

Listado Calendarizado del Presupuesto

Año: 2019

Calendario del Presupuesto: PAGADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
000000	EGRESO GLOBAL	36,863,127,898.12	1,866,238,523,994,461,058,748,901,788,318,231,021,326,228,170,201,002,761,518,101,866,140,243,181,445,954,286,791,660,290,222,801,375,407,961,961,747,983,280.53											2,746,710.70
001000	SERVICIOS PERSONALES	5,860,291,730.01	450,061,668.76	486,710,917.76	632,200,477.80	416,881,958.38	558,772,749.78	658,664,426.07	641,299,512.62	587,717,263.35	804,862,773.71	623,093,721.78		16,260.00
002000	MATERIALES Y SUMINISTROS	164,678,607.10	0.00	213,660.96	11,781,953.11	20,424,760.75	25,718,976.89	21,340,819.73	22,012,258.21	19,083,745.10	18,896,410.51	24,892,682.68		313,339.16
003000	SERVICIOS GENERALES	363,247,118.48	0.00	4,294,576.57	17,770,717.47	44,191,623.15	46,613,579.91	44,086,720.69	57,702,096.18	56,787,735.68	40,086,809.04	51,554,383.54		158,876.25
0301	DESPACHO DEL EJECUTIVO	75,343,900.75	0.00	4,329,120.13	4,704,778.44	8,635,083.00	5,696,813.50	7,236,249.54	10,061,950.73	7,855,547.84	6,389,602.92	11,276,971.90		22,621.05
0301001	SECRETARIA PARTICULAR DEL GOBERNADOR DEL ESTADO	24,060,830.93	925,320.84	1,197,382.61	2,948,018.18	1,340,799.04	1,815,865.03	3,469,763.97	3,039,077.70	1,988,595.93	3,681,008.00	3,939,935.87		15,063.76
0301001000	SERVICIOS PERSONALES	17,395,506.06	925,320.84	1,197,382.61	2,750,634.10	1,206,217.43	1,217,613.40	3,125,918.25	1,301,912.29	1,446,767.74	2,998,537.78	1,225,201.62		0.00
03010012000	MATERIALES Y SUMINISTROS	981,777.07	0.00	0.00	121,382.83	54,550.11	208,396.94	98,807.64	152,672.82	120,857.56	97,890.35	112,155.06		15,063.76
03010013000	SERVICIOS GENERALES	5,663,547.80	0.00	0.00	76,001.25	80,031.50	389,854.69	245,038.08	1,584,492.59	120,970.63	584,579.87	2,602,579.19		0.00
0301002	DIRECCIÓN DE RELACIONES PÚBLICAS	6,575,739.98	480,311.51	478,549.04	625,287.31	582,874.44	820,054.08	690,597.89	693,981.56	575,758.92	896,027.02	731,173.40		1,124.81
03010021000	SERVICIOS PERSONALES	5,275,832.06	480,311.51	478,549.04	508,903.13	453,954.58	488,617.52	542,878.98	465,029.07	514,847.53	791,736.63	551,004.07		0.00
03010022000	MATERIALES Y SUMINISTROS	121,881.12	0.00	0.00	1,232.98	7,683.18	28,463.65	17,463.94	21,524.74	19,691.54	14,421.89	11,409.20		0.00
03010023000	SERVICIOS GENERALES	1,178,026.80	0.00	0.00	115,151.20	121,236.68	302,972.91	130,264.97	207,427.75	41,219.85	89,866.50	168,760.13		1,124.81
0301004	DIRECCIÓN GENERAL DE AYUDANTÍA Y PROTOCOLO	3,186,897.36	0.00	0.00	1,073,433.34	0.00	483.34	1,163,209.00	483.34	0.00	949,288.34	0.00		0.00
03010041000	SERVICIOS PERSONALES	3,186,897.36	0.00	0.00	1,073,433.34	0.00	483.34	1,163,209.00	483.34	0.00	949,288.34	0.00		0.00
0301005	DIRECCIÓN DE GIRAS Y EVENTOS	12,884,596.77	651,774.76	645,384.31	1,188,687.40	886,749.97	1,803,989.26	1,674,664.37	1,550,588.12	1,223,867.68	1,532,535.56	1,719,922.86		6,432.48
03010051000	SERVICIOS PERSONALES	7,263,001.04	651,774.76	645,384.31	663,140.19	612,984.90	621,816.44	752,286.25	671,889.55	636,901.23	1,090,184.34	716,639.07		0.00
03010052000	MATERIALES Y SUMINISTROS	1,334,250.34	0.00	0.00	129,030.75	133,792.96	148,138.43	195,719.50	193,393.29	224,751.30	81,575.33	227,848.78		0.00
03010053000	SERVICIOS GENERALES	4,287,345.39	0.00	0.00	396,516.46	139,972.11	1,034,034.39	726,658.62	685,305.28	162,215.15	360,775.89	775,435.01		6,432.48
0301006	DIRECCIÓN DE GIRAS	2,860,058.47	254,807.17	244,298.44	263,629.64	246,092.29	238,096.01	306,705.56	262,402.17	299,886.61	436,031.09	308,109.49		0.00
03010061000	SERVICIOS PERSONALES	2,813,008.90	254,807.17	244,298.44	263,629.64	231,408.87	233,564.62	302,261.59	256,453.73	294,984.88	430,949.36	300,650.60		0.00
03010063000	SERVICIOS GENERALES	47,049.57	0.00	0.00	0.00	14,683.42	4,531.39	4,443.97	5,948.44	4,901.73	5,081.73	7,458.89		0.00
0301007	DIRECCIÓN DE EVENTOS	3,989,567.17	282,211.79	389,210.65	355,783.70	418,288.70	325,373.65	403,089.86	345,546.78	390,216.68	701,335.10	378,510.26		0.00
03010071000	SERVICIOS PERSONALES	3,921,116.35	282,211.79	389,210.65	355,783.70	397,229.92	317,509.71	396,962.26	337,688.19	383,685.51	694,727.18	366,107.44		0.00
03010073000	SERVICIOS GENERALES	68,450.82	0.00	0.00	0.00	21,058.78	7,863.94	6,127.60	7,858.59	6,531.17	6,607.92	12,402.82		0.00
0301009	DIRECCIÓN DE GESTIÓN Y ATENCIÓN A LA CIUDADANÍA	5,955,118.18	507,817.77	515,831.03	578,565.12	563,358.75	540,923.53	611,464.16	547,091.53	613,754.76	901,388.97	574,922.56		0.00
03010091000	SERVICIOS PERSONALES	5,653,946.06	507,817.77	515,831.03	520,049.73	495,740.39	506,393.09	589,505.83	509,415.46	587,881.28	883,163.94	538,147.54		0.00
03010092000	MATERIALES Y SUMINISTROS	30,564.53	0.00	0.00	0.00	7,867.50	3,155.20	0.00	9,494.42	2,740.50	0.00	7,306.91		0.00
03010093000	SERVICIOS GENERALES	270,607.59	0.00	0.00	58,515.39	59,750.86	31,375.24	21,966.33	28,181.65	23,132.98	18,225.03	29,468.11		0.00
0301013	CONSEJERÍA JURÍDICA	13,528.93	0.00	769.44	2,344.28	806.57	2,396.31	806.57	2,396.31	806.57	2,422.33	780.55		0.00
03010131000	SERVICIOS PERSONALES	13,528.93	0.00	769.44	2,344.28	806.57	2,396.31	806.57	2,396.31	806.57	2,422.33	780.55		0.00
0301014	DIRECCIÓN GENERAL EJECUTIVA	6,266,904.64	605,393.68	550,826.40	562,519.29	580,851.68	573,358.25	651,754.47	557,450.79	635,744.15	936,582.47	612,423.46		0.00
03010141000	SERVICIOS PERSONALES	6,016,325.69	605,393.68	550,826.40	557,546.02	538,626.72	521,818.44	615,601.73	529,343.54	608,445.76	918,243.53	570,479.87		0.00
03010142000	MATERIALES Y SUMINISTROS	74,690.33	0.00	0.00	4,973.27	7,618.27	19,891.60	12,687.55	812.00	7,400.00	7,838.73	13,468.91		0.00



### Listado Calendarizado del Presupuesto

Año: 2019

Calendario del Presupuesto: PAGADO

Fecha: 08/11/2019  
Hora: 09:53:33a. m.

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
03010143000	SERVICIOS GENERALES	175,888.62	0.00	0.00	0.00	34,606.69	31,648.21	23,465.19	27,295.25	19,898.39	10,500.21	28,474.68	0.00	0.00
0301015	DIRECCIÓN ADMINISTRATIVA	9,550,658.32	621,482.61	682,526.52	1,036,814.74	1,076,992.06	1,115,710.08	1,089,894.88	856,529.54	960,971.62	1,240,353.02	869,383.25	0.00	0.00
03010151000	SERVICIOS PERSONALES	6,953,884.46	621,482.61	628,934.12	658,042.09	598,694.67	611,368.44	726,842.43	632,000.45	720,451.95	1,089,568.81	666,498.89	0.00	0.00
03010152000	MATERIALES Y SUMINISTROS	227,498.55	0.00	0.00	188.74	13,849.80	55,627.16	34,906.28	59,425.63	20,996.51	28,634.43	13,870.00	0.00	0.00
03010153000	SERVICIOS GENERALES	2,369,275.31	0.00	53,592.40	378,583.91	464,447.59	448,714.48	328,146.17	165,103.46	219,523.16	122,149.78	189,014.36	0.00	0.00