

Listado Calendarizado del Presupuesto

Fecha: 02/05/2023
Hora: 07:23:32a.m.

Año: 2023

Calendario del Presupuesto: AUTORIZADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
0309	SECRETARIA DE ECOLOGIA Y GESTION AMBIENTAL	40,000,000.00	7,611,119.25	3,128,818.64	3,004,307.81	3,106,081.38	2,748,716.25	2,739,660.85	3,218,732.07	2,907,453.33	2,943,344.50	2,895,213.74	2,856,362.46	2,840,189.72
1000	SERVICIOS PERSONALES	37,438,536.00	7,494,311.25	2,959,919.64	2,645,082.51	2,865,279.08	2,538,054.95	2,502,999.55	3,011,230.77	2,704,240.03	2,737,680.20	2,680,006.44	2,613,860.16	2,685,871.42
1100	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	17,639,406.42	1,469,950.16	1,469,954.66	1,469,950.16	1,469,950.16	1,469,950.16	1,469,950.16	1,469,950.16	1,469,950.16	1,469,950.16	1,469,950.16	1,469,950.16	1,469,950.16
1200	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	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
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	4,258,435.28	3,785,259.46	0.00	0.00	0.00	0.00	0.00	473,175.82	0.00	0.00	0.00	0.00	0.00
1400	SEGURIDAD SOCIAL	1,890,376.61	158,640.26	158,640.26	152,906.75	158,640.26	156,747.01	158,640.26	156,747.01	158,640.26	158,640.26	156,747.01	158,640.26	156,747.01
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	13,206,837.29	2,043,504.67	1,294,358.02	986,268.90	1,199,731.96	874,401.08	837,452.43	874,401.08	1,038,692.91	1,072,133.08	1,016,382.57	948,313.04	1,022,217.55
1700	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	443,480.40	36,956.70	36,956.70	36,956.70	36,956.70	36,956.70	36,956.70	36,956.70	36,956.70	36,956.70	36,956.70	36,956.70	36,956.70
2000	MATERIALES Y SUMINISTROS	403,492.00	0.00	23,186.00	64,569.00	40,747.00	38,547.00	38,548.00	38,548.00	38,547.00	38,547.00	40,047.00	38,554.00	3,652.00
2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	120,181.00	0.00	0.00	13,352.00	13,352.00	13,352.00	13,353.00	13,353.00	13,353.00	13,353.00	13,353.00	13,360.00	0.00
2200	ALIMENTOS Y UTENSILIOS	18,077.00	0.00	0.00	2,009.00	2,009.00	2,009.00	2,009.00	2,009.00	2,008.00	2,008.00	2,008.00	2,008.00	0.00
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	4,522.00	0.00	0.00	3,022.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00
2500	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	23,200.00	0.00	0.00	23,000.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	235,512.00	0.00	23,186.00	23,186.00	23,186.00	23,186.00	23,186.00	23,186.00	23,186.00	23,186.00	23,186.00	23,186.00	3,652.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	2,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	SERVICIOS GENERALES	2,157,972.00	116,808.00	145,713.00	294,656.30	200,055.30	172,114.30	198,113.30	168,953.30	164,666.30	167,117.30	175,160.30	203,948.30	150,666.30
3100	SERVICIOS BASICOS	556,767.00	43,963.00	43,963.00	47,963.00	45,963.00	47,963.00	45,963.00	47,963.00	45,963.00	47,963.00	47,174.00	47,963.00	43,963.00
3200	SERVICIOS DE ARRENDAMIENTO	868,384.00	72,365.00	72,366.00	72,366.00	72,366.00	72,366.00	72,365.00	72,365.00	72,365.00	72,365.00	72,365.00	72,365.00	72,365.00
3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS	19,437.00	0.00	2,565.00	2,562.00	2,562.00	2,562.00	2,562.00	500.00	500.00	500.00	2,562.00	2,562.00	0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	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 INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	116,336.00	0.00	11,239.00	11,233.00	11,233.00	13,233.00	11,233.00	11,233.00	11,233.00	11,233.00	13,233.00	11,233.00	0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	498,288.00	0.00	13,800.00	138,752.30	66,151.30	34,210.30	34,210.30	35,112.30	32,825.30	33,276.30	38,046.30	38,045.30	33,858.30
3800	SERVICIOS OFICIALES	73,000.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00
3900	OTROS SERVICIOS GENERALES	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00