

Listado Acumulado del Presupuesto

Fecha: 30/10/2019
Hora: 01:42:02p. m.

Mes: OCTUBRE Año 2019
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Clave	Descripción	Congreso	Modificado Anual	Modificado	IMPORTES PRESUPUESTALES MENSUALES				Disponible	Por Ejercer Anual	
					Comprometi	Devengado	Ejercido	Pagado			
					IMPORTES PRESUPUESTALES ACUMULADOS						
					Comprometi	Devengado	Ejercido	Pagado	Disponible		
0306	SECRETARÍA DE DESARROLLO URBANO, VIVIENDA Y OBRAS PÚBLICAS		212,125,365.08	277,863,519.91	14,252,278.64	397,371.83	3,297,739.17	4,119,331.84	11,188,050.26	-4,750,214.46	78,831,699.50
				213,859,182.63	400,500.22	190,145,543.21	5,163,037.81	3,322,739.17	14,827,362.22		
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE		46,470,561.49	47,449,793.17	3,647,397.45	0.00	0.00	0.00	2,407,856.90	1,239,540.55	-1,109,666.18
				38,954,984.48	0.00	48,559,459.35	0.00	0.00	-9,604,474.87		
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO		4,329,371.45	2,739,818.94	178,377.16	0.00	0.00	0.00	284,275.81	-105,898.65	880,417.38
				2,039,745.30	0.00	1,859,401.56	0.00	0.00	180,343.74		
1300	REMUNERACIONES ADICIONALES Y ESPECIALES		11,689,942.49	10,787,062.49	75,503.18	0.00	0.00	0.00	57,997.00	17,506.18	8,196,238.10
				1,467,756.00	0.00	2,590,824.39	0.00	0.00	-1,123,068.39		
1400	SEGURIDAD SOCIAL		4,198,431.32	5,071,596.41	369,845.29	0.00	249,399.52	116,806.08	268,952.07	-265,312.38	1,134,211.72
				3,987,410.78	0.00	3,239,679.09	448,306.08	249,399.52	50,026.09		
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS		45,467,478.79	45,722,595.62	2,540,496.31	90,069.20	173,586.27	320,231.95	2,132,874.94	-176,266.05	12,648,000.57
				26,547,297.33	90,069.20	32,028,217.18	782,722.40	173,586.27	-6,527,297.72		
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS		1,665,770.54	1,680,501.27	156,512.01	0.00	0.00	0.00	329,506.23	-172,994.22	-1,835,585.20
				1,480,409.75	0.00	3,516,086.47	0.00	0.00	-2,035,676.72		
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES		183,200.00	182,624.23	18,320.00	12,737.14	13,600.00	14,336.91	16,408.86	-38,762.91	18,934.93
				164,304.23	14,338.29	121,414.10	14,336.91	13,600.00	614.93		
2200	ALIMENTOS Y UTENSILIOS		75,803.00	38,317.85	-15,293.00	1,657.30	878.99	0.00	4,672.48	-22,501.77	7,393.97
				32,317.85	3,184.54	26,860.35	0.00	878.99	1,393.97		
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN		10,252.00	10,746.09	300.00	769.78	1,135.64	0.00	0.00	-1,605.42	384.98
				10,746.09	769.78	8,455.69	0.00	1,135.64	384.98		
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO		500.00	500.00	0.00	0.00	0.00	0.00	355.33	-355.33	29.46
				500.00	0.00	470.54	0.00	0.00	29.46		
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS		749,568.00	451,037.72	-233,816.28	0.00	0.00	31,113.63	22,887.81	-287,817.72	216,278.37
				326,109.72	0.00	203,645.72	31,113.63	0.00	91,350.37		
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES		3,558.00	4,150.26	-526.00	0.00	98.00	0.00	132.00	-756.00	1,402.99
				4,150.26	0.00	2,649.27	0.00	98.00	1,402.99		
3100	SERVICIOS BÁSICOS		867,770.00	893,570.00	67,954.00	719.32	0.00	678.38	78,714.92	-12,158.62	168,018.61
				753,737.00	719.32	724,153.69	678.38	0.00	28,185.61		
3200	SERVICIOS DE ARRENDAMIENTO		1,730,368.00	1,807,656.00	160,964.33	31,319.90	9,860.00	142,605.76	152,465.76	-175,287.09	280,330.50
				1,546,463.34	31,319.90	1,093,824.32	392,321.28	9,860.00	19,137.84		
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS		10,000.00	5,208,074.00	160.00	0.00	1,999.97	0.00	0.00	-1,839.97	6,643.23
				5,207,074.00	0.00	5,199,430.80	0.00	1,999.97	5,643.23		
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN		170,908.00	124,051.16	-27,306.34	0.00	7,642.08	0.00	18,541.95	-53,490.37	29,497.88
				97,899.16	0.00	86,911.20	0.00	7,642.08	3,345.88		
3700	SERVICIOS DE TRASLADO Y VIÁTICOS		327,878.00	346,843.39	26,160.00	0.00	10,156.86	8,341.65	48,119.52	-40,458.03	39,905.18
				319,641.39	0.00	263,439.70	8,341.65	35,156.86	12,703.18		
3900	OTROS SERVICIOS GENERALES		48,462.00	1,914,820.89	240,681.44	0.00	0.00	0.00	278,799.44	-38,118.00	79,344.00

			1,914,820.89	0.00	1,835,476.89	0.00	0.00	79,344.00		
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	0.00	54,087.26	7,000.00	0.00	6,743.01	0.00	0.00	256.99	47,344.25
			54,087.26	0.00	0.00	0.00	6,743.01	47,344.25		
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	214,926.00	0.00	99,934.56	51,520.01	0.00	0.00	-151,454.57	63,471.43
			214,926.00	99,934.56	0.00	0.00	51,520.01	63,471.43		
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PUBLICO	17,500,000.00	88,330,466.65	5,718,902.84	160,164.63	2,076,913.04	2,879,613.09	5,065,645.11	-4,463,433.03	39,224,229.68
			64,832,070.89	160,164.63	43,989,546.21	2,879,613.09	2,076,913.04	15,725,833.92		
6200	OBRA PÚBLICA EN BIENES PROPIOS	0.00	62,634,276.25	0.00	0.00	694,205.78	605,604.39	19,844.13	-1,319,654.30	16,721,336.88
			61,834,276.25	0.00	44,613,129.20	605,604.39	694,205.78	15,921,336.88		
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	76,625,542.00	2,196,004.26	1,320,646.25	0.00	0.00	0.00	0.00	1,320,646.25	2,013,536.77
			2,068,454.66	0.00	182,467.49	0.00	0.00	1,885,987.17		