

| PARTIDA | NOMBRE DE PARTIDA | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | Presupuesto Estimado (Anteproyecto) |
|--------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------------------|
| | 1000 SERVICIOS PERSONALES | 1,149,547.35 | 1,123,566.99 | 1,102,966.56 | 1,104,696.18 | 1,309,906.74 | 1,102,428.57 | 1,444,576.56 | 1,483,924.30 | 1,807,912.16 | 1,584,304.33 | 1,584,304.33 | 2,264,190.86 | 17,062,324.93 |
| 401113001 01 | 113001 Sueldos dependencias y entidades | 927,182.02 | 890,248.02 | 879,647.10 | 888,265.50 | 884,432.16 | 889,647.72 | 962,152.38 | 997,250.28 | 1,202,295.56 | 1,063,666.88 | 1,063,666.88 | 1,063,666.88 | 11,712,121.38 |
| 401132001 01 | 132001 Prima de vacaciones y dominical | 684.16 | 3,766.40 | 0.00 | 0.00 | 80,396.74 | 0.00 | 77,064.18 | 80,646.50 | 98,959.36 | 85,590.18 | 85,590.18 | 85,590.18 | 598,287.88 |
| 401132002 01 | 132002 Gratificación anual | 1,140.26 | 10,853.72 | 0.00 | 0.00 | 137,981.70 | 0.00 | 181,158.44 | 160,613.76 | 200,063.24 | 169,845.24 | 169,845.24 | 849,731.77 | 1,881,233.37 |
| 401134009 01 | 134009 Compensación por Adquisición de Material | 13,152.72 | 12,890.00 | 13,242.06 | 13,088.62 | 11,888.02 | 12,539.40 | 13,206.16 | 13,206.16 | 14,915.66 | 14,915.66 | 14,915.66 | 14,915.66 | 162,875.78 |
| 401141001 01 | 141001 Aportaciones al ISSSTE | 80,818.69 | 80,385.60 | 81,554.46 | 78,299.90 | 76,611.99 | 78,062.20 | 83,029.97 | 91,596.45 | 118,714.55 | 98,959.86 | 98,959.86 | 98,959.86 | 1,065,953.39 |
| 401141004 01 | 141004 Cesantía en edad avanzada | 25,803.69 | 25,664.32 | 26,037.04 | 25,000.60 | 24,462.59 | 24,925.39 | 26,509.83 | 29,244.19 | 37,880.09 | 31,589.11 | 31,589.11 | 31,589.11 | 340,295.07 |
| 401142001 01 | 142001 Aportaciones al FOVISSSTE | 40,096.37 | 39,888.69 | 40,471.71 | 38,839.53 | 37,996.21 | 38,717.15 | 41,192.65 | 45,447.55 | 59,047.39 | 49,140.33 | 49,140.33 | 49,140.33 | 529,118.23 |
| 401143001 01 | 143001 Aportaciones al SAR | 18,530.80 | 18,447.73 | 18,329.95 | 17,852.57 | 17,690.73 | 17,979.11 | 18,969.31 | 20,671.27 | 27,772.17 | 22,332.93 | 22,332.93 | 22,332.93 | 243,242.43 |
| 401154001 01 | 154001 Prestaciones establecidas por CGT-Despe | 42,138.64 | 41,422.52 | 43,684.24 | 43,349.46 | 38,446.60 | 40,557.60 | 41,293.64 | 45,248.14 | 48,264.14 | 48,264.14 | 48,264.14 | 48,264.14 | 529,197.40 |
| | 2000 MATERIALES Y SUMINISTROS | 3,506.78 | 109,156.48 | 22,297.52 | 94,754.88 | 18,567.82 | 117,528.20 | 227,693.07 | 450,092.54 | 156,009.66 | 267,899.98 | 259,862.64 | 37,588.44 | 1,764,958.01 |
| 401211001 01 | 211001 Material de Oficina | 1,353.18 | 16,506.00 | 3,418.50 | 3,182.84 | 373.50 | 23.20 | 21,091.34 | 33,000.00 | 33,652.40 | 29,846.42 | 34,313.16 | 16,000.00 | 192,760.54 |
| 401211002 01 | 211002 Gastos de Oficina | 0.00 | 0.00 | 0.00 | 0.00 | 403.98 | 0.00 | 4,706.00 | 6,000.00 | 12,346.02 | 5,263.44 | 6,000.00 | 0.00 | 34,719.44 |
| 401212001 01 | 212001 Materiales y Útiles de Impresión | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,500.00 | 4,000.00 | 0.00 | 12,500.00 |
| 401212002 01 | 212002 Materiales y Suministros de Fotografía | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| 401214001 01 | 214001 Material para Bienes Informáticos | 0.00 | 11,789.60 | 0.00 | 0.00 | 0.00 | 2,730.00 | 19,540.00 | 33,230.00 | 18,000.00 | 25,523.00 | 28,158.00 | 0.00 | 138,970.60 |
| 401214002 01 | 214002 Materiales de Grabación | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 |
| 401215001 01 | 215001 Suscripciones a Publicaciones y Periódicos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 |
| 401216001 01 | 216001 Material de Limpieza | 0.00 | 0.00 | 0.00 | 21,858.00 | 0.00 | 14,572.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 7,000.00 | 93,430.00 |
| 401217001 01 | 217001 Material Didáctico | 0.00 | 17,447.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,200.00 | 0.00 | 0.00 | 61,200.00 | 0.00 | 143,847.64 |
| 401221001 01 | 221001 Alimentación de Personas | 1,143.00 | 11,296.84 | 14,331.98 | 36,502.00 | 14,322.94 | 11,232.00 | 8,049.24 | 11,540.00 | 7,448.88 | 17,842.76 | 15,747.00 | 0.00 | 149,456.64 |
| 401223001 01 | 223001 Utensilios para el Servicio de Alimentación | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| 401242001 01 | 242001 Cemento y productos de concreto | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,090.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 5,090.00 |
| 401243001 01 | 243001 Cal, yeso y productos de yeso | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 5,000.00 |
| 401245001 01 | 245001 Vidrio y productos de vidrio | 0.00 | 0.00 | 0.00 | 2,129.54 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,129.54 |
| 401246001 01 | 246001 Material Eléctrico | 0.00 | 0.00 | 135.00 | 676.88 | 140.00 | 0.00 | 0.00 | 38,252.00 | 2,000.00 | 3,859.94 | 0.00 | 0.00 | 45,063.82 |
| 401246002 01 | 246002 Material Electrónico | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 4,000.00 | 2,000.00 | 3,340.50 | 0.00 | 12,340.50 |
| 401247001 01 | 247001 Artículos metálicos para la construcción | 0.00 | 0.00 | 310.00 | 0.00 | 416.50 | 0.00 | 0.00 | 3,000.00 | 1,103.36 | 108,480.40 | 0.00 | 0.00 | 113,310.26 |
| 401248001 01 | 248001 Materiales complementarios | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,000.00 |
| 401249001 01 | 249001 Otros materiales y artículos de construcción | 1,010.60 | 0.00 | 266.00 | 0.00 | 659.50 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 2,936.10 |
| 401251001 01 | 251001 Sustancias Químicas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,229.60 | 0.00 | 0.00 | 0.00 | 12,600.00 | 0.00 | 97,829.60 |
| 401252001 01 | 252001 Plaguicidas, Abonos y Fertilizantes | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 3,712.00 | 0.00 | 5,712.00 |
| 401253001 01 | 253001 Medicinas y Productos Farmacéuticos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| 401255001 01 | 255001 Materiales y Suministros de Laboratorio | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,066.92 | 0.00 | 0.00 | 0.00 | 2,153.98 | 0.00 | 18,220.90 |
| 401261001 01 | 261001 Combustibles y Lubricantes vehículos y eq | 0.00 | 2,166.80 | 3,836.04 | 26,339.82 | 1,951.40 | 18,462.14 | 26,311.99 | 24,048.54 | 25,000.00 | 24,000.00 | 51,198.00 | 6,588.44 | 209,903.17 |
| 401271001 01 | 271001 Vestuario, Uniformes | 0.00 | 39,741.60 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 177,132.00 | 26,435.00 | 0.00 | 6,440.00 | 8,000.00 | 260,748.60 |
| 401272001 01 | 272001 Prendas de Protección | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 |
| 401273001 01 | 273001 Artículos Deportivos | 0.00 | 4,868.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,559.98 | 18,600.00 | 0.00 | 5,180.02 | 3,000.00 | 0.00 | 37,208.00 |
| 401291001 01 | 291001 Herramientas Menores | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 1,024.00 | 0.00 | 0.00 | 0.00 | 6,024.00 |
| 401292001 01 | 292001 Refacciones y accesorios menores de edifi | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 2,138.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,438.00 |
| 401293001 01 | 293001 Refacciones y accesorios menores de mob | 0.00 | 5,340.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 8,340.00 |
| 401294001 01 | 294001 Refacciones y accesorios menores de equi | 0.00 | 0.00 | 0.00 | 4,065.80 | 0.00 | 70,508.86 | 5,000.00 | 4,000.00 | 0.00 | 23,404.00 | 0.00 | 0.00 | 106,978.66 |
| 401299001 01 | 299001 Refacciones y accesorios menores otros bi | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 14,000.00 |

| PARTIDA | NOMBRE DE PARTIDA | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | Presupuesto Estimado (Anteproyecto) |
|--------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------------|
| | 3000 SERVICIOS GENERALES | 133,679.14 | 327,686.84 | 368,162.28 | 448,230.59 | 210,683.16 | 536,054.52 | 386,187.57 | 1,192,852.92 | 397,114.52 | 487,285.20 | 537,102.10 | 198,295.22 | 5,223,334.06 |
| 401311001 01 | 311001 Servicio de Energía Eléctrica | 16,993.00 | 17,116.00 | 16,800.00 | 18,639.00 | 17,507.00 | 20,586.00 | 20,863.00 | 19,864.14 | 18,636.00 | 20,014.00 | 18,492.42 | 18,516.58 | 224,027.14 |
| 401312001 01 | 312001 Gas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 5,000.00 |
| 401313001 01 | 313001 Servicio de Agua | 0.00 | 0.00 | 0.00 | 8,570.00 | 0.00 | 0.00 | 13,100.00 | 5,743.00 | 12,346.98 | 2,090.00 | 3,180.00 | 2,090.00 | 47,119.98 |
| 401317001 01 | 317001 Servicios de acceso de Internet, redes y pr | 0.00 | 56,963.48 | 28,142.88 | 0.00 | 57,451.62 | 28,172.76 | 35,600.00 | 51,600.00 | 45,600.00 | 92,772.56 | 47,122.68 | 38,268.54 | 481,694.52 |
| 401318001 01 | 318001 Servicio Postal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 988.52 | 0.00 | 1,011.52 | 700.00 | 0.00 | 1,000.00 | 0.00 | 3,700.04 |
| 401319004 01 | 319004 Servicios Integrales de Infraestructura de Cóm | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,480.00 |
| 401322001 01 | 322001 Arrendamiento de edificios | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,300.00 | 0.00 | 0.00 | 0.00 | 2,300.00 |
| 401323001 01 | 323001 Arrendamiento de Equipo y Bienes Informá | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,700.00 | 0.00 | 4,000.00 | 3,000.00 | 0.00 | 10,700.00 |
| 401323002 01 | 323002 Arrendamiento de Equipo de Fotocopiado | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 2,000.00 |
| 401325001 01 | 325001 Arrendamiento de vehículos y equipo de tra | 3,480.00 | 16,240.00 | 0.00 | 0.00 | 3,480.00 | 10,440.00 | 24,369.40 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,009.40 |
| 401326001 01 | 326001 Arrendamiento de maquinaria, otros equip | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,388.00 | 0.00 | 0.00 | 7,388.00 |
| 401327001 01 | 327001 Arrendamiento de activos intangibles | 0.00 | 1,199.44 | 599.72 | 599.72 | 599.72 | 599.72 | 600.00 | 600.28 | 3,600.28 | 600.00 | 600.00 | 600.00 | 10,198.88 |
| 401329001 01 | 329001 Otros arrendamientos | 0.00 | 0.00 | 0.00 | 928.00 | 19,000.00 | 0.00 | 0.00 | 0.00 | 4,632.06 | 6,828.00 | 0.00 | 0.00 | 31,388.06 |
| 401331001 01 | 331001 Servicios legales | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 348.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,348.00 |
| 401331002 01 | 331002 Servicios de contabilidad, auditoría y servic | 0.00 | 59,999.84 | 23,999.94 | 35,999.90 | 0.00 | 0.00 | 0.00 | 47,999.98 | 0.00 | 0.00 | 0.00 | 0.00 | 167,999.66 |
| 401331003 01 | 331003 Servicios de consultoría y asesoría | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 2,000.00 | 140,000.00 | 0.00 | 192,000.00 |
| 401334001 01 | 334001 Capacitación | 0.00 | 44,700.00 | 67,500.00 | 2,782.84 | 0.00 | 0.00 | 10,000.00 | 48,000.00 | 37,072.00 | 29,647.66 | 12,726.00 | 0.00 | 252,428.50 |
| 401336001 01 | 336001 Servicios de apoyo administrativo, fotocopi | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 4,000.00 | 2,700.00 | 3,000.00 | 5,914.00 | 4,000.00 | 0.00 | 19,864.00 |
| 401336002 01 | 336002 Formas valoradas | 0.00 | 15,480.20 | 0.00 | 1,577.60 | 2,120.00 | 2,900.00 | 2,000.00 | 5,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 39,077.80 |
| 401338001 01 | 338001 Servicios de Vigilancia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 341,400.00 | 57,874.72 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 624,274.72 |
| 401339003 01 | 339003 Servicios Integrales | 0.00 | 13,802.50 | 6,000.00 | 3,150.00 | 6,637.88 | 2,352.34 | 8,352.34 | 6,200.00 | 4,352.34 | 0.00 | 0.00 | 0.00 | 50,847.40 |
| 401345001 01 | 345001 Seguros | 0.00 | 0.00 | 0.00 | 0.00 | 10,815.26 | 0.00 | 0.00 | 28,009.96 | 15,189.00 | 29,175.00 | 9,960.00 | 60,602.38 | 153,751.60 |
| 401351001 01 | 351001 Conservación y mantenimiento menor de in | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 642,907.24 | 4,000.00 | 1,000.00 | 1,000.00 | 0.00 | 648,907.24 |
| 401352001 01 | 352001 Mantenimiento de Mobiliario y Equipo de A | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 12,000.00 |
| 401353001 01 | 353001 Instalación, reparación y mantenimiento de | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | 0.00 | 1,786.00 | 200.00 | 0.00 | 0.00 | 0.00 | 3,786.00 |
| 401354001 01 | 354001 Instalación, reparación y mantenimiento de equi | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,699.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,699.00 |
| 401355001 01 | 355001 Mantenimiento de Vehículos | 0.00 | 4,138.00 | 11,179.00 | 7,462.00 | 5,248.00 | 0.00 | 8,370.00 | 0.00 | 8,300.00 | 5,000.00 | 3,752.00 | 0.00 | 53,449.00 |
| 401357001 01 | 357001 Mantenimiento de Maquinaria y Equipo | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| 401357002 01 | 357002 Mantenimiento e Instalación de Equipos y H | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,664.00 | 0.00 | 5,000.00 | 0.00 | 7,664.00 |
| 401358001 01 | 358001 Servicios de limpieza y manejo de desecho | 0.00 | 830.00 | 0.00 | 56,094.00 | 0.00 | 37,396.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,032.00 | 20,000.00 | 20,536.72 | 214,888.72 |
| 401359001 01 | 359001 Servicios de jardinería y fumigación | 0.00 | 0.00 | 0.00 | 6,960.00 | 0.00 | 0.00 | 0.00 | 6,800.00 | 0.00 | 0.00 | 6,366.00 | 0.00 | 20,126.00 |
| 401361001 01 | 361001 Difusión de programas y actividades gubern | 0.00 | 1,680.02 | 1,752.00 | 38,280.00 | 6,380.00 | 23,780.00 | 32,883.01 | 60,149.73 | 8,000.00 | 0.00 | 57,043.00 | 0.00 | 229,947.76 |
| 401361002 01 | 361002 Impresiones y Publicaciones Oficiales | 0.00 | 1,267.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,000.00 | 6,800.00 | 6,000.00 | 1,904.00 | 0.00 | 26,971.88 |
| 401362001 01 | 362001 Difusión por radio, televisión y otros medios | 0.00 | 21,533.50 | 1,050.00 | 0.00 | 0.00 | 13,284.00 | 0.00 | 23,625.03 | 22,733.00 | 54,030.60 | 1,784.00 | 0.00 | 138,040.13 |
| 401363001 01 | 363001 Servicios de creatividad, preproducción y p | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 9,108.00 | 0.00 | 13,108.00 |
| 401366001 01 | 366001 Servicio de creación y difusión de contenid | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 5,000.00 |
| 401371001 01 | 371001 Pasajes aéreos | 0.00 | 5,400.00 | 15,493.88 | 29,898.00 | 0.00 | 0.00 | 0.00 | 10,120.50 | 8,000.00 | 9,240.00 | 10,760.00 | 0.00 | 88,912.38 |
| 401372001 01 | 372001 Pasajes terrestres | 0.00 | 200.00 | 4,294.50 | 2,845.00 | 835.00 | 485.26 | 6,590.00 | 15,432.00 | 14,964.88 | 20,406.92 | 10,697.00 | 300.00 | 77,050.56 |
| 401375001 01 | 375001 Viáticos en el país | 0.00 | 15,131.50 | 89,362.56 | 43,442.42 | 17,455.08 | 9,394.92 | 24,198.00 | 23,300.00 | 28,071.98 | 35,775.46 | 44,685.00 | 8,604.00 | 339,420.92 |
| 401379001 01 | 379001 Otros servicios de traslado y hospedaje | 0.00 | 0.00 | 585.80 | 96.00 | 124.00 | 300.00 | 3,000.00 | 800.00 | 952.00 | 868.00 | 4,000.00 | 700.00 | 11,425.80 |
| 401381001 01 | 381001 Gastos de Ceremonial | 0.00 | 0.00 | 0.00 | 0.00 | 30,461.60 | 0.00 | 2,000.00 | 28,941.68 | 10,000.00 | 0.00 | 9,920.00 | 0.00 | 81,323.28 |
| 401382001 01 | 382001 Gastos de orden social y cultural | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 401382002 01 | 382002 Eventos Culturales | 0.00 | 4,087.48 | 3,828.00 | 8,120.00 | 0.00 | 0.00 | 1,000.00 | 17,000.00 | 8,000.00 | 0.00 | 9,835.00 | 0.00 | 51,870.48 |
| 401383001 01 | 383001 Congresos y convenciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 7,000.00 | 8,000.00 | 25,000.00 | 5,000.00 | 0.00 | 53,000.00 |
| 401384001 01 | 384001 Exposiciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 2,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 14,000.00 |
| 401392005 01 | 392005 Pago de otros impuestos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,521.10 | 2,000.00 | 1,000.00 | 2,000.00 | 1,000.00 | 2,167.00 | 13,688.10 |
| 401392006 01 | 392006 Pago de derechos | 47,351.14 | 24,380.00 | 74,612.00 | 160,398.11 | 0.00 | 0.00 | 14,000.00 | 15,561.86 | 10,000.00 | 23,503.00 | 10,167.00 | 0.00 | 379,973.11 |
| 401398001 01 | 398001 Impuesto sobre nóminas y otros que se der | 65,855.00 | 23,537.00 | 22,962.00 | 22,388.00 | 22,568.00 | 30,097.00 | 30,167.00 | 23,000.00 | 23,000.00 | 33,000.00 | 23,000.00 | 910.00 | 320,484.00 |

