Listado Acumulado del Presupuesto

Fecha: 30/08/2019
Hora: 01:15:51p.m.

Mes: AGOSTO Año: 2019

Clave	Descripcion	Congreso	Modificado Anual	Modificado (IMPORTES PRESUPUESTALES MENSUALES / IMPORTES PRESUPUESTALES ACUMULADOS)	Comprometido	Devengado	Ejercido	Pagado	Disponible	Por Ejercer Anual
0324	SECRETARÍA DE TURISMO	84,037,219.19	84,892,699.77	6,528,437.05	599,966.93	434,048.48	112,920.47	1,837,363.16	3,544,138.01	48,124,088.07
				48,514,775.95	653,633.40	34,431,337.70	1,022,370.46	661,270.14	11,746,164.25	
1100	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	24,317,549.53	24,471,828.35	2,537,543.81	0.00	0.00	0.00	0.00	2,537,543.81	9,211,575.23
				15,532,168.93	0.00	15,260,253.12	0.00	0.00	271,915.81	
1200	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	5,569,832.19	7,202,495.27	204,520.53	0.00	0.00	0.00	449,137.12	-244,616.59	3,348,696.93
				4,199,944.41	0.00	3,853,798.34	0.00	0.00	346,146.07	
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	5,771,744.98	3,082,058.40	39,201.29	0.00	0.00	0.00	0.00	39,201.29	2,162,234.64
				650,829.57	0.00	919,823.76	0.00	0.00	-268,994.19	
1400	SEGURIDAD SOCIAL	2,163,536.84	2,383,299.09	197,148.12	0.00	121,280.13	0.00	266,975.20	-191,107.21	1,000,600.57
				1,474,033.06	0.00	854,230.02	407,188.37	121,280.13	91,334.54	
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	21,420,331.40	21,543,487.61	1,487,537.69	0.00	169,791.56	0.00	339,760.00	977,986.13	10,806,182.49
				9,752,934.03	0.00	10,065,251.94	502,261.62	169,791.56	-984,371.09	
1700	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	1,198,795.46	1,208,193.53	0.00	0.00	0.00	0.00	0.00	0.00	736,210.30
				826,904.68	0.00	471,983.23	0.00	0.00	354,921.45	
2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	232,565.00	640,064.07	423,215.00	418,290.21	8,962.74	23,798.21	18,715.68	-46,551.84	82,914.68
				574,892.07	422,386.66	102,001.78	23,798.21	8,962.74	17,742.68	
2200	ALIMENTOS Y UTENSILIOS	31,000.00	37,808.86	3,000.00	0.00	1,749.00	0.00	1,511.00	-260.00	24,001.96
				29,808.86	0.00	12,057.90	0.00	1,749.00	16,001.96	
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	0.00	3,061.29	0.00	0.00	0.00	0.00	0.00	0.00	889.45
				3,061.29	0.00	2,171.84	0.00	0.00	889.45	
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	144,600.00	182,300.00	12,050.00	0.00	53,935.28	2,843.72	14,061.99	-58,790.99	48,201.32
				134,100.00	0.00	77,319.68	2,843.72	53,935.28	1.32	
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	0.00	773.99	0.00	0.00	0.00	0.00	308.37	-308.37	5.06
				773.99	0.00	768.93	0.00	0.00	5.06	
3100	SERVICIOS BASICOS	757,906.00	753,134.82	52,563.83	9,902.73	0.00	3,002.81	73,556.30	-33,898.01	262,282.59
				536,879.50	9,902.73	477,946.69	3,002.81	0.00	46,027.27	
3200	SERVICIOS DE ARRENDAMIENTO	359,120.00	361,102.00	30,248.67	12,064.00	0.00	24,065.36	31,678.44	-37,559.13	121,715.12
				240,597.32	12,064.00	191,193.52	24,065.36	12,064.00	1,210.44	
3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	389,200.00	370,213.37	32,767.00	0.00	28,165.38	360.00	1,267.21	2,974.41	139,287.78
				242,149.37	0.00	5,242.55	360.00	225,323.04	11,223.78	
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	28,500.00	27,332.52	500.00	0.00	0.00	415.28	0.00	84.72	24,712.08
				2,832.52	0.00	2,205.16	415.28	0.00	212.08	
3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	258,578.00	258,612.00	20,023.00	3,979.99	3,619.20	13,668.81	2,853.60	-4,098.60	155,744.99
				174,520.00	3,979.99	81,599.01	13,668.81	3,619.20	71,652.99	

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				IMPORTES PRESUPUESTALES MENSUALES / IMPORTES PRESUPUESTALES ACUMULADOS						
3700	SERVICIOS DE TRASLADO Y VIATICOS	237,000.00	254,823.22	24,945.00	0.00	6,710.79	0.00	26,989.03	-8,754.82	86,036.72
				194,988.22	0.00	144,075.71	0.00	24,710.79	26,201.72	
3800	SERVICIOS OFICIALES	13,000.00	8,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	8,000.00
				5,000.00	0.00	0.00	0.00	0.00	5,000.00	
3900	OTROS SERVICIOS GENERALES	13,000.00	546,518.33	81,196.13	0.00	0.00	0.00	81,196.13	0.00	0.00
				546,518.33	0.00	546,518.33	0.00	0.00	0.00	
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	350,000.00	350,000.00	0.00	0.00	0.00	0.00	350,000.00	350,000.00
				350,000.00	0.00	0.00	0.00	0.00	350,000.00	
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	-25,000.00	0.00
				25,000.00	0.00	0.00	0.00	25,000.00	0.00	
6100	OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	0.00	1,111,096.00	222,219.20	0.00	0.00	0.00	0.00	222,219.20	1,111,096.00
				777,767.20	0.00	0.00	0.00	0.00	777,767.20	
6200	OBRA PUBLICA EN BIENES PROPIOS	13,243,839.79	4,632,743.79	179,287.00	0.00	0.00	0.00	0.00	179,287.00	4,632,743.79
				627,504.60	0.00	0.00	0.00	0.00	627,504.60	
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	7,887,120.00	15,438,753.26	629,470.78	155,730.00	14,834.40	44,766.28	529,353.09	-115,212.99	13,810,956.37
				11,611,568.00	205,300.02	1,362,896.19	44,766.28	14,834.40	9,983,771.11	