



Listado Acumulado del Presupuesto

Fecha: 30/04/2021
Hora: 02:46:43p. m.

Mes: ABRIL

Año: 2021

Clave	Descripcion	Congreso	Modificado Anual	IMPORTES PRESUPUESTALES MENSUALES						Por Ejercer Anual
				Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	
					Comprometido	Devengado	Ejercido	Pagado	Disponible	
0308	SECRETARÍA DE DESARROLLO AGROPECUARIO Y RECURSOS HIDRÁULICOS	339,071,981.35	339,123,718.26	20,648,043.62	62,123.80	17,898,313.62	10,010,554.74	15,587,495.85	-22,910,444.39	250,307,819.34
				153,483,884.81	71,051.16	17,975,112.62	10,010,554.74	60,759,180.40	64,667,985.89	
1100	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	84,273,036.00	84,273,036.00	7,022,753.00	0.00	0.00	3,303,494.12	3,291,709.16	427,549.72	56,446,852.07
				28,091,012.00	0.00	0.00	3,303,494.12	24,522,689.81	264,828.07	
1200	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	4,694,586.00	4,049,516.21	287,285.43	0.00	0.00	0.00	252,246.00	35,039.43	3,040,510.21
				1,149,141.71	0.00	0.00	0.00	1,009,006.00	140,135.71	
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	19,690,068.00	19,690,068.00	10,002.00	0.00	0.00	51,175.00	61,552.00	-102,725.00	19,197,155.18
				40,008.00	0.00	0.00	51,175.00	441,737.82	-452,904.82	
1400	SEGURIDAD SOCIAL	8,385,246.00	8,394,054.16	704,136.16	0.00	164,585.73	1,010,672.94	222,072.83	-693,195.34	6,185,341.02
				2,790,630.16	0.00	164,585.73	1,010,672.94	1,033,454.47	581,917.02	
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	60,369,026.00	60,381,345.13	4,010,805.13	0.00	230,419.72	3,386,418.44	2,127,210.86	-1,733,243.89	40,128,136.10
				19,924,107.13	0.00	230,419.72	3,386,418.44	16,636,370.87	-329,101.90	
1700	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	2,030,712.00	0.00	-507,678.00	0.00	0.00	39,894.77	432,344.58	-979,917.35	-487,323.75
				0.00	0.00	0.00	39,894.77	447,428.98	-487,323.75	
2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	121,000.00	121,000.00	10,000.00	6,826.60	5,933.40	0.00	4,300.00	-7,060.00	90,357.64
				34,000.00	15,753.96	5,933.40	0.00	8,955.00	3,357.64	
2200	ALIMENTOS Y UTENSILIOS	36,000.00	36,000.00	3,000.00	0.00	0.00	0.00	4,785.00	-1,785.00	27,090.00
				12,000.00	0.00	0.00	0.00	8,910.00	3,090.00	
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	35,000.00	35,000.00	0.00	0.00	6,890.40	0.00	0.00	-6,890.40	28,109.60
				7,000.00	0.00	6,890.40	0.00	0.00	109.60	
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,337,550.15	133,755.01	0.00	0.00	133,755.01	0.00	0.00	-133,755.01	0.00
				133,755.01	0.00	133,755.01	0.00	0.00	0.00	
3100	SERVICIOS BASICOS	1,233,898.20	1,350,080.55	104,320.71	0.00	18,331.45	18,483.79	45,499.72	22,005.75	1,069,739.18
				378,820.71	0.00	19,130.45	18,483.79	242,727.13	98,479.34	
3200	SERVICIOS DE ARRENDAMIENTO	1,090,000.00	1,117,414.68	92,990.52	55,297.20	42,734.40	0.00	0.00	-5,041.08	1,019,383.08
				373,490.52	55,297.20	42,734.40	0.00	0.00	275,458.92	
3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	0.00	244,650.52	27,183.39	0.00	0.00	0.00	26,277.27	906.12	139,541.41
				108,733.57	0.00	0.00	0.00	105,109.11	3,624.46	
3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	1,245,000.00	615,000.00	87,000.00	0.00	0.00	5,800.00	18,172.38	63,027.62	591,027.62
				282,500.00	0.00	0.00	5,800.00	18,172.38	258,527.62	
3700	SERVICIOS DE TRASLADO Y VIATICOS	650,859.00	643,359.00	60,250.00	0.00	29,427.51	0.00	1,659.96	29,162.53	536,271.53
				199,500.00	0.00	105,427.51	0.00	1,659.96	92,412.53	
3800	SERVICIOS OFICIALES	180,000.00	180,000.00	0.00	0.00	0.00	0.00	45,000.00	-45,000.00	135,000.00
				45,000.00	0.00	0.00	0.00	45,000.00	0.00	



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				Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	
					IMPORTES PRESUPUESTALES ACUMULADOS					
				Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	
3900	OTROS SERVICIOS GENERALES	100,000.00	817,492.28	817,492.28	0.00	0.00	0.00	717,492.28	100,000.00	100,000.00
				817,492.28	0.00	0.00	0.00	717,492.28	100,000.00	
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	153,600,000.00	157,041,946.72	7,918,503.00	0.00	17,266,236.00	2,194,615.68	8,337,173.81	-19,879,522.49	122,060,628.45
				99,096,693.72	0.00	17,266,236.00	2,194,615.68	15,520,466.59	64,115,375.45	