



Listado Calendarizado del Presupuesto

Año: 2019

Calendario del Presupuesto: PAGADO

Fecha: 10/09/2019
Hora: 09:28:46a. m.

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
000000	EGRESO GLOBAL	28,753,520,363.25	1,86,238,523,944.46	1,058,748,900,788.31	2,321,021,326,228.17	2,002,761,518.10	1,866,140,243.18	4,445,954,286.79	1,660,290,222.80	16,530,438.32	0.00	0.00	0.00	0.00
001000	SERVICIOS PERSONALES	4,433,791,872.13	450,061,668.76	486,710,917.76	632,200,477.80	416,881,958.38	558,772,749.78	658,664,426.07	641,299,512.62	587,717,263.35	1,482,897.61	0.00	0.00	0.00
002000	MATERIALES Y SUMINISTROS	123,807,858.62	0.00	213,660.96	11,781,953.11	20,424,760.75	25,718,976.89	21,340,819.73	22,012,258.21	19,083,745.10	3,231,683.87	0.00	0.00	0.00
003000	SERVICIOS GENERALES	277,070,556.45	0.00	4,294,576.57	17,770,717.47	44,191,623.15	46,613,579.91	44,086,720.69	57,702,096.18	56,787,735.68	5,623,506.80	0.00	0.00	0.00
003001	SECRETARÍA PARTICULAR DEL GOBERNADOR DEL ESTADO	16,715,543.87	925,320.84	1,197,382.61	2,948,018.18	1,340,799.04	1,815,865.03	3,469,763.97	3,039,077.70	1,688,595.93	290,720.57	0.00	0.00	0.00
003001511	POLÍTICA INTERIOR	16,715,543.87	925,320.84	1,197,382.61	2,948,018.18	1,340,799.04	1,815,865.03	3,469,763.97	3,039,077.70	1,688,595.93	290,720.57	0.00	0.00	0.00
003001511000	SERVICIOS PERSONALES	13,171,766.66	925,320.84	1,197,382.61	2,750,634.10	1,206,217.43	1,217,613.40	3,125,918.25	1,301,912.29	1,446,767.74	0.00	0.00	0.00	0.00
0030015112000	MATERIALES Y SUMINISTROS	762,334.48	0.00	0.00	121,382.83	54,550.11	208,396.94	98,807.64	152,672.82	120,857.56	5,666.58	0.00	0.00	0.00
0030015113000	SERVICIOS GENERALES	2,781,442.73	0.00	0.00	76,001.25	80,031.50	389,854.69	245,038.08	1,584,492.59	120,970.63	285,053.99	0.00	0.00	0.00
003002	DIRECCIÓN DE RELACIONES PÚBLICAS	4,977,267.35	480,311.51	478,549.04	625,287.31	582,874.44	820,054.08	690,597.89	693,981.56	575,758.92	29,852.60	0.00	0.00	0.00
003002511	POLÍTICA INTERIOR	4,977,267.35	480,311.51	478,549.04	625,287.31	582,874.44	820,054.08	690,597.89	693,981.56	575,758.92	29,852.60	0.00	0.00	0.00
003002511000	SERVICIOS PERSONALES	3,933,091.36	480,311.51	478,549.04	508,903.13	453,954.58	488,617.52	542,878.98	465,029.07	514,847.53	0.00	0.00	0.00	0.00
0030025112000	MATERIALES Y SUMINISTROS	96,050.03	0.00	0.00	1,232.98	7,663.18	28,463.65	17,453.94	21,524.74	19,691.54	0.00	0.00	0.00	0.00
0030025113000	SERVICIOS GENERALES	948,125.96	0.00	0.00	115,151.20	121,236.68	302,972.91	130,264.97	207,427.75	41,219.85	29,852.60	0.00	0.00	0.00
003004	DIRECCIÓN GENERAL DE AYUDANTÍA Y PROTOCOLO	2,237,609.02	0.00	0.00	1,073,433.34	0.00	483.34	1,163,209.00	483.34	0.00	0.00	0.00	0.00	0.00
003004511	POLÍTICA INTERIOR	2,237,609.02	0.00	0.00	1,073,433.34	0.00	483.34	1,163,209.00	483.34	0.00	0.00	0.00	0.00	0.00
003004511000	SERVICIOS PERSONALES	2,237,609.02	0.00	0.00	1,073,433.34	0.00	483.34	1,163,209.00	483.34	0.00	0.00	0.00	0.00	0.00
003005	DIRECCIÓN DE GIRAS Y EVENTOS	9,924,812.98	651,774.76	645,384.31	1,188,687.40	886,749.97	1,803,989.26	1,674,664.37	1,550,588.12	1,223,867.68	299,107.11	0.00	0.00	0.00
003005511	POLÍTICA INTERIOR	9,924,812.98	651,774.76	645,384.31	1,188,687.40	886,749.97	1,803,989.26	1,674,664.37	1,550,588.12	1,223,867.68	299,107.11	0.00	0.00	0.00
003005511000	SERVICIOS PERSONALES	5,456,177.63	651,774.76	645,384.31	663,140.19	612,984.90	621,816.44	752,286.25	671,889.55	836,901.23	0.00	0.00	0.00	0.00
0030055112000	MATERIALES Y SUMINISTROS	1,024,826.23	0.00	0.00	129,030.75	133,792.96	148,138.43	195,719.50	193,393.29	224,751.30	0.00	0.00	0.00	0.00
0030055113000	SERVICIOS GENERALES	3,443,809.12	0.00	0.00	396,516.46	139,972.11	1,034,034.39	726,658.62	685,305.28	162,215.15	299,107.11	0.00	0.00	0.00
003006	DIRECCIÓN DE GIRAS	2,115,917.89	254,807.17	244,298.44	263,629.64	246,092.29	238,096.01	306,705.56	262,402.17	299,886.61	0.00	0.00	0.00	0.00
003006511	POLÍTICA INTERIOR	2,115,917.89	254,807.17	244,298.44	263,629.64	246,092.29	238,096.01	306,705.56	262,402.17	299,886.61	0.00	0.00	0.00	0.00
003006511000	SERVICIOS PERSONALES	2,081,408.94	254,807.17	244,298.44	263,629.64	231,408.87	233,564.62	302,261.59	256,453.73	294,984.88	0.00	0.00	0.00	0.00
0030065113000	SERVICIOS GENERALES	34,508.95	0.00	0.00	0.00	14,683.42	4,531.39	4,443.97	5,948.44	4,901.73	0.00	0.00	0.00	0.00
003007	DIRECCIÓN DE EVENTOS	2,909,721.81	282,211.79	389,210.65	355,783.70	418,288.70	325,373.65	403,089.86	345,546.78	390,216.68	0.00	0.00	0.00	0.00
003007511	POLÍTICA INTERIOR	2,909,721.81	282,211.79	389,210.65	355,783.70	418,288.70	325,373.65	403,089.86	345,546.78	390,216.68	0.00	0.00	0.00	0.00
003007511000	SERVICIOS PERSONALES	2,860,281.73	282,211.79	389,210.65	355,783.70	397,229.92	317,509.71	396,962.26	337,688.19	383,685.51	0.00	0.00	0.00	0.00
0030075113000	SERVICIOS GENERALES	49,440.08	0.00	0.00	0.00	21,058.78	7,863.94	6,127.60	7,858.59	6,531.17	0.00	0.00	0.00	0.00
003009	DIRECCIÓN DE GESTIÓN Y ATENCIÓN A LA CIUDADANÍA	4,478,806.65	507,817.77	515,831.03	578,565.12	563,356.75	540,923.53	611,464.16	547,091.53	613,754.76	0.00	0.00	0.00	0.00
003009511	POLÍTICA INTERIOR	4,478,806.65	507,817.77	515,831.03	578,565.12	563,356.75	540,923.53	611,464.16	547,091.53	613,754.76	0.00	0.00	0.00	0.00
003009511000	SERVICIOS PERSONALES	4,232,634.58	507,817.77	515,831.03	520,049.73	495,740.39	506,393.09	589,505.83	509,415.46	587,881.28	0.00	0.00	0.00	0.00
0030095112000	MATERIALES Y SUMINISTROS	23,257.62	0.00	0.00	0.00	7,867.50	3,155.20	0.00	9,494.42	2,740.50	0.00	0.00	0.00	0.00



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03010095113000	SERVICIOS GENERALES	222,914.45	0.00	0.00	58,513.39	59,750.86	31,375.24	21,958.33	28,181.65	23,132.98	0.00	0.00	0.00	0.00
0301013	CONSEJERIA JURIDICA	10,326.05	0.00	769.44	2,344.28	806.57	2,396.31	806.57	2,396.31	806.57	0.00	0.00	0.00	0.00
0301013511	POLITICA INTERIOR	10,326.05	0.00	769.44	2,344.28	806.57	2,396.31	806.57	2,396.31	806.57	0.00	0.00	0.00	0.00
03010135111000	SERVICIOS PERSONALES	10,326.05	0.00	769.44	2,344.28	806.57	2,396.31	806.57	2,396.31	806.57	0.00	0.00	0.00	0.00
0301014	DIRECCIÓN GENERAL EJECUTIVA	4,717,898.71	605,393.68	550,826.40	562,519.29	580,851.68	573,358.25	651,754.47	557,450.79	635,744.15	0.00	0.00	0.00	0.00
0301014511	POLITICA INTERIOR	4,717,898.71	605,393.68	550,826.40	562,519.29	580,851.68	573,358.25	651,754.47	557,450.79	635,744.15	0.00	0.00	0.00	0.00
03010145111000	SERVICIOS PERSONALES	4,527,602.29	605,393.68	550,826.40	557,546.02	538,626.72	521,818.44	615,601.73	529,343.54	608,445.76	0.00	0.00	0.00	0.00
03010145112000	MATERIALES Y SUMINISTROS	53,382.69	0.00	0.00	4,973.27	7,618.27	19,891.60	12,687.55	812.00	7,400.00	0.00	0.00	0.00	0.00
03010145113000	SERVICIOS GENERALES	136,913.73	0.00	0.00	0.00	34,606.69	31,648.21	23,465.19	27,295.25	19,898.39	0.00	0.00	0.00	0.00
0301015	DIRECCIÓN ADMINISTRATIVA	7,452,388.04	621,482.61	682,526.52	1,036,814.74	1,076,992.06	1,115,710.08	1,089,894.88	856,529.54	960,971.62	11,465.99	0.00	0.00	0.00
0301015511	POLITICA INTERIOR	7,452,388.04	621,482.61	682,526.52	1,036,814.74	1,076,992.06	1,115,710.08	1,089,894.88	856,529.54	960,971.62	11,465.99	0.00	0.00	0.00
03010155111000	SERVICIOS PERSONALES	5,197,816.76	621,482.61	628,934.12	658,042.09	598,694.67	611,368.44	726,842.43	632,000.45	720,451.95	0.00	0.00	0.00	0.00
03010155112000	MATERIALES Y SUMINISTROS	194,414.52	0.00	0.00	188.74	13,849.80	55,627.16	34,906.28	59,425.63	20,996.51	9,420.40	0.00	0.00	0.00
03010155113000	SERVICIOS GENERALES	2,060,156.76	0.00	53,592.40	378,583.91	464,447.59	448,714.48	328,146.17	165,103.46	219,523.16	2,045.59	0.00	0.00	0.00