

Listado Acumulado del Presupuesto

Fecha: 01/04/2022  
Hora: 09:48:51a. m.

Mes: MARZO

Año: 2022

| Clave | Descripción   | Congreso         | Modificado Anual | Modificado      | IMPORTES PRESUPUESTALES MENSUALES  |              |              |               |                 | Por Ejercer Anual |
|-------|---|------------------|------------------|-----------------|------------------------------------|--------------|--------------|---------------|-----------------|-------------------|
|       |   |                  |                  |                 | Comprometido                       | Devengado    | Ejercido     | Pagado        | Disponible      |                   |
|       |   |                  |                  |                 | IMPORTES PRESUPUESTALES ACUMULADOS |              |              |               |                 |                   |
|       |   |                  |                  |                 | Modificado                         | Comprometido | Devengado    | Ejercido      | Pagado          | Disponible        |
| 0306  | SECRETARÍA DE DESARROLLO URBANO, VIVIENDA Y OBRAS PÚBLICAS                | 1,035,685,204.00 | 1,035,685,204.00 | -142,117,796.89 | 0.00                               | 4,868,532.09 | 119,611.00   | 457,261.83    | -147,563,201.81 | 1,011,250,337.86  |
|       |   |                  |                  | 427,280,645.35  | 0.00                               | 4,868,532.09 | 9,304,260.45 | 10,262,073.60 | 402,845,779.21  |                   |
| 1100  | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE                         | 63,058,872.00    | 63,058,872.00    | 5,254,906.00    | 0.00                               | 2,383,414.53 | 0.00         | 0.00          | 2,871,491.47    | 50,622,917.95     |
|       |   |                  |                  | 15,764,718.00   | 0.00                               | 2,383,414.53 | 4,988,131.89 | 5,064,407.63  | 3,328,763.95    |                   |
| 1200  | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO                        | 0.00             | 0.00             | 0.00            | 0.00                               | 0.00         | 0.00         | 0.00          | 0.00            | -343,188.50       |
|       |   |                  |                  | 0.00            | 0.00                               | 0.00         | 206,556.50   | 136,632.00    | -343,188.50     |                   |
| 1300  | REMUNERACIONES ADICIONALES Y ESPECIALES                                   | 15,764,919.00    | 15,764,919.00    | 0.00            | 0.00                               | 37,159.22    | 0.00         | 0.00          | -37,159.22      | 15,287,695.33     |
|       |   |                  |                  | 0.00            | 0.00                               | 37,159.22    | 257,519.20   | 182,545.25    | -477,223.67     |                   |
| 1400  | SEGURIDAD SOCIAL  | 6,517,830.00     | 6,517,830.00     | 546,494.00      | 0.00                               | 0.00         | 0.00         | 457,261.83    | 89,232.17       | 5,835,811.65      |
|       |   |                  |                  | 1,622,204.00    | 0.00                               | 0.00         | 0.00         | 682,018.35    | 940,185.65      |                   |
| 1500  | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS                                  | 47,307,748.00    | 47,307,748.00    | 4,189,815.00    | 0.00                               | 2,400,045.26 | 0.00         | 0.00          | 1,789,769.74    | 37,816,299.28     |
|       |   |                  |                  | 12,309,853.00   | 0.00                               | 2,400,045.26 | 3,264,562.97 | 3,826,840.49  | 2,818,404.28    |                   |
| 1700  | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS                                   | 1,535,772.00     | 1,535,772.00     | 127,981.00      | 0.00                               | 22,913.08    | 0.00         | 0.00          | 105,067.92      | 675,350.15        |
|       |   |                  |                  | 383,943.00      | 0.00                               | 22,913.08    | 467,878.89   | 369,629.88    | -476,478.85     |                   |
| 2100  | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 181,200.00       | 181,200.00       | 18,120.00       | 0.00                               | 0.00         | 0.00         | 0.00          | 18,120.00       | 181,200.00        |
|       |   |                  |                  | 36,240.00       | 0.00                               | 0.00         | 0.00         | 0.00          | 36,240.00       |                   |
| 2200  | ALIMENTOS Y UTENSILIOS  | 61,005.00        | 52,005.00        | -2,899.50       | 0.00                               | 0.00         | 0.00         | 0.00          | -2,899.50       | 52,005.00         |
|       |   |                  |                  | 3,201.00        | 0.00                               | 0.00         | 0.00         | 0.00          | 3,201.00        |                   |
| 2400  | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION                    | 17,481.00        | 17,481.00        | 4,187.65        | 0.00                               | 0.00         | 0.00         | 0.00          | 4,187.65        | 17,481.00         |
|       |   |                  |                  | 4,187.65        | 0.00                               | 0.00         | 0.00         | 0.00          | 4,187.65        |                   |
| 2500  | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO                        | 1,000.00         | 1,000.00         | 0.00            | 0.00                               | 0.00         | 0.00         | 0.00          | 0.00            | 1,000.00          |
|       |   |                  |                  | 0.00            | 0.00                               | 0.00         | 0.00         | 0.00          | 0.00            |                   |
| 2600  | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                      | 602,509.00       | 602,509.00       | 50,209.08       | 0.00                               | 0.00         | 0.00         | 0.00          | 50,209.08       | 602,509.00        |
|       |   |                  |                  | 150,627.28      | 0.00                               | 0.00         | 0.00         | 0.00          | 150,627.28      |                   |
| 2900  | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                            | 6,254.00         | 6,254.00         | 0.00            | 0.00                               | 0.00         | 0.00         | 0.00          | 0.00            | 6,254.00          |
|       |   |                  |                  | 0.00            | 0.00                               | 0.00         | 0.00         | 0.00          | 0.00            |                   |
| 3100  | SERVICIOS BASICOS   | 779,542.00       | 788,542.00       | 79,784.93       | 0.00                               | 0.00         | 119,611.00   | 0.00          | -39,826.07      | 668,931.00        |
|       |   |                  |                  | 207,916.93      | 0.00                               | 0.00         | 119,611.00   | 0.00          | 88,305.93       |                   |
| 3200  | SERVICIOS DE ARRENDAMIENTO  | 1,335,506.00     | 1,335,506.00     | 111,292.16      | 0.00                               | 0.00         | 0.00         | 0.00          | 111,292.16      | 1,335,506.00      |
|       |   |                  |                  | 333,876.56      | 0.00                               | 0.00         | 0.00         | 0.00          | 333,876.56      |                   |
| 3300  | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS          | 1,000.00         | 1,000.00         | 0.00            | 0.00                               | 0.00         | 0.00         | 0.00          | 0.00            | 1,000.00          |
|       |   |                  |                  | 0.00            | 0.00                               | 0.00         | 0.00         | 0.00          | 0.00            |                   |
| 3500  | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION        | 165,226.00       | 165,226.00       | 20,483.20       | 0.00                               | 0.00         | 0.00         | 0.00          | 20,483.20       | 165,226.00        |
|       |   |                  |                  | 39,630.40       | 0.00                               | 0.00         | 0.00         | 0.00          | 39,630.40       |                   |

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| 3700  | SERVICIOS DE TRASLADO Y VIATICOS          | 303,878.00     | 303,878.00       | 25,559.59       | 0.00                               | 25,000.00    | 0.00      | 0.00     | 559.59          | 278,878.00        |  |
|       |   |                |                  | 76,027.53       | 0.00                               | 25,000.00    | 0.00      | 0.00     | 51,027.53       |                   |  |
| 3900  | OTROS SERVICIOS GENERALES                 | 45,462.00      | 45,462.00        | 45,462.00       | 0.00                               | 0.00         | 0.00      | 0.00     | 45,462.00       | 45,462.00         |  |
|       |   |                |                  | 45,462.00       | 0.00                               | 0.00         | 0.00      | 0.00     | 45,462.00       |                   |  |
| 6100  | OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 898,000,000.00 | 898,000,000.00   | -152,589,192.00 | 0.00                               | 0.00         | 0.00      | 0.00     | -152,589,192.00 | 898,000,000.00    |  |
|       |   |                |                  | 396,302,758.00  | 0.00                               | 0.00         | 0.00      | 0.00     | 396,302,758.00  |                   |  |