

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/09/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
01 - OFICINA DEL TITULAR		7,586,473.00	530,561.95	746,390.39	7,370,644.56	9,742,486.10	6,800,151.04	6,800,151.04	6,784,475.66	0.00
TOTAL DEL CAPITULO 1000		5,238,396.00	79,968.09	0.00	5,318,364.09	7,699,041.32	4,952,936.16	4,952,936.16	4,952,936.16	0.00
21111170137125A221000F074020905740L115A1311	Prima Quinquenal por años de servicio efectivos prestados	9,999.00	0.00	0.00	9,999.00	13,332.00	9,548.00	9,548.00	9,548.00	0.00
21111170137125A221000F074020905740L115A1421	Aportaciones al INFONAVIT	175,816.00	0.00	0.00	175,816.00	263,724.00	169,522.36	169,522.36	169,522.36	0.00
21111170137125A221000F074020905740L115A1131	Sueldos al personal de confianza	2,981,304.00	0.00	0.00	2,981,304.00	3,965,899.12	2,917,863.27	2,917,863.27	2,917,863.27	0.00
21111170137125A221000F074020905740L115A1346	Previsión social múltiple	297,900.00	0.00	0.00	297,900.00	397,200.00	294,300.00	294,300.00	294,300.00	0.00
21111170137125A221000F074020905740L115A1344	Compensaciones por servicios especiales	135,000.00	0.00	0.00	135,000.00	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	213,301.00	0.00	0.00	213,301.00	288,772.20	196,509.96	196,509.96	196,509.96	0.00
21111170137125A221000F074020905740L115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	590,008.00	7,479.29	7,479.29	7,479.29	0.00
21111170137125A221000F074020905740L115A1321	Primas vacacional y dominical	58,519.00	0.00	0.00	58,519.00	117,038.00	40,434.27	40,434.27	40,434.27	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	642,858.00	0.00	0.00	642,858.00	867,463.35	553,316.21	553,316.21	553,316.21	0.00
21111170137125A221000F074020905740L115A1132	Sueldos al personal de Base	250,821.00	0.00	0.00	250,821.00	334,428.00	256,132.16	256,132.16	256,132.16	0.00
21111170137125A221000F074020905740L115A1413	Cuotas al ISSSTECAM	436,878.00	0.00	0.00	436,878.00	582,504.00	409,157.99	409,157.99	409,157.99	0.00
21111170137125A221000F074020905740L115A1531	Prestaciones y haberes de retiro	0.00	79,968.09	0.00	79,968.09	79,968.09	79,968.09	79,968.09	79,968.09	0.00
21111170137125A221000F074020905740L115A	Del Ejercicio Actual (Participaciones)	5,238,396.00	79,968.09	0.00	5,318,364.09	7,699,041.32	4,952,936.16	4,952,936.16	4,952,936.16	0.00
21111170137125A221000F074020905740L115	Recursos Federales	5,238,396.00	79,968.09	0.00	5,318,364.09	7,699,041.32	4,952,936.16	4,952,936.16	4,952,936.16	0.00
21111170137125A221000F074020905740L11	NO ETIQUETADO	5,238,396.00	79,968.09	0.00	5,318,364.09	7,699,041.32	4,952,936.16	4,952,936.16	4,952,936.16	0.00
21111170137125A221000F074020905740L1	GASTO CORRIENTE	5,238,396.00	79,968.09	0.00	5,318,364.09	7,699,041.32	4,952,936.16	4,952,936.16	4,952,936.16	0.00
21111170137125A221000F074020905740L	EN TODO EL ESTADO	5,238,396.00	79,968.09	0.00	5,318,364.09	7,699,041.32	4,952,936.16	4,952,936.16	4,952,936.16	0.00
21111170137125A221000F07402090574	Diseño de Políticas y Estrategias para su implantación en el Sector Turístico	5,238,396.00	79,968.09	0.00	5,318,364.09	7,699,041.32	4,952,936.16	4,952,936.16	4,952,936.16	0.00
21111170137125A221000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	5,238,396.00	79,968.09	0.00	5,318,364.09	7,699,041.32	4,952,936.16	4,952,936.16	4,952,936.16	0.00
21111170137125A221000F074	Promoción Turística	5,238,396.00	79,968.09	0.00	5,318,364.09	7,699,041.32	4,952,936.16	4,952,936.16	4,952,936.16	0.00
21111170137125A221000F	PROMOCION Y FOMENTO	5,238,396.00	79,968.09	0.00	5,318,364.09	7,699,041.32	4,952,936.16	4,952,936.16	4,952,936.16	0.00
21111170137125A221000	ACTIVIDAD INSTITUCIONAL	5,238,396.00	79,968.09	0.00	5,318,364.09	7,699,041.32	4,952,936.16	4,952,936.16	4,952,936.16	0.00
21111170137125A221	Promover la concurrencia de las acciones gubernamentales en materia de turismo con los gobiernos federal y municipales.	5,238,396.00	79,968.09	0.00	5,318,364.09	7,699,041.32	4,952,936.16	4,952,936.16	4,952,936.16	0.00
21111170137125A	Fomentar el ordenamiento del sector turístico.	5,238,396.00	79,968.09	0.00	5,318,364.09	7,699,041.32	4,952,936.16	4,952,936.16	4,952,936.16	0.00
21111170137125	Desarrollo Turístico	5,238,396.00	79,968.09	0.00	5,318,364.09	7,699,041.32	4,952,936.16	4,952,936.16	4,952,936.16	0.00
2111117013712	Crecimiento Económico Inclusivo	5,238,396.00	79,968.09	0.00	5,318,364.09	7,699,041.32	4,952,936.16	4,952,936.16	4,952,936.16	0.00
211111701371	TURISMO	5,238,396.00	79,968.09	0.00	5,318,364.09	7,699,041.32	4,952,936.16	4,952,936.16	4,952,936.16	0.00
21111170137	TURISMO	5,238,396.00	79,968.09	0.00	5,318,364.09	7,699,041.32	4,952,936.16	4,952,936.16	4,952,936.16	0.00
2111117013	DESARROLLO ECONOMICO	5,238,396.00	79,968.09	0.00	5,318,364.09	7,699,041.32	4,952,936.16	4,952,936.16	4,952,936.16	0.00
TOTAL DEL CAPITULO 2000		50,484.00	158,769.30	131.45	209,121.85	207,921.85	207,921.85	207,921.85	207,921.85	0.00
21111170137125A221000F074020905740L111A2211	Productos alimenticios para personas	0.00	57,047.33	129.78	56,917.55	56,917.55	56,917.55	56,917.55	56,917.55	0.00
21111170137125A221000F074020905740L111A	Del ejercicio actual (Ingresos Propios)	0.00	57,047.33	129.78	56,917.55	56,917.55	56,917.55	56,917.55	56,917.55	0.00
21111170137125A221000F074020905740L111	Recursos Fiscales	0.00	57,047.33	129.78	56,917.55	56,917.55	56,917.55	56,917.55	56,917.55	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/09/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc110a34bb5b77585a0f62ec3bb

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CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
01 - OFICINA DEL TITULAR		7,586,473.00	530,561.95	746,390.39	7,370,644.56	9,742,486.10	6,800,151.04	6,800,151.04	6,784,475.66	0.00
TOTAL DEL CAPITULO 2000		50,484.00	158,769.30	131.45	209,121.85	207,921.85	207,921.85	207,921.85	207,921.85	0.00
21111170137125A221000F074020905740L115A2211	Productos alimenticios para personas	50,484.00	101,721.97	1.67	152,204.30	151,004.30	151,004.30	151,004.30	151,004.30	0.00
21111170137125A221000F074020905740L115A	Del Ejercicio Actual (Participaciones)	50,484.00	101,721.97	1.67	152,204.30	151,004.30	151,004.30	151,004.30	151,004.30	0.00
21111170137125A221000F074020905740L115	Recursos Federales	50,484.00	101,721.97	1.67	152,204.30	151,004.30	151,004.30	151,004.30	151,004.30	0.00
21111170137125A221000F074020905740L11	NO ETIQUETADO	50,484.00	158,769.30	131.45	209,121.85	207,921.85	207,921.85	207,921.85	207,921.85	0.00
21111170137125A221000F074020905740L1	GASTO CORRIENTE	50,484.00	158,769.30	131.45	209,121.85	207,921.85	207,921.85	207,921.85	207,921.85	0.00
21111170137125A221000F074020905740L	EN TODO EL ESTADO	50,484.00	158,769.30	131.45	209,121.85	207,921.85	207,921.85	207,921.85	207,921.85	0.00
21111170137125A221000F07402090574	Diseño de Políticas y Estrategias para su implantación en el Sector Turístico	50,484.00	158,769.30	131.45	209,121.85	207,921.85	207,921.85	207,921.85	207,921.85	0.00
21111170137125A221000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	50,484.00	158,769.30	131.45	209,121.85	207,921.85	207,921.85	207,921.85	207,921.85	0.00
21111170137125A221000F074	Promoción Turística	50,484.00	158,769.30	131.45	209,121.85	207,921.85	207,921.85	207,921.85	207,921.85	0.00
21111170137125A221000F	PROMOCION Y FOMENTO	50,484.00	158,769.30	131.45	209,121.85	207,921.85	207,921.85	207,921.85	207,921.85	0.00
21111170137125A221000	ACTIVIDAD INSTITUCIONAL	50,484.00	158,769.30	131.45	209,121.85	207,921.85	207,921.85	207,921.85	207,921.85	0.00
21111170137125A221	Promover la concurrencia de las acciones gubernamentales en materia de turismo con los gobiernos federal y municipales.	50,484.00	158,769.30	131.45	209,121.85	207,921.85	207,921.85	207,921.85	207,921.85	0.00
21111170137125A	Fomentar el ordenamiento del sector turístico.	50,484.00	158,769.30	131.45	209,121.85	207,921.85	207,921.85	207,921.85	207,921.85	0.00
21111170137125	Desarrollo Turístico	50,484.00	158,769.30	131.45	209,121.85	207,921.85	207,921.85	207,921.85	207,921.85	0.00
2111117013712	Crecimiento Económico Inclusivo	50,484.00	158,769.30	131.45	209,121.85	207,921.85	207,921.85	207,921.85	207,921.85	0.00
211111701371	Turismo	50,484.00	158,769.30	131.45	209,121.85	207,921.85	207,921.85	207,921.85	207,921.85	0.00
21111170137	TURISMO	50,484.00	158,769.30	131.45	209,121.85	207,921.85	207,921.85	207,921.85	207,921.85	0.00
2111117013	DESARROLLO ECONÓMICO	50,484.00	158,769.30	131.45	209,121.85	207,921.85	207,921.85	207,921.85	207,921.85	0.00
TOTAL DEL CAPITULO 3000		2,182,951.00	291,824.56	746,258.94	1,728,516.62	1,683,380.93	1,639,293.03	1,639,293.03	1,623,617.65	0.00
21111170137125A221000F074020905740L111A3111	Servicio de Energía eléctrica	55,548.00	0.00	0.00	55,548.00	22,043.14	22,043.14	22,043.14	22,043.14	0.00
21111170137125A221000F074020905740L111A3831	Congresos y convenciones	1,446,700.00	280,324.56	497,920.07	1,229,104.49	1,192,404.49	1,192,404.49	1,192,404.49	1,192,404.49	0.00
21111170137125A221000F074020905740L111A	Del ejercicio actual (Ingresos Propios)	1,502,248.00	280,324.56	497,920.07	1,284,652.49	1,214,447.63	1,214,447.63	1,214,447.63	1,214,447.63	0.00
21111170137125A221000F074020905740L111	Recursos Fiscales	1,502,248.00	280,324.56	497,920.07	1,284,652.49	1,214,447.63	1,214,447.63	1,214,447.63	1,214,447.63	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	130,572.00	0.00	88,314.87	42,257.13	42,257.13	42,257.13	42,257.13	42,257.13	0.00
21111170137125A221000F074020905740L115A3141	Servicio telefónico tradicional	20,340.00	0.00	0.00	20,340.00	18,080.00	18,080.00	18,080.00	18,080.00	0.00
21111170137125A221000F074020905740L115A3611	Periódicos y revistas	18,000.00	1,900.00	3,075.00	16,825.00	16,825.00	16,825.00	16,825.00	16,825.00	0.00
21111170137125A221000F074020905740L115A3711	Pasajes aéreos	196,415.00	0.00	75,514.00	120,901.00	120,901.00	120,901.00	120,901.00	120,901.00	0.00
21111170137125A221000F074020905740L115A3721	Pasajes terrestres	74,793.00	9,600.00	58,574.00	25,819.00	17,422.00	17,422.00	17,422.00	17,422.00	0.00
21111170137125A221000F074020905740L115A3751	Viáticos en el país	93,508.00	0.00	22,861.00	70,647.00	60,647.00	60,647.00	60,647.00	60,647.00	0.00
21111170137125A221000F074020905740L115A3982	Otros impuestos que se deriven de una relación laboral	34,983.00	0.00	0.00	34,983.00	46,644.00	35,672.72	35,672.72	31,783.35	0.00
21111170137125A221000F074020905740L115A3981	Impuestos sobre nóminas	105,912.00	0.00	0.00	105,912.00	141,216.00	108,099.38	108,099.38	96,313.37	0.00
21111170137125A221000F074020905740L115A	Del Ejercicio Actual (Participaciones)	680,703.00	11,500.00	248,338.87	443,864.13	468,933.30	424,845.40	424,845.40	409,170.02	0.00
21111170137125A221000F074020905740L115	Recursos Federales	680,703.00	11,500.00	248,338.87	443,864.13	468,933.30	424,845.40	424,845.40	409,170.02	0.00
21111170137125A221000F074020905740L11	NO ETIQUETADO	2,182,951.00	291,824.56	746,258.94	1,728,516.62	1,683,380.93	1,639,293.03	1,639,293.03	1,623,617.65	0.00
21111170137125A221000F074020905740L1	GASTO CORRIENTE	2,182,951.00	291,824.56	746,258.94	1,728,516.62	1,683,380.93	1,639,293.03	1,639,293.03	1,623,617.65	0.00
21111170137125A221000F074020905740L	EN TODO EL ESTADO	2,182,951.00	291,824.56	746,258.94	1,728,516.62	1,683,380.93	1,639,293.03	1,639,293.03	1,623,617.65	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/09/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc110a34bb5b77585a0f62ec3bb



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CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
01 - OFICINA DEL TITULAR		7,586,473.00	530,561.95	746,390.39	7,370,644.56	9,742,486.10	6,800,151.04	6,800,151.04	6,784,475.66	0.00
TOTAL DEL CAPITULO 3000		2,182,951.00	291,824.56	746,258.94	1,728,516.62	1,683,380.93	1,639,293.03	1,639,293.03	1,623,617.65	0.00
21111170137125A221000F07402090574	Diseño de Políticas y Estrategias para su implantación en el Sector Turístico	2,182,951.00	291,824.56	746,258.94	1,728,516.62	1,683,380.93	1,639,293.03	1,639,293.03	1,623,617.65	0.00
21111170137125A221000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	2,182,951.00	291,824.56	746,258.94	1,728,516.62	1,683,380.93	1,639,293.03	1,639,293.03	1,623,617.65	0.00
21111170137125A221000F074	Promoción Turística	2,182,951.00	291,824.56	746,258.94	1,728,516.62	1,683,380.93	1,639,293.03	1,639,293.03	1,623,617.65	0.00
21111170137125A221000F	PROMOCION Y FOMENTO	2,182,951.00	291,824.56	746,258.94	1,728,516.62	1,683,380.93	1,639,293.03	1,639,293.03	1,623,617.65	0.00
21111170137125A221000	ACTIVIDAD INSTITUCIONAL	2,182,951.00	291,824.56	746,258.94	1,728,516.62	1,683,380.93	1,639,293.03	1,639,293.03	1,623,617.65	0.00
21111170137125A221	Promover la concurrencia de las acciones gubernamentales en materia de turismo con los gobiernos federal y municipales.	2,182,951.00	291,824.56	746,258.94	1,728,516.62	1,683,380.93	1,639,293.03	1,639,293.03	1,623,617.65	0.00
21111170137125A	Fomentar el ordenamiento del sector turístico.	2,182,951.00	291,824.56	746,258.94	1,728,516.62	1,683,380.93	1,639,293.03	1,639,293.03	1,623,617.65	0.00
21111170137125	Desarrollo Turístico	2,182,951.00	291,824.56	746,258.94	1,728,516.62	1,683,380.93	1,639,293.03	1,639,293.03	1,623,617.65	0.00
2111117013712	Crecimiento Económico Inclusivo	2,182,951.00	291,824.56	746,258.94	1,728,516.62	1,683,380.93	1,639,293.03	1,639,293.03	1,623,617.65	0.00
211111701371	Turismo	2,182,951.00	291,824.56	746,258.94	1,728,516.62	1,683,380.93	1,639,293.03	1,639,293.03	1,623,617.65	0.00
21111170137	TURISMO	2,182,951.00	291,824.56	746,258.94	1,728,516.62	1,683,380.93	1,639,293.03	1,639,293.03	1,623,617.65	0.00
2111117013	DESARROLLO ECONÓMICO	2,182,951.00	291,824.56	746,258.94	1,728,516.62	1,683,380.93	1,639,293.03	1,639,293.03	1,623,617.65	0.00
TOTAL DEL CAPITULO 4000		114,642.00	0.00	0.00	114,642.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125A221000F074020905740L115A4111	Asignaciones presupuestarias via nómina	114,642.00	0.00	0.00	114,642.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125A221000F074020905740L115A	Del Ejercicio Actual (Participaciones)	114,642.00	0.00	0.00	114,642.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125A221000F074020905740L115	Recursos Federales	114,642.00	0.00	0.00	114,642.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125A221000F074020905740L11	NO ETIQUETADO	114,642.00	0.00	0.00	114,642.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125A221000F074020905740L1	GASTO CORRIENTE	114,642.00	0.00	0.00	114,642.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125A221000F074020905740L	EN TODO EL ESTADO	114,642.00	0.00	0.00	114,642.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125A221000F07402090574	Diseño de Políticas y Estrategias para su implantación en el Sector Turístico	114,642.00	0.00	0.00	114,642.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125A221000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	114,642.00	0.00	0.00	114,642.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125A221000F074	Promoción Turística	114,642.00	0.00	0.00	114,642.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125A221000F	PROMOCION Y FOMENTO	114,642.00	0.00	0.00	114,642.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125A221000	ACTIVIDAD INSTITUCIONAL	114,642.00	0.00	0.00	114,642.00	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.	114,642.00	0.00	0.00	114,642.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125A	Fomentar el ordenamiento del sector turístico.	114,642.00	0.00	0.00	114,642.00	152,142.00	0.00	0.00	0.00	0.00
21111170137125	Desarrollo Turístico	114,642.00	0.00	0.00	114,642.00	152,142.00	0.00	0.00	0.00	0.00
2111117013712	Crecimiento Económico Inclusivo	114,642.00	0.00	0.00	114,642.00	152,142.00	0.00	0.00	0.00	0.00
211111701371	Turismo	114,642.00	0.00	0.00	114,642.00	152,142.00	0.00	0.00	0.00	0.00
21111170137	TURISMO	114,642.00	0.00	0.00	114,642.00	152,142.00	0.00	0.00	0.00	0.00
2111117013	DESARROLLO ECONÓMICO	114,642.00	0.00	0.00	114,642.00	152,142.00	0.00	0.00	0.00	0.00
211111701	Oficina del Titular	7,586,473.00	530,561.95	746,390.39	7,370,644.56	9,742,486.10	6,800,151.04	6,800,151.04	6,784,475.66	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/09/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc110a34bb5b77585a9f62ec3bb

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Usuario: Usuario de Sistema SIACAM2018

3/27

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/09/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		31,773,775.00	18,097,725.21	18,789,087.21	31,082,413.00	31,598,456.72	30,623,552.52	30,623,552.52	30,617,951.22	0.00
TOTAL DEL CAPITULO 1000		1,891,133.00	0.00	0.00	1,891,133.00	2,736,734.17	1,786,789.64	1,786,789.64	1,786,789.64	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	50,280.00	0.00	0.00	50,280.00	72,138.20	20,609.47	20,609.47	20,609.47	0.00
21111170337125C228000F074020905720L115A1421	Aportaciones al INFONAVIT	24,664.00	0.00	0.00	24,664.00	36,996.00	24,210.90	24,210.90	24,210.90	0.00
21111170337125C228000F074020905720L115A1413	Cuotas al ISSSTECAM	56,925.00	0.00	0.00	56,925.00	75,900.00	56,916.90	56,916.90	56,916.90	0.00
21111170337125C228000F074020905720L115A1131	Sueldos al personal de confianza	213,399.00	0.00	0.00	213,399.00	279,946.04	209,124.78	209,124.78	209,124.78	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 múltiple	26,100.00	0.00	0.00	26,100.00	34,800.00	27,500.00	27,500.00	27,500.00	0.00
21111170337125C228000F074020905720L115A1412	Cuotas al IMSS	91,606.00	0.00	0.00	91,606.00	123,606.00	80,681.02	80,681.02	80,681.02	0.00
21111170337125C228000F074020905720L115A1311	Prima Quinquenal por años de servicio efectivos prestados	2,943.00	0.00	0.00	2,943.00	3,924.00	2,943.00	2,943.00	2,943.00	0.00
21111170337125C228000F074020905720L115A1132	Sueldos al personal de Base	193,149.00	0.00	0.00	193,149.00	256,266.81	201,065.24	201,065.24	201,065.24	0.00
21111170337125C228000F074020905720L115A	Del Ejercicio Actual (Participaciones)	667,166.00	0.00	0.00	667,166.00	972,376.05	630,286.12	630,286.12	630,286.12	0.00
21111170337125C228000F074020905720L115	Recursos Federales	667,166.00	0.00	0.00	667,166.00	972,376.05	630,286.12	630,286.12	630,286.12	0.00
21111170337125C228000F074020905720L11	NO ETIQUETADO	667,166.00	0.00	0.00	667,166.00	972,376.05	630,286.12	630,286.12	630,286.12	0.00
21111170337125C228000F074020905720L1	GASTO CORRIENTE	667,166.00	0.00	0.00	667,166.00	972,376.05	630,286.12	630,286.12	630,286.12	0.00
21111170337125C228000F074020905720L	EN TODO EL ESTADO	667,166.00	0.00	0.00	667,166.00	972,376.05	630,286.12	630,286.12	630,286.12	0.00
21111170337125C228000F07402090572	Difusión, diseño y elaboración de material promocional de los atractivos del Estado	667,166.00	0.00	0.00	667,166.00	972,376.05	630,286.12	630,286.12	630,286.12	0.00
21111170337125C228000F074020905760L115A1132	Sueldos al personal de Base	63,144.00	0.00	0.00	63,144.00	84,192.00	64,360.37	64,360.37	64,360.37	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	16,760.00	0.00	0.00	16,760.00	22,552.00	14,907.15	14,907.15	14,907.15	0.00
21111170337125C228000F074020905760L115A1346	Previsión social múltiple	3,600.00	0.00	0.00	3,600.00	4,800.00	4,300.00	4,300.00	4,300.00	0.00
21111170337125C228000F074020905760L115A1413	Cuotas al ISSSTECAM	8,838.00	0.00	0.00	8,838.00	11,784.00	8,840.52	8,840.52	8,840.52	0.00
21111170337125C228000F074020905760L115A1347	Otras prestaciones	21,873.00	0.00	0.00	21,873.00	34,752.00	12,337.70	12,337.70	12,337.70	0.00
21111170337125C228000F074020905760L115A1421	Aportaciones al INFONAVIT	3,804.00	0.00	0.00	3,804.00	5,706.00	3,844.48	3,844.48	3,844.48	0.00
21111170337125C228000F074020905760L115A	Del Ejercicio Actual (Participaciones)	119,552.00	0.00	0.00	119,552.00	177,977.00	110,122.93	110,122.93	110,122.93	0.00
21111170337125C228000F074020905760L115	Recursos Federales	119,552.00	0.00	0.00	119,552.00	177,977.00	110,122.93	110,122.93	110,122.93	0.00
21111170337125C228000F074020905760L11	NO ETIQUETADO	119,552.00	0.00	0.00	119,552.00	177,977.00	110,122.93	110,122.93	110,122.93	0.00
21111170337125C228000F074020905760L1	GASTO CORRIENTE	119,552.00	0.00	0.00	119,552.00	177,977.00	110,122.93	110,122.93	110,122.93	0.00
21111170337125C228000F074020905760L	EN TODO EL ESTADO	119,552.00	0.00	0.00	119,552.00	177,977.00	110,122.93	110,122.93	110,122.93	0.00
21111170337125C228000F07402090576	Acciones para promover las actividades culturales y deportivas en el Estado	119,552.00	0.00	0.00	119,552.00	177,977.00	110,122.93	110,122.93	110,122.93	0.00
21111170337125C228000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	786,718.00	0.00	0.00	786,718.00	1,150,353.05	740,409.05	740,409.05	740,409.05	0.00
21111170337125C228000F074	Promoción Turística	786,718.00	0.00	0.00	786,718.00	1,150,353.05	740,409.05	740,409.05	740,409.05	0.00
21111170337125C228000F	PROMOCION Y FOMENTO	786,718.00	0.00	0.00	786,718.00	1,150,353.05	740,409.05	740,409.05	740,409.05	0.00
21111170337125C228000	ACTIVIDAD INSTITUCIONAL	786,718.00	0.00	0.00	786,718.00	1,150,353.05	740,409.05	740,409.05	740,409.05	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.	786,718.00	0.00	0.00	786,718.00	1,150,353.05	740,409.05	740,409.05	740,409.05	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/09/2020 UsuarioID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc110a34bb5b77585a0f62ec3bb

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/09/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		31,773,775.00	18,097,725.21	18,789,087.21	31,082,413.00	31,598,456.72	30,623,552.52	30,623,552.52	30,617,951.22	0.00
TOTAL DEL CAPITULO 1000		1,891,133.00	0.00	0.00	1,891,133.00	2,736,734.17	1,786,789.64	1,786,789.64	1,786,789.64	0.00
21111170337125C229000F074020905730L115A1413	Cuotas al ISSSTECAM	32,814.00	0.00	0.00	32,814.00	43,752.00	32,810.40	32,810.40	32,810.40	0.00
21111170337125C229000F074020905730L115A1421	Aportaciones al INFONAVIT	14,712.00	0.00	0.00	14,712.00	22,068.00	14,087.31	14,087.31	14,087.31	0.00
21111170337125C229000F074020905730L115A1346	Previsión social múltiple	37,800.00	0.00	0.00	37,800.00	50,400.00	37,800.00	37,800.00	37,800.00	0.00
21111170337125C229000F074020905730L115A1131	Sueldos al personal de confianza	234,360.00	0.00	0.00	234,360.00	312,305.16	234,360.36	234,360.36	234,360.36	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	10,320.00	0.00	0.00	10,320.00	8,232.00	1,000.00	1,000.00	1,000.00	0.00
21111170337125C229000F074020905730L115A1412	Cuotas al IMSS	55,643.00	0.00	0.00	55,643.00	75,056.00	48,037.77	48,037.77	48,037.77	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
21111170337125C229000F074020905730L115A1311	Prima Quinquenal por años de servicio efectivos prestados	414.00	0.00	0.00	414.00	552.00	414.00	414.00	414.00	0.00
21111170337125C229000F074020905730L115A	Del Ejercicio Actual (Participaciones)	390,101.00	0.00	0.00	390,101.00	565,870.16	371,538.44	371,538.44	371,538.44	0.00
21111170337125C229000F074020905730L115	Recursos Federales	390,101.00	0.00	0.00	390,101.00	565,870.16	371,538.44	371,538.44	371,538.44	0.00
21111170337125C229000F074020905730L11	NO ETIQUETADO	390,101.00	0.00	0.00	390,101.00	565,870.16	371,538.44	371,538.44	371,538.44	0.00
21111170337125C229000F074020905730L1	GASTO CORRIENTE	390,101.00	0.00	0.00	390,101.00	565,870.16	371,538.44	371,538.44	371,538.44	0.00
21111170337125C229000F074020905730L	EN TODO EL ESTADO	390,101.00	0.00	0.00	390,101.00	565,870.16	371,538.44	371,538.44	371,538.44	0.00
21111170337125C229000F07402090573	Promover viajes de inspección y familiarización a grupos especializados	390,101.00	0.00	0.00	390,101.00	565,870.16	371,538.44	371,538.44	371,538.44	0.00
21111170337125C229000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	390,101.00	0.00	0.00	390,101.00	565,870.16	371,538.44	371,538.44	371,538.44	0.00
21111170337125C229000F074	Promoción Turística	390,101.00	0.00	0.00	390,101.00	565,870.16	371,538.44	371,538.44	371,538.44	0.00
21111170337125C229000F	PROMOCION Y FOMENTO	390,101.00	0.00	0.00	390,101.00	565,870.16	371,538.44	371,538.44	371,538.44	0.00
21111170337125C229000	ACTIVIDAD INSTITUCIONAL	390,101.00	0.00	0.00	390,101.00	565,870.16	371,538.44	371,538.44	371,538.44	0.00
21111170337125C229	Diversificar e innovar la oferta de productos y consolidar destinos.	390,101.00	0.00	0.00	390,101.00	565,870.16	371,538.44	371,538.44	371,538.44	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	37,800.00	0.00	0.00	37,800.00	50,400.00	37,800.00	37,800.00	37,800.00	0.00
21111170337125C231000F074020905710L115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,152.00	0.00	0.00	1,152.00	1,536.00	784.00	784.00	784.00	0.00
21111170337125C231000F074020905710L115A1347	Otras prestaciones	8,620.00	0.00	0.00	8,620.00	7,042.00	900.00	900.00	900.00	0.00
21111170337125C231000F074020905710L115A1131	Sueldos al personal de confianza	459,027.00	0.00	0.00	459,027.00	611,903.96	459,030.06	459,030.06	459,030.06	0.00
21111170337125C231000F074020905710L115A1421	Aportaciones al INFONAVIT	26,736.00	0.00	0.00	26,736.00	40,104.00	25,668.71	25,668.71	25,668.71	0.00
21111170337125C231000F074020905710L115A1412	Cuotas al IMSS	93,341.00	0.00	0.00	93,341.00	126,092.00	80,866.71	80,866.71	80,866.71	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 ISSSTECAM	64,260.00	0.00	0.00	64,260.00	85,680.00	64,264.14	64,264.14	64,264.14	0.00
21111170337125C231000F074020905710L115A	Del Ejercicio Actual (Participaciones)	714,314.00	0.00	0.00	714,314.00	1,020,510.96	674,842.15	674,842.15	674,842.15	0.00
21111170337125C231000F074020905710L115	Recursos Federales	714,314.00	0.00	0.00	714,314.00	1,020,510.96	674,842.15	674,842.15	674,842.15	0.00
21111170337125C231000F074020905710L11	NO ETIQUETADO	714,314.00	0.00	0.00	714,314.00	1,020,510.96	674,842.15	674,842.15	674,842.15	0.00
21111170337125C231000F074020905710L1	GASTO CORRIENTE	714,314.00	0.00	0.00	714,314.00	1,020,510.96	674,842.15	674,842.15	674,842.15	0.00
21111170337125C231000F074020905710L	EN TODO EL ESTADO	714,314.00	0.00	0.00	714,314.00	1,020,510.96	674,842.15	674,842.15	674,842.15	0.00
21111170337125C231000F07402090571	Participación en ferias Nacionales e Internacionales	714,314.00	0.00	0.00	714,314.00	1,020,510.96	674,842.15	674,842.15	674,842.15	0.00
21111170337125C231000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	714,314.00	0.00	0.00	714,314.00	1,020,510.96	674,842.15	674,842.15	674,842.15	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/09/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc110a34bb5b77585a0f62ec3bb

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/09/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		31,773,775.00	18,097,725.21	18,789,087.21	31,082,413.00	31,598,456.72	30,623,552.52	30,623,552.52	30,617,951.22	0.00
TOTAL DEL CAPITULO 1000		1,891,133.00	0.00	0.00	1,891,133.00	2,736,734.17	1,786,789.64	1,786,789.64	1,786,789.64	0.00
21111170337125C231000F074	Promoción Turística	714,314.00	0.00	0.00	714,314.00	1,020,510.96	674,842.15	674,842.15	674,842.15	0.00
21111170337125C231000F	PROMOCION Y FOMENTO	714,314.00	0.00	0.00	714,314.00	1,020,510.96	674,842.15	674,842.15	674,842.15	0.00
21111170337125C231000	ACTIVIDAD INSTITUCIONAL	714,314.00	0.00	0.00	714,314.00	1,020,510.96	674,842.15	674,842.15	674,842.15	0.00
21111170337125C231	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional.	714,314.00	0.00	0.00	714,314.00	1,020,510.96	674,842.15	674,842.15	674,842.15	0.00
21111170337125C	Elevar la competitividad del sector.	1,891,133.00	0.00	0.00	1,891,133.00	2,736,734.17	1,786,789.64	1,786,789.64	1,786,789.64	0.00
21111170337125	Desarrollo Turístico	1,891,133.00	0.00	0.00	1,891,133.00	2,736,734.17	1,786,789.64	1,786,789.64	1,786,789.64	0.00
2111117033712	Crecimiento Económico Inclusivo	1,891,133.00	0.00	0.00	1,891,133.00	2,736,734.17	1,786,789.64	1,786,789.64	1,786,789.64	0.00
211111703371	Turismo	1,891,133.00	0.00	0.00	1,891,133.00	2,736,734.17	1,786,789.64	1,786,789.64	1,786,789.64	0.00
21111170337	TURISMO	1,891,133.00	0.00	0.00	1,891,133.00	2,736,734.17	1,786,789.64	1,786,789.64	1,786,789.64	0.00
2111117033	DESARROLLO ECONÓMICO	1,891,133.00	0.00	0.00	1,891,133.00	2,736,734.17	1,786,789.64	1,786,789.64	1,786,789.64	0.00
TOTAL DEL CAPITULO 3000		28,064,642.00	17,658,791.80	18,589,087.21	27,134,346.59	26,795,789.55	26,779,829.88	26,779,829.88	26,774,228.58	0.00
21111170337125C228000F074020905720L111A3613	Radio y televisión	5,588,100.00	0.00	0.00	5,588,100.00	5,582,380.00	5,582,380.00	5,582,380.00	5,582,380.00	0.00
21111170337125C228000F074020905720L111A3613	Radio y televisión	6,069,123.00	0.00	6,069,123.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337125C228000F074020905720L111A3621	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios	4,000,000.00	0.00	3,822,872.48	177,127.52	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	300,000.00	3,766,791.08	1,576,685.18	2,490,105.90	2,490,105.90	2,490,105.90	2,490,105.90	2,490,105.90	0.00
21111170337125C228000F074020905720L111A3613	Radio y televisión	0.00	6,069,123.00	0.00	6,069,123.00	6,069,123.00	6,069,123.00	6,069,123.00	6,069,123.00	0.00
21111170337125C228000F074020905720L111A	Del ejercicio actual (Ingresos Propios)	15,957,223.00	9,835,914.08	11,468,680.66	14,324,456.42	14,141,608.90	14,141,608.90	14,141,608.90	14,141,608.90	0.00
21111170337125C228000F074020905720L111	Recursos Fiscales	15,957,223.00	9,835,914.08	11,468,680.66	14,324,456.42	14,141,608.90	14,141,608.90	14,141,608.90	14,141,608.90	0.00
21111170337125C228000F074020905720L115A3982	Otros impuestos que se deriven de una relación laboral	4,293.00	0.00	0.00	4,293.00	5,724.00	4,417.21	4,417.21	3,942.41	0.00
21111170337125C228000F074020905720L115A3981	Impuestos sobre nóminas	12,978.00	0.00	0.00	12,978.00	17,304.00	13,385.57	13,385.57	11,946.75	0.00
21111170337125C228000F074020905720L115A3621	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios	0.00	626,069.43	148.44	625,920.99	625,920.99	625,920.99	625,920.99	625,920.99	0.00
21111170337125C228000F074020905720L115A	Del Ejercicio Actual (Participaciones)	17,271.00	626,069.43	148.44	643,191.99	648,948.99	643,723.77	643,723.77	641,810.15	0.00
21111170337125C228000F074020905720L115	Recursos Federales	17,271.00	626,069.43	148.44	643,191.99	648,948.99	643,723.77	643,723.77	641,810.15	0.00
21111170337125C228000F074020905720L11	NO ETIQUETADO	15,974,494.00	10,461,983.51	11,468,829.10	14,967,648.41	14,790,557.89	14,785,332.67	14,785,332.67	14,783,419.05	0.00
21111170337125C228000F074020905720L1	GASTO CORRIENTE	15,974,494.00	10,461,983.51	11,468,829.10	14,967,648.41	14,790,557.89	14,785,332.67	14,785,332.67	14,783,419.05	0.00
21111170337125C228000F074020905720L	EN TODO EL ESTADO	15,974,494.00	10,461,983.51	11,468,829.10	14,967,648.41	14,790,557.89	14,785,332.67	14,785,332.67	14,783,419.05	0.00
21111170337125C228000F07402090572	Difusión, diseño y elaboración de material promocional de los atractivos del Estado	15,974,494.00	10,461,983.51	11,468,829.10	14,967,648.41	14,790,557.89	14,785,332.67	14,785,332.67	14,783,419.05	0.00
21111170337125C228000F074020905760L111A3831	Congresos y convenciones	255,000.00	1,611,735.67	125,092.02	1,741,643.65	1,741,643.65	1,741,643.65	1,741,643.65	1,741,643.65	0.00
21111170337125C228000F074020905760L111A	Del ejercicio actual (Ingresos Propios)	255,000.00	1,611,735.67	125,092.02	1,741,643.65	1,741,643.65	1,741,643.65	1,741,643.65	1,741,643.65	0.00
21111170337125C228000F074020905760L111	Recursos Fiscales	255,000.00	1,611,735.67	125,092.02	1,741,643.65	1,741,643.65	1,741,643.65	1,741,643.65	1,741,643.65	0.00
21111170337125C228000F074020905760L115A3831	Congresos y convenciones	4,534,566.00	0.00	4,458,985.15	75,580.85	0.00	0.00	0.00	0.00	0.00
21111170337125C228000F074020905760L115A3982	Otros impuestos que se deriven de una relación laboral	657.00	0.00	0.00	657.00	876.00	707.84	707.84	632.77	0.00
21111170337125C228000F074020905760L115A3981	Impuestos sobre nóminas	1,998.00	0.00	0.00	1,998.00	2,664.00	2,144.94	2,144.94	1,917.47	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/09/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc110a34bb5b77585a0f62ec3bb

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
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ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/09/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		31,773,775.00	18,097,725.21	18,789,087.21	31,082,413.00	31,598,456.72	30,623,552.52	30,623,552.52	30,617,951.22	0.00
TOTAL DEL CAPITULO 3000		28,064,642.00	17,658,791.80	18,589,087.21	27,134,346.59	26,795,789.55	26,779,829.88	26,779,829.88	26,774,228.58	0.00
21111170337125C228000F074020905760L115A3831	Congresos y convenciones	0.00	3,700,970.60	196,551.33	3,504,419.27	3,504,419.27	3,504,419.27	3,504,419.27	3,504,419.27	0.00
21111170337125C228000F074020905760L115A	Del Ejercicio Actual (Participaciones)	4,537,221.00	3,700,970.60	4,655,536.48	3,582,655.12	3,507,959.27	3,507,272.05	3,507,272.05	3,506,969.51	0.00
21111170337125C228000F074020905760L115	Recursos Federales	4,537,221.00	3,700,970.60	4,655,536.48	3,582,655.12	3,507,959.27	3,507,272.05	3,507,272.05	3,506,969.51	0.00
21111170337125C228000F074020905760L11	NO ETIQUETADO	4,792,221.00	5,312,706.27	4,780,628.50	5,324,298.77	5,249,602.92	5,248,915.70	5,248,915.70	5,248,613.16	0.00
21111170337125C228000F074020905760L1	GASTO CORRIENTE	4,792,221.00	5,312,706.27	4,780,628.50	5,324,298.77	5,249,602.92	5,248,915.70	5,248,915.70	5,248,613.16	0.00
21111170337125C228000F074020905760L	EN TODO EL ESTADO	4,792,221.00	5,312,706.27	4,780,628.50	5,324,298.77	5,249,602.92	5,248,915.70	5,248,915.70	5,248,613.16	0.00
21111170337125C228000F07402090576	Acciones para promover las actividades culturales y deportivas en el Estado	4,792,221.00	5,312,706.27	4,780,628.50	5,324,298.77	5,249,602.92	5,248,915.70	5,248,915.70	5,248,613.16	0.00
21111170337125C228000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	20,766,715.00	15,774,689.78	16,249,457.60	20,291,947.18	20,040,160.81	20,034,248.37	20,034,248.37	20,032,032.21	0.00
21111170337125C228000F074	Promoción Turística	20,766,715.00	15,774,689.78	16,249,457.60	20,291,947.18	20,040,160.81	20,034,248.37	20,034,248.37	20,032,032.21	0.00
21111170337125C228000F157021105740L111A3621	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios	0.00	882,168.42	0.00	882,168.42	882,168.42	882,168.42	882,168.42	882,168.42	0.00
21111170337125C228000F157021105740L111A	Del ejercicio actual (Ingresos Propios)	0.00	882,168.42	0.00	882,168.42	882,168.42	882,168.42	882,168.42	882,168.42	0.00
21111170337125C228000F157021105740L111	Recursos Fiscales	0.00	882,168.42	0.00	882,168.42	882,168.42	882,168.42	882,168.42	882,168.42	0.00
21111170337125C228000F157021105740L11	NO ETIQUETADO	0.00	882,168.42	0.00	882,168.42	882,168.42	882,168.42	882,168.42	882,168.42	0.00
21111170337125C228000F157021105740L1	GASTO CORRIENTE	0.00	882,168.42	0.00	882,168.42	882,168.42	882,168.42	882,168.42	882,168.42	0.00
21111170337125C228000F157021105740L	EN TODO EL ESTADO	0.00	882,168.42	0.00	882,168.42	882,168.42	882,168.42	882,168.42	882,168.42	0.00
21111170337125C228000F15702110574	Diseño de Políticas y Estrategias para su implantación en el Sector Turístico	0.00	882,168.42	0.00	882,168.42	882,168.42	882,168.42	882,168.42	882,168.42	0.00
21111170337125C228000F1570211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	0.00	882,168.42	0.00	882,168.42	882,168.42	882,168.42	882,168.42	882,168.42	0.00
21111170337125C228000F157	Programa de Acciones Implementadas en Atención a la Emergencia por COVID-19	0.00	882,168.42	0.00	882,168.42	882,168.42	882,168.42	882,168.42	882,168.42	0.00
21111170337125C228000F	PROMOCION Y FOMENTO	20,766,715.00	16,656,858.20	16,249,457.60	21,174,115.60	20,922,329.23	20,916,416.79	20,916,416.79	20,914,200.63	0.00
21111170337125C228000	ACTIVIDAD INSTITUCIONAL	20,766,715.00	16,656,858.20	16,249,457.60	21,174,115.60	20,922,329.23	20,916,416.79	20,916,416.79	20,914,200.63	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.	20,766,715.00	16,656,858.20	16,249,457.60	21,174,115.60	20,922,329.23	20,916,416.79	20,916,416.79	20,914,200.63	0.00
21111170337125C229000F074020905730L111A3831	Congresos y convenciones	400,000.00	6,393.62	150,000.00	256,393.62	206,393.62	206,393.62	206,393.62	206,393.62	0.00
21111170337125C229000F074020905730L111A	Del ejercicio actual (Ingresos Propios)	400,000.00	6,393.62	150,000.00	256,393.62	206,393.62	206,393.62	206,393.62	206,393.62	0.00
21111170337125C229000F074020905730L111	Recursos Fiscales	400,000.00	6,393.62	150,000.00	256,393.62	206,393.62	206,393.62	206,393.62	206,393.62	0.00
21111170337125C229000F074020905730L115A3981	Impuestos sobre nóminas	8,172.00	0.00	0.00	8,172.00	10,896.00	8,228.03	8,228.03	7,327.69	0.00
21111170337125C229000F074020905730L115A3982	Otros impuestos que se deriven de una relación laboral	2,700.00	0.00	0.00	2,700.00	3,600.00	2,715.27	2,715.27	2,418.15	0.00
21111170337125C229000F074020905730L115A	Del Ejercicio Actual (Participaciones)	10,872.00	0.00	0.00	10,872.00	14,496.00	10,943.30	10,943.30	9,745.84	0.00
21111170337125C229000F074020905730L115	Recursos Federales	10,872.00	0.00	0.00	10,872.00	14,496.00	10,943.30	10,943.30	9,745.84	0.00
21111170337125C229000F074020905730L11	NO ETIQUETADO	410,872.00	6,393.62	150,000.00	267,265.62	220,889.62	217,336.92	217,336.92	216,139.46	0.00
21111170337125C229000F074020905730L1	GASTO CORRIENTE	410,872.00	6,393.62	150,000.00	267,265.62	220,889.62	217,336.92	217,336.92	216,139.46	0.00
21111170337125C229000F074020905730L	EN TODO EL ESTADO	410,872.00	6,393.62	150,000.00	267,265.62	220,889.62	217,336.92	217,336.92	216,139.46	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/09/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc110a34bb5b77585a9f62ec3bb



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
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01/01/2020 AL 30/09/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		31,773,775.00	18,097,725.21	18,789,087.21	31,082,413.00	31,598,456.72	30,623,552.52	30,623,552.52	30,617,951.22	0.00
TOTAL DEL CAPITULO 3000		28,064,642.00	17,658,791.80	18,589,087.21	27,134,346.59	26,795,789.55	26,779,829.88	26,779,829.88	26,774,228.58	0.00
21111170337125C229000F07402090573	Promover viajes de inspección y familiarización a grupos especializados	410,872.00	6,393.62	150,000.00	267,265.62	220,889.62	217,336.92	217,336.92	216,139.46	0.00
21111170337125C229000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	410,872.00	6,393.62	150,000.00	267,265.62	220,889.62	217,336.92	217,336.92	216,139.46	0.00
21111170337125C229000F074	Promoción Turística	410,872.00	6,393.62	150,000.00	267,265.62	220,889.62	217,336.92	217,336.92	216,139.46	0.00
21111170337125C229000F	PROMOCION Y FOMENTO	410,872.00	6,393.62	150,000.00	267,265.62	220,889.62	217,336.92	217,336.92	216,139.46	0.00
21111170337125C229000	ACTIVIDAD INSTITUCIONAL	410,872.00	6,393.62	150,000.00	267,265.62	220,889.62	217,336.92	217,336.92	216,139.46	0.00
21111170337125C229	Diversificar e innovar la oferta de productos y consolidar destinos.	410,872.00	6,393.62	150,000.00	267,265.62	220,889.62	217,336.92	217,336.92	216,139.46	0.00
21111170337125C230000F044021105740L115A3831	Congresos y convenciones	0.00	358,776.91	0.00	358,776.91	358,776.91	358,776.91	358,776.91	358,776.91	0.00
21111170337125C230000F044021105740L115A	Del Ejercicio Actual (Participaciones)	0.00	358,776.91	0.00	358,776.91	358,776.91	358,776.91	358,776.91	358,776.91	0.00
21111170337125C230000F044021105740L115	Recursos Federales	0.00	358,776.91	0.00	358,776.91	358,776.91	358,776.91	358,776.91	358,776.91	0.00
21111170337125C230000F044021105740L11	NO ETIQUETADO	0.00	358,776.91	0.00	358,776.91	358,776.91	358,776.91	358,776.91	358,776.91	0.00
21111170337125C230000F044021105740L1	GASTO CORRIENTE	0.00	358,776.91	0.00	358,776.91	358,776.91	358,776.91	358,776.91	358,776.91	0.00
21111170337125C230000F044021105740L	EN TODO EL ESTADO	0.00	358,776.91	0.00	358,776.91	358,776.91	358,776.91	358,776.91	358,776.91	0.00
21111170337125C230000F04402110574	Diseño de Políticas y Estrategias para su implantación en el Sector Turistico	0.00	358,776.91	0.00	358,776.91	358,776.91	358,776.91	358,776.91	358,776.91	0.00
21111170337125C230000F0440211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	0.00	358,776.91	0.00	358,776.91	358,776.91	358,776.91	358,776.91	358,776.91	0.00
21111170337125C230000F044	Programa para el Desarrollo de Empresas en el Estado	0.00	358,776.91	0.00	358,776.91	358,776.91	358,776.91	358,776.91	358,776.91	0.00
21111170337125C230000F	PROMOCION Y FOMENTO	0.00	358,776.91	0.00	358,776.91	358,776.91	358,776.91	358,776.91	358,776.91	0.00
21111170337125C230000	ACTIVIDAD INSTITUCIONAL	0.00	358,776.91	0.00	358,776.91	358,776.91	358,776.91	358,776.91	358,776.91	0.00
21111170337125C230	Impulsar la formación y capacitación especializada de los actores públicos y privados del sector.	0.00	358,776.91	0.00	358,776.91	358,776.91	358,776.91	358,776.91	358,776.91	0.00
21111170337125C231000F074020905710L111A3111	Servicio de Energía eléctrica	55,548.00	0.00	0.00	55,548.00	22,043.14	22,043.14	22,043.14	22,043.14	0.00
21111170337125C231000F074020905710L111A3831	Congresos y convenciones	5,000,000.00	134,100.34	676,006.53	4,458,093.81	4,458,093.81	4,458,093.81	4,458,093.81	4,458,093.81	0.00
21111170337125C231000F074020905710L111A3841	Exposiciones	534,030.00	0.00	534,030.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337125C231000F074020905710L111A	Del ejercicio actual (Ingresos Propios)	5,589,578.00	134,100.34	1,210,036.53	4,513,641.81	4,480,136.95	4,480,136.95	4,480,136.95	4,480,136.95	0.00
21111170337125C231000F074020905710L111	Recursos Fiscales	5,589,578.00	134,100.34	1,210,036.53	4,513,641.81	4,480,136.95	4,480,136.95	4,480,136.95	4,480,136.95	0.00
21111170337125C231000F074020905710L115A3131	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
21111170337125C231000F074020905710L115A3141	Servicio telefónico tradicional	20,340.00	0.00	0.00	20,340.00	18,080.00	18,080.00	18,080.00	18,080.00	0.00
21111170337125C231000F074020905710L115A3221	Arrendamiento de edificios y Locales	130,572.00	0.00	88,314.87	42,257.13	42,257.13	42,257.13	42,257.13	42,257.13	0.00
21111170337125C231000F074020905710L115A3711	Pasajes aéreos	45,000.00	0.00	29,574.00	15,426.00	15,426.00	15,426.00	15,426.00	15,426.00	0.00
21111170337125C231000F074020905710L115A3721	Pasajes terrestres	47,394.00	0.00	40,793.00	6,601.00	6,601.00	6,601.00	6,601.00	6,601.00	0.00
21111170337125C231000F074020905710L115A3751	Viáticos en el país	85,601.00	0.00	28,031.41	57,569.59	47,569.59	47,569.59	47,569.59	47,569.59	0.00
21111170337125C231000F074020905710L115A3761	Viáticos en el extranjero	442,563.00	2,662.73	292,874.73	152,351.00	152,351.00	152,351.00	152,351.00	152,351.00	0.00
21111170337125C231000F074020905710L115A3831	Congresos y convenciones	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337125C231000F074020905710L115A3981	Impuestos sobre nóminas	14,904.00	0.00	0.00	14,904.00	19,872.00	14,993.62	14,993.62	13,348.74	0.00
21111170337125C231000F074020905710L115A3982	Otros impuestos que se deriven de una relación laboral	4,923.00	0.00	0.00	4,923.00	6,564.00	4,947.85	4,947.85	4,405.05	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)	1,297,477.00	502,662.73	979,593.08	820,546.65	813,656.84	807,162.31	807,162.31	804,974.63	0.00
21111170337125C231000F074020905710L115	Recursos Federales	1,297,477.00	502,662.73	979,593.08	820,546.65	813,656.84	807,162.31	807,162.31	804,974.63	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/09/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc110a34bb5b77585a0f62ec3bb

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/09/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		31,773,775.00	18,097,725.21	18,789,087.21	31,082,413.00	31,598,456.72	30,623,552.52	30,623,552.52	30,617,951.22	0.00
TOTAL DEL CAPITULO 3000		28,064,642.00	17,658,791.80	18,589,087.21	27,134,346.59	26,795,789.55	26,779,829.88	26,779,829.88	26,774,228.58	0.00
21111170337125C231000F074020905710L11	NO ETIQUETADO	6,887,055.00	636,763.07	2,189,629.61	5,334,188.46	5,293,793.79	5,287,299.26	5,287,299.26	5,285,111.58	0.00
21111170337125C231000F074020905710L1	GASTO CORRIENTE	6,887,055.00	636,763.07	2,189,629.61	5,334,188.46	5,293,793.79	5,287,299.26	5,287,299.26	5,285,111.58	0.00
21111170337125C231000F074020905710L	EN TODO EL ESTADO	6,887,055.00	636,763.07	2,189,629.61	5,334,188.46	5,293,793.79	5,287,299.26	5,287,299.26	5,285,111.58	0.00
21111170337125C231000F07402090571	Participación en ferias Nacionales e Internacionales	6,887,055.00	636,763.07	2,189,629.61	5,334,188.46	5,293,793.79	5,287,299.26	5,287,299.26	5,285,111.58	0.00
21111170337125C231000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	6,887,055.00	636,763.07	2,189,629.61	5,334,188.46	5,293,793.79	5,287,299.26	5,287,299.26	5,285,111.58	0.00
21111170337125C231000F074	Promoción Turística	6,887,055.00	636,763.07	2,189,629.61	5,334,188.46	5,293,793.79	5,287,299.26	5,287,299.26	5,285,111.58	0.00
21111170337125C231000F	PROMOCION Y FOMENTO	6,887,055.00	636,763.07	2,189,629.61	5,334,188.46	5,293,793.79	5,287,299.26	5,287,299.26	5,285,111.58	0.00
21111170337125C231000	ACTIVIDAD INSTITUCIONAL	6,887,055.00	636,763.07	2,189,629.61	5,334,188.46	5,293,793.79	5,287,299.26	5,287,299.26	5,285,111.58	0.00
21111170337125C231	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional.	6,887,055.00	636,763.07	2,189,629.61	5,334,188.46	5,293,793.79	5,287,299.26	5,287,299.26	5,285,111.58	0.00
21111170337125C	Elevar la competitividad del sector.	28,064,642.00	17,658,791.80	18,589,087.21	27,134,346.59	26,795,789.55	26,779,829.88	26,779,829.88	26,774,228.58	0.00
21111170337125	Desarrollo Turístico	28,064,642.00	17,658,791.80	18,589,087.21	27,134,346.59	26,795,789.55	26,779,829.88	26,779,829.88	26,774,228.58	0.00
2111117033712	Crecimiento Económico Inclusivo	28,064,642.00	17,658,791.80	18,589,087.21	27,134,346.59	26,795,789.55	26,779,829.88	26,779,829.88	26,774,228.58	0.00
211111703371	Turismo	28,064,642.00	17,658,791.80	18,589,087.21	27,134,346.59	26,795,789.55	26,779,829.88	26,779,829.88	26,774,228.58	0.00
21111170337	TURISMO	28,064,642.00	17,658,791.80	18,589,087.21	27,134,346.59	26,795,789.55	26,779,829.88	26,779,829.88	26,774,228.58	0.00
2111117033	DESARROLLO ECONÓMICO	28,064,642.00	17,658,791.80	18,589,087.21	27,134,346.59	26,795,789.55	26,779,829.88	26,779,829.88	26,774,228.58	0.00
TOTAL DEL CAPITULO 4000		1,818,000.00	438,933.41	200,000.00	2,056,933.41	2,065,933.00	2,056,933.00	2,056,933.00	2,056,933.00	0.00
21111170337125C228000F074020905720L115A4111	Asignaciones presupuestarias via nómina	18,000.00	0.00	0.00	18,000.00	27,000.00	18,000.00	18,000.00	18,000.00	0.00
21111170337125C228000F074020905720L115A	Del Ejercicio Actual (Participaciones)	18,000.00	0.00	0.00	18,000.00	27,000.00	18,000.00	18,000.00	18,000.00	0.00
21111170337125C228000F074020905720L115	Recursos Federales	18,000.00	0.00	0.00	18,000.00	27,000.00	18,000.00	18,000.00	18,000.00	0.00
21111170337125C228000F074020905720L11	NO ETIQUETADO	18,000.00	0.00	0.00	18,000.00	27,000.00	18,000.00	18,000.00	18,000.00	0.00
21111170337125C228000F074020905720L1	GASTO CORRIENTE	18,000.00	0.00	0.00	18,000.00	27,000.00	18,000.00	18,000.00	18,000.00	0.00
21111170337125C228000F074020905720L	EN TODO EL ESTADO	18,000.00	0.00	0.00	18,000.00	27,000.00	18,000.00	18,000.00	18,000.00	0.00
21111170337125C228000F07402090572	Difusión, diseño y elaboración de material promocional de los atractivos del Estado	18,000.00	0.00	0.00	18,000.00	27,000.00	18,000.00	18,000.00	18,000.00	0.00
21111170337125C228000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	18,000.00	0.00	0.00	18,000.00	27,000.00	18,000.00	18,000.00	18,000.00	0.00
21111170337125C228000F074	Promoción Turística	18,000.00	0.00	0.00	18,000.00	27,000.00	18,000.00	18,000.00	18,000.00	0.00
21111170337125C228000F	PROMOCION Y FOMENTO	18,000.00	0.00	0.00	18,000.00	27,000.00	18,000.00	18,000.00	18,000.00	0.00
21111170337125C228000	ACTIVIDAD INSTITUCIONAL	18,000.00	0.00	0.00	18,000.00	27,000.00	18,000.00	18,000.00	18,000.00	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.	18,000.00	0.00	0.00	18,000.00	27,000.00	18,000.00	18,000.00	18,000.00	0.00
21111170337125C231000F074020905710L111A4418	Fomento al turismo	1,800,000.00	438,933.41	200,000.00	2,038,933.41	2,038,933.00	2,038,933.00	2,038,933.00	2,038,933.00	0.00
21111170337125C231000F074020905710L111A	Del ejercicio actual (Ingresos Propios)	1,800,000.00	438,933.41	200,000.00	2,038,933.41	2,038,933.00	2,038,933.00	2,038,933.00	2,038,933.00	0.00
21111170337125C231000F074020905710L111	Recursos Fiscales	1,800,000.00	438,933.41	200,000.00	2,038,933.41	2,038,933.00	2,038,933.00	2,038,933.00	2,038,933.00	0.00
21111170337125C231000F074020905710L11	NO ETIQUETADO	1,800,000.00	438,933.41	200,000.00	2,038,933.41	2,038,933.00	2,038,933.00	2,038,933.00	2,038,933.00	0.00
21111170337125C231000F074020905710L1	GASTO CORRIENTE	1,800,000.00	438,933.41	200,000.00	2,038,933.41	2,038,933.00	2,038,933.00	2,038,933.00	2,038,933.00	0.00
21111170337125C231000F074020905710L	EN TODO EL ESTADO	1,800,000.00	438,933.41	200,000.00	2,038,933.41	2,038,933.00	2,038,933.00	2,038,933.00	2,038,933.00	0.00
21111170337125C231000F07402090571	Participación en ferias Nacionales e Internacionales	1,800,000.00	438,933.41	200,000.00	2,038,933.41	2,038,933.00	2,038,933.00	2,038,933.00	2,038,933.00	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/09/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc110a34bb5b77585a0f62ec3bb

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/09/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		31,773,775.00	18,097,725.21	18,789,087.21	31,082,413.00	31,598,456.72	30,623,552.52	30,623,552.52	30,617,951.22	0.00
TOTAL DEL CAPITULO 4000		1,818,000.00	438,933.41	200,000.00	2,056,933.41	2,065,933.00	2,056,933.00	2,056,933.00	2,056,933.00	0.00
21111170337125C231000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	1,800,000.00	438,933.41	200,000.00	2,038,933.41	2,038,933.00	2,038,933.00	2,038,933.00	2,038,933.00	0.00
21111170337125C231000F074	Promoción Turística	1,800,000.00	438,933.41	200,000.00	2,038,933.41	2,038,933.00	2,038,933.00	2,038,933.00	2,038,933.00	0.00
21111170337125C231000F	PROMOCION Y FOMENTO	1,800,000.00	438,933.41	200,000.00	2,038,933.41	2,038,933.00	2,038,933.00	2,038,933.00	2,038,933.00	0.00
21111170337125C231000	ACTIVIDAD INSTITUCIONAL	1,800,000.00	438,933.41	200,000.00	2,038,933.41	2,038,933.00	2,038,933.00	2,038,933.00	2,038,933.00	0.00
21111170337125C231	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional.	1,800,000.00	438,933.41	200,000.00	2,038,933.41	2,038,933.00	2,038,933.00	2,038,933.00	2,038,933.00	0.00
21111170337125C	Elevar la competitividad del sector.	1,818,000.00	438,933.41	200,000.00	2,056,933.41	2,065,933.00	2,056,933.00	2,056,933.00	2,056,933.00	0.00
21111170337125	Desarrollo Turístico	1,818,000.00	438,933.41	200,000.00	2,056,933.41	2,065,933.00	2,056,933.00	2,056,933.00	2,056,933.00	0.00
2111117033712	Crecimiento Económico Inclusivo	1,818,000.00	438,933.41	200,000.00	2,056,933.41	2,065,933.00	2,056,933.00	2,056,933.00	2,056,933.00	0.00
211111703371	Turismo	1,818,000.00	438,933.41	200,000.00	2,056,933.41	2,065,933.00	2,056,933.00	2,056,933.00	2,056,933.00	0.00
21111170337	TURISMO	1,818,000.00	438,933.41	200,000.00	2,056,933.41	2,065,933.00	2,056,933.00	2,056,933.00	2,056,933.00	0.00
2111117033	DESARROLLO ECONÓMICO	1,818,000.00	438,933.41	200,000.00	2,056,933.41	2,065,933.00	2,056,933.00	2,056,933.00	2,056,933.00	0.00
211111703	Dirección de Promoción Turística	31,773,775.00	18,097,725.21	18,789,087.21	31,082,413.00	31,598,456.72	30,623,552.52	30,623,552.52	30,617,951.22	0.00
04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA		1,766,112.00	37,541.06	199,174.87	1,604,478.19	2,144,552.28	1,312,767.44	1,312,767.44	1,309,301.70	0.00
TOTAL DEL CAPITULO 1000		1,286,056.00	25,004.02	0.00	1,311,060.02	1,906,665.77	1,090,481.98	1,090,481.98	1,090,481.98	0.00
21111170437125C230000F074021105790L115A1412	Cuotas al IMSS	43,998.00	0.00	0.00	43,998.00	59,428.00	38,021.00	38,021.00	38,021.00	0.00
21111170437125C230000F074021105790L115A1347	Otras prestaciones	4,960.00	0.00	0.00	4,960.00	3,976.00	400.00	400.00	400.00	0.00
21111170437125C230000F074021105790L115A1413	Cuotas al ISSSTEAM	29,880.00	0.00	0.00	29,880.00	39,840.00	29,876.04	29,876.04	29,876.04	0.00
21111170437125C230000F074021105790L115A1131	Sueldos al personal de confianza	213,399.00	0.00	0.00	213,399.00	284,422.27	213,400.44	213,400.44	213,400.44	0.00
21111170437125C230000F074021105790L115A1421	Aportaciones al INFONAVIT	12,516.00	0.00	0.00	12,516.00	18,774.00	11,983.12	11,983.12	11,983.12	0.00
21111170437125C230000F074021105790L115A1346	Previsión social múltiple	18,900.00	0.00	0.00	18,900.00	25,200.00	18,900.00	18,900.00	18,900.00	0.00
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	414.00	0.00	0.00	414.00	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)	327,515.00	0.00	0.00	327,515.00	477,874.27	315,161.72	315,161.72	315,161.72	0.00
21111170437125C230000F074021105790L115	Recursos Federales	327,515.00	0.00	0.00	327,515.00	477,874.27	315,161.72	315,161.72	315,161.72	0.00
21111170437125C230000F074021105790L11	NO ETIQUETADO	327,515.00	0.00	0.00	327,515.00	477,874.27	315,161.72	315,161.72	315,161.72	0.00
21111170437125C230000F074021105790L1	GASTO CORRIENTE	327,515.00	0.00	0.00	327,515.00	477,874.27	315,161.72	315,161.72	315,161.72	0.00
21111170437125C230000F074021105790L	EN TODO EL ESTADO	327,515.00	0.00	0.00	327,515.00	477,874.27	315,161.72	315,161.72	315,161.72	0.00
21111170437125C230000F07402110579	Implementar acciones para hombres y mujeres de formación y cultura Turística para fomentar la competitividad	327,515.00	0.00	0.00	327,515.00	477,874.27	315,161.72	315,161.72	315,161.72	0.00
21111170437125C230000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	327,515.00	0.00	0.00	327,515.00	477,874.27	315,161.72	315,161.72	315,161.72	0.00
21111170437125C230000F074	Promoción Turística	327,515.00	0.00	0.00	327,515.00	477,874.27	315,161.72	315,161.72	315,161.72	0.00
21111170437125C230000F	PROMOCION Y FOMENTO	327,515.00	0.00	0.00	327,515.00	477,874.27	315,161.72	315,161.72	315,161.72	0.00
21111170437125C230000	ACTIVIDAD INSTITUCIONAL	327,515.00	0.00	0.00	327,515.00	477,874.27	315,161.72	315,161.72	315,161.72	0.00
21111170437125C230	Impulsar la formación y capacitación especializada de los actores públicos y privados del sector.	327,515.00	0.00	0.00	327,515.00	477,874.27	315,161.72	315,161.72	315,161.72	0.00
21111170437125C	Elevar la competitividad del sector.	327,515.00	0.00	0.00	327,515.00	477,874.27	315,161.72	315,161.72	315,161.72	0.00
21111170437125D232000F074021005780L115A1412	Cuotas al IMSS	44,078.00	0.00	0.00	44,078.00	59,536.00	38,106.72	38,106.72	38,106.72	0.00
21111170437125D232000F074021005780L115A1421	Aportaciones al INFONAVIT	12,544.00	0.00	0.00	12,544.00	18,816.00	12,013.70	12,013.70	12,013.70	0.00
21111170437125D232000F074021005780L115A1413	Cuotas al ISSSTEAM	29,880.00	0.00	0.00	29,880.00	39,840.00	29,876.04	29,876.04	29,876.04	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/09/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc110a34bb5b77585a0f62ec3bb

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/09/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA		1,766,112.00	37,541.06	199,174.87	1,604,478.19	2,144,552.28	1,312,767.44	1,312,767.44	1,309,301.70	0.00
TOTAL DEL CAPITULO 1000		1,286,056.00	25,004.02	0.00	1,311,060.02	1,906,665.77	1,090,481.98	1,090,481.98	1,090,481.98	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	213,399.00	0.00	0.00	213,399.00	284,532.00	213,400.44	213,400.44	213,400.44	0.00
21111170437125D232000F074021005780L115A1311	Prima Quinquenal por años de servicio efectivos prestados	495.00	0.00	0.00	495.00	660.00	495.00	495.00	495.00	0.00
21111170437125D232000F074021005780L115A1346	Previsión social múltiple	18,900.00	0.00	0.00	18,900.00	25,200.00	18,900.00	18,900.00	18,900.00	0.00
21111170437125D232000F074021005780L115A1347	Otras prestaciones	5,160.00	0.00	0.00	5,160.00	4,116.00	500.00	500.00	500.00	0.00
21111170437125D232000F074021005780L115A	Del Ejercicio Actual (Participaciones)	327,905.00	0.00	0.00	327,905.00	478,397.00	315,878.52	315,878.52	315,878.52	0.00
21111170437125D232000F074021005780L115	Recursos Federales	327,905.00	0.00	0.00	327,905.00	478,397.00	315,878.52	315,878.52	315,878.52	0.00
21111170437125D232000F074021005780L11	NO ETIQUETADO	327,905.00	0.00	0.00	327,905.00	478,397.00	315,878.52	315,878.52	315,878.52	0.00
21111170437125D232000F074021005780L1	GASTO CORRIENTE	327,905.00	0.00	0.00	327,905.00	478,397.00	315,878.52	315,878.52	315,878.52	0.00
21111170437125D232000F074021005780L	EN TODO EL ESTADO	327,905.00	0.00	0.00	327,905.00	478,397.00	315,878.52	315,878.52	315,878.52	0.00
21111170437125D232000F07402100578	Recabar analizar e informar las estadísticas generadas en el Sector Turístico	327,905.00	0.00	0.00	327,905.00	478,397.00	315,878.52	315,878.52	315,878.52	0.00
21111170437125D232000F0740210	Inversión privada para el incremento y competitividad del sector turístico fomentada	327,905.00	0.00	0.00	327,905.00	478,397.00	315,878.52	315,878.52	315,878.52	0.00
21111170437125D232000F074	Promoción Turística	327,905.00	0.00	0.00	327,905.00	478,397.00	315,878.52	315,878.52	315,878.52	0.00
21111170437125D232000F	PROMOCION Y FOMENTO	327,905.00	0.00	0.00	327,905.00	478,397.00	315,878.52	315,878.52	315,878.52	0.00
21111170437125D232000	ACTIVIDAD INSTITUCIONAL	327,905.00	0.00	0.00	327,905.00	478,397.00	315,878.52	315,878.52	315,878.52	0.00
21111170437125D232	Promover la investigación y difusión del conocimiento turístico.	327,905.00	0.00	0.00	327,905.00	478,397.00	315,878.52	315,878.52	315,878.52	0.00
21111170437125D235000F124021205810L115A1131	Sueldos al personal de confianza	111,654.00	0.00	0.00	111,654.00	143,934.58	113,751.82	113,751.82	113,751.82	0.00
21111170437125D235000F124021205810L115A1346	Previsión social múltiple	3,600.00	0.00	0.00	3,600.00	4,800.00	4,300.00	4,300.00	4,300.00	0.00
21111170437125D235000F124021205810L115A1421	Aportaciones al INFONAVIT	6,324.00	0.00	0.00	6,324.00	9,486.00	6,385.42	6,385.42	6,385.42	0.00
21111170437125D235000F124021205810L115A1311	Prima Quinquenal por años de servicio efectivos prestados	495.00	0.00	0.00	495.00	660.00	495.00	495.00	495.00	0.00
21111170437125D235000F124021205810L115A1347	Otras prestaciones	12,683.00	0.00	0.00	12,683.00	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	24,586.00	0.00	0.00	24,586.00	33,148.00	19,822.70	19,822.70	19,822.70	0.00
21111170437125D235000F124021205810L115A1413	Cuotas al ISSSTECAM	15,633.00	0.00	0.00	15,633.00	20,844.00	15,632.10	15,632.10	15,632.10	0.00
21111170437125D235000F124021205810L115A	Del Ejercicio Actual (Participaciones)	177,633.00	0.00	0.00	177,633.00	258,031.58	169,058.87	169,058.87	169,058.87	0.00
21111170437125D235000F124021205810L115	Recursos Federales	177,633.00	0.00	0.00	177,633.00	258,031.58	169,058.87	169,058.87	169,058.87	0.00
21111170437125D235000F124021205810L11	NO ETIQUETADO	177,633.00	0.00	0.00	177,633.00	258,031.58	169,058.87	169,058.87	169,058.87	0.00
21111170437125D235000F124021205810L1	GASTO CORRIENTE	177,633.00	0.00	0.00	177,633.00	258,031.58	169,058.87	169,058.87	169,058.87	0.00
21111170437125D235000F124021205810L	EN TODO EL ESTADO	177,633.00	0.00	0.00	177,633.00	258,031.58	169,058.87	169,058.87	169,058.87	0.00
21111170437125D235000F12402120581	Recorridos turísticos	177,633.00	0.00	0.00	177,633.00	258,031.58	169,058.87	169,058.87	169,058.87	0.00
21111170437125D235000F124021205820L115A1322	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
21111170437125D235000F124021205820L115A1421	Aportaciones al INFONAVIT	3,512.00	492.62	0.00	4,004.62	5,760.62	5,760.62	5,760.62	5,760.62	0.00
21111170437125D235000F124021205820L115A1413	Cuotas al ISSSTECAM	8,073.00	2,692.20	0.00	10,765.20	13,456.20	13,456.20	13,456.20	13,456.20	0.00
21111170437125D235000F124021205820L115A1347	Otras prestaciones	21,772.00	0.00	0.00	21,772.00	34,651.00	12,601.35	12,601.35	12,601.35	0.00
21111170437125D235000F124021205820L115A1412	Cuotas al IMSS	15,919.00	0.00	0.00	15,919.00	21,412.00	20,903.55	20,903.55	20,903.55	0.00
21111170437125D235000F124021205820L115A1132	Sueldos al personal de Base	57,672.00	19,219.20	0.00	76,891.20	96,115.20	96,115.20	96,115.20	96,115.20	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/09/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc110a34bb5b77585a0f62ec3bb

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/09/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA		1,766,112.00	37,541.06	199,174.87	1,604,478.19	2,144,552.28	1,312,767.44	1,312,767.44	1,309,301.70	0.00
TOTAL DEL CAPITULO 1000		1,286,056.00	25,004.02	0.00	1,311,060.02	1,906,665.77	1,090,481.98	1,090,481.98	1,090,481.98	0.00
21111170437125D235000F124021205820L115A1321	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
21111170437125D235000F124021205820L115A1346	Previsión social múltiple	3,600.00	2,600.00	0.00	6,200.00	7,400.00	7,400.00	7,400.00	7,400.00	0.00
21111170437125D235000F124021205820L115A	Del Ejercicio Actual (Participaciones)	111,955.00	25,004.02	0.00	136,959.02	191,821.02	156,236.92	156,236.92	156,236.92	0.00
21111170437125D235000F124021205820L115	Recursos Federales	111,955.00	25,004.02	0.00	136,959.02	191,821.02	156,236.92	156,236.92	156,236.92	0.00
21111170437125D235000F124021205820L11	NO ETIQUETADO	111,955.00	25,004.02	0.00	136,959.02	191,821.02	156,236.92	156,236.92	156,236.92	0.00
21111170437125D235000F124021205820L1	GASTO CORRIENTE	111,955.00	25,004.02	0.00	136,959.02	191,821.02	156,236.92	156,236.92	156,236.92	0.00
21111170437125D235000F124021205820L	EN TODO EL ESTADO	111,955.00	25,004.02	0.00	136,959.02	191,821.02	156,236.92	156,236.92	156,236.92	0.00
21111170437125D235000F12402120582	Platicas de sensibilización	111,955.00	25,004.02	0.00	136,959.02	191,821.02	156,236.92	156,236.92	156,236.92	0.00
21111170437125D235000F1240212	Turismo accesible	289,588.00	25,004.02	0.00	314,592.02	449,852.60	325,295.79	325,295.79	325,295.79	0.00
21111170437125D235000F124	Programa de Atención e Integración a la Sociedad de las Personas con Discapacidad	289,588.00	25,004.02	0.00	314,592.02	449,852.60	325,295.79	325,295.79	325,295.79	0.00
21111170437125D235000F074021111610L115A1131	Sueldos al personal de confianza	117,180.00	0.00	0.00	117,180.00	156,240.00	0.00	0.00	0.00	0.00
21111170437125D235000F074021111610L115A1421	Aportaciones al INFONAVIT	12,188.00	0.00	0.00	12,188.00	18,282.00	4,826.11	4,826.11	4,826.11	0.00
21111170437125D235000F074021111610L115A1413	Cuotas al ISSSTECAM	27,819.00	0.00	0.00	27,819.00	37,092.00	11,408.76	11,408.76	11,408.76	0.00
21111170437125D235000F074021111610L115A1322	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
21111170437125D235000F074021111610L115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,638.00	0.00	0.00	1,638.00	2,184.00	161.00	161.00	161.00	0.00
21111170437125D235000F074021111610L115A1347	Otras prestaciones	26,482.00	0.00	0.00	26,482.00	38,584.90	11,074.40	11,074.40	11,074.40	0.00
21111170437125D235000F074021111610L115A1412	Cuotas al IMSS	47,749.00	0.00	0.00	47,749.00	64,370.00	17,689.61	17,689.61	17,689.61	0.00
21111170437125D235000F074021111610L115A1132	Sueldos al personal de Base	81,495.00	0.00	0.00	81,495.00	108,660.00	82,735.94	82,735.94	82,735.94	0.00
21111170437125D235000F074021111610L115A1321	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
21111170437125D235000F074021111610L115A1346	Previsión social múltiple	22,500.00	0.00	0.00	22,500.00	30,000.00	4,286.67	4,286.67	4,286.67	0.00
21111170437125D235000F074021111610L115A	Del Ejercicio Actual (Participaciones)	341,048.00	0.00	0.00	341,048.00	500,541.90	134,145.95	134,145.95	134,145.95	0.00
21111170437125D235000F074021111610L115	Recursos Federales	341,048.00	0.00	0.00	341,048.00	500,541.90	134,145.95	134,145.95	134,145.95	0.00
21111170437125D235000F074021111610L11	NO ETIQUETADO	341,048.00	0.00	0.00	341,048.00	500,541.90	134,145.95	134,145.95	134,145.95	0.00
21111170437125D235000F074021111610L1	GASTO CORRIENTE	341,048.00	0.00	0.00	341,048.00	500,541.90	134,145.95	134,145.95	134,145.95	0.00
21111170437125D235000F074021111610L	EN TODO EL ESTADO	341,048.00	0.00	0.00	341,048.00	500,541.90	134,145.95	134,145.95	134,145.95	0.00
21111170437125D235000F07402111161	Cultura turística para Niñas, Niños y Adolescentes	341,048.00	0.00	0.00	341,048.00	500,541.90	134,145.95	134,145.95	134,145.95	0.00
21111170437125D235000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	341,048.00	0.00	0.00	341,048.00	500,541.90	134,145.95	134,145.95	134,145.95	0.00
21111170437125D235000F074	Promoción Turística	341,048.00	0.00	0.00	341,048.00	500,541.90	134,145.95	134,145.95	134,145.95	0.00
21111170437125D235000F	PROMOCION Y FOMENTO	630,636.00	25,004.02	0.00	655,640.02	950,394.50	459,441.74	459,441.74	459,441.74	0.00
21111170437125D235000	ACTIVIDAD INSTITUCIONAL	630,636.00	25,004.02	0.00	655,640.02	950,394.50	459,441.74	459,441.74	459,441.74	0.00
21111170437125D235	Crear programas para hacer accesible el turismo entre las y los campechanos.	630,636.00	25,004.02	0.00	655,640.02	950,394.50	459,441.74	459,441.74	459,441.74	0.00
21111170437125D	Impulsar la sostenibilidad del sector turístico.	958,541.00	25,004.02	0.00	983,545.02	1,428,791.50	775,320.26	775,320.26	775,320.26	0.00
21111170437125	Desarrollo Turístico	1,286,056.00	25,004.02	0.00	1,311,060.02	1,906,665.77	1,090,481.98	1,090,481.98	1,090,481.98	0.00
2111117043712	Crecimiento Económico Inclusivo	1,286,056.00	25,004.02	0.00	1,311,060.02	1,906,665.77	1,090,481.98	1,090,481.98	1,090,481.98	0.00
211111704371	Turismo	1,286,056.00	25,004.02	0.00	1,311,060.02	1,906,665.77	1,090,481.98	1,090,481.98	1,090,481.98	0.00
21111170437	TURISMO	1,286,056.00	25,004.02	0.00	1,311,060.02	1,906,665.77	1,090,481.98	1,090,481.98	1,090,481.98	0.00
2111117043	DESARROLLO ECONÓMICO	1,286,056.00	25,004.02	0.00	1,311,060.02	1,906,665.77	1,090,481.98	1,090,481.98	1,090,481.98	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/09/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc110a34bb5b77585a9f62ec3bb

SIACAM 2020 PRE SIS_004B

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Usuario: Usuario de Sistema SIACAM2018

12/27

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/09/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA		1,766,112.00	37,541.06	199,174.87	1,604,478.19	2,144,552.28	1,312,767.44	1,312,767.44	1,309,301.70	0.00
TOTAL DEL CAPITULO 3000		480,056.00	12,537.04	199,174.87	293,418.17	237,886.51	222,285.46	222,285.46	218,819.72	0.00
21111170437125C230000F074021105790L111A3831	Congresos y convenciones	65,000.00	0.00	40,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
21111170437125C230000F074021105790L111A	Del ejercicio actual (Ingresos Propios)	65,000.00	0.00	40,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
21111170437125C230000F074021105790L111	Recursos Fiscales	65,000.00	0.00	40,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
21111170437125C230000F074021105790L115A3341	Servicios de capacitación a servidores públicos	20,000.00	0.00	0.00	20,000.00	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	20,000.00	0.00	10,860.00	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	2,304.00	0.00	0.00	2,304.00	3,072.00	2,309.64	2,309.64	2,056.42	0.00
21111170437125C230000F074021105790L115A3981	Impuestos sobre nóminas	6,966.00	0.00	0.00	6,966.00	9,288.00	6,998.88	6,998.88	6,231.56	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)	59,270.00	11,600.00	10,860.00	60,010.00	33,100.00	30,048.52	30,048.52	29,027.98	0.00
21111170437125C230000F074021105790L115	Recursos Federales	59,270.00	11,600.00	10,860.00	60,010.00	33,100.00	30,048.52	30,048.52	29,027.98	0.00
21111170437125C230000F074021105790L11	NO ETIQUETADO	124,270.00	11,600.00	50,860.00	85,010.00	58,100.00	55,048.52	55,048.52	54,027.98	0.00
21111170437125C230000F074021105790L1	GASTO CORRIENTE	124,270.00	11,600.00	50,860.00	85,010.00	58,100.00	55,048.52	55,048.52	54,027.98	0.00
21111170437125C230000F074021105790L	EN TODO EL ESTADO	124,270.00	11,600.00	50,860.00	85,010.00	58,100.00	55,048.52	55,048.52	54,027.98	0.00
21111170437125C230000F07402110579	Implementar acciones para hombres y mujeres de formación y cultura Turística para fomentar la competitividad	124,270.00	11,600.00	50,860.00	85,010.00	58,100.00	55,048.52	55,048.52	54,027.98	0.00
21111170437125C230000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	124,270.00	11,600.00	50,860.00	85,010.00	58,100.00	55,048.52	55,048.52	54,027.98	0.00
21111170437125C230000F074	Promoción Turística	124,270.00	11,600.00	50,860.00	85,010.00	58,100.00	55,048.52	55,048.52	54,027.98	0.00
21111170437125C230000F	PROMOCION Y FOMENTO	124,270.00	11,600.00	50,860.00	85,010.00	58,100.00	55,048.52	55,048.52	54,027.98	0.00
21111170437125C230000	ACTIVIDAD INSTITUCIONAL	124,270.00	11,600.00	50,860.00	85,010.00	58,100.00	55,048.52	55,048.52	54,027.98	0.00
21111170437125C230	Impulsar la formación y capacitación especializada de los actores públicos y privados del sector.	124,270.00	11,600.00	50,860.00	85,010.00	58,100.00	55,048.52	55,048.52	54,027.98	0.00
21111170437125C	Elevar la competitividad del sector.	124,270.00	11,600.00	50,860.00	85,010.00	58,100.00	55,048.52	55,048.52	54,027.98	0.00
21111170437125D232000F074021005780L111A3111	Servicio de Energía eléctrica	55,548.00	0.00	0.00	55,548.00	22,043.14	22,043.14	22,043.14	22,043.14	0.00
21111170437125D232000F074021005780L111A3831	Congresos y convenciones	20,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
21111170437125D232000F074021005780L111A	Del ejercicio actual (Ingresos Propios)	75,548.00	0.00	10,000.00	65,548.00	32,043.14	32,043.14	32,043.14	32,043.14	0.00
21111170437125D232000F074021005780L111	Recursos Fiscales	75,548.00	0.00	10,000.00	65,548.00	32,043.14	32,043.14	32,043.14	32,043.14	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	20,340.00	0.00	0.00	20,340.00	18,080.00	18,080.00	18,080.00	18,080.00	0.00
21111170437125D232000F074021005780L115A3221	Arrendamiento de edificios y Locales	130,572.00	0.00	88,314.87	42,257.13	42,257.13	42,257.13	42,257.13	42,257.13	0.00
21111170437125D232000F074021005780L115A3751	Viáticos en el país	30,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
21111170437125D232000F074021005780L115A3981	Impuestos sobre nóminas	6,966.00	0.00	0.00	6,966.00	9,288.00	7,016.68	7,016.68	6,247.74	0.00
21111170437125D232000F074021005780L115A3982	Otros impuestos que se deriven de una relación laboral	2,304.00	0.00	0.00	2,304.00	3,072.00	2,315.50	2,315.50	2,061.74	0.00
21111170437125D232000F074021005780L115A	Del Ejercicio Actual (Participaciones)	196,362.00	0.00	103,314.87	93,047.13	92,638.33	89,610.51	89,610.51	88,587.81	0.00
21111170437125D232000F074021005780L115	Recursos Federales	196,362.00	0.00	103,314.87	93,047.13	92,638.33	89,610.51	89,610.51	88,587.81	0.00
21111170437125D232000F074021005780L11	NO ETIQUETADO	271,910.00	0.00	113,314.87	158,595.13	124,681.47	121,653.65	121,653.65	120,630.95	0.00
21111170437125D232000F074021005780L1	GASTO CORRIENTE	271,910.00	0.00	113,314.87	158,595.13	124,681.47	121,653.65	121,653.65	120,630.95	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/09/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc110a34bb5b77585a0f62ec3bb

SIACAM 2020 PRE_SIS_004B

Impreso: 21/10/2020 12:45

Usuario: Usuario de Sistema SIACAM2018

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/09/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA		1,766,112.00	37,541.06	199,174.87	1,604,478.19	2,144,552.28	1,312,767.44	1,312,767.44	1,309,301.70	0.00
TOTAL DEL CAPITULO 3000		480,056.00	12,537.04	199,174.87	293,418.17	237,886.51	222,285.46	222,285.46	218,819.72	0.00
21111170437125D232000F074021005780L	EN TODO EL ESTADO	271,910.00	0.00	113,314.87	158,595.13	124,681.47	121,653.65	121,653.65	120,630.95	0.00
21111170437125D232000F07402100578	Recabar analizar e informar las estadísticas generadas en el Sector Turístico	271,910.00	0.00	113,314.87	158,595.13	124,681.47	121,653.65	121,653.65	120,630.95	0.00
21111170437125D232000F0740210	Inversión privada para el incremento y competitividad del sector turístico fomentada	271,910.00	0.00	113,314.87	158,595.13	124,681.47	121,653.65	121,653.65	120,630.95	0.00
21111170437125D232000F074	Promoción Turística	271,910.00	0.00	113,314.87	158,595.13	124,681.47	121,653.65	121,653.65	120,630.95	0.00
21111170437125D232000F	PROMOCION Y FOMENTO	271,910.00	0.00	113,314.87	158,595.13	124,681.47	121,653.65	121,653.65	120,630.95	0.00
21111170437125D232000	ACTIVIDAD INSTITUCIONAL	271,910.00	0.00	113,314.87	158,595.13	124,681.47	121,653.65	121,653.65	120,630.95	0.00
21111170437125D232	Promover la investigación y difusión del conocimiento turístico.	271,910.00	0.00	113,314.87	158,595.13	124,681.47	121,653.65	121,653.65	120,630.95	0.00
21111170437125D235000F124021205810L111A3831	Congresos y convenciones	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437125D235000F124021205810L111A	Del ejercicio actual (Ingresos Propios)	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437125D235000F124021205810L111	Recursos Fiscales	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437125D235000F124021205810L115A3981	Impuestos sobre nóminas	3,456.00	0.00	0.00	3,456.00	4,608.00	3,635.28	3,635.28	3,252.94	0.00
21111170437125D235000F124021205810L115A3982	Otros impuestos que se deriven de una relación laboral	1,143.00	0.00	0.00	1,143.00	1,524.00	1,199.70	1,199.70	1,073.52	0.00
21111170437125D235000F124021205810L115A	Del Ejercicio Actual (Participaciones)	4,599.00	0.00	0.00	4,599.00	6,132.00	4,834.98	4,834.98	4,326.46	0.00
21111170437125D235000F124021205810L115	Recursos Federales	4,599.00	0.00	0.00	4,599.00	6,132.00	4,834.98	4,834.98	4,326.46	0.00
21111170437125D235000F124021205810L11	NO ETIQUETADO	9,599.00	0.00	5,000.00	4,599.00	6,132.00	4,834.98	4,834.98	4,326.46	0.00
21111170437125D235000F124021205810L1	GASTO CORRIENTE	9,599.00	0.00	5,000.00	4,599.00	6,132.00	4,834.98	4,834.98	4,326.46	0.00
21111170437125D235000F124021205810L	EN TODO EL ESTADO	9,599.00	0.00	5,000.00	4,599.00	6,132.00	4,834.98	4,834.98	4,326.46	0.00
21111170437125D235000F12402120581	Recorridos turísticos	9,599.00	0.00	5,000.00	4,599.00	6,132.00	4,834.98	4,834.98	4,326.46	0.00
21111170437125D235000F124021205820L111A3831	Congresos y convenciones	13,000.00	0.00	5,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00
21111170437125D235000F124021205820L111A	Del ejercicio actual (Ingresos Propios)	13,000.00	0.00	5,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00
21111170437125D235000F124021205820L111	Recursos Fiscales	13,000.00	0.00	5,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00
21111170437125D235000F124021205820L115A3981	Impuestos sobre nóminas	1,836.00	701.63	0.00	2,537.63	3,149.63	3,149.63	3,149.63	2,744.87	0.00
21111170437125D235000F124021205820L115A3982	Otros impuestos que se deriven de una relación laboral	603.00	235.41	0.00	838.41	1,039.41	1,039.41	1,039.41	905.83	0.00
21111170437125D235000F124021205820L115A	Del Ejercicio Actual (Participaciones)	2,439.00	937.04	0.00	3,376.04	4,189.04	4,189.04	4,189.04	3,650.70	0.00
21111170437125D235000F124021205820L115	Recursos Federales	2,439.00	937.04	0.00	3,376.04	4,189.04	4,189.04	4,189.04	3,650.70	0.00
21111170437125D235000F124021205820L11	NO ETIQUETADO	15,439.00	937.04	5,000.00	11,376.04	12,189.04	12,189.04	12,189.04	11,650.70	0.00
21111170437125D235000F124021205820L1	GASTO CORRIENTE	15,439.00	937.04	5,000.00	11,376.04	12,189.04	12,189.04	12,189.04	11,650.70	0.00
21111170437125D235000F124021205820L	EN TODO EL ESTADO	15,439.00	937.04	5,000.00	11,376.04	12,189.04	12,189.04	12,189.04	11,650.70	0.00
21111170437125D235000F12402120582	Pláticas de sensibilización	15,439.00	937.04	5,000.00	11,376.04	12,189.04	12,189.04	12,189.04	11,650.70	0.00
21111170437125D235000F1240212	Turismo accesible	25,038.00	937.04	10,000.00	15,975.04	18,321.04	17,024.02	17,024.02	15,977.16	0.00
21111170437125D235000F124	Programa de Atención e Integración a la Sociedad de las Personas con Discapacidad	25,038.00	937.04	10,000.00	15,975.04	18,321.04	17,024.02	17,024.02	15,977.16	0.00
21111170437125D235000F074021111610L111A3831	Congresos y convenciones	35,000.00	0.00	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
21111170437125D235000F074021111610L111A	Del ejercicio actual (Ingresos Propios)	35,000.00	0.00	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
21111170437125D235000F074021111610L111	Recursos Fiscales	35,000.00	0.00	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
21111170437125D235000F074021111610L115A3751	Viáticos en el país	15,000.00	0.00	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/09/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc110a34bb5b77585a0f62ec3bb

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
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01/01/2020 AL 30/09/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA		1,766,112.00	37,541.06	199,174.87	1,604,478.19	2,144,552.28	1,312,767.44	1,312,767.44	1,309,301.70	0.00
TOTAL DEL CAPITULO 3000		480,056.00	12,537.04	199,174.87	293,418.17	237,886.51	222,285.46	222,285.46	218,819.72	0.00
211111704371250235000F074021111610L115A3982	Otros impuestos que se deriven de una relación laboral	2,196.00	0.00	0.00	2,196.00	2,928.00	883.10	883.10	789.90	0.00
211111704371250235000F074021111610L115A3981	Impuestos sobre nóminas	6,642.00	0.00	0.00	6,642.00	8,856.00	2,676.17	2,676.17	2,393.73	0.00
211111704371250235000F074021111610L115A	Del Ejercicio Actual (Participaciones)	23,838.00	0.00	10,000.00	13,838.00	16,784.00	8,559.27	8,559.27	8,183.63	0.00
211111704371250235000F074021111610L115	Recursos Federales	23,838.00	0.00	10,000.00	13,838.00	16,784.00	8,559.27	8,559.27	8,183.63	0.00
211111704371250235000F074021111610L11	NO ETIQUETADO	58,838.00	0.00	25,000.00	33,838.00	36,784.00	28,559.27	28,559.27	28,183.63	0.00
211111704371250235000F074021111610L1	GASTO CORRIENTE	58,838.00	0.00	25,000.00	33,838.00	36,784.00	28,559.27	28,559.27	28,183.63	0.00
211111704371250235000F074021111610L	EN TODO EL ESTADO	58,838.00	0.00	25,000.00	33,838.00	36,784.00	28,559.27	28,559.27	28,183.63	0.00
211111704371250235000F07402111161	Cultura turística para Niñas, Niños y Adolescentes	58,838.00	0.00	25,000.00	33,838.00	36,784.00	28,559.27	28,559.27	28,183.63	0.00
211111704371250235000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	58,838.00	0.00	25,000.00	33,838.00	36,784.00	28,559.27	28,559.27	28,183.63	0.00
211111704371250235000F074	Promoción Turística	58,838.00	0.00	25,000.00	33,838.00	36,784.00	28,559.27	28,559.27	28,183.63	0.00
211111704371250235000F	PROMOCION Y FOMENTO	83,876.00	937.04	35,000.00	49,813.04	55,105.04	45,583.29	45,583.29	44,160.79	0.00
211111704371250235000	ACTIVIDAD INSTITUCIONAL	83,876.00	937.04	35,000.00	49,813.04	55,105.04	45,583.29	45,583.29	44,160.79	0.00
211111704371250235	Crear programas para hacer accesible el turismo entre las y los campechanos.	83,876.00	937.04	35,000.00	49,813.04	55,105.04	45,583.29	45,583.29	44,160.79	0.00
211111704371250	Impulsar la sostenibilidad del sector turístico.	355,786.00	937.04	148,314.87	208,408.17	179,786.51	167,236.94	167,236.94	164,791.74	0.00
21111170437125	Desarrollo Turístico	480,056.00	12,537.04	199,174.87	293,418.17	237,886.51	222,285.46	222,285.46	218,819.72	0.00
2111117043712	Crecimiento Económico Inclusivo	480,056.00	12,537.04	199,174.87	293,418.17	237,886.51	222,285.46	222,285.46	218,819.72	0.00
211111704371	Turismo	480,056.00	12,537.04	199,174.87	293,418.17	237,886.51	222,285.46	222,285.46	218,819.72	0.00
21111170437	TURISMO	480,056.00	12,537.04	199,174.87	293,418.17	237,886.51	222,285.46	222,285.46	218,819.72	0.00
2111117043	DESARROLLO ECONÓMICO	480,056.00	12,537.04	199,174.87	293,418.17	237,886.51	222,285.46	222,285.46	218,819.72	0.00
211111704	Dirección de Capacitación y Estadística	1,766,112.00	37,541.06	199,174.87	1,604,478.19	2,144,552.28	1,312,767.44	1,312,767.44	1,309,301.70	0.00
05 - DIRECCIÓN DE PROYECTOS, PROGRAMAS E INVERSIONES		1,171,926.00	0.00	196,376.87	975,549.13	1,298,515.42	893,101.51	893,101.51	890,654.59	0.00
TOTAL DEL CAPITULO 1000		808,991.00	0.00	0.00	808,991.00	1,166,577.95	768,270.74	768,270.74	768,270.74	0.00
211111705371258226000F074021005770L115A1611	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
211111705371258226000F074021005770L115A1413	Cuotas al ISSSTECAM	69,759.00	0.00	0.00	69,759.00	93,012.00	69,766.20	69,766.20	69,766.20	0.00
211111705371258226000F074021005770L115A1322	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
211111705371258226000F074021005770L115A1421	Aportaciones al INFONAVIT	29,948.00	0.00	0.00	29,948.00	44,922.00	29,074.02	29,074.02	29,074.02	0.00
211111705371258226000F074021005770L115A1311	Prima Quinquenal por años de servicio efectivos prestados	2,376.00	0.00	0.00	2,376.00	3,168.00	1,962.00	1,962.00	1,962.00	0.00
211111705371258226000F074021005770L115A1346	Previsión social múltiple	56,700.00	0.00	0.00	56,700.00	75,600.00	56,700.00	56,700.00	56,700.00	0.00
211111705371258226000F074021005770L115A1321	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
211111705371258226000F074021005770L115A1347	Otras prestaciones	18,449.00	0.00	0.00	18,449.00	28,627.30	9,504.70	9,504.70	9,504.70	0.00
211111705371258226000F074021005770L115A1412	Cuotas al IMSS	108,172.00	0.00	0.00	108,172.00	146,034.00	94,505.34	94,505.34	94,505.34	0.00
211111705371258226000F074021005770L115A1131	Sueldos al personal de confianza	498,321.00	0.00	0.00	498,321.00	663,780.65	500,569.69	500,569.69	500,569.69	0.00
211111705371258226000F074021005770L115A	Del Ejercicio Actual (Participaciones)	808,991.00	0.00	0.00	808,991.00	1,166,577.95	768,270.74	768,270.74	768,270.74	0.00
211111705371258226000F074021005770L115	Recursos Federales	808,991.00	0.00	0.00	808,991.00	1,166,577.95	768,270.74	768,270.74	768,270.74	0.00
211111705371258226000F074021005770L11	NO ETIQUETADO	808,991.00	0.00	0.00	808,991.00	1,166,577.95	768,270.74	768,270.74	768,270.74	0.00
211111705371258226000F074021005770L1	GASTO CORRIENTE	808,991.00	0.00	0.00	808,991.00	1,166,577.95	768,270.74	768,270.74	768,270.74	0.00
211111705371258226000F074021005770L	EN TODO EL ESTADO	808,991.00	0.00	0.00	808,991.00	1,166,577.95	768,270.74	768,270.74	768,270.74	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/09/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc110a34bb5b77585a0f62ec3bb



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/09/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
05 - DIRECCIÓN DE PROYECTOS, PROGRAMAS E INVERSIONES		1,171,926.00	0.00	196,376.87	975,549.13	1,298,515.42	893,101.51	893,101.51	890,654.59	0.00
TOTAL DEL CAPITULO 1000		808,991.00	0.00	0.00	808,991.00	1,166,577.95	768,270.74	768,270.74	768,270.74	0.00
211111705371258226000F07402100577	Fomentar proyectos turisticos viables para el Estado	808,991.00	0.00	0.00	808,991.00	1,166,577.95	768,270.74	768,270.74	768,270.74	0.00
211111705371258226000F0740210	Inversión privada para el incremento y competitividad del sector turistico fomentada	808,991.00	0.00	0.00	808,991.00	1,166,577.95	768,270.74	768,270.74	768,270.74	0.00
211111705371258226000F074	Promoción Turistica	808,991.00	0.00	0.00	808,991.00	1,166,577.95	768,270.74	768,270.74	768,270.74	0.00
211111705371258226000F	PROMOCION Y FOMENTO	808,991.00	0.00	0.00	808,991.00	1,166,577.95	768,270.74	768,270.74	768,270.74	0.00
211111705371258226000	ACTIVIDAD INSTITUCIONAL	808,991.00	0.00	0.00	808,991.00	1,166,577.95	768,270.74	768,270.74	768,270.74	0.00
211111705371258226	Fomentar el establecimiento de nuevas empresas turisticas en las áreas de oportunidad del Estado.	808,991.00	0.00	0.00	808,991.00	1,166,577.95	768,270.74	768,270.74	768,270.74	0.00
211111705371258	Impulsar un mayor flujo de inversiones y financiamiento al sector turismo.	808,991.00	0.00	0.00	808,991.00	1,166,577.95	768,270.74	768,270.74	768,270.74	0.00
21111170537125	Desarrollo Turistico	808,991.00	0.00	0.00	808,991.00	1,166,577.95	768,270.74	768,270.74	768,270.74	0.00
2111117053712	Crecimiento Económico Inclusivo	808,991.00	0.00	0.00	808,991.00	1,166,577.95	768,270.74	768,270.74	768,270.74	0.00
211111705371	Turismo	808,991.00	0.00	0.00	808,991.00	1,166,577.95	768,270.74	768,270.74	768,270.74	0.00
21111170537	TURISMO	808,991.00	0.00	0.00	808,991.00	1,166,577.95	768,270.74	768,270.74	768,270.74	0.00
2111117053	DESARROLLO ECONÓMICO	808,991.00	0.00	0.00	808,991.00	1,166,577.95	768,270.74	768,270.74	768,270.74	0.00
TOTAL DEL CAPITULO 3000		362,935.00	0.00	196,376.87	166,558.13	131,937.47	124,830.77	124,830.77	122,383.85	0.00
211111705371258226000F074021005770L111A3111	Servicio de Energía eléctrica	55,548.00	0.00	0.00	55,548.00	22,043.14	22,043.14	22,043.14	22,043.14	0.00
211111705371258226000F074021005770L111A3831	Congresos y convenciones	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211111705371258226000F074021005770L111A	Del ejercicio actual (Ingresos Propios)	80,548.00	0.00	25,000.00	55,548.00	22,043.14	22,043.14	22,043.14	22,043.14	0.00
211111705371258226000F074021005770L111	Recursos Fiscales	80,548.00	0.00	25,000.00	55,548.00	22,043.14	22,043.14	22,043.14	22,043.14	0.00
211111705371258226000F074021005770L115A3131	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
211111705371258226000F074021005770L115A3141	Servicio telefónico tradicional	20,340.00	0.00	0.00	20,340.00	18,080.00	18,080.00	18,080.00	18,080.00	0.00
211111705371258226000F074021005770L115A3221	Arrendamiento de edificios y Locales	130,572.00	0.00	88,314.87	42,257.13	42,257.13	42,257.13	42,257.13	42,257.13	0.00
211111705371258226000F074021005770L115A3711	Pasajes aéreos	54,000.00	0.00	41,184.00	12,816.00	12,816.00	12,816.00	12,816.00	12,816.00	0.00
211111705371258226000F074021005770L115A3751	Viáticos en el pais	49,146.00	0.00	41,878.00	7,268.00	2,268.00	2,268.00	2,268.00	2,268.00	0.00
211111705371258226000F074021005770L115A3981	Impuestos sobre nóminas	16,650.00	0.00	0.00	16,650.00	22,200.00	16,861.13	16,861.13	15,021.33	0.00
211111705371258226000F074021005770L115A3982	Otros impuestos que se deriven de una relación laboral	5,499.00	0.00	0.00	5,499.00	7,332.00	5,564.17	5,564.17	4,957.05	0.00
211111705371258226000F074021005770L115A	Del Ejercicio Actual (Participaciones)	282,387.00	0.00	171,376.87	111,010.13	109,894.33	102,787.63	102,787.63	100,340.71	0.00
211111705371258226000F074021005770L115	Recursos Federales	282,387.00	0.00	171,376.87	111,010.13	109,894.33	102,787.63	102,787.63	100,340.71	0.00
211111705371258226000F074021005770L11	NO ETIQUETADO	362,935.00	0.00	196,376.87	166,558.13	131,937.47	124,830.77	124,830.77	122,383.85	0.00
211111705371258226000F074021005770L1	GASTO CORRIENTE	362,935.00	0.00	196,376.87	166,558.13	131,937.47	124,830.77	124,830.77	122,383.85	0.00
211111705371258226000F074021005770L	EN TODO EL ESTADO	362,935.00	0.00	196,376.87	166,558.13	131,937.47	124,830.77	124,830.77	122,383.85	0.00
211111705371258226000F07402100577	Fomentar proyectos turisticos viables para el Estado	362,935.00	0.00	196,376.87	166,558.13	131,937.47	124,830.77	124,830.77	122,383.85	0.00
211111705371258226000F0740210	Inversión privada para el incremento y competitividad del sector turistico fomentada	362,935.00	0.00	196,376.87	166,558.13	131,937.47	124,830.77	124,830.77	122,383.85	0.00
211111705371258226000F074	Promoción Turistica	362,935.00	0.00	196,376.87	166,558.13	131,937.47	124,830.77	124,830.77	122,383.85	0.00
211111705371258226000F	PROMOCION Y FOMENTO	362,935.00	0.00	196,376.87	166,558.13	131,937.47	124,830.77	124,830.77	122,383.85	0.00
211111705371258226000	ACTIVIDAD INSTITUCIONAL	362,935.00	0.00	196,376.87	166,558.13	131,937.47	124,830.77	124,830.77	122,383.85	0.00
211111705371258226	Fomentar el establecimiento de nuevas empresas turisticas en las áreas de oportunidad del Estado.	362,935.00	0.00	196,376.87	166,558.13	131,937.47	124,830.77	124,830.77	122,383.85	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/09/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc10a34bb5b7585a0f62ec3bb

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Impreso: 21/10/2020 12:45

Usuario: Usuario de Sistema SIACAM2018

16/27

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/09/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
05 - DIRECCIÓN DE PROYECTOS, PROGRAMAS E INVERSIONES		1,171,926.00	0.00	196,376.87	975,549.13	1,298,515.42	893,101.51	893,101.51	890,654.59	0.00
TOTAL DEL CAPITULO 3000		362,935.00	0.00	196,376.87	166,558.13	131,937.47	124,830.77	124,830.77	122,383.85	0.00
21111170537125B	Impulsar un mayor flujo de inversiones y financiamiento al sector turismo.	362,935.00	0.00	196,376.87	166,558.13	131,937.47	124,830.77	124,830.77	122,383.85	0.00
21111170537125	Desarrollo Turistico	362,935.00	0.00	196,376.87	166,558.13	131,937.47	124,830.77	124,830.77	122,383.85	0.00
2111117053712	Crecimiento Económico Inclusivo	362,935.00	0.00	196,376.87	166,558.13	131,937.47	124,830.77	124,830.77	122,383.85	0.00
211111705371	Turismo	362,935.00	0.00	196,376.87	166,558.13	131,937.47	124,830.77	124,830.77	122,383.85	0.00
21111170537	TURISMO	362,935.00	0.00	196,376.87	166,558.13	131,937.47	124,830.77	124,830.77	122,383.85	0.00
2111117053	DESARROLLO ECONÓMICO	362,935.00	0.00	196,376.87	166,558.13	131,937.47	124,830.77	124,830.77	122,383.85	0.00
211111705	Dirección de Proyectos, Programas e Inversiones	1,171,926.00	0.00	196,376.87	975,549.13	1,298,515.42	893,101.51	893,101.51	890,654.59	0.00
06 - DIRECCIÓN DE SERVICIOS Y ATRACTIVOS TURÍSTICOS		2,640,226.00	13,425,264.20	3,922,374.88	12,143,115.32	10,605,439.56	6,419,957.05	6,419,957.05	6,414,581.61	0.00
TOTAL DEL CAPITULO 1000		2,214,088.00	0.00	0.00	2,214,088.00	3,156,846.02	1,889,580.16	1,889,580.16	1,889,580.16	0.00
21111170637125D233000F074021105800L115A1347	Otras prestaciones	226,924.00	0.00	0.00	226,924.00	245,555.80	116,696.33	116,696.33	116,696.33	0.00
21111170637125D233000F074021105800L115A1421	Aportaciones al INFONAVIT	77,948.00	0.00	0.00	77,948.00	116,922.00	73,433.32	73,433.32	73,433.32	0.00
21111170637125D233000F074021105800L115A1132	Sueldos al personal de Base	629,172.00	0.00	0.00	629,172.00	837,533.57	682,050.52	682,050.52	682,050.52	0.00
21111170637125D233000F074021105800L115A1311	Prima Quinquenal por años de servicio efectivos prestados	8,370.00	0.00	0.00	8,370.00	11,160.00	6,723.50	6,723.50	6,723.50	0.00
21111170637125D233000F074021105800L115A1131	Sueldos al personal de confianza	650,412.00	0.00	0.00	650,412.00	867,216.00	479,386.62	479,386.62	479,386.62	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	108,000.00	0.00	0.00	108,000.00	144,000.00	100,686.67	100,686.67	100,686.67	0.00
21111170637125D233000F074021105800L115A1413	Cuotas al ISSSTECAM	179,154.00	0.00	0.00	179,154.00	238,872.00	160,676.92	160,676.92	160,676.92	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	306,461.00	0.00	0.00	306,461.00	407,636.65	249,366.85	249,366.85	249,366.85	0.00
21111170637125D233000F074021105800L115A	Del Ejercicio Actual (Participaciones)	2,214,088.00	0.00	0.00	2,214,088.00	3,156,846.02	1,889,580.16	1,889,580.16	1,889,580.16	0.00
21111170637125D233000F074021105800L115	Recursos Federales	2,214,088.00	0.00	0.00	2,214,088.00	3,156,846.02	1,889,580.16	1,889,580.16	1,889,580.16	0.00
21111170637125D233000F074021105800L11	NO ETIQUETADO	2,214,088.00	0.00	0.00	2,214,088.00	3,156,846.02	1,889,580.16	1,889,580.16	1,889,580.16	0.00
21111170637125D233000F074021105800L1	GASTO CORRIENTE	2,214,088.00	0.00	0.00	2,214,088.00	3,156,846.02	1,889,580.16	1,889,580.16	1,889,580.16	0.00
21111170637125D233000F074021105800L	EN TODO EL ESTADO	2,214,088.00	0.00	0.00	2,214,088.00	3,156,846.02	1,889,580.16	1,889,580.16	1,889,580.16	0.00
21111170637125D233000F07402110580	Mantener en buenas condiciones los atractivos y servicios turísticos administrados por la Secretaría de Turismo para fomentar su visita	2,214,088.00	0.00	0.00	2,214,088.00	3,156,846.02	1,889,580.16	1,889,580.16	1,889,580.16	0.00
21111170637125D233000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	2,214,088.00	0.00	0.00	2,214,088.00	3,156,846.02	1,889,580.16	1,889,580.16	1,889,580.16	0.00
21111170637125D233000F074	Promoción Turística	2,214,088.00	0.00	0.00	2,214,088.00	3,156,846.02	1,889,580.16	1,889,580.16	1,889,580.16	0.00
21111170637125D233000F	PROMOCION Y FOMENTO	2,214,088.00	0.00	0.00	2,214,088.00	3,156,846.02	1,889,580.16	1,889,580.16	1,889,580.16	0.00
21111170637125D233000	ACTIVIDAD INSTITUCIONAL	2,214,088.00	0.00	0.00	2,214,088.00	3,156,846.02	1,889,580.16	1,889,580.16	1,889,580.16	0.00
21111170637125D233	Impulsar el cuidado y preservación del patrimonio cultural, histórico y natural del Estado.	2,214,088.00	0.00	0.00	2,214,088.00	3,156,846.02	1,889,580.16	1,889,580.16	1,889,580.16	0.00
21111170637125D	Impulsar la sostenibilidad del sector turístico.	2,214,088.00	0.00	0.00	2,214,088.00	3,156,846.02	1,889,580.16	1,889,580.16	1,889,580.16	0.00
21111170637125	Desarrollo Turistico	2,214,088.00	0.00	0.00	2,214,088.00	3,156,846.02	1,889,580.16	1,889,580.16	1,889,580.16	0.00
2111117063712	Crecimiento Económico Inclusivo	2,214,088.00	0.00	0.00	2,214,088.00	3,156,846.02	1,889,580.16	1,889,580.16	1,889,580.16	0.00
211111706371	Turismo	2,214,088.00	0.00	0.00	2,214,088.00	3,156,846.02	1,889,580.16	1,889,580.16	1,889,580.16	0.00
21111170637	TURISMO	2,214,088.00	0.00	0.00	2,214,088.00	3,156,846.02	1,889,580.16	1,889,580.16	1,889,580.16	0.00
2111117063	DESARROLLO ECONÓMICO	2,214,088.00	0.00	0.00	2,214,088.00	3,156,846.02	1,889,580.16	1,889,580.16	1,889,580.16	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/09/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc110a34bb5b77585a0f62ec3bb



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/09/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
06 - DIRECCIÓN DE SERVICIOS Y ATRACTIVOS TURÍSTICOS		2,640,226.00	13,425,264.20	3,922,374.88	12,143,115.32	10,605,439.56	6,419,957.05	6,419,957.05	6,414,581.61	0.00
TOTAL DEL CAPITULO 3000		426,138.00	15,144.20	88,314.88	352,967.32	227,593.54	209,376.89	209,376.89	204,001.45	0.00
21111170637125D233000F074021105800L111A3111	Servicio de Energia eléctrica	213,642.00	0.00	0.00	213,642.00	73,299.00	73,299.00	73,299.00	73,299.00	0.00
21111170637125D233000F074021105800L111A	Del ejercicio actual (Ingresos Propios)	213,642.00	0.00	0.00	213,642.00	73,299.00	73,299.00	73,299.00	73,299.00	0.00
21111170637125D233000F074021105800L111	Recursos Fiscales	213,642.00	0.00	0.00	213,642.00	73,299.00	73,299.00	73,299.00	73,299.00	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	20,340.00	0.00	0.00	20,340.00	18,080.00	18,080.00	18,080.00	18,080.00	0.00
21111170637125D233000F074021105800L115A3221	Arrendamiento de edificios y Locales	130,572.00	0.00	88,314.87	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	13,770.00	0.00	0.00	13,770.00	18,360.00	13,809.23	13,809.23	12,475.48	0.00
21111170637125D233000F074021105800L115A3981	Impuestos sobre nóminas	41,634.00	0.00	0.00	41,634.00	55,512.00	41,846.12	41,846.12	37,804.43	0.00
21111170637125D233000F074021105800L115A3551	Reparación, mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales.	0.00	15,144.20	0.01	15,144.19	15,144.19	15,144.19	15,144.19	15,144.19	0.00
21111170637125D233000F074021105800L115A	Del Ejercicio Actual (Participaciones)	212,496.00	15,144.20	88,314.88	139,325.32	154,294.54	136,077.89	136,077.89	130,702.45	0.00
21111170637125D233000F074021105800L115	Recursos Federales	212,496.00	15,144.20	88,314.88	139,325.32	154,294.54	136,077.89	136,077.89	130,702.45	0.00
21111170637125D233000F074021105800L11	NO ETIQUETADO	426,138.00	15,144.20	88,314.88	352,967.32	227,593.54	209,376.89	209,376.89	204,001.45	0.00
21111170637125D233000F074021105800L1	GASTO CORRIENTE	426,138.00	15,144.20	88,314.88	352,967.32	227,593.54	209,376.89	209,376.89	204,001.45	0.00
21111170637125D233000F074021105800L	EN TODO EL ESTADO	426,138.00	15,144.20	88,314.88	352,967.32	227,593.54	209,376.89	209,376.89	204,001.45	0.00
21111170637125D233000F07402110580	Mantener en buenas condiciones los atractivos y servicios turísticos administrados por la Secretaría de Turismo para fomentar su visita	426,138.00	15,144.20	88,314.88	352,967.32	227,593.54	209,376.89	209,376.89	204,001.45	0.00
21111170637125D233000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	426,138.00	15,144.20	88,314.88	352,967.32	227,593.54	209,376.89	209,376.89	204,001.45	0.00
21111170637125D233000F074	Promoción Turística	426,138.00	15,144.20	88,314.88	352,967.32	227,593.54	209,376.89	209,376.89	204,001.45	0.00
21111170637125D233000F	PROMOCION Y FOMENTO	426,138.00	15,144.20	88,314.88	352,967.32	227,593.54	209,376.89	209,376.89	204,001.45	0.00
21111170637125D233000	ACTIVIDAD INSTITUCIONAL	426,138.00	15,144.20	88,314.88	352,967.32	227,593.54	209,376.89	209,376.89	204,001.45	0.00
21111170637125D233	Impulsar el cuidado y preservación del patrimonio cultural, histórico y natural del Estado.	426,138.00	15,144.20	88,314.88	352,967.32	227,593.54	209,376.89	209,376.89	204,001.45	0.00
21111170637125D	Impulsar la sostenibilidad del sector turístico.	426,138.00	15,144.20	88,314.88	352,967.32	227,593.54	209,376.89	209,376.89	204,001.45	0.00
21111170637125	Desarrollo Turístico	426,138.00	15,144.20	88,314.88	352,967.32	227,593.54	209,376.89	209,376.89	204,001.45	0.00
2111117063712	Crecimiento Económico Inclusivo	426,138.00	15,144.20	88,314.88	352,967.32	227,593.54	209,376.89	209,376.89	204,001.45	0.00
211111706371	Turismo	426,138.00	15,144.20	88,314.88	352,967.32	227,593.54	209,376.89	209,376.89	204,001.45	0.00
21111170637	TURISMO	426,138.00	15,144.20	88,314.88	352,967.32	227,593.54	209,376.89	209,376.89	204,001.45	0.00
2111117063	DESARROLLO ECONÓMICO	426,138.00	15,144.20	88,314.88	352,967.32	227,593.54	209,376.89	209,376.89	204,001.45	0.00
TOTAL DEL CAPITULO 4000		0.00	8,700,000.00	1,479,000.00	7,221,000.00	7,221,000.00	4,321,000.00	4,321,000.00	4,321,000.00	0.00
21111170637125D233000F074021105800L111F4418	Fomento al turismo	0.00	7,250,000.00	1,450,000.00	5,800,000.00	5,800,000.00	2,900,000.00	2,900,000.00	2,900,000.00	0.00
21111170637125D233000F074021105800L111F	REMANENTES DE RECURSOS FISCALES DEL EJERCICIO ANTERIOR (INGRESOS PROPIOS)	0.00	7,250,000.00	1,450,000.00	5,800,000.00	5,800,000.00	2,900,000.00	2,900,000.00	2,900,000.00	0.00
21111170637125D233000F074021105800L111I4418	Fomento al turismo	0.00	1,450,000.00	29,000.00	1,421,000.00	1,421,000.00	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	29,000.00	1,421,000.00	1,421,000.00	1,421,000.00	1,421,000.00	1,421,000.00	0.00
21111170637125D233000F074021105800L111	Recursos Fiscales	0.00	8,700,000.00	1,479,000.00	7,221,000.00	7,221,000.00	4,321,000.00	4,321,000.00	4,321,000.00	0.00
21111170637125D233000F074021105800L11	NO ETIQUETADO	0.00	8,700,000.00	1,479,000.00	7,221,000.00	7,221,000.00	4,321,000.00	4,321,000.00	4,321,000.00	0.00
21111170637125D233000F074021105800L1	GASTO CORRIENTE	0.00	8,700,000.00	1,479,000.00	7,221,000.00	7,221,000.00	4,321,000.00	4,321,000.00	4,321,000.00	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/09/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc110a34bb5b77585a9f62ec3bb

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Impreso: 21/10/2020 12:45

Usuario: Usuario de Sistema SIACAM2018

18/27



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/09/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
06 - DIRECCIÓN DE SERVICIOS Y ATRACTIVOS TURÍSTICOS		2,640,226.00	13,425,264.20	3,922,374.88	12,143,115.32	10,605,439.56	6,419,957.05	6,419,957.05	6,414,581.61	0.00
TOTAL DEL CAPITULO 4000		0.00	8,700,000.00	1,479,000.00	7,221,000.00	7,221,000.00	4,321,000.00	4,321,000.00	4,321,000.00	0.00
21111170637125D233000F074021105800L	EN TODO EL ESTADO	0.00	8,700,000.00	1,479,000.00	7,221,000.00	7,221,000.00	4,321,000.00	4,321,000.00	4,321,000.00	0.00
21111170637125D233000F07402110580	Mantener en buenas condiciones los atractivos y servicios turísticos administrados por la Secretaría de Turismo para fomentar su visita	0.00	8,700,000.00	1,479,000.00	7,221,000.00	7,221,000.00	4,321,000.00	4,321,000.00	4,321,000.00	0.00
21111170637125D233000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	0.00	8,700,000.00	1,479,000.00	7,221,000.00	7,221,000.00	4,321,000.00	4,321,000.00	4,321,000.00	0.00
21111170637125D233000F074	Promoción Turística	0.00	8,700,000.00	1,479,000.00	7,221,000.00	7,221,000.00	4,321,000.00	4,321,000.00	4,321,000.00	0.00
21111170637125D233000F	PROMOCION Y FOMENTO	0.00	8,700,000.00	1,479,000.00	7,221,000.00	7,221,000.00	4,321,000.00	4,321,000.00	4,321,000.00	0.00
21111170637125D233000	ACTIVIDAD INSTITUCIONAL	0.00	8,700,000.00	1,479,000.00	7,221,000.00	7,221,000.00	4,321,000.00	4,321,000.00	4,321,000.00	0.00
21111170637125D233	Impulsar el cuidado y preservación del patrimonio cultural, histórico y natural del Estado.	0.00	8,700,000.00	1,479,000.00	7,221,000.00	7,221,000.00	4,321,000.00	4,321,000.00	4,321,000.00	0.00
21111170637125D	Impulsar la sostenibilidad del sector turístico.	0.00	8,700,000.00	1,479,000.00	7,221,000.00	7,221,000.00	4,321,000.00	4,321,000.00	4,321,000.00	0.00
21111170637125	Desarrollo Turístico	0.00	8,700,000.00	1,479,000.00	7,221,000.00	7,221,000.00	4,321,000.00	4,321,000.00	4,321,000.00	0.00
2111117063712	Crecimiento Económico Inclusivo	0.00	8,700,000.00	1,479,000.00	7,221,000.00	7,221,000.00	4,321,000.00	4,321,000.00	4,321,000.00	0.00
211111706371	Turismo	0.00	8,700,000.00	1,479,000.00	7,221,000.00	7,221,000.00	4,321,000.00	4,321,000.00	4,321,000.00	0.00
21111170637	TURISMO	0.00	8,700,000.00	1,479,000.00	7,221,000.00	7,221,000.00	4,321,000.00	4,321,000.00	4,321,000.00	0.00
2111117063	DESARROLLO ECONÓMICO	0.00	8,700,000.00	1,479,000.00	7,221,000.00	7,221,000.00	4,321,000.00	4,321,000.00	4,321,000.00	0.00
TOTAL DEL CAPITULO 6000		0.00	4,710,120.00	2,355,060.00	2,355,060.00	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
21111170637125B226000I02302110577	Fomentar proyectos turísticos 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
21111170637125B226000I0230211	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
21111170637125B226000I023	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

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/09/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc110a34bb5b77585a9f62ec3bb

SIACAM 2020 PRE_SIS_004B

Impreso: 21/10/2020 12:45

Usuario: Usuario de Sistema SIACAM2018

19/27

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/09/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
06 - DIRECCIÓN DE SERVICIOS Y ATRACTIVOS TURÍSTICOS		2,640,226.00	13,425,264.20	3,922,374.88	12,143,115.32	10,605,439.56	6,419,957.05	6,419,957.05	6,414,581.61	0.00
TOTAL DEL CAPITULO 6000		0.00	4,710,120.00	2,355,060.00	2,355,060.00	0.00	0.00	0.00	0.00	0.00
21111170637125B226000I	GASTO FEDERALIZADO	0.00	2,355,060.00	0.00	2,355,060.00	0.00	0.00	0.00	0.00	0.00
21111170637125B226000	ACTIVIDAD INSTITUCIONAL	0.00	2,355,060.00	0.00	2,355,060.00	0.00	0.00	0.00	0.00	0.00
21111170637125B226	Fomentar el establecimiento de nuevas empresas turísticas 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
21111170637125B	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	596,380.00	0.00	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	596,380.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800B211	Recursos Fiscales	0.00	596,380.00	596,380.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800B21	NO ETIQUETADO	0.00	596,380.00	596,380.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800B2	GASTO DE CAPITAL	0.00	596,380.00	596,380.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800B	CALKINI	0.00	596,380.00	596,380.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800C211H6122	Edificaciones de recreación y esparcimiento	0.00	1,301,240.00	1,301,240.00	0.00	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	1,301,240.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800C211	Recursos Fiscales	0.00	1,301,240.00	1,301,240.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800C21	NO ETIQUETADO	0.00	1,301,240.00	1,301,240.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800C2	GASTO DE CAPITAL	0.00	1,301,240.00	1,301,240.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800C	CAMPECHE	0.00	1,301,240.00	1,301,240.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800E211H6122	Edificaciones de recreación y esparcimiento	0.00	457,440.00	457,440.00	0.00	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	457,440.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800E211	Recursos Fiscales	0.00	457,440.00	457,440.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800E21	NO ETIQUETADO	0.00	457,440.00	457,440.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800E2	GASTO DE CAPITAL	0.00	457,440.00	457,440.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800E	CARMEN	0.00	457,440.00	457,440.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F07402110580	Mantener en buenas condiciones los atractivos y servicios turísticos administrados por la Secretaría de Turismo para fomentar su visita	0.00	2,355,060.00	2,355,060.00	0.00	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	2,355,060.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074	Promoción Turística	0.00	2,355,060.00	2,355,060.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F	PROMOCION Y FOMENTO	0.00	2,355,060.00	2,355,060.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000	ACTIVIDAD INSTITUCIONAL	0.00	2,355,060.00	2,355,060.00	0.00	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	2,355,060.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D	Impulsar la sostenibilidad del sector turístico.	0.00	2,355,060.00	2,355,060.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125	Desarrollo Turístico	0.00	4,710,120.00	2,355,060.00	2,355,060.00	0.00	0.00	0.00	0.00	0.00
2111117063712	Crecimiento Económico Inclusivo	0.00	4,710,120.00	2,355,060.00	2,355,060.00	0.00	0.00	0.00	0.00	0.00
211111706371	Turismo	0.00	4,710,120.00	2,355,060.00	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: 30/09/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc110a34bb5b77585a9f62ec3bb



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/09/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
06 - DIRECCIÓN DE SERVICIOS Y ATRACTIVOS TURÍSTICOS		2,640,226.00	13,425,264.20	3,922,374.88	12,143,115.32	10,605,439.56	6,419,957.05	6,419,957.05	6,414,581.61	0.00
TOTAL DEL CAPITULO 6000		0.00	4,710,120.00	2,355,060.00	2,355,060.00	0.00	0.00	0.00	0.00	0.00
21111170637	TURISMO	0.00	4,710,120.00	2,355,060.00	2,355,060.00	0.00	0.00	0.00	0.00	0.00
2111117063	DESARROLLO ECONÓMICO	0.00	4,710,120.00	2,355,060.00	2,355,060.00	0.00	0.00	0.00	0.00	0.00
211111706	Dirección de Servicios y Atractivos Turísticos	2,640,226.00	13,425,264.20	3,922,374.88	12,143,115.32	10,605,439.56	6,419,957.05	6,419,957.05	6,414,581.61	0.00
07 - DIRECCIÓN DE CONGRESOS Y CONVENCIONES		1,547,405.00	0.00	249,743.83	1,297,661.17	1,725,835.17	969,600.34	969,600.34	966,693.42	0.00
TOTAL DEL CAPITULO 1000		1,061,895.00	0.00	0.00	1,061,895.00	1,517,040.86	773,498.11	773,498.11	773,498.11	0.00
21111170737125C228000F074020905750L115A1131	Sueldos al personal de confianza	507,807.00	0.00	0.00	507,807.00	677,076.00	416,428.32	416,428.32	416,428.32	0.00
21111170737125C228000F074020905750L115A1344	Compensaciones por servicios especiales	90,000.00	0.00	0.00	90,000.00	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	30,701.00	0.00	0.00	30,701.00	44,954.00	14,486.20	14,486.20	14,486.20	0.00
21111170737125C228000F074020905750L115A1421	Aportaciones al INFONAVIT	35,732.00	0.00	0.00	35,732.00	53,598.00	28,551.28	28,551.28	28,551.28	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	828.00	0.00	0.00	828.00	1,104.00	552.00	552.00	552.00	0.00
21111170737125C228000F074020905750L115A1132	Sueldos al personal de Base	111,654.00	0.00	0.00	111,654.00	148,707.17	113,751.82	113,751.82	113,751.82	0.00
21111170737125C228000F074020905750L115A1413	Cuotas al ISSSTECAM	86,724.00	0.00	0.00	86,724.00	115,632.00	73,932.06	73,932.06	73,932.06	0.00
21111170737125C228000F074020905750L115A1412	Cuotas al IMSS	126,304.00	0.00	0.00	126,304.00	168,995.69	89,310.96	89,310.96	89,310.96	0.00
21111170737125C228000F074020905750L115A1346	Previsión social múltiple	41,400.00	0.00	0.00	41,400.00	55,200.00	29,500.00	29,500.00	29,500.00	0.00
21111170737125C228000F074020905750L115A	Del Ejercicio Actual (Participaciones)	1,061,895.00	0.00	0.00	1,061,895.00	1,517,040.86	773,498.11	773,498.11	773,498.11	0.00
21111170737125C228000F074020905750L115	Recursos Federales	1,061,895.00	0.00	0.00	1,061,895.00	1,517,040.86	773,498.11	773,498.11	773,498.11	0.00
21111170737125C228000F074020905750L11	NO ETIQUETADO	1,061,895.00	0.00	0.00	1,061,895.00	1,517,040.86	773,498.11	773,498.11	773,498.11	0.00
21111170737125C228000F074020905750L1	GASTO CORRIENTE	1,061,895.00	0.00	0.00	1,061,895.00	1,517,040.86	773,498.11	773,498.11	773,498.11	0.00
21111170737125C228000F074020905750L	EN TODO EL ESTADO	1,061,895.00	0.00	0.00	1,061,895.00	1,517,040.86	773,498.11	773,498.11	773,498.11	0.00
21111170737125C228000F07402090575	Asistir a eventos (presentaciones blitz, caravanas, etc.) Nacionales e Internacionales para promocionar los atractivos turísticos Estatales	1,061,895.00	0.00	0.00	1,061,895.00	1,517,040.86	773,498.11	773,498.11	773,498.11	0.00
21111170737125C228000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	1,061,895.00	0.00	0.00	1,061,895.00	1,517,040.86	773,498.11	773,498.11	773,498.11	0.00
21111170737125C228000F074	Promoción Turística	1,061,895.00	0.00	0.00	1,061,895.00	1,517,040.86	773,498.11	773,498.11	773,498.11	0.00
21111170737125C228000F	PROMOCION Y FOMENTO	1,061,895.00	0.00	0.00	1,061,895.00	1,517,040.86	773,498.11	773,498.11	773,498.11	0.00
21111170737125C228000	ACTIVIDAD INSTITUCIONAL	1,061,895.00	0.00	0.00	1,061,895.00	1,517,040.86	773,498.11	773,498.11	773,498.11	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.	1,061,895.00	0.00	0.00	1,061,895.00	1,517,040.86	773,498.11	773,498.11	773,498.11	0.00
21111170737125C	Elevar la competitividad del sector.	1,061,895.00	0.00	0.00	1,061,895.00	1,517,040.86	773,498.11	773,498.11	773,498.11	0.00
21111170737125	Desarrollo Turístico	1,061,895.00	0.00	0.00	1,061,895.00	1,517,040.86	773,498.11	773,498.11	773,498.11	0.00
2111117073712	Crecimiento Económico Inclusivo	1,061,895.00	0.00	0.00	1,061,895.00	1,517,040.86	773,498.11	773,498.11	773,498.11	0.00
211111707371	Turismo	1,061,895.00	0.00	0.00	1,061,895.00	1,517,040.86	773,498.11	773,498.11	773,498.11	0.00
21111170737	TURISMO	1,061,895.00	0.00	0.00	1,061,895.00	1,517,040.86	773,498.11	773,498.11	773,498.11	0.00
2111117073	DESARROLLO ECONÓMICO	1,061,895.00	0.00	0.00	1,061,895.00	1,517,040.86	773,498.11	773,498.11	773,498.11	0.00
TOTAL DEL CAPITULO 3000		485,510.00	0.00	249,743.83	235,766.17	208,794.31	196,102.23	196,102.23	193,195.31	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/09/2020 Usuarioid: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc110a34bb5b77585a0f62ec3bb

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Usuario: Usuario de Sistema SIACAM2018

21/27



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/09/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
07 - DIRECCIÓN DE CONGRESOS Y CONVENCIONES		1,547,405.00	0.00	249,743.83	1,297,661.17	1,725,835.17	969,600.34	969,600.34	966,693.42	0.00
TOTAL DEL CAPITULO 3000		485,510.00	0.00	249,743.83	235,766.17	208,794.31	196,102.23	196,102.23	193,195.31	0.00
21111170737125C228000F074020905750L111A3111	Servicio de Energía eléctrica	55,548.00	0.00	0.00	55,548.00	22,043.14	22,043.14	22,043.14	22,043.14	0.00
21111170737125C228000F074020905750L111A3831	Congresos y convenciones	150,233.00	0.00	106,233.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	0.00
21111170737125C228000F074020905750L111A	Del ejercicio actual (Ingresos Propios)	205,781.00	0.00	106,233.00	99,548.00	66,043.14	66,043.14	66,043.14	66,043.14	0.00
21111170737125C228000F074020905750L111	Recursos Fiscales	205,781.00	0.00	106,233.00	99,548.00	66,043.14	66,043.14	66,043.14	66,043.14	0.00
21111170737125C228000F074020905750L115A3131	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
21111170737125C228000F074020905750L115A3141	Servicio telefónico tradicional	20,340.00	0.00	0.00	20,340.00	18,080.00	18,080.00	18,080.00	18,080.00	0.00
21111170737125C228000F074020905750L115A3221	Arrendamiento de edificios y Locales	130,572.00	0.00	88,314.87	42,257.13	42,257.13	42,257.13	42,257.13	42,257.13	0.00
21111170737125C228000F074020905750L115A3711	Pasajes aéreos	53,568.00	0.00	21,084.00	32,484.00	32,484.00	32,484.00	32,484.00	32,484.00	0.00
21111170737125C228000F074020905750L115A3751	Viáticos en el país	40,190.00	0.00	31,611.96	8,578.04	8,578.04	8,578.04	8,578.04	8,578.04	0.00
21111170737125C228000F074020905750L115A3721	Pasajes terrestres	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170737125C228000F074020905750L115A3981	Impuestos sobre nóminas	19,827.00	0.00	0.00	19,827.00	26,436.00	16,902.22	16,902.22	14,716.56	0.00
21111170737125C228000F074020905750L115A3982	Otros impuestos que se deriven de una relación laboral	6,552.00	0.00	0.00	6,552.00	8,736.00	5,577.70	5,577.70	4,856.44	0.00
21111170737125C228000F074020905750L115A	Del Ejercicio Actual (Participaciones)	279,729.00	0.00	143,510.83	136,218.17	142,751.17	130,059.09	130,059.09	127,152.17	0.00
21111170737125C228000F074020905750L115	Recursos Federales	279,729.00	0.00	143,510.83	136,218.17	142,751.17	130,059.09	130,059.09	127,152.17	0.00
21111170737125C228000F074020905750L11	NO ETIQUETADO	485,510.00	0.00	249,743.83	235,766.17	208,794.31	196,102.23	196,102.23	193,195.31	0.00
21111170737125C228000F074020905750L1	GASTO CORRIENTE	485,510.00	0.00	249,743.83	235,766.17	208,794.31	196,102.23	196,102.23	193,195.31	0.00
21111170737125C228000F074020905750L	EN TODO EL ESTADO	485,510.00	0.00	249,743.83	235,766.17	208,794.31	196,102.23	196,102.23	193,195.31	0.00
21111170737125C228000F07402090575	Asistir a eventos (presentaciones blitz, caravanas, etc.) Nacionales e Internacionales para promocionar los atractivos turísticos Estatales	485,510.00	0.00	249,743.83	235,766.17	208,794.31	196,102.23	196,102.23	193,195.31	0.00
21111170737125C228000F0740209	Promoción Turística a Nivel Nacional e Internacional realizada	485,510.00	0.00	249,743.83	235,766.17	208,794.31	196,102.23	196,102.23	193,195.31	0.00
21111170737125C228000F074	Promoción Turística	485,510.00	0.00	249,743.83	235,766.17	208,794.31	196,102.23	196,102.23	193,195.31	0.00
21111170737125C228000F	PROMOCION Y FOMENTO	485,510.00	0.00	249,743.83	235,766.17	208,794.31	196,102.23	196,102.23	193,195.31	0.00
21111170737125C228000	ACTIVIDAD INSTITUCIONAL	485,510.00	0.00	249,743.83	235,766.17	208,794.31	196,102.23	196,102.23	193,195.31	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.	485,510.00	0.00	249,743.83	235,766.17	208,794.31	196,102.23	196,102.23	193,195.31	0.00
21111170737125C	Elevar la competitividad del sector.	485,510.00	0.00	249,743.83	235,766.17	208,794.31	196,102.23	196,102.23	193,195.31	0.00
21111170737125	Desarrollo Turístico	485,510.00	0.00	249,743.83	235,766.17	208,794.31	196,102.23	196,102.23	193,195.31	0.00
2111117073712	Crecimiento Económico Inclusivo	485,510.00	0.00	249,743.83	235,766.17	208,794.31	196,102.23	196,102.23	193,195.31	0.00
211111707371	Turismo	485,510.00	0.00	249,743.83	235,766.17	208,794.31	196,102.23	196,102.23	193,195.31	0.00
21111170737	TURISMO	485,510.00	0.00	249,743.83	235,766.17	208,794.31	196,102.23	196,102.23	193,195.31	0.00
2111117073	DESARROLLO ECONÓMICO	485,510.00	0.00	249,743.83	235,766.17	208,794.31	196,102.23	196,102.23	193,195.31	0.00
211111707	Dirección de Congresos y Convenciones	1,547,405.00	0.00	249,743.83	1,297,661.17	1,725,835.17	969,600.34	969,600.34	966,693.42	0.00
09 - COORDINACIÓN ADMINISTRATIVA		7,679,744.00	1,830,201.84	493,014.79	9,016,931.05	11,265,819.19	8,780,545.99	8,780,545.99	8,763,442.37	0.00
TOTAL DEL CAPITULO 1000		5,554,225.00	0.00	0.00	5,554,225.00	8,100,616.58	5,725,944.90	5,725,944.90	5,725,944.90	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
21111170937125C231000F074021100790L115A1131	Sueldos al personal de confianza	1,624,824.00	0.00	0.00	1,624,824.00	2,161,588.98	1,644,706.78	1,644,706.78	1,644,706.78	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	238,500.00	0.00	0.00	238,500.00	318,000.00	261,700.00	261,700.00	261,700.00	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/09/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc110a34bb5b77585a0f62ec3bb

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Usuario: Usuario de Sistema SIACAM2018

22/27

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/09/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
09 - COORDINACIÓN ADMINISTRATIVA		7,679,744.00	1,830,201.84	493,014.79	9,016,931.05	11,265,819.19	8,780,545.99	8,780,545.99	8,763,442.37	0.00
TOTAL DEL CAPITULO 1000		5,554,225.00	0.00	0.00	5,554,225.00	8,100,616.58	5,725,944.90	5,725,944.90	5,725,944.90	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	545,560.00	0.00	0.00	545,560.00	770,694.60	394,410.17	394,410.17	394,410.17	0.00
21111170937125C231000F074021100790L115A1132	Sueldos al personal de Base	1,638,288.00	0.00	0.00	1,638,288.00	2,184,384.00	1,905,254.11	1,905,254.11	1,905,254.11	0.00
21111170937125C231000F074021100790L115A1413	Cuotas al ISSSTECAM	456,858.00	0.00	0.00	456,858.00	609,144.00	491,149.60	491,149.60	491,149.60	0.00
21111170937125C231000F074021100790L115A1412	Cuotas al IMSS	750,633.00	0.00	0.00	750,633.00	1,012,384.00	732,390.07	732,390.07	732,390.07	0.00
21111170937125C231000F074021100790L115A1421	Aportaciones al INFONAVIT	196,788.00	0.00	0.00	196,788.00	295,182.00	215,786.37	215,786.37	215,786.37	0.00
21111170937125C231000F074021100790L115A1311	Prima Quinquenal por años de servicio efectivos prestados	15,849.00	0.00	0.00	15,849.00	21,132.00	14,851.50	14,851.50	14,851.50	0.00
21111170937125C231000F074021100790L115A	Del Ejercicio Actual (Participaciones)	5,554,225.00	0.00	0.00	5,554,225.00	8,100,616.58	5,725,944.90	5,725,944.90	5,725,944.90	0.00
21111170937125C231000F074021100790L115	Recursos Federales	5,554,225.00	0.00	0.00	5,554,225.00	8,100,616.58	5,725,944.90	5,725,944.90	5,725,944.90	0.00
21111170937125C231000F074021100790L11	NO ETIQUETADO	5,554,225.00	0.00	0.00	5,554,225.00	8,100,616.58	5,725,944.90	5,725,944.90	5,725,944.90	0.00
21111170937125C231000F074021100790L1	GASTO CORRIENTE	5,554,225.00	0.00	0.00	5,554,225.00	8,100,616.58	5,725,944.90	5,725,944.90	5,725,944.90	0.00
21111170937125C231000F074021100790L	EN TODO EL ESTADO	5,554,225.00	0.00	0.00	5,554,225.00	8,100,616.58	5,725,944.90	5,725,944.90	5,725,944.90	0.00
21111170937125C231000F07402110079	Actividades de apoyo administrativo	5,554,225.00	0.00	0.00	5,554,225.00	8,100,616.58	5,725,944.90	5,725,944.90	5,725,944.90	0.00
21111170937125C231000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	5,554,225.00	0.00	0.00	5,554,225.00	8,100,616.58	5,725,944.90	5,725,944.90	5,725,944.90	0.00
21111170937125C231000F074	Promoción Turística	5,554,225.00	0.00	0.00	5,554,225.00	8,100,616.58	5,725,944.90	5,725,944.90	5,725,944.90	0.00
21111170937125C231000F	PROMOCION Y FOMENTO	5,554,225.00	0.00	0.00	5,554,225.00	8,100,616.58	5,725,944.90	5,725,944.90	5,725,944.90	0.00
21111170937125C231000	ACTIVIDAD INSTITUCIONAL	5,554,225.00	0.00	0.00	5,554,225.00	8,100,616.58	5,725,944.90	5,725,944.90	5,725,944.90	0.00
21111170937125C231	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional.	5,554,225.00	0.00	0.00	5,554,225.00	8,100,616.58	5,725,944.90	5,725,944.90	5,725,944.90	0.00
21111170937125C	Elevar la competitividad del sector.	5,554,225.00	0.00	0.00	5,554,225.00	8,100,616.58	5,725,944.90	5,725,944.90	5,725,944.90	0.00
21111170937125	Desarrollo Turístico	5,554,225.00	0.00	0.00	5,554,225.00	8,100,616.58	5,725,944.90	5,725,944.90	5,725,944.90	0.00
2111117093712	Crecimiento Económico Inclusivo	5,554,225.00	0.00	0.00	5,554,225.00	8,100,616.58	5,725,944.90	5,725,944.90	5,725,944.90	0.00
211111709371	Turismo	5,554,225.00	0.00	0.00	5,554,225.00	8,100,616.58	5,725,944.90	5,725,944.90	5,725,944.90	0.00
21111170937	TURISMO	5,554,225.00	0.00	0.00	5,554,225.00	8,100,616.58	5,725,944.90	5,725,944.90	5,725,944.90	0.00
2111117093	DESARROLLO ECONÓMICO	5,554,225.00	0.00	0.00	5,554,225.00	8,100,616.58	5,725,944.90	5,725,944.90	5,725,944.90	0.00
TOTAL DEL CAPITULO 2000		914,960.00	463,590.20	323,759.93	1,054,790.27	1,028,790.29	995,775.53	995,775.53	995,775.53	0.00
21111170937125C231000F074021100790L111A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	0.00	62,843.59	2.98	62,840.61	62,840.61	62,840.61	62,840.61	62,840.61	0.00
21111170937125C231000F074021100790L111A2161	Material de limpieza	0.00	82,016.77	15.26	82,001.51	82,001.51	82,001.51	82,001.51	82,001.51	0.00
21111170937125C231000F074021100790L111A2111	Materiales, útiles y equipos menores de oficina	0.00	99,765.71	30.00	99,735.71	99,735.71	99,735.71	99,735.71	99,735.71	0.00
21111170937125C231000F074021100790L111A2711	Vestuario y uniformes	0.00	40,601.16	0.00	40,601.16	40,601.16	40,601.16	40,601.16	40,601.16	0.00
21111170937125C231000F074021100790L111A2491	Otros materiales y artículos de construcción y reparación	0.00	262.34	0.00	262.34	262.34	262.34	262.34	262.34	0.00
21111170937125C231000F074021100790L111A2461	Material eléctrico y electrónico	0.00	18,902.46	0.04	18,902.42	18,902.42	18,902.42	18,902.42	18,902.42	0.00
21111170937125C231000F074021100790L111A	Del ejercicio actual (Ingresos Propios)	0.00	304,392.03	48.28	304,343.75	304,343.75	304,343.75	304,343.75	304,343.75	0.00
21111170937125C231000F074021100790L111	Recursos Fiscales	0.00	304,392.03	48.28	304,343.75	304,343.75	304,343.75	304,343.75	304,343.75	0.00
21111170937125C231000F074021100790L115A2111	Materiales, útiles y equipos menores de oficina	40,652.00	0.00	17,797.38	22,854.62	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: 30/09/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc110a34b5b77585a0f62ec3bb

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/09/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
09 - COORDINACIÓN ADMINISTRATIVA		7,679,744.00	1,830,201.84	493,014.79	9,016,931.05	11,265,819.19	8,780,545.99	8,780,545.99	8,763,442.37	0.00
TOTAL DEL CAPITULO 2000		914,960.00	463,590.20	323,759.93	1,054,790.27	1,028,790.29	995,775.53	995,775.53	995,775.53	0.00
21111170937125C231000F074021100790L115A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	64,431.00	0.00	25,728.00	38,703.00	33,035.13	33,035.13	33,035.13	33,035.13	0.00
21111170937125C231000F074021100790L115A2161	Material de limpieza	29,098.00	0.00	11,173.44	17,924.56	16,276.25	16,276.25	16,276.25	16,276.25	0.00
21111170937125C231000F074021100790L115A2161	Material de limpieza	29,997.00	58,673.87	4,920.71	83,750.16	80,417.16	80,417.16	80,417.16	80,417.16	0.00
21111170937125C231000F074021100790L115A2211	Productos alimenticios para personas	84,303.00	30,656.16	703.98	114,255.18	114,255.18	114,255.18	114,255.18	114,255.18	0.00
21111170937125C231000F074021100790L115A2461	Material eléctrico y electrónico	5,400.00	0.00	3,600.00	1,800.00	0.00	0.00	0.00	0.00	0.00
21111170937125C231000F074021100790L115A2611	Combustibles	496,026.00	0.00	165,620.70	330,405.30	330,405.30	330,405.30	330,405.30	330,405.30	0.00
21111170937125C231000F074021100790L115A2612	Lubricantes y aditivos	10,800.00	0.00	8,454.00	2,346.00	2,343.20	2,163.40	2,163.40	2,163.40	0.00
21111170937125C231000F074021100790L115A2711	Vestuario y uniformes	7,280.00	30,639.20	7,643.20	30,276.00	30,276.00	30,276.00	30,276.00	30,276.00	0.00
21111170937125C231000F074021100790L115A2921	Refacciones y accesorios menores de edificios	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937125C231000F074021100790L115A2961	Refacciones y accesorios menores de equipo de transporte	53,973.00	14,846.00	23,406.16	45,412.84	45,412.84	12,577.88	12,577.88	12,577.88	0.00
21111170937125C231000F074021100790L115A2611	Combustibles	90,000.00	0.00	51,605.08	38,394.92	38,394.92	38,394.92	38,394.92	38,394.92	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	2,428.95	0.00	2,428.95	2,428.95	2,428.95	2,428.95	2,428.95	0.00
21111170937125C231000F074021100790L115A2111	Materiales, útiles y equipos menores de oficina	0.00	9,695.48	0.00	9,695.48	9,695.48	9,695.48	9,695.48	9,695.48	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	8,238.82	59.00	8,179.82	8,179.82	8,179.82	8,179.82	8,179.82	0.00
21111170937125C231000F074021100790L115A2911	Herramientas menores	0.00	1,057.84	0.00	1,057.84	1,057.84	1,057.84	1,057.84	1,057.84	0.00
21111170937125C231000F074021100790L115A	Del Ejercicio Actual (Participaciones)	914,960.00	159,198.17	323,711.65	750,446.52	724,446.54	691,431.78	691,431.78	691,431.78	0.00
21111170937125C231000F074021100790L115	Recursos Federales	914,960.00	159,198.17	323,711.65	750,446.52	724,446.54	691,431.78	691,431.78	691,431.78	0.00
21111170937125C231000F074021100790L11	NO ETIQUETADO	914,960.00	463,590.20	323,759.93	1,054,790.27	1,028,790.29	995,775.53	995,775.53	995,775.53	0.00
21111170937125C231000F074021100790L1	GASTO CORRIENTE	914,960.00	463,590.20	323,759.93	1,054,790.27	1,028,790.29	995,775.53	995,775.53	995,775.53	0.00
21111170937125C231000F074021100790L	EN TODO EL ESTADO	914,960.00	463,590.20	323,759.93	1,054,790.27	1,028,790.29	995,775.53	995,775.53	995,775.53	0.00
21111170937125C231000F07402110079	Actividades de apoyo administrativo	914,960.00	463,590.20	323,759.93	1,054,790.27	1,028,790.29	995,775.53	995,775.53	995,775.53	0.00
21111170937125C231000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	914,960.00	463,590.20	323,759.93	1,054,790.27	1,028,790.29	995,775.53	995,775.53	995,775.53	0.00
21111170937125C231000F074	Promoción Turística	914,960.00	463,590.20	323,759.93	1,054,790.27	1,028,790.29	995,775.53	995,775.53	995,775.53	0.00
21111170937125C231000F	PROMOCION Y FOMENTO	914,960.00	463,590.20	323,759.93	1,054,790.27	1,028,790.29	995,775.53	995,775.53	995,775.53	0.00
21111170937125C231000	ACTIVIDAD INSTITUCIONAL	914,960.00	463,590.20	323,759.93	1,054,790.27	1,028,790.29	995,775.53	995,775.53	995,775.53	0.00
21111170937125C231	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional.	914,960.00	463,590.20	323,759.93	1,054,790.27	1,028,790.29	995,775.53	995,775.53	995,775.53	0.00
21111170937125C	Elevar la competitividad del sector.	914,960.00	463,590.20	323,759.93	1,054,790.27	1,028,790.29	995,775.53	995,775.53	995,775.53	0.00
21111170937125	Desarrollo Turístico	914,960.00	463,590.20	323,759.93	1,054,790.27	1,028,790.29	995,775.53	995,775.53	995,775.53	0.00
2111117093712	Crecimiento Económico Inclusivo	914,960.00	463,590.20	323,759.93	1,054,790.27	1,028,790.29	995,775.53	995,775.53	995,775.53	0.00
211111709371	Turismo	914,960.00	463,590.20	323,759.93	1,054,790.27	1,028,790.29	995,775.53	995,775.53	995,775.53	0.00
21111170937	TURISMO	914,960.00	463,590.20	323,759.93	1,054,790.27	1,028,790.29	995,775.53	995,775.53	995,775.53	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/09/2020 Usuarioid: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc110a34bb5b77585a0f62ec3bb

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2020 AL 30/09/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
09 - COORDINACIÓN ADMINISTRATIVA		7,679,744.00	1,830,201.84	493,014.79	9,016,931.05	11,265,819.19	8,780,545.99	8,780,545.99	8,763,442.37	0.00
2111117093	DESARROLLO ECONÓMICO	914,960.00	463,590.20	323,759.93	1,054,790.27	1,028,790.29	995,775.53	995,775.53	995,775.53	0.00
TOTAL DEL CAPITULO 3000		1,120,559.00	1,366,611.64	169,254.86	2,317,915.78	2,001,412.32	1,968,825.56	1,968,825.56	1,951,721.94	0.00
21111170937125C231000F074021100790L111A3111	Servicio de Energía eléctrica	55,548.00	0.00	0.00	55,548.00	22,043.30	22,043.30	22,043.30	22,043.30	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
21111170937125C231000F074021100790L111A3581	Servicios de lavandería, limpieza y manejo de desechos	0.00	34,566.00	0.05	34,565.95	34,565.95	34,565.95	34,565.95	34,565.95	0.00
21111170937125C231000F074021100790L111A3551	Reparación, mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales.	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21111170937125C231000F074021100790L111A	Del ejercicio actual (Ingresos Propios)	55,548.00	181,532.28	0.05	237,080.23	203,575.53	203,575.53	203,575.53	203,575.53	0.00
21111170937125C231000F074021100790L111	Recursos Fiscales	55,548.00	181,532.28	0.05	237,080.23	203,575.53	203,575.53	203,575.53	203,575.53	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	20,376.00	0.00	0.00	20,376.00	18,112.00	18,112.00	18,112.00	18,112.00	0.00
21111170937125C231000F074021100790L115A3161	Servicios de telecomunicaciones y satélites	286,785.00	0.00	0.00	286,785.00	286,785.00	286,785.00	286,785.00	286,785.00	0.00
21111170937125C231000F074021100790L115A3181	Servicios postales y telegráficos	5,040.00	3,577.55	3,695.19	4,922.36	4,922.36	4,922.36	4,922.36	4,922.36	0.00
21111170937125C231000F074021100790L115A3221	Arrendamiento de edificios y Locales	130,590.00	0.00	88,332.78	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	30,546.00	0.00	0.00	30,546.00	1,621.07	1,621.07	1,621.07	1,621.07	0.00
21111170937125C231000F074021100790L115A3311	Servicios legales, de contabilidad, auditoria y relacionados	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
21111170937125C231000F074021100790L115A3361	Servicios de apoyo administrativo, fotocopiado e impresión	600.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937125C231000F074021100790L115A3411	Servicios financieros y bancarios	7,740.00	564.61	840.00	7,464.61	7,464.61	7,464.61	7,464.61	7,464.61	0.00
21111170937125C231000F074021100790L115A3521	Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo	15,000.00	193,018.96	15,240.01	192,778.95	192,778.95	192,778.95	192,778.95	192,778.95	0.00
21111170937125C231000F074021100790L115A3531	Instalación, reparación, mantenimiento y conservación de equipo de cómputo y tecnologías de la información.	81,200.00	0.00	0.00	81,200.00	0.00	0.00	0.00	0.00	0.00
21111170937125C231000F074021100790L115A3551	Reparación, mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales.	43,182.00	0.00	30,401.12	12,780.88	12,780.88	4,779.20	4,779.20	4,779.20	0.00
21111170937125C231000F074021100790L115A3612	Impresiones y Publicaciones Oficiales	15,000.00	7,264.00	10,000.00	12,264.00	12,264.00	12,264.00	12,264.00	12,264.00	0.00
21111170937125C231000F074021100790L115A3751	Viáticos en el país	37,932.00	0.00	15,022.00	22,910.00	20,547.00	20,547.00	20,547.00	20,547.00	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	23,417.00	1,219.24	3,719.53	20,916.71	20,916.71	20,916.71	20,916.71	20,916.71	0.00
21111170937125C231000F074021100790L115A3982	Otros impuestos que se deriven de una relación laboral	34,695.00	0.00	0.00	34,695.00	46,260.00	40,121.77	40,121.77	35,878.04	0.00
21111170937125C231000F074021100790L115A3981	Impuestos sobre nóminas	105,021.00	0.00	0.00	105,021.00	140,028.00	121,581.15	121,581.15	108,721.26	0.00
21111170937125C231000F074021100790L115A3921	Impuestos y derechos	0.00	4,304.00	2.00	4,302.00	4,302.00	4,302.00	4,302.00	4,302.00	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	925,664.00	1.79	925,662.21	925,662.21	925,662.21	925,662.21	925,662.21	0.00
21111170937125C231000F074021100790L115A3591	Servicios de jardinería y fumigación	0.00	15,974.00	0.00	15,973.20	15,973.20	15,973.20	15,973.20	15,973.20	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/09/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc110a34bb5b77585a0f62ec3bb

PODER EJECUTIVO DEL ESTADO DE CAMPECHE
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01/01/2020 AL 30/09/2020
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
09 - COORDINACIÓN ADMINISTRATIVA		7,679,744.00	1,830,201.84	493,014.79	9,016,931.05	11,265,819.19	8,780,545.99	8,780,545.99	8,763,442.37	0.00
TOTAL DEL CAPITULO 3000		1,120,559.00	1,366,611.64	169,254.86	2,317,915.78	2,001,412.32	1,968,825.56	1,968,825.56	1,951,721.94	0.00
21111170937125C231000F074021100790L115A3251	Arrendamiento de equipo de transporte	0.00	25,493.00	1,399.59	24,093.41	24,093.41	24,093.41	24,093.41	24,093.41	0.00
21111170937125C231000F074021100790L115A	Del Ejercicio Actual (Participaciones)	1,065,011.00	1,185,079.36	169,254.81	2,080,835.55	1,797,836.79	1,765,250.03	1,765,250.03	1,748,146.41	0.00
21111170937125C231000F074021100790L115	Recursos Federales	1,065,011.00	1,185,079.36	169,254.81	2,080,835.55	1,797,836.79	1,765,250.03	1,765,250.03	1,748,146.41	0.00
21111170937125C231000F074021100790L11	NO ETIQUETADO	1,120,559.00	1,366,611.64	169,254.86	2,317,915.78	2,001,412.32	1,968,825.56	1,968,825.56	1,951,721.94	0.00
21111170937125C231000F074021100790L1	GASTO CORRIENTE	1,120,559.00	1,366,611.64	169,254.86	2,317,915.78	2,001,412.32	1,968,825.56	1,968,825.56	1,951,721.94	0.00
21111170937125C231000F074021100790L	EN TODO EL ESTADO	1,120,559.00	1,366,611.64	169,254.86	2,317,915.78	2,001,412.32	1,968,825.56	1,968,825.56	1,951,721.94	0.00
21111170937125C231000F07402110079	Actividades de apoyo administrativo	1,120,559.00	1,366,611.64	169,254.86	2,317,915.78	2,001,412.32	1,968,825.56	1,968,825.56	1,951,721.94	0.00
21111170937125C231000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	1,120,559.00	1,366,611.64	169,254.86	2,317,915.78	2,001,412.32	1,968,825.56	1,968,825.56	1,951,721.94	0.00
21111170937125C231000F074	Promoción Turística	1,120,559.00	1,366,611.64	169,254.86	2,317,915.78	2,001,412.32	1,968,825.56	1,968,825.56	1,951,721.94	0.00
21111170937125C231000F	PROMOCION Y FOMENTO	1,120,559.00	1,366,611.64	169,254.86	2,317,915.78	2,001,412.32	1,968,825.56	1,968,825.56	1,951,721.94	0.00
21111170937125C231000	ACTIVIDAD INSTITUCIONAL	1,120,559.00	1,366,611.64	169,254.86	2,317,915.78	2,001,412.32	1,968,825.56	1,968,825.56	1,951,721.94	0.00
21111170937125C231	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional.	1,120,559.00	1,366,611.64	169,254.86	2,317,915.78	2,001,412.32	1,968,825.56	1,968,825.56	1,951,721.94	0.00
21111170937125C	Elevar la competitividad del sector.	1,120,559.00	1,366,611.64	169,254.86	2,317,915.78	2,001,412.32	1,968,825.56	1,968,825.56	1,951,721.94	0.00
21111170937125	Desarrollo Turístico	1,120,559.00	1,366,611.64	169,254.86	2,317,915.78	2,001,412.32	1,968,825.56	1,968,825.56	1,951,721.94	0.00
2111117093712	Crecimiento Económico Inclusivo	1,120,559.00	1,366,611.64	169,254.86	2,317,915.78	2,001,412.32	1,968,825.56	1,968,825.56	1,951,721.94	0.00
211111709371	Turismo	1,120,559.00	1,366,611.64	169,254.86	2,317,915.78	2,001,412.32	1,968,825.56	1,968,825.56	1,951,721.94	0.00
21111170937	TURISMO	1,120,559.00	1,366,611.64	169,254.86	2,317,915.78	2,001,412.32	1,968,825.56	1,968,825.56	1,951,721.94	0.00
2111117093	DESARROLLO ECONÓMICO	1,120,559.00	1,366,611.64	169,254.86	2,317,915.78	2,001,412.32	1,968,825.56	1,968,825.56	1,951,721.94	0.00
TOTAL DEL CAPITULO 4000		90,000.00	0.00	0.00	90,000.00	135,000.00	90,000.00	90,000.00	90,000.00	0.00
21111170937125C231000F074021100790L115A4111	Asignaciones presupuestarias via nómina	90,000.00	0.00	0.00	90,000.00	135,000.00	90,000.00	90,000.00	90,000.00	0.00
21111170937125C231000F074021100790L115A	Del Ejercicio Actual (Participaciones)	90,000.00	0.00	0.00	90,000.00	135,000.00	90,000.00	90,000.00	90,000.00	0.00
21111170937125C231000F074021100790L115	Recursos Federales	90,000.00	0.00	0.00	90,000.00	135,000.00	90,000.00	90,000.00	90,000.00	0.00
21111170937125C231000F074021100790L11	NO ETIQUETADO	90,000.00	0.00	0.00	90,000.00	135,000.00	90,000.00	90,000.00	90,000.00	0.00
21111170937125C231000F074021100790L1	GASTO CORRIENTE	90,000.00	0.00	0.00	90,000.00	135,000.00	90,000.00	90,000.00	90,000.00	0.00
21111170937125C231000F074021100790L	EN TODO EL ESTADO	90,000.00	0.00	0.00	90,000.00	135,000.00	90,000.00	90,000.00	90,000.00	0.00
21111170937125C231000F07402110079	Actividades de apoyo administrativo	90,000.00	0.00	0.00	90,000.00	135,000.00	90,000.00	90,000.00	90,000.00	0.00
21111170937125C231000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	90,000.00	0.00	0.00	90,000.00	135,000.00	90,000.00	90,000.00	90,000.00	0.00
21111170937125C231000F074	Promoción Turística	90,000.00	0.00	0.00	90,000.00	135,000.00	90,000.00	90,000.00	90,000.00	0.00
21111170937125C231000F	PROMOCION Y FOMENTO	90,000.00	0.00	0.00	90,000.00	135,000.00	90,000.00	90,000.00	90,000.00	0.00
21111170937125C231000	ACTIVIDAD INSTITUCIONAL	90,000.00	0.00	0.00	90,000.00	135,000.00	90,000.00	90,000.00	90,000.00	0.00
21111170937125C231	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional.	90,000.00	0.00	0.00	90,000.00	135,000.00	90,000.00	90,000.00	90,000.00	0.00
21111170937125C	Elevar la competitividad del sector.	90,000.00	0.00	0.00	90,000.00	135,000.00	90,000.00	90,000.00	90,000.00	0.00
21111170937125	Desarrollo Turístico	90,000.00	0.00	0.00	90,000.00	135,000.00	90,000.00	90,000.00	90,000.00	0.00
2111117093712	Crecimiento Económico Inclusivo	90,000.00	0.00	0.00	90,000.00	135,000.00	90,000.00	90,000.00	90,000.00	0.00
211111709371	Turismo	90,000.00	0.00	0.00	90,000.00	135,000.00	90,000.00	90,000.00	90,000.00	0.00
21111170937	TURISMO	90,000.00	0.00	0.00	90,000.00	135,000.00	90,000.00	90,000.00	90,000.00	0.00
2111117093	DESARROLLO ECONÓMICO	90,000.00	0.00	0.00	90,000.00	135,000.00	90,000.00	90,000.00	90,000.00	0.00
211111709	Coordinación Administrativa	7,679,744.00	1,830,201.84	493,014.79	9,016,931.05	11,265,819.19	8,780,545.99	8,780,545.99	8,763,442.37	0.00

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

FuenteOrigenID: FIA: 01/01/2020 FFA: 30/09/2020 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2018 Anualizado: False GUID: 0ba28cc110a34bb5b77585a0f62ec3bb



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CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
2111117	Secretaría de Turismo	54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00
TOTAL:		54,165,661.00	33,921,294.26	24,596,162.84	63,490,792.42	68,381,104.44	55,799,675.89	55,799,675.89	55,747,100.57	0.00

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

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27/27