



Listado Calendarizado del Presupuesto

Año: 2022

Calendario del Presupuesto: DEVENGADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembr	Octubre
000000	EGRESO GLOBAL	923,469,256.19	0.00	408,627.59	1,876,153.18	1,356,534.63	1,433,057.17	65,530,050.00	17,370,192.68	10,092,795.71	10,088,023.12	93,391,834.59
001000	SERVICIOS PERSONALES	26,326,396.22	0.00	0.00	176,593.36	0.00	218,882.73	1,684,867.21	7,065,800.07	2,340,941.42	399,235.42	8,536,353.02
002000	MATERIALES Y SUMINISTROS	23,312,742.75	0.00	0.00	0.00	0.00	14,805.70	48,929.28	88,867.19	0.00	0.00	2,487,691.42
003000	SERVICIOS GENERALES	19,724,259.73	0.00	208,627.19	693,612.35	50,615.15	65,291.17	667,508.34	1,098,257.49	1,003,537.38	1,707,257.39	1,961,476.40
0301	SECRETARÍA PARTICULAR DEL GOBERNADOR	4,596,084.91	0.00	0.00	0.00	0.00	0.00	711,496.02	1,187,124.68	563,787.38	0.00	768,602.50
0301001	SECRETARÍA PARTICULAR DEL GOBERNADOR DEL ESTADO	1,893,805.96	0.00	0.00	0.00	0.00	0.00	298,712.19	680,655.92	563,787.38	0.00	129,885.70
03010011000	SERVICIOS PERSONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03010012000	MATERIALES Y SUMINISTROS	369,406.00	0.00	0.00	0.00	0.00	0.00	14,654.51	52,101.02	0.00	0.00	81,885.70
03010013000	SERVICIOS GENERALES	1,524,399.96	0.00	0.00	0.00	0.00	0.00	284,057.68	628,554.90	563,787.38	0.00	48,000.00
0301002	DIRECCIÓN DE RELACIONES PÚBLICAS	339,267.71	0.00	0.00	0.00	0.00	0.00	160,556.27	33,407.08	0.00	0.00	58,490.90
03010021000	SERVICIOS PERSONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03010022000	MATERIALES Y SUMINISTROS	68,633.86	0.00	0.00	0.00	0.00	0.00	18,410.85	6,025.00	0.00	0.00	44,198.01
03010023000	SERVICIOS GENERALES	270,633.85	0.00	0.00	0.00	0.00	0.00	142,145.42	27,382.08	0.00	0.00	14,292.89
0301005	DIRECCIÓN GENERAL DE GIRAS Y EVENTOS	2,086,661.01	0.00	0.00	0.00	0.00	0.00	236,363.64	434,404.01	0.00	0.00	414,234.98
03010051000	SERVICIOS PERSONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03010052000	MATERIALES Y SUMINISTROS	152,291.88	0.00	0.00	0.00	0.00	0.00	0.00	5,657.50	0.00	0.00	44,976.00
03010053000	SERVICIOS GENERALES	1,934,369.13	0.00	0.00	0.00	0.00	0.00	236,363.64	428,746.51	0.00	0.00	369,258.98
0301006	COORDINACIÓN DE ARCHIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03010061000	SERVICIOS PERSONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
0301007	UNIDAD DE INFORMACIÓN PÚBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03010071000	SERVICIOS PERSONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
0301009	DIRECCIÓN DE GESTIÓN Y ATENCIÓN A LA CIUDADANÍA	103,218.66	0.00	0.00	0.00	0.00	0.00	0.00	22,981.67	0.00	0.00	80,236.99
03010091000	SERVICIOS PERSONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03010092000	MATERIALES Y SUMINISTROS	9,407.67	0.00	0.00	0.00	0.00	0.00	0.00	9,407.67	0.00	0.00	0.00
03010093000	SERVICIOS GENERALES	93,810.99	0.00	0.00	0.00	0.00	0.00	0.00	13,574.00	0.00	0.00	80,236.99
0301014	DIRECCIÓN GENERAL EJECUTIVA	48,785.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,785.00
03010141000	SERVICIOS PERSONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03010142000	MATERIALES Y SUMINISTROS	48,785.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,785.00
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

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Listado Calendarizado del Presupuesto

Año: 2022

Calendario del Presupuesto: PAGADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre
000000	EGRESO GLOBAL	39,403,201,780.51	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	3,917,262,230.26	3,561,961,905.84	4,416,601,079.94	1,909,604,477.04
001000	SERVICIOS PERSONALES	5,109,227,070.04	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	406,941,846.20	643,415,548.64	37,471,941.74
002000	MATERIALES Y SUMINISTROS	91,902,075.70	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	27,008,724.68	12,373,776.05
003000	SERVICIOS GENERALES	357,506,806.31	8,630,652.83	8,757,436.79	17,149,519.19	47,595,504.18	39,473,371.09	53,658,352.29	30,993,558.94	43,015,392.90	58,971,943.28	34,493,630.35
0301	SECRETARÍA PARTICULAR DEL GOBERNADOR	44,804,309.20	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	3,517,127.82	5,226,275.80	1,130,105.49
0301001	SECRETARÍA PARTICULAR DEL GOBERNADOR DEL ESTADO	12,416,314.96	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	1,051,420.82	1,448,788.74	388,914.28
03010011000	SERVICIOS PERSONALES	10,710,582.57	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	969,884.96	1,101,906.39	17,239.88
03010012000	MATERIALES Y SUMINISTROS	324,752.15	0.00	0.00	0.00	0.00	48,424.09	33,564.77	38,652.33	0.00	114,993.59	41,548.80
03010013000	SERVICIOS GENERALES	1,380,980.24	0.00	0.00	0.00	53,981.81	15,342.93	52,437.48	32,835.32	81,535.86	231,888.76	330,125.60
0301002	DIRECCIÓN DE RELACIONES PÚBLICAS	3,462,330.51	405,853.34	428,674.69	512,095.30	505,640.17	426,166.74	356,085.29	204,396.43	147,178.45	238,830.78	43,901.65
03010021000	SERVICIOS PERSONALES	3,221,053.95	405,853.34	428,674.69	512,095.30	482,057.47	416,733.16	344,342.52	200,441.19	143,636.63	234,634.81	39,398.84
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
03010023000	SERVICIOS GENERALES	241,276.56	0.00	0.00	0.00	23,582.70	9,433.58	11,742.77	3,955.24	3,541.82	4,195.97	4,502.81
0301005	DIRECCIÓN GENERAL DE GIRAS Y EVENTOS	6,238,185.35	783,895.58	562,128.73	692,801.45	394,407.38	385,579.59	663,885.38	659,577.39	538,918.31	827,324.73	574,801.16
03010051000	SERVICIOS PERSONALES	4,733,010.86	783,895.58	562,128.73	692,801.45	357,873.84	308,634.53	536,278.75	482,962.67	403,727.81	575,371.30	13,282.20
03010052000	MATERIALES Y SUMINISTROS	744,124.21	0.00	0.00	0.00	0.00	70,088.05	119,894.73	107,254.43	0.00	240,061.69	104,477.40
03010053000	SERVICIOS GENERALES	761,050.28	0.00	0.00	0.00	36,533.54	6,857.01	7,711.90	69,360.29	135,190.50	11,891.74	457,041.56
0301006	COORDINACIÓN DE ARCHIVOS	2,910,245.02	311,565.06	286,911.84	338,661.72	254,082.75	247,245.55	443,966.03	298,234.49	267,110.76	439,573.92	15,862.90
03010061000	SERVICIOS PERSONALES	2,857,306.72	311,565.06	286,911.84	338,661.72	239,661.24	243,009.62	439,804.17	291,616.99	261,233.77	431,918.63	5,893.68
03010063000	SERVICIOS GENERALES	52,938.30	0.00	0.00	0.00	14,421.51	4,235.93	4,161.86	6,617.50	5,876.99	7,655.29	9,969.22
0301007	UNIDAD DE INFORMACIÓN PÚBLICA	3,532,207.63	416,349.40	395,871.82	563,442.98	358,479.00	311,799.01	503,484.94	349,339.28	258,730.68	352,248.94	13,329.58
03010071000	SERVICIOS PERSONALES	3,465,817.65	416,349.40	395,871.82	563,442.98	334,308.30	305,261.31	497,723.58	341,824.39	251,112.90	344,897.29	5,893.68
03010073000	SERVICIOS GENERALES	66,389.98	0.00	0.00	0.00	24,170.70	6,537.70	5,761.36	7,514.89	7,617.78	7,351.65	7,435.90
0301009	DIRECCIÓN DE GESTIÓN Y ATENCIÓN A LA CIUDADANÍA	5,096,313.39	581,018.00	539,898.86	715,154.78	512,562.46	505,654.44	625,994.78	521,749.70	447,325.56	597,575.23	22,197.57
03010091000	SERVICIOS PERSONALES	4,981,708.84	581,018.00	539,898.86	715,154.78	479,861.45	496,306.79	615,566.41	512,439.08	435,760.21	584,839.03	8,972.23
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
03010093000	SERVICIOS GENERALES	114,604.55	0.00	0.00	0.00	32,701.01	9,347.65	10,428.37	9,310.62	11,565.35	12,736.20	13,225.34
0301014	DIRECCIÓN GENERAL EJECUTIVA	4,158,746.10	598,081.08	366,765.88	592,304.46	458,005.73	393,469.78	570,466.45	352,611.93	298,613.27	497,038.94	17,560.58
03010141000	SERVICIOS PERSONALES	4,029,440.67	598,081.08	366,765.88	592,304.46	430,471.14	385,025.65	536,154.66	342,243.74	291,485.44	466,996.94	6,861.68
03010142000	MATERIALES Y SUMINISTROS	3,250.53	0.00	0.00	0.00	0.00	0.00	0.00	2,472.53	0.00	0.00	0.00
03010143000	SERVICIOS GENERALES	126,054.90	0.00	0.00	0.00	27,534.59	8,444.13	34,311.79	7,895.66	7,127.83	30,042.00	10,698.90
0301015	DIRECCIÓN ADMINISTRATIVA	6,936,849.71	684,418.39	671,576.62	889,348.58	598,137.69	714,489.08	1,058,703.34	665,482.98	506,861.97	813,424.89	52,569.77

03010151000	SERVICIOS PERSONALES	6,187,471.45	684,418.39	671,576.62	889,348.58	532,331.84	497,126.46	1,005,108.07	646,536.01	473,800.34	760,893.60	10,877.54
03010152000	MATERIALES Y SUMINISTROS	6,403.14	0.00	0.00	0.00	0.00	0.00	938.00	3,405.76	0.00	1,847.38	212.00
03010153000	SERVICIOS GENERALES	742,975.12	0.00	0.00	0.00	65,805.85	217,362.62	52,657.27	15,541.21	33,061.63	50,683.91	41,480.23

Listado Calendarizado del Presupuesto

Año: 2022

Calendario del Presupuesto: MODIFICADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre
000000	EGRESO GLOBAL	53,845,839,604.39	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	3,490,077,455.87	3,753,753,859.00	#####
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	375,028,822.36	512,044,824.52	572,290,919.64
002000	MATERIALES Y SUMINISTROS	183,731,422.76	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	14,907,660.62	15,577,572.88	17,548,818.33
003000	SERVICIOS GENERALES	519,980,295.62	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	74,359,548.86	32,261,814.50	36,079,704.26
0301	SECRETARÍA PARTICULAR DEL GOBERNADOR	94,555,700.55	7,276,926.17	6,507,109.38	8,686,532.76	4,663,823.83	7,430,701.49	8,867,232.55	4,637,215.39	6,229,944.94	9,079,019.34	7,956,224.38
0301001	SECRETARÍA PARTICULAR DEL GOBERNADOR DEL ESTADO	29,588,324.45	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	2,886,521.82	2,939,270.60	2,710,600.19
03010011000	SERVICIOS PERSONALES	21,194,827.32	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	945,048.20	2,099,557.53	1,978,265.96
03010012000	MATERIALES Y SUMINISTROS	1,898,758.88	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	294,548.65
03010013000	SERVICIOS GENERALES	6,494,738.25	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	694,039.42	437,785.58
0301002	DIRECCIÓN DE RELACIONES PÚBLICAS	8,116,445.23	731,015.12	661,906.08	851,990.44	172,832.48	702,378.02	825,612.26	336,465.37	174,432.26	780,615.42	650,100.93
03010021000	SERVICIOS PERSONALES	6,704,951.88	564,504.00	495,395.00	676,011.36	176,346.70	568,853.36	696,357.87	198,694.05	44,911.36	654,353.37	521,707.04
03010022000	MATERIALES Y SUMINISTROS	262,800.25	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
03010023000	SERVICIOS GENERALES	1,148,693.10	143,738.37	143,738.33	150,131.33	-26,286.97	107,676.91	106,481.64	114,998.57	103,673.15	103,489.30	102,546.14
0301005	DIRECCIÓN GENERAL DE GIRAS Y EVENTOS	15,717,409.85	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	1,193,458.10	1,459,037.98	1,388,348.12
03010051000	SERVICIOS PERSONALES	8,819,082.27	901,991.00	804,895.00	1,061,791.83	-65,358.70	535,338.05	545,011.32	181,829.79	528,204.47	842,696.91	740,451.38
03010052000	MATERIALES Y SUMINISTROS	1,613,931.76	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	127,305.06
03010053000	SERVICIOS GENERALES	5,284,395.82	492,714.50	495,047.50	500,637.50	324,838.04	482,494.51	481,218.20	493,236.25	508,328.80	476,904.24	520,591.68
0301006	COORDINACIÓN DE ARCHIVOS	4,241,710.68	325,461.00	290,464.00	383,445.49	127,442.27	381,861.40	428,220.27	273,797.80	216,983.89	405,402.44	321,832.22
03010061000	SERVICIOS PERSONALES	4,188,772.38	325,461.00	290,464.00	383,445.49	113,020.76	377,625.47	424,058.41	267,180.30	211,106.90	397,747.15	311,863.00
03010063000	SERVICIOS GENERALES	52,938.30	0.00	0.00	0.00	14,421.51	4,235.93	4,161.86	6,617.50	5,876.99	7,655.29	9,969.22
0301007	UNIDAD DE INFORMACIÓN PÚBLICA	5,741,963.58	501,360.00	452,647.00	629,650.68	262,003.61	335,174.28	527,081.76	291,383.46	270,272.15	501,546.44	421,489.90
03010071000	SERVICIOS PERSONALES	5,675,573.60	501,360.00	452,647.00	629,650.68	237,832.91	328,636.58	521,320.40	283,868.57	262,654.37	494,194.79	414,054.00
03010073000	SERVICIOS GENERALES	66,389.98	0.00	0.00	0.00	24,170.70	6,537.70	5,761.36	7,514.89	7,617.78	7,351.65	7,435.90
0301009	DIRECCIÓN DE GESTIÓN Y ATENCIÓN A LA CIUDADANÍA	8,259,093.08	654,432.50	589,344.50	811,710.11	471,762.79	539,778.47	809,740.39	513,075.69	404,402.12	715,141.87	551,624.85
03010091000	SERVICIOS PERSONALES	7,824,513.39	630,597.00	568,056.00	777,028.61	410,976.28	502,345.32	753,163.88	469,929.57	364,952.27	655,567.17	536,358.00
03010092000	MATERIALES Y SUMINISTROS	54,735.34	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	-32,142.32
03010093000	SERVICIOS GENERALES	379,844.35	17,480.87	14,933.83	21,730.83	54,431.84	31,078.48	43,625.84	36,791.45	26,499.18	53,220.03	47,409.17
0301014	DIRECCIÓN GENERAL EJECUTIVA	8,134,988.36	701,283.37	612,221.33	911,441.61	56,871.83	687,219.58	814,638.44	382,496.80	415,668.23	748,926.21	681,432.87
03010141000	SERVICIOS PERSONALES	7,310,068.15	658,267.00	573,167.00	807,729.28	-30,709.09	611,426.12	705,528.67	318,641.81	326,497.07	692,532.39	590,853.64
03010142000	MATERIALES Y SUMINISTROS	530,204.90	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
03010143000	SERVICIOS GENERALES	294,715.31	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	26,682.23

0301015	DIRECCIÓN ADMINISTRATIVA	12,326,229.00	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	1,076,935.40	873,535.56
03010151000	SERVICIOS PERSONALES	9,560,365.11	772,010.00	693,926.00	962,416.13	531,085.09	604,867.84	949,379.38	508,095.44	505,157.59	878,167.97	710,470.00
03010152000	MATERIALES Y SUMINISTROS	709,510.05	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
03010153000	SERVICIOS GENERALES	2,056,353.84	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	136,906.23



Listado Calendarizado del Presupuesto

Año: 2022 Calendario del Presupuesto: AUTORIZADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre
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
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
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
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
0301	SECRETARÍA PARTICULAR DEL GOBERNADOR	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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
03010141000	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
03010142000	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
03010143000	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

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