

Listado Calendarizado del Presupuesto

Fecha: 18/08/2020
Hora: 12:27:11p. m.

Año: 2020

Calendario del Presupuesto: PAGADO

| Clave | Descripción | Total | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
|---------|---|---------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|------------|---------|-----------|-----------|
| 301 | DESPACHO DEL EJECUTIVO | 52,289,231.52 | 4,891,312.48 | 5,235,264.09 | 7,929,008.77 | 5,568,120.11 | 10,832,520.28 | 8,524,934.01 | 6,302,804.56 | 3,005,267.22 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0301001 | SECRETARÍA PARTICULAR DEL GOBERNADOR DEL ESTADO | 14,804,703.69 | 988,494.96 | 1,344,136.84 | 2,663,300.98 | 1,548,184.60 | 3,053,848.30 | 2,706,473.62 | 1,822,004.70 | 678,259.69 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000 | SERVICIOS PERSONALES | 12,700,194.44 | 988,494.96 | 1,281,025.96 | 2,306,107.63 | 1,106,738.22 | 2,899,956.68 | 1,997,527.32 | 1,478,787.82 | 641,555.85 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000 | MATERIALES Y SUMINISTROS | 464,905.79 | 0.00 | 60,045.21 | 50,520.63 | 40,762.96 | 29,402.52 | 170,823.04 | 99,601.43 | 13,750.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000 | SERVICIOS GENERALES | 1,639,603.46 | 0.00 | 3,065.67 | 306,672.72 | 400,683.42 | 124,489.10 | 538,123.26 | 243,615.45 | 22,953.84 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0301002 | DIRECCIÓN DE RELACIONES PÚBLICAS | 4,657,083.05 | 493,647.04 | 560,520.66 | 473,271.19 | 534,210.33 | 1,035,335.55 | 647,173.32 | 610,364.45 | 302,560.51 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000 | SERVICIOS PERSONALES | 4,170,306.71 | 493,647.04 | 482,041.17 | 423,824.57 | 432,327.79 | 1,031,685.55 | 570,310.05 | 463,716.84 | 272,753.70 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000 | MATERIALES Y SUMINISTROS | 28,635.49 | 0.00 | 194.00 | 0.00 | 7,440.76 | 3,650.00 | 6,464.25 | 7,286.48 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000 | SERVICIOS GENERALES | 458,140.85 | 0.00 | 78,285.49 | 49,446.62 | 94,441.78 | 0.00 | 70,399.02 | 139,361.13 | 26,206.81 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0301004 | DIRECCIÓN GENERAL DE AYUDANTÍA Y PROTOCOLO | 2,969,873.66 | 0.00 | 0.00 | 1,147,798.00 | 0.00 | 894,025.66 | 505,580.00 | 422,470.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000 | SERVICIOS PERSONALES | 2,969,873.66 | 0.00 | 0.00 | 1,147,798.00 | 0.00 | 894,025.66 | 505,580.00 | 422,470.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0301005 | DIRECCIÓN DE GIRAS Y EVENTOS | 6,722,387.18 | 788,640.37 | 753,010.51 | 870,870.85 | 826,880.25 | 1,264,946.25 | 956,338.72 | 787,348.43 | 474,351.80 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000 | SERVICIOS PERSONALES | 5,778,437.80 | 706,262.99 | 706,607.52 | 725,549.64 | 608,544.93 | 1,105,157.12 | 884,017.34 | 652,727.37 | 389,570.89 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000 | MATERIALES Y SUMINISTROS | 570,637.04 | 0.00 | 619.99 | 106,302.21 | 140,316.73 | 102,943.63 | 41,351.41 | 106,785.36 | 72,317.71 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000 | SERVICIOS GENERALES | 373,312.34 | 82,377.38 | 45,783.00 | 39,019.00 | 78,018.59 | 56,845.50 | 30,969.97 | 27,835.70 | 12,463.20 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0301006 | DIRECCION DE GIRAS | 2,386,968.20 | 280,124.36 | 262,172.27 | 281,349.86 | 270,463.58 | 437,047.15 | 393,841.31 | 287,709.24 | 174,260.43 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000 | SERVICIOS PERSONALES | 2,349,387.46 | 280,124.36 | 262,172.27 | 281,349.86 | 254,324.32 | 437,047.15 | 384,115.12 | 281,364.84 | 168,889.54 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000 | SERVICIOS GENERALES | 37,580.74 | 0.00 | 0.00 | 0.00 | 16,139.26 | 0.00 | 9,726.19 | 6,344.40 | 5,370.89 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0301007 | DIRECCIÓN DE EVENTOS | 3,360,776.80 | 389,724.07 | 368,869.99 | 396,638.42 | 365,204.51 | 686,920.69 | 548,267.00 | 376,034.51 | 229,117.61 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000 | SERVICIOS PERSONALES | 3,309,092.06 | 389,724.07 | 368,869.99 | 396,638.42 | 342,552.03 | 686,920.69 | 534,894.75 | 367,444.24 | 222,047.87 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000 | SERVICIOS GENERALES | 51,684.74 | 0.00 | 0.00 | 0.00 | 22,652.48 | 0.00 | 13,372.25 | 8,590.27 | 7,069.74 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0301009 | DIRECCIÓN DE GESTIÓN Y ATENCIÓN A LA CIUDADANÍA | 4,779,986.22 | 558,570.09 | 589,007.43 | 575,662.86 | 550,562.39 | 890,510.61 | 732,717.30 | 551,948.77 | 331,006.77 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000 | SERVICIOS PERSONALES | 4,656,535.57 | 555,170.10 | 562,236.43 | 566,778.36 | 516,269.97 | 890,510.61 | 708,751.62 | 536,102.90 | 320,715.58 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000 | MATERIALES Y SUMINISTROS | 1,200.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000 | SERVICIOS GENERALES | 122,250.65 | 3,399.99 | 26,771.00 | 8,884.50 | 33,092.42 | 0.00 | 23,965.68 | 15,845.87 | 10,291.19 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0301013 | CONSEJERÍA JURÍDICA | 12,236.83 | 0.00 | 985.40 | 2,949.36 | 997.18 | 2,803.51 | 997.18 | 2,507.02 | 997.18 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000 | SERVICIOS PERSONALES | 12,236.83 | 0.00 | 985.40 | 2,949.36 | 997.18 | 2,803.51 | 997.18 | 2,507.02 | 997.18 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0301014 | DIRECCIÓN GENERAL EJECUTIVA | 5,322,007.20 | 593,690.73 | 581,506.70 | 614,142.07 | 579,004.23 | 1,056,667.09 | 862,922.62 | 653,232.68 | 380,841.08 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000 | SERVICIOS PERSONALES | 5,168,452.84 | 593,690.73 | 579,430.73 | 608,848.75 | 544,038.29 | 1,051,226.43 | 813,980.14 | 608,104.78 | 369,132.99 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000 | MATERIALES Y SUMINISTROS | 44,747.57 | 0.00 | 2,075.97 | 5,293.32 | 0.00 | 0.00 | 5,788.00 | 31,590.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000 | SERVICIOS GENERALES | 108,806.79 | 0.00 | 0.00 | 0.00 | 34,965.94 | 5,440.66 | 43,154.48 | 13,537.62 | 11,708.09 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0301015 | DIRECCIÓN ADMINISTRATIVA | 7,273,208.69 | 798,420.86 | 775,054.29 | 903,025.18 | 892,613.04 | 1,510,415.47 | 1,170,622.94 | 789,184.76 | 433,872.15 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000 | SERVICIOS PERSONALES | 6,096,685.76 | 734,785.34 | 717,895.53 | 738,560.47 | 653,173.14 | 1,239,136.55 | 923,955.76 | 677,414.42 | 411,764.55 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000 | MATERIALES Y SUMINISTROS | 85,321.98 | 0.00 | 0.00 | 485.98 | 20,150.00 | 14,750.00 | 14,732.00 | 26,104.00 | 9,100.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Listado Calendarizado del Presupuesto

Fecha: 18/08/2020
Hora: 12:27:11p. m.

Año: 2020

Calendario del Presupuesto: PAGADO

| Clave | Descripción | Total | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
|-------|---------------------|--------------|-----------|-----------|------------|------------|------------|------------|-----------|-----------|------------|---------|-----------|-----------|
| 3000 | SERVICIOS GENERALES | 1,091,200.95 | 63,635.52 | 57,158.76 | 163,978.73 | 219,289.90 | 256,528.92 | 231,935.18 | 85,666.34 | 13,007.60 | 0.00 | 0.00 | 0.00 | 0.00 |