

Listado Calendarizado del Presupuesto

Calendario del Presupuesto: AUTORIZADO

Año: 2021



Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
9300	SECRETARIA DE EDUCACION Y GESTION AMBIENTAL	53,711,113.00	4,275,078.37	3,815,553.83	4,201,115.83	3,740,472.05	3,702,450.10	4,341,051.83	3,084,372.03	3,183,088.83	3,007,115.13	3,835,828.13	3,602,270.83	8,023,238.83
1000	SERVICIOS PERSONALES	50,592,733.00	4,023,375.00	3,583,602.00	3,901,202.00	3,459,018.00	3,424,279.00	4,075,147.00	3,001,637.00	3,111,088.00	3,648,898.00	3,558,810.00	3,715,327.00	9,729,784.00
1100	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	25,234,400.00	2,102,874.00	2,102,874.00	2,102,874.00	2,102,874.00	2,102,874.00	2,102,874.00	2,102,874.00	2,102,874.00	2,102,874.00	2,102,874.00	2,102,874.00	2,102,874.00
1200	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	318,382.00	22,501.00	32,501.00	22,501.00	22,501.00	32,501.00	22,501.00	33,752.00	11,251.00	22,501.00	23,175.00	82,706.00	0.00
1300	HEMUNERACIONES ADICIONALES Y ESPECIALES	5,831,058.00	11,141.00	11,141.00	11,141.00	11,141.00	11,141.00	821,988.00	11,141.00	11,141.00	11,141.00	11,141.00	11,141.00	4,897,980.00
1400	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	2,348,299.00	187,004.00	180,330.00	197,004.00	194,732.00	197,004.00	194,732.00	197,004.00	197,004.00	194,732.00	197,004.00	194,732.00	197,004.00
1500	PUBLICOS	16,405,420.00	1,845,240.00	1,222,341.09	4,523,067.00	1,090,755.00	1,046,105.00	1,088,457.00	1,202,251.00	4,345,001.00	1,274,008.00	1,100,000.00	1,290,200.00	2,478,611.00
1600	MATERIALES Y SUMINISTROS	535,310.00	44,815.00	44,815.00	44,815.00	44,815.00	44,815.00	44,815.00	44,815.00	44,815.00	44,815.00	44,815.00	44,815.00	44,815.00
1700	PAGO DE ESTIMULOS A SERVIDORES	400,490.00	19,625.87	59,007.83	52,208.83	42,825.83	42,825.83	32,125.83	28,125.83	20,025.83	45,300.83	11,037.83	18,825.83	18,825.83
2000	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	147,027.00	0.00	51,000.00	10,581.00	20,000.00	20,000.00	5,000.00	5,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
2100	ALIMENTOS Y UTENSILIOS	20,331.00	0.00	4,000.00	3,000.00	4,000.00	4,000.00	5,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION COMBUSTIBLES, LUBRICANTES Y ACTIVOS	4,722.00	0.00	3,222.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00
2600	SERVICIOS GENERALES	223,610.00	19,025.87	16,825.83	18,665.05	18,825.83	10,825.83	10,025.83	18,825.83	18,825.83	16,025.83	16,025.83	19,625.83	19,625.83
3000	SERVICIOS DE ARRENDAMIENTO	2,127,872.00	191,951.00	213,484.00	216,207.00	176,810.00	181,154.00	103,160.00	188,530.00	188,047.00	180,448.00	104,085.00	147,417.00	107,417.00
3100	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS	717,255.00	57,337.00	61,337.00	54,337.00	61,337.00	59,337.00	61,337.00	59,337.00	81,337.00	60,548.00	61,337.00	57,337.00	57,337.00
3200	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	987,200.00	85,100.00	81,100.00	83,100.00	83,100.00	63,100.00	63,100.00	83,100.00	83,100.00	83,100.00	83,100.00	79,600.00	79,600.00
3300	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	14,437.00	0.00	7,937.00	0.00	0.00	0.500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3400	SERVICIOS DE TRABAJO Y VENTOS	5,760.00	400.00	400.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
3500	OTROS SERVICIOS GENERALES	114,000.00	10,000.00	12,000.00	10,000.00	10,000.00	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
3700	SERVICIOS OFICIALES	284,320.00	30,700.00	28,640.00	30,380.00	24,802.00	28,737.00	28,252.00	17,811.00	12,038.00	0.318.00	23,743.00	0.00	0.00
3800	TRANSACCIONES, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
3900	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	610,610.50	51,410.50	51,410.00	51,410.00	51,410.00	51,410.00	51,410.00	51,410.00	51,410.00	51,410.00	51,410.00	51,410.00	51,410.00
4100	INVERSION PUBLICA	416,911.50	51,410.50	51,410.00	51,410.00	51,410.00	51,410.00	51,410.00	51,410.00	51,410.00	51,410.00	51,410.00	51,410.00	51,410.00
0000	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	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
6300		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