

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 GASTO POR CATEGORÍA PROGRAMÁTICA^{1/2/} 21 TURISMO W3N FONDO NACIONAL DE FOMENTO AL TURISMO (PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|-------------------------|-------|-----------|-----------|------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|---------------|--------------------------|--------------------|---------------|--------------------|---------------|-------|-----------------------|--------------------------|-----------|
| TIPO | GRUPO | MODALIDAD | PRO GRAMA | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| | | | | Programas Federales | | | | | | | | | | | | | | |
| | | | | TOTAL APROBADO | 276.923,700 | 702,690,281 | | 55,644,832 | 1,035,258,813 | | | 1,032,524,156 | | 2,067,782,969 | 50.1 | | 49.9 | |
| | | | | TOTAL MODIFICADO | 313,634,525 | 649,090,450 | | 247,426,315 | 1,210,151,290 | 838,571 | | 806,360,489 | | 2,366,138,257 | 51.1 | -0- | 48.8 | |
| | | | | TOTAL DEVENGADO | 313,634,525 | 597,295,419 | | 258,234,795 | 1,169,164,739 | 698,809 | | 806,332,918 | 348,787,907 | 2,324,984,373 | 50.3 | -0- | 49.7 | |
| | | | | TOTAL PAGADO | 313,634,525 | 597,149,714 | | 266,823,747 | 1,177,607,986 | 698,809 | | 806,332,918 | 348,787,907 | 2,333,427,620 | 50.5 | -0- | 49.5 | |
| | | | | Porcentaje Pag/Aprob | 113.3 | 85.0 | | 479.5 | 113.8 | | | 78.1 | | 111.9 | | 112.8 | | |
| | | | | Porcentaje Pag/Modif | 100.0 | 92.0 | | 107.8 | 97.3 | 83.3 | | 100.0 | 100.0 | 98.6 | | | | |
| 1 | 2 | | | Desempeño de las Funciones | | | | | | | | | | | | | | |
| 1 | 2 | | | Aprobado | 178,490,174 | 663,798,339 | | 32,461,443 | 874,749,956 | | | 1,032,524,156 | | 1,907,274,112 | 45.9 | | 54.1 | |
| 1 | 2 | | | Modificado | 201,915,887 | 619,672,968 | | 224,223,205 | 1,045,812,060 | 555,692 | | 806,360,489 | 348,787,907 | 2,201,516,148 | 47.5 | -0- | 52.5 | |
| 1 | 2 | | | Devengado | 201,915,887 | 572,687,106 | | 235,031,685 | 1,009,634,678 | 463,075 | | 806,332,918 | 348,787,907 | 2,165,218,578 | 46.6 | -0- | 53.3 | |
| 1 | 2 | | | Pagado | 201,915,887 | 572,543,101 | | 235,031,685 | 1,009,490,673 | 463,075 | | 806,332,918 | 348,787,907 | 2,165,074,573 | 46.6 | -0- | 53.4 | |
| 1 | 2 | | | Porcentaje Pag/Aprob | 113.1 | 86.3 | | -0- | 115.4 | | | 78.1 | | 111.9 | | 113.5 | | |
| 1 | 2 | | | Porcentaje Pag/Modif | 100.0 | 92.4 | | 104.8 | 96.5 | 83.3 | | 100.0 | 100.0 | 98.3 | | | | |
| 1 | 2 | F | | Promoción y fomento | | | | | | | | | | | | | | |
| 1 | 2 | F | | Aprobado | 178,490,174 | 663,798,339 | | 32,461,443 | 874,749,956 | | | | | 874,749,956 | 100.0 | | | |
| 1 | 2 | F | | Modificado | 201,915,887 | 619,672,968 | | 224,223,205 | 1,045,812,060 | 555,692 | | 348,787,907 | 348,787,907 | 1,395,155,659 | 75.0 | -0- | 25.0 | |
| 1 | 2 | F | | Devengado | 201,915,887 | 572,687,106 | | 235,031,685 | 1,009,634,678 | 463,075 | | 348,787,907 | 348,787,907 | 1,358,885,660 | 74.3 | -0- | 25.7 | |
| 1 | 2 | F | | Pagado | 201,915,887 | 572,543,101 | | 235,031,685 | 1,009,490,673 | 463,075 | | 348,787,907 | 348,787,907 | 1,358,741,655 | 74.3 | -0- | 25.7 | |
| 1 | 2 | F | | Porcentaje Pag/Aprob | 113.1 | 86.3 | | -0- | 115.4 | | | | | 155.3 | | | | |
| 1 | 2 | F | | Porcentaje Pag/Modif | 100.0 | 92.4 | | 104.8 | 96.5 | 83.3 | | 100.0 | 100.0 | 97.4 | | | | |
| 1 | 2 | F | 002 | Fomento y promoción de la inversión en el sector turístico | | | | | | | | | | | | | | |
| 1 | 2 | F | 002 | Aprobado | 178,490,174 | 663,798,339 | | 32,461,443 | 874,749,956 | | | | | 874,749,956 | 100.0 | | | |
| 1 | 2 | F | 002 | Modificado | 201,915,887 | 619,672,968 | | 224,223,205 | 1,045,812,060 | 555,692 | | 348,787,907 | 348,787,907 | 1,395,155,659 | 75.0 | -0- | 25.0 | |
| 1 | 2 | F | 002 | Devengado | 201,915,887 | 572,687,106 | | 235,031,685 | 1,009,634,678 | 463,075 | | 348,787,907 | 348,787,907 | 1,358,885,660 | 74.3 | -0- | 25.7 | |
| 1 | 2 | F | 002 | Pagado | 201,915,887 | 572,543,101 | | 235,031,685 | 1,009,490,673 | 463,075 | | 348,787,907 | 348,787,907 | 1,358,741,655 | 74.3 | -0- | 25.7 | |
| 1 | 2 | F | 002 | Porcentaje Pag/Aprob | 113.1 | 86.3 | | -0- | 115.4 | | | | | 155.3 | | | | |
| 1 | 2 | F | 002 | Porcentaje Pag/Modif | 100.0 | 92.4 | | 104.8 | 96.5 | 83.3 | | 100.0 | 100.0 | 97.4 | | | | |
| 1 | 2 | K | | Proyectos de Inversión | | | | | | | | | | | | | | |
| 1 | 2 | K | | Aprobado | | | | | | | | 1,032,524,156 | | 1,032,524,156 | | | 100.0 | |
| 1 | 2 | K | | Modificado | | | | | | | | 806,360,489 | | 806,360,489 | | | 100.0 | |
| 1 | 2 | K | | Devengado | | | | | | | | 806,332,918 | | 806,332,918 | | | 100.0 | |
| 1 | 2 | K | | Pagado | | | | | | | | 806,332,918 | | 806,332,918 | | | 100.0 | |
| 1 | 2 | K | | Porcentaje Pag/Aprob | | | | | | | | 78.1 | | 78.1 | | | | |
| 1 | 2 | K | | Porcentaje Pag/Modif | | | | | | | | 100.0 | | 100.0 | | | | |
| 1 | 2 | K | 021 | Proyectos de infraestructura de turismo | | | | | | | | | | | | | | |
| 1 | 2 | K | 021 | Aprobado | | | | | | | | 1,000,700,000 | | 1,000,700,000 | | | 100.0 | |
| 1 | 2 | K | 021 | Modificado | | | | | | | | 304,847,537 | | 304,847,537 | | | 100.0 | |
| 1 | 2 | K | 021 | Devengado | | | | | | | | 304,847,537 | | 304,847,537 | | | 100.0 | |
| 1 | 2 | K | 021 | Pagado | | | | | | | | 304,847,537 | | 304,847,537 | | | 100.0 | |
| 1 | 2 | K | 021 | Porcentaje Pag/Aprob | | | | | | | | 30.5 | | 30.5 | | | | |
| 1 | 2 | K | 021 | Porcentaje Pag/Modif | | | | | | | | 100.0 | | 100.0 | | | | |
| 1 | 2 | K | 025 | Proyectos de inmuebles (oficinas administrativas) | | | | | | | | | | | | | | |

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 GASTO POR CATEGORÍA PROGRAMÁTICA^{1/2/} 21 TURISMO W3N FONDO NACIONAL DE FOMENTO AL TURISMO (PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|-------------------------|-------|-----------|----------|----------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|-----------|--------------------|-------------|-------|-----------------------|--------------------------|-----------|
| TIPO | GRUPO | MODALIDAD | PROGRAMA | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1 | 2 | K | 025 | Aprobado | | | | | | 10,993,020 | | | 10,993,020 | 10,993,020 | | | 100.0 | |
| 1 | 2 | K | 025 | Modificado | | | | | | 12,401,314 | | | 12,401,314 | 12,401,314 | | | 100.0 | |
| 1 | 2 | K | 025 | Devengado | | | | | | 12,373,743 | | | 12,373,743 | 12,373,743 | | | 100.0 | |
| 1 | 2 | K | 025 | Pagado | | | | | | 12,373,743 | | | 12,373,743 | 12,373,743 | | | 100.0 | |
| 1 | 2 | K | 025 | Porcentaje Pag/Aprob | | | | | | 112.6 | | | 112.6 | 112.6 | | | | |
| 1 | 2 | K | 025 | Porcentaje Pag/Modif | | | | | | 99.8 | | | 99.8 | 99.8 | | | | |
| 1 | 2 | K | 027 | Mantenimiento de infraestructura | | | | | | | | | | | | | | |
| 1 | 2 | K | 027 | Aprobado | | | | | | 5,831,136 | | | 5,831,136 | 5,831,136 | | | 100.0 | |
| 1 | 2 | K | 027 | Modificado | | | | | | 487,557,801 | | | 487,557,801 | 487,557,801 | | | 100.0 | |
| 1 | 2 | K | 027 | Devengado | | | | | | 487,557,801 | | | 487,557,801 | 487,557,801 | | | 100.0 | |
| 1 | 2 | K | 027 | Pagado | | | | | | 487,557,801 | | | 487,557,801 | 487,557,801 | | | 100.0 | |
| 1 | 2 | K | 027 | Porcentaje Pag/Aprob | | | | | | -0- | | | -0- | -0- | | | | |
| 1 | 2 | K | 027 | Porcentaje Pag/Modif | | | | | | 100.0 | | | 100.0 | 100.0 | | | | |
| 1 | 2 | K | 028 | Estudios de preinversión | | | | | | | | | | | | | | |
| 1 | 2 | K | 028 | Aprobado | | | | | | 15,000,000 | | | 15,000,000 | 15,000,000 | | | 100.0 | |
| 1 | 2 | K | 028 | Modificado | | | | | | 1,553,837 | | | 1,553,837 | 1,553,837 | | | 100.0 | |
| 1 | 2 | K | 028 | Devengado | | | | | | 1,553,837 | | | 1,553,837 | 1,553,837 | | | 100.0 | |
| 1 | 2 | K | 028 | Pagado | | | | | | 1,553,837 | | | 1,553,837 | 1,553,837 | | | 100.0 | |
| 1 | 2 | K | 028 | Porcentaje Pag/Aprob | | | | | | 10.4 | | | 10.4 | 10.4 | | | | |
| 1 | 2 | K | 028 | Porcentaje Pag/Modif | | | | | | 100.0 | | | 100.0 | 100.0 | | | | |
| 1 | 3 | | | Administrativos y de Apoyo | | | | | | | | | | | | | | |
| 1 | 3 | | | Aprobado | 98,433,526 | 38,891,942 | | 23,183,389 | 160,508,857 | | | | | 160,508,857 | 100.0 | | | |
| 1 | 3 | | | Modificado | 111,718,638 | 29,417,482 | | 23,203,110 | 164,339,230 | 282,879 | | | | 164,622,109 | 99.8 | 0.2 | | |
| 1 | 3 | | | Devengado | 111,718,638 | 24,608,313 | | 23,203,110 | 159,530,061 | 235,734 | | | | 159,765,795 | 99.9 | 0.1 | | |
| 1 | 3 | | | Pagado | 111,718,638 | 24,606,613 | | 31,792,062 | 168,117,313 | 235,734 | | | | 168,353,047 | 99.9 | 0.1 | | |
| 1 | 3 | | | Porcentaje Pag/Aprob | 113.5 | 63.3 | | 137.1 | 104.7 | | | | | 104.9 | | | | |
| 1 | 3 | | | Porcentaje Pag/Modif | 100.0 | 83.6 | | 137.0 | 102.3 | 83.3 | | | | 102.3 | | | | |
| 1 | 3 | M | | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | | | | | | | | | | | | | | |
| 1 | 3 | M | | Aprobado | 78,692,168 | 26,818,074 | | 20,630,417 | 126,140,659 | | | | | 126,140,659 | 100.0 | | | |
| 1 | 3 | M | | Modificado | 91,292,290 | 22,251,781 | | 20,643,564 | 134,187,635 | 253,211 | | | | 134,440,846 | 99.8 | 0.2 | | |
| 1 | 3 | M | | Devengado | 91,292,290 | 18,330,772 | | 20,643,564 | 130,266,626 | 211,009 | | | | 130,477,635 | 99.8 | 0.2 | | |
| 1 | 3 | M | | Pagado | 91,292,290 | 18,330,772 | | 20,643,564 | 130,266,626 | 211,009 | | | | 130,477,635 | 99.8 | 0.2 | | |
| 1 | 3 | M | | Porcentaje Pag/Aprob | 116.0 | 68.4 | | 100.1 | 103.3 | | | | | 103.4 | | | | |
| 1 | 3 | M | | Porcentaje Pag/Modif | 100.0 | 82.4 | | 100.0 | 97.1 | 83.3 | | | | 97.1 | | | | |
| 1 | 3 | M | 001 | Actividades de apoyo administrativo | | | | | | | | | | | | | | |
| 1 | 3 | M | 001 | Aprobado | 78,692,168 | 26,818,074 | | 20,630,417 | 126,140,659 | | | | | 126,140,659 | 100.0 | | | |
| 1 | 3 | M | 001 | Modificado | 91,292,290 | 22,251,781 | | 20,643,564 | 134,187,635 | 253,211 | | | | 134,440,846 | 99.8 | 0.2 | | |
| 1 | 3 | M | 001 | Devengado | 91,292,290 | 18,330,772 | | 20,643,564 | 130,266,626 | 211,009 | | | | 130,477,635 | 99.8 | 0.2 | | |
| 1 | 3 | M | 001 | Pagado | 91,292,290 | 18,330,772 | | 20,643,564 | 130,266,626 | 211,009 | | | | 130,477,635 | 99.8 | 0.2 | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Aprob | 116.0 | 68.4 | | 100.1 | 103.3 | | | | | 103.4 | | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Modif | 100.0 | 82.4 | | 100.0 | 97.1 | 83.3 | | | | 97.1 | | | | |
| 1 | 3 | O | | Apoyo a la función pública y al mejoramiento de la gestión | | | | | | | | | | | | | | |
| 1 | 3 | O | | Aprobado | 19,741,358 | 12,073,868 | | 2,552,972 | 34,368,198 | | | | | 34,368,198 | 100.0 | | | |

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 GASTO POR CATEGORÍA PROGRAMÁTICA^{1/2/} 21 TURISMO W3N FONDO NACIONAL DE FOMENTO AL TURISMO (PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | |
|-------------------------|-------|-----------|----------|-----------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|-----------|--------------------|------------|-----------|--------------------------|-----------|
| TIPO | GRUPO | MODALIDAD | PROGRAMA | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | |
| | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1 | 3 | O | | Modificado | 20,426,348 | 7,165,701 | | 2,559,546 | 30,151,595 | 29,668 | | | | 30,181,263 | 99.9 | 0.1 | |
| 1 | 3 | O | | Devengado | 20,426,348 | 6,277,541 | | 2,559,546 | 29,263,435 | 24,725 | | | | 29,288,160 | 99.9 | 0.1 | |
| 1 | 3 | O | | Pagado | 20,426,348 | 6,275,841 | | 2,559,546 | 29,261,735 | 24,725 | | | | 29,286,460 | 99.9 | 0.1 | |
| 1 | 3 | O | | Porcentaje Pag/Aprob | 103.5 | 52.0 | | 100.3 | 85.1 | | | | | 85.2 | | | |
| 1 | 3 | O | | Porcentaje Pag/Modif | 100.0 | 87.6 | | 100.0 | 97.0 | 83.3 | | | | 97.0 | | | |
| 1 | 3 | O | 001 | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | | |
| 1 | 3 | O | 001 | Aprobado | 19,741,358 | 12,073,868 | | 2,552,972 | 34,368,198 | | | | | 34,368,198 | 100.0 | | |
| 1 | 3 | O | 001 | Modificado | 20,426,348 | 7,165,701 | | 2,559,546 | 30,151,595 | 29,668 | | | | 30,181,263 | 99.9 | 0.1 | |
| 1 | 3 | O | 001 | Devengado | 20,426,348 | 6,277,541 | | 2,559,546 | 29,263,435 | 24,725 | | | | 29,288,160 | 99.9 | 0.1 | |
| 1 | 3 | O | 001 | Pagado | 20,426,348 | 6,275,841 | | 2,559,546 | 29,261,735 | 24,725 | | | | 29,286,460 | 99.9 | 0.1 | |
| 1 | 3 | O | 001 | Porcentaje Pag/Aprob | 103.5 | 52.0 | | 100.3 | 85.1 | | | | | 85.2 | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Modif | 100.0 | 87.6 | | 100.0 | 97.0 | 83.3 | | | | 97.0 | | | |
| 1 | 3 | W | | Operaciones ajenas | | | | | | | | | | | | | |
| 1 | 3 | W | | Aprobado | | | | | | | | | | | | | |
| 1 | 3 | W | | Modificado | | | | | | | | | | | | | |
| 1 | 3 | W | | Devengado | | | | | | | | | | | | | |
| 1 | 3 | W | | Pagado | | | | 8,588,952 | 8,588,952 | | | | | 8,588,952 | 100.0 | | |
| 1 | 3 | W | | Porcentaje Pag/Aprob | | | | | | | | | | | | | |
| 1 | 3 | W | | Porcentaje Pag/Modif | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Operaciones ajenas | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Aprobado | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Modificado | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Devengado | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Pagado | | | | 8,588,952 | 8,588,952 | | | | | 8,588,952 | 100.0 | | |
| 1 | 3 | W | 001 | Porcentaje Pag/Aprob | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Porcentaje Pag/Modif | | | | | | | | | | | | | |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -o- corresponde a porcentajes menores a 0.05% o mayores a 500%

2/ No se incluyen los recursos aprobados y modificados del capítulo 9000 "Deuda Pública", en específico en los conceptos de Amortización de la deuda interna con instituciones de crédito (Aprobado 151,883,849 / Modificado 151,883,849), Intereses de la deuda interna con instituciones de crédito (Aprobado 177,433,056 / Modificado 167,838,008), Intereses por arrendamiento financiero (Modificado 9,595,048).

Fuente: Presupuesto Aprobado y Modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto Devengado y Pagado, el ente público.