



PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22600000000000L Secretaría de Cultura y Turismo

Ejercicio: 2022

Fecha: 30/10/2022 19:00 pm

		Presupuesto anual			Informe mensual: Abril						Informe acumulado al mes de Abril					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	
	<b>Total</b>	<b>1,712,566,865.00</b>	<b>304,885,063.71</b>	<b>2,017,451,928.71</b>	<b>212,628,161.31</b>	<b>2,652,293.37</b>	<b>708,927.19</b>	<b>206,803,716.42</b>	<b>210,164,936.98</b>	<b>2,463,224.33</b>	<b>593,879,461.24</b>	<b>5,142,428.84</b>	<b>1,015,589.10</b>	<b>544,554,133.25</b>	<b>550,712,151.19</b>	<b>43,167,310.05</b>	<b>1,466,739,777.52</b>
1000	<b>Servicios personales</b>	<b>643,276,157.00</b>	<b>-19,031,275.18</b>	<b>624,244,881.82</b>	<b>46,951,349.88</b>	<b>0.00</b>	<b>43,725.59</b>	<b>46,921,063.65</b>	<b>46,964,789.24</b>	<b>-13,439.36</b>	<b>189,129,007.16</b>	<b>0.00</b>	<b>132,963.91</b>	<b>162,205,672.18</b>	<b>162,338,636.09</b>	<b>26,790,371.07</b>	<b>461,906,245.73</b>
1100	<b>Remuneraciones al personal d</b>	<b>253,341,480.00</b>	<b>-39,176,896.23</b>	<b>214,164,583.77</b>	<b>14,514,975.19</b>	<b>0.00</b>	<b>1,891.59</b>	<b>14,513,083.60</b>	<b>14,514,975.19</b>	<b>0.00</b>	<b>69,003,277.43</b>	<b>0.00</b>	<b>1,891.59</b>	<b>61,720,092.81</b>	<b>61,721,984.40</b>	<b>7,281,293.03</b>	<b>152,442,599.37</b>
1130	Sueldos base al personal per	253,341,480.00	-39,176,896.23	214,164,583.77	14,514,975.19	0.00	1,891.59	14,513,083.60	14,514,975.19	0.00	69,003,277.43	0.00	1,891.59	61,720,092.81	61,721,984.40	7,281,293.03	152,442,599.37
1131	Sueldo base	245,036,403.00	-39,501,650.88	205,534,752.12	13,805,583.59	0.00	1,891.59	13,803,692.00	13,805,583.59	0.00	66,135,803.03	0.00	1,891.59	58,882,526.41	58,884,418.00	7,251,385.03	146,650,334.12
1132	Otro sueldo magisterio	750.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	126.00	0.00	0.00	0.00	0.00	126.00	750.00
1133	Hora clase	8,204,373.00	324,754.65	8,529,127.65	709,391.60	0.00	0.00	709,391.60	709,391.60	0.00	2,850,688.40	0.00	0.00	2,837,566.40	2,837,566.40	13,122.00	5,691,561.25
1134	Carrera magisterial	99,954.00	0.00	99,954.00	0.00	0.00	0.00	0.00	0.00	0.00	16,660.00	0.00	0.00	0.00	0.00	16,660.00	99,954.00
1200	<b>Remuneraciones al personal d</b>	<b>18,675,687.00</b>	<b>3,052,413.90</b>	<b>21,728,100.90</b>	<b>1,658,690.24</b>	<b>0.00</b>	<b>0.00</b>	<b>1,658,690.24</b>	<b>1,658,690.24</b>	<b>0.00</b>	<b>6,454,108.67</b>	<b>0.00</b>	<b>0.00</b>	<b>6,314,001.35</b>	<b>6,314,001.35</b>	<b>140,107.32</b>	<b>15,414,099.55</b>
1220	Sueldos base al personal eve	18,675,687.00	3,052,413.90	21,728,100.90	1,658,690.24	0.00	0.00	1,658,690.24	1,658,690.24	0.00	6,454,108.67	0.00	0.00	6,314,001.35	6,314,001.35	140,107.32	15,414,099.55
1221	Sueldo por Interinato	111,437.00	-74,288.00	37,149.00	0.00	0.00	0.00	0.00	0.00	0.00	9,286.00	0.00	0.00	0.00	0.00	9,286.00	37,149.00
1222	Sueldos y salarios compactad	18,564,250.00	3,126,701.90	21,690,951.90	1,658,690.24	0.00	0.00	1,658,690.24	1,658,690.24	0.00	6,444,822.67	0.00	0.00	6,314,001.35	6,314,001.35	130,821.32	15,376,950.55
1300	<b>Remuneraciones adicionales y</b>	<b>207,087,476.00</b>	<b>9,387,401.22</b>	<b>216,474,877.22</b>	<b>18,274,122.65</b>	<b>0.00</b>	<b>38,908.58</b>	<b>18,235,214.07</b>	<b>18,274,122.65</b>	<b>0.00</b>	<b>61,404,375.01</b>	<b>0.00</b>	<b>128,146.90</b>	<b>54,479,383.05</b>	<b>54,607,529.95</b>	<b>6,796,845.06</b>	<b>161,867,347.27</b>
1310	Primas por años de servicio	11,415,077.00	4,806,447.34	16,221,524.34	1,310,823.85	0.00	0.00	1,310,823.85	1,310,823.85	0.00	5,644,385.77	0.00	0.00	5,020,893.27	5,020,893.27	623,492.50	11,200,631.07
1311	Prima por años de servicio	7,452,699.00	620,574.76	8,073,273.76	594,712.40	0.00	0.00	594,712.40	594,712.40	0.00	2,825,684.83	0.00	0.00	2,475,615.83	2,475,615.83	350,069.00	5,597,657.93
1312	Prima de antigüedad	3,106,559.00	3,564,904.92	6,671,463.92	594,068.45	0.00	0.00	594,068.45	594,068.45	0.00	2,301,756.44	0.00	0.00	2,061,410.44	2,061,410.44	240,346.00	4,610,053.48
1313	Prima adicional por permanen	855,819.00	620,967.66	1,476,786.66	122,043.00	0.00	0.00	122,043.00	122,043.00	0.00	516,944.50	0.00	0.00	483,867.00	483,867.00	33,077.50	992,919.66
1320	Primas de vacaciones, domini	53,609,103.00	-1,623,348.67	51,985,754.33	7,263,227.56	0.00	31,158.23	7,232,069.33	7,263,227.56	-0.00	7,550,526.89	0.00	115,089.66	7,371,417.23	7,486,506.89	64,020.00	44,499,247.44
1321	Prima vacacional	12,183,826.00	-241,766.71	11,942,059.29	11,753.91	0.00	4,491.06	7,262.85	11,753.91	0.00	39,224.96	0.00	12,739.92	26,485.04	39,224.96	0.00	11,902,834.33
1322	Aguinaldo	37,051,384.00	-946,540.02	36,104,843.98	6,960,991.85	0.00	26,667.17	6,934,324.68	6,960,991.85	-0.00	7,156,800.13	0.00	102,349.74	7,054,450.39	7,156,800.13	0.00	28,948,043.85
1323	Aguinaldo de eventuales	3,703,144.00	-257,906.79	3,445,237.21	290,481.80	0.00	0.00	290,481.80	290,481.80	0.00	290,481.80	0.00	0.00	290,481.80	290,481.80	0.00	3,154,755.41
1324	Vacaciones no disfrutadas po	166,460.00	-31,024.00	135,436.00	0.00	0.00	0.00	0.00	0.00	0.00	20,686.00	0.00	0.00	0.00	0.00	20,686.00	135,436.00
1325	Prima dominical	504,289.00	-146,111.15	358,177.85	0.00	0.00	0.00	0.00	0.00	0.00	43,334.00	0.00	0.00	0.00	0.00	43,334.00	358,177.85
1330	Horas extraordinarias	203,002.00	-13,302.00	189,700.00	0.00	0.00	0.00	0.00	0.00	0.00	30,878.00	0.00	0.00	0.00	0.00	30,878.00	189,700.00
1331	Remuneraciones por horas ext	203,002.00	-13,302.00	189,700.00	0.00	0.00	0.00	0.00	0.00	0.00	30,878.00	0.00	0.00	0.00	0.00	30,878.00	189,700.00
1340	Compensaciones	141,860,294.00	6,217,604.55	148,077,898.55	9,700,071.24	0.00	7,750.35	9,692,320.89	9,700,071.24	0.00	48,178,584.35	0.00	13,057.24	42,087,072.55	42,100,129.79	6,078,454.56	105,977,768.76
1344	Compensación por retabulació	30,838,374.00	3,634,522.66	34,472,896.66	3,500,661.20	0.00	0.00	3,500,661.20	3,500,661.20	0.00	12,104,603.24	0.00	0.00	10,721,744.97	10,721,744.97	1,382,858.27	23,751,151.69
1345	Gratificación	95,506,591.00	-2,382,433.86	93,124,157.14	6,102,926.43	0.00	0.00	6,102,926.43	6,102,926.43	0.00	32,356,783.39	0.00	0.00	29,904,331.95	29,904,331.95	2,452,451.44	63,219,825.19
1346	Gratificación por convenio	12,500,230.00	4,087,311.47	16,587,541.47	8,740.82	0.00	7,750.35	990.47	8,740.82	0.00	3,290,373.93	0.00	13,057.24	1,077,199.84	1,090,257.08	2,200,116.85	15,497,284.39
1347	Gratificación por productivi	2,045,311.00	584,676.49	2,629,987.49	0.00	0.00	0.00	0.00	0.00	0.00	9,946.00	0.00	0.00	0.00	0.00	9,946.00	2,629,987.49
1348	Labores docentes	666.00	0.00	666.00	0.00	0.00	0.00	0.00	0.00	0.00	112.00	0.00	0.00	0.00	0.00	112.00	666.00
1349	Estudios superiores	969,122.00	293,527.79	1,262,649.79	87,742.79	0.00	0.00	87,742.79	87,742.79	0.00	416,765.79	0.00	0.00	383,795.79	383,795.79	32,970.00	878,854.00
1400	<b>Seguridad social</b>	<b>80,825,796.00</b>	<b>2,599,393.11</b>	<b>83,425,189.11</b>	<b>5,075,019.86</b>	<b>0.00</b>	<b>1,323.39</b>	<b>5,087,135.83</b>	<b>5,088,459.22</b>	<b>-13,439.36</b>	<b>26,173,177.23</b>	<b>0.00</b>	<b>1,323.39</b>	<b>21,685,944.97</b>	<b>21,687,268.36</b>	<b>4,485,908.87</b>	<b>61,737,920.75</b>
1410	Aportaciones de seguridad so	79,524,507.00	2,225,334.57	81,749,841.57	4,876,925.60	0.00	1,323.39	4,889,041.57	4,890,364.96	-13,439.36	25,758,200.97	0.00	1,323.39	21,487,850.71	21,489,174.10	4,269,026.87	60,260,667.47
1412	Aportaciones de servicio de	38,050,604.00	-337,984.02	37,712,619.98	2,214,235.11	0.00	504.80	2,213,730.31	2,214,235.11	0.00	11,829,864.71	0.00	504.80	9,751,437.65	9,751,942.45	2,077,922.26	27,960,677.53





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Ejercicio: 2022

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		Presupuesto anual			Informe mensual: Abril						Informe acumulado al mes de Abril					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	28,721,222.00	-411,511.99	28,309,710.01	1,651,091.13	0.00	665.79	1,650,425.34	1,651,091.13	0.00	8,789,698.70	0.00	665.79	7,241,927.62	7,242,593.41	1,547,105.29	21,067,116.60
1414	Aportaciones del sistema de	5,507,990.00	-364,337.96	5,143,652.04	274,036.19	0.00	152.80	273,883.39	274,036.19	0.00	1,556,011.65	0.00	152.80	1,180,102.84	1,180,255.64	375,756.01	3,963,396.40
1415	Aportaciones para financiar	3,111,354.00	449,925.21	3,561,279.21	183,633.85	0.00	0.00	197,073.21	197,073.21	-13,439.36	1,026,381.67	0.00	0.00	871,040.73	871,040.73	155,340.94	2,690,238.48
1416	Aportaciones para riesgo de	4,133,337.00	2,889,243.33	7,022,580.33	553,929.32	0.00	0.00	553,929.32	553,929.32	0.00	2,556,244.24	0.00	0.00	2,443,341.87	2,443,341.87	112,902.37	4,579,238.46
1440	Aportaciones para seguros	1,301,289.00	374,058.54	1,675,347.54	198,094.26	0.00	0.00	198,094.26	198,094.26	0.00	414,976.26	0.00	0.00	198,094.26	198,094.26	216,882.00	1,477,253.28
1441	Seguros y fianzas	1,301,289.00	374,058.54	1,675,347.54	198,094.26	0.00	0.00	198,094.26	198,094.26	0.00	414,976.26	0.00	0.00	198,094.26	198,094.26	216,882.00	1,477,253.28
<b>1500</b>	<b>Otras prestaciones sociales</b>	<b>62,706,226.00</b>	<b>3,767,176.72</b>	<b>66,473,402.72</b>	<b>2,238,711.18</b>	<b>0.00</b>	<b>0.00</b>	<b>2,238,711.18</b>	<b>2,238,711.18</b>	<b>0.00</b>	<b>19,214,717.92</b>	<b>0.00</b>	<b>0.00</b>	<b>11,772,527.66</b>	<b>11,772,527.66</b>	<b>7,442,190.26</b>	<b>54,700,875.06</b>
1510	Cuotas para el fondo de ahor	13,725,252.00	-4,423,434.15	9,301,817.85	90,407.80	0.00	0.00	90,407.80	90,407.80	0.00	2,519,171.34	0.00	0.00	231,623.34	231,623.34	2,287,548.00	9,070,194.51
1511	Cuotas para fondo de retiro	6,580,038.00	-2,547,115.55	4,032,922.45	90,407.80	0.00	0.00	90,407.80	90,407.80	0.00	1,328,299.34	0.00	0.00	231,623.34	231,623.34	1,096,676.00	3,801,299.11
1512	Seguro de separación indivi	7,145,214.00	-1,876,318.60	5,268,895.40	0.00	0.00	0.00	0.00	0.00	0.00	1,190,872.00	0.00	0.00	0.00	0.00	1,190,872.00	5,268,895.40
1520	Indemnizaciones	4,711,842.00	-1,507,712.63	3,204,129.37	0.00	0.00	0.00	0.00	0.00	0.00	725,940.00	0.00	0.00	0.00	0.00	725,940.00	3,204,129.37
1521	Indemnización por accidentes	933,210.00	-54,291.61	878,918.39	0.00	0.00	0.00	0.00	0.00	0.00	155,536.00	0.00	0.00	0.00	0.00	155,536.00	878,918.39
1522	Liquidaciones por indemnizac	3,778,632.00	-1,453,421.02	2,325,210.98	0.00	0.00	0.00	0.00	0.00	0.00	570,404.00	0.00	0.00	0.00	0.00	570,404.00	2,325,210.98
1530	Prestaciones y haberes de re	1,911,833.00	2,099,676.05	4,011,509.05	354,000.00	0.00	0.00	354,000.00	354,000.00	0.00	1,369,601.00	0.00	0.00	885,000.00	885,000.00	484,601.00	3,126,509.05
1531	Prima por jubilación	1,911,833.00	2,099,676.05	4,011,509.05	354,000.00	0.00	0.00	354,000.00	354,000.00	0.00	1,369,601.00	0.00	0.00	885,000.00	885,000.00	484,601.00	3,126,509.05
1540	Prestaciones contractuales	26,712,186.00	4,986,374.72	31,698,560.72	825,042.71	0.00	0.00	825,042.71	825,042.71	0.00	8,415,790.65	0.00	0.00	5,018,015.19	5,018,015.19	3,397,775.46	26,680,545.53
1541	Becas para hijos de trabajad	1,455,192.00	680,274.87	2,135,466.87	0.00	0.00	0.00	0.00	0.00	0.00	458,172.00	0.00	0.00	458,172.00	458,172.00	0.00	1,677,294.87
1542	Días cívicos y económicos	3,919,216.00	643,733.64	4,562,949.64	56,509.70	0.00	0.00	56,509.70	56,509.70	0.00	4,562,949.64	0.00	0.00	3,791,310.18	3,791,310.18	771,639.46	771,639.46
1544	Día del maestro y del servid	5,579,268.00	10,000.00	5,589,268.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,589,268.00
1545	Estudios de postgrado	35,661.00	12,242.50	47,903.50	12,242.50	0.00	0.00	12,242.50	12,242.50	0.00	18,186.50	0.00	0.00	12,242.50	12,242.50	5,944.00	35,661.00
1546	Otros gastos derivados de co	15,679,157.00	3,641,259.71	19,320,416.71	756,290.51	0.00	0.00	756,290.51	756,290.51	0.00	3,369,484.51	0.00	0.00	756,290.51	756,290.51	2,613,194.00	18,564,126.20
1547	Asignaciones extraordinarias	43,692.00	-1,136.00	42,556.00	0.00	0.00	0.00	0.00	0.00	0.00	6,998.00	0.00	0.00	0.00	0.00	6,998.00	42,556.00
1590	Otras prestaciones sociales	15,645,113.00	2,612,272.73	18,257,385.73	969,260.67	0.00	0.00	969,260.67	969,260.67	0.00	6,184,214.93	0.00	0.00	5,637,889.13	5,637,889.13	546,325.80	12,619,496.60
1591	Elaboración de tesis	10,653.00	-4,297.00	6,356.00	0.00	0.00	0.00	0.00	0.00	0.00	1,244.00	0.00	0.00	0.00	0.00	1,244.00	6,356.00
1592	Seguro de vida	1,740,740.00	1,291,003.00	3,031,743.00	0.00	0.00	0.00	0.00	0.00	0.00	924,458.00	0.00	0.00	813,000.00	813,000.00	111,458.00	2,218,743.00
1593	Viáticos	460,153.00	-207,713.00	252,440.00	0.00	0.00	0.00	0.00	0.00	0.00	57,200.00	0.00	0.00	0.00	0.00	57,200.00	252,440.00
1594	Diferencial por escuelas	0.00	208.63	208.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	208.63
1595	Despensa	13,433,567.00	1,533,071.10	14,966,638.10	969,260.67	0.00	0.00	969,260.67	969,260.67	0.00	5,201,312.93	0.00	0.00	4,824,889.13	4,824,889.13	376,423.80	10,141,748.97
<b>1700</b>	<b>Pago de estímulos a servidor</b>	<b>20,639,492.00</b>	<b>1,339,236.10</b>	<b>21,978,728.10</b>	<b>5,189,830.76</b>	<b>0.00</b>	<b>1,602.03</b>	<b>5,188,228.73</b>	<b>5,189,830.76</b>	<b>0.00</b>	<b>6,879,350.90</b>	<b>0.00</b>	<b>1,602.03</b>	<b>6,233,722.34</b>	<b>6,235,324.37</b>	<b>644,026.53</b>	<b>15,743,403.73</b>
1710	Estímulos	20,407,865.00	1,339,236.10	21,747,101.10	5,189,830.76	0.00	1,602.03	5,188,228.73	5,189,830.76	0.00	6,840,746.90	0.00	1,602.03	6,233,722.34	6,235,324.37	605,422.53	15,511,776.73
1711	Reconocimiento a servidores	8,083,570.00	0.00	8,083,570.00	0.00	0.00	0.00	0.00	0.00	0.00	18,228.00	0.00	0.00	0.00	0.00	18,228.00	8,083,570.00
1712	Estímulos por puntualidad y	12,324,295.00	1,339,236.10	13,663,531.10	5,189,830.76	0.00	1,602.03	5,188,228.73	5,189,830.76	0.00	6,822,518.90	0.00	1,602.03	6,233,722.34	6,235,324.37	587,194.53	7,428,206.73
1720	Recompensas	231,627.00	0.00	231,627.00	0.00	0.00	0.00	0.00	0.00	0.00	38,604.00	0.00	0.00	0.00	0.00	38,604.00	231,627.00
1721	Recompensas	231,627.00	0.00	231,627.00	0.00	0.00	0.00	0.00	0.00	0.00	38,604.00	0.00	0.00	0.00	0.00	38,604.00	231,627.00
<b>2000</b>	<b>Materiales y suministros</b>	<b>20,881,769.00</b>	<b>711,541.19</b>	<b>21,593,310.19</b>	<b>837,805.48</b>	<b>0.00</b>	<b>0.00</b>	<b>837,762.30</b>	<b>837,762.30</b>	<b>43.18</b>	<b>3,632,293.12</b>	<b>402,149.78</b>	<b>50,056.32</b>	<b>3,179,889.51</b>	<b>3,632,095.61</b>	<b>197.51</b>	<b>17,961,214.58</b>



PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22600000000000L Secretaría de Cultura y Turismo

Ejercicio: 2022

Fecha: 30/10/2022 19:00 pm

		Presupuesto anual			Informe mensual: Abril						Informe acumulado al mes de Abril					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	
<b>2100</b>	<b>Materiales de administración</b>	<b>7,276,029.00</b>	<b>-874,500.00</b>	<b>6,401,529.00</b>	<b>92,712.88</b>	<b>0.00</b>	<b>0.00</b>	<b>92,688.21</b>	<b>92,688.21</b>	<b>24.67</b>	<b>171,848.66</b>	<b>0.00</b>	<b>0.00</b>	<b>171,823.99</b>	<b>171,823.99</b>	<b>24.67</b>	<b>6,229,705.01</b>
2110	Materiales, útiles y equipos	1,947,982.00	276,629.23	2,224,611.23	54,922.00	0.00	0.00	54,897.33	54,897.33	24.67	111,746.60	0.00	0.00	111,721.93	111,721.93	24.67	2,112,889.30
2111	Materiales y útiles de ofici	1,736,167.00	327,342.14	2,063,509.14	18,624.00	0.00	0.00	18,624.00	18,624.00	0.00	72,299.60	0.00	0.00	72,299.60	72,299.60	0.00	1,991,209.54
2112	Enseres de oficina	211,815.00	-50,712.91	161,102.09	36,298.00	0.00	0.00	36,273.33	36,273.33	24.67	39,447.00	0.00	0.00	39,422.33	39,422.33	24.67	121,679.76
2120	Materiales y útiles de impre	10,848.00	-9,619.00	1,229.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,229.00
2121	Material y útiles de imprint	3,187.00	-3,187.00	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	7,661.00	-6,432.00	1,229.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,229.00
2140	Materiales útiles y equipos	1,665,826.00	-546,162.71	1,119,663.29	37,611.88	0.00	0.00	37,611.88	37,611.88	0.00	46,623.06	0.00	0.00	46,623.06	46,623.06	0.00	1,073,040.23
2141	Materiales y útiles para el	1,665,826.00	-546,162.71	1,119,663.29	37,611.88	0.00	0.00	37,611.88	37,611.88	0.00	46,623.06	0.00	0.00	46,623.06	46,623.06	0.00	1,073,040.23
2150	Material impreso e informaci	91,221.00	-88,929.00	2,292.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,292.00
2151	Material de información	91,221.00	-88,929.00	2,292.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,292.00
2160	Material de limpieza	1,682,698.00	-414,646.82	1,268,051.18	179.00	0.00	0.00	179.00	179.00	0.00	179.00	0.00	0.00	179.00	179.00	0.00	1,267,872.18
2161	Material y enseres de limpie	1,682,698.00	-414,646.82	1,268,051.18	179.00	0.00	0.00	179.00	179.00	0.00	179.00	0.00	0.00	179.00	179.00	0.00	1,267,872.18
2170	Materiales y útiles de enseñ	1,863,454.00	-91,199.70	1,772,254.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,772,254.30
2171	Material didáctico	1,863,454.00	-91,199.70	1,772,254.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,772,254.30
2180	Materiales para el registro	14,000.00	-572.00	13,428.00	0.00	0.00	0.00	0.00	0.00	0.00	13,300.00	0.00	0.00	13,300.00	13,300.00	0.00	128.00
2181	Material para identificación	14,000.00	-572.00	13,428.00	0.00	0.00	0.00	0.00	0.00	0.00	13,300.00	0.00	0.00	13,300.00	13,300.00	0.00	128.00
<b>2200</b>	<b>Alimentos y utensilios</b>	<b>826,965.00</b>	<b>340,780.03</b>	<b>1,167,745.03</b>	<b>21,336.15</b>	<b>0.00</b>	<b>0.00</b>	<b>21,336.15</b>	<b>21,336.15</b>	<b>0.00</b>	<b>55,221.15</b>	<b>0.00</b>	<b>0.00</b>	<b>55,221.15</b>	<b>55,221.15</b>	<b>0.00</b>	<b>1,112,523.88</b>
2210	Productos alimenticios para	826,965.00	333,649.57	1,160,614.57	21,336.15	0.00	0.00	21,336.15	21,336.15	0.00	55,221.15	0.00	0.00	55,221.15	55,221.15	0.00	1,105,393.42
2211	Productos alimenticios para	826,965.00	333,649.57	1,160,614.57	21,336.15	0.00	0.00	21,336.15	21,336.15	0.00	55,221.15	0.00	0.00	55,221.15	55,221.15	0.00	1,105,393.42
2230	Utensilios para el servicio	0.00	7,130.46	7,130.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,130.46
2231	Utensilios para el servicio	0.00	7,130.46	7,130.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,130.46
<b>2300</b>	<b>Materias primas y materiales</b>	<b>67,809.00</b>	<b>-61,614.48</b>	<b>6,194.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,194.52</b>
2310	Productos alimenticios, agro	67,809.00	-62,403.44	5,405.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,405.56
2311	Materias primas y materiales	67,809.00	-62,403.44	5,405.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,405.56
2320	Insumos textiles adquiridos	0.00	416.95	416.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	416.95
2321	Materias primas textiles	0.00	416.95	416.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	416.95
2350	Productos químicos, farmacéu	0.00	372.01	372.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	372.01
2351	Productos químicos, farmacéu	0.00	372.01	372.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	372.01
<b>2400</b>	<b>Materiales y artículos de co</b>	<b>3,168,203.00</b>	<b>442,871.53</b>	<b>3,611,074.53</b>	<b>76,980.37</b>	<b>0.00</b>	<b>0.00</b>	<b>76,980.37</b>	<b>76,980.37</b>	<b>-0.00</b>	<b>871,018.18</b>	<b>1,736.73</b>	<b>50,056.32</b>	<b>819,100.05</b>	<b>870,893.10</b>	<b>125.08</b>	<b>2,740,181.43</b>
2440	Madera y productos de madera	5,641.00	151,628.95	157,269.95	0.00	0.00	0.00	0.00	0.00	0.00	5,358.95	0.00	0.00	5,293.08	5,293.08	65.87	151,976.87
2441	Madera y productos de madera	5,641.00	151,628.95	157,269.95	0.00	0.00	0.00	0.00	0.00	0.00	5,358.95	0.00	0.00	5,293.08	5,293.08	65.87	151,976.87
2450	Vidrio y productos de vidrio	56,155.00	183,238.80	239,393.80	5,494.00	0.00	0.00	5,494.00	5,494.00	0.00	33,994.00	0.00	0.00	33,934.79	33,934.79	59.21	205,459.01
2451	Vidrio y productos de vidrio	56,155.00	183,238.80	239,393.80	5,494.00	0.00	0.00	5,494.00	5,494.00	0.00	33,994.00	0.00	0.00	33,934.79	33,934.79	59.21	205,459.01
2460	Material eléctrico y electró	1,000,750.00	32,757.46	1,033,507.46	13,115.57	0.00	0.00	13,115.57	13,115.57	0.00	377,781.14	0.00	0.00	377,781.14	377,781.14	-0.00	655,726.32



PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22600000000000L Secretaría de Cultura y Turismo

Ejercicio: 2022

Fecha: 30/10/2022 19:00 pm

		Presupuesto anual			Informe mensual: Abril						Informe acumulado al mes de Abril					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	
2461	Material eléctrico y electró	1,000,750.00	32,757.46	1,033,507.46	13,115.57	0.00	0.00	13,115.57	13,115.57	0.00	377,781.14	0.00	0.00	377,781.14	377,781.14	-0.00	655,726.32
2470	Artículos metálicos para la	395,997.00	62,468.15	458,465.15	3,566.93	0.00	0.00	3,566.93	3,566.93	0.00	55,359.98	1,736.73	50,056.32	3,566.93	55,359.98	0.00	403,105.17
2471	Artículos metálicos para la	395,997.00	62,468.15	458,465.15	3,566.93	0.00	0.00	3,566.93	3,566.93	0.00	55,359.98	1,736.73	50,056.32	3,566.93	55,359.98	0.00	403,105.17
2480	Materiales complementarios	9,849.00	231,459.98	241,308.98	0.00	0.00	0.00	0.00	0.00	0.00	19,118.95	0.00	0.00	19,118.95	19,118.95	0.00	222,190.03
2481	Materiales complementarios	0.00	36,532.87	36,532.87	0.00	0.00	0.00	0.00	0.00	0.00	7,622.94	0.00	0.00	7,622.94	7,622.94	0.00	28,909.93
2482	Material de señalización	9,849.00	191,957.10	201,806.10	0.00	0.00	0.00	0.00	0.00	0.00	8,526.00	0.00	0.00	8,526.00	8,526.00	0.00	193,280.10
2483	Árboles y plantas de ornato	0.00	2,970.01	2,970.01	0.00	0.00	0.00	0.00	0.00	0.00	2,970.01	0.00	0.00	2,970.01	2,970.01	0.00	0.00
2490	Otros materiales y artículos	1,699,811.00	-218,681.81	1,481,129.19	54,803.87	0.00	0.00	54,803.87	54,803.87	-0.00	379,405.16	0.00	0.00	379,405.16	379,405.16	0.00	1,101,724.03
2491	Materiales de construcción	1,699,811.00	-218,681.81	1,481,129.19	54,803.87	0.00	0.00	54,803.87	54,803.87	-0.00	379,405.16	0.00	0.00	379,405.16	379,405.16	0.00	1,101,724.03
<b>2500</b>	<b>Productos químicos, farmacéu</b>	<b>422,397.00</b>	<b>-72,650.08</b>	<b>349,746.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,628.19</b>	<b>0.00</b>	<b>0.00</b>	<b>1,628.19</b>	<b>1,628.19</b>	<b>0.00</b>	<b>348,118.73</b>
2510	Productos químicos básicos	38,331.00	-38,285.70	45.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.30
2511	Sustancias químicas	38,331.00	-38,285.70	45.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.30
2520	Fertilizantes, pesticidas y	10,368.00	-10,368.00	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
2521	Plaguicidas, abonos y fertil	10,368.00	-10,368.00	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
2530	Medicinas y productos farmac	258,357.00	-18,229.33	240,127.67	0.00	0.00	0.00	0.00	0.00	0.00	1,628.19	0.00	0.00	1,628.19	1,628.19	0.00	238,499.48
2531	Medicinas y productos farmac	258,357.00	-18,229.33	240,127.67	0.00	0.00	0.00	0.00	0.00	0.00	1,628.19	0.00	0.00	1,628.19	1,628.19	0.00	238,499.48
2540	Materiales, accesorios y sum	115,341.00	-5,767.05	109,573.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109,573.95
2541	Materiales, accesorios y sum	115,341.00	-5,767.05	109,573.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109,573.95
<b>2600</b>	<b>Combustibles, lubricantes y</b>	<b>6,885,891.00</b>	<b>-814,983.00</b>	<b>6,070,908.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>2,121,457.00</b>	<b>265,002.00</b>	<b>0.00</b>	<b>1,856,455.00</b>	<b>2,121,457.00</b>	<b>0.00</b>	<b>3,949,451.00</b>
2610	Combustibles, lubricantes y	6,885,891.00	-814,983.00	6,070,908.00	400,000.00	0.00	0.00	400,000.00	400,000.00	0.00	2,121,457.00	265,002.00	0.00	1,856,455.00	2,121,457.00	0.00	3,949,451.00
2611	Combustibles, lubricantes y	6,885,891.00	-814,983.00	6,070,908.00	400,000.00	0.00	0.00	400,000.00	400,000.00	0.00	2,121,457.00	265,002.00	0.00	1,856,455.00	2,121,457.00	0.00	3,949,451.00
<b>2700</b>	<b>Vestuario, blancos, prendas</b>	<b>1,244,236.00</b>	<b>997,770.46</b>	<b>2,242,006.46</b>	<b>238,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>238,000.00</b>	<b>238,000.00</b>	<b>0.00</b>	<b>368,211.05</b>	<b>130,211.05</b>	<b>0.00</b>	<b>238,000.00</b>	<b>368,211.05</b>	<b>0.00</b>	<b>1,873,795.41</b>
2710	Vestuario y uniformes	189,547.00	608,781.57	798,328.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	798,328.57
2711	Vestuario y uniformes	189,547.00	608,781.57	798,328.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	798,328.57
2720	Prendas de seguridad y prote	15,541.00	4,163.61	19,704.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,704.61
2721	Prendas de seguridad y prote	15,541.00	4,163.61	19,704.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,704.61
2730	Artículos deportivos	898,889.00	394,873.23	1,293,762.23	238,000.00	0.00	0.00	238,000.00	238,000.00	0.00	238,000.00	0.00	0.00	238,000.00	238,000.00	0.00	1,055,762.23
2731	Artículos deportivos	898,889.00	394,873.23	1,293,762.23	238,000.00	0.00	0.00	238,000.00	238,000.00	0.00	238,000.00	0.00	0.00	238,000.00	238,000.00	0.00	1,055,762.23
2750	Blancos y otros productos te	140,259.00	-10,047.95	130,211.05	0.00	0.00	0.00	0.00	0.00	0.00	130,211.05	130,211.05	0.00	0.00	130,211.05	0.00	0.00
2751	Blancos y otros productos te	140,259.00	-10,047.95	130,211.05	0.00	0.00	0.00	0.00	0.00	0.00	130,211.05	130,211.05	0.00	0.00	130,211.05	0.00	0.00
<b>2900</b>	<b>Herramientas, refacciones y</b>	<b>990,239.00</b>	<b>753,866.73</b>	<b>1,744,105.73</b>	<b>8,776.08</b>	<b>0.00</b>	<b>0.00</b>	<b>8,757.57</b>	<b>8,757.57</b>	<b>18.51</b>	<b>42,908.89</b>	<b>5,200.00</b>	<b>0.00</b>	<b>37,661.13</b>	<b>42,861.13</b>	<b>47.76</b>	<b>1,701,244.60</b>
2910	Herramientas menores	184,422.00	305,818.89	490,240.89	1,501.93	0.00	0.00	1,501.93	1,501.93	0.00	23,411.70	0.00	0.00	23,382.45	23,382.45	29.25	466,858.44
2911	Refacciones, accesorios y he	184,422.00	305,818.89	490,240.89	1,501.93	0.00	0.00	1,501.93	1,501.93	0.00	23,411.70	0.00	0.00	23,382.45	23,382.45	29.25	466,858.44
2920	Refacciones y accesorios men	151,301.00	-132,683.63	18,617.37	0.00	0.00	0.00	0.00	0.00	0.00	7,023.04	0.00	0.00	7,023.04	7,023.04	0.00	11,594.33
2921	Refacciones y accesorios men	151,301.00	-132,683.63	18,617.37	0.00	0.00	0.00	0.00	0.00	0.00	7,023.04	0.00	0.00	7,023.04	7,023.04	0.00	11,594.33



PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22600000000000L Secretaría de Cultura y Turismo

Ejercicio: 2022

Fecha: 30/10/2022 19:00 pm

		Presupuesto anual			Informe mensual: Abril						Informe acumulado al mes de Abril					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	
2930	Refacciones y accesorios men	56,607.00	-53,517.00	3,090.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,090.00	
2931	Refacciones y accesorios men	56,607.00	-53,517.00	3,090.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,090.00	
2940	Refacciones y accesorios men	41,687.00	103,556.48	145,243.48	2,147.00	0.00	2,147.00	2,147.00	0.00	7,347.00	5,200.00	0.00	2,147.00	7,347.00	0.00	137,896.48	
2941	Refacciones y accesorios par	41,687.00	103,556.48	145,243.48	2,147.00	0.00	2,147.00	2,147.00	0.00	7,347.00	5,200.00	0.00	2,147.00	7,347.00	0.00	137,896.48	
2960	Refacciones y accesorios men	412,139.00	-405,949.61	6,189.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,189.39	
2961	Refacciones y accesorios men	412,139.00	-405,949.61	6,189.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,189.39	
2970	Refacciones y accesorios men	144,083.00	356,641.60	500,724.60	5,127.15	0.00	5,108.64	5,108.64	18.51	5,127.15	0.00	0.00	5,108.64	5,108.64	18.51	495,615.96	
2971	Artículos para la extinción	144,083.00	356,641.60	500,724.60	5,127.15	0.00	5,108.64	5,108.64	18.51	5,127.15	0.00	0.00	5,108.64	5,108.64	18.51	495,615.96	
2990	Refacciones y accesorios men	0.00	580,000.00	580,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	580,000.00	
2992	Otros enseres	0.00	580,000.00	580,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	580,000.00	
<b>3000</b>	<b>Servicios generales</b>	<b>670,430,490.00</b>	<b>-14,839,017.77</b>	<b>655,591,472.23</b>	<b>52,335,139.95</b>	<b>2,196,293.37</b>	<b>665,201.60</b>	<b>46,997,024.47</b>	<b>49,858,519.44</b>	<b>2,476,620.51</b>	<b>182,329,462.96</b>	<b>3,625,779.06</b>	<b>832,568.87</b>	<b>161,494,373.56</b>	<b>165,952,721.49</b>	<b>16,376,741.47</b>	<b>489,638,750.74</b>
<b>3100</b>	<b>Servicios básicos</b>	<b>11,489,118.00</b>	<b>3,928,286.64</b>	<b>15,417,404.64</b>	<b>1,073,723.45</b>	<b>6,522.00</b>	<b>0.00</b>	<b>1,067,201.45</b>	<b>1,073,723.45</b>	<b>0.00</b>	<b>3,316,863.80</b>	<b>97,966.41</b>	<b>0.00</b>	<b>3,218,897.39</b>	<b>3,316,863.80</b>	<b>0.00</b>	<b>12,100,540.84</b>
3110	Energía eléctrica	5,088,456.00	3,353,775.04	8,442,231.04	645,183.00	0.00	645,183.00	645,183.00	0.00	1,991,995.00	0.00	0.00	1,991,995.00	1,991,995.00	0.00	6,450,236.04	
3111	Servicio de energía eléctric	5,088,456.00	3,353,775.04	8,442,231.04	645,183.00	0.00	645,183.00	645,183.00	0.00	1,991,995.00	0.00	0.00	1,991,995.00	1,991,995.00	0.00	6,450,236.04	
3120	Gas	510,223.00	-321,973.24	188,249.76	4,009.95	0.00	4,009.95	4,009.95	0.00	89,043.95	71,017.41	0.00	18,026.54	89,043.95	-0.00	99,205.81	
3121	Gas	510,223.00	-321,973.24	188,249.76	4,009.95	0.00	4,009.95	4,009.95	0.00	89,043.95	71,017.41	0.00	18,026.54	89,043.95	-0.00	99,205.81	
3130	Agua	224,561.00	14,087.72	238,648.72	12,090.00	6,522.00	0.00	5,568.00	12,090.00	0.00	35,298.00	26,949.00	0.00	8,349.00	35,298.00	0.00	203,350.72
3131	Servicio de agua	224,561.00	14,087.72	238,648.72	12,090.00	6,522.00	0.00	5,568.00	12,090.00	0.00	35,298.00	26,949.00	0.00	8,349.00	35,298.00	0.00	203,350.72
3140	Telefonía tradicional	3,663,925.00	796,118.25	4,460,043.25	233,362.53	0.00	233,362.53	233,362.53	0.00	808,401.70	0.00	0.00	808,401.70	808,401.70	0.00	3,651,641.55	
3141	Servicio de telefonía conven	3,663,925.00	796,118.25	4,460,043.25	233,362.53	0.00	233,362.53	233,362.53	0.00	808,401.70	0.00	0.00	808,401.70	808,401.70	0.00	3,651,641.55	
3170	Servicios de acceso de Inter	2,001,953.00	86,038.88	2,087,991.88	179,077.97	0.00	179,077.97	179,077.97	0.00	392,125.15	0.00	0.00	392,125.15	392,125.15	0.00	1,695,866.73	
3171	Servicios de acceso a intern	2,001,953.00	86,038.88	2,087,991.88	179,077.97	0.00	179,077.97	179,077.97	0.00	392,125.15	0.00	0.00	392,125.15	392,125.15	0.00	1,695,866.73	
3180	Servicios postales y telegrá	0.00	239.99	239.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	239.99	
3181	Servicio postal y telegráfic	0.00	239.99	239.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	239.99	
<b>3200</b>	<b>Servicios de arrendamiento</b>	<b>22,439,094.00</b>	<b>2,046,120.20</b>	<b>24,485,214.20</b>	<b>2,001,883.39</b>	<b>0.00</b>	<b>392,353.44</b>	<b>1,609,529.95</b>	<b>2,001,883.39</b>	<b>0.00</b>	<b>5,445,394.43</b>	<b>0.00</b>	<b>545,452.71</b>	<b>4,899,941.72</b>	<b>5,445,394.43</b>	<b>-0.00</b>	<b>19,039,819.77</b>
3220	Arrendamiento de edificios	948,479.00	658,166.44	1,606,645.44	29,002.44	0.00	29,002.44	0.00	29,002.44	0.00	182,101.71	0.00	182,101.71	0.00	182,101.71	0.00	1,424,543.73
3221	Arrendamiento de edificios y	948,479.00	658,166.44	1,606,645.44	29,002.44	0.00	29,002.44	0.00	29,002.44	0.00	182,101.71	0.00	182,101.71	0.00	182,101.71	0.00	1,424,543.73
3230	Arrendamiento de mobiliario	9,729,277.00	1,393,124.76	11,122,401.76	1,522,972.95	0.00	0.00	1,522,972.95	1,522,972.95	0.00	3,408,444.72	0.00	0.00	3,408,444.72	3,408,444.72	0.00	7,713,957.04
3231	Arrendamiento de equipo y bi	9,729,277.00	1,393,124.76	11,122,401.76	1,522,972.95	0.00	0.00	1,522,972.95	1,522,972.95	0.00	3,408,444.72	0.00	0.00	3,408,444.72	3,408,444.72	0.00	7,713,957.04
3250	Arrendamiento de equipo de t	10,414,385.00	210,000.00	10,624,385.00	449,908.00	0.00	363,351.00	86,557.00	449,908.00	0.00	1,799,632.00	0.00	363,351.00	1,436,281.00	1,799,632.00	0.00	8,824,753.00
3251	Arrendamiento de vehiculos	10,414,385.00	210,000.00	10,624,385.00	449,908.00	0.00	363,351.00	86,557.00	449,908.00	0.00	1,799,632.00	0.00	363,351.00	1,436,281.00	1,799,632.00	0.00	8,824,753.00
3270	Arrendamiento de activos int	1,325,024.00	-193,242.00	1,131,782.00	0.00	0.00	0.00	0.00	0.00	0.00	55,216.00	0.00	0.00	55,216.00	55,216.00	0.00	1,076,566.00
3271	Arrendamiento de activos int	1,325,024.00	-193,242.00	1,131,782.00	0.00	0.00	0.00	0.00	0.00	0.00	55,216.00	0.00	0.00	55,216.00	55,216.00	0.00	1,076,566.00
3290	Otros arrendamientos	21,929.00	-21,929.00	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	21,929.00	-21,929.00	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	



PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22600000000000L Secretaría de Cultura y Turismo

Ejercicio: 2022

Fecha: 30/10/2022 19:00 pm

		Presupuesto anual			Informe mensual: Abril						Informe acumulado al mes de Abril					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	
<b>3300</b>	<b>Servicios profesionales, cie</b>	<b>105,179,733.00</b>	<b>-23,125,537.07</b>	<b>82,054,195.93</b>	<b>8,875,529.57</b>	<b>1,039,522.55</b>	<b>0.00</b>	<b>7,836,007.02</b>	<b>8,875,529.57</b>	<b>0.00</b>	<b>22,364,651.91</b>	<b>1,141,872.65</b>	<b>0.00</b>	<b>21,222,779.26</b>	<b>22,364,651.91</b>	<b>0.00</b>	<b>59,689,544.02</b>
3310	Servicios legales, de contab	62,096,209.00	-33,688,293.70	28,407,915.30	1,273,173.99	0.00	0.00	1,273,173.99	1,273,173.99	0.00	5,604,701.23	0.00	0.00	5,604,701.23	5,604,701.23	-0.00	22,803,214.07
3311	Asesorías asociadas a conven	62,096,209.00	-33,688,293.70	28,407,915.30	1,273,173.99	0.00	0.00	1,273,173.99	1,273,173.99	0.00	5,604,701.23	0.00	0.00	5,604,701.23	5,604,701.23	-0.00	22,803,214.07
3330	Servicios de consultoría adm	295,222.00	-295,222.00	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	295,222.00	-295,222.00	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	178,605.00	-32,845.00	145,760.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	95,760.00
3341	Capacitación	178,605.00	-32,845.00	145,760.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	95,760.00
3360	Servicios de apoyo administr	8,538,972.00	207,431.23	8,746,403.23	1,065,197.42	779,522.55	0.00	285,674.87	1,065,197.42	0.00	1,183,283.52	881,872.65	0.00	301,410.87	1,183,283.52	0.00	7,563,119.71
3361	Servicios de apoyo administr	920,316.00	452,966.76	1,373,282.76	279,144.07	0.00	0.00	279,144.07	279,144.07	0.00	279,144.07	0.00	0.00	279,144.07	279,144.07	0.00	1,094,138.69
3362	Impresiones de documentos of	57,285.00	242,219.68	299,504.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	299,504.68
3363	Servicios de impresión de do	7,561,371.00	-487,755.21	7,073,615.79	786,053.35	779,522.55	0.00	6,530.80	786,053.35	0.00	904,139.45	881,872.65	0.00	22,266.80	904,139.45	-0.00	6,169,476.34
3380	Servicios de vigilancia	33,066,029.00	11,293,088.40	44,359,117.40	6,277,158.16	0.00	0.00	6,277,158.16	6,277,158.16	0.00	15,316,667.16	0.00	0.00	15,316,667.16	15,316,667.16	0.00	29,042,450.24
3381	Servicios de vigilancia	33,066,029.00	11,293,088.40	44,359,117.40	6,277,158.16	0.00	0.00	6,277,158.16	6,277,158.16	0.00	15,316,667.16	0.00	0.00	15,316,667.16	15,316,667.16	0.00	29,042,450.24
3390	Servicios profesionales, cie	1,004,696.00	-609,696.00	395,000.00	210,000.00	210,000.00	0.00	0.00	210,000.00	0.00	210,000.00	210,000.00	0.00	0.00	210,000.00	0.00	185,000.00
3391	Servicios profesionales	1,004,696.00	-609,696.00	395,000.00	210,000.00	210,000.00	0.00	0.00	210,000.00	0.00	210,000.00	210,000.00	0.00	0.00	210,000.00	0.00	185,000.00
<b>3400</b>	<b>Servicios financieros, banca</b>	<b>8,397,490.00</b>	<b>889,667.23</b>	<b>9,287,157.23</b>	<b>671,923.00</b>	<b>0.00</b>	<b>0.00</b>	<b>671,923.00</b>	<b>671,923.00</b>	<b>0.00</b>	<b>1,064,539.51</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,539.51</b>	<b>1,064,539.51</b>	<b>0.00</b>	<b>8,222,617.72</b>
3410	Servicios financieros y banc	4,467.00	3,853.51	8,320.51	0.00	0.00	0.00	0.00	0.00	0.00	3,166.94	0.00	0.00	3,166.94	3,166.94	0.00	5,153.57
3411	Servicios bancarios y financ	4,467.00	3,853.51	8,320.51	0.00	0.00	0.00	0.00	0.00	0.00	3,166.94	0.00	0.00	3,166.94	3,166.94	0.00	5,153.57
3450	Seguro de bienes patrimonial	7,657,760.00	0.00	7,657,760.00	671,923.00	0.00	0.00	671,923.00	671,923.00	0.00	1,061,372.57	0.00	0.00	1,061,372.57	1,061,372.57	0.00	6,596,387.43
3451	Seguros y fianzas	7,657,760.00	0.00	7,657,760.00	671,923.00	0.00	0.00	671,923.00	671,923.00	0.00	1,061,372.57	0.00	0.00	1,061,372.57	1,061,372.57	0.00	6,596,387.43
3460	Almacenaje, envase y embalaj	195,340.00	-102,860.00	92,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,480.00
3461	Almacenaje, embalaje y envas	195,340.00	-102,860.00	92,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,480.00
3470	Fletes y maniobras	539,923.00	988,673.72	1,528,596.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,528,596.72
3471	Fletes y maniobras	539,923.00	988,673.72	1,528,596.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,528,596.72
<b>3500</b>	<b>Servicios de instalación, re</b>	<b>15,698,862.00</b>	<b>25,502,738.58</b>	<b>41,201,600.58</b>	<b>3,625,510.54</b>	<b>783,682.50</b>	<b>0.00</b>	<b>2,840,049.04</b>	<b>3,623,731.54</b>	<b>1,779.00</b>	<b>9,870,118.39</b>	<b>847,419.50</b>	<b>14,268.00</b>	<b>9,006,651.89</b>	<b>9,868,339.39</b>	<b>1,779.00</b>	<b>31,333,261.19</b>
3510	Conservación y mantenimiento	2,917,862.00	6,099,772.50	9,017,634.50	257,017.50	207,717.50	0.00	49,300.00	257,017.50	0.00	257,017.50	207,717.50	0.00	49,300.00	257,017.50	0.00	8,760,617.00
3511	Reparación y mantenimiento d	2,831,486.00	6,186,148.50	9,017,634.50	257,017.50	207,717.50	0.00	49,300.00	257,017.50	0.00	257,017.50	207,717.50	0.00	49,300.00	257,017.50	0.00	8,760,617.00
3512	Adaptación de locales, almac	86,376.00	-86,376.00	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	918,502.00	254,599.66	1,173,101.66	16,965.00	16,965.00	0.00	0.00	16,965.00	0.00	21,442.60	16,965.00	0.00	4,477.60	21,442.60	0.00	1,151,659.06
3521	Reparación, mantenimiento e	918,502.00	254,599.66	1,173,101.66	16,965.00	16,965.00	0.00	0.00	16,965.00	0.00	21,442.60	16,965.00	0.00	4,477.60	21,442.60	0.00	1,151,659.06
3530	Instalación, reparación y ma	30,088.00	701,849.58	731,937.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	731,937.58
3531	Reparación, instalación y ma	30,088.00	664,729.58	694,817.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	694,817.58
3532	Reparación y mantenimiento p	0.00	37,120.00	37,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,120.00
3550	Reparación y mantenimiento d	1,013,927.00	1,449,526.17	2,463,453.17	92,583.66	0.00	0.00	92,583.66	92,583.66	-0.00	271,882.54	0.00	14,268.00	257,614.54	271,882.54	0.00	2,191,570.63
3551	Reparación y mantenimiento d	1,013,927.00	1,449,526.17	2,463,453.17	92,583.66	0.00	0.00	92,583.66	92,583.66	-0.00	271,882.54	0.00	14,268.00	257,614.54	271,882.54	0.00	2,191,570.63





PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22600000000000L Secretaría de Cultura y Turismo

Ejercicio: 2022

Fecha: 30/10/2022 19:00 pm

		Presupuesto anual			Informe mensual: Abril						Informe acumulado al mes de Abril					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	254,568.00	1,355,231.92	1,609,799.92	14,000.00	0.00	0.00	14,000.00	14,000.00	0.00	34,336.00	0.00	0.00	34,336.00	34,336.00	0.00	1,575,463.92
3571	Reparación, instalación y ma	254,568.00	1,355,231.92	1,609,799.92	14,000.00	0.00	0.00	14,000.00	14,000.00	0.00	34,336.00	0.00	0.00	34,336.00	34,336.00	0.00	1,575,463.92
3580	Servicios de limpieza y mane	9,788,711.00	15,101,141.74	24,889,852.74	3,217,065.38	559,000.00	0.00	2,658,065.38	3,217,065.38	0.00	9,193,823.75	559,000.00	0.00	8,634,823.75	9,193,823.75	0.00	15,696,028.99
3581	Servicios de lavandería, lim	9,788,711.00	15,101,141.74	24,889,852.74	3,217,065.38	559,000.00	0.00	2,658,065.38	3,217,065.38	0.00	9,193,823.75	559,000.00	0.00	8,634,823.75	9,193,823.75	0.00	15,696,028.99
3590	Servicios de jardinería y fu	775,204.00	540,617.01	1,315,821.01	27,879.00	0.00	0.00	26,100.00	26,100.00	1,779.00	91,616.00	63,737.00	0.00	26,100.00	89,837.00	1,779.00	1,225,984.01
3591	Servicios de fumigación	775,204.00	540,617.01	1,315,821.01	27,879.00	0.00	0.00	26,100.00	26,100.00	1,779.00	91,616.00	63,737.00	0.00	26,100.00	89,837.00	1,779.00	1,225,984.01
<b>3600</b>	<b>Servicios de comunicación so</b>	<b>6,520,566.00</b>	<b>-5,897,658.95</b>	<b>622,907.05</b>	<b>8,496.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,496.00</b>	<b>8,496.00</b>	<b>0.00</b>	<b>8,496.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,496.00</b>	<b>8,496.00</b>	<b>0.00</b>	<b>614,411.05</b>
3610	Difusión por radio, televisi	6,460,625.00	-6,307,194.00	153,431.00	8,496.00	0.00	0.00	8,496.00	8,496.00	0.00	8,496.00	0.00	0.00	8,496.00	8,496.00	0.00	144,935.00
3611	Gastos de publicidad y propa	4,583,176.00	-4,583,176.00	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
3612	Publicaciones oficiales y de	1,877,449.00	-1,724,018.00	153,431.00	8,496.00	0.00	0.00	8,496.00	8,496.00	0.00	8,496.00	0.00	0.00	8,496.00	8,496.00	0.00	144,935.00
3640	Servicios de revelado de fot	50,033.00	419,443.05	469,476.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	469,476.05
3641	Servicios de fotografía	50,033.00	419,443.05	469,476.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	469,476.05
3690	Otros servicios de informaci	9,908.00	-9,908.00	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	9,908.00	-9,908.00	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
<b>3700</b>	<b>Servicios de traslado y viát</b>	<b>2,168,404.00</b>	<b>1,310,754.04</b>	<b>3,479,158.04</b>	<b>94,361.30</b>	<b>0.00</b>	<b>0.00</b>	<b>94,361.30</b>	<b>94,361.30</b>	<b>0.00</b>	<b>237,320.94</b>	<b>0.00</b>	<b>0.00</b>	<b>237,320.94</b>	<b>237,320.94</b>	<b>0.00</b>	<b>3,241,837.10</b>
3710	Pasajes aéreos	371,742.00	-167,779.30	203,962.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	203,962.70
3711	Transportación aérea	371,742.00	-167,779.30	203,962.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	203,962.70
3720	Pasajes terrestres	873,848.00	100,306.42	974,154.42	79,000.00	0.00	0.00	79,000.00	79,000.00	0.00	217,269.64	0.00	0.00	217,269.64	217,269.64	0.00	756,884.78
3721	Gastos de traslado por vía t	873,848.00	100,306.42	974,154.42	79,000.00	0.00	0.00	79,000.00	79,000.00	0.00	217,269.64	0.00	0.00	217,269.64	217,269.64	0.00	756,884.78
3750	Viáticos en el país	767,741.00	1,480,769.62	2,248,510.62	15,361.30	0.00	0.00	15,361.30	15,361.30	0.00	20,051.30	0.00	0.00	20,051.30	20,051.30	0.00	2,228,459.32
3751	Gastos de alimentación en te	425,486.00	666,807.43	1,092,293.43	6,075.52	0.00	0.00	6,075.52	6,075.52	0.00	7,205.52	0.00	0.00	7,205.52	7,205.52	0.00	1,085,087.91
3752	Gastos de hospedaje en terri	342,255.00	813,962.19	1,156,217.19	9,285.78	0.00	0.00	9,285.78	9,285.78	0.00	12,845.78	0.00	0.00	12,845.78	12,845.78	0.00	1,143,371.41
3760	Viáticos en el extranjero	155,073.00	-102,542.70	52,530.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,530.30
3761	Gastos de alimentación en el	101,762.00	-63,909.76	37,852.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,852.24
3762	Gastos de hospedaje en el ex	53,311.00	-38,632.94	14,678.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,678.06
<b>3800</b>	<b>Servicios oficiales</b>	<b>72,289,526.00</b>	<b>347,509.62</b>	<b>72,637,035.62</b>	<b>1,918,030.45</b>	<b>348,366.32</b>	<b>272,848.16</b>	<b>1,292,634.46</b>	<b>1,913,848.94</b>	<b>4,181.51</b>	<b>10,092,275.77</b>	<b>1,520,320.50</b>	<b>272,848.16</b>	<b>1,821,915.64</b>	<b>3,615,084.30</b>	<b>6,477,191.47</b>	<b>69,021,951.32</b>
3820	Gastos de orden social y cul	11,872,557.00	28,997,026.45	40,869,583.45	1,610,718.61	344,098.45	272,848.16	990,201.96	1,607,148.57	3,570.04	1,916,128.61	353,638.45	272,848.16	1,285,904.96	1,912,391.57	3,737.04	38,957,191.88
3821	Gastos de ceremonias oficial	319,051.00	5,633,705.60	5,952,756.60	303,098.45	303,098.45	0.00	0.00	303,098.45	0.00	303,098.45	303,098.45	0.00	0.00	303,098.45	0.00	5,649,658.15
3822	Espectáculos cívicos y cultu	11,553,506.00	23,363,320.85	34,916,826.85	1,307,620.16	41,000.00	272,848.16	990,201.96	1,304,050.12	3,570.04	1,613,030.16	50,540.00	272,848.16	1,285,904.96	1,609,293.12	3,737.04	33,307,533.73
3830	Congresos y convenciones	2,536,874.00	-1,649,732.15	887,141.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	887,141.85
3831	Congresos y convenciones	2,536,874.00	-1,649,732.15	887,141.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	887,141.85
3840	Exposiciones	57,880,095.00	-26,999,784.68	30,880,310.32	307,311.84	4,267.87	0.00	302,432.50	306,700.37	611.47	8,176,147.16	1,166,682.05	0.00	536,010.68	1,702,692.73	6,473,454.43	29,177,617.59
3841	Exposiciones y ferias	57,880,095.00	-26,999,784.68	30,880,310.32	307,311.84	4,267.87	0.00	302,432.50	306,700.37	611.47	8,176,147.16	1,166,682.05	0.00	536,010.68	1,702,692.73	6,473,454.43	29,177,617.59
<b>3900</b>	<b>Otros servicios generales</b>	<b>426,247,697.00</b>	<b>-19,840,898.06</b>	<b>406,406,798.94</b>	<b>34,065,682.25</b>	<b>18,200.00</b>	<b>0.00</b>	<b>31,576,822.25</b>	<b>31,595,022.25</b>	<b>2,470,660.00</b>	<b>129,929,802.21</b>	<b>18,200.00</b>	<b>0.00</b>	<b>120,013,831.21</b>	<b>120,032,031.21</b>	<b>9,897,771.00</b>	<b>286,374,767.73</b>
3920	Impuestos y derechos	498,461.00	-35,108.07	463,352.93	186.00	0.00	0.00	186.00	186.00	0.00	69,258.01	0.00	0.00	69,258.01	69,258.01	0.00	394,094.92



PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22600000000000L Secretaría de Cultura y Turismo

Ejercicio: 2022

Fecha: 30/10/2022 19:00 pm

		Presupuesto anual			Informe mensual: Abril						Informe acumulado al mes de Abril						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	
3922	Otros impuestos y derechos	498,461.00	-35,108.07	463,352.93	186.00	0.00	186.00	186.00	0.00	69,258.01	0.00	0.00	69,258.01	69,258.01	0.00	394,094.92	
3940	Sentencias y resoluciones po	0.00	27,670,680.59	27,670,680.59	0.00	0.00	0.00	0.00	0.00	27,670,680.59	0.00	0.00	27,670,680.59	27,670,680.59	0.00	0.00	
3941	Sentencias y resoluciones ju	0.00	27,670,680.59	27,670,680.59	0.00	0.00	0.00	0.00	0.00	27,670,680.59	0.00	0.00	27,670,680.59	27,670,680.59	0.00	0.00	
3980	Impuesto sobre nóminas y otr	29,212,437.00	-4,854,222.00	24,358,215.00	2,470,650.00	0.00	0.00	0.00	2,470,650.00	4,897,761.00	0.00	0.00	0.00	0.00	4,897,761.00	24,358,215.00	
3982	Impuesto sobre erogaciones p	29,212,437.00	-4,854,222.00	24,358,215.00	2,470,650.00	0.00	0.00	0.00	2,470,650.00	4,897,761.00	0.00	0.00	0.00	0.00	4,897,761.00	24,358,215.00	
3990	Otros servicios generales	396,536,799.00	-42,622,248.58	353,914,550.42	31,594,846.25	18,200.00	31,576,636.25	31,594,836.25	10.00	97,292,102.61	18,200.00	0.00	92,273,892.61	92,292,092.61	5,000,010.00	261,622,457.81	
3991	Cuotas y suscripciones	216,674.00	-94,718.25	121,955.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	121,955.75	
3992	Gastos de servicios menores	1,066,204.00	1,557,538.99	2,623,742.99	56,153.84	18,200.00	37,953.84	56,153.84	0.00	77,440.04	18,200.00	0.00	59,240.04	77,440.04	-0.00	2,546,302.95	
3994	Inscripciones y arbitrajes	155,131.00	-155,131.00	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	66,191,817.00	-43,929,938.32	22,261,878.68	1,383,510.00	0.00	1,383,500.00	1,383,500.00	10.00	10,134,010.00	0.00	0.00	5,134,000.00	5,134,000.00	5,000,010.00	17,127,878.68	
3997	Proyectos para prestación de	328,906,973.00	0.00	328,906,973.00	30,155,182.41	0.00	30,155,182.41	30,155,182.41	0.00	87,080,652.57	0.00	0.00	87,080,652.57	87,080,652.57	0.00	241,826,320.43	
<b>4000</b>	<b>Transferencias, asignaciones</b>	<b>377,978,449.00</b>	<b>338,043,815.47</b>	<b>716,022,264.47</b>	<b>112,503,866.00</b>	<b>456,000.00</b>	<b>112,047,866.00</b>	<b>112,503,866.00</b>	<b>0.00</b>	<b>218,788,698.00</b>	<b>1,114,500.00</b>	<b>0.00</b>	<b>217,674,198.00</b>	<b>218,788,698.00</b>	<b>0.00</b>	<b>497,233,566.47</b>	
<b>4300</b>	<b>Subsidios y subvenciones</b>	<b>86,756,791.00</b>	<b>-1,186,599.80</b>	<b>85,570,191.20</b>	<b>6,897,666.00</b>	<b>0.00</b>	<b>6,897,666.00</b>	<b>6,897,666.00</b>	<b>0.00</b>	<b>20,692,998.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,692,998.00</b>	<b>20,692,998.00</b>	<b>0.00</b>	<b>64,877,193.20</b>	
4380	Subsidios a entidades federa	76,481,648.00	0.00	76,481,648.00	6,897,666.00	0.00	6,897,666.00	6,897,666.00	0.00	20,692,998.00	0.00	0.00	20,692,998.00	20,692,998.00	0.00	55,788,650.00	
4382	Subsidios a fideicomisos pri	75,874,330.00	0.00	75,874,330.00	6,897,666.00	0.00	6,897,666.00	6,897,666.00	0.00	20,692,998.00	0.00	0.00	20,692,998.00	20,692,998.00	0.00	55,181,332.00	
4383	Subsidios y apoyos	607,318.00	0.00	607,318.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	607,318.00	
4390	Otros subsidios	10,275,143.00	-1,186,599.80	9,088,543.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,088,543.20	
4393	Subsidios para capacitación	10,275,143.00	-1,186,599.80	9,088,543.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,088,543.20	
<b>4400</b>	<b>Ayudas sociales</b>	<b>255,741,631.00</b>	<b>285,300,415.27</b>	<b>541,042,046.27</b>	<b>80,551,200.00</b>	<b>456,000.00</b>	<b>80,095,200.00</b>	<b>80,551,200.00</b>	<b>0.00</b>	<b>161,405,700.00</b>	<b>1,114,500.00</b>	<b>0.00</b>	<b>160,291,200.00</b>	<b>161,405,700.00</b>	<b>0.00</b>	<b>379,636,346.27</b>	
4410	Ayudas sociales a personas	71,390,571.00	420,569,403.67	491,959,974.67	80,095,200.00	0.00	80,095,200.00	80,095,200.00	0.00	160,493,700.00	202,500.00	0.00	160,291,200.00	160,493,700.00	0.00	331,466,274.67	
4411	Cooperaciones y ayudas	62,736,552.00	397,311,514.00	460,048,066.00	80,095,200.00	0.00	80,095,200.00	80,095,200.00	0.00	160,291,200.00	0.00	0.00	160,291,200.00	160,291,200.00	0.00	299,756,866.00	
4413	Gastos relacionados con acti	8,614,621.00	23,259,859.57	31,874,480.57	0.00	0.00	0.00	0.00	0.00	202,500.00	202,500.00	0.00	0.00	202,500.00	0.00	31,671,980.57	
4414	Gastos por servicios de tras	39,398.00	-1,969.90	37,428.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,428.10	
4420	Becas y otras ayudas para pr	182,911,060.00	-135,926,488.40	46,984,571.60	456,000.00	456,000.00	0.00	456,000.00	0.00	912,000.00	912,000.00	0.00	0.00	912,000.00	0.00	46,072,571.60	
4421	Becas	2,360,108.00	5,266,696.00	7,626,804.00	456,000.00	456,000.00	0.00	456,000.00	0.00	912,000.00	912,000.00	0.00	0.00	912,000.00	0.00	6,714,804.00	
4423	Premios, estímulos, recompen	180,550,952.00	-141,193,184.40	39,357,767.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,357,767.60	
4440	Ayudas sociales a actividade	1,440,000.00	657,500.00	2,097,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,097,500.00	
4441	Ayudas sociales a actividade	1,440,000.00	657,500.00	2,097,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,097,500.00	
<b>4800</b>	<b>Donativos</b>	<b>35,480,027.00</b>	<b>53,930,000.00</b>	<b>89,410,027.00</b>	<b>25,055,000.00</b>	<b>0.00</b>	<b>25,055,000.00</b>	<b>25,055,000.00</b>	<b>0.00</b>	<b>36,690,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,690,000.00</b>	<b>36,690,000.00</b>	<b>0.00</b>	<b>52,720,027.00</b>	
4810	Donativos a instituciones si	35,480,027.00	53,930,000.00	89,410,027.00	25,055,000.00	0.00	25,055,000.00	25,055,000.00	0.00	36,690,000.00	0.00	0.00	36,690,000.00	36,690,000.00	0.00	52,720,027.00	
4811	Donativos a Instituciones si	35,480,027.00	53,930,000.00	89,410,027.00	25,055,000.00	0.00	25,055,000.00	25,055,000.00	0.00	36,690,000.00	0.00	0.00	36,690,000.00	36,690,000.00	0.00	52,720,027.00	





PPP-12d

**Avance financiero mensual por unidad responsable y objeto de gasto** U. Responsable: 22600000000000L Secretaría de Cultura y Turismo

Ejercicio: 2022

Fecha: 30/10/2022 19:00 pm

		Presupuesto anual			Informe mensual: Abril						Informe acumulado al mes de Abril					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

ELABORÓ

REVISÓ

AUTORIZÓ

\_\_\_\_\_  
María Eva Gutiérrez Rebollar  
Jefa del Departamento de Control Presupuestal

\_\_\_\_\_  
CP. Emiré López González  
Directora de Finanzas

\_\_\_\_\_  
Lic. Marcos E. García Hernández  
Coordinador Administrativo