# GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

## SECRETARÍA DE HACIENDA

**Por Capítulos, Concepto, Partida Genérica y Partida Específica por Clasificación Administrativa**

**SISTEMA PRESUPUESTARIO 2023**

(PESOS)

CIERRE DE JUNIO

EP-03



2.1.1.1.1.211 Secretaría de Turismo

viernes, 30 de junio de 2023

| Capítulo/Concepto/ Partida/Gasto | 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** | **134,242,104.42** | **17,303,856.05** | **151,545,960.47** | **125,656,418.53** | **25,889,541.94** | **73,335,861.18** | **70,359,491.32** | **64,356,772.71** | **64,355,168.87** | **63,438,026.06** | **87,189,187.76** |
| **INSTITUCIONALES** | | 60,554,596.03 | 8,044,133.31 | 68,598,729.34 | 65,598,723.40 | 3,000,005.94 | 32,234,460.70 | 31,923,529.96 | 30,903,112.20 | 30,901,511.19 | 29,988,920.37 | 37,695,617.14 |
| 1000 | Servicios Personales. | 43,085,964.94 | 774,969.50 | 43,860,934.44 | 43,860,934.44 | 0.00 | 18,693,803.41 | 18,359,011.99 | 18,359,011.99 | 18,359,011.99 | 18,227,270.15 | 25,501,922.45 |
| 1100 | Remuneraciones al Personal de Carácter Permanente. | 17,725,354.80 | 427,152.00 | 18,152,506.80 | 18,152,506.80 | 0.00 | 9,106,528.92 | 9,030,567.48 | 9,030,567.48 | 9,030,567.48 | 9,030,567.48 | 9,121,939.32 |
| 113 | Sueldos Base al Personal Permanente. | 17,725,354.80 | 427,152.00 | 18,152,506.80 | 18,152,506.80 | 0.00 | 9,106,528.92 | 9,030,567.48 | 9,030,567.48 | 9,030,567.48 | 9,030,567.48 | 9,121,939.32 |
| 11304 | Sueldo al Personal de Confianza. | 16,921,807.20 | 399,831.36 | 17,321,638.56 | 17,321,638.56 | 0.00 | 8,691,094.80 | 8,616,456.60 | 8,616,456.60 | 8,616,456.60 | 8,616,456.60 | 8,705,181.96 |
| 11311 | Sueldo al Personal Sindicalizado. | 803,547.60 | 27,320.64 | 830,868.24 | 830,868.24 | 0.00 | 415,434.12 | 414,110.88 | 414,110.88 | 414,110.88 | 414,110.88 | 416,757.36 |
| 1300 | Remuneraciones Adicionales y Especiales. | 18,488,391.15 | 261,644.84 | 18,750,035.99 | 18,750,035.99 | 0.00 | 6,522,819.31 | 6,458,799.43 | 6,458,799.43 | 6,458,799.43 | 6,458,799.43 | 12,291,236.56 |
| 131 | Primas por Años de Servicios Efectivos Prestados. | 40,380.00 | 2,520.00 | 42,900.00 | 42,900.00 | 0.00 | 21,450.00 | 21,270.00 | 21,270.00 | 21,270.00 | 21,270.00 | 21,630.00 |
| 13101 | Prima Quinquenal por Años de Servicios Efectivos Prestados. | 40,380.00 | 2,520.00 | 42,900.00 | 42,900.00 | 0.00 | 21,450.00 | 21,270.00 | 21,270.00 | 21,270.00 | 21,270.00 | 21,630.00 |
| 132 | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 4,007,264.55 | 86,806.92 | 4,094,071.47 | 4,094,071.47 | 0.00 | 235,743.78 | 205,112.56 | 205,112.56 | 205,112.56 | 205,112.56 | 3,888,958.91 |
| 13201 | Primas de Vacaciones y Dominical. | 461,012.75 | 10,474.65 | 471,487.40 | 471,487.40 | 0.00 | 235,743.78 | 205,112.56 | 205,112.56 | 205,112.56 | 205,112.56 | 266,374.84 |
| 13202 | Aguinaldo o Gratificación de Fin de Año. | 3,546,251.80 | 76,332.27 | 3,622,584.07 | 3,622,584.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,622,584.07 |
| 134 | Compensaciones. | 14,440,746.60 | 172,317.92 | 14,613,064.52 | 14,613,064.52 | 0.00 | 6,265,625.53 | 6,232,416.87 | 6,232,416.87 | 6,232,416.87 | 6,232,416.87 | 8,380,647.65 |
| 13420 | Compensaciones por Servicios Especiales. | 6,580,673.54 | 172,317.92 | 6,752,991.46 | 6,752,991.46 | 0.00 | 2,897,022.79 | 2,872,135.64 | 2,872,135.64 | 2,872,135.64 | 2,872,135.64 | 3,880,855.82 |
| 13434 | Compensación Complementaria por Servicios Especiales. | 7,860,073.06 | 0.00 | 7,860,073.06 | 7,860,073.06 | 0.00 | 3,368,602.74 | 3,360,281.23 | 3,360,281.23 | 3,360,281.23 | 3,360,281.23 | 4,499,791.83 |
| 1400 | Seguridad Social. | 2,062,420.69 | -34,451.34 | 2,027,969.35 | 2,027,969.35 | 0.00 | 1,052,612.88 | 888,959.48 | 888,959.48 | 888,959.48 | 757,217.64 | 1,139,009.87 |
| 141 | Aportaciones de Seguridad Social. | 1,887,195.99 | -1,930.51 | 1,885,265.48 | 1,885,265.48 | 0.00 | 944,986.55 | 783,588.71 | 783,588.71 | 783,588.71 | 651,846.87 | 1,101,676.77 |
| 14103 | Aportaciones al IMSS. | 1,548,948.82 | -12,139.88 | 1,536,808.94 | 1,536,808.94 | 0.00 | 771,660.76 | 642,908.73 | 642,908.73 | 642,908.73 | 511,166.89 | 893,900.21 |
| 14114 | Aportaciones al ISSTECH. | 338,247.17 | 10,209.37 | 348,456.54 | 348,456.54 | 0.00 | 173,325.79 | 140,679.98 | 140,679.98 | 140,679.98 | 140,679.98 | 207,776.56 |
| 142 | Aportaciones a Fondos de Vivienda. | 51,436.94 | 1,266.93 | 52,703.87 | 52,703.87 | 0.00 | 17,626.33 | 15,370.77 | 15,370.77 | 15,370.77 | 15,370.77 | 37,333.10 |
| 14202 | Aportaciones al INFONAVIT. | 51,436.94 | 1,266.93 | 52,703.87 | 52,703.87 | 0.00 | 17,626.33 | 15,370.77 | 15,370.77 | 15,370.77 | 15,370.77 | 37,333.10 |
| 144 | Aportaciones para Seguros. | 123,787.76 | -33,787.76 | 90,000.00 | 90,000.00 | 0.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 0.00 |
| 14401 | Cuotas para el Seguro de Vida. | 123,787.76 | -33,787.76 | 90,000.00 | 90,000.00 | 0.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 0.00 |
| 1500 | Otras Prestaciones Sociales y Económicas. | 3,511,776.00 | 129,236.00 | 3,641,012.00 | 3,641,012.00 | 0.00 | 1,827,962.00 | 1,802,719.50 | 1,802,719.50 | 1,802,719.50 | 1,802,719.50 | 1,838,292.50 |
| 159 | Otras Prestaciones Sociales y Económicas. | 3,511,776.00 | 129,236.00 | 3,641,012.00 | 3,641,012.00 | 0.00 | 1,827,962.00 | 1,802,719.50 | 1,802,719.50 | 1,802,719.50 | 1,802,719.50 | 1,838,292.50 |
| 15906 | Previsión Social Múltiple. | 3,511,776.00 | 129,236.00 | 3,641,012.00 | 3,641,012.00 | 0.00 | 1,827,962.00 | 1,802,719.50 | 1,802,719.50 | 1,802,719.50 | 1,802,719.50 | 1,838,292.50 |
| 1700 | Pago de Estímulos a Servidores Públicos. | 1,298,022.30 | -8,612.00 | 1,289,410.30 | 1,289,410.30 | 0.00 | 183,880.30 | 177,966.10 | 177,966.10 | 177,966.10 | 177,966.10 | 1,111,444.20 |
| 171 | Estímulos. | 1,298,022.30 | -8,612.00 | 1,289,410.30 | 1,289,410.30 | 0.00 | 183,880.30 | 177,966.10 | 177,966.10 | 177,966.10 | 177,966.10 | 1,111,444.20 |
| 17102 | Estímulos al Personal Operativo. | 413,422.30 | 6,788.00 | 420,210.30 | 420,210.30 | 0.00 | 91,080.30 | 86,766.10 | 86,766.10 | 86,766.10 | 86,766.10 | 333,444.20 |
| 17103 | Incentivos al Personal. | 884,600.00 | -15,400.00 | 869,200.00 | 869,200.00 | 0.00 | 92,800.00 | 91,200.00 | 91,200.00 | 91,200.00 | 91,200.00 | 778,000.00 |
| 2000 | Materiales y Suministros. | 1,117,360.50 | 250,061.62 | 1,367,422.12 | 1,367,422.12 | 0.00 | 634,663.16 | 601,955.43 | 575,589.18 | 575,568.25 | 575,364.00 | 791,832.94 |
| 2100 | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 436,000.00 | -14,925.98 | 421,074.02 | 421,074.02 | 0.00 | 203,073.94 | 168,558.83 | 168,558.83 | 168,537.90 | 168,333.65 | 252,515.19 |
| 211 | Materiales, Útiles y Equipos Menores de Oficina. | 140,000.00 | -22,552.15 | 117,447.85 | 117,447.85 | 0.00 | 47,447.81 | 39,816.49 | 39,816.49 | 39,799.76 | 39,799.76 | 77,631.36 |
| 21101 | Materiales y Útiles de Oficina. | 140,000.00 | -22,552.15 | 117,447.85 | 117,447.85 | 0.00 | 47,447.81 | 39,816.49 | 39,816.49 | 39,799.76 | 39,799.76 | 77,631.36 |
| 212 | Materiales y Útiles de Impresión y Reproducción. | 0.00 | 22,454.00 | 22,454.00 | 22,454.00 | 0.00 | 22,454.00 | 22,437.16 | 22,437.16 | 22,437.16 | 22,437.16 | 16.84 |
| 21202 | Materiales Fotográficos. | 0.00 | 22,454.00 | 22,454.00 | 22,454.00 | 0.00 | 22,454.00 | 22,437.16 | 22,437.16 | 22,437.16 | 22,437.16 | 16.84 |
| 214 | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 230,000.00 | -23,696.43 | 206,303.57 | 206,303.57 | 0.00 | 91,303.53 | 69,340.83 | 69,340.83 | 69,340.83 | 69,136.58 | 136,962.74 |
| 21401 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 230,000.00 | -23,696.43 | 206,303.57 | 206,303.57 | 0.00 | 91,303.53 | 69,340.83 | 69,340.83 | 69,340.83 | 69,136.58 | 136,962.74 |
| 216 | Material de Limpieza. | 66,000.00 | 8,868.60 | 74,868.60 | 74,868.60 | 0.00 | 41,868.60 | 36,964.35 | 36,964.35 | 36,960.15 | 36,960.15 | 37,904.25 |
| 21601 | Material de Limpieza. | 66,000.00 | 8,868.60 | 74,868.60 | 74,868.60 | 0.00 | 41,868.60 | 36,964.35 | 36,964.35 | 36,960.15 | 36,960.15 | 37,904.25 |
| 2200 | Alimentos y Utensilios. | 64,881.04 | 0.00 | 64,881.04 | 64,881.04 | 0.00 | 34,881.04 | 30,705.33 | 30,705.33 | 30,705.33 | 30,705.33 | 34,175.71 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 221 | Productos Alimenticios para Personas. | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 30,000.00 | 28,271.36 | 28,271.36 | 28,271.36 | 28,271.36 | 31,728.64 |
| 22111 | Productos Alimenticios para Personas. | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 30,000.00 | 28,271.36 | 28,271.36 | 28,271.36 | 28,271.36 | 31,728.64 |
| 223 | Utensilios para el Servicio de Alimentación. | 4,881.04 | 0.00 | 4,881.04 | 4,881.04 | 0.00 | 4,881.04 | 2,433.97 | 2,433.97 | 2,433.97 | 2,433.97 | 2,447.07 |
| 22301 | Utensilios para el Servicio de Alimentación. | 4,881.04 | 0.00 | 4,881.04 | 4,881.04 | 0.00 | 4,881.04 | 2,433.97 | 2,433.97 | 2,433.97 | 2,433.97 | 2,447.07 |
| 2600 | Combustibles, Lubricantes y Aditivos. | 522,016.00 | 242,975.00 | 764,991.00 | 764,991.00 | 0.00 | 328,977.00 | 321,922.75 | 321,922.75 | 321,922.75 | 321,922.75 | 443,068.25 |
| 261 | Combustibles, Lubricantes y Aditivos. | 522,016.00 | 242,975.00 | 764,991.00 | 764,991.00 | 0.00 | 328,977.00 | 321,922.75 | 321,922.75 | 321,922.75 | 321,922.75 | 443,068.25 |
| 26111 | Combustibles. | 515,916.00 | 242,975.00 | 758,891.00 | 758,891.00 | 0.00 | 325,317.00 | 318,274.14 | 318,274.14 | 318,274.14 | 318,274.14 | 440,616.86 |
| 26112 | Lubricantes y Aditivos. | 6,100.00 | 0.00 | 6,100.00 | 6,100.00 | 0.00 | 3,660.00 | 3,648.61 | 3,648.61 | 3,648.61 | 3,648.61 | 2,451.39 |
| 2900 | Herramientas, Refacciones y Accesorios Menores. | 94,463.46 | 22,012.60 | 116,476.06 | 116,476.06 | 0.00 | 67,731.18 | 80,768.52 | 54,402.27 | 54,402.27 | 54,402.27 | 62,073.79 |
| 291 | Herramientas Menores. | 1,500.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 | 1,500.00 | 1,492.40 | 1,492.40 | 1,492.40 | 1,492.40 | 7.60 |
| 29101 | Herramientas Menores. | 1,500.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 | 1,500.00 | 1,492.40 | 1,492.40 | 1,492.40 | 1,492.40 | 7.60 |
| 294 | Refacciones y Accesorios Menores de Equipo de Cómputo y Tecnologías de la Información. | 38,000.00 | 22,012.60 | 60,012.60 | 60,012.60 | 0.00 | 25,008.60 | 25,008.60 | 25,008.60 | 25,008.60 | 25,008.60 | 35,004.00 |
| 29401 | Refacciones y Accesorios para Equipo de Cómputo y Telecomunicaciones. | 38,000.00 | 22,012.60 | 60,012.60 | 60,012.60 | 0.00 | 25,008.60 | 25,008.60 | 25,008.60 | 25,008.60 | 25,008.60 | 35,004.00 |
| 296 | Refacciones y Accesorios Menores de Equipo de Transporte. | 54,963.46 | 0.00 | 54,963.46 | 54,963.46 | 0.00 | 41,222.58 | 54,267.52 | 27,901.27 | 27,901.27 | 27,901.27 | 27,062.19 |
| 29601 | Refacciones y Accesorios Menores de Equipo de Transporte. | 54,963.46 | 0.00 | 54,963.46 | 54,963.46 | 0.00 | 41,222.58 | 54,267.52 | 27,901.27 | 27,901.27 | 27,901.27 | 27,062.19 |
| 3000 | Servicios Generales. | 11,251,270.59 | 3,807,885.39 | 15,059,155.98 | 15,059,150.04 | 5.94 | 8,794,777.33 | 8,851,345.74 | 7,957,294.23 | 7,955,714.15 | 7,175,069.42 | 7,101,861.75 |
| 3100 | Servicios Básicos. | 136,267.16 | -3,204.06 | 133,063.10 | 133,063.10 | 0.00 | 63,875.94 | 52,387.14 | 51,229.11 | 51,229.11 | 51,229.11 | 81,833.99 |
| 311 | Energía Eléctrica. | 17,400.00 | 0.00 | 17,400.00 | 17,400.00 | 0.00 | 8,700.00 | 5,001.00 | 4,906.00 | 4,906.00 | 4,906.00 | 12,494.00 |
| 31101 | Servicio de Energía Eléctrica. | 17,400.00 | 0.00 | 17,400.00 | 17,400.00 | 0.00 | 8,700.00 | 5,001.00 | 4,906.00 | 4,906.00 | 4,906.00 | 12,494.00 |
| 314 | Telefonía Tradicional. | 56,160.00 | -1,098.06 | 55,061.94 | 55,061.94 | 0.00 | 26,981.94 | 26,981.94 | 26,981.94 | 26,981.94 | 26,981.94 | 28,080.00 |
| 31401 | Servicio Telefónico Convencional. | 56,160.00 | -1,098.06 | 55,061.94 | 55,061.94 | 0.00 | 26,981.94 | 26,981.94 | 26,981.94 | 26,981.94 | 26,981.94 | 28,080.00 |
| 315 | Telefonía Celular. | 15,000.00 | -2,106.00 | 12,894.00 | 12,894.00 | 0.00 | 5,394.00 | 5,394.00 | 5,394.00 | 5,394.00 | 5,394.00 | 7,500.00 |
| 31501 | Servicio de Telefonía Celular. | 15,000.00 | -2,106.00 | 12,894.00 | 12,894.00 | 0.00 | 5,394.00 | 5,394.00 | 5,394.00 | 5,394.00 | 5,394.00 | 7,500.00 |
| 316 | Servicios de Telecomunicaciones y Satélites. | 2,107.16 | 0.00 | 2,107.16 | 2,107.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,107.16 |
| 31603 | Servicios de Internet. | 2,107.16 | 0.00 | 2,107.16 | 2,107.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,107.16 |
| 317 | Servicios de Acceso de Internet, Redes y Procesamiento de Información. | 15,600.00 | 0.00 | 15,600.00 | 15,600.00 | 0.00 | 7,800.00 | 7,528.42 | 7,213.59 | 7,213.59 | 7,213.59 | 8,386.41 |
| 31701 | Servicio de Conducción de Señales Analógicas y Digitales. | 15,600.00 | 0.00 | 15,600.00 | 15,600.00 | 0.00 | 7,800.00 | 7,528.42 | 7,213.59 | 7,213.59 | 7,213.59 | 8,386.41 |
| 318 | Servicios Postales y Telegráficos. | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 15,000.00 | 7,481.78 | 6,733.58 | 6,733.58 | 6,733.58 | 23,266.42 |
| 31801 | Servicio Postal. | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 15,000.00 | 7,481.78 | 6,733.58 | 6,733.58 | 6,733.58 | 23,266.42 |
| 3200 | Servicios de Arrendamiento. | 1,392,144.48 | 0.00 | 1,392,144.48 | 1,392,144.48 | 0.00 | 696,072.24 | 1,336,135.42 | 688,067.44 | 688,037.42 | 688,037.42 | 704,077.04 |
| 322 | Arrendamiento de Edificios. | 1,296,144.48 | 0.00 | 1,296,144.48 | 1,296,144.48 | 0.00 | 648,072.24 | 1,296,135.96 | 648,067.98 | 648,067.98 | 648,067.98 | 648,076.50 |
| 32201 | Arrendamiento de Edificios y Locales. | 1,296,144.48 | 0.00 | 1,296,144.48 | 1,296,144.48 | 0.00 | 648,072.24 | 1,296,135.96 | 648,067.98 | 648,067.98 | 648,067.98 | 648,076.50 |
| 323 | Arrendamiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 96,000.00 | 0.00 | 96,000.00 | 96,000.00 | 0.00 | 48,000.00 | 39,999.46 | 39,999.46 | 39,969.44 | 39,969.44 | 56,000.54 |
| 32304 | Arrendamiento de Equipo de Administración. | 96,000.00 | 0.00 | 96,000.00 | 96,000.00 | 0.00 | 48,000.00 | 39,999.46 | 39,999.46 | 39,969.44 | 39,969.44 | 56,000.54 |
| 3300 | Servicios Profesionales, Científicos, Técnicos y Otros Servicios. | 0.00 | 2,184,860.00 | 2,184,860.00 | 2,184,860.00 | 0.00 | 1,859,860.00 | 1,859,860.00 | 1,823,900.00 | 1,823,900.00 | 1,074,400.00 | 360,960.00 |
| 333 | Servicios de Consultoría Administrativa, Procesos, Técnica y en Tecnologías de la Información. | 0.00 | 35,960.00 | 35,960.00 | 35,960.00 | 0.00 | 35,960.00 | 35,960.00 | 0.00 | 0.00 | 0.00 | 35,960.00 |
| 33303 | Servicios Relacionados con Certificación de Procesos. | 0.00 | 35,960.00 | 35,960.00 | 35,960.00 | 0.00 | 35,960.00 | 35,960.00 | 0.00 | 0.00 | 0.00 | 35,960.00 |
| 335 | Servicios de Investigación Científica y Desarrollo. | 0.00 | 2,148,900.00 | 2,148,900.00 | 2,148,900.00 | 0.00 | 1,823,900.00 | 1,823,900.00 | 1,823,900.00 | 1,823,900.00 | 1,074,400.00 | 325,000.00 |
| 33501 | Estudios e Investigaciones. | 0.00 | 2,148,900.00 | 2,148,900.00 | 2,148,900.00 | 0.00 | 1,823,900.00 | 1,823,900.00 | 1,823,900.00 | 1,823,900.00 | 1,074,400.00 | 325,000.00 |
| 3400 | Servicios Financieros, Bancarios y Comerciales. | 40,200.00 | 2,800.00 | 43,000.00 | 43,000.00 | 0.00 | 32,700.00 | 32,699.67 | 32,699.67 | 32,699.67 | 32,699.67 | 10,300.33 |
| 345 | Seguro de Bienes Patrimoniales. | 25,200.00 | 2,800.00 | 28,000.00 | 28,000.00 | 0.00 | 25,200.00 | 25,200.00 | 25,200.00 | 25,200.00 | 25,200.00 | 2,800.00 |
| 34501 | Seguro de Bienes Patrimoniales. | 25,200.00 | 2,800.00 | 28,000.00 | 28,000.00 | 0.00 | 25,200.00 | 25,200.00 | 25,200.00 | 25,200.00 | 25,200.00 | 2,800.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 347 | Fletes y Maniobras. | 15,000.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 7,500.00 | 7,499.67 | 7,499.67 | 7,499.67 | 7,499.67 | 7,500.33 |
| 34701 | Fletes y Maniobras. | 15,000.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 7,500.00 | 7,499.67 | 7,499.67 | 7,499.67 | 7,499.67 | 7,500.33 |
| 3500 | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 185,153.88 | 180,500.83 | 365,654.71 | 365,654.71 | 0.00 | 218,000.00 | 250,005.77 | 214,602.77 | 213,052.71 | 181,907.98 | 151,051.94 |
| 352 | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 20,000.00 | 30,500.83 | 50,500.83 | 50,500.83 | 0.00 | 20,000.00 | 19,617.92 | 19,617.92 | 19,617.92 | 0.00 | 30,882.91 |
| 35201 | Mantenimiento y Conservación de Mobiliario y Equipo de Administración. | 20,000.00 | 30,500.83 | 50,500.83 | 50,500.83 | 0.00 | 20,000.00 | 19,617.92 | 19,617.92 | 19,617.92 | 0.00 | 30,882.91 |
| 355 | Reparación y Mantenimiento de Equipo de Transporte. | 165,153.88 | 150,000.00 | 315,153.88 | 315,153.88 | 0.00 | 198,000.00 | 230,387.85 | 194,984.85 | 193,434.79 | 181,907.98 | 120,169.03 |
| 35501 | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales. | 165,153.88 | 150,000.00 | 315,153.88 | 315,153.88 | 0.00 | 198,000.00 | 230,387.85 | 194,984.85 | 193,434.79 | 181,907.98 | 120,169.03 |
| 3600 | Servicios de Comunicación Social y Publicidad. | 8,040,006.00 | 70,000.00 | 8,110,006.00 | 8,110,000.06 | 5.94 | 4,693,000.06 | 4,117,495.57 | 4,090,995.57 | 4,090,995.57 | 4,090,995.57 | 4,019,010.43 |
| 361 | Difusión por Radio, Televisión y Otros Medios de Mensajes Sobre Programas y Actividades Gubernamentales. | 8,040,006.00 | 70,000.00 | 8,110,006.00 | 8,110,000.06 | 5.94 | 4,693,000.06 | 4,117,495.57 | 4,090,995.57 | 4,090,995.57 | 4,090,995.57 | 4,019,010.43 |
| 36102 | Publicaciones Oficiales. | 8,000,006.00 | 0.00 | 8,000,006.00 | 8,000,000.06 | 5.94 | 4,628,000.06 | 4,065,996.60 | 4,065,996.60 | 4,065,996.60 | 4,065,996.60 | 3,934,009.40 |
| 36103 | Otros Gastos de Difusión e Información. | 40,000.00 | 70,000.00 | 110,000.00 | 110,000.00 | 0.00 | 65,000.00 | 51,498.97 | 24,998.97 | 24,998.97 | 24,998.97 | 85,001.03 |
| 3700 | Servicios de Traslado y Viáticos. | 545,800.00 | 1,199,826.37 | 1,745,626.37 | 1,745,626.37 | 0.00 | 825,091.26 | 814,349.54 | 669,714.04 | 669,714.04 | 669,714.04 | 1,075,912.33 |
| 371 | Pasajes Aéreos. | 225,500.00 | 150,000.00 | 375,500.00 | 375,500.00 | 0.00 | 169,049.88 | 165,806.00 | 165,806.00 | 165,806.00 | 165,806.00 | 209,694.00 |
| 37111 | Pasajes Nacionales Aéreos. | 225,500.00 | 150,000.00 | 375,500.00 | 375,500.00 | 0.00 | 169,049.88 | 165,806.00 | 165,806.00 | 165,806.00 | 165,806.00 | 209,694.00 |
| 372 | Pasajes Terrestres. | 27,300.00 | 0.00 | 27,300.00 | 27,300.00 | 0.00 | 15,200.00 | 9,488.02 | 9,488.02 | 9,488.02 | 9,488.02 | 17,811.98 |
| 37211 | Pasajes Nacionales Terrestres. | 27,300.00 | 0.00 | 27,300.00 | 27,300.00 | 0.00 | 15,200.00 | 9,488.02 | 9,488.02 | 9,488.02 | 9,488.02 | 17,811.98 |
| 375 | Viáticos en el País. | 293,000.00 | 1,049,826.37 | 1,342,826.37 | 1,342,826.37 | 0.00 | 640,841.38 | 639,055.52 | 494,420.02 | 494,420.02 | 494,420.02 | 848,406.35 |
| 37511 | Viáticos Nacionales. | 293,000.00 | 1,049,826.37 | 1,342,826.37 | 1,342,826.37 | 0.00 | 640,841.38 | 639,055.52 | 494,420.02 | 494,420.02 | 494,420.02 | 848,406.35 |
| 3800 | Servicios Oficiales. | 0.00 | 128,763.56 | 128,763.56 | 128,763.56 | 0.00 | 128,763.56 | 127,899.62 | 127,899.62 | 127,899.62 | 127,899.62 | 863.94 |
| 383 | Congresos y Convenciones. | 0.00 | 100,763.58 | 100,763.58 | 100,763.58 | 0.00 | 100,763.58 | 99,899.64 | 99,899.64 | 99,899.64 | 99,899.64 | 863.94 |
| 38301 | Congresos y Convenciones. | 0.00 | 100,763.58 | 100,763.58 | 100,763.58 | 0.00 | 100,763.58 | 99,899.64 | 99,899.64 | 99,899.64 | 99,899.64 | 863.94 |
| 384 | Exposiciones. | 0.00 | 27,999.98 | 27,999.98 | 27,999.98 | 0.00 | 27,999.98 | 27,999.98 | 27,999.98 | 27,999.98 | 27,999.98 | 0.00 |
| 38401 | Exposiciones. | 0.00 | 27,999.98 | 27,999.98 | 27,999.98 | 0.00 | 27,999.98 | 27,999.98 | 27,999.98 | 27,999.98 | 27,999.98 | 0.00 |
| 3900 | Otros Servicios Generales. | 911,699.07 | 44,338.69 | 956,037.76 | 956,037.76 | 0.00 | 277,414.27 | 260,513.01 | 258,186.01 | 258,186.01 | 258,186.01 | 697,851.75 |
| 392 | Impuestos y Derechos. | 91,228.08 | 27,830.58 | 119,058.66 | 119,058.66 | 0.00 | 52,393.41 | 37,572.54 | 35,245.54 | 35,245.54 | 35,245.54 | 83,813.12 |
| 39202 | Otros Impuestos y Derechos. | 42,000.00 | 26,848.00 | 68,848.00 | 68,848.00 | 0.00 | 38,900.00 | 24,204.00 | 21,877.00 | 21,877.00 | 21,877.00 | 46,971.00 |
| 39203 | Otras Contribuciones. | 49,228.08 | 982.58 | 50,210.66 | 50,210.66 | 0.00 | 13,493.41 | 13,368.54 | 13,368.54 | 13,368.54 | 13,368.54 | 36,842.12 |
| 394 | Sentencias y Resoluciones por Autoridad Competente. | 0.00 | 131.44 | 131.44 | 131.44 | 0.00 | 131.44 | 131.44 | 131.44 | 131.44 | 131.44 | 0.00 |
| 39404 | Erogaciones por Laudos. | 0.00 | 131.44 | 131.44 | 131.44 | 0.00 | 131.44 | 131.44 | 131.44 | 131.44 | 131.44 | 0.00 |
| 398 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 820,470.99 | 16,376.67 | 836,847.66 | 836,847.66 | 0.00 | 224,889.42 | 222,809.03 | 222,809.03 | 222,809.03 | 222,809.03 | 614,038.63 |
| 39801 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 820,470.99 | 16,376.67 | 836,847.66 | 836,847.66 | 0.00 | 224,889.42 | 222,809.03 | 222,809.03 | 222,809.03 | 222,809.03 | 614,038.63 |
| 4000 | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 5,100,000.00 | 2,009,412.00 | 7,109,412.00 | 4,109,412.00 | 3,000,000.00 | 4,109,412.00 | 4,109,412.00 | 4,009,412.00 | 4,009,412.00 | 4,009,412.00 | 3,100,000.00 |
| 4100 | Transferencias Internas y Asignaciones al Sector Público. | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| 411 | Asignaciones Presupuestarias al Poder Ejecutivo. | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| 41108 | Asignaciones Presupuestarias para Aportaciones Públicas. | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| 4300 | Subsidios y Subvenciones. | 0.00 | 9,412.00 | 9,412.00 | 9,412.00 | 0.00 | 9,412.00 | 9,412.00 | 9,412.00 | 9,412.00 | 9,412.00 | 0.00 |
| 439 | Otros Subsidios. | 0.00 | 9,412.00 | 9,412.00 | 9,412.00 | 0.00 | 9,412.00 | 9,412.00 | 9,412.00 | 9,412.00 | 9,412.00 | 0.00 |
| 43909 | Subsidios por Otras Medidas Económicas. | 0.00 | 9,412.00 | 9,412.00 | 9,412.00 | 0.00 | 9,412.00 | 9,412.00 | 9,412.00 | 9,412.00 | 9,412.00 | 0.00 |
| 4400 | Ayudas Sociales. | 5,000,000.00 | 2,000,000.00 | 7,000,000.00 | 4,000,000.00 | 3,000,000.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 3,000,000.00 |
| 441 | Ayudas Sociales a Personas. | 5,000,000.00 | 2,000,000.00 | 7,000,000.00 | 4,000,000.00 | 3,000,000.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 3,000,000.00 |
| 44101 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 5,000,000.00 | 2,000,000.00 | 7,000,000.00 | 4,000,000.00 | 3,000,000.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 3,000,000.00 |
| 5000 | Bienes Muebles, Inmuebles e Intangibles. | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 |

| Capítulo/Concepto/ Partida/Gasto | Descripción | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido | Presupuesto Devengado | Presupuesto Ejercido | Presupuesto Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5400 | Vehículos y Equipo de Transporte. | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 |
| 541 | Vehículos y Equipo Terrestre. | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 |
| 54111 | Vehículos y Equipo Terrestre. | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 |
| 9000 | Deuda Pública. | 0.00 | 1,804.80 | 1,804.80 | 1,804.80 | 0.00 | 1,804.80 | 1,804.80 | 1,804.80 | 1,804.80 | 1,804.80 | 0.00 |
| 9900 | Adeudos de Ejercicios Fiscales Anteriores (ADEFAS). | 0.00 | 1,804.80 | 1,804.80 | 1,804.80 | 0.00 | 1,804.80 | 1,804.80 | 1,804.80 | 1,804.80 | 1,804.80 | 0.00 |
| 991 | ADEFAS. | 0.00 | 1,804.80 | 1,804.80 | 1,804.80 | 0.00 | 1,804.80 | 1,804.80 | 1,804.80 | 1,804.80 | 1,804.80 | 0.00 |
| 99106 | Adeudos de Ejercicios Fiscales Anteriores por Servicios Personales. | 0.00 | 1,804.80 | 1,804.80 | 1,804.80 | 0.00 | 1,804.80 | 1,804.80 | 1,804.80 | 1,804.80 | 1,804.80 | 0.00 |
| **INVERSIÓN** | | 73,687,508.39 | 9,259,722.74 | 82,947,231.13 | 60,057,695.13 | 22,889,536.00 | 41,101,400.48 | 38,435,961.36 | 33,453,660.51 | 33,453,657.68 | 33,449,105.69 | 49,493,570.62 |
| **Programa Normal** | | 73,687,508.39 | 9,259,722.74 | 82,947,231.13 | 60,057,695.13 | 22,889,536.00 | 41,101,400.48 | 38,435,961.36 | 33,453,660.51 | 33,453,657.68 | 33,449,105.69 | 49,493,570.62 |
| 1000 | Servicios Personales. | 388,589.29 | 12,631.05 | 401,220.34 | 401,220.34 | 0.00 | 174,167.19 | 166,948.04 | 166,948.04 | 166,948.04 | 164,708.03 | 234,272.30 |
| 1200 | Remuneraciones al Personal de Carácter Transitorio. | 306,882.36 | 10,433.52 | 317,315.88 | 317,315.88 | 0.00 | 158,657.94 | 158,657.85 | 158,657.85 | 158,657.85 | 158,657.85 | 158,658.03 |
| 122 | Sueldos Base al Personal Eventual. | 306,882.36 | 10,433.52 | 317,315.88 | 317,315.88 | 0.00 | 158,657.94 | 158,657.85 | 158,657.85 | 158,657.85 | 158,657.85 | 158,658.03 |
| 12201 | Remuneraciones al Personal Eventual. | 306,882.36 | 10,433.52 | 317,315.88 | 317,315.88 | 0.00 | 158,657.94 | 158,657.85 | 158,657.85 | 158,657.85 | 158,657.85 | 158,658.03 |
| 1300 | Remuneraciones Adicionales y Especiales. | 56,261.77 | 1,964.97 | 58,226.74 | 58,226.74 | 0.00 | 2,670.39 | 1,762.86 | 1,762.86 | 1,762.86 | 1,762.86 | 56,463.88 |
| 132 | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 56,261.77 | 1,964.97 | 58,226.74 | 58,226.74 | 0.00 | 2,670.39 | 1,762.86 | 1,762.86 | 1,762.86 | 1,762.86 | 56,463.88 |
| 13201 | Primas de Vacaciones y Dominical. | 5,114.71 | 226.05 | 5,340.76 | 5,340.76 | 0.00 | 2,670.39 | 1,762.86 | 1,762.86 | 1,762.86 | 1,762.86 | 3,577.90 |
| 13202 | Aguinaldo o Gratificación de Fin de Año. | 51,147.06 | 1,738.92 | 52,885.98 | 52,885.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,885.98 |
| 1400 | Seguridad Social. | 25,445.16 | 232.56 | 25,677.72 | 25,677.72 | 0.00 | 12,838.86 | 6,527.33 | 6,527.33 | 6,527.33 | 4,287.32 | 19,150.39 |
| 141 | Aportaciones de Seguridad Social. | 25,445.16 | 232.56 | 25,677.72 | 25,677.72 | 0.00 | 12,838.86 | 6,527.33 | 6,527.33 | 6,527.33 | 4,287.32 | 19,150.39 |
| 14103 | Aportaciones al IMSS. | 25,445.16 | 232.56 | 25,677.72 | 25,677.72 | 0.00 | 12,838.86 | 6,527.33 | 6,527.33 | 6,527.33 | 4,287.32 | 19,150.39 |
| 2000 | Materiales y Suministros. | 161,223.44 | 114,949.43 | 276,172.87 | 276,172.87 | 0.00 | 144,273.44 | 132,853.78 | 114,453.78 | 114,450.95 | 112,138.97 | 161,719.09 |
| 2100 | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 60,678.12 | 50,669.57 | 111,347.69 | 111,347.69 | 0.00 | 79,561.62 | 68,699.55 | 68,699.55 | 68,696.72 | 68,696.72 | 42,648.14 |
| 211 | Materiales, Útiles y Equipos Menores de Oficina. | 19,328.12 | 12,636.94 | 31,965.06 | 31,965.06 | 0.00 | 28,267.62 | 24,598.44 | 24,598.44 | 24,598.44 | 24,598.44 | 7,366.62 |
| 21101 | Materiales y Útiles de Oficina. | 19,328.12 | 12,636.94 | 31,965.06 | 31,965.06 | 0.00 | 28,267.62 | 24,598.44 | 24,598.44 | 24,598.44 | 24,598.44 | 7,366.62 |
| 212 | Materiales y Útiles de Impresión y Reproducción. | 11,000.00 | 5,850.00 | 16,850.00 | 16,850.00 | 0.00 | 11,000.00 | 10,999.38 | 10,999.38 | 10,999.38 | 10,999.38 | 5,850.62 |
| 21201 | Materiales y Útiles de Impresión y Reproducción. | 11,000.00 | 5,850.00 | 16,850.00 | 16,850.00 | 0.00 | 11,000.00 | 10,999.38 | 10,999.38 | 10,999.38 | 10,999.38 | 5,850.62 |
| 214 | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 26,100.00 | 32,182.63 | 58,282.63 | 58,282.63 | 0.00 | 36,044.00 | 29,971.53 | 29,971.53 | 29,971.53 | 29,971.53 | 28,311.10 |
| 21401 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 26,100.00 | 32,182.63 | 58,282.63 | 58,282.63 | 0.00 | 36,044.00 | 29,971.53 | 29,971.53 | 29,971.53 | 29,971.53 | 28,311.10 |
| 215 | Material Impreso e Información Digital. | 1,350.00 | 0.00 | 1,350.00 | 1,350.00 | 0.00 | 1,350.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 150.00 |
| 21507 | Servicios de Suscripción e Información. | 1,350.00 | 0.00 | 1,350.00 | 1,350.00 | 0.00 | 1,350.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 150.00 |
| 216 | Material de Limpieza. | 2,900.00 | 0.00 | 2,900.00 | 2,900.00 | 0.00 | 2,900.00 | 1,930.20 | 1,930.20 | 1,927.37 | 1,927.37 | 969.80 |
| 21601 | Material de Limpieza. | 2,900.00 | 0.00 | 2,900.00 | 2,900.00 | 0.00 | 2,900.00 | 1,930.20 | 1,930.20 | 1,927.37 | 1,927.37 | 969.80 |
| 2400 | Materiales y Artículos de Construcción y de Reparación. | 2,328.00 | 0.00 | 2,328.00 | 2,328.00 | 0.00 | 2,328.00 | 2,311.98 | 2,311.98 | 2,311.98 | 0.00 | 16.02 |
| 246 | Material Eléctrico y Electrónico. | 2,328.00 | 0.00 | 2,328.00 | 2,328.00 | 0.00 | 2,328.00 | 2,311.98 | 2,311.98 | 2,311.98 | 0.00 | 16.02 |
| 24601 | Material Eléctrico y Electrónico. | 2,328.00 | 0.00 | 2,328.00 | 2,328.00 | 0.00 | 2,328.00 | 2,311.98 | 2,311.98 | 2,311.98 | 0.00 | 16.02 |
| 2600 | Combustibles, Lubricantes y Aditivos. | 98,217.32 | 64,279.86 | 162,497.18 | 162,497.18 | 0.00 | 62,383.82 | 61,842.25 | 43,442.25 | 43,442.25 | 43,442.25 | 119,054.93 |
| 261 | Combustibles, Lubricantes y Aditivos. | 98,217.32 | 64,279.86 | 162,497.18 | 162,497.18 | 0.00 | 62,383.82 | 61,842.25 | 43,442.25 | 43,442.25 | 43,442.25 | 119,054.93 |
| 26111 | Combustibles. | 98,217.32 | 64,279.86 | 162,497.18 | 162,497.18 | 0.00 | 62,383.82 | 61,842.25 | 43,442.25 | 43,442.25 | 43,442.25 | 119,054.93 |
| 3000 | Servicios Generales. | 26,583,352.66 | 7,934,209.02 | 34,517,561.68 | 34,517,561.68 | 0.00 | 25,658,249.01 | 23,011,448.70 | 18,047,547.85 | 18,047,547.85 | 18,047,547.85 | 16,470,013.83 |
| 3200 | Servicios de Arrendamiento. | 3,645,221.36 | 0.00 | 3,645,221.36 | 3,645,221.36 | 0.00 | 3,450,770.00 | 3,221,087.59 | 3,212,102.07 | 3,212,102.07 | 3,212,102.07 | 433,119.29 |
| 325 | Arrendamiento de Equipo de Transporte. | 957,221.36 | 0.00 | 957,221.36 | 957,221.36 | 0.00 | 762,770.00 | 677,659.83 | 677,659.83 | 677,659.83 | 677,659.83 | 279,561.53 |

2.1.1.1.1.211 Secretaría de Turismo

viernes, 30 de junio de 2023

| Capítulo/Concepto/ Partida/Gasto | Descripción | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido | Presupuesto Devengado | Presupuesto Ejercido | Presupuesto Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 32511 | Arrendamiento de Vehículos. | 957,221.36 | 0.00 | 957,221.36 | 957,221.36 | 0.00 | 762,770.00 | 677,659.83 | 677,659.83 | 677,659.83 | 677,659.83 | 279,561.53 |
| 327 | Arrendamiento de Activos Intangibles. | 13,000.00 | 0.00 | 13,000.00 | 13,000.00 | 0.00 | 13,000.00 | 8,985.52 | 0.00 | 0.00 | 0.00 | 13,000.00 |
| 32701 | Patentes, Derechos de Autor, Regalías y Otros. | 13,000.00 | 0.00 | 13,000.00 | 13,000.00 | 0.00 | 13,000.00 | 8,985.52 | 0.00 | 0.00 | 0.00 | 13,000.00 |
| 329 | Otros Arrendamientos. | 2,675,000.00 | 0.00 | 2,675,000.00 | 2,675,000.00 | 0.00 | 2,675,000.00 | 2,534,442.24 | 2,534,442.24 | 2,534,442.24 | 2,534,442.24 | 140,557.76 |
| 32903 | Otros Arrendamientos. | 2,675,000.00 | 0.00 | 2,675,000.00 | 2,675,000.00 | 0.00 | 2,675,000.00 | 2,534,442.24 | 2,534,442.24 | 2,534,442.24 | 2,534,442.24 | 140,557.76 |
| 3300 | Servicios Profesionales, Científicos, Técnicos y Otros Servicios. | 1,001,490.00 | 500,000.00 | 1,501,490.00 | 1,501,490.00 | 0.00 | 1,196,490.00 | 562,570.00 | 0.00 | 0.00 | 0.00 | 1,501,490.00 |
| 334 | Servicios de Capacitación. | 1,001,490.00 | 500,000.00 | 1,501,490.00 | 1,501,490.00 | 0.00 | 1,196,490.00 | 562,570.00 | 0.00 | 0.00 | 0.00 | 1,501,490.00 |
| 33402 | Servicios para Capacitación Social y Productiva. | 1,001,490.00 | 500,000.00 | 1,501,490.00 | 1,501,490.00 | 0.00 | 1,196,490.00 | 562,570.00 | 0.00 | 0.00 | 0.00 | 1,501,490.00 |
| 3600 | Servicios de Comunicación Social y Publicidad. | 9,203,063.61 | 6,766,893.00 | 15,969,956.61 | 15,969,956.61 | 0.00 | 9,219,956.61 | 9,118,422.23 | 4,740,711.40 | 4,740,711.40 | 4,740,711.40 | 11,229,245.21 |
| 361 | Difusión por Radio, Televisión y Otros Medios de Mensajes Sobre Programas y Actividades Gubernamentales. | 9,203,063.61 | 6,766,893.00 | 15,969,956.61 | 15,969,956.61 | 0.00 | 9,219,956.61 | 9,118,422.23 | 4,740,711.40 | 4,740,711.40 | 4,740,711.40 | 11,229,245.21 |
| 36103 | Otros Gastos de Difusión e Información. | 9,203,063.61 | 6,766,893.00 | 15,969,956.61 | 15,969,956.61 | 0.00 | 9,219,956.61 | 9,118,422.23 | 4,740,711.40 | 4,740,711.40 | 4,740,711.40 | 11,229,245.21 |
| 3700 | Servicios de Traslado y Viáticos. | 2,430,254.19 | 321,287.46 | 2,751,541.65 | 2,751,541.65 | 0.00 | 2,101,960.49 | 1,206,767.96 | 1,195,495.96 | 1,195,495.96 | 1,195,495.96 | 1,556,045.69 |
| 371 | Pasajes Aéreos. | 989,008.00 | 70,000.00 | 1,059,008.00 | 1,059,008.00 | 0.00 | 893,472.00 | 370,182.00 | 358,910.00 | 358,910.00 | 358,910.00 | 700,098.00 |
| 37111 | Pasajes Nacionales Aéreos. | 585,008.00 | 0.00 | 585,008.00 | 585,008.00 | 0.00 | 419,472.00 | 260,080.00 | 248,808.00 | 248,808.00 | 248,808.00 | 336,200.00 |
| 37112 | Pasajes Internacionales Aéreos. | 404,000.00 | 70,000.00 | 474,000.00 | 474,000.00 | 0.00 | 474,000.00 | 110,102.00 | 110,102.00 | 110,102.00 | 110,102.00 | 363,898.00 |
| 375 | Viáticos en el País. | 1,094,973.67 | 186,607.46 | 1,281,581.13 | 1,281,581.13 | 0.00 | 797,535.97 | 730,883.38 | 730,883.38 | 730,883.38 | 730,883.38 | 550,697.75 |
| 37511 | Viáticos Nacionales. | 1,094,973.67 | 186,607.46 | 1,281,581.13 | 1,281,581.13 | 0.00 | 797,535.97 | 730,883.38 | 730,883.38 | 730,883.38 | 730,883.38 | 550,697.75 |
| 376 | Viáticos en el Extranjero. | 346,272.52 | 64,680.00 | 410,952.52 | 410,952.52 | 0.00 | 410,952.52 | 105,702.58 | 105,702.58 | 105,702.58 | 105,702.58 | 305,249.94 |
| 37602 | Viáticos en el Extranjero. | 346,272.52 | 64,680.00 | 410,952.52 | 410,952.52 | 0.00 | 410,952.52 | 105,702.58 | 105,702.58 | 105,702.58 | 105,702.58 | 305,249.94 |
| 3800 | Servicios Oficiales. | 10,286,789.85 | 345,765.71 | 10,632,555.56 | 10,632,555.56 | 0.00 | 9,677,670.69 | 8,891,597.28 | 8,891,597.28 | 8,891,597.28 | 8,891,597.28 | 1,740,958.28 |
| 381 | Gastos de Ceremonial. | 574,035.00 | 0.00 | 574,035.00 | 574,035.00 | 0.00 | 422,102.50 | 295,026.01 | 295,026.01 | 295,026.01 | 295,026.01 | 279,008.99 |
| 38101 | Gastos de Ceremonial. | 574,035.00 | 0.00 | 574,035.00 | 574,035.00 | 0.00 | 422,102.50 | 295,026.01 | 295,026.01 | 295,026.01 | 295,026.01 | 279,008.99 |
| 384 | Exposiciones. | 9,712,754.85 | 345,765.71 | 10,058,520.56 | 10,058,520.56 | 0.00 | 9,255,568.19 | 8,596,571.27 | 8,596,571.27 | 8,596,571.27 | 8,596,571.27 | 1,461,949.29 |
| 38401 | Exposiciones. | 9,712,754.85 | 345,765.71 | 10,058,520.56 | 10,058,520.56 | 0.00 | 9,255,568.19 | 8,596,571.27 | 8,596,571.27 | 8,596,571.27 | 8,596,571.27 | 1,461,949.29 |
| 3900 | Otros Servicios Generales. | 16,533.65 | 262.85 | 16,796.50 | 16,796.50 | 0.00 | 11,401.22 | 11,003.64 | 7,641.14 | 7,641.14 | 7,641.14 | 9,155.36 |
| 392 | Impuestos y Derechos. | 9,270.77 | 14.88 | 9,285.65 | 9,285.65 | 0.00 | 8,980.26 | 8,957.76 | 5,595.26 | 5,595.26 | 5,595.26 | 3,690.39 |
| 39202 | Otros Impuestos y Derechos. | 8,835.00 | 0.00 | 8,835.00 | 8,835.00 | 0.00 | 8,835.00 | 8,835.00 | 5,472.50 | 5,472.50 | 5,472.50 | 3,362.50 |
| 39203 | Otras Contribuciones. | 435.77 | 14.88 | 450.65 | 450.65 | 0.00 | 145.26 | 122.76 | 122.76 | 122.76 | 122.76 | 327.89 |
| 398 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 7,262.88 | 247.97 | 7,510.85 | 7,510.85 | 0.00 | 2,420.96 | 2,045.88 | 2,045.88 | 2,045.88 | 2,045.88 | 5,464.97 |
| 39801 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 7,262.88 | 247.97 | 7,510.85 | 7,510.85 | 0.00 | 2,420.96 | 2,045.88 | 2,045.88 | 2,045.88 | 2,045.88 | 5,464.97 |
| 6000 | Inversión Pública. | 25,000,000.00 | 1,197,933.24 | 26,197,933.24 | 11,187,808.24 | 15,010,125.00 | 1,449,778.84 | 1,449,778.84 | 1,449,778.84 | 1,449,778.84 | 1,449,778.84 | 24,748,154.40 |
| 6100 | Obra Pública en Bienes de Dominio Público. | 25,000,000.00 | 1,197,933.24 | 26,197,933.24 | 11,187,808.24 | 15,010,125.00 | 1,449,778.84 | 1,449,778.84 | 1,449,778.84 | 1,449,778.84 | 1,449,778.84 | 24,748,154.40 |
| 616 | Otras Construcciones de Ingeniería Civil u Obra Pesada. | 25,000,000.00 | 1,197,933.24 | 26,197,933.24 | 11,187,808.24 | 15,010,125.00 | 1,449,778.84 | 1,449,778.84 | 1,449,778.84 | 1,449,778.84 | 1,449,778.84 | 24,748,154.40 |
| 61602 | Mantenimiento y Rehabilitación de Otras Construcciones de Ingeniería Civil u Obra Pesada. | 24,369,747.89 | 1,449,778.84 | 25,819,526.73 | 11,187,808.24 | 14,631,718.49 | 1,449,778.84 | 1,449,778.84 | 1,449,778.84 | 1,449,778.84 | 1,449,778.84 | 24,369,747.89 |
| 61603 | Indirectos para Obras por Contrato de Otras Construcciones de Ingeniería Civil u Obra Pesada. | 630,252.11 | -251,845.60 | 378,406.51 | 0.00 | 378,406.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 378,406.51 |
| 7000 | Inversiones Financieras y Otras Provisiones. | 21,554,343.00 | 0.00 | 21,554,343.00 | 13,674,932.00 | 7,879,411.00 | 13,674,932.00 | 13,674,932.00 | 13,674,932.00 | 13,674,932.00 | 13,674,932.00 | 7,879,411.00 |
| 7500 | Inversiones en Fideicomisos, Mandatos y Otros Análogos. | 21,554,343.00 | 0.00 | 21,554,343.00 | 13,674,932.00 | 7,879,411.00 | 13,674,932.00 | 13,674,932.00 | 13,674,932.00 | 13,674,932.00 | 13,674,932.00 | 7,879,411.00 |
| 751 | Inversiones en Fideicomisos del Poder Ejecutivo. | 21,554,343.00 | 0.00 | 21,554,343.00 | 13,674,932.00 | 7,879,411.00 | 13,674,932.00 | 13,674,932.00 | 13,674,932.00 | 13,674,932.00 | 13,674,932.00 | 7,879,411.00 |
| 75101 | Aportaciones a Fideicomisos Públicos. | 21,554,343.00 | 0.00 | 21,554,343.00 | 13,674,932.00 | 7,879,411.00 | 13,674,932.00 | 13,674,932.00 | 13,674,932.00 | 13,674,932.00 | 13,674,932.00 | 7,879,411.00 |