

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
01 - OFICINA DEL TITULAR		5,269,969.00	198,027.75	262,479.54	5,205,517.21	9,310,135.81	4,662,471.56	4,662,471.56	4,662,471.56	0.00
TOTAL DEL CAPITULO 1000		3,585,718.00	0.00	0.00	3,585,718.00	7,559,839.94	3,252,523.37	3,252,523.37	3,252,523.37	0.00
21111170137125A221000F074020905740L115A1311	Prima Quinquenal por años de servicio efectivos prestados	6,666.00	0.00	0.00	6,666.00	13,332.00	6,295.00	6,295.00	6,295.00	0.00
21111170137125A221000F074020905740L115A1421	Aportaciones al INFONAVIT	131,862.00	0.00	0.00	131,862.00	263,724.00	125,703.04	125,703.04	125,703.04	0.00
21111170137125A221000F074020905740L115A1131	Sueldos al personal de confianza	1,987,536.00	0.00	0.00	1,987,536.00	3,968,165.83	1,916,614.09	1,916,614.09	1,916,614.09	0.00
21111170137125A221000F074020905740L115A1346	Previsión social múltiple	198,600.00	0.00	0.00	198,600.00	397,200.00	193,050.00	193,050.00	193,050.00	0.00
21111170137125A221000F074020905740L115A1344	Compensaciones por servicios especiales	90,000.00	0.00	0.00	90,000.00	180,000.00	0.00	0.00	0.00	0.00
21111170137125A221000F074020905740L115A1441	Aportaciones para el seguro de vida del personal	20,000.00	0.00	0.00	20,000.00	18,704.56	18,704.56	18,704.56	18,704.56	0.00
21111170137125A221000F074020905740L115A1347	Otras prestaciones	183,306.00	0.00	0.00	183,306.00	227,272.20	134,565.14	134,565.14	134,565.14	0.00
21111170137125A221000F074020905740L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	590,008.00	0.00	0.00	0.00	0.00
21111170137125A221000F074020905740L115A1321	Primas vacacional y dominical	58,519.00	0.00	0.00	58,519.00	117,038.00	39,428.72	39,428.72	39,428.72	0.00
21111170137125A221000F074020905740L115A1611	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
21111170137125A221000F074020905740L115A1412	Cuotas al IMSS	434,763.00	0.00	0.00	434,763.00	867,463.35	377,738.72	377,738.72	377,738.72	0.00
21111170137125A221000F074020905740L115A1132	Sueldos al personal de Base	167,214.00	0.00	0.00	167,214.00	334,428.00	172,525.94	172,525.94	172,525.94	0.00
21111170137125A221000F074020905740L115A1413	Cuotas al ISSSTECAM	291,252.00	0.00	0.00	291,252.00	582,504.00	267,898.16	267,898.16	267,898.16	0.00
21111170137125A221000F074020905740L115A	Del Ejercicio Actual (Participaciones)	3,585,718.00	0.00	0.00	3,585,718.00	7,559,839.94	3,252,523.37	3,252,523.37	3,252,523.37	0.00
21111170137125A221000F074020905740L115	Recursos Federales	3,585,718.00	0.00	0.00	3,585,718.00	7,559,839.94	3,252,523.37	3,252,523.37	3,252,523.37	0.00
21111170137125A221000F074020905740L11	NO ETIQUETADO	3,585,718.00	0.00	0.00	3,585,718.00	7,559,839.94	3,252,523.37	3,252,523.37	3,252,523.37	0.00
21111170137125A221000F074020905740L1	GASTO CORRIENTE	3,585,718.00	0.00	0.00	3,585,718.00	7,559,839.94	3,252,523.37	3,252,523.37	3,252,523.37	0.00
21111170137125A221000F074020905740L	EN TODO EL ESTADO	3,585,718.00	0.00	0.00	3,585,718.00	7,559,839.94	3,252,523.37	3,252,523.37	3,252,523.37	0.00
21111170137125A221000F07402090574	Diseño de Políticas y Estrategias para su implantación en el Sector Turístico	3,585,718.00	0.00	0.00	3,585,718.00	7,559,839.94	3,252,523.37	3,252,523.37	3,252,523.37	0.00
21111170137125A221000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	3,585,718.00	0.00	0.00	3,585,718.00	7,559,839.94	3,252,523.37	3,252,523.37	3,252,523.37	0.00
21111170137125A221000F074	Promoción Turística	3,585,718.00	0.00	0.00	3,585,718.00	7,559,839.94	3,252,523.37	3,252,523.37	3,252,523.37	0.00
21111170137125A221000F	PROMOCION Y FOMENTO	3,585,718.00	0.00	0.00	3,585,718.00	7,559,839.94	3,252,523.37	3,252,523.37	3,252,523.37	0.00
21111170137125A221000	ACTIVIDAD INSTITUCIONAL	3,585,718.00	0.00	0.00	3,585,718.00	7,559,839.94	3,252,523.37	3,252,523.37	3,252,523.37	0.00
21111170137125A221	Promover la concurrencia de las acciones gubernamentales en materia de turismo con los gobiernos federal y municipales.	3,585,718.00	0.00	0.00	3,585,718.00	7,559,839.94	3,252,523.37	3,252,523.37	3,252,523.37	0.00
21111170137125A	Fomentar el ordenamiento del sector turístico.	3,585,718.00	0.00	0.00	3,585,718.00	7,559,839.94	3,252,523.37	3,252,523.37	3,252,523.37	0.00
21111170137125	Desarrollo Turístico	3,585,718.00	0.00	0.00	3,585,718.00	7,559,839.94	3,252,523.37	3,252,523.37	3,252,523.37	0.00
2111117013712	Crecimiento Económico Inclusivo	3,585,718.00	0.00	0.00	3,585,718.00	7,559,839.94	3,252,523.37	3,252,523.37	3,252,523.37	0.00
211111701371	Turismo	3,585,718.00	0.00	0.00	3,585,718.00	7,559,839.94	3,252,523.37	3,252,523.37	3,252,523.37	0.00
21111170137	TURISMO	3,585,718.00	0.00	0.00	3,585,718.00	7,559,839.94	3,252,523.37	3,252,523.37	3,252,523.37	0.00
2111117013	DESARROLLO ECONÓMICO	3,585,718.00	0.00	0.00	3,585,718.00	7,559,839.94	3,252,523.37	3,252,523.37	3,252,523.37	0.00
TOTAL DEL CAPITULO 2000		33,984.00	48,027.75	1.67	82,010.08	80,810.08	80,810.08	80,810.08	80,810.08	0.00
21111170137125A221000F074020905740L115A2211	Productos alimenticios para personas	33,984.00	48,027.75	1.67	82,010.08	80,810.08	80,810.08	80,810.08	80,810.08	0.00
21111170137125A221000F074020905740L115A	Del Ejercicio Actual (Participaciones)	33,984.00	48,027.75	1.67	82,010.08	80,810.08	80,810.08	80,810.08	80,810.08	0.00
21111170137125A221000F074020905740L115	Recursos Federales	33,984.00	48,027.75	1.67	82,010.08	80,810.08	80,810.08	80,810.08	80,810.08	0.00
21111170137125A221000F074020905740L11	NO ETIQUETADO	33,984.00	48,027.75	1.67	82,010.08	80,810.08	80,810.08	80,810.08	80,810.08	0.00
21111170137125A221000F074020905740L1	GASTO CORRIENTE	33,984.00	48,027.75	1.67	82,010.08	80,810.08	80,810.08	80,810.08	80,810.08	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: d94d5967143142679774b984b3b1ac84



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01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
01 - OFICINA DEL TITULAR		5,269,969.00	198,027.75	262,479.54	5,205,517.21	9,310,135.81	4,662,471.56	4,662,471.56	4,662,471.56	0.00
TOTAL DEL CAPITULO 2000		33,984.00	48,027.75	1.67	82,010.08	80,810.08	80,810.08	80,810.08	80,810.08	0.00
21111170137125A221000F074020905740L	EN TODO EL ESTADO	33,984.00	48,027.75	1.67	82,010.08	80,810.08	80,810.08	80,810.08	80,810.08	0.00
21111170137125A221000F07402090574	Diseño de Políticas y Estrategias para su implantación en el Sector Turístico	33,984.00	48,027.75	1.67	82,010.08	80,810.08	80,810.08	80,810.08	80,810.08	0.00
21111170137125A221000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	33,984.00	48,027.75	1.67	82,010.08	80,810.08	80,810.08	80,810.08	80,810.08	0.00
21111170137125A221000F074	Promoción Turística	33,984.00	48,027.75	1.67	82,010.08	80,810.08	80,810.08	80,810.08	80,810.08	0.00
21111170137125A221000F	PROMOCION Y FOMENTO	33,984.00	48,027.75	1.67	82,010.08	80,810.08	80,810.08	80,810.08	80,810.08	0.00
21111170137125A221000	ACTIVIDAD INSTITUCIONAL	33,984.00	48,027.75	1.67	82,010.08	80,810.08	80,810.08	80,810.08	80,810.08	0.00
21111170137125A221	Promover la concurrencia de las acciones gubernamentales en materia de turismo con los gobiernos federal y municipales.	33,984.00	48,027.75	1.67	82,010.08	80,810.08	80,810.08	80,810.08	80,810.08	0.00
21111170137125A	Fomentar el ordenamiento del sector turístico.	33,984.00	48,027.75	1.67	82,010.08	80,810.08	80,810.08	80,810.08	80,810.08	0.00
21111170137125	Desarrollo Turístico	33,984.00	48,027.75	1.67	82,010.08	80,810.08	80,810.08	80,810.08	80,810.08	0.00
2111117013712	Crecimiento Económico Inclusivo	33,984.00	48,027.75	1.67	82,010.08	80,810.08	80,810.08	80,810.08	80,810.08	0.00
211111701371	Turismo	33,984.00	48,027.75	1.67	82,010.08	80,810.08	80,810.08	80,810.08	80,810.08	0.00
21111170137	TURISMO	33,984.00	48,027.75	1.67	82,010.08	80,810.08	80,810.08	80,810.08	80,810.08	0.00
2111117013	DESARROLLO ECONÓMICO	33,984.00	48,027.75	1.67	82,010.08	80,810.08	80,810.08	80,810.08	80,810.08	0.00
TOTAL DEL CAPITULO 3000		1,573,125.00	150,000.00	262,477.87	1,460,647.13	1,517,343.79	1,329,138.11	1,329,138.11	1,329,138.11	0.00
21111170137125A221000F074020905740L111A3111	Servicio de Energía eléctrica	37,032.00	0.00	0.00	37,032.00	11,037.49	11,037.49	11,037.49	11,037.49	0.00
21111170137125A221000F074020905740L111A3831	Congresos y convenciones	1,035,000.00	150,000.00	122,497.00	1,062,503.00	1,062,503.00	965,455.00	965,455.00	965,455.00	0.00
21111170137125A221000F074020905740L111A	Del ejercicio actual (Ingresos Propios)	1,072,032.00	150,000.00	122,497.00	1,099,535.00	1,073,540.49	976,492.49	976,492.49	976,492.49	0.00
21111170137125A221000F074020905740L111	Recursos Fiscales	1,072,032.00	150,000.00	122,497.00	1,099,535.00	1,073,540.49	976,492.49	976,492.49	976,492.49	0.00
21111170137125A221000F074020905740L115A3131	Servicio de Agua	6,180.00	0.00	0.00	6,180.00	4,941.17	4,941.17	4,941.17	4,941.17	0.00
21111170137125A221000F074020905740L115A3221	Arrendamiento de edificios y Locales	87,048.00	0.00	44,790.87	42,257.13	42,257.13	42,257.13	42,257.13	42,257.13	0.00
21111170137125A221000F074020905740L115A3141	Servicio telefónico tradicional	13,560.00	0.00	0.00	13,560.00	13,560.00	13,560.00	13,560.00	13,560.00	0.00
21111170137125A221000F074020905740L115A3611	Periódicos y revistas	12,000.00	0.00	2,745.00	9,255.00	9,255.00	9,255.00	9,255.00	9,255.00	0.00
21111170137125A221000F074020905740L115A3711	Pasajes aéreos	162,986.00	0.00	42,085.00	120,901.00	120,901.00	120,901.00	120,901.00	120,901.00	0.00
21111170137125A221000F074020905740L115A3721	Pasajes terrestres	49,602.00	0.00	41,400.00	8,202.00	8,202.00	8,202.00	8,202.00	8,202.00	0.00
21111170137125A221000F074020905740L115A3751	Viáticos en el país	75,787.00	0.00	8,960.00	66,827.00	56,827.00	56,827.00	56,827.00	56,827.00	0.00
21111170137125A221000F074020905740L115A3982	Otros impuestos que se deriven de una relación laboral	23,322.00	0.00	0.00	23,322.00	46,644.00	23,993.78	23,993.78	23,993.78	0.00
21111170137125A221000F074020905740L115A3981	Impuestos sobre nóminas	70,608.00	0.00	0.00	70,608.00	141,216.00	72,708.54	72,708.54	72,708.54	0.00
21111170137125A221000F074020905740L115A	Del Ejercicio Actual (Participaciones)	501,093.00	0.00	139,980.87	361,112.13	443,803.30	352,645.62	352,645.62	352,645.62	0.00
21111170137125A221000F074020905740L115	Recursos Federales	501,093.00	0.00	139,980.87	361,112.13	443,803.30	352,645.62	352,645.62	352,645.62	0.00
21111170137125A221000F074020905740L11	NO ETIQUETADO	1,573,125.00	150,000.00	262,477.87	1,460,647.13	1,517,343.79	1,329,138.11	1,329,138.11	1,329,138.11	0.00
21111170137125A221000F074020905740L1	GASTO CORRIENTE	1,573,125.00	150,000.00	262,477.87	1,460,647.13	1,517,343.79	1,329,138.11	1,329,138.11	1,329,138.11	0.00
21111170137125A221000F074020905740L	EN TODO EL ESTADO	1,573,125.00	150,000.00	262,477.87	1,460,647.13	1,517,343.79	1,329,138.11	1,329,138.11	1,329,138.11	0.00
21111170137125A221000F07402090574	Diseño de Políticas y Estrategias para su implantación en el Sector Turístico	1,573,125.00	150,000.00	262,477.87	1,460,647.13	1,517,343.79	1,329,138.11	1,329,138.11	1,329,138.11	0.00
21111170137125A221000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	1,573,125.00	150,000.00	262,477.87	1,460,647.13	1,517,343.79	1,329,138.11	1,329,138.11	1,329,138.11	0.00
21111170137125A221000F074	Promoción Turística	1,573,125.00	150,000.00	262,477.87	1,460,647.13	1,517,343.79	1,329,138.11	1,329,138.11	1,329,138.11	0.00
21111170137125A221000F	PROMOCION Y FOMENTO	1,573,125.00	150,000.00	262,477.87	1,460,647.13	1,517,343.79	1,329,138.11	1,329,138.11	1,329,138.11	0.00
21111170137125A221000	ACTIVIDAD INSTITUCIONAL	1,573,125.00	150,000.00	262,477.87	1,460,647.13	1,517,343.79	1,329,138.11	1,329,138.11	1,329,138.11	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: d94d5967143142679774b984b3biac84



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17 - Secretaria de Turismo		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
01 - OFICINA DEL TITULAR		5,269,969.00	198,027.75	262,479.54	5,205,517.21	9,310,135.81	4,662,471.56	4,662,471.56	4,662,471.56	0.00
TOTAL DEL CAPITULO 3000		1,573,125.00	150,000.00	262,477.87	1,460,647.13	1,517,343.79	1,329,138.11	1,329,138.11	1,329,138.11	0.00
21111170137125A221	Promover la concurrencia de las acciones gubernamentales en materia de turismo con los gobiernos federal y municipales.	1,573,125.00	150,000.00	262,477.87	1,460,647.13	1,517,343.79	1,329,138.11	1,329,138.11	1,329,138.11	0.00
21111170137125A	Fomentar el ordenamiento del sector turistico.	1,573,125.00	150,000.00	262,477.87	1,460,647.13	1,517,343.79	1,329,138.11	1,329,138.11	1,329,138.11	0.00
21111170137125	Desarrollo Turistico	1,573,125.00	150,000.00	262,477.87	1,460,647.13	1,517,343.79	1,329,138.11	1,329,138.11	1,329,138.11	0.00
2111117013712	Crecimiento Económico Inclusivo	1,573,125.00	150,000.00	262,477.87	1,460,647.13	1,517,343.79	1,329,138.11	1,329,138.11	1,329,138.11	0.00
211111701371	Turismo	1,573,125.00	150,000.00	262,477.87	1,460,647.13	1,517,343.79	1,329,138.11	1,329,138.11	1,329,138.11	0.00
21111170137	TURISMO	1,573,125.00	150,000.00	262,477.87	1,460,647.13	1,517,343.79	1,329,138.11	1,329,138.11	1,329,138.11	0.00
2111117013	DESARROLLO ECONÓMICO	1,573,125.00	150,000.00	262,477.87	1,460,647.13	1,517,343.79	1,329,138.11	1,329,138.11	1,329,138.11	0.00
TOTAL DEL CAPITULO 4000		77,142.00	0.00	0.00	77,142.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125A221000F074020905740L115A4111	Asignaciones presupuestarias via nómina	77,142.00	0.00	0.00	77,142.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125A221000F074020905740L115A	Del Ejercicio Actual (Participaciones)	77,142.00	0.00	0.00	77,142.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125A221000F074020905740L115	Recursos Federales	77,142.00	0.00	0.00	77,142.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125A221000F074020905740L11	NO ETIQUETADO	77,142.00	0.00	0.00	77,142.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125A221000F074020905740L1	GASTO CORRIENTE	77,142.00	0.00	0.00	77,142.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125A221000F074020905740L	EN TODO EL ESTADO	77,142.00	0.00	0.00	77,142.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125A221000F07402090574	Diseño de Políticas y Estrategias para su implantación en el Sector Turistico	77,142.00	0.00	0.00	77,142.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125A221000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	77,142.00	0.00	0.00	77,142.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125A221000F074	Promoción Turística	77,142.00	0.00	0.00	77,142.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125A221000F	PROMOCION Y FOMENTO	77,142.00	0.00	0.00	77,142.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125A221000	ACTIVIDAD INSTITUCIONAL	77,142.00	0.00	0.00	77,142.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125A221	Promover la concurrencia de las acciones gubernamentales en materia de turismo con los gobiernos federal y municipales.	77,142.00	0.00	0.00	77,142.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125A	Fomentar el ordenamiento del sector turistico.	77,142.00	0.00	0.00	77,142.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125	Desarrollo Turistico	77,142.00	0.00	0.00	77,142.00	152,142.00	0.00	0.00	0.00	0.00
2111117013712	Crecimiento Económico Inclusivo	77,142.00	0.00	0.00	77,142.00	152,142.00	0.00	0.00	0.00	0.00
211111701371	Turismo	77,142.00	0.00	0.00	77,142.00	152,142.00	0.00	0.00	0.00	0.00
21111170137	TURISMO	77,142.00	0.00	0.00	77,142.00	152,142.00	0.00	0.00	0.00	0.00
2111117013	DESARROLLO ECONÓMICO	77,142.00	0.00	0.00	77,142.00	152,142.00	0.00	0.00	0.00	0.00
211111701	Oficina del Titular	5,269,969.00	198,027.75	262,479.54	5,205,517.21	9,310,135.81	4,662,471.56	4,662,471.56	4,662,471.56	0.00
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		21,846,335.00	10,416,070.76	11,175,531.01	21,086,874.75	21,520,006.59	19,854,554.31	19,854,554.31	18,663,620.99	0.00
TOTAL DEL CAPITULO 1000		1,292,327.00	0.00	0.00	1,292,327.00	2,726,308.57	1,208,311.19	1,208,311.19	1,208,311.19	0.00
21111170337125C228000F074020905720L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	72,599.00	0.00	0.00	0.00	0.00
21111170337125C228000F074020905720L115A1347	Otras prestaciones	39,034.00	0.00	0.00	39,034.00	72,138.20	20,609.47	20,609.47	20,609.47	0.00
21111170337125C228000F074020905720L115A1421	Aportaciones al INFONAVIT	18,498.00	0.00	0.00	18,498.00	36,996.00	18,036.35	18,036.35	18,036.35	0.00
21111170337125C228000F074020905720L115A1413	Cuotas al ISSSTECAM	37,950.00	0.00	0.00	37,950.00	75,900.00	37,944.60	37,944.60	37,944.60	0.00
21111170337125C228000F074020905720L115A1131	Sueldos al personal de confianza	142,266.00	0.00	0.00	142,266.00	279,946.04	137,991.30	137,991.30	137,991.30	0.00
21111170337125C228000F074020905720L115A1321	Primas vacacional y dominical	8,100.00	0.00	0.00	8,100.00	16,200.00	7,234.81	7,234.81	7,234.81	0.00
21111170337125C228000F074020905720L115A1346	Previsión social multiple	17,400.00	0.00	0.00	17,400.00	34,800.00	17,400.00	17,400.00	17,400.00	0.00
21111170337125C228000F074020905720L115A1412	Cuotas al IMSS	61,953.00	0.00	0.00	61,953.00	123,606.00	55,567.05	55,567.05	55,567.05	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: d94d5967143142679774b984b3b1ac84

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Usuario: Usuario de Sistema SIACAM2018

3/25

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		21,846,335.00	10,416,070.76	11,175,531.01	21,086,874.75	21,520,006.59	19,854,554.31	19,854,554.31	18,663,620.99	0.00
TOTAL DEL CAPITULO 1000		1,292,327.00	0.00	0.00	1,292,327.00	2,726,308.57	1,208,311.19	1,208,311.19	1,208,311.19	0.00
21111170337125C228000F074020905720L115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,962.00	0.00	0.00	1,962.00	3,924.00	1,962.00	1,962.00	1,962.00	0.00
21111170337125C228000F074020905720L115A1132	Sueldos al personal de Base	128,766.00	0.00	0.00	128,766.00	256,266.81	136,682.06	136,682.06	136,682.06	0.00
21111170337125C228000F074020905720L115A	Del Ejercicio Actual (Participaciones)	455,929.00	0.00	0.00	455,929.00	972,376.05	433,427.64	433,427.64	433,427.64	0.00
21111170337125C228000F074020905720L115	Recursos Federales	455,929.00	0.00	0.00	455,929.00	972,376.05	433,427.64	433,427.64	433,427.64	0.00
21111170337125C228000F074020905720L11	NO ETIQUETADO	455,929.00	0.00	0.00	455,929.00	972,376.05	433,427.64	433,427.64	433,427.64	0.00
21111170337125C228000F074020905720L1	GASTO CORRIENTE	455,929.00	0.00	0.00	455,929.00	972,376.05	433,427.64	433,427.64	433,427.64	0.00
21111170337125C228000F074020905720L	EN TODO EL ESTADO	455,929.00	0.00	0.00	455,929.00	972,376.05	433,427.64	433,427.64	433,427.64	0.00
21111170337125C228000F07402090572	Difusión, diseño y elaboración de material promocional de los atractivos del Estado	455,929.00	0.00	0.00	455,929.00	972,376.05	433,427.64	433,427.64	433,427.64	0.00
21111170337125C228000F074020905760L115A1132	Sueldos al personal de Base	42,096.00	0.00	0.00	42,096.00	84,192.00	43,311.29	43,311.29	43,311.29	0.00
21111170337125C228000F074020905760L115A1321	Primas vacacional y dominical	1,533.00	0.00	0.00	1,533.00	3,066.00	1,532.71	1,532.71	1,532.71	0.00
21111170337125C228000F074020905760L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	11,125.00	0.00	0.00	0.00	0.00
21111170337125C228000F074020905760L115A1412	Cuotas al IMSS	11,326.00	0.00	0.00	11,326.00	22,552.00	10,313.60	10,313.60	10,313.60	0.00
21111170337125C228000F074020905760L115A1346	Previsión social múltiple	2,400.00	0.00	0.00	2,400.00	4,800.00	2,400.00	2,400.00	2,400.00	0.00
21111170337125C228000F074020905760L115A1413	Cuotas al ISSSTEAM	5,892.00	0.00	0.00	5,892.00	11,784.00	5,893.68	5,893.68	5,893.68	0.00
21111170337125C228000F074020905760L115A1347	Otras prestaciones	16,544.00	0.00	0.00	16,544.00	24,326.40	1,676.75	1,676.75	1,676.75	0.00
21111170337125C228000F074020905760L115A1421	Aportaciones al INFONAVIT	2,853.00	0.00	0.00	2,853.00	5,706.00	2,896.00	2,896.00	2,896.00	0.00
21111170337125C228000F074020905760L115A	Del Ejercicio Actual (Participaciones)	82,644.00	0.00	0.00	82,644.00	167,551.40	68,024.03	68,024.03	68,024.03	0.00
21111170337125C228000F074020905760L115	Recursos Federales	82,644.00	0.00	0.00	82,644.00	167,551.40	68,024.03	68,024.03	68,024.03	0.00
21111170337125C228000F074020905760L11	NO ETIQUETADO	82,644.00	0.00	0.00	82,644.00	167,551.40	68,024.03	68,024.03	68,024.03	0.00
21111170337125C228000F074020905760L1	GASTO CORRIENTE	82,644.00	0.00	0.00	82,644.00	167,551.40	68,024.03	68,024.03	68,024.03	0.00
21111170337125C228000F074020905760L	EN TODO EL ESTADO	82,644.00	0.00	0.00	82,644.00	167,551.40	68,024.03	68,024.03	68,024.03	0.00
21111170337125C228000F07402090576	Acciones para promover las actividades culturales y deportivas en el Estado	82,644.00	0.00	0.00	82,644.00	167,551.40	68,024.03	68,024.03	68,024.03	0.00
21111170337125C228000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	538,573.00	0.00	0.00	538,573.00	1,139,927.45	501,451.67	501,451.67	501,451.67	0.00
21111170337125C228000F074	Promoción Turística	538,573.00	0.00	0.00	538,573.00	1,139,927.45	501,451.67	501,451.67	501,451.67	0.00
21111170337125C228000F	PROMOCION Y FOMENTO	538,573.00	0.00	0.00	538,573.00	1,139,927.45	501,451.67	501,451.67	501,451.67	0.00
21111170337125C228000	ACTIVIDAD INSTITUCIONAL	538,573.00	0.00	0.00	538,573.00	1,139,927.45	501,451.67	501,451.67	501,451.67	0.00
21111170337125C228	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.	538,573.00	0.00	0.00	538,573.00	1,139,927.45	501,451.67	501,451.67	501,451.67	0.00
21111170337125C229000F074020905730L115A1413	Cuotas al ISSSTEAM	21,876.00	0.00	0.00	21,876.00	43,752.00	21,873.60	21,873.60	21,873.60	0.00
21111170337125C229000F074020905730L115A1421	Aportaciones al INFONAVIT	11,034.00	0.00	0.00	11,034.00	22,068.00	10,469.70	10,469.70	10,469.70	0.00
21111170337125C229000F074020905730L115A1346	Previsión social múltiple	25,200.00	0.00	0.00	25,200.00	50,400.00	25,200.00	25,200.00	25,200.00	0.00
21111170337125C229000F074020905730L115A1131	Sueldos al personal de confianza	156,240.00	0.00	0.00	156,240.00	312,305.16	156,240.24	156,240.24	156,240.24	0.00
21111170337125C229000F074020905730L115A1321	Primas vacacional y dominical	4,038.00	0.00	0.00	4,038.00	8,076.00	3,028.60	3,028.60	3,028.60	0.00
21111170337125C229000F074020905730L115A1347	Otras prestaciones	8,880.00	0.00	0.00	8,880.00	8,232.00	1,000.00	1,000.00	1,000.00	0.00
21111170337125C229000F074020905730L115A1412	Cuotas al IMSS	37,628.00	0.00	0.00	37,628.00	75,056.00	32,957.12	32,957.12	32,957.12	0.00
21111170337125C229000F074020905730L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	45,429.00	0.00	0.00	0.00	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: d94d5967143142679774b984b3b1ac84



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		21,846,335.00	10,416,070.76	11,175,531.01	21,086,874.75	21,520,006.59	19,854,554.31	19,854,554.31	18,663,620.99	0.00
TOTAL DEL CAPITULO 1000		1,292,327.00	0.00	0.00	1,292,327.00	2,726,308.57	1,208,311.19	1,208,311.19	1,208,311.19	0.00
21111170337125C229000F074020905730L115A1311	Prima Quinquenal por años de servicio efectivos prestados	276.00	0.00	0.00	276.00	552.00	276.00	276.00	276.00	0.00
21111170337125C229000F074020905730L115A	Del Ejercicio Actual (Participaciones)	265,172.00	0.00	0.00	265,172.00	565,870.16	251,045.26	251,045.26	251,045.26	0.00
21111170337125C229000F074020905730L115	Recursos Federales	265,172.00	0.00	0.00	265,172.00	565,870.16	251,045.26	251,045.26	251,045.26	0.00
21111170337125C229000F074020905730L11	NO ETIQUETADO	265,172.00	0.00	0.00	265,172.00	565,870.16	251,045.26	251,045.26	251,045.26	0.00
21111170337125C229000F074020905730L1	GASTO CORRIENTE	265,172.00	0.00	0.00	265,172.00	565,870.16	251,045.26	251,045.26	251,045.26	0.00
21111170337125C229000F074020905730L	EN TODO EL ESTADO	265,172.00	0.00	0.00	265,172.00	565,870.16	251,045.26	251,045.26	251,045.26	0.00
21111170337125C229000F07402090573	Promover viajes de inspección y familiarización a grupos especializados	265,172.00	0.00	0.00	265,172.00	565,870.16	251,045.26	251,045.26	251,045.26	0.00
21111170337125C229000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	265,172.00	0.00	0.00	265,172.00	565,870.16	251,045.26	251,045.26	251,045.26	0.00
21111170337125C229000F074	Promoción Turística	265,172.00	0.00	0.00	265,172.00	565,870.16	251,045.26	251,045.26	251,045.26	0.00
21111170337125C229000F	PROMOCION Y FOMENTO	265,172.00	0.00	0.00	265,172.00	565,870.16	251,045.26	251,045.26	251,045.26	0.00
21111170337125C229000	ACTIVIDAD INSTITUCIONAL	265,172.00	0.00	0.00	265,172.00	565,870.16	251,045.26	251,045.26	251,045.26	0.00
21111170337125C229	Diversificar e innovar la oferta de productos y consolidar destinos.	265,172.00	0.00	0.00	265,172.00	565,870.16	251,045.26	251,045.26	251,045.26	0.00
21111170337125C231000F074020905710L115A1321	Primas vacacional y dominical	7,378.00	0.00	0.00	7,378.00	14,756.00	5,528.53	5,528.53	5,528.53	0.00
21111170337125C231000F074020905710L115A1346	Previsión social múltiple	25,200.00	0.00	0.00	25,200.00	50,400.00	25,200.00	25,200.00	25,200.00	0.00
21111170337125C231000F074020905710L115A1311	Prima Quinquenal por años de servicio efectivos prestados	768.00	0.00	0.00	768.00	1,536.00	492.00	492.00	492.00	0.00
21111170337125C231000F074020905710L115A1347	Otras prestaciones	7,180.00	0.00	0.00	7,180.00	7,042.00	900.00	900.00	900.00	0.00
21111170337125C231000F074020905710L115A1131	Sueldos al personal de confianza	306,018.00	0.00	0.00	306,018.00	611,903.96	306,020.04	306,020.04	306,020.04	0.00
21111170337125C231000F074020905710L115A1421	Aportaciones al INFONAVIT	20,052.00	0.00	0.00	20,052.00	40,104.00	19,112.06	19,112.06	19,112.06	0.00
21111170337125C231000F074020905710L115A1412	Cuotas al IMSS	63,146.00	0.00	0.00	63,146.00	126,092.00	55,718.87	55,718.87	55,718.87	0.00
21111170337125C231000F074020905710L115A1611	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
21111170337125C231000F074020905710L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	82,997.00	0.00	0.00	0.00	0.00
21111170337125C231000F074020905710L115A1413	Cuotas al ISSSTE CAM	42,840.00	0.00	0.00	42,840.00	85,680.00	42,842.76	42,842.76	42,842.76	0.00
21111170337125C231000F074020905710L115A	Del Ejercicio Actual (Participaciones)	488,582.00	0.00	0.00	488,582.00	1,020,510.96	455,814.26	455,814.26	455,814.26	0.00
21111170337125C231000F074020905710L115	Recursos Federales	488,582.00	0.00	0.00	488,582.00	1,020,510.96	455,814.26	455,814.26	455,814.26	0.00
21111170337125C231000F074020905710L11	NO ETIQUETADO	488,582.00	0.00	0.00	488,582.00	1,020,510.96	455,814.26	455,814.26	455,814.26	0.00
21111170337125C231000F074020905710L1	GASTO CORRIENTE	488,582.00	0.00	0.00	488,582.00	1,020,510.96	455,814.26	455,814.26	455,814.26	0.00
21111170337125C231000F074020905710L	EN TODO EL ESTADO	488,582.00	0.00	0.00	488,582.00	1,020,510.96	455,814.26	455,814.26	455,814.26	0.00
21111170337125C231000F07402090571	Participación en ferias Nacionales e Internacionales	488,582.00	0.00	0.00	488,582.00	1,020,510.96	455,814.26	455,814.26	455,814.26	0.00
21111170337125C231000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	488,582.00	0.00	0.00	488,582.00	1,020,510.96	455,814.26	455,814.26	455,814.26	0.00
21111170337125C231000F074	Promoción Turística	488,582.00	0.00	0.00	488,582.00	1,020,510.96	455,814.26	455,814.26	455,814.26	0.00
21111170337125C231000F	PROMOCION Y FOMENTO	488,582.00	0.00	0.00	488,582.00	1,020,510.96	455,814.26	455,814.26	455,814.26	0.00
21111170337125C231000	ACTIVIDAD INSTITUCIONAL	488,582.00	0.00	0.00	488,582.00	1,020,510.96	455,814.26	455,814.26	455,814.26	0.00
21111170337125C231	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional.	488,582.00	0.00	0.00	488,582.00	1,020,510.96	455,814.26	455,814.26	455,814.26	0.00
21111170337125C	Elevar la competitividad del sector.	1,292,327.00	0.00	0.00	1,292,327.00	2,726,308.57	1,208,311.19	1,208,311.19	1,208,311.19	0.00
21111170337125	Desarrollo Turístico	1,292,327.00	0.00	0.00	1,292,327.00	2,726,308.57	1,208,311.19	1,208,311.19	1,208,311.19	0.00
2111117033712	Crecimiento Económico Inclusivo	1,292,327.00	0.00	0.00	1,292,327.00	2,726,308.57	1,208,311.19	1,208,311.19	1,208,311.19	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: d94d5967143142679774b984b3b1ac84



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		21,846,335.00	10,416,070.76	11,175,531.01	21,086,874.75	21,520,006.59	19,854,554.31	19,854,554.31	18,663,620.99	0.00
TOTAL DEL CAPITULO 1000		1,292,327.00	0.00	0.00	1,292,327.00	2,726,308.57	1,208,311.19	1,208,311.19	1,208,311.19	0.00
211111703371	Turismo	1,292,327.00	0.00	0.00	1,292,327.00	2,726,308.57	1,208,311.19	1,208,311.19	1,208,311.19	0.00
21111170337	TURISMO	1,292,327.00	0.00	0.00	1,292,327.00	2,726,308.57	1,208,311.19	1,208,311.19	1,208,311.19	0.00
2111117033	DESARROLLO ECONÓMICO	1,292,327.00	0.00	0.00	1,292,327.00	2,726,308.57	1,208,311.19	1,208,311.19	1,208,311.19	0.00
TOTAL DEL CAPITULO 3000		19,342,008.00	9,977,137.35	11,125,531.01	18,193,614.34	17,177,957.02	17,045,502.12	17,045,502.12	15,854,568.80	0.00
21111170337125C228000F074020905720L111A3613	Radio y televisión	3,443,160.00	0.00	0.00	3,443,160.00	3,443,160.00	3,443,160.00	3,443,160.00	3,443,160.00	0.00
21111170337125C228000F074020905720L111A3613	Radio y televisión	4,046,082.00	0.00	4,046,082.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337125C228000F074020905720L111A3621	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios	2,500,000.00	0.00	2,350,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
21111170337125C228000F074020905720L111A3621	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios	200,000.00	2,364,990.00	1,258,117.61	1,306,872.39	1,306,872.39	1,207,251.59	1,207,251.59	1,207,251.59	0.00
21111170337125C228000F074020905720L111A3613	Radio y televisión	0.00	4,046,082.00	0.00	4,046,082.00	4,046,082.00	4,046,082.00	4,046,082.00	4,046,082.00	0.00
21111170337125C228000F074020905720L111A	Del ejercicio actual (Ingresos Propios)	10,189,242.00	6,411,072.00	7,654,199.61	8,946,114.39	8,796,114.39	8,696,493.59	8,696,493.59	8,696,493.59	0.00
21111170337125C228000F074020905720L111	Recursos Fiscales	10,189,242.00	6,411,072.00	7,654,199.61	8,946,114.39	8,796,114.39	8,696,493.59	8,696,493.59	8,696,493.59	0.00
21111170337125C228000F074020905720L115A3982	Otros impuestos que se deriven de una relación laboral	2,862.00	0.00	0.00	2,862.00	5,724.00	2,978.22	2,978.22	2,978.22	0.00
21111170337125C228000F074020905720L115A3981	Impuestos sobre nóminas	8,652.00	0.00	0.00	8,652.00	17,304.00	9,024.97	9,024.97	9,024.97	0.00
21111170337125C228000F074020905720L115A3621	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios	0.00	11,916.79	148.44	11,768.35	11,768.35	11,768.35	11,768.35	11,768.35	0.00
21111170337125C228000F074020905720L115A	Del Ejercicio Actual (Participaciones)	11,514.00	11,916.79	148.44	23,282.35	34,796.35	23,771.54	23,771.54	23,771.54	0.00
21111170337125C228000F074020905720L115	Recursos Federales	11,514.00	11,916.79	148.44	23,282.35	34,796.35	23,771.54	23,771.54	23,771.54	0.00
21111170337125C228000F074020905720L11	NO ETIQUETADO	10,200,756.00	6,422,988.79	7,654,348.05	8,969,396.74	8,830,910.74	8,720,265.13	8,720,265.13	8,720,265.13	0.00
21111170337125C228000F074020905720L1	GASTO CORRIENTE	10,200,756.00	6,422,988.79	7,654,348.05	8,969,396.74	8,830,910.74	8,720,265.13	8,720,265.13	8,720,265.13	0.00
21111170337125C228000F074020905720L	EN TODO EL ESTADO	10,200,756.00	6,422,988.79	7,654,348.05	8,969,396.74	8,830,910.74	8,720,265.13	8,720,265.13	8,720,265.13	0.00
21111170337125C228000F07402090572	Difusión, diseño y elaboración de material promocional de los atractivos del Estado	10,200,756.00	6,422,988.79	7,654,348.05	8,969,396.74	8,830,910.74	8,720,265.13	8,720,265.13	8,720,265.13	0.00
21111170337125C228000F074020905760L111A3831	Congresos y convenciones	155,000.00	712,631.27	92.02	867,539.25	842,539.25	842,539.25	842,539.25	842,539.25	0.00
21111170337125C228000F074020905760L111A	Del ejercicio actual (Ingresos Propios)	155,000.00	712,631.27	92.02	867,539.25	842,539.25	842,539.25	842,539.25	842,539.25	0.00
21111170337125C228000F074020905760L111	Recursos Fiscales	155,000.00	712,631.27	92.02	867,539.25	842,539.25	842,539.25	842,539.25	842,539.25	0.00
21111170337125C228000F074020905760L115A3831	Congresos y convenciones	2,623,044.00	0.00	1,985,870.00	637,174.00	0.00	0.00	0.00	0.00	0.00
21111170337125C228000F074020905760L115A3982	Otros impuestos que se deriven de una relación laboral	438.00	0.00	0.00	438.00	876.00	480.26	480.26	480.26	0.00
21111170337125C228000F074020905760L115A3981	Impuestos sobre nóminas	1,332.00	0.00	0.00	1,332.00	2,664.00	1,455.30	1,455.30	1,455.30	0.00
21111170337125C228000F074020905760L115A3831	Congresos y convenciones	0.00	2,198,360.60	196,551.33	2,001,809.27	2,001,809.27	2,001,809.27	2,001,809.27	2,001,809.27	0.00
21111170337125C228000F074020905760L115A	Del Ejercicio Actual (Participaciones)	2,624,814.00	2,198,360.60	2,182,421.33	2,640,753.27	2,005,349.27	2,003,744.83	2,003,744.83	2,003,744.83	0.00
21111170337125C228000F074020905760L115	Recursos Federales	2,624,814.00	2,198,360.60	2,182,421.33	2,640,753.27	2,005,349.27	2,003,744.83	2,003,744.83	2,003,744.83	0.00
21111170337125C228000F074020905760L11	NO ETIQUETADO	2,779,814.00	2,910,991.87	2,182,513.35	3,508,292.52	2,847,888.52	2,846,284.08	2,846,284.08	2,846,284.08	0.00
21111170337125C228000F074020905760L1	GASTO CORRIENTE	2,779,814.00	2,910,991.87	2,182,513.35	3,508,292.52	2,847,888.52	2,846,284.08	2,846,284.08	2,846,284.08	0.00
21111170337125C228000F074020905760L	EN TODO EL ESTADO	2,779,814.00	2,910,991.87	2,182,513.35	3,508,292.52	2,847,888.52	2,846,284.08	2,846,284.08	2,846,284.08	0.00
21111170337125C228000F07402090576	Acciones para promover las actividades culturales y deportivas en el Estado	2,779,814.00	2,910,991.87	2,182,513.35	3,508,292.52	2,847,888.52	2,846,284.08	2,846,284.08	2,846,284.08	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: d94d5967143142679774b984b3b1ac84

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
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01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		21,846,335.00	10,416,070.76	11,175,531.01	21,086,874.75	21,520,006.59	19,854,554.31	19,854,554.31	18,663,620.99	0.00
TOTAL DEL CAPITULO 3000		19,342,008.00	9,977,137.35	11,125,531.01	18,193,614.34	17,177,957.02	17,045,502.12	17,045,502.12	15,854,568.80	0.00
21111170337125C228000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	12,980,570.00	9,333,980.66	9,836,861.40	12,477,689.26	11,678,799.26	11,566,549.21	11,566,549.21	11,566,549.21	0.00
21111170337125C228000F074	Promoción Turística	12,980,570.00	9,333,980.66	9,836,861.40	12,477,689.26	11,678,799.26	11,566,549.21	11,566,549.21	11,566,549.21	0.00
21111170337125C228000F	PROMOCION Y FOMENTO	12,980,570.00	9,333,980.66	9,836,861.40	12,477,689.26	11,678,799.26	11,566,549.21	11,566,549.21	11,566,549.21	0.00
21111170337125C228000	ACTIVIDAD INSTITUCIONAL	12,980,570.00	9,333,980.66	9,836,861.40	12,477,689.26	11,678,799.26	11,566,549.21	11,566,549.21	11,566,549.21	0.00
21111170337125C228	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.	12,980,570.00	9,333,980.66	9,836,861.40	12,477,689.26	11,678,799.26	11,566,549.21	11,566,549.21	11,566,549.21	0.00
21111170337125C229000F07402905730L111A3831	Congresos y convenciones	250,000.00	6,393.62	0.00	256,393.62	206,393.62	206,393.62	206,393.62	206,393.62	0.00
21111170337125C229000F07402905730L111A	Del ejercicio actual (Ingresos Propios)	250,000.00	6,393.62	0.00	256,393.62	206,393.62	206,393.62	206,393.62	206,393.62	0.00
21111170337125C229000F07402905730L111	Recursos Fiscales	250,000.00	6,393.62	0.00	256,393.62	206,393.62	206,393.62	206,393.62	206,393.62	0.00
21111170337125C229000F07402905730L115A3981	Impuestos sobre nóminas	5,448.00	0.00	0.00	5,448.00	10,896.00	5,525.45	5,525.45	5,525.45	0.00
21111170337125C229000F07402905730L115A3982	Otros impuestos que se deriven de una relación laboral	1,800.00	0.00	0.00	1,800.00	3,600.00	1,823.41	1,823.41	1,823.41	0.00
21111170337125C229000F07402905730L115A	Del Ejercicio Actual (Participaciones)	7,248.00	0.00	0.00	7,248.00	14,496.00	7,348.86	7,348.86	7,348.86	0.00
21111170337125C229000F07402905730L115	Recursos Federales	7,248.00	0.00	0.00	7,248.00	14,496.00	7,348.86	7,348.86	7,348.86	0.00
21111170337125C229000F07402905730L11	NO ETIQUETADO	257,248.00	6,393.62	0.00	263,641.62	220,889.62	213,742.48	213,742.48	213,742.48	0.00
21111170337125C229000F07402905730L1	GASTO CORRIENTE	257,248.00	6,393.62	0.00	263,641.62	220,889.62	213,742.48	213,742.48	213,742.48	0.00
21111170337125C229000F07402905730L	EN TODO EL ESTADO	257,248.00	6,393.62	0.00	263,641.62	220,889.62	213,742.48	213,742.48	213,742.48	0.00
21111170337125C229000F0740290573	Promover viajes de inspección y familiarización a grupos especializados	257,248.00	6,393.62	0.00	263,641.62	220,889.62	213,742.48	213,742.48	213,742.48	0.00
21111170337125C229000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	257,248.00	6,393.62	0.00	263,641.62	220,889.62	213,742.48	213,742.48	213,742.48	0.00
21111170337125C229000F074	Promoción Turística	257,248.00	6,393.62	0.00	263,641.62	220,889.62	213,742.48	213,742.48	213,742.48	0.00
21111170337125C229000F	PROMOCION Y FOMENTO	257,248.00	6,393.62	0.00	263,641.62	220,889.62	213,742.48	213,742.48	213,742.48	0.00
21111170337125C229000	ACTIVIDAD INSTITUCIONAL	257,248.00	6,393.62	0.00	263,641.62	220,889.62	213,742.48	213,742.48	213,742.48	0.00
21111170337125C229	Diversificar e innovar la oferta de productos y consolidar destinos.	257,248.00	6,393.62	0.00	263,641.62	220,889.62	213,742.48	213,742.48	213,742.48	0.00
21111170337125C231000F07402905710L111A3111	Servicio de Energía eléctrica	37,032.00	0.00	0.00	37,032.00	11,037.49	11,037.49	11,037.49	11,037.49	0.00
21111170337125C231000F07402905710L111A3831	Congresos y convenciones	4,500,000.00	134,100.34	26,006.53	4,608,093.81	4,458,093.81	4,458,093.81	4,458,093.81	3,267,160.49	0.00
21111170337125C231000F07402905710L111A3841	Exposiciones	457,740.00	0.00	457,740.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337125C231000F07402905710L111A	Del ejercicio actual (Ingresos Propios)	4,994,772.00	134,100.34	483,746.53	4,645,125.81	4,469,131.30	4,469,131.30	4,469,131.30	3,278,197.98	0.00
21111170337125C231000F07402905710L111	Recursos Fiscales	4,994,772.00	134,100.34	483,746.53	4,645,125.81	4,469,131.30	4,469,131.30	4,469,131.30	3,278,197.98	0.00
21111170337125C231000F07402905710L115A3131	Servicio de Agua	6,180.00	0.00	0.00	6,180.00	4,941.19	4,941.19	4,941.19	4,941.19	0.00
21111170337125C231000F07402905710L115A3141	Servicio telefónico tradicional	13,560.00	0.00	0.00	13,560.00	13,560.00	13,560.00	13,560.00	13,560.00	0.00
21111170337125C231000F07402905710L115A3221	Arrendamiento de edificios y Locales	87,048.00	0.00	44,790.87	42,257.13	42,257.13	42,257.13	42,257.13	42,257.13	0.00
21111170337125C231000F07402905710L115A3711	Pasajes aéreos	35,000.00	0.00	19,574.00	15,426.00	15,426.00	15,426.00	15,426.00	15,426.00	0.00
21111170337125C231000F07402905710L115A3721	Pasajes terrestres	34,800.00	0.00	28,199.00	6,601.00	6,601.00	6,601.00	6,601.00	6,601.00	0.00
21111170337125C231000F07402905710L115A3751	Viáticos en el país	70,787.00	0.00	13,217.41	57,569.59	47,569.59	47,569.59	47,569.59	47,569.59	0.00
21111170337125C231000F07402905710L115A3761	Viáticos en el extranjero	348,825.00	2,662.73	199,136.73	152,351.00	152,351.00	152,351.00	152,351.00	152,351.00	0.00
21111170337125C231000F07402905710L115A3831	Congresos y convenciones	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337125C231000F07402905710L115A3981	Impuestos sobre nóminas	9,936.00	0.00	0.00	9,936.00	19,872.00	10,058.88	10,058.88	10,058.88	0.00
21111170337125C231000F07402905710L115A3982	Otros impuestos que se deriven de una relación laboral	3,282.00	0.00	0.00	3,282.00	6,564.00	3,319.41	3,319.41	3,319.41	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: d94d5967143142679774b984b3b1ac84

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
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CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		21,846,335.00	10,416,070.76	11,175,531.01	21,086,874.75	21,520,006.59	19,854,554.31	19,854,554.31	18,663,620.99	0.00
TOTAL DEL CAPITULO 3000		19,342,008.00	9,977,137.35	11,125,531.01	18,193,614.34	17,177,957.02	17,045,502.12	17,045,502.12	15,854,568.80	0.00
21111170337125C231000F074020905710L115A3831	Congresos y convenciones	0.00	500,000.00	5.07	499,994.93	499,994.93	499,994.93	499,994.93	499,994.93	0.00
21111170337125C231000F074020905710L115A	Del Ejercicio Actual (Participaciones)	1,109,418.00	502,662.73	804,923.08	807,157.65	809,136.84	796,079.13	796,079.13	796,079.13	0.00
21111170337125C231000F074020905710L115	Recursos Federales	1,109,418.00	502,662.73	804,923.08	807,157.65	809,136.84	796,079.13	796,079.13	796,079.13	0.00
21111170337125C231000F074020905710L11	NO ETIQUETADO	6,104,190.00	636,763.07	1,288,669.61	5,452,283.46	5,278,268.14	5,265,210.43	5,265,210.43	4,074,277.11	0.00
21111170337125C231000F074020905710L1	GASTO CORRIENTE	6,104,190.00	636,763.07	1,288,669.61	5,452,283.46	5,278,268.14	5,265,210.43	5,265,210.43	4,074,277.11	0.00
21111170337125C231000F074020905710L	EN TODO EL ESTADO	6,104,190.00	636,763.07	1,288,669.61	5,452,283.46	5,278,268.14	5,265,210.43	5,265,210.43	4,074,277.11	0.00
21111170337125C231000F07402090571	Participación en ferias Nacionales e Internacionales	6,104,190.00	636,763.07	1,288,669.61	5,452,283.46	5,278,268.14	5,265,210.43	5,265,210.43	4,074,277.11	0.00
21111170337125C231000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	6,104,190.00	636,763.07	1,288,669.61	5,452,283.46	5,278,268.14	5,265,210.43	5,265,210.43	4,074,277.11	0.00
21111170337125C231000F074	Promoción Turística	6,104,190.00	636,763.07	1,288,669.61	5,452,283.46	5,278,268.14	5,265,210.43	5,265,210.43	4,074,277.11	0.00
21111170337125C231000F	PROMOCION Y FOMENTO	6,104,190.00	636,763.07	1,288,669.61	5,452,283.46	5,278,268.14	5,265,210.43	5,265,210.43	4,074,277.11	0.00
21111170337125C231000	ACTIVIDAD INSTITUCIONAL	6,104,190.00	636,763.07	1,288,669.61	5,452,283.46	5,278,268.14	5,265,210.43	5,265,210.43	4,074,277.11	0.00
21111170337125C231	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional.	6,104,190.00	636,763.07	1,288,669.61	5,452,283.46	5,278,268.14	5,265,210.43	5,265,210.43	4,074,277.11	0.00
21111170337125C	Elevar la competitividad del sector.	19,342,008.00	9,977,137.35	11,125,531.01	18,193,614.34	17,177,957.02	17,045,502.12	17,045,502.12	15,854,568.80	0.00
21111170337125	Desarrollo Turístico	19,342,008.00	9,977,137.35	11,125,531.01	18,193,614.34	17,177,957.02	17,045,502.12	17,045,502.12	15,854,568.80	0.00
2111117033712	Crecimiento Económico Inclusivo	19,342,008.00	9,977,137.35	11,125,531.01	18,193,614.34	17,177,957.02	17,045,502.12	17,045,502.12	15,854,568.80	0.00
211111703371	Turismo	19,342,008.00	9,977,137.35	11,125,531.01	18,193,614.34	17,177,957.02	17,045,502.12	17,045,502.12	15,854,568.80	0.00
21111170337	TURISMO	19,342,008.00	9,977,137.35	11,125,531.01	18,193,614.34	17,177,957.02	17,045,502.12	17,045,502.12	15,854,568.80	0.00
2111117033	DESARROLLO ECONÓMICO	19,342,008.00	9,977,137.35	11,125,531.01	18,193,614.34	17,177,957.02	17,045,502.12	17,045,502.12	15,854,568.80	0.00
TOTAL DEL CAPITULO 4000		1,212,000.00	438,933.41	50,000.00	1,600,933.41	1,615,741.00	1,600,741.00	1,600,741.00	1,600,741.00	0.00
21111170337125C228000F074020905720L115A4111	Asignaciones presupuestarias via nómina	12,000.00	0.00	0.00	12,000.00	27,000.00	12,000.00	12,000.00	12,000.00	0.00
21111170337125C228000F074020905720L115A	Del Ejercicio Actual (Participaciones)	12,000.00	0.00	0.00	12,000.00	27,000.00	12,000.00	12,000.00	12,000.00	0.00
21111170337125C228000F074020905720L115	Recursos Federales	12,000.00	0.00	0.00	12,000.00	27,000.00	12,000.00	12,000.00	12,000.00	0.00
21111170337125C228000F074020905720L11	NO ETIQUETADO	12,000.00	0.00	0.00	12,000.00	27,000.00	12,000.00	12,000.00	12,000.00	0.00
21111170337125C228000F074020905720L1	GASTO CORRIENTE	12,000.00	0.00	0.00	12,000.00	27,000.00	12,000.00	12,000.00	12,000.00	0.00
21111170337125C228000F074020905720L	EN TODO EL ESTADO	12,000.00	0.00	0.00	12,000.00	27,000.00	12,000.00	12,000.00	12,000.00	0.00
21111170337125C228000F07402090572	Difusión, diseño y elaboración de material promocional de los atractivos del Estado	12,000.00	0.00	0.00	12,000.00	27,000.00	12,000.00	12,000.00	12,000.00	0.00
21111170337125C228000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	12,000.00	0.00	0.00	12,000.00	27,000.00	12,000.00	12,000.00	12,000.00	0.00
21111170337125C228000F074	Promoción Turística	12,000.00	0.00	0.00	12,000.00	27,000.00	12,000.00	12,000.00	12,000.00	0.00
21111170337125C228000F	PROMOCION Y FOMENTO	12,000.00	0.00	0.00	12,000.00	27,000.00	12,000.00	12,000.00	12,000.00	0.00
21111170337125C228000	ACTIVIDAD INSTITUCIONAL	12,000.00	0.00	0.00	12,000.00	27,000.00	12,000.00	12,000.00	12,000.00	0.00
21111170337125C228	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.	12,000.00	0.00	0.00	12,000.00	27,000.00	12,000.00	12,000.00	12,000.00	0.00
21111170337125C231000F074020905710L111A4418	Fomento al turismo	1,200,000.00	438,933.41	50,000.00	1,588,933.41	1,588,741.00	1,588,741.00	1,588,741.00	1,588,741.00	0.00
21111170337125C231000F074020905710L111A	Del ejercicio actual (Ingresos Propios)	1,200,000.00	438,933.41	50,000.00	1,588,933.41	1,588,741.00	1,588,741.00	1,588,741.00	1,588,741.00	0.00
21111170337125C231000F074020905710L111	Recursos Fiscales	1,200,000.00	438,933.41	50,000.00	1,588,933.41	1,588,741.00	1,588,741.00	1,588,741.00	1,588,741.00	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: d94d5967143142679774b984b3b1ac84

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		21,846,335.00	10,416,070.76	11,175,531.01	21,086,874.75	21,520,006.59	19,854,554.31	19,854,554.31	18,663,620.99	0.00
TOTAL DEL CAPITULO 4000		1,212,000.00	438,933.41	50,000.00	1,600,933.41	1,615,741.00	1,600,741.00	1,600,741.00	1,600,741.00	0.00
21111170337125C231000F074020905710L11	NO ETIQUETADO	1,200,000.00	438,933.41	50,000.00	1,588,933.41	1,588,741.00	1,588,741.00	1,588,741.00	1,588,741.00	0.00
21111170337125C231000F074020905710L1	GASTO CORRIENTE	1,200,000.00	438,933.41	50,000.00	1,588,933.41	1,588,741.00	1,588,741.00	1,588,741.00	1,588,741.00	0.00
21111170337125C231000F074020905710L	EN TODO EL ESTADO	1,200,000.00	438,933.41	50,000.00	1,588,933.41	1,588,741.00	1,588,741.00	1,588,741.00	1,588,741.00	0.00
21111170337125C231000F07402090571	Participación en ferias Nacionales e Internacionales	1,200,000.00	438,933.41	50,000.00	1,588,933.41	1,588,741.00	1,588,741.00	1,588,741.00	1,588,741.00	0.00
21111170337125C231000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	1,200,000.00	438,933.41	50,000.00	1,588,933.41	1,588,741.00	1,588,741.00	1,588,741.00	1,588,741.00	0.00
21111170337125C231000F074	Promoción Turística	1,200,000.00	438,933.41	50,000.00	1,588,933.41	1,588,741.00	1,588,741.00	1,588,741.00	1,588,741.00	0.00
21111170337125C231000F	PROMOCION Y FOMENTO	1,200,000.00	438,933.41	50,000.00	1,588,933.41	1,588,741.00	1,588,741.00	1,588,741.00	1,588,741.00	0.00
21111170337125C231000	ACTIVIDAD INSTITUCIONAL	1,200,000.00	438,933.41	50,000.00	1,588,933.41	1,588,741.00	1,588,741.00	1,588,741.00	1,588,741.00	0.00
21111170337125C231	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional.	1,200,000.00	438,933.41	50,000.00	1,588,933.41	1,588,741.00	1,588,741.00	1,588,741.00	1,588,741.00	0.00
21111170337125C	Elevar la competitividad del sector.	1,212,000.00	438,933.41	50,000.00	1,600,933.41	1,615,741.00	1,600,741.00	1,600,741.00	1,600,741.00	0.00
21111170337125	Desarrollo Turístico	1,212,000.00	438,933.41	50,000.00	1,600,933.41	1,615,741.00	1,600,741.00	1,600,741.00	1,600,741.00	0.00
2111117033712	Crecimiento Económico Inclusivo	1,212,000.00	438,933.41	50,000.00	1,600,933.41	1,615,741.00	1,600,741.00	1,600,741.00	1,600,741.00	0.00
211111703371	Turismo	1,212,000.00	438,933.41	50,000.00	1,600,933.41	1,615,741.00	1,600,741.00	1,600,741.00	1,600,741.00	0.00
21111170337	TURISMO	1,212,000.00	438,933.41	50,000.00	1,600,933.41	1,615,741.00	1,600,741.00	1,600,741.00	1,600,741.00	0.00
2111117033	DESARROLLO ECONÓMICO	1,212,000.00	438,933.41	50,000.00	1,600,933.41	1,615,741.00	1,600,741.00	1,600,741.00	1,600,741.00	0.00
211111703	Dirección de Promoción Turística	21,846,335.00	10,416,070.76	11,175,531.01	21,086,874.75	21,520,006.59	19,854,554.31	19,854,554.31	18,663,620.99	0.00
04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA		1,201,709.00	11,600.00	65,650.87	1,147,658.13	2,097,062.89	920,885.85	920,885.85	920,885.85	0.00
TOTAL DEL CAPITULO 1000		876,945.00	0.00	0.00	876,945.00	1,875,639.07	724,640.00	724,640.00	724,640.00	0.00
21111170437125C230000F074021105790L115A1412	Cuotas al IMSS	29,764.00	0.00	0.00	29,764.00	59,428.00	26,192.28	26,192.28	26,192.28	0.00
21111170437125C230000F074021105790L115A1347	Otras prestaciones	4,240.00	0.00	0.00	4,240.00	3,976.00	400.00	400.00	400.00	0.00
21111170437125C230000F074021105790L115A1413	Cuotas al ISSSTECAM	19,920.00	0.00	0.00	19,920.00	39,840.00	19,917.36	19,917.36	19,917.36	0.00
21111170437125C230000F074021105790L115A1131	Sueldos al personal de confianza	142,266.00	0.00	0.00	142,266.00	284,422.27	142,266.96	142,266.96	142,266.96	0.00
21111170437125C230000F074021105790L115A1421	Aportaciones al INFONAVIT	9,387.00	0.00	0.00	9,387.00	18,774.00	8,923.02	8,923.02	8,923.02	0.00
21111170437125C230000F074021105790L115A1346	Previsión social múltiple	12,600.00	0.00	0.00	12,600.00	25,200.00	12,600.00	12,600.00	12,600.00	0.00
21111170437125C230000F074021105790L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	38,786.00	0.00	0.00	0.00	0.00
21111170437125C230000F074021105790L115A1311	Prima Quinquenal por años de servicio efectivos prestados	276.00	0.00	0.00	276.00	552.00	0.00	0.00	0.00	0.00
21111170437125C230000F074021105790L115A1321	Primas vacacional y dominical	3,448.00	0.00	0.00	3,448.00	6,896.00	2,581.12	2,581.12	2,581.12	0.00
21111170437125C230000F074021105790L115A	Del Ejercicio Actual (Participaciones)	221,901.00	0.00	0.00	221,901.00	477,874.27	212,880.74	212,880.74	212,880.74	0.00
21111170437125C230000F074021105790L115	Recursos Federales	221,901.00	0.00	0.00	221,901.00	477,874.27	212,880.74	212,880.74	212,880.74	0.00
21111170437125C230000F074021105790L11	NO ETIQUETADO	221,901.00	0.00	0.00	221,901.00	477,874.27	212,880.74	212,880.74	212,880.74	0.00
21111170437125C230000F074021105790L1	GASTO CORRIENTE	221,901.00	0.00	0.00	221,901.00	477,874.27	212,880.74	212,880.74	212,880.74	0.00
21111170437125C230000F074021105790L	EN TODO EL ESTADO	221,901.00	0.00	0.00	221,901.00	477,874.27	212,880.74	212,880.74	212,880.74	0.00
21111170437125C230000F07402110579	Implementar acciones para hombres y mujeres de formación y cultura Turística para fomentar la competitividad	221,901.00	0.00	0.00	221,901.00	477,874.27	212,880.74	212,880.74	212,880.74	0.00
21111170437125C230000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	221,901.00	0.00	0.00	221,901.00	477,874.27	212,880.74	212,880.74	212,880.74	0.00
21111170437125C230000F074	Promoción Turística	221,901.00	0.00	0.00	221,901.00	477,874.27	212,880.74	212,880.74	212,880.74	0.00
21111170437125C230000F	PROMOCION Y FOMENTO	221,901.00	0.00	0.00	221,901.00	477,874.27	212,880.74	212,880.74	212,880.74	0.00
21111170437125C230000	ACTIVIDAD INSTITUCIONAL	221,901.00	0.00	0.00	221,901.00	477,874.27	212,880.74	212,880.74	212,880.74	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: d94d5967143142679774b984b3b1ac84



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA		1,201,709.00	11,600.00	65,650.87	1,147,658.13	2,097,062.89	920,885.85	920,885.85	920,885.85	0.00
TOTAL DEL CAPITULO 1000		876,945.00	0.00	0.00	876,945.00	1,875,639.07	724,640.00	724,640.00	724,640.00	0.00
21111170437125C230	Impulsar la formación y capacitación especializada de los actores públicos y privados del sector.	221,901.00	0.00	0.00	221,901.00	477,874.27	212,880.74	212,880.74	212,880.74	0.00
21111170437125C	Elevar la competitividad del sector.	221,901.00	0.00	0.00	221,901.00	477,874.27	212,880.74	212,880.74	212,880.74	0.00
21111170437125D232000F074021005780L115A1412	Cuotas al IMSS	29,818.00	0.00	0.00	29,818.00	59,536.00	26,242.35	26,242.35	26,242.35	0.00
21111170437125D232000F074021005780L115A1421	Aportaciones al INFONAVIT	9,408.00	0.00	0.00	9,408.00	18,816.00	8,942.03	8,942.03	8,942.03	0.00
21111170437125D232000F074021005780L115A1413	Cuotas al ISSSTECAM	19,920.00	0.00	0.00	19,920.00	39,840.00	19,917.36	19,917.36	19,917.36	0.00
21111170437125D232000F074021005780L115A1321	Primas vacacional y dominical	3,449.00	0.00	0.00	3,449.00	6,898.00	2,586.62	2,586.62	2,586.62	0.00
21111170437125D232000F074021005780L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	38,799.00	0.00	0.00	0.00	0.00
21111170437125D232000F074021005780L115A1131	Sueldos al personal de confianza	142,266.00	0.00	0.00	142,266.00	284,532.00	142,266.96	142,266.96	142,266.96	0.00
21111170437125D232000F074021005780L115A1311	Prima Quinquenal por años de servicio efectivos prestados	330.00	0.00	0.00	330.00	660.00	330.00	330.00	330.00	0.00
21111170437125D232000F074021005780L115A1346	Previsión social múltiple	12,600.00	0.00	0.00	12,600.00	25,200.00	12,600.00	12,600.00	12,600.00	0.00
21111170437125D232000F074021005780L115A1347	Otras prestaciones	4,440.00	0.00	0.00	4,440.00	4,116.00	500.00	500.00	500.00	0.00
21111170437125D232000F074021005780L115A	Del Ejercicio Actual (Participaciones)	222,231.00	0.00	0.00	222,231.00	478,397.00	213,385.32	213,385.32	213,385.32	0.00
21111170437125D232000F074021005780L115	Recursos Federales	222,231.00	0.00	0.00	222,231.00	478,397.00	213,385.32	213,385.32	213,385.32	0.00
21111170437125D232000F074021005780L11	NO ETIQUETADO	222,231.00	0.00	0.00	222,231.00	478,397.00	213,385.32	213,385.32	213,385.32	0.00
21111170437125D232000F074021005780L1	GASTO CORRIENTE	222,231.00	0.00	0.00	222,231.00	478,397.00	213,385.32	213,385.32	213,385.32	0.00
21111170437125D232000F074021005780L	EN TODO EL ESTADO	222,231.00	0.00	0.00	222,231.00	478,397.00	213,385.32	213,385.32	213,385.32	0.00
21111170437125D232000F07402100578	Recabar analizar e informar las estadísticas generadas en el Sector Turístico	222,231.00	0.00	0.00	222,231.00	478,397.00	213,385.32	213,385.32	213,385.32	0.00
21111170437125D232000F0740210	Inversión privada para el incremento y competitividad del sector turístico fomentada	222,231.00	0.00	0.00	222,231.00	478,397.00	213,385.32	213,385.32	213,385.32	0.00
21111170437125D232000F074	Promoción Turística	222,231.00	0.00	0.00	222,231.00	478,397.00	213,385.32	213,385.32	213,385.32	0.00
21111170437125D232000F	PROMOCION Y FOMENTO	222,231.00	0.00	0.00	222,231.00	478,397.00	213,385.32	213,385.32	213,385.32	0.00
21111170437125D232000	ACTIVIDAD INSTITUCIONAL	222,231.00	0.00	0.00	222,231.00	478,397.00	213,385.32	213,385.32	213,385.32	0.00
21111170437125D232	Promover la investigación y difusión del conocimiento turístico.	222,231.00	0.00	0.00	222,231.00	478,397.00	213,385.32	213,385.32	213,385.32	0.00
21111170437125D235000F124021205810L115A1131	Sueldos al personal de confianza	74,436.00	0.00	0.00	74,436.00	148,486.30	76,532.50	76,532.50	76,532.50	0.00
21111170437125D235000F124021205810L115A1346	Previsión social múltiple	2,400.00	0.00	0.00	2,400.00	4,800.00	2,400.00	2,400.00	2,400.00	0.00
21111170437125D235000F124021205810L115A1421	Aportaciones al INFONAVIT	4,743.00	0.00	0.00	4,743.00	9,486.00	4,738.92	4,738.92	4,738.92	0.00
21111170437125D235000F124021205810L115A1311	Prima Quinquenal por años de servicio efectivos prestados	330.00	0.00	0.00	330.00	660.00	330.00	330.00	330.00	0.00
21111170437125D235000F124021205810L115A1347	Otras prestaciones	10,720.00	0.00	0.00	10,720.00	20,551.00	6,013.80	6,013.80	6,013.80	0.00
21111170437125D235000F124021205810L115A1321	Primas vacacional y dominical	2,658.00	0.00	0.00	2,658.00	5,316.00	2,658.03	2,658.03	2,658.03	0.00
21111170437125D235000F124021205810L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	19,292.00	0.00	0.00	0.00	0.00
21111170437125D235000F124021205810L115A1412	Cuotas al IMSS	16,624.00	0.00	0.00	16,624.00	33,148.00	12,893.82	12,893.82	12,893.82	0.00
21111170437125D235000F124021205810L115A1413	Cuotas al ISSSTECAM	10,422.00	0.00	0.00	10,422.00	20,844.00	10,421.40	10,421.40	10,421.40	0.00
21111170437125D235000F124021205810L115A	Del Ejercicio Actual (Participaciones)	122,333.00	0.00	0.00	122,333.00	262,583.30	115,988.47	115,988.47	115,988.47	0.00
21111170437125D235000F124021205810L115	Recursos Federales	122,333.00	0.00	0.00	122,333.00	262,583.30	115,988.47	115,988.47	115,988.47	0.00
21111170437125D235000F124021205810L11	NO ETIQUETADO	122,333.00	0.00	0.00	122,333.00	262,583.30	115,988.47	115,988.47	115,988.47	0.00
21111170437125D235000F124021205810L1	GASTO CORRIENTE	122,333.00	0.00	0.00	122,333.00	262,583.30	115,988.47	115,988.47	115,988.47	0.00
21111170437125D235000F124021205810L	EN TODO EL ESTADO	122,333.00	0.00	0.00	122,333.00	262,583.30	115,988.47	115,988.47	115,988.47	0.00
21111170437125D235000F12402120581	Recorridos turísticos	122,333.00	0.00	0.00	122,333.00	262,583.30	115,988.47	115,988.47	115,988.47	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: d94d5967143142679774b984b3biac84

SIACAM 2020 PRE SIS_004B

Impreso: 10/07/2020 14:41

Usuario: Usuario de Sistema SIACAM2018

10/25



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA		1,201,709.00	11,600.00	65,650.87	1,147,658.13	2,097,062.89	920,885.85	920,885.85	920,885.85	0.00
TOTAL DEL CAPITULO 1000		876,945.00	0.00	0.00	876,945.00	1,875,639.07	724,640.00	724,640.00	724,640.00	0.00
211111704371250235000F124021205820L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	10,212.00	0.00	0.00	0.00	0.00
211111704371250235000F124021205820L115A1421	Aportaciones al INFONAVIT	2,634.00	0.00	0.00	2,634.00	5,268.00	4,107.14	4,107.14	4,107.14	0.00
211111704371250235000F124021205820L115A1413	Cuotas al ISSSTE CAM	5,382.00	0.00	0.00	5,382.00	10,764.00	8,073.72	8,073.72	8,073.72	0.00
211111704371250235000F124021205820L115A1347	Otras prestaciones	16,443.00	0.00	0.00	16,443.00	34,651.00	12,601.35	12,601.35	12,601.35	0.00
211111704371250235000F124021205820L115A1412	Cuotas al IMSS	10,756.00	0.00	0.00	10,756.00	21,412.00	12,473.69	12,473.69	12,473.69	0.00
211111704371250235000F124021205820L115A1132	Sueldos al personal de Base	38,448.00	0.00	0.00	38,448.00	76,896.00	57,669.12	57,669.12	57,669.12	0.00
211111704371250235000F124021205820L115A1321	Primas vacacional y dominical	1,407.00	0.00	0.00	1,407.00	2,814.00	0.00	0.00	0.00	0.00
211111704371250235000F124021205820L115A1346	Previsión social múltiple	2,400.00	0.00	0.00	2,400.00	4,800.00	3,600.00	3,600.00	3,600.00	0.00
211111704371250235000F124021205820L115A	Del Ejercicio Actual (Participaciones)	77,470.00	0.00	0.00	77,470.00	166,817.00	98,525.02	98,525.02	98,525.02	0.00
211111704371250235000F124021205820L115	Recursos Federales	77,470.00	0.00	0.00	77,470.00	166,817.00	98,525.02	98,525.02	98,525.02	0.00
211111704371250235000F124021205820L11	NO ETIQUETADO	77,470.00	0.00	0.00	77,470.00	166,817.00	98,525.02	98,525.02	98,525.02	0.00
211111704371250235000F124021205820L1	GASTO CORRIENTE	77,470.00	0.00	0.00	77,470.00	166,817.00	98,525.02	98,525.02	98,525.02	0.00
211111704371250235000F124021205820L	EN TODO EL ESTADO	77,470.00	0.00	0.00	77,470.00	166,817.00	98,525.02	98,525.02	98,525.02	0.00
211111704371250235000F12402120582	Platicas de sensibilización	77,470.00	0.00	0.00	77,470.00	166,817.00	98,525.02	98,525.02	98,525.02	0.00
211111704371250235000F1240212	Turismo accesible	199,803.00	0.00	0.00	199,803.00	429,400.30	214,513.49	214,513.49	214,513.49	0.00
211111704371250235000F124	Programa de Atención e Integración a la Sociedad de las Personas con Discapacidad	199,803.00	0.00	0.00	199,803.00	429,400.30	214,513.49	214,513.49	214,513.49	0.00
211111704371250235000F074021111610L115A1131	Sueldos al personal de confianza	78,120.00	0.00	0.00	78,120.00	156,240.00	0.00	0.00	0.00	0.00
211111704371250235000F074021111610L115A1421	Aportaciones al INFONAVIT	9,141.00	0.00	0.00	9,141.00	18,282.00	3,611.47	3,611.47	3,611.47	0.00
211111704371250235000F074021111610L115A1413	Cuotas al ISSSTE CAM	18,546.00	0.00	0.00	18,546.00	37,092.00	7,605.84	7,605.84	7,605.84	0.00
211111704371250235000F074021111610L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	37,135.00	0.00	0.00	0.00	0.00
211111704371250235000F074021111610L115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,092.00	0.00	0.00	1,092.00	2,184.00	23.00	23.00	23.00	0.00
211111704371250235000F074021111610L115A1347	Otras prestaciones	20,499.00	0.00	0.00	20,499.00	28,010.50	500.00	500.00	500.00	0.00
211111704371250235000F074021111610L115A1412	Cuotas al IMSS	32,285.00	0.00	0.00	32,285.00	64,370.00	12,197.93	12,197.93	12,197.93	0.00
211111704371250235000F074021111610L115A1132	Sueldos al personal de Base	54,330.00	0.00	0.00	54,330.00	108,660.00	55,572.08	55,572.08	55,572.08	0.00
211111704371250235000F074021111610L115A1321	Primas vacacional y dominical	3,997.00	0.00	0.00	3,997.00	7,994.00	1,963.46	1,963.46	1,963.46	0.00
211111704371250235000F074021111610L115A1346	Previsión social múltiple	15,000.00	0.00	0.00	15,000.00	30,000.00	2,386.67	2,386.67	2,386.67	0.00
211111704371250235000F074021111610L115A	Del Ejercicio Actual (Participaciones)	233,010.00	0.00	0.00	233,010.00	489,967.50	83,860.45	83,860.45	83,860.45	0.00
211111704371250235000F074021111610L115	Recursos Federales	233,010.00	0.00	0.00	233,010.00	489,967.50	83,860.45	83,860.45	83,860.45	0.00
211111704371250235000F074021111610L11	NO ETIQUETADO	233,010.00	0.00	0.00	233,010.00	489,967.50	83,860.45	83,860.45	83,860.45	0.00
211111704371250235000F074021111610L1	GASTO CORRIENTE	233,010.00	0.00	0.00	233,010.00	489,967.50	83,860.45	83,860.45	83,860.45	0.00
211111704371250235000F074021111610L	EN TODO EL ESTADO	233,010.00	0.00	0.00	233,010.00	489,967.50	83,860.45	83,860.45	83,860.45	0.00
211111704371250235000F07402111161	Cultura turística para Niñas, Niños y Adolescentes	233,010.00	0.00	0.00	233,010.00	489,967.50	83,860.45	83,860.45	83,860.45	0.00
211111704371250235000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	233,010.00	0.00	0.00	233,010.00	489,967.50	83,860.45	83,860.45	83,860.45	0.00
211111704371250235000F074	Promoción Turística	233,010.00	0.00	0.00	233,010.00	489,967.50	83,860.45	83,860.45	83,860.45	0.00
211111704371250235000F	PROMOCION Y FOMENTO	432,813.00	0.00	0.00	432,813.00	919,367.80	298,373.94	298,373.94	298,373.94	0.00
211111704371250235000	ACTIVIDAD INSTITUCIONAL	432,813.00	0.00	0.00	432,813.00	919,367.80	298,373.94	298,373.94	298,373.94	0.00
211111704371250235	Crear programas para hacer accesible el turismo entre las y los campechanos.	432,813.00	0.00	0.00	432,813.00	919,367.80	298,373.94	298,373.94	298,373.94	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: d94d5967143142679774b984b3b1ac84

SIACAM 2020 PRE SIS_004B

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Usuario: Usuario de Sistema SIACAM2018

11/25

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA		1,201,709.00	11,600.00	65,650.87	1,147,658.13	2,097,062.89	920,885.85	920,885.85	920,885.85	0.00
TOTAL DEL CAPITULO 1000		876,945.00	0.00	0.00	876,945.00	1,875,639.07	724,640.00	724,640.00	724,640.00	0.00
21111170437125D	Impulsar la sostenibilidad del sector turístico.	655,044.00	0.00	0.00	655,044.00	1,397,764.80	511,759.26	511,759.26	511,759.26	0.00
21111170437125	Desarrollo Turístico	876,945.00	0.00	0.00	876,945.00	1,875,639.07	724,640.00	724,640.00	724,640.00	0.00
2111117043712	Crecimiento Económico Inclusivo	876,945.00	0.00	0.00	876,945.00	1,875,639.07	724,640.00	724,640.00	724,640.00	0.00
211111704371	Turismo	876,945.00	0.00	0.00	876,945.00	1,875,639.07	724,640.00	724,640.00	724,640.00	0.00
21111170437	TURISMO	876,945.00	0.00	0.00	876,945.00	1,875,639.07	724,640.00	724,640.00	724,640.00	0.00
2111117043	DESARROLLO ECONÓMICO	876,945.00	0.00	0.00	876,945.00	1,875,639.07	724,640.00	724,640.00	724,640.00	0.00
TOTAL DEL CAPITULO 3000		324,764.00	11,600.00	65,650.87	270,713.13	221,423.82	196,245.85	196,245.85	196,245.85	0.00
21111170437125C230000F074021105790L111A3831	Congresos y convenciones	40,000.00	0.00	5,000.00	35,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
21111170437125C230000F074021105790L111A	Del ejercicio actual (Ingresos Propios)	40,000.00	0.00	5,000.00	35,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
21111170437125C230000F074021105790L111	Recursos Fiscales	40,000.00	0.00	5,000.00	35,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
21111170437125C230000F074021105790L115A3341	Servicios de capacitación a servidores públicos	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
21111170437125C230000F074021105790L115A3342	Capacitación en materia de PbR/SED	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
21111170437125C230000F074021105790L115A3751	Viáticos en el país	10,000.00	0.00	860.00	9,140.00	9,140.00	9,140.00	9,140.00	9,140.00	0.00
21111170437125C230000F074021105790L115A3982	Otros impuestos que se deriven de una relación laboral	1,536.00	0.00	0.00	1,536.00	3,072.00	1,549.56	1,549.56	1,549.56	0.00
21111170437125C230000F074021105790L115A3981	Impuestos sobre nóminas	4,644.00	0.00	0.00	4,644.00	9,288.00	4,695.62	4,695.62	4,695.62	0.00
21111170437125C230000F074021105790L115A3341	Servicios de capacitación a servidores públicos	0.00	11,600.00	0.00	11,600.00	11,600.00	11,600.00	11,600.00	11,600.00	0.00
21111170437125C230000F074021105790L115A	Del Ejercicio Actual (Participaciones)	36,180.00	11,600.00	860.00	46,920.00	33,100.00	26,985.18	26,985.18	26,985.18	0.00
21111170437125C230000F074021105790L115	Recursos Federales	36,180.00	11,600.00	860.00	46,920.00	33,100.00	26,985.18	26,985.18	26,985.18	0.00
21111170437125C230000F074021105790L11	NO ETIQUETADO	76,180.00	11,600.00	5,860.00	81,920.00	58,100.00	51,985.18	51,985.18	51,985.18	0.00
21111170437125C230000F074021105790L1	GASTO CORRIENTE	76,180.00	11,600.00	5,860.00	81,920.00	58,100.00	51,985.18	51,985.18	51,985.18	0.00
21111170437125C230000F074021105790L	EN TODO EL ESTADO	76,180.00	11,600.00	5,860.00	81,920.00	58,100.00	51,985.18	51,985.18	51,985.18	0.00
21111170437125C230000F07402110579	Implementar acciones para hombres y mujeres de formación y cultura Turística para fomentar la competitividad	76,180.00	11,600.00	5,860.00	81,920.00	58,100.00	51,985.18	51,985.18	51,985.18	0.00
21111170437125C230000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	76,180.00	11,600.00	5,860.00	81,920.00	58,100.00	51,985.18	51,985.18	51,985.18	0.00
21111170437125C230000F074	Promoción Turística	76,180.00	11,600.00	5,860.00	81,920.00	58,100.00	51,985.18	51,985.18	51,985.18	0.00
21111170437125C230000F	PROMOCION Y FOMENTO	76,180.00	11,600.00	5,860.00	81,920.00	58,100.00	51,985.18	51,985.18	51,985.18	0.00
21111170437125C230000	ACTIVIDAD INSTITUCIONAL	76,180.00	11,600.00	5,860.00	81,920.00	58,100.00	51,985.18	51,985.18	51,985.18	0.00
21111170437125C230	Impulsar la formación y capacitación especializada de los actores públicos y privados del sector.	76,180.00	11,600.00	5,860.00	81,920.00	58,100.00	51,985.18	51,985.18	51,985.18	0.00
21111170437125C	Elevar la competitividad del sector.	76,180.00	11,600.00	5,860.00	81,920.00	58,100.00	51,985.18	51,985.18	51,985.18	0.00
21111170437125D232000F074021005780L111A3111	Servicio de Energía eléctrica	37,032.00	0.00	0.00	37,032.00	11,037.49	11,037.49	11,037.49	11,037.49	0.00
21111170437125D232000F074021005780L111A3831	Congresos y convenciones	15,000.00	0.00	0.00	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
21111170437125D232000F074021005780L111A	Del ejercicio actual (Ingresos Propios)	52,032.00	0.00	0.00	52,032.00	21,037.49	21,037.49	21,037.49	21,037.49	0.00
21111170437125D232000F074021005780L111	Recursos Fiscales	52,032.00	0.00	0.00	52,032.00	21,037.49	21,037.49	21,037.49	21,037.49	0.00
21111170437125D232000F074021005780L115A3131	Servicio de Agua	6,180.00	0.00	0.00	6,180.00	4,941.20	4,941.20	4,941.20	4,941.20	0.00
21111170437125D232000F074021005780L115A3141	Servicio telefónico tradicional	13,560.00	0.00	0.00	13,560.00	13,560.00	13,560.00	13,560.00	13,560.00	0.00
21111170437125D232000F074021005780L115A3221	Arrendamiento de edificios y Locales	87,048.00	0.00	44,790.87	42,257.13	42,257.13	42,257.13	42,257.13	42,257.13	0.00
21111170437125D232000F074021005780L115A3751	Viáticos en el país	25,000.00	0.00	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
21111170437125D232000F074021005780L115A3981	Impuestos sobre nóminas	4,644.00	0.00	0.00	4,644.00	9,288.00	4,708.52	4,708.52	4,708.52	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: d94d5967143142679774b984b3b1ac84

SIACAM 2020 PRE_SIS_004B

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Usuario: Usuario de Sistema SIACAM2018

12/25

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA		1,201,709.00	11,600.00	65,650.87	1,147,658.13	2,097,062.89	920,885.85	920,885.85	920,885.85	0.00
TOTAL DEL CAPITULO 3000		324,764.00	11,600.00	65,650.87	270,713.13	221,423.82	196,245.85	196,245.85	196,245.85	0.00
21111170437125D232000F074021005780L115A3982	Otros impuestos que se deriven de una relación laboral	1,536.00	0.00	0.00	1,536.00	3,072.00	1,553.80	1,553.80	1,553.80	0.00
21111170437125D232000F074021005780L115A	Del Ejercicio Actual (Participaciones)	137,968.00	0.00	54,790.87	83,177.13	88,118.33	82,020.65	82,020.65	82,020.65	0.00
21111170437125D232000F074021005780L115	Recursos Federales	137,968.00	0.00	54,790.87	83,177.13	88,118.33	82,020.65	82,020.65	82,020.65	0.00
21111170437125D232000F074021005780L11	NO ETIQUETADO	190,000.00	0.00	54,790.87	135,209.13	109,155.82	103,058.14	103,058.14	103,058.14	0.00
21111170437125D232000F074021005780L1	GASTO CORRIENTE	190,000.00	0.00	54,790.87	135,209.13	109,155.82	103,058.14	103,058.14	103,058.14	0.00
21111170437125D232000F074021005780L	EN TODO EL ESTADO	190,000.00	0.00	54,790.87	135,209.13	109,155.82	103,058.14	103,058.14	103,058.14	0.00
21111170437125D232000F07402100578	Recabar analizar e informar las estadísticas generadas en el Sector Turístico	190,000.00	0.00	54,790.87	135,209.13	109,155.82	103,058.14	103,058.14	103,058.14	0.00
21111170437125D232000F0740210	Inversión privada para el incremento y competitividad del sector turístico fomentada	190,000.00	0.00	54,790.87	135,209.13	109,155.82	103,058.14	103,058.14	103,058.14	0.00
21111170437125D232000F074	Promoción Turística	190,000.00	0.00	54,790.87	135,209.13	109,155.82	103,058.14	103,058.14	103,058.14	0.00
21111170437125D232000F	PROMOCION Y FOMENTO	190,000.00	0.00	54,790.87	135,209.13	109,155.82	103,058.14	103,058.14	103,058.14	0.00
21111170437125D232000	ACTIVIDAD INSTITUCIONAL	190,000.00	0.00	54,790.87	135,209.13	109,155.82	103,058.14	103,058.14	103,058.14	0.00
21111170437125D232	Promover la investigación y difusión del conocimiento turístico.	190,000.00	0.00	54,790.87	135,209.13	109,155.82	103,058.14	103,058.14	103,058.14	0.00
21111170437125D235000F124021205810L115A3981	Impuestos sobre nóminas	2,304.00	0.00	0.00	2,304.00	4,608.00	2,466.77	2,466.77	2,466.77	0.00
21111170437125D235000F124021205810L115A3982	Otros impuestos que se deriven de una relación laboral	762.00	0.00	0.00	762.00	1,524.00	814.07	814.07	814.07	0.00
21111170437125D235000F124021205810L115A	Del Ejercicio Actual (Participaciones)	3,066.00	0.00	0.00	3,066.00	6,132.00	3,280.84	3,280.84	3,280.84	0.00
21111170437125D235000F124021205810L115	Recursos Federales	3,066.00	0.00	0.00	3,066.00	6,132.00	3,280.84	3,280.84	3,280.84	0.00
21111170437125D235000F124021205810L11	NO ETIQUETADO	3,066.00	0.00	0.00	3,066.00	6,132.00	3,280.84	3,280.84	3,280.84	0.00
21111170437125D235000F124021205810L1	GASTO CORRIENTE	3,066.00	0.00	0.00	3,066.00	6,132.00	3,280.84	3,280.84	3,280.84	0.00
21111170437125D235000F124021205810L	EN TODO EL ESTADO	3,066.00	0.00	0.00	3,066.00	6,132.00	3,280.84	3,280.84	3,280.84	0.00
21111170437125D235000F12402120581	Recorridos turísticos	3,066.00	0.00	0.00	3,066.00	6,132.00	3,280.84	3,280.84	3,280.84	0.00
21111170437125D235000F124021205820L111A3831	Congresos y convenciones	8,000.00	0.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00
21111170437125D235000F124021205820L111A	Del ejercicio actual (Ingresos Propios)	8,000.00	0.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00
21111170437125D235000F124021205820L111	Recursos Fiscales	8,000.00	0.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00
21111170437125D235000F124021205820L115A3981	Impuestos sobre nóminas	1,224.00	0.00	0.00	1,224.00	2,448.00	1,892.99	1,892.99	1,892.99	0.00
21111170437125D235000F124021205820L115A3982	Otros impuestos que se deriven de una relación laboral	402.00	0.00	0.00	402.00	804.00	624.70	624.70	624.70	0.00
21111170437125D235000F124021205820L115A	Del Ejercicio Actual (Participaciones)	1,626.00	0.00	0.00	1,626.00	3,252.00	2,517.69	2,517.69	2,517.69	0.00
21111170437125D235000F124021205820L115	Recursos Federales	1,626.00	0.00	0.00	1,626.00	3,252.00	2,517.69	2,517.69	2,517.69	0.00
21111170437125D235000F124021205820L11	NO ETIQUETADO	9,626.00	0.00	0.00	9,626.00	11,252.00	10,517.69	10,517.69	10,517.69	0.00
21111170437125D235000F124021205820L1	GASTO CORRIENTE	9,626.00	0.00	0.00	9,626.00	11,252.00	10,517.69	10,517.69	10,517.69	0.00
21111170437125D235000F124021205820L	EN TODO EL ESTADO	9,626.00	0.00	0.00	9,626.00	11,252.00	10,517.69	10,517.69	10,517.69	0.00
21111170437125D235000F12402120582	Pláticas de sensibilización	9,626.00	0.00	0.00	9,626.00	11,252.00	10,517.69	10,517.69	10,517.69	0.00
21111170437125D235000F1240212	Turismo accesible	12,692.00	0.00	0.00	12,692.00	17,384.00	13,798.53	13,798.53	13,798.53	0.00
21111170437125D235000F124	Programa de Atención e Integración a la Sociedad de las Personas con Discapacidad	12,692.00	0.00	0.00	12,692.00	17,384.00	13,798.53	13,798.53	13,798.53	0.00
21111170437125D235000F074021111610L111A3831	Congresos y convenciones	30,000.00	0.00	0.00	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: d94d5967143142679774b984b3b1ac84

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Usuario: Usuario de Sistema SIACAM2018

13/25

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA		1,201,709.00	11,600.00	65,650.87	1,147,658.13	2,097,062.89	920,885.85	920,885.85	920,885.85	0.00
TOTAL DEL CAPITULO 3000		324,764.00	11,600.00	65,650.87	270,713.13	221,423.82	196,245.85	196,245.85	196,245.85	0.00
211111704371250235000F074021111610L111A	Del ejercicio actual (Ingresos Propios)	30,000.00	0.00	0.00	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
211111704371250235000F074021111610L111	Recursos Fiscales	30,000.00	0.00	0.00	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
211111704371250235000F074021111610L115A3751	Viáticos en el país	10,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
211111704371250235000F074021111610L115A3982	Otros impuestos que se deriven de una relación laboral	1,464.00	0.00	0.00	1,464.00	2,928.00	596.46	596.46	596.46	0.00
211111704371250235000F074021111610L115A3981	Impuestos sobre nóminas	4,428.00	0.00	0.00	4,428.00	8,856.00	1,807.54	1,807.54	1,807.54	0.00
211111704371250235000F074021111610L115A	Del Ejercicio Actual (Participaciones)	15,892.00	0.00	5,000.00	10,892.00	16,784.00	7,404.00	7,404.00	7,404.00	0.00
211111704371250235000F074021111610L115	Recursos Federales	15,892.00	0.00	5,000.00	10,892.00	16,784.00	7,404.00	7,404.00	7,404.00	0.00
211111704371250235000F074021111610L11	NO ETIQUETADO	45,892.00	0.00	5,000.00	40,892.00	36,784.00	27,404.00	27,404.00	27,404.00	0.00
211111704371250235000F074021111610L1	GASTO CORRIENTE	45,892.00	0.00	5,000.00	40,892.00	36,784.00	27,404.00	27,404.00	27,404.00	0.00
211111704371250235000F074021111610L	EN TODO EL ESTADO	45,892.00	0.00	5,000.00	40,892.00	36,784.00	27,404.00	27,404.00	27,404.00	0.00
211111704371250235000F07402111161	Cultura turística para Niñas, Niños y Adolescentes	45,892.00	0.00	5,000.00	40,892.00	36,784.00	27,404.00	27,404.00	27,404.00	0.00
211111704371250235000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	45,892.00	0.00	5,000.00	40,892.00	36,784.00	27,404.00	27,404.00	27,404.00	0.00
211111704371250235000F074	Promoción Turística	45,892.00	0.00	5,000.00	40,892.00	36,784.00	27,404.00	27,404.00	27,404.00	0.00
211111704371250235000F	PROMOCION Y FOMENTO	58,584.00	0.00	5,000.00	53,584.00	54,168.00	41,202.53	41,202.53	41,202.53	0.00
211111704371250235000	ACTIVIDAD INSTITUCIONAL	58,584.00	0.00	5,000.00	53,584.00	54,168.00	41,202.53	41,202.53	41,202.53	0.00
211111704371250235	Crear programas para hacer accesible el turismo entre las y los campechanos.	58,584.00	0.00	5,000.00	53,584.00	54,168.00	41,202.53	41,202.53	41,202.53	0.00
211111704371250	Impulsar la sostenibilidad del sector turístico.	248,584.00	0.00	59,790.87	188,793.13	163,323.82	144,260.67	144,260.67	144,260.67	0.00
21111170437125	Desarrollo Turístico	324,764.00	11,600.00	65,650.87	270,713.13	221,423.82	196,245.85	196,245.85	196,245.85	0.00
2111117043712	Crecimiento Económico Inclusivo	324,764.00	11,600.00	65,650.87	270,713.13	221,423.82	196,245.85	196,245.85	196,245.85	0.00
211111704371	Turismo	324,764.00	11,600.00	65,650.87	270,713.13	221,423.82	196,245.85	196,245.85	196,245.85	0.00
21111170437	TURISMO	324,764.00	11,600.00	65,650.87	270,713.13	221,423.82	196,245.85	196,245.85	196,245.85	0.00
2111117043	DESARROLLO ECONÓMICO	324,764.00	11,600.00	65,650.87	270,713.13	221,423.82	196,245.85	196,245.85	196,245.85	0.00
211111704	Dirección de Capacitación y Estadística	1,201,709.00	11,600.00	65,650.87	1,147,658.13	2,097,062.89	920,885.85	920,885.85	920,885.85	0.00
05 - DIRECCIÓN DE PROYECTOS, PROGRAMAS E INVERSIONES		784,114.00	0.00	95,406.87	688,707.13	1,282,989.77	624,385.37	624,385.37	624,385.37	0.00
TOTAL DEL CAPITULO 1000		554,828.00	0.00	0.00	554,828.00	1,166,577.95	522,425.31	522,425.31	522,425.31	0.00
21111170537125B226000F074021005770L115A1611	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
21111170537125B226000F074021005770L115A1413	Cuotas al ISSSTECAM	46,506.00	0.00	0.00	46,506.00	93,012.00	46,510.80	46,510.80	46,510.80	0.00
21111170537125B226000F074021005770L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	92,902.00	0.00	0.00	0.00	0.00
21111170537125B226000F074021005770L115A1421	Aportaciones al INFONAVIT	22,461.00	0.00	0.00	22,461.00	44,922.00	21,625.92	21,625.92	21,625.92	0.00
21111170537125B226000F074021005770L115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,584.00	0.00	0.00	1,584.00	3,168.00	1,308.00	1,308.00	1,308.00	0.00
21111170537125B226000F074021005770L115A1346	Previsión social múltiple	37,800.00	0.00	0.00	37,800.00	75,600.00	37,800.00	37,800.00	37,800.00	0.00
21111170537125B226000F074021005770L115A1321	Primas vacacional y dominical	9,266.00	0.00	0.00	9,266.00	18,532.00	6,188.79	6,188.79	6,188.79	0.00
21111170537125B226000F074021005770L115A1347	Otras prestaciones	15,830.00	0.00	0.00	15,830.00	28,627.30	9,504.70	9,504.70	9,504.70	0.00
21111170537125B226000F074021005770L115A1412	Cuotas al IMSS	73,167.00	0.00	0.00	73,167.00	146,034.00	65,027.29	65,027.29	65,027.29	0.00
21111170537125B226000F074021005770L115A1131	Sueldos al personal de confianza	332,214.00	0.00	0.00	332,214.00	663,780.65	334,459.81	334,459.81	334,459.81	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: d94d5967143142679774b984b3b1ac84

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
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01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
05 - DIRECCIÓN DE PROYECTOS, PROGRAMAS E INVERSIONES		784,114.00	0.00	95,406.87	688,707.13	1,282,989.77	624,385.37	624,385.37	624,385.37	0.00
TOTAL DEL CAPITULO 1000		554,828.00	0.00	0.00	554,828.00	1,166,577.95	522,425.31	522,425.31	522,425.31	0.00
211111705371258226000F074021005770L115A	Del Ejercicio Actual (Participaciones)	554,828.00	0.00	0.00	554,828.00	1,166,577.95	522,425.31	522,425.31	522,425.31	0.00
211111705371258226000F074021005770L115	Recursos Federales	554,828.00	0.00	0.00	554,828.00	1,166,577.95	522,425.31	522,425.31	522,425.31	0.00
211111705371258226000F074021005770L11	NO ETIQUETADO	554,828.00	0.00	0.00	554,828.00	1,166,577.95	522,425.31	522,425.31	522,425.31	0.00
211111705371258226000F074021005770L1	GASTO CORRIENTE	554,828.00	0.00	0.00	554,828.00	1,166,577.95	522,425.31	522,425.31	522,425.31	0.00
211111705371258226000F074021005770L	EN TODO EL ESTADO	554,828.00	0.00	0.00	554,828.00	1,166,577.95	522,425.31	522,425.31	522,425.31	0.00
211111705371258226000F07402100577	Fomentar proyectos turísticos viables para el Estado	554,828.00	0.00	0.00	554,828.00	1,166,577.95	522,425.31	522,425.31	522,425.31	0.00
211111705371258226000F0740210	Inversión privada para el incremento y competitividad del sector turístico fomentada	554,828.00	0.00	0.00	554,828.00	1,166,577.95	522,425.31	522,425.31	522,425.31	0.00
211111705371258226000F074	Promoción Turística	554,828.00	0.00	0.00	554,828.00	1,166,577.95	522,425.31	522,425.31	522,425.31	0.00
211111705371258226000F	PROMOCION Y FOMENTO	554,828.00	0.00	0.00	554,828.00	1,166,577.95	522,425.31	522,425.31	522,425.31	0.00
211111705371258226000	ACTIVIDAD INSTITUCIONAL	554,828.00	0.00	0.00	554,828.00	1,166,577.95	522,425.31	522,425.31	522,425.31	0.00
211111705371258226	Fomentar el establecimiento de nuevas empresas turísticas en las áreas de oportunidad del Estado.	554,828.00	0.00	0.00	554,828.00	1,166,577.95	522,425.31	522,425.31	522,425.31	0.00
211111705371258	Impulsar un mayor flujo de inversiones y financiamiento al sector turismo.	554,828.00	0.00	0.00	554,828.00	1,166,577.95	522,425.31	522,425.31	522,425.31	0.00
21111170537125	Desarrollo Turístico	554,828.00	0.00	0.00	554,828.00	1,166,577.95	522,425.31	522,425.31	522,425.31	0.00
2111117053712	Crecimiento Económico Inclusivo	554,828.00	0.00	0.00	554,828.00	1,166,577.95	522,425.31	522,425.31	522,425.31	0.00
211111705371	Turismo	554,828.00	0.00	0.00	554,828.00	1,166,577.95	522,425.31	522,425.31	522,425.31	0.00
21111170537	TURISMO	554,828.00	0.00	0.00	554,828.00	1,166,577.95	522,425.31	522,425.31	522,425.31	0.00
2111117053	DESARROLLO ECONÓMICO	554,828.00	0.00	0.00	554,828.00	1,166,577.95	522,425.31	522,425.31	522,425.31	0.00
TOTAL DEL CAPITULO 3000		229,286.00	0.00	95,406.87	133,879.13	116,411.82	101,960.06	101,960.06	101,960.06	0.00
211111705371258226000F074021005770L11A3111	Servicio de Energía eléctrica	37,032.00	0.00	0.00	37,032.00	11,037.49	11,037.49	11,037.49	11,037.49	0.00
211111705371258226000F074021005770L11A3831	Congresos y convenciones	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00
211111705371258226000F074021005770L11A	Del ejercicio actual (Ingresos Propios)	44,532.00	0.00	7,500.00	37,032.00	11,037.49	11,037.49	11,037.49	11,037.49	0.00
211111705371258226000F074021005770L111	Recursos Fiscales	44,532.00	0.00	7,500.00	37,032.00	11,037.49	11,037.49	11,037.49	11,037.49	0.00
211111705371258226000F074021005770L11A3131	Servicio de Agua	6,180.00	0.00	0.00	6,180.00	4,941.20	4,941.20	4,941.20	4,941.20	0.00
211111705371258226000F074021005770L11A3141	Servicio telefónico tradicional	13,560.00	0.00	0.00	13,560.00	13,560.00	13,560.00	13,560.00	13,560.00	0.00
211111705371258226000F074021005770L11A3221	Arrendamiento de edificios y Locales	87,048.00	0.00	44,790.87	42,257.13	42,257.13	42,257.13	42,257.13	42,257.13	0.00
211111705371258226000F074021005770L11A3711	Pasajes aéreos	39,000.00	0.00	26,184.00	12,816.00	12,816.00	12,816.00	12,816.00	12,816.00	0.00
211111705371258226000F074021005770L11A3751	Viáticos en el país	24,200.00	0.00	16,932.00	7,268.00	2,268.00	2,268.00	2,268.00	2,268.00	0.00
211111705371258226000F074021005770L11A3981	Impuestos sobre nóminas	11,100.00	0.00	0.00	11,100.00	22,200.00	11,338.53	11,338.53	11,338.53	0.00
211111705371258226000F074021005770L11A3982	Otros impuestos que se deriven de una relación laboral	3,666.00	0.00	0.00	3,666.00	7,332.00	3,741.71	3,741.71	3,741.71	0.00
211111705371258226000F074021005770L115A	Del Ejercicio Actual (Participaciones)	184,754.00	0.00	87,906.87	96,847.13	105,374.33	90,922.57	90,922.57	90,922.57	0.00
211111705371258226000F074021005770L115	Recursos Federales	184,754.00	0.00	87,906.87	96,847.13	105,374.33	90,922.57	90,922.57	90,922.57	0.00
211111705371258226000F074021005770L11	NO ETIQUETADO	229,286.00	0.00	95,406.87	133,879.13	116,411.82	101,960.06	101,960.06	101,960.06	0.00
211111705371258226000F074021005770L1	GASTO CORRIENTE	229,286.00	0.00	95,406.87	133,879.13	116,411.82	101,960.06	101,960.06	101,960.06	0.00
211111705371258226000F074021005770L	EN TODO EL ESTADO	229,286.00	0.00	95,406.87	133,879.13	116,411.82	101,960.06	101,960.06	101,960.06	0.00
211111705371258226000F07402100577	Fomentar proyectos turísticos viables para el Estado	229,286.00	0.00	95,406.87	133,879.13	116,411.82	101,960.06	101,960.06	101,960.06	0.00
211111705371258226000F0740210	Inversión privada para el incremento y competitividad del sector turístico fomentada	229,286.00	0.00	95,406.87	133,879.13	116,411.82	101,960.06	101,960.06	101,960.06	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: d94d5967143142679774b984b3b1ac84

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
05 - DIRECCIÓN DE PROYECTOS, PROGRAMAS E INVERSIONES		784,114.00	0.00	95,406.87	688,707.13	1,282,989.77	624,385.37	624,385.37	624,385.37	0.00
TOTAL DEL CAPITULO 3000		229,286.00	0.00	95,406.87	133,879.13	116,411.82	101,960.06	101,960.06	101,960.06	0.00
21111170537125B226000F074	Promoción Turística	229,286.00	0.00	95,406.87	133,879.13	116,411.82	101,960.06	101,960.06	101,960.06	0.00
21111170537125B226000F	PROMOCION Y FOMENTO	229,286.00	0.00	95,406.87	133,879.13	116,411.82	101,960.06	101,960.06	101,960.06	0.00
21111170537125B226000	ACTIVIDAD INSTITUCIONAL	229,286.00	0.00	95,406.87	133,879.13	116,411.82	101,960.06	101,960.06	101,960.06	0.00
21111170537125B226	Fomentar el establecimiento de nuevas empresas turísticas en las áreas de oportunidad del Estado.	229,286.00	0.00	95,406.87	133,879.13	116,411.82	101,960.06	101,960.06	101,960.06	0.00
21111170537125B	Impulsar un mayor flujo de inversiones y financiamiento al sector turismo.	229,286.00	0.00	95,406.87	133,879.13	116,411.82	101,960.06	101,960.06	101,960.06	0.00
21111170537125	Desarrollo Turístico	229,286.00	0.00	95,406.87	133,879.13	116,411.82	101,960.06	101,960.06	101,960.06	0.00
2111117053712	Crecimiento Económico Inclusivo	229,286.00	0.00	95,406.87	133,879.13	116,411.82	101,960.06	101,960.06	101,960.06	0.00
211111705371	Turismo	229,286.00	0.00	95,406.87	133,879.13	116,411.82	101,960.06	101,960.06	101,960.06	0.00
21111170537	TURISMO	229,286.00	0.00	95,406.87	133,879.13	116,411.82	101,960.06	101,960.06	101,960.06	0.00
2111117053	DESARROLLO ECONÓMICO	229,286.00	0.00	95,406.87	133,879.13	116,411.82	101,960.06	101,960.06	101,960.06	0.00
211111705	Dirección de Proyectos, Programas e Inversiones	784,114.00	0.00	95,406.87	688,707.13	1,282,989.77	624,385.37	624,385.37	624,385.37	0.00
06 - DIRECCIÓN DE SERVICIOS Y ATRACTIVOS TURÍSTICOS		1,808,791.00	10,511,930.20	1,494,790.87	10,825,930.33	7,681,909.57	4,348,989.04	4,348,989.04	4,348,989.04	0.00
TOTAL DEL CAPITULO 1000		1,522,639.00	0.00	0.00	1,522,639.00	3,156,846.02	1,337,371.99	1,337,371.99	1,337,371.99	0.00
21111170637125D233000F074021105800L115A1347	Otras prestaciones	179,254.00	0.00	0.00	179,254.00	245,555.80	114,759.33	114,759.33	114,759.33	0.00
21111170637125D233000F074021105800L115A1421	Aportaciones al INFONAVIT	58,461.00	0.00	0.00	58,461.00	116,922.00	56,557.09	56,557.09	56,557.09	0.00
21111170637125D233000F074021105800L115A1132	Sueldos al personal de Base	419,448.00	0.00	0.00	419,448.00	837,533.57	453,522.07	453,522.07	453,522.07	0.00
21111170637125D233000F074021105800L115A1311	Prima Quinquenal por años de servicio efectivos prestados	5,580.00	0.00	0.00	5,580.00	11,160.00	4,552.50	4,552.50	4,552.50	0.00
21111170637125D233000F074021105800L115A1131	Sueldos al personal de confianza	433,608.00	0.00	0.00	433,608.00	867,216.00	338,189.16	338,189.16	338,189.16	0.00
21111170637125D233000F074021105800L115A1321	Primas vacacional y dominical	27,647.00	0.00	0.00	27,647.00	55,294.00	20,559.43	20,559.43	20,559.43	0.00
21111170637125D233000F074021105800L115A1346	Previsión social múltiple	72,000.00	0.00	0.00	72,000.00	144,000.00	64,700.00	64,700.00	64,700.00	0.00
21111170637125D233000F074021105800L115A1413	Cuotas al ISSSTE CAM	119,436.00	0.00	0.00	119,436.00	238,872.00	108,857.50	108,857.50	108,857.50	0.00
21111170637125D233000F074021105800L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	232,656.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800L115A1412	Cuotas al IMSS	207,205.00	0.00	0.00	207,205.00	407,636.65	175,674.91	175,674.91	175,674.91	0.00
21111170637125D233000F074021105800L115A	Del Ejercicio Actual (Participaciones)	1,522,639.00	0.00	0.00	1,522,639.00	3,156,846.02	1,337,371.99	1,337,371.99	1,337,371.99	0.00
21111170637125D233000F074021105800L115	Recursos Federales	1,522,639.00	0.00	0.00	1,522,639.00	3,156,846.02	1,337,371.99	1,337,371.99	1,337,371.99	0.00
21111170637125D233000F074021105800L11	NO ETIQUETADO	1,522,639.00	0.00	0.00	1,522,639.00	3,156,846.02	1,337,371.99	1,337,371.99	1,337,371.99	0.00
21111170637125D233000F074021105800L1	GASTO CORRIENTE	1,522,639.00	0.00	0.00	1,522,639.00	3,156,846.02	1,337,371.99	1,337,371.99	1,337,371.99	0.00
21111170637125D233000F074021105800L	EN TODO EL ESTADO	1,522,639.00	0.00	0.00	1,522,639.00	3,156,846.02	1,337,371.99	1,337,371.99	1,337,371.99	0.00
21111170637125D233000F07402110580	Mantener en buenas condiciones los atractivos y servicios turísticos administrados por la Secretaría de Turismo para fomentar su visita	1,522,639.00	0.00	0.00	1,522,639.00	3,156,846.02	1,337,371.99	1,337,371.99	1,337,371.99	0.00
21111170637125D233000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	1,522,639.00	0.00	0.00	1,522,639.00	3,156,846.02	1,337,371.99	1,337,371.99	1,337,371.99	0.00
21111170637125D233000F074	Promoción Turística	1,522,639.00	0.00	0.00	1,522,639.00	3,156,846.02	1,337,371.99	1,337,371.99	1,337,371.99	0.00
21111170637125D233000F	PROMOCION Y FOMENTO	1,522,639.00	0.00	0.00	1,522,639.00	3,156,846.02	1,337,371.99	1,337,371.99	1,337,371.99	0.00
21111170637125D233000	ACTIVIDAD INSTITUCIONAL	1,522,639.00	0.00	0.00	1,522,639.00	3,156,846.02	1,337,371.99	1,337,371.99	1,337,371.99	0.00
21111170637125D233	Impulsar el cuidado y preservación del patrimonio cultural, histórico y natural del Estado.	1,522,639.00	0.00	0.00	1,522,639.00	3,156,846.02	1,337,371.99	1,337,371.99	1,337,371.99	0.00
21111170637125D	Impulsar la sostenibilidad del sector turístico.	1,522,639.00	0.00	0.00	1,522,639.00	3,156,846.02	1,337,371.99	1,337,371.99	1,337,371.99	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: d94d5967143142679774b984b3b1ac84

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
06 - DIRECCIÓN DE SERVICIOS Y ATRACTIVOS TURÍSTICOS		1,808,791.00	10,511,930.20	1,494,790.87	10,825,930.33	7,681,909.57	4,348,989.04	4,348,989.04	4,348,989.04	0.00
TOTAL DEL CAPITULO 1000		1,522,639.00	0.00	0.00	1,522,639.00	3,156,846.02	1,337,371.99	1,337,371.99	1,337,371.99	0.00
21111170637125	Desarrollo Turístico	1,522,639.00	0.00	0.00	1,522,639.00	3,156,846.02	1,337,371.99	1,337,371.99	1,337,371.99	0.00
2111117063712	Crecimiento Económico Inclusivo	1,522,639.00	0.00	0.00	1,522,639.00	3,156,846.02	1,337,371.99	1,337,371.99	1,337,371.99	0.00
211111706371	Turismo	1,522,639.00	0.00	0.00	1,522,639.00	3,156,846.02	1,337,371.99	1,337,371.99	1,337,371.99	0.00
21111170637	TURISMO	1,522,639.00	0.00	0.00	1,522,639.00	3,156,846.02	1,337,371.99	1,337,371.99	1,337,371.99	0.00
2111117063	DESARROLLO ECONÓMICO	1,522,639.00	0.00	0.00	1,522,639.00	3,156,846.02	1,337,371.99	1,337,371.99	1,337,371.99	0.00
TOTAL DEL CAPITULO 3000		286,152.00	1,810.20	44,790.87	243,171.33	175,063.55	140,617.05	140,617.05	140,617.05	0.00
21111170637125D233000F074021105800L111A3111	Servicio de Energía eléctrica	142,428.00	0.00	0.00	142,428.00	38,623.00	38,623.00	38,623.00	38,623.00	0.00
21111170637125D233000F074021105800L111A	Del ejercicio actual (Ingresos Propios)	142,428.00	0.00	0.00	142,428.00	38,623.00	38,623.00	38,623.00	38,623.00	0.00
21111170637125D233000F074021105800L111	Recursos Fiscales	142,428.00	0.00	0.00	142,428.00	38,623.00	38,623.00	38,623.00	38,623.00	0.00
21111170637125D233000F074021105800L115A3131	Servicio de Agua	6,180.00	0.00	0.00	6,180.00	4,941.22	4,941.22	4,941.22	4,941.22	0.00
21111170637125D233000F074021105800L115A3141	Servicio telefónico tradicional	13,560.00	0.00	0.00	13,560.00	13,560.00	13,560.00	13,560.00	13,560.00	0.00
21111170637125D233000F074021105800L115A3221	Arrendamiento de edificios y locales	87,048.00	0.00	44,790.87	42,257.13	42,257.13	42,257.13	42,257.13	42,257.13	0.00
21111170637125D233000F074021105800L115A3982	Otros impuestos que se deriven de una relación laboral	9,180.00	0.00	0.00	9,180.00	18,360.00	9,782.29	9,782.29	9,782.29	0.00
21111170637125D233000F074021105800L115A3981	Impuestos sobre nóminas	27,756.00	0.00	0.00	27,756.00	55,512.00	29,643.21	29,643.21	29,643.21	0.00
21111170637125D233000F074021105800L115A3551	Reparación, mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales.	0.00	1,810.20	0.00	1,810.20	1,810.20	1,810.20	1,810.20	1,810.20	0.00
21111170637125D233000F074021105800L115A	Del Ejercicio Actual (Participaciones)	143,724.00	1,810.20	44,790.87	100,743.33	136,440.55	101,994.05	101,994.05	101,994.05	0.00
21111170637125D233000F074021105800L115	Recursos Federales	143,724.00	1,810.20	44,790.87	100,743.33	136,440.55	101,994.05	101,994.05	101,994.05	0.00
21111170637125D233000F074021105800L11	NO ETIQUETADO	286,152.00	1,810.20	44,790.87	243,171.33	175,063.55	140,617.05	140,617.05	140,617.05	0.00
21111170637125D233000F074021105800L1	GASTO CORRIENTE	286,152.00	1,810.20	44,790.87	243,171.33	175,063.55	140,617.05	140,617.05	140,617.05	0.00
21111170637125D233000F074021105800L	EN TODO EL ESTADO	286,152.00	1,810.20	44,790.87	243,171.33	175,063.55	140,617.05	140,617.05	140,617.05	0.00
21111170637125D233000F07402110580	Mantener en buenas condiciones los atractivos y servicios turísticos administrados por la Secretaría de Turismo para fomentar su visita	286,152.00	1,810.20	44,790.87	243,171.33	175,063.55	140,617.05	140,617.05	140,617.05	0.00
21111170637125D233000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	286,152.00	1,810.20	44,790.87	243,171.33	175,063.55	140,617.05	140,617.05	140,617.05	0.00
21111170637125D233000F074	Promoción Turística	286,152.00	1,810.20	44,790.87	243,171.33	175,063.55	140,617.05	140,617.05	140,617.05	0.00
21111170637125D233000F	PROMOCION Y FOMENTO	286,152.00	1,810.20	44,790.87	243,171.33	175,063.55	140,617.05	140,617.05	140,617.05	0.00
21111170637125D233000	ACTIVIDAD INSTITUCIONAL	286,152.00	1,810.20	44,790.87	243,171.33	175,063.55	140,617.05	140,617.05	140,617.05	0.00
21111170637125D233	Impulsar el cuidado y preservación del patrimonio cultural, histórico y natural del Estado.	286,152.00	1,810.20	44,790.87	243,171.33	175,063.55	140,617.05	140,617.05	140,617.05	0.00
21111170637125D	Impulsar la sostenibilidad del sector turístico.	286,152.00	1,810.20	44,790.87	243,171.33	175,063.55	140,617.05	140,617.05	140,617.05	0.00
21111170637125	Desarrollo Turístico	286,152.00	1,810.20	44,790.87	243,171.33	175,063.55	140,617.05	140,617.05	140,617.05	0.00
2111117063712	Crecimiento Económico Inclusivo	286,152.00	1,810.20	44,790.87	243,171.33	175,063.55	140,617.05	140,617.05	140,617.05	0.00
211111706371	Turismo	286,152.00	1,810.20	44,790.87	243,171.33	175,063.55	140,617.05	140,617.05	140,617.05	0.00
21111170637	TURISMO	286,152.00	1,810.20	44,790.87	243,171.33	175,063.55	140,617.05	140,617.05	140,617.05	0.00
2111117063	DESARROLLO ECONÓMICO	286,152.00	1,810.20	44,790.87	243,171.33	175,063.55	140,617.05	140,617.05	140,617.05	0.00
TOTAL DEL CAPITULO 4000		0.00	5,800,000.00	1,450,000.00	4,350,000.00	4,350,000.00	2,871,000.00	2,871,000.00	2,871,000.00	0.00
21111170637125D233000F074021105800L111F4418	Fomento al turismo	0.00	4,350,000.00	1,450,000.00	2,900,000.00	2,900,000.00	1,450,000.00	1,450,000.00	1,450,000.00	0.00
21111170637125D233000F074021105800L111F	REMANENTES DE RECURSOS FISCALES DEL EJERCICIO ANTERIOR (INGRESOS PROPIOS)	0.00	4,350,000.00	1,450,000.00	2,900,000.00	2,900,000.00	1,450,000.00	1,450,000.00	1,450,000.00	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: d94d5967143142679774b984b3b1ac84

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Usuario: Usuario de Sistema SIACAM2018

17/25

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
06 - DIRECCIÓN DE SERVICIOS Y ATRACTIVOS TURÍSTICOS		1,808,791.00	10,511,930.20	1,494,790.87	10,825,930.33	7,681,909.57	4,348,989.04	4,348,989.04	4,348,989.04	0.00
TOTAL DEL CAPITULO 4000		0.00	5,800,000.00	1,450,000.00	4,350,000.00	4,350,000.00	2,871,000.00	2,871,000.00	2,871,000.00	0.00
21111170637125D233000F074021105800L111I4418	Fomento al turismo	0.00	1,450,000.00	0.00	1,450,000.00	1,450,000.00	1,421,000.00	1,421,000.00	1,421,000.00	0.00
21111170637125D233000F074021105800L111I	REMANENTES DE RECURSOS FISCALES DE EJERCICIOS ANTERIORES (INGRESOS PROPIOS)	0.00	1,450,000.00	0.00	1,450,000.00	1,450,000.00	1,421,000.00	1,421,000.00	1,421,000.00	0.00
21111170637125D233000F074021105800L111	Recursos Fiscales	0.00	5,800,000.00	1,450,000.00	4,350,000.00	4,350,000.00	2,871,000.00	2,871,000.00	2,871,000.00	0.00
21111170637125D233000F074021105800L11	NO ETIQUETADO	0.00	5,800,000.00	1,450,000.00	4,350,000.00	4,350,000.00	2,871,000.00	2,871,000.00	2,871,000.00	0.00
21111170637125D233000F074021105800L1	GASTO CORRIENTE	0.00	5,800,000.00	1,450,000.00	4,350,000.00	4,350,000.00	2,871,000.00	2,871,000.00	2,871,000.00	0.00
21111170637125D233000F074021105800L	EN TODO EL ESTADO	0.00	5,800,000.00	1,450,000.00	4,350,000.00	4,350,000.00	2,871,000.00	2,871,000.00	2,871,000.00	0.00
21111170637125D233000F07402110580	Mantener en buenas condiciones los atractivos y servicios turísticos administrados por la Secretaría de Turismo para fomentar su visita	0.00	5,800,000.00	1,450,000.00	4,350,000.00	4,350,000.00	2,871,000.00	2,871,000.00	2,871,000.00	0.00
21111170637125D233000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	0.00	5,800,000.00	1,450,000.00	4,350,000.00	4,350,000.00	2,871,000.00	2,871,000.00	2,871,000.00	0.00
21111170637125D233000F074	Promoción Turística	0.00	5,800,000.00	1,450,000.00	4,350,000.00	4,350,000.00	2,871,000.00	2,871,000.00	2,871,000.00	0.00
21111170637125D233000F	PROMOCION Y FOMENTO	0.00	5,800,000.00	1,450,000.00	4,350,000.00	4,350,000.00	2,871,000.00	2,871,000.00	2,871,000.00	0.00
21111170637125D233000	ACTIVIDAD INSTITUCIONAL	0.00	5,800,000.00	1,450,000.00	4,350,000.00	4,350,000.00	2,871,000.00	2,871,000.00	2,871,000.00	0.00
21111170637125D233	Impulsar el cuidado y preservación del patrimonio cultural, histórico y natural del Estado.	0.00	5,800,000.00	1,450,000.00	4,350,000.00	4,350,000.00	2,871,000.00	2,871,000.00	2,871,000.00	0.00
21111170637125D	Impulsar la sostenibilidad del sector turístico.	0.00	5,800,000.00	1,450,000.00	4,350,000.00	4,350,000.00	2,871,000.00	2,871,000.00	2,871,000.00	0.00
21111170637125	Desarrollo Turístico	0.00	5,800,000.00	1,450,000.00	4,350,000.00	4,350,000.00	2,871,000.00	2,871,000.00	2,871,000.00	0.00
2111117063712	Crecimiento Económico Inclusivo	0.00	5,800,000.00	1,450,000.00	4,350,000.00	4,350,000.00	2,871,000.00	2,871,000.00	2,871,000.00	0.00
211111706371	Turismo	0.00	5,800,000.00	1,450,000.00	4,350,000.00	4,350,000.00	2,871,000.00	2,871,000.00	2,871,000.00	0.00
21111170637	TURISMO	0.00	5,800,000.00	1,450,000.00	4,350,000.00	4,350,000.00	2,871,000.00	2,871,000.00	2,871,000.00	0.00
2111117063	DESARROLLO ECONÓMICO	0.00	5,800,000.00	1,450,000.00	4,350,000.00	4,350,000.00	2,871,000.00	2,871,000.00	2,871,000.00	0.00
TOTAL DEL CAPITULO 6000		0.00	4,710,120.00	0.00	4,710,120.00	0.00	0.00	0.00	0.00	0.00
21111170637125B226000I023021105770B225E6122	Edificaciones de recreación y esparcimiento	0.00	596,380.00	0.00	596,380.00	0.00	0.00	0.00	0.00	0.00
21111170637125B226000I023021105770B225E	Del Ramo 33 del Ejercicio Actual	0.00	596,380.00	0.00	596,380.00	0.00	0.00	0.00	0.00	0.00
21111170637125B226000I023021105770B225	Recursos Federales	0.00	596,380.00	0.00	596,380.00	0.00	0.00	0.00	0.00	0.00
21111170637125B226000I023021105770B22	ETIQUETADO	0.00	596,380.00	0.00	596,380.00	0.00	0.00	0.00	0.00	0.00
21111170637125B226000I023021105770B2	GASTO DE CAPITAL	0.00	596,380.00	0.00	596,380.00	0.00	0.00	0.00	0.00	0.00
21111170637125B226000I023021105770B	CALKINI	0.00	596,380.00	0.00	596,380.00	0.00	0.00	0.00	0.00	0.00
21111170637125B226000I023021105770C225E6122	Edificaciones de recreación y esparcimiento	0.00	1,301,240.00	0.00	1,301,240.00	0.00	0.00	0.00	0.00	0.00
21111170637125B226000I023021105770C225E	Del Ramo 33 del Ejercicio Actual	0.00	1,301,240.00	0.00	1,301,240.00	0.00	0.00	0.00	0.00	0.00
21111170637125B226000I023021105770C225	Recursos Federales	0.00	1,301,240.00	0.00	1,301,240.00	0.00	0.00	0.00	0.00	0.00
21111170637125B226000I023021105770C22	ETIQUETADO	0.00	1,301,240.00	0.00	1,301,240.00	0.00	0.00	0.00	0.00	0.00
21111170637125B226000I023021105770C2	GASTO DE CAPITAL	0.00	1,301,240.00	0.00	1,301,240.00	0.00	0.00	0.00	0.00	0.00
21111170637125B226000I023021105770C	CAMPECHE	0.00	1,301,240.00	0.00	1,301,240.00	0.00	0.00	0.00	0.00	0.00
21111170637125B226000I023021105770E225E6122	Edificaciones de recreación y esparcimiento	0.00	457,440.00	0.00	457,440.00	0.00	0.00	0.00	0.00	0.00
21111170637125B226000I023021105770E225E	Del Ramo 33 del Ejercicio Actual	0.00	457,440.00	0.00	457,440.00	0.00	0.00	0.00	0.00	0.00
21111170637125B226000I023021105770E225	Recursos Federales	0.00	457,440.00	0.00	457,440.00	0.00	0.00	0.00	0.00	0.00
21111170637125B226000I023021105770E22	ETIQUETADO	0.00	457,440.00	0.00	457,440.00	0.00	0.00	0.00	0.00	0.00
21111170637125B226000I023021105770E2	GASTO DE CAPITAL	0.00	457,440.00	0.00	457,440.00	0.00	0.00	0.00	0.00	0.00
21111170637125B226000I023021105770E	CARMEN	0.00	457,440.00	0.00	457,440.00	0.00	0.00	0.00	0.00	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: d94d5967143142679774b984b3biac84



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
06 - DIRECCIÓN DE SERVICIOS Y ATRACTIVOS TURÍSTICOS		1,808,791.00	10,511,930.20	1,494,790.87	10,825,930.33	7,681,909.57	4,348,989.04	4,348,989.04	4,348,989.04	0.00
TOTAL DEL CAPITULO 6000		0.00	4,710,120.00	0.00	4,710,120.00	0.00	0.00	0.00	0.00	0.00
211111706371258226000I02302110577	Fomentar proyectos turisticos viables para el Estado	0.00	2,355,060.00	0.00	2,355,060.00	0.00	0.00	0.00	0.00	0.00
211111706371258226000I0230211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	0.00	2,355,060.00	0.00	2,355,060.00	0.00	0.00	0.00	0.00	0.00
211111706371258226000I023	Fondo de Aportaciones para el Fortalecimiento de las Entidades Federativas (FAFEF)	0.00	2,355,060.00	0.00	2,355,060.00	0.00	0.00	0.00	0.00	0.00
211111706371258226000I	GASTO FEDERALIZADO	0.00	2,355,060.00	0.00	2,355,060.00	0.00	0.00	0.00	0.00	0.00
211111706371258226000	ACTIVIDAD INSTITUCIONAL	0.00	2,355,060.00	0.00	2,355,060.00	0.00	0.00	0.00	0.00	0.00
211111706371258226	Fomentar el establecimiento de nuevas empresas turisticas en las áreas de oportunidad del Estado.	0.00	2,355,060.00	0.00	2,355,060.00	0.00	0.00	0.00	0.00	0.00
211111706371258	Impulsar un mayor flujo de inversiones y financiamiento al sector turismo.	0.00	2,355,060.00	0.00	2,355,060.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800B211H6122	Edificaciones de recreación y esparcimiento	0.00	596,380.00	0.00	596,380.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800B211H	INGRESOS EXCEDENTES DEL EJERCICIO ANTERIOR DE RECURSOS FISCALES (INGRESOS PROPIOS)	0.00	596,380.00	0.00	596,380.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800B211	Recursos Fiscales	0.00	596,380.00	0.00	596,380.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800B21	NO ETIQUETADO	0.00	596,380.00	0.00	596,380.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800B2	GASTO DE CAPITAL	0.00	596,380.00	0.00	596,380.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800B	CALKINI	0.00	596,380.00	0.00	596,380.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800C211H6122	Edificaciones de recreación y esparcimiento	0.00	1,301,240.00	0.00	1,301,240.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800C211H	INGRESOS EXCEDENTES DEL EJERCICIO ANTERIOR DE RECURSOS FISCALES (INGRESOS PROPIOS)	0.00	1,301,240.00	0.00	1,301,240.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800C211	Recursos Fiscales	0.00	1,301,240.00	0.00	1,301,240.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800C21	NO ETIQUETADO	0.00	1,301,240.00	0.00	1,301,240.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800C2	GASTO DE CAPITAL	0.00	1,301,240.00	0.00	1,301,240.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800C	CAMPECHE	0.00	1,301,240.00	0.00	1,301,240.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800E211H6122	Edificaciones de recreación y esparcimiento	0.00	457,440.00	0.00	457,440.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800E211H	INGRESOS EXCEDENTES DEL EJERCICIO ANTERIOR DE RECURSOS FISCALES (INGRESOS PROPIOS)	0.00	457,440.00	0.00	457,440.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800E211	Recursos Fiscales	0.00	457,440.00	0.00	457,440.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800E21	NO ETIQUETADO	0.00	457,440.00	0.00	457,440.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800E2	GASTO DE CAPITAL	0.00	457,440.00	0.00	457,440.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800E	CARMEN	0.00	457,440.00	0.00	457,440.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F07402110580	Mantener en buenas condiciones los atractivos y servicios turisticos administrados por la Secretaria de Turismo para fomentar su visita	0.00	2,355,060.00	0.00	2,355,060.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	0.00	2,355,060.00	0.00	2,355,060.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074	Promoción Turística	0.00	2,355,060.00	0.00	2,355,060.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F	PROMOCION Y FOMENTO	0.00	2,355,060.00	0.00	2,355,060.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000	ACTIVIDAD INSTITUCIONAL	0.00	2,355,060.00	0.00	2,355,060.00	0.00	0.00	0.00	0.00	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: d94d5967143142679774b984b3biac84



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
06 - DIRECCIÓN DE SERVICIOS Y ATRACTIVOS TURÍSTICOS		1,808,791.00	10,511,930.20	1,494,790.87	10,825,930.33	7,681,909.57	4,348,989.04	4,348,989.04	4,348,989.04	0.00
TOTAL DEL CAPITULO 6000		0.00	4,710,120.00	0.00	4,710,120.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233	Impulsar el cuidado y preservación del patrimonio cultural, histórico y natural del Estado.	0.00	2,355,060.00	0.00	2,355,060.00	0.00	0.00	0.00	0.00	0.00
21111170637125D	Impulsar la sostenibilidad del sector turístico.	0.00	2,355,060.00	0.00	2,355,060.00	0.00	0.00	0.00	0.00	0.00
21111170637125	Desarrollo Turístico	0.00	4,710,120.00	0.00	4,710,120.00	0.00	0.00	0.00	0.00	0.00
2111117063712	Crecimiento Económico Inclusivo	0.00	4,710,120.00	0.00	4,710,120.00	0.00	0.00	0.00	0.00	0.00
211111706371	Turismo	0.00	4,710,120.00	0.00	4,710,120.00	0.00	0.00	0.00	0.00	0.00
21111170637	TURISMO	0.00	4,710,120.00	0.00	4,710,120.00	0.00	0.00	0.00	0.00	0.00
2111117063	DESARROLLO ECONÓMICO	0.00	4,710,120.00	0.00	4,710,120.00	0.00	0.00	0.00	0.00	0.00
211111706	Dirección de Servicios y Atractivos Turísticos	1,808,791.00	10,511,930.20	1,494,790.87	10,825,930.33	7,681,909.57	4,348,989.04	4,348,989.04	4,348,989.04	0.00
07 - DIRECCIÓN DE CONGRESOS Y CONVENCIONES		1,018,734.00	0.00	75,132.83	943,601.17	1,710,309.52	676,513.72	676,513.72	676,513.72	0.00
TOTAL DEL CAPITULO 1000		725,924.00	0.00	0.00	725,924.00	1,517,040.86	504,002.87	504,002.87	504,002.87	0.00
21111170737125C228000F074020905750L115A1131	Sueldos al personal de confianza	338,538.00	0.00	0.00	338,538.00	677,076.00	262,388.44	262,388.44	262,388.44	0.00
21111170737125C228000F074020905750L115A1344	Compensaciones por servicios especiales	60,000.00	0.00	0.00	60,000.00	120,000.00	0.00	0.00	0.00	0.00
21111170737125C228000F074020905750L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	110,284.00	0.00	0.00	0.00	0.00
21111170737125C228000F074020905750L115A1321	Primas vacacional y dominical	10,745.00	0.00	0.00	10,745.00	21,490.00	6,985.47	6,985.47	6,985.47	0.00
21111170737125C228000F074020905750L115A1347	Otras prestaciones	23,998.00	0.00	0.00	23,998.00	44,954.00	14,486.20	14,486.20	14,486.20	0.00
21111170737125C228000F074020905750L115A1421	Aportaciones al INFONAVIT	26,799.00	0.00	0.00	26,799.00	53,598.00	20,760.34	20,760.34	20,760.34	0.00
21111170737125C228000F074020905750L115A1441	Aportaciones para el seguro de vida del personal	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
21111170737125C228000F074020905750L115A1311	Prima Quinquenal por años de servicio efectivos prestados	552.00	0.00	0.00	552.00	1,104.00	322.00	322.00	322.00	0.00
21111170737125C228000F074020905750L115A1132	Sueldos al personal de Base	74,436.00	0.00	0.00	74,436.00	148,707.17	76,532.50	76,532.50	76,532.50	0.00
21111170737125C228000F074020905750L115A1413	Cuotas al ISSSTECAM	57,816.00	0.00	0.00	57,816.00	115,632.00	47,155.78	47,155.78	47,155.78	0.00
21111170737125C228000F074020905750L115A1412	Cuotas al IMSS	85,440.00	0.00	0.00	85,440.00	168,995.69	58,272.14	58,272.14	58,272.14	0.00
21111170737125C228000F074020905750L115A1346	Previsión social múltiple	27,600.00	0.00	0.00	27,600.00	55,200.00	17,100.00	17,100.00	17,100.00	0.00
21111170737125C228000F074020905750L115A	Del Ejercicio Actual (Participaciones)	725,924.00	0.00	0.00	725,924.00	1,517,040.86	504,002.87	504,002.87	504,002.87	0.00
21111170737125C228000F074020905750L115	Recursos Federales	725,924.00	0.00	0.00	725,924.00	1,517,040.86	504,002.87	504,002.87	504,002.87	0.00
21111170737125C228000F074020905750L11	NO ETIQUETADO	725,924.00	0.00	0.00	725,924.00	1,517,040.86	504,002.87	504,002.87	504,002.87	0.00
21111170737125C228000F074020905750L1	GASTO CORRIENTE	725,924.00	0.00	0.00	725,924.00	1,517,040.86	504,002.87	504,002.87	504,002.87	0.00
21111170737125C228000F074020905750L	EN TODO EL ESTADO	725,924.00	0.00	0.00	725,924.00	1,517,040.86	504,002.87	504,002.87	504,002.87	0.00
21111170737125C228000F07402090575	Asistir a eventos (presentaciones blitz, caravanas, etc.) Nacionales e Internacionales para promocionar los atractivos turísticos Estatales	725,924.00	0.00	0.00	725,924.00	1,517,040.86	504,002.87	504,002.87	504,002.87	0.00
21111170737125C228000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	725,924.00	0.00	0.00	725,924.00	1,517,040.86	504,002.87	504,002.87	504,002.87	0.00
21111170737125C228000F074	Promoción Turística	725,924.00	0.00	0.00	725,924.00	1,517,040.86	504,002.87	504,002.87	504,002.87	0.00
21111170737125C228000F	PROMOCION Y FOMENTO	725,924.00	0.00	0.00	725,924.00	1,517,040.86	504,002.87	504,002.87	504,002.87	0.00
21111170737125C228000	ACTIVIDAD INSTITUCIONAL	725,924.00	0.00	0.00	725,924.00	1,517,040.86	504,002.87	504,002.87	504,002.87	0.00
21111170737125C228	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.	725,924.00	0.00	0.00	725,924.00	1,517,040.86	504,002.87	504,002.87	504,002.87	0.00
21111170737125C	Elevar la competitividad del sector.	725,924.00	0.00	0.00	725,924.00	1,517,040.86	504,002.87	504,002.87	504,002.87	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: d94d5967143142679774b984b3b1ac84



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
07 - DIRECCIÓN DE CONGRESOS Y CONVENCIONES		1,018,734.00	0.00	75,132.83	943,601.17	1,710,309.52	676,513.72	676,513.72	676,513.72	0.00
TOTAL DEL CAPITULO 1000		725,924.00	0.00	0.00	725,924.00	1,517,040.86	504,002.87	504,002.87	504,002.87	0.00
21111170737125	Desarrollo Turistico	725,924.00	0.00	0.00	725,924.00	1,517,040.86	504,002.87	504,002.87	504,002.87	0.00
2111117073712	Crecimiento Económico Inclusivo	725,924.00	0.00	0.00	725,924.00	1,517,040.86	504,002.87	504,002.87	504,002.87	0.00
211111707371	Turismo	725,924.00	0.00	0.00	725,924.00	1,517,040.86	504,002.87	504,002.87	504,002.87	0.00
21111170737	TURISMO	725,924.00	0.00	0.00	725,924.00	1,517,040.86	504,002.87	504,002.87	504,002.87	0.00
2111117073	DESARROLLO ECONÓMICO	725,924.00	0.00	0.00	725,924.00	1,517,040.86	504,002.87	504,002.87	504,002.87	0.00
TOTAL DEL CAPITULO 3000		292,810.00	0.00	75,132.83	217,677.17	193,268.66	172,510.85	172,510.85	172,510.85	0.00
21111170737125C228000F074020905750L11A3111	Servicio de Energia eléctrica	37,032.00	0.00	0.00	37,032.00	11,037.49	11,037.49	11,037.49	11,037.49	0.00
21111170737125C228000F074020905750L11A3831	Congresos y convenciones	72,000.00	0.00	12,000.00	60,000.00	44,000.00	44,000.00	44,000.00	44,000.00	0.00
21111170737125C228000F074020905750L11A	Del ejercicio actual (Ingresos Propios)	109,032.00	0.00	12,000.00	97,032.00	55,037.49	55,037.49	55,037.49	55,037.49	0.00
21111170737125C228000F074020905750L111	Recursos Fiscales	109,032.00	0.00	12,000.00	97,032.00	55,037.49	55,037.49	55,037.49	55,037.49	0.00
21111170737125C228000F074020905750L11A3131	Servicio de Agua	6,180.00	0.00	0.00	6,180.00	6,180.00	6,180.00	6,180.00	6,180.00	0.00
21111170737125C228000F074020905750L11A3141	Servicio telefónico tradicional	13,560.00	0.00	0.00	13,560.00	13,560.00	13,560.00	13,560.00	13,560.00	0.00
21111170737125C228000F074020905750L11A3221	Arrendamiento de edificios y Locales	87,048.00	0.00	44,790.87	42,257.13	42,257.13	42,257.13	42,257.13	42,257.13	0.00
21111170737125C228000F074020905750L11A3711	Pasajes aéreos	32,484.00	0.00	0.00	32,484.00	32,484.00	32,484.00	32,484.00	32,484.00	0.00
21111170737125C228000F074020905750L11A3751	Viáticos en el pais	25,000.00	0.00	16,421.96	8,578.04	8,578.04	8,578.04	8,578.04	8,578.04	0.00
21111170737125C228000F074020905750L11A3721	Pasajes terrestres	1,920.00	0.00	1,920.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170737125C228000F074020905750L11A3981	Impuestos sobre nóminas	13,218.00	0.00	0.00	13,218.00	26,436.00	10,837.75	10,837.75	10,837.75	0.00
21111170737125C228000F074020905750L11A3982	Otros impuestos que se deriven de una relación laboral	4,368.00	0.00	0.00	4,368.00	8,736.00	3,576.44	3,576.44	3,576.44	0.00
21111170737125C228000F074020905750L115A	Del Ejercicio Actual (Participaciones)	183,778.00	0.00	63,132.83	120,645.17	138,231.17	117,473.36	117,473.36	117,473.36	0.00
21111170737125C228000F074020905750L115	Recursos Federales	183,778.00	0.00	63,132.83	120,645.17	138,231.17	117,473.36	117,473.36	117,473.36	0.00
21111170737125C228000F074020905750L11	NO ETIQUETADO	292,810.00	0.00	75,132.83	217,677.17	193,268.66	172,510.85	172,510.85	172,510.85	0.00
21111170737125C228000F074020905750L1	GASTO CORRIENTE	292,810.00	0.00	75,132.83	217,677.17	193,268.66	172,510.85	172,510.85	172,510.85	0.00
21111170737125C228000F074020905750L	EN TODO EL ESTADO	292,810.00	0.00	75,132.83	217,677.17	193,268.66	172,510.85	172,510.85	172,510.85	0.00
21111170737125C228000F07402090575	Asistir a eventos (presentaciones blitz, caravanas, etc.) Nacionales e Internacionales para promocionar los atractivos turísticos Estatales	292,810.00	0.00	75,132.83	217,677.17	193,268.66	172,510.85	172,510.85	172,510.85	0.00
21111170737125C228000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	292,810.00	0.00	75,132.83	217,677.17	193,268.66	172,510.85	172,510.85	172,510.85	0.00
21111170737125C228000F074	Promoción Turística	292,810.00	0.00	75,132.83	217,677.17	193,268.66	172,510.85	172,510.85	172,510.85	0.00
21111170737125C228000F	PROMOCION Y FOMENTO	292,810.00	0.00	75,132.83	217,677.17	193,268.66	172,510.85	172,510.85	172,510.85	0.00
21111170737125C228000	ACTIVIDAD INSTITUCIONAL	292,810.00	0.00	75,132.83	217,677.17	193,268.66	172,510.85	172,510.85	172,510.85	0.00
21111170737125C228	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.	292,810.00	0.00	75,132.83	217,677.17	193,268.66	172,510.85	172,510.85	172,510.85	0.00
21111170737125C	Elevar la competitividad del sector.	292,810.00	0.00	75,132.83	217,677.17	193,268.66	172,510.85	172,510.85	172,510.85	0.00
21111170737125	Desarrollo Turistico	292,810.00	0.00	75,132.83	217,677.17	193,268.66	172,510.85	172,510.85	172,510.85	0.00
2111117073712	Crecimiento Económico Inclusivo	292,810.00	0.00	75,132.83	217,677.17	193,268.66	172,510.85	172,510.85	172,510.85	0.00
211111707371	Turismo	292,810.00	0.00	75,132.83	217,677.17	193,268.66	172,510.85	172,510.85	172,510.85	0.00
21111170737	TURISMO	292,810.00	0.00	75,132.83	217,677.17	193,268.66	172,510.85	172,510.85	172,510.85	0.00
2111117073	DESARROLLO ECONÓMICO	292,810.00	0.00	75,132.83	217,677.17	193,268.66	172,510.85	172,510.85	172,510.85	0.00
211111707	Dirección de Congresos y Convenciones	1,018,734.00	0.00	75,132.83	943,601.17	1,710,309.52	676,513.72	676,513.72	676,513.72	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: d94d5967143142679774b984b3b1ac84

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
09 - COORDINACIÓN ADMINISTRATIVA		5,231,009.00	989,789.24	231,037.27	5,989,760.97	9,968,663.55	5,676,448.74	5,676,448.74	5,666,865.24	0.00
TOTAL DEL CAPITULO 1000		3,835,696.00	0.00	0.00	3,835,696.00	7,900,616.58	3,768,174.87	3,768,174.87	3,768,174.87	0.00
21111170937125C231000F074021100790L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	586,257.00	0.00	0.00	0.00	0.00
21111170937125C231000F074021100790L115A131	Sueldos al personal de confianza	1,083,216.00	0.00	0.00	1,083,216.00	2,161,588.98	1,098,001.36	1,098,001.36	1,098,001.36	0.00
21111170937125C231000F074021100790L115A1611	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
21111170937125C231000F074021100790L115A1346	Previsión social múltiple	159,000.00	0.00	0.00	159,000.00	318,000.00	163,200.00	163,200.00	163,200.00	0.00
21111170937125C231000F074021100790L115A1321	Primas vacacional y dominical	70,925.00	0.00	0.00	70,925.00	141,850.00	65,696.30	65,696.30	65,696.30	0.00
21111170937125C231000F074021100790L115A1347	Otras prestaciones	444,042.00	0.00	0.00	444,042.00	570,694.60	191,503.46	191,503.46	191,503.46	0.00
21111170937125C231000F074021100790L115A1132	Sueldos al personal de Base	1,092,192.00	0.00	0.00	1,092,192.00	2,184,384.00	1,251,137.71	1,251,137.71	1,251,137.71	0.00
21111170937125C231000F074021100790L115A1413	Cuotas al ISSSTECAM	304,572.00	0.00	0.00	304,572.00	609,144.00	323,034.70	323,034.70	323,034.70	0.00
21111170937125C231000F074021100790L115A1412	Cuotas al IMSS	507,592.00	0.00	0.00	507,592.00	1,012,384.00	504,625.93	504,625.93	504,625.93	0.00
21111170937125C231000F074021100790L115A1421	Aportaciones al INFONAVIT	147,591.00	0.00	0.00	147,591.00	295,182.00	161,238.91	161,238.91	161,238.91	0.00
21111170937125C231000F074021100790L115A1311	Prima Quinquenal por años de servicio efectivos prestados	10,566.00	0.00	0.00	10,566.00	21,132.00	9,736.50	9,736.50	9,736.50	0.00
21111170937125C231000F074021100790L115A	Del Ejercicio Actual (Participaciones)	3,835,696.00	0.00	0.00	3,835,696.00	7,900,616.58	3,768,174.87	3,768,174.87	3,768,174.87	0.00
21111170937125C231000F074021100790L115	Recursos Federales	3,835,696.00	0.00	0.00	3,835,696.00	7,900,616.58	3,768,174.87	3,768,174.87	3,768,174.87	0.00
21111170937125C231000F074021100790L11	NO ETIQUETADO	3,835,696.00	0.00	0.00	3,835,696.00	7,900,616.58	3,768,174.87	3,768,174.87	3,768,174.87	0.00
21111170937125C231000F074021100790L1	GASTO CORRIENTE	3,835,696.00	0.00	0.00	3,835,696.00	7,900,616.58	3,768,174.87	3,768,174.87	3,768,174.87	0.00
21111170937125C231000F074021100790L	EN TODO EL ESTADO	3,835,696.00	0.00	0.00	3,835,696.00	7,900,616.58	3,768,174.87	3,768,174.87	3,768,174.87	0.00
21111170937125C231000F07402110079	Actividades de apoyo administrativo	3,835,696.00	0.00	0.00	3,835,696.00	7,900,616.58	3,768,174.87	3,768,174.87	3,768,174.87	0.00
21111170937125C231000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	3,835,696.00	0.00	0.00	3,835,696.00	7,900,616.58	3,768,174.87	3,768,174.87	3,768,174.87	0.00
21111170937125C231000F074	Promoción Turística	3,835,696.00	0.00	0.00	3,835,696.00	7,900,616.58	3,768,174.87	3,768,174.87	3,768,174.87	0.00
21111170937125C231000F	PROMOCION Y FOMENTO	3,835,696.00	0.00	0.00	3,835,696.00	7,900,616.58	3,768,174.87	3,768,174.87	3,768,174.87	0.00
21111170937125C231000	ACTIVIDAD INSTITUCIONAL	3,835,696.00	0.00	0.00	3,835,696.00	7,900,616.58	3,768,174.87	3,768,174.87	3,768,174.87	0.00
21111170937125C231	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional.	3,835,696.00	0.00	0.00	3,835,696.00	7,900,616.58	3,768,174.87	3,768,174.87	3,768,174.87	0.00
21111170937125C	Elevar la competitividad del sector.	3,835,696.00	0.00	0.00	3,835,696.00	7,900,616.58	3,768,174.87	3,768,174.87	3,768,174.87	0.00
21111170937125	Desarrollo Turístico	3,835,696.00	0.00	0.00	3,835,696.00	7,900,616.58	3,768,174.87	3,768,174.87	3,768,174.87	0.00
2111117093712	Crecimiento Económico Inclusivo	3,835,696.00	0.00	0.00	3,835,696.00	7,900,616.58	3,768,174.87	3,768,174.87	3,768,174.87	0.00
211111709371	Turismo	3,835,696.00	0.00	0.00	3,835,696.00	7,900,616.58	3,768,174.87	3,768,174.87	3,768,174.87	0.00
21111170937	TURISMO	3,835,696.00	0.00	0.00	3,835,696.00	7,900,616.58	3,768,174.87	3,768,174.87	3,768,174.87	0.00
2111117093	DESARROLLO ECONÓMICO	3,835,696.00	0.00	0.00	3,835,696.00	7,900,616.58	3,768,174.87	3,768,174.87	3,768,174.87	0.00
TOTAL DEL CAPITULO 2000		612,403.00	317,805.32	133,205.44	797,002.88	788,633.28	781,209.28	781,209.28	776,625.78	0.00
21111170937125C231000F074021100790L111A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	0.00	62,109.59	2.98	62,106.61	62,106.61	62,106.61	62,106.61	62,106.61	0.00
21111170937125C231000F074021100790L111A2161	Material de limpieza	0.00	66,245.67	0.12	66,245.55	66,245.55	66,245.55	66,245.55	66,245.55	0.00
21111170937125C231000F074021100790L111A2111	Materiales, útiles y equipos menores de oficina	0.00	44,492.33	0.00	44,492.33	44,492.33	44,492.33	44,492.33	44,492.33	0.00
21111170937125C231000F074021100790L111A2711	Vestuario y uniformes	0.00	39,093.16	0.00	39,093.16	39,093.16	39,093.16	39,093.16	39,093.16	0.00
21111170937125C231000F074021100790L111A	Del ejercicio actual (Ingresos Propios)	0.00	211,940.75	3.10	211,937.65	211,937.65	211,937.65	211,937.65	211,937.65	0.00
21111170937125C231000F074021100790L111	Recursos Fiscales	0.00	211,940.75	3.10	211,937.65	211,937.65	211,937.65	211,937.65	211,937.65	0.00
21111170937125C231000F074021100790L115A2111	Materiales, útiles y equipos menores de oficina	27,104.00	0.00	17,797.38	9,306.62	9,306.62	9,306.62	9,306.62	9,306.62	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: d94d5967143142679774b984b3b1ac84

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Usuario: Usuario de Sistema SIACAM2018

22/25



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
09 - COORDINACIÓN ADMINISTRATIVA		5,231,009.00	989,789.24	231,037.27	5,989,760.97	9,968,663.55	5,676,448.74	5,676,448.74	5,666,865.24	0.00
TOTAL DEL CAPITULO 2000		612,403.00	317,805.32	133,205.44	797,002.88	788,633.28	781,209.28	781,209.28	776,625.78	0.00
21111170937125C231000F074021100790L115A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	42,954.00	0.00	25,728.00	17,226.00	17,226.00	17,226.00	17,226.00	17,226.00	0.00
21111170937125C231000F074021100790L115A2161	Material de limpieza	19,399.00	0.00	11,173.44	8,225.56	8,225.56	8,225.56	8,225.56	8,225.56	0.00
21111170937125C231000F074021100790L115A2161	Material de limpieza	19,998.00	36,005.20	4,837.81	51,165.39	47,832.39	47,832.39	47,832.39	47,832.39	0.00
21111170937125C231000F074021100790L115A2211	Productos alimenticios para personas	56,202.00	29,877.27	637.94	85,441.33	85,441.33	85,441.33	85,441.33	80,857.83	0.00
21111170937125C231000F074021100790L115A2461	Material eléctrico y electrónico	3,600.00	0.00	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937125C231000F074021100790L115A2611	Combustibles	330,684.00	0.00	278.70	330,405.30	330,405.30	330,405.30	330,405.30	330,405.30	0.00
21111170937125C231000F074021100790L115A2612	Lubricantes y aditivos	7,200.00	0.00	0.00	7,200.00	2,163.40	2,163.40	2,163.40	2,163.40	0.00
21111170937125C231000F074021100790L115A2711	Vestuario y uniformes	7,280.00	22,090.00	7,283.60	22,086.40	22,086.40	22,086.40	22,086.40	22,086.40	0.00
21111170937125C231000F074021100790L115A2921	Refacciones y accesorios menores de edificios	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937125C231000F074021100790L115A2961	Refacciones y accesorios menores de equipo de transporte	35,982.00	0.00	23,404.12	12,577.88	12,577.88	5,153.88	5,153.88	5,153.88	0.00
21111170937125C231000F074021100790L115A2611	Combustibles	60,000.00	0.00	36,402.35	23,597.65	23,597.65	23,597.65	23,597.65	23,597.65	0.00
21111170937125C231000F074021100790L115A2961	Refacciones y accesorios menores de equipo de transporte	0.00	1,047.04	0.00	1,047.04	1,047.04	1,047.04	1,047.04	1,047.04	0.00
21111170937125C231000F074021100790L115A2612	Lubricantes y aditivos	0.00	1,184.36	0.00	1,184.36	1,184.36	1,184.36	1,184.36	1,184.36	0.00
21111170937125C231000F074021100790L115A2461	Material eléctrico y electrónico	0.00	557.20	0.00	557.20	557.20	557.20	557.20	557.20	0.00
21111170937125C231000F074021100790L115A2111	Materiales, útiles y equipos menores de oficina	0.00	6,272.27	0.00	6,272.27	6,272.27	6,272.27	6,272.27	6,272.27	0.00
21111170937125C231000F074021100790L115A2481	Estructura y manufacturas	0.00	678.50	0.00	678.50	678.50	678.50	678.50	678.50	0.00
21111170937125C231000F074021100790L115A2421	Cemento y productos de concreto	0.00	22.97	0.00	22.97	22.97	22.97	22.97	22.97	0.00
21111170937125C231000F074021100790L115A2471	Artículos metálicos para la construcción	0.00	28.98	0.00	28.98	28.98	28.98	28.98	28.98	0.00
21111170937125C231000F074021100790L115A2721	Prendas de seguridad y protección personal	0.00	8,100.78	59.00	8,041.78	8,041.78	8,041.78	8,041.78	8,041.78	0.00
21111170937125C231000F074021100790L115A	Del Ejercicio Actual (Participaciones)	612,403.00	105,864.57	133,202.34	585,065.23	576,695.63	569,271.63	569,271.63	564,688.13	0.00
21111170937125C231000F074021100790L115	Recursos Federales	612,403.00	105,864.57	133,202.34	585,065.23	576,695.63	569,271.63	569,271.63	564,688.13	0.00
21111170937125C231000F074021100790L11	NO ETIQUETADO	612,403.00	317,805.32	133,205.44	797,002.88	788,633.28	781,209.28	781,209.28	776,625.78	0.00
21111170937125C231000F074021100790L1	GASTO CORRIENTE	612,403.00	317,805.32	133,205.44	797,002.88	788,633.28	781,209.28	781,209.28	776,625.78	0.00
21111170937125C231000F074021100790L	EN TODO EL ESTADO	612,403.00	317,805.32	133,205.44	797,002.88	788,633.28	781,209.28	781,209.28	776,625.78	0.00
21111170937125C231000F07402110079	Actividades de apoyo administrativo	612,403.00	317,805.32	133,205.44	797,002.88	788,633.28	781,209.28	781,209.28	776,625.78	0.00
21111170937125C231000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	612,403.00	317,805.32	133,205.44	797,002.88	788,633.28	781,209.28	781,209.28	776,625.78	0.00
21111170937125C231000F074	Promoción Turística	612,403.00	317,805.32	133,205.44	797,002.88	788,633.28	781,209.28	781,209.28	776,625.78	0.00
21111170937125C231000F	PROMOCION Y FOMENTO	612,403.00	317,805.32	133,205.44	797,002.88	788,633.28	781,209.28	781,209.28	776,625.78	0.00
21111170937125C231000	ACTIVIDAD INSTITUCIONAL	612,403.00	317,805.32	133,205.44	797,002.88	788,633.28	781,209.28	781,209.28	776,625.78	0.00
21111170937125C231	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional.	612,403.00	317,805.32	133,205.44	797,002.88	788,633.28	781,209.28	781,209.28	776,625.78	0.00
21111170937125C	Elevar la competitividad del sector.	612,403.00	317,805.32	133,205.44	797,002.88	788,633.28	781,209.28	781,209.28	776,625.78	0.00
21111170937125	Desarrollo Turístico	612,403.00	317,805.32	133,205.44	797,002.88	788,633.28	781,209.28	781,209.28	776,625.78	0.00
2111117093712	Crecimiento Económico Inclusivo	612,403.00	317,805.32	133,205.44	797,002.88	788,633.28	781,209.28	781,209.28	776,625.78	0.00
211111709371	Turismo	612,403.00	317,805.32	133,205.44	797,002.88	788,633.28	781,209.28	781,209.28	776,625.78	0.00
21111170937	TURISMO	612,403.00	317,805.32	133,205.44	797,002.88	788,633.28	781,209.28	781,209.28	776,625.78	0.00
2111117093	DESARROLLO ECONÓMICO	612,403.00	317,805.32	133,205.44	797,002.88	788,633.28	781,209.28	781,209.28	776,625.78	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: d94d5967143142679774b984b3biac84

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
09 - COORDINACIÓN ADMINISTRATIVA		5,231,009.00	989,789.24	231,037.27	5,989,760.97	9,968,663.55	5,676,448.74	5,676,448.74	5,666,865.24	0.00
TOTAL DEL CAPITULO 3000		722,910.00	671,983.92	97,831.83	1,297,062.09	1,144,413.69	1,067,064.59	1,067,064.59	1,062,064.59	0.00
21111170937125C231000F074021100790L111A3111	Servicio de Energía eléctrica	37,032.00	0.00	0.00	37,032.00	11,037.55	11,037.55	11,037.55	11,037.55	0.00
21111170937125C231000F074021100790L111A3511	Conservación y mantenimiento menor de inmuebles	0.00	142,966.28	0.00	142,966.28	142,966.28	142,966.28	142,966.28	142,966.28	0.00
21111170937125C231000F074021100790L111A	Del ejercicio actual (Ingresos Propios)	37,032.00	142,966.28	0.00	179,998.28	154,003.83	154,003.83	154,003.83	154,003.83	0.00
21111170937125C231000F074021100790L111	Recursos Fiscales	37,032.00	142,966.28	0.00	179,998.28	154,003.83	154,003.83	154,003.83	154,003.83	0.00
21111170937125C231000F074021100790L115A3131	Servicio de Agua	6,180.00	0.00	0.00	6,180.00	4,941.17	4,941.17	4,941.17	4,941.17	0.00
21111170937125C231000F074021100790L115A3141	Servicio telefónico tradicional	13,584.00	0.00	0.00	13,584.00	13,584.00	13,584.00	13,584.00	13,584.00	0.00
21111170937125C231000F074021100790L115A3161	Servicios de telecomunicaciones y satélites	191,190.00	0.00	0.00	191,190.00	159,325.00	159,325.00	159,325.00	159,325.00	0.00
21111170937125C231000F074021100790L115A3181	Servicios postales y telegráficos	3,360.00	2,668.83	2,310.02	3,718.81	3,718.81	3,718.81	3,718.81	3,718.81	0.00
21111170937125C231000F074021100790L115A3221	Arrendamiento de edificios y Locales	87,060.00	0.00	44,802.78	42,257.22	42,257.22	42,257.22	42,257.22	42,257.22	0.00
21111170937125C231000F074021100790L115A3231	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	20,364.00	0.00	0.00	20,364.00	1,582.12	1,582.12	1,582.12	1,582.12	0.00
21111170937125C231000F074021100790L115A3311	Servicios legales, de contabilidad, auditoria y relacionados	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
21111170937125C231000F074021100790L115A3361	Servicios de apoyo administrativo, fotocopiado e impresión	400.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937125C231000F074021100790L115A3411	Servicios financieros y bancarios	5,160.00	336.61	839.20	4,657.41	4,657.41	4,657.41	4,657.41	4,657.41	0.00
21111170937125C231000F074021100790L115A3521	Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo	10,000.00	190,195.96	10,000.00	190,195.96	190,195.96	190,195.96	190,195.96	190,195.96	0.00
21111170937125C231000F074021100790L115A3531	Instalación, reparación, mantenimiento y conservación de equipo de cómputo y tecnologías de la información.	50,750.00	0.00	0.00	50,750.00	0.00	0.00	0.00	0.00	0.00
21111170937125C231000F074021100790L115A3551	Reparación, mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales.	28,788.00	0.00	24,008.80	4,779.20	4,779.20	3,735.20	3,735.20	3,735.20	0.00
21111170937125C231000F074021100790L115A3612	Impresiones y Publicaciones Oficiales	10,000.00	7,264.00	5,000.00	12,264.00	12,264.00	12,264.00	12,264.00	7,264.00	0.00
21111170937125C231000F074021100790L115A3751	Viáticos en el país	30,843.00	0.00	9,248.00	21,595.00	19,232.00	19,232.00	19,232.00	19,232.00	0.00
21111170937125C231000F074021100790L115A3921	Impuestos y derechos	21,707.00	0.00	0.00	21,707.00	8,127.00	8,127.00	8,127.00	8,127.00	0.00
21111170937125C231000F074021100790L115A3451	Seguro de bienes patrimoniales	13,348.00	1,219.24	1,219.24	13,348.00	12,128.76	12,128.76	12,128.76	12,128.76	0.00
21111170937125C231000F074021100790L115A3982	Otros impuestos que se deriven de una relación laboral	23,130.00	0.00	0.00	23,130.00	46,260.00	27,289.00	27,289.00	27,289.00	0.00
21111170937125C231000F074021100790L115A3981	Impuestos sobre nóminas	70,014.00	0.00	0.00	70,014.00	140,028.00	82,693.90	82,693.90	82,693.90	0.00
21111170937125C231000F074021100790L115A3921	Impuestos y derechos	0.00	3,917.00	2.00	3,915.00	3,915.00	3,915.00	3,915.00	3,915.00	0.00
21111170937125C231000F074021100790L115A3311	Servicios legales, de contabilidad, auditoria y relacionados	0.00	8,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00
21111170937125C231000F074021100790L115A3511	Conservación y mantenimiento menor de inmuebles	0.00	315,416.00	1.79	315,414.21	315,414.21	315,414.21	315,414.21	315,414.21	0.00
21111170937125C231000F074021100790L115A	Del Ejercicio Actual (Participaciones)	685,878.00	529,017.64	97,831.83	1,117,063.81	990,409.86	913,060.76	913,060.76	908,060.76	0.00
21111170937125C231000F074021100790L115	Recursos Federales	685,878.00	529,017.64	97,831.83	1,117,063.81	990,409.86	913,060.76	913,060.76	908,060.76	0.00
21111170937125C231000F074021100790L11	NO ETIQUETADO	722,910.00	671,983.92	97,831.83	1,297,062.09	1,144,413.69	1,067,064.59	1,067,064.59	1,062,064.59	0.00
21111170937125C231000F074021100790L11	GASTO CORRIENTE	722,910.00	671,983.92	97,831.83	1,297,062.09	1,144,413.69	1,067,064.59	1,067,064.59	1,062,064.59	0.00
21111170937125C231000F074021100790L	EN TODO EL ESTADO	722,910.00	671,983.92	97,831.83	1,297,062.09	1,144,413.69	1,067,064.59	1,067,064.59	1,062,064.59	0.00
21111170937125C231000F074021100790	Actividades de apoyo administrativo	722,910.00	671,983.92	97,831.83	1,297,062.09	1,144,413.69	1,067,064.59	1,067,064.59	1,062,064.59	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: d94d5967143142679774b984b3b1ac84



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/06/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
09 - COORDINACIÓN ADMINISTRATIVA		5,231,009.00	989,789.24	231,037.27	5,989,760.97	9,968,663.55	5,676,448.74	5,676,448.74	5,666,865.24	0.00
TOTAL DEL CAPITULO 3000		722,910.00	671,983.92	97,831.83	1,297,062.09	1,144,413.69	1,067,064.59	1,067,064.59	1,062,064.59	0.00
21111170937125C231000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	722,910.00	671,983.92	97,831.83	1,297,062.09	1,144,413.69	1,067,064.59	1,067,064.59	1,062,064.59	0.00
21111170937125C231000F074	Promoción Turística	722,910.00	671,983.92	97,831.83	1,297,062.09	1,144,413.69	1,067,064.59	1,067,064.59	1,062,064.59	0.00
21111170937125C231000F	PROMOCION Y FOMENTO	722,910.00	671,983.92	97,831.83	1,297,062.09	1,144,413.69	1,067,064.59	1,067,064.59	1,062,064.59	0.00
21111170937125C231000	ACTIVIDAD INSTITUCIONAL	722,910.00	671,983.92	97,831.83	1,297,062.09	1,144,413.69	1,067,064.59	1,067,064.59	1,062,064.59	0.00
21111170937125C231	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional.	722,910.00	671,983.92	97,831.83	1,297,062.09	1,144,413.69	1,067,064.59	1,067,064.59	1,062,064.59	0.00
21111170937125C	Elevar la competitividad del sector.	722,910.00	671,983.92	97,831.83	1,297,062.09	1,144,413.69	1,067,064.59	1,067,064.59	1,062,064.59	0.00
21111170937125	Desarrollo Turístico	722,910.00	671,983.92	97,831.83	1,297,062.09	1,144,413.69	1,067,064.59	1,067,064.59	1,062,064.59	0.00
2111117093712	Crecimiento Económico Inclusivo	722,910.00	671,983.92	97,831.83	1,297,062.09	1,144,413.69	1,067,064.59	1,067,064.59	1,062,064.59	0.00
211111709371	Turismo	722,910.00	671,983.92	97,831.83	1,297,062.09	1,144,413.69	1,067,064.59	1,067,064.59	1,062,064.59	0.00
21111170937	TURISMO	722,910.00	671,983.92	97,831.83	1,297,062.09	1,144,413.69	1,067,064.59	1,067,064.59	1,062,064.59	0.00
2111117093	DESARROLLO ECONÓMICO	722,910.00	671,983.92	97,831.83	1,297,062.09	1,144,413.69	1,067,064.59	1,067,064.59	1,062,064.59	0.00
TOTAL DEL CAPITULO 4000		60,000.00	0.00	0.00	60,000.00	135,000.00	60,000.00	60,000.00	60,000.00	0.00
21111170937125C231000F074021100790L115A4111	Asignaciones presupuestarias via nómina	60,000.00	0.00	0.00	60,000.00	135,000.00	60,000.00	60,000.00	60,000.00	0.00
21111170937125C231000F074021100790L115A	Del Ejercicio Actual (Participaciones)	60,000.00	0.00	0.00	60,000.00	135,000.00	60,000.00	60,000.00	60,000.00	0.00
21111170937125C231000F074021100790L115	Recursos Federales	60,000.00	0.00	0.00	60,000.00	135,000.00	60,000.00	60,000.00	60,000.00	0.00
21111170937125C231000F074021100790L11	NO ETIQUETADO	60,000.00	0.00	0.00	60,000.00	135,000.00	60,000.00	60,000.00	60,000.00	0.00
21111170937125C231000F074021100790L1	GASTO CORRIENTE	60,000.00	0.00	0.00	60,000.00	135,000.00	60,000.00	60,000.00	60,000.00	0.00
21111170937125C231000F074021100790L	EN TODO EL ESTADO	60,000.00	0.00	0.00	60,000.00	135,000.00	60,000.00	60,000.00	60,000.00	0.00
21111170937125C231000F07402110079	Actividades de apoyo administrativo	60,000.00	0.00	0.00	60,000.00	135,000.00	60,000.00	60,000.00	60,000.00	0.00
21111170937125C231000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	60,000.00	0.00	0.00	60,000.00	135,000.00	60,000.00	60,000.00	60,000.00	0.00
21111170937125C231000F074	Promoción Turística	60,000.00	0.00	0.00	60,000.00	135,000.00	60,000.00	60,000.00	60,000.00	0.00
21111170937125C231000F	PROMOCION Y FOMENTO	60,000.00	0.00	0.00	60,000.00	135,000.00	60,000.00	60,000.00	60,000.00	0.00
21111170937125C231000	ACTIVIDAD INSTITUCIONAL	60,000.00	0.00	0.00	60,000.00	135,000.00	60,000.00	60,000.00	60,000.00	0.00
21111170937125C231	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional.	60,000.00	0.00	0.00	60,000.00	135,000.00	60,000.00	60,000.00	60,000.00	0.00
21111170937125C	Elevar la competitividad del sector.	60,000.00	0.00	0.00	60,000.00	135,000.00	60,000.00	60,000.00	60,000.00	0.00
21111170937125	Desarrollo Turístico	60,000.00	0.00	0.00	60,000.00	135,000.00	60,000.00	60,000.00	60,000.00	0.00
2111117093712	Crecimiento Económico Inclusivo	60,000.00	0.00	0.00	60,000.00	135,000.00	60,000.00	60,000.00	60,000.00	0.00
211111709371	Turismo	60,000.00	0.00	0.00	60,000.00	135,000.00	60,000.00	60,000.00	60,000.00	0.00
21111170937	TURISMO	60,000.00	0.00	0.00	60,000.00	135,000.00	60,000.00	60,000.00	60,000.00	0.00
2111117093	DESARROLLO ECONÓMICO	60,000.00	0.00	0.00	60,000.00	135,000.00	60,000.00	60,000.00	60,000.00	0.00
211111709	Coordinación Administrativa	5,231,009.00	989,789.24	231,037.27	5,989,760.97	9,968,663.55	5,676,448.74	5,676,448.74	5,666,865.24	0.00
2111117	Secretaría de Turismo	37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00
TOTAL:		37,160,661.00	22,127,417.95	13,400,029.26	45,888,049.69	53,571,077.70	36,764,248.59	36,764,248.59	35,563,731.77	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/06/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: d94d5967143142679774b984b3biac84

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