

Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) /Actividad institucional/ Objeto del gasto por Capítulo	Ampliaciones / (Reducciones) AprobadoAl 30/sep./2023	Presupuesto Vigente Al 30/sep./2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
100 H. AYUNTAMIENTO											
101 CABILDO	\$4,077,000.00	\$0.00	\$4,077,000.00	\$270,000.00	\$2,106,000.00	\$270,000.00	\$0.00	\$3,807,000.00	\$270,000.00	\$270,000.00	\$0.00
2 ADMINISTRACIÓN 2021-2024	\$4,077,000.00	\$0.00	\$4,077,000.00	\$270,000.00	\$2,106,000.00	\$270,000.00	\$0.00	\$3,807,000.00	\$270,000.00	\$270,000.00	\$0.00
001 ADMINISTRACIÓN EFICIENTE	\$4,077,000.00	\$0.00	\$4,077,000.00	\$270,000.00	\$2,106,000.00	\$270,000.00	\$0.00	\$3,807,000.00	\$270,000.00	\$270,000.00	\$0.00
1000 SERVICIOS PERSONALES	\$4,077,000.00	\$0.00	\$4,077,000.00	\$270,000.00	\$2,106,000.00	\$270,000.00	\$0.00	\$3,807,000.00	\$270,000.00	\$270,000.00	\$0.00
102 PRESIDENCIA	\$12,388,582.64	\$2,176,816.18	\$14,565,398.82	\$2,426,293.97	\$5,388,021.54	\$2,478,612.96	-\$52,318.99	\$12,086,785.86	\$2,234,750.64	\$2,140,359.56	\$338,253.40
2 ADMINISTRACIÓN 2021-2024	\$12,388,582.64	\$2,176,816.18	\$14,565,398.82	\$2,426,293.97	\$5,388,021.54	\$2,478,612.96	-\$52,318.99	\$12,086,785.86	\$2,234,750.64	\$2,140,359.56	\$338,253.40
001 ADMINISTRACIÓN EFICIENTE	\$9,888,582.64	\$0.00	\$9,888,582.64	\$1,472,748.82	\$4,589,184.93	\$1,525,067.81	-\$52,318.99	\$8,363,514.83	\$1,281,205.49	\$1,186,814.41	\$338,253.40
1000 SERVICIOS PERSONALES	\$6,593,582.64	\$8,583.68	\$6,602,166.32	\$337,168.52	\$4,128,893.12	\$337,168.52	\$0.00	\$6,264,997.80	\$337,168.52	\$337,168.52	\$0.00
001 ADMINISTRACIÓN EFICIENTE		-\$21,344.69					-\$52,318.99				
001 ADMINISTRACIÓN EFICIENTE		-\$21,344.69					-\$52,318.99				
001 ADMINISTRACIÓN EFICIENTE		-\$21,344.69					-\$52,318.99				
2000 MATERIALES Y SUMINISTROS	\$1,550,000.00	-\$21,344.69	\$1,528,655.31	\$507,760.25	\$386,026.29	\$560,079.24	-\$52,318.99	\$968,576.07	\$572,476.90	\$477,331.82	\$82,747.42
001 ADMINISTRACIÓN EFICIENTE					-\$65,734.48						
001 ADMINISTRACIÓN EFICIENTE					-\$65,734.48						
001 ADMINISTRACIÓN EFICIENTE					-\$65,734.48						
3000 SERVICIOS GENERALES	\$1,605,000.00	\$12,761.01	\$1,617,761.01	\$627,820.05	-\$65,734.48	\$627,820.05	\$0.00	\$989,940.96	\$371,560.07	\$372,314.07	\$255,505.98
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00
002 INGRESOS PROPIOS 2023	\$2,500,000.00	\$2,176,816.18	\$4,676,816.18	\$953,545.15	\$798,836.61	\$953,545.15	\$0.00	\$3,723,271.03	\$953,545.15	\$953,545.15	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$2,500,000.00	\$2,176,816.18	\$4,676,816.18	\$953,545.15	\$798,836.61	\$953,545.15	\$0.00	\$3,723,271.03	\$953,545.15	\$953,545.15	\$0.00
103 SECRETARÍA DEL AYUNTAMIENTO	\$1,950,990.80	\$0.00	\$1,950,990.80	\$207,151.13	\$926,495.87	\$207,151.13	\$0.00	\$1,743,839.67	\$217,593.50	\$207,293.50	\$0.00
2 ADMINISTRACIÓN 2021-2024	\$1,950,990.80	\$0.00	\$1,950,990.80	\$207,151.13	\$926,495.87	\$207,151.13	\$0.00	\$1,743,839.67	\$217,593.50	\$207,293.50	\$0.00
001 ADMINISTRACIÓN EFICIENTE	\$1,950,990.80	\$0.00	\$1,950,990.80	\$207,151.13	\$926,495.87	\$207,151.13	\$0.00	\$1,743,839.67	\$217,593.50	\$207,293.50	\$0.00
1000 SERVICIOS PERSONALES	\$1,167,990.80	\$13,612.20	\$1,181,603.00	\$97,267.70	\$477,028.71	\$97,267.70	\$0.00	\$1,084,335.30	\$97,267.70	\$97,267.70	\$0.00

Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) /Actividad institucional/ Objeto del gasto por Capítulo	Ampliaciones / (Reducciones) AprobadoAl 30/sep./2023	Presupuesto Vigente Al 30/sep./2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2000 MATERIALES Y SUMINISTROS	\$383,000.00	\$369,387.80	\$66,215.93	\$192,093.52	\$66,215.93	\$0.00	\$303,171.87	\$101,107.10	\$90,807.10	-\$24,591.17
3000 SERVICIOS GENERALES	\$400,000.00	\$400,000.00	\$43,667.50	\$257,373.64	\$43,667.50	\$0.00	\$356,332.50	\$19,218.70	\$19,218.70	\$24,448.80
104 FINANZAS/TESORERIA	\$10,070,706.51	\$10,070,706.51	\$377,359.07	\$7,085,778.09	\$377,359.07	\$0.00	\$9,693,347.44	\$346,368.39	\$341,418.39	\$35,940.68
2 ADMINISTRACIÓN 2021-2024	\$10,070,706.51	\$10,070,706.51	\$377,359.07	\$7,085,778.09	\$377,359.07	\$0.00	\$9,693,347.44	\$346,368.39	\$341,418.39	\$35,940.68
001 ADMINISTRACIÓN EFICIENTE	\$10,070,706.51	\$10,070,706.51	\$377,359.07	\$7,085,778.09	\$377,359.07	\$0.00	\$9,693,347.44	\$346,368.39	\$341,418.39	\$35,940.68
1000 SERVICIOS PERSONALES	\$5,119,676.80	\$5,119,676.80	\$149,452.98	\$3,920,430.34	\$149,452.98	\$0.00	\$4,970,223.82	\$149,452.98	\$149,452.98	\$0.00
2000 MATERIALES Y SUMINISTROS	\$535,000.00	\$535,000.00	\$150,159.36	\$281,660.05	\$150,159.36	\$0.00	\$384,840.64	\$148,178.48	\$143,228.48	\$6,930.88
3000 SERVICIOS GENERALES	\$4,416,029.71	\$4,416,029.71	\$77,746.73	\$2,883,687.70	\$77,746.73	\$0.00	\$4,338,282.98	\$48,736.93	\$48,736.93	\$29,009.80
105 OFICIALÍA MAYOR /ADMINISTRACIÓN	\$50,239,215.81	\$49,936,194.81	\$12,057,320.35	\$8,258,935.66	\$12,098,190.35	-\$40,870.00	\$37,838,004.46	\$11,277,207.92	\$11,167,512.05	\$930,678.30
2 ADMINISTRACIÓN 2021-2024	\$50,239,215.81	\$49,936,194.81	\$12,057,320.35	\$8,258,935.66	\$12,098,190.35	-\$40,870.00	\$37,838,004.46	\$11,277,207.92	\$11,167,512.05	\$930,678.30
001 ADMINISTRACIÓN EFICIENTE	\$47,639,215.81	\$47,639,215.81	\$11,618,930.35	\$6,616,876.66	\$11,659,800.35	-\$40,870.00	\$35,979,415.46	\$10,838,817.92	\$10,729,122.05	\$930,678.30
1000 SERVICIOS PERSONALES	\$13,914,215.81	\$13,436,098.61	\$3,398,116.96	\$1,647,022.80	\$3,398,116.96	\$0.00	\$10,037,981.65	\$3,398,116.96	\$3,398,116.96	\$0.00
2000 MATERIALES Y SUMINISTROS	\$5,150,000.00	\$5,150,000.00	\$2,130,163.33	-\$863,222.47	\$2,130,163.33	\$0.00	\$3,019,836.67	\$2,407,497.29	\$2,205,047.22	-\$74,883.89
3000 SERVICIOS GENERALES	\$20,430,000.00	\$20,908,117.20	\$2,113,744.54	\$8,510,936.30	\$2,137,964.54	-\$24,220.00	\$18,770,152.66	\$1,000,508.13	\$1,108,912.33	\$1,029,052.21

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107 OBRAS PUBLICAS	\$57,413,180.93	\$11,991,577...	\$69,404,758.06	\$25,226,112.03	\$26,069,298.54	\$13,747,874.59	\$11,478,237.44	\$55,656,883.47	\$9,048,769.38	\$8,715,254.39	\$5,032,620.20
1 Administracion 2018-2021	\$0.00	\$2,048,408.53	\$2,048,408.53	\$2,048,408.53	\$0.00	\$1,102,905.53	\$945,503.00	\$945,503.00	\$0.00	\$0.00	\$1,102,905.53
039 FISE 17 AMPLIACION Y	\$0.00	\$2,048,408.53	\$2,048,408.53	\$2,048,408.53	\$0.00	\$1,102,905.53	\$945,503.00	\$945,503.00	\$0.00	\$0.00	\$1,102,905.53
6000 INVERSIÓN PÚBLICA	\$0.00	\$2,048,408.53	\$2,048,408.53	\$2,048,408.53	\$0.00	\$1,102,905.53	\$945,503.00	\$945,503.00	\$0.00	\$0.00	\$1,102,905.53
2 ADMINISTRACIÓN 2021-2024	\$57,413,180.93	\$9,943,168.60	\$67,356,349.53	\$23,177,703.50	\$26,069,298.54	\$12,644,969.06	\$10,532,734.44	\$54,711,380.47	\$9,048,769.38	\$8,715,254.39	\$3,929,714.67
		-\$949,846.55									
		-\$949,846.55									
001 ADMINISTRACIÓN EFICIENTE	\$13,785,311.93	-\$949,846.55	\$12,835,465.38	\$2,036,155.97	\$7,200,997.66	\$2,008,916.37	\$27,239.60	\$10,826,549.01	\$1,224,620.84	\$891,105.85	\$1,117,810.52
1000 SERVICIOS PERSONALES	\$8,195,311.93	\$0.00	\$8,195,311.93	\$408,191.45	\$5,018,052.53	\$408,191.45	\$0.00	\$7,787,120.48	\$408,191.45	\$408,191.45	\$0.00
2000 MATERIALES Y SUMINISTROS	\$1,535,000.00	\$0.00	\$1,535,000.00	\$1,193,087.68	\$118,487.46	\$1,165,848.08	\$27,239.60	\$369,151.92	\$569,107.73	\$235,592.74	\$930,255.34
3000 SERVICIOS GENERALES	\$1,555,000.00	\$0.00	\$1,555,000.00	\$257,126.84	\$897,704.22	\$257,126.84	\$0.00	\$1,297,873.16	\$69,571.66	\$69,571.66	\$187,555.18
		-\$949,846.55									
		-\$949,846.55									
		-\$949,846.55									
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$2,500,000.00	-\$949,846.55	\$1,550,153.45	\$177,750.00	\$1,166,753.45	\$177,750.00	\$0.00	\$1,372,403.45	\$177,750.00	\$177,750.00	\$0.00
		-\$24,640,45...									
		-\$24,640,45...									
004 FAISMUN 2023	\$43,627,869.00	-\$24,640,45...	\$18,987,411.51	\$0.00	\$18,987,411.51	\$0.00	\$0.00	\$18,987,411.51	\$0.00	\$0.00	\$0.00
		-\$24,640,45...									
		-\$24,640,45...									
		-\$24,640,45...									
6000 INVERSIÓN PÚBLICA	\$43,627,869.00	-\$24,640,45...	\$18,987,411.51	\$0.00	\$18,987,411.51	\$0.00	\$0.00	\$18,987,411.51	\$0.00	\$0.00	\$0.00
					-\$564,234.00		-\$285,818.33				
					-\$564,234.00		-\$285,818.33				
005 FAISMUN: GASTOS INDIRECTOS	\$0.00	\$1,308,836.07	\$1,308,836.07	\$0.00	-\$564,234.00	\$285,818.33	-\$285,818.33	\$1,023,017.74	\$285,818.33	\$285,818.33	\$0.00
					-\$564,234.00		-\$285,818.33				
					-\$564,234.00		-\$285,818.33				
					-\$564,234.00		-\$285,818.33				
1000 SERVICIOS PERSONALES	\$0.00	\$1,308,836.07	\$1,308,836.07	\$0.00	-\$564,234.00	\$285,818.33	-\$285,818.33	\$1,023,017.74	\$285,818.33	\$285,818.33	\$0.00
							-\$305,329.51				
							-\$305,329.51				
006 CONSTRUCCION DE	\$0.00	\$1,998,449.15	\$1,998,449.15	\$0.00	\$0.00	\$305,329.51	-\$305,329.51	\$1,693,119.64	\$305,329.51	\$305,329.51	\$0.00

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						-\$399,203.91				
						-\$399,203.91				
6000 INVERSIÓN PÚBLICA	\$0.00	\$399,203.91	\$399,203.91	\$0.00	\$0.00	\$399,203.91	\$0.00	\$399,203.91	\$399,203.91	\$0.00
016 CONST. DE PAVIMENT. CALLE	\$0.00	\$399,953.60	\$399,953.60	\$0.00	\$0.00	\$0.00	\$399,953.60	\$0.00	\$0.00	\$0.00
6000 INVERSIÓN PÚBLICA	\$0.00	\$399,953.60	\$399,953.60	\$0.00	\$0.00	\$0.00	\$399,953.60	\$0.00	\$0.00	\$0.00
017 REHABILITACION DE DRENAJE	\$0.00	\$249,436.93	\$249,436.93	\$0.00	\$0.00	\$0.00	\$249,436.93	\$0.00	\$0.00	\$0.00
6000 INVERSIÓN PÚBLICA	\$0.00	\$249,436.93	\$249,436.93	\$0.00	\$0.00	\$0.00	\$249,436.93	\$0.00	\$0.00	\$0.00
						-\$349,850.00				
						-\$349,850.00				
018 CONSTRUCCION DE	\$0.00	\$349,850.00	\$349,850.00	\$0.00	\$0.00	\$349,850.00	\$0.00	\$349,850.00	\$349,850.00	\$0.00
						-\$349,850.00				
						-\$349,850.00				
						-\$349,850.00				
6000 INVERSIÓN PÚBLICA	\$0.00	\$349,850.00	\$349,850.00	\$0.00	\$0.00	\$349,850.00	\$0.00	\$349,850.00	\$349,850.00	\$0.00
019 CONSTRUCCION DE	\$0.00	\$399,680.51	\$399,680.51	\$0.00	\$0.00	\$0.00	\$399,680.51	\$0.00	\$0.00	\$0.00
6000 INVERSIÓN PÚBLICA	\$0.00	\$399,680.51	\$399,680.51	\$0.00	\$0.00	\$0.00	\$399,680.51	\$0.00	\$0.00	\$0.00
						-\$449,891.41				
						-\$449,891.41				
020 CONSTRUCCION DE	\$0.00	\$449,891.41	\$449,891.41	\$0.00	\$0.00	\$449,891.41	\$0.00	\$449,891.41	\$449,891.41	\$0.00
						-\$449,891.41				
						-\$449,891.41				
						-\$449,891.41				
6000 INVERSIÓN PÚBLICA	\$0.00	\$449,891.41	\$449,891.41	\$0.00	\$0.00	\$449,891.41	\$0.00	\$449,891.41	\$449,891.41	\$0.00
						-\$449,804.99				
						-\$449,804.99				
021 CONSTRUCCION DE	\$0.00	\$449,804.99	\$449,804.99	\$0.00	\$0.00	\$449,804.99	\$0.00	\$449,804.99	\$449,804.99	\$0.00
						-\$449,804.99				
						-\$449,804.99				
						-\$449,804.99				
6000 INVERSIÓN PÚBLICA	\$0.00	\$449,804.99	\$449,804.99	\$0.00	\$0.00	\$449,804.99	\$0.00	\$449,804.99	\$449,804.99	\$0.00
						-\$399,817.40				
						-\$399,817.40				
022 CONST. DE PAVIMENT. CALLE	\$0.00	\$399,817.40	\$399,817.40	\$0.00	\$0.00	\$399,817.40	\$0.00	\$399,817.40	\$399,817.40	\$0.00

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6000 INVERSIÓN PÚBLICA	\$0.00	\$249,781.91	\$249,781.91	\$0.00	\$0.00	\$249,781.91	-\$249,781.91	\$0.00	\$0.00	\$0.00	\$249,781.91
044 CONSTRUCCION DE	\$0.00	\$399,710.83	\$399,710.83	\$399,710.83	\$0.00	\$0.00	\$399,710.83	\$399,710.83	\$0.00	\$0.00	\$0.00
6000 INVERSIÓN PÚBLICA	\$0.00	\$399,710.83	\$399,710.83	\$399,710.83	\$0.00	\$0.00	\$399,710.83	\$0.00	\$0.00	\$0.00	\$0.00
045 CONSTRUCCION DE	\$0.00	\$349,972.53	\$349,972.53	\$0.00	\$0.00	\$349,972.53	-\$349,972.53	\$0.00	\$349,972.53	\$349,972.53	\$0.00
							-\$349,972.53				
							-\$349,972.53				
							-\$349,972.53				
6000 INVERSIÓN PÚBLICA	\$0.00	\$349,972.53	\$349,972.53	\$0.00	\$0.00	\$349,972.53	-\$349,972.53	\$0.00	\$349,972.53	\$349,972.53	\$0.00
046 FISE 03 AMPLIACION DE RED	\$0.00	\$1,399,483.09	\$1,399,483.09	\$1,399,483.09	\$0.00	\$150,045.49	\$1,249,437.60	\$1,249,437.60	\$0.00	\$0.00	\$150,045.49
6000 INVERSIÓN PÚBLICA	\$0.00	\$1,399,483.09	\$1,399,483.09	\$1,399,483.09	\$0.00	\$150,045.49	\$1,249,437.60	\$1,249,437.60	\$0.00	\$0.00	\$150,045.49
047 FISE04 AMPLIACION DE RED DE	\$0.00	\$589,001.47	\$589,001.47	\$589,001.47	\$0.00	\$23,767.46	\$565,234.01	\$565,234.01	\$0.00	\$0.00	\$23,767.46
6000 INVERSIÓN PÚBLICA	\$0.00	\$589,001.47	\$589,001.47	\$589,001.47	\$0.00	\$23,767.46	\$565,234.01	\$565,234.01	\$0.00	\$0.00	\$23,767.46
048 FISE05 AMPLIAC. DE RED DE	\$0.00	\$649,925.10	\$649,925.10	\$649,925.10	\$0.00	\$7,652.10	\$642,273.00	\$642,273.00	\$0.00	\$0.00	\$7,652.10
6000 INVERSIÓN PÚBLICA	\$0.00	\$649,925.10	\$649,925.10	\$649,925.10	\$0.00	\$7,652.10	\$642,273.00	\$642,273.00	\$0.00	\$0.00	\$7,652.10
049 FISE 06 AMPLIACION Y	\$0.00	\$589,036.32	\$589,036.32	\$589,036.32	\$0.00	\$27,663.20	\$561,373.12	\$561,373.12	\$0.00	\$0.00	\$27,663.20
6000 INVERSIÓN PÚBLICA	\$0.00	\$589,036.32	\$589,036.32	\$589,036.32	\$0.00	\$27,663.20	\$561,373.12	\$561,373.12	\$0.00	\$0.00	\$27,663.20
050 FISE 14 CONSTRUC. DE RED	\$0.00	\$799,826.18	\$799,826.18	\$799,826.18	\$0.00	\$799,826.18	\$0.00	\$0.00	\$0.00	\$0.00	\$799,826.18
6000 INVERSIÓN PÚBLICA	\$0.00	\$799,826.18	\$799,826.18	\$799,826.18	\$0.00	\$799,826.18	\$0.00	\$0.00	\$0.00	\$0.00	\$799,826.18
051 FISE 16 CONSTRUC. DE RED	\$0.00	\$154,600.60	\$154,600.60	\$154,600.60	\$0.00	\$78,173.93	\$76,426.67	\$76,426.67	\$0.00	\$0.00	\$78,173.93
6000 INVERSIÓN PÚBLICA	\$0.00	\$154,600.60	\$154,600.60	\$154,600.60	\$0.00	\$78,173.93	\$76,426.67	\$76,426.67	\$0.00	\$0.00	\$78,173.93
							-\$399,963.06				
							-\$399,963.06				
052 CONST. DE PAVIMENT. EN CALLE	\$0.00	\$399,963.06	\$399,963.06	\$0.00	\$0.00	\$399,963.06	-\$399,963.06	\$0.00	\$399,963.06	\$399,963.06	\$0.00
							-\$399,963.06				
							-\$399,963.06				
							-\$399,963.06				
6000 INVERSIÓN PÚBLICA	\$0.00	\$399,963.06	\$399,963.06	\$0.00	\$0.00	\$399,963.06	-\$399,963.06	\$0.00	\$399,963.06	\$399,963.06	\$0.00
053 2DA. ETAP. DE LA CONSTRUCC. DE	\$0.00	\$199,907.95	\$199,907.95	\$199,907.95	\$0.00	\$199,907.95	\$0.00	\$0.00	\$199,907.95	\$199,907.95	\$0.00
6000 INVERSIÓN PÚBLICA	\$0.00	\$199,907.95	\$199,907.95	\$199,907.95	\$0.00	\$199,907.95	\$0.00	\$0.00	\$199,907.95	\$199,907.95	\$0.00
054 REHABILIT. DE CASA DE SALUD	\$0.00	\$449,726.05	\$449,726.05	\$449,726.05	\$0.00	\$0.00	\$449,726.05	\$449,726.05	\$0.00	\$0.00	\$0.00
6000 INVERSIÓN PÚBLICA	\$0.00	\$449,726.05	\$449,726.05	\$449,726.05	\$0.00	\$0.00	\$449,726.05	\$449,726.05	\$0.00	\$0.00	\$0.00
055 CONSTRUCCION DE PAVIMENT.	\$0.00	\$399,792.75	\$399,792.75	\$399,792.75	\$0.00	\$399,792.75	\$0.00	\$0.00	\$399,792.75	\$399,792.75	\$0.00
6000 INVERSIÓN PÚBLICA	\$0.00	\$399,792.75	\$399,792.75	\$399,792.75	\$0.00	\$399,792.75	\$0.00	\$0.00	\$399,792.75	\$399,792.75	\$0.00
056 CONSTRUCCION DE ANDADOR	\$0.00	\$649,212.61	\$649,212.61	\$649,212.61	\$0.00	\$0.00	\$649,212.61	\$649,212.61	\$0.00	\$0.00	\$0.00
6000 INVERSIÓN PÚBLICA	\$0.00	\$649,212.61	\$649,212.61	\$649,212.61	\$0.00	\$0.00	\$649,212.61	\$649,212.61	\$0.00	\$0.00	\$0.00
058 CONST. DE PAVIMENTACION EN	\$0.00	\$449,650.17	\$449,650.17	\$449,650.17	\$0.00	\$0.00	\$449,650.17	\$449,650.17	\$0.00	\$0.00	\$0.00

Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) /Actividad institucional/ Objeto del gasto por Capítulo	Ampliaciones / (Reducciones) AprobadoAl 30/sep./2023	Presupuesto Vigente Al 30/sep./2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2 ADMINISTRACIÓN 2021-2024	\$17,128,634.00	\$17,094,264.00	\$2,772,776.95	\$9,029,423.84	\$2,672,819.70	\$99,957.25	\$14,421,444.30	\$2,655,639.91	\$2,655,639.91	\$17,179.79
	-\$34,370.00									
	-\$34,370.00									
003 FORTAMUN DF 2023	\$17,128,634.00	\$17,094,264.00	\$2,772,776.95	\$9,029,423.84	\$2,672,819.70	\$99,957.25	\$14,421,444.30	\$2,655,639.91	\$2,655,639.91	\$17,179.79
	-\$34,370.00									
	-\$34,370.00									
	-\$34,370.00									
1000 SERVICIOS PERSONALES	\$11,009,832.80	\$10,975,462.80	\$1,808,148.33	\$5,690,840.88	\$1,808,148.33	\$0.00	\$9,167,314.47	\$1,808,148.33	\$1,808,148.33	\$0.00
2000 MATERIALES Y SUMINISTROS	\$3,200,000.00	\$3,200,000.00	\$613,880.27	\$1,548,162.38	\$513,923.02	\$99,957.25	\$2,686,076.98	\$587,997.45	\$587,997.45	-\$74,074.43
3000 SERVICIOS GENERALES	\$968,801.20	\$1,318,801.20	\$350,748.35	\$190,420.58	\$350,748.35	\$0.00	\$968,052.85	\$259,494.13	\$259,494.13	\$91,254.22
	-\$350,000.00									
	-\$350,000.00									
	-\$350,000.00									
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,950,000.00	\$1,600,000.00	\$0.00	\$1,600,000.00	\$0.00	\$0.00	\$1,600,000.00	\$0.00	\$0.00	\$0.00
109 GOBIERNO	\$5,264,625.82	\$5,264,625.82	\$447,624.55	\$2,887,862.47	\$447,624.55	\$0.00	\$4,817,001.27	\$433,690.16	\$362,723.32	\$84,901.23
2 ADMINISTRACIÓN 2021-2024	\$5,264,625.82	\$5,264,625.82	\$447,624.55	\$2,887,862.47	\$447,624.55	\$0.00	\$4,817,001.27	\$433,690.16	\$362,723.32	\$84,901.23
001 ADMINISTRACIÓN EFICIENTE	\$5,264,625.82	\$5,264,625.82	\$447,624.55	\$2,887,862.47	\$447,624.55	\$0.00	\$4,817,001.27	\$433,690.16	\$362,723.32	\$84,901.23
1000 SERVICIOS PERSONALES	\$4,709,625.82	\$4,709,625.82	\$245,554.68	\$2,888,889.35	\$245,554.68	\$0.00	\$4,464,071.14	\$245,554.68	\$245,554.68	\$0.00
	-\$5,096.17									
	-\$5,096.17									
	-\$5,096.17									
2000 MATERIALES Y SUMINISTROS	\$510,000.00	\$510,000.00	\$182,543.95	-\$5,096.17	\$182,543.95	\$0.00	\$327,456.05	\$168,609.56	\$97,642.72	\$84,901.23
3000 SERVICIOS GENERALES	\$45,000.00	\$45,000.00	\$19,525.92	\$4,069.29	\$19,525.92	\$0.00	\$25,474.08	\$19,525.92	\$19,525.92	\$0.00
110 DESARROLLO SOCIAL	\$7,747,806.80	\$7,747,806.80	\$534,175.52	\$4,870,168.95	\$534,175.52	\$0.00	\$7,213,631.28	\$539,426.70	\$477,133.06	\$57,042.46
2 ADMINISTRACIÓN 2021-2024	\$7,747,806.80	\$7,747,806.80	\$534,175.52	\$4,870,168.95	\$534,175.52	\$0.00	\$7,213,631.28	\$539,426.70	\$477,133.06	\$57,042.46
001 ADMINISTRACIÓN EFICIENTE	\$6,747,806.80	\$6,747,806.80	\$534,175.52	\$3,870,168.95	\$534,175.52	\$0.00	\$6,213,631.28	\$539,426.70	\$477,133.06	\$57,042.46
1000 SERVICIOS PERSONALES	\$4,877,806.80	\$4,877,806.80	\$295,287.71	\$2,626,353.32	\$295,287.71	\$0.00	\$4,582,519.09	\$295,287.71	\$295,287.71	\$0.00
2000 MATERIALES Y SUMINISTROS	\$725,000.00	\$725,000.00	\$205,531.42	\$181,584.84	\$205,531.42	\$0.00	\$519,468.58	\$242,514.99	\$180,221.35	\$25,310.07
3000 SERVICIOS GENERALES	\$145,000.00	\$145,000.00	\$33,356.39	\$62,230.79	\$33,356.39	\$0.00	\$111,643.61	\$1,624.00	\$1,624.00	\$31,732.39
6000 INVERSIÓN PÚBLICA	\$1,000,000.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
002 INGRESOS PROPIOS 2023	\$1,000,000.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$1,000,000.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00

