

Año: 2024

Calendario del Presupuesto: AUTORIZADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
0324	SECRETARÍA DE TURISMO	60,092,656.82	7,982,880.01	9,769,812.01	4,190,857.95	4,360,838.87	4,110,118.06	4,082,029.28	4,472,688.42	4,237,987.86	4,265,955.25	4,220,372.84	4,170,729.65	4,228,386.62
032400130601101011131	SUELDO BASE BUROCRATAS BASE	1,825,673.48	152,139.75	152,136.23	152,139.75	152,139.75	152,139.75	152,139.75	152,139.75	152,139.75	152,139.75	152,139.75	152,139.75	152,139.75
032400130601102011131	SUELDO BASE BUROCRATAS CONFIANZA	1,205,523.48	100,460.29	100,460.29	100,460.29	100,460.29	100,460.29	100,460.29	100,460.29	100,460.29	100,460.29	100,460.29	100,460.29	100,460.29
032400430601101011131	SUELDO BASE BUROCRATAS BASE	3,206,107.20	267,175.60	267,175.60	267,175.60	267,175.60	267,175.60	267,175.60	267,175.60	267,175.60	267,175.60	267,175.60	267,175.60	267,175.60
032400430601102011131	SUELDO BASE BUROCRATAS CONFIANZA	178,183.68	14,848.64	14,848.64	14,848.64	14,848.64	14,848.64	14,848.64	14,848.64	14,848.64	14,848.64	14,848.64	14,848.64	14,848.64
032401130601101011131	SUELDO BASE BUROCRATAS BASE	933,953.16	77,829.43	77,829.43	77,829.43	77,829.43	77,829.43	77,829.43	77,829.43	77,829.43	77,829.43	77,829.43	77,829.43	77,829.43
032401130601102011131	SUELDO BASE BUROCRATAS CONFIANZA	503,806.20	41,983.85	41,983.85	41,983.85	41,983.85	41,983.85	41,983.85	41,983.85	41,983.85	41,983.85	41,983.85	41,983.85	41,983.85
032401230601101011131	SUELDO BASE BUROCRATAS BASE	4,447,559.88	370,629.99	370,629.99	370,629.99	370,629.99	370,629.99	370,629.99	370,629.99	370,629.99	370,629.99	370,629.99	370,629.99	370,629.99
032401230601102011131	SUELDO BASE BUROCRATAS CONFIANZA	698,928.60	58,244.05	58,244.05	58,244.05	58,244.05	58,244.05	58,244.05	58,244.05	58,244.05	58,244.05	58,244.05	58,244.05	58,244.05
032401530601101011131	SUELDO BASE BUROCRATAS BASE	230,631.60	19,219.30	19,219.30	19,219.30	19,219.30	19,219.30	19,219.30	19,219.30	19,219.30	19,219.30	19,219.30	19,219.30	19,219.30
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
032400130601101031311	PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS BUROCRATAS 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 BUROCRATAS 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 BUROCRATAS 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 BUROCRATAS 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 BUROCRATAS 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 BUROCRATAS BASE	101,432.10	50,716.05	0.00	0.00	0.00	0.00	0.00	50,716.05	0.00	0.00	0.00	0.00	0.00
032400130601102031321	PRIMA VACACIONAL BUROCRATAS CONFIANZA	66,973.52	33,486.76	0.00	0.00	0.00	0.00	0.00	33,486.76	0.00	0.00	0.00	0.00	0.00
032400430601101041321	PRIMA VACACIONAL BUROCRATAS BASE	178,125.56	89,062.78	0.00	0.00	0.00	0.00	0.00	89,062.78	0.00	0.00	0.00	0.00	0.00
032400430601102031321	PRIMA VACACIONAL BUROCRATAS CONFIANZA	9,899.08	4,949.54	0.00	0.00	0.00	0.00	0.00	4,949.54	0.00	0.00	0.00	0.00	0.00
032401130601101041321	PRIMA VACACIONAL BUROCRATAS BASE	51,889.32	25,944.66	0.00	0.00	0.00	0.00	0.00	25,944.66	0.00	0.00	0.00	0.00	0.00
032401130601102031321	PRIMA VACACIONAL BUROCRATAS CONFIANZA	27,989.22	13,994.61	0.00	0.00	0.00	0.00	0.00	13,994.61	0.00	0.00	0.00	0.00	0.00
032401230601101041321	PRIMA VACACIONAL BUROCRATAS BASE	247,101.80	123,550.90	0.00	0.00	0.00	0.00	0.00	123,550.90	0.00	0.00	0.00	0.00	0.00
032401230601102031321	PRIMA VACACIONAL BUROCRATAS CONFIANZA	38,829.68	19,414.84	0.00	0.00	0.00	0.00	0.00	19,414.84	0.00	0.00	0.00	0.00	0.00
032401530601101041321	PRIMA VACACIONAL BUROCRATAS BASE	12,814.08	6,407.04	0.00	0.00	0.00	0.00	0.00	6,407.04	0.00	0.00	0.00	0.00	0.00
032400130601101061323	AGUINALDO BUROCRATAS BASE	354,990.98	354,990.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032400130601102051323	AGUINALDO BUROCRATAS CONFIANZA	234,407.35	234,407.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032400430601101061323	AGUINALDO BUROCRATAS BASE	623,411.69	623,411.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032400430601102051323	AGUINALDO BUROCRATAS CONFIANZA	34,646.84	34,646.84	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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032401130601101061323	AGUINALDO BUROCRATAS BASE	181,603.06	181,603.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032401130601102051323	AGUINALDO BUROCRATAS CONFIANZA	97,962.33	97,962.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032401230601101061323	AGUINALDO BUROCRATAS BASE	864,803.62	864,803.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032401230601102051323	AGUINALDO BUROCRATAS CONFIANZA	135,903.41	135,903.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032401530601101061323	AGUINALDO BUROCRATAS BASE	44,845.63	44,845.63	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 EVENTUALES BUROCRATAS BASE (T.E. 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 BUROCRATAS BASE	76,297.82	6,479.35	6,479.35	5,852.69	6,479.35	6,272.42	6,479.35	6,272.42	6,479.35	6,479.35	6,272.42	6,479.35	6,272.42
032400130601102061411	IMSS BUROCRATAS CONFIANZA	41,083.46	3,488.88	3,488.88	3,151.46	3,488.88	3,377.46	3,488.88	3,377.46	3,488.88	3,488.88	3,377.46	3,488.88	3,377.46
032400430601101101411	IMSS BUROCRATAS BASE	146,726.58	12,460.28	12,460.28	11,255.18	12,460.28	12,062.36	12,460.28	12,062.36	12,460.28	12,460.28	12,062.36	12,460.28	12,062.36
032400430601102061411	IMSS BUROCRATAS CONFIANZA	5,869.08	498.41	498.41	450.21	498.41	482.50	498.41	482.50	498.41	498.41	482.50	498.41	482.50
032401130601101101411	IMSS BUROCRATAS BASE	41,083.46	3,488.88	3,488.88	3,151.46	3,488.88	3,377.46	3,488.88	3,377.46	3,488.88	3,488.88	3,377.46	3,488.88	3,377.46
032401130601102061411	IMSS BUROCRATAS CONFIANZA	17,607.15	1,495.23	1,495.23	1,350.62	1,495.23	1,447.48	1,495.23	1,447.48	1,495.23	1,495.23	1,447.48	1,495.23	1,447.48
032401230601101101411	IMSS BUROCRATAS BASE	181,940.93	15,450.74	15,450.74	13,956.43	15,450.74	14,957.33	15,450.74	14,957.33	15,450.74	15,450.74	14,957.33	15,450.74	14,957.33
032401230601102061411	IMSS BUROCRATAS CONFIANZA	23,476.30	1,993.65	1,993.65	1,800.83	1,993.65	1,929.98	1,993.65	1,929.98	1,993.65	1,993.65	1,929.98	1,993.65	1,929.98
032401530601101101411	IMSS BUROCRATAS BASE	11,738.07	996.82	996.82	900.41	996.82	964.98	996.82	964.98	996.82	996.82	964.98	996.82	964.98
032400130601101121421	CUOTAS PARA LA VIVIENDA BUROCRATAS BASE	91,269.24	7,605.77	7,605.77	7,605.77	7,605.77	7,605.77	7,605.77	7,605.77	7,605.77	7,605.77	7,605.77	7,605.77	7,605.77
032400130601102071421	CUOTAS PARA LA VIVIENDA BUROCRATAS CONFIANZA	60,284.04	5,023.67	5,023.67	5,023.67	5,023.67	5,023.67	5,023.67	5,023.67	5,023.67	5,023.67	5,023.67	5,023.67	5,023.67
032400430601101121421	CUOTAS PARA LA VIVIENDA BUROCRATAS BASE	160,300.92	13,358.41	13,358.41	13,358.41	13,358.41	13,358.41	13,358.41	13,358.41	13,358.41	13,358.41	13,358.41	13,358.41	13,358.41
032400430601102071421	CUOTAS PARA LA VIVIENDA BUROCRATAS CONFIANZA	8,911.44	742.62	742.62	742.62	742.62	742.62	742.62	742.62	742.62	742.62	742.62	742.62	742.62
032401130601101121421	CUOTAS PARA LA VIVIENDA BUROCRATAS BASE	46,690.68	3,890.89	3,890.89	3,890.89	3,890.89	3,890.89	3,890.89	3,890.89	3,890.89	3,890.89	3,890.89	3,890.89	3,890.89
032401130601102071421	CUOTAS PARA LA VIVIENDA BUROCRATAS CONFIANZA	25,195.20	2,099.60	2,099.60	2,099.60	2,099.60	2,099.60	2,099.60	2,099.60	2,099.60	2,099.60	2,099.60	2,099.60	2,099.60
032401230601101121421	CUOTAS PARA LA VIVIENDA BUROCRATAS BASE	222,353.16	18,529.43	18,529.43	18,529.43	18,529.43	18,529.43	18,529.43	18,529.43	18,529.43	18,529.43	18,529.43	18,529.43	18,529.43
032401230601102071421	CUOTAS PARA LA VIVIENDA BUROCRATAS CONFIANZA	34,952.52	2,912.71	2,912.71	2,912.71	2,912.71	2,912.71	2,912.71	2,912.71	2,912.71	2,912.71	2,912.71	2,912.71	2,912.71
032401530601101121421	CUOTAS PARA LA VIVIENDA BUROCRATAS BASE	11,530.80	960.90	960.90	960.90	960.90	960.90	960.90	960.90	960.90	960.90	960.90	960.90	960.90
032400130601101131431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B BASE	36,518.52	3,043.21	3,043.21	3,043.21	3,043.21	3,043.21	3,043.21	3,043.21	3,043.21	3,043.21	3,043.21	3,043.21	3,043.21
032400130601102081431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B CONFIANZA	24,120.12	2,010.01	2,010.01	2,010.01	2,010.01	2,010.01	2,010.01	2,010.01	2,010.01	2,010.01	2,010.01	2,010.01	2,010.01
032400430601101131431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B BASE	64,131.24	5,344.27	5,344.27	5,344.27	5,344.27	5,344.27	5,344.27	5,344.27	5,344.27	5,344.27	5,344.27	5,344.27	5,344.27
032400430601102081431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B CONFIANZA	3,563.40	296.95	296.95	296.95	296.95	296.95	296.95	296.95	296.95	296.95	296.95	296.95	296.95
032401130601101131431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B BASE	18,679.44	1,556.62	1,556.62	1,556.62	1,556.62	1,556.62	1,556.62	1,556.62	1,556.62	1,556.62	1,556.62	1,556.62	1,556.62
032401130601102081431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B CONFIANZA	10,079.16	839.93	839.93	839.93	839.93	839.93	839.93	839.93	839.93	839.93	839.93	839.93	839.93

Listado Calendarizado del Presupuesto

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032401230601101131431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B BASE	88,960.80	7,413.40	7,413.40	7,413.40	7,413.40	7,413.40	7,413.40	7,413.40	7,413.40	7,413.40	7,413.40	7,413.40	7,413.40
032401230601102081431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B CONFIANZA	13,980.84	1,165.07	1,165.07	1,165.07	1,165.07	1,165.07	1,165.07	1,165.07	1,165.07	1,165.07	1,165.07	1,165.07	1,165.07
032401530601101131431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B BASE	4,616.52	384.71	384.71	384.71	384.71	384.71	384.71	384.71	384.71	384.71	384.71	384.71	384.71
032400130601101161511	FONDO DE AHORRO BUROCRATAS BASE	127,796.95	127,796.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032400130601101641511	APOYO ECONOMICO PARA EL AHORRO	59,792.88	4,982.74	4,982.74	4,982.74	4,982.74	4,982.74	4,982.74	4,982.74	4,982.74	4,982.74	4,982.74	4,982.74	4,982.74
032400430601101161511	FONDO DE AHORRO BUROCRATAS BASE	224,428.67	224,428.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032400430601101641511	APOYO ECONOMICO PARA EL AHORRO	108,224.40	9,018.70	9,018.70	9,018.70	9,018.70	9,018.70	9,018.70	9,018.70	9,018.70	9,018.70	9,018.70	9,018.70	9,018.70
032401130601101161511	FONDO DE AHORRO BUROCRATAS BASE	65,377.34	65,377.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032401130601101641511	APOYO ECONOMICO PARA EL AHORRO	30,865.08	2,572.09	2,572.09	2,572.09	2,572.09	2,572.09	2,572.09	2,572.09	2,572.09	2,572.09	2,572.09	2,572.09	2,572.09
032401230601101161511	FONDO DE AHORRO BUROCRATAS BASE	311,329.09	311,329.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032401230601101641511	APOYO ECONOMICO PARA EL AHORRO	146,232.84	12,186.07	12,186.07	12,186.07	12,186.07	12,186.07	12,186.07	12,186.07	12,186.07	12,186.07	12,186.07	12,186.07	12,186.07
032401530601101161511	FONDO DE AHORRO BUROCRATAS BASE	16,144.70	16,144.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032401530601101641511	APOYO ECONOMICO PARA EL AHORRO	7,841.88	653.49	653.49	653.49	653.49	653.49	653.49	653.49	653.49	653.49	653.49	653.49	653.49
032400130601101181531	FONDO DE AHORRO (PENSIONES) BUROCRATAS BASE	127,793.28	10,649.44	10,649.44	10,649.44	10,649.44	10,649.44	10,649.44	10,649.44	10,649.44	10,649.44	10,649.44	10,649.44	10,649.44
032400130601102121531	FONDO DE AHORRO (PENSIONES) BUROCRATAS CONFIANZA	84,376.92	7,031.41	7,031.41	7,031.41	7,031.41	7,031.41	7,031.41	7,031.41	7,031.41	7,031.41	7,031.41	7,031.41	7,031.41
032400430601101181531	FONDO DE AHORRO (PENSIONES) BUROCRATAS BASE	224,432.40	18,702.70	18,702.70	18,702.70	18,702.70	18,702.70	18,702.70	18,702.70	18,702.70	18,702.70	18,702.70	18,702.70	18,702.70
032400430601102121531	FONDO DE AHORRO (PENSIONES) BUROCRATAS CONFIANZA	12,474.84	1,039.57	1,039.57	1,039.57	1,039.57	1,039.57	1,039.57	1,039.57	1,039.57	1,039.57	1,039.57	1,039.57	1,039.57
032401130601101181531	FONDO DE AHORRO (PENSIONES) BUROCRATAS BASE	65,375.52	5,447.96	5,447.96	5,447.96	5,447.96	5,447.96	5,447.96	5,447.96	5,447.96	5,447.96	5,447.96	5,447.96	5,447.96
032401130601102121531	FONDO DE AHORRO (PENSIONES) BUROCRATAS CONFIANZA	35,263.56	2,938.63	2,938.63	2,938.63	2,938.63	2,938.63	2,938.63	2,938.63	2,938.63	2,938.63	2,938.63	2,938.63	2,938.63
032401230601101181531	FONDO DE AHORRO (PENSIONES) BUROCRATAS BASE	311,335.92	25,944.66	25,944.66	25,944.66	25,944.66	25,944.66	25,944.66	25,944.66	25,944.66	25,944.66	25,944.66	25,944.66	25,944.66
032401230601102121531	FONDO DE AHORRO (PENSIONES) BUROCRATAS CONFIANZA	48,917.04	4,076.42	4,076.42	4,076.42	4,076.42	4,076.42	4,076.42	4,076.42	4,076.42	4,076.42	4,076.42	4,076.42	4,076.42
032401530601101181531	FONDO DE AHORRO (PENSIONES) BUROCRATAS BASE	16,141.92	1,345.16	1,345.16	1,345.16	1,345.16	1,345.16	1,345.16	1,345.16	1,345.16	1,345.16	1,345.16	1,345.16	1,345.16
032400130601101221541	AYUDA PARA TRANSPORTE BUROCRATAS BASE	78,035.88	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99
032400130601101231541	PREVISION SOCIAL BUROCRATAS BASE	78,035.88	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99
032400130601101241541	DESPENSA BUROCRATAS BASE	80,873.64	6,739.47	6,739.47	6,739.47	6,739.47	6,739.47	6,739.47	6,739.47	6,739.47	6,739.47	6,739.47	6,739.47	6,739.47
032400130601101251541	APOYO A LA ECONOMIA FAMILIAR BUROCRATAS BASE	78,035.88	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99
032400130601101261541	VIDA CARA BUROCRATAS BASE	80,873.64	6,739.47	6,739.47	6,739.47	6,739.47	6,739.47	6,739.47	6,739.47	6,739.47	6,739.47	6,739.47	6,739.47	6,739.47
032400130601101271541	APOYO A SERVICIOS BUROCRATAS BASE	78,035.88	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99	6,502.99
032400130601101281541	BONO BUROCRATAS BASE	74,816.16	6,234.68	6,234.68	6,234.68	6,234.68	6,234.68	6,234.68	6,234.68	6,234.68	6,234.68	6,234.68	6,234.68	6,234.68
032400130601101291541	BONO MENSUAL Q1 BUROCRATAS BASE	128,284.32	10,690.36	10,690.36	10,690.36	10,690.36	10,690.36	10,690.36	10,690.36	10,690.36	10,690.36	10,690.36	10,690.36	10,690.36

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Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
032400130601101301541	COMPENSACION MENSUAL BUROCRATAS BASE	70,941.60	5,911.80	5,911.80	5,911.80	5,911.80	5,911.80	5,911.80	5,911.80	5,911.80	5,911.80	5,911.80	5,911.80	5,911.80
032400130601101621541	BONO MENSUAL BUROCRATAS BASE	21,178.80	1,764.90	1,764.90	1,764.90	1,764.90	1,764.90	1,764.90	1,764.90	1,764.90	1,764.90	1,764.90	1,764.90	1,764.90
032400130601101661541	DESPENSA Q2 BUROCRATAS 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 BUROCRATAS BASE	54,123.12	4,510.26	4,510.26	4,510.26	4,510.26	4,510.26	4,510.26	4,510.26	4,510.26	4,510.26	4,510.26	4,510.26	4,510.26
032400130601102131541	AYUDA PARA TRANSPORTE BUROCRATAS CONFIANZA	11,459.76	954.98	954.98	954.98	954.98	954.98	954.98	954.98	954.98	954.98	954.98	954.98	954.98
032400130601102141541	DESPENSA BUROCRATAS CONFIANZA	7,639.80	636.65	636.65	636.65	636.65	636.65	636.65	636.65	636.65	636.65	636.65	636.65	636.65
032400430601101221541	AYUDA PARA TRANSPORTE BUROCRATAS BASE	147,886.20	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85
032400430601101231541	PREVISION SOCIAL BUROCRATAS BASE	147,886.20	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85
032400430601101241541	DESPENSA BUROCRATAS BASE	152,906.64	12,742.22	12,742.22	12,742.22	12,742.22	12,742.22	12,742.22	12,742.22	12,742.22	12,742.22	12,742.22	12,742.22	12,742.22
032400430601101251541	APOYO A LA ECONOMIA FAMILIAR BUROCRATAS BASE	147,886.20	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85
032400430601101261541	VIDA CARA BUROCRATAS BASE	152,906.64	12,742.22	12,742.22	12,742.22	12,742.22	12,742.22	12,742.22	12,742.22	12,742.22	12,742.22	12,742.22	12,742.22	12,742.22
032400430601101271541	APOYO A SERVICIOS BUROCRATAS BASE	147,886.20	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85	12,323.85
032400430601101281541	BONO BUROCRATAS BASE	157,545.12	13,128.76	13,128.76	13,128.76	13,128.76	13,128.76	13,128.76	13,128.76	13,128.76	13,128.76	13,128.76	13,128.76	13,128.76
032400430601101291541	BONO MENSUAL Q1 BUROCRATAS BASE	225,654.60	18,804.55	18,804.55	18,804.55	18,804.55	18,804.55	18,804.55	18,804.55	18,804.55	18,804.55	18,804.55	18,804.55	18,804.55
032400430601101301541	COMPENSACION MENSUAL BUROCRATAS BASE	136,426.32	11,368.86	11,368.86	11,368.86	11,368.86	11,368.86	11,368.86	11,368.86	11,368.86	11,368.86	11,368.86	11,368.86	11,368.86
032400430601101621541	BONO MENSUAL BUROCRATAS BASE	35,601.84	2,966.82	2,966.82	2,966.82	2,966.82	2,966.82	2,966.82	2,966.82	2,966.82	2,966.82	2,966.82	2,966.82	2,966.82
032400430601101661541	DESPENSA Q2 BUROCRATAS 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 BUROCRATAS BASE	102,450.72	8,537.56	8,537.56	8,537.56	8,537.56	8,537.56	8,537.56	8,537.56	8,537.56	8,537.56	8,537.56	8,537.56	8,537.56
032400430601102131541	AYUDA PARA TRANSPORTE BUROCRATAS CONFIANZA	1,637.04	136.42	136.42	136.42	136.42	136.42	136.42	136.42	136.42	136.42	136.42	136.42	136.42
032400430601102141541	DESPENSA BUROCRATAS CONFIANZA	1,091.40	90.95	90.95	90.95	90.95	90.95	90.95	90.95	90.95	90.95	90.95	90.95	90.95
032401130601101221541	AYUDA PARA TRANSPORTE BUROCRATAS BASE	42,019.32	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61
032401130601101231541	PREVISION SOCIAL BUROCRATAS BASE	42,019.32	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61
032401130601101241541	DESPENSA BUROCRATAS BASE	43,547.28	3,628.94	3,628.94	3,628.94	3,628.94	3,628.94	3,628.94	3,628.94	3,628.94	3,628.94	3,628.94	3,628.94	3,628.94
032401130601101251541	APOYO A LA ECONOMIA FAMILIAR BUROCRATAS BASE	42,019.32	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61
032401130601101261541	VIDA CARA BUROCRATAS BASE	43,547.28	3,628.94	3,628.94	3,628.94	3,628.94	3,628.94	3,628.94	3,628.94	3,628.94	3,628.94	3,628.94	3,628.94	3,628.94
032401130601101271541	APOYO A SERVICIOS BUROCRATAS BASE	42,019.32	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61	3,501.61
032401130601101281541	BONO BUROCRATAS BASE	50,423.28	4,201.94	4,201.94	4,201.94	4,201.94	4,201.94	4,201.94	4,201.94	4,201.94	4,201.94	4,201.94	4,201.94	4,201.94
032401130601101291541	BONO MENSUAL Q1 BUROCRATAS BASE	61,370.04	5,114.17	5,114.17	5,114.17	5,114.17	5,114.17	5,114.17	5,114.17	5,114.17	5,114.17	5,114.17	5,114.17	5,114.17
032401130601101301541	COMPENSACION MENSUAL BUROCRATAS BASE	38,199.36	3,183.28	3,183.28	3,183.28	3,183.28	3,183.28	3,183.28	3,183.28	3,183.28	3,183.28	3,183.28	3,183.28	3,183.28
032401130601101621541	BONO MENSUAL BUROCRATAS BASE	10,706.76	892.23	892.23	892.23	892.23	892.23	892.23	892.23	892.23	892.23	892.23	892.23	892.23
032401130601101661541	DESPENSA Q2 BUROCRATAS 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 BUROCRATAS BASE	28,818.72	2,401.56	2,401.56	2,401.56	2,401.56	2,401.56	2,401.56	2,401.56	2,401.56	2,401.56	2,401.56	2,401.56	2,401.56

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Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
032401130601102131541	AYUDA PARA TRANSPORTE BUROCRATAS CONFIANZA	4,911.36	409.28	409.28	409.28	409.28	409.28	409.28	409.28	409.28	409.28	409.28	409.28	409.28
032401130601102141541	DESPENSA BUROCRATAS CONFIANZA	3,274.32	272.86	272.86	272.86	272.86	272.86	272.86	272.86	272.86	272.86	272.86	272.86	272.86
032401230601101221541	AYUDA PARA TRANSPORTE BUROCRATAS BASE	183,902.64	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22
032401230601101231541	PREVISION SOCIAL BUROCRATAS BASE	183,902.64	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22
032401230601101241541	DESPENSA BUROCRATAS BASE	190,233.00	15,852.75	15,852.75	15,852.75	15,852.75	15,852.75	15,852.75	15,852.75	15,852.75	15,852.75	15,852.75	15,852.75	15,852.75
032401230601101251541	APOYO A LA ECONOMIA FAMILIAR BUROCRATAS BASE	183,902.64	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22
032401230601101261541	VIDA CARA BUROCRATAS BASE	190,233.00	15,852.75	15,852.75	15,852.75	15,852.75	15,852.75	15,852.75	15,852.75	15,852.75	15,852.75	15,852.75	15,852.75	15,852.75
032401230601101271541	APOYO A SERVICIOS BUROCRATAS BASE	183,902.64	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22	15,325.22
032401230601101281541	BONO BUROCRATAS BASE	258,800.88	21,566.74	21,566.74	21,566.74	21,566.74	21,566.74	21,566.74	21,566.74	21,566.74	21,566.74	21,566.74	21,566.74	21,566.74
032401230601101291541	BONO MENSUAL Q1 BUROCRATAS BASE	327,985.32	27,332.11	27,332.11	27,332.11	27,332.11	27,332.11	27,332.11	27,332.11	27,332.11	27,332.11	27,332.11	27,332.11	27,332.11
032401230601101301541	COMPENSACION MENSUAL BUROCRATAS BASE	169,168.68	14,097.39	14,097.39	14,097.39	14,097.39	14,097.39	14,097.39	14,097.39	14,097.39	14,097.39	14,097.39	14,097.39	14,097.39
032401230601101621541	BONO MENSUAL BUROCRATAS BASE	60,862.44	5,071.87	5,071.87	5,071.87	5,071.87	5,071.87	5,071.87	5,071.87	5,071.87	5,071.87	5,071.87	5,071.87	5,071.87
032401230601101661541	DESPENSA Q2 BUROCRATAS 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 BUROCRATAS BASE	129,932.52	10,827.71	10,827.71	10,827.71	10,827.71	10,827.71	10,827.71	10,827.71	10,827.71	10,827.71	10,827.71	10,827.71	10,827.71
032401230601102131541	AYUDA PARA TRANSPORTE BUROCRATAS CONFIANZA	6,548.40	545.70	545.70	545.70	545.70	545.70	545.70	545.70	545.70	545.70	545.70	545.70	545.70
032401230601102141541	DESPENSA BUROCRATAS 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
032401530601101221541	AYUDA PARA TRANSPORTE BUROCRATAS BASE	12,005.52	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46
032401530601101231541	PREVISION SOCIAL BUROCRATAS BASE	12,005.52	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46
032401530601101241541	DESPENSA BUROCRATAS BASE	12,442.08	1,036.84	1,036.84	1,036.84	1,036.84	1,036.84	1,036.84	1,036.84	1,036.84	1,036.84	1,036.84	1,036.84	1,036.84
032401530601101251541	APOYO A LA ECONOMIA FAMILIAR BUROCRATAS BASE	12,005.52	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46
032401530601101261541	VIDA CARA BUROCRATAS BASE	12,442.08	1,036.84	1,036.84	1,036.84	1,036.84	1,036.84	1,036.84	1,036.84	1,036.84	1,036.84	1,036.84	1,036.84	1,036.84
032401530601101271541	APOYO A SERVICIOS BUROCRATAS BASE	12,005.52	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46	1,000.46
032401530601101281541	BONO BUROCRATAS BASE	2,865.00	238.75	238.75	238.75	238.75	238.75	238.75	238.75	238.75	238.75	238.75	238.75	238.75
032401530601101291541	BONO MENSUAL Q1 BUROCRATAS BASE	13,156.92	1,096.41	1,096.41	1,096.41	1,096.41	1,096.41	1,096.41	1,096.41	1,096.41	1,096.41	1,096.41	1,096.41	1,096.41
032401530601101301541	COMPENSACION MENSUAL BUROCRATAS BASE	10,914.12	909.51	909.51	909.51	909.51	909.51	909.51	909.51	909.51	909.51	909.51	909.51	909.51
032401530601101621541	BONO MENSUAL BUROCRATAS BASE	2,679.48	223.29	223.29	223.29	223.29	223.29	223.29	223.29	223.29	223.29	223.29	223.29	223.29
032401530601101661541	DESPENSA Q2 BUROCRATAS 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 BUROCRATAS BASE	8,000.04	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67
032400130601101311542	BONO NAVIDEÑO BUROCRATAS BASE	51,137.15	51,137.15	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 BUROCRATAS BASE	45,816.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,816.52	0.00	0.00	0.00
032400130601101331542	APOYO A LA EDUCACION BUROCRATAS BASE	41,382.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,382.67	0.00	0.00	0.00	0.00
032400130601101341542	BONO DE EQUILIBRIO BUROCRATAS BASE	101,426.64	0.00	50,713.32	0.00	50,713.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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032400130601101351542	BONO AJUSTE CALENDARIO BUROCRATAS BASE	25,355.75	0.00	10,142.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,213.36	0.00	0.00
032400130601101361542	BONO POR CAPACITACION BUROCRATAS BASE	30,428.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,428.08	0.00
032400130601101371542	FORTALECIMIENTO ECONOMICO BUROCRATAS BASE	40,571.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,285.69	0.00	20,285.69
032400130601101381542	BONO ANUAL POR DESEMPEÑO BUROCRATAS BASE	40,571.38	0.00	0.00	0.00	0.00	20,285.69	0.00	0.00	0.00	0.00	0.00	0.00	20,285.69
032400130601101391542	BONO ANUAL DE SUPERACION BUROCRATAS BASE	30,426.70	0.00	0.00	15,213.35	0.00	0.00	15,213.35	0.00	0.00	0.00	0.00	0.00	0.00
032400130601101401542	APOYO ANUAL PARA COMPRA DE LIBROS BUROCRATAS 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 DIA DE LA MADRE BUROCRATAS 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 BUROCRATAS BASE	65,833.92	5,486.16	5,486.16	5,486.16	5,486.16	5,486.16	5,486.16	5,486.16	5,486.16	5,486.16	5,486.16	5,486.16	5,486.16
032400130601101741542	BONO DIA DEL PADRE BUROCRATA 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	40,571.38	0.00	0.00	20,285.69	0.00	0.00	0.00	20,285.69	0.00	0.00	0.00	0.00	0.00
032400130601102151542	BONO DE EQUILIBRIO BUROCRATAS CONFIANZA	66,973.52	0.00	33,486.76	0.00	33,486.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032400130601102161542	BONO AJUSTE CALENDARIO BUROCRATAS CONFIANZA	16,744.52	0.00	6,697.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,046.89	0.00	0.00
032400430601101311542	BONO NAVIDEÑO BUROCRATAS BASE	97,112.85	97,112.85	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 BUROCRATAS BASE	86,971.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,971.81	0.00	0.00	0.00
032400430601101331542	APOYO A LA EDUCACION BUROCRATAS BASE	77,763.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,763.04	0.00	0.00	0.00	0.00
032400430601101341542	BONO DE EQUILIBRIO BUROCRATAS BASE	178,117.34	0.00	89,058.67	0.00	89,058.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032400430601101351542	BONO AJUSTE CALENDARIO BUROCRATAS BASE	44,526.85	0.00	17,810.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,716.84	0.00	0.00
032400430601101361542	BONO POR CAPACITACION BUROCRATAS BASE	53,435.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,435.03	0.00
032400430601101371542	FORTALECIMIENTO ECONOMICO BUROCRATAS BASE	71,250.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,625.01	0.00	35,625.01
032400430601101381542	BONO ANUAL POR DESEMPEÑO BUROCRATAS BASE	71,250.02	0.00	0.00	0.00	0.00	35,625.01	0.00	0.00	0.00	0.00	0.00	0.00	35,625.01
032400430601101391542	BONO ANUAL DE SUPERACION BUROCRATAS BASE	53,433.64	0.00	0.00	26,716.82	0.00	0.00	26,716.82	0.00	0.00	0.00	0.00	0.00	0.00
032400430601101401542	APOYO ANUAL PARA COMPRA DE LIBROS BUROCRATAS 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
032400430601101421542	BONO DEL DIA DE LA MADRE BUROCRATAS 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 BUROCRATAS BASE	121,915.92	10,159.66	10,159.66	10,159.66	10,159.66	10,159.66	10,159.66	10,159.66	10,159.66	10,159.66	10,159.66	10,159.66	10,159.66
032400430601101741542	BONO DIA DEL PADRE BUROCRATA 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	65,516.48	0.00	0.00	32,758.24	0.00	0.00	0.00	32,758.24	0.00	0.00	0.00	0.00	0.00
032400430601102151542	BONO DE EQUILIBRIO BUROCRATAS CONFIANZA	9,899.08	0.00	4,949.54	0.00	4,949.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032400430601102161542	BONO AJUSTE CALENDARIO BUROCRATAS CONFIANZA	2,474.77	0.00	990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,484.77	0.00	0.00
032401130601101311542	BONO NAVIDEÑO BUROCRATAS BASE	27,535.40	27,535.40	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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Calendario del Presupuesto: AUTORIZADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
032401130601101321542	BONO ADMINISTRATIVO BUROCRATAS BASE	24,670.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,670.43	0.00	0.00	0.00
032401130601101331542	APOYO A LA EDUCACION BUROCRATAS BASE	22,282.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,282.97	0.00	0.00	0.00	0.00
032401130601101341542	BONO DE EQUILIBRIO BUROCRATAS BASE	51,885.68	0.00	25,942.84	0.00	25,942.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032401130601101351542	BONO AJUSTE CALENDARIO BUROCRATAS BASE	12,971.42	0.00	5,188.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,783.12	0.00	0.00
032401130601101361542	BONO POR CAPACITACION BUROCRATAS BASE	15,565.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,565.79	0.00
032401130601101371542	FORTALECIMIENTO ECONOMICO BUROCRATAS BASE	20,754.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,377.49	0.00	10,377.49
032401130601101381542	BONO ANUAL POR DESEMPEÑO BUROCRATAS BASE	20,754.98	0.00	0.00	0.00	0.00	10,377.49	0.00	0.00	0.00	0.00	0.00	0.00	10,377.49
032401130601101391542	BONO ANUAL DE SUPERACION BUROCRATAS BASE	15,566.24	0.00	0.00	7,783.12	0.00	0.00	7,783.12	0.00	0.00	0.00	0.00	0.00	0.00
032401130601101401542	APOYO ANUAL PARA COMPRA DE LIBROS BUROCRATAS 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 DIA DE LA MADRE BUROCRATAS 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 BUROCRATAS BASE	34,526.76	2,877.23	2,877.23	2,877.23	2,877.23	2,877.23	2,877.23	2,877.23	2,877.23	2,877.23	2,877.23	2,877.23	2,877.23
032401130601101741542	BONO DIA DEL PADRE BUROCRATA 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	20,754.98	0.00	0.00	10,377.49	0.00	0.00	0.00	10,377.49	0.00	0.00	0.00	0.00	0.00
032401130601102151542	BONO DE EQUILIBRIO BUROCRATAS CONFIANZA	27,989.22	0.00	13,994.61	0.00	13,994.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032401130601102161542	BONO AJUSTE CALENDARIO BUROCRATAS CONFIANZA	6,997.76	0.00	2,799.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,198.75	0.00	0.00
032401230601101311542	BONO NAVIDEÑO BUROCRATAS BASE	120,714.61	120,714.61	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 BUROCRATAS BASE	108,117.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,117.90	0.00	0.00	0.00
032401230601101331542	APOYO A LA EDUCACION BUROCRATAS BASE	96,862.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,862.73	0.00	0.00	0.00	0.00
032401230601101341542	BONO DE EQUILIBRIO BUROCRATAS BASE	247,084.54	0.00	123,542.27	0.00	123,542.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032401230601101351542	BONO AJUSTE CALENDARIO BUROCRATAS BASE	61,772.96	0.00	24,709.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,063.86	0.00	0.00
032401230601101361542	BONO POR CAPACITACION BUROCRATAS BASE	74,126.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,126.82	0.00
032401230601101371542	FORTALECIMIENTO ECONOMICO BUROCRATAS BASE	98,835.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,417.72	0.00	49,417.72
032401230601101381542	BONO ANUAL POR DESEMPEÑO BUROCRATAS BASE	98,835.44	0.00	0.00	0.00	0.00	49,417.72	0.00	0.00	0.00	0.00	0.00	0.00	49,417.72
032401230601101391542	BONO ANUAL DE SUPERACION BUROCRATAS BASE	74,127.72	0.00	0.00	37,063.86	0.00	0.00	37,063.86	0.00	0.00	0.00	0.00	0.00	0.00
032401230601101401542	APOYO ANUAL PARA COMPRA DE LIBROS BUROCRATAS 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 DIA DE LA MADRE BUROCRATAS 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 BUROCRATAS BASE	159,509.64	13,292.47	13,292.47	13,292.47	13,292.47	13,292.47	13,292.47	13,292.47	13,292.47	13,292.47	13,292.47	13,292.47	13,292.47
032401230601101741542	BONO DIA DEL PADRE BUROCRATA 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	94,655.34	0.00	0.00	47,327.67	0.00	0.00	0.00	47,327.67	0.00	0.00	0.00	0.00	0.00

Listado Calendarizado del Presupuesto

Año: 2024

Calendario del Presupuesto: AUTORIZADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
032401230601102151542	BONO DE EQUILIBRIO BUROCRATAS CONFIANZA	38,829.68	0.00	19,414.84	0.00	19,414.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032401230601102161542	BONO AJUSTE CALENDARIO BUROCRATAS CONFIANZA	9,708.11	0.00	3,883.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,824.95	0.00	0.00
032401530601101311542	BONO NAVIDEÑO BUROCRATAS BASE	7,867.26	7,867.26	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 BUROCRATAS BASE	7,048.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,048.70	0.00	0.00	0.00
032401530601101331542	APOYO A LA EDUCACION BUROCRATAS BASE	6,366.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,366.56	0.00	0.00	0.00	0.00
032401530601101341542	BONO DE EQUILIBRIO BUROCRATAS BASE	12,812.26	0.00	6,406.13	0.00	6,406.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032401530601101351542	BONO AJUSTE CALENDARIO BUROCRATAS BASE	3,203.74	0.00	1,281.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,922.24	0.00	0.00
032401530601101361542	BONO POR CAPACITACION BUROCRATAS BASE	3,844.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,844.04	0.00
032401530601101371542	FORTALECIMIENTO ECONOMICO BUROCRATAS BASE	5,125.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,562.53	0.00	2,562.53
032401530601101381542	BONO ANUAL POR DESEMPEÑO BUROCRATAS BASE	5,125.06	0.00	0.00	0.00	0.00	2,562.53	0.00	0.00	0.00	0.00	0.00	0.00	2,562.53
032401530601101391542	BONO ANUAL DE SUPERACION BUROCRATAS BASE	3,844.48	0.00	0.00	1,922.24	0.00	0.00	1,922.24	0.00	0.00	0.00	0.00	0.00	0.00
032401530601101401542	APOYO ANUAL PARA COMPRA DE LIBROS BUROCRATAS 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 DIA DE LA MADRE BUROCRATAS 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 BUROCRATAS BASE	9,184.08	765.34	765.34	765.34	765.34	765.34	765.34	765.34	765.34	765.34	765.34	765.34	765.34
032401530601101741542	BONO DIA DEL PADRE BUROCRATA 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	5,125.06	0.00	0.00	2,562.53	0.00	0.00	0.00	2,562.53	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 BUROCRATAS 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
032400130601100001593	APORTACIONES SOCIALES Y ECONOMICAS	1,387,955.57	0.00	1,387,955.57	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
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	ESTIMULOS POR PUNTUALIDAD BUROCRATAS BASE	60,851.64	5,070.97	5,070.97	5,070.97	5,070.97	5,070.97	5,070.97	5,070.97	5,070.97	5,070.97	5,070.97	5,070.97	5,070.97
032400130601101601711	ESTIMULO POR ANTIGUEDAD 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	ESTIMULOS POR PUNTUALIDAD BUROCRATAS BASE	106,876.44	8,906.37	8,906.37	8,906.37	8,906.37	8,906.37	8,906.37	8,906.37	8,906.37	8,906.37	8,906.37	8,906.37	8,906.37
032400430601101601711	ESTIMULO POR ANTIGUEDAD BUROCRATAS 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	ESTIMULOS POR PUNTUALIDAD BUROCRATAS BASE	31,137.96	2,594.83	2,594.83	2,594.83	2,594.83	2,594.83	2,594.83	2,594.83	2,594.83	2,594.83	2,594.83	2,594.83	2,594.83

Año: 2024

Calendario del Presupuesto: AUTORIZADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
032401230601101581711	ESTIMULOS POR PUNTUALIDAD BUROCRATAS BASE	148,257.36	12,354.78	12,354.78	12,354.78	12,354.78	12,354.78	12,354.78	12,354.78	12,354.78	12,354.78	12,354.78	12,354.78	12,354.78
032401230601101601711	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
032401530601101581711	ESTIMULOS POR PUNTUALIDAD BUROCRATAS BASE	7,689.00	640.75	640.75	640.75	640.75	640.75	640.75	640.75	640.75	640.75	640.75	640.75	640.75
032400130601110002111	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	75,720.00	6,310.00	6,310.00	6,310.00	6,310.00	6,310.00	6,310.00	6,310.00	6,310.00	6,310.00	6,310.00	6,310.00	6,310.00
032400130601110002141	MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES	72,000.00	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	6,000.00
032400130601110002161	MATERIAL DE LIMPIEZA	62,000.00	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	5,166.67	5,166.63
032400130601110002211	ALIMENTACION EN OFICINAS O LUGARES DE TRABAJO	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37
032400130601110002461	MATERIAL ELECTRICO Y ELECTRONICO	8,000.00	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.63
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
032400130601110002931	REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	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
032400130601100003111	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	25,000.00	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	2,083.37
032400130601100003141	TELEFONIA TRADICIONAL	237,244.00	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	19,770.37
032400130601110003182	SERVICIOS POSTALES	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37
032400130601100003221	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	5,166.67	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	5,166.63
032400130601110003511	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	8,000.00	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.63
032400130601110003551	REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE TERRESTRE	73,500.00	6,125.00	6,125.00	6,125.00	6,125.00	6,125.00	6,125.00	6,125.00	6,125.00	6,125.00	6,125.00	6,125.00	6,125.00
032400130601110003581	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37
032400130601110003721	PASAJES TERRESTRES	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
032400130601110003751	VIATICOS EN EL PAIS	81,000.00	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00
032400130601110003752	GASTO DE TRASLADOS EN COMISIONES OFICIALES	127,530.40	10,627.53	10,627.53	10,627.53	10,627.53	10,627.53	10,627.53	10,627.53	10,627.53	10,627.53	10,627.53	10,627.53	10,627.57
032400130601110003791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	4,000.00	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.37
032400130601110003923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OFICIALES	12,000.00	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	1,000.00	1,000.00
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
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

Año: 2024

Calendario del Presupuesto: AUTORIZADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
032401230601100025131	OPERATIVO SERIAL TRAIL MÁGICO 2024	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
032401130610100015151	PERFIL DEL VISITANTE Y DIFUSIÓN DE ACTIVIDADES DE PLANEACIÓN 2024	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
032401230603110145231	PROGRAMA OPERATIVO DE SEMANA SANTA	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 2024	14,555,680.01	1,212,977.01	1,212,973.00	1,212,973.00	1,212,973.00	1,212,973.00	1,212,973.00	1,212,973.00	1,212,973.00	1,212,973.00	1,212,973.00	1,212,973.00	1,212,973.00
032401130607110026323	MEJORAMIENTO DE IMAGEN URBANA DE XILITLA MEDIANTE EL PROGRAMA RUTAS MÁGICAS DE COLOR 2024	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
032401130608110036323	EQUIPAMIENTO DE SEÑALÉTICA DE NOMENCLATURA EN EL POLÍGONO TURÍSTICO DE TIERRA NUEVA, 2024	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
032401130610100016323	PERFIL DEL VISITANTE Y DIFUSIÓN DE ACTIVIDADES DE PLANEACIÓN 2024	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 TRAIL MÁGICO 2024	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
032401230601100046323	PARTICIPACIÓN DE LA SECRETARÍA DE TURISMO EN LA FENAPO 2024	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
032401230601100126323	CAMPAÑA DE FOMENTO Y PROMOCIÓN TURÍSTICA	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
032401230601100136323	SAN LUIS POTOSÍ ESTADO INVITADO - FERIA DE TAMAULIPAS, 2024	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 TURISTICO 2024	2,516,340.00	0.00	2,516,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032401230601110036323	PROMOCIÓN TURÍSTICA NACIONAL E INTERNACIONAL, 2024	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
032401230601110046323	PARTICIPACIÓN DE LA SECRETARÍA DE TURISMO EN LA FENAPO 2024	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
032401230601110076323	MEXICO SELECTION BY CONCURS MOUNDIAL DE BRUXELES SAN LUIS POTOSÍ	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
032401230601110086323	OPERACIÓN TURÍSTICA, 2024	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
032401230601110126323	CAMPAÑA DE FOMENTO Y PROMOCIÓN TURÍSTICA	9,604,800.00	800,400.00	800,400.00	800,400.00	800,400.00	800,400.00	800,400.00	800,400.00	800,400.00	800,400.00	800,400.00	800,400.00	800,400.00
032401230601110146323	PROGRAMA OPERATIVO DE SEMANA SANTA	1,431,179.99	0.00	1,431,179.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032401230602110056323	REGALO DE LUZ 2024	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
032401230602110066323	PROGRAMA SPARTAN RACE, SAN LUIS POTOSÍ 2024	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
032401230603110146323	PROGRAMA OPERATIVO DE SEMANA SANTA	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
032401230604110156323	CERTIFICACIÓN Y CAPACITACIÓN, 2024	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