

Año: 2021

Calendario del Presupuesto: PAGADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
000000	EGRESO GLOBAL	43,007,008,302.15	3,307,656,232.21	3,540,401,738.98	4,131,707,937.60	3,951,435,667.14	3,652,443,800.11	4,272,017,597.33	3,855,332,090.79	3,601,086,228.18	3,158,845,891.14	3,219,875,032.26	3,795,238,301.80	2,520,967,784.61
001000	SERVICIOS PERSONALES	6,080,637,295.66	466,917,058.33	492,119,589.48	603,106,597.82	469,402,083.81	497,616,800.03	771,455,760.29	488,219,980.71	616,533,672.11	530,102,471.62	490,976,603.16	616,475,129.81	37,711,548.49
002000	MATERIALES Y SUMINISTROS	111,293,490.26	0.00	1,600.01	9,920,278.89	5,408,019.26	23,788,299.16	22,059,349.82	11,054,253.94	11,871,149.39	17,122,446.53	3,480,433.39	6,257,686.48	329,973.39
003000	SERVICIOS GENERALES	383,666,873.70	6,745,465.28	5,734,198.61	29,605,000.02	52,013,440.25	37,107,302.74	21,074,718.50	49,445,909.07	53,712,597.11	67,869,723.09	10,292,286.27	24,456,870.91	25,609,361.85
0301	DESPACHO DEL EJECUTIVO	78,838,893.72	5,371,417.09	5,386,402.07	6,221,802.40	6,457,979.77	5,677,069.59	10,326,255.18	8,422,049.99	8,217,562.14	11,409,139.18	4,650,045.12	6,497,794.34	201,376.85
0301001	SECRETARÍA PARTICULAR DEL GOBERNADOR DEL ESTADO	24,295,107.12	1,433,230.37	1,425,995.49	1,895,189.29	1,864,102.19	1,625,768.42	2,914,419.68	1,942,027.99	2,803,787.72	5,566,442.54	1,197,580.70	1,585,464.42	41,098.31
03010011000	SERVICIOS PERSONALES	19,210,339.67	1,433,230.37	1,425,995.49	1,755,484.33	1,505,347.27	1,392,172.23	3,044,193.09	1,628,179.50	1,829,452.00	2,438,892.09	1,169,813.64	1,563,379.35	24,200.31
03010012000	MATERIALES Y SUMINISTROS	1,038,659.97	0.00	0.00	8,850.00	177,545.48	100,614.52	129,169.62	274,851.56	194,881.07	152,747.72	0.00	0.00	0.00
03010013000	SERVICIOS GENERALES	4,046,107.48	0.00	0.00	130,854.96	181,209.44	132,981.67	-258,943.03	38,996.93	779,454.65	2,974,802.73	27,767.06	22,085.07	16,898.00
0301002	DIRECCIÓN DE RELACIONES PÚBLICAS	6,026,453.44	384,443.91	342,554.96	470,748.14	512,033.69	542,901.74	766,025.21	503,538.49	748,868.92	637,427.28	474,723.13	624,735.22	18,452.75
03010021000	SERVICIOS PERSONALES	5,174,459.28	384,443.91	342,554.96	469,148.14	409,029.90	379,653.33	696,431.07	413,008.63	504,165.74	487,679.65	465,672.15	612,991.80	9,680.00
03010022000	MATERIALES Y SUMINISTROS	132,959.63	0.00	0.00	1,600.00	9,995.20	5,097.55	7,125.70	40,781.14	16,824.64	51,535.40	0.00	0.00	0.00
03010023000	SERVICIOS GENERALES	719,034.53	0.00	0.00	0.00	93,008.59	158,150.86	62,468.44	49,748.72	227,878.54	98,212.23	9,050.98	11,743.42	8,772.75
0301004	DIRECCIÓN GENERAL DE AYUDANTÍA Y PROTOCOLO	5,058,638.34	424,895.00	550,112.00	414,523.00	549,112.00	422,370.00	560,332.18	415,088.16	654,812.00	1,066,088.00	0.00	1,306.00	0.00
03010041000	SERVICIOS PERSONALES	5,058,638.34	424,895.00	550,112.00	414,523.00	549,112.00	422,370.00	560,332.18	415,088.16	654,812.00	1,066,088.00	0.00	1,306.00	0.00
0301005	DIRECCIÓN DE GIRAS Y EVENTOS	11,549,514.46	670,581.89	643,020.84	773,296.67	931,358.96	658,722.74	1,367,849.49	2,491,273.42	1,189,602.08	1,217,135.45	663,524.77	916,806.96	26,341.19
03010051000	SERVICIOS PERSONALES	8,597,819.99	670,581.89	643,020.84	699,358.92	791,013.65	617,749.43	1,309,116.34	724,406.10	780,463.03	793,979.21	648,755.75	904,854.83	14,520.00
03010052000	MATERIALES Y SUMINISTROS	340,615.87	0.00	0.00	70,199.67	69,878.86	555.00	18,898.11	96,440.05	37,352.99	47,291.19	0.00	0.00	0.00
03010053000	SERVICIOS GENERALES	2,611,078.60	0.00	0.00	3,738.08	70,466.45	40,418.31	39,835.04	1,670,427.27	371,786.06	375,865.05	14,769.02	11,952.13	11,821.19
0301006	DIRECCION DE GIRAS	3,272,263.28	278,938.60	265,013.67	286,836.08	268,606.73	259,858.48	531,789.38	285,979.96	281,022.30	247,447.30	233,334.22	324,241.77	9,194.79
03010061000	SERVICIOS PERSONALES	3,216,268.99	278,938.60	265,013.67	286,836.08	252,450.56	254,940.99	526,958.44	279,431.16	275,385.38	242,829.93	228,871.63	319,904.55	4,708.00
03010063000	SERVICIOS GENERALES	55,994.29	0.00	0.00	0.00	16,156.17	4,917.49	4,830.94	6,548.80	5,636.92	4,617.37	4,462.59	4,337.22	4,486.79
0301007	DIRECCIÓN DE EVENTOS	5,241,543.04	397,240.63	369,402.50	402,588.14	474,781.45	360,752.64	834,191.46	517,329.28	456,872.37	416,134.52	406,305.51	592,463.04	13,481.50
03010071000	SERVICIOS PERSONALES	5,155,528.76	397,240.63	369,402.50	402,588.14	451,878.03	351,824.68	827,443.67	508,533.46	448,316.20	408,701.63	398,722.98	585,068.84	5,808.00
03010073000	SERVICIOS GENERALES	86,014.28	0.00	0.00	0.00	22,903.42	8,927.96	6,747.79	8,795.82	8,556.17	7,432.89	7,582.53	7,394.20	7,673.50
0301009	DIRECCIÓN DE GESTIÓN Y ATENCIÓN A LA CIUDADANÍA	7,183,444.95	563,055.54	535,410.90	588,853.55	554,269.42	546,809.83	1,011,326.79	634,060.78	631,178.81	750,262.24	560,858.33	787,524.39	19,834.37
03010091000	SERVICIOS PERSONALES	7,011,264.88	563,055.54	535,410.90	588,853.55	512,875.03	536,768.33	994,334.68	602,027.11	611,369.81	732,404.32	547,195.29	777,290.32	9,680.00
03010092000	MATERIALES Y SUMINISTROS	35,460.76	0.00	0.00	0.00	0.00	0.00	6,704.80	19,537.44	9,218.52	0.00	0.00	0.00	0.00
03010093000	SERVICIOS GENERALES	136,719.31	0.00	0.00	0.00	41,394.39	10,041.50	10,287.31	12,496.23	10,590.48	17,857.92	13,663.04	10,234.07	10,154.37
0301013	CONSEJERÍA JURÍDICA	19,875.00	0.00	1,082.51	3,302.95	1,096.02	2,602.66	1,096.02	2,602.66	1,096.02	2,582.16	968.00	2,478.00	968.00
03010131000	SERVICIOS PERSONALES	19,875.00	0.00	1,082.51	3,302.95	1,096.02	2,602.66	1,096.02	2,602.66	1,096.02	2,582.16	968.00	2,478.00	968.00
0301014	DIRECCIÓN GENERAL EJECUTIVA	6,678,516.72	582,652.69	540,944.09	526,991.50	624,690.36	524,337.47	987,138.07	593,419.98	633,100.58	575,910.32	455,099.46	615,149.33	19,082.87
03010141000	SERVICIOS PERSONALES	6,448,805.49	582,652.69	540,944.09	526,991.50	570,699.40	513,137.03	976,931.89	543,278.00	592,224.70	539,161.57	445,113.89	607,022.73	10,648.00
03010142000	MATERIALES Y SUMINISTROS	75,331.45	0.00	0.00	0.00	69.99	0.00	0.00	24,370.29	24,218.75	26,672.42	0.00	0.00	0.00
03010143000	SERVICIOS GENERALES	154,379.78	0.00	0.00	0.00	53,920.97	11,200.44	10,206.18	25,771.69	16,657.13	10,076.33	9,985.57	8,126.60	8,434.87
0301015	DIRECCIÓN ADMINISTRATIVA	9,513,537.37	636,378.46	712,865.11	859,473.08	677,928.95	732,945.61	1,352,086.90	1,036,729.27	817,221.34	929,709.37	657,651.00	1,047,625.21	52,923.07
03010151000	SERVICIOS PERSONALES	8,045,674.48	636,378.46	607,882.10	647,631.11	578,340.51	600,071.27	1,215,625.92	701,981.95	745,250.41	650,731.60	620,316.93	1,027,911.63	13,552.59
03010152000	MATERIALES Y SUMINISTROS	98,556.94	0.00	0.00	4,250.00	12,516.75	114.00	13,010.73	5,858.00	0.00	62,807.46	0.00	0.00	0.00
03010153000	SERVICIOS GENERALES	1,369,305.95	0.00	104,983.01	207,591.97	87,071.69	132,760.34	123,450.25	328,889.32	71,970.93	216,170.31	37,334.07	19,713.58	39,370.48