**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

|  |  |  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | |  |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **12. SECRETARÍA DE TURISMO** | | | | |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 745,907.40 | 1,009,835.90 | 1,009,835.90 | 1,009,835.90 | **1,009,835.90** | **317,557.80** | **355,665.70** | **336,612.40** |
| 1132 | SUELDOS AL PERSONAL | 1,275,628.50 | 1,623,567.02 | 1,623,567.02 | 1,623,567.02 | **1,623,567.02** | **490,002.30** | **573,670.36** | **559,894.36** |
| 1133 | SUELDOS A TRABAJADORES | 398,778.84 | 463,428.43 | 463,428.43 | 463,428.43 | **463,428.43** | **135,394.56** | **165,182.71** | **162,851.16** |
| 1134 | SUELDOS INTERINOS | 37,019.70 | 47,961.69 | 47,961.69 | 47,961.69 | **47,961.69** | **12,339.90** | **13,820.89** | **21,800.90** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 185,498.10 | 392,848.07 | 392,848.07 | 392,848.07 | **392,848.07** | **123,714.00** | **138,184.91** | **130,949.16** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 37,271.34 | 37,679.97 | 37,679.97 | 37,679.97 | **37,679.97** | **12,027.72** | **12,638.15** | **13,014.10** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 50,213.70 | 52,866.94 | 52,866.94 | 52,866.94 | **52,866.94** | **16,944.09** | **18,258.13** | **17,664.72** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 5,916.42 | 7,707.77 | 7,707.77 | 7,707.77 | **7,707.77** | **1,972.14** | **2,011.58** | **3,724.05** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 154,154.16 | 102,802.36 | 102,802.36 | 102,802.36 | **102,802.36** | **31,755.81** | **36,637.25** | **34,409.30** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 131,815.26 | 82,619.51 | 82,619.51 | 82,619.51 | **82,619.51** | **24,500.24** | **29,502.65** | **28,616.62** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 43,244.10 | 23,593.64 | 23,593.64 | 23,593.64 | **23,593.64** | **7,097.07** | **8,177.94** | **8,318.63** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 428,206.68 | 276,569.71 | 276,569.71 | 276,569.71 | **276,569.71** | **88,210.62** | **92,777.99** | **95,581.10** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 366,155.10 | 222,938.06 | 222,938.06 | 222,938.06 | **222,938.06** | **68,056.26** | **75,391.14** | **79,490.66** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 120,122.10 | 63,533.14 | 63,533.14 | 63,533.14 | **63,533.14** | **19,714.11** | **20,711.69** | **23,107.34** |
| 1342 | COMPENSACIONES AL PERSONAL | 44,037.00 | 184,037.00 | 184,037.00 | 184,037.00 | **184,037.00** | **14,679.00** | **70,679.00** | **98,679.00** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 342,523.98 | 191,485.11 | 191,485.11 | 191,485.11 | **191,485.11** | **72,102.25** | **59,203.64** | **60,179.22** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 134,934.30 | 81,091.70 | 81,091.70 | 81,091.70 | **81,091.70** | **27,721.32** | **25,842.32** | **27,528.06** |
| 1541 | AYUDA PARA PASAJES | 8,150.94 | 8,474.39 | 8,474.39 | 8,474.39 | **8,474.39** | **2,716.98** | **2,716.98** | **3,040.43** |
| 1542 | APOYO CANASTA | 0.00 | 3,150.00 | 3,150.00 | 3,150.00 | **3,150.00** | **0.00** | **3,150.00** | **0.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 0.00 | 12,647.91 | 12,647.91 | 12,647.91 | **12,647.91** | **12,647.91** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 42,552.00 | 321,569.67 | 321,569.67 | 321,569.67 | **321,569.67** | **95,285.89** | **112,654.10** | **113,629.68** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 36,275.94 | 151,957.58 | 151,957.58 | 151,957.58 | **151,957.58** | **42,390.48** | **53,444.18** | **56,122.92** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 10,755.36 | 11,260.54 | 11,260.54 | 11,260.54 | **11,260.54** | **3,651.78** | **3,651.78** | **3,956.98** |
| 154C | INCENTIVO AL AHORRO DE LOS INTERINOS | 1,098.72 | 1,342.88 | 1,342.88 | 1,342.88 | **1,342.88** | **366.24** | **366.24** | **610.40** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 0.00 | 3,640.00 | 3,640.00 | 3,640.00 | **3,640.00** | **0.00** | **3,640.00** | **0.00** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 175,617.28 | 175,617.28 | 163,097.87 | 163,097.87 | **163,097.87** | **18,027.40** | **50,724.46** | **94,346.01** |
| 154L | SERVICIO MEDICO AL PERSONAL | 335,914.85 | 335,914.85 | 285,682.42 | 285,682.42 | **285,682.42** | **85,057.00** | **115,889.55** | **84,735.87** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 307,420.75 | 307,420.75 | 289,031.10 | 289,031.10 | **289,031.10** | **80,648.20** | **115,780.10** | **92,602.80** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 6,162.66 | 6,407.21 | 6,407.21 | 6,407.21 | **6,407.21** | **2,054.22** | **2,054.22** | **2,298.77** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 104,897.16 | 148,198.88 | 148,198.88 | 148,198.88 | **148,198.88** | **46,620.96** | **52,178.24** | **49,399.68** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 244,760.04 | 306,226.26 | 306,226.26 | 306,226.26 | **306,226.26** | **93,241.92** | **108,010.02** | **104,974.32** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 158,782.24 | 181,576.23 | 181,576.23 | 181,576.23 | **181,576.23** | **40,793.34** | **87,778.80** | **53,004.09** |
| 1594 | CUOTAS DESPENSA INTERINOS | 17,482.86 | 22,641.50 | 22,641.50 | 22,641.50 | **22,641.50** | **5,827.62** | **6,522.28** | **10,291.60** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 0.00 | 71,133.06 | 71,133.06 | 71,133.06 | **71,133.06** | **24,716.29** | **22,862.97** | **23,553.80** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 0.00 | 39,740.33 | 39,740.33 | 39,740.33 | **39,740.33** | **13,448.94** | **12,427.01** | **13,864.38** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 537,107.33 | 1,009,836.06 | 1,009,836.06 | 1,009,836.06 | **1,009,836.06** | **317,558.52** | **355,665.54** | **336,612.00** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 181,500.03 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 268,526.52 | 268,526.52 | 181,770.68 | 181,770.68 | **181,770.68** | **57,160.38** | **64,019.94** | **60,590.36** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 459,230.40 | 316,487.06 | 292,243.34 | 292,243.34 | **292,243.34** | **88,201.20** | **103,260.96** | **100,781.18** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 143,561.88 | 143,561.88 | 83,417.76 | 83,417.76 | **83,417.76** | **24,371.34** | **29,733.10** | **29,313.32** |
| 159J | BONO ANUAL A FUNCIONARIOS | 299,744.64 | 193,598.99 | 193,598.99 | 193,598.99 | **193,598.99** | **61,747.46** | **64,944.67** | **66,906.86** |
| 159K | BONO ANUAL AL PERSONAL | 256,307.94 | 76,543.65 | 76,543.65 | 76,543.65 | **76,543.65** | **22,279.02** | **26,100.41** | **28,164.22** |
| 159L | BONO ANUAL A TRABAJADORES | 84,086.10 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 159M | BONO ANUAL INTERINOS | 7,438.14 | 4,115.94 | 4,115.94 | 4,115.94 | **4,115.94** | **1,169.23** | **1,081.57** | **1,865.14** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 0.00 | 3,700.00 | 3,700.00 | 3,700.00 | **3,700.00** | **0.00** | **3,700.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **8,188,800.46** | **8,989,855.44** | **8,737,570.27** | **8,737,570.27** | **8,737,570.27** | **2,603,771.51** | **3,100,713.17** | **3,033,085.59** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 72,000.00 | 94,081.40 | 69,617.49 | 69,617.49 | **69,617.49** | **12,953.36** | **32,189.56** | **24,474.57** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 22,500.00 | 13,476.99 | 8,477.55 | 8,477.55 | **8,477.55** | **976.99** | **0.00** | **7,500.56** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 234,000.00 | 242,000.52 | 163,999.93 | 163,999.93 | **163,999.93** | **0.00** | **86,000.52** | **77,999.41** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 8,000.00 | 8,000.00 | 5,860.00 | 5,860.00 | **5,860.00** | **1,885.00** | **900.00** | **3,075.00** |
| 2161 | MATERIAL DE LIMPIEZA | 31,500.00 | 31,560.00 | 21,052.28 | 21,052.28 | **21,052.28** | **0.00** | **10,498.37** | **10,553.91** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 61,500.00 | 77,764.20 | 64,402.46 | 64,402.46 | **64,402.46** | **9,770.00** | **27,494.19** | **27,138.27** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 7,500.00 | 6,370.00 | 6,370.00 | 6,370.00 | **6,370.00** | **0.00** | **0.00** | **6,370.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 27,000.00 | 37,121.12 | 35,099.91 | 35,099.91 | **35,099.91** | **9,991.12** | **99.00** | **25,009.79** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 7,500.00 | 7,500.00 | 7,499.40 | 7,499.40 | **7,499.40** | **0.00** | **0.00** | **7,499.40** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 210,500.00 | 223,900.00 | 198,919.87 | 198,919.87 | **198,919.87** | **19,477.80** | **75,108.62** | **104,333.45** |
| 2711 | VESTUARIO Y UNIFORMES | 35,000.00 | 35,000.00 | 26,528.12 | 26,528.12 | **26,528.12** | **0.00** | **12,467.30** | **14,060.82** |
| 2911 | HERRAMIENTAS MENORES | 1,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 10,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | **5,000.00** | **0.00** | **0.00** | **5,000.00** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 5,000.00 | 3,840.00 | 2,840.00 | 2,840.00 | **2,840.00** | **0.00** | **0.00** | **2,840.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 52,500.00 | 103,700.00 | 97,217.32 | 97,217.32 | **97,217.32** | **8,597.25** | **17,867.48** | **70,752.59** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **785,500.00** | **889,314.23** | **712,884.33** | **712,884.33** | **712,884.33** | **63,651.52** | **262,625.04** | **386,607.77** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 126,000.00 | 130,274.05 | 130,274.05 | 130,274.05 | **130,274.05** | **27,242.20** | **46,565.03** | **56,466.82** |
| 3131 | AGUA | 84,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 244,000.00 | 334,168.38 | 292,604.27 | 292,604.27 | **292,604.27** | **83,746.40** | **83,467.39** | **125,390.48** |
| 3151 | TELEFONÍA CELULAR | 19,000.00 | 4,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 78,000.00 | 56,901.57 | 44,623.86 | 44,623.86 | **44,623.86** | **16,195.82** | **15,244.84** | **13,183.20** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 6,000.00 | 2,028.07 | 1,956.63 | 1,956.63 | **1,956.63** | **0.00** | **28.07** | **1,928.56** |
| 3231 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 0.00 | 15,312.00 | 15,312.00 | 15,312.00 | **15,312.00** | **0.00** | **15,312.00** | **0.00** |
| 3251 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 86,700.00 | 216,668.00 | 211,031.99 | 211,031.99 | **211,031.99** | **33,524.00** | **149,783.99** | **27,724.00** |
| 3271 | ARRENDAMIENTO DE ACTIVOS INTANGIBLES | 16,000.00 | 16,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3291 | OTROS ARRENDAMIENTOS | 168,500.00 | 72,526.01 | 25,288.00 | 25,288.00 | **25,288.00** | **0.00** | **0.00** | **25,288.00** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 31,250.00 | 15,819.25 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 0.00 | 2,030.00 | 2,030.00 | 2,030.00 | **2,030.00** | **870.00** | **1,160.00** | **0.00** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 80,000.00 | 87,831.08 | 7,831.08 | 7,831.08 | **7,831.08** | **0.00** | **7,831.08** | **0.00** |
| 3471 | FLETES Y MANIOBRAS | 0.00 | 9,000.00 | 9,000.00 | 9,000.00 | **9,000.00** | **0.00** | **9,000.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 3,000.00 | 3,379.69 | 1,079.97 | 1,079.97 | **1,079.97** | **112.97** | **417.21** | **549.79** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 12,000.00 | 11,000.00 | 11,000.00 | 11,000.00 | **11,000.00** | **0.00** | **0.00** | **11,000.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 155,000.00 | 128,484.77 | 35,708.17 | 35,708.17 | **35,708.17** | **2,937.12** | **9,407.60** | **23,363.45** |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 77,413.44 | 18,300.00 | 13,224.00 | 13,224.00 | **13,224.00** | **0.00** | **0.00** | **13,224.00** |
| 3621 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS | 607,000.00 | 1,451,201.94 | 1,420,818.58 | 1,420,818.58 | **1,420,818.58** | **110,200.00** | **1,186,390.58** | **124,228.00** |
| 3661 | SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTENIDO EXCLUSIVAMENTE A TRAVÉS DE INTERNET | 28,710.00 | 29,870.00 | 29,870.00 | 29,870.00 | **29,870.00** | **0.00** | **0.00** | **29,870.00** |
| 3711 | PASAJES AÉREOS | 100,000.00 | 96,762.01 | 30,419.33 | 30,419.33 | **30,419.33** | **0.00** | **30,419.33** | **0.00** |
| 3721 | PASAJES TERRESTRES | 40,000.00 | 29,154.00 | 12,795.83 | 12,795.83 | **12,795.83** | **10,000.00** | **1,154.00** | **1,641.83** |
| 3751 | VIÁTICOS EN EL PAÍS | 194,400.00 | 547,445.00 | 530,694.48 | 530,694.48 | **530,694.48** | **0.00** | **380,669.28** | **150,025.20** |
| 3761 | VIÁTICOS EN EL EXTRANJERO | 42,100.00 | 18,500.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3811 | GASTOS DE CEREMONIAL | 53,220.00 | 33,500.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 1,161,341.36 | 2,073,469.04 | 1,977,725.72 | 1,977,725.72 | **1,977,725.72** | **528,083.83** | **484,539.00** | **965,102.89** |
| 3841 | EXPOSICIONES | 979,332.82 | 1,914,435.28 | 1,913,055.35 | 1,913,055.35 | **1,913,055.35** | **622,428.20** | **1,258,000.00** | **32,627.15** |
| 3921 | IMPUESTOS Y DERECHOS | 27,844.00 | 27,710.64 | 7,979.00 | 7,979.00 | **7,979.00** | **5,156.00** | **0.00** | **2,823.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 137,077.00 | 137,077.00 | 122,989.00 | 122,989.00 | **122,989.00** | **25,208.00** | **50,384.00** | **47,397.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **4,557,888.62** | **7,482,847.78** | **6,847,311.31** | **6,847,311.31** | **6,847,311.31** | **1,465,704.54** | **3,729,773.40** | **1,651,833.37** |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 8,047,000.00 | 13,524,889.26 | 2,868,845.00 | 2,868,845.00 | **2,868,845.00** | **464,000.00** | **0.00** | **2,404,845.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **8,047,000.00** | **13,524,889.26** | **2,868,845.00** | **2,868,845.00** | **2,868,845.00** | **464,000.00** | **0.00** | **2,404,845.00** |
|  |  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES E INMUEBLES** |  |  |  |  |  |  |  |  |
| 5191 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN | 0.00 | 8,117.68 | 8,117.68 | 8,117.68 | **8,117.68** | **0.00** | **8,117.68** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES E INMUEBLES** | | **0.00** | **8,117.68** | **8,117.68** | **8,117.68** | **8,117.68** | **0.00** | **8,117.68** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **6000** | **INVERSIÓN PÚBLICA** |  |  |  |  |  |  |  |  |
| 6142 | CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN PARA LA DOTACIÓN DE SERVICIOS | 0.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 6143 | AMPLIACIÓN DE REHABILITACIÓN DE OBRAS DE URBANIZACIÓN | 7,000,000.00 | 33,778,421.00 | 3,333,357.75 | 3,333,357.75 | **3,333,357.75** | **0.00** | **0.00** | **3,333,357.75** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 6000 INVERSIÓN PÚBLICA** | | **7,000,000.00** | **33,778,421.00** | **3,333,357.75** | **3,333,357.75** | **3,333,357.75** | **0.00** | **0.00** | **3,333,357.75** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL SECRETARÍA DE TURISMO** | | **28,579,189.08** | **64,673,445.39** | **22,508,086.34** | **22,508,086.34** | **22,508,086.34** | **4,597,127.57** | **7,101,229.29** | **10,809,729.48** |