



FONDO NACIONAL DE FOMENTO AL TURISMO
Estado del Ejercicio Presupuestal al 31 de Marzo 2019
(Pesos)

| Capítulo de gasto | Denominación | Concepto | OG | Denominación | 8,027,072,578.00 | 0.00 | 8,027,072,578.00 | 771,711,700.00 | 0.00 | 771,711,700.00 | 598,318,480.04 | 167,201,318.04 | 355,015,583.09 | 328,525,878.34 | 416,696,116.91 |
|-------------------|--------------------------|----------|-------|---|------------------|----------------------------|------------------|---------------------------|----------------------------|-----------------------------|--------------------|-------------------------------|----------------|----------------|----------------|
| | | | | | Original Anual | Ampliaciones / Reducciones | Modificado Anual | Original al 1er Trimestre | Ampliaciones / Reducciones | Modificado al 1er Trimestre | Comprometido Anual | Comprometido al 1er Trimestre | Devengado | Pagado | Subejercicio |
| 1000 | SERVICIOS PERSONALES | 1100 | 11301 | Sueldos base | 64,926,026.00 | 0.00 | 64,926,026.00 | 15,767,725.00 | 0.00 | 15,767,725.00 | 49,882,850.69 | 892,943.73 | 17,583,227.66 | 15,502,677.36 | -1,815,502.66 |
| 1000 | SERVICIOS PERSONALES | 1300 | 13104 | Antigüedad | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,214.61 | 23,214.61 | 235,692.98 | 221,326.30 | -235,692.98 |
| 1000 | SERVICIOS PERSONALES | 1300 | 13201 | Primas de vacaciones y dominical | 1,957,361.00 | 0.00 | 1,957,361.00 | 772,603.00 | 0.00 | 772,603.00 | 1,186,517.75 | 26,311.55 | 1,146,159.17 | 785,603.46 | -373,556.17 |
| 1000 | SERVICIOS PERSONALES | 1300 | 13202 | Agüinaldo o gratificación de fin de año | 7,829,443.00 | 0.00 | 7,829,443.00 | 0.00 | 0.00 | 0.00 | 7,848,106.35 | 18,663.35 | 207,977.61 | 177,107.36 | -207,977.61 |
| 1000 | SERVICIOS PERSONALES | 1400 | 14103 | Aportaciones al IMSS | 17,801,312.00 | 0.00 | 17,801,312.00 | 5,669,359.00 | 0.00 | 5,669,359.00 | 12,131,953.00 | 0.00 | 3,624,797.17 | 3,624,797.17 | 2,044,561.83 |
| 1000 | SERVICIOS PERSONALES | 1400 | 14202 | Aportaciones al INFONAVIT | 8,543,850.00 | 0.00 | 8,543,850.00 | 3,254,098.00 | 0.00 | 3,254,098.00 | 5,289,752.00 | 0.00 | 1,766,606.47 | 1,766,606.47 | 1,487,491.53 |
| 1000 | SERVICIOS PERSONALES | 1400 | 14301 | Aportaciones al Sistema de Ahorro para el Retiro | 3,417,540.00 | 0.00 | 3,417,540.00 | 1,191,512.00 | 0.00 | 1,191,512.00 | 2,226,028.00 | 0.00 | 706,641.67 | 706,641.67 | 484,870.33 |
| 1000 | SERVICIOS PERSONALES | 1400 | 14401 | Cuotas para el seguro de vida del personal civil | 2,528,627.00 | 0.00 | 2,528,627.00 | 0.00 | 0.00 | 0.00 | 2,491,240.00 | 0.00 | 570,000.00 | 570,000.00 | -570,000.00 |
| 1000 | SERVICIOS PERSONALES | 1500 | 15101 | Cuotas para el fondo de ahorro del personal civil | 12,123,555.00 | 0.00 | 12,123,555.00 | 3,206,556.00 | 0.00 | 3,206,556.00 | 8,909,713.97 | 477.15 | 583,956.60 | 583,479.45 | 2,622,599.40 |
| 1000 | SERVICIOS PERSONALES | 1500 | 15202 | Pago de liquidaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,735,689.74 | 7,160,745.74 | 24,553,128.08 | 23,317,057.11 | -24,553,128.08 |
| | SERVICIOS PERSONALES | 1500 | 15401 | Prestaciones establecidas por condiciones generales de trabajo o contratos colectivos de trabajo | 2,679,395.00 | 0.00 | 2,679,395.00 | 630,000.00 | 0.00 | 630,000.00 | 2,278,019.93 | 228,624.93 | 339,064.38 | 339,064.38 | 290,935.62 |
| 1000 | SERVICIOS PERSONALES | 1500 | 15402 | Compensación garantizada | 108,267,629.00 | 0.00 | 108,267,629.00 | 27,517,396.00 | 0.00 | 27,517,396.00 | 55,836,911.43 | 673,968.92 | 29,402,653.03 | 26,214,010.36 | -1,885,257.03 |
| 1000 | SERVICIOS PERSONALES | 1500 | 15501 | Apoyos a la capacitación de los servidores públicos | 652,047.00 | 0.00 | 652,047.00 | 0.00 | 0.00 | 0.00 | 652,047.00 | 0.00 | - | - | 0.00 |
| 1000 | SERVICIOS PERSONALES | 1500 | 15901 | Otras prestaciones | 4,074,049.00 | 0.00 | 4,074,049.00 | 257,929.00 | 0.00 | 257,929.00 | 3,816,120.00 | 0.00 | 125,000.00 | 125,000.00 | 132,929.00 |
| 2000 | MATERIALES Y SUMINISTROS | 2100 | 21101 | Materiales y útiles de oficina | 1,362,442.00 | -19,300.00 | 1,343,142.00 | 766,440.00 | -19,300.00 | 747,140.00 | 0.00 | 0.00 | 45,159.46 | 45,159.46 | 701,980.54 |
| 2000 | MATERIALES Y SUMINISTROS | 2100 | 21201 | Materiales y útiles de impresión y reproducción | 26,679.00 | 0.00 | 26,679.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | - | - | 5,000.00 |
| 2000 | MATERIALES Y SUMINISTROS | 2100 | 21301 | Material estadístico y geográfico | 19,309.00 | 0.00 | 19,309.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | - | - | 0.00 |
| 2000 | MATERIALES Y SUMINISTROS | 2100 | 21401 | Materiales y útiles consumibles para el procesamiento en equipos y bienes informáticos | 827,558.00 | 0.00 | 827,558.00 | 634,541.00 | 0.00 | 634,541.00 | 0.00 | 0.00 | 17,995.08 | 17,995.08 | 616,545.92 |
| 2000 | MATERIALES Y SUMINISTROS | 2100 | 21501 | Material de apoyo informativo | 901,395.00 | 0.00 | 901,395.00 | 269,610.00 | 0.00 | 269,610.00 | 0.00 | 0.00 | 21,453.61 | 21,453.61 | 248,156.39 |
| 2000 | MATERIALES Y SUMINISTROS | 2100 | 21601 | Material de limpieza | 1,132,123.00 | 0.00 | 1,132,123.00 | 875,461.00 | 0.00 | 875,461.00 | 11,707.93 | 11,707.93 | 68,271.06 | 68,271.06 | 807,189.94 |
| 2000 | MATERIALES Y SUMINISTROS | 2200 | 22103 | Productos alimenticios para el personal que realiza labores en campo o de supervisión | 670.00 | 0.00 | 670.00 | 183.00 | 0.00 | 183.00 | 0.00 | 0.00 | - | - | 183.00 |
| 2000 | MATERIALES Y SUMINISTROS | 2200 | 22104 | Productos alimenticios para el personal en las instalaciones de las dependencias y entidades | 846,604.00 | -21,222.00 | 825,382.00 | 219,211.00 | -21,222.00 | 197,989.00 | 120,720.05 | 120,720.05 | 130,957.40 | 113,905.40 | 67,031.60 |
| 2000 | MATERIALES Y SUMINISTROS | 2200 | 22106 | Productos alimenticios para el personal derivado de actividades extraordinarias | 42,043.00 | 1,802.00 | 43,845.00 | 11,598.00 | 1,802.00 | 13,400.00 | 0.00 | 0.00 | 7,670.97 | 7,670.97 | 5,729.03 |
| 2000 | MATERIALES Y SUMINISTROS | 2200 | 22301 | Utensilios para el servicio de alimentación | 967,935.00 | 2,400.00 | 970,335.00 | 257,407.00 | 2,400.00 | 259,807.00 | 0.00 | 0.00 | 168,372.14 | 168,372.14 | 91,434.86 |
| 2000 | MATERIALES Y SUMINISTROS | 2300 | 23101 | Productos alimenticios, agropecuarios y forestales adquiridos como materia prima | 10,632,643.00 | 0.00 | 10,632,643.00 | 2,586,490.00 | 0.00 | 2,586,490.00 | 0.00 | 0.00 | 1,032,714.31 | 1,032,714.31 | 1,553,775.69 |
| 2000 | MATERIALES Y SUMINISTROS | 2400 | 24101 | Productos minerales no metálicos | 4,416.00 | 0.00 | 4,416.00 | 1,074.00 | 0.00 | 1,074.00 | 0.00 | 0.00 | - | - | 1,074.00 |
| 2000 | MATERIALES Y SUMINISTROS | 2400 | 24201 | Cemento y productos de concreto | 12,610.00 | -1.00 | 12,609.00 | 3,438.00 | -1.00 | 3,437.00 | 0.00 | 0.00 | - | - | 3,437.00 |
| 2000 | MATERIALES Y SUMINISTROS | 2400 | 24401 | Madera y productos de madera | 171,992.00 | 0.00 | 171,992.00 | 42,400.00 | 0.00 | 42,400.00 | 0.00 | 0.00 | 19,640.00 | 19,640.00 | 22,760.00 |
| 2000 | MATERIALES Y SUMINISTROS | 2400 | 24501 | Vidrio y productos de vidrio | 15,264.00 | 0.00 | 15,264.00 | 4,164.00 | 0.00 | 4,164.00 | 0.00 | 0.00 | - | - | 4,164.00 |
| 2000 | MATERIALES Y SUMINISTROS | 2400 | 24601 | Material eléctrico y electrónico | 1,265,231.00 | 50,001.00 | 1,315,232.00 | 1,261,794.00 | 50,001.00 | 1,311,795.00 | 0.00 | 0.00 | 2,853.00 | 2,853.00 | 1,308,942.00 |
| 2000 | MATERIALES Y SUMINISTROS | 2400 | 24801 | Materiales complementarios | 3,403,829.00 | -4,800.00 | 3,399,029.00 | 843,734.00 | -4,800.00 | 838,934.00 | 0.00 | 0.00 | 213,365.00 | 213,365.00 | 625,569.00 |
| 2000 | MATERIALES Y SUMINISTROS | 2400 | 24901 | Otros materiales y artículos de construcción y reparación | 171,701.00 | 700.00 | 172,401.00 | 42,459.00 | 700.00 | 43,159.00 | 0.00 | 0.00 | 45,195.14 | 45,195.14 | -2,036.14 |
| 2000 | MATERIALES Y SUMINISTROS | 2500 | 25301 | Medicinas y productos farmacéuticos | 1,404.00 | 0.00 | 1,404.00 | 392.00 | 0.00 | 392.00 | 0.00 | 0.00 | - | - | 392.00 |
| 2000 | MATERIALES Y SUMINISTROS | 2500 | 25401 | Materiales, accesorios y suministros médicos | 1,100.00 | 0.00 | 1,100.00 | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 | - | - | 300.00 |
| 2000 | MATERIALES Y SUMINISTROS | 2600 | 26103 | Combustibles, lubricantes y aditivos para vehículos terrestres, aéreos, marítimos, lacustres y fluviales destinados a servicios administrativos | 2,633,361.00 | 0.00 | 2,633,361.00 | 641,278.00 | 27,272.00 | 668,550.00 | 985,330.23 | 985,330.23 | 343,535.03 | 343,535.03 | 325,014.97 |
| 2000 | MATERIALES Y SUMINISTROS | 2600 | 26105 | Combustibles, lubricantes y aditivos para maquinaria, equipo de producción y servicios administrativos | 960,439.00 | 0.00 | 960,439.00 | 233,637.00 | 0.00 | 233,637.00 | 0.00 | 0.00 | 161,776.68 | 161,776.68 | 71,860.32 |
| 2000 | MATERIALES Y SUMINISTROS | 2700 | 27101 | Vestuario y uniformes | 345,495.00 | 0.00 | 345,495.00 | 124,911.00 | 0.00 | 124,911.00 | 0.00 | 0.00 | - | - | 124,911.00 |
| 2000 | MATERIALES Y SUMINISTROS | 2700 | 27201 | Prendas de protección personal | 178,800.00 | 0.00 | 178,800.00 | 35,000.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | - | - | 35,000.00 |
| 2000 | MATERIALES Y SUMINISTROS | 2700 | 27301 | Artículos deportivos | 1,068.00 | 0.00 | 1,068.00 | 291.00 | 0.00 | 291.00 | 0.00 | 0.00 | - | - | 291.00 |
| 2000 | MATERIALES Y SUMINISTROS | 2700 | 27501 | Blancos y otros productos textiles, excepto prendas de vestir | 22,854.00 | 0.00 | 22,854.00 | 5,578.00 | 0.00 | 5,578.00 | 0.00 | 0.00 | 7,370.06 | 7,370.06 | -1,792.06 |



FONDO NACIONAL DE FOMENTO AL TURISMO
Estado del Ejercicio Presupuestal al 31 de Marzo 2019
(Pesos)

| Capítulo de gasto | Denominación | Concepto | OG | Denominación | 8,027,072,578.00 | 0.00 | 8,027,072,578.00 | 771,711,700.00 | 0.00 | 771,711,700.00 | 598,318,480.04 | 167,201,318.04 | 355,015,583.09 | 328,525,878.34 | 416,696,116.91 |
|-------------------|--------------------------|----------|-------|---|------------------|----------------------------|------------------|---------------------------|----------------------------|-----------------------------|--------------------|-------------------------------|----------------|----------------|----------------|
| | | | | | Original Anual | Ampliaciones / Reducciones | Modificado Anual | Original al 1er Trimestre | Ampliaciones / Reducciones | Modificado al 1er Trimestre | Comprometido Anual | Comprometido al 1er Trimestre | Devengado | Pagado | Subejercicio |
| 2000 | MATERIALES Y SUMINISTROS | 2900 | 29101 | Herramientas menores | 549,510.00 | 0.00 | 549,510.00 | 135,087.00 | 0.00 | 135,087.00 | 0.00 | 0.00 | 160,197.45 | 160,197.45 | -25,110.45 |
| 2000 | MATERIALES Y SUMINISTROS | 2900 | 29601 | Refacciones y accesorios menores de equipo de transporte | 512,000.00 | -80,000.00 | 432,000.00 | 71,999.00 | -9,000.00 | 62,999.00 | 0.00 | 0.00 | 14,536.04 | 14,536.04 | 48,462.96 |
| 2000 | MATERIALES Y SUMINISTROS | 2900 | 29901 | Refacciones y accesorios menores otros bienes muebles | 3,550.00 | 0.00 | 3,550.00 | 969.00 | 0.00 | 969.00 | 0.00 | 0.00 | - | - | 969.00 |
| 3000 | SERVICIOS GENERALES | 3100 | 31101 | Servicio de energía eléctrica | 8,515,026.00 | -8,000.00 | 8,507,026.00 | 2,062,278.00 | -8,000.00 | 2,054,278.00 | 1,729,372.24 | 136,626.24 | 1,394,585.99 | 1,367,327.11 | 659,692.01 |
| 3000 | SERVICIOS GENERALES | 3100 | 31201 | Servicio de gas | 30,095.00 | 0.00 | 30,095.00 | 7,524.00 | 0.00 | 7,524.00 | 0.00 | 0.00 | 2,001.83 | 2,001.83 | 5,522.17 |
| 3000 | SERVICIOS GENERALES | 3100 | 31301 | Servicio de agua | 2,234,649.00 | 8,000.00 | 2,242,649.00 | 608,026.00 | 8,000.00 | 616,026.00 | 327,408.00 | 20,662.00 | 495,525.23 | 489,225.60 | 120,500.77 |
| 3000 | SERVICIOS GENERALES | 3100 | 31401 | Servicio telefónico convencional | 1,544,925.00 | 0.00 | 1,544,925.00 | 361,064.00 | 162,782.00 | 523,846.00 | 246,894.67 | 246,894.67 | 310,306.36 | 310,306.36 | 213,539.64 |
| 3000 | SERVICIOS GENERALES | 3100 | 31501 | Servicio de telefonía celular | 499,312.00 | 0.00 | 499,312.00 | 95,765.00 | 0.00 | 95,765.00 | 0.00 | 0.00 | 2,023.25 | 2,023.25 | 93,741.75 |
| 3000 | SERVICIOS GENERALES | 3100 | 31602 | Servicios de telecomunicaciones | 10,763,151.00 | 0.00 | 10,763,151.00 | 1,793,858.00 | 0.00 | 1,793,858.00 | 1,171,221.06 | 1,171,221.06 | 831,824.72 | 831,824.72 | 962,033.28 |
| 3000 | SERVICIOS GENERALES | 3100 | 31701 | Servicios de conducción de señales analógicas y digitales | 412,248.00 | 913.00 | 413,161.00 | 135,171.00 | 913.00 | 136,084.00 | 0.00 | 0.00 | 57,434.60 | 57,434.60 | 78,649.40 |
| 3000 | SERVICIOS GENERALES | 3100 | 31801 | Servicio postal | 1,381,908.00 | -750.00 | 1,381,158.00 | 296,131.00 | 650.00 | 296,781.00 | 937,016.81 | 937,016.81 | 61,048.46 | 60,083.46 | 235,732.54 |
| 3000 | SERVICIOS GENERALES | 3200 | 32201 | Arrendamiento de edificios y locales | 1,473,774.00 | 0.00 | 1,473,774.00 | 372,657.00 | 0.00 | 372,657.00 | 370,021.45 | 370,021.45 | 185,010.72 | 185,010.72 | 187,646.28 |
| 3000 | SERVICIOS GENERALES | 3200 | 32301 | Arrendamiento de equipo y bienes informáticos | 6,046,212.00 | 0.00 | 6,046,212.00 | 1,009,370.00 | 0.00 | 1,009,370.00 | 774,543.91 | 774,543.91 | 700,617.84 | 700,617.84 | 308,752.16 |
| 3000 | SERVICIOS GENERALES | 3200 | 32302 | Arrendamiento de mobiliario | 4,000.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 1,334.00 | 1,334.00 | 2,666.00 |
| 3000 | SERVICIOS GENERALES | 3200 | 32701 | Patentes, derechos de autor, regalías y otros | 11,098,847.00 | -2,595.00 | 11,096,252.00 | 745,462.00 | 3,466,934.00 | 4,212,396.00 | 0.00 | 0.00 | 3,307,329.29 | 3,307,329.29 | 905,066.71 |
| 3000 | SERVICIOS GENERALES | 3300 | 33104 | Otras asesorías para la operación de programas | 28,293,156.00 | -163,523.00 | 28,129,633.00 | 5,040,446.00 | -711,562.00 | 4,328,884.00 | 1,350,357.51 | 1,350,357.51 | 11,583,996.29 | 11,583,996.29 | -7,255,112.29 |
| 3000 | SERVICIOS GENERALES | 3300 | 33105 | Servicios relacionados con procedimientos jurisdiccionales | 2,000,000.00 | 0.00 | 2,000,000.00 | 500,000.00 | 0.00 | 500,000.00 | 365,400.00 | 365,400.00 | 8,120.00 | 8,120.00 | 491,880.00 |
| 3000 | SERVICIOS GENERALES | 3300 | 33301 | Servicios de desarrollo de aplicaciones informáticas | 2,676,800.00 | -50,001.00 | 2,626,799.00 | 2,656,800.00 | -50,001.00 | 2,606,799.00 | 0.00 | 0.00 | 2,879.99 | 2,879.99 | 2,603,919.01 |
| 3000 | SERVICIOS GENERALES | 3300 | 33303 | Servicios relacionados con certificación de procesos | 1,817,111.00 | 0.00 | 1,817,111.00 | 186,283.00 | 0.00 | 186,283.00 | 0.00 | 0.00 | - | - | 186,283.00 |
| 3000 | SERVICIOS GENERALES | 3300 | 33304 | Servicios de mantenimiento de aplicaciones informáticas | 7,931,002.00 | 0.00 | 7,931,002.00 | 1,321,832.00 | 0.00 | 1,321,832.00 | 482,867.62 | 482,867.62 | 649,893.34 | 649,893.34 | 671,938.66 |
| 3000 | SERVICIOS GENERALES | 3300 | 33401 | Servicios para capacitación a servidores públicos | 2,077,005.00 | 0.00 | 2,077,005.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | - | - | 0.00 |
| 3000 | SERVICIOS GENERALES | 3300 | 33501 | Estudios e investigaciones | 1,381,054.00 | 0.00 | 1,381,054.00 | 485,000.00 | 0.00 | 485,000.00 | 0.00 | 0.00 | - | - | 485,000.00 |
| 3000 | SERVICIOS GENERALES | 3300 | 33601 | Servicios relacionados con traducciones | 5,284.00 | 0.00 | 5,284.00 | 1,321.00 | 0.00 | 1,321.00 | 0.00 | 0.00 | - | - | 1,321.00 |
| 3000 | SERVICIOS GENERALES | 3300 | 33602 | Otros servicios comerciales | 10,295,748.00 | 0.00 | 10,295,748.00 | 1,590,625.00 | 0.00 | 1,590,625.00 | 3,359,346.95 | 3,359,346.95 | 477,151.66 | 477,151.66 | 1,113,473.34 |
| 3000 | SERVICIOS GENERALES | 3300 | 33603 | Impresiones de documentos oficiales para la prestación de servicios públicos, identificación, formatos administrativos y fiscales, formas valoradas, certificados y títulos | 679,091.00 | 7,953.00 | 687,044.00 | 225,841.00 | -38,910.00 | 186,931.00 | 29,574.32 | 29,574.32 | 47,325.68 | 47,325.68 | 139,605.32 |
| 3000 | SERVICIOS GENERALES | 3300 | 33604 | Impresión y elaboración de material informativo derivado de la operación y administración de las dependencias y entidades | 34,928.00 | 0.00 | 34,928.00 | 3,834.00 | 0.00 | 3,834.00 | 0.00 | 0.00 | 2,436.00 | 2,436.00 | 1,398.00 |
| 3000 | SERVICIOS GENERALES | 3300 | 33605 | Información en medios masivos derivada de la operación y administración de las dependencias y entidades | 455,071.00 | 17,070.00 | 472,141.00 | 144,046.00 | 17,070.00 | 161,116.00 | 32,640.00 | 32,640.00 | - | - | 161,116.00 |
| 3000 | SERVICIOS GENERALES | 3300 | 33801 | Servicios de vigilancia | 48,239,529.00 | 2,124,581.00 | 50,364,110.00 | 12,285,915.00 | 789,913.00 | 13,075,828.00 | 19,510,490.86 | 19,510,490.86 | 7,971,162.38 | 5,549,256.18 | 5,104,665.62 |
| 3000 | SERVICIOS GENERALES | 3300 | 33901 | Subcontratación de servicios con terceros | 126,000,434.00 | -968,724.00 | 125,031,710.00 | 28,664,977.00 | -7,405.00 | 28,657,572.00 | 29,187,176.83 | 29,187,176.83 | 17,189,886.36 | 16,441,583.01 | 11,467,685.64 |
| 3000 | SERVICIOS GENERALES | 3300 | 33903 | Servicios integrales | 35,191,505.00 | 0.00 | 35,191,505.00 | 8,721,345.00 | -3,397,288.00 | 5,324,057.00 | 861,585.00 | 861,585.00 | 15,017,051.75 | 12,517,251.75 | -9,692,994.75 |
| 3000 | SERVICIOS GENERALES | 3400 | 34101 | Servicios bancarios y financieros | 22,189,672.00 | 47,379.00 | 22,237,051.00 | 3,703,426.00 | 53,379.00 | 3,756,805.00 | 142,072.16 | 142,072.16 | 1,277,017.69 | 1,277,017.69 | 2,479,787.31 |
| 3000 | SERVICIOS GENERALES | 3400 | 34401 | Seguro de responsabilidad patrimonial del Estado | 1,590,000.00 | 4.00 | 1,590,004.00 | 1,590,000.00 | 4.00 | 1,590,004.00 | 1,368,335.06 | 1,368,335.06 | 208,338.55 | 208,338.55 | 1,381,665.45 |
| 3000 | SERVICIOS GENERALES | 3400 | 34501 | Seguros de bienes patrimoniales | 180,008,384.00 | 0.00 | 180,008,384.00 | 54,013,245.00 | 0.00 | 54,013,245.00 | 61,175,667.54 | 61,175,667.54 | 40,383,646.45 | 40,383,646.45 | 13,629,598.55 |
| 3000 | SERVICIOS GENERALES | 3400 | 34801 | Comisiones por ventas | 1,452,355.00 | 0.00 | 1,452,355.00 | 295,236.00 | 0.00 | 295,236.00 | 0.00 | 0.00 | - | - | 295,236.00 |
| 3000 | SERVICIOS GENERALES | 3500 | 35101 | Mantenimiento y conservación de inmuebles para la prestación de servicios administrativos | 25,732,112.00 | 446,982.00 | 26,179,094.00 | 5,319,776.00 | 338,479.00 | 5,658,255.00 | 16,212,738.23 | 16,212,738.23 | 2,361,225.69 | 1,912,082.69 | 3,297,029.31 |
| 3000 | SERVICIOS GENERALES | 3500 | 35201 | Mantenimiento y conservación de mobiliario y equipo de administración | 898,617.00 | 0.00 | 898,617.00 | 181,650.00 | 0.00 | 181,650.00 | 0.00 | 0.00 | 12,512.97 | 12,512.97 | 169,137.03 |
| 3000 | SERVICIOS GENERALES | 3500 | 35301 | Mantenimiento y conservación de bienes informáticos | 247,630.00 | 0.00 | 247,630.00 | 75,193.00 | 0.00 | 75,193.00 | 0.00 | 0.00 | - | - | 75,193.00 |
| 3000 | SERVICIOS GENERALES | 3500 | 35501 | Mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales | 2,386,736.00 | -33,100.00 | 2,353,636.00 | 510,124.00 | 1.00 | 510,125.00 | 572,947.90 | 572,947.90 | 111,866.86 | 111,866.86 | 398,258.14 |
| 3000 | SERVICIOS GENERALES | 3500 | 35701 | Mantenimiento y conservación de maquinaria y equipo | 1,986,555.00 | 0.00 | 1,986,555.00 | 407,339.00 | 0.00 | 407,339.00 | 389,403.20 | 242,390.20 | 70,622.72 | 70,622.72 | 336,716.28 |
| 3000 | SERVICIOS GENERALES | 3500 | 35801 | Servicios de lavandería, limpieza e higiene | 9,980,886.00 | 309,129.00 | 10,290,015.00 | 2,532,448.00 | 173,906.00 | 2,706,354.00 | 3,530,495.19 | 3,530,495.19 | 1,234,474.21 | 897,727.21 | 1,471,879.79 |
| 3000 | SERVICIOS GENERALES | 3500 | 35901 | Servicios de jardinería y fumigación | 73,505.00 | 0.00 | 73,505.00 | 18,378.00 | 0.00 | 18,378.00 | 37,200.36 | 37,200.36 | - | - | 18,378.00 |
| 3000 | SERVICIOS GENERALES | 3600 | 36201 | Difusión de mensajes comerciales para promover la venta de productos o servicios | 8,346,306.00 | 0.00 | 8,346,306.00 | 13,600.00 | 0.00 | 13,600.00 | 1,420,881.20 | 1,420,881.20 | - | - | 13,600.00 |
| 3000 | SERVICIOS GENERALES | 3600 | 36901 | Servicios relacionados con monitoreo de información en medios masivos | 378,846.00 | 110,000.00 | 488,846.00 | 97,221.00 | 110,000.00 | 207,221.00 | 85,840.00 | 85,840.00 | 143,130.00 | 118,248.00 | 64,091.00 |

| Capítulo de gasto | Denominación | Concepto | OG | Denominación | 8,027,072,578.00 | 0.00 | 8,027,072,578.00 | 771,711,700.00 | 0.00 | 771,711,700.00 | 598,318,480.04 | 167,201,318.04 | 355,015,583.09 | 328,525,878.34 | 416,696,116.91 |
|-------------------|--|----------|-------|---|------------------|----------------------------|------------------|---------------------------|----------------------------|-----------------------------|--------------------|-------------------------------|----------------|----------------|----------------|
| | | | | | Original Anual | Ampliaciones / Reducciones | Modificado Anual | Original al 1er Trimestre | Ampliaciones / Reducciones | Modificado al 1er Trimestre | Comprometido Anual | Comprometido al 1er Trimestre | Devengado | Pagado | Subejercicio |
| 3000 | SERVICIOS GENERALES | 3700 | 37101 | Pasajes aéreos nacionales para labores en campo y de supervisión | 6,816,217.00 | -6,728.00 | 6,809,489.00 | 1,171,673.00 | 125,077.00 | 1,296,750.00 | 0.00 | 0.00 | 300,627.04 | 235,010.04 | 996,122.96 |
| | | | | Pasajes aéreos nacionales para servidores públicos de mando en el desempeño de comisiones y funciones oficiales | 8,648,612.00 | -281,495.00 | 8,367,117.00 | 1,604,633.00 | 11,642.00 | 1,616,275.00 | 0.00 | 0.00 | 638,785.38 | 573,831.38 | 977,489.62 |
| 3000 | SERVICIOS GENERALES | 3700 | 37106 | Pasajes aéreos internacionales para servidores públicos en el desempeño de comisiones y funciones oficiales | 1,259,126.00 | -46,535.00 | 1,212,591.00 | 448,130.00 | -46,535.00 | 401,595.00 | 0.00 | 0.00 | - | - | 401,595.00 |
| 3000 | SERVICIOS GENERALES | 3700 | 37201 | Pasajes terrestres nacionales para labores en campo y de supervisión | 495,597.00 | 0.00 | 495,597.00 | 85,921.00 | 5,378.00 | 91,299.00 | 0.00 | 0.00 | 59,424.53 | 54,728.53 | 31,874.47 |
| | | | | Pasajes terrestres nacionales para servidores públicos de mando en el desempeño de comisiones y funciones oficiales | 970,894.00 | 6,535.00 | 977,429.00 | 250,424.00 | 83,302.00 | 333,726.00 | 50,000.00 | 50,000.00 | 222,365.62 | 227,737.62 | 111,360.38 |
| 3000 | SERVICIOS GENERALES | 3700 | 37206 | Pasajes terrestres internacionales para servidores públicos en el desempeño de comisiones y funciones oficiales | 18,222.00 | 330.00 | 18,552.00 | 8,467.00 | 330.00 | 8,797.00 | 0.00 | 0.00 | 330.00 | 330.00 | 8,467.00 |
| 3000 | SERVICIOS GENERALES | 3700 | 37501 | Viáticos nacionales para labores en campo y de supervisión | 866,543.00 | 0.00 | 866,543.00 | 170,991.00 | 28,408.00 | 199,399.00 | 0.00 | 0.00 | 93,248.90 | 85,598.90 | 106,150.10 |
| | | | | Viáticos nacionales para servidores públicos en el desempeño de funciones oficiales | 2,296,225.00 | 17,055.00 | 2,313,280.00 | 554,478.00 | 58,205.00 | 612,683.00 | 0.00 | 0.00 | 194,153.96 | 177,167.96 | 418,529.04 |
| 3000 | SERVICIOS GENERALES | 3700 | 37602 | Viáticos en el extranjero para servidores públicos en el desempeño de comisiones y funciones oficiales | 625,928.00 | 0.00 | 625,928.00 | 323,208.00 | 0.00 | 323,208.00 | 0.00 | 0.00 | - | - | 323,208.00 |
| 3000 | SERVICIOS GENERALES | 3700 | 37801 | Servicios integrales nacionales para servidores públicos en el desempeño de comisiones y funciones oficiales | 99,723.00 | 0.00 | 99,723.00 | 24,930.00 | 0.00 | 24,930.00 | 0.00 | 0.00 | - | - | 24,930.00 |
| 3000 | SERVICIOS GENERALES | 3900 | 39101 | Funerales y pagas de defunción | 122,954.00 | 0.00 | 122,954.00 | 0.00 | 7,953.00 | 7,953.00 | 0.00 | 0.00 | 7,952.40 | 7,952.40 | 0.60 |
| 3000 | SERVICIOS GENERALES | 3900 | 39202 | Otros impuestos y derechos | 95,924,157.00 | -2,822,938.00 | 93,101,219.00 | 75,907,204.00 | -1,608,036.00 | 74,299,168.00 | 6,912,837.59 | 3,641,875.59 | 62,479,403.99 | 62,418,107.51 | 11,819,764.01 |
| 3000 | SERVICIOS GENERALES | 3900 | 39401 | Erogaciones por resoluciones por autoridad competente | 452,172.00 | 397,559.00 | 849,731.00 | 452,172.00 | 397,559.00 | 849,731.00 | 0.63 | 0.63 | 1,305,637.35 | 1,305,637.35 | -455,906.35 |
| 3000 | SERVICIOS GENERALES | 3900 | 39801 | Impuesto sobre nóminas | 8,489,505.00 | 0.00 | 8,489,505.00 | 2,431,536.00 | 0.00 | 2,431,536.00 | 5,688,897.00 | 0.00 | 1,845,697.34 | 1,845,697.34 | 585,838.66 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 4500 | 45901 | Pago de sumas aseguradas | 0.00 | 961,319.00 | 961,319.00 | 0.00 | 0.00 | 0.00 | 46,697.41 | 46,697.41 | 219,090.33 | 219,090.33 | -219,090.33 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 4600 | 46101 | Aportaciones a fideicomisos públicos | 57,127,609.00 | 0.00 | 57,127,609.00 | 10,486,788.00 | 0.00 | 10,486,788.00 | 33,640,821.00 | 0.00 | 10,486,788.00 | 10,486,788.00 | 0.00 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 5800 | 58903 | Bienes inmuebles por arrendamiento financiero | 16,048,816.00 | 0.00 | 16,048,816.00 | 3,882,736.00 | 0.00 | 3,882,736.00 | 12,166,080.00 | 0.00 | 3,882,735.27 | 3,882,735.27 | 0.73 |
| 6000 | INVERSIÓN PÚBLICA | 6200 | 62402 | Construcción de obras de urbanización | 172,036,179.00 | 0.00 | 172,036,179.00 | 54,007,279.00 | 0.00 | 54,007,279.00 | 0.00 | 0.00 | - | - | 54,007,279.00 |
| 6000 | INVERSIÓN PÚBLICA | 6200 | 62403 | Mantenimiento y rehabilitación de obras de urbanización | 450,737,510.00 | 0.00 | 450,737,510.00 | 65,337,565.00 | 0.00 | 65,337,565.00 | 202,449,595.53 | 8,212,465.63 | 53,504,837.55 | 42,232,244.85 | 11,832,727.45 |
| 6000 | INVERSIÓN PÚBLICA | 6200 | 62903 | Servicios de supervisión de obras | 66,099,172.00 | 0.00 | 66,099,172.00 | 13,059,682.00 | 0.00 | 13,059,682.00 | 9,431,722.26 | 541,214.61 | 5,112,533.70 | 3,811,775.29 | 7,947,148.30 |
| 6000 | INVERSIÓN PÚBLICA | 6200 | 62905 | Otros servicios relacionados con obras públicas | 260,514,998.00 | 0.00 | 260,514,998.00 | 78,717,679.00 | 0.00 | 78,717,679.00 | 15,834,407.87 | 941,362.91 | 5,899,260.94 | 5,642,625.57 | 72,818,418.06 |
| 7000 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES | 7900 | 79902 | Provisiones para Erogaciones Especiales | 5,820,000,000.00 | 0.00 | 5,820,000,000.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 | - | - | 200,000,000.00 |
| 9000 | DEUDA PÚBLICA | 9200 | 92101 | Intereses de la deuda interna con instituciones de crédito | 220,000,000.00 | 0.00 | 220,000,000.00 | 55,000,000.00 | 0.00 | 55,000,000.00 | 0.00 | 0.00 | 17,323,590.71 | 17,323,590.71 | 37,676,409.29 |
| 9000 | DEUDA PÚBLICA | 9200 | 92301 | Intereses por arrendamientos financieros nacionales | 9,254,091.00 | 0.00 | 9,254,091.00 | 2,367,373.00 | 0.00 | 2,367,373.00 | 0.00 | 0.00 | 2,031,371.95 | 2,031,371.95 | 336,001.05 |