

Mes: AGOSTO

Año: 2022

| Clave | Descripcion | Congreso | Modificado Anual | IMPORTE PRESUPUESTALES MENSUALES | | | | | Por Ejercer Anual | | |
|-------|--|---------------|------------------|----------------------------------|--------------|------------|-----------|--------------|-------------------|---------------|--|
| | | | | Modificado | Comprometido | Devengado | Ejercido | Pagado | Disponible | Disponible | |
| | | | | Modificado | Comprometido | Devengado | Ejercido | Pagado | Disponible | | |
| 0324 | SECRETARÍA DE TURISMO | 67,954,308.40 | 78,167,125.35 | 5,464,112.49 | 204,226.26 | 701,650.39 | 84,128.82 | 2,095,478.19 | 2,378,628.83 | 40,983,264.16 | |
| 1000 | SERVICIOS PERSONALES | 65,969,650.00 | 61,718,800.88 | 3,707,830.93 | 0.00 | 304,238.55 | 0.00 | 1,935,081.12 | 1,468,511.26 | 30,603,776.09 | |
| 1131 | SUELDO BASE | 29,093,424.00 | 24,990,753.51 | 2,907,379.83 | 0.00 | 0.00 | 0.00 | 830,457.39 | 2,076,922.44 | 10,847,737.42 | |
| 1132 | COMPLEMENTO DE SUELDO | 0.00 | 1,149,360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,149,360.00 | |
| 1212 | HONORARIOS POR SERVICIOS PERSONALES INDEPENDIENTES | 0.00 | 865,368.50 | 11,770.00 | 0.00 | 0.00 | 0.00 | 35,534.50 | -23,764.50 | 389,016.00 | |
| 1311 | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 0.00 | 141,935.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | -10,000.00 | -42,700.00 | |
| 1321 | PRIMA VACACIONAL | 1,616,376.00 | 1,414,317.16 | -828.75 | 0.00 | 0.00 | 0.00 | 0.00 | -828.75 | 768,782.74 | |
| 1323 | GRATIFICACION DE FIN DE AÑO | 5,657,062.00 | 7,119,510.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,774,569.19 | |
| 1341 | COMPENSACION POR SERVICIOS EVENTUALES | 0.00 | 29,040.00 | 1,300.00 | 0.00 | 0.00 | 0.00 | 800.00 | 500.00 | 13,470.00 | |
| 1411 | CUOTAS AL IMSS | 1,200,258.00 | 1,115,829.01 | 92,928.00 | 0.00 | 0.00 | 0.00 | 91,981.58 | 946.42 | 445,867.70 | |
| 1421 | CUOTAS PARA LA VIVIENDA | 1,454,604.00 | 1,330,050.60 | 116,699.00 | 0.00 | 126,723.54 | 0.00 | 0.00 | -10,024.54 | 965,487.75 | |
| 1431 | CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO | 581,964.00 | 535,564.00 | 46,679.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,679.00 | 233,395.00 | |
| 1511 | FONDO DE AHORRO | 2,414,563.00 | 2,238,538.71 | 45,254.84 | 0.00 | 0.00 | 0.00 | 46,438.00 | -1,183.16 | 1,827,215.84 | |
| 1531 | FONDO DE AHORRO (PENSIONES) | 2,036,508.00 | 1,710,362.22 | -186,334.25 | 0.00 | 177,515.01 | 0.00 | 0.00 | -363,849.26 | 1,193,789.86 | |
| 1541 | PRESTACIONES CONTRACTUALES MENSUALES | 11,076,828.00 | 9,147,701.49 | 536,028.00 | 0.00 | 0.00 | 0.00 | 377,743.30 | 158,284.70 | 3,171,274.70 | |
| 1542 | PRESTACIONES CONTRACTUALES ANUALES | 7,005,737.00 | 6,822,235.98 | 72,143.26 | 0.00 | 0.00 | 0.00 | 456,000.00 | -383,856.74 | 2,825,740.09 | |
| 1592 | OTRAS PRESTACIONES POR APOYOS, EVENTOS Y FESTEJOS | 0.00 | 112,150.00 | 2,825.00 | 0.00 | 0.00 | 0.00 | 2,162.50 | 662.50 | 52,487.50 | |

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| | | | | Modificado | Comprometido | Devengado | Ejercido | Pagado | Disponible | | |
| 1593 | APORTACIONES SOCIALES Y ECONOMICAS | 3,052,098.00 | 2,186,809.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 2,186,809.88 | 0.00 | 0.00 | 0.00 | 2,186,809.88 | 0.00 | | |
| 1711 | ESTIMULOS POR PRODUCTIVIDAD | 780,228.00 | 809,274.73 | 61,987.00 | 0.00 | 0.00 | 0.00 | 83,963.85 | -21,976.85 | -11,717.70 | |
| | | | | 747,287.73 | 0.00 | 0.00 | 0.00 | 820,992.43 | -73,704.70 | | |
| 2000 | MATERIALES Y SUMINISTROS | 346,940.00 | 421,855.46 | 27,022.00 | 157,086.66 | 12,320.46 | 1,170.00 | 0.00 | -143,555.12 | 115,526.99 | |
| | | | | 329,715.26 | 157,086.66 | 12,320.46 | 17,238.17 | 119,683.18 | 23,386.79 | | |
| 2111 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 95,200.00 | 86,428.00 | 1,806.00 | 65,168.00 | 0.00 | 0.00 | 0.00 | -63,362.00 | 21,156.00 | |
| | | | | 65,272.00 | 65,168.00 | 0.00 | 104.00 | 0.00 | 0.00 | | |
| 2141 | MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES | 99,370.00 | 99,370.00 | 11,041.00 | 75,166.85 | 0.00 | 0.00 | 0.00 | -64,125.85 | 22,082.00 | |
| | | | | 77,288.00 | 75,166.85 | 0.00 | 1,090.00 | 1,031.15 | 0.00 | | |
| 2151 | MATERIAL IMPRESO E INFORMACION DIGITAL | 15,300.00 | 12,300.00 | 1,320.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,320.00 | 12,300.00 | |
| | | | | 7,320.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,320.00 | | |
| 2161 | MATERIAL DE LIMPIEZA | 8,500.00 | 35,584.25 | 0.00 | 5,865.55 | 2,720.20 | 0.00 | 0.00 | -8,585.75 | 4,929.64 | |
| | | | | 32,752.05 | 5,865.55 | 2,720.20 | 0.00 | 22,068.86 | 2,097.44 | | |
| 2211 | ALIMENTACION EN OFICINAS O LUGARES DE TRABAJO | 9,000.00 | 10,170.00 | 2,170.00 | 6,604.00 | 0.00 | 1,170.00 | 0.00 | -5,604.00 | 2,000.00 | |
| | | | | 8,170.00 | 6,604.00 | 0.00 | 1,566.00 | 0.00 | 0.00 | | |
| 2212 | ALIMENTACION EN EVENTOS OFICIALES | 9,350.00 | 4,350.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 4,350.00 | |
| | | | | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | | |
| 2461 | MATERIAL ELECTRICO Y ELECTRONICO | 0.00 | 13,454.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.98 | |
| | | | | 13,454.40 | 0.00 | 0.00 | 0.00 | 13,447.42 | 6.98 | | |
| 2471 | ARTICULOS METALICOS PARA LA CONSTRUCCION | 0.00 | 95.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | 95.23 | 0.00 | 0.00 | 95.23 | 0.00 | 0.00 | | |
| 2481 | MATERIALES COMPLEMENTARIOS | 0.00 | 25,342.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | 25,342.71 | 0.00 | 0.00 | 800.01 | 24,542.70 | 0.00 | | |
| 2491 | OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION | 0.00 | 21,425.19 | 0.00 | 4,282.26 | 0.00 | 0.00 | 0.00 | -4,282.26 | 0.00 | |
| | | | | 21,425.19 | 4,282.26 | 0.00 | 13,082.93 | 4,060.00 | 0.00 | | |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2561 | FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS | 0.00 | 2,115.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 928.90 | |
| | | | | 2,115.68 | 0.00 | 0.00 | 0.00 | 1,186.78 | 928.90 | | |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 110,220.00 | 111,220.00 | 9,685.00 | 0.00 | 9,600.26 | 0.00 | 0.00 | 84.74 | 47,773.47 | |
| | | | | 74,480.00 | 0.00 | 9,600.26 | 500.00 | 53,346.27 | 11,033.47 | | |
| 3000 | SERVICIOS GENERALES | 1,637,718.40 | 2,083,839.05 | 229,261.66 | 29,960.00 | 11,555.86 | 82,958.82 | 156,657.07 | -51,870.09 | 771,258.61 | |
| | | | | 1,710,398.58 | 29,960.00 | 109,877.98 | 281,892.27 | 890,850.19 | 397,818.14 | | |

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|-------|--|------------|------------------|-----------------------------------|--------------|--------------|-----------|------------|------------|-------------------|--------|
| | | | | Modificado | Comprometidc | Devengado | Ejercido | Pagado | Disponible | | |
| | | | | | Modificado | Comprometido | Devengado | Ejercido | | | Pagado |
| 3111 | ENERGIA ELECTRICA | 276,000.00 | 280,000.00 | 27,000.00 | 29,960.00 | 0.00 | 0.00 | 29,553.00 | -32,513.00 | 92,138.00 | |
| | | | | 188,000.00 | 29,960.00 | 0.00 | 0.00 | 157,902.00 | 138.00 | | |
| 3131 | AGUA | 25,000.00 | 25,000.00 | 2,083.33 | 0.00 | 0.00 | 1,028.34 | 423.96 | 631.03 | 22,561.70 | |
| | | | | 16,666.68 | 0.00 | 0.00 | 1,341.34 | 1,096.96 | 14,228.38 | | |
| 3141 | TELEFONIA TRADICIONAL | 237,244.00 | 237,244.00 | 19,770.33 | 0.00 | 0.00 | 17,980.00 | 0.00 | 1,790.33 | 92,189.97 | |
| | | | | 158,162.68 | 0.00 | 0.00 | 73,134.03 | 71,920.00 | 13,108.65 | | |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACION | 5,500.00 | 5,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,500.00 | |
| | | | | 5,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,500.00 | | |
| 3182 | SERVICIOS POSTALES | 18,000.00 | 14,331.89 | 2,000.00 | 0.00 | 0.00 | 0.00 | 5,978.71 | -3,978.71 | 7,999.51 | |
| | | | | 10,331.89 | 0.00 | 0.00 | 353.67 | 5,978.71 | 3,999.51 | | |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 290,600.00 | 290,600.00 | 17,307.23 | 0.00 | 0.00 | 11,989.76 | 38,065.40 | -32,747.93 | 189,997.84 | |
| | | | | 290,600.00 | 0.00 | 0.00 | 62,536.76 | 38,065.40 | 189,997.84 | | |
| 3231 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO | 80,840.00 | 85,145.66 | 6,736.00 | 0.00 | 11,555.86 | 0.00 | 0.00 | -4,819.86 | 67,447.33 | |
| | | | | 58,199.66 | 0.00 | 11,555.86 | 0.00 | 6,142.47 | 40,501.33 | | |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESION | 25,500.00 | 12,650.98 | 2,833.00 | 0.00 | 0.00 | 2,436.00 | 0.00 | 397.00 | 8,638.80 | |
| | | | | 6,984.98 | 0.00 | 0.00 | 2,984.18 | 1,028.00 | 2,972.80 | | |
| 3411 | SERVICIOS FINANCIEROS Y BANCARIOS | 5,000.00 | 2,222.24 | 555.56 | 0.00 | 0.00 | 0.00 | 0.00 | 555.56 | 2,222.24 | |
| | | | | 1,111.12 | 0.00 | 0.00 | 0.00 | 0.00 | 1,111.12 | | |
| 3471 | FLETES Y MANIOBRAS | 0.00 | 7,656.00 | 7,656.00 | 0.00 | 0.00 | 7,656.00 | 0.00 | 0.00 | 0.00 | |
| | | | | 7,656.00 | 0.00 | 0.00 | 7,656.00 | 0.00 | 0.00 | | |
| 3511 | CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 3551 | REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE TERRESTRE | 240,000.00 | 91,533.31 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | 90,749.20 | |
| | | | | 43,533.31 | 0.00 | 0.00 | 784.11 | 0.00 | 42,749.20 | | |
| 3571 | INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINA, OTROS EQUIPOS Y HERRAMIENTOS | 0.00 | 4,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | 4,350.00 | 0.00 | 0.00 | 4,350.00 | 0.00 | 0.00 | | |
| 3581 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 8,000.00 | 2,000.01 | 333.34 | 0.00 | 0.00 | 0.00 | 0.00 | 333.34 | 2,000.01 | |
| | | | | 666.68 | 0.00 | 0.00 | 0.00 | 0.00 | 666.68 | | |
| 3591 | SERVICIOS DE JARDINERIA Y FUMIGACION | 13,400.00 | 13,080.00 | 6,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,700.00 | 6,760.32 | |
| | | | | 13,080.00 | 0.00 | 0.00 | 6,319.68 | 0.00 | 6,760.32 | | |
| 3711 | PASAJES AEREOS | 0.00 | 12,695.00 | 6,906.00 | 0.00 | 0.00 | 11,892.00 | 0.00 | -4,986.00 | 803.00 | |
| | | | | 12,695.00 | 0.00 | 0.00 | 11,892.00 | 0.00 | 803.00 | | |
| 3721 | PASAJES TERRESTRES | 0.00 | 5,520.00 | 1,300.00 | 0.00 | 0.00 | 1,821.89 | 0.00 | -521.89 | 1,173.11 | |
| | | | | 5,520.00 | 0.00 | 0.00 | 3,126.89 | 1,220.00 | 1,173.11 | | |

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| 3751 | VIATICOS EN EL PAIS | 201,150.00 | 170,101.00 | 4,242.35 | 0.00 | 0.00 | 4,291.13 | 0.00 | -48.78 | 61,313.66 | |
| | | | | 116,393.95 | 0.00 | 81,419.12 | 8,950.72 | 18,417.50 | 7,606.61 | | |
| 3752 | GASTO DE TRASLADOS EN COMISIONES OFICIALES | 199,484.40 | 199,484.40 | 17,754.11 | 0.00 | 0.00 | 12,263.70 | 5,451.59 | 38.82 | 77,556.92 | |
| | | | | 146,222.07 | 0.00 | 16,903.00 | 35,038.45 | 69,986.03 | 24,294.59 | | |
| 3791 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | 60.00 | 0.00 | 0.00 | 0.00 | 57.00 | 3.00 | | |
| 3831 | CONGRESOS Y CONVENCIONES | 0.00 | 59,866.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,240.00 | |
| | | | | 59,866.00 | 0.00 | 0.00 | 43,626.00 | 0.00 | 16,240.00 | | |
| 3841 | EXPOSICIONES | 0.00 | 5,623.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | 5,623.68 | 0.00 | 0.00 | 5,623.68 | 0.00 | 0.00 | | |
| 3843 | ESPECTACULOS CULTURALES | 0.00 | 11,600.00 | 0.00 | 0.00 | 0.00 | 11,600.00 | 0.00 | -11,600.00 | 0.00 | |
| | | | | 11,600.00 | 0.00 | 0.00 | 11,600.00 | 0.00 | 0.00 | | |
| 3851 | GASTOS DE REPRESENTACION | 0.00 | 4,900.00 | 4,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,900.00 | 4,900.00 | |
| | | | | 4,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,900.00 | | |
| 3921 | IMPUESTOS Y DERECHOS | 0.00 | 2,670.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96.00 | |
| | | | | 2,670.76 | 0.00 | 0.00 | 2,574.76 | 0.00 | 96.00 | | |
| 3923 | TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OFICIALES | 12,000.00 | 20,968.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,968.00 | |
| | | | | 20,968.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,968.00 | | |
| 3982 | IMPUESTO SOBRE NOMINA | 0.00 | 519,036.12 | 77,184.41 | 0.00 | 0.00 | 0.00 | 77,184.41 | 0.00 | 0.00 | |
| | | | | 519,036.12 | 0.00 | 0.00 | 0.00 | 519,036.12 | 0.00 | | |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 0.00 | 1,469,855.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | 1,469,855.68 | 0.00 | 0.00 | 1,469,855.68 | 0.00 | 0.00 | | |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 0.00 | 1,469,855.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | 1,469,855.68 | 0.00 | 0.00 | 1,469,855.68 | 0.00 | 0.00 | | |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 0.00 | 25,045.56 | 25,045.56 | 0.00 | 0.00 | 0.00 | 0.00 | 25,045.56 | 25,045.56 | |
| | | | | 25,045.56 | 0.00 | 0.00 | 0.00 | 0.00 | 25,045.56 | | |
| 5151 | EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACI | 0.00 | 17,498.60 | 17,498.60 | 0.00 | 0.00 | 0.00 | 0.00 | 17,498.60 | 17,498.60 | |
| | | | | 17,498.60 | 0.00 | 0.00 | 0.00 | 0.00 | 17,498.60 | | |
| 5661 | EQUIPOS DE GENERACION ELECTRICA, APARATOS Y ACCESORIOS ELECTRICOS | 0.00 | 7,546.96 | 7,546.96 | 0.00 | 0.00 | 0.00 | 0.00 | 7,546.96 | 7,546.96 | |
| | | | | 7,546.96 | 0.00 | 0.00 | 0.00 | 0.00 | 7,546.96 | | |
| 6000 | INVERSION PUBLICA | 0.00 | 12,447,728.72 | 1,474,952.34 | 17,179.60 | 373,535.52 | 0.00 | 3,740.00 | 1,080,497.22 | 9,467,656.91 | |
| | | | | 12,447,728.72 | 49,039.60 | 373,535.52 | 308,664.07 | 2,248,832.62 | 9,467,656.91 | | |
| 6323 | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO ECONOMICO | 0.00 | 12,447,728.72 | 1,474,952.34 | 17,179.60 | 373,535.52 | 0.00 | 3,740.00 | 1,080,497.22 | 9,467,656.91 | |
| | | | | 12,447,728.72 | 49,039.60 | 373,535.52 | 308,664.07 | 2,248,832.62 | 9,467,656.91 | | |