



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./2024 Al 30/sep./2024

Fecha y hora de Impresión | 09/oct./2024
04:23 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	\$121,455,857.16	\$11,213,63...	\$132,669,491.64	\$89,061,191.15	\$43,608,300.49	\$88,986,410.47	\$74,780.68	\$43,683,081.17	\$88,986,410.47	\$88,978,970.49	\$7,439.98
1100 LEGISLACIÓN											
07 Incentivar la comercialización de productos	\$1,799,124.53	-\$37,013.88	\$1,762,110.65	\$1,207,971.78	\$554,138.87	\$1,207,971.78	\$0.00	\$554,138.87	\$1,207,971.78	\$1,207,971.78	\$0.00
	\$1,799,124.53	-\$37,013.88	\$1,762,110.65	\$1,207,971.78	\$554,138.87	\$1,207,971.78	\$0.00	\$554,138.87	\$1,207,971.78	\$1,207,971.78	\$0.00
12 Subsanan problemáticas ambientales en el	\$11,005,233.27	\$630,334.97	\$11,635,568.24	\$9,706,413.11	\$1,929,155.13	\$9,706,413.11	\$0.00	\$1,929,155.13	\$9,706,413.11	\$9,706,413.11	\$0.00
	\$11,005,233.27	\$630,334.97	\$11,635,568.24	\$9,706,413.11	\$1,929,155.13	\$9,706,413.11	\$0.00	\$1,929,155.13	\$9,706,413.11	\$9,706,413.11	\$0.00
LEGISLACIÓN	\$12,804,357.80	\$593,321.09	\$13,397,678.89	\$10,914,384.89	\$2,483,294.00	\$10,914,384.89	\$0.00	\$2,483,294.00	\$10,914,384.89	\$10,914,384.89	\$0.00
1200 JUSTICIA											
13 Asegurar un gobierno igualitario y con	\$1,292,973.66	-\$649,204.66	\$643,769.00	\$423,806.00	\$219,963.00	\$423,806.00	\$0.00	\$219,963.00	\$423,806.00	\$423,806.00	\$0.00
	\$1,292,973.66	-\$649,204.66	\$643,769.00	\$423,806.00	\$219,963.00	\$423,806.00	\$0.00	\$219,963.00	\$423,806.00	\$423,806.00	\$0.00
JUSTICIA	\$1,292,973.66	-\$649,204.66	\$643,769.00	\$423,806.00	\$219,963.00	\$423,806.00	\$0.00	\$219,963.00	\$423,806.00	\$423,806.00	\$0.00
1700 ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR											
10 Incrementar la tranquilidad en el municipio	\$16,554,210.52	\$1,077,995.16	\$17,632,205.68	\$12,398,822.58	\$5,233,383.10	\$12,398,822.58	\$0.00	\$5,233,383.10	\$12,398,822.58	\$12,398,822.58	\$0.00
	\$16,554,210.52	\$1,077,995.16	\$17,632,205.68	\$12,398,822.58	\$5,233,383.10	\$12,398,822.58	\$0.00	\$5,233,383.10	\$12,398,822.58	\$12,398,822.58	\$0.00
ASUNTOS DE ORDEN PUBLICO Y DE S	\$16,554,210.52	\$1,077,995...	\$17,632,205.68	\$12,398,822.58	\$5,233,383.10	\$12,398,822.58	\$0.00	\$5,233,383.10	\$12,398,822.58	\$12,398,822.58	\$0.00
1800 OTROS SERVICIOS GENERALES											
11 Fortalecer la Unidad de Protección y	\$6,392,856.40	\$2,044,792.57	\$8,437,648.97	\$5,546,204.59	\$2,891,444.38	\$5,546,204.59	\$0.00	\$2,891,444.38	\$5,546,204.59	\$5,546,204.59	\$0.00
	\$6,392,856.40	\$2,044,792.57	\$8,437,648.97	\$5,546,204.59	\$2,891,444.38	\$5,546,204.59	\$0.00	\$2,891,444.38	\$5,546,204.59	\$5,546,204.59	\$0.00
14 Generar las condiciones para ser un	\$25,313,707.64	\$3,266,992.65	\$28,580,700.29	\$22,144,255.85	\$6,436,444.44	\$22,144,255.85	\$0.00	\$6,436,444.44	\$22,144,255.85	\$22,144,255.85	\$0.00
	\$25,313,707.64	\$3,266,992.65	\$28,580,700.29	\$22,144,255.85	\$6,436,444.44	\$22,144,255.85	\$0.00	\$6,436,444.44	\$22,144,255.85	\$22,144,255.85	\$0.00
15 Profesionalizar al gobierno municipal en	\$58,027,975.94	\$4,159,420.69	\$62,187,396.63	\$36,762,869.84	\$25,424,526.79	\$36,688,089.16	\$74,780.68	\$25,499,307.47	\$36,688,089.16	\$36,684,249.16	\$3,840.00
	\$58,027,975.94	\$4,159,420.69	\$62,187,396.63	\$36,762,869.84	\$25,424,526.79	\$36,688,089.16	\$74,780.68	\$25,499,307.47	\$36,688,089.16	\$36,684,249.16	\$3,840.00
16 Optimizar, modernizar y eficientar la	\$22,591.07	\$5,120.61	\$27,711.68	\$12,929.62	\$14,782.06	\$12,929.62	\$0.00	\$14,782.06	\$12,929.62	\$12,929.62	\$0.00
	\$22,591.07	\$5,120.61	\$27,711.68	\$12,929.62	\$14,782.06	\$12,929.62	\$0.00	\$14,782.06	\$12,929.62	\$12,929.62	\$0.00
20 Optimizar el manejo de residuos sólidos	\$1,047,184.13	\$715,196.37	\$1,762,380.50	\$857,917.78	\$904,462.72	\$857,917.78	\$0.00	\$904,462.72	\$857,917.78	\$854,317.80	\$3,599.98
	\$1,047,184.13	\$715,196.37	\$1,762,380.50	\$857,917.78	\$904,462.72	\$857,917.78	\$0.00	\$904,462.72	\$857,917.78	\$854,317.80	\$3,599.98
OTROS SERVICIOS GENERALES	\$90,804,315.18	\$10,191,52...	\$100,995,838.07	\$65,324,177.68	\$35,671,660.39	\$65,249,397.00	\$74,780.68	\$35,746,441.07	\$65,249,397.00	\$65,241,957.02	\$7,439.98
DESARROLLO SOCIAL	\$127,595,278.78	-\$3,251,71...	\$124,343,563.63	\$104,116,700.39	\$20,226,863.24	\$85,086,684.80	\$19,030,015.59	\$39,256,878.83	\$85,094,122.20	\$85,035,371.98	\$51,312.82
2200 VIVIENDA Y SERVICIOS A LA COMUNIDAD											
18 Mejorar la infraestructura básica, espacios	\$31,990,112.73	\$40,652.44	\$32,030,765.17	\$27,949,396.56	\$4,081,368.61	\$19,609,182.26	\$8,340,214.30	\$12,421,582.91	\$19,609,182.26	\$19,609,182.26	\$0.00
	\$31,990,112.73	\$40,652.44	\$32,030,765.17	\$27,949,396.56	\$4,081,368.61	\$19,609,182.26	\$8,340,214.30	\$12,421,582.91	\$19,609,182.26	\$19,609,182.26	\$0.00
19 Mejorar la movilidad y las vías de	\$37,640,425.67	\$153,335.55	\$37,793,761.22	\$37,156,054.35	\$637,706.87	\$26,467,240.56	\$10,688,813.79	\$11,326,520.66	\$26,467,240.56	\$26,467,240.56	\$0.00
	\$37,640,425.67	\$153,335.55	\$37,793,761.22	\$37,156,054.35	\$637,706.87	\$26,467,240.56	\$10,688,813.79	\$11,326,520.66	\$26,467,240.56	\$26,467,240.56	\$0.00
VIVIENDA Y SERVICIOS A LA COMUNI	\$69,630,538.40	\$193,987.99	\$69,824,526.39	\$65,105,450.91	\$4,719,075.48	\$46,076,422.82	\$19,029,028.09	\$23,748,103.57	\$46,076,422.82	\$46,076,422.82	\$0.00
2300 SALUD											



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Programa Presupuestario (Modalidad y Programa) /Actividad institucional	Ramo o Dependencia/ Función/ institucional	Ampliaciones/ Aprobado(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
04	Garantizar el acceso a los servicios de	\$1,051,899.52	-\$399,695.19	\$652,204.33	\$517,877.22	\$134,327.11	\$517,877.22	\$0.00	\$134,327.11	\$517,877.22	\$517,877.22	\$0.00
		\$1,051,899.52	-\$399,695.19	\$652,204.33	\$517,877.22	\$134,327.11	\$517,877.22	\$0.00	\$134,327.11	\$517,877.22	\$517,877.22	\$0.00
	SALUD	\$1,051,899.52	-\$399,695.19	\$652,204.33	\$517,877.22	\$134,327.11	\$517,877.22	\$0.00	\$134,327.11	\$517,877.22	\$517,877.22	\$0.00
2400	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES											
03	Fomentar la cultura y el deporte en el	\$2,132,802.93	-\$130,138.06	\$2,002,664.87	\$1,353,807.96	\$648,856.91	\$1,353,807.96	\$0.00	\$648,856.91	\$1,353,807.96	\$1,353,244.95	\$563.01
		\$2,132,802.93	-\$130,138.06	\$2,002,664.87	\$1,353,807.96	\$648,856.91	\$1,353,807.96	\$0.00	\$648,856.91	\$1,353,807.96	\$1,353,244.95	\$563.01
	RECREACIÓN, CULTURA Y OTRAS MAI	\$2,132,802.93	-\$130,138.06	\$2,002,664.87	\$1,353,807.96	\$648,856.91	\$1,353,807.96	\$0.00	\$648,856.91	\$1,353,807.96	\$1,353,244.95	\$563.01
2500	EDUCACIÓN											
02	Contribuir a una educación de calidad en	\$4,325,119.39	-\$270,999.79	\$4,054,119.60	\$2,662,255.61	\$1,391,863.99	\$2,662,255.61	\$0.00	\$1,391,863.99	\$2,662,255.61	\$2,662,255.61	\$0.00
		\$4,325,119.39	-\$270,999.79	\$4,054,119.60	\$2,662,255.61	\$1,391,863.99	\$2,662,255.61	\$0.00	\$1,391,863.99	\$2,662,255.61	\$2,662,255.61	\$0.00
	EDUCACIÓN	\$4,325,119.39	-\$270,999.79	\$4,054,119.60	\$2,662,255.61	\$1,391,863.99	\$2,662,255.61	\$0.00	\$1,391,863.99	\$2,662,255.61	\$2,662,255.61	\$0.00
2700	OTROS ASUNTOS SOCIALES											
01	Atención prioritaria a niñas, niños.	\$11,176,461.99	-\$366,659.93	\$10,809,802.06	\$7,968,102.69	\$2,841,699.37	\$7,968,102.69	\$0.00	\$2,841,699.37	\$7,975,540.09	\$7,964,084.85	\$4,017.84
		\$11,176,461.99	-\$366,659.93	\$10,809,802.06	\$7,968,102.69	\$2,841,699.37	\$7,968,102.69	\$0.00	\$2,841,699.37	\$7,975,540.09	\$7,964,084.85	\$4,017.84
05	Disminuir el índice de pobreza extrema	\$3,136,030.65	-\$675,948.73	\$2,460,081.92	\$2,006,076.52	\$454,005.40	\$2,005,089.02	\$987.50	\$454,992.90	\$2,005,089.02	\$1,958,357.05	\$46,731.97
		\$3,136,030.65	-\$675,948.73	\$2,460,081.92	\$2,006,076.52	\$454,005.40	\$2,005,089.02	\$987.50	\$454,992.90	\$2,005,089.02	\$1,958,357.05	\$46,731.97
06	Erradicar la violencia contra las mujeres y	\$673,184.71	-\$168,902.38	\$504,282.33	\$363,122.73	\$141,159.60	\$363,122.73	\$0.00	\$141,159.60	\$363,122.73	\$363,122.73	\$0.00
		\$673,184.71	-\$168,902.38	\$504,282.33	\$363,122.73	\$141,159.60	\$363,122.73	\$0.00	\$141,159.60	\$363,122.73	\$363,122.73	\$0.00
17	Garantizar el ordenamiento territorial y	\$35,469,241.19	-\$1,433,359...	\$34,035,882.13	\$24,140,006.75	\$9,895,875.38	\$24,140,006.75	\$0.00	\$9,895,875.38	\$24,140,006.75	\$24,140,006.75	\$0.00
		\$35,469,241.19	-\$1,433,359...	\$34,035,882.13	\$24,140,006.75	\$9,895,875.38	\$24,140,006.75	\$0.00	\$9,895,875.38	\$24,140,006.75	\$24,140,006.75	\$0.00
	OTROS ASUNTOS SOCIALES	\$50,454,918.54	-\$2,644,87...	\$47,810,048.44	\$34,477,308.69	\$13,332,739.75	\$34,476,321.19	\$987.50	\$13,333,727.25	\$34,483,758.59	\$34,425,571.38	\$50,749.81
	DESARROLLO ECONÓMICO	\$4,016,162.89	-\$1,882,04...	\$2,134,119.94	\$1,308,133.91	\$825,986.03	\$1,308,133.91	\$0.00	\$825,986.03	\$1,308,133.91	\$1,308,133.91	\$0.00
3200	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA											
08	Impulsar la producción agrícola, pecuaria y	\$2,811,022.44	-\$1,824,463...	\$986,559.37	\$550,213.14	\$436,346.23	\$550,213.14	\$0.00	\$436,346.23	\$550,213.14	\$550,213.14	\$0.00
		\$2,811,022.44	-\$1,824,463...	\$986,559.37	\$550,213.14	\$436,346.23	\$550,213.14	\$0.00	\$436,346.23	\$550,213.14	\$550,213.14	\$0.00
	AGROPECUARIA, SILVICULTURA, PESI	\$2,811,022.44	-\$1,824,46...	\$986,559.37	\$550,213.14	\$436,346.23	\$550,213.14	\$0.00	\$436,346.23	\$550,213.14	\$550,213.14	\$0.00
3700	TURISMO											
09	Reactivar el turismo local de forma	\$1,205,140.45	-\$57,579.88	\$1,147,560.57	\$757,920.77	\$389,639.80	\$757,920.77	\$0.00	\$389,639.80	\$757,920.77	\$757,920.77	\$0.00
		\$1,205,140.45	-\$57,579.88	\$1,147,560.57	\$757,920.77	\$389,639.80	\$757,920.77	\$0.00	\$389,639.80	\$757,920.77	\$757,920.77	\$0.00
	TURISMO	\$1,205,140.45	-\$57,579.88	\$1,147,560.57	\$757,920.77	\$389,639.80	\$757,920.77	\$0.00	\$389,639.80	\$757,920.77	\$757,920.77	\$0.00
	Sin Ramo/Dependencia	\$253,067,298.83	\$6,079,876...	\$259,147,175.21	\$194,486,025.45	\$64,661,149.76	\$175,381,229.18	\$19,104,796.27	\$83,765,946.03	\$175,388,666.58	\$175,322,476.38	\$58,752.80
	Total	\$253,067,298.83	\$6,079,876...	\$259,147,175.21	\$194,486,025.45	\$64,661,149.76	\$175,381,229.18	\$19,104,796.27	\$83,765,946.03	\$175,388,666.58	\$175,322,476.38	\$58,752.80