



Listado Acumulado del Presupuesto

Fecha: 30/12/2022
 Hora: 05:34:05p. m.

Mes: DICIEMBRE

Año : 2022

Clave	Descripcion	Congreso	Modificado Anual	Modificado	IMPORTES PRESUPUESTALES MENSUALES					
					Comprometi	Devengado	Ejercido	Pagado	Disponib	
					IMPORTES PRESUPUESTALES ACUMULADOS					
					Modificado	Comprometi	Devengado	Ejercido	Pagado	Disponib
0306	SECRETARÍA DE DESARROLLO URBANO, VIVIENDA Y OBRAS PÚBLICAS	1,035,685,204.00	868,854,902.85	-30,798,512.06	5,273,813.43	47,754,053.25	17,188,040.87	6,009,928.54	-107,024.34	
				868,854,902.85	5,273,813.43	104,265,958.54	33,433,142.24	669,708,677.87	56,173.31	
1000	SERVICIOS PERSONALES	134,185,141.00	127,489,968.89	21,491,043.61	0.00	25,125,103.24	259,664.48	160,917.36	-4,054.64	
				127,489,968.89	0.00	25,125,103.24	10,755,763.24	97,056,544.12	-5,447.44	
1100	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	63,058,872.00	56,483,803.21	3,969,283.00	0.00	5,114,322.36	0.00	0.00	-1,145.03	
				56,483,803.21	0.00	5,114,322.36	4,524,478.24	47,005,580.06	-160.57	
1200	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	0.00	2,422,308.00	0.00	0.00	1,045,502.47	0.00	0.00	-1,045.50	
				2,422,308.00	0.00	1,045,502.47	563,082.40	2,775,259.50	-1,961.53	
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	15,764,919.00	15,903,658.45	13,468,929.66	0.00	12,434,589.01	0.00	0.00	1,034.34	
				15,903,658.45	0.00	12,434,589.01	166,505.94	2,874,437.55	428.12	
1400	SEGURIDAD SOCIAL	6,517,830.00	5,402,441.56	521,522.00	0.00	0.00	259,664.48	160,917.36	100.94	
				5,402,441.56	0.00	0.00	1,341,195.71	3,215,133.68	846.11	
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	47,307,748.00	45,516,754.18	3,531,308.95	0.00	6,530,689.40	0.00	0.00	-2,999.38	
				45,516,754.18	0.00	6,530,689.40	3,906,084.82	38,511,587.55	-3,431.60	
1700	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	1,535,772.00	1,761,003.49	0.00	0.00	0.00	0.00	0.00		
				1,761,003.49	0.00	0.00	254,416.13	2,674,545.78	-1,167.95	
2000	MATERIALES Y SUMINISTROS	869,449.00	855,536.00	47,349.08	6,000.96	160,746.54	36,503.61	0.00	-155.90	
				855,536.00	6,000.96	178,693.90	87,052.55	460,637.90	123.15	
2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	181,200.00	181,200.00	0.00	0.00	86,817.28	17,450.67	0.00	-104.26	
				181,200.00	0.00	104,764.64	62,158.74	13,529.64	74	
2200	ALIMENTOS Y UTENSILIOS	61,005.00	34,005.00	0.00	6,000.96	5,838.00	12,092.94	0.00	-23.93	
				34,005.00	6,000.96	5,838.00	13,015.20	6,802.95	2.34	
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	17,481.00	17,680.00	-2,072.00	0.00	8,964.48	1,030.00	0.00	-12.06	
				17,680.00	0.00	8,964.48	3,042.10	198.01	5.47	
2500	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00		
				1,000.00	0.00	0.00	996.31	0.00		
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	602,509.00	602,509.00	50,209.08	0.00	50,056.78	0.00	0.00	15	
				602,509.00	0.00	50,056.78	0.00	437,883.30	114.56	
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	6,254.00	19,142.00	-788.00	0.00	9,070.00	5,930.00	0.00	-15.78	

				19,142.00	0.00	9,070.00	7,840.20	2,224.00		
3000	SERVICIOS GENERALES	2,630,614.00	4,875,586.10	1,527.00	86,750.57	37,436.00	337,959.02	107,695.82	-568,31	
				4,875,586.10	86,750.57	43,455.78	1,431,589.38	3,275,706.28	38,08	
3100	SERVICIOS BASICOS	779,542.00	839,829.00	-2,043.00	43,794.00	0.00	68,412.18	92,744.00	-206,99	
				839,829.00	43,794.00	0.00	298,965.17	497,068.64		
3200	SERVICIOS DE ARRENDAMIENTO	1,335,506.00	1,685,356.67	-12,800.00	42,956.57	0.00	134,717.76	14,951.82	-205,42	
				1,685,356.67	42,956.57	0.00	896,688.70	744,574.44	1,13	
3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
				0.00	0.00	0.00	0.00	0.00		
3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	165,226.00	129,035.00	-14,903.00	0.00	37,436.00	50,553.01	0.00	-102,89	
				129,035.00	0.00	37,436.00	52,690.41	38,906.61		
3700	SERVICIOS DE TRASLADO Y VIATICOS	303,878.00	327,145.75	-641.00	0.00	0.00	84,276.07	0.00	-84,91	
				327,145.75	0.00	6,019.78	183,245.10	132,850.91	5,02	
3900	OTROS SERVICIOS GENERALES	45,462.00	1,894,219.68	31,914.00	0.00	0.00	0.00	0.00	31,91	
				1,894,219.68	0.00	0.00	0.00	1,862,305.68	31,91	
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00		
				2,000,000.00	0.00	2,000,000.00	0.00	0.00		
4200	TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00		
				2,000,000.00	0.00	2,000,000.00	0.00	0.00		
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	20,439,200.00	0.00	0.00	0.00	0.00	0.00		
				20,439,200.00	0.00	0.00	0.00	0.00	20,439,20	
5400	VEHICULOS Y EQUIPO DE TRANSPORTE	0.00	16,300,000.00	0.00	0.00	0.00	0.00	0.00		
				16,300,000.00	0.00	0.00	0.00	0.00	16,300,00	
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	4,139,200.00	0.00	0.00	0.00	0.00	0.00		
				4,139,200.00	0.00	0.00	0.00	0.00	4,139,20	
6000	INVERSION PUBLICA	898,000,000.00	713,194,611.86	-54,338,431.75	5,181,061.90	20,430,767.47	16,553,913.76	5,741,315.36	-102,245,49	
				713,194,611.86	5,181,061.90	76,918,705.62	21,158,737.07	568,915,789.57	41,020,31	
6100	OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	898,000,000.00	660,933,322.19	-54,709,265.12	0.00	20,092,706.48	1,178,850.90	1,245,595.13	-77,226,41	
				660,933,322.19	0.00	76,580,644.63	1,895,943.60	541,786,783.51	40,669,95	
6200	OBRA PUBLICA EN BIENES PROPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
				0.00	0.00	0.00	0.00	0.00		
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	0.00	52,261,289.67	370,833.37	5,181,061.90	338,060.99	15,375,062.86	4,495,720.23	-25,019,07	
				52,261,289.67	5,181,061.90	338,060.99	19,262,793.47	27,129,006.06	350,36	

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