GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

Analítico de Partidas por Clasificación Administrativa

SISTEMA PRESUPUESTARIO 2022

(PESOS)

CIERRE DE DICIEMBRE

2.1.1.1.1.280 Secretaría de Turismo

sábado, 31 de diciembre de 2022

UR FI FSF SSF PS PP OA AI PT MPIO GA COGC GASTO GTO AG TG TR FF SFTE RM PF CP DM	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
Gran Total		**130,995,227.37**	**32,167,811.06**	**163,163,038.43**	**163,163,038.43**	**0.00**	**163,163,038.43**	**162,819,530.02**	**161,322,701.18**	**161,321,827.11**	**140,821,427.67**	**1,840,337.25**
Total		**130,995,227.37**	**32,167,811.06**	**163,163,038.43**	**163,163,038.43**	**0.00**	**163,163,038.43**	**162,819,530.02**	**161,322,701.18**	**161,321,827.11**	**140,821,427.67**	**1,840,337.25**
01 3 7 1 1 F 034 01 P17 A001	Coordinar las acciones del Sector Turismo	2,503,942.99	1,416,786.23	3,920,729.22	3,920,729.22	0.00	3,920,729.22	3,911,008.37	3,911,008.37	3,910,134.30	3,837,181.71	9,720.85
01 3 7 1 1 F 034 01 P17 A001 000 A 0 2000	Materiales y Suministros.	225,508.00	57,110.60	282,618.60	282,618.60	0.00	282,618.60	282,609.65	282,609.65	282,609.65	282,609.65	8.95
01 3 7 1 1 F 034 01 P17 A001 000 A 0 21101 00 22 1 1 5 S 28 C0080 2022 1	Materiales y Útiles de Oficina.	10,000.00	-3,025.47	6,974.53	6,974.53	0.00	6,974.53	6,974.53	6,974.53	6,974.53	6,974.53	0.00
01 3 7 1 1 F 034 01 P17 A001 000 A 0 21401 00 22 1 1 5 S 28 C0080 2022 1	Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos.	40,000.00	-6,754.56	33,245.44	33,245.44	0.00	33,245.44	33,245.44	33,245.44	33,245.44	33,245.44	0.00
01 3 7 1 1 F 034 01 P17 A001 000 A 0 21401 00 22 1 1 5 S 28 C0160 2022 1	Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos.	0.00	14,803.20	14,803.20	14,803.20	0.00	14,803.20	14,794.64	14,794.64	14,794.64	14,794.64	8.56
01 3 7 1 1 F 034 01 P17 A001 000 A 0 22111 00 22 1 1 5 S 28 C0080 2022 1	Productos Alimenticios para Personas.	24,000.00	-3,910.33	20,089.67	20,089.67	0.00	20,089.67	20,089.67	20,089.67	20,089.67	20,089.67	0.00
01 3 7 1 1 F 034 01 P17 A001 000 A 0 26111 00 22 1 1 5 S 28 C0080 2022 1	Combustibles.	131,508.00	-1,744.08	129,763.92	129,763.92	0.00	129,763.92	129,763.92	129,763.92	129,763.92	129,763.92	0.00
01 3 7 1 1 F 034 01 P17 A001 000 A 0 26111 00 22 1 1 5 S 28 C0160 2022 1	Combustibles.	0.00	57,741.84	57,741.84	57,741.84	0.00	57,741.84	57,741.84	57,741.84	57,741.84	57,741.84	0.00
01 3 7 1 1 F 034 01 P17 A001 000 A 0 29601 00 22 1 1 5 S 28 C0080 2022 1	Refacciones y Accesorios Menores de Equipo de Transporte.	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	19,999.61	19,999.61	19,999.61	19,999.61	0.39
01 3 7 1 1 F 034 01 P17 A001 000 A 0 3000	Servicios Generales.	285,800.00	969,747.35	1,255,547.35	1,255,547.35	0.00	1,255,547.35	1,252,448.52	1,252,448.52	1,251,574.45	1,201,380.34	3,098.83
01 3 7 1 1 F 034 01 P17 A001 000 A 0 31801 00 22 1 1 5 B 28 C0010 2021 1	Servicio Postal.	0.00	1,129.59	1,129.59	1,129.59	0.00	1,129.59	1,129.59	1,129.59	1,129.59	1,044.39	0.00
01 3 7 1 1 F 034 01 P17 A001 000 A 0 31801 00 22 1 1 5 S 28 C0070 2022 1	Servicio Postal.	6,000.00	-1,500.00	4,500.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
01 3 7 1 1 F 034 01 P17 A001 000 A 0 35501 00 22 1 1 5 B 28 C0010 2021 1	Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales.	0.00	40,648.86	40,648.86	40,648.86	0.00	40,648.86	40,648.86	40,648.86	40,648.86	40,000.00	0.00
01 3 7 1 1 F 034 01 P17 A001 000 A 0 35501 00 22 1 1 5 B 28 C0090 2021 1	Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales.	0.00	1,533.42	1,533.42	1,533.42	0.00	1,533.42	1,533.42	1,533.42	1,533.42	1,533.42	0.00
01 3 7 1 1 F 034 01 P17 A001 000 A 0 35501 00 22 1 1 5 H 28 C0070 2022 1	Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales.	0.00	4,208.62	4,208.62	4,208.62	0.00	4,208.62	4,203.99	4,203.99	3,353.24	0.00	4.63
01 3 7 1 1 F 034 01 P17 A001 000 A 0 35501 00 22 1 1 5 H 28 C0080 2022 1	Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales.	0.00	30,487.59	30,487.59	30,487.59	0.00	30,487.59	30,487.59	30,487.59	30,487.59	0.00	0.00
01 3 7 1 1 F 034 01 P17 A001 000 A 0 35501 00 22 1 1 5 H 28 C0100 2022 1	Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales.	0.00	68.22	68.22	68.22	0.00	68.22	68.22	68.22	68.22	0.00	0.00
01 3 7 1 1 F 034 01 P17 A001 000 A 0 35501 00 22 1 1 5 H 28 C0160 2022 1	Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales.	0.00	11,141.34	11,141.34	11,141.34	0.00	11,141.34	11,141.34	11,141.34	11,141.34	0.00	0.00
01 3 7 1 1 F 034 01 P17 A001 000 A 0 35501 00 22 1 1 5 S 28 C0070 2022 1	Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales.	80,000.00	-41,533.42	38,466.58	38,466.58	0.00	38,466.58	37,426.71	37,426.71	37,403.39	36,078.22	1,039.87
01 3 7 1 1 F 034 01 P17 A001 000 A 0 35501 00 22 1 1 5 S 28 C0160 2022 1	Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales.	0.00	115,000.00	115,000.00	115,000.00	0.00	115,000.00	112,955.76	112,955.76	112,955.76	111,541.64	2,044.24
01 3 7 1 1 F 034 01 P17 A001 000 A 0 36103 00 22 1 1 5 B 28 C0010 2021 1	Otros Gastos de Difusión e Información.	0.00	3,333.32	3,333.32	3,333.32	0.00	3,333.32	3,332.45	3,332.45	3,332.45	3,332.45	0.87
01 3 7 1 1 F 034 01 P17 A001 000 A 0 36103 00 22 1 1 5 B 28 C0090 2021 1	Otros Gastos de Difusión e Información.	0.00	301.61	301.61	301.61	0.00	301.61	301.61	301.61	301.61	301.61	0.00
01 3 7 1 1 F 034 01 P17 A001 000 A 0 36103 00 22 1 1 5 H 28 C0080 2022 1	Otros Gastos de Difusión e Información.	0.00	14,137.28	14,137.28	14,137.28	0.00	14,137.28	14,136.79	14,136.79	14,136.79	14,136.79	0.49
01 3 7 1 1 F 034 01 P17 A001 000 A 0 36103 00 22 1 1 5 S 28 C0070 2022 1	Otros Gastos de Difusión e Información.	10,000.00	-3,634.95	6,365.05	6,365.05	0.00	6,365.05	6,365.04	6,365.04	6,365.04	6,365.04	0.01
01 3 7 1 1 F 034 01 P17 A001 000 A 0 36103 00 22 1 1 5 S 28 C0080 2022 1	Otros Gastos de Difusión e Información.	0.00	4,315.73	4,315.73	4,315.73	0.00	4,315.73	4,315.73	4,315.73	4,315.73	4,315.73	0.00
01 3 7 1 1 F 034 01 P17 A001 000 A 0 36103 00 22 1 1 5 S 28 C0100 2022 1	Otros Gastos de Difusión e Información.	0.00	22.72	22.72	22.72	0.00	22.72	22.72	22.72	22.72	22.72	0.00
01 3 7 1 1 F 034 01 P17 A001 000 A 0 37111 00 22 1 1 5 B 28 C0010 2021 1	Pasajes Nacionales Aéreos.	0.00	53,825.26	53,825.26	53,825.26	0.00	53,825.26	53,820.66	53,820.66	53,820.66	53,820.66	4.60
01 3 7 1 1 F 034 01 P17 A001 000 A 0 37111 00 22 1 1 5 B 28 C0090 2021 1	Pasajes Nacionales Aéreos.	0.00	8,275.32	8,275.32	8,275.32	0.00	8,275.32	8,275.32	8,275.32	8,275.32	8,275.32	0.00
01 3 7 1 1 F 034 01 P17 A001 000 A 0 37111 00 22 1 1 5 H 28 C0080 2022 1	Pasajes Nacionales Aéreos.	0.00	25,440.24	25,440.24	25,440.24	0.00	25,440.24	25,440.24	25,440.24	25,440.24	23,769.87	0.00
01 3 7 1 1 F 034 01 P17 A001 000 A 0 37111 00 22 1 1 5 S 28 C0070 2022 1	Pasajes Nacionales Aéreos.	102,800.00	-28,100.89	74,699.11	74,699.11	0.00	74,699.11	74,699.11	74,699.11	74,699.11	74,699.11	0.00
01 3 7 1 1 F 034 01 P17 A001 000 A 0 37111 00 22 1 1 5 S 28 C0160 2022 1	Pasajes Nacionales Aéreos.	0.00	116,000.00	116,000.00	116,000.00	0.00	116,000.00	116,000.00	116,000.00	116,000.00	116,000.00	0.00
01 3 7 1 1 F 034 01 P17 A001 000 A 0 37211 00 22 1 1 5 B 28 C0010 2021 1	Pasajes Nacionales Terrestres.	0.00	666.67	666.67	666.67	0.00	666.67	666.67	666.67	666.67	666.67	0.00
01 3 7 1 1 F 034 01 P17 A001 000 A 0 37211 00 22 1 1 5 S 28 C0070 2022 1	Pasajes Nacionales Terrestres.	1,000.00	-920.66	79.34	79.34	0.00	79.34	78.34	78.34	78.34	78.34	1.00
01 3 7 1 1 F 034 01 P17 A001 000 A 0 37511 00 22 1 1 5 B 28 C0010 2021 1	Viáticos Nacionales.	0.00	21,499.98	21,499.98	21,499.98	0.00	21,499.98	21,499.98	21,499.98	21,499.98	21,499.98	0.00

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sábado, 31 de diciembre de 2022

UR	FI	FSF	SSF	PS	PP	OA	AI	PT	MPIO	GA	COGC	GASTO	GTO	AG	TG	TR	FF	SFTE	RM	PF	CP	DM	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
01	3	7	1	1	F	034	01	P17	A001	000	A	0	37511	00	22	1	1	5	S	28	C0070	2022	1	Viáticos Nacionales.	86,000.00	-21,499.98	64,500.02	64,500.02	0.00	64,500.02	64,500.02	64,500.02	64,500.02	64,500.02	0.00
01	3	7	1	1	F	034	01	P17	A001	000	A	0	37511	00	22	1	1	5	S	28	C0160	2022	1	Viáticos Nacionales.	0.00	512,501.48	512,501.48	512,501.48	0.00	512,501.48	512,501.48	512,501.48	512,501.48	512,501.48	0.00
01	3	7	1	1	F	034	01	P17	A001	000	A	0	38401	00	22	1	1	5	S	28	C0160	2022	1	Exposiciones.	0.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00	99,996.88	99,996.88	99,996.88	99,996.88	3.12
01	3	7	1	1	F	034	01	P17	A001	000	A	0	39202	00	22	1	1	5	S	28	C0160	2022	1	Otros Impuestos y Derechos.	0.00	2,400.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00
01	3	7	1	1	F	034	01	P17	A001	000	A	0	4000										Transferencias, Asignaciones, Subsidios y Otras Ayudas.	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00
01	3	7	1	1	F	034	01	P17	A001	000	A	0	41108	00	22	1	1	5	S	28	C0160	2022	1	Asignaciones Presupuestarias para Aportaciones Públicas.	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00
01	3	7	1	1	F	034	01	P17	A001	000	A	0	5000										Bienes Muebles, Inmuebles e Intangibles.	0.00	24,339.81	24,339.81	24,339.81	0.00	24,339.81	24,125.00	24,125.00	24,125.00	24,125.00	214.81
01	3	7	1	1	F	034	01	P17	A001	000	A	0	51501	00	22	2	1	5	H	28	C0080	2022	1	Bienes Informáticos.	0.00	7,539.81	7,539.81	7,539.81	0.00	7,539.81	7,539.81	7,539.81	7,539.81	7,539.81	0.00
01	3	7	1	1	F	034	01	P17	A001	000	A	0	51501	00	22	2	1	5	S	28	C0160	2022	1	Bienes Informáticos.	0.00	16,800.00	16,800.00	16,800.00	0.00	16,800.00	16,585.19	16,585.19	16,585.19	16,585.19	214.81
01	3	7	1	1	F	034	01	P17	A001	000	A	1	1000										Servicios Personales.	1,854,781.30	237,157.11	2,091,938.41	2,091,938.41	0.00	2,091,938.41	2,086,514.86	2,086,514.86	2,086,514.86	2,074,816.28	5,423.55
01	3	7	1	1	F	034	01	P17	A001	000	A	1	11304	00	22	1	1	5	H	28	C0010	2022	2	Sueldo al Personal de Confianza.	0.00	36,323.65	36,323.65	36,323.65	0.00	36,323.65	36,323.35	36,323.35	36,323.35	36,323.35	0.30
01	3	7	1	1	F	034	01	P17	A001	000	A	1	11304	00	22	1	1	5	S	28	C0010	2022	2	Sueldo al Personal de Confianza.	989,884.92	81,592.79	1,071,477.71	1,071,477.71	0.00	1,071,477.71	1,071,477.71	1,071,477.71	1,071,477.71	1,071,477.71	0.00
01	3	7	1	1	F	034	01	P17	A001	000	A	1	13201	00	22	1	1	5	H	28	C0010	2022	2	Primas de Vacaciones y Dominical.	0.00	1,172.31	1,172.31	1,172.31	0.00	1,172.31	0.00	0.00	0.00	0.00	1,172.31
01	3	7	1	1	F	034	01	P17	A001	000	A	1	13201	00	22	1	1	5	S	28	C0010	2022	2	Primas de Vacaciones y Dominical.	24,637.97	-1,209.73	23,428.24	23,428.24	0.00	23,428.24	21,194.20	21,194.20	21,194.20	21,194.20	2,234.04
01	3	7	1	1	F	034	01	P17	A001	000	A	1	13202	00	22	1	1	5	H	28	C0010	2022	2	Aguinaldo o Gratificación de Fin de Año.	0.00	17,283.98	17,283.98	17,283.98	0.00	17,283.98	15,691.49	15,691.49	15,691.49	15,691.49	1,592.49
01	3	7	1	1	F	034	01	P17	A001	000	A	1	13202	00	22	1	1	5	S	28	C0010	2022	2	Aguinaldo o Gratificación de Fin de Año.	189,522.82	7,879.32	197,402.14	197,402.14	0.00	197,402.14	197,402.14	197,402.14	197,402.14	197,402.14	0.00
01	3	7	1	1	F	034	01	P17	A001	000	A	1	13420	00	22	1	1	5	H	28	C0010	2022	2	Compensaciones por Servicios Especiales.	0.00	16,749.05	16,749.05	16,749.05	0.00	16,749.05	16,324.64	16,324.64	16,324.64	16,324.64	424.41
01	3	7	1	1	F	034	01	P17	A001	000	A	1	13420	00	22	1	1	5	S	28	C0010	2022	2	Compensaciones por Servicios Especiales.	384,953.80	29,231.68	414,185.48	414,185.48	0.00	414,185.48	414,185.48	414,185.48	414,185.48	414,185.48	0.00
01	3	7	1	1	F	034	01	P17	A001	000	A	1	14103	00	22	1	1	5	H	28	C0010	2022	2	Aportaciones al IMSS.	0.00	3,590.46	3,590.46	3,590.46	0.00	3,590.46	3,590.46	3,590.46	3,590.46	0.00	0.00
01	3	7	1	1	F	034	01	P17	A001	000	A	1	14103	00	22	1	1	5	S	28	C0010	2022	2	Aportaciones al IMSS.	69,229.79	5,047.60	74,277.39	74,277.39	0.00	74,277.39	74,277.39	74,277.39	74,277.39	66,169.27	0.00
01	3	7	1	1	F	034	01	P17	A001	000	A	1	15906	00	22	1	1	5	H	28	C0010	2022	2	Previsión Social Múltiple.	0.00	8,765.00	8,765.00	8,765.00	0.00	8,765.00	8,765.00	8,765.00	8,765.00	8,765.00	0.00
01	3	7	1	1	F	034	01	P17	A001	000	A	1	15906	00	22	1	1	5	S	28	C0010	2022	2	Previsión Social Múltiple.	147,252.00	20,131.00	167,383.00	167,383.00	0.00	167,383.00	167,383.00	167,383.00	167,383.00	167,383.00	0.00
01	3	7	1	1	F	034	01	P17	A001	000	A	1	17102	00	22	1	1	5	H	28	C0010	2022	2	Estímulos al Personal Operativo.	0.00	1,800.00	1,800.00	1,800.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00
01	3	7	1	1	F	034	01	P17	A001	000	A	1	17102	00	22	1	1	5	S	28	C0010	2022	2	Estímulos al Personal Operativo.	12,600.00	800.00	13,400.00	13,400.00	0.00	13,400.00	13,400.00	13,400.00	13,400.00	13,400.00	0.00
01	3	7	1	1	F	034	01	P17	A001	000	A	1	17103	00	22	1	1	5	S	28	C0010	2022	2	Incentivos al Personal.	36,700.00	8,000.00	44,700.00	44,700.00	0.00	44,700.00	44,700.00	44,700.00	44,700.00	44,700.00	0.00
01	3	7	1	1	F	034	01	P17	A001	000	A	1	3000										Servicios Generales.	37,853.69	5,021.07	42,874.76	42,874.76	0.00	42,874.76	41,900.05	41,900.05	41,900.05	30,840.15	974.71
01	3	7	1	1	F	034	01	P17	A001	000	A	1	39203	00	22	1	1	5	H	28	C0010	2022	B	Otras Contribuciones.	0.00	113.53	113.53	113.53	0.00	113.53	58.34	58.34	58.34	58.34	55.19
01	3	7	1	1	F	034	01	P17	A001	000	A	1	39203	00	22	1	1	5	S	28	C0010	2022	B	Otras Contribuciones.	0.00	87.75	87.75	87.75	0.00	87.75	87.75	87.75	87.75	63.32	0.00
01	3	7	1	1	F	034	01	P17	A001	000	A	1	39203	00	22	1	1	5	S	28	C0060	2022	B	Otras Contribuciones.	2,142.66	82.94	2,225.60	2,225.60	0.00	2,225.60	2,225.60	2,225.60	2,225.60	1,623.98	0.00
01	3	7	1	1	F	034	01	P17	A001	000	A	1	39801	00	22	1	1	5	H	28	C0010	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	1,891.92	1,891.92	1,891.92	0.00	1,891.92	972.40	972.40	972.40	972.40	919.52
01	3	7	1	1	F	034	01	P17	A001	000	A	1	39801	00	22	1	1	5	S	28	C0010	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	1,462.42	1,462.42	1,462.42	0.00	1,462.42	1,462.42	1,462.42	1,462.42	1,055.62	0.00
01	3	7	1	1	F	034	01	P17	A001	000	A	1	39801	00	22	1	1	5	S	28	C0060	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	35,711.03	1,382.51	37,093.54	37,093.54	0.00	37,093.54	37,093.54	37,093.54	37,093.54	27,066.49	0.00
01	3	7	1	1	F	034	01	P17	A001	000	A	1	4000										Transferencias, Asignaciones, Subsidios y Otras Ayudas.	0.00	123,410.29	123,410.29	123,410.29	0.00	123,410.29	123,410.29	123,410.29	123,410.29	123,410.29	0.00
01	3	7	1	1	F	034	01	P17	A001	000	A	1	43909	00	22	1	1	1	S	A1	X0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	123,410.29	123,410.29	123,410.29	0.00	123,410.29	123,410.29	123,410.29	123,410.29	123,410.29	0.00
02	3	7	1	1	F	034	01	T04	A002														Presencia de Chiapas en los Mercados Emisores de Turismo	2,227,339.15	134,568.19	2,361,907.34	2,361,907.34	0.00	2,361,907.34	2,360,253.51	2,360,253.51	2,360,253.51	2,347,616.14	1,653.83
02	3	7	1	1	F	034	01	T04	A002	000	A	0	2000										Materiales y Suministros.	25,232.00	-2,124.29	23,107.71	23,107.71	0.00	23,107.71	23,107.71	23,107.71	23,107.71	23,107.71	0.00
02	3	7	1	1	F	034	01	T04	A002	000	A	0	21101	00	22	1	1	5	S	28	C0080	2022	1	Materiales y Útiles de Oficina.	5,000.00	-1,760.45	3,239.55	3,239.55	0.00	3,239.55	3,239.55	3,239.55	3,239.55	3,239.55	0.00
02	3	7	1	1	F	034	01	T04	A002	000	A	0	26111	00	22	1	1	5	S	28	C0080	2022	1	Combustibles.	20,232.00	-363.84	19,868.16	19,868.16	0.00	19,868.16	19,868.16	19,868.16	19,868.16	19,868.16	0.00
02	3	7	1	1	F	034	01	T04	A002	000	A	0	3000										Servicios Generales.	9,600.00	0.00	9,600.00	9,600.00	0.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00
02	3	7	1	1	F	034	01	T04	A002	000	A	0	37511	00	22	1	1	5	B	28	C0010	2021	1	Viáticos Nacionales.	0.00	2,400.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00
02	3	7	1	1	F	034	01	T04	A002	000	A	0	37511	00	22	1	1	5	S	28	C0070	2022	1	Viáticos Nacionales.	9,600.00	-2,400.00	7,200.00	7,200.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	0.00
02	3	7	1	1	F	034	01	T04	A002	000	A	1	1000										Servicios Personales.	2,148,851.54	75,752.01	2,224,603.55	2,224,603.55	0.00	2,224,603.55	2,222,949.72	2,222,949.72	2,222,949.72	2,222,949.72	1,653.83
02	3	7	1	1	F	034	01	T04	A002	000	A	1	11304	00	22	1	1	5	S	28	C0010	2022	2	Sueldo al Personal de Confianza.	1,102,731.24	36,413.07	1,139,144.31	1,139,144.31	0.00	1,139,144.31	1,139,143.92	1,139,143.92	1,139,143.92	1,139,143.92	0.39
02	3	7	1	1	F	034	01	T04	A002	000	A	1	13201	00	22	1	1	5	S	28	C0010	2022	2	Primas de Vacaciones y Dominical.	28,450.32	-262.54	28,187.78	28,187.78	0.00	28,187.78	26,824.28	26,824.28	26,824.28	26,824.28	1,363.50
02	3	7	1	1	F	034	01	T04	A002	000	A	1	13202	00	22	1	1	5	S	28	C0010	2022	2	Aguinaldo o Gratificación de Fin de Año.	218,848.54	8,468.76	227,317.30	227,317.30	0.00	227,317.30	227,061.34	227,061.34	227,061.34	227,061.34	255.96
02	3	7	1	1	F	034	01	T04	A002	000	A	1	13420	00	22	1	1	5	S	28	C0010	2022	2	Compensaciones por Servicios Especiales.	428,837.64	14,219.70	443,057.34	443,057.34	0.00	443,057.34	443,023.36	443,023.36	443,023.36	443,023.36	33.98
02	3	7	1	1	F	034	01	T04	A002	000	A	1	14103	00	22	1	1	5	S	28	C0010	2022	2	Aportaciones al IMSS.	89,623.80	570.52	90,194.32	90,194.32	0.00	90,194.32	90,194.32	90,194.32	90,194.32	90,194.32	0.00

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UR	FI	FSF	SSF	PS	PP	OA	AI	PT	MPIO	GA	COGC	GASTO	GTO	AG	TG	TR	FF	SFTE	RM	PF	CP	DM	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
02	3	7	1	1	F	034	01	T04	A002	000	A	1	15906	00	22	1	1	5	S	28	C0010	2022	2	Previsión Social Múltiple.	210,360.00	13,042.50	223,402.50	223,402.50	0.00	223,402.50	223,402.50	223,402.50	223,402.50	223,402.50	0.00
02	3	7	1	1	F	034	01	T04	A002	000	A	1	17102	00	22	1	1	5	S	28	C0010	2022	2	Estímulos al Personal Operativo.	18,000.00	1,000.00	19,000.00	19,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	0.00
02	3	7	1	1	F	034	01	T04	A002	000	A	1	17103	00	22	1	1	5	S	28	C0010	2022	2	Incentivos al Personal.	52,000.00	2,300.00	54,300.00	54,300.00	0.00	54,300.00	54,300.00	54,300.00	54,300.00	54,300.00	0.00
02	3	7	1	1	F	034	01	T04	A002	000	A	1	3000											Servicios Generales.	43,655.61	1,659.17	45,314.78	45,314.78	0.00	45,314.78	45,314.78	45,314.78	45,314.78	32,677.41	0.00
02	3	7	1	1	F	034	01	T04	A002	000	A	1	39203	00	22	1	1	5	S	28	C0010	2022	B	Otras Contribuciones.	0.00	93.92	93.92	93.92	0.00	93.92	93.92	93.92	93.92	67.92	0.00
02	3	7	1	1	F	034	01	T04	A002	000	A	1	39203	00	22	1	1	5	S	28	C0060	2022	B	Otras Contribuciones.	2,471.07	0.00	2,471.07	2,471.07	0.00	2,471.07	2,471.07	2,471.07	2,471.07	1,781.72	0.00
02	3	7	1	1	F	034	01	T04	A002	000	A	1	39801	00	22	1	1	5	S	28	C0010	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	1,565.25	1,565.25	1,565.25	0.00	1,565.25	1,565.25	1,565.25	1,565.25	1,132.17	0.00
02	3	7	1	1	F	034	01	T04	A002	000	A	1	39801	00	22	1	1	5	S	28	C0060	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	41,184.54	0.00	41,184.54	41,184.54	0.00	41,184.54	41,184.54	41,184.54	41,184.54	29,695.60	0.00
02	3	7	1	1	F	034	01	T04	A002	000	A	1	4000											Transferencias, Asignaciones, Subsidios y Otras Ayudas.	0.00	59,281.30	59,281.30	59,281.30	0.00	59,281.30	59,281.30	59,281.30	59,281.30	59,281.30	0.00
02	3	7	1	1	F	034	01	T04	A002	000	A	1	43909	00	22	1	1	1	S	A1	X0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	59,281.30	59,281.30	59,281.30	0.00	59,281.30	59,281.30	59,281.30	59,281.30	59,281.30	0.00
02	3	7	1	1	F	034	01	T04	B003															Fideicomiso para la Promoción, Difusión y Comercialización de los atractivos turísticos del Estado de Chiapas (FIDETUR)	19,403,684.00	3,135,198.00	22,538,882.00	22,538,882.00	0.00	22,538,882.00	22,538,882.00	22,538,882.00	22,538,882.00	22,538,882.00	0.00
02	3	7	1	1	F	034	01	T04	B003	000	B	0	7000											Inversiones Financieras y Otras Provisiones.	19,403,684.00	3,135,198.00	22,538,882.00	22,538,882.00	0.00	22,538,882.00	22,538,882.00	22,538,882.00	22,538,882.00	22,538,882.00	0.00
02	3	7	1	1	F	034	01	T04	B003	000	B	0	75101	00	22	2	1	1	H	A1	X0010	2022	1	Aportaciones a Fideicomisos Públicos.	0.00	3,135,198.00	3,135,198.00	3,135,198.00	0.00	3,135,198.00	3,135,198.00	3,135,198.00	3,135,198.00	3,135,198.00	0.00
02	3	7	1	1	F	034	01	T04	B003	000	B	0	75101	00	22	2	1	1	S	A1	X0010	2022	1	Aportaciones a Fideicomisos Públicos.	19,403,684.00	0.00	19,403,684.00	19,403,684.00	0.00	19,403,684.00	19,403,684.00	19,403,684.00	19,403,684.00	19,403,684.00	0.00
02	3	7	1	1	F	034	01	T04	B004															Material promocional, gráfico y audiovisual	3,211,622.82	-900,000.00	2,311,622.82	2,311,622.82	0.00	2,311,622.82	2,310,985.06	2,310,985.06	2,310,985.06	2,310,985.06	637.76
02	3	7	1	1	F	034	01	T04	B004	000	B	0	3000											Servicios Generales.	3,211,622.82	-900,000.00	2,311,622.82	2,311,622.82	0.00	2,311,622.82	2,310,985.06	2,310,985.06	2,310,985.06	2,310,985.06	637.76
02	3	7	1	1	F	034	01	T04	B004	000	B	0	36103	00	22	2	1	5	S	28	C0100	2022	1	Otros Gastos de Difusión e Información.	3,211,622.82	-900,000.00	2,311,622.82	2,311,622.82	0.00	2,311,622.82	2,310,985.06	2,310,985.06	2,310,985.06	2,310,985.06	637.76
02	3	7	1	1	F	034	01	T04	B005															Fomento a la difusión turística de Chiapas en mercados emisores de turismo	6,750,000.00	6,750,000.00	13,500,000.00	13,500,000.00	0.00	13,500,000.00	13,498,862.00	13,498,862.00	13,498,862.00	13,498,862.00	1,138.00
02	3	7	1	1	F	034	01	T04	B005	000	B	0	3000											Servicios Generales.	6,750,000.00	6,750,000.00	13,500,000.00	13,500,000.00	0.00	13,500,000.00	13,498,862.00	13,498,862.00	13,498,862.00	13,498,862.00	1,138.00
02	3	7	1	1	F	034	01	T04	B005	000	B	0	36103	00	22	2	1	5	S	28	C0100	2022	1	Otros Gastos de Difusión e Información.	6,750,000.00	6,750,000.00	13,500,000.00	13,500,000.00	0.00	13,500,000.00	13,498,862.00	13,498,862.00	13,498,862.00	13,498,862.00	1,138.00
04	3	7	1	1	F	034	01	A06	A001															Asesoría Informática Integral	1,686,844.01	287,397.91	1,974,241.92	1,974,241.92	0.00	1,974,241.92	1,971,749.17	1,971,749.17	1,971,749.17	1,956,754.30	2,492.75
04	3	7	1	1	F	034	01	A06	A001	000	A	0	2000											Materiales y Suministros.	189,531.48	-30,702.92	158,828.56	158,828.56	0.00	158,828.56	158,828.56	158,828.56	158,828.56	158,828.56	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	0	21101	00	22	1	1	5	S	28	C0080	2022	1	Materiales y Útiles de Oficina.	5,000.00	-1,693.97	3,306.03	3,306.03	0.00	3,306.03	3,306.03	3,306.03	3,306.03	3,306.03	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	0	21401	00	22	1	1	5	S	28	C0080	2022	1	Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos.	140,000.00	-27,377.93	112,622.07	112,622.07	0.00	112,622.07	112,622.07	112,622.07	112,622.07	112,622.07	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	0	26111	00	22	1	1	5	S	28	C0080	2022	1	Combustibles.	5,058.00	-90.96	4,967.04	4,967.04	0.00	4,967.04	4,967.04	4,967.04	4,967.04	4,967.04	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	0	29101	00	22	1	1	5	S	28	C0080	2022	1	Herramientas Menores.	1,473.48	-0.48	1,473.00	1,473.00	0.00	1,473.00	1,473.00	1,473.00	1,473.00	1,473.00	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	0	29401	00	22	1	1	5	S	28	C0080	2022	1	Refacciones y Accesorios para Equipo de Cómputo y Telecomunicaciones.	38,000.00	-1,539.58	36,460.42	36,460.42	0.00	36,460.42	36,460.42	36,460.42	36,460.42	36,460.42	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	0	3000											Servicios Generales.	27,200.00	-1,013.11	26,186.89	26,186.89	0.00	26,186.89	26,186.89	26,186.89	26,186.89	25,291.65	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	0	31603	00	22	1	1	5	S	28	C0070	2022	1	Servicios de Internet.	2,000.00	-1,003.56	996.44	996.44	0.00	996.44	996.44	996.44	996.44	996.44	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	0	31701	00	22	1	1	5	B	28	C0010	2021	1	Servicio de Conducción de Señales Analógicas y Digitales.	0.00	2,916.61	2,916.61	2,916.61	0.00	2,916.61	2,916.61	2,916.61	2,916.61	2,883.11	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	0	31701	00	22	1	1	5	B	28	C0090	2021	1	Servicio de Conducción de Señales Analógicas y Digitales.	0.00	1,335.05	1,335.05	1,335.05	0.00	1,335.05	1,335.05	1,335.05	1,335.05	1,083.77	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	0	31701	00	22	1	1	5	S	28	C0070	2022	1	Servicio de Conducción de Señales Analógicas y Digitales.	15,600.00	-4,261.21	11,338.79	11,338.79	0.00	11,338.79	11,338.79	11,338.79	11,338.79	10,728.33	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	0	37511	00	22	1	1	5	B	28	C0010	2021	1	Viáticos Nacionales.	0.00	2,400.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	0	37511	00	22	1	1	5	S	28	C0070	2022	1	Viáticos Nacionales.	9,600.00	-2,400.00	7,200.00	7,200.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	1	1000											Servicios Personales.	1,442,106.46	263,153.84	1,705,260.30	1,705,260.30	0.00	1,705,260.30	1,704,166.76	1,704,166.76	1,704,166.76	1,698,194.58	1,093.54
04	3	7	1	1	F	034	01	A06	A001	000	A	1	11304	00	22	1	1	5	H	28	C0010	2022	2	Sueldo al Personal de Confianza.	0.00	55,030.60	55,030.60	55,030.60	0.00	55,030.60	55,030.36	55,030.36	55,030.36	55,030.36	0.24
04	3	7	1	1	F	034	01	A06	A001	000	A	1	11304	00	22	1	1	5	S	28	C0010	2022	2	Sueldo al Personal de Confianza.	559,063.20	70,978.85	630,042.05	630,042.05	0.00	630,042.05	630,042.05	630,042.05	630,042.05	630,042.05	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	1	11311	00	22	1	1	5	S	28	C0010	2022	2	Sueldo al Personal Sindicalizado.	178,269.72	6,061.11	184,330.83	184,330.83	0.00	184,330.83	184,330.83	184,330.83	184,330.83	184,330.83	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	1	13101	00	22	1	1	5	S	28	C0010	2022	2	Prima Quinquenal por Años de Servicios Efectivos Prestados.	5,520.00	360.00	5,880.00	5,880.00	0.00	5,880.00	5,880.00	5,880.00	5,880.00	5,880.00	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	1	13201	00	22	1	1	5	H	28	C0010	2022	2	Primas de Vacaciones y Dominical.	0.00	1,658.69	1,658.69	1,658.69	0.00	1,658.69	565.40	565.40	565.40	565.40	1,093.29
04	3	7	1	1	F	034	01	A06	A001	000	A	1	13201	00	22	1	1	5	S	28	C0010	2022	2	Primas de Vacaciones y Dominical.	18,829.82	478.12	19,307.94	19,307.94	0.00	19,307.94	19,307.94	19,307.94	19,307.94	19,307.94	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	1	13202	00	22	1	1	5	H	28	C0010	2022	2	Aguinaldo o Gratificación de Fin de Año.	0.00	24,454.98	24,454.98	24,454.98	0.00	24,454.98	24,454.98	24,454.98	24,454.98	24,454.98	0.00

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sábado, 31 de diciembre de 2022

UR	FI	FSF	SSF	PS	PP	OA	AI	PT	MPIO	GA	COGC	GASTO	GTO	AG	TG	TR	FF	SFTE	RM	PF	CP	DM	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
04	3	7	1	1	F	034	01	A06	A001	000	A	1	13202	00	22	1	1	5	S	28	C0010	2022	2	Aguinaldo o Gratificación de Fin de Año.	144,844.78	6,540.62	151,385.40	151,385.40	0.00	151,385.40	151,385.40	151,385.40	151,385.40	151,385.40	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	1	13420	00	22	1	1	5	H	28	C0010	2022	2	Compensaciones por Servicios Especiales.	0.00	26,531.69	26,531.69	26,531.69	0.00	26,531.69	26,531.69	26,531.69	26,531.69	26,531.69	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	1	13420	00	22	1	1	5	S	28	C0010	2022	2	Compensaciones por Servicios Especiales.	217,412.30	23,807.95	241,220.25	241,220.25	0.00	241,220.25	241,220.25	241,220.25	241,220.25	241,220.25	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	1	14103	00	22	1	1	5	H	28	C0010	2022	2	Aportaciones al IMSS.	0.00	4,153.82	4,153.82	4,153.82	0.00	4,153.82	4,153.82	4,153.82	4,153.82	0.00	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	1	14103	00	22	1	1	5	S	28	C0010	2022	2	Aportaciones al IMSS.	45,016.18	5,741.93	50,758.11	50,758.11	0.00	50,758.11	50,758.11	50,758.11	50,758.11	50,758.11	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	1	14114	00	22	1	1	5	S	28	C0010	2022	2	Aportaciones al ISSTECH.	65,332.80	2,290.36	67,623.16	67,623.16	0.00	67,623.16	67,623.16	67,623.16	67,623.16	67,623.16	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	1	14202	00	22	1	1	5	S	28	C0010	2022	2	Aportaciones al INFONAVIT.	10,715.85	190.62	10,906.47	10,906.47	0.00	10,906.47	10,906.47	10,906.47	10,906.47	9,088.11	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	1	15906	00	22	1	1	5	H	28	C0010	2022	2	Previsión Social Múltiple.	0.00	8,765.00	8,765.00	8,765.00	0.00	8,765.00	8,765.00	8,765.00	8,765.00	8,765.00	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	1	15906	00	22	1	1	5	S	28	C0010	2022	2	Previsión Social Múltiple.	126,216.00	15,459.50	141,675.50	141,675.50	0.00	141,675.50	141,675.50	141,675.50	141,675.50	141,675.50	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	1	17102	00	22	1	1	5	H	28	C0010	2022	2	Estímulos al Personal Operativo.	0.00	1,294.90	1,294.90	1,294.90	0.00	1,294.90	1,294.90	1,294.90	1,294.90	1,294.90	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	1	17102	00	22	1	1	5	S	28	C0010	2022	2	Estímulos al Personal Operativo.	32,535.81	1,205.10	33,740.91	33,740.91	0.00	33,740.91	33,740.90	33,740.90	33,740.90	33,740.90	0.01
04	3	7	1	1	F	034	01	A06	A001	000	A	1	17103	00	22	1	1	5	S	28	C0010	2022	2	Incentivos al Personal.	38,350.00	8,150.00	46,500.00	46,500.00	0.00	46,500.00	46,500.00	46,500.00	46,500.00	46,500.00	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	1	3000											Servicios Generales.	28,006.07	5,858.68	33,864.75	33,864.75	0.00	33,864.75	32,465.54	32,465.54	32,465.54	24,338.09	1,399.21
04	3	7	1	1	F	034	01	A06	A001	000	A	1	39203	00	22	1	1	5	H	28	C0010	2022	B	Otras Contribuciones.	0.00	165.73	165.73	165.73	0.00	165.73	86.54	86.54	86.54	86.54	79.19
04	3	7	1	1	F	034	01	A06	A001	000	A	1	39203	00	22	1	1	5	S	28	C0010	2022	B	Otras Contribuciones.	0.00	70.83	70.83	70.83	0.00	70.83	70.83	70.83	70.83	51.18	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	1	39203	00	22	1	1	5	S	28	C0060	2022	B	Otras Contribuciones.	1,585.25	95.06	1,680.31	1,680.31	0.00	1,680.31	1,680.31	1,680.31	1,680.31	1,239.91	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	1	39801	00	22	1	1	5	H	28	C0010	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	2,762.24	2,762.24	2,762.24	0.00	2,762.24	1,442.22	1,442.22	1,442.22	1,442.22	1,320.02
04	3	7	1	1	F	034	01	A06	A001	000	A	1	39801	00	22	1	1	5	S	28	C0010	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	1,180.56	1,180.56	1,180.56	0.00	1,180.56	1,180.56	1,180.56	1,180.56	853.21	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	1	39801	00	22	1	1	5	S	28	C0060	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	26,420.82	1,584.26	28,005.08	28,005.08	0.00	28,005.08	28,005.08	28,005.08	28,005.08	20,665.03	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	1	4000											Transferencias, Asignaciones, Subsidios y Otras Ayudas.	0.00	50,101.42	50,101.42	50,101.42	0.00	50,101.42	50,101.42	50,101.42	50,101.42	50,101.42	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	1	43909	00	22	1	1	1	S	A1	X0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	46,928.24	46,928.24	46,928.24	0.00	46,928.24	46,928.24	46,928.24	46,928.24	46,928.24	0.00
04	3	7	1	1	F	034	01	A06	A001	000	A	1	43909	00	22	1	1	5	S	28	C0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	3,173.18	3,173.18	3,173.18	0.00	3,173.18	3,173.18	3,173.18	3,173.18	3,173.18	0.00
05	3	7	1	1	F	034	01	A22	A001															Asesoría Jurídica Integral	1,461,033.46	311,690.47	1,772,723.93	1,772,723.93	0.00	1,772,723.93	1,753,554.47	1,753,554.47	1,753,554.47	1,742,467.77	19,169.46
05	3	7	1	1	F	034	01	A22	A001	000	A	0	2000											Materiales y Suministros.	10,058.00	56,016.26	66,074.26	66,074.26	0.00	66,074.26	66,074.26	66,074.26	66,074.26	66,074.26	0.00
05	3	7	1	1	F	034	01	A22	A001	000	A	0	21101	00	22	1	1	5	S	28	C0080	2022	1	Materiales y Útiles de Oficina.	5,000.00	-1,634.62	3,365.38	3,365.38	0.00	3,365.38	3,365.38	3,365.38	3,365.38	3,365.38	0.00
05	3	7	1	1	F	034	01	A22	A001	000	A	0	26111	00	22	1	1	5	S	28	C0100	2022	1	Combustibles.	5,058.00	-90.96	4,967.04	4,967.04	0.00	4,967.04	4,967.04	4,967.04	4,967.04	4,967.04	0.00
05	3	7	1	1	F	034	01	A22	A001	000	A	0	26111	00	22	1	1	5	S	28	C0160	2022	1	Combustibles.	0.00	57,741.84	57,741.84	57,741.84	0.00	57,741.84	57,741.84	57,741.84	57,741.84	57,741.84	0.00
05	3	7	1	1	F	034	01	A22	A001	000	A	0	3000											Servicios Generales.	10,566.38	231,328.55	241,894.93	241,894.93	0.00	241,894.93	241,561.78	241,561.78	241,561.78	241,561.78	333.15
05	3	7	1	1	F	034	01	A22	A001	000	A	0	37211	00	22	1	1	5	B	28	C0010	2021	1	Pasajes Nacionales Terrestres.	0.00	219.33	219.33	219.33	0.00	219.33	219.33	219.33	219.33	219.33	0.00
05	3	7	1	1	F	034	01	A22	A001	000	A	0	37211	00	22	1	1	5	S	28	C0070	2022	1	Pasajes Nacionales Terrestres.	966.38	-966.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	3	7	1	1	F	034	01	A22	A001	000	A	0	37511	00	22	1	1	5	B	28	C0010	2021	1	Viáticos Nacionales.	0.00	2,400.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00
05	3	7	1	1	F	034	01	A22	A001	000	A	0	37511	00	22	1	1	5	S	28	C0070	2022	1	Viáticos Nacionales.	9,600.00	-2,400.00	7,200.00	7,200.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	0.00
05	3	7	1	1	F	034	01	A22	A001	000	A	0	37511	00	22	1	1	5	S	28	C0160	2022	1	Viáticos Nacionales.	0.00	229,375.60	229,375.60	229,375.60	0.00	229,375.60	229,042.45	229,042.45	229,042.45	229,042.45	333.15
05	3	7	1	1	F	034	01	A22	A001	000	A	0	39202	00	22	1	1	5	S	28	C0160	2022	1	Otros Impuestos y Derechos.	0.00	2,700.00	2,700.00	2,700.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	0.00
05	3	7	1	1	F	034	01	A22	A001	000	A	1	1000											Servicios Personales.	1,412,775.20	-18,275.34	1,394,499.86	1,394,499.86	0.00	1,394,499.86	1,375,663.55	1,375,663.55	1,375,663.55	1,372,592.25	18,836.31
05	3	7	1	1	F	034	01	A22	A001	000	A	1	11304	00	22	1	1	5	S	28	C0010	2022	2	Sueldo al Personal de Confianza.	574,704.96	19,539.42	594,244.38	594,244.38	0.00	594,244.38	594,244.32	594,244.32	594,244.32	594,244.32	0.06
05	3	7	1	1	F	034	01	A22	A001	000	A	1	11311	00	22	1	1	5	S	28	C0010	2022	2	Sueldo al Personal Sindicalizado.	150,510.60	5,117.25	155,627.85	155,627.85	0.00	155,627.85	155,627.85	155,627.85	155,627.85	155,627.85	0.00
05	3	7	1	1	F	034	01	A22	A001	000	A	1	13101	00	22	1	1	5	S	28	C0010	2022	2	Prima Quinquenal por Años de Servicios Efectivos Prestados.	4,740.00	-3,465.00	1,275.00	1,275.00	0.00	1,275.00	0.00	0.00	0.00	0.00	1,275.00
05	3	7	1	1	F	034	01	A22	A001	000	A	1	13201	00	22	1	1	5	S	28	C0010	2022	2	Primas de Vacaciones y Dominical.	18,550.38	-1,718.20	16,832.18	16,832.18	0.00	16,832.18	15,882.07	15,882.07	15,882.07	15,882.07	950.11
05	3	7	1	1	F	034	01	A22	A001	000	A	1	13202	00	22	1	1	5	S	28	C0010	2022	2	Aguinaldo o Gratificación de Fin de Año.	142,695.27	5,501.54	148,196.81	148,196.81	0.00	148,196.81	147,346.80	147,346.80	147,346.80	147,346.80	850.01
05	3	7	1	1	F	034	01	A22	A001	000	A	1	13420	00	22	1	1	5	S	28	C0010	2022	2	Compensaciones por Servicios Especiales.	223,495.44	7,598.56	231,094.00	231,094.00	0.00	231,094.00	231,093.72	231,093.72	231,093.72	231,093.72	0.28
05	3	7	1	1	F	034	01	A22	A001	000	A	1	14103	00	22	1	1	5	S	28	C0010	2022	2	Aportaciones al IMSS.	45,392.86	297.21	45,690.07	45,690.07	0.00	45,690.07	45,690.07	45,690.07	45,690.07	45,690.07	0.00
05	3	7	1	1	F	034	01	A22	A001	000	A	1	14114	00	22	1	1	5	S	28	C0010	2022	2	Aportaciones al ISSTECH.	54,849.88	-40,634.03	14,215.85	14,215.85	0.00	14,215.85	0.00	0.00	0.00	0.00	14,215.85
05	3	7	1	1	F	034	01	A22	A001	000	A	1	14202	00	22	1	1	5	S	28	C0010	2022	2	Aportaciones al INFONAVIT.	9,047.26	-5,714.04	3,333.22	3,333.22	0.00	3,333.22	3,333.22	3,333.22	3,333.22	261.92	0.00
05	3	7	1	1	F	034	01	A22	A001	000	A	1	15906	00	22	1	1	5	S	28	C0010	2022	2	Previsión Social Múltiple.	126,216.00	7,992.00	134,208.00	134,208.00	0.00	134,208.00	134,208.00	134,208.00	134,208.00	134,208.00	0.00
05	3	7	1	1	F	034	01	A22	A001	000	A	1	17102	00	22	1	1	5	S	28	C0010	2022	2	Estímulos al Personal Operativo.	30,222.55	-14,240.05	15,982.50	15,982.50	0.00	15,982.50	14,437.50	14,437.50	14,437.50	14,437.50	1,545.00
05	3	7	1	1	F	034	01	A22	A001	000	A	1	17103	00	22	1	1	5	S	28	C0010	2022	2	Incentivos al Personal.	32,350.00	1,450.00	33,800.00	33,800.00	0.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	0.00
05	3	7	1	1	F	034	01	A22	A001	000	A	1	3000											Servicios Generales.	27,633.88	1,045.18	28,679.06	28,679.06	0.00	28,679.06	28,679.06	28,679.06	28,679.06	20,663.66	0.00
05	3	7	1	1	F	034	01	A22	A001	000	A	1	39203	00	22	1	1	5	S	28	C0010	2022	B	Otras Contribuciones.	0.00	59.16	59.16	59.16	0.00	59.16	59.16	59.16	59.16	42.61	0.00

2.1.1.1.1.280 Secretaría de Turismo

sábado, 31 de diciembre de 2022

UR	FI	FSF	SSF	PS	PP	OA	AI	PT	MPIO	GA	COGC	GASTO	GTO	AG	TG	TR	FF	SFTE	RM	PF	CP	DM	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
05	3	7	1	1	F	034	01	A22	A001	000	A	1	39203	00	22	1	1	5	S	28	C0060	2022	B	Otras Contribuciones.	1,564.18	0.00	1,564.18	1,564.18	0.00	1,564.18	1,564.18	1,564.18	1,564.18	1,127.00	0.00
05	3	7	1	1	F	034	01	A22	A001	000	A	1	39801	00	22	1	1	5	S	28	C0010	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	986.02	986.02	986.02	0.00	986.02	986.02	986.02	986.02	710.39	0.00
05	3	7	1	1	F	034	01	A22	A001	000	A	1	39801	00	22	1	1	5	S	28	C0060	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	26,069.70	0.00	26,069.70	26,069.70	0.00	26,069.70	26,069.70	26,069.70	26,069.70	18,783.66	0.00
05	3	7	1	1	F	034	01	A22	A001	000	A	1	4000										Transferencias, Asignaciones, Subsidios y Otras Ayudas.	0.00	41,575.82	41,575.82	41,575.82	0.00	41,575.82	41,575.82	41,575.82	41,575.82	41,575.82	0.00
05	3	7	1	1	F	034	01	A22	A001	000	A	1	43909	00	22	1	1	1	S	A1	X0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	41,575.82	41,575.82	41,575.82	0.00	41,575.82	41,575.82	41,575.82	41,575.82	41,575.82	0.00
06	3	7	1	1	F	034	01	C02	A001														Fomento a la Capacitación y asesoría Turística Integral	3,284,654.58	257,799.37	3,542,453.95	3,542,453.95	0.00	3,542,453.95	3,540,145.33	3,540,145.33	3,540,145.33	3,509,945.24	2,308.62
06	3	7	1	1	F	034	01	C02	A001	000	A	0	2000										Materiales y Suministros.	25,232.00	26,717.24	51,949.24	51,949.24	0.00	51,949.24	51,949.24	51,949.24	51,949.24	51,949.24	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	0	21101	00	22	1	1	5	S	28	C0080	2022	1	Materiales y Útiles de Oficina.	5,000.00	-1,634.62	3,365.38	3,365.38	0.00	3,365.38	3,365.38	3,365.38	3,365.38	3,365.38	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	0	26111	00	22	1	1	5	S	28	C0080	2022	1	Combustibles.	20,232.00	-363.84	19,868.16	19,868.16	0.00	19,868.16	19,868.16	19,868.16	19,868.16	19,868.16	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	0	26111	00	22	1	1	5	S	28	C0160	2022	1	Combustibles.	0.00	28,715.70	28,715.70	28,715.70	0.00	28,715.70	28,715.70	28,715.70	28,715.70	28,715.70	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	0	3000										Servicios Generales.	9,600.00	75,786.79	85,386.79	85,386.79	0.00	85,386.79	85,326.07	85,326.07	85,326.07	77,119.12	60.72
06	3	7	1	1	F	034	01	C02	A001	000	A	0	37511	00	22	1	1	5	B	28	C0010	2021	1	Viáticos Nacionales.	0.00	2,400.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	0	37511	00	22	1	1	5	B	28	C0090	2021	1	Viáticos Nacionales.	0.00	259.07	259.07	259.07	0.00	259.07	259.07	259.07	259.07	259.07	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	0	37511	00	22	1	1	5	S	28	C0070	2022	1	Viáticos Nacionales.	9,600.00	-2,659.07	6,940.93	6,940.93	0.00	6,940.93	6,940.93	6,940.93	6,940.93	6,940.93	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	0	37511	00	22	1	1	5	S	28	C0160	2022	1	Viáticos Nacionales.	0.00	74,436.79	74,436.79	74,436.79	0.00	74,436.79	74,376.07	74,376.07	74,376.07	66,169.12	60.72
06	3	7	1	1	F	034	01	C02	A001	000	A	0	39202	00	22	1	1	5	S	28	C0160	2022	1	Otros Impuestos y Derechos.	0.00	1,350.00	1,350.00	1,350.00	0.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	1	1000										Servicios Personales.	3,185,129.05	56,938.27	3,242,067.32	3,242,067.32	0.00	3,242,067.32	3,240,978.17	3,240,978.17	3,240,978.17	3,236,420.68	1,089.15
06	3	7	1	1	F	034	01	C02	A001	000	A	1	11304	00	22	1	1	5	B	28	C0070	2019	2	Sueldo al Personal de Confianza.	0.00	28,210.14	28,210.14	28,210.14	0.00	28,210.14	28,210.14	28,210.14	28,210.14	28,210.14	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	1	11304	00	22	1	1	5	S	28	C0010	2022	2	Sueldo al Personal de Confianza.	1,629,521.76	-159.05	1,629,362.71	1,629,362.71	0.00	1,629,362.71	1,629,362.71	1,629,362.71	1,629,362.71	1,629,362.71	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	1	13201	00	22	1	1	5	B	28	C0070	2019	2	Primas de Vacaciones y Dominical.	0.00	751.79	751.79	751.79	0.00	751.79	0.00	0.00	0.00	0.00	751.79
06	3	7	1	1	F	034	01	C02	A001	000	A	1	13201	00	22	1	1	5	S	28	C0010	2022	2	Primas de Vacaciones y Dominical.	42,143.01	-1,056.17	41,086.84	41,086.84	0.00	41,086.84	40,749.48	40,749.48	40,749.48	40,749.48	337.36
06	3	7	1	1	F	034	01	C02	A001	000	A	1	13202	00	22	1	1	5	B	28	C0070	2019	2	Aguinaldo o Gratificación de Fin de Año.	0.00	6,746.86	6,746.86	6,746.86	0.00	6,746.86	6,746.86	6,746.86	6,746.86	6,746.86	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	1	13202	00	22	1	1	5	S	28	C0010	2022	2	Aguinaldo o Gratificación de Fin de Año.	324,176.96	1,465.65	325,642.61	325,642.61	0.00	325,642.61	325,642.61	325,642.61	325,642.61	325,642.61	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	1	13420	00	22	1	1	5	B	28	C0070	2019	2	Compensaciones por Servicios Especiales.	0.00	10,970.61	10,970.61	10,970.61	0.00	10,970.61	10,970.61	10,970.61	10,970.61	10,970.61	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	1	13420	00	22	1	1	5	S	28	C0010	2022	2	Compensaciones por Servicios Especiales.	633,699.78	829.45	634,529.23	634,529.23	0.00	634,529.23	634,529.23	634,529.23	634,529.23	634,529.23	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	1	14103	00	22	1	1	5	B	28	C0070	2019	2	Aportaciones al IMSS.	0.00	4,557.49	4,557.49	4,557.49	0.00	4,557.49	4,557.49	4,557.49	4,557.49	0.00	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	1	14103	00	22	1	1	5	S	28	C0010	2022	2	Aportaciones al IMSS.	133,547.54	-6,309.50	127,238.04	127,238.04	0.00	127,238.04	127,238.04	127,238.04	127,238.04	127,238.04	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	1	15906	00	22	1	1	5	B	28	C0070	2019	2	Previsión Social Múltiple.	0.00	12,271.00	12,271.00	12,271.00	0.00	12,271.00	12,271.00	12,271.00	12,271.00	12,271.00	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	1	15906	00	22	1	1	5	S	28	C0010	2022	2	Previsión Social Múltiple.	315,540.00	-4,740.00	310,800.00	310,800.00	0.00	310,800.00	310,800.00	310,800.00	310,800.00	310,800.00	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	1	17102	00	22	1	1	5	B	28	C0070	2019	2	Estímulos al Personal Operativo.	0.00	1,800.00	1,800.00	1,800.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	1	17102	00	22	1	1	5	S	28	C0010	2022	2	Estímulos al Personal Operativo.	27,000.00	-400.00	26,600.00	26,600.00	0.00	26,600.00	26,600.00	26,600.00	26,600.00	26,600.00	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	1	17103	00	22	1	1	5	B	28	C0070	2019	2	Incentivos al Personal.	0.00	4,600.00	4,600.00	4,600.00	0.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	1	17103	00	22	1	1	5	S	28	C0010	2022	2	Incentivos al Personal.	79,500.00	-2,600.00	76,900.00	76,900.00	0.00	76,900.00	76,900.00	76,900.00	76,900.00	76,900.00	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	1	3000										Servicios Generales.	64,693.53	1,618.49	66,312.02	66,312.02	0.00	66,312.02	65,153.27	65,153.27	65,153.27	47,717.62	1,158.75
06	3	7	1	1	F	034	01	C02	A001	000	A	1	39203	00	22	1	1	5	B	28	C0070	2019	B	Otras Contribuciones.	0.00	78.42	78.42	78.42	0.00	78.42	49.68	49.68	49.68	49.68	28.74
06	3	7	1	1	F	034	01	C02	A001	000	A	1	39203	00	22	1	1	5	S	28	C0010	2022	B	Otras Contribuciones.	0.00	134.22	134.22	134.22	0.00	134.22	100.92	100.92	100.92	97.13	33.30
06	3	7	1	1	F	034	01	C02	A001	000	A	1	39203	00	22	1	1	5	S	28	C0060	2022	B	Otras Contribuciones.	3,661.90	-121.02	3,540.88	3,540.88	0.00	3,540.88	3,540.88	3,540.88	3,540.88	2,554.18	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	1	39801	00	22	1	1	5	B	28	C0070	2019	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	1,307.01	1,307.01	1,307.01	0.00	1,307.01	828.17	828.17	828.17	828.17	478.84
06	3	7	1	1	F	034	01	C02	A001	000	A	1	39801	00	22	1	1	5	S	28	C0010	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	2,237.01	2,237.01	2,237.01	0.00	2,237.01	1,619.14	1,619.14	1,619.14	1,619.14	617.87
06	3	7	1	1	F	034	01	C02	A001	000	A	1	39801	00	22	1	1	5	S	28	C0060	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	61,031.63	-2,017.15	59,014.48	59,014.48	0.00	59,014.48	59,014.48	59,014.48	59,014.48	42,569.32	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	1	4000										Transferencias, Asignaciones, Subsidios y Otras Ayudas.	0.00	96,738.58	96,738.58	96,738.58	0.00	96,738.58	96,738.58	96,738.58	96,738.58	96,738.58	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	1	43909	00	22	1	1	1	S	A1	X0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	96,070.87	96,070.87	96,070.87	0.00	96,070.87	96,070.87	96,070.87	96,070.87	96,070.87	0.00
06	3	7	1	1	F	034	01	C02	A001	000	A	1	43909	00	22	1	1	5	S	28	C0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	667.71	667.71	667.71	0.00	667.71	667.71	667.71	667.71	667.71	0.00
06	3	7	1	1	F	034	01	C02	B001														Programa de Capacitación para la Competitividad Turística	1,001,490.00	0.00	1,001,490.00	1,001,490.00	0.00	1,001,490.00	930,489.99	930,489.99	930,489.99	909,671.04	71,000.01
06	3	7	1	1	F	034	01	C02	B001	000	B	0	3000										Servicios Generales.	1,001,490.00	-1,001,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06	3	7	1	1	F	034	01	C02	B001	000	B	0	33402	00	22	2	1	5	S	28	C0100	2022	1	Servicios para Capacitación Social y Productiva.	1,001,490.00	-1,001,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

2.1.1.1.1.280 Secretaría de Turismo

sábado, 31 de diciembre de 2022

UR	FI	FSF	SSF	PS	PP	OA	AI	PT	MPIO	GA	COGC	GASTO	GTO	AG	TG	TR	FF	SFTE	RM	PF	CP	DM	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
06	3	7	1	1	F	034	01	C02	B001	015	B	0	3000										Servicios Generales.	0.00	25,000.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
06	3	7	1	1	F	034	01	C02	B001	015	B	0	33402	00	22	2	1	5	S	28	C0100	2022	1 Servicios para Capacitación Social y Productiva.	0.00	25,000.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
06	3	7	1	1	F	034	01	C02	B001	019	B	0	3000										Servicios Generales.	0.00	129,398.00	129,398.00	129,398.00	0.00	129,398.00	96,398.00	96,398.00	96,398.00	96,398.00	33,000.00
06	3	7	1	1	F	034	01	C02	B001	019	B	0	33402	00	22	2	1	5	S	28	C0100	2022	1 Servicios para Capacitación Social y Productiva.	0.00	129,398.00	129,398.00	129,398.00	0.00	129,398.00	96,398.00	96,398.00	96,398.00	96,398.00	33,000.00
06	3	7	1	1	F	034	01	C02	B001	027	B	0	3000										Servicios Generales.	0.00	24,000.00	24,000.00	24,000.00	0.00	24,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
06	3	7	1	1	F	034	01	C02	B001	027	B	0	33402	00	22	2	1	5	S	28	C0100	2022	1 Servicios para Capacitación Social y Productiva.	0.00	24,000.00	24,000.00	24,000.00	0.00	24,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
06	3	7	1	1	F	034	01	C02	B001	065	B	0	3000										Servicios Generales.	0.00	137,398.00	137,398.00	137,398.00	0.00	137,398.00	132,898.00	132,898.00	132,898.00	132,898.00	4,500.00
06	3	7	1	1	F	034	01	C02	B001	065	B	0	33402	00	22	2	1	5	S	28	C0100	2022	1 Servicios para Capacitación Social y Productiva.	0.00	137,398.00	137,398.00	137,398.00	0.00	137,398.00	132,898.00	132,898.00	132,898.00	132,898.00	4,500.00
06	3	7	1	1	F	034	01	C02	B001	078	B	0	3000										Servicios Generales.	0.00	168,898.00	168,898.00	168,898.00	0.00	168,898.00	168,898.00	168,898.00	168,898.00	168,898.00	0.00
06	3	7	1	1	F	034	01	C02	B001	078	B	0	33402	00	22	2	1	5	S	28	C0100	2022	1 Servicios para Capacitación Social y Productiva.	0.00	168,898.00	168,898.00	168,898.00	0.00	168,898.00	168,898.00	168,898.00	168,898.00	168,898.00	0.00
06	3	7	1	1	F	034	01	C02	B001	089	B	0	3000										Servicios Generales.	0.00	154,398.00	154,398.00	154,398.00	0.00	154,398.00	137,397.99	137,397.99	137,397.99	131,061.79	17,000.01
06	3	7	1	1	F	034	01	C02	B001	089	B	0	33402	00	22	2	1	5	S	28	C0100	2022	1 Servicios para Capacitación Social y Productiva.	0.00	154,398.00	154,398.00	154,398.00	0.00	154,398.00	137,397.99	137,397.99	137,397.99	131,061.79	17,000.01
06	3	7	1	1	F	034	01	C02	B001	097	B	0	3000										Servicios Generales.	0.00	24,000.00	24,000.00	24,000.00	0.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	0.00
06	3	7	1	1	F	034	01	C02	B001	097	B	0	33402	00	22	2	1	5	S	28	C0100	2022	1 Servicios para Capacitación Social y Productiva.	0.00	24,000.00	24,000.00	24,000.00	0.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	0.00
06	3	7	1	1	F	034	01	C02	B001	101	B	0	3000										Servicios Generales.	0.00	264,398.00	264,398.00	264,398.00	0.00	264,398.00	259,898.00	259,898.00	259,898.00	245,415.25	4,500.00
06	3	7	1	1	F	034	01	C02	B001	101	B	0	33402	00	22	2	1	5	S	28	C0100	2022	1 Servicios para Capacitación Social y Productiva.	0.00	264,398.00	264,398.00	264,398.00	0.00	264,398.00	259,898.00	259,898.00	259,898.00	245,415.25	4,500.00
06	3	7	1	1	F	034	01	C02	B001	102	B	0	3000										Servicios Generales.	0.00	25,000.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
06	3	7	1	1	F	034	01	C02	B001	102	B	0	33402	00	22	2	1	5	S	28	C0100	2022	1 Servicios para Capacitación Social y Productiva.	0.00	25,000.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
06	3	7	1	1	F	034	01	C02	B001	105	B	0	3000										Servicios Generales.	0.00	49,000.00	49,000.00	49,000.00	0.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	0.00
06	3	7	1	1	F	034	01	C02	B001	105	B	0	33402	00	22	2	1	5	S	28	C0100	2022	1 Servicios para Capacitación Social y Productiva.	0.00	49,000.00	49,000.00	49,000.00	0.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	0.00
06	3	7	1	1	F	034	01	T04	B006														Festival Chiapas Birding, Turismo de Naturaleza	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	347,794.24	347,794.24	347,794.24	347,794.24	2,205.76
06	3	7	1	1	F	034	01	T04	B006	101	B	0	3000										Servicios Generales.	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	347,794.24	347,794.24	347,794.24	347,794.24	2,205.76
06	3	7	1	1	F	034	01	T04	B006	101	B	0	36103	00	22	2	1	5	S	28	C0100	2022	1 Otros Gastos de Difusión e Información.	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	99,937.78	99,937.78	99,937.78	99,937.78	62.22
06	3	7	1	1	F	034	01	T04	B006	101	B	0	37211	00	22	2	1	5	S	28	C0100	2022	1 Pasajes Nacionales Terrestres.	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06	3	7	1	1	F	034	01	T04	B006	101	B	0	37511	00	22	2	1	5	S	28	C0100	2022	1 Viáticos Nacionales.	40,000.00	10,000.00	50,000.00	50,000.00	0.00	50,000.00	47,856.46	47,856.46	47,856.46	47,856.46	2,143.54
06	3	7	1	1	F	034	01	T04	B006	101	B	0	38401	00	22	2	1	5	S	28	C0100	2022	1 Exposiciones.	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00
07	3	7	1	1	F	034	01	D07	A001														Coordinar las Acciones de Desarrollo Turístico	1,218,280.07	75,046.15	1,293,326.22	1,293,326.22	0.00	1,293,326.22	1,292,071.95	1,292,071.95	1,292,071.95	1,283,418.78	1,254.27
07	3	7	1	1	F	034	01	D07	A001	000	A	0	2000										Materiales y Suministros.	73,848.00	-8,677.88	65,170.12	65,170.12	0.00	65,170.12	65,170.12	65,170.12	65,170.12	65,170.12	0.00
07	3	7	1	1	F	034	01	D07	A001	000	A	0	21101	00	22	1	1	5	S	28	C0080	2022	1 Materiales y Útiles de Oficina.	7,500.00	-2,415.03	5,084.97	5,084.97	0.00	5,084.97	5,084.97	5,084.97	5,084.97	5,084.97	0.00
07	3	7	1	1	F	034	01	D07	A001	000	A	0	21401	00	22	1	1	5	S	28	C0080	2022	1 Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos.	30,000.00	-4,696.86	25,303.14	25,303.14	0.00	25,303.14	25,303.14	25,303.14	25,303.14	25,303.14	0.00
07	3	7	1	1	F	034	01	D07	A001	000	A	0	22111	00	22	1	1	5	S	28	C0080	2022	1 Productos Alimenticios para Personas.	6,000.00	-1,020.23	4,979.77	4,979.77	0.00	4,979.77	4,979.77	4,979.77	4,979.77	4,979.77	0.00
07	3	7	1	1	F	034	01	D07	A001	000	A	0	26111	00	22	1	1	5	S	28	C0080	2022	1 Combustibles.	30,348.00	-545.76	29,802.24	29,802.24	0.00	29,802.24	29,802.24	29,802.24	29,802.24	29,802.24	0.00
07	3	7	1	1	F	034	01	D07	A001	000	A	0	3000										Servicios Generales.	90,600.00	6,661.49	97,261.49	97,261.49	0.00	97,261.49	97,013.53	97,013.53	97,013.53	94,465.90	247.96
07	3	7	1	1	F	034	01	D07	A001	000	A	0	31801	00	22	1	1	5	B	28	C0010	2021	1 Servicio Postal.	0.00	600.00	600.00	600.00	0.00	600.00	600.00	600.00	600.00	600.00	0.00
07	3	7	1	1	F	034	01	D07	A001	000	A	0	31801	00	22	1	1	5	B	28	C0090	2021	1 Servicio Postal.	0.00	300.00	300.00	300.00	0.00	300.00	300.00	300.00	300.00	300.00	0.00
07	3	7	1	1	F	034	01	D07	A001	000	A	0	31801	00	22	1	1	5	S	28	C0070	2022	1 Servicio Postal.	3,600.00	-900.00	2,700.00	2,700.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00	2,377.00	0.00
07	3	7	1	1	F	034	01	D07	A001	000	A	0	37111	00	22	1	1	5	B	28	C0010	2021	1 Pasajes Nacionales Aéreos.	0.00	12,499.98	12,499.98	12,499.98	0.00	12,499.98	12,499.98	12,499.98	12,499.98	12,499.98	0.00
07	3	7	1	1	F	034	01	D07	A001	000	A	0	37111	00	22	1	1	5	B	28	C0090	2021	1 Pasajes Nacionales Aéreos.	0.00	3,991.73	3,991.73	3,991.73	0.00	3,991.73	3,991.73	3,991.73	3,991.73	3,991.73	0.00
07	3	7	1	1	F	034	01	D07	A001	000	A	0	37111	00	22	1	1	5	S	28	C0070	2022	1 Pasajes Nacionales Aéreos.	50,000.00	-16,491.71	33,508.29	33,508.29	0.00	33,508.29	33,260.33	33,260.33	33,260.33	31,035.70	247.96
07	3	7	1	1	F	034	01	D07	A001	000	A	0	37111	00	22	1	1	5	S	28	C0080	2022	1 Pasajes Nacionales Aéreos.	0.00	6,935.02	6,935.02	6,935.02	0.00	6,935.02	6,935.02	6,935.02	6,935.02	6,935.02	0.00
07	3	7	1	1	F	034	01	D07	A001	000	A	0	37211	00	22	1	1	5	B	28	C0010	2021	1 Pasajes Nacionales Terrestres.	0.00	400.00	400.00	400.00	0.00	400.00	400.00	400.00	400.00	400.00	0.00
07	3	7	1	1	F	034	01	D07	A001	000	A	0	37211	00	22	1	1	5	S	28	C0070	2022	1 Pasajes Nacionales Terrestres.	1,000.00	-666.67	333.33	333.33	0.00	333.33	333.33	333.33	333.33	333.33	0.00
07	3	7	1	1	F	034	01	D07	A001	000	A	0	37511	00	22	1	1	5	B	28	C0010	2021	1 Viáticos Nacionales.	0.00	9,000.00	9,000.00	9,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00
07	3	7	1	1	F	034	01	D07	A001	000	A	0	37511	00	22	1	1	5	S	28	C0070	2022	1 Viáticos Nacionales.	36,000.00	-9,006.86	26,993.14	26,993.14	0.00	26,993.14	26,993.14	26,993.14	26,993.14	26,993.14	0.00
07	3	7	1	1	F	034	01	D07	A001	000	A	1	1000										Servicios Personales.	1,032,763.88	36,486.27	1,069,250.15	1,069,250.15	0.00	1,069,250.15	1,068,256.22	1,068,256.22	1,068,256.22	1,068,256.22	993.93
07	3	7	1	1	F	034	01	D07	A001	000	A	1	11304	00	22	1	1	5	S	28	C0010	2022	2 Sueldo al Personal de Confianza.	547,603.32	18,618.03	566,221.35	566,221.35	0.00	566,221.35	566,221.32	566,221.32	566,221.32	566,221.32	0.03
07	3	7	1	1	F	034	01	D07	A001	000	A	1	13201	00	22	1	1	5	S	28	C0010	2022	2 Primas de Vacaciones y Dominical.	13,687.85	-474.81	13,213.04	13,213.04	0.00	13,213.04	12,219.39	12,219.39	12,219.39	12,219.39	993.65
07	3	7	1	1	F	034	01	D07	A001	000	A	1	13202	00	22	1	1	5	S	28	C0010	2022	2 Aguinaldo o Gratificación de Fin de Año.	105,291.22	3,991.06	109,282.28	109,282.28	0.00	109,282.28	109,282.28	109,282.28	109,282.28	109,282.28	0.00
07	3	7	1	1	F	034	01	D07	A001	000	A	1	13420	00	22	1	1	5	S	28	C0010	2022	2 Compensaciones por Servicios Especiales.	212,956.10	7,240.51	220,196.61	220,196.61	0.00	220,196.61	220,196.36	220,196.36	220,196.36	220,196.36	0.25
07	3	7	1	1	F	034	01	D07	A001	000	A	1	14103	00	22	1	1	5	S	28	C0010	2022	2 Aportaciones al IMSS.	38,981.39	283.48	39,264.87	39,264.87	0.00	39,264.87	39,264.87	39,264.87	39,264.87	39,264.87	0.00
07	3	7	1	1	F	034	01	D07	A001	000	A	1	15906	00	22	1	1	5	S	28	C0010	2022	2 Previsión Social Múltiple.	84,144.00	5,328.00	89,472.00	89,472.00	0.00	89,472.00	89,472.00	89,472.00	89,472.00	89,472.00	0.00
07	3	7	1	1	F	034	01	D07	A001	000	A	1	17102	00	22	1	1	5	S	28	C0010	2022	2 Estímulos al Personal Operativo.	7,200.00	400.00	7,600.00	7,600.00	0.00	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00	0.00

2.1.1.1.1.280 Secretaría de Turismo

sábado, 31 de diciembre de 2022

UR	FI	FSF	SSF	PS	PP	OA	AI	PT	MPIO	GA	COGC	GASTO	GTO	AG	TG	TR	FF	SFTE	RM	PF	CP	DM	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
07	3	7	1	1	F	034	01	D07	A001	000	A	1	17103	00	22	1	1	5	S	28	C0010	2022	2	Incentivos al Personal.	22,900.00	1,100.00	24,000.00	24,000.00	0.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	0.00
07	3	7	1	1	F	034	01	D07	A001	000	A	1	3000											Servicios Generales.	21,068.19	788.58	21,856.77	21,856.77	0.00	21,856.77	21,844.39	21,844.39	21,844.39	15,738.85	12.38
07	3	7	1	1	F	034	01	D07	A001	000	A	1	39203	00	22	1	1	5	S	28	C0010	2022	B	Otras Contribuciones.	0.00	44.64	44.64	44.64	0.00	44.64	32.26	32.26	32.26	32.26	12.38
07	3	7	1	1	F	034	01	D07	A001	000	A	1	39203	00	22	1	1	5	S	28	C0060	2022	B	Otras Contribuciones.	1,192.54	0.00	1,192.54	1,192.54	0.00	1,192.54	1,192.54	1,192.54	1,192.54	858.63	0.00
07	3	7	1	1	F	034	01	D07	A001	000	A	1	39801	00	22	1	1	5	S	28	C0010	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	743.94	743.94	743.94	0.00	743.94	743.94	743.94	743.94	537.73	0.00
07	3	7	1	1	F	034	01	D07	A001	000	A	1	39801	00	22	1	1	5	S	28	C0060	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	19,875.65	0.00	19,875.65	19,875.65	0.00	19,875.65	19,875.65	19,875.65	19,875.65	14,310.23	0.00
07	3	7	1	1	F	034	01	D07	A001	000	A	1	4000											Transferencias, Asignaciones, Subsidios y Otras Ayudas.	0.00	39,787.69	39,787.69	39,787.69	0.00	39,787.69	39,787.69	39,787.69	39,787.69	39,787.69	0.00
07	3	7	1	1	F	034	01	D07	A001	000	A	1	43909	00	22	1	1	1	S	A1	X0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	39,787.69	39,787.69	39,787.69	0.00	39,787.69	39,787.69	39,787.69	39,787.69	39,787.69	0.00
08	3	7	1	1	F	034	01	D07	A002															Asesoría y Seguimiento al Desarrollo de Productos	2,791,415.13	132,503.91	2,923,919.04	2,923,919.04	0.00	2,923,919.04	2,903,762.93	2,903,762.93	2,903,762.93	2,883,492.83	20,156.11
08	3	7	1	1	F	034	01	D07	A002	000	A	0	2000											Materiales y Suministros.	30,290.00	10,412.52	40,702.52	40,702.52	0.00	40,702.52	40,702.52	40,702.52	40,702.52	40,702.52	0.00
08	3	7	1	1	F	034	01	D07	A002	000	A	0	21101	00	22	1	1	5	S	28	C0080	2022	1	Materiales y Útiles de Oficina.	5,000.00	-1,653.76	3,346.24	3,346.24	0.00	3,346.24	3,346.24	3,346.24	3,346.24	3,346.24	0.00
08	3	7	1	1	F	034	01	D07	A002	000	A	0	26111	00	22	1	1	5	S	28	C0080	2022	1	Combustibles.	25,290.00	-454.80	24,835.20	24,835.20	0.00	24,835.20	24,835.20	24,835.20	24,835.20	24,835.20	0.00
08	3	7	1	1	F	034	01	D07	A002	000	A	0	26111	00	22	1	1	5	S	28	C0160	2022	1	Combustibles.	0.00	12,521.08	12,521.08	12,521.08	0.00	12,521.08	12,521.08	12,521.08	12,521.08	12,521.08	0.00
08	3	7	1	1	F	034	01	D07	A002	000	A	0	3000											Servicios Generales.	9,600.00	57,355.14	66,955.14	66,955.14	0.00	66,955.14	66,955.14	66,955.14	66,955.14	66,955.14	0.00
08	3	7	1	1	F	034	01	D07	A002	000	A	0	37511	00	22	1	1	5	B	28	C0010	2021	1	Viáticos Nacionales.	0.00	2,400.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00
08	3	7	1	1	F	034	01	D07	A002	000	A	0	37511	00	22	1	1	5	B	28	C0090	2021	1	Viáticos Nacionales.	0.00	800.00	800.00	800.00	0.00	800.00	800.00	800.00	800.00	800.00	0.00
08	3	7	1	1	F	034	01	D07	A002	000	A	0	37511	00	22	1	1	5	S	28	C0070	2022	1	Viáticos Nacionales.	9,600.00	-3,200.00	6,400.00	6,400.00	0.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	0.00
08	3	7	1	1	F	034	01	D07	A002	000	A	0	37511	00	22	1	1	5	S	28	C0160	2022	1	Viáticos Nacionales.	0.00	54,743.14	54,743.14	54,743.14	0.00	54,743.14	54,743.14	54,743.14	54,743.14	54,743.14	0.00
08	3	7	1	1	F	034	01	D07	A002	000	A	0	39202	00	22	1	1	5	S	28	C0160	2022	1	Otros Impuestos y Derechos.	0.00	2,612.00	2,612.00	2,612.00	0.00	2,612.00	2,612.00	2,612.00	2,612.00	2,612.00	0.00
08	3	7	1	1	F	034	01	D07	A002	000	A	1	1000											Servicios Personales.	2,697,616.41	-6,616.64	2,690,999.77	2,690,999.77	0.00	2,690,999.77	2,671,530.54	2,671,530.54	2,671,530.54	2,671,009.83	19,469.23
08	3	7	1	1	F	034	01	D07	A002	000	A	1	11304	00	22	1	1	5	H	28	C0010	2022	2	Sueldo al Personal de Confianza.	0.00	14,460.96	14,460.96	14,460.96	0.00	14,460.96	14,460.83	14,460.83	14,460.83	14,460.83	0.13
08	3	7	1	1	F	034	01	D07	A002	000	A	1	11304	00	22	1	1	5	S	28	C0010	2022	2	Sueldo al Personal de Confianza.	1,246,684.20	42,878.67	1,289,562.87	1,289,562.87	0.00	1,289,562.87	1,289,562.87	1,289,562.87	1,289,562.87	1,289,562.87	0.00
08	3	7	1	1	F	034	01	D07	A002	000	A	1	11311	00	22	1	1	5	S	28	C0010	2022	2	Sueldo al Personal Sindicalizado.	89,669.16	-56,730.75	32,938.41	32,938.41	0.00	32,938.41	23,309.43	23,309.43	23,309.43	23,309.43	9,628.98
08	3	7	1	1	F	034	01	D07	A002	000	A	1	13101	00	22	1	1	5	S	28	C0010	2022	2	Prima Quinquenal por Años de Servicios Efectivos Prestados.	7,020.00	-4,320.00	2,700.00	2,700.00	0.00	2,700.00	1,845.00	1,845.00	1,845.00	1,845.00	855.00
08	3	7	1	1	F	034	01	D07	A002	000	A	1	13201	00	22	1	1	5	H	28	C0010	2022	2	Primas de Vacaciones y Dominical.	0.00	313.31	313.31	313.31	0.00	313.31	0.00	0.00	0.00	0.00	313.31
08	3	7	1	1	F	034	01	D07	A002	000	A	1	13201	00	22	1	1	5	S	28	C0010	2022	2	Primas de Vacaciones y Dominical.	35,487.33	-1,143.79	34,343.54	34,343.54	0.00	34,343.54	29,111.29	29,111.29	29,111.29	29,111.29	5,232.25
08	3	7	1	1	F	034	01	D07	A002	000	A	1	13202	00	22	1	1	5	H	28	C0010	2022	2	Aguinaldo o Gratificación de Fin de Año.	0.00	2,410.10	2,410.10	2,410.10	0.00	2,410.10	2,410.10	2,410.10	2,410.10	2,410.10	0.00
08	3	7	1	1	F	034	01	D07	A002	000	A	1	13202	00	22	1	1	5	S	28	C0010	2022	2	Aguinaldo o Gratificación de Fin de Año.	272,979.48	-2,257.97	270,721.51	270,721.51	0.00	270,721.51	270,721.51	270,721.51	270,721.51	270,721.51	0.00
08	3	7	1	1	F	034	01	D07	A002	000	A	1	13420	00	22	1	1	5	H	28	C0010	2022	2	Compensaciones por Servicios Especiales.	0.00	5,625.98	5,625.98	5,625.98	0.00	5,625.98	5,625.98	5,625.98	5,625.98	5,625.98	0.00
08	3	7	1	1	F	034	01	D07	A002	000	A	1	13420	00	22	1	1	5	S	28	C0010	2022	2	Compensaciones por Servicios Especiales.	484,818.32	16,674.28	501,492.60	501,492.60	0.00	501,492.60	501,492.60	501,492.60	501,492.60	501,492.60	0.00
08	3	7	1	1	F	034	01	D07	A002	000	A	1	14103	00	22	1	1	5	H	28	C0010	2022	2	Aportaciones al IMSS.	0.00	86.58	86.58	86.58	0.00	86.58	86.58	86.58	86.58	0.00	0.00
08	3	7	1	1	F	034	01	D07	A002	000	A	1	14103	00	22	1	1	5	S	28	C0010	2022	2	Aportaciones al IMSS.	111,465.40	1,956.37	113,421.77	113,421.77	0.00	113,421.77	113,421.77	113,421.77	113,421.77	113,421.77	0.00
08	3	7	1	1	F	034	01	D07	A002	000	A	1	14114	00	22	1	1	5	S	28	C0010	2022	2	Aportaciones al ISSTECH.	37,896.13	-23,863.21	14,032.92	14,032.92	0.00	14,032.92	14,032.92	14,032.92	14,032.92	14,032.92	0.00
08	3	7	1	1	F	034	01	D07	A002	000	A	1	14202	00	22	1	1	5	S	28	C0010	2022	2	Aportaciones al INFONAVIT.	5,389.96	-3,487.47	1,902.49	1,902.49	0.00	1,902.49	1,902.49	1,902.49	1,902.49	1,468.36	0.00
08	3	7	1	1	F	034	01	D07	A002	000	A	1	15906	00	22	1	1	5	S	28	C0010	2022	2	Previsión Social Múltiple.	294,504.00	4,624.00	299,128.00	299,128.00	0.00	299,128.00	297,407.50	297,407.50	297,407.50	297,407.50	1,720.50
08	3	7	1	1	F	034	01	D07	A002	000	A	1	17102	00	22	1	1	5	S	28	C0010	2022	2	Estímulos al Personal Operativo.	39,552.43	3,856.30	43,408.73	43,408.73	0.00	43,408.73	41,939.67	41,939.67	41,939.67	41,939.67	1,469.06
08	3	7	1	1	F	034	01	D07	A002	000	A	1	17103	00	22	1	1	5	S	28	C0010	2022	2	Incentivos al Personal.	72,150.00	-7,700.00	64,450.00	64,450.00	0.00	64,450.00	64,200.00	64,200.00	64,200.00	64,200.00	250.00
08	3	7	1	1	F	034	01	D07	A002	000	A	1	3000											Servicios Generales.	53,908.72	396.30	54,305.02	54,305.02	0.00	54,305.02	53,618.14	53,618.14	53,618.14	33,868.75	686.88
08	3	7	1	1	F	034	01	D07	A002	000	A	1	39203	00	22	1	1	5	H	28	C0010	2022	B	Otras Contribuciones.	0.00	27.37	27.37	27.37	0.00	27.37	19.46	19.46	19.46	19.46	7.91
08	3	7	1	1	F	034	01	D07	A002	000	A	1	39203	00	22	1	1	5	S	28	C0010	2022	B	Otras Contribuciones.	0.00	118.37	118.37	118.37	0.00	118.37	118.37	118.37	118.37	85.55	0.00
08	3	7	1	1	F	034	01	D07	A002	000	A	1	39203	00	22	1	1	5	S	28	C0060	2022	B	Otras Contribuciones.	3,051.44	-123.30	2,928.14	2,928.14	0.00	2,928.14	2,928.14	2,928.14	2,928.14	2,126.59	0.00
08	3	7	1	1	F	034	01	D07	A002	000	A	1	39801	00	22	1	1	5	H	28	C0010	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	456.21	456.21	456.21	0.00	456.21	324.51	324.51	324.51	324.51	131.70
08	3	7	1	1	F	034	01	D07	A002	000	A	1	39801	00	22	1	1	5	S	28	C0010	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	1,972.88	1,972.88	1,972.88	0.00	1,972.88	1,425.61	1,425.61	1,425.61	1,425.61	547.27
08	3	7	1	1	F	034	01	D07	A002	000	A	1	39801	00	22	1	1	5	S	28	C0060	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	50,857.28	-2,055.23	48,802.05	48,802.05	0.00	48,802.05	48,802.05	48,802.05	48,802.05	29,887.03	0.00
08	3	7	1	1	F	034	01	D07	A002	000	A	1	4000											Transferencias, Asignaciones, Subsidios y Otras Ayudas.	0.00	70,956.59	70,956.59	70,956.59	0.00	70,956.59	70,956.59	70,956.59	70,956.59	70,956.59	0.00
08	3	7	1	1	F	034	01	D07	A002	000	A	1	43909	00	22	1	1	1	S	A1	X0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	63,921.78	63,921.78	63,921.78	0.00	63,921.78	63,921.78	63,921.78	63,921.78	63,921.78	0.00

2.1.1.1.1.280 Secretaría de Turismo

sábado, 31 de diciembre de 2022

UR	FI	FSF	SSF	PS	PP	OA	AI	PT	MPIO	GA	COGC	GASTO	GTO	AG	TG	TR	FF	SFTE	RM	PF	CP	DM	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
08	3	7	1	1	F	034	01	D07	A002	000	A	1	43909	00	22	1	1	5	S	28	C0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	7,034.81	7,034.81	7,034.81	0.00	7,034.81	7,034.81	7,034.81	7,034.81	7,034.81	0.00
08	3	7	1	1	F	034	01	D07	A003															Diagnóstico turístico para el desarrollo de las regiones del Estado	0.00	1,265,096.00	1,265,096.00	1,265,096.00	0.00	1,265,096.00	1,265,096.00	1,265,096.00	1,265,096.00	1,265,096.00	0.00
08	3	7	1	1	F	034	01	D07	A003	000	A	0	3000											Servicios Generales.	0.00	1,265,096.00	1,265,096.00	1,265,096.00	0.00	1,265,096.00	1,265,096.00	1,265,096.00	1,265,096.00	1,265,096.00	0.00
08	3	7	1	1	F	034	01	D07	A003	000	A	0	33501	00	22	1	1	5	S	28	C0160	2022	1	Estudios e Investigaciones.	0.00	1,265,096.00	1,265,096.00	1,265,096.00	0.00	1,265,096.00	1,265,096.00	1,265,096.00	1,265,096.00	1,265,096.00	0.00
08	3	7	1	1	F	034	01	D07	A004															Estrategias de prevención recreativa para el Impulso del Turismo sostenible en el Estado	0.00	1,375,006.00	1,375,006.00	1,375,006.00	0.00	1,375,006.00	1,375,006.00	1,375,006.00	1,375,006.00	1,375,006.00	0.00
08	3	7	1	1	F	034	01	D07	A004	000	A	0	3000											Servicios Generales.	0.00	1,375,006.00	1,375,006.00	1,375,006.00	0.00	1,375,006.00	1,375,006.00	1,375,006.00	1,375,006.00	1,375,006.00	0.00
08	3	7	1	1	F	034	01	D07	A004	000	A	0	33111	00	22	1	1	5	S	28	C0160	2022	1	Asesorías.	0.00	1,375,006.00	1,375,006.00	1,375,006.00	0.00	1,375,006.00	1,375,006.00	1,375,006.00	1,375,006.00	1,375,006.00	0.00
08	3	7	1	1	F	034	01	D07	B001															Integración del Inventario Turístico para el impulso de Turismo Alternativo y de Naturaleza	505,942.85	16,788.27	522,731.12	522,731.12	0.00	522,731.12	518,322.54	518,322.54	518,322.54	505,680.90	4,408.58
08	3	7	1	1	F	034	01	D07	B001	101	B	0	2000											Materiales y Suministros.	57,850.24	0.00	57,850.24	57,850.24	0.00	57,850.24	57,227.09	57,227.09	57,227.09	57,227.09	623.15
08	3	7	1	1	F	034	01	D07	B001	101	B	0	21101	00	22	2	1	5	S	28	C0100	2022	1	Materiales y Útiles de Oficina.	695.34	0.00	695.34	695.34	0.00	695.34	694.10	694.10	694.10	694.10	1.24
08	3	7	1	1	F	034	01	D07	B001	101	B	0	21201	00	22	2	1	5	S	28	C0100	2022	1	Materiales y Útiles de Impresión y Reproducción.	1,866.00	0.00	1,866.00	1,866.00	0.00	1,866.00	1,828.52	1,828.52	1,828.52	1,828.52	37.48
08	3	7	1	1	F	034	01	D07	B001	101	B	0	21401	00	22	2	1	5	S	28	C0100	2022	1	Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos.	6,186.00	0.00	6,186.00	6,186.00	0.00	6,186.00	6,172.35	6,172.35	6,172.35	6,172.35	13.65
08	3	7	1	1	F	034	01	D07	B001	101	B	0	26111	00	22	2	1	5	S	28	C0100	2022	1	Combustibles.	49,102.90	0.00	49,102.90	49,102.90	0.00	49,102.90	48,532.12	48,532.12	48,532.12	48,532.12	570.78
08	3	7	1	1	F	034	01	D07	B001	101	B	0	3000											Servicios Generales.	65,914.39	0.00	65,914.39	65,914.39	0.00	65,914.39	65,626.13	65,626.13	65,626.13	65,626.13	288.26
08	3	7	1	1	F	034	01	D07	B001	101	B	0	37511	00	22	2	1	5	S	28	C0100	2022	1	Viáticos Nacionales.	65,914.39	0.00	65,914.39	65,914.39	0.00	65,914.39	65,626.13	65,626.13	65,626.13	65,626.13	288.26
08	3	7	1	1	F	034	01	D07	B001	101	B	1	1000											Servicios Personales.	374,732.71	12,106.41	386,839.12	386,839.12	0.00	386,839.12	383,378.64	383,378.64	383,378.64	372,923.70	3,460.48
08	3	7	1	1	F	034	01	D07	B001	101	B	1	12201	00	22	2	1	5	S	28	C0010	2022	2	Remuneraciones al Personal Eventual.	296,791.56	10,090.80	306,882.36	306,882.36	0.00	306,882.36	306,882.17	306,882.17	306,882.17	306,882.17	0.19
08	3	7	1	1	F	034	01	D07	B001	101	B	1	13201	00	22	2	1	5	S	28	C0010	2022	2	Primas de Vacaciones y Dominical.	4,946.53	218.64	5,165.17	5,165.17	0.00	5,165.17	1,704.90	1,704.90	1,704.90	1,704.90	3,460.27
08	3	7	1	1	F	034	01	D07	B001	101	B	1	13202	00	22	2	1	5	S	28	C0010	2022	2	Aguinaldo o Gratificación de Fin de Año.	49,465.26	1,681.80	51,147.06	51,147.06	0.00	51,147.06	51,147.04	51,147.04	51,147.04	51,147.04	0.02
08	3	7	1	1	F	034	01	D07	B001	101	B	1	14103	00	22	2	1	5	S	28	C0010	2022	2	Aportaciones al IMSS.	23,529.36	115.17	23,644.53	23,644.53	0.00	23,644.53	23,644.53	23,644.53	23,644.53	13,189.59	0.00
08	3	7	1	1	F	034	01	D07	B001	101	B	1	3000											Servicios Generales.	7,445.51	254.21	7,699.72	7,699.72	0.00	7,699.72	7,663.03	7,663.03	7,663.03	5,476.33	36.69
08	3	7	1	1	F	034	01	D07	B001	101	B	1	39203	00	22	1	1	5	S	28	C0010	2022	B	Otras Contribuciones.	421.44	14.39	435.83	435.83	0.00	435.83	433.74	433.74	433.74	309.97	2.09
08	3	7	1	1	F	034	01	D07	B001	101	B	1	39801	00	22	1	1	5	S	28	C0010	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	7,024.07	239.82	7,263.89	7,263.89	0.00	7,263.89	7,229.29	7,229.29	7,229.29	5,166.36	34.60
08	3	7	1	1	F	034	01	D07	B001	101	B	1	4000											Transferencias, Asignaciones, Subsidios y Otras Ayudas.	0.00	4,427.65	4,427.65	4,427.65	0.00	4,427.65	4,427.65	4,427.65	4,427.65	4,427.65	0.00
08	3	7	1	1	F	034	01	D07	B001	101	B	1	43909	00	22	1	1	5	H	28	C0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	536.11	536.11	536.11	0.00	536.11	536.11	536.11	536.11	536.11	0.00
08	3	7	1	1	F	034	01	D07	B001	101	B	1	43909	00	22	1	1	5	S	28	C0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	3,891.54	3,891.54	3,891.54	0.00	3,891.54	3,891.54	3,891.54	3,891.54	3,891.54	0.00
08	3	7	1	1	F	034	01	D07	B002															Mejoramiento de Imagen Urbana de Copoya	5,180,000.00	-5,180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	3	7	1	1	F	034	01	D07	B002	101	B	0	6000											Inversión Pública.	5,180,000.00	-5,180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	3	7	1	1	F	034	01	D07	B002	101	B	0	61602	00	22	2	2	5	S	33	I0120	2022	1	Mantenimiento y Rehabilitación de Otras Construcciones de Ingeniería Civil u Obra Pesada.	5,049,411.76	-5,049,411.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	3	7	1	1	F	034	01	D07	B002	101	B	0	61603	00	22	2	2	5	S	33	I0120	2022	1	Indirectos para Obras por Contrato de Otras Construcciones de Ingeniería Civil u Obra Pesada.	130,588.24	-130,588.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	3	7	1	1	F	034	01	D07	B003															Mejoramiento de Imagen Urbana de San Cristóbal de las Casas	7,769,100.00	-7,769,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	3	7	1	1	F	034	01	D07	B003	078	B	0	6000											Inversión Pública.	7,769,100.00	-7,769,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	3	7	1	1	F	034	01	D07	B003	078	B	0	61602	00	22	2	2	5	S	33	I0120	2022	1	Mantenimiento y Rehabilitación de Otras Construcciones de Ingeniería Civil u Obra Pesada.	7,573,240.34	-7,573,240.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	3	7	1	1	F	034	01	D07	B003	078	B	0	61603	00	22	2	2	5	S	33	I0120	2022	1	Indirectos para Obras por Contrato de Otras Construcciones de Ingeniería Civil u Obra Pesada.	195,859.66	-195,859.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	3	7	1	1	F	034	01	D07	B004															Programa de Señalización Turística Estatal, 3a. Etapa	2,150,900.00	0.00	2,150,900.00	2,150,900.00	0.00	2,150,900.00	2,150,286.78	2,150,286.78	2,150,286.78	1,074,944.57	613.22
08	3	7	1	1	F	034	01	D07	B004	000	B	0	6000											Inversión Pública.	2,150,900.00	-2,150,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	3	7	1	1	F	034	01	D07	B004	000	B	0	61602	00	22	2	2	5	S	33	I0120	2022	1	Mantenimiento y Rehabilitación de Otras Construcciones de Ingeniería Civil u Obra Pesada.	1,861,703.36	-1,861,703.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	3	7	1	1	F	034	01	D07	B004	000	B	0	61603	00	22	2	2	5	S	33	I0120	2022	1	Indirectos para Obras por Contrato de Otras Construcciones de Ingeniería Civil u Obra Pesada.	289,196.64	-289,196.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	3	7	1	1	F	034	01	D07	B004	059	B	0	6000											Inversión Pública.	0.00	2,150,900.00	2,150,900.00	2,150,900.00	0.00	2,150,900.00	2,150,286.78	2,150,286.78	2,150,286.78	1,074,944.57	613.22

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sábado, 31 de diciembre de 2022

UR	FI	FSF	SSF	PS	PP	OA	AI	PT	MPIO	GA	COGC	GASTO	GTO	AG	TG	TR	FF	SFTE	RM	PF	CP	DM	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
08	3	7	1	1	F	034	01	D07	B004	059	B	0	61602	00	22	2	1	5	H	28	C0050	2022	1	Mantenimiento y Rehabilitación de Otras Construcciones de Ingeniería Civil u Obra Pesada.	0.00	2,096,675.63	2,096,675.63	2,096,675.63	0.00	2,096,675.63	2,096,675.63	2,096,675.63	2,096,675.63	1,048,337.81	0.00
08	3	7	1	1	F	034	01	D07	B004	059	B	0	61603	00	22	2	1	5	H	28	C0050	2022	1	Indirectos para Obras por Contrato de Otras Construcciones de Ingeniería Civil u Obra Pesada.	0.00	54,224.37	54,224.37	54,224.37	0.00	54,224.37	53,611.15	53,611.15	53,611.15	26,606.76	613.22
08	3	7	1	1	F	034	01	D07	B005															Construcción del Andador Turístico en Lacanjá Chansayab	1,300,000.00	-1,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	3	7	1	1	F	034	01	D07	B005	059	B	0	6000											Inversión Pública.	1,300,000.00	-1,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	3	7	1	1	F	034	01	D07	B005	059	B	0	61601	00	22	2	2	5	S	33	I0120	2022	1	Otras Construcciones de Ingenieria Civil u Obra Pesada.	1,267,226.89	-1,267,226.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	3	7	1	1	F	034	01	D07	B005	059	B	0	61603	00	22	2	2	5	S	33	I0120	2022	1	Indirectos para Obras por Contrato de Otras Construcciones de Ingeniería Civil u Obra Pesada.	32,773.11	-32,773.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	3	7	1	1	F	034	01	D07	B006															Mejoramiento del Centro Ecoturístico Montetik	2,500,000.00	-320,000.00	2,180,000.00	2,180,000.00	0.00	2,180,000.00	2,179,912.34	2,179,912.34	2,179,912.34	1,063,820.53	87.66
08	3	7	1	1	F	034	01	D07	B006	078	B	0	6000											Inversión Pública.	2,500,000.00	-320,000.00	2,180,000.00	2,180,000.00	0.00	2,180,000.00	2,179,912.34	2,179,912.34	2,179,912.34	1,063,820.53	87.66
08	3	7	1	1	F	034	01	D07	B006	078	B	0	61602	00	22	2	1	5	H	28	C0050	2022	1	Mantenimiento y Rehabilitación de Otras Construcciones de Ingeniería Civil u Obra Pesada.	0.00	2,125,042.02	2,125,042.02	2,125,042.02	0.00	2,125,042.02	2,125,042.02	2,125,042.02	2,125,042.02	1,062,521.01	0.00
08	3	7	1	1	F	034	01	D07	B006	078	B	0	61602	00	22	2	2	5	S	33	I0120	2022	1	Mantenimiento y Rehabilitación de Otras Construcciones de Ingeniería Civil u Obra Pesada.	2,436,974.79	-2,436,974.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	3	7	1	1	F	034	01	D07	B006	078	B	0	61603	00	22	2	1	5	H	28	C0050	2022	1	Indirectos para Obras por Contrato de Otras Construcciones de Ingeniería Civil u Obra Pesada.	0.00	54,957.98	54,957.98	54,957.98	0.00	54,957.98	54,870.32	54,870.32	54,870.32	1,299.52	87.66
08	3	7	1	1	F	034	01	D07	B006	078	B	0	61603	00	22	2	2	5	S	33	I0120	2022	1	Indirectos para Obras por Contrato de Otras Construcciones de Ingeniería Civil u Obra Pesada.	63,025.21	-63,025.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	3	7	1	1	F	034	01	D07	B007															Mejoramiento de Imagen Urbana del Acceso y Alrededor de la Plaza Central de Zinacantán	5,600,000.00	-5,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	3	7	1	1	F	034	01	D07	B007	111	B	0	6000											Inversión Pública.	5,600,000.00	-5,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	3	7	1	1	F	034	01	D07	B007	111	B	0	61602	00	22	2	2	5	S	33	I0120	2022	1	Mantenimiento y Rehabilitación de Otras Construcciones de Ingeniería Civil u Obra Pesada.	5,458,823.53	-5,458,823.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	3	7	1	1	F	034	01	D07	B007	111	B	0	61603	00	22	2	2	5	S	33	I0120	2022	1	Indirectos para Obras por Contrato de Otras Construcciones de Ingeniería Civil u Obra Pesada.	141,176.47	-141,176.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	3	7	1	1	F	034	01	D07	B008															Conservación de Torre Divisadero en la Cima del Volcán Tacaná	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	3	7	1	1	F	034	01	D07	B008	105	B	0	6000											Inversión Pública.	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	3	7	1	1	F	034	01	D07	B008	105	B	0	61602	00	22	2	2	5	S	33	I0120	2022	1	Mantenimiento y Rehabilitación de Otras Construcciones de Ingeniería Civil u Obra Pesada.	487,394.96	-487,394.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	3	7	1	1	F	034	01	D07	B008	105	B	0	61603	00	22	2	2	5	S	33	I0120	2022	1	Indirectos para Obras por Contrato de Otras Construcciones de Ingeniería Civil u Obra Pesada.	12,605.04	-12,605.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	3	7	1	1	F	034	01	D07	B009															Mejoramiento de Imagen Urbana de Comitán de Domínguez	0.00	8,669,100.00	8,669,100.00	8,669,100.00	0.00	8,669,100.00	8,669,100.00	8,669,100.00	8,669,100.00	4,322,111.22	0.00
08	3	7	1	1	F	034	01	D07	B009	019	B	0	6000											Inversión Pública.	0.00	8,669,100.00	8,669,100.00	8,669,100.00	0.00	8,669,100.00	8,669,100.00	8,669,100.00	8,669,100.00	4,322,111.22	0.00
08	3	7	1	1	F	034	01	D07	B009	019	B	0	61602	00	22	2	1	5	H	28	C0050	2022	1	Mantenimiento y Rehabilitación de Otras Construcciones de Ingeniería Civil u Obra Pesada.	0.00	8,450,551.26	8,450,551.26	8,450,551.26	0.00	8,450,551.26	8,450,551.26	8,450,551.26	8,450,551.26	4,225,275.63	0.00
08	3	7	1	1	F	034	01	D07	B009	019	B	0	61603	00	22	2	1	5	H	28	C0050	2022	1	Indirectos para Obras por Contrato de Otras Construcciones de Ingeniería Civil u Obra Pesada.	0.00	218,548.74	218,548.74	218,548.74	0.00	218,548.74	218,548.74	218,548.74	218,548.74	96,835.59	0.00
08	3	7	1	1	F	034	01	D07	B010															Fortalecimiento del Centro Turístico El Naranjal	0.00	3,880,000.00	3,880,000.00	3,880,000.00	0.00	3,880,000.00	3,877,109.31	3,877,109.31	3,877,109.31	1,933,442.80	2,890.69
08	3	7	1	1	F	034	01	D07	B010	024	B	0	6000											Inversión Pública.	0.00	3,880,000.00	3,880,000.00	3,880,000.00	0.00	3,880,000.00	3,877,109.31	3,877,109.31	3,877,109.31	1,933,442.80	2,890.69
08	3	7	1	1	F	034	01	D07	B010	024	B	0	61602	00	22	2	1	5	H	28	C0050	2022	1	Mantenimiento y Rehabilitación de Otras Construcciones de Ingeniería Civil u Obra Pesada.	0.00	3,782,184.87	3,782,184.87	3,782,184.87	0.00	3,782,184.87	3,782,184.87	3,782,184.87	3,782,184.87	1,891,092.44	0.00
08	3	7	1	1	F	034	01	D07	B010	024	B	0	61603	00	22	2	1	5	H	28	C0050	2022	1	Indirectos para Obras por Contrato de Otras Construcciones de Ingeniería Civil u Obra Pesada.	0.00	97,815.13	97,815.13	97,815.13	0.00	97,815.13	94,924.44	94,924.44	94,924.44	42,350.36	2,890.69
08	3	7	1	1	F	034	01	D07	B011															Fortalecimiento del Centro Turístico Cascada Huextoc El Salto	0.00	6,120,000.00	6,120,000.00	6,120,000.00	0.00	6,120,000.00	6,118,786.85	6,118,786.85	6,118,786.85	3,061,047.44	1,213.15
08	3	7	1	1	F	034	01	D07	B011	065	B	0	6000											Inversión Pública.	0.00	6,120,000.00	6,120,000.00	6,120,000.00	0.00	6,120,000.00	6,118,786.85	6,118,786.85	6,118,786.85	3,061,047.44	1,213.15
08	3	7	1	1	F	034	01	D07	B011	065	B	0	61602	00	22	2	1	5	H	28	C0050	2022	1	Mantenimiento y Rehabilitación de Otras Construcciones de Ingeniería Civil u Obra Pesada.	0.00	5,965,714.28	5,965,714.28	5,965,714.28	0.00	5,965,714.28	5,965,714.28	5,965,714.28	5,965,714.28	2,982,857.14	0.00
08	3	7	1	1	F	034	01	D07	B011	065	B	0	61603	00	22	2	1	5	H	28	C0050	2022	1	Indirectos para Obras por Contrato de Otras Construcciones de Ingeniería Civil u Obra Pesada.	0.00	154,285.72	154,285.72	154,285.72	0.00	154,285.72	153,072.57	153,072.57	153,072.57	78,190.30	1,213.15

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UR	FI	FSF	SSF	PS	PP	OA	AI	PT	MPIO	GA	COGC	GASTO	GTO	AG	TG	TR	FF	SFTE	RM	PF	CP	DM	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
08	3	7	1	1	F	034	01	D07	B012														Fortalecimiento del Centro Turístico Cascadas de Agua Azul	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	1,997,988.08	1,997,988.08	1,997,988.08	1,006,946.98	2,011.92
08	3	7	1	1	F	034	01	D07	B012	100	B	0	6000										Inversión Pública.	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	1,997,988.08	1,997,988.08	1,997,988.08	1,006,946.98	2,011.92
08	3	7	1	1	F	034	01	D07	B012	100	B	0	61602	00	22	2	1	5	H	28	C0050	2022	1 Mantenimiento y Rehabilitación de Otras Construcciones de Ingeniería Civil u Obra Pesada.	0.00	1,949,579.83	1,949,579.83	1,949,579.83	0.00	1,949,579.83	1,949,579.83	1,949,579.83	1,949,579.83	974,789.92	0.00
08	3	7	1	1	F	034	01	D07	B012	100	B	0	61603	00	22	2	1	5	H	28	C0050	2022	1 Indirectos para Obras por Contrato de Otras Construcciones de Ingeniería Civil u Obra Pesada.	0.00	50,420.17	50,420.17	50,420.17	0.00	50,420.17	48,408.25	48,408.25	48,408.25	32,157.06	2,011.92
08	3	7	1	1	F	034	01	D07	B013														Colocación de Señalización Turística de las Regiones Metropolitana, Istmo-Costa y Soconusco	0.00	2,950,000.00	2,950,000.00	2,950,000.00	0.00	2,950,000.00	2,949,557.69	1,452,728.85	1,452,728.85	1,452,728.85	1,497,271.15
08	3	7	1	1	F	034	01	D07	B013	000	B	0	4000										Transferencias, Asignaciones, Subsidios y Otras Ayudas.	0.00	2,950.00	2,950.00	2,950.00	0.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	0.00
08	3	7	1	1	F	034	01	D07	B013	000	B	0	43907	00	22	1	2	5	F	23	R1410	2022	1 Subsidios para Gastos de Operación.	0.00	2,950.00	2,950.00	2,950.00	0.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00	0.00
08	3	7	1	1	F	034	01	D07	B013	000	B	0	6000										Inversión Pública.	0.00	2,947,050.00	2,947,050.00	2,947,050.00	0.00	2,947,050.00	2,946,607.69	1,449,778.85	1,449,778.85	1,449,778.85	1,497,271.15
08	3	7	1	1	F	034	01	D07	B013	000	B	0	61602	00	22	2	2	5	F	23	R1410	2022	1 Mantenimiento y Rehabilitación de Otras Construcciones de Ingeniería Civil u Obra Pesada.	0.00	2,900,000.00	2,900,000.00	2,900,000.00	0.00	2,900,000.00	2,899,557.69	1,449,778.85	1,449,778.85	1,449,778.85	1,450,221.15
08	3	7	1	1	F	034	01	D07	B013	000	B	0	61603	00	22	2	2	5	F	23	R1410	2022	1 Indirectos para Obras por Contrato de Otras Construcciones de Ingeniería Civil u Obra Pesada.	0.00	47,050.00	47,050.00	47,050.00	0.00	47,050.00	47,050.00	0.00	0.00	0.00	47,050.00
09	3	7	1	1	F	034	01	M03	A001														Programación, Seguimiento y Control	1,678,460.83	-3,284.47	1,675,176.36	1,675,176.36	0.00	1,675,176.36	1,668,486.42	1,668,486.42	1,668,486.42	1,636,553.22	6,689.94
09	3	7	1	1	F	034	01	M03	A001	000	A	0	2000										Materiales y Suministros.	10,058.00	-1,901.77	8,156.23	8,156.23	0.00	8,156.23	8,156.23	8,156.23	8,156.23	8,156.23	0.00
09	3	7	1	1	F	034	01	M03	A001	000	A	0	21101	00	22	1	1	5	S	28	C0080	2022	1 Materiales y Útiles de Oficina.	5,000.00	-1,707.33	3,292.67	3,292.67	0.00	3,292.67	3,292.67	3,292.67	3,292.67	3,292.67	0.00
09	3	7	1	1	F	034	01	M03	A001	000	A	0	26111	00	22	1	1	5	S	28	C0080	2022	1 Combustibles.	5,058.00	-194.44	4,863.56	4,863.56	0.00	4,863.56	4,863.56	4,863.56	4,863.56	4,863.56	0.00
09	3	7	1	1	F	034	01	M03	A001	000	A	0	3000										Servicios Generales.	9,600.00	0.00	9,600.00	9,600.00	0.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00
09	3	7	1	1	F	034	01	M03	A001	000	A	0	37511	00	22	1	1	5	B	28	C0010	2021	1 Viáticos Nacionales.	0.00	2,400.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00
09	3	7	1	1	F	034	01	M03	A001	000	A	0	37511	00	22	1	1	5	S	28	C0070	2022	1 Viáticos Nacionales.	9,600.00	-2,400.00	7,200.00	7,200.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	0.00
09	3	7	1	1	F	034	01	M03	A001	000	A	1	1000										Servicios Personales.	1,626,155.73	-51,775.39	1,574,380.34	1,574,380.34	0.00	1,574,380.34	1,568,524.17	1,568,524.17	1,568,524.17	1,545,033.14	5,856.17
09	3	7	1	1	F	034	01	M03	A001	000	A	1	11304	00	22	1	1	5	B	28	C0070	2019	2 Sueldo al Personal de Confianza.	0.00	50,853.04	50,853.04	50,853.04	0.00	50,853.04	50,853.04	50,853.04	50,853.04	50,853.04	0.00
09	3	7	1	1	F	034	01	M03	A001	000	A	1	11304	00	22	1	1	5	S	28	C0010	2022	2 Sueldo al Personal de Confianza.	833,221.56	-79,695.50	753,526.06	753,526.06	0.00	753,526.06	753,526.06	753,526.06	753,526.06	753,526.06	0.00
09	3	7	1	1	F	034	01	M03	A001	000	A	1	13201	00	22	1	1	5	B	28	C0070	2019	2 Primas de Vacaciones y Dominical.	0.00	1,172.30	1,172.30	1,172.30	0.00	1,172.30	0.00	0.00	0.00	0.00	1,172.30
09	3	7	1	1	F	034	01	M03	A001	000	A	1	13201	00	22	1	1	5	S	28	C0010	2022	2 Primas de Vacaciones y Dominical.	21,243.60	-3,346.48	17,897.12	17,897.12	0.00	17,897.12	16,172.52	16,172.52	16,172.52	16,172.52	1,724.60
09	3	7	1	1	F	034	01	M03	A001	000	A	1	13202	00	22	1	1	5	B	28	C0070	2019	2 Aguinaldo o Gratificación de Fin de Año.	0.00	10,520.67	10,520.67	10,520.67	0.00	10,520.67	9,206.34	9,206.34	9,206.34	9,206.34	1,314.33
09	3	7	1	1	F	034	01	M03	A001	000	A	1	13202	00	22	1	1	5	S	28	C0010	2022	2 Aguinaldo o Gratificación de Fin de Año.	163,412.26	-10,972.94	152,439.32	152,439.32	0.00	152,439.32	152,439.32	152,439.32	152,439.32	152,439.32	0.00
09	3	7	1	1	F	034	01	M03	A001	000	A	1	13420	00	22	1	1	5	B	28	C0070	2019	2 Compensaciones por Servicios Especiales.	0.00	19,776.08	19,776.08	19,776.08	0.00	19,776.08	18,131.14	18,131.14	18,131.14	18,131.14	1,644.94
09	3	7	1	1	F	034	01	M03	A001	000	A	1	13420	00	22	1	1	5	S	28	C0010	2022	2 Compensaciones por Servicios Especiales.	324,028.88	-28,947.25	295,081.63	295,081.63	0.00	295,081.63	295,081.63	295,081.63	295,081.63	295,081.63	0.00
09	3	7	1	1	F	034	01	M03	A001	000	A	1	14103	00	22	1	1	5	B	28	C0070	2019	2 Aportaciones al IMSS.	0.00	5,058.82	5,058.82	5,058.82	0.00	5,058.82	5,058.82	5,058.82	5,058.82	0.00	0.00
09	3	7	1	1	F	034	01	M03	A001	000	A	1	14103	00	22	1	1	5	S	28	C0010	2022	2 Aportaciones al IMSS.	86,197.43	-7,509.63	78,687.80	78,687.80	0.00	78,687.80	78,687.80	78,687.80	78,687.80	60,255.59	0.00
09	3	7	1	1	F	034	01	M03	A001	000	A	1	15906	00	22	1	1	5	B	28	C0070	2019	2 Previsión Social Múltiple.	0.00	9,919.00	9,919.00	9,919.00	0.00	9,919.00	9,919.00	9,919.00	9,919.00	9,919.00	0.00
09	3	7	1	1	F	034	01	M03	A001	000	A	1	15906	00	22	1	1	5	S	28	C0010	2022	2 Previsión Social Múltiple.	147,252.00	-17,803.50	129,448.50	129,448.50	0.00	129,448.50	129,448.50	129,448.50	129,448.50	129,448.50	0.00
09	3	7	1	1	F	034	01	M03	A001	000	A	1	17102	00	22	1	1	5	B	28	C0070	2019	2 Estímulos al Personal Operativo.	0.00	1,800.00	1,800.00	1,800.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00
09	3	7	1	1	F	034	01	M03	A001	000	A	1	17102	00	22	1	1	5	S	28	C0010	2022	2 Estímulos al Personal Operativo.	12,600.00	-1,200.00	11,400.00	11,400.00	0.00	11,400.00	11,400.00	11,400.00	11,400.00	11,400.00	0.00
09	3	7	1	1	F	034	01	M03	A001	000	A	1	17103	00	22	1	1	5	B	28	C0070	2019	2 Incentivos al Personal.	0.00	3,300.00	3,300.00	3,300.00	0.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	0.00
09	3	7	1	1	F	034	01	M03	A001	000	A	1	17103	00	22	1	1	5	S	28	C0010	2022	2 Incentivos al Personal.	38,200.00	-4,700.00	33,500.00	33,500.00	0.00	33,500.00	33,500.00	33,500.00	33,500.00	33,500.00	0.00
09	3	7	1	1	F	034	01	M03	A001	000	A	1	3000										Servicios Generales.	32,647.10	-96.48	32,550.62	32,550.62	0.00	32,550.62	31,716.85	31,716.85	31,716.85	23,274.68	833.77
09	3	7	1	1	F	034	01	M03	A001	000	A	1	39203	00	22	1	1	5	B	28	C0070	2019	B Otras Contribuciones.	0.00	121.19	121.19	121.19	0.00	121.19	74.95	74.95	74.95	74.95	46.24
09	3	7	1	1	F	034	01	M03	A001	000	A	1	39203	00	22	1	1	5	S	28	C0010	2022	B Otras Contribuciones.	0.00	61.81	61.81	61.81	0.00	61.81	44.64	44.64	44.64	44.64	17.17
09	3	7	1	1	F	034	01	M03	A001	000	A	1	39203	00	22	1	1	5	S	28	C0060	2022	B Otras Contribuciones.	1,847.95	-188.46	1,659.49	1,659.49	0.00	1,659.49	1,659.49	1,659.49	1,659.49	1,197.81	0.00
09	3	7	1	1	F	034	01	M03	A001	000	A	1	39801	00	22	1	1	5	B	28	C0070	2019	2 Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	2,019.86	2,019.86	2,019.86	0.00	2,019.86	1,249.50	1,249.50	1,249.50	1,249.50	770.36
09	3	7	1	1	F	034	01	M03	A001	000	A	1	39801	00	22	1	1	5	S	28	C0010	2022	2 Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	1,030.09	1,030.09	1,030.09	0.00	1,030.09	1,030.09	1,030.09	1,030.09	744.06	0.00
09	3	7	1	1	F	034	01	M03	A001	000	A	1	39801	00	22	1	1	5	S	28	C0060	2022	2 Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	30,799.15	-3,140.97	27,658.18	27,658.18	0.00	27,658.18	27,658.18	27,658.18	27,658.18	19,963.72	0.00
09	3	7	1	1	F	034	01	M03	A001	000	A	1	4000										Transferencias, Asignaciones, Subsidios y Otras Ayudas.	0.00	50,489.17	50,489.17	50,489.17	0.00	50,489.17	50,489.17	50,489.17	50,489.17	50,489.17	0.00
09	3	7	1	1	F	034	01	M03	A001	000	A	1	43909	00	22	1	1	1	S	A1	X0010	2022	2 Subsidios por Otras Medidas Económicas.	0.00	50,365.18	50,365.18	50,365.18	0.00	50,365.18	50,365.18	50,365.18	50,365.18	50,365.18	0.00

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UR	FI	FSF	SSF	PS	PP	OA	AI	PT	MPIO	GA	COGC	GASTO	GTO	AG	TG	TR	FF	SFTE	RM	PF	CP	DM	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
09	3	7	1	1	F	034	01	M03	A001	000	A	1	43909	00	22	1	1	5	S	28	C0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	123.99	123.99	123.99	0.00	123.99	123.99	123.99	123.99	123.99	0.00
12	3	7	1	1	F	034	01	P16	A001															Representacion Regional de Turismo V Altos, Tsotsil - Tseltal (Sede San Cristobal de las Casas)	1,267,767.35	65,993.65	1,333,761.00	1,333,761.00	0.00	1,333,761.00	1,274,623.29	1,274,623.29	1,274,623.29	1,260,599.66	59,137.71
12	3	7	1	1	F	034	01	P16	A001	905	A	0	2000											Materiales y Suministros.	30,232.00	-3,423.87	26,808.13	26,808.13	0.00	26,808.13	26,808.13	26,808.13	26,808.13	26,808.13	0.00
12	3	7	1	1	F	034	01	P16	A001	905	A	0	21101	00	22	1	1	5	S	28	C0080	2022	1	Materiales y Útiles de Oficina.	5,000.00	-1,532.47	3,467.53	3,467.53	0.00	3,467.53	3,467.53	3,467.53	3,467.53	3,467.53	0.00
12	3	7	1	1	F	034	01	P16	A001	905	A	0	21601	00	22	1	1	5	S	28	C0080	2022	1	Material de Limpieza.	5,000.00	-1,527.56	3,472.44	3,472.44	0.00	3,472.44	3,472.44	3,472.44	3,472.44	3,472.44	0.00
12	3	7	1	1	F	034	01	P16	A001	905	A	0	26111	00	22	1	1	5	S	28	C0080	2022	1	Combustibles.	20,232.00	-363.84	19,868.16	19,868.16	0.00	19,868.16	19,868.16	19,868.16	19,868.16	19,868.16	0.00
12	3	7	1	1	F	034	01	P16	A001	905	A	0	3000											Servicios Generales.	28,320.00	-712.57	27,607.43	27,607.43	0.00	27,607.43	27,327.09	27,327.09	27,327.09	27,119.11	280.34
12	3	7	1	1	F	034	01	P16	A001	905	A	0	31401	00	22	1	1	5	B	28	C0010	2021	1	Servicio Telefónico Convencional.	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
12	3	7	1	1	F	034	01	P16	A001	905	A	0	31401	00	22	1	1	5	B	28	C0090	2021	1	Servicio Telefónico Convencional.	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
12	3	7	1	1	F	034	01	P16	A001	905	A	0	31401	00	22	1	1	5	S	28	C0070	2022	1	Servicio Telefónico Convencional.	18,720.00	-5,160.00	13,560.00	13,560.00	0.00	13,560.00	13,560.00	13,560.00	13,560.00	13,560.00	0.00
12	3	7	1	1	F	034	01	P16	A001	905	A	0	31801	00	22	1	1	5	B	28	C0010	2021	1	Servicio Postal.	0.00	600.00	600.00	600.00	0.00	600.00	600.00	600.00	600.00	392.02	0.00
12	3	7	1	1	F	034	01	P16	A001	905	A	0	31801	00	22	1	1	5	B	28	C0090	2021	1	Servicio Postal.	0.00	300.00	300.00	300.00	0.00	300.00	19.66	19.66	19.66	19.66	280.34
12	3	7	1	1	F	034	01	P16	A001	905	A	0	31801	00	22	1	1	5	S	28	C0070	2022	1	Servicio Postal.	3,600.00	-952.57	2,647.43	2,647.43	0.00	2,647.43	2,647.43	2,647.43	2,647.43	2,647.43	0.00
12	3	7	1	1	F	034	01	P16	A001	905	A	0	37511	00	22	1	1	5	B	28	C0010	2021	1	Viáticos Nacionales.	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
12	3	7	1	1	F	034	01	P16	A001	905	A	0	37511	00	22	1	1	5	B	28	C0090	2021	1	Viáticos Nacionales.	0.00	500.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00	500.00	0.00
12	3	7	1	1	F	034	01	P16	A001	905	A	0	37511	00	22	1	1	5	S	28	C0070	2022	1	Viáticos Nacionales.	6,000.00	-2,000.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
12	3	7	1	1	F	034	01	P16	A001	905	A	1	1000											Servicios Personales.	1,185,184.82	43,821.27	1,229,006.09	1,229,006.09	0.00	1,229,006.09	1,170,163.12	1,170,163.12	1,170,163.12	1,163,273.73	58,842.97
12	3	7	1	1	F	034	01	P16	A001	905	A	1	11304	00	22	1	1	5	S	28	C0010	2022	2	Sueldo al Personal de Confianza.	597,335.40	20,309.28	617,644.68	617,644.68	0.00	617,644.68	581,698.73	581,698.73	581,698.73	581,698.73	35,945.95
12	3	7	1	1	F	034	01	P16	A001	905	A	1	13201	00	22	1	1	5	S	28	C0010	2022	2	Primas de Vacaciones y Dominical.	15,676.94	613.20	16,290.14	16,290.14	0.00	16,290.14	8,257.25	8,257.25	8,257.25	8,257.25	8,032.89
12	3	7	1	1	F	034	01	P16	A001	905	A	1	13202	00	22	1	1	5	S	28	C0010	2022	2	Aguinaldo o Gratificación de Fin de Año.	120,591.90	4,716.88	125,308.78	125,308.78	0.00	125,308.78	125,308.78	125,308.78	125,308.78	125,308.78	0.00
12	3	7	1	1	F	034	01	P16	A001	905	A	1	13420	00	22	1	1	5	S	28	C0010	2022	2	Compensaciones por Servicios Especiales.	232,295.42	7,897.72	240,193.14	240,193.14	0.00	240,193.14	230,484.41	230,484.41	230,484.41	230,484.41	9,708.73
12	3	7	1	1	F	034	01	P16	A001	905	A	1	14103	00	22	1	1	5	S	28	C0010	2022	2	Aportaciones al IMSS.	51,669.16	292.19	51,961.35	51,961.35	0.00	51,961.35	51,961.35	51,961.35	51,961.35	45,071.96	0.00
12	3	7	1	1	F	034	01	P16	A001	905	A	1	15906	00	22	1	1	5	S	28	C0010	2022	2	Previsión Social Múltiple.	126,216.00	7,992.00	134,208.00	134,208.00	0.00	134,208.00	129,052.60	129,052.60	129,052.60	129,052.60	5,155.40
12	3	7	1	1	F	034	01	P16	A001	905	A	1	17102	00	22	1	1	5	S	28	C0010	2022	2	Estímulos al Personal Operativo.	10,800.00	600.00	11,400.00	11,400.00	0.00	11,400.00	11,400.00	11,400.00	11,400.00	11,400.00	0.00
12	3	7	1	1	F	034	01	P16	A001	905	A	1	17103	00	22	1	1	5	S	28	C0010	2022	2	Incentivos al Personal.	30,600.00	1,400.00	32,000.00	32,000.00	0.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	0.00
12	3	7	1	1	F	034	01	P16	A001	905	A	1	3000											Servicios Generales.	24,030.53	922.81	24,953.34	24,953.34	0.00	24,953.34	24,938.94	24,938.94	24,938.94	18,012.68	14.40
12	3	7	1	1	F	034	01	P16	A001	905	A	1	39203	00	22	1	1	5	S	28	C0010	2022	B	Otras Contribuciones.	0.00	52.23	52.23	52.23	0.00	52.23	37.83	37.83	37.83	37.83	14.40
12	3	7	1	1	F	034	01	P16	A001	905	A	1	39203	00	22	1	1	5	S	28	C0060	2022	B	Otras Contribuciones.	1,360.22	0.00	1,360.22	1,360.22	0.00	1,360.22	1,360.22	1,360.22	1,360.22	981.74	0.00
12	3	7	1	1	F	034	01	P16	A001	905	A	1	39801	00	22	1	1	5	S	28	C0010	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	870.58	870.58	870.58	0.00	870.58	870.58	870.58	870.58	630.64	0.00
12	3	7	1	1	F	034	01	P16	A001	905	A	1	39801	00	22	1	1	5	S	28	C0060	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	22,670.31	0.00	22,670.31	22,670.31	0.00	22,670.31	22,670.31	22,670.31	22,670.31	16,362.47	0.00
12	3	7	1	1	F	034	01	P16	A001	905	A	1	4000											Transferencias, Asignaciones, Subsidios y Otras Ayudas.	0.00	25,386.01	25,386.01	25,386.01	0.00	25,386.01	25,386.01	25,386.01	25,386.01	25,386.01	0.00
12	3	7	1	1	F	034	01	P16	A001	905	A	1	43909	00	22	1	1	1	S	A1	X0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	21,615.93	21,615.93	21,615.93	0.00	21,615.93	21,615.93	21,615.93	21,615.93	21,615.93	0.00
12	3	7	1	1	F	034	01	P16	A001	905	A	1	43909	00	22	1	1	5	S	28	C0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	3,770.08	3,770.08	3,770.08	0.00	3,770.08	3,770.08	3,770.08	3,770.08	3,770.08	0.00
14	3	7	1	1	F	034	01	P16	A002															Representación Regional de Turismo Región XIII Maya (Sede Palenque)	848,704.52	-78,739.16	769,965.36	769,965.36	0.00	769,965.36	767,999.46	767,999.46	767,999.46	764,285.86	1,965.90
14	3	7	1	1	F	034	01	P16	A002	913	A	0	2000											Materiales y Suministros.	35,290.00	-3,514.83	31,775.17	31,775.17	0.00	31,775.17	31,775.17	31,775.17	31,775.17	31,775.17	0.00
14	3	7	1	1	F	034	01	P16	A002	913	A	0	21101	00	22	1	1	5	S	28	C0080	2022	1	Materiales y Útiles de Oficina.	5,000.00	-1,532.47	3,467.53	3,467.53	0.00	3,467.53	3,467.53	3,467.53	3,467.53	3,467.53	0.00
14	3	7	1	1	F	034	01	P16	A002	913	A	0	21601	00	22	1	1	5	S	28	C0080	2022	1	Material de Limpieza.	5,000.00	-1,527.56	3,472.44	3,472.44	0.00	3,472.44	3,472.44	3,472.44	3,472.44	3,472.44	0.00
14	3	7	1	1	F	034	01	P16	A002	913	A	0	26111	00	22	1	1	5	S	28	C0080	2022	1	Combustibles.	25,290.00	-454.80	24,835.20	24,835.20	0.00	24,835.20	24,835.20	24,835.20	24,835.20	24,835.20	0.00
14	3	7	1	1	F	034	01	P16	A002	913	A	0	3000											Servicios Generales.	38,920.00	-2,830.00	36,090.00	36,090.00	0.00	36,090.00	35,949.00	35,949.00	35,949.00	35,949.00	141.00
14	3	7	1	1	F	034	01	P16	A002	913	A	0	31101	00	22	1	1	5	B	28	C0010	2021	1	Servicio de Energía Eléctrica.	0.00	1,600.00	1,600.00	1,600.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00
14	3	7	1	1	F	034	01	P16	A002	913	A	0	31101	00	22	1	1	5	B	28	C0090	2021	1	Servicio de Energía Eléctrica.	0.00	1,600.00	1,600.00	1,600.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00
14	3	7	1	1	F	034	01	P16	A002	913	A	0	31101	00	22	1	1	5	S	28	C0070	2022	1	Servicio de Energía Eléctrica.	9,600.00	-4,022.00	5,578.00	5,578.00	0.00	5,578.00	5,437.00	5,437.00	5,437.00	5,437.00	141.00
14	3	7	1	1	F	034	01	P16	A002	913	A	0	31401	00	22	1	1	5	B	28	C0010	2021	1	Servicio Telefónico Convencional.	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
14	3	7	1	1	F	034	01	P16	A002	913	A	0	31401	00	22	1	1	5	B	28	C0090	2021	1	Servicio Telefónico Convencional.	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
14	3	7	1	1	F	034	01	P16	A002	913	A	0	31401	00	22	1	1	5	S	28	C0070	2022	1	Servicio Telefónico Convencional.	18,720.00	-5,160.00	13,560.00	13,560.00	0.00	13,560.00	13,560.00	13,560.00	13,560.00	13,560.00	0.00
14	3	7	1	1	F	034	01	P16	A002	913	A	0	31801	00	22	1	1	5	B	28	C0010	2021	1	Servicio Postal.	0.00	163.00	163.00	163.00	0.00	163.00	163.00	163.00	163.00	163.00	0.00
14	3	7	1	1	F	034	01	P16	A002	913	A	0	31801	00	22	1	1	5	B	28	C0090	2021	1	Servicio Postal.	0.00	300.00	300.00	300.00	0.00	300.00	300.00	300.00	300.00	300.00	0.00
14	3	7	1	1	F	034	01	P16	A002	913	A	0	31801	00	22	1	1	5	S	28	C0070	2022	1	Servicio Postal.	3,600.00	-1,200.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00
14	3	7	1	1	F	034	01	P16	A002	913	A	0	37211	00	22	1	1	5	B	28	C0010	2021	1	Pasajes Nacionales Terrestres.	0.00	389.00	389.00	389.00	0.00	389.00	389.00	389.00	389.00	389.00	0.00

2.1.1.1.1.280 Secretaría de Turismo

sábado, 31 de diciembre de 2022

UR	FI	FSF	SSF	PS	PP	OA	AI	PT	MPIO	GA	COGC	GASTO	GTO	AG	TG	TR	FF	SFTE	RM	PF	CP	DM	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
14	3	7	1	1	F	034	01	P16	A002	913	A	0	37211	00	22	1	1	5	S	28	C0070	2022	1	Pasajes Nacionales Terrestres.	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	3	7	1	1	F	034	01	P16	A002	913	A	0	37511	00	22	1	1	5	B	28	C0010	2021	1	Viáticos Nacionales.	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
14	3	7	1	1	F	034	01	P16	A002	913	A	0	37511	00	22	1	1	5	S	28	C0070	2022	1	Viáticos Nacionales.	6,000.00	-1,500.00	4,500.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
14	3	7	1	1	F	034	01	P16	A002	913	A	1	1000											Servicios Personales.	759,227.65	-83,424.65	675,803.00	675,803.00	0.00	675,803.00	673,987.45	673,987.45	673,987.45	673,987.45	1,815.55
14	3	7	1	1	F	034	01	P16	A002	913	A	1	11304	00	22	1	1	5	S	28	C0010	2022	2	Sueldo al Personal de Confianza.	355,148.28	-38,924.19	316,224.09	316,224.09	0.00	316,224.09	315,688.89	315,688.89	315,688.89	315,688.89	535.20
14	3	7	1	1	F	034	01	P16	A002	913	A	1	13201	00	22	1	1	5	S	28	C0010	2022	2	Primas de Vacaciones y Dominical.	9,973.78	-1,451.50	8,522.28	8,522.28	0.00	8,522.28	8,484.64	8,484.64	8,484.64	8,484.64	37.64
14	3	7	1	1	F	034	01	P16	A002	913	A	1	13202	00	22	1	1	5	S	28	C0010	2022	2	Aguinaldo o Gratificación de Fin de Año.	76,721.38	-6,209.85	70,511.53	70,511.53	0.00	70,511.53	70,511.53	70,511.53	70,511.53	70,511.53	0.00
14	3	7	1	1	F	034	01	P16	A002	913	A	1	13420	00	22	1	1	5	S	28	C0010	2022	2	Compensaciones por Servicios Especiales.	138,112.10	-14,635.71	123,476.39	123,476.39	0.00	123,476.39	122,766.68	122,766.68	122,766.68	122,766.68	709.71
14	3	7	1	1	F	034	01	P16	A002	913	A	1	14103	00	22	1	1	5	S	28	C0010	2022	2	Aportaciones al IMSS.	39,092.11	-5,188.40	33,903.71	33,903.71	0.00	33,903.71	33,903.71	33,903.71	33,903.71	33,903.71	0.00
14	3	7	1	1	F	034	01	P16	A002	913	A	1	15906	00	22	1	1	5	S	28	C0010	2022	2	Previsión Social Múltiple.	105,180.00	-10,715.00	94,465.00	94,465.00	0.00	94,465.00	94,132.00	94,132.00	94,132.00	94,132.00	333.00
14	3	7	1	1	F	034	01	P16	A002	913	A	1	17102	00	22	1	1	5	S	28	C0010	2022	2	Estímulos al Personal Operativo.	9,000.00	-1,300.00	7,700.00	7,700.00	0.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	0.00
14	3	7	1	1	F	034	01	P16	A002	913	A	1	17103	00	22	1	1	5	S	28	C0010	2022	2	Incentivos al Personal.	26,000.00	-5,000.00	21,000.00	21,000.00	0.00	21,000.00	20,800.00	20,800.00	20,800.00	20,800.00	200.00
14	3	7	1	1	F	034	01	P16	A002	913	A	1	3000											Servicios Generales.	15,266.87	-1,331.54	13,935.33	13,935.33	0.00	13,935.33	13,925.98	13,925.98	13,925.98	10,212.38	9.35
14	3	7	1	1	F	034	01	P16	A002	913	A	1	39203	00	22	1	1	5	S	28	C0010	2022	B	Otras Contribuciones.	0.00	34.27	34.27	34.27	0.00	34.27	24.92	24.92	24.92	24.92	9.35
14	3	7	1	1	F	034	01	P16	A002	913	A	1	39203	00	22	1	1	5	S	28	C0060	2022	B	Otras Contribuciones.	864.16	-109.64	754.52	754.52	0.00	754.52	754.52	754.52	754.52	553.13	0.00
14	3	7	1	1	F	034	01	P16	A002	913	A	1	39801	00	22	1	1	5	S	28	C0010	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	571.18	571.18	571.18	0.00	571.18	571.18	571.18	571.18	415.40	0.00
14	3	7	1	1	F	034	01	P16	A002	913	A	1	39801	00	22	1	1	5	S	28	C0060	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	14,402.71	-1,827.35	12,575.36	12,575.36	0.00	12,575.36	12,575.36	12,575.36	12,575.36	9,218.93	0.00
14	3	7	1	1	F	034	01	P16	A002	913	A	1	4000											Transferencias, Asignaciones, Subsidios y Otras Ayudas.	0.00	12,361.86	12,361.86	12,361.86	0.00	12,361.86	12,361.86	12,361.86	12,361.86	12,361.86	0.00
14	3	7	1	1	F	034	01	P16	A002	913	A	1	43909	00	22	1	1	1	S	A1	X0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	12,263.54	12,263.54	12,263.54	0.00	12,263.54	12,263.54	12,263.54	12,263.54	12,263.54	0.00
14	3	7	1	1	F	034	01	P16	A002	913	A	1	43909	00	22	1	1	5	S	28	C0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	98.32	98.32	98.32	0.00	98.32	98.32	98.32	98.32	98.32	0.00
15	3	7	1	1	F	034	01	P16	A003															Representación Regional de Turismo X Soconusco (Sede Tapachula de Córdova de Ordóñez)	805,363.03	33,378.05	838,741.08	838,741.08	0.00	838,741.08	836,277.96	836,277.96	836,277.96	831,932.09	2,463.12
15	3	7	1	1	F	034	01	P16	A003	910	A	0	2000											Materiales y Suministros.	35,290.00	-3,479.31	31,810.69	31,810.69	0.00	31,810.69	31,810.69	31,810.69	31,810.69	31,810.69	0.00
15	3	7	1	1	F	034	01	P16	A003	910	A	0	21101	00	22	1	1	5	S	28	C0080	2022	1	Materiales y Útiles de Oficina.	5,000.00	-1,496.95	3,503.05	3,503.05	0.00	3,503.05	3,503.05	3,503.05	3,503.05	3,503.05	0.00
15	3	7	1	1	F	034	01	P16	A003	910	A	0	21601	00	22	1	1	5	S	28	C0080	2022	1	Material de Limpieza.	5,000.00	-1,527.56	3,472.44	3,472.44	0.00	3,472.44	3,472.44	3,472.44	3,472.44	3,472.44	0.00
15	3	7	1	1	F	034	01	P16	A003	910	A	0	26111	00	22	1	1	5	S	28	C0080	2022	1	Combustibles.	25,290.00	-454.80	24,835.20	24,835.20	0.00	24,835.20	24,835.20	24,835.20	24,835.20	24,835.20	0.00
15	3	7	1	1	F	034	01	P16	A003	910	A	0	3000											Servicios Generales.	29,320.00	-2,577.49	26,742.51	26,742.51	0.00	26,742.51	26,742.51	26,742.51	26,742.51	26,742.51	0.00
15	3	7	1	1	F	034	01	P16	A003	910	A	0	31401	00	22	1	1	5	B	28	C0010	2021	1	Servicio Telefónico Convencional.	0.00	2,993.98	2,993.98	2,993.98	0.00	2,993.98	2,993.98	2,993.98	2,993.98	2,993.98	0.00
15	3	7	1	1	F	034	01	P16	A003	910	A	0	31401	00	22	1	1	5	B	28	C0090	2021	1	Servicio Telefónico Convencional.	0.00	1,496.99	1,496.99	1,496.99	0.00	1,496.99	1,496.99	1,496.99	1,496.99	1,496.99	0.00
15	3	7	1	1	F	034	01	P16	A003	910	A	0	31401	00	22	1	1	5	S	28	C0070	2022	1	Servicio Telefónico Convencional.	18,720.00	-5,367.09	13,352.91	13,352.91	0.00	13,352.91	13,352.91	13,352.91	13,352.91	13,352.91	0.00
15	3	7	1	1	F	034	01	P16	A003	910	A	0	31801	00	22	1	1	5	B	28	C0090	2021	1	Servicio Postal.	0.00	300.00	300.00	300.00	0.00	300.00	300.00	300.00	300.00	300.00	0.00
15	3	7	1	1	F	034	01	P16	A003	910	A	0	31801	00	22	1	1	5	S	28	C0070	2022	1	Servicio Postal.	3,600.00	-900.44	2,699.56	2,699.56	0.00	2,699.56	2,699.56	2,699.56	2,699.56	2,699.56	0.00
15	3	7	1	1	F	034	01	P16	A003	910	A	0	37211	00	22	1	1	5	S	28	C0070	2022	1	Pasajes Nacionales Terrestres.	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	3	7	1	1	F	034	01	P16	A003	910	A	0	37511	00	22	1	1	5	B	28	C0010	2021	1	Viáticos Nacionales.	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
15	3	7	1	1	F	034	01	P16	A003	910	A	0	37511	00	22	1	1	5	B	28	C0090	2021	1	Viáticos Nacionales.	0.00	399.07	399.07	399.07	0.00	399.07	399.07	399.07	399.07	399.07	0.00
15	3	7	1	1	F	034	01	P16	A003	910	A	0	37511	00	22	1	1	5	S	28	C0070	2022	1	Viáticos Nacionales.	6,000.00	-2,000.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
15	3	7	1	1	F	034	01	P16	A003	910	A	1	1000											Servicios Personales.	726,068.95	22,217.59	748,286.54	748,286.54	0.00	748,286.54	745,832.29	745,832.29	745,832.29	745,718.48	2,454.25
15	3	7	1	1	F	034	01	P16	A003	910	A	1	11304	00	22	1	1	5	S	28	C0010	2022	2	Sueldo al Personal de Confianza.	359,528.04	10,758.11	370,286.15	370,286.15	0.00	370,286.15	370,285.94	370,285.94	370,285.94	370,285.94	0.21
15	3	7	1	1	F	034	01	P16	A003	910	A	1	13201	00	22	1	1	5	S	28	C0010	2022	2	Primas de Vacaciones y Dominical.	9,612.90	-2,073.50	7,539.40	7,539.40	0.00	7,539.40	5,085.59	5,085.59	5,085.59	5,085.59	2,453.81
15	3	7	1	1	F	034	01	P16	A003	910	A	1	13202	00	22	1	1	5	S	28	C0010	2022	2	Aguinaldo o Gratificación de Fin de Año.	73,945.34	2,925.30	76,870.64	76,870.64	0.00	76,870.64	76,870.51	76,870.51	76,870.51	76,870.51	0.13
15	3	7	1	1	F	034	01	P16	A003	910	A	1	13420	00	22	1	1	5	S	28	C0010	2022	2	Compensaciones por Servicios Especiales.	139,815.62	4,264.83	144,080.45	144,080.45	0.00	144,080.45	144,080.35	144,080.35	144,080.35	144,080.35	0.10
15	3	7	1	1	F	034	01	P16	A003	910	A	1	14103	00	22	1	1	5	S	28	C0010	2022	2	Aportaciones al IMSS.	33,423.05	158.85	33,581.90	33,581.90	0.00	33,581.90	33,581.90	33,581.90	33,581.90	33,468.09	0.00
15	3	7	1	1	F	034	01	P16	A003	910	A	1	15906	00	22	1	1	5	S	28	C0010	2022	2	Previsión Social Múltiple.	84,144.00	4,884.00	89,028.00	89,028.00	0.00	89,028.00	89,028.00	89,028.00	89,028.00	89,028.00	0.00
15	3	7	1	1	F	034	01	P16	A003	910	A	1	17102	00	22	1	1	5	S	28	C0010	2022	2	Estímulos al Personal Operativo.	7,200.00	400.00	7,600.00	7,600.00	0.00	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00	0.00
15	3	7	1	1	F	034	01	P16	A003	910	A	1	17103	00	22	1	1	5	S	28	C0010	2022	2	Incentivos al Personal.	18,400.00	900.00	19,300.00	19,300.00	0.00	19,300.00	19,300.00	19,300.00	19,300.00	19,300.00	0.00
15	3	7	1	1	F	034	01	P16	A003	910	A	1	3000											Servicios Generales.	14,684.08	570.52	15,254.60	15,254.60	0.00	15,254.60	15,245.73	15,245.73	15,245.73	11,013.67	8.87
15	3	7	1	1	F	034	01	P16	A003	910	A	1	39203	00	22	1	1	5	S	28	C0010	2022	B	Otras Contribuciones.	0.00	32.29	32.29	32.29	0.00	32.29	23.42	23.42	23.42	23.42	8.87
15	3	7	1	1	F	034	01	P16	A003	910	A	1	39203	00	22	1	1	5	S	28	C0060	2022	B	Otras Contribuciones.	831.17	0.00	831.17	831.17	0.00	831.17	831.17	831.17	831.17	599.99	0.00
15	3	7	1	1	F	034	01	P16	A003	910	A	1	39801	00	22	1	1	5	S	28	C0010	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	538.23	538.23	538.23	0.00	538.23	538.23	538.23	538.23	390.23	0.00

2.1.1.1.1.280 Secretaría de Turismo

sábado, 31 de diciembre de 2022

UR	FI	FSF	SSF	PS	PP	OA	AI	PT	MPIO	GA	COGC	GASTO	GTO	AG	TG	TR	FF	SFTE	RM	PF	CP	DM	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
15	3	7	1	1	F	034	01	P16	A003	910	A	1	39801	00	22	1	1	5	S	28	C0060	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	13,852.91	0.00	13,852.91	13,852.91	0.00	13,852.91	13,852.91	13,852.91	13,852.91	10,000.03	0.00
15	3	7	1	1	F	034	01	P16	A003	910	A	1	4000											Transferencias, Asignaciones, Subsidios y Otras Ayudas.	0.00	16,646.74	16,646.74	16,646.74	0.00	16,646.74	16,646.74	16,646.74	16,646.74	16,646.74	0.00
15	3	7	1	1	F	034	01	P16	A003	910	A	1	43909	00	22	1	1	1	S	A1	X0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	13,913.87	13,913.87	13,913.87	0.00	13,913.87	13,913.87	13,913.87	13,913.87	13,913.87	0.00
15	3	7	1	1	F	034	01	P16	A003	910	A	1	43909	00	22	1	1	5	S	28	C0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	2,732.87	2,732.87	2,732.87	0.00	2,732.87	2,732.87	2,732.87	2,732.87	2,732.87	0.00
17	3	7	1	1	F	034	01	P17	A003															Promover Chiapas como Destino Turístico	3,000,000.00	1,000,000.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
17	3	7	1	1	F	034	01	P17	A003	000	A	0	4000											Transferencias, Asignaciones, Subsidios y Otras Ayudas.	3,000,000.00	1,000,000.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
17	3	7	1	1	F	034	01	P17	A003	000	A	0	44101	00	22	1	1	5	F	28	C0010	2022	1	Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales).	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
17	3	7	1	1	F	034	01	P17	A003	000	A	0	44101	00	22	1	1	5	S	28	C0160	2022	1	Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales).	3,000,000.00	-3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	3	7	1	1	F	034	01	P17	A004															Promover las Actividades Turísticas de la Región Soconusco	2,000,000.00	-2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	3	7	1	1	F	034	01	P17	A004	089	A	0	4000											Transferencias, Asignaciones, Subsidios y Otras Ayudas.	2,000,000.00	-2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	3	7	1	1	F	034	01	P17	A004	089	A	0	44101	00	22	1	1	5	S	28	C0160	2022	1	Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales).	2,000,000.00	-2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	3	7	1	1	F	034	01	T04	A003															Impulsar la Comercialización de la Oferta Turística	2,043,801.60	124,799.52	2,168,601.12	2,168,601.12	0.00	2,168,601.12	2,166,035.64	2,166,035.64	2,166,035.64	2,153,969.35	2,565.48
17	3	7	1	1	F	034	01	T04	A003	000	A	0	2000											Materiales y Suministros.	25,232.00	-1,636.09	23,595.91	23,595.91	0.00	23,595.91	23,595.91	23,595.91	23,595.91	23,595.91	0.00
17	3	7	1	1	F	034	01	T04	A003	000	A	0	21101	00	22	1	1	5	S	28	C0080	2022	1	Materiales y Útiles de Oficina.	5,000.00	-1,272.25	3,727.75	3,727.75	0.00	3,727.75	3,727.75	3,727.75	3,727.75	3,727.75	0.00
17	3	7	1	1	F	034	01	T04	A003	000	A	0	26111	00	22	1	1	5	S	28	C0080	2022	1	Combustibles.	20,232.00	-363.84	19,868.16	19,868.16	0.00	19,868.16	19,868.16	19,868.16	19,868.16	19,868.16	0.00
17	3	7	1	1	F	034	01	T04	A003	000	A	0	3000											Servicios Generales.	9,600.00	0.00	9,600.00	9,600.00	0.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00
17	3	7	1	1	F	034	01	T04	A003	000	A	0	37511	00	22	1	1	5	B	28	C0010	2021	1	Viáticos Nacionales.	0.00	2,400.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00
17	3	7	1	1	F	034	01	T04	A003	000	A	0	37511	00	22	1	1	5	S	28	C0070	2022	1	Viáticos Nacionales.	9,600.00	-2,400.00	7,200.00	7,200.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	0.00
17	3	7	1	1	F	034	01	T04	A003	000	A	1	1000											Servicios Personales.	1,969,665.25	68,861.41	2,038,526.66	2,038,526.66	0.00	2,038,526.66	2,036,204.67	2,036,204.67	2,036,204.67	2,035,288.72	2,321.99
17	3	7	1	1	F	034	01	T04	A003	000	A	1	11304	00	22	1	1	5	S	28	C0010	2022	2	Sueldo al Personal de Confianza.	908,495.64	30,888.50	939,384.14	939,384.14	0.00	939,384.14	939,383.93	939,383.93	939,383.93	939,383.93	0.21
17	3	7	1	1	F	034	01	T04	A003	000	A	1	11311	00	22	1	1	5	S	28	C0010	2022	2	Sueldo al Personal Sindicalizado.	89,669.16	3,048.63	92,717.79	92,717.79	0.00	92,717.79	92,717.76	92,717.76	92,717.76	92,717.76	0.03
17	3	7	1	1	F	034	01	T04	A003	000	A	1	13101	00	22	1	1	5	S	28	C0010	2022	2	Prima Quinquenal por Años de Servicios Efectivos Prestados.	7,020.00	360.00	7,380.00	7,380.00	0.00	7,380.00	7,380.00	7,380.00	7,380.00	7,380.00	0.00
17	3	7	1	1	F	034	01	T04	A003	000	A	1	13201	00	22	1	1	5	S	28	C0010	2022	2	Primas de Vacaciones y Dominical.	25,881.02	-1,922.00	23,959.02	23,959.02	0.00	23,959.02	21,637.27	21,637.27	21,637.27	21,637.27	2,321.75
17	3	7	1	1	F	034	01	T04	A003	000	A	1	13202	00	22	1	1	5	S	28	C0010	2022	2	Aguinaldo o Gratificación de Fin de Año.	199,084.77	7,714.22	206,798.99	206,798.99	0.00	206,798.99	206,798.99	206,798.99	206,798.99	206,798.99	0.00
17	3	7	1	1	F	034	01	T04	A003	000	A	1	13420	00	22	1	1	5	S	28	C0010	2022	2	Compensaciones por Servicios Especiales.	353,302.32	12,011.80	365,314.12	365,314.12	0.00	365,314.12	365,314.12	365,314.12	365,314.12	365,314.12	0.00
17	3	7	1	1	F	034	01	T04	A003	000	A	1	14103	00	22	1	1	5	S	28	C0010	2022	2	Aportaciones al IMSS.	72,399.82	470.06	72,869.88	72,869.88	0.00	72,869.88	72,869.88	72,869.88	72,869.88	72,869.88	0.00
17	3	7	1	1	F	034	01	T04	A003	000	A	1	14114	00	22	1	1	5	S	28	C0010	2022	2	Aportaciones al ISSTECH.	37,896.13	1,400.87	39,297.00	39,297.00	0.00	39,297.00	39,297.00	39,297.00	39,297.00	39,297.00	0.00
17	3	7	1	1	F	034	01	T04	A003	000	A	1	14202	00	22	1	1	5	S	28	C0010	2022	2	Aportaciones al INFONAVIT.	5,389.96	105.83	5,495.79	5,495.79	0.00	5,495.79	5,495.79	5,495.79	5,495.79	4,579.84	0.00
17	3	7	1	1	F	034	01	T04	A003	000	A	1	15906	00	22	1	1	5	S	28	C0010	2022	2	Previsión Social Múltiple.	189,324.00	11,333.50	200,657.50	200,657.50	0.00	200,657.50	200,657.50	200,657.50	200,657.50	200,657.50	0.00
17	3	7	1	1	F	034	01	T04	A003	000	A	1	17102	00	22	1	1	5	S	28	C0010	2022	2	Estímulos al Personal Operativo.	30,552.43	900.00	31,452.43	31,452.43	0.00	31,452.43	31,452.43	31,452.43	31,452.43	31,452.43	0.00
17	3	7	1	1	F	034	01	T04	A003	000	A	1	17103	00	22	1	1	5	S	28	C0010	2022	2	Incentivos al Personal.	50,650.00	2,550.00	53,200.00	53,200.00	0.00	53,200.00	53,200.00	53,200.00	53,200.00	53,200.00	0.00
17	3	7	1	1	F	034	01	T04	A003	000	A	1	3000											Servicios Generales.	39,304.35	1,499.23	40,803.58	40,803.58	0.00	40,803.58	40,560.09	40,560.09	40,560.09	29,409.75	243.49
17	3	7	1	1	F	034	01	T04	A003	000	A	1	39203	00	22	1	1	5	S	28	C0010	2022	B	Otras Contribuciones.	0.00	84.86	84.86	84.86	0.00	84.86	61.36	61.36	61.36	61.36	23.50
17	3	7	1	1	F	034	01	T04	A003	000	A	1	39203	00	22	1	1	5	S	28	C0060	2022	B	Otras Contribuciones.	2,224.77	0.00	2,224.77	2,224.77	0.00	2,224.77	2,224.77	2,224.77	2,224.77	1,603.36	0.00
17	3	7	1	1	F	034	01	T04	A003	000	A	1	39801	00	22	1	1	5	S	28	C0010	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	1,414.37	1,414.37	1,414.37	0.00	1,414.37	1,194.38	1,194.38	1,194.38	1,022.12	219.99
17	3	7	1	1	F	034	01	T04	A003	000	A	1	39801	00	22	1	1	5	S	28	C0060	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	37,079.58	0.00	37,079.58	37,079.58	0.00	37,079.58	37,079.58	37,079.58	37,079.58	26,722.91	0.00
17	3	7	1	1	F	034	01	T04	A003	000	A	1	4000											Transferencias, Asignaciones, Subsidios y Otras Ayudas.	0.00	56,074.97	56,074.97	56,074.97	0.00	56,074.97	56,074.97	56,074.97	56,074.97	56,074.97	0.00
17	3	7	1	1	F	034	01	T04	A003	000	A	1	43909	00	22	1	1	1	S	A1	X0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	51,159.45	51,159.45	51,159.45	0.00	51,159.45	51,159.45	51,159.45	51,159.45	51,159.45	0.00
17	3	7	1	1	F	034	01	T04	A003	000	A	1	43909	00	22	1	1	5	S	28	C0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	4,915.52	4,915.52	4,915.52	0.00	4,915.52	4,915.52	4,915.52	4,915.52	4,915.52	0.00
17	3	7	1	1	F	034	01	T04	B001															Chiapas a través de colectivos de interés	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	997,207.52	997,207.52	997,207.52	997,207.52	2,792.48
17	3	7	1	1	F	034	01	T04	B001	000	B	0	2000											Materiales y Suministros.	1,455.88	0.00	1,455.88	1,455.88	0.00	1,455.88	1,200.00	1,200.00	1,200.00	1,200.00	255.88
17	3	7	1	1	F	034	01	T04	B001	000	B	0	21507	00	22	2	1	5	S	28	C0100	2022	1	Servicios de Suscripción e Información.	1,455.88	0.00	1,455.88	1,455.88	0.00	1,455.88	1,200.00	1,200.00	1,200.00	1,200.00	255.88

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UR	FI	FSF	SSF	PS	PP	OA	AI	PT	MPIO	GA	COGC	GASTO	GTO	AG	TG	TR	FF	SFTE	RM	PF	CP	DM	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
17	3	7	1	1	F	034	01	T04	B001	000	B	0	3000										Servicios Generales.	998,544.12	0.00	998,544.12	998,544.12	0.00	998,544.12	996,007.52	996,007.52	996,007.52	996,007.52	2,536.60
17	3	7	1	1	F	034	01	T04	B001	000	B	0	32511	00	22	2	1	5	S	28	C0100	2022	1 Arrendamiento de Vehículos.	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	348,574.32	348,574.32	348,574.32	348,574.32	1,425.68
17	3	7	1	1	F	034	01	T04	B001	000	B	0	37511	00	22	2	1	5	S	28	C0100	2022	1 Viáticos Nacionales.	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	59,999.00	59,999.00	59,999.00	59,999.00	1.00
17	3	7	1	1	F	034	01	T04	B001	000	B	0	38101	00	22	2	1	5	S	28	C0100	2022	1 Gastos de Ceremonial.	588,544.12	0.00	588,544.12	588,544.12	0.00	588,544.12	587,434.20	587,434.20	587,434.20	587,434.20	1,109.92
17	3	7	1	1	F	034	01	T04	B002														Corredores Turísticos	14,000,000.00	900,000.00	14,900,000.00	14,900,000.00	0.00	14,900,000.00	14,887,781.80	14,887,781.80	14,887,781.80	14,886,281.80	12,218.20
17	3	7	1	1	F	034	01	T04	B002	000	B	0	2000										Materiales y Suministros.	35,103.27	0.00	35,103.27	35,103.27	0.00	35,103.27	33,475.09	33,475.09	33,475.09	31,975.09	1,628.18
17	3	7	1	1	F	034	01	T04	B002	000	B	0	21101	00	22	2	1	5	S	28	C0100	2022	1 Materiales y Útiles de Oficina.	17,706.00	-4,248.05	13,457.95	13,457.95	0.00	13,457.95	13,457.13	13,457.13	13,457.13	13,457.13	0.82
17	3	7	1	1	F	034	01	T04	B002	000	B	0	21601	00	22	2	1	5	S	28	C0100	2022	1 Material de Limpieza.	1,800.00	-900.00	900.00	900.00	0.00	900.00	879.16	879.16	879.16	879.16	20.84
17	3	7	1	1	F	034	01	T04	B002	000	B	0	24601	00	22	2	1	5	S	28	C0100	2022	1 Material Eléctrico y Electrónico.	15,597.27	-13,269.27	2,328.00	2,328.00	0.00	2,328.00	2,162.68	2,162.68	2,162.68	2,162.68	165.32
17	3	7	1	1	F	034	01	T04	B002	000	B	0	26111	00	22	2	1	5	S	28	C0100	2022	1 Combustibles.	0.00	18,417.32	18,417.32	18,417.32	0.00	18,417.32	16,976.12	16,976.12	16,976.12	15,476.12	1,441.20
17	3	7	1	1	F	034	01	T04	B002	000	B	0	3000										Servicios Generales.	13,964,896.73	900,000.00	14,864,896.73	14,864,896.73	0.00	14,864,896.73	14,854,306.71	14,854,306.71	14,854,306.71	14,854,306.71	10,590.02
17	3	7	1	1	F	034	01	T04	B002	000	B	0	32511	00	22	2	1	5	S	28	C0100	2022	1 Arrendamiento de Vehículos.	1,401,000.00	-828,978.64	572,021.36	572,021.36	0.00	572,021.36	570,805.32	570,805.32	570,805.32	570,805.32	1,216.04
17	3	7	1	1	F	034	01	T04	B002	000	B	0	32903	00	22	2	1	5	S	28	C0100	2022	1 Otros Arrendamientos.	0.00	2,486,570.80	2,486,570.80	2,486,570.80	0.00	2,486,570.80	2,486,570.80	2,486,570.80	2,486,570.80	2,486,570.80	0.00
17	3	7	1	1	F	034	01	T04	B002	000	B	0	36103	00	22	2	1	5	S	28	C0100	2022	1 Otros Gastos de Difusión e Información.	18,000.00	22,000.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00
17	3	7	1	1	F	034	01	T04	B002	000	B	0	37111	00	22	2	1	5	S	28	C0100	2022	1 Pasajes Nacionales Aéreos.	1,046,200.00	-465,891.02	580,308.98	580,308.98	0.00	580,308.98	580,308.98	580,308.98	580,308.98	580,308.98	0.00
17	3	7	1	1	F	034	01	T04	B002	000	B	0	37112	00	22	2	1	5	S	28	C0100	2022	1 Pasajes Internacionales Aéreos.	455,000.00	-198,018.00	256,982.00	256,982.00	0.00	256,982.00	256,982.00	256,982.00	256,982.00	256,982.00	0.00
17	3	7	1	1	F	034	01	T04	B002	000	B	0	37511	00	22	2	1	5	S	28	C0100	2022	1 Viáticos Nacionales.	1,385,952.00	-432,765.43	953,186.57	953,186.57	0.00	953,186.57	946,862.38	946,862.38	946,862.38	946,862.38	6,324.19
17	3	7	1	1	F	034	01	T04	B002	000	B	0	37602	00	22	2	1	5	S	28	C0100	2022	1 Viáticos en el Extranjero.	383,850.00	28,628.44	412,478.44	412,478.44	0.00	412,478.44	412,478.44	412,478.44	412,478.44	412,478.44	0.00
17	3	7	1	1	F	034	01	T04	B002	000	B	0	38401	00	22	2	1	5	S	28	C0100	2022	1 Exposiciones.	9,274,894.73	283,037.85	9,557,932.58	9,557,932.58	0.00	9,557,932.58	9,557,667.79	9,557,667.79	9,557,667.79	9,557,667.79	264.79
17	3	7	1	1	F	034	01	T04	B002	000	B	0	39202	00	22	2	1	5	S	28	C0100	2022	1 Otros Impuestos y Derechos.	0.00	5,416.00	5,416.00	5,416.00	0.00	5,416.00	2,631.00	2,631.00	2,631.00	2,631.00	2,785.00
18	3	7	1	1	F	034	01	P17	B001														Atención y Atracción de Cruceros	300,000.00	354,876.48	654,876.48	654,876.48	0.00	654,876.48	626,461.14	626,461.14	626,461.14	626,461.14	28,415.34
18	3	7	1	1	F	034	01	P17	B001	089	B	0	2000										Materiales y Suministros.	66,814.05	33,242.00	100,056.05	100,056.05	0.00	100,056.05	99,300.60	99,300.60	99,300.60	99,300.60	755.45
18	3	7	1	1	F	034	01	P17	B001	089	B	0	21101	00	22	2	1	5	S	28	C0100	2022	1 Materiales y Útiles de Oficina.	16,814.05	0.00	16,814.05	16,814.05	0.00	16,814.05	16,811.31	16,811.31	16,811.31	16,811.31	2.74
18	3	7	1	1	F	034	01	P17	B001	089	B	0	21401	00	22	2	1	5	S	28	C0100	2022	1 Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos.	13,370.00	0.00	13,370.00	13,370.00	0.00	13,370.00	13,364.65	13,364.65	13,364.65	13,364.65	5.35
18	3	7	1	1	F	034	01	P17	B001	089	B	0	26111	00	22	2	1	5	S	28	C0100	2022	1 Combustibles.	36,630.00	0.00	36,630.00	36,630.00	0.00	36,630.00	36,166.26	36,166.26	36,166.26	36,166.26	463.74
18	3	7	1	1	F	034	01	P17	B001	089	B	0	26111	00	22	2	1	5	S	28	C0160	2022	1 Combustibles.	0.00	33,242.00	33,242.00	33,242.00	0.00	33,242.00	32,958.38	32,958.38	32,958.38	32,958.38	283.62
18	3	7	1	1	F	034	01	P17	B001	089	B	0	3000										Servicios Generales.	233,185.95	321,634.48	554,820.43	554,820.43	0.00	554,820.43	527,160.54	527,160.54	527,160.54	527,160.54	27,659.89
18	3	7	1	1	F	034	01	P17	B001	089	B	0	32701	00	22	2	1	5	S	28	C0100	2022	1 Patentes, Derechos de Autor, Regalías y Otros.	11,501.13	0.00	11,501.13	11,501.13	0.00	11,501.13	10,146.80	10,146.80	10,146.80	10,146.80	1,354.33
18	3	7	1	1	F	034	01	P17	B001	089	B	0	36103	00	22	2	1	5	S	28	C0100	2022	1 Otros Gastos de Difusión e Información.	79,500.00	0.00	79,500.00	79,500.00	0.00	79,500.00	79,500.00	79,500.00	79,500.00	79,500.00	0.00
18	3	7	1	1	F	034	01	P17	B001	089	B	0	36103	00	22	2	1	5	S	28	C0160	2022	1 Otros Gastos de Difusión e Información.	0.00	150,000.00	150,000.00	150,000.00	0.00	150,000.00	149,949.45	149,949.45	149,949.45	149,949.45	50.55
18	3	7	1	1	F	034	01	P17	B001	089	B	0	37511	00	22	2	1	5	S	28	C0100	2022	1 Viáticos Nacionales.	55,034.82	0.00	55,034.82	55,034.82	0.00	55,034.82	55,034.82	55,034.82	55,034.82	55,034.82	0.00
18	3	7	1	1	F	034	01	P17	B001	089	B	0	37511	00	22	2	1	5	S	28	C0160	2022	1 Viáticos Nacionales.	0.00	67,200.48	67,200.48	67,200.48	0.00	67,200.48	66,936.51	66,936.51	66,936.51	66,936.51	263.97
18	3	7	1	1	F	034	01	P17	B001	089	B	0	38401	00	22	2	1	5	S	28	C0100	2022	1 Exposiciones.	84,000.00	0.00	84,000.00	84,000.00	0.00	84,000.00	76,799.99	76,799.99	76,799.99	76,799.99	7,200.01
18	3	7	1	1	F	034	01	P17	B001	089	B	0	38401	00	22	2	1	5	S	28	C0160	2022	1 Exposiciones.	0.00	100,800.00	100,800.00	100,800.00	0.00	100,800.00	83,999.97	83,999.97	83,999.97	83,999.97	16,800.03
18	3	7	1	1	F	034	01	P17	B001	089	B	0	39202	00	22	2	1	5	S	28	C0100	2022	1 Otros Impuestos y Derechos.	3,150.00	0.00	3,150.00	3,150.00	0.00	3,150.00	2,216.00	2,216.00	2,216.00	2,216.00	934.00
18	3	7	1	1	F	034	01	P17	B001	089	B	0	39202	00	22	2	1	5	S	28	C0160	2022	1 Otros Impuestos y Derechos.	0.00	3,634.00	3,634.00	3,634.00	0.00	3,634.00	2,577.00	2,577.00	2,577.00	2,577.00	1,057.00
18	3	7	1	1	F	034	01	P20	A001														Módulos de Información Turística	30,516.00	2,972.84	33,488.84	33,488.84	0.00	33,488.84	33,180.16	33,180.16	33,180.16	30,287.16	308.68
18	3	7	1	1	F	034	01	P20	A001	000	A	0	2000										Materiales y Suministros.	10,116.00	-181.92	9,934.08	9,934.08	0.00	9,934.08	9,934.08	9,934.08	9,934.08	9,934.08	0.00
18	3	7	1	1	F	034	01	P20	A001	000	A	0	26111	00	22	1	1	5	S	28	C0080	2022	1 Combustibles.	10,116.00	-181.92	9,934.08	9,934.08	0.00	9,934.08	9,934.08	9,934.08	9,934.08	9,934.08	0.00
18	3	7	1	1	F	034	01	P20	A001	000	A	0	3000										Servicios Generales.	20,400.00	3,154.76	23,554.76	23,554.76	0.00	23,554.76	23,246.08	23,246.08	23,246.08	20,353.08	308.68
18	3	7	1	1	F	034	01	P20	A001	000	A	0	31101	00	22	1	1	5	B	28	C0010	2021	1 Servicio de Energía Eléctrica.	0.00	400.00	400.00	400.00	0.00	400.00	371.00	371.00	371.00	371.00	29.00
18	3	7	1	1	F	034	01	P20	A001	000	A	0	31101	00	22	1	1	5	B	28	C0090	2021	1 Servicio de Energía Eléctrica.	0.00	400.00	400.00	400.00	0.00	400.00	400.00	400.00	400.00	400.00	0.00
18	3	7	1	1	F	034	01	P20	A001	000	A	0	31101	00	22	1	1	5	S	28	C0070	2022	1 Servicio de Energía Eléctrica.	2,400.00	-1,328.00	1,072.00	1,072.00	0.00	1,072.00	808.00	808.00	808.00	808.00	264.00
18	3	7	1	1	F	034	01	P20	A001	000	A	0	37211	00	22	1	1	5	B	28	C0010	2021	1 Pasajes Nacionales Terrestres.	0.00	7,550.01	7,550.01	7,550.01	0.00	7,550.01	7,550.01	7,550.01	7,550.01	6,957.02	0.00
18	3	7	1	1	F	034	01	P20	A001	000	A	0	37211	00	22	1	1	5	H	28	C0070	2022	1 Pasajes Nacionales Terrestres.	0.00	1,034.01	1,034.01	1,034.01	0.00	1,034.01	1,034.01	1,034.01	1,034.01	1,034.01	0.00
18	3	7	1	1	F	034	01	P20	A001	000	A	0	37211	00	22	1	1	5	H	28	C0080	2022	1 Pasajes Nacionales Terrestres.	0.00	7,098.74	7,098.74	7,098.74	0.00	7,098.74	7,090.02	7,090.02	7,090.02	5,590.02	8.72
18	3	7	1	1	F	034	01	P20	A001	000	A	0	37211	00	22	1	1	5	S	28	C0070	2022	1 Pasajes Nacionales Terrestres.	18,000.00	-12,000.00	6,000.00	6,000.00	0.00	6,000.00	5,993.04	5,993.04	5,993.04	5,193.03	6.96
18	3	7	1	1	F	034	01	S06	B001														Equipamiento de vehículos para el fortalecimiento turístico carretero	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	14,982,560.00	14,982,560.00	14,982,560.00	7,491,280.00	17,440.00
18	3	7	1	1	F	034	01	S06	B001	000	B	0	5000										Bienes Muebles, Inmuebles e Intangibles.	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	14,982,560.00	14,982,560.00	14,982,560.00	7,491,280.00	17,440.00
18	3	7	1	1	F	034	01	S06	B001	000	B	0	54111	00	22	2	1	5	H	28	C0100	2022	1 Vehículos y Equipo Terrestre.	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	14,982,560.00	14,982,560.00	14,982,560.00	7,491,280.00	17,440.00

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UR	FI	FSF	SSF	PS	PP	OA	AI	PT	MPIO	GA	COGC	GASTO	GTO	AG	TG	TR	FF	SFTE	RM	PF	CP	DM	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
18	3	7	1	1	F	034	01	S09	A001														Desarrollar Información y Estadística del Sector Turístico	2,996,611.30	198,608.44	3,195,219.74	3,195,219.74	0.00	3,195,219.74	3,194,077.89	3,194,077.89	3,194,077.89	3,176,915.68	1,141.85
18	3	7	1	1	F	034	01	S09	A001	000	A	0	2000										Materiales y Suministros.	15,116.00	-1,628.12	13,487.88	13,487.88	0.00	13,487.88	13,487.88	13,487.88	13,487.88	13,487.88	0.00
18	3	7	1	1	F	034	01	S09	A001	000	A	0	21101	00	22	1	1	5	S	28	C0080	2022	1 Materiales y Útiles de Oficina.	5,000.00	-1,446.20	3,553.80	3,553.80	0.00	3,553.80	3,553.80	3,553.80	3,553.80	3,553.80	0.00
18	3	7	1	1	F	034	01	S09	A001	000	A	0	26111	00	22	1	1	5	S	28	C0080	2022	1 Combustibles.	10,116.00	-181.92	9,934.08	9,934.08	0.00	9,934.08	9,934.08	9,934.08	9,934.08	9,934.08	0.00
18	3	7	1	1	F	034	01	S09	A001	000	A	0	3000										Servicios Generales.	9,600.00	0.00	9,600.00	9,600.00	0.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00
18	3	7	1	1	F	034	01	S09	A001	000	A	0	37511	00	22	1	1	5	B	28	C0010	2021	1 Viáticos Nacionales.	0.00	2,400.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00
18	3	7	1	1	F	034	01	S09	A001	000	A	0	37511	00	22	1	1	5	B	28	C0090	2021	1 Viáticos Nacionales.	0.00	800.00	800.00	800.00	0.00	800.00	800.00	800.00	800.00	800.00	0.00
18	3	7	1	1	F	034	01	S09	A001	000	A	0	37511	00	22	1	1	5	S	28	C0070	2022	1 Viáticos Nacionales.	9,600.00	-3,200.00	6,400.00	6,400.00	0.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	0.00
18	3	7	1	1	F	034	01	S09	A001	000	A	1	1000										Servicios Personales.	2,913,585.53	119,003.73	3,032,589.26	3,032,589.26	0.00	3,032,589.26	3,032,137.58	3,032,137.58	3,032,137.58	3,031,189.23	451.68
18	3	7	1	1	F	034	01	S09	A001	000	A	1	11304	00	22	1	1	5	H	28	C0010	2022	2 Sueldo al Personal de Confianza.	0.00	6,950.40	6,950.40	6,950.40	0.00	6,950.40	6,949.86	6,949.86	6,949.86	6,949.86	0.54
18	3	7	1	1	F	034	01	S09	A001	000	A	1	11304	00	22	1	1	5	S	28	C0010	2022	2 Sueldo al Personal de Confianza.	1,355,547.36	46,324.50	1,401,871.86	1,401,871.86	0.00	1,401,871.86	1,401,871.86	1,401,871.86	1,401,871.86	1,401,871.86	0.00
18	3	7	1	1	F	034	01	S09	A001	000	A	1	11311	00	22	1	1	5	S	28	C0010	2022	2 Sueldo al Personal Sindicalizado.	89,669.16	3,048.63	92,717.79	92,717.79	0.00	92,717.79	92,717.79	92,717.79	92,717.79	92,717.79	0.00
18	3	7	1	1	F	034	01	S09	A001	000	A	1	13101	00	22	1	1	5	S	28	C0010	2022	2 Prima Quinquenal por Años de Servicios Efectivos Prestados.	7,020.00	360.00	7,380.00	7,380.00	0.00	7,380.00	7,380.00	7,380.00	7,380.00	7,380.00	0.00
18	3	7	1	1	F	034	01	S09	A001	000	A	1	13201	00	22	1	1	5	H	28	C0010	2022	2 Primas de Vacaciones y Dominical.	0.00	75.29	75.29	75.29	0.00	75.29	0.00	0.00	0.00	0.00	75.29
18	3	7	1	1	F	034	01	S09	A001	000	A	1	13201	00	22	1	1	5	S	28	C0010	2022	2 Primas de Vacaciones y Dominical.	38,301.80	854.62	39,156.42	39,156.42	0.00	39,156.42	38,781.81	38,781.81	38,781.81	38,781.81	374.61
18	3	7	1	1	F	034	01	S09	A001	000	A	1	13202	00	22	1	1	5	H	28	C0010	2022	2 Aguinaldo o Gratificación de Fin de Año.	0.00	1,158.38	1,158.38	1,158.38	0.00	1,158.38	1,158.38	1,158.38	1,158.38	1,158.38	0.00
18	3	7	1	1	F	034	01	S09	A001	000	A	1	13202	00	22	1	1	5	S	28	C0010	2022	2 Aguinaldo o Gratificación de Fin de Año.	294,629.22	11,618.94	306,248.16	306,248.16	0.00	306,248.16	306,248.16	306,248.16	306,248.16	306,248.16	0.00
18	3	7	1	1	F	034	01	S09	A001	000	A	1	13420	00	22	1	1	5	H	28	C0010	2022	2 Compensaciones por Servicios Especiales.	0.00	2,703.38	2,703.38	2,703.38	0.00	2,703.38	2,702.14	2,702.14	2,702.14	2,702.14	1.24
18	3	7	1	1	F	034	01	S09	A001	000	A	1	13420	00	22	1	1	5	S	28	C0010	2022	2 Compensaciones por Servicios Especiales.	527,153.76	18,013.88	545,167.64	545,167.64	0.00	545,167.64	545,167.64	545,167.64	545,167.64	545,167.64	0.00
18	3	7	1	1	F	034	01	S09	A001	000	A	1	14103	00	22	1	1	5	H	28	C0010	2022	2 Aportaciones al IMSS.	0.00	32.40	32.40	32.40	0.00	32.40	32.40	32.40	32.40	0.00	0.00
18	3	7	1	1	F	034	01	S09	A001	000	A	1	14103	00	22	1	1	5	S	28	C0010	2022	2 Aportaciones al IMSS.	119,835.71	1,126.61	120,962.32	120,962.32	0.00	120,962.32	120,962.32	120,962.32	120,962.32	120,962.32	0.00
18	3	7	1	1	F	034	01	S09	A001	000	A	1	14114	00	22	1	1	5	S	28	C0010	2022	2 Aportaciones al ISSTECH.	37,896.13	1,400.87	39,297.00	39,297.00	0.00	39,297.00	39,297.00	39,297.00	39,297.00	39,297.00	0.00
18	3	7	1	1	F	034	01	S09	A001	000	A	1	14202	00	22	1	1	5	S	28	C0010	2022	2 Aportaciones al INFONAVIT.	5,389.96	105.83	5,495.79	5,495.79	0.00	5,495.79	5,495.79	5,495.79	5,495.79	4,579.84	0.00
18	3	7	1	1	F	034	01	S09	A001	000	A	1	15906	00	22	1	1	5	S	28	C0010	2022	2 Previsión Social Múltiple.	315,540.00	19,980.00	335,520.00	335,520.00	0.00	335,520.00	335,520.00	335,520.00	335,520.00	335,520.00	0.00
18	3	7	1	1	F	034	01	S09	A001	000	A	1	17102	00	22	1	1	5	S	28	C0010	2022	2 Estímulos al Personal Operativo.	41,352.43	1,500.00	42,852.43	42,852.43	0.00	42,852.43	42,852.43	42,852.43	42,852.43	42,852.43	0.00
18	3	7	1	1	F	034	01	S09	A001	000	A	1	17103	00	22	1	1	5	S	28	C0010	2022	2 Incentivos al Personal.	81,250.00	3,750.00	85,000.00	85,000.00	0.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	0.00
18	3	7	1	1	F	034	01	S09	A001	000	A	1	3000										Servicios Generales.	58,309.77	2,487.28	60,797.05	60,797.05	0.00	60,797.05	60,106.88	60,106.88	60,106.88	43,893.02	690.17
18	3	7	1	1	F	034	01	S09	A001	000	A	1	39203	00	22	1	1	5	H	28	C0010	2022	B Otras Contribuciones.	0.00	13.15	13.15	13.15	0.00	13.15	9.35	9.35	9.35	9.35	3.80
18	3	7	1	1	F	034	01	S09	A001	000	A	1	39203	00	22	1	1	5	S	28	C0010	2022	B Otras Contribuciones.	0.00	127.63	127.63	127.63	0.00	127.63	92.36	92.36	92.36	92.36	35.27
18	3	7	1	1	F	034	01	S09	A001	000	A	1	39203	00	22	1	1	5	S	28	C0060	2022	B Otras Contribuciones.	3,300.55	0.00	3,300.55	3,300.55	0.00	3,300.55	3,300.55	3,300.55	3,300.55	2,382.79	0.00
18	3	7	1	1	F	034	01	S09	A001	000	A	1	39801	00	22	1	1	5	H	28	C0010	2022	2 Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	219.26	219.26	219.26	0.00	219.26	155.96	155.96	155.96	155.96	63.30
18	3	7	1	1	F	034	01	S09	A001	000	A	1	39801	00	22	1	1	5	S	28	C0010	2022	2 Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	2,127.24	2,127.24	2,127.24	0.00	2,127.24	1,539.44	1,539.44	1,539.44	1,539.44	587.80
18	3	7	1	1	F	034	01	S09	A001	000	A	1	39801	00	22	1	1	5	S	28	C0060	2022	2 Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	55,009.22	0.00	55,009.22	55,009.22	0.00	55,009.22	55,009.22	55,009.22	55,009.22	39,713.12	0.00
18	3	7	1	1	F	034	01	S09	A001	000	A	1	4000										Transferencias, Asignaciones, Subsidios y Otras Ayudas.	0.00	78,745.55	78,745.55	78,745.55	0.00	78,745.55	78,745.55	78,745.55	78,745.55	78,745.55	0.00
18	3	7	1	1	F	034	01	S09	A001	000	A	1	43909	00	22	1	1	1	S	A1	X0010	2022	2 Subsidios por Otras Medidas Económicas.	0.00	77,484.96	77,484.96	77,484.96	0.00	77,484.96	77,484.96	77,484.96	77,484.96	77,484.96	0.00
18	3	7	1	1	F	034	01	S09	A001	000	A	1	43909	00	22	1	1	5	S	28	C0010	2022	2 Subsidios por Otras Medidas Económicas.	0.00	1,260.59	1,260.59	1,260.59	0.00	1,260.59	1,260.59	1,260.59	1,260.59	1,260.59	0.00
18	3	7	1	1	F	034	01	S09	A002														Sistemas de Información Turística Estatal	1,500.00	-1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	3	7	1	1	F	034	01	S09	A002	000	A	0	3000										Servicios Generales.	1,500.00	-1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	3	7	1	1	F	034	01	S09	A002	000	A	0	37211	00	22	1	1	5	S	28	C0070	2022	1 Pasajes Nacionales Terrestres.	1,500.00	-1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	3	7	1	1	F	034	01	S01	A001														Administración de Recursos Financieros, Humanos y Materiales	17,523,267.22	49,648.90	17,572,916.12	17,572,916.12	0.00	17,572,916.12	17,514,606.29	17,514,606.29	17,514,606.29	17,363,209.91	58,309.83
19	3	7	1	1	F	034	01	S01	A001	000	A	0	2000										Materiales y Suministros.	280,578.51	-12,461.94	268,116.57	268,116.57	0.00	268,116.57	268,101.25	268,101.25	268,101.25	266,801.67	15.32
19	3	7	1	1	F	034	01	S01	A001	000	A	0	21101	00	22	1	1	5	S	28	C0080	2022	1 Materiales y Útiles de Oficina.	10,000.00	-2,688.83	7,311.17	7,311.17	0.00	7,311.17	7,311.17	7,311.17	7,311.17	7,311.17	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	21201	00	22	1	1	5	S	28	C0080	2022	1 Materiales y Útiles de Impresión y Reproducción.	30,000.00	-2,234.77	27,765.23	27,765.23	0.00	27,765.23	27,765.23	27,765.23	27,765.23	27,765.23	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	21601	00	22	1	1	5	S	28	C0080	2022	1 Material de Limpieza.	36,000.00	-10,936.32	25,063.68	25,063.68	0.00	25,063.68	25,063.68	25,063.68	25,063.68	25,063.68	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	22111	00	22	1	1	5	S	28	C0080	2022	1 Productos Alimenticios para Personas.	26,000.00	-5,096.72	20,903.28	20,903.28	0.00	20,903.28	20,903.27	20,903.27	20,903.27	20,903.27	0.01
19	3	7	1	1	F	034	01	S01	A001	000	A	0	22301	00	22	1	1	5	S	28	C0080	2022	1 Utensilios para el Servicio de Alimentación.	3,000.00	-5.50	2,994.50	2,994.50	0.00	2,994.50	2,979.25	2,979.25	2,979.25	2,979.25	15.25
19	3	7	1	1	F	034	01	S01	A001	000	A	0	24801	00	22	1	1	5	S	28	C0080	2022	1 Materiales Complementarios.	3,000.00	-0.24	2,999.76	2,999.76	0.00	2,999.76	2,999.76	2,999.76	2,999.76	2,999.76	0.00

2.1.1.1.1.280 Secretaría de Turismo

sábado, 31 de diciembre de 2022

UR	FI	FSF	SSF	PS	PP	OA	AI	PT	MPIO	GA	COGC	GASTO	GTO	AG	TG	TR	FF	SFTE	RM	PF	CP	DM	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
19	3	7	1	1	F	034	01	S01	A001	000	A	0	26111	00	22	1	1	5	S	28	C0080	2022	1	Combustibles.	131,508.00	-1,744.08	129,763.92	129,763.92	0.00	129,763.92	129,763.92	129,763.92	129,763.92	129,763.92	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	26111	00	22	1	1	5	S	28	C0160	2022	1	Combustibles.	0.00	10,244.52	10,244.52	10,244.52	0.00	10,244.52	10,244.52	10,244.52	10,244.52	10,244.52	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	26112	00	22	1	1	5	S	28	C0080	2022	1	Lubricantes y Aditivos.	6,070.51	0.00	6,070.51	6,070.51	0.00	6,070.51	6,070.45	6,070.45	6,070.45	4,770.87	0.06
19	3	7	1	1	F	034	01	S01	A001	000	A	0	29601	00	22	1	1	5	S	28	C0080	2022	1	Refacciones y Accesorios Menores de Equipo de Transporte.	35,000.00	0.00	35,000.00	35,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	3000										Servicios Generales.	1,598,544.48	47,394.41	1,645,938.89	1,645,938.89	0.00	1,645,938.89	1,643,116.98	1,643,116.98	1,643,116.98	1,640,330.34	2,821.91
19	3	7	1	1	F	034	01	S01	A001	000	A	0	31501	00	22	1	1	5	B	28	C0010	2021	1	Servicio de Telefonía Celular.	0.00	1,798.00	1,798.00	1,798.00	0.00	1,798.00	1,798.00	1,798.00	1,798.00	1,798.00	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	31501	00	22	1	1	5	B	28	C0090	2021	1	Servicio de Telefonía Celular.	0.00	899.00	899.00	899.00	0.00	899.00	899.00	899.00	899.00	899.00	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	31501	00	22	1	1	5	S	28	C0070	2022	1	Servicio de Telefonía Celular.	21,000.00	-12,709.00	8,291.00	8,291.00	0.00	8,291.00	8,291.00	8,291.00	8,291.00	8,291.00	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	31801	00	22	1	1	5	B	28	C0010	2021	1	Servicio Postal.	0.00	562.42	562.42	562.42	0.00	562.42	562.42	562.42	562.42	451.49	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	31801	00	22	1	1	5	B	28	C0090	2021	1	Servicio Postal.	0.00	344.99	344.99	344.99	0.00	344.99	344.99	344.99	344.99	344.99	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	31801	00	22	1	1	5	S	28	C0070	2022	1	Servicio Postal.	6,000.00	-1,500.00	4,500.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,079.01	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	32201	00	22	1	1	5	B	28	C0010	2021	1	Arrendamiento de Edificios y Locales.	0.00	205,737.22	205,737.22	205,737.22	0.00	205,737.22	205,737.22	205,737.22	205,737.22	205,737.22	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	32201	00	22	1	1	5	B	28	C0090	2021	1	Arrendamiento de Edificios y Locales.	0.00	102,868.61	102,868.61	102,868.61	0.00	102,868.61	102,868.61	102,868.61	102,868.61	102,868.61	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	32201	00	22	1	1	5	S	28	C0070	2022	1	Arrendamiento de Edificios y Locales.	1,296,144.48	-370,326.99	925,817.49	925,817.49	0.00	925,817.49	925,817.49	925,817.49	925,817.49	925,817.49	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	32304	00	22	1	1	5	B	28	C0010	2021	1	Arrendamiento de Equipo de Administración.	0.00	17,550.00	17,550.00	17,550.00	0.00	17,550.00	17,549.71	17,549.71	17,549.71	17,549.71	0.29
19	3	7	1	1	F	034	01	S01	A001	000	A	0	32304	00	22	1	1	5	B	28	C0090	2021	1	Arrendamiento de Equipo de Administración.	0.00	5,860.17	5,860.17	5,860.17	0.00	5,860.17	5,860.17	5,860.17	5,860.17	5,860.17	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	32304	00	22	1	1	5	H	28	C0070	2022	1	Arrendamiento de Equipo de Administración.	0.00	15,794.00	15,794.00	15,794.00	0.00	15,794.00	15,794.00	15,794.00	15,794.00	15,794.00	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	32304	00	22	1	1	5	S	28	C0070	2022	1	Arrendamiento de Equipo de Administración.	70,200.00	-23,411.02	46,788.98	46,788.98	0.00	46,788.98	46,763.81	46,763.81	46,763.81	46,738.21	25.17
19	3	7	1	1	F	034	01	S01	A001	000	A	0	34501	00	22	1	1	5	S	28	C0070	2022	A	Seguro de Bienes Patrimoniales.	25,200.00	0.00	25,200.00	25,200.00	0.00	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	34701	00	22	1	1	5	B	28	C0010	2021	1	Fletes y Maniobras.	0.00	3,750.00	3,750.00	3,750.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	34701	00	22	1	1	5	S	28	C0070	2022	1	Fletes y Maniobras.	15,000.00	-3,750.00	11,250.00	11,250.00	0.00	11,250.00	11,249.78	11,249.78	11,249.78	10,495.78	0.22
19	3	7	1	1	F	034	01	S01	A001	000	A	0	35201	00	22	1	1	5	B	28	C0010	2021	1	Mantenimiento y Conservación de Mobiliario y Equipo de Administración.	0.00	19,351.14	19,351.14	19,351.14	0.00	19,351.14	19,351.14	19,351.14	19,351.14	19,351.14	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	35201	00	22	1	1	5	S	28	C0070	2022	1	Mantenimiento y Conservación de Mobiliario y Equipo de Administración.	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	35501	00	22	1	1	5	B	28	C0010	2021	1	Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales.	0.00	25,901.82	25,901.82	25,901.82	0.00	25,901.82	25,901.82	25,901.82	25,901.82	24,426.70	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	35501	00	22	1	1	5	B	28	C0090	2021	1	Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales.	0.00	16,547.35	16,547.35	16,547.35	0.00	16,547.35	16,547.35	16,547.35	16,547.35	16,547.35	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	35501	00	22	1	1	5	S	28	C0070	2022	1	Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales.	82,000.00	-35,004.77	46,995.23	46,995.23	0.00	46,995.23	46,995.23	46,995.23	46,995.23	46,995.23	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	35501	00	22	1	1	5	S	28	C0160	2022	1	Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales.	0.00	27,000.00	27,000.00	27,000.00	0.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	37111	00	22	1	1	5	B	28	C0090	2021	1	Pasajes Nacionales Aéreos.	0.00	9,299.94	9,299.94	9,299.94	0.00	9,299.94	9,299.94	9,299.94	9,299.94	9,299.94	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	37111	00	22	1	1	5	S	28	C0070	2022	1	Pasajes Nacionales Aéreos.	20,000.00	-10,173.06	9,826.94	9,826.94	0.00	9,826.94	9,826.94	9,826.94	9,826.94	9,826.94	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	37111	00	22	1	1	5	S	28	C0160	2022	1	Pasajes Nacionales Aéreos.	0.00	15,000.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	37211	00	22	1	1	5	B	28	C0010	2021	1	Pasajes Nacionales Terrestres.	0.00	110.00	110.00	110.00	0.00	110.00	110.00	110.00	110.00	110.00	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	37211	00	22	1	1	5	S	28	C0070	2022	1	Pasajes Nacionales Terrestres.	1,000.00	-666.67	333.33	333.33	0.00	333.33	333.33	333.33	333.33	333.33	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	37511	00	22	1	1	5	B	28	C0010	2021	1	Viáticos Nacionales.	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	37511	00	22	1	1	5	S	28	C0070	2022	1	Viáticos Nacionales.	12,000.00	-3,000.00	9,000.00	9,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	37511	00	22	1	1	5	S	28	C0160	2022	1	Viáticos Nacionales.	0.00	56,561.26	56,561.26	56,561.26	0.00	56,561.26	54,926.04	54,926.04	54,926.04	54,926.04	1,635.22
19	3	7	1	1	F	034	01	S01	A001	000	A	0	39202	00	22	1	1	5	B	28	C0010	2021	1	Otros Impuestos y Derechos.	0.00	4,416.98	4,416.98	4,416.98	0.00	4,416.98	4,416.98	4,416.98	4,416.98	4,416.98	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	39202	00	22	1	1	5	B	28	C0090	2021	1	Otros Impuestos y Derechos.	0.00	1,083.01	1,083.01	1,083.01	0.00	1,083.01	1,083.01	1,083.01	1,083.01	1,083.01	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	0	39202	00	22	1	1	5	S	28	C0070	2022	1	Otros Impuestos y Derechos.	30,000.00	-5,499.99	24,500.01	24,500.01	0.00	24,500.01	23,339.00	23,339.00	23,339.00	23,339.00	1,161.01
19	3	7	1	1	F	034	01	S01	A001	000	A	1	1000										Servicios Personales.	15,334,278.81	-172,978.35	15,161,300.46	15,161,300.46	0.00	15,161,300.46	15,107,225.54	15,107,225.54	15,107,225.54	15,045,940.98	54,074.92
19	3	7	1	1	F	034	01	S01	A001	000	A	1	11304	00	22	1	1	5	H	28	C0010	2022	2	Sueldo al Personal de Confianza.	0.00	3,755.28	3,755.28	3,755.28	0.00	3,755.28	3,129.11	3,129.11	3,129.11	3,129.11	626.17
19	3	7	1	1	F	034	01	S01	A001	000	A	1	11304	00	22	1	1	5	S	28	C0010	2022	2	Sueldo al Personal de Confianza.	3,170,299.77	107,322.66	3,277,622.43	3,277,622.43	0.00	3,277,622.43	3,276,111.05	3,276,111.05	3,276,111.05	3,276,111.05	1,511.38
19	3	7	1	1	F	034	01	S01	A001	000	A	1	11311	00	22	1	1	5	S	28	C0010	2022	2	Sueldo al Personal Sindicalizado.	448,344.20	-166,364.98	281,979.22	281,979.22	0.00	281,979.22	281,979.22	281,979.22	281,979.22	281,979.22	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	1	13101	00	22	1	1	5	S	28	C0010	2022	2	Prima Quinquenal por Años de Servicios Efectivos Prestados.	34,200.00	-13,777.50	20,422.50	20,422.50	0.00	20,422.50	20,047.50	20,047.50	20,047.50	20,047.50	375.00

2.1.1.1.1.280 Secretaría de Turismo

sábado, 31 de diciembre de 2022

UR	FI	FSF	SSF	PS	PP	OA	AI	PT	MPIO	GA	COGC	GASTO	GTO	AG	TG	TR	FF	SFTE	RM	PF	CP	DM	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
19	3	7	1	1	F	034	01	S01	A001	000	A	1	13201	00	22	1	1	5	H	28	C0010	2022	2	Primas de Vacaciones y Dominical.	0.00	40.68	40.68	40.68	0.00	40.68	0.00	0.00	0.00	0.00	40.68
19	3	7	1	1	F	034	01	S01	A001	000	A	1	13201	00	22	1	1	5	S	28	C0010	2022	2	Primas de Vacaciones y Dominical.	94,641.53	-5,258.83	89,382.70	89,382.70	0.00	89,382.70	86,419.51	86,419.51	86,419.51	86,419.51	2,963.19
19	3	7	1	1	F	034	01	S01	A001	000	A	1	13202	00	22	1	1	5	H	28	C0010	2022	2	Aguinaldo o Gratificación de Fin de Año.	0.00	625.86	625.86	625.86	0.00	625.86	0.00	0.00	0.00	0.00	625.86
19	3	7	1	1	F	034	01	S01	A001	000	A	1	13202	00	22	1	1	5	S	28	C0010	2022	2	Aguinaldo o Gratificación de Fin de Año.	728,011.69	-10,781.79	717,229.90	717,229.90	0.00	717,229.90	716,806.16	716,806.16	716,806.16	716,806.16	423.74
19	3	7	1	1	F	034	01	S01	A001	000	A	1	13420	00	22	1	1	5	H	28	C0010	2022	2	Compensaciones por Servicios Especiales.	0.00	1,461.30	1,461.30	1,461.30	0.00	1,461.30	1,048.09	1,048.09	1,048.09	1,048.09	413.21
19	3	7	1	1	F	034	01	S01	A001	000	A	1	13420	00	22	1	1	5	S	28	C0010	2022	2	Compensaciones por Servicios Especiales.	1,232,888.14	41,766.33	1,274,654.47	1,274,654.47	0.00	1,274,654.47	1,274,654.47	1,274,654.47	1,274,654.47	1,274,654.47	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	1	13434	00	22	1	1	5	S	28	C0010	2022	7	Compensación Complementaria por Servicios Especiales.	7,860,073.06	-29,879.31	7,830,193.75	7,830,193.75	0.00	7,830,193.75	7,792,732.59	7,792,732.59	7,792,732.59	7,792,732.59	37,461.16
19	3	7	1	1	F	034	01	S01	A001	000	A	1	14103	00	22	1	1	5	H	28	C0010	2022	2	Aportaciones al IMSS.	0.00	41.94	41.94	41.94	0.00	41.94	41.94	41.94	41.94	0.00	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	1	14103	00	22	1	1	5	S	28	C0010	2022	2	Aportaciones al IMSS.	353,583.90	2,091.84	355,675.74	355,675.74	0.00	355,675.74	355,675.74	355,675.74	355,675.74	298,834.62	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	1	14114	00	22	1	1	5	S	28	C0010	2022	2	Aportaciones al ISSTECH.	208,656.34	-67,563.81	141,092.53	141,092.53	0.00	141,092.53	131,458.00	131,458.00	131,458.00	131,458.00	9,634.53
19	3	7	1	1	F	034	01	S01	A001	000	A	1	14202	00	22	1	1	5	S	28	C0010	2022	2	Aportaciones al INFONAVIT.	31,956.39	-11,065.53	20,890.86	20,890.86	0.00	20,890.86	20,890.86	20,890.86	20,890.86	16,489.36	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	1	14401	00	22	1	1	5	H	28	C0010	2022	1	Cuotas para el Seguro de Vida.	0.00	3,083.96	3,083.96	3,083.96	0.00	3,083.96	3,083.96	3,083.96	3,083.96	3,083.96	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	1	14401	00	22	1	1	5	S	28	C0010	2022	1	Cuotas para el Seguro de Vida.	123,787.76	-5,886.77	117,900.99	117,900.99	0.00	117,900.99	117,900.99	117,900.99	117,900.99	117,900.99	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	1	15906	00	22	1	1	5	S	28	C0010	2022	2	Previsión Social Múltiple.	715,224.00	1,928.00	717,152.00	717,152.00	0.00	717,152.00	717,152.00	717,152.00	717,152.00	717,152.00	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	1	17102	00	22	1	1	5	S	28	C0010	2022	2	Estímulos al Personal Operativo.	132,962.03	-14,267.68	118,694.35	118,694.35	0.00	118,694.35	118,694.35	118,694.35	118,694.35	118,694.35	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	1	17103	00	22	1	1	5	S	28	C0010	2022	2	Incentivos al Personal.	199,650.00	-10,250.00	189,400.00	189,400.00	0.00	189,400.00	189,400.00	189,400.00	189,400.00	189,400.00	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	1	3000											Servicios Generales.	309,865.42	-1,122.49	308,742.93	308,742.93	0.00	308,742.93	307,345.25	307,345.25	307,345.25	221,319.65	1,397.68
19	3	7	1	1	F	034	01	S01	A001	000	A	1	39203	00	22	1	1	5	H	28	C0010	2022	B	Otras Contribuciones.	0.00	7.10	7.10	7.10	0.00	7.10	5.05	5.05	5.05	5.05	2.05
19	3	7	1	1	F	034	01	S01	A001	000	A	1	39203	00	22	1	1	5	S	28	C0010	2022	B	Otras Contribuciones.	0.00	294.51	294.51	294.51	0.00	294.51	294.51	294.51	294.51	212.83	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	1	39203	00	22	1	1	5	S	28	C0060	2022	B	Otras Contribuciones.	17,539.55	-365.17	17,174.38	17,174.38	0.00	17,174.38	17,174.38	17,174.38	17,174.38	11,995.37	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	1	39801	00	22	1	1	5	H	28	C0010	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	118.48	118.48	118.48	0.00	118.48	84.27	84.27	84.27	84.27	34.21
19	3	7	1	1	F	034	01	S01	A001	000	A	1	39801	00	22	1	1	5	S	28	C0010	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	4,908.49	4,908.49	4,908.49	0.00	4,908.49	3,547.07	3,547.07	3,547.07	3,547.07	1,361.42
19	3	7	1	1	F	034	01	S01	A001	000	A	1	39801	00	22	1	1	5	S	28	C0060	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	292,325.87	-6,085.90	286,239.97	286,239.97	0.00	286,239.97	286,239.97	286,239.97	286,239.97	205,475.06	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	1	4000											Transferencias, Asignaciones, Subsidios y Otras Ayudas.	0.00	188,817.27	188,817.27	188,817.27	0.00	188,817.27	188,817.27	188,817.27	188,817.27	188,817.27	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	1	43909	00	22	1	1	1	S	A1	X0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	182,837.38	182,837.38	182,837.38	0.00	182,837.38	182,837.38	182,837.38	182,837.38	182,837.38	0.00
19	3	7	1	1	F	034	01	S01	A001	000	A	1	43909	00	22	1	1	5	S	28	C0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	5,979.89	5,979.89	5,979.89	0.00	5,979.89	5,979.89	5,979.89	5,979.89	5,979.89	0.00
20	3	7	1	1	F	020	01	M07	G001															Impulsar la transversalización de la perspectiva de género	10,000.00	123,482.50	133,482.50	133,482.50	0.00	133,482.50	133,425.85	133,425.85	133,425.85	133,425.85	56.65
20	3	7	1	1	F	020	01	M07	G001	000	G	0	2000											Materiales y Suministros.	0.00	21,232.50	21,232.50	21,232.50	0.00	21,232.50	21,175.85	21,175.85	21,175.85	21,175.85	56.65
20	3	7	1	1	F	020	01	M07	G001	000	G	0	21101	00	22	1	1	5	S	28	C0160	2022	1	Materiales y Útiles de Oficina.	0.00	10,588.00	10,588.00	10,588.00	0.00	10,588.00	10,586.80	10,586.80	10,586.80	10,586.80	1.20
20	3	7	1	1	F	020	01	M07	G001	000	G	0	21601	00	22	1	1	5	S	28	C0160	2022	1	Material de Limpieza.	0.00	10,644.50	10,644.50	10,644.50	0.00	10,644.50	10,589.05	10,589.05	10,589.05	10,589.05	55.45
20	3	7	1	1	F	020	01	M07	G001	000	G	0	3000											Servicios Generales.	10,000.00	102,250.00	112,250.00	112,250.00	0.00	112,250.00	112,250.00	112,250.00	112,250.00	112,250.00	0.00
20	3	7	1	1	F	020	01	M07	G001	000	G	0	36103	00	22	1	1	5	S	28	C0070	2022	1	Otros Gastos de Difusión e Información.	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
20	3	7	1	1	F	020	01	M07	G001	000	G	0	36103	00	22	1	1	5	S	28	C0160	2022	1	Otros Gastos de Difusión e Información.	0.00	102,250.00	102,250.00	102,250.00	0.00	102,250.00	102,250.00	102,250.00	102,250.00	102,250.00	0.00
20	3	7	1	1	F	034	01	T04	A001															Coordinar las Acciones de Promoción, Difusión y Comercialización Turística	10,016,492.22	-1,075,971.48	8,940,520.74	8,940,520.74	0.00	8,940,520.74	8,937,437.74	8,937,437.74	8,937,437.74	8,926,326.18	3,083.00
20	3	7	1	1	F	034	01	T04	A001	000	A	0	2000											Materiales y Suministros.	73,848.00	-2,832.79	71,015.21	71,015.21	0.00	71,015.21	71,015.21	71,015.21	71,015.21	71,015.21	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	0	21101	00	22	1	1	5	S	28	C0080	2022	1	Materiales y Útiles de Oficina.	7,500.00	-1,807.93	5,692.07	5,692.07	0.00	5,692.07	5,692.07	5,692.07	5,692.07	5,692.07	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	0	21401	00	22	1	1	5	S	28	C0080	2022	1	Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos.	30,000.00	-6,630.51	23,369.49	23,369.49	0.00	23,369.49	23,369.49	23,369.49	23,369.49	23,369.49	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	0	22111	00	22	1	1	5	S	28	C0080	2022	1	Productos Alimenticios para Personas.	6,000.00	-988.71	5,011.29	5,011.29	0.00	5,011.29	5,011.29	5,011.29	5,011.29	5,011.29	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	0	26111	00	22	1	1	5	S	28	C0080	2022	1	Combustibles.	30,348.00	-545.76	29,802.24	29,802.24	0.00	29,802.24	29,802.24	29,802.24	29,802.24	29,802.24	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	0	26111	00	22	1	1	5	S	28	C0160	2022	1	Combustibles.	0.00	7,140.12	7,140.12	7,140.12	0.00	7,140.12	7,140.12	7,140.12	7,140.12	7,140.12	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	0	3000											Servicios Generales.	90,600.00	6,808,970.81	6,899,570.81	6,899,570.81	0.00	6,899,570.81	6,898,101.60	6,898,101.60	6,898,101.60	6,897,666.94	1,469.21
20	3	7	1	1	F	034	01	T04	A001	000	A	0	31801	00	22	1	1	5	B	28	C0010	2021	1	Servicio Postal.	0.00	600.00	600.00	600.00	0.00	600.00	127.66	127.66	127.66	24.00	472.34
20	3	7	1	1	F	034	01	T04	A001	000	A	0	31801	00	22	1	1	5	B	28	C0090	2021	1	Servicio Postal.	0.00	300.00	300.00	300.00	0.00	300.00	300.00	300.00	300.00	300.00	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	0	31801	00	22	1	1	5	S	28	C0070	2022	1	Servicio Postal.	3,600.00	-900.00	2,700.00	2,700.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00	2,369.00	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	0	36102	00	22	1	1	1	S	A1	X0010	2022	4	Publicaciones Oficiales.	0.00	6,538,954.00	6,538,954.00	6,538,954.00	0.00	6,538,954.00	6,538,950.31	6,538,950.31	6,538,950.31	6,538,950.31	3.69
20	3	7	1	1	F	034	01	T04	A001	000	A	0	36102	00	22	1	1	5	H	28	C0010	2022	4	Publicaciones Oficiales.	0.00	44,507.46	44,507.46	44,507.46	0.00	44,507.46	44,507.46	44,507.46	44,507.46	44,507.46	0.00

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UR	FI	FSF	SSF	PS	PP	OA	AI	PT	MPIO	GA	COGC	GASTO	GTO	AG	TG	TR	FF	SFTE	RM	PF	CP	DM	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
20	3	7	1	1	F	034	01	T04	A001	000	A	0	37111	00	22	1	1	5	B	28	C0010	2021	1	Pasajes Nacionales Aéreos.	0.00	12,498.00	12,498.00	12,498.00	0.00	12,498.00	12,498.00	12,498.00	12,498.00	12,498.00	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	0	37111	00	22	1	1	5	B	28	C0090	2021	1	Pasajes Nacionales Aéreos.	0.00	4,166.00	4,166.00	4,166.00	0.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	0	37111	00	22	1	1	5	S	28	C0070	2022	1	Pasajes Nacionales Aéreos.	50,000.00	-16,838.27	33,161.73	33,161.73	0.00	33,161.73	32,428.86	32,428.86	32,428.86	32,428.86	732.87
20	3	7	1	1	F	034	01	T04	A001	000	A	0	37111	00	22	1	1	5	S	28	C0160	2022	1	Pasajes Nacionales Aéreos.	0.00	43,000.00	43,000.00	43,000.00	0.00	43,000.00	42,739.69	42,739.69	42,739.69	42,739.69	260.31
20	3	7	1	1	F	034	01	T04	A001	000	A	0	37211	00	22	1	1	5	S	28	C0070	2022	1	Pasajes Nacionales Terrestres.	1,000.00	-666.00	334.00	334.00	0.00	334.00	334.00	334.00	334.00	334.00	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	0	37511	00	22	1	1	5	B	28	C0010	2021	1	Viáticos Nacionales.	0.00	9,000.00	9,000.00	9,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	0	37511	00	22	1	1	5	S	28	C0070	2022	1	Viáticos Nacionales.	36,000.00	-9,014.29	26,985.71	26,985.71	0.00	26,985.71	26,985.71	26,985.71	26,985.71	26,985.71	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	0	37511	00	22	1	1	5	S	28	C0160	2022	1	Viáticos Nacionales.	0.00	108,483.91	108,483.91	108,483.91	0.00	108,483.91	108,483.91	108,483.91	108,483.91	108,483.91	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	0	37602	00	22	1	1	5	S	28	C0160	2022	1	Viáticos en el Extranjero.	0.00	74,430.00	74,430.00	74,430.00	0.00	74,430.00	74,430.00	74,430.00	74,430.00	74,430.00	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	0	39202	00	22	1	1	5	S	28	C0160	2022	1	Otros Impuestos y Derechos.	0.00	450.00	450.00	450.00	0.00	450.00	450.00	450.00	450.00	450.00	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	0	7000										Inversiones Financieras y Otras Provisiones.	8,000,006.00	-8,000,006.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	0	79911	00	22	1	1	1	S	A1	X0010	2022	3	Erogaciones Complementarias.	8,000,006.00	-8,000,006.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	1	1000										Servicios Personales.	1,815,115.30	56,637.44	1,871,752.74	1,871,752.74	0.00	1,871,752.74	1,870,160.85	1,870,160.85	1,870,160.85	1,870,160.85	1,591.89
20	3	7	1	1	F	034	01	T04	A001	000	A	1	11304	00	22	1	1	5	S	28	C0010	2022	2	Sueldo al Personal de Confianza.	941,191.83	25,954.74	967,146.57	967,146.57	0.00	967,146.57	967,146.33	967,146.33	967,146.33	967,146.33	0.24
20	3	7	1	1	F	034	01	T04	A001	000	A	1	13201	00	22	1	1	5	S	28	C0010	2022	2	Primas de Vacaciones y Dominical.	24,038.73	-667.16	23,371.57	23,371.57	0.00	23,371.57	21,780.19	21,780.19	21,780.19	21,780.19	1,591.38
20	3	7	1	1	F	034	01	T04	A001	000	A	1	13202	00	22	1	1	5	S	28	C0010	2022	2	Aguinaldo o Gratificación de Fin de Año.	184,913.30	7,109.38	192,022.68	192,022.68	0.00	192,022.68	192,022.68	192,022.68	192,022.68	192,022.68	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	1	13420	00	22	1	1	5	S	28	C0010	2022	2	Compensaciones por Servicios Especiales.	366,017.70	10,429.14	376,446.84	376,446.84	0.00	376,446.84	376,446.57	376,446.57	376,446.57	376,446.57	0.27
20	3	7	1	1	F	034	01	T04	A001	000	A	1	14103	00	22	1	1	5	S	28	C0010	2022	2	Aportaciones al IMSS.	73,465.74	455.34	73,921.08	73,921.08	0.00	73,921.08	73,921.08	73,921.08	73,921.08	73,921.08	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	1	15906	00	22	1	1	5	S	28	C0010	2022	2	Previsión Social Múltiple.	168,288.00	10,656.00	178,944.00	178,944.00	0.00	178,944.00	178,944.00	178,944.00	178,944.00	178,944.00	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	1	17102	00	22	1	1	5	S	28	C0010	2022	2	Estímulos al Personal Operativo.	14,400.00	800.00	15,200.00	15,200.00	0.00	15,200.00	15,200.00	15,200.00	15,200.00	15,200.00	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	1	17103	00	22	1	1	5	S	28	C0010	2022	2	Incentivos al Personal.	42,800.00	1,900.00	44,700.00	44,700.00	0.00	44,700.00	44,700.00	44,700.00	44,700.00	44,700.00	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	1	3000										Servicios Generales.	36,922.92	1,395.69	38,318.61	38,318.61	0.00	38,318.61	38,296.71	38,296.71	38,296.71	27,619.81	21.90
20	3	7	1	1	F	034	01	T04	A001	000	A	1	39203	00	22	1	1	5	S	28	C0010	2022	B	Otras Contribuciones.	0.00	79.00	79.00	79.00	0.00	79.00	57.10	57.10	57.10	57.10	21.90
20	3	7	1	1	F	034	01	T04	A001	000	A	1	39203	00	22	1	1	5	S	28	C0060	2022	B	Otras Contribuciones.	2,089.93	0.00	2,089.93	2,089.93	0.00	2,089.93	2,089.93	2,089.93	2,089.93	1,506.22	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	1	39801	00	22	1	1	5	S	28	C0010	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	1,316.69	1,316.69	1,316.69	0.00	1,316.69	1,316.69	1,316.69	1,316.69	951.95	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	1	39801	00	22	1	1	5	S	28	C0060	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	34,832.99	0.00	34,832.99	34,832.99	0.00	34,832.99	34,832.99	34,832.99	34,832.99	25,104.54	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	1	4000										Transferencias, Asignaciones, Subsidios y Otras Ayudas.	0.00	59,863.37	59,863.37	59,863.37	0.00	59,863.37	59,863.37	59,863.37	59,863.37	59,863.37	0.00
20	3	7	1	1	F	034	01	T04	A001	000	A	1	43909	00	22	1	1	1	S	A1	X0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	59,863.37	59,863.37	59,863.37	0.00	59,863.37	59,863.37	59,863.37	59,863.37	59,863.37	0.00
21	3	7	1	1	F	034	01	T02	A001														Coordinar las Acciones de Transparencia y Acceso a la Información	1,065,010.52	74,403.74	1,139,414.26	1,139,414.26	0.00	1,139,414.26	1,136,722.92	1,136,722.92	1,136,722.92	1,118,449.06	2,691.34
21	3	7	1	1	F	034	01	T02	A001	000	A	0	2000										Materiales y Suministros.	10,058.00	-1,352.96	8,705.04	8,705.04	0.00	8,705.04	8,705.04	8,705.04	8,705.04	8,705.04	0.00
21	3	7	1	1	F	034	01	T02	A001	000	A	0	21101	00	22	1	1	5	S	28	C0080	2022	1	Materiales y Útiles de Oficina.	5,000.00	-1,262.00	3,738.00	3,738.00	0.00	3,738.00	3,738.00	3,738.00	3,738.00	3,738.00	0.00
21	3	7	1	1	F	034	01	T02	A001	000	A	0	26111	00	22	1	1	5	S	28	C0080	2022	1	Combustibles.	5,058.00	-90.96	4,967.04	4,967.04	0.00	4,967.04	4,967.04	4,967.04	4,967.04	4,967.04	0.00
21	3	7	1	1	F	034	01	T02	A001	000	A	0	3000										Servicios Generales.	9,600.00	0.00	9,600.00	9,600.00	0.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00
21	3	7	1	1	F	034	01	T02	A001	000	A	0	37511	00	22	1	1	5	B	28	C0010	2021	1	Viáticos Nacionales.	0.00	2,400.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00
21	3	7	1	1	F	034	01	T02	A001	000	A	0	37511	00	22	1	1	5	S	28	C0070	2022	1	Viáticos Nacionales.	9,600.00	-2,400.00	7,200.00	7,200.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	0.00
21	3	7	1	1	F	034	01	T02	A001	000	A	1	1000										Servicios Personales.	1,024,737.84	34,747.86	1,059,485.70	1,059,485.70	0.00	1,059,485.70	1,056,806.51	1,056,806.51	1,056,806.51	1,044,512.58	2,679.19
21	3	7	1	1	F	034	01	T02	A001	000	A	1	11304	00	22	1	1	5	S	28	C0010	2022	2	Sueldo al Personal de Confianza.	534,991.44	18,189.78	553,181.22	553,181.22	0.00	553,181.22	553,181.04	553,181.04	553,181.04	553,181.04	0.18
21	3	7	1	1	F	034	01	T02	A001	000	A	1	13201	00	22	1	1	5	S	28	C0010	2022	2	Primas de Vacaciones y Dominical.	13,414.60	-1,439.78	11,974.82	11,974.82	0.00	11,974.82	10,025.50	10,025.50	10,025.50	10,025.50	1,949.32
21	3	7	1	1	F	034	01	T02	A001	000	A	1	13202	00	22	1	1	5	S	28	C0010	2022	2	Aguinaldo o Gratificación de Fin de Año.	103,189.24	3,919.62	107,108.86	107,108.86	0.00	107,108.86	107,108.86	107,108.86	107,108.86	107,108.86	0.00
21	3	7	1	1	F	034	01	T02	A001	000	A	1	13420	00	22	1	1	5	S	28	C0010	2022	2	Compensaciones por Servicios Especiales.	208,051.48	7,073.62	215,125.10	215,125.10	0.00	215,125.10	214,395.41	214,395.41	214,395.41	214,395.41	729.69
21	3	7	1	1	F	034	01	T02	A001	000	A	1	14103	00	22	1	1	5	S	28	C0010	2022	2	Aportaciones al IMSS.	52,347.08	276.62	52,623.70	52,623.70	0.00	52,623.70	52,623.70	52,623.70	52,623.70	40,329.77	0.00
21	3	7	1	1	F	034	01	T02	A001	000	A	1	15906	00	22	1	1	5	S	28	C0010	2022	2	Previsión Social Múltiple.	84,144.00	5,328.00	89,472.00	89,472.00	0.00	89,472.00	89,472.00	89,472.00	89,472.00	89,472.00	0.00
21	3	7	1	1	F	034	01	T02	A001	000	A	1	17102	00	22	1	1	5	S	28	C0010	2022	2	Estímulos al Personal Operativo.	7,200.00	400.00	7,600.00	7,600.00	0.00	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00	0.00
21	3	7	1	1	F	034	01	T02	A001	000	A	1	17103	00	22	1	1	5	S	28	C0010	2022	2	Incentivos al Personal.	21,400.00	1,000.00	22,400.00	22,400.00	0.00	22,400.00	22,400.00	22,400.00	22,400.00	22,400.00	0.00
21	3	7	1	1	F	034	01	T02	A001	000	A	1	3000										Servicios Generales.	20,614.68	772.13	21,386.81	21,386.81	0.00	21,386.81	21,374.66	21,374.66	21,374.66	15,394.73	12.15
21	3	7	1	1	F	034	01	T02	A001	000	A	1	39203	00	22	1	1	5	S	28	C0010	2022	B	Otras Contribuciones.	0.00	43.71	43.71	43.71	0.00	43.71	31.56	31.56	31.56	31.56	12.15
21	3	7	1	1	F	034	01	T02	A001	000	A	1	39203	00	22	1	1	5	S	28	C0060	2022	B	Otras Contribuciones.	1,166.87	0.00	1,166.87	1,166.87	0.00	1,166.87	1,166.87	1,166.87	1,166.87	839.82	0.00
21	3	7	1	1	F	034	01	T02	A001	000	A	1	39801	00	22	1	1	5	S	28	C0010	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	728.42	728.42	728.42	0.00	728.42	728.42	728.42	728.42	526.11	0.00

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UR	FI	FSF	SSF	PS	PP	OA	AI	PT	MPIO	GA	COGC	GASTO	GTO	AG	TG	TR	FF	SFTE	RM	PF	CP	DM	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
21	3	7	1	1	F	034	01	T02	A001	000	A	1	39801	00	22	1	1	5	S	28	C0060	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	19,447.81	0.00	19,447.81	19,447.81	0.00	19,447.81	19,447.81	19,447.81	19,447.81	13,997.24	0.00
21	3	7	1	1	F	034	01	T02	A001	000	A	1	4000											Transferencias, Asignaciones, Subsidios y Otras Ayudas.	0.00	40,236.71	40,236.71	40,236.71	0.00	40,236.71	40,236.71	40,236.71	40,236.71	40,236.71	0.00
21	3	7	1	1	F	034	01	T02	A001	000	A	1	43909	00	22	1	1	1	S	A1	X0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	35,444.91	35,444.91	35,444.91	0.00	35,444.91	35,444.91	35,444.91	35,444.91	35,444.91	0.00
21	3	7	1	1	F	034	01	T02	A001	000	A	1	43909	00	22	1	1	5	S	28	C0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	4,791.80	4,791.80	4,791.80	0.00	4,791.80	4,791.80	4,791.80	4,791.80	4,791.80	0.00
22	3	7	1	1	F	034	01	T04	A006															Promover la actividad comunitaria como atráctivo para fortalecer la oferta turística de Chiapas	1,011,483.72	191,261.55	1,202,745.27	1,202,745.27	0.00	1,202,745.27	1,201,921.33	1,201,921.33	1,201,921.33	1,196,346.79	823.94
22	3	7	1	1	F	034	01	T04	A006	000	A	0	2000											Materiales y Suministros.	23,116.00	19,867.22	42,983.22	42,983.22	0.00	42,983.22	42,983.19	42,983.19	42,983.19	42,983.19	0.03
22	3	7	1	1	F	034	01	T04	A006	000	A	0	21101	00	22	1	1	5	S	28	C0080	2022	1	Materiales y Útiles de Oficina.	5,000.00	-1,453.43	3,546.57	3,546.57	0.00	3,546.57	3,546.54	3,546.54	3,546.54	3,546.54	0.03
22	3	7	1	1	F	034	01	T04	A006	000	A	0	22111	00	22	1	1	5	S	28	C0080	2022	1	Productos Alimenticios para Personas.	8,000.00	-228.23	7,771.77	7,771.77	0.00	7,771.77	7,771.77	7,771.77	7,771.77	7,771.77	0.00
22	3	7	1	1	F	034	01	T04	A006	000	A	0	26111	00	22	1	1	5	S	28	C0080	2022	1	Combustibles.	10,116.00	-181.92	9,934.08	9,934.08	0.00	9,934.08	9,934.08	9,934.08	9,934.08	9,934.08	0.00
22	3	7	1	1	F	034	01	T04	A006	000	A	0	26111	00	22	1	1	5	S	28	C0160	2022	1	Combustibles.	0.00	21,730.80	21,730.80	21,730.80	0.00	21,730.80	21,730.80	21,730.80	21,730.80	21,730.80	0.00
22	3	7	1	1	F	034	01	T04	A006	000	A	0	3000											Servicios Generales.	9,600.00	106,914.40	116,514.40	116,514.40	0.00	116,514.40	116,514.40	116,514.40	116,514.40	116,514.40	0.00
22	3	7	1	1	F	034	01	T04	A006	000	A	0	37511	00	22	1	1	5	B	28	C0010	2021	1	Viáticos Nacionales.	0.00	2,400.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00
22	3	7	1	1	F	034	01	T04	A006	000	A	0	37511	00	22	1	1	5	B	28	C0090	2021	1	Viáticos Nacionales.	0.00	524.65	524.65	524.65	0.00	524.65	524.65	524.65	524.65	524.65	0.00
22	3	7	1	1	F	034	01	T04	A006	000	A	0	37511	00	22	1	1	5	S	28	C0070	2022	1	Viáticos Nacionales.	9,600.00	-2,924.65	6,675.35	6,675.35	0.00	6,675.35	6,675.35	6,675.35	6,675.35	6,675.35	0.00
22	3	7	1	1	F	034	01	T04	A006	000	A	0	37511	00	22	1	1	5	S	28	C0160	2022	1	Viáticos Nacionales.	0.00	104,214.40	104,214.40	104,214.40	0.00	104,214.40	104,214.40	104,214.40	104,214.40	104,214.40	0.00
22	3	7	1	1	F	034	01	T04	A006	000	A	0	39202	00	22	1	1	5	S	28	C0160	2022	1	Otros Impuestos y Derechos.	0.00	2,700.00	2,700.00	2,700.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	0.00
22	3	7	1	1	F	034	01	T04	A006	000	A	1	1000											Servicios Personales.	959,330.36	34,875.47	994,205.83	994,205.83	0.00	994,205.83	993,393.56	993,393.56	993,393.56	993,393.56	812.27
22	3	7	1	1	F	034	01	T04	A006	000	A	1	11304	00	22	1	1	5	S	28	C0010	2022	2	Sueldo al Personal de Confianza.	477,972.84	16,250.55	494,223.39	494,223.39	0.00	494,223.39	494,223.36	494,223.36	494,223.36	494,223.36	0.03
22	3	7	1	1	F	034	01	T04	A006	000	A	1	13201	00	22	1	1	5	S	28	C0010	2022	2	Primas de Vacaciones y Dominical.	12,634.98	-315.58	12,319.40	12,319.40	0.00	12,319.40	11,507.41	11,507.41	11,507.41	11,507.41	811.99
22	3	7	1	1	F	034	01	T04	A006	000	A	1	13202	00	22	1	1	5	S	28	C0010	2022	2	Aguinaldo o Gratificación de Fin de Año.	97,192.14	3,818.50	101,010.64	101,010.64	0.00	101,010.64	101,010.63	101,010.63	101,010.63	101,010.63	0.01
22	3	7	1	1	F	034	01	T04	A006	000	A	1	13420	00	22	1	1	5	S	28	C0010	2022	2	Compensaciones por Servicios Especiales.	185,877.30	6,319.61	192,196.91	192,196.91	0.00	192,196.91	192,196.67	192,196.67	192,196.67	192,196.67	0.24
22	3	7	1	1	F	034	01	T04	A006	000	A	1	14103	00	22	1	1	5	S	28	C0010	2022	2	Aportaciones al IMSS.	42,473.10	242.39	42,715.49	42,715.49	0.00	42,715.49	42,715.49	42,715.49	42,715.49	42,715.49	0.00
22	3	7	1	1	F	034	01	T04	A006	000	A	1	15906	00	22	1	1	5	S	28	C0010	2022	2	Previsión Social Múltiple.	105,180.00	6,660.00	111,840.00	111,840.00	0.00	111,840.00	111,840.00	111,840.00	111,840.00	111,840.00	0.00
22	3	7	1	1	F	034	01	T04	A006	000	A	1	17102	00	22	1	1	5	S	28	C0010	2022	2	Estímulos al Personal Operativo.	9,000.00	500.00	9,500.00	9,500.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	0.00
22	3	7	1	1	F	034	01	T04	A006	000	A	1	17103	00	22	1	1	5	S	28	C0010	2022	2	Incentivos al Personal.	29,000.00	1,400.00	30,400.00	30,400.00	0.00	30,400.00	30,400.00	30,400.00	30,400.00	30,400.00	0.00
22	3	7	1	1	F	034	01	T04	A006	000	A	1	3000											Servicios Generales.	19,437.36	751.44	20,188.80	20,188.80	0.00	20,188.80	20,177.16	20,177.16	20,177.16	14,602.62	11.64
22	3	7	1	1	F	034	01	T04	A006	000	A	1	39203	00	22	1	1	5	S	28	C0010	2022	B	Otras Contribuciones.	0.00	42.53	42.53	42.53	0.00	42.53	30.89	30.89	30.89	30.89	11.64
22	3	7	1	1	F	034	01	T04	A006	000	A	1	39203	00	22	1	1	5	S	28	C0060	2022	B	Otras Contribuciones.	1,100.23	0.00	1,100.23	1,100.23	0.00	1,100.23	1,100.23	1,100.23	1,100.23	795.68	0.00
22	3	7	1	1	F	034	01	T04	A006	000	A	1	39801	00	22	1	1	5	S	28	C0010	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	708.91	708.91	708.91	0.00	708.91	708.91	708.91	708.91	515.10	0.00
22	3	7	1	1	F	034	01	T04	A006	000	A	1	39801	00	22	1	1	5	S	28	C0060	2022	2	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	18,337.13	0.00	18,337.13	18,337.13	0.00	18,337.13	18,337.13	18,337.13	18,337.13	13,260.95	0.00
22	3	7	1	1	F	034	01	T04	A006	000	A	1	4000											Transferencias, Asignaciones, Subsidios y Otras Ayudas.	0.00	28,853.02	28,853.02	28,853.02	0.00	28,853.02	28,853.02	28,853.02	28,853.02	28,853.02	0.00
22	3	7	1	1	F	034	01	T04	A006	000	A	1	43909	00	22	1	1	1	S	A1	X0010	2022	2	Subsidios por Otras Medidas Económicas.	0.00	28,853.02	28,853.02	28,853.02	0.00	28,853.02	28,853.02	28,853.02	28,853.02	28,853.02	0.00