

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS
SECRETARÍA DE HACIENDA
Análítico 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	SSFP	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	6,316,597.17	6,316,597.17	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	6,316,597.17	6,316,597.17	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.	4,639,966.59	0.00	4,639,966.59	4,639,966.59	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	1,505,682.94
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	569,421.32	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	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	695,265.95
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	405,738.35	547,483.83	547,483.83	386,472.90	386,472.90	83,664.72	83,664.72
01 3 7 1 1 D 047 01 D01 A001 101 1 13420 8										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	50,858.86	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 1 D 047 01 D01 A001 101 1 17103										1	1	5811	S	01	2018	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

Analítico de Partidas por Clasificación Administrativa
SISTEMA PRESUPUESTARIO 2018
(PESOS)
CIERRE SEPTIEMBRE 2018

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21210960 Oficina de Convenciones y Visitantes														domingo, 30 de septiembre de 2018																
UR	FI	FSF	SSFP	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							1000	4,194,061.32	0.00	4,194,061.32	4,194,061.32	0.00	2,861,198.12	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							1100	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	21,576.21
02	3	7	1	1	D	047	01	P21	A001	101	1							113	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	21,576.21
02	3	7	1	1	D	047	01	P21	A001	101	1	1	1	5811	S	01	2018	6	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	21,576.21
02	3	7	1	1	D	047	01	P21	A001	101	1							1300	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	606,640.69	1,217,558.73
02	3	7	1	1	D	047	01	P21	A001	101	1							132	243,420.58	0.00	243,420.58	243,420.58	0.00	21,710.49	0.00	0.00	0.00	0.00	21,710.49	243,420.58
02	3	7	1	1	D	047	01	P21	A001	101	1							13201	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	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	A001	101	1							134	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	554,930.40	974,137.75
02	3	7	1	1	D	047	01	P21	A001	101	1							13420	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	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	908,369.79
02	3	7	1	1	D	047	01	P21	A001	101	1							1400	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	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	105,245.46
02	3	7	1	1	D	047	01	P21	A001	101	1							14103	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	105,245.46
02	3	7	1	1	D	047	01	P21	A001	101	1							142	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	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	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	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	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	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	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	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	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	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	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	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	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																		03	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																	03	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																03	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																											

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS
SECRETARÍA DE HACIENDA
 Análítico 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			
04	3	7	1	1	D	047	01	S01	A001	101	7	15206	1	1	5811	H	01	2018	1	Liquidaciones por Indemnizaciones y por Sueldos y Salarios Cálidos.	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