

| ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN POR OBJETO DEL GASTO (ARMONIZADO) |                   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
|--------------------------------------------------------------------------------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| 21 TURISMO                                                                                                   |                   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| W3N FONDO NACIONAL DE FOMENTO AL TURISMO                                                                     |                   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| 2022                                                                                                         |                   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| (PESOS)                                                                                                      |                   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| CONCEPTO                                                                                                     | APROBADO          |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
|                                                                                                              | ANUAL             | ENERO            | FEBRERO          | MARZO            | ABRIL            | MAYO             | JUNIO            | JULIO            | AGOSTO           | SEPTIEMBRE       | OCTUBRE          | NOVIEMBRE        | DICIEMBRE         |
| Servicios personales                                                                                         | 258,915,423.00    | 22,867,781.00    | 21,133,790.00    | 22,961,757.00    | 18,370,168.00    | 22,305,479.00    | 18,322,212.00    | 21,249,894.00    | 18,294,139.00    | 22,293,295.00    | 18,437,716.00    | 30,839,636.00    | 21,839,556.00     |
| 1100 Remuneraciones al personal de carácter permanente                                                       | 71,495,438.00     | 5,957,945.00     | 5,957,945.00     | 5,957,945.00     | 5,957,945.00     | 5,957,945.00     | 5,957,945.00     | 5,957,945.00     | 5,957,945.00     | 5,957,945.00     | 5,957,945.00     | 5,957,945.00     | 5,958,043.00      |
| 1300 Remuneraciones adicionales y especiales                                                                 | 10,798,335.00     | 411,639.00       | 179,964.00       | 190,115.00       | 138,493.00       | 179,964.00       | 87,521.00        | 157,475.00       | 64,286.00        | 179,964.00       | 220,503.00       | 8,894,681.00     | 93,730.00         |
| 1400 Seguridad social                                                                                        | 35,948,612.00     | 4,309,357.00     | 3,779,201.00     | 5,538,201.00     | 1,057,050.00     | 3,949,914.00     | 1,060,066.00     | 3,917,794.00     | 1,055,228.00     | 3,966,546.00     | 1,042,588.00     | 4,124,604.00     | 2,148,063.00      |
| 1500 Otras prestaciones sociales y económicas                                                                | 140,673,038.00    | 12,188,840.00    | 11,216,680.00    | 11,275,496.00    | 11,216,680.00    | 12,217,656.00    | 11,216,680.00    | 11,216,680.00    | 11,216,680.00    | 12,188,840.00    | 11,216,680.00    | 11,862,406.00    | 13,639,720.00     |
| Materiales y suministros                                                                                     | 22,119,355.00     | 3,189,133.00     | 3,247,265.00     | 2,085,374.00     | 2,011,316.00     | 1,463,291.00     | 1,868,716.00     | 1,490,840.00     | 1,439,624.00     | 1,447,503.00     | 1,436,076.00     | 1,400,144.00     | 1,040,073.00      |
| 2100 Materiales de administración, emisión de documentos y artículos oficiales                               | 5,511,654.00      | 1,775,056.00     | 437,629.00       | 885,248.00       | 275,838.00       | 285,110.00       | 298,161.00       | 310,071.00       | 290,247.00       | 290,372.00       | 275,769.00       | 298,831.00       | 89,322.00         |
| 2200 Alimentos y utensilios                                                                                  | 1,486,641.00      | 89,309.00        | 351,629.00       | 99,951.00        | 245,717.00       | 94,971.00        | 89,167.00        | 97,614.00        | 93,059.00        | 89,736.00        | 94,417.00        | 98,944.00        | 42,127.00         |
| 2300 Materias primas y materiales de producción y comercialización                                           | 6,528,275.00      | 544,022.00       | 544,022.00       | 544,027.00       | 544,022.00       | 544,022.00       | 544,022.00       | 544,022.00       | 544,022.00       | 544,028.00       | 544,022.00       | 544,022.00       | 544,022.00        |
| 2400 Materiales y artículos de construcción y de reparación                                                  | 3,217,073.00      | 366,201.00       | 863,463.00       | 124,304.00       | 527,059.00       | 111,065.00       | 521,743.00       | 120,053.00       | 114,479.00       | 109,471.00       | 123,645.00       | 126,515.00       | 109,075.00        |
| 2500 Productos químicos, farmacéuticos y de laboratorio                                                      | 135,000.00        | 20,440.00        | 10,456.00        | 456.00           | 456.00           | 20,456.00        | 456.00           | 456.00           | 456.00           | 20,456.00        | 60,456.00        | 456.00           | 0.00              |
| 2600 Combustibles, lubricantes y aditivos                                                                    | 3,875,633.00      | 343,874.00       | 358,532.00       | 370,892.00       | 346,768.00       | 353,610.00       | 337,685.00       | 354,582.00       | 343,786.00       | 341,527.00       | 256,754.00       | 266,592.00       | 201,031.00        |
| 2700 Vestuario, blancos, prendas de protección y artículos deportivos                                        | 851,232.00        | 38,906.00        | 318,112.00       | 48,915.00        | 40,094.00        | 42,649.00        | 51,191.00        | 52,525.00        | 42,129.00        | 40,530.00        | 69,454.00        | 53,190.00        | 53,537.00         |
| 2900 Herramientas, refacciones y accesorios menores                                                          | 513,847.00        | 11,325.00        | 363,422.00       | 11,581.00        | 31,362.00        | 11,408.00        | 26,291.00        | 11,517.00        | 11,446.00        | 11,383.00        | 11,559.00        | 11,594.00        | 959.00            |
| Servicios generales                                                                                          | 1,015,726,128.00  | 413,639,213.00   | 88,726,612.00    | 69,608,327.00    | 52,970,803.00    | 55,972,646.00    | 53,892,736.00    | 55,157,777.00    | 50,773,515.00    | 53,565,162.00    | 48,813,912.00    | 45,024,153.00    | 27,581,272.00     |
| 3100 Servicios básicos                                                                                       | 25,735,753.00     | 2,380,829.00     | 2,470,880.00     | 2,416,150.00     | 2,308,792.00     | 2,360,472.00     | 2,263,891.00     | 2,051,198.00     | 1,967,165.00     | 1,958,293.00     | 1,991,069.00     | 1,996,225.00     | 1,570,789.00      |
| 3200 Servicios de arrendamiento                                                                              | 31,532,207.00     | 1,288,754.00     | 11,520,740.00    | 7,520,563.00     | 1,323,099.00     | 1,319,739.00     | 1,319,739.00     | 1,319,739.00     | 1,319,739.00     | 1,319,723.00     | 1,135,414.00     | 1,135,390.00     | 1,009,568.00      |
| 3300 Servicios profesionales, científicos, técnicos y otros servicios                                        | 420,178,453.00    | 36,888,180.00    | 35,474,778.00    | 42,812,752.00    | 37,681,385.00    | 36,501,925.00    | 37,023,901.00    | 36,031,110.00    | 36,026,800.00    | 35,321,385.00    | 34,359,251.00    | 32,198,126.00    | 19,858,860.00     |
| 3400 Servicios financieros, bancarios y comerciales                                                          | 325,075,475.00    | 302,779,366.00   | 3,520,068.00     | 2,420,076.00     | 1,925,878.00     | 1,927,874.00     | 1,925,079.00     | 1,929,579.00     | 1,925,079.00     | 1,924,075.00     | 1,920,075.00     | 1,921,116.00     | 957,210.00        |
| 3500 Servicios de instalación, reparación, mantenimiento y conservación                                      | 40,562,492.00     | 3,912,414.00     | 4,433,929.00     | 3,859,897.00     | 4,048,277.00     | 3,936,514.00     | 4,028,379.00     | 4,052,660.00     | 3,825,651.00     | 4,102,737.00     | 1,814,653.00     | 1,844,850.00     | 702,531.00        |
| 3600 Servicios de comunicación social y publicidad                                                           | 9,941,658.00      | 63,782.00        | 63,786.00        | 63,788.00        | 63,788.00        | 1,903,788.00     | 1,903,788.00     | 1,903,788.00     | 63,788.00        | 1,903,788.00     | 1,903,788.00     | 63,788.00        | 39,998.00         |
| 3700 Servicios de traslado y viáticos                                                                        | 25,663,264.00     | 2,593,325.00     | 2,132,405.00     | 2,119,294.00     | 2,305,337.00     | 2,397,809.00     | 2,033,961.00     | 2,477,087.00     | 2,007,162.00     | 2,461,314.00     | 2,407,654.00     | 2,038,342.00     | 689,574.00        |
| 3800 Servicios oficiales                                                                                     | 3,700,000.00      | 0.00             | 0.00             | 3,000,000.00     | 0.00             | 350,000.00       | 0.00             | 0.00             | 350,000.00       | 0.00             | 0.00             | 0.00             | 0.00              |
| 3900 Otros servicios generales                                                                               | 133,336,826.00    | 63,732,563.00    | 29,110,026.00    | 5,395,807.00     | 3,314,247.00     | 5,274,525.00     | 3,393,998.00     | 5,392,616.00     | 3,288,131.00     | 4,573,847.00     | 3,282,008.00     | 3,826,316.00     | 2,752,742.00      |
| Transferencias, asignaciones, subsidios y otras ayudas                                                       | 65,421,321.00     | 4,365,906.00     | 6,365,906.00     | 4,365,906.00     | 4,365,906.00     | 4,365,906.00     | 4,365,906.00     | 4,365,906.00     | 4,365,906.00     | 4,365,969.00     | 8,042,700.00     | 8,042,700.00     | 8,042,704.00      |
| 4400 Ayudas sociales                                                                                         | 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              |
| 4500 Pensiones y jubilaciones                                                                                | 2,000,000.00      | 0.00             | 2,000,000.00     | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00              |
| 4600 Transferencias a fideicomisos, mandatos y otros análogos                                                | 63,421,321.00     | 4,365,906.00     | 4,365,906.00     | 4,365,906.00     | 4,365,906.00     | 4,365,906.00     | 4,365,906.00     | 4,365,906.00     | 4,365,906.00     | 4,365,969.00     | 8,042,700.00     | 8,042,700.00     | 8,042,704.00      |
| Bienes muebles, inmuebles e intangibles                                                                      | 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              |
| 5800 Bienes inmuebles                                                                                        | 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              |
| Inversión pública                                                                                            | 63,737,078,331.00 | 5,332,599,368.00 | 4,828,948,495.00 | 5,315,244,738.00 | 5,548,949,514.00 | 4,725,451,288.00 | 4,444,934,654.00 | 4,301,634,256.00 | 4,360,953,192.00 | 4,376,351,669.00 | 4,411,567,374.00 | 4,378,497,226.00 | 11,711,946,557.00 |
| 6200 Obra pública en bienes propios                                                                          | 63,737,078,331.00 | 5,332,599,368.00 | 4,828,948,495.00 | 5,315,244,738.00 | 5,548,949,514.00 | 4,725,451,288.00 | 4,444,934,654.00 | 4,301,634,256.00 | 4,360,953,192.00 | 4,376,351,669.00 | 4,411,567,374.00 | 4,378,497,226.00 | 11,711,946,557.00 |
| Total del Gasto                                                                                              | 65,099,260,558.00 | 5,776,661,401.00 | 4,948,422,068.00 | 5,414,266,102.00 | 5,626,667,707.00 | 4,809,558,610.00 | 4,523,384,224.00 | 4,383,898,673.00 | 4,435,826,376.00 | 4,458,023,598.00 | 4,488,297,778.00 | 4,463,803,859.00 | 11,770,450,162.00 |

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN ECONÓMICA (ARMONIZADO)  
21 TURISMO  
W3N FONDO NACIONAL DE FOMENTO AL TURISMO  
2022  
(PESOS)

| CONCEPTO                 | APROBADO          |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
|--------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
|                          | ANUAL             | ENERO            | FEBRERO          | MARZO            | ABRIL            | MAYO             | JUNIO            | JULIO            | AGOSTO           | SEPTIEMBRE       | OCTUBRE          | NOVIEMBRE        | DICIEMBRE         |
| Gasto Corriente          | 1,360,182,227.00  | 444,062,033.00   | 117,473,573.00   | 99,021,364.00    | 77,718,193.00    | 84,107,322.00    | 78,449,570.00    | 82,264,417.00    | 74,873,184.00    | 81,671,929.00    | 76,730,404.00    | 85,306,633.00    | 58,503,605.00     |
| Gasto De Capital         | 63,737,078,331.00 | 5,332,599,368.00 | 4,828,948,495.00 | 5,315,244,738.00 | 5,548,949,514.00 | 4,725,451,288.00 | 4,444,934,654.00 | 4,301,634,256.00 | 4,360,953,192.00 | 4,376,351,669.00 | 4,411,567,374.00 | 4,378,497,226.00 | 11,711,946,557.00 |
| Pensiones Y Jubilaciones | 2,000,000.00      | 0.00             | 2,000,000.00     | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00              |
| Total del Gasto          | 65,099,260,558.00 | 5,776,661,401.00 | 4,948,422,068.00 | 5,414,266,102.00 | 5,626,667,707.00 | 4,809,558,610.00 | 4,523,384,224.00 | 4,383,898,673.00 | 4,435,826,376.00 | 4,458,023,598.00 | 4,488,297,778.00 | 4,463,803,859.00 | 11,770,450,162.00 |

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN ADMINISTRATIVA (ARMONIZADO)  
21 TURISMO  
W3N FONDO NACIONAL DE FOMENTO AL TURISMO  
2022  
(PESOS)

| CONCEPTO                             | APROBADO       |               |               |               |               |               |               |               |               |               |               |               |                |
|--------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
|                                      | ANUAL          | ENERO         | FEBRERO       | MARZO         | ABRIL         | MAYO          | JUNIO         | JULIO         | AGOSTO        | SEPTIEMBRE    | OCTUBRE       | NOVIEMBRE     | DICIEMBRE      |
| Fondo Nacional de Fomento al Turismo | 65,099,260,558 | 5,776,661,401 | 4,948,422,068 | 5,414,266,102 | 5,626,667,707 | 4,809,558,610 | 4,523,384,224 | 4,383,898,673 | 4,435,826,376 | 4,458,023,598 | 4,488,297,778 | 4,463,803,859 | 11,770,450,162 |
| Total del Gasto                      | 65,099,260,558 | 5,776,661,401 | 4,948,422,068 | 5,414,266,102 | 5,626,667,707 | 4,809,558,610 | 4,523,384,224 | 4,383,898,673 | 4,435,826,376 | 4,458,023,598 | 4,488,297,778 | 4,463,803,859 | 11,770,450,162 |

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL (ARMONIZADO)  
21 TURISMO  
W3N FONDO NACIONAL DE FOMENTO AL TURISMO  
2022  
(PESOS)

| CONCEPTO                                | APROBADO              |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                       |
|-----------------------------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
|                                         | ANUAL                 | ENERO                | FEBRERO              | MARZO                | ABRIL                | MAYO                 | JUNIO                | JULIO                | AGOSTO               | SEPTIEMBRE           | OCTUBRE              | NOVIEMBRE            | DICIEMBRE             |
| <b>Gobierno</b>                         | <b>46,055,625</b>     | <b>9,654,550</b>     | <b>2,809,351</b>     | <b>2,687,182</b>     | <b>2,605,630</b>     | <b>3,438,098</b>     | <b>2,357,105</b>     | <b>2,661,178</b>     | <b>2,227,927</b>     | <b>3,386,395</b>     | <b>4,554,012</b>     | <b>5,197,861</b>     | <b>4,476,336</b>      |
| Coordinación de la Política de Gobierno | 46,055,625            | 9,654,550            | 2,809,351            | 2,687,182            | 2,605,630            | 3,438,098            | 2,357,105            | 2,661,178            | 2,227,927            | 3,386,395            | 4,554,012            | 5,197,861            | 4,476,336             |
| <b>Desarrollo Económico</b>             | <b>65,053,204,933</b> | <b>5,767,006,851</b> | <b>4,945,612,717</b> | <b>5,411,578,920</b> | <b>5,624,062,077</b> | <b>4,806,120,512</b> | <b>4,521,027,119</b> | <b>4,381,237,495</b> | <b>4,433,598,449</b> | <b>4,454,637,203</b> | <b>4,483,743,766</b> | <b>4,458,605,998</b> | <b>11,765,973,826</b> |
| Transporte                              | 62,942,078,331        | 5,323,165,079        | 4,813,161,388        | 5,295,032,736        | 5,505,685,910        | 4,680,881,951        | 4,395,631,842        | 4,219,354,905        | 4,271,205,660        | 4,276,486,648        | 4,280,507,971        | 4,245,421,805        | 11,635,542,436        |
| Turismo                                 | 2,111,126,602         | 443,841,772          | 132,451,329          | 116,546,184          | 118,376,167          | 125,238,561          | 125,395,277          | 161,882,590          | 162,392,789          | 178,150,555          | 203,235,795          | 213,184,193          | 130,431,390           |
| <b>Total del Gasto</b>                  | <b>65,099,260,558</b> | <b>5,776,661,401</b> | <b>4,948,422,068</b> | <b>5,414,266,102</b> | <b>5,626,667,707</b> | <b>4,809,558,610</b> | <b>4,523,384,224</b> | <b>4,383,898,673</b> | <b>4,435,826,376</b> | <b>4,458,023,598</b> | <b>4,488,297,778</b> | <b>4,463,803,859</b> | <b>11,770,450,162</b> |