

Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Programa) / Actividad institucional/Objeto del gasto por Partida Genérica/Fuente de Financiamiento		Ampliaciones / (Reducciones) Aprobado Al 30/jun./2024	Presupuesto Vigente Al 30/jun./2024	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
100 H. AYUNTAMIENTO												
101 CABILDO												
2	ADMINISTRACIÓN 2021-2024	\$4,077,000.00	\$0.00	\$4,077,000.00	\$891,000.00	\$2,376,000.00	\$891,000.00	\$0.00	\$3,186,000.00	\$891,000.00	\$891,000.00	\$0.00
001	ADMINISTRACION EFICIENTE 2024	\$4,077,000.00	\$0.00	\$4,077,000.00	\$891,000.00	\$2,376,000.00	\$891,000.00	\$0.00	\$3,186,000.00	\$891,000.00	\$891,000.00	\$0.00
1110	Dietas	\$3,240,000.00	\$0.00	\$3,240,000.00	\$810,000.00	\$1,620,000.00	\$810,000.00	\$0.00	\$2,430,000.00	\$810,000.00	\$810,000.00	\$0.00
1501	Participaciones	\$3,240,000.00	\$0.00	\$3,240,000.00	\$810,000.00	\$1,620,000.00	\$810,000.00	\$0.00	\$2,430,000.00	\$810,000.00	\$810,000.00	\$0.00
1320	Primas de vacaciones, dominical y gratific	\$837,000.00	\$0.00	\$837,000.00	\$81,000.00	\$756,000.00	\$81,000.00	\$0.00	\$756,000.00	\$81,000.00	\$81,000.00	\$0.00
1501	Participaciones	\$837,000.00	\$0.00	\$837,000.00	\$81,000.00	\$756,000.00	\$81,000.00	\$0.00	\$756,000.00	\$81,000.00	\$81,000.00	\$0.00
		\$4,077,000.00	\$0.00	\$4,077,000.00	\$891,000.00	\$2,376,000.00	\$891,000.00	\$0.00	\$3,186,000.00	\$891,000.00	\$891,000.00	\$0.00
	CABILDO	\$4,077,000.00	\$0.00	\$4,077,000.00	\$891,000.00	\$2,376,000.00	\$891,000.00	\$0.00	\$3,186,000.00	\$891,000.00	\$891,000.00	\$0.00
102 PRESIDENCIA												
2	ADMINISTRACIÓN 2021-2024	\$23,216,882.64	-\$2,178,115...	\$21,038,767.02	\$2,665,287.12	\$14,015,425.66	\$2,651,137.12	\$14,150.00	\$18,387,629.90	\$2,370,585.90	\$2,348,163.02	\$302,974.10
			-\$2,178,115...									
			-\$2,178,115...									
001	ADMINISTRACION EFICIENTE 2024	\$13,648,582.64	-\$2,178,115...	\$11,470,467.02	\$2,148,680.63	\$7,563,569.38	\$2,134,530.63	\$14,150.00	\$9,335,936.39	\$1,853,979.41	\$1,831,556.53	\$302,974.10
1130	Sueldos base al personal permanente	\$4,950,000.00	\$0.00	\$4,950,000.00	\$887,097.23	\$3,123,139.08	\$887,097.23	\$0.00	\$4,062,902.77	\$887,097.23	\$887,097.23	\$0.00
1501	Participaciones	\$4,950,000.00	\$0.00	\$4,950,000.00	\$887,097.23	\$3,123,139.08	\$887,097.23	\$0.00	\$4,062,902.77	\$887,097.23	\$887,097.23	\$0.00
1310	Primas por años de servicios efectivos pr	\$4,832.64	\$2,337.24	\$7,169.88	\$3,245.40	\$0.00	\$3,245.40	\$0.00	\$3,924.48	\$3,245.40	\$3,245.40	\$0.00
1501	Participaciones	\$4,832.64	\$2,337.24	\$7,169.88	\$3,245.40	\$0.00	\$3,245.40	\$0.00	\$3,924.48	\$3,245.40	\$3,245.40	\$0.00
1320	Primas de vacaciones, dominical y gratific	\$1,278,750.00	\$0.00	\$1,278,750.00	\$88,457.51	\$1,168,128.86	\$88,457.51	\$0.00	\$1,190,292.49	\$88,457.51	\$88,457.51	\$0.00
1501	Participaciones	\$1,278,750.00	\$0.00	\$1,278,750.00	\$88,457.51	\$1,168,128.86	\$88,457.51	\$0.00	\$1,190,292.49	\$88,457.51	\$88,457.51	\$0.00
1340	Compensaciones	\$260,000.00	\$0.00	\$260,000.00	\$73,000.00	\$122,000.00	\$73,000.00	\$0.00	\$187,000.00	\$73,000.00	\$73,000.00	\$0.00
1501	Participaciones	\$260,000.00	\$0.00	\$260,000.00	\$73,000.00	\$122,000.00	\$73,000.00	\$0.00	\$187,000.00	\$73,000.00	\$73,000.00	\$0.00
1520	Indemnizaciones	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
2110	Materiales, útiles y equipos menores de o	\$200,000.00	\$0.00	\$200,000.00	\$64,542.50	\$112,301.51	\$64,542.50	\$0.00	\$135,457.50	\$50,712.00	\$50,712.00	\$13,830.50
1501	Participaciones	\$200,000.00	\$0.00	\$200,000.00	\$64,542.50	\$112,301.51	\$64,542.50	\$0.00	\$135,457.50	\$50,712.00	\$50,712.00	\$13,830.50
2120	Materiales y útiles de impresión y reprodu	\$200,000.00	\$0.00	\$200,000.00	\$84,550.00	\$113,849.20	\$84,550.00	\$0.00	\$115,450.00	\$84,550.00	\$84,550.00	\$0.00
1501	Participaciones	\$200,000.00	\$0.00	\$200,000.00	\$84,550.00	\$113,849.20	\$84,550.00	\$0.00	\$115,450.00	\$84,550.00	\$84,550.00	\$0.00
2210	Productos alimenticios para personas	\$400,000.00	\$0.00	\$400,000.00	\$78,136.08	\$267,074.30	\$78,136.08	\$0.00	\$321,863.92	\$3,480.00	\$3,480.00	\$74,656.08
1501	Participaciones	\$400,000.00	\$0.00	\$400,000.00	\$78,136.08	\$267,074.30	\$78,136.08	\$0.00	\$321,863.92	\$3,480.00	\$3,480.00	\$74,656.08
2610	Combustibles, lubricantes y aditivos	\$1,200,000.00	\$0.00	\$1,200,000.00	\$316,246.86	\$660,518.24	\$316,246.86	\$0.00	\$883,753.14	\$315,827.60	\$315,827.60	\$419.26
1501	Participaciones	\$1,200,000.00	\$0.00	\$1,200,000.00	\$316,246.86	\$660,518.24	\$316,246.86	\$0.00	\$883,753.14	\$315,827.60	\$315,827.60	\$419.26
3150	Telefonía celular	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00

Ramo o Dependencia / Unidad Responsable / Programa Presupuestario (Modalidad y Programa) / Actividad institucional/Objeto del gasto por Partida Genérica/Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2024	Presupuesto Vigente Al 30/jun./2024	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3550	Reparación y mantenimiento de equipo de	\$200,000.00	\$4,193.64	\$204,193.64	\$65,139.80	\$35,496.00	\$65,139.80	\$0.00	\$139,053.84	\$30,314.42	\$22,080.61	\$43,059.19
	1501 Participaciones	\$200,000.00	\$4,193.64	\$204,193.64	\$65,139.80	\$35,496.00	\$65,139.80	\$0.00	\$139,053.84	\$30,314.42	\$22,080.61	\$43,059.19
			-\$250,000.00									
			-\$250,000.00									
3610	Difusión por radio, televisión y otros medi	\$1,200,000.00	-\$250,000.00	\$950,000.00	\$344,809.57	\$335,509.05	\$344,809.57	\$0.00	\$605,190.43	\$214,889.57	\$200,969.57	\$143,840.00
			-\$250,000.00									
			-\$250,000.00									
	1501 Participaciones	\$1,200,000.00	-\$250,000.00	\$950,000.00	\$344,809.57	\$335,509.05	\$344,809.57	\$0.00	\$605,190.43	\$214,889.57	\$200,969.57	\$143,840.00
3660	Servicio de creación y difusión de conteni	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
	1501 Participaciones	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$300,000.00	\$0.00	\$300,000.00	\$62,441.18	\$188,764.14	\$62,441.18	\$0.00	\$237,558.82	\$62,441.18	\$62,441.18	\$0.00
	1501 Participaciones	\$300,000.00	\$0.00	\$300,000.00	\$62,441.18	\$188,764.14	\$62,441.18	\$0.00	\$237,558.82	\$62,441.18	\$62,441.18	\$0.00
3760	Viáticos en el extranjero	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$29,600.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
	1501 Participaciones	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$29,600.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$30,000.00	\$65,353.50	\$95,353.50	\$81,014.50	\$12,189.00	\$66,864.50	\$14,150.00	\$28,489.00	\$39,964.50	\$39,695.43	\$27,169.07
	1501 Participaciones	\$30,000.00	\$65,353.50	\$95,353.50	\$81,014.50	\$12,189.00	\$66,864.50	\$14,150.00	\$28,489.00	\$39,964.50	\$39,695.43	\$27,169.07
			-\$2,000,000.00									
			-\$2,000,000.00									
4640	Transferencias a fideicomisos públicos de	\$3,000,000.00	-\$2,000,000.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
			-\$2,000,000.00									
			-\$2,000,000.00									
	1501 Participaciones	\$3,000,000.00	-\$2,000,000.00	\$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 2024	\$9,568,300.00	\$0.00	\$9,568,300.00	\$516,606.49	\$6,451,856.28	\$516,606.49	\$0.00	\$9,051,693.51	\$516,606.49	\$516,606.49	\$0.00
4410	Ayudas sociales a personas	\$6,500,000.00	\$0.00	\$6,500,000.00	\$456,556.49	\$3,606,756.28	\$456,556.49	\$0.00	\$6,043,443.51	\$456,556.49	\$456,556.49	\$0.00
	1401 Ingresos Propios	\$6,500,000.00	\$0.00	\$6,500,000.00	\$456,556.49	\$3,606,756.28	\$456,556.49	\$0.00	\$6,043,443.51	\$456,556.49	\$456,556.49	\$0.00
4420	Becas y otras ayudas para programas de	\$1,868,300.00	\$0.00	\$1,868,300.00	\$77,500.00	\$1,721,800.00	\$77,500.00	\$0.00	\$1,790,800.00	\$77,500.00	\$77,500.00	\$0.00
	1401 Ingresos Propios	\$1,868,300.00	\$0.00	\$1,868,300.00	\$77,500.00	\$1,721,800.00	\$77,500.00	\$0.00	\$1,790,800.00	\$77,500.00	\$77,500.00	\$0.00
					-\$17,450.00		-\$17,450.00			-\$17,450.00	-\$17,450.00	
					-\$17,450.00		-\$17,450.00			-\$17,450.00	-\$17,450.00	
4450	Ayudas sociales a instituciones sin fines	\$1,200,000.00	\$0.00	\$1,200,000.00	-\$17,450.00	\$1,123,300.00	-\$17,450.00	\$0.00	\$1,217,450.00	-\$17,450.00	-\$17,450.00	\$0.00
					-\$17,450.00		-\$17,450.00			-\$17,450.00	-\$17,450.00	
					-\$17,450.00		-\$17,450.00			-\$17,450.00	-\$17,450.00	
	1401 Ingresos Propios	\$1,200,000.00	\$0.00	\$1,200,000.00	-\$17,450.00	\$1,123,300.00	-\$17,450.00	\$0.00	\$1,217,450.00	-\$17,450.00	-\$17,450.00	\$0.00
			-\$2,178,115.62									
			-\$2,178,115.62									
		\$23,216,882.64	-\$2,178,115.62	\$21,038,767.02	\$2,665,287.12	\$14,015,425.66	\$2,651,137.12	\$14,150.00	\$18,387,629.90	\$2,370,585.90	\$2,348,163.02	\$302,974.10
	PRESIDENCIA	\$23,216,882.64	-\$2,178,115.62	\$21,038,767.02	\$2,665,287.12	\$14,015,425.66	\$2,651,137.12	\$14,150.00	\$18,387,629.90	\$2,370,585.90	\$2,348,163.02	\$302,974.10

Ramo o Dependencia / Unidad Responsable / Programa Presupuestario (Modalidad y Programa) / Actividad institucional/Objeto del gasto por Partida Genérica/Fuente de Financiamiento		Ampliaciones / (Reducciones) Aprobado Al 30/jun./2024	Presupuesto Vigente Al 30/jun./2024	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
103 SECRETARIA DEL AYUNTAMIENTO												
2	ADMINISTRACIÓN 2021-2024	\$2,150,990.80	\$23,928.88	\$2,174,919.68	\$521,162.94	\$1,213,500.14	\$521,162.94	\$0.00	\$1,653,756.74	\$483,817.95	\$483,817.95	\$37,344.99
001	ADMINISTRACION EFICIENTE 2024	\$2,150,990.80	\$23,928.88	\$2,174,919.68	\$521,162.94	\$1,213,500.14	\$521,162.94	\$0.00	\$1,653,756.74	\$483,817.95	\$483,817.95	\$37,344.99
1130	Sueldos base al personal permanente	\$780,000.00	\$0.00	\$780,000.00	\$280,497.68	\$205,705.06	\$280,497.68	\$0.00	\$499,502.32	\$280,497.68	\$280,497.68	\$0.00
1501	Participaciones	\$780,000.00	\$0.00	\$780,000.00	\$280,497.68	\$205,705.06	\$280,497.68	\$0.00	\$499,502.32	\$280,497.68	\$280,497.68	\$0.00
1310	Primas por años de servicios efectivos pr	\$6,000.00	\$1,612.20	\$7,612.20	\$3,806.10	\$0.00	\$3,806.10	\$0.00	\$3,806.10	\$3,806.10	\$3,806.10	\$0.00
1501	Participaciones	\$6,000.00	\$1,612.20	\$7,612.20	\$3,806.10	\$0.00	\$3,806.10	\$0.00	\$3,806.10	\$3,806.10	\$3,806.10	\$0.00
1320	Primas de vacaciones, dominical y gratific	\$201,500.00	\$0.00	\$201,500.00	\$32,335.06	\$155,460.34	\$32,335.06	\$0.00	\$169,164.94	\$32,335.06	\$32,335.06	\$0.00
1501	Participaciones	\$201,500.00	\$0.00	\$201,500.00	\$32,335.06	\$155,460.34	\$32,335.06	\$0.00	\$169,164.94	\$32,335.06	\$32,335.06	\$0.00
1340	Compensaciones	\$24,000.00	\$22,000.00	\$46,000.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$22,000.00	\$24,000.00	\$24,000.00	\$0.00
1501	Participaciones	\$24,000.00	\$22,000.00	\$46,000.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$22,000.00	\$24,000.00	\$24,000.00	\$0.00
1510	Cuotas para el fondo de ahorro y fondo de	\$3,966.60	\$0.00	\$3,966.60	\$0.00	\$0.00	\$0.00	\$0.00	\$3,966.60	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$3,966.60	\$0.00	\$3,966.60	\$0.00	\$0.00	\$0.00	\$0.00	\$3,966.60	\$0.00	\$0.00	\$0.00
1520	Indemnizaciones	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
1530	Prestaciones y haberes de retiro	\$2,524.20	\$0.00	\$2,524.20	\$0.00	\$2,524.20	\$0.00	\$0.00	\$2,524.20	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$2,524.20	\$0.00	\$2,524.20	\$0.00	\$2,524.20	\$0.00	\$0.00	\$2,524.20	\$0.00	\$0.00	\$0.00
2110	Materiales, útiles y equipos menores de o	\$40,000.00	\$0.00	\$40,000.00	\$4,728.42	\$35,271.58	\$4,728.42	\$0.00	\$35,271.58	\$0.00	\$0.00	\$4,728.42
1501	Participaciones	\$40,000.00	\$0.00	\$40,000.00	\$4,728.42	\$35,271.58	\$4,728.42	\$0.00	\$35,271.58	\$0.00	\$0.00	\$4,728.42
2120	Materiales y útiles de impresión y reprodu	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$20,000.00	\$316.68	\$20,316.68	\$19,599.68	\$525.00	\$19,599.68	\$0.00	\$717.00	\$0.00	\$0.00	\$19,599.68
1501	Participaciones	\$20,000.00	\$316.68	\$20,316.68	\$19,599.68	\$525.00	\$19,599.68	\$0.00	\$717.00	\$0.00	\$0.00	\$19,599.68
2610	Combustibles, lubricantes y aditivos	\$350,000.00	\$0.00	\$350,000.00	\$26,596.84	\$299,515.45	\$26,596.84	\$0.00	\$323,403.16	\$27,476.75	\$27,476.75	-\$879.91
1501	Participaciones	\$350,000.00	\$0.00	\$350,000.00	\$26,596.84	\$299,515.45	\$26,596.84	\$0.00	\$323,403.16	\$27,476.75	\$27,476.75	-\$879.91
3550	Reparación y mantenimiento de equipo de	\$100,000.00	\$0.00	\$100,000.00	\$13,896.80	\$69,699.60	\$13,896.80	\$0.00	\$86,103.20	\$0.00	\$0.00	\$13,896.80
1501	Participaciones	\$100,000.00	\$0.00	\$100,000.00	\$13,896.80	\$69,699.60	\$13,896.80	\$0.00	\$86,103.20	\$0.00	\$0.00	\$13,896.80
3750	Viáticos en el país	\$300,000.00	\$0.00	\$300,000.00	\$115,702.36	\$121,798.91	\$115,702.36	\$0.00	\$184,297.64	\$115,702.36	\$115,702.36	\$0.00
1501	Participaciones	\$300,000.00	\$0.00	\$300,000.00	\$115,702.36	\$121,798.91	\$115,702.36	\$0.00	\$184,297.64	\$115,702.36	\$115,702.36	\$0.00
		\$2,150,990.80	\$23,928.88	\$2,174,919.68	\$521,162.94	\$1,213,500.14	\$521,162.94	\$0.00	\$1,653,756.74	\$483,817.95	\$483,817.95	\$37,344.99
	SECRETARIA DEL AYUNTAMIENTO	\$2,150,990.80	\$23,928.88	\$2,174,919.68	\$521,162.94	\$1,213,500.14	\$521,162.94	\$0.00	\$1,653,756.74	\$483,817.95	\$483,817.95	\$37,344.99
104 FINANZAS/TESORERIA												
2	ADMINISTRACIÓN 2021-2024	\$5,469,676.80	\$105,744.78	\$5,575,421.58	\$890,785.29	\$3,790,434.83	\$882,833.29	\$7,952.00	\$4,692,588.29	\$840,144.16	\$840,144.16	\$42,689.13
001	ADMINISTRACION EFICIENTE 2024	\$5,469,676.80	\$105,744.78	\$5,575,421.58	\$890,785.29	\$3,790,434.83	\$882,833.29	\$7,952.00	\$4,692,588.29	\$840,144.16	\$840,144.16	\$42,689.13
1130	Sueldos base al personal permanente	\$1,634,374.08	\$0.00	\$1,634,374.08	\$339,138.08	\$938,064.76	\$339,138.08	\$0.00	\$1,295,236.00	\$339,138.08	\$339,138.08	\$0.00
1501	Participaciones	\$1,634,374.08	\$0.00	\$1,634,374.08	\$339,138.08	\$938,064.76	\$339,138.08	\$0.00	\$1,295,236.00	\$339,138.08	\$339,138.08	\$0.00
1310	Primas por años de servicios efectivos pr	\$29,338.08	\$0.00	\$29,338.08	\$3,352.05	\$22,029.87	\$3,352.05	\$0.00	\$25,986.03	\$3,352.05	\$3,352.05	\$0.00
1501	Participaciones	\$29,338.08	\$0.00	\$29,338.08	\$3,352.05	\$22,029.87	\$3,352.05	\$0.00	\$25,986.03	\$3,352.05	\$3,352.05	\$0.00

Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Programa) / Actividad institucional/Objeto del gasto por Partida		Ampliaciones / (Reducciones)	Presupuesto Vigente Al	Presupuesto Disponible para	Presupuesto Comprometido	Comprometido	Comprometido	Comprometido	Comprometido	Comprometido	Cuentas por	
Genérica/Fuente de Financiamiento		Aprobado Al 30/jun./2024	30/jun./2024	Comprometer	Devengado	No Devengado	Sin Devengar	Ejercido	Pagado	Pagar Deuda		
1320	Primas de vacaciones, dominical y gratific	\$422,213.30	\$0.00	\$422,213.30	\$36,294.66	\$369,176.64	\$36,294.66	\$0.00	\$385,918.64	\$36,294.66	\$36,294.66	\$0.00
1501	Participaciones	\$422,213.30	\$0.00	\$422,213.30	\$36,294.66	\$369,176.64	\$36,294.66	\$0.00	\$385,918.64	\$36,294.66	\$36,294.66	\$0.00
1340	Compensaciones	\$144,000.00	\$0.00	\$144,000.00	\$18,000.00	\$108,000.00	\$18,000.00	\$0.00	\$126,000.00	\$18,000.00	\$18,000.00	\$0.00
1501	Participaciones	\$144,000.00	\$0.00	\$144,000.00	\$18,000.00	\$108,000.00	\$18,000.00	\$0.00	\$126,000.00	\$18,000.00	\$18,000.00	\$0.00
1510	Cuotas para el fondo de ahorro y fondo de	\$15,970.57	\$0.00	\$15,970.57	\$0.00	\$0.00	\$0.00	\$0.00	\$15,970.57	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$15,970.57	\$0.00	\$15,970.57	\$0.00	\$0.00	\$0.00	\$0.00	\$15,970.57	\$0.00	\$0.00	\$0.00
1520	Indemnizaciones	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$40,825.29	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$40,825.29	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
1530	Prestaciones y haberes de retiro	\$10,163.09	\$32,452.50	\$42,615.59	\$0.00	\$0.00	\$0.00	\$0.00	\$42,615.59	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$10,163.09	\$32,452.50	\$42,615.59	\$0.00	\$0.00	\$0.00	\$0.00	\$42,615.59	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$63,617.68	\$0.00	\$63,617.68	\$18,534.36	\$23,963.47	\$18,534.36	\$0.00	\$45,083.32	\$18,534.36	\$18,534.36	\$0.00
1501	Participaciones	\$63,617.68	\$0.00	\$63,617.68	\$18,534.36	\$23,963.47	\$18,534.36	\$0.00	\$45,083.32	\$18,534.36	\$18,534.36	\$0.00
1590	Otras prestaciones sociales y económicas	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$1,999,562.45	\$0.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$1,999,562.45	\$0.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00
2110	Materiales, útiles y equipos menores de o	\$200,000.00	\$0.00	\$200,000.00	\$151,663.00	\$35,477.00	\$151,663.00	\$0.00	\$48,337.00	\$151,663.00	\$151,663.00	\$0.00
1501	Participaciones	\$200,000.00	\$0.00	\$200,000.00	\$151,663.00	\$35,477.00	\$151,663.00	\$0.00	\$48,337.00	\$151,663.00	\$151,663.00	\$0.00
2120	Materiales y útiles de impresión y reprodu	\$100,000.00	\$23,832.00	\$123,832.00	\$123,832.00	\$0.00	\$115,880.00	\$7,952.00	\$7,952.00	\$115,880.00	\$115,880.00	\$0.00
1501	Participaciones	\$100,000.00	\$23,832.00	\$123,832.00	\$123,832.00	\$0.00	\$115,880.00	\$7,952.00	\$7,952.00	\$115,880.00	\$115,880.00	\$0.00
2150	Material impreso e información digital	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$72,965.11	\$0.00	\$0.00	\$80,000.00	\$1,553.89	\$1,553.89	-\$1,553.89
1501	Participaciones	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$72,965.11	\$0.00	\$0.00	\$80,000.00	\$1,553.89	\$1,553.89	-\$1,553.89
2210	Productos alimenticios para personas	\$15,000.00	\$0.00	\$15,000.00	\$660.00	\$12,841.02	\$660.00	\$0.00	\$14,340.00	\$0.00	\$0.00	\$660.00
1501	Participaciones	\$15,000.00	\$0.00	\$15,000.00	\$660.00	\$12,841.02	\$660.00	\$0.00	\$14,340.00	\$0.00	\$0.00	\$660.00
2610	Combustibles, lubricantes y aditivos	\$250,000.00	\$0.00	\$250,000.00	\$93,156.49	\$133,429.64	\$93,156.49	\$0.00	\$156,843.51	\$57,159.87	\$57,159.87	\$35,996.62
1501	Participaciones	\$250,000.00	\$0.00	\$250,000.00	\$93,156.49	\$133,429.64	\$93,156.49	\$0.00	\$156,843.51	\$57,159.87	\$57,159.87	\$35,996.62
3340	Servicios de capacitación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3410	Servicios financieros y bancarios	\$35,000.00	\$0.00	\$35,000.00	\$21,199.17	\$2,026.28	\$21,199.17	\$0.00	\$13,800.83	\$21,199.17	\$21,199.17	\$0.00
1501	Participaciones	\$35,000.00	\$0.00	\$35,000.00	\$21,199.17	\$2,026.28	\$21,199.17	\$0.00	\$13,800.83	\$21,199.17	\$21,199.17	\$0.00
3550	Reparación y mantenimiento de equipo de	\$50,000.00	\$0.00	\$50,000.00	\$19,708.40	\$7,314.10	\$19,708.40	\$0.00	\$30,291.60	\$12,122.00	\$12,122.00	\$7,586.40
1501	Participaciones	\$50,000.00	\$0.00	\$50,000.00	\$19,708.40	\$7,314.10	\$19,708.40	\$0.00	\$30,291.60	\$12,122.00	\$12,122.00	\$7,586.40
3750	Viáticos en el país	\$100,000.00	\$49,460.28	\$149,460.28	\$65,247.08	\$4,759.20	\$65,247.08	\$0.00	\$84,213.20	\$65,247.08	\$65,247.08	\$0.00
1501	Participaciones	\$100,000.00	\$49,460.28	\$149,460.28	\$65,247.08	\$4,759.20	\$65,247.08	\$0.00	\$84,213.20	\$65,247.08	\$65,247.08	\$0.00
		\$5,469,676.80	\$105,744.78	\$5,575,421.58	\$890,785.29	\$3,790,434.83	\$882,833.29	\$7,952.00	\$4,692,588.29	\$840,144.16	\$840,144.16	\$42,689.13
	FINANZAS/TESORERIA	\$5,469,676.80	\$105,744.78	\$5,575,421.58	\$890,785.29	\$3,790,434.83	\$882,833.29	\$7,952.00	\$4,692,588.29	\$840,144.16	\$840,144.16	\$42,689.13
105 OFICIALÍA MAYOR /ADMINISTRACIÓN												
2	ADMINISTRACIÓN 2021-2024	\$61,716,645.52	-\$256,969.48	\$61,459,676.04	\$20,944,375.72	\$25,039,628.21	\$20,987,438.76	-\$43,063.04	\$40,472,237.28	\$19,749,415.42	\$19,694,585.64	\$1,292,853.12
			-\$256,969.48					-\$43,063.04				
			-\$256,969.48					-\$43,063.04				
001	ADMINISTRACION EFICIENTE 2024	\$61,716,645.52	-\$256,969.48	\$61,459,676.04	\$20,944,375.72	\$25,039,628.21	\$20,987,438.76	-\$43,063.04	\$40,472,237.28	\$19,749,415.42	\$19,694,585.64	\$1,292,853.12

Ramo o Dependencia / Unidad Responsable / Programa Presupuestario (Modalidad y Programa) / Actividad institucional/Objeto del gasto por Partida		Ampliaciones / (Reducciones)		Presupuesto Vigente Al	Presupuesto Disponible para	Presupuesto	Comprometido	Presupuesto	Ejercido	Pagado	Cuentas por	
Genérica/Fuente de Financiamiento		Aprobado	Al 30/jun./2024	30/jun./2024	Comprometer	Devengado	No Devengado	Sin Devengar			Pagar Deuda	
1130	Sueldos base al personal permanente	\$3,800,000.00	\$0.00	\$3,800,000.00	\$760,534.71	\$2,211,968.55	\$760,534.71	\$0.00	\$3,039,465.29	\$760,534.71	\$760,534.71	\$0.00
1501	Participaciones	\$3,800,000.00	\$0.00	\$3,800,000.00	\$760,534.71	\$2,211,968.55	\$760,534.71	\$0.00	\$3,039,465.29	\$760,534.71	\$760,534.71	\$0.00
1310	Primas por años de servicios efectivos pr	\$73,880.64	\$0.00	\$73,880.64	\$17,407.14	\$38,637.02	\$17,407.14	\$0.00	\$56,473.50	\$17,407.14	\$17,407.14	\$0.00
1501	Participaciones	\$73,880.64	\$0.00	\$73,880.64	\$17,407.14	\$38,637.02	\$17,407.14	\$0.00	\$56,473.50	\$17,407.14	\$17,407.14	\$0.00
1320	Primas de vacaciones, dominical y gratific	\$973,681.05	\$0.00	\$973,681.05	\$72,525.13	\$876,210.75	\$72,525.13	\$0.00	\$901,155.92	\$72,525.13	\$72,525.13	\$0.00
1501	Participaciones	\$973,681.05	\$0.00	\$973,681.05	\$72,525.13	\$876,210.75	\$72,525.13	\$0.00	\$901,155.92	\$72,525.13	\$72,525.13	\$0.00
1340	Compensaciones	\$230,000.00	\$0.00	\$230,000.00	\$86,900.00	\$55,600.00	\$86,900.00	\$0.00	\$143,100.00	\$86,900.00	\$86,900.00	\$0.00
1501	Participaciones	\$230,000.00	\$0.00	\$230,000.00	\$86,900.00	\$55,600.00	\$86,900.00	\$0.00	\$143,100.00	\$86,900.00	\$86,900.00	\$0.00
1510	Cuotas para el fondo de ahorro y fondo de	\$34,477.52	\$0.00	\$34,477.52	\$0.00	\$0.00	\$0.00	\$0.00	\$34,477.52	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$34,477.52	\$0.00	\$34,477.52	\$0.00	\$0.00	\$0.00	\$0.00	\$34,477.52	\$0.00	\$0.00	\$0.00
1520	Indemnizaciones	\$4,500,000.00	\$0.00	\$4,500,000.00	\$583,770.33	\$3,697,316.21	\$583,770.33	\$0.00	\$3,916,229.67	\$583,770.33	\$583,770.33	\$0.00
1501	Participaciones	\$4,500,000.00	\$0.00	\$4,500,000.00	\$583,770.33	\$3,697,316.21	\$583,770.33	\$0.00	\$3,916,229.67	\$583,770.33	\$583,770.33	\$0.00
1530	Prestaciones y haberes de retiro	\$21,940.24	\$0.00	\$21,940.24	\$0.00	\$21,940.24	\$0.00	\$0.00	\$21,940.24	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$21,940.24	\$0.00	\$21,940.24	\$0.00	\$21,940.24	\$0.00	\$0.00	\$21,940.24	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$400,000.00	\$0.00	\$400,000.00	\$39,691.26	\$292,012.55	\$39,691.26	\$0.00	\$360,308.74	\$39,691.26	\$39,691.26	\$0.00
1501	Participaciones	\$400,000.00	\$0.00	\$400,000.00	\$39,691.26	\$292,012.55	\$39,691.26	\$0.00	\$360,308.74	\$39,691.26	\$39,691.26	\$0.00
1590	Otras prestaciones sociales y económicas	\$6,000,000.00	\$0.00	\$6,000,000.00	\$1,920,638.71	\$1,573,173.66	\$1,920,638.71	\$0.00	\$4,079,361.29	\$1,920,638.71	\$1,920,638.71	\$0.00
1501	Participaciones	\$6,000,000.00	\$0.00	\$6,000,000.00	\$1,920,638.71	\$1,573,173.66	\$1,920,638.71	\$0.00	\$4,079,361.29	\$1,920,638.71	\$1,920,638.71	\$0.00
2110	Materiales, útiles y equipos menores de o	\$1,100,000.00	\$0.00	\$1,100,000.00	\$568,410.02	\$476,695.98	\$568,410.02	\$0.00	\$531,589.98	\$548,333.94	\$546,452.39	\$21,957.63
1501	Participaciones	\$1,100,000.00	\$0.00	\$1,100,000.00	\$568,410.02	\$476,695.98	\$568,410.02	\$0.00	\$531,589.98	\$548,333.94	\$546,452.39	\$21,957.63
2120	Materiales y útiles de impresión y reprodu	\$650,000.00	\$0.00	\$650,000.00	\$47,150.01	\$330,029.99	\$47,150.01	\$0.00	\$602,849.99	\$47,150.01	\$47,150.01	\$0.00
1501	Participaciones	\$650,000.00	\$0.00	\$650,000.00	\$47,150.01	\$330,029.99	\$47,150.01	\$0.00	\$602,849.99	\$47,150.01	\$47,150.01	\$0.00
2140	Materiales, útiles y equipos menores de te	\$170,000.00	\$0.00	\$170,000.00	\$17,479.01	\$151,331.00	\$17,479.01	\$0.00	\$152,520.99	\$17,479.01	\$17,479.01	\$0.00
1501	Participaciones	\$170,000.00	\$0.00	\$170,000.00	\$17,479.01	\$151,331.00	\$17,479.01	\$0.00	\$152,520.99	\$17,479.01	\$17,479.01	\$0.00
2150	Material impreso e información digital	\$500,000.00	\$0.00	\$500,000.00	\$35,304.60	\$353,462.70	\$35,304.60	\$0.00	\$464,695.40	\$87,214.89	\$87,214.89	-\$51,910.29
1501	Participaciones	\$500,000.00	\$0.00	\$500,000.00	\$35,304.60	\$353,462.70	\$35,304.60	\$0.00	\$464,695.40	\$87,214.89	\$87,214.89	-\$51,910.29
2210	Productos alimenticios para personas	\$300,000.00	\$0.00	\$300,000.00	\$114,741.14	\$145,799.86	\$114,741.14	\$0.00	\$185,258.86	\$75,223.00	\$75,223.00	\$39,518.14
1501	Participaciones	\$300,000.00	\$0.00	\$300,000.00	\$114,741.14	\$145,799.86	\$114,741.14	\$0.00	\$185,258.86	\$75,223.00	\$75,223.00	\$39,518.14
2490	Otros materiales y artículos de construcci	\$800,000.00	\$1,400,285.50	\$2,200,285.50	\$1,192,772.01	\$2,925.00	\$1,192,772.01	\$0.00	\$1,007,513.49	\$1,085,431.41	\$1,085,431.41	\$107,340.60
1501	Participaciones	\$800,000.00	\$1,400,285.50	\$2,200,285.50	\$1,192,772.01	\$2,925.00	\$1,192,772.01	\$0.00	\$1,007,513.49	\$1,085,431.41	\$1,085,431.41	\$107,340.60
2610	Combustibles, lubricantes y aditivos	\$2,700,000.00	\$0.00	\$2,700,000.00	\$526,121.13	\$1,945,936.14	\$526,121.13	\$0.00	\$2,173,878.87	\$296,987.71	\$296,555.63	\$229,565.50
1501	Participaciones	\$2,700,000.00	\$0.00	\$2,700,000.00	\$526,121.13	\$1,945,936.14	\$526,121.13	\$0.00	\$2,173,878.87	\$296,987.71	\$296,555.63	\$229,565.50
2710	Vestuario y uniformes	\$750,000.00	\$1,961.20	\$751,961.20	\$110,148.96	\$178,260.00	\$110,148.96	\$0.00	\$641,812.24	\$210,540.00	\$210,540.00	-\$100,391.04
1501	Participaciones	\$750,000.00	\$1,961.20	\$751,961.20	\$110,148.96	\$178,260.00	\$110,148.96	\$0.00	\$641,812.24	\$210,540.00	\$210,540.00	-\$100,391.04
2910	Herramientas menores	\$40,000.00	\$136,953.48	\$176,953.48	\$71,703.92	\$0.00	\$71,703.92	\$0.00	\$105,249.56	\$71,703.92	\$71,703.92	\$0.00
1501	Participaciones	\$40,000.00	\$136,953.48	\$176,953.48	\$71,703.92	\$0.00	\$71,703.92	\$0.00	\$105,249.56	\$71,703.92	\$71,703.92	\$0.00
3140	Telefonía tradicional	\$350,000.00	\$0.00	\$350,000.00	\$20,803.65	\$293,846.88	\$20,803.65	\$0.00	\$329,196.35	\$20,803.65	\$20,803.65	\$0.00
1501	Participaciones	\$350,000.00	\$0.00	\$350,000.00	\$20,803.65	\$293,846.88	\$20,803.65	\$0.00	\$329,196.35	\$20,803.65	\$20,803.65	\$0.00
3170	Servicios de acceso de Internet, redes y p	\$800,000.00	\$0.00	\$800,000.00	\$179,695.30	\$590,909.70	\$179,695.30	\$0.00	\$620,304.70	\$157,595.25	\$157,595.25	\$22,100.05
1501	Participaciones	\$800,000.00	\$0.00	\$800,000.00	\$179,695.30	\$590,909.70	\$179,695.30	\$0.00	\$620,304.70	\$157,595.25	\$157,595.25	\$22,100.05

Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Programa) / Actividad institucional/Objeto del gasto por Partida Genérica/Fuente de Financiamiento		Ampliaciones / (Reducciones) Aprobado Al 30/jun./2024	Presupuesto Vigente Al 30/jun./2024	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
5150	Equipo de cómputo y de tecnologías de la	\$189,366.07	\$0.00	\$189,366.07	\$41,550.03	\$139,517.04	\$41,550.03	\$0.00	\$147,816.04	\$41,550.03	\$41,550.03	\$0.00
	1501 Participaciones	\$189,366.07	\$0.00	\$189,366.07	\$41,550.03	\$139,517.04	\$41,550.03	\$0.00	\$147,816.04	\$41,550.03	\$41,550.03	\$0.00
			-\$800,000.00									
			-\$800,000.00									
5410	Vehículos y equipo terrestre	\$1,600,000.00	-\$800,000.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00
			-\$800,000.00									
			-\$800,000.00									
	1501 Participaciones	\$1,600,000.00	-\$800,000.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00
			-\$250,000.00									
			-\$250,000.00									
5670	Herramientas y máquinas-herramienta	\$500,000.00	-\$250,000.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
			-\$250,000.00									
			-\$250,000.00									
	1501 Participaciones	\$500,000.00	-\$250,000.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
			-\$500,000.00									
			-\$500,000.00									
5810	Terrenos	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			-\$500,000.00									
			-\$500,000.00									
	1501 Participaciones	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			-\$750,000.00									
			-\$750,000.00									
6120	Edificación no habitacional	\$1,500,000.00	-\$750,000.00	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$0.00
			-\$750,000.00									
			-\$750,000.00									
	1501 Participaciones	\$1,500,000.00	-\$750,000.00	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$0.00
			-\$256,969.48					-\$43,063.04				
			-\$256,969.48					-\$43,063.04				
		\$61,716,645.52	-\$256,969.48	\$61,459,676.04	\$20,944,375.72	\$25,039,628.21	\$20,987,438.76	-\$43,063.04	\$40,472,237.28	\$19,749,415.42	\$19,694,585.64	\$1,292,853.12
	OFICIALIA MAYOR /ADMINISTRACIÓN	\$61,716,645.52	-\$256,969.48	\$61,459,676.04	\$20,944,375.72	\$25,039,628.21	\$20,987,438.76	-\$43,063.04	\$40,472,237.28	\$19,749,415.42	\$19,694,585.64	\$1,292,853.12
106 SERVICIOS PÚBLICOS MUNICIPALES												
2	ADMINISTRACIÓN 2021-2024	\$32,289,599.35	\$282,347.97	\$32,571,947.32	\$7,376,127.27	\$19,271,256.78	\$7,376,127.27	\$0.00	\$25,195,820.05	\$6,936,684.50	\$6,936,684.50	\$439,442.77
001	ADMINISTRACION EFICIENTE 2024	\$32,289,599.35	\$282,347.97	\$32,571,947.32	\$7,376,127.27	\$19,271,256.78	\$7,376,127.27	\$0.00	\$25,195,820.05	\$6,936,684.50	\$6,936,684.50	\$439,442.77
	1130 Sueldos base al personal permanente	\$8,797,197.31	\$0.00	\$8,797,197.31	\$1,916,145.19	\$4,903,013.93	\$1,916,145.19	\$0.00	\$6,881,052.12	\$1,916,145.19	\$1,916,145.19	\$0.00

Ramo o Dependencia / Unidad Responsable / Programa Presupuestario (Modalidad y Programa) / Actividad institucional/Objeto del gasto por Partida Genérica/Fuente de Financiamiento		Ampliaciones / (Reducciones) Aprobado Al 30/jun./2024	Presupuesto Vigente Al 30/jun./2024	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
1501	Participaciones	\$8,797,197.31	\$0.00	\$8,797,197.31	\$1,916,145.19	\$4,903,013.93	\$1,916,145.19	\$0.00	\$6,881,052.12	\$1,916,145.19	\$1,916,145.19	\$0.00
1310	Primas por años de servicios efectivos pr	\$524,474.64	\$0.00	\$524,474.64	\$130,679.86	\$262,842.22	\$130,679.86	\$0.00	\$393,794.78	\$130,679.86	\$130,679.86	\$0.00
1501	Participaciones	\$524,474.64	\$0.00	\$524,474.64	\$130,679.86	\$262,842.22	\$130,679.86	\$0.00	\$393,794.78	\$130,679.86	\$130,679.86	\$0.00
1320	Primas de vacaciones, dominical y gratific	\$2,270,489.69	\$0.00	\$2,270,489.69	\$214,016.24	\$2,034,888.30	\$214,016.24	\$0.00	\$2,056,473.45	\$214,016.24	\$214,016.24	\$0.00
1501	Participaciones	\$2,270,489.69	\$0.00	\$2,270,489.69	\$214,016.24	\$2,034,888.30	\$214,016.24	\$0.00	\$2,056,473.45	\$214,016.24	\$214,016.24	\$0.00
1340	Compensaciones	\$500,000.00	\$0.00	\$500,000.00	\$111,000.00	\$295,500.00	\$111,000.00	\$0.00	\$389,000.00	\$111,000.00	\$111,000.00	\$0.00
1501	Participaciones	\$500,000.00	\$0.00	\$500,000.00	\$111,000.00	\$295,500.00	\$111,000.00	\$0.00	\$389,000.00	\$111,000.00	\$111,000.00	\$0.00
1510	Cuotas para el fondo de ahorro y fondo de	\$218,434.16	\$0.00	\$218,434.16	\$0.00	\$117,015.54	\$0.00	\$0.00	\$218,434.16	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$218,434.16	\$0.00	\$218,434.16	\$0.00	\$117,015.54	\$0.00	\$0.00	\$218,434.16	\$0.00	\$0.00	\$0.00
1520	Indemnizaciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
1530	Prestaciones y haberes de retiro	\$139,003.55	\$0.00	\$139,003.55	\$0.00	\$139,003.55	\$0.00	\$0.00	\$139,003.55	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$139,003.55	\$0.00	\$139,003.55	\$0.00	\$139,003.55	\$0.00	\$0.00	\$139,003.55	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$500,000.00	\$0.00	\$500,000.00	\$228,694.18	\$50,849.81	\$228,694.18	\$0.00	\$271,305.82	\$228,694.18	\$228,694.18	\$0.00
1501	Participaciones	\$500,000.00	\$0.00	\$500,000.00	\$228,694.18	\$50,849.81	\$228,694.18	\$0.00	\$271,305.82	\$228,694.18	\$228,694.18	\$0.00
2110	Materiales, útiles y equipos menores de o	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$12,720.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$12,720.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2120	Materiales y útiles de impresión y reprodu	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$320,000.00	\$282,347.97	\$602,347.97	\$503,139.15	\$0.00	\$503,139.15	\$0.00	\$99,208.82	\$503,139.15	\$503,139.15	\$0.00
1501	Participaciones	\$320,000.00	\$282,347.97	\$602,347.97	\$503,139.15	\$0.00	\$503,139.15	\$0.00	\$99,208.82	\$503,139.15	\$503,139.15	\$0.00
2210	Productos alimenticios para personas	\$15,000.00	\$0.00	\$15,000.00	\$1,682.00	\$11,970.00	\$1,682.00	\$0.00	\$13,318.00	\$0.00	\$0.00	\$1,682.00
1501	Participaciones	\$15,000.00	\$0.00	\$15,000.00	\$1,682.00	\$11,970.00	\$1,682.00	\$0.00	\$13,318.00	\$0.00	\$0.00	\$1,682.00
2460	Material eléctrico y electrónico	\$2,000,000.00	\$0.00	\$2,000,000.00	\$6,665.00	\$1,993,335.00	\$6,665.00	\$0.00	\$1,993,335.00	\$6,665.00	\$6,665.00	\$0.00
1501	Participaciones	\$2,000,000.00	\$0.00	\$2,000,000.00	\$6,665.00	\$1,993,335.00	\$6,665.00	\$0.00	\$1,993,335.00	\$6,665.00	\$6,665.00	\$0.00
2490	Otros materiales y artículos de construc	\$1,500,000.00	\$0.00	\$1,500,000.00	\$556,448.02	\$588,396.21	\$556,448.02	\$0.00	\$943,551.98	\$500,948.02	\$500,948.02	\$55,500.00
1501	Participaciones	\$1,500,000.00	\$0.00	\$1,500,000.00	\$556,448.02	\$588,396.21	\$556,448.02	\$0.00	\$943,551.98	\$500,948.02	\$500,948.02	\$55,500.00
2610	Combustibles, lubricantes y aditivos	\$4,000,000.00	\$0.00	\$4,000,000.00	\$902,601.28	\$2,564,486.78	\$902,601.28	\$0.00	\$3,097,398.72	\$713,492.92	\$713,492.92	\$189,108.36
1501	Participaciones	\$4,000,000.00	\$0.00	\$4,000,000.00	\$902,601.28	\$2,564,486.78	\$902,601.28	\$0.00	\$3,097,398.72	\$713,492.92	\$713,492.92	\$189,108.36
2710	Vestuario y uniformes	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$345,573.84	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$345,573.84	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
2910	Herramientas menores	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
3110	Energía eléctrica	\$6,800,000.00	\$0.00	\$6,800,000.00	\$1,775,506.33	\$3,266,169.52	\$1,775,506.33	\$0.00	\$5,024,493.67	\$1,775,506.33	\$1,775,506.33	\$0.00
1501	Participaciones	\$6,800,000.00	\$0.00	\$6,800,000.00	\$1,775,506.33	\$3,266,169.52	\$1,775,506.33	\$0.00	\$5,024,493.67	\$1,775,506.33	\$1,775,506.33	\$0.00
3130	Agua	\$800,000.00	\$0.00	\$800,000.00	\$145,078.00	\$540,179.00	\$145,078.00	\$0.00	\$654,922.00	\$145,078.00	\$145,078.00	\$0.00
1501	Participaciones	\$800,000.00	\$0.00	\$800,000.00	\$145,078.00	\$540,179.00	\$145,078.00	\$0.00	\$654,922.00	\$145,078.00	\$145,078.00	\$0.00
3260	Arrendamiento de maquinaria, otros equi	\$1,500,000.00	\$0.00	\$1,500,000.00	\$123,126.81	\$1,365,146.83	\$123,126.81	\$0.00	\$1,376,873.19	\$123,126.81	\$123,126.81	\$0.00
1501	Participaciones	\$1,500,000.00	\$0.00	\$1,500,000.00	\$123,126.81	\$1,365,146.83	\$123,126.81	\$0.00	\$1,376,873.19	\$123,126.81	\$123,126.81	\$0.00
3550	Reparación y mantenimiento de equipo de	\$1,200,000.00	\$0.00	\$1,200,000.00	\$761,345.21	\$90,166.25	\$761,345.21	\$0.00	\$438,654.79	\$568,192.80	\$568,192.80	\$193,152.41

Ramo o Dependencia / Unidad Responsable / Programa Presupuestario (Modalidad y Programa) / Actividad institucional/Objeto del gasto por Partida Genérica/Fuente de Financiamiento		Ampliaciones / (Reducciones) Aprobado Al 30/jun./2024		Presupuesto Vigente Al 30/jun./2024	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1501	Participaciones	\$1,200,000.00	\$0.00	\$1,200,000.00	\$761,345.21	\$90,166.25	\$761,345.21	\$0.00	\$438,654.79	\$568,192.80	\$568,192.80	\$193,152.41
3750	Viáticos en el país	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
5670	Herramientas y máquinas-herramienta	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
		\$32,289,599.35	\$282,347.97	\$32,571,947.32	\$7,376,127.27	\$19,271,256.78	\$7,376,127.27	\$0.00	\$25,195,820.05	\$6,936,684.50	\$6,936,684.50	\$439,442.77
	SERVICIOS PÚBLICOS MUNICIPALES	\$32,289,599.35	\$282,347.97	\$32,571,947.32	\$7,376,127.27	\$19,271,256.78	\$7,376,127.27	\$0.00	\$25,195,820.05	\$6,936,684.50	\$6,936,684.50	\$439,442.77
107 OBRAS PUBLICAS												
1	Administracion 2018-2021	\$0.00	\$898,545.10	\$898,545.10	\$898,545.10	\$0.00	\$898,545.10	\$0.00	\$0.00	\$898,545.10	\$898,545.10	\$0.00
037	AD59 CONSTRUC. DE PAV. A BASE DE	\$0.00	\$399,557.63	\$399,557.63	\$399,557.63	\$0.00	\$399,557.63	\$0.00	\$0.00	\$399,557.63	\$399,557.63	\$0.00
6140	División de terrenos y construcción de ob	\$0.00	\$399,557.63	\$399,557.63	\$399,557.63	\$0.00	\$399,557.63	\$0.00	\$0.00	\$399,557.63	\$399,557.63	\$0.00
	2504 FAISMUN Fondo de Aportaciones para I	\$0.00	\$399,557.63	\$399,557.63	\$399,557.63	\$0.00	\$399,557.63	\$0.00	\$0.00	\$399,557.63	\$399,557.63	\$0.00
044	AD28 CONSTRUCCION DE CAMINO A BASE	\$0.00	\$498,987.47	\$498,987.47	\$498,987.47	\$0.00	\$498,987.47	\$0.00	\$0.00	\$498,987.47	\$498,987.47	\$0.00
6140	División de terrenos y construcción de ob	\$0.00	\$498,987.47	\$498,987.47	\$498,987.47	\$0.00	\$498,987.47	\$0.00	\$0.00	\$498,987.47	\$498,987.47	\$0.00
	2504 FAISMUN Fondo de Aportaciones para I	\$0.00	\$498,987.47	\$498,987.47	\$498,987.47	\$0.00	\$498,987.47	\$0.00	\$0.00	\$498,987.47	\$498,987.47	\$0.00
2	ADMINISTRACIÓN 2021-2024	\$63,330,915.93	\$5,587,854.77	\$68,918,770.70	\$20,680,576.69	\$40,236,331.67	\$17,940,691.27	\$2,739,885.42	\$50,978,079.43	\$17,695,200.32	\$17,641,643.52	\$299,047.75
001	ADMINISTRACION EFICIENTE 2024	\$17,230,311.93	\$1,436,559.66	\$18,666,871.59	\$5,800,797.09	\$9,496,532.35	\$5,800,797.09	\$0.00	\$12,866,074.50	\$5,555,306.14	\$5,501,749.34	\$299,047.75
1130	Sueldos base al personal permanente	\$5,500,000.00	\$0.00	\$5,500,000.00	\$895,143.18	\$3,670,878.82	\$895,143.18	\$0.00	\$4,604,856.82	\$895,143.18	\$895,143.18	\$0.00
	1501 Participaciones	\$5,500,000.00	\$0.00	\$5,500,000.00	\$895,143.18	\$3,670,878.82	\$895,143.18	\$0.00	\$4,604,856.82	\$895,143.18	\$895,143.18	\$0.00
1220	Sueldos base al personal eventual	\$0.00	\$924,099.98	\$924,099.98	\$447,500.00	\$249,999.98	\$447,500.00	\$0.00	\$476,599.98	\$447,500.00	\$447,500.00	\$0.00
	1501 Participaciones	\$0.00	\$924,099.98	\$924,099.98	\$447,500.00	\$249,999.98	\$447,500.00	\$0.00	\$476,599.98	\$447,500.00	\$447,500.00	\$0.00
1310	Primas por años de servicios efectivos pr	\$108,025.44	\$0.00	\$108,025.44	\$27,999.66	\$51,017.46	\$27,999.66	\$0.00	\$80,025.78	\$27,999.66	\$27,999.66	\$0.00
	1501 Participaciones	\$108,025.44	\$0.00	\$108,025.44	\$27,999.66	\$51,017.46	\$27,999.66	\$0.00	\$80,025.78	\$27,999.66	\$27,999.66	\$0.00
1320	Primas de vacaciones, dominical y gratific	\$1,337,286.49	\$0.00	\$1,337,286.49	\$111,926.15	\$1,124,338.67	\$111,926.15	\$0.00	\$1,225,360.34	\$111,926.15	\$111,926.15	\$0.00
	1501 Participaciones	\$1,337,286.49	\$0.00	\$1,337,286.49	\$111,926.15	\$1,124,338.67	\$111,926.15	\$0.00	\$1,225,360.34	\$111,926.15	\$111,926.15	\$0.00
1340	Compensaciones	\$400,000.00	\$0.00	\$400,000.00	\$81,500.00	\$220,750.00	\$81,500.00	\$0.00	\$318,500.00	\$81,500.00	\$81,500.00	\$0.00
	1501 Participaciones	\$400,000.00	\$0.00	\$400,000.00	\$81,500.00	\$220,750.00	\$81,500.00	\$0.00	\$318,500.00	\$81,500.00	\$81,500.00	\$0.00
1510	Cuotas para el fondo de ahorro y fondo de	\$90,000.00	\$3,494.10	\$93,494.10	\$3,494.10	\$0.00	\$3,494.10	\$0.00	\$90,000.00	\$3,494.10	\$3,494.10	\$0.00
	1501 Participaciones	\$90,000.00	\$3,494.10	\$93,494.10	\$3,494.10	\$0.00	\$3,494.10	\$0.00	\$90,000.00	\$3,494.10	\$3,494.10	\$0.00
1520	Indemnizaciones	\$300,000.00	\$11,927.15	\$311,927.15	\$311,927.15	\$0.00	\$311,927.15	\$0.00	\$0.00	\$311,927.15	\$311,927.15	\$0.00
	1501 Participaciones	\$300,000.00	\$11,927.15	\$311,927.15	\$311,927.15	\$0.00	\$311,927.15	\$0.00	\$0.00	\$311,927.15	\$311,927.15	\$0.00
1530	Prestaciones y haberes de retiro	\$60,000.00	\$0.00	\$60,000.00	\$48,173.45	\$11,826.55	\$48,173.45	\$0.00	\$11,826.55	\$48,173.45	\$48,173.45	\$0.00
	1501 Participaciones	\$60,000.00	\$0.00	\$60,000.00	\$48,173.45	\$11,826.55	\$48,173.45	\$0.00	\$11,826.55	\$48,173.45	\$48,173.45	\$0.00
1540	Prestaciones contractuales	\$200,000.00	\$0.00	\$200,000.00	\$65,474.52	\$81,695.27	\$65,474.52	\$0.00	\$134,525.48	\$65,474.52	\$65,474.52	\$0.00
	1501 Participaciones	\$200,000.00	\$0.00	\$200,000.00	\$65,474.52	\$81,695.27	\$65,474.52	\$0.00	\$134,525.48	\$65,474.52	\$65,474.52	\$0.00
2110	Materiales, útiles y equipos menores de o	\$100,000.00	\$0.00	\$100,000.00	\$4,271.76	\$87,992.24	\$4,271.76	\$0.00	\$95,728.24	\$4,271.76	\$4,271.76	\$0.00
	1501 Participaciones	\$100,000.00	\$0.00	\$100,000.00	\$4,271.76	\$87,992.24	\$4,271.76	\$0.00	\$95,728.24	\$4,271.76	\$4,271.76	\$0.00
2120	Materiales y útiles de impresión y reprodu	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00

Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Programa) / Actividad institucional/Objeto del gasto por Partida Genérica/Fuente de Financiamiento		Ampliaciones / (Reducciones) Aprobado Al 30/jun./2024		Presupuesto Vigente Al 30/jun./2024	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1501	Participaciones	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de te	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$20,000.00	\$13,231.20	\$33,231.20	\$25,584.72	\$840.00	\$25,584.72	\$0.00	\$7,646.48	\$0.00	\$0.00	\$25,584.72
1501	Participaciones	\$20,000.00	\$13,231.20	\$33,231.20	\$25,584.72	\$840.00	\$25,584.72	\$0.00	\$7,646.48	\$0.00	\$0.00	\$25,584.72
2490	Otros materiales y artículos de construccion	\$0.00	\$3,039,858.68	\$3,039,858.68	\$1,317,310.59	\$750,000.00	\$1,317,310.59	\$0.00	\$1,722,548.09	\$1,317,310.59	\$1,317,310.59	\$0.00
1501	Participaciones	\$0.00	\$3,039,858.68	\$3,039,858.68	\$1,317,310.59	\$750,000.00	\$1,317,310.59	\$0.00	\$1,722,548.09	\$1,317,310.59	\$1,317,310.59	\$0.00
2610	Combustibles, lubricantes y aditivos	\$2,600,000.00	\$0.00	\$2,600,000.00	\$776,791.04	\$1,248,194.48	\$776,791.04	\$0.00	\$1,823,208.96	\$647,897.81	\$647,897.81	\$128,893.23
1501	Participaciones	\$2,600,000.00	\$0.00	\$2,600,000.00	\$776,791.04	\$1,248,194.48	\$776,791.04	\$0.00	\$1,823,208.96	\$647,897.81	\$647,897.81	\$128,893.23
3550	Reparación y mantenimiento de equipo de	\$1,000,000.00	\$0.00	\$1,000,000.00	\$238,117.60	\$516,049.59	\$238,117.60	\$0.00	\$761,882.40	\$147,104.60	\$93,547.80	\$144,569.80
1501	Participaciones	\$1,000,000.00	\$0.00	\$1,000,000.00	\$238,117.60	\$516,049.59	\$238,117.60	\$0.00	\$761,882.40	\$147,104.60	\$93,547.80	\$144,569.80
3570	Instalación, reparación y mantenimiento d	\$800,000.00	\$0.00	\$800,000.00	\$21,620.00	\$778,380.00	\$21,620.00	\$0.00	\$778,380.00	\$21,620.00	\$21,620.00	\$0.00
1501	Participaciones	\$800,000.00	\$0.00	\$800,000.00	\$21,620.00	\$778,380.00	\$21,620.00	\$0.00	\$778,380.00	\$21,620.00	\$21,620.00	\$0.00
3750	Viáticos en el país	\$100,000.00	\$0.00	\$100,000.00	\$10,679.17	\$58,904.74	\$10,679.17	\$0.00	\$89,320.83	\$10,679.17	\$10,679.17	\$0.00
1501	Participaciones	\$100,000.00	\$0.00	\$100,000.00	\$10,679.17	\$58,904.74	\$10,679.17	\$0.00	\$89,320.83	\$10,679.17	\$10,679.17	\$0.00
			-\$650,065.00									
			-\$650,065.00									
6110	Edificación habitacional	\$1,500,000.00	-\$650,065.00	\$849,935.00	\$849,935.00	\$0.00	\$849,935.00	\$0.00	\$0.00	\$849,935.00	\$849,935.00	\$0.00
			-\$650,065.00									
			-\$650,065.00									
1501	Participaciones	\$1,500,000.00	-\$650,065.00	\$849,935.00	\$849,935.00	\$0.00	\$849,935.00	\$0.00	\$0.00	\$849,935.00	\$849,935.00	\$0.00
			-\$2,562,947...									
			-\$2,562,947...									
6120	Edificación no habitacional	\$3,000,000.00	-\$2,562,947.45	\$437,052.55	\$0.00	\$437,052.55	\$0.00	\$0.00	\$437,052.55	\$0.00	\$0.00	\$0.00
			-\$2,562,947...									
			-\$2,562,947...									
1501	Participaciones	\$3,000,000.00	-\$2,562,947.45	\$437,052.55	\$0.00	\$437,052.55	\$0.00	\$0.00	\$437,052.55	\$0.00	\$0.00	\$0.00
6140	División de terrenos y construcción de ob	\$0.00	\$656,961.00	\$656,961.00	\$563,349.00	\$93,612.00	\$563,349.00	\$0.00	\$93,612.00	\$563,349.00	\$563,349.00	\$0.00
1501	Participaciones	\$0.00	\$656,961.00	\$656,961.00	\$563,349.00	\$93,612.00	\$563,349.00	\$0.00	\$93,612.00	\$563,349.00	\$563,349.00	\$0.00
			-\$17,286.36...					-\$849,397.15				
004	FAISMUN 2024	\$46,100,604.00	-\$17,286.36...	\$28,814,243.93	\$522,447.86	\$27,442,398.92	\$1,371,845.01	-\$849,397.15	\$27,442,398.92	\$1,371,845.01	\$1,371,845.01	\$0.00
6110	Edificación habitacional	\$6,000,000.00	\$1,510,746.00	\$7,510,746.00	\$0.00	\$7,510,746.00	\$0.00	\$0.00	\$7,510,746.00	\$0.00	\$0.00	\$0.00
2504	FAISMUN Fondo de Aportaciones para I	\$6,000,000.00	\$1,510,746.00	\$7,510,746.00	\$0.00	\$7,510,746.00	\$0.00	\$0.00	\$7,510,746.00	\$0.00	\$0.00	\$0.00
6120	Edificación no habitacional	\$2,328,000.00	\$0.00	\$2,328,000.00	\$0.00	\$2,328,000.00	\$0.00	\$0.00	\$2,328,000.00	\$0.00	\$0.00	\$0.00
2504	FAISMUN Fondo de Aportaciones para I	\$2,328,000.00	\$0.00	\$2,328,000.00	\$0.00	\$2,328,000.00	\$0.00	\$0.00	\$2,328,000.00	\$0.00	\$0.00	\$0.00
			-\$1,222,301...									
			-\$1,222,301...									

Unidad Responsable / Programa) / Actividad Institucional/Objeto del gasto por Partida Genérica/Fuente de Financiamiento	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente Al 30/jun./2024	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
6130 Construcción de obras para el abasteci	\$1,225,000.00	-\$1,222,301.64	\$2,698.36	\$0.00	\$2,698.36	\$0.00	\$0.00	\$2,698.36	\$0.00	\$0.00	\$0.00
		-\$1,222,301...									
2504 FAISMUN Fondo de Aportaciones para l	\$1,225,000.00	-\$1,222,301...	\$2,698.36	\$0.00	\$2,698.36	\$0.00	\$0.00	\$2,698.36	\$0.00	\$0.00	\$0.00
		-\$16,191,78...					-\$849,397.15				
		-\$16,191,78...					-\$849,397.15				
6140 División de terrenos y construcción de ob	\$35,164,585.88	-\$16,191,786.31	\$18,972,799.57	\$499,626.86	\$17,623,775.56	\$1,349,024.01	-\$849,397.15	\$17,623,775.56	\$1,349,024.01	\$1,349,024.01	\$0.00
		-\$16,191,78...					-\$849,397.15				
		-\$16,191,78...					-\$849,397.15				
2504 FAISMUN Fondo de Aportaciones para l	\$35,164,585.88	-\$16,191,78...	\$18,972,799.57	\$499,626.86	\$17,623,775.56	\$1,349,024.01	-\$849,397.15	\$17,623,775.56	\$1,349,024.01	\$1,349,024.01	\$0.00
		-\$1,383,018...						-\$22,821.00			
		-\$1,383,018...						-\$22,821.00			
6190 Trabajos de acabados en edificaciones y c	\$1,383,018.12	-\$1,383,018.12	\$0.00	\$22,821.00	-\$22,821.00	\$22,821.00	\$0.00	-\$22,821.00	\$22,821.00	\$22,821.00	\$0.00
		-\$1,383,018...						-\$22,821.00			
		-\$1,383,018...						-\$22,821.00			
2504 FAISMUN Fondo de Aportaciones para l	\$1,383,018.12	-\$1,383,018...	\$0.00	\$22,821.00	-\$22,821.00	\$22,821.00	\$0.00	-\$22,821.00	\$22,821.00	\$22,821.00	\$0.00
					-\$1,355,567.48						
006 Gastos indirectos 2024	\$0.00	\$1,383,018.12	\$1,383,018.12	\$621,329.81	-\$1,355,567.48	\$621,329.81	\$0.00	\$761,688.31	\$621,329.81	\$621,329.81	\$0.00
					-\$1,355,567.48						
					-\$1,355,567.48						
6190 Trabajos de acabados en edificaciones y c	\$0.00	\$1,383,018.12	\$1,383,018.12	\$621,329.81	-\$1,355,567.48	\$621,329.81	\$0.00	\$761,688.31	\$621,329.81	\$621,329.81	\$0.00
					-\$1,355,567.48						
					-\$1,355,567.48						
2504 FAISMUN Fondo de Aportaciones para l	\$0.00	\$1,383,018.12	\$1,383,018.12	\$621,329.81	-\$1,355,567.48	\$621,329.81	\$0.00	\$761,688.31	\$621,329.81	\$621,329.81	\$0.00
009 OBRA SEGUN CONTRATO AD-3001-2024	\$0.00	\$999,598.45	\$999,598.45	\$0.00	\$0.00	\$0.00	\$0.00	\$999,598.45	\$0.00	\$0.00	\$0.00
6110 Edificación habitacional	\$0.00	\$999,598.45	\$999,598.45	\$0.00	\$0.00	\$0.00	\$0.00	\$999,598.45	\$0.00	\$0.00	\$0.00
1501 Participaciones	\$0.00	\$999,598.45	\$999,598.45	\$0.00	\$0.00	\$0.00	\$0.00	\$999,598.45	\$0.00	\$0.00	\$0.00
010 2% SUPERVISION Y VIGILANCIA 2023	\$0.00	\$169,201.66	\$169,201.66	\$0.00	\$1,096.98	\$0.00	\$0.00	\$169,201.66	\$0.00	\$0.00	\$0.00
2490 Otros materiales y artículos de construccion	\$0.00	\$169,201.66	\$169,201.66	\$0.00	\$1,096.98	\$0.00	\$0.00	\$169,201.66	\$0.00	\$0.00	\$0.00
1402 Otros Ingresos Propios	\$0.00	\$169,201.66	\$169,201.66	\$0.00	\$1,096.98	\$0.00	\$0.00	\$169,201.66	\$0.00	\$0.00	\$0.00
011 AD05 PAVIMENTACION A BASE DE CONCRETO HIDRAULICO EN BUENA VISTA	\$0.00	\$499,626.86	\$499,626.86	\$0.00	\$499,626.86	\$0.00	\$0.00	\$499,626.86	\$0.00	\$0.00	\$0.00
6140 División de terrenos y construcción de ob	\$0.00	\$499,626.86	\$499,626.86	\$0.00	\$499,626.86	\$0.00	\$0.00	\$499,626.86	\$0.00	\$0.00	\$0.00
2504 FAISMUN Fondo de Aportaciones para l	\$0.00	\$499,626.86	\$499,626.86	\$0.00	\$499,626.86	\$0.00	\$0.00	\$499,626.86	\$0.00	\$0.00	\$0.00
012 AD35 PAVIMENTACION A BASE DE CONCRETO HIDRAULICO EN LA CALLE	\$0.00	\$599,521.51	\$599,521.51	\$599,521.51	\$0.00	\$599,521.51	\$0.00	\$0.00	\$599,521.51	\$599,521.51	\$0.00
6140 División de terrenos y construcción de ob	\$0.00	\$599,521.51	\$599,521.51	\$599,521.51	\$0.00	\$599,521.51	\$0.00	\$0.00	\$599,521.51	\$599,521.51	\$0.00
2504 FAISMUN Fondo de Aportaciones para l	\$0.00	\$599,521.51	\$599,521.51	\$599,521.51	\$0.00	\$599,521.51	\$0.00	\$0.00	\$599,521.51	\$599,521.51	\$0.00

Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Programa) / Actividad institucional/Objeto del gasto por Partida		Ampliaciones / (Reducciones) Aprobado Al 30/jun./2024		Presupuesto Vigente Al 30/jun./2024	Presupuesto Disponible para Comprometer	Presupuesto Comprometido	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
013	AD46 CONSTRUCCION DE CAMINO A BASE DE CONCRETO HIDRAULICO EN CALLE	\$0.00	\$499,531.60	\$499,531.60	\$499,531.60	\$0.00	\$499,531.60	\$0.00	\$0.00	\$499,531.60	\$499,531.60	\$0.00
6140	División de terrenos y construcción de ob	\$0.00	\$499,531.60	\$499,531.60	\$499,531.60	\$0.00	\$499,531.60	\$0.00	\$0.00	\$499,531.60	\$499,531.60	\$0.00
2504	FAISMUN Fondo de Aportaciones para l	\$0.00	\$499,531.60	\$499,531.60	\$499,531.60	\$0.00	\$499,531.60	\$0.00	\$0.00	\$499,531.60	\$499,531.60	\$0.00
014	AD68 PAVIMENTACION A BASE CONCRETO HIDRAULICO EN CALLE PRINCIPAL DE LA	\$0.00	\$849,397.15	\$849,397.15	\$0.00	\$849,397.15	\$0.00	\$849,397.15	\$0.00	\$0.00	\$0.00	\$0.00
6140	División de terrenos y construcción de ob	\$0.00	\$849,397.15	\$849,397.15	\$0.00	\$849,397.15	\$0.00	\$849,397.15	\$0.00	\$0.00	\$0.00	\$0.00
2504	FAISMUN Fondo de Aportaciones para l	\$0.00	\$849,397.15	\$849,397.15	\$0.00	\$849,397.15	\$0.00	\$849,397.15	\$0.00	\$0.00	\$0.00	\$0.00
015	AD34 PAVIMENTACION A BASE DE RAMPA DE CONCRETO HIDRAULICO EN CALLE	\$0.00	\$599,977.64	\$599,977.64	\$0.00	\$0.00	\$599,977.64	\$599,977.64	\$0.00	\$0.00	\$0.00	\$0.00
6140	División de terrenos y construcción de ob	\$0.00	\$599,977.64	\$599,977.64	\$0.00	\$0.00	\$599,977.64	\$599,977.64	\$0.00	\$0.00	\$0.00	\$0.00
2504	FAISMUN Fondo de Aportaciones para l	\$0.00	\$599,977.64	\$599,977.64	\$0.00	\$0.00	\$599,977.64	\$599,977.64	\$0.00	\$0.00	\$0.00	\$0.00
016	AD32 CONSTRCCION DE CAMINO A BASE DE CONCRETO HIDRAULICO EN CALLE	\$0.00	\$399,348.47	\$399,348.47	\$399,348.47	\$0.00	\$399,348.47	\$0.00	\$0.00	\$399,348.47	\$399,348.47	\$0.00
6140	División de terrenos y construcción de ob	\$0.00	\$399,348.47	\$399,348.47	\$399,348.47	\$0.00	\$399,348.47	\$0.00	\$0.00	\$399,348.47	\$399,348.47	\$0.00
2504	FAISMUN Fondo de Aportaciones para l	\$0.00	\$399,348.47	\$399,348.47	\$399,348.47	\$0.00	\$399,348.47	\$0.00	\$0.00	\$399,348.47	\$399,348.47	\$0.00
017	AD41 CONST. DE CAMINO A BASE DE RAMPA DE CONCRETO HIDRAULICO EN	\$0.00	\$649,589.64	\$649,589.64	\$649,589.64	\$0.00	\$649,589.64	\$0.00	\$0.00	\$649,589.64	\$649,589.64	\$0.00
6140	División de terrenos y construcción de ob	\$0.00	\$649,589.64	\$649,589.64	\$649,589.64	\$0.00	\$649,589.64	\$0.00	\$0.00	\$649,589.64	\$649,589.64	\$0.00
2504	FAISMUN Fondo de Aportaciones para l	\$0.00	\$649,589.64	\$649,589.64	\$649,589.64	\$0.00	\$649,589.64	\$0.00	\$0.00	\$649,589.64	\$649,589.64	\$0.00
018	AD22 PAVIMENTACION A BASE DE RAMPA DE CONCRETO HIDRAULICO EN CALLE	\$0.00	\$448,090.94	\$448,090.94	\$448,090.94	\$0.00	\$448,090.94	\$0.00	\$0.00	\$448,090.94	\$448,090.94	\$0.00
6140	División de terrenos y construcción de ob	\$0.00	\$448,090.94	\$448,090.94	\$448,090.94	\$0.00	\$448,090.94	\$0.00	\$0.00	\$448,090.94	\$448,090.94	\$0.00
2504	FAISMUN Fondo de Aportaciones para l	\$0.00	\$448,090.94	\$448,090.94	\$448,090.94	\$0.00	\$448,090.94	\$0.00	\$0.00	\$448,090.94	\$448,090.94	\$0.00
019	AD67 PAVIMENT. A BASE DE RAMPA DE CONCRETO HIDRAULICO EN CALLE	\$0.00	\$398,490.61	\$398,490.61	\$398,490.61	\$0.00	\$398,490.61	\$0.00	\$0.00	\$398,490.61	\$398,490.61	\$0.00
6140	División de terrenos y construcción de ob	\$0.00	\$398,490.61	\$398,490.61	\$398,490.61	\$0.00	\$398,490.61	\$0.00	\$0.00	\$398,490.61	\$398,490.61	\$0.00
2504	FAISMUN Fondo de Aportaciones para l	\$0.00	\$398,490.61	\$398,490.61	\$398,490.61	\$0.00	\$398,490.61	\$0.00	\$0.00	\$398,490.61	\$398,490.61	\$0.00
020	AD38 PAVIMENT. A BASE DE RAMPA DE CONCRETO HIDRAULICO EN CALLE DEL	\$0.00	\$399,701.49	\$399,701.49	\$399,701.49	\$0.00	\$399,701.49	\$0.00	\$0.00	\$399,701.49	\$399,701.49	\$0.00
6140	División de terrenos y construcción de ob	\$0.00	\$399,701.49	\$399,701.49	\$399,701.49	\$0.00	\$399,701.49	\$0.00	\$0.00	\$399,701.49	\$399,701.49	\$0.00
2504	FAISMUN Fondo de Aportaciones para l	\$0.00	\$399,701.49	\$399,701.49	\$399,701.49	\$0.00	\$399,701.49	\$0.00	\$0.00	\$399,701.49	\$399,701.49	\$0.00
021	AD30 CONSTRUC. DE CAMINO A BASE DE RAMPA DE CONCRETO HIDRAULICO EN	\$0.00	\$599,858.84	\$599,858.84	\$599,858.84	\$0.00	\$599,858.84	\$0.00	\$0.00	\$599,858.84	\$599,858.84	\$0.00
6140	División de terrenos y construcción de ob	\$0.00	\$599,858.84	\$599,858.84	\$599,858.84	\$0.00	\$599,858.84	\$0.00	\$0.00	\$599,858.84	\$599,858.84	\$0.00
2504	FAISMUN Fondo de Aportaciones para l	\$0.00	\$599,858.84	\$599,858.84	\$599,858.84	\$0.00	\$599,858.84	\$0.00	\$0.00	\$599,858.84	\$599,858.84	\$0.00
022	AD62 PAVIMENT. A BASE DE RAMPA DE CONCRETO HIDRAULICO EN CALLE	\$0.00	\$399,358.74	\$399,358.74	\$399,358.74	\$0.00	\$399,358.74	\$0.00	\$0.00	\$399,358.74	\$399,358.74	\$0.00
6140	División de terrenos y construcción de ob	\$0.00	\$399,358.74	\$399,358.74	\$399,358.74	\$0.00	\$399,358.74	\$0.00	\$0.00	\$399,358.74	\$399,358.74	\$0.00
2504	FAISMUN Fondo de Aportaciones para l	\$0.00	\$399,358.74	\$399,358.74	\$399,358.74	\$0.00	\$399,358.74	\$0.00	\$0.00	\$399,358.74	\$399,358.74	\$0.00
023	AD33 CONSTRUC. DE CAMINO A BASE DE RAMPA DE CONCRETO HIDRAULICO EN	\$0.00	\$998,162.37	\$998,162.37	\$998,162.37	\$0.00	\$998,162.37	\$0.00	\$0.00	\$998,162.37	\$998,162.37	\$0.00
6140	División de terrenos y construcción de ob	\$0.00	\$998,162.37	\$998,162.37	\$998,162.37	\$0.00	\$998,162.37	\$0.00	\$0.00	\$998,162.37	\$998,162.37	\$0.00
2504	FAISMUN Fondo de Aportaciones para l	\$0.00	\$998,162.37	\$998,162.37	\$998,162.37	\$0.00	\$998,162.37	\$0.00	\$0.00	\$998,162.37	\$998,162.37	\$0.00
024	AD23 CONSTRUC. DE CAMINO A BASE DE RAMPA DE CONCRETO HIDRAULICO EN	\$0.00	\$499,753.42	\$499,753.42	\$499,753.42	\$0.00	\$0.00	\$499,753.42	\$499,753.42	\$0.00	\$0.00	\$0.00
6140	División de terrenos y construcción de ob	\$0.00	\$499,753.42	\$499,753.42	\$499,753.42	\$0.00	\$0.00	\$499,753.42	\$499,753.42	\$0.00	\$0.00	\$0.00
2504	FAISMUN Fondo de Aportaciones para l	\$0.00	\$499,753.42	\$499,753.42	\$499,753.42	\$0.00	\$0.00	\$499,753.42	\$499,753.42	\$0.00	\$0.00	\$0.00
025	AD47 PAVIMENT. A BASE DE RAMPA DE CONCRETO HIDRAULICO EN CALLE QUE	\$0.00	\$449,394.76	\$449,394.76	\$449,394.76	\$0.00	\$0.00	\$449,394.76	\$449,394.76	\$0.00	\$0.00	\$0.00
6140	División de terrenos y construcción de ob	\$0.00	\$449,394.76	\$449,394.76	\$449,394.76	\$0.00	\$0.00	\$449,394.76	\$449,394.76	\$0.00	\$0.00	\$0.00
2504	FAISMUN Fondo de Aportaciones para l	\$0.00	\$449,394.76	\$449,394.76	\$449,394.76	\$0.00	\$0.00	\$449,394.76	\$449,394.76	\$0.00	\$0.00	\$0.00
026	AD15 PAVIMENT. A BASE DE RAMPA DE CONCRETO HIDRAULICO EN CALLE	\$0.00	\$399,581.66	\$399,581.66	\$399,581.66	\$0.00	\$399,581.66	\$0.00	\$0.00	\$399,581.66	\$399,581.66	\$0.00

Ramo o Dependencia / Unidad Responsable / Programa Presupuestario (Modalidad y Programa) / Actividad institucional/Objeto del gasto por Partida Genérica/Fuente de Financiamiento		Ampliaciones / (Reducciones) Aprobado Al 30/jun./2024		Presupuesto Vigente Al 30/jun./2024	Presupuesto Disponible para Comprometer	Presupuesto Comprometido	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
6140	División de terrenos y construcción de ob	\$0.00	\$399,581.66	\$399,581.66	\$399,581.66	\$0.00	\$399,581.66	\$0.00	\$0.00	\$399,581.66	\$399,581.66	\$0.00
2504	FAISMUN Fondo de Aportaciones para l	\$0.00	\$399,581.66	\$399,581.66	\$399,581.66	\$0.00	\$399,581.66	\$0.00	\$0.00	\$399,581.66	\$399,581.66	\$0.00
027	AD69 REHABILIT. DE ALUMBRADO PUB. EN EL CENTRO DE EL MUNICIPIO LANDA DE MAT	\$0.00	\$497,964.12	\$497,964.12	\$0.00	\$0.00	\$497,964.12	-\$497,964.12	\$0.00	\$497,964.12	\$497,964.12	\$0.00
								-\$497,964.12				
								-\$497,964.12				
6130	Construcción de obras para el abastecimi	\$0.00	\$497,964.12	\$497,964.12	\$0.00	\$0.00	\$497,964.12	-\$497,964.12	\$0.00	\$497,964.12	\$497,964.12	\$0.00
								-\$497,964.12				
								-\$497,964.12				
2504	FAISMUN Fondo de Aportaciones para l	\$0.00	\$497,964.12	\$497,964.12	\$0.00	\$0.00	\$497,964.12	-\$497,964.12	\$0.00	\$497,964.12	\$497,964.12	\$0.00
028	AD40 CONSTRUCC. DE CAMINO A BASE DE RAMPA DE CONCRETO HIDRAULICO EN BOVEDO	\$0.00	\$499,251.38	\$499,251.38	\$499,251.38	\$0.00	\$499,251.38	\$0.00	\$0.00	\$499,251.38	\$499,251.38	\$0.00
6140	División de terrenos y construcción de ob	\$0.00	\$499,251.38	\$499,251.38	\$499,251.38	\$0.00	\$499,251.38	\$0.00	\$0.00	\$499,251.38	\$499,251.38	\$0.00
2504	FAISMUN Fondo de Aportaciones para l	\$0.00	\$499,251.38	\$499,251.38	\$499,251.38	\$0.00	\$499,251.38	\$0.00	\$0.00	\$499,251.38	\$499,251.38	\$0.00
029	AD08 PAVIMENT. A BASE DE RAMPA DE CONCRETO HIDRAULICO EN CERRO DE SAN	\$0.00	\$499,326.45	\$499,326.45	\$499,326.45	\$0.00	\$499,326.45	\$0.00	\$0.00	\$499,326.45	\$499,326.45	\$0.00
6140	División de terrenos y construcción de ob	\$0.00	\$499,326.45	\$499,326.45	\$499,326.45	\$0.00	\$499,326.45	\$0.00	\$0.00	\$499,326.45	\$499,326.45	\$0.00
2504	FAISMUN Fondo de Aportaciones para l	\$0.00	\$499,326.45	\$499,326.45	\$499,326.45	\$0.00	\$499,326.45	\$0.00	\$0.00	\$499,326.45	\$499,326.45	\$0.00
030	AD24 PAVIMENT. A BASE DE RAMPA DE CONCRETO HIDRAULICO EN CALLE	\$0.00	\$598,756.48	\$598,756.48	\$598,756.48	\$0.00	\$598,756.48	\$0.00	\$0.00	\$598,756.48	\$598,756.48	\$0.00
6140	División de terrenos y construcción de ob	\$0.00	\$598,756.48	\$598,756.48	\$598,756.48	\$0.00	\$598,756.48	\$0.00	\$0.00	\$598,756.48	\$598,756.48	\$0.00
2504	FAISMUN Fondo de Aportaciones para l	\$0.00	\$598,756.48	\$598,756.48	\$598,756.48	\$0.00	\$598,756.48	\$0.00	\$0.00	\$598,756.48	\$598,756.48	\$0.00
031	AD71 CONSTRUCC. DE ALUMBRADO PUB. EN AVENIDA DE LOS ASVALLOS LANDA DE	\$0.00	\$199,352.90	\$199,352.90	\$199,352.90	\$0.00	\$0.00	\$199,352.90	\$199,352.90	\$0.00	\$0.00	\$0.00
6130	Construcción de obras para el abastecimi	\$0.00	\$199,352.90	\$199,352.90	\$199,352.90	\$0.00	\$0.00	\$199,352.90	\$199,352.90	\$0.00	\$0.00	\$0.00
2504	FAISMUN Fondo de Aportaciones para l	\$0.00	\$199,352.90	\$199,352.90	\$199,352.90	\$0.00	\$0.00	\$199,352.90	\$199,352.90	\$0.00	\$0.00	\$0.00
032	AD70 CONSTR. DE ALUMBRADO PUB. EN AVENIDA LA VUELTA LANDA DE MATAMOROS	\$0.00	\$349,993.59	\$349,993.59	\$349,993.59	\$0.00	\$0.00	\$349,993.59	\$349,993.59	\$0.00	\$0.00	\$0.00
6130	Construcción de obras para el abastecimi	\$0.00	\$349,993.59	\$349,993.59	\$349,993.59	\$0.00	\$0.00	\$349,993.59	\$349,993.59	\$0.00	\$0.00	\$0.00
2504	FAISMUN Fondo de Aportaciones para l	\$0.00	\$349,993.59	\$349,993.59	\$349,993.59	\$0.00	\$0.00	\$349,993.59	\$349,993.59	\$0.00	\$0.00	\$0.00
033	AD27 CONSTR. DE PAV. A BASE DE RAMPA DE CONCRETO HIDRAULICO EN CALLE	\$0.00	\$614,745.36	\$614,745.36	\$614,745.36	\$0.00	\$0.00	\$614,745.36	\$614,745.36	\$0.00	\$0.00	\$0.00
6140	División de terrenos y construcción de ob	\$0.00	\$614,745.36	\$614,745.36	\$614,745.36	\$0.00	\$0.00	\$614,745.36	\$614,745.36	\$0.00	\$0.00	\$0.00
2504	FAISMUN Fondo de Aportaciones para l	\$0.00	\$614,745.36	\$614,745.36	\$614,745.36	\$0.00	\$0.00	\$614,745.36	\$614,745.36	\$0.00	\$0.00	\$0.00
034	AD60 CONSTR. DE CAMINO A BASE DE RAMPA DE CONCRETO HIDRAULICO EN	\$0.00	\$399,757.23	\$399,757.23	\$399,757.23	\$0.00	\$0.00	\$399,757.23	\$399,757.23	\$0.00	\$0.00	\$0.00
6140	División de terrenos y construcción de ob	\$0.00	\$399,757.23	\$399,757.23	\$399,757.23	\$0.00	\$0.00	\$399,757.23	\$399,757.23	\$0.00	\$0.00	\$0.00
2504	FAISMUN Fondo de Aportaciones para l	\$0.00	\$399,757.23	\$399,757.23	\$399,757.23	\$0.00	\$0.00	\$399,757.23	\$399,757.23	\$0.00	\$0.00	\$0.00
035	AD07 CONSTR. DE PAV. A BASE DE RAMPA DE CONCRETO HIDRAULICO EN CERRO DE	\$0.00	\$448,413.67	\$448,413.67	\$448,413.67	\$0.00	\$448,413.67	\$0.00	\$0.00	\$448,413.67	\$448,413.67	\$0.00
6140	División de terrenos y construcción de ob	\$0.00	\$448,413.67	\$448,413.67	\$448,413.67	\$0.00	\$448,413.67	\$0.00	\$0.00	\$448,413.67	\$448,413.67	\$0.00
2504	FAISMUN Fondo de Aportaciones para l	\$0.00	\$448,413.67	\$448,413.67	\$448,413.67	\$0.00	\$448,413.67	\$0.00	\$0.00	\$448,413.67	\$448,413.67	\$0.00
036	AD31 CONSTRUCC. DE CAMINO A BASE DE RAMPA DE CONCRETO HIDRAULICO EN	\$0.00	\$499,364.69	\$499,364.69	\$499,364.69	\$0.00	\$499,364.69	\$0.00	\$0.00	\$499,364.69	\$499,364.69	\$0.00
6140	División de terrenos y construcción de ob	\$0.00	\$499,364.69	\$499,364.69	\$499,364.69	\$0.00	\$499,364.69	\$0.00	\$0.00	\$499,364.69	\$499,364.69	\$0.00
2504	FAISMUN Fondo de Aportaciones para l	\$0.00	\$499,364.69	\$499,364.69	\$499,364.69	\$0.00	\$499,364.69	\$0.00	\$0.00	\$499,364.69	\$499,364.69	\$0.00
038	AD72 REHABILIT. DE ALUMBRADO PUB. EN CALLE DE SAN JUAN LANDA DE MAT	\$0.00	\$174,991.03	\$174,991.03	\$174,991.03	\$0.00	\$0.00	\$174,991.03	\$174,991.03	\$0.00	\$0.00	\$0.00
6130	Construcción de obras para el abastecimi	\$0.00	\$174,991.03	\$174,991.03	\$174,991.03	\$0.00	\$0.00	\$174,991.03	\$174,991.03	\$0.00	\$0.00	\$0.00

Ramo o Dependencia / Unidad Responsable / Programa Presupuestario (Modalidad y Programa) / Actividad institucional/Objeto del gasto por Partida		Ampliaciones / (Reducciones)		Presupuesto Vigente Al	Presupuesto Disponble para	Presupuesto Comprometido	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
Genérica/Fuente de Financiamiento		Aprobado Al		30/jun./2024	Comprometer	Devengado						
	2504 FAISMUN Fondo de Aportaciones para I	\$0.00	\$174,991.03	\$174,991.03	\$174,991.03	\$0.00	\$0.00	\$174,991.03	\$174,991.03	\$0.00	\$0.00	\$0.00
040	COMISION ESTATAL DE AGUAS	\$0.00	\$2,370,594.10	\$2,370,594.10	\$64,358.56	\$2,306,235.54	\$64,358.56	\$0.00	\$2,306,235.54	\$64,358.56	\$64,358.56	\$0.00
	4410 Ayudas sociales a personas	\$0.00	\$2,370,594.10	\$2,370,594.10	\$64,358.56	\$2,306,235.54	\$64,358.56	\$0.00	\$2,306,235.54	\$64,358.56	\$64,358.56	\$0.00
	1601 Recursos Estatales	\$0.00	\$2,370,594.10	\$2,370,594.10	\$64,358.56	\$2,306,235.54	\$64,358.56	\$0.00	\$2,306,235.54	\$64,358.56	\$64,358.56	\$0.00
041	AD16 PAVIMENT. A BASE DE RAMPA DE CONCRETO HIDRAULICO EN CALLE	\$0.00	\$399,967.93	\$399,967.93	\$399,967.93	\$0.00	\$399,967.93	\$0.00	\$399,967.93	\$399,967.93	\$399,967.93	\$0.00
	6140 División de terrenos y construcción de ob	\$0.00	\$399,967.93	\$399,967.93	\$399,967.93	\$0.00	\$399,967.93	\$0.00	\$399,967.93	\$399,967.93	\$399,967.93	\$0.00
	2504 FAISMUN Fondo de Aportaciones para I	\$0.00	\$399,967.93	\$399,967.93	\$399,967.93	\$0.00	\$399,967.93	\$0.00	\$399,967.93	\$399,967.93	\$399,967.93	\$0.00
042	AD18 PAVIMENT. A BASE DE RAMPA DE CONCRETO HIDRAULICO EN CALLE	\$0.00	\$398,254.88	\$398,254.88	\$398,254.88	\$0.00	\$398,254.88	\$0.00	\$398,254.88	\$398,254.88	\$398,254.88	\$0.00
	6140 División de terrenos y construcción de ob	\$0.00	\$398,254.88	\$398,254.88	\$398,254.88	\$0.00	\$398,254.88	\$0.00	\$398,254.88	\$398,254.88	\$398,254.88	\$0.00
	2504 FAISMUN Fondo de Aportaciones para I	\$0.00	\$398,254.88	\$398,254.88	\$398,254.88	\$0.00	\$398,254.88	\$0.00	\$398,254.88	\$398,254.88	\$398,254.88	\$0.00
043	AD45 CONSTRUCCION DE CAMINO A BASE DE PALMA DE CONCRETO HIDRAULICO EN	\$0.00	\$449,825.33	\$449,825.33	\$449,825.33	\$0.00	\$449,825.33	\$0.00	\$449,825.33	\$449,825.33	\$449,825.33	\$0.00
	6140 División de terrenos y construcción de ob	\$0.00	\$449,825.33	\$449,825.33	\$449,825.33	\$0.00	\$449,825.33	\$0.00	\$449,825.33	\$449,825.33	\$449,825.33	\$0.00
	2504 FAISMUN Fondo de Aportaciones para I	\$0.00	\$449,825.33	\$449,825.33	\$449,825.33	\$0.00	\$449,825.33	\$0.00	\$449,825.33	\$449,825.33	\$449,825.33	\$0.00
045	AD12 CONSTRUC. DE PAVIMENT. A BASE DE RAMPA DE CONCRETO HIDRAULICO EN	\$0.00	\$499,867.65	\$499,867.65	\$499,867.65	\$0.00	\$0.00	\$499,867.65	\$499,867.65	\$0.00	\$0.00	\$0.00
	6140 División de terrenos y construcción de ob	\$0.00	\$499,867.65	\$499,867.65	\$499,867.65	\$0.00	\$0.00	\$499,867.65	\$499,867.65	\$0.00	\$0.00	\$0.00
	2504 FAISMUN Fondo de Aportaciones para I	\$0.00	\$499,867.65	\$499,867.65	\$499,867.65	\$0.00	\$0.00	\$499,867.65	\$499,867.65	\$0.00	\$0.00	\$0.00
046	AD43 PAVIMENTACION A BASE DE RAMPA DE CONCRETO HIDRAULICO EN CALLE	\$0.00	\$597,856.45	\$597,856.45	\$0.00	\$597,856.45	\$0.00	\$597,856.45	\$597,856.45	\$0.00	\$0.00	\$0.00
	6140 División de terrenos y construcción de ob	\$0.00	\$597,856.45	\$597,856.45	\$0.00	\$597,856.45	\$0.00	\$597,856.45	\$597,856.45	\$0.00	\$0.00	\$0.00
	2504 FAISMUN Fondo de Aportaciones para I	\$0.00	\$597,856.45	\$597,856.45	\$0.00	\$597,856.45	\$0.00	\$597,856.45	\$597,856.45	\$0.00	\$0.00	\$0.00
047	AD64 CONSTRUC. DE CAMINO A BASE DE RAMPA DE CONCRETO HIDRAULICO EN	\$0.00	\$398,754.90	\$398,754.90	\$0.00	\$398,754.90	\$0.00	\$398,754.90	\$398,754.90	\$0.00	\$0.00	\$0.00
	6140 División de terrenos y construcción de ob	\$0.00	\$398,754.90	\$398,754.90	\$0.00	\$398,754.90	\$0.00	\$398,754.90	\$398,754.90	\$0.00	\$0.00	\$0.00
	2504 FAISMUN Fondo de Aportaciones para I	\$0.00	\$398,754.90	\$398,754.90	\$0.00	\$398,754.90	\$0.00	\$398,754.90	\$398,754.90	\$0.00	\$0.00	\$0.00
048	AD11 CONSTRUC. DE PAV. A BASE DE RAMPA DE CONCRETO HIDRAULICO EN	\$0.00	\$299,413.11	\$299,413.11	\$299,413.11	\$0.00	\$0.00	\$299,413.11	\$299,413.11	\$0.00	\$0.00	\$0.00
	6140 División de terrenos y construcción de ob	\$0.00	\$299,413.11	\$299,413.11	\$299,413.11	\$0.00	\$0.00	\$299,413.11	\$299,413.11	\$0.00	\$0.00	\$0.00
	2504 FAISMUN Fondo de Aportaciones para I	\$0.00	\$299,413.11	\$299,413.11	\$299,413.11	\$0.00	\$0.00	\$299,413.11	\$299,413.11	\$0.00	\$0.00	\$0.00
		\$63,330,915.93	\$6,486,399.87	\$69,817,315.80	\$21,579,121.79	\$40,236,331.67	\$18,839,236.37	\$2,739,885.42	\$50,978,079.43	\$18,593,745.42	\$18,540,188.62	\$299,047.75
	OBRAS PUBLICAS	\$63,330,915.93	\$6,486,399.87	\$69,817,315.80	\$21,579,121.79	\$40,236,331.67	\$18,839,236.37	\$2,739,885.42	\$50,978,079.43	\$18,593,745.42	\$18,540,188.62	\$299,047.75
108 SEGURIDAD PÚBLICA												
2	ADMINISTRACIÓN 2021-2024	\$17,594,571.00	\$217,535.00	\$17,812,106.00	\$2,883,515.39	\$12,572,009.00	\$2,883,515.39	\$0.00	\$14,928,590.61	\$2,968,140.13	\$2,968,140.13	\$0.00
003	FORTAMUN DF 2024	\$17,594,571.00	\$217,535.00	\$17,812,106.00	\$2,883,515.39	\$12,572,009.00	\$2,883,515.39	\$0.00	\$14,928,590.61	\$2,968,140.13	\$2,968,140.13	\$0.00
			-\$489,145.82									
			-\$489,145.82									
1130	Sueldos base al personal permanente	\$8,000,000.00	-\$489,145.82	\$7,510,854.18	\$1,435,753.53	\$4,805,624.31	\$1,435,753.53	\$0.00	\$6,075,100.65	\$1,435,753.53	\$1,435,753.53	\$0.00
			-\$489,145.82									
			-\$489,145.82									
	2502 FORTAMUN Fondo Aportaciones para e	\$8,000,000.00	-\$489,145.82	\$7,510,854.18	\$1,435,753.53	\$4,805,624.31	\$1,435,753.53	\$0.00	\$6,075,100.65	\$1,435,753.53	\$1,435,753.53	\$0.00
1310	Primas por años de servicios efectivos pr	\$141,832.80	\$0.00	\$141,832.80	\$31,782.94	\$77,536.96	\$31,782.94	\$0.00	\$110,049.86	\$31,782.94	\$31,782.94	\$0.00
	2502 FORTAMUN Fondo Aportaciones para e	\$141,832.80	\$0.00	\$141,832.80	\$31,782.94	\$77,536.96	\$31,782.94	\$0.00	\$110,049.86	\$31,782.94	\$31,782.94	\$0.00

Ramo o Dependencia / Unidad Responsable / Programa Presupuestario (Modalidad y Programa) / Actividad institucional/Objeto del gasto por Partida		Ampliaciones / (Reducciones)		Presupuesto Vigente Al	Presupuesto Disponible para	Presupuesto Comprometido	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
Genérica/Fuente de Financiamiento		Aprobado	Al 30/jun./2024	30/jun./2024	Comprometer	Devengado						
1320	Primas de vacaciones, dominical y gratific	\$1,198,000.00	\$0.00	\$1,198,000.00	\$189,343.35	\$931,723.75	\$189,343.35	\$0.00	\$1,008,656.65	\$189,343.35	\$189,343.35	\$0.00
2502	FORTAMUN Fondo Aportaciones para e	\$1,198,000.00	\$0.00	\$1,198,000.00	\$189,343.35	\$931,723.75	\$189,343.35	\$0.00	\$1,008,656.65	\$189,343.35	\$189,343.35	\$0.00
1340	Compensaciones	\$160,000.00	\$0.00	\$160,000.00	\$21,000.00	\$110,800.00	\$21,000.00	\$0.00	\$139,000.00	\$21,000.00	\$21,000.00	\$0.00
2502	FORTAMUN Fondo Aportaciones para e	\$160,000.00	\$0.00	\$160,000.00	\$21,000.00	\$110,800.00	\$21,000.00	\$0.00	\$139,000.00	\$21,000.00	\$21,000.00	\$0.00
1520	Indemnizaciones	\$300,000.00	\$0.00	\$300,000.00	\$118,134.00	\$181,866.00	\$118,134.00	\$0.00	\$181,866.00	\$118,134.00	\$118,134.00	\$0.00
2502	FORTAMUN Fondo Aportaciones para e	\$300,000.00	\$0.00	\$300,000.00	\$118,134.00	\$181,866.00	\$118,134.00	\$0.00	\$181,866.00	\$118,134.00	\$118,134.00	\$0.00
1540	Prestaciones contractuales	\$150,000.00	\$0.00	\$150,000.00	\$48,543.30	\$77,521.40	\$48,543.30	\$0.00	\$101,456.70	\$48,543.30	\$48,543.30	\$0.00
2502	FORTAMUN Fondo Aportaciones para e	\$150,000.00	\$0.00	\$150,000.00	\$48,543.30	\$77,521.40	\$48,543.30	\$0.00	\$101,456.70	\$48,543.30	\$48,543.30	\$0.00
1590	Otras prestaciones sociales y económicas	\$1,110,000.00	\$0.00	\$1,110,000.00	\$44,286.51	\$1,036,207.02	\$44,286.51	\$0.00	\$1,065,713.49	\$44,286.51	\$44,286.51	\$0.00
2502	FORTAMUN Fondo Aportaciones para e	\$1,110,000.00	\$0.00	\$1,110,000.00	\$44,286.51	\$1,036,207.02	\$44,286.51	\$0.00	\$1,065,713.49	\$44,286.51	\$44,286.51	\$0.00
2110	Materiales, útiles y equipos menores de oi	\$0.00	\$170,000.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00
2502	FORTAMUN Fondo Aportaciones para e	\$0.00	\$170,000.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$300,000.00	\$0.00	\$300,000.00	\$57,363.28	\$200,521.52	\$57,363.28	\$0.00	\$242,636.72	\$23,060.80	\$23,060.80	\$34,302.48
2502	FORTAMUN Fondo Aportaciones para e	\$300,000.00	\$0.00	\$300,000.00	\$57,363.28	\$200,521.52	\$57,363.28	\$0.00	\$242,636.72	\$23,060.80	\$23,060.80	\$34,302.48
2540	Materiales, accesorios y suministros médi	\$0.00	\$12,550.00	\$12,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,550.00	\$0.00	\$0.00	\$0.00
2502	FORTAMUN Fondo Aportaciones para e	\$0.00	\$12,550.00	\$12,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,550.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$3,215,937.00	\$0.00	\$3,215,937.00	\$622,403.95	\$2,193,356.89	\$622,403.95	\$0.00	\$2,593,533.05	\$773,959.37	\$773,959.37	-\$151,555.42
2502	FORTAMUN Fondo Aportaciones para e	\$3,215,937.00	\$0.00	\$3,215,937.00	\$622,403.95	\$2,193,356.89	\$622,403.95	\$0.00	\$2,593,533.05	\$773,959.37	\$773,959.37	-\$151,555.42
2720	Prendas de seguridad y protección persor	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2502	FORTAMUN Fondo Aportaciones para e	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$0.00	\$177,000.00	\$177,000.00	\$43,428.00	\$133,572.00	\$43,428.00	\$0.00	\$133,572.00	\$43,428.00	\$43,428.00	\$0.00
2502	FORTAMUN Fondo Aportaciones para e	\$0.00	\$177,000.00	\$177,000.00	\$43,428.00	\$133,572.00	\$43,428.00	\$0.00	\$133,572.00	\$43,428.00	\$43,428.00	\$0.00
3450	Seguro de bienes patrimoniales	\$0.00	\$274,822.82	\$274,822.82	\$0.00	\$0.00	\$0.00	\$0.00	\$274,822.82	\$0.00	\$0.00	\$0.00
2502	FORTAMUN Fondo Aportaciones para e	\$0.00	\$274,822.82	\$274,822.82	\$0.00	\$0.00	\$0.00	\$0.00	\$274,822.82	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de	\$850,000.00	\$0.00	\$850,000.00	\$176,585.61	\$597,778.67	\$176,585.61	\$0.00	\$673,414.39	\$143,957.41	\$143,957.41	\$32,628.20
2502	FORTAMUN Fondo Aportaciones para e	\$850,000.00	\$0.00	\$850,000.00	\$176,585.61	\$597,778.67	\$176,585.61	\$0.00	\$673,414.39	\$143,957.41	\$143,957.41	\$32,628.20
3750	Viáticos en el país	\$218,801.20	\$0.00	\$218,801.20	\$94,890.92	\$55,500.48	\$94,890.92	\$0.00	\$123,910.28	\$94,890.92	\$94,890.92	\$0.00
2502	FORTAMUN Fondo Aportaciones para e	\$218,801.20	\$0.00	\$218,801.20	\$94,890.92	\$55,500.48	\$94,890.92	\$0.00	\$123,910.28	\$94,890.92	\$94,890.92	\$0.00
3920	Impuestos y derechos	\$0.00	\$22,308.00	\$22,308.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,308.00	\$0.00	\$0.00	\$0.00
2502	FORTAMUN Fondo Aportaciones para e	\$0.00	\$22,308.00	\$22,308.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,308.00	\$0.00	\$0.00	\$0.00
5410	Vehículos y equipo terrestre	\$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
2502	FORTAMUN Fondo Aportaciones para e	\$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
		\$17,594,571.00	\$217,535.00	\$17,812,106.00	\$2,883,515.39	\$12,572,009.00	\$2,883,515.39	\$0.00	\$14,928,590.61	\$2,968,140.13	\$2,968,140.13	-\$84,624.74
SEGURIDAD PÚBLICA		\$17,594,571.00	\$217,535.00	\$17,812,106.00	\$2,883,515.39	\$12,572,009.00	\$2,883,515.39	\$0.00	\$14,928,590.61	\$2,968,140.13	\$2,968,140.13	-\$84,624.74
109 GOBIERNO												
2	ADMINISTRACIÓN 2021-2024	\$5,564,625.82	\$0.00	\$5,564,625.82	\$891,702.37	\$3,813,924.79	\$891,702.37	\$0.00	\$4,672,923.45	\$876,069.79	\$876,069.79	\$15,632.58
001	ADMINISTRACION EFICIENTE 2024	\$5,564,625.82	\$0.00	\$5,564,625.82	\$891,702.37	\$3,813,924.79	\$891,702.37	\$0.00	\$4,672,923.45	\$876,069.79	\$876,069.79	\$15,632.58
1130	Sueldos base al personal permanente	\$3,343,889.46	\$0.00	\$3,343,889.46	\$668,280.94	\$2,012,512.61	\$668,280.94	\$0.00	\$2,675,608.52	\$668,280.94	\$668,280.94	\$0.00
1501	Participaciones	\$3,343,889.46	\$0.00	\$3,343,889.46	\$668,280.94	\$2,012,512.61	\$668,280.94	\$0.00	\$2,675,608.52	\$668,280.94	\$668,280.94	\$0.00

Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Programa) / Actividad institucional/Objeto del gasto por Partida Genérica/Fuente de Financiamiento		Ampliaciones / (Reducciones) AprobadoAl 30/jun./2024	Presupuesto Vigente Al 30/jun./2024	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
1310	Primas por años de servicios efectivos pr	\$78,348.24	\$0.00	\$78,348.24	\$13,453.98	\$52,245.72	\$13,453.98	\$0.00	\$64,894.26	\$13,453.98	\$13,453.98	\$0.00
1501	Participaciones	\$78,348.24	\$0.00	\$78,348.24	\$13,453.98	\$52,245.72	\$13,453.98	\$0.00	\$64,894.26	\$13,453.98	\$13,453.98	\$0.00
1320	Primas de vacaciones, dominical y gratific	\$863,838.11	\$0.00	\$863,838.11	\$58,235.59	\$777,615.07	\$58,235.59	\$0.00	\$805,602.52	\$58,235.59	\$58,235.59	\$0.00
1501	Participaciones	\$863,838.11	\$0.00	\$863,838.11	\$58,235.59	\$777,615.07	\$58,235.59	\$0.00	\$805,602.52	\$58,235.59	\$58,235.59	\$0.00
1340	Compensaciones	\$150,000.00	\$0.00	\$150,000.00	\$42,200.00	\$67,600.00	\$42,200.00	\$0.00	\$107,800.00	\$42,200.00	\$42,200.00	\$0.00
1501	Participaciones	\$150,000.00	\$0.00	\$150,000.00	\$42,200.00	\$67,600.00	\$42,200.00	\$0.00	\$107,800.00	\$42,200.00	\$42,200.00	\$0.00
1510	Cuotas para el fondo de ahorro y fondo de	\$35,483.56	\$0.00	\$35,483.56	\$0.00	\$0.00	\$0.00	\$0.00	\$35,483.56	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$35,483.56	\$0.00	\$35,483.56	\$0.00	\$0.00	\$0.00	\$0.00	\$35,483.56	\$0.00	\$0.00	\$0.00
1520	Indemnizaciones	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
1530	Prestaciones y haberes de retiro	\$22,580.45	\$0.00	\$22,580.45	\$0.00	\$22,580.45	\$0.00	\$0.00	\$22,580.45	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$22,580.45	\$0.00	\$22,580.45	\$0.00	\$22,580.45	\$0.00	\$0.00	\$22,580.45	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$65,486.00	\$0.00	\$65,486.00	\$19,296.50	\$27,196.75	\$19,296.50	\$0.00	\$46,189.50	\$19,296.50	\$19,296.50	\$0.00
1501	Participaciones	\$65,486.00	\$0.00	\$65,486.00	\$19,296.50	\$27,196.75	\$19,296.50	\$0.00	\$46,189.50	\$19,296.50	\$19,296.50	\$0.00
2110	Materiales, útiles y equipos menores de o	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
2120	Materiales y útiles de impresión y reprodu	\$200,000.00	\$0.00	\$200,000.00	\$9,724.14	\$180,551.72	\$9,724.14	\$0.00	\$190,275.86	\$9,724.14	\$9,724.14	\$0.00
1501	Participaciones	\$200,000.00	\$0.00	\$200,000.00	\$9,724.14	\$180,551.72	\$9,724.14	\$0.00	\$190,275.86	\$9,724.14	\$9,724.14	\$0.00
2150	Material impreso e información digital	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$300,000.00	\$0.00	\$300,000.00	\$71,612.98	\$179,908.71	\$71,612.98	\$0.00	\$228,387.02	\$60,922.00	\$60,922.00	\$10,690.98
1501	Participaciones	\$300,000.00	\$0.00	\$300,000.00	\$71,612.98	\$179,908.71	\$71,612.98	\$0.00	\$228,387.02	\$60,922.00	\$60,922.00	\$10,690.98
3550	Reparación y mantenimiento de equipo de	\$15,000.00	\$0.00	\$15,000.00	\$4,941.60	\$10,058.40	\$4,941.60	\$0.00	\$10,058.40	\$0.00	\$0.00	\$4,941.60
1501	Participaciones	\$15,000.00	\$0.00	\$15,000.00	\$4,941.60	\$10,058.40	\$4,941.60	\$0.00	\$10,058.40	\$0.00	\$0.00	\$4,941.60
3750	Viáticos en el país	\$30,000.00	\$0.00	\$30,000.00	\$3,956.64	\$23,655.36	\$3,956.64	\$0.00	\$26,043.36	\$3,956.64	\$3,956.64	\$0.00
1501	Participaciones	\$30,000.00	\$0.00	\$30,000.00	\$3,956.64	\$23,655.36	\$3,956.64	\$0.00	\$26,043.36	\$3,956.64	\$3,956.64	\$0.00
		\$5,564,625.82	\$0.00	\$5,564,625.82	\$891,702.37	\$3,813,924.79	\$891,702.37	\$0.00	\$4,672,923.45	\$876,069.79	\$876,069.79	\$15,632.58
	GOBIERNO	\$5,564,625.82	\$0.00	\$5,564,625.82	\$891,702.37	\$3,813,924.79	\$891,702.37	\$0.00	\$4,672,923.45	\$876,069.79	\$876,069.79	\$15,632.58
110	DESARROLLO SOCIAL											
2	ADMINISTRACIÓN 2021-2024	\$7,047,806.80	-\$434,594.64	\$6,613,212.16	\$1,561,042.11	\$4,024,737.16	\$1,561,042.11	\$0.00	\$5,052,170.05	\$1,490,462.89	\$1,490,462.89	\$70,579.22
			-\$434,594.64									
			-\$434,594.64									
001	ADMINISTRACION EFICIENTE 2024	\$7,047,806.80	-\$434,594.64	\$6,613,212.16	\$1,561,042.11	\$4,024,737.16	\$1,561,042.11	\$0.00	\$5,052,170.05	\$1,490,462.89	\$1,490,462.89	\$70,579.22
1130	Sueldos base al personal permanente	\$3,379,877.04	\$0.00	\$3,379,877.04	\$654,404.20	\$2,012,363.74	\$654,404.20	\$0.00	\$2,725,472.84	\$654,404.20	\$654,404.20	\$0.00
1501	Participaciones	\$3,379,877.04	\$0.00	\$3,379,877.04	\$654,404.20	\$2,012,363.74	\$654,404.20	\$0.00	\$2,725,472.84	\$654,404.20	\$654,404.20	\$0.00
1310	Primas por años de servicios efectivos pr	\$83,960.16	\$0.00	\$83,960.16	\$23,417.49	\$38,331.95	\$23,417.49	\$0.00	\$60,542.67	\$23,417.49	\$23,417.49	\$0.00
1501	Participaciones	\$83,960.16	\$0.00	\$83,960.16	\$23,417.49	\$38,331.95	\$23,417.49	\$0.00	\$60,542.67	\$23,417.49	\$23,417.49	\$0.00

Ramo o Dependencia / Unidad Responsable / Programa Presupuestario (Modalidad y Programa) / Actividad institucional/Objeto del gasto por Partida Genérica/Fuente de Financiamiento		Ampliaciones / (Reducciones) Aprobado Al 30/jun./2024	Presupuesto Vigente Al 30/jun./2024	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
1320	Primas de vacaciones, dominical y gratific	\$873,134.90	\$0.00	\$873,134.90	\$71,597.39	\$787,225.41	\$71,597.39	\$0.00	\$801,537.51	\$71,597.39	\$71,597.39	\$0.00
1501	Participaciones	\$873,134.90	\$0.00	\$873,134.90	\$71,597.39	\$787,225.41	\$71,597.39	\$0.00	\$801,537.51	\$71,597.39	\$71,597.39	\$0.00
1340	Compensaciones	\$230,000.00	\$0.00	\$230,000.00	\$68,000.00	\$87,000.00	\$68,000.00	\$0.00	\$162,000.00	\$68,000.00	\$68,000.00	\$0.00
1501	Participaciones	\$230,000.00	\$0.00	\$230,000.00	\$68,000.00	\$87,000.00	\$68,000.00	\$0.00	\$162,000.00	\$68,000.00	\$68,000.00	\$0.00
1510	Cuotas para el fondo de ahorro y fondo de	\$37,176.76	\$0.00	\$37,176.76	\$0.00	\$0.00	\$0.00	\$0.00	\$37,176.76	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$37,176.76	\$0.00	\$37,176.76	\$0.00	\$0.00	\$0.00	\$0.00	\$37,176.76	\$0.00	\$0.00	\$0.00
1520	Indemnizaciones	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
1530	Prestaciones y haberes de retiro	\$23,657.94	\$5,640.05	\$29,297.99	\$0.00	\$0.00	\$0.00	\$0.00	\$29,297.99	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$23,657.94	\$5,640.05	\$29,297.99	\$0.00	\$0.00	\$0.00	\$0.00	\$29,297.99	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$100,000.00	\$0.00	\$100,000.00	\$34,232.38	\$40,428.36	\$34,232.38	\$0.00	\$65,767.62	\$34,232.38	\$34,232.38	\$0.00
1501	Participaciones	\$100,000.00	\$0.00	\$100,000.00	\$34,232.38	\$40,428.36	\$34,232.38	\$0.00	\$65,767.62	\$34,232.38	\$34,232.38	\$0.00
2110	Materiales, útiles y equipos menores de o	\$55,000.00	\$0.00	\$55,000.00	\$19,170.00	\$34,310.00	\$19,170.00	\$0.00	\$35,830.00	\$19,170.00	\$19,170.00	\$0.00
1501	Participaciones	\$55,000.00	\$0.00	\$55,000.00	\$19,170.00	\$34,310.00	\$19,170.00	\$0.00	\$35,830.00	\$19,170.00	\$19,170.00	\$0.00
2120	Materiales y útiles de impresión y reprodu	\$35,000.00	\$0.00	\$35,000.00	\$28,380.00	\$1,750.00	\$28,380.00	\$0.00	\$6,620.00	\$28,380.00	\$28,380.00	\$0.00
1501	Participaciones	\$35,000.00	\$0.00	\$35,000.00	\$28,380.00	\$1,750.00	\$28,380.00	\$0.00	\$6,620.00	\$28,380.00	\$28,380.00	\$0.00
2210	Productos alimenticios para personas	\$35,000.00	\$13,698.16	\$48,698.16	\$36,659.52	\$0.00	\$36,659.52	\$0.00	\$12,038.64	\$0.00	\$0.00	\$36,659.52
1501	Participaciones	\$35,000.00	\$13,698.16	\$48,698.16	\$36,659.52	\$0.00	\$36,659.52	\$0.00	\$12,038.64	\$0.00	\$0.00	\$36,659.52
2610	Combustibles, lubricantes y aditivos	\$300,000.00	\$0.00	\$300,000.00	\$81,995.57	\$157,052.20	\$81,995.57	\$0.00	\$218,004.43	\$71,684.27	\$71,684.27	\$10,311.30
1501	Participaciones	\$300,000.00	\$0.00	\$300,000.00	\$81,995.57	\$157,052.20	\$81,995.57	\$0.00	\$218,004.43	\$71,684.27	\$71,684.27	\$10,311.30
2730	Artículos deportivos	\$450,000.00	\$46,067.15	\$496,067.15	\$484,362.15	\$5,105.00	\$484,362.15	\$0.00	\$11,705.00	\$482,492.15	\$482,492.15	\$1,870.00
1501	Participaciones	\$450,000.00	\$46,067.15	\$496,067.15	\$484,362.15	\$5,105.00	\$484,362.15	\$0.00	\$11,705.00	\$482,492.15	\$482,492.15	\$1,870.00
3550	Reparación y mantenimiento de equipo de	\$100,000.00	\$0.00	\$100,000.00	\$50,963.41	\$49,036.59	\$50,963.41	\$0.00	\$49,036.59	\$29,225.01	\$29,225.01	\$21,738.40
1501	Participaciones	\$100,000.00	\$0.00	\$100,000.00	\$50,963.41	\$49,036.59	\$50,963.41	\$0.00	\$49,036.59	\$29,225.01	\$29,225.01	\$21,738.40
3750	Viáticos en el país	\$45,000.00	\$0.00	\$45,000.00	\$7,860.00	\$12,133.91	\$7,860.00	\$0.00	\$37,140.00	\$7,860.00	\$7,860.00	\$0.00
1501	Participaciones	\$45,000.00	\$0.00	\$45,000.00	\$7,860.00	\$12,133.91	\$7,860.00	\$0.00	\$37,140.00	\$7,860.00	\$7,860.00	\$0.00
			-\$500,000.00									
			-\$500,000.00									
6110	Edificación habitacional	\$1,000,000.00	-\$500,000.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
			-\$500,000.00									
			-\$500,000.00									
1501	Participaciones	\$1,000,000.00	-\$500,000.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
			-\$434,594.64									
			-\$434,594.64									
		\$7,047,806.80	-\$434,594.64	\$6,613,212.16	\$1,561,042.11	\$4,024,737.16	\$1,561,042.11	\$0.00	\$5,052,170.05	\$1,490,462.89	\$1,490,462.89	\$70,579.22
	DESARROLLO SOCIAL	\$7,047,806.80	-\$434,594.64	\$6,613,212.16	\$1,561,042.11	\$4,024,737.16	\$1,561,042.11	\$0.00	\$5,052,170.05	\$1,490,462.89	\$1,490,462.89	\$70,579.22
2	ADMINISTRACIÓN 2021-2024	\$6,084,094.12	\$723,812.79	\$6,807,906.91	\$1,095,399.39	\$4,530,826.48	\$1,095,399.39	\$0.00	\$5,712,507.52	\$1,068,171.44	\$1,068,171.44	\$27,227.95

Ramo o Dependencia / Unidad Responsable / Programa Presupuestario (Modalidad y Programa) / Actividad institucional/Objeto del gasto por Partida Genérica/Fuente de Financiamiento		Ampliaciones / (Reducciones) Aprobado Al 30/jun./2024	Presupuesto Vigente Al 30/jun./2024	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
001	ADMINISTRACION EFICIENTE 2024	\$6,084,094.12	\$21,500.00	\$6,105,594.12	\$689,317.39	\$4,496,595.69	\$689,317.39	\$0.00	\$5,416,276.73	\$662,089.44	\$662,089.44	\$27,227.95
1130	Sueldos base al personal permanente	\$2,617,944.00	\$0.00	\$2,617,944.00	\$437,710.91	\$1,517,156.29	\$437,710.91	\$0.00	\$2,180,233.09	\$437,710.91	\$437,710.91	\$0.00
1501	Participaciones	\$2,617,944.00	\$0.00	\$2,617,944.00	\$437,710.91	\$1,517,156.29	\$437,710.91	\$0.00	\$2,180,233.09	\$437,710.91	\$437,710.91	\$0.00
1310	Primas por años de servicios efectivos pr	\$38,232.96	\$0.00	\$38,232.96	\$5,496.00	\$21,296.87	\$5,496.00	\$0.00	\$32,736.96	\$5,496.00	\$5,496.00	\$0.00
1501	Participaciones	\$38,232.96	\$0.00	\$38,232.96	\$5,496.00	\$21,296.87	\$5,496.00	\$0.00	\$32,736.96	\$5,496.00	\$5,496.00	\$0.00
1320	Primas de vacaciones, dominical y gratific	\$676,302.20	\$0.00	\$676,302.20	\$52,916.96	\$623,385.24	\$52,916.96	\$0.00	\$623,385.24	\$52,916.96	\$52,916.96	\$0.00
1501	Participaciones	\$676,302.20	\$0.00	\$676,302.20	\$52,916.96	\$623,385.24	\$52,916.96	\$0.00	\$623,385.24	\$52,916.96	\$52,916.96	\$0.00
1340	Compensaciones	\$150,000.00	\$21,500.00	\$171,500.00	\$61,000.00	\$0.00	\$61,000.00	\$0.00	\$110,500.00	\$61,000.00	\$61,000.00	\$0.00
1501	Participaciones	\$150,000.00	\$21,500.00	\$171,500.00	\$61,000.00	\$0.00	\$61,000.00	\$0.00	\$110,500.00	\$61,000.00	\$61,000.00	\$0.00
1510	Cuotas para el fondo de ahorro y fondo de	\$28,486.92	\$0.00	\$28,486.92	\$0.00	\$0.00	\$0.00	\$0.00	\$28,486.92	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$28,486.92	\$0.00	\$28,486.92	\$0.00	\$0.00	\$0.00	\$0.00	\$28,486.92	\$0.00	\$0.00	\$0.00
1520	Indemnizaciones	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
1530	Prestaciones y haberes de retiro	\$18,128.04	\$0.00	\$18,128.04	\$0.00	\$18,128.04	\$0.00	\$0.00	\$18,128.04	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$18,128.04	\$0.00	\$18,128.04	\$0.00	\$18,128.04	\$0.00	\$0.00	\$18,128.04	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$100,000.00	\$0.00	\$100,000.00	\$13,914.51	\$64,995.88	\$13,914.51	\$0.00	\$86,085.49	\$13,914.51	\$13,914.51	\$0.00
1501	Participaciones	\$100,000.00	\$0.00	\$100,000.00	\$13,914.51	\$64,995.88	\$13,914.51	\$0.00	\$86,085.49	\$13,914.51	\$13,914.51	\$0.00
2110	Materiales, útiles y equipos menores de o	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$28,205.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$28,205.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2120	Materiales y útiles de impresión y reprodu	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$45,000.00	\$0.00	\$45,000.00	\$1,008.00	\$40,209.52	\$1,008.00	\$0.00	\$43,992.00	\$0.00	\$0.00	\$1,008.00
1501	Participaciones	\$45,000.00	\$0.00	\$45,000.00	\$1,008.00	\$40,209.52	\$1,008.00	\$0.00	\$43,992.00	\$0.00	\$0.00	\$1,008.00
2610	Combustibles, lubricantes y aditivos	\$300,000.00	\$0.00	\$300,000.00	\$102,118.33	\$144,473.83	\$102,118.33	\$0.00	\$197,881.67	\$82,922.18	\$82,922.18	\$19,196.15
1501	Participaciones	\$300,000.00	\$0.00	\$300,000.00	\$102,118.33	\$144,473.83	\$102,118.33	\$0.00	\$197,881.67	\$82,922.18	\$82,922.18	\$19,196.15
3550	Reparación y mantenimiento de equipo de	\$200,000.00	\$0.00	\$200,000.00	\$13,631.88	\$165,055.82	\$13,631.88	\$0.00	\$186,368.12	\$6,608.08	\$6,608.08	\$7,023.80
1501	Participaciones	\$200,000.00	\$0.00	\$200,000.00	\$13,631.88	\$165,055.82	\$13,631.88	\$0.00	\$186,368.12	\$6,608.08	\$6,608.08	\$7,023.80
3750	Viáticos en el país	\$30,000.00	\$0.00	\$30,000.00	\$1,520.80	\$23,689.20	\$1,520.80	\$0.00	\$28,479.20	\$1,520.80	\$1,520.80	\$0.00
1501	Participaciones	\$30,000.00	\$0.00	\$30,000.00	\$1,520.80	\$23,689.20	\$1,520.80	\$0.00	\$28,479.20	\$1,520.80	\$1,520.80	\$0.00
6320	Ejecución de proyectos productivos no in	\$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
1501	Participaciones	\$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 FORESTAL	\$0.00	\$196,712.79	\$196,712.79	\$11,000.00	\$25,712.79	\$11,000.00	\$0.00	\$185,712.79	\$11,000.00	\$11,000.00	\$0.00
1220	Sueldos base al personal eventual	\$0.00	\$125,712.79	\$125,712.79	\$0.00	\$2,712.79	\$0.00	\$0.00	\$125,712.79	\$0.00	\$0.00	\$0.00
005	BRIGADA DE SANEAMIENTO FORESTAL	\$0.00	\$125,712.79	\$125,712.79	\$0.00	\$2,712.79	\$0.00	\$0.00	\$125,712.79	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construc	\$0.00	\$10,000.00	\$10,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$6,000.00	\$4,000.00	\$4,000.00	\$0.00
005	BRIGADA DE SANEAMIENTO FORESTAL	\$0.00	\$10,000.00	\$10,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$6,000.00	\$4,000.00	\$4,000.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$28,000.00	\$28,000.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$21,000.00	\$7,000.00	\$7,000.00	\$0.00
005	BRIGADA DE SANEAMIENTO FORESTAL	\$0.00	\$28,000.00	\$28,000.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$21,000.00	\$7,000.00	\$7,000.00	\$0.00

Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Programa) / Actividad institucional/Objeto del gasto por Partida Genérica/Fuente de Financiamiento		Ampliaciones / (Reducciones) Aprobado Al 30/jun./2024	Presupuesto Vigente Al 30/jun./2024	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
3250	Arrendamiento de equipo de transporte	\$0.00	\$33,000.00	\$33,000.00	\$0.00	\$23,000.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00	
005	BRIGADA DE SANEAMIENTO FORESTAL	\$0.00	\$33,000.00	\$33,000.00	\$0.00	\$23,000.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00	
007	BRIGADA RURAL PARA EL MANEJO DE FUEGOS	\$0.00	\$505,600.00	\$505,600.00	\$395,082.00	\$8,518.00	\$395,082.00	\$0.00	\$110,518.00	\$395,082.00	\$395,082.00	
1220	Sueldos base al personal eventual	\$0.00	\$354,200.00	\$354,200.00	\$354,200.00	\$0.00	\$354,200.00	\$0.00	\$0.00	\$354,200.00	\$354,200.00	
2505	BRIGADA RURAL PARA EL MANEJO C	\$0.00	\$354,200.00	\$354,200.00	\$354,200.00	\$0.00	\$354,200.00	\$0.00	\$0.00	\$354,200.00	\$354,200.00	
2610	Combustibles, lubricantes y aditivos	\$0.00	\$28,518.00	\$28,518.00	\$20,000.00	\$8,518.00	\$20,000.00	\$0.00	\$8,518.00	\$20,000.00	\$20,000.00	
2505	BRIGADA RURAL PARA EL MANEJO C	\$0.00	\$28,518.00	\$28,518.00	\$20,000.00	\$8,518.00	\$20,000.00	\$0.00	\$8,518.00	\$20,000.00	\$20,000.00	
2720	Prendas de seguridad y protección persor	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	
2505	BRIGADA RURAL PARA EL MANEJO C	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	
2910	Herramientas menores	\$0.00	\$32,000.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00	
2505	BRIGADA RURAL PARA EL MANEJO C	\$0.00	\$32,000.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00	
3250	Arrendamiento de equipo de transporte	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	
2505	BRIGADA RURAL PARA EL MANEJO C	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	
3750	Viáticos en el país	\$0.00	\$882.00	\$882.00	\$882.00	\$0.00	\$882.00	\$0.00	\$0.00	\$882.00	\$882.00	
2505	BRIGADA RURAL PARA EL MANEJO C	\$0.00	\$882.00	\$882.00	\$882.00	\$0.00	\$882.00	\$0.00	\$0.00	\$882.00	\$882.00	
		\$6,084,094.12	\$723,812.79	\$6,807,906.91	\$1,095,399.39	\$4,530,826.48	\$1,095,399.39	\$0.00	\$5,712,507.52	\$1,068,171.44	\$1,068,171.44	\$27,227.95
	DESARROLLO RURAL AGROPECUAR	\$6,084,094.12	\$723,812.79	\$6,807,906.91	\$1,095,399.39	\$4,530,826.48	\$1,095,399.39	\$0.00	\$5,712,507.52	\$1,068,171.44	\$1,068,171.44	\$27,227.95
116 CULTURA LANDA DE MATAMOROS												
2	ADMINISTRACIÓN 2021-2024	\$4,433,979.22	\$0.00	\$4,433,979.22	\$828,992.31	\$2,915,729.80	\$831,593.03	-\$2,600.72	\$3,602,386.19	\$790,453.07	\$790,453.07	\$41,139.96
								-\$2,600.72				
								-\$2,600.72				
001	ADMINISTRACION EFICIENTE 2024	\$4,433,979.22	\$0.00	\$4,433,979.22	\$828,992.31	\$2,915,729.80	\$831,593.03	-\$2,600.72	\$3,602,386.19	\$790,453.07	\$790,453.07	\$41,139.96
1130	Sueldos base al personal permanente	\$2,800,000.00	\$0.00	\$2,800,000.00	\$608,201.11	\$1,673,953.40	\$608,201.11	\$0.00	\$2,191,798.89	\$608,201.11	\$608,201.11	\$0.00
1501	Participaciones	\$2,800,000.00	\$0.00	\$2,800,000.00	\$608,201.11	\$1,673,953.40	\$608,201.11	\$0.00	\$2,191,798.89	\$608,201.11	\$608,201.11	\$0.00
1310	Primas por años de servicios efectivos pr	\$150,000.00	\$0.00	\$150,000.00	\$39,749.14	\$75,950.41	\$39,749.14	\$0.00	\$110,250.86	\$39,749.14	\$39,749.14	\$0.00
1501	Participaciones	\$150,000.00	\$0.00	\$150,000.00	\$39,749.14	\$75,950.41	\$39,749.14	\$0.00	\$110,250.86	\$39,749.14	\$39,749.14	\$0.00
1320	Primas de vacaciones, dominical y gratific	\$827,630.44	\$0.00	\$827,630.44	\$65,337.95	\$745,821.36	\$65,337.95	\$0.00	\$762,292.49	\$65,337.95	\$65,337.95	\$0.00
1501	Participaciones	\$827,630.44	\$0.00	\$827,630.44	\$65,337.95	\$745,821.36	\$65,337.95	\$0.00	\$762,292.49	\$65,337.95	\$65,337.95	\$0.00
1340	Compensaciones	\$120,000.00	\$0.00	\$120,000.00	\$24,000.00	\$69,000.00	\$24,000.00	\$0.00	\$96,000.00	\$24,000.00	\$24,000.00	\$0.00
1501	Participaciones	\$120,000.00	\$0.00	\$120,000.00	\$24,000.00	\$69,000.00	\$24,000.00	\$0.00	\$96,000.00	\$24,000.00	\$24,000.00	\$0.00
1510	Cuotas para el fondo de ahorro y fondo de	\$50,800.00	\$0.00	\$50,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,800.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$50,800.00	\$0.00	\$50,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,800.00	\$0.00	\$0.00	\$0.00
1520	Indemnizaciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
1530	Prestaciones y haberes de retiro	\$30,537.18	\$0.00	\$30,537.18	\$0.00	\$30,537.18	\$0.00	\$0.00	\$30,537.18	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$30,537.18	\$0.00	\$30,537.18	\$0.00	\$30,537.18	\$0.00	\$0.00	\$30,537.18	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$80,011.60	\$0.00	\$80,011.60	\$37,614.87	\$10,265.52	\$37,614.87	\$0.00	\$42,396.73	\$37,614.87	\$37,614.87	\$0.00
1501	Participaciones	\$80,011.60	\$0.00	\$80,011.60	\$37,614.87	\$10,265.52	\$37,614.87	\$0.00	\$42,396.73	\$37,614.87	\$37,614.87	\$0.00
2110	Materiales, útiles y equipos menores de oi	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00

Ramo o Dependencia / Unidad Responsable / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional/Objeto del gasto por Partida Genérica/Fuente de Financiamiento		Ampliaciones / (Reducciones) Aprobado Al 30/jun./2024		Presupuesto Vigente Al 30/jun./2024	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1501	Participaciones	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
2120	Materiales y útiles de impresión y reprodu	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
1501	Participaciones	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$32,989.24	-\$4,221.16	\$35,589.96	-\$2,600.72	-\$5,589.96	\$0.00	\$0.00	\$35,589.96
						-\$4,221.16		-\$2,600.72	-\$5,589.96			
						-\$4,221.16		-\$2,600.72	-\$5,589.96			
1501	Participaciones	\$30,000.00	\$0.00	\$30,000.00	\$32,989.24	-\$4,221.16	\$35,589.96	-\$2,600.72	-\$5,589.96	\$0.00	\$0.00	\$35,589.96
2610	Combustibles, lubricantes y aditivos	\$80,000.00	\$0.00	\$80,000.00	\$21,100.00	\$49,423.09	\$21,100.00	\$0.00	\$58,900.00	\$15,550.00	\$15,550.00	\$5,550.00
1501	Participaciones	\$80,000.00	\$0.00	\$80,000.00	\$21,100.00	\$49,423.09	\$21,100.00	\$0.00	\$58,900.00	\$15,550.00	\$15,550.00	\$5,550.00
3750	Viáticos en el país	\$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
1501	Participaciones	\$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
								-\$2,600.72				
								-\$2,600.72				
		\$4,433,979.22	\$0.00	\$4,433,979.22	\$828,992.31	\$2,915,729.80	\$831,593.03	-\$2,600.72	\$3,602,386.19	\$790,453.07	\$790,453.07	\$41,139.96
	CULTURA LANDA DE MATAMOROS	\$4,433,979.22	\$0.00	\$4,433,979.22	\$828,992.31	\$2,915,729.80	\$831,593.03	-\$2,600.72	\$3,602,386.19	\$790,453.07	\$790,453.07	\$41,139.96
		\$232,976,788.00	\$4,970,089.55	\$237,946,877.55	\$62,128,511.70	\$133,799,804.52	\$59,412,188.04	\$2,716,323.66	\$178,534,689.51	\$57,058,690.67	\$56,927,881.21	\$2,484,306.83
	H. AYUNTAMIENTO	\$232,976,788.00	\$4,970,089.55	\$237,946,877.55	\$62,128,511.70	\$133,799,804.52	\$59,412,188.04	\$2,716,323.66	\$178,534,689.51	\$57,058,690.67	\$56,927,881.21	\$2,484,306.83
200	DESCONCENTRADOS Y OTROS											
201	SMDIF- LANDA DE MATAMOROS											
2	ADMINISTRACIÓN 2021-2024	\$7,800,000.00	\$0.00	\$7,800,000.00	\$1,989,711.00	\$3,860,289.00	\$1,989,711.00	\$0.00	\$5,810,289.00	\$1,989,711.00	\$1,989,711.00	\$0.00
001	ADMINISTRACION EFICIENTE 2024	\$7,800,000.00	\$0.00	\$7,800,000.00	\$1,989,711.00	\$3,860,289.00	\$1,989,711.00	\$0.00	\$5,810,289.00	\$1,989,711.00	\$1,989,711.00	\$0.00
4640	Transferencias a fideicomisos públicos de	\$7,800,000.00	\$0.00	\$7,800,000.00	\$1,989,711.00	\$3,860,289.00	\$1,989,711.00	\$0.00	\$5,810,289.00	\$1,989,711.00	\$1,989,711.00	\$0.00
1501	Participaciones	\$7,800,000.00	\$0.00	\$7,800,000.00	\$1,989,711.00	\$3,860,289.00	\$1,989,711.00	\$0.00	\$5,810,289.00	\$1,989,711.00	\$1,989,711.00	\$0.00
		\$7,800,000.00	\$0.00	\$7,800,000.00	\$1,989,711.00	\$3,860,289.00	\$1,989,711.00	\$0.00	\$5,810,289.00	\$1,989,711.00	\$1,989,711.00	\$0.00
	SMDIF- LANDA DE MATAMOROS	\$7,800,000.00	\$0.00	\$7,800,000.00	\$1,989,711.00	\$3,860,289.00	\$1,989,711.00	\$0.00	\$5,810,289.00	\$1,989,711.00	\$1,989,711.00	\$0.00
		\$7,800,000.00	\$0.00	\$7,800,000.00	\$1,989,711.00	\$3,860,289.00	\$1,989,711.00	\$0.00	\$5,810,289.00	\$1,989,711.00	\$1,989,711.00	\$0.00
	DESCONCENTRADOS Y OTR	\$7,800,000.00	\$0.00	\$7,800,000.00	\$1,989,711.00	\$3,860,289.00	\$1,989,711.00	\$0.00	\$5,810,289.00	\$1,989,711.00	\$1,989,711.00	\$0.00
		\$240,776,788.00	\$4,970,089.55	\$245,746,877.55	\$64,118,222.70	\$137,660,093.52	\$61,401,899.04	\$2,716,323.66	\$184,344,978.51	\$59,048,401.67	\$58,917,592.21	\$2,484,306.83

Use SUPERVISOR
F:\Estado\Presupuesto\Egresos\UA_DP_PG_PY_CP_F

Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Programa) / Actividad institucional/Objeto del gasto por Partida Genérica/Fuente de Financiamiento	Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2024	Presupuesto Vigente Al 30/jun./2024	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Total Final	\$240,776,788.00	\$4,970,089.55	\$245,746,877.55	\$64,118,222.70	\$137,660,093.52	\$61,401,899.04	\$2,716,323.66	\$184,344,978.51	\$59,048,401.67	\$58,917,592.21	\$2,484,306.83