

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

**Resumen Tipo de Gasto y Partida
SISTEMA PRESUPUESTARIO 2023**

(PESOS)

CIERRE DE JUNIO

EP-08

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2.1.1.1.1.211 Secretaría de Turismo

viernes, 30 de junio de 2023

| TIPO GASTO / CAPÍTULOS /CONCEPTOS /PARTIDAS | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido | Presupuesto Devengado | Presupuesto Ejercido | Presupuesto Pagado | Subejercicio |
|--|-------------|-----------------------|----------------------|------------------------|-----------------------|-------------------------|------------------------|--------------------------|-----------------------|----------------------|----------------------|----------------------|
| Gran Total | | 134,242,104.42 | 17,303,856.05 | 151,545,960.47 | 125,656,418.53 | 25,889,541.94 | 73,335,861.18 | 70,359,491.32 | 64,356,772.71 | 64,355,168.87 | 63,438,026.06 | 87,189,187.76 |
| Total Institucional | | 60,554,596.03 | 8,044,133.31 | 68,598,729.34 | 65,598,723.40 | 3,000,005.94 | 32,234,460.70 | 31,923,529.96 | 30,903,112.20 | 30,901,511.19 | 29,988,920.37 | 37,695,617.14 |
| Total Inversión | | 73,687,508.39 | 9,259,722.74 | 82,947,231.13 | 60,057,695.13 | 22,889,536.00 | 41,101,400.48 | 38,435,961.36 | 33,453,660.51 | 33,453,657.68 | 33,449,105.69 | 49,493,570.62 |
| Total Institucional Inversión | | 134,242,104.42 | 17,303,856.05 | 151,545,960.47 | 125,656,418.53 | 25,889,541.94 | 73,335,861.18 | 70,359,491.32 | 64,356,772.71 | 64,355,168.87 | 63,438,026.06 | 87,189,187.76 |
| Total Institucional | | 60,554,596.03 | 8,044,133.31 | 68,598,729.34 | 65,598,723.40 | 3,000,005.94 | 32,234,460.70 | 31,923,529.96 | 30,903,112.20 | 30,901,511.19 | 29,988,920.37 | 37,695,617.14 |
| Total Inversión | | 73,687,508.39 | 9,259,722.74 | 82,947,231.13 | 60,057,695.13 | 22,889,536.00 | 41,101,400.48 | 38,435,961.36 | 33,453,660.51 | 33,453,657.68 | 33,449,105.69 | 49,493,570.62 |
| 1 Gasto Corriente | | 60,562,294.68 | 6,844,396.16 | 67,406,690.84 | 64,406,684.90 | 3,000,005.94 | 32,237,026.92 | 31,925,698.60 | 30,905,280.84 | 30,903,679.83 | 29,991,089.01 | 36,501,410.00 |
| 1000 Servicios Personales. | | 43,085,964.94 | 774,969.50 | 43,860,934.44 | 43,860,934.44 | 0.00 | 18,693,803.41 | 18,359,011.99 | 18,359,011.99 | 18,359,011.99 | 18,227,270.15 | 25,501,922.45 |
| 1100 Remuneraciones al Personal de Carácter Permanente. | | 17,725,354.80 | 427,152.00 | 18,152,506.80 | 18,152,506.80 | 0.00 | 9,106,528.92 | 9,030,567.48 | 9,030,567.48 | 9,030,567.48 | 9,030,567.48 | 9,121,939.32 |
| 113 Sueldos Base al Personal Permanente. | | 17,725,354.80 | 427,152.00 | 18,152,506.80 | 18,152,506.80 | 0.00 | 9,106,528.92 | 9,030,567.48 | 9,030,567.48 | 9,030,567.48 | 9,030,567.48 | 9,121,939.32 |
| 11304 Sueldo al Personal de Confianza. | | 16,921,807.20 | 399,831.36 | 17,321,638.56 | 17,321,638.56 | 0.00 | 8,691,094.80 | 8,616,456.60 | 8,616,456.60 | 8,616,456.60 | 8,616,456.60 | 8,705,181.96 |
| 11311 Sueldo al Personal Sindicalizado. | | 803,547.60 | 27,320.64 | 830,868.24 | 830,868.24 | 0.00 | 415,434.12 | 414,110.88 | 414,110.88 | 414,110.88 | 414,110.88 | 416,757.36 |
| 1300 Remuneraciones Adicionales y Especiales. | | 18,488,391.15 | 261,644.84 | 18,750,035.99 | 18,750,035.99 | 0.00 | 6,522,819.31 | 6,458,799.43 | 6,458,799.43 | 6,458,799.43 | 6,458,799.43 | 12,291,236.56 |
| 131 Primas por Años de Servicios Efectivos Prestados. | | 40,380.00 | 2,520.00 | 42,900.00 | 42,900.00 | 0.00 | 21,450.00 | 21,270.00 | 21,270.00 | 21,270.00 | 21,270.00 | 21,630.00 |
| 13101 Prima Quinquenal por Años de Servicios Efectivos Prestados. | | 40,380.00 | 2,520.00 | 42,900.00 | 42,900.00 | 0.00 | 21,450.00 | 21,270.00 | 21,270.00 | 21,270.00 | 21,270.00 | 21,630.00 |
| 132 Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | | 4,007,264.55 | 86,806.92 | 4,094,071.47 | 4,094,071.47 | 0.00 | 235,743.78 | 205,112.56 | 205,112.56 | 205,112.56 | 205,112.56 | 3,888,958.91 |
| 13201 Primas de Vacaciones y Dominical. | | 461,012.75 | 10,474.65 | 471,487.40 | 471,487.40 | 0.00 | 235,743.78 | 205,112.56 | 205,112.56 | 205,112.56 | 205,112.56 | 266,374.84 |
| 13202 Aguinaldo o Gratificación de Fin de Año. | | 3,546,251.80 | 76,332.27 | 3,622,584.07 | 3,622,584.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,622,584.07 |
| 134 Compensaciones. | | 14,440,746.60 | 172,317.92 | 14,613,064.52 | 14,613,064.52 | 0.00 | 6,265,625.53 | 6,232,416.87 | 6,232,416.87 | 6,232,416.87 | 6,232,416.87 | 8,380,647.65 |
| 13420 Compensaciones por Servicios Especiales. | | 6,580,673.54 | 172,317.92 | 6,752,991.46 | 6,752,991.46 | 0.00 | 2,897,022.79 | 2,872,135.64 | 2,872,135.64 | 2,872,135.64 | 2,872,135.64 | 3,880,855.82 |
| 13434 Compensación Complementaria por Servicios Especiales. | | 7,860,073.06 | 0.00 | 7,860,073.06 | 7,860,073.06 | 0.00 | 3,368,602.74 | 3,360,281.23 | 3,360,281.23 | 3,360,281.23 | 3,360,281.23 | 4,499,791.83 |
| 1400 Seguridad Social. | | 2,062,420.69 | -34,451.34 | 2,027,969.35 | 2,027,969.35 | 0.00 | 1,052,612.88 | 888,959.48 | 888,959.48 | 888,959.48 | 757,217.64 | 1,139,009.87 |
| 141 Aportaciones de Seguridad Social. | | 1,887,195.99 | -1,930.51 | 1,885,265.48 | 1,885,265.48 | 0.00 | 944,986.55 | 783,588.71 | 783,588.71 | 783,588.71 | 651,846.87 | 1,101,676.77 |
| 14103 Aportaciones al IMSS. | | 1,548,948.82 | -12,139.88 | 1,536,808.94 | 1,536,808.94 | 0.00 | 771,660.76 | 642,908.73 | 642,908.73 | 642,908.73 | 511,166.89 | 893,900.21 |
| 14114 Aportaciones al ISSTECH. | | 338,247.17 | 10,209.37 | 348,456.54 | 348,456.54 | 0.00 | 173,325.79 | 140,679.98 | 140,679.98 | 140,679.98 | 140,679.98 | 207,776.56 |
| 142 Aportaciones a Fondos de Vivienda. | | 51,436.94 | 1,266.93 | 52,703.87 | 52,703.87 | 0.00 | 17,626.33 | 15,370.77 | 15,370.77 | 15,370.77 | 15,370.77 | 37,333.10 |
| 14202 Aportaciones al INFONAVIT. | | 51,436.94 | 1,266.93 | 52,703.87 | 52,703.87 | 0.00 | 17,626.33 | 15,370.77 | 15,370.77 | 15,370.77 | 15,370.77 | 37,333.10 |
| 144 Aportaciones para Seguros. | | 123,787.76 | -33,787.76 | 90,000.00 | 90,000.00 | 0.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 0.00 |
| 14401 Cuotas para el Seguro de Vida. | | 123,787.76 | -33,787.76 | 90,000.00 | 90,000.00 | 0.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 0.00 |
| 1500 Otras Prestaciones Sociales y Económicas. | | 3,511,776.00 | 129,236.00 | 3,641,012.00 | 3,641,012.00 | 0.00 | 1,827,962.00 | 1,802,719.50 | 1,802,719.50 | 1,802,719.50 | 1,802,719.50 | 1,838,292.50 |
| 159 Otras Prestaciones Sociales y Económicas. | | 3,511,776.00 | 129,236.00 | 3,641,012.00 | 3,641,012.00 | 0.00 | 1,827,962.00 | 1,802,719.50 | 1,802,719.50 | 1,802,719.50 | 1,802,719.50 | 1,838,292.50 |
| 15906 Previsión Social Múltiple. | | 3,511,776.00 | 129,236.00 | 3,641,012.00 | 3,641,012.00 | 0.00 | 1,827,962.00 | 1,802,719.50 | 1,802,719.50 | 1,802,719.50 | 1,802,719.50 | 1,838,292.50 |
| 1700 Pago de Estímulos a Servidores Públicos. | | 1,298,022.30 | -8,612.00 | 1,289,410.30 | 1,289,410.30 | 0.00 | 183,880.30 | 177,966.10 | 177,966.10 | 177,966.10 | 177,966.10 | 1,111,444.20 |
| 171 Estímulos. | | 1,298,022.30 | -8,612.00 | 1,289,410.30 | 1,289,410.30 | 0.00 | 183,880.30 | 177,966.10 | 177,966.10 | 177,966.10 | 177,966.10 | 1,111,444.20 |
| 17102 Estímulos al Personal Operativo. | | 413,422.30 | 6,788.00 | 420,210.30 | 420,210.30 | 0.00 | 91,080.30 | 86,766.10 | 86,766.10 | 86,766.10 | 86,766.10 | 333,444.20 |

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|---|---|----------------------|-------------------|------------------------|----------------------|-------------------------|------------------------|--------------------------|-----------------------|----------------------|--------------------|--------------|
| 316 | Servicios de Telecomunicaciones y Satélites. | 2,107.16 | 0.00 | 2,107.16 | 2,107.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,107.16 |
| 31603 | Servicios de Internet. | 2,107.16 | 0.00 | 2,107.16 | 2,107.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,107.16 |
| 317 | Servicios de Acceso de Internet, Redes y Procesamiento de Información. | 15,600.00 | 0.00 | 15,600.00 | 15,600.00 | 0.00 | 7,800.00 | 7,528.42 | 7,213.59 | 7,213.59 | 7,213.59 | 8,386.41 |
| 31701 | Servicio de Conducción de Señales Analógicas y Digitales. | 15,600.00 | 0.00 | 15,600.00 | 15,600.00 | 0.00 | 7,800.00 | 7,528.42 | 7,213.59 | 7,213.59 | 7,213.59 | 8,386.41 |
| 318 | Servicios Postales y Telegráficos. | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 15,000.00 | 7,481.78 | 6,733.58 | 6,733.58 | 6,733.58 | 23,266.42 |
| 31801 | Servicio Postal. | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 15,000.00 | 7,481.78 | 6,733.58 | 6,733.58 | 6,733.58 | 23,266.42 |
| 3200 | Servicios de Arrendamiento. | 1,392,144.48 | 0.00 | 1,392,144.48 | 1,392,144.48 | 0.00 | 696,072.24 | 1,336,135.42 | 688,067.44 | 688,037.42 | 688,037.42 | 704,077.04 |
| 322 | Arrendamiento de Edificios. | 1,296,144.48 | 0.00 | 1,296,144.48 | 1,296,144.48 | 0.00 | 648,072.24 | 1,296,135.96 | 648,067.98 | 648,067.98 | 648,067.98 | 648,076.50 |
| 32201 | Arrendamiento de Edificios y Locales. | 1,296,144.48 | 0.00 | 1,296,144.48 | 1,296,144.48 | 0.00 | 648,072.24 | 1,296,135.96 | 648,067.98 | 648,067.98 | 648,067.98 | 648,076.50 |
| 323 | Arrendamiento de Mobiliario y Equipo de Administración, Educativo y Recreativo. | 96,000.00 | 0.00 | 96,000.00 | 96,000.00 | 0.00 | 48,000.00 | 39,999.46 | 39,999.46 | 39,969.44 | 39,969.44 | 56,000.54 |
| 32304 | Arrendamiento de Equipo de Administración. | 96,000.00 | 0.00 | 96,000.00 | 96,000.00 | 0.00 | 48,000.00 | 39,999.46 | 39,999.46 | 39,969.44 | 39,969.44 | 56,000.54 |
| 3300 | Servicios Profesionales, Científicos, Técnicos y Otros Servicios. | 0.00 | 2,184,860.00 | 2,184,860.00 | 2,184,860.00 | 0.00 | 1,859,860.00 | 1,859,860.00 | 1,823,900.00 | 1,823,900.00 | 1,074,400.00 | 360,960.00 |
| 333 | Servicios de Consultoría Administrativa, Procesos, Técnica y en Tecnologías de la Información. | 0.00 | 35,960.00 | 35,960.00 | 35,960.00 | 0.00 | 35,960.00 | 35,960.00 | 0.00 | 0.00 | 0.00 | 35,960.00 |
| 33303 | Servicios Relacionados con Certificación de Procesos. | 0.00 | 35,960.00 | 35,960.00 | 35,960.00 | 0.00 | 35,960.00 | 35,960.00 | 0.00 | 0.00 | 0.00 | 35,960.00 |
| 335 | Servicios de Investigación Científica y Desarrollo. | 0.00 | 2,148,900.00 | 2,148,900.00 | 2,148,900.00 | 0.00 | 1,823,900.00 | 1,823,900.00 | 1,823,900.00 | 1,823,900.00 | 1,074,400.00 | 325,000.00 |
| 33501 | Estudios e Investigaciones. | 0.00 | 2,148,900.00 | 2,148,900.00 | 2,148,900.00 | 0.00 | 1,823,900.00 | 1,823,900.00 | 1,823,900.00 | 1,823,900.00 | 1,074,400.00 | 325,000.00 |
| 3400 | Servicios Financieros, Bancarios y Comerciales. | 40,200.00 | 2,800.00 | 43,000.00 | 43,000.00 | 0.00 | 32,700.00 | 32,699.67 | 32,699.67 | 32,699.67 | 32,699.67 | 10,300.33 |
| 345 | Seguro de Bienes Patrimoniales. | 25,200.00 | 2,800.00 | 28,000.00 | 28,000.00 | 0.00 | 25,200.00 | 25,200.00 | 25,200.00 | 25,200.00 | 25,200.00 | 2,800.00 |
| 34501 | Seguro de Bienes Patrimoniales. | 25,200.00 | 2,800.00 | 28,000.00 | 28,000.00 | 0.00 | 25,200.00 | 25,200.00 | 25,200.00 | 25,200.00 | 25,200.00 | 2,800.00 |
| 347 | Fletes y Maniobras. | 15,000.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 7,500.00 | 7,499.67 | 7,499.67 | 7,499.67 | 7,499.67 | 7,500.33 |
| 34701 | Fletes y Maniobras. | 15,000.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 7,500.00 | 7,499.67 | 7,499.67 | 7,499.67 | 7,499.67 | 7,500.33 |
| 3500 | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 185,153.88 | 180,500.83 | 365,654.71 | 365,654.71 | 0.00 | 218,000.00 | 250,005.77 | 214,602.77 | 213,052.71 | 181,907.98 | 151,051.94 |
| 352 | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educativo y Recreativo. | 20,000.00 | 30,500.83 | 50,500.83 | 50,500.83 | 0.00 | 20,000.00 | 19,617.92 | 19,617.92 | 19,617.92 | 0.00 | 30,882.91 |
| 35201 | Mantenimiento y Conservación de Mobiliario y Equipo de Administración. | 20,000.00 | 30,500.83 | 50,500.83 | 50,500.83 | 0.00 | 20,000.00 | 19,617.92 | 19,617.92 | 19,617.92 | 0.00 | 30,882.91 |
| 355 | Reparación y Mantenimiento de Equipo de Transporte. | 165,153.88 | 150,000.00 | 315,153.88 | 315,153.88 | 0.00 | 198,000.00 | 230,387.85 | 194,984.85 | 193,434.79 | 181,907.98 | 120,169.03 |
| 35501 | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales. | 165,153.88 | 150,000.00 | 315,153.88 | 315,153.88 | 0.00 | 198,000.00 | 230,387.85 | 194,984.85 | 193,434.79 | 181,907.98 | 120,169.03 |
| 3600 | Servicios de Comunicación Social y Publicidad. | 8,040,006.00 | 70,000.00 | 8,110,006.00 | 8,110,000.06 | 5.94 | 4,693,000.06 | 4,117,495.57 | 4,090,995.57 | 4,090,995.57 | 4,090,995.57 | 4,019,010.43 |
| 361 | Difusión por Radio, Televisión y Otros Medios de Mensajes Sobre Programas y Actividades Gubernamentales. | 8,040,006.00 | 70,000.00 | 8,110,006.00 | 8,110,000.06 | 5.94 | 4,693,000.06 | 4,117,495.57 | 4,090,995.57 | 4,090,995.57 | 4,090,995.57 | 4,019,010.43 |
| 36102 | Publicaciones Oficiales. | 8,000,006.00 | 0.00 | 8,000,006.00 | 8,000,000.06 | 5.94 | 4,628,000.06 | 4,065,996.60 | 4,065,996.60 | 4,065,996.60 | 4,065,996.60 | 3,934,009.40 |
| 36103 | Otros Gastos de Difusión e Información. | 40,000.00 | 70,000.00 | 110,000.00 | 110,000.00 | 0.00 | 65,000.00 | 51,498.97 | 24,998.97 | 24,998.97 | 24,998.97 | 85,001.03 |
| 3700 | Servicios de Traslado y Viáticos. | 545,800.00 | 1,199,826.37 | 1,745,626.37 | 1,745,626.37 | 0.00 | 825,091.26 | 814,349.54 | 669,714.04 | 669,714.04 | 669,714.04 | 1,075,912.33 |
| 371 | Pasajes Aéreos. | 225,500.00 | 150,000.00 | 375,500.00 | 375,500.00 | 0.00 | 169,049.88 | 165,806.00 | 165,806.00 | 165,806.00 | 165,806.00 | 209,694.00 |
| 37111 | Pasajes Nacionales Aéreos. | 225,500.00 | 150,000.00 | 375,500.00 | 375,500.00 | 0.00 | 169,049.88 | 165,806.00 | 165,806.00 | 165,806.00 | 165,806.00 | 209,694.00 |
| 372 | Pasajes Terrestres. | 27,300.00 | 0.00 | 27,300.00 | 27,300.00 | 0.00 | 15,200.00 | 9,488.02 | 9,488.02 | 9,488.02 | 9,488.02 | 17,811.98 |
| 37211 | Pasajes Nacionales Terrestres. | 27,300.00 | 0.00 | 27,300.00 | 27,300.00 | 0.00 | 15,200.00 | 9,488.02 | 9,488.02 | 9,488.02 | 9,488.02 | 17,811.98 |

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

**Resumen Tipo de Gasto y Partida
SISTEMA PRESUPUESTARIO 2023**

(PESOS)

CIERRE DE JUNIO

EP-08

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2.1.1.1.1.211 Secretaría de Turismo

viernes, 30 de junio de 2023

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|---|--|----------------------|-------------------|------------------------|----------------------|-------------------------|------------------------|--------------------------|-----------------------|----------------------|--------------------|---------------|
| 375 | Viáticos en el País. | 293,000.00 | 1,049,826.37 | 1,342,826.37 | 1,342,826.37 | 0.00 | 640,841.38 | 639,055.52 | 494,420.02 | 494,420.02 | 494,420.02 | 848,406.35 |
| 37511 | Viáticos Nacionales. | 293,000.00 | 1,049,826.37 | 1,342,826.37 | 1,342,826.37 | 0.00 | 640,841.38 | 639,055.52 | 494,420.02 | 494,420.02 | 494,420.02 | 848,406.35 |
| 3800 | Servicios Oficiales. | 0.00 | 128,763.56 | 128,763.56 | 128,763.56 | 0.00 | 128,763.56 | 127,899.62 | 127,899.62 | 127,899.62 | 127,899.62 | 863.94 |
| 383 | Congresos y Convenciones. | 0.00 | 100,763.58 | 100,763.58 | 100,763.58 | 0.00 | 100,763.58 | 99,899.64 | 99,899.64 | 99,899.64 | 99,899.64 | 863.94 |
| 38301 | Congresos y Convenciones. | 0.00 | 100,763.58 | 100,763.58 | 100,763.58 | 0.00 | 100,763.58 | 99,899.64 | 99,899.64 | 99,899.64 | 99,899.64 | 863.94 |
| 384 | Exposiciones. | 0.00 | 27,999.98 | 27,999.98 | 27,999.98 | 0.00 | 27,999.98 | 27,999.98 | 27,999.98 | 27,999.98 | 27,999.98 | 0.00 |
| 38401 | Exposiciones. | 0.00 | 27,999.98 | 27,999.98 | 27,999.98 | 0.00 | 27,999.98 | 27,999.98 | 27,999.98 | 27,999.98 | 27,999.98 | 0.00 |
| 3900 | Otros Servicios Generales. | 919,397.72 | 44,601.54 | 963,999.26 | 963,999.26 | 0.00 | 279,980.49 | 262,681.65 | 260,354.65 | 260,354.65 | 260,354.65 | 703,644.61 |
| 392 | Impuestos y Derechos. | 91,663.85 | 27,845.46 | 119,509.31 | 119,509.31 | 0.00 | 52,538.67 | 37,695.30 | 35,368.30 | 35,368.30 | 35,368.30 | 84,141.01 |
| 39202 | Otros Impuestos y Derechos. | 42,000.00 | 26,848.00 | 68,848.00 | 68,848.00 | 0.00 | 38,900.00 | 24,204.00 | 21,877.00 | 21,877.00 | 21,877.00 | 46,971.00 |
| 39203 | Otras Contribuciones. | 49,663.85 | 997.46 | 50,661.31 | 50,661.31 | 0.00 | 13,638.67 | 13,491.30 | 13,491.30 | 13,491.30 | 13,491.30 | 37,170.01 |
| 394 | Sentencias y Resoluciones por Autoridad Competente. | 0.00 | 131.44 | 131.44 | 131.44 | 0.00 | 131.44 | 131.44 | 131.44 | 131.44 | 131.44 | 0.00 |
| 39404 | Erogaciones por Laudos. | 0.00 | 131.44 | 131.44 | 131.44 | 0.00 | 131.44 | 131.44 | 131.44 | 131.44 | 131.44 | 0.00 |
| 398 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 827,733.87 | 16,624.64 | 844,358.51 | 844,358.51 | 0.00 | 227,310.38 | 224,854.91 | 224,854.91 | 224,854.91 | 224,854.91 | 619,503.60 |
| 39801 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 827,733.87 | 16,624.64 | 844,358.51 | 844,358.51 | 0.00 | 227,310.38 | 224,854.91 | 224,854.91 | 224,854.91 | 224,854.91 | 619,503.60 |
| 4000 | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 5,100,000.00 | 2,009,412.00 | 7,109,412.00 | 4,109,412.00 | 3,000,000.00 | 4,109,412.00 | 4,109,412.00 | 4,009,412.00 | 4,009,412.00 | 4,009,412.00 | 3,100,000.00 |
| 4100 | Transferencias Internas y Asignaciones al Sector Público. | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| 411 | Asignaciones Presupuestarias al Poder Ejecutivo. | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| 41108 | Asignaciones Presupuestarias para Aportaciones Públicas. | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| 4300 | Subsidios y Subvenciones. | 0.00 | 9,412.00 | 9,412.00 | 9,412.00 | 0.00 | 9,412.00 | 9,412.00 | 9,412.00 | 9,412.00 | 9,412.00 | 0.00 |
| 439 | Otros Subsidios. | 0.00 | 9,412.00 | 9,412.00 | 9,412.00 | 0.00 | 9,412.00 | 9,412.00 | 9,412.00 | 9,412.00 | 9,412.00 | 0.00 |
| 43909 | Subsidios por Otras Medidas Económicas. | 0.00 | 9,412.00 | 9,412.00 | 9,412.00 | 0.00 | 9,412.00 | 9,412.00 | 9,412.00 | 9,412.00 | 9,412.00 | 0.00 |
| 4400 | Ayudas Sociales. | 5,000,000.00 | 2,000,000.00 | 7,000,000.00 | 4,000,000.00 | 3,000,000.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 3,000,000.00 |
| 441 | Ayudas Sociales a Personas. | 5,000,000.00 | 2,000,000.00 | 7,000,000.00 | 4,000,000.00 | 3,000,000.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 3,000,000.00 |
| 44101 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 5,000,000.00 | 2,000,000.00 | 7,000,000.00 | 4,000,000.00 | 3,000,000.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 3,000,000.00 |
| 9000 | Deuda Pública. | 0.00 | 1,804.80 | 1,804.80 | 1,804.80 | 0.00 | 1,804.80 | 1,804.80 | 1,804.80 | 1,804.80 | 1,804.80 | 0.00 |
| 9900 | Adeudos de Ejercicios Fiscales Anteriores (ADEFAS). | 0.00 | 1,804.80 | 1,804.80 | 1,804.80 | 0.00 | 1,804.80 | 1,804.80 | 1,804.80 | 1,804.80 | 1,804.80 | 0.00 |
| 991 | ADEFAS. | 0.00 | 1,804.80 | 1,804.80 | 1,804.80 | 0.00 | 1,804.80 | 1,804.80 | 1,804.80 | 1,804.80 | 1,804.80 | 0.00 |
| 99106 | Adeudos de Ejercicios Fiscales Anteriores por Servicios Personales. | 0.00 | 1,804.80 | 1,804.80 | 1,804.80 | 0.00 | 1,804.80 | 1,804.80 | 1,804.80 | 1,804.80 | 1,804.80 | 0.00 |
| 2 | Gasto de Capital | 73,679,809.74 | 10,459,459.89 | 84,139,269.63 | 61,249,733.63 | 22,889,536.00 | 41,098,834.26 | 38,433,792.72 | 33,451,491.87 | 33,451,489.04 | 33,446,937.05 | 50,687,777.76 |
| 1000 | Servicios Personales. | 388,589.29 | 12,631.05 | 401,220.34 | 401,220.34 | 0.00 | 174,167.19 | 166,948.04 | 166,948.04 | 166,948.04 | 164,708.03 | 234,272.30 |
| 1200 | Remuneraciones al Personal de Carácter Transitorio. | 306,882.36 | 10,433.52 | 317,315.88 | 317,315.88 | 0.00 | 158,657.94 | 158,657.85 | 158,657.85 | 158,657.85 | 158,657.85 | 158,658.03 |
| 122 | Sueldos Base al Personal Eventual. | 306,882.36 | 10,433.52 | 317,315.88 | 317,315.88 | 0.00 | 158,657.94 | 158,657.85 | 158,657.85 | 158,657.85 | 158,657.85 | 158,658.03 |
| 12201 | Remuneraciones al Personal Eventual. | 306,882.36 | 10,433.52 | 317,315.88 | 317,315.88 | 0.00 | 158,657.94 | 158,657.85 | 158,657.85 | 158,657.85 | 158,657.85 | 158,658.03 |
| 1300 | Remuneraciones Adicionales y Especiales. | 56,261.77 | 1,964.97 | 58,226.74 | 58,226.74 | 0.00 | 2,670.39 | 1,762.86 | 1,762.86 | 1,762.86 | 1,762.86 | 56,463.88 |

2.1.1.1.1.211 Secretaría de Turismo

viernes, 30 de junio de 2023

| TIPO GASTO / CAPÍTULOS /CONCEPTOS /PARTIDAS | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido | Presupuesto Devengado | Presupuesto Ejercido | Presupuesto Pagado | Subejercicio |
|---|---|----------------------|-------------------|------------------------|----------------------|-------------------------|------------------------|--------------------------|-----------------------|----------------------|--------------------|---------------|
| 132 | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 56,261.77 | 1,964.97 | 58,226.74 | 58,226.74 | 0.00 | 2,670.39 | 1,762.86 | 1,762.86 | 1,762.86 | 1,762.86 | 56,463.88 |
| 13201 | Primas de Vacaciones y Dominical. | 5,114.71 | 226.05 | 5,340.76 | 5,340.76 | 0.00 | 2,670.39 | 1,762.86 | 1,762.86 | 1,762.86 | 1,762.86 | 3,577.90 |
| 13202 | Aguinaldo o Gratificación de Fin de Año. | 51,147.06 | 1,738.92 | 52,885.98 | 52,885.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,885.98 |
| 1400 | Seguridad Social. | 25,445.16 | 232.56 | 25,677.72 | 25,677.72 | 0.00 | 12,838.86 | 6,527.33 | 6,527.33 | 6,527.33 | 4,287.32 | 19,150.39 |
| 141 | Aportaciones de Seguridad Social. | 25,445.16 | 232.56 | 25,677.72 | 25,677.72 | 0.00 | 12,838.86 | 6,527.33 | 6,527.33 | 6,527.33 | 4,287.32 | 19,150.39 |
| 14103 | Aportaciones al IMSS. | 25,445.16 | 232.56 | 25,677.72 | 25,677.72 | 0.00 | 12,838.86 | 6,527.33 | 6,527.33 | 6,527.33 | 4,287.32 | 19,150.39 |
| 2000 | Materiales y Suministros. | 161,223.44 | 114,949.43 | 276,172.87 | 276,172.87 | 0.00 | 144,273.44 | 132,853.78 | 114,453.78 | 114,450.95 | 112,138.97 | 161,719.09 |
| 2100 | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 60,678.12 | 50,669.57 | 111,347.69 | 111,347.69 | 0.00 | 79,561.62 | 68,699.55 | 68,699.55 | 68,696.72 | 68,696.72 | 42,648.14 |
| 211 | Materiales, Útiles y Equipos Menores de Oficina. | 19,328.12 | 12,636.94 | 31,965.06 | 31,965.06 | 0.00 | 28,267.62 | 24,598.44 | 24,598.44 | 24,598.44 | 24,598.44 | 7,366.62 |
| 21101 | Materiales y Útiles de Oficina. | 19,328.12 | 12,636.94 | 31,965.06 | 31,965.06 | 0.00 | 28,267.62 | 24,598.44 | 24,598.44 | 24,598.44 | 24,598.44 | 7,366.62 |
| 212 | Materiales y Útiles de Impresión y Reproducción. | 11,000.00 | 5,850.00 | 16,850.00 | 16,850.00 | 0.00 | 11,000.00 | 10,999.38 | 10,999.38 | 10,999.38 | 10,999.38 | 5,850.62 |
| 21201 | Materiales y Útiles de Impresión y Reproducción. | 11,000.00 | 5,850.00 | 16,850.00 | 16,850.00 | 0.00 | 11,000.00 | 10,999.38 | 10,999.38 | 10,999.38 | 10,999.38 | 5,850.62 |
| 214 | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 26,100.00 | 32,182.63 | 58,282.63 | 58,282.63 | 0.00 | 36,044.00 | 29,971.53 | 29,971.53 | 29,971.53 | 29,971.53 | 28,311.10 |
| 21401 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 26,100.00 | 32,182.63 | 58,282.63 | 58,282.63 | 0.00 | 36,044.00 | 29,971.53 | 29,971.53 | 29,971.53 | 29,971.53 | 28,311.10 |
| 215 | Material Impreso e Información Digital. | 1,350.00 | 0.00 | 1,350.00 | 1,350.00 | 0.00 | 1,350.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 150.00 |
| 21507 | Servicios de Suscripción e Información. | 1,350.00 | 0.00 | 1,350.00 | 1,350.00 | 0.00 | 1,350.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 150.00 |
| 216 | Material de Limpieza. | 2,900.00 | 0.00 | 2,900.00 | 2,900.00 | 0.00 | 2,900.00 | 1,930.20 | 1,930.20 | 1,927.37 | 1,927.37 | 969.80 |
| 21601 | Material de Limpieza. | 2,900.00 | 0.00 | 2,900.00 | 2,900.00 | 0.00 | 2,900.00 | 1,930.20 | 1,930.20 | 1,927.37 | 1,927.37 | 969.80 |
| 2400 | Materiales y Artículos de Construcción y de Reparación. | 2,328.00 | 0.00 | 2,328.00 | 2,328.00 | 0.00 | 2,328.00 | 2,311.98 | 2,311.98 | 2,311.98 | 0.00 | 16.02 |
| 246 | Material Eléctrico y Electrónico. | 2,328.00 | 0.00 | 2,328.00 | 2,328.00 | 0.00 | 2,328.00 | 2,311.98 | 2,311.98 | 2,311.98 | 0.00 | 16.02 |
| 24601 | Material Eléctrico y Electrónico. | 2,328.00 | 0.00 | 2,328.00 | 2,328.00 | 0.00 | 2,328.00 | 2,311.98 | 2,311.98 | 2,311.98 | 0.00 | 16.02 |
| 2600 | Combustibles, Lubricantes y Aditivos. | 98,217.32 | 64,279.86 | 162,497.18 | 162,497.18 | 0.00 | 62,383.82 | 61,842.25 | 43,442.25 | 43,442.25 | 43,442.25 | 119,054.93 |
| 261 | Combustibles, Lubricantes y Aditivos. | 98,217.32 | 64,279.86 | 162,497.18 | 162,497.18 | 0.00 | 62,383.82 | 61,842.25 | 43,442.25 | 43,442.25 | 43,442.25 | 119,054.93 |
| 26111 | Combustibles. | 98,217.32 | 64,279.86 | 162,497.18 | 162,497.18 | 0.00 | 62,383.82 | 61,842.25 | 43,442.25 | 43,442.25 | 43,442.25 | 119,054.93 |
| 3000 | Servicios Generales. | 26,575,654.01 | 7,933,946.17 | 34,509,600.18 | 34,509,600.18 | 0.00 | 25,655,682.79 | 23,009,280.06 | 18,045,379.21 | 18,045,379.21 | 18,045,379.21 | 16,464,220.97 |
| 3200 | Servicios de Arrendamiento. | 3,645,221.36 | 0.00 | 3,645,221.36 | 3,645,221.36 | 0.00 | 3,450,770.00 | 3,221,087.59 | 3,212,102.07 | 3,212,102.07 | 3,212,102.07 | 433,119.29 |
| 325 | Arrendamiento de Equipo de Transporte. | 957,221.36 | 0.00 | 957,221.36 | 957,221.36 | 0.00 | 762,770.00 | 677,659.83 | 677,659.83 | 677,659.83 | 677,659.83 | 279,561.53 |
| 32511 | Arrendamiento de Vehículos. | 957,221.36 | 0.00 | 957,221.36 | 957,221.36 | 0.00 | 762,770.00 | 677,659.83 | 677,659.83 | 677,659.83 | 677,659.83 | 279,561.53 |
| 327 | Arrendamiento de Activos Intangibles. | 13,000.00 | 0.00 | 13,000.00 | 13,000.00 | 0.00 | 13,000.00 | 8,985.52 | 0.00 | 0.00 | 0.00 | 13,000.00 |
| 32701 | Patentes, Derechos de Autor, Regalías y Otros. | 13,000.00 | 0.00 | 13,000.00 | 13,000.00 | 0.00 | 13,000.00 | 8,985.52 | 0.00 | 0.00 | 0.00 | 13,000.00 |
| 329 | Otros Arrendamientos. | 2,675,000.00 | 0.00 | 2,675,000.00 | 2,675,000.00 | 0.00 | 2,675,000.00 | 2,534,442.24 | 2,534,442.24 | 2,534,442.24 | 2,534,442.24 | 140,557.76 |
| 32903 | Otros Arrendamientos. | 2,675,000.00 | 0.00 | 2,675,000.00 | 2,675,000.00 | 0.00 | 2,675,000.00 | 2,534,442.24 | 2,534,442.24 | 2,534,442.24 | 2,534,442.24 | 140,557.76 |
| 3300 | Servicios Profesionales, Científicos, Técnicos y Otros Servicios. | 1,001,490.00 | 500,000.00 | 1,501,490.00 | 1,501,490.00 | 0.00 | 1,196,490.00 | 562,570.00 | 0.00 | 0.00 | 0.00 | 1,501,490.00 |
| 334 | Servicios de Capacitación. | 1,001,490.00 | 500,000.00 | 1,501,490.00 | 1,501,490.00 | 0.00 | 1,196,490.00 | 562,570.00 | 0.00 | 0.00 | 0.00 | 1,501,490.00 |
| 33402 | Servicios para Capacitación Social y Productiva. | 1,001,490.00 | 500,000.00 | 1,501,490.00 | 1,501,490.00 | 0.00 | 1,196,490.00 | 562,570.00 | 0.00 | 0.00 | 0.00 | 1,501,490.00 |

