Listado Acumulado del Presupuesto

Fecha: 04/05/2021
Hora: 01:09:02p.m.

Mes: ABRIL Año: 2021

Clave	Descripcion	Congreso	Modificado Anual	IMPORTES PRESUPUESTALES MENSUALES Modificado	Comprometi	Devengado	Ejercido	Pagado	Disponible	Por Ejercer Anual	
				IMPORTES PRESUPUESTALES ACUMULADOS Modificado	Comprometi	Devengado	Ejercido	Pagado	Disponible		
0306	SECRETARÍA DE DESARROLLO URBANO, VIVIENDA Y OBRAS PÚBLICAS		139,301,505.00	145,256,603.72	12,488,413.46	43,072.68	1,984,470.13	2,201,672.85	9,529,097.51	-1,269,899.71	102,908,813.38
				46,819,802.90	63,602.73	37,574,845.15	2,201,672.85	2,507,669.61	4,472,012.56		
1100	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE		64,165,656.00	64,165,656.00	5,347,138.00	0.00	0.00	0.00	4,916,909.63	430,228.37	43,565,634.96
				21,388,552.00	0.00	20,600,021.04	0.00	0.00	788,530.96		
1200	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO		222,155.00	512,230.02	39,872.92	0.00	0.00	0.00	34,992.00	4,880.92	372,258.02
				159,491.67	0.00	139,972.00	0.00	0.00	19,519.67		
1300	REMUNERACIONES ADICIONALES Y ESPECIALES		15,425,087.00	15,425,087.00	17,521.00	0.00	0.00	0.00	99,847.00	-82,326.00	15,015,956.54
				70,084.00	0.00	409,130.46	0.00	0.00	-339,046.46		
1400	SEGURIDAD SOCIAL		6,220,080.00	6,224,161.81	520,099.81	0.00	123,085.70	736,740.03	149,371.80	-489,097.72	4,582,059.32
				2,068,497.81	0.00	782,276.76	736,740.03	123,085.70	426,395.32		
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS		48,077,480.00	48,069,307.53	3,252,981.53	0.00	172,319.78	1,031,434.86	2,946,514.74	-897,287.85	33,153,568.08
				15,674,570.53	0.00	13,711,984.81	1,031,434.86	172,319.78	758,831.08		
1700	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS		1,539,516.00	0.00	-384,879.00	0.00	0.00	0.00	456,151.34	-841,030.34	-558,509.72
				0.00	0.00	558,509.72	0.00	0.00	-558,509.72		
2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES		181,200.00	181,200.00	20,457.00	19,429.16	35,678.59	0.00	645.00	-35,295.75	107,543.44
				73,694.00	37,332.97	645.00	0.00	35,678.59	37.44		
2200	ALIMENTOS Y UTENSILIOS		61,005.00	61,005.00	6,250.00	2,501.36	16,795.00	5,493.55	1,955.00	-20,494.91	34,260.09
				26,750.00	2,501.36	1,955.00	5,493.55	16,795.00	5.09		
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION		17,481.00	17,481.00	4,729.00	2,002.16	5,089.60	0.00	0.00	-2,362.76	7,763.00
				9,729.00	4,628.40	0.00	0.00	5,089.60	11.00		
2500	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO		1,000.00	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
				1,000.00	0.00	0.00	0.00	1,000.00	0.00		
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS		602,506.00	204,000.00	13,008.23	0.00	83,970.39	0.00	0.00	-70,962.16	120,029.61
				83,970.39	0.00	0.00	0.00	83,970.39	0.00		
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES		6,257.00	6,257.00	4,099.00	0.00	4,099.00	0.00	0.00	0.00	2,158.00
				4,099.00	0.00	0.00	0.00	4,099.00	0.00		
3100	SERVICIOS BASICOS		831,010.00	815,042.85	65,252.13	0.00	2,142.02	659.33	58,565.24	3,885.54	608,638.40
				272,067.13	0.00	201,866.10	659.33	3,879.02	65,662.68		
3200	SERVICIOS DE ARRENDAMIENTO		1,335,506.00	1,799,671.84	153,857.76	19,140.00	0.00	0.00	0.00	134,717.76	1,780,531.84
				601,277.76	19,140.00	0.00	0.00	0.00	582,137.76		
3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS		1,000.00	772,744.31	85,749.37	0.00	1,000.00	0.00	74,364.85	10,384.52	474,284.92
				343,997.46	0.00	297,459.39	0.00	1,000.00	45,538.07		
3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION		165,226.00	60,094.96	9,954.00	0.00	943.04	5,649.20	2,056.96	1,304.80	51,445.76
				25,191.96	0.00	2,056.96	5,649.20	943.04	16,542.76		
3600	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD		0.00	252,136.44	28,015.16	0.00	0.00	0.00	27,081.33	933.83	143,811.15
				112,060.64	0.00	108,325.29	0.00	0.00	3,735.35		
3700	SERVICIOS DE TRASLADO Y VIATICOS		303,878.00	303,878.00	33,000.00	0.00	79,390.87	14,140.13	469.00	-61,000.00	184,878.00

			119,000.00	0.00	469.00	14,140.13	104,390.87	0.00		
3900	OTROS SERVICIOS GENERALES	45,462.00	565,799.45	520,337.45	0.00	45,462.00	0.00	520,337.45	-45,462.00	0.00
			565,799.45	0.00	520,337.45	0.00	45,462.00	0.00		
6100	OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	0.00	5,819,850.51	2,749,970.10	0.00	1,413,494.14	407,555.75	239,836.17	689,084.04	3,262,501.97
			5,219,970.10	0.00	239,836.17	407,555.75	1,909,956.62	2,662,621.56		
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00		