

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
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	3,855,190,887.42	4,254,249,673.37	4,132,194,540.34	4,945,726,391.26
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	525,915,746.57	569,950,449.75	780,720,197.92	1,266,646,846.27
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	15,650,504.83	16,772,181.89	13,655,267.20	14,740,569.29
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	34,445,166.50	34,090,842.57	33,285,195.83	35,680,700.31
0301	SECRETARÍA PARTICULAR DEL	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	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
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	1,132,796.00	1,093,020.00	1,118,549.00	3,267,141.00
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	145,673.65	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	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
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	506,773.00	492,587.00	506,016.00	1,447,739.00
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	22,772.75	25,847.75	22,772.75	22,772.75
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	149,293.33	148,043.33	148,506.33	147,143.33
0301005	DIRECCIÓN GENERAL 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
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	816,983.00	797,483.00	821,187.00	2,332,119.00
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	139,436.83	139,436.83	139,436.83	139,436.83
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	490,012.50	531,718.50	500,637.50	490,012.50
0301006	COORDINACIÓN DE ARCHIVOS	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
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	294,155.00	286,840.00	295,150.00	839,732.00
03010063000	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	UNIDAD DE INFORMACIÓN PÚBLICA	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
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	456,409.00	446,406.00	460,126.00	1,278,058.00
03010073000	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	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
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	575,124.00	563,185.00	580,918.00	1,634,047.00
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	6,354.67	12,950.67	6,354.67	6,354.67
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	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
03010131000	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

Listado Calendarizado del Presupuesto

Año: 2022

Calendario del Presupuesto: EJERCIDO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
000000	EGRESO GLOBAL	1,749,784,120.57	55,049.20	0.00	50,413,323.06	46,014,946.09	51,763,071.58	105,656,251.24	203,259,594.83	121,394,206.71	479,598,307.11	691,629,370.75	0.00	0.00
001000	SERVICIOS PERSONALES	380,770,124.37	55,049.20	0.00	492,652.97	16,223,918.60	30,231,785.12	26,266,987.82	101,780,942.19	27,004,002.54	103,632,234.30	75,082,551.63	0.00	0.00
002000	MATERIALES Y SUMINISTROS	11,708,697.99	0.00	0.00	0.00	12,290.00	36,980.40	174,267.73	240,712.85	2,110,956.89	8,329,129.74	804,360.38	0.00	0.00
003000	SERVICIOS GENERALES	41,737,715.76	0.00	0.00	0.00	216,374.80	2,787,337.54	3,293,949.15	6,241,064.40	3,609,573.46	17,577,525.86	8,011,890.55	0.00	0.00
0301	SECRETARÍA PARTICULAR DEL GOBERNADOR	1,852,358.52	0.00	0.00	0.00	0.00	835.76	88,525.14	156,811.78	56,187.85	700,993.21	849,004.78	0.00	0.00
0301001	SECRETARÍA PARTICULAR DEL GOBERNADOR DEL ESTADO	838,747.49	0.00	0.00	0.00	0.00	0.00	6,786.00	54,987.38	16,293.13	213,094.35	547,586.63	0.00	0.00
03010011000	SERVICIOS PERSONALES	142,141.29	0.00	0.00	0.00	0.00	0.00	0.00	23,075.97	0.00	101,825.44	17,239.88	0.00	0.00
03010012000	MATERIALES Y SUMINISTROS	140,870.45	0.00	0.00	0.00	0.00	0.00	0.00	31,911.41	16,293.13	92,665.91	0.00	0.00	0.00
03010013000	SERVICIOS GENERALES	555,735.75	0.00	0.00	0.00	0.00	0.00	6,786.00	0.00	0.00	18,603.00	530,346.75	0.00	0.00
0301002	DIRECCIÓN DE RELACIONES PÚBLICAS	52,464.53	0.00	0.00	0.00	0.00	0.00	0.00	4,790.95	0.00	8,274.74	39,398.84	0.00	0.00
03010021000	SERVICIOS PERSONALES	52,464.53	0.00	0.00	0.00	0.00	0.00	0.00	4,790.95	0.00	8,274.74	39,398.84	0.00	0.00
03010022000	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
03010023000	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
0301005	DIRECCIÓN GENERAL DE GIRAS Y EVENTOS	417,910.20	0.00	0.00	0.00	0.00	0.00	6,090.00	10,395.67	0.00	218,766.75	182,657.78	0.00	0.00
03010051000	SERVICIOS PERSONALES	77,388.27	0.00	0.00	0.00	0.00	0.00	0.00	10,395.67	0.00	53,710.40	13,282.20	0.00	0.00
03010052000	MATERIALES Y SUMINISTROS	24,452.80	0.00	0.00	0.00	0.00	0.00	6,090.00	0.00	0.00	14,987.20	3,375.60	0.00	0.00
03010053000	SERVICIOS GENERALES	316,069.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,069.15	165,999.98	0.00	0.00
0301006	COORDINACIÓN DE ARCHIVOS	42,953.98	0.00	0.00	0.00	0.00	0.00	0.00	6,389.70	0.00	30,670.60	5,893.68	0.00	0.00
03010061000	SERVICIOS PERSONALES	42,953.98	0.00	0.00	0.00	0.00	0.00	0.00	6,389.70	0.00	30,670.60	5,893.68	0.00	0.00
03010063000	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	UNIDAD DE INFORMACIÓN PÚBLICA	44,591.76	0.00	0.00	0.00	0.00	0.00	2,190.50	6,823.16	0.00	29,684.42	5,893.68	0.00	0.00
03010071000	SERVICIOS PERSONALES	44,591.76	0.00	0.00	0.00	0.00	0.00	2,190.50	6,823.16	0.00	29,684.42	5,893.68	0.00	0.00
03010073000	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	79,186.51	0.00	0.00	0.00	0.00	0.00	0.00	11,282.74	0.00	58,931.54	8,972.23	0.00	0.00
03010091000	SERVICIOS PERSONALES	79,186.51	0.00	0.00	0.00	0.00	0.00	0.00	11,282.74	0.00	58,931.54	8,972.23	0.00	0.00
03010092000	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
03010093000	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
03010131000	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	53,689.87	0.00	0.00	0.00	0.00	0.00	0.00	8,602.63	0.00	38,225.56	6,861.68	0.00	0.00

03010141000	SERVICIOS PERSONALES	53,689.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,602.63	0.00	38,225.56	6,861.68	0.00	0.00
03010142000	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	0.00
03010143000	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	0.00
0301015	DIRECCIÓN ADMINISTRATIVA	312,849.10	0.00	0.00	0.00	0.00	835.76	64,461.56	53,539.55	39,894.72	103,345.25	50,772.26	0.00	0.00	
03010151000	SERVICIOS PERSONALES	88,596.66	0.00	0.00	0.00	0.00	835.76	0.00	13,644.83	0.00	63,238.53	10,877.54	0.00	0.00	
03010152000	MATERIALES Y SUMINISTROS	212.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	212.00	0.00	0.00	0.00	0.00
03010153000	SERVICIOS GENERALES	224,040.44	0.00	0.00	0.00	0.00	0.00	64,461.56	39,894.72	39,894.72	39,894.72	39,894.72	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	0.00	0.00	0.00	0.00
0301014	DIRECCIÓN GENERAL EJECUTIVA	8,064,908.98	701,283.37	612,221.33	911,441.61	56,871.83	687,219.58	814,638.44	382,496.80	415,668.23	655,189.90	670,733.97	645,942.33	1,511,201.59
03010141000	SERVICIOS PERSONALES	7,216,331.84	658,267.00	573,167.00	807,729.28	-30,709.09	611,426.12	705,528.67	318,641.81	326,497.07	598,796.08	590,853.64	589,983.00	1,466,151.26
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	25,105.00	63,897.00	36,014.00	25,105.00
03010143000	SERVICIOS GENERALES	303,961.74	17,911.37	13,949.33	32,245.33	47,695.92	24,643.46	27,238.37	27,840.99	25,274.16	31,288.82	15,983.33	19,945.33	19,945.33
0301015	DIRECCIÓN ADMINISTRATIVA	12,381,363.43	955,518.13	877,440.17	1,193,542.30	756,206.11	808,628.63	1,825,064.98	709,500.82	629,164.39	915,057.72	902,622.17	904,329.17	1,904,288.84
03010151000	SERVICIOS PERSONALES	9,395,287.43	772,010.00	693,926.00	962,416.13	531,085.09	604,867.84	949,379.38	508,095.44	505,157.59	716,290.29	710,470.00	720,815.00	1,720,774.67
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	18,371.33	26,159.33	17,521.33	17,521.33
03010153000	SERVICIOS GENERALES	2,269,540.45	165,992.76	165,992.84	165,992.84	205,349.69	176,251.46	470,878.72	181,534.05	59,173.47	180,396.10	165,992.84	165,992.84	165,992.84

0301015	DIRECCIÓN ADMINISTRATIVA	81,238.20	0.00	0.00	0.00	0.00	0.00	8,499.20	0.00	6,853.06	18,049.60	47,836.34	0.00	0.00
03010151000	SERVICIOS PERSONALES	32,572.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,572.34	0.00	0.00
03010152000	MATERIALES Y SUMINISTROS	33,401.86	0.00	0.00	0.00	0.00	0.00	8,499.20	0.00	6,853.06	18,049.60	0.00	0.00	0.00
03010153000	SERVICIOS GENERALES	15,264.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,264.00	0.00	0.00

