

Listado Acumulado del Presupuesto

Fecha: 27/03/2020  
Hora: 01:48:45p. m.

Mes: MARZO

Año: 2020

| 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        |
| 0320  | SECRETARÍA TÉCNICA DEL GABINETE | 17,009,106.00 | 16,751,867.81    | 1,380,458.46 | 1,950.22                           | 58,315.01    | 12,099.93 | 83,211.83 | 1,224,881.47 | 16,525,788.80     |
|       |                                 |               |                  | 4,023,049.46 | 1,950.22                           | 131,667.85   | 12,099.93 | 80,361.01 | 3,796,970.45 |                   |
| 1000  | SERVICIOS PERSONALES            | 15,797,965.00 | 15,797,965.00    | 1,299,903.00 | 0.00                               | 0.00         | 0.00      | 38,197.20 | 1,261,705.80 | 15,746,897.00     |
|       |                                 |               |                  | 3,751,631.00 | 0.00                               | 50,022.00    | 0.00      | 1,046.00  | 3,700,563.00 |                   |
| 2000  | MATERIALES Y SUMINISTROS        | 269,188.00    | 206,790.00       | 15,639.00    | 1,950.22                           | 10,557.88    | 3,500.00  | 12,152.73 | -12,521.83   | 178,629.17        |
|       |                                 |               |                  | 56,347.00    | 1,950.22                           | 12,152.73    | 3,500.00  | 10,557.88 | 28,186.17    |                   |
| 3000  | SERVICIOS GENERALES             | 941,953.00    | 747,112.81       | 64,916.46    | 0.00                               | 47,757.13    | 8,599.93  | 32,861.90 | -24,302.50   | 600,262.63        |
|       |                                 |               |                  | 215,071.46   | 0.00                               | 69,493.12    | 8,599.93  | 68,757.13 | 68,221.28    |                   |