

# Cuenta Pública 2023

## CUENTA PÚBLICA 2023 GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup> 21 TURISMO (PESOS)

| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN <sup>2/</sup>                         | GASTO CORRIENTE      |                    |           |                    |               | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                 |                    |                 | TOTAL |                       |                          |           |
|-------------------------|-------|-----------|----------|--|----------------------|--------------------|-----------|--------------------|---------------|--------------------------|--------------------|-----------------|--------------------|-----------------|-------|-----------------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODALIDAD | PROGRAMA |  | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA          |                          | INVERSIÓN FÍSICA   | SUBSIDIOS       | OTROS DE INVERSIÓN | SUMA            | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                         |       |           |          |  |                      |                    |           |                    |               |                          |                    |                 |                    |                 |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
|                         |       |           |          | Programas Federales                                |                      |                    |           |                    |               |                          |                    |                 |                    |                 |       |                       |                          |           |
|                         |       |           |          | TOTAL APROBADO                                     | 801,546,081          | 887,189,027        |           | 47,521,254         | 1,736,256,362 |                          |                    | 143,828,836,299 |                    | 145,565,092,661 |       | 1.2                   | 98.8                     |           |
|                         |       |           |          | TOTAL MODIFICADO                                   | 862,773,195          | 667,841,835        |           | 121,964,979        | 1,652,580,009 |                          |                    | 98,268,543,282  | 154,204,000        | 100,075,327,291 |       | 1.7                   | 98.3                     |           |
|                         |       |           |          | TOTAL DEVENGADO                                    | 862,773,195          | 667,841,835        |           | 121,964,979        | 1,652,580,009 |                          |                    | 98,268,543,282  | 154,204,000        | 100,075,327,291 |       | 1.7                   | 98.3                     |           |
|                         |       |           |          | TOTAL EJERCICIO                                    | 862,773,195          | 667,841,835        |           | 121,964,979        | 1,652,580,009 |                          |                    | 98,268,543,282  | 154,204,000        | 100,075,327,291 |       | 1.7                   | 98.3                     |           |
|                         |       |           |          | Porcentaje Ejer/Aprob                              | 107.6                | 75.3               |           | 256.7              | 95.2          |                          |                    | 68.3            |                    | 68.7            |       |                       |                          |           |
|                         |       |           |          | Porcentaje Ejer/Modif                              | 100.0                | 100.0              |           | 100.0              | 100.0         |                          |                    | 100.0           | 100.0              | 100.0           |       |                       |                          |           |
| 1                       | 2     |           |          | Desempeño de las Funciones                         |                      |                    |           |                    |               |                          |                    |                 |                    |                 |       |                       |                          |           |
| 1                       | 2     |           |          | Aprobado   | 603,670,470          | 836,860,980        |           | 30,234,313         | 1,470,765,763 |                          |                    | 143,828,836,299 |                    | 145,299,602,062 |       | 1.0                   | 99.0                     |           |
| 1                       | 2     |           |          | Modificado   | 643,922,356          | 628,310,808        |           | 102,504,926        | 1,374,738,091 |                          |                    | 98,268,543,282  | 154,204,000        | 99,797,485,373  |       | 1.4                   | 98.6                     |           |
| 1                       | 2     |           |          | Devengado  | 643,922,356          | 628,310,808        |           | 102,504,926        | 1,374,738,091 |                          |                    | 98,268,543,282  | 154,204,000        | 99,797,485,373  |       | 1.4                   | 98.6                     |           |
| 1                       | 2     |           |          | Ejercicio  | 643,922,356          | 628,310,808        |           | 102,504,926        | 1,374,738,091 |                          |                    | 98,268,543,282  | 154,204,000        | 99,797,485,373  |       | 1.4                   | 98.6                     |           |
| 1                       | 2     |           |          | Porcentaje Ejer/Aprob                              | 106.7                | 75.1               |           | 339.0              | 93.5          |                          |                    | 68.3            |                    | 68.7            |       |                       |                          |           |
| 1                       | 2     |           |          | Porcentaje Ejer/Modif                              | 100.0                | 100.0              |           | 100.0              | 100.0         |                          |                    | 100.0           | 100.0              | 100.0           |       |                       |                          |           |
| 1                       | 2     | E         |          | Prestación de Servicios Públicos                   |                      |                    |           |                    |               |                          |                    |                 |                    |                 |       |                       |                          |           |
| 1                       | 2     | E         |          | Aprobado   | 205,449,040          | 226,988,621        |           | 57,000             | 432,494,661   |                          |                    |                 |                    | 432,494,661     |       | 100.0                 |                          |           |
| 1                       | 2     | E         |          | Modificado   | 215,590,972          | 155,302,668        |           | 21,730             | 370,915,369   |                          |                    | 77,075,214      |                    | 447,990,584     |       | 82.8                  | 17.2                     |           |
| 1                       | 2     | E         |          | Devengado  | 215,590,972          | 155,302,668        |           | 21,730             | 370,915,369   |                          |                    | 77,075,214      |                    | 447,990,584     |       | 82.8                  | 17.2                     |           |
| 1                       | 2     | E         |          | Ejercicio  | 215,590,972          | 155,302,668        |           | 21,730             | 370,915,369   |                          |                    | 77,075,214      |                    | 447,990,584     |       | 82.8                  | 17.2                     |           |
| 1                       | 2     | E         |          | Porcentaje Ejer/Aprob                              | 104.9                | 68.4               |           | 38.1               | 85.8          |                          |                    |                 |                    | 103.6           |       |                       |                          |           |
| 1                       | 2     | E         |          | Porcentaje Ejer/Modif                              | 100.0                | 100.0              |           | 100.0              | 100.0         |                          |                    | 100.0           | 100.0              | 100.0           |       |                       |                          |           |
| 1                       | 2     | E         | 005      | Programa de Calidad y Atención Integral al Turismo |                      |                    |           |                    |               |                          |                    |                 |                    |                 |       |                       |                          |           |
| 1                       | 2     | E         | 005      | Aprobado   | 205,449,040          | 96,179,759         |           | 57,000             | 301,685,799   |                          |                    |                 |                    | 301,685,799     |       | 100.0                 |                          |           |
| 1                       | 2     | E         | 005      | Modificado   | 215,590,972          | 61,148,377         |           | 21,730             | 276,761,079   |                          |                    | 73,565,714      |                    | 350,326,793     |       | 79.0                  | 21.0                     |           |
| 1                       | 2     | E         | 005      | Devengado  | 215,590,972          | 61,148,377         |           | 21,730             | 276,761,079   |                          |                    | 73,565,714      |                    | 350,326,793     |       | 79.0                  | 21.0                     |           |
| 1                       | 2     | E         | 005      | Ejercicio  | 215,590,972          | 61,148,377         |           | 21,730             | 276,761,079   |                          |                    | 73,565,714      |                    | 350,326,793     |       | 79.0                  | 21.0                     |           |
| 1                       | 2     | E         | 005      | Porcentaje Ejer/Aprob                              | 104.9                | 63.6               |           | 38.1               | 91.7          |                          |                    |                 |                    | 116.1           |       |                       |                          |           |
| 1                       | 2     | E         | 005      | Porcentaje Ejer/Modif                              | 100.0                | 100.0              |           | 100.0              | 100.0         |                          |                    | 100.0           | 100.0              | 100.0           |       |                       |                          |           |
| 1                       | 2     | E         | 007      | Conservación y mantenimiento a los CIP's           |                      |                    |           |                    |               |                          |                    |                 |                    |                 |       |                       |                          |           |
| 1                       | 2     | E         | 007      | Aprobado   |                      | 130,808,862        |           |                    | 130,808,862   |                          |                    |                 |                    | 130,808,862     |       | 100.0                 |                          |           |
| 1                       | 2     | E         | 007      | Modificado   |                      | 94,154,291         |           |                    | 94,154,291    |                          |                    | 3,509,500       |                    | 97,663,791      |       | 96.4                  | 3.6                      |           |
| 1                       | 2     | E         | 007      | Devengado  |                      | 94,154,291         |           |                    | 94,154,291    |                          |                    | 3,509,500       |                    | 97,663,791      |       | 96.4                  | 3.6                      |           |
| 1                       | 2     | E         | 007      | Ejercicio  |                      | 94,154,291         |           |                    | 94,154,291    |                          |                    | 3,509,500       |                    | 97,663,791      |       | 96.4                  | 3.6                      |           |
| 1                       | 2     | E         | 007      | Porcentaje Ejer/Aprob                              |                      | 72.0               |           |                    | 72.0          |                          |                    |                 |                    | 74.7            |       |                       |                          |           |
| 1                       | 2     | E         | 007      | Porcentaje Ejer/Modif                              |                      | 100.0              |           |                    | 100.0         |                          |                    | 100.0           | 100.0              | 100.0           |       |                       |                          |           |
| 1                       | 2     | F         |          | Promoción y fomento                                |                      |                    |           |                    |               |                          |                    |                 |                    |                 |       |                       |                          |           |
| 1                       | 2     | F         |          | Aprobado   | 242,366,125          | 548,924,766        |           | 30,177,313         | 821,468,204   |                          |                    |                 |                    | 821,468,204     |       | 100.0                 |                          |           |
| 1                       | 2     | F         |          | Modificado   | 259,397,376          | 428,542,680        |           | 99,943,833         | 787,883,889   |                          |                    |                 |                    | 787,883,889     |       | 100.0                 |                          |           |
| 1                       | 2     | F         |          | Devengado  | 259,397,376          | 428,542,680        |           | 99,943,833         | 787,883,889   |                          |                    |                 |                    | 787,883,889     |       | 100.0                 |                          |           |
| 1                       | 2     | F         |          | Ejercicio  | 259,397,376          | 428,542,680        |           | 99,943,833         | 787,883,889   |                          |                    |                 |                    | 787,883,889     |       | 100.0                 |                          |           |
| 1                       | 2     | F         |          | Porcentaje Ejer/Aprob                              | 107.0                | 78.1               |           | 331.2              | 95.9          |                          |                    |                 |                    | 95.9            |       |                       |                          |           |
| 1                       | 2     | F         |          | Porcentaje Ejer/Modif                              | 100.0                | 100.0              |           | 100.0              | 100.0         |                          |                    |                 |                    | 100.0           |       |                       |                          |           |
| 1                       | 2     | F         | 001      | Promoción de México como Destino Turístico         |                      |                    |           |                    |               |                          |                    |                 |                    |                 |       |                       |                          |           |
| 1                       | 2     | F         | 001      | Aprobado   | 8,390,129            | 24,227,372         |           |                    | 5,650,000     |                          |                    |                 |                    | 38,267,501      |       | 100.0                 |                          |           |

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| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN <sup>2/</sup>                                    | GASTO CORRIENTE      |                    |           |                    |             | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                 |                    |             | TOTAL |                       |                          |           |
|-------------------------|-------|-----------|----------|---|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|-----------------|--------------------|-------------|-------|-----------------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODALIDAD | PROGRAMA |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        |                          | INVERSIÓN FÍSICA   | SUBSIDIOS       | OTROS DE INVERSIÓN | SUMA        | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                         |       |           |          |   |                      |                    |           |                    |             |                          |                    |                 |                    |             |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                       | 2     | F         | 001      | Modificado  | 10,065,518           | 34,080,602         |           | 4,779,449          | 48,925,569  |                          |                    |                 |                    | 48,925,569  | 100.0 |                       |                          |           |
| 1                       | 2     | F         | 001      | Devengado   | 10,065,518           | 34,080,602         |           | 4,779,449          | 48,925,569  |                          |                    |                 |                    | 48,925,569  | 100.0 |                       |                          |           |
| 1                       | 2     | F         | 001      | Ejercicio   | 10,065,518           | 34,080,602         |           | 4,779,449          | 48,925,569  |                          |                    |                 |                    | 48,925,569  | 100.0 |                       |                          |           |
| 1                       | 2     | F         | 001      | Porcentaje Ejer/Aprob   | 120.0                | 140.7              |           | 84.6               | 127.9       |                          |                    |                 |                    | 127.9       |       |                       |                          |           |
| 1                       | 2     | F         | 001      | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           | 100.0              | 100.0       |                          |                    |                 |                    | 100.0       |       |                       |                          |           |
| 1                       | 2     | F         | 002      | Fomento y promoción de la inversión en el sector turístico    |                      |                    |           |                    |             |                          |                    |                 |                    |             |       |                       |                          |           |
| 1                       | 2     | F         | 002      | Aprobado  | 170,181,638          | 501,251,193        |           | 24,527,313         | 695,960,144 |                          |                    |                 |                    | 695,960,144 | 100.0 |                       |                          |           |
| 1                       | 2     | F         | 002      | Modificado  | 178,500,808          | 374,851,746        |           | 95,164,384         | 648,516,938 |                          |                    |                 |                    | 648,516,938 | 100.0 |                       |                          |           |
| 1                       | 2     | F         | 002      | Devengado   | 178,500,808          | 374,851,746        |           | 95,164,384         | 648,516,938 |                          |                    |                 |                    | 648,516,938 | 100.0 |                       |                          |           |
| 1                       | 2     | F         | 002      | Ejercicio   | 178,500,808          | 374,851,746        |           | 95,164,384         | 648,516,938 |                          |                    |                 |                    | 648,516,938 | 100.0 |                       |                          |           |
| 1                       | 2     | F         | 002      | Porcentaje Ejer/Aprob   | 104.9                | 74.8               |           | 388.0              | 93.2        |                          |                    |                 |                    | 93.2        |       |                       |                          |           |
| 1                       | 2     | F         | 002      | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           | 100.0              | 100.0       |                          |                    |                 |                    | 100.0       |       |                       |                          |           |
| 1                       | 2     | F         | 005      | Desarrollo y promoción de proyectos turísticos sustentables   |                      |                    |           |                    |             |                          |                    |                 |                    |             |       |                       |                          |           |
| 1                       | 2     | F         | 005      | Aprobado  | 63,794,358           | 23,446,201         |           |                    | 87,240,559  |                          |                    |                 |                    | 87,240,559  | 100.0 |                       |                          |           |
| 1                       | 2     | F         | 005      | Modificado  | 70,831,050           | 19,610,332         |           |                    | 90,441,382  |                          |                    |                 |                    | 90,441,382  | 100.0 |                       |                          |           |
| 1                       | 2     | F         | 005      | Devengado   | 70,831,050           | 19,610,332         |           |                    | 90,441,382  |                          |                    |                 |                    | 90,441,382  | 100.0 |                       |                          |           |
| 1                       | 2     | F         | 005      | Ejercicio   | 70,831,050           | 19,610,332         |           |                    | 90,441,382  |                          |                    |                 |                    | 90,441,382  | 100.0 |                       |                          |           |
| 1                       | 2     | F         | 005      | Porcentaje Ejer/Aprob   | 111.0                | 83.6               |           |                    | 103.7       |                          |                    |                 |                    | 103.7       |       |                       |                          |           |
| 1                       | 2     | F         | 005      | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           |                    | 100.0       |                          |                    |                 |                    | 100.0       |       |                       |                          |           |
| 1                       | 2     | G         |          | Regulación y supervisión                                      |                      |                    |           |                    |             |                          |                    |                 |                    |             |       |                       |                          |           |
| 1                       | 2     | G         |          | Aprobado  | 34,022,055           | 10,787,424         |           |                    | 44,809,479  |                          |                    |                 |                    | 44,809,479  | 100.0 |                       |                          |           |
| 1                       | 2     | G         |          | Modificado  | 39,084,060           | 8,735,658          |           |                    | 47,819,718  |                          |                    |                 |                    | 47,819,718  | 100.0 |                       |                          |           |
| 1                       | 2     | G         |          | Devengado   | 39,084,060           | 8,735,658          |           |                    | 47,819,718  |                          |                    |                 |                    | 47,819,718  | 100.0 |                       |                          |           |
| 1                       | 2     | G         |          | Ejercicio   | 39,084,060           | 8,735,658          |           |                    | 47,819,718  |                          |                    |                 |                    | 47,819,718  | 100.0 |                       |                          |           |
| 1                       | 2     | G         |          | Porcentaje Ejer/Aprob   | 114.9                | 81.0               |           |                    | 106.7       |                          |                    |                 |                    | 106.7       |       |                       |                          |           |
| 1                       | 2     | G         |          | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           |                    | 100.0       |                          |                    |                 |                    | 100.0       |       |                       |                          |           |
| 1                       | 2     | G         | 001      | Regulación y certificación de estándares de calidad turística |                      |                    |           |                    |             |                          |                    |                 |                    |             |       |                       |                          |           |
| 1                       | 2     | G         | 001      | Aprobado  | 34,022,055           | 10,787,424         |           |                    | 44,809,479  |                          |                    |                 |                    | 44,809,479  | 100.0 |                       |                          |           |
| 1                       | 2     | G         | 001      | Modificado  | 39,084,060           | 8,735,658          |           |                    | 47,819,718  |                          |                    |                 |                    | 47,819,718  | 100.0 |                       |                          |           |
| 1                       | 2     | G         | 001      | Devengado   | 39,084,060           | 8,735,658          |           |                    | 47,819,718  |                          |                    |                 |                    | 47,819,718  | 100.0 |                       |                          |           |
| 1                       | 2     | G         | 001      | Ejercicio   | 39,084,060           | 8,735,658          |           |                    | 47,819,718  |                          |                    |                 |                    | 47,819,718  | 100.0 |                       |                          |           |
| 1                       | 2     | G         | 001      | Porcentaje Ejer/Aprob   | 114.9                | 81.0               |           |                    | 106.7       |                          |                    |                 |                    | 106.7       |       |                       |                          |           |
| 1                       | 2     | G         | 001      | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           |                    | 100.0       |                          |                    |                 |                    | 100.0       |       |                       |                          |           |
| 1                       | 2     | K         |          | Proyectos de Inversión  |                      |                    |           |                    |             |                          |                    |                 |                    |             |       |                       |                          |           |
| 1                       | 2     | K         |          | Aprobado  |                      |                    |           |                    |             | 143,828,836,299          |                    | 143,828,836,299 | 143,828,836,299    |             |       |                       | 100.0                    |           |
| 1                       | 2     | K         |          | Modificado  |                      |                    |           |                    |             | 98,191,468,068           | 154,204,000        | 98,345,672,068  | 98,345,672,068     |             |       |                       | 100.0                    |           |
| 1                       | 2     | K         |          | Devengado   |                      |                    |           |                    |             | 98,191,468,068           | 154,204,000        | 98,345,672,068  | 98,345,672,068     |             |       |                       | 100.0                    |           |
| 1                       | 2     | K         |          | Ejercicio   |                      |                    |           |                    |             | 98,191,468,068           | 154,204,000        | 98,345,672,068  | 98,345,672,068     |             |       |                       | 100.0                    |           |
| 1                       | 2     | K         |          | Porcentaje Ejer/Aprob   |                      |                    |           |                    |             | 68.3                     | 68.4               | 68.4            | 68.4               |             |       |                       |                          |           |
| 1                       | 2     | K         |          | Porcentaje Ejer/Modif   |                      |                    |           |                    |             | 100.0                    | 100.0              | 100.0           | 100.0              |             |       |                       |                          |           |
| 1                       | 2     | K         | 027      | Mantenimiento de infraestructura                              |                      |                    |           |                    |             |                          |                    |                 |                    |             |       |                       |                          |           |
| 1                       | 2     | K         | 027      | Aprobado  |                      |                    |           |                    |             | 755,502,937              |                    | 755,502,937     | 755,502,937        |             |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 027      | Modificado  |                      |                    |           |                    |             | 409,955,016              |                    | 409,955,016     | 409,955,016        |             |       |                       | 100.0                    |           |

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| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN <sup>2/</sup>                                 | GASTO CORRIENTE      |                    |           |                    |             | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |                 | TOTAL |                       |                          |           |
|-------------------------|-------|-----------|----------|--|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|-----------|--------------------|-----------------|-------|-----------------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODALIDAD | PROGRAMA |  | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA            | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                         |       |           |          |  |                      |                    |           |                    |             |                          |                    |           |                    |                 |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                       | 2     | K         | 027      | Devengado  |                      |                    |           |                    |             | 409,955,016              |                    |           | 409,955,016        | 409,955,016     |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 027      | Ejercicio  |                      |                    |           |                    |             | 409,955,016              |                    |           | 409,955,016        | 409,955,016     |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 027      | Porcentaje Ejer/Aprob                                      |                      |                    |           |                    |             | 54.3                     |                    |           | 54.3               | 54.3            |       |                       |                          |           |
| 1                       | 2     | K         | 027      | Porcentaje Ejer/Modif                                      |                      |                    |           |                    |             | 100.0                    |                    |           | 100.0              | 100.0           |       |                       |                          |           |
| 1                       | 2     | K         | 028      | Estudios de preinversión                                   |                      |                    |           |                    |             |                          |                    |           |                    |                 |       |                       |                          |           |
| 1                       | 2     | K         | 028      | Aprobado   |                      |                    |           |                    |             |                          |                    |           |                    |                 |       |                       |                          |           |
| 1                       | 2     | K         | 028      | Modificado   |                      |                    |           |                    |             | 24,559,963               |                    |           | 24,559,963         | 24,559,963      |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 028      | Devengado  |                      |                    |           |                    |             | 24,559,963               |                    |           | 24,559,963         | 24,559,963      |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 028      | Ejercicio  |                      |                    |           |                    |             | 24,559,963               |                    |           | 24,559,963         | 24,559,963      |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 028      | Porcentaje Ejer/Aprob                                      |                      |                    |           |                    |             |                          |                    |           |                    |                 |       |                       |                          |           |
| 1                       | 2     | K         | 028      | Porcentaje Ejer/Modif                                      |                      |                    |           |                    |             | 100.0                    |                    |           | 100.0              | 100.0           |       |                       |                          |           |
| 1                       | 2     | K         | 041      | Proyectos de Transporte Masivo de Pasajeros                |                      |                    |           |                    |             |                          |                    |           |                    |                 |       |                       |                          |           |
| 1                       | 2     | K         | 041      | Aprobado   |                      |                    |           |                    |             | 143,073,333,362          |                    |           | 143,073,333,362    | 143,073,333,362 |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 041      | Modificado   |                      |                    |           |                    |             | 97,756,953,089           | 154,204,000        |           | 97,911,157,089     | 97,911,157,089  |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 041      | Devengado  |                      |                    |           |                    |             | 97,756,953,089           | 154,204,000        |           | 97,911,157,089     | 97,911,157,089  |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 041      | Ejercicio  |                      |                    |           |                    |             | 97,756,953,089           | 154,204,000        |           | 97,911,157,089     | 97,911,157,089  |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 041      | Porcentaje Ejer/Aprob                                      |                      |                    |           |                    |             | 68.3                     |                    |           | 68.4               | 68.4            |       |                       |                          |           |
| 1                       | 2     | K         | 041      | Porcentaje Ejer/Modif                                      |                      |                    |           |                    |             | 100.0                    | 100.0              |           | 100.0              | 100.0           |       |                       |                          |           |
| 1                       | 2     | P         |          | Planeación, seguimiento y evaluación de políticas públicas |                      |                    |           |                    |             |                          |                    |           |                    |                 |       |                       |                          |           |
| 1                       | 2     | P         |          | Aprobado   | 121,833,250          | 50,160,169         |           |                    | 171,993,419 |                          |                    |           |                    | 171,993,419     |       | 100.0                 |                          |           |
| 1                       | 2     | P         |          | Modificado   | 129,849,948          | 35,729,803         |           | 2,539,363          | 168,119,115 |                          |                    |           |                    | 168,119,115     |       | 100.0                 |                          |           |
| 1                       | 2     | P         |          | Devengado  | 129,849,948          | 35,729,803         |           | 2,539,363          | 168,119,115 |                          |                    |           |                    | 168,119,115     |       | 100.0                 |                          |           |
| 1                       | 2     | P         |          | Ejercicio  | 129,849,948          | 35,729,803         |           | 2,539,363          | 168,119,115 |                          |                    |           |                    | 168,119,115     |       | 100.0                 |                          |           |
| 1                       | 2     | P         |          | Porcentaje Ejer/Aprob                                      | 106.6                | 71.2               |           |                    | 97.7        |                          |                    |           |                    | 97.7            |       |                       |                          |           |
| 1                       | 2     | P         |          | Porcentaje Ejer/Modif                                      | 100.0                | 100.0              |           | 100.0              | 100.0       |                          |                    |           |                    | 100.0           |       |                       |                          |           |
| 1                       | 2     | P         | 001      | Planeación y conducción de la política de turismo          |                      |                    |           |                    |             |                          |                    |           |                    |                 |       |                       |                          |           |
| 1                       | 2     | P         | 001      | Aprobado   | 108,751,668          | 45,573,633         |           |                    | 154,325,301 |                          |                    |           |                    | 154,325,301     |       | 100.0                 |                          |           |
| 1                       | 2     | P         | 001      | Modificado   | 115,304,172          | 32,180,333         |           | 2,539,363          | 150,023,868 |                          |                    |           |                    | 150,023,868     |       | 100.0                 |                          |           |
| 1                       | 2     | P         | 001      | Devengado  | 115,304,172          | 32,180,333         |           | 2,539,363          | 150,023,868 |                          |                    |           |                    | 150,023,868     |       | 100.0                 |                          |           |
| 1                       | 2     | P         | 001      | Ejercicio  | 115,304,172          | 32,180,333         |           | 2,539,363          | 150,023,868 |                          |                    |           |                    | 150,023,868     |       | 100.0                 |                          |           |
| 1                       | 2     | P         | 001      | Porcentaje Ejer/Aprob                                      | 106.0                | 70.6               |           |                    | 97.2        |                          |                    |           |                    | 97.2            |       |                       |                          |           |
| 1                       | 2     | P         | 001      | Porcentaje Ejer/Modif                                      | 100.0                | 100.0              |           | 100.0              | 100.0       |                          |                    |           |                    | 100.0           |       |                       |                          |           |
| 1                       | 2     | P         | 002      | Impulso a la competitividad del sector turismo             |                      |                    |           |                    |             |                          |                    |           |                    |                 |       |                       |                          |           |
| 1                       | 2     | P         | 002      | Aprobado   | 13,081,582           | 4,586,536          |           |                    | 17,668,118  |                          |                    |           |                    | 17,668,118      |       | 100.0                 |                          |           |
| 1                       | 2     | P         | 002      | Modificado   | 14,545,776           | 3,549,471          |           |                    | 18,095,247  |                          |                    |           |                    | 18,095,247      |       | 100.0                 |                          |           |
| 1                       | 2     | P         | 002      | Devengado  | 14,545,776           | 3,549,471          |           |                    | 18,095,247  |                          |                    |           |                    | 18,095,247      |       | 100.0                 |                          |           |
| 1                       | 2     | P         | 002      | Ejercicio  | 14,545,776           | 3,549,471          |           |                    | 18,095,247  |                          |                    |           |                    | 18,095,247      |       | 100.0                 |                          |           |
| 1                       | 2     | P         | 002      | Porcentaje Ejer/Aprob                                      | 111.2                | 77.4               |           |                    | 102.4       |                          |                    |           |                    | 102.4           |       |                       |                          |           |
| 1                       | 2     | P         | 002      | Porcentaje Ejer/Modif                                      | 100.0                | 100.0              |           |                    | 100.0       |                          |                    |           |                    | 100.0           |       |                       |                          |           |
| 1                       | 3     |           |          | Administrativos y de Apoyo                                 |                      |                    |           |                    |             |                          |                    |           |                    |                 |       |                       |                          |           |
| 1                       | 3     |           |          | Aprobado   | 197,875,611          | 50,328,047         |           | 17,286,941         | 265,490,599 |                          |                    |           |                    | 265,490,599     |       | 100.0                 |                          |           |
| 1                       | 3     |           |          | Modificado   | 218,850,839          | 39,531,027         |           | 19,460,052         | 277,841,918 |                          |                    |           |                    | 277,841,918     |       | 100.0                 |                          |           |
| 1                       | 3     |           |          | Devengado  | 218,850,839          | 39,531,027         |           | 19,460,052         | 277,841,918 |                          |                    |           |                    | 277,841,918     |       | 100.0                 |                          |           |

# Cuenta Pública 2023

## CUENTA PÚBLICA 2023 GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup> 21 TURISMO (PESOS)

| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN <sup>2/</sup>   | GASTO CORRIENTE      |                    |           |                    |             | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |             | TOTAL |                       |                          |           |
|-------------------------|-------|-----------|----------|--|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|-----------|--------------------|-------------|-------|-----------------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODALIDAD | PROGRAMA |  | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA        | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                         |       |           |          |  |                      |                    |           |                    |             |                          |                    |           |                    |             |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                       | 3     |           |          | Ejercicio  | 218,850,839          | 39,531,027         |           | 19,460,052         | 277,841,918 |                          |                    |           |                    | 277,841,918 | 100.0 |                       |                          |           |
| 1                       | 3     |           |          | Porcentaje Ejer/Aprob  | 110.6                | 78.5               |           | 112.6              | 104.7       |                          |                    |           |                    | 104.7       |       |                       |                          |           |
| 1                       | 3     |           |          | Porcentaje Ejer/Modif  | 100.0                | 100.0              |           | 100.0              | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                       | 3     | M         |          | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 3     | M         |          | Aprobado   | 175,481,102          | 43,107,700         |           | 15,383,284         | 233,972,086 |                          |                    |           |                    | 233,972,086 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Modificado   | 195,886,188          | 34,401,608         |           | 16,941,014         | 247,228,810 |                          |                    |           |                    | 247,228,810 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Devengado  | 195,886,188          | 34,401,608         |           | 16,941,014         | 247,228,810 |                          |                    |           |                    | 247,228,810 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Ejercicio  | 195,886,188          | 34,401,608         |           | 16,941,014         | 247,228,810 |                          |                    |           |                    | 247,228,810 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Porcentaje Ejer/Aprob  | 111.6                | 79.8               |           | 110.1              | 105.7       |                          |                    |           |                    | 105.7       |       |                       |                          |           |
| 1                       | 3     | M         |          | Porcentaje Ejer/Modif  | 100.0                | 100.0              |           | 100.0              | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                       | 3     | M         | 001      | Actividades de apoyo administrativo  |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 3     | M         | 001      | Aprobado   | 175,481,102          | 43,107,700         |           | 15,383,284         | 233,972,086 |                          |                    |           |                    | 233,972,086 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Modificado   | 195,886,188          | 34,401,608         |           | 16,941,014         | 247,228,810 |                          |                    |           |                    | 247,228,810 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Devengado  | 195,886,188          | 34,401,608         |           | 16,941,014         | 247,228,810 |                          |                    |           |                    | 247,228,810 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Ejercicio  | 195,886,188          | 34,401,608         |           | 16,941,014         | 247,228,810 |                          |                    |           |                    | 247,228,810 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Porcentaje Ejer/Aprob  | 111.6                | 79.8               |           | 110.1              | 105.7       |                          |                    |           |                    | 105.7       |       |                       |                          |           |
| 1                       | 3     | M         | 001      | Porcentaje Ejer/Modif  | 100.0                | 100.0              |           | 100.0              | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                       | 3     | O         |          | Apoyo a la función pública y al mejoramiento de la gestión                 |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 3     | O         |          | Aprobado   | 22,394,509           | 7,220,347          |           | 1,903,657          | 31,518,513  |                          |                    |           |                    | 31,518,513  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |          | Modificado   | 22,964,651           | 5,129,418          |           | 2,519,039          | 30,613,108  |                          |                    |           |                    | 30,613,108  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |          | Devengado  | 22,964,651           | 5,129,418          |           | 2,519,039          | 30,613,108  |                          |                    |           |                    | 30,613,108  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |          | Ejercicio  | 22,964,651           | 5,129,418          |           | 2,519,039          | 30,613,108  |                          |                    |           |                    | 30,613,108  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |          | Porcentaje Ejer/Aprob  | 102.5                | 71.0               |           | 132.3              | 97.1        |                          |                    |           |                    | 97.1        |       |                       |                          |           |
| 1                       | 3     | O         |          | Porcentaje Ejer/Modif  | 100.0                | 100.0              |           | 100.0              | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                       | 3     | O         | 001      | Actividades de apoyo a la función pública y buen gobierno                  |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 3     | O         | 001      | Aprobado   | 22,394,509           | 7,220,347          |           | 1,903,657          | 31,518,513  |                          |                    |           |                    | 31,518,513  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001      | Modificado   | 22,964,651           | 5,129,418          |           | 2,519,039          | 30,613,108  |                          |                    |           |                    | 30,613,108  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001      | Devengado  | 22,964,651           | 5,129,418          |           | 2,519,039          | 30,613,108  |                          |                    |           |                    | 30,613,108  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001      | Ejercicio  | 22,964,651           | 5,129,418          |           | 2,519,039          | 30,613,108  |                          |                    |           |                    | 30,613,108  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001      | Porcentaje Ejer/Aprob  | 102.5                | 71.0               |           | 132.3              | 97.1        |                          |                    |           |                    | 97.1        |       |                       |                          |           |
| 1                       | 3     | O         | 001      | Porcentaje Ejer/Modif  | 100.0                | 100.0              |           | 100.0              | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo --o-- corresponde a porcentajes menores a 0.05% o mayores a 500%.

2/ El rubro de Ejercicio incluye Presupuesto Pagado y ADEFAS.

Fuente: Elaborado en la Unidad de Contabilidad Gubernamental, con base en la información que se encuentra registrada en los sistemas globalizadores de la Secretaría de Hacienda y Crédito Público.