



**MUNICIPIO DE LANDA DE MATAMOROS, QRO.
QUERETARO**

Ramo o Dependencia / Unidad Responsable / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del gasto por Capítulo

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

Fecha y hora de Impresión | 23/may./2024
03:55 p. m.

Hsp: SUPERVISOR
rptEstadoPresupuestoEgresosUA_DP_PG_PY_CP

Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) /Actividad institucional/ Objeto del gasto por Capítulo	Ampliaciones / Aprobado (Reducciones)	Presupuesto Vigente	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	\$810,000.00	\$3,267,000.00	\$810,000.00	\$0.00	\$3,267,000.00	\$810,000.00	\$810,000.00	\$0.00
2 ADMINISTRACIÓN 2021-2024	\$4,077,000.00	\$0.00	\$4,077,000.00	\$810,000.00	\$3,267,000.00	\$810,000.00	\$0.00	\$3,267,000.00	\$810,000.00	\$810,000.00	\$0.00
001 ADMINISTRACION EFICIENTE	\$4,077,000.00	\$0.00	\$4,077,000.00	\$810,000.00	\$3,267,000.00	\$810,000.00	\$0.00	\$3,267,000.00	\$810,000.00	\$810,000.00	\$0.00
1000 SERVICIOS PERSONALES	\$4,077,000.00	\$0.00	\$4,077,000.00	\$810,000.00	\$3,267,000.00	\$810,000.00	\$0.00	\$3,267,000.00	\$810,000.00	\$810,000.00	\$0.00
102 PRESIDENCIA	\$23,216,882.64	\$0.00	\$23,216,882.64	\$4,201,337.56	\$19,015,545.08	\$4,201,337.56	\$0.00	\$19,015,545.08	\$3,920,292.39	\$3,920,292.39	\$281,045.17
2 ADMINISTRACIÓN 2021-2024	\$23,216,882.64	\$0.00	\$23,216,882.64	\$4,201,337.56	\$19,015,545.08	\$4,201,337.56	\$0.00	\$19,015,545.08	\$3,920,292.39	\$3,920,292.39	\$281,045.17
001 ADMINISTRACION EFICIENTE	\$13,648,582.64	\$0.00	\$13,648,582.64	\$1,625,600.33	\$12,022,982.31	\$1,625,600.33	\$0.00	\$12,022,982.31	\$1,344,555.16	\$1,344,555.16	\$281,045.17
1000 SERVICIOS PERSONALES	\$6,593,582.64	\$0.00	\$6,593,582.64	\$1,030,851.80	\$5,562,730.84	\$1,030,851.80	\$0.00	\$5,562,730.84	\$1,030,851.80	\$1,030,851.80	\$0.00
2000 MATERIALES Y SUMINISTROS	\$2,000,000.00	\$0.00	\$2,000,000.00	\$302,781.31	\$1,697,218.69	\$302,781.31	\$0.00	\$1,697,218.69	\$104,089.09	\$104,089.09	\$198,692.22
3000 SERVICIOS GENERALES	\$2,055,000.00	\$0.00	\$2,055,000.00	\$291,967.22	\$1,763,032.78	\$291,967.22	\$0.00	\$1,763,032.78	\$209,614.27	\$209,614.27	\$82,352.95
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00
002 INGRESOS PROPIOS 2024	\$9,568,300.00	\$0.00	\$9,568,300.00	\$2,575,737.23	\$6,992,562.77	\$2,575,737.23	\$0.00	\$6,992,562.77	\$2,575,737.23	\$2,575,737.23	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$9,568,300.00	\$0.00	\$9,568,300.00	\$2,575,737.23	\$6,992,562.77	\$2,575,737.23	\$0.00	\$6,992,562.77	\$2,575,737.23	\$2,575,737.23	\$0.00
103 SECRETARÍA DEL AYUNTAMIENTO	\$2,150,990.80	\$0.00	\$2,150,990.80	\$440,256.60	\$1,710,734.20	\$440,256.60	\$0.00	\$1,710,734.20	\$411,837.29	\$411,837.29	\$28,419.31
2 ADMINISTRACIÓN 2021-2024	\$2,150,990.80	\$0.00	\$2,150,990.80	\$440,256.60	\$1,710,734.20	\$440,256.60	\$0.00	\$1,710,734.20	\$411,837.29	\$411,837.29	\$28,419.31
001 ADMINISTRACION EFICIENTE	\$2,150,990.80	\$0.00	\$2,150,990.80	\$440,256.60	\$1,710,734.20	\$440,256.60	\$0.00	\$1,710,734.20	\$411,837.29	\$411,837.29	\$28,419.31
1000 SERVICIOS PERSONALES	\$1,317,990.80	\$0.00	\$1,317,990.80	\$337,274.56	\$980,716.24	\$337,274.56	\$0.00	\$980,716.24	\$337,274.56	\$337,274.56	\$0.00
2000 MATERIALES Y SUMINISTROS	\$433,000.00	\$0.00	\$433,000.00	\$24,079.71	\$408,920.29	\$24,079.71	\$0.00	\$408,920.29	\$2,400.00	\$2,400.00	\$21,679.71
3000 SERVICIOS GENERALES	\$400,000.00	\$0.00	\$400,000.00	\$78,902.33	\$321,097.67	\$78,902.33	\$0.00	\$321,097.67	\$72,162.73	\$72,162.73	\$6,739.60
104 FINANZAS/TESORERIA	\$5,469,676.80	\$0.00	\$5,469,676.80	\$886,764.31	\$4,582,912.49	\$886,764.31	\$0.00	\$4,582,912.49	\$841,349.06	\$841,349.06	\$45,415.25
2 ADMINISTRACIÓN 2021-2024	\$5,469,676.80	\$0.00	\$5,469,676.80	\$886,764.31	\$4,582,912.49	\$886,764.31	\$0.00	\$4,582,912.49	\$841,349.06	\$841,349.06	\$45,415.25
001 ADMINISTRACION EFICIENTE	\$5,469,676.80	\$0.00	\$5,469,676.80	\$886,764.31	\$4,582,912.49	\$886,764.31	\$0.00	\$4,582,912.49	\$841,349.06	\$841,349.06	\$45,415.25
1000 SERVICIOS PERSONALES	\$4,619,676.80	\$0.00	\$4,619,676.80	\$735,187.67	\$3,884,489.13	\$735,187.67	\$0.00	\$3,884,489.13	\$735,187.67	\$735,187.67	\$0.00
2000 MATERIALES Y SUMINISTROS	\$645,000.00	\$0.00	\$645,000.00	\$44,807.74	\$600,192.26	\$44,807.74	\$0.00	\$600,192.26	\$22,369.99	\$22,369.99	\$22,437.75
3000 SERVICIOS GENERALES	\$205,000.00	\$0.00	\$205,000.00	\$106,768.90	\$98,231.10	\$106,768.90	\$0.00	\$98,231.10	\$83,791.40	\$83,791.40	\$22,977.50
105 OFICIALÍA MAYOR /ADMINISTRACIÓN	\$61,716,645.52	\$0.00	\$61,716,645.52	\$15,351,692.94	\$46,364,952.58	\$15,259,283.87	\$92,409.07	\$46,457,361.65	\$13,983,442.81	\$14,105,371.81	\$1,153,912.06
2 ADMINISTRACIÓN 2021-2024	\$61,716,645.52	\$0.00	\$61,716,645.52	\$15,351,692.94	\$46,364,952.58	\$15,259,283.87	\$92,409.07	\$46,457,361.65	\$13,983,442.81	\$14,105,371.81	\$1,153,912.06
001 ADMINISTRACION EFICIENTE	\$61,716,645.52	\$0.00	\$61,716,645.52	\$15,351,692.94	\$46,364,952.58	\$15,259,283.87	\$92,409.07	\$46,457,361.65	\$13,983,442.81	\$14,105,371.81	\$1,153,912.06
1000 SERVICIOS PERSONALES	\$16,033,979.45	\$0.00	\$16,033,979.45	\$3,783,473.48	\$12,250,505.97	\$3,705,971.65	\$77,501.83	\$12,328,007.80	\$3,705,971.65	\$3,705,971.65	\$0.00
2000 MATERIALES Y SUMINISTROS	\$7,010,000.00	\$0.00	\$7,010,000.00	\$2,246,323.72	\$4,763,676.28	\$2,246,323.72	\$0.00	\$4,763,676.28	\$1,539,002.10	\$1,539,002.10	\$707,321.62
3000 SERVICIOS GENERALES	\$26,998,300.00	\$0.00	\$26,998,300.00	\$5,682,587.44	\$21,315,712.56	\$5,653,040.20	\$29,547.24	\$21,345,259.80	\$5,084,520.76	\$5,084,520.76	\$568,519.44

-\$14,640.00



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				-\$734,237.67						
				-\$734,237.67						
				-\$734,237.67						
6000 INVERSIÓN PÚBLICA	\$0.00 \$1,383,018.12	\$1,383,018.12	\$2,117,255.79	-\$734,237.67	\$734,237.67	\$1,383,018.12	\$648,780.45	\$724,744.67	\$724,744.67	\$9,493.00
009 OBRA SEGUN CONTRATO AD-	\$0.00 \$999,598.45	\$999,598.45	\$999,598.45	\$0.00	\$999,598.45	\$0.00	\$0.00	\$999,598.45	\$999,598.45	\$0.00
6000 INVERSIÓN PÚBLICA	\$0.00 \$999,598.45	\$999,598.45	\$999,598.45	\$0.00	\$999,598.45	\$0.00	\$0.00	\$999,598.45	\$999,598.45	\$0.00
010 2% SUPERVISION Y VIGILANCIA	\$0.00 \$169,201.66	\$169,201.66	\$168,104.68	\$1,096.98	\$168,104.68	\$0.00	\$1,096.98	\$168,104.68	\$168,104.68	\$0.00
2000 MATERIALES Y SUMINISTROS	\$0.00 \$169,201.66	\$169,201.66	\$168,104.68	\$1,096.98	\$168,104.68	\$0.00	\$1,096.98	\$168,104.68	\$168,104.68	\$0.00
014 AD68 PAVIMENTACION A BASE	\$0.00 \$849,397.15	\$849,397.15	\$0.00	\$849,397.15	\$0.00	\$0.00	\$849,397.15	\$0.00	\$0.00	\$0.00
6000 INVERSIÓN PÚBLICA	\$0.00 \$849,397.15	\$849,397.15	\$0.00	\$849,397.15	\$0.00	\$0.00	\$849,397.15	\$0.00	\$0.00	\$0.00
027 AD69 REHABILIT. DE	\$0.00 \$497,964.12	\$497,964.12	\$0.00	\$497,964.12	\$0.00	\$0.00	\$497,964.12	\$0.00	\$0.00	\$0.00
6000 INVERSIÓN PÚBLICA	\$0.00 \$497,964.12	\$497,964.12	\$0.00	\$497,964.12	\$0.00	\$0.00	\$497,964.12	\$0.00	\$0.00	\$0.00
108 SEGURIDAD PÚBLICA	\$17,594,571.00	\$217,535.00	\$17,812,106.00	\$2,356,581.61	\$15,455,524.39	\$0.00	\$15,455,524.39	\$2,010,728.59	\$2,010,728.59	\$345,853.02
2 ADMINISTRACIÓN 2021-2024	\$17,594,571.00	\$217,535.00	\$17,812,106.00	\$2,356,581.61	\$15,455,524.39	\$0.00	\$15,455,524.39	\$2,010,728.59	\$2,010,728.59	\$345,853.02
003 FORTAMUN DF 2024	\$17,594,571.00	\$217,535.00	\$17,812,106.00	\$2,356,581.61	\$15,455,524.39	\$0.00	\$15,455,524.39	\$2,010,728.59	\$2,010,728.59	\$345,853.02
		-\$489,145.82								
		-\$489,145.82								
		-\$489,145.82								
1000 SERVICIOS PERSONALES	\$11,059,832.80 -\$489,145.82	\$10,570,686.98	\$1,460,563.91	\$9,110,123.07	\$1,460,563.91	\$0.00	\$9,110,123.07	\$1,460,563.91	\$1,460,563.91	\$0.00
2000 MATERIALES Y SUMINISTROS	\$3,515,937.00 \$232,550.00	\$3,748,487.00	\$454,841.36	\$3,293,645.64	\$454,841.36	\$0.00	\$3,293,645.64	\$132,109.56	\$132,109.56	\$322,731.80
3000 SERVICIOS GENERALES	\$1,068,801.20 \$474,130.82	\$1,542,932.02	\$441,176.34	\$1,101,755.68	\$441,176.34	\$0.00	\$1,101,755.68	\$418,055.12	\$418,055.12	\$23,121.22
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,950,000.00 \$0.00	\$1,950,000.00	\$0.00	\$1,950,000.00	\$0.00	\$0.00	\$1,950,000.00	\$0.00	\$0.00	\$0.00
109 GOBIERNO	\$5,564,625.82	\$0.00	\$5,564,625.82	\$858,998.66	\$4,705,627.16	\$0.00	\$4,705,627.16	\$820,382.07	\$820,382.07	\$38,616.59
2 ADMINISTRACIÓN 2021-2024	\$5,564,625.82	\$0.00	\$5,564,625.82	\$858,998.66	\$4,705,627.16	\$0.00	\$4,705,627.16	\$820,382.07	\$820,382.07	\$38,616.59
001 ADMINISTRACION EFICIENTE	\$5,564,625.82	\$0.00	\$5,564,625.82	\$858,998.66	\$4,705,627.16	\$0.00	\$4,705,627.16	\$820,382.07	\$820,382.07	\$38,616.59
1000 SERVICIOS PERSONALES	\$4,859,625.82 \$0.00	\$4,859,625.82	\$798,408.21	\$4,061,217.61	\$798,408.21	\$0.00	\$4,061,217.61	\$798,408.21	\$798,408.21	\$0.00
2000 MATERIALES Y SUMINISTROS	\$660,000.00 \$0.00	\$660,000.00	\$58,202.45	\$601,797.55	\$58,202.45	\$0.00	\$601,797.55	\$19,585.86	\$19,585.86	\$38,616.59
3000 SERVICIOS GENERALES	\$45,000.00 \$0.00	\$45,000.00	\$2,388.00	\$42,612.00	\$2,388.00	\$0.00	\$42,612.00	\$2,388.00	\$2,388.00	\$0.00
110 DESARROLLO SOCIAL	\$7,047,806.80	\$0.00	\$7,047,806.80	\$1,027,432.89	\$6,020,373.91	\$0.00	\$6,020,373.91	\$965,588.02	\$965,588.02	\$61,844.87
2 ADMINISTRACIÓN 2021-2024	\$7,047,806.80	\$0.00	\$7,047,806.80	\$1,027,432.89	\$6,020,373.91	\$0.00	\$6,020,373.91	\$965,588.02	\$965,588.02	\$61,844.87
001 ADMINISTRACION EFICIENTE	\$7,047,806.80	\$0.00	\$7,047,806.80	\$1,027,432.89	\$6,020,373.91	\$0.00	\$6,020,373.91	\$965,588.02	\$965,588.02	\$61,844.87
1000 SERVICIOS PERSONALES	\$5,027,806.80 \$0.00	\$5,027,806.80	\$916,445.93	\$4,111,360.87	\$916,445.93	\$0.00	\$4,111,360.87	\$916,445.93	\$916,445.93	\$0.00
2000 MATERIALES Y SUMINISTROS	\$875,000.00 \$0.00	\$875,000.00	\$85,980.87	\$789,019.13	\$85,980.87	\$0.00	\$789,019.13	\$24,136.00	\$24,136.00	\$61,844.87
3000 SERVICIOS GENERALES	\$145,000.00 \$0.00	\$145,000.00	\$25,006.09	\$119,993.91	\$25,006.09	\$0.00	\$119,993.91	\$25,006.09	\$25,006.09	\$0.00
6000 INVERSIÓN PÚBLICA	\$1,000,000.00 \$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00



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112 DESARROLLO RURAL AGROPECUARIO	\$6,084,094.12	\$702,312.79	\$6,786,406.91	\$1,181,681.04	\$5,604,725.87	\$1,181,681.04	\$0.00	\$5,604,725.87	\$1,130,435.12	\$1,130,435.12	\$51,245.92
2 ADMINISTRACIÓN 2021-2024	\$6,084,094.12	\$702,312.79	\$6,786,406.91	\$1,181,681.04	\$5,604,725.87	\$1,181,681.04	\$0.00	\$5,604,725.87	\$1,130,435.12	\$1,130,435.12	\$51,245.92
001 ADMINISTRACION EFICIENTE	\$6,084,094.12	\$0.00	\$6,084,094.12	\$919,681.04	\$5,164,413.08	\$919,681.04	\$0.00	\$5,164,413.08	\$868,435.12	\$868,435.12	\$51,245.92
1000 SERVICIOS PERSONALES	\$3,929,094.12	\$0.00	\$3,929,094.12	\$834,593.42	\$3,094,500.70	\$834,593.42	\$0.00	\$3,094,500.70	\$834,593.42	\$834,593.42	\$0.00
2000 MATERIALES Y SUMINISTROS	\$425,000.00	\$0.00	\$425,000.00	\$58,985.32	\$366,014.68	\$58,985.32	\$0.00	\$366,014.68	\$9,116.40	\$9,116.40	\$49,868.92
3000 SERVICIOS GENERALES	\$230,000.00	\$0.00	\$230,000.00	\$26,102.30	\$203,897.70	\$26,102.30	\$0.00	\$203,897.70	\$24,725.30	\$24,725.30	\$1,377.00
6000 INVERSIÓN PÚBLICA	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00
005 BRIGADA DE SANEAMIENTO	\$0.00	\$196,712.79	\$196,712.79	\$160,000.00	\$36,712.79	\$160,000.00	\$0.00	\$36,712.79	\$160,000.00	\$160,000.00	\$0.00
1000 SERVICIOS PERSONALES	\$0.00	\$129,712.79	\$129,712.79	\$123,000.00	\$6,712.79	\$123,000.00	\$0.00	\$6,712.79	\$123,000.00	\$123,000.00	\$0.00
2000 MATERIALES Y SUMINISTROS	\$0.00	\$27,000.00	\$27,000.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$27,000.00	\$0.00
3000 SERVICIOS GENERALES	\$0.00	\$40,000.00	\$40,000.00	\$10,000.00	\$30,000.00	\$10,000.00	\$0.00	\$30,000.00	\$10,000.00	\$10,000.00	\$0.00
007 BRIGADA RURAL PARA EL	\$0.00	\$505,600.00	\$505,600.00	\$102,000.00	\$403,600.00	\$102,000.00	\$0.00	\$403,600.00	\$102,000.00	\$102,000.00	\$0.00
1000 SERVICIOS PERSONALES	\$0.00	\$323,600.00	\$323,600.00	\$0.00	\$323,600.00	\$0.00	\$0.00	\$323,600.00	\$0.00	\$0.00	\$0.00
2000 MATERIALES Y SUMINISTROS	\$0.00	\$152,000.00	\$152,000.00	\$102,000.00	\$50,000.00	\$102,000.00	\$0.00	\$50,000.00	\$102,000.00	\$102,000.00	\$0.00
3000 SERVICIOS GENERALES	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
116 CULTURA LANDA DE MATAMOROS	\$4,433,979.22	\$0.00	\$4,433,979.22	\$689,257.11	\$3,744,722.11	\$689,257.11	\$0.00	\$3,744,722.11	\$680,025.19	\$680,025.19	\$9,231.92
2 ADMINISTRACIÓN 2021-2024	\$4,433,979.22	\$0.00	\$4,433,979.22	\$689,257.11	\$3,744,722.11	\$689,257.11	\$0.00	\$3,744,722.11	\$680,025.19	\$680,025.19	\$9,231.92
001 ADMINISTRACION EFICIENTE	\$4,433,979.22	\$0.00	\$4,433,979.22	\$689,257.11	\$3,744,722.11	\$689,257.11	\$0.00	\$3,744,722.11	\$680,025.19	\$680,025.19	\$9,231.92
1000 SERVICIOS PERSONALES	\$4,258,979.22	\$0.00	\$4,258,979.22	\$678,548.28	\$3,580,430.94	\$678,548.28	\$0.00	\$3,580,430.94	\$678,548.28	\$678,548.28	\$0.00
2000 MATERIALES Y SUMINISTROS	\$160,000.00	\$0.00	\$160,000.00	\$10,708.83	\$149,291.17	\$10,708.83	\$0.00	\$149,291.17	\$1,476.91	\$1,476.91	\$9,231.92
3000 SERVICIOS GENERALES	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
H. AYUNTAMIENTO	\$232,976,788.00	\$2,599,795.00	\$235,576,583.45	\$41,205,207.47	\$194,371,375.98	\$38,880,383.13	\$2,324,824.34	\$196,696,200.32	\$35,630,912.78	\$35,752,841.78	\$3,127,541.35
200 DESCONCENTRADOS Y OTROS											
201 SMDIF- LANDA DE MATAMOROS	\$7,800,000.00	\$0.00	\$7,800,000.00	\$1,950,000.00	\$5,850,000.00	\$1,950,000.00	\$0.00	\$5,850,000.00	\$1,950,000.00	\$1,950,000.00	\$0.00
2 ADMINISTRACIÓN 2021-2024	\$7,800,000.00	\$0.00	\$7,800,000.00	\$1,950,000.00	\$5,850,000.00	\$1,950,000.00	\$0.00	\$5,850,000.00	\$1,950,000.00	\$1,950,000.00	\$0.00
001 ADMINISTRACION EFICIENTE	\$7,800,000.00	\$0.00	\$7,800,000.00	\$1,950,000.00	\$5,850,000.00	\$1,950,000.00	\$0.00	\$5,850,000.00	\$1,950,000.00	\$1,950,000.00	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$7,800,000.00	\$0.00	\$7,800,000.00	\$1,950,000.00	\$5,850,000.00	\$1,950,000.00	\$0.00	\$5,850,000.00	\$1,950,000.00	\$1,950,000.00	\$0.00
DESCONCENTRADOS Y OTROS	\$7,800,000.00	\$0.00	\$7,800,000.00	\$1,950,000.00	\$5,850,000.00	\$1,950,000.00	\$0.00	\$5,850,000.00	\$1,950,000.00	\$1,950,000.00	\$0.00
Total Final	\$240,776,788.00	\$2,599,795.00	\$243,376,583.45	\$43,155,207.47	\$200,221,375.98	\$40,830,383.13	\$2,324,824.34	\$202,546,200.32	\$37,580,912.78	\$37,702,841.78	\$3,127,541.35