

PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2018
ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO
 (pesos)

ENERO DE 2018

RAMO: 21 Turismo

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| F | I | S | A | P | U | Denominación | Gasto Total | Gasto Corriente | | | | | Pensiones y Jubilaciones | Gasto de Inversión | | | | |
|---|---|---|---|-----|------|--|----------------------|----------------------|-------------------------|-----------------------|--------------------|-----------------------|--------------------------------|----------------------|---------------------|-----------|-----------------------|--|
| | | | | | | | | Suma | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | | Suma | Inversión Física | Subsidios | Otros de Inversión | |
| 1 | | 3 | | | | TOTAL: | 3,916,225,884 | 2,861,149,582 | 1,016,452,432 | 1,191,054,504 | 585,986,452 | 67,656,194 | 1,055,076,302 | 1,055,076,302 | | | | |
| | | | | | | Gobierno | 61,187,000 | 61,187,000 | 43,649,769 | 15,137,437 | | 2,399,794 | | | | | | |
| | | | | | | Coordinación de la Política de Gobierno | 61,187,000 | 61,187,000 | 43,649,769 | 15,137,437 | | 2,399,794 | | | | | | |
| | | | | | | Función Pública | 61,187,000 | 61,187,000 | 43,649,769 | 15,137,437 | | 2,399,794 | | | | | | |
| | | | | 001 | | Función pública y buen gobierno | 61,187,000 | 61,187,000 | 43,649,769 | 15,137,437 | | 2,399,794 | | | | | | |
| | | | | | 0001 | Actividades de apoyo a la función pública y buen gobierno | 61,187,000 | 61,187,000 | 43,649,769 | 15,137,437 | | 2,399,794 | | | | | | |
| | | | | | W3J | Consejo de Promoción Turística de México, S.A. de C.V. | 10,500,505 | 10,500,505 | 9,013,383 | 1,487,122 | | | | | | | | |
| | | | | | W3N | Fondo Nacional de Fomento al Turismo | 31,572,262 | 31,572,262 | 20,637,013 | 8,535,455 | | 2,399,794 | | | | | | |
| | | | | | 110 | Órgano Interno de Control | 19,114,233 | 19,114,233 | 13,999,373 | 5,114,860 | | | | | | | | |
| | | | | | | Desarrollo Económico | 3,855,038,884 | 2,799,962,582 | 972,802,663 | 1,175,917,067 | 585,986,452 | 65,256,400 | 1,055,076,302 | 1,055,076,302 | | | | |
| | | | | | | Turismo | 3,855,038,884 | 2,799,962,582 | 972,802,663 | 1,175,917,067 | 585,986,452 | 65,256,400 | 1,055,076,302 | 1,055,076,302 | | | | |
| | | | | | | Turismo | 3,855,038,884 | 2,799,962,582 | 972,802,663 | 1,175,917,067 | 585,986,452 | 65,256,400 | 1,055,076,302 | 1,055,076,302 | | | | |
| | | | | 002 | | Servicios de apoyo administrativo | 262,365,141 | 262,365,141 | 190,254,515 | 52,718,034 | | 19,392,592 | | | | | | |
| | | | | | M001 | Actividades de apoyo administrativo | 262,365,141 | 262,365,141 | 190,254,515 | 52,718,034 | | 19,392,592 | | | | | | |
| | | | | | W3J | Consejo de Promoción Turística de México, S.A. de C.V. | 23,743,153 | 23,743,153 | 22,918,709 | 824,444 | | | | | | | | |
| | | | | | W3N | Fondo Nacional de Fomento al Turismo | 114,761,609 | 114,761,609 | 82,354,038 | 13,014,979 | | 19,392,592 | | | | | | |
| | | | | | 500 | Oficialía Mayor | 27,476,882 | 27,476,882 | 14,569,926 | 12,906,956 | | | | | | | | |
| | | | | | 510 | Dirección General de Administración | 59,765,767 | 59,765,767 | 43,626,225 | 16,139,542 | | | | | | | | |
| | | | | | 512 | Dirección General de Programación y Presupuesto | 21,548,735 | 21,548,735 | 16,807,377 | 4,741,358 | | | | | | | | |
| | | | | | 513 | Dirección General de Tecnologías de la Información y Comunicación | 15,068,995 | 15,068,995 | 9,978,240 | 5,090,755 | | | | | | | | |
| | | | | 003 | | Incremento de la oferta turística orientada a proyectos viables y sustentables | 1,954,743,259 | 899,666,957 | 199,561,371 | 347,334,745 | 321,426,558 | 31,344,283 | 1,055,076,302 | 1,055,076,302 | | | | |
| | | | | | F002 | Fomento y promoción de la inversión en el sector turístico | 557,842,811 | 557,842,811 | 186,453,160 | 340,350,637 | | 31,039,014 | | | | | | |
| | | | | | W3N | Fondo Nacional de Fomento al Turismo | 557,842,811 | 557,842,811 | 186,453,160 | 340,350,637 | | 31,039,014 | | | | | | |
| | | | | | K021 | Proyectos de infraestructura de turismo | 219,545,471 | | | | | | 219,545,471 | 219,545,471 | | | | |
| | | | | | W3N | Fondo Nacional de Fomento al Turismo | 219,545,471 | | | | | | 219,545,471 | 219,545,471 | | | | |
| | | | | | K021 | Proyectos de infraestructura de turismo (Ampliaciones determinadas por la Cámara de Diputados) | 200,000,000 | | | | | | 200,000,000 | 200,000,000 | | | | |
| | | | | | W3N | Fondo Nacional de Fomento al Turismo | 200,000,000 | | | | | | 200,000,000 | 200,000,000 | | | | |
| | | | | | K027 | Mantenimiento de infraestructura | 635,530,831 | | | | | | 635,530,831 | 635,530,831 | | | | |
| | | | | | W3N | Fondo Nacional de Fomento al Turismo | 635,530,831 | | | | | | 635,530,831 | 635,530,831 | | | | |
| | | | | | P002 | Impulso a la competitividad del sector turismo | 20,397,588 | 20,397,588 | 13,108,211 | 6,984,108 | | 305,269 | | | | | | |
| | | | | | A00 | Instituto de Competitividad Turística | 20,397,588 | 20,397,588 | 13,108,211 | 6,984,108 | | 305,269 | | | | | | |
| | | | | | S248 | Programa de Desarrollo Regional Turístico Sustentable y Pueblos Mágicos | 321,426,558 | 321,426,558 | | | 321,426,558 | | | | | | | |

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| F | I | S | A | P | U | Denominación | Gasto Total | Gasto Corriente | | | | | Pensiones y Jubilaciones | Gasto de Inversión | | | | | |
|---|---|---|-----|------|------|---|----------------------|----------------------|-------------------------|-----------------------|-------------|-----------------------|--------------------------------|--------------------|---------------------|-----------|-----------------------|--|--|
| | | | | | | | | Suma | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | | Suma | Inversión Física | Subsidios | Otros de Inversión | | |
| | | | | | 210 | Dirección General de Desarrollo Regional y Fomento Turístico | 321,426,558 | 321,426,558 | | | | 321,426,558 | | | | | | | |
| | | | 004 | | | Turismo con sello propio de calidad hospitalidad y seguridad | 1,068,778,795 | 1,068,778,795 | 370,909,182 | 689,316,931 | | | 8,552,682 | | | | | | |
| | | | | E007 | | Conservación y mantenimiento a los CIP's | 175,366,277 | 175,366,277 | | | 175,366,277 | | | | | | | | |
| | | | | | W3S | FONATUR Mantenimiento Turístico, S.A. de C.V. | 175,366,277 | 175,366,277 | | | 175,366,277 | | | | | | | | |
| | | | | F001 | | Promoción de México como Destino Turístico | 583,153,996 | 583,153,996 | 181,308,781 | 399,948,840 | | | 1,896,375 | | | | | | |
| | | | | | W3J | Consejo de Promoción Turística de México, S.A. de C.V. | 583,153,996 | 583,153,996 | 181,308,781 | 399,948,840 | | | 1,896,375 | | | | | | |
| | | | | F005 | | Desarrollo y promoción de proyectos turísticos sustentables | 8,397,952 | 8,397,952 | 6,138,462 | 2,259,490 | | | | | | | | | |
| | | | | | 215 | Dirección General de Impulso al Financiamiento e Inversiones Turísticas | 8,397,952 | 8,397,952 | 6,138,462 | 2,259,490 | | | | | | | | | |
| | | | | | G001 | Regulación y certificación de estándares de calidad turística | 56,157,388 | 56,157,388 | 38,830,835 | 17,326,553 | | | | | | | | | |
| | | | | | 300 | Subsecretaría de Calidad y Regulación | 22,151,927 | 22,151,927 | 14,538,655 | 7,613,272 | | | | | | | | | |
| | | | | | 310 | Dirección General de Normalización y Calidad Regulatoria Turística | 13,503,026 | 13,503,026 | 9,304,574 | 4,198,452 | | | | | | | | | |
| | | | | | 311 | Dirección General de Certificación Turística | 12,712,606 | 12,712,606 | 9,498,527 | 3,214,079 | | | | | | | | | |
| | | | | | 312 | Dirección General de Verificación y Sanción | 7,789,829 | 7,789,829 | 5,489,079 | 2,300,750 | | | | | | | | | |
| | | | | | P001 | Planeación y conducción de la política de turismo | 245,703,182 | 245,703,182 | 144,631,104 | 94,415,771 | | | 6,656,307 | | | | | | |
| | | | | | 100 | Secretaría | 85,633,192 | 85,633,192 | 52,474,037 | 33,159,155 | | | | | | | | | |
| | | | | | 111 | Dirección General de Comunicación Social | 28,655,409 | 28,655,409 | 12,973,837 | 15,681,572 | | | | | | | | | |
| | | | | | 112 | Dirección General de Asuntos Jurídicos | 18,031,461 | 18,031,461 | 13,149,480 | 4,881,981 | | | | | | | | | |
| | | | | | 113 | Unidad de Asuntos y Cooperación Internacionales | 15,654,250 | 15,654,250 | 3,920,320 | 5,090,725 | | | 6,643,205 | | | | | | |
| | | | | | 120 | Unidad de Coordinación Sectorial y Regional | 7,133,526 | 7,133,526 | 4,544,222 | 2,589,304 | | | | | | | | | |
| | | | | | 124 | Delegación Regional Sureste | 3,649,537 | 3,649,537 | 3,649,537 | | | | | | | | | | |
| | | | | | 600 | Subsecretaría de Planeación y Política Turística | 38,456,718 | 38,456,718 | 20,009,734 | 18,433,882 | | | 13,102 | | | | | | |
| | | | | | 610 | Dirección General de Integración de Información Sectorial | 16,287,867 | 16,287,867 | 12,090,738 | 4,197,129 | | | | | | | | | |
| | | | | | 611 | Dirección General de Planeación | 12,157,294 | 12,157,294 | 8,592,181 | 3,565,113 | | | | | | | | | |
| | | | | | 612 | Dirección General de Ordenamiento Turístico Sustentable | 9,513,461 | 9,513,461 | 6,533,938 | 2,979,523 | | | | | | | | | |
| | | | | | 613 | Dirección General de Seguimiento y Evaluación | 10,530,467 | 10,530,467 | 6,693,080 | 3,837,387 | | | | | | | | | |
| | | | | | 005 | Atención y trato a los turistas | 221,216,938 | 221,216,938 | 153,650,703 | 61,599,392 | | | 5,966,843 | | | | | | |
| | | | | | E005 | Programa de Calidad y Atención Integral al Turismo | 221,216,938 | 221,216,938 | 153,650,703 | 61,599,392 | | | 5,966,843 | | | | | | |

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|---|---|---|------|------|-----|--|--------------------|--------------------|-------------------------|-----------------------|--------------------|--------------------------------|-----------------------|------|---------------------|-----------|-----------------------|--|
| | | | | | | | | Suma | Servicios Personales | Gasto de Operación | Subsidios | | Otros de Corriente | Suma | Inversión Física | Subsidios | Otros de Inversión | |
| | | | | | B00 | Corporación de Servicios al Turista Ángeles Verdes | 221,216,938 | 221,216,938 | 153,650,703 | 61,599,392 | | 5,966,843 | | | | | | |
| | | | 008 | | | Desarrollo de destinos turísticos diversificados, sustentables y competitivos | 347,934,751 | 347,934,751 | 58,426,892 | 24,947,965 | 264,559,894 | | | | | | | |
| | | | | F005 | | Desarrollo y promoción de proyectos turísticos sustentables | 83,374,857 | 83,374,857 | 58,426,892 | 24,947,965 | | | | | | | | |
| | | | | 200 | | Subsecretaría de Innovación y Desarrollo Turístico | 26,959,031 | 26,959,031 | 16,714,077 | 10,244,954 | | | | | | | | |
| | | | | 210 | | Dirección General de Desarrollo Regional y Fomento Turístico | 23,532,430 | 23,532,430 | 17,178,588 | 6,353,842 | | | | | | | | |
| | | | | 211 | | Dirección General de Innovación del Producto Turístico | 17,941,752 | 17,941,752 | 13,250,709 | 4,691,043 | | | | | | | | |
| | | | | 214 | | Dirección General de Gestión de Destinos | 14,941,644 | 14,941,644 | 11,283,518 | 3,658,126 | | | | | | | | |
| | | | S248 | | | Programa de Desarrollo Regional Turístico Sustentable y Pueblos Mágicos | 264,559,894 | 264,559,894 | | | 264,559,894 | | | | | | | |
| | | | | 214 | | Dirección General de Gestión de Destinos | 264,559,894 | 264,559,894 | | | 264,559,894 | | | | | | | |