

## Listado Acumulado del Presupuesto

Fecha: 31/05/2021  
 Hora: 12:55:47p. m.

Mes: MAYO

Año: 2021

Clave	Descripcion	Congreso	Modificado Anual	Modificado Modificado	IMPORTES PRESUPUESTALES MENSUALES					Por Ejercer Anual
					Comprometido	Devengado	Ejercido	Pagado	Disponibile	
					IMPORTES PRESUPUESTALES ACUMULADOS					
					Comprometido	Devengado	Ejercido	Pagado	Disponibile	
	SECRETARÍA DE DESARROLLO URBANO, VIVIENDA Y OBRAS PÚBLICAS	139,301,505.00	146,461,844.91	10,833,563.48	43,199.94	2,740,779.02	1,110,380.71	6,433,905.74	505,298.07	94,891,622.97
				57,653,366.38	55,012.89	3,602,043.42	3,540,300.74	44,372,864.89	6,083,144.44	
	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	64,165,656.00	64,165,656.00	5,347,138.00	0.00	0.00	0.00	2,461,710.37	2,885,427.63	40,739,810.59
				26,735,690.00	0.00	0.00	0.00	23,425,845.41	3,309,844.59	
	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	222,155.00	512,230.02	39,872.92	0.00	0.00	0.00	36,200.00	3,672.92	336,058.02
				199,364.59	0.00	0.00	0.00	176,172.00	23,192.59	
	REMUNERACIONES ADICIONALES Y ESPECIALES	15,425,087.00	15,425,087.00	17,521.00	0.00	0.00	0.00	57,897.00	-40,376.00	14,958,059.54
				87,605.00	0.00	0.00	0.00	467,027.46	-379,422.46	
	SEGURIDAD SOCIAL	6,220,080.00	6,226,889.91	524,250.10	0.00	123,085.70	246,171.40	347,434.42	-192,441.42	3,991,181.60
				2,592,747.91	0.00	123,085.70	982,911.43	1,129,711.18	357,039.60	
	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	48,077,480.00	48,102,602.10	3,166,144.57	0.00	172,319.78	344,639.56	1,722,080.20	927,105.03	31,120,142.89
				18,840,715.10	0.00	172,319.78	1,376,074.42	15,434,065.01	1,858,255.89	
	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	1,539,516.00	0.00	0.00	0.00	0.00	0.00	489,194.06	-489,194.06	-1,047,703.78
				0.00	0.00	0.00	0.00	1,047,703.78	-1,047,703.78	
	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	181,200.00	181,200.00	21,801.00	21,563.22	19,600.88	27,529.87	10,920.82	-57,813.79	85,735.88
				95,495.00	32,702.21	23,666.22	27,529.87	11,565.82	30.88	
	ALIMENTOS Y UTENSILIOS	61,005.00	61,005.00	10,000.00	2,496.72	26,796.36	0.00	5,493.55	-24,786.63	24,263.37
				36,750.00	2,496.72	26,796.36	0.00	7,448.55	8.37	
	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	17,481.00	17,481.00	2,000.00	0.00	4,740.00	3,954.44	0.00	-6,694.44	5,752.00
				11,729.00	673.96	7,100.60	3,954.44	0.00	0.00	
	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	-1,000.00	0.00
				1,000.00	0.00	1,000.00	0.00	0.00	0.00	
	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	602,506.00	204,000.00	13,008.23	0.00	96,978.00	0.00	0.00	-83,969.77	107,022.00
				96,978.62	0.00	96,978.00	0.00	0.00	0.62	
	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	6,257.00	6,257.00	1,658.00	0.00	5,757.00	0.00	0.00	-4,099.00	500.00
				5,757.00	0.00	5,757.00	0.00	0.00	0.00	
	SERVICIOS BASICOS	831,010.00	815,042.85	71,616.80	0.00	8,468.14	0.00	56,537.15	6,611.51	548,171.46
				343,683.93	0.00	8,468.14	0.00	258,403.25	76,812.54	
	SERVICIOS DE ARRENDAMIENTO	1,335,506.00	1,799,671.84	153,857.76	19,140.00	556,851.04	58,580.00	0.00	-480,713.28	1,165,100.80
				755,135.52	19,140.00	556,851.04	58,580.00	0.00	120,564.48	
	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	1,000.00	772,744.31	85,749.37	0.00	0.00	0.00	74,864.85	10,884.52	400,420.07
				429,746.83	0.00	0.00	0.00	372,324.24	57,422.59	
	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	165,226.00	60,094.96	5,727.00	0.00	2,553.04	0.00	2,824.60	349.36	49,835.76
				30,918.96	0.00	2,553.04	2,824.60	4,881.56	20,659.76	

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				IMPORTES PRESUPUESTALES ACUMULADOS						
				Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponibile	
	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	0.00	252,136.44	28,015.16	0.00	0.00	0.00	28,015.16	0.00	115,795.99
				140,075.80	0.00	0.00	0.00	136,340.45	3,735.35	
	SERVICIOS DE TRASLADO Y VIATICOS	303,878.00	303,878.00	29,000.00	0.00	108,390.87	0.00	14,140.13	-93,531.00	155,878.00
				148,000.00	0.00	133,390.87	0.00	14,609.13	0.00	
	OTROS SERVICIOS GENERALES	45,462.00	735,017.97	169,218.52	0.00	45,462.00	0.00	169,218.52	-45,462.00	0.00
				735,017.97	0.00	45,462.00	0.00	689,555.97	0.00	
	OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	0.00	6,819,850.51	1,146,985.05	0.00	1,568,776.21	429,505.44	957,374.91	-1,808,671.51	2,135,598.78
				6,366,955.15	0.00	2,398,614.67	1,088,425.98	1,197,211.08	1,682,703.42	
	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	