0.00
SINDICATURA MUNICIPAL	3,086,230.00	411,347.87	3,497,577.87	3,160,672.29	3,079,484.24	336,905.58
CONTRALORIA MUNICIPAL	1,383,037.00	1,035,092.54	2,418,129.54	1,989,977.61	1,961,165.76	428,151.93
SECRETARIA DEL AYUNTAMIENTO	3,208,533.00	429,044.09	3,637,577.09	3,608,217.36	3,520,476.25	29,359.73
TESORERIA MUNICIPAL	9,081,121.00	10,813,880.41	19,895,001.41	14,950,405.09	14,737,525.00	4,944,596.32
DIRECCION DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD	0.00	5,254,242.99	5,254,242.99	5,185,947.72	5,185,947.72	68,295.27
DIRECCION JURIDICA Y TRANSPARENCIA	4,614,892.00	-1,218,066.80	3,396,825.20	3,358,773.86	3,271,573.43	37,311.34
DIRECCION DE REGLAMENTOS	2,618,839.00	594,461.07	3,213,300.07	3,213,300.07	3,135,037.39	0.00
DIRECCION DE DESARROLLO URBANO	2,148,464.00	267,048.59	2,415,512.59	2,190,080.24	2,133,971.61	225,432.35
DIRECCION DE DESARROLLO ECONOMICO Y APOYOS PRODUCTIVOS	13,653,555.00	-4,509,366.40	9,144,188.60	9,144,188.60	9,032,496.53	0.00
OFICIALIA MAYOR	8,190,337.00	1,236,851.88	9,427,188.88	8,831,001.62	8,682,797.21	596,187.26
SECRETARIA DE OBRAS PUBLICAS	46,732,527.00	31,563,777.18	78,296,304.18	75,931,120.03	75,153,769.71	2,365,184.15
DIRECCION DE DESARROLLO SOCIAL	5,745,618.00	1,147,927.95	6,893,545.95	6,323,379.26	6,164,940.20	570,166.69
DIRECCION DE DESARROLLO INTEGRAL DE LA FAMILIA	16,037,870.00	4,014,515.68	20,052,385.68	17,981,734.04	17,646,296.33	2,070,651.64
INSTITUTO CIUDADHIDALGUENSE DE LA MUJER	3,630,778.00	-1,141,430.50	2,489,347.50	2,489,347.50	2,424,570.35	0.00
INSTITUTO DE EDUCACION Y CULTURA	6,030,886.00	-1,943,891.58	4,086,994.42	4,086,994.42	3,994,715.76	0.00
DIRECCION DE COMUNICACION SOCIAL	7,004,828.00	-1,757,771.67	5,247,056.33	5,247,056.33	5,160,531.51	0.00
INSTITUTO MUNICIPAL DE LA JUVENTUD	1,867,564.00	-625,134.25	1,242,429.75	1,241,283.75	1,207,190.02	1,146.00
INSTITUTO DE CULTURA FISICA Y DEPORTE	2,722,884.00	-26,972.23	2,695,911.77	2,280,814.56	2,225,950.02	415,097.21
DIRECCION DE DESARROLLO FORESTAL Y RURAL	6,580,360.00	1,139,492.14	7,719,852.14	6,536,947.99	6,398,969.59	1,182,904.15
DIRECCION DE SERVICIOS PUBLICOS	73,816,709.00	-8,894,921.23	64,921,787.77	64,874,339.61	63,257,455.45	47,448.16
II. GASTO ETIQUETADO	184,581,399.00	31,069,112.12	215,650,511.12	203,838,579.65	198,545,385.83	11,811,931.47
PRESIDENCIA	0.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00
REGIDORES	0.00	0.00	0.00	0.00	0.00	0.00
SINDICATURA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
CONTRALORIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARIA DEL AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
TESORERIA MUNICIPAL	1,217,000.00	11,412,706.83	12,629,706.83	12,629,706.83	12,629,706.83	0.00
DIRECCION DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD	65,752,306.00	3,872,248.56	69,624,554.56	69,324,516.94	65,064,699.80	300,037.62
DIRECCION JURIDICA Y TRANSPARENCIA	3,241,119.00	-1,756,850.88	1,484,268.12	1,484,268.12	1,480,143.12	0.00
DIRECCION DE REGLAMENTOS	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE DESARROLLO ECONOMICO Y APOYOS PRODUCTIVOS	0.00	0.00	0.00	0.00	0.00	0.00
OFICIALIA MAYOR	0.00	5,201,499.10	5,201,499.10	5,201,499.10	5,201,499.10	0.00
SECRETARIA DE OBRAS PUBLICAS	88,802,670.00	15,932,531.98	104,735,201.98	93,223,308.13	93,223,308.13	11,511,893.85
DIRECCION DE DESARROLLO SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE DESARROLLO INTEGRAL DE LA FAMILIA	0.00	0.00	0.00	0.00	0.00	0.00
INSTITUTO CIUDADHIDALGUENSE DE LA MUJER	0.00	0.00	0.00	0.00	0.00	0.00
INSTITUTO DE EDUCACION Y CULTURA	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE COMUNICACION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
INSTITUTO MUNICIPAL DE LA JUVENTUD	0.00	0.00	0.00	0.00	0.00	0.00
INSTITUTO DE CULTURA FISICA Y DEPORTE	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE DESARROLLO FORESTAL Y RURAL	0.00	764,895.00	764,895.00	764,895.00	764,895.00	0.00
DIRECCION DE SERVICIOS PUBLICOS	25,568,304.00	-4,457,948.47	21,110,355.53	21,110,355.53	20,081,133.85	0.00
TOTAL DE EGRESOS	450,087,152.00	64,664,501.97	514,751,653.97	489,247,120.08	479,364,916.83	25,504,533.89

LIC. JOSÉ LUIS TELÉZ MARÍN
PRESIDENTE MUNICIPAL

LIC. CAROLINA PÉREZ SÁNCHEZ
SÍNDICO MUNICIPAL

C.P. ROGELIO SANDOVAL MEDINA
TESORERO MUNICIPAL

C.P. IGNACIO ALEJANDRO HERNÁNDEZ OLIVARES
CONTRALOR MUNICIPAL

"Bajo protesta de decir verdad, declaramos que este reporte y sus notas son razonablemente correctos, y son responsabilidad del emisor."