

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
ESTADO DEL EJERCICIO PRESUPUESTAL

PERIODO : DE ENERO A DICIEMBRE



603 OFICINA DE CONVENCIONES Y VISITANTES DE OAXACA

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
603001 OFICINA DE CONVENCIONES Y VISITANTES DE OAXACA											
AEAAA0118 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
PROG : 195 PLANEACIÓN TURÍSTICA Y DESARROLLO ESTRATÉGICO											
SPROG : 02 FORTALECIMIENTO DE LOS DESTINOS TURÍSTICOS											
PROY. : 000 --											
603001-1950200002 GESTIÓN ADMINISTRATIVA Y FINANCIERA											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
603001-1950200002-464005AEAAA0118	SUELDOS PARA MMYS	D	1,129,027.00	1,134,927.18	1,134,927.18	1,134,927.18	1,134,927.18	1,134,927.18	0.00	0.00	0.00
603001-1950200002-464023AEAAA0118	QUINQUENIOS PARA MMYS	D	0.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	0.00	0.00	0.00
603001-1950200002-464034AEAAA0118	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	48,384.00	44,428.57	44,428.57	44,428.57	44,428.57	44,428.57	0.00	0.00	0.00
603001-1950200002-464039AEAAA0118	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	120,958.00	122,548.50	122,548.50	122,548.50	122,548.50	122,548.50	0.00	0.00	0.00
603001-1950200002-464047AEAAA0118	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	533,257.00	483,024.00	483,024.00	483,024.00	483,024.00	483,024.00	0.00	0.00	0.00
603001-1950200002-464061AEAAA0118	CUOTAS AL I.M.S.S. PARA MMYS	D	221,578.00	225,247.19	225,247.19	225,247.19	225,247.19	225,247.19	0.00	0.00	0.00
603001-1950200002-464072AEAAA0118	CUOTAS AL INFONAVIT PARA MMYS	D	136,300.00	136,374.22	136,374.22	136,374.22	136,374.22	136,374.22	0.00	0.00	0.00
603001-1950200002-464082AEAAA0118	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	D	140,388.00	140,465.17	140,465.17	140,465.17	140,465.17	140,465.17	0.00	0.00	0.00
603001-1950200002-464133AEAAA0118	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	684,163.00	616,146.00	616,146.00	616,146.00	616,146.00	616,146.00	0.00	0.00	0.00
603001-1950200002-464145AEAAA0118	PREVISIONES SOCIALES MMYS	D	284,227.00	281,280.00	281,280.00	281,280.00	281,280.00	281,280.00	0.00	0.00	0.00
TOTAL ID PARTIDA :			3,298,282.00	3,186,002.83	3,186,002.83	3,186,002.83	3,186,002.83	3,186,002.83	0.00	0.00	0.00
B MATERIALES Y SUMINISTROS											
603001-1950200002-464201AEAAA0118	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	C	18,720.00	18,275.70	18,275.70	18,275.70	18,275.70	18,275.70	0.00	0.00	0.00
603001-1950200002-464201AEAAA0118	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	12,480.00	12,479.94	12,479.94	12,479.94	12,479.94	12,479.94	0.00	0.00	0.00
603001-1950200002-464207AEAAA0118	MATERIAL DE LIMPIEZA	C	7,200.00	4,774.35	4,774.35	4,774.35	4,774.35	4,774.35	0.00	0.00	0.00
603001-1950200002-464207AEAAA0118	MATERIAL DE LIMPIEZA	D	4,800.00	4,799.45	4,799.45	4,799.45	4,799.45	4,799.45	0.00	0.00	0.00
603001-1950200002-464208AEAAA0118	SUMINISTROS DIVERSOS	D	40,582.00	40,389.16	40,389.16	40,389.16	40,389.16	40,389.16	0.00	0.00	0.00
603001-1950200002-464230AEAAA0118	MATERIAL ELÉCTRICO Y ELECTRÓNICO	D	4,000.00	3,999.73	3,999.73	3,999.73	3,999.73	3,999.73	0.00	0.00	0.00
TOTAL ID PARTIDA :			87,782.00	84,718.33	84,718.33	84,718.33	84,718.33	84,718.33	0.00	0.00	0.00
C SERVICIOS GENERALES											
603001-1950200002-464301AEAAA0118	ENERGÍA ELÉCTRICA	D	32,608.00	25,247.00	25,247.00	25,247.00	25,247.00	25,247.00	0.00	0.00	0.00
603001-1950200002-464303AEAAA0118	AGUA	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
603001-1950200002-464304AEAAA0118	TELÉFONO CONVENCIONAL	D	17,988.00	14,252.00	14,252.00	14,252.00	14,252.00	13,081.00	0.00	0.00	1,171.00
603001-1950200002-464307AEAAA0118	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
603001-1950200002-464312AEAAA0118	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	C	22,200.00	22,199.81	22,199.81	22,199.81	22,199.81	22,199.81	0.00	0.00	0.00
603001-1950200002-464312AEAAA0118	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
603001-1950200002-464332AEAAA0118	COMISIONES Y SITUACIONES BANCARIAS	D	241,366.00	242,215.76	242,215.76	242,215.76	242,215.76	241,861.96	0.00	0.00	353.80
603001-1950200002-464363AEAAA0118	IMPRESOS Y PUBLICACIONES OFICIALES	D	28,800.00	28,740.79	28,740.79	28,740.79	28,740.79	28,740.79	0.00	0.00	0.00
603001-1950200002-464369AEAAA0118	PASAJES AÉREOS	D	0.00	5,638.01	5,638.01	5,638.01	5,638.01	5,638.01	0.00	0.00	0.00
603001-1950200002-464370AEAAA0118	PASAJES TERRESTRES	D	0.00	34,626.00	34,626.00	34,626.00	34,626.00	34,626.00	0.00	0.00	0.00
603001-1950200002-464374AEAAA0118	VIÁTICOS EN EL PAÍS	D	6,000.00	48,000.00	48,000.00	48,000.00	48,000.00	46,500.00	0.00	0.00	1,500.00
603001-1950200002-464382AEAAA0118	REUNIONES, CONGRESOS Y CONVENCIONES	D	0.00	67,439.78	67,439.78	67,439.78	67,439.78	67,439.78	0.00	0.00	0.00
603001-1950200002-464395AEAAA0118	IMPUESTOS SOBRE NOMINAS MMYS	D	80,934.00	80,517.79	80,517.79	80,517.79	80,517.79	63,716.79	0.00	0.00	16,801.00
TOTAL ID PARTIDA :			429,896.00	568,876.94	568,876.94	568,876.94	568,876.94	549,051.14	0.00	0.00	19,825.80
TOTAL CAPITULO :			3,815,960.00	3,839,598.10	3,839,598.10	3,839,598.10	3,839,598.10	3,819,772.30	0.00	0.00	19,825.80
TOTAL OBRA O ACCION :			3,815,960.00	3,839,598.10	3,839,598.10	3,839,598.10	3,839,598.10	3,819,772.30	0.00	0.00	19,825.80
TOTAL PROYECTO :			3,815,960.00	3,839,598.10	3,839,598.10	3,839,598.10	3,839,598.10	3,819,772.30	0.00	0.00	19,825.80
TOTAL SUB.PROGRAMA :			3,815,960.00	3,839,598.10	3,839,598.10	3,839,598.10	3,839,598.10	3,819,772.30	0.00	0.00	19,825.80
TOTAL PROGRAMA :			3,815,960.00	3,839,598.10	3,839,598.10	3,839,598.10	3,839,598.10	3,819,772.30	0.00	0.00	19,825.80
TOTAL CLAVE DE FINANCIAMIENT			3,815,960.00	3,839,598.10	3,839,598.10	3,839,598.10	3,839,598.10	3,819,772.30	0.00	0.00	19,825.80
TOTAL UNIDAD EJECUTOR			3,815,960.00	3,839,598.10	3,839,598.10	3,839,598.10	3,839,598.10	3,819,772.30	0.00	0.00	19,825.80
TOTAL UNIDAD RESPONSABL			3,815,960.00	3,839,598.10	3,839,598.10	3,839,598.10	3,839,598.10	3,819,772.30	0.00	0.00	19,825.80