



# MUNICIPIO DE ACTOPAN HIDALGO

## Estado Analítico del Ejercicio del Presupuesto de Egresos

### Clasificación Funcional (Finalidad y Función)

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

Fecha y 17/abr./2024

hora de Impresión 10:23 a. m.

Usu: supervisor

Rep: rptEstadoPresupuestoEgresos\_FN3

| Concepto   | Egresos                 |                                 |                         |                        |                        | Subejercicio            |
|--|-------------------------|---------------------------------|-------------------------|------------------------|------------------------|-------------------------|
|  | Aprobado                | Ampliaciones /<br>(Reducciones) | Modificado              | Devengado              | Pagado                 |                         |
|  | 1                       | 2                               | 3=(1+2)                 | 4                      | 5                      | 6 = ( 3 - 4 )           |
| <b>GOBIERNO</b>                                      | <b>\$120,039,581.59</b> | <b>\$13,324,338.23</b>          | <b>\$133,363,919.82</b> | <b>\$35,135,700.34</b> | <b>\$34,758,665.07</b> | <b>\$98,228,219.48</b>  |
| COORDINACIÓN DE LA POLÍTICA DE GOBIERNO              | \$120,039,581.59        | \$13,324,338.23                 | \$133,363,919.82        | \$35,135,700.34        | \$34,758,665.07        | \$98,228,219.48         |
| <b>DESARROLLO SOCIAL</b>                             | <b>\$87,730,315.41</b>  | <b>\$27,711,771.82</b>          | <b>\$115,442,087.23</b> | <b>\$29,591,959.66</b> | <b>\$29,591,959.66</b> | <b>\$85,850,127.57</b>  |
| PROTECCIÓN AMBIENTAL                                 | \$578,144.00            | \$0.00                          | \$578,144.00            | \$216,804.00           | \$216,804.00           | \$361,340.00            |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD                  | \$29,118,335.55         | \$25,485,950.91                 | \$54,604,286.46         | \$17,526,539.72        | \$17,526,539.72        | \$37,077,746.74         |
| RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | \$11,150,000.00         | \$311,073.17                    | \$11,461,073.17         | \$2,022,373.56         | \$2,022,373.56         | \$9,438,699.61          |
| OTROS ASUNTOS SOCIALES                               | \$46,883,835.86         | \$1,914,747.74                  | \$48,798,583.60         | \$9,826,242.38         | \$9,826,242.38         | \$38,972,341.22         |
| <b>Total del Gasto</b>                               | <b>\$207,769,897.00</b> | <b>\$41,036,110.05</b>          | <b>\$248,806,007.05</b> | <b>\$64,727,660.00</b> | <b>\$64,350,624.73</b> | <b>\$184,078,347.05</b> |