

Listado Calendarizado del Presupuesto

Año: 2022

Calendario del Presupuesto: AUTORIZADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembr	Octubre	Noviembre	Diciembre
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
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	78,184.98	74,954.98	74,919.98	162,026.98
1000	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	42,050.00	38,820.00	38,785.00	125,892.00
2000	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	19,468.31	19,468.31	19,468.31	19,468.31
3000	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	16,666.67	16,666.67	16,666.67	16,666.67
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
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	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
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	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
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	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

Listado Calendarizado del Presupuesto

Año: 2022

Calendario del Presupuesto: MODIFICADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembr	Octubre	Noviembre	Diciembre
0301001	SECRETARÍA PARTICULAR DEL GOBERNADOR DEL ESTADO	25,699,270.42	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	3,538,379.58	-384,351.36
1000	SERVICIOS PERSONALES	17,305,773.29	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	2,989,968.00	-400,602.08
2000	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	127,673.65	16,250.72
3000	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	420,737.93	0.00
0301002	DIRECCIÓN DE RELACIONES PÚBLICAS	7,465,155.32	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	707,871.08	869,935.86
1000	SERVICIOS PERSONALES	6,053,661.97	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	586,592.00	869,935.86
2000	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	22,772.75	0.00
3000	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	98,506.33	0.00
0301004	DIRECCIÓN GENERAL DE AYUDANTÍA Y PROTOCOLO	545,921.17	88,015.85	74,848.98	100,348.98	311,690.95	421,320.11	415,656.64	-707,476.02	39,041.98	452,142.98	357,259.74	448,877.98	-1,455,807.00
1000	SERVICIOS PERSONALES	225,576.76	51,881.00	38,714.00	49,704.00	275,555.97	385,185.13	379,521.66	-743,611.00	2,907.00	416,008.00	412,775.00	412,743.00	-1,455,807.00
2000	MATERIALES Y SUMINISTROS	122,501.08	19,468.22	19,468.31	19,468.31	19,468.31	19,468.31	19,468.31	19,468.31	19,468.31	19,468.31	-72,181.93	19,468.31	0.00
3000	SERVICIOS GENERALES	197,843.33	16,666.63	16,666.67	31,176.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	0.00
0301005	DIRECCIÓN GENERAL DE GIRAS Y EVENTOS	14,884,699.95	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	1,351,889.33	1,316,226.42
1000	SERVICIOS PERSONALES	8,214,372.37	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	736,815.00	1,400,706.32
2000	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	139,436.83	110,773.00
3000	SERVICIOS GENERALES	5,056,395.82	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	475,637.50	-195,252.90
0301006	COORDINACIÓN DE ARCHIVOS	4,080,481.96	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	316,415.00	609,156.18
1000	SERVICIOS PERSONALES	4,027,543.66	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	316,415.00	609,156.18
3000	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	0.00	0.00
0301007	UNIDAD DE INFORMACIÓN PÚBLICA	5,479,706.44	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	420,348.00	866,749.16
1000	SERVICIOS PERSONALES	5,413,316.46	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	420,348.00	866,749.16
3000	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	0.00	0.00
0301009	DIRECCIÓN DE GESTIÓN Y ATENCIÓN A LA CIUDADANÍA	7,934,092.59	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	583,826.50	1,289,252.80
1000	SERVICIOS PERSONALES	7,499,512.90	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	544,829.00	1,285,709.80
2000	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	6,354.67	3,543.00
3000	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	32,642.83	0.00
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	7,714,068.93	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	645,942.33	1,055,926.33
1000	SERVICIOS PERSONALES	6,889,148.72	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	589,983.00	1,045,231.83
2000	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	36,014.00	10,694.50
3000	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	19,945.33	0.00

0301015	DIRECCIÓN ADMINISTRATIVA	11,175,777.33	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	645,825.97	824,414.87
1000	SERVICIOS PERSONALES	9,139,914.44	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	724,015.00	1,300,324.00
2000	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	17,521.33	10,495.83
3000	SERVICIOS GENERALES	1,326,352.84	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	-95,710.36	-486,404.96

Listado Calendarizado del Presupuesto

Año: 2022

Calendario del Presupuesto: PAGADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
0301001	SECRETARÍA PARTICULAR DEL GOBERNADOR DEL ESTADO	13,880,907.27	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	1,362,635.79	989,797.78	159,652.07
1000	SERVICIOS PERSONALES	12,097,788.91	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	990,961.39	423,396.77	18,266.06
2000	MATERIALES Y SUMINISTROS	343,207.87	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	47,568.57	18,455.72
3000	SERVICIOS GENERALES	1,439,910.49	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	518,832.44	122,930.29
0301002	DIRECCIÓN DE RELACIONES PÚBLICAS	3,735,027.96	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	226,379.23	13,186.00	270,541.54
1000	SERVICIOS PERSONALES	3,407,930.37	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	221,876.42	13,186.00	4,398.84
2000	MATERIALES Y SUMINISTROS	13,659.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,659.19
3000	SERVICIOS GENERALES	313,438.40	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	0.00	252,483.51
0301004	DIRECCIÓN GENERAL DE AYUDANTÍA Y PROTOCOLO	47,649.38	0.00	2,086.00	1,959.00	2,157.00	3,210.00	19,493.75	3,064.00	968.00	11,469.63	968.00	1,306.00	968.00
1000	SERVICIOS PERSONALES	19,074.00	0.00	2,086.00	1,959.00	2,157.00	3,210.00	936.00	2,274.00	968.00	2,242.00	968.00	1,306.00	968.00
2000	MATERIALES Y SUMINISTROS	1,240.02	0.00	0.00	0.00	0.00	0.00	450.02	790.00	0.00	0.00	0.00	0.00	0.00
3000	SERVICIOS GENERALES	27,335.36	0.00	0.00	0.00	0.00	0.00	18,107.73	0.00	0.00	9,227.63	0.00	0.00	0.00
0301005	DIRECCIÓN GENERAL DE GIRAS Y EVENTOS	7,122,095.00	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	977,135.90	154,865.65	481,574.91
1000	SERVICIOS PERSONALES	5,178,504.60	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	415,616.94	16,054.00	43,159.00
2000	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	102,347.91	0.00
3000	SERVICIOS GENERALES	1,199,466.19	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	36,463.74	438,415.91
0301006	COORDINACIÓN DE ARCHIVOS	3,191,682.82	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	258,908.70	28,087.00	17,335.00
1000	SERVICIOS PERSONALES	3,138,744.52	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	248,939.48	28,087.00	17,335.00
3000	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	0.00	0.00
0301007	UNIDAD DE INFORMACIÓN PÚBLICA	3,787,692.13	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	252,710.08	9,132.00	16,104.00
1000	SERVICIOS PERSONALES	3,721,302.15	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	245,274.18	9,132.00	16,104.00
3000	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	0.00	0.00
0301009	DIRECCIÓN DE GESTIÓN Y ATENCIÓN A LA CIUDADANÍA	5,428,942.17	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	333,734.83	13,982.00	34,291.53
1000	SERVICIOS PERSONALES	5,301,602.62	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	320,509.49	11,892.00	8,356.52
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	127,339.55	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	2,090.00	25,935.01
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	0.00	0.00	0.00	0.00
1000	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	0.00	0.00	0.00	0.00
0301014	DIRECCIÓN GENERAL EJECUTIVA	4,452,173.08	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	296,130.88	13,828.00	14,856.68
1000	SERVICIOS PERSONALES	4,314,872.65	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	285,431.98	13,050.00	6,861.68
2000	MATERIALES Y SUMINISTROS	11,245.53	0.00	0.00	0.00	0.00	0.00	0.00	2,472.53	0.00	0.00	0.00	778.00	7,995.00
3000	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	0.00	0.00

0301015	DIRECCIÓN ADMINISTRATIVA	7,542,101.24	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	508,721.76	281,836.40	149,099.54
1000	SERVICIOS PERSONALES	6,654,706.22	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	467,029.53	15,454.00	11,082.78
2000	MATERIALES Y SUMINISTROS	121,328.90	0.00	0.00	0.00	0.00	0.00	938.00	3,405.76	0.00	1,847.38	212.00	0.00	114,925.76
3000	SERVICIOS GENERALES	766,066.12	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	266,382.40	23,091.00