

Listado Calendarizado del Presupuesto

Año: 2021

Calendario del Presupuesto: AUTORIZADO

Fecha: 03/01/2022  
Hora: 01:26:10p.m.

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
0399	SECRETARIA DE ECOLOGIA Y GESTION AMBIENTAL	53,711,113.50	4,275,026.37	3,915,553.83	4,201,115.83	3,740,472.83	3,709,459.83	4,341,951.83	3,964,702.83	3,958,666.83	3,907,715.83	3,835,928.83	3,932,779.83	9,928,236.83
1000	SERVICIOS PERSONALES	50,532,733.00	4,023,375.00	3,593,802.00	3,901,202.00	3,466,618.00	3,424,270.00	4,075,147.00	3,691,637.00	3,711,886.00	3,649,869.00	3,558,816.00	3,715,327.00	9,720,784.00
1100	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	25,234,488.00	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	318,992.00	22,501.00	22,501.00	22,501.00	22,501.00	22,501.00	22,501.00	33,752.00	11,251.00	22,501.00	23,176.00	92,706.00	0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	5,631,056.00	11,141.00	11,141.00	11,141.00	11,141.00	11,141.00	621,958.00	11,141.00	11,141.00	11,141.00	11,141.00	11,141.00	4,897,680.00
1400	SEGURIDAD SOCIAL	2,348,286.00	197,004.00	190,330.00	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	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	16,465,129.00	1,945,240.00	1,222,341.00	1,523,067.00	1,090,755.00	1,046,135.00	1,088,457.00	1,302,251.00	1,345,001.00	1,274,005.00	1,180,006.00	1,269,259.00	2,476,611.00
1700	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	535,380.00	44,615.00	44,615.00	44,615.00	44,615.00	44,615.00	44,615.00	44,615.00	44,615.00	44,615.00	44,615.00	44,615.00	44,615.00
2000	MATERIALES Y SUMINISTROS	403,490.00	18,625.87	56,847.83	32,206.83	42,625.83	42,625.83	32,125.83	26,125.83	28,625.83	45,390.83	41,037.83	18,625.83	18,625.83
2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	147,027.00	0.00	31,000.00	10,581.00	20,000.00	20,000.00	8,500.00	5,500.00	8,000.00	23,265.00	20,181.00	0.00	0.00
2200	ALIMENTOS Y UTENSILIOS	28,231.00	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	2,231.00	0.00	0.00
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION COMBUSTIBLES, LUBRICANTES Y ADITIVOS	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
2800	SERVICIOS GENERALES	223,510.00	18,625.87	18,625.83	18,625.83	18,625.83	18,625.83	18,625.83	18,625.83	18,625.83	18,625.83	18,625.83	18,625.83	18,625.83
3000	SERVICIOS BASICOS	2,157,972.00	181,617.00	213,494.00	216,297.00	179,819.00	191,154.00	183,169.00	195,530.00	166,947.00	160,446.00	184,665.00	147,417.00	137,417.00
3100	SERVICIOS DE ARRENDAMIENTO	717,255.00	57,337.00	61,337.00	59,337.00	61,337.00	59,337.00	61,337.00	59,337.00	61,337.00	60,548.00	61,337.00	57,337.00	57,337.00
3200	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	997,200.00	83,100.00	83,100.00	83,100.00	83,100.00	83,100.00	83,100.00	83,100.00	83,100.00	83,100.00	90,100.00	79,600.00	79,600.00
3300	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	14,437.00	0.00	7,937.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3400	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	5,760.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
3500	SERVICIOS DE TRASLADO Y VIATICOS	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	264,320.00	30,700.00	28,640.00	63,380.00	24,902.00	29,737.00	28,252.00	17,613.00	12,030.00	6,318.00	22,746.00	0.00	0.00
3800	OTROS SERVICIOS GENERALES	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, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4000	TRANSFERENCIAS INTERNAS Y TRANSFERENCIAS AL SECTOR PUBLICO	616,918.50	51,408.50	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	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	616,918.50	51,408.50	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
6000		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