

# FIDEICOMISO DE ADMINISTRACION PARA LA PROMOCION Y FOMENTO DE LAS ACTIVIDADES TURISTICAS EN CHIHUAHUA

## Estado Analítico del Ejercicio del Presupuesto de Egresos

Usr: Supervisor  
rptEstadoPresupu

### Clasificación Administrativa

Fecha y 30/ene./2022

| Del 01/ene./2021 Al 31/dic./2021

01:03 a.m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>Sin Ramo/Dependencia</b>						
Gastos de Operación y Administración	\$778,380.04	-\$21,774.87	\$756,605.17	\$622,610.32	\$620,110.32	\$133,994.85
Infraestructura (1%)	\$11,584,407.00	\$34,993,960.97	\$46,578,367.97	\$3,455,163.75	\$3,455,163.75	\$43,123,204.22
Paso del Norte	\$5,908,047.57	\$3,882,324.00	\$9,790,371.57	\$0.00	\$0.00	\$9,790,371.57
Convenios de Colaboración	\$11,192,152.47	\$3,130,836.87	\$14,322,989.34	\$12,662,989.22	\$12,662,989.22	\$1,660,000.12
Centro de Información Turística Chamizal (CIT)	\$625,919.92	\$0.00	\$625,919.92	\$618,500.68	\$618,500.68	\$7,419.24
Plan de Medios	\$7,405,121.00	\$0.00	\$7,405,121.00	\$7,405,120.40	\$6,361,284.13	\$0.60
Módulos de Información Turística	\$950,000.00	-\$854,117.03	\$95,882.97	\$95,882.97	\$95,882.97	\$0.00
Apoyo a Eventos	\$1,850,000.00	-\$330,000.00	\$1,520,000.00	\$1,401,481.43	\$1,097,081.43	\$118,518.57
Agencia de Publicidad	\$1,350,000.00	-\$97,200.00	\$1,252,800.00	\$1,252,800.00	\$1,154,200.00	\$0.00
Página Web Ah Chihuahua	\$95,000.00	\$615,660.00	\$710,660.00	\$110,659.77	\$102,743.11	\$600,000.23
Redes Sociales	\$278,400.00	\$0.00	\$278,400.00	\$278,400.00	\$255,200.00	\$0.00
Campaña Promocional 2021-2022	\$250,000.00	-\$1,785.64	\$248,214.36	\$153,098.79	\$153,098.79	\$95,115.57
Agencia de Relaciones Publicas	\$275,000.00	\$0.00	\$275,000.00	\$249,900.10	\$249,900.10	\$25,099.90
Fotografía, Producción y Video	\$935,200.00	-\$60,890.00	\$874,310.00	\$874,250.12	\$794,249.92	\$59.88
Fam Press	\$480,000.00	\$534,806.00	\$1,014,806.00	\$1,011,522.86	\$988,368.34	\$3,283.14
Fam Bussines	\$480,000.00	\$255,850.36	\$735,850.36	\$735,850.36	\$735,850.36	\$0.00
Presentaciones de Destino	\$450,000.00	\$80,535.35	\$530,535.35	\$530,202.79	\$530,202.79	\$332.56
Asistencia Eventos y Reuniones	\$150,000.00	-\$3,806.71	\$146,193.29	\$146,193.29	\$146,193.29	\$0.00
Ferías Nacionales e Internacionales	\$1,300,000.00	\$776,056.67	\$2,076,056.67	\$2,076,019.45	\$1,878,056.67	\$37.22
Cuentas Internacionales	\$0.00	\$152,374.47	\$152,374.47	\$152,374.47	\$152,374.47	\$0.00
Plan de Medios Turismo de Reuniones	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
Plataformas Digitales	\$0.00	\$87,150.00	\$87,150.00	\$87,150.00	\$87,150.00	\$0.00
Material Promocional	\$0.00	\$995,176.56	\$995,176.56	\$309,785.43	\$309,785.43	\$685,391.13
Pauta MICE-Reactivación Eventos	\$0.00	\$600,000.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00
Creación de Nuevos Productos	\$0.00	\$280,000.00	\$280,000.00	\$0.00	\$0.00	\$280,000.00
Activación de Marca CDMX	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00
<b>Sin Ramo/Dependencia</b>	<b>\$46,337,628.00</b>	<b>\$45,440,157.00</b>	<b>\$91,777,785.00</b>	<b>\$34,254,956.20</b>	<b>\$32,473,385.77</b>	<b>\$57,522,828.80</b>
<b>Total del Gasto</b>	<b>\$46,337,628.00</b>	<b>\$45,440,157.00</b>	<b>\$91,777,785.00</b>	<b>\$34,254,956.20</b>	<b>\$32,473,385.77</b>	<b>\$57,522,828.80</b>

LIC. MARÍA TERESA MATAMOROS MONTES  
DIRECTORA GENERAL DEL FIDEICOMISO IAH CHIHUAHUA!

C.P. KARLA VERÓNICA RAMOS PACHECO  
ADMINISTRADORA DEL FIDEICOMISO IAH CHIHUAHUA!