



GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                    | PARTIDA                                                                                                                | PRESUPUESTO APROBADO | AMPLIACION     | REDUCCION     | PRESUPUESTO MODIFICADO | COMPROMETIDO   | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |
|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------|----------------------|----------------|---------------|------------------------|----------------|---------------|---------------|---------------|--------------|
| 17 - Secretaria de Turismo                  |                                                                                                                        | 38,307,720.00        | 104,143,485.79 | 31,709,366.85 | 110,741,838.94         | 116,523,666.14 | 60,698,163.76 | 60,698,163.76 | 56,614,682.17 | 0.00         |
| 01 - OFICINA DEL TITULAR                    |                                                                                                                        | 6,001,102.00         | 3,158,421.98   | 3,328,222.57  | 5,831,301.41           | 9,492,633.69   | 5,912,545.66  | 5,912,545.66  | 5,363,194.56  | 0.00         |
| TOTAL DEL CAPITULO 1000                     |                                                                                                                        | 3,172,092.00         | 0.00           | 200,000.00    | 2,972,092.00           | 6,464,801.40   | 3,187,539.53  | 3,187,539.53  | 3,171,140.62  | 0.00         |
| 21111170137124A203000F074020905740L115A1311 | Prima Quinquenal por años de servicio efectivos prestados                                                              | 3,876.00             | 0.00           | 0.00          | 3,876.00               | 7,752.00       | 5,497.00      | 5,497.00      | 5,497.00      | 0.00         |
| 21111170137124A203000F074020905740L115A1321 | Primas vacacional y dominical                                                                                          | 50,727.00            | 0.00           | 0.00          | 50,727.00              | 101,454.00     | 35,502.93     | 35,502.93     | 35,502.93     | 0.00         |
| 21111170137124A203000F074020905740L115A1344 | Compensaciones por servicios especiales                                                                                | 150,000.00           | 0.00           | 0.00          | 150,000.00             | 300,000.00     | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170137124A203000F074020905740L115A1131 | Sueldos al personal de confianza                                                                                       | 1,865,532.00         | 0.00           | 200,000.00    | 1,665,532.00           | 3,514,762.49   | 2,105,769.78  | 2,105,769.78  | 2,105,769.78  | 0.00         |
| 21111170137124A203000F074020905740L115A1322 | Aguinaldo o Gratificación de Fin de año                                                                                | 0.00                 | 0.00           | 0.00          | 0.00                   | 527,768.00     | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170137124A203000F074020905740L115A1346 | Previsión social múltiple                                                                                              | 160,800.00           | 0.00           | 0.00          | 160,800.00             | 321,600.00     | 163,650.00    | 163,650.00    | 163,650.00    | 0.00         |
| 21111170137124A203000F074020905740L115A1347 | Otras prestaciones                                                                                                     | 126,634.00           | 0.00           | 0.00          | 126,634.00             | 127,320.00     | 10,408.78     | 10,408.78     | 10,408.78     | 0.00         |
| 21111170137124A203000F074020905740L115A1441 | Aportaciones para el seguro de vida del personal                                                                       | 40,000.00            | 0.00           | 0.00          | 40,000.00              | 16,398.91      | 16,398.91     | 16,398.91     | 0.00          | 0.00         |
| 21111170137124A203000F074020905740L115A1132 | Sueldos al personal de Base                                                                                            | 80,850.00            | 0.00           | 0.00          | 80,850.00              | 161,700.00     | 82,663.72     | 82,663.72     | 82,663.72     | 0.00         |
| 21111170137124A203000F074020905740L115A1412 | Cuotas al IMSS                                                                                                         | 366,451.00           | 0.00           | 0.00          | 366,451.00             | 731,602.00     | 384,764.37    | 384,764.37    | 384,764.37    | 0.00         |
| 21111170137124A203000F074020905740L115A1413 | Cuotas al ISSSTE/CAM                                                                                                   | 213,144.00           | 0.00           | 0.00          | 213,144.00             | 426,288.00     | 258,571.67    | 258,571.67    | 258,571.67    | 0.00         |
| 21111170137124A203000F074020905740L115A1421 | Aportaciones al INFONAVIT                                                                                              | 114,078.00           | 0.00           | 0.00          | 114,078.00             | 228,156.00     | 124,312.37    | 124,312.37    | 124,312.37    | 0.00         |
| 21111170137124A203000F074020905740L115A     | Recursos Federales Del Ejercicio Actual                                                                                | 3,172,092.00         | 0.00           | 200,000.00    | 2,972,092.00           | 6,464,801.40   | 3,187,539.53  | 3,187,539.53  | 3,171,140.62  | 0.00         |
| 21111170137124A203000F074020905740L115      | Recursos Federales                                                                                                     | 3,172,092.00         | 0.00           | 200,000.00    | 2,972,092.00           | 6,464,801.40   | 3,187,539.53  | 3,187,539.53  | 3,171,140.62  | 0.00         |
| 21111170137124A203000F074020905740L11       | NO ETIQUETADO                                                                                                          | 3,172,092.00         | 0.00           | 200,000.00    | 2,972,092.00           | 6,464,801.40   | 3,187,539.53  | 3,187,539.53  | 3,171,140.62  | 0.00         |
| 21111170137124A203000F074020905740L1        | GASTO CORRIENTE                                                                                                        | 3,172,092.00         | 0.00           | 200,000.00    | 2,972,092.00           | 6,464,801.40   | 3,187,539.53  | 3,187,539.53  | 3,171,140.62  | 0.00         |
| 21111170137124A203000F074020905740L         | EN TODO EL ESTADO                                                                                                      | 3,172,092.00         | 0.00           | 200,000.00    | 2,972,092.00           | 6,464,801.40   | 3,187,539.53  | 3,187,539.53  | 3,171,140.62  | 0.00         |
| 21111170137124A203000F07402090574           | Diseño de Políticas y Estrategias para su implantación en el Sector Turístico                                          | 3,172,092.00         | 0.00           | 200,000.00    | 2,972,092.00           | 6,464,801.40   | 3,187,539.53  | 3,187,539.53  | 3,171,140.62  | 0.00         |
| 21111170137124A203000F0740209               | Promoción Turística a nivel Nacional e Internacional realizada                                                         | 3,172,092.00         | 0.00           | 200,000.00    | 2,972,092.00           | 6,464,801.40   | 3,187,539.53  | 3,187,539.53  | 3,171,140.62  | 0.00         |
| 21111170137124A203000F074                   | Promoción Turística                                                                                                    | 3,172,092.00         | 0.00           | 200,000.00    | 2,972,092.00           | 6,464,801.40   | 3,187,539.53  | 3,187,539.53  | 3,171,140.62  | 0.00         |
| 21111170137124A203000F                      | PROMOCION Y FOMENTO                                                                                                    | 3,172,092.00         | 0.00           | 200,000.00    | 2,972,092.00           | 6,464,801.40   | 3,187,539.53  | 3,187,539.53  | 3,171,140.62  | 0.00         |
| 21111170137124A203000                       | ACTIVIDAD INSTITUCIONAL                                                                                                | 3,172,092.00         | 0.00           | 200,000.00    | 2,972,092.00           | 6,464,801.40   | 3,187,539.53  | 3,187,539.53  | 3,171,140.62  | 0.00         |
| 21111170137124A203                          | Promover la concurrencia de las acciones gubernamentales en materia de turismo con los Gobiernos Federal y Municipales | 3,172,092.00         | 0.00           | 200,000.00    | 2,972,092.00           | 6,464,801.40   | 3,187,539.53  | 3,187,539.53  | 3,171,140.62  | 0.00         |
| 21111170137124A                             | Fomentar el ordenamiento del sector turístico                                                                          | 3,172,092.00         | 0.00           | 200,000.00    | 2,972,092.00           | 6,464,801.40   | 3,187,539.53  | 3,187,539.53  | 3,171,140.62  | 0.00         |
| 21111170137124                              | Desarrollo Turístico                                                                                                   | 3,172,092.00         | 0.00           | 200,000.00    | 2,972,092.00           | 6,464,801.40   | 3,187,539.53  | 3,187,539.53  | 3,171,140.62  | 0.00         |
| 2111117013712                               | Fortaleza Económica                                                                                                    | 3,172,092.00         | 0.00           | 200,000.00    | 2,972,092.00           | 6,464,801.40   | 3,187,539.53  | 3,187,539.53  | 3,171,140.62  | 0.00         |
| 211111701371                                | Turismo                                                                                                                | 3,172,092.00         | 0.00           | 200,000.00    | 2,972,092.00           | 6,464,801.40   | 3,187,539.53  | 3,187,539.53  | 3,171,140.62  | 0.00         |
| 21111170137                                 | TURISMO                                                                                                                | 3,172,092.00         | 0.00           | 200,000.00    | 2,972,092.00           | 6,464,801.40   | 3,187,539.53  | 3,187,539.53  | 3,171,140.62  | 0.00         |
| 2111117013                                  | DESARROLLO ECONÓMICO                                                                                                   | 3,172,092.00         | 0.00           | 200,000.00    | 2,972,092.00           | 6,464,801.40   | 3,187,539.53  | 3,187,539.53  | 3,171,140.62  | 0.00         |
| TOTAL DEL CAPITULO 2000                     |                                                                                                                        | 20,500.00            | 27,100.00      | 28,593.17     | 19,006.83              | 24,106.83      | 24,106.83     | 24,106.83     | 24,106.83     | 0.00         |
| 21111170137124A203000F074020905740L111A2211 | Productos alimenticios para personas                                                                                   | 20,500.00            | 0.00           | 27,100.00     | (6,600.00)             | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170137124A203000F074020905740L111A     | Recursos Fiscales Del Ejercicio Actual                                                                                 | 20,500.00            | 0.00           | 27,100.00     | (6,600.00)             | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170137124A203000F074020905740L111      | Recursos Fiscales                                                                                                      | 20,500.00            | 0.00           | 27,100.00     | (6,600.00)             | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170137124A203000F074020905740L115A2211 | Productos alimenticios para personas                                                                                   | 0.00                 | 27,100.00      | 1,493.17      | 25,606.83              | 24,106.83      | 24,106.83     | 24,106.83     | 24,106.83     | 0.00         |
| 21111170137124A203000F074020905740L115A     | Recursos Federales Del Ejercicio Actual                                                                                | 0.00                 | 27,100.00      | 1,493.17      | 25,606.83              | 24,106.83      | 24,106.83     | 24,106.83     | 24,106.83     | 0.00         |
| 21111170137124A203000F074020905740L115      | Recursos Federales                                                                                                     | 0.00                 | 27,100.00      | 1,493.17      | 25,606.83              | 24,106.83      | 24,106.83     | 24,106.83     | 24,106.83     | 0.00         |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS/UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfbc



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SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                    | PARTIDA                                                                                                                | PRESUPUESTO APROBADO | AMPLIACION     | REDUCCION     | PRESUPUESTO MODIFICADO | COMPROMETIDO   | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |
|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------|----------------------|----------------|---------------|------------------------|----------------|---------------|---------------|---------------|--------------|
| 17 - Secretaria de Turismo                  |                                                                                                                        | 38,307,720.00        | 104,143,485.79 | 31,709,366.85 | 110,741,838.94         | 116,523,666.14 | 60,698,163.76 | 60,698,163.76 | 56,614,682.17 | 0.00         |
| 01 - OFICINA DEL TITULAR                    |                                                                                                                        | 6,001,102.00         | 3,158,421.98   | 3,328,222.57  | 5,831,301.41           | 9,492,633.69   | 5,912,545.66  | 5,912,545.66  | 5,363,194.56  | 0.00         |
| TOTAL DEL CAPITULO 2000                     |                                                                                                                        | 20,500.00            | 27,100.00      | 28,593.17     | 19,006.83              | 24,106.83      | 24,106.83     | 24,106.83     | 24,106.83     | 0.00         |
| 21111170137124A203000F074020905740L11       | NO ETIQUETADO                                                                                                          | 20,500.00            | 27,100.00      | 28,593.17     | 19,006.83              | 24,106.83      | 24,106.83     | 24,106.83     | 24,106.83     | 0.00         |
| 21111170137124A203000F074020905740L1        | GASTO CORRIENTE                                                                                                        | 20,500.00            | 27,100.00      | 28,593.17     | 19,006.83              | 24,106.83      | 24,106.83     | 24,106.83     | 24,106.83     | 0.00         |
| 21111170137124A203000F074020905740L         | EN TODO EL ESTADO                                                                                                      | 20,500.00            | 27,100.00      | 28,593.17     | 19,006.83              | 24,106.83      | 24,106.83     | 24,106.83     | 24,106.83     | 0.00         |
| 21111170137124A203000F07402090574           | Diseño de Políticas y Estrategias para su implantación en el Sector Turístico                                          | 20,500.00            | 27,100.00      | 28,593.17     | 19,006.83              | 24,106.83      | 24,106.83     | 24,106.83     | 24,106.83     | 0.00         |
| 21111170137124A203000F0740209               | Promoción Turística a nivel Nacional e Internacional realizada                                                         | 20,500.00            | 27,100.00      | 28,593.17     | 19,006.83              | 24,106.83      | 24,106.83     | 24,106.83     | 24,106.83     | 0.00         |
| 21111170137124A203000F074                   | Promoción Turística                                                                                                    | 20,500.00            | 27,100.00      | 28,593.17     | 19,006.83              | 24,106.83      | 24,106.83     | 24,106.83     | 24,106.83     | 0.00         |
| 21111170137124A203000F                      | PROMOCION Y FOMENTO                                                                                                    | 20,500.00            | 27,100.00      | 28,593.17     | 19,006.83              | 24,106.83      | 24,106.83     | 24,106.83     | 24,106.83     | 0.00         |
| 21111170137124A203000                       | ACTIVIDAD INSTITUCIONAL                                                                                                | 20,500.00            | 27,100.00      | 28,593.17     | 19,006.83              | 24,106.83      | 24,106.83     | 24,106.83     | 24,106.83     | 0.00         |
| 21111170137124A203                          | Promover la concurrencia de las acciones gubernamentales en materia de turismo con los Gobiernos Federal y Municipales | 20,500.00            | 27,100.00      | 28,593.17     | 19,006.83              | 24,106.83      | 24,106.83     | 24,106.83     | 24,106.83     | 0.00         |
| 21111170137124A                             | Fomentar el ordenamiento del sector turístico                                                                          | 20,500.00            | 27,100.00      | 28,593.17     | 19,006.83              | 24,106.83      | 24,106.83     | 24,106.83     | 24,106.83     | 0.00         |
| 21111170137124                              | Desarrollo Turístico                                                                                                   | 20,500.00            | 27,100.00      | 28,593.17     | 19,006.83              | 24,106.83      | 24,106.83     | 24,106.83     | 24,106.83     | 0.00         |
| 2111117013712                               | Fortaleza Económica                                                                                                    | 20,500.00            | 27,100.00      | 28,593.17     | 19,006.83              | 24,106.83      | 24,106.83     | 24,106.83     | 24,106.83     | 0.00         |
| 211111701371                                | Turismo                                                                                                                | 20,500.00            | 27,100.00      | 28,593.17     | 19,006.83              | 24,106.83      | 24,106.83     | 24,106.83     | 24,106.83     | 0.00         |
| 21111170137                                 | TURISMO                                                                                                                | 20,500.00            | 27,100.00      | 28,593.17     | 19,006.83              | 24,106.83      | 24,106.83     | 24,106.83     | 24,106.83     | 0.00         |
| 2111117013                                  | DESARROLLO ECONÓMICO                                                                                                   | 20,500.00            | 27,100.00      | 28,593.17     | 19,006.83              | 24,106.83      | 24,106.83     | 24,106.83     | 24,106.83     | 0.00         |
| TOTAL DEL CAPITULO 3000                     |                                                                                                                        | 2,675,067.00         | 3,131,321.98   | 3,099,629.40  | 2,706,759.58           | 2,730,506.46   | 2,640,899.30  | 2,640,899.30  | 2,107,947.11  | 0.00         |
| 21111170137124A203000F074020905740L111A3611 | Periódicos y revistas                                                                                                  | 12,000.00            | 0.00           | 12,000.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170137124A203000F074020905740L111A3721 | Pasajes terrestres                                                                                                     | 69,602.00            | 0.00           | 69,602.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170137124A203000F074020905740L111A3751 | Viáticos en el país                                                                                                    | 77,110.00            | 0.00           | 77,110.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170137124A203000F074020905740L111A3761 | Viáticos en el extranjero                                                                                              | 402,423.00           | 0.00           | 402,423.00    | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170137124A203000F074020905740L111A3831 | Congresos y convenciones                                                                                               | 1,585,000.00         | 0.00           | 1,585,000.00  | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170137124A203000F074020905740L111A3111 | Servicio de Energía eléctrica                                                                                          | 42,780.00            | 0.00           | 42,780.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170137124A203000F074020905740L111A3131 | Servicio de Agua                                                                                                       | 3,372.00             | 0.00           | 3,372.00      | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170137124A203000F074020905740L111A3221 | Arrendamiento de edificios y Locales                                                                                   | 87,048.00            | 0.00           | 87,048.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170137124A203000F074020905740L111A3141 | Servicio telefónico tradicional                                                                                        | 20,718.00            | 0.00           | 20,718.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170137124A203000F074020905740L111A3381 | Servicios de vigilancia                                                                                                | 10,410.00            | 0.00           | 10,410.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170137124A203000F074020905740L111A3711 | Pasajes aéreos                                                                                                         | 280,538.00           | 0.00           | 280,538.00    | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170137124A203000F074020905740L111A3711 | Pasajes aéreos                                                                                                         | 0.00                 | 280,538.00     | 280,538.00    | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170137124A203000F074020905740L111A     | Recursos Fiscales Del Ejercicio Actual                                                                                 | 2,591,001.00         | 280,538.00     | 2,871,539.00  | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170137124A203000F074020905740L111      | Recursos Fiscales                                                                                                      | 2,591,001.00         | 280,538.00     | 2,871,539.00  | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170137124A203000F074020905740L115A3981 | Impuestos sobre nóminas                                                                                                | 63,210.00            | 12,608.85      | 0.00          | 75,818.85              | 139,028.85     | 71,650.09     | 71,650.09     | 71,650.09     | 0.00         |
| 21111170137124A203000F074020905740L115A3982 | Otros impuestos que se deriven de una relación laboral                                                                 | 20,856.00            | 4,160.92       | 0.00          | 25,016.92              | 45,872.92      | 23,644.52     | 23,644.52     | 23,644.52     | 0.00         |
| 21111170137124A203000F074020905740L115A3751 | Viáticos en el país                                                                                                    | 0.00                 | 128,921.02     | 587.00        | 128,334.02             | 118,334.02     | 118,334.02    | 118,334.02    | 118,334.02    | 0.00         |
| 21111170137124A203000F074020905740L115A3761 | Viáticos en el extranjero                                                                                              | 0.00                 | 733,094.00     | 47,532.00     | 685,562.00             | 685,562.00     | 685,562.00    | 685,562.00    | 539,582.00    | 0.00         |
| 21111170137124A203000F074020905740L115A3111 | Servicio de Energía eléctrica                                                                                          | 0.00                 | 42,780.00      | 0.00          | 42,780.00              | 8,736.00       | 8,736.00      | 8,736.00      | 8,736.00      | 0.00         |
| 21111170137124A203000F074020905740L115A3131 | Servicio de Agua                                                                                                       | 0.00                 | 3,372.00       | 0.00          | 3,372.00               | 1,845.29       | 1,845.29      | 1,845.29      | 1,845.29      | 0.00         |
| 21111170137124A203000F074020905740L115A3141 | Servicio telefónico tradicional                                                                                        | 0.00                 | 20,718.00      | 0.00          | 20,718.00              | 16,779.06      | 16,779.06     | 16,779.06     | 16,779.06     | 0.00         |
| 21111170137124A203000F074020905740L115A3221 | Arrendamiento de edificios y Locales                                                                                   | 0.00                 | 87,048.00      | 0.00          | 87,048.00              | 84,914.24      | 84,914.24     | 84,914.24     | 84,914.24     | 0.00         |
| 21111170137124A203000F074020905740L115A3381 | Servicios de vigilancia                                                                                                | 0.00                 | 10,410.00      | 0.00          | 10,410.00              | 1,734.29       | 1,734.29      | 1,734.29      | 1,734.29      | 0.00         |
| 21111170137124A203000F074020905740L115A3611 | Periódicos y revistas                                                                                                  | 0.00                 | 12,000.00      | 2,242.00      | 9,758.00               | 9,758.00       | 9,758.00      | 9,758.00      | 8,081.00      | 0.00         |
| 21111170137124A203000F074020905740L115A3711 | Pasajes aéreos                                                                                                         | 0.00                 | 280,538.00     | 7,614.21      | 272,923.79             | 272,923.79     | 272,923.79    | 272,923.79    | 237,194.15    | 0.00         |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309ccc3b3b46b9b07348772b69cfbc



GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                    | PARTIDA                                                                                                                | PRESUPUESTO APROBADO | AMPLIACION     | REDUCCION     | PRESUPUESTO MODIFICADO | COMPROMETIDO   | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |
|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------|----------------------|----------------|---------------|------------------------|----------------|---------------|---------------|---------------|--------------|
| 17 - Secretaria de Turismo                  |                                                                                                                        | 38,307,720.00        | 104,143,485.79 | 31,709,366.85 | 110,741,838.94         | 116,523,666.14 | 60,698,163.76 | 60,698,163.76 | 56,614,682.17 | 0.00         |
| 01 - OFICINA DEL TITULAR                    |                                                                                                                        | 6,001,102.00         | 3,158,421.98   | 3,328,222.57  | 5,831,301.41           | 9,492,633.69   | 5,912,545.66  | 5,912,545.66  | 5,363,194.56  | 0.00         |
| TOTAL DEL CAPITULO 3000                     |                                                                                                                        | 2,675,067.00         | 3,131,321.98   | 3,099,629.40  | 2,706,759.58           | 2,730,506.46   | 2,640,899.30  | 2,640,899.30  | 2,107,947.11  | 0.00         |
| 21111170137124A203000F074020905740L115A3721 | Pasajes terrestres                                                                                                     | 0.00                 | 69,602.00      | 48,005.00     | 21,597.00              | 21,597.00      | 21,597.00     | 21,597.00     | 13,200.00     | 0.00         |
| 21111170137124A203000F074020905740L115A3831 | Congresos y convenciones                                                                                               | 0.00                 | 1,422,311.19   | 122,110.19    | 1,300,201.00           | 1,300,201.00   | 1,300,201.00  | 1,300,201.00  | 974,512.45    | 0.00         |
| 21111170137124A203000F074020905740L115A3341 | Servicios de capacitación a servidores públicos                                                                        | 0.00                 | 23,220.00      | 0.00          | 23,220.00              | 23,220.00      | 23,220.00     | 23,220.00     | 7,740.00      | 0.00         |
| 21111170137124A203000F074020905740L115A     | Recursos Federales Del Ejercicio Actual                                                                                | 84,066.00            | 2,850,783.98   | 228,090.40    | 2,706,759.58           | 2,730,506.46   | 2,640,899.30  | 2,640,899.30  | 2,107,947.11  | 0.00         |
| 21111170137124A203000F074020905740L115      | Recursos Federales                                                                                                     | 84,066.00            | 2,850,783.98   | 228,090.40    | 2,706,759.58           | 2,730,506.46   | 2,640,899.30  | 2,640,899.30  | 2,107,947.11  | 0.00         |
| 21111170137124A203000F074020905740L11       | NO ETIQUETADO                                                                                                          | 2,675,067.00         | 3,131,321.98   | 3,099,629.40  | 2,706,759.58           | 2,730,506.46   | 2,640,899.30  | 2,640,899.30  | 2,107,947.11  | 0.00         |
| 21111170137124A203000F074020905740L1        | GASTO CORRIENTE                                                                                                        | 2,675,067.00         | 3,131,321.98   | 3,099,629.40  | 2,706,759.58           | 2,730,506.46   | 2,640,899.30  | 2,640,899.30  | 2,107,947.11  | 0.00         |
| 21111170137124A203000F074020905740L         | EN TODO EL ESTADO                                                                                                      | 2,675,067.00         | 3,131,321.98   | 3,099,629.40  | 2,706,759.58           | 2,730,506.46   | 2,640,899.30  | 2,640,899.30  | 2,107,947.11  | 0.00         |
| 21111170137124A203000F07402090574           | Diseño de Políticas y Estrategias para su implantación en el Sector Turístico                                          | 2,675,067.00         | 3,131,321.98   | 3,099,629.40  | 2,706,759.58           | 2,730,506.46   | 2,640,899.30  | 2,640,899.30  | 2,107,947.11  | 0.00         |
| 21111170137124A203000F0740209               | Promoción Turística a nivel Nacional e Internacional realizada                                                         | 2,675,067.00         | 3,131,321.98   | 3,099,629.40  | 2,706,759.58           | 2,730,506.46   | 2,640,899.30  | 2,640,899.30  | 2,107,947.11  | 0.00         |
| 21111170137124A203000F074                   | Promoción Turística                                                                                                    | 2,675,067.00         | 3,131,321.98   | 3,099,629.40  | 2,706,759.58           | 2,730,506.46   | 2,640,899.30  | 2,640,899.30  | 2,107,947.11  | 0.00         |
| 21111170137124A203000F                      | PROMOCION Y FOMENTO                                                                                                    | 2,675,067.00         | 3,131,321.98   | 3,099,629.40  | 2,706,759.58           | 2,730,506.46   | 2,640,899.30  | 2,640,899.30  | 2,107,947.11  | 0.00         |
| 21111170137124A203000                       | ACTIVIDAD INSTITUCIONAL                                                                                                | 2,675,067.00         | 3,131,321.98   | 3,099,629.40  | 2,706,759.58           | 2,730,506.46   | 2,640,899.30  | 2,640,899.30  | 2,107,947.11  | 0.00         |
| 21111170137124A203                          | Promover la concurrencia de las acciones gubernamentales en materia de turismo con los Gobiernos Federal y Municipales | 2,675,067.00         | 3,131,321.98   | 3,099,629.40  | 2,706,759.58           | 2,730,506.46   | 2,640,899.30  | 2,640,899.30  | 2,107,947.11  | 0.00         |
| 21111170137124A                             | Fomentar el ordenamiento del sector turístico                                                                          | 2,675,067.00         | 3,131,321.98   | 3,099,629.40  | 2,706,759.58           | 2,730,506.46   | 2,640,899.30  | 2,640,899.30  | 2,107,947.11  | 0.00         |
| 21111170137124                              | Desarrollo Turístico                                                                                                   | 2,675,067.00         | 3,131,321.98   | 3,099,629.40  | 2,706,759.58           | 2,730,506.46   | 2,640,899.30  | 2,640,899.30  | 2,107,947.11  | 0.00         |
| 2111117013712                               | Fortaleza Económica                                                                                                    | 2,675,067.00         | 3,131,321.98   | 3,099,629.40  | 2,706,759.58           | 2,730,506.46   | 2,640,899.30  | 2,640,899.30  | 2,107,947.11  | 0.00         |
| 211111701371                                | Turismo                                                                                                                | 2,675,067.00         | 3,131,321.98   | 3,099,629.40  | 2,706,759.58           | 2,730,506.46   | 2,640,899.30  | 2,640,899.30  | 2,107,947.11  | 0.00         |
| 21111170137                                 | TURISMO                                                                                                                | 2,675,067.00         | 3,131,321.98   | 3,099,629.40  | 2,706,759.58           | 2,730,506.46   | 2,640,899.30  | 2,640,899.30  | 2,107,947.11  | 0.00         |
| 2111117013                                  | DESARROLLO ECONÓMICO                                                                                                   | 2,675,067.00         | 3,131,321.98   | 3,099,629.40  | 2,706,759.58           | 2,730,506.46   | 2,640,899.30  | 2,640,899.30  | 2,107,947.11  | 0.00         |
| TOTAL DEL CAPITULO 4000                     |                                                                                                                        | 133,443.00           | 0.00           | 0.00          | 133,443.00             | 273,219.00     | 60,000.00     | 60,000.00     | 60,000.00     | 0.00         |
| 21111170137124A203000F074020905740L115A4111 | Asignaciones presupuestarias via nómina                                                                                | 133,443.00           | 0.00           | 0.00          | 133,443.00             | 273,219.00     | 60,000.00     | 60,000.00     | 60,000.00     | 0.00         |
| 21111170137124A203000F074020905740L115A     | Recursos Federales Del Ejercicio Actual                                                                                | 133,443.00           | 0.00           | 0.00          | 133,443.00             | 273,219.00     | 60,000.00     | 60,000.00     | 60,000.00     | 0.00         |
| 21111170137124A203000F074020905740L115      | Recursos Federales                                                                                                     | 133,443.00           | 0.00           | 0.00          | 133,443.00             | 273,219.00     | 60,000.00     | 60,000.00     | 60,000.00     | 0.00         |
| 21111170137124A203000F074020905740L11       | NO ETIQUETADO                                                                                                          | 133,443.00           | 0.00           | 0.00          | 133,443.00             | 273,219.00     | 60,000.00     | 60,000.00     | 60,000.00     | 0.00         |
| 21111170137124A203000F074020905740L1        | GASTO CORRIENTE                                                                                                        | 133,443.00           | 0.00           | 0.00          | 133,443.00             | 273,219.00     | 60,000.00     | 60,000.00     | 60,000.00     | 0.00         |
| 21111170137124A203000F074020905740L         | EN TODO EL ESTADO                                                                                                      | 133,443.00           | 0.00           | 0.00          | 133,443.00             | 273,219.00     | 60,000.00     | 60,000.00     | 60,000.00     | 0.00         |
| 21111170137124A203000F07402090574           | Diseño de Políticas y Estrategias para su implantación en el Sector Turístico                                          | 133,443.00           | 0.00           | 0.00          | 133,443.00             | 273,219.00     | 60,000.00     | 60,000.00     | 60,000.00     | 0.00         |
| 21111170137124A203000F0740209               | Promoción Turística a nivel Nacional e Internacional realizada                                                         | 133,443.00           | 0.00           | 0.00          | 133,443.00             | 273,219.00     | 60,000.00     | 60,000.00     | 60,000.00     | 0.00         |
| 21111170137124A203000F074                   | Promoción Turística                                                                                                    | 133,443.00           | 0.00           | 0.00          | 133,443.00             | 273,219.00     | 60,000.00     | 60,000.00     | 60,000.00     | 0.00         |
| 21111170137124A203000F                      | PROMOCION Y FOMENTO                                                                                                    | 133,443.00           | 0.00           | 0.00          | 133,443.00             | 273,219.00     | 60,000.00     | 60,000.00     | 60,000.00     | 0.00         |
| 21111170137124A203000                       | ACTIVIDAD INSTITUCIONAL                                                                                                | 133,443.00           | 0.00           | 0.00          | 133,443.00             | 273,219.00     | 60,000.00     | 60,000.00     | 60,000.00     | 0.00         |
| 21111170137124A203                          | Promover la concurrencia de las acciones gubernamentales en materia de turismo con los Gobiernos Federal y Municipales | 133,443.00           | 0.00           | 0.00          | 133,443.00             | 273,219.00     | 60,000.00     | 60,000.00     | 60,000.00     | 0.00         |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfc



GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                    | PARTIDA                                                                             | PRESUPUESTO APROBADO | AMPLIACION     | REDUCCION     | PRESUPUESTO MODIFICADO | COMPROMETIDO   | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |
|---------------------------------------------|-------------------------------------------------------------------------------------|----------------------|----------------|---------------|------------------------|----------------|---------------|---------------|---------------|--------------|
| 17 - Secretaria de Turismo                  |                                                                                     | 38,307,720.00        | 104,143,485.79 | 31,709,366.85 | 110,741,838.94         | 116,523,666.14 | 60,698,163.76 | 60,698,163.76 | 56,614,682.17 | 0.00         |
| 01 - OFICINA DEL TITULAR                    |                                                                                     | 6,001,102.00         | 3,158,421.98   | 3,328,222.57  | 5,831,301.41           | 9,492,633.69   | 5,912,545.66  | 5,912,545.66  | 5,363,194.56  | 0.00         |
| TOTAL DEL CAPITULO 4000                     |                                                                                     | 133,443.00           | 0.00           | 0.00          | 133,443.00             | 273,219.00     | 60,000.00     | 60,000.00     | 60,000.00     | 0.00         |
| 21111170137124A                             | Fomentar el ordenamiento del sector turístico                                       | 133,443.00           | 0.00           | 0.00          | 133,443.00             | 273,219.00     | 60,000.00     | 60,000.00     | 60,000.00     | 0.00         |
| 21111170137124                              | Desarrollo Turístico                                                                | 133,443.00           | 0.00           | 0.00          | 133,443.00             | 273,219.00     | 60,000.00     | 60,000.00     | 60,000.00     | 0.00         |
| 2111117013712                               | Fortaleza Económica                                                                 | 133,443.00           | 0.00           | 0.00          | 133,443.00             | 273,219.00     | 60,000.00     | 60,000.00     | 60,000.00     | 0.00         |
| 211111701371                                | Turismo                                                                             | 133,443.00           | 0.00           | 0.00          | 133,443.00             | 273,219.00     | 60,000.00     | 60,000.00     | 60,000.00     | 0.00         |
| 21111170137                                 | TURISMO                                                                             | 133,443.00           | 0.00           | 0.00          | 133,443.00             | 273,219.00     | 60,000.00     | 60,000.00     | 60,000.00     | 0.00         |
| 2111117013                                  | DESARROLLO ECONÓMICO                                                                | 133,443.00           | 0.00           | 0.00          | 133,443.00             | 273,219.00     | 60,000.00     | 60,000.00     | 60,000.00     | 0.00         |
| 211111701                                   | Oficina del Titular                                                                 | 6,001,102.00         | 3,158,421.98   | 3,328,222.57  | 5,831,301.41           | 9,492,633.69   | 5,912,545.66  | 5,912,545.66  | 5,363,194.56  | 0.00         |
| 03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA       |                                                                                     | 21,937,964.00        | 57,848,555.49  | 25,418,514.08 | 54,368,005.41          | 49,497,869.32  | 45,619,682.29 | 45,619,682.29 | 42,305,848.24 | 0.00         |
| TOTAL DEL CAPITULO 1000                     |                                                                                     | 1,951,366.00         | 99,557.15      | 0.00          | 2,050,923.15           | 4,146,231.15   | 1,452,451.95  | 1,452,451.95  | 1,452,451.95  | 0.00         |
| 21111170337124C210000F074020905720L115A1311 | Prima Quinquenal por años de servicio efectivos prestados                           | 816.00               | 0.00           | 0.00          | 816.00                 | 1,632.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F074020905720L115A1412 | Cuotas al IMSS                                                                      | 17,812.00            | 0.00           | 0.00          | 17,812.00              | 35,524.00      | 220.93        | 220.93        | 220.93        | 0.00         |
| 21111170337124C210000F074020905720L115A1421 | Aportaciones al INFONAVIT                                                           | 5,394.00             | 0.00           | 0.00          | 5,394.00               | 10,788.00      | 68.83         | 68.83         | 68.83         | 0.00         |
| 21111170337124C210000F074020905720L115A1321 | Primas vacacional y dominical                                                       | 2,000.00             | 0.00           | 0.00          | 2,000.00               | 4,000.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F074020905720L115A1131 | Sueldos al personal de confianza                                                    | 76,578.00            | 0.00           | 0.00          | 76,578.00              | 153,156.00     | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F074020905720L115A1346 | Previsión social múltiple                                                           | 12,600.00            | 0.00           | 0.00          | 12,600.00              | 25,600.00      | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F074020905720L115A1322 | Aguinaldo o Gratificación de Fin de año                                             | 0.00                 | 0.00           | 0.00          | 0.00                   | 22,499.00      | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F074020905720L115A1347 | Otras prestaciones                                                                  | 3,640.00             | 0.00           | 0.00          | 3,640.00               | 3,048.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F074020905720L115A1413 | Cuotas al ISSSTECAM                                                                 | 10,338.00            | 0.00           | 0.00          | 10,338.00              | 23,865.00      | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F074020905720L115A1531 | Prestaciones y haberes de retiro                                                    | 0.00                 | 65,646.88      | 0.00          | 65,646.88              | 65,646.88      | 65,646.88     | 65,646.88     | 65,646.88     | 0.00         |
| 21111170337124C210000F074020905720L115A     | Recursos Federales Del Ejercicio Actual                                             | 129,178.00           | 65,646.88      | 0.00          | 194,824.88             | 345,758.88     | 65,936.64     | 65,936.64     | 65,936.64     | 0.00         |
| 21111170337124C210000F074020905720L115      | Recursos Federales                                                                  | 129,178.00           | 65,646.88      | 0.00          | 194,824.88             | 345,758.88     | 65,936.64     | 65,936.64     | 65,936.64     | 0.00         |
| 21111170337124C210000F074020905720L11       | NO ETIQUETADO                                                                       | 129,178.00           | 65,646.88      | 0.00          | 194,824.88             | 345,758.88     | 65,936.64     | 65,936.64     | 65,936.64     | 0.00         |
| 21111170337124C210000F074020905720L1        | GASTO CORRIENTE                                                                     | 129,178.00           | 65,646.88      | 0.00          | 194,824.88             | 345,758.88     | 65,936.64     | 65,936.64     | 65,936.64     | 0.00         |
| 21111170337124C210000F074020905720L         | EN TODO EL ESTADO                                                                   | 129,178.00           | 65,646.88      | 0.00          | 194,824.88             | 345,758.88     | 65,936.64     | 65,936.64     | 65,936.64     | 0.00         |
| 21111170337124C210000F07402090572           | Difusión, diseño y elaboración de material promocional de los atractivos del Estado | 129,178.00           | 65,646.88      | 0.00          | 194,824.88             | 345,758.88     | 65,936.64     | 65,936.64     | 65,936.64     | 0.00         |
| 21111170337124C210000F074020905760L115A1132 | Sueldos al personal de Base                                                         | 123,168.00           | 0.00           | 0.00          | 123,168.00             | 246,336.00     | 126,753.21    | 126,753.21    | 126,753.21    | 0.00         |
| 21111170337124C210000F074020905760L115A1321 | Primas vacacional y dominical                                                       | 11,258.00            | 0.00           | 0.00          | 11,258.00              | 22,516.00      | 6,152.84      | 6,152.84      | 6,152.84      | 0.00         |
| 21111170337124C210000F074020905760L115A1131 | Sueldos al personal de confianza                                                    | 237,360.00           | 0.00           | 0.00          | 237,360.00             | 474,451.73     | 121,371.20    | 121,371.20    | 121,371.20    | 0.00         |
| 21111170337124C210000F074020905760L115A1311 | Prima Quinquenal por años de servicio efectivos prestados                           | 2,164.00             | 0.00           | 0.00          | 2,164.00               | 4,192.00       | 1,483.00      | 1,483.00      | 1,483.00      | 0.00         |
| 21111170337124C210000F074020905760L115A1322 | Aguinaldo o Gratificación de Fin de año                                             | 0.00                 | 0.00           | 0.00          | 0.00                   | 98,737.00      | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F074020905760L115A1412 | Cuotas al IMSS                                                                      | 83,483.00            | 0.00           | 0.00          | 83,483.00              | 166,466.00     | 52,124.29     | 52,124.29     | 52,124.29     | 0.00         |
| 21111170337124C210000F074020905760L115A1413 | Cuotas al ISSSTECAM                                                                 | 48,672.00            | 0.00           | 0.00          | 48,672.00              | 97,344.00      | 33,028.21     | 33,028.21     | 33,028.21     | 0.00         |
| 21111170337124C210000F074020905760L115A1346 | Previsión social múltiple                                                           | 32,400.00            | 0.00           | 0.00          | 32,400.00              | 64,800.00      | 22,650.00     | 22,650.00     | 22,650.00     | 0.00         |
| 21111170337124C210000F074020905760L115A1347 | Otras prestaciones                                                                  | 56,919.00            | 0.00           | 0.00          | 56,919.00              | 64,795.20      | 12,563.04     | 12,563.04     | 12,563.04     | 0.00         |
| 21111170337124C210000F074020905760L115A1421 | Aportaciones al INFONAVIT                                                           | 24,996.00            | 0.00           | 0.00          | 24,996.00              | 49,992.00      | 16,164.27     | 16,164.27     | 16,164.27     | 0.00         |
| 21111170337124C210000F074020905760L115A     | Recursos Federales Del Ejercicio Actual                                             | 620,420.00           | 0.00           | 0.00          | 620,420.00             | 1,289,629.93   | 392,290.06    | 392,290.06    | 392,290.06    | 0.00         |
| 21111170337124C210000F074020905760L115      | Recursos Federales                                                                  | 620,420.00           | 0.00           | 0.00          | 620,420.00             | 1,289,629.93   | 392,290.06    | 392,290.06    | 392,290.06    | 0.00         |
| 21111170337124C210000F074020905760L11       | NO ETIQUETADO                                                                       | 620,420.00           | 0.00           | 0.00          | 620,420.00             | 1,289,629.93   | 392,290.06    | 392,290.06    | 392,290.06    | 0.00         |
| 21111170337124C210000F074020905760L1        | GASTO CORRIENTE                                                                     | 620,420.00           | 0.00           | 0.00          | 620,420.00             | 1,289,629.93   | 392,290.06    | 392,290.06    | 392,290.06    | 0.00         |
| 21111170337124C210000F074020905760L         | EN TODO EL ESTADO                                                                   | 620,420.00           | 0.00           | 0.00          | 620,420.00             | 1,289,629.93   | 392,290.06    | 392,290.06    | 392,290.06    | 0.00         |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfc



**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**01/01/2018 AL 30/06/2018**  
**PERIODO**



| CONCEPTO                                    | PARTIDA                                                                                                                                                                                         | PRESUPUESTO APROBADO | AMPLIACION       | REDUCCION     | PRESUPUESTO MODIFICADO | COMPROMETIDO        | DEVENGADO           | EJERCIDO            | PAGADO              | SUBEJERCICIO |
|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------------|---------------|------------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| 17 - Secretaría de Turismo                  |                                                                                                                                                                                                 | 38,307,720.00        | 104,143,485.79   | 31,709,366.85 | 110,741,838.94         | 116,523,666.14      | 60,698,163.76       | 60,698,163.76       | 56,614,682.17       | 0.00         |
| 03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA       |                                                                                                                                                                                                 | 21,937,964.00        | 57,848,555.49    | 25,418,514.08 | 54,368,005.41          | 49,497,869.32       | 45,619,682.29       | 45,619,682.29       | 42,305,848.24       | 0.00         |
| <b>TOTAL DEL CAPITULO 1000</b>              |                                                                                                                                                                                                 | <b>1,951,366.00</b>  | <b>99,557.15</b> | <b>0.00</b>   | <b>2,050,923.15</b>    | <b>4,146,231.15</b> | <b>1,452,451.95</b> | <b>1,452,451.95</b> | <b>1,452,451.95</b> | <b>0.00</b>  |
| 21111170337124C21000F07402090576            | Acciones para promover las actividades culturales y deportivas en el Estado                                                                                                                     | 620,420.00           | 0.00             | 0.00          | 620,420.00             | 1,289,629.93        | 392,290.06          | 392,290.06          | 392,290.06          | 0.00         |
| 21111170337124C21000F0740209                | Promoción Turística a nivel Nacional e Internacional realizada                                                                                                                                  | 749,598.00           | 65,646.88        | 0.00          | 815,244.88             | 1,635,388.81        | 458,226.70          | 458,226.70          | 458,226.70          | 0.00         |
| 21111170337124C21000F074                    | Promoción Turística                                                                                                                                                                             | 749,598.00           | 65,646.88        | 0.00          | 815,244.88             | 1,635,388.81        | 458,226.70          | 458,226.70          | 458,226.70          | 0.00         |
| 21111170337124C21000F                       | PROMOCION Y FOMENTO                                                                                                                                                                             | 749,598.00           | 65,646.88        | 0.00          | 815,244.88             | 1,635,388.81        | 458,226.70          | 458,226.70          | 458,226.70          | 0.00         |
| 21111170337124C210000                       | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                         | 749,598.00           | 65,646.88        | 0.00          | 815,244.88             | 1,635,388.81        | 458,226.70          | 458,226.70          | 458,226.70          | 0.00         |
| 21111170337124C210                          | Posicionar a Campeche como un destino atractivo en los segmentos del turismo cultural, histórico, ambiental, ecoturismo y aventura, deportes, de lujo, de convenciones y reuniones, entre otros | 749,598.00           | 65,646.88        | 0.00          | 815,244.88             | 1,635,388.81        | 458,226.70          | 458,226.70          | 458,226.70          | 0.00         |
| 21111170337124C211000F074020905730L115A1322 | Aguinaldo o Gratificación de Fin de año                                                                                                                                                         | 0.00                 | 0.00             | 0.00          | 0.00                   | 44,659.00           | 0.00                | 0.00                | 0.00                | 0.00         |
| 21111170337124C211000F074020905730L115A1412 | Cuotas al IMSS                                                                                                                                                                                  | 35,474.00            | 0.00             | 0.00          | 35,474.00              | 70,748.00           | 3,962.32            | 3,962.32            | 3,962.32            | 0.00         |
| 21111170337124C211000F074020905730L115A1413 | Cuotas al ISSSTE/CAM                                                                                                                                                                            | 20,676.00            | 0.00             | 0.00          | 20,676.00              | 41,352.00           | 3,446.12            | 3,446.12            | 3,446.12            | 0.00         |
| 21111170337124C211000F074020905730L115A1131 | Sueldos al personal de confianza                                                                                                                                                                | 153,156.00           | 0.00             | 0.00          | 153,156.00             | 306,312.00          | 25,526.96           | 25,526.96           | 25,526.96           | 0.00         |
| 21111170337124C211000F074020905730L115A1311 | Prima Quinquenal por años de servicio efectivos prestados                                                                                                                                       | 276.00               | 0.00             | 0.00          | 276.00                 | 552.00              | 46.00               | 46.00               | 46.00               | 0.00         |
| 21111170337124C211000F074020905730L115A1321 | Primas vacacional y dominical                                                                                                                                                                   | 3,970.00             | 0.00             | 0.00          | 3,970.00               | 7,940.00            | 0.00                | 0.00                | 0.00                | 0.00         |
| 21111170337124C211000F074020905730L115A1421 | Aportaciones al INFONAVIT                                                                                                                                                                       | 11,601.00            | 0.00             | 0.00          | 11,601.00              | 22,335.00           | 0.00                | 0.00                | 0.00                | 0.00         |
| 21111170337124C211000F074020905730L115A1346 | Previsión social múltiple                                                                                                                                                                       | 25,200.00            | 0.00             | 0.00          | 25,200.00              | 50,400.00           | 4,200.00            | 4,200.00            | 4,200.00            | 0.00         |
| 21111170337124C211000F074020905730L115A1347 | Otras prestaciones                                                                                                                                                                              | 7,780.00             | 0.00             | 0.00          | 7,780.00               | 6,396.00            | 0.00                | 0.00                | 0.00                | 0.00         |
| 21111170337124C211000F074020905730L115A     | Recursos Federales Del Ejercicio Actual                                                                                                                                                         | 258,133.00           | 0.00             | 0.00          | 258,133.00             | 550,694.00          | 37,181.40           | 37,181.40           | 37,181.40           | 0.00         |
| 21111170337124C211000F074020905730L115      | Recursos Federales                                                                                                                                                                              | 258,133.00           | 0.00             | 0.00          | 258,133.00             | 550,694.00          | 37,181.40           | 37,181.40           | 37,181.40           | 0.00         |
| 21111170337124C211000F074020905730L11       | NO ETIQUETADO                                                                                                                                                                                   | 258,133.00           | 0.00             | 0.00          | 258,133.00             | 550,694.00          | 37,181.40           | 37,181.40           | 37,181.40           | 0.00         |
| 21111170337124C211000F074020905730L1        | GASTO CORRIENTE                                                                                                                                                                                 | 258,133.00           | 0.00             | 0.00          | 258,133.00             | 550,694.00          | 37,181.40           | 37,181.40           | 37,181.40           | 0.00         |
| 21111170337124C211000F074020905730L         | EN TODO EL ESTADO                                                                                                                                                                               | 258,133.00           | 0.00             | 0.00          | 258,133.00             | 550,694.00          | 37,181.40           | 37,181.40           | 37,181.40           | 0.00         |
| 21111170337124C211000F07402090573           | Promover viajes de inspección y familiarización a grupos especializados                                                                                                                         | 258,133.00           | 0.00             | 0.00          | 258,133.00             | 550,694.00          | 37,181.40           | 37,181.40           | 37,181.40           | 0.00         |
| 21111170337124C211000F0740209               | Promoción Turística a nivel Nacional e Internacional realizada                                                                                                                                  | 258,133.00           | 0.00             | 0.00          | 258,133.00             | 550,694.00          | 37,181.40           | 37,181.40           | 37,181.40           | 0.00         |
| 21111170337124C211000F074                   | Promoción Turística                                                                                                                                                                             | 258,133.00           | 0.00             | 0.00          | 258,133.00             | 550,694.00          | 37,181.40           | 37,181.40           | 37,181.40           | 0.00         |
| 21111170337124C211000F                      | PROMOCION Y FOMENTO                                                                                                                                                                             | 258,133.00           | 0.00             | 0.00          | 258,133.00             | 550,694.00          | 37,181.40           | 37,181.40           | 37,181.40           | 0.00         |
| 21111170337124C211000                       | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                         | 258,133.00           | 0.00             | 0.00          | 258,133.00             | 550,694.00          | 37,181.40           | 37,181.40           | 37,181.40           | 0.00         |
| 21111170337124C211                          | Diversificar e innovar la oferta de productos y consolidar destinos                                                                                                                             | 258,133.00           | 0.00             | 0.00          | 258,133.00             | 550,694.00          | 37,181.40           | 37,181.40           | 37,181.40           | 0.00         |
| 21111170337124C213000F074020905710L115A1311 | Prima Quinquenal por años de servicio efectivos prestados                                                                                                                                       | 2,048.00             | 0.00             | 0.00          | 2,048.00               | 4,232.00            | 1,636.00            | 1,636.00            | 1,636.00            | 0.00         |
| 21111170337124C213000F074020905710L115A1131 | Sueldos al personal de confianza                                                                                                                                                                | 497,130.00           | 0.00             | 0.00          | 497,130.00             | 994,162.87          | 476,740.64          | 476,740.64          | 476,740.64          | 0.00         |
| 21111170337124C213000F074020905710L115A1346 | Previsión social múltiple                                                                                                                                                                       | 42,600.00            | 0.00             | 0.00          | 42,600.00              | 84,800.00           | 60,150.00           | 60,150.00           | 60,150.00           | 0.00         |
| 21111170337124C213000F074020905710L115A1421 | Aportaciones al INFONAVIT                                                                                                                                                                       | 36,936.00            | 0.00             | 0.00          | 36,936.00              | 74,739.00           | 41,729.53           | 41,729.53           | 41,729.53           | 0.00         |
| 21111170337124C213000F074020905710L115A1322 | Aguinaldo o Gratificación de Fin de año                                                                                                                                                         | 0.00                 | 0.00             | 0.00          | 0.00                   | 151,893.00          | 0.00                | 0.00                | 0.00                | 0.00         |
| 21111170337124C213000F074020905710L115A1347 | Otras prestaciones                                                                                                                                                                              | 73,184.00            | 33,910.27        | 0.00          | 107,094.27             | 102,536.47          | 102,536.47          | 102,536.47          | 102,536.47          | 0.00         |
| 21111170337124C213000F074020905710L115A1412 | Cuotas al IMSS                                                                                                                                                                                  | 119,732.00           | 0.00             | 0.00          | 119,732.00             | 238,964.00          | 123,239.24          | 123,239.24          | 123,239.24          | 0.00         |
| 21111170337124C213000F074020905710L115A1611 | Previsiones de carácter laboral, económica y de seguridad social                                                                                                                                | 16,000.00            | 0.00             | 0.00          | 16,000.00              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00         |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS/UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfbc



GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                    | PARTIDA                                                                                                                       | PRESUPUESTO APROBADO | AMPLIACION     | REDUCCION     | PRESUPUESTO MODIFICADO | COMPROMETIDO   | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |
|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------|---------------|------------------------|----------------|---------------|---------------|---------------|--------------|
| 17 - Secretaria de Turismo                  |                                                                                                                               | 38,307,720.00        | 104,143,485.79 | 31,709,366.85 | 110,741,838.94         | 116,523,666.14 | 60,698,163.76 | 60,698,163.76 | 56,614,682.17 | 0.00         |
| 03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA       |                                                                                                                               | 21,937,964.00        | 57,848,555.49  | 25,418,514.08 | 54,368,005.41          | 49,497,869.32  | 45,619,682.29 | 45,619,682.29 | 42,305,848.24 | 0.00         |
| TOTAL DEL CAPITULO 1000                     |                                                                                                                               | 1,951,366.00         | 99,557.15      | 0.00          | 2,050,923.15           | 4,146,231.15   | 1,452,451.95  | 1,452,451.95  | 1,452,451.95  | 0.00         |
| 21111170337124C213000F074020905710L115A1132 | Sueldos al personal de Base                                                                                                   | 65,658.00            | 0.00           | 0.00          | 65,658.00              | 131,316.00     | 66,524.64     | 66,524.64     | 66,524.64     | 0.00         |
| 21111170337124C213000F074020905710L115A1321 | Primas vacacional y dominical                                                                                                 | 14,369.00            | 0.00           | 0.00          | 14,369.00              | 28,738.00      | 11,524.46     | 11,524.46     | 11,524.46     | 0.00         |
| 21111170337124C213000F074020905710L115A1413 | Cuotas al ISSSTECAM                                                                                                           | 75,978.00            | 0.00           | 0.00          | 75,978.00              | 148,767.00     | 72,962.87     | 72,962.87     | 72,962.87     | 0.00         |
| 21111170337124C213000F074020905710L115A     | Recursos Federales Del Ejercicio Actual                                                                                       | 943,635.00           | 33,910.27      | 0.00          | 977,545.27             | 1,960,148.34   | 957,043.85    | 957,043.85    | 957,043.85    | 0.00         |
| 21111170337124C213000F074020905710L115      | Recursos Federales                                                                                                            | 943,635.00           | 33,910.27      | 0.00          | 977,545.27             | 1,960,148.34   | 957,043.85    | 957,043.85    | 957,043.85    | 0.00         |
| 21111170337124C213000F074020905710L11       | NO ETIQUETADO                                                                                                                 | 943,635.00           | 33,910.27      | 0.00          | 977,545.27             | 1,960,148.34   | 957,043.85    | 957,043.85    | 957,043.85    | 0.00         |
| 21111170337124C213000F074020905710L1        | GASTO CORRIENTE                                                                                                               | 943,635.00           | 33,910.27      | 0.00          | 977,545.27             | 1,960,148.34   | 957,043.85    | 957,043.85    | 957,043.85    | 0.00         |
| 21111170337124C213000F074020905710L         | EN TODO EL ESTADO                                                                                                             | 943,635.00           | 33,910.27      | 0.00          | 977,545.27             | 1,960,148.34   | 957,043.85    | 957,043.85    | 957,043.85    | 0.00         |
| 21111170337124C213000F07402090571           | Participación en ferias Nacionales e Internacionales                                                                          | 943,635.00           | 33,910.27      | 0.00          | 977,545.27             | 1,960,148.34   | 957,043.85    | 957,043.85    | 957,043.85    | 0.00         |
| 21111170337124C213000F0740209               | Promoción Turística a nivel Nacional e Internacional realizada                                                                | 943,635.00           | 33,910.27      | 0.00          | 977,545.27             | 1,960,148.34   | 957,043.85    | 957,043.85    | 957,043.85    | 0.00         |
| 21111170337124C213000F074                   | Promoción Turística                                                                                                           | 943,635.00           | 33,910.27      | 0.00          | 977,545.27             | 1,960,148.34   | 957,043.85    | 957,043.85    | 957,043.85    | 0.00         |
| 21111170337124C213000F                      | PROMOCION Y FOMENTO                                                                                                           | 943,635.00           | 33,910.27      | 0.00          | 977,545.27             | 1,960,148.34   | 957,043.85    | 957,043.85    | 957,043.85    | 0.00         |
| 21111170337124C213000                       | ACTIVIDAD INSTITUCIONAL                                                                                                       | 943,635.00           | 33,910.27      | 0.00          | 977,545.27             | 1,960,148.34   | 957,043.85    | 957,043.85    | 957,043.85    | 0.00         |
| 21111170337124C213                          | Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional                   | 943,635.00           | 33,910.27      | 0.00          | 977,545.27             | 1,960,148.34   | 957,043.85    | 957,043.85    | 957,043.85    | 0.00         |
| 21111170337124C                             | Elevar la competitividad del sector                                                                                           | 1,951,366.00         | 99,557.15      | 0.00          | 2,050,923.15           | 4,146,231.15   | 1,452,451.95  | 1,452,451.95  | 1,452,451.95  | 0.00         |
| 21111170337124                              | Desarrollo Turístico                                                                                                          | 1,951,366.00         | 99,557.15      | 0.00          | 2,050,923.15           | 4,146,231.15   | 1,452,451.95  | 1,452,451.95  | 1,452,451.95  | 0.00         |
| 2111117033712                               | Fortaleza Económica                                                                                                           | 1,951,366.00         | 99,557.15      | 0.00          | 2,050,923.15           | 4,146,231.15   | 1,452,451.95  | 1,452,451.95  | 1,452,451.95  | 0.00         |
| 211111703371                                | Turismo                                                                                                                       | 1,951,366.00         | 99,557.15      | 0.00          | 2,050,923.15           | 4,146,231.15   | 1,452,451.95  | 1,452,451.95  | 1,452,451.95  | 0.00         |
| 21111170337                                 | TURISMO                                                                                                                       | 1,951,366.00         | 99,557.15      | 0.00          | 2,050,923.15           | 4,146,231.15   | 1,452,451.95  | 1,452,451.95  | 1,452,451.95  | 0.00         |
| 2111117033                                  | DESARROLLO ECONÓMICO                                                                                                          | 1,951,366.00         | 99,557.15      | 0.00          | 2,050,923.15           | 4,146,231.15   | 1,452,451.95  | 1,452,451.95  | 1,452,451.95  | 0.00         |
| TOTAL DEL CAPITULO 3000                     |                                                                                                                               | 19,604,862.00        | 56,210,592.85  | 25,043,514.08 | 50,771,940.77          | 43,806,533.65  | 42,628,861.82 | 42,628,861.82 | 39,332,177.77 | 0.00         |
| 21111170337124C210000F074020905720L111A3621 | Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios | 794,246.00           | 3,000,320.01   | 3,794,246.00  | 320.01                 | 320.01         | 320.01        | 320.01        | 320.01        | 0.00         |
| 21111170337124C210000F074020905720L111A3621 | Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios | 3,000,000.00         | 0.00           | 3,000,000.00  | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F074020905720L111A3613 | Radio y televisión                                                                                                            | 3,241,998.00         | 3,456,218.74   | 2,161,332.00  | 4,536,884.74           | 4,536,884.74   | 4,536,884.74  | 4,536,884.74  | 4,536,884.74  | 0.00         |
| 21111170337124C210000F074020905720L111A3613 | Radio y televisión                                                                                                            | 4,046,082.00         | 0.00           | 4,046,082.00  | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F074020905720L111A3613 | Radio y televisión                                                                                                            | 0.00                 | 4,046,082.00   | 0.00          | 4,046,082.00           | 4,046,082.00   | 4,046,082.00  | 4,046,082.00  | 4,046,082.00  | 0.00         |
| 21111170337124C210000F074020905720L111A     | Recursos Fiscales Del Ejercicio Actual                                                                                        | 11,082,326.00        | 10,502,620.75  | 13,001,660.00 | 8,583,286.75           | 8,583,286.75   | 8,583,286.75  | 8,583,286.75  | 8,583,286.75  | 0.00         |
| 21111170337124C210000F074020905720L111      | Recursos Fiscales                                                                                                             | 11,082,326.00        | 10,502,620.75  | 13,001,660.00 | 8,583,286.75           | 8,583,286.75   | 8,583,286.75  | 8,583,286.75  | 8,583,286.75  | 0.00         |
| 21111170337124C210000F074020905720L115A3982 | Otros impuestos que se deriven de una relación laboral                                                                        | 882.00               | 0.00           | 0.00          | 882.00                 | 1,764.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F074020905720L115A3981 | Impuestos sobre nóminas                                                                                                       | 2,676.00             | 0.00           | 0.00          | 2,676.00               | 5,352.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F074020905720L115A3621 | Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios | 0.00                 | 3,694,246.00   | 175,792.05    | 3,518,453.95           | 3,518,453.95   | 3,472,935.55  | 3,472,935.55  | 2,057,152.37  | 0.00         |
| 21111170337124C210000F074020905720L115A     | Recursos Federales Del Ejercicio Actual                                                                                       | 3,558.00             | 3,694,246.00   | 175,792.05    | 3,522,011.95           | 3,525,569.95   | 3,472,935.55  | 3,472,935.55  | 2,057,152.37  | 0.00         |
| 21111170337124C210000F074020905720L115      | Recursos Federales                                                                                                            | 3,558.00             | 3,694,246.00   | 175,792.05    | 3,522,011.95           | 3,525,569.95   | 3,472,935.55  | 3,472,935.55  | 2,057,152.37  | 0.00         |
| 21111170337124C210000F074020905720L11       | NO ETIQUETADO                                                                                                                 | 11,085,884.00        | 14,196,866.75  | 13,177,452.05 | 12,105,298.70          | 12,108,856.70  | 12,056,222.30 | 12,056,222.30 | 10,640,439.12 | 0.00         |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfbc



GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                    | PARTIDA                                                                                                                                                                                         | PRESUPUESTO APROBADO | AMPLIACION     | REDUCCION     | PRESUPUESTO MODIFICADO | COMPROMETIDO   | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |
|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------|---------------|------------------------|----------------|---------------|---------------|---------------|--------------|
| 17 - Secretaría de Turismo                  |                                                                                                                                                                                                 | 38,307,720.00        | 104,143,485.79 | 31,709,366.85 | 110,741,838.94         | 116,523,666.14 | 60,698,163.76 | 60,698,163.76 | 56,614,682.17 | 0.00         |
| 03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA       |                                                                                                                                                                                                 | 21,937,964.00        | 57,848,555.49  | 25,418,514.08 | 54,368,005.41          | 49,497,869.32  | 45,619,682.29 | 45,619,682.29 | 42,395,848.24 | 0.00         |
| TOTAL DEL CAPITULO 3000                     |                                                                                                                                                                                                 | 19,604,862.00        | 56,210,592.85  | 25,043,514.08 | 50,771,940.77          | 43,806,533.65  | 42,628,861.82 | 42,628,861.82 | 39,332,177.77 | 0.00         |
| 21111170337124C210000F074020905720L1        | GASTO CORRIENTE                                                                                                                                                                                 | 11,085,884.00        | 14,196,866.75  | 13,177,452.05 | 12,105,298.70          | 12,108,856.70  | 12,056,222.30 | 12,056,222.30 | 10,640,439.12 | 0.00         |
| 21111170337124C210000F074020905720L         | EN TODO EL ESTADO                                                                                                                                                                               | 11,085,884.00        | 14,196,866.75  | 13,177,452.05 | 12,105,298.70          | 12,108,856.70  | 12,056,222.30 | 12,056,222.30 | 10,640,439.12 | 0.00         |
| 21111170337124C210000F07402090572           | Difusión, diseño y elaboración de material promocional de los atractivos del Estado                                                                                                             | 11,085,884.00        | 14,196,866.75  | 13,177,452.05 | 12,105,298.70          | 12,108,856.70  | 12,056,222.30 | 12,056,222.30 | 10,640,439.12 | 0.00         |
| 21111170337124C210000F074020905760L111A3621 | Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios                                                                   | 1,067,202.00         | 0.00           | 1,067,202.00  | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F074020905760L111A3831 | Congresos y convenciones                                                                                                                                                                        | 1,555,842.00         | 0.00           | 1,555,842.00  | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F074020905760L111A3831 | Congresos y convenciones                                                                                                                                                                        | 225,000.00           | 1,555,842.00   | 1,780,842.00  | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F074020905760L111A3621 | Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios                                                                   | 0.00                 | 1,067,202.00   | 1,067,202.00  | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F074020905760L111A     | Recursos Fiscales Del Ejercicio Actual                                                                                                                                                          | 2,848,044.00         | 2,623,044.00   | 5,471,088.00  | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F074020905760L111      | Recursos Fiscales                                                                                                                                                                               | 2,848,044.00         | 2,623,044.00   | 5,471,088.00  | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F074020905760L115A3981 | Impuestos sobre nóminas                                                                                                                                                                         | 11,790.00            | 1,589.37       | 0.00          | 13,379.37              | 25,169.37      | 8,536.78      | 8,536.78      | 8,536.78      | 0.00         |
| 21111170337124C210000F074020905760L115A3982 | Otros impuestos que se deriven de una relación laboral                                                                                                                                          | 3,888.00             | 524.49         | 0.00          | 4,412.49               | 8,300.49       | 2,817.13      | 2,817.13      | 2,817.13      | 0.00         |
| 21111170337124C210000F074020905760L115A3831 | Congresos y convenciones                                                                                                                                                                        | 0.00                 | 1,903,561.00   | 67,408.06     | 1,836,152.94           | 1,836,152.94   | 1,836,152.94  | 1,836,152.94  | 1,028,743.35  | 0.00         |
| 21111170337124C210000F074020905760L115A3621 | Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios                                                                   | 0.00                 | 1,067,202.00   | 2.22          | 1,067,199.78           | 1,067,199.78   | 1,067,199.78  | 1,067,199.78  | 355,733.26    | 0.00         |
| 21111170337124C210000F074020905760L115A     | Recursos Federales Del Ejercicio Actual                                                                                                                                                         | 15,678.00            | 2,972,876.86   | 67,410.28     | 2,921,144.58           | 2,936,822.58   | 2,914,706.63  | 2,914,706.63  | 1,395,830.52  | 0.00         |
| 21111170337124C210000F074020905760L115      | Recursos Federales                                                                                                                                                                              | 15,678.00            | 2,972,876.86   | 67,410.28     | 2,921,144.58           | 2,936,822.58   | 2,914,706.63  | 2,914,706.63  | 1,395,830.52  | 0.00         |
| 21111170337124C210000F074020905760L11       | NO ETIQUETADO                                                                                                                                                                                   | 2,863,722.00         | 5,595,920.86   | 5,538,498.28  | 2,921,144.58           | 2,936,822.58   | 2,914,706.63  | 2,914,706.63  | 1,395,830.52  | 0.00         |
| 21111170337124C210000F074020905760L1        | GASTO CORRIENTE                                                                                                                                                                                 | 2,863,722.00         | 5,595,920.86   | 5,538,498.28  | 2,921,144.58           | 2,936,822.58   | 2,914,706.63  | 2,914,706.63  | 1,395,830.52  | 0.00         |
| 21111170337124C210000F074020905760L         | EN TODO EL ESTADO                                                                                                                                                                               | 2,863,722.00         | 5,595,920.86   | 5,538,498.28  | 2,921,144.58           | 2,936,822.58   | 2,914,706.63  | 2,914,706.63  | 1,395,830.52  | 0.00         |
| 21111170337124C210000F07402090576           | Acciones para promover las actividades culturales y deportivas en el Estado                                                                                                                     | 2,863,722.00         | 5,595,920.86   | 5,538,498.28  | 2,921,144.58           | 2,936,822.58   | 2,914,706.63  | 2,914,706.63  | 1,395,830.52  | 0.00         |
| 21111170337124C210000F0740209               | Promoción Turística a nivel Nacional e Internacional realizada                                                                                                                                  | 13,949,606.00        | 19,792,787.61  | 18,715,950.33 | 15,026,443.28          | 15,045,679.28  | 14,970,928.93 | 14,970,928.93 | 12,036,269.64 | 0.00         |
| 21111170337124C210000F074                   | Promoción Turística                                                                                                                                                                             | 13,949,606.00        | 19,792,787.61  | 18,715,950.33 | 15,026,443.28          | 15,045,679.28  | 14,970,928.93 | 14,970,928.93 | 12,036,269.64 | 0.00         |
| 21111170337124C210000F                      | PROMOCION Y FOMENTO                                                                                                                                                                             | 13,949,606.00        | 19,792,787.61  | 18,715,950.33 | 15,026,443.28          | 15,045,679.28  | 14,970,928.93 | 14,970,928.93 | 12,036,269.64 | 0.00         |
| 21111170337124C210000                       | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                         | 13,949,606.00        | 19,792,787.61  | 18,715,950.33 | 15,026,443.28          | 15,045,679.28  | 14,970,928.93 | 14,970,928.93 | 12,036,269.64 | 0.00         |
| 21111170337124C210                          | Posicionar a Campeche como un destino atractivo en los segmentos del turismo cultural, histórico, ambiental, ecoturismo y aventura, deportes, de lujo, de convenciones y reuniones, entre otros | 13,949,606.00        | 19,792,787.61  | 18,715,950.33 | 15,026,443.28          | 15,045,679.28  | 14,970,928.93 | 14,970,928.93 | 12,036,269.64 | 0.00         |
| 21111170337124C211000F074020905730L111A3831 | Congresos y convenciones                                                                                                                                                                        | 380,000.00           | 0.00           | 380,000.00    | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C211000F074020905730L111A     | Recursos Fiscales Del Ejercicio Actual                                                                                                                                                          | 380,000.00           | 0.00           | 380,000.00    | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C211000F074020905730L111      | Recursos Fiscales                                                                                                                                                                               | 380,000.00           | 0.00           | 380,000.00    | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C211000F074020905730L115A3981 | Impuestos sobre nóminas                                                                                                                                                                         | 5,352.00             | 884.57         | 0.00          | 6,236.57               | 11,588.57      | 884.57        | 884.57        | 884.57        | 0.00         |
| 21111170337124C211000F074020905730L115A3982 | Otros impuestos que se deriven de una relación laboral                                                                                                                                          | 1,764.00             | 291.91         | 0.00          | 2,055.91               | 3,819.91       | 291.91        | 291.91        | 291.91        | 0.00         |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfbc

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Usuario: Usuario de Sistema SIACAM2018

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GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                    | PARTIDA                                                                 | PRESUPUESTO APROBADO | AMPLIACION     | REDUCCION     | PRESUPUESTO MODIFICADO | COMPROMETIDO   | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |
|---------------------------------------------|-------------------------------------------------------------------------|----------------------|----------------|---------------|------------------------|----------------|---------------|---------------|---------------|--------------|
| 17 - Secretaría de Turismo                  |                                                                         | 38,307,720.00        | 104,143,485.79 | 31,709,366.85 | 110,741,838.94         | 116,523,666.14 | 60,698,163.76 | 60,698,163.76 | 56,614,682.17 | 0.00         |
| 03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA       |                                                                         | 21,937,964.00        | 57,848,555.49  | 25,418,514.08 | 54,368,005.41          | 49,497,869.32  | 45,619,682.29 | 45,619,682.29 | 42,395,848.24 | 0.00         |
| TOTAL DEL CAPITULO 3000                     |                                                                         | 19,604,862.00        | 56,210,592.85  | 25,043,514.08 | 50,771,940.77          | 43,806,533.65  | 42,628,861.82 | 42,628,861.82 | 39,332,177.77 | 0.00         |
| 21111170337124C211000F074020905730L115A3831 | Congresos y convenciones                                                | 0.00                 | 397,985.00     | 219,166.39    | 178,818.61             | 178,818.61     | 160,833.61    | 160,833.61    | 153,311.61    | 0.00         |
| 21111170337124C211000F074020905730L115A     | Recursos Federales Del Ejercicio Actual                                 | 7,116.00             | 399,161.48     | 219,166.39    | 187,111.09             | 194,227.09     | 162,010.09    | 162,010.09    | 154,488.09    | 0.00         |
| 21111170337124C211000F074020905730L115      | Recursos Federales                                                      | 7,116.00             | 399,161.48     | 219,166.39    | 187,111.09             | 194,227.09     | 162,010.09    | 162,010.09    | 154,488.09    | 0.00         |
| 21111170337124C211000F074020905730L11       | NO ETIQUETADO                                                           | 387,116.00           | 399,161.48     | 599,166.39    | 187,111.09             | 194,227.09     | 162,010.09    | 162,010.09    | 154,488.09    | 0.00         |
| 21111170337124C211000F074020905730L11       | GASTO CORRIENTE                                                         | 387,116.00           | 399,161.48     | 599,166.39    | 187,111.09             | 194,227.09     | 162,010.09    | 162,010.09    | 154,488.09    | 0.00         |
| 21111170337124C211000F074020905730L         | EN TODO EL ESTADO                                                       | 387,116.00           | 399,161.48     | 599,166.39    | 187,111.09             | 194,227.09     | 162,010.09    | 162,010.09    | 154,488.09    | 0.00         |
| 21111170337124C211000F07402090573           | Promover viajes de inspección y familiarización a grupos especializados | 387,116.00           | 399,161.48     | 599,166.39    | 187,111.09             | 194,227.09     | 162,010.09    | 162,010.09    | 154,488.09    | 0.00         |
| 21111170337124C211000F0740209               | Promoción Turística a nivel Nacional e Internacional realizada          | 387,116.00           | 399,161.48     | 599,166.39    | 187,111.09             | 194,227.09     | 162,010.09    | 162,010.09    | 154,488.09    | 0.00         |
| 21111170337124C211000F074                   | Promoción Turística                                                     | 387,116.00           | 399,161.48     | 599,166.39    | 187,111.09             | 194,227.09     | 162,010.09    | 162,010.09    | 154,488.09    | 0.00         |
| 21111170337124C211000F                      | PROMOCION Y FOMENTO                                                     | 387,116.00           | 399,161.48     | 599,166.39    | 187,111.09             | 194,227.09     | 162,010.09    | 162,010.09    | 154,488.09    | 0.00         |
| 21111170337124C211000                       | ACTIVIDAD INSTITUCIONAL                                                 | 387,116.00           | 399,161.48     | 599,166.39    | 187,111.09             | 194,227.09     | 162,010.09    | 162,010.09    | 154,488.09    | 0.00         |
| 21111170337124C211                          | Diversificar e innovar la oferta de productos y consolidar destinos     | 387,116.00           | 399,161.48     | 599,166.39    | 187,111.09             | 194,227.09     | 162,010.09    | 162,010.09    | 154,488.09    | 0.00         |
| 21111170337124C213000F074020905710L111A3721 | Pasajes terrestres                                                      | 54,800.00            | 0.00           | 54,800.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C213000F074020905710L111A3751 | Viáticos en el país                                                     | 77,110.00            | 0.00           | 77,110.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C213000F074020905710L111A3831 | Congresos y convenciones                                                | 4,450,000.00         | 0.00           | 4,450,000.00  | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C213000F074020905710L111A3841 | Exposiciones                                                            | 457,740.00           | 0.00           | 457,740.00    | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C213000F074020905710L111A3111 | Servicio de Energía eléctrica                                           | 42,780.00            | 0.00           | 42,780.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C213000F074020905710L111A3131 | Servicio de Agua                                                        | 3,372.00             | 0.00           | 3,372.00      | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C213000F074020905710L111A3141 | Servicio telefónico tradicional                                         | 20,718.00            | 0.00           | 20,718.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C213000F074020905710L111A3221 | Arrendamiento de edificios y Locales                                    | 87,048.00            | 0.00           | 87,048.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C213000F074020905710L111A3381 | Servicios de vigilancia                                                 | 10,410.00            | 0.00           | 10,410.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C213000F074020905710L111A3711 | Pasajes aéreos                                                          | 40,000.00            | 0.00           | 40,000.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C213000F074020905710L111A3711 | Pasajes aéreos                                                          | 0.00                 | 40,000.00      | 40,000.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C213000F074020905710L111A     | Recursos Fiscales Del Ejercicio Actual                                  | 5,243,978.00         | 40,000.00      | 5,283,978.00  | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C213000F074020905710L111      | Recursos Fiscales                                                       | 5,243,978.00         | 40,000.00      | 5,283,978.00  | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C213000F074020905710L115A3982 | Otros impuestos que se deriven de una relación laboral                  | 6,000.00             | 687.48         | 0.00          | 6,687.48               | 12,687.48      | 6,051.71      | 6,051.71      | 6,051.71      | 0.00         |
| 21111170337124C213000F074020905710L115A3981 | Impuestos sobre nóminas                                                 | 18,162.00            | 2,083.28       | 0.00          | 20,245.28              | 38,407.28      | 18,338.57     | 18,338.57     | 18,338.57     | 0.00         |
| 21111170337124C213000F074020905710L115A3751 | Viáticos en el país                                                     | 0.00                 | 87,871.00      | 2,199.00      | 85,672.00              | 75,672.00      | 75,672.00     | 75,672.00     | 75,672.00     | 0.00         |
| 21111170337124C213000F074020905710L115A3831 | Congresos y convenciones                                                | 0.00                 | 4,183,432.00   | 20,949.32     | 4,162,482.68           | 4,162,482.68   | 4,162,482.68  | 4,162,482.68  | 3,888,965.88  | 0.00         |
| 21111170337124C213000F074020905710L115A3111 | Servicio de Energía eléctrica                                           | 0.00                 | 42,780.00      | 0.00          | 42,780.00              | 9,134.00       | 9,134.00      | 9,134.00      | 9,134.00      | 0.00         |
| 21111170337124C213000F074020905710L115A3131 | Servicio de Agua                                                        | 0.00                 | 3,372.00       | 0.00          | 3,372.00               | 1,845.29       | 1,845.29      | 1,845.29      | 1,845.29      | 0.00         |
| 21111170337124C213000F074020905710L115A3141 | Servicio telefónico tradicional                                         | 0.00                 | 20,718.00      | 0.00          | 20,718.00              | 16,779.37      | 16,779.37     | 16,779.37     | 16,779.37     | 0.00         |
| 21111170337124C213000F074020905710L115A3221 | Arrendamiento de edificios y Locales                                    | 0.00                 | 87,048.00      | 0.00          | 87,048.00              | 84,914.24      | 84,914.24     | 84,914.24     | 84,914.24     | 0.00         |
| 21111170337124C213000F074020905710L115A3381 | Servicios de vigilancia                                                 | 0.00                 | 10,410.00      | 0.00          | 10,410.00              | 1,734.29       | 1,734.29      | 1,734.29      | 1,734.29      | 0.00         |
| 21111170337124C213000F074020905710L115A3711 | Pasajes aéreos                                                          | 0.00                 | 40,000.00      | 519.00        | 39,481.00              | 39,481.00      | 39,481.00     | 39,481.00     | 38,983.00     | 0.00         |
| 21111170337124C213000F074020905710L115A3721 | Pasajes terrestres                                                      | 0.00                 | 54,800.00      | 39,302.00     | 15,498.00              | 15,498.00      | 15,498.00     | 15,498.00     | 11,300.00     | 0.00         |
| 21111170337124C213000F074020905710L115A3841 | Exposiciones                                                            | 0.00                 | 457,740.00     | 381,450.04    | 76,289.96              | 76,289.96      | 76,289.96     | 76,289.96     | 0.00          | 0.00         |
| 21111170337124C213000F074020905710L115A3831 | Congresos y convenciones                                                | 0.00                 | 2,987,702.00   | 0.00          | 2,987,702.00           | 2,987,701.69   | 2,987,701.69  | 2,987,701.69  | 2,987,701.69  | 0.00         |
| 21111170337124C213000F074020905710L115A     | Recursos Federales Del Ejercicio Actual                                 | 24,162.00            | 7,978,643.76   | 444,419.36    | 7,558,386.40           | 7,522,627.28   | 7,495,922.80  | 7,495,922.80  | 7,141,420.04  | 0.00         |
| 21111170337124C213000F074020905710L115      | Recursos Federales                                                      | 24,162.00            | 7,978,643.76   | 444,419.36    | 7,558,386.40           | 7,522,627.28   | 7,495,922.80  | 7,495,922.80  | 7,141,420.04  | 0.00         |
| 21111170337124C213000F074020905710L11       | NO ETIQUETADO                                                           | 5,268,140.00         | 8,018,643.76   | 5,728,397.36  | 7,558,386.40           | 7,522,627.28   | 7,495,922.80  | 7,495,922.80  | 7,141,420.04  | 0.00         |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfbc



GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                    | PARTIDA                                                                                                                       | PRESUPUESTO APROBADO | AMPLIACION     | REDUCCION     | PRESUPUESTO MODIFICADO | COMPROMETIDO   | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |
|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------|---------------|------------------------|----------------|---------------|---------------|---------------|--------------|
| 17 - Secretaria de Turismo                  |                                                                                                                               | 38,397,720.00        | 104,143,485.79 | 31,709,366.85 | 110,741,838.94         | 116,523,666.14 | 60,698,163.76 | 60,698,163.76 | 56,614,682.17 | 0.00         |
| 03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA       |                                                                                                                               | 21,937,964.00        | 57,848,555.49  | 25,418,514.08 | 54,368,005.41          | 49,497,869.32  | 45,619,682.29 | 45,619,682.29 | 42,395,848.24 | 0.00         |
| TOTAL DEL CAPITULO 3000                     |                                                                                                                               | 19,604,862.00        | 56,210,592.85  | 25,043,514.08 | 50,771,940.77          | 43,806,533.65  | 42,628,861.82 | 42,628,861.82 | 39,332,177.77 | 0.00         |
| 21111170337124C213000F074020905710L1        | GASTO CORRIENTE                                                                                                               | 5,268,140.00         | 8,018,643.76   | 5,728,397.36  | 7,558,386.40           | 7,522,627.28   | 7,495,922.80  | 7,495,922.80  | 7,141,420.04  | 0.00         |
| 21111170337124C213000F074020905710L         | EN TODO EL ESTADO                                                                                                             | 5,268,140.00         | 8,018,643.76   | 5,728,397.36  | 7,558,386.40           | 7,522,627.28   | 7,495,922.80  | 7,495,922.80  | 7,141,420.04  | 0.00         |
| 21111170337124C213000F07402090571           | Participación en ferias Nacionales e Internacionales                                                                          | 5,268,140.00         | 8,018,643.76   | 5,728,397.36  | 7,558,386.40           | 7,522,627.28   | 7,495,922.80  | 7,495,922.80  | 7,141,420.04  | 0.00         |
| 21111170337124C213000F074020905720L111A3621 | Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios | 0.00                 | 20,000,000.00  | 0.00          | 20,000,000.00          | 20,000,000.00  | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00         |
| 21111170337124C213000F074020905720L111A     | Recursos Fiscales Del Ejercicio Actual                                                                                        | 0.00                 | 20,000,000.00  | 0.00          | 20,000,000.00          | 20,000,000.00  | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00         |
| 21111170337124C213000F074020905720L111      | Recursos Fiscales                                                                                                             | 0.00                 | 20,000,000.00  | 0.00          | 20,000,000.00          | 20,000,000.00  | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00         |
| 21111170337124C213000F074020905720L115A3621 | Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios | 0.00                 | 8,000,000.00   | 0.00          | 8,000,000.00           | 1,044,000.00   | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C213000F074020905720L115A     | Recursos Federales Del Ejercicio Actual                                                                                       | 0.00                 | 8,000,000.00   | 0.00          | 8,000,000.00           | 1,044,000.00   | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C213000F074020905720L115      | Recursos Federales                                                                                                            | 0.00                 | 8,000,000.00   | 0.00          | 8,000,000.00           | 1,044,000.00   | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C213000F074020905720L11       | NO ETIQUETADO                                                                                                                 | 0.00                 | 28,000,000.00  | 0.00          | 28,000,000.00          | 21,044,000.00  | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00         |
| 21111170337124C213000F074020905720L11       | GASTO CORRIENTE                                                                                                               | 0.00                 | 28,000,000.00  | 0.00          | 28,000,000.00          | 21,044,000.00  | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00         |
| 21111170337124C213000F074020905720L         | EN TODO EL ESTADO                                                                                                             | 0.00                 | 28,000,000.00  | 0.00          | 28,000,000.00          | 21,044,000.00  | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00         |
| 21111170337124C213000F07402090572           | Difusión, diseño y elaboración de material promocional de los atractivos del Estado                                           | 0.00                 | 28,000,000.00  | 0.00          | 28,000,000.00          | 21,044,000.00  | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00         |
| 21111170337124C213000F0740209               | Promoción Turística a nivel Nacional e Internacional realizada                                                                | 5,268,140.00         | 36,018,643.76  | 5,728,397.36  | 35,558,386.40          | 28,566,627.28  | 27,495,922.80 | 27,495,922.80 | 27,141,420.04 | 0.00         |
| 21111170337124C213000F074                   | Promoción Turística                                                                                                           | 5,268,140.00         | 36,018,643.76  | 5,728,397.36  | 35,558,386.40          | 28,566,627.28  | 27,495,922.80 | 27,495,922.80 | 27,141,420.04 | 0.00         |
| 21111170337124C213000F                      | PROMOCION Y FOMENTO                                                                                                           | 5,268,140.00         | 36,018,643.76  | 5,728,397.36  | 35,558,386.40          | 28,566,627.28  | 27,495,922.80 | 27,495,922.80 | 27,141,420.04 | 0.00         |
| 21111170337124C213000                       | ACTIVIDAD INSTITUCIONAL                                                                                                       | 5,268,140.00         | 36,018,643.76  | 5,728,397.36  | 35,558,386.40          | 28,566,627.28  | 27,495,922.80 | 27,495,922.80 | 27,141,420.04 | 0.00         |
| 21111170337124C213                          | Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional                   | 5,268,140.00         | 36,018,643.76  | 5,728,397.36  | 35,558,386.40          | 28,566,627.28  | 27,495,922.80 | 27,495,922.80 | 27,141,420.04 | 0.00         |
| 21111170337124C                             | Elevar la competitividad del sector                                                                                           | 19,604,862.00        | 56,210,592.85  | 25,043,514.08 | 50,771,940.77          | 43,806,533.65  | 42,628,861.82 | 42,628,861.82 | 39,332,177.77 | 0.00         |
| 21111170337124                              | Desarrollo Turístico                                                                                                          | 19,604,862.00        | 56,210,592.85  | 25,043,514.08 | 50,771,940.77          | 43,806,533.65  | 42,628,861.82 | 42,628,861.82 | 39,332,177.77 | 0.00         |
| 2111117033712                               | Fortaleza Económica                                                                                                           | 19,604,862.00        | 56,210,592.85  | 25,043,514.08 | 50,771,940.77          | 43,806,533.65  | 42,628,861.82 | 42,628,861.82 | 39,332,177.77 | 0.00         |
| 211111703371                                | Turismo                                                                                                                       | 19,604,862.00        | 56,210,592.85  | 25,043,514.08 | 50,771,940.77          | 43,806,533.65  | 42,628,861.82 | 42,628,861.82 | 39,332,177.77 | 0.00         |
| 21111170337                                 | TURISMO                                                                                                                       | 19,604,862.00        | 56,210,592.85  | 25,043,514.08 | 50,771,940.77          | 43,806,533.65  | 42,628,861.82 | 42,628,861.82 | 39,332,177.77 | 0.00         |
| 2111117033                                  | DESARROLLO ECONÓMICO                                                                                                          | 19,604,862.00        | 56,210,592.85  | 25,043,514.08 | 50,771,940.77          | 43,806,533.65  | 42,628,861.82 | 42,628,861.82 | 39,332,177.77 | 0.00         |
| TOTAL DEL CAPITULO 4000                     |                                                                                                                               | 381,736.00           | 1,538,405.49   | 375,000.00    | 1,545,141.49           | 1,545,104.52   | 1,538,368.52  | 1,538,368.52  | 1,521,218.52  | 0.00         |
| 21111170337124C210000F074020905760L115A4111 | Asignaciones presupuestarias via nómina                                                                                       | 5,640.00             | 0.00           | 0.00          | 5,640.00               | 5,640.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F074020905760L115A     | Recursos Federales Del Ejercicio Actual                                                                                       | 5,640.00             | 0.00           | 0.00          | 5,640.00               | 5,640.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F074020905760L115      | Recursos Federales                                                                                                            | 5,640.00             | 0.00           | 0.00          | 5,640.00               | 5,640.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F074020905760L11       | NO ETIQUETADO                                                                                                                 | 5,640.00             | 0.00           | 0.00          | 5,640.00               | 5,640.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F074020905760L1        | GASTO CORRIENTE                                                                                                               | 5,640.00             | 0.00           | 0.00          | 5,640.00               | 5,640.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F074020905760L         | EN TODO EL ESTADO                                                                                                             | 5,640.00             | 0.00           | 0.00          | 5,640.00               | 5,640.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F07402090576           | Acciones para promover las actividades culturales y deportivas en el Estado                                                   | 5,640.00             | 0.00           | 0.00          | 5,640.00               | 5,640.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F0740209               | Promoción Turística a nivel Nacional e Internacional realizada                                                                | 5,640.00             | 0.00           | 0.00          | 5,640.00               | 5,640.00       | 0.00          | 0.00          | 0.00          | 0.00         |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfbc



GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                     | PARTIDA                                                                                                                                                                                         | PRESUPUESTO APROBADO | AMPLIACION     | REDUCCION     | PRESUPUESTO MODIFICADO | COMPROMETIDO   | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |
|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------|---------------|------------------------|----------------|---------------|---------------|---------------|--------------|
| 17 - Secretaria de Turismo                   |                                                                                                                                                                                                 | 38,397,720.00        | 104,143,485.79 | 31,709,366.85 | 110,741,838.94         | 116,523,666.14 | 60,698,163.76 | 60,698,163.76 | 56,614,682.17 | 0.00         |
| 03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA        |                                                                                                                                                                                                 | 21,937,964.00        | 57,848,555.49  | 25,418,514.08 | 54,368,005.41          | 49,497,869.32  | 45,619,682.29 | 45,619,682.29 | 42,395,848.24 | 0.00         |
| TOTAL DEL CAPITULO 4000                      |                                                                                                                                                                                                 | 381,736.00           | 1,538,405.49   | 375,000.00    | 1,545,141.49           | 1,545,104.52   | 1,538,368.52  | 1,538,368.52  | 1,521,218.52  | 0.00         |
| 21111170337124C210000F074                    | Promoción Turística                                                                                                                                                                             | 5,640.00             | 0.00           | 0.00          | 5,640.00               | 5,640.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000F                       | PROMOCION Y FOMENTO                                                                                                                                                                             | 5,640.00             | 0.00           | 0.00          | 5,640.00               | 5,640.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210000                        | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                         | 5,640.00             | 0.00           | 0.00          | 5,640.00               | 5,640.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C210                           | Posicionar a Campeche como un destino atractivo en los segmentos del turismo cultural, histórico, ambiental, ecoturismo y aventura, deportes, de lujo, de convenciones y reuniones, entre otros | 5,640.00             | 0.00           | 0.00          | 5,640.00               | 5,640.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C213000F074020905710L111A4418  | Fomento al turismo                                                                                                                                                                              | 375,000.00           | 0.00           | 375,000.00    | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C213000F074020905710L111A      | Recursos Fiscales Del Ejercicio Actual                                                                                                                                                          | 375,000.00           | 0.00           | 375,000.00    | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C213000F074020905710L111       | Recursos Fiscales                                                                                                                                                                               | 375,000.00           | 0.00           | 375,000.00    | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C213000F074020905710L115A4111  | Asignaciones presupuestarias via nómina                                                                                                                                                         | 1,096.00             | 0.00           | 0.00          | 1,096.00               | 1,096.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170337124C213000F074020905710L115A4418  | Fomento al turismo                                                                                                                                                                              | 0.00                 | 1,538,405.49   | 0.00          | 1,538,405.49           | 1,538,368.52   | 1,538,368.52  | 1,538,368.52  | 1,521,218.52  | 0.00         |
| 21111170337124C213000F074020905710L115A      | Recursos Federales Del Ejercicio Actual                                                                                                                                                         | 1,096.00             | 1,538,405.49   | 0.00          | 1,539,501.49           | 1,539,464.52   | 1,538,368.52  | 1,538,368.52  | 1,521,218.52  | 0.00         |
| 21111170337124C213000F074020905710L115       | Recursos Federales                                                                                                                                                                              | 1,096.00             | 1,538,405.49   | 0.00          | 1,539,501.49           | 1,539,464.52   | 1,538,368.52  | 1,538,368.52  | 1,521,218.52  | 0.00         |
| 21111170337124C213000F074020905710L11        | NO ETIQUETADO                                                                                                                                                                                   | 376,096.00           | 1,538,405.49   | 375,000.00    | 1,539,501.49           | 1,539,464.52   | 1,538,368.52  | 1,538,368.52  | 1,521,218.52  | 0.00         |
| 21111170337124C213000F074020905710L1         | GASTO CORRIENTE                                                                                                                                                                                 | 376,096.00           | 1,538,405.49   | 375,000.00    | 1,539,501.49           | 1,539,464.52   | 1,538,368.52  | 1,538,368.52  | 1,521,218.52  | 0.00         |
| 21111170337124C213000F074020905710L          | EN TODO EL ESTADO                                                                                                                                                                               | 376,096.00           | 1,538,405.49   | 375,000.00    | 1,539,501.49           | 1,539,464.52   | 1,538,368.52  | 1,538,368.52  | 1,521,218.52  | 0.00         |
| 21111170337124C213000F07402090571            | Participación en ferias Nacionales e Internacionales                                                                                                                                            | 376,096.00           | 1,538,405.49   | 375,000.00    | 1,539,501.49           | 1,539,464.52   | 1,538,368.52  | 1,538,368.52  | 1,521,218.52  | 0.00         |
| 21111170337124C213000F0740209                | Promoción Turística a nivel Nacional e Internacional realizada                                                                                                                                  | 376,096.00           | 1,538,405.49   | 375,000.00    | 1,539,501.49           | 1,539,464.52   | 1,538,368.52  | 1,538,368.52  | 1,521,218.52  | 0.00         |
| 21111170337124C213000F074                    | Promoción Turística                                                                                                                                                                             | 376,096.00           | 1,538,405.49   | 375,000.00    | 1,539,501.49           | 1,539,464.52   | 1,538,368.52  | 1,538,368.52  | 1,521,218.52  | 0.00         |
| 21111170337124C213000F                       | PROMOCION Y FOMENTO                                                                                                                                                                             | 376,096.00           | 1,538,405.49   | 375,000.00    | 1,539,501.49           | 1,539,464.52   | 1,538,368.52  | 1,538,368.52  | 1,521,218.52  | 0.00         |
| 21111170337124C213000                        | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                         | 376,096.00           | 1,538,405.49   | 375,000.00    | 1,539,501.49           | 1,539,464.52   | 1,538,368.52  | 1,538,368.52  | 1,521,218.52  | 0.00         |
| 21111170337124C213                           | Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional                                                                                     | 376,096.00           | 1,538,405.49   | 375,000.00    | 1,539,501.49           | 1,539,464.52   | 1,538,368.52  | 1,538,368.52  | 1,521,218.52  | 0.00         |
| 21111170337124C                              | Elevar la competitividad del sector                                                                                                                                                             | 381,736.00           | 1,538,405.49   | 375,000.00    | 1,545,141.49           | 1,545,104.52   | 1,538,368.52  | 1,538,368.52  | 1,521,218.52  | 0.00         |
| 21111170337124                               | Desarrollo Turístico                                                                                                                                                                            | 381,736.00           | 1,538,405.49   | 375,000.00    | 1,545,141.49           | 1,545,104.52   | 1,538,368.52  | 1,538,368.52  | 1,521,218.52  | 0.00         |
| 2111117033712                                | Fortaleza Económica                                                                                                                                                                             | 381,736.00           | 1,538,405.49   | 375,000.00    | 1,545,141.49           | 1,545,104.52   | 1,538,368.52  | 1,538,368.52  | 1,521,218.52  | 0.00         |
| 211111703371                                 | Turismo                                                                                                                                                                                         | 381,736.00           | 1,538,405.49   | 375,000.00    | 1,545,141.49           | 1,545,104.52   | 1,538,368.52  | 1,538,368.52  | 1,521,218.52  | 0.00         |
| 21111170337                                  | TURISMO                                                                                                                                                                                         | 381,736.00           | 1,538,405.49   | 375,000.00    | 1,545,141.49           | 1,545,104.52   | 1,538,368.52  | 1,538,368.52  | 1,521,218.52  | 0.00         |
| 2111117033                                   | DESARROLLO ECONÓMICO                                                                                                                                                                            | 381,736.00           | 1,538,405.49   | 375,000.00    | 1,545,141.49           | 1,545,104.52   | 1,538,368.52  | 1,538,368.52  | 1,521,218.52  | 0.00         |
| 211111703                                    | Dirección de Promoción Turística                                                                                                                                                                | 21,937,964.00        | 57,848,555.49  | 25,418,514.08 | 54,368,005.41          | 49,497,869.32  | 45,619,682.29 | 45,619,682.29 | 42,395,848.24 | 0.00         |
| 04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA |                                                                                                                                                                                                 | 947,472.00           | 349,438.79     | 397,104.68    | 899,806.11             | 1,595,297.03   | 899,543.19    | 899,543.19    | 766,320.19    | 0.00         |
| TOTAL DEL CAPITULO 1000                      |                                                                                                                                                                                                 | 582,290.00           | 0.00           | 0.00          | 582,290.00             | 1,225,644.07   | 551,000.10    | 551,000.10    | 551,000.10    | 0.00         |
| 21111170437124C212000F074021105790L115A1321  | Primas vacacional y dominical                                                                                                                                                                   | 1,989.00             | 0.00           | 0.00          | 1,989.00               | 3,978.00       | 1,491.85      | 1,491.85      | 1,491.85      | 0.00         |
| 21111170437124C212000F074021105790L115A1347  | Otras prestaciones                                                                                                                                                                              | 4,140.00             | 0.00           | 0.00          | 4,140.00               | 3,348.00       | 400.00        | 400.00        | 400.00        | 0.00         |
| 21111170437124C212000F074021105790L115A1413  | Cuotas al ISSSTECAM                                                                                                                                                                             | 10,338.00            | 0.00           | 0.00          | 10,338.00              | 20,676.00      | 10,338.36     | 10,338.36     | 10,338.36     | 0.00         |
| 21111170437124C212000F074021105790L115A1346  | Previsión social múltiple                                                                                                                                                                       | 12,600.00            | 0.00           | 0.00          | 12,600.00              | 25,200.00      | 12,600.00     | 12,600.00     | 12,600.00     | 0.00         |
| 21111170437124C212000F074021105790L115A1322  | Aguinaldo o Gratificación de Fin de año                                                                                                                                                         | 0.00                 | 0.00           | 0.00          | 0.00                   | 22,378.00      | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124C212000F074021105790L115A1131  | Sueldos al personal de confianza                                                                                                                                                                | 76,578.00            | 0.00           | 0.00          | 76,578.00              | 152,995.87     | 76,580.88     | 76,580.88     | 76,580.88     | 0.00         |
| 21111170437124C212000F074021105790L115A1311  | Prima Quinquenal por años de servicio efectivos prestados                                                                                                                                       | 330.00               | 0.00           | 0.00          | 330.00                 | 660.00         | 330.00        | 330.00        | 330.00        | 0.00         |
| 21111170437124C212000F074021105790L115A1412  | Cuotas al IMSS                                                                                                                                                                                  | 17,860.00            | 0.00           | 0.00          | 17,860.00              | 35,620.00      | 16,328.05     | 16,328.05     | 16,328.05     | 0.00         |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b7348772b69cfbc

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10/29



**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**01/01/2018 AL 30/06/2018**  
**PERIODO**



| CONCEPTO                                     | PARTIDA                                                                                                      | PRESUPUESTO APROBADO | AMPLIACION     | REDUCCION     | PRESUPUESTO MODIFICADO | COMPROMETIDO        | DEVENGADO         | EJERCIDO          | PAGADO            | SUBEJERCICIO |
|----------------------------------------------|--------------------------------------------------------------------------------------------------------------|----------------------|----------------|---------------|------------------------|---------------------|-------------------|-------------------|-------------------|--------------|
| 17 - Secretaría de Turismo                   |                                                                                                              | 38,307,720.00        | 104,143,485.79 | 31,709,366.85 | 110,741,838.94         | 116,523,666.14      | 60,698,163.76     | 60,698,163.76     | 56,614,682.17     | 0.00         |
| 04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA |                                                                                                              | 947,472.00           | 349,438.79     | 397,104.68    | 899,806.11             | 1,505,297.03        | 809,543.19        | 809,543.19        | 766,320.19        | 0.00         |
| <b>TOTAL DEL CAPITULO 1000</b>               |                                                                                                              | <b>582,290.00</b>    | <b>0.00</b>    | <b>0.00</b>   | <b>582,290.00</b>      | <b>1,225,644.07</b> | <b>551,000.10</b> | <b>551,000.10</b> | <b>551,000.10</b> | <b>0.00</b>  |
| 21111170437124C212000F074021105790L115A1421  | Aportaciones al INFONAVIT                                                                                    | 5,412.00             | 0.00           | 0.00          | 5,412.00               | 10,824.00           | 5,128.48          | 5,128.48          | 5,128.48          | 0.00         |
| 21111170437124C212000F074021105790L115A      | Recursos Federales Del Ejercicio Actual                                                                      | 129,247.00           | 0.00           | 0.00          | 129,247.00             | 275,679.87          | 123,197.62        | 123,197.62        | 123,197.62        | 0.00         |
| 21111170437124C212000F074021105790L115       | Recursos Federales                                                                                           | 129,247.00           | 0.00           | 0.00          | 129,247.00             | 275,679.87          | 123,197.62        | 123,197.62        | 123,197.62        | 0.00         |
| 21111170437124C212000F074021105790L11        | NO ETIQUETADO                                                                                                | 129,247.00           | 0.00           | 0.00          | 129,247.00             | 275,679.87          | 123,197.62        | 123,197.62        | 123,197.62        | 0.00         |
| 21111170437124C212000F074021105790L1         | GASTO CORRIENTE                                                                                              | 129,247.00           | 0.00           | 0.00          | 129,247.00             | 275,679.87          | 123,197.62        | 123,197.62        | 123,197.62        | 0.00         |
| 21111170437124C212000F074021105790L          | EN TODO EL ESTADO                                                                                            | 129,247.00           | 0.00           | 0.00          | 129,247.00             | 275,679.87          | 123,197.62        | 123,197.62        | 123,197.62        | 0.00         |
| 21111170437124C212000F07402110579            | Implementar acciones para hombres y mujeres de formación y cultura Turística para fomentar la competitividad | 129,247.00           | 0.00           | 0.00          | 129,247.00             | 275,679.87          | 123,197.62        | 123,197.62        | 123,197.62        | 0.00         |
| 21111170437124C212000F0740211                | Servicios de Recursos Humanos, Materiales y Financieros proporcionados                                       | 129,247.00           | 0.00           | 0.00          | 129,247.00             | 275,679.87          | 123,197.62        | 123,197.62        | 123,197.62        | 0.00         |
| 21111170437124C212000F074                    | Promoción Turística                                                                                          | 129,247.00           | 0.00           | 0.00          | 129,247.00             | 275,679.87          | 123,197.62        | 123,197.62        | 123,197.62        | 0.00         |
| 21111170437124C212000F                       | PROMOCION Y FOMENTO                                                                                          | 129,247.00           | 0.00           | 0.00          | 129,247.00             | 275,679.87          | 123,197.62        | 123,197.62        | 123,197.62        | 0.00         |
| 21111170437124C212000                        | ACTIVIDAD INSTITUCIONAL                                                                                      | 129,247.00           | 0.00           | 0.00          | 129,247.00             | 275,679.87          | 123,197.62        | 123,197.62        | 123,197.62        | 0.00         |
| 21111170437124C212                           | Impulsar la formación y capacitación especializada de los actores públicos y privados del sector             | 129,247.00           | 0.00           | 0.00          | 129,247.00             | 275,679.87          | 123,197.62        | 123,197.62        | 123,197.62        | 0.00         |
| 21111170437124C                              | Elevar la competitividad del sector                                                                          | 129,247.00           | 0.00           | 0.00          | 129,247.00             | 275,679.87          | 123,197.62        | 123,197.62        | 123,197.62        | 0.00         |
| 21111170437124D214000F074021005780L115A1131  | Sueldos al personal de confianza                                                                             | 278,664.00           | 0.00           | 0.00          | 278,664.00             | 557,328.00          | 280,744.38        | 280,744.38        | 280,744.38        | 0.00         |
| 21111170437124D214000F074021005780L115A1311  | Prima Quinquenal por años de servicio efectivos prestados                                                    | 768.00               | 0.00           | 0.00          | 768.00                 | 1,536.00            | 768.00            | 768.00            | 768.00            | 0.00         |
| 21111170437124D214000F074021005780L115A1321  | Primas vacacional y dominical                                                                                | 7,722.00             | 0.00           | 0.00          | 7,722.00               | 15,444.00           | 5,077.24          | 5,077.24          | 5,077.24          | 0.00         |
| 21111170437124D214000F074021005780L115A1322  | Aguinaldo o Gratificación de Fin de año                                                                      | 0.00                 | 0.00           | 0.00          | 0.00                   | 76,159.00           | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170437124D214000F074021005780L115A1413  | Cuotas al ISSSTE CAM                                                                                         | 37,620.00            | 0.00           | 0.00          | 37,620.00              | 75,240.00           | 37,620.12         | 37,620.12         | 37,620.12         | 0.00         |
| 21111170437124D214000F074021005780L115A1421  | Aportaciones al INFONAVIT                                                                                    | 18,864.00            | 0.00           | 0.00          | 18,864.00              | 37,728.00           | 17,673.29         | 17,673.29         | 17,673.29         | 0.00         |
| 21111170437124D214000F074021005780L115A1611  | Previsiones de carácter laboral, económica y de seguridad social                                             | 16,000.00            | 0.00           | 0.00          | 16,000.00              | 0.00                | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170437124D214000F074021005780L115A1347  | Otras prestaciones                                                                                           | 9,718.00             | 0.00           | 0.00          | 9,718.00               | 19,355.20           | 8,065.26          | 8,065.26          | 8,065.26          | 0.00         |
| 21111170437124D214000F074021005780L115A1412  | Cuotas al IMSS                                                                                               | 58,487.00            | 0.00           | 0.00          | 58,487.00              | 116,774.00          | 52,654.19         | 52,654.19         | 52,654.19         | 0.00         |
| 21111170437124D214000F074021005780L115A1346  | Previsión social múltiple                                                                                    | 25,200.00            | 0.00           | 0.00          | 25,200.00              | 50,400.00           | 25,200.00         | 25,200.00         | 25,200.00         | 0.00         |
| 21111170437124D214000F074021005780L115A      | Recursos Federales Del Ejercicio Actual                                                                      | 453,043.00           | 0.00           | 0.00          | 453,043.00             | 949,964.20          | 427,802.48        | 427,802.48        | 427,802.48        | 0.00         |
| 21111170437124D214000F074021005780L115       | Recursos Federales                                                                                           | 453,043.00           | 0.00           | 0.00          | 453,043.00             | 949,964.20          | 427,802.48        | 427,802.48        | 427,802.48        | 0.00         |
| 21111170437124D214000F074021005780L11        | NO ETIQUETADO                                                                                                | 453,043.00           | 0.00           | 0.00          | 453,043.00             | 949,964.20          | 427,802.48        | 427,802.48        | 427,802.48        | 0.00         |
| 21111170437124D214000F074021005780L1         | GASTO CORRIENTE                                                                                              | 453,043.00           | 0.00           | 0.00          | 453,043.00             | 949,964.20          | 427,802.48        | 427,802.48        | 427,802.48        | 0.00         |
| 21111170437124D214000F074021005780L          | EN TODO EL ESTADO                                                                                            | 453,043.00           | 0.00           | 0.00          | 453,043.00             | 949,964.20          | 427,802.48        | 427,802.48        | 427,802.48        | 0.00         |
| 21111170437124D214000F07402100578            | Recabar analizar e informar las estadísticas generadas en el Sector Turístico                                | 453,043.00           | 0.00           | 0.00          | 453,043.00             | 949,964.20          | 427,802.48        | 427,802.48        | 427,802.48        | 0.00         |
| 21111170437124D214000F0740210                | Inversión privada para el incremento y competitividad del sector turístico fomentada                         | 453,043.00           | 0.00           | 0.00          | 453,043.00             | 949,964.20          | 427,802.48        | 427,802.48        | 427,802.48        | 0.00         |
| 21111170437124D214000F074                    | Promoción Turística                                                                                          | 453,043.00           | 0.00           | 0.00          | 453,043.00             | 949,964.20          | 427,802.48        | 427,802.48        | 427,802.48        | 0.00         |
| 21111170437124D214000F                       | PROMOCION Y FOMENTO                                                                                          | 453,043.00           | 0.00           | 0.00          | 453,043.00             | 949,964.20          | 427,802.48        | 427,802.48        | 427,802.48        | 0.00         |
| 21111170437124D214000                        | ACTIVIDAD INSTITUCIONAL                                                                                      | 453,043.00           | 0.00           | 0.00          | 453,043.00             | 949,964.20          | 427,802.48        | 427,802.48        | 427,802.48        | 0.00         |
| 21111170437124D214                           | Promover la investigación y difusión del conocimiento turístico                                              | 453,043.00           | 0.00           | 0.00          | 453,043.00             | 949,964.20          | 427,802.48        | 427,802.48        | 427,802.48        | 0.00         |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfbc

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Usuario: Usuario de Sistema SIACAM2018

11/29



GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                     | PARTIDA                                                                                                      | PRESUPUESTO APROBADO | AMPLIACION     | REDUCCION     | PRESUPUESTO MODIFICADO | COMPROMETIDO   | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |
|----------------------------------------------|--------------------------------------------------------------------------------------------------------------|----------------------|----------------|---------------|------------------------|----------------|---------------|---------------|---------------|--------------|
| 17 - Secretaria de Turismo                   |                                                                                                              | 38,307,720.00        | 104,143,485.79 | 31,709,366.85 | 110,741,838.94         | 116,523,666.14 | 60,698,163.76 | 60,698,163.76 | 56,614,682.17 | 0.00         |
| 04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA |                                                                                                              | 947,472.00           | 349,438.79     | 397,104.68    | 899,806.11             | 1,505,297.03   | 809,543.19    | 809,543.19    | 766,320.19    | 0.00         |
| TOTAL DEL CAPITULO 1000                      |                                                                                                              | 582,290.00           | 0.00           | 0.00          | 582,290.00             | 1,225,644.07   | 551,000.10    | 551,000.10    | 551,000.10    | 0.00         |
| 21111170437124D                              | Impulsar la sustentabilidad del sector turístico                                                             | 453,043.00           | 0.00           | 0.00          | 453,043.00             | 949,964.20     | 427,802.48    | 427,802.48    | 427,802.48    | 0.00         |
| 21111170437124                               | Desarrollo Turístico                                                                                         | 582,290.00           | 0.00           | 0.00          | 582,290.00             | 1,225,644.07   | 551,000.10    | 551,000.10    | 551,000.10    | 0.00         |
| 2111117043712                                | Fortaleza Económica                                                                                          | 582,290.00           | 0.00           | 0.00          | 582,290.00             | 1,225,644.07   | 551,000.10    | 551,000.10    | 551,000.10    | 0.00         |
| 211111704371                                 | Turismo                                                                                                      | 582,290.00           | 0.00           | 0.00          | 582,290.00             | 1,225,644.07   | 551,000.10    | 551,000.10    | 551,000.10    | 0.00         |
| 21111170437                                  | TURISMO                                                                                                      | 582,290.00           | 0.00           | 0.00          | 582,290.00             | 1,225,644.07   | 551,000.10    | 551,000.10    | 551,000.10    | 0.00         |
| 2111117043                                   | DESARROLLO ECONÓMICO                                                                                         | 582,290.00           | 0.00           | 0.00          | 582,290.00             | 1,225,644.07   | 551,000.10    | 551,000.10    | 551,000.10    | 0.00         |
| TOTAL DEL CAPITULO 3000                      |                                                                                                              | 362,521.00           | 349,438.79     | 397,104.68    | 314,855.11             | 276,493.96     | 258,543.09    | 258,543.09    | 215,320.09    | 0.00         |
| 21111170437124C212000F074021105790L111A3751  | Viáticos en el país                                                                                          | 10,000.00            | 0.00           | 15,000.00     | (5,000.00)             | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124C212000F074021105790L111A3831  | Congresos y convenciones                                                                                     | 30,000.00            | 0.00           | 30,000.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124C212000F074021105790L111A      | Recursos Fiscales Del Ejercicio Actual                                                                       | 40,000.00            | 0.00           | 45,000.00     | (5,000.00)             | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124C212000F074021105790L111       | Recursos Fiscales                                                                                            | 40,000.00            | 0.00           | 45,000.00     | (5,000.00)             | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124C212000F074021105790L115A3981  | Impuestos sobre nóminas                                                                                      | 2,676.00             | 443.24         | 0.00          | 3,119.24               | 5,795.24       | 2,716.35      | 2,716.35      | 2,716.35      | 0.00         |
| 21111170437124C212000F074021105790L115A3982  | Otros impuestos que se deriven de una relación laboral                                                       | 882.00               | 146.27         | 0.00          | 1,028.27               | 1,918.27       | 896.40        | 896.40        | 896.40        | 0.00         |
| 21111170437124C212000F074021105790L115A3751  | Viáticos en el país                                                                                          | 0.00                 | 10,000.00      | 10,000.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124C212000F074021105790L115A3831  | Congresos y convenciones                                                                                     | 0.00                 | 30,000.00      | 305.18        | 29,694.82              | 29,694.82      | 29,694.82     | 29,694.82     | 29,694.82     | 0.00         |
| 21111170437124C212000F074021105790L115A      | Recursos Federales Del Ejercicio Actual                                                                      | 3,558.00             | 40,589.51      | 10,305.18     | 33,842.33              | 37,400.33      | 33,307.57     | 33,307.57     | 33,307.57     | 0.00         |
| 21111170437124C212000F074021105790L115       | Recursos Federales                                                                                           | 3,558.00             | 40,589.51      | 10,305.18     | 33,842.33              | 37,400.33      | 33,307.57     | 33,307.57     | 33,307.57     | 0.00         |
| 21111170437124C212000F074021105790L11        | NO ETIQUETADO                                                                                                | 43,558.00            | 40,589.51      | 55,305.18     | 28,842.33              | 37,400.33      | 33,307.57     | 33,307.57     | 33,307.57     | 0.00         |
| 21111170437124C212000F074021105790L1         | GASTO CORRIENTE                                                                                              | 43,558.00            | 40,589.51      | 55,305.18     | 28,842.33              | 37,400.33      | 33,307.57     | 33,307.57     | 33,307.57     | 0.00         |
| 21111170437124C212000F074021105790L          | EN TODO EL ESTADO                                                                                            | 43,558.00            | 40,589.51      | 55,305.18     | 28,842.33              | 37,400.33      | 33,307.57     | 33,307.57     | 33,307.57     | 0.00         |
| 21111170437124C212000F07402110579            | Implementar acciones para hombres y mujeres de formación y cultura Turística para fomentar la competitividad | 43,558.00            | 40,589.51      | 55,305.18     | 28,842.33              | 37,400.33      | 33,307.57     | 33,307.57     | 33,307.57     | 0.00         |
| 21111170437124C212000F0740211                | Servicios de Recursos Humanos, Materiales y Financieros proporcionados                                       | 43,558.00            | 40,589.51      | 55,305.18     | 28,842.33              | 37,400.33      | 33,307.57     | 33,307.57     | 33,307.57     | 0.00         |
| 21111170437124C212000F074                    | Promoción Turística                                                                                          | 43,558.00            | 40,589.51      | 55,305.18     | 28,842.33              | 37,400.33      | 33,307.57     | 33,307.57     | 33,307.57     | 0.00         |
| 21111170437124C212000F                       | PROMOCION Y FOMENTO                                                                                          | 43,558.00            | 40,589.51      | 55,305.18     | 28,842.33              | 37,400.33      | 33,307.57     | 33,307.57     | 33,307.57     | 0.00         |
| 21111170437124C212000                        | ACTIVIDAD INSTITUCIONAL                                                                                      | 43,558.00            | 40,589.51      | 55,305.18     | 28,842.33              | 37,400.33      | 33,307.57     | 33,307.57     | 33,307.57     | 0.00         |
| 21111170437124C212                           | Impulsar la formación y capacitación especializada de los actores públicos y privados del sector             | 43,558.00            | 40,589.51      | 55,305.18     | 28,842.33              | 37,400.33      | 33,307.57     | 33,307.57     | 33,307.57     | 0.00         |
| 21111170437124C                              | Elevar la competitividad del sector                                                                          | 43,558.00            | 40,589.51      | 55,305.18     | 28,842.33              | 37,400.33      | 33,307.57     | 33,307.57     | 33,307.57     | 0.00         |
| 21111170437124D214000F074021005780L111A3751  | Viáticos en el país                                                                                          | 30,000.00            | 0.00           | 30,000.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D214000F074021005780L111A3831  | Congresos y convenciones                                                                                     | 15,000.00            | 0.00           | 15,000.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D214000F074021005780L111A3111  | Servicio de Energía eléctrica                                                                                | 42,780.00            | 0.00           | 42,780.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D214000F074021005780L111A3131  | Servicio de Agua                                                                                             | 3,372.00             | 0.00           | 3,372.00      | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D214000F074021005780L111A3141  | Servicio telefónico tradicional                                                                              | 20,718.00            | 0.00           | 20,718.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D214000F074021005780L111A3221  | Arrendamiento de edificios y Locales                                                                         | 87,048.00            | 0.00           | 87,048.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D214000F074021005780L111A3381  | Servicios de vigilancia                                                                                      | 10,410.00            | 0.00           | 10,410.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D214000F074021005780L111A      | Recursos Fiscales Del Ejercicio Actual                                                                       | 209,328.00           | 0.00           | 209,328.00    | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D214000F074021005780L111       | Recursos Fiscales                                                                                            | 209,328.00           | 0.00           | 209,328.00    | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D214000F074021005780L115A3981  | Impuestos sobre nóminas                                                                                      | 9,114.00             | 1,508.48       | 0.00          | 10,622.48              | 19,736.48      | 9,314.40      | 9,314.40      | 9,314.40      | 0.00         |
| 21111170437124D214000F074021005780L115A3982  | Otros impuestos que se deriven de una relación laboral                                                       | 3,006.00             | 497.80         | 0.00          | 3,503.80               | 6,509.80       | 3,073.77      | 3,073.77      | 3,073.77      | 0.00         |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfbc

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Usuario: Usuario de Sistema SIACAM2018

12/29



GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                     | PARTIDA                                                                              | PRESUPUESTO APROBADO | AMPLIACION     | REDUCCION     | PRESUPUESTO MODIFICADO | COMPROMETIDO   | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |
|----------------------------------------------|--------------------------------------------------------------------------------------|----------------------|----------------|---------------|------------------------|----------------|---------------|---------------|---------------|--------------|
| 17 - Secretaría de Turismo                   |                                                                                      | 38,307,720.00        | 104,143,485.79 | 31,709,366.85 | 110,741,838.94         | 116,523,666.14 | 60,698,163.76 | 60,698,163.76 | 56,614,682.17 | 0.00         |
| 04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA |                                                                                      | 947,472.00           | 349,438.79     | 397,104.68    | 899,806.11             | 1,505,297.03   | 809,543.19    | 809,543.19    | 766,320.19    | 0.00         |
| TOTAL DEL CAPITULO 3000                      |                                                                                      | 362,521.00           | 349,438.79     | 397,104.68    | 314,855.11             | 276,493.96     | 258,543.09    | 258,543.09    | 215,320.09    | 0.00         |
| 21111170437124D214000F074021005780L115A3751  | Viáticos en el país                                                                  | 0.00                 | 30,000.00      | 15,371.00     | 14,629.00              | 9,629.00       | 9,629.00      | 9,629.00      | 9,629.00      | 0.00         |
| 21111170437124D214000F074021005780L115A3111  | Servicio de Energía eléctrica                                                        | 0.00                 | 42,780.00      | 0.00          | 42,780.00              | 4,959.50       | 4,959.50      | 4,959.50      | 4,959.50      | 0.00         |
| 21111170437124D214000F074021005780L115A3131  | Servicio de Agua                                                                     | 0.00                 | 3,372.00       | 0.00          | 3,372.00               | 1,845.29       | 1,845.29      | 1,845.29      | 1,845.29      | 0.00         |
| 21111170437124D214000F074021005780L115A3141  | Servicio telefónico tradicional                                                      | 0.00                 | 20,718.00      | 0.00          | 20,718.00              | 16,835.53      | 16,835.53     | 16,835.53     | 16,835.53     | 0.00         |
| 21111170437124D214000F074021005780L115A3221  | Arrendamiento de edificios y Locales                                                 | 0.00                 | 87,048.00      | 0.00          | 87,048.00              | 84,914.24      | 84,914.24     | 84,914.24     | 84,914.24     | 0.00         |
| 21111170437124D214000F074021005780L115A3381  | Servicios de vigilancia                                                              | 0.00                 | 10,410.00      | 0.00          | 10,410.00              | 1,734.29       | 1,734.29      | 1,734.29      | 1,734.29      | 0.00         |
| 21111170437124D214000F074021005780L115A3831  | Congresos y convenciones                                                             | 0.00                 | 15,000.00      | 7,607.50      | 7,392.50               | 7,392.50       | 7,392.50      | 7,392.50      | 7,392.50      | 0.00         |
| 21111170437124D214000F074021005780L115A      | Recursos Federales Del Ejercicio Actual                                              | 12,120.00            | 211,334.28     | 22,978.50     | 200,475.78             | 153,556.63     | 139,698.52    | 139,698.52    | 139,698.52    | 0.00         |
| 21111170437124D214000F074021005780L115       | Recursos Federales                                                                   | 12,120.00            | 211,334.28     | 22,978.50     | 200,475.78             | 153,556.63     | 139,698.52    | 139,698.52    | 139,698.52    | 0.00         |
| 21111170437124D214000F074021005780L11        | NO ETIQUETADO                                                                        | 221,448.00           | 211,334.28     | 232,306.50    | 200,475.78             | 153,556.63     | 139,698.52    | 139,698.52    | 139,698.52    | 0.00         |
| 21111170437124D214000F074021005780L1         | GASTO CORRIENTE                                                                      | 221,448.00           | 211,334.28     | 232,306.50    | 200,475.78             | 153,556.63     | 139,698.52    | 139,698.52    | 139,698.52    | 0.00         |
| 21111170437124D214000F074021005780L          | EN TODO EL ESTADO                                                                    | 221,448.00           | 211,334.28     | 232,306.50    | 200,475.78             | 153,556.63     | 139,698.52    | 139,698.52    | 139,698.52    | 0.00         |
| 21111170437124D214000F07402100578            | Recabar analizar e informar las estadísticas generadas en el Sector Turístico        | 221,448.00           | 211,334.28     | 232,306.50    | 200,475.78             | 153,556.63     | 139,698.52    | 139,698.52    | 139,698.52    | 0.00         |
| 21111170437124D214000F0740210                | Inversión privada para el incremento y competitividad del sector turístico fomentada | 221,448.00           | 211,334.28     | 232,306.50    | 200,475.78             | 153,556.63     | 139,698.52    | 139,698.52    | 139,698.52    | 0.00         |
| 21111170437124D214000F074                    | Promoción Turística                                                                  | 221,448.00           | 211,334.28     | 232,306.50    | 200,475.78             | 153,556.63     | 139,698.52    | 139,698.52    | 139,698.52    | 0.00         |
| 21111170437124D214000F                       | PROMOCION Y FOMENTO                                                                  | 221,448.00           | 211,334.28     | 232,306.50    | 200,475.78             | 153,556.63     | 139,698.52    | 139,698.52    | 139,698.52    | 0.00         |
| 21111170437124D214000                        | ACTIVIDAD INSTITUCIONAL                                                              | 221,448.00           | 211,334.28     | 232,306.50    | 200,475.78             | 153,556.63     | 139,698.52    | 139,698.52    | 139,698.52    | 0.00         |
| 21111170437124D214                           | Promover la investigación y difusión del conocimiento turístico                      | 221,448.00           | 211,334.28     | 232,306.50    | 200,475.78             | 153,556.63     | 139,698.52    | 139,698.52    | 139,698.52    | 0.00         |
| 21111170437124D217000F124021205810L111A3831  | Congresos y convenciones                                                             | 12,500.00            | 0.00           | 12,500.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D217000F124021205810L111A      | Recursos Fiscales Del Ejercicio Actual                                               | 12,500.00            | 0.00           | 12,500.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D217000F124021205810L111       | Recursos Fiscales                                                                    | 12,500.00            | 0.00           | 12,500.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D217000F124021205810L115A3831  | Congresos y convenciones                                                             | 0.00                 | 12,500.00      | 0.00          | 12,500.00              | 12,500.00      | 12,500.00     | 12,500.00     | 0.00          | 0.00         |
| 21111170437124D217000F124021205810L115A      | Recursos Federales Del Ejercicio Actual                                              | 0.00                 | 12,500.00      | 0.00          | 12,500.00              | 12,500.00      | 12,500.00     | 12,500.00     | 0.00          | 0.00         |
| 21111170437124D217000F124021205810L115       | Recursos Federales                                                                   | 0.00                 | 12,500.00      | 0.00          | 12,500.00              | 12,500.00      | 12,500.00     | 12,500.00     | 0.00          | 0.00         |
| 21111170437124D217000F124021205810L11        | NO ETIQUETADO                                                                        | 12,500.00            | 12,500.00      | 12,500.00     | 12,500.00              | 12,500.00      | 12,500.00     | 12,500.00     | 0.00          | 0.00         |
| 21111170437124D217000F124021205810L1         | GASTO CORRIENTE                                                                      | 12,500.00            | 12,500.00      | 12,500.00     | 12,500.00              | 12,500.00      | 12,500.00     | 12,500.00     | 0.00          | 0.00         |
| 21111170437124D217000F124021205810L          | EN TODO EL ESTADO                                                                    | 12,500.00            | 12,500.00      | 12,500.00     | 12,500.00              | 12,500.00      | 12,500.00     | 12,500.00     | 0.00          | 0.00         |
| 21111170437124D217000F12402120581            | Recorridos turísticos                                                                | 12,500.00            | 12,500.00      | 12,500.00     | 12,500.00              | 12,500.00      | 12,500.00     | 12,500.00     | 0.00          | 0.00         |
| 21111170437124D217000F124021205820L111A3831  | Congresos y convenciones                                                             | 4,000.00             | 0.00           | 4,000.00      | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D217000F124021205820L111A      | Recursos Fiscales Del Ejercicio Actual                                               | 4,000.00             | 0.00           | 4,000.00      | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D217000F124021205820L111       | Recursos Fiscales                                                                    | 4,000.00             | 0.00           | 4,000.00      | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D217000F124021205820L115A3831  | Congresos y convenciones                                                             | 0.00                 | 4,000.00       | 0.00          | 4,000.00               | 4,000.00       | 4,000.00      | 4,000.00      | 4,000.00      | 0.00         |
| 21111170437124D217000F124021205820L115A      | Recursos Federales Del Ejercicio Actual                                              | 0.00                 | 4,000.00       | 0.00          | 4,000.00               | 4,000.00       | 4,000.00      | 4,000.00      | 4,000.00      | 0.00         |
| 21111170437124D217000F124021205820L115       | Recursos Federales                                                                   | 0.00                 | 4,000.00       | 0.00          | 4,000.00               | 4,000.00       | 4,000.00      | 4,000.00      | 4,000.00      | 0.00         |
| 21111170437124D217000F124021205820L11        | NO ETIQUETADO                                                                        | 4,000.00             | 4,000.00       | 4,000.00      | 4,000.00               | 4,000.00       | 4,000.00      | 4,000.00      | 4,000.00      | 0.00         |
| 21111170437124D217000F124021205820L1         | GASTO CORRIENTE                                                                      | 4,000.00             | 4,000.00       | 4,000.00      | 4,000.00               | 4,000.00       | 4,000.00      | 4,000.00      | 4,000.00      | 0.00         |
| 21111170437124D217000F124021205820L          | EN TODO EL ESTADO                                                                    | 4,000.00             | 4,000.00       | 4,000.00      | 4,000.00               | 4,000.00       | 4,000.00      | 4,000.00      | 4,000.00      | 0.00         |
| 21111170437124D217000F12402120582            | Pláticas de sensibilización                                                          | 4,000.00             | 4,000.00       | 4,000.00      | 4,000.00               | 4,000.00       | 4,000.00      | 4,000.00      | 4,000.00      | 0.00         |
| 21111170437124D217000F1240212                | Turismo accesible                                                                    | 16,500.00            | 16,500.00      | 16,500.00     | 16,500.00              | 16,500.00      | 16,500.00     | 16,500.00     | 4,000.00      | 0.00         |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfbc

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Impreso: 17/07/2018 9:41

Usuario: Usuario de Sistema SIACAM2018

13/29



GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                     | PARTIDA                                                                              | PRESUPUESTO APROBADO | AMPLIACION     | REDUCCION     | PRESUPUESTO MODIFICADO | COMPROMETIDO   | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |
|----------------------------------------------|--------------------------------------------------------------------------------------|----------------------|----------------|---------------|------------------------|----------------|---------------|---------------|---------------|--------------|
| 17 - Secretaria de Turismo                   |                                                                                      | 38,307,720.00        | 104,143,485.79 | 31,709,366.85 | 110,741,838.94         | 116,523,666.14 | 60,698,163.76 | 60,698,163.76 | 56,614,682.17 | 0.00         |
| 04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA |                                                                                      | 947,472.00           | 349,438.79     | 397,104.68    | 899,806.11             | 1,505,297.03   | 809,543.19    | 809,543.19    | 766,320.19    | 0.00         |
| TOTAL DEL CAPITULO 3000                      |                                                                                      | 362,521.00           | 349,438.79     | 397,104.68    | 314,855.11             | 276,493.96     | 258,543.09    | 258,543.09    | 215,320.09    | 0.00         |
| 21111170437124D217000F124                    | Programa de Atención e Integración a la Sociedad de las Personas con Discapacidad    | 16,500.00            | 16,500.00      | 16,500.00     | 16,500.00              | 16,500.00      | 16,500.00     | 16,500.00     | 4,000.00      | 0.00         |
| 21111170437124D217000F074021111610L11A3751   | Viáticos en el país                                                                  | 20,000.00            | 0.00           | 20,000.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D217000F074021111610L11A3831   | Congresos y convenciones                                                             | 61,015.00            | 0.00           | 61,015.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D217000F074021111610L11A       | Recursos Fiscales Del Ejercicio Actual                                               | 81,015.00            | 0.00           | 81,015.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D217000F074021111610L111       | Recursos Fiscales                                                                    | 81,015.00            | 0.00           | 81,015.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D217000F074021111610L11A3751   | Viáticos en el país                                                                  | 0.00                 | 20,000.00      | 11,686.00     | 8,314.00               | 8,314.00       | 8,314.00      | 8,314.00      | 8,314.00      | 0.00         |
| 21111170437124D217000F074021111610L11A3831   | Congresos y convenciones                                                             | 0.00                 | 61,015.00      | 292.00        | 60,723.00              | 60,723.00      | 60,723.00     | 60,723.00     | 30,000.00     | 0.00         |
| 21111170437124D217000F074021111610L11A       | Recursos Federales Del Ejercicio Actual                                              | 0.00                 | 81,015.00      | 11,978.00     | 69,037.00              | 69,037.00      | 69,037.00     | 69,037.00     | 38,314.00     | 0.00         |
| 21111170437124D217000F074021111610L115       | Recursos Federales                                                                   | 0.00                 | 81,015.00      | 11,978.00     | 69,037.00              | 69,037.00      | 69,037.00     | 69,037.00     | 38,314.00     | 0.00         |
| 21111170437124D217000F074021111610L11        | NO ETIQUETADO                                                                        | 81,015.00            | 81,015.00      | 92,993.00     | 69,037.00              | 69,037.00      | 69,037.00     | 69,037.00     | 38,314.00     | 0.00         |
| 21111170437124D217000F074021111610L1         | GASTO CORRIENTE                                                                      | 81,015.00            | 81,015.00      | 92,993.00     | 69,037.00              | 69,037.00      | 69,037.00     | 69,037.00     | 38,314.00     | 0.00         |
| 21111170437124D217000F074021111610L          | EN TODO EL ESTADO                                                                    | 81,015.00            | 81,015.00      | 92,993.00     | 69,037.00              | 69,037.00      | 69,037.00     | 69,037.00     | 38,314.00     | 0.00         |
| 21111170437124D217000F07402111161            | Cultura turística para Niñas, Niños y Adolescentes                                   | 81,015.00            | 81,015.00      | 92,993.00     | 69,037.00              | 69,037.00      | 69,037.00     | 69,037.00     | 38,314.00     | 0.00         |
| 21111170437124D217000F0740211                | Servicios de Recursos Humanos, Materiales y Financieros proporcionados               | 81,015.00            | 81,015.00      | 92,993.00     | 69,037.00              | 69,037.00      | 69,037.00     | 69,037.00     | 38,314.00     | 0.00         |
| 21111170437124D217000F074                    | Promoción Turística                                                                  | 81,015.00            | 81,015.00      | 92,993.00     | 69,037.00              | 69,037.00      | 69,037.00     | 69,037.00     | 38,314.00     | 0.00         |
| 21111170437124D217000F                       | PROMOCION Y FOMENTO                                                                  | 97,515.00            | 97,515.00      | 109,493.00    | 85,537.00              | 85,537.00      | 85,537.00     | 85,537.00     | 42,314.00     | 0.00         |
| 21111170437124D217000                        | ACTIVIDAD INSTITUCIONAL                                                              | 97,515.00            | 97,515.00      | 109,493.00    | 85,537.00              | 85,537.00      | 85,537.00     | 85,537.00     | 42,314.00     | 0.00         |
| 21111170437124D217                           | Crear programas para hacer accesible el turismo a todos los campechanos              | 97,515.00            | 97,515.00      | 109,493.00    | 85,537.00              | 85,537.00      | 85,537.00     | 85,537.00     | 42,314.00     | 0.00         |
| 21111170437124D                              | Impulsar la sustentabilidad del sector turístico                                     | 318,963.00           | 308,849.28     | 341,799.50    | 286,012.78             | 239,093.63     | 225,235.52    | 225,235.52    | 182,012.52    | 0.00         |
| 21111170437124                               | Desarrollo Turístico                                                                 | 362,521.00           | 349,438.79     | 397,104.68    | 314,855.11             | 276,493.96     | 258,543.09    | 258,543.09    | 215,320.09    | 0.00         |
| 2111117043712                                | Fortaleza Económica                                                                  | 362,521.00           | 349,438.79     | 397,104.68    | 314,855.11             | 276,493.96     | 258,543.09    | 258,543.09    | 215,320.09    | 0.00         |
| 211111704371                                 | Turismo                                                                              | 362,521.00           | 349,438.79     | 397,104.68    | 314,855.11             | 276,493.96     | 258,543.09    | 258,543.09    | 215,320.09    | 0.00         |
| 21111170437                                  | TURISMO                                                                              | 362,521.00           | 349,438.79     | 397,104.68    | 314,855.11             | 276,493.96     | 258,543.09    | 258,543.09    | 215,320.09    | 0.00         |
| 2111117043                                   | DESARROLLO ECONÓMICO                                                                 | 362,521.00           | 349,438.79     | 397,104.68    | 314,855.11             | 276,493.96     | 258,543.09    | 258,543.09    | 215,320.09    | 0.00         |
| TOTAL DEL CAPITULO 4000                      |                                                                                      | 2,661.00             | 0.00           | 0.00          | 2,661.00               | 3,159.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D214000F074021005780L115A4111  | Asignaciones presupuestarias vía nómina                                              | 2,661.00             | 0.00           | 0.00          | 2,661.00               | 3,159.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D214000F074021005780L115A      | Recursos Federales Del Ejercicio Actual                                              | 2,661.00             | 0.00           | 0.00          | 2,661.00               | 3,159.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D214000F074021005780L115       | Recursos Federales                                                                   | 2,661.00             | 0.00           | 0.00          | 2,661.00               | 3,159.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D214000F074021005780L11        | NO ETIQUETADO                                                                        | 2,661.00             | 0.00           | 0.00          | 2,661.00               | 3,159.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D214000F074021005780L1         | GASTO CORRIENTE                                                                      | 2,661.00             | 0.00           | 0.00          | 2,661.00               | 3,159.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D214000F074021005780L          | EN TODO EL ESTADO                                                                    | 2,661.00             | 0.00           | 0.00          | 2,661.00               | 3,159.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D214000F07402100578            | Recabar analizar e informar las estadísticas generadas en el Sector Turístico        | 2,661.00             | 0.00           | 0.00          | 2,661.00               | 3,159.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D214000F0740210                | Inversión privada para el incremento y competitividad del sector turístico fomentada | 2,661.00             | 0.00           | 0.00          | 2,661.00               | 3,159.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D214000F074                    | Promoción Turística                                                                  | 2,661.00             | 0.00           | 0.00          | 2,661.00               | 3,159.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D214000F                       | PROMOCION Y FOMENTO                                                                  | 2,661.00             | 0.00           | 0.00          | 2,661.00               | 3,159.00       | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170437124D214000                        | ACTIVIDAD INSTITUCIONAL                                                              | 2,661.00             | 0.00           | 0.00          | 2,661.00               | 3,159.00       | 0.00          | 0.00          | 0.00          | 0.00         |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfbc

SIACAM 2018 PRE\_SIS\_004B

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Usuario: Usuario de Sistema SIACAM2018

14/29



GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                             | PARTIDA                                                                                          | PRESUPUESTO APROBADO | AMPLIACION     | REDUCCION     | PRESUPUESTO MODIFICADO | COMPROMETIDO        | DEVENGADO         | EJERCIDO          | PAGADO            | SUBEJERCICIO |
|------------------------------------------------------|--------------------------------------------------------------------------------------------------|----------------------|----------------|---------------|------------------------|---------------------|-------------------|-------------------|-------------------|--------------|
| 17 - Secretaria de Turismo                           |                                                                                                  | 38,397,720.00        | 104,143,485.79 | 31,709,366.85 | 110,741,838.94         | 116,523,666.14      | 60,698,163.76     | 60,698,163.76     | 56,614,682.17     | 0.00         |
| 04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA         |                                                                                                  | 947,472.00           | 349,438.79     | 397,104.68    | 899,806.11             | 1,505,297.03        | 809,543.19        | 809,543.19        | 766,320.19        | 0.00         |
| <b>TOTAL DEL CAPITULO 4000</b>                       |                                                                                                  | <b>2,661.00</b>      | <b>0.00</b>    | <b>0.00</b>   | <b>2,661.00</b>        | <b>3,159.00</b>     | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>  |
| 211111704371240214                                   | Promover la investigación y difusión del conocimiento turístico                                  | 2,661.00             | 0.00           | 0.00          | 2,661.00               | 3,159.00            | 0.00              | 0.00              | 0.00              | 0.00         |
| 211111704371240                                      | Impulsar la sustentabilidad del sector turístico                                                 | 2,661.00             | 0.00           | 0.00          | 2,661.00               | 3,159.00            | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170437124                                       | Desarrollo Turístico                                                                             | 2,661.00             | 0.00           | 0.00          | 2,661.00               | 3,159.00            | 0.00              | 0.00              | 0.00              | 0.00         |
| 2111117043712                                        | Fortaleza Económica                                                                              | 2,661.00             | 0.00           | 0.00          | 2,661.00               | 3,159.00            | 0.00              | 0.00              | 0.00              | 0.00         |
| 211111704371                                         | Turismo                                                                                          | 2,661.00             | 0.00           | 0.00          | 2,661.00               | 3,159.00            | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170437                                          | TURISMO                                                                                          | 2,661.00             | 0.00           | 0.00          | 2,661.00               | 3,159.00            | 0.00              | 0.00              | 0.00              | 0.00         |
| 2111117043                                           | DESARROLLO ECONÓMICO                                                                             | 2,661.00             | 0.00           | 0.00          | 2,661.00               | 3,159.00            | 0.00              | 0.00              | 0.00              | 0.00         |
| 211111704                                            | Dirección de Capacitación y Estadística                                                          | 947,472.00           | 349,438.79     | 397,104.68    | 899,806.11             | 1,505,297.03        | 809,543.19        | 809,543.19        | 766,320.19        | 0.00         |
| 05 - DIRECCIÓN DE PROYECTOS, PROGRAMAS E INVERSIONES |                                                                                                  | 1,613,706.00         | 40,311,641.94  | 335,119.06    | 41,590,228.88          | 42,003,576.99       | 1,001,266.89      | 1,001,266.89      | 993,892.44        | 0.00         |
| <b>TOTAL DEL CAPITULO 1000</b>                       |                                                                                                  | <b>774,883.00</b>    | <b>0.00</b>    | <b>0.00</b>   | <b>774,883.00</b>      | <b>1,642,486.92</b> | <b>740,415.47</b> | <b>740,415.47</b> | <b>740,415.47</b> | <b>0.00</b>  |
| 21111170537124B208000F074021005770L115A1413          | Cuotas al ISSSTECAM                                                                              | 44,244.00            | 0.00           | 0.00          | 44,244.00              | 88,488.00           | 44,242.20         | 44,242.20         | 44,242.20         | 0.00         |
| 21111170537124B208000F074021005770L115A1311          | Prima Quinquenal por años de servicio efectivos prestados                                        | 1,146.00             | 0.00           | 0.00          | 1,146.00               | 2,292.00            | 1,146.00          | 1,146.00          | 1,146.00          | 0.00         |
| 21111170537124B208000F074021005770L115A1611          | Previsiones de carácter laboral, económica y de seguridad social                                 | 16,000.00            | 0.00           | 0.00          | 16,000.00              | 0.00                | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124B208000F074021005770L115A1131          | Sueldos al personal de confianza                                                                 | 327,720.00           | 0.00           | 0.00          | 327,720.00             | 655,393.81          | 329,889.83        | 329,889.83        | 329,889.83        | 0.00         |
| 21111170537124B208000F074021005770L115A1321          | Primas vacacional y dominical                                                                    | 9,130.00             | 0.00           | 0.00          | 9,130.00               | 18,260.00           | 6,111.10          | 6,111.10          | 6,111.10          | 0.00         |
| 21111170537124B208000F074021005770L115A1347          | Otras prestaciones                                                                               | 13,158.00            | 0.00           | 0.00          | 13,158.00              | 26,416.00           | 11,966.40         | 11,966.40         | 11,966.40         | 0.00         |
| 21111170537124B208000F074021005770L115A1322          | Aguinaldo o Gratificación de Fin de año                                                          | 0.00                 | 0.00           | 0.00          | 0.00                   | 91,667.00           | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124B208000F074021005770L115A1346          | Previsión social múltiple                                                                        | 37,800.00            | 0.00           | 0.00          | 37,800.00              | 75,600.00           | 37,800.00         | 37,800.00         | 37,800.00         | 0.00         |
| 21111170537124B208000F074021005770L115A1412          | Cuotas al IMSS                                                                                   | 79,980.00            | 0.00           | 0.00          | 79,980.00              | 159,660.00          | 72,906.05         | 72,906.05         | 72,906.05         | 0.00         |
| 21111170537124B208000F074021005770L115A1421          | Aportaciones al INFONAVIT                                                                        | 25,563.00            | 0.00           | 0.00          | 25,563.00              | 51,126.00           | 24,228.51         | 24,228.51         | 24,228.51         | 0.00         |
| 21111170537124B208000F074021005770L115A              | Recursos Federales Del Ejercicio Actual                                                          | 554,741.00           | 0.00           | 0.00          | 554,741.00             | 1,168,902.81        | 528,290.09        | 528,290.09        | 528,290.09        | 0.00         |
| 21111170537124B208000F074021005770L115               | Recursos Federales                                                                               | 554,741.00           | 0.00           | 0.00          | 554,741.00             | 1,168,902.81        | 528,290.09        | 528,290.09        | 528,290.09        | 0.00         |
| 21111170537124B208000F074021005770L11                | NO ETIQUETADO                                                                                    | 554,741.00           | 0.00           | 0.00          | 554,741.00             | 1,168,902.81        | 528,290.09        | 528,290.09        | 528,290.09        | 0.00         |
| 21111170537124B208000F074021005770L1                 | GASTO CORRIENTE                                                                                  | 554,741.00           | 0.00           | 0.00          | 554,741.00             | 1,168,902.81        | 528,290.09        | 528,290.09        | 528,290.09        | 0.00         |
| 21111170537124B208000F074021005770L                  | EN TODO EL ESTADO                                                                                | 554,741.00           | 0.00           | 0.00          | 554,741.00             | 1,168,902.81        | 528,290.09        | 528,290.09        | 528,290.09        | 0.00         |
| 21111170537124B208000F07402100577                    | Fomentar proyectos turísticos viables para el Estado                                             | 554,741.00           | 0.00           | 0.00          | 554,741.00             | 1,168,902.81        | 528,290.09        | 528,290.09        | 528,290.09        | 0.00         |
| 21111170537124B208000F0740210                        | Inversión privada para el incremento y competitividad del sector turístico fomentada             | 554,741.00           | 0.00           | 0.00          | 554,741.00             | 1,168,902.81        | 528,290.09        | 528,290.09        | 528,290.09        | 0.00         |
| 21111170537124B208000F074                            | Promoción Turística                                                                              | 554,741.00           | 0.00           | 0.00          | 554,741.00             | 1,168,902.81        | 528,290.09        | 528,290.09        | 528,290.09        | 0.00         |
| 21111170537124B208000F                               | PROMOCION Y FOMENTO                                                                              | 554,741.00           | 0.00           | 0.00          | 554,741.00             | 1,168,902.81        | 528,290.09        | 528,290.09        | 528,290.09        | 0.00         |
| 21111170537124B208000F                               | ACTIVIDAD INSTITUCIONAL                                                                          | 554,741.00           | 0.00           | 0.00          | 554,741.00             | 1,168,902.81        | 528,290.09        | 528,290.09        | 528,290.09        | 0.00         |
| 21111170537124B208                                   | Fomentar el establecimiento de nuevas empresas turísticas en las áreas de oportunidad del estado | 554,741.00           | 0.00           | 0.00          | 554,741.00             | 1,168,902.81        | 528,290.09        | 528,290.09        | 528,290.09        | 0.00         |
| 21111170537124B                                      | Impulsar un mayor flujo de inversiones y financiamiento al sector turismo                        | 554,741.00           | 0.00           | 0.00          | 554,741.00             | 1,168,902.81        | 528,290.09        | 528,290.09        | 528,290.09        | 0.00         |
| 21111170537124C209000S143021305840L115A1131          | Sueldos al personal de confianza                                                                 | 141,720.00           | 0.00           | 0.00          | 141,720.00             | 283,389.11          | 141,720.48        | 141,720.48        | 141,720.48        | 0.00         |
| 21111170537124C209000S143021305840L115A1311          | Prima Quinquenal por años de servicio efectivos prestados                                        | 330.00               | 0.00           | 0.00          | 330.00                 | 660.00              | 321.00            | 321.00            | 321.00            | 0.00         |
| 21111170537124C209000S143021305840L115A1321          | Primas vacacional y dominical                                                                    | 3,437.00             | 0.00           | 0.00          | 3,437.00               | 6,874.00            | 2,577.51          | 2,577.51          | 2,577.51          | 0.00         |
| 21111170537124C209000S143021305840L115A1346          | Previsión social múltiple                                                                        | 12,600.00            | 0.00           | 0.00          | 12,600.00              | 25,200.00           | 12,600.00         | 12,600.00         | 12,600.00         | 0.00         |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfbc

SIACAM 2018 PRE\_SIS\_004B

Impreso: 17/07/2018 9:41

Usuario: Usuario de Sistema SIACAM2018

15/29



GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                             | PARTIDA                                                                                                | PRESUPUESTO APROBADO | AMPLIACION     | REDUCCION     | PRESUPUESTO MODIFICADO | COMPROMETIDO   | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |
|------------------------------------------------------|--------------------------------------------------------------------------------------------------------|----------------------|----------------|---------------|------------------------|----------------|---------------|---------------|---------------|--------------|
| 17 - Secretaría de Turismo                           |                                                                                                        | 38,307,720.00        | 104,143,485.79 | 31,709,366.85 | 110,741,838.94         | 116,523,666.14 | 60,698,163.76 | 60,698,163.76 | 56,614,682.17 | 0.00         |
| 05 - DIRECCIÓN DE PROYECTOS, PROGRAMAS E INVERSIONES |                                                                                                        | 1,613,706.00         | 40,311,641.94  | 335,119.06    | 41,590,228.88          | 42,003,576.99  | 1,001,266.89  | 1,001,266.89  | 993,892.44    | 0.00         |
| TOTAL DEL CAPITULO 1000                              |                                                                                                        | 774,883.00           | 0.00           | 0.00          | 774,883.00             | 1,642,486.92   | 740,415.47    | 740,415.47    | 740,415.47    | 0.00         |
| 21111170537124C209000S143021305840L115A1421          | Aportaciones al INFONAVIT                                                                              | 9,408.00             | 0.00           | 0.00          | 9,408.00               | 18,816.00      | 8,860.29      | 8,860.29      | 8,860.29      | 0.00         |
| 21111170537124C209000S143021305840L115A1322          | Aguinaldo o Gratificación de Fin de año                                                                | 0.00                 | 0.00           | 0.00          | 0.00                   | 38,663.00      | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170537124C209000S143021305840L115A1412          | Cuotas al IMSS                                                                                         | 29,173.00            | 0.00           | 0.00          | 29,173.00              | 58,246.00      | 26,413.90     | 26,413.90     | 26,413.90     | 0.00         |
| 21111170537124C209000S143021305840L115A1347          | Otras prestaciones                                                                                     | 4,340.00             | 0.00           | 0.00          | 4,340.00               | 3,468.00       | 500.00        | 500.00        | 500.00        | 0.00         |
| 21111170537124C209000S143021305840L115A1413          | Cuotas al ISSSTE/CAM                                                                                   | 19,134.00            | 0.00           | 0.00          | 19,134.00              | 38,268.00      | 19,132.20     | 19,132.20     | 19,132.20     | 0.00         |
| 21111170537124C209000S143021305840L115A              | Recursos Federales Del Ejercicio Actual                                                                | 220,142.00           | 0.00           | 0.00          | 220,142.00             | 473,584.11     | 212,125.38    | 212,125.38    | 212,125.38    | 0.00         |
| 21111170537124C209000S143021305840L115               | Recursos Federales                                                                                     | 220,142.00           | 0.00           | 0.00          | 220,142.00             | 473,584.11     | 212,125.38    | 212,125.38    | 212,125.38    | 0.00         |
| 21111170537124C209000S143021305840L11                | NO ETIQUETADO                                                                                          | 220,142.00           | 0.00           | 0.00          | 220,142.00             | 473,584.11     | 212,125.38    | 212,125.38    | 212,125.38    | 0.00         |
| 21111170537124C209000S143021305840L1                 | GASTO CORRIENTE                                                                                        | 220,142.00           | 0.00           | 0.00          | 220,142.00             | 473,584.11     | 212,125.38    | 212,125.38    | 212,125.38    | 0.00         |
| 21111170537124C209000S143021305840L                  | EN TODO EL ESTADO                                                                                      | 220,142.00           | 0.00           | 0.00          | 220,142.00             | 473,584.11     | 212,125.38    | 212,125.38    | 212,125.38    | 0.00         |
| 21111170537124C209000S14302130584                    | Supervisar y evaluar la ejecución de la obra Pública turística                                         | 220,142.00           | 0.00           | 0.00          | 220,142.00             | 473,584.11     | 212,125.38    | 212,125.38    | 212,125.38    | 0.00         |
| 21111170537124C209000S1430213                        | Gestión de recursos públicos para la creación de obras y/o acciones de carácter turístico formalizados | 220,142.00           | 0.00           | 0.00          | 220,142.00             | 473,584.11     | 212,125.38    | 212,125.38    | 212,125.38    | 0.00         |
| 21111170537124C209000S143                            | Programa de Desarrollo Regional Turístico Sustentable y Pueblos Mágicos                                | 220,142.00           | 0.00           | 0.00          | 220,142.00             | 473,584.11     | 212,125.38    | 212,125.38    | 212,125.38    | 0.00         |
| 21111170537124C209000S                               | SUJETOS A REGLAS DE OPERACIÓN                                                                          | 220,142.00           | 0.00           | 0.00          | 220,142.00             | 473,584.11     | 212,125.38    | 212,125.38    | 212,125.38    | 0.00         |
| 21111170537124C209000                                | ACTIVIDAD INSTITUCIONAL                                                                                | 220,142.00           | 0.00           | 0.00          | 220,142.00             | 473,584.11     | 212,125.38    | 212,125.38    | 212,125.38    | 0.00         |
| 21111170537124C209                                   | Fortalecer la infraestructura y la calidad de los servicios y productos turísticos                     | 220,142.00           | 0.00           | 0.00          | 220,142.00             | 473,584.11     | 212,125.38    | 212,125.38    | 212,125.38    | 0.00         |
| 21111170537124C                                      | Elevar la competitividad del sector                                                                    | 220,142.00           | 0.00           | 0.00          | 220,142.00             | 473,584.11     | 212,125.38    | 212,125.38    | 212,125.38    | 0.00         |
| 21111170537124                                       | Desarrollo Turístico                                                                                   | 774,883.00           | 0.00           | 0.00          | 774,883.00             | 1,642,486.92   | 740,415.47    | 740,415.47    | 740,415.47    | 0.00         |
| 2111117053712                                        | Fortaleza Económica                                                                                    | 774,883.00           | 0.00           | 0.00          | 774,883.00             | 1,642,486.92   | 740,415.47    | 740,415.47    | 740,415.47    | 0.00         |
| 211111705371                                         | Turismo                                                                                                | 774,883.00           | 0.00           | 0.00          | 774,883.00             | 1,642,486.92   | 740,415.47    | 740,415.47    | 740,415.47    | 0.00         |
| 21111170537                                          | TURISMO                                                                                                | 774,883.00           | 0.00           | 0.00          | 774,883.00             | 1,642,486.92   | 740,415.47    | 740,415.47    | 740,415.47    | 0.00         |
| 2111117053                                           | DESARROLLO ECONÓMICO                                                                                   | 774,883.00           | 0.00           | 0.00          | 774,883.00             | 1,642,486.92   | 740,415.47    | 740,415.47    | 740,415.47    | 0.00         |
| TOTAL DEL CAPITULO 3000                              |                                                                                                        | 274,582.00           | 40,311,641.94  | 330,274.93    | 40,255,949.01          | 40,224,683.20  | 200,851.42    | 200,851.42    | 193,476.97    | 0.00         |
| 21111170537124B208000F074021005770L111A3111          | Servicio de Energía eléctrica                                                                          | 42,780.00            | 0.00           | 42,780.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170537124B208000F074021005770L111A3131          | Servicio de Agua                                                                                       | 3,372.00             | 0.00           | 3,372.00      | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170537124B208000F074021005770L111A3141          | Servicio telefónico tradicional                                                                        | 20,718.00            | 0.00           | 20,718.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170537124B208000F074021005770L111A3221          | Arrendamiento de edificios y Locales                                                                   | 87,048.00            | 0.00           | 87,048.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170537124B208000F074021005770L111A3381          | Servicios de vigilancia                                                                                | 10,410.00            | 0.00           | 10,410.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170537124B208000F074021005770L111A3751          | Viáticos en el país                                                                                    | 7,200.00             | 0.00           | 7,200.00      | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170537124B208000F074021005770L111A              | Recursos Fiscales Del Ejercicio Actual                                                                 | 171,528.00           | 0.00           | 171,528.00    | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170537124B208000F074021005770L111               | Recursos Fiscales                                                                                      | 171,528.00           | 0.00           | 171,528.00    | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170537124B208000F074021005770L115A3982          | Otros impuestos que se deriven de una relación laboral                                                 | 3,624.00             | 599.16         | 0.00          | 4,223.16               | 7,847.16       | 3,690.85      | 3,690.85      | 3,690.85      | 0.00         |
| 21111170537124B208000F074021005770L115A3981          | Impuestos sobre nóminas                                                                                | 10,968.00            | 1,815.64       | 0.00          | 12,783.64              | 23,751.64      | 11,184.43     | 11,184.43     | 11,184.43     | 0.00         |
| 21111170537124B208000F074021005770L115A3111          | Servicio de Energía eléctrica                                                                          | 0.00                 | 42,780.00      | 0.00          | 42,780.00              | 12,035.00      | 12,035.00     | 12,035.00     | 12,035.00     | 0.00         |
| 21111170537124B208000F074021005770L115A3131          | Servicio de Agua                                                                                       | 0.00                 | 3,372.00       | 0.00          | 3,372.00               | 1,845.29       | 1,845.29      | 1,845.29      | 1,845.29      | 0.00         |
| 21111170537124B208000F074021005770L115A3221          | Arrendamiento de edificios y Locales                                                                   | 0.00                 | 87,048.00      | 0.00          | 87,048.00              | 84,914.24      | 84,914.24     | 84,914.24     | 84,914.24     | 0.00         |
| 21111170537124B208000F074021005770L115A3141          | Servicio telefónico tradicional                                                                        | 0.00                 | 20,718.00      | 0.00          | 20,718.00              | 16,779.37      | 16,779.37     | 16,779.37     | 16,779.37     | 0.00         |
| 21111170537124B208000F074021005770L115A3381          | Servicios de vigilancia                                                                                | 0.00                 | 10,410.00      | 0.00          | 10,410.00              | 1,734.29       | 1,734.29      | 1,734.29      | 1,734.29      | 0.00         |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfbc



GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                             | PARTIDA                                                                                                | PRESUPUESTO APROBADO | AMPLIACION           | REDUCCION         | PRESUPUESTO MODIFICADO | COMPROMETIDO         | DEVENGADO         | EJERCIDO          | PAGADO            | SUBEJERCICIO |
|------------------------------------------------------|--------------------------------------------------------------------------------------------------------|----------------------|----------------------|-------------------|------------------------|----------------------|-------------------|-------------------|-------------------|--------------|
| 17 - Secretaria de Turismo                           |                                                                                                        | 38,307,720.00        | 104,143,485.79       | 31,709,366.85     | 110,741,838.94         | 116,523,666.14       | 60,698,163.76     | 60,698,163.76     | 56,614,682.17     | 0.00         |
| 05 - DIRECCIÓN DE PROYECTOS, PROGRAMAS E INVERSIONES |                                                                                                        | 1,613,706.00         | 40,311,641.94        | 335,119.06        | 41,590,228.88          | 42,003,576.99        | 1,001,266.89      | 1,001,266.89      | 993,892.44        | 0.00         |
| <b>TOTAL DEL CAPITULO 3000</b>                       |                                                                                                        | <b>274,582.00</b>    | <b>40,311,641.94</b> | <b>330,274.93</b> | <b>40,255,949.01</b>   | <b>40,224,683.20</b> | <b>200,851.42</b> | <b>200,851.42</b> | <b>193,476.97</b> | <b>0.00</b>  |
| 21111170537124B208000F074021005770L115A3751          | Viáticos en el país                                                                                    | 0.00                 | 14,381.00            | 3,727.38          | 10,653.62              | 10,653.62            | 10,653.62         | 10,653.62         | 10,653.62         | 0.00         |
| 21111170537124B208000F074021005770L115A              | Recursos Federales Del Ejercicio Actual                                                                | 14,592.00            | 181,123.80           | 3,727.38          | 191,988.42             | 159,560.61           | 142,837.09        | 142,837.09        | 142,837.09        | 0.00         |
| 21111170537124B208000F074021005770L115               | Recursos Federales                                                                                     | 14,592.00            | 181,123.80           | 3,727.38          | 191,988.42             | 159,560.61           | 142,837.09        | 142,837.09        | 142,837.09        | 0.00         |
| 21111170537124B208000F074021005770L11                | NO ETIQUETADO                                                                                          | 186,120.00           | 181,123.80           | 175,255.38        | 191,988.42             | 159,560.61           | 142,837.09        | 142,837.09        | 142,837.09        | 0.00         |
| 21111170537124B208000F074021005770L1                 | GASTO CORRIENTE                                                                                        | 186,120.00           | 181,123.80           | 175,255.38        | 191,988.42             | 159,560.61           | 142,837.09        | 142,837.09        | 142,837.09        | 0.00         |
| 21111170537124B208000F074021005770L                  | EN TODO EL ESTADO                                                                                      | 186,120.00           | 181,123.80           | 175,255.38        | 191,988.42             | 159,560.61           | 142,837.09        | 142,837.09        | 142,837.09        | 0.00         |
| 21111170537124B208000F07402100577                    | Fomentar proyectos turisticos viables para el Estado                                                   | 186,120.00           | 181,123.80           | 175,255.38        | 191,988.42             | 159,560.61           | 142,837.09        | 142,837.09        | 142,837.09        | 0.00         |
| 21111170537124B208000F0740210                        | Inversión privada para el incremento y competitividad del sector turistico fomentada                   | 186,120.00           | 181,123.80           | 175,255.38        | 191,988.42             | 159,560.61           | 142,837.09        | 142,837.09        | 142,837.09        | 0.00         |
| 21111170537124B208000F074                            | Promoción Turistica                                                                                    | 186,120.00           | 181,123.80           | 175,255.38        | 191,988.42             | 159,560.61           | 142,837.09        | 142,837.09        | 142,837.09        | 0.00         |
| 21111170537124B208000F                               | PROMOCION Y FOMENTO                                                                                    | 186,120.00           | 181,123.80           | 175,255.38        | 191,988.42             | 159,560.61           | 142,837.09        | 142,837.09        | 142,837.09        | 0.00         |
| 21111170537124B208000                                | ACTIVIDAD INSTITUCIONAL                                                                                | 186,120.00           | 181,123.80           | 175,255.38        | 191,988.42             | 159,560.61           | 142,837.09        | 142,837.09        | 142,837.09        | 0.00         |
| 21111170537124B208                                   | Fomentar el establecimiento de nuevas empresas turisticas en las áreas de oportunidad del estado       | 186,120.00           | 181,123.80           | 175,255.38        | 191,988.42             | 159,560.61           | 142,837.09        | 142,837.09        | 142,837.09        | 0.00         |
| 21111170537124B                                      | Impulsar un mayor flujo de inversiones y financiamiento al sector turismo                              | 186,120.00           | 181,123.80           | 175,255.38        | 191,988.42             | 159,560.61           | 142,837.09        | 142,837.09        | 142,837.09        | 0.00         |
| 21111170537124C209000F143021305840L111A3711          | Pasajes aéreos                                                                                         | 0.00                 | 48,000.00            | 48,000.00         | 0.00                   | 0.00                 | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000F143021305840L111A              | Recursos Fiscales Del Ejercicio Actual                                                                 | 0.00                 | 48,000.00            | 48,000.00         | 0.00                   | 0.00                 | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000F143021305840L111               | Recursos Fiscales                                                                                      | 0.00                 | 48,000.00            | 48,000.00         | 0.00                   | 0.00                 | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000F143021305840L11                | NO ETIQUETADO                                                                                          | 0.00                 | 48,000.00            | 48,000.00         | 0.00                   | 0.00                 | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000F143021305840L1                 | GASTO CORRIENTE                                                                                        | 0.00                 | 48,000.00            | 48,000.00         | 0.00                   | 0.00                 | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000F143021305840L                  | EN TODO EL ESTADO                                                                                      | 0.00                 | 48,000.00            | 48,000.00         | 0.00                   | 0.00                 | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000F14302130584                    | Supervisar y evaluar la ejecución de la obra Pública turistica                                         | 0.00                 | 48,000.00            | 48,000.00         | 0.00                   | 0.00                 | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000F1430213                        | Gestión de recursos públicos para la creación de obras y/o acciones de carácter turistico formalizados | 0.00                 | 48,000.00            | 48,000.00         | 0.00                   | 0.00                 | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000F143                            | Programa de Desarrollo Regional Turistico Sustentable y Pueblos Mágicos                                | 0.00                 | 48,000.00            | 48,000.00         | 0.00                   | 0.00                 | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000F                               | PROMOCION Y FOMENTO                                                                                    | 0.00                 | 48,000.00            | 48,000.00         | 0.00                   | 0.00                 | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000S143021305830C225A3821          | Gastos de orden social y cultural                                                                      | 0.00                 | 20,000,000.00        | 0.00              | 20,000,000.00          | 20,000,000.00        | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000S143021305830C225A              | Recursos Federales Del Ejercicio Actual                                                                | 0.00                 | 20,000,000.00        | 0.00              | 20,000,000.00          | 20,000,000.00        | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000S143021305830C225               | Recursos Federales                                                                                     | 0.00                 | 20,000,000.00        | 0.00              | 20,000,000.00          | 20,000,000.00        | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000S143021305830C22                | ETIQUETADO                                                                                             | 0.00                 | 20,000,000.00        | 0.00              | 20,000,000.00          | 20,000,000.00        | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000S143021305830C2                 | GASTO DE CAPITAL                                                                                       | 0.00                 | 20,000,000.00        | 0.00              | 20,000,000.00          | 20,000,000.00        | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000S143021305830C                  | CAMPECHE                                                                                               | 0.00                 | 20,000,000.00        | 0.00              | 20,000,000.00          | 20,000,000.00        | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000S14302130583                    | Gestionar recursos públicos ante la Federación, en el Estado y los Municipios                          | 0.00                 | 20,000,000.00        | 0.00              | 20,000,000.00          | 20,000,000.00        | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000S143021305840L111A3711          | Pasajes aéreos                                                                                         | 48,000.00            | 0.00                 | 48,000.00         | 0.00                   | 0.00                 | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000S143021305840L111A3751          | Viáticos en el país                                                                                    | 26,800.00            | 0.00                 | 26,800.00         | 0.00                   | 0.00                 | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000S143021305840L111A3831          | Congresos y convenciones                                                                               | 7,500.00             | 0.00                 | 7,500.00          | 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: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfbc



GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                             | PARTIDA                                                                                                | PRESUPUESTO APROBADO | AMPLIACION           | REDUCCION         | PRESUPUESTO MODIFICADO | COMPROMETIDO         | DEVENGADO         | EJERCIDO          | PAGADO            | SUBEJERCICIO |
|------------------------------------------------------|--------------------------------------------------------------------------------------------------------|----------------------|----------------------|-------------------|------------------------|----------------------|-------------------|-------------------|-------------------|--------------|
| 17 - Secretaria de Turismo                           |                                                                                                        | 38,307,720.00        | 104,143,485.79       | 31,709,366.85     | 110,741,838.94         | 116,523,666.14       | 60,698,163.76     | 60,698,163.76     | 56,614,682.17     | 0.00         |
| 05 - DIRECCIÓN DE PROYECTOS, PROGRAMAS E INVERSIONES |                                                                                                        | 1,613,706.00         | 40,311,641.94        | 335,119.06        | 41,590,228.88          | 42,003,576.99        | 1,001,266.89      | 1,001,266.89      | 993,892.44        | 0.00         |
| <b>TOTAL DEL CAPITULO 3000</b>                       |                                                                                                        | <b>274,582.00</b>    | <b>40,311,641.94</b> | <b>330,274.93</b> | <b>40,255,949.01</b>   | <b>40,224,683.20</b> | <b>200,851.42</b> | <b>200,851.42</b> | <b>193,476.97</b> | <b>0.00</b>  |
| 21111170537124C209000S143021305840L111A              | Recursos Fiscales Del Ejercicio Actual                                                                 | 82,300.00            | 0.00                 | 82,300.00         | 0.00                   | 0.00                 | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000S143021305840L111               | Recursos Fiscales                                                                                      | 82,300.00            | 0.00                 | 82,300.00         | 0.00                   | 0.00                 | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000S143021305840L115A3982          | Otros impuestos que se deriven de una relación laboral                                                 | 1,530.00             | 252.62               | 0.00              | 1,782.62               | 3,312.62             | 1,546.75          | 1,546.75          | 1,546.75          | 0.00         |
| 21111170537124C209000S143021305840L115A3981          | Impuestos sobre nóminas                                                                                | 4,632.00             | 765.52               | 0.00              | 5,397.52               | 10,029.52            | 4,687.13          | 4,687.13          | 4,687.13          | 0.00         |
| 21111170537124C209000S143021305840L115A3751          | Viáticos en el país                                                                                    | 0.00                 | 26,000.00            | 12,594.00         | 13,406.00              | 8,406.00             | 8,406.00          | 8,406.00          | 8,406.00          | 0.00         |
| 21111170537124C209000S143021305840L115A3711          | Pasajes aéreos                                                                                         | 0.00                 | 48,000.00            | 12,000.00         | 36,000.00              | 36,000.00            | 36,000.00         | 36,000.00         | 36,000.00         | 0.00         |
| 21111170537124C209000S143021305840L115A3831          | Congresos y convenciones                                                                               | 0.00                 | 7,500.00             | 125.55            | 7,374.45               | 7,374.45             | 7,374.45          | 7,374.45          | 0.00              | 0.00         |
| 21111170537124C209000S143021305840L115A              | Recursos Federales Del Ejercicio Actual                                                                | 6,162.00             | 82,518.14            | 24,719.55         | 63,960.59              | 65,122.59            | 58,014.33         | 58,014.33         | 50,639.88         | 0.00         |
| 21111170537124C209000S143021305840L115               | Recursos Federales                                                                                     | 6,162.00             | 82,518.14            | 24,719.55         | 63,960.59              | 65,122.59            | 58,014.33         | 58,014.33         | 50,639.88         | 0.00         |
| 21111170537124C209000S143021305840L11                | NO ETIQUETADO                                                                                          | 88,462.00            | 82,518.14            | 107,019.55        | 63,960.59              | 65,122.59            | 58,014.33         | 58,014.33         | 50,639.88         | 0.00         |
| 21111170537124C209000S143021305840L1                 | GASTO CORRIENTE                                                                                        | 88,462.00            | 82,518.14            | 107,019.55        | 63,960.59              | 65,122.59            | 58,014.33         | 58,014.33         | 50,639.88         | 0.00         |
| 21111170537124C209000S143021305840L                  | EN TODO EL ESTADO                                                                                      | 88,462.00            | 82,518.14            | 107,019.55        | 63,960.59              | 65,122.59            | 58,014.33         | 58,014.33         | 50,639.88         | 0.00         |
| 21111170537124C209000S14302130584                    | Supervisar y evaluar la ejecución de la obra Pública turística                                         | 88,462.00            | 82,518.14            | 107,019.55        | 63,960.59              | 65,122.59            | 58,014.33         | 58,014.33         | 50,639.88         | 0.00         |
| 21111170537124C209000S1430213                        | Gestión de recursos públicos para la creación de obras y/o acciones de carácter turístico formalizados | 88,462.00            | 20,082,518.14        | 107,019.55        | 20,063,960.59          | 20,065,122.59        | 58,014.33         | 58,014.33         | 50,639.88         | 0.00         |
| 21111170537124C209000S143                            | Programa de Desarrollo Regional Turístico Sustentable y Pueblos Mágicos                                | 88,462.00            | 20,082,518.14        | 107,019.55        | 20,063,960.59          | 20,065,122.59        | 58,014.33         | 58,014.33         | 50,639.88         | 0.00         |
| 21111170537124C209000S160021305830C217A3821          | Gastos de orden social y cultural                                                                      | 0.00                 | 20,000,000.00        | 0.00              | 20,000,000.00          | 20,000,000.00        | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000S160021305830C217A              | Del Ejercicio Actual                                                                                   | 0.00                 | 20,000,000.00        | 0.00              | 20,000,000.00          | 20,000,000.00        | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000S160021305830C217               | Otros Recursos de Libre Disposición                                                                    | 0.00                 | 20,000,000.00        | 0.00              | 20,000,000.00          | 20,000,000.00        | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000S160021305830C21                | NO ETIQUETADO                                                                                          | 0.00                 | 20,000,000.00        | 0.00              | 20,000,000.00          | 20,000,000.00        | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000S160021305830C2                 | GASTO DE CAPITAL                                                                                       | 0.00                 | 20,000,000.00        | 0.00              | 20,000,000.00          | 20,000,000.00        | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000S160021305830C                  | CAMPECHE                                                                                               | 0.00                 | 20,000,000.00        | 0.00              | 20,000,000.00          | 20,000,000.00        | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000S16002130583                    | Gestionar recursos públicos ante la Federación, en el Estado y los Municipios                          | 0.00                 | 20,000,000.00        | 0.00              | 20,000,000.00          | 20,000,000.00        | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000S1600213                        | Gestión de recursos públicos para la creación de obras y/o acciones de carácter turístico formalizados | 0.00                 | 20,000,000.00        | 0.00              | 20,000,000.00          | 20,000,000.00        | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000S160                            | Programa de Infraestructura para el Desarrollo Socioeconómico y Acciones de Fortalecimiento Financiero | 0.00                 | 20,000,000.00        | 0.00              | 20,000,000.00          | 20,000,000.00        | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170537124C209000S                               | SUJETOS A REGLAS DE OPERACIÓN                                                                          | 88,462.00            | 40,082,518.14        | 107,019.55        | 40,063,960.59          | 40,065,122.59        | 58,014.33         | 58,014.33         | 50,639.88         | 0.00         |
| 21111170537124C209000                                | ACTIVIDAD INSTITUCIONAL                                                                                | 88,462.00            | 40,130,518.14        | 155,019.55        | 40,063,960.59          | 40,065,122.59        | 58,014.33         | 58,014.33         | 50,639.88         | 0.00         |
| 21111170537124C209                                   | Fortalecer la infraestructura y la calidad de los servicios y productos turísticos                     | 88,462.00            | 40,130,518.14        | 155,019.55        | 40,063,960.59          | 40,065,122.59        | 58,014.33         | 58,014.33         | 50,639.88         | 0.00         |
| 21111170537124C                                      | Elevar la competitividad del sector                                                                    | 88,462.00            | 40,130,518.14        | 155,019.55        | 40,063,960.59          | 40,065,122.59        | 58,014.33         | 58,014.33         | 50,639.88         | 0.00         |
| 21111170537124                                       | Desarrollo Turístico                                                                                   | 274,582.00           | 40,311,641.94        | 330,274.93        | 40,255,949.01          | 40,224,683.20        | 200,851.42        | 200,851.42        | 193,476.97        | 0.00         |
| 2111117053712                                        | Fortaleza Económica                                                                                    | 274,582.00           | 40,311,641.94        | 330,274.93        | 40,255,949.01          | 40,224,683.20        | 200,851.42        | 200,851.42        | 193,476.97        | 0.00         |
| 211111705371                                         | TURISMO                                                                                                | 274,582.00           | 40,311,641.94        | 330,274.93        | 40,255,949.01          | 40,224,683.20        | 200,851.42        | 200,851.42        | 193,476.97        | 0.00         |
| 21111170537                                          | TURISMO                                                                                                | 274,582.00           | 40,311,641.94        | 330,274.93        | 40,255,949.01          | 40,224,683.20        | 200,851.42        | 200,851.42        | 193,476.97        | 0.00         |
| 21111170537                                          | TURISMO                                                                                                | 274,582.00           | 40,311,641.94        | 330,274.93        | 40,255,949.01          | 40,224,683.20        | 200,851.42        | 200,851.42        | 193,476.97        | 0.00         |
| 2111117053                                           | DESARROLLO ECONÓMICO                                                                                   | 274,582.00           | 40,311,641.94        | 330,274.93        | 40,255,949.01          | 40,224,683.20        | 200,851.42        | 200,851.42        | 193,476.97        | 0.00         |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfc



GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                             | PARTIDA                                                                                                | PRESUPUESTO APROBADO | AMPLIACION     | REDUCCION       | PRESUPUESTO MODIFICADO | COMPROMETIDO      | DEVENGADO        | EJERCIDO         | PAGADO           | SUBEJERCICIO |
|------------------------------------------------------|--------------------------------------------------------------------------------------------------------|----------------------|----------------|-----------------|------------------------|-------------------|------------------|------------------|------------------|--------------|
| 17 - Secretaría de Turismo                           |                                                                                                        | 38,307,720.00        | 104,143,485.79 | 31,709,366.85   | 110,741,838.94         | 116,523,666.14    | 60,698,163.76    | 60,698,163.76    | 56,614,682.17    | 0.00         |
| 05 - DIRECCIÓN DE PROYECTOS, PROGRAMAS E INVERSIONES |                                                                                                        | 1,613,706.00         | 40,311,641.94  | 335,119.06      | 41,590,228.88          | 42,003,576.99     | 1,001,266.89     | 1,001,266.89     | 993,892.44       | 0.00         |
| <b>TOTAL DEL CAPITULO 4000</b>                       |                                                                                                        | <b>64,241.00</b>     | <b>0.00</b>    | <b>4,844.13</b> | <b>59,396.87</b>       | <b>136,406.87</b> | <b>60,000.00</b> | <b>60,000.00</b> | <b>60,000.00</b> | <b>0.00</b>  |
| 21111170537124B208000F074021005770L115A4111          | Asignaciones presupuestarias via nómina                                                                | 64,241.00            | 0.00           | 4,844.13        | 59,396.87              | 136,406.87        | 60,000.00        | 60,000.00        | 60,000.00        | 0.00         |
| 21111170537124B208000F074021005770L115A              | Recursos Federales Del Ejercicio Actual                                                                | 64,241.00            | 0.00           | 4,844.13        | 59,396.87              | 136,406.87        | 60,000.00        | 60,000.00        | 60,000.00        | 0.00         |
| 21111170537124B208000F074021005770L115               | Recursos Federales                                                                                     | 64,241.00            | 0.00           | 4,844.13        | 59,396.87              | 136,406.87        | 60,000.00        | 60,000.00        | 60,000.00        | 0.00         |
| 21111170537124B208000F074021005770L11                | NO ETIQUETADO                                                                                          | 64,241.00            | 0.00           | 4,844.13        | 59,396.87              | 136,406.87        | 60,000.00        | 60,000.00        | 60,000.00        | 0.00         |
| 21111170537124B208000F074021005770L1                 | GASTO CORRIENTE                                                                                        | 64,241.00            | 0.00           | 4,844.13        | 59,396.87              | 136,406.87        | 60,000.00        | 60,000.00        | 60,000.00        | 0.00         |
| 21111170537124B208000F074021005770L                  | EN TODO EL ESTADO                                                                                      | 64,241.00            | 0.00           | 4,844.13        | 59,396.87              | 136,406.87        | 60,000.00        | 60,000.00        | 60,000.00        | 0.00         |
| 21111170537124B208000F07402100577                    | Fomentar proyectos turisticos viables para el Estado                                                   | 64,241.00            | 0.00           | 4,844.13        | 59,396.87              | 136,406.87        | 60,000.00        | 60,000.00        | 60,000.00        | 0.00         |
| 21111170537124B208000F0740210                        | Inversión privada para el incremento y competitividad del sector turistico fomentada                   | 64,241.00            | 0.00           | 4,844.13        | 59,396.87              | 136,406.87        | 60,000.00        | 60,000.00        | 60,000.00        | 0.00         |
| 21111170537124B208000F074                            | Promoción Turistica                                                                                    | 64,241.00            | 0.00           | 4,844.13        | 59,396.87              | 136,406.87        | 60,000.00        | 60,000.00        | 60,000.00        | 0.00         |
| 21111170537124B208000F                               | PROMOCION Y FOMENTO                                                                                    | 64,241.00            | 0.00           | 4,844.13        | 59,396.87              | 136,406.87        | 60,000.00        | 60,000.00        | 60,000.00        | 0.00         |
| 21111170537124B208000                                | ACTIVIDAD INSTITUCIONAL                                                                                | 64,241.00            | 0.00           | 4,844.13        | 59,396.87              | 136,406.87        | 60,000.00        | 60,000.00        | 60,000.00        | 0.00         |
| 21111170537124B208                                   | Fomentar el establecimiento de nuevas empresas turisticas en las áreas de oportunidad del estado       | 64,241.00            | 0.00           | 4,844.13        | 59,396.87              | 136,406.87        | 60,000.00        | 60,000.00        | 60,000.00        | 0.00         |
| 21111170537124B                                      | Impulsar un mayor flujo de inversiones y financiamiento al sector turismo                              | 64,241.00            | 0.00           | 4,844.13        | 59,396.87              | 136,406.87        | 60,000.00        | 60,000.00        | 60,000.00        | 0.00         |
| 21111170537124                                       | Desarrollo Turistico                                                                                   | 64,241.00            | 0.00           | 4,844.13        | 59,396.87              | 136,406.87        | 60,000.00        | 60,000.00        | 60,000.00        | 0.00         |
| 2111117053712                                        | Fortaleza Económica                                                                                    | 64,241.00            | 0.00           | 4,844.13        | 59,396.87              | 136,406.87        | 60,000.00        | 60,000.00        | 60,000.00        | 0.00         |
| 211111705371                                         | TURISMO                                                                                                | 64,241.00            | 0.00           | 4,844.13        | 59,396.87              | 136,406.87        | 60,000.00        | 60,000.00        | 60,000.00        | 0.00         |
| 21111170537                                          | TURISMO                                                                                                | 64,241.00            | 0.00           | 4,844.13        | 59,396.87              | 136,406.87        | 60,000.00        | 60,000.00        | 60,000.00        | 0.00         |
| 2111117053                                           | DESARROLLO ECONÓMICO                                                                                   | 64,241.00            | 0.00           | 4,844.13        | 59,396.87              | 136,406.87        | 60,000.00        | 60,000.00        | 60,000.00        | 0.00         |
| <b>TOTAL DEL CAPITULO 6000</b>                       |                                                                                                        | <b>500,000.00</b>    | <b>0.00</b>    | <b>0.00</b>     | <b>500,000.00</b>      | <b>0.00</b>       | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>  |
| 21111170537124C209000S143021305830L211A6142          | Construcción de obras de urbanización.                                                                 | 500,000.00           | 0.00           | 0.00            | 500,000.00             | 0.00              | 0.00             | 0.00             | 0.00             | 0.00         |
| 21111170537124C209000S143021305830L211A              | Recursos Fiscales Del Ejercicio Actual                                                                 | 500,000.00           | 0.00           | 0.00            | 500,000.00             | 0.00              | 0.00             | 0.00             | 0.00             | 0.00         |
| 21111170537124C209000S143021305830L211               | Recursos Fiscales                                                                                      | 500,000.00           | 0.00           | 0.00            | 500,000.00             | 0.00              | 0.00             | 0.00             | 0.00             | 0.00         |
| 21111170537124C209000S143021305830L21                | NO ETIQUETADO                                                                                          | 500,000.00           | 0.00           | 0.00            | 500,000.00             | 0.00              | 0.00             | 0.00             | 0.00             | 0.00         |
| 21111170537124C209000S143021305830L2                 | GASTO DE CAPITAL                                                                                       | 500,000.00           | 0.00           | 0.00            | 500,000.00             | 0.00              | 0.00             | 0.00             | 0.00             | 0.00         |
| 21111170537124C209000S143021305830L                  | EN TODO EL ESTADO                                                                                      | 500,000.00           | 0.00           | 0.00            | 500,000.00             | 0.00              | 0.00             | 0.00             | 0.00             | 0.00         |
| 21111170537124C209000S14302130583                    | Gestionar recursos públicos ante la Federación, en el Estado y los Municipios                          | 500,000.00           | 0.00           | 0.00            | 500,000.00             | 0.00              | 0.00             | 0.00             | 0.00             | 0.00         |
| 21111170537124C209000S1430213                        | Gestión de recursos públicos para la creación de obras y/o acciones de carácter turistico formalizados | 500,000.00           | 0.00           | 0.00            | 500,000.00             | 0.00              | 0.00             | 0.00             | 0.00             | 0.00         |
| 21111170537124C209000S143                            | Programa de Desarrollo Regional Turistico Sustentable y Pueblos Mágicos                                | 500,000.00           | 0.00           | 0.00            | 500,000.00             | 0.00              | 0.00             | 0.00             | 0.00             | 0.00         |
| 21111170537124C209000S                               | SUJETOS A REGLAS DE OPERACIÓN                                                                          | 500,000.00           | 0.00           | 0.00            | 500,000.00             | 0.00              | 0.00             | 0.00             | 0.00             | 0.00         |
| 21111170537124C209000                                | ACTIVIDAD INSTITUCIONAL                                                                                | 500,000.00           | 0.00           | 0.00            | 500,000.00             | 0.00              | 0.00             | 0.00             | 0.00             | 0.00         |
| 21111170537124C209                                   | Fortalecer la infraestructura y la calidad de los servicios y productos turisticos                     | 500,000.00           | 0.00           | 0.00            | 500,000.00             | 0.00              | 0.00             | 0.00             | 0.00             | 0.00         |
| 21111170537124C                                      | Elevar la competitividad del sector                                                                    | 500,000.00           | 0.00           | 0.00            | 500,000.00             | 0.00              | 0.00             | 0.00             | 0.00             | 0.00         |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1cb3b46b9b7348772b69cfbc

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Impreso: 17/07/2018 9:41

Usuario: Usuario de Sistema SIACAM2018

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GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                             | PARTIDA                                                                                                                                 | PRESUPUESTO APROBADO | AMPLIACION     | REDUCCION     | PRESUPUESTO MODIFICADO | COMPROMETIDO   | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |
|------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------|---------------|------------------------|----------------|---------------|---------------|---------------|--------------|
| 17 - Secretaría de Turismo                           |                                                                                                                                         | 38,307,720.00        | 104,143,485.79 | 31,709,366.85 | 110,741,838.94         | 116,523,666.14 | 60,698,163.76 | 60,698,163.76 | 56,614,682.17 | 0.00         |
| 05 - DIRECCIÓN DE PROYECTOS, PROGRAMAS E INVERSIONES |                                                                                                                                         | 1,613,706.00         | 40,311,641.94  | 335,119.06    | 41,590,228.88          | 42,003,576.99  | 1,001,266.89  | 1,001,266.89  | 993,892.44    | 0.00         |
| TOTAL DEL CAPITULO 6000                              |                                                                                                                                         | 500,000.00           | 0.00           | 0.00          | 500,000.00             | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170537124                                       | Desarrollo Turístico                                                                                                                    | 500,000.00           | 0.00           | 0.00          | 500,000.00             | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 2111117053712                                        | Fortaleza Económica                                                                                                                     | 500,000.00           | 0.00           | 0.00          | 500,000.00             | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 211111705371                                         | Turismo                                                                                                                                 | 500,000.00           | 0.00           | 0.00          | 500,000.00             | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170537                                          | TURISMO                                                                                                                                 | 500,000.00           | 0.00           | 0.00          | 500,000.00             | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 2111117053                                           | DESARROLLO ECONÓMICO                                                                                                                    | 500,000.00           | 0.00           | 0.00          | 500,000.00             | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 211111705                                            | Dirección de Proyectos, Programas e Inversiones                                                                                         | 1,613,706.00         | 40,311,641.94  | 335,119.06    | 41,590,228.88          | 42,003,576.99  | 1,001,266.89  | 1,001,266.89  | 993,892.44    | 0.00         |
| 06 - DIRECCIÓN DE SERVICIOS Y ATRACTIVOS TURÍSTICOS  |                                                                                                                                         | 1,820,670.00         | 275,910.64     | 270,792.00    | 1,825,788.64           | 3,346,691.33   | 1,464,024.16  | 1,464,024.16  | 1,464,024.16  | 0.00         |
| TOTAL DEL CAPITULO 1000                              |                                                                                                                                         | 1,529,564.00         | 0.00           | 0.00          | 1,529,564.00           | 3,102,309.13   | 1,277,487.28  | 1,277,487.28  | 1,277,487.28  | 0.00         |
| 21111170637124D215000F074021105800L115A1347          | Otras prestaciones                                                                                                                      | 211,523.00           | 0.00           | 0.00          | 211,523.00             | 242,261.40     | 80,174.31     | 80,174.31     | 80,174.31     | 0.00         |
| 21111170637124D215000F074021105800L115A1412          | Cuotas al IMSS                                                                                                                          | 204,218.00           | 0.00           | 0.00          | 204,218.00             | 407,036.00     | 176,173.35    | 176,173.35    | 176,173.35    | 0.00         |
| 21111170637124D215000F074021105800L115A1421          | Aportaciones al INFONAVIT                                                                                                               | 59,508.00            | 0.00           | 0.00          | 59,508.00              | 119,016.00     | 54,113.58     | 54,113.58     | 54,113.58     | 0.00         |
| 21111170637124D215000F074021105800L115A1131          | Sueldos al personal de confianza                                                                                                        | 429,588.00           | 0.00           | 0.00          | 429,588.00             | 857,316.65     | 331,360.71    | 331,360.71    | 331,360.71    | 0.00         |
| 21111170637124D215000F074021105800L115A1132          | Sueldos al personal de Base                                                                                                             | 405,294.00           | 0.00           | 0.00          | 405,294.00             | 809,181.08     | 442,304.51    | 442,304.51    | 442,304.51    | 0.00         |
| 21111170637124D215000F074021105800L115A1321          | Primas vacacional y dominical                                                                                                           | 27,079.00            | 0.00           | 0.00          | 27,079.00              | 54,158.00      | 21,941.21     | 21,941.21     | 21,941.21     | 0.00         |
| 21111170637124D215000F074021105800L115A1322          | Aguinaldo o Gratificación de Fin de año                                                                                                 | 0.00                 | 0.00           | 0.00          | 0.00                   | 228,632.00     | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170637124D215000F074021105800L115A1311          | Prima Quinquenal por años de servicio efectivos prestados                                                                               | 5,250.00             | 0.00           | 0.00          | 5,250.00               | 10,500.00      | 5,155.50      | 5,155.50      | 5,155.50      | 0.00         |
| 21111170637124D215000F074021105800L115A1346          | Previsión social múltiple                                                                                                               | 74,400.00            | 0.00           | 0.00          | 74,400.00              | 148,800.00     | 63,786.67     | 63,786.67     | 63,786.67     | 0.00         |
| 21111170637124D215000F074021105800L115A1413          | Cuotas al ISSSTE CAM                                                                                                                    | 112,704.00           | 0.00           | 0.00          | 112,704.00             | 225,408.00     | 102,477.44    | 102,477.44    | 102,477.44    | 0.00         |
| 21111170637124D215000F074021105800L115A              | Recursos Federales Del Ejercicio Actual                                                                                                 | 1,529,564.00         | 0.00           | 0.00          | 1,529,564.00           | 3,102,309.13   | 1,277,487.28  | 1,277,487.28  | 1,277,487.28  | 0.00         |
| 21111170637124D215000F074021105800L115               | Recursos Federales                                                                                                                      | 1,529,564.00         | 0.00           | 0.00          | 1,529,564.00           | 3,102,309.13   | 1,277,487.28  | 1,277,487.28  | 1,277,487.28  | 0.00         |
| 21111170637124D215000F074021105800L11                | NO ETIQUETADO                                                                                                                           | 1,529,564.00         | 0.00           | 0.00          | 1,529,564.00           | 3,102,309.13   | 1,277,487.28  | 1,277,487.28  | 1,277,487.28  | 0.00         |
| 21111170637124D215000F074021105800L1                 | GASTO CORRIENTE                                                                                                                         | 1,529,564.00         | 0.00           | 0.00          | 1,529,564.00           | 3,102,309.13   | 1,277,487.28  | 1,277,487.28  | 1,277,487.28  | 0.00         |
| 21111170637124D215000F074021105800L                  | EN TODO EL ESTADO                                                                                                                       | 1,529,564.00         | 0.00           | 0.00          | 1,529,564.00           | 3,102,309.13   | 1,277,487.28  | 1,277,487.28  | 1,277,487.28  | 0.00         |
| 21111170637124D215000F07402110580                    | Mantener en buenas condiciones los atractivos y servicios turísticos administrados por la Secretaría de Turismo para fomentar su visita | 1,529,564.00         | 0.00           | 0.00          | 1,529,564.00           | 3,102,309.13   | 1,277,487.28  | 1,277,487.28  | 1,277,487.28  | 0.00         |
| 21111170637124D215000F0740211                        | Servicios de Recursos Humanos, Materiales y Financieros proporcionados                                                                  | 1,529,564.00         | 0.00           | 0.00          | 1,529,564.00           | 3,102,309.13   | 1,277,487.28  | 1,277,487.28  | 1,277,487.28  | 0.00         |
| 21111170637124D215000F074                            | Promoción Turística                                                                                                                     | 1,529,564.00         | 0.00           | 0.00          | 1,529,564.00           | 3,102,309.13   | 1,277,487.28  | 1,277,487.28  | 1,277,487.28  | 0.00         |
| 21111170637124D215000F                               | PROMOCION Y FOMENTO                                                                                                                     | 1,529,564.00         | 0.00           | 0.00          | 1,529,564.00           | 3,102,309.13   | 1,277,487.28  | 1,277,487.28  | 1,277,487.28  | 0.00         |
| 21111170637124D215000                                | ACTIVIDAD INSTITUCIONAL                                                                                                                 | 1,529,564.00         | 0.00           | 0.00          | 1,529,564.00           | 3,102,309.13   | 1,277,487.28  | 1,277,487.28  | 1,277,487.28  | 0.00         |
| 21111170637124D215                                   | Impulsar el cuidado y preservación del patrimonio cultural, histórico y natural del estado                                              | 1,529,564.00         | 0.00           | 0.00          | 1,529,564.00           | 3,102,309.13   | 1,277,487.28  | 1,277,487.28  | 1,277,487.28  | 0.00         |
| 21111170637124D                                      | Impulsar la sustentabilidad del sector turístico                                                                                        | 1,529,564.00         | 0.00           | 0.00          | 1,529,564.00           | 3,102,309.13   | 1,277,487.28  | 1,277,487.28  | 1,277,487.28  | 0.00         |
| 21111170637124                                       | Desarrollo Turístico                                                                                                                    | 1,529,564.00         | 0.00           | 0.00          | 1,529,564.00           | 3,102,309.13   | 1,277,487.28  | 1,277,487.28  | 1,277,487.28  | 0.00         |
| 2111117063712                                        | Fortaleza Económica                                                                                                                     | 1,529,564.00         | 0.00           | 0.00          | 1,529,564.00           | 3,102,309.13   | 1,277,487.28  | 1,277,487.28  | 1,277,487.28  | 0.00         |
| 211111706371                                         | Turismo                                                                                                                                 | 1,529,564.00         | 0.00           | 0.00          | 1,529,564.00           | 3,102,309.13   | 1,277,487.28  | 1,277,487.28  | 1,277,487.28  | 0.00         |
| 21111170637                                          | TURISMO                                                                                                                                 | 1,529,564.00         | 0.00           | 0.00          | 1,529,564.00           | 3,102,309.13   | 1,277,487.28  | 1,277,487.28  | 1,277,487.28  | 0.00         |
| 2111117063                                           | DESARROLLO ECONÓMICO                                                                                                                    | 1,529,564.00         | 0.00           | 0.00          | 1,529,564.00           | 3,102,309.13   | 1,277,487.28  | 1,277,487.28  | 1,277,487.28  | 0.00         |
| TOTAL DEL CAPITULO 3000                              |                                                                                                                                         | 275,748.00           | 275,910.64     | 270,792.00    | 280,866.64             | 229,024.20     | 186,536.88    | 186,536.88    | 186,536.88    | 0.00         |
| 21111170637124D215000F074021105800L111A3221          | Arrendamiento de edificios y Locales                                                                                                    | 87,048.00            | 0.00           | 87,048.00     | 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: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfbc

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Usuario: Usuario de Sistema SIACAM2018

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GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                            | PARTIDA                                                                                                                                 | PRESUPUESTO APROBADO | AMPLIACION     | REDUCCION     | PRESUPUESTO MODIFICADO | COMPROMETIDO   | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |
|-----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------|---------------|------------------------|----------------|---------------|---------------|---------------|--------------|
| 17 - Secretaría de Turismo                          |                                                                                                                                         | 38,307,720.00        | 104,143,485.79 | 31,709,366.85 | 110,741,838.94         | 116,523,666.14 | 60,698,163.76 | 60,698,163.76 | 56,614,682.17 | 0.00         |
| 06 - DIRECCIÓN DE SERVICIOS Y ATRACTIVOS TURÍSTICOS |                                                                                                                                         | 1,820,670.00         | 275,910.64     | 270,792.00    | 1,825,788.64           | 3,346,691.33   | 1,464,024.16  | 1,464,024.16  | 1,464,024.16  | 0.00         |
| TOTAL DEL CAPITULO 3000                             |                                                                                                                                         | 275,748.00           | 275,910.64     | 270,792.00    | 280,866.64             | 229,024.20     | 186,536.88    | 186,536.88    | 186,536.88    | 0.00         |
| 21111170637124D215000F074021105800L111A3131         | Servicio de Agua                                                                                                                        | 3,372.00             | 0.00           | 3,372.00      | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170637124D215000F074021105800L111A3111         | Servicio de Energía eléctrica                                                                                                           | 128,322.00           | 39,032.00      | 120,622.00    | 46,732.00              | 25,357.00      | 25,357.00     | 25,357.00     | 25,357.00     | 0.00         |
| 21111170637124D215000F074021105800L111A3141         | Servicio telefónico tradicional                                                                                                         | 20,718.00            | 0.00           | 20,718.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170637124D215000F074021105800L111A             | Recursos Fiscales Del Ejercicio Actual                                                                                                  | 239,460.00           | 39,032.00      | 231,760.00    | 46,732.00              | 25,357.00      | 25,357.00     | 25,357.00     | 25,357.00     | 0.00         |
| 21111170637124D215000F074021105800L111              | Recursos Fiscales                                                                                                                       | 239,460.00           | 39,032.00      | 231,760.00    | 46,732.00              | 25,357.00      | 25,357.00     | 25,357.00     | 25,357.00     | 0.00         |
| 21111170637124D215000F074021105800L115A3981         | Impuestos sobre nóminas                                                                                                                 | 27,276.00            | 3,848.60       | 0.00          | 31,124.60              | 58,400.60      | 26,471.66     | 26,471.66     | 26,471.66     | 0.00         |
| 21111170637124D215000F074021105800L115A3982         | Otros impuestos que se deriven de una relación laboral                                                                                  | 9,012.00             | 1,270.04       | 0.00          | 10,282.04              | 19,294.04      | 8,735.66      | 8,735.66      | 8,735.66      | 0.00         |
| 21111170637124D215000F074021105800L115A3111         | Servicio de Energía eléctrica                                                                                                           | 0.00                 | 120,622.00     | 39,032.00     | 81,590.00              | 19,711.00      | 19,711.00     | 19,711.00     | 19,711.00     | 0.00         |
| 21111170637124D215000F074021105800L115A3131         | Servicio de Agua                                                                                                                        | 0.00                 | 3,372.00       | 0.00          | 3,372.00               | 2,810.00       | 2,810.00      | 2,810.00      | 2,810.00      | 0.00         |
| 21111170637124D215000F074021105800L115A3141         | Servicio telefónico tradicional                                                                                                         | 0.00                 | 20,718.00      | 0.00          | 20,718.00              | 18,537.32      | 18,537.32     | 18,537.32     | 18,537.32     | 0.00         |
| 21111170637124D215000F074021105800L115A3221         | Arrendamiento de edificios y Locales                                                                                                    | 0.00                 | 87,048.00      | 0.00          | 87,048.00              | 84,914.24      | 84,914.24     | 84,914.24     | 84,914.24     | 0.00         |
| 21111170637124D215000F074021105800L115A             | Recursos Federales Del Ejercicio Actual                                                                                                 | 36,288.00            | 236,878.64     | 39,032.00     | 234,134.64             | 203,667.20     | 161,179.88    | 161,179.88    | 161,179.88    | 0.00         |
| 21111170637124D215000F074021105800L115              | Recursos Federales                                                                                                                      | 36,288.00            | 236,878.64     | 39,032.00     | 234,134.64             | 203,667.20     | 161,179.88    | 161,179.88    | 161,179.88    | 0.00         |
| 21111170637124D215000F074021105800L11               | NO ETIQUETADO                                                                                                                           | 275,748.00           | 275,910.64     | 270,792.00    | 280,866.64             | 229,024.20     | 186,536.88    | 186,536.88    | 186,536.88    | 0.00         |
| 21111170637124D215000F074021105800L1                | GASTO CORRIENTE                                                                                                                         | 275,748.00           | 275,910.64     | 270,792.00    | 280,866.64             | 229,024.20     | 186,536.88    | 186,536.88    | 186,536.88    | 0.00         |
| 21111170637124D215000F074021105800L                 | EN TODO EL ESTADO                                                                                                                       | 275,748.00           | 275,910.64     | 270,792.00    | 280,866.64             | 229,024.20     | 186,536.88    | 186,536.88    | 186,536.88    | 0.00         |
| 21111170637124D215000F07402110580                   | Mantener en buenas condiciones los atractivos y servicios turísticos administrados por la Secretaría de Turismo para fomentar su visita | 275,748.00           | 275,910.64     | 270,792.00    | 280,866.64             | 229,024.20     | 186,536.88    | 186,536.88    | 186,536.88    | 0.00         |
| 21111170637124D215000F0740211                       | Servicios de Recursos Humanos, Materiales y Financieros proporcionados                                                                  | 275,748.00           | 275,910.64     | 270,792.00    | 280,866.64             | 229,024.20     | 186,536.88    | 186,536.88    | 186,536.88    | 0.00         |
| 21111170637124D215000F074                           | Promoción Turística                                                                                                                     | 275,748.00           | 275,910.64     | 270,792.00    | 280,866.64             | 229,024.20     | 186,536.88    | 186,536.88    | 186,536.88    | 0.00         |
| 21111170637124D215000F                              | PROMOCION Y FOMENTO                                                                                                                     | 275,748.00           | 275,910.64     | 270,792.00    | 280,866.64             | 229,024.20     | 186,536.88    | 186,536.88    | 186,536.88    | 0.00         |
| 21111170637124D215000                               | ACTIVIDAD INSTITUCIONAL                                                                                                                 | 275,748.00           | 275,910.64     | 270,792.00    | 280,866.64             | 229,024.20     | 186,536.88    | 186,536.88    | 186,536.88    | 0.00         |
| 21111170637124D215                                  | Impulsar el cuidado y preservación del patrimonio cultural, histórico y natural del estado                                              | 275,748.00           | 275,910.64     | 270,792.00    | 280,866.64             | 229,024.20     | 186,536.88    | 186,536.88    | 186,536.88    | 0.00         |
| 21111170637124D                                     | Impulsar la sustentabilidad del sector turístico                                                                                        | 275,748.00           | 275,910.64     | 270,792.00    | 280,866.64             | 229,024.20     | 186,536.88    | 186,536.88    | 186,536.88    | 0.00         |
| 21111170637124                                      | Desarrollo Turístico                                                                                                                    | 275,748.00           | 275,910.64     | 270,792.00    | 280,866.64             | 229,024.20     | 186,536.88    | 186,536.88    | 186,536.88    | 0.00         |
| 2111117063712                                       | Fortaleza Económica                                                                                                                     | 275,748.00           | 275,910.64     | 270,792.00    | 280,866.64             | 229,024.20     | 186,536.88    | 186,536.88    | 186,536.88    | 0.00         |
| 211111706371                                        | Turismo                                                                                                                                 | 275,748.00           | 275,910.64     | 270,792.00    | 280,866.64             | 229,024.20     | 186,536.88    | 186,536.88    | 186,536.88    | 0.00         |
| 21111170637                                         | TURISMO                                                                                                                                 | 275,748.00           | 275,910.64     | 270,792.00    | 280,866.64             | 229,024.20     | 186,536.88    | 186,536.88    | 186,536.88    | 0.00         |
| 2111117063                                          | DESARROLLO ECONÓMICO                                                                                                                    | 275,748.00           | 275,910.64     | 270,792.00    | 280,866.64             | 229,024.20     | 186,536.88    | 186,536.88    | 186,536.88    | 0.00         |
| TOTAL DEL CAPITULO 4000                             |                                                                                                                                         | 15,358.00            | 0.00           | 0.00          | 15,358.00              | 15,358.00      | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170637124D215000F074021105800L115A4111         | Asignaciones presupuestarias via nómina                                                                                                 | 15,358.00            | 0.00           | 0.00          | 15,358.00              | 15,358.00      | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170637124D215000F074021105800L115A             | Recursos Federales Del Ejercicio Actual                                                                                                 | 15,358.00            | 0.00           | 0.00          | 15,358.00              | 15,358.00      | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170637124D215000F074021105800L115              | Recursos Federales                                                                                                                      | 15,358.00            | 0.00           | 0.00          | 15,358.00              | 15,358.00      | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170637124D215000F074021105800L11               | NO ETIQUETADO                                                                                                                           | 15,358.00            | 0.00           | 0.00          | 15,358.00              | 15,358.00      | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170637124D215000F074021105800L1                | GASTO CORRIENTE                                                                                                                         | 15,358.00            | 0.00           | 0.00          | 15,358.00              | 15,358.00      | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170637124D215000F074021105800L                 | EN TODO EL ESTADO                                                                                                                       | 15,358.00            | 0.00           | 0.00          | 15,358.00              | 15,358.00      | 0.00          | 0.00          | 0.00          | 0.00         |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfbc



**GOBIERNO DEL ESTADO DE CAMPECHE**  
**SECRETARÍA DE FINANZAS**  
**SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO**  
**ANALITICO DEL EJERCICIO DEL PRESUPUESTO**  
**01/01/2018 AL 30/06/2018**  
**PERIODO**



| CONCEPTO                                            | PARTIDA                                                                                                                                     | PRESUPUESTO APROBADO | AMPLIACION     | REDUCCION     | PRESUPUESTO MODIFICADO | COMPROMETIDO        | DEVENGADO         | EJERCIDO          | PAGADO            | SUBEJERCICIO |
|-----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------|---------------|------------------------|---------------------|-------------------|-------------------|-------------------|--------------|
| 17 - Secretaría de Turismo                          |                                                                                                                                             | 38,307,720.00        | 104,143,485.79 | 31,709,366.85 | 110,741,838.94         | 116,523,666.14      | 60,698,163.76     | 60,698,163.76     | 56,614,682.17     | 0.00         |
| 06 - DIRECCIÓN DE SERVICIOS Y ATRACTIVOS TURÍSTICOS |                                                                                                                                             | 1,820,670.00         | 275,910.64     | 270,792.00    | 1,825,788.64           | 3,346,691.33        | 1,464,024.16      | 1,464,024.16      | 1,464,024.16      | 0.00         |
| <b>TOTAL DEL CAPITULO 4000</b>                      |                                                                                                                                             | <b>15,358.00</b>     | <b>0.00</b>    | <b>0.00</b>   | <b>15,358.00</b>       | <b>15,358.00</b>    | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>  |
| 211111706371240215000F07402110580                   | Mantener en buenas condiciones los atractivos y servicios turísticos administrados por la Secretaría de Turismo para fomentar su visita     | 15,358.00            | 0.00           | 0.00          | 15,358.00              | 15,358.00           | 0.00              | 0.00              | 0.00              | 0.00         |
| 211111706371240215000F0740211                       | Servicios de Recursos Humanos, Materiales y Financieros proporcionados                                                                      | 15,358.00            | 0.00           | 0.00          | 15,358.00              | 15,358.00           | 0.00              | 0.00              | 0.00              | 0.00         |
| 211111706371240215000F074                           | Promoción Turística                                                                                                                         | 15,358.00            | 0.00           | 0.00          | 15,358.00              | 15,358.00           | 0.00              | 0.00              | 0.00              | 0.00         |
| 211111706371240215000F                              | PROMOCION Y FOMENTO                                                                                                                         | 15,358.00            | 0.00           | 0.00          | 15,358.00              | 15,358.00           | 0.00              | 0.00              | 0.00              | 0.00         |
| 211111706371240215000                               | ACTIVIDAD INSTITUCIONAL                                                                                                                     | 15,358.00            | 0.00           | 0.00          | 15,358.00              | 15,358.00           | 0.00              | 0.00              | 0.00              | 0.00         |
| 211111706371240215                                  | Impulsar el cuidado y preservación del patrimonio cultural, histórico y natural del estado                                                  | 15,358.00            | 0.00           | 0.00          | 15,358.00              | 15,358.00           | 0.00              | 0.00              | 0.00              | 0.00         |
| 211111706371240                                     | Impulsar la sustentabilidad del sector turístico                                                                                            | 15,358.00            | 0.00           | 0.00          | 15,358.00              | 15,358.00           | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170637124                                      | Desarrollo Turístico                                                                                                                        | 15,358.00            | 0.00           | 0.00          | 15,358.00              | 15,358.00           | 0.00              | 0.00              | 0.00              | 0.00         |
| 2111117063712                                       | Fortaleza Económica                                                                                                                         | 15,358.00            | 0.00           | 0.00          | 15,358.00              | 15,358.00           | 0.00              | 0.00              | 0.00              | 0.00         |
| 211111706371                                        | Turismo                                                                                                                                     | 15,358.00            | 0.00           | 0.00          | 15,358.00              | 15,358.00           | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170637                                         | TURISMO                                                                                                                                     | 15,358.00            | 0.00           | 0.00          | 15,358.00              | 15,358.00           | 0.00              | 0.00              | 0.00              | 0.00         |
| 2111117063                                          | DESARROLLO ECONÓMICO                                                                                                                        | 15,358.00            | 0.00           | 0.00          | 15,358.00              | 15,358.00           | 0.00              | 0.00              | 0.00              | 0.00         |
| 211111706                                           | Dirección de Servicios y Atractivos Turísticos                                                                                              | 1,820,670.00         | 275,910.64     | 270,792.00    | 1,825,788.64           | 3,346,691.33        | 1,464,024.16      | 1,464,024.16      | 1,464,024.16      | 0.00         |
| 07 - DIRECCIÓN DE CONGRESOS Y CONVENCIONES          |                                                                                                                                             | 1,135,086.00         | 381,521.81     | 389,788.42    | 1,126,819.39           | 1,963,172.49        | 915,859.24        | 915,859.24        | 865,339.82        | 0.00         |
| <b>TOTAL DEL CAPITULO 1000</b>                      |                                                                                                                                             | <b>779,402.00</b>    | <b>0.00</b>    | <b>0.00</b>   | <b>779,402.00</b>      | <b>1,649,390.65</b> | <b>634,465.36</b> | <b>634,465.36</b> | <b>634,465.36</b> | <b>0.00</b>  |
| 21111170737124C210000F074020905750L115A1321         | Primas vacacional y dominical                                                                                                               | 14,377.00            | 0.00           | 0.00          | 14,377.00              | 28,754.00           | 8,460.13          | 8,460.13          | 8,460.13          | 0.00         |
| 21111170737124C210000F074020905750L115A1412         | Cuotas al IMSS                                                                                                                              | 112,400.00           | 0.00           | 0.00          | 112,400.00             | 224,300.00          | 81,584.45         | 81,584.45         | 81,584.45         | 0.00         |
| 21111170737124C210000F074020905750L115A1322         | Aguinaldo o Gratificación de Fin de año                                                                                                     | 0.00                 | 0.00           | 0.00          | 0.00                   | 128,605.00          | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170737124C210000F074020905750L115A1346         | Previsión social múltiple                                                                                                                   | 63,000.00            | 0.00           | 0.00          | 63,000.00              | 126,000.00          | 45,150.00         | 45,150.00         | 45,150.00         | 0.00         |
| 21111170737124C210000F074020905750L115A1131         | Sueldos al personal de confianza                                                                                                            | 449,454.00           | 0.00           | 0.00          | 449,454.00             | 892,820.85          | 398,023.49        | 398,023.49        | 398,023.49        | 0.00         |
| 21111170737124C210000F074020905750L115A1311         | Prima Quinquenal por años de servicio efectivos prestados                                                                                   | 1,962.00             | 0.00           | 0.00          | 1,962.00               | 3,924.00            | 653.00            | 653.00            | 653.00            | 0.00         |
| 21111170737124C210000F074020905750L115A1347         | Otras prestaciones                                                                                                                          | 26,314.00            | 0.00           | 0.00          | 26,314.00              | 53,196.80           | 20,221.60         | 20,221.60         | 20,221.60         | 0.00         |
| 21111170737124C210000F074020905750L115A1413         | Cuotas al ISSSTECAM                                                                                                                         | 60,678.00            | 0.00           | 0.00          | 60,678.00              | 121,356.00          | 53,440.13         | 53,440.13         | 53,440.13         | 0.00         |
| 21111170737124C210000F074020905750L115A1421         | Aportaciones al INFONAVIT                                                                                                                   | 35,217.00            | 0.00           | 0.00          | 35,217.00              | 70,434.00           | 26,932.56         | 26,932.56         | 26,932.56         | 0.00         |
| 21111170737124C210000F074020905750L115A1611         | Previsiones de carácter laboral, económica y de seguridad social                                                                            | 16,000.00            | 0.00           | 0.00          | 16,000.00              | 0.00                | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170737124C210000F074020905750L115A             | Recursos Federales Del Ejercicio Actual                                                                                                     | 779,402.00           | 0.00           | 0.00          | 779,402.00             | 1,649,390.65        | 634,465.36        | 634,465.36        | 634,465.36        | 0.00         |
| 21111170737124C210000F074020905750L115              | Recursos Federales                                                                                                                          | 779,402.00           | 0.00           | 0.00          | 779,402.00             | 1,649,390.65        | 634,465.36        | 634,465.36        | 634,465.36        | 0.00         |
| 21111170737124C210000F074020905750L11               | NO ETIQUETADO                                                                                                                               | 779,402.00           | 0.00           | 0.00          | 779,402.00             | 1,649,390.65        | 634,465.36        | 634,465.36        | 634,465.36        | 0.00         |
| 21111170737124C210000F074020905750L1                | GASTO CORRIENTE                                                                                                                             | 779,402.00           | 0.00           | 0.00          | 779,402.00             | 1,649,390.65        | 634,465.36        | 634,465.36        | 634,465.36        | 0.00         |
| 21111170737124C210000F074020905750L                 | EN TODO EL ESTADO                                                                                                                           | 779,402.00           | 0.00           | 0.00          | 779,402.00             | 1,649,390.65        | 634,465.36        | 634,465.36        | 634,465.36        | 0.00         |
| 21111170737124C210000F07402090575                   | Asistir a eventos (presentaciones blitz, caravanas, etc.) Nacionales e Internacionales para promocionar los atractivos turísticos Estatales | 779,402.00           | 0.00           | 0.00          | 779,402.00             | 1,649,390.65        | 634,465.36        | 634,465.36        | 634,465.36        | 0.00         |
| 21111170737124C210000F0740209                       | Promoción Turística a nivel Nacional e Internacional realizada                                                                              | 779,402.00           | 0.00           | 0.00          | 779,402.00             | 1,649,390.65        | 634,465.36        | 634,465.36        | 634,465.36        | 0.00         |
| 21111170737124C210000F074                           | Promoción Turística                                                                                                                         | 779,402.00           | 0.00           | 0.00          | 779,402.00             | 1,649,390.65        | 634,465.36        | 634,465.36        | 634,465.36        | 0.00         |
| 21111170737124C210000F                              | PROMOCION Y FOMENTO                                                                                                                         | 779,402.00           | 0.00           | 0.00          | 779,402.00             | 1,649,390.65        | 634,465.36        | 634,465.36        | 634,465.36        | 0.00         |
| 21111170737124C210000                               | ACTIVIDAD INSTITUCIONAL                                                                                                                     | 779,402.00           | 0.00           | 0.00          | 779,402.00             | 1,649,390.65        | 634,465.36        | 634,465.36        | 634,465.36        | 0.00         |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfbc



GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                    | PARTIDA                                                                                                                                                                                         | PRESUPUESTO APROBADO | AMPLIACION     | REDUCCION     | PRESUPUESTO MODIFICADO | COMPROMETIDO   | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |
|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------|---------------|------------------------|----------------|---------------|---------------|---------------|--------------|
| 17 - Secretaría de Turismo                  |                                                                                                                                                                                                 | 38,307,720.00        | 104,143,485.79 | 31,709,366.85 | 110,741,838.94         | 116,523,666.14 | 60,698,163.76 | 60,698,163.76 | 56,614,682.17 | 0.00         |
| 07 - DIRECCIÓN DE CONGRESOS Y CONVENCIONES  |                                                                                                                                                                                                 | 1,135,086.00         | 381,521.81     | 389,788.42    | 1,126,819.39           | 1,963,172.49   | 915,859.24    | 915,859.24    | 865,339.82    | 0.00         |
| TOTAL DEL CAPITULO 1000                     |                                                                                                                                                                                                 | 779,402.00           | 0.00           | 0.00          | 779,402.00             | 1,649,390.65   | 634,465.36    | 634,465.36    | 634,465.36    | 0.00         |
| 21111170737124C210                          | Posicionar a Campeche como un destino atractivo en los segmentos del turismo cultural, histórico, ambiental, ecoturismo y aventura, deportes, de lujo, de convenciones y reuniones, entre otros | 779,402.00           | 0.00           | 0.00          | 779,402.00             | 1,649,390.65   | 634,465.36    | 634,465.36    | 634,465.36    | 0.00         |
| 21111170737124C                             | Elevar la competitividad del sector                                                                                                                                                             | 779,402.00           | 0.00           | 0.00          | 779,402.00             | 1,649,390.65   | 634,465.36    | 634,465.36    | 634,465.36    | 0.00         |
| 21111170737124                              | Desarrollo Turístico                                                                                                                                                                            | 779,402.00           | 0.00           | 0.00          | 779,402.00             | 1,649,390.65   | 634,465.36    | 634,465.36    | 634,465.36    | 0.00         |
| 2111117073712                               | Fortaleza Económica                                                                                                                                                                             | 779,402.00           | 0.00           | 0.00          | 779,402.00             | 1,649,390.65   | 634,465.36    | 634,465.36    | 634,465.36    | 0.00         |
| 211111707371                                | Turismo                                                                                                                                                                                         | 779,402.00           | 0.00           | 0.00          | 779,402.00             | 1,649,390.65   | 634,465.36    | 634,465.36    | 634,465.36    | 0.00         |
| 21111170737                                 | TURISMO                                                                                                                                                                                         | 779,402.00           | 0.00           | 0.00          | 779,402.00             | 1,649,390.65   | 634,465.36    | 634,465.36    | 634,465.36    | 0.00         |
| 2111117073                                  | DESARROLLO ECONÓMICO                                                                                                                                                                            | 779,402.00           | 0.00           | 0.00          | 779,402.00             | 1,649,390.65   | 634,465.36    | 634,465.36    | 634,465.36    | 0.00         |
| TOTAL DEL CAPITULO 3000                     |                                                                                                                                                                                                 | 348,988.00           | 381,521.81     | 389,788.42    | 340,721.39             | 307,085.84     | 281,393.88    | 281,393.88    | 230,874.46    | 0.00         |
| 21111170737124C210000F074020905750L111A3721 | Pasajes terrestres                                                                                                                                                                              | 3,470.00             | 0.00           | 3,470.00      | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170737124C210000F074020905750L111A3751 | Viáticos en el país                                                                                                                                                                             | 21,528.00            | 0.00           | 25,028.00     | (3,500.00)             | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170737124C210000F074020905750L111A3831 | Congresos y convenciones                                                                                                                                                                        | 92,000.00            | 0.00           | 92,000.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170737124C210000F074020905750L111A3111 | Servicio de Energía eléctrica                                                                                                                                                                   | 42,780.00            | 0.00           | 42,780.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170737124C210000F074020905750L111A3131 | Servicio de Agua                                                                                                                                                                                | 3,372.00             | 0.00           | 3,372.00      | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170737124C210000F074020905750L111A3141 | Servicio telefónico tradicional                                                                                                                                                                 | 20,718.00            | 0.00           | 20,718.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170737124C210000F074020905750L111A3221 | Arrendamiento de edificios y Locales                                                                                                                                                            | 87,048.00            | 0.00           | 87,048.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170737124C210000F074020905750L111A3381 | Servicios de vigilancia                                                                                                                                                                         | 10,410.00            | 0.00           | 10,410.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170737124C210000F074020905750L111A3711 | Pasajes aéreos                                                                                                                                                                                  | 47,208.00            | 0.00           | 47,208.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170737124C210000F074020905750L111A3711 | Pasajes aéreos                                                                                                                                                                                  | 0.00                 | 47,208.00      | 47,208.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170737124C210000F074020905750L111A     | Recursos Fiscales Del Ejercicio Actual                                                                                                                                                          | 328,534.00           | 47,208.00      | 379,242.00    | (3,500.00)             | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170737124C210000F074020905750L111      | Recursos Fiscales                                                                                                                                                                               | 328,534.00           | 47,208.00      | 379,242.00    | (3,500.00)             | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170737124C210000F074020905750L115A3981 | Impuestos sobre nóminas                                                                                                                                                                         | 15,378.00            | 1,714.14       | 0.00          | 17,092.14              | 32,470.14      | 13,154.77     | 13,154.77     | 13,154.77     | 0.00         |
| 21111170737124C210000F074020905750L115A3982 | Otros impuestos que se deriven de una relación laboral                                                                                                                                          | 5,076.00             | 565.67         | 0.00          | 5,641.67               | 10,717.67      | 4,341.08      | 4,341.08      | 4,341.08      | 0.00         |
| 21111170737124C210000F074020905750L115A3751 | Viáticos en el país                                                                                                                                                                             | 0.00                 | 25,028.00      | 3,168.00      | 21,860.00              | 18,360.00      | 18,360.00     | 18,360.00     | 18,360.00     | 0.00         |
| 21111170737124C210000F074020905750L115A3111 | Servicio de Energía eléctrica                                                                                                                                                                   | 0.00                 | 42,780.00      | 0.00          | 42,780.00              | 4,959.50       | 4,959.50      | 4,959.50      | 4,959.50      | 0.00         |
| 21111170737124C210000F074020905750L115A3131 | Servicio de Agua                                                                                                                                                                                | 0.00                 | 3,372.00       | 0.00          | 3,372.00               | 1,845.29       | 1,845.29      | 1,845.29      | 1,845.29      | 0.00         |
| 21111170737124C210000F074020905750L115A3141 | Servicio telefónico tradicional                                                                                                                                                                 | 0.00                 | 20,718.00      | 0.00          | 20,718.00              | 16,785.13      | 16,785.13     | 16,785.13     | 16,785.13     | 0.00         |
| 21111170737124C210000F074020905750L115A3221 | Arrendamiento de edificios y Locales                                                                                                                                                            | 0.00                 | 87,048.00      | 0.00          | 87,048.00              | 84,914.24      | 84,914.24     | 84,914.24     | 84,914.24     | 0.00         |
| 21111170737124C210000F074020905750L115A3381 | Servicios de vigilancia                                                                                                                                                                         | 0.00                 | 10,410.00      | 0.00          | 10,410.00              | 1,734.29       | 1,734.29      | 1,734.29      | 1,734.29      | 0.00         |
| 21111170737124C210000F074020905750L115A3711 | Pasajes aéreos                                                                                                                                                                                  | 0.00                 | 47,208.00      | 1,225.08      | 45,982.92              | 45,982.92      | 45,982.92     | 45,982.92     | 25,912.92     | 0.00         |
| 21111170737124C210000F074020905750L115A3721 | Pasajes terrestres                                                                                                                                                                              | 0.00                 | 3,470.00       | 2,409.00      | 1,070.00               | 1,070.00       | 1,070.00      | 1,070.00      | 0.00          | 0.00         |
| 21111170737124C210000F074020905750L115A3831 | Congresos y convenciones                                                                                                                                                                        | 0.00                 | 92,000.00      | 3,753.34      | 88,246.66              | 88,246.66      | 88,246.66     | 88,246.66     | 58,867.24     | 0.00         |
| 21111170737124C210000F074020905750L115A     | Recursos Federales Del Ejercicio Actual                                                                                                                                                         | 20,454.00            | 334,313.81     | 10,546.42     | 344,221.39             | 307,085.84     | 281,393.88    | 281,393.88    | 230,874.46    | 0.00         |
| 21111170737124C210000F074020905750L115      | Recursos Federales                                                                                                                                                                              | 20,454.00            | 334,313.81     | 10,546.42     | 344,221.39             | 307,085.84     | 281,393.88    | 281,393.88    | 230,874.46    | 0.00         |
| 21111170737124C210000F074020905750L11       | NO ETIQUETADO                                                                                                                                                                                   | 348,988.00           | 381,521.81     | 389,788.42    | 340,721.39             | 307,085.84     | 281,393.88    | 281,393.88    | 230,874.46    | 0.00         |
| 21111170737124C210000F074020905750L1        | GASTO CORRIENTE                                                                                                                                                                                 | 348,988.00           | 381,521.81     | 389,788.42    | 340,721.39             | 307,085.84     | 281,393.88    | 281,393.88    | 230,874.46    | 0.00         |
| 21111170737124C210000F074020905750L         | EN TODO EL ESTADO                                                                                                                                                                               | 348,988.00           | 381,521.81     | 389,788.42    | 340,721.39             | 307,085.84     | 281,393.88    | 281,393.88    | 230,874.46    | 0.00         |
| 21111170737124C210000F07402090575           | Asistir a eventos (presentaciones blitz, caravanas, etc.) Nacionales e Internacionales para promocionar los atractivos turísticos Estatales                                                     | 348,988.00           | 381,521.81     | 389,788.42    | 340,721.39             | 307,085.84     | 281,393.88    | 281,393.88    | 230,874.46    | 0.00         |
| 21111170737124C210000F0740209               | Promoción Turística a nivel Nacional e Internacional realizada                                                                                                                                  | 348,988.00           | 381,521.81     | 389,788.42    | 340,721.39             | 307,085.84     | 281,393.88    | 281,393.88    | 230,874.46    | 0.00         |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfbc



GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                    | PARTIDA                                                                                                                                                                                         | PRESUPUESTO APROBADO | AMPLIACION        | REDUCCION         | PRESUPUESTO MODIFICADO | COMPROMETIDO        | DEVENGADO           | EJERCIDO            | PAGADO              | SUBEJERCICIO |
|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------|-------------------|------------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| 17 - Secretaría de Turismo                  |                                                                                                                                                                                                 | 38,307,720.00        | 104,143,485.79    | 31,709,366.85     | 110,741,838.94         | 116,523,666.14      | 60,698,163.76       | 60,698,163.76       | 56,614,682.17       | 0.00         |
| 07 - DIRECCIÓN DE CONGRESOS Y CONVENCIONES  |                                                                                                                                                                                                 | 1,135,086.00         | 381,521.81        | 389,788.42        | 1,126,819.39           | 1,963,172.49        | 915,859.24          | 915,859.24          | 865,339.82          | 0.00         |
| <b>TOTAL DEL CAPITULO 3000</b>              |                                                                                                                                                                                                 | <b>348,988.00</b>    | <b>381,521.81</b> | <b>389,788.42</b> | <b>340,721.39</b>      | <b>307,085.84</b>   | <b>281,393.88</b>   | <b>281,393.88</b>   | <b>230,874.46</b>   | <b>0.00</b>  |
| 21111170737124C210000F074                   | Promoción Turística                                                                                                                                                                             | 348,988.00           | 381,521.81        | 389,788.42        | 340,721.39             | 307,085.84          | 281,393.88          | 281,393.88          | 230,874.46          | 0.00         |
| 21111170737124C210000F                      | PROMOCION Y FOMENTO                                                                                                                                                                             | 348,988.00           | 381,521.81        | 389,788.42        | 340,721.39             | 307,085.84          | 281,393.88          | 281,393.88          | 230,874.46          | 0.00         |
| 21111170737124C210000                       | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                         | 348,988.00           | 381,521.81        | 389,788.42        | 340,721.39             | 307,085.84          | 281,393.88          | 281,393.88          | 230,874.46          | 0.00         |
| 21111170737124C210                          | Posicionar a Campeche como un destino atractivo en los segmentos del turismo cultural, histórico, ambiental, ecoturismo y aventura, deportes, de lujo, de convenciones y reuniones, entre otros | 348,988.00           | 381,521.81        | 389,788.42        | 340,721.39             | 307,085.84          | 281,393.88          | 281,393.88          | 230,874.46          | 0.00         |
| 21111170737124C                             | Elevar la competitividad del sector                                                                                                                                                             | 348,988.00           | 381,521.81        | 389,788.42        | 340,721.39             | 307,085.84          | 281,393.88          | 281,393.88          | 230,874.46          | 0.00         |
| 21111170737124                              | Desarrollo Turístico                                                                                                                                                                            | 348,988.00           | 381,521.81        | 389,788.42        | 340,721.39             | 307,085.84          | 281,393.88          | 281,393.88          | 230,874.46          | 0.00         |
| 2111117073712                               | Fortaleza Económica                                                                                                                                                                             | 348,988.00           | 381,521.81        | 389,788.42        | 340,721.39             | 307,085.84          | 281,393.88          | 281,393.88          | 230,874.46          | 0.00         |
| 211111707371                                | Turismo                                                                                                                                                                                         | 348,988.00           | 381,521.81        | 389,788.42        | 340,721.39             | 307,085.84          | 281,393.88          | 281,393.88          | 230,874.46          | 0.00         |
| 21111170737                                 | TURISMO                                                                                                                                                                                         | 348,988.00           | 381,521.81        | 389,788.42        | 340,721.39             | 307,085.84          | 281,393.88          | 281,393.88          | 230,874.46          | 0.00         |
| 2111117073                                  | DESARROLLO ECONÓMICO                                                                                                                                                                            | 348,988.00           | 381,521.81        | 389,788.42        | 340,721.39             | 307,085.84          | 281,393.88          | 281,393.88          | 230,874.46          | 0.00         |
| <b>TOTAL DEL CAPITULO 4000</b>              |                                                                                                                                                                                                 | <b>6,696.00</b>      | <b>0.00</b>       | <b>0.00</b>       | <b>6,696.00</b>        | <b>6,696.00</b>     | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>  |
| 21111170737124C210000F074020905750L115A4111 | Asignaciones presupuestarias via nómina                                                                                                                                                         | 6,696.00             | 0.00              | 0.00              | 6,696.00               | 6,696.00            | 0.00                | 0.00                | 0.00                | 0.00         |
| 21111170737124C210000F074020905750L115A     | Recursos Federales Del Ejercicio Actual                                                                                                                                                         | 6,696.00             | 0.00              | 0.00              | 6,696.00               | 6,696.00            | 0.00                | 0.00                | 0.00                | 0.00         |
| 21111170737124C210000F074020905750L115      | Recursos Federales                                                                                                                                                                              | 6,696.00             | 0.00              | 0.00              | 6,696.00               | 6,696.00            | 0.00                | 0.00                | 0.00                | 0.00         |
| 21111170737124C210000F074020905750L11       | NO ETIQUETADO                                                                                                                                                                                   | 6,696.00             | 0.00              | 0.00              | 6,696.00               | 6,696.00            | 0.00                | 0.00                | 0.00                | 0.00         |
| 21111170737124C210000F074020905750L1        | GASTO CORRIENTE                                                                                                                                                                                 | 6,696.00             | 0.00              | 0.00              | 6,696.00               | 6,696.00            | 0.00                | 0.00                | 0.00                | 0.00         |
| 21111170737124C210000F074020905750L         | EN TODO EL ESTADO                                                                                                                                                                               | 6,696.00             | 0.00              | 0.00              | 6,696.00               | 6,696.00            | 0.00                | 0.00                | 0.00                | 0.00         |
| 21111170737124C210000F07402090575           | Asistir a eventos (presentaciones blitz, caravanas, etc.) Nacionales e Internacionales para promocionar los atractivos turísticos Estatales                                                     | 6,696.00             | 0.00              | 0.00              | 6,696.00               | 6,696.00            | 0.00                | 0.00                | 0.00                | 0.00         |
| 21111170737124C210000F0740209               | Promoción Turística a nivel Nacional e Internacional realizada                                                                                                                                  | 6,696.00             | 0.00              | 0.00              | 6,696.00               | 6,696.00            | 0.00                | 0.00                | 0.00                | 0.00         |
| 21111170737124C210000F074                   | Promoción Turística                                                                                                                                                                             | 6,696.00             | 0.00              | 0.00              | 6,696.00               | 6,696.00            | 0.00                | 0.00                | 0.00                | 0.00         |
| 21111170737124C210000F                      | PROMOCION Y FOMENTO                                                                                                                                                                             | 6,696.00             | 0.00              | 0.00              | 6,696.00               | 6,696.00            | 0.00                | 0.00                | 0.00                | 0.00         |
| 21111170737124C210000                       | ACTIVIDAD INSTITUCIONAL                                                                                                                                                                         | 6,696.00             | 0.00              | 0.00              | 6,696.00               | 6,696.00            | 0.00                | 0.00                | 0.00                | 0.00         |
| 21111170737124C210                          | Posicionar a Campeche como un destino atractivo en los segmentos del turismo cultural, histórico, ambiental, ecoturismo y aventura, deportes, de lujo, de convenciones y reuniones, entre otros | 6,696.00             | 0.00              | 0.00              | 6,696.00               | 6,696.00            | 0.00                | 0.00                | 0.00                | 0.00         |
| 21111170737124C                             | Elevar la competitividad del sector                                                                                                                                                             | 6,696.00             | 0.00              | 0.00              | 6,696.00               | 6,696.00            | 0.00                | 0.00                | 0.00                | 0.00         |
| 21111170737124                              | Desarrollo Turístico                                                                                                                                                                            | 6,696.00             | 0.00              | 0.00              | 6,696.00               | 6,696.00            | 0.00                | 0.00                | 0.00                | 0.00         |
| 2111117073712                               | Fortaleza Económica                                                                                                                                                                             | 6,696.00             | 0.00              | 0.00              | 6,696.00               | 6,696.00            | 0.00                | 0.00                | 0.00                | 0.00         |
| 211111707371                                | Turismo                                                                                                                                                                                         | 6,696.00             | 0.00              | 0.00              | 6,696.00               | 6,696.00            | 0.00                | 0.00                | 0.00                | 0.00         |
| 21111170737                                 | TURISMO                                                                                                                                                                                         | 6,696.00             | 0.00              | 0.00              | 6,696.00               | 6,696.00            | 0.00                | 0.00                | 0.00                | 0.00         |
| 2111117073                                  | DESARROLLO ECONÓMICO                                                                                                                                                                            | 6,696.00             | 0.00              | 0.00              | 6,696.00               | 6,696.00            | 0.00                | 0.00                | 0.00                | 0.00         |
| 211111707                                   | Dirección de Congresos y Convenciones                                                                                                                                                           | 1,135,086.00         | 381,521.81        | 389,788.42        | 1,126,819.39           | 1,963,172.49        | 915,859.24          | 915,859.24          | 865,339.82          | 0.00         |
| 09 - COORDINACIÓN ADMINISTRATIVA            |                                                                                                                                                                                                 | 4,851,720.00         | 1,817,995.14      | 1,569,826.04      | 5,099,889.10           | 8,714,425.29        | 4,975,242.33        | 4,975,242.33        | 4,856,062.76        | 0.00         |
| <b>TOTAL DEL CAPITULO 1000</b>              |                                                                                                                                                                                                 | <b>3,582,879.00</b>  | <b>0.00</b>       | <b>150,000.00</b> | <b>3,432,879.00</b>    | <b>7,275,724.73</b> | <b>3,740,400.66</b> | <b>3,740,400.66</b> | <b>3,740,400.66</b> | <b>0.00</b>  |
| 21111170937124C213000F074021100790L115A1132 | Sueldos al personal de Base                                                                                                                                                                     | 962,262.00           | 0.00              | 150,000.00        | 812,262.00             | 1,774,524.00        | 1,028,967.76        | 1,028,967.76        | 1,028,967.76        | 0.00         |
| 21111170937124C213000F074021100790L115A1412 | Cuotas al IMSS                                                                                                                                                                                  | 468,593.00           | 0.00              | 0.00              | 468,593.00             | 934,586.00          | 489,832.56          | 489,832.56          | 489,832.56          | 0.00         |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfc

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Usuario: Usuario de Sistema SIACAM2018

24/29



GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                    | PARTIDA                                                                                                                    | PRESUPUESTO APROBADO | AMPLIACION     | REDUCCION     | PRESUPUESTO MODIFICADO | COMPROMETIDO   | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |
|---------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------------------|----------------|---------------|------------------------|----------------|---------------|---------------|---------------|--------------|
| 17 - Secretaria de Turismo                  |                                                                                                                            | 38,307,720.00        | 104,143,485.79 | 31,709,366.85 | 110,741,838.94         | 116,523,666.14 | 60,698,163.76 | 60,698,163.76 | 56,614,682.17 | 0.00         |
| 09 - COORDINACIÓN ADMINISTRATIVA            |                                                                                                                            | 4,851,720.00         | 1,817,995.14   | 1,569,826.04  | 5,099,889.10           | 8,714,425.29   | 4,975,242.33  | 4,975,242.33  | 4,856,062.76  | 0.00         |
| TOTAL DEL CAPITULO 1000                     |                                                                                                                            | 3,582,879.00         | 0.00           | 150,000.00    | 3,432,879.00           | 7,275,724.73   | 3,740,400.66  | 3,740,400.66  | 3,740,400.66  | 0.00         |
| 21111170937124C213000F074021100790L115A1311 | Prima Quinquenal por años de servicio efectivos prestados                                                                  | 9,846.00             | 0.00           | 0.00          | 9,846.00               | 19,692.00      | 10,218.00     | 10,218.00     | 10,218.00     | 0.00         |
| 21111170937124C213000F074021100790L115A1321 | Primas vacacional y dominical                                                                                              | 65,945.00            | 0.00           | 0.00          | 65,945.00              | 131,890.00     | 59,038.29     | 59,038.29     | 59,038.29     | 0.00         |
| 21111170937124C213000F074021100790L115A1347 | Otras prestaciones                                                                                                         | 429,331.00           | 0.00           | 0.00          | 429,331.00             | 606,216.60     | 298,846.77    | 298,846.77    | 298,846.77    | 0.00         |
| 21111170937124C213000F074021100790L115A1322 | Aguinaldo o Gratificación de Fin de año                                                                                    | 0.00                 | 0.00           | 0.00          | 0.00                   | 549,555.00     | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L115A1131 | Sueldos al personal de confianza                                                                                           | 1,059,342.00         | 0.00           | 0.00          | 1,059,342.00           | 2,116,141.13   | 1,219,100.34  | 1,219,100.34  | 1,219,100.34  | 0.00         |
| 21111170937124C213000F074021100790L115A1346 | Previsión social múltiple                                                                                                  | 166,800.00           | 0.00           | 0.00          | 166,800.00             | 333,600.00     | 182,750.00    | 182,750.00    | 182,750.00    | 0.00         |
| 21111170937124C213000F074021100790L115A1413 | Cuotas al ISSSTECAM                                                                                                        | 263,814.00           | 0.00           | 0.00          | 263,814.00             | 527,628.00     | 297,414.11    | 297,414.11    | 297,414.11    | 0.00         |
| 21111170937124C213000F074021100790L115A1421 | Aportaciones al INFONAVIT                                                                                                  | 140,946.00           | 0.00           | 0.00          | 140,946.00             | 281,892.00     | 154,232.83    | 154,232.83    | 154,232.83    | 0.00         |
| 21111170937124C213000F074021100790L115A1611 | Previsiones de carácter laboral, económica y de seguridad social                                                           | 16,000.00            | 0.00           | 0.00          | 16,000.00              | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L115A     | Recursos Federales Del Ejercicio Actual                                                                                    | 3,582,879.00         | 0.00           | 150,000.00    | 3,432,879.00           | 7,275,724.73   | 3,740,400.66  | 3,740,400.66  | 3,740,400.66  | 0.00         |
| 21111170937124C213000F074021100790L115      | Recursos Federales                                                                                                         | 3,582,879.00         | 0.00           | 150,000.00    | 3,432,879.00           | 7,275,724.73   | 3,740,400.66  | 3,740,400.66  | 3,740,400.66  | 0.00         |
| 21111170937124C213000F074021100790L11       | NO ETIQUETADO                                                                                                              | 3,582,879.00         | 0.00           | 150,000.00    | 3,432,879.00           | 7,275,724.73   | 3,740,400.66  | 3,740,400.66  | 3,740,400.66  | 0.00         |
| 21111170937124C213000F074021100790L1        | GASTO CORRIENTE                                                                                                            | 3,582,879.00         | 0.00           | 150,000.00    | 3,432,879.00           | 7,275,724.73   | 3,740,400.66  | 3,740,400.66  | 3,740,400.66  | 0.00         |
| 21111170937124C213000F074021100790L         | EN TODO EL ESTADO                                                                                                          | 3,582,879.00         | 0.00           | 150,000.00    | 3,432,879.00           | 7,275,724.73   | 3,740,400.66  | 3,740,400.66  | 3,740,400.66  | 0.00         |
| 21111170937124C213000F07402110079           | Actividades de apoyo administrativo                                                                                        | 3,582,879.00         | 0.00           | 150,000.00    | 3,432,879.00           | 7,275,724.73   | 3,740,400.66  | 3,740,400.66  | 3,740,400.66  | 0.00         |
| 21111170937124C213000F0740211               | Servicios de Recursos Humanos, Materiales y Financieros proporcionados                                                     | 3,582,879.00         | 0.00           | 150,000.00    | 3,432,879.00           | 7,275,724.73   | 3,740,400.66  | 3,740,400.66  | 3,740,400.66  | 0.00         |
| 21111170937124C213000F074                   | Promoción Turística                                                                                                        | 3,582,879.00         | 0.00           | 150,000.00    | 3,432,879.00           | 7,275,724.73   | 3,740,400.66  | 3,740,400.66  | 3,740,400.66  | 0.00         |
| 21111170937124C213000F                      | PROMOCION Y FOMENTO                                                                                                        | 3,582,879.00         | 0.00           | 150,000.00    | 3,432,879.00           | 7,275,724.73   | 3,740,400.66  | 3,740,400.66  | 3,740,400.66  | 0.00         |
| 21111170937124C213000                       | ACTIVIDAD INSTITUCIONAL                                                                                                    | 3,582,879.00         | 0.00           | 150,000.00    | 3,432,879.00           | 7,275,724.73   | 3,740,400.66  | 3,740,400.66  | 3,740,400.66  | 0.00         |
| 21111170937124C213                          | Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional                | 3,582,879.00         | 0.00           | 150,000.00    | 3,432,879.00           | 7,275,724.73   | 3,740,400.66  | 3,740,400.66  | 3,740,400.66  | 0.00         |
| 21111170937124C                             | Elevar la competitividad del sector                                                                                        | 3,582,879.00         | 0.00           | 150,000.00    | 3,432,879.00           | 7,275,724.73   | 3,740,400.66  | 3,740,400.66  | 3,740,400.66  | 0.00         |
| 21111170937124                              | Desarrollo Turístico                                                                                                       | 3,582,879.00         | 0.00           | 150,000.00    | 3,432,879.00           | 7,275,724.73   | 3,740,400.66  | 3,740,400.66  | 3,740,400.66  | 0.00         |
| 2111117093712                               | Fortaleza Económica                                                                                                        | 3,582,879.00         | 0.00           | 150,000.00    | 3,432,879.00           | 7,275,724.73   | 3,740,400.66  | 3,740,400.66  | 3,740,400.66  | 0.00         |
| 211111709371                                | Turismo                                                                                                                    | 3,582,879.00         | 0.00           | 150,000.00    | 3,432,879.00           | 7,275,724.73   | 3,740,400.66  | 3,740,400.66  | 3,740,400.66  | 0.00         |
| 21111170937                                 | TURISMO                                                                                                                    | 3,582,879.00         | 0.00           | 150,000.00    | 3,432,879.00           | 7,275,724.73   | 3,740,400.66  | 3,740,400.66  | 3,740,400.66  | 0.00         |
| 2111117093                                  | DESARROLLO ECONÓMICO                                                                                                       | 3,582,879.00         | 0.00           | 150,000.00    | 3,432,879.00           | 7,275,724.73   | 3,740,400.66  | 3,740,400.66  | 3,740,400.66  | 0.00         |
| TOTAL DEL CAPITULO 2000                     |                                                                                                                            | 537,087.00           | 602,064.03     | 576,365.71    | 562,785.32             | 497,800.20     | 497,800.20    | 497,800.20    | 411,113.73    | 0.00         |
| 21111170937124C213000F074021100790L111A2161 | Material de limpieza                                                                                                       | 21,000.00            | 0.00           | 28,000.00     | (7,000.00)             | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A2211 | Productos alimenticios para personas                                                                                       | 57,600.00            | 0.00           | 76,800.00     | (19,200.00)            | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A2711 | Vestuario y uniformes                                                                                                      | 7,280.00             | 0.00           | 7,280.00      | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A2921 | Refacciones y accesorios menores de edificios                                                                              | 2,000.00             | 0.00           | 2,000.00      | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A2111 | Materiales, útiles y equipos menores de oficina                                                                            | 27,104.00            | 0.00           | 27,104.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A2141 | Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones. | 42,954.00            | 0.00           | 42,954.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A2161 | Material de limpieza                                                                                                       | 19,399.00            | 0.00           | 19,399.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A2461 | Material eléctrico y electrónico                                                                                           | 3,600.00             | 0.00           | 3,600.00      | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A2481 | Estructura y manufacturas                                                                                                  | 2,000.00             | 0.00           | 0.00          | 2,000.00               | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A2611 | Combustibles                                                                                                               | 313,254.00           | 0.00           | 313,254.00    | 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: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfbc



GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                    | PARTIDA                                                                                                                    | PRESUPUESTO APROBADO | AMPLIACION        | REDUCCION         | PRESUPUESTO MODIFICADO | COMPROMETIDO      | DEVENGADO         | EJERCIDO          | PAGADO            | SUBEJERCICIO |
|---------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------|-------------------|------------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| 17 - Secretaria de Turismo                  |                                                                                                                            | 38,307,720.00        | 104,143,485.79    | 31,709,366.85     | 110,741,838.94         | 116,523,666.14    | 60,698,163.76     | 60,698,163.76     | 56,614,682.17     | 0.00         |
| 09 - COORDINACIÓN ADMINISTRATIVA            |                                                                                                                            | 4,851,720.00         | 1,817,995.14      | 1,569,826.04      | 5,099,889.10           | 8,714,425.29      | 4,975,242.33      | 4,975,242.33      | 4,856,062.76      | 0.00         |
| <b>TOTAL DEL CAPITULO 2000</b>              |                                                                                                                            | <b>537,087.00</b>    | <b>602,064.03</b> | <b>576,365.71</b> | <b>562,785.32</b>      | <b>497,800.20</b> | <b>497,800.20</b> | <b>497,800.20</b> | <b>411,113.73</b> | <b>0.00</b>  |
| 21111170937124C213000F074021100790L111A2612 | Lubricantes y aditivos                                                                                                     | 6,816.00             | 0.00              | 6,816.00          | 0.00                   | 0.00              | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170937124C213000F074021100790L111A2961 | Refacciones y accesorios menores de equipo de transporte                                                                   | 34,080.00            | 0.00              | 34,080.00         | 0.00                   | 0.00              | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170937124C213000F074021100790L111A     | Recursos Fiscales Del Ejercicio Actual                                                                                     | 537,087.00           | 0.00              | 561,287.00        | (24,200.00)            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170937124C213000F074021100790L111      | Recursos Fiscales                                                                                                          | 537,087.00           | 0.00              | 561,287.00        | (24,200.00)            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170937124C213000F074021100790L115A2161 | Material de limpieza                                                                                                       | 0.00                 | 28,000.00         | 1.31              | 27,998.69              | 22,998.69         | 22,998.69         | 22,998.69         | 16,231.68         | 0.00         |
| 21111170937124C213000F074021100790L115A2111 | Materiales, útiles y equipos menores de oficina                                                                            | 0.00                 | 3,948.06          | 0.00              | 3,948.06               | 3,948.06          | 3,948.06          | 3,948.06          | 3,948.06          | 0.00         |
| 21111170937124C213000F074021100790L115A2211 | Productos alimenticios para personas                                                                                       | 0.00                 | 57,600.00         | 9,194.97          | 48,405.03              | 48,405.03         | 48,405.03         | 48,405.03         | 48,405.03         | 0.00         |
| 21111170937124C213000F074021100790L115A2711 | Vestuario y uniformes                                                                                                      | 0.00                 | 14,704.00         | 3,650.01          | 11,053.99              | 11,053.99         | 11,053.99         | 11,053.99         | 3,629.99          | 0.00         |
| 21111170937124C213000F074021100790L115A2921 | Refacciones y accesorios menores de edificios                                                                              | 0.00                 | 2,000.00          | 2,000.00          | 0.00                   | 0.00              | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170937124C213000F074021100790L115A2111 | Materiales, útiles y equipos menores de oficina                                                                            | 0.00                 | 27,104.00         | 0.00              | 27,104.00              | 11,387.72         | 11,387.72         | 11,387.72         | 11,387.72         | 0.00         |
| 21111170937124C213000F074021100790L115A2141 | Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones. | 0.00                 | 42,954.00         | 0.00              | 42,954.00              | 19,186.40         | 19,186.40         | 19,186.40         | 19,186.40         | 0.00         |
| 21111170937124C213000F074021100790L115A2161 | Material de limpieza                                                                                                       | 0.00                 | 19,399.00         | 0.00              | 19,399.00              | 8,501.06          | 8,501.06          | 8,501.06          | 8,501.06          | 0.00         |
| 21111170937124C213000F074021100790L115A2611 | Combustibles                                                                                                               | 0.00                 | 313,254.00        | 0.00              | 313,254.00             | 313,206.12        | 313,206.12        | 313,206.12        | 261,005.10        | 0.00         |
| 21111170937124C213000F074021100790L115A2612 | Lubricantes y aditivos                                                                                                     | 0.00                 | 6,816.00          | 0.00              | 6,816.00               | 2,193.75          | 2,193.75          | 2,193.75          | 348.00            | 0.00         |
| 21111170937124C213000F074021100790L115A2961 | Refacciones y accesorios menores de equipo de transporte                                                                   | 0.00                 | 34,080.00         | 0.00              | 34,080.00              | 8,546.83          | 8,546.83          | 8,546.83          | 98.14             | 0.00         |
| 21111170937124C213000F074021100790L115A2611 | Combustibles                                                                                                               | 0.00                 | 38,604.97         | 232.42            | 38,372.55              | 38,372.55         | 38,372.55         | 38,372.55         | 38,372.55         | 0.00         |
| 21111170937124C213000F074021100790L115A2141 | Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones. | 0.00                 | 10,000.00         | 0.00              | 10,000.00              | 10,000.00         | 10,000.00         | 10,000.00         | 0.00              | 0.00         |
| 21111170937124C213000F074021100790L115A2461 | Material eléctrico y electrónico                                                                                           | 0.00                 | 3,600.00          | 0.00              | 3,600.00               | 0.00              | 0.00              | 0.00              | 0.00              | 0.00         |
| 21111170937124C213000F074021100790L115A     | Recursos Federales Del Ejercicio Actual                                                                                    | 0.00                 | 602,064.03        | 15,078.71         | 586,985.32             | 497,800.20        | 497,800.20        | 497,800.20        | 411,113.73        | 0.00         |
| 21111170937124C213000F074021100790L115      | Recursos Federales                                                                                                         | 0.00                 | 602,064.03        | 15,078.71         | 586,985.32             | 497,800.20        | 497,800.20        | 497,800.20        | 411,113.73        | 0.00         |
| 21111170937124C213000F074021100790L11       | NO ETIQUETADO                                                                                                              | 537,087.00           | 602,064.03        | 576,365.71        | 562,785.32             | 497,800.20        | 497,800.20        | 497,800.20        | 411,113.73        | 0.00         |
| 21111170937124C213000F074021100790L1        | GASTO CORRIENTE                                                                                                            | 537,087.00           | 602,064.03        | 576,365.71        | 562,785.32             | 497,800.20        | 497,800.20        | 497,800.20        | 411,113.73        | 0.00         |
| 21111170937124C213000F074021100790L         | EN TODO EL ESTADO                                                                                                          | 537,087.00           | 602,064.03        | 576,365.71        | 562,785.32             | 497,800.20        | 497,800.20        | 497,800.20        | 411,113.73        | 0.00         |
| 21111170937124C213000F07402110079           | Actividades de apoyo administrativo                                                                                        | 537,087.00           | 602,064.03        | 576,365.71        | 562,785.32             | 497,800.20        | 497,800.20        | 497,800.20        | 411,113.73        | 0.00         |
| 21111170937124C213000F0740211               | Servicios de Recursos Humanos, Materiales y Financieros proporcionados                                                     | 537,087.00           | 602,064.03        | 576,365.71        | 562,785.32             | 497,800.20        | 497,800.20        | 497,800.20        | 411,113.73        | 0.00         |
| 21111170937124C213000F074                   | Promoción Turística                                                                                                        | 537,087.00           | 602,064.03        | 576,365.71        | 562,785.32             | 497,800.20        | 497,800.20        | 497,800.20        | 411,113.73        | 0.00         |
| 21111170937124C213000F                      | PROMOCION Y FOMENTO                                                                                                        | 537,087.00           | 602,064.03        | 576,365.71        | 562,785.32             | 497,800.20        | 497,800.20        | 497,800.20        | 411,113.73        | 0.00         |
| 21111170937124C213000                       | ACTIVIDAD INSTITUCIONAL                                                                                                    | 537,087.00           | 602,064.03        | 576,365.71        | 562,785.32             | 497,800.20        | 497,800.20        | 497,800.20        | 411,113.73        | 0.00         |
| 21111170937124C213                          | Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional                | 537,087.00           | 602,064.03        | 576,365.71        | 562,785.32             | 497,800.20        | 497,800.20        | 497,800.20        | 411,113.73        | 0.00         |
| 21111170937124C                             | Elevar la competitividad del sector                                                                                        | 537,087.00           | 602,064.03        | 576,365.71        | 562,785.32             | 497,800.20        | 497,800.20        | 497,800.20        | 411,113.73        | 0.00         |
| 21111170937124                              | Desarrollo Turístico                                                                                                       | 537,087.00           | 602,064.03        | 576,365.71        | 562,785.32             | 497,800.20        | 497,800.20        | 497,800.20        | 411,113.73        | 0.00         |
| 2111117093712                               | Fortaleza Económica                                                                                                        | 537,087.00           | 602,064.03        | 576,365.71        | 562,785.32             | 497,800.20        | 497,800.20        | 497,800.20        | 411,113.73        | 0.00         |
| 211111709371                                | Turismo                                                                                                                    | 537,087.00           | 602,064.03        | 576,365.71        | 562,785.32             | 497,800.20        | 497,800.20        | 497,800.20        | 411,113.73        | 0.00         |
| 21111170937                                 | TURISMO                                                                                                                    | 537,087.00           | 602,064.03        | 576,365.71        | 562,785.32             | 497,800.20        | 497,800.20        | 497,800.20        | 411,113.73        | 0.00         |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfbc

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Impreso: 17/07/2018 9:41

Usuario: Usuario de Sistema SIACAM2018

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GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                    | PARTIDA                                                                                                                  | PRESUPUESTO APROBADO | AMPLIACION     | REDUCCION     | PRESUPUESTO MODIFICADO | COMPROMETIDO   | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |
|---------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|----------------------|----------------|---------------|------------------------|----------------|---------------|---------------|---------------|--------------|
| 17 - Secretaria de Turismo                  |                                                                                                                          | 38,307,720.00        | 104,143,485.79 | 31,709,366.85 | 110,741,838.94         | 116,523,666.14 | 60,698,163.76 | 60,698,163.76 | 56,614,682.17 | 0.00         |
| 09 - COORDINACIÓN ADMINISTRATIVA            |                                                                                                                          | 4,851,720.00         | 1,817,995.14   | 1,569,826.04  | 5,099,889.10           | 8,714,425.29   | 4,975,242.33  | 4,975,242.33  | 4,856,062.76  | 0.00         |
| 2111117093                                  | DESARROLLO ECONÓMICO                                                                                                     | 537,087.00           | 602,064.03     | 576,365.71    | 562,785.32             | 497,800.20     | 497,800.20    | 497,800.20    | 411,113.73    | 0.00         |
| TOTAL DEL CAPITULO 3000                     |                                                                                                                          | 632,898.00           | 1,215,931.11   | 843,460.33    | 1,005,368.78           | 767,044.36     | 677,041.47    | 677,041.47    | 644,548.37    | 0.00         |
| 21111170937124C213000F074021100790L111A3361 | 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         |
| 21111170937124C213000F074021100790L111A3411 | Servicios financieros y bancarios                                                                                        | 5,160.00             | 0.00           | 5,160.00      | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A3521 | Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo | 10,000.00            | 0.00           | 10,000.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A3612 | Impresiones y Publicaciones Oficiales                                                                                    | 20,000.00            | 0.00           | 30,000.00     | (10,000.00)            | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A3751 | Viáticos en el país                                                                                                      | 30,843.00            | 0.00           | 33,480.00     | (2,637.00)             | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A3311 | Servicios legales, de contabilidad, auditoria y relacionados                                                             | 100,000.00           | 0.00           | 0.00          | 100,000.00             | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A3111 | Servicio de Energía eléctrica                                                                                            | 42,780.00            | 0.00           | 42,780.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A3131 | Servicio de Agua                                                                                                         | 3,371.00             | 0.00           | 3,371.00      | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A3141 | Servicio telefónico tradicional                                                                                          | 20,718.00            | 0.00           | 20,718.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A3161 | Servicios de telecomunicaciones y satélites                                                                              | 56,898.00            | 0.00           | 56,898.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A3181 | Servicios postales y telegráficos                                                                                        | 3,360.00             | 0.00           | 4,480.00      | (1,120.00)             | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A3221 | Arrendamiento de edificios y Locales                                                                                     | 87,060.00            | 0.00           | 87,060.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A3231 | Arrendamiento de mobiliario y equipo de administración, educacional y recreativo                                         | 23,298.00            | 0.00           | 23,298.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A3381 | Servicios de vigilancia                                                                                                  | 10,392.00            | 0.00           | 10,392.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A3451 | Seguro de bienes patrimoniales                                                                                           | 24,520.00            | 0.00           | 24,520.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A3531 | Instalación, reparación, mantenimiento y conservación de equipo de cómputo y tecnologías de la información.              | 53,005.00            | 0.00           | 53,005.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A3551 | Reparación, mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales.              | 27,270.00            | 0.00           | 27,270.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A3921 | Impuestos y derechos                                                                                                     | 11,499.00            | 0.00           | 11,499.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A3341 | Servicios de capacitación a servidores públicos                                                                          | 10,000.00            | 0.00           | 10,000.00     | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A3342 | Capacitación en materia de PbR/SED                                                                                       | 5,000.00             | 0.00           | 5,000.00      | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A3351 | Estudios e investigaciones                                                                                               | 0.00                 | 357,059.60     | 357,059.60    | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111A     | Recursos Fiscales Del Ejercicio Actual                                                                                   | 545,574.00           | 357,059.60     | 816,390.60    | 86,243.00              | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L111      | Recursos Fiscales                                                                                                        | 545,574.00           | 357,059.60     | 816,390.60    | 86,243.00              | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L115A3981 | Impuestos sobre nóminas                                                                                                  | 65,664.00            | 11,812.71      | 0.00          | 77,476.71              | 143,140.71     | 75,455.68     | 75,455.68     | 75,455.68     | 0.00         |
| 21111170937124C213000F074021100790L115A3982 | Otros impuestos que se deriven de una relación laboral                                                                   | 21,660.00            | 3,898.20       | 0.00          | 25,558.20              | 47,218.20      | 24,900.34     | 24,900.34     | 24,900.34     | 0.00         |
| 21111170937124C213000F074021100790L115A3921 | Impuestos y derechos                                                                                                     | 0.00                 | 3,659.00       | 0.00          | 3,659.00               | 3,659.00       | 3,659.00      | 3,659.00      | 3,659.00      | 0.00         |
| 21111170937124C213000F074021100790L115A3181 | Servicios postales y telegráficos                                                                                        | 0.00                 | 4,480.00       | 1,670.91      | 2,809.09               | 2,809.09       | 2,809.09      | 2,809.09      | 2,809.09      | 0.00         |
| 21111170937124C213000F074021100790L115A3751 | Viáticos en el país                                                                                                      | 0.00                 | 46,596.00      | 451.00        | 46,145.00              | 41,145.00      | 41,145.00     | 41,145.00     | 41,145.00     | 0.00         |
| 21111170937124C213000F074021100790L115A3612 | Impresiones y Publicaciones Oficiales                                                                                    | 0.00                 | 30,000.00      | 21,339.24     | 8,660.76               | 3,660.76       | 3,660.76      | 3,660.76      | 3,660.76      | 0.00         |
| 21111170937124C213000F074021100790L115A3111 | Servicio de Energía eléctrica                                                                                            | 0.00                 | 42,780.00      | 0.00          | 42,780.00              | 16,147.00      | 16,147.00     | 16,147.00     | 16,147.00     | 0.00         |
| 21111170937124C213000F074021100790L115A3131 | Servicio de Agua                                                                                                         | 0.00                 | 3,371.00       | 0.00          | 3,371.00               | 1,845.34       | 1,845.34      | 1,845.34      | 1,845.34      | 0.00         |
| 21111170937124C213000F074021100790L115A3141 | Servicio telefónico tradicional                                                                                          | 0.00                 | 20,718.00      | 0.00          | 20,718.00              | 6,000.00       | 6,000.00      | 6,000.00      | 6,000.00      | 0.00         |
| 21111170937124C213000F074021100790L115A3221 | Arrendamiento de edificios y Locales                                                                                     | 0.00                 | 87,060.00      | 0.00          | 87,060.00              | 84,914.56      | 84,914.56     | 84,914.56     | 84,914.56     | 0.00         |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfbc

SIACAM 2018 PRE\_SIS\_004B

Impreso: 17/07/2018 9:41

Usuario: Usuario de Sistema SIACAM2018

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GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                    | PARTIDA                                                                                                                  | PRESUPUESTO APROBADO | AMPLIACION     | REDUCCION     | PRESUPUESTO MODIFICADO | COMPROMETIDO   | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |
|---------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|----------------------|----------------|---------------|------------------------|----------------|---------------|---------------|---------------|--------------|
| 17 - Secretaria de Turismo                  |                                                                                                                          | 38,307,720.00        | 104,143,485.79 | 31,709,366.85 | 110,741,838.94         | 116,523,666.14 | 60,698,163.76 | 60,698,163.76 | 56,614,682.17 | 0.00         |
| 09 - COORDINACIÓN ADMINISTRATIVA            |                                                                                                                          | 4,851,720.00         | 1,817,995.14   | 1,569,826.04  | 5,099,889.10           | 8,714,425.29   | 4,975,242.33  | 4,975,242.33  | 4,856,062.76  | 0.00         |
| TOTAL DEL CAPITULO 3000                     |                                                                                                                          | 632,898.00           | 1,215,931.11   | 843,460.33    | 1,005,368.78           | 767,044.36     | 677,041.47    | 677,041.47    | 644,548.37    | 0.00         |
| 21111170937124C213000F074021100790L115A3231 | Arrendamiento de mobiliario y equipo de administración, educacional y recreativo                                         | 0.00                 | 23,298.00      | 0.00          | 23,298.00              | 9,444.72       | 9,444.72      | 9,444.72      | 6,957.61      | 0.00         |
| 21111170937124C213000F074021100790L115A3381 | Servicios de vigilancia                                                                                                  | 0.00                 | 10,392.00      | 0.00          | 10,392.00              | 1,734.35       | 1,734.35      | 1,734.35      | 1,734.35      | 0.00         |
| 21111170937124C213000F074021100790L115A3361 | Servicios de apoyo administrativo, fotocopiado e impresión                                                               | 0.00                 | 400.00         | 400.00        | 0.00                   | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L115A3411 | Servicios financieros y bancarios                                                                                        | 0.00                 | 5,160.00       | 2,010.60      | 3,149.40               | 3,149.40       | 3,149.40      | 3,149.40      | 2,343.20      | 0.00         |
| 21111170937124C213000F074021100790L115A3521 | Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo | 0.00                 | 19,995.00      | 1.16          | 19,993.84              | 19,993.84      | 19,993.84     | 19,993.84     | 4,994.84      | 0.00         |
| 21111170937124C213000F074021100790L115A3451 | Seguro de bienes patrimoniales                                                                                           | 0.00                 | 24,520.00      | 0.00          | 24,520.00              | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L115A3551 | Reparación, mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales.              | 0.00                 | 27,270.00      | 0.00          | 27,270.00              | 2,816.79       | 2,816.79      | 2,816.79      | 116.00        | 0.00         |
| 21111170937124C213000F074021100790L115A3921 | Impuestos y derechos                                                                                                     | 0.00                 | 11,499.00      | 1,196.82      | 10,302.18              | 5,806.00       | 5,806.00      | 5,806.00      | 5,806.00      | 0.00         |
| 21111170937124C213000F074021100790L115A3341 | Servicios de capacitación a servidores públicos                                                                          | 0.00                 | 10,000.00      | 0.00          | 10,000.00              | 10,000.00      | 10,000.00     | 10,000.00     | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L115A3342 | Capacitación en materia de PBR/SED                                                                                       | 0.00                 | 5,000.00       | 0.00          | 5,000.00               | 5,000.00       | 5,000.00      | 5,000.00      | 5,000.00      | 0.00         |
| 21111170937124C213000F074021100790L115A3161 | Servicios de telecomunicaciones y satélites                                                                              | 0.00                 | 56,898.00      | 0.00          | 56,898.00              | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L115A3531 | Instalación, reparación, mantenimiento y conservación de equipo de cómputo y tecnologías de la información.              | 0.00                 | 53,005.00      | 0.00          | 53,005.00              | 1,500.00       | 1,500.00      | 1,500.00      | 0.00          | 0.00         |
| 21111170937124C213000F074021100790L115A3351 | Estudios e investigaciones                                                                                               | 0.00                 | 357,059.60     | 0.00          | 357,059.60             | 357,059.60     | 357,059.60    | 357,059.60    | 357,059.60    | 0.00         |
| 21111170937124C213000F074021100790L115A     | Recursos Federales Del Ejercicio Actual                                                                                  | 87,324.00            | 858,871.51     | 27,069.73     | 919,125.78             | 767,044.36     | 677,041.47    | 677,041.47    | 644,548.37    | 0.00         |
| 21111170937124C213000F074021100790L115      | Recursos Federales                                                                                                       | 87,324.00            | 858,871.51     | 27,069.73     | 919,125.78             | 767,044.36     | 677,041.47    | 677,041.47    | 644,548.37    | 0.00         |
| 21111170937124C213000F074021100790L11       | NO ETIQUETADO                                                                                                            | 632,898.00           | 1,215,931.11   | 843,460.33    | 1,005,368.78           | 767,044.36     | 677,041.47    | 677,041.47    | 644,548.37    | 0.00         |
| 21111170937124C213000F074021100790L1        | GASTO CORRIENTE                                                                                                          | 632,898.00           | 1,215,931.11   | 843,460.33    | 1,005,368.78           | 767,044.36     | 677,041.47    | 677,041.47    | 644,548.37    | 0.00         |
| 21111170937124C213000F074021100790L         | EN TODO EL ESTADO                                                                                                        | 632,898.00           | 1,215,931.11   | 843,460.33    | 1,005,368.78           | 767,044.36     | 677,041.47    | 677,041.47    | 644,548.37    | 0.00         |
| 21111170937124C213000F07402110079           | Actividades de apoyo administrativo                                                                                      | 632,898.00           | 1,215,931.11   | 843,460.33    | 1,005,368.78           | 767,044.36     | 677,041.47    | 677,041.47    | 644,548.37    | 0.00         |
| 21111170937124C213000F0740211               | Servicios de Recursos Humanos, Materiales y Financieros proporcionados                                                   | 632,898.00           | 1,215,931.11   | 843,460.33    | 1,005,368.78           | 767,044.36     | 677,041.47    | 677,041.47    | 644,548.37    | 0.00         |
| 21111170937124C213000F074                   | Promoción Turística                                                                                                      | 632,898.00           | 1,215,931.11   | 843,460.33    | 1,005,368.78           | 767,044.36     | 677,041.47    | 677,041.47    | 644,548.37    | 0.00         |
| 21111170937124C213000F                      | PROMOCION Y FOMENTO                                                                                                      | 632,898.00           | 1,215,931.11   | 843,460.33    | 1,005,368.78           | 767,044.36     | 677,041.47    | 677,041.47    | 644,548.37    | 0.00         |
| 21111170937124C213000                       | ACTIVIDAD INSTITUCIONAL                                                                                                  | 632,898.00           | 1,215,931.11   | 843,460.33    | 1,005,368.78           | 767,044.36     | 677,041.47    | 677,041.47    | 644,548.37    | 0.00         |
| 21111170937124C213                          | Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional              | 632,898.00           | 1,215,931.11   | 843,460.33    | 1,005,368.78           | 767,044.36     | 677,041.47    | 677,041.47    | 644,548.37    | 0.00         |
| 21111170937124C                             | Elevar la competitividad del sector                                                                                      | 632,898.00           | 1,215,931.11   | 843,460.33    | 1,005,368.78           | 767,044.36     | 677,041.47    | 677,041.47    | 644,548.37    | 0.00         |
| 21111170937124                              | Desarrollo Turístico                                                                                                     | 632,898.00           | 1,215,931.11   | 843,460.33    | 1,005,368.78           | 767,044.36     | 677,041.47    | 677,041.47    | 644,548.37    | 0.00         |
| 2111117093712                               | Fortaleza Económica                                                                                                      | 632,898.00           | 1,215,931.11   | 843,460.33    | 1,005,368.78           | 767,044.36     | 677,041.47    | 677,041.47    | 644,548.37    | 0.00         |
| 211111709371                                | Turismo                                                                                                                  | 632,898.00           | 1,215,931.11   | 843,460.33    | 1,005,368.78           | 767,044.36     | 677,041.47    | 677,041.47    | 644,548.37    | 0.00         |
| 21111170937                                 | TURISMO                                                                                                                  | 632,898.00           | 1,215,931.11   | 843,460.33    | 1,005,368.78           | 767,044.36     | 677,041.47    | 677,041.47    | 644,548.37    | 0.00         |
| 2111117093                                  | DESARROLLO ECONÓMICO                                                                                                     | 632,898.00           | 1,215,931.11   | 843,460.33    | 1,005,368.78           | 767,044.36     | 677,041.47    | 677,041.47    | 644,548.37    | 0.00         |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfbc

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Usuario: Usuario de Sistema SIACAM2018

28/29



GOBIERNO DEL ESTADO DE CAMPECHE  
SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO  
ANALITICO DEL EJERCICIO DEL PRESUPUESTO  
01/01/2018 AL 30/06/2018  
PERIODO



| CONCEPTO                                    | PARTIDA                                                                                                     | PRESUPUESTO APROBADO | AMPLIACION            | REDUCCION            | PRESUPUESTO MODIFICADO | COMPROMETIDO          | DEVENGADO            | EJERCIDO             | PAGADO               | SUBEJERCICIO |
|---------------------------------------------|-------------------------------------------------------------------------------------------------------------|----------------------|-----------------------|----------------------|------------------------|-----------------------|----------------------|----------------------|----------------------|--------------|
| 17 - Secretaria de Turismo                  |                                                                                                             | 38,307,720.00        | 104,143,485.79        | 31,709,366.85        | 110,741,838.94         | 116,523,666.14        | 60,698,163.76        | 60,698,163.76        | 56,614,682.17        | 0.00         |
| 09 - COORDINACIÓN ADMINISTRATIVA            |                                                                                                             | 4,851,720.00         | 1,817,995.14          | 1,569,826.04         | 5,099,889.10           | 8,714,425.29          | 4,975,242.33         | 4,975,242.33         | 4,856,062.76         | 0.00         |
| <b>TOTAL DEL CAPITULO 4000</b>              |                                                                                                             | <b>98,856.00</b>     | <b>0.00</b>           | <b>0.00</b>          | <b>98,856.00</b>       | <b>173,856.00</b>     | <b>60,000.00</b>     | <b>60,000.00</b>     | <b>60,000.00</b>     | <b>0.00</b>  |
| 21111170937124C213000F074021100790L115A4111 | Asignaciones presupuestarias via nómina                                                                     | 98,856.00            | 0.00                  | 0.00                 | 98,856.00              | 173,856.00            | 60,000.00            | 60,000.00            | 60,000.00            | 0.00         |
| 21111170937124C213000F074021100790L115A     | Recursos Federales Del Ejercicio Actual                                                                     | 98,856.00            | 0.00                  | 0.00                 | 98,856.00              | 173,856.00            | 60,000.00            | 60,000.00            | 60,000.00            | 0.00         |
| 21111170937124C213000F074021100790L115      | Recursos Federales                                                                                          | 98,856.00            | 0.00                  | 0.00                 | 98,856.00              | 173,856.00            | 60,000.00            | 60,000.00            | 60,000.00            | 0.00         |
| 21111170937124C213000F074021100790L11       | NO ETIQUETADO                                                                                               | 98,856.00            | 0.00                  | 0.00                 | 98,856.00              | 173,856.00            | 60,000.00            | 60,000.00            | 60,000.00            | 0.00         |
| 21111170937124C213000F074021100790L1        | GASTO CORRIENTE                                                                                             | 98,856.00            | 0.00                  | 0.00                 | 98,856.00              | 173,856.00            | 60,000.00            | 60,000.00            | 60,000.00            | 0.00         |
| 21111170937124C213000F074021100790L         | EN TODO EL ESTADO                                                                                           | 98,856.00            | 0.00                  | 0.00                 | 98,856.00              | 173,856.00            | 60,000.00            | 60,000.00            | 60,000.00            | 0.00         |
| 21111170937124C213000F07402110079           | Actividades de apoyo administrativo                                                                         | 98,856.00            | 0.00                  | 0.00                 | 98,856.00              | 173,856.00            | 60,000.00            | 60,000.00            | 60,000.00            | 0.00         |
| 21111170937124C213000F0740211               | Servicios de Recursos Humanos, Materiales y Financieros proporcionados                                      | 98,856.00            | 0.00                  | 0.00                 | 98,856.00              | 173,856.00            | 60,000.00            | 60,000.00            | 60,000.00            | 0.00         |
| 21111170937124C213000F074                   | Promoción Turística                                                                                         | 98,856.00            | 0.00                  | 0.00                 | 98,856.00              | 173,856.00            | 60,000.00            | 60,000.00            | 60,000.00            | 0.00         |
| 21111170937124C213000F                      | PROMOCION Y FOMENTO                                                                                         | 98,856.00            | 0.00                  | 0.00                 | 98,856.00              | 173,856.00            | 60,000.00            | 60,000.00            | 60,000.00            | 0.00         |
| 21111170937124C213000                       | ACTIVIDAD INSTITUCIONAL                                                                                     | 98,856.00            | 0.00                  | 0.00                 | 98,856.00              | 173,856.00            | 60,000.00            | 60,000.00            | 60,000.00            | 0.00         |
| 21111170937124C213                          | Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional | 98,856.00            | 0.00                  | 0.00                 | 98,856.00              | 173,856.00            | 60,000.00            | 60,000.00            | 60,000.00            | 0.00         |
| 21111170937124C                             | Elevar la competitividad del sector                                                                         | 98,856.00            | 0.00                  | 0.00                 | 98,856.00              | 173,856.00            | 60,000.00            | 60,000.00            | 60,000.00            | 0.00         |
| 21111170937124                              | Desarrollo Turístico                                                                                        | 98,856.00            | 0.00                  | 0.00                 | 98,856.00              | 173,856.00            | 60,000.00            | 60,000.00            | 60,000.00            | 0.00         |
| 2111117093712                               | Fortaleza Económica                                                                                         | 98,856.00            | 0.00                  | 0.00                 | 98,856.00              | 173,856.00            | 60,000.00            | 60,000.00            | 60,000.00            | 0.00         |
| 211111709371                                | Turismo                                                                                                     | 98,856.00            | 0.00                  | 0.00                 | 98,856.00              | 173,856.00            | 60,000.00            | 60,000.00            | 60,000.00            | 0.00         |
| 21111170937                                 | TURISMO                                                                                                     | 98,856.00            | 0.00                  | 0.00                 | 98,856.00              | 173,856.00            | 60,000.00            | 60,000.00            | 60,000.00            | 0.00         |
| 2111117093                                  | DESARROLLO ECONÓMICO                                                                                        | 98,856.00            | 0.00                  | 0.00                 | 98,856.00              | 173,856.00            | 60,000.00            | 60,000.00            | 60,000.00            | 0.00         |
| 211111709                                   | Coordinación Administrativa                                                                                 | 4,851,720.00         | 1,817,995.14          | 1,569,826.04         | 5,099,889.10           | 8,714,425.29          | 4,975,242.33         | 4,975,242.33         | 4,856,062.76         | 0.00         |
| 2111117                                     | Secretaría de Turismo                                                                                       | 38,307,720.00        | 104,143,485.79        | 31,709,366.85        | 110,741,838.94         | 116,523,666.14        | 60,698,163.76        | 60,698,163.76        | 56,614,682.17        | 0.00         |
| <b>TOTAL:</b>                               |                                                                                                             | <b>38,307,720.00</b> | <b>104,143,485.79</b> | <b>31,709,366.85</b> | <b>110,741,838.94</b>  | <b>116,523,666.14</b> | <b>60,698,163.76</b> | <b>60,698,163.76</b> | <b>56,614,682.17</b> | <b>0.00</b>  |

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 30/06/2018 UsuarioID: UserID: FINANZAS\UserRS\_SIACAM2018 Anualizado: False GUID: 8309cc1ccb3b46b9b07348772b69cfbc