

Listado Calendarizado del Presupuesto

Año: 2022

Calendario del Presupuesto: AUTORIZADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
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	7,109,698.38	6,793,293.38	6,850,277.38	16,336,676.38
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	1,963,024.99	1,666,458.99	1,685,745.99	3,774,959.99
1000	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	1,132,796.00	1,093,020.00	1,118,549.00	3,267,141.00
2000	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	145,673.65	145,673.65	145,673.65	145,673.65
3000	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	684,555.34	427,765.34	421,523.34	362,145.34
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	678,839.08	666,478.08	677,295.08	1,617,655.08
1000	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	506,773.00	492,587.00	506,016.00	1,447,739.00
2000	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	22,772.75	25,847.75	22,772.75	22,772.75
3000	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	149,293.33	148,043.33	148,506.33	147,143.33

Información reservada Acta Sesión EO/03/2022

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	1,446,432.33	1,468,638.33	1,461,261.33	2,961,568.33
1000	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	816,983.00	797,483.00	821,187.00	2,332,119.00
2000	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	139,436.83	139,436.83	139,436.83	139,436.83
3000	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	490,012.50	531,718.50	500,637.50	490,012.50
0301006	DIRECCIÓN 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	294,155.00	286,840.00	295,150.00	839,732.00
1000	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	294,155.00	286,840.00	295,150.00	839,732.00
3000	SERVICIOS GENERALES	0.00	0.00	0.00	0.00	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	456,409.00	446,406.00	460,126.00	1,278,058.00
1000	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	456,409.00	446,406.00	460,126.00	1,278,058.00
3000	SERVICIOS GENERALES	0.00	0.00	0.00	0.00	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	621,962.50	610,319.50	619,915.50	1,673,982.50
1000	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	575,124.00	563,185.00	580,918.00	1,634,047.00
2000	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	6,354.67	12,950.67	6,354.67	6,354.67
3000	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	40,483.83	34,183.83	32,642.83	33,580.83
0301013	CONSEJERÍA JURÍDICA	694,448.00	60,999.00	45,463.00	58,427.00	45,534.00	45,569.00	58,392.00	45,569.00	45,569.00	49,391.00	45,569.00	45,534.00	148,432.00
1000	SERVICIOS PERSONALES	694,448.00	60,999.00	45,463.00	58,427.00	45,534.00	45,569.00	58,392.00	45,569.00	45,569.00	49,391.00	45,569.00	45,534.00	148,432.00
0301014	DIRECCIÓN GENERAL EJECUTIVA	8,957,909.00	701,283.37	612,221.33	739,666.33	614,881.33	614,860.33	721,478.33	634,351.33	667,185.33	635,837.33	650,514.33	641,622.33	1,724,007.33
1000	SERVICIOS PERSONALES	8,219,221.00	658,267.00	573,167.00	635,954.00	554,835.00	547,511.00	662,396.00	578,392.00	585,142.00	588,303.00	570,634.00	585,663.00	1,678,957.00
2000	MATERIALES Y SUMINISTROS	501,881.00	25,105.00	25,105.00	71,467.00	39,885.00	51,150.00	39,137.00	36,014.00	63,897.00	25,105.00	63,897.00	36,014.00	25,105.00

3000	SERVICIOS GENERALES	70,290.51	0.00	0.00	0.00	27,534.59	8,444.13	34,311.79	0.00	0.00	0.00	0.00	0.00	0.00
0301015	DIRECCIÓN ADMINISTRATIVA	4,251,559.14	684,418.39	671,576.62	889,348.58	598,137.69	714,489.08	693,588.78	0.00	0.00	0.00	0.00	0.00	0.00
1000	SERVICIOS PERSONALES	3,914,795.40	684,418.39	671,576.62	889,348.58	532,331.84	497,126.46	639,993.51	0.00	0.00	0.00	0.00	0.00	0.00
2000	MATERIALES Y SUMINISTROS	938.00	0.00	0.00	0.00	0.00	0.00	938.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	SERVICIOS GENERALES	335,825.74	0.00	0.00	0.00	65,805.85	217,362.62	52,657.27	0.00	0.00	0.00	0.00	0.00	0.00

3000	SERVICIOS GENERALES	37,640.66	0.00	0.00	28,720.33	0.00	8,920.33	0 00	0.00	0.00	0 00	0.00	0.00	0.00
0301015	DIRECCIÓN ADMINISTRATIVA	42,731.90	0.00	0.00	21,882.50	0.00	4,388.00	0 00	16,461.40	0.00	0 00	0.00	0.00	0.00
1000	SERVICIOS PERSONALES	16,461.40	0.00	0.00	0.00	0.00	0.00	0 00	16,461.40	0.00	0 00	0.00	0.00	0.00
2000	MATERIALES Y SUMINISTROS	26,270.50	0.00	0.00	21,882.50	0.00	4,388.00	0 00	0.00	0.00	0 00	0.00	0.00	0.00
3000	SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0 00	0.00	0.00	0 00	0.00	0.00	0.00

Listado Calendarizado del Presupuesto

Año: 2022

Calendario del Presupuesto: EJERCIDO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembr	Octubre	Noviembre	Diciembre
0301	DESPACHO DEL EJECUTIVO	3,446,050.64	0.00	0.00	0.00	0.00	1,058,983.88	1,898,390.14	488,676.62	0.00	0.00	0.00	0.00	0.00
0301001	SECRETARÍA PARTICULAR DEL GOBERNADOR DEL ESTADO	873,144.60	0.00	0.00	0.00	0.00	256,502.52	489,385.69	127,256.39	0.00	0.00	0.00	0.00	0.00
1000	SERVICIOS PERSONALES	811,736.64	0.00	0.00	0.00	0.00	256,502.52	461,673.29	93,560.83	0.00	0.00	0.00	0.00	0.00
2000	MATERIALES Y SUMINISTROS	36,981.93	0.00	0.00	0.00	0.00	0.00	20,926.40	16,055.53	0.00	0.00	0.00	0.00	0.00
3000	SERVICIOS GENERALES	24,426.03	0.00	0.00	0.00	0.00	0.00	6,786.00	17,640.03	0.00	0.00	0.00	0.00	0.00
0301002	DIRECCIÓN DE RELACIONES PÚBLICAS	197,554.98	0.00	0.00	0.00	0.00	106,107.63	65,488.04	25,959.31	0.00	0.00	0.00	0.00	0.00
1000	SERVICIOS PERSONALES	197,554.98	0.00	0.00	0.00	0.00	106,107.63	65,488.04	25,959.31	0.00	0.00	0.00	0.00	0.00
2000	MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Información reservada Acta Sesión EO/03/2022

0301005	DIRECCIÓN DE GIRAS Y EVENTOS	455,206.61	0.00	0.00	0.00	0.00	132,953.76	223,412.83	98,840.02	0.00	0.00	0.00	0.00	0.00
1000	SERVICIOS PERSONALES	388,902.21	0.00	0.00	0.00	0.00	132,953.76	217,322.83	38,625.62	0.00	0.00	0.00	0.00	0.00
2000	MATERIALES Y SUMINISTROS	6,870.00	0.00	0.00	0.00	0.00	0.00	6,090.00	780.00	0.00	0.00	0.00	0.00	0.00
3000	SERVICIOS GENERALES	59,434.40	0.00	0.00	0.00	0.00	0.00	0.00	59,434.40	0.00	0.00	0.00	0.00	0.00
0301006	DIRECCION DE GIRAS	240,021.32	0.00	0.00	0.00	0.00	61,341.20	154,256.29	24,423.83	0.00	0.00	0.00	0.00	0.00
1000	SERVICIOS PERSONALES	240,021.32	0.00	0.00	0.00	0.00	61,341.20	154,256.29	24,423.83	0.00	0.00	0.00	0.00	0.00
3000	SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0301007	DIRECCIÓN DE EVENTOS	312,297.34	0.00	0.00	0.00	0.00	98,359.74	186,066.28	27,871.32	0.00	0.00	0.00	0.00	0.00
1000	SERVICIOS PERSONALES	312,297.34	0.00	0.00	0.00	0.00	98,359.74	186,066.28	27,871.32	0.00	0.00	0.00	0.00	0.00
3000	SERVICIOS GENERALES	0.00	0.00	0.00	0.00	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	361,682.00	0.00	0.00	0.00	0.00	140,389.88	172,783.13	48,508.99	0.00	0.00	0.00	0.00	0.00
1000	SERVICIOS PERSONALES	361,682.00	0.00	0.00	0.00	0.00	140,389.88	172,783.13	48,508.99	0.00	0.00	0.00	0.00	0.00
2000	MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0301013	CONSEJERÍA JURÍDICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000	SERVICIOS PERSONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0301014	DIRECCIÓN GENERAL EJECUTIVA	272,991.49	0.00	0.00	0.00	0.00	100,645.63	133,821.77	38,524.09	0.00	0.00	0.00	0.00	0.00
1000	SERVICIOS PERSONALES	270,518.96	0.00	0.00	0.00	0.00	100,645.63	133,821.77	36,051.56	0.00	0.00	0.00	0.00	0.00
2000	MATERIALES Y SUMINISTROS	2,472.53	0.00	0.00	0.00	0.00	0.00	0.00	2,472.53	0.00	0.00	0.00	0.00	0.00

3000	SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0301015	DIRECCIÓN ADMINISTRATIVA	723,187.22	0.00	0.00	0.00	0.00	162,683.52	464,179.03	96,324.67	0.00	0.00	0.00	0.00	0.00
1000	SERVICIOS PERSONALES	585,276.53	0.00	0.00	0.00	0.00	162,683.52	374,614.82	47,978.19	0.00	0.00	0.00	0.00	0.00
2000	MATERIALES Y SUMINISTROS	8,451.76	0.00	0.00	0.00	0.00	0.00	0.00	8,451.76	0.00	0.00	0.00	0.00	0.00
3000	SERVICIOS GENERALES	129,458.93	0.00	0.00	0.00	0.00	0.00	89,564.21	39,894.72	0.00	0.00	0.00	0.00	0.00

Listado Calendarizado del Presupuesto

Fecha: 08/07/2022
Hora: 03:19:34p. m.

Año: 2022

Calendario del Presupuesto: MODIFICADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembr	Octubre	Noviembre	Diciembre
0301	DESPACHO DEL EJECUTIVO	102,323,346.55	7,276,926.17	6,507,109.38	8,686,532.76	4,663,823.83	7,430,701.49	8,867,232.55	8,822,362.37	9,341,837.97	8,202,422.81	7,954,989.95	8,917,878.97	15,651,528.30
0301001	SECRETARÍA PARTICULAR DEL GOBERNADOR DEL ESTADO	32,008,573.43	1,738,404.87	1,477,100.99	2,044,107.99	2,202,766.14	2,443,178.94	2,079,822.06	3,434,972.08	3,721,221.41	2,818,214.33	2,532,919.54	3,538,379.58	3,977,485.50
1000	SERVICIOS PERSONALES	23,381,750.94	1,281,673.00	1,100,726.00	1,459,166.00	1,157,040.82	1,779,183.95	2,060,756.18	2,283,958.50	1,795,789.83	2,006,770.75	1,978,265.96	2,989,968.00	3,488,451.95
2000	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	145,673.65	145,673.65	145,673.65	145,673.65
3000	SERVICIOS GENERALES	6,729,515.68	312,011.41	232,204.34	427,768.34	885,499.67	455,051.34	-188,964.97	1,005,339.93	1,779,757.93	665,769.93	408,979.93	402,737.93	343,359.90
0301002	DIRECCIÓN DE RELACIONES PÚBLICAS	9,192,964.17	731,015.12	661,906.08	851,990.44	172,832.48	702,378.02	825,612.26	741,711.08	740,329.92	712,387.76	703,788.08	707,871.08	1,641,141.85
1000	SERVICIOS PERSONALES	7,677,750.58	564,504.00	495,395.00	676,011.36	176,346.70	568,853.36	696,357.87	607,895.00	614,350.84	590,321.68	579,897.00	586,592.00	1,521,225.77
2000	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	22,772.75	25,847.75	22,772.75	22,772.75
3000	SERVICIOS GENERALES	1,229,640.59	143,738.37	143,738.33	150,131.33	-26,286.97	107,676.91	106,481.64	111,043.33	100,131.33	99,293.33	98,043.33	98,506.33	97,143.33

Información reservada Acta Sesión EO/03/2022

0301005	DIRECCIÓN DE GIRAS Y EVENTOS	16,773,891.25	1,520,436.33	1,425,673.33	1,701,868.16	414,594.17	1,157,269.39	1,141,395.75	1,282,693.00	1,427,824.75	1,353,774.78	1,386,606.71	1,351,889.33	2,609,865.55
1000	SERVICIOS PERSONALES	9,447,476.64	901,991.00	804,895.00	1,061,791.83	-65,358.70	535,338.05	545,011.32	659,326.67	772,473.42	749,325.45	740,451.38	736,815.00	2,005,416.22
2000	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	139,436.83	139,436.83	139,436.83	139,436.83
3000	SERVICIOS GENERALES	5,671,687.25	492,714.50	495,047.50	500,637.50	324,838.04	482,494.51	481,218.20	483,929.50	498,426.50	465,012.50	506,718.50	475,637.50	465,012.50
0301006	DIRECCION DE GIRAS	4,315,646.45	325,461.00	290,464.00	383,445.49	127,442.27	381,861.40	428,220.27	329,700.00	334,725.00	315,664.12	311,863.00	316,415.00	770,384.90
1000	SERVICIOS PERSONALES	4,292,827.15	325,461.00	290,464.00	383,445.49	113,020.76	377,625.47	424,058.41	329,700.00	334,725.00	315,664.12	311,863.00	316,415.00	770,384.90
3000	SERVICIOS GENERALES	22,819.30	0.00	0.00	0.00	14,421.51	4,235.93	4,161.86	0.00	0.00	0.00	0.00	0.00	0.00
0301007	DIRECCIÓN DE EVENTOS	5,926,788.63	501,360.00	452,647.00	629,650.68	262,003.61	335,174.28	527,081.76	416,934.00	421,434.00	417,095.00	414,054.00	420,348.00	1,129,006.30
1000	SERVICIOS PERSONALES	5,890,318.87	501,360.00	452,647.00	629,650.68	237,832.91	328,636.58	521,320.40	416,934.00	421,434.00	417,095.00	414,054.00	420,348.00	1,129,006.30
3000	SERVICIOS GENERALES	36,469.76	0.00	0.00	0.00	24,170.70	6,537.70	5,761.36	0.00	0.00	0.00	0.00	0.00	0.00
0301009	DIRECCIÓN DE GESTIÓN Y ATENCIÓN A LA CIUDADANÍA	8,472,956.12	654,432.50	589,344.50	811,710.11	471,762.79	539,778.47	809,740.39	599,755.50	592,308.10	586,158.97	583,492.50	583,826.50	1,650,645.79
1000	SERVICIOS PERSONALES	8,003,728.45	630,597.00	568,056.00	777,028.61	410,976.28	502,345.32	753,163.88	565,920.00	564,423.60	539,320.47	536,358.00	544,829.00	1,610,710.29
2000	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	6,354.67	12,950.67	6,354.67	6,354.67
3000	SERVICIOS GENERALES	366,587.67	17,480.87	14,933.83	21,730.83	54,431.84	31,078.48	43,625.84	27,480.83	14,933.83	40,483.83	34,183.83	32,642.83	33,580.83
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	0.00	0.00	0.00	0.00
1000	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	0.00	0.00	0.00	0.00
0301014	DIRECCIÓN GENERAL EJECUTIVA	8,594,337.66	701,283.37	612,221.33	911,441.61	56,871.83	687,219.58	814,638.44	651,508.56	684,944.64	646,330.41	670,733.97	645,942.33	1,511,201.59
1000	SERVICIOS PERSONALES	7,769,643.50	658,267.00	573,167.00	807,729.28	-30,709.09	611,426.12	705,528.67	595,549.23	602,901.31	598,796.08	590,853.64	589,983.00	1,466,151.26
2000	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	25,105.00	63,897.00	36,014.00	25,105.00

3000	SERVICIOS GENERALES	280,078.76	17,911.37	13,949.33	32,245.33	47,695.92	24,643.46	27,238.37	19,945.33	18,146.33	22,429.33	15,983.33	19,945.33	19,945.33
0301015	DIRECCIÓN ADMINISTRATIVA	12,914,613.30	955,518.13	877,440.17	1,193,542.30	756,206.11	808,628.63	1,825,064.98	916,178.17	970,140.17	900,654.46	902,622.17	904,329.17	1,904,288.84
1000	SERVICIOS PERSONALES	9,851,662.40	772,010.00	693,926.00	962,416.13	531,085.09	604,867.84	949,379.38	730,314.00	739,314.00	716,290.29	710,470.00	720,815.00	1,720,774.67
2000	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	18,371.33	26,159.33	17,521.33	17,521.33
3000	SERVICIOS GENERALES	2,346,415.35	165,992.76	165,992.84	165,992.84	205,349.69	176,251.46	470,878.72	165,992.84	165,992.84	165,992.84	165,992.84	165,992.84	165,992.84

3000	SERVICIOS GENERALES	236,807.00	17,911.37	13,949.33	32,245.33	20,161.33	16,199.33	19,945.33	19,945.33	18,146.33	22,429.33	15,983.33	19,945.33	19,945.33
0301015	DIRECCIÓN ADMINISTRATIVA	12,115,594.00	955,518.13	877,440.17	978,285.17	849,585.17	847,434.17	975,045.17	885,768.17	938,980.17	885,462.17	877,114.17	888,707.17	2,156,254.17
1000	SERVICIOS PERSONALES	9,790,980.00	772,010.00	693,926.00	747,159.00	663,821.00	653,932.00	788,081.00	699,904.00	708,154.00	701,098.00	684,962.00	705,193.00	1,972,740.00
2000	MATERIALES Y SUMINISTROS	332,700.00	17,515.37	17,521.33	65,133.33	19,771.33	27,509.33	20,971.33	19,871.33	64,833.33	18,371.33	26,159.33	17,521.33	17,521.33
3000	SERVICIOS GENERALES	1,991,914.00	165,992.76	165,992.84	165,992.84	165,992.84	165,992.84	165,992.84	165,992.84	165,992.84	165,992.84	165,992.84	165,992.84	165,992.84

