

Año: 2022

Calendario del Presupuesto: MODIFICADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
0324	SECRETARÍA DE TURISMO	68,174,712.75	8,159,080.80	4,633,819.93	5,194,369.37	4,424,049.97	4,360,866.02	5,221,337.97	4,705,273.97	4,772,057.02	4,666,498.12	4,573,227.12	4,622,030.46	12,842,102.00
1000	SERVICIOS PERSONALES	65,969,650.00	8,012,089.00	4,424,577.00	4,798,363.00	4,247,031.00	4,185,264.00	5,044,319.00	4,528,215.00	4,589,715.00	4,489,480.00	4,380,315.00	4,507,102.00	12,763,180.00
1131	SUELDO BASE	29,093,424.00	2,424,452.00	2,424,452.00	2,424,452.00	2,424,452.00	2,424,452.00	2,424,452.00	2,424,452.00	2,424,452.00	2,424,452.00	2,424,452.00	2,424,452.00	2,424,452.00
1321	PRIMA VACACIONAL	1,616,376.00	0.00	0.00	0.00	0.00	0.00	808,188.00	0.00	0.00	0.00	0.00	0.00	808,188.00
1323	GRATIFICACION DE FIN DE AÑO	5,657,062.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,657,062.00
1411	CUOTAS AL IMSS	1,200,258.00	101,928.00	92,070.00	101,928.00	98,673.00	101,928.00	98,673.00	101,928.00	101,928.00	98,673.00	101,928.00	98,673.00	101,928.00
1421	CUOTAS PARA LA VIVIENDA	1,454,604.00	121,217.00	121,217.00	121,217.00	121,217.00	121,217.00	121,217.00	121,217.00	121,217.00	121,217.00	121,217.00	121,217.00	121,217.00
1431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO	581,964.00	48,497.00	48,497.00	48,497.00	48,497.00	48,497.00	48,497.00	48,497.00	48,497.00	48,497.00	48,497.00	48,497.00	48,497.00
1511	FONDO DE AHORRO	2,414,563.00	64,679.00	64,679.00	64,679.00	64,679.00	64,679.00	64,679.00	64,679.00	64,679.00	64,679.00	64,679.00	64,679.00	1,703,094.00
1531	FONDO DE AHORRO (PENSIONES)	2,036,508.00	169,709.00	169,709.00	169,709.00	169,709.00	169,709.00	169,709.00	169,709.00	169,709.00	169,709.00	169,709.00	169,709.00	169,709.00
1541	PRESTACIONES CONTRACTUALES MENSUALES	11,076,828.00	923,069.00	923,069.00	923,069.00	923,069.00	923,069.00	923,069.00	923,069.00	923,069.00	923,069.00	923,069.00	923,069.00	923,069.00
1542	PRESTACIONES CONTRACTUALES ANUALES	7,005,737.00	1,041,421.00	515,865.00	879,793.00	331,716.00	266,694.00	320,816.00	609,645.00	671,145.00	574,165.00	461,745.00	591,787.00	740,945.00
1593	APORTACIONES SOCIALES Y ECONOMICAS	3,052,098.00	3,052,098.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1711	ESTIMULOS POR PRODUCTIVIDAD	780,228.00	65,019.00	65,019.00	65,019.00	65,019.00	65,019.00	65,019.00	65,019.00	65,019.00	65,019.00	65,019.00	65,019.00	65,019.00
2000	MATERIALES Y SUMINISTROS	346,940.00	9,185.00	36,779.95	34,084.00	35,500.95	34,084.00	35,500.95	35,540.95	34,124.00	35,500.10	37,920.10	9,535.00	9,185.00
2111	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	95,200.00	0.00	10,576.00	10,578.00	10,578.00	10,578.00	10,578.00	10,578.00	10,578.00	10,578.00	10,578.00	0.00	0.00
2141	MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES	99,370.00	0.00	11,042.00	11,041.00	11,041.00	11,041.00	11,041.00	11,041.00	11,041.00	11,041.00	11,041.00	0.00	0.00
2151	MATERIAL IMPRESO E INFORMACION DIGITAL	15,300.00	0.00	2,560.00	1,280.00	1,280.00	1,280.00	1,280.00	1,320.00	1,320.00	1,280.00	3,700.00	0.00	0.00
2161	MATERIAL DE LIMPIEZA	8,500.00	0.00	1,416.95	0.00	1,416.95	0.00	1,416.95	1,416.95	0.00	1,416.10	1,416.10	0.00	0.00
2211	ALIMENTACION EN OFICINAS O LUGARES DE TRABAJO	9,000.00	0.00	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	0.00	0.00
2212	ALIMENTACION EN EVENTOS OFICIALES	9,350.00	0.00	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	350.00	0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	110,220.00	9,185.00	9,185.00	9,185.00	9,185.00	9,185.00	9,185.00	9,185.00	9,185.00	9,185.00	9,185.00	9,185.00	9,185.00
3000	SERVICIOS GENERALES	1,637,718.40	137,806.80	172,462.98	141,518.02	141,518.02	141,518.02	141,518.02	141,518.02	148,218.02	141,518.02	154,992.02	105,393.46	69,737.00
3111	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
3131	AGUA	25,000.00	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	2,083.33
3141	TELEFONIA TRADICIONAL	237,244.00	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	19,770.33
3171	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACION	5,500.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3182	SERVICIOS POSTALES	18,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00
3221	ARRENDAMIENTO DE EDIFICIOS	290,600.00	24,216.63	24,216.67	24,216.67	24,216.67	24,216.67	24,216.67	24,216.67	24,216.67	24,216.67	24,216.67	24,216.67	24,216.67
3231	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	80,840.00	0.00	13,478.00	6,736.00	6,736.00	6,736.00	6,736.00	6,736.00	6,736.00	6,736.00	20,210.00	0.00	0.00

Año: 2022

Calendario del Presupuesto: MODIFICADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
3361	SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESION	25,500.00	0.00	2,836.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	0.00	0.00
3411	SERVICIOS FINANCIEROS Y BANCARIOS	5,000.00	0.00	555.52	555.56	555.56	555.56	555.56	555.56	555.56	555.56	555.56	0.00	0.00
3551	REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE TERRESTRE	240,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	0.00	0.00
3581	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	8,000.00	666.63	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67
3591	SERVICIOS DE JARDINERIA Y FUMIGACION	13,400.00	0.00	6,700.00	0.00	0.00	0.00	0.00	0.00	6,700.00	0.00	0.00	0.00	0.00
3751	VIATICOS EN EL PAIS	201,150.00	22,126.50	17,902.35	17,902.35	17,902.35	17,902.35	17,902.35	17,902.35	17,902.35	17,902.35	17,902.35	17,902.35	0.00
3752	GASTO DE TRASLADOS EN COMISIONES OFICIALES	199,484.40	21,943.30	17,754.11	17,754.11	17,754.11	17,754.11	17,754.11	17,754.11	17,754.11	17,754.11	17,754.11	17,754.11	0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OFICIALES	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6000	INVERSION PUBLICA	220,404.35	0.00	0.00	220,404.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6323	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO ECONOMICO	220,404.35	0.00	0.00	220,404.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00