

**GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS**
**SECRETARÍA DE HACIENDA**

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

**SISTEMA PRESUPUESTARIO 2022**

(PESOS)

CIERRE DE DICIEMBRE

EP-03

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2.1.1.1.280 Secretaría de Turismo

sábado, 31 de diciembre de 2022

| Capítulo/Concepto/<br>Partida/Gasto | Descripción   | Presupuesto<br>Aprobado | Modificación Neta    | Presupuesto<br>Modificado | Presupuesto<br>Liberado | Presupuesto por<br>Liberar | Presupuesto<br>Ministrado | Presupuesto<br>Comprometido | Presupuesto<br>Devengado | Presupuesto Ejercido  | Presupuesto Pagado    | Subejercicio        |
|-------------------------------------|---|-------------------------|----------------------|---------------------------|-------------------------|----------------------------|---------------------------|-----------------------------|--------------------------|-----------------------|-----------------------|---------------------|
| <b>Gran Total</b>                   |   | <b>130,995,227.37</b>   | <b>32,167,811.06</b> | <b>163,163,038.43</b>     | <b>163,163,038.43</b>   | <b>0.00</b>                | <b>163,163,038.43</b>     | <b>162,819,530.02</b>       | <b>161,322,701.18</b>    | <b>161,321,827.11</b> | <b>140,821,427.67</b> | <b>1,840,337.25</b> |
| <b>INSTITUCIONALES</b>              |   |                         |                      |                           |                         |                            |                           |                             |                          |                       |                       |                     |
| 1000                                | Servicios Personales.   | 59,472,487.70           | 3,960,948.31         | 63,433,436.01             | 63,433,436.01           | 0.00                       | 63,433,436.01             | 63,237,442.68               | 63,237,442.68            | 63,236,568.61         | 62,793,279.58         | 195,993.33          |
| 1100                                | Remuneraciones al Personal de Carácter Permanente.                                      | 42,087,374.08           | 716,581.90           | 42,803,955.98             | 42,803,955.98           | 0.00                       | 42,803,955.98             | 42,624,495.56               | 42,624,495.56            | 42,624,495.56         | 42,492,738.28         | 179,460.42          |
| 113                                 | Sueldos Base al Personal Permanente.  | 17,230,057.76           | 417,004.17           | 17,647,061.93             | 17,647,061.93           | 0.00                       | 17,647,061.93             | 17,598,811.66               | 17,598,811.66            | 17,598,811.66         | 17,598,811.66         | 48,250.27           |
| 11304                               | Sueldo al Personal de Confianza.  | 17,230,057.76           | 417,004.17           | 17,647,061.93             | 17,647,061.93           | 0.00                       | 17,647,061.93             | 17,598,811.66               | 17,598,811.66            | 17,598,811.66         | 17,598,811.66         | 48,250.27           |
| 11311                               | Sueldo al Personal Sindicalizado.   | 16,183,925.76           | 622,824.28           | 16,806,750.04             | 16,806,750.04           | 0.00                       | 16,806,750.04             | 16,768,128.78               | 16,768,128.78            | 16,768,128.78         | 16,768,128.78         | 38,621.26           |
| 1300                                | Remuneraciones Adicionales y Especiales.  | 1,046,132.00            | -205,820.11          | 840,311.89                | 840,311.89              | 0.00                       | 840,311.89                | 830,682.88                  | 830,682.88               | 830,682.88            | 830,682.88            | 9,629.01            |
| 131                                 | Remuneraciones Adicionales y Especiales.  | 18,106,566.03           | 290,690.69           | 18,397,256.72             | 18,397,256.72           | 0.00                       | 18,397,256.72             | 18,300,569.92               | 18,300,569.92            | 18,300,569.92         | 18,300,569.92         | 96,686.80           |
| 131                                 | Primas por Años de Servicios Efectivos Prestados.                                       | 65,520.00               | -20,482.50           | 45,037.50                 | 45,037.50               | 0.00                       | 45,037.50                 | 42,532.50                   | 42,532.50                | 42,532.50             | 42,532.50             | 2,505.00            |
| 13101                               | Prima Quinquenal por Años de Servicios Efectivos Prestados.                             | 65,520.00               | -20,482.50           | 45,037.50                 | 45,037.50               | 0.00                       | 45,037.50                 | 42,532.50                   | 42,532.50                | 42,532.50             | 42,532.50             | 2,505.00            |
| 132                                 | Primas de Vacaciones, Dominical y Gratificación de Fin de Año.                          | 3,887,256.87            | 93,438.31            | 3,980,695.18              | 3,980,695.18            | 0.00                       | 3,980,695.18              | 3,937,641.59                | 3,937,641.59             | 3,937,641.59          | 3,937,641.59          | 43,053.59           |
| 13201                               | Primas de Vacaciones y Dominical.   | 65,520.00               | -20,482.50           | 45,037.50                 | 45,037.50               | 0.00                       | 45,037.50                 | 42,532.50                   | 42,532.50                | 42,532.50             | 42,532.50             | 2,505.00            |
| 13202                               | Aguinaldo o Gratificación de Fin de Año.  | 3,887,256.87            | 93,438.31            | 3,980,695.18              | 3,980,695.18            | 0.00                       | 3,980,695.18              | 3,937,641.59                | 3,937,641.59             | 3,937,641.59          | 3,937,641.59          | 43,053.59           |
| 13201                               | Primas de Vacaciones y Dominical.   | 447,206.56              | -15,209.76           | 431,996.80                | 431,996.80              | 0.00                       | 431,996.80                | 394,005.74                  | 394,005.74               | 394,005.74            | 394,005.74            | 37,991.06           |
| 13202                               | Aguinaldo o Gratificación de Fin de Año.  | 3,440,050.31            | 108,648.07           | 3,548,698.38              | 3,548,698.38            | 0.00                       | 3,548,698.38              | 3,543,635.85                | 3,543,635.85             | 3,543,635.85          | 3,543,635.85          | 5,062.53            |
| 134                                 | Compensaciones.   | 14,153,789.16           | 217,734.88           | 14,371,524.04             | 14,371,524.04           | 0.00                       | 14,371,524.04             | 14,320,395.83               | 14,320,395.83            | 14,320,395.83         | 14,320,395.83         | 51,128.21           |
| 13420                               | Compensaciones por Servicios Especiales.  | 6,293,716.10            | 247,614.19           | 6,541,330.29              | 6,541,330.29            | 0.00                       | 6,541,330.29              | 6,527,663.24                | 6,527,663.24             | 6,527,663.24          | 6,527,663.24          | 13,667.05           |
| 13434                               | 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           |
| 1400                                | Seguridad Social.   | 2,091,948.61            | -132,111.53          | 1,959,837.08              | 1,959,837.08            | 0.00                       | 1,959,837.08              | 1,935,986.70                | 1,935,986.70             | 1,935,986.70          | 1,804,229.42          | 23,850.38           |
| 141                                 | Aportaciones de Seguridad Social.   | 1,900,271.47            | -109,443.96          | 1,790,827.51              | 1,790,827.51            | 0.00                       | 1,790,827.51              | 1,766,977.13                | 1,766,977.13             | 1,766,977.13          | 1,646,777.04          | 23,850.38           |
| 14103                               | Aportaciones al IMSS.   | 1,457,744.06            | 17,524.99            | 1,475,269.05              | 1,475,269.05            | 0.00                       | 1,475,269.05              | 1,475,269.05                | 1,475,269.05             | 1,475,269.05          | 1,355,068.96          | 0.00                |
| 14114                               | Aportaciones al ISSTECH.  | 442,527.41              | -126,968.95          | 315,558.46                | 315,558.46              | 0.00                       | 315,558.46                | 291,708.08                  | 291,708.08               | 291,708.08            | 291,708.08            | 23,850.38           |
| 142                                 | Aportaciones a Fondos de Vivienda.  | 67,889.38               | -19,864.76           | 48,024.62                 | 48,024.62               | 0.00                       | 48,024.62                 | 48,024.62                   | 48,024.62                | 48,024.62             | 36,467.43             | 0.00                |
| 14202                               | Aportaciones al INFONAVIT.  | 67,889.38               | -19,864.76           | 48,024.62                 | 48,024.62               | 0.00                       | 48,024.62                 | 48,024.62                   | 48,024.62                | 48,024.62             | 36,467.43             | 0.00                |
| 144                                 | Aportaciones para Seguros.  | 123,787.76              | -2,802.81            | 120,984.95                | 120,984.95              | 0.00                       | 120,984.95                | 120,984.95                  | 120,984.95               | 120,984.95            | 120,984.95            | 0.00                |
| 14401                               | Cuotas para el Seguro de Vida.  | 123,787.76              | -2,802.81            | 120,984.95                | 120,984.95              | 0.00                       | 120,984.95                | 120,984.95                  | 120,984.95               | 120,984.95            | 120,984.95            | 0.00                |
| 1500                                | Otras Prestaciones Sociales y Económicas.   | 3,344,724.00            | 141,800.00           | 3,486,524.00              | 3,486,524.00            | 0.00                       | 3,486,524.00              | 3,479,315.10                | 3,479,315.10             | 3,479,315.10          | 3,479,315.10          | 7,208.90            |
| 159                                 | Otras Prestaciones Sociales y Económicas.   | 3,344,724.00            | 141,800.00           | 3,486,524.00              | 3,486,524.00            | 0.00                       | 3,486,524.00              | 3,479,315.10                | 3,479,315.10             | 3,479,315.10          | 3,479,315.10          | 7,208.90            |
| 15906                               | Previsión Social Múltiple.  | 3,344,724.00            | 141,800.00           | 3,486,524.00              | 3,486,524.00            | 0.00                       | 3,486,524.00              | 3,479,315.10                | 3,479,315.10             | 3,479,315.10          | 3,479,315.10          | 7,208.90            |
| 1700                                | Pago de Estímulos a Servidores Públicos.  | 1,314,077.68            | -801.43              | 1,313,276.25              | 1,313,276.25            | 0.00                       | 1,313,276.25              | 1,309,812.18                | 1,309,812.18             | 1,309,812.18          | 1,309,812.18          | 3,464.07            |
| 171                                 | Estímulos.  | 1,314,077.68            | -801.43              | 1,313,276.25              | 1,313,276.25            | 0.00                       | 1,313,276.25              | 1,309,812.18                | 1,309,812.18             | 1,309,812.18          | 1,309,812.18          | 3,464.07            |
| 17102                               | Estímulos al Personal Operativo.  | 442,177.68              | -12,351.43           | 429,826.25                | 429,826.25              | 0.00                       | 429,826.25                | 426,812.18                  | 426,812.18               | 426,812.18            | 426,812.18            | 3,014.07            |
| 17103                               | Incentivos al Personal.   | 871,900.00              | 11,550.00            | 883,450.00                | 883,450.00              | 0.00                       | 883,450.00                | 883,000.00                  | 883,000.00               | 883,000.00            | 883,000.00            | 450.00              |
| 2000                                | Materiales y Suministros.   | 1,128,633.99            | 117,437.65           | 1,246,071.64              | 1,246,071.64            | 0.00                       | 1,246,071.64              | 1,245,990.69                | 1,245,990.69             | 1,245,990.69          | 1,244,691.11          | 80.95               |
| 2100                                | Materiales de Administración, Emisión de Documentos y Artículos Oficiales.              | 421,000.00              | -57,195.71           | 363,804.29                | 363,804.29              | 0.00                       | 363,804.29                | 363,739.05                  | 363,739.05               | 363,739.05            | 363,739.05            | 65.24               |
| 211                                 | Materiales, Útiles y Equipos Menores de Oficina.  | 100,000.00              | -19,429.78           | 80,570.22                 | 80,570.22               | 0.00                       | 80,570.22                 | 80,568.99                   | 80,568.99                | 80,568.99             | 80,568.99             | 1.23                |
| 21101                               | Materiales y Útiles de Oficina.   | 100,000.00              | -19,429.78           | 80,570.22                 | 80,570.22               | 0.00                       | 80,570.22                 | 80,568.99                   | 80,568.99                | 80,568.99             | 80,568.99             | 1.23                |
| 212                                 | 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                |
| 21201                               | 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                |
| 214                                 | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 240,000.00              | -30,656.66           | 209,343.34                | 209,343.34              | 0.00                       | 209,343.34                | 209,334.78                  | 209,334.78               | 209,334.78            | 209,334.78            | 8.56                |
| 21401                               | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 240,000.00              | -30,656.66           | 209,343.34                | 209,343.34              | 0.00                       | 209,343.34                | 209,334.78                  | 209,334.78               | 209,334.78            | 209,334.78            | 8.56                |
| 216                                 | Material de Limpieza.   | 51,000.00               | -4,874.50            | 46,125.50                 | 46,125.50               | 0.00                       | 46,125.50                 | 46,070.05                   | 46,070.05                | 46,070.05             | 46,070.05             | 55.45               |
| 21601                               | Material de Limpieza.   | 51,000.00               | -4,874.50            | 46,125.50                 | 46,125.50               | 0.00                       | 46,125.50                 | 46,070.05                   | 46,070.05                | 46,070.05             | 46,070.05             | 55.45               |
| 2200                                | Alimentos y Utensilios.   | 73,000.00               | -11,249.72           | 61,750.28                 | 61,750.28               | 0.00                       | 61,750.28                 | 61,735.02                   | 61,735.02                | 61,735.02             | 61,735.02             | 15.26               |





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(PESOS)

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|-------------------------------------|---|-------------------------|----------------------|---------------------------|-------------------------|----------------------------|---------------------------|-----------------------------|--------------------------|----------------------|----------------------|---------------------|
| 5000                                | Bienes Muebles, Inmuebles e Intangibles.  | 0.00                    | 24,339.81            | 24,339.81                 | 24,339.81               | 0.00                       | 24,339.81                 | 24,125.00                   | 24,125.00                | 24,125.00            | 24,125.00            | 214.81              |
| 5100                                | Mobiliario y Equipo de Administración.  | 0.00                    | 24,339.81            | 24,339.81                 | 24,339.81               | 0.00                       | 24,339.81                 | 24,125.00                   | 24,125.00                | 24,125.00            | 24,125.00            | 214.81              |
| 515                                 | Equipo de Cómputo y de Tecnologías de la Información.                                   | 0.00                    | 24,339.81            | 24,339.81                 | 24,339.81               | 0.00                       | 24,339.81                 | 24,125.00                   | 24,125.00                | 24,125.00            | 24,125.00            | 214.81              |
| 51501                               | Bienes Informáticos.  | 0.00                    | 24,339.81            | 24,339.81                 | 24,339.81               | 0.00                       | 24,339.81                 | 24,125.00                   | 24,125.00                | 24,125.00            | 24,125.00            | 214.81              |
| 7000                                | Inversiones Financieras y Otras Provisiones.  | 8,000,006.00            | -8,000,006.00        | 0.00                      | 0.00                    | 0.00                       | 0.00                      | 0.00                        | 0.00                     | 0.00                 | 0.00                 | 0.00                |
| 7900                                | Provisiones para Contingencias y Otras Erogaciones Especiales.                          | 8,000,006.00            | -8,000,006.00        | 0.00                      | 0.00                    | 0.00                       | 0.00                      | 0.00                        | 0.00                     | 0.00                 | 0.00                 | 0.00                |
| 799                                 | Otras Erogaciones Especiales.   | 8,000,006.00            | -8,000,006.00        | 0.00                      | 0.00                    | 0.00                       | 0.00                      | 0.00                        | 0.00                     | 0.00                 | 0.00                 | 0.00                |
| 79911                               | Erogaciones Complementarias.  | 8,000,006.00            | -8,000,006.00        | 0.00                      | 0.00                    | 0.00                       | 0.00                      | 0.00                        | 0.00                     | 0.00                 | 0.00                 | 0.00                |
| <b>INVERSIÓN</b>                    |   | <b>71,522,739.67</b>    | <b>28,206,862.75</b> | <b>99,729,602.42</b>      | <b>99,729,602.42</b>    | <b>0.00</b>                | <b>99,729,602.42</b>      | <b>99,582,087.34</b>        | <b>98,085,258.50</b>     | <b>98,085,258.50</b> | <b>78,028,148.09</b> | <b>1,644,343.92</b> |
| <b>Programa Normal</b>              |   | <b>71,522,739.67</b>    | <b>28,206,862.75</b> | <b>99,729,602.42</b>      | <b>99,729,602.42</b>    | <b>0.00</b>                | <b>99,729,602.42</b>      | <b>99,582,087.34</b>        | <b>98,085,258.50</b>     | <b>98,085,258.50</b> | <b>78,028,148.09</b> | <b>1,644,343.92</b> |
| 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            |
| 1200                                | Remuneraciones al Personal de Carácter Transitorio.                                     | 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                |
| 122                                 | Sueldos Base 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                |
| 12201                               | 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                |
| 1300                                | Remuneraciones Adicionales y Especiales.  | 54,411.79               | 1,900.44             | 56,312.23                 | 56,312.23               | 0.00                       | 56,312.23                 | 52,851.94                   | 52,851.94                | 52,851.94            | 52,851.94            | 3,460.29            |
| 132                                 | Primas de Vacaciones, Dominical y Gratificación de Fin de Año.                          | 54,411.79               | 1,900.44             | 56,312.23                 | 56,312.23               | 0.00                       | 56,312.23                 | 52,851.94                   | 52,851.94                | 52,851.94            | 52,851.94            | 3,460.29            |
| 13201                               | 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            |
| 13202                               | 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                |
| 1400                                | Seguridad Social.   | 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            | 23,644.53            | 0.00                |
| 141                                 | Aportaciones de Seguridad Social.   | 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            | 23,644.53            | 0.00                |
| 14103                               | 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            | 23,644.53            | 0.00                |
| 2000                                | Materiales y Suministros.   | 161,223.44              | 33,242.00            | 194,465.44                | 194,465.44              | 0.00                       | 194,465.44                | 191,202.78                  | 191,202.78               | 191,202.78           | 189,702.78           | 3,262.66            |
| 2100                                | Materiales de Administración, Emisión de Documentos y Artículos Oficiales.              | 59,893.27               | -5,148.05            | 54,745.22                 | 54,745.22               | 0.00                       | 54,745.22                 | 54,407.22                   | 54,407.22                | 54,407.22            | 54,407.22            | 338.00              |
| 211                                 | Materiales, Útiles y Equipos Menores de Oficina.  | 35,215.39               | -4,248.05            | 30,967.34                 | 30,967.34               | 0.00                       | 30,967.34                 | 30,962.54                   | 30,962.54                | 30,962.54            | 30,962.54            | 4.80                |
| 21101                               | Materiales y Útiles de Oficina.   | 35,215.39               | -4,248.05            | 30,967.34                 | 30,967.34               | 0.00                       | 30,967.34                 | 30,962.54                   | 30,962.54                | 30,962.54            | 30,962.54            | 4.80                |
| 212                                 | 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               |
| 21201                               | 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               |
| 214                                 | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 19,556.00               | 0.00                 | 19,556.00                 | 19,556.00               | 0.00                       | 19,556.00                 | 19,537.00                   | 19,537.00                | 19,537.00            | 19,537.00            | 19.00               |
| 21401                               | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 19,556.00               | 0.00                 | 19,556.00                 | 19,556.00               | 0.00                       | 19,556.00                 | 19,537.00                   | 19,537.00                | 19,537.00            | 19,537.00            | 19.00               |
| 215                                 | Material Impreso e Información Digital.   | 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              |
| 21507                               | 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              |
| 216                                 | 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               |
| 21601                               | 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               |
| 2400                                | Materiales y Artículos de Construcción y de Reparación.                                 | 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              |
| 246                                 | 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              |
| 24601                               | 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              |
| 2600                                | Combustibles, Lubricantes y Aditivos.   | 85,732.90               | 51,659.32            | 137,392.22                | 137,392.22              | 0.00                       | 137,392.22                | 134,632.88                  | 134,632.88               | 134,632.88           | 133,132.88           | 2,759.34            |
| 261                                 | Combustibles, Lubricantes y Aditivos.   | 85,732.90               | 51,659.32            | 137,392.22                | 137,392.22              | 0.00                       | 137,392.22                | 134,632.88                  | 134,632.88               | 134,632.88           | 133,132.88           | 2,759.34            |
| 26111                               | Combustibles.   | 85,732.90               | 51,659.32            | 137,392.22                | 137,392.22              | 0.00                       | 137,392.22                | 134,632.88                  | 134,632.88               | 134,632.88           | 133,132.88           | 2,759.34            |
| 3000                                | Servicios Generales.  | 26,583,099.52           | 7,071,888.69         | 33,654,988.21             | 33,654,988.21           | 0.00                       | 33,654,988.21             | 33,538,895.22               | 33,538,895.22            | 33,538,895.22        | 33,515,889.57        | 116,092.99          |
| 3200                                | Servicios de Arrendamiento.   | 1,762,501.13            | 1,657,592.16         | 3,420,093.29              | 3,420,093.29            | 0.00                       | 3,420,093.29              | 3,416,097.24                | 3,416,097.24             | 3,416,097.24         | 3,416,097.24         | 3,996.05            |

**GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS**
**SECRETARÍA DE HACIENDA**
**Por Capítulos, Concepto, Partida Genérica y Partida Específica por Clasificación Administrativa**
**SISTEMA PRESUPUESTARIO 2022**

(PESOS)

CIERRE DE DICIEMBRE

EP-03

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2.1.1.1.280 Secretaría de Turismo

sábado, 31 de diciembre de 2022

| Capítulo/Concepto/<br>Partida/Gasto | Descripción  | Presupuesto<br>Aprobado | Modificación Neta | Presupuesto<br>Modificado | Presupuesto<br>Liberado | Presupuesto por<br>Liberar | Presupuesto<br>Ministrado | Presupuesto<br>Comprometido | Presupuesto<br>Devengado | Presupuesto Ejercido | Presupuesto Pagado | Subejercicio |
|-------------------------------------|--|-------------------------|-------------------|---------------------------|-------------------------|----------------------------|---------------------------|-----------------------------|--------------------------|----------------------|--------------------|--------------|
| 325                                 | Arrendamiento de Equipo de Transporte.   | 1,751,000.00            | -828,978.64       | 922,021.36                | 922,021.36              | 0.00                       | 922,021.36                | 919,379.64                  | 919,379.64               | 919,379.64           | 919,379.64         | 2,641.72     |
| 32511                               | Arrendamiento de Vehículos.  | 1,751,000.00            | -828,978.64       | 922,021.36                | 922,021.36              | 0.00                       | 922,021.36                | 919,379.64                  | 919,379.64               | 919,379.64           | 919,379.64         | 2,641.72     |
| 327                                 | Arrendamiento de Activos Intangibles.  | 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     |
| 32701                               | 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     |
| 329                                 | 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         |
| 32903                               | 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         |
| 3300                                | Servicios Profesionales, Científicos, Técnicos y Otros Servicios.  | 1,001,490.00            | 0.00              | 1,001,490.00              | 1,001,490.00            | 0.00                       | 1,001,490.00              | 930,489.99                  | 930,489.99               | 930,489.99           | 909,671.04         | 71,000.01    |
| 334                                 | Servicios de Capacitación.   | 1,001,490.00            | 0.00              | 1,001,490.00              | 1,001,490.00            | 0.00                       | 1,001,490.00              | 930,489.99                  | 930,489.99               | 930,489.99           | 909,671.04         | 71,000.01    |
| 33402                               | Servicios para Capacitación Social y Productiva.   | 1,001,490.00            | 0.00              | 1,001,490.00              | 1,001,490.00            | 0.00                       | 1,001,490.00              | 930,489.99                  | 930,489.99               | 930,489.99           | 909,671.04         | 71,000.01    |
| 3600                                | Servicios de Comunicación Social y Publicidad.   | 10,159,122.82           | 6,022,000.00      | 16,181,122.82             | 16,181,122.82           | 0.00                       | 16,181,122.82             | 16,179,234.29               | 16,179,234.29            | 16,179,234.29        | 16,179,234.29      | 1,888.53     |
| 361                                 | Difusión por Radio, Televisión y Otros Medios de Mensajes Sobre Programas y Actividades Gubernamentales. | 10,159,122.82           | 6,022,000.00      | 16,181,122.82             | 16,181,122.82           | 0.00                       | 16,181,122.82             | 16,179,234.29               | 16,179,234.29            | 16,179,234.29        | 16,179,234.29      | 1,888.53     |
| 36103                               | Otros Gastos de Difusión e Información.  | 10,159,122.82           | 6,022,000.00      | 16,181,122.82             | 16,181,122.82           | 0.00                       | 16,181,122.82             | 16,179,234.29               | 16,179,234.29            | 16,179,234.29        | 16,179,234.29      | 1,888.53     |
| 3700                                | Servicios de Traslado y Viáticos.  | 3,501,951.21            | -1,000,845.53     | 2,501,105.68              | 2,501,105.68            | 0.00                       | 2,501,105.68              | 2,492,084.72                | 2,492,084.72             | 2,492,084.72         | 2,492,084.72       | 9,020.96     |
| 371                                 | Pasajes Aéreos.  | 1,501,200.00            | -663,909.02       | 837,290.98                | 837,290.98              | 0.00                       | 837,290.98                | 837,290.98                  | 837,290.98               | 837,290.98           | 837,290.98         | 0.00         |
| 37111                               | 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         |
| 37112                               | 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         |
| 372                                 | Pasajes 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         |
| 37211                               | 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         |
| 375                                 | Viáticos en el País.   | 1,606,901.21            | -355,564.95       | 1,251,336.26              | 1,251,336.26            | 0.00                       | 1,251,336.26              | 1,242,315.30                | 1,242,315.30             | 1,242,315.30         | 1,242,315.30       | 9,020.96     |
| 37511                               | Viáticos Nacionales.   | 1,606,901.21            | -355,564.95       | 1,251,336.26              | 1,251,336.26            | 0.00                       | 1,251,336.26              | 1,242,315.30                | 1,242,315.30             | 1,242,315.30         | 1,242,315.30       | 9,020.96     |
| 376                                 | 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         |
| 37602                               | 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         |
| 3800                                | Servicios Oficiales.   | 10,147,438.85           | 383,837.85        | 10,531,276.70             | 10,531,276.70           | 0.00                       | 10,531,276.70             | 10,505,901.95               | 10,505,901.95            | 10,505,901.95        | 10,505,901.95      | 25,374.75    |
| 381                                 | 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     |
| 38101                               | 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     |
| 384                                 | Exposiciones.  | 9,558,894.73            | 383,837.85        | 9,942,732.58              | 9,942,732.58            | 0.00                       | 9,942,732.58              | 9,918,467.75                | 9,918,467.75             | 9,918,467.75         | 9,918,467.75       | 24,264.83    |
| 38401                               | Exposiciones.  | 9,558,894.73            | 383,837.85        | 9,942,732.58              | 9,942,732.58            | 0.00                       | 9,942,732.58              | 9,918,467.75                | 9,918,467.75             | 9,918,467.75         | 9,918,467.75       | 24,264.83    |
| 3900                                | Otros Servicios Generales.   | 10,595.51               | 9,304.21          | 19,899.72                 | 19,899.72               | 0.00                       | 19,899.72                 | 15,087.03                   | 15,087.03                | 15,087.03            | 12,900.33          | 4,812.69     |
| 392                                 | Impuestos y Derechos.  | 3,571.44                | 9,064.39          | 12,635.83                 | 12,635.83               | 0.00                       | 12,635.83                 | 7,857.74                    | 7,857.74                 | 7,857.74             | 7,733.97           | 4,778.09     |
| 39202                               | Otros Impuestos y Derechos.  | 3,150.00                | 9,050.00          | 12,200.00                 | 12,200.00               | 0.00                       | 12,200.00                 | 7,424.00                    | 7,424.00                 | 7,424.00             | 7,424.00           | 4,776.00     |
| 39203                               | Otras Contribuciones.  | 421.44                  | 14.39             | 435.83                    | 435.83                  | 0.00                       | 435.83                    | 433.74                      | 433.74                   | 433.74               | 309.97             | 2.09         |
| 398                                 | 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        |
| 39801                               | 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        |
| 4000                                | Transferencias, Asignaciones, Subsidios y Otras Ayudas.  | 0.00                    | 7,377.65          | 7,377.65                  | 7,377.65                | 0.00                       | 7,377.65                  | 7,377.65                    | 7,377.65                 | 7,377.65             | 7,377.65           | 0.00         |
| 4300                                | Subsidios y Subvenciones.  | 0.00                    | 7,377.65          | 7,377.65                  | 7,377.65                | 0.00                       | 7,377.65                  | 7,377.65                    | 7,377.65                 | 7,377.65             | 7,377.65           | 0.00         |
| 439                                 | Otros Subsidios.   | 0.00                    | 7,377.65          | 7,377.65                  | 7,377.65                | 0.00                       | 7,377.65                  | 7,377.65                    | 7,377.65                 | 7,377.65             | 7,377.65           | 0.00         |
| 43907                               | Subsidios para Gastos de Operación.  | 0.00                    | 2,950.00          | 2,950.00                  | 2,950.00                | 0.00                       | 2,950.00                  | 2,950.00                    | 2,950.00                 | 2,950.00             | 2,950.00           | 0.00         |
| 43909                               | Subsidios por Otras Medidas Económicas.  | 0.00                    | 4,427.65          | 4,427.65                  | 4,427.65                | 0.00                       | 4,427.65                  | 4,427.65                    | 4,427.65                 | 4,427.65             | 4,427.65           | 0.00         |
| 5000                                | Bienes Muebles, Inmuebles e Intangibles.   | 0.00                    | 15,000,000.00     | 15,000,000.00             | 15,000,000.00           | 0.00                       | 15,000,000.00             | 14,982,560.00               | 14,982,560.00            | 14,982,560.00        | 7,491,280.00       | 17,440.00    |
| 5400                                | Vehículos y Equipo de Transporte.  | 0.00                    | 15,000,000.00     | 15,000,000.00             | 15,000,000.00           | 0.00                       | 15,000,000.00             | 14,982,560.00               | 14,982,560.00            | 14,982,560.00        | 7,491,280.00       | 17,440.00    |
| 541                                 | Vehículos y Equipo Terrestre.  | 0.00                    | 15,000,000.00     | 15,000,000.00             | 15,000,000.00           | 0.00                       | 15,000,000.00             | 14,982,560.00               | 14,982,560.00            | 14,982,560.00        | 7,491,280.00       | 17,440.00    |
| 54111                               | Vehículos y Equipo Terrestre.  | 0.00                    | 15,000,000.00     | 15,000,000.00             | 15,000,000.00           | 0.00                       | 15,000,000.00             | 14,982,560.00               | 14,982,560.00            | 14,982,560.00        | 7,491,280.00       | 17,440.00    |

