

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	85,727,772.73	8,262,856.92	4,633,819.93	9,413,745.82	-731,079.60	4,714,133.33	13,917,256.11	4,194,358.19	4,635,838.09	16,066,221.00	5,501,490.01	4,822,489.12	10,296,643.81
032400113112101011131	SUELDO BASE BUROCRATAS BASE	4,352,234.62	334,553.00	334,553.00	334,553.00	242,793.76	135,534.46	400,101.48	134,550.92	487,119.00	487,119.00	487,119.00	487,119.00	487,119.00
032400113112102011131	SUELDO BASE BUROCRATAS CONFIANZA	2,220,249.43	220,911.00	220,911.00	220,911.00	56,819.59	66,697.65	220,911.00	108,533.19	220,911.00	220,911.00	220,911.00	220,911.00	220,911.00
032400413112101011131	SUELDO BASE BUROCRATAS BASE	6,107,080.76	587,516.00	587,516.00	587,516.00	198,533.68	211,138.65	627,094.14	180,975.40	584,598.89	635,548.00	635,548.00	635,548.00	635,548.00
032400413112102011131	SUELDO BASE BUROCRATAS CONFIANZA	554,508.77	32,652.00	32,652.00	32,652.00	62,487.42	16,326.07	48,978.21	16,326.07	62,487.00	62,487.00	62,487.00	62,487.00	62,487.00
032401113112101011131	SUELDO BASE BUROCRATAS BASE	1,648,459.60	171,146.00	171,146.00	171,146.00	82,486.23	70,820.37	140,245.00	140,245.00	140,245.00	140,245.00	140,245.00	140,245.00	140,245.00
032401113112102011131	SUELDO BASE BUROCRATAS CONFIANZA	897,611.38	92,322.00	92,322.00	92,322.00	2,817.48	31,243.58	92,322.00	32,652.32	92,322.00	92,322.00	92,322.00	92,322.00	92,322.00
032401213112101011131	SUELDO BASE BUROCRATAS BASE	7,087,749.04	815,011.00	815,011.00	815,011.00	224,926.41	351,762.97	598,077.72	454,809.00	1,193,903.94	454,809.00	454,809.00	454,809.00	454,809.00
032401213112102011131	SUELDO BASE BUROCRATAS CONFIANZA	1,173,065.41	128,078.00	128,078.00	128,078.00	106,260.31	44,752.53	98,243.00	48,360.57	98,243.00	98,243.00	98,243.00	98,243.00	98,243.00
032401313101102011131	SUELDO BASE	0.00	0.00	0.00	1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032401413101101011131	SUELDO BASE BURÓCRATAS BASE	573,175.00	0.00	0.00	0.00	114,635.00	0.00	0.00	0.00	0.00	114,635.00	114,635.00	114,635.00	114,635.00
032401513112101011131	SUELDO BASE BUROCRATAS BASE	376,619.50	42,263.00	42,263.00	42,263.00	27,552.70	21,131.95	35,845.85	27,550.00	27,550.00	27,550.00	27,550.00	27,550.00	27,550.00
032400113112112021132	COMPLEMENTO DE SUELDO BURÓCRATAS CONFIANZA	0.00	0.00	0.00	0.00	229,872.00	229,872.00	229,872.00	-459,744.00	0.00	229,872.00	229,872.00	229,872.00	-919,488.00
032401213112101021132	COMPLEMENTO DE SUELDO	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
032400113112100001212	HONORARIOS POR SERVICIOS PERSONALES INDEPENDIENTES	426,005.50	0.00	0.00	0.00	73,612.00	73,612.00	73,612.00	110,418.00	11,770.00	73,612.00	73,612.00	220,836.00	-285,078.50
032401213112100001212	HONORARIOS POR SERVICIOS PERSONALES INDEPENDIENTES	25,970.00	0.00	0.00	0.00	0.00	25,970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032401313101100001212	HONORARIOS POR SERVICIOS PERSONALES INDEPENDIENTES	84,342.50	0.00	0.00	0.00	0.00	53,672.50	23,002.50	7,667.50	0.00	0.00	0.00	0.00	0.00
032401413101100001212	HONORARIOS POR SERVICIOS PERSONALES INDEPENDIENTES	43,972.00	0.00	0.00	0.00	0.00	21,986.00	16,489.50	5,496.50	0.00	0.00	0.00	0.00	0.00
032400113112101031311	PRIMA QUINQUENAL POR AÑOS DE SERVICIO EFECTIVAMENTE PRESTADOS	12,875.00	0.00	0.00	0.00	0.00	7,975.00	3,675.00	1,225.00	0.00	0.00	0.00	0.00	0.00
032400413112101031311	PRIMA QUINQUENAL POR AÑOS DE SERVICIO EFECTIVAMENTE PRESTADOS	42,010.00	0.00	0.00	0.00	0.00	27,710.00	11,775.00	2,525.00	0.00	0.00	0.00	0.00	0.00
032401113112101031311	PRIMA QUINQUENAL POR AÑOS DE SERVICIO EFECTIVAMENTE PRESTADOS	11,225.00	0.00	0.00	0.00	0.00	7,525.00	2,775.00	925.00	0.00	0.00	0.00	0.00	0.00
032401213112101031311	PRIMA QUINQUENAL POR AÑOS DE SERVICIO EFECTIVAMENTE PRESTADOS	75,825.00	0.00	0.00	0.00	0.00	49,875.00	19,725.00	6,225.00	0.00	0.00	0.00	0.00	0.00
032401513112101031311	PRIMA QUINQUENAL POR AÑOS DE SERVICIO EFECTIVAMENTE PRESTADOS	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
032400113112101041321	PRIMA VACACIONAL BUROCRATAS BASE	261,274.00	0.00	0.00	0.00	0.00	6,599.42	168,978.42	-76,682.84	0.00	0.00	0.00	0.00	162,379.00
032400113112102031321	PRIMA VACACIONAL BUROCRATAS CONFIANZA	123,288.86	0.00	0.00	0.00	0.00	3,370.25	73,637.00	-26,526.64	-828.75	0.00	0.00	0.00	73,637.00
032400413112101041321	PRIMA VACACIONAL BUROCRATAS BASE	333,647.53	0.00	0.00	0.00	0.00	14,098.88	225,956.88	-118,266.23	0.00	0.00	0.00	0.00	211,858.00
032400413112102031321	PRIMA VACACIONAL BUROCRATAS CONFIANZA	33,768.93	0.00	0.00	0.00	0.00	2,055.88	22,884.88	-12,000.83	0.00	0.00	0.00	0.00	20,829.00
032401113112101041321	PRIMA VACACIONAL BUROCRATAS BASE	95,991.56	0.00	0.00	0.00	0.00	0.00	46,750.00	2,491.56	0.00	0.00	0.00	0.00	46,750.00
032401113112102031321	PRIMA VACACIONAL BUROCRATAS CONFIANZA	51,603.05	0.00	0.00	0.00	0.00	0.00	30,774.00	-9,944.95	0.00	0.00	0.00	0.00	30,774.00
032401213112101041321	PRIMA VACACIONAL BUROCRATAS BASE	385,588.07	0.00	0.00	0.00	0.00	2,713.12	154,323.12	76,941.83	0.00	0.00	0.00	0.00	151,610.00
032401213112102031321	PRIMA VACACIONAL BUROCRATAS CONFIANZA	67,670.19	0.00	0.00	0.00	0.00	0.00	32,748.00	2,174.19	0.00	0.00	0.00	0.00	32,748.00

Listado Calendarizado del Presupuesto

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032401413101101041321	PRIMA VACACIONAL BURÓCRATAS BASE	38,213.00	0.00	0.00	0.00	0.00	0.00	38,213.00	-38,213.00	0.00	0.00	0.00	0.00	38,213.00
032401513112101041321	PRIMA VACACIONAL BUROCRATAS BASE	23,271.97	0.00	0.00	0.00	0.00	0.00	9,184.00	4,903.97	0.00	0.00	0.00	0.00	9,184.00
032400113112101061323	AGUINALDO BUROCRATAS BASE	787,202.02	0.00	0.00	0.00	0.00	62,694.50	3,529.58	0.00	0.00	0.00	0.00	0.00	720,977.94
032400113112102051323	AGUINALDO BUROCRATAS CONFIANZA	429,385.46	0.00	0.00	0.00	0.00	2,293.64	27,459.26	0.00	0.00	0.00	0.00	0.00	399,632.56
032400413112101061323	AGUINALDO BUROCRATAS BASE	2,956,131.96	0.00	0.00	0.00	0.00	102,306.96	0.00	0.00	0.00	0.00	0.00	0.00	2,853,825.00
032400413112102051323	AGUINALDO BUROCRATAS CONFIANZA	70,050.93	0.00	0.00	0.00	0.00	7,195.56	0.00	0.00	0.00	0.00	0.00	0.00	62,855.37
032401113112101061323	AGUINALDO BUROCRATAS BASE	409,164.84	0.00	0.00	0.00	0.00	0.00	7,099.00	0.00	0.00	0.00	0.00	0.00	402,065.84
032401113112102051323	AGUINALDO BUROCRATAS CONFIANZA	187,604.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	187,604.71
032401213112101061323	AGUINALDO BUROCRATAS BASE	1,861,442.35	0.00	0.00	0.00	0.00	29,604.89	16,437.92	0.00	0.00	0.00	0.00	0.00	1,815,399.54
032401213112102051323	AGUINALDO BUROCRATAS CONFIANZA	319,912.04	0.00	0.00	0.00	0.00	0.00	22,001.12	23,205.01	0.00	0.00	0.00	0.00	274,705.91
032401413101101061323	AGUINALDO 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
032401513112101061323	AGUINALDO BUROCRATAS BASE	98,615.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98,615.78
032400413112101091341	COMPENSACION POR SERVICIOS EVENTUALES	6,500.00	0.00	0.00	0.00	1,200.00	3,600.00	1,200.00	1,200.00	500.00	1,200.00	1,200.00	1,200.00	-4,800.00
032401113112101091341	COMPENSACION POR SERVICIOS EVENTUALES	4,400.00	0.00	0.00	0.00	400.00	1,200.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
032401213112101091341	COMPENSACION POR SERVICIOS EVENTUALES	7,070.00	0.00	0.00	0.00	900.00	2,440.00	900.00	900.00	900.00	900.00	900.00	900.00	-1,670.00
032401313101101091341	COMPENSACION POR SERVICIOS EVENTUALES	0.00	0.00	0.00	0.00	500.00	500.00	-500.00	500.00	-500.00	500.00	500.00	500.00	-2,000.00
032400113112101101411	IMSS BUROCRATAS BASE	235,423.00	14,248.00	12,870.00	14,248.00	33,449.00	20,328.00	19,656.00	20,328.00	20,328.00	19,656.00	20,328.00	19,656.00	20,328.00
032400113112102061411	IMSS BUROCRATAS CONFIANZA	89,789.00	7,672.00	6,930.00	7,672.00	13,979.00	6,776.00	6,552.00	6,776.00	6,776.00	6,552.00	6,776.00	6,552.00	6,776.00
032400413112101101411	IMSS BUROCRATAS BASE	357,294.86	27,400.00	24,750.00	27,400.00	40,656.86	30,008.00	29,016.00	30,008.00	30,008.00	29,016.00	30,008.00	29,016.00	30,008.00
032400413112102061411	IMSS BUROCRATAS CONFIANZA	21,411.00	1,096.00	990.00	1,096.00	2,933.00	1,936.00	1,872.00	1,936.00	1,936.00	1,872.00	1,936.00	1,872.00	1,936.00
032401113112101101411	IMSS BUROCRATAS BASE	71,668.29	7,672.00	6,930.00	7,672.00	3,506.29	5,808.00	5,616.00	5,808.00	5,808.00	5,616.00	5,808.00	5,616.00	5,808.00
032401113112102061411	IMSS BUROCRATAS CONFIANZA	38,481.00	3,288.00	2,970.00	3,288.00	5,991.00	2,904.00	2,808.00	2,904.00	2,904.00	2,808.00	2,904.00	2,808.00	2,904.00
032401213112101101411	IMSS BUROCRATAS BASE	207,631.86	33,976.00	30,690.00	33,976.00	-28,674.14	17,424.00	16,848.00	17,424.00	17,424.00	16,848.00	17,424.00	16,848.00	17,424.00
032401213112102061411	IMSS BUROCRATAS CONFIANZA	42,724.00	4,384.00	3,960.00	4,384.00	7,052.00	2,904.00	2,808.00	2,904.00	2,904.00	2,808.00	2,904.00	2,808.00	2,904.00
032401413101101101411	IMSS BURÓCRATAS BASE	34,336.00	0.00	0.00	0.00	3,744.00	3,872.00	3,744.00	3,872.00	3,872.00	3,744.00	3,872.00	3,744.00	3,872.00
032401513112101101411	IMSS BUROCRATAS BASE	17,070.00	2,192.00	1,980.00	2,192.00	3,058.00	968.00	936.00	968.00	968.00	936.00	968.00	936.00	968.00
032400113112101121421	CUOTAS PARA LA VIVIENDA BUROCRATAS BASE	174,537.53	16,725.00	16,725.00	16,725.00	30,665.44	70,026.38	-74,601.01	24,357.00	-23,513.28	24,357.00	24,357.00	24,357.00	24,357.00
032400113112102071421	CUOTAS PARA LA VIVIENDA BUROCRATAS CONFIANZA	83,897.96	11,047.00	11,047.00	11,047.00	11,123.43	31,760.13	-31,285.23	11,047.00	-16,076.37	11,047.00	11,047.00	11,047.00	11,047.00
032400413112101121421	CUOTAS PARA LA VIVIENDA BUROCRATAS BASE	232,397.88	29,375.00	29,375.00	29,375.00	34,077.14	91,370.38	-94,092.25	31,781.00	-45,987.39	31,781.00	31,781.00	31,781.00	31,781.00
032400413112102071421	CUOTAS PARA LA VIVIENDA BUROCRATAS CONFIANZA	22,691.30	1,633.00	1,633.00	1,633.00	5,467.55	8,984.38	-9,695.53	3,125.00	-2,589.10	3,125.00	3,125.00	3,125.00	3,125.00
032401113112101121421	CUOTAS PARA LA VIVIENDA BUROCRATAS BASE	81,527.68	8,556.00	8,556.00	8,556.00	9,676.35	20,162.38	9,642.87	7,013.00	-18,686.92	7,013.00	7,013.00	7,013.00	7,013.00
032401113112102071421	CUOTAS PARA LA VIVIENDA BUROCRATAS CONFIANZA	33,950.72	4,617.00	4,617.00	4,617.00	3,601.83	13,273.88	-13,542.73	4,617.00	-6,318.26	4,617.00	4,617.00	4,617.00	4,617.00

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032401213112101121421	CUOTAS PARA LA VIVIENDA BUROCRATAS BASE	257,376.08	40,746.00	40,746.00	40,746.00	27,770.07	65,371.75	31,264.75	22,738.00	-102,958.49	22,738.00	22,738.00	22,738.00	22,738.00
032401213112102071421	CUOTAS PARA LA VIVIENDA BUROCRATAS CONFIANZA	41,623.32	6,405.00	6,405.00	6,405.00	10,086.35	14,124.88	-13,026.19	4,913.00	-13,341.72	4,913.00	4,913.00	4,913.00	4,913.00
032401413101101121421	CUOTAS PARA LA VIVIENDA BURÓCRATAS BASE	40,110.00	0.00	0.00	0.00	10,027.50	16,473.75	-20,771.25	5,730.00	5,730.00	5,730.00	5,730.00	5,730.00	5,730.00
032401513112101121421	CUOTAS PARA LA VIVIENDA BUROCRATAS BASE	15,479.40	2,113.00	2,113.00	2,113.00	2,412.10	3,961.75	1,894.75	1,378.00	-6,018.20	1,378.00	1,378.00	1,378.00	1,378.00
032400113112101131431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B BASE	107,745.00	6,692.00	6,692.00	6,692.00	9,741.00	9,741.00	9,741.00	9,741.00	9,741.00	9,741.00	9,741.00	9,741.00	9,741.00
032400113112102081431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B CONFIANZA	53,040.00	4,420.00	4,420.00	4,420.00	4,420.00	4,420.00	4,420.00	4,420.00	4,420.00	4,420.00	4,420.00	4,420.00	4,420.00
032400413112101131431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B BASE	149,655.00	11,752.00	11,752.00	11,752.00	12,711.00	12,711.00	12,711.00	12,711.00	12,711.00	12,711.00	12,711.00	12,711.00	12,711.00
032400413112102081431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B CONFIANZA	11,250.00	653.00	653.00	653.00	-709.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
032401113112101131431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B BASE	35,514.00	3,423.00	3,423.00	3,423.00	2,805.00	2,805.00	2,805.00	2,805.00	2,805.00	2,805.00	2,805.00	2,805.00	2,805.00
032401113112102081431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B CONFIANZA	16,623.00	1,847.00	1,847.00	1,847.00	-3,694.00	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00
032401213112101131431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B BASE	110,770.00	16,302.00	16,302.00	16,302.00	-10,904.00	9,096.00	9,096.00	9,096.00	9,096.00	9,096.00	9,096.00	9,096.00	9,096.00
032401213112102081431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B CONFIANZA	25,371.00	2,562.00	2,562.00	2,562.00	1,965.00	1,965.00	1,965.00	1,965.00	1,965.00	1,965.00	1,965.00	1,965.00	1,965.00
032401413101101131431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B BASE	20,637.00	0.00	0.00	0.00	2,293.00	2,293.00	2,293.00	2,293.00	2,293.00	2,293.00	2,293.00	2,293.00	2,293.00
032401513112101131431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B BASE	4,959.00	846.00	846.00	846.00	-1,987.00	551.00	551.00	551.00	551.00	551.00	551.00	551.00	551.00
032400113112101161511	FONDO DE AHORRO BUROCRATAS BASE	409,179.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	409,179.00
032400113112101641511	APOYO ECONOMICO PARA EL AHORRO	99,352.00	10,957.00	10,957.00	10,957.00	10,346.00	17,193.00	1,139.00	9,166.00	10,333.92	17,193.00	17,193.00	17,193.00	-33,275.92
032400413112101161511	FONDO DE AHORRO BUROCRATAS BASE	533,857.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	533,857.00
032400413112101641511	APOYO ECONOMICO PARA EL AHORRO	134,325.67	19,832.00	19,832.00	19,832.00	9,751.40	23,207.00	4,369.00	11,546.80	16,347.92	23,207.00	23,207.00	23,207.00	-60,013.45
032401113112101161511	FONDO DE AHORRO BUROCRATAS BASE	117,805.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117,805.00
032401113112101641511	APOYO ECONOMICO PARA EL AHORRO	52,956.00	5,656.00	5,656.00	5,656.00	3,243.00	4,943.00	4,479.00	4,711.00	4,943.00	4,943.00	4,943.00	4,943.00	-1,160.00
032401213112101161511	FONDO DE AHORRO BUROCRATAS BASE	382,041.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	382,041.00
032401213112101641511	APOYO ECONOMICO PARA EL AHORRO	220,103.67	26,797.00	26,797.00	26,797.00	8,285.67	15,886.00	15,886.00	20,225.00	15,886.00	15,886.00	15,886.00	15,886.00	15,886.00
032401413101101161511	FONDO DE AHORRO BURÓCRATAS BASE	96,294.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,294.00
032401413101101641511	APOYO ECONÓMICO PARA EL AHORRO	0.00	0.00	0.00	0.00	3,909.00	3,909.00	-3,909.00	0.00	-3,201.00	3,909.00	3,909.00	3,909.00	-12,435.00
032401513112101161511	FONDO DE AHORRO BUROCRATAS BASE	23,142.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,142.00
032401513112101641511	APOYO ECONOMICO PARA EL AHORRO	13,347.00	1,437.00	1,437.00	1,437.00	945.00	945.00	984.00	1,437.00	945.00	945.00	945.00	945.00	945.00
032400113112101181531	FONDO DE AHORRO (PENSIONES) BUROCRATAS BASE	166,150.60	23,418.00	23,418.00	23,418.00	43,878.46	63,943.13	46,891.62	34,103.00	-185,643.44	24,517.83	34,103.00	34,103.00	0.00
032400113112102121531	FONDO DE AHORRO (PENSIONES) BUROCRATAS CONFIANZA	145,908.88	15,462.00	15,462.00	15,462.00	15,577.49	28,991.25	21,260.25	15,462.00	-23,554.88	10,862.77	15,462.00	15,462.00	0.00
032400413112101181531	FONDO DE AHORRO (PENSIONES) BUROCRATAS BASE	222,378.95	41,127.00	41,127.00	41,127.00	48,885.46	83,422.50	61,176.50	44,492.00	-262,215.05	34,252.54	44,492.00	44,492.00	0.00

Año: 2022

Calendario del Presupuesto: MODIFICADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
032400413112102121531	FONDO DE AHORRO (PENSIONES) BUROCRATAS CONFIANZA	41,454.36	2,286.00	2,286.00	2,286.00	7,653.42	8,201.25	6,014.25	4,374.00	-3,625.74	3,231.18	4,374.00	4,374.00	0.00
032401113112101181531	FONDO DE AHORRO (PENSIONES) BUROCRATAS BASE	89,542.93	11,980.00	11,980.00	11,980.00	13,541.66	18,408.75	13,499.75	9,818.00	-26,161.80	4,860.57	9,818.00	9,818.00	0.00
032401113112102121531	FONDO DE AHORRO (PENSIONES) BUROCRATAS CONFIANZA	60,245.90	6,462.00	6,462.00	6,462.00	5,044.80	12,116.25	8,885.25	6,462.00	-8,847.35	4,274.95	6,462.00	6,462.00	0.00
032401213112101181531	FONDO DE AHORRO (PENSIONES) BUROCRATAS BASE	272,952.80	57,052.00	57,052.00	57,052.00	38,866.99	59,700.00	43,780.00	31,840.00	-143,981.88	7,911.69	31,840.00	31,840.00	0.00
032401213112102121531	FONDO DE AHORRO (PENSIONES) BUROCRATAS CONFIANZA	73,323.28	8,964.00	8,964.00	8,964.00	14,126.00	12,892.50	9,454.50	6,876.00	-15,457.26	4,787.54	6,876.00	6,876.00	0.00
032401413101101181531	FONDO DE AHORRO (PENSIONES) BURÓCRATAS BASE	80,240.00	0.00	0.00	0.00	14,042.00	15,045.00	11,033.00	8,024.00	8,024.00	8,024.00	8,024.00	8,024.00	0.00
032401513112101181531	FONDO DE AHORRO (PENSIONES) BUROCRATAS BASE	16,721.40	2,958.00	2,958.00	2,958.00	1,448.19	3,616.88	2,652.37	1,929.00	-6,686.52	449.76	2,508.72	1,929.00	0.00
032400113112101221541	AYUDA PARA TRANSPORTE BUROCRATAS BASE	143,806.67	14,300.00	14,300.00	14,300.00	18,700.00	23,100.00	3,006.67	13,200.00	13,200.00	23,100.00	23,100.00	23,100.00	-39,600.00
032400113112101231541	PREVISION SOCIAL BUROCRATAS BASE	143,806.67	14,300.00	14,300.00	14,300.00	18,700.00	23,100.00	3,006.67	13,200.00	13,200.00	23,100.00	23,100.00	23,100.00	-39,600.00
032400113112101241541	DESPENSA BUROCRATAS BASE	141,694.53	14,820.00	14,820.00	14,820.00	12,858.00	21,000.00	5,176.53	13,200.00	13,200.00	21,000.00	21,000.00	21,000.00	-31,200.00
032400113112101251541	APOYO A LA ECONOMIA FAMILIAR BUROCRATAS BASE	143,000.00	14,300.00	14,300.00	14,300.00	15,500.00	21,000.00	5,400.00	13,200.00	13,200.00	21,000.00	21,000.00	21,000.00	-31,200.00
032400113112101261541	VIDA CARA BUROCRATAS BASE	148,200.00	14,820.00	14,820.00	14,820.00	17,400.00	23,100.00	4,260.00	13,680.00	13,680.00	23,100.00	23,100.00	23,100.00	-37,680.00
032400113112101271541	APOYO A SERVICIOS BUROCRATAS BASE	143,806.67	14,300.00	14,300.00	14,300.00	16,600.00	21,000.00	5,106.67	13,200.00	13,200.00	21,000.00	21,000.00	21,000.00	-31,200.00
032400113112101281541	BONO BUROCRATAS BASE	256,566.17	13,710.00	13,710.00	13,710.00	37,450.00	35,480.30	23,704.47	23,740.00	23,740.00	23,740.00	23,740.00	23,740.00	101.40
032400113112101291541	BONO MENSUAL Q1 BUROCRATAS BASE	26,774.00	23,508.00	23,508.00	23,508.00	-59,485.00	3,737.00	1,131.00	2,434.00	2,434.00	3,737.00	6,025.00	4,184.00	-7,947.00
032400113112101301541	COMPENSACION MENSUAL BUROCRATAS BASE	130,733.33	13,000.00	13,000.00	13,000.00	17,000.00	21,000.00	2,733.33	12,000.00	12,000.00	21,000.00	21,000.00	21,000.00	-36,000.00
032400113112101621541	BONO MENSUAL BUROCRATAS BASE	0.00	3,881.00	3,881.00	3,881.00	-5,366.00	6,277.00	-6,277.00	0.00	0.00	6,277.00	6,277.00	6,277.00	-25,108.00
032400113112101661541	DESPENSA Q2 BUROCRATAS BASE	51,772.00	0.00	0.00	0.00	0.00	30,812.00	20,960.00	0.00	0.00	0.00	0.00	0.00	0.00
032400113112101671541	TRANSPORTE Q1 BUROCRATAS BASE	96,723.00	9,918.00	9,918.00	9,918.00	11,451.00	15,898.00	1,956.00	8,927.00	8,927.00	15,898.00	15,898.00	15,898.00	-27,884.00
032400113112102131541	AYUDA PARA TRANSPORTE BUROCRATAS CONFIANZA	14,760.00	2,100.00	2,100.00	2,100.00	300.00	2,100.00	1,000.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	-5,440.00
032400113112102141541	DESPENSA BUROCRATAS CONFIANZA	9,866.67	1,400.00	1,400.00	1,400.00	400.00	1,400.00	413.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	-3,546.33
032400413112101221541	AYUDA PARA TRANSPORTE BUROCRATAS BASE	192,206.67	27,100.00	27,100.00	27,100.00	14,900.00	33,500.00	2,800.00	16,426.67	15,400.00	33,500.00	33,500.00	33,500.00	-72,620.00
032400413112101231541	PREVISION SOCIAL BUROCRATAS BASE	191,806.67	27,100.00	27,100.00	27,100.00	14,280.00	33,500.00	2,800.00	16,426.67	15,400.00	33,500.00	33,500.00	33,500.00	-72,400.00
032400413112101241541	DESPENSA BUROCRATAS BASE	195,233.53	28,020.00	28,020.00	28,020.00	10,442.73	30,700.00	7,286.00	17,331.13	15,400.00	30,700.00	30,700.00	30,700.00	-62,086.33
032400413112101251541	APOYO A LA ECONOMIA FAMILIAR BUROCRATAS BASE	196,039.00	27,100.00	27,100.00	27,100.00	13,733.33	30,700.00	7,286.00	17,380.00	15,400.00	30,700.00	30,700.00	30,700.00	-61,860.33
032400413112101261541	VIDA CARA BUROCRATAS BASE	203,212.00	28,020.00	28,020.00	28,020.00	16,080.00	33,500.00	5,868.00	18,012.00	15,960.00	33,500.00	33,500.00	33,500.00	-70,768.00
032400413112101271541	APOYO A SERVICIOS BUROCRATAS BASE	191,586.67	27,100.00	27,100.00	27,100.00	11,480.00	30,700.00	5,600.00	16,426.67	15,400.00	30,700.00	30,700.00	30,700.00	-61,420.00
032400413112101281541	BONO BUROCRATAS BASE	385,036.39	28,870.00	28,870.00	28,870.00	56,325.00	56,325.00	47,310.49	28,456.69	27,455.00	27,455.00	27,455.00	27,455.00	189.21
032400413112101291541	BONO MENSUAL Q1 BUROCRATAS BASE	42,618.60	41,351.00	41,351.00	41,351.00	-96,163.40	8,397.00	5,347.00	1,622.00	1,622.00	8,397.00	8,651.00	7,774.00	-27,081.00
032400413112101301541	COMPENSACION MENSUAL BUROCRATAS BASE	174,133.33	25,000.00	25,000.00	25,000.00	12,400.00	31,000.00	2,000.00	14,933.33	14,000.00	31,000.00	31,000.00	31,000.00	-68,200.00
032400413112101621541	BONO MENSUAL BUROCRATAS BASE	0.00	6,524.00	6,524.00	6,524.00	-14,603.00	4,969.00	-4,969.00	0.00	0.00	4,969.00	4,969.00	4,969.00	-19,876.00

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Calendario del Presupuesto: MODIFICADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
032400413112101661541	DESPENSA Q2 BUROCRATAS BASE	81,746.00	0.00	0.00	0.00	0.00	51,421.00	29,592.00	733.00	0.00	0.00	0.00	0.00	0.00
032400413112101671541	TRANSPORTE Q1 BUROCRATAS BASE	132,208.80	18,774.00	18,774.00	18,774.00	10,468.60	22,950.00	3,076.00	11,630.00	10,241.00	22,950.00	22,950.00	22,950.00	-51,328.80
032400413112102131541	AYUDA PARA TRANSPORTE BUROCRATAS CONFIANZA	2,680.00	300.00	300.00	300.00	-20.00	600.00	0.00	600.00	600.00	600.00	600.00	600.00	-1,800.00
032400413112102141541	DESPENSA BUROCRATAS CONFIANZA	2,200.00	200.00	200.00	200.00	400.00	400.00	0.00	400.00	400.00	400.00	400.00	400.00	-1,200.00
032401113112101221541	AYUDA PARA TRANSPORTE BUROCRATAS BASE	73,700.00	7,700.00	7,700.00	7,700.00	4,400.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	0.00
032401113112101231541	PREVISION SOCIAL BUROCRATAS BASE	73,700.00	7,700.00	7,700.00	7,700.00	4,400.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	0.00
032401113112101241541	DESPENSA BUROCRATAS BASE	73,700.00	7,980.00	7,980.00	7,980.00	2,960.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	4,800.00
032401113112101251541	APOYO A LA ECONOMIA FAMILIAR BUROCRATAS BASE	73,700.00	7,700.00	7,700.00	7,700.00	3,800.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	4,800.00
032401113112101261541	VIDA CARA BUROCRATAS BASE	76,380.00	7,980.00	7,980.00	7,980.00	4,320.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	1,920.00
032401113112101271541	APOYO A SERVICIOS BUROCRATAS BASE	73,700.00	7,700.00	7,700.00	7,700.00	3,800.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	4,800.00
032401113112101281541	BONO BUROCRATAS BASE	150,701.20	9,240.00	9,240.00	9,240.00	18,220.00	27,061.40	18,220.00	14,579.80	8,980.00	8,980.00	8,980.00	8,980.00	8,980.00
032401113112101291541	BONO MENSUAL Q1 BUROCRATAS BASE	27,666.00	11,246.00	11,246.00	11,246.00	-21,958.00	2,962.00	1,750.00	2,356.00	2,356.00	2,962.00	2,962.00	2,962.00	-2,424.00
032401113112101301541	COMPENSACION MENSUAL BUROCRATAS BASE	67,000.00	7,000.00	7,000.00	7,000.00	4,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00
032401113112101621541	BONO MENSUAL BUROCRATAS BASE	0.00	1,962.00	1,962.00	1,962.00	-3,924.00	1,962.00	-1,962.00	0.00	0.00	1,962.00	1,962.00	1,962.00	-7,848.00
032401113112101661541	DESPENSA Q2 BUROCRATAS BASE	27,770.00	0.00	0.00	0.00	0.00	17,114.00	10,656.00	0.00	0.00	0.00	0.00	0.00	0.00
032401113112101671541	TRANSPORTE Q1 BUROCRATAS BASE	50,267.00	5,281.00	5,281.00	5,281.00	3,021.00	4,549.00	4,439.00	4,494.00	4,494.00	4,549.00	4,549.00	4,549.00	-220.00
032401113112102131541	AYUDA PARA TRANSPORTE BUROCRATAS CONFIANZA	6,600.00	900.00	900.00	900.00	0.00	900.00	300.00	900.00	900.00	900.00	900.00	900.00	-1,800.00
032401113112102141541	DESPENSA BUROCRATAS CONFIANZA	4,400.00	600.00	600.00	600.00	0.00	600.00	200.00	600.00	600.00	600.00	600.00	600.00	-1,200.00
032401213112101221541	AYUDA PARA TRANSPORTE BUROCRATAS BASE	267,560.00	33,700.00	33,700.00	33,700.00	9,500.00	19,600.00	19,760.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00
032401213112101231541	PREVISION SOCIAL BUROCRATAS BASE	267,600.00	33,700.00	33,700.00	33,700.00	9,500.00	19,600.00	19,800.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00
032401213112101241541	DESPENSA BUROCRATAS BASE	267,600.00	34,860.00	34,860.00	34,860.00	5,120.00	17,900.00	22,100.00	28,400.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00
032401213112101251541	APOYO A LA ECONOMIA FAMILIAR BUROCRATAS BASE	267,600.00	33,700.00	33,700.00	33,700.00	8,600.00	17,900.00	22,100.00	28,400.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00
032401213112101261541	VIDA CARA BUROCRATAS BASE	282,380.00	34,860.00	34,860.00	34,860.00	10,060.00	19,600.00	20,740.00	29,400.00	19,600.00	19,600.00	19,600.00	19,600.00	19,600.00
032401213112101271541	APOYO A SERVICIOS BUROCRATAS BASE	257,400.00	33,700.00	33,700.00	33,700.00	7,800.00	17,900.00	23,200.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00
032401213112101281541	BONO BUROCRATAS BASE	684,571.14	47,425.00	47,425.00	47,425.00	77,080.00	145,626.34	90,581.40	80,733.40	29,655.00	29,655.00	29,655.00	29,655.00	29,655.00
032401213112101291541	BONO MENSUAL Q1 BUROCRATAS BASE	147,568.00	60,103.00	60,103.00	60,103.00	-121,134.00	16,234.00	13,547.00	13,100.00	12,053.00	16,153.00	16,153.00	16,153.00	-15,000.00
032401213112101301541	COMPENSACION MENSUAL BUROCRATAS BASE	245,333.00	31,000.00	31,000.00	31,000.00	8,333.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
032401213112101621541	BONO MENSUAL BUROCRATAS BASE	0.00	11,153.00	11,153.00	11,153.00	-25,806.00	7,653.00	-7,653.00	0.00	0.00	7,653.00	7,653.00	7,653.00	-30,612.00
032401213112101661541	DESPENSA Q2 BUROCRATAS BASE	129,725.33	0.00	0.00	0.00	0.00	78,779.33	50,946.00	0.00	0.00	0.00	0.00	0.00	0.00
032401213112101671541	TRANSPORTE Q1 BUROCRATAS BASE	194,054.07	23,810.00	23,810.00	23,810.00	6,732.07	13,903.00	13,903.00	18,571.00	13,903.00	13,903.00	13,903.00	13,903.00	13,903.00
032401213112102131541	AYUDA PARA TRANSPORTE BUROCRATAS CONFIANZA	8,100.00	1,200.00	1,200.00	1,200.00	1,200.00	900.00	600.00	900.00	900.00	900.00	900.00	900.00	-2,700.00
032401213112102141541	DESPENSA BUROCRATAS CONFIANZA	5,600.00	800.00	800.00	800.00	800.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	-1,800.00

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Calendario del Presupuesto: MODIFICADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
032401413101101221541	AYUDA PARA TRANSPORTE BURÓCRATAS BASE	0.00	0.00	0.00	0.00	4,400.00	4,400.00	-4,400.00	0.00	0.00	4,400.00	4,400.00	4,400.00	-17,600.00
032401413101101231541	PREVISIÓN SOCIAL BURÓCRATAS BASE	0.00	0.00	0.00	0.00	4,400.00	4,400.00	-4,400.00	0.00	0.00	4,400.00	4,400.00	4,400.00	-17,600.00
032401413101101241541	DESPENSA BURÓCRATAS BASE	0.00	0.00	0.00	0.00	4,000.00	4,000.00	-4,000.00	0.00	0.00	4,000.00	4,000.00	4,000.00	-16,000.00
032401413101101251541	APOYO A LA ECONOMÍA FAMILIAR BURÓCRATAS BASE	0.00	0.00	0.00	0.00	4,000.00	4,000.00	-4,000.00	0.00	0.00	4,000.00	4,000.00	4,000.00	-16,000.00
032401413101101261541	VIDA CARA BURÓCRATAS BASE	0.00	0.00	0.00	0.00	4,400.00	4,400.00	-4,400.00	0.00	0.00	4,400.00	4,400.00	4,400.00	-17,600.00
032401413101101271541	APOYO A SERVICIOS BURÓCRATAS BASE	0.00	0.00	0.00	0.00	4,000.00	4,000.00	-4,000.00	0.00	0.00	4,000.00	4,000.00	4,000.00	-16,000.00
032401413101101281541	BONO BURÓCRATAS BASE	0.00	0.00	0.00	0.00	8,830.00	8,830.00	-8,830.00	0.00	0.00	8,830.00	8,830.00	8,830.00	-35,320.00
032401413101101301541	COMPENSACIÓN MENSUAL BURÓCRATAS BASE	0.00	0.00	0.00	0.00	4,000.00	4,000.00	-4,000.00	0.00	0.00	4,000.00	4,000.00	4,000.00	-16,000.00
032401413101101621541	BONO MENSUAL BURÓCRATAS BASE	0.00	0.00	0.00	0.00	2,144.00	2,144.00	-2,144.00	0.00	0.00	2,144.00	2,144.00	2,144.00	-8,576.00
032401413101101671541	TRANSPORTE Q1 BURÓCRATAS BASE	0.00	0.00	0.00	0.00	3,180.00	3,180.00	-3,180.00	0.00	0.00	3,180.00	3,180.00	3,180.00	-12,720.00
032401513112101221541	AYUDA PARA TRANSPORTE BUROCRATAS BASE	17,600.00	2,200.00	2,200.00	2,200.00	1,100.00	1,100.00	2,200.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
032401513112101231541	PREVISION SOCIAL BUROCRATAS BASE	17,600.00	2,200.00	2,200.00	2,200.00	1,100.00	1,100.00	2,200.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
032401513112101241541	DESPENSA BUROCRATAS BASE	18,200.00	2,280.00	2,280.00	2,280.00	760.00	1,200.00	2,200.00	2,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
032401513112101251541	APOYO A LA ECONOMIA FAMILIAR BUROCRATAS BASE	18,200.00	2,200.00	2,200.00	2,200.00	1,000.00	1,200.00	2,200.00	2,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
032401513112101261541	VIDA CARA BUROCRATAS BASE	19,180.00	2,280.00	2,280.00	2,280.00	1,100.00	1,180.00	2,280.00	2,280.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
032401513112101271541	APOYO A SERVICIOS BUROCRATAS BASE	17,000.00	2,200.00	2,200.00	2,200.00	1,000.00	1,000.00	2,400.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
032401513112101281541	BONO BUROCRATAS BASE	22,839.20	525.00	525.00	525.00	1,675.00	7,967.80	3,460.70	2,410.70	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
032401513112101291541	BONO MENSUAL Q1 BUROCRATAS BASE	5,401.00	2,411.00	2,411.00	2,411.00	-4,663.00	491.00	-115.00	491.00	491.00	491.00	491.00	491.00	0.00
032401513112101301541	COMPENSACION MENSUAL BUROCRATAS BASE	16,000.00	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
032401513112101621541	BONO MENSUAL BUROCRATAS BASE	0.00	491.00	491.00	491.00	-867.00	606.00	-606.00	0.00	0.00	606.00	606.00	606.00	-2,424.00
032401513112101661541	DESPENSA Q2 BUROCRATAS BASE	8,415.00	0.00	0.00	0.00	0.00	5,049.00	3,366.00	0.00	0.00	0.00	0.00	0.00	0.00
032401513112101671541	TRANSPORTE Q1 BUROCRATAS BASE	12,731.00	1,466.00	1,466.00	1,466.00	787.00	787.00	1,358.00	1,466.00	787.00	787.00	787.00	787.00	787.00
032400113112101311542	BONO NAVIDEÑO BUROCRATAS BASE	285,822.64	0.00	0.00	0.00	0.00	6,847.92	624.72	0.00	0.00	0.00	0.00	0.00	278,350.00
032400113112101321542	BONO ADMINISTRATIVO BUROCRATAS BASE	100,211.81	0.00	0.00	0.00	0.00	3,745.84	3,465.97	0.00	93,000.00	0.00	0.00	0.00	0.00
032400113112101331542	APOYO A LA EDUCACION BUROCRATAS BASE	91,388.88	0.00	0.00	0.00	0.00	3,966.66	3,422.22	150,966.66	-66,966.66	0.00	0.00	0.00	0.00
032400113112101341542	BONO DE EQUILIBRIO BUROCRATAS BASE	230,031.87	111,518.00	0.00	111,518.00	-994.17	0.00	7,990.04	0.00	0.00	0.00	0.00	0.00	0.00
032400113112101351542	BONO AJUSTE CALENDARIO BUROCRATAS BASE	51,159.30	22,303.00	0.00	0.00	0.00	752.58	717.56	0.00	0.00	49,466.58	0.00	0.00	-22,080.42
032400113112101361542	BONO POR CAPACITACION BUROCRATAS BASE	57,042.79	0.00	0.00	0.00	0.00	1,095.25	1,175.23	0.00	0.00	0.00	98,518.25	0.00	-43,745.94
032400113112101371542	FORTALECIMIENTO ECONOMICO BUROCRATAS BASE	134,387.66	0.00	0.00	0.00	0.00	1,460.34	1,566.98	0.00	0.00	66,410.34	0.00	64,950.00	0.00
032400113112101381542	BONO ANUAL POR DESEMPEÑO BUROCRATAS BASE	80,292.11	0.00	0.00	0.00	69,598.19	0.00	0.00	-25,820.93	0.00	0.00	0.00	64,950.00	-28,435.15
032400113112101391542	BONO ANUAL DE SUPERACION BUROCRATAS BASE	64,348.63	0.00	33,454.00	0.00	-23.05	48,714.00	-17,796.32	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
032400113112101401542	APOYO ANUAL PARA COMPRA DE LIBROS BURÓCRATAS BASE	4,140.00	0.00	0.00	0.00	7,140.00	0.00	0.00	0.00	-3,000.00	0.00	0.00	0.00	0.00
032400113112101411542	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
032400113112101421542	BONO DEL DÍA DE LA MADRE BURÓCRATAS BASE	41,100.00	0.00	0.00	0.00	0.00	34,250.00	6,850.00	0.00	0.00	0.00	0.00	0.00	0.00
032400113112101661542	DESPENSA Q2 BUROCRATAS BASE	0.00	12,064.00	12,064.00	12,064.00	-17,055.00	19,137.00	-19,137.00	19,137.00	-19,137.00	19,137.00	19,137.00	19,137.00	-76,548.00
032400113112101741542	BONO DÍA DEL PADRE BURÓCRATA BASE	23,400.00	0.00	0.00	0.00	0.00	0.00	23,400.00	0.00	0.00	0.00	0.00	0.00	0.00
032400113112101751542	BONO SEMESTRAL	80,780.35	0.00	44,608.00	0.00	-3,771.24	0.00	3,428.73	36,514.86	0.00	0.00	0.00	0.00	0.00
032400113112102151542	BONO DE EQUILIBRIO BUROCRATAS CONFIANZA	29,302.67	73,637.00	0.00	73,637.00	-137,374.16	7,192.58	12,210.25	0.00	0.00	0.00	0.00	0.00	0.00
032400113112102161542	BONO AJUSTE CALENDARIO BUROCRATAS CONFIANZA	18,355.23	14,728.00	0.00	0.00	-11,709.77	696.14	1,831.53	0.00	0.00	22,093.00	0.00	0.00	-9,283.67
032400413112101311542	BONO NAVIDEÑO BUROCRATAS BASE	479,104.45	0.00	0.00	0.00	0.00	15,053.89	8,049.31	0.00	-648.75	0.00	0.00	0.00	456,650.00
032400413112101321542	BONO ADMINISTRATIVO BUROCRATAS BASE	123,720.83	0.00	0.00	0.00	0.00	16,146.52	2,561.81	0.00	105,012.50	0.00	0.00	0.00	0.00
032400413112101331542	APOYO A LA EDUCACION BUROCRATAS BASE	113,141.68	0.00	0.00	0.00	0.00	15,977.79	2,605.56	226,977.79	-132,419.46	0.00	0.00	0.00	0.00
032400413112101341542	BONO DE EQUILIBRIO BUROCRATAS BASE	389,755.75	195,839.00	0.00	195,839.00	-18,467.78	0.00	17,313.08	0.00	-767.55	0.00	0.00	0.00	0.00
032400413112101351542	BONO AJUSTE CALENDARIO BUROCRATAS BASE	84,542.49	39,164.00	0.00	0.00	0.00	2,778.44	2,312.80	0.00	-533.03	66,339.44	0.00	0.00	-25,519.16
032400413112101361542	BONO POR CAPACITACION BUROCRATAS BASE	83,011.21	0.00	0.00	0.00	0.00	8,837.94	1,040.56	0.00	-869.90	0.00	135,944.94	0.00	-61,942.33
032400413112101371542	FORTALECIMIENTO ECONOMICO BUROCRATAS BASE	190,296.75	0.00	0.00	0.00	0.00	9,708.67	1,387.41	0.00	0.00	94,454.67	0.00	84,746.00	0.00
032400413112101381542	BONO ANUAL POR DESEMPEÑO BUROCRATAS BASE	122,019.48	0.00	0.00	0.00	101,771.26	0.00	0.00	-28,975.16	0.00	0.00	0.00	84,746.00	-35,522.62
032400413112101391542	BONO ANUAL DE SUPERACION BUROCRATAS BASE	99,933.49	0.00	58,750.00	0.00	-1,885.63	63,561.00	-21,353.25	861.37	0.00	0.00	0.00	0.00	0.00
032400413112101401542	APOYO ANUAL PARA COMPRA DE LIBROS BURÓCRATAS BASE	1,230.00	0.00	0.00	0.00	5,370.00	0.00	0.00	0.00	-4,140.00	0.00	0.00	0.00	0.00
032400413112101411542	APOYO ANUAL PARA ARTÍCULOS ESCOLARES BURÓCRATAS BASE	3,090.00	0.00	0.00	0.00	0.00	3,090.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032400413112101421542	BONO DEL DÍA DE LA MADRE BURÓCRATAS BASE	41,100.00	0.00	0.00	0.00	0.00	47,950.00	0.00	-6,850.00	0.00	0.00	0.00	0.00	0.00
032400413112101661542	DESPENSA Q2 BUROCRATAS BASE	0.00	22,341.00	22,341.00	22,341.00	-40,281.00	26,742.00	-26,742.00	26,742.00	-26,742.00	26,742.00	26,742.00	26,742.00	-106,968.00
032400413112101741542	BONO DÍA DEL PADRE BURÓCRATA BASE	40,950.00	0.00	0.00	0.00	0.00	0.00	76,050.00	-35,100.00	0.00	0.00	0.00	0.00	0.00
032400413112101751542	BONO SEMESTRAL	120,011.47	0.00	72,035.00	0.00	0.00	1,350.53	3,801.38	42,824.56	0.00	0.00	0.00	0.00	0.00
032400413112102151542	BONO DE EQUILIBRIO BUROCRATAS CONFIANZA	3,869.88	10,884.00	0.00	10,884.00	-18,805.12	907.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032400413112102161542	BONO AJUSTE CALENDARIO BUROCRATAS CONFIANZA	3,507.09	2,177.00	0.00	0.00	-1,390.93	0.00	0.00	0.00	0.00	6,249.00	0.00	0.00	-3,527.98
03240113112101311542	BONO NAVIDEÑO BUROCRATAS BASE	48,121.00	0.00	0.00	0.00	0.00	0.00	721.00	0.00	0.00	0.00	0.00	0.00	47,400.00
03240113112101321542	BONO ADMINISTRATIVO BUROCRATAS BASE	50,052.00	0.00	0.00	0.00	0.00	0.00	3,552.00	0.00	46,500.00	0.00	0.00	0.00	0.00
03240113112101331542	APOYO A LA EDUCACION BUROCRATAS BASE	45,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00	42,000.00	0.00	0.00	0.00	0.00	0.00
03240113112101341542	BONO DE EQUILIBRIO BUROCRATAS BASE	116,904.52	57,048.00	0.00	57,048.00	-9,444.48	0.00	12,253.00	0.00	0.00	0.00	0.00	0.00	0.00

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Calendario del Presupuesto: MODIFICADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
032401113112101351542	BONO AJUSTE CALENDARIO BUROCRATAS BASE	26,890.12	11,409.00	0.00	0.00	0.00	98.06	1,260.00	0.00	0.00	14,123.06	0.00	0.00	0.00
032401113112101361542	BONO POR CAPACITACION BUROCRATAS BASE	30,120.00	0.00	0.00	0.00	0.00	0.00	2,071.00	0.00	0.00	0.00	28,049.00	0.00	0.00
032401113112101371542	FORTALECIMIENTO ECONOMICO BUROCRATAS BASE	40,121.00	0.00	0.00	0.00	0.00	0.00	2,723.00	0.00	0.00	18,699.00	0.00	18,699.00	0.00
032401113112101381542	BONO ANUAL POR DESEMPEÑO BUROCRATAS BASE	41,782.42	0.00	0.00	0.00	18,699.00	0.00	4,384.42	0.00	0.00	0.00	0.00	18,699.00	0.00
032401113112101391542	BONO ANUAL DE SUPERACION BUROCRATAS BASE	33,350.16	0.00	17,115.00	0.00	-2,950.92	14,025.00	5,161.08	0.00	0.00	0.00	0.00	0.00	0.00
032401113112101401542	APOYO ANUAL PARA COMPRA DE LIBROS BURÓCRATAS BASE	4,950.00	0.00	0.00	0.00	6,915.00	0.00	0.00	0.00	-1,965.00	0.00	0.00	0.00	0.00
032401113112101411542	APOYO ANUAL PARA ARTÍCULOS ESCOLARES BURÓCRATAS BASE	600.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032401113112101421542	BONO DEL DÍA DE LA MADRE BURÓCRATAS BASE	34,250.00	0.00	0.00	0.00	0.00	34,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032401113112101661542	DESPENSA Q2 BUROCRATAS BASE	0.00	6,327.00	6,327.00	6,327.00	-13,492.00	5,489.00	-5,489.00	5,489.00	-5,489.00	5,489.00	5,489.00	5,489.00	-21,956.00
032401113112101741542	BONO DÍA DEL PADRE BURÓCRATA BASE	5,850.00	0.00	0.00	0.00	0.00	0.00	5,850.00	0.00	0.00	0.00	0.00	0.00	0.00
032401113112101751542	BONO SEMESTRAL	43,155.84	0.00	22,820.00	0.00	-3,934.58	0.00	5,385.00	18,885.42	0.00	0.00	0.00	0.00	0.00
032401113112102151542	BONO DE EQUILIBRIO BUROCRATAS CONFIANZA	10,109.10	30,774.00	0.00	30,774.00	-56,493.46	5,054.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032401113112102161542	BONO AJUSTE CALENDARIO BUROCRATAS CONFIANZA	7,342.04	6,155.00	0.00	0.00	-4,970.52	0.00	0.00	0.00	0.00	9,233.00	0.00	0.00	-3,075.44
032401213112101311542	BONO NAVIDEÑO BUROCRATAS BASE	414,858.92	0.00	0.00	0.00	0.00	6,367.36	1,441.56	0.00	0.00	0.00	0.00	0.00	407,050.00
032401213112101321542	BONO ADMINISTRATIVO BUROCRATAS BASE	147,076.38	0.00	0.00	0.00	0.00	861.11	7,104.16	0.00	139,111.11	0.00	0.00	0.00	0.00
032401213112101331542	APOYO A LA EDUCACION BUROCRATAS BASE	133,138.88	0.00	0.00	0.00	0.00	1,069.44	7,000.00	125,069.44	0.00	0.00	0.00	0.00	0.00
032401213112101341542	BONO DE EQUILIBRIO BUROCRATAS BASE	531,840.62	271,668.00	0.00	271,668.00	-40,457.43	0.00	28,962.05	0.00	0.00	0.00	0.00	0.00	0.00
032401213112101351542	BONO AJUSTE CALENDARIO BUROCRATAS BASE	101,110.06	54,335.00	0.00	0.00	-1,642.28	0.00	2,935.34	0.00	0.00	45,482.00	0.00	0.00	0.00
032401213112101361542	BONO POR CAPACITACION BUROCRATAS BASE	102,287.44	0.00	0.00	0.00	0.00	3,255.74	4,813.96	0.00	0.00	0.00	94,217.74	0.00	0.00
032401213112101371542	FORTALECIMIENTO ECONOMICO BUROCRATAS BASE	131,707.99	0.00	0.00	0.00	0.00	2,042.82	6,340.35	0.00	0.00	62,683.82	0.00	60,641.00	0.00
032401213112101381542	BONO ANUAL POR DESEMPEÑO BUROCRATAS BASE	167,793.50	0.00	0.00	0.00	63,545.63	0.00	43,606.87	0.00	0.00	0.00	0.00	60,641.00	0.00
032401213112101391542	BONO ANUAL DE SUPERACION BUROCRATAS BASE	154,885.88	0.00	81,503.00	0.00	-9,379.97	45,482.00	37,280.85	0.00	0.00	0.00	0.00	0.00	0.00
032401213112101401542	APOYO ANUAL PARA COMPRA DE LIBROS BURÓCRATAS BASE	1,965.00	0.00	0.00	0.00	7,005.00	0.00	0.00	0.00	-5,040.00	0.00	0.00	0.00	0.00
032401213112101411542	APOYO ANUAL PARA ARTÍCULOS ESCOLARES BURÓCRATAS BASE	2,535.00	0.00	0.00	0.00	0.00	2,535.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032401213112101421542	BONO DEL DÍA DE LA MADRE BURÓCRATAS BASE	116,450.00	0.00	0.00	0.00	0.00	109,600.00	6,850.00	0.00	0.00	0.00	0.00	0.00	0.00
032401213112101661542	DESPENSA Q2 BUROCRATAS BASE	0.00	29,230.00	29,230.00	29,230.00	-70,491.00	17,199.00	-17,199.00	17,199.00	-17,199.00	17,199.00	17,199.00	17,199.00	-68,796.00
032401213112101741542	BONO DÍA DEL PADRE BURÓCRATA BASE	17,550.00	0.00	0.00	0.00	0.00	0.00	23,400.00	-5,850.00	0.00	0.00	0.00	0.00	0.00
032401213112101751542	BONO SEMESTRAL	192,820.70	0.00	104,073.00	0.00	-7,435.17	0.00	7,929.10	88,253.77	0.00	0.00	0.00	0.00	0.00
032401213112102151542	BONO DE EQUILIBRIO BUROCRATAS CONFIANZA	22,859.39	42,693.00	0.00	42,693.00	-80,414.32	2,099.50	9,158.21	6,630.00	0.00	0.00	0.00	0.00	0.00

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032401213112102161542	BONO AJUSTE CALENDARIO BUROCRATAS CONFIAZA	7,214.17	8,539.00	0.00	0.00	-6,951.20	0.00	1,772.67	1,367.44	0.00	9,825.00	0.00	0.00	-7,338.74
032401413101101311542	BONO NAVIDEÑO BURÓCRATAS BASE	31,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,600.00
032401413101101321542	BONO ADMINISTRATIVO 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
032401413101101331542	APOYO A LA EDUCACIÓN BURÓCRATAS BASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00	-28,000.00	0.00	0.00	0.00	0.00
032401413101101351542	BONO AJUSTE CALENDARIO BURÓCRATAS BASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,464.00	0.00	0.00	-11,464.00
032401413101101361542	BONO POR CAPACITACIÓN BURÓCRATAS BASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,927.00	0.00	-22,927.00
032401413101101371542	FORTALECIMIENTO ECONÓMICO BURÓCRATAS BASE	30,568.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,284.00	0.00	15,284.00	0.00
032401413101101381542	BONO ANUAL POR DESEMPEÑO BURÓCRATAS BASE	0.00	0.00	0.00	0.00	15,284.00	0.00	0.00	-15,284.00	0.00	0.00	0.00	15,284.00	-15,284.00
032401413101101391542	BONO ANUAL DE SUPERACIÓN BURÓCRATAS BASE	0.00	0.00	0.00	0.00	0.00	11,464.00	-11,464.00	0.00	0.00	0.00	0.00	0.00	0.00
032401413101101661542	DESPENSA Q2 BURÓCRATAS BASE	0.00	0.00	0.00	0.00	4,084.00	4,084.00	-4,084.00	4,084.00	-4,084.00	4,084.00	4,084.00	4,084.00	-16,336.00
032401413101101751542	NUEVO BONO SEMESTRAL	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
032401513112101311542	BONO NAVIDEÑO BUROCRATAS BASE	7,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,900.00
032401513112101321542	BONO ADMINISTRATIVO BUROCRATAS BASE	7,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,750.00	0.00	0.00	0.00	0.00
032401513112101331542	APOYO A LA EDUCACION BUROCRATAS BASE	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00
032401513112101341542	BONO DE EQUILIBRIO BUROCRATAS BASE	28,175.94	14,087.00	0.00	14,087.00	0.00	1.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032401513112101351542	BONO AJUSTE CALENDARIO BUROCRATAS BASE	5,572.60	2,818.00	0.00	0.00	-0.40	0.00	0.00	0.00	0.00	2,755.00	0.00	0.00	0.00
032401513112101361542	BONO POR CAPACITACION BUROCRATAS BASE	5,510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,510.00	0.00	0.00
032401513112101371542	FORTALECIMIENTO ECONOMICO BUROCRATAS BASE	7,346.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,673.00	0.00	3,673.00	0.00
032401513112101381542	BONO ANUAL POR DESEMPEÑO BUROCRATAS BASE	9,308.19	0.00	0.00	0.00	3,673.00	0.00	1,962.19	0.00	0.00	0.00	0.00	3,673.00	0.00
032401513112101391542	BONO ANUAL DE SUPERACION BUROCRATAS BASE	8,452.78	0.00	4,227.00	0.00	-0.61	2,755.00	1,471.39	0.00	0.00	0.00	0.00	0.00	0.00
032401513112101401542	APOYO ANUAL PARA COMPRA DE LIBROS BURÓCRATAS BASE	930.00	0.00	0.00	0.00	2,160.00	0.00	0.00	0.00	-1,230.00	0.00	0.00	0.00	0.00
032401513112101411542	APOYO ANUAL PARA ARTÍCULOS ESCOLARES BURÓCRATAS BASE	1,245.00	0.00	0.00	0.00	0.00	1,245.00	0.00	0.00	0.00	0.00	0.00	1,245.00	-1,245.00
032401513112101421542	BONO DEL DÍA DE LA MADRE BURÓCRATAS BASE	6,850.00	0.00	0.00	0.00	0.00	6,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032401513112101661542	DESPENSA Q2 BUROCRATAS BASE	0.00	1,683.00	1,683.00	1,683.00	-4,050.00	999.00	-999.00	999.00	-999.00	999.00	999.00	999.00	-3,996.00
032401513112101741542	BONO DÍA DEL PADRE BURÓCRATA BASE	5,850.00	0.00	0.00	0.00	0.00	0.00	5,850.00	0.00	0.00	0.00	0.00	0.00	0.00
032401513112101751542	BONO SEMESTRAL	11,270.38	0.00	5,635.00	0.00	0.00	0.19	0.00	5,635.19	0.00	0.00	0.00	0.00	0.00
032400113112101501592	BECAS DE ESTUDIO	28,000.00	0.00	0.00	0.00	800.00	2,000.00	1,200.00	800.00	0.00	0.00	0.00	20,000.00	3,200.00
032400413112101501592	BECAS DE ESTUDIO	22,400.00	0.00	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00	0.00	0.00	6,400.00	6,400.00
032401113112101501592	BECAS DE ESTUDIO	3,200.00	0.00	0.00	0.00	800.00	800.00	800.00	800.00	0.00	0.00	0.00	0.00	0.00
032401213112101501592	BECAS DE ESTUDIO	65,350.00	0.00	0.00	0.00	4,650.00	30,750.00	4,650.00	4,650.00	2,250.00	2,250.00	2,250.00	2,250.00	11,650.00

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032401513112101501592	BECAS DE ESTUDIO	19,600.00	0.00	0.00	0.00	0.00	0.00	3,450.00	575.00	575.00	0.00	0.00	0.00	15,000.00
032400113112100001593	APORTACIONES SOCIALES Y ECONOMICAS	523,576.50	3,052,098.00	0.00	175,997.21	-3,052,098.00	0.00	179,908.05	0.00	0.00	167,671.24	0.00	0.00	0.00
032400413112100001593	APORTACIONES SOCIALES Y ECONOMICAS	784,789.35	0.00	0.00	314,263.28	0.00	0.00	264,458.69	0.00	0.00	206,067.38	0.00	0.00	0.00
032401113112100001593	APORTACIONES SOCIALES Y ECONOMICAS	332,179.28	0.00	0.00	95,152.72	0.00	0.00	157,424.11	0.00	0.00	79,602.45	0.00	0.00	0.00
032401213112100001593	APORTACIONES SOCIALES Y ECONOMICAS	1,383,181.06	0.00	0.00	465,577.19	0.00	0.00	484,555.31	0.00	0.00	433,048.56	0.00	0.00	0.00
032401513112100001593	APORTACIONES SOCIALES Y ECONOMICAS	72,730.22	0.00	0.00	23,585.05	0.00	0.00	25,888.27	0.00	0.00	23,256.90	0.00	0.00	0.00
032400113112101581711	ESTIMULOS POR PUNTUALIDAD BUROCRATAS BASE	110,831.02	11,151.00	11,151.00	11,151.00	12,442.02	0.00	16,234.00	16,234.00	16,234.00	0.00	16,234.00	0.00	0.00
032400413112101581711	ESTIMULOS POR PUNTUALIDAD BUROCRATAS BASE	136,352.23	19,585.00	19,585.00	19,585.00	-5,960.43	0.00	21,185.00	21,185.00	21,185.00	0.00	21,185.00	0.00	-1,182.34
032400413112101591711	ESTÍMULO A LA PROFESIONALIZACIÓN BURÓCRATAS BASE	0.00	0.00	0.00	0.00	0.00	20,027.88	-20,027.88	0.00	0.00	0.00	0.00	0.00	0.00
032400413112101601711	ESTIMULO POR ANTIGUEDAD	115,609.74	0.00	0.00	0.00	0.00	0.00	0.00	115,609.74	0.00	0.00	0.00	0.00	0.00
032401113112101581711	ESTIMULOS POR PUNTUALIDAD BUROCRATAS BASE	45,069.44	5,706.00	5,706.00	5,706.00	1,584.47	0.00	12,344.97	4,674.00	4,674.00	0.00	4,674.00	0.00	0.00
032401113112101591711	ESTÍMULO A LA PROFESIONALIZACIÓN BURÓCRATAS BASE	0.00	0.00	0.00	0.00	0.00	11,771.89	-11,771.89	0.00	0.00	0.00	0.00	0.00	0.00
032401113112101601711	ESTIMULO POR ANTIGUEDAD	147,279.87	0.00	0.00	0.00	0.00	0.00	121,694.45	25,585.42	0.00	0.00	0.00	0.00	0.00
032401213112101581711	ESTIMULOS POR PUNTUALIDAD BUROCRATAS BASE	219,236.19	27,168.00	27,168.00	27,168.00	20,541.66	0.00	71,722.53	15,156.00	15,156.00	0.00	15,156.00	0.00	0.00
032401213112101591711	ESTÍMULO A LA PROFESIONALIZACIÓN BURÓCRATAS BASE	0.00	0.00	0.00	0.00	0.00	38,423.51	-38,423.51	0.00	0.00	0.00	0.00	0.00	0.00
032401213112101601711	ESTIMULO POR ANTIGUEDAD	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
032401413101101581711	ESTÍMULOS POR PUNTUALIDAD BURÓCRATAS BASE	0.00	0.00	0.00	0.00	3,820.00	0.00	0.00	3,820.00	3,820.00	0.00	3,820.00	0.00	-15,280.00
032401513112101581711	ESTIMULOS POR PUNTUALIDAD BUROCRATAS BASE	18,433.90	1,409.00	1,409.00	1,409.00	2,327.00	4,716.40	4,409.50	918.00	918.00	0.00	918.00	0.00	0.00
032401513112101591711	ESTÍMULO A LA PROFESIONALIZACIÓN BURÓCRATAS BASE	0.00	0.00	0.00	0.00	0.00	4,289.94	-4,289.94	0.00	0.00	0.00	0.00	0.00	0.00
032400113112110002111	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	86,428.00	0.00	10,576.00	10,578.00	10,578.00	10,578.00	10,578.00	10,578.00	1,806.00	10,578.00	10,578.00	0.00	0.00
032400113112110002141	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
032400113112110002151	MATERIAL IMPRESO E INFORMACION DIGITAL	12,300.00	0.00	2,560.00	-1,720.00	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
032400113112110002161	MATERIAL DE LIMPIEZA	35,584.25	0.00	1,416.95	15,066.31	13,434.89	0.00	1,416.95	1,416.95	0.00	1,416.10	1,416.10	0.00	0.00
032400113112110002211	ALIMENTACION EN OFICINAS O LUGARES DE TRABAJO	13,772.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,170.00	1,000.00	4,602.00	0.00	0.00
032400113112110002212	ALIMENTACION EN EVENTOS OFICIALES	4,350.00	0.00	1,000.00	-1,000.00	1,000.00	1,000.00	-2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	350.00	0.00
032400113112110002461	MATERIAL ELECTRICO Y ELECTRONICO	13,454.40	0.00	0.00	0.00	13,454.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032400113112110002471	ARTICULOS METALICOS PARA LA CONSTRUCCION	95.23	0.00	0.00	0.00	95.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032400113112110002481	MATERIALES COMPLEMENTARIOS	25,342.71	0.00	0.00	24,542.70	800.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032400113112110002491	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	21,425.19	0.00	0.00	0.00	21,425.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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032400113112110002541	MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS	0.00	0.00	0.00	7,681.28	-7,681.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032400113112110002561	FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS	2,313.14	0.00	0.00	2,115.68	0.00	0.00	0.00	0.00	0.00	0.00	197.46	0.00	0.00
032400113112110002611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	111,920.00	9,185.00	9,185.00	9,185.00	9,685.00	9,185.00	9,185.00	9,185.00	9,685.00	9,185.00	9,885.00	9,185.00	9,185.00
032400113112110002961	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	699.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	699.00	0.00	0.00
032400113112110003111	ENERGIA ELECTRICA	287,033.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	27,000.00	23,000.00	39,500.00	46,000.00	-9,467.00
032400113112110003131	AGUA	29,316.00	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	10,166.66	-1,684.00
032400113112110003141	TELEFONIA TRADICIONAL	347,244.00	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	39,540.66	110,000.00
032400113112110003171	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
032400113112110003182	SERVICIOS POSTALES	14,331.89	0.00	2,000.00	2,000.00	2,000.00	2,000.00	-1,668.11	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00
032400113112110003221	ARRENDAMIENTO DE EDIFICIOS	290,600.00	127,992.75	24,216.67	24,216.67	24,216.67	24,216.67	24,216.67	24,216.67	17,307.23	0.00	0.00	0.00	0.00
032400113112110003231	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	85,145.66	0.00	13,478.00	11,041.66	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
032400113112110003361	SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESION	12,650.98	0.00	2,836.00	333.00	2,833.00	2,833.00	-7,516.02	2,833.00	2,833.00	2,833.00	2,833.00	0.00	0.00
032400113112110003411	SERVICIOS FINANCIEROS Y BANCARIOS	2,222.24	0.00	555.52	-555.44	555.56	555.56	-1,111.20	555.56	555.56	555.56	555.56	0.00	0.00
032400113112110003471	FLETES Y MANIOBRAS	7,656.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,656.00	0.00	0.00	0.00	0.00
032400113112110003511	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	0.00	0.00	0.00	15,486.00	-15,486.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032400113112110003551	REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE TERRESTRE	91,533.31	24,000.00	24,000.00	-31,166.63	-16,833.37	22,074.67	-21,940.57	19,399.21	24,000.00	24,000.00	24,000.00	0.00	0.00
032400113112110003571	INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINA, OTROS EQUIPOS Y HERRAMIENTOS	4,350.00	0.00	0.00	0.00	4,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032400113112110003581	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	1,666.70	666.63	666.67	666.67	666.67	666.67	-3,333.31	333.34	333.34	333.34	333.34	333.34	0.00
032400113112110003591	SERVICIOS DE JARDINERIA Y FUMIGACION	13,080.00	0.00	6,700.00	-6,700.00	6,380.00	0.00	0.00	0.00	6,700.00	0.00	0.00	0.00	0.00
032400113112110003711	PASAJES AEREOS	31,479.00	0.00	0.00	0.00	0.00	0.00	0.00	5,789.00	6,906.00	0.00	18,784.00	0.00	0.00
032400113112110003721	PASAJES TERRESTRES	5,520.00	0.00	0.00	1,220.00	3,000.00	0.00	0.00	0.00	1,300.00	0.00	0.00	0.00	0.00
032400113112110003751	VIATICOS EN EL PAIS	146,118.54	22,126.50	17,902.35	17,902.35	17,902.35	31,771.79	4,032.91	513.35	4,242.35	17,902.35	-6,080.11	17,902.35	0.00
032400113112110003752	GASTO DE TRASLADOS EN COMISIONES OFICIALES	199,484.40	21,943.30	17,754.11	17,754.11	17,754.11	32,939.44	2,568.78	17,754.11	17,754.11	17,754.11	17,754.11	17,754.11	0.00
032400113112110003791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032400113112110003831	CONGRESOS Y CONVENCIONES	59,866.00	0.00	0.00	0.00	1,593.88	1,925.33	51,746.00	4,600.79	0.00	0.00	0.00	0.00	0.00
032400113112110003841	EXPOSICIONES	5,623.68	0.00	0.00	0.00	0.00	0.00	5,623.68	0.00	0.00	0.00	0.00	0.00	0.00
032400113112110003843	ESPECTACULOS CULTURALES	11,600.00	0.00	0.00	0.00	0.00	0.00	0.00	11,600.00	0.00	0.00	0.00	0.00	0.00
032400113112110003851	GASTOS DE REPRESENTACION	4,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,900.00	0.00	0.00	0.00	0.00
032400113112110003921	IMPUESTOS Y DERECHOS	2,670.76	0.00	0.00	0.00	384.00	0.00	2,286.76	0.00	0.00	0.00	0.00	0.00	0.00
032400113112110003923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OFICIALES	20,968.00	0.00	12,000.00	0.00	0.00	0.00	0.00	8,968.00	0.00	0.00	0.00	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
03240011311210003982	IMPUESTO SOBRE NOMINA	148,930.34	0.00	0.00	0.00	44,215.70	12,778.97	15,159.39	15,516.55	16,828.21	21,335.89	23,095.63	0.00	0.00
03240041311210003982	IMPUESTO SOBRE NOMINA	170,314.82	0.00	0.00	0.00	61,378.24	15,365.43	16,637.32	18,322.31	15,244.56	18,486.17	24,880.79	0.00	0.00
032401113112100003982	IMPUESTO SOBRE NOMINA	75,621.80	0.00	0.00	0.00	21,747.69	6,412.90	10,264.96	8,531.58	8,370.27	10,284.54	10,009.86	0.00	0.00
032401213112100003982	IMPUESTO SOBRE NOMINA	302,521.18	0.00	0.00	0.00	94,969.41	28,152.10	30,287.46	32,107.37	34,685.93	38,840.17	43,478.74	0.00	0.00
032401313101100003982	IMPUESTO SOBRE NOMINA	920.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	460.06	460.06	0.00	0.00
032401413101100003982	IMPUESTO SOBRE NOMINA	659.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	329.80	329.80	0.00	0.00
032401513112100003982	IMPUESTO SOBRE NOMINA	17,103.11	0.00	0.00	0.00	4,919.56	1,536.54	1,564.49	1,983.74	2,055.44	2,563.98	2,479.36	0.00	0.00
032400113101110024111	FIDETUR	1,469,855.68	0.00	0.00	0.00	0.00	0.00	1,469,855.68	0.00	0.00	0.00	0.00	0.00	0.00
032400113101110034111	FIDETUR -TURISMO DEPORTIVO-	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
032401113111100035151	CONSULTA INDÍGENA PARA LA FORMULACIÓN DEL PLAN MAESTRO DE DESARROLLO TURÍSTICO INTEGRAL DE LA HUASTECA POTOSINA	188,295.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	188,295.66	0.00	0.00	0.00
032401213102110085151	OPERACIÓN TURÍSTICA 2022	17,498.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,498.60	0.00	0.00	0.00	0.00
032401113111100035211	CONSULTA INDÍGENA PARA LA FORMULACIÓN DEL PLAN MAESTRO DE DESARROLLO TURÍSTICO INTEGRAL DE LA HUASTECA POTOSINA	77,993.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,993.50	0.00	0.00	0.00
032401213102110085661	OPERACIÓN TURÍSTICA 2022	7,546.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,546.96	0.00	0.00	0.00	0.00
032400113101110016323	PROMOCIÓN SEMANA SANTA 2022	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
032400413102110036323	FIESTA DE LUZ EDICIÓN SEMANA SANTA 2022	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
032401113111100036323	CONSULTA INDÍGENA PARA LA FORMULACIÓN DEL PLAN MAESTRO DE DESARROLLO TURÍSTICO INTEGRAL DE LA HUASTECA POTOSINA	1,233,708.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,499,997.90	-266,289.16	0.00	0.00	0.00
03240111311110026323	PERFIL DEL VISITANTE SEMANA SANTA 2022	126,966.00	0.00	0.00	126,966.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032401213101110016323	XANTOLO EN TU CIUDAD 2022	747,968.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	747,968.00	0.00	0.00
032401213102110066323	SPARTAN RACE SAN LUIS POTOSÍ, CARRERA MÁS IMPORTANTE DE OBSTÁCULOS A NIVEL INTERNACIONAL	3,480,000.00	0.00	0.00	0.00	0.00	0.00	3,480,000.00	0.00	0.00	0.00	0.00	0.00	0.00
032401213102110076323	L'ETAPE SAN LUIS POTOSÍ TOUR DE FRANCE, EVENTO AMATEUR DE CICLISMO MÁS GRANDE A NIVEL MUNDIAL	2,900,000.00	0.00	0.00	0.00	0.00	0.00	2,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
032401213102110086323	OPERACIÓN TURÍSTICA 2022	1,202,526.47	0.00	0.00	0.00	0.00	0.00	0.00	1,227,572.03	-25,045.56	0.00	0.00	0.00	0.00
032401213103110046323	OPERATIVO ESTATAL DE ATENCIÓN AL TURISTA SEMANA SANTA 2022	373,034.00	0.00	0.00	373,034.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032401213103110056323	CAMPAÑA DE FOMENTO Y PROMOCIÓN TURÍSTICA	13,108,000.00	0.00	0.00	2,644,800.00	0.00	0.00	0.00	0.00	0.00	10,463,200.00	0.00	0.00	0.00