GOBIERNO DEL ESTADO DE CAMPECHE

SECRETARÍA DE FINANZAS

SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO

ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2018 AL 30/09/2018
PERIODO

SEFIN

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		54,743,304.00	196,339,520.75	125,512,168.61	125,570,656.14	130,305,949.95	100,941,755.80	100,941,755.80	90,586,243.68	0.00
01 - OFICINA DEL TITULAR		8,386,166.00	4,276,967.40	4,616,434.41	8,046,698.99	10,118,771.33	8,035,132.89	8,035,132.89	7,679,588.96	0.00
TOTAL DEL CAPITULO 1000		4,646,186.00	337.00	200,000.00	4,446,523.00	6,465,138.40	4,676,606.98	4,676,606.98	4,676,606.98	0.00
21111170137124A203000F074020905740L115A1311	Prima Quinquenal por años de servicio efectivos prestados	5,814.00	337.00	0.00	6,151.00	8,089.00	8,089.00	8,089.00	8,089.00	0.00
21111170137124A203000F074020905740L115A1321	Primas vacacional y dominical	50,727.00	0.00	0.00	50,727.00	101,454.00	35,502.93	35,502.93	35,502.93	0.00
21111170137124A203000F074020905740L115A1344	Compensaciones por servicios especiales	225,000.00	0.00	0.00	225,000.00	300,000.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L115A1131	Sueldos al personal de confianza	2,798,298.00	0.00	200,000.00	2,598,298.00	3,514,762.49	3,132,923.46	3,132,923.46	3,132,923.46	0.00
21111170137124A203000F074020905740L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	527,768.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L115A1346	Previsión social múltiple	241,200.00	0.00	0.00	241,200.00	321,600.00	244,650.00	244,650.00	244,650.00	0.00
21111170137124A203000F074020905740L115A1347	Otras prestaciones	150,317.00	0.00	0.00	150,317.00	127,320.00	12,322.66	12,322.66	12,322.66	0.00
21111170137124A203000F074020905740L115A1441	Aportaciones para el seguro de vida del personal	40,000.00	0.00	0.00	40,000.00	16,398.91	16,398.91	16,398.91	16,398.91	0.00
21111170137124A203000F074020905740L115A1132	Sueldos al personal de Base	121,275.00	0.00	0.00	121,275.00	161,700.00	123,088.24	123,088.24	123,088.24	0.00
21111170137124A203000F074020905740L115A1412	Cuotas al IMSS	541,735.00	0.00	0.00	541,735.00	731,602.00	552,018.00	552,018.00	552,018.00	0.00
21111170137124A203000F074020905740L115A1413	Cuotas al ISSSTECAM	319,716.00	0.00	0.00	319,716.00	426,288.00	384,893.99	384,893.99	384,893.99	0.00
21111170137124A203000F074020905740L115A1421	Aportaciones al INFONAVIT	152,104.00	0.00	0.00	152,104.00	228,156.00	166,719.79	166,719.79	166,719.79	0.00
21111170137124A203000F074020905740L115A	Recursos Federales Del Ejercicio Actual	4,646,186.00	337.00	200,000.00	4,446,523.00	6,465,138.40	4,676,606.98	4,676,606.98	4,676,606.98	0.00
21111170137124A203000F074020905740L115	Recursos Federales	4,646,186.00	337.00	200,000.00	4,446,523.00	6,465,138.40	4,676,606.98	4,676,606.98	4,676,606.98	0.00
21111170137124A203000F074020905740L11	NO ETIQUETADO	4,646,186.00	337.00	200,000.00	4,446,523.00	6,465,138.40	4,676,606.98	4,676,606.98	4,676,606.98	0.00
21111170137124A203000F074020905740L1	GASTO CORRIENTE	4,646,186.00	337.00	200,000.00	4,446,523.00	6,465,138.40	4,676,606.98	4,676,606.98	4,676,606.98	0.00
21111170137124A203000F074020905740L	EN TODO EL ESTADO	4,646,186.00	337.00	200,000.00	4,446,523.00	6,465,138.40	4,676,606.98	4,676,606.98	4,676,606.98	0.00
21111170137124A203000F07402090574	Diseño de Políticas y Estrategias para su implantación en el Sector Turístico	4,646,186.00	337.00	200,000.00	4,446,523.00	6,465,138.40	4,676,606.98	4,676,606.98	4,676,606.98	0.00
21111170137124A203000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	4,646,186.00	337.00	200,000.00	4,446,523.00	6,465,138.40	4,676,606.98	4,676,606.98	4,676,606.98	0.00
21111170137124A203000F074	Promoción Turística	4,646,186.00	337.00	200,000.00	4,446,523.00	6,465,138.40	4,676,606.98	4,676,606.98	4,676,606.98	0.00
21111170137124A203000F	PROMOCION Y FOMENTO	4,646,186.00	337.00	200,000.00	4,446,523.00	6,465,138.40	4,676,606.98	4,676,606.98	4,676,606.98	0.00
21111170137124A203000	ACTIVIDAD INSTITUCIONAL	4,646,186.00	337.00	200,000.00	4,446,523.00	6,465,138.40	4,676,606.98	4,676,606.98	4,676,606.98	0.00
21111170137124A203	Promover la concurrencia de las acciones gubernamentales en materia de turismo con los Gobiernos Federal y Municipales	4,646,186.00	337.00	200,000.00	4,446,523.00	6,465,138.40	4,676,606.98	4,676,606.98	4,676,606.98	0.00
21111170137124A	Fomentar el ordenamiento del sector turístico	4,646,186.00	337.00	200,000.00	4,446,523.00	6,465,138.40	4,676,606.98	4,676,606.98	4,676,606.98	0.00
21111170137124	Desarrollo Turístico	4,646,186.00	337.00	200,000.00	4,446,523.00	6,465,138.40	4,676,606.98	4,676,606.98	4,676,606.98	0.00
2111117013712	Fortaleza Económica	4,646,186.00	337.00	200,000.00	4,446,523.00	6,465,138.40	4,676,606.98	4,676,606.98	4,676,606.98	0.00
211111701371	Turismo	4,646,186.00	337.00	200,000.00	4,446,523.00	6,465,138.40	4,676,606.98	4,676,606.98	4,676,606.98	0.00
21111170137	TURISMO	4,646,186.00	337.00	200,000.00	4,446,523.00	6,465,138.40	4,676,606.98	4,676,606.98	4,676,606.98	0.00
2111117013	DESARROLLO ECONÓMICO	4,646,186.00	337.00	200,000.00	4,446,523.00	6,465,138.40	4,676,606.98	4,676,606.98	4,676,606.98	0.00
TOTAL DEL CAPITULO 2000		30,400.00	53,566.97	38,507.57	45,459.40	50,559.40	39,033.95	39,033.95	39,033.95	0.00
21111170137124A203000F074020905740L111A2211	Productos alimenticios para personas	30,400.00	0.00	37,000.00	(6,600.00)	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111A	Recursos Fiscales Del Ejercicio Actual	30,400.00	0.00	37,000.00	(6,600.00)	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111	Recursos Fiscales	30,400.00	0.00	37,000.00	(6,600.00)	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L115A2211	Productos alimenticios para personas	0.00	53,566.97	1,507.57	52,059.40	50,559.40	39,033.95	39,033.95	39,033.95	0.00
21111170137124A203000F074020905740L115A	Recursos Federales Del Ejercicio Actual	0.00	53,566.97	1,507.57	52,059.40	50,559.40	39,033.95	39,033.95	39,033.95	0.00
21111170137124A203000F074020905740L115	Recursos Federales	0.00	53,566.97	1,507.57	52,059.40	50,559.40	39,033.95	39,033.95	39,033.95	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		**54,743,304.00**	**196,339,520.75**	**125,512,168.61**	**125,570,656.14**	**130,305,949.95**	**100,941,755.80**	**100,941,755.80**	**90,586,243.68**	**0.00**
01 - OFICINA DEL TITULAR		**8,386,166.00**	**4,276,967.40**	**4,616,434.41**	**8,046,698.99**	**10,118,771.33**	**8,035,132.89**	**8,035,132.89**	**7,679,588.96**	**0.00**
TOTAL DEL CAPITULO 2000		**30,400.00**	**53,566.97**	**38,507.57**	**45,459.40**	**50,559.40**	**39,033.95**	**39,033.95**	**39,033.95**	**0.00**
21111170137124A203000F074020905740L11	NO ETIQUETADO	30,400.00	53,566.97	38,507.57	45,459.40	50,559.40	39,033.95	39,033.95	39,033.95	0.00
21111170137124A203000F074020905740L1	GASTO CORRIENTE	30,400.00	53,566.97	38,507.57	45,459.40	50,559.40	39,033.95	39,033.95	39,033.95	0.00
21111170137124A203000F074020905740L	EN TODO EL ESTADO	30,400.00	53,566.97	38,507.57	45,459.40	50,559.40	39,033.95	39,033.95	39,033.95	0.00
21111170137124A203000F07402090574	Diseño de Políticas y Estrategias para su implantación en el Sector Turístico	30,400.00	53,566.97	38,507.57	45,459.40	50,559.40	39,033.95	39,033.95	39,033.95	0.00
21111170137124A203000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	30,400.00	53,566.97	38,507.57	45,459.40	50,559.40	39,033.95	39,033.95	39,033.95	0.00
21111170137124A203000F074	Promoción Turística	30,400.00	53,566.97	38,507.57	45,459.40	50,559.40	39,033.95	39,033.95	39,033.95	0.00
21111170137124A203000F	PROMOCION Y FOMENTO	30,400.00	53,566.97	38,507.57	45,459.40	50,559.40	39,033.95	39,033.95	39,033.95	0.00
21111170137124A203000	ACTIVIDAD INSTITUCIONAL	30,400.00	53,566.97	38,507.57	45,459.40	50,559.40	39,033.95	39,033.95	39,033.95	0.00
21111170137124A203	Promover la concurrencia de las acciones gubernamentales en materia de turismo con los Gobiernos Federal y Municipales	30,400.00	53,566.97	38,507.57	45,459.40	50,559.40	39,033.95	39,033.95	39,033.95	0.00
21111170137124A	Fomentar el ordenamiento del sector turístico	30,400.00	53,566.97	38,507.57	45,459.40	50,559.40	39,033.95	39,033.95	39,033.95	0.00
21111170137124	Desarrollo Turístico	30,400.00	53,566.97	38,507.57	45,459.40	50,559.40	39,033.95	39,033.95	39,033.95	0.00
2111117013712	Fortaleza Económica	30,400.00	53,566.97	38,507.57	45,459.40	50,559.40	39,033.95	39,033.95	39,033.95	0.00
211111701371	Turismo	30,400.00	53,566.97	38,507.57	45,459.40	50,559.40	39,033.95	39,033.95	39,033.95	0.00
21111170137	TURISMO	30,400.00	53,566.97	38,507.57	45,459.40	50,559.40	39,033.95	39,033.95	39,033.95	0.00
2111117013	DESARROLLO ECONÓMICO	30,400.00	53,566.97	38,507.57	45,459.40	50,559.40	39,033.95	39,033.95	39,033.95	0.00
TOTAL DEL CAPITULO 3000		**3,513,749.00**	**4,223,063.43**	**4,377,926.84**	**3,358,885.59**	**3,329,854.53**	**3,227,591.96**	**3,227,591.96**	**2,872,048.03**	**0.00**
21111170137124A203000F074020905740L111A3611	Periódicos y revistas	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111A3721	Pasajes terrestres	94,793.00	0.00	94,793.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111A3751	Viáticos en el país	94,831.00	0.00	94,831.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111A3761	Viáticos en el extranjero	490,203.00	0.00	490,203.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111A3831	Congresos y convenciones	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111A3111	Servicio de Energía eléctrica	64,170.00	0.00	64,170.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111A3131	Servicio de Agua	3,372.00	0.00	3,372.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111A3221	Arrendamiento de edificios y Locales	130,572.00	0.00	130,572.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111A3141	Servicio telefónico tradicional	31,077.00	0.00	31,077.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111A3381	Servicios de vigilancia	15,615.00	0.00	15,615.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111A3711	Pasajes aéreos	345,017.00	0.00	345,017.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111A3711	Pasajes aéreos	0.00	345,017.00	345,017.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111A	Recursos Fiscales Del Ejercicio Actual	3,387,650.00	345,017.00	3,732,667.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111	Recursos Fiscales	3,387,650.00	345,017.00	3,732,667.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L115A3981	Impuestos sobre nóminas	94,815.00	12,608.85	0.00	107,423.85	139,028.85	105,922.88	105,922.88	94,516.17	0.00
21111170137124A203000F074020905740L115A3982	Otros impuestos que se deriven de una relación laboral	31,284.00	4,160.92	0.00	35,444.92	45,872.92	34,954.50	34,954.50	31,190.30	0.00
21111170137124A203000F074020905740L115A3751	Viáticos en el país	0.00	146,642.02	6,150.46	140,491.56	130,491.56	130,491.56	130,491.56	125,309.56	0.00
21111170137124A203000F074020905740L115A3761	Viáticos en el extranjero	0.00	839,880.00	108,463.00	731,417.00	731,417.00	731,417.00	731,417.00	717,265.00	0.00
21111170137124A203000F074020905740L115A3111	Servicio de Energía eléctrica	0.00	64,170.00	0.00	64,170.00	38,335.00	38,335.00	38,335.00	38,335.00	0.00
21111170137124A203000F074020905740L115A3131	Servicio de Agua	0.00	3,372.00	0.00	3,372.00	1,845.29	1,845.29	1,845.29	1,845.29	0.00
21111170137124A203000F074020905740L115A3141	Servicio telefónico tradicional	0.00	31,077.00	0.00	31,077.00	28,741.70	28,741.70	28,741.70	24,171.00	0.00
21111170137124A203000F074020905740L115A3221	Arrendamiento de edificios y Locales	0.00	130,572.00	0.00	130,572.00	113,085.66	113,085.66	113,085.66	113,085.66	0.00
21111170137124A203000F074020905740L115A3381	Servicios de vigilancia	0.00	15,615.00	0.00	15,615.00	1,734.29	1,734.29	1,734.29	1,734.29	0.00
21111170137124A203000F074020905740L115A3611	Periódicos y revistas	0.00	18,000.00	3,111.00	14,889.00	14,889.00	13,235.00	13,235.00	13,235.00	0.00
21111170137124A203000F074020905740L115A3711	Pasajes aéreos	0.00	364,949.97	7,614.21	357,335.76	357,335.76	353,278.76	353,278.76	335,842.76	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

GOBIERNO DEL ESTADO DE CAMPECHE

SECRETARÍA DE FINANZAS

SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO

ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2018 AL 30/09/2018
PERIODO

SEFIN

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		**54,743,304.00**	**196,339,520.75**	**125,512,168.61**	**125,570,656.14**	**130,305,949.95**	**100,941,755.80**	**100,941,755.80**	**90,586,243.68**	**0.00**
01 - OFICINA DEL TITULAR		**8,386,166.00**	**4,276,967.40**	**4,616,434.41**	**8,046,698.99**	**10,118,771.33**	**8,035,132.89**	**8,035,132.89**	**7,679,588.96**	**0.00**
TOTAL DEL CAPITULO 3000		**3,513,749.00**	**4,223,063.43**	**4,377,926.84**	**3,358,885.59**	**3,329,854.53**	**3,227,591.96**	**3,227,591.96**	**2,872,048.03**	**0.00**
21111170137124A203000F074020905740L115A3721	Pasajes terrestres	0.00	133,356.00	60,962.00	72,394.00	72,394.00	32,097.00	32,097.00	32,097.00	0.00
21111170137124A203000F074020905740L115A3831	Congresos y convenciones	0.00	2,090,422.67	458,959.17	1,631,463.50	1,631,463.50	1,619,233.32	1,619,233.32	1,320,201.00	0.00
21111170137124A203000F074020905740L115A3341	Servicios de capacitación a servidores públicos	0.00	23,220.00	0.00	23,220.00	23,220.00	23,220.00	23,220.00	23,220.00	0.00
21111170137124A203000F074020905740L115A	Recursos Federales Del Ejercicio Actual	126,099.00	3,878,046.43	645,259.84	3,358,885.59	3,329,854.53	3,227,591.96	3,227,591.96	2,872,048.03	0.00
21111170137124A203000F074020905740L115	Recursos Federales	126,099.00	3,878,046.43	645,259.84	3,358,885.59	3,329,854.53	3,227,591.96	3,227,591.96	2,872,048.03	0.00
21111170137124A203000F074020905740L11	NO ETIQUETADO	3,513,749.00	4,223,063.43	4,377,926.84	3,358,885.59	3,329,854.53	3,227,591.96	3,227,591.96	2,872,048.03	0.00
21111170137124A203000F074020905740L1	GASTO CORRIENTE	3,513,749.00	4,223,063.43	4,377,926.84	3,358,885.59	3,329,854.53	3,227,591.96	3,227,591.96	2,872,048.03	0.00
21111170137124A203000F074020905740L	EN TODO EL ESTADO	3,513,749.00	4,223,063.43	4,377,926.84	3,358,885.59	3,329,854.53	3,227,591.96	3,227,591.96	2,872,048.03	0.00
21111170137124A203000F07402090574	Diseño de Políticas y Estrategias para su implantación en el Sector Turístico	3,513,749.00	4,223,063.43	4,377,926.84	3,358,885.59	3,329,854.53	3,227,591.96	3,227,591.96	2,872,048.03	0.00
21111170137124A203000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	3,513,749.00	4,223,063.43	4,377,926.84	3,358,885.59	3,329,854.53	3,227,591.96	3,227,591.96	2,872,048.03	0.00
21111170137124A203000F074	Promoción Turística	3,513,749.00	4,223,063.43	4,377,926.84	3,358,885.59	3,329,854.53	3,227,591.96	3,227,591.96	2,872,048.03	0.00
21111170137124A203000F	PROMOCION Y FOMENTO	3,513,749.00	4,223,063.43	4,377,926.84	3,358,885.59	3,329,854.53	3,227,591.96	3,227,591.96	2,872,048.03	0.00
21111170137124A203000	ACTIVIDAD INSTITUCIONAL	3,513,749.00	4,223,063.43	4,377,926.84	3,358,885.59	3,329,854.53	3,227,591.96	3,227,591.96	2,872,048.03	0.00
21111170137124A203	Promover la concurrencia de las acciones gubernamentales en materia de turismo con los Gobiernos Federal y Municipales	3,513,749.00	4,223,063.43	4,377,926.84	3,358,885.59	3,329,854.53	3,227,591.96	3,227,591.96	2,872,048.03	0.00
21111170137124A	Fomentar el ordenamiento del sector turístico	3,513,749.00	4,223,063.43	4,377,926.84	3,358,885.59	3,329,854.53	3,227,591.96	3,227,591.96	2,872,048.03	0.00
21111170137124	Desarrollo Turístico	3,513,749.00	4,223,063.43	4,377,926.84	3,358,885.59	3,329,854.53	3,227,591.96	3,227,591.96	2,872,048.03	0.00
2111117013712	Fortaleza Económica	3,513,749.00	4,223,063.43	4,377,926.84	3,358,885.59	3,329,854.53	3,227,591.96	3,227,591.96	2,872,048.03	0.00
211111701371	Turismo	3,513,749.00	4,223,063.43	4,377,926.84	3,358,885.59	3,329,854.53	3,227,591.96	3,227,591.96	2,872,048.03	0.00
21111170137	TURISMO	3,513,749.00	4,223,063.43	4,377,926.84	3,358,885.59	3,329,854.53	3,227,591.96	3,227,591.96	2,872,048.03	0.00
2111117013	DESARROLLO ECONÓMICO	3,513,749.00	4,223,063.43	4,377,926.84	3,358,885.59	3,329,854.53	3,227,591.96	3,227,591.96	2,872,048.03	0.00
TOTAL DEL CAPITULO 4000		**195,831.00**	**0.00**	**0.00**	**195,831.00**	**273,219.00**	**91,900.00**	**91,900.00**	**91,900.00**	**0.00**
21111170137124A203000F074020905740L115A4111	Asignaciones presupuestarias via nómina	195,831.00	0.00	0.00	195,831.00	273,219.00	91,900.00	91,900.00	91,900.00	0.00
21111170137124A203000F074020905740L115A	Recursos Federales Del Ejercicio Actual	195,831.00	0.00	0.00	195,831.00	273,219.00	91,900.00	91,900.00	91,900.00	0.00
21111170137124A203000F074020905740L115	Recursos Federales	195,831.00	0.00	0.00	195,831.00	273,219.00	91,900.00	91,900.00	91,900.00	0.00
21111170137124A203000F074020905740L11	NO ETIQUETADO	195,831.00	0.00	0.00	195,831.00	273,219.00	91,900.00	91,900.00	91,900.00	0.00
21111170137124A203000F074020905740L1	GASTO CORRIENTE	195,831.00	0.00	0.00	195,831.00	273,219.00	91,900.00	91,900.00	91,900.00	0.00
21111170137124A203000F074020905740L	EN TODO EL ESTADO	195,831.00	0.00	0.00	195,831.00	273,219.00	91,900.00	91,900.00	91,900.00	0.00
21111170137124A203000F07402090574	Diseño de Políticas y Estrategias para su implantación en el Sector Turístico	195,831.00	0.00	0.00	195,831.00	273,219.00	91,900.00	91,900.00	91,900.00	0.00
21111170137124A203000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	195,831.00	0.00	0.00	195,831.00	273,219.00	91,900.00	91,900.00	91,900.00	0.00
21111170137124A203000F074	Promoción Turística	195,831.00	0.00	0.00	195,831.00	273,219.00	91,900.00	91,900.00	91,900.00	0.00
21111170137124A203000F	PROMOCION Y FOMENTO	195,831.00	0.00	0.00	195,831.00	273,219.00	91,900.00	91,900.00	91,900.00	0.00
21111170137124A203000	ACTIVIDAD INSTITUCIONAL	195,831.00	0.00	0.00	195,831.00	273,219.00	91,900.00	91,900.00	91,900.00	0.00
21111170137124A203	Promover la concurrencia de las acciones gubernamentales en materia de turismo con los Gobiernos Federal y Municipales	195,831.00	0.00	0.00	195,831.00	273,219.00	91,900.00	91,900.00	91,900.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/09/2018 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 143a317189794ed99f28855973ef5518

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		**54,743,304.00**	**196,339,520.75**	**125,512,168.61**	**125,570,656.14**	**130,305,949.95**	**100,941,755.80**	**100,941,755.80**	**90,586,243.68**	**0.00**
01 - OFICINA DEL TITULAR		**8,386,166.00**	**4,276,967.40**	**4,616,434.41**	**8,046,698.99**	**10,118,771.33**	**8,035,132.89**	**8,035,132.89**	**7,679,588.96**	**0.00**
TOTAL DEL CAPITULO 4000		**195,831.00**	**0.00**	**0.00**	**195,831.00**	**273,219.00**	**91,900.00**	**91,900.00**	**91,900.00**	**0.00**
21111170137124A	Fomentar el ordenamiento del sector turístico	195,831.00	0.00	0.00	195,831.00	273,219.00	91,900.00	91,900.00	91,900.00	0.00
21111170137124	Desarrollo Turístico	195,831.00	0.00	0.00	195,831.00	273,219.00	91,900.00	91,900.00	91,900.00	0.00
2111117013712	Fortaleza Económica	195,831.00	0.00	0.00	195,831.00	273,219.00	91,900.00	91,900.00	91,900.00	0.00
211111701371	Turismo	195,831.00	0.00	0.00	195,831.00	273,219.00	91,900.00	91,900.00	91,900.00	0.00
21111170137	TURISMO	195,831.00	0.00	0.00	195,831.00	273,219.00	91,900.00	91,900.00	91,900.00	0.00
2111117013	DESARROLLO ECONÓMICO	195,831.00	0.00	0.00	195,831.00	273,219.00	91,900.00	91,900.00	91,900.00	0.00
211111701	Oficina del Titular	8,386,166.00	4,276,967.40	4,616,434.41	8,046,698.99	10,118,771.33	8,035,132.89	8,035,132.89	7,679,588.96	0.00
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		**31,366,936.00**	**66,208,726.05**	**35,289,706.16**	**62,285,955.89**	**61,555,990.29**	**59,400,761.39**	**59,400,761.39**	**49,860,784.05**	**0.00**
TOTAL DEL CAPITULO 1000		**2,843,219.00**	**114,507.15**	**0.00**	**2,957,726.15**	**4,195,791.92**	**2,103,260.62**	**2,103,260.62**	**2,085,260.62**	**0.00**
21111170337124C210000F074020905720L115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,224.00	0.00	0.00	1,224.00	1,632.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905720L115A1412	Cuotas al IMSS	26,326.00	0.00	0.00	26,326.00	35,524.00	220.93	220.93	220.93	0.00
21111170337124C210000F074020905720L115A1421	Aportaciones al INFONAVIT	7,192.00	0.00	0.00	7,192.00	10,788.00	68.83	68.83	68.83	0.00
21111170337124C210000F074020905720L115A1321	Primas vacacional y dominical	2,000.00	0.00	0.00	2,000.00	4,000.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905720L115A1131	Sueldos al personal de confianza	114,867.00	0.00	0.00	114,867.00	153,156.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905720L115A1346	Previsión social múltiple	19,300.00	0.00	0.00	19,300.00	25,600.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905720L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	22,499.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905720L115A1347	Otras prestaciones	4,360.00	0.00	0.00	4,360.00	3,048.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905720L115A1413	Cuotas al ISSSTECAM	15,507.00	0.00	0.00	15,507.00	23,865.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905720L115A1531	Prestaciones y haberes de retiro	0.00	65,646.88	0.00	65,646.88	65,646.88	65,646.88	65,646.88	65,646.88	0.00
21111170337124C210000F074020905720L115A	Recursos Federales Del Ejercicio Actual	190,776.00	65,646.88	0.00	256,422.88	345,758.88	65,936.64	65,936.64	65,936.64	0.00
21111170337124C210000F074020905720L115	Recursos Federales	190,776.00	65,646.88	0.00	256,422.88	345,758.88	65,936.64	65,936.64	65,936.64	0.00
21111170337124C210000F074020905720L11	NO ETIQUETADO	190,776.00	65,646.88	0.00	256,422.88	345,758.88	65,936.64	65,936.64	65,936.64	0.00
21111170337124C210000F074020905720L1	GASTO CORRIENTE	190,776.00	65,646.88	0.00	256,422.88	345,758.88	65,936.64	65,936.64	65,936.64	0.00
21111170337124C210000F074020905720L	EN TODO EL ESTADO	190,776.00	65,646.88	0.00	256,422.88	345,758.88	65,936.64	65,936.64	65,936.64	0.00
21111170337124C210000F07402090572	Difusión, diseño y elaboración de material promocional de los atractivos del Estado	190,776.00	65,646.88	0.00	256,422.88	345,758.88	65,936.64	65,936.64	65,936.64	0.00
21111170337124C210000F074020905760L115A1132	Sueldos al personal de Base	184,752.00	0.00	0.00	184,752.00	246,336.00	188,334.51	188,334.51	188,334.51	0.00
21111170337124C210000F074020905760L115A1321	Primas vacacional y dominical	11,258.00	0.00	0.00	11,258.00	22,516.00	6,152.84	6,152.84	6,152.84	0.00
21111170337124C210000F074020905760L115A1131	Sueldos al personal de confianza	356,040.00	0.00	0.00	356,040.00	474,451.73	166,162.22	166,162.22	166,162.22	0.00
21111170337124C210000F074020905760L115A1311	Prima Quinquenal por años de servicio efectivos prestados	3,178.00	0.00	0.00	3,178.00	4,192.00	2,167.00	2,167.00	2,167.00	0.00
21111170337124C210000F074020905760L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	98,737.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905760L115A1412	Cuotas al IMSS	123,392.00	0.00	0.00	123,392.00	166,076.77	71,420.42	71,420.42	71,420.42	0.00
21111170337124C210000F074020905760L115A1413	Cuotas al ISSSTECAM	73,008.00	0.00	0.00	73,008.00	97,344.00	47,388.49	47,388.49	47,388.49	0.00
21111170337124C210000F074020905760L115A1346	Previsión social múltiple	48,600.00	0.00	0.00	48,600.00	64,800.00	32,550.00	32,550.00	32,550.00	0.00
21111170337124C210000F074020905760L115A1347	Otras prestaciones	71,287.00	0.00	0.00	71,287.00	99,795.20	47,563.04	47,563.04	29,563.04	0.00
21111170337124C210000F074020905760L115A1421	Aportaciones al INFONAVIT	33,328.00	0.00	0.00	33,328.00	49,992.00	20,944.07	20,944.07	20,944.07	0.00
21111170337124C210000F074020905760L115A	Recursos Federales Del Ejercicio Actual	904,843.00	0.00	0.00	904,843.00	1,324,240.70	582,682.59	582,682.59	564,682.59	0.00
21111170337124C210000F074020905760L115	Recursos Federales	904,843.00	0.00	0.00	904,843.00	1,324,240.70	582,682.59	582,682.59	564,682.59	0.00
21111170337124C210000F074020905760L11	NO ETIQUETADO	904,843.00	0.00	0.00	904,843.00	1,324,240.70	582,682.59	582,682.59	564,682.59	0.00
21111170337124C210000F074020905760L1	GASTO CORRIENTE	904,843.00	0.00	0.00	904,843.00	1,324,240.70	582,682.59	582,682.59	564,682.59	0.00
21111170337124C210000F074020905760L	EN TODO EL ESTADO	904,843.00	0.00	0.00	904,843.00	1,324,240.70	582,682.59	582,682.59	564,682.59	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		**54,743,304.00**	**196,339,520.75**	**125,512,168.61**	**125,570,656.14**	**130,305,949.95**	**100,941,755.80**	**100,941,755.80**	**90,586,243.68**	**0.00**
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		**31,366,936.00**	**66,208,726.05**	**35,289,706.16**	**62,285,955.89**	**61,555,990.29**	**59,400,761.39**	**59,400,761.39**	**49,860,784.05**	**0.00**
TOTAL DEL CAPITULO 1000		**2,843,219.00**	**114,507.15**	**0.00**	**2,957,726.15**	**4,195,791.92**	**2,103,260.62**	**2,103,260.62**	**2,085,260.62**	**0.00**
21111170337124C210000F07402090576	Acciones para promover las actividades culturales y deportivas en el Estado	904,843.00	0.00	0.00	904,843.00	1,324,240.70	582,682.59	582,682.59	564,682.59	0.00
21111170337124C210000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	1,095,619.00	65,646.88	0.00	1,161,265.88	1,669,999.58	648,619.23	648,619.23	630,619.23	0.00
21111170337124C210000F074	Promoción Turística	1,095,619.00	65,646.88	0.00	1,161,265.88	1,669,999.58	648,619.23	648,619.23	630,619.23	0.00
21111170337124C210000F	PROMOCION Y FOMENTO	1,095,619.00	65,646.88	0.00	1,161,265.88	1,669,999.58	648,619.23	648,619.23	630,619.23	0.00
21111170337124C210000	ACTIVIDAD INSTITUCIONAL	1,095,619.00	65,646.88	0.00	1,161,265.88	1,669,999.58	648,619.23	648,619.23	630,619.23	0.00
21111170337124C210	Posicionar a Campeche como un destino atractivo en los segmentos del turismo cultural, histórico, ambiental, ecoturismo y aventura, deportes, de lujo, de convenciones y reuniones, entre otros	1,095,619.00	65,646.88	0.00	1,161,265.88	1,669,999.58	648,619.23	648,619.23	630,619.23	0.00
21111170337124C211000F074020905730L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	44,659.00	0.00	0.00	0.00	0.00
21111170337124C211000F074020905730L115A1412	Cuotas al IMSS	52,431.00	0.00	0.00	52,431.00	70,748.00	3,962.32	3,962.32	3,962.32	0.00
21111170337124C211000F074020905730L115A1413	Cuotas al ISSSTECAM	31,014.00	0.00	0.00	31,014.00	41,352.00	3,446.12	3,446.12	3,446.12	0.00
21111170337124C211000F074020905730L115A1131	Sueldos al personal de confianza	229,734.00	0.00	0.00	229,734.00	306,312.00	25,526.96	25,526.96	25,526.96	0.00
21111170337124C211000F074020905730L115A1311	Prima Quinquenal por años de servicio efectivos prestados	414.00	0.00	0.00	414.00	552.00	46.00	46.00	46.00	0.00
21111170337124C211000F074020905730L115A1321	Primas vacacional y dominical	3,970.00	0.00	0.00	3,970.00	7,940.00	0.00	0.00	0.00	0.00
21111170337124C211000F074020905730L115A1421	Aportaciones al INFONAVIT	15,179.00	0.00	0.00	15,179.00	22,335.00	0.00	0.00	0.00	0.00
21111170337124C211000F074020905730L115A1346	Previsión social múltiple	37,800.00	0.00	0.00	37,800.00	50,400.00	4,200.00	4,200.00	4,200.00	0.00
21111170337124C211000F074020905730L115A1347	Otras prestaciones	9,220.00	0.00	0.00	9,220.00	6,396.00	0.00	0.00	0.00	0.00
21111170337124C211000F074020905730L115A	Recursos Federales Del Ejercicio Actual	379,762.00	0.00	0.00	379,762.00	550,694.00	37,181.40	37,181.40	37,181.40	0.00
21111170337124C211000F074020905730L115	Recursos Federales	379,762.00	0.00	0.00	379,762.00	550,694.00	37,181.40	37,181.40	37,181.40	0.00
21111170337124C211000F074020905730L11	NO ETIQUETADO	379,762.00	0.00	0.00	379,762.00	550,694.00	37,181.40	37,181.40	37,181.40	0.00
21111170337124C211000F074020905730L1	GASTO CORRIENTE	379,762.00	0.00	0.00	379,762.00	550,694.00	37,181.40	37,181.40	37,181.40	0.00
21111170337124C211000F074020905730L	EN TODO EL ESTADO	379,762.00	0.00	0.00	379,762.00	550,694.00	37,181.40	37,181.40	37,181.40	0.00
21111170337124C211000F07402090573	Promover viajes de inspección y familiarización a grupos especializados	379,762.00	0.00	0.00	379,762.00	550,694.00	37,181.40	37,181.40	37,181.40	0.00
21111170337124C211000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	379,762.00	0.00	0.00	379,762.00	550,694.00	37,181.40	37,181.40	37,181.40	0.00
21111170337124C211000F074	Promoción Turística	379,762.00	0.00	0.00	379,762.00	550,694.00	37,181.40	37,181.40	37,181.40	0.00
21111170337124C211000F	PROMOCION Y FOMENTO	379,762.00	0.00	0.00	379,762.00	550,694.00	37,181.40	37,181.40	37,181.40	0.00
21111170337124C211000	ACTIVIDAD INSTITUCIONAL	379,762.00	0.00	0.00	379,762.00	550,694.00	37,181.40	37,181.40	37,181.40	0.00
21111170337124C211	Diversificar e innovar la oferta de productos y consolidar destinos	379,762.00	0.00	0.00	379,762.00	550,694.00	37,181.40	37,181.40	37,181.40	0.00
21111170337124C213000F074020905710L115A1311	Prima Quinquenal por años de servicio efectivos prestados	3,140.00	0.00	0.00	3,140.00	4,232.00	2,647.00	2,647.00	2,647.00	0.00
21111170337124C213000F074020905710L115A1131	Sueldos al personal de confianza	745,695.00	0.00	0.00	745,695.00	994,162.87	749,150.84	749,150.84	749,150.84	0.00
21111170337124C213000F074020905710L115A1346	Previsión social múltiple	63,500.00	14,950.00	0.00	78,450.00	99,750.00	99,750.00	99,750.00	99,750.00	0.00
21111170337124C213000F074020905710L115A1421	Aportaciones al INFONAVIT	49,537.00	0.00	0.00	49,537.00	74,739.00	55,652.62	55,652.62	55,652.62	0.00
21111170337124C213000F074020905710L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	151,893.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L115A1347	Otras prestaciones	86,199.00	33,910.27	0.00	120,109.27	102,536.47	102,536.47	102,536.47	102,536.47	0.00
21111170337124C213000F074020905710L115A1412	Cuotas al IMSS	176,944.00	0.00	0.00	176,944.00	238,964.00	179,530.27	179,530.27	179,530.27	0.00
21111170337124C213000F074020905710L115A1611	Previsiones de carácter laboral, económica y de seguridad social	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		54,743,304.00	196,339,520.75	125,512,168.61	125,570,656.14	130,305,949.95	100,941,755.80	100,941,755.80	90,586,243.68	0.00
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		31,366,936.00	66,208,726.05	35,289,706.16	62,285,955.89	61,555,990.29	59,400,761.39	59,400,761.39	49,860,784.05	0.00
TOTAL DEL CAPITULO 1000		2,843,219.00	114,507.15	0.00	2,957,726.15	4,195,791.92	2,103,260.62	2,103,260.62	2,085,260.62	0.00
21111170337124C213000F074020905710L115A1132	Sueldos al personal de Base	98,487.00	0.00	0.00	98,487.00	131,316.00	102,124.20	102,124.20	102,124.20	0.00
21111170337124C213000F074020905710L115A1321	Primas vacacional y dominical	14,369.00	0.00	0.00	14,369.00	28,738.00	11,524.46	11,524.46	11,524.46	0.00
21111170337124C213000F074020905710L115A1413	Cuotas al ISSSTECAM	113,967.00	0.00	0.00	113,967.00	148,767.00	114,544.13	114,544.13	114,544.13	0.00
21111170337124C213000F074020905710L115A	Recursos Federales Del Ejercicio Actual	1,367,838.00	48,860.27	0.00	1,416,698.27	1,975,098.34	1,417,459.99	1,417,459.99	1,417,459.99	0.00
21111170337124C213000F074020905710L115	Recursos Federales	1,367,838.00	48,860.27	0.00	1,416,698.27	1,975,098.34	1,417,459.99	1,417,459.99	1,417,459.99	0.00
21111170337124C213000F074020905710L11	NO ETIQUETADO	1,367,838.00	48,860.27	0.00	1,416,698.27	1,975,098.34	1,417,459.99	1,417,459.99	1,417,459.99	0.00
21111170337124C213000F074020905710L1	GASTO CORRIENTE	1,367,838.00	48,860.27	0.00	1,416,698.27	1,975,098.34	1,417,459.99	1,417,459.99	1,417,459.99	0.00
21111170337124C213000F074020905710L	EN TODO EL ESTADO	1,367,838.00	48,860.27	0.00	1,416,698.27	1,975,098.34	1,417,459.99	1,417,459.99	1,417,459.99	0.00
21111170337124C213000F07402090571	Participación en ferias Nacionales e Internacionales	1,367,838.00	48,860.27	0.00	1,416,698.27	1,975,098.34	1,417,459.99	1,417,459.99	1,417,459.99	0.00
21111170337124C213000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	1,367,838.00	48,860.27	0.00	1,416,698.27	1,975,098.34	1,417,459.99	1,417,459.99	1,417,459.99	0.00
21111170337124C213000F074	Promoción Turística	1,367,838.00	48,860.27	0.00	1,416,698.27	1,975,098.34	1,417,459.99	1,417,459.99	1,417,459.99	0.00
21111170337124C213000F	PROMOCION Y FOMENTO	1,367,838.00	48,860.27	0.00	1,416,698.27	1,975,098.34	1,417,459.99	1,417,459.99	1,417,459.99	0.00
21111170337124C213000	ACTIVIDAD INSTITUCIONAL	1,367,838.00	48,860.27	0.00	1,416,698.27	1,975,098.34	1,417,459.99	1,417,459.99	1,417,459.99	0.00
21111170337124C213	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional	1,367,838.00	48,860.27	0.00	1,416,698.27	1,975,098.34	1,417,459.99	1,417,459.99	1,417,459.99	0.00
21111170337124C	Elevar la competitividad del sector	2,843,219.00	114,507.15	0.00	2,957,726.15	4,195,791.92	2,103,260.62	2,103,260.62	2,085,260.62	0.00
21111170337124	Desarrollo Turístico	2,843,219.00	114,507.15	0.00	2,957,726.15	4,195,791.92	2,103,260.62	2,103,260.62	2,085,260.62	0.00
2111117033712	Fortaleza Económica	2,843,219.00	114,507.15	0.00	2,957,726.15	4,195,791.92	2,103,260.62	2,103,260.62	2,085,260.62	0.00
211111703371	Turismo	2,843,219.00	114,507.15	0.00	2,957,726.15	4,195,791.92	2,103,260.62	2,103,260.62	2,085,260.62	0.00
21111170337	TURISMO	2,843,219.00	114,507.15	0.00	2,957,726.15	4,195,791.92	2,103,260.62	2,103,260.62	2,085,260.62	0.00
2111117033	DESARROLLO ECONÓMICO	2,843,219.00	114,507.15	0.00	2,957,726.15	4,195,791.92	2,103,260.62	2,103,260.62	2,085,260.62	0.00
TOTAL DEL CAPITULO 3000		28,141,981.00	63,623,492.86	34,914,706.16	56,850,767.70	54,882,736.33	54,826,774.73	54,826,774.73	45,419,154.91	0.00
21111170337124C210000F074020905720L111A3621	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios	1,191,370.00	3,000,320.01	4,191,370.00	320.01	320.01	320.01	320.01	320.01	0.00
21111170337124C210000F074020905720L111A3621	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905720L111A3613	Radio y televisión	4,862,997.00	3,456,218.74	3,782,331.00	4,536,884.74	4,536,884.74	4,536,884.74	4,536,884.74	4,536,884.74	0.00
21111170337124C210000F074020905720L111A3613	Radio y televisión	6,069,123.00	0.00	6,069,123.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905720L111A3613	Radio y televisión	0.00	6,069,123.00	0.00	6,069,123.00	6,069,123.00	6,069,123.00	6,069,123.00	6,069,123.00	0.00
21111170337124C210000F074020905720L111A	Recursos Fiscales Del Ejercicio Actual	16,623,490.00	12,525,661.75	18,542,824.00	10,606,327.75	10,606,327.75	10,606,327.75	10,606,327.75	10,606,327.75	0.00
21111170337124C210000F074020905720L111	Recursos Fiscales	16,623,490.00	12,525,661.75	18,542,824.00	10,606,327.75	10,606,327.75	10,606,327.75	10,606,327.75	10,606,327.75	0.00
21111170337124C210000F074020905720L115A3982	Otros impuestos que se deriven de una relación laboral	1,323.00	0.00	0.00	1,323.00	1,764.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905720L115A3981	Impuestos sobre nóminas	4,014.00	0.00	0.00	4,014.00	5,352.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905720L115A3621	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios	0.00	5,591,370.00	885,993.70	4,705,376.30	4,705,376.30	4,705,376.30	4,705,376.30	3,567,384.30	0.00
21111170337124C210000F074020905720L115A	Recursos Federales Del Ejercicio Actual	5,337.00	5,591,370.00	885,993.70	4,710,713.30	4,712,492.30	4,705,376.30	4,705,376.30	3,567,384.30	0.00
21111170337124C210000F074020905720L115	Recursos Federales	5,337.00	5,591,370.00	885,993.70	4,710,713.30	4,712,492.30	4,705,376.30	4,705,376.30	3,567,384.30	0.00
21111170337124C210000F074020905720L11	NO ETIQUETADO	16,628,827.00	18,117,031.75	19,428,817.70	15,317,041.05	15,318,820.05	15,311,704.05	15,311,704.05	14,173,712.05	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

GOBIERNO DEL ESTADO DE CAMPECHE

SECRETARÍA DE FINANZAS

SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO

ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2018 AL 30/09/2018
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		54,743,304.00	196,339,520.75	125,512,168.61	125,570,656.14	130,305,949.95	100,941,755.80	100,941,755.80	90,586,243.68	0.00
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		31,366,936.00	66,208,726.05	35,289,706.16	62,285,955.89	61,555,990.29	59,400,761.39	59,400,761.39	49,860,784.05	0.00
TOTAL DEL CAPITULO 3000		**28,141,981.00**	**63,623,492.86**	**34,914,706.16**	**56,850,767.70**	**54,882,736.33**	**54,826,774.73**	**54,826,774.73**	**45,419,154.91**	**0.00**
21111170337124C210000F074020905720L1	GASTO CORRIENTE	16,628,827.00	18,117,031.75	19,428,817.70	15,317,041.05	15,318,820.05	15,311,704.05	15,311,704.05	14,173,712.05	0.00
21111170337124C210000F074020905720L	EN TODO EL ESTADO	16,628,827.00	18,117,031.75	19,428,817.70	15,317,041.05	15,318,820.05	15,311,704.05	15,311,704.05	14,173,712.05	0.00
21111170337124C210000F07402090572	Difusión, diseño y elaboración de material promocional de los atractivos del Estado	16,628,827.00	18,117,031.75	19,428,817.70	15,317,041.05	15,318,820.05	15,311,704.05	15,311,704.05	14,173,712.05	0.00
21111170337124C210000F074020905760L111A3621	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios	1,600,803.00	0.00	1,600,803.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905760L111A3831	Congresos y convenciones	2,933,763.00	0.00	2,933,763.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905760L111A3831	Congresos y convenciones	475,000.00	1,715,149.00	2,190,149.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905760L111A3621	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios	0.00	1,245,068.63	1,067,202.00	177,866.63	177,866.63	177,866.63	177,866.63	177,866.63	0.00
21111170337124C210000F074020905760L111A	Recursos Fiscales Del Ejercicio Actual	5,009,566.00	2,960,217.63	7,791,917.00	177,866.63	177,866.63	177,866.63	177,866.63	177,866.63	0.00
21111170337124C210000F074020905760L111	Recursos Fiscales	5,009,566.00	2,960,217.63	7,791,917.00	177,866.63	177,866.63	177,866.63	177,866.63	177,866.63	0.00
21111170337124C210000F074020905760L115A3981	Impuestos sobre nóminas	17,685.00	1,589.37	0.00	19,274.37	25,169.37	12,013.05	12,013.05	10,866.61	0.00
21111170337124C210000F074020905760L115A3982	Otros impuestos que se deriven de una relación laboral	5,832.00	524.49	0.00	6,356.49	8,300.49	3,964.28	3,964.28	3,585.95	0.00
21111170337124C210000F074020905760L115A3831	Congresos y convenciones	0.00	3,531,482.00	211,789.57	3,319,692.43	3,319,692.43	3,319,692.43	3,319,692.43	2,155,179.94	0.00
21111170337124C210000F074020905760L115A3621	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios	0.00	1,600,803.00	177,869.96	1,422,933.04	1,422,933.04	1,422,933.04	1,422,933.04	889,333.15	0.00
21111170337124C210000F074020905760L115A	Recursos Federales Del Ejercicio Actual	23,517.00	5,134,398.86	389,659.53	4,768,256.33	4,776,095.33	4,758,602.80	4,758,602.80	3,058,965.65	0.00
21111170337124C210000F074020905760L115	Recursos Federales	23,517.00	5,134,398.86	389,659.53	4,768,256.33	4,776,095.33	4,758,602.80	4,758,602.80	3,058,965.65	0.00
21111170337124C210000F074020905760L11	NO ETIQUETADO	5,033,083.00	8,094,616.49	8,181,576.53	4,946,122.96	4,953,961.96	4,936,469.43	4,936,469.43	3,236,832.28	0.00
21111170337124C210000F074020905760L1	GASTO CORRIENTE	5,033,083.00	8,094,616.49	8,181,576.53	4,946,122.96	4,953,961.96	4,936,469.43	4,936,469.43	3,236,832.28	0.00
21111170337124C210000F074020905760L	EN TODO EL ESTADO	5,033,083.00	8,094,616.49	8,181,576.53	4,946,122.96	4,953,961.96	4,936,469.43	4,936,469.43	3,236,832.28	0.00
21111170337124C210000F07402090576	Acciones para promover las actividades culturales y deportivas en el Estado	5,033,083.00	8,094,616.49	8,181,576.53	4,946,122.96	4,953,961.96	4,936,469.43	4,936,469.43	3,236,832.28	0.00
21111170337124C210000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	21,661,910.00	26,211,648.24	27,610,394.23	20,263,164.01	20,272,782.01	20,248,173.48	20,248,173.48	17,410,544.33	0.00
21111170337124C210000F074	Promoción Turística	21,661,910.00	26,211,648.24	27,610,394.23	20,263,164.01	20,272,782.01	20,248,173.48	20,248,173.48	17,410,544.33	0.00
21111170337124C210000F	PROMOCION Y FOMENTO	21,661,910.00	26,211,648.24	27,610,394.23	20,263,164.01	20,272,782.01	20,248,173.48	20,248,173.48	17,410,544.33	0.00
21111170337124C210000	ACTIVIDAD INSTITUCIONAL	21,661,910.00	26,211,648.24	27,610,394.23	20,263,164.01	20,272,782.01	20,248,173.48	20,248,173.48	17,410,544.33	0.00
21111170337124C210	Posicionar a Campeche como un destino atractivo en los segmentos del turismo cultural, histórico, ambiental, ecoturismo y aventura, deportes, de lujo, de convenciones y reuniones, entre otros	21,661,910.00	26,211,648.24	27,610,394.23	20,263,164.01	20,272,782.01	20,248,173.48	20,248,173.48	17,410,544.33	0.00
21111170337124C211000F074020905730L111A3831	Congresos y convenciones	570,000.00	0.00	570,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C211000F074020905730L111A	Recursos Fiscales Del Ejercicio Actual	570,000.00	0.00	570,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C211000F074020905730L111	Recursos Fiscales	570,000.00	0.00	570,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C211000F074020905730L115A3981	Impuestos sobre nóminas	8,028.00	884.57	0.00	8,912.57	11,588.57	884.57	884.57	884.57	0.00
21111170337124C211000F074020905730L115A3982	Otros impuestos que se deriven de una relación laboral	2,646.00	291.91	0.00	2,937.91	3,819.91	291.91	291.91	291.91	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		**54,743,304.00**	**196,339,520.75**	**125,512,168.61**	**125,570,656.14**	**130,305,949.95**	**100,941,755.80**	**100,941,755.80**	**90,586,243.68**	**0.00**
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		**31,366,936.00**	**66,208,726.05**	**35,289,706.16**	**62,285,955.89**	**61,555,990.29**	**59,400,761.39**	**59,400,761.39**	**49,860,784.05**	**0.00**
TOTAL DEL CAPITULO 3000		**28,141,981.00**	**63,623,492.86**	**34,914,706.16**	**56,850,767.70**	**54,882,736.33**	**54,826,774.73**	**54,826,774.73**	**45,419,154.91**	**0.00**
21111170337124C211000F074020905730L115A3831	Congresos y convenciones	0.00	757,146.38	227,330.79	529,815.59	529,815.59	529,815.59	529,815.59	249,924.05	0.00
21111170337124C211000F074020905730L115A	Recursos Federales Del Ejercicio Actual	10,674.00	758,322.86	227,330.79	541,666.07	545,224.07	530,992.07	530,992.07	251,100.53	0.00
21111170337124C211000F074020905730L115	Recursos Federales	10,674.00	758,322.86	227,330.79	541,666.07	545,224.07	530,992.07	530,992.07	251,100.53	0.00
21111170337124C211000F074020905730L11	NO ETIQUETADO	580,674.00	758,322.86	797,330.79	541,666.07	545,224.07	530,992.07	530,992.07	251,100.53	0.00
21111170337124C211000F074020905730L1	GASTO CORRIENTE	580,674.00	758,322.86	797,330.79	541,666.07	545,224.07	530,992.07	530,992.07	251,100.53	0.00
21111170337124C211000F074020905730L	EN TODO EL ESTADO	580,674.00	758,322.86	797,330.79	541,666.07	545,224.07	530,992.07	530,992.07	251,100.53	0.00
21111170337124C211000F07402090573	Promover viajes de inspección y familiarización a grupos especializados	580,674.00	758,322.86	797,330.79	541,666.07	545,224.07	530,992.07	530,992.07	251,100.53	0.00
21111170337124C211000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	580,674.00	758,322.86	797,330.79	541,666.07	545,224.07	530,992.07	530,992.07	251,100.53	0.00
21111170337124C211000F074	Promoción Turística	580,674.00	758,322.86	797,330.79	541,666.07	545,224.07	530,992.07	530,992.07	251,100.53	0.00
21111170337124C211000F	PROMOCION Y FOMENTO	580,674.00	758,322.86	797,330.79	541,666.07	545,224.07	530,992.07	530,992.07	251,100.53	0.00
21111170337124C211000	ACTIVIDAD INSTITUCIONAL	580,674.00	758,322.86	797,330.79	541,666.07	545,224.07	530,992.07	530,992.07	251,100.53	0.00
21111170337124C211	Diversificar e innovar la oferta de productos y consolidar destinos	580,674.00	758,322.86	797,330.79	541,666.07	545,224.07	530,992.07	530,992.07	251,100.53	0.00
21111170337124C213000F074020905710L111A3721	Pasajes terrestres	67,394.00	0.00	67,394.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111A3751	Viáticos en el país	91,924.00	0.00	91,924.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111A3831	Congresos y convenciones	4,875,000.00	0.00	4,875,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111A3841	Exposiciones	534,030.00	0.00	534,030.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111A3111	Servicio de Energía eléctrica	64,170.00	0.00	64,170.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111A3131	Servicio de Agua	3,372.00	0.00	3,372.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111A3141	Servicio telefónico tradicional	31,077.00	0.00	31,077.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111A3221	Arrendamiento de edificios y Locales	130,572.00	0.00	130,572.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111A3381	Servicios de vigilancia	15,615.00	0.00	15,615.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111A3711	Pasajes aéreos	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111A3711	Pasajes aéreos	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111A	Recursos Fiscales Del Ejercicio Actual	5,863,154.00	50,000.00	5,913,154.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111	Recursos Fiscales	5,863,154.00	50,000.00	5,913,154.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L115A3982	Otros impuestos que se deriven de una relación laboral	9,000.00	687.48	0.00	9,687.48	12,687.48	9,471.14	9,471.14	8,333.71	0.00
21111170337124C213000F074020905710L115A3981	Impuestos sobre nóminas	27,243.00	2,083.28	0.00	29,326.28	38,407.28	28,700.55	28,700.55	25,253.77	0.00
21111170337124C213000F074020905710L115A3751	Viáticos en el país	0.00	102,685.00	2,199.00	100,486.00	90,486.00	90,486.00	90,486.00	82,599.00	0.00
21111170337124C213000F074020905710L115A3831	Congresos y convenciones	0.00	4,608,432.00	89,869.10	4,518,562.90	4,518,562.90	4,518,562.90	4,518,562.90	4,362,482.68	0.00
21111170337124C213000F074020905710L115A3111	Servicio de Energía eléctrica	0.00	64,170.00	0.00	64,170.00	9,134.00	9,134.00	9,134.00	9,134.00	0.00
21111170337124C213000F074020905710L115A3131	Servicio de Agua	0.00	3,372.00	0.00	3,372.00	1,845.29	1,845.29	1,845.29	1,845.29	0.00
21111170337124C213000F074020905710L115A3141	Servicio telefónico tradicional	0.00	31,077.00	0.00	31,077.00	24,171.00	24,171.00	24,171.00	24,171.00	0.00
21111170337124C213000F074020905710L115A3221	Arrendamiento de edificios y Locales	0.00	130,572.00	0.00	130,572.00	113,085.66	113,085.66	113,085.66	113,085.66	0.00
21111170337124C213000F074020905710L115A3381	Servicios de vigilancia	0.00	15,615.00	0.00	15,615.00	1,734.29	1,734.29	1,734.29	1,734.29	0.00
21111170337124C213000F074020905710L115A3711	Pasajes aéreos	0.00	50,000.00	519.00	49,481.00	49,481.00	49,481.00	49,481.00	39,481.00	0.00
21111170337124C213000F074020905710L115A3721	Pasajes terrestres	0.00	73,096.00	43,500.00	29,596.00	29,596.00	25,398.00	25,398.00	25,398.00	0.00
21111170337124C213000F074020905710L115A3841	Exposiciones	0.00	534,030.00	457,740.04	76,289.96	76,289.96	76,289.96	76,289.96	76,289.96	0.00
21111170337124C213000F074020905710L115A3831	Congresos y convenciones	0.00	2,987,702.00	0.00	2,987,702.00	2,987,701.69	2,987,701.69	2,987,701.69	2,987,701.69	0.00
21111170337124C213000F074020905710L115A	Recursos Federales Del Ejercicio Actual	36,243.00	8,603,521.76	593,827.14	8,045,937.62	7,953,182.55	7,936,061.48	7,936,061.48	7,757,510.05	0.00
21111170337124C213000F074020905710L115	Recursos Federales	36,243.00	8,603,521.76	593,827.14	8,045,937.62	7,953,182.55	7,936,061.48	7,936,061.48	7,757,510.05	0.00
21111170337124C213000F074020905710L11	NO ETIQUETADO	5,899,397.00	8,653,521.76	6,506,981.14	8,045,937.62	7,953,182.55	7,936,061.48	7,936,061.48	7,757,510.05	0.00

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		**54,743,304.00**	**196,339,520.75**	**125,512,168.61**	**125,570,656.14**	**130,305,949.95**	**100,941,755.80**	**100,941,755.80**	**90,586,243.68**	**0.00**
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		**31,366,936.00**	**66,208,726.05**	**35,289,706.16**	**62,285,955.89**	**61,555,990.29**	**59,400,761.39**	**59,400,761.39**	**49,860,784.05**	**0.00**
TOTAL DEL CAPITULO 3000		**28,141,981.00**	**63,623,492.86**	**34,914,706.16**	**56,850,767.70**	**54,882,736.33**	**54,826,774.73**	**54,826,774.73**	**45,419,154.91**	**0.00**
21111170337124C213000F074020905710L1	GASTO CORRIENTE	5,899,397.00	8,653,521.76	6,506,981.14	8,045,937.62	7,953,182.55	7,936,061.48	7,936,061.48	7,757,510.05	0.00
21111170337124C213000F074020905710L	EN TODO EL ESTADO	5,899,397.00	8,653,521.76	6,506,981.14	8,045,937.62	7,953,182.55	7,936,061.48	7,936,061.48	7,757,510.05	0.00
21111170337124C213000F07402090571	Participación en ferias Nacionales e Internacionales	5,899,397.00	8,653,521.76	6,506,981.14	8,045,937.62	7,953,182.55	7,936,061.48	7,936,061.48	7,757,510.05	0.00
21111170337124C213000F074020905720L111A3621	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
21111170337124C213000F074020905720L111A	Recursos Fiscales Del Ejercicio Actual	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
21111170337124C213000F074020905720L111	Recursos Fiscales	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
21111170337124C213000F074020905720L115A3621	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios	0.00	8,000,000.00	0.00	8,000,000.00	6,111,547.70	6,111,547.70	6,111,547.70	0.00	0.00
21111170337124C213000F074020905720L115A	Recursos Federales Del Ejercicio Actual	0.00	8,000,000.00	0.00	8,000,000.00	6,111,547.70	6,111,547.70	6,111,547.70	0.00	0.00
21111170337124C213000F074020905720L115	Recursos Federales	0.00	8,000,000.00	0.00	8,000,000.00	6,111,547.70	6,111,547.70	6,111,547.70	0.00	0.00
21111170337124C213000F074020905720L11	NO ETIQUETADO	0.00	28,000,000.00	0.00	28,000,000.00	26,111,547.70	26,111,547.70	26,111,547.70	20,000,000.00	0.00
21111170337124C213000F074020905720L1	GASTO CORRIENTE	0.00	28,000,000.00	0.00	28,000,000.00	26,111,547.70	26,111,547.70	26,111,547.70	20,000,000.00	0.00
21111170337124C213000F074020905720L	EN TODO EL ESTADO	0.00	28,000,000.00	0.00	28,000,000.00	26,111,547.70	26,111,547.70	26,111,547.70	20,000,000.00	0.00
21111170337124C213000F07402090572	Difusión, diseño y elaboración de material promocional de los atractivos del Estado	0.00	28,000,000.00	0.00	28,000,000.00	26,111,547.70	26,111,547.70	26,111,547.70	20,000,000.00	0.00
21111170337124C213000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	5,899,397.00	36,653,521.76	6,506,981.14	36,045,937.62	34,064,730.25	34,047,609.18	34,047,609.18	27,757,510.05	0.00
21111170337124C213000F074	Promoción Turística	5,899,397.00	36,653,521.76	6,506,981.14	36,045,937.62	34,064,730.25	34,047,609.18	34,047,609.18	27,757,510.05	0.00
21111170337124C213000F	PROMOCION Y FOMENTO	5,899,397.00	36,653,521.76	6,506,981.14	36,045,937.62	34,064,730.25	34,047,609.18	34,047,609.18	27,757,510.05	0.00
21111170337124C213000	ACTIVIDAD INSTITUCIONAL	5,899,397.00	36,653,521.76	6,506,981.14	36,045,937.62	34,064,730.25	34,047,609.18	34,047,609.18	27,757,510.05	0.00
21111170337124C213	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional	5,899,397.00	36,653,521.76	6,506,981.14	36,045,937.62	34,064,730.25	34,047,609.18	34,047,609.18	27,757,510.05	0.00
21111170337124C	Elevar la competitividad del sector	28,141,981.00	63,623,492.86	34,914,706.16	56,850,767.70	54,882,736.33	54,826,774.73	54,826,774.73	45,419,154.91	0.00
21111170337124	Desarrollo Turístico	28,141,981.00	63,623,492.86	34,914,706.16	56,850,767.70	54,882,736.33	54,826,774.73	54,826,774.73	45,419,154.91	0.00
2111117033712	Fortaleza Económica	28,141,981.00	63,623,492.86	34,914,706.16	56,850,767.70	54,882,736.33	54,826,774.73	54,826,774.73	45,419,154.91	0.00
211111703371	Turismo	28,141,981.00	63,623,492.86	34,914,706.16	56,850,767.70	54,882,736.33	54,826,774.73	54,826,774.73	45,419,154.91	0.00
21111170337	TURISMO	28,141,981.00	63,623,492.86	34,914,706.16	56,850,767.70	54,882,736.33	54,826,774.73	54,826,774.73	45,419,154.91	0.00
2111117033	DESARROLLO ECONÓMICO	28,141,981.00	63,623,492.86	34,914,706.16	56,850,767.70	54,882,736.33	54,826,774.73	54,826,774.73	45,419,154.91	0.00
TOTAL DEL CAPITULO 4000		**381,736.00**	**2,470,726.04**	**375,000.00**	**2,477,462.04**	**2,477,462.04**	**2,470,726.04**	**2,470,726.04**	**2,356,368.52**	**0.00**
21111170337124C210000F074020905760L115A4111	Asignaciones presupuestarias vía nómina	5,640.00	0.00	0.00	5,640.00	5,640.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905760L115A	Recursos Federales Del Ejercicio Actual	5,640.00	0.00	0.00	5,640.00	5,640.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905760L115	Recursos Federales	5,640.00	0.00	0.00	5,640.00	5,640.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905760L11	NO ETIQUETADO	5,640.00	0.00	0.00	5,640.00	5,640.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905760L1	GASTO CORRIENTE	5,640.00	0.00	0.00	5,640.00	5,640.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905760L	EN TODO EL ESTADO	5,640.00	0.00	0.00	5,640.00	5,640.00	0.00	0.00	0.00	0.00
21111170337124C210000F07402090576	Acciones para promover las actividades culturales y deportivas en el Estado	5,640.00	0.00	0.00	5,640.00	5,640.00	0.00	0.00	0.00	0.00
21111170337124C210000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	5,640.00	0.00	0.00	5,640.00	5,640.00	0.00	0.00	0.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		**54,743,304.00**	**196,339,520.75**	**125,512,168.61**	**125,570,656.14**	**130,305,949.95**	**100,941,755.80**	**100,941,755.80**	**90,586,243.68**	**0.00**
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		**31,366,936.00**	**66,208,726.05**	**35,289,706.16**	**62,285,955.89**	**61,555,990.29**	**59,400,761.39**	**59,400,761.39**	**49,860,784.05**	**0.00**
TOTAL DEL CAPITULO 4000		**381,736.00**	**2,470,726.04**	**375,000.00**	**2,477,462.04**	**2,477,462.04**	**2,470,726.04**	**2,470,726.04**	**2,356,368.52**	**0.00**
21111170337124C210000F074	Promoción Turística	5,640.00	0.00	0.00	5,640.00	5,640.00	0.00	0.00	0.00	0.00
21111170337124C210000F	PROMOCION Y FOMENTO	5,640.00	0.00	0.00	5,640.00	5,640.00	0.00	0.00	0.00	0.00
21111170337124C210000	ACTIVIDAD INSTITUCIONAL	5,640.00	0.00	0.00	5,640.00	5,640.00	0.00	0.00	0.00	0.00
21111170337124C210	Posicionar a Campeche como un destino atractivo en los segmentos del turismo cultural, histórico, ambiental, ecoturismo y aventura, deportes, de lujo, de convenciones y reuniones, entre otros	5,640.00	0.00	0.00	5,640.00	5,640.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111A4418	Fomento al turismo	375,000.00	0.00	375,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111A	Recursos Fiscales Del Ejercicio Actual	375,000.00	0.00	375,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111	Recursos Fiscales	375,000.00	0.00	375,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L115A4111	Asignaciones presupuestarias vía nómina	1,096.00	0.00	0.00	1,096.00	1,096.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L115A4418	Fomento al turismo	0.00	2,470,726.04	0.00	2,470,726.04	2,470,726.04	2,470,726.04	2,470,726.04	2,356,368.52	0.00
21111170337124C213000F074020905710L115A	Recursos Federales Del Ejercicio Actual	1,096.00	2,470,726.04	0.00	2,471,822.04	2,471,822.04	2,470,726.04	2,470,726.04	2,356,368.52	0.00
21111170337124C213000F074020905710L115	Recursos Federales	1,096.00	2,470,726.04	0.00	2,471,822.04	2,471,822.04	2,470,726.04	2,470,726.04	2,356,368.52	0.00
21111170337124C213000F074020905710L11	NO ETIQUETADO	376,096.00	2,470,726.04	375,000.00	2,471,822.04	2,471,822.04	2,470,726.04	2,470,726.04	2,356,368.52	0.00
21111170337124C213000F074020905710L1	GASTO CORRIENTE	376,096.00	2,470,726.04	375,000.00	2,471,822.04	2,471,822.04	2,470,726.04	2,470,726.04	2,356,368.52	0.00
21111170337124C213000F074020905710L	EN TODO EL ESTADO	376,096.00	2,470,726.04	375,000.00	2,471,822.04	2,471,822.04	2,470,726.04	2,470,726.04	2,356,368.52	0.00
21111170337124C213000F07402090571	Participación en ferias Nacionales e Internacionales	376,096.00	2,470,726.04	375,000.00	2,471,822.04	2,471,822.04	2,470,726.04	2,470,726.04	2,356,368.52	0.00
21111170337124C213000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	376,096.00	2,470,726.04	375,000.00	2,471,822.04	2,471,822.04	2,470,726.04	2,470,726.04	2,356,368.52	0.00
21111170337124C213000F074	Promoción Turística	376,096.00	2,470,726.04	375,000.00	2,471,822.04	2,471,822.04	2,470,726.04	2,470,726.04	2,356,368.52	0.00
21111170337124C213000F	PROMOCION Y FOMENTO	376,096.00	2,470,726.04	375,000.00	2,471,822.04	2,471,822.04	2,470,726.04	2,470,726.04	2,356,368.52	0.00
21111170337124C213000	ACTIVIDAD INSTITUCIONAL	376,096.00	2,470,726.04	375,000.00	2,471,822.04	2,471,822.04	2,470,726.04	2,470,726.04	2,356,368.52	0.00
21111170337124C213	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional	376,096.00	2,470,726.04	375,000.00	2,471,822.04	2,471,822.04	2,470,726.04	2,470,726.04	2,356,368.52	0.00
21111170337124C	Elevar la competitividad del sector	381,736.00	2,470,726.04	375,000.00	2,477,462.04	2,477,462.04	2,470,726.04	2,470,726.04	2,356,368.52	0.00
21111170337124	Desarrollo Turístico	381,736.00	2,470,726.04	375,000.00	2,477,462.04	2,477,462.04	2,470,726.04	2,470,726.04	2,356,368.52	0.00
2111117033712	Fortaleza Económica	381,736.00	2,470,726.04	375,000.00	2,477,462.04	2,477,462.04	2,470,726.04	2,470,726.04	2,356,368.52	0.00
211111703371	Turismo	381,736.00	2,470,726.04	375,000.00	2,477,462.04	2,477,462.04	2,470,726.04	2,470,726.04	2,356,368.52	0.00
21111170337	TURISMO	381,736.00	2,470,726.04	375,000.00	2,477,462.04	2,477,462.04	2,470,726.04	2,470,726.04	2,356,368.52	0.00
2111117033	DESARROLLO ECONÓMICO	381,736.00	2,470,726.04	375,000.00	2,477,462.04	2,477,462.04	2,470,726.04	2,470,726.04	2,356,368.52	0.00
211111703	Dirección de Promoción Turística	31,366,936.00	66,208,726.05	35,289,706.16	62,285,955.89	61,555,990.29	59,400,761.39	59,400,761.39	49,860,784.05	0.00
04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA		**1,401,573.00**	**527,302.79**	**586,948.42**	**1,341,927.37**	**1,633,116.18**	**1,204,849.28**	**1,204,849.28**	**1,109,609.55**	**0.00**
TOTAL DEL CAPITULO 1000		**850,439.00**	**0.00**	**0.00**	**850,439.00**	**1,225,644.07**	**810,696.51**	**810,696.51**	**810,696.51**	**0.00**
21111170437124C212000F074021105790L115A1321	Primas vacacional y dominical	1,989.00	0.00	0.00	1,989.00	3,978.00	1,491.85	1,491.85	1,491.85	0.00
21111170437124C212000F074021105790L115A1347	Otras prestaciones	4,860.00	0.00	0.00	4,860.00	3,348.00	400.00	400.00	400.00	0.00
21111170437124C212000F074021105790L115A1413	Cuotas al ISSSTECAM	15,507.00	0.00	0.00	15,507.00	20,676.00	15,507.54	15,507.54	15,507.54	0.00
21111170437124C212000F074021105790L115A1346	Previsión social múltiple	18,900.00	0.00	0.00	18,900.00	25,200.00	18,900.00	18,900.00	18,900.00	0.00
21111170437124C212000F074021105790L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	22,378.00	0.00	0.00	0.00	0.00
21111170437124C212000F074021105790L115A1131	Sueldos al personal de confianza	114,867.00	0.00	0.00	114,867.00	152,995.87	114,871.32	114,871.32	114,871.32	0.00
21111170437124C212000F074021105790L115A1311	Prima Quinquenal por años de servicio efectivos prestados	495.00	0.00	0.00	495.00	660.00	495.00	495.00	495.00	0.00
21111170437124C212000F074021105790L115A1412	Cuotas al IMSS	26,397.00	0.00	0.00	26,397.00	35,620.00	23,653.43	23,653.43	23,653.43	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		54,743,304.00	196,339,520.75	125,512,168.61	125,570,656.14	130,305,949.95	100,941,755.80	100,941,755.80	90,586,243.68	0.00
04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA		1,401,573.00	527,302.79	586,948.42	1,341,927.37	1,633,116.18	1,204,849.28	1,204,849.28	1,109,609.55	0.00
TOTAL DEL CAPITULO 1000		**850,439.00**	**0.00**	**0.00**	**850,439.00**	**1,225,644.07**	**810,696.51**	**810,696.51**	**810,696.51**	**0.00**
21111170437124C212000F074021105790L115A1421	Aportaciones al INFONAVIT	7,216.00	0.00	0.00	7,216.00	10,824.00	6,905.74	6,905.74	6,905.74	0.00
21111170437124C212000F074021105790L115A	Recursos Federales Del Ejercicio Actual	190,231.00	0.00	0.00	190,231.00	275,679.87	182,224.88	182,224.88	182,224.88	0.00
21111170437124C212000F074021105790L115	Recursos Federales	190,231.00	0.00	0.00	190,231.00	275,679.87	182,224.88	182,224.88	182,224.88	0.00
21111170437124C212000F074021105790L11	NO ETIQUETADO	190,231.00	0.00	0.00	190,231.00	275,679.87	182,224.88	182,224.88	182,224.88	0.00
21111170437124C212000F074021105790L1	GASTO CORRIENTE	190,231.00	0.00	0.00	190,231.00	275,679.87	182,224.88	182,224.88	182,224.88	0.00
21111170437124C212000F074021105790L	EN TODO EL ESTADO	190,231.00	0.00	0.00	190,231.00	275,679.87	182,224.88	182,224.88	182,224.88	0.00
21111170437124C212000F07402110579	Implementar acciones para hombres y mujeres de formación y cultura Turística para fomentar la competitividad	190,231.00	0.00	0.00	190,231.00	275,679.87	182,224.88	182,224.88	182,224.88	0.00
21111170437124C212000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	190,231.00	0.00	0.00	190,231.00	275,679.87	182,224.88	182,224.88	182,224.88	0.00
21111170437124C212000F074	Promoción Turística	190,231.00	0.00	0.00	190,231.00	275,679.87	182,224.88	182,224.88	182,224.88	0.00
21111170437124C212000F	PROMOCION Y FOMENTO	190,231.00	0.00	0.00	190,231.00	275,679.87	182,224.88	182,224.88	182,224.88	0.00
21111170437124C212000	ACTIVIDAD INSTITUCIONAL	190,231.00	0.00	0.00	190,231.00	275,679.87	182,224.88	182,224.88	182,224.88	0.00
21111170437124C212	Impulsar la formación y capacitación especializada de los actores públicos y privados del sector	190,231.00	0.00	0.00	190,231.00	275,679.87	182,224.88	182,224.88	182,224.88	0.00
21111170437124C	Elevar la competitividad del sector	190,231.00	0.00	0.00	190,231.00	275,679.87	182,224.88	182,224.88	182,224.88	0.00
21111170437124D214000F074021005780L115A1131	Sueldos al personal de confianza	417,996.00	0.00	0.00	417,996.00	557,328.00	420,077.82	420,077.82	420,077.82	0.00
21111170437124D214000F074021005780L115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,152.00	0.00	0.00	1,152.00	1,536.00	1,152.00	1,152.00	1,152.00	0.00
21111170437124D214000F074021005780L115A1321	Primas vacacional y dominical	7,722.00	0.00	0.00	7,722.00	15,444.00	5,077.24	5,077.24	5,077.24	0.00
21111170437124D214000F074021005780L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	76,159.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L115A1413	Cuotas al ISSSTECAM	56,430.00	0.00	0.00	56,430.00	75,240.00	56,430.18	56,430.18	56,430.18	0.00
21111170437124D214000F074021005780L115A1421	Aportaciones al INFONAVIT	25,152.00	0.00	0.00	25,152.00	37,728.00	23,815.81	23,815.81	23,815.81	0.00
21111170437124D214000F074021005780L115A1611	Previsiones de carácter laboral, económica y de seguridad social	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L115A1347	Otras prestaciones	11,527.00	0.00	0.00	11,527.00	19,355.20	8,065.26	8,065.26	8,065.26	0.00
21111170437124D214000F074021005780L115A1412	Cuotas al IMSS	86,429.00	0.00	0.00	86,429.00	116,774.00	76,053.32	76,053.32	76,053.32	0.00
21111170437124D214000F074021005780L115A1346	Previsión social múltiple	37,800.00	0.00	0.00	37,800.00	50,400.00	37,800.00	37,800.00	37,800.00	0.00
21111170437124D214000F074021005780L115A	Recursos Federales Del Ejercicio Actual	660,208.00	0.00	0.00	660,208.00	949,964.20	628,471.63	628,471.63	628,471.63	0.00
21111170437124D214000F074021005780L115	Recursos Federales	660,208.00	0.00	0.00	660,208.00	949,964.20	628,471.63	628,471.63	628,471.63	0.00
21111170437124D214000F074021005780L11	NO ETIQUETADO	660,208.00	0.00	0.00	660,208.00	949,964.20	628,471.63	628,471.63	628,471.63	0.00
21111170437124D214000F074021005780L1	GASTO CORRIENTE	660,208.00	0.00	0.00	660,208.00	949,964.20	628,471.63	628,471.63	628,471.63	0.00
21111170437124D214000F074021005780L	EN TODO EL ESTADO	660,208.00	0.00	0.00	660,208.00	949,964.20	628,471.63	628,471.63	628,471.63	0.00
21111170437124D214000F07402100578	Recabar analizar e informar las estadísticas generadas en el Sector Turístico	660,208.00	0.00	0.00	660,208.00	949,964.20	628,471.63	628,471.63	628,471.63	0.00
21111170437124D214000F0740210	Inversión privada para el incremento y competitividad del sector turístico fomentada	660,208.00	0.00	0.00	660,208.00	949,964.20	628,471.63	628,471.63	628,471.63	0.00
21111170437124D214000F074	Promoción Turística	660,208.00	0.00	0.00	660,208.00	949,964.20	628,471.63	628,471.63	628,471.63	0.00
21111170437124D214000F	PROMOCION Y FOMENTO	660,208.00	0.00	0.00	660,208.00	949,964.20	628,471.63	628,471.63	628,471.63	0.00
21111170437124D214000	ACTIVIDAD INSTITUCIONAL	660,208.00	0.00	0.00	660,208.00	949,964.20	628,471.63	628,471.63	628,471.63	0.00
21111170437124D214	Promover la investigación y difusión del conocimiento turístico	660,208.00	0.00	0.00	660,208.00	949,964.20	628,471.63	628,471.63	628,471.63	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		**54,743,304.00**	**196,339,520.75**	**125,512,168.61**	**125,570,656.14**	**130,305,949.95**	**100,941,755.80**	**100,941,755.80**	**90,586,243.68**	**0.00**
04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA		**1,401,573.00**	**527,302.79**	**586,948.42**	**1,341,927.37**	**1,633,116.18**	**1,204,849.28**	**1,204,849.28**	**1,109,609.55**	**0.00**
TOTAL DEL CAPITULO 1000		**850,439.00**	**0.00**	**0.00**	**850,439.00**	**1,225,644.07**	**810,696.51**	**810,696.51**	**810,696.51**	**0.00**
21111170437124D	Impulsar la sustentabilidad del sector turístico	660,208.00	0.00	0.00	660,208.00	949,964.20	628,471.63	628,471.63	628,471.63	0.00
21111170437124	Desarrollo Turístico	850,439.00	0.00	0.00	850,439.00	1,225,644.07	810,696.51	810,696.51	810,696.51	0.00
2111117043712	Fortaleza Económica	850,439.00	0.00	0.00	850,439.00	1,225,644.07	810,696.51	810,696.51	810,696.51	0.00
211111704371	Turismo	850,439.00	0.00	0.00	850,439.00	1,225,644.07	810,696.51	810,696.51	810,696.51	0.00
21111170437	TURISMO	850,439.00	0.00	0.00	850,439.00	1,225,644.07	810,696.51	810,696.51	810,696.51	0.00
2111117043	DESARROLLO ECONÓMICO	850,439.00	0.00	0.00	850,439.00	1,225,644.07	810,696.51	810,696.51	810,696.51	0.00
TOTAL DEL CAPITULO 3000		**548,224.00**	**527,302.79**	**586,948.42**	**488,578.37**	**404,313.11**	**394,152.77**	**394,152.77**	**298,913.04**	**0.00**
21111170437124C212000F074021105790L111A3751	Viáticos en el país	20,000.00	0.00	25,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
21111170437124C212000F074021105790L111A3831	Congresos y convenciones	117,386.00	0.00	117,386.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124C212000F074021105790L111A	Recursos Fiscales Del Ejercicio Actual	137,386.00	0.00	142,386.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
21111170437124C212000F074021105790L111	Recursos Fiscales	137,386.00	0.00	142,386.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
21111170437124C212000F074021105790L115A3981	Impuestos sobre nóminas	4,014.00	443.24	0.00	4,457.24	5,795.24	4,046.60	4,046.60	3,603.34	0.00
21111170437124C212000F074021105790L115A3982	Otros impuestos que se deriven de una relación laboral	1,323.00	146.27	0.00	1,469.27	1,910.27	1,335.39	1,335.39	1,189.11	0.00
21111170437124C212000F074021105790L115A3751	Viáticos en el país	0.00	20,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	5,000.00	0.00
21111170437124C212000F074021105790L115A3831	Congresos y convenciones	0.00	117,386.00	12,284.92	105,101.08	105,101.08	105,101.08	105,101.08	29,694.82	0.00
21111170437124C212000F074021105790L115A	Recursos Federales Del Ejercicio Actual	5,337.00	137,975.51	22,284.92	121,027.59	122,806.59	120,483.07	120,483.07	39,487.27	0.00
21111170437124C212000F074021105790L115	Recursos Federales	5,337.00	137,975.51	22,284.92	121,027.59	122,806.59	120,483.07	120,483.07	39,487.27	0.00
21111170437124C212000F074021105790L11	NO ETIQUETADO	142,723.00	137,975.51	164,670.92	116,027.59	122,806.59	120,483.07	120,483.07	39,487.27	0.00
21111170437124C212000F074021105790L1	GASTO CORRIENTE	142,723.00	137,975.51	164,670.92	116,027.59	122,806.59	120,483.07	120,483.07	39,487.27	0.00
21111170437124C212000F074021105790L	EN TODO EL ESTADO	142,723.00	137,975.51	164,670.92	116,027.59	122,806.59	120,483.07	120,483.07	39,487.27	0.00
21111170437124C212000F07402110579	Implementar acciones para hombres y mujeres de formación y cultura Turística para fomentar la competitividad	142,723.00	137,975.51	164,670.92	116,027.59	122,806.59	120,483.07	120,483.07	39,487.27	0.00
21111170437124C212000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	142,723.00	137,975.51	164,670.92	116,027.59	122,806.59	120,483.07	120,483.07	39,487.27	0.00
21111170437124C212000F074	Promoción Turística	142,723.00	137,975.51	164,670.92	116,027.59	122,806.59	120,483.07	120,483.07	39,487.27	0.00
21111170437124C212000F	PROMOCION Y FOMENTO	142,723.00	137,975.51	164,670.92	116,027.59	122,806.59	120,483.07	120,483.07	39,487.27	0.00
21111170437124C212000	ACTIVIDAD INSTITUCIONAL	142,723.00	137,975.51	164,670.92	116,027.59	122,806.59	120,483.07	120,483.07	39,487.27	0.00
21111170437124C212	Impulsar la formación y capacitación especializada de los actores públicos y privados del sector	142,723.00	137,975.51	164,670.92	116,027.59	122,806.59	120,483.07	120,483.07	39,487.27	0.00
21111170437124C	Elevar la competitividad del sector	142,723.00	137,975.51	164,670.92	116,027.59	122,806.59	120,483.07	120,483.07	39,487.27	0.00
21111170437124D214000F074021005780L111A3751	Viáticos en el país	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L111A3831	Congresos y convenciones	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L111A3111	Servicio de Energía eléctrica	64,170.00	0.00	64,170.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L111A3131	Servicio de Agua	3,372.00	0.00	3,372.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L111A3141	Servicio telefónico tradicional	31,077.00	0.00	31,077.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L111A3221	Arrendamiento de edificios y Locales	130,572.00	0.00	130,572.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L111A3381	Servicios de vigilancia	15,615.00	0.00	15,615.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L111A	Recursos Fiscales Del Ejercicio Actual	289,806.00	0.00	289,806.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L111	Recursos Fiscales	289,806.00	0.00	289,806.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L115A3981	Impuestos sobre nóminas	13,671.00	1,508.48	0.00	15,179.48	19,736.48	13,841.69	13,841.69	12,333.14	0.00
21111170437124D214000F074021005780L115A3982	Otros impuestos que se deriven de una relación laboral	4,509.00	497.80	0.00	5,006.80	6,509.80	4,567.77	4,567.77	4,069.95	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		54,743,304.00	196,339,520.75	125,512,168.61	125,570,656.14	130,305,949.95	100,941,755.80	100,941,755.80	90,586,243.68	0.00
04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA		1,401,573.00	527,302.79	586,948.42	1,341,927.37	1,633,116.18	1,204,849.28	1,204,849.28	1,109,609.55	0.00
TOTAL DEL CAPITULO 3000		548,224.00	527,302.79	586,948.42	488,578.37	404,313.11	394,152.77	394,152.77	298,913.04	0.00
21111170437124D214000F074021005780L115A3751	Viáticos en el país	0.00	30,000.00	15,371.00	14,629.00	9,629.00	9,629.00	9,629.00	9,629.00	0.00
21111170437124D214000F074021005780L115A3111	Servicio de Energía eléctrica	0.00	64,170.00	0.00	64,170.00	4,959.50	4,959.50	4,959.50	4,959.50	0.00
21111170437124D214000F074021005780L115A3131	Servicio de Agua	0.00	3,372.00	0.00	3,372.00	1,845.29	1,845.29	1,845.29	1,845.29	0.00
21111170437124D214000F074021005780L115A3141	Servicio telefónico tradicional	0.00	31,077.00	0.00	31,077.00	31,077.00	31,077.00	31,077.00	18,839.44	0.00
21111170437124D214000F074021005780L115A3221	Arrendamiento de edificios y Locales	0.00	130,572.00	0.00	130,572.00	113,085.66	113,085.66	113,085.66	113,085.66	0.00
21111170437124D214000F074021005780L115A3381	Servicios de vigilancia	0.00	15,615.00	0.00	15,615.00	1,734.29	1,734.29	1,734.29	1,734.29	0.00
21111170437124D214000F074021005780L115A3831	Congresos y convenciones	0.00	15,000.00	7,607.50	7,392.50	7,392.50	7,392.50	7,392.50	7,392.50	0.00
21111170437124D214000F074021005780L115A	Recursos Federales Del Ejercicio Actual	18,180.00	291,812.28	22,978.50	287,013.78	195,969.52	188,132.70	188,132.70	173,888.77	0.00
21111170437124D214000F074021005780L115	Recursos Federales	18,180.00	291,812.28	22,978.50	287,013.78	195,969.52	188,132.70	188,132.70	173,888.77	0.00
21111170437124D214000F074021005780L11	NO ETIQUETADO	307,986.00	291,812.28	312,784.50	287,013.78	195,969.52	188,132.70	188,132.70	173,888.77	0.00
21111170437124D214000F074021005780L1	GASTO CORRIENTE	307,986.00	291,812.28	312,784.50	287,013.78	195,969.52	188,132.70	188,132.70	173,888.77	0.00
21111170437124D214000F074021005780L	EN TODO EL ESTADO	307,986.00	291,812.28	312,784.50	287,013.78	195,969.52	188,132.70	188,132.70	173,888.77	0.00
21111170437124D214000F07402100578	Recabar analizar e informar las estadísticas generadas en el Sector Turístico	307,986.00	291,812.28	312,784.50	287,013.78	195,969.52	188,132.70	188,132.70	173,888.77	0.00
21111170437124D214000F0740210	Inversión privada para el incremento y competitividad del sector turístico fomentada	307,986.00	291,812.28	312,784.50	287,013.78	195,969.52	188,132.70	188,132.70	173,888.77	0.00
21111170437124D214000F074	Promoción Turística	307,986.00	291,812.28	312,784.50	287,013.78	195,969.52	188,132.70	188,132.70	173,888.77	0.00
21111170437124D214000F	PROMOCION Y FOMENTO	307,986.00	291,812.28	312,784.50	287,013.78	195,969.52	188,132.70	188,132.70	173,888.77	0.00
21111170437124D214000	ACTIVIDAD INSTITUCIONAL	307,986.00	291,812.28	312,784.50	287,013.78	195,969.52	188,132.70	188,132.70	173,888.77	0.00
21111170437124D214	Promover la investigación y difusión del conocimiento turístico	307,986.00	291,812.28	312,784.50	287,013.78	195,969.52	188,132.70	188,132.70	173,888.77	0.00
21111170437124D217000F124021205810L111A3831	Congresos y convenciones	12,500.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F124021205810L111A	Recursos Fiscales Del Ejercicio Actual	12,500.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F124021205810L111	Recursos Fiscales	12,500.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F124021205810L115A3831	Congresos y convenciones	0.00	12,500.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	0.00
21111170437124D217000F124021205810L115A	Recursos Federales Del Ejercicio Actual	0.00	12,500.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	0.00
21111170437124D217000F124021205810L115	Recursos Federales	0.00	12,500.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	0.00
21111170437124D217000F124021205810L11	NO ETIQUETADO	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	0.00
21111170437124D217000F124021205810L1	GASTO CORRIENTE	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	0.00
21111170437124D217000F124021205810L	EN TODO EL ESTADO	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	0.00
21111170437124D217000F12402120581	Recorridos turísticos	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	0.00
21111170437124D217000F124021205820L111A3831	Congresos y convenciones	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F124021205820L111A	Recursos Fiscales Del Ejercicio Actual	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F124021205820L111	Recursos Fiscales	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F124021205820L115A3831	Congresos y convenciones	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21111170437124D217000F124021205820L115A	Recursos Federales Del Ejercicio Actual	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21111170437124D217000F124021205820L115	Recursos Federales	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21111170437124D217000F124021205820L11	NO ETIQUETADO	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21111170437124D217000F124021205820L1	GASTO CORRIENTE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21111170437124D217000F124021205820L	EN TODO EL ESTADO	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21111170437124D217000F12402120582	Platicas de sensibilización	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21111170437124D217000F1240212	Turismo accesible	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	0.00

GOBIERNO DEL ESTADO DE CAMPECHE

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SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO

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SEFIN

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		**54,743,304.00**	**196,339,520.75**	**125,512,168.61**	**125,570,656.14**	**130,305,949.95**	**100,941,755.80**	**100,941,755.80**	**90,586,243.68**	**0.00**
04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA		**1,401,573.00**	**527,302.79**	**586,948.42**	**1,341,927.37**	**1,633,116.18**	**1,204,849.28**	**1,204,849.28**	**1,109,609.55**	**0.00**
TOTAL DEL CAPITULO 3000		**548,224.00**	**527,302.79**	**586,948.42**	**488,578.37**	**404,313.11**	**394,152.77**	**394,152.77**	**298,913.04**	**0.00**
21111170437124D217000F124	Programa de Atención e Integración a la Sociedad de las Personas con Discapacidad	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	0.00
21111170437124D217000F074021111610L111A3751	Viáticos en el país	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F074021111610L111A3831	Congresos y convenciones	61,015.00	0.00	61,015.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F074021111610L111A	Recursos Fiscales Del Ejercicio Actual	81,015.00	0.00	81,015.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F074021111610L111	Recursos Fiscales	81,015.00	0.00	81,015.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F074021111610L115A3751	Viáticos en el país	0.00	20,000.00	11,686.00	8,314.00	8,314.00	8,314.00	8,314.00	8,314.00	0.00
21111170437124D217000F074021111610L115A3831	Congresos y convenciones	0.00	61,015.00	292.00	60,723.00	60,723.00	60,723.00	60,723.00	60,723.00	0.00
21111170437124D217000F074021111610L115A	Recursos Federales Del Ejercicio Actual	0.00	81,015.00	11,978.00	69,037.00	69,037.00	69,037.00	69,037.00	69,037.00	0.00
21111170437124D217000F074021111610L115	Recursos Federales	0.00	81,015.00	11,978.00	69,037.00	69,037.00	69,037.00	69,037.00	69,037.00	0.00
21111170437124D217000F074021111610L11	NO ETIQUETADO	81,015.00	81,015.00	92,993.00	69,037.00	69,037.00	69,037.00	69,037.00	69,037.00	0.00
21111170437124D217000F074021111610L1	GASTO CORRIENTE	81,015.00	81,015.00	92,993.00	69,037.00	69,037.00	69,037.00	69,037.00	69,037.00	0.00
21111170437124D217000F074021111610L	EN TODO EL ESTADO	81,015.00	81,015.00	92,993.00	69,037.00	69,037.00	69,037.00	69,037.00	69,037.00	0.00
21111170437124D217000F07402111161	Cultura turística para Niñas, Niños y Adolescentes	81,015.00	81,015.00	92,993.00	69,037.00	69,037.00	69,037.00	69,037.00	69,037.00	0.00
21111170437124D217000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	81,015.00	81,015.00	92,993.00	69,037.00	69,037.00	69,037.00	69,037.00	69,037.00	0.00
21111170437124D217000F074	Promoción Turística	81,015.00	81,015.00	92,993.00	69,037.00	69,037.00	69,037.00	69,037.00	69,037.00	0.00
21111170437124D217000F	PROMOCION Y FOMENTO	97,515.00	97,515.00	109,493.00	85,537.00	85,537.00	85,537.00	85,537.00	85,537.00	0.00
21111170437124D217000	ACTIVIDAD INSTITUCIONAL	97,515.00	97,515.00	109,493.00	85,537.00	85,537.00	85,537.00	85,537.00	85,537.00	0.00
21111170437124D217	Crear programas para hacer accesible el turismo a todos los campechanos	97,515.00	97,515.00	109,493.00	85,537.00	85,537.00	85,537.00	85,537.00	85,537.00	0.00
21111170437124D	Impulsar la sustentabilidad del sector turístico	405,501.00	389,327.28	422,277.50	372,550.78	281,506.52	273,669.70	273,669.70	259,425.77	0.00
21111170437124	Desarrollo Turístico	548,224.00	527,302.79	586,948.42	488,578.37	404,313.11	394,152.77	394,152.77	298,913.04	0.00
2111117043712	Fortaleza Económica	548,224.00	527,302.79	586,948.42	488,578.37	404,313.11	394,152.77	394,152.77	298,913.04	0.00
211111704371	Turismo	548,224.00	527,302.79	586,948.42	488,578.37	404,313.11	394,152.77	394,152.77	298,913.04	0.00
21111170437	TURISMO	548,224.00	527,302.79	586,948.42	488,578.37	404,313.11	394,152.77	394,152.77	298,913.04	0.00
2111117043	DESARROLLO ECONÓMICO	548,224.00	527,302.79	586,948.42	488,578.37	404,313.11	394,152.77	394,152.77	298,913.04	0.00
TOTAL DEL CAPITULO 4000		**2,910.00**	**0.00**	**0.00**	**2,910.00**	**3,159.00**	**0.00**	**0.00**	**0.00**	**0.00**
21111170437124D214000F074021005780L115A4111	Asignaciones presupuestarias vía nómina	2,910.00	0.00	0.00	2,910.00	3,159.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L115A	Recursos Federales Del Ejercicio Actual	2,910.00	0.00	0.00	2,910.00	3,159.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L115	Recursos Federales	2,910.00	0.00	0.00	2,910.00	3,159.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L11	NO ETIQUETADO	2,910.00	0.00	0.00	2,910.00	3,159.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L1	GASTO CORRIENTE	2,910.00	0.00	0.00	2,910.00	3,159.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L	EN TODO EL ESTADO	2,910.00	0.00	0.00	2,910.00	3,159.00	0.00	0.00	0.00	0.00
21111170437124D214000F07402100578	Recabar analizar e informar las estadísticas generadas en el Sector Turístico	2,910.00	0.00	0.00	2,910.00	3,159.00	0.00	0.00	0.00	0.00
21111170437124D214000F0740210	Inversión privada para el incremento y competitividad del sector turístico fomentada	2,910.00	0.00	0.00	2,910.00	3,159.00	0.00	0.00	0.00	0.00
21111170437124D214000F074	Promoción Turística	2,910.00	0.00	0.00	2,910.00	3,159.00	0.00	0.00	0.00	0.00
21111170437124D214000F	PROMOCION Y FOMENTO	2,910.00	0.00	0.00	2,910.00	3,159.00	0.00	0.00	0.00	0.00
21111170437124D214000	ACTIVIDAD INSTITUCIONAL	2,910.00	0.00	0.00	2,910.00	3,159.00	0.00	0.00	0.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

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CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		54,743,304.00	196,339,520.75	125,512,168.61	125,570,656.14	130,305,949.95	100,941,755.80	100,941,755.80	90,586,243.68	0.00
04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA		1,401,573.00	527,302.79	586,948.42	1,341,927.37	1,633,116.18	1,204,849.28	1,204,849.28	1,109,609.55	0.00
TOTAL DEL CAPITULO 4000		2,910.00	0.00	0.00	2,910.00	3,159.00	0.00	0.00	0.00	0.00
21111170437124D214	Promover la investigación y difusión del conocimiento turístico	2,910.00	0.00	0.00	2,910.00	3,159.00	0.00	0.00	0.00	0.00
21111170437124D	Impulsar la sustentabilidad del sector turístico	2,910.00	0.00	0.00	2,910.00	3,159.00	0.00	0.00	0.00	0.00
21111170437124	Desarrollo Turístico	2,910.00	0.00	0.00	2,910.00	3,159.00	0.00	0.00	0.00	0.00
2111117043712	Fortaleza Económica	2,910.00	0.00	0.00	2,910.00	3,159.00	0.00	0.00	0.00	0.00
211111704371	Turismo	2,910.00	0.00	0.00	2,910.00	3,159.00	0.00	0.00	0.00	0.00
21111170437	TURISMO	2,910.00	0.00	0.00	2,910.00	3,159.00	0.00	0.00	0.00	0.00
2111117043	DESARROLLO ECONÓMICO	2,910.00	0.00	0.00	2,910.00	3,159.00	0.00	0.00	0.00	0.00
211111704	Dirección de Capacitación y Estadística	1,401,573.00	527,302.79	586,948.42	1,341,927.37	1,633,116.18	1,204,849.28	1,204,849.28	1,109,609.55	0.00
05 - DIRECCIÓN DE PROYECTOS, PROGRAMAS E INVERSIONES		2,168,015.00	121,902,585.66	81,943,562.78	42,127,037.88	42,087,294.41	21,449,619.11	21,449,619.11	21,428,378.65	0.00
TOTAL DEL CAPITULO 1000		1,134,286.00	0.00	0.00	1,134,286.00	1,642,486.92	1,088,168.81	1,088,168.81	1,088,168.81	0.00
21111170537124B208000F074021005770L115A1413	Cuotas al ISSSTECAM	66,366.00	0.00	0.00	66,366.00	88,488.00	66,363.30	66,363.30	66,363.30	0.00
21111170537124B208000F074021005770L115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,719.00	0.00	0.00	1,719.00	2,292.00	1,719.00	1,719.00	1,719.00	0.00
21111170537124B208000F074021005770L115A1611	Previsiones de carácter laboral, económica y de seguridad social	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L115A1131	Sueldos al personal de confianza	491,580.00	0.00	0.00	491,580.00	655,393.81	493,750.01	493,750.01	493,750.01	0.00
21111170537124B208000F074021005770L115A1321	Primas vacacional y dominical	9,130.00	0.00	0.00	9,130.00	18,260.00	6,111.10	6,111.10	6,111.10	0.00
21111170537124B208000F074021005770L115A1347	Otras prestaciones	15,687.00	0.00	0.00	15,687.00	26,416.00	11,966.40	11,966.40	11,966.40	0.00
21111170537124B208000F074021005770L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	91,667.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L115A1346	Previsión social múltiple	56,700.00	0.00	0.00	56,700.00	75,600.00	56,700.00	56,700.00	56,700.00	0.00
21111170537124B208000F074021005770L115A1412	Cuotas al IMSS	118,193.00	0.00	0.00	118,193.00	159,660.00	105,175.58	105,175.58	105,175.58	0.00
21111170537124B208000F074021005770L115A1421	Aportaciones al INFONAVIT	34,084.00	0.00	0.00	34,084.00	51,126.00	32,597.93	32,597.93	32,597.93	0.00
21111170537124B208000F074021005770L115A	Recursos Federales Del Ejercicio Actual	809,459.00	0.00	0.00	809,459.00	1,168,902.81	774,383.32	774,383.32	774,383.32	0.00
21111170537124B208000F074021005770L115	Recursos Federales	809,459.00	0.00	0.00	809,459.00	1,168,902.81	774,383.32	774,383.32	774,383.32	0.00
21111170537124B208000F074021005770L11	NO ETIQUETADO	809,459.00	0.00	0.00	809,459.00	1,168,902.81	774,383.32	774,383.32	774,383.32	0.00
21111170537124B208000F074021005770L1	GASTO CORRIENTE	809,459.00	0.00	0.00	809,459.00	1,168,902.81	774,383.32	774,383.32	774,383.32	0.00
21111170537124B208000F074021005770L	EN TODO EL ESTADO	809,459.00	0.00	0.00	809,459.00	1,168,902.81	774,383.32	774,383.32	774,383.32	0.00
21111170537124B208000F07402100577	Fomentar proyectos turísticos viables para el Estado	809,459.00	0.00	0.00	809,459.00	1,168,902.81	774,383.32	774,383.32	774,383.32	0.00
21111170537124B208000F0740210	Inversión privada para el incremento y competitividad del sector turístico fomentada	809,459.00	0.00	0.00	809,459.00	1,168,902.81	774,383.32	774,383.32	774,383.32	0.00
21111170537124B208000F074	Promoción Turística	809,459.00	0.00	0.00	809,459.00	1,168,902.81	774,383.32	774,383.32	774,383.32	0.00
21111170537124B208000F	PROMOCION Y FOMENTO	809,459.00	0.00	0.00	809,459.00	1,168,902.81	774,383.32	774,383.32	774,383.32	0.00
21111170537124B208000	ACTIVIDAD INSTITUCIONAL	809,459.00	0.00	0.00	809,459.00	1,168,902.81	774,383.32	774,383.32	774,383.32	0.00
21111170537124B208	Fomentar el establecimiento de nuevas empresas turísticas en las áreas de oportunidad del estado	809,459.00	0.00	0.00	809,459.00	1,168,902.81	774,383.32	774,383.32	774,383.32	0.00
21111170537124B	Impulsar un mayor flujo de inversiones y financiamiento al sector turismo	809,459.00	0.00	0.00	809,459.00	1,168,902.81	774,383.32	774,383.32	774,383.32	0.00
21111170537124C209000S143021305840L115A1131	Sueldos al personal de confianza	212,580.00	0.00	0.00	212,580.00	283,389.11	212,580.72	212,580.72	212,580.72	0.00
21111170537124C209000S143021305840L115A1311	Prima Quinquenal por años de servicio efectivos prestados	495.00	0.00	0.00	495.00	660.00	486.00	486.00	486.00	0.00
21111170537124C209000S143021305840L115A1321	Primas vacacional y dominical	3,437.00	0.00	0.00	3,437.00	6,874.00	2,577.51	2,577.51	2,577.51	0.00
21111170537124C209000S143021305840L115A1346	Previsión social múltiple	18,900.00	0.00	0.00	18,900.00	25,200.00	18,900.00	18,900.00	18,900.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/09/2018 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 143a317189794ed99f28855973ef5518

GOBIERNO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2018 AL 30/09/2018
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		**54,743,304.00**	**196,339,520.75**	**125,512,168.61**	**125,570,656.14**	**130,305,949.95**	**100,941,755.80**	**100,941,755.80**	**90,586,243.68**	**0.00**
05 - DIRECCIÓN DE PROYECTOS, PROGRAMAS E INVERSIONES		**2,168,015.00**	**121,902,585.66**	**81,943,562.78**	**42,127,037.88**	**42,087,294.41**	**21,449,619.11**	**21,449,619.11**	**21,428,378.65**	**0.00**
TOTAL DEL CAPITULO 1000		**1,134,286.00**	**0.00**	**0.00**	**1,134,286.00**	**1,642,486.92**	**1,088,168.81**	**1,088,168.81**	**1,088,168.81**	**0.00**
21111170537124C209000S143021305840L115A1421	Aportaciones al INFONAVIT	12,544.00	0.00	0.00	12,544.00	18,816.00	11,921.20	11,921.20	11,921.20	0.00
21111170537124C209000S143021305840L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	38,663.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305840L115A1412	Cuotas al IMSS	43,110.00	0.00	0.00	43,110.00	58,246.00	38,121.76	38,121.76	38,121.76	0.00
21111170537124C209000S143021305840L115A1347	Otras prestaciones	5,060.00	0.00	0.00	5,060.00	3,468.00	500.00	500.00	500.00	0.00
21111170537124C209000S143021305840L115A1413	Cuotas al ISSSTECAM	28,701.00	0.00	0.00	28,701.00	38,268.00	28,698.30	28,698.30	28,698.30	0.00
21111170537124C209000S143021305840L115A	Recursos Federales Del Ejercicio Actual	324,827.00	0.00	0.00	324,827.00	473,584.11	313,785.49	313,785.49	313,785.49	0.00
21111170537124C209000S143021305840L115	Recursos Federales	324,827.00	0.00	0.00	324,827.00	473,584.11	313,785.49	313,785.49	313,785.49	0.00
21111170537124C209000S143021305840L11	NO ETIQUETADO	324,827.00	0.00	0.00	324,827.00	473,584.11	313,785.49	313,785.49	313,785.49	0.00
21111170537124C209000S143021305840L1	GASTO CORRIENTE	324,827.00	0.00	0.00	324,827.00	473,584.11	313,785.49	313,785.49	313,785.49	0.00
21111170537124C209000S143021305840L	EN TODO EL ESTADO	324,827.00	0.00	0.00	324,827.00	473,584.11	313,785.49	313,785.49	313,785.49	0.00
21111170537124C209000S14302130584	Supervisar y evaluar la ejecución de la obra Pública turística	324,827.00	0.00	0.00	324,827.00	473,584.11	313,785.49	313,785.49	313,785.49	0.00
21111170537124C209000S1430213	Gestión de recursos públicos para la creación de obras y/o acciones de carácter turístico formalizados	324,827.00	0.00	0.00	324,827.00	473,584.11	313,785.49	313,785.49	313,785.49	0.00
21111170537124C209000S143	Programa de Desarrollo Regional Turístico Sustentable y Pueblos Mágicos	324,827.00	0.00	0.00	324,827.00	473,584.11	313,785.49	313,785.49	313,785.49	0.00
21111170537124C209000S	SUJETOS A REGLAS DE OPERACIÓN	324,827.00	0.00	0.00	324,827.00	473,584.11	313,785.49	313,785.49	313,785.49	0.00
21111170537124C209000	ACTIVIDAD INSTITUCIONAL	324,827.00	0.00	0.00	324,827.00	473,584.11	313,785.49	313,785.49	313,785.49	0.00
21111170537124C209	Fortalecer la infraestructura y la calidad de los servicios y productos turísticos	324,827.00	0.00	0.00	324,827.00	473,584.11	313,785.49	313,785.49	313,785.49	0.00
21111170537124C	Elevar la competitividad del sector	324,827.00	0.00	0.00	324,827.00	473,584.11	313,785.49	313,785.49	313,785.49	0.00
21111170537124	Desarrollo Turístico	1,134,286.00	0.00	0.00	1,134,286.00	1,642,486.92	1,088,168.81	1,088,168.81	1,088,168.81	0.00
2111117053712	Fortaleza Económica	1,134,286.00	0.00	0.00	1,134,286.00	1,642,486.92	1,088,168.81	1,088,168.81	1,088,168.81	0.00
211111705371	Turismo	1,134,286.00	0.00	0.00	1,134,286.00	1,642,486.92	1,088,168.81	1,088,168.81	1,088,168.81	0.00
21111170537	TURISMO	1,134,286.00	0.00	0.00	1,134,286.00	1,642,486.92	1,088,168.81	1,088,168.81	1,088,168.81	0.00
2111117053	DESARROLLO ECONÓMICO	1,134,286.00	0.00	0.00	1,134,286.00	1,642,486.92	1,088,168.81	1,088,168.81	1,088,168.81	0.00
TOTAL DEL CAPITULO 2000		**0.00**	**4,231,259.17**	**1,410,419.72**	**2,820,839.45**	**2,820,839.45**	**1,410,419.73**	**1,410,419.73**	**1,410,419.73**	**0.00**
21111170537124C209000S143021305830C125A2481	Estructura y manufacturas	0.00	280,762.34	140,381.17	140,381.17	140,381.17	70,190.58	70,190.58	70,190.58	0.00
21111170537124C209000S143021305830C125A2931	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	0.00	12,502.48	6,251.24	6,251.24	6,251.24	3,125.62	3,125.62	3,125.62	0.00
21111170537124C209000S143021305830C125A2461	Material eléctrico y electrónico	0.00	2,527,574.63	1,263,787.31	1,263,787.32	1,263,787.32	631,893.66	631,893.66	631,893.66	0.00
21111170537124C209000S143021305830C125A	Recursos Federales Del Ejercicio Actual	0.00	2,820,839.45	1,410,419.72	1,410,419.73	1,410,419.73	705,209.86	705,209.86	705,209.86	0.00
21111170537124C209000S143021305830C125	Recursos Federales	0.00	2,820,839.45	1,410,419.72	1,410,419.73	1,410,419.73	705,209.86	705,209.86	705,209.86	0.00
21111170537124C209000S143021305830C12	ETIQUETADO	0.00	2,820,839.45	1,410,419.72	1,410,419.73	1,410,419.73	705,209.86	705,209.86	705,209.86	0.00
21111170537124C209000S143021305830C1	GASTO CORRIENTE	0.00	2,820,839.45	1,410,419.72	1,410,419.73	1,410,419.73	705,209.86	705,209.86	705,209.86	0.00
21111170537124C209000S143021305830C	CAMPECHE	0.00	2,820,839.45	1,410,419.72	1,410,419.73	1,410,419.73	705,209.86	705,209.86	705,209.86	0.00
21111170537124C209000S14302130583	Gestionar recursos públicos ante la Federación, en el Estado y los Municipios	0.00	2,820,839.45	1,410,419.72	1,410,419.73	1,410,419.73	705,209.86	705,209.86	705,209.86	0.00
21111170537124C209000S1430213	Gestión de recursos públicos para la creación de obras y/o acciones de carácter turístico formalizados	0.00	2,820,839.45	1,410,419.72	1,410,419.73	1,410,419.73	705,209.86	705,209.86	705,209.86	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2018 AL 30/09/2018
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		54,743,304.00	196,339,520.75	125,512,168.61	125,570,656.14	130,305,949.95	100,941,755.80	100,941,755.80	90,586,243.68	0.00
05 - DIRECCIÓN DE PROYECTOS, PROGRAMAS E INVERSIONES		2,168,015.00	121,902,585.66	81,943,562.78	42,127,037.88	42,087,294.41	21,449,619.11	21,449,619.11	21,428,378.65	0.00
TOTAL DEL CAPITULO 2000		**0.00**	**4,231,259.17**	**1,410,419.72**	**2,820,839.45**	**2,820,839.45**	**1,410,419.73**	**1,410,419.73**	**1,410,419.73**	**0.00**
21111170537124C209000S143	Programa de Desarrollo Regional Turístico Sustentable y Pueblos Mágicos	0.00	2,820,839.45	1,410,419.72	1,410,419.73	1,410,419.73	705,209.86	705,209.86	705,209.86	0.00
21111170537124C209000S160021305830C117A2481	Estructura y manufacturas	0.00	140,381.17	0.00	140,381.17	140,381.17	70,190.59	70,190.59	70,190.59	0.00
21111170537124C209000S160021305830C117A2931	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	0.00	6,251.24	0.00	6,251.24	6,251.24	3,125.62	3,125.62	3,125.62	0.00
21111170537124C209000S160021305830C117A2461	Material eléctrico y electrónico	0.00	1,263,787.31	0.00	1,263,787.31	1,263,787.31	631,893.66	631,893.66	631,893.66	0.00
21111170537124C209000S160021305830C117A	Del Ejercicio Actual	0.00	1,410,419.72	0.00	1,410,419.72	1,410,419.72	705,209.87	705,209.87	705,209.87	0.00
21111170537124C209000S160021305830C117	Otros Recursos de Libre Disposición	0.00	1,410,419.72	0.00	1,410,419.72	1,410,419.72	705,209.87	705,209.87	705,209.87	0.00
21111170537124C209000S160021305830C11	NO ETIQUETADO	0.00	1,410,419.72	0.00	1,410,419.72	1,410,419.72	705,209.87	705,209.87	705,209.87	0.00
21111170537124C209000S160021305830C1	GASTO CORRIENTE	0.00	1,410,419.72	0.00	1,410,419.72	1,410,419.72	705,209.87	705,209.87	705,209.87	0.00
21111170537124C209000S160021305830C	CAMPECHE	0.00	1,410,419.72	0.00	1,410,419.72	1,410,419.72	705,209.87	705,209.87	705,209.87	0.00
21111170537124C209000S16002130583	Gestionar recursos públicos ante la Federación, en el Estado y los Municipios	0.00	1,410,419.72	0.00	1,410,419.72	1,410,419.72	705,209.87	705,209.87	705,209.87	0.00
21111170537124C209000S1600213	Gestión de recursos públicos para la creación de obras y/o acciones de carácter turístico formalizados	0.00	1,410,419.72	0.00	1,410,419.72	1,410,419.72	705,209.87	705,209.87	705,209.87	0.00
21111170537124C209000S160	Programa de Infraestructura para el Desarrollo Socioeconómico y Acciones de Fortalecimiento Financiero	0.00	1,410,419.72	0.00	1,410,419.72	1,410,419.72	705,209.87	705,209.87	705,209.87	0.00
21111170537124C209000S	SUJETOS A REGLAS DE OPERACIÓN	0.00	4,231,259.17	1,410,419.72	2,820,839.45	2,820,839.45	1,410,419.73	1,410,419.73	1,410,419.73	0.00
21111170537124C209000	ACTIVIDAD INSTITUCIONAL	0.00	4,231,259.17	1,410,419.72	2,820,839.45	2,820,839.45	1,410,419.73	1,410,419.73	1,410,419.73	0.00
21111170537124C209	Fortalecer la infraestructura y la calidad de los servicios y productos turísticos	0.00	4,231,259.17	1,410,419.72	2,820,839.45	2,820,839.45	1,410,419.73	1,410,419.73	1,410,419.73	0.00
21111170537124C	Elevar la competitividad del sector	0.00	4,231,259.17	1,410,419.72	2,820,839.45	2,820,839.45	1,410,419.73	1,410,419.73	1,410,419.73	0.00
21111170537124	Desarrollo Turístico	0.00	4,231,259.17	1,410,419.72	2,820,839.45	2,820,839.45	1,410,419.73	1,410,419.73	1,410,419.73	0.00
2111117053712	Fortaleza Económica	0.00	4,231,259.17	1,410,419.72	2,820,839.45	2,820,839.45	1,410,419.73	1,410,419.73	1,410,419.73	0.00
211111705371	Turismo	0.00	4,231,259.17	1,410,419.72	2,820,839.45	2,820,839.45	1,410,419.73	1,410,419.73	1,410,419.73	0.00
21111170537	TURISMO	0.00	4,231,259.17	1,410,419.72	2,820,839.45	2,820,839.45	1,410,419.73	1,410,419.73	1,410,419.73	0.00
2111117053	DESARROLLO ECONÓMICO	0.00	4,231,259.17	1,410,419.72	2,820,839.45	2,820,839.45	1,410,419.73	1,410,419.73	1,410,419.73	0.00
TOTAL DEL CAPITULO 3000		**438,483.00**	**57,293,203.54**	**40,528,298.93**	**17,203,387.61**	**17,109,438.22**	**8,680,452.80**	**8,680,452.80**	**8,659,212.34**	**0.00**
21111170537124B208000F074021005770L111A3831	Congresos y convenciones	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L111A3111	Servicio de Energía eléctrica	64,170.00	0.00	64,170.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L111A3131	Servicio de Agua	3,372.00	0.00	3,372.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L111A3141	Servicio telefónico tradicional	31,077.00	0.00	31,077.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L111A3221	Arrendamiento de edificios y Locales	130,572.00	0.00	130,572.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L111A3381	Servicios de vigilancia	15,615.00	0.00	15,615.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L111A3751	Viáticos en el país	26,346.00	0.00	26,346.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L111A3711	Pasajes aéreos	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L111A3711	Pasajes aéreos	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L111A	Recursos Fiscales Del Ejercicio Actual	296,152.00	15,000.00	311,152.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L111	Recursos Fiscales	296,152.00	15,000.00	311,152.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L115A3982	Otros impuestos que se deriven de una relación laboral	5,436.00	599.16	0.00	6,035.16	7,847.16	5,489.08	5,489.08	4,889.89	0.00
21111170537124B208000F074021005770L115A3981	Impuestos sobre nóminas	16,452.00	1,815.64	0.00	18,267.64	23,751.64	16,633.59	16,633.59	14,817.87	0.00
21111170537124B208000F074021005770L115A3111	Servicio de Energía eléctrica	0.00	64,170.00	0.00	64,170.00	12,035.00	12,035.00	12,035.00	12,035.00	0.00

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CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		**54,743,304.00**	**196,339,520.75**	**125,512,168.61**	**125,570,656.14**	**130,305,949.95**	**100,941,755.80**	**100,941,755.80**	**90,586,243.68**	**0.00**
05 - DIRECCIÓN DE PROYECTOS, PROGRAMAS E INVERSIONES		**2,168,015.00**	**121,902,585.66**	**81,943,562.78**	**42,127,037.88**	**42,087,294.41**	**21,449,619.11**	**21,449,619.11**	**21,428,378.65**	**0.00**
TOTAL DEL CAPITULO 3000		**438,483.00**	**57,293,203.54**	**40,528,298.93**	**17,203,387.61**	**17,109,438.22**	**8,680,452.80**	**8,680,452.80**	**8,659,212.34**	**0.00**
21111170537124B208000F074021005770L115A3131	Servicio de Agua	0.00	3,372.00	0.00	3,372.00	1,845.29	1,845.29	1,845.29	1,845.29	0.00
21111170537124B208000F074021005770L115A3221	Arrendamiento de edificios y Locales	0.00	130,572.00	0.00	130,572.00	113,085.66	113,085.66	113,085.66	113,085.66	0.00
21111170537124B208000F074021005770L115A3141	Servicio telefónico tradicional	0.00	31,077.00	0.00	31,077.00	16,779.37	16,779.37	16,779.37	16,779.37	0.00
21111170537124B208000F074021005770L115A3381	Servicios de vigilancia	0.00	15,615.00	0.00	15,615.00	1,734.29	1,734.29	1,734.29	1,734.29	0.00
21111170537124B208000F074021005770L115A3751	Viáticos en el país	0.00	33,527.00	3,727.38	29,799.62	29,799.62	16,660.62	16,660.62	13,853.62	0.00
21111170537124B208000F074021005770L115A3711	Pasajes aéreos	0.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00
21111170537124B208000F074021005770L115A3831	Congresos y convenciones	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L115A	Recursos Federales Del Ejercicio Actual	21,888.00	305,747.80	13,727.38	313,908.42	221,878.03	199,262.90	199,262.90	179,040.99	0.00
21111170537124B208000F074021005770L115	Recursos Federales	21,888.00	305,747.80	13,727.38	313,908.42	221,878.03	199,262.90	199,262.90	179,040.99	0.00
21111170537124B208000F074021005770L11	NO ETIQUETADO	318,040.00	320,747.80	324,879.38	313,908.42	221,878.03	199,262.90	199,262.90	179,040.99	0.00
21111170537124B208000F074021005770L1	GASTO CORRIENTE	318,040.00	320,747.80	324,879.38	313,908.42	221,878.03	199,262.90	199,262.90	179,040.99	0.00
21111170537124B208000F074021005770L	EN TODO EL ESTADO	318,040.00	320,747.80	324,879.38	313,908.42	221,878.03	199,262.90	199,262.90	179,040.99	0.00
21111170537124B208000F07402100577	Fomentar proyectos turísticos viables para el Estado	318,040.00	320,747.80	324,879.38	313,908.42	221,878.03	199,262.90	199,262.90	179,040.99	0.00
21111170537124B208000F0740210	Inversión privada para el incremento y competitividad del sector turístico fomentada	318,040.00	320,747.80	324,879.38	313,908.42	221,878.03	199,262.90	199,262.90	179,040.99	0.00
21111170537124B208000F074	Promoción Turística	318,040.00	320,747.80	324,879.38	313,908.42	221,878.03	199,262.90	199,262.90	179,040.99	0.00
21111170537124B208000F	PROMOCION Y FOMENTO	318,040.00	320,747.80	324,879.38	313,908.42	221,878.03	199,262.90	199,262.90	179,040.99	0.00
21111170537124B208000	ACTIVIDAD INSTITUCIONAL	318,040.00	320,747.80	324,879.38	313,908.42	221,878.03	199,262.90	199,262.90	179,040.99	0.00
21111170537124B208	Fomentar el establecimiento de nuevas empresas turísticas en las áreas de oportunidad del estado	318,040.00	320,747.80	324,879.38	313,908.42	221,878.03	199,262.90	199,262.90	179,040.99	0.00
21111170537124B	Impulsar un mayor flujo de inversiones y financiamiento al sector turismo	318,040.00	320,747.80	324,879.38	313,908.42	221,878.03	199,262.90	199,262.90	179,040.99	0.00
21111170537124C209000F143021305840L111A3711	Pasajes aéreos	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000F143021305840L111A	Recursos Fiscales Del Ejercicio Actual	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000F143021305840L111	Recursos Fiscales	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000F143021305840L11	NO ETIQUETADO	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000F143021305840L1	GASTO CORRIENTE	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000F143021305840L	EN TODO EL ESTADO	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000F14302130584	Supervisar y evaluar la ejecución de la obra Pública turística	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000F1430213	Gestión de recursos públicos para la creación de obras y/o acciones de carácter turístico formalizados	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000F143	Programa de Desarrollo Regional Turístico Sustentable y Pueblos Mágicos	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000F	PROMOCION Y FOMENTO	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305830C125A3651	Servicios de la industria fílmica, del sonido y del video	0.00	8,400,518.80	0.00	8,400,518.80	8,400,518.80	4,200,259.40	4,200,259.40	4,200,259.40	0.00
21111170537124C209000S143021305830C125A	Recursos Federales Del Ejercicio Actual	0.00	8,400,518.80	0.00	8,400,518.80	8,400,518.80	4,200,259.40	4,200,259.40	4,200,259.40	0.00
21111170537124C209000S143021305830C125	Recursos Federales	0.00	8,400,518.80	0.00	8,400,518.80	8,400,518.80	4,200,259.40	4,200,259.40	4,200,259.40	0.00
21111170537124C209000S143021305830C12	ETIQUETADO	0.00	8,400,518.80	0.00	8,400,518.80	8,400,518.80	4,200,259.40	4,200,259.40	4,200,259.40	0.00
21111170537124C209000S143021305830C1	GASTO CORRIENTE	0.00	8,400,518.80	0.00	8,400,518.80	8,400,518.80	4,200,259.40	4,200,259.40	4,200,259.40	0.00

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CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		54,743,304.00	196,339,520.75	125,512,168.61	125,570,656.14	130,305,949.95	100,941,755.80	100,941,755.80	90,586,243.68	0.00
05 - DIRECCIÓN DE PROYECTOS, PROGRAMAS E INVERSIONES		2,168,015.00	121,902,585.66	81,943,562.78	42,127,037.88	42,087,294.41	21,449,619.11	21,449,619.11	21,428,378.65	0.00
TOTAL DEL CAPITULO 3000		**438,483.00**	**57,293,203.54**	**40,528,298.93**	**17,203,387.61**	**17,109,438.22**	**8,680,452.80**	**8,680,452.80**	**8,659,212.34**	**0.00**
21111170537124C209000S143021305830C225A3821	Gastos de orden social y cultural	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305830C225A	Recursos Federales Del Ejercicio Actual	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305830C225	Recursos Federales	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305830C22	ETIQUETADO	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305830C2	GASTO DE CAPITAL	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305830C	CAMPECHE	0.00	28,400,518.80	20,000,000.00	8,400,518.80	8,400,518.80	4,200,259.40	4,200,259.40	4,200,259.40	0.00
21111170537124C209000S14302130583	Gestionar recursos públicos ante la Federación, en el Estado y los Municipios	0.00	28,400,518.80	20,000,000.00	8,400,518.80	8,400,518.80	4,200,259.40	4,200,259.40	4,200,259.40	0.00
21111170537124C209000S143021305840L111A3711	Pasajes aéreos	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305840L111A3751	Viáticos en el país	36,200.00	0.00	36,200.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305840L111A3831	Congresos y convenciones	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305840L111A	Recursos Fiscales Del Ejercicio Actual	111,200.00	0.00	111,200.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305840L111	Recursos Fiscales	111,200.00	0.00	111,200.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305840L115A3982	Otros impuestos que se deriven de una relación laboral	2,295.00	252.62	0.00	2,547.62	3,312.62	2,305.20	2,305.20	2,052.48	0.00
21111170537124C209000S143021305840L115A3981	Impuestos sobre nóminas	6,948.00	765.52	0.00	7,713.52	10,029.52	6,985.45	6,985.45	6,219.62	0.00
21111170537124C209000S143021305840L115A3751	Viáticos en el país	0.00	35,400.00	12,594.00	22,806.00	17,806.00	16,006.00	16,006.00	16,006.00	0.00
21111170537124C209000S143021305840L115A3711	Pasajes aéreos	0.00	60,000.00	12,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	0.00
21111170537124C209000S143021305840L115A3831	Congresos y convenciones	0.00	15,000.00	7,625.55	7,374.45	7,374.45	7,374.45	7,374.45	7,374.45	0.00
21111170537124C209000S143021305840L115A	Recursos Federales Del Ejercicio Actual	9,243.00	111,418.14	32,219.55	88,441.59	86,522.59	80,671.10	80,671.10	79,652.55	0.00
21111170537124C209000S143021305840L115	Recursos Federales	9,243.00	111,418.14	32,219.55	88,441.59	86,522.59	80,671.10	80,671.10	79,652.55	0.00
21111170537124C209000S143021305840L11	NO ETIQUETADO	120,443.00	111,418.14	143,419.55	88,441.59	86,522.59	80,671.10	80,671.10	79,652.55	0.00
21111170537124C209000S143021305840L1	GASTO CORRIENTE	120,443.00	111,418.14	143,419.55	88,441.59	86,522.59	80,671.10	80,671.10	79,652.55	0.00
21111170537124C209000S143021305840L	EN TODO EL ESTADO	120,443.00	111,418.14	143,419.55	88,441.59	86,522.59	80,671.10	80,671.10	79,652.55	0.00
21111170537124C209000S14302130584	Supervisar y evaluar la ejecución de la obra Pública turística	120,443.00	111,418.14	143,419.55	88,441.59	86,522.59	80,671.10	80,671.10	79,652.55	0.00
21111170537124C209000S1430213	Gestión de recursos públicos para la creación de obras y/o acciones de carácter turístico formalizados	120,443.00	28,511,936.94	20,143,419.55	8,488,960.39	8,487,041.39	4,280,930.50	4,280,930.50	4,279,911.95	0.00
21111170537124C209000S143	Programa de Desarrollo Regional Turístico Sustentable y Pueblos Mágicos	120,443.00	28,511,936.94	20,143,419.55	8,488,960.39	8,487,041.39	4,280,930.50	4,280,930.50	4,279,911.95	0.00
21111170537124C209000S160021305830C117A3651	Servicios de la industria fílmica, del sonido y del video	0.00	8,400,518.80	0.00	8,400,518.80	8,400,518.80	4,200,259.40	4,200,259.40	4,200,259.40	0.00
21111170537124C209000S160021305830C117A	Del Ejercicio Actual	0.00	8,400,518.80	0.00	8,400,518.80	8,400,518.80	4,200,259.40	4,200,259.40	4,200,259.40	0.00
21111170537124C209000S160021305830C117	Otros Recursos de Libre Disposición	0.00	8,400,518.80	0.00	8,400,518.80	8,400,518.80	4,200,259.40	4,200,259.40	4,200,259.40	0.00
21111170537124C209000S160021305830C11	NO ETIQUETADO	0.00	8,400,518.80	0.00	8,400,518.80	8,400,518.80	4,200,259.40	4,200,259.40	4,200,259.40	0.00
21111170537124C209000S160021305830C1	GASTO CORRIENTE	0.00	8,400,518.80	0.00	8,400,518.80	8,400,518.80	4,200,259.40	4,200,259.40	4,200,259.40	0.00
21111170537124C209000S160021305830C217A3821	Gastos de orden social y cultural	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S160021305830C217A	Del Ejercicio Actual	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S160021305830C217	Otros Recursos de Libre Disposición	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S160021305830C21	NO ETIQUETADO	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S160021305830C2	GASTO DE CAPITAL	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S160021305830C	CAMPECHE	0.00	28,400,518.80	20,000,000.00	8,400,518.80	8,400,518.80	4,200,259.40	4,200,259.40	4,200,259.40	0.00

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CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		**54,743,304.00**	**196,339,520.75**	**125,512,168.61**	**125,570,656.14**	**130,305,949.95**	**100,941,755.80**	**100,941,755.80**	**90,586,243.68**	**0.00**
05 - DIRECCIÓN DE PROYECTOS, PROGRAMAS E INVERSIONES		**2,168,015.00**	**121,902,585.66**	**81,943,562.78**	**42,127,037.88**	**42,087,294.41**	**21,449,619.11**	**21,449,619.11**	**21,428,378.65**	**0.00**
TOTAL DEL CAPITULO 3000		**438,483.00**	**57,293,203.54**	**40,528,298.93**	**17,203,387.61**	**17,109,438.22**	**8,680,452.80**	**8,680,452.80**	**8,659,212.34**	**0.00**
21111170537124C209000S16002130583	Gestionar recursos públicos ante la Federación, en el Estado y los Municipios	0.00	28,400,518.80	20,000,000.00	8,400,518.80	8,400,518.80	4,200,259.40	4,200,259.40	4,200,259.40	0.00
21111170537124C209000S1600213	Gestión de recursos públicos para la creación de obras y/o acciones de carácter turístico formalizados	0.00	28,400,518.80	20,000,000.00	8,400,518.80	8,400,518.80	4,200,259.40	4,200,259.40	4,200,259.40	0.00
21111170537124C209000S160	Programa de Infraestructura para el Desarrollo Socioeconómico y Acciones de Fortalecimiento Financiero	0.00	28,400,518.80	20,000,000.00	8,400,518.80	8,400,518.80	4,200,259.40	4,200,259.40	4,200,259.40	0.00
21111170537124C209000S	SUJETOS A REGLAS DE OPERACIÓN	120,443.00	56,912,455.74	40,143,419.55	16,889,479.19	16,887,560.19	8,481,189.90	8,481,189.90	8,480,171.35	0.00
21111170537124C209000	ACTIVIDAD INSTITUCIONAL	120,443.00	56,972,455.74	40,203,419.55	16,889,479.19	16,887,560.19	8,481,189.90	8,481,189.90	8,480,171.35	0.00
21111170537124C209	Fortalecer la infraestructura y la calidad de los servicios y productos turísticos	120,443.00	56,972,455.74	40,203,419.55	16,889,479.19	16,887,560.19	8,481,189.90	8,481,189.90	8,480,171.35	0.00
21111170537124C	Elevar la competitividad del sector	120,443.00	56,972,455.74	40,203,419.55	16,889,479.19	16,887,560.19	8,481,189.90	8,481,189.90	8,480,171.35	0.00
21111170537124	Desarrollo Turístico	438,483.00	57,293,203.54	40,528,298.93	17,203,387.61	17,109,438.22	8,680,452.80	8,680,452.80	8,659,212.34	0.00
2111117053712	Fortaleza Económica	438,483.00	57,293,203.54	40,528,298.93	17,203,387.61	17,109,438.22	8,680,452.80	8,680,452.80	8,659,212.34	0.00
211111705371	Turismo	438,483.00	57,293,203.54	40,528,298.93	17,203,387.61	17,109,438.22	8,680,452.80	8,680,452.80	8,659,212.34	0.00
21111170537	TURISMO	438,483.00	57,293,203.54	40,528,298.93	17,203,387.61	17,109,438.22	8,680,452.80	8,680,452.80	8,659,212.34	0.00
2111117053	DESARROLLO ECONÓMICO	438,483.00	57,293,203.54	40,528,298.93	17,203,387.61	17,109,438.22	8,680,452.80	8,680,452.80	8,659,212.34	0.00
TOTAL DEL CAPITULO 4000		**95,246.00**	**0.00**	**4,844.13**	**90,401.87**	**136,406.87**	**90,000.00**	**90,000.00**	**90,000.00**	**0.00**
21111170537124B208000F074021005770L115A4111	Asignaciones presupuestarias vía nómina	95,246.00	0.00	4,844.13	90,401.87	136,406.87	90,000.00	90,000.00	90,000.00	0.00
21111170537124B208000F074021005770L115A	Recursos Federales Del Ejercicio Actual	95,246.00	0.00	4,844.13	90,401.87	136,406.87	90,000.00	90,000.00	90,000.00	0.00
21111170537124B208000F074021005770L115	Recursos Federales	95,246.00	0.00	4,844.13	90,401.87	136,406.87	90,000.00	90,000.00	90,000.00	0.00
21111170537124B208000F074021005770L11	NO ETIQUETADO	95,246.00	0.00	4,844.13	90,401.87	136,406.87	90,000.00	90,000.00	90,000.00	0.00
21111170537124B208000F074021005770L1	GASTO CORRIENTE	95,246.00	0.00	4,844.13	90,401.87	136,406.87	90,000.00	90,000.00	90,000.00	0.00
21111170537124B208000F074021005770L	EN TODO EL ESTADO	95,246.00	0.00	4,844.13	90,401.87	136,406.87	90,000.00	90,000.00	90,000.00	0.00
21111170537124B208000F07402100577	Fomentar proyectos turísticos viables para el Estado	95,246.00	0.00	4,844.13	90,401.87	136,406.87	90,000.00	90,000.00	90,000.00	0.00
21111170537124B208000F0740210	Inversión privada para el incremento y competitividad del sector turístico fomentada	95,246.00	0.00	4,844.13	90,401.87	136,406.87	90,000.00	90,000.00	90,000.00	0.00
21111170537124B208000F074	Promoción Turística	95,246.00	0.00	4,844.13	90,401.87	136,406.87	90,000.00	90,000.00	90,000.00	0.00
21111170537124B208000F	PROMOCION Y FOMENTO	95,246.00	0.00	4,844.13	90,401.87	136,406.87	90,000.00	90,000.00	90,000.00	0.00
21111170537124B208000	ACTIVIDAD INSTITUCIONAL	95,246.00	0.00	4,844.13	90,401.87	136,406.87	90,000.00	90,000.00	90,000.00	0.00
21111170537124B208	Fomentar el establecimiento de nuevas empresas turísticas en las áreas de oportunidad del estado	95,246.00	0.00	4,844.13	90,401.87	136,406.87	90,000.00	90,000.00	90,000.00	0.00
21111170537124B	Impulsar un mayor flujo de inversiones y financiamiento al sector turismo	95,246.00	0.00	4,844.13	90,401.87	136,406.87	90,000.00	90,000.00	90,000.00	0.00
21111170537124	Desarrollo Turístico	95,246.00	0.00	4,844.13	90,401.87	136,406.87	90,000.00	90,000.00	90,000.00	0.00
2111117053712	Fortaleza Económica	95,246.00	0.00	4,844.13	90,401.87	136,406.87	90,000.00	90,000.00	90,000.00	0.00
211111705371	Turismo	95,246.00	0.00	4,844.13	90,401.87	136,406.87	90,000.00	90,000.00	90,000.00	0.00
21111170537	TURISMO	95,246.00	0.00	4,844.13	90,401.87	136,406.87	90,000.00	90,000.00	90,000.00	0.00
2111117053	DESARROLLO ECONÓMICO	95,246.00	0.00	4,844.13	90,401.87	136,406.87	90,000.00	90,000.00	90,000.00	0.00
TOTAL DEL CAPITULO 5000		**0.00**	**20,378,122.95**	**0.00**	**20,378,122.95**	**20,378,122.95**	**10,180,577.77**	**10,180,577.77**	**10,180,577.77**	**0.00**
21111170537124C209000S143021305830C225A5911	Software	0.00	4,158,314.41	0.00	4,158,314.41	4,158,314.41	2,079,157.21	2,079,157.21	2,079,157.21	0.00
21111170537124C209000S143021305830C225A5211	Equipos y aparatos audiovisuales	0.00	4,264,146.08	0.00	4,264,146.08	4,264,146.08	2,127,831.19	2,127,831.19	2,127,831.19	0.00

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CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		54,743,304.00	196,339,520.75	125,512,168.61	125,570,656.14	130,305,949.95	100,941,755.80	100,941,755.80	90,586,243.68	0.00
05 - DIRECCIÓN DE PROYECTOS, PROGRAMAS E INVERSIONES		2,168,015.00	121,902,585.66	81,943,562.78	42,127,037.88	42,087,294.41	21,449,619.11	21,449,619.11	21,428,378.65	0.00
TOTAL DEL CAPITULO 5000		**0.00**	**20,378,122.95**	**0.00**	**20,378,122.95**	**20,378,122.95**	**10,180,577.77**	**10,180,577.77**	**10,180,577.77**	**0.00**
21111170537124C209000S143021305830C225A5151	Equipo de cómputo y de tecnología de la información Bienes Informáticos	0.00	493,326.80	0.00	493,326.80	493,326.80	246,663.40	246,663.40	246,663.40	0.00
21111170537124C209000S143021305830C225A5421	Carrocerías y remolques	0.00	577,432.38	0.00	577,432.38	577,432.38	288,716.19	288,716.19	288,716.19	0.00
21111170537124C209000S143021305830C225A5411	Vehículos y equipo terrestre	0.00	695,841.80	0.00	695,841.80	695,841.80	347,920.90	347,920.90	347,920.90	0.00
21111170537124C209000S143021305830C225A	Recursos Federales Del Ejercicio Actual	0.00	10,189,061.47	0.00	10,189,061.47	10,189,061.47	5,090,288.89	5,090,288.89	5,090,288.89	0.00
21111170537124C209000S143021305830C225	Recursos Federales	0.00	10,189,061.47	0.00	10,189,061.47	10,189,061.47	5,090,288.89	5,090,288.89	5,090,288.89	0.00
21111170537124C209000S143021305830C22	ETIQUETADO	0.00	10,189,061.47	0.00	10,189,061.47	10,189,061.47	5,090,288.89	5,090,288.89	5,090,288.89	0.00
21111170537124C209000S143021305830C2	GASTO DE CAPITAL	0.00	10,189,061.47	0.00	10,189,061.47	10,189,061.47	5,090,288.89	5,090,288.89	5,090,288.89	0.00
21111170537124C209000S143021305830C	CAMPECHE	0.00	10,189,061.47	0.00	10,189,061.47	10,189,061.47	5,090,288.89	5,090,288.89	5,090,288.89	0.00
21111170537124C209000S14302130583	Gestionar recursos públicos ante la Federación, en el Estado y los Municipios	0.00	10,189,061.47	0.00	10,189,061.47	10,189,061.47	5,090,288.89	5,090,288.89	5,090,288.89	0.00
21111170537124C209000S1430213	Gestión de recursos públicos para la creación de obras y/o acciones de carácter turístico formalizados	0.00	10,189,061.47	0.00	10,189,061.47	10,189,061.47	5,090,288.89	5,090,288.89	5,090,288.89	0.00
21111170537124C209000S143	Programa de Desarrollo Regional Turístico Sustentable y Pueblos Mágicos	0.00	10,189,061.47	0.00	10,189,061.47	10,189,061.47	5,090,288.89	5,090,288.89	5,090,288.89	0.00
21111170537124C209000S160021305830C217A5411	Vehículos y equipo terrestre	0.00	695,841.81	0.00	695,841.81	695,841.81	347,920.90	347,920.90	347,920.90	0.00
21111170537124C209000S160021305830C217A5211	Equipos y aparatos audiovisuales	0.00	4,264,146.08	0.00	4,264,146.08	4,264,146.08	2,127,831.19	2,127,831.19	2,127,831.19	0.00
21111170537124C209000S160021305830C217A5151	Equipo de cómputo y de tecnología de la información Bienes Informáticos	0.00	493,326.80	0.00	493,326.80	493,326.80	246,663.40	246,663.40	246,663.40	0.00
21111170537124C209000S160021305830C217A5911	Software	0.00	4,158,314.40	0.00	4,158,314.40	4,158,314.40	2,079,157.20	2,079,157.20	2,079,157.20	0.00
21111170537124C209000S160021305830C217A5421	Carrocerías y remolques	0.00	577,432.39	0.00	577,432.39	577,432.39	288,716.19	288,716.19	288,716.19	0.00
21111170537124C209000S160021305830C217A	Del Ejercicio Actual	0.00	10,189,061.48	0.00	10,189,061.48	10,189,061.48	5,090,288.88	5,090,288.88	5,090,288.88	0.00
21111170537124C209000S160021305830C217	Otros Recursos de Libre Disposición	0.00	10,189,061.48	0.00	10,189,061.48	10,189,061.48	5,090,288.88	5,090,288.88	5,090,288.88	0.00
21111170537124C209000S160021305830C21	NO ETIQUETADO	0.00	10,189,061.48	0.00	10,189,061.48	10,189,061.48	5,090,288.88	5,090,288.88	5,090,288.88	0.00
21111170537124C209000S160021305830C2	GASTO DE CAPITAL	0.00	10,189,061.48	0.00	10,189,061.48	10,189,061.48	5,090,288.88	5,090,288.88	5,090,288.88	0.00
21111170537124C209000S160021305830C	CAMPECHE	0.00	10,189,061.48	0.00	10,189,061.48	10,189,061.48	5,090,288.88	5,090,288.88	5,090,288.88	0.00
21111170537124C209000S16002130583	Gestionar recursos públicos ante la Federación, en el Estado y los Municipios	0.00	10,189,061.48	0.00	10,189,061.48	10,189,061.48	5,090,288.88	5,090,288.88	5,090,288.88	0.00
21111170537124C209000S1600213	Gestión de recursos públicos para la creación de obras y/o acciones de carácter turístico formalizados	0.00	10,189,061.48	0.00	10,189,061.48	10,189,061.48	5,090,288.88	5,090,288.88	5,090,288.88	0.00
21111170537124C209000S160	Programa de Infraestructura para el Desarrollo Socioeconómico y Acciones de Fortalecimiento Financiero	0.00	10,189,061.48	0.00	10,189,061.48	10,189,061.48	5,090,288.88	5,090,288.88	5,090,288.88	0.00
21111170537124C209000S	SUJETOS A REGLAS DE OPERACIÓN	0.00	20,378,122.95	0.00	20,378,122.95	20,378,122.95	10,180,577.77	10,180,577.77	10,180,577.77	0.00
21111170537124C209000	ACTIVIDAD INSTITUCIONAL	0.00	20,378,122.95	0.00	20,378,122.95	20,378,122.95	10,180,577.77	10,180,577.77	10,180,577.77	0.00
21111170537124C209	Fortalecer la infraestructura y la calidad de los servicios y productos turísticos	0.00	20,378,122.95	0.00	20,378,122.95	20,378,122.95	10,180,577.77	10,180,577.77	10,180,577.77	0.00
21111170537124C	Elevar la competitividad del sector	0.00	20,378,122.95	0.00	20,378,122.95	20,378,122.95	10,180,577.77	10,180,577.77	10,180,577.77	0.00
21111170537124	Desarrollo Turístico	0.00	20,378,122.95	0.00	20,378,122.95	20,378,122.95	10,180,577.77	10,180,577.77	10,180,577.77	0.00
2111117053712	Fortaleza Económica	0.00	20,378,122.95	0.00	20,378,122.95	20,378,122.95	10,180,577.77	10,180,577.77	10,180,577.77	0.00
211111705371	Turismo	0.00	20,378,122.95	0.00	20,378,122.95	20,378,122.95	10,180,577.77	10,180,577.77	10,180,577.77	0.00
21111170537	TURISMO	0.00	20,378,122.95	0.00	20,378,122.95	20,378,122.95	10,180,577.77	10,180,577.77	10,180,577.77	0.00
2111117053	DESARROLLO ECONÓMICO	0.00	20,378,122.95	0.00	20,378,122.95	20,378,122.95	10,180,577.77	10,180,577.77	10,180,577.77	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

SEFIN

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		**54,743,304.00**	**196,339,520.75**	**125,512,168.61**	**125,570,656.14**	**130,305,949.95**	**100,941,755.80**	**100,941,755.80**	**90,586,243.68**	**0.00**
05 - DIRECCIÓN DE PROYECTOS, PROGRAMAS E INVERSIONES		**2,168,015.00**	**121,902,585.66**	**81,943,562.78**	**42,127,037.88**	**42,087,294.41**	**21,449,619.11**	**21,449,619.11**	**21,428,378.65**	**0.00**
TOTAL DEL CAPITULO 6000		**500,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21111170537124C209000S143021305830L211A6142	Construcción de obras de urbanización.	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305830L211A	Recursos Fiscales Del Ejercicio Actual	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305830L211	Recursos Fiscales	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305830L21	NO ETIQUETADO	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305830L2	GASTO DE CAPITAL	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305830L	EN TODO EL ESTADO	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S14302130583	Gestionar recursos públicos ante la Federación, en el Estado y los Municipios	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S1430213	Gestión de recursos públicos para la creación de obras y/o acciones de carácter turístico formalizados	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143	Programa de Desarrollo Regional Turístico Sustentable y Pueblos Mágicos	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S	SUJETOS A REGLAS DE OPERACIÓN	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000	ACTIVIDAD INSTITUCIONAL	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209	Fortalecer la infraestructura y la calidad de los servicios y productos turísticos	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
21111170537124C	Elevar la competitividad del sector	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
21111170537124	Desarrollo Turístico	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2111117053712	Fortaleza Económica	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
211111705371	Turismo	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
21111170537	TURISMO	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2111117053	DESARROLLO ECONÓMICO	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL DEL CAPITULO 8000		**0.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21111170537124C209000S143021305830C225A8531	Otros Convenios	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305830C225A	Recursos Federales Del Ejercicio Actual	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305830C225	Recursos Federales	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305830C22	ETIQUETADO	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305830C2	GASTO DE CAPITAL	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305830C	CAMPECHE	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S14302130583	Gestionar recursos públicos ante la Federación, en el Estado y los Municipios	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S1430213	Gestión de recursos públicos para la creación de obras y/o acciones de carácter turístico formalizados	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143	Programa de Desarrollo Regional Turístico Sustentable y Pueblos Mágicos	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S160021305830C217A8531	Otros Convenios	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S160021305830C217A	Del Ejercicio Actual	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S160021305830C217	Otros Recursos de Libre Disposición	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S160021305830C21	NO ETIQUETADO	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S160021305830C2	GASTO DE CAPITAL	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S160021305830C	CAMPECHE	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		**54,743,304.00**	**196,339,520.75**	**125,512,168.61**	**125,570,656.14**	**130,305,949.95**	**100,941,755.80**	**100,941,755.80**	**90,586,243.68**	**0.00**
05 - DIRECCIÓN DE PROYECTOS, PROGRAMAS E INVERSIONES		**2,168,015.00**	**121,902,585.66**	**81,943,562.78**	**42,127,037.88**	**42,087,294.41**	**21,449,619.11**	**21,449,619.11**	**21,428,378.65**	**0.00**
TOTAL DEL CAPITULO 8000		**0.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21111170537124C209000S16002130583	Gestionar recursos públicos ante la Federación, en el Estado y los Municipios	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S1600213	Gestión de recursos públicos para la creación de obras y/o acciones de carácter turístico formalizados	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S160	Programa de Infraestructura para el Desarrollo Socioeconómico y Acciones de Fortalecimiento Financiero	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S	SUJETOS A REGLAS DE OPERACIÓN	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000	ACTIVIDAD INSTITUCIONAL	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209	Fortalecer la infraestructura y la calidad de los servicios y productos turísticos	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C	Elevar la competitividad del sector	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124	Desarrollo Turístico	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111117053712	Fortaleza Económica	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111705371	Turismo	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537	TURISMO	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2111117053	DESARROLLO ECONÓMICO	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111705	Dirección de Proyectos, Programas e Inversiones	2,168,015.00	121,902,585.66	81,943,562.78	42,127,037.88	42,087,294.41	21,449,619.11	21,449,619.11	21,428,378.65	0.00
06 - DIRECCIÓN DE SERVICIOS Y ATRACTIVOS TURÍSTICOS		**2,642,482.00**	**403,954.64**	**398,836.00**	**2,647,600.64**	**3,423,856.59**	**2,136,161.33**	**2,136,161.33**	**2,130,515.31**	**0.00**
TOTAL DEL CAPITULO 1000		**2,215,188.00**	**0.00**	**0.00**	**2,215,188.00**	**3,101,472.97**	**1,854,437.04**	**1,854,437.04**	**1,854,437.04**	**0.00**
21111170637124D215000F074021105800L115A1347	Otras prestaciones	266,046.00	0.00	0.00	266,046.00	242,261.40	87,453.47	87,453.47	87,453.47	0.00
21111170637124D215000F074021105800L115A1412	Cuotas al IMSS	301,865.00	0.00	0.00	301,865.00	407,036.00	253,461.50	253,461.50	253,461.50	0.00
21111170637124D215000F074021105800L115A1421	Aportaciones al INFONAVIT	79,344.00	0.00	0.00	79,344.00	119,016.00	72,085.71	72,085.71	72,085.71	0.00
21111170637124D215000F074021105800L115A1131	Sueldos al personal de confianza	644,382.00	0.00	0.00	644,382.00	857,316.65	500,413.11	500,413.11	500,413.11	0.00
21111170637124D215000F074021105800L115A1132	Sueldos al personal de Base	607,941.00	0.00	0.00	607,941.00	808,344.92	655,061.24	655,061.24	655,061.24	0.00
21111170637124D215000F074021105800L115A1321	Primas vacacional y dominical	27,079.00	0.00	0.00	27,079.00	54,158.00	21,941.21	21,941.21	21,941.21	0.00
21111170637124D215000F074021105800L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	228,632.00	0.00	0.00	0.00	0.00
21111170637124D215000F074021105800L115A1311	Prima Quinquenal por años de servicio efectivos prestados	7,875.00	0.00	0.00	7,875.00	10,500.00	7,712.50	7,712.50	7,712.50	0.00
21111170637124D215000F074021105800L115A1346	Previsión social múltiple	111,600.00	0.00	0.00	111,600.00	148,800.00	102,286.67	102,286.67	102,286.67	0.00
21111170637124D215000F074021105800L115A1413	Cuotas al ISSSTECAM	169,056.00	0.00	0.00	169,056.00	225,408.00	154,021.63	154,021.63	154,021.63	0.00
21111170637124D215000F074021105800L115A	Recursos Federales Del Ejercicio Actual	2,215,188.00	0.00	0.00	2,215,188.00	3,101,472.97	1,854,437.04	1,854,437.04	1,854,437.04	0.00
21111170637124D215000F074021105800L115	Recursos Federales	2,215,188.00	0.00	0.00	2,215,188.00	3,101,472.97	1,854,437.04	1,854,437.04	1,854,437.04	0.00
21111170637124D215000F074021105800L11	NO ETIQUETADO	2,215,188.00	0.00	0.00	2,215,188.00	3,101,472.97	1,854,437.04	1,854,437.04	1,854,437.04	0.00
21111170637124D215000F074021105800L1	GASTO CORRIENTE	2,215,188.00	0.00	0.00	2,215,188.00	3,101,472.97	1,854,437.04	1,854,437.04	1,854,437.04	0.00
21111170637124D215000F074021105800L	EN TODO EL ESTADO	2,215,188.00	0.00	0.00	2,215,188.00	3,101,472.97	1,854,437.04	1,854,437.04	1,854,437.04	0.00
21111170637124D215000F07402110580	Mantener en buenas condiciones los atractivos y servicios turísticos administrados por la Secretaría de Turismo para fomentar su visita	2,215,188.00	0.00	0.00	2,215,188.00	3,101,472.97	1,854,437.04	1,854,437.04	1,854,437.04	0.00
21111170637124D215000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	2,215,188.00	0.00	0.00	2,215,188.00	3,101,472.97	1,854,437.04	1,854,437.04	1,854,437.04	0.00
21111170637124D215000F074	Promoción Turística	2,215,188.00	0.00	0.00	2,215,188.00	3,101,472.97	1,854,437.04	1,854,437.04	1,854,437.04	0.00
21111170637124D215000F	PROMOCION Y FOMENTO	2,215,188.00	0.00	0.00	2,215,188.00	3,101,472.97	1,854,437.04	1,854,437.04	1,854,437.04	0.00
21111170637124D215000	ACTIVIDAD INSTITUCIONAL	2,215,188.00	0.00	0.00	2,215,188.00	3,101,472.97	1,854,437.04	1,854,437.04	1,854,437.04	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

GOBIERNO DEL ESTADO DE CAMPECHE

SECRETARÍA DE FINANZAS

SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO

ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2018 AL 30/09/2018
PERIODO

SEFIN

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		54,743,304.00	196,339,520.75	125,512,168.61	125,570,656.14	130,305,949.95	100,941,755.80	100,941,755.80	90,586,243.68	0.00
06 - DIRECCIÓN DE SERVICIOS Y ATRACTIVOS TURÍSTICOS		2,642,482.00	403,954.64	398,836.00	2,647,600.64	3,423,856.59	2,136,161.33	2,136,161.33	2,130,515.31	0.00
TOTAL DEL CAPITULO 1000		**2,215,188.00**	**0.00**	**0.00**	**2,215,188.00**	**3,101,472.97**	**1,854,437.04**	**1,854,437.04**	**1,854,437.04**	**0.00**
21111170637124D215	Impulsar el cuidado y preservación del patrimonio cultural, histórico y natural del estado	2,215,188.00	0.00	0.00	2,215,188.00	3,101,472.97	1,854,437.04	1,854,437.04	1,854,437.04	0.00
21111170637124D	Impulsar la sustentabilidad del sector turístico	2,215,188.00	0.00	0.00	2,215,188.00	3,101,472.97	1,854,437.04	1,854,437.04	1,854,437.04	0.00
21111170637124	Desarrollo Turístico	2,215,188.00	0.00	0.00	2,215,188.00	3,101,472.97	1,854,437.04	1,854,437.04	1,854,437.04	0.00
2111117063712	Fortaleza Económica	2,215,188.00	0.00	0.00	2,215,188.00	3,101,472.97	1,854,437.04	1,854,437.04	1,854,437.04	0.00
211111706371	Turismo	2,215,188.00	0.00	0.00	2,215,188.00	3,101,472.97	1,854,437.04	1,854,437.04	1,854,437.04	0.00
21111170637	TURISMO	2,215,188.00	0.00	0.00	2,215,188.00	3,101,472.97	1,854,437.04	1,854,437.04	1,854,437.04	0.00
2111117063	DESARROLLO ECONÓMICO	2,215,188.00	0.00	0.00	2,215,188.00	3,101,472.97	1,854,437.04	1,854,437.04	1,854,437.04	0.00
TOTAL DEL CAPITULO 3000		**411,936.00**	**403,954.64**	**398,836.00**	**417,054.64**	**307,025.62**	**281,724.29**	**281,724.29**	**276,078.27**	**0.00**
21111170637124D215000F074021105800L111A3221	Arrendamiento de edificios y Locales	130,572.00	0.00	130,572.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637124D215000F074021105800L111A3131	Servicio de Agua	3,372.00	0.00	3,372.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637124D215000F074021105800L111A3111	Servicio de Energía eléctrica	192,483.00	49,032.00	184,783.00	56,732.00	43,044.00	43,044.00	43,044.00	43,044.00	0.00
21111170637124D215000F074021105800L111A3141	Servicio telefónico tradicional	31,077.00	0.00	31,077.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637124D215000F074021105800L111A	Recursos Fiscales Del Ejercicio Actual	357,504.00	49,032.00	349,804.00	56,732.00	43,044.00	43,044.00	43,044.00	43,044.00	0.00
21111170637124D215000F074021105800L111	Recursos Fiscales	357,504.00	49,032.00	349,804.00	56,732.00	43,044.00	43,044.00	43,044.00	43,044.00	0.00
21111170637124D215000F074021105800L115A3981	Impuestos sobre nóminas	40,914.00	3,848.60	0.00	44,762.60	58,400.60	39,393.47	39,393.47	35,148.32	0.00
21111170637124D215000F074021105800L115A3982	Otros impuestos que se deriven de una relación laboral	13,518.00	1,270.04	0.00	14,788.04	19,294.04	12,999.84	12,999.84	11,598.97	0.00
21111170637124D215000F074021105800L115A3111	Servicio de Energía eléctrica	0.00	184,783.00	49,032.00	135,751.00	51,854.00	51,854.00	51,854.00	51,854.00	0.00
21111170637124D215000F074021105800L115A3131	Servicio de Agua	0.00	3,372.00	0.00	3,372.00	2,810.00	2,810.00	2,810.00	2,810.00	0.00
21111170637124D215000F074021105800L115A3141	Servicio telefónico tradicional	0.00	31,077.00	0.00	31,077.00	18,537.32	18,537.32	18,537.32	18,537.32	0.00
21111170637124D215000F074021105800L115A3221	Arrendamiento de edificios y Locales	0.00	130,572.00	0.00	130,572.00	113,085.66	113,085.66	113,085.66	113,085.66	0.00
21111170637124D215000F074021105800L115A	Recursos Federales Del Ejercicio Actual	54,432.00	354,922.64	49,032.00	360,322.64	263,981.62	238,680.29	238,680.29	233,034.27	0.00
21111170637124D215000F074021105800L115	Recursos Federales	54,432.00	354,922.64	49,032.00	360,322.64	263,981.62	238,680.29	238,680.29	233,034.27	0.00
21111170637124D215000F074021105800L11	NO ETIQUETADO	411,936.00	403,954.64	398,836.00	417,054.64	307,025.62	281,724.29	281,724.29	276,078.27	0.00
21111170637124D215000F074021105800L1	GASTO CORRIENTE	411,936.00	403,954.64	398,836.00	417,054.64	307,025.62	281,724.29	281,724.29	276,078.27	0.00
21111170637124D215000F074021105800L	EN TODO EL ESTADO	411,936.00	403,954.64	398,836.00	417,054.64	307,025.62	281,724.29	281,724.29	276,078.27	0.00
21111170637124D215000F07402110580	Mantener en buenas condiciones los atractivos y servicios turísticos administrados por la Secretaría de Turismo para fomentar su visita	411,936.00	403,954.64	398,836.00	417,054.64	307,025.62	281,724.29	281,724.29	276,078.27	0.00
21111170637124D215000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	411,936.00	403,954.64	398,836.00	417,054.64	307,025.62	281,724.29	281,724.29	276,078.27	0.00
21111170637124D215000F074	Promoción Turística	411,936.00	403,954.64	398,836.00	417,054.64	307,025.62	281,724.29	281,724.29	276,078.27	0.00
21111170637124D215000F	PROMOCION Y FOMENTO	411,936.00	403,954.64	398,836.00	417,054.64	307,025.62	281,724.29	281,724.29	276,078.27	0.00
21111170637124D215000	ACTIVIDAD INSTITUCIONAL	411,936.00	403,954.64	398,836.00	417,054.64	307,025.62	281,724.29	281,724.29	276,078.27	0.00
21111170637124D215	Impulsar el cuidado y preservación del patrimonio cultural, histórico y natural del estado	411,936.00	403,954.64	398,836.00	417,054.64	307,025.62	281,724.29	281,724.29	276,078.27	0.00
21111170637124D	Impulsar la sustentabilidad del sector turístico	411,936.00	403,954.64	398,836.00	417,054.64	307,025.62	281,724.29	281,724.29	276,078.27	0.00
21111170637124	Desarrollo Turístico	411,936.00	403,954.64	398,836.00	417,054.64	307,025.62	281,724.29	281,724.29	276,078.27	0.00
2111117063712	Fortaleza Económica	411,936.00	403,954.64	398,836.00	417,054.64	307,025.62	281,724.29	281,724.29	276,078.27	0.00
211111706371	Turismo	411,936.00	403,954.64	398,836.00	417,054.64	307,025.62	281,724.29	281,724.29	276,078.27	0.00
21111170637	TURISMO	411,936.00	403,954.64	398,836.00	417,054.64	307,025.62	281,724.29	281,724.29	276,078.27	0.00
2111117063	DESARROLLO ECONÓMICO	411,936.00	403,954.64	398,836.00	417,054.64	307,025.62	281,724.29	281,724.29	276,078.27	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		**54,743,304.00**	**196,339,520.75**	**125,512,168.61**	**125,570,656.14**	**130,305,949.95**	**100,941,755.80**	**100,941,755.80**	**90,586,243.68**	**0.00**
06 - DIRECCIÓN DE SERVICIOS Y ATRACTIVOS TURÍSTICOS		**2,642,482.00**	**403,954.64**	**398,836.00**	**2,647,600.64**	**3,423,856.59**	**2,136,161.33**	**2,136,161.33**	**2,130,515.31**	**0.00**
TOTAL DEL CAPITULO 4000		**15,358.00**	**0.00**	**0.00**	**15,358.00**	**15,358.00**	**0.00**	**0.00**	**0.00**	**0.00**
21111170637124D215000F074021105800L115A4111	Asignaciones presupuestarias vía nómina	15,358.00	0.00	0.00	15,358.00	15,358.00	0.00	0.00	0.00	0.00
21111170637124D215000F074021105800L115A	Recursos Federales Del Ejercicio Actual	15,358.00	0.00	0.00	15,358.00	15,358.00	0.00	0.00	0.00	0.00
21111170637124D215000F074021105800L115	Recursos Federales	15,358.00	0.00	0.00	15,358.00	15,358.00	0.00	0.00	0.00	0.00
21111170637124D215000F074021105800L11	NO ETIQUETADO	15,358.00	0.00	0.00	15,358.00	15,358.00	0.00	0.00	0.00	0.00
21111170637124D215000F074021105800L1	GASTO CORRIENTE	15,358.00	0.00	0.00	15,358.00	15,358.00	0.00	0.00	0.00	0.00
21111170637124D215000F074021105800L	EN TODO EL ESTADO	15,358.00	0.00	0.00	15,358.00	15,358.00	0.00	0.00	0.00	0.00
21111170637124D215000F07402110580	Mantener en buenas condiciones los atractivos y servicios turísticos administrados por la Secretaría de Turismo para fomentar su visita	15,358.00	0.00	0.00	15,358.00	15,358.00	0.00	0.00	0.00	0.00
21111170637124D215000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	15,358.00	0.00	0.00	15,358.00	15,358.00	0.00	0.00	0.00	0.00
21111170637124D215000F074	Promoción Turística	15,358.00	0.00	0.00	15,358.00	15,358.00	0.00	0.00	0.00	0.00
21111170637124D215000F	PROMOCION Y FOMENTO	15,358.00	0.00	0.00	15,358.00	15,358.00	0.00	0.00	0.00	0.00
21111170637124D215000	ACTIVIDAD INSTITUCIONAL	15,358.00	0.00	0.00	15,358.00	15,358.00	0.00	0.00	0.00	0.00
21111170637124D215	Impulsar el cuidado y preservación del patrimonio cultural, histórico y natural del estado	15,358.00	0.00	0.00	15,358.00	15,358.00	0.00	0.00	0.00	0.00
21111170637124D	Impulsar la sustentabilidad del sector turístico	15,358.00	0.00	0.00	15,358.00	15,358.00	0.00	0.00	0.00	0.00
21111170637124	Desarrollo Turístico	15,358.00	0.00	0.00	15,358.00	15,358.00	0.00	0.00	0.00	0.00
2111117063712	Fortaleza Económica	15,358.00	0.00	0.00	15,358.00	15,358.00	0.00	0.00	0.00	0.00
211111706371	Turismo	15,358.00	0.00	0.00	15,358.00	15,358.00	0.00	0.00	0.00	0.00
21111170637	TURISMO	15,358.00	0.00	0.00	15,358.00	15,358.00	0.00	0.00	0.00	0.00
2111117063	DESARROLLO ECONÓMICO	15,358.00	0.00	0.00	15,358.00	15,358.00	0.00	0.00	0.00	0.00
211111706	Dirección de Servicios y Atractivos Turísticos	2,642,482.00	403,954.64	398,836.00	2,647,600.64	3,423,856.59	2,136,161.33	2,136,161.33	2,130,515.31	0.00
07 - DIRECCIÓN DE CONGRESOS Y CONVENCIONES		**1,685,158.00**	**591,223.81**	**636,367.32**	**1,640,014.49**	**2,059,538.29**	**1,355,379.89**	**1,355,379.89**	**1,332,249.81**	**0.00**
TOTAL DEL CAPITULO 1000		**1,137,107.00**	**0.00**	**0.00**	**1,137,107.00**	**1,649,390.65**	**969,402.89**	**969,402.89**	**969,402.89**	**0.00**
21111170737124C210000F074020905750L115A1321	Primas vacacional y dominical	14,377.00	0.00	0.00	14,377.00	28,754.00	8,460.13	8,460.13	8,460.13	0.00
21111170737124C210000F074020905750L115A1412	Cuotas al IMSS	166,112.00	0.00	0.00	166,112.00	224,300.00	121,321.63	121,321.63	121,321.63	0.00
21111170737124C210000F074020905750L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	128,605.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L115A1346	Previsión social múltiple	94,500.00	0.00	0.00	94,500.00	126,000.00	70,350.00	70,350.00	70,350.00	0.00
21111170737124C210000F074020905750L115A1131	Sueldos al personal de confianza	674,181.00	0.00	0.00	674,181.00	892,820.85	626,243.33	626,243.33	626,243.33	0.00
21111170737124C210000F074020905750L115A1311	Prima Quinquenal por años de servicio efectivos prestados	2,943.00	0.00	0.00	2,943.00	3,924.00	1,037.00	1,037.00	1,037.00	0.00
21111170737124C210000F074020905750L115A1347	Otras prestaciones	31,021.00	0.00	0.00	31,021.00	53,196.80	20,616.57	20,616.57	20,616.57	0.00
21111170737124C210000F074020905750L115A1413	Cuotas al ISSSTECAM	91,017.00	0.00	0.00	91,017.00	121,356.00	84,249.71	84,249.71	84,249.71	0.00
21111170737124C210000F074020905750L115A1421	Aportaciones al INFONAVIT	46,956.00	0.00	0.00	46,956.00	70,434.00	37,124.52	37,124.52	37,124.52	0.00
21111170737124C210000F074020905750L115A1611	Previsiones de carácter laboral, económica y de seguridad social	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L115A	Recursos Federales Del Ejercicio Actual	1,137,107.00	0.00	0.00	1,137,107.00	1,649,390.65	969,402.89	969,402.89	969,402.89	0.00
21111170737124C210000F074020905750L115	Recursos Federales	1,137,107.00	0.00	0.00	1,137,107.00	1,649,390.65	969,402.89	969,402.89	969,402.89	0.00
21111170737124C210000F074020905750L11	NO ETIQUETADO	1,137,107.00	0.00	0.00	1,137,107.00	1,649,390.65	969,402.89	969,402.89	969,402.89	0.00
21111170737124C210000F074020905750L1	GASTO CORRIENTE	1,137,107.00	0.00	0.00	1,137,107.00	1,649,390.65	969,402.89	969,402.89	969,402.89	0.00

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		**54,743,304.00**	**196,339,520.75**	**125,512,168.61**	**125,570,656.14**	**130,305,949.95**	**100,941,755.80**	**100,941,755.80**	**90,586,243.68**	**0.00**
07 - DIRECCIÓN DE CONGRESOS Y CONVENCIONES		**1,685,158.00**	**591,223.81**	**636,367.32**	**1,640,014.49**	**2,059,538.29**	**1,355,379.89**	**1,355,379.89**	**1,332,249.81**	**0.00**
TOTAL DEL CAPITULO 1000		**1,137,107.00**	**0.00**	**0.00**	**1,137,107.00**	**1,649,390.65**	**969,402.89**	**969,402.89**	**969,402.89**	**0.00**
21111170737124C210000F074020905750L	EN TODO EL ESTADO	1,137,107.00	0.00	0.00	1,137,107.00	1,649,390.65	969,402.89	969,402.89	969,402.89	0.00
21111170737124C210000F07402090575	Asistir a eventos (presentaciones blitz, caravanas, etc.) Nacionales e Internacionales para promocionar los atractivos turísticos Estatales	1,137,107.00	0.00	0.00	1,137,107.00	1,649,390.65	969,402.89	969,402.89	969,402.89	0.00
21111170737124C210000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	1,137,107.00	0.00	0.00	1,137,107.00	1,649,390.65	969,402.89	969,402.89	969,402.89	0.00
21111170737124C210000F074	Promoción Turística	1,137,107.00	0.00	0.00	1,137,107.00	1,649,390.65	969,402.89	969,402.89	969,402.89	0.00
21111170737124C210000F	PROMOCION Y FOMENTO	1,137,107.00	0.00	0.00	1,137,107.00	1,649,390.65	969,402.89	969,402.89	969,402.89	0.00
21111170737124C210000	ACTIVIDAD INSTITUCIONAL	1,137,107.00	0.00	0.00	1,137,107.00	1,649,390.65	969,402.89	969,402.89	969,402.89	0.00
21111170737124C210	Posicionar a Campeche como un destino atractivo en los segmentos del turismo cultural, histórico, ambiental, ecoturismo y aventura, deportes, de lujo, de convenciones y reuniones, entre otros	1,137,107.00	0.00	0.00	1,137,107.00	1,649,390.65	969,402.89	969,402.89	969,402.89	0.00
21111170737124C	Elevar la competitividad del sector	1,137,107.00	0.00	0.00	1,137,107.00	1,649,390.65	969,402.89	969,402.89	969,402.89	0.00
21111170737124	Desarrollo Turístico	1,137,107.00	0.00	0.00	1,137,107.00	1,649,390.65	969,402.89	969,402.89	969,402.89	0.00
2111117073712	Fortaleza Económica	1,137,107.00	0.00	0.00	1,137,107.00	1,649,390.65	969,402.89	969,402.89	969,402.89	0.00
211111707371	Turismo	1,137,107.00	0.00	0.00	1,137,107.00	1,649,390.65	969,402.89	969,402.89	969,402.89	0.00
21111170737	TURISMO	1,137,107.00	0.00	0.00	1,137,107.00	1,649,390.65	969,402.89	969,402.89	969,402.89	0.00
2111117073	DESARROLLO ECONÓMICO	1,137,107.00	0.00	0.00	1,137,107.00	1,649,390.65	969,402.89	969,402.89	969,402.89	0.00
TOTAL DEL CAPITULO 3000		**541,355.00**	**591,223.81**	**636,367.32**	**496,211.49**	**403,451.64**	**385,977.00**	**385,977.00**	**362,846.92**	**0.00**
21111170737124C210000F074020905750L111A3721	Pasajes terrestres	4,070.00	0.00	4,070.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L111A3751	Viáticos en el país	43,528.00	0.00	43,528.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L111A3831	Congresos y convenciones	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L111A3111	Servicio de Energía eléctrica	64,170.00	0.00	64,170.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L111A3131	Servicio de Agua	3,372.00	0.00	3,372.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L111A3141	Servicio telefónico tradicional	31,077.00	0.00	31,077.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L111A3221	Arrendamiento de edificios y Locales	130,572.00	0.00	130,572.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L111A3381	Servicios de vigilancia	15,615.00	0.00	15,615.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L111A3711	Pasajes aéreos	78,270.00	0.00	78,270.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L111A3711	Pasajes aéreos	0.00	78,270.00	78,270.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L111A	Recursos Fiscales Del Ejercicio Actual	510,674.00	78,270.00	588,944.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L111	Recursos Fiscales	510,674.00	78,270.00	588,944.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L115A3981	Impuestos sobre nóminas	23,067.00	1,714.14	0.00	24,781.14	32,470.14	20,710.27	20,710.27	18,196.60	0.00
21111170737124C210000F074020905750L115A3982	Otros impuestos que se deriven de una relación laboral	7,614.00	565.67	0.00	8,179.67	10,717.67	6,834.40	6,834.40	6,004.88	0.00
21111170737124C210000F074020905750L115A3751	Viáticos en el país	0.00	43,528.00	7,788.00	35,740.00	32,240.00	30,408.50	30,408.50	30,228.00	0.00
21111170737124C210000F074020905750L115A3111	Servicio de Energía eléctrica	0.00	64,170.00	0.00	64,170.00	4,959.50	4,959.50	4,959.50	4,959.50	0.00
21111170737124C210000F074020905750L115A3131	Servicio de Agua	0.00	3,372.00	0.00	3,372.00	1,845.29	1,845.29	1,845.29	1,845.29	0.00
21111170737124C210000F074020905750L115A3141	Servicio telefónico tradicional	0.00	31,077.00	0.00	31,077.00	23,694.41	23,694.41	23,694.41	16,785.13	0.00
21111170737124C210000F074020905750L115A3221	Arrendamiento de edificios y Locales	0.00	130,572.00	0.00	130,572.00	113,085.66	113,085.66	113,085.66	113,085.66	0.00
21111170737124C210000F074020905750L115A3381	Servicios de vigilancia	0.00	15,615.00	0.00	15,615.00	1,734.29	1,734.29	1,734.29	1,734.29	0.00
21111170737124C210000F074020905750L115A3711	Pasajes aéreos	0.00	78,270.00	2,021.97	76,248.03	76,248.03	76,248.03	76,248.03	63,550.92	0.00
21111170737124C210000F074020905750L115A3721	Pasajes terrestres	0.00	4,070.00	2,400.00	1,670.00	1,670.00	1,670.00	1,670.00	1,670.00	0.00
21111170737124C210000F074020905750L115A3831	Congresos y convenciones	0.00	140,000.00	35,213.35	104,786.65	104,786.65	104,786.65	104,786.65	104,786.65	0.00

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		**54,743,304.00**	**196,339,520.75**	**125,512,168.61**	**125,570,656.14**	**130,305,949.95**	**100,941,755.80**	**100,941,755.80**	**90,586,243.68**	**0.00**
07 - DIRECCIÓN DE CONGRESOS Y CONVENCIONES		**1,685,158.00**	**591,223.81**	**636,367.32**	**1,640,014.49**	**2,059,538.29**	**1,355,379.89**	**1,355,379.89**	**1,332,249.81**	**0.00**
TOTAL DEL CAPITULO 3000		**541,355.00**	**591,223.81**	**636,367.32**	**496,211.49**	**403,451.64**	**385,977.00**	**385,977.00**	**362,846.92**	**0.00**
21111170737124C210000F074020905750L115A	Recursos Federales Del Ejercicio Actual	30,681.00	512,953.81	47,423.32	496,211.49	403,451.64	385,977.00	385,977.00	362,846.92	0.00
21111170737124C210000F074020905750L115	Recursos Federales	30,681.00	512,953.81	47,423.32	496,211.49	403,451.64	385,977.00	385,977.00	362,846.92	0.00
21111170737124C210000F074020905750L11	NO ETIQUETADO	541,355.00	591,223.81	636,367.32	496,211.49	403,451.64	385,977.00	385,977.00	362,846.92	0.00
21111170737124C210000F074020905750L1	GASTO CORRIENTE	541,355.00	591,223.81	636,367.32	496,211.49	403,451.64	385,977.00	385,977.00	362,846.92	0.00
21111170737124C210000F074020905750L	EN TODO EL ESTADO	541,355.00	591,223.81	636,367.32	496,211.49	403,451.64	385,977.00	385,977.00	362,846.92	0.00
21111170737124C210000F07402090575	Asistir a eventos (presentaciones blitz, caravanas, etc.) Nacionales e Internacionales para promocionar los atractivos turísticos Estatales	541,355.00	591,223.81	636,367.32	496,211.49	403,451.64	385,977.00	385,977.00	362,846.92	0.00
21111170737124C210000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	541,355.00	591,223.81	636,367.32	496,211.49	403,451.64	385,977.00	385,977.00	362,846.92	0.00
21111170737124C210000F074	Promoción Turística	541,355.00	591,223.81	636,367.32	496,211.49	403,451.64	385,977.00	385,977.00	362,846.92	0.00
21111170737124C210000F	PROMOCION Y FOMENTO	541,355.00	591,223.81	636,367.32	496,211.49	403,451.64	385,977.00	385,977.00	362,846.92	0.00
21111170737124C210000	ACTIVIDAD INSTITUCIONAL	541,355.00	591,223.81	636,367.32	496,211.49	403,451.64	385,977.00	385,977.00	362,846.92	0.00
21111170737124C210	Posicionar a Campeche como un destino atractivo en los segmentos del turismo cultural, histórico, ambiental, ecoturismo y aventura, deportes, de lujo, de convenciones y reuniones, entre otros	541,355.00	591,223.81	636,367.32	496,211.49	403,451.64	385,977.00	385,977.00	362,846.92	0.00
21111170737124C	Elevar la competitividad del sector	541,355.00	591,223.81	636,367.32	496,211.49	403,451.64	385,977.00	385,977.00	362,846.92	0.00
21111170737124	Desarrollo Turístico	541,355.00	591,223.81	636,367.32	496,211.49	403,451.64	385,977.00	385,977.00	362,846.92	0.00
2111117073712	Fortaleza Económica	541,355.00	591,223.81	636,367.32	496,211.49	403,451.64	385,977.00	385,977.00	362,846.92	0.00
211111707371	Turismo	541,355.00	591,223.81	636,367.32	496,211.49	403,451.64	385,977.00	385,977.00	362,846.92	0.00
21111170737	TURISMO	541,355.00	591,223.81	636,367.32	496,211.49	403,451.64	385,977.00	385,977.00	362,846.92	0.00
2111117073	DESARROLLO ECONÓMICO	541,355.00	591,223.81	636,367.32	496,211.49	403,451.64	385,977.00	385,977.00	362,846.92	0.00
TOTAL DEL CAPITULO 4000		**6,696.00**	**0.00**	**0.00**	**6,696.00**	**6,696.00**	**0.00**	**0.00**	**0.00**	**0.00**
21111170737124C210000F074020905750L115A4111	Asignaciones presupuestarias vía nómina	6,696.00	0.00	0.00	6,696.00	6,696.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L115A	Recursos Federales Del Ejercicio Actual	6,696.00	0.00	0.00	6,696.00	6,696.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L115	Recursos Federales	6,696.00	0.00	0.00	6,696.00	6,696.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L11	NO ETIQUETADO	6,696.00	0.00	0.00	6,696.00	6,696.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L1	GASTO CORRIENTE	6,696.00	0.00	0.00	6,696.00	6,696.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L	EN TODO EL ESTADO	6,696.00	0.00	0.00	6,696.00	6,696.00	0.00	0.00	0.00	0.00
21111170737124C210000F07402090575	Asistir a eventos (presentaciones blitz, caravanas, etc.) Nacionales e Internacionales para promocionar los atractivos turísticos Estatales	6,696.00	0.00	0.00	6,696.00	6,696.00	0.00	0.00	0.00	0.00
21111170737124C210000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	6,696.00	0.00	0.00	6,696.00	6,696.00	0.00	0.00	0.00	0.00
21111170737124C210000F074	Promoción Turística	6,696.00	0.00	0.00	6,696.00	6,696.00	0.00	0.00	0.00	0.00
21111170737124C210000F	PROMOCION Y FOMENTO	6,696.00	0.00	0.00	6,696.00	6,696.00	0.00	0.00	0.00	0.00
21111170737124C210000	ACTIVIDAD INSTITUCIONAL	6,696.00	0.00	0.00	6,696.00	6,696.00	0.00	0.00	0.00	0.00
21111170737124C210	Posicionar a Campeche como un destino atractivo en los segmentos del turismo cultural, histórico, ambiental, ecoturismo y aventura, deportes, de lujo, de convenciones y reuniones, entre otros	6,696.00	0.00	0.00	6,696.00	6,696.00	0.00	0.00	0.00	0.00
21111170737124C	Elevar la competitividad del sector	6,696.00	0.00	0.00	6,696.00	6,696.00	0.00	0.00	0.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

GOBIERNO DEL ESTADO DE CAMPECHE

SECRETARÍA DE FINANZAS

SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO

ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2018 AL 30/09/2018
PERIODO

SEFIN

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		**54,743,304.00**	**196,339,520.75**	**125,512,168.61**	**125,570,656.14**	**130,305,949.95**	**100,941,755.80**	**100,941,755.80**	**90,586,243.68**	**0.00**
07 - DIRECCIÓN DE CONGRESOS Y CONVENCIONES		**1,685,158.00**	**591,223.81**	**636,367.32**	**1,640,014.49**	**2,059,538.29**	**1,355,379.89**	**1,355,379.89**	**1,332,249.81**	**0.00**
TOTAL DEL CAPITULO 4000		**6,696.00**	**0.00**	**0.00**	**6,696.00**	**6,696.00**	**0.00**	**0.00**	**0.00**	**0.00**
21111170737124	Desarrollo Turístico	6,696.00	0.00	0.00	6,696.00	6,696.00	0.00	0.00	0.00	0.00
2111117073712	Fortaleza Económica	6,696.00	0.00	0.00	6,696.00	6,696.00	0.00	0.00	0.00	0.00
211111707371	Turismo	6,696.00	0.00	0.00	6,696.00	6,696.00	0.00	0.00	0.00	0.00
21111170737	TURISMO	6,696.00	0.00	0.00	6,696.00	6,696.00	0.00	0.00	0.00	0.00
2111117073	DESARROLLO ECONÓMICO	6,696.00	0.00	0.00	6,696.00	6,696.00	0.00	0.00	0.00	0.00
211111707	Dirección de Congresos y Convenciones	1,685,158.00	591,223.81	636,367.32	1,640,014.49	2,059,538.29	1,355,379.89	1,355,379.89	1,332,249.81	0.00
09 - COORDINACIÓN ADMINISTRATIVA		**7,092,974.00**	**2,428,760.40**	**2,040,313.52**	**7,481,420.88**	**9,427,382.86**	**7,359,851.91**	**7,359,851.91**	**7,045,117.35**	**0.00**
TOTAL DEL CAPITULO 1000		**5,182,812.00**	**0.00**	**150,000.00**	**5,032,812.00**	**7,390,346.51**	**5,482,636.63**	**5,482,636.63**	**5,482,636.63**	**0.00**
21111170937124C213000F074021100790L115A1132	Sueldos al personal de Base	1,443,393.00	0.00	150,000.00	1,293,393.00	1,774,524.00	1,538,470.09	1,538,470.09	1,538,470.09	0.00
21111170937124C213000F074021100790L115A1412	Cuotas al IMSS	692,647.00	0.00	0.00	692,647.00	924,409.86	690,424.78	690,424.78	690,424.78	0.00
21111170937124C213000F074021100790L115A1311	Prima Quinquenal por años de servicio efectivos prestados	14,769.00	0.00	0.00	14,769.00	19,692.00	15,660.00	15,660.00	15,660.00	0.00
21111170937124C213000F074021100790L115A1321	Primas vacacional y dominical	65,945.00	0.00	0.00	65,945.00	131,890.00	59,038.29	59,038.29	59,038.29	0.00
21111170937124C213000F074021100790L115A1347	Otras prestaciones	527,196.00	0.00	0.00	527,196.00	731,216.60	416,567.40	416,567.40	416,567.40	0.00
21111170937124C213000F074021100790L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	549,555.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L115A1131	Sueldos al personal de confianza	1,589,013.00	0.00	0.00	1,589,013.00	2,115,939.05	1,822,663.92	1,822,663.92	1,822,663.92	0.00
21111170937124C213000F074021100790L115A1346	Previsión social múltiple	250,200.00	0.00	0.00	250,200.00	333,600.00	286,450.00	286,450.00	286,450.00	0.00
21111170937124C213000F074021100790L115A1413	Cuotas al ISSSTECAM	395,721.00	0.00	0.00	395,721.00	527,628.00	447,677.88	447,677.88	447,677.88	0.00
21111170937124C213000F074021100790L115A1421	Aportaciones al INFONAVIT	187,928.00	0.00	0.00	187,928.00	281,892.00	205,684.27	205,684.27	205,684.27	0.00
21111170937124C213000F074021100790L115A1611	Previsiones de carácter laboral, económica y de seguridad social	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L115A	Recursos Federales Del Ejercicio Actual	5,182,812.00	0.00	150,000.00	5,032,812.00	7,390,346.51	5,482,636.63	5,482,636.63	5,482,636.63	0.00
21111170937124C213000F074021100790L115	Recursos Federales	5,182,812.00	0.00	150,000.00	5,032,812.00	7,390,346.51	5,482,636.63	5,482,636.63	5,482,636.63	0.00
21111170937124C213000F074021100790L11	NO ETIQUETADO	5,182,812.00	0.00	150,000.00	5,032,812.00	7,390,346.51	5,482,636.63	5,482,636.63	5,482,636.63	0.00
21111170937124C213000F074021100790L1	GASTO CORRIENTE	5,182,812.00	0.00	150,000.00	5,032,812.00	7,390,346.51	5,482,636.63	5,482,636.63	5,482,636.63	0.00
21111170937124C213000F074021100790L	EN TODO EL ESTADO	5,182,812.00	0.00	150,000.00	5,032,812.00	7,390,346.51	5,482,636.63	5,482,636.63	5,482,636.63	0.00
21111170937124C213000F07402110079	Actividades de apoyo administrativo	5,182,812.00	0.00	150,000.00	5,032,812.00	7,390,346.51	5,482,636.63	5,482,636.63	5,482,636.63	0.00
21111170937124C213000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	5,182,812.00	0.00	150,000.00	5,032,812.00	7,390,346.51	5,482,636.63	5,482,636.63	5,482,636.63	0.00
21111170937124C213000F074	Promoción Turística	5,182,812.00	0.00	150,000.00	5,032,812.00	7,390,346.51	5,482,636.63	5,482,636.63	5,482,636.63	0.00
21111170937124C213000F	PROMOCION Y FOMENTO	5,182,812.00	0.00	150,000.00	5,032,812.00	7,390,346.51	5,482,636.63	5,482,636.63	5,482,636.63	0.00
21111170937124C213000	ACTIVIDAD INSTITUCIONAL	5,182,812.00	0.00	150,000.00	5,032,812.00	7,390,346.51	5,482,636.63	5,482,636.63	5,482,636.63	0.00
21111170937124C213	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional	5,182,812.00	0.00	150,000.00	5,032,812.00	7,390,346.51	5,482,636.63	5,482,636.63	5,482,636.63	0.00
21111170937124C	Elevar la competitividad del sector	5,182,812.00	0.00	150,000.00	5,032,812.00	7,390,346.51	5,482,636.63	5,482,636.63	5,482,636.63	0.00
21111170937124	Desarrollo Turístico	5,182,812.00	0.00	150,000.00	5,032,812.00	7,390,346.51	5,482,636.63	5,482,636.63	5,482,636.63	0.00
2111117093712	Fortaleza Económica	5,182,812.00	0.00	150,000.00	5,032,812.00	7,390,346.51	5,482,636.63	5,482,636.63	5,482,636.63	0.00
211111709371	Turismo	5,182,812.00	0.00	150,000.00	5,032,812.00	7,390,346.51	5,482,636.63	5,482,636.63	5,482,636.63	0.00
21111170937	TURISMO	5,182,812.00	0.00	150,000.00	5,032,812.00	7,390,346.51	5,482,636.63	5,482,636.63	5,482,636.63	0.00
2111117093	DESARROLLO ECONÓMICO	5,182,812.00	0.00	150,000.00	5,032,812.00	7,390,346.51	5,482,636.63	5,482,636.63	5,482,636.63	0.00
TOTAL DEL CAPITULO 2000		**802,186.00**	**998,844.72**	**844,163.90**	**956,866.82**	**901,393.05**	**871,286.42**	**871,286.42**	**667,515.45**	**0.00**
21111170937124C213000F074021100790L111A2161	Material de limpieza	31,500.00	0.00	38,500.00	(7,000.00)	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A2211	Productos alimenticios para personas	86,400.00	0.00	105,600.00	(19,200.00)	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A2711	Vestuario y uniformes	7,280.00	0.00	7,280.00	0.00	0.00	0.00	0.00	0.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

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CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		54,743,304.00	196,339,520.75	125,512,168.61	125,570,656.14	130,305,949.95	100,941,755.80	100,941,755.80	90,586,243.68	0.00
09 - COORDINACIÓN ADMINISTRATIVA		7,092,974.00	2,428,760.40	2,040,313.52	7,481,420.88	9,427,382.86	7,359,851.91	7,359,851.91	7,045,117.35	0.00
TOTAL DEL CAPITULO 2000		802,186.00	998,844.72	844,163.90	956,866.82	901,393.05	871,286.42	871,286.42	667,515.45	0.00
21111170937124C213000F074021100790L111A2921	Refacciones y accesorios menores de edificios	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A2111	Materiales, útiles y equipos menores de oficina	40,652.00	0.00	40,652.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	64,431.00	0.00	64,431.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A2161	Material de limpieza	29,098.00	0.00	29,098.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A2461	Material eléctrico y electrónico	5,400.00	0.00	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A2481	Estructura y manufacturas	3,200.00	0.00	0.00	3,200.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A2611	Combustibles	469,881.00	0.00	469,881.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A2612	Lubricantes y aditivos	10,224.00	0.00	10,224.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A2961	Refacciones y accesorios menores de equipo de transporte	51,120.00	0.00	51,120.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A	Recursos Fiscales Del Ejercicio Actual	802,186.00	0.00	825,186.00	(23,000.00)	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111	Recursos Fiscales	802,186.00	0.00	825,186.00	(23,000.00)	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L115A2161	Material de limpieza	0.00	38,820.00	3,501.36	35,318.64	30,318.64	30,318.64	30,318.64	26,818.69	0.00
21111170937124C213000F074021100790L115A2111	Materiales, útiles y equipos menores de oficina	0.00	7,170.87	76.50	7,094.37	7,094.37	7,094.37	7,094.37	7,094.37	0.00
21111170937124C213000F074021100790L115A2211	Productos alimenticios para personas	0.00	119,979.17	9,298.00	110,681.17	110,681.17	106,681.17	106,681.17	106,681.17	0.00
21111170937124C213000F074021100790L115A2711	Vestuario y uniformes	0.00	14,704.00	3,650.01	11,053.99	11,053.99	11,053.99	11,053.99	11,053.99	0.00
21111170937124C213000F074021100790L115A2921	Refacciones y accesorios menores de edificios	0.00	3,171.82	2,000.01	1,171.81	1,171.81	1,171.81	1,171.81	1,171.81	0.00
21111170937124C213000F074021100790L115A2111	Materiales, útiles y equipos menores de oficina	0.00	40,652.00	0.00	40,652.00	24,847.07	24,847.07	24,847.07	11,387.72	0.00
21111170937124C213000F074021100790L115A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	0.00	64,431.00	0.00	64,431.00	63,553.30	39,897.42	39,897.42	19,186.40	0.00
21111170937124C213000F074021100790L115A2161	Material de limpieza	0.00	29,098.00	0.00	29,098.00	28,382.10	28,382.10	28,382.10	8,501.06	0.00
21111170937124C213000F074021100790L115A2611	Combustibles	0.00	469,881.00	0.00	469,881.00	469,809.18	469,809.18	469,809.18	365,407.14	0.00
21111170937124C213000F074021100790L115A2612	Lubricantes y aditivos	0.00	10,224.00	0.00	10,224.00	2,193.75	2,193.75	2,193.75	2,193.75	0.00
21111170937124C213000F074021100790L115A2961	Refacciones y accesorios menores de equipo de transporte	0.00	51,120.00	0.00	51,120.00	8,546.83	8,546.83	8,546.83	8,546.83	0.00
21111170937124C213000F074021100790L115A2611	Combustibles	0.00	74,604.97	419.57	74,185.40	74,185.40	71,734.65	71,734.65	71,734.65	0.00
21111170937124C213000F074021100790L115A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	0.00	51,818.00	0.43	51,817.57	51,817.57	51,817.57	51,817.57	10,000.00	0.00
21111170937124C213000F074021100790L115A2461	Material eléctrico y electrónico	0.00	5,400.00	0.00	5,400.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L115A2961	Refacciones y accesorios menores de equipo de transporte	0.00	12,846.82	0.00	12,846.82	12,846.82	12,846.82	12,846.82	12,846.82	0.00
21111170937124C213000F074021100790L115A2461	Material eléctrico y electrónico	0.00	643.01	0.00	643.01	643.01	643.01	643.01	643.01	0.00
21111170937124C213000F074021100790L115A2612	Lubricantes y aditivos	0.00	3,005.20	0.00	3,005.20	3,005.20	3,005.20	3,005.20	3,005.20	0.00
21111170937124C213000F074021100790L115A2991	Refacciones y accesorios menores otros bienes muebles	0.00	887.46	0.00	887.46	887.46	887.46	887.46	887.46	0.00
21111170937124C213000F074021100790L115A2471	Artículos metálicos para la construcción	0.00	291.68	32.02	259.66	259.66	259.66	259.66	259.66	0.00
21111170937124C213000F074021100790L115A2911	Herramientas menores	0.00	76.00	0.00	76.00	76.00	76.00	76.00	76.00	0.00

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CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		54,743,304.00	196,339,520.75	125,512,168.61	125,570,656.14	130,305,949.95	100,941,755.80	100,941,755.80	90,586,243.68	0.00
09 - COORDINACIÓN ADMINISTRATIVA		7,092,974.00	2,428,760.40	2,040,313.52	7,481,420.88	9,427,382.86	7,359,851.91	7,359,851.91	7,045,117.35	0.00
TOTAL DEL CAPITULO 2000		**802,186.00**	**998,844.72**	**844,163.90**	**956,866.82**	**901,393.05**	**871,286.42**	**871,286.42**	**667,515.45**	**0.00**
21111170937124C213000F074021100790L115A2491	Otros materiales y artículos de construcción y reparación	0.00	19.72	0.00	19.72	19.72	19.72	19.72	19.72	0.00
21111170937124C213000F074021100790L115A	Recursos Federales Del Ejercicio Actual	0.00	998,844.72	18,977.90	979,866.82	901,393.05	871,286.42	871,286.42	667,515.45	0.00
21111170937124C213000F074021100790L115	Recursos Federales	0.00	998,844.72	18,977.90	979,866.82	901,393.05	871,286.42	871,286.42	667,515.45	0.00
21111170937124C213000F074021100790L11	NO ETIQUETADO	802,186.00	998,844.72	844,163.90	956,866.82	901,393.05	871,286.42	871,286.42	667,515.45	0.00
21111170937124C213000F074021100790L1	GASTO CORRIENTE	802,186.00	998,844.72	844,163.90	956,866.82	901,393.05	871,286.42	871,286.42	667,515.45	0.00
21111170937124C213000F074021100790L	EN TODO EL ESTADO	802,186.00	998,844.72	844,163.90	956,866.82	901,393.05	871,286.42	871,286.42	667,515.45	0.00
21111170937124C213000F07402110079	Actividades de apoyo administrativo	802,186.00	998,844.72	844,163.90	956,866.82	901,393.05	871,286.42	871,286.42	667,515.45	0.00
21111170937124C213000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	802,186.00	998,844.72	844,163.90	956,866.82	901,393.05	871,286.42	871,286.42	667,515.45	0.00
21111170937124C213000F074	Promoción Turística	802,186.00	998,844.72	844,163.90	956,866.82	901,393.05	871,286.42	871,286.42	667,515.45	0.00
21111170937124C213000F	PROMOCION Y FOMENTO	802,186.00	998,844.72	844,163.90	956,866.82	901,393.05	871,286.42	871,286.42	667,515.45	0.00
21111170937124C213000	ACTIVIDAD INSTITUCIONAL	802,186.00	998,844.72	844,163.90	956,866.82	901,393.05	871,286.42	871,286.42	667,515.45	0.00
21111170937124C213	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional	802,186.00	998,844.72	844,163.90	956,866.82	901,393.05	871,286.42	871,286.42	667,515.45	0.00
21111170937124C	Elevar la competitividad del sector	802,186.00	998,844.72	844,163.90	956,866.82	901,393.05	871,286.42	871,286.42	667,515.45	0.00
21111170937124	Desarrollo Turístico	802,186.00	998,844.72	844,163.90	956,866.82	901,393.05	871,286.42	871,286.42	667,515.45	0.00
2111117093712	Fortaleza Económica	802,186.00	998,844.72	844,163.90	956,866.82	901,393.05	871,286.42	871,286.42	667,515.45	0.00
211111709371	Turismo	802,186.00	998,844.72	844,163.90	956,866.82	901,393.05	871,286.42	871,286.42	667,515.45	0.00
21111170937	TURISMO	802,186.00	998,844.72	844,163.90	956,866.82	901,393.05	871,286.42	871,286.42	667,515.45	0.00
2111117093	DESARROLLO ECONÓMICO	802,186.00	998,844.72	844,163.90	956,866.82	901,393.05	871,286.42	871,286.42	667,515.45	0.00
TOTAL DEL CAPITULO 3000		**979,120.00**	**1,429,915.68**	**1,046,149.62**	**1,362,886.06**	**961,787.30**	**915,928.86**	**915,928.86**	**804,965.27**	**0.00**
21111170937124C213000F074021100790L111A3361	Servicios de apoyo administrativo, fotocopiado e impresión	600.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3411	Servicios financieros y bancarios	7,740.00	0.00	7,740.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3521	Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3612	Impresiones y Publicaciones Oficiales	30,000.00	0.00	35,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3751	Viáticos en el país	37,932.00	0.00	40,569.00	(2,637.00)	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3311	Servicios legales, de contabilidad, auditoría y relacionados	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3111	Servicio de Energía eléctrica	64,170.00	0.00	64,170.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3131	Servicio de Agua	3,371.00	0.00	3,371.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3141	Servicio telefónico tradicional	31,077.00	0.00	31,077.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3161	Servicios de telecomunicaciones y satélites	85,347.00	0.00	85,347.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3181	Servicios postales y telegráficos	5,040.00	0.00	6,160.00	(1,120.00)	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3221	Arrendamiento de edificios y Locales	130,590.00	0.00	130,590.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3231	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	34,947.00	0.00	34,947.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3381	Servicios de vigilancia	15,588.00	0.00	15,588.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3451	Seguro de bienes patrimoniales	24,520.00	0.00	24,520.00	0.00	0.00	0.00	0.00	0.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

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SEFIN

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		54,743,304.00	196,339,520.75	125,512,168.61	125,570,656.14	130,305,949.95	100,941,755.80	100,941,755.80	90,586,243.68	0.00
09 - COORDINACIÓN ADMINISTRATIVA		7,092,974.00	2,428,760.40	2,040,313.52	7,481,420.88	9,427,382.86	7,359,851.91	7,359,851.91	7,045,117.35	0.00
TOTAL DEL CAPITULO 3000		**979,120.00**	**1,429,915.68**	**1,046,149.62**	**1,362,886.06**	**961,787.30**	**915,928.86**	**915,928.86**	**804,965.27**	**0.00**
21111170937124C213000F074021100790L111A3531	Instalación, reparación, mantenimiento y conservación de equipo de cómputo y tecnologías de la información.	84,808.00	0.00	84,808.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3551	Reparación, mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales.	40,905.00	0.00	40,905.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3921	Impuestos y derechos	11,499.00	0.00	11,499.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3341	Servicios de capacitación a servidores públicos	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3342	Capacitación en materia de PbR/SED	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3351	Estudios e investigaciones	0.00	357,059.60	357,059.60	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A	Recursos Fiscales Del Ejercicio Actual	848,134.00	357,059.60	1,013,950.60	191,243.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111	Recursos Fiscales	848,134.00	357,059.60	1,013,950.60	191,243.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L115A3981	Impuestos sobre nóminas	98,496.00	11,812.71	0.00	110,308.71	143,140.71	111,967.14	111,967.14	99,933.77	0.00
21111170937124C213000F074021100790L115A3982	Otros impuestos que se deriven de una relación laboral	32,490.00	3,898.20	0.00	36,388.20	47,218.20	36,949.06	36,949.06	32,978.08	0.00
21111170937124C213000F074021100790L115A3921	Impuestos y derechos	0.00	5,542.00	0.00	5,542.00	5,542.00	5,542.00	5,542.00	5,542.00	0.00
21111170937124C213000F074021100790L115A3181	Servicios postales y telegráficos	0.00	6,312.23	1,965.91	4,346.32	4,346.32	3,999.09	3,999.09	3,999.09	0.00
21111170937124C213000F074021100790L115A3751	Viáticos en el país	0.00	53,685.00	684.50	53,000.50	48,000.50	45,871.00	45,871.00	45,871.00	0.00
21111170937124C213000F074021100790L115A3612	Impresiones y Publicaciones Oficiales	0.00	37,437.98	25,609.22	11,828.76	6,828.76	5,788.76	5,788.76	5,788.76	0.00
21111170937124C213000F074021100790L115A3111	Servicio de Energía eléctrica	0.00	64,170.00	0.00	64,170.00	16,147.00	16,147.00	16,147.00	16,147.00	0.00
21111170937124C213000F074021100790L115A3131	Servicio de Agua	0.00	3,371.00	0.00	3,371.00	1,845.34	1,845.34	1,845.34	1,845.34	0.00
21111170937124C213000F074021100790L115A3141	Servicio telefónico tradicional	0.00	31,077.00	0.00	31,077.00	22,814.97	22,814.97	22,814.97	22,814.97	0.00
21111170937124C213000F074021100790L115A3221	Arrendamiento de edificios y Locales	0.00	130,590.00	0.00	130,590.00	113,086.04	113,086.04	113,086.04	113,086.04	0.00
21111170937124C213000F074021100790L115A3231	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	0.00	34,947.00	0.00	34,947.00	16,649.65	16,649.65	16,649.65	12,908.58	0.00
21111170937124C213000F074021100790L115A3381	Servicios de vigilancia	0.00	15,588.00	0.00	15,588.00	1,734.35	1,734.35	1,734.35	1,734.35	0.00
21111170937124C213000F074021100790L115A3361	Servicios de apoyo administrativo, fotocopiado e impresión	0.00	600.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L115A3411	Servicios financieros y bancarios	0.00	7,779.00	2,141.40	5,637.60	5,637.60	4,738.60	4,738.60	3,938.20	0.00
21111170937124C213000F074021100790L115A3521	Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo	0.00	28,995.00	1.17	28,993.83	28,993.83	28,993.83	28,993.83	26,993.84	0.00
21111170937124C213000F074021100790L115A3451	Seguro de bienes patrimoniales	0.00	24,520.00	0.00	24,520.00	10,939.51	10,939.51	10,939.51	10,939.51	0.00
21111170937124C213000F074021100790L115A3551	Reparación, mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales.	0.00	40,905.00	0.00	40,905.00	2,816.79	2,816.79	2,816.79	2,816.79	0.00
21111170937124C213000F074021100790L115A3921	Impuestos y derechos	0.00	11,499.00	1,196.82	10,302.18	5,806.00	5,806.00	5,806.00	5,806.00	0.00
21111170937124C213000F074021100790L115A3341	Servicios de capacitación a servidores públicos	0.00	20,000.00	0.00	20,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
21111170937124C213000F074021100790L115A3342	Capacitación en materia de PbR/SED	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
21111170937124C213000F074021100790L115A3161	Servicios de telecomunicaciones y satélites	0.00	85,347.00	0.00	85,347.00	75,864.00	75,864.00	75,864.00	0.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

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CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		54,743,304.00	196,339,520.75	125,512,168.61	125,570,656.14	130,305,949.95	100,941,755.80	100,941,755.80	90,586,243.68	0.00
09 - COORDINACIÓN ADMINISTRATIVA		7,092,974.00	2,428,760.40	2,040,313.52	7,481,420.88	9,427,382.86	7,359,851.91	7,359,851.91	7,045,117.35	0.00
TOTAL DEL CAPITULO 3000		**979,120.00**	**1,429,915.68**	**1,046,149.62**	**1,362,886.06**	**961,787.30**	**915,928.86**	**915,928.86**	**804,965.27**	**0.00**
21111170937124C213000F074021100790L115A3531	Instalación, reparación, mantenimiento y conservación de equipo de cómputo y tecnologías de la información.	0.00	84,808.00	0.00	84,808.00	24,403.77	24,403.77	24,403.77	11,849.99	0.00
21111170937124C213000F074021100790L115A3551	Reparación, mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales.	0.00	7,912.36	0.00	7,912.36	7,912.36	7,912.36	7,912.36	7,912.36	0.00
21111170937124C213000F074021100790L115A3351	Estudios e investigaciones	0.00	357,059.60	0.00	357,059.60	357,059.60	357,059.60	357,059.60	357,059.60	0.00
21111170937124C213000F074021100790L115A	Recursos Federales Del Ejercicio Actual	130,986.00	1,072,856.08	32,199.02	1,171,643.06	961,787.30	915,928.86	915,928.86	804,965.27	0.00
21111170937124C213000F074021100790L115	Recursos Federales	130,986.00	1,072,856.08	32,199.02	1,171,643.06	961,787.30	915,928.86	915,928.86	804,965.27	0.00
21111170937124C213000F074021100790L11	NO ETIQUETADO	979,120.00	1,429,915.68	1,046,149.62	1,362,886.06	961,787.30	915,928.86	915,928.86	804,965.27	0.00
21111170937124C213000F074021100790L1	GASTO CORRIENTE	979,120.00	1,429,915.68	1,046,149.62	1,362,886.06	961,787.30	915,928.86	915,928.86	804,965.27	0.00
21111170937124C213000F074021100790L	EN TODO EL ESTADO	979,120.00	1,429,915.68	1,046,149.62	1,362,886.06	961,787.30	915,928.86	915,928.86	804,965.27	0.00
21111170937124C213000F07402110079	Actividades de apoyo administrativo	979,120.00	1,429,915.68	1,046,149.62	1,362,886.06	961,787.30	915,928.86	915,928.86	804,965.27	0.00
21111170937124C213000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	979,120.00	1,429,915.68	1,046,149.62	1,362,886.06	961,787.30	915,928.86	915,928.86	804,965.27	0.00
21111170937124C213000F074	Promoción Turística	979,120.00	1,429,915.68	1,046,149.62	1,362,886.06	961,787.30	915,928.86	915,928.86	804,965.27	0.00
21111170937124C213000F	PROMOCION Y FOMENTO	979,120.00	1,429,915.68	1,046,149.62	1,362,886.06	961,787.30	915,928.86	915,928.86	804,965.27	0.00
21111170937124C213000	ACTIVIDAD INSTITUCIONAL	979,120.00	1,429,915.68	1,046,149.62	1,362,886.06	961,787.30	915,928.86	915,928.86	804,965.27	0.00
21111170937124C213	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional	979,120.00	1,429,915.68	1,046,149.62	1,362,886.06	961,787.30	915,928.86	915,928.86	804,965.27	0.00
21111170937124C	Elevar la competitividad del sector	979,120.00	1,429,915.68	1,046,149.62	1,362,886.06	961,787.30	915,928.86	915,928.86	804,965.27	0.00
21111170937124	Desarrollo Turístico	979,120.00	1,429,915.68	1,046,149.62	1,362,886.06	961,787.30	915,928.86	915,928.86	804,965.27	0.00
2111117093712	Fortaleza Económica	979,120.00	1,429,915.68	1,046,149.62	1,362,886.06	961,787.30	915,928.86	915,928.86	804,965.27	0.00
211111709371	Turismo	979,120.00	1,429,915.68	1,046,149.62	1,362,886.06	961,787.30	915,928.86	915,928.86	804,965.27	0.00
21111170937	TURISMO	979,120.00	1,429,915.68	1,046,149.62	1,362,886.06	961,787.30	915,928.86	915,928.86	804,965.27	0.00
2111117093	DESARROLLO ECONÓMICO	979,120.00	1,429,915.68	1,046,149.62	1,362,886.06	961,787.30	915,928.86	915,928.86	804,965.27	0.00
TOTAL DEL CAPITULO 4000		**128,856.00**	**0.00**	**0.00**	**128,856.00**	**173,856.00**	**90,000.00**	**90,000.00**	**90,000.00**	**0.00**
21111170937124C213000F074021100790L115A4111	Asignaciones presupuestarias vía nómina	128,856.00	0.00	0.00	128,856.00	173,856.00	90,000.00	90,000.00	90,000.00	0.00
21111170937124C213000F074021100790L115A	Recursos Federales Del Ejercicio Actual	128,856.00	0.00	0.00	128,856.00	173,856.00	90,000.00	90,000.00	90,000.00	0.00
21111170937124C213000F074021100790L115	Recursos Federales	128,856.00	0.00	0.00	128,856.00	173,856.00	90,000.00	90,000.00	90,000.00	0.00
21111170937124C213000F074021100790L11	NO ETIQUETADO	128,856.00	0.00	0.00	128,856.00	173,856.00	90,000.00	90,000.00	90,000.00	0.00
21111170937124C213000F074021100790L1	GASTO CORRIENTE	128,856.00	0.00	0.00	128,856.00	173,856.00	90,000.00	90,000.00	90,000.00	0.00
21111170937124C213000F074021100790L	EN TODO EL ESTADO	128,856.00	0.00	0.00	128,856.00	173,856.00	90,000.00	90,000.00	90,000.00	0.00
21111170937124C213000F07402110079	Actividades de apoyo administrativo	128,856.00	0.00	0.00	128,856.00	173,856.00	90,000.00	90,000.00	90,000.00	0.00
21111170937124C213000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	128,856.00	0.00	0.00	128,856.00	173,856.00	90,000.00	90,000.00	90,000.00	0.00
21111170937124C213000F074	Promoción Turística	128,856.00	0.00	0.00	128,856.00	173,856.00	90,000.00	90,000.00	90,000.00	0.00
21111170937124C213000F	PROMOCION Y FOMENTO	128,856.00	0.00	0.00	128,856.00	173,856.00	90,000.00	90,000.00	90,000.00	0.00
21111170937124C213000	ACTIVIDAD INSTITUCIONAL	128,856.00	0.00	0.00	128,856.00	173,856.00	90,000.00	90,000.00	90,000.00	0.00
21111170937124C213	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional	128,856.00	0.00	0.00	128,856.00	173,856.00	90,000.00	90,000.00	90,000.00	0.00
21111170937124C	Elevar la competitividad del sector	128,856.00	0.00	0.00	128,856.00	173,856.00	90,000.00	90,000.00	90,000.00	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		**54,743,304.00**	**196,339,520.75**	**125,512,168.61**	**125,570,656.14**	**130,305,949.95**	**100,941,755.80**	**100,941,755.80**	**90,586,243.68**	**0.00**
09 - COORDINACIÓN ADMINISTRATIVA		**7,092,974.00**	**2,428,760.40**	**2,040,313.52**	**7,481,420.88**	**9,427,382.86**	**7,359,851.91**	**7,359,851.91**	**7,045,117.35**	**0.00**
TOTAL DEL CAPITULO 4000		**128,856.00**	**0.00**	**0.00**	**128,856.00**	**173,856.00**	**90,000.00**	**90,000.00**	**90,000.00**	**0.00**
21111170937124	Desarrollo Turístico	128,856.00	0.00	0.00	128,856.00	173,856.00	90,000.00	90,000.00	90,000.00	0.00
2111117093712	Fortaleza Económica	128,856.00	0.00	0.00	128,856.00	173,856.00	90,000.00	90,000.00	90,000.00	0.00
211111709371	Turismo	128,856.00	0.00	0.00	128,856.00	173,856.00	90,000.00	90,000.00	90,000.00	0.00
21111170937	TURISMO	128,856.00	0.00	0.00	128,856.00	173,856.00	90,000.00	90,000.00	90,000.00	0.00
2111117093	DESARROLLO ECONÓMICO	128,856.00	0.00	0.00	128,856.00	173,856.00	90,000.00	90,000.00	90,000.00	0.00
211111709	Coordinación Administrativa	7,092,974.00	2,428,760.40	2,040,313.52	7,481,420.88	9,427,382.86	7,359,851.91	7,359,851.91	7,045,117.35	0.00
2111117	Secretaría de Turismo	54,743,304.00	196,339,520.75	125,512,168.61	125,570,656.14	130,305,949.95	100,941,755.80	100,941,755.80	90,586,243.68	0.00
	TOTAL:	54,743,304.00	196,339,520.75	125,512,168.61	125,570,656.14	130,305,949.95	100,941,755.80	100,941,755.80	90,586,243.68	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA