



CLAVE PRESUPUESTAL 21120 24 20 3 9 2 4 DA 387 000 F 030 0181 (606 - 607 - 608) OC 115A 4211

PARTIDA		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMB	OCTUBRE	NOVIEMB	DICIEMBRE	TOTAL
CAPITULO 2000														
2111 MAT UT EQ ME OF	2111	-	3,085.60	-	-	3,085.60	-	-	3,085.60	-	-	3,085.60	-	12,342.40
2121 MAT UT IMP REP	2121	-	-	-	-	2,000.00	-	2,500.00	-	-	2,000.00	-	-	6,500.00
2122 MAT FOTO CIN GRABACION	2122	-	1,500.00	-	-	1,500.00	-	-	-	-	-	2,000.00	-	5,000.00
2141 MAT UTIL (TONERS)	2141	-	3,000.00	3,000.00	8,000.00	3,000.00	-	5,500.00	5,000.00	5,000.00	8,000.00	2,500.00	-	43,000.00
2151 MAT IMP INF DIGITAL	2151	-	-	3,000.00	-	-	3,000.00	-	-	-	-	-	-	6,000.00
2161 MATER LIMPIEZA	2161	10,000.00	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	25,000.00	25,000.00	25,000.00	10,000.00	25,000.00	25,000.00	210,000.00
2211 PROD ALIMEN PE	2211	-	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	-	5,000.00
2231 UT SERV ALIMEN	2231	-	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-	25,000.00
2411 PROD.MINER.NO METALICOS	2411	-	2,000.00	3,000.00	5,000.00	-	5,000.00	-	5,000.00	-	5,000.00	-	-	25,000.00
2421 CEMENTO PROT. CONCRETO	2421	-	-	10,000.00	-	-	10,000.00	5,000.00	-	-	15,000.00	-	-	40,000.00
2431 CAL. YESO PROD YESO	2431	-	3,500.00	-	5,000.00	-	-	7,800.00	-	-	-	6,000.00	-	22,300.00
2441 MADER PRO MAD	2441	-	-	-	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-	-	-	20,000.00
2451 VIDIRIO PROD VIDRIO	2451	-	-	-	-	-	15,000.00	-	-	-	15,000.00	-	-	30,000.00
2461 MAT ELEC ELECT	2461	-	2,500.00	10,500.00	8,700.00	15,600.00	5,000.00	8,500.00	5,500.00	5,000.00	15,600.00	5,000.00	5,000.00	86,900.00
2471 ART MET.P/CONSTRUCCION	2471	-	2,000.00	-	5,000.00	-	5,000.00	5,000.00	5,000.00	-	-	5,000.00	-	27,000.00
2481 ESTRUC.MANUFACTURAS	2481	-	10,500.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,500.00	-	5,500.00	5,000.00	-	46,500.00
2491 OTROS MAT.ART.CONSTRUCCION	2491	-	-	15,000.00	27,000.00	27,000.00	20,000.00	27,000.00	20,000.00	15,000.00	10,000.00	10,000.00	-	171,000.00
2521 FERTI PEZT OTR	2521	-	2,000.00	-	-	2,000.00	-	-	2,000.00	-	-	2,000.00	-	8,000.00
2531 MEDIC PROD.FARMACEUTICOS	2531	1,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	28,500.00
2561 FIBRAS SINTE	2561	-	-	5,000.00	-	5,000.00	2,500.00	-	-	-	5,000.00	-	-	17,500.00
2611 COMBUSTIBLES	2611	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
2612 LUBRIC Y ADITI	2612	-	-	1,500.00	1,500.00	-	-	-	-	-	-	1,500.00	-	4,500.00
2711 VESTUA Y UNIFOR	2711	-	-	-	-	8,500.00	8,500.00	8,500.00	-	8,500.00	-	-	-	34,000.00
2711 VESTUA Y UNIFOR	2711	-	-	-	-	-	-	5,000.00	-	-	-	-	-	5,000.00
2721 PREND.SEG.PROTECCION PERSON	2721	-	-	2,500.00	-	2,500.00	-	2,500.00	-	-	-	-	-	7,500.00
2741 PRODUC TEXTILES	2741	-	-	-	-	18,000.00	-	-	18,000.00	-	-	-	-	36,000.00
2751 BLANCOS OTROS	2751	-	-	-	-	-	15,000.00	-	-	15,000.00	-	-	-	30,000.00
2911 HERRTAS MENORES	2911	-	2,500.00	2,500.00	2,500.00	2,500.00	-	2,500.00	2,500.00	-	2,500.00	-	2,500.00	20,000.00
2921 REFAC ACC EDIF	2921	-	2,500.00	2,500.00	-	5,000.00	5,000.00	5,000.00	-	2,500.00	-	5,000.00	-	27,500.00
2931 REFAC ACC MOB	2931	-	-	-	-	2,500.00	2,500.00	2,500.00	-	-	-	-	-	7,500.00
2941 REFAC ACC COMPUTO	2941	-	-	-	5,000.00	-	2,500.00	2,500.00	-	-	-	2,500.00	-	12,500.00
2961 REF ACC.MEN.TRANSPORTE	2961	-	-	-	-	-	-	-	-	-	-	-	-	-
2991 REF ACC.OTROS	2991	-	-	2,000.00	-	2,000.00	2,500.00	2,500.00	-	3,000.00	-	-	-	12,000.00
SUMAS 2000		17,000.00	56,585.60	87,000.00	99,200.00	136,685.60	138,000.00	138,800.00	108,085.60	90,500.00	105,100.00	86,085.60	41,000.00	1,104,042.40

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3511 CONS MANTTO MEN.INMUEB (SUEL)	3511	118,217.88	118,217.88	118,217.88	118,217.88	118,217.88	118,217.88	118,217.88	118,217.88	118,217.88	118,217.88	118,217.88	118,217.88	1,418,614.56
3521 INST REP MAN M	3521	-	-	-	1,500.00	-	-	1,500.00	-	-	-	-	-	3,000.00
3531 INS REP MAN	3531	-	-	1,000.00	-	1,000.00	-	-	1,000.00	-	-	1,000.00	-	4,000.00
3571 INS REP.MANTTO.MAQ.	3571	-	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	66,666.60
3581 SERV LIM MAN DE (SUELDOS)	3581	18,785.32	18,785.32	18,785.32	18,785.32	18,785.32	18,785.32	18,785.32	18,785.32	18,785.32	18,785.32	18,785.32	18,785.32	225,423.84
3591 SERV JAR Y FUM (SUELDOS)	3591	9,392.66	9,392.66	9,392.66	9,392.66	9,392.66	9,392.66	9,392.66	9,392.66	9,392.66	9,392.66	9,392.66	9,392.66	112,711.92
3621 DIFU X RADIO TV	3621	-	-	-	-	-	-	-	-	800.00	-	800.00	-	1,600.00
3711 PASAJES AREOS	3711	-	-	3,000.00	-	-	-	3,000.00	-	-	-	-	-	6,000.00
3721 PASAJES TERRE	3721	-	-	-	-	1,000.00	-	1,000.00	-	1,000.00	-	-	-	3,000.00
3751 VIATICOS PAIS	3751	-	1,000.00	-	1,000.00	-	1,000.00	-	1,000.00	-	1,000.00	-	-	5,000.00
3751 VIATICOS	3751	1,500.00	-	1,500.00	-	1,500.00	-	1,500.00	-	1,500.00	-	1,500.00	1,500.00	10,500.00
3831 CONG Y CONVEN	3831	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	79,999.92
3921 IMPUEST.DERECH (predial carmen)	3921	-	284,996.09	-	284,996.09	-	284,996.09	-	284,996.09	-	284,996.09	-	284,996.09	1,709,976.54
3951 PENAS MULTA AC	3951	-	-	-	-	2,000.00	-	-	-	-	-	2,000.00	-	4,000.00
3981 IMPTO S/NOMINA 2%	3981	-	-	-	-	-	-	-	-	-	-	-	-	-
3982 OTROS IMPTO	3982	-	-	-	-	-	-	-	-	-	-	-	-	-
SUMAS 3000		313,438.60	605,601.35	325,105.26	607,101.35	325,105.26	606,601.35	325,605.26	606,101.35	322,905.26	604,601.35	324,905.26	598,434.71	5,565,506.36

TOTAL CAPITULO 2 Y 3	330,438.60	662,186.95	412,105.26	706,301.35	461,790.86	744,601.35	464,405.26	714,186.95	413,405.26	709,701.35	410,990.86	639,434.71	6,669,548.76
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CAPITULO 5000														
5111 MUEB OFNA Y EST	5111	-	-	-	20,000.00	-	-	-	-	-	20,000.00	-	-	40,000.00
5121 MUEB EXEP OFNA	5121	-	-	8,000.00	-	-	8,000.00	-	-	-	-	-	-	16,000.00
5151 EQUIPO COMP	5151	-	-	-	-	12,786.50	5,334.84	-	-	-	12,786.50	5,334.84	-	36,242.68
5211 EQPO AP AUDIOVI	5211	-	6,376.00	-	-	-	-	5,258.00	-	25,605.84	-	22,768.48	-	60,008.32
5411 VEH Y EQPO TER	5411	-	-	-	-	-	-	-	-	-	30,000.00	-	-	30,000.00
5621 MAQ EQPO INDUS	5621	-	-	-	15,000.00	-	-	-	-	-	-	-	-	15,000.00
5641 SIST AIRE ACON	5641	-	-	-	-	-	-	150,000.00	-	-	-	-	-	150,000.00
5651 EQPO COM TELEC	5651	-	-	-	-	-	-	-	-	-	-	-	-	-
5661 EQPOS GENE ELE	5661	-	-	-	-	-	-	-	-	-	-	-	-	-
5671 HTAS Y MAQ-HTA	5671	-	-	-	9,500.00	-	-	-	-	-	-	-	-	9,500.00
SUMAS 5000		-	6,376.00	8,000.00	44,500.00	12,786.50	13,334.84	155,258.00	-	25,605.84	62,786.50	28,103.32	-	356,751.00

TOTAL CARMEN	330,438.60	668,562.95	420,105.26	750,801.35	474,577.36	757,936.19	619,663.26	714,186.95	439,011.10	772,487.85	439,094.18	639,434.71	7,026,299.76
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CAPITULO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMB	OCTUBRE	NOVIEMB	DICIEMBRE	TOTAL
2000	17,000.00	56,585.60	87,000.00	99,200.00	136,685.60	138,000.00	138,800.00	108,085.60	90,500.00	105,100.00	86,085.60	41,000.00	1,104,042.40
3000	313,438.60	605,601.35	325,105.26	607,101.35	325,105.26	606,601.35	325,605.26	606,101.35	322,905.26	604,601.35	324,905.26	598,434.71	5,565,506.36
5000	-	6,376.00	8,000.00	44,500.00	12,786.50	13,334.84	155,258.00	-	25,605.84	62,786.50	28,103.32	-	356,751.00
	330,438.60	668,562.95	420,105.26	750,801.35	474,577.36	757,936.19	619,663.26	714,186.95	439,011.10	772,487.85	439,094.18	639,434.71	7,026,299.76

RESUMEN (ACTIVIDAD / CAPITULO)					
CLAVES POR ACTIVIDAD	CAPITULOS				TOTAL
	1000	2000	3000	5000	
0181-606	-	106,500.00	1,399,167.92	52,242.68	1,557,910.60
0181-607	-	985,042.40	4,166,338.44	244,500.00	5,395,880.84
0181-608	-	12,500.00	-	60,008.32	72,508.32
TOTALES	-	1,104,042.40	5,565,506.36	356,751.00	7,026,299.76

PROMOCION
MANTENIMIENTO
AUDIO

Elaboró

Lic. Susuki Wong Parrao.
Encargada de Presupuesto.

Revisó

Lic. Griselda Chan Santiago.
Coordinadora Administrativa.

Autorizó

Lic. Luis Emilio Ortiz de la Peña Rosado.
Director General.

PROMOTORA DE EVENTOS ARTÍSTICOS, CULTURALES Y DE CONVENCIONES DEL ESTADO DE CAMPECHE
ANTEPROYECTO DE PRESUPUESTO DEL EJERCICIO 2024, FUENTE DE FINANCIAMIENTO 14A INGRESOS PROPIOS
CENTRO INTERNACIONAL DE CONVENCIONES Y EXPOSICIONES CAMPECHE XXI

CLAVE PRESUPUESTAL 21120 24 20 39 2 4 DA 387 000 F 030 0181 (606-607-608) 0C 115A 4211

PARTIDA	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
CAPITULO 2000													
2111 MATER. UTIL Y EQ MENO	2111	4,511.42	4,511.42	4,511.42	4,511.42	4,511.42	4,511.42	4,511.42	4,511.42	4,511.42	4,511.42	4,511.42	54,137.04
2121 MAT UT IMP REP	2121	-	-	406.00	-	-	-	-	-	-	-	-	406.00
2122 MAT FOTO CIN GRABACIO	2122	19,488.00	-	-	-	-	-	-	-	-	-	-	19,488.00
2141 MAT UTIL (TONERS)	2141	700.83	700.83	700.83	700.83	700.83	700.83	700.83	700.83	700.83	700.83	700.83	8,409.96
2141 MAT UTIL (TONERS)	2141	-	-	-	-	-	-	-	-	-	-	-	-
2151 MAT IMP INF DIGITAL (PE)	2151	6,380.00	-	-	-	-	-	-	-	-	-	-	6,380.00
2161 MATE LIMPIEZA	2161	-	126,563.33	37,823.33	30,863.33	30,863.33	30,863.33	126,563.33	30,863.33	30,863.33	30,863.33	30,863.33	537,856.63
2211 PROD ALIMEN PE (café,az)	2211	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00
2211 PROD ALIMEN PE (café,az)	2211	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00
2231 UT SERV ALIMEN	2231	14,111.22	53,232.22	2,194.25	-	1,021.96	-	-	22,330.00	-	-	-	92,889.65
2411 PROD MINER. NO METALIC	2411	-	-	-	-	-	-	5,800.00	-	-	-	5,800.00	11,600.00
2421 CEMENTO PROT. CONCRE	2421	-	2,500.00	-	-	2,500.00	-	2,500.00	-	-	2,500.00	-	10,000.00
2431 CAL. YESO PROD. YESO	2431	-	-	1,500.00	-	-	1,500.00	-	1,500.00	-	-	1,500.00	6,000.00
2441 MADER PRO MAD	2441	-	2,000.00	-	-	2,000.00	-	2,000.00	-	-	2,000.00	-	8,000.00
2451 VIDRIO PROD. VIDRIO	2451	-	-	5,000.00	-	-	5,000.00	-	5,000.00	-	-	-	15,000.00
2461 MAT ELEC ELECT	2461	-	38,818.53	15,902.44	-	-	61,944.00	-	4,541.40	-	-	-	122,412.77
2471 ART MET P/CONSTRUCCIO	2471	-	2,500.00	-	-	2,500.00	-	2,500.00	-	-	2,500.00	-	10,000.00
2481 ESTRU. MANUFACTURA	2481	-	15,466.66	-	-	-	15,466.66	-	-	15,466.66	-	-	46,399.98
2491 OTROS MAT ART CONST	2491	-	-	1,000.00	-	-	-	-	-	-	1,000.00	-	4,000.00
2521 FERTI PEZT OTR	2521	-	500.00	-	-	500.00	-	500.00	-	-	500.00	-	2,000.00
2531 MEDIC PROD FARMACEU	2531	-	-	500.00	-	-	500.00	-	500.00	-	500.00	-	2,000.00
2561 FIBRAS SINTE	2561	-	-	-	-	-	-	40,193.18	-	-	-	-	40,193.18
2611 COMBUSTIBL.50%	2611	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	100,000.00
2612 LUBRIC Y ADITI	2612	-	1,000.00	1,500.00	-	1,500.00	-	1,500.00	1,500.00	-	1,500.00	1,500.00	11,500.00
2711 VESTUA Y UNIFOR	2711	-	-	53,592.00	-	-	-	-	-	-	-	-	53,592.00
2711 VESTUA Y UNIFOR	2711	-	-	-	-	-	-	-	-	-	-	-	-
2721 PREND. SEG. PROTECCIO	2721	-	-	-	15,760.00	-	-	-	-	-	-	-	15,760.00
2741 PRODUC TEXTILES	2741	-	-	122,545.22	-	-	-	-	-	-	-	-	122,545.22
2751 BLANCOS OTROS	2751	-	5,220.00	17,400.00	59,160.00	-	-	-	-	-	-	-	81,780.00
2911 HERRTAS MENORES	2911	-	-	-	-	-	-	-	-	-	-	-	-
2911 HERRTAS MENORES	2911	-	8,120.00	-	-	-	-	11,600.00	-	-	-	11,600.00	31,320.00
2921 REFAC ACC EDIF	2921	-	-	500.00	-	500.00	-	-	500.00	-	-	-	1,500.00
2931 REFAC ACC MOB	2931	-	5,748.00	3,899.00	-	-	-	-	-	4,638.84	1,506.84	-	15,792.68
2941 REFAC ACC COMPUTO	2941	22,092.20	40,315.80	900.00	262,634.04	40,851.72	22,584.04	-	-	-	-	22,092.20	411,470.00
2961 REF ACC MEN TRANSPOR	2961	-	-	-	-	-	-	-	-	-	-	-	-
2991 REF ACC OTROS	2991	-	-	-	-	-	-	-	-	-	-	-	-
SUMAS 2000		77,117.00	317,030.12	279,707.82	383,462.95	96,782.59	133,319.57	68,492.95	168,008.91	122,973.49	66,014.41	57,915.75	1,860,433.11
CAPITULO 3000													
3111 LUZ (SUBSIDIO)	3111	105,441.00	105,441.00	105,441.00	105,441.00	105,441.00	105,441.00	105,441.00	105,441.00	110,441.00	105,441.00	105,446.00	1,200,000.00
3111 -LUZ	3111	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00
3121 GAS	3121	-	-	-	500.00	-	-	-	-	-	-	-	500.00
3131 AGUA	3131	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
3141 TELEFONI TRADIC	3141	4,668.00	4,668.00	4,668.00	4,668.00	4,668.00	4,668.00	4,668.00	4,668.00	4,668.00	4,668.00	4,668.00	56,016.00
3151 TELEFONIA CELUIAR	3151	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
3161 SERV TELEC Y SAT	3161	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	48,240.00
3171 SERV ACCES INT	3171	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,800.00
3181 SERV POST TELE	3181	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
3231 ARREN MOB EQ AD(copia)	3231	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
3271 PATENTES, REG (SAM'S)	3271	-	-	-	-	-	-	-	-	-	-	500.00	500.00
3311 SERV LEG CONT AUD.	3311	11,169.56	11,169.56	11,169.56	11,169.56	11,169.56	11,169.56	11,169.56	11,169.56	11,169.56	11,169.56	11,169.56	134,034.72
3331 SERV CONS AD T	3331	-	-	81,200.00	-	-	-	-	-	-	-	-	81,200.00
3341 SERV CAPAC	3341	-	-	2,000.00	-	-	-	-	-	-	-	-	2,000.00
3361 SERV APOY ADM (sueldos)	3361	19,888.52	19,888.52	19,888.52	19,888.52	19,888.52	19,888.52	19,888.52	19,888.52	19,888.52	19,888.52	19,888.52	238,662.24
3381 SERV VIGILANCIA (sueldos)	3381	17,719.81	17,719.81	17,719.81	17,719.81	17,719.81	17,719.81	17,719.81	17,719.81	17,719.81	17,719.81	17,719.81	212,637.76
3411 SERV FINAN BAN	3411	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
3451 SEG BIEN PATRI (motos)	3451	-	-	-	-	-	-	-	-	-	-	12,600.00	12,600.00
3471 FLETES Y MANIO	3471	-	-	1,000.00	-	-	-	1,000.00	-	-	-	-	2,000.00
3511 CONS MANTTO MEN RMUEB	3511	421,563.34	421,563.34	421,563.34	421,563.34	421,563.34	421,563.34	421,563.34	421,563.34	421,563.34	421,563.34	421,563.34	5,058,760.08
3521 INST REP MAN CONS MC	3521	-	2,799.00	1,599.00	-	-	-	-	-	-	-	-	4,398.00
3531 INS REP MAN	3531	3,383.33	1,221,586.00	1,224,969.33	-	-	-	-	-	-	-	-	2,449,938.66
3551 REP MANT EQP TRANSP	3551	-	-	5,566.68	-	-	-	6,566.66	-	-	-	6,566.66	18,700.00
3571 INS REP MANTTO.MAQ.	3571	-	-	-	6,960.00	-	-	6,960.00	-	-	-	-	13,920.00
3581 SERV LIM MAN DE (sueldo)	3581	33,741.28	33,741.28	33,741.28	33,741.28	33,741.28	33,741.28	33,741.28	33,741.28	33,741.28	33,741.28	33,741.28	404,895.36
3591 SERV JAR Y FUM	3591	14,000.00	81,666.67	14,000.00	81,666.67	14,000.00	81,666.67	81,666.67	14,000.00	81,666.67	14,000.00	81,666.67	574,000.02
3611 PERIODIC Y REV	3611	-	1,480.00	-	-	-	-	-	-	1,480.00	-	-	2,960.00
3612 IMPRE Y PUB OFI	3612	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
3621 DIFU X RADIO TV REDES	3621	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
3711 PASAJES AREOS	3711	-	-	13,333.33	-	13,333.33	-	-	13,333.33	-	-	-	40,000.00
3721 PASAJES TERRE	3721	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
3751 VIATICOS PAIS (PRO)	3751	-	-	26,666.67	-	-	26,666.67	-	26,666.67	-	-	-	80,000.00
3751 VIATICOS PAIS (AD)	3751	6,000.00	-	-	6,000.00	-	-	6,000.00	-	-	6,000.00	-	36,000.00
3831 CONG Y CONVEN*	3831	10,500.00	159,061.30	10,500.00	10,500.00	10,500.00	10,500.00	12,700.00	165,953.00	10,500.00	10,500.00	10,500.00	432,214.30
3921 IMPUEST DERECH (tenen)	3921	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	264,000.00
3951 PENAS MULTA AC	3951	-	-	3,000.00	-	-	3,000.00	-	-	3,000.00	-	3,000.00	12,000.00
3981 IMP SINOMI(3992) 2%	3981	-	-	-	-	-	-	-	-	-	-	-	-
3982 OTROS IMP(3992)	3982	-	-	-	-	-	-	-	-	-	-	-	-
SUMAS 3000		682,253.84	2,114,963.48	2,037,205.52	754,997.18	672,870.51	715,870.51	746,537.18	767,763.82	877,323.61	742,812.16	679,370.51	11,543,377.13

TOTAL CAPITULO 2 Y 3	759,370.85	2,431,993.61	2,316,913.35	1,138,460.14	769,653.11	849,190.09	815,030.14	925,272.76	1,000,297.01	808,031.60	737,286.27	852,311.36	13,403,810.24
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CAPITULO 5000													
5111 MUEB OFNA Y EST	5111	3,062.82	27,840.00	5,557.50	5,557.50	5,557.50	5,557.50	5,557.50	5,557.50	5,557.50	14,111.22	4,398.00	93,872.04
5121 MUEB EXEP OFNA	5121	-	-	-	2,000.00	-	-	2,269.04	-	-	2,000.00	-	6,269.04
5151 EQPO COMP TE	5151	42,063.88	71,844.48	54,034.68	35,528.40	25,426.04	-	-	-	-	-	1,499.00	230,396.48
5151 EQPO COMP TE (impresor)	5151	-	-	-	-	-	-	-	-	-	-	-	-
5211 EQPO AP AUDIOVI	5211	19,488.00	168,738.24	165,880.00	37,120.00	-	-	-	-	-	-	-	391,226.24
5231 CAMARA FOTO VID	5231	-	-	-	-	-	23,200.00	-	-	-	-	-	23,200.00
5411 VEH Y EQPO TER	5411	-	-	-	-	31,000.00	-	-	-	-	280,000.00	-	311,000.00
5621 MAQ Y EWPO IND	5621	-	-	6,960.00	10,000.00	15,000.00	25,000.00	20,000.00	15,000.00	15,000.00	20,000.00	-	126,960.00
5641 SIST AIRE ACON	5641	-	-	-	50,000.00	100,000.00	100,000.00	50,000.00	50,000.00	50,000.00	-	-	400,000.00
5651 EQPO COM TELEC	5651	-	-	-	5,000.00	-	-	-	-	-	-	-	5,000.00
5671 HTAS Y MAQ-HTA	5671	-	17,135.00	-	14,045.00	-	15,000.00	-	30,000.00	-	30,000.00	30,000.00	136,180.00
5911 SOFTWARE	5911	-	-	49,590.00	11,262.44	-	-	-	-	-	-	-	60,852.44
SUMAS 5000		64,614.70	285,557.72	282,022.18	170,513.34	176,983.54	168,757.50	77,826.54	100,557.50	70,557.50	57,557.50	324,111.22	1,784,956.24

TOTAL CENTRO INTERNACIONAL	823,985.55	2,717,551.33	2,598,935.53	1,308,973.48	946,636.65	1,017,947.59	892,856.68	1,025,830.26	1,070,854.51	865,589.10	1,061,397.49	858,208.36	15,188,766.48
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CAPITULO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMB	OCTUBRE	NOVIEMB	DICIEMBRE	TOTAL
2000	77,117.00	317,030.12	279,707.82	383,462.95	96,782.59	133,319.57	68,492.95	168,008.91	122,973.49	66,014.41	57,915.75	89,607.51	1,860,433.11
3000	682,253.84	2,114,963.48	2,037,205.52	754,997.18	672,870.51	715,870.51	746,537.18	757,263.84	877,323.51	742,017.18	679,370.51	762,703.84	11,543,377.13
5000	64,614.70	285,557.72	282,022.18	170,513.34	176,983.54	168,757.50	77,826.54	100,557.50	70,557.50	57,557.50	324,111.22	5,897.00	1,784,956.24
	823,985.55	2,717,551.33	2,598,935.53	1,308,973.48	946,636.65	1,017,947.59	892,856.68	1,025,830.26	1,070,854.51	865,589.10	1,061,397.49	858,208.36	15,188,766.48

RESUMEN (ACTIVIDAD/CAPITULO)					
CLAVES POR ACTIVIDAD	CAPITULOS				TOTAL
	1000	2000	3000	5000	
0181-606	-	218,353.61	2,158,508.05	264,865.52	2,641,727.18
0181-607	-	1,199,289.50	6,853,730.42	1,068,012.04	9,121,031.96
0181-608	-	442,790.00	2,531,138.66	452,078.68	3,426,007.34
TOTALES	-	1,860,433.11	11,543,377.13	1,784,956.24	15,188,766.48

PROMOCION
MANTENIMIENTO
AUDIO

Elaboró

Lic. Susuki Wong Parrao.
Encargada de Presupuesto.

Revisó

Lic. Griselda Chan Santiago.
Coordinadora Administrativa.

Autorizó

Lic. Luis Emilio Ortiz de la Peña Rosado.
Director General.

3751 VIATICOS PAIS	3751	-	-	-	-	-	-	-	-	-	-	-	-	-
3831 CONG Y CONVEN	3831	-	-	-	-	-	-	-	-	-	-	-	-	-
3921 IMPUEST.DERECH	3921	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	14,040.00
3981 IMPTO S/NOMINA	3981	-	-	-	-	-	-	-	-	-	-	-	-	-
3982 OTROS IMPTO	3982	-	-	-	-	-	-	-	-	-	-	-	-	-
SUMAS 3000		141,847.67	269,983.11	244,268.55	183,131.59	162,631.59	225,559.03	231,293.81	309,522.47	217,411.67	423,145.11	159,155.67	137,597.67	2,705,547.94

TOTAL CAPITULO 2 Y 3		146,347.67	335,397.31	421,345.75	376,616.79	331,525.79	777,028.47	457,643.01	448,736.67	389,085.87	558,419.31	294,441.87	520,996.67	5,057,585.18
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CAPITULO 5000														
5111 MUEB OFNA Y EST	5111	-	-	-	33,417.76	-	-	-	-	-	-	-	-	33,417.76
5121 MUEB EXEP OFNA	5121	-	-	-	-	-	-	-	-	-	-	-	-	-
5151 EQPO COMP TE	5151	-	-	14,196.08	51,272.00	22,584.04	25,426.01	18,709.64	48,812.80	-	-	-	-	181,000.57
5191 OTROS MOBILIARIOS Y	5191	-	17,700.00	38,697.60	21,902.50	17,700.00	13,700.00	21,902.50	17,700.00	21,902.50	21,902.50	-	-	193,107.60
5151 EQPO COMP TE (impreso	5151	-	-	-	-	5,000.00	-	-	-	-	-	-	-	5,000.00
5211 EQPO AP AUDIOVI	5211	-	5,011.00	-	-	-	32,132.00	32,132.00	32,132.00	32,132.00	32,132.00	32,132.00	-	197,803.00
5231 CAMARA FOTO VID	5231	-	-	-	122,032.00	-	-	-	-	-	-	-	-	122,032.00
5411 VEH Y EQPO TER	5411	-	-	-	-	-	-	-	-	-	-	-	-	-
5621 MAQ Y EQPO INDUST	5621	-	-	-	-	-	31,970.00	31,970.00	4,500.00	4,500.00	-	-	-	72,940.00
5911 SOFTWARE	5911	-	-	2,307.24	-	-	-	-	-	-	-	-	-	2,307.24
SUMAS 5000		-	22,711.00	55,200.92	228,624.26	45,284.04	71,258.01	104,714.14	130,614.80	58,534.50	58,534.50	32,132.00	-	807,608.17

TOTAL CTR		146,347.67	358,108.31	476,546.67	605,241.05	376,809.83	848,286.48	562,357.15	579,351.47	447,620.37	616,953.81	326,573.87	520,996.67	5,865,193.35
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CAPITULO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
2000	4,500.00	65,414.20	177,077.20	193,485.20	168,894.20	551,469.44	226,349.20	139,214.20	171,674.20	135,274.20	135,286.20	383,399.00	2,352,037.24
3000	141,847.67	269,983.11	244,268.55	183,131.59	162,631.59	225,559.03	231,293.81	309,522.47	217,411.67	423,145.11	159,155.67	137,597.67	2,705,547.94
5000	-	22,711.00	55,200.92	228,624.26	45,284.04	71,258.01	104,714.14	130,614.80	58,534.50	58,534.50	32,132.00	-	807,608.17
	146,347.67	358,108.31	476,546.67	605,241.05	376,809.83	848,286.48	562,357.15	579,351.47	447,620.37	616,953.81	326,573.87	520,996.67	5,865,193.35

RESUMEN (ACTIVIDAD / CAPITULO)					
CLAVES POR ACTIVIDAD	CAPITULOS				TOTAL
	1000	2000	3000	5000	
0181-606	-	-	600,500.00	496,140.17	1,096,640.17
0181-607	-	1,997,846.24	2,084,167.94	111,357.76	4,193,371.94
0181-608	-	354,191.00	20,880.00	200,110.24	575,181.24
TOTALES	-	2,352,037.24	2,705,547.94	807,608.17	5,865,193.35

PROMOCION
MANTENIMIENTO
AUDIO

Elaboró

Lic. Susuki Wong Parrao.
Encargada de Presupuesto.

Revisó

Lic. Griselda Chan Santiago.
Coordinadora Administrativa.

Autorizó

Lic. Luis Emilio Ortiz de la Peña Rosado.
Director General.

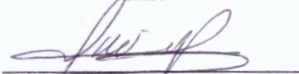
PRESUPUESTO PROYECTADO DE EGRESOS 2024					
RECINTO	CAPITULO			IMPORTE TOTAL	OBSERVACIONES
	ANUAL	ANUAL	ANUAL		
	2000	3000	5000		
	(COMPRAS)	(SERVICIOS)	(BIENES MUEBLES / INMUEBLES)		
CICECXXI	\$1,860,433.11	\$11,543,377.13	\$1,784,956.24	\$15,188,766.48	CAPITULO 3000, SERVICIO PARA EL MANTENIMIENTO DE RECINTOS Y SERVICIOS PROFESIONALES.
CARMEN	\$1,104,042.40	\$5,565,506.36	\$356,751.00	\$7,026,299.76	
CTR	\$2,352,037.24	\$2,705,547.94	\$807,608.17	\$5,865,193.35	
TOTAL	\$5,316,512.75	\$19,814,431.43	\$2,949,315.41	\$28,080,259.59	

PRESUPUESTO PROYECTADO DE INGRESOS PROPIOS 2024	
INGRESOS PROPIOS	
INMUEBLE	INGRESOS APROXIMADO
CICECXXI	\$8,043,698.00
CARMEN	\$6,005,437.90
CTR	\$2,769,114.40
FORO	\$1,200,000.00
TOTAL	\$18,018,250.30

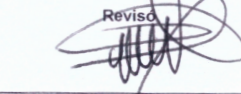
PRESUPUESTO DE EGRESOS AUTORIZADO (LEY DE PRESUPUESTO DE EGRESOS 2024)					
11A RECURSOS FISCALES DEL EJERCICIO ACTUAL (INGRESOS PROPIOS) / 15A RECURSOS FEDERALES DEL EJERCICIO ACTUAL (PARTICIPACIONES)					
CONCEPTO / TIPO DE GASTO	CAPITULO	RECINTO		TOTAL	OBSERVACIONES
		CCICECXXI	CTR		
ENERGIA ELECTRICA / GASTO CORRIENTE	3000	\$1,270,297.00		\$1,270,297.00	CAPITULO 1000, SERVICIOS PERSONALES, MONTO AUTORIZADO DE \$ 14,437,237, MAQUILADO Y DISPERSADO POR SAFIN.
SEGURO DE INMUEBLE / GASTO CORRIENTE	3000	\$300,000.00	\$150,000.00	\$450,000.00	
COPIADORA / GASTO CORRIENTE	3000	\$42,000.00		\$42,000.00	
AGUA POTABLE / GASTO CORRIENTE	3000	\$32,915.00		\$32,915.00	
PAE Pp 030 Y Pp 006 / ACCIÓN ESPECÍFICA	3000	\$60,000.00		\$60,000.00	
PbR / ACCIÓN ESPECÍFICA	3000	\$5,000.00		\$5,000.00	
CAPACITACIÓN EQUIDAD / ACCIÓN ESPECÍFICA	3000	\$3,000.00		\$3,000.00	
PERSONAS VULNERABLES / ACCIÓN ESPECÍFICA	4000	\$4,000.00		\$4,000.00	
				\$1,867,212.00	

RESUMEN DE EGRESOS E INGRESOS PROYECTADOS PARA EL 2024	
CONCEPTO	IMPORTE
INGRESOS PROPIOS PROYECTADO	\$18,018,250.30
PRESUPUESTO INGRESOS 2024 (LEY DE PRESUPUESTO)	\$1,867,212.00
INGRESOS TOTALES PROYECTADOS	\$19,885,462.30
PRESUPUESTO DE EGRESOS PROYECTADOS 2024	\$28,080,259.59
DEFICIT PRESUPUESTARIO	\$8,194,797.29

Elaboró


Lic. Susuki Wong Parrao.
Encargada de Presupuesto.

Revisó


Lic. Griselda Chan Santiago.
Coordinadora Administrativa.

Autorizó


Lic. Luis Emilio Ortiz de la Peña Rosado.
Director General.