

Listado Acumulado del Presupuesto

Fecha: 08/11/2023
Hora: 02:31:18p. m.

Mes: OCTUBRE

Año: 2023

| Clave | Descripcion | Congreso | Modificado Anual | IMPORTE PRESUPUESTALES MENSUALES | | | | | Por Ejercer Anual | |
|-------|---|----------------|------------------|-----------------------------------|--------------|------------|--------------|----------------|-------------------|---------------|
| | | | | Modificado | Comprometido | Devengado | Ejercido | Pagado | | Disponible |
| | | | | IMPORTE PRESUPUESTALES ACUMULADOS | | | | | | |
| | | | | Modificado | Comprometido | Devengado | Ejercido | Pagado | Disponible | |
| 0323 | SECRETARÍA DEL TRABAJO Y PREVISIÓN SOCIAL | 157,617,828.36 | 199,119,669.81 | 11,647,479.74 | 147,476.11 | 586,647.40 | 1,085,476.30 | 7,041,825.15 | 2,786,054.78 | 65,430,033.60 |
| | | | | 147,164,363.64 | 760,087.96 | 905,870.84 | 3,645,806.11 | 128,377,871.30 | 13,474,727.43 | |
| 1100 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 68,146,017.18 | 73,110,319.09 | 6,339,199.45 | 0.00 | 0.00 | 0.00 | 2,776,449.26 | 3,562,750.19 | 16,875,700.47 |
| | | | | 59,959,053.09 | 0.00 | 0.00 | 0.00 | 56,234,618.62 | 3,724,434.47 | |
| 1200 | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 0.00 | 4,018,570.43 | 789,054.49 | 0.00 | 0.00 | 0.00 | 154,233.41 | 634,821.08 | 427,650.00 |
| | | | | 3,590,920.43 | 0.00 | 0.00 | 0.00 | 3,590,920.43 | 0.00 | |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | 17,036,713.01 | 21,402,929.46 | 486,363.48 | 0.00 | 0.00 | 0.00 | 71,654.00 | 414,709.48 | 17,703,365.29 |
| | | | | 3,569,958.46 | 0.00 | 0.00 | 0.00 | 3,699,564.17 | -129,605.71 | |
| 1400 | SEGURIDAD SOCIAL | 7,511,598.17 | 8,693,013.73 | 727,101.05 | 0.00 | 140,125.48 | 281,474.74 | 133,219.60 | 172,281.23 | 2,587,662.40 |
| | | | | 7,151,691.73 | 251,990.28 | 140,125.48 | 987,348.04 | 4,725,887.53 | 1,046,340.40 | |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 55,963,690.47 | 74,357,611.11 | 2,186,982.56 | 0.00 | 196,175.43 | 394,064.14 | 2,662,644.87 | -1,065,901.88 | 21,196,606.03 |
| | | | | 57,324,058.11 | 252,353.33 | 196,175.43 | 1,193,128.50 | 51,519,347.82 | 4,163,053.03 | |
| 1700 | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 1,957,494.84 | 4,559,376.20 | 604,023.08 | 0.00 | 0.00 | 0.00 | 35,780.62 | 568,242.46 | 1,298,022.18 |
| | | | | 3,751,306.20 | 0.00 | 0.00 | 0.00 | 3,261,354.02 | 489,952.18 | |
| 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 682,313.00 | 695,313.00 | 58,846.00 | 124,841.75 | 47,897.92 | 282,404.59 | 0.00 | -396,298.26 | 28,673.99 |
| | | | | 668,614.00 | 155,229.79 | 223,509.33 | 287,280.24 | 619.65 | 1,974.99 | |
| 2200 | ALIMENTOS Y UTENSILIOS | 30,000.00 | 112,519.00 | 3,000.00 | 3,078.00 | 38,766.60 | 1,819.00 | 0.00 | -40,663.60 | 39,649.92 |
| | | | | 109,519.00 | 3,078.00 | 38,766.60 | 21,948.00 | 9,076.48 | 36,649.92 | |
| 2400 | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 1,210.29 | 0.00 | 0.00 | -1,210.29 | 65.64 |
| | | | | 2,000.00 | 0.00 | 1,210.29 | 724.07 | 0.00 | 65.64 | |
| 2500 | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 1,000.00 | 1,520.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | 1,520.00 | 0.00 | 520.00 | 0.00 | 0.00 | 1,000.00 | |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 701,761.00 | 701,761.00 | 58,480.00 | 0.00 | 0.00 | 0.00 | 110,458.83 | -51,978.83 | 302,402.65 |
| | | | | 584,801.00 | 0.00 | 0.00 | 3,700.00 | 395,658.35 | 185,442.65 | |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 13,500.00 | 27,100.00 | 3,250.00 | 12,700.76 | 0.00 | 2,599.00 | 0.00 | -12,049.76 | 7,024.22 |
| | | | | 23,850.00 | 12,700.76 | 0.00 | 7,375.02 | 0.00 | 3,774.22 | |
| 3100 | SERVICIOS BASICOS | 952,327.69 | 1,165,701.45 | 57,902.63 | 0.00 | 52,050.68 | 0.00 | 95,275.26 | -89,423.31 | 439,581.82 |
| | | | | 1,039,896.28 | 0.00 | 52,050.68 | 10,744.56 | 663,324.39 | 313,776.65 | |
| 3200 | SERVICIOS DE ARRENDAMIENTO | 3,351,231.00 | 4,053,953.00 | 300,000.00 | 0.00 | 0.00 | 37,990.00 | 943,379.28 | -681,369.28 | 1,753,865.44 |
| | | | | 3,340,755.00 | 72,184.60 | 0.00 | 908,918.00 | 1,318,984.96 | 1,040,667.44 | |
| 3300 | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 101,000.00 | 53,000.00 | 0.00 | 0.00 | 2,900.00 | 0.00 | 0.00 | -2,900.00 | 47,780.00 |
| | | | | 53,000.00 | 0.00 | 2,900.00 | 2,320.00 | 0.00 | 47,780.00 | |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 30,800.00 | 56,800.00 | 19,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,000.00 | 19,564.00 |
| | | | | 56,800.00 | 0.00 | 0.00 | 0.00 | 37,236.00 | 19,564.00 | |

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| | | | | Modificado | Comprometido | Devengado | Ejercido | Pagado | Disponible | |
| | | | | Modificado | Comprometido | Devengado | Ejercido | Pagado | Disponible | |
| 3500 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 906,382.00 | 609,382.00 | -2,723.00 | 6,855.60 | 0.00 | 62,081.08 | 22,731.82 | -94,391.50 | 455,245.20 |
| | | | | 437,820.00 | 12,551.20 | 0.00 | 63,705.08 | 77,880.52 | 283,683.20 | |
| 3600 | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 20,000.00 | 20,000.00 | 5,000.00 | 0.00 | 7,521.00 | 2,146.00 | 0.00 | -4,667.00 | 10,333.00 |
| | | | | 20,000.00 | 0.00 | 7,521.00 | 2,146.00 | 0.00 | 10,333.00 | |
| 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 150,000.00 | 310,000.00 | 0.00 | 0.00 | 0.00 | 2,809.98 | 0.00 | -2,809.98 | 160,303.56 |
| | | | | 310,000.00 | 0.00 | 8,000.00 | 104,273.62 | 37,422.82 | 160,303.56 | |
| 3800 | SERVICIOS OFICIALES | 60,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,393.79 |
| | | | | 60,000.00 | 0.00 | 0.00 | 606.21 | 0.00 | 59,393.79 | |
| 3900 | OTROS SERVICIOS GENERALES | 0.00 | 2,806,177.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,699.00 |
| | | | | 2,806,177.34 | 0.00 | 0.00 | 33,501.00 | 2,769,977.34 | 2,699.00 | |
| 4100 | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 0.00 | 1,445.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,445.00 |
| | | | | 1,445.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,445.00 | |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 0.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 |
| | | | | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | |
| 6300 | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | 0.00 | 2,289,178.00 | 0.00 | 0.00 | 100,000.00 | 18,087.77 | 35,998.20 | -154,085.97 | 2,000,000.00 |
| | | | | 2,289,178.00 | 0.00 | 235,092.03 | 18,087.77 | 35,998.20 | 2,000,000.00 | |