



Usr: Jazmin
Rep: rptEstadoPresupuestoEgresosUA_FN_PG_PY

MUNICIPIO DE CUAUTEPEC DE HINOJOSA HIDALGO

Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
Del 01/ene./2023 Al 30/jun./2023

Fecha y hora de Impresión | 12/jul./2023
03:33 p. m.

Programa Presupuestario (Modalidad y Programa) /Actividad institucional	Ampliaciones/ Aprobado(Reduciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
0 Sin Ramo/Dependencia											
GOBIERNO	\$75,448,032.84	\$11,701,87...	\$87,149,905.33	\$35,686,121.54	\$51,463,783.79	\$35,685,638.09	\$483.45	\$51,464,267.24	\$35,685,638.09	\$35,685,638.09	\$0.00
1200 JUSTICIA											
13 Asegurar un gobierno igualitario y con	\$530,575.00	\$305,713.22	\$836,288.22	\$572,867.20	\$263,421.02	\$572,867.20	\$0.00	\$263,421.02	\$572,867.20	\$572,867.20	\$0.00
	\$530,575.00	\$305,713.22	\$836,288.22	\$572,867.20	\$263,421.02	\$572,867.20	\$0.00	\$263,421.02	\$572,867.20	\$572,867.20	\$0.00
JUSTICIA	\$530,575.00	\$305,713.22	\$836,288.22	\$572,867.20	\$263,421.02	\$572,867.20	\$0.00	\$263,421.02	\$572,867.20	\$572,867.20	\$0.00
1700 ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR											
10 Incrementar la tranquilidad en el municipio	\$12,148,831.90	\$3,908,812.78	\$16,057,644.68	\$6,363,331.63	\$9,694,313.05	\$6,363,331.63	\$0.00	\$9,694,313.05	\$6,363,331.63	\$6,363,331.63	\$0.00
	\$12,148,831.90	\$3,908,812.78	\$16,057,644.68	\$6,363,331.63	\$9,694,313.05	\$6,363,331.63	\$0.00	\$9,694,313.05	\$6,363,331.63	\$6,363,331.63	\$0.00
ASUNTOS DE ORDEN PÚBLICO Y DE S	\$12,148,831.90	\$3,908,812...	\$16,057,644.68	\$6,363,331.63	\$9,694,313.05	\$6,363,331.63	\$0.00	\$9,694,313.05	\$6,363,331.63	\$6,363,331.63	\$0.00
1800 OTROS SERVICIOS GENERALES											
11 Fortalecer la Unidad de Protección y	\$5,768,772.82	\$2,180,264.53	\$7,949,037.35	\$2,149,920.97	\$5,799,116.38	\$2,149,920.97	\$0.00	\$5,799,116.38	\$2,149,920.97	\$2,149,920.97	\$0.00
	\$5,768,772.82	\$2,180,264.53	\$7,949,037.35	\$2,149,920.97	\$5,799,116.38	\$2,149,920.97	\$0.00	\$5,799,116.38	\$2,149,920.97	\$2,149,920.97	\$0.00
14 Generar las condiciones para ser un	\$34,284,521.55	-\$6,904,073...	\$27,380,448.26	\$11,053,944.53	\$16,326,503.73	\$11,053,944.53	\$0.00	\$16,326,503.73	\$11,053,944.53	\$11,053,944.53	\$0.00
	\$34,284,521.55	-\$6,904,073...	\$27,380,448.26	\$11,053,944.53	\$16,326,503.73	\$11,053,944.53	\$0.00	\$16,326,503.73	\$11,053,944.53	\$11,053,944.53	\$0.00
15 Profesionalizar al gobierno municipal en	\$22,654,577.93	\$11,690,598...	\$34,345,176.45	\$15,230,446.03	\$19,114,730.42	\$15,229,962.58	\$483.45	\$19,115,213.87	\$15,229,962.58	\$15,229,962.58	\$0.00
	\$22,654,577.93	\$11,690,598...	\$34,345,176.45	\$15,230,446.03	\$19,114,730.42	\$15,229,962.58	\$483.45	\$19,115,213.87	\$15,229,962.58	\$15,229,962.58	\$0.00
16 Optimizar, modernizar y eficientar la	\$38,604.80	\$266,058.53	\$304,663.33	\$54,284.47	\$250,378.86	\$54,284.47	\$0.00	\$250,378.86	\$54,284.47	\$54,284.47	\$0.00
	\$38,604.80	\$266,058.53	\$304,663.33	\$54,284.47	\$250,378.86	\$54,284.47	\$0.00	\$250,378.86	\$54,284.47	\$54,284.47	\$0.00
20 Optimizar el manejo de residuos sólidos	\$22,148.84	\$254,498.20	\$276,647.04	\$261,326.71	\$15,320.33	\$261,326.71	\$0.00	\$15,320.33	\$261,326.71	\$261,326.71	\$0.00
	\$22,148.84	\$254,498.20	\$276,647.04	\$261,326.71	\$15,320.33	\$261,326.71	\$0.00	\$15,320.33	\$261,326.71	\$261,326.71	\$0.00
OTROS SERVICIOS GENERALES	\$62,768,625.94	\$7,487,346...	\$70,255,972.43	\$28,749,922.71	\$41,506,049.72	\$28,749,439.26	\$483.45	\$41,506,533.17	\$28,749,439.26	\$28,749,439.26	\$0.00
DESARROLLO SOCIAL	\$122,434,960.44	\$28,054,42...	\$150,489,383.64	\$35,781,757.90	\$114,707,625.74	\$35,781,757.90	\$0.00	\$114,707,625.74	\$35,781,757.90	\$35,781,757.90	\$0.00
2100 PROTECCIÓN AMBIENTAL											
12 Subsanan problemáticas ambientales en el	\$11,197,695.21	\$10,826,69...	\$22,024,389.49	\$4,822,337.40	\$17,202,052.09	\$4,822,337.40	\$0.00	\$17,202,052.09	\$4,822,337.40	\$4,822,337.40	\$0.00
	\$11,197,695.21	\$10,826,69...	\$22,024,389.49	\$4,822,337.40	\$17,202,052.09	\$4,822,337.40	\$0.00	\$17,202,052.09	\$4,822,337.40	\$4,822,337.40	\$0.00
PROTECCIÓN AMBIENTAL	\$11,197,695.21	\$10,826,69...	\$22,024,389.49	\$4,822,337.40	\$17,202,052.09	\$4,822,337.40	\$0.00	\$17,202,052.09	\$4,822,337.40	\$4,822,337.40	\$0.00
2200 VIVIENDA Y SERVICIOS A LA COMUNIDAD											
18 Mejorar la infraestructura básica, espacios	\$10,919,382.79	\$2,541,087.43	\$13,460,470.22	\$1,587,387.41	\$11,873,082.81	\$1,587,387.41	\$0.00	\$11,873,082.81	\$1,587,387.41	\$1,587,387.41	\$0.00
	\$10,919,382.79	\$2,541,087.43	\$13,460,470.22	\$1,587,387.41	\$11,873,082.81	\$1,587,387.41	\$0.00	\$11,873,082.81	\$1,587,387.41	\$1,587,387.41	\$0.00
VIVIENDA Y SERVICIOS A LA COMUNI	\$10,919,382.79	\$2,541,087...	\$13,460,470.22	\$1,587,387.41	\$11,873,082.81	\$1,587,387.41	\$0.00	\$11,873,082.81	\$1,587,387.41	\$1,587,387.41	\$0.00
2300 SALUD											
04 Garantizar el acceso a los servicios de	\$3,926,820.44	\$255,030.37	\$4,181,850.81	\$675,227.16	\$3,506,623.65	\$675,227.16	\$0.00	\$3,506,623.65	\$675,227.16	\$675,227.16	\$0.00
	\$3,926,820.44	\$255,030.37	\$4,181,850.81	\$675,227.16	\$3,506,623.65	\$675,227.16	\$0.00	\$3,506,623.65	\$675,227.16	\$675,227.16	\$0.00
SALUD	\$3,926,820.44	\$255,030.37	\$4,181,850.81	\$675,227.16	\$3,506,623.65	\$675,227.16	\$0.00	\$3,506,623.65	\$675,227.16	\$675,227.16	\$0.00



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2400 RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES										
03 Fomentar la cultura y el deporte en el municipio	\$1,126,942.96 \$1,425,408.37	\$2,552,351.33	\$2,080,129.44	\$472,221.89	\$2,080,129.44	\$0.00	\$472,221.89	\$2,080,129.44	\$2,080,129.44	\$0.00
RECREACIÓN, CULTURA Y OTRAS MA	\$1,126,942.96 \$1,425,408...	\$2,552,351.33	\$2,080,129.44	\$472,221.89	\$2,080,129.44	\$0.00	\$472,221.89	\$2,080,129.44	\$2,080,129.44	\$0.00
2500 EDUCACIÓN										
02 Contribuir a una educación de calidad en el municipio	\$3,434,699.35 \$539,659.81	\$3,974,359.16	\$1,514,200.51	\$2,460,158.65	\$1,514,200.51	\$0.00	\$2,460,158.65	\$1,514,200.51	\$1,514,200.51	\$0.00
EDUCACIÓN	\$3,434,699.35 \$539,659.81	\$3,974,359.16	\$1,514,200.51	\$2,460,158.65	\$1,514,200.51	\$0.00	\$2,460,158.65	\$1,514,200.51	\$1,514,200.51	\$0.00
2700 OTROS ASUNTOS SOCIALES										
01 Atención prioritaria a niñas, niños.	\$8,886,749.89 \$2,304,041.94	\$11,190,791.83	\$4,402,216.60	\$6,788,575.23	\$4,402,216.60	\$0.00	\$6,788,575.23	\$4,402,216.60	\$4,402,216.60	\$0.00
05 Disminuir el índice de pobreza extrema	\$1,484,327.04 \$748,014.52	\$2,232,341.56	\$1,128,290.73	\$1,104,050.83	\$1,128,290.73	\$0.00	\$1,104,050.83	\$1,128,290.73	\$1,128,290.73	\$0.00
06 Erradicar la violencia contra las mujeres y niñas	\$608,425.44 \$183,261.81	\$791,687.25	\$273,486.95	\$518,200.30	\$273,486.95	\$0.00	\$518,200.30	\$273,486.95	\$273,486.95	\$0.00
17 Garantizar el ordenamiento territorial y el desarrollo urbano	\$43,563,210.96 -\$90,043.66	\$43,473,167.30	\$16,064,666.09	\$27,408,501.21	\$16,064,666.09	\$0.00	\$27,408,501.21	\$16,064,666.09	\$16,064,666.09	\$0.00
19 Mejorar la movilidad y las vías de comunicación del municipio	\$37,286,706.36 \$9,321,268.33	\$46,607,974.69	\$3,233,815.61	\$43,374,159.08	\$3,233,815.61	\$0.00	\$43,374,159.08	\$3,233,815.61	\$3,233,815.61	\$0.00
OTROS ASUNTOS SOCIALES	\$91,829,419.69 \$12,466,54...	\$104,295,962.63	\$25,102,475.98	\$79,193,486.65	\$25,102,475.98	\$0.00	\$79,193,486.65	\$25,102,475.98	\$25,102,475.98	\$0.00
DESARROLLO ECONÓMICO	\$4,553,766.80 -\$17,017.74	\$4,536,749.06	\$1,996,257.65	\$2,540,491.41	\$1,996,257.65	\$0.00	\$2,540,491.41	\$1,996,257.65	\$1,996,257.65	\$0.00
3100 ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL										
07 Incentivar la comercialización de productos agrícolas locales en mercados locales	\$1,685,855.68 \$14,469.52	\$1,700,325.20	\$791,353.30	\$908,971.90	\$791,353.30	\$0.00	\$908,971.90	\$791,353.30	\$791,353.30	\$0.00
ASUNTOS ECONÓMICOS, COMERCIAL	\$1,685,855.68 \$14,469.52	\$1,700,325.20	\$791,353.30	\$908,971.90	\$791,353.30	\$0.00	\$908,971.90	\$791,353.30	\$791,353.30	\$0.00
3200 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA										
08 Impulsar la producción agrícola, pecuaria y silvicultural en el municipio	\$1,504,262.73 \$132,788.53	\$1,637,051.26	\$609,124.97	\$1,027,926.29	\$609,124.97	\$0.00	\$1,027,926.29	\$609,124.97	\$609,124.97	\$0.00
AGROPECUARIA, SILVICULTURA, PES	\$1,504,262.73 \$132,788.53	\$1,637,051.26	\$609,124.97	\$1,027,926.29	\$609,124.97	\$0.00	\$1,027,926.29	\$609,124.97	\$609,124.97	\$0.00
3700 TURISMO										
09 Reactivar el turismo local de forma sustentable	\$1,363,648.39 -\$164,275.79	\$1,199,372.60	\$595,779.38	\$603,593.22	\$595,779.38	\$0.00	\$603,593.22	\$595,779.38	\$595,779.38	\$0.00
TURISMO	\$1,363,648.39 -\$164,275.79	\$1,199,372.60	\$595,779.38	\$603,593.22	\$595,779.38	\$0.00	\$603,593.22	\$595,779.38	\$595,779.38	\$0.00
Sin Ramo/Dependencia	\$202,436,760.08 \$39,739,27...	\$242,176,038.03	\$73,464,137.09	\$168,711,900.94	\$73,463,653.64	\$483.45	\$168,712,384.39	\$73,463,653.64	\$73,463,653.64	\$0.00



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Total	\$202,436,760.08	\$39,739,27...	\$242,176,038.03	\$73,464,137.09	\$168,711,900.94	\$73,463,653.64	\$483.45	\$168,712,384.39	\$73,463,653.64	\$73,463,653.64	\$0.00