

Listado Acumulado del Presupuesto

Fecha: 16/09/2020
Hora: 12:38:11p.m.

Mes: AGOSTO

Año 2020

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Clave	Descripcion	Congreso	Modificado Anual	Modificado	IMPORTES PRESUPUESTALES MENSUALES				Disponibile
					Comprometi	Devengado	Ejercido	Pagado	
					IMPORTES PRESUPUESTALES ACUMULADOS				
				Modificado	Comprometi	Devengado	Ejercido	Pagado	Disponibile
0306	SECRETARÍA DE DESARROLLO URBANO, VIVIENDA Y OBRAS PÚBLICAS		161,152,693.00	190,088,873.02	8,043,513.58	602,813.25	113,155.87	892,869.44	9,576,467.28
				126,456,242.50	629,518.34	124,718,070.17	3,235,125.25	286,721.07	-2,413,192.33
1000	SERVICIOS PERSONALES		135,649,974.00	133,882,353.46	9,894,035.00	602,153.92	0.00	465,246.18	8,740,145.17
				81,091,861.35	602,153.92	81,358,624.33	2,220,734.84	0.00	-3,089,651.74
1100	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE		64,165,656.00	62,287,390.79	5,347,138.00	0.00	0.00	0.00	5,147,411.28
				41,476,391.79	0.00	41,888,010.86	0.00	0.00	-411,619.07
1200	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO		222,155.00	222,155.00	7,850.00	0.00	0.00	0.00	15,700.00
				125,600.00	0.00	123,505.00	0.00	0.00	2,095.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES		15,425,087.00	15,144,324.64	17,521.00	0.00	0.00	0.00	100,497.00
				1,725,171.89	0.00	2,517,526.63	0.00	0.00	-792,354.74
1400	SEGURIDAD SOCIAL		6,220,080.00	4,991,683.11	521,522.00	251,048.82	0.00	119,850.62	139,026.66
				3,894,936.11	251,048.82	1,759,004.42	851,305.05	0.00	1,033,577.82
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS		48,077,480.00	49,862,610.19	3,871,711.00	351,105.10	0.00	345,395.56	3,337,510.23
				33,008,743.83	351,105.10	33,550,734.59	1,369,429.79	0.00	-2,262,525.65
1700	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS		1,539,516.00	1,374,189.73	128,293.00	0.00	0.00	0.00	0.00
				861,017.73	0.00	1,519,842.83	0.00	0.00	-658,825.10
2000	MATERIALES Y SUMINISTROS		1,022,881.00	876,975.55	-200,119.68	0.00	113,155.87	139,627.74	27,219.02
				622,447.77	26,045.76	153,271.06	139,627.74	159,755.74	143,747.47
2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES		183,200.00	476,546.73	-45.93	0.00	113,155.87	139,018.74	5,658.10
				411,056.80	24,894.12	35,269.53	139,018.74	114,774.10	97,100.31
2200	ALIMENTOS Y UTENSILIOS		66,803.00	21,109.29	-5.35	0.00	0.00	0.00	6,111.01
				16,570.04	1,151.64	9,317.23	0.00	68.18	6,032.99
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION		17,252.00	11,915.42	-0.16	0.00	0.00	609.00	0.00
				7,026.06	0.00	746.98	609.00	0.00	5,670.08
2500	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO		500.00	0.00	0.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS		749,568.00	365,871.13	-200,068.24	0.00	0.00	0.00	15,449.91
				186,261.89	0.00	106,404.34	0.00	44,913.46	34,944.09
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES		5,558.00	1,532.98	0.00	0.00	0.00	0.00	0.00
				1,532.98	0.00	1,532.98	0.00	0.00	0.00

3000	SERVICIOS GENERALES	3,155,386.00	5,090,054.61	133,797.73	659.33	0.00	287,995.52	521,426.05
			3,228,212.19	1,318.66	2,699,290.01	412,853.28	34,704.73	80,045.51
3100	SERVICIOS BASICOS	870,452.00	861,964.86	-113,803.18	659.33	0.00	0.00	68,012.93
			474,632.08	1,318.66	472,238.42	0.00	0.00	1,075.00
3200	SERVICIOS DE ARRENDAMIENTO	1,764,368.00	1,764,368.00	38,709.97	0.00	0.00	287,995.52	124,857.76
			1,078,404.32	0.00	611,835.04	412,853.28	0.00	53,716.00
3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	6,000.00	738,360.66	121,248.77	0.00	0.00	0.00	121,248.61
			252,865.59	0.00	241,812.60	0.00	0.00	11,052.99
3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	165,226.00	51,282.58	-109,149.48	0.00	0.00	0.00	0.00
			26,315.14	0.00	23,358.65	0.00	2,106.49	850.00
3600	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	0.00	169,023.35	28,015.00	0.00	0.00	0.00	28,015.16
			56,963.35	0.00	55,096.49	0.00	0.00	1,866.86
3700	SERVICIOS DE TRASLADO Y VIATICOS	303,878.00	107,359.45	0.00	0.00	0.00	0.00	10,514.94
			107,359.45	0.00	63,276.55	0.00	32,598.24	11,484.66
3900	OTROS SERVICIOS GENERALES	45,462.00	1,397,695.71	168,776.65	0.00	0.00	0.00	168,776.65
			1,231,672.26	0.00	1,231,672.26	0.00	0.00	0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	79,000.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	79,000.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
6000	INVERSION PUBLICA	21,324,452.00	50,160,489.40	-1,784,199.47	0.00	0.00	0.00	287,677.04
			41,513,721.19	0.00	40,506,884.77	461,909.39	92,260.60	452,666.43
6100	OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	0.00	40,040,734.27	-1,308,086.01	0.00	0.00	0.00	287,677.04
			31,870,079.52	0.00	30,863,243.10	461,909.39	92,260.60	452,666.43
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	21,324,452.00	10,119,755.13	-476,113.46	0.00	0.00	0.00	0.00
			9,643,641.67	0.00	9,643,641.67	0.00	0.00	0.00

Por Ejercer
Anual

-3,141,792.26	61,219,438.19
86,489.73	49,700,840.37
199,726.72	20,399,379.93
-7,850.00	98,650.00
-82,976.00	12,626,798.01
11,595.90	2,130,324.82
-162,299.89	14,591,340.71
128,293.00	-145,653.10
-480,122.31	398,275.25
-257,878.64	162,590.24
-6,116.36	10,572.24
-609.16	10,559.44
0.00	0.00
-215,518.15	214,553.33
0.00	0.00

-676,283.17	1,941,887.93
-182,475.44	388,407.78
-374,143.31	739,679.68
0.16	496,548.06
-109,149.48	25,817.44
-0.16	113,926.86
-10,514.94	11,484.66
0.00	166,023.45
0.00	79,000.00
0.00	79,000.00
-2,071,876.51	9,099,434.64
-1,595,763.05	8,623,321.18
-476,113.46	476,113.46