

Cuenta Pública 2021

CUENTA PÚBLICA 2021 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} 21 TURISMO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN ^{2/} | 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 | 721,430,529 | 765,617,650 | 43,384,497 | 1,530,432,676 | | | | 37,082,961,985 | 38,613,394,661 | 4.0 | | 96.0 | |
| | | | | | | | TOTAL MODIFICADO | 743,467,133 | 693,710,562 | 68,458,578 | 1,505,636,273 | | | | 34,663,197,362 | 36,400,735,002 | 4.1 | | 95.9 | |
| | | | | | | | TOTAL DEVENGADO | 743,467,133 | 693,710,562 | 68,458,578 | 1,505,636,273 | | | | 34,663,197,362 | 36,400,735,002 | 4.1 | | 95.9 | |
| | | | | | | | TOTAL EJERCICIO | 743,467,133 | 693,710,562 | 68,458,578 | 1,505,636,273 | | | | 34,663,197,362 | 36,400,735,002 | 4.1 | | 95.9 | |
| | | | | | | | Porcentaje Ejer/Aprob | 103.1 | 90.6 | 157.8 | 98.4 | | | | 93.5 | 94.1 | 94.3 | | | |
| | | | | | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | 100.0 | 100.0 | | | | 100.0 | 100.0 | 100.0 | | | |
| 1 | | | | | | | Gobierno | | | | | | | | | | | | | |
| 1 | | | | | | | Aprobado | 17,663,376 | 6,569,788 | 1,737,556 | 25,970,720 | | | | 25,970,720 | 100.0 | | | | |
| 1 | | | | | | | Modificado | 20,427,696 | 5,215,414 | 1,737,556 | 27,380,665 | | | | 27,380,665 | 100.0 | | | | |
| 1 | | | | | | | Devengado | 20,427,696 | 5,215,414 | 1,737,556 | 27,380,665 | | | | 27,380,665 | 100.0 | | | | |
| 1 | | | | | | | Ejercicio | 20,427,696 | 5,215,414 | 1,737,556 | 27,380,665 | | | | 27,380,665 | 100.0 | | | | |
| 1 | | | | | | | Porcentaje Ejer/Aprob | 115.7 | 79.4 | 100.0 | 105.4 | | | | 105.4 | | | | | |
| 1 | | | | | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | 100.0 | 100.0 | | | | 100.0 | | | | | |
| 1 | 3 | | | | | | Coordinación de la Política de Gobierno | | | | | | | | | | | | | |
| 1 | 3 | | | | | | Aprobado | 17,663,376 | 6,569,788 | 1,737,556 | 25,970,720 | | | | 25,970,720 | 100.0 | | | | |
| 1 | 3 | | | | | | Modificado | 20,427,696 | 5,215,414 | 1,737,556 | 27,380,665 | | | | 27,380,665 | 100.0 | | | | |
| 1 | 3 | | | | | | Devengado | 20,427,696 | 5,215,414 | 1,737,556 | 27,380,665 | | | | 27,380,665 | 100.0 | | | | |
| 1 | 3 | | | | | | Ejercicio | 20,427,696 | 5,215,414 | 1,737,556 | 27,380,665 | | | | 27,380,665 | 100.0 | | | | |
| 1 | 3 | | | | | | Porcentaje Ejer/Aprob | 115.7 | 79.4 | 100.0 | 105.4 | | | | 105.4 | | | | | |
| 1 | 3 | | | | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | 100.0 | 100.0 | | | | 100.0 | | | | | |
| 1 | 3 | 04 | | | | | Función Pública | | | | | | | | | | | | | |
| 1 | 3 | 04 | | | | | Aprobado | 17,663,376 | 6,569,788 | 1,737,556 | 25,970,720 | | | | 25,970,720 | 100.0 | | | | |
| 1 | 3 | 04 | | | | | Modificado | 20,427,696 | 5,215,414 | 1,737,556 | 27,380,665 | | | | 27,380,665 | 100.0 | | | | |
| 1 | 3 | 04 | | | | | Devengado | 20,427,696 | 5,215,414 | 1,737,556 | 27,380,665 | | | | 27,380,665 | 100.0 | | | | |
| 1 | 3 | 04 | | | | | Ejercicio | 20,427,696 | 5,215,414 | 1,737,556 | 27,380,665 | | | | 27,380,665 | 100.0 | | | | |
| 1 | 3 | 04 | | | | | Porcentaje Ejer/Aprob | 115.7 | 79.4 | 100.0 | 105.4 | | | | 105.4 | | | | | |
| 1 | 3 | 04 | | | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | 100.0 | 100.0 | | | | 100.0 | | | | | |
| 1 | 3 | 04 | 001 | | | | Función pública y buen gobierno | | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | | | | Aprobado | 17,663,376 | 6,569,788 | 1,737,556 | 25,970,720 | | | | 25,970,720 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | | | | Modificado | 20,427,696 | 5,215,414 | 1,737,556 | 27,380,665 | | | | 27,380,665 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | | | | Devengado | 20,427,696 | 5,215,414 | 1,737,556 | 27,380,665 | | | | 27,380,665 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | | | | Ejercicio | 20,427,696 | 5,215,414 | 1,737,556 | 27,380,665 | | | | 27,380,665 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | | | | Porcentaje Ejer/Aprob | 115.7 | 79.4 | 100.0 | 105.4 | | | | 105.4 | | | | | |
| 1 | 3 | 04 | 001 | | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | 100.0 | 100.0 | | | | 100.0 | | | | | |
| 1 | 3 | 04 | 001 | O001 | | | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | O001 | | | Aprobado | 17,663,376 | 6,569,788 | 1,737,556 | 25,970,720 | | | | 25,970,720 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | O001 | | | Modificado | 20,427,696 | 5,215,414 | 1,737,556 | 27,380,665 | | | | 27,380,665 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | O001 | | | Devengado | 20,427,696 | 5,215,414 | 1,737,556 | 27,380,665 | | | | 27,380,665 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | O001 | | | Ejercicio | 20,427,696 | 5,215,414 | 1,737,556 | 27,380,665 | | | | 27,380,665 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | O001 | | | Porcentaje Ejer/Aprob | 115.7 | 79.4 | 100.0 | 105.4 | | | | 105.4 | | | | | |
| 1 | 3 | 04 | 001 | O001 | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | 100.0 | 100.0 | | | | 100.0 | | | | | |
| 1 | 3 | 04 | 001 | O001 | W3N | | Fondo Nacional de Fomento al Turismo | | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | O001 | W3N | | Aprobado | 17,663,376 | 6,569,788 | 1,737,556 | 25,970,720 | | | | 25,970,720 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | O001 | W3N | | Modificado | 20,427,696 | 5,215,414 | 1,737,556 | 27,380,665 | | | | 27,380,665 | 100.0 | | | | |

Cuenta Pública 2021

CUENTA PÚBLICA 2021
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/}
21 TURISMO
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN ^{2/} | 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 |
| 1 | 3 | 04 | 001 | O001 | W3N | Devengado | 20,427,696 | 5,215,414 | | 1,737,556 | 27,380,665 | | | | | 27,380,665 | 100.0 | | | |
| 1 | 3 | 04 | 001 | O001 | W3N | Ejercicio | 20,427,696 | 5,215,414 | | 1,737,556 | 27,380,665 | | | | | 27,380,665 | 100.0 | | | |
| 1 | 3 | 04 | 001 | O001 | W3N | Porcentaje Ejer/Aprob | 115.7 | 79.4 | | 100.0 | 105.4 | | | | | 105.4 | | | | |
| 1 | 3 | 04 | 001 | O001 | W3N | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | | |
| 3 | | | | | | Desarrollo Económico | | | | | | | | | | | | | | |
| 3 | | | | | | Aprobado | 703,767,153 | 759,047,862 | | 41,646,941 | 1,504,461,956 | 37,082,961,985 | | 37,082,961,985 | 38,587,423,941 | 3.9 | | | 96.1 | |
| 3 | | | | | | Modificado | 723,039,437 | 688,495,148 | | 66,721,022 | 1,478,255,607 | 34,663,197,362 | 231,901,367 | 34,895,098,729 | 36,373,354,336 | 4.1 | | | 95.9 | |
| 3 | | | | | | Devengado | 723,039,437 | 688,495,148 | | 66,721,022 | 1,478,255,607 | 34,663,197,362 | 231,901,367 | 34,895,098,729 | 36,373,354,336 | 4.1 | | | 95.9 | |
| 3 | | | | | | Ejercicio | 723,039,437 | 688,495,148 | | 66,721,022 | 1,478,255,607 | 34,663,197,362 | 231,901,367 | 34,895,098,729 | 36,373,354,336 | 4.1 | | | 95.9 | |
| 3 | | | | | | Porcentaje Ejer/Aprob | 102.7 | 90.7 | | 160.2 | 98.3 | | 93.5 | 94.1 | 94.3 | | | | | |
| 3 | | | | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | 100.0 | 100.0 | 100.0 | | | | | |
| 3 | 5 | | | | | Transporte | | | | | | | | | | | | | | |
| 3 | 5 | | | | | Aprobado | | | | | | 36,287,961,985 | | 36,287,961,985 | 36,287,961,985 | | | | 100.0 | |
| 3 | 5 | | | | | Modificado | | | | | 33,418,994,689 | 231,901,367 | | 33,650,896,056 | 33,650,896,056 | | | | 100.0 | |
| 3 | 5 | | | | | Devengado | | | | | 33,418,994,689 | 231,901,367 | | 33,650,896,056 | 33,650,896,056 | | | | 100.0 | |
| 3 | 5 | | | | | Ejercicio | | | | | 33,418,994,689 | 231,901,367 | | 33,650,896,056 | 33,650,896,056 | | | | 100.0 | |
| 3 | 5 | | | | | Porcentaje Ejer/Aprob | | | | | 92.1 | | | 92.7 | 92.7 | | | | | |
| 3 | 5 | | | | | Porcentaje Ejer/Modif | | | | | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | |
| 3 | 5 | 03 | | | | Transporte por Ferrocarril | | | | | | | | | | | | | | |
| 3 | 5 | 03 | | | | Aprobado | | | | | | 36,287,961,985 | | 36,287,961,985 | 36,287,961,985 | | | | 100.0 | |
| 3 | 5 | 03 | | | | Modificado | | | | | 33,418,994,689 | 231,901,367 | | 33,650,896,056 | 33,650,896,056 | | | | 100.0 | |
| 3 | 5 | 03 | | | | Devengado | | | | | 33,418,994,689 | 231,901,367 | | 33,650,896,056 | 33,650,896,056 | | | | 100.0 | |
| 3 | 5 | 03 | | | | Ejercicio | | | | | 33,418,994,689 | 231,901,367 | | 33,650,896,056 | 33,650,896,056 | | | | 100.0 | |
| 3 | 5 | 03 | | | | Porcentaje Ejer/Aprob | | | | | 92.1 | | | 92.7 | 92.7 | | | | | |
| 3 | 5 | 03 | | | | Porcentaje Ejer/Modif | | | | | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | |
| 3 | 5 | 03 | 006 | | | Ferrocarriles eficientes y competitivos | | | | | | | | | | | | | | |
| 3 | 5 | 03 | 006 | | | Aprobado | | | | | | 36,287,961,985 | | 36,287,961,985 | 36,287,961,985 | | | | 100.0 | |
| 3 | 5 | 03 | 006 | | | Modificado | | | | | 33,418,994,689 | 231,901,367 | | 33,650,896,056 | 33,650,896,056 | | | | 100.0 | |
| 3 | 5 | 03 | 006 | | | Devengado | | | | | 33,418,994,689 | 231,901,367 | | 33,650,896,056 | 33,650,896,056 | | | | 100.0 | |
| 3 | 5 | 03 | 006 | | | Ejercicio | | | | | 33,418,994,689 | 231,901,367 | | 33,650,896,056 | 33,650,896,056 | | | | 100.0 | |
| 3 | 5 | 03 | 006 | | | Porcentaje Ejer/Aprob | | | | | 92.1 | | | 92.7 | 92.7 | | | | | |
| 3 | 5 | 03 | 006 | | | Porcentaje Ejer/Modif | | | | | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | |
| 3 | 5 | 03 | 006 | K041 | | Proyectos de Transporte Masivo de Pasajeros | | | | | | | | | | | | | | |
| 3 | 5 | 03 | 006 | K041 | | Aprobado | | | | | | 36,287,961,985 | | 36,287,961,985 | 36,287,961,985 | | | | 100.0 | |
| 3 | 5 | 03 | 006 | K041 | | Modificado | | | | | 33,418,994,689 | 231,901,367 | | 33,650,896,056 | 33,650,896,056 | | | | 100.0 | |
| 3 | 5 | 03 | 006 | K041 | | Devengado | | | | | 33,418,994,689 | 231,901,367 | | 33,650,896,056 | 33,650,896,056 | | | | 100.0 | |
| 3 | 5 | 03 | 006 | K041 | | Ejercicio | | | | | 33,418,994,689 | 231,901,367 | | 33,650,896,056 | 33,650,896,056 | | | | 100.0 | |
| 3 | 5 | 03 | 006 | K041 | | Porcentaje Ejer/Aprob | | | | | 92.1 | | | 92.7 | 92.7 | | | | | |
| 3 | 5 | 03 | 006 | K041 | | Porcentaje Ejer/Modif | | | | | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | |
| 3 | 5 | 03 | 006 | K041 | W3N | Fondo Nacional de Fomento al Turismo | | | | | | | | | | | | | | |
| 3 | 5 | 03 | 006 | K041 | W3N | Aprobado | | | | | | 36,287,961,985 | | 36,287,961,985 | 36,287,961,985 | | | | 100.0 | |
| 3 | 5 | 03 | 006 | K041 | W3N | Modificado | | | | | 32,493,625,689 | 231,901,367 | | 32,725,527,056 | 32,725,527,056 | | | | 100.0 | |
| 3 | 5 | 03 | 006 | K041 | W3N | Devengado | | | | | 32,493,625,689 | 231,901,367 | | 32,725,527,056 | 32,725,527,056 | | | | 100.0 | |
| 3 | 5 | 03 | 006 | K041 | W3N | Ejercicio | | | | | 32,493,625,689 | 231,901,367 | | 32,725,527,056 | 32,725,527,056 | | | | 100.0 | |

Cuenta Pública 2021

CUENTA PÚBLICA 2021 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} 21 TURISMO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN ^{2/} | 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 | 5 | 03 | 006 | K041 | W3N | Porcentaje Ejer/Aprob | | | | | | 89.5 | | 90.2 | 90.2 | | | | | |
| 3 | 5 | 03 | 006 | K041 | W3N | Porcentaje Ejer/Modif | | | | | | 100.0 | 100.0 | 100.0 | 100.0 | | | | | |
| 3 | 5 | 03 | 006 | K041 | W3X | FONATUR Tren Maya, S.A. de C.V. | | | | | | | | | | | | | | |
| 3 | 5 | 03 | 006 | K041 | W3X | Aprobado | | | | | | | | | | | | | | |
| 3 | 5 | 03 | 006 | K041 | W3X | Modificado | | | | | 925,369,000 | | | 925,369,000 | 925,369,000 | | | 100.0 | | |
| 3 | 5 | 03 | 006 | K041 | W3X | Devengado | | | | | 925,369,000 | | | 925,369,000 | 925,369,000 | | | 100.0 | | |
| 3 | 5 | 03 | 006 | K041 | W3X | Ejercicio | | | | | 925,369,000 | | | 925,369,000 | 925,369,000 | | | 100.0 | | |
| 3 | 5 | 03 | 006 | K041 | W3X | Porcentaje Ejer/Aprob | | | | | | | | | | | | | | |
| 3 | 5 | 03 | 006 | K041 | W3X | Porcentaje Ejer/Modif | | | | | | 100.0 | | 100.0 | 100.0 | | | | | |
| 3 | 7 | | | | | Turismo | | | | | | | | | | | | | | |
| 3 | 7 | | | | | Aprobado | 703,767,153 | 759,047,862 | 41,646,941 | 1,504,461,956 | 795,000,000 | | | 795,000,000 | 2,299,461,956 | 65.4 | | 34.6 | | |
| 3 | 7 | | | | | Modificado | 723,039,437 | 688,495,148 | 66,721,022 | 1,478,255,607 | 1,244,202,674 | | | 1,244,202,674 | 2,722,458,281 | 54.3 | | 45.7 | | |
| 3 | 7 | | | | | Devengado | 723,039,437 | 688,495,148 | 66,721,022 | 1,478,255,607 | 1,244,202,674 | | | 1,244,202,674 | 2,722,458,281 | 54.3 | | 45.7 | | |
| 3 | 7 | | | | | Ejercicio | 723,039,437 | 688,495,148 | 66,721,022 | 1,478,255,607 | 1,244,202,674 | | | 1,244,202,674 | 2,722,458,281 | 54.3 | | 45.7 | | |
| 3 | 7 | | | | | Porcentaje Ejer/Aprob | 102.7 | 90.7 | 160.2 | 98.3 | 156.5 | | | 156.5 | 118.4 | | | | | |
| 3 | 7 | | | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | | | 100.0 | 100.0 | | | | | |
| 3 | 7 | 01 | | | | Turismo | | | | | | | | | | | | | | |
| 3 | 7 | 01 | | | | Aprobado | 703,767,153 | 759,047,862 | 41,646,941 | 1,504,461,956 | 795,000,000 | | | 795,000,000 | 2,299,461,956 | 65.4 | | 34.6 | | |
| 3 | 7 | 01 | | | | Modificado | 723,039,437 | 688,495,148 | 66,721,022 | 1,478,255,607 | 1,244,202,674 | | | 1,244,202,674 | 2,722,458,281 | 54.3 | | 45.7 | | |
| 3 | 7 | 01 | | | | Devengado | 723,039,437 | 688,495,148 | 66,721,022 | 1,478,255,607 | 1,244,202,674 | | | 1,244,202,674 | 2,722,458,281 | 54.3 | | 45.7 | | |
| 3 | 7 | 01 | | | | Ejercicio | 723,039,437 | 688,495,148 | 66,721,022 | 1,478,255,607 | 1,244,202,674 | | | 1,244,202,674 | 2,722,458,281 | 54.3 | | 45.7 | | |
| 3 | 7 | 01 | | | | Porcentaje Ejer/Aprob | 102.7 | 90.7 | 160.2 | 98.3 | 156.5 | | | 156.5 | 118.4 | | | | | |
| 3 | 7 | 01 | | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | | | 100.0 | 100.0 | | | | | |
| 3 | 7 | 01 | 001 | | | Función pública y buen gobierno | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 001 | | | Aprobado | | 2,072,044 | | 2,072,044 | | | | | 2,072,044 | 100.0 | | | | |
| 3 | 7 | 01 | 001 | | | Modificado | | 1,407,949 | | 1,407,949 | | | | | 1,407,949 | 100.0 | | | | |
| 3 | 7 | 01 | 001 | | | Devengado | | 1,407,949 | | 1,407,949 | | | | | 1,407,949 | 100.0 | | | | |
| 3 | 7 | 01 | 001 | | | Ejercicio | | 1,407,949 | | 1,407,949 | | | | | 1,407,949 | 100.0 | | | | |
| 3 | 7 | 01 | 001 | | | Porcentaje Ejer/Aprob | | 67.9 | | 67.9 | | | | | 67.9 | | | | | |
| 3 | 7 | 01 | 001 | | | Porcentaje Ejer/Modif | | 100.0 | | 100.0 | | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 001 | M001 | | Actividades de apoyo administrativo | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 001 | M001 | | Aprobado | | 2,072,044 | | 2,072,044 | | | | | 2,072,044 | 100.0 | | | | |
| 3 | 7 | 01 | 001 | M001 | | Modificado | | 1,407,949 | | 1,407,949 | | | | | 1,407,949 | 100.0 | | | | |
| 3 | 7 | 01 | 001 | M001 | | Devengado | | 1,407,949 | | 1,407,949 | | | | | 1,407,949 | 100.0 | | | | |
| 3 | 7 | 01 | 001 | M001 | | Ejercicio | | 1,407,949 | | 1,407,949 | | | | | 1,407,949 | 100.0 | | | | |
| 3 | 7 | 01 | 001 | M001 | | Porcentaje Ejer/Aprob | | 67.9 | | 67.9 | | | | | 67.9 | | | | | |
| 3 | 7 | 01 | 001 | M001 | | Porcentaje Ejer/Modif | | 100.0 | | 100.0 | | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 001 | M001 | 500 | Unidad de Administración y Finanzas | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 001 | M001 | 500 | Aprobado | | 2,072,044 | | 2,072,044 | | | | | 2,072,044 | 100.0 | | | | |
| 3 | 7 | 01 | 001 | M001 | 500 | Modificado | | 1,407,949 | | 1,407,949 | | | | | 1,407,949 | 100.0 | | | | |
| 3 | 7 | 01 | 001 | M001 | 500 | Devengado | | 1,407,949 | | 1,407,949 | | | | | 1,407,949 | 100.0 | | | | |
| 3 | 7 | 01 | 001 | M001 | 500 | Ejercicio | | 1,407,949 | | 1,407,949 | | | | | 1,407,949 | 100.0 | | | | |
| 3 | 7 | 01 | 001 | M001 | 500 | Porcentaje Ejer/Aprob | | 67.9 | | 67.9 | | | | | 67.9 | | | | | |
| 3 | 7 | 01 | 001 | M001 | 500 | Porcentaje Ejer/Modif | | 100.0 | | 100.0 | | | | | 100.0 | | | | | |

Cuenta Pública 2021

CUENTA PÚBLICA 2021
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/}
21 TURISMO
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN ^{2/} | 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 | | | | Servicios de apoyo administrativo | | | | | | | | | | | | | |
| 3 | 7 | 01 | 002 | | | 155,359,291 | 40,573,078 | | 14,041,036 | 209,973,405 | | | | | 209,973,405 | 100.0 | | | | |
| 3 | 7 | 01 | 002 | | | 169,555,040 | 28,731,858 | | 14,079,896 | 212,366,794 | | | | | 212,366,794 | 100.0 | | | | |
| 3 | 7 | 01 | 002 | | | 169,555,040 | 28,731,858 | | 14,079,896 | 212,366,794 | | | | | 212,366,794 | 100.0 | | | | |
| 3 | 7 | 01 | 002 | | | 169,555,040 | 28,731,858 | | 14,079,896 | 212,366,794 | | | | | 212,366,794 | 100.0 | | | | |
| 3 | 7 | 01 | 002 | | | 109.1 | 70.8 | | 100.3 | 101.1 | | | | | 101.1 | | | | | |
| 3 | 7 | 01 | 002 | | | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 002 | M001 | | | Actividades de apoyo administrativo | | | | | | | | | | | | | |
| 3 | 7 | 01 | 002 | M001 | | 155,359,291 | 40,573,078 | | 14,041,036 | 209,973,405 | | | | | 209,973,405 | 100.0 | | | | |
| 3 | 7 | 01 | 002 | M001 | | 169,555,040 | 28,731,858 | | 14,079,896 | 212,366,794 | | | | | 212,366,794 | 100.0 | | | | |
| 3 | 7 | 01 | 002 | M001 | | 169,555,040 | 28,731,858 | | 14,079,896 | 212,366,794 | | | | | 212,366,794 | 100.0 | | | | |
| 3 | 7 | 01 | 002 | M001 | | 169,555,040 | 28,731,858 | | 14,079,896 | 212,366,794 | | | | | 212,366,794 | 100.0 | | | | |
| 3 | 7 | 01 | 002 | M001 | | 109.1 | 70.8 | | 100.3 | 101.1 | | | | | 101.1 | | | | | |
| 3 | 7 | 01 | 002 | M001 | | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 002 | M001 | 500 | | Unidad de Administración y Finanzas | | | | | | | | | | | | | |
| 3 | 7 | 01 | 002 | M001 | 500 | 22,409,281 | 8,432,226 | | | 30,841,507 | | | | | 30,841,507 | 100.0 | | | | |
| 3 | 7 | 01 | 002 | M001 | 500 | 9,179,437 | 3,365,100 | | 38,860 | 12,583,397 | | | | | 12,583,397 | 100.0 | | | | |
| 3 | 7 | 01 | 002 | M001 | 500 | 9,179,437 | 3,365,100 | | 38,860 | 12,583,397 | | | | | 12,583,397 | 100.0 | | | | |
| 3 | 7 | 01 | 002 | M001 | 500 | 9,179,437 | 3,365,100 | | 38,860 | 12,583,397 | | | | | 12,583,397 | 100.0 | | | | |
| 3 | 7 | 01 | 002 | M001 | 500 | 41.0 | 39.9 | | | 40.8 | | | | | 40.8 | | | | | |
| 3 | 7 | 01 | 002 | M001 | 500 | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 002 | M001 | 510 | | Dirección General de Administración | | | | | | | | | | | | | |
| 3 | 7 | 01 | 002 | M001 | 510 | 39,448,316 | 11,126,476 | | | 50,574,792 | | | | | 50,574,792 | 100.0 | | | | |
| 3 | 7 | 01 | 002 | M001 | 510 | 49,918,102 | 10,376,161 | | | 60,294,262 | | | | | 60,294,262 | 100.0 | | | | |
| 3 | 7 | 01 | 002 | M001 | 510 | 49,918,102 | 10,376,161 | | | 60,294,262 | | | | | 60,294,262 | 100.0 | | | | |
| 3 | 7 | 01 | 002 | M001 | 510 | 49,918,102 | 10,376,161 | | | 60,294,262 | | | | | 60,294,262 | 100.0 | | | | |
| 3 | 7 | 01 | 002 | M001 | 510 | 126.5 | 93.3 | | | 119.2 | | | | | 119.2 | | | | | |
| 3 | 7 | 01 | 002 | M001 | 510 | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 002 | M001 | 512 | | Dirección General de Programación y Presupuesto | | | | | | | | | | | | | |
| 3 | 7 | 01 | 002 | M001 | 512 | 14,240,456 | 3,616,139 | | | 17,856,595 | | | | | 17,856,595 | 100.0 | | | | |
| 3 | 7 | 01 | 002 | M001 | 512 | 15,703,448 | 2,490,734 | | | 18,194,182 | | | | | 18,194,182 | 100.0 | | | | |
| 3 | 7 | 01 | 002 | M001 | 512 | 15,703,448 | 2,490,734 | | | 18,194,182 | | | | | 18,194,182 | 100.0 | | | | |
| 3 | 7 | 01 | 002 | M001 | 512 | 15,703,448 | 2,490,734 | | | 18,194,182 | | | | | 18,194,182 | 100.0 | | | | |
| 3 | 7 | 01 | 002 | M001 | 512 | 110.3 | 68.9 | | | 101.9 | | | | | 101.9 | | | | | |
| 3 | 7 | 01 | 002 | M001 | 512 | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 002 | M001 | 513 | | Dirección General de Tecnologías de la Información y Comunicación | | | | | | | | | | | | | |
| 3 | 7 | 01 | 002 | M001 | 513 | 8,224,558 | 5,126,217 | | | 13,350,775 | | | | | 13,350,775 | 100.0 | | | | |
| 3 | 7 | 01 | 002 | M001 | 513 | 9,925,797 | 3,324,897 | | | 13,250,694 | | | | | 13,250,694 | 100.0 | | | | |
| 3 | 7 | 01 | 002 | M001 | 513 | 9,925,797 | 3,324,897 | | | 13,250,694 | | | | | 13,250,694 | 100.0 | | | | |
| 3 | 7 | 01 | 002 | M001 | 513 | 9,925,797 | 3,324,897 | | | 13,250,694 | | | | | 13,250,694 | 100.0 | | | | |
| 3 | 7 | 01 | 002 | M001 | 513 | 120.7 | 64.9 | | | 99.3 | | | | | 99.3 | | | | | |
| 3 | 7 | 01 | 002 | M001 | 513 | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 002 | M001 | W3N | | Fondo Nacional de Fomento al Turismo | | | | | | | | | | | | | |

Cuenta Pública 2021

CUENTA PÚBLICA 2021 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} 21 TURISMO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN ^{2/} | 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 | W3N | Aprobado | 71,036,680 | 12,272,020 | | 14,041,036 | 97,349,736 | | | | | 97,349,736 | 100.0 | | | |
| 3 | 7 | 01 | 002 | M001 | W3N | Modificado | 84,828,256 | 9,174,966 | | 14,041,036 | 108,044,258 | | | | | 108,044,258 | 100.0 | | | |
| 3 | 7 | 01 | 002 | M001 | W3N | Devengado | 84,828,256 | 9,174,966 | | 14,041,036 | 108,044,258 | | | | | 108,044,258 | 100.0 | | | |
| 3 | 7 | 01 | 002 | M001 | W3N | Ejercicio | 84,828,256 | 9,174,966 | | 14,041,036 | 108,044,258 | | | | | 108,044,258 | 100.0 | | | |
| 3 | 7 | 01 | 002 | M001 | W3N | Porcentaje Ejer/Aprob | 119.4 | 74.8 | | 100.0 | 111.0 | | | | | 111.0 | | | | |
| 3 | 7 | 01 | 002 | M001 | W3N | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | | |
| 3 | 7 | 01 | 003 | | | Incremento de la oferta turística orientada a proyectos viables y sustentables | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | | | Aprobado | 168,616,164 | 462,457,335 | | 22,387,216 | 653,460,715 | 795,000,000 | | 795,000,000 | 1,448,460,715 | 45.1 | | 54.9 | | |
| 3 | 7 | 01 | 003 | | | Modificado | 183,926,709 | 403,555,912 | | 45,625,703 | 633,108,324 | 1,093,306,269 | | 1,093,306,269 | 1,726,414,594 | 36.7 | | 63.3 | | |
| 3 | 7 | 01 | 003 | | | Devengado | 183,926,709 | 403,555,912 | | 45,625,703 | 633,108,324 | 1,093,306,269 | | 1,093,306,269 | 1,726,414,594 | 36.7 | | 63.3 | | |
| 3 | 7 | 01 | 003 | | | Ejercicio | 183,926,709 | 403,555,912 | | 45,625,703 | 633,108,324 | 1,093,306,269 | | 1,093,306,269 | 1,726,414,594 | 36.7 | | 63.3 | | |
| 3 | 7 | 01 | 003 | | | Porcentaje Ejer/Aprob | 109.1 | 87.3 | | 203.8 | 96.9 | 137.5 | | 137.5 | 119.2 | | | | | |
| 3 | 7 | 01 | 003 | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | |
| 3 | 7 | 01 | 003 | F002 | | Fomento y promoción de la inversión en el sector turístico | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | F002 | | Aprobado | 156,660,938 | 457,329,842 | | 22,387,216 | 636,377,996 | | | | 636,377,996 | 100.0 | | | | |
| 3 | 7 | 01 | 003 | F002 | | Modificado | 171,336,554 | 400,268,253 | | 45,625,703 | 617,230,510 | | | | 617,230,510 | 100.0 | | | | |
| 3 | 7 | 01 | 003 | F002 | | Devengado | 171,336,554 | 400,268,253 | | 45,625,703 | 617,230,510 | | | | 617,230,510 | 100.0 | | | | |
| 3 | 7 | 01 | 003 | F002 | | Ejercicio | 171,336,554 | 400,268,253 | | 45,625,703 | 617,230,510 | | | | 617,230,510 | 100.0 | | | | |
| 3 | 7 | 01 | 003 | F002 | | Porcentaje Ejer/Aprob | 109.4 | 87.5 | | 203.8 | 97.0 | | | | 97.0 | | | | | |
| 3 | 7 | 01 | 003 | F002 | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 003 | F002 | W3N | Fondo Nacional de Fomento al Turismo | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | F002 | W3N | Aprobado | 156,660,938 | 457,329,842 | | 22,387,216 | 636,377,996 | | | | 636,377,996 | 100.0 | | | | |
| 3 | 7 | 01 | 003 | F002 | W3N | Modificado | 171,336,554 | 400,268,253 | | 45,625,703 | 617,230,510 | | | | 617,230,510 | 100.0 | | | | |
| 3 | 7 | 01 | 003 | F002 | W3N | Devengado | 171,336,554 | 400,268,253 | | 45,625,703 | 617,230,510 | | | | 617,230,510 | 100.0 | | | | |
| 3 | 7 | 01 | 003 | F002 | W3N | Ejercicio | 171,336,554 | 400,268,253 | | 45,625,703 | 617,230,510 | | | | 617,230,510 | 100.0 | | | | |
| 3 | 7 | 01 | 003 | F002 | W3N | Porcentaje Ejer/Aprob | 109.4 | 87.5 | | 203.8 | 97.0 | | | | 97.0 | | | | | |
| 3 | 7 | 01 | 003 | F002 | W3N | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 003 | K021 | | Proyectos de infraestructura de turismo | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | K021 | | Aprobado | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | K021 | | Modificado | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | K021 | | Devengado | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | K021 | | Ejercicio | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | K021 | | Porcentaje Ejer/Aprob | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | K021 | | Porcentaje Ejer/Modif | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | K021 | W3N | Fondo Nacional de Fomento al Turismo | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | K021 | W3N | Aprobado | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | K021 | W3N | Modificado | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | K021 | W3N | Devengado | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | K021 | W3N | Ejercicio | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | K021 | W3N | Porcentaje Ejer/Aprob | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | K021 | W3N | Porcentaje Ejer/Modif | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | K027 | | Mantenimiento de infraestructura | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | K027 | | Aprobado | | | | | | 795,000,000 | | 795,000,000 | 795,000,000 | | | 100.0 | | |
| 3 | 7 | 01 | 003 | K027 | | Modificado | | | | | | 680,831,459 | | 680,831,459 | 680,831,459 | | | 100.0 | | |

Cuenta Pública 2021

CUENTA PÚBLICA 2021 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} 21 TURISMO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN ^{2/} | 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 | 003 | K027 | | | | | | | 680,831,459 | | | 680,831,459 | 680,831,459 | | | 100.0 | | |
| 3 | 7 | 01 | 003 | K027 | | | | | | | 680,831,459 | | | 680,831,459 | 680,831,459 | | | 100.0 | | |
| 3 | 7 | 01 | 003 | K027 | | | | | | | 85.6 | | | 85.6 | 85.6 | | | | | |
| 3 | 7 | 01 | 003 | K027 | | | | | | | 100.0 | | | 100.0 | 100.0 | | | | | |
| 3 | 7 | 01 | 003 | K027 | W3N | | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | K027 | W3N | | | | | | 795,000,000 | | | 795,000,000 | 795,000,000 | | | 100.0 | | |
| 3 | 7 | 01 | 003 | K027 | W3N | | | | | | 680,831,459 | | | 680,831,459 | 680,831,459 | | | 100.0 | | |
| 3 | 7 | 01 | 003 | K027 | W3N | | | | | | 680,831,459 | | | 680,831,459 | 680,831,459 | | | 100.0 | | |
| 3 | 7 | 01 | 003 | K027 | W3N | | | | | | 680,831,459 | | | 680,831,459 | 680,831,459 | | | 100.0 | | |
| 3 | 7 | 01 | 003 | K027 | W3N | | | | | | 85.6 | | | 85.6 | 85.6 | | | | | |
| 3 | 7 | 01 | 003 | K027 | W3N | | | | | | 100.0 | | | 100.0 | 100.0 | | | | | |
| 3 | 7 | 01 | 003 | K028 | | | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | K028 | | | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | K028 | | | | | | | 412,474,810 | | | 412,474,810 | 412,474,810 | | | 100.0 | | |
| 3 | 7 | 01 | 003 | K028 | | | | | | | 412,474,810 | | | 412,474,810 | 412,474,810 | | | 100.0 | | |
| 3 | 7 | 01 | 003 | K028 | | | | | | | 412,474,810 | | | 412,474,810 | 412,474,810 | | | 100.0 | | |
| 3 | 7 | 01 | 003 | K028 | | | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | K028 | | | | | | | 100.0 | | | 100.0 | 100.0 | | | | | |
| 3 | 7 | 01 | 003 | K028 | W3N | | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | K028 | W3N | | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | K028 | W3N | | | | | | 412,474,810 | | | 412,474,810 | 412,474,810 | | | 100.0 | | |
| 3 | 7 | 01 | 003 | K028 | W3N | | | | | | 412,474,810 | | | 412,474,810 | 412,474,810 | | | 100.0 | | |
| 3 | 7 | 01 | 003 | K028 | W3N | | | | | | 412,474,810 | | | 412,474,810 | 412,474,810 | | | 100.0 | | |
| 3 | 7 | 01 | 003 | K028 | W3N | | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | K028 | W3N | | | | | | 100.0 | | | 100.0 | 100.0 | | | | | |
| 3 | 7 | 01 | 003 | P002 | | | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | P002 | | | | | | | 11,955,226 | | | 5,127,493 | 17,082,719 | | | | | |
| 3 | 7 | 01 | 003 | P002 | | | | | | | 12,590,155 | | | 3,287,659 | 15,877,814 | | | | | |
| 3 | 7 | 01 | 003 | P002 | | | | | | | 12,590,155 | | | 3,287,659 | 15,877,814 | | | | | |
| 3 | 7 | 01 | 003 | P002 | | | | | | | 12,590,155 | | | 3,287,659 | 15,877,814 | | | | | |
| 3 | 7 | 01 | 003 | P002 | | | | | | | 105.3 | | | 64.1 | 92.9 | | | | | |
| 3 | 7 | 01 | 003 | P002 | | | | | | | 100.0 | | | 100.0 | 100.0 | | | | | |
| 3 | 7 | 01 | 003 | P002 | A00 | | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 003 | P002 | A00 | | | | | | 11,955,226 | | | 5,127,493 | 17,082,719 | | | | | |
| 3 | 7 | 01 | 003 | P002 | A00 | | | | | | 12,590,155 | | | 3,287,659 | 15,877,814 | | | | | |
| 3 | 7 | 01 | 003 | P002 | A00 | | | | | | 12,590,155 | | | 3,287,659 | 15,877,814 | | | | | |
| 3 | 7 | 01 | 003 | P002 | A00 | | | | | | 12,590,155 | | | 3,287,659 | 15,877,814 | | | | | |
| 3 | 7 | 01 | 003 | P002 | A00 | | | | | | 105.3 | | | 64.1 | 92.9 | | | | | |
| 3 | 7 | 01 | 003 | P002 | A00 | | | | | | 100.0 | | | 100.0 | 100.0 | | | | | |
| 3 | 7 | 01 | 004 | | | | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | | | | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | | | | | | | | 150,036,008 | | | 189,680,114 | 344,934,811 | | | | | |
| 3 | 7 | 01 | 004 | | | | | | | | 144,035,872 | | | 6,933,153 | 150,896,404 | | | | | |
| 3 | 7 | 01 | 004 | | | | | | | | 144,035,872 | | | 6,933,153 | 150,896,404 | | | | | |
| 3 | 7 | 01 | 004 | | | | | | | | 144,035,872 | | | 6,933,153 | 150,896,404 | | | | | |

Cuenta Pública 2021

CUENTA PÚBLICA 2021 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} 21 TURISMO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN ^{2/} | 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 | 004 | | | | Porcentaje Ejer/Aprob | 96.0 | 95.6 | 132.9 | 96.3 | | | | 140.1 | | | | | |
| 3 | 7 | 01 | 004 | | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | | | 100.0 | | | | | |
| 3 | 7 | 01 | 004 | E007 | | | Conservación y mantenimiento a los CIP's | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | E007 | | | Aprobado | 119,395,299 | | | 119,395,299 | | | | 119,395,299 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | E007 | | | Modificado | 118,201,302 | | | 118,201,302 | | | | 118,201,302 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | E007 | | | Devengado | 118,201,302 | | | 118,201,302 | | | | 118,201,302 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | E007 | | | Ejercicio | 118,201,302 | | | 118,201,302 | | | | 118,201,302 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | E007 | | | Porcentaje Ejer/Aprob | 99.0 | | | 99.0 | | | | 99.0 | | | | | |
| 3 | 7 | 01 | 004 | E007 | | | Porcentaje Ejer/Modif | 100.0 | | | 100.0 | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 004 | E007 | W35 | | FONATUR Infraestructura, S.A. de C.V. | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | E007 | W35 | | Aprobado | 119,395,299 | | | 119,395,299 | | | | 119,395,299 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | E007 | W35 | | Modificado | 118,201,302 | | | 118,201,302 | | | | 118,201,302 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | E007 | W35 | | Devengado | 118,201,302 | | | 118,201,302 | | | | 118,201,302 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | E007 | W35 | | Ejercicio | 118,201,302 | | | 118,201,302 | | | | 118,201,302 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | E007 | W35 | | Porcentaje Ejer/Aprob | 99.0 | | | 99.0 | | | | 99.0 | | | | | |
| 3 | 7 | 01 | 004 | E007 | W35 | | Porcentaje Ejer/Modif | 100.0 | | | 100.0 | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 004 | F005 | | | Desarrollo y promoción de proyectos turísticos sustentables | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | F005 | | | Aprobado | 4,718,152 | 2,111,673 | | 6,829,825 | | | | 6,829,825 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | F005 | | | Modificado | 2,894,777 | 1,366,243 | | 4,261,020 | | | | 4,261,020 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | F005 | | | Devengado | 2,894,777 | 1,366,243 | | 4,261,020 | | | | 4,261,020 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | F005 | | | Ejercicio | 2,894,777 | 1,366,243 | | 4,261,020 | | | | 4,261,020 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | F005 | | | Porcentaje Ejer/Aprob | 61.4 | 64.7 | | 62.4 | | | | 62.4 | | | | | |
| 3 | 7 | 01 | 004 | F005 | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 004 | F005 | 215 | | Dirección General de Impulso al Financiamiento e Inversiones Turísticas | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | F005 | 215 | | Aprobado | 4,718,152 | 2,111,673 | | 6,829,825 | | | | 6,829,825 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | F005 | 215 | | Modificado | 2,894,777 | 1,366,243 | | 4,261,020 | | | | 4,261,020 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | F005 | 215 | | Devengado | 2,894,777 | 1,366,243 | | 4,261,020 | | | | 4,261,020 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | F005 | 215 | | Ejercicio | 2,894,777 | 1,366,243 | | 4,261,020 | | | | 4,261,020 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | F005 | 215 | | Porcentaje Ejer/Aprob | 61.4 | 64.7 | | 62.4 | | | | 62.4 | | | | | |
| 3 | 7 | 01 | 004 | F005 | 215 | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 004 | G001 | | | Regulación y certificación de estándares de calidad turística | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | G001 | | | Aprobado | 31,451,528 | 13,619,614 | | 45,071,142 | | | | 45,071,142 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | G001 | | | Modificado | 32,232,659 | 9,173,812 | | 41,406,471 | | | | 41,406,471 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | G001 | | | Devengado | 32,232,659 | 9,173,812 | | 41,406,471 | | | | 41,406,471 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | G001 | | | Ejercicio | 32,232,659 | 9,173,812 | | 41,406,471 | | | | 41,406,471 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | G001 | | | Porcentaje Ejer/Aprob | 102.5 | 67.4 | | 91.9 | | | | 91.9 | | | | | |
| 3 | 7 | 01 | 004 | G001 | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 004 | G001 | 300 | | Subsecretaría de Calidad y Regulación | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | G001 | 300 | | Aprobado | 11,663,195 | 5,752,340 | | 17,415,535 | | | | 17,415,535 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | G001 | 300 | | Modificado | 11,779,191 | 3,397,800 | | 15,176,992 | | | | 15,176,992 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | G001 | 300 | | Devengado | 11,779,191 | 3,397,800 | | 15,176,992 | | | | 15,176,992 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | G001 | 300 | | Ejercicio | 11,779,191 | 3,397,800 | | 15,176,992 | | | | 15,176,992 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | G001 | 300 | | Porcentaje Ejer/Aprob | 101.0 | 59.1 | | 87.1 | | | | 87.1 | | | | | |

Cuenta Pública 2021

CUENTA PÚBLICA 2021
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/}
21 TURISMO
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | DENOMINACIÓN ^{2/} | 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 | 004 | G001 | 300 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 004 | G001 | 310 | Dirección General de Normalización y Calidad Regulatoria Turística | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | G001 | 310 | Aprobado | 7,670,535 | 3,167,005 | | 10,837,540 | | | | | 10,837,540 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | G001 | 310 | Modificado | 7,674,918 | 2,336,512 | | 10,011,430 | | | | | 10,011,430 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | G001 | 310 | Devengado | 7,674,918 | 2,336,512 | | 10,011,430 | | | | | 10,011,430 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | G001 | 310 | Ejercicio | 7,674,918 | 2,336,512 | | 10,011,430 | | | | | 10,011,430 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | G001 | 310 | Porcentaje Ejer/Aprob | 100.1 | 73.8 | | 92.4 | | | | | 92.4 | | | | | |
| 3 | 7 | 01 | 004 | G001 | 310 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 004 | G001 | 311 | Dirección General de Certificación Turística | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | G001 | 311 | Aprobado | 7,860,787 | 2,643,745 | | 10,504,532 | | | | | 10,504,532 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | G001 | 311 | Modificado | 7,923,704 | 1,773,748 | | 9,697,452 | | | | | 9,697,452 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | G001 | 311 | Devengado | 7,923,704 | 1,773,748 | | 9,697,452 | | | | | 9,697,452 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | G001 | 311 | Ejercicio | 7,923,704 | 1,773,748 | | 9,697,452 | | | | | 9,697,452 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | G001 | 311 | Porcentaje Ejer/Aprob | 100.8 | 67.1 | | 92.3 | | | | | 92.3 | | | | | |
| 3 | 7 | 01 | 004 | G001 | 311 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 004 | G001 | 312 | Dirección General de Verificación y Sanción | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | G001 | 312 | Aprobado | 4,257,011 | 2,056,524 | | 6,313,535 | | | | | 6,313,535 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | G001 | 312 | Modificado | 4,854,845 | 1,665,752 | | 6,520,597 | | | | | 6,520,597 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | G001 | 312 | Devengado | 4,854,845 | 1,665,752 | | 6,520,597 | | | | | 6,520,597 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | G001 | 312 | Ejercicio | 4,854,845 | 1,665,752 | | 6,520,597 | | | | | 6,520,597 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | G001 | 312 | Porcentaje Ejer/Aprob | 114.0 | 81.0 | | 103.3 | | | | | 103.3 | | | | | |
| 3 | 7 | 01 | 004 | G001 | 312 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 004 | K021 | | Proyectos de infraestructura de turismo | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | K021 | | Aprobado | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | K021 | | Modificado | | | | | 45,202,070 | | | 45,202,070 | 45,202,070 | | | 100.0 | | |
| 3 | 7 | 01 | 004 | K021 | | Devengado | | | | | 45,202,070 | | | 45,202,070 | 45,202,070 | | | 100.0 | | |
| 3 | 7 | 01 | 004 | K021 | | Ejercicio | | | | | 45,202,070 | | | 45,202,070 | 45,202,070 | | | 100.0 | | |
| 3 | 7 | 01 | 004 | K021 | | Porcentaje Ejer/Aprob | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | K021 | | Porcentaje Ejer/Modif | | | | | 100.0 | | | 100.0 | 100.0 | | | | | |
| 3 | 7 | 01 | 004 | K021 | W3X | FONATUR Tren Maya, S.A. de C.V. | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | K021 | W3X | Aprobado | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | K021 | W3X | Modificado | | | | | 45,202,070 | | | 45,202,070 | 45,202,070 | | | 100.0 | | |
| 3 | 7 | 01 | 004 | K021 | W3X | Devengado | | | | | 45,202,070 | | | 45,202,070 | 45,202,070 | | | 100.0 | | |
| 3 | 7 | 01 | 004 | K021 | W3X | Ejercicio | | | | | 45,202,070 | | | 45,202,070 | 45,202,070 | | | 100.0 | | |
| 3 | 7 | 01 | 004 | K021 | W3X | Porcentaje Ejer/Aprob | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | K021 | W3X | Porcentaje Ejer/Modif | | | | | 100.0 | | | 100.0 | 100.0 | | | | | |
| 3 | 7 | 01 | 004 | K027 | | Mantenimiento de infraestructura | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | K027 | | Aprobado | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | K027 | | Modificado | | | | | 105,694,334 | | | 105,694,334 | 105,694,334 | | | 100.0 | | |
| 3 | 7 | 01 | 004 | K027 | | Devengado | | | | | 105,694,334 | | | 105,694,334 | 105,694,334 | | | 100.0 | | |
| 3 | 7 | 01 | 004 | K027 | | Ejercicio | | | | | 105,694,334 | | | 105,694,334 | 105,694,334 | | | 100.0 | | |
| 3 | 7 | 01 | 004 | K027 | | Porcentaje Ejer/Aprob | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | K027 | | Porcentaje Ejer/Modif | | | | | 100.0 | | | 100.0 | 100.0 | | | | | |

Cuenta Pública 2021

CUENTA PÚBLICA 2021 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} 21 TURISMO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN ^{2/} | 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 | 004 | K027 | W3X | FONATUR Tren Maya, S.A. de C.V. | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | K027 | W3X | Aprobado | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | K027 | W3X | Modificado | | | | | 105,694,334 | | | 105,694,334 | 105,694,334 | | | 100.0 | | |
| 3 | 7 | 01 | 004 | K027 | W3X | Devengado | | | | | 105,694,334 | | | 105,694,334 | 105,694,334 | | | 100.0 | | |
| 3 | 7 | 01 | 004 | K027 | W3X | Ejercicio | | | | | 105,694,334 | | | 105,694,334 | 105,694,334 | | | 100.0 | | |
| 3 | 7 | 01 | 004 | K027 | W3X | Porcentaje Ejer/Aprob | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | K027 | W3X | Porcentaje Ejer/Modif | | | | | 100.0 | | | 100.0 | 100.0 | | | | | |
| 3 | 7 | 01 | 004 | P001 | | Planeación y conducción de la política de turismo | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | P001 | | Aprobado | 113,866,328 | 54,553,528 | | 5,218,689 | 173,638,545 | | | | 173,638,545 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | P001 | | Modificado | 108,908,435 | 52,576,080 | | 6,933,153 | 168,417,669 | | | | 168,417,669 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | P001 | | Devengado | 108,908,435 | 52,576,080 | | 6,933,153 | 168,417,669 | | | | 168,417,669 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | P001 | | Ejercicio | 108,908,435 | 52,576,080 | | 6,933,153 | 168,417,669 | | | | 168,417,669 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | P001 | | Porcentaje Ejer/Aprob | 95.6 | 96.4 | | 132.9 | 97.0 | | | | 97.0 | | | | | |
| 3 | 7 | 01 | 004 | P001 | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 004 | P001 | 100 | Secretaría | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | P001 | 100 | Aprobado | 40,543,030 | 12,347,240 | | | 52,890,270 | | | | 52,890,270 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | P001 | 100 | Modificado | 34,038,100 | 6,177,388 | | 10,208 | 40,225,696 | | | | 40,225,696 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | P001 | 100 | Devengado | 34,038,100 | 6,177,388 | | 10,208 | 40,225,696 | | | | 40,225,696 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | P001 | 100 | Ejercicio | 34,038,100 | 6,177,388 | | 10,208 | 40,225,696 | | | | 40,225,696 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | P001 | 100 | Porcentaje Ejer/Aprob | 84.0 | 50.0 | | | 76.1 | | | | 76.1 | | | | | |
| 3 | 7 | 01 | 004 | P001 | 100 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 004 | P001 | 111 | Dirección General de Comunicación Social | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | P001 | 111 | Aprobado | 11,306,758 | 10,882,470 | | | 22,189,228 | | | | 22,189,228 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | P001 | 111 | Modificado | 11,456,054 | 4,223,487 | | | 15,679,541 | | | | 15,679,541 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | P001 | 111 | Devengado | 11,456,054 | 4,223,487 | | | 15,679,541 | | | | 15,679,541 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | P001 | 111 | Ejercicio | 11,456,054 | 4,223,487 | | | 15,679,541 | | | | 15,679,541 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | P001 | 111 | Porcentaje Ejer/Aprob | 101.3 | 38.8 | | | 70.7 | | | | 70.7 | | | | | |
| 3 | 7 | 01 | 004 | P001 | 111 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | | 100.0 | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 004 | P001 | 112 | Dirección General de Asuntos Jurídicos | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | P001 | 112 | Aprobado | 10,404,154 | 3,410,399 | | | 13,814,553 | | | | 13,814,553 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | P001 | 112 | Modificado | 12,659,542 | 2,424,001 | | 1,019,592 | 16,103,134 | | | | 16,103,134 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | P001 | 112 | Devengado | 12,659,542 | 2,424,001 | | 1,019,592 | 16,103,134 | | | | 16,103,134 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | P001 | 112 | Ejercicio | 12,659,542 | 2,424,001 | | 1,019,592 | 16,103,134 | | | | 16,103,134 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | P001 | 112 | Porcentaje Ejer/Aprob | 121.7 | 71.1 | | | 116.6 | | | | 116.6 | | | | | |
| 3 | 7 | 01 | 004 | P001 | 112 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 004 | P001 | 113 | Unidad de Asuntos y Cooperación Internacionales | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | P001 | 113 | Aprobado | 2,861,447 | 1,684,073 | | 5,218,689 | 9,764,209 | | | | 9,764,209 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | P001 | 113 | Modificado | 3,089,044 | 19,897,249 | | 5,892,992 | 28,879,285 | | | | 28,879,285 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | P001 | 113 | Devengado | 3,089,044 | 19,897,249 | | 5,892,992 | 28,879,285 | | | | 28,879,285 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | P001 | 113 | Ejercicio | 3,089,044 | 19,897,249 | | 5,892,992 | 28,879,285 | | | | 28,879,285 | | 100.0 | | | |
| 3 | 7 | 01 | 004 | P001 | 113 | Porcentaje Ejer/Aprob | 108.0 | -0 | | 112.9 | 295.8 | | | | 295.8 | | | | | |
| 3 | 7 | 01 | 004 | P001 | 113 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 004 | P001 | 120 | Unidad de Coordinación Sectorial y Regional | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | P001 | 120 | Aprobado | 3,308,069 | 1,727,612 | | | 5,035,681 | | | | 5,035,681 | | 100.0 | | | |

Cuenta Pública 2021

CUENTA PÚBLICA 2021 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} 21 TURISMO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN ^{2/} | 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 | 004 | P001 | 120 | Modificado | 3,831,929 | 1,444,662 | | 5,276,591 | | | | | 5,276,591 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 120 | Devengado | 3,831,929 | 1,444,662 | | 5,276,591 | | | | | 5,276,591 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 120 | Ejercicio | 3,831,929 | 1,444,662 | | 5,276,591 | | | | | 5,276,591 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 120 | Porcentaje Ejer/Aprob | 115.8 | 83.6 | | 104.8 | | | | | 104.8 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 120 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 124 | Delegación Regional Sureste | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | P001 | 124 | Aprobado | 2,664,768 | | | 2,664,768 | | | | | 2,664,768 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 124 | Modificado | 30,691 | | | 30,691 | | | | | 30,691 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 124 | Devengado | 30,691 | | | 30,691 | | | | | 30,691 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 124 | Ejercicio | 30,691 | | | 30,691 | | | | | 30,691 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 124 | Porcentaje Ejer/Aprob | 1.2 | | | 1.2 | | | | | 1.2 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 124 | Porcentaje Ejer/Modif | 100.0 | | | 100.0 | | | | | 100.0 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 600 | Subsecretaría de Planeación y Política Turística | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | P001 | 600 | Aprobado | 16,144,564 | 12,869,657 | | 29,014,221 | | | | | 29,014,221 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 600 | Modificado | 11,776,588 | 8,831,903 | | 20,608,491 | | | | | 20,608,491 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 600 | Devengado | 11,776,588 | 8,831,903 | | 20,608,491 | | | | | 20,608,491 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 600 | Ejercicio | 11,776,588 | 8,831,903 | | 20,608,491 | | | | | 20,608,491 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 600 | Porcentaje Ejer/Aprob | 72.9 | 68.6 | | 71.0 | | | | | 71.0 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 600 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 610 | Dirección General de Integración de Información Sectorial | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | P001 | 610 | Aprobado | 9,594,776 | 3,277,215 | | 12,871,991 | | | | | 12,871,991 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 610 | Modificado | 10,458,074 | 2,774,836 | | 13,232,910 | | | | | 13,232,910 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 610 | Devengado | 10,458,074 | 2,774,836 | | 13,232,910 | | | | | 13,232,910 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 610 | Ejercicio | 10,458,074 | 2,774,836 | | 13,232,910 | | | | | 13,232,910 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 610 | Porcentaje Ejer/Aprob | 109.0 | 84.7 | | 102.8 | | | | | 102.8 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 610 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 611 | Dirección General de Planeación | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | P001 | 611 | Aprobado | 6,973,977 | 2,670,989 | | 9,644,966 | | | | | 9,644,966 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 611 | Modificado | 8,842,183 | 2,018,837 | | 10,861,020 | | | | | 10,861,020 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 611 | Devengado | 8,842,183 | 2,018,837 | | 10,861,020 | | | | | 10,861,020 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 611 | Ejercicio | 8,842,183 | 2,018,837 | | 10,861,020 | | | | | 10,861,020 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 611 | Porcentaje Ejer/Aprob | 126.8 | 75.6 | | 112.6 | | | | | 112.6 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 611 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 612 | Dirección General de Ordenamiento Turístico Sustentable | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | P001 | 612 | Aprobado | 4,946,725 | 2,552,313 | | 7,499,038 | | | | | 7,499,038 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 612 | Modificado | 6,614,100 | 2,120,908 | 10,362 | 8,745,369 | | | | | 8,745,369 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 612 | Devengado | 6,614,100 | 2,120,908 | 10,362 | 8,745,369 | | | | | 8,745,369 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 612 | Ejercicio | 6,614,100 | 2,120,908 | 10,362 | 8,745,369 | | | | | 8,745,369 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 612 | Porcentaje Ejer/Aprob | 133.7 | 83.1 | | 116.6 | | | | | 116.6 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 612 | Porcentaje Ejer/Modif | 100.0 | 100.0 | 100.0 | 100.0 | | | | | 100.0 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 613 | Dirección General de Seguimiento y Evaluación | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 004 | P001 | 613 | Aprobado | 5,118,060 | 3,131,560 | | 8,249,620 | | | | | 8,249,620 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 613 | Modificado | 6,112,131 | 2,662,810 | | 8,774,941 | | | | | 8,774,941 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 613 | Devengado | 6,112,131 | 2,662,810 | | 8,774,941 | | | | | 8,774,941 | 100.0 | | | | |

Cuenta Pública 2021

CUENTA PÚBLICA 2021
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/}
21 TURISMO
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN ^{2/} | 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 | 004 | P001 | 613 | Ejercicio | 6,112,131 | 2,662,810 | | | 8,774,941 | | | | 8,774,941 | 100.0 | | | | |
| 3 | 7 | 01 | 004 | P001 | 613 | Porcentaje Ejer/Aprob | 119.4 | 85.0 | | | 106.4 | | | | 106.4 | | | | | |
| 3 | 7 | 01 | 004 | P001 | 613 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | | 100.0 | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 005 | | | Atención y trato a los turistas | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 005 | | | Aprobado | 183,423,469 | 48,092,879 | | | 231,516,348 | | | | 231,516,348 | 100.0 | | | | |
| 3 | 7 | 01 | 005 | | | Modificado | 185,590,467 | 53,294,788 | | 55,870 | 238,941,125 | | | | 238,941,125 | 100.0 | | | | |
| 3 | 7 | 01 | 005 | | | Devengado | 185,590,467 | 53,294,788 | | 55,870 | 238,941,125 | | | | 238,941,125 | 100.0 | | | | |
| 3 | 7 | 01 | 005 | | | Ejercicio | 185,590,467 | 53,294,788 | | 55,870 | 238,941,125 | | | | 238,941,125 | 100.0 | | | | |
| 3 | 7 | 01 | 005 | | | Porcentaje Ejer/Aprob | 101.2 | 110.8 | | | 103.2 | | | | 103.2 | | | | | |
| 3 | 7 | 01 | 005 | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 005 | E005 | | Programa de Calidad y Atención Integral al Turismo | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 005 | E005 | | Aprobado | 183,423,469 | 48,092,879 | | | 231,516,348 | | | | 231,516,348 | 100.0 | | | | |
| 3 | 7 | 01 | 005 | E005 | | Modificado | 185,590,467 | 53,294,788 | | 55,870 | 238,941,125 | | | | 238,941,125 | 100.0 | | | | |
| 3 | 7 | 01 | 005 | E005 | | Devengado | 185,590,467 | 53,294,788 | | 55,870 | 238,941,125 | | | | 238,941,125 | 100.0 | | | | |
| 3 | 7 | 01 | 005 | E005 | | Ejercicio | 185,590,467 | 53,294,788 | | 55,870 | 238,941,125 | | | | 238,941,125 | 100.0 | | | | |
| 3 | 7 | 01 | 005 | E005 | | Porcentaje Ejer/Aprob | 101.2 | 110.8 | | | 103.2 | | | | 103.2 | | | | | |
| 3 | 7 | 01 | 005 | E005 | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 005 | E005 | B00 | Corporación de Servicios al Turista Ángeles Verdes | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 005 | E005 | B00 | Aprobado | 183,423,469 | 48,092,879 | | | 231,516,348 | | | | 231,516,348 | 100.0 | | | | |
| 3 | 7 | 01 | 005 | E005 | B00 | Modificado | 185,590,467 | 53,294,788 | | 55,870 | 238,941,125 | | | | 238,941,125 | 100.0 | | | | |
| 3 | 7 | 01 | 005 | E005 | B00 | Devengado | 185,590,467 | 53,294,788 | | 55,870 | 238,941,125 | | | | 238,941,125 | 100.0 | | | | |
| 3 | 7 | 01 | 005 | E005 | B00 | Ejercicio | 185,590,467 | 53,294,788 | | 55,870 | 238,941,125 | | | | 238,941,125 | 100.0 | | | | |
| 3 | 7 | 01 | 005 | E005 | B00 | Porcentaje Ejer/Aprob | 101.2 | 110.8 | | | 103.2 | | | | 103.2 | | | | | |
| 3 | 7 | 01 | 005 | E005 | B00 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 008 | | | Desarrollo de destinos turísticos diversificados, sustentables y competitivos | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 008 | | | Aprobado | 46,332,221 | 16,172,412 | | | 62,504,633 | | | | 62,504,633 | 100.0 | | | | |
| 3 | 7 | 01 | 008 | | | Modificado | 39,931,350 | 20,187,203 | | 26,400 | 60,144,954 | | | | 60,144,954 | 100.0 | | | | |
| 3 | 7 | 01 | 008 | | | Devengado | 39,931,350 | 20,187,203 | | 26,400 | 60,144,954 | | | | 60,144,954 | 100.0 | | | | |
| 3 | 7 | 01 | 008 | | | Ejercicio | 39,931,350 | 20,187,203 | | 26,400 | 60,144,954 | | | | 60,144,954 | 100.0 | | | | |
| 3 | 7 | 01 | 008 | | | Porcentaje Ejer/Aprob | 86.2 | 124.8 | | | 96.2 | | | | 96.2 | | | | | |
| 3 | 7 | 01 | 008 | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 008 | F005 | | Desarrollo y promoción de proyectos turísticos sustentables | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 008 | F005 | | Aprobado | 46,332,221 | 16,172,412 | | | 62,504,633 | | | | 62,504,633 | 100.0 | | | | |
| 3 | 7 | 01 | 008 | F005 | | Modificado | 39,931,350 | 20,187,203 | | 26,400 | 60,144,954 | | | | 60,144,954 | 100.0 | | | | |
| 3 | 7 | 01 | 008 | F005 | | Devengado | 39,931,350 | 20,187,203 | | 26,400 | 60,144,954 | | | | 60,144,954 | 100.0 | | | | |
| 3 | 7 | 01 | 008 | F005 | | Ejercicio | 39,931,350 | 20,187,203 | | 26,400 | 60,144,954 | | | | 60,144,954 | 100.0 | | | | |
| 3 | 7 | 01 | 008 | F005 | | Porcentaje Ejer/Aprob | 86.2 | 124.8 | | | 96.2 | | | | 96.2 | | | | | |
| 3 | 7 | 01 | 008 | F005 | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 008 | F005 | 200 | Subsecretaría de Innovación y Desarrollo Turístico | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 008 | F005 | 200 | Aprobado | 13,370,959 | 5,833,299 | | | 19,204,258 | | | | 19,204,258 | 100.0 | | | | |
| 3 | 7 | 01 | 008 | F005 | 200 | Modificado | 6,298,917 | 2,788,769 | | | 9,087,686 | | | | 9,087,686 | 100.0 | | | | |
| 3 | 7 | 01 | 008 | F005 | 200 | Devengado | 6,298,917 | 2,788,769 | | | 9,087,686 | | | | 9,087,686 | 100.0 | | | | |

Cuenta Pública 2021

CUENTA PÚBLICA 2021 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} 21 TURISMO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN ^{2/} | 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 | 008 | F005 | 200 | Ejercicio | 6,298,917 | 2,788,769 | | 9,087,686 | | | | | 9,087,686 | 100.0 | | | | |
| 3 | 7 | 01 | 008 | F005 | 200 | Porcentaje Ejer/Aprob | 47.1 | 47.8 | | 47.3 | | | | | 47.3 | | | | | |
| 3 | 7 | 01 | 008 | F005 | 200 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 008 | F005 | 210 | Dirección General de Desarrollo Regional y Fomento Turístico | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 008 | F005 | 210 | Aprobado | 13,803,285 | 4,293,182 | | 18,096,467 | | | | | 18,096,467 | 100.0 | | | | |
| 3 | 7 | 01 | 008 | F005 | 210 | Modificado | 13,034,203 | 3,130,034 | | 16,164,237 | | | | | 16,164,237 | 100.0 | | | | |
| 3 | 7 | 01 | 008 | F005 | 210 | Devengado | 13,034,203 | 3,130,034 | | 16,164,237 | | | | | 16,164,237 | 100.0 | | | | |
| 3 | 7 | 01 | 008 | F005 | 210 | Ejercicio | 13,034,203 | 3,130,034 | | 16,164,237 | | | | | 16,164,237 | 100.0 | | | | |
| 3 | 7 | 01 | 008 | F005 | 210 | Porcentaje Ejer/Aprob | 94.4 | 72.9 | | 89.3 | | | | | 89.3 | | | | | |
| 3 | 7 | 01 | 008 | F005 | 210 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 008 | F005 | 211 | Dirección General de Innovación del Producto Turístico | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 008 | F005 | 211 | Aprobado | 10,611,513 | 3,271,718 | | 13,883,231 | | | | | 13,883,231 | 100.0 | | | | |
| 3 | 7 | 01 | 008 | F005 | 211 | Modificado | 11,956,809 | 4,119,593 | | 16,076,402 | | | | | 16,076,402 | 100.0 | | | | |
| 3 | 7 | 01 | 008 | F005 | 211 | Devengado | 11,956,809 | 4,119,593 | | 16,076,402 | | | | | 16,076,402 | 100.0 | | | | |
| 3 | 7 | 01 | 008 | F005 | 211 | Ejercicio | 11,956,809 | 4,119,593 | | 16,076,402 | | | | | 16,076,402 | 100.0 | | | | |
| 3 | 7 | 01 | 008 | F005 | 211 | Porcentaje Ejer/Aprob | 112.7 | 125.9 | | 115.8 | | | | | 115.8 | | | | | |
| 3 | 7 | 01 | 008 | F005 | 211 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | | | | | |
| 3 | 7 | 01 | 008 | F005 | 214 | Dirección General de Gestión de Destinos | | | | | | | | | | | | | | |
| 3 | 7 | 01 | 008 | F005 | 214 | Aprobado | 8,546,464 | 2,774,213 | | 11,320,677 | | | | | 11,320,677 | 100.0 | | | | |
| 3 | 7 | 01 | 008 | F005 | 214 | Modificado | 8,641,422 | 10,148,807 | 26,400 | 18,816,629 | | | | | 18,816,629 | 100.0 | | | | |
| 3 | 7 | 01 | 008 | F005 | 214 | Devengado | 8,641,422 | 10,148,807 | 26,400 | 18,816,629 | | | | | 18,816,629 | 100.0 | | | | |
| 3 | 7 | 01 | 008 | F005 | 214 | Ejercicio | 8,641,422 | 10,148,807 | 26,400 | 18,816,629 | | | | | 18,816,629 | 100.0 | | | | |
| 3 | 7 | 01 | 008 | F005 | 214 | Porcentaje Ejer/Aprob | 101.1 | 365.8 | | 166.2 | | | | | 166.2 | | | | | |
| 3 | 7 | 01 | 008 | F005 | 214 | Porcentaje Ejer/Modif | 100.0 | 100.0 | 100.0 | 100.0 | | | | | 100.0 | | | | | |

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/ El rubro de Ejercicio incluye Presupuesto Pagado y ADEFAS.

Fuente: Elaborado en la Unidad de Contabilidad Gubernamental, con base en la información que se encuentra registrada en los sistemas globalizadores de la Secretaría de Hacienda y Crédito Público.