

PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22600000000000L Secretaría de Cultura y Turismo
Ejercicio: 2021
Fecha: 30/10/2022 19:08 pm

		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
Total		1,501,525,741.00	297,992,535.18	1,799,518,276.18	490,744,685.08	1,023,270.43	99,956,249.71	221,568,567.88	322,548,088.02	168,196,597.06	1,799,518,276.18	33,135,291.11	330,098,682.12	1,241,329,575.84	1,604,563,549.07	194,954,727.11	194,954,727.11
1000	Servicios personales	656,791,299.00	-21,285,763.91	635,505,535.09	180,816,628.41	0.00	2,342,886.63	76,494,493.48	78,837,380.11	101,979,248.30	635,505,535.09	0.00	13,213,993.97	520,091,755.29	533,305,749.26	102,199,785.83	102,199,785.83
1100	Remuneraciones al personal d	283,984,216.00	-74,757,296.68	209,226,919.32	38,634,592.42	0.00	0.00	18,668,392.78	18,668,392.78	19,966,199.64	209,226,919.32	0.00	5,039.60	189,255,680.08	189,260,719.68	19,966,199.64	19,966,199.64
1130	Sueldos base al personal per	283,984,216.00	-74,757,296.68	209,226,919.32	38,634,592.42	0.00	0.00	18,668,392.78	18,668,392.78	19,966,199.64	209,226,919.32	0.00	5,039.60	189,255,680.08	189,260,719.68	19,966,199.64	19,966,199.64
1131	Sueldo base	275,688,902.00	-74,411,782.47	201,277,119.53	37,745,760.39	0.00	0.00	17,959,001.18	17,959,001.18	19,786,759.21	201,277,119.53	0.00	5,039.60	181,485,320.72	181,490,360.32	19,786,759.21	19,786,759.21
1132	Otro sueldo magisterio	750.00	0.00	750.00	750.00	0.00	0.00	0.00	0.00	750.00	750.00	0.00	0.00	0.00	0.00	750.00	750.00
1133	Hora clase	8,145,934.00	-296,837.64	7,849,096.36	788,128.60	0.00	0.00	709,391.60	709,391.60	78,737.00	7,849,096.36	0.00	0.00	7,770,359.36	7,770,359.36	78,737.00	78,737.00
1134	Carrera magisterial	148,630.00	-48,676.57	99,953.43	99,953.43	0.00	0.00	0.00	0.00	99,953.43	99,953.43	0.00	0.00	0.00	0.00	99,953.43	99,953.43
1200	Remuneraciones al personal d	20,166,130.00	-3,536,898.55	16,629,231.45	1,763,758.48	0.00	0.00	1,671,301.48	1,671,301.48	92,457.00	16,629,231.45	0.00	0.00	16,536,774.45	16,536,774.45	92,457.00	92,457.00
1220	Sueldos base al personal eve	20,166,130.00	-3,536,898.55	16,629,231.45	1,763,758.48	0.00	0.00	1,671,301.48	1,671,301.48	92,457.00	16,629,231.45	0.00	0.00	16,536,774.45	16,536,774.45	92,457.00	92,457.00
1221	Sueldo por Interinato	111,437.00	-111,437.00	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
1222	Sueldos y salarios compactad	20,054,693.00	-3,425,461.55	16,629,231.45	1,763,758.48	0.00	0.00	1,671,301.48	1,671,301.48	92,457.00	16,629,231.45	0.00	0.00	16,536,774.45	16,536,774.45	92,457.00	92,457.00
1300	Remuneraciones adicionales y	203,803,429.00	24,238,751.90	228,042,180.90	74,068,135.26	0.00	0.00	42,756,301.48	42,756,301.48	31,311,833.78	228,042,180.90	0.00	620,165.78	196,105,602.79	196,725,768.57	31,316,412.33	31,316,412.33
1310	Primas por años de servicio	8,661,252.00	4,478,370.93	13,139,622.93	3,218,084.53	0.00	0.00	1,058,346.57	1,058,346.57	2,159,737.96	13,139,622.93	0.00	0.00	10,979,884.97	10,979,884.97	2,159,737.96	2,159,737.96
1311	Prima por años de servicio	6,360,060.00	1,639,656.06	7,999,716.06	1,635,256.56	0.00	0.00	700,359.56	700,359.56	934,897.00	7,999,716.06	0.00	0.00	7,064,819.06	7,064,819.06	934,897.00	934,897.00
1312	Prima de antigüedad	1,727,967.00	2,187,353.06	3,915,320.06	1,356,625.66	0.00	0.00	217,651.20	217,651.20	1,138,974.46	3,915,320.06	0.00	0.00	2,776,345.60	2,776,345.60	1,138,974.46	1,138,974.46
1313	Prima adicional por permanen	573,225.00	651,361.81	1,224,586.81	226,202.31	0.00	0.00	140,335.81	140,335.81	85,866.50	1,224,586.81	0.00	0.00	1,138,720.31	1,138,720.31	85,866.50	85,866.50
1320	Primas de vacaciones, domini	56,490,504.00	3,303,774.54	59,794,278.54	26,503,155.55	0.00	0.00	15,563,723.01	15,563,723.01	10,939,432.54	59,794,278.54	0.00	578,865.88	48,275,980.12	48,854,846.00	10,939,432.54	10,939,432.54
1321	Prima vacacional	14,968,797.00	553,794.70	15,522,591.70	9,222,898.61	0.00	0.00	6,258,698.54	6,258,698.54	2,964,200.07	15,522,591.70	0.00	112,015.51	12,446,376.12	12,558,391.63	2,964,200.07	2,964,200.07
1322	Aguinaldo	36,436,420.00	3,976,726.00	40,413,146.00	14,676,322.57	0.00	0.00	7,997,828.67	7,997,828.67	6,678,493.90	40,413,146.00	0.00	466,850.37	33,267,801.73	33,734,652.10	6,678,493.90	6,678,493.90
1323	Aguinaldo de eventuales	4,205,199.00	-959,818.39	3,245,380.61	1,990,774.14	0.00	0.00	1,307,195.80	1,307,195.80	683,578.34	3,245,380.61	0.00	0.00	2,561,802.27	2,561,802.27	683,578.34	683,578.34
1324	Vacaciones no disfrutadas po	220,975.00	-112,103.18	108,871.82	108,871.82	0.00	0.00	0.00	0.00	108,871.82	108,871.82	0.00	0.00	0.00	0.00	108,871.82	108,871.82
1325	Prima dominical	659,113.00	-154,824.59	504,288.41	504,288.41	0.00	0.00	0.00	0.00	504,288.41	504,288.41	0.00	0.00	0.00	0.00	504,288.41	504,288.41
1330	Horas extraordinarias	335,337.00	-132,335.00	203,002.00	203,002.00	0.00	0.00	0.00	0.00	203,002.00	203,002.00	0.00	0.00	0.00	0.00	203,002.00	203,002.00
1331	Remuneraciones por horas ext	335,337.00	-132,335.00	203,002.00	203,002.00	0.00	0.00	0.00	0.00	203,002.00	203,002.00	0.00	0.00	0.00	0.00	203,002.00	203,002.00
1340	Compensaciones	138,316,336.00	16,588,941.43	154,905,277.43	44,143,893.18	0.00	0.00	26,134,231.90	26,134,231.90	18,009,661.28	154,905,277.43	0.00	41,299.90	136,849,737.70	136,891,037.60	18,014,239.83	18,014,239.83
1344	Compensación por retabulació	28,936,724.00	5,299,595.98	34,236,319.98	7,454,945.30	0.00	0.00	2,968,119.04	2,968,119.04	4,486,826.26	34,236,319.98	0.00	0.00	29,749,493.72	29,749,493.72	4,486,826.26	4,486,826.26
1345	Gratificación	91,301,129.00	14,110,992.43	105,412,121.43	27,052,782.39	0.00	0.00	17,750,519.97	17,750,519.97	9,302,262.42	105,412,121.43	0.00	0.00	96,109,859.01	96,109,859.01	9,302,262.42	9,302,262.42
1346	Gratificación por convenio	16,196,474.00	-4,714,835.63	11,481,638.37	9,052,591.54	0.00	0.00	5,316,674.39	5,316,674.39	3,735,917.15	11,481,638.37	0.00	41,299.90	7,699,842.77	7,741,142.67	3,740,495.70	3,740,495.70
1347	Gratificación por productivi	1,281,369.00	1,274,512.15	2,555,881.15	349,314.45	0.00	0.00	0.00	0.00	349,314.45	2,555,881.15	0.00	0.00	2,206,566.70	2,206,566.70	349,314.45	349,314.45
1348	Labores docentes	666.00	0.00	666.00	666.00	0.00	0.00	0.00	0.00	666.00	666.00	0.00	0.00	0.00	0.00	666.00	666.00
1349	Estudios superiores	599,974.00	618,676.50	1,218,650.50	233,593.50	0.00	0.00	98,918.50	98,918.50	134,675.00	1,218,650.50	0.00	0.00	1,083,975.50	1,083,975.50	134,675.00	134,675.00
1400	Seguridad social	75,696,022.00	10,817,600.05	86,513,622.05	30,009,204.27	0.00	433,868.74	6,533,903.74	6,967,772.48	23,041,431.79	86,513,622.05	0.00	870,772.21	62,330,485.99	63,201,258.20	23,312,363.85	23,312,363.85
1410	Aportaciones de seguridad so	74,645,335.00	9,875,476.96	84,520,811.96	28,450,262.92	0.00	0.00	6,111,485.62	6,111,485.62	22,338,777.30	84,520,811.96	0.00	3,034.73	61,908,067.87	61,911,102.60	22,609,709.36	22,609,709.36
1412	Aportaciones de servicio de	35,829,317.00	3,999,517.90	39,828,834.90	13,504,250.74	0.00	0.00	2,877,049.54	2,877,049.54	10,627,201.20	39,828,834.90	0.00	1,157.58	29,200,476.12	29,201,633.70	10,627,201.20	10,627,201.20



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		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
1413	Aportaciones al sistema soli	27,088,850.00	2,490,025.14	29,578,875.14	9,943,666.54	0.00	0.00	1,994,949.10	1,994,949.10	7,948,717.44	29,578,875.14	0.00	1,526.75	21,525,200.15	21,526,726.90	8,052,148.24	8,052,148.24
1414	Aportaciones del sistema de	5,216,698.00	547,418.00	5,764,116.00	2,689,640.68	0.00	0.00	325,721.30	325,721.30	2,363,919.38	5,764,116.00	0.00	350.40	3,363,519.66	3,363,870.06	2,400,245.94	2,400,245.94
1415	Aportaciones para financiar	2,798,679.00	611,947.88	3,410,626.88	1,027,128.05	0.00	0.00	249,101.27	249,101.27	778,026.78	3,410,626.88	0.00	0.00	2,548,645.18	2,548,645.18	861,981.70	861,981.70
1416	Aportaciones para riesgo de	3,711,791.00	2,226,568.04	5,938,359.04	1,285,576.91	0.00	0.00	664,664.41	664,664.41	620,912.50	5,938,359.04	0.00	0.00	5,270,226.76	5,270,226.76	668,132.28	668,132.28
1440	Aportaciones para seguros	1,050,687.00	942,123.09	1,992,810.09	1,558,941.35	0.00	433,868.74	422,418.12	856,286.86	702,654.49	1,992,810.09	0.00	867,737.48	422,418.12	1,290,155.60	702,654.49	702,654.49
1441	Seguros y fianzas	1,050,687.00	942,123.09	1,992,810.09	1,558,941.35	0.00	433,868.74	422,418.12	856,286.86	702,654.49	1,992,810.09	0.00	867,737.48	422,418.12	1,290,155.60	702,654.49	702,654.49
1500	Otras prestaciones sociales	55,465,872.00	19,364,231.54	74,830,103.54	27,749,055.73	0.00	1,909,017.89	1,990,222.91	3,899,240.80	23,849,814.93	74,830,103.54	0.00	11,626,064.67	39,409,197.02	51,035,261.69	23,794,841.85	23,794,841.85
1510	Cuotas para el fondo de ahor	13,994,706.00	242,856.35	14,237,562.35	12,780,115.50	0.00	0.00	43,293.66	43,293.66	12,736,821.84	14,237,562.35	0.00	0.00	698,838.51	698,838.51	13,538,723.84	13,538,723.84
1511	Cuotas para fondo de retiro	6,572,555.00	519,791.80	7,092,346.80	5,903,796.95	0.00	0.00	43,293.66	43,293.66	5,860,503.29	7,092,346.80	0.00	0.00	698,838.51	698,838.51	6,393,508.29	6,393,508.29
1512	Seguro de separación indivi	7,422,151.00	-276,935.45	7,145,215.55	6,876,318.55	0.00	0.00	0.00	0.00	6,876,318.55	7,145,215.55	0.00	0.00	0.00	0.00	7,145,215.55	7,145,215.55
1520	Indemnizaciones	3,750,932.00	257,955.00	4,008,887.00	2,413,320.63	0.00	0.00	0.00	0.00	2,413,320.63	4,008,887.00	0.00	1,095,000.00	0.00	1,095,000.00	2,913,887.00	2,913,887.00
1521	Indemnización por accidentes	933,210.00	-252,716.00	680,494.00	427,778.00	0.00	0.00	0.00	0.00	427,778.00	680,494.00	0.00	0.00	0.00	0.00	680,494.00	680,494.00
1522	Liquidaciones por indemnizac	2,817,722.00	510,671.00	3,328,393.00	1,985,542.63	0.00	0.00	0.00	0.00	1,985,542.63	3,328,393.00	0.00	1,095,000.00	0.00	1,095,000.00	2,233,393.00	2,233,393.00
1530	Prestaciones y haberes de re	1,261,090.00	953,758.00	2,214,848.00	934,793.00	0.00	0.00	118,000.00	118,000.00	816,793.00	2,214,848.00	0.00	0.00	1,282,000.00	1,282,000.00	932,848.00	932,848.00
1531	Prima por jubilación	1,261,090.00	953,758.00	2,214,848.00	934,793.00	0.00	0.00	118,000.00	118,000.00	816,793.00	2,214,848.00	0.00	0.00	1,282,000.00	1,282,000.00	932,848.00	932,848.00
1540	Prestaciones contractuales	22,758,085.00	13,537,017.78	36,295,102.78	7,247,169.36	0.00	1,909,017.89	742,973.95	2,651,991.84	4,595,177.52	36,295,102.78	0.00	10,531,064.67	22,895,816.51	33,426,881.18	2,868,221.60	2,868,221.60
1541	Becas para hijos de trabajad	745,685.00	1,212,815.27	1,958,500.27	489,193.27	0.00	0.00	0.00	0.00	489,193.27	1,958,500.27	0.00	0.00	1,417,118.00	1,417,118.00	541,382.27	541,382.27
1542	Días cívicos y económicos	1,592,667.00	2,208,157.31	3,800,824.31	89,294.08	0.00	0.00	0.00	0.00	89,294.08	3,800,824.31	0.00	0.00	3,711,530.23	3,711,530.23	89,294.08	89,294.08
1544	Día del maestro y del servid	5,547,269.00	3,501,522.00	9,048,791.00	1,876,291.00	0.00	0.00	624,500.00	624,500.00	1,251,791.00	9,048,791.00	0.00	0.00	7,797,000.00	7,797,000.00	1,251,791.00	1,251,791.00
1545	Estudios de postgrado	35,661.00	0.00	35,661.00	35,661.00	0.00	0.00	0.00	0.00	35,661.00	35,661.00	0.00	0.00	0.00	0.00	35,661.00	35,661.00
1546	Otros gastos derivados de co	14,795,813.00	6,614,523.20	21,410,336.20	4,715,740.01	0.00	1,909,017.89	118,473.95	2,027,491.84	2,688,248.17	21,410,336.20	0.00	10,531,064.67	9,970,168.28	20,501,232.95	909,103.25	909,103.25
1547	Asignaciones extraordinarias	40,990.00	0.00	40,990.00	40,990.00	0.00	0.00	0.00	0.00	40,990.00	40,990.00	0.00	0.00	0.00	0.00	40,990.00	40,990.00
1590	Otras prestaciones sociales	13,701,059.00	4,372,644.41	18,073,703.41	4,373,657.24	0.00	0.00	1,085,955.30	1,085,955.30	3,287,701.94	18,073,703.41	0.00	0.00	14,532,542.00	14,532,542.00	3,541,161.41	3,541,161.41
1591	Elaboración de tesis	5,885.00	20,915.00	26,800.00	15,333.00	0.00	0.00	11,598.00	11,598.00	3,735.00	26,800.00	0.00	0.00	23,065.00	23,065.00	3,735.00	3,735.00
1592	Seguro de vida	400,294.00	2,686,446.74	3,086,740.74	574,555.23	0.00	0.00	0.00	0.00	574,555.23	3,086,740.74	0.00	0.00	2,418,000.00	2,418,000.00	668,740.74	668,740.74
1593	Viáticos	501,468.00	-129,349.00	372,119.00	372,119.00	0.00	0.00	0.00	0.00	372,119.00	372,119.00	0.00	0.00	0.00	0.00	372,119.00	372,119.00
1595	Despensa	12,793,412.00	1,794,631.67	14,588,043.67	3,411,650.01	0.00	0.00	1,074,357.30	1,074,357.30	2,337,292.71	14,588,043.67	0.00	0.00	12,091,477.00	12,091,477.00	2,496,566.67	2,496,566.67
1700	Pago de estímulos a servidor	17,675,630.00	2,587,847.83	20,263,477.83	8,591,882.25	0.00	0.00	4,874,371.09	4,874,371.09	3,717,511.16	20,263,477.83	0.00	91,951.71	16,454,014.96	16,545,966.67	3,717,511.16	3,717,511.16
1710	Estímulos	17,444,003.00	-833,843.77	16,610,159.23	4,938,563.65	0.00	0.00	646,099.49	646,099.49	4,292,464.16	16,610,159.23	0.00	91,951.71	12,225,743.36	12,317,695.07	4,292,464.16	4,292,464.16
1711	Reconocimiento a servidores	8,083,570.00	-4,592,841.64	3,490,728.36	3,490,728.36	0.00	0.00	400,153.30	400,153.30	3,090,575.06	3,490,728.36	0.00	0.00	400,153.30	400,153.30	3,090,575.06	3,090,575.06
1712	Estímulos por puntualidad y	9,360,433.00	3,758,997.87	13,119,430.87	1,447,835.29	0.00	0.00	245,946.19	245,946.19	1,201,889.10	13,119,430.87	0.00	91,951.71	11,825,590.06	11,917,541.77	1,201,889.10	1,201,889.10
1720	Recompensas	231,627.00	3,421,691.60	3,653,318.60	3,653,318.60	0.00	0.00	4,228,271.60	4,228,271.60	-574,953.00	3,653,318.60	0.00	0.00	4,228,271.60	4,228,271.60	-574,953.00	-574,953.00
1721	Recompensas	231,627.00	3,421,691.60	3,653,318.60	3,653,318.60	0.00	0.00	4,228,271.60	4,228,271.60	-574,953.00	3,653,318.60	0.00	0.00	4,228,271.60	4,228,271.60	-574,953.00	-574,953.00
2000	Materiales y suministros	39,302,818.00	-5,426,085.77	33,876,732.23	2,004,473.16	106,800.38	1,121,127.68	625,704.40	1,853,632.46	150,840.70	33,876,732.23	391,307.06	15,204,919.62	16,181,541.96	31,777,768.64	2,098,963.59	2,098,963.59
2100	Materiales de administración	12,865,325.00	6,273,054.55	19,138,379.55	970,407.01	1,074.95	884,556.98	9,447.20	895,079.13	75,327.88	19,138,379.55	236,904.67	11,299,881.84	7,166,791.03	18,703,577.54	434,802.01	434,802.01



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Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22600000000000L Secretaría de Cultura y Turismo
Ejercicio: 2021
Fecha: 30/10/2022 19:08 pm

		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2110	Materiales, útiles y equipos	4,201,958.00	-2,253,948.24	1,948,009.76	145,685.41	1,074.95	65,158.24	4,725.60	70,958.79	74,726.62	1,948,009.76	229,578.61	913,169.21	714,518.81	1,857,266.63	90,743.13	90,743.13
2111	Materiales y útiles de ofici	3,846,609.00	-2,121,664.99	1,724,944.01	126,536.61	1,074.95	49,169.96	4,725.60	54,970.51	71,566.10	1,724,944.01	229,578.61	818,466.83	589,804.81	1,637,850.25	87,093.76	87,093.76
2112	Enseres de oficina	355,349.00	-132,283.25	223,065.75	19,148.80	0.00	15,988.28	0.00	15,988.28	3,160.52	223,065.75	0.00	94,702.38	124,714.00	219,416.38	3,649.37	3,649.37
2120	Materiales y útiles de impre	32,715.00	-32,715.00	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
2121	Material y útiles de imprent	22,075.00	-22,075.00	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
2122	Material de foto, cine y gra	10,640.00	-10,640.00	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
2140	Materiales útiles y equipos	3,760,034.00	-2,925,401.61	834,632.39	4,721.60	0.00	0.00	4,721.60	4,721.60	0.00	834,632.39	7,326.06	611,103.28	121,261.43	739,690.77	94,941.62	94,941.62
2141	Materiales y útiles para el	3,760,034.00	-2,925,401.61	834,632.39	4,721.60	0.00	0.00	4,721.60	4,721.60	0.00	834,632.39	7,326.06	611,103.28	121,261.43	739,690.77	94,941.62	94,941.62
2150	Material impreso e informaci	255,486.00	-255,486.00	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
2151	Material de información	255,486.00	-255,486.00	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
2160	Material de limpieza	1,762,512.00	-78,971.96	1,683,540.04	460,000.00	0.00	459,398.74	0.00	459,398.74	601.26	1,683,540.04	0.00	1,074,609.35	608,329.43	1,682,938.78	601.26	601.26
2161	Material y enseres de limpie	1,762,512.00	-78,971.96	1,683,540.04	460,000.00	0.00	459,398.74	0.00	459,398.74	601.26	1,683,540.04	0.00	1,074,609.35	608,329.43	1,682,938.78	601.26	601.26
2170	Materiales y útiles de enseñ	2,840,300.00	11,822,216.00	14,662,516.00	360,000.00	0.00	360,000.00	0.00	360,000.00	0.00	14,662,516.00	0.00	8,701,000.00	5,713,000.00	14,414,000.00	248,516.00	248,516.00
2171	Material didáctico	2,840,300.00	11,822,216.00	14,662,516.00	360,000.00	0.00	360,000.00	0.00	360,000.00	0.00	14,662,516.00	0.00	8,701,000.00	5,713,000.00	14,414,000.00	248,516.00	248,516.00
2180	Materiales para el registro	12,320.00	-2,638.64	9,681.36	0.00	0.00	0.00	0.00	0.00	0.00	9,681.36	0.00	0.00	9,681.36	9,681.36	0.00	0.00
2181	Material para identificación	12,320.00	-2,638.64	9,681.36	0.00	0.00	0.00	0.00	0.00	0.00	9,681.36	0.00	0.00	9,681.36	9,681.36	0.00	0.00
2200	Alimentos y utensilios	1,093,721.00	-617,900.25	475,820.75	73,303.20	15,241.00	0.00	58,001.20	73,242.20	61.00	475,820.75	19,296.00	33,774.07	252,003.65	305,073.72	170,747.03	170,747.03
2210	Productos alimenticios para	1,087,963.00	-643,915.44	444,047.56	73,303.20	15,241.00	0.00	58,001.20	73,242.20	61.00	444,047.56	19,296.00	22,000.88	232,003.65	273,300.53	170,747.03	170,747.03
2211	Productos alimenticios para	1,087,963.00	-643,915.44	444,047.56	73,303.20	15,241.00	0.00	58,001.20	73,242.20	61.00	444,047.56	19,296.00	22,000.88	232,003.65	273,300.53	170,747.03	170,747.03
2230	Utensilios para el servicio	5,758.00	26,015.19	31,773.19	0.00	0.00	0.00	0.00	0.00	0.00	31,773.19	0.00	11,773.19	20,000.00	31,773.19	0.00	0.00
2231	Utensilios para el servicio	5,758.00	26,015.19	31,773.19	0.00	0.00	0.00	0.00	0.00	0.00	31,773.19	0.00	11,773.19	20,000.00	31,773.19	0.00	0.00
2300	Materias primas y materiales	99,360.00	-86,044.36	13,315.64	0.00	0.00	0.00	0.00	0.00	0.00	13,315.64	4,319.84	8,995.80	0.00	13,315.64	0.00	0.00
2310	Productos alimenticios, agro	99,360.00	-86,044.36	13,315.64	0.00	0.00	0.00	0.00	0.00	0.00	13,315.64	4,319.84	8,995.80	0.00	13,315.64	0.00	0.00
2311	Materias primas y materiales	99,360.00	-86,044.36	13,315.64	0.00	0.00	0.00	0.00	0.00	0.00	13,315.64	4,319.84	8,995.80	0.00	13,315.64	0.00	0.00
2400	Materiales y artículos de co	2,795,531.00	4,839,904.40	7,635,435.40	245,632.70	87,261.28	158,132.33	0.00	245,393.61	239.09	7,635,435.40	126,861.53	3,707,426.90	3,780,209.02	7,614,497.45	20,937.95	20,937.95
2440	Madera y productos de madera	178,911.00	221,713.44	400,624.44	5,000.06	5,000.06	0.00	0.00	5,000.06	0.00	400,624.44	5,000.06	119,976.48	275,647.90	400,624.44	0.00	0.00
2441	Madera y productos de madera	178,911.00	221,713.44	400,624.44	5,000.06	5,000.06	0.00	0.00	5,000.06	0.00	400,624.44	5,000.06	119,976.48	275,647.90	400,624.44	0.00	0.00
2450	Vidrio y productos de vidrio	0.00	883,590.65	883,590.65	0.00	0.00	0.00	0.00	0.00	0.00	883,590.65	13,200.00	334,559.86	535,830.79	883,590.65	0.00	0.00
2451	Vidrio y productos de vidrio	0.00	883,590.65	883,590.65	0.00	0.00	0.00	0.00	0.00	0.00	883,590.65	13,200.00	334,559.86	535,830.79	883,590.65	0.00	0.00
2460	Material eléctrico y electró	1,184,092.00	544,761.50	1,728,853.50	170,550.72	14,676.32	155,832.33	0.00	170,508.65	42.07	1,728,853.50	28,916.33	1,136,550.82	561,520.77	1,726,987.92	1,865.58	1,865.58
2461	Material eléctrico y electró	1,184,092.00	544,761.50	1,728,853.50	170,550.72	14,676.32	155,832.33	0.00	170,508.65	42.07	1,728,853.50	28,916.33	1,136,550.82	561,520.77	1,726,987.92	1,865.58	1,865.58
2470	Artículos metálicos para la	7,413.00	1,472,065.48	1,479,478.48	0.00	0.00	0.00	0.00	0.00	0.00	1,479,478.48	0.00	818,008.20	661,423.88	1,479,432.08	46.40	46.40
2471	Artículos metálicos para la	7,413.00	1,472,065.48	1,479,478.48	0.00	0.00	0.00	0.00	0.00	0.00	1,479,478.48	0.00	818,008.20	661,423.88	1,479,432.08	46.40	46.40
2480	Materiales complementarios	13,677.00	155,830.86	169,507.86	2,782.56	2,596.14	0.00	0.00	2,596.14	186.42	169,507.86	3,176.14	12,761.30	152,984.00	168,921.44	586.42	586.42
2481	Materiales complementarios	0.00	5,914.56	5,914.56	2,782.56	2,596.14	0.00	0.00	2,596.14	186.42	5,914.56	2,596.14	3,132.00	0.00	5,728.14	186.42	186.42



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Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22600000000000L Secretaría de Cultura y Turismo
Ejercicio: 2021
Fecha: 30/10/2022 19:08 pm

		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2482	Material de señalización	13,677.00	-83.70	13,593.30	0.00	0.00	0.00	0.00	0.00	0.00	13,593.30	580.00	9,629.30	3,364.00	13,573.30	20.00	20.00
2483	Árboles y plantas de ornato	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00	149,620.00	149,620.00	380.00	380.00
2490	Otros materiales y artículos	1,411,438.00	1,561,942.47	2,973,380.47	67,299.36	64,988.76	2,300.00	0.00	67,288.76	10.60	2,973,380.47	76,569.00	1,285,570.24	1,592,801.68	2,954,940.92	18,439.55	18,439.55
2491	Materiales de construcción	1,406,650.00	1,489,900.07	2,896,550.07	66,592.22	64,291.26	2,300.00	0.00	66,591.26	0.96	2,896,550.07	75,871.50	1,285,570.24	1,516,678.42	2,878,120.16	18,429.91	18,429.91
2492	Estructuras y manufacturas p	4,788.00	72,042.40	76,830.40	707.14	697.50	0.00	0.00	697.50	9.64	76,830.40	697.50	0.00	76,123.26	76,820.76	9.64	9.64
2500	Productos químicos, farmacéu	542,209.00	-426,775.33	115,433.67	78,439.57	0.00	78,438.36	0.00	78,438.36	1.21	115,433.67	0.00	78,942.86	35,781.60	114,724.46	709.21	709.21
2510	Productos químicos básicos	53,238.00	-53,238.00	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
2511	Sustancias químicas	53,238.00	-53,238.00	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
2520	Fertilizantes, pesticidas y	14,400.00	-14,020.00	380.00	0.00	0.00	0.00	0.00	0.00	0.00	380.00	0.00	380.00	0.00	380.00	0.00	0.00
2521	Plaguicidas, abonos y fertil	14,400.00	-14,020.00	380.00	0.00	0.00	0.00	0.00	0.00	0.00	380.00	0.00	380.00	0.00	380.00	0.00	0.00
2530	Medicinas y productos farmac	314,375.00	-277,885.40	36,489.60	0.00	0.00	0.00	0.00	0.00	0.00	36,489.60	0.00	0.00	35,781.60	35,781.60	708.00	708.00
2531	Medicinas y productos farmac	314,375.00	-277,885.40	36,489.60	0.00	0.00	0.00	0.00	0.00	0.00	36,489.60	0.00	0.00	35,781.60	35,781.60	708.00	708.00
2540	Materiales, accesorios y sum	160,196.00	-81,631.93	78,564.07	78,439.57	0.00	78,438.36	0.00	78,438.36	1.21	78,564.07	0.00	78,562.86	0.00	78,562.86	1.21	1.21
2541	Materiales, accesorios y sum	160,196.00	-81,631.93	78,564.07	78,439.57	0.00	78,438.36	0.00	78,438.36	1.21	78,564.07	0.00	78,562.86	0.00	78,562.86	1.21	1.21
2600	Combustibles, lubricantes y	7,456,123.00	-2,698,048.14	4,758,074.86	453,259.00	0.00	0.00	453,256.00	453,256.00	3.00	4,758,074.86	0.00	0.00	3,399,470.02	3,399,470.02	1,358,604.84	1,358,604.84
2610	Combustibles, lubricantes y	7,456,123.00	-2,698,048.14	4,758,074.86	453,259.00	0.00	0.00	453,256.00	453,256.00	3.00	4,758,074.86	0.00	0.00	3,399,470.02	3,399,470.02	1,358,604.84	1,358,604.84
2611	Combustibles, lubricantes y	7,456,123.00	-2,698,048.14	4,758,074.86	453,259.00	0.00	0.00	453,256.00	453,256.00	3.00	4,758,074.86	0.00	0.00	3,399,470.02	3,399,470.02	1,358,604.84	1,358,604.84
2700	Vestuario, blancos, prendas	13,042,502.00	-11,984,267.84	1,058,234.16	106,352.00	0.00	0.00	105,000.00	105,000.00	1,352.00	1,058,234.16	701.87	29,600.60	988,744.33	1,019,046.80	39,187.36	39,187.36
2710	Vestuario y uniformes	574,140.00	-166,374.08	407,765.92	1,352.00	0.00	0.00	0.00	0.00	1,352.00	407,765.92	0.00	11,460.80	357,242.12	368,702.92	39,063.00	39,063.00
2711	Vestuario y uniformes	574,140.00	-166,374.08	407,765.92	1,352.00	0.00	0.00	0.00	0.00	1,352.00	407,765.92	0.00	11,460.80	357,242.12	368,702.92	39,063.00	39,063.00
2720	Prendas de seguridad y prote	32,023.00	-13,087.13	18,935.87	0.00	0.00	0.00	0.00	0.00	0.00	18,935.87	701.87	18,139.80	0.00	18,841.67	94.20	94.20
2721	Prendas de seguridad y prote	32,023.00	-13,087.13	18,935.87	0.00	0.00	0.00	0.00	0.00	0.00	18,935.87	701.87	18,139.80	0.00	18,841.67	94.20	94.20
2730	Artículos deportivos	12,241,494.00	-11,765,805.08	475,688.92	105,000.00	0.00	0.00	105,000.00	105,000.00	0.00	475,688.92	0.00	0.00	475,658.76	475,658.76	30.16	30.16
2731	Artículos deportivos	12,241,494.00	-11,765,805.08	475,688.92	105,000.00	0.00	0.00	105,000.00	105,000.00	0.00	475,688.92	0.00	0.00	475,658.76	475,658.76	30.16	30.16
2750	Blancos y otros productos te	194,845.00	-39,001.55	155,843.45	0.00	0.00	0.00	0.00	0.00	0.00	155,843.45	0.00	0.00	155,843.45	155,843.45	0.00	0.00
2751	Blancos y otros productos te	194,845.00	-39,001.55	155,843.45	0.00	0.00	0.00	0.00	0.00	0.00	155,843.45	0.00	0.00	155,843.45	155,843.45	0.00	0.00
2900	Herramientas, refacciones y	1,408,047.00	-726,008.80	682,038.20	77,079.68	3,223.15	0.01	0.00	3,223.16	73,856.52	682,038.20	3,223.15	46,297.55	558,542.31	608,063.01	73,975.19	73,975.19
2910	Herramientas menores	379,766.00	-313,313.71	66,452.29	0.00	0.00	0.00	0.00	0.00	0.00	66,452.29	0.00	25,948.47	40,449.20	66,397.67	54.62	54.62
2911	Refacciones, accesorios y he	379,766.00	-313,313.71	66,452.29	0.00	0.00	0.00	0.00	0.00	0.00	66,452.29	0.00	25,948.47	40,449.20	66,397.67	54.62	54.62
2920	Refacciones y accesorios men	329,840.00	-279,986.95	49,853.05	3,223.15	3,223.15	0.00	0.00	3,223.15	0.00	49,853.05	3,223.15	9,270.07	37,295.87	49,789.09	63.96	63.96
2921	Refacciones y accesorios men	329,840.00	-279,986.95	49,853.05	3,223.15	3,223.15	0.00	0.00	3,223.15	0.00	49,853.05	3,223.15	9,270.07	37,295.87	49,789.09	63.96	63.96
2930	Refacciones y accesorios men	232,199.00	-232,199.00	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
2931	Refacciones y accesorios men	232,199.00	-232,199.00	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
2940	Refacciones y accesorios men	141,119.00	-107,652.72	33,466.28	0.00	0.00	0.00	0.00	0.00	0.00	33,466.28	0.00	2,089.00	31,377.19	33,466.19	0.09	0.09
2941	Refacciones y accesorios par	141,119.00	-107,652.72	33,466.28	0.00	0.00	0.00	0.00	0.00	0.00	33,466.28	0.00	2,089.00	31,377.19	33,466.19	0.09	0.09

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Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22600000000000L Secretaría de Cultura y Turismo
Ejercicio: 2021
Fecha: 30/10/2022 19:08 pm

		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2960	Refacciones y accesorios men	146,312.00	229,257.54	375,569.54	73,856.53	0.00	0.01	0.00	0.01	73,856.52	375,569.54	0.00	0.01	301,713.01	301,713.02	73,856.52	73,856.52
2961	Refacciones y accesorios men	146,312.00	229,257.54	375,569.54	73,856.53	0.00	0.01	0.00	0.01	73,856.52	375,569.54	0.00	0.01	301,713.01	301,713.02	73,856.52	73,856.52
2970	Refacciones y accesorios men	178,811.00	-22,113.96	156,697.04	0.00	0.00	0.00	0.00	0.00	0.00	156,697.04	0.00	8,990.00	147,707.04	156,697.04	0.00	0.00
2971	Artículos para la extinción	178,811.00	-22,113.96	156,697.04	0.00	0.00	0.00	0.00	0.00	0.00	156,697.04	0.00	8,990.00	147,707.04	156,697.04	0.00	0.00
3000	Servicios generales	539,942,316.00	56,517,574.74	596,459,890.74	91,737,355.08	575,837.05	70,623,044.87	16,246,373.40	87,445,255.32	4,292,099.76	596,459,890.74	29,563,644.44	248,854,680.38	301,226,426.52	579,644,751.34	16,815,139.40	16,815,139.40
3100	Servicios básicos	13,473,251.00	-528,536.20	12,944,714.80	3,899,923.24	33,893.64	982,816.60	2,883,213.00	3,899,923.24	0.00	12,944,714.80	70,652.04	3,138,177.93	9,735,246.43	12,944,076.40	638.40	638.40
3110	Energía eléctrica	5,675,773.00	2,410,968.67	8,086,741.67	2,879,678.00	0.00	6,035.00	2,873,643.00	2,879,678.00	0.00	8,086,741.67	0.00	1,285,333.00	6,801,408.67	8,086,741.67	0.00	0.00
3111	Servicio de energía eléctric	5,675,773.00	2,410,968.67	8,086,741.67	2,879,678.00	0.00	6,035.00	2,873,643.00	2,879,678.00	0.00	8,086,741.67	0.00	1,285,333.00	6,801,408.67	8,086,741.67	0.00	0.00
3120	Gas	719,583.00	-690,314.66	29,268.34	2,007.41	2,007.41	0.00	0.00	2,007.41	0.00	29,268.34	5,514.81	18,749.36	5,004.17	29,268.34	-0.00	-0.00
3121	Gas	719,583.00	-690,314.66	29,268.34	2,007.41	2,007.41	0.00	0.00	2,007.41	0.00	29,268.34	5,514.81	18,749.36	5,004.17	29,268.34	-0.00	-0.00
3130	Agua	315,539.00	-157,094.00	158,445.00	93,960.00	0.00	84,390.00	9,570.00	93,960.00	0.00	158,445.00	0.00	101,619.60	56,825.40	158,445.00	0.00	0.00
3131	Servicio de agua	315,539.00	-157,094.00	158,445.00	93,960.00	0.00	84,390.00	9,570.00	93,960.00	0.00	158,445.00	0.00	101,619.60	56,825.40	158,445.00	0.00	0.00
3140	Telefonía tradicional	4,085,029.00	-628,087.40	3,456,941.60	710,651.83	31,886.21	678,765.62	0.00	710,651.83	0.00	3,456,941.60	31,886.21	1,375,525.49	2,049,529.90	3,456,941.60	0.00	0.00
3141	Servicio de telefonía conven	4,085,029.00	-628,087.40	3,456,941.60	710,651.83	31,886.21	678,765.62	0.00	710,651.83	0.00	3,456,941.60	31,886.21	1,375,525.49	2,049,529.90	3,456,941.60	0.00	0.00
3150	Telefonía celular	420,386.00	-387,135.00	33,251.00	0.00	0.00	0.00	0.00	0.00	0.00	33,251.00	33,251.00	0.00	0.00	33,251.00	0.00	0.00
3151	Servicio de telefonía celula	420,386.00	-387,135.00	33,251.00	0.00	0.00	0.00	0.00	0.00	0.00	33,251.00	33,251.00	0.00	0.00	33,251.00	0.00	0.00
3170	Servicios de acceso de Inter	2,224,392.00	-1,044,963.21	1,179,428.79	213,626.00	0.02	213,625.98	0.00	213,626.00	-0.00	1,179,428.79	0.02	356,950.48	822,478.29	1,179,428.79	0.00	0.00
3171	Servicios de acceso a intern	2,224,392.00	-1,044,963.21	1,179,428.79	213,626.00	0.02	213,625.98	0.00	213,626.00	-0.00	1,179,428.79	0.02	356,950.48	822,478.29	1,179,428.79	0.00	0.00
3180	Servicios postales y telegrá	32,549.00	-31,910.60	638.40	0.00	0.00	0.00	0.00	0.00	0.00	638.40	0.00	0.00	0.00	0.00	638.40	638.40
3181	Servicio postal y telegráfic	32,549.00	-31,910.60	638.40	0.00	0.00	0.00	0.00	0.00	0.00	638.40	0.00	0.00	0.00	0.00	638.40	638.40
3200	Servicios de arrendamiento	23,037,172.00	4,862,306.51	27,899,478.51	3,826,068.23	261,647.00	2,687,329.89	481,947.32	3,430,924.21	395,144.02	27,899,478.51	5,500,000.60	15,686,782.05	6,317,551.04	27,504,333.69	395,144.82	395,144.82
3220	Arrendamiento de edificios	1,411,630.00	-313,146.06	1,098,483.94	210,544.98	0.00	210,544.98	0.00	210,544.98	0.00	1,098,483.94	0.00	1,098,483.94	0.00	1,098,483.94	0.00	0.00
3221	Arrendamiento de edificios y	1,411,630.00	-313,146.06	1,098,483.94	210,544.98	0.00	210,544.98	0.00	210,544.98	0.00	1,098,483.94	0.00	1,098,483.94	0.00	1,098,483.94	0.00	0.00
3230	Arrendamiento de mobiliario	10,763,448.00	-4.17	10,763,443.83	1,702,343.60	0.00	1,702,341.79	0.00	1,702,341.79	1.81	10,763,443.83	0.60	8,694,838.93	2,068,601.75	10,763,441.28	2.55	2.55
3231	Arrendamiento de equipo y bi	10,763,448.00	-4.17	10,763,443.83	1,702,343.60	0.00	1,702,341.79	0.00	1,702,341.79	1.81	10,763,443.83	0.60	8,694,838.93	2,068,601.75	10,763,441.28	2.55	2.55
3250	Arrendamiento de equipo de t	8,914,385.00	6,469,133.74	15,383,518.74	1,886,587.65	261,647.00	774,443.12	455,355.32	1,491,445.44	395,142.21	15,383,518.74	5,500,000.00	5,266,019.18	4,222,357.29	14,988,376.47	395,142.27	395,142.27
3251	Arrendamiento de vehículos	8,914,385.00	6,469,133.74	15,383,518.74	1,886,587.65	261,647.00	774,443.12	455,355.32	1,491,445.44	395,142.21	15,383,518.74	5,500,000.00	5,266,019.18	4,222,357.29	14,988,376.47	395,142.27	395,142.27
3260	Arrendamiento de maquinaria,	199,433.00	-172,841.00	26,592.00	26,592.00	0.00	0.00	26,592.00	26,592.00	0.00	26,592.00	0.00	0.00	26,592.00	26,592.00	0.00	0.00
3261	Arrendamiento de maquinaria	199,433.00	-172,841.00	26,592.00	26,592.00	0.00	0.00	26,592.00	26,592.00	0.00	26,592.00	0.00	0.00	26,592.00	26,592.00	0.00	0.00
3270	Arrendamiento de activos int	1,714,435.00	-1,086,995.00	627,440.00	0.00	0.00	0.00	0.00	0.00	0.00	627,440.00	0.00	627,440.00	0.00	627,440.00	0.00	0.00
3271	Arrendamiento de activos int	1,714,435.00	-1,086,995.00	627,440.00	0.00	0.00	0.00	0.00	0.00	0.00	627,440.00	0.00	627,440.00	0.00	627,440.00	0.00	0.00
3290	Otros arrendamientos	33,841.00	-33,841.00	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
3291	Arrendamiento de equipo para	33,841.00	-33,841.00	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
3300	Servicios profesionales, cie	88,819,772.00	-13,112,152.65	75,707,619.35	10,279,226.94	109,575.71	3,089,659.18	6,986,190.31	10,185,425.20	93,801.74	75,707,619.35	233,467.54	7,856,902.13	65,694,049.89	73,784,419.56	1,923,199.79	1,923,199.79
3310	Servicios legales, de contab	36,584,835.00	-7,941,768.76	28,643,066.24	2,416,765.75	0.00	2,323,316.86	0.00	2,323,316.86	93,448.89	28,643,066.24	0.00	2,323,316.86	25,303,920.49	27,627,237.35	1,015,828.89	1,015,828.89



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Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22600000000000L Secretaría de Cultura y Turismo
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		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3311	Asesorías asociadas a conven	36,584,835.00	-7,941,768.76	28,643,066.24	2,416,765.75	0.00	2,323,316.86	0.00	2,323,316.86	93,448.89	28,643,066.24	0.00	2,323,316.86	25,303,920.49	27,627,237.35	1,015,828.89	1,015,828.89
3330	Servicios de consultoría adm	937,217.00	-937,217.00	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
3331	Servicios informáticos	937,217.00	-937,217.00	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
3340	Servicios de capacitación	344,250.00	-288,600.00	55,650.00	0.00	0.00	0.00	0.00	0.00	0.00	55,650.00	0.00	0.00	47,400.00	47,400.00	8,250.00	8,250.00
3341	Capacitación	344,250.00	-288,600.00	55,650.00	0.00	0.00	0.00	0.00	0.00	0.00	55,650.00	0.00	0.00	47,400.00	47,400.00	8,250.00	8,250.00
3360	Servicios de apoyo administr	11,558,050.00	-7,255,541.84	4,302,508.16	652,926.43	109,575.71	542,998.32	0.00	652,574.03	352.40	4,302,508.16	233,467.54	2,763,161.27	406,758.90	3,403,387.71	899,120.45	899,120.45
3361	Servicios de apoyo administr	1,030,372.00	-613,759.23	416,612.77	106,067.71	106,067.71	0.00	0.00	106,067.71	0.00	416,612.77	146,394.54	148,396.42	121,821.81	416,612.77	0.00	0.00
3362	Impresiones de documentos of	109,126.00	-14,733.80	94,392.20	3,508.00	3,508.00	0.00	0.00	3,508.00	0.00	94,392.20	87,073.00	0.00	0.00	87,073.00	7,319.20	7,319.20
3363	Servicios de impresión de do	10,418,552.00	-6,627,048.81	3,791,503.19	543,350.72	0.00	542,998.32	0.00	542,998.32	352.40	3,791,503.19	0.00	2,614,764.85	284,937.09	2,899,701.94	891,801.25	891,801.25
3380	Servicios de vigilancia	38,000,009.00	3,834,385.95	41,834,394.95	7,209,534.76	0.00	223,344.00	6,986,190.31	7,209,534.31	0.45	41,834,394.95	0.00	1,898,424.00	39,935,970.50	41,834,394.50	0.45	0.45
3381	Servicios de vigilancia	38,000,009.00	3,834,385.95	41,834,394.95	7,209,534.76	0.00	223,344.00	6,986,190.31	7,209,534.31	0.45	41,834,394.95	0.00	1,898,424.00	39,935,970.50	41,834,394.50	0.45	0.45
3390	Servicios profesionales, cie	1,395,411.00	-523,411.00	872,000.00	0.00	0.00	0.00	0.00	0.00	0.00	872,000.00	0.00	872,000.00	0.00	872,000.00	0.00	0.00
3391	Servicios profesionales	1,395,411.00	-523,411.00	872,000.00	0.00	0.00	0.00	0.00	0.00	0.00	872,000.00	0.00	872,000.00	0.00	872,000.00	0.00	0.00
3400	Servicios financieros, banca	9,504,222.00	-2,620,763.76	6,883,458.24	3,989,260.96	14,915.48	3,799,216.85	158,460.00	3,972,592.33	16,668.63	6,883,458.24	14,999.99	4,362,693.39	2,458,873.43	6,836,566.81	46,891.43	46,891.43
3410	Servicios financieros y banc	226,541.00	-188,366.22	38,174.78	0.00	0.00	0.00	0.00	0.00	0.00	38,174.78	0.00	0.00	7,969.98	7,969.98	30,204.80	30,204.80
3411	Servicios bancarios y financ	226,541.00	-188,366.22	38,174.78	0.00	0.00	0.00	0.00	0.00	0.00	38,174.78	0.00	0.00	7,969.98	7,969.98	30,204.80	30,204.80
3450	Seguro de bienes patrimonial	8,508,621.00	-2,736,291.82	5,772,329.18	3,085,761.08	0.00	3,071,316.85	0.00	3,071,316.85	14,444.23	5,772,329.18	0.00	3,511,041.39	2,246,843.56	5,757,884.95	14,444.23	14,444.23
3451	Seguros y fianzas	8,508,621.00	-2,736,291.82	5,772,329.18	3,085,761.08	0.00	3,071,316.85	0.00	3,071,316.85	14,444.23	5,772,329.18	0.00	3,511,041.39	2,246,843.56	5,757,884.95	14,444.23	14,444.23
3460	Almacenaje, envase y embalaj	262,907.00	211,392.88	474,299.88	383,415.48	3,415.48	379,900.00	0.00	383,315.48	100.00	474,299.88	3,499.99	425,082.00	45,599.89	474,181.88	118.00	118.00
3461	Almacenaje, embalaje y envas	262,907.00	211,392.88	474,299.88	383,415.48	3,415.48	379,900.00	0.00	383,315.48	100.00	474,299.88	3,499.99	425,082.00	45,599.89	474,181.88	118.00	118.00
3470	Fletes y maniobras	506,153.00	92,501.40	598,654.40	520,084.40	11,500.00	348,000.00	158,460.00	517,960.00	2,124.40	598,654.40	11,500.00	426,570.00	158,460.00	596,530.00	2,124.40	2,124.40
3471	Fletes y maniobras	506,153.00	92,501.40	598,654.40	520,084.40	11,500.00	348,000.00	158,460.00	517,960.00	2,124.40	598,654.40	11,500.00	426,570.00	158,460.00	596,530.00	2,124.40	2,124.40
3480	Comisiones por ventas	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	0.00
3481	Comisiones por ventas	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	0.00
3500	Servicios de instalación, re	17,178,188.00	12,886,073.62	30,064,261.62	8,830,988.59	58,081.31	4,847,654.20	3,917,340.46	8,823,075.97	7,912.62	30,064,261.62	202,080.38	6,980,135.04	22,832,655.95	30,014,871.37	49,390.25	49,390.25
3510	Conservación y mantenimiento	4,170,835.00	-2,638,436.64	1,532,398.36	255,568.16	54,496.80	68,034.00	133,000.00	255,530.80	37.36	1,532,398.36	124,351.66	422,229.54	967,786.82	1,514,368.02	18,030.34	18,030.34
3511	Reparación y mantenimiento d	4,050,869.00	-2,518,470.64	1,532,398.36	255,568.16	54,496.80	68,034.00	133,000.00	255,530.80	37.36	1,532,398.36	124,351.66	422,229.54	967,786.82	1,514,368.02	18,030.34	18,030.34
3512	Adaptación de locales, almac	119,966.00	-119,966.00	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
3520	Instalación, reparación y ma	380,562.00	188,745.44	569,307.44	246,871.20	3,480.00	243,391.20	0.00	246,871.20	0.00	569,307.44	9,048.00	425,427.99	110,203.40	544,679.39	24,628.05	24,628.05
3521	Reparación, mantenimiento e	380,562.00	188,745.44	569,307.44	246,871.20	3,480.00	243,391.20	0.00	246,871.20	0.00	569,307.44	9,048.00	425,427.99	110,203.40	544,679.39	24,628.05	24,628.05
3530	Instalación, reparación y ma	305,668.00	-216,253.77	89,414.23	104.51	104.51	0.00	0.00	104.51	0.00	89,414.23	9,019.18	34,395.05	46,000.00	89,414.23	0.00	0.00
3531	Reparación, instalación y ma	276,440.00	-187,025.77	89,414.23	104.51	104.51	0.00	0.00	104.51	0.00	89,414.23	9,019.18	34,395.05	46,000.00	89,414.23	0.00	0.00
3532	Reparación y mantenimiento p	29,228.00	-29,228.00	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
3550	Reparación y mantenimiento d	1,361,022.00	818,631.59	2,179,653.59	1,100,000.00	0.00	1,099,064.19	0.00	1,099,064.19	935.81	2,179,653.59	0.00	1,592,166.21	587,694.97	2,179,861.18	-207.59	-207.59
3551	Reparación y mantenimiento d	1,361,022.00	818,631.59	2,179,653.59	1,100,000.00	0.00	1,099,064.19	0.00	1,099,064.19	935.81	2,179,653.59	0.00	1,592,166.21	587,694.97	2,179,861.18	-207.59	-207.59



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Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22600000000000L Secretaría de Cultura y Turismo
Ejercicio: 2021
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		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3570	Instalación, reparación y ma	541,287.00	935,636.26	1,476,923.26	1,345,753.10	0.00	1,345,704.85	0.00	1,345,704.85	48.25	1,476,923.26	5,452.00	1,428,738.01	42,685.00	1,476,875.01	48.25	48.25
3571	Reparación, instalación y ma	541,287.00	935,636.26	1,476,923.26	1,345,753.10	0.00	1,345,704.85	0.00	1,345,704.85	48.25	1,476,923.26	5,452.00	1,428,738.01	42,685.00	1,476,875.01	48.25	48.25
3580	Servicios de limpieza y mane	8,922,679.00	14,515,999.20	23,438,678.20	5,288,411.62	0.00	1,504,039.16	3,784,340.46	5,288,379.62	32.00	23,438,678.20	0.00	2,400,670.44	21,037,975.76	23,438,646.20	32.00	32.00
3581	Servicios de lavandería, lim	8,922,679.00	14,515,999.20	23,438,678.20	5,288,411.62	0.00	1,504,039.16	3,784,340.46	5,288,379.62	32.00	23,438,678.20	0.00	2,400,670.44	21,037,975.76	23,438,646.20	32.00	32.00
3590	Servicios de jardinería y fu	1,496,135.00	-718,248.46	777,886.54	594,280.00	0.00	587,420.80	0.00	587,420.80	6,859.20	777,886.54	54,209.54	676,507.80	40,310.00	771,027.34	6,859.20	6,859.20
3591	Servicios de fumigación	1,496,135.00	-718,248.46	777,886.54	594,280.00	0.00	587,420.80	0.00	587,420.80	6,859.20	777,886.54	54,209.54	676,507.80	40,310.00	771,027.34	6,859.20	6,859.20
3600	Servicios de comunicación so	5,885,613.00	-4,803,405.06	1,082,207.94	578,402.95	10,702.95	566,700.00	0.00	577,402.95	1,000.00	1,082,207.94	16,592.94	572,790.00	102,090.40	691,473.34	390,734.60	390,734.60
3610	Difusión por radio, televisi	5,774,297.00	-5,367,188.40	407,108.60	0.00	0.00	0.00	0.00	0.00	0.00	407,108.60	0.00	0.00	17,374.00	17,374.00	389,734.60	389,734.60
3611	Gastos de publicidad y propa	3,192,110.00	-3,136,809.00	55,301.00	0.00	0.00	0.00	0.00	0.00	0.00	55,301.00	0.00	0.00	0.00	0.00	55,301.00	55,301.00
3612	Publicaciones oficiales y de	2,582,187.00	-2,230,379.40	351,807.60	0.00	0.00	0.00	0.00	0.00	0.00	351,807.60	0.00	0.00	17,374.00	17,374.00	334,433.60	334,433.60
3620	Difusión por radio, televisi	24,751.00	77,949.00	102,700.00	102,700.00	0.00	102,700.00	0.00	102,700.00	0.00	102,700.00	0.00	102,700.00	0.00	102,700.00	0.00	0.00
3621	Gastos de publicidad en mate	24,751.00	77,949.00	102,700.00	102,700.00	0.00	102,700.00	0.00	102,700.00	0.00	102,700.00	0.00	102,700.00	0.00	102,700.00	0.00	0.00
3640	Servicios de revelado de fot	64,996.00	507,403.34	572,399.34	475,702.95	10,702.95	464,000.00	0.00	474,702.95	1,000.00	572,399.34	16,592.94	470,090.00	84,716.40	571,399.34	1,000.00	1,000.00
3641	Servicios de fotografía	64,996.00	507,403.34	572,399.34	475,702.95	10,702.95	464,000.00	0.00	474,702.95	1,000.00	572,399.34	16,592.94	470,090.00	84,716.40	571,399.34	1,000.00	1,000.00
3690	Otros servicios de informaci	21,569.00	-21,569.00	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
3691	Otros servicios de informaci	21,569.00	-21,569.00	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
3700	Servicios de traslado y viát	3,992,117.00	146,206.38	4,138,323.38	1,241,370.84	0.00	0.00	1,171,984.05	1,171,984.05	69,386.79	4,138,323.38	2,185.00	7,112.00	2,749,031.55	2,758,328.55	1,379,994.83	1,379,994.83
3710	Pasajes aéreos	335,746.00	158,543.20	494,289.20	420,772.20	0.00	0.00	413,788.15	413,788.15	6,984.05	494,289.20	0.00	0.00	487,305.15	487,305.15	6,984.05	6,984.05
3711	Transportación aérea	335,746.00	158,543.20	494,289.20	420,772.20	0.00	0.00	413,788.15	413,788.15	6,984.05	494,289.20	0.00	0.00	487,305.15	487,305.15	6,984.05	6,984.05
3720	Pasajes terrestres	1,279,491.00	-63,661.56	1,215,829.44	77,897.40	0.00	0.00	73,070.86	73,070.86	4,826.54	1,215,829.44	2,185.00	7,112.00	1,183,368.86	1,192,665.86	23,163.58	23,163.58
3721	Gastos de traslado por vía t	1,279,491.00	-63,661.56	1,215,829.44	77,897.40	0.00	0.00	73,070.86	73,070.86	4,826.54	1,215,829.44	2,185.00	7,112.00	1,183,368.86	1,192,665.86	23,163.58	23,163.58
3750	Viáticos en el país	902,539.00	-215,498.89	687,040.11	430,398.76	0.00	0.00	372,822.56	372,822.56	57,576.20	687,040.11	0.00	0.00	616,280.91	616,280.91	70,759.20	70,759.20
3751	Gastos de alimentación en te	593,425.00	-318,597.02	274,827.98	194,931.14	0.00	0.00	139,444.94	139,444.94	55,486.20	274,827.98	0.00	0.00	206,158.78	206,158.78	68,669.20	68,669.20
3752	Gastos de hospedaje en terri	309,114.00	103,098.13	412,212.13	235,467.62	0.00	0.00	233,377.62	233,377.62	2,090.00	412,212.13	0.00	0.00	410,122.13	410,122.13	2,090.00	2,090.00
3760	Viáticos en el extranjero	195,253.00	266,823.63	462,076.63	312,302.48	0.00	0.00	312,302.48	312,302.48	0.00	462,076.63	0.00	0.00	462,076.63	462,076.63	0.00	0.00
3761	Gastos de alimentación en el	144,519.00	54,772.89	199,291.89	121,867.79	0.00	0.00	121,867.79	121,867.79	0.00	199,291.89	0.00	0.00	199,291.89	199,291.89	0.00	0.00
3762	Gastos de hospedaje en el ex	50,734.00	212,050.74	262,784.74	190,434.69	0.00	0.00	190,434.69	190,434.69	0.00	262,784.74	0.00	0.00	262,784.74	262,784.74	0.00	0.00
3780	Servicios integrales de tras	1,279,088.00	0.00	1,279,088.00	0.00	0.00	0.00	0.00	0.00	0.00	1,279,088.00	0.00	0.00	0.00	0.00	1,279,088.00	1,279,088.00
3781	Servicios integrales de tras	1,279,088.00	0.00	1,279,088.00	0.00	0.00	0.00	0.00	0.00	0.00	1,279,088.00	0.00	0.00	0.00	0.00	1,279,088.00	1,279,088.00
3800	Servicios oficiales	25,480,384.00	47,181,631.11	72,662,015.11	14,729,371.92	0.00	13,870,796.43	496,471.44	14,367,267.87	362,104.05	72,662,015.11	23,336,201.58	26,723,701.99	18,148,154.17	68,208,057.74	4,453,957.37	4,453,957.37
3820	Gastos de orden social y cul	13,488,269.00	18,361,435.10	31,849,704.10	11,460,530.38	0.00	11,091,137.36	365,596.00	11,456,733.36	3,797.02	31,849,704.10	2,429,964.04	17,886,042.79	7,554,845.05	27,870,851.88	3,978,852.22	3,978,852.22
3821	Gastos de ceremonias oficial	199,040.00	2,654,957.67	2,853,997.67	369,040.00	0.00	366,671.60	0.00	366,671.60	2,368.40	2,853,997.67	2,429,964.03	366,671.61	54,993.63	2,851,629.27	2,368.40	2,368.40
3822	Espectáculos cívicos y cultu	13,289,229.00	15,706,477.43	28,995,706.43	11,091,490.38	0.00	10,724,465.76	365,596.00	11,090,061.76	1,428.62	28,995,706.43	0.01	17,519,371.18	7,499,851.42	25,019,222.61	3,976,483.82	3,976,483.82
3830	Congresos y convenciones	3,205,755.00	-2,251,177.00	954,578.00	0.00	0.00	0.00	0.00	0.00	0.00	954,578.00	863,090.00	0.00	23,664.00	886,754.00	67,824.00	67,824.00
3831	Congresos y convenciones	3,205,755.00	-2,251,177.00	954,578.00	0.00	0.00	0.00	0.00	0.00	0.00	954,578.00	863,090.00	0.00	23,664.00	886,754.00	67,824.00	67,824.00



PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22600000000000L Secretaría de Cultura y Turismo
Ejercicio: 2021
Fecha: 30/10/2022 19:08 pm

		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3840	Exposiciones	8,786,360.00	31,071,373.01	39,857,733.01	3,268,841.54	0.00	2,779,659.07	130,875.44	2,910,534.51	358,307.03	39,857,733.01	20,043,147.54	8,837,659.20	10,569,645.12	39,450,451.86	407,281.15	407,281.15
3841	Exposiciones y ferias	8,786,360.00	31,071,373.01	39,857,733.01	3,268,841.54	0.00	2,779,659.07	130,875.44	2,910,534.51	358,307.03	39,857,733.01	20,043,147.54	8,837,659.20	10,569,645.12	39,450,451.86	407,281.15	407,281.15
3900	Otros servicios generales	352,571,597.00	12,506,214.79	365,077,811.79	44,362,741.41	87,020.96	40,778,871.72	150,766.82	41,016,659.50	3,346,081.91	365,077,811.79	187,464.37	183,526,385.85	173,188,773.66	356,902,623.88	8,175,187.91	8,175,187.91
3920	Impuestos y derechos	2,473,490.00	-2,044,024.43	429,465.57	15,707.50	0.00	0.00	15,707.50	15,707.50	0.00	429,465.57	0.00	2,146.00	427,319.57	429,465.57	0.00	0.00
3922	Otros impuestos y derechos	2,473,490.00	-2,044,024.43	429,465.57	15,707.50	0.00	0.00	15,707.50	15,707.50	0.00	429,465.57	0.00	2,146.00	427,319.57	429,465.57	0.00	0.00
3980	Impuesto sobre nóminas y otr	8,569,035.00	-2,831,565.00	5,737,470.00	908,364.00	0.00	0.00	0.00	0.00	908,364.00	5,737,470.00	0.00	0.00	0.00	0.00	5,737,470.00	5,737,470.00
3982	Impuesto sobre erogaciones p	8,569,035.00	-2,831,565.00	5,737,470.00	908,364.00	0.00	0.00	0.00	0.00	908,364.00	5,737,470.00	0.00	0.00	0.00	0.00	5,737,470.00	5,737,470.00
3990	Otros servicios generales	341,529,072.00	17,381,804.22	358,910,876.22	43,438,669.91	87,020.96	40,778,871.72	135,059.32	41,000,952.00	2,437,717.91	358,910,876.22	187,464.37	183,524,239.85	172,761,454.09	356,473,158.31	2,437,717.91	2,437,717.91
3991	Cuotas y suscripciones	42,490.00	167,510.01	210,000.01	0.01	0.01	0.00	0.00	0.01	0.00	210,000.01	0.01	0.00	210,000.00	210,000.01	0.00	0.00
3992	Gastos de servicios menores	1,191,332.00	-26,997.83	1,164,334.17	380,716.06	87,020.95	99,237.30	135,059.32	321,317.57	59,398.49	1,164,334.17	187,464.36	495,776.87	421,694.45	1,104,935.68	59,398.49	59,398.49
3994	Inscripciones y arbitrajes	215,460.00	-215,460.00	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
3996	Subcontratación de servicios	16,172,817.00	2,461,752.04	18,634,569.04	3,802,844.84	0.00	3,766,344.84	0.00	3,766,344.84	36,500.00	18,634,569.04	0.00	15,631,724.20	2,966,344.84	18,598,069.04	36,500.00	36,500.00
3997	Proyectos para prestación de	323,906,973.00	14,995,000.00	338,901,973.00	39,255,109.00	0.00	36,913,289.58	0.00	36,913,289.58	2,341,819.42	338,901,973.00	0.00	167,396,738.78	169,163,414.80	336,560,153.58	2,341,819.42	2,341,819.42
4000	Transferencias, asignaciones	263,964,393.00	267,586,663.40	531,551,056.40	215,469,798.03	124,202.60	25,394,190.53	128,201,996.60	153,720,389.73	61,749,408.30	531,551,056.40	1,645,757.89	52,350,088.15	403,829,852.07	457,825,698.11	73,725,358.29	73,725,358.29
4300	Subsidios y subvenciones	112,327,631.00	-3,876,525.60	108,451,105.40	39,100,918.03	0.00	16,979,893.13	2,571,480.60	19,551,373.73	19,549,544.30	108,451,105.40	0.00	30,665,549.03	57,198,202.07	87,863,751.10	20,587,354.30	20,587,354.30
4380	Subsidios a entidades federa	98,056,598.00	0.00	98,056,598.00	35,091,279.83	0.00	16,979,893.13	0.00	16,979,893.13	18,111,386.70	98,056,598.00	0.00	30,665,549.03	48,241,852.27	78,907,401.30	19,149,196.70	19,149,196.70
4382	Subsidios a fideicomisos pri	97,018,788.00	0.00	97,018,788.00	35,091,279.83	0.00	16,979,893.13	0.00	16,979,893.13	18,111,386.70	97,018,788.00	0.00	30,665,549.03	48,241,852.27	78,907,401.30	18,111,386.70	18,111,386.70
4383	Subsidios y apoyos	1,037,810.00	0.00	1,037,810.00	0.00	0.00	0.00	0.00	0.00	0.00	1,037,810.00	0.00	0.00	0.00	0.00	1,037,810.00	1,037,810.00
4390	Otros subsidios	14,271,033.00	-3,876,525.60	10,394,507.40	4,009,638.20	0.00	0.00	2,571,480.60	2,571,480.60	1,438,157.60	10,394,507.40	0.00	0.00	8,956,349.80	8,956,349.80	1,438,157.60	1,438,157.60
4393	Subsidios para capacitación	14,271,033.00	-3,876,525.60	10,394,507.40	4,009,638.20	0.00	0.00	2,571,480.60	2,571,480.60	1,438,157.60	10,394,507.40	0.00	0.00	8,956,349.80	8,956,349.80	1,438,157.60	1,438,157.60
4400	Ayudas sociales	118,036,447.00	241,942,452.00	359,978,899.00	170,368,880.00	124,202.60	2,414,297.40	125,630,516.00	128,169,016.00	42,199,864.00	359,978,899.00	1,554,755.89	6,684,539.12	298,601,600.00	306,840,895.01	53,138,003.99	53,138,003.99
4410	Ayudas sociales a personas	59,338,538.00	253,849,452.00	313,187,990.00	145,433,880.00	124,202.60	2,414,297.40	101,015,516.00	103,554,016.00	41,879,864.00	313,187,990.00	1,554,755.88	6,684,539.12	262,798,600.00	271,037,895.00	42,150,095.00	42,150,095.00
4411	Cooperaciones y ayudas	54,572,600.00	247,354,564.00	301,927,164.00	144,390,880.00	124,202.60	2,414,297.40	100,072,516.00	102,611,016.00	41,779,864.00	301,927,164.00	124,202.60	2,414,297.40	257,608,800.00	260,147,300.00	41,779,864.00	41,779,864.00
4413	Gastos relacionados con acti	4,711,218.00	6,527,808.00	11,239,026.00	1,043,000.00	0.00	0.00	943,000.00	943,000.00	100,000.00	11,239,026.00	1,430,553.28	4,270,241.72	5,168,000.00	10,868,795.00	370,231.00	370,231.00
4414	Gastos por servicios de tras	54,720.00	-32,920.00	21,800.00	0.00	0.00	0.00	0.00	0.00	0.00	21,800.00	0.00	0.00	21,800.00	21,800.00	0.00	0.00
4420	Becas y otras ayudas para pr	58,697,909.00	-11,917,000.00	46,780,909.00	24,935,000.00	0.00	0.00	24,615,000.00	24,615,000.00	320,000.00	46,780,909.00	0.01	0.00	35,793,000.00	35,793,000.01	10,987,908.99	10,987,908.99
4421	Becas	5,409,080.00	210,000.00	5,619,080.00	1,280,000.00	0.00	0.00	960,000.00	960,000.00	320,000.00	5,619,080.00	0.01	0.00	1,920,000.00	1,920,000.01	3,699,079.99	3,699,079.99
4423	Premios, estímulos, recompen	53,288,829.00	-12,127,000.00	41,161,829.00	23,655,000.00	0.00	0.00	23,655,000.00	23,655,000.00	0.00	41,161,829.00	0.00	0.00	33,873,000.00	33,873,000.00	7,288,829.00	7,288,829.00
4440	Ayudas sociales a actividade	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00
4441	Ayudas sociales a actividade	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00
4800	Donativos	33,600,315.00	29,520,737.00	63,121,052.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	63,121,052.00	91,002.00	15,000,000.00	48,030,050.00	63,121,052.00	0.00	0.00
4810	Donativos a instituciones si	33,600,315.00	29,520,737.00	63,121,052.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	63,121,052.00	91,002.00	15,000,000.00	48,030,050.00	63,121,052.00	0.00	0.00
4811	Donativos a Instituciones si	33,600,315.00	29,520,737.00	63,121,052.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	63,121,052.00	91,002.00	15,000,000.00	48,030,050.00	63,121,052.00	0.00	0.00
5000	Bienes muebles, inmuebles e	1,524,915.00	600,146.72	2,125,061.72	716,430.40	216,430.40	475,000.00	0.00	691,430.40	25,000.00	2,125,061.72	1,534,581.72	475,000.00	0.00	2,009,581.72	115,480.00	115,480.00
5100	Mobiliario y equipo de admin	480,881.00	808,953.52	1,289,834.52	500,000.00	0.00	475,000.00	0.00	475,000.00	25,000.00	1,289,834.52	699,354.52	475,000.00	0.00	1,174,354.52	115,480.00	115,480.00

PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22600000000000L Secretaría de Cultura y Turismo
Ejercicio: 2021
Fecha: 30/10/2022 19:08 pm

		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
5110	Muebles de oficina y estante	390,480.00	-40,645.48	349,834.52	0.00	0.00	0.00	0.00	0.00	0.00	349,834.52	259,354.52	0.00	0.00	259,354.52	90,480.00	90,480.00
5111	Muebles y enseres	390,480.00	-40,645.48	349,834.52	0.00	0.00	0.00	0.00	0.00	0.00	349,834.52	259,354.52	0.00	0.00	259,354.52	90,480.00	90,480.00
5130	Bienes artísticos, culturale	0.00	940,000.00	940,000.00	500,000.00	0.00	475,000.00	0.00	475,000.00	25,000.00	940,000.00	440,000.00	475,000.00	0.00	915,000.00	25,000.00	25,000.00
5131	Instrumental de música	0.00	440,000.00	440,000.00	0.00	0.00	0.00	0.00	0.00	0.00	440,000.00	440,000.00	0.00	0.00	440,000.00	0.00	0.00
5133	Objetos, obras de arte, hist	0.00	500,000.00	500,000.00	500,000.00	0.00	475,000.00	0.00	475,000.00	25,000.00	500,000.00	0.00	475,000.00	0.00	475,000.00	25,000.00	25,000.00
5150	Equipo de cómputo y de tecno	90,401.00	-90,401.00	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
5151	Bienes informáticos	90,401.00	-90,401.00	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
5200	Mobiliario y equipo educacio	33,858.00	-6,771.60	27,086.40	27,086.40	27,086.40	0.00	0.00	27,086.40	0.00	27,086.40	27,086.40	0.00	0.00	27,086.40	0.00	0.00
5230	Cámaras fotográficas y de vi	33,858.00	-6,771.60	27,086.40	27,086.40	27,086.40	0.00	0.00	27,086.40	0.00	27,086.40	27,086.40	0.00	0.00	27,086.40	0.00	0.00
5231	Equipo de foto, cine y graba	33,858.00	-6,771.60	27,086.40	27,086.40	27,086.40	0.00	0.00	27,086.40	0.00	27,086.40	27,086.40	0.00	0.00	27,086.40	0.00	0.00
5600	Maquinaria, otros equipos y	1,001,968.00	-200,393.60	801,574.40	182,777.60	182,777.60	0.00	0.00	182,777.60	0.00	801,574.40	801,574.40	0.00	0.00	801,574.40	0.00	0.00
5660	Equipos de generación electr	350,950.00	-70,190.00	280,760.00	182,777.60	182,777.60	0.00	0.00	182,777.60	0.00	280,760.00	280,760.00	0.00	0.00	280,760.00	0.00	0.00
5661	Equipos de generación electr	350,950.00	-70,190.00	280,760.00	182,777.60	182,777.60	0.00	0.00	182,777.60	0.00	280,760.00	280,760.00	0.00	0.00	280,760.00	0.00	0.00
5670	Herramientas y máquinas-herr	651,018.00	-130,203.60	520,814.40	0.00	0.00	0.00	0.00	0.00	0.00	520,814.40	520,814.40	0.00	0.00	520,814.40	0.00	0.00
5671	Herramientas, máquina herra	651,018.00	-130,203.60	520,814.40	0.00	0.00	0.00	0.00	0.00	0.00	520,814.40	520,814.40	0.00	0.00	520,814.40	0.00	0.00
5900	Activos intangibles	8,208.00	-1,641.60	6,566.40	6,566.40	6,566.40	0.00	0.00	6,566.40	0.00	6,566.40	6,566.40	0.00	0.00	6,566.40	0.00	0.00
5910	Software	8,208.00	-1,641.60	6,566.40	6,566.40	6,566.40	0.00	0.00	6,566.40	0.00	6,566.40	6,566.40	0.00	0.00	6,566.40	0.00	0.00
5911	Software	8,208.00	-1,641.60	6,566.40	6,566.40	6,566.40	0.00	0.00	6,566.40	0.00	6,566.40	6,566.40	0.00	0.00	6,566.40	0.00	0.00

ELABORÓ

REVISÓ

AUTORIZÓ

María Eva Gutiérrez Rebollar
Jefa del Departamento de Control Presupuestal

CP. Emire López González
Directora de Finanzas

Lic. Marcos E. García Hernández
Coordinador Administrativo