

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS  
SECRETARÍA DE HACIENDA  
PRESUPUESTO DE EGRESOS 2011  
AVANCE DE BENEFICIARIOS POR PROYECTOS INSTITUCIONALES  
(ENERO - DICIEMBRE)

ORGANISMO PÚBLICO: 228 00 Secretaría de Turismo

| CLAVE PRESUPUESTARIA                                                                                                                              |                                                                               | DESCRIPCIÓN | TIPO    | GÉNERO    |              | ZONA    |         | ORIGEN DE POBLACIÓN |          |            |       | MARGINAL |         |         |       |          | PRESUPUESTO \$ |                |              |
|---------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------|---------|-----------|--------------|---------|---------|---------------------|----------|------------|-------|----------|---------|---------|-------|----------|----------------|----------------|--------------|
| FU                                                                                                                                                | SF PS PE AI PT                                                                |             |         | CANT.     | MUJER HOMBRE | URBANA  | RURAL   | MESTIZA             | INDÍGENA | INMIGRANTE | OTROS | MUY ALTA | ALTA    | MEDIA   | BAJA  | MUY BAJA | DEVENGADO      | PAGADO         |              |
| TOTAL DEPENDENCIA                                                                                                                                 |                                                                               |             |         |           |              |         |         |                     |          |            |       |          |         |         |       |          | 247,954,477.19 | 201,299,696.82 |              |
| INSTITUCIONALES                                                                                                                                   |                                                                               |             |         |           |              |         |         |                     |          |            |       |          |         |         |       |          | 85,623,985.49  | 85,528,700.66  |              |
| U<br><br>B<br><br>D<br><br>00<br><br>A05<br><br>A001<br><br><br><br>A19<br><br>A001<br><br><br><br>C02<br><br>A001<br><br><br><br>D07<br><br>A001 | Turismo                                                                       |             |         |           |              |         |         |                     |          |            |       |          |         |         |       |          | 85,623,985.49  | 85,528,700.66  |              |
|                                                                                                                                                   | Turismo                                                                       |             |         |           |              |         |         |                     |          |            |       |          |         |         |       |          | 85,623,985.49  | 85,528,700.66  |              |
|                                                                                                                                                   | Fomento Económico, Turístico y Proyectos Estratégicos                         |             |         |           |              |         |         |                     |          |            |       |          |         |         |       |          | 85,623,985.49  | 85,528,700.66  |              |
|                                                                                                                                                   | Programa Normal de Operación                                                  |             |         |           |              |         |         |                     |          |            |       |          |         |         |       |          | 85,623,985.49  | 85,528,700.66  |              |
|                                                                                                                                                   | Administración y desarrollo de recursos informáticos                          |             |         |           |              |         |         |                     |          |            |       |          |         |         |       |          | 1,942,577.37   | 1,941,774.67   |              |
|                                                                                                                                                   | Asesoría Informática Integral                                                 |             | Persona | 216       | 117          | 117     | 0       | 117                 | 0        | 0          | 0     | 0        | 0       | 0       | 0     | 0        | 117            | 1,942,577.37   | 1,941,774.67 |
|                                                                                                                                                   |                                                                               |             |         |           | 99           | 99      | 0       | 99                  | 0        | 0          | 0     | 0        | 0       | 0       | 0     | 0        | 99             |                |              |
|                                                                                                                                                   |                                                                               |             |         | 126       | 68           | 68      | 0       | 68                  | 0        | 0          | 0     | 0        | 0       | 0       | 0     | 47       | 21             |                |              |
|                                                                                                                                                   |                                                                               |             |         |           | 58           | 58      | 0       | 58                  | 0        | 0          | 0     | 0        | 0       | 0       | 0     | 40       | 18             |                |              |
|                                                                                                                                                   | Asesoría en materia jurídica                                                  |             |         |           |              |         |         |                     |          |            |       |          |         |         |       |          |                | 1,298,061.66   | 1,298,061.66 |
|                                                                                                                                                   | Asesoría Jurídica Integral                                                    |             | Persona | 300       | 100          | 95      | 5       | 95                  | 5        | 0          | 0     | 0        | 0       | 0       | 5     | 0        | 95             | 1,298,061.66   | 1,298,061.66 |
|                                                                                                                                                   |                                                                               |             |         |           | 200          | 190     | 10      | 190                 | 10       | 0          | 0     | 0        | 0       | 0       | 10    | 0        | 190            |                |              |
|                                                                                                                                                   |                                                                               |             |         | 474       | 157          | 148     | 9       | 148                 | 9        | 0          | 0     | 0        | 0       | 0       | 150   | 5        | 2              |                |              |
|                                                                                                                                                   |                                                                               |             |         |           | 317          | 300     | 17      | 300                 | 17       | 0          | 0     | 0        | 0       | 0       | 303   | 10       | 4              |                |              |
|                                                                                                                                                   | Capacitación y productividad                                                  |             |         |           |              |         |         |                     |          |            |       |          |         |         |       |          |                | 2,042,042.50   | 2,042,042.50 |
|                                                                                                                                                   | Fomento a la Capacitación Turística y Asesoría Turística Integral             |             | Persona | 1,792     | 1,017        | 1,017   | 0       | 1,017               | 0        | 0          | 0     | 0        | 0       | 0       | 1,017 | 0        | 0              | 2,042,042.50   | 2,042,042.50 |
|                                                                                                                                                   |                                                                               |             |         |           | 775          | 775     | 0       | 775                 | 0        | 0          | 0     | 0        | 0       | 0       | 775   | 0        | 0              |                |              |
|                                                                                                                                                   |                                                                               |             |         | 1,450     | 826          | 826     | 0       | 826                 | 0        | 0          | 0     | 0        | 0       | 0       | 0     | 826      | 0              |                |              |
|                                                                                                                                                   |                                                                               |             |         |           | 624          | 624     | 0       | 624                 | 0        | 0          | 0     | 0        | 0       | 0       | 0     | 624      | 0              |                |              |
|                                                                                                                                                   | Desarrollo de destinos turísticos diversificados, sustentables y competitivos |             |         |           |              |         |         |                     |          |            |       |          |         |         |       |          |                | 3,268,125.55   | 3,268,125.55 |
|                                                                                                                                                   | Coordinación de Desarrollo Turístico                                          |             | Persona | 2,151,740 | 1,105,622    | 890,962 | 214,660 | 890,962             | 214,660  | 0          | 0     | 159,589  | 338,221 | 317,263 | 0     | 290,549  | 627,077.18     | 627,077.18     |              |
|                                                                                                                                                   |                                                                               |             |         |           | 1,046,118    | 833,252 | 212,866 | 833,252             | 212,866  | 0          | 0     | 163,277  | 324,177 | 294,389 | 0     | 264,275  |                |                |              |
|                                                                                                                                                   |                                                                               |             |         | 1,561     | 796          | 645     | 151     | 645                 | 151      | 0          | 0     | 113      | 247     | 231     | 0     | 205      |                |                |              |
|                                                                                                                                                   |                                                                               |             |         |           | 765          | 620     | 145     | 620                 | 145      | 0          | 0     | 106      | 237     | 222     | 0     | 200      |                |                |              |

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(ENERO - DICIEMBRE)

ORGANISMO PÚBLICO: 228 00 Secretaría de Turismo

PTO2011-53.2

| CLAVE PRESUPUESTARIA |    |                                                                        |         |         |        | DESCRIPCIÓN | TIPO   | GÉNERO |              | ZONA   |       | ORIGEN DE POBLACIÓN |          |            |       | MARGINAL     |              |              |              |              | PRESUPUESTO \$ |                |
|----------------------|----|------------------------------------------------------------------------|---------|---------|--------|-------------|--------|--------|--------------|--------|-------|---------------------|----------|------------|-------|--------------|--------------|--------------|--------------|--------------|----------------|----------------|
| FU                   | SF | PS                                                                     | PE      | AI      | PT     |             |        | CANT.  | MUJER HOMBRE | URBANA | RURAL | MESTIZA             | INDÍGENA | INMIGRANTE | OTROS | MUY ALTA     | ALTA         | MEDIA        | BAJA         | MUY BAJA     | DEVENGADO      | PAGADO         |
| TOTAL DEPENDENCIA    |    |                                                                        |         |         |        |             |        |        |              |        |       |                     |          |            |       |              |              |              |              |              | 247,954,477.19 | 201,299,696.82 |
| INSTITUCIONALES      |    |                                                                        |         |         |        |             |        |        |              |        |       |                     |          |            |       |              |              |              |              |              | 85,623,985.49  | 85,528,700.66  |
| A002                 |    | Asesoría y Seguimiento al Desarrollo de Productos                      | Persona | 62,527  | 31,590 | 19,786      | 11,804 | 30,005 | 1,585        | 0      | 0     | 1,577               | 10,227   | 19,763     | 0     | 23           | 2,641,048.37 | 2,641,048.37 |              |              |                |                |
|                      |    |                                                                        |         |         | 30,937 | 18,877      | 12,060 | 29,179 | 1,758        | 0      | 0     | 1,758               | 10,500   | 18,627     | 0     | 52           |              |              |              |              |                |                |
|                      |    |                                                                        |         | 133,454 | 68,063 | 42,300      | 25,763 | 64,660 | 3,403        | 0      | 0     | 3,403               | 22,461   | 40,837     | 1,362 | 0            |              |              |              |              |                |                |
|                      |    |                                                                        |         |         | 65,391 | 40,640      | 24,751 | 62,121 | 3,270        | 0      | 0     | 3,269               | 21,579   | 39,235     | 1,308 | 0            |              |              |              |              |                |                |
| M03                  |    | Mejora de la gestión pública                                           |         |         |        |             |        |        |              |        |       |                     |          |            |       |              |              |              | 1,491,986.36 | 1,491,986.36 |                |                |
|                      |    |                                                                        |         |         |        |             |        |        |              |        |       |                     |          |            |       |              |              |              |              | 1,491,986.36 | 1,491,986.36   |                |
| A001                 |    | Programación, Seguimiento y Control                                    | Persona | 216     | 117    | 117         | 0      | 117    | 0            | 0      | 0     | 0                   | 0        | 0          | 0     | 117          | 7,076,837.16 | 7,063,133.49 |              |              |                |                |
|                      |    |                                                                        |         |         | 99     | 99          | 0      | 99     | 0            | 0      | 0     | 0                   | 0        | 0          | 99    |              |              |              |              |              |                |                |
|                      |    |                                                                        |         | 216     | 116    | 116         | 0      | 116    | 0            | 0      | 0     | 0                   | 0        | 0          | 25    | 91           |              |              |              |              |                |                |
|                      |    |                                                                        |         |         | 100    | 100         | 0      | 100    | 0            | 0      | 0     | 0                   | 0        | 0          | 21    | 79           |              |              |              |              |                |                |
| P19                  |    | Promover acciones de desarrollo regional                               |         |         |        |             |        |        |              |        |       |                     |          |            |       |              |              |              |              |              |                |                |
|                      |    |                                                                        |         |         |        |             |        |        |              |        |       |                     |          |            |       |              |              |              |              |              |                |                |
|                      |    |                                                                        |         |         |        |             |        |        |              |        |       |                     |          |            |       |              |              |              |              |              |                |                |
|                      |    |                                                                        |         |         |        |             |        |        |              |        |       |                     |          |            |       |              |              |              |              |              |                |                |
| A001                 |    | Coordinación Técnica y de Delegaciones Regionales                      | Persona | 3,320   | 1,920  | 1,920       | 0      | 1,920  | 0            | 0      | 0     | 0                   | 0        | 0          | 1,920 | 1,440,271.44 | 1,440,271.44 |              |              |              |                |                |
|                      |    |                                                                        |         |         | 1,400  | 1,400       | 0      | 1,400  | 0            | 0      | 0     | 0                   | 0        | 0          | 1,400 |              |              |              |              |              |                |                |
|                      |    |                                                                        |         | 2,300   | 1,196  | 1,196       | 0      | 1,196  | 0            | 0      | 0     | 0                   | 0        | 312        | 0     |              |              | 884          |              |              |                |                |
|                      |    |                                                                        |         |         | 1,104  | 1,104       | 0      | 1,104  | 0            | 0      | 0     | 0                   | 0        | 288        | 0     |              |              | 816          |              |              |                |                |
| A002                 |    | Representación Regional de Turismo I (Sede Chiapa de Corzo)            | Persona | 18,580  | 7,960  | 4,215       | 3,745  | 6,993  | 967          | 0      | 0     | 0                   | 0        | 7,960      | 0     | 0            | 947,886.01   | 947,886.01   |              |              |                |                |
|                      |    |                                                                        |         |         | 10,620 | 3,961       | 6,659  | 9,171  | 1,449        | 0      | 0     | 0                   | 0        | 10,620     | 0     | 0            |              |              |              |              |                |                |
|                      |    |                                                                        |         | 68,894  | 31,002 | 16,430      | 14,572 | 27,282 | 3,720        | 0      | 0     | 0                   | 0        | 31,002     | 0     | 0            |              |              |              |              |                |                |
|                      |    |                                                                        |         |         | 37,892 | 20,083      | 17,809 | 33,345 | 4,547        | 0      | 0     | 0                   | 0        | 37,892     | 0     | 0            |              |              |              |              |                |                |
| A003                 |    | Representación Regional de Turismo V (Sede San Cristóbal de las Casas) | Persona | 50,677  | 26,320 | 18,351      | 7,969  | 25,290 | 1,030        | 0      | 0     | 0                   | 0        | 25,690     | 0     | 630          | 1,123,533.73 | 1,123,533.73 |              |              |                |                |
|                      |    |                                                                        |         |         | 24,357 | 17,474      | 6,883  | 23,883 | 474          | 0      | 0     | 0                   | 0        | 23,484     | 0     | 873          |              |              |              |              |                |                |
|                      |    |                                                                        |         | 45,545  | 23,684 | 16,579      | 7,105  | 22,737 | 947          | 0      | 0     | 0                   | 0        | 22,737     | 425   | 522          |              |              |              |              |                |                |
|                      |    |                                                                        |         |         | 21,861 | 15,302      | 6,559  | 20,987 | 874          | 0      | 0     | 0                   | 0        | 20,987     | 392   | 482          |              |              |              |              |                |                |
| A004                 |    | Representación Regional de Turismo XV (Sede Comitán de Domínguez)      | Persona | 12,604  | 6,552  | 4,906       | 1,646  | 5,036  | 1,516        | 0      | 0     | 0                   | 435      | 4,045      | 2,072 | 0            | 918,528.24   | 918,528.24   |              |              |                |                |
|                      |    |                                                                        |         |         | 6,052  | 4,445       | 1,607  | 4,645  | 1,407        | 0      | 0     | 0                   | 400      | 3,768      | 1,884 | 0            |              |              |              |              |                |                |
|                      |    |                                                                        |         | 18,164  | 9,445  | 7,083       | 2,362  | 7,273  | 2,172        | 0      | 0     | 124                 | 1,630    | 5,310      | 2,381 | 0            |              |              |              |              |                |                |
|                      |    |                                                                        |         |         | 8,719  | 6,539       | 2,180  | 6,714  | 2,005        | 0      | 0     | 114                 | 1,505    | 4,901      | 2,199 | 0            |              |              |              |              |                |                |
| A005                 |    | Representación Regional de Turismo XIII (Sede Palenque)                | Persona | 33,341  | 20,004 | 8,001       | 12,003 | 14,003 | 6,001        | 0      | 0     | 0                   | 0        | 20,004     | 0     | 0            | 1,123,585.66 | 1,119,455.55 |              |              |                |                |
|                      |    |                                                                        |         |         | 13,337 | 5,334       | 8,003  | 9,336  | 4,001        | 0      | 0     | 0                   | 0        | 13,337     | 0     | 0            |              |              |              |              |                |                |
|                      |    |                                                                        |         | 29,306  | 17,090 | 7,959       | 9,131  | 12,187 | 4,903        | 0      | 0     | 0                   | 0        | 17,090     | 0     | 0            |              |              |              |              |                |                |
|                      |    |                                                                        |         |         | 12,216 | 5,923       | 6,293  | 8,759  | 3,457        | 0      | 0     | 0                   | 0        | 12,216     | 0     | 0            |              |              |              |              |                |                |

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| CLAVE PRESUPUESTARIA |    | DESCRIPCIÓN                                                | TIPO      | GÉNERO    |           | ZONA      |           | ORIGEN DE POBLACIÓN |              |           |         | MARGINAL |          |            |           |          | PRESUPUESTO \$ |         |               |               |                |                |
|----------------------|----|------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|---------------------|--------------|-----------|---------|----------|----------|------------|-----------|----------|----------------|---------|---------------|---------------|----------------|----------------|
| FU                   | SF |                                                            |           | PS        | PE        | AI        | PT        | CANT.               | MUJER HOMBRE | URBANA    | RURAL   | MESTIZA  | INDÍGENA | INMIGRANTE | OTROS     | MUY ALTA | ALTA           | MEDIA   | BAJA          | MUY BAJA      | DEVENGADO      | PAGADO         |
| TOTAL DEPENDENCIA    |    |                                                            |           |           |           |           |           |                     |              |           |         |          |          |            |           |          |                |         |               |               | 247,954,477.19 | 201,299,696.82 |
| INSTITUCIONALES      |    |                                                            |           |           |           |           |           |                     |              |           |         |          |          |            |           |          |                |         |               |               | 85,623,985.49  | 85,528,700.66  |
| A006                 |    | Representación Regional de Turismo X (Sede Tapachula)      | Persona   | 8,000     | 4,000     | 4,000     | 0         | 4,000               | 0            | 0         | 0       | 0        | 0        | 0          | 0         | 0        | 0              | 4,000   | 0             | 752,507.62    | 752,507.62     |                |
|                      |    |                                                            |           |           | 4,000     | 4,000     | 0         | 4,000               | 0            | 0         | 0       | 0        | 0        | 0          | 4,000     | 0        |                |         |               |               |                |                |
|                      |    |                                                            |           | 16,272    | 8,176     | 7,928     | 248       | 7,948               | 228          | 7,948     | 228     | 0        | 0        | 69         | 614       | 307      | 7,186          | 0       |               |               |                |                |
| A007                 |    | Representación Regional de Turismo IX (Sede Tonalá)        | Persona   |           | 8,096     | 7,868     | 228       | 7,886               | 210          | 7,886     | 210     | 0        | 0        | 64         | 566       | 283      | 7,183          | 0       | 770,524.46    | 760,950.90    |                |                |
|                      |    |                                                            |           | 19,672    | 8,957     | 5,225     | 3,732     | 5,225               | 3,732        | 5,225     | 3,732   | 0        | 0        | 0          | 0         | 8,957    | 0              | 0       |               |               |                |                |
|                      |    |                                                            |           |           | 10,715    | 5,909     | 4,806     | 5,909               | 4,806        | 5,909     | 4,806   | 0        | 0        | 0          | 0         | 10,715   | 0              | 0       |               |               |                |                |
| P21                  |    | Promover y fomentar las actividades económicas del estado. |           | 20,744    | 9,542     | 4,008     | 5,534     | 5,534               | 4,008        | 5,534     | 4,008   | 0        | 0        | 0          | 0         | 9,542    | 0              | 0       | 19,460,259.77 | 19,384,233.61 |                |                |
|                      |    |                                                            |           |           | 11,202    | 4,704     | 6,498     | 6,498               | 4,704        | 6,498     | 4,704   | 0        | 0        | 0          | 0         | 11,202   | 0              | 0       |               |               |                |                |
|                      |    |                                                            |           |           |           |           |           |                     |              |           |         |          |          |            |           |          |                |         |               |               |                |                |
| A001                 |    | Coordinación General de Turismo                            | Habitante | 4,598,638 | 2,350,704 | 1,046,246 | 1,304,458 | 1,674,299           | 676,405      | 1,674,299 | 676,405 | 0        | 0        | 704,765    | 977,660   | 360,442  | 17,288         | 290,549 | 5,222,664.35  | 5,146,638.19  |                |                |
|                      |    |                                                            |           |           | 2,247,934 | 1,149,144 | 1,098,790 | 1,585,675           | 662,259      | 1,585,675 | 662,259 | 0        | 0        | 695,978    | 936,749   | 334,202  | 16,456         | 264,549 |               |               |                |                |
|                      |    |                                                            |           | 4,598,638 | 2,345,306 | 1,149,200 | 1,196,106 | 1,665,167           | 680,139      | 1,665,167 | 680,139 | 0        | 0        | 727,045    | 914,669   | 422,155  | 46,907         | 234,530 |               |               |                |                |
| A002                 |    | Feria Chiapas                                              | Habitante |           | 2,253,332 | 1,104,133 | 1,149,199 | 1,599,865           | 653,467      | 1,599,865 | 653,467 | 0        | 0        | 698,530    | 878,800   | 405,600  | 45,068         | 225,334 | 10,000,000.00 | 10,000,000.00 |                |                |
|                      |    |                                                            |           | 4,598,638 | 2,350,704 | 1,046,246 | 1,304,458 | 1,674,299           | 676,405      | 1,674,299 | 676,405 | 0        | 0        | 704,765    | 977,660   | 360,442  | 17,288         | 290,549 |               |               |                |                |
|                      |    |                                                            |           |           | 2,247,934 | 1,149,144 | 1,098,790 | 1,585,675           | 662,259      | 1,585,675 | 662,259 | 0        | 0        | 696,252    | 936,749   | 334,202  | 16,456         | 264,275 |               |               |                |                |
| A003                 |    | Fiesta de San Marcos                                       | Persona   | 4,598,638 | 2,345,305 | 1,055,387 | 1,289,918 | 1,665,167           | 680,138      | 1,665,167 | 680,138 | 0        | 0        | 727,044    | 891,216   | 422,155  | 46,906         | 257,984 | 0.00          | 0.00          |                |                |
|                      |    |                                                            |           |           | 2,253,333 | 1,014,000 | 1,239,333 | 1,599,866           | 653,467      | 1,599,866 | 653,467 | 0        | 0        | 698,532    | 856,267   | 405,600  | 45,067         | 247,867 |               |               |                |                |
|                      |    |                                                            |           | 554,824   | 290,549   | 289,241   | 1,308     | 287,643             | 2,906        | 287,643   | 2,906   | 0        | 0        | 0          | 0         | 0        | 0              | 290,549 |               |               |                |                |
| A004                 |    | Feria San Roque                                            | Persona   |           | 264,275   | 263,086   | 1,189     | 261,636             | 2,639        | 261,636   | 2,639   | 0        | 0        | 0          | 0         | 0        | 0              | 264,275 | 2,400,000.00  | 2,400,000.00  |                |                |
|                      |    |                                                            |           | 0         | 0         | 0         | 0         | 0                   | 0            | 0         | 0       | 0        | 0        | 0          | 0         | 0        | 0              |         |               |               |                |                |
|                      |    |                                                            |           |           | 0         | 0         | 0         | 0                   | 0            | 0         | 0       | 0        | 0        | 0          | 0         | 0        | 0              | 0       |               |               |                |                |
| A005                 |    | Promover el Desarrollo de la Gastronomía Chiapaneca        | Habitante | 554,824   | 290,549   | 289,241   | 1,308     | 287,643             | 2,906        | 287,643   | 2,906   | 0        | 0        | 0          | 0         | 0        | 0              | 290,549 | 1,537,595.42  | 1,537,595.42  |                |                |
|                      |    |                                                            |           |           | 264,275   | 263,086   | 1,189     | 261,636             | 2,639        | 261,636   | 2,639   | 0        | 0        | 0          | 0         | 0        | 0              | 264,275 |               |               |                |                |
|                      |    |                                                            |           | 554,824   | 288,508   | 282,738   | 5,770     | 279,853             | 8,655        | 279,853   | 8,655   | 0        | 0        | 0          | 0         | 288,508  | 0              | 0       |               |               |                |                |
| A006                 |    | Certamen de Belleza Piel Dorada                            | Persona   |           | 266,316   | 260,990   | 5,326     | 258,327             | 7,989        | 258,327   | 7,989   | 0        | 0        | 0          | 0         | 266,316  | 0              | 0       | 300,000.00    | 300,000.00    |                |                |
|                      |    |                                                            |           | 4,598,638 | 2,350,704 | 1,046,246 | 1,304,458 | 1,674,299           | 676,405      | 1,674,299 | 676,405 | 0        | 0        | 704,765    | 977,660   | 360,442  | 17,288         | 290,549 |               |               |                |                |
|                      |    |                                                            |           |           | 2,247,934 | 1,149,144 | 1,098,790 | 1,585,675           | 662,259      | 1,585,675 | 662,259 | 0        | 0        | 696,252    | 936,749   | 334,202  | 16,456         | 264,275 |               |               |                |                |
| A006                 |    |                                                            |           | 4,873,363 | 2,485,415 | 1,118,436 | 1,366,979 | 1,764,645           | 720,770      | 1,764,645 | 720,770 | 0        | 0        | 745,624    | 1,043,874 | 372,813  | 49,708         | 273,396 |               |               |                |                |
|                      |    |                                                            |           |           | 2,387,948 | 1,074,577 | 1,313,371 | 1,695,443           | 692,505      | 1,695,443 | 692,505 | 0        | 0        | 716,383    | 1,002,939 | 358,192  | 47,760         | 262,674 |               |               |                |                |
|                      |    |                                                            |           | 282,391   | 147,351   | 105,872   | 41,479    | 145,877             | 1,474        | 145,877   | 1,474   | 0        | 0        | 0          | 0         | 147,351  | 0              | 0       |               |               |                |                |
| A006                 |    |                                                            |           |           | 135,040   | 97,096    | 37,944    | 133,690             | 1,350        | 133,690   | 1,350   | 0        | 0        | 0          | 0         | 135,040  | 0              | 0       |               |               |                |                |
|                      |    |                                                            |           | 36,032    | 18,737    | 13,303    | 5,434     | 18,362              | 375          | 18,362    | 375     | 0        | 0        | 0          | 0         | 18,737   | 0              | 0       |               |               |                |                |
|                      |    |                                                            |           |           | 17,295    | 12,279    | 5,016     | 16,949              | 346          | 16,949    | 346     | 0        | 0        | 0          | 0         | 17,295   | 0              | 0       |               |               |                |                |

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

PRESUPUESTO DE EGRESOS 2011

AVANCE DE BENEFICIARIOS POR PROYECTOS INSTITUCIONALES

(ENERO - DICIEMBRE)

ORGANISMO PÚBLICO: 228 00 Secretaría de Turismo

PTO2011-53.2

| CLAVE PRESUPUESTARIA |    |    |    |    | DESCRIPCIÓN                                                      | TIPO      | GÉNERO    |           | ZONA         |           | ORIGEN DE POBLACIÓN |           |          |            | MARGINAL |          |         |         |               | PRESUPUESTO \$ |                |        |
|----------------------|----|----|----|----|------------------------------------------------------------------|-----------|-----------|-----------|--------------|-----------|---------------------|-----------|----------|------------|----------|----------|---------|---------|---------------|----------------|----------------|--------|
| FU                   | SF | PS | PE | AI |                                                                  |           | PT        | CANT.     | MUJER HOMBRE | URBANA    | RURAL               | MESTIZA   | INDÍGENA | INMIGRANTE | OTROS    | MUY ALTA | ALTA    | MEDIA   | BAJA          | MUY BAJA       | DEVENGADO      | PAGADO |
| TOTAL DEPENDENCIA    |    |    |    |    |                                                                  |           |           |           |              |           |                     |           |          |            |          |          |         |         |               | 247,954,477.19 | 201,299,696.82 |        |
| INSTITUCIONALES      |    |    |    |    |                                                                  |           |           |           |              |           |                     |           |          |            |          |          |         |         |               | 85,623,985.49  | 85,528,700.66  |        |
| P24                  |    |    |    |    | Proporcionar servicios de información                            |           |           |           |              |           |                     |           |          |            |          |          |         |         |               | 3,019,628.49   | 3,019,628.49   |        |
| A001                 |    |    |    |    | Atención Integral al Turista                                     | Persona   | 169,196   | 76,138    | 76,138       | 0         | 76,138              | 0         | 0        | 0          | 0        | 0        | 0       | 0       | 76,138        | 2,982,673.20   | 2,982,673.20   |        |
|                      |    |    |    |    |                                                                  |           |           | 93,058    | 93,058       | 0         | 93,058              | 0         | 0        | 0          | 0        | 0        | 0       | 0       | 93,058        |                |                |        |
|                      |    |    |    |    |                                                                  |           |           | 157,062   | 70,679       | 70,679    | 0                   | 70,679    | 0        | 0          | 0        | 0        | 0       | 19,422  | 51,257        |                |                |        |
|                      |    |    |    |    |                                                                  |           |           | 86,383    | 86,383       | 0         | 86,383              | 0         | 0        | 0          | 0        | 0        | 0       | 23,737  | 62,646        |                |                |        |
| A002                 |    |    |    |    | Módulos de Información Turística                                 | Persona   | 8,951     | 3,710     | 3,710        | 0         | 3,710               | 0         | 0        | 0          | 0        | 0        | 0       | 3,710   | 0             | 36,955.29      | 36,955.29      |        |
|                      |    |    |    |    |                                                                  |           |           | 5,241     | 5,241        | 0         | 5,241               | 0         | 0        | 0          | 0        | 0        | 5,241   | 0       |               |                |                |        |
|                      |    |    |    |    |                                                                  |           |           | 4,399     | 4,399        | 0         | 4,399               | 0         | 0        | 0          | 0        | 0        | 4,399   | 0       | 0             |                |                |        |
|                      |    |    |    |    |                                                                  |           |           | 3,959     | 3,959        | 0         | 3,959               | 0         | 0        | 0          | 0        | 0        | 3,959   | 0       | 0             |                |                |        |
| S01                  |    |    |    |    | Servicios de apoyo administrativo                                |           |           |           |              |           |                     |           |          |            |          |          |         |         | 39,994,099.23 | 39,989,346.93  |                |        |
| A001                 |    |    |    |    | Administración de Recursos Financieros, Humanos y Materiales     | Persona   | 222       | 126       | 126          | 0         | 126                 | 0         | 0        | 0          | 0        | 0        | 126     | 0       | 0             | 39,994,099.23  | 39,989,346.93  |        |
|                      |    |    |    |    |                                                                  |           |           | 96        | 96           | 0         | 96                  | 0         | 0        | 0          | 0        | 0        | 96      | 0       | 0             |                |                |        |
|                      |    |    |    |    |                                                                  |           |           | 222       | 125          | 125       | 0                   | 125       | 0        | 0          | 0        | 0        | 0       | 125     | 0             | 0              |                |        |
|                      |    |    |    |    |                                                                  |           |           | 97        | 97           | 0         | 97                  | 0         | 0        | 0          | 0        | 0        | 0       | 97      | 0             | 0              |                |        |
| S11                  |    |    |    |    | Sistemas de información estadística e informatica gubernamental  |           |           |           |              |           |                     |           |          |            |          |          |         |         | 42,127.52     | 42,127.52      |                |        |
| A001                 |    |    |    |    | Sistemas de Información Turística Estatal                        | Persona   | 5,618     | 3,079     | 3,079        | 0         | 3,079               | 0         | 0        | 0          | 0        | 0        | 0       | 3,079   | 0             | 42,127.52      | 42,127.52      |        |
|                      |    |    |    |    |                                                                  |           |           | 2,539     | 2,539        | 0         | 2,539               | 0         | 0        | 0          | 0        | 0        | 0       | 2,539   | 0             |                |                |        |
|                      |    |    |    |    |                                                                  |           |           | 1,875     | 1,087        | 1,087     | 0                   | 1,087     | 0        | 0          | 0        | 0        | 0       | 1,087   | 0             |                |                |        |
|                      |    |    |    |    |                                                                  |           |           | 788       | 788          | 0         | 788                 | 0         | 0        | 0          | 0        | 0        | 0       | 788     | 0             |                |                |        |
| T02                  |    |    |    |    | Turismo con sello propio de calidad hospitalidad y seguridad     |           |           |           |              |           |                     |           |          |            |          |          |         |         | 5,988,239.88  | 5,988,239.88   |                |        |
| A001                 |    |    |    |    | Coordinación de Promoción, Difusión y Comercialización Turística | Habitante | 4,553,358 | 2,322,590 | 1,130,479    | 1,192,111 | 1,653,668           | 668,922   | 0        | 0          | 712,788  | 888,856  | 417,470 | 17,417  | 286,059       | 555,724.47     | 555,724.47     |        |
|                      |    |    |    |    |                                                                  |           |           | 2,230,768 | 1,040,562    | 1,190,206 | 1,574,207           | 656,561   | 0        | 0          | 707,029  | 861,891  | 383,787 | 16,656  | 261,405       |                |                |        |
|                      |    |    |    |    |                                                                  |           |           | 728       | 372          | 182       | 190                 | 264       | 108      | 0          | 0        | 117      | 144     | 66      | 7             | 38             |                |        |
|                      |    |    |    |    |                                                                  |           |           | 356       | 174          | 182       | 253                 | 103       | 0        | 0          | 111      | 138      | 64      | 7       | 36            |                |                |        |
| A002                 |    |    |    |    | Presencia de Chiapas en los mercados emisores de Turismo         | Habitante | 4,598,638 | 2,350,704 | 1,046,246    | 1,304,458 | 1,674,299           | 676,405   | 0        | 0          | 704,765  | 977,660  | 360,442 | 17,288  | 290,549       | 1,599,778.40   | 1,599,778.40   |        |
|                      |    |    |    |    |                                                                  |           |           | 2,247,934 | 1,149,144    | 1,098,790 | 1,585,675           | 662,259   | 0        | 0          | 696,252  | 936,749  | 334,202 | 16,456  | 264,275       |                |                |        |
|                      |    |    |    |    |                                                                  |           |           | 4,443,305 | 2,266,084    | 1,110,381 | 1,155,703           | 1,608,919 | 657,165  | 0          | 0        | 700,073  | 870,760 | 400,659 | 63,159        | 231,433        |                |        |
|                      |    |    |    |    |                                                                  |           |           | 2,177,221 | 1,066,835    | 1,110,386 | 1,545,828           | 631,393   | 0        | 0          | 672,622  | 836,613  | 384,947 | 60,683  | 222,356       |                |                |        |

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(ENERO - DICIEMBRE)

ORGANISMO PÚBLICO: 228 00 Secretaría de Turismo

| CLAVE PRESUPUESTARIA |    | DESCRIPCIÓN                                                                        | TIPO    | GÉNERO  |         | ZONA    |        | ORIGEN DE POBLACIÓN |              |        |       | MARGINAL |          |            |       |          | PRESUPUESTO \$ |         |      |          |                |                |  |
|----------------------|----|------------------------------------------------------------------------------------|---------|---------|---------|---------|--------|---------------------|--------------|--------|-------|----------|----------|------------|-------|----------|----------------|---------|------|----------|----------------|----------------|--|
| FU                   | SF |                                                                                    |         | PS      | PE      | AI      | PT     | CANT.               | MUJER HOMBRE | URBANA | RURAL | MESTIZA  | INDÍGENA | INMIGRANTE | OTROS | MUY ALTA | ALTA           | MEDIA   | BAJA | MUY BAJA | DEVENGADO      | PAGADO         |  |
| TOTAL DEPENDENCIA    |    |                                                                                    |         |         |         |         |        |                     |              |        |       |          |          |            |       |          |                |         |      |          | 247,954,477.19 | 201,299,696.82 |  |
| INSTITUCIONALES      |    |                                                                                    |         |         |         |         |        |                     |              |        |       |          |          |            |       |          |                |         |      |          | 85,623,985.49  | 85,528,700.66  |  |
| A003                 |    | Impulsar la Comercialización de la Oferta Turística                                | Persona | 632,429 | 329,155 | 329,155 | 0      | 329,155             | 0            | 0      | 0     | 0        | 0        | 0          | 0     | 0        | 0              | 0       | 0    | 329,155  | 2,202,533.15   | 2,202,533.15   |  |
|                      |    |                                                                                    |         |         |         |         |        |                     |              |        |       |          |          |            |       |          |                |         |      |          |                |                |  |
|                      |    |                                                                                    |         |         |         |         |        |                     |              |        |       |          |          |            |       |          |                |         |      |          |                |                |  |
|                      |    |                                                                                    |         |         |         |         |        |                     |              |        |       |          |          |            |       |          |                |         |      |          |                |                |  |
| A004                 |    | Análisis, Elaboración de Diseños y Programas de Promoción para el Sector Turístico | Persona | 282,391 | 147,351 | 105,872 | 41,479 | 145,877             | 1,474        | 0      | 0     | 0        | 0        | 0          | 0     | 0        | 0              | 147,351 | 0    | 0        | 1,630,203.86   | 1,630,203.86   |  |
|                      |    |                                                                                    |         |         |         |         |        |                     |              |        |       |          |          |            |       |          |                |         |      |          |                |                |  |
|                      |    |                                                                                    |         |         |         |         |        |                     |              |        |       |          |          |            |       |          |                |         |      |          |                |                |  |
|                      |    |                                                                                    |         |         |         |         |        |                     |              |        |       |          |          |            |       |          |                |         |      |          |                |                |  |

Lic. Juan Carlos Cal y Mayor Franco

Secretario de Turismo