GOBIERNO DEL ESTADO DE CAMPECHE

SECRETARÍA DE FINANZAS

SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO

ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2018 AL 31/03/2018
PERIODO

CONCEPTO	PARTIDA	PRESUPUESTO APROBADO	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
17 - Secretaría de Turismo		**19,451,165.00**	**18,416,807.88**	**15,192,637.13**	**22,675,335.75**	**41,937,618.98**	**20,288,074.46**	**20,288,074.46**	**17,101,615.37**	**0.00**
01 - OFICINA DEL TITULAR		**3,043,865.00**	**1,534,012.00**	**1,620,068.00**	**2,957,809.00**	**8,325,977.15**	**2,851,187.47**	**2,851,187.47**	**2,360,996.32**	**0.00**
TOTAL DEL CAPITULO 1000		**1,408,900.00**	**178,164.00**	**1,593,664.00**	**(6,600.00)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21111170137124A203000F074020905740L111A2211	ALIMENTOS Y UTENSILIOS	10,600.00	0.00	17,200.00	(6,600.00)	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111A3611	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111A3721	SERVICIOS DE TRASLADO Y VIATICOS	39,606.00	0.00	39,606.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111A3751	SERVICIOS DE TRASLADO Y VIATICOS	48,973.00	0.00	48,973.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111A3761	SERVICIOS DE TRASLADO Y VIATICOS	242,550.00	0.00	242,550.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111A3831	SERVICIOS OFICIALES	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111A3111	SERVICIOS BASICOS	21,390.00	0.00	21,390.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111A3131	SERVICIOS BASICOS	2,529.00	0.00	2,529.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111A3221	SERVICIOS DE ARRENDAMIENTO	43,524.00	0.00	43,524.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111A3141	SERVICIOS BASICOS	10,359.00	0.00	10,359.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111A3381	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	5,205.00	0.00	5,205.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111A3711	SERVICIOS DE TRASLADO Y VIATICOS	178,164.00	0.00	178,164.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L111A3711	SERVICIOS DE TRASLADO Y VIATICOS	0.00	178,164.00	178,164.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L11	NO ETIQUETADO	1,408,900.00	178,164.00	1,593,664.00	(6,600.00)	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L1	GASTO CORRIENTE	1,408,900.00	178,164.00	1,593,664.00	(6,600.00)	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L	EN TODO EL ESTADO	1,408,900.00	178,164.00	1,593,664.00	(6,600.00)	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F07402090574	Diseño de Políticas y Estrategias para su implantación en el Sector Turístico	1,408,900.00	178,164.00	1,593,664.00	(6,600.00)	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	1,408,900.00	178,164.00	1,593,664.00	(6,600.00)	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074	Promoción Turística	1,408,900.00	178,164.00	1,593,664.00	(6,600.00)	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F	PROMOCION Y FOMENTO	1,408,900.00	178,164.00	1,593,664.00	(6,600.00)	0.00	0.00	0.00	0.00	0.00
21111170137124A203000	ACTIVIDAD INSTITUCIONAL	1,408,900.00	178,164.00	1,593,664.00	(6,600.00)	0.00	0.00	0.00	0.00	0.00
21111170137124A203	Promover la concurrencia de las acciones gubernamentales en materia de turismo con los Gobiernos Federal y Municipales	1,408,900.00	178,164.00	1,593,664.00	(6,600.00)	0.00	0.00	0.00	0.00	0.00
21111170137124A	Fomentar el ordenamiento del sector turístico	1,408,900.00	178,164.00	1,593,664.00	(6,600.00)	0.00	0.00	0.00	0.00	0.00
21111170137124	Desarrollo Turístico	1,408,900.00	178,164.00	1,593,664.00	(6,600.00)	0.00	0.00	0.00	0.00	0.00
2111117013712	Fortaleza Económica	1,408,900.00	178,164.00	1,593,664.00	(6,600.00)	0.00	0.00	0.00	0.00	0.00
211111701371	Turismo	1,408,900.00	178,164.00	1,593,664.00	(6,600.00)	0.00	0.00	0.00	0.00	0.00
21111170137	TURISMO	1,408,900.00	178,164.00	1,593,664.00	(6,600.00)	0.00	0.00	0.00	0.00	0.00
2111117013	DESARROLLO ECONÓMICO	1,408,900.00	178,164.00	1,593,664.00	(6,600.00)	0.00	0.00	0.00	0.00	0.00
TOTAL DEL CAPITULO 5000		**1,634,965.00**	**1,355,848.00**	**26,404.00**	**2,964,409.00**	**8,325,977.15**	**2,851,187.47**	**2,851,187.47**	**2,360,996.32**	**0.00**
21111170137124A203000F074020905740L115A1311	REMUNERACIONES ADICIONALES Y ESPECIALES	1,938.00	0.00	0.00	1,938.00	7,752.00	2,905.00	2,905.00	2,905.00	0.00
21111170137124A203000F074020905740L115A1321	REMUNERACIONES ADICIONALES Y ESPECIALES	0.00	0.00	0.00	0.00	101,454.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L115A1344	REMUNERACIONES ADICIONALES Y ESPECIALES	75,000.00	0.00	0.00	75,000.00	300,000.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L115A4111	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	62,388.00	0.00	0.00	62,388.00	273,219.00	30,000.00	30,000.00	30,000.00	0.00
21111170137124A203000F074020905740L115A1131	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	932,766.00	0.00	0.00	932,766.00	3,715,147.44	1,074,542.42	1,074,542.42	1,074,542.42	0.00
21111170137124A203000F074020905740L115A1322	REMUNERACIONES ADICIONALES Y ESPECIALES	0.00	0.00	0.00	0.00	527,768.00	0.00	0.00	0.00	0.00

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

21111170137124A203000F074020905740L115A1346	REMUNERACIONES ADICIONALES Y ESPECIALES	80,400.00	0.00	0.00	80,400.00	321,600.00	84,450.00	84,450.00	84,450.00	0.00
21111170137124A203000F074020905740L115A1347	REMUNERACIONES ADICIONALES Y ESPECIALES	39,483.00	0.00	0.00	39,483.00	127,320.00	1,463.25	1,463.25	1,463.25	0.00
21111170137124A203000F074020905740L115A1441	SEGURIDAD SOCIAL	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L115A3981	OTROS SERVICIOS GENERALES	31,605.00	0.00	0.00	31,605.00	126,420.00	23,378.11	23,378.11	11,682.34	0.00
21111170137124A203000F074020905740L115A1132	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	40,425.00	0.00	0.00	40,425.00	161,700.00	40,424.52	40,424.52	40,424.52	0.00
21111170137124A203000F074020905740L115A1412	SEGURIDAD SOCIAL	175,934.00	0.00	0.00	175,934.00	731,602.00	178,308.19	178,308.19	178,308.19	0.00
21111170137124A203000F074020905740L115A1413	SEGURIDAD SOCIAL	106,572.00	0.00	0.00	106,572.00	426,288.00	132,249.35	132,249.35	132,249.35	0.00
21111170137124A203000F074020905740L115A3982	OTROS SERVICIOS GENERALES	10,428.00	0.00	0.00	10,428.00	41,712.00	7,714.77	7,714.77	3,855.18	0.00
21111170137124A203000F074020905740L115A1421	SEGURIDAD SOCIAL	38,026.00	0.00	0.00	38,026.00	228,156.00	42,065.65	42,065.65	42,065.65	0.00
21111170137124A203000F074020905740L115A3751	SERVICIOS DE TRASLADO Y VIATICOS	0.00	55,251.00	0.00	55,251.00	45,251.00	45,251.00	45,251.00	13,587.00	0.00
21111170137124A203000F074020905740L115A2211	ALIMENTOS Y UTENSILIOS	0.00	17,200.00	0.00	17,200.00	15,700.00	15,700.00	15,700.00	3,413.50	0.00
21111170137124A203000F074020905740L115A3761	SERVICIOS DE TRASLADO Y VIATICOS	0.00	341,470.00	0.00	341,470.00	307,995.00	307,995.00	307,995.00	292,244.00	0.00
21111170137124A203000F074020905740L115A3111	SERVICIOS BASICOS	0.00	21,390.00	0.00	21,390.00	5,666.00	3,513.50	3,513.50	3,513.50	0.00
21111170137124A203000F074020905740L115A3131	SERVICIOS BASICOS	0.00	2,529.00	0.00	2,529.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L115A3141	SERVICIOS BASICOS	0.00	10,359.00	0.00	10,359.00	0.00	0.00	0.00	0.00	0.00
21111170137124A203000F074020905740L115A3221	SERVICIOS DE ARRENDAMIENTO	0.00	43,524.00	0.00	43,524.00	28,171.42	28,171.42	28,171.42	28,171.42	0.00
21111170137124A203000F074020905740L115A3381	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	0.00	5,205.00	0.00	5,205.00	1,734.29	1,734.29	1,734.29	0.00	0.00
21111170137124A203000F074020905740L115A3611	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	0.00	6,000.00	0.00	6,000.00	4,807.00	4,807.00	4,807.00	4,807.00	0.00
21111170137124A203000F074020905740L115A3711	SERVICIOS DE TRASLADO Y VIATICOS	0.00	178,164.00	0.00	178,164.00	178,164.00	178,164.00	178,164.00	178,164.00	0.00
21111170137124A203000F074020905740L115A3721	SERVICIOS DE TRASLADO Y VIATICOS	0.00	39,606.00	26,404.00	13,202.00	13,202.00	13,200.00	13,200.00	0.00	0.00
21111170137124A203000F074020905740L115A3831	SERVICIOS OFICIALES	0.00	635,150.00	0.00	635,150.00	635,150.00	635,150.00	635,150.00	235,150.00	0.00
21111170137124A203000F074020905740L11	NO ETIQUETADO	1,634,965.00	1,355,848.00	26,404.00	2,964,409.00	8,325,977.15	2,851,187.47	2,851,187.47	2,360,996.32	0.00
21111170137124A203000F074020905740L1	GASTO CORRIENTE	1,634,965.00	1,355,848.00	26,404.00	2,964,409.00	8,325,977.15	2,851,187.47	2,851,187.47	2,360,996.32	0.00
21111170137124A203000F074020905740L	EN TODO EL ESTADO	1,634,965.00	1,355,848.00	26,404.00	2,964,409.00	8,325,977.15	2,851,187.47	2,851,187.47	2,360,996.32	0.00
21111170137124A203000F07402090574	Diseño de Políticas y Estrategias para su implantación en el Sector Turístico	1,634,965.00	1,355,848.00	26,404.00	2,964,409.00	8,325,977.15	2,851,187.47	2,851,187.47	2,360,996.32	0.00
21111170137124A203000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	1,634,965.00	1,355,848.00	26,404.00	2,964,409.00	8,325,977.15	2,851,187.47	2,851,187.47	2,360,996.32	0.00
21111170137124A203000F074	Promoción Turística	1,634,965.00	1,355,848.00	26,404.00	2,964,409.00	8,325,977.15	2,851,187.47	2,851,187.47	2,360,996.32	0.00
21111170137124A203000F	PROMOCION Y FOMENTO	1,634,965.00	1,355,848.00	26,404.00	2,964,409.00	8,325,977.15	2,851,187.47	2,851,187.47	2,360,996.32	0.00
21111170137124A203000	ACTIVIDAD INSTITUCIONAL	1,634,965.00	1,355,848.00	26,404.00	2,964,409.00	8,325,977.15	2,851,187.47	2,851,187.47	2,360,996.32	0.00
21111170137124A203	Promover la concurrencia de las acciones gubernamentales en materia de turismo con los Gobiernos Federal y Municipales	1,634,965.00	1,355,848.00	26,404.00	2,964,409.00	8,325,977.15	2,851,187.47	2,851,187.47	2,360,996.32	0.00
21111170137124A	Fomentar el ordenamiento del sector turístico	1,634,965.00	1,355,848.00	26,404.00	2,964,409.00	8,325,977.15	2,851,187.47	2,851,187.47	2,360,996.32	0.00
21111170137124	Desarrollo Turístico	1,634,965.00	1,355,848.00	26,404.00	2,964,409.00	8,325,977.15	2,851,187.47	2,851,187.47	2,360,996.32	0.00
2111117013712	Fortaleza Económica	1,634,965.00	1,355,848.00	26,404.00	2,964,409.00	8,325,977.15	2,851,187.47	2,851,187.47	2,360,996.32	0.00
211111701371	Turismo	1,634,965.00	1,355,848.00	26,404.00	2,964,409.00	8,325,977.15	2,851,187.47	2,851,187.47	2,360,996.32	0.00
21111170137	TURISMO	1,634,965.00	1,355,848.00	26,404.00	2,964,409.00	8,325,977.15	2,851,187.47	2,851,187.47	2,360,996.32	0.00
2111117013	DESARROLLO ECONÓMICO	1,634,965.00	1,355,848.00	26,404.00	2,964,409.00	8,325,977.15	2,851,187.47	2,851,187.47	2,360,996.32	0.00
211111701	Oficina del Titular	3,043,865.00	1,534,012.00	1,620,068.00	2,957,809.00	8,325,977.15	2,851,187.47	2,851,187.47	2,360,996.32	0.00
03 - DIRECCIÓN DE PROMOCIÓN TURÍSTICA		**11,721,248.00**	**15,727,580.88**	**12,379,010.00**	**15,069,818.88**	**17,374,891.99**	**13,646,282.06**	**13,646,282.06**	**11,231,540.06**	**0.00**
TOTAL DEL CAPITULO 1000		**10,773,338.00**	**6,185,562.00**	**12,234,194.00**	**4,724,706.00**	**4,724,706.00**	**4,724,706.00**	**4,724,706.00**	**4,340,040.00**	**0.00**
21111170337124C210000F074020905720L111A3621	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	397,123.00	1,500,000.00	1,897,123.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905720L111A3621	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905720L111A3613	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	1,620,999.00	1,620,999.00	540,333.00	2,701,665.00	2,701,665.00	2,701,665.00	2,701,665.00	2,316,999.00	0.00

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

21111170337124C210000F074020905720L111A3613	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	2,023,041.00	0.00	2,023,041.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905720L111A3613	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	0.00	2,023,041.00	0.00	2,023,041.00	2,023,041.00	2,023,041.00	2,023,041.00	2,023,041.00	0.00
21111170337124C210000F074020905720L11	NO ETIQUETADO	5,541,163.00	5,144,040.00	5,960,497.00	4,724,706.00	4,724,706.00	4,724,706.00	4,724,706.00	4,340,040.00	0.00
21111170337124C210000F074020905720L1	GASTO CORRIENTE	5,541,163.00	5,144,040.00	5,960,497.00	4,724,706.00	4,724,706.00	4,724,706.00	4,724,706.00	4,340,040.00	0.00
21111170337124C210000F074020905720L	EN TODO EL ESTADO	5,541,163.00	5,144,040.00	5,960,497.00	4,724,706.00	4,724,706.00	4,724,706.00	4,724,706.00	4,340,040.00	0.00
21111170337124C210000F07402090572	Difusión, diseño y elaboración de material promocional de los atractivos del Estado	5,541,163.00	5,144,040.00	5,960,497.00	4,724,706.00	4,724,706.00	4,724,706.00	4,724,706.00	4,340,040.00	0.00
21111170337124C210000F074020905760L111A3621	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	533,601.00	0.00	533,601.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905760L111A3831	SERVICIOS OFICIALES	477,921.00	0.00	477,921.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905760L111A3831	SERVICIOS OFICIALES	175,000.00	477,921.00	652,921.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905760L111A3621	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	0.00	533,601.00	533,601.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905760L11	NO ETIQUETADO	1,186,522.00	1,011,522.00	2,198,044.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905760L1	GASTO CORRIENTE	1,186,522.00	1,011,522.00	2,198,044.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905760L	EN TODO EL ESTADO	1,186,522.00	1,011,522.00	2,198,044.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C210000F07402090576	Acciones para promover las actividades culturales y deportivas en el Estado	1,186,522.00	1,011,522.00	2,198,044.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C210000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	6,727,685.00	6,155,562.00	8,158,541.00	4,724,706.00	4,724,706.00	4,724,706.00	4,724,706.00	4,340,040.00	0.00
21111170337124C210000F074	Promoción Turística	6,727,685.00	6,155,562.00	8,158,541.00	4,724,706.00	4,724,706.00	4,724,706.00	4,724,706.00	4,340,040.00	0.00
21111170337124C210000F	PROMOCION Y FOMENTO	6,727,685.00	6,155,562.00	8,158,541.00	4,724,706.00	4,724,706.00	4,724,706.00	4,724,706.00	4,340,040.00	0.00
21111170337124C210000	ACTIVIDAD INSTITUCIONAL	6,727,685.00	6,155,562.00	8,158,541.00	4,724,706.00	4,724,706.00	4,724,706.00	4,724,706.00	4,340,040.00	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	6,727,685.00	6,155,562.00	8,158,541.00	4,724,706.00	4,724,706.00	4,724,706.00	4,724,706.00	4,340,040.00	0.00
21111170337124C211000F074020905730L111A3831	SERVICIOS OFICIALES	170,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C211000F074020905730L11	NO ETIQUETADO	170,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C211000F074020905730L1	GASTO CORRIENTE	170,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C211000F074020905730L	EN TODO EL ESTADO	170,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C211000F07402090573	Promover viajes de inspección y familiarización a grupos especializados	170,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C211000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	170,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C211000F074	Promoción Turística	170,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C211000F	PROMOCION Y FOMENTO	170,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C211000	ACTIVIDAD INSTITUCIONAL	170,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C211	Diversificar e innovar la oferta de productos y consolidar destinos	170,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111A3721	SERVICIOS DE TRASLADO Y VIATICOS	34,803.00	0.00	34,803.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111A3751	SERVICIOS DE TRASLADO Y VIATICOS	48,973.00	0.00	48,973.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111A3831	SERVICIOS OFICIALES	3,150,000.00	0.00	3,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111A3841	SERVICIOS OFICIALES	228,870.00	0.00	228,870.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111A4418	AYUDAS SOCIALES	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111A3111	SERVICIOS BASICOS	21,390.00	0.00	21,390.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111A3131	SERVICIOS BASICOS	2,529.00	0.00	2,529.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111A3141	SERVICIOS BASICOS	10,359.00	0.00	10,359.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111A3221	SERVICIOS DE ARRENDAMIENTO	43,524.00	0.00	43,524.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111A3381	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	5,205.00	0.00	5,205.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L111A3711	SERVICIOS DE TRASLADO Y VIATICOS	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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21111170337124C213000F074020905710L111A3711	SERVICIOS DE TRASLADO Y VIATICOS	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L11	NO ETIQUETADO	3,875,653.00	30,000.00	3,905,653.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L1	GASTO CORRIENTE	3,875,653.00	30,000.00	3,905,653.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L	EN TODO EL ESTADO	3,875,653.00	30,000.00	3,905,653.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F07402090571	Participación en ferias Nacionales e Internacionales	3,875,653.00	30,000.00	3,905,653.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	3,875,653.00	30,000.00	3,905,653.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074	Promoción Turística	3,875,653.00	30,000.00	3,905,653.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F	PROMOCION Y FOMENTO	3,875,653.00	30,000.00	3,905,653.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000	ACTIVIDAD INSTITUCIONAL	3,875,653.00	30,000.00	3,905,653.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional	3,875,653.00	30,000.00	3,905,653.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170337124C	Elevar la competitividad del sector	10,773,338.00	6,185,562.00	12,234,194.00	4,724,706.00	4,724,706.00	4,724,706.00	4,724,706.00	4,340,040.00	0.00
21111170337124	Desarrollo Turístico	10,773,338.00	6,185,562.00	12,234,194.00	4,724,706.00	4,724,706.00	4,724,706.00	4,724,706.00	4,340,040.00	0.00
2111117033712	Fortaleza Económica	10,773,338.00	6,185,562.00	12,234,194.00	4,724,706.00	4,724,706.00	4,724,706.00	4,724,706.00	4,340,040.00	0.00
211111703371	Turismo	10,773,338.00	6,185,562.00	12,234,194.00	4,724,706.00	4,724,706.00	4,724,706.00	4,724,706.00	4,340,040.00	0.00
21111170337	TURISMO	10,773,338.00	6,185,562.00	12,234,194.00	4,724,706.00	4,724,706.00	4,724,706.00	4,724,706.00	4,340,040.00	0.00
2111117033	DESARROLLO ECONÓMICO	10,773,338.00	6,185,562.00	12,234,194.00	4,724,706.00	4,724,706.00	4,724,706.00	4,724,706.00	4,340,040.00	0.00
TOTAL DEL CAPITULO 5000		**947,910.00**	**9,542,018.88**	**144,816.00**	**10,345,112.88**	**12,650,185.99**	**8,921,576.06**	**8,921,576.06**	**6,891,500.06**	**0.00**
21111170337124C210000F074020905720L115A1311	REMUNERACIONES ADICIONALES Y ESPECIALES	408.00	0.00	0.00	408.00	1,632.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905720L115A1412	SEGURIDAD SOCIAL	8,564.00	0.00	0.00	8,564.00	35,524.00	220.93	220.93	220.93	0.00
21111170337124C210000F074020905720L115A1421	SEGURIDAD SOCIAL	1,798.00	0.00	0.00	1,798.00	10,788.00	68.83	68.83	68.83	0.00
21111170337124C210000F074020905720L115A1321	REMUNERACIONES ADICIONALES Y ESPECIALES	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905720L115A3982	OTROS SERVICIOS GENERALES	441.00	0.00	0.00	441.00	1,764.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905720L115A1131	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	38,289.00	0.00	0.00	38,289.00	153,156.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905720L115A1346	REMUNERACIONES ADICIONALES Y ESPECIALES	6,300.00	0.00	0.00	6,300.00	25,600.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905720L115A1322	REMUNERACIONES ADICIONALES Y ESPECIALES	0.00	0.00	0.00	0.00	22,499.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905720L115A1347	REMUNERACIONES ADICIONALES Y ESPECIALES	1,520.00	0.00	0.00	1,520.00	3,048.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905720L115A1413	SEGURIDAD SOCIAL	5,169.00	0.00	0.00	5,169.00	23,865.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905720L115A3981	OTROS SERVICIOS GENERALES	1,338.00	0.00	0.00	1,338.00	5,352.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905720L115A3621	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	0.00	1,897,123.00	0.00	1,897,123.00	1,280,638.84	1,280,638.84	1,280,638.84	0.00	0.00
21111170337124C210000F074020905720L115A1531	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	0.00	65,646.88	0.00	65,646.88	65,646.88	65,646.88	65,646.88	65,646.88	0.00
21111170337124C210000F074020905720L11	NO ETIQUETADO	63,827.00	1,962,769.88	0.00	2,026,596.88	1,633,513.72	1,346,575.48	1,346,575.48	65,936.64	0.00
21111170337124C210000F074020905720L1	GASTO CORRIENTE	63,827.00	1,962,769.88	0.00	2,026,596.88	1,633,513.72	1,346,575.48	1,346,575.48	65,936.64	0.00
21111170337124C210000F074020905720L	EN TODO EL ESTADO	63,827.00	1,962,769.88	0.00	2,026,596.88	1,633,513.72	1,346,575.48	1,346,575.48	65,936.64	0.00
21111170337124C210000F07402090572	Difusión, diseño y elaboración de material promocional de los atractivos del Estado	63,827.00	1,962,769.88	0.00	2,026,596.88	1,633,513.72	1,346,575.48	1,346,575.48	65,936.64	0.00
21111170337124C210000F074020905760L115A1132	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	61,584.00	0.00	0.00	61,584.00	246,336.00	61,700.84	61,700.84	61,700.84	0.00
21111170337124C210000F074020905760L115A1321	REMUNERACIONES ADICIONALES Y ESPECIALES	0.00	0.00	0.00	0.00	22,516.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905760L115A3981	OTROS SERVICIOS GENERALES	5,895.00	0.00	0.00	5,895.00	23,580.00	3,178.59	3,178.59	1,589.37	0.00
21111170337124C210000F074020905760L115A1131	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	118,680.00	0.00	0.00	118,680.00	474,451.73	76,580.18	76,580.18	76,580.18	0.00
21111170337124C210000F074020905760L115A1311	REMUNERACIONES ADICIONALES Y ESPECIALES	1,150.00	0.00	0.00	1,150.00	4,192.00	799.00	799.00	799.00	0.00

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21111170337124C210000F074020905760L115A1322	REMUNERACIONES ADICIONALES Y ESPECIALES	0.00	0.00	0.00	0.00	98,737.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905760L115A1412	SEGURIDAD SOCIAL	40,159.00	0.00	0.00	40,159.00	166,466.00	26,646.35	26,646.35	26,646.35	0.00
21111170337124C210000F074020905760L115A1413	SEGURIDAD SOCIAL	24,336.00	0.00	0.00	24,336.00	97,344.00	18,667.93	18,667.93	18,667.93	0.00
21111170337124C210000F074020905760L115A1346	REMUNERACIONES ADICIONALES Y ESPECIALES	16,200.00	0.00	0.00	16,200.00	64,800.00	13,950.00	13,950.00	13,950.00	0.00
21111170337124C210000F074020905760L115A1347	REMUNERACIONES ADICIONALES Y ESPECIALES	20,455.00	0.00	0.00	20,455.00	64,795.20	0.00	0.00	0.00	0.00
21111170337124C210000F074020905760L115A1421	SEGURIDAD SOCIAL	8,332.00	0.00	0.00	8,332.00	49,992.00	6,537.80	6,537.80	6,537.80	0.00
21111170337124C210000F074020905760L115A3982	OTROS SERVICIOS GENERALES	1,944.00	0.00	0.00	1,944.00	7,776.00	1,048.94	1,048.94	524.49	0.00
21111170337124C210000F074020905760L115A4111	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	0.00	0.00	0.00	0.00	5,640.00	0.00	0.00	0.00	0.00
21111170337124C210000F074020905760L115A3831	SERVICIOS OFICIALES	0.00	894,489.00	25,001.46	869,487.54	865,436.68	865,436.68	865,436.68	661,055.54	0.00
21111170337124C210000F074020905760L115A3621	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	0.00	533,601.00	0.00	533,601.00	533,599.89	355,733.26	355,733.26	0.00	0.00
21111170337124C210000F074020905760L11	NO ETIQUETADO	298,735.00	1,428,090.00	25,001.46	1,701,823.54	2,725,662.50	1,430,279.57	1,430,279.57	868,051.50	0.00
21111170337124C210000F074020905760L1	GASTO CORRIENTE	298,735.00	1,428,090.00	25,001.46	1,701,823.54	2,725,662.50	1,430,279.57	1,430,279.57	868,051.50	0.00
21111170337124C210000F074020905760L	EN TODO EL ESTADO	298,735.00	1,428,090.00	25,001.46	1,701,823.54	2,725,662.50	1,430,279.57	1,430,279.57	868,051.50	0.00
21111170337124C210000F07402090576	Acciones para promover las actividades culturales y deportivas en el Estado	298,735.00	1,428,090.00	25,001.46	1,701,823.54	2,725,662.50	1,430,279.57	1,430,279.57	868,051.50	0.00
21111170337124C210000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	362,562.00	3,390,859.88	25,001.46	3,728,420.42	4,359,176.22	2,776,855.05	2,776,855.05	933,988.14	0.00
21111170337124C210000F074	Promoción Turística	362,562.00	3,390,859.88	25,001.46	3,728,420.42	4,359,176.22	2,776,855.05	2,776,855.05	933,988.14	0.00
21111170337124C210000F	PROMOCION Y FOMENTO	362,562.00	3,390,859.88	25,001.46	3,728,420.42	4,359,176.22	2,776,855.05	2,776,855.05	933,988.14	0.00
21111170337124C210000	ACTIVIDAD INSTITUCIONAL	362,562.00	3,390,859.88	25,001.46	3,728,420.42	4,359,176.22	2,776,855.05	2,776,855.05	933,988.14	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	362,562.00	3,390,859.88	25,001.46	3,728,420.42	4,359,176.22	2,776,855.05	2,776,855.05	933,988.14	0.00
21111170337124C211000F074020905730L115A1322	REMUNERACIONES ADICIONALES Y ESPECIALES	0.00	0.00	0.00	0.00	44,659.00	0.00	0.00	0.00	0.00
21111170337124C211000F074020905730L115A1412	SEGURIDAD SOCIAL	17,057.00	0.00	0.00	17,057.00	70,748.00	3,962.32	3,962.32	3,962.32	0.00
21111170337124C211000F074020905730L115A1413	SEGURIDAD SOCIAL	10,338.00	0.00	0.00	10,338.00	41,352.00	3,446.12	3,446.12	3,446.12	0.00
21111170337124C211000F074020905730L115A3981	OTROS SERVICIOS GENERALES	2,676.00	0.00	0.00	2,676.00	10,704.00	0.00	0.00	0.00	0.00
21111170337124C211000F074020905730L115A1131	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	76,578.00	0.00	0.00	76,578.00	306,312.00	25,526.96	25,526.96	25,526.96	0.00
21111170337124C211000F074020905730L115A1311	REMUNERACIONES ADICIONALES Y ESPECIALES	138.00	0.00	0.00	138.00	552.00	46.00	46.00	46.00	0.00
21111170337124C211000F074020905730L115A1321	REMUNERACIONES ADICIONALES Y ESPECIALES	0.00	0.00	0.00	0.00	7,940.00	0.00	0.00	0.00	0.00
21111170337124C211000F074020905730L115A1421	SEGURIDAD SOCIAL	3,578.00	0.00	0.00	3,578.00	22,335.00	0.00	0.00	0.00	0.00
21111170337124C211000F074020905730L115A3982	OTROS SERVICIOS GENERALES	882.00	0.00	0.00	882.00	3,528.00	0.00	0.00	0.00	0.00
21111170337124C211000F074020905730L115A1346	REMUNERACIONES ADICIONALES Y ESPECIALES	12,600.00	0.00	0.00	12,600.00	50,400.00	4,200.00	4,200.00	4,200.00	0.00
21111170337124C211000F074020905730L115A1347	REMUNERACIONES ADICIONALES Y ESPECIALES	3,040.00	0.00	0.00	3,040.00	6,396.00	0.00	0.00	0.00	0.00
21111170337124C211000F074020905730L115A3831	SERVICIOS OFICIALES	0.00	170,000.00	23,240.22	146,759.78	144,931.62	144,931.62	144,931.62	0.00	0.00
21111170337124C211000F074020905730L11	NO ETIQUETADO	126,887.00	170,000.00	23,240.22	273,646.78	709,857.62	182,113.02	182,113.02	37,181.40	0.00
21111170337124C211000F074020905730L1	GASTO CORRIENTE	126,887.00	170,000.00	23,240.22	273,646.78	709,857.62	182,113.02	182,113.02	37,181.40	0.00
21111170337124C211000F074020905730L	EN TODO EL ESTADO	126,887.00	170,000.00	23,240.22	273,646.78	709,857.62	182,113.02	182,113.02	37,181.40	0.00
21111170337124C211000F07402090573	Promover viajes de inspección y familiarización a grupos especializados	126,887.00	170,000.00	23,240.22	273,646.78	709,857.62	182,113.02	182,113.02	37,181.40	0.00
21111170337124C211000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	126,887.00	170,000.00	23,240.22	273,646.78	709,857.62	182,113.02	182,113.02	37,181.40	0.00
21111170337124C211000F074	Promoción Turística	126,887.00	170,000.00	23,240.22	273,646.78	709,857.62	182,113.02	182,113.02	37,181.40	0.00

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21111170337124C211000F	PROMOCION Y FOMENTO	126,887.00	170,000.00	23,240.22	273,646.78	709,857.62	182,113.02	182,113.02	37,181.40	0.00
21111170337124C211000	ACTIVIDAD INSTITUCIONAL	126,887.00	170,000.00	23,240.22	273,646.78	709,857.62	182,113.02	182,113.02	37,181.40	0.00
21111170337124C211	Diversificar e innovar la oferta de productos y consolidar destinos	126,887.00	170,000.00	23,240.22	273,646.78	709,857.62	182,113.02	182,113.02	37,181.40	0.00
21111170337124C213000F074020905710L115A1311	REMUNERACIONES ADICIONALES Y ESPECIALES	956.00	0.00	0.00	956.00	4,232.00	625.00	625.00	625.00	0.00
21111170337124C213000F074020905710L115A3982	OTROS SERVICIOS GENERALES	3,000.00	0.00	0.00	3,000.00	12,000.00	1,920.98	1,920.98	960.53	0.00
21111170337124C213000F074020905710L115A4111	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	0.00	0.00	0.00	0.00	1,096.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L115A1131	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	248,565.00	0.00	0.00	248,565.00	994,162.87	214,390.54	214,390.54	214,390.54	0.00
21111170337124C213000F074020905710L115A1346	REMUNERACIONES ADICIONALES Y ESPECIALES	21,300.00	0.00	0.00	21,300.00	84,800.00	23,250.00	23,250.00	23,250.00	0.00
21111170337124C213000F074020905710L115A1421	SEGURIDAD SOCIAL	12,601.00	0.00	0.00	12,601.00	74,739.00	11,360.27	11,360.27	11,360.27	0.00
21111170337124C213000F074020905710L115A1322	REMUNERACIONES ADICIONALES Y ESPECIALES	0.00	0.00	0.00	0.00	151,893.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L115A1347	REMUNERACIONES ADICIONALES Y ESPECIALES	18,678.00	0.00	0.00	18,678.00	68,626.20	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L115A1412	SEGURIDAD SOCIAL	57,462.00	0.00	0.00	57,462.00	238,964.00	44,444.09	44,444.09	44,444.09	0.00
21111170337124C213000F074020905710L115A1611	PREVISIONES	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L115A3981	OTROS SERVICIOS GENERALES	9,081.00	0.00	0.00	9,081.00	36,324.00	5,821.14	5,821.14	2,910.70	0.00
21111170337124C213000F074020905710L115A1132	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	32,829.00	0.00	0.00	32,829.00	131,316.00	29,861.86	29,861.86	29,861.86	0.00
21111170337124C213000F074020905710L115A1321	REMUNERACIONES ADICIONALES Y ESPECIALES	0.00	0.00	0.00	0.00	28,738.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L115A1413	SEGURIDAD SOCIAL	37,989.00	0.00	0.00	37,989.00	148,767.00	32,974.03	32,974.03	32,974.03	0.00
21111170337124C213000F074020905710L115A4418	AYUDAS SOCIALES	0.00	589,850.00	0.00	589,850.00	547,750.00	547,750.00	547,750.00	547,750.00	0.00
21111170337124C213000F074020905710L115A3751	SERVICIOS DE TRASLADO Y VIATICOS	0.00	48,495.00	0.00	48,495.00	38,495.00	33,456.00	33,456.00	12,208.00	0.00
21111170337124C213000F074020905710L115A3831	SERVICIOS OFICIALES	0.00	2,883,432.00	20,792.32	2,862,639.68	2,862,639.68	2,862,639.68	2,862,639.68	2,862,639.68	0.00
21111170337124C213000F074020905710L115A3111	SERVICIOS BASICOS	0.00	21,390.00	0.00	21,390.00	5,464.00	2,969.00	2,969.00	2,969.00	0.00
21111170337124C213000F074020905710L115A3131	SERVICIOS BASICOS	0.00	2,529.00	0.00	2,529.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L115A3141	SERVICIOS BASICOS	0.00	10,359.00	0.00	10,359.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L115A3221	SERVICIOS DE ARRENDAMIENTO	0.00	43,524.00	0.00	43,524.00	28,171.42	28,171.42	28,171.42	28,171.42	0.00
21111170337124C213000F074020905710L115A3381	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	0.00	5,205.00	0.00	5,205.00	1,734.29	1,734.29	1,734.29	0.00	0.00
21111170337124C213000F074020905710L115A3711	SERVICIOS DE TRASLADO Y VIATICOS	0.00	30,000.00	0.00	30,000.00	29,481.00	29,481.00	29,481.00	29,481.00	0.00
21111170337124C213000F074020905710L115A3721	SERVICIOS DE TRASLADO Y VIATICOS	0.00	34,803.00	23,202.00	11,601.00	11,300.00	11,300.00	11,300.00	0.00	0.00
21111170337124C213000F074020905710L115A3841	SERVICIOS OFICIALES	0.00	228,870.00	52,580.00	176,290.00	0.00	0.00	0.00	0.00	0.00
21111170337124C213000F074020905710L115A3831	SERVICIOS OFICIALES	0.00	2,082,702.00	0.00	2,082,702.00	2,080,458.69	2,080,458.69	2,080,458.69	2,076,334.40	0.00
21111170337124C213000F074020905710L11	NO ETIQUETADO	458,461.00	5,981,159.00	96,574.32	6,343,045.68	7,581,152.15	5,962,607.99	5,962,607.99	5,920,330.52	0.00
21111170337124C213000F074020905710L1	GASTO CORRIENTE	458,461.00	5,981,159.00	96,574.32	6,343,045.68	7,581,152.15	5,962,607.99	5,962,607.99	5,920,330.52	0.00
21111170337124C213000F074020905710L	EN TODO EL ESTADO	458,461.00	5,981,159.00	96,574.32	6,343,045.68	7,581,152.15	5,962,607.99	5,962,607.99	5,920,330.52	0.00
21111170337124C213000F07402090571	Participación en ferias Nacionales e Internacionales	458,461.00	5,981,159.00	96,574.32	6,343,045.68	7,581,152.15	5,962,607.99	5,962,607.99	5,920,330.52	0.00
21111170337124C213000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	458,461.00	5,981,159.00	96,574.32	6,343,045.68	7,581,152.15	5,962,607.99	5,962,607.99	5,920,330.52	0.00
21111170337124C213000F074	Promoción Turística	458,461.00	5,981,159.00	96,574.32	6,343,045.68	7,581,152.15	5,962,607.99	5,962,607.99	5,920,330.52	0.00
21111170337124C213000F	PROMOCION Y FOMENTO	458,461.00	5,981,159.00	96,574.32	6,343,045.68	7,581,152.15	5,962,607.99	5,962,607.99	5,920,330.52	0.00
21111170337124C213000	ACTIVIDAD INSTITUCIONAL	458,461.00	5,981,159.00	96,574.32	6,343,045.68	7,581,152.15	5,962,607.99	5,962,607.99	5,920,330.52	0.00
21111170337124C213	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional	458,461.00	5,981,159.00	96,574.32	6,343,045.68	7,581,152.15	5,962,607.99	5,962,607.99	5,920,330.52	0.00
21111170337124C	Elevar la competitividad del sector	947,910.00	9,542,018.88	144,816.00	10,345,112.88	12,650,185.99	8,921,576.06	8,921,576.06	6,891,500.06	0.00
21111170337124	Desarrollo Turístico	947,910.00	9,542,018.88	144,816.00	10,345,112.88	12,650,185.99	8,921,576.06	8,921,576.06	6,891,500.06	0.00
2111117033712	Fortaleza Económica	947,910.00	9,542,018.88	144,816.00	10,345,112.88	12,650,185.99	8,921,576.06	8,921,576.06	6,891,500.06	0.00
211111703371	Turismo	947,910.00	9,542,018.88	144,816.00	10,345,112.88	12,650,185.99	8,921,576.06	8,921,576.06	6,891,500.06	0.00
21111170337	TURISMO	947,910.00	9,542,018.88	144,816.00	10,345,112.88	12,650,185.99	8,921,576.06	8,921,576.06	6,891,500.06	0.00

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2111117033	DESARROLLO ECONÓMICO	947,910.00	9,542,018.88	144,816.00	10,345,112.88	12,650,185.99	8,921,576.06	8,921,576.06	6,891,500.06	0.00
211111703	Dirección de Promoción Turística	11,721,248.00	15,727,580.88	12,379,010.00	15,069,818.88	17,374,891.99	13,646,282.06	13,646,282.06	11,231,540.06	0.00
04 - DIRECCIÓN DE CAPACITACIÓN Y ESTADÍSTICA		**506,794.00**	**212,007.00**	**224,507.00**	**494,294.00**	**1,360,575.50**	**360,820.46**	**360,820.46**	**318,145.60**	**0.00**
TOTAL DEL CAPITULO 1000		**212,007.00**	**0.00**	**217,007.00**	**(5,000.00)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21111170437124C212000F074021105790L111A3751	SERVICIOS DE TRASLADO Y VIATICOS	10,000.00	0.00	15,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
21111170437124C212000F074021105790L111A3831	SERVICIOS OFICIALES	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124C212000F074021105790L11	NO ETIQUETADO	40,000.00	0.00	45,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
21111170437124C212000F074021105790L1	GASTO CORRIENTE	40,000.00	0.00	45,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
21111170437124C212000F074021105790L	EN TODO EL ESTADO	40,000.00	0.00	45,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
21111170437124C212000F07402110579	Implementar acciones para hombres y mujeres de formación y cultura Turística para fomentar la competitividad	40,000.00	0.00	45,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
21111170437124C212000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	40,000.00	0.00	45,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
21111170437124C212000F074	Promoción Turística	40,000.00	0.00	45,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
21111170437124C212000F	PROMOCION Y FOMENTO	40,000.00	0.00	45,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
21111170437124C212000	ACTIVIDAD INSTITUCIONAL	40,000.00	0.00	45,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
21111170437124C212	Impulsar la formación y capacitación especializada de los actores públicos y privados del sector	40,000.00	0.00	45,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
21111170437124C	Elevar la competitividad del sector	40,000.00	0.00	45,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L111A3751	SERVICIOS DE TRASLADO Y VIATICOS	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L111A3831	SERVICIOS OFICIALES	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L111A3111	SERVICIOS BASICOS	21,390.00	0.00	21,390.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L111A3131	SERVICIOS BASICOS	2,529.00	0.00	2,529.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L111A3141	SERVICIOS BASICOS	10,359.00	0.00	10,359.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L111A3221	SERVICIOS DE ARRENDAMIENTO	43,524.00	0.00	43,524.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L111A3381	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	5,205.00	0.00	5,205.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L11	NO ETIQUETADO	128,007.00	0.00	128,007.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L1	GASTO CORRIENTE	128,007.00	0.00	128,007.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L	EN TODO EL ESTADO	128,007.00	0.00	128,007.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F07402100578	Recabar analizar e informar las estadisticas generadas en el Sector Turístico	128,007.00	0.00	128,007.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F0740210	Inversión privada para el incremento y competitividad del sector turístico fomentada	128,007.00	0.00	128,007.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F074	Promoción Turística	128,007.00	0.00	128,007.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F	PROMOCION Y FOMENTO	128,007.00	0.00	128,007.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000	ACTIVIDAD INSTITUCIONAL	128,007.00	0.00	128,007.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214	Promover la investigación y difusión del conocimiento turístico	128,007.00	0.00	128,007.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F124021205820L111A3831	SERVICIOS OFICIALES	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F124021205820L11	NO ETIQUETADO	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F124021205820L1	GASTO CORRIENTE	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F124021205820L	EN TODO EL ESTADO	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F12402120582	Platicas de sensibilización	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F1240212	Turismo accesible	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F124	Programa de Atención e Integración a la Sociedad de las Personas con Discapacidad	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F074021111610L111A3751	SERVICIOS DE TRASLADO Y VIATICOS	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F074021111610L111A3831	SERVICIOS OFICIALES	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F074021111610L11	NO ETIQUETADO	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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21111170437124D217000F074021111610L1	GASTO CORRIENTE	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F074021111610L	EN TODO EL ESTADO	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F07402111161	Cultura turística para Niñas, Niños y Adolescentes	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F074	Promoción Turística	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F	PROMOCION Y FOMENTO	44,000.00	0.00	44,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000	ACTIVIDAD INSTITUCIONAL	44,000.00	0.00	44,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217	Crear programas para hacer accesible el turismo a todos los campechanos	44,000.00	0.00	44,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124D	Impulsar la sustentabilidad del sector turístico	172,007.00	0.00	172,007.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170437124	Desarrollo Turístico	212,007.00	0.00	217,007.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
2111117043712	Fortaleza Económica	212,007.00	0.00	217,007.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
211111704371	Turismo	212,007.00	0.00	217,007.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
21111170437	TURISMO	212,007.00	0.00	217,007.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
2111117043	DESARROLLO ECONÓMICO	212,007.00	0.00	217,007.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
TOTAL DEL CAPITULO 5000		**294,787.00**	**212,007.00**	**7,500.00**	**499,294.00**	**1,360,575.50**	**360,820.46**	**360,820.46**	**318,145.60**	**0.00**
21111170437124C212000F074021105790L115A1321	REMUNERACIONES ADICIONALES Y ESPECIALES	0.00	0.00	0.00	0.00	3,978.00	0.00	0.00	0.00	0.00
21111170437124C212000F074021105790L115A1347	REMUNERACIONES ADICIONALES Y ESPECIALES	1,520.00	0.00	0.00	1,520.00	3,348.00	0.00	0.00	0.00	0.00
21111170437124C212000F074021105790L115A1413	SEGURIDAD SOCIAL	5,169.00	0.00	0.00	5,169.00	20,676.00	5,169.18	5,169.18	5,169.18	0.00
21111170437124C212000F074021105790L115A1346	REMUNERACIONES ADICIONALES Y ESPECIALES	6,300.00	0.00	0.00	6,300.00	25,200.00	6,300.00	6,300.00	6,300.00	0.00
21111170437124C212000F074021105790L115A3981	OTROS SERVICIOS GENERALES	1,338.00	0.00	0.00	1,338.00	5,352.00	886.44	886.44	443.24	0.00
21111170437124C212000F074021105790L115A1322	REMUNERACIONES ADICIONALES Y ESPECIALES	0.00	0.00	0.00	0.00	22,378.00	0.00	0.00	0.00	0.00
21111170437124C212000F074021105790L115A1131	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	38,289.00	0.00	0.00	38,289.00	152,995.87	38,290.44	38,290.44	38,290.44	0.00
21111170437124C212000F074021105790L115A1311	REMUNERACIONES ADICIONALES Y ESPECIALES	165.00	0.00	0.00	165.00	660.00	165.00	165.00	165.00	0.00
21111170437124C212000F074021105790L115A1412	SEGURIDAD SOCIAL	8,587.00	0.00	0.00	8,587.00	35,620.00	7,364.44	7,364.44	7,364.44	0.00
21111170437124C212000F074021105790L115A1421	SEGURIDAD SOCIAL	1,804.00	0.00	0.00	1,804.00	10,824.00	1,671.30	1,671.30	1,671.30	0.00
21111170437124C212000F074021105790L115A3982	OTROS SERVICIOS GENERALES	441.00	0.00	0.00	441.00	1,764.00	292.53	292.53	146.27	0.00
21111170437124C212000F074021105790L115A3751	SERVICIOS DE TRASLADO Y VIATICOS	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
21111170437124C212000F074021105790L115A3831	SERVICIOS OFICIALES	0.00	30,000.00	0.00	30,000.00	29,694.82	29,694.82	29,694.82	26,056.32	0.00
21111170437124C212000F074021105790L11	NO ETIQUETADO	63,613.00	40,000.00	0.00	103,613.00	312,490.69	89,834.15	89,834.15	85,606.19	0.00
21111170437124C212000F074021105790L1	GASTO CORRIENTE	63,613.00	40,000.00	0.00	103,613.00	312,490.69	89,834.15	89,834.15	85,606.19	0.00
21111170437124C212000F074021105790L	EN TODO EL ESTADO	63,613.00	40,000.00	0.00	103,613.00	312,490.69	89,834.15	89,834.15	85,606.19	0.00
21111170437124C212000F07402110579	Implementar acciones para hombres y mujeres de formación y cultura Turística para fomentar la competitividad	63,613.00	40,000.00	0.00	103,613.00	312,490.69	89,834.15	89,834.15	85,606.19	0.00
21111170437124C212000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	63,613.00	40,000.00	0.00	103,613.00	312,490.69	89,834.15	89,834.15	85,606.19	0.00
21111170437124C212000F074	Promoción Turística	63,613.00	40,000.00	0.00	103,613.00	312,490.69	89,834.15	89,834.15	85,606.19	0.00
21111170437124C212000F	PROMOCION Y FOMENTO	63,613.00	40,000.00	0.00	103,613.00	312,490.69	89,834.15	89,834.15	85,606.19	0.00
21111170437124C212000	ACTIVIDAD INSTITUCIONAL	63,613.00	40,000.00	0.00	103,613.00	312,490.69	89,834.15	89,834.15	85,606.19	0.00
21111170437124C212	Impulsar la formación y capacitación especializada de los actores públicos y privados del sector	63,613.00	40,000.00	0.00	103,613.00	312,490.69	89,834.15	89,834.15	85,606.19	0.00
21111170437124C	Elevar la competitividad del sector	63,613.00	40,000.00	0.00	103,613.00	312,490.69	89,834.15	89,834.15	85,606.19	0.00
21111170437124D214000F074021005780L115A1131	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	139,332.00	0.00	0.00	139,332.00	557,328.00	139,333.44	139,333.44	139,333.44	0.00

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

21111170437124D214000F074021005780L115A1311	REMUNERACIONES ADICIONALES Y ESPECIALES	384.00	0.00	0.00	384.00	1,536.00	384.00	384.00	384.00	0.00
21111170437124D214000F074021005780L115A1321	REMUNERACIONES ADICIONALES Y ESPECIALES	0.00	0.00	0.00	0.00	15,444.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L115A1322	REMUNERACIONES ADICIONALES Y ESPECIALES	0.00	0.00	0.00	0.00	76,159.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L115A1413	SEGURIDAD SOCIAL	18,810.00	0.00	0.00	18,810.00	75,240.00	18,810.06	18,810.06	18,810.06	0.00
21111170437124D214000F074021005780L115A1421	SEGURIDAD SOCIAL	6,288.00	0.00	0.00	6,288.00	37,728.00	5,882.28	5,882.28	5,882.28	0.00
21111170437124D214000F074021005780L115A1611	PREVISIONES	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L115A4111	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	249.00	0.00	0.00	249.00	3,159.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L115A1347	REMUNERACIONES ADICIONALES Y ESPECIALES	3,409.00	0.00	0.00	3,409.00	12,921.60	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L115A1412	SEGURIDAD SOCIAL	28,042.00	0.00	0.00	28,042.00	116,774.00	23,911.91	23,911.91	23,911.91	0.00
21111170437124D214000F074021005780L115A3981	OTROS SERVICIOS GENERALES	4,557.00	0.00	0.00	4,557.00	18,228.00	3,016.84	3,016.84	1,508.49	0.00
21111170437124D214000F074021005780L115A3982	OTROS SERVICIOS GENERALES	1,503.00	0.00	0.00	1,503.00	6,012.00	995.57	995.57	497.81	0.00
21111170437124D214000F074021005780L115A1346	REMUNERACIONES ADICIONALES Y ESPECIALES	12,600.00	0.00	0.00	12,600.00	50,400.00	12,600.00	12,600.00	12,600.00	0.00
21111170437124D214000F074021005780L115A3751	SERVICIOS DE TRASLADO Y VIATICOS	0.00	30,000.00	0.00	30,000.00	9,629.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L115A3111	SERVICIOS BASICOS	0.00	21,390.00	0.00	21,390.00	2,914.00	1,440.00	1,440.00	1,440.00	0.00
21111170437124D214000F074021005780L115A3131	SERVICIOS BASICOS	0.00	2,529.00	0.00	2,529.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L115A3141	SERVICIOS BASICOS	0.00	10,359.00	0.00	10,359.00	0.00	0.00	0.00	0.00	0.00
21111170437124D214000F074021005780L115A3221	SERVICIOS DE ARRENDAMIENTO	0.00	43,524.00	0.00	43,524.00	28,171.42	28,171.42	28,171.42	28,171.42	0.00
21111170437124D214000F074021005780L115A3381	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	0.00	5,205.00	0.00	5,205.00	1,734.29	1,734.29	1,734.29	0.00	0.00
21111170437124D214000F074021005780L115A3831	SERVICIOS OFICIALES	0.00	15,000.00	7,500.00	7,500.00	4,706.50	4,706.50	4,706.50	0.00	0.00
21111170437124D214000F074021005780L11	NO ETIQUETADO	231,174.00	128,007.00	7,500.00	351,681.00	1,018,084.81	240,986.31	240,986.31	232,539.41	0.00
21111170437124D214000F074021005780L1	GASTO CORRIENTE	231,174.00	128,007.00	7,500.00	351,681.00	1,018,084.81	240,986.31	240,986.31	232,539.41	0.00
21111170437124D214000F074021005780L	EN TODO EL ESTADO	231,174.00	128,007.00	7,500.00	351,681.00	1,018,084.81	240,986.31	240,986.31	232,539.41	0.00
21111170437124D214000F07402100578	Recabar analizar e informar las estadísticas generadas en el Sector Turístico	231,174.00	128,007.00	7,500.00	351,681.00	1,018,084.81	240,986.31	240,986.31	232,539.41	0.00
21111170437124D214000F0740210	Inversión privada para el incremento y competitividad del sector turístico fomentada	231,174.00	128,007.00	7,500.00	351,681.00	1,018,084.81	240,986.31	240,986.31	232,539.41	0.00
21111170437124D214000F074	Promoción Turística	231,174.00	128,007.00	7,500.00	351,681.00	1,018,084.81	240,986.31	240,986.31	232,539.41	0.00
21111170437124D214000F	PROMOCION Y FOMENTO	231,174.00	128,007.00	7,500.00	351,681.00	1,018,084.81	240,986.31	240,986.31	232,539.41	0.00
21111170437124D214000	ACTIVIDAD INSTITUCIONAL	231,174.00	128,007.00	7,500.00	351,681.00	1,018,084.81	240,986.31	240,986.31	232,539.41	0.00
21111170437124D214	Promover la investigación y difusión del conocimiento turístico	231,174.00	128,007.00	7,500.00	351,681.00	1,018,084.81	240,986.31	240,986.31	232,539.41	0.00
21111170437124D217000F124021205820L115A3831	SERVICIOS OFICIALES	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F124021205820L11	NO ETIQUETADO	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F124021205820L1	GASTO CORRIENTE	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F124021205820L	EN TODO EL ESTADO	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F12402120582	Platicas de sensibilización	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F1240212	Turismo accesible	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F124	Programa de Atención e Integración a la Sociedad de las Personas con Discapacidad	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F074021111610L115A3751	SERVICIOS DE TRASLADO Y VIATICOS	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
21111170437124D217000F074021111610L115A3831	SERVICIOS OFICIALES	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00
21111170437124D217000F074021111610L11	NO ETIQUETADO	0.00	40,000.00	0.00	40,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00
21111170437124D217000F074021111610L1	GASTO CORRIENTE	0.00	40,000.00	0.00	40,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00
21111170437124D217000F074021111610L	EN TODO EL ESTADO	0.00	40,000.00	0.00	40,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00
21111170437124D217000F07402111161	Cultura turística para Niñas, Niños y Adolescentes	0.00	40,000.00	0.00	40,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 31/03/2018 UsuarioID: UserID: FINANZAS\mmartinez Anualizado: False GUID: 1c8ba5ceefac4f91832dfd0c69cdc8d8

21111170437124D217000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	0.00	40,000.00	0.00	40,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00
21111170437124D217000F074	Promoción Turística	0.00	40,000.00	0.00	40,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00
21111170437124D217000F	PROMOCION Y FOMENTO	0.00	44,000.00	0.00	44,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00
21111170437124D217000	ACTIVIDAD INSTITUCIONAL	0.00	44,000.00	0.00	44,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00
21111170437124D217	Crear programas para hacer accesible el turismo a todos los campechanos	0.00	44,000.00	0.00	44,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00
21111170437124D	Impulsar la sustentabilidad del sector turístico	231,174.00	172,007.00	7,500.00	395,681.00	1,048,084.81	270,986.31	270,986.31	232,539.41	0.00
21111170437124	Desarrollo Turístico	294,787.00	212,007.00	7,500.00	499,294.00	1,360,575.50	360,820.46	360,820.46	318,145.60	0.00
2111117043712	Fortaleza Económica	294,787.00	212,007.00	7,500.00	499,294.00	1,360,575.50	360,820.46	360,820.46	318,145.60	0.00
211111704371	Turismo	294,787.00	212,007.00	7,500.00	499,294.00	1,360,575.50	360,820.46	360,820.46	318,145.60	0.00
21111170437	TURISMO	294,787.00	212,007.00	7,500.00	499,294.00	1,360,575.50	360,820.46	360,820.46	318,145.60	0.00
2111117043	DESARROLLO ECONÓMICO	294,787.00	212,007.00	7,500.00	499,294.00	1,360,575.50	360,820.46	360,820.46	318,145.60	0.00
211111704	Dirección de Capacitación y Estadística	506,794.00	212,007.00	224,507.00	494,294.00	1,360,575.50	360,820.46	360,820.46	318,145.60	0.00
05 - DIRECCIÓN DE PROYECTOS, PROGRAMAS E INVERSIONES		**560,192.00**	**175,207.00**	**180,851.13**	**554,547.87**	**1,881,407.10**	**454,332.45**	**454,332.45**	**449,165.14**	**0.00**
TOTAL DEL CAPITULO 1000		**140,007.00**	**36,000.00**	**176,007.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21111170537124B208000F074021005770L111A3111	SERVICIOS BASICOS	21,390.00	0.00	21,390.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L111A3131	SERVICIOS BASICOS	2,529.00	0.00	2,529.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L111A3141	SERVICIOS BASICOS	10,359.00	0.00	10,359.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L111A3221	SERVICIOS DE ARRENDAMIENTO	43,524.00	0.00	43,524.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L111A3381	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	5,205.00	0.00	5,205.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L111A3751	SERVICIOS DE TRASLADO Y VIATICOS	3,600.00	0.00	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L11	NO ETIQUETADO	86,607.00	0.00	86,607.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L1	GASTO CORRIENTE	86,607.00	0.00	86,607.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L	EN TODO EL ESTADO	86,607.00	0.00	86,607.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F07402100577	Fomentar proyectos turísticos viables para el Estado	86,607.00	0.00	86,607.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F0740210	Inversión privada para el incremento y competitividad del sector turístico fomentada	86,607.00	0.00	86,607.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074	Promoción Turística	86,607.00	0.00	86,607.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F	PROMOCION Y FOMENTO	86,607.00	0.00	86,607.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000	ACTIVIDAD INSTITUCIONAL	86,607.00	0.00	86,607.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208	Fomentar el establecimiento de nuevas empresas turísticas en las áreas de oportunidad del estado	86,607.00	0.00	86,607.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124B	Impulsar un mayor flujo de inversiones y financiamiento al sector turismo	86,607.00	0.00	86,607.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000F143021305840L111A3711	SERVICIOS DE TRASLADO Y VIATICOS	0.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000F143021305840L11	NO ETIQUETADO	0.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000F143021305840L1	GASTO CORRIENTE	0.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000F143021305840L	EN TODO EL ESTADO	0.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000F14302130584	Supervisar y evaluar la ejecución de la obra Pública turística	0.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000F1430213	Gestión de recursos públicos para la creación de obras y/o acciones de carácter turístico formalizados	0.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000F143	Programa de Desarrollo Regional Turístico Sustentable y Pueblos Mágicos	0.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000F	PROMOCION Y FOMENTO	0.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305840L111A3711	SERVICIOS DE TRASLADO Y VIATICOS	36,000.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305840L111A3751	SERVICIOS DE TRASLADO Y VIATICOS	17,400.00	0.00	17,400.00	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

21111170537124C209000S143021305840L11	NO ETIQUETADO	53,400.00	0.00	53,400.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305840L1	GASTO CORRIENTE	53,400.00	0.00	53,400.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305840L	EN TODO EL ESTADO	53,400.00	0.00	53,400.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S14302130584	Supervisar y evaluar la ejecución de la obra Pública turística	53,400.00	0.00	53,400.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S1430213	Gestión de recursos públicos para la creación de obras y/o acciones de carácter turístico formalizados	53,400.00	0.00	53,400.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143	Programa de Desarrollo Regional Turístico Sustentable y Pueblos Mágicos	53,400.00	0.00	53,400.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S	SUJETOS A REGLAS DE OPERACIÓN	53,400.00	0.00	53,400.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000	ACTIVIDAD INSTITUCIONAL	53,400.00	36,000.00	89,400.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209	Fortalecer la infraestructura y la calidad de los servicios y productos turísticos	53,400.00	36,000.00	89,400.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124C	Elevar la competitividad del sector	53,400.00	36,000.00	89,400.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537124	Desarrollo Turístico	140,007.00	36,000.00	176,007.00	0.00	0.00	0.00	0.00	0.00	0.00
2111117053712	Fortaleza Económica	140,007.00	36,000.00	176,007.00	0.00	0.00	0.00	0.00	0.00	0.00
211111705371	Turismo	140,007.00	36,000.00	176,007.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170537	TURISMO	140,007.00	36,000.00	176,007.00	0.00	0.00	0.00	0.00	0.00	0.00
2111117053	DESARROLLO ECONÓMICO	140,007.00	36,000.00	176,007.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DEL CAPITULO 5000		**420,185.00**	**139,207.00**	**4,844.13**	**554,547.87**	**1,881,407.10**	**454,332.45**	**454,332.45**	**449,165.14**	**0.00**
21111170537124B208000F074021005770L115A1413	SEGURIDAD SOCIAL	22,122.00	0.00	0.00	22,122.00	88,488.00	22,121.10	22,121.10	22,121.10	0.00
21111170537124B208000F074021005770L115A3982	OTROS SERVICIOS GENERALES	1,812.00	0.00	0.00	1,812.00	7,248.00	1,198.27	1,198.27	599.16	0.00
21111170537124B208000F074021005770L115A4111	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	31,005.00	0.00	4,844.13	26,160.87	136,406.87	30,000.00	30,000.00	30,000.00	0.00
21111170537124B208000F074021005770L115A1311	REMUNERACIONES ADICIONALES Y ESPECIALES	573.00	0.00	0.00	573.00	2,292.00	573.00	573.00	573.00	0.00
21111170537124B208000F074021005770L115A1611	PREVISIONES	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L115A1131	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	163,860.00	0.00	0.00	163,860.00	655,393.81	163,860.18	163,860.18	163,860.18	0.00
21111170537124B208000F074021005770L115A1321	REMUNERACIONES ADICIONALES Y ESPECIALES	0.00	0.00	0.00	0.00	18,260.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L115A1347	REMUNERACIONES ADICIONALES Y ESPECIALES	4,929.00	0.00	0.00	4,929.00	15,849.60	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L115A3981	OTROS SERVICIOS GENERALES	5,484.00	0.00	0.00	5,484.00	21,936.00	3,631.14	3,631.14	1,815.65	0.00
21111170537124B208000F074021005770L115A1322	REMUNERACIONES ADICIONALES Y ESPECIALES	0.00	0.00	0.00	0.00	91,667.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L115A1346	REMUNERACIONES ADICIONALES Y ESPECIALES	18,900.00	0.00	0.00	18,900.00	75,600.00	18,900.00	18,900.00	18,900.00	0.00
21111170537124B208000F074021005770L115A1412	SEGURIDAD SOCIAL	38,363.00	0.00	0.00	38,363.00	159,660.00	32,975.32	32,975.32	32,975.32	0.00
21111170537124B208000F074021005770L115A1421	SEGURIDAD SOCIAL	8,521.00	0.00	0.00	8,521.00	51,126.00	8,007.78	8,007.78	8,007.78	0.00
21111170537124B208000F074021005770L115A3111	SERVICIOS BASICOS	0.00	21,390.00	0.00	21,390.00	5,666.00	3,513.50	3,513.50	3,513.50	0.00
21111170537124B208000F074021005770L115A3131	SERVICIOS BASICOS	0.00	2,529.00	0.00	2,529.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L115A3221	SERVICIOS DE ARRENDAMIENTO	0.00	43,524.00	0.00	43,524.00	28,171.42	28,171.42	28,171.42	28,171.42	0.00
21111170537124B208000F074021005770L115A3141	SERVICIOS BASICOS	0.00	10,359.00	0.00	10,359.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L115A3381	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	0.00	5,205.00	0.00	5,205.00	1,734.29	1,734.29	1,734.29	0.00	0.00
21111170537124B208000F074021005770L115A3751	SERVICIOS DE TRASLADO Y VIATICOS	0.00	3,600.00	0.00	3,600.00	0.00	0.00	0.00	0.00	0.00
21111170537124B208000F074021005770L11	NO ETIQUETADO	311,569.00	86,607.00	4,844.13	393,331.87	1,359,498.99	314,686.00	314,686.00	310,537.11	0.00
21111170537124B208000F074021005770L1	GASTO CORRIENTE	311,569.00	86,607.00	4,844.13	393,331.87	1,359,498.99	314,686.00	314,686.00	310,537.11	0.00
21111170537124B208000F074021005770L	EN TODO EL ESTADO	311,569.00	86,607.00	4,844.13	393,331.87	1,359,498.99	314,686.00	314,686.00	310,537.11	0.00
21111170537124B208000F07402100577	Fomentar proyectos turísticos viables para el Estado	311,569.00	86,607.00	4,844.13	393,331.87	1,359,498.99	314,686.00	314,686.00	310,537.11	0.00
21111170537124B208000F0740210	Inversión privada para el incremento y competitividad del sector turístico fomentada	311,569.00	86,607.00	4,844.13	393,331.87	1,359,498.99	314,686.00	314,686.00	310,537.11	0.00

21111170537124B208000F074	Promoción Turística	311,569.00	86,607.00	4,844.13	393,331.87	1,359,498.99	314,686.00	314,686.00	310,537.11	0.00
21111170537124B208000F	PROMOCION Y FOMENTO	311,569.00	86,607.00	4,844.13	393,331.87	1,359,498.99	314,686.00	314,686.00	310,537.11	0.00
21111170537124B208000	ACTIVIDAD INSTITUCIONAL	311,569.00	86,607.00	4,844.13	393,331.87	1,359,498.99	314,686.00	314,686.00	310,537.11	0.00
21111170537124B208	Fomentar el establecimiento de nuevas empresas turísticas en las áreas de oportunidad del estado	311,569.00	86,607.00	4,844.13	393,331.87	1,359,498.99	314,686.00	314,686.00	310,537.11	0.00
21111170537124B	Impulsar un mayor flujo de inversiones y financiamiento al sector turismo	311,569.00	86,607.00	4,844.13	393,331.87	1,359,498.99	314,686.00	314,686.00	310,537.11	0.00
21111170537124C209000S143021305840L115A1131	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	70,860.00	0.00	0.00	70,860.00	283,389.11	70,860.24	70,860.24	70,860.24	0.00
21111170537124C209000S143021305840L115A1311	REMUNERACIONES ADICIONALES Y ESPECIALES	165.00	0.00	0.00	165.00	660.00	156.00	156.00	156.00	0.00
21111170537124C209000S143021305840L115A1321	REMUNERACIONES ADICIONALES Y ESPECIALES	0.00	0.00	0.00	0.00	6,874.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305840L115A1346	REMUNERACIONES ADICIONALES Y ESPECIALES	6,300.00	0.00	0.00	6,300.00	25,200.00	6,300.00	6,300.00	6,300.00	0.00
21111170537124C209000S143021305840L115A1421	SEGURIDAD SOCIAL	3,136.00	0.00	0.00	3,136.00	18,816.00	2,887.23	2,887.23	2,887.23	0.00
21111170537124C209000S143021305840L115A1322	REMUNERACIONES ADICIONALES Y ESPECIALES	0.00	0.00	0.00	0.00	38,663.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305840L115A1412	SEGURIDAD SOCIAL	13,987.00	0.00	0.00	13,987.00	58,246.00	11,839.95	11,839.95	11,839.95	0.00
21111170537124C209000S143021305840L115A3982	OTROS SERVICIOS GENERALES	765.00	0.00	0.00	765.00	3,060.00	505.40	505.40	252.71	0.00
21111170537124C209000S143021305840L115A1347	REMUNERACIONES ADICIONALES Y ESPECIALES	1,520.00	0.00	0.00	1,520.00	3,468.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305840L115A1413	SEGURIDAD SOCIAL	9,567.00	0.00	0.00	9,567.00	38,268.00	9,566.10	9,566.10	9,566.10	0.00
21111170537124C209000S143021305840L115A3981	OTROS SERVICIOS GENERALES	2,316.00	0.00	0.00	2,316.00	9,264.00	1,531.53	1,531.53	765.80	0.00
21111170537124C209000S143021305840L115A3751	SERVICIOS DE TRASLADO Y VIATICOS	0.00	16,600.00	0.00	16,600.00	0.00	0.00	0.00	0.00	0.00
21111170537124C209000S143021305840L115A3711	SERVICIOS DE TRASLADO Y VIATICOS	0.00	36,000.00	0.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	0.00
21111170537124C209000S143021305840L11	NO ETIQUETADO	108,616.00	52,600.00	0.00	161,216.00	521,908.11	139,646.45	139,646.45	138,628.03	0.00
21111170537124C209000S143021305840L1	GASTO CORRIENTE	108,616.00	52,600.00	0.00	161,216.00	521,908.11	139,646.45	139,646.45	138,628.03	0.00
21111170537124C209000S143021305840L	EN TODO EL ESTADO	108,616.00	52,600.00	0.00	161,216.00	521,908.11	139,646.45	139,646.45	138,628.03	0.00
21111170537124C209000S14302130584	Supervisar y evaluar la ejecución de la obra Pública turística	108,616.00	52,600.00	0.00	161,216.00	521,908.11	139,646.45	139,646.45	138,628.03	0.00
21111170537124C209000S1430213	Gestión de recursos públicos para la creación de obras y/o acciones de carácter turístico formalizados	108,616.00	52,600.00	0.00	161,216.00	521,908.11	139,646.45	139,646.45	138,628.03	0.00
21111170537124C209000S143	Programa de Desarrollo Regional Turístico Sustentable y Pueblos Mágicos	108,616.00	52,600.00	0.00	161,216.00	521,908.11	139,646.45	139,646.45	138,628.03	0.00
21111170537124C209000S	SUJETOS A REGLAS DE OPERACIÓN	108,616.00	52,600.00	0.00	161,216.00	521,908.11	139,646.45	139,646.45	138,628.03	0.00
21111170537124C209000	ACTIVIDAD INSTITUCIONAL	108,616.00	52,600.00	0.00	161,216.00	521,908.11	139,646.45	139,646.45	138,628.03	0.00
21111170537124C209	Fortalecer la infraestructura y la calidad de los servicios y productos turísticos	108,616.00	52,600.00	0.00	161,216.00	521,908.11	139,646.45	139,646.45	138,628.03	0.00
21111170537124C	Elevar la competitividad del sector	108,616.00	52,600.00	0.00	161,216.00	521,908.11	139,646.45	139,646.45	138,628.03	0.00
21111170537124	Desarrollo Turístico	420,185.00	139,207.00	4,844.13	554,547.87	1,881,407.10	454,332.45	454,332.45	449,165.14	0.00
2111117053712	Fortaleza Económica	420,185.00	139,207.00	4,844.13	554,547.87	1,881,407.10	454,332.45	454,332.45	449,165.14	0.00
211111705371	Turismo	420,185.00	139,207.00	4,844.13	554,547.87	1,881,407.10	454,332.45	454,332.45	449,165.14	0.00
21111170537	TURISMO	420,185.00	139,207.00	4,844.13	554,547.87	1,881,407.10	454,332.45	454,332.45	449,165.14	0.00
2111117053	DESARROLLO ECONÓMICO	420,185.00	139,207.00	4,844.13	554,547.87	1,881,407.10	454,332.45	454,332.45	449,165.14	0.00
211111705	Dirección de Proyectos, Programas e Inversiones	560,192.00	175,207.00	180,851.13	554,547.87	1,881,407.10	454,332.45	454,332.45	449,165.14	0.00
06 - DIRECCIÓN DE SERVICIOS Y ATRACTIVOS TURÍSTICOS		**843,741.00**	**112,873.00**	**112,873.00**	**843,741.00**	**3,233,833.47**	**605,779.66**	**605,779.66**	**600,163.38**	**0.00**
TOTAL DEL CAPITULO 1000		**120,573.00**	**0.00**	**112,873.00**	**7,700.00**	**7,700.00**	**7,700.00**	**7,700.00**	**7,700.00**	**0.00**
21111170637124D215000F074021105800L111A3221	SERVICIOS DE ARRENDAMIENTO	43,524.00	0.00	43,524.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637124D215000F074021105800L111A3131	SERVICIOS BASICOS	2,529.00	0.00	2,529.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170637124D215000F074021105800L111A3111	SERVICIOS BASICOS	64,161.00	0.00	56,461.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	0.00
21111170637124D215000F074021105800L111A3141	SERVICIOS BASICOS	10,359.00	0.00	10,359.00	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

21111170637124D215000F074021105800L11	NO ETIQUETADO	120,573.00	0.00	112,873.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	0.00
21111170637124D215000F074021105800L1	GASTO CORRIENTE	120,573.00	0.00	112,873.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	0.00
21111170637124D215000F074021105800L	EN TODO EL ESTADO	120,573.00	0.00	112,873.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	0.00
21111170637124D215000F07402110580	Mantener en buenas condiciones los atractivos y servicios turísticos administrados por la Secretaría de Turismo para fomentar su visita	120,573.00	0.00	112,873.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	0.00
21111170637124D215000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	120,573.00	0.00	112,873.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	0.00
21111170637124D215000F074	Promoción Turística	120,573.00	0.00	112,873.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	0.00
21111170637124D215000F	PROMOCION Y FOMENTO	120,573.00	0.00	112,873.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	0.00
21111170637124D215000	ACTIVIDAD INSTITUCIONAL	120,573.00	0.00	112,873.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	0.00
21111170637124D215	Impulsar el cuidado y preservación del patrimonio cultural, histórico y natural del estado	120,573.00	0.00	112,873.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	0.00
21111170637124D	Impulsar la sustentabilidad del sector turístico	120,573.00	0.00	112,873.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	0.00
21111170637124	Desarrollo Turístico	120,573.00	0.00	112,873.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	0.00
2111117063712	Fortaleza Económica	120,573.00	0.00	112,873.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	0.00
211111706371	Turismo	120,573.00	0.00	112,873.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	0.00
21111170637	TURISMO	120,573.00	0.00	112,873.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	0.00
2111117063	DESARROLLO ECONÓMICO	120,573.00	0.00	112,873.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	0.00
TOTAL DEL CAPITULO 5000		**723,168.00**	**112,873.00**	**0.00**	**836,041.00**	**3,226,133.47**	**598,079.66**	**598,079.66**	**592,463.38**	**0.00**
21111170637124D215000F074021105800L115A1347	REMUNERACIONES ADICIONALES Y ESPECIALES	73,223.00	0.00	0.00	73,223.00	242,261.40	6,529.84	6,529.84	6,529.84	0.00
21111170637124D215000F074021105800L115A1412	SEGURIDAD SOCIAL	98,347.00	0.00	0.00	98,347.00	407,036.00	77,054.18	77,054.18	77,054.18	0.00
21111170637124D215000F074021105800L115A1421	SEGURIDAD SOCIAL	19,836.00	0.00	0.00	19,836.00	119,016.00	17,864.90	17,864.90	17,864.90	0.00
21111170637124D215000F074021105800L115A4111	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	0.00	0.00	0.00	0.00	15,358.00	0.00	0.00	0.00	0.00
21111170637124D215000F074021105800L115A1131	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	214,794.00	0.00	0.00	214,794.00	857,316.65	159,030.61	159,030.61	159,030.61	0.00
21111170637124D215000F074021105800L115A1132	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	202,647.00	0.00	0.00	202,647.00	810,588.00	213,634.08	213,634.08	213,634.08	0.00
21111170637124D215000F074021105800L115A1321	REMUNERACIONES ADICIONALES Y ESPECIALES	0.00	0.00	0.00	0.00	54,158.00	0.00	0.00	0.00	0.00
21111170637124D215000F074021105800L115A1322	REMUNERACIONES ADICIONALES Y ESPECIALES	0.00	0.00	0.00	0.00	228,632.00	0.00	0.00	0.00	0.00
21111170637124D215000F074021105800L115A3981	OTROS SERVICIOS GENERALES	13,638.00	0.00	0.00	13,638.00	54,552.00	8,442.72	8,442.72	4,219.95	0.00
21111170637124D215000F074021105800L115A1311	REMUNERACIONES ADICIONALES Y ESPECIALES	2,625.00	0.00	0.00	2,625.00	10,500.00	2,530.50	2,530.50	2,530.50	0.00
21111170637124D215000F074021105800L115A1346	REMUNERACIONES ADICIONALES Y ESPECIALES	37,200.00	0.00	0.00	37,200.00	148,800.00	31,686.67	31,686.67	31,686.67	0.00
21111170637124D215000F074021105800L115A1413	SEGURIDAD SOCIAL	56,352.00	0.00	0.00	56,352.00	225,408.00	50,348.66	50,348.66	50,348.66	0.00
21111170637124D215000F074021105800L115A3982	OTROS SERVICIOS GENERALES	4,506.00	0.00	0.00	4,506.00	18,024.00	2,786.08	2,786.08	1,392.57	0.00
21111170637124D215000F074021105800L115A3111	SERVICIOS BASICOS	0.00	56,461.00	0.00	56,461.00	6,312.00	0.00	0.00	0.00	0.00
21111170637124D215000F074021105800L115A3131	SERVICIOS BASICOS	0.00	2,529.00	0.00	2,529.00	0.00	0.00	0.00	0.00	0.00
21111170637124D215000F074021105800L115A3141	SERVICIOS BASICOS	0.00	10,359.00	0.00	10,359.00	0.00	0.00	0.00	0.00	0.00
21111170637124D215000F074021105800L115A3221	SERVICIOS DE ARRENDAMIENTO	0.00	43,524.00	0.00	43,524.00	28,171.42	28,171.42	28,171.42	28,171.42	0.00
21111170637124D215000F074021105800L11	NO ETIQUETADO	723,168.00	112,873.00	0.00	836,041.00	3,226,133.47	598,079.66	598,079.66	592,463.38	0.00
21111170637124D215000F074021105800L1	GASTO CORRIENTE	723,168.00	112,873.00	0.00	836,041.00	3,226,133.47	598,079.66	598,079.66	592,463.38	0.00
21111170637124D215000F074021105800L	EN TODO EL ESTADO	723,168.00	112,873.00	0.00	836,041.00	3,226,133.47	598,079.66	598,079.66	592,463.38	0.00
21111170637124D215000F07402110580	Mantener en buenas condiciones los atractivos y servicios turísticos administrados por la Secretaría de Turismo para fomentar su visita	723,168.00	112,873.00	0.00	836,041.00	3,226,133.47	598,079.66	598,079.66	592,463.38	0.00
21111170637124D215000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	723,168.00	112,873.00	0.00	836,041.00	3,226,133.47	598,079.66	598,079.66	592,463.38	0.00

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

21111170637124D215000F074	Promoción Turística	723,168.00	112,873.00	0.00	836,041.00	3,226,133.47	598,079.66	598,079.66	592,463.38	0.00
21111170637124D215000F	PROMOCION Y FOMENTO	723,168.00	112,873.00	0.00	836,041.00	3,226,133.47	598,079.66	598,079.66	592,463.38	0.00
21111170637124D215000	ACTIVIDAD INSTITUCIONAL	723,168.00	112,873.00	0.00	836,041.00	3,226,133.47	598,079.66	598,079.66	592,463.38	0.00
21111170637124D215	Impulsar el cuidado y preservación del patrimonio cultural, histórico y natural del estado	723,168.00	112,873.00	0.00	836,041.00	3,226,133.47	598,079.66	598,079.66	592,463.38	0.00
21111170637124D	Impulsar la sustentabilidad del sector turístico	723,168.00	112,873.00	0.00	836,041.00	3,226,133.47	598,079.66	598,079.66	592,463.38	0.00
21111170637124	Desarrollo Turístico	723,168.00	112,873.00	0.00	836,041.00	3,226,133.47	598,079.66	598,079.66	592,463.38	0.00
2111117063712	Fortaleza Económica	723,168.00	112,873.00	0.00	836,041.00	3,226,133.47	598,079.66	598,079.66	592,463.38	0.00
211111706371	Turismo	723,168.00	112,873.00	0.00	836,041.00	3,226,133.47	598,079.66	598,079.66	592,463.38	0.00
21111170637	TURISMO	723,168.00	112,873.00	0.00	836,041.00	3,226,133.47	598,079.66	598,079.66	592,463.38	0.00
2111117063	DESARROLLO ECONÓMICO	723,168.00	112,873.00	0.00	836,041.00	3,226,133.47	598,079.66	598,079.66	592,463.38	0.00
211111706	Dirección de Servicios y Atractivos Turísticos	843,741.00	112,873.00	112,873.00	843,741.00	3,233,833.47	605,779.66	605,779.66	600,163.38	0.00
07 - DIRECCIÓN DE CONGRESOS Y CONVENCIONES		**572,413.00**	**213,955.00**	**214,955.00**	**571,413.00**	**1,815,495.04**	**383,738.28**	**383,738.28**	**308,812.08**	**0.00**
TOTAL DEL CAPITULO 1000		**184,231.00**	**26,224.00**	**213,955.00**	**(3,500.00)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21111170737124C210000F074020905750L111A3721	SERVICIOS DE TRASLADO Y VIATICOS	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L111A3751	SERVICIOS DE TRASLADO Y VIATICOS	15,000.00	0.00	18,500.00	(3,500.00)	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L111A3831	SERVICIOS OFICIALES	59,000.00	0.00	59,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L111A3111	SERVICIOS BASICOS	21,390.00	0.00	21,390.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L111A3131	SERVICIOS BASICOS	2,529.00	0.00	2,529.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L111A3141	SERVICIOS BASICOS	10,359.00	0.00	10,359.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L111A3221	SERVICIOS DE ARRENDAMIENTO	43,524.00	0.00	43,524.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L111A3381	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	5,205.00	0.00	5,205.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L111A3711	SERVICIOS DE TRASLADO Y VIATICOS	26,224.00	0.00	26,224.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L111A3711	SERVICIOS DE TRASLADO Y VIATICOS	0.00	26,224.00	26,224.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L11	NO ETIQUETADO	184,231.00	26,224.00	213,955.00	(3,500.00)	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L1	GASTO CORRIENTE	184,231.00	26,224.00	213,955.00	(3,500.00)	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L	EN TODO EL ESTADO	184,231.00	26,224.00	213,955.00	(3,500.00)	0.00	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	184,231.00	26,224.00	213,955.00	(3,500.00)	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	184,231.00	26,224.00	213,955.00	(3,500.00)	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074	Promoción Turística	184,231.00	26,224.00	213,955.00	(3,500.00)	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F	PROMOCION Y FOMENTO	184,231.00	26,224.00	213,955.00	(3,500.00)	0.00	0.00	0.00	0.00	0.00
21111170737124C210000	ACTIVIDAD INSTITUCIONAL	184,231.00	26,224.00	213,955.00	(3,500.00)	0.00	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	184,231.00	26,224.00	213,955.00	(3,500.00)	0.00	0.00	0.00	0.00	0.00
21111170737124C	Elevar la competitividad del sector	184,231.00	26,224.00	213,955.00	(3,500.00)	0.00	0.00	0.00	0.00	0.00
21111170737124	Desarrollo Turístico	184,231.00	26,224.00	213,955.00	(3,500.00)	0.00	0.00	0.00	0.00	0.00
2111117073712	Fortaleza Económica	184,231.00	26,224.00	213,955.00	(3,500.00)	0.00	0.00	0.00	0.00	0.00
211111707371	Turismo	184,231.00	26,224.00	213,955.00	(3,500.00)	0.00	0.00	0.00	0.00	0.00
21111170737	TURISMO	184,231.00	26,224.00	213,955.00	(3,500.00)	0.00	0.00	0.00	0.00	0.00
2111117073	DESARROLLO ECONÓMICO	184,231.00	26,224.00	213,955.00	(3,500.00)	0.00	0.00	0.00	0.00	0.00
TOTAL DEL CAPITULO 5000		**388,182.00**	**187,731.00**	**1,000.00**	**574,913.00**	**1,815,495.04**	**383,738.28**	**383,738.28**	**308,812.08**	**0.00**
21111170737124C210000F074020905750L115A1321	REMUNERACIONES ADICIONALES Y ESPECIALES	0.00	0.00	0.00	0.00	28,754.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L115A1412	SEGURIDAD SOCIAL	53,962.00	0.00	0.00	53,962.00	224,300.00	32,782.07	32,782.07	32,782.07	0.00

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

FuenteOrigenID: FIA: 01/01/2018 FFA: 31/03/2018 UsuarioID: UserID: FINANZAS\mmartinez Anualizado: False GUID: 1c8ba5ceefac4f91832dfd0c69cdc8d8

GOBIERNO DEL ESTADO DE CAMPECHE

SECRETARÍA DE FINANZAS

SUBSECRETARÍA DE PROGRAMACIÓN Y PRESUPUESTO

ANALITICO DEL EJERCICIO DEL PRESUPUESTO
01/01/2018 AL 31/03/2018
PERIODO

21111170737124C210000F074020905750L115A1322	REMUNERACIONES ADICIONALES Y ESPECIALES	0.00	0.00	0.00	0.00	128,605.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L115A1346	REMUNERACIONES ADICIONALES Y ESPECIALES	31,500.00	0.00	0.00	31,500.00	126,000.00	19,950.00	19,950.00	19,950.00	0.00
21111170737124C210000F074020905750L115A3981	OTROS SERVICIOS GENERALES	7,689.00	0.00	0.00	7,689.00	30,756.00	3,495.90	3,495.90	1,748.03	0.00
21111170737124C210000F074020905750L115A4111	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	0.00	0.00	0.00	0.00	6,696.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L115A1131	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	224,727.00	0.00	0.00	224,727.00	898,721.37	167,634.18	167,634.18	167,634.18	0.00
21111170737124C210000F074020905750L115A1311	REMUNERACIONES ADICIONALES Y ESPECIALES	981.00	0.00	0.00	981.00	3,924.00	269.00	269.00	269.00	0.00
21111170737124C210000F074020905750L115A1347	REMUNERACIONES ADICIONALES Y ESPECIALES	8,707.00	0.00	0.00	8,707.00	36,196.80	394.97	394.97	394.97	0.00
21111170737124C210000F074020905750L115A3982	OTROS SERVICIOS GENERALES	2,538.00	0.00	0.00	2,538.00	10,152.00	1,153.65	1,153.65	576.85	0.00
21111170737124C210000F074020905750L115A1413	SEGURIDAD SOCIAL	30,339.00	0.00	0.00	30,339.00	121,356.00	22,630.55	22,630.55	22,630.55	0.00
21111170737124C210000F074020905750L115A1421	SEGURIDAD SOCIAL	11,739.00	0.00	0.00	11,739.00	70,434.00	7,302.09	7,302.09	7,302.09	0.00
21111170737124C210000F074020905750L115A1611	PREVISIONES	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L115A3751	SERVICIOS DE TRASLADO Y VIATICOS	0.00	18,500.00	0.00	18,500.00	15,000.00	15,000.00	15,000.00	0.00	0.00
21111170737124C210000F074020905750L115A3111	SERVICIOS BASICOS	0.00	21,390.00	0.00	21,390.00	2,914.00	1,440.00	1,440.00	1,440.00	0.00
21111170737124C210000F074020905750L115A3131	SERVICIOS BASICOS	0.00	2,529.00	0.00	2,529.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L115A3141	SERVICIOS BASICOS	0.00	10,359.00	0.00	10,359.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L115A3221	SERVICIOS DE ARRENDAMIENTO	0.00	43,524.00	0.00	43,524.00	28,171.42	28,171.42	28,171.42	28,171.42	0.00
21111170737124C210000F074020905750L115A3381	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	0.00	5,205.00	0.00	5,205.00	1,734.29	1,734.29	1,734.29	0.00	0.00
21111170737124C210000F074020905750L115A3711	SERVICIOS DE TRASLADO Y VIATICOS	0.00	26,224.00	0.00	26,224.00	25,912.92	25,912.92	25,912.92	25,912.92	0.00
21111170737124C210000F074020905750L115A3721	SERVICIOS DE TRASLADO Y VIATICOS	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170737124C210000F074020905750L115A3831	SERVICIOS OFICIALES	0.00	59,000.00	0.00	59,000.00	55,867.24	55,867.24	55,867.24	0.00	0.00
21111170737124C210000F074020905750L11	NO ETIQUETADO	388,182.00	187,731.00	1,000.00	574,913.00	1,815,495.04	383,738.28	383,738.28	308,812.08	0.00
21111170737124C210000F074020905750L1	GASTO CORRIENTE	388,182.00	187,731.00	1,000.00	574,913.00	1,815,495.04	383,738.28	383,738.28	308,812.08	0.00
21111170737124C210000F074020905750L	EN TODO EL ESTADO	388,182.00	187,731.00	1,000.00	574,913.00	1,815,495.04	383,738.28	383,738.28	308,812.08	0.00
21111170737124C210000F07402090575	Asistir a eventos (presentaciones blitz, caravanas, etc.) Nacionales e Internacionales para promocionar los atractivos turísticos Estatales	388,182.00	187,731.00	1,000.00	574,913.00	1,815,495.04	383,738.28	383,738.28	308,812.08	0.00
21111170737124C210000F0740209	Promoción Turística a nivel Nacional e Internacional realizada	388,182.00	187,731.00	1,000.00	574,913.00	1,815,495.04	383,738.28	383,738.28	308,812.08	0.00
21111170737124C210000F074	Promoción Turística	388,182.00	187,731.00	1,000.00	574,913.00	1,815,495.04	383,738.28	383,738.28	308,812.08	0.00
21111170737124C210000F	PROMOCION Y FOMENTO	388,182.00	187,731.00	1,000.00	574,913.00	1,815,495.04	383,738.28	383,738.28	308,812.08	0.00
21111170737124C210000	ACTIVIDAD INSTITUCIONAL	388,182.00	187,731.00	1,000.00	574,913.00	1,815,495.04	383,738.28	383,738.28	308,812.08	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	388,182.00	187,731.00	1,000.00	574,913.00	1,815,495.04	383,738.28	383,738.28	308,812.08	0.00
21111170737124C	Elevar la competitividad del sector	388,182.00	187,731.00	1,000.00	574,913.00	1,815,495.04	383,738.28	383,738.28	308,812.08	0.00
21111170737124	Desarrollo Turístico	388,182.00	187,731.00	1,000.00	574,913.00	1,815,495.04	383,738.28	383,738.28	308,812.08	0.00
2111117073712	Fortaleza Económica	388,182.00	187,731.00	1,000.00	574,913.00	1,815,495.04	383,738.28	383,738.28	308,812.08	0.00
211111707371	Turismo	388,182.00	187,731.00	1,000.00	574,913.00	1,815,495.04	383,738.28	383,738.28	308,812.08	0.00
21111170737	TURISMO	388,182.00	187,731.00	1,000.00	574,913.00	1,815,495.04	383,738.28	383,738.28	308,812.08	0.00
2111117073	DESARROLLO ECONÓMICO	388,182.00	187,731.00	1,000.00	574,913.00	1,815,495.04	383,738.28	383,738.28	308,812.08	0.00
211111707	Dirección de Congresos y Convenciones	572,413.00	213,955.00	214,955.00	571,413.00	1,815,495.04	383,738.28	383,738.28	308,812.08	0.00
09 - COORDINACIÓN ADMINISTRATIVA		**2,202,912.00**	**441,173.00**	**460,373.00**	**2,183,712.00**	**7,945,438.73**	**1,985,934.08**	**1,985,934.08**	**1,832,792.79**	**0.00**
TOTAL DEL CAPITULO 1000		**477,667.00**	**0.00**	**460,373.00**	**17,294.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21111170937124C213000F074021100790L111A2161	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	10,500.00	0.00	17,500.00	(7,000.00)	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A2211	ALIMENTOS Y UTENSILIOS	28,800.00	0.00	48,000.00	(19,200.00)	0.00	0.00	0.00	0.00	0.00

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

21111170937124C213000F074021100790L111A2711	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	3,640.00	0.00	3,640.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A2921	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3361	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3411	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	2,580.00	0.00	2,580.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3521	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3612	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	10,000.00	0.00	20,000.00	(10,000.00)	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3751	SERVICIOS DE TRASLADO Y VIATICOS	15,421.00	0.00	18,058.00	(2,637.00)	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A2111	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	13,556.00	0.00	13,556.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A2141	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	21,477.00	0.00	21,477.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A2161	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	9,700.00	0.00	9,700.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A2461	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACIÓN	1,800.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A2481	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACIÓN	800.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	156,627.00	0.00	156,627.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A2612	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	3,408.00	0.00	3,408.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A2961	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	17,040.00	0.00	17,040.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3111	SERVICIOS BASICOS	21,390.00	0.00	21,390.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3131	SERVICIOS BASICOS	2,529.00	0.00	2,529.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3141	SERVICIOS BASICOS	10,359.00	0.00	10,359.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3161	SERVICIOS BASICOS	28,449.00	0.00	0.00	28,449.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3181	SERVICIOS BASICOS	1,680.00	0.00	2,800.00	(1,120.00)	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3221	SERVICIOS DE ARRENDAMIENTO	43,530.00	0.00	43,530.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3231	SERVICIOS DE ARRENDAMIENTO	11,649.00	0.00	11,649.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3381	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	5,196.00	0.00	5,196.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3531	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	21,202.00	0.00	0.00	21,202.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3551	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	13,635.00	0.00	13,635.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3921	OTROS SERVICIOS GENERALES	11,499.00	0.00	11,499.00	0.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L111A3342	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L11	NO ETIQUETADO	477,667.00	0.00	460,373.00	17,294.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L1	GASTO CORRIENTE	477,667.00	0.00	460,373.00	17,294.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L	EN TODO EL ESTADO	477,667.00	0.00	460,373.00	17,294.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F07402110079	Actividades de apoyo administrativo	477,667.00	0.00	460,373.00	17,294.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	477,667.00	0.00	460,373.00	17,294.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074	Promoción Turística	477,667.00	0.00	460,373.00	17,294.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F	PROMOCION Y FOMENTO	477,667.00	0.00	460,373.00	17,294.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000	ACTIVIDAD INSTITUCIONAL	477,667.00	0.00	460,373.00	17,294.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional	477,667.00	0.00	460,373.00	17,294.00	0.00	0.00	0.00	0.00	0.00
21111170937124C	Elevar la competitividad del sector	477,667.00	0.00	460,373.00	17,294.00	0.00	0.00	0.00	0.00	0.00
21111170937124	Desarrollo Turístico	477,667.00	0.00	460,373.00	17,294.00	0.00	0.00	0.00	0.00	0.00
2111117093712	Fortaleza Económica	477,667.00	0.00	460,373.00	17,294.00	0.00	0.00	0.00	0.00	0.00

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

211111709371	Turismo	477,667.00	0.00	460,373.00	17,294.00	0.00	0.00	0.00	0.00	0.00
21111170937	TURISMO	477,667.00	0.00	460,373.00	17,294.00	0.00	0.00	0.00	0.00	0.00
2111117093	DESARROLLO ECONÓMICO	477,667.00	0.00	460,373.00	17,294.00	0.00	0.00	0.00	0.00	0.00
TOTAL DEL CAPITULO 5000		**1,725,245.00**	**441,173.00**	**0.00**	**2,166,418.00**	**7,945,438.73**	**1,985,934.08**	**1,985,934.08**	**1,832,792.79**	**0.00**
21111170937124C213000F074021100790L115A1132	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	481,131.00	0.00	0.00	481,131.00	1,924,524.00	497,162.26	497,162.26	497,162.26	0.00
21111170937124C213000F074021100790L115A1412	SEGURIDAD SOCIAL	225,354.00	0.00	0.00	225,354.00	934,586.00	219,640.13	219,640.13	219,640.13	0.00
21111170937124C213000F074021100790L115A1311	REMUNERACIONES ADICIONALES Y ESPECIALES	4,923.00	0.00	0.00	4,923.00	19,692.00	5,007.00	5,007.00	5,007.00	0.00
21111170937124C213000F074021100790L115A1321	REMUNERACIONES ADICIONALES Y ESPECIALES	0.00	0.00	0.00	0.00	131,890.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L115A1347	REMUNERACIONES ADICIONALES Y ESPECIALES	132,215.00	0.00	0.00	132,215.00	471,216.60	8,977.30	8,977.30	8,977.30	0.00
21111170937124C213000F074021100790L115A4111	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	30,000.00	0.00	0.00	30,000.00	173,856.00	30,000.00	30,000.00	30,000.00	0.00
21111170937124C213000F074021100790L115A1322	REMUNERACIONES ADICIONALES Y ESPECIALES	0.00	0.00	0.00	0.00	549,555.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L115A3981	OTROS SERVICIOS GENERALES	32,832.00	0.00	0.00	32,832.00	131,328.00	23,980.22	23,980.22	11,982.27	0.00
21111170937124C213000F074021100790L115A3982	OTROS SERVICIOS GENERALES	10,830.00	0.00	0.00	10,830.00	43,320.00	7,913.50	7,913.50	3,954.16	0.00
21111170937124C213000F074021100790L115A1131	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	529,671.00	0.00	0.00	529,671.00	2,116,316.37	602,958.49	602,958.49	602,958.49	0.00
21111170937124C213000F074021100790L115A1346	REMUNERACIONES ADICIONALES Y ESPECIALES	83,400.00	0.00	0.00	83,400.00	333,600.00	90,650.00	90,650.00	90,650.00	0.00
21111170937124C213000F074021100790L115A1413	SEGURIDAD SOCIAL	131,907.00	0.00	0.00	131,907.00	527,628.00	147,734.93	147,734.93	147,734.93	0.00
21111170937124C213000F074021100790L115A1421	SEGURIDAD SOCIAL	46,982.00	0.00	0.00	46,982.00	281,892.00	50,978.63	50,978.63	50,978.63	0.00
21111170937124C213000F074021100790L115A1611	PREVISIONES	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L115A2161	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	0.00	17,500.00	0.00	17,500.00	12,499.39	12,499.39	12,499.39	57.00	0.00
21111170937124C213000F074021100790L115A3181	SERVICIOS BASICOS	0.00	2,800.00	0.00	2,800.00	2,131.72	2,131.72	2,131.72	2,131.72	0.00
21111170937124C213000F074021100790L115A3751	SERVICIOS DE TRASLADO Y VIATICOS	0.00	18,058.00	0.00	18,058.00	13,058.00	13,058.00	13,058.00	3,473.00	0.00
21111170937124C213000F074021100790L115A3612	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	0.00	20,000.00	0.00	20,000.00	742.40	742.40	742.40	742.40	0.00
21111170937124C213000F074021100790L115A3111	SERVICIOS BASICOS	0.00	21,390.00	0.00	21,390.00	9,960.00	5,419.00	5,419.00	5,419.00	0.00
21111170937124C213000F074021100790L115A3131	SERVICIOS BASICOS	0.00	2,529.00	0.00	2,529.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L115A3141	SERVICIOS BASICOS	0.00	10,359.00	0.00	10,359.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L115A3221	SERVICIOS DE ARRENDAMIENTO	0.00	43,530.00	0.00	43,530.00	28,171.48	28,171.48	28,171.48	28,171.48	0.00
21111170937124C213000F074021100790L115A3231	SERVICIOS DE ARRENDAMIENTO	0.00	11,649.00	0.00	11,649.00	5,129.76	5,129.76	5,129.76	0.00	0.00
21111170937124C213000F074021100790L115A3381	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	0.00	5,196.00	0.00	5,196.00	1,734.35	1,734.35	1,734.35	0.00	0.00
21111170937124C213000F074021100790L115A2211	ALIMENTOS Y UTENSILIOS	0.00	28,800.00	0.00	28,800.00	20,358.85	20,358.85	20,358.85	13,544.98	0.00
21111170937124C213000F074021100790L115A2711	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	0.00	3,640.00	0.00	3,640.00	3,629.99	3,629.99	3,629.99	0.00	0.00
21111170937124C213000F074021100790L115A2921	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L115A3361	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	0.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L115A3411	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	0.00	2,580.00	0.00	2,580.00	1,577.60	1,577.60	1,577.60	0.00	0.00
21111170937124C213000F074021100790L115A3521	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	0.00	5,000.00	0.00	5,000.00	4,994.84	4,994.84	4,994.84	0.00	0.00
21111170937124C213000F074021100790L115A2111	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	0.00	13,556.00	0.00	13,556.00	11,387.72	11,387.72	11,387.72	0.00	0.00
21111170937124C213000F074021100790L115A2141	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	0.00	21,477.00	0.00	21,477.00	19,186.40	19,186.40	19,186.40	0.00	0.00
21111170937124C213000F074021100790L115A2161	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	0.00	9,700.00	0.00	9,700.00	8,501.06	8,501.06	8,501.06	0.00	0.00
21111170937124C213000F074021100790L115A2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	0.00	156,627.00	0.00	156,627.00	156,603.06	156,603.06	156,603.06	104,402.04	0.00
21111170937124C213000F074021100790L115A2612	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	0.00	3,408.00	0.00	3,408.00	348.00	0.00	0.00	0.00	0.00

21111170937124C213000F074021100790L115A2961	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	0.00	17,040.00	0.00	17,040.00	98.14	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L115A3551	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	0.00	13,635.00	0.00	13,635.00	116.00	0.00	0.00	0.00	0.00
21111170937124C213000F074021100790L115A3921	OTROS SERVICIOS GENERALES	0.00	11,499.00	0.00	11,499.00	5,806.00	5,806.00	5,806.00	5,806.00	0.00
21111170937124C213000F074021100790L11	NO ETIQUETADO	1,725,245.00	441,173.00	0.00	2,166,418.00	7,945,438.73	1,985,934.08	1,985,934.08	1,832,792.79	0.00
21111170937124C213000F074021100790L1	GASTO CORRIENTE	1,725,245.00	441,173.00	0.00	2,166,418.00	7,945,438.73	1,985,934.08	1,985,934.08	1,832,792.79	0.00
21111170937124C213000F074021100790L	EN TODO EL ESTADO	1,725,245.00	441,173.00	0.00	2,166,418.00	7,945,438.73	1,985,934.08	1,985,934.08	1,832,792.79	0.00
21111170937124C213000F07402110079	Actividades de apoyo administrativo	1,725,245.00	441,173.00	0.00	2,166,418.00	7,945,438.73	1,985,934.08	1,985,934.08	1,832,792.79	0.00
21111170937124C213000F0740211	Servicios de Recursos Humanos, Materiales y Financieros proporcionados	1,725,245.00	441,173.00	0.00	2,166,418.00	7,945,438.73	1,985,934.08	1,985,934.08	1,832,792.79	0.00
21111170937124C213000F074	Promoción Turística	1,725,245.00	441,173.00	0.00	2,166,418.00	7,945,438.73	1,985,934.08	1,985,934.08	1,832,792.79	0.00
21111170937124C213000F	PROMOCION Y FOMENTO	1,725,245.00	441,173.00	0.00	2,166,418.00	7,945,438.73	1,985,934.08	1,985,934.08	1,832,792.79	0.00
21111170937124C213000	ACTIVIDAD INSTITUCIONAL	1,725,245.00	441,173.00	0.00	2,166,418.00	7,945,438.73	1,985,934.08	1,985,934.08	1,832,792.79	0.00
21111170937124C213	Consolidar una estrategia integral de promoción turística en sus facetas regional, nacional e internacional	1,725,245.00	441,173.00	0.00	2,166,418.00	7,945,438.73	1,985,934.08	1,985,934.08	1,832,792.79	0.00
21111170937124C	Elevar la competitividad del sector	1,725,245.00	441,173.00	0.00	2,166,418.00	7,945,438.73	1,985,934.08	1,985,934.08	1,832,792.79	0.00
21111170937124	Desarrollo Turístico	1,725,245.00	441,173.00	0.00	2,166,418.00	7,945,438.73	1,985,934.08	1,985,934.08	1,832,792.79	0.00
2111117093712	Fortaleza Económica	1,725,245.00	441,173.00	0.00	2,166,418.00	7,945,438.73	1,985,934.08	1,985,934.08	1,832,792.79	0.00
211111709371	Turismo	1,725,245.00	441,173.00	0.00	2,166,418.00	7,945,438.73	1,985,934.08	1,985,934.08	1,832,792.79	0.00
21111170937	TURISMO	1,725,245.00	441,173.00	0.00	2,166,418.00	7,945,438.73	1,985,934.08	1,985,934.08	1,832,792.79	0.00
2111117093	DESARROLLO ECONÓMICO	1,725,245.00	441,173.00	0.00	2,166,418.00	7,945,438.73	1,985,934.08	1,985,934.08	1,832,792.79	0.00
211111709	Coordinación Administrativa	2,202,912.00	441,173.00	460,373.00	2,183,712.00	7,945,438.73	1,985,934.08	1,985,934.08	1,832,792.79	0.00
2111117	Secretaría de Turismo	19,451,165.00	18,416,807.88	15,192,637.13	22,675,335.75	41,937,618.98	20,288,074.46	20,288,074.46	17,101,615.37	0.00
	TOTAL:	**19,451,165.00**	**18,416,807.88**	**15,192,637.13**	**22,675,335.75**	**41,937,618.98**	**20,288,074.46**	**20,288,074.46**	**17,101,615.37**	**0.00**

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