CHIAPAS

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

Recursso Federales - Fondo General de Participaciones (Clasificación Administrativa)

SISTEMA PRESUPUESTARIO 2020

(PESOS)

CIERRE DE MARZO

EP-5811

2.1.1.2.0.880 Oficina de Convenciones y Visitantes

martes, 31 de marzo de 2020

UR FI FUN SF SSF PS PP OA AI PT MPIO COGC GASTO TG TR FF SFTE	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
Gran Total		**16,158,705.52**	**202,582.01**	**16,361,287.53**	**16,347,425.49**	**13,862.04**	**3,515,932.60**	**2,608,788.67**	**2,139,248.12**	**1,757,442.75**	**1,757,442.75**	**14,222,039.41**
Total		**16,158,705.52**	**202,582.01**	**16,361,287.53**	**16,347,425.49**	**13,862.04**	**3,515,932.60**	**2,608,788.67**	**2,139,248.12**	**1,757,442.75**	**1,757,442.75**	**14,222,039.41**
TOTAL FUENTE DE FINANCIAMIENTO		**16,158,705.52**	**202,582.01**	**16,361,287.53**	**16,347,425.49**	**13,862.04**	**3,515,932.60**	**2,608,788.67**	**2,139,248.12**	**1,757,442.75**	**1,757,442.75**	**14,222,039.41**
TOTAL GLOBAL FUNCIÓN 7 Turismo		16,158,705.52	202,582.01	16,361,287.53	16,347,425.49	13,862.04	3,515,932.60	2,608,788.67	2,139,248.12	1,757,442.75	1,757,442.75	14,222,039.41
TOTAL GLOBAL SUBFUENTE DE FINANCIAMIENTO H Recursos por Reducciones en Otras Previsiones (Recursos del Ejercicio S)		0.00	202,582.01	202,582.01	202,582.01	0.00	202,582.01	0.00	0.00	0.00	0.00	202,582.01
INSTITUCIONALES		0.00	202,582.01	202,582.01	202,582.01	0.00	202,582.01	0.00	0.00	0.00	0.00	202,582.01
04	Unidad de Apoyo Administrativo	0.00	202,582.01	202,582.01	202,582.01	0.00	202,582.01	0.00	0.00	0.00	0.00	202,582.01
04 3	Desarrollo Económico	0.00	202,582.01	202,582.01	202,582.01	0.00	202,582.01	0.00	0.00	0.00	0.00	202,582.01
04 3 7	Turismo	0.00	202,582.01	202,582.01	202,582.01	0.00	202,582.01	0.00	0.00	0.00	0.00	202,582.01
04 3 7 1	Turismo	0.00	202,582.01	202,582.01	202,582.01	0.00	202,582.01	0.00	0.00	0.00	0.00	202,582.01
04 3 7 1 1	Turismo	0.00	202,582.01	202,582.01	202,582.01	0.00	202,582.01	0.00	0.00	0.00	0.00	202,582.01
04 3 7 1 1 F	Desarrollo Económico.	0.00	202,582.01	202,582.01	202,582.01	0.00	202,582.01	0.00	0.00	0.00	0.00	202,582.01
04 3 7 1 1 F 035	Programa de promoción y difusión turística	0.00	202,582.01	202,582.01	202,582.01	0.00	202,582.01	0.00	0.00	0.00	0.00	202,582.01
04 3 7 1 1 F 035 01	Asignación Normal	0.00	202,582.01	202,582.01	202,582.01	0.00	202,582.01	0.00	0.00	0.00	0.00	202,582.01
04 3 7 1 1 F 035 01 S01	Servicios de Apoyo Administrativo	0.00	202,582.01	202,582.01	202,582.01	0.00	202,582.01	0.00	0.00	0.00	0.00	202,582.01
04 3 7 1 1 F 035 01 S01 A001	Administración de los Recursos Humanos, Financieros y Materiales	0.00	202,582.01	202,582.01	202,582.01	0.00	202,582.01	0.00	0.00	0.00	0.00	202,582.01
04 3 7 1 1 F 035 01 S01 A001 101	Tuxtla Gutiérrez	0.00	202,582.01	202,582.01	202,582.01	0.00	202,582.01	0.00	0.00	0.00	0.00	202,582.01
04 3 7 1 1 F 035 01 S01 A001 101 1 9000	Deuda Pública.	0.00	202,582.01	202,582.01	202,582.01	0.00	202,582.01	0.00	0.00	0.00	0.00	202,582.01
04 3 7 1 1 F 035 01 S01 A001 101 1 9900	Adeudos de Ejercicios Fiscales Anteriores (ADEFAS).	0.00	202,582.01	202,582.01	202,582.01	0.00	202,582.01	0.00	0.00	0.00	0.00	202,582.01
04 3 7 1 1 F 035 01 S01 A001 101 1 991	ADEFAS.	0.00	202,582.01	202,582.01	202,582.01	0.00	202,582.01	0.00	0.00	0.00	0.00	202,582.01
04 3 7 1 1 F 035 01 S01 A001 101 1 99106 1 1 5811 H 2	Adeudos de Ejercicios Fiscales Anteriores por Servicios Personales.	0.00	202,582.01	202,582.01	202,582.01	0.00	202,582.01	0.00	0.00	0.00	0.00	202,582.01
TOTAL GLOBAL SUBFUENTE DE FINANCIAMIENTO S Recursos del Ejercicio		16,158,705.52	0.00	16,158,705.52	16,144,843.48	13,862.04	3,313,350.59	2,608,788.67	2,139,248.12	1,757,442.75	1,757,442.75	14,019,457.40
INSTITUCIONALES		16,158,705.52	0.00	16,158,705.52	16,144,843.48	13,862.04	3,313,350.59	2,608,788.67	2,139,248.12	1,757,442.75	1,757,442.75	14,019,457.40
01	Dirección del Polyforum y Centro de Convenciones	5,234,862.43	0.00	5,234,862.43	5,234,862.43	0.00	1,062,871.99	835,562.24	680,023.39	543,551.47	543,551.47	4,554,839.04
01 3	Desarrollo Económico	5,234,862.43	0.00	5,234,862.43	5,234,862.43	0.00	1,062,871.99	835,562.24	680,023.39	543,551.47	543,551.47	4,554,839.04
01 3 7	Turismo	5,234,862.43	0.00	5,234,862.43	5,234,862.43	0.00	1,062,871.99	835,562.24	680,023.39	543,551.47	543,551.47	4,554,839.04
01 3 7 1	Turismo	5,234,862.43	0.00	5,234,862.43	5,234,862.43	0.00	1,062,871.99	835,562.24	680,023.39	543,551.47	543,551.47	4,554,839.04
01 3 7 1 1	Turismo	5,234,862.43	0.00	5,234,862.43	5,234,862.43	0.00	1,062,871.99	835,562.24	680,023.39	543,551.47	543,551.47	4,554,839.04
01 3 7 1 1 F	Desarrollo Económico.	5,234,862.43	0.00	5,234,862.43	5,234,862.43	0.00	1,062,871.99	835,562.24	680,023.39	543,551.47	543,551.47	4,554,839.04
01 3 7 1 1 F 035	Programa de promoción y difusión turística	5,234,862.43	0.00	5,234,862.43	5,234,862.43	0.00	1,062,871.99	835,562.24	680,023.39	543,551.47	543,551.47	4,554,839.04
01 3 7 1 1 F 035 01	Asignación Normal	5,234,862.43	0.00	5,234,862.43	5,234,862.43	0.00	1,062,871.99	835,562.24	680,023.39	543,551.47	543,551.47	4,554,839.04
01 3 7 1 1 F 035 01 D01	Dar Apoyo de Organización y Logística.	5,234,862.43	0.00	5,234,862.43	5,234,862.43	0.00	1,062,871.99	835,562.24	680,023.39	543,551.47	543,551.47	4,554,839.04
01 3 7 1 1 F 035 01 D01 A001	Coordinar y administrar el Centro de Convenciones para la realización de eventos	5,234,862.43	0.00	5,234,862.43	5,234,862.43	0.00	1,062,871.99	835,562.24	680,023.39	543,551.47	543,551.47	4,554,839.04
01 3 7 1 1 F 035 01 D01 A001 101	Tuxtla Gutiérrez	5,234,862.43	0.00	5,234,862.43	5,234,862.43	0.00	1,062,871.99	835,562.24	680,023.39	543,551.47	543,551.47	4,554,839.04
01 3 7 1 1 F 035 01 D01 A001 101 1 1000	Servicios Personales.	5,234,862.43	0.00	5,234,862.43	5,234,862.43	0.00	1,062,871.99	835,562.24	680,023.39	543,551.47	543,551.47	4,554,839.04
01 3 7 1 1 F 035 01 D01 A001 101 1 1100	Remuneraciones al Personal de Carácter Permanente.	2,008,375.68	0.00	2,008,375.68	2,008,375.68	0.00	502,093.92	430,647.68	347,264.81	263,582.54	263,582.54	1,661,110.87
01 3 7 1 1 F 035 01 D01 A001 101 1 113	Sueldos Base al Personal Permanente.	2,008,375.68	0.00	2,008,375.68	2,008,375.68	0.00	502,093.92	430,647.68	347,264.81	263,582.54	263,582.54	1,661,110.87
01 3 7 1 1 F 035 01 D01 A001 101 1 11304 1 1 5811 S 6	Sueldo al Personal de Confianza.	2,008,375.68	0.00	2,008,375.68	2,008,375.68	0.00	502,093.92	430,647.68	347,264.81	263,582.54	263,582.54	1,661,110.87
01 3 7 1 1 F 035 01 D01 A001 101 1 1300	Remuneraciones Adicionales y Especiales.	1,964,532.68	0.00	1,964,532.68	1,964,532.68	0.00	315,203.45	282,135.16	234,774.58	206,880.93	206,880.93	1,729,807.50
01 3 7 1 1 F 035 01 D01 A001 101 1 132	Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	488,965.56	0.00	488,965.56	488,965.56	0.00	0.00	0.00	0.00	0.00	0.00	488,965.56
01 3 7 1 1 F 035 01 D01 A001 101 1 13201 1 1 5811 S 6	Primas de Vacaciones y Dominical.	56,252.72	0.00	56,252.72	56,252.72	0.00	0.00	0.00	0.00	0.00	0.00	56,252.72

2.1.1.2.0.880 Oficina de Convenciones y Visitantes

UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPIO	COGC	GASTO	TG	TR	FF	SFTE	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
01	3	7	1	1	F	035	01	D01	A001	101	1	13202	1	1	5811	S 6	Aguinaldo o Gratificación de Fin de Año.	432,713.24	0.00	432,713.24	432,713.24	0.00	0.00	0.00	0.00	0.00	0.00	432,713.24
01	3	7	1	1	F	035	01	D01	A001	101	1	134					Compensaciones.	1,475,616.12	0.00	1,475,616.12	1,475,616.12	0.00	316,203.45	282,135.16	234,974.58	206,880.93	206,880.93	1,240,841.54
01	3	7	1	1	F	035	01	D01	A001	101	1	13420	1	1	5811	S 6	Compensaciones por Servicios Especiales.	781,024.19	0.00	781,024.19	781,024.19	0.00	167,362.32	163,883.46	135,589.81	108,096.16	108,096.16	645,034.38
01	3	7	1	1	F	035	01	D01	A001	101	1	13420	1	1	5811	S 8	Compensaciones por Servicios Especiales.	694,551.93	0.00	694,551.93	694,551.93	0.00	148,841.13	118,231.70	98,784.77	98,784.77	98,784.77	595,807.16
01	3	7	1	1	F	035	01	D01	A001	101	1	1400					Seguridad Social.	455,700.67	0.00	455,700.67	455,700.67	0.00	97,598.62	0.00	0.00	0.00	0.00	455,700.67
01	3	7	1	1	F	035	01	D01	A001	101	1	141					Aportaciones de Seguridad Social.	259,782.15	0.00	259,782.15	259,782.15	0.00	64,945.53	0.00	0.00	0.00	0.00	259,782.15
01	3	7	1	1	F	035	01	D01	A001	101	1	14103	1	1	5811	S 6	Aportaciones al IMSS.	242,051.78	0.00	242,051.78	242,051.78	0.00	60,512.94	0.00	0.00	0.00	0.00	242,051.78
01	3	7	1	1	F	035	01	D01	A001	101	1	14114	1	1	5811	S 6	Aportaciones al ISSTECH.	17,730.37	0.00	17,730.37	17,730.37	0.00	4,437.59	0.00	0.00	0.00	0.00	17,730.37
01	3	7	1	1	F	035	01	D01	A001	101	1	142					Aportaciones a Fondos de Vivienda.	155,518.52	0.00	155,518.52	155,518.52	0.00	32,653.09	0.00	0.00	0.00	0.00	155,518.52
01	3	7	1	1	F	035	01	D01	A001	101	1	14202	1	1	5811	S 6	Aportaciones al INFONAVIT.	155,518.52	0.00	155,518.52	155,518.52	0.00	32,653.09	0.00	0.00	0.00	0.00	155,518.52
01	3	7	1	1	F	035	01	D01	A001	101	1	1500					Otras Prestaciones Sociales y Económicas.	587,904.00	0.00	587,904.00	587,904.00	0.00	146,976.00	122,480.00	97,584.00	73,488.00	73,488.00	489,920.00
01	3	7	1	1	F	035	01	D01	A001	101	1	159					Otras Prestaciones Sociales y Económicas.	587,904.00	0.00	587,904.00	587,904.00	0.00	146,976.00	122,480.00	97,584.00	73,488.00	73,488.00	489,920.00
01	3	7	1	1	F	035	01	D01	A001	101	1	15906	1	1	5811	S 6	Previsión Social Múltiple.	587,904.00	0.00	587,904.00	587,904.00	0.00	146,976.00	122,480.00	97,584.00	73,488.00	73,488.00	489,920.00
01	3	7	1	1	F	035	01	D01	A001	101	1	1700					Pago de Estímulos a Servidores Públicos.	218,300.00	0.00	218,300.00	218,300.00	0.00	0.00	0.00	0.00	0.00	0.00	218,300.00
01	3	7	1	1	F	035	01	D01	A001	101	1	171					Estímulos.	218,300.00	0.00	218,300.00	218,300.00	0.00	0.00	0.00	0.00	0.00	0.00	218,300.00
01	3	7	1	1	F	035	01	D01	A001	101	1	17102	1	1	5811	S 6	Estímulos al Personal.	57,600.00	0.00	57,600.00	57,600.00	0.00	0.00	0.00	0.00	0.00	0.00	57,600.00
01	3	7	1	1	F	035	01	D01	A001	101	1	17103	1	1	5811	S 6	Incentivo al Personal.	160,700.00	0.00	160,700.00	160,700.00	0.00	0.00	0.00	0.00	0.00	0.00	160,700.00
02																	Dirección de Promoción, Ventas y Apoyo en Sitio	4,571,194.00	0.00	4,571,194.00	4,571,194.00	0.00	943,639.42	775,151.42	636,092.04	520,351.39	520,351.39	3,935,101.96
02	3																Desarrollo Económico	4,571,194.00	0.00	4,571,194.00	4,571,194.00	0.00	943,639.42	775,151.42	636,092.04	520,351.39	520,351.39	3,935,101.96
02	3	7															Turismo	4,571,194.00	0.00	4,571,194.00	4,571,194.00	0.00	943,639.42	775,151.42	636,092.04	520,351.39	520,351.39	3,935,101.96
02	3	7	1														Turismo	4,571,194.00	0.00	4,571,194.00	4,571,194.00	0.00	943,639.42	775,151.42	636,092.04	520,351.39	520,351.39	3,935,101.96
02	3	7	1	1													Turismo	4,571,194.00	0.00	4,571,194.00	4,571,194.00	0.00	943,639.42	775,151.42	636,092.04	520,351.39	520,351.39	3,935,101.96
02	3	7	1	1	F												Desarrollo Económico.	4,571,194.00	0.00	4,571,194.00	4,571,194.00	0.00	943,639.42	775,151.42	636,092.04	520,351.39	520,351.39	3,935,101.96
02	3	7	1	1	F	035											Programa de promoción y difusión turística	4,571,194.00	0.00	4,571,194.00	4,571,194.00	0.00	943,639.42	775,151.42	636,092.04	520,351.39	520,351.39	3,935,101.96
02	3	7	1	1	F	035	01										Asignación Normal	4,571,194.00	0.00	4,571,194.00	4,571,194.00	0.00	943,639.42	775,151.42	636,092.04	520,351.39	520,351.39	3,935,101.96
02	3	7	1	1	F	035	01	P18									Promover y Fomentar las Actividades Económicas del Estado.	4,571,194.00	0.00	4,571,194.00	4,571,194.00	0.00	943,639.42	775,151.42	636,092.04	520,351.39	520,351.39	3,935,101.96
02	3	7	1	1	F	035	01	P18	A001								Realizar estrategias de promoción y brindar apoyos para posicionar al Estado como destino ideal para la sede de eventos	4,571,194.00	0.00	4,571,194.00	4,571,194.00	0.00	943,639.42	775,151.42	636,092.04	520,351.39	520,351.39	3,935,101.96
02	3	7	1	1	F	035	01	P18	A001	101							Tuxtla Gutiérrez	4,571,194.00	0.00	4,571,194.00	4,571,194.00	0.00	943,639.42	775,151.42	636,092.04	520,351.39	520,351.39	3,935,101.96
02	3	7	1	1	F	035	01	P18	A001	101	1	1000					Servicios Personales.	4,571,194.00	0.00	4,571,194.00	4,571,194.00	0.00	943,639.42	775,151.42	636,092.04	520,351.39	520,351.39	3,935,101.96
02	3	7	1	1	F	035	01	P18	A001	101	1	1100					Remuneraciones al Personal de Carácter Permanente.	1,875,931.25	0.00	1,875,931.25	1,875,931.25	0.00	468,982.80	394,120.12	315,556.36	237,792.60	237,792.60	1,559,974.89
02	3	7	1	1	F	035	01	P18	A001	101	1	113					Sueldos Base al Personal Permanente.	1,875,931.25	0.00	1,875,931.25	1,875,931.25	0.00	468,982.80	394,120.12	315,556.36	237,792.60	237,792.60	1,559,974.89
02	3	7	1	1	F	035	01	P18	A001	101	1	11304	1	1	5811	S 6	Sueldo al Personal de Confianza.	1,875,931.25	0.00	1,875,931.25	1,875,931.25	0.00	468,982.80	394,120.12	315,556.36	237,792.60	237,792.60	1,559,974.89
02	3	7	1	1	F	035	01	P18	A001	101	1	1300					Remuneraciones Adicionales y Especiales.	1,971,493.83	0.00	1,971,493.83	1,971,493.83	0.00	325,634.12	323,618.80	274,205.68	248,151.29	248,151.29	1,697,238.15
02	3	7	1	1	F	035	01	P18	A001	101	1	132					Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	405,201.29	0.00	405,201.29	405,201.29	0.00	0.00	0.00	0.00	0.00	0.00	405,201.29
02	3	7	1	1	F	035	01	P18	A001	101	1	13201	1	1	5811	S 6	Primas de Vacaciones y Dominical.	46,616.68	0.00	46,616.68	46,616.68	0.00	0.00	0.00	0.00	0.00	0.00	46,616.68
02	3	7	1	1	F	035	01	P18	A001	101	1	13202	1	1	5811	S 6	Aguinaldo o Gratificación de Fin de Año.	358,585.21	0.00	358,585.21	358,585.21	0.00	0.00	0.00	0.00	0.00	0.00	358,585.21
02	3	7	1	1	F	035	01	P18	A001	101	1	134					Compensaciones.	1,566,292.54	0.00	1,566,292.54	1,566,292.54	0.00	335,634.12	323,618.80	274,205.68	248,151.29	248,151.29	1,292,686.66
02	3	7	1	1	F	035	01	P18	A001	101	1	13420	1	1	5811	S 6	Compensaciones por Servicios Especiales.	729,526.54	0.00	729,526.54	729,526.54	0.00	156,327.12	151,267.61	115,213.22	129,158.83	129,158.83	574,313.32
02	3	7	1	1	F	035	01	P18	A001	101	1	13420	1	1	5811	S 8	Compensaciones por Servicios Especiales.	836,766.00	0.00	836,766.00	836,766.00	0.00	179,307.00	142,351.19	118,992.46	118,992.46	118,992.46	717,773.54
02	3	7	1	1	F	035	01	P18	A001	101	1	1400					Seguridad Social.	344,688.92	0.00	344,688.92	344,688.92	0.00	70,127.50	0.00	0.00	0.00	0.00	344,688.92
02	3	7	1	1	F	035	01	P18	A001	101	1	141					Aportaciones de Seguridad Social.	152,152.05	0.00	152,152.05	152,152.05	0.00	38,038.02	0.00	0.00	0.00	0.00	152,152.05
02	3	7	1	1	F	035	01	P18	A001	101	1	14103	1	1	5811	S 6	Aportaciones al IMSS.	152,152.05	0.00	152,152.05	152,152.05	0.00	38,038.02	0.00	0.00	0.00	0.00	152,152.05
02	3	7	1	1	F	035	01	P18	A001	101	1	142					Aportaciones a Fondos de Vivienda.	192,536.87	0.00	192,536.87	192,536.87	0.00	37,089.48	0.00	0.00	0.00	0.00	192,536.87
02	3	7	1	1	F	035	01	P18	A001	101	1	14202	1	1	5811	S 6	Aportaciones al INFONAVIT.	192,536.87	0.00	192,536.87	192,536.87	0.00	37,089.48	0.00	0.00	0.00	0.00	192,536.87
02	3	7	1	1	F	035	01	P18	A001	101	1	1500					Otras Prestaciones Sociales y Económicas.	275,580.00	0.00	275,580.00	275,580.00	0.00	68,895.00	57,412.50	45,930.00	34,447.50	34,447.50	229,650.00
02	3	7	1	1	F	035	01	P18	A001	101	1	159					Otras Prestaciones Sociales y Económicas.	275,580.00	0.00	275,580.00	275,580.00	0.00	68,895.00	57,412.50	45,930.00	34,447.50	34,447.50	229,650.00
02	3	7	1	1	F	035	01	P18	A001	101	1	15906	1	1	5811	S 6	Previsión Social Múltiple.	275,580.00	0.00	275,580.00	275,580.00	0.00	68,895.00	57,412.50	45,930.00	34,447.50	34,447.50	229,650.00

UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPIO	COGC	GASTO	TG	TR	FF	SFTE	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
02	3	7	1	1	F	035	01	P18	A001	101	1	1700					Pago de Estímulos a Servidores Públicos.	103,500.00	0.00	103,500.00	103,500.00	0.00	0.00	0.00	0.00	0.00	0.00	103,500.00
02	3	7	1	1	F	035	01	P18	A001	101	1	171					Estímulos.	103,500.00	0.00	103,500.00	103,500.00	0.00	0.00	0.00	0.00	0.00	0.00	103,500.00
02	3	7	1	1	F	035	01	P18	A001	101	1	17102	1	1	5811	S 6	Estímulos al Personal.	27,000.00	0.00	27,000.00	27,000.00	0.00	0.00	0.00	0.00	0.00	0.00	27,000.00
02	3	7	1	1	F	035	01	P18	A001	101	1	17103	1	1	5811	S 6	Incentivo al Personal.	76,500.00	0.00	76,500.00	76,500.00	0.00	0.00	0.00	0.00	0.00	0.00	76,500.00
03																	Dirección General	2,025,556.71	0.00	2,025,556.71	2,025,556.71	0.00	421,414.45	359,257.25	297,081.85	256,658.77	256,658.77	1,728,874.86
03	3																Desarrollo Económico	2,025,556.71	0.00	2,025,556.71	2,025,556.71	0.00	421,414.45	359,257.25	297,081.85	256,658.77	256,658.77	1,728,874.86
03	3	7															Turismo	2,025,556.71	0.00	2,025,556.71	2,025,556.71	0.00	421,414.45	359,257.25	297,081.85	256,658.77	256,658.77	1,728,874.86
03	3	7	1														Turismo	2,025,556.71	0.00	2,025,556.71	2,025,556.71	0.00	421,414.45	359,257.25	297,081.85	256,658.77	256,658.77	1,728,874.86
03	3	7	1	1													Turismo	2,025,556.71	0.00	2,025,556.71	2,025,556.71	0.00	421,414.45	359,257.25	297,081.85	256,658.77	256,658.77	1,728,874.86
03	3	7	1	1	F												Desarrollo Económico.	2,025,556.71	0.00	2,025,556.71	2,025,556.71	0.00	421,414.45	359,257.25	297,081.85	256,658.77	256,658.77	1,728,874.86
03	3	7	1	1	F	035											Programa de promoción y difusión turística	2,025,556.71	0.00	2,025,556.71	2,025,556.71	0.00	421,414.45	359,257.25	297,081.85	256,658.77	256,658.77	1,728,874.86
03	3	7	1	1	F	035	01										Asignación Normal	2,025,556.71	0.00	2,025,556.71	2,025,556.71	0.00	421,414.45	359,257.25	297,081.85	256,658.77	256,658.77	1,728,874.86
03	3	7	1	1	F	035	01	C13									Coordinar, Promover y Fomentar las Relaciones del Estado a Nivel Nacional e Internacional.	2,025,556.71	0.00	2,025,556.71	2,025,556.71	0.00	421,414.45	359,257.25	297,081.85	256,658.77	256,658.77	1,728,874.86
03	3	7	1	1	F	035	01	C13	A001								Desarrollar e Impulsar el Turismo de Reuniones aprovechando los espacios existentes en el Estado	2,025,556.71	0.00	2,025,556.71	2,025,556.71	0.00	421,414.45	359,257.25	297,081.85	256,658.77	256,658.77	1,728,874.86
03	3	7	1	1	F	035	01	C13	A001	101							Tuxtla Gutiérrez	2,025,556.71	0.00	2,025,556.71	2,025,556.71	0.00	421,414.45	359,257.25	297,081.85	256,658.77	256,658.77	1,728,874.86
03	3	7	1	1	F	035	01	C13	A001	101	1	1000					Servicios Personales.	2,025,556.71	0.00	2,025,556.71	2,025,556.71	0.00	421,414.45	359,257.25	297,081.85	256,658.77	256,658.77	1,728,874.86
03	3	7	1	1	F	035	01	C13	A001	101	1	1100					Remuneraciones al Personal de Carácter Permanente.	658,721.62	0.00	658,721.62	658,721.62	0.00	164,680.41	137,234.10	109,786.80	82,340.10	82,340.10	548,934.82
03	3	7	1	1	F	035	01	C13	A001	101	1	113					Sueldos Base al Personal Permanente.	658,721.62	0.00	658,721.62	658,721.62	0.00	164,680.41	137,234.10	109,786.80	82,340.10	82,340.10	548,934.82
03	3	7	1	1	F	035	01	C13	A001	101	1	11304	1	1	5811	S 6	Sueldo al Personal de Confianza.	658,721.62	0.00	658,721.62	658,721.62	0.00	164,680.41	137,234.10	109,786.80	82,340.10	82,340.10	548,934.82
03	3	7	1	1	F	035	01	C13	A001	101	1	1300					Remuneraciones Adicionales y Especiales.	1,054,210.43	0.00	1,054,210.43	1,054,210.43	0.00	254,182.34	202,883.65	171,585.65	162,836.17	162,836.17	922,226.38
03	3	7	1	1	F	035	01	C13	A001	101	1	132					Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	141,359.54	0.00	141,359.54	141,359.54	0.00	0.00	0.00	0.00	0.00	0.00	141,359.54
03	3	7	1	1	F	035	01	C13	A001	101	1	13201	1	1	5811	S 6	Primas de Vacaciones y Dominical.	16,262.60	0.00	16,262.60	16,262.60	0.00	0.00	0.00	0.00	0.00	0.00	16,262.60
03	3	7	1	1	F	035	01	C13	A001	101	1	13202	1	1	5811	S 6	Aguinaldo o Gratificación de Fin de Año.	125,096.94	0.00	125,096.94	125,096.94	0.00	0.00	0.00	0.00	0.00	0.00	125,096.94
03	3	7	1	1	F	035	01	C13	A001	101	1	134					Compensaciones.	552,850.89	0.00	552,850.89	552,850.89	0.00	254,182.34	202,883.65	171,585.65	162,836.17	162,836.17	780,865.84
03	3	7	1	1	F	035	01	C13	A001	101	1	13420	1	1	5811	S 6	Compensaciones por Servicios Especiales.	256,168.89	0.00	256,168.89	256,168.89	0.00	54,853.34	64,077.18	54,928.30	45,779.42	45,779.42	251,240.53
03	3	7	1	1	F	035	01	C13	A001	101	1	13420	1	1	5811	S 8	Compensaciones por Servicios Especiales.	696,682.00	0.00	696,682.00	696,682.00	0.00	199,329.00	138,806.47	117,656.75	117,056.75	117,056.75	579,625.25
03	3	7	1	1	F	035	01	C13	A001	101	1	1400					Seguridad Social.	147,664.66	0.00	147,664.66	147,664.66	0.00	29,556.70	0.00	0.00	0.00	0.00	147,664.66
03	3	7	1	1	F	035	01	C13	A001	101	1	141					Aportaciones de Seguridad Social.	59,711.20	0.00	59,711.20	59,711.20	0.00	14,927.79	0.00	0.00	0.00	0.00	59,711.20
03	3	7	1	1	F	035	01	C13	A001	101	1	14103	1	1	5811	S 6	Aportaciones al IMSS.	59,711.20	0.00	59,711.20	59,711.20	0.00	14,927.79	0.00	0.00	0.00	0.00	59,711.20
03	3	7	1	1	F	035	01	C13	A001	101	1	142					Aportaciones a Fondos de Vivienda.	87,953.46	0.00	87,953.46	87,953.46	0.00	14,658.91	0.00	0.00	0.00	0.00	87,953.46
03	3	7	1	1	F	035	01	C13	A001	101	1	14202	1	1	5811	S 6	Aportaciones al INFONAVIT.	87,953.46	0.00	87,953.46	87,953.46	0.00	14,658.91	0.00	0.00	0.00	0.00	87,953.46
03	3	7	1	1	F	035	01	C13	A001	101	1	1500					Otras Prestaciones Sociales y Económicas.	91,860.00	0.00	91,860.00	91,860.00	0.00	22,965.00	19,137.50	15,310.00	11,482.50	11,482.50	76,550.00
03	3	7	1	1	F	035	01	C13	A001	101	1	159					Otras Prestaciones Sociales y Económicas.	91,860.00	0.00	91,860.00	91,860.00	0.00	22,965.00	19,137.50	15,310.00	11,482.50	11,482.50	76,550.00
03	3	7	1	1	F	035	01	C13	A001	101	1	15906	1	1	5811	S 6	Previsión Social Múltiple.	91,860.00	0.00	91,860.00	91,860.00	0.00	22,965.00	19,137.50	15,310.00	11,482.50	11,482.50	76,550.00
03	3	7	1	1	F	035	01	C13	A001	101	1	1700					Pago de Estímulos a Servidores Públicos.	33,500.00	0.00	33,500.00	33,500.00	0.00	0.00	0.00	0.00	0.00	0.00	33,500.00
03	3	7	1	1	F	035	01	C13	A001	101	1	171					Estímulos.	33,500.00	0.00	33,500.00	33,500.00	0.00	0.00	0.00	0.00	0.00	0.00	33,500.00
03	3	7	1	1	F	035	01	C13	A001	101	1	17102	1	1	5811	S 6	Estímulos al Personal.	9,000.00	0.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00
03	3	7	1	1	F	035	01	C13	A001	101	1	17103	1	1	5811	S 6	Incentivo al Personal.	24,500.00	0.00	24,500.00	24,500.00	0.00	0.00	0.00	0.00	0.00	0.00	24,500.00
04																	Unidad de Apoyo Administrativo	4,326,692.38	0.00	4,326,692.38	4,312,830.34	13,862.04	885,424.73	638,817.76	526,050.84	431,441.12	431,441.12	3,800,641.54
04	3																Desarrollo Económico	4,326,692.38	0.00	4,326,692.38	4,312,830.34	13,862.04	885,424.73	638,817.76	526,050.84	431,441.12	431,441.12	3,800,641.54
04	3	7															Turismo	4,326,692.38	0.00	4,326,692.38	4,312,830.34	13,862.04	885,424.73	638,817.76	526,050.84	431,441.12	431,441.12	3,800,641.54
04	3	7	1														Turismo	4,326,692.38	0.00	4,326,692.38	4,312,830.34	13,862.04	885,424.73	638,817.76	526,050.84	431,441.12	431,441.12	3,800,641.54
04	3	7	1	1													Turismo	4,326,692.38	0.00	4,326,692.38	4,312,830.34	13,862.04	885,424.73	638,817.76	526,050.84	431,441.12	431,441.12	3,800,641.54
04	3	7	1	1	F												Desarrollo Económico.	4,326,692.38	0.00	4,326,692.38	4,312,830.34	13,862.04	885,424.73	638,817.76	526,050.84	431,441.12	431,441.12	3,800,641.54
04	3	7	1	1	F	035											Programa de promoción y difusión turística	4,326,692.38	0.00	4,326,692.38	4,312,830.34	13,862.04	885,424.73	638,817.76	526,050.84	431,441.12	431,441.12	3,800,641.54

CHIAPAS

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

Recursso Federales - Fondo General de Participaciones (Clasificación Administrativa)

SISTEMA PRESUPUESTARIO 2020

(PESOS)

CIERRE DE MARZO

EP-5811

2.1.1.2.0.880 Oficina de Convenciones y Visitantes

martes, 31 de marzo de 2020

UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPIO	COGC	GASTO	TG	TR	FF	SFTE	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
04	3	7	1	1	F	035	01										Asignación Normal	4,326,692.38	0.00	4,326,692.38	4,312,830.34	13,862.04	885,424.73	638,817.76	526,050.84	431,441.12	431,441.12	3,800,641.54
04	3	7	1	1	F	035	01	S01									Servicios de Apoyo Administrativo	4,326,692.38	0.00	4,326,692.38	4,312,830.34	13,862.04	885,424.73	638,817.76	526,050.84	431,441.12	431,441.12	3,800,641.54
04	3	7	1	1	F	035	01	S01	A001								Administración de los Recursos Humanos, Financieros y Materiales	4,326,692.38	0.00	4,326,692.38	4,312,830.34	13,862.04	885,424.73	638,817.76	526,050.84	431,441.12	431,441.12	3,800,641.54
04	3	7	1	1	F	035	01	S01	A001	101							Tuxtla Gutiérrez	4,326,692.38	0.00	4,326,692.38	4,312,830.34	13,862.04	885,424.73	638,817.76	526,050.84	431,441.12	431,441.12	3,800,641.54
04	3	7	1	1	F	035	01	S01	A001	101	1	1000					Servicios Personales.	4,326,692.38	0.00	4,326,692.38	4,312,830.34	13,862.04	885,424.73	638,817.76	526,050.84	431,441.12	431,441.12	3,800,641.54
04	3	7	1	1	F	035	01	S01	A001	101	1	1100					Remuneraciones al Personal de Carácter Permanente.	1,657,660.57	0.00	1,657,660.57	1,657,660.57	0.00	414,415.14	328,084.26	266,312.84	204,541.42	204,541.42	1,351,347.73
04	3	7	1	1	F	035	01	S01	A001	101	1	113					Sueldos Base al Personal Permanente.	1,657,660.57	0.00	1,657,660.57	1,657,660.57	0.00	414,415.14	328,084.26	266,312.84	204,541.42	204,541.42	1,351,347.73
04	3	7	1	1	F	035	01	S01	A001	101	1	11304	1	1	5811	S 6	Sueldo al Personal de Confianza.	1,657,660.57	0.00	1,657,660.57	1,657,660.57	0.00	414,415.14	328,084.26	266,312.84	204,541.42	204,541.42	1,351,347.73
04	3	7	1	1	F	035	01	S01	A001	101	1	1300					Remuneraciones Adicionales y Especiales.	1,846,042.78	0.00	1,846,042.78	1,846,042.78	0.00	314,954.76	247,962.50	209,215.00	188,624.70	188,624.70	1,636,827.78
04	3	7	1	1	F	035	01	S01	A001	101	1	132					Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	377,533.88	0.00	377,533.88	377,533.88	0.00	0.00	0.00	0.00	0.00	0.00	377,533.88
04	3	7	1	1	F	035	01	S01	A001	101	1	13201	1	1	5811	S 6	Primas de Vacaciones y Dominical.	43,479.12	0.00	43,479.12	43,479.12	0.00	0.00	0.00	0.00	0.00	0.00	43,479.12
04	3	7	1	1	F	035	01	S01	A001	101	1	13202	1	1	5811	S 6	Aguinaldo o Gratificación de Fin de Año.	334,454.76	0.00	334,454.76	334,454.76	0.00	0.00	0.00	0.00	0.00	0.00	334,454.76
04	3	7	1	1	F	035	01	S01	A001	101	1	134					Compensaciones.	1,468,108.90	0.00	1,468,108.90	1,468,108.90	0.00	314,954.76	247,962.50	209,215.00	188,624.70	188,624.70	1,258,893.90
04	3	7	1	1	F	035	01	S01	A001	101	1	13420	1	1	5811	S 6	Compensaciones por Servicios Especiales.	644,642.90	0.00	644,642.90	644,642.90	0.00	138,137.76	136,406.14	115,815.84	95,225.54	95,225.54	528,837.06
04	3	7	1	1	F	035	01	S01	A001	101	1	13420	1	1	5811	S 8	Compensaciones por Servicios Especiales.	823,466.00	0.00	823,466.00	823,466.00	0.00	176,457.00	111,556.36	93,399.16	93,399.16	93,399.16	730,066.84
04	3	7	1	1	F	035	01	S01	A001	101	1	1400					Seguridad Social.	346,321.03	0.00	346,321.03	332,458.99	13,862.04	69,147.83	0.00	0.00	0.00	0.00	346,321.03
04	3	7	1	1	F	035	01	S01	A001	101	1	141					Aportaciones de Seguridad Social.	164,856.00	0.00	164,856.00	164,856.00	0.00	41,214.00	0.00	0.00	0.00	0.00	164,856.00
04	3	7	1	1	F	035	01	S01	A001	101	1	14103	1	1	5811	S 6	Aportaciones al IMSS.	164,856.00	0.00	164,856.00	164,856.00	0.00	41,214.00	0.00	0.00	0.00	0.00	164,856.00
04	3	7	1	1	F	035	01	S01	A001	101	1	142					Aportaciones a Fondos de Vivienda.	167,602.99	0.00	167,602.99	167,602.99	0.00	27,933.83	0.00	0.00	0.00	0.00	167,602.99
04	3	7	1	1	F	035	01	S01	A001	101	1	14202	1	1	5811	S 6	Aportaciones al INFONAVIT.	167,602.99	0.00	167,602.99	167,602.99	0.00	27,933.83	0.00	0.00	0.00	0.00	167,602.99
04	3	7	1	1	F	035	01	S01	A001	101	1	144					Aportaciones para Seguros.	13,862.04	0.00	13,862.04	0.00	13,862.04	0.00	0.00	0.00	0.00	0.00	13,862.04
04	3	7	1	1	F	035	01	S01	A001	101	1	14401	1	1	5811	S 1	Cuotas para el Seguro de Vida.	13,862.04	0.00	13,862.04	0.00	13,862.04	0.00	0.00	0.00	0.00	0.00	13,862.04
04	3	7	1	1	F	035	01	S01	A001	101	1	1500					Otras Prestaciones Sociales y Económicas.	349,068.00	0.00	349,068.00	349,068.00	0.00	87,267.00	62,721.00	50,523.00	38,275.00	38,275.00	298,545.00
04	3	7	1	1	F	035	01	S01	A001	101	1	159					Otras Prestaciones Sociales y Económicas.	349,068.00	0.00	349,068.00	349,068.00	0.00	87,267.00	62,721.00	50,523.00	38,275.00	38,275.00	298,545.00
04	3	7	1	1	F	035	01	S01	A001	101	1	15906	1	1	5811	S 6	Previsión Social Múltiple.	349,068.00	0.00	349,068.00	349,068.00	0.00	87,267.00	62,721.00	50,523.00	38,275.00	38,275.00	298,545.00
04	3	7	1	1	F	035	01	S01	A001	101	1	1700					Pago de Estímulos a Servidores Públicos.	127,600.00	0.00	127,600.00	127,600.00	0.00	0.00	0.00	0.00	0.00	0.00	127,600.00
04	3	7	1	1	F	035	01	S01	A001	101	1	171					Estímulos.	127,600.00	0.00	127,600.00	127,600.00	0.00	0.00	0.00	0.00	0.00	0.00	127,600.00
04	3	7	1	1	F	035	01	S01	A001	101	1	17102	1	1	5811	S 6	Estímulos al Personal.	34,200.00	0.00	34,200.00	34,200.00	0.00	0.00	0.00	0.00	0.00	0.00	34,200.00
04	3	7	1	1	F	035	01	S01	A001	101	1	17103	1	1	5811	S 6	Incentivo al Personal.	93,400.00	0.00	93,400.00	93,400.00	0.00	0.00	0.00	0.00	0.00	0.00	93,400.00