

Listado Acumulado del Presupuesto

Fecha: 09/06/2020
Hora: 10:51:32a. m.

Año: 2020

Clave	Descripcion	Congreso	Modificado Anual	Modificado	IMPORTES PRESUPUESTALES MENSUALES					Por Ejercer Anual
					Comprometido	Devengado	Ejercido	Pagado	Disponible	
					IMPORTES PRESUPUESTALES ACUMULADOS					
					Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible
0	EGRESO GLOBAL	50,197,826,035.04	19,138,475,930.73	4,080,492,290.21	1,167,067.55	327,141,209.09	501,666,890.01	37,691,581.12	3,212,825,542.44	9,004,477,863.47
				26,200,252,368.85	18,424,480.01	8,892,414,699.12	728,791,216.30	494,367,671.83	6,066,254,301.59	
	DESPACHO DEL EJECUTIVO	115,761,776.00	107,779,412.65	8,654,770.09	0.00	250,693.50	44,422.36	119,487.44	8,240,166.79	70,576,033.40
				53,032,265.31	100,270.14	34,575,713.17	1,352,250.56	1,175,145.38	15,828,886.06	
01	SECRETARÍA PARTICULAR DEL GOBERNADOR DEL ESTADO	36,026,578.00	34,935,124.24	2,944,402.06	0.00	226,776.32	19,432.04	36,728.74	2,661,464.96	23,825,076.88
				16,319,939.92	71,106.02	9,634,694.42	1,017,470.60	386,776.32	5,209,892.56	
011000	SERVICIOS PERSONALES	25,550,445.00	24,776,807.84	2,080,779.00	0.00	133,858.00	0.00	0.00	1,946,921.00	16,060,626.39
				11,463,558.57	0.00	8,582,323.45	0.00	133,858.00	2,747,377.12	
012000	MATERIALES Y SUMINISTROS	2,033,045.00	1,593,076.49	228,968.58	0.00	0.00	19,432.04	28,171.89	181,364.65	1,148,108.14
				987,685.70	71,106.02	208,903.21	44,959.12	120,000.00	542,717.35	
013000	SERVICIOS GENERALES	8,443,088.00	8,565,239.91	634,654.48	0.00	92,918.32	0.00	8,556.85	533,179.31	6,616,342.35
				3,868,695.65	0.00	843,467.76	972,511.48	132,918.32	1,919,798.09	
02	DIRECCIÓN DE RELACIONES PÚBLICAS	11,915,255.00	9,608,298.61	715,847.33	0.00	0.00	0.00	19,686.80	696,160.53	6,164,131.81
				4,992,869.67	0.00	3,116,671.57	49,495.23	278,000.00	1,548,702.87	
021000	SERVICIOS PERSONALES	8,498,885.00	8,461,649.36	682,197.00	0.00	0.00	0.00	0.00	682,197.00	5,598,123.24
				3,988,316.75	0.00	2,863,526.12	0.00	0.00	1,124,790.63	
022000	MATERIALES Y SUMINISTROS	241,502.00	201,536.79	16,471.03	0.00	0.00	0.00	2,347.00	14,124.03	176,788.03
				104,118.21	0.00	13,631.76	3,117.00	8,000.00	79,369.45	
023000	SERVICIOS GENERALES	3,174,868.00	945,112.46	17,179.30	0.00	0.00	0.00	17,339.80	-160.50	389,220.54
				900,434.71	0.00	239,513.69	46,378.23	270,000.00	344,542.79	
04	DIRECCIÓN GENERAL DE AYUDANTÍA Y PROTOCOLO	5,078,244.00	5,207,739.22	423,627.00	0.00	0.00	0.00	0.00	423,627.00	3,165,915.56
				2,695,129.66	0.00	2,041,823.66	0.00	0.00	653,306.00	
041000	SERVICIOS PERSONALES	5,078,244.00	5,207,739.22	423,627.00	0.00	0.00	0.00	0.00	423,627.00	3,165,915.56
				2,695,129.66	0.00	2,041,823.66	0.00	0.00	653,306.00	
05	DIRECCIÓN DE GIRAS Y EVENTOS	19,709,223.00	15,144,918.27	1,127,210.73	0.00	1,120.05	1,150.00	6,161.31	1,118,779.37	10,133,823.36
				8,021,095.82	0.00	4,510,509.54	27,015.51	473,569.86	3,010,000.91	
051000	SERVICIOS PERSONALES	10,738,711.00	10,821,399.15	856,444.00	0.00	0.00	0.00	0.00	856,444.00	6,969,276.95
				5,066,921.76	0.00	3,852,122.20	0.00	0.00	1,214,799.56	
052000	MATERIALES Y SUMINISTROS	2,197,713.00	1,936,470.27	155,328.36	0.00	1,120.05	0.00	3,864.51	150,343.80	1,293,753.34
				1,031,004.81	0.00	354,047.07	13,950.00	274,719.86	388,287.88	
053000	SERVICIOS GENERALES	6,772,799.00	2,387,048.85	115,438.37	0.00	0.00	1,150.00	2,296.80	111,991.57	1,870,793.07
				1,923,169.25	0.00	304,340.27	13,065.51	198,850.00	1,406,913.47	
06	DIRECCION DE GIRAS	4,588,440.00	4,650,870.75	372,903.37	0.00	0.00	0.00	0.00	372,903.37	3,114,746.71
				2,223,092.31	0.00	1,531,157.22	4,966.82	0.00	686,968.27	



Clave	Descripción	Congreso		Modificado Anual		IMPORTE PRESUPUESTALES ACUMULADOS		IMPORTE PRESUPUESTALES MENSUALES		Por Ejercer Anual
		Comprobado	Modificado	Comprobado	Modificado	Comprobado	Modificado	Ejercido	Pagado	
0151000	SERVICIOS PERSONALES	10,378,214.00	10,473,824.42	829,443.00	829,443.00	0.00	0.00	0.00	0.00	912,663.70
0151000	DIRECCIÓN ADMINISTRATIVA	13,930,601.00	13,883,446.63	1,112,262.40	1,112,262.40	0.00	0.00	0.00	0.00	1,788,834.00
01513000	SERVICIOS GENERALES	220,261.00	226,011.62	28,173.23	28,173.23	0.00	0.00	0.00	0.00	82,007.71
015142000	MATERIALES Y SUMINISTROS	230,641.00	430,221.21	251,600.78	44,747.73	0.00	0.00	0.00	0.00	7,258.43
015141000	SERVICIOS PERSONALES	8,268,186.00	8,684,698.91	683,232.00	4,126,641.12	0.00	0.00	0.00	0.00	410,864.22
01514000	DIRECCIÓN GENERAL EJECUTIVA	9,319,088.00	9,320,962.04	4,262,252.36	756,422.96	0.00	0.00	0.00	0.00	2,307,463.98
015131000	SERVICIOS PERSONALES	692,936.00	603,029.32	287,918.00	287,918.00	0.00	0.00	0.00	0.00	2,902,361.09
01513000	CONSEJERÍA JURÍDICA	692,936.00	603,029.32	287,918.00	287,918.00	0.00	0.00	0.00	0.00	2,902,361.09
01513000	SERVICIOS GENERALES	446,800.00	122,082.86	12,347.02	12,347.02	0.00	0.00	0.00	0.00	22,252.71
0152000	MATERIALES Y SUMINISTROS	132,469.00	107,863.61	26,243.87	7,142.29	0.00	0.00	0.00	0.00	39,808.69
0151000	SERVICIOS PERSONALES	7,890,387.00	7,912,100.22	622,711.00	3,713,664.02	0.00	0.00	0.00	0.00	1,039,808.69
0151000	DIRECCIÓN DE GESTIÓN Y ATENCIÓN A LA CIUDADANÍA	8,422,669.00	8,142,049.24	642,200.31	3,828,443.82	0.00	0.00	0.00	0.00	4,821,134.80
01513000	SERVICIOS GENERALES	0.00	36,024.73	6,220.93	36,024.73	0.00	0.00	0.00	0.00	4,964,822.38
0151000	SERVICIOS PERSONALES	6,028,722.00	6,196,919.02	3,011,129.22	3,011,129.22	0.00	0.00	0.00	0.00	6,220.93
0151000	SERVICIOS PERSONALES	6,028,722.00	6,196,919.02	486,926.00	3,047,204.00	0.00	0.00	0.00	0.00	4,012,213.82
0151000	DIRECCIÓN DE EVENTOS	6,028,722.00	6,232,943.80	493,266.93	3,047,204.00	0.00	0.00	0.00	0.00	4,012,213.82
01513000	SERVICIOS GENERALES	0.00	22,862.42	4,729.22	22,862.42	0.00	0.00	0.00	0.00	4,018,834.80
0151000	SERVICIOS PERSONALES	4,288,440.00	4,622,002.30	398,144.00	2,197,226.86	0.00	0.00	0.00	0.00	4,729.22
0151000	SERVICIOS PERSONALES	4,288,440.00	4,622,002.30	398,144.00	2,197,226.86	0.00	0.00	0.00	0.00	4,729.22

Listado Acumulado del Presupuesto

Año: 2020

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Listado Acumulado del Presupuesto

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Clave	Descripción	Congreso	Modificado Anual	Modificado	IMPORTES PRESUPUESTALES MENSUALES				Por Ejercer Anual		
					Comprometido	Devengado	Ejercido	Pagado	Disponible	Disponible	
					IMPORTES PRESUPUESTALES ACUMULADOS						
					Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	
				24,727.35	0.00	0.00	0.00	0.00	0.00	24,727.35	236,653.12
152000	MATERIALES Y SUMINISTROS	375,142.00	309,248.50	160,884.40	20,209.40	35,385.98	3,000.00	14,000.00	88,289.02		
				263,092.05	0.00	22,797.13	23,840.32	31,567.80	184,886.80	2,064,004.40	
153000	SERVICIOS GENERALES	3,177,245.00	3,100,343.71	1,824,220.59	0.00	792,159.63	221,382.55	22,797.13	787,881.28		
				763,827,824.36	0.00	4,060,429.00	964,911.06	396,640.00	758,405,844.30	5,471,828,579.60	
	SERVICIOS PERSONALES	8,374,522,706.37	8,707,880,351.43	4,354,248,061.26	2,090,890.01	3,104,606,438.46	15,837,301.11	113,517,142.25	1,118,196,289.43		
				17,953,258.08	927,179.55	1,633,544.24	742,425.96	2,178,962.85	12,471,145.48	137,980,922.21	
	MATERIALES Y SUMINISTROS	213,052,182.98	199,901,247.99	121,394,621.31	13,238,007.34	33,051,095.01	9,317,440.07	6,313,783.36	59,474,295.53		
				39,665,973.29	0.00	3,785,124.53	9,568,686.33	11,464,873.43	14,847,289.00	327,976,128.04	
	SERVICIOS GENERALES	525,583,137.65	500,952,179.53	287,558,086.81	2,509,038.66	125,329,439.03	24,989,291.55	20,148,282.25	114,582,035.32		