

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS
SECRETARÍA DE HACIENDA
1 - No Etiquetado - Recursos Federales (Clasificación Administrativa)
SISTEMA PRESUPUESTARIO 2022

(PESOS)

CIERRE DE DICIEMBRE

EP-5

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2.1.1.1.1.280 Secretaría de Turismo

sábado, 31 de diciembre de 2022

| UR | FI | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | GA | COGC | GASTO | TG | TR | FF | 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 | | | | | | | | | | | | | | | | | | 78,591,537.37 | 51,538,887.46 | 130,130,424.83 | 130,130,424.83 | 0.00 | 130,130,424.83 | 129,787,362.42 | 129,787,362.42 | 129,786,488.35 | 109,286,088.91 | 343,062.41 |
| Total | | | | | | | | | | | | | | | | | | 78,591,537.37 | 51,538,887.46 | 130,130,424.83 | 130,130,424.83 | 0.00 | 130,130,424.83 | 129,787,362.42 | 129,787,362.42 | 129,786,488.35 | 109,286,088.91 | 343,062.41 |
| TOTAL FUENTE DE FINANCIAMIENTO | | | | | | | | | | | | | | | | | | 78,591,537.37 | 51,538,887.46 | 130,130,424.83 | 130,130,424.83 | 0.00 | 130,130,424.83 | 129,787,362.42 | 129,787,362.42 | 129,786,488.35 | 109,286,088.91 | 343,062.41 |
| TOTAL GLOBAL FUNCIÓN 7 Turismo | | | | | | | | | | | | | | | | | | 78,591,537.37 | 51,538,887.46 | 130,130,424.83 | 130,130,424.83 | 0.00 | 130,130,424.83 | 129,787,362.42 | 129,787,362.42 | 129,786,488.35 | 109,286,088.91 | 343,062.41 |
| TOTAL GLOBAL SUBFUENTE DE FINANCIAMIENTO B Economías de Ejercicios Anteriores | | | | | | | | | | | | | | | | | | 0.00 | 842,831.43 | 842,831.43 | 842,831.43 | 0.00 | 842,831.43 | 835,836.45 | 835,836.45 | 835,836.45 | 822,710.62 | 6,994.98 |
| INSTITUCIONALES | | | | | | | | | | | | | | | | | | 0.00 | 842,831.43 | 842,831.43 | 842,831.43 | 0.00 | 842,831.43 | 835,836.45 | 835,836.45 | 835,836.45 | 822,710.62 | 6,994.98 |
| 01 | 3 | 7 | 1 | 1 | F | 034 | 01 | P17 | A001 | | | | | | | | Coordinar las acciones del Sector Turismo | 0.00 | 131,214.03 | 131,214.03 | 131,214.03 | 0.00 | 131,214.03 | 131,208.56 | 131,208.56 | 131,208.56 | 130,474.50 | 5.47 |
| 01 | 3 | 7 | 1 | 1 | F | 034 | 01 | P17 | A001 | 000 | A | 0 | 3000 | | | | Servicios Generales. | 0.00 | 131,214.03 | 131,214.03 | 131,214.03 | 0.00 | 131,214.03 | 131,208.56 | 131,208.56 | 131,208.56 | 130,474.50 | 5.47 |
| 01 | 3 | 7 | 1 | 1 | F | 034 | 01 | P17 | A001 | 000 | A | 0 | 31801 | 1 | 1 | 5 | 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 | 35501 | 1 | 1 | 5 | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales. | 0.00 | 42,182.28 | 42,182.28 | 42,182.28 | 0.00 | 42,182.28 | 42,182.28 | 42,182.28 | 42,182.28 | 41,533.42 | 0.00 |
| 01 | 3 | 7 | 1 | 1 | F | 034 | 01 | P17 | A001 | 000 | A | 0 | 36103 | 1 | 1 | 5 | Otros Gastos de Difusión e Información. | 0.00 | 3,634.93 | 3,634.93 | 3,634.93 | 0.00 | 3,634.93 | 3,634.06 | 3,634.06 | 3,634.06 | 3,634.06 | 0.87 |
| 01 | 3 | 7 | 1 | 1 | F | 034 | 01 | P17 | A001 | 000 | A | 0 | 37111 | 1 | 1 | 5 | Pasajes Nacionales Aéreos. | 0.00 | 62,100.58 | 62,100.58 | 62,100.58 | 0.00 | 62,100.58 | 62,095.98 | 62,095.98 | 62,095.98 | 62,095.98 | 4.60 |
| 01 | 3 | 7 | 1 | 1 | F | 034 | 01 | P17 | A001 | 000 | A | 0 | 37211 | 1 | 1 | 5 | 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 | 37511 | 1 | 1 | 5 | 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 |
| 02 | 3 | 7 | 1 | 1 | F | 034 | 01 | T04 | A002 | | | | | | | | Presencia de Chiapas en los Mercados Emisores de Turismo | 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 | 3000 | | | | Servicios Generales. | 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 | 1 | 1 | 5 | 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 | | | | | | | | Asesoría Informática Integral | 0.00 | 6,651.66 | 6,651.66 | 6,651.66 | 0.00 | 6,651.66 | 6,651.66 | 6,651.66 | 6,651.66 | 6,366.88 | 0.00 |
| 04 | 3 | 7 | 1 | 1 | F | 034 | 01 | A06 | A001 | 000 | A | 0 | 3000 | | | | Servicios Generales. | 0.00 | 6,651.66 | 6,651.66 | 6,651.66 | 0.00 | 6,651.66 | 6,651.66 | 6,651.66 | 6,651.66 | 6,366.88 | 0.00 |
| 04 | 3 | 7 | 1 | 1 | F | 034 | 01 | A06 | A001 | 000 | A | 0 | 31701 | 1 | 1 | 5 | Servicio de Conducción de Señales Analógicas y Digitales. | 0.00 | 4,251.66 | 4,251.66 | 4,251.66 | 0.00 | 4,251.66 | 4,251.66 | 4,251.66 | 4,251.66 | 3,966.88 | 0.00 |
| 04 | 3 | 7 | 1 | 1 | F | 034 | 01 | A06 | A001 | 000 | A | 0 | 37511 | 1 | 1 | 5 | 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 | | | | | | | | Asesoría Jurídica Integral | 0.00 | 2,619.33 | 2,619.33 | 2,619.33 | 0.00 | 2,619.33 | 2,619.33 | 2,619.33 | 2,619.33 | 2,619.33 | 0.00 |
| 05 | 3 | 7 | 1 | 1 | F | 034 | 01 | A22 | A001 | 000 | A | 0 | 3000 | | | | Servicios Generales. | 0.00 | 2,619.33 | 2,619.33 | 2,619.33 | 0.00 | 2,619.33 | 2,619.33 | 2,619.33 | 2,619.33 | 2,619.33 | 0.00 |
| 05 | 3 | 7 | 1 | 1 | F | 034 | 01 | A22 | A001 | 000 | A | 0 | 37211 | 1 | 1 | 5 | 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 | 37511 | 1 | 1 | 5 | 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 | | | | | | | | Fomento a la Capacitación y asesoría Turística Integral | 0.00 | 73,952.39 | 73,952.39 | 73,952.39 | 0.00 | 73,952.39 | 72,693.02 | 72,693.02 | 72,693.02 | 68,135.53 | 1,259.37 |
| 06 | 3 | 7 | 1 | 1 | F | 034 | 01 | C02 | A001 | 000 | A | 0 | 3000 | | | | Servicios Generales. | 0.00 | 2,659.07 | 2,659.07 | 2,659.07 | 0.00 | 2,659.07 | 2,659.07 | 2,659.07 | 2,659.07 | 2,659.07 | 0.00 |
| 06 | 3 | 7 | 1 | 1 | F | 034 | 01 | C02 | A001 | 000 | A | 0 | 37511 | 1 | 1 | 5 | Viáticos Nacionales. | 0.00 | 2,659.07 | 2,659.07 | 2,659.07 | 0.00 | 2,659.07 | 2,659.07 | 2,659.07 | 2,659.07 | 2,659.07 | 0.00 |
| 06 | 3 | 7 | 1 | 1 | F | 034 | 01 | C02 | A001 | 000 | A | 1 | 1000 | | | | Servicios Personales. | 0.00 | 69,907.89 | 69,907.89 | 69,907.89 | 0.00 | 69,907.89 | 69,156.10 | 69,156.10 | 69,156.10 | 64,598.61 | 751.79 |
| 06 | 3 | 7 | 1 | 1 | F | 034 | 01 | C02 | A001 | 000 | A | 1 | 11304 | 1 | 1 | 5 | 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 | 13201 | 1 | 1 | 5 | 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 | 13202 | 1 | 1 | 5 | 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 | 13420 | 1 | 1 | 5 | 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 | 14103 | 1 | 1 | 5 | 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 |

2.1.1.1.1.280 Secretaría de Turismo

sábado, 31 de diciembre de 2022

| UR | FI | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | GA | COGC | GASTO | TG | TR | FF | 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 | 37511 | 1 | 1 | 5 | 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 | 39202 | 1 | 1 | 5 | Otros Impuestos y Derechos. | 0.00 | 5,499.99 | 5,499.99 | 5,499.99 | 0.00 | 5,499.99 | 5,499.99 | 5,499.99 | 5,499.99 | 5,499.99 | 5,499.99 | 0.00 | | | | |
| 20 | 3 | 7 | 1 | 1 | F | 034 | 01 | T04 | A001 | | | | | | | | Coordinar las Acciones de Promoción, Difusión y Comercialización Turística | 0.00 | 26,564.00 | 26,564.00 | 26,564.00 | 0.00 | 26,564.00 | 26,091.66 | 26,091.66 | 26,091.66 | 25,988.00 | 472.34 | | | | | |
| 20 | 3 | 7 | 1 | 1 | F | 034 | 01 | T04 | A001 | 000 | A | 0 | 3000 | | | | Servicios Generales. | 0.00 | 26,564.00 | 26,564.00 | 26,564.00 | 0.00 | 26,564.00 | 26,091.66 | 26,091.66 | 26,091.66 | 25,988.00 | 472.34 | | | | | |
| 20 | 3 | 7 | 1 | 1 | F | 034 | 01 | T04 | A001 | 000 | A | 0 | 31801 | 1 | 1 | 5 | Servicio Postal. | 0.00 | 900.00 | 900.00 | 900.00 | 0.00 | 900.00 | 427.66 | 427.66 | 427.66 | 324.00 | 472.34 | | | | | |
| 20 | 3 | 7 | 1 | 1 | F | 034 | 01 | T04 | A001 | 000 | A | 0 | 37111 | 1 | 1 | 5 | Pasajes Nacionales Aéreos. | 0.00 | 16,664.00 | 16,664.00 | 16,664.00 | 0.00 | 16,664.00 | 16,664.00 | 16,664.00 | 16,664.00 | 16,664.00 | 0.00 | | | | | |
| 20 | 3 | 7 | 1 | 1 | F | 034 | 01 | T04 | A001 | 000 | A | 0 | 37511 | 1 | 1 | 5 | 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 | | | | | |
| 21 | 3 | 7 | 1 | 1 | F | 034 | 01 | T02 | A001 | | | | | | | | Coordinar las Acciones de Transparencia y Acceso a la Información | 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 | 3000 | | | | Servicios Generales. | 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 | 1 | 1 | 5 | 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 | | | | | | | | Promover la actividad comunitaria como atractivo para fortalecer la oferta turística de Chiapas | 0.00 | 2,924.65 | 2,924.65 | 2,924.65 | 0.00 | 2,924.65 | 2,924.65 | 2,924.65 | 2,924.65 | 2,924.65 | 0.00 | | | | | |
| 22 | 3 | 7 | 1 | 1 | F | 034 | 01 | T04 | A006 | 000 | A | 0 | 3000 | | | | Servicios Generales. | 0.00 | 2,924.65 | 2,924.65 | 2,924.65 | 0.00 | 2,924.65 | 2,924.65 | 2,924.65 | 2,924.65 | 2,924.65 | 0.00 | | | | | |
| 22 | 3 | 7 | 1 | 1 | F | 034 | 01 | T04 | A006 | 000 | A | 0 | 37511 | 1 | 1 | 5 | Viáticos Nacionales. | 0.00 | 2,924.65 | 2,924.65 | 2,924.65 | 0.00 | 2,924.65 | 2,924.65 | 2,924.65 | 2,924.65 | 2,924.65 | 0.00 | | | | | |
| TOTAL GLOBAL SUBFUENTE DE FINANCIAMIENTO F Recursos por Ingresos Excedentes | | | | | | | | | | | | | | | | | | 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 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 |
| INSTITUCIONALES | | | | | | | | | | | | | | | | | | 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 | 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 | | | | | | | | Promover Chiapas como Destino Turístico | 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 | 4000 | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 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 | 1 | 1 | 5 | 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 | | | | | |
| TOTAL GLOBAL SUBFUENTE DE FINANCIAMIENTO H Recursos por Reducciones en Otras Previsiones (Recursos del Ejercicio S) | | | | | | | | | | | | | | | | | | 0.00 | 40,418,168.34 | 40,418,168.34 | 40,418,168.34 | 0.00 | 40,418,168.34 | 40,384,901.50 | 40,384,901.50 | 40,384,901.50 | 40,384,901.50 | 40,384,901.50 | 40,384,901.50 | 40,384,901.50 | 40,384,901.50 | 20,305,774.97 | 33,266.84 |
| INSTITUCIONALES | | | | | | | | | | | | | | | | | | 0.00 | 417,632.23 | 417,632.23 | 417,632.23 | 0.00 | 417,632.23 | 408,622.03 | 408,622.03 | 407,771.28 | 351,645.32 | 9,010.20 | | | | | |
| 01 | 3 | 7 | 1 | 1 | F | 034 | 01 | P17 | A001 | | | | | | | | Coordinar las acciones del Sector Turismo | 0.00 | 180,713.00 | 180,713.00 | 180,713.00 | 0.00 | 180,713.00 | 176,543.66 | 176,543.66 | 175,692.91 | 125,381.69 | 4,169.34 | | | | | |
| 01 | 3 | 7 | 1 | 1 | F | 034 | 01 | P17 | A001 | 000 | A | 0 | 3000 | | | | Servicios Generales. | 0.00 | 85,483.29 | 85,483.29 | 85,483.29 | 0.00 | 85,483.29 | 85,478.17 | 85,478.17 | 84,627.42 | 37,906.66 | 5.12 | | | | | |
| 01 | 3 | 7 | 1 | 1 | F | 034 | 01 | P17 | A001 | 000 | A | 0 | 35501 | 1 | 1 | 5 | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales. | 0.00 | 45,905.77 | 45,905.77 | 45,905.77 | 0.00 | 45,905.77 | 45,901.14 | 45,901.14 | 45,050.39 | 0.00 | 4.63 | | | | | |
| 01 | 3 | 7 | 1 | 1 | F | 034 | 01 | P17 | A001 | 000 | A | 0 | 36103 | 1 | 1 | 5 | 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 | 37111 | 1 | 1 | 5 | 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 | 5000 | | | | Bienes Muebles, Inmuebles e Intangibles. | 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 | 2 | 1 | 5 | 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 | 1 | 1000 | | | | Servicios Personales. | 0.00 | 85,684.45 | 85,684.45 | 85,684.45 | 0.00 | 85,684.45 | 82,494.94 | 82,494.94 | 82,494.94 | 78,904.48 | 3,189.51 | | | | | |
| 01 | 3 | 7 | 1 | 1 | F | 034 | 01 | P17 | A001 | 000 | A | 1 | 11304 | 1 | 1 | 5 | 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 | 13201 | 1 | 1 | 5 | 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 | 13202 | 1 | 1 | 5 | 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 | 13420 | 1 | 1 | 5 | 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 | 14103 | 1 | 1 | 5 | 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 | | | | | |

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS
SECRETARÍA DE HACIENDA
1 - No Etiquetado - Recursos Federales (Clasificación Administrativa)
SISTEMA PRESUPUESTARIO 2022

(PESOS)

CIERRE DE DICIEMBRE

EP-5

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2.1.1.1.1.280 Secretaría de Turismo

sábado, 31 de diciembre de 2022

| UR | FI | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | GA | COGC | GASTO | TG | TR | FF | 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 | 000 | A | 1 | 13420 | 1 | 1 | 5 | 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 | 14103 | 1 | 1 | 5 | Aportaciones al IMSS. | 0.00 | 32.40 | 32.40 | 32.40 | 0.00 | 32.40 | 32.40 | 32.40 | 32.40 | 32.40 | 0.00 | |
| 18 | 3 | 7 | 1 | 1 | F | 034 | 01 | S09 | A001 | 000 | A | 1 | 3000 | | | | Servicios Generales. | 0.00 | 232.41 | 232.41 | 232.41 | 0.00 | 232.41 | 165.31 | 165.31 | 165.31 | 165.31 | 67.10 | |
| 18 | 3 | 7 | 1 | 1 | F | 034 | 01 | S09 | A001 | 000 | A | 1 | 39203 | 1 | 1 | 5 | 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 | 39801 | 1 | 1 | 5 | 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 | |
| 19 | 3 | 7 | 1 | 1 | F | 034 | 01 | S01 | A001 | | | | | | | | Administración de Recursos Financieros, Humanos y Materiales | 0.00 | 24,928.60 | 24,928.60 | 24,928.60 | 0.00 | 24,928.60 | 23,186.42 | 23,186.42 | 23,186.42 | 23,144.48 | 1,742.18 | |
| 19 | 3 | 7 | 1 | 1 | F | 034 | 01 | S01 | A001 | 000 | A | 0 | 3000 | | | | Servicios Generales. | 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 | 1 | 1 | 5 | 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 | 1 | 1000 | | | | Servicios Personales. | 0.00 | 9,009.02 | 9,009.02 | 9,009.02 | 0.00 | 9,009.02 | 7,303.10 | 7,303.10 | 7,303.10 | 7,261.16 | 1,705.92 | |
| 19 | 3 | 7 | 1 | 1 | F | 034 | 01 | S01 | A001 | 000 | A | 1 | 11304 | 1 | 1 | 5 | 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 | 13201 | 1 | 1 | 5 | 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 | 13202 | 1 | 1 | 5 | 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 | 13420 | 1 | 1 | 5 | 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 | 14103 | 1 | 1 | 5 | Aportaciones al IMSS. | 0.00 | 41.94 | 41.94 | 41.94 | 0.00 | 41.94 | 41.94 | 41.94 | 41.94 | 41.94 | 0.00 | |
| 19 | 3 | 7 | 1 | 1 | F | 034 | 01 | S01 | A001 | 000 | A | 1 | 14401 | 1 | 1 | 5 | 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 | 3000 | | | | Servicios Generales. | 0.00 | 125.58 | 125.58 | 125.58 | 0.00 | 125.58 | 89.32 | 89.32 | 89.32 | 89.32 | 36.26 | |
| 19 | 3 | 7 | 1 | 1 | F | 034 | 01 | S01 | A001 | 000 | A | 1 | 39203 | 1 | 1 | 5 | 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 | 39801 | 1 | 1 | 5 | 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 | |
| 20 | 3 | 7 | 1 | 1 | F | 034 | 01 | T04 | A001 | | | | | | | | Coordinar las Acciones de Promoción, Difusión y Comercialización Turística | 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 | |
| 20 | 3 | 7 | 1 | 1 | F | 034 | 01 | T04 | A001 | 000 | A | 0 | 3000 | | | | Servicios Generales. | 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 | |
| 20 | 3 | 7 | 1 | 1 | F | 034 | 01 | T04 | A001 | 000 | A | 0 | 36102 | 1 | 1 | 5 | 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 | |
| INVERSIÓN | | | | | | | | | | | | | | | | | | 0.00 | 40,000,536.11 | 40,000,536.11 | 40,000,536.11 | 0.00 | 40,000,536.11 | 39,976,279.47 | 39,976,279.47 | 39,976,279.47 | 39,976,279.47 | 19,954,129.65 | 24,256.64 |
| Programa Normal | | | | | | | | | | | | | | | | | | 0.00 | 40,000,536.11 | 40,000,536.11 | 40,000,536.11 | 0.00 | 40,000,536.11 | 39,976,279.47 | 39,976,279.47 | 39,976,279.47 | 39,976,279.47 | 19,954,129.65 | 24,256.64 |
| 08 | 3 | 7 | 1 | 1 | F | 034 | 01 | D07 | B001 | | | | | | | | Integración del Inventario Turístico para el impulso de Turismo Alternativo y de Naturaleza | 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 | 4000 | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 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 | 1 | 1 | 5 | 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 | B004 | | | | | | | | Programa de Señalización Turística Estatal, 3a. Etapa | 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 | |
| 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 | |
| 08 | 3 | 7 | 1 | 1 | F | 034 | 01 | D07 | B004 | 059 | B | 0 | 61602 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | B006 | | | | | | | | Mejoramiento del Centro Ecoturístico Montetik | 0.00 | 2,180,000.00 | 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. | 0.00 | 2,180,000.00 | 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 | |

2.1.1.1.1.280 Secretaría de Turismo

sábado, 31 de diciembre de 2022

| UR | FI | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | GA | COGC | GASTO | TG | TR | FF | 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 | 29601 | 1 | 1 | 5 | 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 | 753,050.03 | 1,038,850.03 | 1,038,850.03 | 0.00 | 1,038,850.03 | 1,035,761.79 | 1,035,761.79 | 1,035,738.47 | 1,032,999.18 | 3,088.24 |
| 01 | 3 | 7 | 1 | 1 | F | 034 | 01 | P17 | A001 | 000 | A | 0 | 31801 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales. | 80,000.00 | 73,466.58 | 153,466.58 | 153,466.58 | 0.00 | 153,466.58 | 150,382.47 | 150,382.47 | 150,359.15 | 147,619.86 | 3,084.11 |
| 01 | 3 | 7 | 1 | 1 | F | 034 | 01 | P17 | A001 | 000 | A | 0 | 36103 | 1 | 1 | 5 | Otros Gastos de Difusión e Información. | 10,000.00 | 703.50 | 10,703.50 | 10,703.50 | 0.00 | 10,703.50 | 10,703.49 | 10,703.49 | 10,703.49 | 10,703.49 | 0.01 |
| 01 | 3 | 7 | 1 | 1 | F | 034 | 01 | P17 | A001 | 000 | A | 0 | 37111 | 1 | 1 | 5 | Pasajes Nacionales Aéreos. | 102,800.00 | 87,899.11 | 190,699.11 | 190,699.11 | 0.00 | 190,699.11 | 190,699.11 | 190,699.11 | 190,699.11 | 190,699.11 | 0.00 |
| 01 | 3 | 7 | 1 | 1 | F | 034 | 01 | P17 | A001 | 000 | A | 0 | 37211 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | Viáticos Nacionales. | 86,000.00 | 491,001.50 | 577,001.50 | 577,001.50 | 0.00 | 577,001.50 | 577,001.50 | 577,001.50 | 577,001.50 | 577,001.50 | 0.00 |
| 01 | 3 | 7 | 1 | 1 | F | 034 | 01 | P17 | A001 | 000 | A | 0 | 38401 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 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 | 0 | 51501 | 2 | 1 | 5 | 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 | 151,472.66 | 2,006,253.96 | 2,006,253.96 | 0.00 | 2,006,253.96 | 2,004,019.92 | 2,004,019.92 | 2,004,019.92 | 1,995,911.80 | 2,234.04 |
| 01 | 3 | 7 | 1 | 1 | F | 034 | 01 | P17 | A001 | 000 | A | 1 | 11304 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 3,015.62 | 40,869.31 | 40,869.31 | 0.00 | 40,869.31 | 40,869.31 | 40,869.31 | 40,869.31 | 29,809.41 | 0.00 |
| 01 | 3 | 7 | 1 | 1 | F | 034 | 01 | P17 | A001 | 000 | A | 1 | 39203 | 1 | 1 | 5 | Otras Contribuciones. | 2,142.66 | 170.69 | 2,313.35 | 2,313.35 | 0.00 | 2,313.35 | 2,313.35 | 2,313.35 | 2,313.35 | 1,687.30 | 0.00 |
| 01 | 3 | 7 | 1 | 1 | F | 034 | 01 | P17 | A001 | 000 | A | 1 | 39801 | 1 | 1 | 5 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 35,711.03 | 2,844.93 | 38,555.96 | 38,555.96 | 0.00 | 38,555.96 | 38,555.96 | 38,555.96 | 38,555.96 | 28,122.11 | 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 | 72,886.89 | 2,300,226.04 | 2,300,226.04 | 0.00 | 2,300,226.04 | 2,298,572.21 | 2,298,572.21 | 2,298,572.21 | 2,285,934.84 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | -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 | 0 | 37511 | 1 | 1 | 5 | 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 |

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS
SECRETARÍA DE HACIENDA
1 - No Etiquetado - Recursos Federales (Clasificación Administrativa)
SISTEMA PRESUPUESTARIO 2022

(PESOS)

CIERRE DE DICIEMBRE

EP-5

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2.1.1.1.1.280 Secretaría de Turismo

sábado, 31 de diciembre de 2022

| UR | FI | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | GA | COGC | GASTO | TG | TR | FF | 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 | 11304 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 |
| 02 | 3 | 7 | 1 | 1 | F | 034 | 01 | T04 | A002 | 000 | A | 1 | 15906 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | Otras Contribuciones. | 2,471.07 | 93.92 | 2,564.99 | 2,564.99 | 0.00 | 2,564.99 | 2,564.99 | 2,564.99 | 2,564.99 | 1,849.64 | 0.00 |
| 02 | 3 | 7 | 1 | 1 | F | 034 | 01 | T04 | A002 | 000 | A | 1 | 39801 | 1 | 1 | 5 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 41,184.54 | 1,565.25 | 42,749.79 | 42,749.79 | 0.00 | 42,749.79 | 42,749.79 | 42,749.79 | 42,749.79 | 30,827.77 | 0.00 |
| 04 | 3 | 7 | 1 | 1 | F | 034 | 01 | A06 | A001 | | | | | | | | Asesoría Informática Integral | 1,686,844.01 | 109,000.36 | 1,795,844.37 | 1,795,844.37 | 0.00 | 1,795,844.37 | 1,795,844.36 | 1,795,844.36 | 1,795,844.36 | 1,785,288.09 | 0.01 |
| 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | -7,664.77 | 19,535.23 | 19,535.23 | 0.00 | 19,535.23 | 19,535.23 | 19,535.23 | 19,535.23 | 18,924.77 | 0.00 |
| 04 | 3 | 7 | 1 | 1 | F | 034 | 01 | A06 | A001 | 000 | A | 0 | 31603 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 141,264.16 | 1,583,370.62 | 1,583,370.62 | 0.00 | 1,583,370.62 | 1,583,370.61 | 1,583,370.61 | 1,583,370.61 | 1,581,552.25 | 0.01 |
| 04 | 3 | 7 | 1 | 1 | F | 034 | 01 | A06 | A001 | 000 | A | 1 | 11304 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 |

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS
SECRETARÍA DE HACIENDA
1 - No Etiquetado - Recursos Federales (Clasificación Administrativa)
SISTEMA PRESUPUESTARIO 2022

(PESOS)

CIERRE DE DICIEMBRE

EP-5

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2.1.1.1.1.280 Secretaría de Turismo

sábado, 31 de diciembre de 2022

| UR | FI | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | GA | COGC | GASTO | TG | TR | FF | 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 | 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 | 1 | 1 | 5 | 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 |
| 09 | 3 | 7 | 1 | 1 | F | 034 | 01 | M03 | A001 | | | | | | | | Programación, Seguimiento y Control | 1,678,460.83 | -160,590.61 | 1,517,870.22 | 1,517,870.22 | 0.00 | 1,517,870.22 | 1,516,128.45 | 1,516,128.45 | 1,516,128.45 | 1,489,254.07 | 1,741.77 |
| 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | -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 | 0 | 37511 | 1 | 1 | 5 | 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 | -154,175.30 | 1,471,980.43 | 1,471,980.43 | 0.00 | 1,471,980.43 | 1,470,255.83 | 1,470,255.83 | 1,470,255.83 | 1,451,823.62 | 1,724.60 |
| 09 | 3 | 7 | 1 | 1 | F | 034 | 01 | M03 | A001 | 000 | A | 1 | 11304 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | -2,237.53 | 30,409.57 | 30,409.57 | 0.00 | 30,409.57 | 30,392.40 | 30,392.40 | 30,392.40 | 21,950.23 | 17.17 |
| 09 | 3 | 7 | 1 | 1 | F | 034 | 01 | M03 | A001 | 000 | A | 1 | 39203 | 1 | 1 | 5 | Otras Contribuciones. | 1,847.95 | -126.65 | 1,721.30 | 1,721.30 | 0.00 | 1,721.30 | 1,704.13 | 1,704.13 | 1,704.13 | 1,242.45 | 17.17 |
| 09 | 3 | 7 | 1 | 1 | F | 034 | 01 | M03 | A001 | 000 | A | 1 | 39801 | 1 | 1 | 5 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 30,799.15 | -2,110.88 | 28,688.27 | 28,688.27 | 0.00 | 28,688.27 | 28,688.27 | 28,688.27 | 28,688.27 | 20,707.78 | 0.00 |
| 09 | 3 | 7 | 1 | 1 | F | 034 | 01 | M03 | A001 | 000 | A | 1 | 4000 | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 0.00 | 123.99 | 123.99 | 123.99 | 0.00 | 123.99 | 123.99 | 123.99 | 123.99 | 123.99 | 0.00 |
| 09 | 3 | 7 | 1 | 1 | F | 034 | 01 | M03 | A001 | 000 | A | 1 | 43909 | 1 | 1 | 5 | 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 | | | | | | | | Representación Regional de Turismo V Altos, Tsotsil - Tsel'tal (Sede San Cristobal de las Casas) | 1,267,767.35 | 36,977.72 | 1,304,745.07 | 1,304,745.07 | 0.00 | 1,304,745.07 | 1,245,887.70 | 1,245,887.70 | 1,245,887.70 | 1,232,072.05 | 58,857.37 |
| 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | -8,112.57 | 20,207.43 | 20,207.43 | 0.00 | 20,207.43 | 20,207.43 | 20,207.43 | 20,207.43 | 20,207.43 | 0.00 |
| 12 | 3 | 7 | 1 | 1 | F | 034 | 01 | P16 | A001 | 905 | A | 0 | 31401 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 |

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS
SECRETARÍA DE HACIENDA
1 - No Etiquetado - Recursos Federales (Clasificación Administrativa)
SISTEMA PRESUPUESTARIO 2022

(PESOS)

CIERRE DE DICIEMBRE

EP-5

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2.1.1.1.1.280 Secretaría de Turismo

sábado, 31 de diciembre de 2022

| UR | FI | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | GA | COGC | GASTO | TG | TR | FF | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido | Presupuesto Devengado | Presupuesto Ejercido | Presupuesto Pagado | Subejercicio |
|----|----|-----|----|-----|----|-----|----|-----|------|------|----|------|-------|----|----|----|--|----------------------|-------------------|------------------------|----------------------|-------------------------|------------------------|--------------------------|-----------------------|----------------------|--------------------|--------------|
| 12 | 3 | 7 | 1 | 1 | F | 034 | 01 | P16 | A001 | 905 | A | 1 | 13201 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | Otras Contribuciones. | 1,360.22 | 52.23 | 1,412.45 | 1,412.45 | 0.00 | 1,412.45 | 1,398.05 | 1,398.05 | 1,398.05 | 1,019.57 | 14.40 |
| 12 | 3 | 7 | 1 | 1 | F | 034 | 01 | P16 | A001 | 905 | A | 1 | 39801 | 1 | 1 | 5 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 22,670.31 | 870.58 | 23,540.89 | 23,540.89 | 0.00 | 23,540.89 | 23,540.89 | 23,540.89 | 23,540.89 | 16,993.11 | 0.00 |
| 12 | 3 | 7 | 1 | 1 | F | 034 | 01 | P16 | A001 | 905 | A | 1 | 4000 | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 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 |
| 12 | 3 | 7 | 1 | 1 | F | 034 | 01 | P16 | A001 | 905 | A | 1 | 43909 | 1 | 1 | 5 | 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 | -101,054.70 | 747,649.82 | 747,649.82 | 0.00 | 747,649.82 | 745,683.92 | 745,683.92 | 745,683.92 | 741,970.32 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | -12,882.00 | 26,038.00 | 26,038.00 | 0.00 | 26,038.00 | 25,897.00 | 25,897.00 | 25,897.00 | 25,897.00 | 141.00 |
| 14 | 3 | 7 | 1 | 1 | F | 034 | 01 | P16 | A002 | 913 | A | 0 | 31101 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | Otras Contribuciones. | 864.16 | -75.37 | 788.79 | 788.79 | 0.00 | 788.79 | 779.44 | 779.44 | 779.44 | 578.05 | 9.35 |

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS
SECRETARÍA DE HACIENDA
1 - No Etiquetado - Recursos Federales (Clasificación Administrativa)
SISTEMA PRESUPUESTARIO 2022

(PESOS)

CIERRE DE DICIEMBRE

EP-5

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2.1.1.1.1.280 Secretaría de Turismo

sábado, 31 de diciembre de 2022

| UR | FI | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | GA | COGC | GASTO | TG | TR | FF | 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 | 000 | A | 0 | 26111 | 1 | 1 | 5 | 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 | -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 | 0 | 37511 | 1 | 1 | 5 | 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 | 108,083.88 | 3,021,669.41 | 3,021,669.41 | 0.00 | 3,021,669.41 | 3,021,294.80 | 3,021,294.80 | 3,021,294.80 | 3,020,378.85 | 374.61 |
| 18 | 3 | 7 | 1 | 1 | F | 034 | 01 | S09 | A001 | 000 | A | 1 | 11304 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 2,254.87 | 60,564.64 | 60,564.64 | 0.00 | 60,564.64 | 59,941.57 | 59,941.57 | 59,941.57 | 43,727.71 | 623.07 |
| 18 | 3 | 7 | 1 | 1 | F | 034 | 01 | S09 | A001 | 000 | A | 1 | 39203 | 1 | 1 | 5 | Otras Contribuciones. | 3,300.55 | 127.63 | 3,428.18 | 3,428.18 | 0.00 | 3,428.18 | 3,392.91 | 3,392.91 | 3,392.91 | 2,475.15 | 35.27 |
| 18 | 3 | 7 | 1 | 1 | F | 034 | 01 | S09 | A001 | 000 | A | 1 | 39801 | 1 | 1 | 5 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 55,009.22 | 2,127.24 | 57,136.46 | 57,136.46 | 0.00 | 57,136.46 | 56,548.66 | 56,548.66 | 56,548.66 | 41,252.56 | 587.80 |
| 18 | 3 | 7 | 1 | 1 | F | 034 | 01 | S09 | A001 | 000 | A | 1 | 4000 | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 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 | A001 | 000 | A | 1 | 43909 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | -577,197.73 | 16,946,069.49 | 16,946,069.49 | 0.00 | 16,946,069.49 | 16,889,502.13 | 16,889,502.13 | 16,889,502.13 | 16,739,733.74 | 56,567.36 |
| 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 |
| 19 | 3 | 7 | 1 | 1 | F | 034 | 01 | S01 | A001 | 000 | A | 0 | 26111 | 1 | 1 | 5 | Combustibles. | 131,508.00 | 8,500.44 | 140,008.44 | 140,008.44 | 0.00 | 140,008.44 | 140,008.44 | 140,008.44 | 140,008.44 | 140,008.44 | 0.00 |
| 19 | 3 | 7 | 1 | 1 | F | 034 | 01 | S01 | A001 | 000 | A | 0 | 26112 | 1 | 1 | 5 | 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 |

2.1.1.1.1.280 Secretaría de Turismo

sábado, 31 de diciembre de 2022

| UR | FI | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | GA | COGC | GASTO | TG | TR | FF | 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 | 29601 | 1 | 1 | 5 | 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 | -387,480.24 | 1,211,064.24 | 1,211,064.24 | 0.00 | 1,211,064.24 | 1,208,242.62 | 1,208,242.62 | 1,208,242.62 | 1,207,042.03 | 2,821.62 |
| 19 | 3 | 7 | 1 | 1 | F | 034 | 01 | S01 | A001 | 000 | A | 0 | 31501 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales. | 82,000.00 | -8,004.77 | 73,995.23 | 73,995.23 | 0.00 | 73,995.23 | 73,995.23 | 73,995.23 | 73,995.23 | 73,995.23 | 0.00 |
| 19 | 3 | 7 | 1 | 1 | F | 034 | 01 | S01 | A001 | 000 | A | 0 | 37111 | 1 | 1 | 5 | Pasajes Nacionales Aéreos. | 20,000.00 | 4,826.94 | 24,826.94 | 24,826.94 | 0.00 | 24,826.94 | 24,826.94 | 24,826.94 | 24,826.94 | 24,826.94 | 0.00 |
| 19 | 3 | 7 | 1 | 1 | F | 034 | 01 | S01 | A001 | 000 | A | 0 | 37211 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | Viáticos Nacionales. | 12,000.00 | 53,561.26 | 65,561.26 | 65,561.26 | 0.00 | 65,561.26 | 63,926.04 | 63,926.04 | 63,926.04 | 63,926.04 | 1,635.22 |
| 19 | 3 | 7 | 1 | 1 | F | 034 | 01 | S01 | A001 | 000 | A | 0 | 39202 | 1 | 1 | 5 | 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 | -181,987.37 | 15,152,291.44 | 15,152,291.44 | 0.00 | 15,152,291.44 | 15,099,922.44 | 15,099,922.44 | 15,099,922.44 | 15,038,679.82 | 52,369.00 |
| 19 | 3 | 7 | 1 | 1 | F | 034 | 01 | S01 | A001 | 000 | A | 1 | 11304 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 |
| 19 | 3 | 7 | 1 | 1 | F | 034 | 01 | S01 | A001 | 000 | A | 1 | 13201 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | -1,248.07 | 308,617.35 | 308,617.35 | 0.00 | 308,617.35 | 307,255.93 | 307,255.93 | 307,255.93 | 221,230.33 | 1,361.42 |
| 19 | 3 | 7 | 1 | 1 | F | 034 | 01 | S01 | A001 | 000 | A | 1 | 39203 | 1 | 1 | 5 | Otras Contribuciones. | 17,539.55 | -70.66 | 17,468.89 | 17,468.89 | 0.00 | 17,468.89 | 17,468.89 | 17,468.89 | 17,468.89 | 12,208.20 | 0.00 |
| 19 | 3 | 7 | 1 | 1 | F | 034 | 01 | S01 | A001 | 000 | A | 1 | 39801 | 1 | 1 | 5 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 292,325.87 | -1,177.41 | 291,148.46 | 291,148.46 | 0.00 | 291,148.46 | 289,787.04 | 289,787.04 | 289,787.04 | 209,022.13 | 1,361.42 |

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS
SECRETARÍA DE HACIENDA
1 - No Etiquetado - Recursos Federales (Clasificación Administrativa)
SISTEMA PRESUPUESTARIO 2022

(PESOS)

CIERRE DE DICIEMBRE

EP-5

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2.1.1.1.1.280 Secretaría de Turismo

sábado, 31 de diciembre de 2022

| UR | FI | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | GA | COGC | GASTO | TG | TR | FF | 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 | 4000 | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 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 |
| 19 | 3 | 7 | 1 | 1 | F | 034 | 01 | S01 | A001 | 000 | A | 1 | 43909 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | Otros Gastos de Difusión e Información. | 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 | 034 | 01 | T04 | A001 | | | | | | | | Coordinar las Acciones de Promoción, Difusión y Comercialización Turística | 2,016,486.22 | 254,145.69 | 2,270,631.91 | 2,270,631.91 | 0.00 | 2,270,631.91 | 2,268,024.94 | 2,268,024.94 | 2,268,024.94 | 2,257,017.04 | 2,606.97 |
| 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | Combustibles. | 30,348.00 | 6,594.36 | 36,942.36 | 36,942.36 | 0.00 | 36,942.36 | 36,942.36 | 36,942.36 | 36,942.36 | 36,942.36 | 0.00 |
| 20 | 3 | 7 | 1 | 1 | F | 034 | 01 | T04 | A001 | 000 | A | 0 | 3000 | | | | Servicios Generales. | 90,600.00 | 198,945.35 | 289,545.35 | 289,545.35 | 0.00 | 289,545.35 | 288,552.17 | 288,552.17 | 288,552.17 | 288,221.17 | 993.18 |
| 20 | 3 | 7 | 1 | 1 | F | 034 | 01 | T04 | A001 | 000 | A | 0 | 31801 | 1 | 1 | 5 | 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 | 37111 | 1 | 1 | 5 | Pasajes Nacionales Aéreos. | 50,000.00 | 26,161.73 | 76,161.73 | 76,161.73 | 0.00 | 76,161.73 | 75,168.55 | 75,168.55 | 75,168.55 | 75,168.55 | 993.18 |
| 20 | 3 | 7 | 1 | 1 | F | 034 | 01 | T04 | A001 | 000 | A | 0 | 37211 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | Viáticos Nacionales. | 36,000.00 | 99,469.62 | 135,469.62 | 135,469.62 | 0.00 | 135,469.62 | 135,469.62 | 135,469.62 | 135,469.62 | 135,469.62 | 0.00 |
| 20 | 3 | 7 | 1 | 1 | F | 034 | 01 | T04 | A001 | 000 | A | 0 | 37602 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | Otras Contribuciones. | 2,089.93 | 79.00 | 2,168.93 | 2,168.93 | 0.00 | 2,168.93 | 2,147.03 | 2,147.03 | 2,147.03 | 1,563.32 | 21.90 |
| 20 | 3 | 7 | 1 | 1 | F | 034 | 01 | T04 | A001 | 000 | A | 1 | 39801 | 1 | 1 | 5 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 34,832.99 | 1,316.69 | 36,149.68 | 36,149.68 | 0.00 | 36,149.68 | 36,149.68 | 36,149.68 | 36,149.68 | 26,056.49 | 0.00 |

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS
SECRETARÍA DE HACIENDA
1 - No Etiquetado - Recursos Federales (Clasificación Administrativa)
SISTEMA PRESUPUESTARIO 2022

(PESOS)

CIERRE DE DICIEMBRE

EP-5

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sábado, 31 de diciembre de 2022

2.1.1.1.1.280 Secretaría de Turismo

| UR | FI | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | GA | COGC | GASTO | TG | TR | FF | 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 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 |
| 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 | 16,252.16 | 522,195.01 | 522,195.01 | 0.00 | 522,195.01 | 517,786.43 | 517,786.43 | 517,786.43 | 505,144.79 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 1 | 1 | 5 | 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 | 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 | B001 | 101 | B | 1 | 43909 | 1 | 1 | 5 | 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 |
| 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 | 2 | 1 | 5 | 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 |
| 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 |

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS
SECRETARÍA DE HACIENDA
1 - No Etiquetado - Recursos Federales (Clasificación Administrativa)
SISTEMA PRESUPUESTARIO 2022

(PESOS)

CIERRE DE DICIEMBRE

EP-5

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2.1.1.1.1.280 Secretaría de Turismo

sábado, 31 de diciembre de 2022

| UR | FI | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | GA | COGC | GASTO | TG | TR | FF | 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 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | Combustibles. | 36,630.00 | 33,242.00 | 69,872.00 | 69,872.00 | 0.00 | 69,872.00 | 69,124.64 | 69,124.64 | 69,124.64 | 69,124.64 | 747.36 |
| 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 | 2 | 1 | 5 | 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 | 2 | 1 | 5 | Otros Gastos de Difusión e Información. | 79,500.00 | 150,000.00 | 229,500.00 | 229,500.00 | 0.00 | 229,500.00 | 229,449.45 | 229,449.45 | 229,449.45 | 229,449.45 | 50.55 |
| 18 | 3 | 7 | 1 | 1 | F | 034 | 01 | P17 | B001 | 089 | B | 0 | 37511 | 2 | 1 | 5 | Viáticos Nacionales. | 55,034.82 | 67,200.48 | 122,235.30 | 122,235.30 | 0.00 | 122,235.30 | 121,971.33 | 121,971.33 | 121,971.33 | 121,971.33 | 263.97 |
| 18 | 3 | 7 | 1 | 1 | F | 034 | 01 | P17 | B001 | 089 | B | 0 | 38401 | 2 | 1 | 5 | Exposiciones. | 84,000.00 | 100,800.00 | 184,800.00 | 184,800.00 | 0.00 | 184,800.00 | 160,799.96 | 160,799.96 | 160,799.96 | 160,799.96 | 24,000.04 |
| 18 | 3 | 7 | 1 | 1 | F | 034 | 01 | P17 | B001 | 089 | B | 0 | 39202 | 2 | 1 | 5 | Otros Impuestos y Derechos. | 3,150.00 | 3,634.00 | 6,784.00 | 6,784.00 | 0.00 | 6,784.00 | 4,793.00 | 4,793.00 | 4,793.00 | 4,793.00 | 1,991.00 |