

Listado Acumulado del Presupuesto

Fecha: 31/08/2021
Hora: 02:51:23p. m.

Mes: AGOSTO

Año: 2021

| Clave | Descripcion | Congreso | Modificado Anual | IMPORTE PRESUPUESTALES MENSUALES | | | | | | Por Ejercer Anual |
|-------|---|----------------|------------------|----------------------------------|--------------|---------------|---------------|----------------|----------------|-------------------|
| | | | | Modificado | Comprometido | Devengado | Ejercido | Pagado | Disponible | |
| | | | | | | | | | | |
| 0308 | SECRETARÍA DE DESARROLLO AGROPECUARIO Y RECURSOS HIDRÁULICOS | 339,071,981.35 | 320,075,955.96 | 15,970,169.46 | 690,268.02 | 14,324,878.04 | 5,035,936.29 | 20,267,835.59 | -24,348,748.48 | 119,463,570.39 |
| | | | | 240,040,091.40 | 781,572.02 | 14,392,878.43 | 33,256,928.31 | 152,181,006.81 | 39,427,705.83 | |
| 1100 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 84,273,036.00 | 84,191,688.00 | 7,015,974.00 | 0.00 | 0.00 | 0.00 | 3,260,626.55 | 3,755,347.45 | 31,554,764.92 |
| | | | | 56,127,792.00 | 0.00 | 0.00 | 0.00 | 52,636,923.08 | 3,490,868.92 | |
| 1200 | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 4,694,586.00 | 3,842,113.35 | 91,769.45 | 0.00 | 0.00 | 0.00 | 260,250.00 | -168,480.55 | 1,800,111.35 |
| | | | | 2,157,522.72 | 0.00 | 0.00 | 0.00 | 2,042,002.00 | 115,520.72 | |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | 19,690,068.00 | 19,690,068.00 | 10,002.00 | 0.00 | 0.00 | 0.00 | 184,469.57 | -174,467.57 | 16,433,495.38 |
| | | | | 2,254,516.00 | 0.00 | 0.00 | 0.00 | 3,256,572.62 | -1,002,056.62 | |
| 1400 | SEGURIDAD SOCIAL | 8,385,246.00 | 8,402,760.46 | 688,662.24 | 0.00 | 163,896.99 | 502,859.31 | 220,520.45 | -198,614.51 | 3,464,941.84 |
| | | | | 5,605,128.46 | 0.00 | 163,896.99 | 2,344,749.58 | 2,429,172.05 | 667,309.84 | |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 60,369,026.00 | 70,103,955.89 | 4,857,139.02 | 0.00 | 229,455.49 | 704,002.12 | 3,422,360.05 | 501,321.36 | 22,986,879.33 |
| | | | | 47,190,396.89 | 0.00 | 229,455.49 | 3,283,062.77 | 43,604,558.30 | 73,320.33 | |
| 1700 | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 2,030,712.00 | 47,080.14 | 0.00 | 0.00 | 0.00 | 0.00 | 55,746.24 | -55,746.24 | -963,532.96 |
| | | | | 47,080.14 | 0.00 | 0.00 | 0.00 | 1,010,613.10 | -963,532.96 | |
| 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 121,000.00 | 97,646.91 | -564.48 | 0.00 | 0.00 | 8,957.52 | 2,478.00 | -12,000.00 | 34,816.91 |
| | | | | 62,830.00 | 0.00 | 6,826.60 | 8,957.52 | 47,045.88 | 0.00 | |
| 2200 | ALIMENTOS Y UTENSILIOS | 36,000.00 | 22,680.00 | -3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | -3,000.00 | 10,800.00 |
| | | | | 11,880.00 | 0.00 | 0.00 | 0.00 | 11,880.00 | 0.00 | |
| 2400 | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 35,000.00 | 27,474.88 | -7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | -7,000.00 | 13,650.00 |
| | | | | 13,824.88 | 0.00 | 0.00 | 0.00 | 13,824.88 | 0.00 | |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 1,337,550.15 | 100,483.99 | -83,177.54 | 0.00 | 0.00 | 0.00 | 13,218.60 | -96,396.14 | 49,906.52 |
| | | | | 50,577.47 | 0.00 | 0.00 | 0.00 | 50,577.47 | 0.00 | |
| 3100 | SERVICIOS BASICOS | 1,233,898.20 | 1,234,848.98 | -11,889.12 | 0.00 | 498.72 | 1,109.28 | 98,349.50 | -111,846.62 | 605,501.25 |
| | | | | 629,347.73 | 0.00 | 498.72 | 2,705.14 | 626,143.87 | 0.00 | |
| 3200 | SERVICIOS DE ARRENDAMIENTO | 1,090,000.00 | 1,041,735.30 | -47,755.24 | 0.00 | 142,200.92 | 0.00 | 177,410.40 | -367,366.56 | 441,726.46 |
| | | | | 604,706.84 | 0.00 | 142,200.92 | 0.00 | 457,807.92 | 4,698.00 | |
| 3300 | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 0.00 | 338,199.74 | 108,733.57 | 0.00 | 0.00 | 0.00 | 65,459.70 | 43,273.87 | 113,264.15 |
| | | | | 311,016.35 | 0.00 | 0.00 | 0.00 | 224,935.59 | 86,080.76 | |
| 3500 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 1,245,000.00 | 536,873.01 | 11,063.18 | 0.00 | 235,247.63 | 157,099.76 | 0.00 | -381,284.21 | 105,462.44 |
| | | | | 431,410.57 | 0.00 | 237,137.63 | 157,099.76 | 37,173.18 | 0.00 | |
| 3600 | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 0.00 | 4,524.00 | -6,960.00 | 0.00 | 0.00 | 0.00 | 0.00 | -6,960.00 | 4,524.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 650,859.00 | 351,674.40 | 2,604.53 | 0.00 | 0.00 | 0.00 | 0.00 | 2,604.53 | 224,414.49 |
| | | | | 190,114.44 | 0.00 | 54,208.79 | 0.00 | 73,051.12 | 62,854.53 | |

Listado Acumulado del Presupuesto

Fecha: 31/08/2021
Hora: 02:51:23p. m.

Mes: AGOSTO

Año: 2021

| 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 | |
| 3800 | SERVICIOS OFICIALES | 180,000.00 | 148,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,500.00 |
| | | | | 90,000.00 | 0.00 | 0.00 | 45,000.00 | 45,000.00 | 0.00 | |
| 3900 | OTROS SERVICIOS GENERALES | 100,000.00 | 1,688,834.18 | 233,036.45 | 0.00 | 0.00 | 0.00 | 233,036.45 | 0.00 | 0.00 |
| | | | | 1,688,834.18 | 0.00 | 0.00 | 0.00 | 1,688,834.18 | 0.00 | |
| 4100 | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 0.00 | 174,477.00 | 18,994.00 | 0.00 | 62,265.00 | 0.00 | 32,955.00 | -76,226.00 | 18,407.00 |
| | | | | 174,477.00 | 0.00 | 62,265.00 | 0.00 | 93,805.00 | 18,407.00 | |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 0.00 | 126,440.00 | 0.00 | 80,040.00 | 0.00 | 0.00 | 13,711.20 | -93,751.20 | 32,688.80 |
| | | | | 126,440.00 | 80,040.00 | 0.00 | 0.00 | 13,711.20 | 32,688.80 | |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 0.00 | 225,406.28 | 0.00 | 194,801.40 | 16,800.00 | 0.00 | 0.00 | -211,601.40 | 0.88 |
| | | | | 225,406.28 | 208,605.40 | 16,800.00 | 0.00 | 0.00 | 0.88 | |
| 5700 | ACTIVOS BIOLOGICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 5900 | ACTIVOS INTANGIBLES | 0.00 | 98,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98,600.00 |
| | | | | 98,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98,600.00 | |
| 6300 | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | 153,600,000.00 | 127,579,891.45 | 3,092,537.40 | 415,426.62 | 13,474,513.29 | 3,661,908.30 | 12,227,243.88 | -26,686,554.69 | 42,374,647.63 |
| | | | | 121,948,189.45 | 492,926.62 | 13,479,588.29 | 27,415,353.54 | 43,817,375.37 | 36,742,945.63 | |