

## PRESUPUESTO 2024 CALENDARIZADO

PARTIDA	DESCRIPCIÓN	ACUMULADO ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1111	DIETAS	10,099,776.00	841,314.67	841,314.67	841,314.67	841,314.67	841,314.67	841,314.67	841,314.67	841,314.67	841,314.67	841,314.67	841,314.67	841,314.67
1131	SUELDOS BASE	192,976,387.00	16,081,365.58	16,081,365.58	16,081,365.58	16,081,365.58	16,081,365.58	16,081,365.58	16,081,365.58	16,081,365.58	16,081,365.58	16,081,365.58	16,081,365.58	16,081,365.58
1221	SUELDOS BASE AL PERSONAL EVENTUAL	3,000,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
1311	PRIMA QUINQUENAL POR AÑOS DE SERVICIO EFECTIVOS PRESTADOS	1,292,400.00	107,700.00	107,700.00	107,700.00	107,700.00	107,700.00	107,700.00	107,700.00	107,700.00	107,700.00	107,700.00	107,700.00	107,700.00
1321	PRIMAS DE VACACIONES Y DOMINICAL	6,628,624.00	2,209,541.33					2,209,541.33						2,209,541.33
1322	GRATIFICACIÓN DE FIN DE AÑO	31,743,857.00	15,871,928.50											15,871,928.50
1331	REMUNERACIONES POR HORAS EXTRAORDINARIAS	3,000,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
1341	COMPENSACIONES ADICIONALES POR SERVICIOS ESPECIALES	6,326,276.00	527,189.67	527,189.67	527,189.67	527,189.67	527,189.67	527,189.67	527,189.67	527,189.67	527,189.67	527,189.67	527,189.67	527,189.67
1412	APORTACIONES AL IMSS	48,309,723.00	4,152,527.58	4,152,527.58	4,152,527.58	4,152,527.58	4,152,527.58	4,152,527.58	4,152,527.58	4,152,527.58	4,152,527.58	4,152,527.58	4,152,527.58	4,152,527.58
1414	APORTACIONES PATRONALES AL ISSSTEZAC	20,508,093.00	1,709,007.75	1,709,007.75	1,709,007.75	1,709,007.75	1,709,007.75	1,709,007.75	1,709,007.75	1,709,007.75	1,709,007.75	1,709,007.75	1,709,007.75	1,709,007.75
1422	APORTACIONES AL INFONAVIT	14,055,056.00	-	2,336,116.50	-	-	2,336,116.50	-	2,336,116.50	-	2,336,116.50	-	2,336,116.50	2,336,116.50
1432	CUOTAS AL RCV	19,891,534.00	-	3,458,740.50	-	-	3,458,740.50	-	3,458,740.50	-	3,458,740.50	-	3,458,740.50	3,458,740.50
1441	CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL	3,750,000.00	3,750,000.00	-	-	-	-	-	-	-	-	-	-	-
1531	PRESTACIONES DE RETIRO	3,600,885.00	3,229,009.83	33,806.83	33,806.83	33,806.83	33,806.83	33,806.83	33,806.83	33,806.83	33,806.83	33,806.83	33,806.83	33,806.83
1592	COMPENSACIÓN GARANTIZADA	47,506,165.00	4,527,130.20	3,907,184.98	3,907,184.98	3,907,184.98	3,907,184.98	3,907,184.98	3,907,184.98	3,907,184.98	3,907,184.98	3,907,184.98	3,907,184.98	3,907,184.98
1593	PAGAS DE DEFUNCIÓN	300,000.00	300,000.00	-	-	-	-	-	-	-	-	-	-	-
1594	ASIGNACIONES ADICIONALES AL SUeldo	5,632,523.00	50,500.00	1,828,932.45	2,706,815.00	60,500.00	50,500.00	60,500.00	50,500.00	60,500.00	50,500.00	86,500.00	50,500.00	576,275.55
1596	BONO DE DESPENSA	16,252,327.00	1,352,110.58	1,352,110.58	1,352,110.58	1,352,110.58	1,352,110.58	1,352,110.58	1,352,110.58	1,352,110.58	1,352,110.58	1,352,110.58	1,352,110.58	1,352,110.58
1597	DÍAS ECONÓMICOS NO DISFRUTADOS	400,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
1598	BONO MENSUAL	12,864,856.00	1,072,071.33	1,072,071.33	1,072,071.33	1,072,071.33	1,072,071.33	1,072,071.33	1,072,071.33	1,072,071.33	1,072,071.33	1,072,071.33	1,072,071.33	1,072,071.33
1711	ESTÍMULOS POR PRODUCTIVIDAD Y EFICIENCIA	1,575,000.00	131,250.00	131,250.00	131,250.00	131,250.00	131,250.00	131,250.00	131,250.00	131,250.00	131,250.00	131,250.00	131,250.00	131,250.00
2111	PAPELERÍA DE OFICINA	2,348,820.00	234,860.00	260,560.00	180,060.00	293,460.00	230,560.00	219,060.00	179,360.00	201,560.00	168,560.00	198,860.00	131,560.00	50,360.00
2112	ÚTILES Y EQUIPOS MENORES DE ESCRITORIO	1,910,655.00	116,850.00	119,750.00	84,250.00	123,650.00	77,205.00	62,650.00	64,150.00	68,650.00	58,150.00	91,150.00	38,450.00	5,750.00
2113	OTROS ARTÍCULOS MENORES DE OFICINA	297,485.00	70,445.00	52,700.00	22,900.00	29,700.00	18,740.00	20,200.00	14,400.00	21,200.00	20,700.00	14,400.00	8,100.00	4,000.00
2131	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	25,000.00	5,000.00	-	-	5,000.00	-	5,000.00	-	5,000.00	-	-	5,000.00	-
2141	MATERIAL Y ÚTILES PARA PROCESAMIENTO Y BIENES INFORMÁTICOS	834,088.00	150,825.60	91,075.60	67,825.60	64,575.60	58,325.60	68,575.60	66,325.60	93,075.60	71,325.60	53,825.60	30,325.60	18,005.80
2142	MATERIAL PARA INFORMACIÓN EN ACTIVIDADES DE INVESTIGACIÓN CIENTÍFICA Y TECNOL	45,000.00	10,000.00	-	5,000.00	-	-	15,000.00	-	-	10,000.00	-	5,000.00	-
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	2,575,650.00	1,055,362.50	327,700.00	186,500.00	164,462.50	128,000.00	100,900.00	157,025.00	126,100.00	75,300.00	165,300.00	43,000.00	46,000.00
2161	MATERIAL DE LIMPIEZA DE OFICINA	1,429,400.00	260,333.33	129,833.33	227,833.33	111,833.33	108,833.33	101,733.33	173,333.33	97,833.33	93,333.33	67,333.33	42,333.33	14,833.33
2162	ARTÍCULOS DE HIGIENE PARA EL PERSONAL DE OFICINA	760,000.00	88,800.00	67,100.00	61,000.00	81,400.00	68,500.00	80,500.00	76,000.00	62,000.00	62,000.00	21,000.00	16,000.00	16,000.00
2172	OTROS MATERIALES Y SUMINISTROS PARA CURSOS Y TALLERES	1,132,700.00	273,758.33	145,608.33	66,558.33	84,608.33	121,558.33	66,558.33	66,558.33	44,608.33	66,558.33	86,258.33	35,258.33	23,808.33
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS	420,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS DERIVADO DE LA PRESTACIÓN DE SERVICIOS	4,903,380.00	1,219,320.00	194,000.00	798,000.00	1,070,500.00	277,120.00	459,100.00	162,500.00	167,500.00	252,420.00	145,500.00	107,500.00	49,920.00
2212	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL QUE REALIZA LABORES EN CAMPO O DE SU	825,550.00	61,850.00	129,000.00	85,600.00	109,000.00	76,000.00	85,200.00	44,000.00	48,025.00	52,125.00	78,125.00	34,125.00	22,500.00
2213	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN LAS INSTALACIONES DE LAS DEPENDEN	2,482,628.00	378,608.00	293,620.00	284,500.00	183,500.00	163,000.00	198,000.00	174,500.00	179,500.00	164,100.00	183,200.00	155,000.00	125,100.00
2215	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL DERIVADO DE ACTIVIDADES EXTRAORDINA	620,678.00	101,938.00	71,440.00	70,400.00	46,400.00	50,900.00	45,900.00	56,600.00	42,700.00	41,900.00	35,400.00	31,600.00	25,500.00
2231	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	504,460.00	15,000.00	25,000.00	7,000.00	216,210.00	183,250.00	46,000.00	-	1,000.00	5,000.00	6,000.00	-	-
2311	MATERIAS PRIMAS DE PRODUCCIÓN	59,000.00	-	34,000.00	25,000.00	-	-	-	-	-	-	-	-	-
2331	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS ADQUIRIDOS COMO MATERIA PRIMA	19,000.00	-	19,000.00	-	-	-	-	-	-	-	-	-	-
2371	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE ADQUIRIDOS COMO MATERIA PRIMA	175,000.00	10,000.00	1,000.00	2,000.00	2,000.00	2,000.00	152,000.00	2,000.00	-	2,000.00	-	2,000.00	2,000.00
2411	MATERIALES DE CONSTRUCCIÓN	2,953,100.00	841,000.00	926,000.00	201,000.00	50,000.00	301,000.00	508,100.00	1,000.00	21,000.00	101,000.00	1,000.00	1,000.00	1,000.00
2421	CEMENTO Y PRODUCTOS DE CONCRETO	1,462,200.00	363,000.00	270,600.00	303,000.00	37,000.00	8,000.00	235,600.00	3,000.00	18,000.00	193,000.00	25,000.00	3,000.00	3,000.00
2431	CAL, YESO Y PRODUCTOS DE YESO	54,800.00	6,500.00	4,500.00	11,500.00	12,300.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
2441	MADERA Y PRODUCTOS DE MADERA	118,000.00	28,000.00	41,000.00	7,000.00	10,000.00	7,000.00	5,000.00	2,500.00	10,000.00	-	2,500.00	10,000.00	-
2451	VIDRIO Y PRODUCTOS DE VIDRIO	66,700.00	8,500.00	10,000.00	17,200.00	7,000.00	5,000.00	3,000.00	3,000.00	500.00	14,000.00	-	1,000.00	500.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	2,192,620.00	449,160.00	424,300.00	338,000.00	60,500.00	323,000.00	164,660.00	178,500.00	37,000.00	40,500.00	135,500.00	39,000.00	2,500.00
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	2,109,705.00	76,000.00	1,043,500.00	298,500.00	156,500.00	79,800.00	125,405.00	105,500.00	71,500.00	41,500.00	80,000.00	16,000.00	16,000.00
2481	MATERIALES COMPLEMENTARIOS	431,445.00	90,000.00	50,500.00	55,100.00	68,595.00	46,500.00	27,000.00	37,750.00	16,500.00	27,500.00	4,000.00	4,000.00	4,000.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN	3,448,650.00	909,750.00	662,400.00	395,500.00	299,250.00	681,000.00	542,500.00	117,750.00	185,750.00	48,000.00	51,250.00	25,000.00	18,750.00
2511	SUSTANCIAS QUÍMICAS	78,000.00	9,000.00	11,000.00	6,000.00	10,000.00	5,000.00	6,000.00	5,000.00	5,000.00	6,000.00	5,000.00	5,000.00	5,000.00
2521	PLAGUICIDAS ABONOS Y FERTILIZANTES	16,000.00	2,000.00	2,000.00	8,000.00	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00	1,000.00	-	-	-
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	361,000.00	20,000.00	28,000.00	16,000.00	13,000.00	11,000.00	112,000.00	11,000.00	11,000.00	11,000.00	62,000.00	60,000.00	6,000.00
2541	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS	580,996.00	13,500.00	120,000.00	32,800.00	43,896.00	11,800.00	63,800.00	29,300.00	41,400.00	13,000.00	161,500.00	45,000.00	5,000.00
2561	FIBRAS SINTÉTICAS, HULE, PLÁSTICOS Y DERIVADOS	369,700.00	59,875.00	89,875.00	32,375.00	69,375.00	50,875.00	24,575.00	19,375.00	10,375.00	5,375.00	2,875.00	2,875.00	1,875.00
2591	OTROS PRODUCTOS QUÍMICOS	23,000.00	500.00	22,500.00	-	-	-	-	-	-	-	-	-	-
2611	GASOLINA	18,028,258.00	2,526,884.00	2,343,284.00	1,363,084.00	1,362,617.00	1,362,620.00	1,342,617.00	1,328,117.00	1,303,917.00	1,287,117.00	1,290,117.00	1,304,117.00	1,214,767.00
2612	DIÉSEL	5,282,750.00	1,227,000.00	1,137,500.00	547,500.00	417,500.00	417,500.00	417,500.00	417,500.00	417,500.00	417,500.00	417,500.00	417,500.00	417,500.00
2614	LUBRICANTES Y ADITIVOS	1,415,900.00	257,700.00	273,400.00	96,200.00	49,700.00	91,200.00	87,800.00	134,200.00	70,200.00	149,200.00	173,400.00	16,700.00	16,200.00
2711	VESTUARIOS, UNIFORMES Y BLANCOS	3,295,900.00	339,500.00	1,023,400.00	1,565,500.00	85,000.00	92,500.00	95,000.00	20,000.00	30,000.00</				

3191	CONTRATACIÓN DE OTROS SERVICIOS	2,000.00	-	2,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3211	ARRENDAMIENTO DE TERRENOS	365,000.00	35,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
3221	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	2,152,776.00	1,213,481.33	89,481.33	89,481.33	89,481.33	89,481.33	89,481.33	89,481.33	89,481.33	89,481.33	89,481.33	89,481.33	89,481.33	89,481.33	89,481.33	89,481.33	89,481.33	89,481.33	44,481.35
3231	ARRENDAMIENTO DE MOBILIARIO	83,000.00	26,000.00	8,200.00	8,200.00	13,200.00	1,000.00	1,000.00	6,000.00	5,400.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
3232	ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTICOS	1,064,810.00	192,426.67	90,016.67	90,016.67	90,016.67	90,016.67	90,016.67	90,016.67	90,016.67	90,016.67	90,016.67	90,016.67	90,016.67	90,016.67	90,016.67	90,016.67	90,016.67	90,016.67	90,016.67
3252	ARRENDAMIENTO DE VEHÍCULOS TERRESTRES Y AÉREOS PARA SERVICIOS PÚBLICOS Y LA C	6,217,320.00	5,102,320.00	-	1,115,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3253	ARRENDAMIENTO DE VEHÍCULO TERRESTRE Y AÉREO, PARA SERVICIOS ADMINISTRATIVOS	4,763,659.00	4,763,659.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3261	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	300,000.00	300,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3271	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	800,000.00	-	-	-	-	-	-	-	500,000.00	-	-	-	-	-	300,000.00	-	-	-	-
3291	OTROS ARRENDAMIENTOS	1,088,200.00	215,000.00	271,400.00	75,000.00	109,000.00	169,000.00	108,000.00	108,000.00	23,000.00	36,000.00	25,000.00	29,000.00	29,000.00	14,000.00	14,000.00	13,800.00	-	-	-
3316	OTRAS ASESORÍAS PARA LA OPERACIÓN DE PROGRAMAS	424,550.00	250,000.00	-	-	-	-	-	-	174,550.00	-	-	-	-	-	-	-	-	-	-
3321	SERVICIO DE DISEÑO, ARQUITECTURA E INGENIERÍA	170,000.00	170,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3331	SERVICIOS DE INFORMÁTICA	829,900.00	268,400.00	123,000.00	129,000.00	123,000.00	23,000.00	25,500.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
3341	SERVICIOS PARA CAPACITACIÓN A SERVIDORES PÚBLICOS EN TERRITORIO NACIONAL	1,382,000.00	100,000.00	552,000.00	564,000.00	52,000.00	20,000.00	2,000.00	50,000.00	3,000.00	16,000.00	16,000.00	-	23,000.00	-	-	-	-	-	-
3343	SERVICIO DE CAPACITACIÓN PARA POBLACIÓN OBJETIVO	287,900.00	64,000.00	40,000.00	45,000.00	39,000.00	35,000.00	29,000.00	-	18,000.00	-	-	12,900.00	-	-	-	-	-	-	-
3351	ESTUDIOS E INVESTIGACIONES.	684,000.00	-	302,500.00	176,500.00	202,500.00	2,500.00	-	-	-	-	-	-	-	-	-	-	-	-	-
3361	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN	257,500.00	3,350.00	4,100.00	104,350.00	3,350.00	122,850.00	3,350.00	2,850.00	3,350.00	2,850.00	3,350.00	2,850.00	2,600.00	2,350.00	2,150.00	-	-	-	-
3371	SERVICIOS DE PROTECCIÓN Y SEGURIDAD	7,000.00	-	3,500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3381	SERVICIOS DE VIGILANCIA	844,880.00	266,240.00	16,240.00	266,240.00	16,240.00	166,240.00	16,240.00	16,240.00	16,240.00	16,240.00	16,240.00	16,240.00	16,240.00	16,240.00	16,240.00	16,240.00	16,240.00	16,240.00	16,240.00
3391	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	54,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
3392	SERVICIOS RELACIONADOS CON CERTIFICACIÓN DE PROCESOS	81,500.00	1,000.00	500.00	-	-	-	40,000.00	-	-	-	40,000.00	-	-	-	-	-	-	-	-
3451	SEGUROS DE BIENES PATRIMONIALES	3,505,000.00	3,502,500.00	2,500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3471	FLETES Y MANIOBRAS	164,900.00	47,475.00	14,550.00	18,700.00	15,825.00	8,200.00	8,100.00	15,775.00	5,150.00	15,150.00	9,725.00	5,150.00	9,725.00	5,150.00	1,100.00	1,100.00	-	-	-
3511	MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES	2,822,250.00	68,750.00	2,101,100.00	259,750.00	109,750.00	47,750.00	64,750.00	25,150.00	59,750.00	9,750.00	59,750.00	9,750.00	59,750.00	9,750.00	6,250.00	6,250.00	-	-	-
3521	MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	14,420.00	7,420.00	2,000.00	1,000.00	1,500.00	2,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
3531	MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMÁTICOS	75,000.00	1,000.00	28,000.00	6,000.00	3,000.00	8,000.00	13,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
3551	MANTENIMIENTO Y CONSERVACIÓN DE VEHÍCULOS TERRESTRES, AÉREOS, MARÍTIMOS, LA	2,373,200.00	531,000.00	505,420.00	239,920.00	294,920.00	210,920.00	198,920.00	79,920.00	124,920.00	54,920.00	62,340.00	32,500.00	37,500.00	37,500.00	-	-	-	-	-
3571	MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO	401,000.00	10,500.00	166,500.00	12,500.00	10,500.00	15,000.00	111,000.00	15,000.00	10,000.00	-	50,000.00	-	-	-	-	-	-	-	-
3581	SERVICIOS DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN	1,378,236.00	140,700.00	113,036.00	135,700.00	111,200.00	122,200.00	99,200.00	123,200.00	99,200.00	127,200.00	96,200.00	116,200.00	96,200.00	116,200.00	96,200.00	96,200.00	96,200.00	96,200.00	96,200.00
3611	INFORMACIÓN EN MEDIOS MASIVOS DERIVADA DE LA OPERACIÓN Y ADMINISTRACIÓN DE	7,813,200.00	7,641,700.00	52,500.00	12,500.00	7,500.00	2,500.00	32,500.00	7,500.00	41,500.00	2,500.00	7,500.00	2,500.00	7,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
3621	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PF	110,660.00	21,000.00	43,500.00	37,160.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y PRODUCCIÓN DE PUBLICIDAD EXCEPTO P	20,000.00	-	20,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3661	SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTENIDO EXCLUSIVAMENTE A TRAVÉS DE INTER	16,300.00	8,300.00	3,000.00	-	-	2,500.00	-	-	-	-	-	-	-	-	-	-	-	-	2,500.00
3692	IMPRESIÓN Y ELABORACIÓN DE MATERIAL INFORMATIVO Y ADMINISTRACIÓN DE LAS DEPI	385,000.00	205,000.00	70,000.00	20,000.00	50,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
3693	OTROS GASTOS DE PUBLICACIÓN DIFUSIÓN E INFORMACIÓN	1,061,500.00	811,700.00	16,300.00	84,300.00	12,300.00	37,300.00	7,300.00	57,800.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	6,300.00	6,300.00	-	-	-	-
3711	PASAJES AÉREOS NACIONALES	602,000.00	602,000.00	21,000.00	47,000.00	11,000.00	37,000.00	12,000.00	41,000.00	12,000.00	1,000.00	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
3712	PASAJES AÉREOS INTERNACIONALES	652,000.00	592,000.00	6,000.00	5,000.00	6,000.00	15,000.00	6,000.00	5,000.00	6,000.00	6,000.00	10,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
3721	PASAJES TERRESTRES ESTATALES	20,000.00	5,000.00	1,000.00	-	1,000.00	5,000.00	1,000.00	-	1,000.00	5,000.00	1,000.00	5,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
3722	PASAJES TERRESTRES NACIONALES	114,000.00	32,000.00	36,500.00	2,000.00	9,000.00	7,000.00	7,000.00	8,000.00	2,000.00	7,000.00	3,500.00	7,000.00	3,500.00	7,000.00	3,500.00	7,000.00	3,500.00	7,000.00	3,500.00
3751	VIÁTICOS ESTATALES	615,000.00	67,900.00	59,400.00	57,900.00	58,900.00	67,900.00	58,900.00	58,900.00	58,900.00	67,900.00	59,400.00	67,900.00	59,400.00	67,900.00	59,400.00	67,900.00	59,400.00	67,900.00	59,400.00
3752	VIÁTICOS NACIONALES	303,000.00	95,000.00	48,000.00	43,000.00	52,000.00	16,000.00	32,000.00	8,000.00	1,000.00	3,000.00	4,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
3761	VIÁTICOS INTERNACIONALES	95,500.00	65,500.00	6,000.00	5,000.00	6,000.00	6,000.00	6,000.00	-	1,000.00	-	1,000.00	-	1,000.00	-	1,000.00	-	1,000.00	-	1,000.00
3811	GASTOS DE CEREMONIAL DEL TITULAR DEL PODER EJECUTIVO	79,025.00	39,000.00	10,525.00	3,000.00	3,000.00	11,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
3814	GASTOS DE CEREMONIAL DE LOS TITULARES DE LAS DEPENDENCIAS Y ENTIDADES	1,701,000.00	602,500.00	432,500.00	202,500.00	52,500.00	52,500.00	51,500.00	51,500.00	51,500.00	50,500.00	50,500.00	50,500.00	50,500.00	50,500.00	50,500.00	50,500.00	50,500.00	50,500.00	50,500.00
3821	GASTOS DE ORDEN SOCIAL	7,051,350.00	1,745,665.00	1,671,167.00	382,667.00	843,167.00	1,076,417.00	176,667.00	81,750.00	255,500.00	165,500.00	473,850.00	133,500.00	45,500.00	45,500.00	45,500.00	45,500.00	45,500.00	45,500.00	45,500.00
3831	CONGRESOS Y CONVENCIONES	36,000.00	-	-	-	-	-	-	36,000.00	-	-	-	-	-	-	-	-	-	-	-
3852	GASTOS DE REPRESENTACIÓN EN JUNTAS	210,500.00	45,000.00	27,000.00	16,000.00	18,900.00	14,900.00	17,900.00	14,900.00	12,900.00	10,000.00	13,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
3853	GASTOS DE REPRESENTACIÓN	1,449,640.00	436,000.00	260,951.00	26,951.00	61,951.00	31,951.00	174,030.00	16,000.00	16,000.00	15,451.00	30,452.00	355,451.00	24,452.00	24,452.00	24,452.00	24,452.00	24,452.00	24,452.00	24,452.00
3922	DERECHOS POR EXTRACCIÓN Y DESCARGAS	10,717,098.00	-	2,900,000.00	-	-	2,900,000.00	-	-	2,900,000.00	-	-	2,017,098.00	-	-	-	-	-	-	-
3923	OTROS IMPUESTOS Y DERECHOS	2,950,500.00	2,950,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3951	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	192,000.00	100,000.00	50,000.00	40,500.00	-	500.00	500.00	500.00	500.00	-	500.00	-	500.00	-	500.00	-	500.00	-	500.00
3961	OTROS GASTOS POR RESPONSABILIDADES	201,000.00	-	180,000.00	10,000.00	-	-	11,000.00	-	-	-	-	-	-	-	-	-	-	-	-
3981	IMPUESTOS SOBRE NÓMINA Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL	10,515,000.00	876,250																	