



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 30/06/2021
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		42,311,074.00	83,389,833.46	28,945,844.03	96,755,063.43	107,102,749.99	86,144,344.41	86,144,344.41	86,075,237.25	0.00
01 - OFICINA DEL TITULAR		4,205,705.00	75,225.90	68,814.27	4,212,116.63	7,295,614.02	3,962,790.62	3,962,790.62	3,947,612.85	0.00
TOTAL DEL CAPITULO 1000		2,689,345.00	0.00	0.00	2,689,345.00	5,667,228.40	2,527,953.30	2,527,953.30	2,527,953.30	0.00
21111170137125A221000F074020905740N115A1611	Previsiones de carácter laboral, económica y de seguridad social	15,120.00	0.00	0.00	15,120.00	0.00	0.00	0.00	0.00	0.00
21111170137125A221000F074020905740N115A1347	Otras prestaciones	143,944.00	0.00	0.00	143,944.00	220,960.60	47,446.05	47,446.05	47,446.05	0.00
21111170137125A221000F074020905740N115A1412	Cuotas al IMSS	347,436.00	0.00	0.00	347,436.00	685,368.82	283,418.55	283,418.55	283,418.55	0.00
21111170137125A221000F074020905740N115A1346	Previsión social múltiple	154,188.00	0.00	0.00	154,188.00	308,376.00	195,140.00	195,140.00	195,140.00	0.00
21111170137125A221000F074020905740N115A1441	Aportaciones para el seguro de vida del personal	18,900.00	0.00	0.00	18,900.00	10,388.15	10,388.15	10,388.15	10,388.15	0.00
21111170137125A221000F074020905740N115A1321	Primas vacacional y dominical	45,285.00	0.00	0.00	45,285.00	90,570.00	34,410.68	34,410.68	34,410.68	0.00
21111170137125A221000F074020905740N115A1132	Sueldos al personal de Base	197,808.00	0.00	0.00	197,808.00	388,444.83	255,592.84	255,592.84	255,592.84	0.00
21111170137125A221000F074020905740N115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	429,792.00	0.00	0.00	0.00	0.00
21111170137125A221000F074020905740N115A1344	Compensaciones por servicios especiales	85,050.00	0.00	0.00	85,050.00	170,100.00	0.00	0.00	0.00	0.00
21111170137125A221000F074020905740N115A1413	Cuotas al ISSSTE/CAM	216,042.00	0.00	0.00	216,042.00	432,084.00	222,741.34	222,741.34	222,741.34	0.00
21111170137125A221000F074020905740N115A1131	Sueldos al personal de confianza	1,362,114.00	0.00	0.00	1,362,114.00	2,724,228.00	1,375,854.38	1,375,854.38	1,375,854.38	0.00
21111170137125A221000F074020905740N115A1311	Prima Quinquenal por años de servicio efectivos prestados	5,100.00	0.00	0.00	5,100.00	10,200.00	5,064.00	5,064.00	5,064.00	0.00
21111170137125A221000F074020905740N115A1421	Aportaciones al INFONAVIT	98,358.00	0.00	0.00	98,358.00	196,716.00	97,897.31	97,897.31	97,897.31	0.00
21111170137125A221000F074020905740N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	2,689,345.00	0.00	0.00	2,689,345.00	5,667,228.40	2,527,953.30	2,527,953.30	2,527,953.30	0.00
21111170137125A221000F074020905740N115	Recursos Federales	2,689,345.00	0.00	0.00	2,689,345.00	5,667,228.40	2,527,953.30	2,527,953.30	2,527,953.30	0.00
21111170137125A221000F074020905740N11	NO ETIQUETADO	2,689,345.00	0.00	0.00	2,689,345.00	5,667,228.40	2,527,953.30	2,527,953.30	2,527,953.30	0.00
21111170137125A221000F074020905740N1	GASTO CORRIENTE	2,689,345.00	0.00	0.00	2,689,345.00	5,667,228.40	2,527,953.30	2,527,953.30	2,527,953.30	0.00
21111170137125A221000F074020905740N	EN TODO EL ESTADO	2,689,345.00	0.00	0.00	2,689,345.00	5,667,228.40	2,527,953.30	2,527,953.30	2,527,953.30	0.00
21111170137125A221000F07402090574	Diseño de Políticas y Estrategias para su implantación en el Sector Turístico	2,689,345.00	0.00	0.00	2,689,345.00	5,667,228.40	2,527,953.30	2,527,953.30	2,527,953.30	0.00
21111170137125A221000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	2,689,345.00	0.00	0.00	2,689,345.00	5,667,228.40	2,527,953.30	2,527,953.30	2,527,953.30	0.00
21111170137125A221000F074	Promoción Turística	2,689,345.00	0.00	0.00	2,689,345.00	5,667,228.40	2,527,953.30	2,527,953.30	2,527,953.30	0.00
21111170137125A221000F	PROMOCION Y FOMENTO	2,689,345.00	0.00	0.00	2,689,345.00	5,667,228.40	2,527,953.30	2,527,953.30	2,527,953.30	0.00
21111170137125A221000	ACTIVIDAD INSTITUCIONAL	2,689,345.00	0.00	0.00	2,689,345.00	5,667,228.40	2,527,953.30	2,527,953.30	2,527,953.30	0.00
21111170137125A221	Promover la concurrencia de las acciones gubernamentales en materia de turismo con los gobiernos federal y municipales.	2,689,345.00	0.00	0.00	2,689,345.00	5,667,228.40	2,527,953.30	2,527,953.30	2,527,953.30	0.00
21111170137125A	Fomentar el ordenamiento del sector turístico.	2,689,345.00	0.00	0.00	2,689,345.00	5,667,228.40	2,527,953.30	2,527,953.30	2,527,953.30	0.00
21111170137125	Desarrollo Turístico	2,689,345.00	0.00	0.00	2,689,345.00	5,667,228.40	2,527,953.30	2,527,953.30	2,527,953.30	0.00
2111117013712	Crecimiento Económico Inclusivo	2,689,345.00	0.00	0.00	2,689,345.00	5,667,228.40	2,527,953.30	2,527,953.30	2,527,953.30	0.00
211111701371	Turismo	2,689,345.00	0.00	0.00	2,689,345.00	5,667,228.40	2,527,953.30	2,527,953.30	2,527,953.30	0.00
21111170137	TURISMO	2,689,345.00	0.00	0.00	2,689,345.00	5,667,228.40	2,527,953.30	2,527,953.30	2,527,953.30	0.00
2111117013	DESARROLLO ECONÓMICO	2,689,345.00	0.00	0.00	2,689,345.00	5,667,228.40	2,527,953.30	2,527,953.30	2,527,953.30	0.00
TOTAL DEL CAPITULO 2000		33,984.00	75,225.90	77.87	109,132.03	104,132.03	104,132.03	104,132.03	104,132.03	0.00
21111170137125A221000F074020905740N115A2211	Productos alimenticios para personas	33,984.00	75,225.90	77.87	109,132.03	104,132.03	104,132.03	104,132.03	104,132.03	0.00
21111170137125A221000F074020905740N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	33,984.00	75,225.90	77.87	109,132.03	104,132.03	104,132.03	104,132.03	104,132.03	0.00
21111170137125A221000F074020905740N115	Recursos Federales	33,984.00	75,225.90	77.87	109,132.03	104,132.03	104,132.03	104,132.03	104,132.03	0.00
21111170137125A221000F074020905740N11	NO ETIQUETADO	33,984.00	75,225.90	77.87	109,132.03	104,132.03	104,132.03	104,132.03	104,132.03	0.00
21111170137125A221000F074020905740N1	GASTO CORRIENTE	33,984.00	75,225.90	77.87	109,132.03	104,132.03	104,132.03	104,132.03	104,132.03	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FPA: 30/06/2021 UsuarioID: UserID: FINANZAS/UserRS_SIACAM2021 Anualizado: False GUID: b7b0602049684e119e77b934d453f849



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01/01/2021 AL 30/06/2021
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		42,311,074.00	83,389,833.46	28,945,844.03	96,755,063.43	107,102,749.99	86,144,344.41	86,144,344.41	86,075,237.25	0.00
01 - OFICINA DEL TITULAR		4,205,705.00	75,225.90	68,814.27	4,212,116.63	7,295,614.02	3,962,790.62	3,962,790.62	3,947,612.85	0.00
TOTAL DEL CAPITULO 2000		33,984.00	75,225.90	77.87	109,132.03	104,132.03	104,132.03	104,132.03	104,132.03	0.00
21111170137125A221000F074020905740N	EN TODO EL ESTADO	33,984.00	75,225.90	77.87	109,132.03	104,132.03	104,132.03	104,132.03	104,132.03	0.00
21111170137125A221000F07402090574	Diseño de Políticas y Estrategias para su implantación en el Sector Turístico	33,984.00	75,225.90	77.87	109,132.03	104,132.03	104,132.03	104,132.03	104,132.03	0.00
21111170137125A221000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	33,984.00	75,225.90	77.87	109,132.03	104,132.03	104,132.03	104,132.03	104,132.03	0.00
21111170137125A221000F074	Promoción Turística	33,984.00	75,225.90	77.87	109,132.03	104,132.03	104,132.03	104,132.03	104,132.03	0.00
21111170137125A221000F	PROMOCION Y FOMENTO	33,984.00	75,225.90	77.87	109,132.03	104,132.03	104,132.03	104,132.03	104,132.03	0.00
21111170137125A221000	ACTIVIDAD INSTITUCIONAL	33,984.00	75,225.90	77.87	109,132.03	104,132.03	104,132.03	104,132.03	104,132.03	0.00
21111170137125A221	Promover la concurrencia de las acciones gubernamentales en materia de turismo con los gobiernos federal y municipales.	33,984.00	75,225.90	77.87	109,132.03	104,132.03	104,132.03	104,132.03	104,132.03	0.00
21111170137125A	Fomentar el ordenamiento del sector turístico.	33,984.00	75,225.90	77.87	109,132.03	104,132.03	104,132.03	104,132.03	104,132.03	0.00
21111170137125	Desarrollo Turístico	33,984.00	75,225.90	77.87	109,132.03	104,132.03	104,132.03	104,132.03	104,132.03	0.00
2111117013712	Crecimiento Económico Inclusivo	33,984.00	75,225.90	77.87	109,132.03	104,132.03	104,132.03	104,132.03	104,132.03	0.00
211111701371	Turismo	33,984.00	75,225.90	77.87	109,132.03	104,132.03	104,132.03	104,132.03	104,132.03	0.00
21111170137	TURISMO	33,984.00	75,225.90	77.87	109,132.03	104,132.03	104,132.03	104,132.03	104,132.03	0.00
2111117013	DESARROLLO ECONÓMICO	33,984.00	75,225.90	77.87	109,132.03	104,132.03	104,132.03	104,132.03	104,132.03	0.00
TOTAL DEL CAPITULO 3000		1,415,625.00	0.00	68,736.40	1,346,888.60	1,392,792.59	1,330,705.29	1,330,705.29	1,315,527.52	0.00
21111170137125A221000F074020905740N11A3111	Servicio de Energía eléctrica	30,000.00	0.00	0.00	30,000.00	19,667.99	19,667.99	19,667.99	19,667.99	0.00
21111170137125A221000F074020905740N11A3831	Congresos y convenciones	1,160,000.00	0.00	390.20	1,159,609.80	1,159,609.80	1,159,609.80	1,159,609.80	1,159,609.80	0.00
21111170137125A221000F074020905740N11A	Recursos Fiscales Del Ejercicio Actual (Ingresos Propios)	1,190,000.00	0.00	390.20	1,189,609.80	1,179,277.79	1,179,277.79	1,179,277.79	1,179,277.79	0.00
21111170137125A221000F074020905740N11	Recursos Fiscales	1,190,000.00	0.00	390.20	1,189,609.80	1,179,277.79	1,179,277.79	1,179,277.79	1,179,277.79	0.00
21111170137125A221000F074020905740N11A3131	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
21111170137125A221000F074020905740N11A3141	Servicio telefónico tradicional	13,560.00	0.00	0.00	13,560.00	11,300.00	11,300.00	11,300.00	11,300.00	0.00
21111170137125A221000F074020905740N11A3611	Periódicos y revistas	12,000.00	0.00	848.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	0.00
21111170137125A221000F074020905740N11A3721	Pasajes terrestres	49,602.00	0.00	41,400.00	8,202.00	8,202.00	8,202.00	8,202.00	8,202.00	0.00
21111170137125A221000F074020905740N11A3751	Viáticos en el país	75,787.00	0.00	26,098.20	49,688.80	39,688.80	39,688.80	39,688.80	39,688.80	0.00
21111170137125A221000F074020905740N11A3982	Otros impuestos que se deriven de una relación laboral	17,022.00	0.00	0.00	17,022.00	34,044.00	18,585.38	18,585.38	14,819.47	0.00
21111170137125A221000F074020905740N11A3981	Impuestos sobre nóminas	51,474.00	0.00	0.00	51,474.00	102,948.00	56,319.32	56,319.32	44,907.46	0.00
21111170137125A221000F074020905740N11A	Recursos Federales Del Ejercicio Actual (Participaciones)	225,625.00	0.00	68,346.20	157,278.80	213,514.80	151,427.50	151,427.50	136,249.73	0.00
21111170137125A221000F074020905740N115	Recursos Federales	225,625.00	0.00	68,346.20	157,278.80	213,514.80	151,427.50	151,427.50	136,249.73	0.00
21111170137125A221000F074020905740N11	NO ETIQUETADO	1,415,625.00	0.00	68,736.40	1,346,888.60	1,392,792.59	1,330,705.29	1,330,705.29	1,315,527.52	0.00
21111170137125A221000F074020905740N1	GASTO CORRIENTE	1,415,625.00	0.00	68,736.40	1,346,888.60	1,392,792.59	1,330,705.29	1,330,705.29	1,315,527.52	0.00
21111170137125A221000F074020905740N	EN TODO EL ESTADO	1,415,625.00	0.00	68,736.40	1,346,888.60	1,392,792.59	1,330,705.29	1,330,705.29	1,315,527.52	0.00
21111170137125A221000F07402090574	Diseño de Políticas y Estrategias para su implantación en el Sector Turístico	1,415,625.00	0.00	68,736.40	1,346,888.60	1,392,792.59	1,330,705.29	1,330,705.29	1,315,527.52	0.00
21111170137125A221000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	1,415,625.00	0.00	68,736.40	1,346,888.60	1,392,792.59	1,330,705.29	1,330,705.29	1,315,527.52	0.00
21111170137125A221000F074	Promoción Turística	1,415,625.00	0.00	68,736.40	1,346,888.60	1,392,792.59	1,330,705.29	1,330,705.29	1,315,527.52	0.00
21111170137125A221000F	PROMOCION Y FOMENTO	1,415,625.00	0.00	68,736.40	1,346,888.60	1,392,792.59	1,330,705.29	1,330,705.29	1,315,527.52	0.00
21111170137125A221000	ACTIVIDAD INSTITUCIONAL	1,415,625.00	0.00	68,736.40	1,346,888.60	1,392,792.59	1,330,705.29	1,330,705.29	1,315,527.52	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FPA: 30/06/2021 UsuarioID: UserID: FINANZAS/UserRS_SIACAM2021 Anualizado: False GUID: b7b0602049684e119e77b934d453f849



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17 - Secretaria de Turismo		42,311,074.00	83,389,833.46	28,945,844.03	96,755,063.43	107,102,749.99	86,144,344.41	86,144,344.41	86,075,237.25	0.00
01 - OFICINA DEL TITULAR		4,205,705.00	75,225.90	68,814.27	4,212,116.63	7,295,614.02	3,962,790.62	3,962,790.62	3,947,612.85	0.00
TOTAL DEL CAPITULO 3000		1,415,625.00	0.00	68,736.40	1,346,888.60	1,392,792.59	1,330,705.29	1,330,705.29	1,315,527.52	0.00
21111170137125A221	Promover la concurrencia de las acciones gubernamentales en materia de turismo con los gobiernos federal y municipales.	1,415,625.00	0.00	68,736.40	1,346,888.60	1,392,792.59	1,330,705.29	1,330,705.29	1,315,527.52	0.00
21111170137125A	Fomentar el ordenamiento del sector turístico.	1,415,625.00	0.00	68,736.40	1,346,888.60	1,392,792.59	1,330,705.29	1,330,705.29	1,315,527.52	0.00
21111170137125	Desarrollo Turístico	1,415,625.00	0.00	68,736.40	1,346,888.60	1,392,792.59	1,330,705.29	1,330,705.29	1,315,527.52	0.00
2111117013712	Crecimiento Económico Inclusivo	1,415,625.00	0.00	68,736.40	1,346,888.60	1,392,792.59	1,330,705.29	1,330,705.29	1,315,527.52	0.00
211111701371	Turismo	1,415,625.00	0.00	68,736.40	1,346,888.60	1,392,792.59	1,330,705.29	1,330,705.29	1,315,527.52	0.00
21111170137	TURISMO	1,415,625.00	0.00	68,736.40	1,346,888.60	1,392,792.59	1,330,705.29	1,330,705.29	1,315,527.52	0.00
2111117013	DESARROLLO ECONÓMICO	1,415,625.00	0.00	68,736.40	1,346,888.60	1,392,792.59	1,330,705.29	1,330,705.29	1,315,527.52	0.00
TOTAL DEL CAPITULO 4000		66,751.00	0.00	0.00	66,751.00	131,461.00	0.00	0.00	0.00	0.00
21111170137125A221000F074020905740N115A4111	Asignaciones presupuestarias al Poder Ejecutivo	66,751.00	0.00	0.00	66,751.00	131,461.00	0.00	0.00	0.00	0.00
21111170137125A221000F074020905740N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	66,751.00	0.00	0.00	66,751.00	131,461.00	0.00	0.00	0.00	0.00
21111170137125A221000F074020905740N115	Recursos Federales	66,751.00	0.00	0.00	66,751.00	131,461.00	0.00	0.00	0.00	0.00
21111170137125A221000F074020905740N11	NO ETIQUETADO	66,751.00	0.00	0.00	66,751.00	131,461.00	0.00	0.00	0.00	0.00
21111170137125A221000F074020905740N1	GASTO CORRIENTE	66,751.00	0.00	0.00	66,751.00	131,461.00	0.00	0.00	0.00	0.00
21111170137125A221000F074020905740N	EN TODO EL ESTADO	66,751.00	0.00	0.00	66,751.00	131,461.00	0.00	0.00	0.00	0.00
21111170137125A221000F07402090574	Diseño de Políticas y Estrategias para su implantación en el Sector Turístico	66,751.00	0.00	0.00	66,751.00	131,461.00	0.00	0.00	0.00	0.00
21111170137125A221000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	66,751.00	0.00	0.00	66,751.00	131,461.00	0.00	0.00	0.00	0.00
21111170137125A221000F074	Promoción Turística	66,751.00	0.00	0.00	66,751.00	131,461.00	0.00	0.00	0.00	0.00
21111170137125A221000F	PROMOCION Y FOMENTO	66,751.00	0.00	0.00	66,751.00	131,461.00	0.00	0.00	0.00	0.00
21111170137125A221000	ACTIVIDAD INSTITUCIONAL	66,751.00	0.00	0.00	66,751.00	131,461.00	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.	66,751.00	0.00	0.00	66,751.00	131,461.00	0.00	0.00	0.00	0.00
21111170137125A	Fomentar el ordenamiento del sector turístico.	66,751.00	0.00	0.00	66,751.00	131,461.00	0.00	0.00	0.00	0.00
21111170137125	Desarrollo Turístico	66,751.00	0.00	0.00	66,751.00	131,461.00	0.00	0.00	0.00	0.00
2111117013712	Crecimiento Económico Inclusivo	66,751.00	0.00	0.00	66,751.00	131,461.00	0.00	0.00	0.00	0.00
211111701371	Turismo	66,751.00	0.00	0.00	66,751.00	131,461.00	0.00	0.00	0.00	0.00
21111170137	TURISMO	66,751.00	0.00	0.00	66,751.00	131,461.00	0.00	0.00	0.00	0.00
2111117013	DESARROLLO ECONÓMICO	66,751.00	0.00	0.00	66,751.00	131,461.00	0.00	0.00	0.00	0.00
211111701	Oficina del Titular	4,205,705.00	75,225.90	68,814.27	4,212,116.63	7,295,614.02	3,962,790.62	3,962,790.62	3,947,612.85	0.00
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		27,498,647.00	72,191,354.27	25,611,198.40	74,078,802.87	72,313,504.02	65,785,238.01	65,785,238.01	65,778,147.41	0.00
TOTAL DEL CAPITULO 1000		1,244,748.00	0.00	0.00	1,244,748.00	2,635,441.02	1,255,115.05	1,255,115.05	1,255,115.05	0.00
21111170337125C228000F074020905760N115A1412	Cuotas al IMSS	73,137.00	0.00	0.00	73,137.00	145,890.00	62,857.19	62,857.19	62,857.19	0.00
21111170337125C228000F074020905760N115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,350.00	0.00	0.00	1,350.00	2,700.00	1,368.00	1,368.00	1,368.00	0.00
21111170337125C228000F074020905760N115A1132	Sueldos al personal de Base	110,130.00	0.00	0.00	110,130.00	219,784.87	120,396.67	120,396.67	120,396.67	0.00
21111170337125C228000F074020905760N115A1346	Previsión social múltiple	30,624.00	0.00	0.00	30,624.00	61,248.00	40,400.00	40,400.00	40,400.00	0.00
21111170337125C228000F074020905760N115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	75,570.00	0.00	0.00	0.00	0.00
21111170337125C228000F074020905760N115A1131	Sueldos al personal de confianza	160,182.00	0.00	0.00	160,182.00	320,364.00	169,687.45	169,687.45	169,687.45	0.00
21111170337125C228000F074020905760N115A1321	Primas vacacional y dominical	8,344.00	0.00	0.00	8,344.00	16,688.00	7,523.06	7,523.06	7,523.06	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FPA: 30/06/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: b7b0602049684e119e77b934d453f849



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 30/06/2021
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		42,311,074.00	83,389,833.46	28,945,844.03	96,755,063.43	107,102,749.99	86,144,344.41	86,144,344.41	86,075,237.25	0.00
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		27,498,647.00	72,191,354.27	25,611,198.40	74,078,802.87	72,313,504.02	65,785,238.01	65,785,238.01	65,778,147.41	0.00
TOTAL DEL CAPITULO 1000		1,244,748.00	0.00	0.00	1,244,748.00	2,635,441.02	1,255,115.05	1,255,115.05	1,255,115.05	0.00
21111170337125C228000F074020905760N115A1413	Cuotas al ISSSTEAM	39,210.00	0.00	0.00	39,210.00	78,420.00	41,475.84	41,475.84	41,475.84	0.00
21111170337125C228000F074020905760N115A1347	Otras prestaciones	55,563.00	0.00	0.00	55,563.00	89,583.90	41,484.20	41,484.20	41,484.20	0.00
21111170337125C228000F074020905760N115A1421	Aportaciones al INFONAVIT	19,773.00	0.00	0.00	19,773.00	39,546.00	20,519.85	20,519.85	20,519.85	0.00
21111170337125C228000F074020905760N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	498,313.00	0.00	0.00	498,313.00	1,049,794.77	505,712.26	505,712.26	505,712.26	0.00
21111170337125C228000F074020905760N115	Recursos Federales	498,313.00	0.00	0.00	498,313.00	1,049,794.77	505,712.26	505,712.26	505,712.26	0.00
21111170337125C228000F074020905760N11	NO ETIQUETADO	498,313.00	0.00	0.00	498,313.00	1,049,794.77	505,712.26	505,712.26	505,712.26	0.00
21111170337125C228000F074020905760N1	GASTO CORRIENTE	498,313.00	0.00	0.00	498,313.00	1,049,794.77	505,712.26	505,712.26	505,712.26	0.00
21111170337125C228000F074020905760N	EN TODO EL ESTADO	498,313.00	0.00	0.00	498,313.00	1,049,794.77	505,712.26	505,712.26	505,712.26	0.00
21111170337125C228000F07402090576	Acciones para promover las actividades culturales y deportivas en el Estado	498,313.00	0.00	0.00	498,313.00	1,049,794.77	505,712.26	505,712.26	505,712.26	0.00
21111170337125C228000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	498,313.00	0.00	0.00	498,313.00	1,049,794.77	505,712.26	505,712.26	505,712.26	0.00
21111170337125C228000F074	Promoción Turística	498,313.00	0.00	0.00	498,313.00	1,049,794.77	505,712.26	505,712.26	505,712.26	0.00
21111170337125C228000F	PROMOCION Y FOMENTO	498,313.00	0.00	0.00	498,313.00	1,049,794.77	505,712.26	505,712.26	505,712.26	0.00
21111170337125C228000	ACTIVIDAD INSTITUCIONAL	498,313.00	0.00	0.00	498,313.00	1,049,794.77	505,712.26	505,712.26	505,712.26	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.	498,313.00	0.00	0.00	498,313.00	1,049,794.77	505,712.26	505,712.26	505,712.26	0.00
21111170337125C231000F074020905710N115A1131	Sueldos al personal de confianza	471,720.00	0.00	0.00	471,720.00	943,122.75	499,171.32	499,171.32	499,171.32	0.00
21111170337125C231000F074020905710N115A1611	Previsiones de carácter laboral, económica y de seguridad social	15,120.00	0.00	0.00	15,120.00	0.00	0.00	0.00	0.00	0.00
21111170337125C231000F074020905710N115A1412	Cuotas al IMSS	100,392.00	0.00	0.00	100,392.00	200,496.00	86,340.93	86,340.93	86,340.93	0.00
21111170337125C231000F074020905710N115A1347	Otras prestaciones	10,325.00	0.00	0.00	10,325.00	16,803.50	5,234.40	5,234.40	5,234.40	0.00
21111170337125C231000F074020905710N115A1413	Cuotas al ISSSTEAM	68,400.00	0.00	0.00	68,400.00	136,800.00	72,379.92	72,379.92	72,379.92	0.00
21111170337125C231000F074020905710N115A1321	Primas vacacional y dominical	11,331.00	0.00	0.00	11,331.00	22,662.00	8,992.33	8,992.33	8,992.33	0.00
21111170337125C231000F074020905710N115A1421	Aportaciones al INFONAVIT	30,993.00	0.00	0.00	30,993.00	61,986.00	30,915.89	30,915.89	30,915.89	0.00
21111170337125C231000F074020905710N115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	127,468.00	0.00	0.00	0.00	0.00
21111170337125C231000F074020905710N115A1311	Prima Quinquenal por años de servicio efectivos prestados	732.00	0.00	0.00	732.00	1,464.00	768.00	768.00	768.00	0.00
21111170337125C231000F074020905710N115A1346	Previsión social múltiple	37,422.00	0.00	0.00	37,422.00	74,844.00	45,600.00	45,600.00	45,600.00	0.00
21111170337125C231000F074020905710N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	746,435.00	0.00	0.00	746,435.00	1,585,646.25	749,402.79	749,402.79	749,402.79	0.00
21111170337125C231000F074020905710N115	Recursos Federales	746,435.00	0.00	0.00	746,435.00	1,585,646.25	749,402.79	749,402.79	749,402.79	0.00
21111170337125C231000F074020905710N11	NO ETIQUETADO	746,435.00	0.00	0.00	746,435.00	1,585,646.25	749,402.79	749,402.79	749,402.79	0.00
21111170337125C231000F074020905710N1	GASTO CORRIENTE	746,435.00	0.00	0.00	746,435.00	1,585,646.25	749,402.79	749,402.79	749,402.79	0.00
21111170337125C231000F074020905710N	EN TODO EL ESTADO	746,435.00	0.00	0.00	746,435.00	1,585,646.25	749,402.79	749,402.79	749,402.79	0.00
21111170337125C231000F07402090571	Participación en ferias Nacionales e Internacionales	746,435.00	0.00	0.00	746,435.00	1,585,646.25	749,402.79	749,402.79	749,402.79	0.00
21111170337125C231000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	746,435.00	0.00	0.00	746,435.00	1,585,646.25	749,402.79	749,402.79	749,402.79	0.00
21111170337125C231000F074	Promoción Turística	746,435.00	0.00	0.00	746,435.00	1,585,646.25	749,402.79	749,402.79	749,402.79	0.00
21111170337125C231000F	PROMOCION Y FOMENTO	746,435.00	0.00	0.00	746,435.00	1,585,646.25	749,402.79	749,402.79	749,402.79	0.00
21111170337125C231000	ACTIVIDAD INSTITUCIONAL	746,435.00	0.00	0.00	746,435.00	1,585,646.25	749,402.79	749,402.79	749,402.79	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FPA: 30/06/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: b7b0602049684e119e77b934d453f849



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 30/06/2021
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		42,311,074.00	83,389,833.46	28,945,844.03	96,755,063.43	107,102,749.99	86,144,344.41	86,144,344.41	86,075,237.25	0.00
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		27,498,647.00	72,191,354.27	25,611,198.40	74,078,802.87	72,313,504.02	65,785,238.01	65,785,238.01	65,778,147.41	0.00
TOTAL DEL CAPITULO 1000		1,244,748.00	0.00	0.00	1,244,748.00	2,635,441.02	1,255,115.05	1,255,115.05	1,255,115.05	0.00
21111170337125C231	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional.	746,435.00	0.00	0.00	746,435.00	1,585,646.25	749,402.79	749,402.79	749,402.79	0.00
21111170337125C	Elevar la competitividad del sector.	1,244,748.00	0.00	0.00	1,244,748.00	2,635,441.02	1,255,115.05	1,255,115.05	1,255,115.05	0.00
21111170337125	Desarrollo Turístico	1,244,748.00	0.00	0.00	1,244,748.00	2,635,441.02	1,255,115.05	1,255,115.05	1,255,115.05	0.00
2111117033712	Crecimiento Económico Inclusivo	1,244,748.00	0.00	0.00	1,244,748.00	2,635,441.02	1,255,115.05	1,255,115.05	1,255,115.05	0.00
211111703371	Turismo	1,244,748.00	0.00	0.00	1,244,748.00	2,635,441.02	1,255,115.05	1,255,115.05	1,255,115.05	0.00
21111170337	TURISMO	1,244,748.00	0.00	0.00	1,244,748.00	2,635,441.02	1,255,115.05	1,255,115.05	1,255,115.05	0.00
2111117033	DESARROLLO ECONÓMICO	1,244,748.00	0.00	0.00	1,244,748.00	2,635,441.02	1,255,115.05	1,255,115.05	1,255,115.05	0.00
TOTAL DEL CAPITULO 3000		25,053,899.00	22,860,484.00	21,181,662.42	26,732,720.58	26,742,486.57	26,713,417.79	26,713,417.79	26,706,327.19	0.00
21111170337125C22800F074020905720N11A3613	Radio y televisión	943,158.00	0.00	0.00	943,158.00	943,158.00	943,158.00	943,158.00	943,158.00	0.00
21111170337125C22800F074020905720N11A3621	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios	250,000.00	4,631,848.00	575.22	4,881,272.78	4,881,272.78	4,881,272.78	4,881,272.78	4,881,272.78	0.00
21111170337125C22800F074020905720N11A3621	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios	4,400,000.00	0.00	4,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337125C22800F074020905720N11A3613	Radio y televisión	2,650,422.00	0.00	2,650,422.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337125C22800F074020905720N11A3613	Radio y televisión	0.00	2,650,422.00	0.00	2,650,422.00	2,650,422.00	2,650,422.00	2,650,422.00	2,650,422.00	0.00
21111170337125C22800F074020905720N11A	Recursos Fiscales Del Ejercicio Actual (Ingresos Propios)	8,243,580.00	7,282,270.00	7,050,997.22	8,474,852.78	8,474,852.78	8,474,852.78	8,474,852.78	8,474,852.78	0.00
21111170337125C22800F074020905720N11	Recursos Fiscales	8,243,580.00	7,282,270.00	7,050,997.22	8,474,852.78	8,474,852.78	8,474,852.78	8,474,852.78	8,474,852.78	0.00
21111170337125C22800F074020905720N11A3621	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337125C22800F074020905720N11A3621	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios	0.00	10,000,580.00	2,000,042.96	8,000,537.04	8,000,537.04	7,999,957.04	7,999,957.04	7,999,957.04	0.00
21111170337125C22800F074020905720N11A	Recursos Federales Del Ejercicio Actual (Participaciones)	10,000,000.00	10,000,580.00	12,000,042.96	8,000,537.04	8,000,537.04	7,999,957.04	7,999,957.04	7,999,957.04	0.00
21111170337125C22800F074020905720N115	Recursos Federales	10,000,000.00	10,000,580.00	12,000,042.96	8,000,537.04	8,000,537.04	7,999,957.04	7,999,957.04	7,999,957.04	0.00
21111170337125C22800F074020905720N11	NO ETIQUETADO	18,243,580.00	17,282,850.00	19,051,040.18	16,475,389.82	16,475,389.82	16,474,809.82	16,474,809.82	16,474,809.82	0.00
21111170337125C22800F074020905720N1	GASTO CORRIENTE	18,243,580.00	17,282,850.00	19,051,040.18	16,475,389.82	16,475,389.82	16,474,809.82	16,474,809.82	16,474,809.82	0.00
21111170337125C22800F074020905720N	EN TODO EL ESTADO	18,243,580.00	17,282,850.00	19,051,040.18	16,475,389.82	16,475,389.82	16,474,809.82	16,474,809.82	16,474,809.82	0.00
21111170337125C22800F07402090572	Difusión, diseño y elaboración de material promocional de los atractivos del Estado	18,243,580.00	17,282,850.00	19,051,040.18	16,475,389.82	16,475,389.82	16,474,809.82	16,474,809.82	16,474,809.82	0.00
21111170337125C22800F074020905760N11A3831	Congresos y convenciones	155,000.00	0.00	0.96	154,999.04	154,999.04	154,999.04	154,999.04	154,999.04	0.00
21111170337125C22800F074020905760N11A	Recursos Fiscales Del Ejercicio Actual (Ingresos Propios)	155,000.00	0.00	0.96	154,999.04	154,999.04	154,999.04	154,999.04	154,999.04	0.00
21111170337125C22800F074020905760N11	Recursos Fiscales	155,000.00	0.00	0.96	154,999.04	154,999.04	154,999.04	154,999.04	154,999.04	0.00
21111170337125C22800F074020905760N11A3831	Congresos y convenciones	1,817,634.00	0.00	1,817,634.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337125C22800F074020905760N11A3982	Otros impuestos que se deriven de una relación laboral	2,988.00	0.00	0.00	2,988.00	5,976.00	3,534.30	3,534.30	2,810.18	0.00
21111170337125C22800F074020905760N11A3981	Impuestos sobre nóminas	9,036.00	0.00	0.00	9,036.00	18,072.00	10,710.10	10,710.10	8,515.78	0.00
21111170337125C22800F074020905760N11A3831	Congresos y convenciones	0.00	3,817,634.00	1,019.93	3,816,614.07	3,816,614.07	3,816,614.07	3,816,614.07	3,816,614.07	0.00
21111170337125C22800F074020905760N11A	Recursos Federales Del Ejercicio Actual (Participaciones)	1,829,658.00	3,817,634.00	1,818,653.93	3,828,638.07	3,840,662.07	3,830,858.47	3,830,858.47	3,827,940.03	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FPA: 30/06/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: b7b0602049684e119e77b934d453f849



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 30/06/2021
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		42,311,074.00	83,389,833.46	28,945,844.03	96,755,063.43	107,102,749.99	86,144,344.41	86,144,344.41	86,075,237.25	0.00
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		27,498,647.00	72,191,354.27	25,611,198.40	74,078,802.87	72,313,504.02	65,785,238.01	65,785,238.01	65,778,147.41	0.00
TOTAL DEL CAPITULO 3000		25,053,899.00	22,860,484.00	21,181,662.42	26,732,720.58	26,742,486.57	26,713,417.79	26,713,417.79	26,706,327.19	0.00
21111170337125C228000F074020905760N115J3831	Congresos y convenciones	0.00	1,760,000.00	0.00	1,760,000.00	1,760,000.00	1,760,000.00	1,760,000.00	1,760,000.00	0.00
21111170337125C228000F074020905760N115J	Remanentes de Recursos Federales De Ejercicios Anteriores (Participaciones)	0.00	1,760,000.00	0.00	1,760,000.00	1,760,000.00	1,760,000.00	1,760,000.00	1,760,000.00	0.00
21111170337125C228000F074020905760N115	Recursos Federales	1,829,658.00	5,577,634.00	1,818,653.93	5,588,638.07	5,600,662.07	5,590,858.47	5,590,858.47	5,587,940.03	0.00
21111170337125C228000F074020905760N11	NO ETIQUETADO	1,984,658.00	5,577,634.00	1,818,654.89	5,743,637.11	5,755,661.11	5,745,857.51	5,745,857.51	5,742,939.07	0.00
21111170337125C228000F074020905760N1	GASTO CORRIENTE	1,984,658.00	5,577,634.00	1,818,654.89	5,743,637.11	5,755,661.11	5,745,857.51	5,745,857.51	5,742,939.07	0.00
21111170337125C228000F074020905760N	EN TODO EL ESTADO	1,984,658.00	5,577,634.00	1,818,654.89	5,743,637.11	5,755,661.11	5,745,857.51	5,745,857.51	5,742,939.07	0.00
21111170337125C228000F07402090576	Acciones para promover las actividades culturales y deportivas en el Estado	1,984,658.00	5,577,634.00	1,818,654.89	5,743,637.11	5,755,661.11	5,745,857.51	5,745,857.51	5,742,939.07	0.00
21111170337125C228000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	20,228,238.00	22,860,484.00	20,869,695.07	22,219,026.93	22,231,050.93	22,220,667.33	22,220,667.33	22,217,748.89	0.00
21111170337125C228000F074	Promoción Turística	20,228,238.00	22,860,484.00	20,869,695.07	22,219,026.93	22,231,050.93	22,220,667.33	22,220,667.33	22,217,748.89	0.00
21111170337125C228000F	PROMOCION Y FOMENTO	20,228,238.00	22,860,484.00	20,869,695.07	22,219,026.93	22,231,050.93	22,220,667.33	22,220,667.33	22,217,748.89	0.00
21111170337125C228000	ACTIVIDAD INSTITUCIONAL	20,228,238.00	22,860,484.00	20,869,695.07	22,219,026.93	22,231,050.93	22,220,667.33	22,220,667.33	22,217,748.89	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.	20,228,238.00	22,860,484.00	20,869,695.07	22,219,026.93	22,231,050.93	22,220,667.33	22,220,667.33	22,217,748.89	0.00
21111170337125C229000F074020905730N11A3831	Congresos y convenciones	250,000.00	0.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00
21111170337125C229000F074020905730N11A	Recursos Fiscales Del Ejercicio Actual (Ingresos Propios)	250,000.00	0.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00
21111170337125C229000F074020905730N11	Recursos Fiscales	250,000.00	0.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00
21111170337125C229000F074020905730N11	NO ETIQUETADO	250,000.00	0.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00
21111170337125C229000F074020905730N1	GASTO CORRIENTE	250,000.00	0.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00
21111170337125C229000F074020905730N	EN TODO EL ESTADO	250,000.00	0.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00
21111170337125C229000F07402090573	Promover viajes de inspección y familiarización a grupos especializados	250,000.00	0.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00
21111170337125C229000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	250,000.00	0.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00
21111170337125C229000F074	Promoción Turística	250,000.00	0.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00
21111170337125C229000F	PROMOCION Y FOMENTO	250,000.00	0.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00
21111170337125C229000	ACTIVIDAD INSTITUCIONAL	250,000.00	0.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00
21111170337125C229	Diversificar e innovar la oferta de productos y consolidar destinos.	250,000.00	0.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00
21111170337125C231000F074020905710N11A3111	Servicio de Energía eléctrica	30,000.00	0.00	0.00	30,000.00	19,667.99	19,667.99	19,667.99	19,667.99	0.00
21111170337125C231000F074020905710N11A3831	Congresos y convenciones	4,400,000.00	0.00	232,188.35	4,167,811.65	4,167,811.65	4,167,811.65	4,167,811.65	4,167,811.65	0.00
21111170337125C231000F074020905710N11A	Recursos Fiscales Del Ejercicio Actual (Ingresos Propios)	4,430,000.00	0.00	232,188.35	4,197,811.65	4,187,479.64	4,187,479.64	4,187,479.64	4,187,479.64	0.00
21111170337125C231000F074020905710N11	Recursos Fiscales	4,430,000.00	0.00	232,188.35	4,197,811.65	4,187,479.64	4,187,479.64	4,187,479.64	4,187,479.64	0.00
21111170337125C231000F074020905710N11A3131	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
21111170337125C231000F074020905710N11A3141	Servicio telefónico tradicional	13,560.00	0.00	0.00	13,560.00	11,300.00	11,300.00	11,300.00	11,300.00	0.00
21111170337125C231000F074020905710N11A3721	Pasajes terrestres	34,800.00	0.00	30,532.00	4,268.00	4,268.00	4,268.00	4,268.00	4,268.00	0.00
21111170337125C231000F074020905710N11A3751	Viáticos en el país	70,787.00	0.00	49,247.00	21,540.00	11,540.00	11,540.00	11,540.00	11,540.00	0.00
21111170337125C231000F074020905710N11A3982	Otros impuestos que se deriven de una relación laboral	5,052.00	0.00	0.00	5,052.00	10,104.00	5,454.38	5,454.38	4,419.19	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FPA: 30/06/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: b7b0602049684e119e77b934d453f849



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 30/06/2021
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		42,311,074.00	83,389,833.46	28,945,844.03	96,755,063.43	107,102,749.99	86,144,344.41	86,144,344.41	86,075,237.25	0.00
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		27,498,647.00	72,191,354.27	25,611,198.40	74,078,802.87	72,313,504.02	65,785,238.01	65,785,238.01	65,778,147.41	0.00
TOTAL DEL CAPITULO 3000		25,053,899.00	22,860,484.00	21,181,662.42	26,732,720.58	26,742,486.57	26,713,417.79	26,713,417.79	26,706,327.19	0.00
21111170337125C231000F074020905710N115A3981	Impuestos sobre nóminas	15,282.00	0.00	0.00	15,282.00	30,564.00	16,528.44	16,528.44	13,391.47	0.00
21111170337125C231000F074020905710N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	145,661.00	0.00	79,779.00	65,882.00	73,956.00	55,270.82	55,270.82	51,098.66	0.00
21111170337125C231000F074020905710N115	Recursos Federales	145,661.00	0.00	79,779.00	65,882.00	73,956.00	55,270.82	55,270.82	51,098.66	0.00
21111170337125C231000F074020905710N11	NO ETIQUETADO	4,575,661.00	0.00	311,967.35	4,263,693.65	4,261,435.64	4,242,750.46	4,242,750.46	4,238,578.30	0.00
21111170337125C231000F074020905710N1	GASTO CORRIENTE	4,575,661.00	0.00	311,967.35	4,263,693.65	4,261,435.64	4,242,750.46	4,242,750.46	4,238,578.30	0.00
21111170337125C231000F074020905710N	EN TODO EL ESTADO	4,575,661.00	0.00	311,967.35	4,263,693.65	4,261,435.64	4,242,750.46	4,242,750.46	4,238,578.30	0.00
21111170337125C231000F07402090571	Participación en ferias Nacionales e Internacionales	4,575,661.00	0.00	311,967.35	4,263,693.65	4,261,435.64	4,242,750.46	4,242,750.46	4,238,578.30	0.00
21111170337125C231000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	4,575,661.00	0.00	311,967.35	4,263,693.65	4,261,435.64	4,242,750.46	4,242,750.46	4,238,578.30	0.00
21111170337125C231000F074	Promoción Turística	4,575,661.00	0.00	311,967.35	4,263,693.65	4,261,435.64	4,242,750.46	4,242,750.46	4,238,578.30	0.00
21111170337125C231000F	PROMOCION Y FOMENTO	4,575,661.00	0.00	311,967.35	4,263,693.65	4,261,435.64	4,242,750.46	4,242,750.46	4,238,578.30	0.00
21111170337125C231000	ACTIVIDAD INSTITUCIONAL	4,575,661.00	0.00	311,967.35	4,263,693.65	4,261,435.64	4,242,750.46	4,242,750.46	4,238,578.30	0.00
21111170337125C231	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional.	4,575,661.00	0.00	311,967.35	4,263,693.65	4,261,435.64	4,242,750.46	4,242,750.46	4,238,578.30	0.00
21111170337125C	Elevar la competitividad del sector.	25,053,899.00	22,860,484.00	21,181,662.42	26,732,720.58	26,742,486.57	26,713,417.79	26,713,417.79	26,706,327.19	0.00
21111170337125	Desarrollo Turístico	25,053,899.00	22,860,484.00	21,181,662.42	26,732,720.58	26,742,486.57	26,713,417.79	26,713,417.79	26,706,327.19	0.00
2111117033712	Crecimiento Económico Inclusivo	25,053,899.00	22,860,484.00	21,181,662.42	26,732,720.58	26,742,486.57	26,713,417.79	26,713,417.79	26,706,327.19	0.00
211111703371	Turismo	25,053,899.00	22,860,484.00	21,181,662.42	26,732,720.58	26,742,486.57	26,713,417.79	26,713,417.79	26,706,327.19	0.00
21111170337	TURISMO	25,053,899.00	22,860,484.00	21,181,662.42	26,732,720.58	26,742,486.57	26,713,417.79	26,713,417.79	26,706,327.19	0.00
2111117033	DESARROLLO ECONÓMICO	25,053,899.00	22,860,484.00	21,181,662.42	26,732,720.58	26,742,486.57	26,713,417.79	26,713,417.79	26,706,327.19	0.00
TOTAL DEL CAPITULO 4000		1,200,000.00	12,000.00	0.00	1,212,000.00	1,212,000.00	1,212,000.00	1,212,000.00	1,212,000.00	0.00
21111170337125C228000F074020905760N115A4111	Asignaciones presupuestarias al Poder Ejecutivo	0.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
21111170337125C228000F074020905760N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	0.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
21111170337125C228000F074020905760N115	Recursos Federales	0.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
21111170337125C228000F074020905760N11	NO ETIQUETADO	0.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
21111170337125C228000F074020905760N1	GASTO CORRIENTE	0.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
21111170337125C228000F074020905760N	EN TODO EL ESTADO	0.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
21111170337125C228000F07402090576	Acciones para promover las actividades culturales y deportivas en el Estado	0.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
21111170337125C228000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	0.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
21111170337125C228000F074	Promoción Turística	0.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
21111170337125C228000F	PROMOCION Y FOMENTO	0.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
21111170337125C228000	ACTIVIDAD INSTITUCIONAL	0.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
21111170337125C228	Posicionar a Campeche como un destino atractivo en los segmentos del turismo cultural, histórico, ambiental, ecoturismo y aventura, deportes, de lujo, de convenciones y reuniones, entre otros.	0.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
21111170337125C231000F074020905710N111A4418	Fomento al turismo	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
21111170337125C231000F074020905710N111A	Recursos Fiscales Del Ejercicio Actual (Ingresos Propios)	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
21111170337125C231000F074020905710N111	Recursos Fiscales	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FPA: 30/06/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: b7b0602049684e119e77b934d453f849



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 30/06/2021
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		42,311,074.00	83,389,833.46	28,945,844.03	96,755,063.43	107,102,749.99	86,144,344.41	86,144,344.41	86,075,237.25	0.00
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		27,498,647.00	72,191,354.27	25,611,198.40	74,078,802.87	72,313,504.02	65,785,238.01	65,785,238.01	65,778,147.41	0.00
TOTAL DEL CAPITULO 4000		1,200,000.00	12,000.00	0.00	1,212,000.00	1,212,000.00	1,212,000.00	1,212,000.00	1,212,000.00	0.00
21111170337125C231000F074020905710N11	NO ETIQUETADO	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
21111170337125C231000F074020905710N1	GASTO CORRIENTE	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
21111170337125C231000F074020905710N	EN TODO EL ESTADO	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
21111170337125C231000F07402090571	Participación en ferias Nacionales e Internacionales	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
21111170337125C231000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
21111170337125C231000F074	Promoción Turística	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
21111170337125C231000F	PROMOCION Y FOMENTO	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
21111170337125C231000	ACTIVIDAD INSTITUCIONAL	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
21111170337125C231	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional.	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
21111170337125C	Elevar la competitividad del sector.	1,200,000.00	12,000.00	0.00	1,212,000.00	1,212,000.00	1,212,000.00	1,212,000.00	1,212,000.00	0.00
21111170337125	Desarrollo Turístico	1,200,000.00	12,000.00	0.00	1,212,000.00	1,212,000.00	1,212,000.00	1,212,000.00	1,212,000.00	0.00
2111117033712	Crecimiento Económico Inclusivo	1,200,000.00	12,000.00	0.00	1,212,000.00	1,212,000.00	1,212,000.00	1,212,000.00	1,212,000.00	0.00
211111703371	Turismo	1,200,000.00	12,000.00	0.00	1,212,000.00	1,212,000.00	1,212,000.00	1,212,000.00	1,212,000.00	0.00
21111170337	TURISMO	1,200,000.00	12,000.00	0.00	1,212,000.00	1,212,000.00	1,212,000.00	1,212,000.00	1,212,000.00	0.00
2111117033	DESARROLLO ECONÓMICO	1,200,000.00	12,000.00	0.00	1,212,000.00	1,212,000.00	1,212,000.00	1,212,000.00	1,212,000.00	0.00
TOTAL DEL CAPITULO 8000		0.00	49,318,870.27	4,429,535.98	44,889,334.29	41,723,576.43	36,604,705.17	36,604,705.17	36,604,705.17	0.00
21111170337125C228000F074020905720N111C8531	Otros Convenios	0.00	33,200,000.00	0.00	33,200,000.00	33,199,947.65	33,199,946.66	33,199,946.66	33,199,946.66	0.00
21111170337125C228000F074020905720N111C	Remanentes de Recursos Fiscales Del Ejercicio Anterior (Ingresos Propios)	0.00	33,200,000.00	0.00	33,200,000.00	33,199,947.65	33,199,946.66	33,199,946.66	33,199,946.66	0.00
21111170337125C228000F074020905720N111	Recursos Fiscales	0.00	33,200,000.00	0.00	33,200,000.00	33,199,947.65	33,199,946.66	33,199,946.66	33,199,946.66	0.00
21111170337125C228000F074020905720N115A8531	Otros Convenios	0.00	11,000,000.00	4,429,535.98	6,570,464.02	3,404,758.51	3,404,758.51	3,404,758.51	3,404,758.51	0.00
21111170337125C228000F074020905720N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	0.00	11,000,000.00	4,429,535.98	6,570,464.02	3,404,758.51	3,404,758.51	3,404,758.51	3,404,758.51	0.00
21111170337125C228000F074020905720N115C8531	Otros Convenios	0.00	4,044,373.46	0.00	4,044,373.46	4,044,373.46	0.00	0.00	0.00	0.00
21111170337125C228000F074020905720N115C	Remanentes De Recursos Federales Del Ejercicio Anterior (Participaciones)	0.00	4,044,373.46	0.00	4,044,373.46	4,044,373.46	0.00	0.00	0.00	0.00
21111170337125C228000F074020905720N115J8531	Otros Convenios	0.00	1,074,496.81	0.00	1,074,496.81	1,074,496.81	0.00	0.00	0.00	0.00
21111170337125C228000F074020905720N115J	Remanentes de Recursos Federales De Ejercicios Anteriores (Participaciones)	0.00	1,074,496.81	0.00	1,074,496.81	1,074,496.81	0.00	0.00	0.00	0.00
21111170337125C228000F074020905720N115	Recursos Federales	0.00	16,118,870.27	4,429,535.98	11,689,334.29	8,523,628.78	3,404,758.51	3,404,758.51	3,404,758.51	0.00
21111170337125C228000F074020905720N11	NO ETIQUETADO	0.00	49,318,870.27	4,429,535.98	44,889,334.29	41,723,576.43	36,604,705.17	36,604,705.17	36,604,705.17	0.00
21111170337125C228000F074020905720N1	GASTO CORRIENTE	0.00	49,318,870.27	4,429,535.98	44,889,334.29	41,723,576.43	36,604,705.17	36,604,705.17	36,604,705.17	0.00
21111170337125C228000F074020905720N	EN TODO EL ESTADO	0.00	49,318,870.27	4,429,535.98	44,889,334.29	41,723,576.43	36,604,705.17	36,604,705.17	36,604,705.17	0.00
21111170337125C228000F07402090572	Difusión, diseño y elaboración de material promocional de los atractivos del Estado	0.00	49,318,870.27	4,429,535.98	44,889,334.29	41,723,576.43	36,604,705.17	36,604,705.17	36,604,705.17	0.00
21111170337125C228000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	0.00	49,318,870.27	4,429,535.98	44,889,334.29	41,723,576.43	36,604,705.17	36,604,705.17	36,604,705.17	0.00
21111170337125C228000F074	Promoción Turística	0.00	49,318,870.27	4,429,535.98	44,889,334.29	41,723,576.43	36,604,705.17	36,604,705.17	36,604,705.17	0.00
21111170337125C228000F	PROMOCION Y FOMENTO	0.00	49,318,870.27	4,429,535.98	44,889,334.29	41,723,576.43	36,604,705.17	36,604,705.17	36,604,705.17	0.00
21111170337125C228000	ACTIVIDAD INSTITUCIONAL	0.00	49,318,870.27	4,429,535.98	44,889,334.29	41,723,576.43	36,604,705.17	36,604,705.17	36,604,705.17	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.	0.00	49,318,870.27	4,429,535.98	44,889,334.29	41,723,576.43	36,604,705.17	36,604,705.17	36,604,705.17	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FPA: 30/06/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: b7b0602049684e119e77b934453f849



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 30/06/2021
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		42,311,074.00	83,389,833.46	28,945,844.03	96,755,063.43	107,102,749.99	86,144,344.41	86,144,344.41	86,075,237.25	0.00
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		27,498,647.00	72,191,354.27	25,611,198.40	74,078,802.87	72,313,504.02	65,785,238.01	65,785,238.01	65,778,147.41	0.00
TOTAL DEL CAPITULO 8000		0.00	49,318,870.27	4,429,535.98	44,889,334.29	41,723,576.43	36,604,705.17	36,604,705.17	36,604,705.17	0.00
21111170337125C	Elevar la competitividad del sector.	0.00	49,318,870.27	4,429,535.98	44,889,334.29	41,723,576.43	36,604,705.17	36,604,705.17	36,604,705.17	0.00
21111170337125	Desarrollo Turistico	0.00	49,318,870.27	4,429,535.98	44,889,334.29	41,723,576.43	36,604,705.17	36,604,705.17	36,604,705.17	0.00
2111117033712	Crecimiento Económico Inclusivo	0.00	49,318,870.27	4,429,535.98	44,889,334.29	41,723,576.43	36,604,705.17	36,604,705.17	36,604,705.17	0.00
211111703371	Turismo	0.00	49,318,870.27	4,429,535.98	44,889,334.29	41,723,576.43	36,604,705.17	36,604,705.17	36,604,705.17	0.00
21111170337	TURISMO	0.00	49,318,870.27	4,429,535.98	44,889,334.29	41,723,576.43	36,604,705.17	36,604,705.17	36,604,705.17	0.00
2111117033	DESARROLLO ECONOMICO	0.00	49,318,870.27	4,429,535.98	44,889,334.29	41,723,576.43	36,604,705.17	36,604,705.17	36,604,705.17	0.00
211111703	Dirección de Promoción Turistica	27,498,647.00	72,191,354.27	25,611,198.40	74,078,802.87	72,313,504.02	65,785,238.01	65,785,238.01	65,778,147.41	0.00
04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA		1,489,209.00	216,915.31	43,720.97	1,662,403.34	3,005,869.73	1,645,350.59	1,645,350.59	1,639,356.50	0.00
TOTAL DEL CAPITULO 1000		1,239,259.00	216,915.31	0.00	1,456,174.31	2,787,187.71	1,477,058.46	1,477,058.46	1,477,058.46	0.00
21111170437125C230000F074021105790N115A1132	Sueldos al personal de Base	36,336.00	0.00	0.00	36,336.00	72,672.00	39,807.61	39,807.61	39,807.61	0.00
21111170437125C230000F074021105790N115A1412	Cuotas al IMSS	82,581.00	0.00	0.00	82,581.00	164,250.32	74,751.44	74,751.44	74,751.44	0.00
21111170437125C230000F074021105790N115A1413	Cuotas al ISSSTE/CAM	54,174.00	0.00	0.00	54,174.00	108,348.00	55,606.86	55,606.86	55,606.86	0.00
21111170437125C230000F074021105790N115A1346	Previsión social múltiple	27,786.00	0.00	0.00	27,786.00	55,572.00	32,300.00	32,300.00	32,300.00	0.00
21111170437125C230000F074021105790N115A1421	Aportaciones al INFONAVIT	24,576.00	0.00	0.00	24,576.00	49,152.00	26,845.95	26,845.95	26,845.95	0.00
21111170437125C230000F074021105790N115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	100,659.00	0.00	0.00	0.00	0.00
21111170437125C230000F074021105790N115A1611	Previsiones de carácter laboral, económica y de seguridad social	15,120.00	0.00	0.00	15,120.00	0.00	0.00	0.00	0.00	0.00
21111170437125C230000F074021105790N115A1321	Primas vacacional y dominical	9,494.00	0.00	0.00	9,494.00	18,988.00	5,233.08	5,233.08	5,233.08	0.00
21111170437125C230000F074021105790N115A1131	Sueldos al personal de confianza	337,278.00	0.00	0.00	337,278.00	674,460.56	345,048.78	345,048.78	345,048.78	0.00
21111170437125C230000F074021105790N115A1347	Otras prestaciones	87,075.00	216,915.31	0.00	303,990.31	327,780.31	327,780.31	327,780.31	327,780.31	0.00
21111170437125C230000F074021105790N115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,242.00	0.00	0.00	1,242.00	2,484.00	1,240.00	1,240.00	1,240.00	0.00
21111170437125C230000F074021105790N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	675,662.00	216,915.31	0.00	892,577.31	1,574,366.19	908,614.03	908,614.03	908,614.03	0.00
21111170437125C230000F074021105790N115	Recursos Federales	675,662.00	216,915.31	0.00	892,577.31	1,574,366.19	908,614.03	908,614.03	908,614.03	0.00
21111170437125C230000F074021105790N11	NO ETIQUETADO	675,662.00	216,915.31	0.00	892,577.31	1,574,366.19	908,614.03	908,614.03	908,614.03	0.00
21111170437125C230000F074021105790N1	GASTO CORRIENTE	675,662.00	216,915.31	0.00	892,577.31	1,574,366.19	908,614.03	908,614.03	908,614.03	0.00
21111170437125C230000F074021105790N	EN TODO EL ESTADO	675,662.00	216,915.31	0.00	892,577.31	1,574,366.19	908,614.03	908,614.03	908,614.03	0.00
21111170437125C230000F07402110579	Implementar acciones para hombres y mujeres de formación y cultura Turistica para fomentar la competitividad	675,662.00	216,915.31	0.00	892,577.31	1,574,366.19	908,614.03	908,614.03	908,614.03	0.00
21111170437125C230000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	675,662.00	216,915.31	0.00	892,577.31	1,574,366.19	908,614.03	908,614.03	908,614.03	0.00
21111170437125C230000F074	Promoción Turística	675,662.00	216,915.31	0.00	892,577.31	1,574,366.19	908,614.03	908,614.03	908,614.03	0.00
21111170437125C230000F	PROMOCION Y FOMENTO	675,662.00	216,915.31	0.00	892,577.31	1,574,366.19	908,614.03	908,614.03	908,614.03	0.00
21111170437125C230000	ACTIVIDAD INSTITUCIONAL	675,662.00	216,915.31	0.00	892,577.31	1,574,366.19	908,614.03	908,614.03	908,614.03	0.00
21111170437125C230	Impulsar la formación y capacitación especializada de los actores públicos y privados del sector.	675,662.00	216,915.31	0.00	892,577.31	1,574,366.19	908,614.03	908,614.03	908,614.03	0.00
21111170437125C	Elevar la competitividad del sector.	675,662.00	216,915.31	0.00	892,577.31	1,574,366.19	908,614.03	908,614.03	908,614.03	0.00
21111170437125D232000F074021005780N115A1132	Sueldos al personal de Base	36,336.00	0.00	0.00	36,336.00	72,672.00	39,807.61	39,807.61	39,807.61	0.00
21111170437125D232000F074021005780N115A1412	Cuotas al IMSS	82,242.00	0.00	0.00	82,242.00	160,283.82	64,999.86	64,999.86	64,999.86	0.00
21111170437125D232000F074021005780N115A1311	Prima Quinquenal por años de servicio efectivos prestados	1,086.00	0.00	0.00	1,086.00	2,172.00	1,146.00	1,146.00	1,146.00	0.00
21111170437125D232000F074021005780N115A1131	Sueldos al personal de confianza	294,624.00	0.00	0.00	294,624.00	588,979.70	311,769.72	311,769.72	311,769.72	0.00
21111170437125D232000F074021005780N115A1347	Otras prestaciones	29,266.00	0.00	0.00	29,266.00	55,552.00	19,165.60	19,165.60	19,165.60	0.00
21111170437125D232000F074021005780N115A1321	Primas vacacional y dominical	8,821.00	0.00	0.00	8,821.00	17,642.00	7,302.85	7,302.85	7,302.85	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FPA: 30/06/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: b7b0602049684e119e77b934d453f849



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 30/06/2021
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		42,311,074.00	83,389,833.46	28,945,844.03	96,755,063.43	107,102,749.99	86,144,344.41	86,144,344.41	86,075,237.25	0.00
04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA		1,489,209.00	216,915.31	43,720.97	1,662,403.34	3,005,869.73	1,645,350.59	1,645,350.59	1,639,356.50	0.00
TOTAL DEL CAPITULO 1000		1,239,259.00	216,915.31	0.00	1,456,174.31	2,787,187.71	1,477,058.46	1,477,058.46	1,477,058.46	0.00
21111170437125D232000F074021005780N115A1346	Previsión social múltiple	40,260.00	0.00	0.00	40,260.00	80,520.00	50,600.00	50,600.00	50,600.00	0.00
21111170437125D232000F074021005780N115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	93,076.00	0.00	0.00	0.00	0.00
21111170437125D232000F074021005780N115A1421	Aportaciones al INFONAVIT	22,968.00	0.00	0.00	22,968.00	45,936.00	22,871.43	22,871.43	22,871.43	0.00
21111170437125D232000F074021005780N115A1413	Cuotas al ISSSTECAM	47,994.00	0.00	0.00	47,994.00	95,988.00	50,781.36	50,781.36	50,781.36	0.00
21111170437125D232000F074021005780N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	563,597.00	0.00	0.00	563,597.00	1,212,821.52	568,444.43	568,444.43	568,444.43	0.00
21111170437125D232000F074021005780N115	Recursos Federales	563,597.00	0.00	0.00	563,597.00	1,212,821.52	568,444.43	568,444.43	568,444.43	0.00
21111170437125D232000F074021005780N11	NO ETIQUETADO	563,597.00	0.00	0.00	563,597.00	1,212,821.52	568,444.43	568,444.43	568,444.43	0.00
21111170437125D232000F074021005780N1	GASTO CORRIENTE	563,597.00	0.00	0.00	563,597.00	1,212,821.52	568,444.43	568,444.43	568,444.43	0.00
21111170437125D232000F074021005780N	EN TODO EL ESTADO	563,597.00	0.00	0.00	563,597.00	1,212,821.52	568,444.43	568,444.43	568,444.43	0.00
21111170437125D232000F07402100578	Recabar analizar e informar las estadísticas generadas en el Sector Turístico	563,597.00	0.00	0.00	563,597.00	1,212,821.52	568,444.43	568,444.43	568,444.43	0.00
21111170437125D232000F0740210	Inversión privada para el incremento y competitividad del sector turístico fomentada	563,597.00	0.00	0.00	563,597.00	1,212,821.52	568,444.43	568,444.43	568,444.43	0.00
21111170437125D232000F074	Promoción Turística	563,597.00	0.00	0.00	563,597.00	1,212,821.52	568,444.43	568,444.43	568,444.43	0.00
21111170437125D232000F	PROMOCION Y FOMENTO	563,597.00	0.00	0.00	563,597.00	1,212,821.52	568,444.43	568,444.43	568,444.43	0.00
21111170437125D232000	ACTIVIDAD INSTITUCIONAL	563,597.00	0.00	0.00	563,597.00	1,212,821.52	568,444.43	568,444.43	568,444.43	0.00
21111170437125D232	Promover la investigación y difusión del conocimiento turístico.	563,597.00	0.00	0.00	563,597.00	1,212,821.52	568,444.43	568,444.43	568,444.43	0.00
21111170437125D	Impulsar la sostenibilidad del sector turístico.	563,597.00	0.00	0.00	563,597.00	1,212,821.52	568,444.43	568,444.43	568,444.43	0.00
21111170437125	Desarrollo Turístico	1,239,259.00	216,915.31	0.00	1,456,174.31	2,787,187.71	1,477,058.46	1,477,058.46	1,477,058.46	0.00
2111117043712	Crecimiento Económico Inclusivo	1,239,259.00	216,915.31	0.00	1,456,174.31	2,787,187.71	1,477,058.46	1,477,058.46	1,477,058.46	0.00
211111704371	Turismo	1,239,259.00	216,915.31	0.00	1,456,174.31	2,787,187.71	1,477,058.46	1,477,058.46	1,477,058.46	0.00
21111170437	TURISMO	1,239,259.00	216,915.31	0.00	1,456,174.31	2,787,187.71	1,477,058.46	1,477,058.46	1,477,058.46	0.00
2111117043	DESARROLLO ECONÓMICO	1,239,259.00	216,915.31	0.00	1,456,174.31	2,787,187.71	1,477,058.46	1,477,058.46	1,477,058.46	0.00
TOTAL DEL CAPITULO 3000		238,610.00	0.00	43,720.97	194,889.03	193,167.02	168,292.13	168,292.13	162,298.04	0.00
21111170437125C230000F074021105790N111A3831	Congresos y convenciones	40,000.00	0.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00
21111170437125C230000F074021105790N111A	Recursos Fiscales Del Ejercicio Actual (Ingresos Propios)	40,000.00	0.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00
21111170437125C230000F074021105790N111	Recursos Fiscales	40,000.00	0.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00
21111170437125C230000F074021105790N115A3341	Servicios de capacitación a servidores públicos	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
21111170437125C230000F074021105790N115A3342	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
21111170437125C230000F074021105790N115A3351	Viáticos en el país	10,000.00	0.00	9,283.00	717.00	717.00	717.00	717.00	717.00	0.00
21111170437125C230000F074021105790N115A3981	Impuestos sobre nóminas	12,048.00	0.00	0.00	12,048.00	24,096.00	15,424.22	15,424.22	13,369.53	0.00
21111170437125C230000F074021105790N115A3982	Otros impuestos que se deriven de una relación laboral	3,984.00	0.00	0.00	3,984.00	7,968.00	5,090.01	5,090.01	4,411.97	0.00
21111170437125C230000F074021105790N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	46,032.00	0.00	9,283.00	36,749.00	32,781.00	21,231.23	21,231.23	18,498.50	0.00
21111170437125C230000F074021105790N115	Recursos Federales	46,032.00	0.00	9,283.00	36,749.00	32,781.00	21,231.23	21,231.23	18,498.50	0.00
21111170437125C230000F074021105790N11	NO ETIQUETADO	86,032.00	0.00	9,283.00	76,749.00	72,781.00	61,231.23	61,231.23	58,498.50	0.00
21111170437125C230000F074021105790N1	GASTO CORRIENTE	86,032.00	0.00	9,283.00	76,749.00	72,781.00	61,231.23	61,231.23	58,498.50	0.00
21111170437125C230000F074021105790N	EN TODO EL ESTADO	86,032.00	0.00	9,283.00	76,749.00	72,781.00	61,231.23	61,231.23	58,498.50	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FPA: 30/06/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: b7b0602049684e119e77b934d453f849



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 30/06/2021
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		42,311,074.00	83,389,833.46	28,945,844.03	96,755,063.43	107,102,749.99	86,144,344.41	86,144,344.41	86,075,237.25	0.00
04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA		1,489,209.00	216,915.31	43,720.97	1,662,403.34	3,005,869.73	1,645,350.59	1,645,350.59	1,639,356.50	0.00
TOTAL DEL CAPITULO 3000		238,610.00	0.00	43,720.97	194,889.03	193,167.02	168,292.13	168,292.13	162,298.04	0.00
21111170437125C230000F07402110579	Implementar acciones para hombres y mujeres de formación y cultura Turística para fomentar la competitividad	86,032.00	0.00	9,283.00	76,749.00	72,781.00	61,231.23	61,231.23	58,498.50	0.00
21111170437125C230000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	86,032.00	0.00	9,283.00	76,749.00	72,781.00	61,231.23	61,231.23	58,498.50	0.00
21111170437125C230000F074	Promoción Turística	86,032.00	0.00	9,283.00	76,749.00	72,781.00	61,231.23	61,231.23	58,498.50	0.00
21111170437125C230000F	PROMOCION Y FOMENTO	86,032.00	0.00	9,283.00	76,749.00	72,781.00	61,231.23	61,231.23	58,498.50	0.00
21111170437125C230000	ACTIVIDAD INSTITUCIONAL	86,032.00	0.00	9,283.00	76,749.00	72,781.00	61,231.23	61,231.23	58,498.50	0.00
21111170437125C230	Impulsar la formación y capacitación especializada de los actores públicos y privados del sector.	86,032.00	0.00	9,283.00	76,749.00	72,781.00	61,231.23	61,231.23	58,498.50	0.00
21111170437125C	Elevar la competitividad del sector.	86,032.00	0.00	9,283.00	76,749.00	72,781.00	61,231.23	61,231.23	58,498.50	0.00
21111170437125D232000F074021005780N11A3111	Servicio de Energía eléctrica	30,000.00	0.00	0.00	30,000.00	19,667.99	19,667.99	19,667.99	19,667.99	0.00
21111170437125D232000F074021005780N11A3831	Congresos y convenciones	15,000.00	0.00	16.99	14,983.01	14,983.01	14,983.01	14,983.01	14,983.01	0.00
21111170437125D232000F074021005780N11A	Recursos Fiscales Del Ejercicio Actual (Ingresos Propios)	45,000.00	0.00	16.99	44,983.01	34,651.00	34,651.00	34,651.00	34,651.00	0.00
21111170437125D232000F074021005780N11	Recursos Fiscales	45,000.00	0.00	16.99	44,983.01	34,651.00	34,651.00	34,651.00	34,651.00	0.00
21111170437125D232000F074021005780N11A3131	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
21111170437125D232000F074021005780N11A3141	Servicio telefónico tradicional	13,560.00	0.00	0.00	13,560.00	11,300.00	11,300.00	11,300.00	11,300.00	0.00
21111170437125D232000F074021005780N11A3751	Viáticos en el país	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437125D232000F074021005780N11A3982	Otros impuestos que se deriven de una relación laboral	3,690.00	0.00	0.00	3,690.00	7,380.00	4,056.96	4,056.96	3,247.76	0.00
21111170437125D232000F074021005780N11A3981	Impuestos sobre nóminas	11,148.00	0.00	0.00	11,148.00	22,296.00	12,293.92	12,293.92	9,841.76	0.00
21111170437125D232000F074021005780N11A5	Recursos Federales Del Ejercicio Actual (Participaciones)	59,578.00	0.00	25,000.00	34,578.00	47,156.00	33,830.88	33,830.88	30,569.52	0.00
21111170437125D232000F074021005780N115	Recursos Federales	59,578.00	0.00	25,000.00	34,578.00	47,156.00	33,830.88	33,830.88	30,569.52	0.00
21111170437125D232000F074021005780N11	NO ETIQUETADO	104,578.00	0.00	25,016.99	79,561.01	81,807.00	68,481.88	68,481.88	65,220.52	0.00
21111170437125D232000F074021005780N1	GASTO CORRIENTE	104,578.00	0.00	25,016.99	79,561.01	81,807.00	68,481.88	68,481.88	65,220.52	0.00
21111170437125D232000F074021005780N	EN TODO EL ESTADO	104,578.00	0.00	25,016.99	79,561.01	81,807.00	68,481.88	68,481.88	65,220.52	0.00
21111170437125D232000F07402100578	Recabar analizar e informar las estadísticas generadas en el Sector Turístico	104,578.00	0.00	25,016.99	79,561.01	81,807.00	68,481.88	68,481.88	65,220.52	0.00
21111170437125D232000F0740210	Inversión privada para el incremento y competitividad del sector turístico fomentada	104,578.00	0.00	25,016.99	79,561.01	81,807.00	68,481.88	68,481.88	65,220.52	0.00
21111170437125D232000F074	Promoción Turística	104,578.00	0.00	25,016.99	79,561.01	81,807.00	68,481.88	68,481.88	65,220.52	0.00
21111170437125D232000F	PROMOCION Y FOMENTO	104,578.00	0.00	25,016.99	79,561.01	81,807.00	68,481.88	68,481.88	65,220.52	0.00
21111170437125D232000	ACTIVIDAD INSTITUCIONAL	104,578.00	0.00	25,016.99	79,561.01	81,807.00	68,481.88	68,481.88	65,220.52	0.00
21111170437125D232	Promover la investigación y difusión del conocimiento turístico.	104,578.00	0.00	25,016.99	79,561.01	81,807.00	68,481.88	68,481.88	65,220.52	0.00
21111170437125D235000F124021205820N11A3831	Congresos y convenciones	8,000.00	0.00	0.98	7,999.02	7,999.02	7,999.02	7,999.02	7,999.02	0.00
21111170437125D235000F124021205820N11A	Recursos Fiscales Del Ejercicio Actual (Ingresos Propios)	8,000.00	0.00	0.98	7,999.02	7,999.02	7,999.02	7,999.02	7,999.02	0.00
21111170437125D235000F124021205820N11	Recursos Fiscales	8,000.00	0.00	0.98	7,999.02	7,999.02	7,999.02	7,999.02	7,999.02	0.00
21111170437125D235000F124021205820N11	NO ETIQUETADO	8,000.00	0.00	0.98	7,999.02	7,999.02	7,999.02	7,999.02	7,999.02	0.00
21111170437125D235000F124021205820N1	GASTO CORRIENTE	8,000.00	0.00	0.98	7,999.02	7,999.02	7,999.02	7,999.02	7,999.02	0.00
21111170437125D235000F124021205820N	EN TODO EL ESTADO	8,000.00	0.00	0.98	7,999.02	7,999.02	7,999.02	7,999.02	7,999.02	0.00
21111170437125D235000F12402120582	Platicas de sensibilización	8,000.00	0.00	0.98	7,999.02	7,999.02	7,999.02	7,999.02	7,999.02	0.00
21111170437125D235000F1240212	Turismo accesible	8,000.00	0.00	0.98	7,999.02	7,999.02	7,999.02	7,999.02	7,999.02	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FPA: 30/06/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: b7b0602049684e119e77b934d453f849



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 30/06/2021
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		42,311,074.00	83,389,833.46	28,945,844.03	96,755,063.43	107,102,749.99	86,144,344.41	86,144,344.41	86,075,237.25	0.00
04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA		1,489,209.00	216,915.31	43,720.97	1,662,403.34	3,005,869.73	1,645,350.59	1,645,350.59	1,639,356.50	0.00
TOTAL DEL CAPITULO 3000		238,610.00	0.00	43,720.97	194,889.03	193,167.02	168,292.13	168,292.13	162,298.04	0.00
21111170437125D235000F124	Programa de Atención e Integración a la Sociedad de las Personas con Discapacidad	8,000.00	0.00	0.98	7,999.02	7,999.02	7,999.02	7,999.02	7,999.02	0.00
21111170437125D235000F074021111610N11A3831	Congresos y convenciones	30,000.00	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00
21111170437125D235000F074021111610N11A	Recursos Fiscales Del Ejercicio Actual (Ingresos Propios)	30,000.00	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00
21111170437125D235000F074021111610N11	Recursos Fiscales	30,000.00	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00
21111170437125D235000F074021111610N115A3751	Viáticos en el país	10,000.00	0.00	9,420.00	580.00	580.00	580.00	580.00	580.00	0.00
21111170437125D235000F074021111610N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	10,000.00	0.00	9,420.00	580.00	580.00	580.00	580.00	580.00	0.00
21111170437125D235000F074021111610N115	Recursos Federales	10,000.00	0.00	9,420.00	580.00	580.00	580.00	580.00	580.00	0.00
21111170437125D235000F074021111610N11	NO ETIQUETADO	40,000.00	0.00	9,420.00	30,580.00	30,580.00	30,580.00	30,580.00	30,580.00	0.00
21111170437125D235000F074021111610N1	GASTO CORRIENTE	40,000.00	0.00	9,420.00	30,580.00	30,580.00	30,580.00	30,580.00	30,580.00	0.00
21111170437125D235000F074021111610N	EN TODO EL ESTADO	40,000.00	0.00	9,420.00	30,580.00	30,580.00	30,580.00	30,580.00	30,580.00	0.00
21111170437125D235000F07402111161	Cultura turística para Niñas, Niños y Adolescentes	40,000.00	0.00	9,420.00	30,580.00	30,580.00	30,580.00	30,580.00	30,580.00	0.00
21111170437125D235000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	40,000.00	0.00	9,420.00	30,580.00	30,580.00	30,580.00	30,580.00	30,580.00	0.00
21111170437125D235000F074	Promoción Turística	40,000.00	0.00	9,420.00	30,580.00	30,580.00	30,580.00	30,580.00	30,580.00	0.00
21111170437125D235000F	PROMOCION Y FOMENTO	48,000.00	0.00	9,420.98	38,579.02	38,579.02	38,579.02	38,579.02	38,579.02	0.00
21111170437125D235000	ACTIVIDAD INSTITUCIONAL	48,000.00	0.00	9,420.98	38,579.02	38,579.02	38,579.02	38,579.02	38,579.02	0.00
21111170437125D235	Crear programas para hacer accesible el turismo entre las y los campechanos.	48,000.00	0.00	9,420.98	38,579.02	38,579.02	38,579.02	38,579.02	38,579.02	0.00
21111170437125D	Impulsar la sostenibilidad del sector turístico.	152,578.00	0.00	34,437.97	118,140.03	120,386.02	107,060.90	107,060.90	103,799.54	0.00
21111170437125	Desarrollo Turístico	238,610.00	0.00	43,720.97	194,889.03	193,167.02	168,292.13	168,292.13	162,298.04	0.00
2111117043712	Crecimiento Económico Inclusivo	238,610.00	0.00	43,720.97	194,889.03	193,167.02	168,292.13	168,292.13	162,298.04	0.00
211111704371	Turismo	238,610.00	0.00	43,720.97	194,889.03	193,167.02	168,292.13	168,292.13	162,298.04	0.00
21111170437	TURISMO	238,610.00	0.00	43,720.97	194,889.03	193,167.02	168,292.13	168,292.13	162,298.04	0.00
2111117043	DESARROLLO ECONÓMICO	238,610.00	0.00	43,720.97	194,889.03	193,167.02	168,292.13	168,292.13	162,298.04	0.00
TOTAL DEL CAPITULO 4000		11,340.00	0.00	0.00	11,340.00	25,515.00	0.00	0.00	0.00	0.00
21111170437125C230000F074021105790N115A4111	Asignaciones presupuestarias al Poder Ejecutivo	11,340.00	0.00	0.00	11,340.00	25,515.00	0.00	0.00	0.00	0.00
21111170437125C230000F074021105790N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	11,340.00	0.00	0.00	11,340.00	25,515.00	0.00	0.00	0.00	0.00
21111170437125C230000F074021105790N115	Recursos Federales	11,340.00	0.00	0.00	11,340.00	25,515.00	0.00	0.00	0.00	0.00
21111170437125C230000F074021105790N11	NO ETIQUETADO	11,340.00	0.00	0.00	11,340.00	25,515.00	0.00	0.00	0.00	0.00
21111170437125C230000F074021105790N1	GASTO CORRIENTE	11,340.00	0.00	0.00	11,340.00	25,515.00	0.00	0.00	0.00	0.00
21111170437125C230000F074021105790N	EN TODO EL ESTADO	11,340.00	0.00	0.00	11,340.00	25,515.00	0.00	0.00	0.00	0.00
21111170437125C230000F07402110579	Implementar acciones para hombres y mujeres de formación y cultura Turística para fomentar la competitividad	11,340.00	0.00	0.00	11,340.00	25,515.00	0.00	0.00	0.00	0.00
21111170437125C230000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	11,340.00	0.00	0.00	11,340.00	25,515.00	0.00	0.00	0.00	0.00
21111170437125C230000F074	Promoción Turística	11,340.00	0.00	0.00	11,340.00	25,515.00	0.00	0.00	0.00	0.00
21111170437125C230000F	PROMOCION Y FOMENTO	11,340.00	0.00	0.00	11,340.00	25,515.00	0.00	0.00	0.00	0.00
21111170437125C230000	ACTIVIDAD INSTITUCIONAL	11,340.00	0.00	0.00	11,340.00	25,515.00	0.00	0.00	0.00	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FPA: 30/06/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: b7b0602049684e119e77b934d453f849



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
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01/01/2021 AL 30/06/2021
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		42,311,074.00	83,389,833.46	28,945,844.03	96,755,063.43	107,102,749.99	86,144,344.41	86,144,344.41	86,075,237.25	0.00
04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA		1,489,209.00	216,915.31	43,720.97	1,662,403.34	3,005,869.73	1,645,350.59	1,645,350.59	1,639,356.50	0.00
TOTAL DEL CAPITULO 4000		11,340.00	0.00	0.00	11,340.00	25,515.00	0.00	0.00	0.00	0.00
21111170437125C230	Impulsar la formación y capacitación especializada de los actores públicos y privados del sector.	11,340.00	0.00	0.00	11,340.00	25,515.00	0.00	0.00	0.00	0.00
21111170437125C	Elevar la competitividad del sector.	11,340.00	0.00	0.00	11,340.00	25,515.00	0.00	0.00	0.00	0.00
21111170437125	Desarrollo Turístico	11,340.00	0.00	0.00	11,340.00	25,515.00	0.00	0.00	0.00	0.00
2111117043712	Crecimiento Económico Inclusivo	11,340.00	0.00	0.00	11,340.00	25,515.00	0.00	0.00	0.00	0.00
211111704371	Turismo	11,340.00	0.00	0.00	11,340.00	25,515.00	0.00	0.00	0.00	0.00
21111170437	TURISMO	11,340.00	0.00	0.00	11,340.00	25,515.00	0.00	0.00	0.00	0.00
2111117043	DESARROLLO ECONÓMICO	11,340.00	0.00	0.00	11,340.00	25,515.00	0.00	0.00	0.00	0.00
211111704	Dirección de Capacitación y Estadística	1,489,209.00	216,915.31	43,720.97	1,662,403.34	3,005,869.73	1,645,350.59	1,645,350.59	1,639,356.50	0.00
05 - DIRECCIÓN DE PROYECTOS, PROGRAMAS E INVERSIONES		300,221.00	0.00	19,200.00	281,021.00	501,399.31	266,969.94	266,969.94	265,757.99	0.00
TOTAL DEL CAPITULO 1000		212,913.00	0.00	0.00	212,913.00	445,015.32	215,947.60	215,947.60	215,947.60	0.00
21111170537125B226000F074021005770N115A1413	Cuotas al ISSSTEAM	19,494.00	0.00	0.00	19,494.00	38,988.00	20,628.72	20,628.72	20,628.72	0.00
21111170537125B226000F074021005770N115A1421	Aportaciones al INFONAVIT	9,006.00	0.00	0.00	9,006.00	18,012.00	8,936.49	8,936.49	8,936.49	0.00
21111170537125B226000F074021005770N115A1131	Sueldos al personal de confianza	134,442.00	0.00	0.00	134,442.00	255,072.52	142,266.96	142,266.96	142,266.96	0.00
21111170537125B226000F074021005770N115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	36,807.00	0.00	0.00	0.00	0.00
21111170537125B226000F074021005770N115A1347	Otras prestaciones	4,198.00	0.00	0.00	4,198.00	4,685.80	500.00	500.00	500.00	0.00
21111170537125B226000F074021005770N115A1346	Previsión social múltiple	12,474.00	0.00	0.00	12,474.00	24,948.00	15,200.00	15,200.00	15,200.00	0.00
21111170537125B226000F074021005770N115A1412	Cuotas al IMSS	29,715.00	0.00	0.00	29,715.00	59,334.00	25,324.11	25,324.11	25,324.11	0.00
21111170537125B226000F074021005770N115A1311	Prima Quinquenal por años de servicio efectivos prestados	312.00	0.00	0.00	312.00	624.00	492.00	492.00	492.00	0.00
21111170537125B226000F074021005770N115A1321	Primas vacacional y dominical	3,272.00	0.00	0.00	3,272.00	6,544.00	2,599.32	2,599.32	2,599.32	0.00
21111170537125B226000F074021005770N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	212,913.00	0.00	0.00	212,913.00	445,015.32	215,947.60	215,947.60	215,947.60	0.00
21111170537125B226000F074021005770N115	Recursos Federales	212,913.00	0.00	0.00	212,913.00	445,015.32	215,947.60	215,947.60	215,947.60	0.00
21111170537125B226000F074021005770N11	NO ETIQUETADO	212,913.00	0.00	0.00	212,913.00	445,015.32	215,947.60	215,947.60	215,947.60	0.00
21111170537125B226000F074021005770N1	GASTO CORRIENTE	212,913.00	0.00	0.00	212,913.00	445,015.32	215,947.60	215,947.60	215,947.60	0.00
21111170537125B226000F074021005770N	EN TODO EL ESTADO	212,913.00	0.00	0.00	212,913.00	445,015.32	215,947.60	215,947.60	215,947.60	0.00
21111170537125B226000F07402100577	Fomentar proyectos turísticos viables para el Estado	212,913.00	0.00	0.00	212,913.00	445,015.32	215,947.60	215,947.60	215,947.60	0.00
21111170537125B226000F0740210	Inversión privada para el incremento y competitividad del sector turístico fomentada	212,913.00	0.00	0.00	212,913.00	445,015.32	215,947.60	215,947.60	215,947.60	0.00
21111170537125B226000F074	Promoción Turística	212,913.00	0.00	0.00	212,913.00	445,015.32	215,947.60	215,947.60	215,947.60	0.00
21111170537125B226000F	PROMOCION Y FOMENTO	212,913.00	0.00	0.00	212,913.00	445,015.32	215,947.60	215,947.60	215,947.60	0.00
21111170537125B226000	ACTIVIDAD INSTITUCIONAL	212,913.00	0.00	0.00	212,913.00	445,015.32	215,947.60	215,947.60	215,947.60	0.00
21111170537125B226	Fomentar el establecimiento de nuevas empresas turísticas en las áreas de oportunidad del Estado.	212,913.00	0.00	0.00	212,913.00	445,015.32	215,947.60	215,947.60	215,947.60	0.00
21111170537125B	Impulsar un mayor flujo de inversiones y financiamiento al sector turismo.	212,913.00	0.00	0.00	212,913.00	445,015.32	215,947.60	215,947.60	215,947.60	0.00
21111170537125	Desarrollo Turístico	212,913.00	0.00	0.00	212,913.00	445,015.32	215,947.60	215,947.60	215,947.60	0.00
2111117053712	Crecimiento Económico Inclusivo	212,913.00	0.00	0.00	212,913.00	445,015.32	215,947.60	215,947.60	215,947.60	0.00
211111705371	Turismo	212,913.00	0.00	0.00	212,913.00	445,015.32	215,947.60	215,947.60	215,947.60	0.00
21111170537	TURISMO	212,913.00	0.00	0.00	212,913.00	445,015.32	215,947.60	215,947.60	215,947.60	0.00
2111117053	DESARROLLO ECONÓMICO	212,913.00	0.00	0.00	212,913.00	445,015.32	215,947.60	215,947.60	215,947.60	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FPA: 30/06/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: b7b0602049684e119e77b934453f849



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 30/06/2021
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		42,311,074.00	83,389,833.46	28,945,844.03	96,755,063.43	107,102,749.99	86,144,344.41	86,144,344.41	86,075,237.25	0.00
05 - DIRECCIÓN DE PROYECTOS, PROGRAMAS E INVERSIONES		300,221.00	0.00	19,200.00	281,021.00	501,399.31	266,969.94	266,969.94	265,757.99	0.00
TOTAL DEL CAPITULO 3000		87,308.00	0.00	19,200.00	68,108.00	56,383.99	51,022.34	51,022.34	49,810.39	0.00
21111170537125B226000F074021005770N11A3111	Servicio de Energía eléctrica	30,000.00	0.00	0.00	30,000.00	19,667.99	19,667.99	19,667.99	19,667.99	0.00
21111170537125B226000F074021005770N11A3831	Congresos y convenciones	7,500.00	0.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00
21111170537125B226000F074021005770N11A	Recursos Fiscales Del Ejercicio Actual (Ingresos Propios)	37,500.00	0.00	0.00	37,500.00	27,167.99	27,167.99	27,167.99	27,167.99	0.00
21111170537125B226000F074021005770N11	Recursos Fiscales	37,500.00	0.00	0.00	37,500.00	27,167.99	27,167.99	27,167.99	27,167.99	0.00
21111170537125B226000F074021005770N15A3131	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
21111170537125B226000F074021005770N15A3141	Servicio telefónico tradicional	13,560.00	0.00	0.00	13,560.00	11,300.00	11,300.00	11,300.00	11,300.00	0.00
21111170537125B226000F074021005770N15A3751	Viáticos en el país	24,200.00	0.00	19,200.00	5,000.00	0.00	0.00	0.00	0.00	0.00
21111170537125B226000F074021005770N15A3981	Impuestos sobre nóminas	4,410.00	0.00	0.00	4,410.00	8,820.00	4,792.75	4,792.75	3,881.51	0.00
21111170537125B226000F074021005770N15A3982	Otros impuestos que se deriven de una relación laboral	1,458.00	0.00	0.00	1,458.00	2,916.00	1,581.60	1,581.60	1,280.89	0.00
21111170537125B226000F074021005770N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	49,808.00	0.00	19,200.00	30,608.00	29,216.00	23,854.35	23,854.35	22,642.40	0.00
21111170537125B226000F074021005770N115	Recursos Federales	49,808.00	0.00	19,200.00	30,608.00	29,216.00	23,854.35	23,854.35	22,642.40	0.00
21111170537125B226000F074021005770N11	NO ETIQUETADO	87,308.00	0.00	19,200.00	68,108.00	56,383.99	51,022.34	51,022.34	49,810.39	0.00
21111170537125B226000F074021005770N1	GASTO CORRIENTE	87,308.00	0.00	19,200.00	68,108.00	56,383.99	51,022.34	51,022.34	49,810.39	0.00
21111170537125B226000F074021005770N	EN TODO EL ESTADO	87,308.00	0.00	19,200.00	68,108.00	56,383.99	51,022.34	51,022.34	49,810.39	0.00
21111170537125B226000F07402100577	Fomentar proyectos turisticos viables para el Estado	87,308.00	0.00	19,200.00	68,108.00	56,383.99	51,022.34	51,022.34	49,810.39	0.00
21111170537125B226000F0740210	Inversión privada para el incremento y competitividad del sector turistico fomentada	87,308.00	0.00	19,200.00	68,108.00	56,383.99	51,022.34	51,022.34	49,810.39	0.00
21111170537125B226000F074	Promoción Turistica	87,308.00	0.00	19,200.00	68,108.00	56,383.99	51,022.34	51,022.34	49,810.39	0.00
21111170537125B226000F	PROMOCION Y FOMENTO	87,308.00	0.00	19,200.00	68,108.00	56,383.99	51,022.34	51,022.34	49,810.39	0.00
21111170537125B226000	ACTIVIDAD INSTITUCIONAL	87,308.00	0.00	19,200.00	68,108.00	56,383.99	51,022.34	51,022.34	49,810.39	0.00
21111170537125B226	Fomentar el establecimiento de nuevas empresas turisticas en las áreas de oportunidad del Estado.	87,308.00	0.00	19,200.00	68,108.00	56,383.99	51,022.34	51,022.34	49,810.39	0.00
21111170537125B	Impulsar un mayor flujo de inversiones y financiamiento al sector turismo.	87,308.00	0.00	19,200.00	68,108.00	56,383.99	51,022.34	51,022.34	49,810.39	0.00
21111170537125	Desarrollo Turistico	87,308.00	0.00	19,200.00	68,108.00	56,383.99	51,022.34	51,022.34	49,810.39	0.00
2111117053712	Crecimiento Económico Inclusivo	87,308.00	0.00	19,200.00	68,108.00	56,383.99	51,022.34	51,022.34	49,810.39	0.00
211111705371	Turismo	87,308.00	0.00	19,200.00	68,108.00	56,383.99	51,022.34	51,022.34	49,810.39	0.00
21111170537	TURISMO	87,308.00	0.00	19,200.00	68,108.00	56,383.99	51,022.34	51,022.34	49,810.39	0.00
2111117053	DESARROLLO ECONÓMICO	87,308.00	0.00	19,200.00	68,108.00	56,383.99	51,022.34	51,022.34	49,810.39	0.00
211111705	Dirección de Proyectos, Programas e Inversiones	300,221.00	0.00	19,200.00	281,021.00	501,399.31	266,969.94	266,969.94	265,757.99	0.00
06 - DIRECCIÓN DE SERVICIOS Y ATRACTIVOS TURÍSTICOS		1,865,937.00	10,672,800.00	3,080,000.00	9,458,737.00	11,366,969.78	7,781,358.89	7,781,358.89	7,770,820.53	0.00
TOTAL DEL CAPITULO 1000		1,747,125.00	0.00	0.00	1,747,125.00	3,640,719.78	1,760,800.13	1,760,800.13	1,760,800.13	0.00
21111170637125D233000F074021105800N115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	245,317.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800N115A1611	Previsiones de carácter laboral, económica y de seguridad social	15,120.00	0.00	0.00	15,120.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800N115A1131	Sueldos al personal de confianza	430,368.00	0.00	0.00	430,368.00	853,306.50	511,394.19	511,394.19	511,394.19	0.00
21111170637125D233000F074021105800N115A1421	Aportaciones al INFONAVIT	63,846.00	0.00	0.00	63,846.00	127,692.00	67,224.65	67,224.65	67,224.65	0.00
21111170637125D233000F074021105800N115A1347	Otras prestaciones	279,324.00	0.00	0.00	279,324.00	504,653.60	178,668.65	178,668.65	178,668.65	0.00
21111170637125D233000F074021105800N115A1132	Sueldos al personal de Base	465,060.00	0.00	0.00	465,060.00	930,120.00	509,341.53	509,341.53	509,341.53	0.00
21111170637125D233000F074021105800N115A1346	Previsión social múltiple	81,114.00	0.00	0.00	81,114.00	162,228.00	115,766.67	115,766.67	115,766.67	0.00
21111170637125D233000F074021105800N115A1412	Cuotas al IMSS	245,703.00	0.00	0.00	245,703.00	484,222.68	208,000.18	208,000.18	208,000.18	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FPA: 30/06/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: b7b0602049684e119e77b934d453f849



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 30/06/2021
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		42,311,074.00	83,389,833.46	28,945,844.03	96,755,063.43	107,102,749.99	86,144,344.41	86,144,344.41	86,075,237.25	0.00
06 - DIRECCIÓN DE SERVICIOS Y ATRACTIVOS TURÍSTICOS		1,865,937.00	10,672,800.00	3,080,000.00	9,458,737.00	11,366,969.78	7,781,358.89	7,781,358.89	7,770,820.53	0.00
TOTAL DEL CAPITULO 1000		1,747,125.00	0.00	0.00	1,747,125.00	3,640,719.78	1,760,800.13	1,760,800.13	1,760,800.13	0.00
21111170637125D233000F074021105800N115A1413	Cuotas al ISSSTEAM	129,864.00	0.00	0.00	129,864.00	259,728.00	137,388.24	137,388.24	137,388.24	0.00
21111170637125D233000F074021105800N115A1311	Prima Quinquenal por años de servicio efectivos prestados	4,794.00	0.00	0.00	4,794.00	9,588.00	4,992.00	4,992.00	4,992.00	0.00
21111170637125D233000F074021105800N115A1321	Primas vacacional y dominical	31,932.00	0.00	0.00	31,932.00	63,864.00	28,024.02	28,024.02	28,024.02	0.00
21111170637125D233000F074021105800N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	1,747,125.00	0.00	0.00	1,747,125.00	3,640,719.78	1,760,800.13	1,760,800.13	1,760,800.13	0.00
21111170637125D233000F074021105800N115	Recursos Federales	1,747,125.00	0.00	0.00	1,747,125.00	3,640,719.78	1,760,800.13	1,760,800.13	1,760,800.13	0.00
21111170637125D233000F074021105800N11	NO ETIQUETADO	1,747,125.00	0.00	0.00	1,747,125.00	3,640,719.78	1,760,800.13	1,760,800.13	1,760,800.13	0.00
21111170637125D233000F074021105800N1	GASTO CORRIENTE	1,747,125.00	0.00	0.00	1,747,125.00	3,640,719.78	1,760,800.13	1,760,800.13	1,760,800.13	0.00
21111170637125D233000F074021105800N	EN TODO EL ESTADO	1,747,125.00	0.00	0.00	1,747,125.00	3,640,719.78	1,760,800.13	1,760,800.13	1,760,800.13	0.00
21111170637125D233000F07402110580	Mantener en buenas condiciones los atractivos y servicios turísticos administrados por la Secretaría de Turismo para fomentar su visita	1,747,125.00	0.00	0.00	1,747,125.00	3,640,719.78	1,760,800.13	1,760,800.13	1,760,800.13	0.00
21111170637125D233000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	1,747,125.00	0.00	0.00	1,747,125.00	3,640,719.78	1,760,800.13	1,760,800.13	1,760,800.13	0.00
21111170637125D233000F074	Promoción Turística	1,747,125.00	0.00	0.00	1,747,125.00	3,640,719.78	1,760,800.13	1,760,800.13	1,760,800.13	0.00
21111170637125D233000F	PROMOCION Y FOMENTO	1,747,125.00	0.00	0.00	1,747,125.00	3,640,719.78	1,760,800.13	1,760,800.13	1,760,800.13	0.00
21111170637125D233000	ACTIVIDAD INSTITUCIONAL	1,747,125.00	0.00	0.00	1,747,125.00	3,640,719.78	1,760,800.13	1,760,800.13	1,760,800.13	0.00
21111170637125D233	Impulsar el cuidado y preservación del patrimonio cultural, histórico y natural del Estado.	1,747,125.00	0.00	0.00	1,747,125.00	3,640,719.78	1,760,800.13	1,760,800.13	1,760,800.13	0.00
21111170637125D	Impulsar la sostenibilidad del sector turístico.	1,747,125.00	0.00	0.00	1,747,125.00	3,640,719.78	1,760,800.13	1,760,800.13	1,760,800.13	0.00
21111170637125	Desarrollo Turístico	1,747,125.00	0.00	0.00	1,747,125.00	3,640,719.78	1,760,800.13	1,760,800.13	1,760,800.13	0.00
2111117063712	Crecimiento Económico Inclusivo	1,747,125.00	0.00	0.00	1,747,125.00	3,640,719.78	1,760,800.13	1,760,800.13	1,760,800.13	0.00
211111706371	Turismo	1,747,125.00	0.00	0.00	1,747,125.00	3,640,719.78	1,760,800.13	1,760,800.13	1,760,800.13	0.00
21111170637	TURISMO	1,747,125.00	0.00	0.00	1,747,125.00	3,640,719.78	1,760,800.13	1,760,800.13	1,760,800.13	0.00
2111117063	DESARROLLO ECONÓMICO	1,747,125.00	0.00	0.00	1,747,125.00	3,640,719.78	1,760,800.13	1,760,800.13	1,760,800.13	0.00
TOTAL DEL CAPITULO 3000		118,812.00	0.00	0.00	118,812.00	133,450.00	102,758.76	102,758.76	92,220.40	0.00
21111170637125D233000F074021105800N11A3111	Servicio de Energía eléctrica	60,000.00	0.00	0.00	60,000.00	37,826.00	37,826.00	37,826.00	37,826.00	0.00
21111170637125D233000F074021105800N11A	Recursos Fiscales Del Ejercicio Actual (Ingresos Propios)	60,000.00	0.00	0.00	60,000.00	37,826.00	37,826.00	37,826.00	37,826.00	0.00
21111170637125D233000F074021105800N111	Recursos Fiscales	60,000.00	0.00	0.00	60,000.00	37,826.00	37,826.00	37,826.00	37,826.00	0.00
21111170637125D233000F074021105800N115A3131	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
21111170637125D233000F074021105800N115A3141	Servicio telefónico tradicional	13,560.00	0.00	0.00	13,560.00	11,300.00	11,300.00	11,300.00	11,300.00	0.00
21111170637125D233000F074021105800N115A3982	Otros impuestos que se deriven de una relación laboral	9,720.00	0.00	0.00	9,720.00	19,440.00	11,773.95	11,773.95	9,159.15	0.00
21111170637125D233000F074021105800N115A3981	Impuestos sobre nóminas	29,352.00	0.00	0.00	29,352.00	58,704.00	35,678.81	35,678.81	27,755.25	0.00
21111170637125D233000F074021105800N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	58,812.00	0.00	0.00	58,812.00	95,624.00	64,932.76	64,932.76	54,394.40	0.00
21111170637125D233000F074021105800N115	Recursos Federales	58,812.00	0.00	0.00	58,812.00	95,624.00	64,932.76	64,932.76	54,394.40	0.00
21111170637125D233000F074021105800N11	NO ETIQUETADO	118,812.00	0.00	0.00	118,812.00	133,450.00	102,758.76	102,758.76	92,220.40	0.00
21111170637125D233000F074021105800N1	GASTO CORRIENTE	118,812.00	0.00	0.00	118,812.00	133,450.00	102,758.76	102,758.76	92,220.40	0.00
21111170637125D233000F074021105800N	EN TODO EL ESTADO	118,812.00	0.00	0.00	118,812.00	133,450.00	102,758.76	102,758.76	92,220.40	0.00
21111170637125D233000F07402110580	Mantener en buenas condiciones los atractivos y servicios turísticos administrados por la Secretaría de Turismo para fomentar su visita	118,812.00	0.00	0.00	118,812.00	133,450.00	102,758.76	102,758.76	92,220.40	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FPA: 30/06/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: b7b0602049684e119e77b934d453f849



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 30/06/2021
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		42,311,074.00	83,389,833.46	28,945,844.03	96,755,063.43	107,102,749.99	86,144,344.41	86,144,344.41	86,075,237.25	0.00
06 - DIRECCIÓN DE SERVICIOS Y ATRACTIVOS TURÍSTICOS		1,865,937.00	10,672,800.00	3,080,000.00	9,458,737.00	11,366,969.78	7,781,358.89	7,781,358.89	7,770,820.53	0.00
TOTAL DEL CAPITULO 3000		118,812.00	0.00	0.00	118,812.00	133,450.00	102,758.76	102,758.76	92,220.40	0.00
21111170637125D233000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	118,812.00	0.00	0.00	118,812.00	133,450.00	102,758.76	102,758.76	92,220.40	0.00
21111170637125D233000F074	Promoción Turística	118,812.00	0.00	0.00	118,812.00	133,450.00	102,758.76	102,758.76	92,220.40	0.00
21111170637125D233000F	PROMOCION Y FOMENTO	118,812.00	0.00	0.00	118,812.00	133,450.00	102,758.76	102,758.76	92,220.40	0.00
21111170637125D233000	ACTIVIDAD INSTITUCIONAL	118,812.00	0.00	0.00	118,812.00	133,450.00	102,758.76	102,758.76	92,220.40	0.00
21111170637125D233	Impulsar el cuidado y preservación del patrimonio cultural, histórico y natural del Estado.	118,812.00	0.00	0.00	118,812.00	133,450.00	102,758.76	102,758.76	92,220.40	0.00
21111170637125D	Impulsar la sostenibilidad del sector turístico.	118,812.00	0.00	0.00	118,812.00	133,450.00	102,758.76	102,758.76	92,220.40	0.00
21111170637125	Desarrollo Turístico	118,812.00	0.00	0.00	118,812.00	133,450.00	102,758.76	102,758.76	92,220.40	0.00
2111117063712	Crecimiento Económico Inclusivo	118,812.00	0.00	0.00	118,812.00	133,450.00	102,758.76	102,758.76	92,220.40	0.00
211111706371	TURISMO	118,812.00	0.00	0.00	118,812.00	133,450.00	102,758.76	102,758.76	92,220.40	0.00
21111170637	TURISMO	118,812.00	0.00	0.00	118,812.00	133,450.00	102,758.76	102,758.76	92,220.40	0.00
2111117063	DESARROLLO ECONÓMICO	118,812.00	0.00	0.00	118,812.00	133,450.00	102,758.76	102,758.76	92,220.40	0.00
TOTAL DEL CAPITULO 4000		0.00	10,672,800.00	3,080,000.00	7,592,800.00	7,592,800.00	5,917,800.00	5,917,800.00	5,917,800.00	0.00
21111170637125D233000F074021105800B115C4418	Fomento al turismo	0.00	1,540,000.00	1,540,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800B115C	Remanentes De Recursos Federales Del Ejercicio Anterior (Participaciones)	0.00	1,540,000.00	1,540,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800B115	Recursos Federales	0.00	1,540,000.00	1,540,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800B11	NO ETIQUETADO	0.00	1,540,000.00	1,540,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800B1	GASTO CORRIENTE	0.00	1,540,000.00	1,540,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800B	CALKINÍ	0.00	1,540,000.00	1,540,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800C115C4418	Fomento al turismo	0.00	2,972,800.00	0.00	2,972,800.00	2,972,800.00	2,067,800.00	2,067,800.00	2,067,800.00	0.00
21111170637125D233000F074021105800C115C	Remanentes De Recursos Federales Del Ejercicio Anterior (Participaciones)	0.00	2,972,800.00	0.00	2,972,800.00	2,972,800.00	2,067,800.00	2,067,800.00	2,067,800.00	0.00
21111170637125D233000F074021105800C115	Recursos Federales	0.00	2,972,800.00	0.00	2,972,800.00	2,972,800.00	2,067,800.00	2,067,800.00	2,067,800.00	0.00
21111170637125D233000F074021105800C11	NO ETIQUETADO	0.00	2,972,800.00	0.00	2,972,800.00	2,972,800.00	2,067,800.00	2,067,800.00	2,067,800.00	0.00
21111170637125D233000F074021105800C1	GASTO CORRIENTE	0.00	2,972,800.00	0.00	2,972,800.00	2,972,800.00	2,067,800.00	2,067,800.00	2,067,800.00	0.00
21111170637125D233000F074021105800C	CAMPECHE	0.00	2,972,800.00	0.00	2,972,800.00	2,972,800.00	2,067,800.00	2,067,800.00	2,067,800.00	0.00
21111170637125D233000F074021105800E115C4418	Fomento al turismo	0.00	3,080,000.00	0.00	3,080,000.00	3,080,000.00	2,310,000.00	2,310,000.00	2,310,000.00	0.00
21111170637125D233000F074021105800E115C	Remanentes De Recursos Federales Del Ejercicio Anterior (Participaciones)	0.00	3,080,000.00	0.00	3,080,000.00	3,080,000.00	2,310,000.00	2,310,000.00	2,310,000.00	0.00
21111170637125D233000F074021105800E115	Recursos Federales	0.00	3,080,000.00	0.00	3,080,000.00	3,080,000.00	2,310,000.00	2,310,000.00	2,310,000.00	0.00
21111170637125D233000F074021105800E11	NO ETIQUETADO	0.00	3,080,000.00	0.00	3,080,000.00	3,080,000.00	2,310,000.00	2,310,000.00	2,310,000.00	0.00
21111170637125D233000F074021105800E1	GASTO CORRIENTE	0.00	3,080,000.00	0.00	3,080,000.00	3,080,000.00	2,310,000.00	2,310,000.00	2,310,000.00	0.00
21111170637125D233000F074021105800E	CARMEN	0.00	3,080,000.00	0.00	3,080,000.00	3,080,000.00	2,310,000.00	2,310,000.00	2,310,000.00	0.00
21111170637125D233000F074021105800J115C4418	Fomento al turismo	0.00	1,540,000.00	0.00	1,540,000.00	1,540,000.00	1,540,000.00	1,540,000.00	1,540,000.00	0.00
21111170637125D233000F074021105800J115C	Remanentes De Recursos Federales Del Ejercicio Anterior (Participaciones)	0.00	1,540,000.00	0.00	1,540,000.00	1,540,000.00	1,540,000.00	1,540,000.00	1,540,000.00	0.00
21111170637125D233000F074021105800J115	Recursos Federales	0.00	1,540,000.00	0.00	1,540,000.00	1,540,000.00	1,540,000.00	1,540,000.00	1,540,000.00	0.00
21111170637125D233000F074021105800J11	NO ETIQUETADO	0.00	1,540,000.00	0.00	1,540,000.00	1,540,000.00	1,540,000.00	1,540,000.00	1,540,000.00	0.00
21111170637125D233000F074021105800J1	GASTO CORRIENTE	0.00	1,540,000.00	0.00	1,540,000.00	1,540,000.00	1,540,000.00	1,540,000.00	1,540,000.00	0.00
21111170637125D233000F074021105800J	HOPELCHÉN	0.00	1,540,000.00	0.00	1,540,000.00	1,540,000.00	1,540,000.00	1,540,000.00	1,540,000.00	0.00
21111170637125D233000F074021105800L115C4418	Fomento al turismo	0.00	1,540,000.00	1,540,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800L115C	Remanentes De Recursos Federales Del Ejercicio Anterior (Participaciones)	0.00	1,540,000.00	1,540,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800L115	Recursos Federales	0.00	1,540,000.00	1,540,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800L11	NO ETIQUETADO	0.00	1,540,000.00	1,540,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FPA: 30/06/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: b7b0602049684e119e77b934d453f849



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 30/06/2021
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		42,311,074.00	83,389,833.46	28,945,844.03	96,755,063.43	107,102,749.99	86,144,344.41	86,144,344.41	86,075,237.25	0.00
06 - DIRECCIÓN DE SERVICIOS Y ATRACTIVOS TURÍSTICOS		1,865,937.00	10,672,800.00	3,080,000.00	9,458,737.00	11,366,969.78	7,781,358.89	7,781,358.89	7,770,820.53	0.00
TOTAL DEL CAPITULO 4000		0.00	10,672,800.00	3,080,000.00	7,592,800.00	7,592,800.00	5,917,800.00	5,917,800.00	5,917,800.00	0.00
21111170637125D233000F074021105800L1	GASTO CORRIENTE	0.00	1,540,000.00	1,540,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F074021105800L	SEYBAPLAYA	0.00	1,540,000.00	1,540,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637125D233000F07402110580	Mantener en buenas condiciones los atractivos y servicios turisticos administrados por la Secretaria de Turismo para fomentar su visita	0.00	10,672,800.00	3,080,000.00	7,592,800.00	7,592,800.00	5,917,800.00	5,917,800.00	5,917,800.00	0.00
21111170637125D233000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	0.00	10,672,800.00	3,080,000.00	7,592,800.00	7,592,800.00	5,917,800.00	5,917,800.00	5,917,800.00	0.00
21111170637125D233000F074	Promoción Turística	0.00	10,672,800.00	3,080,000.00	7,592,800.00	7,592,800.00	5,917,800.00	5,917,800.00	5,917,800.00	0.00
21111170637125D233000F	PROMOCION Y FOMENTO	0.00	10,672,800.00	3,080,000.00	7,592,800.00	7,592,800.00	5,917,800.00	5,917,800.00	5,917,800.00	0.00
21111170637125D233000	ACTIVIDAD INSTITUCIONAL	0.00	10,672,800.00	3,080,000.00	7,592,800.00	7,592,800.00	5,917,800.00	5,917,800.00	5,917,800.00	0.00
21111170637125D233	Impulsar el cuidado y preservación del patrimonio cultural, histórico y natural del Estado.	0.00	10,672,800.00	3,080,000.00	7,592,800.00	7,592,800.00	5,917,800.00	5,917,800.00	5,917,800.00	0.00
21111170637125D	Impulsar la sostenibilidad del sector turistico.	0.00	10,672,800.00	3,080,000.00	7,592,800.00	7,592,800.00	5,917,800.00	5,917,800.00	5,917,800.00	0.00
21111170637125	Desarrollo Turistico	0.00	10,672,800.00	3,080,000.00	7,592,800.00	7,592,800.00	5,917,800.00	5,917,800.00	5,917,800.00	0.00
2111117063712	Crecimiento Económico Inclusivo	0.00	10,672,800.00	3,080,000.00	7,592,800.00	7,592,800.00	5,917,800.00	5,917,800.00	5,917,800.00	0.00
211111706371	Turismo	0.00	10,672,800.00	3,080,000.00	7,592,800.00	7,592,800.00	5,917,800.00	5,917,800.00	5,917,800.00	0.00
21111170637	TURISMO	0.00	10,672,800.00	3,080,000.00	7,592,800.00	7,592,800.00	5,917,800.00	5,917,800.00	5,917,800.00	0.00
2111117063	DESARROLLO ECONÓMICO	0.00	10,672,800.00	3,080,000.00	7,592,800.00	7,592,800.00	5,917,800.00	5,917,800.00	5,917,800.00	0.00
211111706	Dirección de Servicios y Atractivos Turísticos	1,865,937.00	10,672,800.00	3,080,000.00	9,458,737.00	11,366,969.78	7,781,358.89	7,781,358.89	7,770,820.53	0.00
07 - DIRECCIÓN DE CONGRESOS Y CONVENCIONES		1,276,522.00	6,224.10	24,393.00	1,258,353.10	2,443,237.69	1,229,916.46	1,229,916.46	1,224,244.54	0.00
TOTAL DEL CAPITULO 1000		1,120,032.00	6,224.10	0.00	1,126,256.10	2,299,016.70	1,119,697.70	1,119,697.70	1,119,697.70	0.00
21111170737125C228000F074020905750N115A1412	Cuotas al IMSS	137,100.00	0.00	0.00	137,100.00	273,321.65	127,038.58	127,038.58	127,038.58	0.00
21111170737125C228000F074020905750N115A1131	Sueldos al personal de confianza	540,726.00	0.00	0.00	540,726.00	1,081,452.00	572,372.26	572,372.26	572,372.26	0.00
21111170737125C228000F074020905750N115A1421	Aportaciones al INFONAVIT	40,968.00	0.00	0.00	40,968.00	81,936.00	45,306.83	45,306.83	45,306.83	0.00
21111170737125C228000F074020905750N115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	166,535.00	0.00	0.00	0.00	0.00
21111170737125C228000F074020905750N115A1344	Compensaciones por servicios especiales	56,700.00	0.00	0.00	56,700.00	113,400.00	0.00	0.00	0.00	0.00
21111170737125C228000F074020905750N115A1346	Previsión social múltiple	52,734.00	0.00	0.00	52,734.00	105,468.00	65,800.00	65,800.00	65,800.00	0.00
21111170737125C228000F074020905750N115A1311	Prima Quinquenal por años de servicio efectivos prestados	2,340.00	0.00	0.00	2,340.00	4,680.00	2,437.00	2,437.00	2,437.00	0.00
21111170737125C228000F074020905750N115A1347	Otras prestaciones	95,777.00	6,224.10	0.00	102,001.10	123,034.10	123,034.10	123,034.10	123,034.10	0.00
21111170737125C228000F074020905750N115A1321	Primas vacacional y dominical	15,829.00	0.00	0.00	15,829.00	31,658.00	13,129.74	13,129.74	13,129.74	0.00
21111170737125C228000F074020905750N115A1132	Sueldos al personal de Base	70,344.00	0.00	0.00	70,344.00	140,303.95	76,817.91	76,817.91	76,817.91	0.00
21111170737125C228000F074020905750N115A1413	Cuotas al ISSSTEAM	88,614.00	0.00	0.00	88,614.00	177,228.00	93,761.28	93,761.28	93,761.28	0.00
21111170737125C228000F074020905750N115A1441	Aportaciones para el seguro de vida del personal	18,900.00	0.00	0.00	18,900.00	0.00	0.00	0.00	0.00	0.00
21111170737125C228000F074020905750N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	1,120,032.00	6,224.10	0.00	1,126,256.10	2,299,016.70	1,119,697.70	1,119,697.70	1,119,697.70	0.00
21111170737125C228000F074020905750N115	Recursos Federales	1,120,032.00	6,224.10	0.00	1,126,256.10	2,299,016.70	1,119,697.70	1,119,697.70	1,119,697.70	0.00
21111170737125C228000F074020905750N11	NO ETIQUETADO	1,120,032.00	6,224.10	0.00	1,126,256.10	2,299,016.70	1,119,697.70	1,119,697.70	1,119,697.70	0.00
21111170737125C228000F074020905750N1	GASTO CORRIENTE	1,120,032.00	6,224.10	0.00	1,126,256.10	2,299,016.70	1,119,697.70	1,119,697.70	1,119,697.70	0.00
21111170737125C228000F074020905750N	EN TODO EL ESTADO	1,120,032.00	6,224.10	0.00	1,126,256.10	2,299,016.70	1,119,697.70	1,119,697.70	1,119,697.70	0.00
21111170737125C228000F07402090575	Asistir a eventos (presentaciones blitz, caravanas, etc.) Nacionales e Internacionales para promocionar los atractivos turisticos Estatales	1,120,032.00	6,224.10	0.00	1,126,256.10	2,299,016.70	1,119,697.70	1,119,697.70	1,119,697.70	0.00

Tipo de Clave Presupuestal: E - ETIQUETADA, A - AMPLIACION, N - NORMAL, C - CENTRALIZADA, O - OBRA
FuenteOrigenID: FIA: 01/01/2021 FPA: 30/06/2021 UsuarioID: UserID: FINANZAS/UserRS_SIACAM2021 Anualizado: False GUID: b7b0602049684e119e77b934d453f849



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 30/06/2021
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		42,311,074.00	83,389,833.46	28,945,844.03	96,755,063.43	107,102,749.99	86,144,344.41	86,144,344.41	86,075,237.25	0.00
07 - DIRECCIÓN DE CONGRESOS Y CONVENCIONES		1,276,522.00	6,224.10	24,393.00	1,258,353.10	2,443,237.69	1,229,916.46	1,229,916.46	1,224,244.54	0.00
TOTAL DEL CAPITULO 1000		1,120,032.00	6,224.10	0.00	1,126,256.10	2,299,016.70	1,119,697.70	1,119,697.70	1,119,697.70	0.00
21111170737125C228000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	1,120,032.00	6,224.10	0.00	1,126,256.10	2,299,016.70	1,119,697.70	1,119,697.70	1,119,697.70	0.00
21111170737125C228000F074	Promoción Turística	1,120,032.00	6,224.10	0.00	1,126,256.10	2,299,016.70	1,119,697.70	1,119,697.70	1,119,697.70	0.00
21111170737125C228000F	PROMOCION Y FOMENTO	1,120,032.00	6,224.10	0.00	1,126,256.10	2,299,016.70	1,119,697.70	1,119,697.70	1,119,697.70	0.00
21111170737125C228000	ACTIVIDAD INSTITUCIONAL	1,120,032.00	6,224.10	0.00	1,126,256.10	2,299,016.70	1,119,697.70	1,119,697.70	1,119,697.70	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.	1,120,032.00	6,224.10	0.00	1,126,256.10	2,299,016.70	1,119,697.70	1,119,697.70	1,119,697.70	0.00
21111170737125C	Elevar la competitividad del sector.	1,120,032.00	6,224.10	0.00	1,126,256.10	2,299,016.70	1,119,697.70	1,119,697.70	1,119,697.70	0.00
21111170737125	Desarrollo Turístico	1,120,032.00	6,224.10	0.00	1,126,256.10	2,299,016.70	1,119,697.70	1,119,697.70	1,119,697.70	0.00
2111117073712	Crecimiento Económico Inclusivo	1,120,032.00	6,224.10	0.00	1,126,256.10	2,299,016.70	1,119,697.70	1,119,697.70	1,119,697.70	0.00
211111707371	Turismo	1,120,032.00	6,224.10	0.00	1,126,256.10	2,299,016.70	1,119,697.70	1,119,697.70	1,119,697.70	0.00
21111170737	TURISMO	1,120,032.00	6,224.10	0.00	1,126,256.10	2,299,016.70	1,119,697.70	1,119,697.70	1,119,697.70	0.00
2111117073	DESARROLLO ECONÓMICO	1,120,032.00	6,224.10	0.00	1,126,256.10	2,299,016.70	1,119,697.70	1,119,697.70	1,119,697.70	0.00
TOTAL DEL CAPITULO 3000		156,490.00	0.00	24,393.00	132,097.00	144,220.99	110,218.76	110,218.76	104,546.84	0.00
21111170737125C228000F074020905750N11A3111	Servicio de Energía eléctrica	30,000.00	0.00	0.00	30,000.00	19,667.99	19,667.99	19,667.99	19,667.99	0.00
21111170737125C228000F074020905750N11A3831	Congresos y convenciones	53,304.00	0.00	0.00	53,304.00	53,304.00	39,740.00	39,740.00	39,740.00	0.00
21111170737125C228000F074020905750N11A	Recursos Fiscales Del Ejercicio Actual (Ingresos Propios)	83,304.00	0.00	0.00	83,304.00	72,971.99	59,407.99	59,407.99	59,407.99	0.00
21111170737125C228000F074020905750N11	Recursos Fiscales	83,304.00	0.00	0.00	83,304.00	72,971.99	59,407.99	59,407.99	59,407.99	0.00
21111170737125C228000F074020905750N115A3131	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
21111170737125C228000F074020905750N115A3141	Servicio telefónico tradicional	13,560.00	0.00	0.00	13,560.00	11,300.00	11,300.00	11,300.00	11,300.00	0.00
21111170737125C228000F074020905750N115A3721	Pasajes terrestres	1,920.00	0.00	1,920.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170737125C228000F074020905750N115A3751	Viáticos en el país	25,000.00	0.00	22,473.00	2,527.00	717.00	717.00	717.00	717.00	0.00
21111170737125C228000F074020905750N115A3982	Otros impuestos que se deriven de una relación laboral	6,594.00	0.00	0.00	6,594.00	13,188.00	8,092.15	8,092.15	6,684.82	0.00
21111170737125C228000F074020905750N115A3981	Impuestos sobre nóminas	19,932.00	0.00	0.00	19,932.00	39,864.00	24,521.62	24,521.62	20,257.03	0.00
21111170737125C228000F074020905750N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	73,186.00	0.00	24,393.00	48,793.00	71,249.00	50,810.77	50,810.77	45,138.85	0.00
21111170737125C228000F074020905750N115	Recursos Federales	73,186.00	0.00	24,393.00	48,793.00	71,249.00	50,810.77	50,810.77	45,138.85	0.00
21111170737125C228000F074020905750N11	NO ETIQUETADO	156,490.00	0.00	24,393.00	132,097.00	144,220.99	110,218.76	110,218.76	104,546.84	0.00
21111170737125C228000F074020905750N1	GASTO CORRIENTE	156,490.00	0.00	24,393.00	132,097.00	144,220.99	110,218.76	110,218.76	104,546.84	0.00
21111170737125C228000F074020905750N	EN TODO EL ESTADO	156,490.00	0.00	24,393.00	132,097.00	144,220.99	110,218.76	110,218.76	104,546.84	0.00
21111170737125C228000F07402090575	Asistir a eventos (presentaciones blitz, caravanas, etc.) Nacionales e Internacionales para promocionar los atractivos turísticos Estatales	156,490.00	0.00	24,393.00	132,097.00	144,220.99	110,218.76	110,218.76	104,546.84	0.00
21111170737125C228000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	156,490.00	0.00	24,393.00	132,097.00	144,220.99	110,218.76	110,218.76	104,546.84	0.00
21111170737125C228000F074	Promoción Turística	156,490.00	0.00	24,393.00	132,097.00	144,220.99	110,218.76	110,218.76	104,546.84	0.00
21111170737125C228000F	PROMOCION Y FOMENTO	156,490.00	0.00	24,393.00	132,097.00	144,220.99	110,218.76	110,218.76	104,546.84	0.00
21111170737125C228000	ACTIVIDAD INSTITUCIONAL	156,490.00	0.00	24,393.00	132,097.00	144,220.99	110,218.76	110,218.76	104,546.84	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.	156,490.00	0.00	24,393.00	132,097.00	144,220.99	110,218.76	110,218.76	104,546.84	0.00
21111170737125C	Elevar la competitividad del sector.	156,490.00	0.00	24,393.00	132,097.00	144,220.99	110,218.76	110,218.76	104,546.84	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FPA: 30/06/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: b7b060204964e119e77b934d453f849



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 30/06/2021
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		42,311,074.00	83,389,833.46	28,945,844.03	96,755,063.43	107,102,749.99	86,144,344.41	86,144,344.41	86,075,237.25	0.00
07 - DIRECCIÓN DE CONGRESOS Y CONVENCIONES		1,276,522.00	6,224.10	24,393.00	1,258,353.10	2,443,237.69	1,229,916.46	1,229,916.46	1,224,244.54	0.00
TOTAL DEL CAPITULO 3000		156,490.00	0.00	24,393.00	132,097.00	144,220.99	110,218.76	110,218.76	104,546.84	0.00
21111170737125	Desarrollo Turístico	156,490.00	0.00	24,393.00	132,097.00	144,220.99	110,218.76	110,218.76	104,546.84	0.00
2111117073712	Crecimiento Económico Inclusivo	156,490.00	0.00	24,393.00	132,097.00	144,220.99	110,218.76	110,218.76	104,546.84	0.00
211111707371	Turismo	156,490.00	0.00	24,393.00	132,097.00	144,220.99	110,218.76	110,218.76	104,546.84	0.00
21111170737	TURISMO	156,490.00	0.00	24,393.00	132,097.00	144,220.99	110,218.76	110,218.76	104,546.84	0.00
2111117073	DESARROLLO ECONÓMICO	156,490.00	0.00	24,393.00	132,097.00	144,220.99	110,218.76	110,218.76	104,546.84	0.00
211111707	Dirección de Congresos y Convenciones	1,276,522.00	6,224.10	24,393.00	1,258,353.10	2,443,237.69	1,229,916.46	1,229,916.46	1,224,244.54	0.00
09 - COORDINACIÓN ADMINISTRATIVA		5,674,833.00	227,313.88	98,517.39	5,803,629.49	10,176,155.44	5,472,719.90	5,472,719.90	5,449,297.43	0.00
TOTAL DEL CAPITULO 1000		4,190,938.00	0.00	0.00	4,190,938.00	8,577,776.26	4,055,068.88	4,055,068.88	4,055,068.88	0.00
21111170937125C231000F074021100790N115A1413	Cuotas al ISSSTEAM	333,648.00	0.00	0.00	333,648.00	667,296.00	344,770.31	344,770.31	344,770.31	0.00
21111170937125C231000F074021100790N115A1421	Aportaciones al INFONAVIT	162,924.00	0.00	0.00	162,924.00	325,848.00	169,949.83	169,949.83	169,949.83	0.00
21111170937125C231000F074021100790N115A1347	Otras prestaciones	522,405.00	0.00	0.00	522,405.00	672,461.30	308,048.93	308,048.93	308,048.93	0.00
21111170937125C231000F074021100790N115A1412	Cuotas al IMSS	593,421.00	0.00	0.00	593,421.00	1,169,292.05	490,128.14	490,128.14	490,128.14	0.00
21111170937125C231000F074021100790N115A1131	Sueldos al personal de confianza	1,033,284.00	0.00	0.00	1,033,284.00	2,066,568.00	1,086,500.03	1,086,500.03	1,086,500.03	0.00
21111170937125C231000F074021100790N115A1346	Previsión social múltiple	174,702.00	0.00	0.00	174,702.00	349,404.00	234,500.00	234,500.00	234,500.00	0.00
21111170937125C231000F074021100790N115A1611	Previsiones de carácter laboral, económica y de seguridad social	15,120.00	0.00	0.00	15,120.00	0.00	0.00	0.00	0.00	0.00
21111170937125C231000F074021100790N115A1321	Primas vacacional y dominical	78,022.00	0.00	0.00	78,022.00	156,044.00	67,326.71	67,326.71	67,326.71	0.00
21111170937125C231000F074021100790N115A1311	Prima Quinquenal por años de servicio efectivos prestados	10,560.00	0.00	0.00	10,560.00	21,120.00	9,843.00	9,843.00	9,843.00	0.00
21111170937125C231000F074021100790N115A1132	Sueldos al personal de Base	1,266,852.00	0.00	0.00	1,266,852.00	2,528,409.91	1,344,001.93	1,344,001.93	1,344,001.93	0.00
21111170937125C231000F074021100790N115A1322	Aguinaldo o Gratificación de Fin de año	0.00	0.00	0.00	0.00	621,333.00	0.00	0.00	0.00	0.00
21111170937125C231000F074021100790N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	4,190,938.00	0.00	0.00	4,190,938.00	8,577,776.26	4,055,068.88	4,055,068.88	4,055,068.88	0.00
21111170937125C231000F074021100790N115	Recursos Federales	4,190,938.00	0.00	0.00	4,190,938.00	8,577,776.26	4,055,068.88	4,055,068.88	4,055,068.88	0.00
21111170937125C231000F074021100790N11	NO ETIQUETADO	4,190,938.00	0.00	0.00	4,190,938.00	8,577,776.26	4,055,068.88	4,055,068.88	4,055,068.88	0.00
21111170937125C231000F074021100790N1	GASTO CORRIENTE	4,190,938.00	0.00	0.00	4,190,938.00	8,577,776.26	4,055,068.88	4,055,068.88	4,055,068.88	0.00
21111170937125C231000F074021100790N	EN TODO EL ESTADO	4,190,938.00	0.00	0.00	4,190,938.00	8,577,776.26	4,055,068.88	4,055,068.88	4,055,068.88	0.00
21111170937125C231000F07402110079	Actividades de apoyo administrativo	4,190,938.00	0.00	0.00	4,190,938.00	8,577,776.26	4,055,068.88	4,055,068.88	4,055,068.88	0.00
21111170937125C231000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	4,190,938.00	0.00	0.00	4,190,938.00	8,577,776.26	4,055,068.88	4,055,068.88	4,055,068.88	0.00
21111170937125C231000F074	Promoción Turística	4,190,938.00	0.00	0.00	4,190,938.00	8,577,776.26	4,055,068.88	4,055,068.88	4,055,068.88	0.00
21111170937125C231000F	PROMOCION Y FOMENTO	4,190,938.00	0.00	0.00	4,190,938.00	8,577,776.26	4,055,068.88	4,055,068.88	4,055,068.88	0.00
21111170937125C231000	ACTIVIDAD INSTITUCIONAL	4,190,938.00	0.00	0.00	4,190,938.00	8,577,776.26	4,055,068.88	4,055,068.88	4,055,068.88	0.00
21111170937125C231	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional.	4,190,938.00	0.00	0.00	4,190,938.00	8,577,776.26	4,055,068.88	4,055,068.88	4,055,068.88	0.00
21111170937125C	Elevar la competitividad del sector.	4,190,938.00	0.00	0.00	4,190,938.00	8,577,776.26	4,055,068.88	4,055,068.88	4,055,068.88	0.00
21111170937125	Desarrollo Turístico	4,190,938.00	0.00	0.00	4,190,938.00	8,577,776.26	4,055,068.88	4,055,068.88	4,055,068.88	0.00
2111117093712	Crecimiento Económico Inclusivo	4,190,938.00	0.00	0.00	4,190,938.00	8,577,776.26	4,055,068.88	4,055,068.88	4,055,068.88	0.00
211111709371	Turismo	4,190,938.00	0.00	0.00	4,190,938.00	8,577,776.26	4,055,068.88	4,055,068.88	4,055,068.88	0.00
21111170937	TURISMO	4,190,938.00	0.00	0.00	4,190,938.00	8,577,776.26	4,055,068.88	4,055,068.88	4,055,068.88	0.00
2111117093	DESARROLLO ECONÓMICO	4,190,938.00	0.00	0.00	4,190,938.00	8,577,776.26	4,055,068.88	4,055,068.88	4,055,068.88	0.00
TOTAL DEL CAPITULO 2000		578,763.00	196,004.78	45,122.10	729,645.68	725,732.24	689,390.89	689,390.89	689,390.89	0.00
21111170937125C231000F074021100790N115A2111	Materiales, útiles y equipos menores de oficina	27,104.00	0.00	7,569.80	19,534.20	19,534.20	19,534.20	19,534.20	19,534.20	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FPA: 30/06/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: b7b0602049684e119e77b934d45f849



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 30/06/2021
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		42,311,074.00	83,389,833.46	28,945,844.03	96,755,063.43	107,102,749.99	86,144,344.41	86,144,344.41	86,075,237.25	0.00
09 - COORDINACIÓN ADMINISTRATIVA		5,674,833.00	227,313.88	98,517.39	5,803,629.49	10,176,155.44	5,472,719.90	5,472,719.90	5,449,297.43	0.00
TOTAL DEL CAPITULO 2000		578,763.00	196,004.78	45,122.10	729,645.68	725,732.24	689,390.89	689,390.89	689,390.89	0.00
21111170937125C231000F074021100790N115A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	42,954.00	0.00	11,768.86	31,185.14	31,185.14	15,121.98	15,121.98	15,121.98	0.00
21111170937125C231000F074021100790N115A2161	Material de limpieza	19,399.00	0.00	2,440.96	16,958.04	16,958.04	8,466.84	8,466.84	8,466.84	0.00
21111170937125C231000F074021100790N115A2161	Material de limpieza	19,998.00	1,139.10	5,592.59	15,544.51	12,211.51	12,211.51	12,211.51	12,211.51	0.00
21111170937125C231000F074021100790N115A2211	Productos alimenticios para personas	56,202.00	78,791.30	235.17	134,758.13	134,758.13	123,725.14	123,725.14	123,725.14	0.00
21111170937125C231000F074021100790N115A2461	Material eléctrico y electrónico	3,600.00	0.00	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937125C231000F074021100790N115A2611	Combustibles	330,684.00	0.00	0.00	330,684.00	330,103.56	330,103.56	330,103.56	330,103.56	0.00
21111170937125C231000F074021100790N115A2612	Lubricantes y aditivos	7,200.00	0.00	5,129.40	2,070.60	2,070.60	2,070.60	2,070.60	2,070.60	0.00
21111170937125C231000F074021100790N115A2711	Vestuario y uniformes	3,640.00	1,573.00	2,625.60	2,587.40	2,587.40	2,587.40	2,587.40	2,587.40	0.00
21111170937125C231000F074021100790N115A2921	Refacciones y accesorios menores de edificios	2,000.00	439.00	2,000.00	439.00	439.00	439.00	439.00	439.00	0.00
21111170937125C231000F074021100790N115A2961	Refacciones y accesorios menores de equipo de transporte	35,982.00	9,349.20	3,203.48	42,127.72	42,127.72	42,127.72	42,127.72	42,127.72	0.00
21111170937125C231000F074021100790N115A2611	Combustibles	30,000.00	0.00	696.69	29,303.31	29,303.31	29,303.31	29,303.31	29,303.31	0.00
21111170937125C231000F074021100790N115A2461	Material eléctrico y electrónico	0.00	324.01	0.00	324.01	324.01	324.01	324.01	324.01	0.00
21111170937125C231000F074021100790N115A2111	Materiales, útiles y equipos menores de oficina	0.00	34,771.44	251.66	34,519.78	34,519.78	34,519.78	34,519.78	34,519.78	0.00
21111170937125C231000F074021100790N115A2721	Prendas de seguridad y protección personal	0.00	2,769.00	0.00	2,769.00	2,769.00	2,015.00	2,015.00	2,015.00	0.00
21111170937125C231000F074021100790N115A2961	Refacciones y accesorios menores de equipo de transporte	0.00	2,833.14	0.00	2,833.14	2,833.14	2,833.14	2,833.14	2,833.14	0.00
21111170937125C231000F074021100790N115A2491	Otros materiales y artículos de construcción y reparación	0.00	4,187.44	0.00	4,187.44	4,187.44	4,187.44	4,187.44	4,187.44	0.00
21111170937125C231000F074021100790N115A2141	Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones.	0.00	48,678.91	7.89	48,671.02	48,671.02	48,671.02	48,671.02	48,671.02	0.00
21111170937125C231000F074021100790N115A2111	Materiales, útiles y equipos menores de oficina	0.00	11,055.25	0.00	11,055.25	11,055.25	11,055.25	11,055.25	11,055.25	0.00
21111170937125C231000F074021100790N115A2991	Refacciones y accesorios menores otros bienes muebles	0.00	93.99	0.00	93.99	93.99	93.99	93.99	93.99	0.00
21111170937125C231000F074021100790N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	578,763.00	196,004.78	45,122.10	729,645.68	725,732.24	689,390.89	689,390.89	689,390.89	0.00
21111170937125C231000F074021100790N115	Recursos Federales	578,763.00	196,004.78	45,122.10	729,645.68	725,732.24	689,390.89	689,390.89	689,390.89	0.00
21111170937125C231000F074021100790N11	NO ETIQUETADO	578,763.00	196,004.78	45,122.10	729,645.68	725,732.24	689,390.89	689,390.89	689,390.89	0.00
21111170937125C231000F074021100790N1	GASTO CORRIENTE	578,763.00	196,004.78	45,122.10	729,645.68	725,732.24	689,390.89	689,390.89	689,390.89	0.00
21111170937125C231000F074021100790N	EN TODO EL ESTADO	578,763.00	196,004.78	45,122.10	729,645.68	725,732.24	689,390.89	689,390.89	689,390.89	0.00
21111170937125C231000F074021100790N	Actividades de apoyo administrativo	578,763.00	196,004.78	45,122.10	729,645.68	725,732.24	689,390.89	689,390.89	689,390.89	0.00
21111170937125C231000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	578,763.00	196,004.78	45,122.10	729,645.68	725,732.24	689,390.89	689,390.89	689,390.89	0.00
21111170937125C231000F074	Promoción Turística	578,763.00	196,004.78	45,122.10	729,645.68	725,732.24	689,390.89	689,390.89	689,390.89	0.00
21111170937125C231000F	PROMOCION Y FOMENTO	578,763.00	196,004.78	45,122.10	729,645.68	725,732.24	689,390.89	689,390.89	689,390.89	0.00
21111170937125C231000	ACTIVIDAD INSTITUCIONAL	578,763.00	196,004.78	45,122.10	729,645.68	725,732.24	689,390.89	689,390.89	689,390.89	0.00
21111170937125C231	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional.	578,763.00	196,004.78	45,122.10	729,645.68	725,732.24	689,390.89	689,390.89	689,390.89	0.00
21111170937125C	Elevar la competitividad del sector.	578,763.00	196,004.78	45,122.10	729,645.68	725,732.24	689,390.89	689,390.89	689,390.89	0.00
21111170937125	Desarrollo Turístico	578,763.00	196,004.78	45,122.10	729,645.68	725,732.24	689,390.89	689,390.89	689,390.89	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FPA: 30/06/2021 UsuarioID: UserID: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: b7b0602049684e119e77b934d453f849



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 30/06/2021
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		42,311,074.00	83,389,833.46	28,945,844.03	96,755,063.43	107,102,749.99	86,144,344.41	86,144,344.41	86,075,237.25	0.00
09 - COORDINACIÓN ADMINISTRATIVA		5,674,833.00	227,313.88	98,517.39	5,803,629.49	10,176,155.44	5,472,719.90	5,472,719.90	5,449,297.43	0.00
TOTAL DEL CAPITULO 2000		578,763.00	196,004.78	45,122.10	729,645.68	725,732.24	689,390.89	689,390.89	689,390.89	0.00
2111117093712	Crecimiento Económico Inclusivo	578,763.00	196,004.78	45,122.10	729,645.68	725,732.24	689,390.89	689,390.89	689,390.89	0.00
211111709371	Turismo	578,763.00	196,004.78	45,122.10	729,645.68	725,732.24	689,390.89	689,390.89	689,390.89	0.00
21111170937	TURISMO	578,763.00	196,004.78	45,122.10	729,645.68	725,732.24	689,390.89	689,390.89	689,390.89	0.00
2111117093	DESARROLLO ECONÓMICO	578,763.00	196,004.78	45,122.10	729,645.68	725,732.24	689,390.89	689,390.89	689,390.89	0.00
TOTAL DEL CAPITULO 3000		848,432.00	31,309.10	53,395.29	826,345.81	745,071.94	666,360.13	666,360.13	642,937.66	0.00
21111170937125C231000F074021100790N11A3111	Servicio de Energía eléctrica	30,000.00	0.00	0.00	30,000.00	19,489.05	19,489.05	19,489.05	19,489.05	0.00
21111170937125C231000F074021100790N11A	Recursos Fiscales Del Ejercicio Actual (Ingresos Propios)	30,000.00	0.00	0.00	30,000.00	19,489.05	19,489.05	19,489.05	19,489.05	0.00
21111170937125C231000F074021100790N111	Recursos Fiscales	30,000.00	0.00	0.00	30,000.00	19,489.05	19,489.05	19,489.05	19,489.05	0.00
21111170937125C231000F074021100790N115A3131	Servicio de Agua	6,180.00	0.00	0.00	6,180.00	0.00	0.00	0.00	0.00	0.00
21111170937125C231000F074021100790N115A3141	Servicio telefónico tradicional	13,584.00	0.00	0.00	13,584.00	11,320.00	11,320.00	11,320.00	11,320.00	0.00
21111170937125C231000F074021100790N115A3161	Servicios de telecomunicaciones y satélites	191,190.00	0.00	0.00	191,190.00	171,690.00	171,690.00	171,690.00	171,690.00	0.00
21111170937125C231000F074021100790N115A3181	Servicios postales y telegráficos	3,360.00	665.80	2,603.00	1,422.80	1,422.80	1,422.80	1,422.80	1,422.80	0.00
21111170937125C231000F074021100790N115A3231	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	20,364.00	0.00	0.00	20,364.00	1,557.31	1,557.31	1,557.31	1,557.31	0.00
21111170937125C231000F074021100790N115A3311	Servicios legales, de contabilidad, auditoría y relacionados	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
21111170937125C231000F074021100790N115A3361	Servicios de apoyo administrativo, fotocopiado e impresión	400.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937125C231000F074021100790N115A3411	Servicios financieros y bancarios	5,160.00	422.30	95.49	5,486.81	5,486.81	4,570.41	4,570.41	4,570.41	0.00
21111170937125C231000F074021100790N115A3451	Seguro de bienes patrimoniales	24,120.00	0.00	0.00	24,120.00	18,733.77	18,733.77	18,733.77	18,733.77	0.00
21111170937125C231000F074021100790N115A3521	Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937125C231000F074021100790N115A3531	Instalación, reparación, mantenimiento y conservación de equipo de cómputo y tecnologías de la información.	50,750.00	0.00	0.00	50,750.00	40,078.00	40,078.00	40,078.00	40,078.00	0.00
21111170937125C231000F074021100790N115A3551	Reparación, mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales.	28,788.00	0.00	15,511.80	13,276.20	13,276.20	13,276.20	13,276.20	13,276.20	0.00
21111170937125C231000F074021100790N115A3612	Impresiones y Publicaciones Oficiales	10,000.00	19,600.00	10,000.00	19,600.00	19,600.00	18,792.00	18,792.00	18,792.00	0.00
21111170937125C231000F074021100790N115A3751	Viáticos en el país	30,843.00	652.00	14,785.00	16,710.00	14,347.00	14,347.00	14,347.00	14,347.00	0.00
21111170937125C231000F074021100790N115A3921	Impuestos y derechos	6,129.00	0.00	0.00	6,129.00	1,670.00	1,670.00	1,670.00	1,670.00	0.00
21111170937125C231000F074021100790N115A3511	Conservación y mantenimiento menor de inmuebles	218,696.00	0.00	0.00	218,696.00	218,696.00	218,696.00	218,696.00	218,696.00	0.00
21111170937125C231000F074021100790N115A3982	Otros impuestos que se deriven de una relación laboral	24,570.00	0.00	0.00	24,570.00	49,140.00	29,960.20	29,960.20	24,148.62	0.00
21111170937125C231000F074021100790N115A3981	Impuestos sobre nóminas	74,298.00	0.00	0.00	74,298.00	148,596.00	90,788.39	90,788.39	73,177.50	0.00
21111170937125C231000F074021100790N115A3921	Impuestos y derechos	0.00	6,797.00	0.00	6,797.00	6,797.00	6,797.00	6,797.00	6,797.00	0.00
21111170937125C231000F074021100790N115A3551	Reparación, mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales.	0.00	917.00	0.00	917.00	917.00	917.00	917.00	917.00	0.00
21111170937125C231000F074021100790N115A3821	Gastos de orden social y cultural	0.00	1,335.00	0.00	1,335.00	1,335.00	1,335.00	1,335.00	1,335.00	0.00
21111170937125C231000F074021100790N115A3581	Servicios de lavandería, limpieza y manejo de desechos	0.00	920.00	0.00	920.00	920.00	920.00	920.00	920.00	0.00

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

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PODER EJECUTIVO DEL ESTADO DE CAMPECHE
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SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
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01/01/2021 AL 30/06/2021
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaria de Turismo		42,311,074.00	83,389,833.46	28,945,844.03	96,755,063.43	107,102,749.99	86,144,344.41	86,144,344.41	86,075,237.25	0.00
09 - COORDINACIÓN ADMINISTRATIVA		5,674,833.00	227,313.88	98,517.39	5,803,629.49	10,176,155.44	5,472,719.90	5,472,719.90	5,449,297.43	0.00
TOTAL DEL CAPITULO 3000		848,432.00	31,309.10	53,395.29	826,345.81	745,071.94	666,360.13	666,360.13	642,937.66	0.00
21111170937125C231000F074021100790N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	818,432.00	31,309.10	53,395.29	796,345.81	725,582.89	646,871.08	646,871.08	623,448.61	0.00
21111170937125C231000F074021100790N115	Recursos Federales	818,432.00	31,309.10	53,395.29	796,345.81	725,582.89	646,871.08	646,871.08	623,448.61	0.00
21111170937125C231000F074021100790N11	NO ETIQUETADO	848,432.00	31,309.10	53,395.29	826,345.81	745,071.94	666,360.13	666,360.13	642,937.66	0.00
21111170937125C231000F074021100790N1	GASTO CORRIENTE	848,432.00	31,309.10	53,395.29	826,345.81	745,071.94	666,360.13	666,360.13	642,937.66	0.00
21111170937125C231000F074021100790N	EN TODO EL ESTADO	848,432.00	31,309.10	53,395.29	826,345.81	745,071.94	666,360.13	666,360.13	642,937.66	0.00
21111170937125C231000F07402110079	Actividades de apoyo administrativo	848,432.00	31,309.10	53,395.29	826,345.81	745,071.94	666,360.13	666,360.13	642,937.66	0.00
21111170937125C231000F07402110079	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	848,432.00	31,309.10	53,395.29	826,345.81	745,071.94	666,360.13	666,360.13	642,937.66	0.00
21111170937125C231000F0740211	Promoción Turística	848,432.00	31,309.10	53,395.29	826,345.81	745,071.94	666,360.13	666,360.13	642,937.66	0.00
21111170937125C231000F074	PROMOCION Y FOMENTO	848,432.00	31,309.10	53,395.29	826,345.81	745,071.94	666,360.13	666,360.13	642,937.66	0.00
21111170937125C231000	ACTIVIDAD INSTITUCIONAL	848,432.00	31,309.10	53,395.29	826,345.81	745,071.94	666,360.13	666,360.13	642,937.66	0.00
21111170937125C231	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional.	848,432.00	31,309.10	53,395.29	826,345.81	745,071.94	666,360.13	666,360.13	642,937.66	0.00
21111170937125C	Elevar la competitividad del sector.	848,432.00	31,309.10	53,395.29	826,345.81	745,071.94	666,360.13	666,360.13	642,937.66	0.00
21111170937125	Desarrollo Turístico	848,432.00	31,309.10	53,395.29	826,345.81	745,071.94	666,360.13	666,360.13	642,937.66	0.00
2111117093712	Crecimiento Económico Inclusivo	848,432.00	31,309.10	53,395.29	826,345.81	745,071.94	666,360.13	666,360.13	642,937.66	0.00
211111709371	Turismo	848,432.00	31,309.10	53,395.29	826,345.81	745,071.94	666,360.13	666,360.13	642,937.66	0.00
21111170937	TURISMO	848,432.00	31,309.10	53,395.29	826,345.81	745,071.94	666,360.13	666,360.13	642,937.66	0.00
2111117093	DESARROLLO ECONÓMICO	848,432.00	31,309.10	53,395.29	826,345.81	745,071.94	666,360.13	666,360.13	642,937.66	0.00
TOTAL DEL CAPITULO 4000		56,700.00	0.00	0.00	56,700.00	127,575.00	61,900.00	61,900.00	61,900.00	0.00
21111170937125C231000F074021100790N115A4111	Asignaciones presupuestarias al Poder Ejecutivo	56,700.00	0.00	0.00	56,700.00	127,575.00	61,900.00	61,900.00	61,900.00	0.00
21111170937125C231000F074021100790N115A	Recursos Federales Del Ejercicio Actual (Participaciones)	56,700.00	0.00	0.00	56,700.00	127,575.00	61,900.00	61,900.00	61,900.00	0.00
21111170937125C231000F074021100790N115	Recursos Federales	56,700.00	0.00	0.00	56,700.00	127,575.00	61,900.00	61,900.00	61,900.00	0.00
21111170937125C231000F074021100790N11	NO ETIQUETADO	56,700.00	0.00	0.00	56,700.00	127,575.00	61,900.00	61,900.00	61,900.00	0.00
21111170937125C231000F074021100790N1	GASTO CORRIENTE	56,700.00	0.00	0.00	56,700.00	127,575.00	61,900.00	61,900.00	61,900.00	0.00
21111170937125C231000F074021100790N	EN TODO EL ESTADO	56,700.00	0.00	0.00	56,700.00	127,575.00	61,900.00	61,900.00	61,900.00	0.00
21111170937125C231000F07402110079	Actividades de apoyo administrativo	56,700.00	0.00	0.00	56,700.00	127,575.00	61,900.00	61,900.00	61,900.00	0.00
21111170937125C231000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	56,700.00	0.00	0.00	56,700.00	127,575.00	61,900.00	61,900.00	61,900.00	0.00
21111170937125C231000F074	Promoción Turística	56,700.00	0.00	0.00	56,700.00	127,575.00	61,900.00	61,900.00	61,900.00	0.00
21111170937125C231000F	PROMOCION Y FOMENTO	56,700.00	0.00	0.00	56,700.00	127,575.00	61,900.00	61,900.00	61,900.00	0.00
21111170937125C231000	ACTIVIDAD INSTITUCIONAL	56,700.00	0.00	0.00	56,700.00	127,575.00	61,900.00	61,900.00	61,900.00	0.00
21111170937125C231	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional.	56,700.00	0.00	0.00	56,700.00	127,575.00	61,900.00	61,900.00	61,900.00	0.00
21111170937125C	Elevar la competitividad del sector.	56,700.00	0.00	0.00	56,700.00	127,575.00	61,900.00	61,900.00	61,900.00	0.00
21111170937125	Desarrollo Turístico	56,700.00	0.00	0.00	56,700.00	127,575.00	61,900.00	61,900.00	61,900.00	0.00
2111117093712	Crecimiento Económico Inclusivo	56,700.00	0.00	0.00	56,700.00	127,575.00	61,900.00	61,900.00	61,900.00	0.00
211111709371	Turismo	56,700.00	0.00	0.00	56,700.00	127,575.00	61,900.00	61,900.00	61,900.00	0.00
21111170937	TURISMO	56,700.00	0.00	0.00	56,700.00	127,575.00	61,900.00	61,900.00	61,900.00	0.00
2111117093	DESARROLLO ECONÓMICO	56,700.00	0.00	0.00	56,700.00	127,575.00	61,900.00	61,900.00	61,900.00	0.00
211111709	Coordinación Administrativa	5,674,833.00	227,313.88	98,517.39	5,803,629.49	10,176,155.44	5,472,719.90	5,472,719.90	5,449,297.43	0.00
211111709	Secretaría de Turismo	42,311,074.00	83,389,833.46	28,945,844.03	96,755,063.43	107,102,749.99	86,144,344.41	86,144,344.41	86,075,237.25	0.00

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

FuenteOrigenID: FIA: 01/01/2021 FPA: 30/06/2021 UsuarioID: Usuario: FINANZAS\UserRS_SIACAM2021 Anualizado: False GUID: b7b0602049684e119e77b934d453f849



PODER EJECUTIVO DEL ESTADO DE CAMPECHE
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO
ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2021 AL 30/06/2021
PERIODO

TOTAL: 42,311,074.00 83,389,833.46 28,945,844.03 96,755,063.43 107,102,749.99 86,144,344.41 86,144,344.41 86,075,237.25 0.00