

Listado Acumulado del Presupuesto

Fecha: 31/08/2023
Hora: 11:03:20a. m.

Mes: AGOSTO

Año: 2023

| Clave | Descripcion | Congreso | Modificado Anual | Modificado | IMPORTES PRESUPUESTALES MENSUALES | | | | | Por Ejercer Anual |
|-------|---------------------------------------------------------------------------|------------------|------------------|------------------|------------------------------------|----------------|---------------|------------------|----------------|-------------------|
| | | | | | Comprometido | Devengado | Ejercido | Pagado | Disponible | |
| | | | | | IMPORTES PRESUPUESTALES ACUMULADOS | | | | | |
| | | | | | Modificado | Comprometido | Devengado | Ejercido | Pagado | Disponible |
| 0306 | SECRETARÍA DE DESARROLLO URBANO, VIVIENDA Y OBRAS PÚBLICAS | 6,805,585,321.61 | 5,765,780,938.08 | 79,549,057.02 | 2,532,726.03 | 117,155,684.81 | 21,733,636.47 | 8,232,525.29 | -70,105,515.58 | 3,384,473,363.67 |
| | | | | 2,673,843,261.80 | 3,187,006.31 | 117,473,676.67 | 23,420,725.62 | 2,237,226,165.81 | 292,535,687.39 | |
| 1100 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 62,277,836.16 | 54,888,874.04 | 4,592,379.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,592,379.00 | 23,953,975.06 |
| | | | | 36,519,358.04 | 0.00 | 0.00 | 0.00 | 30,934,898.98 | 5,584,459.06 | |
| 1200 | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 0.00 | 3,182,910.20 | 31,156.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,156.00 | -714,550.56 |
| | | | | 2,995,972.20 | 0.00 | 0.00 | 0.00 | 3,897,460.76 | -901,488.56 | |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | 15,569,657.13 | 14,758,683.77 | 93,580.00 | 0.00 | 0.00 | 0.00 | 0.00 | 93,580.00 | 12,665,870.64 |
| | | | | 2,137,906.77 | 0.00 | 0.00 | 0.00 | 2,092,813.13 | 45,093.64 | |
| 1400 | SEGURIDAD SOCIAL | 6,437,100.99 | 5,899,994.31 | 487,182.36 | 52,090.29 | 327,638.36 | 0.00 | 135,245.40 | -27,791.69 | 2,195,537.23 |
| | | | | 3,898,248.31 | 296,528.07 | 327,638.36 | 220,196.84 | 2,860,093.81 | 193,791.23 | |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 46,721,800.46 | 48,224,098.80 | 3,719,880.87 | 0.00 | 458,483.40 | 153,037.36 | 154,137.54 | 2,954,222.57 | 21,870,286.33 |
| | | | | 30,910,868.80 | 342,241.51 | 458,483.40 | 461,312.44 | 25,091,775.12 | 4,557,056.33 | |
| 1700 | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 1,516,750.20 | 2,537,766.86 | 233,015.00 | 0.00 | 0.00 | 0.00 | 0.00 | 233,015.00 | 828,454.19 |
| | | | | 1,605,706.86 | 0.00 | 0.00 | 0.00 | 1,709,312.67 | -103,605.81 | |
| 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 181,205.00 | 181,205.00 | 16,904.00 | 0.00 | 5,362.94 | 364.01 | 0.00 | 11,177.05 | 85,083.24 |
| | | | | 113,589.00 | 67,600.99 | 26,402.21 | 364.01 | 1,754.55 | 17,467.24 | |
| 2200 | ALIMENTOS Y UTENSILIOS | 61,000.00 | 61,000.00 | 6,100.00 | 0.00 | 1,130.50 | 8,005.39 | 0.00 | -3,035.89 | 50,067.11 |
| | | | | 36,600.00 | 0.00 | 1,130.50 | 8,005.39 | 1,797.00 | 25,667.11 | |
| 2400 | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 16,481.00 | 16,481.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,130.39 |
| | | | | 16,481.00 | 0.00 | 0.00 | 0.00 | 350.61 | 16,130.39 | |
| 2500 | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 602,509.00 | 602,509.00 | 50,209.08 | 0.00 | 0.00 | 0.00 | 0.00 | 50,209.08 | 435,996.74 |
| | | | | 401,672.68 | 0.00 | 0.00 | 0.00 | 166,512.26 | 235,160.42 | |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 7,254.00 | 7,254.00 | 0.00 | 0.00 | 0.00 | 648.00 | 0.00 | -648.00 | 5,245.10 |
| | | | | 7,254.00 | 0.00 | 0.00 | 648.00 | 1,360.90 | 5,245.10 | |
| 3100 | SERVICIOS BASICOS | 805,541.00 | 860,117.29 | 80,939.11 | 71,476.21 | 659.33 | 0.00 | 1,319.25 | 7,484.32 | 399,052.21 |
| | | | | 576,360.88 | 71,476.21 | 87,984.92 | 659.33 | 300,944.62 | 115,295.80 | |
| 3200 | SERVICIOS DE ARRENDAMIENTO | 1,256,294.00 | 1,920,000.00 | 160,000.00 | 80,000.00 | 0.00 | 134,717.76 | 19,720.00 | -74,437.76 | 762,257.92 |
| | | | | 1,280,000.00 | 80,000.00 | 0.00 | 1,028,442.08 | 49,300.00 | 122,257.92 | |
| 3500 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 154,302.00 | 154,302.00 | 11,621.80 | 0.00 | 0.00 | 6,061.00 | 0.00 | 5,560.80 | 142,924.60 |
| | | | | 107,814.80 | 0.00 | 0.00 | 6,061.00 | 5,316.40 | 96,437.40 | |
| 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 297,877.00 | 297,877.00 | 29,571.28 | 0.00 | 3,396.00 | 40,543.52 | 0.00 | -14,368.24 | 122,673.28 |
| | | | | 186,872.88 | 0.00 | 28,396.00 | 49,341.17 | 97,466.55 | 11,669.16 | |

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| 3900 | OTROS SERVICIOS GENERALES | 116,600.00 | 1,876,748.35 | 238,592.97 | 0.00 | 0.00 | 238,592.97 | 0.00 | 0.00 | 84,686.00 |
| | | | | 1,876,748.35 | 0.00 | 0.00 | 270,506.97 | 1,521,555.38 | 84,686.00 | |
| 6100 | OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 6,669,562,113.67 | 5,630,310,116.46 | 69,797,925.55 | 2,329,159.53 | 116,359,014.28 | 21,151,666.46 | 7,922,103.10 | -77,964,017.82 | 3,321,568,674.19 |
| | | | | 2,591,170,807.23 | 2,329,159.53 | 116,543,641.28 | 21,375,188.39 | 2,168,493,453.07 | 282,429,364.96 | |