

Listado Acumulado del Presupuesto

Fecha: 30/08/2019
Hora: 02:58:18p. m.

Mes: AGOSTO

Año 2019

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Clave	Descripcion	Congreso	Modificado Anual	Modificado	IMPORTES PRESUPUESTALES MENSUALES					Disponibilidad	Por Ejercer Anual
					Comprometi	Devengado	Ejercido	Pagado	Disponibilidad		
					IMPORTES PRESUPUESTALES ACUMULADOS						
				Modificado	Comprometi	Devengado	Ejercido	Pagado	Disponibilidad		
0306	SECRETARÍA DE DESARROLLO URBANO, VIVIENDA Y OBRAS PÚBLICAS		212,125,365.08	275,623,797.95	10,806,822.61	119,359.26	7,835,624.01	1,757,594.83	6,998,869.23	-5,904,624.72	119,776,049.52
1100	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE		46,470,561.49	47,002,832.77	5,244,759.26	0.00	0.00	0.00	0.00	5,244,759.26	13,814,214.92
				30,672,115.15	0.00	33,188,617.85	0.00	0.00	-2,516,502.70		
1200	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO		4,329,371.45	2,739,818.94	-92,274.54	0.00	0.00	54,499.00	149,263.77	-296,037.31	1,226,969.19
				1,688,183.57	0.00	1,458,350.75	54,499.00	0.00	175,333.82		
1300	REMUNERACIONES ADICIONALES Y ESPECIALES		11,689,942.49	10,787,062.49	99,418.89	0.00	0.00	0.00	0.00	99,418.89	8,566,688.11
				1,392,076.27	0.00	2,220,374.38	0.00	0.00	-828,298.11		
1400	SEGURIDAD SOCIAL		4,198,431.32	4,893,302.34	392,151.54	0.00	220,849.18	0.00	593,005.67	-421,703.31	1,892,347.95
				3,131,421.42	0.00	1,874,740.62	905,364.59	220,849.18	130,467.03		
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS		45,467,478.79	45,518,194.55	3,241,415.39	0.00	309,188.34	0.00	779,485.56	2,152,741.49	22,094,671.80
				21,396,306.53	0.00	22,017,174.01	1,097,160.40	309,188.34	-2,027,216.22		
1700	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS		1,665,770.54	1,670,067.36	0.00	0.00	0.00	0.00	0.00	0.00	-533,611.64
				1,151,064.81	0.00	2,203,679.00	0.00	0.00	-1,052,614.19		
2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES		183,200.00	183,187.47	18,320.00	14,380.85	9,053.02	0.00	27,296.34	-32,410.21	55,000.90
				128,227.47	19,881.46	96,435.61	0.00	11,869.50	40.90		
2200	ALIMENTOS Y UTENSILIOS		75,803.00	61,279.92	-2,694.00	1,663.92	20,898.90	0.00	851.28	-26,108.10	21,340.91
				39,945.92	1,663.92	17,376.19	0.00	20,898.90	6.91		
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION		10,252.00	11,252.00	1,119.00	0.00	3,366.64	0.00	388.02	-2,635.66	1,941.60
				9,333.00	0.00	5,943.76	0.00	3,366.64	22.60		
2500	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO		500.00	500.00	0.00	0.00	500.00	0.00	0.00	-500.00	0.00
				500.00	0.00	0.00	0.00	500.00	0.00		
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS		749,568.00	749,568.00	62,464.00	0.00	348,587.85	6,340.00	40,053.00	-332,516.85	249,856.65
				499,712.00	0.00	144,783.50	6,340.00	348,587.85	0.65		
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES		3,558.00	4,558.00	-1,000.00	0.00	2,699.74	0.00	0.00	-3,699.74	0.00
				4,558.00	0.00	1,858.26	0.00	2,699.74	0.00		
3100	SERVICIOS BASICOS		867,770.00	887,070.00	68,204.00	23,828.83	196.70	2,119.77	72,134.79	-30,076.09	283,926.52
				615,329.00	23,828.83	572,609.18	2,119.77	4,585.70	12,185.52		
3200	SERVICIOS DE ARRENDAMIENTO		1,730,368.00	1,777,288.00	151,476.33	17,748.00	33,408.00	134,717.76	142,605.76	-177,003.19	677,663.68
				1,251,770.68	17,748.00	788,892.80	259,575.52	33,408.00	152,146.36		
3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS		10,000.00	5,208,914.00	-1,246.00	0.00	7,063.20	1,558,355.30	0.00	-1,566,664.50	3,000.00
				5,205,914.00	0.00	3,640,495.50	1,558,355.30	7,063.20	0.00		
3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION		170,908.00	164,433.50	7,519.50	0.00	3,554.66	0.00	11,517.64	-7,552.80	94,130.59
				111,211.50	0.00	66,748.25	0.00	3,554.66	40,908.59		

3700	SERVICIOS DE TRASLADO Y VIATICOS	327,878.00	347,959.49	48,283.50	0.00	60,456.37	0.00	5,403.98	-17,576.85	82,682.25
			265,353.49	0.00	179,820.87	0.00	85,456.37	76.25		
3900	OTROS SERVICIOS GENERALES	48,462.00	1,507,394.95	169,212.29	0.00	48,462.00	0.00	169,212.29	-48,462.00	69,000.00
			1,507,394.95	0.00	1,389,932.95	0.00	48,462.00	69,000.00		
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	47,087.26	0.00	0.00	0.00	0.00	0.00	0.00	47,087.26
			47,087.26	0.00	0.00	0.00	0.00	47,087.26		
6100	OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	17,500,000.00	87,182,190.98	1,399,693.45	61,737.66	2,569,899.56	1,563.00	4,607,206.69	-5,840,713.46	51,025,055.46
			52,578,754.13	61,737.66	30,674,851.94	2,755,997.20	2,664,548.72	16,421,618.61		
6200	OBRA PUBLICA EN BIENES PROPIOS	0.00	62,634,276.25	0.00	0.00	4,197,439.85	0.00	400,444.44	-4,597,884.29	18,040,991.18
			61,834,276.25	0.00	40,227,932.22	0.00	4,365,352.85	17,240,991.18		
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	76,625,542.00	2,245,559.68	0.00	0.00	0.00	0.00	0.00	0.00	2,063,092.19
			747,808.41	0.00	182,467.49	0.00	0.00	565,340.92		