

Mes: JULIO

Año: 2025

Hora:

Listado Acumulado del Presupuesto

Fecha: 21/07/2025
09:12:24a. m.

Clave	Descripcion	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	6,805,585,322.92	5,665,730,684.51	-252,042,275.01	413,600.93	60,675,497.08	4,490,517.76	1,435,362.73	-319,057,253.51	4,137,262,132.81
				3,130,511,470.12	24,285,560.32	77,462,832.16	4,635,095.52	1,422,085,063.70	1,602,042,918.42	
1100	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	62,277,836.16	57,571,419.23	4,789,820.09	0.00	0.00	0.00	0.00	4,789,820.09	32,687,203.41
				33,622,318.78	0.00	0.00	0.00	24,884,215.82	8,738,102.96	
1200	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	0.00	9,057,041.16	546,227.04	0.00	0.00	0.00	0.00	546,227.04	3,823,589.28
				5,779,678.92	0.00	0.00	0.00	5,233,451.88	546,227.04	
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	15,569,657.13	16,030,434.93	37,337.16	0.00	0.00	0.00	0.00	37,337.16	14,076,669.53
				1,991,102.56	0.00	0.00	0.00	1,953,765.40	37,337.16	
1400	SEGURIDAD SOCIAL	6,437,100.99	6,339,718.75	534,090.86	0.00	0.00	0.00	599,709.70	-65,618.84	3,749,346.54
				3,652,361.46	0.00	0.00	0.00	2,590,372.21	1,061,989.25	
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	46,721,800.46	51,470,128.57	4,141,028.54	0.00	0.00	0.00	274,276.94	3,866,751.60	31,490,704.17
				33,093,305.40	0.00	0.00	0.00	19,979,424.40	13,113,881.00	
1700	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	1,516,750.20	2,195,917.73	126,395.85	0.00	0.00	0.00	0.00	126,395.85	907,142.75
				1,563,938.48	0.00	0.00	0.00	1,288,774.98	275,163.50	
2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	181,193.23	181,193.23	15,099.41	42,580.14	0.00	0.00	0.00	-27,480.73	138,613.09
				105,695.92	42,580.14	0.00	0.00	0.00	63,115.78	
2200	ALIMENTOS Y UTENSILIOS	60,966.72	60,966.72	5,080.54	4,454.64	0.00	0.00	0.00	625.90	55,322.08
				35,563.78	5,644.64	0.00	0.00	0.00	29,919.14	
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	14,754.04	14,754.04	1,229.50	7,338.32	0.00	0.00	0.00	-6,108.82	7,415.72
				8,606.50	7,338.32	0.00	0.00	0.00	1,268.18	
2500	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	1,000.00	1,000.00	83.33	0.00	0.00	0.00	0.00	83.33	1,000.00
				583.31	0.00	0.00	0.00	0.00	583.31	
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	425,988.32
				351,463.60	0.00	0.00	0.00	176,520.68	174,942.92	
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	9,026.01	9,026.01	752.16	0.00	0.00	0.00	0.00	752.16	9,026.01
				5,265.12	0.00	0.00	0.00	0.00	5,265.12	
3100	SERVICIOS BASICOS	805,542.00	966,543.18	69,290.43	0.00	90,558.95	0.00	43,038.44	-64,306.96	448,952.79
				613,620.93	0.00	90,558.95	0.00	427,031.44	96,030.54	
3200	SERVICIOS DE ARRENDAMIENTO	1,356,294.00	1,736,616.00	144,717.99	0.00	0.00	134,717.76	249,715.52	-239,715.29	793,591.68
				1,013,025.93	0.00	0.00	279,295.52	663,728.80	70,001.61	
3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	146,226.00	146,226.00	12,185.48	0.00	0.00	0.00	0.00	12,185.48	146,226.00
				85,298.36	0.00	0.00	0.00	0.00	85,298.36	
3700	SERVICIOS DE TRASLADO Y VIATICOS	216,552.00	216,552.00	18,045.16	0.00	0.00	0.00	0.00	18,045.16	191,552.00

				126,316.12	0.00	25,000.00	0.00	0.00	101,316.12	
3900	OTROS SERVICIOS GENERALES	106,000.00	1,560,435.09	8,833.33	0.00	0.00	0.00	268,622.13	-259,788.80	53,000.02
				1,516,268.40	2,456.98	0.00	0.00	1,504,978.09	8,833.33	
6100	OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	6,669,562,114.98	5,431,128,448.87	-269,746,180.96	243,227.83	51,391,938.13	0.00	0.00	-321,381,346.92	4,005,005,314.92
				2,996,522,702.55	322,740.24	62,800,393.71	0.00	1,363,000,000.00	1,570,399,568.60	
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	0.00	86,441,754.00	7,203,480.00	116,000.00	9,193,000.00	4,355,800.00	0.00	-6,461,320.00	43,251,474.50
				50,424,354.00	23,904,800.00	14,546,879.50	4,355,800.00	382,800.00	7,234,074.50	