

21210960 Oficina de Convenciones y Visitantes

domingo, 30 de septiembre de 2018

UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPI	COGC	GASTO	TG	TR	FF	SFT	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Disponibilidad Financiera	Disponible Presupuestario				
								O								E																	
Gran Total																		14,854,875.64	319,588.91	15,174,464.55	15,145,815.39	28,649.16	10,169,153.29	8,953,382.86	8,953,382.86	6,089,772.11	6,089,772.11	4,079,381.18	6,192,432.53				
Total																		14,854,875.64	319,588.91	15,174,464.55	15,145,815.39	28,649.16	10,169,153.29	8,953,382.86	8,953,382.86	6,089,772.11	6,089,772.11	4,079,381.18	6,192,432.53				
TOTAL FUENTE DE FINANCIAMIENTO																		14,854,875.64	319,588.91	15,174,464.55	15,145,815.39	28,649.16	10,169,153.29	8,953,382.86	8,953,382.86	6,089,772.11	6,089,772.11	4,079,381.18	6,192,432.53				
TOTAL GLOBAL FUNCIÓN 7 Turismo																		14,854,875.64	319,588.91	15,174,464.55	15,145,815.39	28,649.16	10,169,153.29	8,953,382.86	8,953,382.86	6,089,772.11	6,089,772.11	4,079,381.18	6,192,432.53				
TOTAL GLOBAL SUBFUENTE DE FINANCIAMIENTO H Recursos por Reducciones en Otras Previsiones (Recursos del Ejercicio S)																		0.00	319,588.91	319,588.91	319,588.91	0.00	319,588.91	0.00	0.00	0.00	0.00	319,588.91	319,588.91				
INSTITUCIONALES																		0.00	319,588.91	319,588.91	319,588.91	0.00	319,588.91	0.00	0.00	0.00	0.00	319,588.91	319,588.91				
04	Unidad de Apoyo Administrativo																	0.00	319,588.91	319,588.91	319,588.91	0.00	319,588.91	0.00	0.00	0.00	0.00	319,588.91	319,588.91				
04	3	Desarrollo Económico															0.00	319,588.91	319,588.91	319,588.91	0.00	319,588.91	0.00	0.00	0.00	0.00	319,588.91	319,588.91					
04	3	7	Turismo														0.00	319,588.91	319,588.91	319,588.91	0.00	319,588.91	0.00	0.00	0.00	319,588.91	319,588.91						
04	3	7	1	Turismo													0.00	319,588.91	319,588.91	319,588.91	0.00	319,588.91	0.00	0.00	0.00	319,588.91	319,588.91						
04	3	7	1	1	Turismo												0.00	319,588.91	319,588.91	319,588.91	0.00	319,588.91	0.00	0.00	0.00	319,588.91	319,588.91						
04	3	7	1	1	D	Programa Sectorial de Desarrollo Económico											0.00	319,588.91	319,588.91	319,588.91	0.00	319,588.91	0.00	0.00	0.00	319,588.91	319,588.91						
04	3	7	1	1	D	047	Programa de promoción y difusión turística										0.00	319,588.91	319,588.91	319,588.91	0.00	319,588.91	0.00	0.00	0.00	319,588.91	319,588.91						
04	3	7	1	1	D	047	01	Asignación Normal									0.00	319,588.91	319,588.91	319,588.91	0.00	319,588.91	0.00	0.00	0.00	319,588.91	319,588.91						
04	3	7	1	1	D	047	01	S01	Servicios de apoyo administrativo								0.00	319,588.91	319,588.91	319,588.91	0.00	319,588.91	0.00	0.00	0.00	319,588.91	319,588.91						
04	3	7	1	1	D	047	01	S01	4001	Administración de los Recursos humanos, Financieros y Materiales							0.00	319,588.91	319,588.91	319,588.91	0.00	319,588.91	0.00	0.00	0.00	319,588.91	319,588.91						
04	3	7	1	1	D	047	01	S01	4001	101	Tuxtla Gutiérrez						0.00	319,588.91	319,588.91	319,588.91	0.00	319,588.91	0.00	0.00	0.00	319,588.91	319,588.91						
04	3	7	1	1	D	047	01	S01	4001	101	7	1000	Servicios Personales.				0.00	319,588.91	319,588.91	319,588.91	0.00	319,588.91	0.00	0.00	0.00	319,588.91	319,588.91						
04	3	7	1	1	D	047	01	S01	4001	101	7	1500	Otras Prestaciones Sociales y Económicas.				0.00	319,588.91	319,588.91	319,588.91	0.00	319,588.91	0.00	0.00	0.00	319,588.91	319,588.91						
04	3	7	1	1	D	047	01	S01	4001	101	7	152	Indemnizaciones.				0.00	319,588.91	319,588.91	319,588.91	0.00	319,588.91	0.00	0.00	0.00	319,588.91	319,588.91						
04	3	7	1	1	D	047	01	S01	4001	101	7	15206	1	1	5811	H	1	Liquidaciones por Indemnizaciones y 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	319,588.91	319,588.91	
TOTAL GLOBAL SUBFUENTE DE FINANCIAMIENTO S Recursos del Ejercicio																		14,854,875.64	0.00	14,854,875.64	14,826,226.48	28,649.16	9,849,564.38	8,953,382.86	8,953,382.86	6,089,772.11	6,089,772.11	3,759,792.27	5,872,843.62				
INSTITUCIONALES																		14,854,875.64	0.00	14,854,875.64	14,826,226.48	28,649.16	9,849,564.38	8,953,382.86	8,953,382.86	6,089,772.11	6,089,772.11	3,759,792.27	5,872,843.62				
01	Dirección del Polyforum y Centro de Convenciones																	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	Desarrollo Económico															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	Turismo														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	Turismo													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	Programa Sectorial de Desarrollo Económico												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	Programa de promoción y difusión turística											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	Asignación Normal									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	Dar apoyo de organización y logística.								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	4001	Coordinar y Administrar el Centro de Convenciones para la realización de eventos							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	4001	101	Tuxtla Gutiérrez						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	4001	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	4001	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	4001	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	4001	101	1	11304	1	1	5811	S	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	4001	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	4001	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	4001	101	1	13201	1	1	5811	S	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	25,376.22	50,752.44	
01	3	7	1	1	D	047	01	D01	4001	101	1	13202	1	1	5811	S	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	200,350.98		
01	3	7	1	1	D	047	01	D01	4001	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					

21210960 Oficina de Convenciones y Visitantes

domingo, 30 de septiembre de 2018

UR	FI	FUN	SF	SS	PS	PP	OA	AI	PT	MPI	COGC	GASTO	TG	TR	FF	SFT	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	
01	3	7	1	1	D	047	01	D01	X001	101	1	13420	1	1	5811	S	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	X001	101	1	13420	1	1	5811	S	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	X001	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	X001	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	X001	101	1	14103	1	1	5811	S	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	X001	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	X001	101	1	14202	1	1	5811	S	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	X001	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	X001	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	X001	101	1	15906	1	1	5811	S	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	X001	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	X001	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	X001	101	1	17102	1	1	5811	S	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	1	D	047	01	D01	X001	101	1	17103	1	1	5811	S	6	Incentivo al Personal.	156,100.00	0.00	156,100.00	156,100.00	0.00	156,100.00	156,100.00	156,100.00	156,100.00	156,100.00	0.00	0.00
02																		Dirección de Promoción y Apoyo en Sitio	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																	Desarrollo Económico	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																Turismo	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															Turismo	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														Turismo	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													Programa Sectorial de Desarrollo Económico	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												Programa de promoción y difusión turística	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											Asignación Normal	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										Promover y fomentar las actividades económicas del estado.	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	X001									Realizar estrategias de promoción y brindar apoyos para posicionar el Estado como destino ideal para la sede de eventos	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	X001	101								Tuxtla Gutiérrez	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	X001	101	1	1000						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	X001	101	1	1100						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	X001	101	1	113						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	X001	101	1	11304	1	1	5811	S	6	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	X001	101	1	1300						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	X001	101	1	132						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	X001	101	1	13201	1	1	5811	S	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	X001	101	1	13202	1	1	5811	S	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	0.00	200,000.00
02	3	7	1	1	D	047	01	P21	X001	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	X001	101	1	13420	1	1	5811	S	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	X001	101	1	13420	1	1	5811	S	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	X001	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	X001	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	X001	101	1	14103	1	1	5811	S	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

UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPI	COGC	GASTO	TG	TR	FF	SFT	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	D	047	01	P21	4001	101	1	17103	1	1	5811	S	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	0.00	0.00	
03																	Dirección General	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															Desarrollo Económico	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															Turismo	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														Turismo	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													Turismo	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												Programa Sectorial de Desarrollo Económico	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											Programa de promoción y difusión turística	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										Asignación Normal	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									Coordinar, promover y fomentar las relaciones del estado a nivel nacional e internacional.	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	4001								Desarrollar e Impulsar el Turismo de Reuniones aprovechando los espacios existentes en el Estado	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	4001	101							Tuxtla Gutiérrez	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	4001	101	1	1000					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	4001	101	1	1100					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	4001	101	1	113					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	4001	101	1	11304	1	1	5811	S	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	4001	101	1	1300					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	4001	101	1	132					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	4001	101	1	13201	1	1	5811	S	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	4001	101	1	13202	1	1	5811	S	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	4001	101	1	134					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	4001	101	1	13420	1	1	5811	S	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	4001	101	1	13420	1	1	5811	S	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	4001	101	1	1400					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	4001	101	1	141					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	4001	101	1	14103	1	1	5811	S	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	4001	101	1	142					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	4001	101	1	14202	1	1	5811	S	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	4001	101	1	1500					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	4001	101	1	159					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	4001	101	1	15906	1	1	5811	S	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	4001	101	1	1700					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	27,100.00	0.00	0.00	
03	3	7	1	1	D	047	01	C13	4001	101	1	171					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	27,100.00	0.00	0.00	
03	3	7	1	1	D	047	01	C13	4001	101	1	17102	1	1	5811	S	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	7,200.00	0.00	0.00
03	3	7	1	1	D	047	01	C13	4001	101	1	17103	1	1	5811	S	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	19,900.00	0.00	0.00
04																	Unidad de Apoyo Administrativo	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	1,560,308.81	1,560,308.81	942,432.56	1,628,488.57		
04	3																Desarrollo Económico	3,975,044.30	0.00	3,975,044.30	3									

21210960 Oficina de Convenciones y Visitantes

domingo, 30 de septiembre de 2018

UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPI	COGC	GASTO	TG	TR	FF	SFT	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	0001	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	0001	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	0001	101	1	11304	1	1	5811	S	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	0001	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	0001	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	0001	101	1	13201	1	1	5811	S	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	0001	101	1	13202	1	1	5811	S	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	0.00	493,932.98
04	3	7	1	1	D	047	01	S01	0001	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	0001	101	1	13420	1	1	5811	S	6	Compensaciones por Servicios Especiales.	500,450.64	0.00	500,450.64	500,450.64	0.00	321,718.23	330,742.89	330,742.89	200,774.61	200,774.61	120,943.62	169,707.75
04	3	7	1	1	D	047	01	S01	0001	101	1	13420	1	1	5811	S	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	0001	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	268,864.19	231,086.39		
04	3	7	1	1	D	047	01	S01	0001	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	109,490.98	
04	3	7	1	1	D	047	01	S01	0001	101	1	14103	1	1	5811	S	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	109,490.98
04	3	7	1	1	D	047	01	S01	0001	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	0001	101	1	14202	1	1	5811	S	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	0001	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	0001	101	1	14401	1	1	5811	S	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	0001	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	0001	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	0001	101	1	15906	1	1	5811	S	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	0001	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	0001	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	0001	101	1	17102	1	1	5811	S	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	0001	101	1	17103	1	1	5811	S	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