

Año: 2023

Calendario del Presupuesto: AUTORIZADO

| Clave                 | Descripción  | Total         | Enero        | Febrero       | Marzo        | Abril        | Mayo         | Junio        | Julio        | Agosto       | Septiembre   | Octubre      | Noviembre    | Diciembre    |
|-----------------------|--|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 0324                  | SECRETARÍA DE TURISMO  | 70,092,658.40 | 7,858,062.21 | 33,089,283.64 | 2,868,632.75 | 3,092,873.89 | 2,753,646.17 | 2,717,127.77 | 3,237,073.32 | 2,925,072.53 | 2,961,429.05 | 2,901,585.88 | 2,835,794.89 | 2,852,076.30 |
| 032400130601101011131 | SUELDO BASE BURÓCRATAS BASE  | 2,434,231.31  | 202,853.00   | 202,848.31    | 202,853.00   | 202,853.00   | 202,853.00   | 202,853.00   | 202,853.00   | 202,853.00   | 202,853.00   | 202,853.00   | 202,853.00   | 202,853.00   |
| 032400130601102011131 | SUELDO BASE BURÓCRATAS CONFIANZA   | 1,607,364.72  | 133,947.06   | 133,947.06    | 133,947.06   | 133,947.06   | 133,947.06   | 133,947.06   | 133,947.06   | 133,947.06   | 133,947.06   | 133,947.06   | 133,947.06   | 133,947.06   |
| 032400430601101011131 | SUELDO BASE BURÓCRATAS BASE  | 4,274,809.56  | 356,234.13   | 356,234.13    | 356,234.13   | 356,234.13   | 356,234.13   | 356,234.13   | 356,234.13   | 356,234.13   | 356,234.13   | 356,234.13   | 356,234.13   | 356,234.13   |
| 032400430601102011131 | SUELDO BASE BURÓCRATAS CONFIANZA   | 237,578.28    | 19,798.19    | 19,798.19     | 19,798.19    | 19,798.19    | 19,798.19    | 19,798.19    | 19,798.19    | 19,798.19    | 19,798.19    | 19,798.19    | 19,798.19    | 19,798.19    |
| 032401130601101011131 | SUELDO BASE BURÓCRATAS BASE  | 1,245,270.84  | 103,772.57   | 103,772.57    | 103,772.57   | 103,772.57   | 103,772.57   | 103,772.57   | 103,772.57   | 103,772.57   | 103,772.57   | 103,772.57   | 103,772.57   | 103,772.57   |
| 032401130601102011131 | SUELDO BASE BURÓCRATAS CONFIANZA   | 671,741.64    | 55,978.47    | 55,978.47     | 55,978.47    | 55,978.47    | 55,978.47    | 55,978.47    | 55,978.47    | 55,978.47    | 55,978.47    | 55,978.47    | 55,978.47    | 55,978.47    |
| 032401230601101011131 | SUELDO BASE BURÓCRATAS BASE  | 5,930,079.84  | 494,173.32   | 494,173.32    | 494,173.32   | 494,173.32   | 494,173.32   | 494,173.32   | 494,173.32   | 494,173.32   | 494,173.32   | 494,173.32   | 494,173.32   | 494,173.32   |
| 032401230601102011131 | SUELDO BASE BURÓCRATAS CONFIANZA   | 931,904.88    | 77,658.74    | 77,658.74     | 77,658.74    | 77,658.74    | 77,658.74    | 77,658.74    | 77,658.74    | 77,658.74    | 77,658.74    | 77,658.74    | 77,658.74    | 77,658.74    |
| 032401530601101011131 | SUELDO BASE BURÓCRATAS BASE  | 307,508.76    | 25,625.73    | 25,625.73     | 25,625.73    | 25,625.73    | 25,625.73    | 25,625.73    | 25,625.73    | 25,625.73    | 25,625.73    | 25,625.73    | 25,625.73    | 25,625.73    |
| 032400130601100001212 | HONORARIOS POR SERVICIOS PERSONALES INDEPENDIENTES                         | 0.00          | 0.00         | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 032401330601100001212 | HONORARIOS POR SERVICIOS PERSONALES INDEPENDIENTES                         | 0.00          | 0.00         | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 032400130601101031311 | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS BURÓCRATAS BASE | 0.00          | 0.00         | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 032400430601101031311 | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS BURÓCRATAS BASE | 0.00          | 0.00         | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 032401130601101031311 | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS BURÓCRATAS BASE | 0.00          | 0.00         | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 032401230601101031311 | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS BURÓCRATAS BASE | 0.00          | 0.00         | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 032401530601101031311 | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS BURÓCRATAS BASE | 0.00          | 0.00         | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 032400130601101041321 | PRIMA VACACIONAL BURÓCRATAS BASE   | 135,242.80    | 67,621.40    | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 67,621.40    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 032400130601102031321 | PRIMA VACACIONAL BURÓCRATAS CONFIANZA                                      | 89,298.04     | 44,649.02    | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 44,649.02    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 032400430601101041321 | PRIMA VACACIONAL BURÓCRATAS BASE   | 237,500.74    | 118,750.37   | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 118,750.37   | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 032400430601102031321 | PRIMA VACACIONAL BURÓCRATAS CONFIANZA                                      | 13,198.78     | 6,599.39     | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 6,599.39     | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 032401130601101041321 | PRIMA VACACIONAL BURÓCRATAS BASE   | 69,185.76     | 34,592.88    | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 34,592.88    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 032401130601102031321 | PRIMA VACACIONAL BURÓCRATAS CONFIANZA                                      | 37,318.96     | 18,659.48    | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 18,659.48    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 032401230601101041321 | PRIMA VACACIONAL BURÓCRATAS BASE   | 329,469.08    | 164,734.54   | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 164,734.54   | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 032401230601102031321 | PRIMA VACACIONAL BURÓCRATAS CONFIANZA                                      | 51,772.90     | 25,886.45    | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 25,886.45    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 032401530601101041321 | PRIMA VACACIONAL BURÓCRATAS BASE   | 17,085.44     | 8,542.72     | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 8,542.72     | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 032400130601101061323 | AGUINALDO BURÓCRATAS BASE  | 473,321.31    | 473,321.31   | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 032400130601102051323 | AGUINALDO BURÓCRATAS CONFIANZA   | 312,543.13    | 312,543.13   | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 032400430601101061323 | AGUINALDO BURÓCRATAS BASE  | 831,215.59    | 831,215.59   | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |

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|-----------------------|--|--------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|
| 032400430601102051323 | AGUINALDO BURÓCRATAS CONFIANZA   | 46,195.79    | 46,195.79    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401130601101061323 | AGUINALDO BURÓCRATAS BASE  | 242,137.41   | 242,137.41   | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401130601102051323 | AGUINALDO BURÓCRATAS CONFIANZA   | 130,616.44   | 130,616.44   | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401230601101061323 | AGUINALDO BURÓCRATAS BASE  | 1,153,071.49 | 1,153,071.49 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401230601102051323 | AGUINALDO BURÓCRATAS CONFIANZA   | 181,204.54   | 181,204.54   | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401530601101061323 | AGUINALDO BURÓCRATAS BASE  | 59,794.17    | 59,794.17    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400430601101091341 | COMPENSACIÓN POR SERVICIOS<br>EVENTUALES BURÓCRATAS BASE (T.E.<br>DEMANDA) | 0.00         | 0.00         | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401130601101091341 | COMPENSACIÓN POR SERVICIOS<br>EVENTUALES BURÓCRATAS BASE (T.E.<br>DEMANDA) | 0.00         | 0.00         | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401230601101091341 | COMPENSACIÓN POR SERVICIOS<br>EVENTUALES BURÓCRATAS BASE (T.E.<br>DEMANDA) | 0.00         | 0.00         | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401330601101091341 | COMPENSACIÓN POR SERVICIOS<br>EVENTUALES BURÓCRATAS BASE (T.E.<br>DEMANDA) | 0.00         | 0.00         | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400130601101101411 | IMSS BURÓCRATAS BASE   | 101,730.41   | 8,639.13     | 8,639.13  | 7,803.58  | 8,639.13  | 8,363.23  | 8,639.13  | 8,363.23  | 8,639.13  | 8,639.13   | 8,363.23  | 8,639.13  | 8,363.23  |
| 032400130601102061411 | IMSS BURÓCRATAS CONFIANZA  | 54,777.94    | 4,651.84     | 4,651.84  | 4,201.94  | 4,651.84  | 4,503.28  | 4,651.84  | 4,503.28  | 4,651.84  | 4,651.84   | 4,503.28  | 4,651.84  | 4,503.28  |
| 032400430601101101411 | IMSS BURÓCRATAS BASE   | 195,635.41   | 16,613.70    | 16,613.70 | 15,006.91 | 16,613.70 | 16,083.15 | 16,613.70 | 16,083.15 | 16,613.70 | 16,613.70  | 16,083.15 | 16,613.70 | 16,083.15 |
| 032400430601102061411 | IMSS BURÓCRATAS CONFIANZA  | 7,825.45     | 664.55       | 664.55    | 600.28    | 664.55    | 643.33    | 664.55    | 643.33    | 664.55    | 664.55     | 643.33    | 664.55    | 643.33    |
| 032401130601101101411 | IMSS BURÓCRATAS BASE   | 54,777.94    | 4,651.84     | 4,651.84  | 4,201.94  | 4,651.84  | 4,503.28  | 4,651.84  | 4,503.28  | 4,651.84  | 4,651.84   | 4,503.28  | 4,651.84  | 4,503.28  |
| 032401130601102061411 | IMSS BURÓCRATAS CONFIANZA  | 23,476.23    | 1,993.64     | 1,993.64  | 1,800.83  | 1,993.64  | 1,929.98  | 1,993.64  | 1,929.98  | 1,993.64  | 1,993.64   | 1,929.98  | 1,993.64  | 1,929.98  |
| 032401230601101101411 | IMSS BURÓCRATAS BASE   | 242,587.90   | 20,600.99    | 20,600.99 | 18,608.57 | 20,600.99 | 19,943.10 | 20,600.99 | 19,943.10 | 20,600.99 | 20,600.99  | 19,943.10 | 20,600.99 | 19,943.10 |
| 032401230601102061411 | IMSS BURÓCRATAS CONFIANZA  | 31,301.75    | 2,658.20     | 2,658.20  | 2,401.11  | 2,658.20  | 2,573.31  | 2,658.20  | 2,573.31  | 2,658.20  | 2,658.20   | 2,573.31  | 2,658.20  | 2,573.31  |
| 032401530601101101411 | IMSS BURÓCRATAS BASE   | 15,650.74    | 1,329.09     | 1,329.09  | 1,200.55  | 1,329.09  | 1,286.64  | 1,329.09  | 1,286.64  | 1,329.09  | 1,329.09   | 1,286.64  | 1,329.09  | 1,286.64  |
| 032400130601101121421 | CUOTAS PARA LA VIVIENDA<br>BURÓCRATAS BASE                                 | 121,692.36   | 10,141.03    | 10,141.03 | 10,141.03 | 10,141.03 | 10,141.03 | 10,141.03 | 10,141.03 | 10,141.03 | 10,141.03  | 10,141.03 | 10,141.03 | 10,141.03 |
| 032400130601102071421 | CUOTAS PARA LA VIVIENDA<br>BURÓCRATAS CONFIANZA                            | 80,378.76    | 6,698.23     | 6,698.23  | 6,698.23  | 6,698.23  | 6,698.23  | 6,698.23  | 6,698.23  | 6,698.23  | 6,698.23   | 6,698.23  | 6,698.23  | 6,698.23  |
| 032400430601101121421 | CUOTAS PARA LA VIVIENDA<br>BURÓCRATAS BASE                                 | 213,734.64   | 17,811.22    | 17,811.22 | 17,811.22 | 17,811.22 | 17,811.22 | 17,811.22 | 17,811.22 | 17,811.22 | 17,811.22  | 17,811.22 | 17,811.22 | 17,811.22 |
| 032400430601102071421 | CUOTAS PARA LA VIVIENDA<br>BURÓCRATAS CONFIANZA                            | 11,881.92    | 990.16       | 990.16    | 990.16    | 990.16    | 990.16    | 990.16    | 990.16    | 990.16    | 990.16     | 990.16    | 990.16    | 990.16    |
| 032401130601101121421 | CUOTAS PARA LA VIVIENDA<br>BURÓCRATAS BASE                                 | 62,254.20    | 5,187.85     | 5,187.85  | 5,187.85  | 5,187.85  | 5,187.85  | 5,187.85  | 5,187.85  | 5,187.85  | 5,187.85   | 5,187.85  | 5,187.85  | 5,187.85  |
| 032401130601102071421 | CUOTAS PARA LA VIVIENDA<br>BURÓCRATAS CONFIANZA                            | 33,593.64    | 2,799.47     | 2,799.47  | 2,799.47  | 2,799.47  | 2,799.47  | 2,799.47  | 2,799.47  | 2,799.47  | 2,799.47   | 2,799.47  | 2,799.47  | 2,799.47  |
| 032401230601101121421 | CUOTAS PARA LA VIVIENDA<br>BURÓCRATAS BASE                                 | 296,470.92   | 24,705.91    | 24,705.91 | 24,705.91 | 24,705.91 | 24,705.91 | 24,705.91 | 24,705.91 | 24,705.91 | 24,705.91  | 24,705.91 | 24,705.91 | 24,705.91 |
| 032401230601102071421 | CUOTAS PARA LA VIVIENDA<br>BURÓCRATAS CONFIANZA                            | 46,603.32    | 3,883.61     | 3,883.61  | 3,883.61  | 3,883.61  | 3,883.61  | 3,883.61  | 3,883.61  | 3,883.61  | 3,883.61   | 3,883.61  | 3,883.61  | 3,883.61  |
| 032401530601101121421 | CUOTAS PARA LA VIVIENDA<br>BURÓCRATAS BASE                                 | 15,374.40    | 1,281.20     | 1,281.20  | 1,281.20  | 1,281.20  | 1,281.20  | 1,281.20  | 1,281.20  | 1,281.20  | 1,281.20   | 1,281.20  | 1,281.20  | 1,281.20  |
| 032400130601101131431 | CUOTAS PARA EL SISTEMA DE AHORRO<br>PARA EL RETIRO B BASE                  | 48,691.44    | 4,057.62     | 4,057.62  | 4,057.62  | 4,057.62  | 4,057.62  | 4,057.62  | 4,057.62  | 4,057.62  | 4,057.62   | 4,057.62  | 4,057.62  | 4,057.62  |

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| 032400130601102081431 | CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B CONFIANZA | 32,160.24  | 2,680.02   | 2,680.02  | 2,680.02  | 2,680.02  | 2,680.02  | 2,680.02  | 2,680.02  | 2,680.02  | 2,680.02   | 2,680.02  | 2,680.02  | 2,680.02  |
| 032400430601101131431 | CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B BASE      | 85,508.40  | 7,125.70   | 7,125.70  | 7,125.70  | 7,125.70  | 7,125.70  | 7,125.70  | 7,125.70  | 7,125.70  | 7,125.70   | 7,125.70  | 7,125.70  | 7,125.70  |
| 032400430601102081431 | CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B CONFIANZA | 4,751.16   | 395.93     | 395.93    | 395.93    | 395.93    | 395.93    | 395.93    | 395.93    | 395.93    | 395.93     | 395.93    | 395.93    | 395.93    |
| 032401130601101131431 | CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B BASE      | 24,906.00  | 2,075.50   | 2,075.50  | 2,075.50  | 2,075.50  | 2,075.50  | 2,075.50  | 2,075.50  | 2,075.50  | 2,075.50   | 2,075.50  | 2,075.50  | 2,075.50  |
| 032401130601102081431 | CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B CONFIANZA | 13,438.92  | 1,119.91   | 1,119.91  | 1,119.91  | 1,119.91  | 1,119.91  | 1,119.91  | 1,119.91  | 1,119.91  | 1,119.91   | 1,119.91  | 1,119.91  | 1,119.91  |
| 032401230601101131431 | CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B BASE      | 118,614.48 | 9,884.54   | 9,884.54  | 9,884.54  | 9,884.54  | 9,884.54  | 9,884.54  | 9,884.54  | 9,884.54  | 9,884.54   | 9,884.54  | 9,884.54  | 9,884.54  |
| 032401230601102081431 | CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B CONFIANZA | 18,641.16  | 1,553.43   | 1,553.43  | 1,553.43  | 1,553.43  | 1,553.43  | 1,553.43  | 1,553.43  | 1,553.43  | 1,553.43   | 1,553.43  | 1,553.43  | 1,553.43  |
| 032401530601101131431 | CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B BASE      | 6,155.40   | 512.95     | 512.95    | 512.95    | 512.95    | 512.95    | 512.95    | 512.95    | 512.95    | 512.95     | 512.95    | 512.95    | 512.95    |
| 032400130601101161511 | FONDO DE AHORRO BURÓCRATAS BASE                             | 170,395.93 | 170,395.93 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400130601101641511 | APOYO ECONÓMICO PARA EL AHORRO                              | 79,723.80  | 6,643.65   | 6,643.65  | 6,643.65  | 6,643.65  | 6,643.65  | 6,643.65  | 6,643.65  | 6,643.65  | 6,643.65   | 6,643.65  | 6,643.65  | 6,643.65  |
| 032400430601101161511 | FONDO DE AHORRO BURÓCRATAS BASE                             | 299,238.22 | 299,238.22 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400430601101641511 | APOYO ECONÓMICO PARA EL AHORRO                              | 144,299.16 | 12,024.93  | 12,024.93 | 12,024.93 | 12,024.93 | 12,024.93 | 12,024.93 | 12,024.93 | 12,024.93 | 12,024.93  | 12,024.93 | 12,024.93 | 12,024.93 |
| 032401130601101161511 | FONDO DE AHORRO BURÓCRATAS BASE                             | 87,169.78  | 87,169.78  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401130601101641511 | APOYO ECONÓMICO PARA EL AHORRO                              | 41,153.52  | 3,429.46   | 3,429.46  | 3,429.46  | 3,429.46  | 3,429.46  | 3,429.46  | 3,429.46  | 3,429.46  | 3,429.46   | 3,429.46  | 3,429.46  | 3,429.46  |
| 032401230601101161511 | FONDO DE AHORRO BURÓCRATAS BASE                             | 415,105.45 | 415,105.45 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401230601101641511 | APOYO ECONÓMICO PARA EL AHORRO                              | 194,977.08 | 16,248.09  | 16,248.09 | 16,248.09 | 16,248.09 | 16,248.09 | 16,248.09 | 16,248.09 | 16,248.09 | 16,248.09  | 16,248.09 | 16,248.09 | 16,248.09 |
| 032401530601101161511 | FONDO DE AHORRO BURÓCRATAS BASE                             | 21,526.27  | 21,526.27  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401530601101641511 | APOYO ECONÓMICO PARA EL AHORRO                              | 10,455.84  | 871.32     | 871.32    | 871.32    | 871.32    | 871.32    | 871.32    | 871.32    | 871.32    | 871.32     | 871.32    | 871.32    | 871.32    |
| 032400130601101181531 | FONDO DE AHORRO (PENSIONES) BURÓCRATAS BASE                 | 170,391.00 | 14,199.25  | 14,199.25 | 14,199.25 | 14,199.25 | 14,199.25 | 14,199.25 | 14,199.25 | 14,199.25 | 14,199.25  | 14,199.25 | 14,199.25 | 14,199.25 |
| 032400130601102121531 | FONDO DE AHORRO (PENSIONES) BURÓCRATAS CONFIANZA            | 112,502.52 | 9,375.21   | 9,375.21  | 9,375.21  | 9,375.21  | 9,375.21  | 9,375.21  | 9,375.21  | 9,375.21  | 9,375.21   | 9,375.21  | 9,375.21  | 9,375.21  |
| 032400430601101181531 | FONDO DE AHORRO (PENSIONES) BURÓCRATAS BASE                 | 299,243.16 | 24,936.93  | 24,936.93 | 24,936.93 | 24,936.93 | 24,936.93 | 24,936.93 | 24,936.93 | 24,936.93 | 24,936.93  | 24,936.93 | 24,936.93 | 24,936.93 |
| 032400430601102121531 | FONDO DE AHORRO (PENSIONES) BURÓCRATAS CONFIANZA            | 16,633.08  | 1,386.09   | 1,386.09  | 1,386.09  | 1,386.09  | 1,386.09  | 1,386.09  | 1,386.09  | 1,386.09  | 1,386.09   | 1,386.09  | 1,386.09  | 1,386.09  |
| 032401130601101181531 | FONDO DE AHORRO (PENSIONES) BURÓCRATAS BASE                 | 87,167.40  | 7,263.95   | 7,263.95  | 7,263.95  | 7,263.95  | 7,263.95  | 7,263.95  | 7,263.95  | 7,263.95  | 7,263.95   | 7,263.95  | 7,263.95  | 7,263.95  |
| 032401130601102121531 | FONDO DE AHORRO (PENSIONES) BURÓCRATAS CONFIANZA            | 47,018.04  | 3,918.17   | 3,918.17  | 3,918.17  | 3,918.17  | 3,918.17  | 3,918.17  | 3,918.17  | 3,918.17  | 3,918.17   | 3,918.17  | 3,918.17  | 3,918.17  |
| 032401230601101181531 | FONDO DE AHORRO (PENSIONES) BURÓCRATAS BASE                 | 415,114.56 | 34,592.88  | 34,592.88 | 34,592.88 | 34,592.88 | 34,592.88 | 34,592.88 | 34,592.88 | 34,592.88 | 34,592.88  | 34,592.88 | 34,592.88 | 34,592.88 |
| 032401230601102121531 | FONDO DE AHORRO (PENSIONES) BURÓCRATAS CONFIANZA            | 65,222.76  | 5,435.23   | 5,435.23  | 5,435.23  | 5,435.23  | 5,435.23  | 5,435.23  | 5,435.23  | 5,435.23  | 5,435.23   | 5,435.23  | 5,435.23  | 5,435.23  |
| 032401530601101181531 | FONDO DE AHORRO (PENSIONES) BURÓCRATAS BASE                 | 21,522.60  | 1,793.55   | 1,793.55  | 1,793.55  | 1,793.55  | 1,793.55  | 1,793.55  | 1,793.55  | 1,793.55  | 1,793.55   | 1,793.55  | 1,793.55  | 1,793.55  |
| 032400130601101221541 | AYUDA PARA TRANSPORTE BURÓCRATAS BASE                       | 104,047.80 | 8,670.65   | 8,670.65  | 8,670.65  | 8,670.65  | 8,670.65  | 8,670.65  | 8,670.65  | 8,670.65  | 8,670.65   | 8,670.65  | 8,670.65  | 8,670.65  |
| 032400130601101231541 | PREVISIÓN SOCIAL BURÓCRATAS BASE                            | 104,047.80 | 8,670.65   | 8,670.65  | 8,670.65  | 8,670.65  | 8,670.65  | 8,670.65  | 8,670.65  | 8,670.65  | 8,670.65   | 8,670.65  | 8,670.65  | 8,670.65  |

Año: 2023

Calendario del Presupuesto: AUTORIZADO

| Clave                 | Descripción                                  | Total      | Enero     | Febrero   | Marzo     | Abril     | Mayo      | Junio     | Julio     | Agosto    | Septiembre | Octubre   | Noviembre | Diciembre |
|-----------------------|--|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|
| 032400130601101241541 | DESPENSA BURÓCRATAS BASE                     | 107,831.52 | 8,985.96  | 8,985.96  | 8,985.96  | 8,985.96  | 8,985.96  | 8,985.96  | 8,985.96  | 8,985.96  | 8,985.96   | 8,985.96  | 8,985.96  | 8,985.96  |
| 032400130601101251541 | APOYO A LA ECONOMÍA FAMILIAR BURÓCRATAS BASE | 104,047.80 | 8,670.65  | 8,670.65  | 8,670.65  | 8,670.65  | 8,670.65  | 8,670.65  | 8,670.65  | 8,670.65  | 8,670.65   | 8,670.65  | 8,670.65  | 8,670.65  |
| 032400130601101261541 | VIDA CARA BURÓCRATAS BASE                    | 107,831.52 | 8,985.96  | 8,985.96  | 8,985.96  | 8,985.96  | 8,985.96  | 8,985.96  | 8,985.96  | 8,985.96  | 8,985.96   | 8,985.96  | 8,985.96  | 8,985.96  |
| 032400130601101271541 | APOYO A SERVICIOS BURÓCRATAS BASE            | 104,047.80 | 8,670.65  | 8,670.65  | 8,670.65  | 8,670.65  | 8,670.65  | 8,670.65  | 8,670.65  | 8,670.65  | 8,670.65   | 8,670.65  | 8,670.65  | 8,670.65  |
| 032400130601101281541 | BONO BURÓCRATAS BASE                         | 99,754.92  | 8,312.91  | 8,312.91  | 8,312.91  | 8,312.91  | 8,312.91  | 8,312.91  | 8,312.91  | 8,312.91  | 8,312.91   | 8,312.91  | 8,312.91  | 8,312.91  |
| 032400130601101291541 | BONO MENSUAL Q1 BURÓCRATAS BASE              | 171,045.84 | 14,253.82 | 14,253.82 | 14,253.82 | 14,253.82 | 14,253.82 | 14,253.82 | 14,253.82 | 14,253.82 | 14,253.82  | 14,253.82 | 14,253.82 | 14,253.82 |
| 032400130601101301541 | COMPENSACIÓN MENSUAL BURÓCRATAS BASE         | 94,588.80  | 7,882.40  | 7,882.40  | 7,882.40  | 7,882.40  | 7,882.40  | 7,882.40  | 7,882.40  | 7,882.40  | 7,882.40   | 7,882.40  | 7,882.40  | 7,882.40  |
| 032400130601101621541 | BONO MENSUAL BURÓCRATAS BASE                 | 28,238.40  | 2,353.20  | 2,353.20  | 2,353.20  | 2,353.20  | 2,353.20  | 2,353.20  | 2,353.20  | 2,353.20  | 2,353.20   | 2,353.20  | 2,353.20  | 2,353.20  |
| 032400130601101661541 | DESPENSA Q2 BURÓCRATAS BASE                  | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400130601101671541 | TRANSPORTE Q1 BURÓCRATAS BASE                | 72,164.16  | 6,013.68  | 6,013.68  | 6,013.68  | 6,013.68  | 6,013.68  | 6,013.68  | 6,013.68  | 6,013.68  | 6,013.68   | 6,013.68  | 6,013.68  | 6,013.68  |
| 032400130601102131541 | AYUDA PARA TRANSPORTE BURÓCRATAS CONFIANZA   | 15,279.72  | 1,273.31  | 1,273.31  | 1,273.31  | 1,273.31  | 1,273.31  | 1,273.31  | 1,273.31  | 1,273.31  | 1,273.31   | 1,273.31  | 1,273.31  | 1,273.31  |
| 032400130601102141541 | DESPENSA BURÓCRATAS CONFIANZA                | 10,186.44  | 848.87    | 848.87    | 848.87    | 848.87    | 848.87    | 848.87    | 848.87    | 848.87    | 848.87     | 848.87    | 848.87    | 848.87    |
| 032400430601101221541 | AYUDA PARA TRANSPORTE BURÓCRATAS BASE        | 197,181.60 | 16,431.80 | 16,431.80 | 16,431.80 | 16,431.80 | 16,431.80 | 16,431.80 | 16,431.80 | 16,431.80 | 16,431.80  | 16,431.80 | 16,431.80 | 16,431.80 |
| 032400430601101231541 | PREVISIÓN SOCIAL BURÓCRATAS BASE             | 197,181.60 | 16,431.80 | 16,431.80 | 16,431.80 | 16,431.80 | 16,431.80 | 16,431.80 | 16,431.80 | 16,431.80 | 16,431.80  | 16,431.80 | 16,431.80 | 16,431.80 |
| 032400430601101241541 | DESPENSA BURÓCRATAS BASE                     | 203,875.56 | 16,989.63 | 16,989.63 | 16,989.63 | 16,989.63 | 16,989.63 | 16,989.63 | 16,989.63 | 16,989.63 | 16,989.63  | 16,989.63 | 16,989.63 | 16,989.63 |
| 032400430601101251541 | APOYO A LA ECONOMÍA FAMILIAR BURÓCRATAS BASE | 197,181.60 | 16,431.80 | 16,431.80 | 16,431.80 | 16,431.80 | 16,431.80 | 16,431.80 | 16,431.80 | 16,431.80 | 16,431.80  | 16,431.80 | 16,431.80 | 16,431.80 |
| 032400430601101261541 | VIDA CARA BURÓCRATAS BASE                    | 203,875.56 | 16,989.63 | 16,989.63 | 16,989.63 | 16,989.63 | 16,989.63 | 16,989.63 | 16,989.63 | 16,989.63 | 16,989.63  | 16,989.63 | 16,989.63 | 16,989.63 |
| 032400430601101271541 | APOYO A SERVICIOS BURÓCRATAS BASE            | 197,181.60 | 16,431.80 | 16,431.80 | 16,431.80 | 16,431.80 | 16,431.80 | 16,431.80 | 16,431.80 | 16,431.80 | 16,431.80  | 16,431.80 | 16,431.80 | 16,431.80 |
| 032400430601101281541 | BONO BURÓCRATAS BASE                         | 210,060.12 | 17,505.01 | 17,505.01 | 17,505.01 | 17,505.01 | 17,505.01 | 17,505.01 | 17,505.01 | 17,505.01 | 17,505.01  | 17,505.01 | 17,505.01 | 17,505.01 |
| 032400430601101291541 | BONO MENSUAL Q1 BURÓCRATAS BASE              | 300,872.88 | 25,072.74 | 25,072.74 | 25,072.74 | 25,072.74 | 25,072.74 | 25,072.74 | 25,072.74 | 25,072.74 | 25,072.74  | 25,072.74 | 25,072.74 | 25,072.74 |
| 032400430601101301541 | COMPENSACIÓN MENSUAL BURÓCRATAS BASE         | 181,901.76 | 15,158.48 | 15,158.48 | 15,158.48 | 15,158.48 | 15,158.48 | 15,158.48 | 15,158.48 | 15,158.48 | 15,158.48  | 15,158.48 | 15,158.48 | 15,158.48 |
| 032400430601101621541 | BONO MENSUAL BURÓCRATAS BASE                 | 47,469.12  | 3,955.76  | 3,955.76  | 3,955.76  | 3,955.76  | 3,955.76  | 3,955.76  | 3,955.76  | 3,955.76  | 3,955.76   | 3,955.76  | 3,955.76  | 3,955.76  |
| 032400430601101661541 | DESPENSA Q2 BURÓCRATAS BASE                  | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400430601101671541 | TRANSPORTE Q1 BURÓCRATAS BASE                | 136,601.04 | 11,383.42 | 11,383.42 | 11,383.42 | 11,383.42 | 11,383.42 | 11,383.42 | 11,383.42 | 11,383.42 | 11,383.42  | 11,383.42 | 11,383.42 | 11,383.42 |
| 032400430601102131541 | AYUDA PARA TRANSPORTE BURÓCRATAS CONFIANZA   | 2,182.80   | 181.90    | 181.90    | 181.90    | 181.90    | 181.90    | 181.90    | 181.90    | 181.90    | 181.90     | 181.90    | 181.90    | 181.90    |
| 032400430601102141541 | DESPENSA BURÓCRATAS CONFIANZA                | 1,455.24   | 121.27    | 121.27    | 121.27    | 121.27    | 121.27    | 121.27    | 121.27    | 121.27    | 121.27     | 121.27    | 121.27    | 121.27    |
| 032401130601101221541 | AYUDA PARA TRANSPORTE BURÓCRATAS BASE        | 56,025.84  | 4,668.82  | 4,668.82  | 4,668.82  | 4,668.82  | 4,668.82  | 4,668.82  | 4,668.82  | 4,668.82  | 4,668.82   | 4,668.82  | 4,668.82  | 4,668.82  |
| 032401130601101231541 | PREVISIÓN SOCIAL BURÓCRATAS BASE             | 56,025.84  | 4,668.82  | 4,668.82  | 4,668.82  | 4,668.82  | 4,668.82  | 4,668.82  | 4,668.82  | 4,668.82  | 4,668.82   | 4,668.82  | 4,668.82  | 4,668.82  |
| 032401130601101241541 | DESPENSA BURÓCRATAS BASE                     | 58,063.08  | 4,838.59  | 4,838.59  | 4,838.59  | 4,838.59  | 4,838.59  | 4,838.59  | 4,838.59  | 4,838.59  | 4,838.59   | 4,838.59  | 4,838.59  | 4,838.59  |
| 032401130601101251541 | APOYO A LA ECONOMÍA FAMILIAR BURÓCRATAS BASE | 56,025.84  | 4,668.82  | 4,668.82  | 4,668.82  | 4,668.82  | 4,668.82  | 4,668.82  | 4,668.82  | 4,668.82  | 4,668.82   | 4,668.82  | 4,668.82  | 4,668.82  |
| 032401130601101261541 | VIDA CARA BURÓCRATAS BASE                    | 58,063.08  | 4,838.59  | 4,838.59  | 4,838.59  | 4,838.59  | 4,838.59  | 4,838.59  | 4,838.59  | 4,838.59  | 4,838.59   | 4,838.59  | 4,838.59  | 4,838.59  |
| 032401130601101271541 | APOYO A SERVICIOS BURÓCRATAS BASE            | 56,025.84  | 4,668.82  | 4,668.82  | 4,668.82  | 4,668.82  | 4,668.82  | 4,668.82  | 4,668.82  | 4,668.82  | 4,668.82   | 4,668.82  | 4,668.82  | 4,668.82  |

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Calendario del Presupuesto: AUTORIZADO

| Clave                 | Descripción                                  | Total      | Enero     | Febrero   | Marzo     | Abril     | Mayo      | Junio     | Julio     | Agosto    | Septiembre | Octubre   | Noviembre | Diciembre |
|-----------------------|--|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|
| 032401130601101281541 | BONO BURÓCRATAS BASE                         | 67,231.08  | 5,602.59  | 5,602.59  | 5,602.59  | 5,602.59  | 5,602.59  | 5,602.59  | 5,602.59  | 5,602.59  | 5,602.59   | 5,602.59  | 5,602.59  | 5,602.59  |
| 032401130601101291541 | BONO MENSUAL Q1 BURÓCRATAS BASE              | 81,826.68  | 6,818.89  | 6,818.89  | 6,818.89  | 6,818.89  | 6,818.89  | 6,818.89  | 6,818.89  | 6,818.89  | 6,818.89   | 6,818.89  | 6,818.89  | 6,818.89  |
| 032401130601101301541 | COMPENSACIÓN MENSUAL BURÓCRATAS BASE         | 50,932.44  | 4,244.37  | 4,244.37  | 4,244.37  | 4,244.37  | 4,244.37  | 4,244.37  | 4,244.37  | 4,244.37  | 4,244.37   | 4,244.37  | 4,244.37  | 4,244.37  |
| 032401130601101621541 | BONO MENSUAL BURÓCRATAS BASE                 | 14,275.68  | 1,189.64  | 1,189.64  | 1,189.64  | 1,189.64  | 1,189.64  | 1,189.64  | 1,189.64  | 1,189.64  | 1,189.64   | 1,189.64  | 1,189.64  | 1,189.64  |
| 032401130601101661541 | DESPENSA Q2 BURÓCRATAS BASE                  | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401130601101671541 | TRANSPORTE Q1 BURÓCRATAS BASE                | 38,424.96  | 3,202.08  | 3,202.08  | 3,202.08  | 3,202.08  | 3,202.08  | 3,202.08  | 3,202.08  | 3,202.08  | 3,202.08   | 3,202.08  | 3,202.08  | 3,202.08  |
| 032401130601102131541 | AYUDA PARA TRANSPORTE BURÓCRATAS CONFIANZA   | 6,548.52   | 545.71    | 545.71    | 545.71    | 545.71    | 545.71    | 545.71    | 545.71    | 545.71    | 545.71     | 545.71    | 545.71    | 545.71    |
| 032401130601102141541 | DESPENSA BURÓCRATAS CONFIANZA                | 4,365.72   | 363.81    | 363.81    | 363.81    | 363.81    | 363.81    | 363.81    | 363.81    | 363.81    | 363.81     | 363.81    | 363.81    | 363.81    |
| 032401230601101221541 | AYUDA PARA TRANSPORTE BURÓCRATAS BASE        | 245,203.56 | 20,433.63 | 20,433.63 | 20,433.63 | 20,433.63 | 20,433.63 | 20,433.63 | 20,433.63 | 20,433.63 | 20,433.63  | 20,433.63 | 20,433.63 | 20,433.63 |
| 032401230601101231541 | PREVISIÓN SOCIAL BURÓCRATAS BASE             | 245,203.56 | 20,433.63 | 20,433.63 | 20,433.63 | 20,433.63 | 20,433.63 | 20,433.63 | 20,433.63 | 20,433.63 | 20,433.63  | 20,433.63 | 20,433.63 | 20,433.63 |
| 032401230601101241541 | DESPENSA BURÓCRATAS BASE                     | 253,644.00 | 21,137.00 | 21,137.00 | 21,137.00 | 21,137.00 | 21,137.00 | 21,137.00 | 21,137.00 | 21,137.00 | 21,137.00  | 21,137.00 | 21,137.00 | 21,137.00 |
| 032401230601101251541 | APOYO A LA ECONOMÍA FAMILIAR BURÓCRATAS BASE | 245,203.56 | 20,433.63 | 20,433.63 | 20,433.63 | 20,433.63 | 20,433.63 | 20,433.63 | 20,433.63 | 20,433.63 | 20,433.63  | 20,433.63 | 20,433.63 | 20,433.63 |
| 032401230601101261541 | VIDA CARA BURÓCRATAS BASE                    | 253,644.00 | 21,137.00 | 21,137.00 | 21,137.00 | 21,137.00 | 21,137.00 | 21,137.00 | 21,137.00 | 21,137.00 | 21,137.00  | 21,137.00 | 21,137.00 | 21,137.00 |
| 032401230601101271541 | APOYO A SERVICIOS BURÓCRATAS BASE            | 245,203.56 | 20,433.63 | 20,433.63 | 20,433.63 | 20,433.63 | 20,433.63 | 20,433.63 | 20,433.63 | 20,433.63 | 20,433.63  | 20,433.63 | 20,433.63 | 20,433.63 |
| 032401230601101281541 | BONO BURÓCRATAS BASE                         | 345,067.80 | 28,755.65 | 28,755.65 | 28,755.65 | 28,755.65 | 28,755.65 | 28,755.65 | 28,755.65 | 28,755.65 | 28,755.65  | 28,755.65 | 28,755.65 | 28,755.65 |
| 032401230601101291541 | BONO MENSUAL Q1 BURÓCRATAS BASE              | 437,313.84 | 36,442.82 | 36,442.82 | 36,442.82 | 36,442.82 | 36,442.82 | 36,442.82 | 36,442.82 | 36,442.82 | 36,442.82  | 36,442.82 | 36,442.82 | 36,442.82 |
| 032401230601101301541 | COMPENSACIÓN MENSUAL BURÓCRATAS BASE         | 225,558.24 | 18,796.52 | 18,796.52 | 18,796.52 | 18,796.52 | 18,796.52 | 18,796.52 | 18,796.52 | 18,796.52 | 18,796.52  | 18,796.52 | 18,796.52 | 18,796.52 |
| 032401230601101621541 | BONO MENSUAL BURÓCRATAS BASE                 | 81,150.00  | 6,762.50  | 6,762.50  | 6,762.50  | 6,762.50  | 6,762.50  | 6,762.50  | 6,762.50  | 6,762.50  | 6,762.50   | 6,762.50  | 6,762.50  | 6,762.50  |
| 032401230601101661541 | DESPENSA Q2 BURÓCRATAS BASE                  | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401230601101671541 | TRANSPORTE Q1 BURÓCRATAS BASE                | 173,243.40 | 14,436.95 | 14,436.95 | 14,436.95 | 14,436.95 | 14,436.95 | 14,436.95 | 14,436.95 | 14,436.95 | 14,436.95  | 14,436.95 | 14,436.95 | 14,436.95 |
| 032401230601102131541 | AYUDA PARA TRANSPORTE BURÓCRATAS CONFIANZA   | 8,731.20   | 727.60    | 727.60    | 727.60    | 727.60    | 727.60    | 727.60    | 727.60    | 727.60    | 727.60     | 727.60    | 727.60    | 727.60    |
| 032401230601102141541 | DESPENSA BURÓCRATAS CONFIANZA                | 5,820.96   | 485.08    | 485.08    | 485.08    | 485.08    | 485.08    | 485.08    | 485.08    | 485.08    | 485.08     | 485.08    | 485.08    | 485.08    |
| 032401530601101221541 | AYUDA PARA TRANSPORTE BURÓCRATAS BASE        | 16,007.40  | 1,333.95  | 1,333.95  | 1,333.95  | 1,333.95  | 1,333.95  | 1,333.95  | 1,333.95  | 1,333.95  | 1,333.95   | 1,333.95  | 1,333.95  | 1,333.95  |
| 032401530601101231541 | PREVISIÓN SOCIAL BURÓCRATAS BASE             | 16,007.40  | 1,333.95  | 1,333.95  | 1,333.95  | 1,333.95  | 1,333.95  | 1,333.95  | 1,333.95  | 1,333.95  | 1,333.95   | 1,333.95  | 1,333.95  | 1,333.95  |
| 032401530601101241541 | DESPENSA BURÓCRATAS BASE                     | 16,589.40  | 1,382.45  | 1,382.45  | 1,382.45  | 1,382.45  | 1,382.45  | 1,382.45  | 1,382.45  | 1,382.45  | 1,382.45   | 1,382.45  | 1,382.45  | 1,382.45  |
| 032401530601101251541 | APOYO A LA ECONOMÍA FAMILIAR BURÓCRATAS BASE | 16,007.40  | 1,333.95  | 1,333.95  | 1,333.95  | 1,333.95  | 1,333.95  | 1,333.95  | 1,333.95  | 1,333.95  | 1,333.95   | 1,333.95  | 1,333.95  | 1,333.95  |
| 032401530601101261541 | VIDA CARA BURÓCRATAS BASE                    | 16,589.40  | 1,382.45  | 1,382.45  | 1,382.45  | 1,382.45  | 1,382.45  | 1,382.45  | 1,382.45  | 1,382.45  | 1,382.45   | 1,382.45  | 1,382.45  | 1,382.45  |
| 032401530601101271541 | APOYO A SERVICIOS BURÓCRATAS BASE            | 16,007.40  | 1,333.95  | 1,333.95  | 1,333.95  | 1,333.95  | 1,333.95  | 1,333.95  | 1,333.95  | 1,333.95  | 1,333.95   | 1,333.95  | 1,333.95  | 1,333.95  |
| 032401530601101281541 | BONO BURÓCRATAS BASE                         | 3,819.96   | 318.33    | 318.33    | 318.33    | 318.33    | 318.33    | 318.33    | 318.33    | 318.33    | 318.33     | 318.33    | 318.33    | 318.33    |
| 032401530601101291541 | BONO MENSUAL Q1 BURÓCRATAS BASE              | 17,542.56  | 1,461.88  | 1,461.88  | 1,461.88  | 1,461.88  | 1,461.88  | 1,461.88  | 1,461.88  | 1,461.88  | 1,461.88   | 1,461.88  | 1,461.88  | 1,461.88  |
| 032401530601101301541 | COMPENSACIÓN MENSUAL BURÓCRATAS BASE         | 14,552.16  | 1,212.68  | 1,212.68  | 1,212.68  | 1,212.68  | 1,212.68  | 1,212.68  | 1,212.68  | 1,212.68  | 1,212.68   | 1,212.68  | 1,212.68  | 1,212.68  |
| 032401530601101621541 | BONO MENSUAL BURÓCRATAS BASE                 | 3,572.64   | 297.72    | 297.72    | 297.72    | 297.72    | 297.72    | 297.72    | 297.72    | 297.72    | 297.72     | 297.72    | 297.72    | 297.72    |

Año: 2023

Calendario del Presupuesto: AUTORIZADO

| Clave                 | Descripción  | Total      | Enero      | Febrero    | Marzo     | Abril      | Mayo      | Junio     | Julio     | Agosto     | Septiembre | Octubre   | Noviembre | Diciembre |
|-----------------------|--|------------|------------|------------|-----------|------------|-----------|-----------|-----------|------------|------------|-----------|-----------|-----------|
| 032401530601101661541 | DESPENSA Q2 BURÓCRATAS BASE                          | 0.00       | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401530601101671541 | TRANSPORTE Q1 BURÓCRATAS BASE                        | 10,666.68  | 888.89     | 888.89     | 888.89    | 888.89     | 888.89    | 888.89    | 888.89    | 888.89     | 888.89     | 888.89    | 888.89    | 888.89    |
| 032400130601101311542 | BONO NAVIDEÑO BURÓCRATAS BASE                        | 68,182.87  | 68,182.87  | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400130601101321542 | BONO ADMINISTRATIVO BURÓCRATAS BASE                  | 61,088.69  | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 61,088.69  | 0.00      | 0.00      | 0.00      |
| 032400130601101331542 | APOYO A LA EDUCACIÓN BURÓCRATAS BASE                 | 55,176.89  | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 55,176.89  | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400130601101341542 | BONO DE EQUILIBRIO BURÓCRATAS BASE                   | 135,235.52 | 0.00       | 67,617.76  | 0.00      | 67,617.76  | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400130601101351542 | BONO AJUSTE CALENDARIO BURÓCRATAS BASE               | 33,807.67  | 0.00       | 13,523.19  | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 20,284.48 | 0.00      | 0.00      |
| 032400130601101361542 | BONO POR CAPACITACIÓN BURÓCRATAS BASE                | 40,570.77  | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 40,570.77 | 0.00      |
| 032400130601101371542 | FORTALECIMIENTO ECONÓMICO BURÓCRATAS BASE            | 54,095.18  | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 27,047.59 | 0.00      | 27,047.59 |
| 032400130601101381542 | BONO ANUAL POR DESEMPEÑO BURÓCRATAS BASE             | 54,095.18  | 0.00       | 0.00       | 0.00      | 0.00       | 27,047.59 | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 27,047.59 |
| 032400130601101391542 | BONO ANUAL DE SUPERACIÓN BURÓCRATAS BASE             | 40,568.94  | 0.00       | 0.00       | 20,284.47 | 0.00       | 0.00      | 20,284.47 | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400130601101401542 | APOYO ANUAL PARA COMPRA DE LIBROS BURÓCRATAS BASE    | 0.00       | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400130601101421542 | BONO DEL DÍA DE LA MADRE BURÓCRATAS BASE             | 0.00       | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400130601101661542 | DESPENSA Q2 BURÓCRATAS BASE                          | 87,778.56  | 7,314.88   | 7,314.88   | 7,314.88  | 7,314.88   | 7,314.88  | 7,314.88  | 7,314.88  | 7,314.88   | 7,314.88   | 7,314.88  | 7,314.88  | 7,314.88  |
| 032400130601101741542 | BONO DÍA DEL PADRE BURÓCRATA BASE                    | 0.00       | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400130601101751542 | BONO SEMESTRAL                                       | 54,095.18  | 0.00       | 0.00       | 27,047.59 | 0.00       | 0.00      | 0.00      | 27,047.59 | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400130601102151542 | BONO DE EQUILIBRIO BURÓCRATAS CONFIANZA              | 89,298.04  | 0.00       | 44,649.02  | 0.00      | 44,649.02  | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400130601102161542 | BONO AJUSTE CALENDARIO BURÓCRATAS CONFIANZA          | 22,326.03  | 0.00       | 8,930.17   | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 13,395.86 | 0.00      | 0.00      |
| 032400430601101311542 | BONO NAVIDEÑO BURÓCRATAS BASE                        | 129,483.80 | 129,483.80 | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400430601101321542 | BONO ADMINISTRATIVO BURÓCRATAS BASE                  | 115,962.41 | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 115,962.41 | 0.00      | 0.00      | 0.00      |
| 032400430601101331542 | APOYO A LA EDUCACIÓN BURÓCRATAS BASE                 | 103,684.05 | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 103,684.05 | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400430601101341542 | BONO DE EQUILIBRIO BURÓCRATAS BASE                   | 237,489.80 | 0.00       | 118,744.90 | 0.00      | 118,744.90 | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400430601101351542 | BONO AJUSTE CALENDARIO BURÓCRATAS BASE               | 59,369.13  | 0.00       | 23,746.68  | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 35,622.45 | 0.00      | 0.00      |
| 032400430601101361542 | BONO POR CAPACITACIÓN BURÓCRATAS BASE                | 71,246.70  | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 71,246.70 | 0.00      |
| 032400430601101371542 | FORTALECIMIENTO ECONÓMICO BURÓCRATAS BASE            | 95,000.04  | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 47,500.02 | 0.00      | 47,500.02 |
| 032400430601101381542 | BONO ANUAL POR DESEMPEÑO BURÓCRATAS BASE             | 95,000.04  | 0.00       | 0.00       | 0.00      | 0.00       | 47,500.02 | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 47,500.02 |
| 032400430601101391542 | BONO ANUAL DE SUPERACIÓN BURÓCRATAS BASE             | 71,244.86  | 0.00       | 0.00       | 35,622.43 | 0.00       | 0.00      | 35,622.43 | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400430601101401542 | APOYO ANUAL PARA COMPRA DE LIBROS BURÓCRATAS BASE    | 0.00       | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400430601101411542 | APOYO ANUAL PARA ARTÍCULOS ESCOLARES BURÓCRATAS BASE | 0.00       | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |

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| Clave                 | Descripción  | Total      | Enero      | Febrero    | Marzo     | Abril      | Mayo      | Junio     | Julio     | Agosto     | Septiembre | Octubre   | Noviembre | Diciembre |
|-----------------------|--|------------|------------|------------|-----------|------------|-----------|-----------|-----------|------------|------------|-----------|-----------|-----------|
| 032400430601101421542 | BONO DEL DÍA DE LA MADRE BURÓCRATAS BASE             | 0.00       | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400430601101661542 | DESPENSA Q2 BURÓCRATAS BASE                          | 162,554.64 | 13,546.22  | 13,546.22  | 13,546.22 | 13,546.22  | 13,546.22 | 13,546.22 | 13,546.22 | 13,546.22  | 13,546.22  | 13,546.22 | 13,546.22 | 13,546.22 |
| 032400430601101741542 | BONO DÍA DEL PADRE BURÓCRATA BASE                    | 0.00       | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400430601101751542 | BONO SEMESTRAL                                       | 87,355.32  | 0.00       | 0.00       | 43,677.66 | 0.00       | 0.00      | 0.00      | 43,677.66 | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400430601102151542 | BONO DE EQUILIBRIO BURÓCRATAS CONFIANZA              | 13,198.78  | 0.00       | 6,599.39   | 0.00      | 6,599.39   | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400430601102161542 | BONO AJUSTE CALENDARIO BURÓCRATAS CONFIANZA          | 3,299.69   | 0.00       | 1,320.00   | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 1,979.69  | 0.00      | 0.00      |
| 032401130601101311542 | BONO NAVIDEÑO BURÓCRATAS BASE                        | 36,713.86  | 36,713.86  | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401130601101321542 | BONO ADMINISTRATIVO BURÓCRATAS BASE                  | 32,893.91  | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 32,893.91  | 0.00      | 0.00      | 0.00      |
| 032401130601101331542 | APOYO A LA EDUCACIÓN BURÓCRATAS BASE                 | 29,710.63  | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 29,710.63  | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401130601101341542 | BONO DE EQUILIBRIO BURÓCRATAS BASE                   | 69,180.90  | 0.00       | 34,590.45  | 0.00      | 34,590.45  | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401130601101351542 | BONO AJUSTE CALENDARIO BURÓCRATAS BASE               | 17,295.23  | 0.00       | 6,917.73   | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 10,377.50 | 0.00      | 0.00      |
| 032401130601101361542 | BONO POR CAPACITACIÓN BURÓCRATAS BASE                | 20,754.38  | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 20,754.38 | 0.00      |
| 032401130601101371542 | FORTALECIMIENTO ECONÓMICO BURÓCRATAS BASE            | 27,673.32  | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 13,836.66 | 0.00      | 13,836.66 |
| 032401130601101381542 | BONO ANUAL POR DESEMPEÑO BURÓCRATAS BASE             | 27,673.32  | 0.00       | 0.00       | 0.00      | 0.00       | 13,836.66 | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 13,836.66 |
| 032401130601101391542 | BONO ANUAL DE SUPERACIÓN BURÓCRATAS BASE             | 20,755.00  | 0.00       | 0.00       | 10,377.50 | 0.00       | 0.00      | 10,377.50 | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401130601101401542 | APOYO ANUAL PARA COMPRA DE LIBROS BURÓCRATAS BASE    | 0.00       | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401130601101411542 | APOYO ANUAL PARA ARTÍCULOS ESCOLARES BURÓCRATAS BASE | 0.00       | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401130601101421542 | BONO DEL DÍA DE LA MADRE BURÓCRATAS BASE             | 0.00       | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401130601101661542 | DESPENSA Q2 BURÓCRATAS BASE                          | 46,035.72  | 3,836.31   | 3,836.31   | 3,836.31  | 3,836.31   | 3,836.31  | 3,836.31  | 3,836.31  | 3,836.31   | 3,836.31   | 3,836.31  | 3,836.31  | 3,836.31  |
| 032401130601101741542 | BONO DÍA DEL PADRE BURÓCRATA BASE                    | 0.00       | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401130601101751542 | BONO SEMESTRAL                                       | 27,673.32  | 0.00       | 0.00       | 13,836.66 | 0.00       | 0.00      | 0.00      | 13,836.66 | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401130601102151542 | BONO DE EQUILIBRIO BURÓCRATAS CONFIANZA              | 37,318.96  | 0.00       | 18,659.48  | 0.00      | 18,659.48  | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401130601102161542 | BONO AJUSTE CALENDARIO BURÓCRATAS CONFIANZA          | 9,330.36   | 0.00       | 3,732.02   | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 5,598.34  | 0.00      | 0.00      |
| 032401230601101311542 | BONO NAVIDEÑO BURÓCRATAS BASE                        | 160,952.81 | 160,952.81 | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401230601101321542 | BONO ADMINISTRATIVO BURÓCRATAS BASE                  | 144,157.20 | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 144,157.20 | 0.00      | 0.00      | 0.00      |
| 032401230601101331542 | APOYO A LA EDUCACIÓN BURÓCRATAS BASE                 | 129,150.31 | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 129,150.31 | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401230601101341542 | BONO DE EQUILIBRIO BURÓCRATAS BASE                   | 329,446.06 | 0.00       | 164,723.03 | 0.00      | 164,723.03 | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401230601101351542 | BONO AJUSTE CALENDARIO BURÓCRATAS BASE               | 82,363.94  | 0.00       | 32,945.46  | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 49,418.48 | 0.00      | 0.00      |
| 032401230601101361542 | BONO POR CAPACITACIÓN BURÓCRATAS BASE                | 98,835.76  | 0.00       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 98,835.76 | 0.00      |

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| Clave                 | Descripción  | Total      | Enero     | Febrero   | Marzo     | Abril     | Mayo      | Junio     | Julio     | Agosto    | Septiembre | Octubre   | Noviembre | Diciembre |
|-----------------------|--|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|
| 032401230601101371542 | FORTALECIMIENTO ECONÓMICO BURÓCRATAS BASE            | 131,780.60 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 65,890.30 | 0.00      | 65,890.30 |
| 032401230601101381542 | BONO ANUAL POR DESEMPEÑO BURÓCRATAS BASE             | 131,780.60 | 0.00      | 0.00      | 0.00      | 0.00      | 65,890.30 | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 65,890.30 |
| 032401230601101391542 | BONO ANUAL DE SUPERACIÓN BURÓCRATAS BASE             | 98,836.96  | 0.00      | 0.00      | 49,418.48 | 0.00      | 0.00      | 49,418.48 | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401230601101401542 | APOYO ANUAL PARA COMPRA DE LIBROS BURÓCRATAS BASE    | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401230601101411542 | APOYO ANUAL PARA ARTÍCULOS ESCOLARES BURÓCRATAS BASE | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401230601101421542 | BONO DEL DÍA DE LA MADRE BURÓCRATAS BASE             | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401230601101661542 | DESPENSA Q2 BURÓCRATAS BASE                          | 212,679.60 | 17,723.30 | 17,723.30 | 17,723.30 | 17,723.30 | 17,723.30 | 17,723.30 | 17,723.30 | 17,723.30 | 17,723.30  | 17,723.30 | 17,723.30 | 17,723.30 |
| 032401230601101741542 | BONO DÍA DEL PADRE BURÓCRATA BASE                    | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401230601101751542 | BONO SEMESTRAL                                       | 126,207.12 | 0.00      | 0.00      | 63,103.56 | 0.00      | 0.00      | 0.00      | 63,103.56 | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401230601102151542 | BONO DE EQUILIBRIO BURÓCRATAS CONFIANZA              | 51,772.90  | 0.00      | 25,886.45 | 0.00      | 25,886.45 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401230601102161542 | BONO AJUSTE CALENDARIO BURÓCRATAS CONFIANZA          | 12,944.14  | 0.00      | 5,177.54  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 7,766.60  | 0.00      | 0.00      |
| 032401530601101311542 | BONO NAVIDEÑO BURÓCRATAS BASE                        | 10,489.68  | 10,489.68 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401530601101321542 | BONO ADMINISTRATIVO BURÓCRATAS BASE                  | 9,398.27   | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 9,398.27   | 0.00      | 0.00      | 0.00      |
| 032401530601101331542 | APOYO A LA EDUCACIÓN BURÓCRATAS BASE                 | 8,488.75   | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 8,488.75  | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401530601101341542 | BONO DE EQUILIBRIO BURÓCRATAS BASE                   | 17,083.02  | 0.00      | 8,541.51  | 0.00      | 8,541.51  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401530601101351542 | BONO AJUSTE CALENDARIO BURÓCRATAS BASE               | 4,271.65   | 0.00      | 1,708.67  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 2,562.98  | 0.00      | 0.00      |
| 032401530601101361542 | BONO POR CAPACITACIÓN BURÓCRATAS BASE                | 5,125.38   | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 5,125.38  | 0.00      |
| 032401530601101371542 | FORTALECIMIENTO ECONÓMICO BURÓCRATAS BASE            | 6,833.42   | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 3,416.71  | 0.00      | 3,416.71  |
| 032401530601101381542 | BONO ANUAL POR DESEMPEÑO BURÓCRATAS BASE             | 6,833.42   | 0.00      | 0.00      | 0.00      | 0.00      | 3,416.71  | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 3,416.71  |
| 032401530601101391542 | BONO ANUAL DE SUPERACIÓN BURÓCRATAS BASE             | 5,125.98   | 0.00      | 0.00      | 2,562.99  | 0.00      | 0.00      | 2,562.99  | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401530601101401542 | APOYO ANUAL PARA COMPRA DE LIBROS BURÓCRATAS BASE    | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401530601101411542 | APOYO ANUAL PARA ARTÍCULOS ESCOLARES BURÓCRATAS BASE | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401530601101421542 | BONO DEL DÍA DE LA MADRE BURÓCRATAS BASE             | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401530601101661542 | DESPENSA Q2 BURÓCRATAS BASE                          | 12,245.52  | 1,020.46  | 1,020.46  | 1,020.46  | 1,020.46  | 1,020.46  | 1,020.46  | 1,020.46  | 1,020.46  | 1,020.46   | 1,020.46  | 1,020.46  | 1,020.46  |
| 032401530601101741542 | BONO DÍA DEL PADRE BURÓCRATA BASE                    | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401530601101751542 | BONO SEMESTRAL                                       | 6,833.42   | 0.00      | 0.00      | 3,416.71  | 0.00      | 0.00      | 0.00      | 3,416.71  | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400130601101501592 | BECAS DE ESTUDIO                                     | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400430601101501592 | BECAS DE ESTUDIO                                     | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401130601101501592 | BECAS DE ESTUDIO                                     | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401230601101501592 | BECAS DE ESTUDIOS                                    | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |



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|-----------------------|--|--------------|-----------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|
| 032400130601100001593 | APORTACIONES SOCIALES Y ECONOMICAS   | 1,850,607.42 | 0.00      | 1,850,607.42 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400430601100001593 | APORTACIONES SOCIALES Y ECONOMICAS   | 0.00         | 0.00      | 0.00         | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401130601100001593 | APORTACIONES SOCIALES Y ECONOMICAS   | 0.00         | 0.00      | 0.00         | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401230601100001593 | APORTACIONES SOCIALES Y ECONOMICAS   | 0.00         | 0.00      | 0.00         | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401330601100001593 | APORTACIONES SOCIALES Y ECONOMICAS   | 0.00         | 0.00      | 0.00         | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401530601100001593 | APORTACIONES SOCIALES Y ECONOMICAS   | 0.00         | 0.00      | 0.00         | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400130601101581711 | ESTÍMULOS POR PUNTUALIDAD BURÓCRATAS BASE  | 81,135.60    | 6,761.30  | 6,761.30     | 6,761.30  | 6,761.30  | 6,761.30  | 6,761.30  | 6,761.30  | 6,761.30  | 6,761.30   | 6,761.30  | 6,761.30  | 6,761.30  |
| 032400130601101601711 | ESTIMULO POR ANTIGÜEDAD BUROCRATA  | 0.00         | 0.00      | 0.00         | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400430601101581711 | ESTÍMULOS POR PUNTUALIDAD BURÓCRATAS BASE  | 142,501.92   | 11,875.16 | 11,875.16    | 11,875.16 | 11,875.16 | 11,875.16 | 11,875.16 | 11,875.16 | 11,875.16 | 11,875.16  | 11,875.16 | 11,875.16 | 11,875.16 |
| 032400430601101591711 | ESTÍMULO A LA PROFESIONALIZACIÓN BURÓCRATAS BASE                                       | 0.00         | 0.00      | 0.00         | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400430601101601711 | ESTIMULO POR ANTIGÜEDAD BURÓCRATAS BASE  | 0.00         | 0.00      | 0.00         | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401130601101581711 | ESTÍMULOS POR PUNTUALIDAD BURÓCRATAS BASE  | 41,517.24    | 3,459.77  | 3,459.77     | 3,459.77  | 3,459.77  | 3,459.77  | 3,459.77  | 3,459.77  | 3,459.77  | 3,459.77   | 3,459.77  | 3,459.77  | 3,459.77  |
| 032401130601101591711 | ESTÍMULO A LA PROFESIONALIZACIÓN BURÓCRATAS BASE                                       | 0.00         | 0.00      | 0.00         | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401130601101601711 | ESTIMULO POR ANTIGÜEDAD BURÓCRATAS BASE  | 0.00         | 0.00      | 0.00         | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401230601101581711 | ESTÍMULOS POR PUNTUALIDAD BURÓCRATAS BASE  | 197,676.48   | 16,473.04 | 16,473.04    | 16,473.04 | 16,473.04 | 16,473.04 | 16,473.04 | 16,473.04 | 16,473.04 | 16,473.04  | 16,473.04 | 16,473.04 | 16,473.04 |
| 032401230601101591711 | ESTÍMULO A LA PROFESIONALIZACIÓN BURÓCRATAS BASE                                       | 0.00         | 0.00      | 0.00         | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401230601101601711 | ESTIMULO POR ANTIGÜEDAD BUROCRATA  | 0.00         | 0.00      | 0.00         | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401530601101581711 | ESTÍMULOS POR PUNTUALIDAD BURÓCRATAS BASE  | 10,251.96    | 854.33    | 854.33       | 854.33    | 854.33    | 854.33    | 854.33    | 854.33    | 854.33    | 854.33     | 854.33    | 854.33    | 854.33    |
| 032401530601101591711 | ESTÍMULO A LA PROFESIONALIZACIÓN BURÓCRATAS BASE                                       | 0.00         | 0.00      | 0.00         | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400130601110002111 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA  | 75,720.00    | 0.00      | 0.00         | 8,413.36  | 8,413.33  | 8,413.33  | 8,413.33  | 8,413.33  | 8,413.33  | 8,413.33   | 8,413.33  | 8,413.33  | 0.00      |
| 032400130601110002141 | MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES | 72,000.00    | 0.00      | 0.00         | 8,000.00  | 8,000.00  | 8,000.00  | 8,000.00  | 8,000.00  | 8,000.00  | 8,000.00   | 8,000.00  | 8,000.00  | 0.00      |
| 032400130601110002161 | MATERIAL DE LIMPIEZA   | 62,000.00    | 0.00      | 0.00         | 6,888.88  | 6,888.89  | 6,888.89  | 6,888.89  | 6,888.89  | 6,888.89  | 6,888.89   | 6,888.89  | 6,888.89  | 0.00      |
| 032400130601110002211 | ALIMENTACION EN OFICINAS O LUGARES DE TRABAJO  | 10,000.00    | 0.00      | 0.00         | 1,111.12  | 1,111.11  | 1,111.11  | 1,111.11  | 1,111.11  | 1,111.11  | 1,111.11   | 1,111.11  | 1,111.11  | 0.00      |
| 032400130601110002461 | MATERIAL ELECTRICO Y ELECTRONICO   | 8,000.00     | 0.00      | 0.00         | 1,600.00  | 0.00      | 1,600.00  | 0.00      | 1,600.00  | 0.00      | 1,600.00   | 0.00      | 1,600.00  | 0.00      |
| 032400130601110002611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS   | 119,220.00   | 9,935.00  | 9,935.00     | 9,935.00  | 9,935.00  | 9,935.00  | 9,935.00  | 9,935.00  | 9,935.00  | 9,935.00   | 9,935.00  | 9,935.00  | 9,935.00  |
| 032400130601100003111 | ENERGIA ELECTRICA  | 0.00         | 0.00      | 0.00         | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400130601110003111 | ENERGIA ELECTRICA  | 276,000.00   | 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 | 23,000.00 |
| 032400130601100003131 | AGUA   | 0.00         | 0.00      | 0.00         | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400130601110003131 | AGUA   | 25,000.00    | 2,083.33  | 2,083.37     | 2,083.33  | 2,083.33  | 2,083.33  | 2,083.33  | 2,083.33  | 2,083.33  | 2,083.33   | 2,083.33  | 2,083.33  | 2,083.33  |

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| Clave                 | Descripción  | Total         | Enero     | Febrero       | Marzo     | Abril     | Mayo      | Junio     | Julio     | Agosto    | Septiembre | Octubre   | Noviembre | Diciembre |
|-----------------------|--|---------------|-----------|---------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|
| 032400130601100003141 | TELEFONIA TRADICIONAL  | 0.00          | 0.00      | 0.00          | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400130601110003141 | TELEFONIA TRADICIONAL  | 237,244.00    | 19,770.33 | 19,770.37     | 19,770.33 | 19,770.33 | 19,770.33 | 19,770.33 | 19,770.33 | 19,770.33 | 19,770.33  | 19,770.33 | 19,770.33 | 19,770.33 |
| 032400130601110003182 | SERVICIOS POSTALES   | 10,000.00     | 0.00      | 0.00          | 2,000.00  | 2,000.00  | 0.00      | 2,000.00  | 0.00      | 2,000.00  | 0.00       | 2,000.00  | 0.00      | 0.00      |
| 032400130601100003221 | ARRENDAMIENTO DE EDIFICIOS   | 0.00          | 0.00      | 0.00          | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400130601110003221 | ARRENDAMIENTO DE EDIFICIOS   | 711,444.00    | 59,287.00 | 59,287.00     | 59,287.00 | 59,287.00 | 59,287.00 | 59,287.00 | 59,287.00 | 59,287.00 | 59,287.00  | 59,287.00 | 59,287.00 | 59,287.00 |
| 032400130601110003231 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO | 62,000.00     | 5,166.67  | 5,166.63      | 5,166.67  | 5,166.67  | 5,166.67  | 5,166.67  | 5,166.67  | 5,166.67  | 5,166.67   | 5,166.67  | 5,166.67  | 5,166.67  |
| 032400130601110003511 | CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES                                  | 8,000.00      | 0.00      | 0.00          | 1,333.35  | 1,333.33  | 0.00      | 1,333.33  | 0.00      | 1,333.33  | 0.00       | 1,333.33  | 1,333.33  | 0.00      |
| 032400130601110003551 | REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE TERRESTRE                     | 73,500.00     | 0.00      | 0.00          | 8,166.64  | 8,166.67  | 8,166.67  | 8,166.67  | 8,166.67  | 8,166.67  | 8,166.67   | 8,166.67  | 8,166.67  | 0.00      |
| 032400130601110003581 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS                                       | 10,000.00     | 0.00      | 0.00          | 1,111.12  | 1,111.11  | 1,111.11  | 1,111.11  | 1,111.11  | 1,111.11  | 1,111.11   | 1,111.11  | 1,111.11  | 0.00      |
| 032400130601110003751 | VIATICOS EN EL PAIS  | 81,000.00     | 0.00      | 0.00          | 9,000.00  | 9,000.00  | 9,000.00  | 9,000.00  | 9,000.00  | 9,000.00  | 9,000.00   | 9,000.00  | 9,000.00  | 0.00      |
| 032400130601110003752 | GASTO DE TRASLADOS EN COMISIONES OFICIALES                                       | 127,530.40    | 0.00      | 0.00          | 14,170.08 | 14,170.04 | 14,170.04 | 14,170.04 | 14,170.04 | 14,170.04 | 14,170.04  | 14,170.04 | 14,170.04 | 0.00      |
| 032400130601110003791 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE  | 4,000.00      | 0.00      | 0.00          | 800.00    | 0.00      | 800.00    | 0.00      | 800.00    | 0.00      | 800.00     | 0.00      | 800.00    | 0.00      |
| 032400130601110003923 | TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OFICIALES                               | 12,000.00     | 0.00      | 4,000.00      | 4,000.00  | 4,000.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400130601100003982 | IMPUESTO SOBRE NOMINA  | 0.00          | 0.00      | 0.00          | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400430601100003982 | IMPUESTO SOBRE NOMINA  | 0.00          | 0.00      | 0.00          | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401130601100003982 | IMPUESTO SOBRE NOMINA  | 0.00          | 0.00      | 0.00          | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401230601100003982 | IMPUESTO SOBRE NOMINA  | 0.00          | 0.00      | 0.00          | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401330601100003982 | IMPUESTO SOBRE NOMINA  | 0.00          | 0.00      | 0.00          | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401530601100003982 | IMPUESTO SOBRE NOMINA  | 0.00          | 0.00      | 0.00          | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400130602100116323 | FONDO PARA INVERSIÓN EN TURISMO 2023   | 0.00          | 0.00      | 0.00          | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400130602110116323 | FONDO PARA INVERSIÓN EN TURISMO 2023   | 15,000,000.00 | 0.00      | 15,000,000.00 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032400130602110126323 | CAMPAÑA DE FOMENTO Y PROMOCIÓN TURÍSTICA   | 13,108,000.00 | 0.00      | 13,108,000.00 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401130610100016323 | PERFIL DEL VISITANTE Y DIFUSIÓN DE ACTIVIDADES DE PLANEACIÓN 2023                | 0.00          | 0.00      | 0.00          | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401230601100026323 | OPERATIVO SERIAL TRIAL MÁGICO  | 0.00          | 0.00      | 0.00          | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401230601110016323 | TIANGUIS TURÍSTICO 2023  | 0.00          | 0.00      | 0.00          | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401230602100106323 | PROGRAMA DE FORTALECIMIENTO A LA PROMOCIÓN TURÍSTICA ESTATAL 2023                | 0.00          | 0.00      | 0.00          | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401230603100036323 | PROGRAMA OPERATIVO DE SEMANA SANTA 2023  | 0.00          | 0.00      | 0.00          | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |
| 032401230603110036323 | PROGRAMA OPERATIVO DE SEMANA SANTA 2023  | 0.00          | 0.00      | 0.00          | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      |