

21210960 Oficina de Convenciones y Visitantes

domingo, 30 de septiembre de 2018

| UR | FI | FSF | SSFPS | PP | OA | AI | PT | MPIO | COGC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado | | | | |
|-------------------|----|-----|-------|----|----|-----|----|--------------|------|-------|----|----|------|------|----|------|----|--|----------------------|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|--|--|--|--|
| Gran Total | | | | | | | | | | | | | | | | | | | 15,560,311.62 | 319,588.91 | 15,879,900.53 | 15,851,251.37 | 28,649.16 | 10,705,369.59 | 9,434,687.98 | 9,269,790.12 | 6,336,587.17 | 6,336,587.17 | 4,368,782.42 | 6,416,563.39 | | | | |
| Total | | | | | | | | | | | | | | | | | | | 15,560,311.62 | 319,588.91 | 15,879,900.53 | 15,851,251.37 | 28,649.16 | 10,705,369.59 | 9,434,687.98 | 9,269,790.12 | 6,336,587.17 | 6,336,587.17 | 4,368,782.42 | 6,416,563.39 | | | | |
| 01 | | | | | | | | | | | | | | | | | | Dirección del Polyforum y Centro de Convenciones | 4,729,196.36 | 0.00 | 4,729,196.36 | 4,729,196.36 | 0.00 | 3,284,860.58 | 3,186,748.15 | 3,134,103.65 | 2,185,660.07 | 2,185,660.07 | 1,099,200.51 | 1,542,448.21 | | | | |
| 01 | 3 | | | | | | | | | | | | | | | | | Desarrollo Económico | 4,729,196.36 | 0.00 | 4,729,196.36 | 4,729,196.36 | 0.00 | 3,284,860.58 | 3,186,748.15 | 3,134,103.65 | 2,185,660.07 | 2,185,660.07 | 1,099,200.51 | 1,542,448.21 | | | | |
| 01 | 3 | 7 | | | | | | | | | | | | | | | | Turismo | 4,729,196.36 | 0.00 | 4,729,196.36 | 4,729,196.36 | 0.00 | 3,284,860.58 | 3,186,748.15 | 3,134,103.65 | 2,185,660.07 | 2,185,660.07 | 1,099,200.51 | 1,542,448.21 | | | | |
| 01 | 3 | 7 | 1 | | | | | | | | | | | | | | | Turismo | 4,729,196.36 | 0.00 | 4,729,196.36 | 4,729,196.36 | 0.00 | 3,284,860.58 | 3,186,748.15 | 3,134,103.65 | 2,185,660.07 | 2,185,660.07 | 1,099,200.51 | 1,542,448.21 | | | | |
| 01 | 3 | 7 | 1 | 1 | | | | | | | | | | | | | | Turismo | 4,729,196.36 | 0.00 | 4,729,196.36 | 4,729,196.36 | 0.00 | 3,284,860.58 | 3,186,748.15 | 3,134,103.65 | 2,185,660.07 | 2,185,660.07 | 1,099,200.51 | 1,542,448.21 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | | | | | | | | | | | | | Programa Sectorial de Desarrollo Económico | 4,729,196.36 | 0.00 | 4,729,196.36 | 4,729,196.36 | 0.00 | 3,284,860.58 | 3,186,748.15 | 3,134,103.65 | 2,185,660.07 | 2,185,660.07 | 1,099,200.51 | 1,542,448.21 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | | | | | | | | | | | | Programa de promoción y difusión turística | 4,729,196.36 | 0.00 | 4,729,196.36 | 4,729,196.36 | 0.00 | 3,284,860.58 | 3,186,748.15 | 3,134,103.65 | 2,185,660.07 | 2,185,660.07 | 1,099,200.51 | 1,542,448.21 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | | | | | | | | | | | Asignación Normal | 4,729,196.36 | 0.00 | 4,729,196.36 | 4,729,196.36 | 0.00 | 3,284,860.58 | 3,186,748.15 | 3,134,103.65 | 2,185,660.07 | 2,185,660.07 | 1,099,200.51 | 1,542,448.21 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | D01 | | | | | | | | | | Dar apoyo de organización y logística. | 4,729,196.36 | 0.00 | 4,729,196.36 | 4,729,196.36 | 0.00 | 3,284,860.58 | 3,186,748.15 | 3,134,103.65 | 2,185,660.07 | 2,185,660.07 | 1,099,200.51 | 1,542,448.21 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | D01 A001 | | | | | | | | | | Coordinar y Administrar el Centro de Convenciones para la realización de eventos | 4,729,196.36 | 0.00 | 4,729,196.36 | 4,729,196.36 | 0.00 | 3,284,860.58 | 3,186,748.15 | 3,134,103.65 | 2,185,660.07 | 2,185,660.07 | 1,099,200.51 | 1,542,448.21 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | D01 A001 101 | | | | | | | | | | Tuxtla Gutiérrez | 4,729,196.36 | 0.00 | 4,729,196.36 | 4,729,196.36 | 0.00 | 3,284,860.58 | 3,186,748.15 | 3,134,103.65 | 2,185,660.07 | 2,185,660.07 | 1,099,200.51 | 1,542,448.21 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | D01 A001 101 | 1 | 1000 | | | | | | | | Servicios Personales. | 4,639,986.59 | 0.00 | 4,639,986.59 | 4,639,986.59 | 0.00 | 3,225,387.38 | 3,134,103.65 | 3,134,103.65 | 2,185,660.07 | 2,185,660.07 | 1,039,727.31 | 1,505,882.94 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | D01 A001 101 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 1,855,100.40 | 0.00 | 1,855,100.40 | 1,855,100.40 | 0.00 | 1,391,325.30 | 1,777,803.19 | 1,777,803.19 | 1,236,732.32 | 1,236,732.32 | 154,592.98 | 77,297.21 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | D01 A001 101 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 1,855,100.40 | 0.00 | 1,855,100.40 | 1,855,100.40 | 0.00 | 1,391,325.30 | 1,777,803.19 | 1,777,803.19 | 1,236,732.32 | 1,236,732.32 | 154,592.98 | 77,297.21 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | D01 A001 101 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Sueldo al Personal de Confianza. | 1,855,100.40 | 0.00 | 1,855,100.40 | 1,855,100.40 | 0.00 | 1,391,325.30 | 1,777,803.19 | 1,777,803.19 | 1,236,732.32 | 1,236,732.32 | 154,592.98 | 77,297.21 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | D01 A001 101 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 1,719,618.10 | 0.00 | 1,719,618.10 | 1,719,618.10 | 0.00 | 969,421.32 | 573,248.73 | 573,248.73 | 412,237.75 | 412,237.75 | 557,183.57 | 1,146,369.37 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | D01 A001 101 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 251,103.42 | 0.00 | 251,103.42 | 251,103.42 | 0.00 | 25,376.22 | 0.00 | 0.00 | 0.00 | 0.00 | 25,376.22 | 251,103.42 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | D01 A001 101 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Primas de Vacaciones y Dominical. | 50,752.44 | 0.00 | 50,752.44 | 50,752.44 | 0.00 | 25,376.22 | 0.00 | 0.00 | 0.00 | 0.00 | 25,376.22 | 50,752.44 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | D01 A001 101 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Aguinaldo o Gratificación de Fin de Año. | 200,350.98 | 0.00 | 200,350.98 | 200,350.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,350.98 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | D01 A001 101 | 1 | 134 | | | | | | | | Compensaciones. | 1,468,514.68 | 0.00 | 1,468,514.68 | 1,468,514.68 | 0.00 | 944,045.10 | 573,248.73 | 573,248.73 | 412,237.75 | 412,237.75 | 531,807.35 | 895,265.95 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | D01 A001 101 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Compensaciones por Servicios Especiales. | 631,148.60 | 0.00 | 631,148.60 | 631,148.60 | 0.00 | 405,738.36 | 547,483.88 | 547,483.88 | 386,472.90 | 386,472.90 | 19,265.46 | 83,664.72 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | D01 A001 101 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 8 | Compensaciones por Servicios Especiales. | 837,366.08 | 0.00 | 837,366.08 | 837,366.08 | 0.00 | 538,306.74 | 25,764.85 | 25,764.85 | 25,764.85 | 25,764.85 | 512,541.89 | 811,601.23 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | D01 A001 101 | 1 | 1400 | | | | | | | | Seguridad Social. | 366,048.09 | 0.00 | 366,048.09 | 366,048.09 | 0.00 | 287,250.76 | 104,226.73 | 104,226.73 | 0.00 | 0.00 | 287,250.76 | 261,821.36 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | D01 A001 101 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 213,471.52 | 0.00 | 213,471.52 | 213,471.52 | 0.00 | 160,103.61 | 53,367.87 | 53,367.87 | 0.00 | 0.00 | 160,103.61 | 160,103.65 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | D01 A001 101 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Aportaciones al IMSS. | 213,471.52 | 0.00 | 213,471.52 | 213,471.52 | 0.00 | 160,103.61 | 53,367.87 | 53,367.87 | 0.00 | 0.00 | 160,103.61 | 160,103.65 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | D01 A001 101 | 1 | 142 | | | | | | | | Aportaciones a Fondos de Vivienda. | 152,576.57 | 0.00 | 152,576.57 | 152,576.57 | 0.00 | 127,147.15 | 50,858.86 | 50,858.86 | 0.00 | 0.00 | 127,147.15 | 101,717.71 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | D01 A001 101 | 1 | 14202 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Aportaciones al INFONAVIT. | 152,576.57 | 0.00 | 152,576.57 | 152,576.57 | 0.00 | 127,147.15 | 50,858.86 | 50,858.86 | 0.00 | 0.00 | 127,147.15 | 101,717.71 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | D01 A001 101 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 487,320.00 | 0.00 | 487,320.00 | 487,320.00 | 0.00 | 365,490.00 | 466,925.00 | 466,925.00 | 324,790.00 | 324,790.00 | 40,700.00 | 20,395.00 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | D01 A001 101 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 487,320.00 | 0.00 | 487,320.00 | 487,320.00 | 0.00 | 365,490.00 | 466,925.00 | 466,925.00 | 324,790.00 | 324,790.00 | 40,700.00 | 20,395.00 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | D01 A001 101 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Previsión Social Múltiple. | 487,320.00 | 0.00 | 487,320.00 | 487,320.00 | 0.00 | 365,490.00 | 466,925.00 | 466,925.00 | 324,790.00 | 324,790.00 | 40,700.00 | 20,395.00 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | D01 A001 101 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 211,900.00 | 0.00 | 211,900.00 | 211,900.00 | 0.00 | 211,900.00 | 211,900.00 | 211,900.00 | 211,900.00 | 211,900.00 | 0.00 | 0.00 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | D01 A001 101 | 1 | 171 | | | | | | | | Estímulos. | 211,900.00 | 0.00 | 211,900.00 | 211,900.00 | 0.00 | 211,900.00 | 211,900.00 | 211,900.00 | 211,900.00 | 211,900.00 | 0.00 | 0.00 | | | | |
| 01 | 3 | 7 | 1 | 1 | D | 047 | 01 | D01 A001 101 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Estímulos al Personal. | 55,800.00 | 0.00 | 55,800.00 | 55,800.00 | 0.00 | 55,800.00 | 55,800.00 | 55,800.00 | 55,800.00 | 55,800.00 | 0.00 | 0.00 | | | | |
| 01 | 3 | 7 | 1</ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

Analítico de Partidas por Clasificación Administrativa

SISTEMA PRESUPUESTARIO 2018

(PESOS)

CIERRE SEPTIEMBRE 2018

21210960 Oficina de Convenciones y Visitantes

domingo, 30 de septiembre de 2018

| UR | FI | FSF | SSFPS | PP | OA | AI | PT | MPIO | COGC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado | | |
|----|----|-----|-------|----|----|-----|----|------|------|-------|----|-------|----|------|------|----|----|---|----------------------|--|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|------------|------------|
| 02 | 3 | 7 | 1 | 1 | | | | | | | | | | | | | | Turismo | 4,274,529.09 | 0.00 | 4,274,529.09 | 4,274,529.09 | 0.00 | 2,916,843.32 | 2,714,493.68 | 2,667,759.70 | 1,825,406.30 | 1,825,406.30 | 1,091,437.02 | 1,560,035.41 | | |
| 02 | 3 | 7 | 1 | 1 | D | | | | | | | | | | | | | Programa Sectorial de Desarrollo Económico | 4,274,529.09 | 0.00 | 4,274,529.09 | 4,274,529.09 | 0.00 | 2,916,843.32 | 2,714,493.68 | 2,667,759.70 | 1,825,406.30 | 1,825,406.30 | 1,091,437.02 | 1,560,035.41 | | |
| 02 | 3 | 7 | 1 | 1 | D | 047 | | | | | | | | | | | | Programa de promoción y difusión turística | 4,274,529.09 | 0.00 | 4,274,529.09 | 4,274,529.09 | 0.00 | 2,916,843.32 | 2,714,493.68 | 2,667,759.70 | 1,825,406.30 | 1,825,406.30 | 1,091,437.02 | 1,560,035.41 | | |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | | | | | | | | | | | Asignación Normal | 4,274,529.09 | 0.00 | 4,274,529.09 | 4,274,529.09 | 0.00 | 2,916,843.32 | 2,714,493.68 | 2,667,759.70 | 1,825,406.30 | 1,825,406.30 | 1,091,437.02 | 1,560,035.41 | | |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | | | | | | | | | | Promover y fomentar las actividades económicas del estado. | 4,274,529.09 | 0.00 | 4,274,529.09 | 4,274,529.09 | 0.00 | 2,916,843.32 | 2,714,493.68 | 2,667,759.70 | 1,825,406.30 | 1,825,406.30 | 1,091,437.02 | 1,560,035.41 | | |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | | | | | | | | | Realizar estrategias de promoción y brindar apoyos para posicionar el Estado como destino ideal para la sede de eventos | 4,274,529.09 | 0.00 | 4,274,529.09 | 4,274,529.09 | 0.00 | 2,916,843.32 | 2,714,493.68 | 2,667,759.70 | 1,825,406.30 | 1,825,406.30 | 1,091,437.02 | 1,560,035.41 | | |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | | | | | | | | Tuxtla Gutiérrez | 4,274,529.09 | 0.00 | 4,274,529.09 | 4,274,529.09 | 0.00 | 2,916,843.32 | 2,714,493.68 | 2,667,759.70 | 1,825,406.30 | 1,825,406.30 | 1,091,437.02 | 1,560,035.41 | | |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | | | | | | | Servicios Personales. | 4,194,061.32 | 0.00 | 4,194,061.32 | 4,194,061.32 | 0.00 | 2,863,198.12 | 2,667,759.70 | 2,667,759.70 | 1,825,406.30 | 1,825,406.30 | 1,037,791.82 | 1,526,301.62 | | |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 1,768,245.12 | 0.00 | 1,768,245.12 | 1,768,245.12 | 0.00 | 1,326,183.84 | 1,696,668.91 | 1,696,668.91 | 1,174,022.37 | 1,174,022.37 | 152,161.47 | 71,576.21 | | |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | | | | | | | Sueldos Base al Personal Permanente. | 1,768,245.12 | 0.00 | 1,768,245.12 | 1,768,245.12 | 0.00 | 1,326,183.84 | 1,696,668.91 | 1,696,668.91 | 1,174,022.37 | 1,174,022.37 | 152,161.47 | 71,576.21 | | |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | | | | | | | Sueldo al Personal de Confianza. | 1,768,245.12 | 0.00 | 1,768,245.12 | 1,768,245.12 | 0.00 | 1,326,183.84 | 1,696,668.91 | 1,696,668.91 | 1,174,022.37 | 1,174,022.37 | 152,161.47 | 71,576.21 | | |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | | | | | | | Remuneraciones Adicionales y Especiales. | 1,762,062.10 | 0.00 | 1,762,062.10 | 1,762,062.10 | 0.00 | 997,979.82 | 544,503.37 | 544,503.37 | 391,338.93 | 391,338.93 | 606,640.89 | 1,217,558.73 | | |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 243,420.98 | 0.00 | 243,420.98 | 243,420.98 | 0.00 | 21,710.49 | 0.00 | 0.00 | 0.00 | 0.00 | 21,710.49 | 243,420.98 | | |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Primas de Vacaciones y Dominical. | 43,420.98 | 0.00 | 43,420.98 | 43,420.98 | 0.00 | 21,710.49 | 0.00 | 0.00 | 0.00 | 0.00 | 21,710.49 | 43,420.98 |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Aguinaldo o Gratificación de Fin de Año. | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 200,000.00 |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | 134 | | | | | | Compensaciones. | 1,518,641.12 | 0.00 | 1,518,641.12 | 1,518,641.12 | 0.00 | 976,269.33 | 544,503.37 | 544,503.37 | 391,338.93 | 391,338.93 | 584,930.40 | 974,137.75 | | |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Compensaciones por Servicios Especiales. | 589,413.12 | 0.00 | 589,413.12 | 589,413.12 | 0.00 | 378,908.46 | 520,645.16 | 520,645.16 | 367,480.72 | 367,480.72 | 11,427.74 | 68,767.96 |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 8 | Compensaciones por Servicios Especiales. | 929,228.00 | 0.00 | 929,228.00 | 929,228.00 | 0.00 | 597,360.87 | 23,858.21 | 23,858.21 | 23,858.21 | 23,858.21 | 573,502.66 | 905,369.79 |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | 1400 | | | | | | Seguridad Social. | 324,454.10 | 0.00 | 324,454.10 | 324,454.10 | 0.00 | 258,684.46 | 96,457.42 | 96,457.42 | 0.00 | 0.00 | 258,684.46 | 227,996.68 | | |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | 141 | | | | | | Aportaciones de Seguridad Social. | 140,327.29 | 0.00 | 140,327.29 | 140,327.29 | 0.00 | 105,245.46 | 35,081.82 | 35,081.82 | 0.00 | 0.00 | 105,245.46 | 105,245.47 | | |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Aportaciones al IMSS. | 140,327.29 | 0.00 | 140,327.29 | 140,327.29 | 0.00 | 105,245.46 | 35,081.82 | 35,081.82 | 0.00 | 0.00 | 105,245.46 | 105,245.47 |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | 142 | | | | | | Aportaciones a Fondos de Vivienda. | 184,126.81 | 0.00 | 184,126.81 | 184,126.81 | 0.00 | 153,439.00 | 61,375.60 | 61,375.60 | 0.00 | 0.00 | 153,439.00 | 122,751.21 | | |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | 14202 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Aportaciones al INFONAVIT. | 184,126.81 | 0.00 | 184,126.81 | 184,126.81 | 0.00 | 153,439.00 | 61,375.60 | 61,375.60 | 0.00 | 0.00 | 153,439.00 | 122,751.21 |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | 1500 | | | | | | Otras Prestaciones Sociales y Económicas. | 235,800.00 | 0.00 | 235,800.00 | 235,800.00 | 0.00 | 176,850.00 | 226,630.00 | 226,630.00 | 156,545.00 | 156,545.00 | 20,305.00 | 9,170.00 | | |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | 159 | | | | | | Otras Prestaciones Sociales y Económicas. | 235,800.00 | 0.00 | 235,800.00 | 235,800.00 | 0.00 | 176,850.00 | 226,630.00 | 226,630.00 | 156,545.00 | 156,545.00 | 20,305.00 | 9,170.00 | | |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Previsión Social Múltiple. | 235,800.00 | 0.00 | 235,800.00 | 235,800.00 | 0.00 | 176,850.00 | 226,630.00 | 226,630.00 | 156,545.00 | 156,545.00 | 20,305.00 | 9,170.00 |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | 1700 | | | | | | Pago de Estímulos a Servidores Públicos. | 103,500.00 | 0.00 | 103,500.00 | 103,500.00 | 0.00 | 103,500.00 | 103,500.00 | 103,500.00 | 103,500.00 | 103,500.00 | 0.00 | 0.00 | | |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | 171 | | | | | | Estímulos. | 103,500.00 | 0.00 | 103,500.00 | 103,500.00 | 0.00 | 103,500.00 | 103,500.00 | 103,500.00 | 103,500.00 | 103,500.00 | 0.00 | 0.00 | | |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Estímulos al Personal. | 27,000.00 | 0.00 | 27,000.00 | 27,000.00 | 0.00 | 27,000.00 | 27,000.00 | 27,000.00 | 27,000.00 | 27,000.00 | 0.00 | 0.00 |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Incentivo al Personal. | 76,500.00 | 0.00 | 76,500.00 | 76,500.00 | 0.00 | 76,500.00 | 76,500.00 | 76,500.00 | 76,500.00 | 76,500.00 | 0.00 | 0.00 |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | 3000 | | | | | | Servicios Generales. | 80,467.77 | 0.00 | 80,467.77 | 80,467.77 | 0.00 | 53,645.20 | 46,733.98 | 0.00 | 0.00 | 0.00 | 53,645.20 | 33,733.79 | | |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | 3900 | | | | | | Otros Servicios Generales. | 80,467.77 | 0.00 | 80,467.77 | 80,467.77 | 0.00 | 53,645.20 | 46,733.98 | 0.00 | 0.00 | 0.00 | 53,645.20 | 33,733.79 | | |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | 398 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 80,467.77 | 0.00 | 80,467.77 | 80,467.77 | 0.00 | 53,645.20 | 46,733.98 | 0.00 | 0.00 | 0.00 | 53,645.20 | 33,733.79 | | |
| 02 | 3 | 7 | 1 | 1 | D | 047 | 01 | P21 | A001 | 101 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 6 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 80,467.77 | 0.00 | 80,467.77 | 80,467.77 | 0.00 | 53,645.20 | 46,733.98 | 0.00 | 0.00 | 0.00 | 53,645.20 | 33,733.79 |
| 03 | | | | | | | | | | | | | | | | | | Dirección General | 2,077,700.96 | 0.00 | 2,077,700.96 | 2,077,700.96 | 0.00 | 1,279,515.87 | 850,549.77 | 833,612.94 | 518,396.93 | 518,396.93 | 761,118.94 | 1,227,151.19 | | |
| 03 | 3 | | | | | | | | | | | | | | | | | Desarrollo Económico | 2,077,700.96 | 0.00 | 2,077,700.96 | 2,077,700.96 | 0.00 | 1,279,515.87 | 850,549.77 | 833,612.94 | 518,396.93 | 518,396.93 | 761,118.94 | 1,227,151.19 | | |
| 03 | 3 | 7 | | | | | | | | | | | | | | | | Turismo | 2,077,700.96 | 0.00 | 2,077,700.96 | 2,077,700.96 | 0.00 | 1,279,515.87 | 850,549.77 | 833,612.94 | 518,396.93 | 518,396.93 | 761,118.94 | 1,227,151.19 | | |
| 03 | 3 | 7 | 1 | | | | | | | | | | | | | | | Turismo | 2,077,700.96 | 0.00 | 2,077,700.96 | 2,077,700.96 | 0.00 | 1,279,515.87 | 850,549.77 | 833,612.94 | 518,396.93 | 518,396.93 | 761,118.94 | 1,227,151.19 | | |
| 03 | 3 | 7 | 1 | 1 | | | | | | | | | | | | | | Turismo | 2,077,700.96 | 0.00 | 2,077,700.96 | 2,077,700.96 | 0.00 | 1,279,515.87 | 850,549.77 | 833,6 | | | | | | |

21210960 Oficina de Convenciones y Visitantes

domingo, 30 de septiembre de 2018

| UR | FI | FSF | SSFPS | PP | OA | AI | PT | MPIO | COGC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado | | |
|----|----|-----|-------|----|----|-----|----|------|------|-------|----|-------|----|------|------|----|----|--|----------------------|--|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|------------|------------|
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | | | | | | | | | | Coordinar, promover y fomentar las relaciones del estado a nivel nacional e internacional. | 2,077,700.96 | 0.00 | 2,077,700.96 | 2,077,700.96 | 0.00 | 1,279,515.87 | 850,549.77 | 833,612.94 | 518,396.93 | 518,396.93 | 761,118.94 | 1,227,151.19 | | |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | | | | | | | | | Desarrollar e Impulsar el Turismo de Reuniones aprovechando los espacios existentes en el Estado | 2,077,700.96 | 0.00 | 2,077,700.96 | 2,077,700.96 | 0.00 | 1,279,515.87 | 850,549.77 | 833,612.94 | 518,396.93 | 518,396.93 | 761,118.94 | 1,227,151.19 | | |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | | | | | | | | Tuxtla Gutiérrez | 2,077,700.96 | 0.00 | 2,077,700.96 | 2,077,700.96 | 0.00 | 1,279,515.87 | 850,549.77 | 833,612.94 | 518,396.93 | 518,396.93 | 761,118.94 | 1,227,151.19 | | |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | | | | | | | Servicios Personales. | 2,045,783.43 | 0.00 | 2,045,783.43 | 2,045,783.43 | 0.00 | 1,258,237.51 | 833,612.94 | 833,612.94 | 518,396.93 | 518,396.93 | 739,840.58 | 1,212,170.49 | | |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 505,549.92 | 0.00 | 505,549.92 | 505,549.92 | 0.00 | 379,162.44 | 490,862.15 | 490,862.15 | 337,033.12 | 337,033.12 | 42,129.32 | 14,687.77 | | |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | | | | | | | Sueldos Base al Personal Permanente. | 505,549.92 | 0.00 | 505,549.92 | 505,549.92 | 0.00 | 379,162.44 | 490,862.15 | 490,862.15 | 337,033.12 | 337,033.12 | 42,129.32 | 14,687.77 | | |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Sueldo al Personal de Confianza. | 505,549.92 | 0.00 | 505,549.92 | 505,549.92 | 0.00 | 379,162.44 | 490,862.15 | 490,862.15 | 337,033.12 | 337,033.12 | 42,129.32 | 14,687.77 |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | | | | | | | Remuneraciones Adicionales y Especiales. | 1,340,777.84 | 0.00 | 1,340,777.84 | 1,340,777.84 | 0.00 | 717,228.73 | 221,887.30 | 221,887.30 | 112,343.81 | 112,343.81 | 604,884.92 | 1,118,890.54 | | |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 234,667.80 | 0.00 | 234,667.80 | 234,667.80 | 0.00 | 6,157.99 | 0.00 | 0.00 | 0.00 | 0.00 | 6,157.99 | 234,667.80 | | |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Primas de Vacaciones y Dominical. | 12,315.98 | 0.00 | 12,315.98 | 12,315.98 | 0.00 | 6,157.99 | 0.00 | 0.00 | 0.00 | 0.00 | 6,157.99 | 12,315.98 |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Aguinaldo o Gratificación de Fin de Año. | 222,351.82 | 0.00 | 222,351.82 | 222,351.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 222,351.82 |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | | | | | | | Compensaciones. | 1,106,110.04 | 0.00 | 1,106,110.04 | 1,106,110.04 | 0.00 | 711,070.74 | 221,887.30 | 221,887.30 | 112,343.81 | 112,343.81 | 598,726.93 | 884,222.74 | | |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Compensaciones por Servicios Especiales. | 468,516.24 | 0.00 | 468,516.24 | 468,516.24 | 0.00 | 301,189.05 | 181,449.82 | 181,449.82 | 74,031.98 | 74,031.98 | 227,157.07 | 287,066.42 |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 8 | Compensaciones por Servicios Especiales. | 637,593.80 | 0.00 | 637,593.80 | 637,593.80 | 0.00 | 409,881.69 | 40,437.48 | 40,437.48 | 38,311.83 | 38,311.83 | 371,569.86 | 597,156.32 |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | | | | | | | Seguridad Social. | 109,475.67 | 0.00 | 109,475.67 | 109,475.67 | 0.00 | 87,586.34 | 32,848.49 | 32,848.49 | 0.00 | 0.00 | 87,586.34 | 76,627.18 | | |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | | | | | | | Aportaciones de Seguridad Social. | 43,720.92 | 0.00 | 43,720.92 | 43,720.92 | 0.00 | 32,790.69 | 10,930.23 | 10,930.23 | 0.00 | 0.00 | 32,790.69 | 32,790.69 | | |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Aportaciones al IMSS. | 43,720.92 | 0.00 | 43,720.92 | 43,720.92 | 0.00 | 32,790.69 | 10,930.23 | 10,930.23 | 0.00 | 0.00 | 32,790.69 | 32,790.69 |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | | | | | | | Aportaciones a Fondos de Vivienda. | 65,754.75 | 0.00 | 65,754.75 | 65,754.75 | 0.00 | 54,795.65 | 21,918.26 | 21,918.26 | 0.00 | 0.00 | 54,795.65 | 43,836.49 | | |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | 14202 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Aportaciones al INFONAVIT. | 65,754.75 | 0.00 | 65,754.75 | 65,754.75 | 0.00 | 54,795.65 | 21,918.26 | 21,918.26 | 0.00 | 0.00 | 54,795.65 | 43,836.49 |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | | | | | | | Otras Prestaciones Sociales y Económicas. | 62,880.00 | 0.00 | 62,880.00 | 62,880.00 | 0.00 | 47,160.00 | 60,915.00 | 60,915.00 | 41,920.00 | 41,920.00 | 5,240.00 | 1,965.00 | | |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | | | | | | | Otras Prestaciones Sociales y Económicas. | 62,880.00 | 0.00 | 62,880.00 | 62,880.00 | 0.00 | 47,160.00 | 60,915.00 | 60,915.00 | 41,920.00 | 41,920.00 | 5,240.00 | 1,965.00 | | |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Previsión Social Múltiple. | 62,880.00 | 0.00 | 62,880.00 | 62,880.00 | 0.00 | 47,160.00 | 60,915.00 | 60,915.00 | 41,920.00 | 41,920.00 | 5,240.00 | 1,965.00 |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | | | | | | | Pago de Estímulos a Servidores Públicos. | 27,100.00 | 0.00 | 27,100.00 | 27,100.00 | 0.00 | 27,100.00 | 27,100.00 | 27,100.00 | 27,100.00 | 0.00 | 0.00 | 0.00 | | |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | | | | | | | Estímulos. | 27,100.00 | 0.00 | 27,100.00 | 27,100.00 | 0.00 | 27,100.00 | 27,100.00 | 27,100.00 | 27,100.00 | 0.00 | 0.00 | 0.00 | | |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Estímulos al Personal. | 7,200.00 | 0.00 | 7,200.00 | 7,200.00 | 0.00 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 0.00 | 0.00 | 0.00 |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Incentivo al Personal. | 19,900.00 | 0.00 | 19,900.00 | 19,900.00 | 0.00 | 19,900.00 | 19,900.00 | 19,900.00 | 19,900.00 | 0.00 | 0.00 | 0.00 |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | | | | | | | Servicios Generales. | 31,917.53 | 0.00 | 31,917.53 | 31,917.53 | 0.00 | 21,278.36 | 16,936.83 | 0.00 | 0.00 | 0.00 | 21,278.36 | 14,980.70 | | |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | | | | | | | Otros Servicios Generales. | 31,917.53 | 0.00 | 31,917.53 | 31,917.53 | 0.00 | 21,278.36 | 16,936.83 | 0.00 | 0.00 | 0.00 | 21,278.36 | 14,980.70 | | |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 31,917.53 | 0.00 | 31,917.53 | 31,917.53 | 0.00 | 21,278.36 | 16,936.83 | 0.00 | 0.00 | 0.00 | 21,278.36 | 14,980.70 | | |
| 03 | 3 | 7 | 1 | 1 | D | 047 | 01 | C13 | A001 | 101 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 6 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 31,917.53 | 0.00 | 31,917.53 | 31,917.53 | 0.00 | 21,278.36 | 16,936.83 | 0.00 | 0.00 | 0.00 | 21,278.36 | 14,980.70 |
| 04 | | | | | | | | | | | | | | | | | | Unidad de Apoyo Administrativo | 4,478,885.21 | 319,588.91 | 4,798,474.12 | 4,769,824.96 | 28,649.16 | 3,224,149.82 | 2,682,896.38 | 2,634,313.83 | 1,807,123.87 | 1,807,123.87 | 1,417,025.95 | 2,086,928.58 | | |
| 04 | 3 | | | | | | | | | | | | | | | | | Desarrollo Económico | 4,478,885.21 | 319,588.91 | 4,798,474.12 | 4,769,824.96 | 28,649.16 | 3,224,149.82 | 2,682,896.38 | 2,634,313.83 | 1,807,123.87 | 1,807,123.87 | 1,417,025.95 | 2,086,928.58 | | |
| 04 | 3 | 7 | | | | | | | | | | | | | | | | Turismo | 4,478,885.21 | 319,588.91 | 4,798,474.12 | 4,769,824.96 | 28,649.16 | 3,224,149.82 | 2,682,896.38 | 2,634,313.83 | 1,807,123.87 | 1,807,123.87 | 1,417,025.95 | 2,086,928.58 | | |
| 04 | 3 | 7 | 1 | | | | | | | | | | | | | | | Turismo | 4,478,885.21 | 319,588.91 | 4,798,474.12 | 4,769,824.96 | 28,649.16 | 3,224,149.82 | 2,682,896.38 | 2,634,313.83 | 1,807,123.87 | 1,807,123.87 | 1,417,025.95 | 2,086,928.58 | | |
| 04 | 3 | 7 | 1 | 1 | D | | | | | | | | | | | | | Programa Sectorial de Desarrollo Económico | 4,478,885.21 | 319,588.91 | 4,798,474.12 | 4,769,824.96 | 28,649.16 | 3,224,149.82 | 2,682,896.38 | 2,634,313.83 | 1,807,123.87 | 1,807,123.87 | 1,417,025.95 | 2,086,928.58 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | | | | | | | | | | | | Programa de promoción y difusión turística | 4,478,885.21 | 319,588.91 | 4,798,474.12 | 4,769,824.96 | 28,649.16 | 3,224,149.82 | 2,682,896.38 | 2,634,313.83 | 1,807,123.87 | 1,807,123.87 | 1,417,025.95 | 2,086,928.58 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | | | | | | | | | | | Asignación Normal | 4,478,885.21 | 319,588.91 | 4,798,474.12 | 4,769,824.96 | 28,649.16 | 3,224,149.82 | 2,682,896.38 | 2,634,313.83 | 1,807,123.87 | 1,807,123.87 | 1,417,025.95 | 2,086,928.58 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | | | | | | | | | | Servicios de apoyo administrativo | 4,478,885.21 | 319,588.91 | 4,798,474.12 | 4,769,824.96 | 28,649.16 | 3,224,149.82 | 2,682,896.38 | 2,634,313.83 | 1,807,123.87 | 1,807,123.87 | 1,417,025.95 | 2,086,928.58 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | | | | | | | | | Administración de los Recursos humanos, Financieros y Materiales | 4,478,885.21 | 319,588.91 | 4,798,474.12 | 4,769,824.96 | 28,649.16 | 3,224,149.82 | 2,682,896.3 | | | | | | | |

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domingo, 30 de septiembre de 2018

| UR | FI | FSF | SSF | PP | OA | AI | PT | MPIO | COGC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado | | |
|----|----|-----|-----|----|----|-----|----|------|------|-------|----|-------|----|------|------|----|----|--|----------------------|--|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|------------|------------|
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 0 | | | | | | | Servicios Generales. | 431,553.09 | 0.00 | 431,553.09 | 431,553.09 | 0.00 | 353,627.66 | 324,740.60 | 316,407.26 | 246,815.06 | 246,815.06 | 106,812.60 | 106,812.60 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 0 | | | | | | | Servicios Básicos. | 417,553.09 | 0.00 | 417,553.09 | 417,553.09 | 0.00 | 339,627.66 | 324,740.60 | 316,407.26 | 246,815.06 | 246,815.06 | 92,812.60 | 92,812.60 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 0 | | | | | | | Energía Eléctrica. | 317,553.09 | 38,490.79 | 356,043.88 | 356,043.88 | 0.00 | 278,118.45 | 273,561.60 | 265,228.26 | 195,636.06 | 195,636.06 | 82,482.28 | 82,482.28 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 0 | 31101 | 1 | 1 | 5841 | S | 01 | 2018 | 1 | Servicio de Energía Eléctrica. | 317,553.09 | 38,490.79 | 356,043.88 | 356,043.88 | 0.00 | 278,118.45 | 273,561.60 | 265,228.26 | 195,636.06 | 195,636.06 | 82,482.28 | 82,482.28 |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 0 | 312 | | | | | | Gas. | 50,000.00 | 3,175.67 | 53,175.67 | 53,175.67 | 0.00 | 53,175.67 | 51,179.00 | 51,179.00 | 51,179.00 | 51,179.00 | 1,996.67 | 1,996.67 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 0 | 31201 | 1 | 1 | 5841 | S | 01 | 2018 | 1 | Servicio de Gas. | 50,000.00 | 3,175.67 | 53,175.67 | 53,175.67 | 0.00 | 53,175.67 | 51,179.00 | 51,179.00 | 51,179.00 | 51,179.00 | 1,996.67 | 1,996.67 |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 0 | 314 | | | | | | Telefonía Tradicional. | 50,000.00 | -41,666.46 | 8,333.54 | 8,333.54 | 0.00 | 8,333.54 | 0.00 | 0.00 | 0.00 | 0.00 | 8,333.54 | 8,333.54 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 0 | 31401 | 1 | 1 | 5841 | S | 01 | 2018 | 1 | Servicio Telefónico Convencional. | 50,000.00 | -41,666.46 | 8,333.54 | 8,333.54 | 0.00 | 8,333.54 | 0.00 | 0.00 | 0.00 | 0.00 | 8,333.54 | 8,333.54 |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 0 | 3400 | | | | | | Servicios Financieros, Bancarios y Comerciales. | 14,000.00 | 0.00 | 14,000.00 | 14,000.00 | 0.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 14,000.00 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 0 | 345 | | | | | | Seguro de Bienes Patrimoniales. | 14,000.00 | 0.00 | 14,000.00 | 14,000.00 | 0.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 14,000.00 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 0 | 34501 | 1 | 1 | 5841 | S | 01 | 2018 | 1 | Seguro de Bienes Patrimoniales. | 0.00 | 14,000.00 | 14,000.00 | 14,000.00 | 0.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 14,000.00 |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 0 | 34501 | 1 | 1 | 5841 | S | 01 | 2018 | A | Seguro de Bienes Patrimoniales. | 14,000.00 | -14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 1000 | | | | | | Servicios Personales. | 3,975,044.30 | 0.00 | 3,975,044.30 | 3,946,395.14 | 28,649.16 | 2,502,741.37 | 2,317,906.57 | 2,317,906.57 | 1,560,308.81 | 1,560,308.81 | 942,432.56 | 1,628,488.57 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 1100 | | | | | | Remuneraciones al Personal de Carácter Permanente. | 1,501,359.22 | 0.00 | 1,501,359.22 | 1,501,359.22 | 0.00 | 1,126,019.43 | 1,408,582.32 | 1,408,582.32 | 965,055.50 | 965,055.50 | 160,963.93 | 92,776.90 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 113 | | | | | | Sueldos Base al Personal Permanente. | 1,501,359.22 | 0.00 | 1,501,359.22 | 1,501,359.22 | 0.00 | 1,126,019.43 | 1,408,582.32 | 1,408,582.32 | 965,055.50 | 965,055.50 | 160,963.93 | 92,776.90 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Sueldo al Personal de Confianza. | 1,501,359.22 | 0.00 | 1,501,359.22 | 1,501,359.22 | 0.00 | 1,126,019.43 | 1,408,582.32 | 1,408,582.32 | 965,055.50 | 965,055.50 | 160,963.93 | 92,776.90 |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 1300 | | | | | | Remuneraciones Adicionales y Especiales. | 1,711,871.87 | 0.00 | 1,711,871.87 | 1,711,871.87 | 0.00 | 777,437.75 | 451,651.59 | 451,651.59 | 321,683.31 | 321,683.31 | 455,754.44 | 1,260,220.28 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 132 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 532,593.23 | 0.00 | 532,593.23 | 532,593.23 | 0.00 | 19,330.13 | 0.00 | 0.00 | 0.00 | 0.00 | 19,330.13 | 532,593.23 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Primas de Vacaciones y Dominical. | 38,660.25 | 0.00 | 38,660.25 | 38,660.25 | 0.00 | 19,330.13 | 0.00 | 0.00 | 0.00 | 0.00 | 19,330.13 | 38,660.25 |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Aguinaldo o Gratificación de Fin de Año. | 493,932.98 | 0.00 | 493,932.98 | 493,932.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 493,932.98 | 493,932.98 |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 134 | | | | | | Compensaciones. | 1,179,278.64 | 0.00 | 1,179,278.64 | 1,179,278.64 | 0.00 | 758,107.62 | 451,651.59 | 451,651.59 | 321,683.31 | 321,683.31 | 436,424.31 | 727,627.05 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Compensaciones por Servicios Especiales. | 500,450.64 | 0.00 | 500,450.64 | 500,450.64 | 0.00 | 321,718.23 | 330,742.89 | 200,774.61 | 200,774.61 | 120,943.62 | 169,707.75 | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 8 | Compensaciones por Servicios Especiales. | 678,828.00 | 0.00 | 678,828.00 | 678,828.00 | 0.00 | 436,389.39 | 120,908.70 | 120,908.70 | 120,908.70 | 120,908.70 | 315,480.69 | 557,919.30 |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 1400 | | | | | | Seguridad Social. | 360,653.21 | 0.00 | 360,653.21 | 332,004.05 | 28,649.16 | 268,864.19 | 100,917.66 | 100,917.66 | 0.00 | 0.00 | 268,864.19 | 231,086.39 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 141 | | | | | | Aportaciones de Seguridad Social. | 145,987.96 | 0.00 | 145,987.96 | 145,987.96 | 0.00 | 109,490.94 | 36,496.98 | 36,496.98 | 0.00 | 0.00 | 109,490.94 | 109,490.94 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Aportaciones al IMSS. | 145,987.96 | 0.00 | 145,987.96 | 145,987.96 | 0.00 | 109,490.94 | 36,496.98 | 36,496.98 | 0.00 | 0.00 | 109,490.94 | 109,490.94 |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 142 | | | | | | Aportaciones a Fondos de Vivienda. | 159,857.04 | 0.00 | 159,857.04 | 159,857.04 | 0.00 | 133,214.20 | 53,285.68 | 53,285.68 | 0.00 | 0.00 | 133,214.20 | 106,571.36 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 14202 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Aportaciones al INFONAVIT. | 159,857.04 | 0.00 | 159,857.04 | 159,857.04 | 0.00 | 133,214.20 | 53,285.68 | 53,285.68 | 0.00 | 0.00 | 133,214.20 | 106,571.36 |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 144 | | | | | | Aportaciones para Seguros. | 54,808.21 | 0.00 | 54,808.21 | 26,159.05 | 28,649.16 | 26,159.05 | 11,135.00 | 11,135.00 | 0.00 | 0.00 | 26,159.05 | 15,024.05 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 14401 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Cuotas para el Seguro de Vida. | 54,808.21 | 0.00 | 54,808.21 | 26,159.05 | 28,649.16 | 26,159.05 | 11,135.00 | 11,135.00 | 0.00 | 0.00 | 26,159.05 | 15,024.05 |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 1500 | | | | | | Otras Prestaciones Sociales y Económicas. | 282,960.00 | 0.00 | 282,960.00 | 282,960.00 | 0.00 | 212,220.00 | 249,555.00 | 249,555.00 | 166,370.00 | 166,370.00 | 45,850.00 | 33,405.00 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 159 | | | | | | Otras Prestaciones Sociales y Económicas. | 282,960.00 | 0.00 | 282,960.00 | 282,960.00 | 0.00 | 212,220.00 | 249,555.00 | 249,555.00 | 166,370.00 | 166,370.00 | 45,850.00 | 33,405.00 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Previsión Social Múltiple. | 282,960.00 | 0.00 | 282,960.00 | 282,960.00 | 0.00 | 212,220.00 | 249,555.00 | 249,555.00 | 166,370.00 | 166,370.00 | 45,850.00 | 33,405.00 |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 1700 | | | | | | Pago de Estímulos a Servidores Públicos. | 118,200.00 | 0.00 | 118,200.00 | 118,200.00 | 0.00 | 118,200.00 | 107,200.00 | 107,200.00 | 107,200.00 | 107,200.00 | 11,000.00 | 11,000.00 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 171 | | | | | | Estímulos. | 118,200.00 | 0.00 | 118,200.00 | 118,200.00 | 0.00 | 118,200.00 | 107,200.00 | 107,200.00 | 107,200.00 | 107,200.00 | 11,000.00 | 11,000.00 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Estímulos al Personal. | 32,400.00 | 0.00 | 32,400.00 | 32,400.00 | 0.00 | 32,400.00 | 30,600.00 | 30,600.00 | 30,600.00 | 30,600.00 | 1,800.00 | 1,800.00 |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Incentivo al Personal. | 85,800.00 | 0.00 | 85,800.00 | 85,800.00 | 0.00 | 85,800.00 | 76,600.00 | 76,600.00 | 76,600.00 | 76,600.00 | 9,200.00 | 9,200.00 |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 3000 | | | | | | Servicios Generales. | 72,287.82 | 0.00 | 72,287.82 | 72,287.82 | 0.00 | 48,191.88 | 40,249.21 | 0.00 | 0.00 | 0.00 | 48,191.88 | 32,038.61 | | |
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 1 | 3900 | | | | | | Otros Servicios Generales. | 72,287.82 | 0.00 | 72,287.82 | 72,287.82 | 0.00 | 48,1 | | | | | | | | |

21210960 Oficina de Convenciones y Visitantes

domingo, 30 de septiembre de 2018

| UR | FI | FSF | SSFPS | PP | OA | AI | PT | MPIO | COGC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado | | | |
|----|----|-----|-------|----|----|-----|----|------|------|-------|----|-------|----|------|------|----|----|-------------|----------------------|--|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|------|------------|------------|
| 04 | 3 | 7 | 1 | 1 | D | 047 | 01 | S01 | A001 | 101 | 7 | 15206 | 1 | 1 | 5811 | H | 01 | 2018 | 1 | Liquidaciones por Sueldos y Salarios Caídos. | 0.00 | 319,588.91 | 319,588.91 | 319,588.91 | 0.00 | 319,588.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 319,588.91 | 319,588.91 |