



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/sep./2023

Fecha y hora de Impresión | 10/oct./2023
09:26 a. 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	\$76,717,058.20	\$21,427,85...	\$98,144,917.81	\$56,926,110.79	\$41,218,807.02	\$56,926,110.79	\$0.00	\$41,218,807.02	\$56,926,110.79	\$56,926,110.79	\$0.00
1200 JUSTICIA											
13 Asegurar un gobierno igualitario y con	\$530,575.00	\$502,120.16	\$1,032,695.16	\$793,808.86	\$238,886.30	\$793,808.86	\$0.00	\$238,886.30	\$793,808.86	\$793,808.86	\$0.00
	\$530,575.00	\$502,120.16	\$1,032,695.16	\$793,808.86	\$238,886.30	\$793,808.86	\$0.00	\$238,886.30	\$793,808.86	\$793,808.86	\$0.00
JUSTICIA	\$530,575.00	\$502,120.16	\$1,032,695.16	\$793,808.86	\$238,886.30	\$793,808.86	\$0.00	\$238,886.30	\$793,808.86	\$793,808.86	\$0.00
1700 ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR											
10 Incrementar la tranquilidad en el municipio	\$12,146,962.49	\$5,652,913.02	\$17,799,875.51	\$10,950,546.13	\$6,849,329.38	\$10,950,546.13	\$0.00	\$6,849,329.38	\$10,950,546.13	\$10,950,546.13	\$0.00
	\$12,146,962.49	\$5,652,913.02	\$17,799,875.51	\$10,950,546.13	\$6,849,329.38	\$10,950,546.13	\$0.00	\$6,849,329.38	\$10,950,546.13	\$10,950,546.13	\$0.00
ASUNTOS DE ORDEN PÚBLICO Y DE S	\$12,146,962.49	\$5,652,913...	\$17,799,875.51	\$10,950,546.13	\$6,849,329.38	\$10,950,546.13	\$0.00	\$6,849,329.38	\$10,950,546.13	\$10,950,546.13	\$0.00
1800 OTROS SERVICIOS GENERALES											
11 Fortalecer la Unidad de Protección y	\$5,711,918.32	\$227,725.35	\$5,939,643.67	\$3,323,168.30	\$2,616,475.37	\$3,323,168.30	\$0.00	\$2,616,475.37	\$3,323,168.30	\$3,323,168.30	\$0.00
	\$5,711,918.32	\$227,725.35	\$5,939,643.67	\$3,323,168.30	\$2,616,475.37	\$3,323,168.30	\$0.00	\$2,616,475.37	\$3,323,168.30	\$3,323,168.30	\$0.00
14 Generar las condiciones para ser un	\$34,416,388.06	-\$4,507,079...	\$29,909,308.15	\$17,363,947.19	\$12,545,360.96	\$17,363,947.19	\$0.00	\$12,545,360.96	\$17,363,947.19	\$17,363,947.19	\$0.00
	\$34,416,388.06	-\$4,507,079...	\$29,909,308.15	\$17,363,947.19	\$12,545,360.96	\$17,363,947.19	\$0.00	\$12,545,360.96	\$17,363,947.19	\$17,363,947.19	\$0.00
15 Profesionalizar al gobierno municipal en	\$23,804,202.52	\$18,986,55...	\$42,790,756.64	\$24,076,388.17	\$18,714,368.47	\$24,076,388.17	\$0.00	\$18,714,368.47	\$24,076,388.17	\$24,076,388.17	\$0.00
	\$23,804,202.52	\$18,986,55...	\$42,790,756.64	\$24,076,388.17	\$18,714,368.47	\$24,076,388.17	\$0.00	\$18,714,368.47	\$24,076,388.17	\$24,076,388.17	\$0.00
16 Optimizar, modernizar y eficientar la	\$38,604.80	\$190,934.27	\$229,539.07	\$54,784.46	\$174,754.61	\$54,784.46	\$0.00	\$174,754.61	\$54,784.46	\$54,784.46	\$0.00
	\$38,604.80	\$190,934.27	\$229,539.07	\$54,784.46	\$174,754.61	\$54,784.46	\$0.00	\$174,754.61	\$54,784.46	\$54,784.46	\$0.00
20 Optimizar el manejo de residuos sólidos	\$68,407.01	\$374,692.60	\$443,099.61	\$363,467.68	\$79,631.93	\$363,467.68	\$0.00	\$79,631.93	\$363,467.68	\$363,467.68	\$0.00
	\$68,407.01	\$374,692.60	\$443,099.61	\$363,467.68	\$79,631.93	\$363,467.68	\$0.00	\$79,631.93	\$363,467.68	\$363,467.68	\$0.00
OTROS SERVICIOS GENERALES	\$64,039,520.71	\$15,272,82...	\$79,312,347.14	\$45,181,755.80	\$34,130,591.34	\$45,181,755.80	\$0.00	\$34,130,591.34	\$45,181,755.80	\$45,181,755.80	\$0.00
DESARROLLO SOCIAL	\$121,181,560.67	\$21,773,20...	\$142,954,768.87	\$89,614,005.25	\$53,340,763.62	\$75,201,388.82	\$14,412,616.43	\$67,753,380.05	\$75,201,388.82	\$75,201,388.82	\$0.00
2100 PROTECCIÓN AMBIENTAL											
12 Subsanan problemáticas ambientales en el	\$11,057,322.60	\$888,778.89	\$11,946,101.49	\$7,317,001.73	\$4,629,099.76	\$7,317,001.73	\$0.00	\$4,629,099.76	\$7,317,001.73	\$7,317,001.73	\$0.00
	\$11,057,322.60	\$888,778.89	\$11,946,101.49	\$7,317,001.73	\$4,629,099.76	\$7,317,001.73	\$0.00	\$4,629,099.76	\$7,317,001.73	\$7,317,001.73	\$0.00
PROTECCIÓN AMBIENTAL	\$11,057,322.60	\$888,778.89	\$11,946,101.49	\$7,317,001.73	\$4,629,099.76	\$7,317,001.73	\$0.00	\$4,629,099.76	\$7,317,001.73	\$7,317,001.73	\$0.00
2200 VIVIENDA Y SERVICIOS A LA COMUNIDAD											
18 Mejorar la infraestructura básica, espacios	\$11,036,909.89	\$7,422,279.28	\$18,459,189.17	\$9,286,135.56	\$9,173,053.61	\$7,010,116.27	\$2,276,019.29	\$11,449,072.90	\$7,010,116.27	\$7,010,116.27	\$0.00
	\$11,036,909.89	\$7,422,279.28	\$18,459,189.17	\$9,286,135.56	\$9,173,053.61	\$7,010,116.27	\$2,276,019.29	\$11,449,072.90	\$7,010,116.27	\$7,010,116.27	\$0.00
VIVIENDA Y SERVICIOS A LA COMUNI	\$11,036,909.89	\$7,422,279...	\$18,459,189.17	\$9,286,135.56	\$9,173,053.61	\$7,010,116.27	\$2,276,019.29	\$11,449,072.90	\$7,010,116.27	\$7,010,116.27	\$0.00
2300 SALUD											
04 Garantizar el acceso a los servicios de	\$3,527,083.84	-\$645,675.09	\$2,881,408.75	\$821,505.72	\$2,059,903.03	\$821,505.72	\$0.00	\$2,059,903.03	\$821,505.72	\$821,505.72	\$0.00
	\$3,527,083.84	-\$645,675.09	\$2,881,408.75	\$821,505.72	\$2,059,903.03	\$821,505.72	\$0.00	\$2,059,903.03	\$821,505.72	\$821,505.72	\$0.00
SALUD	\$3,527,083.84	-\$645,675.09	\$2,881,408.75	\$821,505.72	\$2,059,903.03	\$821,505.72	\$0.00	\$2,059,903.03	\$821,505.72	\$821,505.72	\$0.00



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2400 RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES										
03 Fomentar la cultura y el deporte en el municipio	\$1,140,719.20 \$1,893,125.41	\$3,033,844.61	\$2,429,046.63	\$604,797.98	\$2,429,046.63	\$0.00	\$604,797.98	\$2,429,046.63	\$2,429,046.63	\$0.00
	\$1,140,719.20 \$1,893,125.41	\$3,033,844.61	\$2,429,046.63	\$604,797.98	\$2,429,046.63	\$0.00	\$604,797.98	\$2,429,046.63	\$2,429,046.63	\$0.00
RECREACIÓN, CULTURA Y OTRAS MA	\$1,140,719.20 \$1,893,125...	\$3,033,844.61	\$2,429,046.63	\$604,797.98	\$2,429,046.63	\$0.00	\$604,797.98	\$2,429,046.63	\$2,429,046.63	\$0.00
2500 EDUCACIÓN										
02 Contribuir a una educación de calidad en el municipio	\$3,398,828.35 \$1,870,774.20	\$5,269,602.55	\$2,215,709.78	\$3,053,892.77	\$2,215,709.78	\$0.00	\$3,053,892.77	\$2,215,709.78	\$2,215,709.78	\$0.00
	\$3,398,828.35 \$1,870,774.20	\$5,269,602.55	\$2,215,709.78	\$3,053,892.77	\$2,215,709.78	\$0.00	\$3,053,892.77	\$2,215,709.78	\$2,215,709.78	\$0.00
EDUCACIÓN	\$3,398,828.35 \$1,870,774...	\$5,269,602.55	\$2,215,709.78	\$3,053,892.77	\$2,215,709.78	\$0.00	\$3,053,892.77	\$2,215,709.78	\$2,215,709.78	\$0.00
2700 OTROS ASUNTOS SOCIALES										
01 Atención prioritaria a niñas, niños.	\$8,839,845.51 \$3,093,841.27	\$11,933,686.78	\$6,337,211.83	\$5,596,474.95	\$6,337,211.83	\$0.00	\$5,596,474.95	\$6,337,211.83	\$6,337,211.83	\$0.00
	\$8,839,845.51 \$3,093,841.27	\$11,933,686.78	\$6,337,211.83	\$5,596,474.95	\$6,337,211.83	\$0.00	\$5,596,474.95	\$6,337,211.83	\$6,337,211.83	\$0.00
05 Disminuir el índice de pobreza extrema	\$1,538,603.54 \$1,416,848.13	\$2,955,451.67	\$1,741,020.57	\$1,214,431.10	\$1,741,020.57	\$0.00	\$1,214,431.10	\$1,741,020.57	\$1,741,020.57	\$0.00
	\$1,538,603.54 \$1,416,848.13	\$2,955,451.67	\$1,741,020.57	\$1,214,431.10	\$1,741,020.57	\$0.00	\$1,214,431.10	\$1,741,020.57	\$1,741,020.57	\$0.00
06 Erradicar la violencia contra las mujeres y niñas	\$598,094.54 \$31,682.79	\$629,777.33	\$376,561.32	\$253,216.01	\$376,561.32	\$0.00	\$253,216.01	\$376,561.32	\$376,561.32	\$0.00
	\$598,094.54 \$31,682.79	\$629,777.33	\$376,561.32	\$253,216.01	\$376,561.32	\$0.00	\$253,216.01	\$376,561.32	\$376,561.32	\$0.00
17 Garantizar el ordenamiento territorial y el desarrollo urbano	\$42,745,606.06 \$855,759.06	\$43,601,365.12	\$25,449,386.09	\$18,151,979.03	\$25,449,386.09	\$0.00	\$18,151,979.03	\$25,449,386.09	\$25,449,386.09	\$0.00
	\$42,745,606.06 \$855,759.06	\$43,601,365.12	\$25,449,386.09	\$18,151,979.03	\$25,449,386.09	\$0.00	\$18,151,979.03	\$25,449,386.09	\$25,449,386.09	\$0.00
19 Mejorar la movilidad y las vías de comunicación del municipio	\$37,298,547.14 \$4,945,794.26	\$42,244,341.40	\$33,640,426.02	\$8,603,915.38	\$21,503,828.88	\$12,136,597.14	\$20,740,512.52	\$21,503,828.88	\$21,503,828.88	\$0.00
	\$37,298,547.14 \$4,945,794.26	\$42,244,341.40	\$33,640,426.02	\$8,603,915.38	\$21,503,828.88	\$12,136,597.14	\$20,740,512.52	\$21,503,828.88	\$21,503,828.88	\$0.00
OTROS ASUNTOS SOCIALES	\$91,020,696.79 \$10,343,92...	\$101,364,622.30	\$67,544,605.83	\$33,820,016.47	\$55,408,008.69	\$12,136,597.14	\$45,956,613.61	\$55,408,008.69	\$55,408,008.69	\$0.00
DESARROLLO ECONÓMICO	\$4,548,067.30 \$409,936.62	\$4,958,003.92	\$3,016,124.20	\$1,941,879.72	\$3,016,124.20	\$0.00	\$1,941,879.72	\$3,016,124.20	\$3,016,124.20	\$0.00
3100 ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL										
07 Incentivar la comercialización de productos agrícolas	\$1,690,503.18 \$335,837.65	\$2,026,340.83	\$1,234,896.05	\$791,444.78	\$1,234,896.05	\$0.00	\$791,444.78	\$1,234,896.05	\$1,234,896.05	\$0.00
	\$1,690,503.18 \$335,837.65	\$2,026,340.83	\$1,234,896.05	\$791,444.78	\$1,234,896.05	\$0.00	\$791,444.78	\$1,234,896.05	\$1,234,896.05	\$0.00
ASUNTOS ECONÓMICOS, COMERCIAL	\$1,690,503.18 \$335,837.65	\$2,026,340.83	\$1,234,896.05	\$791,444.78	\$1,234,896.05	\$0.00	\$791,444.78	\$1,234,896.05	\$1,234,896.05	\$0.00
3200 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA										
08 Impulsar la producción agrícola, pecuaria y silvicultural	\$1,503,897.73 \$158,977.00	\$1,662,874.73	\$912,675.77	\$750,198.96	\$912,675.77	\$0.00	\$750,198.96	\$912,675.77	\$912,675.77	\$0.00
	\$1,503,897.73 \$158,977.00	\$1,662,874.73	\$912,675.77	\$750,198.96	\$912,675.77	\$0.00	\$750,198.96	\$912,675.77	\$912,675.77	\$0.00
AGROPECUARIA, SILVICULTURA, PES	\$1,503,897.73 \$158,977.00	\$1,662,874.73	\$912,675.77	\$750,198.96	\$912,675.77	\$0.00	\$750,198.96	\$912,675.77	\$912,675.77	\$0.00
3700 TURISMO										
09 Reactivar el turismo local de forma sustentable	\$1,353,666.39 -\$84,878.03	\$1,268,788.36	\$868,552.38	\$400,235.98	\$868,552.38	\$0.00	\$400,235.98	\$868,552.38	\$868,552.38	\$0.00
	\$1,353,666.39 -\$84,878.03	\$1,268,788.36	\$868,552.38	\$400,235.98	\$868,552.38	\$0.00	\$400,235.98	\$868,552.38	\$868,552.38	\$0.00
TURISMO	\$1,353,666.39 -\$84,878.03	\$1,268,788.36	\$868,552.38	\$400,235.98	\$868,552.38	\$0.00	\$400,235.98	\$868,552.38	\$868,552.38	\$0.00
Sin Ramo/Dependencia	\$202,446,686.17 \$43,611,00...	\$246,057,690.60	\$149,556,240.24	\$96,501,450.36	\$135,143,623.81	\$14,412,616.43	\$110,914,066.79	\$135,143,623.81	\$135,143,623.81	\$0.00



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Total	\$202,446,686.17	\$43,611,00...	\$246,057,690.60	\$149,556,240.24	\$96,501,450.36	\$135,143,623.81	\$14,412,616.43	\$110,914,066.79	\$135,143,623.81	\$135,143,623.81	\$0.00