

Listado Calendarizado del Presupuesto

Año: 2022

Calendario del Presupuesto:

AUTORIZADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto
000000	EGRESO GLOBAL	52,447,113,647.22	7,124,070,609.32	3,886,911,370.67	3,994,940,384.78	4,231,554,410.15	3,911,514,095.18	3,956,403,781.70	4,333,007,079.35	3,821,350,423.68
001000	SERVICIOS PERSONALES	7,709,809,322.39	605,089,840.15	527,556,690.15	664,873,664.46	487,146,091.74	561,830,827.53	631,447,531.21	592,896,206.45	495,735,230.19
002000	MATERIALES Y SUMINISTROS	185,910,680.45	13,751,548.71	16,662,675.14	15,889,506.35	15,966,155.21	16,049,614.87	15,596,936.33	15,590,452.71	15,585,267.92
003000	SERVICIOS GENERALES	485,333,086.63	42,406,025.09	53,810,400.02	43,694,583.55	47,981,218.12	41,618,360.65	38,757,512.75	38,028,440.86	41,534,640.38
0301	DESPACHO DEL EJECUTIVO	94,765,811.35	7,276,926.17	6,507,109.38	7,377,824.38	6,593,062.38	6,520,777.38	7,582,144.38	7,446,055.38	8,371,966.38
0301001	SECRETARÍA PARTICULAR DEL GOBERNADOR DEL ESTADO	24,685,274.76	1,738,404.87	1,477,100.99	1,822,006.99	1,647,626.99	1,627,174.99	1,907,947.99	2,293,826.99	3,080,994.99
03010011000	SERVICIOS PERSONALES	15,897,094.00	1,281,673.00	1,100,726.00	1,237,065.00	1,065,886.00	1,053,523.00	1,285,909.00	1,124,028.00	1,136,778.00
03010012000	MATERIALES Y SUMINISTROS	1,771,949.61	144,720.46	144,170.65	157,173.65	160,225.65	145,943.65	145,673.65	145,673.65	145,673.65
03010013000	SERVICIOS GENERALES	7,016,231.15	312,011.41	232,204.34	427,768.34	421,515.34	427,708.34	476,365.34	1,024,125.34	1,798,543.34
0301002	DIRECCIÓN DE RELACIONES PÚBLICAS	9,170,454.00	731,015.12	661,906.08	721,607.08	651,362.08	646,011.08	741,236.08	689,068.08	687,981.08
03010021000	SERVICIOS PERSONALES	7,096,095.00	564,504.00	495,395.00	545,628.00	478,459.00	471,920.00	569,820.00	505,252.00	512,002.00
03010022000	MATERIALES Y SUMINISTROS	285,573.00	22,772.75	22,772.75	25,847.75	22,772.75	25,847.75	22,772.75	22,772.75	25,847.75
03010023000	SERVICIOS GENERALES	1,788,786.00	143,738.37	143,738.33	150,131.33	150,130.33	148,243.33	148,643.33	161,043.33	150,131.33
0301004	DIRECCIÓN GENERAL DE AYUDANTÍA Y PROTOCOLO	1,038,889.63	88,015.85	74,848.98	100,348.98	74,919.98	74,954.98	85,803.98	74,954.98	74,954.98
03010041000	SERVICIOS PERSONALES	590,760.00	51,881.00	38,714.00	49,704.00	38,785.00	38,820.00	49,669.00	38,820.00	38,820.00
03010042000	MATERIALES Y SUMINISTROS	233,619.63	19,468.22	19,468.31	19,468.31	19,468.31	19,468.31	19,468.31	19,468.31	19,468.31
03010043000	SERVICIOS GENERALES	214,510.00	16,666.63	16,666.67	31,176.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67
0301005	DIRECCIÓN DE GIRAS Y EVENTOS	19,162,592.96	1,520,436.33	1,425,673.33	1,512,518.33	1,426,080.33	1,401,161.33	1,557,465.33	1,469,061.33	1,512,296.33
03010051000	SERVICIOS PERSONALES	11,450,879.00	901,991.00	804,895.00	872,442.00	772,661.00	761,087.00	917,391.00	820,695.00	831,945.00
03010052000	MATERIALES Y SUMINISTROS	1,678,997.96	125,730.83	125,730.83	139,438.83	155,114.83	139,436.83	139,436.83	139,436.83	156,924.83
03010053000	SERVICIOS GENERALES	6,032,716.00	492,714.50	495,047.50	500,637.50	498,304.50	500,637.50	500,637.50	508,929.50	523,426.50
0301006	DIRECCION DE GIRAS	4,126,640.00	325,461.00	290,464.00	314,764.00	278,110.00	274,060.00	331,594.00	296,280.00	300,030.00
03010061000	SERVICIOS PERSONALES	4,126,640.00	325,461.00	290,464.00	314,764.00	278,110.00	274,060.00	331,594.00	296,280.00	300,030.00
03010063000	SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0301007	DIRECCIÓN DE EVENTOS	6,348,303.00	501,360.00	452,647.00	485,217.00	432,195.00	425,458.00	512,909.00	446,509.00	451,009.00
03010071000	SERVICIOS PERSONALES	6,348,303.00	501,360.00	452,647.00	485,217.00	432,195.00	425,458.00	512,909.00	446,509.00	451,009.00
03010073000	SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0301009	DIRECCIÓN DE GESTIÓN Y ATENCIÓN A LA CIUDADANÍA	8,465,706.00	654,432.50	589,344.50	644,983.50	572,767.50	564,093.50	690,272.50	610,666.50	612,965.50
03010091000	SERVICIOS PERSONALES	8,047,969.00	630,597.00	568,056.00	610,302.00	544,682.00	536,008.00	643,138.00	576,831.00	585,081.00
03010092000	MATERIALES Y SUMINISTROS	102,640.00	6,354.63	6,354.67	12,950.67	6,354.67	6,354.67	12,950.67	6,354.67	12,950.67
03010093000	SERVICIOS GENERALES	315,097.00	17,480.87	14,933.83	21,730.83	21,730.83	21,730.83	34,183.83	27,480.83	14,933.83

Listado Calendarizado del Presupuesto

Año: 2022

Calendario del Presupuesto:

MODIFICADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto
000000	EGRESO GLOBAL	53,597,861,802.16	7,722,655,663.15	4,384,833,400.75	4,124,924,788.47	4,303,693,640.94	4,111,981,658.56	4,792,412,719.02	4,770,537,284.43	3,450,183,668.43
001000	SERVICIOS PERSONALES	8,374,522,706.37	605,089,840.15	527,556,690.15	869,334,062.69	333,388,457.08	604,902,199.16	979,560,312.20	624,193,332.26	482,245,544.45
002000	MATERIALES Y SUMINISTROS	184,142,632.89	13,745,649.67	16,705,315.22	17,890,906.75	24,975,426.40	15,749,559.71	18,899,160.09	15,839,249.57	10,463,975.62
003000	SERVICIOS GENERALES	493,233,360.42	42,971,919.45	58,716,511.96	47,484,140.81	61,606,038.74	51,024,180.17	40,520,052.05	50,578,259.20	45,503,507.61
0301	DESPACHO DEL EJECUTIVO	95,900,251.91	7,276,926.17	6,507,109.38	8,686,532.76	4,663,823.83	7,430,701.49	8,867,232.55	4,637,215.39	7,103,890.31
0301001	SECRETARÍA PARTICULAR DEL GOBERNADOR DEL ESTADO	29,986,035.69	1,738,404.87	1,477,100.99	2,044,107.99	2,202,766.14	2,443,178.94	2,079,822.06	2,023,468.60	3,110,187.15
03010011000	SERVICIOS PERSONALES	21,325,705.87	1,281,673.00	1,100,726.00	1,459,166.00	1,157,040.82	1,779,183.95	2,060,756.18	854,989.73	1,168,713.53
03010012000	MATERIALES Y SUMINISTROS	1,897,306.81	144,720.46	144,170.65	157,173.65	160,225.65	208,943.65	208,030.85	145,673.65	145,673.65
03010013000	SERVICIOS GENERALES	6,763,023.01	312,011.41	232,204.34	427,768.34	885,499.67	455,051.34	-188,964.97	1,022,805.22	1,795,799.97
0301002	DIRECCIÓN DE RELACIONES PÚBLICAS	8,311,583.95	731,015.12	661,906.08	851,990.44	172,832.48	702,378.02	825,612.26	336,465.37	264,195.41
03010021000	SERVICIOS PERSONALES	6,788,873.30	564,504.00	495,395.00	676,011.36	176,346.70	568,853.36	696,357.87	198,694.05	134,674.51
03010022000	MATERIALES Y SUMINISTROS	285,573.00	22,772.75	22,772.75	25,847.75	22,772.75	25,847.75	22,772.75	22,772.75	25,847.75
03010023000	SERVICIOS GENERALES	1,237,137.65	143,738.37	143,738.33	150,131.33	-26,286.97	107,676.91	106,481.64	114,998.57	103,673.15
0301004	DIRECCIÓN GENERAL DE AYUDANTÍA Y PROTOCOLO	2,550,886.39	88,015.85	74,848.98	100,348.98	311,690.95	421,320.11	415,656.64	-707,476.02	39,041.98
03010041000	SERVICIOS PERSONALES	2,102,756.76	51,881.00	38,714.00	49,704.00	275,555.97	385,185.13	379,521.66	-743,611.00	2,907.00
03010042000	MATERIALES Y SUMINISTROS	233,619.63	19,468.22	19,468.31	19,468.31	19,468.31	19,468.31	19,468.31	19,468.31	19,468.31
03010043000	SERVICIOS GENERALES	214,510.00	16,666.63	16,666.67	31,176.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67
0301005	DIRECCIÓN DE GIRAS Y EVENTOS	16,165,164.67	1,520,436.33	1,425,673.33	1,701,868.16	414,594.17	1,157,269.39	1,141,395.75	814,502.87	1,287,288.30
03010051000	SERVICIOS PERSONALES	8,819,541.01	901,991.00	804,895.00	1,061,791.83	-65,358.70	535,338.05	545,011.32	181,829.79	622,034.67
03010052000	MATERIALES Y SUMINISTROS	1,654,727.36	125,730.83	125,730.83	139,438.83	155,114.83	139,436.83	115,166.23	139,436.83	156,924.83
03010053000	SERVICIOS GENERALES	5,690,896.30	492,714.50	495,047.50	500,637.50	324,838.04	482,494.51	481,218.20	493,236.25	508,328.80
0301006	DIRECCION DE GIRAS	4,195,676.69	325,461.00	290,464.00	383,445.49	127,442.27	381,861.40	428,220.27	273,797.80	270,657.44
03010061000	SERVICIOS PERSONALES	4,160,362.90	325,461.00	290,464.00	383,445.49	113,020.76	377,625.47	424,058.41	267,180.30	264,780.45
03010063000	SERVICIOS GENERALES	35,313.79	0.00	0.00	0.00	14,421.51	4,235.93	4,161.86	6,617.50	5,876.99
0301007	DIRECCIÓN DE EVENTOS	5,726,740.12	501,360.00	452,647.00	629,650.68	262,003.61	335,174.28	527,081.76	291,383.46	346,936.03
03010071000	SERVICIOS PERSONALES	5,675,137.69	501,360.00	452,647.00	629,650.68	237,832.91	328,636.58	521,320.40	283,868.57	339,318.25
03010073000	SERVICIOS GENERALES	51,602.43	0.00	0.00	0.00	24,170.70	6,537.70	5,761.36	7,514.89	7,617.78
0301009	DIRECCIÓN DE GESTIÓN Y ATENCIÓN A LA CIUDADANÍA	8,317,698.49	654,432.50	589,344.50	811,710.11	471,762.79	539,778.47	809,740.39	513,075.69	523,730.28
03010091000	SERVICIOS PERSONALES	7,827,594.85	630,597.00	568,056.00	777,028.61	410,976.28	502,345.32	753,163.88	469,929.57	484,280.43
03010092000	MATERIALES Y SUMINISTROS	102,640.00	6,354.63	6,354.67	12,950.67	6,354.67	6,354.67	12,950.67	6,354.67	12,950.67
03010093000	SERVICIOS GENERALES	387,463.64	17,480.87	14,933.83	21,730.83	54,431.84	31,078.48	43,625.84	36,791.45	26,499.18

0301013	CONSEJERÍA JURÍDICA	6,435.15	60,999.00	45,463.00	58,427.00	-112,346.52	-46,107.33	0.00	0.00	0.00
03010131000	SERVICIOS PERSONALES	6,435.15	60,999.00	45,463.00	58,427.00	-112,346.52	-46,107.33	0.00	0.00	0.00
0301014	DIRECCIÓN GENERAL EJECUTIVA	8,146,216.19	701,283.37	612,221.33	911,441.61	56,871.83	687,219.58	814,638.44	382,496.80	505,834.93
03010141000	SERVICIOS PERSONALES	7,306,498.54	658,267.00	573,167.00	807,729.28	-30,709.09	611,426.12	705,528.67	318,641.81	416,663.77
03010142000	MATERIALES Y SUMINISTROS	544,615.40	25,105.00	25,105.00	71,467.00	39,885.00	51,150.00	81,871.40	36,014.00	63,897.00
03010143000	SERVICIOS GENERALES	295,102.25	17,911.37	13,949.33	32,245.33	47,695.92	24,643.46	27,238.37	27,840.99	25,274.16
0301015	DIRECCIÓN ADMINISTRATIVA	12,493,814.57	955,518.13	877,440.17	1,193,542.30	756,206.11	808,628.63	1,825,064.98	709,500.82	756,018.79
03010151000	SERVICIOS PERSONALES	9,522,141.83	772,010.00	693,926.00	962,416.13	531,085.09	604,867.84	949,379.38	508,095.44	632,011.99
03010152000	MATERIALES Y SUMINISTROS	716,535.55	17,515.37	17,521.33	65,133.33	19,771.33	27,509.33	404,806.88	19,871.33	64,833.33
03010153000	SERVICIOS GENERALES	2,255,137.19	165,992.76	165,992.84	165,992.84	205,349.69	176,251.46	470,878.72	181,534.05	59,173.47

Listado Calendarizado del Presupuesto

Año: 2022

Calendario del Presupuesto: DEVENGADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto
000000	EGRESO GLOBAL	653,579,665.35	89,208.00	650,882.72	3,517,643.34	3,992,221.80	6,580,928.38	104,685,251.22	39,694,908.29	485,950,324.43
001000	SERVICIOS PERSONALES	161,233,968.48	0.00	0.00	176,593.36	0.00	3,688,875.17	16,733,003.58	17,033,697.98	122,974,798.39
002000	MATERIALES Y SUMINISTROS	19,475,786.74	89,208.00	6,210.18	157,658.05	2,427,720.49	144,084.89	112,433.28	368,505.92	15,695,772.97
003000	SERVICIOS GENERALES	13,928,141.75	0.00	444,672.14	1,939,317.13	70,139.51	971,156.78	1,494,305.32	2,063,475.32	6,567,103.94
0301	DESPACHO DEL EJECUTIVO	5,923,995.98	0.00	0.00	781,982.30	0.00	900,000.00	918,603.00	1,806,368.40	1,502,055.08
0301001	SECRETARÍA PARTICULAR DEL GOBERNADOR DEL ESTADO	3,228,843.59	0.00	0.00	327,120.29	0.00	500,902.95	339,819.19	871,789.39	1,189,211.77
03010011000	SERVICIOS PERSONALES	77,590.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,590.91
03010012000	MATERIALES Y SUMINISTROS	375,197.63	0.00	0.00	27,668.49	0.00	84,431.29	37,158.51	114,318.48	111,620.86
03010013000	SERVICIOS GENERALES	2,776,055.05	0.00	0.00	299,451.80	0.00	416,471.66	302,660.68	757,470.91	1,000,000.00
0301002	DIRECCIÓN DE RELACIONES PÚBLICAS	415,171.52	0.00	0.00	161,155.91	0.00	54,131.30	160,556.27	33,407.08	5,920.96
03010021000	SERVICIOS PERSONALES	5,920.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,920.96
03010022000	MATERIALES Y SUMINISTROS	45,441.68	0.00	0.00	15,729.58	0.00	5,276.25	18,410.85	6,025.00	0.00
03010023000	SERVICIOS GENERALES	363,808.88	0.00	0.00	145,426.33	0.00	48,855.05	142,145.42	27,382.08	0.00
0301004	DIRECCIÓN GENERAL DE AYUDANTÍA Y PROTOCOLO	63,093.43	0.00	0.00	22,277.87	0.00	24,951.64	15,863.92	0.00	0.00
03010041000	SERVICIOS PERSONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03010042000	MATERIALES Y SUMINISTROS	24,760.09	0.00	0.00	5,611.20	0.00	3,284.97	15,863.92	0.00	0.00
03010043000	SERVICIOS GENERALES	38,333.34	0.00	0.00	16,666.67	0.00	21,666.67	0.00	0.00	0.00
0301005	DIRECCIÓN DE GIRAS Y EVENTOS	1,850,133.33	0.00	0.00	148,023.52	0.00	280,274.20	402,363.62	862,514.26	141,970.53
03010051000	SERVICIOS PERSONALES	40,282.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,282.80
03010052000	MATERIALES Y SUMINISTROS	157,744.76	0.00	0.00	10,695.23	0.00	24,717.10	0.00	5,657.50	101,687.73
03010053000	SERVICIOS GENERALES	1,652,105.77	0.00	0.00	137,328.29	0.00	255,557.10	402,363.62	856,856.76	0.00
0301006	DIRECCION DE GIRAS	23,002.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,002.95
03010061000	SERVICIOS PERSONALES	23,002.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,002.95
03010063000	SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0301007	DIRECCIÓN DE EVENTOS	21,496.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,496.64
03010071000	SERVICIOS PERSONALES	21,496.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,496.64
03010073000	SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0301009	DIRECCIÓN DE GESTIÓN Y ATENCIÓN A LA CIUDADANÍA	108,947.49	0.00	0.00	21,730.83	0.00	19,250.00	0.00	22,981.67	44,984.99

Listado Calendarizado del Presupuesto

Año: 2022

Calendario del Presupuesto:

PAGADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto
000000	EGRESO GLOBAL	30,432,138,723.27	2,994,704,325.03	3,744,683,996.14	4,104,221,087.29	4,507,181,157.53	3,911,188,126.84	5,076,583,987.69	3,772,621,897.26	2,320,829,790.78
001000	SERVICIOS PERSONALES	4,260,168,909.36	502,967,989.70	516,004,688.27	712,872,219.54	414,182,193.79	507,187,621.01	694,963,290.54	641,709,792.96	270,281,113.55
002000	MATERIALES Y SUMINISTROS	37,910,972.69	73,871.83	127,667.20	227,337.39	9,586,889.86	8,018,291.60	6,773,643.18	12,507,943.34	595,328.29
003000	SERVICIOS GENERALES	249,154,993.92	8,630,652.83	8,757,436.79	17,149,519.19	47,595,504.18	39,473,371.09	53,658,352.29	30,831,158.94	43,015,392.90
0301	DESPACHO DEL EJECUTIVO	35,725,874.41	5,078,888.81	4,527,877.98	5,681,049.28	4,224,066.03	4,172,158.74	5,675,235.70	4,224,256.77	2,142,341.10
0301001	SECRETARÍA PARTICULAR DEL GOBERNADOR DEL ESTADO	9,457,238.85	1,297,707.96	1,272,723.60	1,374,131.69	1,139,321.38	1,181,771.13	1,433,155.74	1,169,800.57	588,626.78
03010011000	SERVICIOS PERSONALES	9,100,464.26	1,297,707.96	1,272,723.60	1,374,131.69	1,085,339.57	1,118,004.11	1,347,153.49	1,098,312.92	507,090.92
03010012000	MATERIALES Y SUMINISTROS	120,641.19	0.00	0.00	0.00	0.00	48,424.09	33,564.77	38,652.33	0.00
03010013000	SERVICIOS GENERALES	236,133.40	0.00	0.00	0.00	53,981.81	15,342.93	52,437.48	32,835.32	81,535.86
0301002	DIRECCIÓN DE RELACIONES PÚBLICAS	2,894,822.40	405,853.34	428,674.69	512,095.30	505,640.17	426,166.74	356,085.29	204,396.43	55,910.44
03010021000	SERVICIOS PERSONALES	2,842,566.29	405,853.34	428,674.69	512,095.30	482,057.47	416,733.16	344,342.52	200,441.19	52,368.62
03010022000	MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03010023000	SERVICIOS GENERALES	52,256.11	0.00	0.00	0.00	23,582.70	9,433.58	11,742.77	3,955.24	3,541.82
0301004	DIRECCIÓN GENERAL DE AYUDANTÍA Y PROTOCOLO	32,937.75	0.00	2,086.00	1,959.00	2,157.00	3,210.00	19,493.75	3,064.00	968.00
03010041000	SERVICIOS PERSONALES	13,590.00	0.00	2,086.00	1,959.00	2,157.00	3,210.00	936.00	2,274.00	968.00
03010042000	MATERIALES Y SUMINISTROS	1,240.02	0.00	0.00	0.00	0.00	0.00	450.02	790.00	0.00
03010043000	SERVICIOS GENERALES	18,107.73	0.00	0.00	0.00	0.00	0.00	18,107.73	0.00	0.00
0301005	DIRECCIÓN DE GIRAS Y EVENTOS	4,521,956.26	783,895.58	562,128.73	692,801.45	394,407.38	385,579.59	663,885.38	659,577.39	379,680.76
03010051000	SERVICIOS PERSONALES	3,969,065.81	783,895.58	562,128.73	692,801.45	357,873.84	308,634.53	536,278.75	482,962.67	244,490.26
03010052000	MATERIALES Y SUMINISTROS	297,237.21	0.00	0.00	0.00	0.00	70,088.05	119,894.73	107,254.43	0.00
03010053000	SERVICIOS GENERALES	255,653.24	0.00	0.00	0.00	36,533.54	6,857.01	7,711.90	69,360.29	135,190.50
0301006	DIRECCION DE GIRAS	2,343,802.70	311,565.06	286,911.84	338,661.72	254,082.75	247,245.55	443,966.03	298,234.49	163,135.26
03010061000	SERVICIOS PERSONALES	2,308,488.91	311,565.06	286,911.84	338,661.72	239,661.24	243,009.62	439,804.17	291,616.99	157,258.27
03010063000	SERVICIOS GENERALES	35,313.79	0.00	0.00	0.00	14,421.51	4,235.93	4,161.86	6,617.50	5,876.99
0301007	DIRECCIÓN DE EVENTOS	3,060,821.74	416,349.40	395,871.82	563,442.98	358,479.00	311,799.01	503,484.94	349,339.28	162,055.31
03010071000	SERVICIOS PERSONALES	3,009,219.31	416,349.40	395,871.82	563,442.98	334,308.30	305,261.31	497,723.58	341,824.39	154,437.53
03010073000	SERVICIOS GENERALES	51,602.43	0.00	0.00	0.00	24,170.70	6,537.70	5,761.36	7,514.89	7,617.78
0301009	DIRECCIÓN DE GESTIÓN Y ATENCIÓN A LA CIUDADANÍA	4,289,268.32	581,018.00	539,898.86	715,154.78	512,562.46	505,654.44	625,994.78	521,749.70	287,235.30
03010091000	SERVICIOS PERSONALES	4,215,915.32	581,018.00	539,898.86	715,154.78	479,861.45	496,306.79	615,566.41	512,439.08	275,669.95
03010092000	MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03010093000	SERVICIOS GENERALES	73,353.00	0.00	0.00	0.00	32,701.01	9,347.65	10,428.37	9,310.62	11,565.35

0301013	CONSEJERÍA JURÍDICA	6,435.15	0.00	1,239.94	1,149.32	1,272.47	2,773.42	0.00	0.00	0.00
03010131000	SERVICIOS PERSONALES	6,435.15	0.00	1,239.94	1,149.32	1,272.47	2,773.42	0.00	0.00	0.00
0301014	DIRECCIÓN GENERAL EJECUTIVA	3,518,784.15	598,081.08	366,765.88	592,304.46	458,005.73	393,469.78	570,466.45	352,611.93	187,078.84
03010141000	SERVICIOS PERSONALES	3,430,997.62	598,081.08	366,765.88	592,304.46	430,471.14	385,025.65	536,154.66	342,243.74	179,951.01
03010142000	MATERIALES Y SUMINISTROS	2,472.53	0.00	0.00	0.00	0.00	0.00	0.00	2,472.53	0.00
03010143000	SERVICIOS GENERALES	85,314.00	0.00	0.00	0.00	27,534.59	8,444.13	34,311.79	7,895.66	7,127.83
0301015	DIRECCIÓN ADMINISTRATIVA	5,599,807.09	684,418.39	671,576.62	889,348.58	598,137.69	714,489.08	1,058,703.34	665,482.98	317,650.41
03010151000	SERVICIOS PERSONALES	5,211,034.75	684,418.39	671,576.62	889,348.58	532,331.84	497,126.46	1,005,108.07	646,536.01	284,588.78
03010152000	MATERIALES Y SUMINISTROS	4,343.76	0.00	0.00	0.00	0.00	0.00	938.00	3,405.76	0.00
03010153000	SERVICIOS GENERALES	384,428.58	0.00	0.00	0.00	65,805.85	217,362.62	52,657.27	15,541.21	33,061.63