



Listado Acumulado del Presupuesto

Fecha: 02/10/2024
 Hora: 08:35:35a. m.

Mes: SEPTIEMBRE

Año: 2024

Clave	Descripcion	Congreso	Modificado Anual	Modificado	IMPORTES PRESUPUESTALES MENSUALES					Disponibles
					Comprometi	Devengado	Ejercido	Pagado	Disponibles	
					IMPORTES PRESUPUESTALES ACUMULADOS					
					Modificado	Comprometi	Devengado	Ejercido	Pagado	Disponibles
0306	SECRETARÍA DE DESARROLLO URBANO, VIVIENDA Y OBRAS PÚBLICAS	6,805,585,322.92	5,245,387,708.52	98,004,024.52	8,169.88	5,544,455.24	5,760,724.07	14,072,520.02	72,618,155.31	3,
				4,530,646,419.05	108,571.52	6,994,798.64	15,232,966.90	1,746,592,298.13	2,761,717,783.86	
1100	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	62,277,836.16	62,277,836.16	5,189,820.09	0.00	0.00	2,098,717.06	2,112,542.56	978,560.47	
				46,708,375.89	0.00	0.00	2,098,717.06	36,611,012.03	7,998,646.80	
1200	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	0.00	0.00	0.00	0.00	0.00	293,844.00	293,844.00	-587,688.00	
				0.00	0.00	0.00	293,844.00	4,967,130.53	-5,260,974.53	
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	15,569,657.13	15,569,657.13	0.00	0.00	0.00	38,925.00	46,725.00	-85,650.00	
				15,569,657.13	0.00	0.00	38,925.00	2,270,833.93	13,259,898.20	
1400	SEGURIDAD SOCIAL	6,437,100.99	6,446,246.57	539,725.19	0.00	105,627.17	0.00	706,092.54	-271,994.52	
				4,838,339.66	0.00	105,627.17	0.00	3,142,035.84	1,590,676.65	
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	46,721,800.46	57,823,993.23	3,748,117.14	0.00	147,877.96	1,196,252.80	1,835,061.95	568,924.43	
				47,061,752.71	0.00	147,877.96	1,196,252.80	34,576,038.81	11,141,583.14	
1700	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	1,516,750.20	1,516,750.20	126,395.85	0.00	0.00	318,860.77	0.00	-192,464.92	
				1,137,562.65	0.00	0.00	318,860.77	2,018,325.75	-1,199,623.87	
2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	181,205.00	172,438.34	15,100.41	0.00	2,342.00	0.00	0.00	12,758.41	
				127,137.03	60,401.64	3,342.20	1,884.11	0.00	61,509.08	
2200	ALIMENTOS Y UTENSILIOS	61,000.00	44,181.12	5,083.33	0.00	2,288.00	7,987.48	0.00	-5,192.15	
				28,931.09	0.00	4,039.19	13,668.60	0.00	11,223.30	
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	16,481.00	16,431.97	5,493.64	8,169.88	0.00	0.00	0.00	-2,676.24	
				16,431.97	8,169.88	0.00	8,191.49	0.00	70.60	
2500	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	1,000.00	500.02	83.33	0.00	0.00	0.00	0.00	83.33	
				249.99	0.00	0.00	0.00	0.00	249.99	
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	602,509.00	602,509.00	50,209.08	0.00	53,252.67	0.00	0.00	-3,043.59	
				451,881.72	0.00	53,252.67	0.00	268,440.94	130,188.11	
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	7,254.00	4,977.27	604.49	0.00	0.00	0.00	0.00	604.49	
				3,163.68	0.00	600.00	1,350.21	0.00	1,213.47	
3100	SERVICIOS BASICOS	805,541.00	976,141.88	84,387.16	0.00	686.99	659.33	45,783.00	37,257.84	
				741,184.47	0.00	1,396.97	1,802.40	424,461.89	313,523.21	
3200	SERVICIOS DE ARRENDAMIENTO	1,256,294.00	1,920,000.00	160,000.00	0.00	39,999.98	134,717.76	0.00	-14,717.74	

				1,440,000.00	40,000.00	39,999.98	269,435.52	943,024.32	147,540.18
3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	154,302.00	145,802.04	12,858.49	0.00	0.00	0.00	0.00	12,858.49
				107,226.45	0.00	0.00	0.00	0.00	107,226.45
3700	SERVICIOS DE TRASLADO Y VIATICOS	297,877.00	296,706.57	24,823.08	0.00	22,698.84	19,110.41	0.00	-16,986.17
				222,237.29	0.00	73,795.58	141,878.46	0.00	6,563.25
3900	OTROS SERVICIOS GENERALES	116,600.00	10,200,370.15	7,614,240.64	0.00	682,412.68	0.00	145,152.86	6,786,675.10
				10,171,220.18	0.00	917,597.97	0.00	1,765,101.09	7,488,521.12
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	0.00	297,267.00	0.00	0.00	0.00	0.00	0.00	0.00
				297,267.00	0.00	0.00	0.00	297,267.00	0.00
6100	OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	6,669,562,114.98	4,940,749,271.87	73,066,530.55	0.00	4,487,268.95	1,350,319.46	2,332,660.15	64,896,281.99
				4,277,478,829.28	0.00	4,487,268.95	6,222,684.55	1,644,434,009.03	2,622,334,866.75
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	0.00	146,326,628.00	7,360,552.05	0.00	0.00	301,330.00	6,554,657.96	504,564.09
				124,244,970.86	0.00	1,160,000.00	4,625,471.93	14,874,616.97	103,584,881.96

Por Ejercer Anual

476,459,073.33

23,568,107.07

-5,260,974.53

13,259,898.20

3,198,583.56

21,903,823.66

-820,436.32

106,810.39

26,473.33

70.60

500.02

280,815.39

3,027.06

548,480.62

627,540.18

145,802.04

81,032.53

7,517,671.09

0.00

285,605,309.34

125,666,539.10