

Listado Calendarizado del Presupuesto

Fecha: 07/10/2019
Hora: 01:48:38p. m.

Año: 2019

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	20,826,644.35	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	3,681,008.00	720,813.05	0.00	0.00
511	POLÍTICA INTERIOR	20,826,644.35	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	3,681,008.00	720,813.05	0.00	0.00
1000	SERVICIOS PERSONALES	16,170,304.44	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	2,998,537.78	0.00	0.00	0.00
2000	MATERIALES Y SUMINISTROS	854,558.25	0.00	0.00	121,382.83	54,550.11	208,396.94	98,807.64	152,672.82	120,857.56	97,890.35	0.00	0.00	0.00
3000	SERVICIOS GENERALES	3,801,781.66	0.00	0.00	76,001.25	80,031.50	389,854.69	245,038.08	1,584,492.59	120,970.63	584,579.87	720,813.05	0.00	0.00
0301002	DIRECCIÓN DE RELACIONES PÚBLICAS	5,876,875.77	480,311.51	478,549.04	625,287.31	582,874.44	820,054.08	690,597.89	693,981.56	575,758.92	896,027.02	33,434.00	0.00	0.00
511	POLÍTICA INTERIOR	5,876,875.77	480,311.51	478,549.04	625,287.31	582,874.44	820,054.08	690,597.89	693,981.56	575,758.92	896,027.02	33,434.00	0.00	0.00
1000	SERVICIOS PERSONALES	4,724,827.99	480,311.51	478,549.04	508,903.13	453,954.58	488,617.52	542,878.98	465,029.07	514,847.53	791,736.63	0.00	0.00	0.00
2000	MATERIALES Y SUMINISTROS	110,471.92	0.00	0.00	1,232.98	7,683.18	28,463.65	17,453.94	21,524.74	19,691.54	14,421.89	0.00	0.00	0.00
3000	SERVICIOS GENERALES	1,041,575.86	0.00	0.00	115,151.20	121,236.68	302,972.91	130,264.97	207,427.75	41,219.85	89,868.50	33,434.00	0.00	0.00
0301004	DIRECCIÓN GENERAL DE AYUDANTÍA Y PROTOCOLO	3,186,897.36	0.00	0.00	1,073,433.34	0.00	483.34	1,163,209.00	483.34	0.00	949,288.34	0.00	0.00	0.00
511	POLÍTICA INTERIOR	3,186,897.36	0.00	0.00	1,073,433.34	0.00	483.34	1,163,209.00	483.34	0.00	949,288.34	0.00	0.00	0.00
1000	SERVICIOS PERSONALES	3,186,897.36	0.00	0.00	1,073,433.34	0.00	483.34	1,163,209.00	483.34	0.00	949,288.34	0.00	0.00	0.00
0301005	DIRECCIÓN DE GIRAS Y EVENTOS	11,539,111.06	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	1,532,535.56	380,869.63	0.00	0.00
511	POLÍTICA INTERIOR	11,539,111.06	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	1,532,535.56	380,869.63	0.00	0.00
1000	SERVICIOS PERSONALES	6,546,361.97	651,774.76	645,384.31	663,140.19	612,984.90	621,816.44	752,286.25	671,889.55	836,901.23	1,090,184.34	0.00	0.00	0.00
2000	MATERIALES Y SUMINISTROS	1,106,401.56	0.00	0.00	129,030.75	133,792.96	148,138.43	195,719.50	193,393.29	224,751.30	81,575.33	0.00	0.00	0.00
3000	SERVICIOS GENERALES	3,886,347.53	0.00	0.00	396,516.46	139,972.11	1,034,034.39	726,658.62	685,305.28	162,215.15	360,775.89	380,869.63	0.00	0.00
0301006	DIRECCION DE GIRAS	2,551,948.98	254,807.17	244,298.44	263,629.64	246,092.29	238,096.01	306,705.56	262,402.17	299,886.61	436,031.09	0.00	0.00	0.00
511	POLÍTICA INTERIOR	2,551,948.98	254,807.17	244,298.44	263,629.64	246,092.29	238,096.01	306,705.56	262,402.17	299,886.61	436,031.09	0.00	0.00	0.00
1000	SERVICIOS PERSONALES	2,512,358.30	254,807.17	244,298.44	263,629.64	231,408.87	233,564.62	302,261.59	256,453.73	294,984.88	430,949.36	0.00	0.00	0.00
3000	SERVICIOS GENERALES	39,590.68	0.00	0.00	0.00	14,683.42	4,531.39	4,443.97	5,948.44	4,901.73	5,081.73	0.00	0.00	0.00
0301007	DIRECCIÓN DE EVENTOS	3,611,056.91	282,211.79	389,210.65	355,783.70	418,288.70	325,373.65	403,089.86	345,546.78	390,216.68	701,335.10	0.00	0.00	0.00
511	POLÍTICA INTERIOR	3,611,056.91	282,211.79	389,210.65	355,783.70	418,288.70	325,373.65	403,089.86	345,546.78	390,216.68	701,335.10	0.00	0.00	0.00
1000	SERVICIOS PERSONALES	3,555,008.91	282,211.79	389,210.65	355,783.70	397,229.92	317,509.71	396,962.26	337,688.19	383,685.51	694,727.18	0.00	0.00	0.00
3000	SERVICIOS GENERALES	56,048.00	0.00	0.00	0.00	21,058.78	7,863.94	6,127.60	7,858.59	6,531.17	6,607.92	0.00	0.00	0.00
0301009	DIRECCIÓN DE GESTIÓN Y ATENCIÓN A LA CIUDADANÍA	5,382,627.62	507,817.77	515,831.03	578,565.12	563,358.75	540,923.53	611,464.16	547,091.53	613,754.76	901,388.97	2,432.00	0.00	0.00
511	POLÍTICA INTERIOR	5,382,627.62	507,817.77	515,831.03	578,565.12	563,358.75	540,923.53	611,464.16	547,091.53	613,754.76	901,388.97	2,432.00	0.00	0.00
1000	SERVICIOS PERSONALES	5,115,798.52	507,817.77	515,831.03	520,049.73	495,740.39	506,393.09	589,505.83	509,415.46	587,881.28	883,163.94	0.00	0.00	0.00
2000	MATERIALES Y SUMINISTROS	25,689.62	0.00	0.00	0.00	7,867.50	3,155.20	0.00	9,494.42	2,740.50	0.00	2,432.00	0.00	0.00
3000	SERVICIOS GENERALES	241,139.48	0.00	0.00	58,515.39	59,750.86	31,375.24	21,958.33	28,181.65	23,132.98	18,225.03	0.00	0.00	0.00
0301013	CONSEJERÍA JURÍDICA	12,748.38	0.00	769.44	2,344.28	806.57	2,396.31	806.57	2,396.31	806.57	2,422.33	0.00	0.00	0.00
511	POLÍTICA INTERIOR	12,748.38	0.00	769.44	2,344.28	806.57	2,396.31	806.57	2,396.31	806.57	2,422.33	0.00	0.00	0.00
1000	SERVICIOS PERSONALES	12,748.38	0.00	769.44	2,344.28	806.57	2,396.31	806.57	2,396.31	806.57	2,422.33	0.00	0.00	0.00

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0301014	DIRECCIÓN GENERAL EJECUTIVA	5,657,201.51	605,393.68	550,826.40	562,519.29	580,851.68	573,358.25	651,754.47	557,450.79	635,744.15	936,582.47	2,720.33	0.00	0.00
511	POLÍTICA INTERIOR	5,657,201.51	605,393.68	550,826.40	562,519.29	580,851.68	573,358.25	651,754.47	557,450.79	635,744.15	936,582.47	2,720.33	0.00	0.00
1000	SERVICIOS PERSONALES	5,445,845.82	605,393.68	550,826.40	557,546.02	538,626.72	521,818.44	615,601.73	529,343.54	608,445.76	918,243.53	0.00	0.00	0.00
2000	MATERIALES Y SUMINISTROS	61,221.42	0.00	0.00	4,973.27	7,618.27	19,891.60	12,687.55	812.00	7,400.00	7,838.73	0.00	0.00	0.00
3000	SERVICIOS GENERALES	150,134.27	0.00	0.00	0.00	34,606.69	31,648.21	23,465.19	27,295.25	19,898.39	10,500.21	2,720.33	0.00	0.00
0301015	DIRECCIÓN ADMINISTRATIVA	8,728,730.67	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	1,240,353.02	47,455.60	0.00	0.00
511	POLÍTICA INTERIOR	8,728,730.67	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	1,240,353.02	47,455.60	0.00	0.00
1000	SERVICIOS PERSONALES	6,287,385.57	621,482.61	628,934.12	658,042.09	598,694.67	611,368.44	726,842.43	632,000.45	720,451.95	1,089,568.81	0.00	0.00	0.00
2000	MATERIALES Y SUMINISTROS	215,948.55	0.00	0.00	188.74	13,849.80	55,627.16	34,906.28	59,425.63	20,996.51	28,634.43	2,320.00	0.00	0.00
3000	SERVICIOS GENERALES	2,225,396.55	0.00	53,592.40	378,583.91	464,447.59	448,714.48	328,146.17	165,103.46	219,523.16	122,149.78	45,135.60	0.00	0.00