



Listado Acumulado del Presupuesto

Fecha: 30/06/2022
02:08:09p.
Hora: m.

Mes: JUNIO

Año: 2022

Clave	Descripcion	Congreso	Modificado Anual	IMPORTES PRESUPUESTALES MENSUALES					Por Ejercer Anual	
				Modificado	Comprometido	Devengado	Ejercido	Pagado		Disponible
				IMPORTES PRESUPUESTALES ACUMULADOS						
				Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	
				951,792,104.93						
0306	SECRETARÍA DE DESARROLLO URBANO, VIVIENDA Y OBRAS PÚBLICAS	1,035,685,204.00	1,035,659,272.10	206,215,543.34 951,792,104.93	147,269.14 152,186.46	843,342.25 1,242,681.73	56,319,695.43 58,932,179.49	253,285,808.13 594,936,245.89	-104,380,571.61 296,528,811.36	380,395,978.53
				59,711,495.06						
1100	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	63,058,872.00	60,176,516.03	5,313,039.56 28,093,688.03	0.00 0.00	0.00 0.00	0.00 0.00	2,271,236.39 26,316,807.92	3,041,803.17 1,776,880.11	33,859,708.11
1200	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	0.00	2,411,130.50	292,114.50 927,417.50	0.00 0.00	0.00 0.00	0.00 0.00	97,371.50 1,024,789.00	194,743.00 -97,371.50	1,386,341.50
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	15,764,919.00	16,065,074.20	1,898,196.87 2,472,263.54	0.00 0.00	0.00 0.00	0.00 0.00	1,586,946.49 2,349,888.26	311,250.38 122,375.28	13,715,185.94
1400	SEGURIDAD SOCIAL	6,517,830.00	6,252,168.85	6,714.92 3,134,044.85	0.00 0.00	345,427.83 345,427.83	0.00 978,827.45	168,844.55 1,436,997.34	-507,557.46 372,792.23	3,490,916.23
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	47,307,748.00	46,524,798.59	3,584,650.31 23,761,799.08	0.00 0.00	322,061.84 322,061.84	161,536.29 1,532,827.95	2,129,032.58 20,686,265.62	972,019.60 1,220,643.67	23,983,643.18
1700	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	1,535,772.00	1,639,309.04	354,751.29 1,322,282.06	0.00 0.00	0.00 0.00	0.00 0.00	121,694.45 1,442,976.31	233,056.84 -120,694.25	196,332.73
				433,174.68						
2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	181,200.00	181,200.00	18,120.00 90,600.00	90,481.00 90,481.00	0.00 0.00	0.00 0.00	119.00 119.00	-72,480.00 0.00	90,600.00

2200	ALIMENTOS Y UTENSILIOS	61,005.00	52,005.00	6,100.50 21,502.50	7,994.94 7,994.94	4,564.51 4,564.51	379.99 379.99	555.50 555.50	-7,394.44 8,007.56	38,510.06
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	17,481.00	17,481.00	2,458.67 12,563.66	0.00 4,917.32	4,917.34 4,917.34	0.00 0.00	0.00 0.00	-2,458.67 2,729.00	7,646.34
2500	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	1,000.00	1,000.00	0.00 1,000.00	0.00 0.00	1,000.00 1,000.00	0.00 0.00	0.00 0.00	-1,000.00 0.00	0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	602,509.00	602,509.00	50,209.08 301,254.52	48,793.20 48,793.20	0.00 0.00	0.00 0.00	65,735.00 196,776.44	-64,319.12 55,684.88	356,939.36
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	6,254.00	6,254.00	1,219.33 6,254.00	0.00 0.00	2,881.00 2,881.00	299.00 299.00	1,750.00 1,750.00	-3,710.67 1,324.00	1,324.00
				2,231,781.90						
3100	SERVICIOS BASICOS	779,542.00	788,542.00	71,057.67 415,289.94	0.00 0.00	6,026.36 6,026.36	59,872.83 147,198.42	44,284.22 244,940.22	-39,125.74 17,124.94	390,377.00
3200	SERVICIOS DE ARRENDAMIENTO	1,335,506.00	1,335,506.00	111,292.16 667,753.04	0.00 0.00	0.00 0.00	124,857.76 279,295.52	286,029.34 286,029.34	-299,594.94 102,428.18	770,181.14
3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	1,000.00	1,000.00	0.00 1,000.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 1,000.00	1,000.00
3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	165,226.00	165,226.00	14,723.20 96,954.00	0.00 0.00	2,368.45 2,368.45	1,682.00 1,682.00	192.00 192.00	10,480.75 92,711.55	160,983.55
3700	SERVICIOS DE TRASLADO Y VIATICOS	303,878.00	303,878.00	27,494.99 159,512.50	0.00 0.00	30,681.76 55,681.76	6,069.81 6,069.81	85,760.93 85,760.93	-95,017.51 12,000.00	156,365.50
3900	OTROS SERVICIOS GENERALES	45,462.00	891,272.42	158,608.96 891,272.42	0.00 0.00	0.00 0.00	0.00 0.00	158,608.96 845,810.42	0.00 45,462.00	45,462.00
				889,415,653.29						
6100	OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	898,000,000.00	897,394,401.47	194,233,958.00 888,990,653.31	0.00 0.00	92,766.47 420,705.95	55,952,359.85 55,972,961.45	246,193,519.87 539,913,671.12	-108,004,688.19 292,683,314.79	301,087,062.95
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	0.00	850,000.00	70,833.33 424,999.98	0.00 0.00	30,646.69 77,046.69	12,637.90 12,637.90	74,127.35 102,916.47	-46,578.61 232,398.92	657,398.94