



# MUNICIPIO DE CUAUTEPEC DE HINOJOSA HIDALGO

## Estado Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Función a segundos y tercer dígito

Usr: Jazmin

Rep: rptEstadoPresupuestoEgresosUA\_FN\_A

Del 01/ene./2024 Al 31/mar./2024

Fecha y 12/abr./2024

hora de Impresión 12:28 p. m.

| Ejercicio del Presupuesto   |  | Egreso Aprobado         | Ampliaciones / (Reducciones) | Egreso Modificado       | Egreso Comprometido    | Egreso Devengado       | Egreso Ejercido        | Egreso Pagado          | Subejercicio            |
|-----------------------------|--|-------------------------|------------------------------|-------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|
| <b>0</b>                    | <b>Sin Ramo/Dependencia</b>                            |                         |                              |                         |                        |                        |                        |                        |                         |
| 1000                        | GOBIERNO   | \$118,333,730.40        | \$2,592,749.72               | \$120,926,480.12        | \$23,588,515.58        | \$23,584,834.90        | \$23,584,834.90        | \$23,584,834.90        | \$97,341,645.22         |
| 1100                        | LEGISLACIÓN  | \$12,601,454.10         | \$94,432.00                  | \$12,695,886.10         | \$3,051,539.10         | \$3,051,539.10         | \$3,051,539.10         | \$3,051,539.10         | \$9,644,347.00          |
| 1110                        | Legislación  | \$12,601,454.10         | \$94,432.00                  | \$12,695,886.10         | \$3,051,539.10         | \$3,051,539.10         | \$3,051,539.10         | \$3,051,539.10         | \$9,644,347.00          |
| 1200                        | JUSTICIA   | \$1,294,223.66          | -\$656,666.66                | \$637,557.00            | \$136,957.00           | \$136,957.00           | \$136,957.00           | \$136,957.00           | \$500,600.00            |
| 1210                        | Impartición de Justicia                                | \$1,294,223.66          | -\$656,666.66                | \$637,557.00            | \$136,957.00           | \$136,957.00           | \$136,957.00           | \$136,957.00           | \$500,600.00            |
| 1700                        | ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD                | \$16,489,518.94         | \$1,842,648.74               | \$18,332,167.68         | \$2,714,900.82         | \$2,714,900.82         | \$2,714,900.82         | \$2,714,900.82         | \$15,617,266.86         |
| 1710                        | Policía  | \$16,489,518.94         | \$1,842,648.74               | \$18,332,167.68         | \$2,714,900.82         | \$2,714,900.82         | \$2,714,900.82         | \$2,714,900.82         | \$15,617,266.86         |
| 1800                        | OTROS SERVICIOS GENERALES                              | \$87,948,533.70         | \$1,312,335.64               | \$89,260,869.34         | \$17,685,118.66        | \$17,681,437.98        | \$17,681,437.98        | \$17,681,437.98        | \$71,579,431.36         |
| 1810                        | Servicios Registrales, Administrativos y Patrimoniales | \$22,591.07             | \$0.00                       | \$22,591.07             | \$8,700.00             | \$8,700.00             | \$8,700.00             | \$8,700.00             | \$13,891.07             |
| 1840                        | Acceso a la informacion Publica Gubernamental          | \$80,792,296.65         | \$1,064,447.78               | \$81,856,744.43         | \$15,525,761.45        | \$15,522,080.77        | \$15,522,080.77        | \$15,522,080.77        | \$66,334,663.66         |
| 1850                        | Otros  | \$7,133,645.98          | \$247,887.86                 | \$7,381,533.84          | \$2,150,657.21         | \$2,150,657.21         | \$2,150,657.21         | \$2,150,657.21         | \$5,230,876.63          |
| 2000                        | DESARROLLO SOCIAL                                      | \$128,218,244.97        | \$590,822.05                 | \$128,809,067.02        | \$11,491,653.01        | \$11,150,260.67        | \$11,150,260.67        | \$11,150,260.67        | \$117,658,806.35        |
| 2200                        | VIVIENDA Y SERVICIOS A LA COMUNIDAD                    | \$59,185,155.20         | \$349,405.85                 | \$59,534,561.05         | \$1,342,220.82         | \$1,000,828.48         | \$1,000,828.48         | \$1,000,828.48         | \$58,533,732.57         |
| 2210                        | Urbanización   | \$33,007,070.19         | -\$50,664.45                 | \$32,956,405.74         | \$327,016.73           | \$251,119.78           | \$251,119.78           | \$251,119.78           | \$32,705,285.96         |
| 2270                        | Desarrollo Regional                                    | \$26,178,085.01         | \$400,070.30                 | \$26,578,155.31         | \$1,015,204.09         | \$749,708.70           | \$749,708.70           | \$749,708.70           | \$25,828,446.61         |
| 2300                        | SALUD  | \$1,391,348.46          | -\$56,781.21                 | \$1,334,567.25          | \$122,359.50           | \$122,359.50           | \$122,359.50           | \$122,359.50           | \$1,212,207.75          |
| 2310                        | Prestación de Servicios de Salud a la Comunidad        | \$1,391,348.46          | -\$56,781.21                 | \$1,334,567.25          | \$122,359.50           | \$122,359.50           | \$122,359.50           | \$122,359.50           | \$1,212,207.75          |
| 2400                        | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES            | \$2,414,381.94          | \$87,985.00                  | \$2,502,366.94          | \$341,227.36           | \$341,227.36           | \$341,227.36           | \$341,227.36           | \$2,161,139.58          |
| 2410                        | Deporte y Recreación                                   | \$2,414,381.94          | \$87,985.00                  | \$2,502,366.94          | \$341,227.36           | \$341,227.36           | \$341,227.36           | \$341,227.36           | \$2,161,139.58          |
| 2500                        | EDUCACIÓN  | \$4,535,705.34          | -\$89,270.73                 | \$4,446,434.61          | \$475,638.37           | \$475,638.37           | \$475,638.37           | \$475,638.37           | \$3,970,796.24          |
| 2560                        | Otros Servicios Educativos y Actividades Inherentes    | \$4,535,705.34          | -\$89,270.73                 | \$4,446,434.61          | \$475,638.37           | \$475,638.37           | \$475,638.37           | \$475,638.37           | \$3,970,796.24          |
| 2700                        | OTROS ASUNTOS SOCIALES                                 | \$60,691,654.03         | \$299,483.14                 | \$60,991,137.17         | \$9,210,206.96         | \$9,210,206.96         | \$9,210,206.96         | \$9,210,206.96         | \$51,780,930.21         |
| 2710                        | Otros Asuntos Sociales                                 | \$60,691,654.03         | \$299,483.14                 | \$60,991,137.17         | \$9,210,206.96         | \$9,210,206.96         | \$9,210,206.96         | \$9,210,206.96         | \$51,780,930.21         |
| 3000                        | DESARROLLO ECONÓMICO                                   | \$4,554,923.46          | \$27,625.00                  | \$4,582,548.46          | \$502,335.95           | \$502,335.95           | \$502,335.95           | \$502,335.95           | \$4,080,212.51          |
| 3200                        | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA               | \$3,206,942.44          | -\$10,000.00                 | \$3,196,942.44          | \$235,000.95           | \$235,000.95           | \$235,000.95           | \$235,000.95           | \$2,961,941.49          |
| 3230                        | Acuicultura, Pesca y Caza                              | \$3,206,942.44          | -\$10,000.00                 | \$3,196,942.44          | \$235,000.95           | \$235,000.95           | \$235,000.95           | \$235,000.95           | \$2,961,941.49          |
| 3700                        | TURISMO  | \$1,347,981.02          | \$37,625.00                  | \$1,385,606.02          | \$267,335.00           | \$267,335.00           | \$267,335.00           | \$267,335.00           | \$1,118,271.02          |
| 3710                        | Turismo  | \$1,347,981.02          | \$37,625.00                  | \$1,385,606.02          | \$267,335.00           | \$267,335.00           | \$267,335.00           | \$267,335.00           | \$1,118,271.02          |
| <b>Sin Ramo/Dependencia</b> |  | <b>\$251,106,898.83</b> | <b>\$3,211,196.77</b>        | <b>\$254,318,095.60</b> | <b>\$35,582,504.54</b> | <b>\$35,237,431.52</b> | <b>\$35,237,431.52</b> | <b>\$35,237,431.52</b> | <b>\$219,080,664.08</b> |
| Total Final                 |  | \$251,106,898.83        | \$3,211,196.77               | \$254,318,095.60        | \$35,582,504.54        | \$35,237,431.52        | \$35,237,431.52        | \$35,237,431.52        | \$219,080,664.08        |