



Listado Acumulado del Presupuesto

Fecha: 19/01/2022
 Hora: 09:32:37a. m.

Mes: OCTUBRE Año 2021
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Clave	Descripcion	Congreso	Modificado Anual	Modificado	IMPORTE PRESUPUESTALES MENSUALES					Por Ejercer Anual
					Comprometi	Devengado	Ejercido	Pagado	Disponibile	
					IMPORTE PRESUPUESTALES ACUMULADOS					
					Modificado	Comprometi	Devengado	Ejercido	Pagado	Disponibile
0306	SECRETARÍA DE DESARROLLO URBANO, VIVIENDA Y OBRAS PÚBLICAS	139,301,505.00	182,635,787.28	9,984,874.35	0.00	1,025,000.00	600,436.69	8,584,472.88	-225,035.22	47,662,597.95
				139,548,225.75	0.00	10,724,016.81	6,187,154.10	118,062,018.42	4,575,036.42	
1100	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	64,165,656.00	63,413,676.63	5,347,138.00	0.00	0.00	0.00	4,750,235.76	596,902.24	10,960,443.43
				52,119,938.05	0.00	0.00	0.00	52,453,233.20	-333,295.15	
1200	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	222,155.00	313,730.00	40,343.92	0.00	0.00	0.00	0.00	40,343.92	0.00
				354,073.92	0.00	0.00	0.00	313,730.00	40,343.92	
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	15,425,087.00	16,308,754.76	17,521.00	0.00	0.00	0.00	99,247.00	-81,726.00	12,705,417.92
				3,479,935.84	0.00	0.00	0.00	3,603,336.84	-123,401.00	
1400	SEGURIDAD SOCIAL	6,220,080.00	6,006,694.47	521,522.00	0.00	0.00	250,182.16	149,072.00	122,267.84	1,679,490.35
				4,807,147.17	0.00	0.00	1,968,473.20	2,358,730.92	479,943.05	
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	48,077,480.00	60,617,265.50	3,517,814.00	0.00	0.00	350,254.53	3,389,440.73	-221,881.26	15,671,189.73
				43,802,433.20	0.00	0.00	2,756,133.48	42,189,942.29	-1,143,642.57	
1700	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	1,539,516.00	2,209,792.78	0.00	0.00	0.00	0.00	0.00	0.00	259,856.16
				1,949,936.62	0.00	0.00	0.00	1,949,936.62	0.00	
2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	181,200.00	371,842.23	13,098.00	0.00	0.00	0.00	0.00	13,098.00	219,916.20
				180,733.64	0.00	0.00	11,005.73	140,920.30	28,807.61	
2200	ALIMENTOS Y UTENSILIOS	61,005.00	37,171.46	0.00	0.00	0.00	0.00	0.00	0.00	15,190.14
				57,497.93	0.00	0.00	2,993.36	18,987.96	35,516.61	
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	17,481.00	14,643.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				17,471.24	0.00	0.00	0.00	14,643.68	2,827.56	
2500	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				1,000.00	0.00	0.00	0.00	0.00	1,000.00	
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	602,506.00	204,000.00	13,008.23	0.00	0.00	0.00	0.00	13,008.23	204,000.00
				162,019.77	0.00	0.00	0.00	0.00	162,019.77	
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	6,257.00	1,411.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				6,257.00	0.00	0.00	0.00	1,411.03	4,845.97	
3100	SERVICIOS BASICOS	831,010.00	640,439.12	78,578.13	0.00	0.00	0.00	683.40	77,894.73	132,744.93
				639,915.83	0.00	0.00	9,297.76	498,396.43	132,221.64	
3200	SERVICIOS DE ARRENDAMIENTO	1,335,506.00	1,753,673.58	207,830.08	0.00	0.00	0.00	0.00	207,830.08	681,708.80
				1,407,877.69	0.00	0.00	390,001.28	681,963.50	335,912.91	
3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	1,000.00	225,754.54	0.00	0.00	0.00	0.00	0.00	0.00	115,521.46
				226,594.54	0.00	0.00	0.00	116,233.08	116,361.46	

				220,394.34	0.00	0.00	0.00	110,233.00	110,301.40	
3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	165,226.00	30,667.64	4,227.00	0.00	0.00	0.00	0.00	4,227.00	0.00
				59,524.36	0.00	0.00	0.00	30,667.64	28,856.72	
3600	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	0.00	84,045.48	0.00	0.00	0.00	0.00	0.00	0.00	5,603.03
				84,045.48	0.00	0.00	0.00	78,442.45	5,603.03	
3700	SERVICIOS DE TRASLADO Y VIATICOS	303,878.00	200,808.07	28,000.00	0.00	25,000.00	0.00	0.00	3,000.00	104,089.30
				289,798.07	0.00	25,000.00	0.00	71,718.77	193,079.30	
3900	OTROS SERVICIOS GENERALES	45,462.00	1,998,260.85	195,793.99	0.00	0.00	0.00	195,793.99	0.00	384,269.91
				1,659,452.94	0.00	0.00	0.00	1,613,990.94	45,462.00	
6100	OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	0.00	28,053,155.46	0.00	0.00	1,000,000.00	0.00	0.00	-1,000,000.00	4,459,082.13
				28,142,572.46	0.00	10,699,016.81	963,323.75	11,931,732.77	4,548,499.13	
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	100,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	64,074.46
				100,000.00	0.00	0.00	85,925.54	0.00	14,074.46	