

# Cuenta Pública 2018

CUENTA PÚBLICA 2018  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
21 TURISMO  
W3H FONATUR CONSTRUCTORA, S.A. DE C.V.  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                        | GASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |                          |           |
|--------------------------|----|----|-----|------|-----|-------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|-----------|--------------------|------------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                     | 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 |
|                          |    |    |     |      |     | TOTAL APROBADO                      | 3,904,028            | 21,379,510         |           |                    | 25,283,538 |                          |                    |           |                    | 25,283,538 | 100.0 |                       |                          |           |
|                          |    |    |     |      |     | TOTAL MODIFICADO                    | 3,904,028            | 21,379,510         |           |                    | 25,283,538 |                          |                    |           |                    | 25,283,538 | 100.0 |                       |                          |           |
|                          |    |    |     |      |     | TOTAL DEVENGADO                     | 7,048,830            | 2,516,624          |           |                    | 9,565,454  |                          |                    |           |                    | 9,565,454  | 100.0 |                       |                          |           |
|                          |    |    |     |      |     | TOTAL PAGADO                        | 7,048,830            | 2,516,624          |           |                    | 9,565,454  |                          |                    |           |                    | 9,565,454  | 100.0 |                       |                          |           |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob                | 180.6                | 11.8               |           |                    | 37.8       |                          |                    |           |                    | 37.8       |       |                       |                          |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif                | 180.6                | 11.8               |           |                    | 37.8       |                          |                    |           |                    | 37.8       |       |                       |                          |           |
| 3                        |    |    |     |      |     | Desarrollo Económico                |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        |    |    |     |      |     | Aprobado                            | 3,904,028            | 21,379,510         |           |                    | 25,283,538 |                          |                    |           |                    | 25,283,538 | 100.0 |                       |                          |           |
| 3                        |    |    |     |      |     | Modificado                          | 3,904,028            | 21,379,510         |           |                    | 25,283,538 |                          |                    |           |                    | 25,283,538 | 100.0 |                       |                          |           |
| 3                        |    |    |     |      |     | Devengado                           | 7,048,830            | 2,516,624          |           |                    | 9,565,454  |                          |                    |           |                    | 9,565,454  | 100.0 |                       |                          |           |
| 3                        |    |    |     |      |     | Pagado                              | 7,048,830            | 2,516,624          |           |                    | 9,565,454  |                          |                    |           |                    | 9,565,454  | 100.0 |                       |                          |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Aprob                | 180.6                | 11.8               |           |                    | 37.8       |                          |                    |           |                    | 37.8       |       |                       |                          |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Modif                | 180.6                | 11.8               |           |                    | 37.8       |                          |                    |           |                    | 37.8       |       |                       |                          |           |
| 3                        | 7  |    |     |      |     | Turismo                             |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 7  |    |     |      |     | Aprobado                            | 3,904,028            | 21,379,510         |           |                    | 25,283,538 |                          |                    |           |                    | 25,283,538 | 100.0 |                       |                          |           |
| 3                        | 7  |    |     |      |     | Modificado                          | 3,904,028            | 21,379,510         |           |                    | 25,283,538 |                          |                    |           |                    | 25,283,538 | 100.0 |                       |                          |           |
| 3                        | 7  |    |     |      |     | Devengado                           | 7,048,830            | 2,516,624          |           |                    | 9,565,454  |                          |                    |           |                    | 9,565,454  | 100.0 |                       |                          |           |
| 3                        | 7  |    |     |      |     | Pagado                              | 7,048,830            | 2,516,624          |           |                    | 9,565,454  |                          |                    |           |                    | 9,565,454  | 100.0 |                       |                          |           |
| 3                        | 7  |    |     |      |     | Porcentaje Pag/Aprob                | 180.6                | 11.8               |           |                    | 37.8       |                          |                    |           |                    | 37.8       |       |                       |                          |           |
| 3                        | 7  |    |     |      |     | Porcentaje Pag/Modif                | 180.6                | 11.8               |           |                    | 37.8       |                          |                    |           |                    | 37.8       |       |                       |                          |           |
| 3                        | 7  | 01 |     |      |     | Turismo                             |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 7  | 01 |     |      |     | Aprobado                            | 3,904,028            | 21,379,510         |           |                    | 25,283,538 |                          |                    |           |                    | 25,283,538 | 100.0 |                       |                          |           |
| 3                        | 7  | 01 |     |      |     | Modificado                          | 3,904,028            | 21,379,510         |           |                    | 25,283,538 |                          |                    |           |                    | 25,283,538 | 100.0 |                       |                          |           |
| 3                        | 7  | 01 |     |      |     | Devengado                           | 7,048,830            | 2,516,624          |           |                    | 9,565,454  |                          |                    |           |                    | 9,565,454  | 100.0 |                       |                          |           |
| 3                        | 7  | 01 |     |      |     | Pagado                              | 7,048,830            | 2,516,624          |           |                    | 9,565,454  |                          |                    |           |                    | 9,565,454  | 100.0 |                       |                          |           |
| 3                        | 7  | 01 |     |      |     | Porcentaje Pag/Aprob                | 180.6                | 11.8               |           |                    | 37.8       |                          |                    |           |                    | 37.8       |       |                       |                          |           |
| 3                        | 7  | 01 |     |      |     | Porcentaje Pag/Modif                | 180.6                | 11.8               |           |                    | 37.8       |                          |                    |           |                    | 37.8       |       |                       |                          |           |
| 3                        | 7  | 01 | 002 |      |     | Servicios de apoyo administrativo   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 7  | 01 | 002 |      |     | Aprobado                            | 3,904,028            | 21,177,389         |           |                    | 25,081,417 |                          |                    |           |                    | 25,081,417 | 100.0 |                       |                          |           |
| 3                        | 7  | 01 | 002 |      |     | Modificado                          | 3,110,855            | 20,068,169         |           |                    | 23,179,024 |                          |                    |           |                    | 23,179,024 | 100.0 |                       |                          |           |
| 3                        | 7  | 01 | 002 |      |     | Devengado                           | 5,174,580            | 1,559,469          |           |                    | 6,734,049  |                          |                    |           |                    | 6,734,049  | 100.0 |                       |                          |           |
| 3                        | 7  | 01 | 002 |      |     | Pagado                              | 5,174,580            | 1,559,469          |           |                    | 6,734,049  |                          |                    |           |                    | 6,734,049  | 100.0 |                       |                          |           |
| 3                        | 7  | 01 | 002 |      |     | Porcentaje Pag/Aprob                | 132.5                | 7.4                |           |                    | 26.8       |                          |                    |           |                    | 26.8       |       |                       |                          |           |
| 3                        | 7  | 01 | 002 |      |     | Porcentaje Pag/Modif                | 166.3                | 7.8                |           |                    | 29.1       |                          |                    |           |                    | 29.1       |       |                       |                          |           |
| 3                        | 7  | 01 | 002 | M001 |     | Actividades de apoyo administrativo |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 7  | 01 | 002 | M001 |     | Aprobado                            | 3,904,028            | 21,177,389         |           |                    | 25,081,417 |                          |                    |           |                    | 25,081,417 | 100.0 |                       |                          |           |
| 3                        | 7  | 01 | 002 | M001 |     | Modificado                          | 3,110,855            | 20,068,169         |           |                    | 23,179,024 |                          |                    |           |                    | 23,179,024 | 100.0 |                       |                          |           |
| 3                        | 7  | 01 | 002 | M001 |     | Devengado                           | 5,174,580            | 1,559,469          |           |                    | 6,734,049  |                          |                    |           |                    | 6,734,049  | 100.0 |                       |                          |           |
| 3                        | 7  | 01 | 002 | M001 |     | Pagado                              | 5,174,580            | 1,559,469          |           |                    | 6,734,049  |                          |                    |           |                    | 6,734,049  | 100.0 |                       |                          |           |
| 3                        | 7  | 01 | 002 | M001 |     | Porcentaje Pag/Aprob                | 132.5                | 7.4                |           |                    | 26.8       |                          |                    |           |                    | 26.8       |       |                       |                          |           |
| 3                        | 7  | 01 | 002 | M001 |     | Porcentaje Pag/Modif                | 166.3                | 7.8                |           |                    | 29.1       |                          |                    |           |                    | 29.1       |       |                       |                          |           |
| 3                        | 7  | 01 | 002 | M001 | W3H | FONATUR Constructora, S.A. de C.V.  |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 7  | 01 | 002 | M001 | W3H | Aprobado                            | 3,904,028            | 21,177,389         |           |                    | 25,081,417 |                          |                    |           |                    | 25,081,417 | 100.0 |                       |                          |           |
| 3                        | 7  | 01 | 002 | M001 | W3H | Modificado                          | 3,110,855            | 20,068,169         |           |                    | 23,179,024 |                          |                    |           |                    | 23,179,024 | 100.0 |                       |                          |           |

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| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                                    | GASTO CORRIENTE      |                    |           |                    |           | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |           | TOTAL |                       |                          |           |
|--------------------------|----|----|-----|------|-----|---------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-----------|--------------------------|--------------------|-----------|--------------------|-----------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                                                                 | 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 |
| 3                        | 7  | 01 | 002 | M001 | W3H | Devengado                                                                       | 5,174,580            | 1,559,469          |           |                    | 6,734,049 |                          |                    |           |                    | 6,734,049 | 100.0 |                       |                          |           |
| 3                        | 7  | 01 | 002 | M001 | W3H | Pagado                                                                          | 5,174,580            | 1,559,469          |           |                    | 6,734,049 |                          |                    |           |                    | 6,734,049 | 100.0 |                       |                          |           |
| 3                        | 7  | 01 | 002 | M001 | W3H | Porcentaje Pag/Aprob                                                            | 132.5                | 7.4                |           |                    | 26.8      |                          |                    |           |                    | 26.8      |       |                       |                          |           |
| 3                        | 7  | 01 | 002 | M001 | W3H | Porcentaje Pag/Modif                                                            | 166.3                | 7.8                |           |                    | 29.1      |                          |                    |           |                    | 29.1      |       |                       |                          |           |
| 3                        | 7  | 01 | 004 |      |     | Turismo con sello propio de calidad hospitalidad y seguridad                    |                      |                    |           |                    |           |                          |                    |           |                    |           |       |                       |                          |           |
| 3                        | 7  | 01 | 004 |      |     | Aprobado                                                                        |                      | 202,121            |           |                    | 202,121   |                          |                    |           |                    | 202,121   | 100.0 |                       |                          |           |
| 3                        | 7  | 01 | 004 |      |     | Modificado                                                                      | 793,173              | 1,311,341          |           |                    | 2,104,514 |                          |                    |           |                    | 2,104,514 | 100.0 |                       |                          |           |
| 3                        | 7  | 01 | 004 |      |     | Devengado                                                                       | 1,874,250            | 957,155            |           |                    | 2,831,405 |                          |                    |           |                    | 2,831,405 | 100.0 |                       |                          |           |
| 3                        | 7  | 01 | 004 |      |     | Pagado                                                                          | 1,874,250            | 957,155            |           |                    | 2,831,405 |                          |                    |           |                    | 2,831,405 | 100.0 |                       |                          |           |
| 3                        | 7  | 01 | 004 |      |     | Porcentaje Pag/Aprob                                                            |                      | 473.6              |           |                    | -0-       |                          |                    |           |                    | -0-       |       |                       |                          |           |
| 3                        | 7  | 01 | 004 |      |     | Porcentaje Pag/Modif                                                            | 236.3                | 73.0               |           |                    | 134.5     |                          |                    |           |                    | 134.5     |       |                       |                          |           |
| 3                        | 7  | 01 | 004 | E009 |     | Conservación y mantenimiento de infraestructura básica distinta a la de FONATUR |                      |                    |           |                    |           |                          |                    |           |                    |           |       |                       |                          |           |
| 3                        | 7  | 01 | 004 | E009 |     | Aprobado                                                                        |                      | 202,121            |           |                    | 202,121   |                          |                    |           |                    | 202,121   | 100.0 |                       |                          |           |
| 3                        | 7  | 01 | 004 | E009 |     | Modificado                                                                      | 793,173              | 1,311,341          |           |                    | 2,104,514 |                          |                    |           |                    | 2,104,514 | 100.0 |                       |                          |           |
| 3                        | 7  | 01 | 004 | E009 |     | Devengado                                                                       | 1,874,250            | 957,155            |           |                    | 2,831,405 |                          |                    |           |                    | 2,831,405 | 100.0 |                       |                          |           |
| 3                        | 7  | 01 | 004 | E009 |     | Pagado                                                                          | 1,874,250            | 957,155            |           |                    | 2,831,405 |                          |                    |           |                    | 2,831,405 | 100.0 |                       |                          |           |
| 3                        | 7  | 01 | 004 | E009 |     | Porcentaje Pag/Aprob                                                            |                      | 473.6              |           |                    | -0-       |                          |                    |           |                    | -0-       |       |                       |                          |           |
| 3                        | 7  | 01 | 004 | E009 |     | Porcentaje Pag/Modif                                                            | 236.3                | 73.0               |           |                    | 134.5     |                          |                    |           |                    | 134.5     |       |                       |                          |           |
| 3                        | 7  | 01 | 004 | E009 | W3H | FONATUR Constructora, S.A. de C.V.                                              |                      |                    |           |                    |           |                          |                    |           |                    |           |       |                       |                          |           |
| 3                        | 7  | 01 | 004 | E009 | W3H | Aprobado                                                                        |                      | 202,121            |           |                    | 202,121   |                          |                    |           |                    | 202,121   | 100.0 |                       |                          |           |
| 3                        | 7  | 01 | 004 | E009 | W3H | Modificado                                                                      | 793,173              | 1,311,341          |           |                    | 2,104,514 |                          |                    |           |                    | 2,104,514 | 100.0 |                       |                          |           |
| 3                        | 7  | 01 | 004 | E009 | W3H | Devengado                                                                       | 1,874,250            | 957,155            |           |                    | 2,831,405 |                          |                    |           |                    | 2,831,405 | 100.0 |                       |                          |           |
| 3                        | 7  | 01 | 004 | E009 | W3H | Pagado                                                                          | 1,874,250            | 957,155            |           |                    | 2,831,405 |                          |                    |           |                    | 2,831,405 | 100.0 |                       |                          |           |
| 3                        | 7  | 01 | 004 | E009 | W3H | Porcentaje Pag/Aprob                                                            |                      | 473.6              |           |                    | -0-       |                          |                    |           |                    | -0-       |       |                       |                          |           |
| 3                        | 7  | 01 | 004 | E009 | W3H | Porcentaje Pag/Modif                                                            | 236.3                | 73.0               |           |                    | 134.5     |                          |                    |           |                    | 134.5     |       |                       |                          |           |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -0- corresponde a porcentajes menores a 0.05% o mayores a 500%.  
Fuente: Presupuesto Aprobado y Modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto Devengado y Pagado, el ente público.