



MUNICIPIO DE TULA HIDALGO
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF (R66)
(CONTABILIZACIÓN ADMINISTRATIVA)
Del 1 de Enero al 31 de Diciembre de 2024
(PESOS)

Concepto		Ampliaciones/ Reducciones		Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado (4)		Aprobado	Reducciones	Modificado	Devengado	Pagado	Subejercicio
001 PRESIDENCIA		222,600,178.01	62,806,367.20	285,406,545.21	253,361,037.05	241,523,747.37	32,045,508.16
002 SECRETARÍA		26,676,274.55	14,212,082.10	40,888,356.65	26,282,342.51	26,282,342.51	14,606,014.14
003 H. ASAMBLEA		27,468,600.42	2,428,277.38	29,896,877.80	16,771,773.10	15,771,773.10	13,125,104.70
004 JEFEADO CONCILIADOR		10,411,733.12	1,342,458.24	11,754,191.36	10,153,520.39	10,153,520.39	1,600,630.97
005 TESORERÍA		1,282,398.86	-13,028.41	1,269,370.45	863,109.28	863,109.28	406,261.17
006 CONTRALORIA INTERNA		9,108,569.58	4,445,223.79	13,553,793.37	23,689,962.67	23,689,962.67	-10,136,169.30
007 REGISTROS Y ESPECTACULOS		1,794,923.96	41,575.55	1,836,499.51	1,798,740.20	1,798,740.20	37,758.71
008 SEGURIDAD PÚBLICA Y TRANSITO		652,736.16	-124,761.53	527,974.63	707,648.29	707,648.29	-179,673.66
009 OBRAS PÚBLICAS		0.00	-220,802.70	-220,802.70	1,113,102.65	1,113,102.65	-1,333,905.35
010 PLANEACION Y GESTION		65,623,496.60	58,396,782.16	124,020,278.76	100,018,700.70	88,181,411.22	24,001,578.06
011 RECURSOS HUMANOS		0.00	0.00	0.00	1,241.20	1,241.20	-1,241.20
012 COMUNICACION SOCIAL		12,728,649.18	-12,018,671.05	709,978.13	5,358,799.07	5,358,799.07	-4,648,820.94
013 SERVICIOS PUBLICOS		1,745,154.33	633,193.81	2,378,348.14	2,126,968.31	2,126,968.31	251,379.83
015 REGISTRO DEL ESTADO FAMILIAR		23,407,021.74	-5,548,697.14	17,858,324.60	27,598,693.37	27,598,693.37	-9,740,368.77
016 INSTITUTO DE LA MUJER		1,200,848.86	-39,590.99	1,161,257.87	919,739.64	919,739.64	241,573.23
017 DESARROLLO SOCIAL Y HUMANO		737,550.42	-32,096.15	705,454.27	1,330,361.63	1,330,361.63	-624,907.36
018 SALUD		1,050,220.94	65,423.44	1,115,644.38	1,839,678.60	1,839,678.60	-724,034.22
019 DEPORTE		692,082.16	-55,136.32	636,945.84	1,061,635.59	1,061,635.59	-424,689.75
020 CULTURA Y DEBEROS HUMANOS		527,717.92	15,135.17	542,853.09	783,847.04	783,847.04	-240,993.95
021 PROTECCION CIVIL		3,791,442.93	4,111,528.38	7,903,171.31	1,711,523.98	1,711,523.98	6,191,647.33
022 ECOLOGIA Y MEDIO AMBIENTE		0.00	302,893.11	302,893.11	1,915,552.56	1,915,552.56	-1,612,659.45
023 CASAS		503,749.74	-72,483.40	433,266.34	570,269.19	570,269.19	-137,002.85
024 DIF MUNICIPAL		0.00	0.00	0.00	1,929,369.70	1,929,369.70	-1,929,369.70
025 OFICINA MAYOR		0.00	2,804,676.33	2,804,676.33	12,835,188.43	12,835,188.43	-10,030,512.10
028 TRANSPARENCIA MUNICIPAL		921,357.26	-147,350.64	774,006.62	764,616.88	764,616.88	9,389.74
030 DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL		1,506,631.40	-82,909.00	1,423,722.40	1,673,157.36	1,673,157.36	-249,434.96
031 ADQUISICIONES		25,190,644.64	-7,049,809.66	18,140,834.98	1,286,045.35	1,286,045.35	16,854,789.63
032 CATASTRO MUNICIPAL		1,369,381.38	-10,772.01	1,358,609.37	1,570,102.45	1,570,102.45	-211,493.08
033 DESARROLLO ECONOMICO		0.00	0.00	0.00	974.80	974.80	-974.80
034 PLANEACION, GESTION Y DESARROLLO ECONOMICO		700,149.68	-25,133.09	675,016.59	636,741.04	636,741.04	38,275.55
035 EDUCACION		1,419,354.02	-232,490.15	1,186,863.87	2,645,138.98	2,645,138.98	-1,459,275.11
036 SISTEMAS		0.00	-510,129.38	-510,129.38	0.00	0.00	-510,129.38
037 SINDICATURA		0.00	78,549.53	78,549.53	204,151.77	204,151.77	-125,602.24
038 SIEMPA		1,394,309.68	150,637.68	1,544,947.36	2,465,777.60	2,465,777.60	-880,830.24
039 DESARROLLO AGROPECUARIO		693,584.08	-78,267.85	615,316.23	732,572.72	732,572.72	-116,856.49
II. Gasto Etiquetado (11)		69,857,745.00	1,764,219.78	71,621,964.78	61,671,837.10	61,671,837.10	9,970,127.68
001 PRESIDENCIA		0.00	-420,840.01	-420,840.01	100,439.00	100,439.00	-521,279.01
002 SECRETARIA		0.00	0.00	0.00	0.00	0.00	0.00
003 H. ASAMBLEA		0.00	0.00	0.00	0.00	0.00	0.00
004 JEFEADO CONCILIADOR		0.00	-8,000.00	-8,000.00	0.00	0.00	-8,000.00
005 TESORERIA		717,000.00	0.00	717,000.00	0.00	0.00	717,000.00
006 CONTRALORIA INTERNA		0.00	0.00	0.00	0.00	0.00	0.00
007 REGISTROS Y ESPECTACULOS		0.00	0.00	0.00	0.00	0.00	0.00

008 SEGURIDAD PUBLICA Y TRANSITO	42,577,517.07	-15,450,902.92	27,126,614.15	19,361,364.26	19,361,364.26	7,765,249.89
009 OBRAS PUBLICAS	13,779,689.00	-3,889,950.88	9,889,738.12	4,504,030.74	4,504,030.74	5,385,707.38
010 PLANEACION Y GESTION	0.00	0.00	0.00	0.00	0.00	0.00
011 RECURSOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00
012 COMUNICACION SOCIAL	0.00	-700,000.00	-700,000.00	0.00	0.00	-700,000.00
013 SERVICIOS PUBLICOS	2,220,000.00	-690,000.00	1,530,000.00	26,583,995.26	26,583,995.26	-25,053,995.26
015 REGISTRO DEL ESTADO FAMILIAR	0.00	0.00	0.00	0.00	0.00	0.00
016 INSTITUTO DE LA MUJER	0.00	0.00	0.00	0.00	0.00	0.00
017 DESARROLLO SOCIAL Y HUMANO	0.00	0.00	0.00	0.00	0.00	0.00
018 SALUD	0.00	0.00	0.00	0.00	0.00	0.00
019 DEPORTE	0.00	0.00	0.00	0.00	0.00	0.00
020 CULTURA Y DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00
021 PROTECCION CIVIL	10,563,538.93	22,943,913.59	33,507,452.52	11,122,007.84	11,122,007.84	22,385,444.68
022 ECOLOGIA Y MEDIO AMBIENTE	0.00	0.00	0.00	0.00	0.00	0.00
023 CASASAT	0.00	0.00	0.00	0.00	0.00	0.00
024 DIF MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
025 OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
028 TRANSPARENCIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
030 DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	0.00	0.00	0.00	0.00	0.00	0.00
031 ADQUISICIONES	0.00	0.00	0.00	0.00	0.00	0.00
032 CATASTRO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
033 DESARROLLO ECONOMICO	0.00	0.00	0.00	0.00	0.00	0.00
034 PLANEACION GESTION Y DESARROLLO ECONOMICO	0.00	0.00	0.00	0.00	0.00	0.00
035 EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00
036 SISTEMAS	0.00	0.00	0.00	0.00	0.00	0.00
037 SINDICATURA	0.00	0.00	0.00	0.00	0.00	0.00
038 SIPINA	0.00	0.00	0.00	0.00	0.00	0.00
039 DESARROLLO AGROPECUARIO	0.00	0.00	0.00	0.00	0.00	0.00
III. Total de Egresos (III) = I + II)	292,457,923.01	64,590,586.98	357,048,509.99	315,032,874.15	303,195,584.67	42,015,635.84

Bajo protesta de decir verdad declaro que las cifras contenidas en este estado financiero son veraces y contienen toda la información referente a la situación y/o los resultados del Municipio de Atotonilco de Tula, Hidalgo"

LIC. YOCELYN TOVAR MEDOZA
PRESIDENTA MUNICIPAL



C. P. MARCOLINO CELSO ESCAMILLON
TESORERO MUNICIPAL