

Listado Acumulado del Presupuesto

Fecha: 17/04/2020
 Hora: 09:55:35a. m.

Mes: MARZO

Año: 2020

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	
	DESPACHO DEL EJECUTIVO	115,761,776.00	106,335,198.80	7,344,585.44	130,372.14	681,030.98	70,097.97	7,929,008.77	-1,465,924.42	87,098,110.30
01	SECRETARÍA PARTICULAR DEL GOBERNADOR DEL ESTADO	36,026,578.00	35,260,408.25	2,538,559.66	75,699.62	96,876.52	17,897.97	2,663,300.98	-315,215.43	30,009,001.36
	SERVICIOS PERSONALES	25,550,445.00	25,245,351.00	1,678,700.00	0.00	0.00	0.00	2,306,107.63	-627,407.63	20,669,722.45
	MATERIALES Y SUMINISTROS	2,033,045.00	1,433,457.05	143,427.34	71,106.02	76,876.52	0.00	50,520.63	-55,075.83	1,129,908.67
	SERVICIOS GENERALES	8,443,088.00	8,581,600.20	716,432.32	4,593.60	20,000.00	17,897.97	306,672.72	367,268.03	8,209,370.24
02	DIRECCIÓN DE RELACIONES PÚBLICAS	11,915,255.00	9,411,509.08	539,871.51	2,296.80	201,132.00	0.00	473,271.19	-136,828.48	7,545,641.39
	SERVICIOS PERSONALES	8,498,885.00	8,498,885.00	651,455.00	0.00	0.00	0.00	423,824.57	227,630.43	7,099,372.22
	MATERIALES Y SUMINISTROS	241,502.00	201,536.79	13,234.32	0.00	5,928.00	0.00	0.00	7,306.32	195,414.79
	SERVICIOS GENERALES	3,174,868.00	711,087.29	-124,817.81	2,296.80	195,204.00	0.00	49,446.62	-371,765.23	250,854.38
04	DIRECCIÓN GENERAL DE AYUDANTÍA Y PROTOCOLO	5,078,244.00	5,111,436.00	456,851.00	0.00	0.00	0.00	1,147,798.00	-690,947.00	3,963,638.00
	SERVICIOS PERSONALES	5,078,244.00	5,111,436.00	456,851.00	0.00	0.00	0.00	1,147,798.00	-690,947.00	3,963,638.00
05	DIRECCIÓN DE GIRAS Y EVENTOS	19,709,223.00	14,098,353.49	553,176.58	2,296.80	351,751.50	0.00	870,870.85	-671,742.57	11,231,783.46
	SERVICIOS PERSONALES	10,738,711.00	10,739,608.70	812,499.70	0.00	0.00	0.00	725,549.64	86,950.06	8,601,188.55
	MATERIALES Y SUMINISTROS	2,197,713.00	1,936,470.27	162,776.43	0.00	194,906.00	0.00	106,302.21	-138,431.78	1,634,642.07
	SERVICIOS GENERALES	6,772,799.00	1,422,274.52	-422,099.55	2,296.80	156,845.50	0.00	39,019.00	-620,260.85	995,952.84
06	DIRECCION DE GIRAS	4,588,440.00	4,604,579.26	354,687.57	0.00	0.00	0.00	281,349.86	73,337.71	3,780,932.77
	SERVICIOS PERSONALES	4,588,440.00	4,588,440.00	349,276.00	0.00	0.00	0.00	281,349.86	67,926.14	3,764,793.51
				1,033,687.00	0.00	823,646.49	0.00	0.00	210,040.51	



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				Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Disponible		
				Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible			
	SERVICIOS GENERALES	0.00	16,139.26	5,411.57	0.00	0.00	0.00	0.00	5,411.57	16,139.26		
				16,139.26	0.00	0.00	0.00	0.00	16,139.26			
007	DIRECCIÓN DE EVENTOS	6,028,755.00	6,051,407.48	468,699.14	0.00	0.00	0.00	396,638.42	72,060.72	4,896,175.00		
				1,390,129.48	0.00	1,155,232.48	0.00	0.00	234,897.00			
	SERVICIOS PERSONALES	6,028,755.00	6,028,755.00	461,120.00	0.00	0.00	0.00	396,638.42	64,481.58	4,873,522.52		
				1,367,477.00	0.00	1,155,232.48	0.00	0.00	212,244.52			
	SERVICIOS GENERALES	0.00	22,652.48	7,579.14	0.00	0.00	0.00	0.00	7,579.14	22,652.48		
				22,652.48	0.00	0.00	0.00	0.00	22,652.48			
009	DIRECCIÓN DE GESTIÓN Y ATENCIÓN A LA CIUDADANÍA	8,472,656.00	8,101,026.29	586,503.55	2,754.72	1,200.00	0.00	575,662.86	6,885.97	6,373,829.12		
				1,883,129.61	2,754.72	1,723,240.38	0.00	1,202.07	155,932.44			
	SERVICIOS PERSONALES	7,890,387.00	7,891,242.70	599,678.70	0.00	0.00	0.00	566,778.36	32,900.34	6,207,057.81		
				1,775,743.70	0.00	1,684,184.89	0.00	0.00	91,558.81			
	MATERIALES Y SUMINISTROS	135,469.00	107,863.61	4,006.30	2,754.72	1,200.00	0.00	0.00	51.58	103,908.89		
				27,240.90	2,754.72	0.00	0.00	1,200.00	23,286.18			
	SERVICIOS GENERALES	446,800.00	101,919.98	-17,181.45	0.00	0.00	0.00	8,884.50	-26,065.95	62,862.42		
				80,145.01	0.00	39,055.49	0.00	2.07	41,087.45			
013	CONSEJERÍA JURÍDICA	692,936.00	692,936.00	58,299.00	0.00	0.00	0.00	2,949.36	55,349.64	689,001.24		
				164,517.00	0.00	3,934.76	0.00	0.00	160,582.24			
	SERVICIOS PERSONALES	692,936.00	692,936.00	58,299.00	0.00	0.00	0.00	2,949.36	55,349.64	689,001.24		
				164,517.00	0.00	3,934.76	0.00	0.00	160,582.24			
014	DIRECCIÓN GENERAL EJECUTIVA	9,319,088.00	9,241,296.95	708,242.77	27,114.80	0.00	0.00	614,142.07	66,985.90	7,424,842.65		
				2,161,629.11	27,114.80	1,789,339.50	0.00	0.00	345,174.81			
	SERVICIOS PERSONALES	8,568,186.00	8,568,186.00	657,446.00	0.00	0.00	0.00	608,848.75	48,597.25	6,786,215.79		
				1,942,506.00	0.00	1,781,970.21	0.00	0.00	160,535.79			
	MATERIALES Y SUMINISTROS	530,641.00	430,251.51	16,158.14	6,200.00	0.00	0.00	5,293.32	4,664.82	416,682.22		
				123,631.44	6,200.00	7,369.29	0.00	0.00	110,062.15			
	SERVICIOS GENERALES	220,261.00	242,859.44	34,638.63	20,914.80	0.00	0.00	0.00	13,723.83	221,944.64		
				95,491.67	20,914.80	0.00	0.00	0.00	74,576.87			
015	DIRECCIÓN ADMINISTRATIVA	13,930,601.00	13,762,246.00	1,079,694.66	20,209.40	30,070.96	52,200.00	903,025.18	74,189.12	11,183,265.31		
				3,320,884.22	20,209.40	2,476,500.33	52,200.00	30,070.96	741,903.53			
	SERVICIOS PERSONALES	10,378,214.00	10,378,214.00	792,780.00	0.00	0.00	0.00	738,560.47	54,219.53	8,186,972.66		
				2,349,569.00	0.00	2,191,241.34	0.00	0.00	158,327.66			
	MATERIALES Y SUMINISTROS	375,142.00	309,248.50	24,178.65	20,209.40	10,750.00	0.00	485.98	-7,266.73	277,803.12		
				86,702.35	20,209.40	485.98	0.00	10,750.00	55,256.97			



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					IMPORTES PRESUPUESTALES ACUMULADOS							
					Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponibile		
	SERVICIOS GENERALES	3,177,245.00	3,074,783.50	262,736.01 ✓	0.00	19,320.96	52,200.00	163,978.73 ✓	27,236.32	2,718,489.53		
				884,612.87	0.00	284,773.01	52,200.00	19,320.96	528,318.90			