



Usr: SUPERVISOR
 Rep: rptEstadoPresupuestoEgresos_UA3

MUNICIPIO DE AJACUBA ESTADO DE HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos

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

Fecha y hora de Impresión
 | 08/oct./2021
 11:10 p. m.

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3=(1+2)	4	5	6 = (3 - 4)
Sin Ramo/Dependencia						
PRESIDENCIA MUNICIPAL	\$24,006,783.43	\$0.00	\$24,006,783.43	\$12,370,599.89	\$12,368,859.89	\$11,636,183.54
SECRETARIA MUNICIPAL	\$475,354.88	\$0.00	\$475,354.88	\$322,368.12	\$322,368.12	\$152,986.76
OBRAS PUBLICAS	\$7,962,059.57	\$0.00	\$7,962,059.57	\$747,886.59	\$747,886.59	\$7,214,172.98
JURIDICO	\$16,500.00	\$0.00	\$16,500.00	\$9,328.42	\$9,328.42	\$7,171.58
CONTRALORIA MUNICIPAL	\$97,506.00	\$0.00	\$97,506.00	\$88,150.18	\$88,150.18	\$9,355.82
CATASTRO Y PREDIAL MUNICIPAL	\$59,003.00	\$0.00	\$59,003.00	\$40,634.88	\$40,634.88	\$18,368.12
REGISTRO CIVIL MUNICIPAL	\$15,000.00	\$0.00	\$15,000.00	\$10,023.60	\$10,023.60	\$4,976.40
TESORERIA MUNICIPAL	\$1,535,210.00	\$0.00	\$1,535,210.00	\$1,100,194.86	\$1,100,194.86	\$435,015.14
SERVICIOS PUBLICOS	\$12,390,351.32	\$0.00	\$12,390,351.32	\$8,372,719.38	\$8,372,719.38	\$4,017,631.94
OFICIALIA MAYOR	\$3,254,897.00	\$0.00	\$3,254,897.00	\$773,023.09	\$773,023.09	\$2,481,873.91
REGLAMENTOS Y ESPECTACULOS	\$1.00	\$0.00	\$1.00	\$4,833.29	\$4,833.29	-\$4,832.29
DESARROLLO AGROPECUARIO	\$67,058.00	\$0.00	\$67,058.00	\$44,370.00	\$44,370.00	\$22,688.00
CULTURA EDUCACION Y TURISMO	\$181,087.00	\$0.00	\$181,087.00	\$89,536.77	\$89,536.77	\$91,550.23
INSTANCIA DE LA MUJER	\$21,006.00	\$0.00	\$21,006.00	\$22,684.48	\$22,684.48	-\$1,658.48
SISTEMA DIF MUNICIPAL	\$884,514.00	\$0.00	\$884,514.00	\$640,466.37	\$640,466.37	\$244,047.63
SALUD MUNICIPAL	\$69,507.00	\$0.00	\$69,507.00	\$267,896.28	\$267,896.28	-\$188,389.28
PROTECCION CIVIL	\$1,556,507.00	\$0.00	\$1,556,507.00	\$762,946.66	\$762,946.66	\$793,560.34
SEGURIDAD PUBLICA	\$5,614,514.80	\$0.00	\$5,614,514.80	\$4,070,980.41	\$4,070,980.41	\$1,543,534.39
JUZGADO CONCILIADOR	\$7,000.00	\$0.00	\$7,000.00	\$3,574.00	\$3,574.00	\$3,426.00
ECOLOGIA MUNICIPAL	\$7,000.00	\$0.00	\$7,000.00	\$1,320.20	\$1,320.20	\$5,679.80
DEPORTE MUNICIPAL	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00
Sin Ramo/Dependencia	\$58,228,860.00	\$0.00	\$58,228,860.00	\$29,743,517.47	\$29,741,777.47	\$28,485,342.53
Total del Gasto	\$58,228,860.00	\$0.00	\$58,228,860.00	\$29,743,517.47	\$29,741,777.47	\$28,485,342.53



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