

GOBIERNO DEL ESTADO DE OAXACA  
PRESUPUESTO DE EGRESOS  
ESTADO DEL EJERCICIO PRESUPUESTAL  
PERIODO : DE ENERO A MARZO

### 603 OFICINA DE CONVENCIONES Y VISITANTES DE OAXACA

| Clave                                                                                          | Concepto                                        | Tipo clave | Aprobado            | Modificado          | Comprometido      | Devengado         | Ejercido          | Pagado            | Por Comprometer     | Por Ejercer         | Por Pagar         |
|------------------------------------------------------------------------------------------------|-------------------------------------------------|------------|---------------------|---------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| <b>603001 OFICINA DE CONVENCIONES Y VISITANTES DE OAXACA</b>                                   |                                                 |            |                     |                     |                   |                   |                   |                   |                     |                     |                   |
| <b>AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                                             |                                                 |            |                     |                     |                   |                   |                   |                   |                     |                     |                   |
| PROG : 103 PROMOCIÓN TURÍSTICA                                                                 |                                                 |            |                     |                     |                   |                   |                   |                   |                     |                     |                   |
| SPROG : 00 -                                                                                   |                                                 |            |                     |                     |                   |                   |                   |                   |                     |                     |                   |
| PROY : 000 --                                                                                  |                                                 |            |                     |                     |                   |                   |                   |                   |                     |                     |                   |
| 603001-10300000001 REALIZACIÓN DE PROMOCIÓN TURÍSTICA EN LOS SEGMENTOS DE REUNIONES Y ROMANCE. |                                                 |            |                     |                     |                   |                   |                   |                   |                     |                     |                   |
| 4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                                       |                                                 |            |                     |                     |                   |                   |                   |                   |                     |                     |                   |
| <b>A SERVICIOS PERSONALES</b>                                                                  |                                                 |            |                     |                     |                   |                   |                   |                   |                     |                     |                   |
| 603001-10300000001-464005AEAAA0419                                                             | SUELDOS PARA MMYS                               | D          | 937,458.65          | 937,458.65          | 285,225.00        | 285,225.00        | 285,225.00        | 190,150.00        | 652,233.65          | 652,233.65          | 95,075.00         |
| 603001-10300000001-464023AEAAA0419                                                             | QUINQUENIOS PARA MMYS                           | D          | 0.00                | 0.00                | 0.00              | 0.00              | 0.00              | 0.00              | 0.00                | 0.00                | 0.00              |
| 603001-10300000001-464034AEAAA0419                                                             | PRIMA VACACIONAL Y DOMINICAL PARA MMYS          | D          | 37,168.40           | 37,168.40           | 0.00              | 0.00              | 0.00              | 0.00              | 37,168.40           | 37,168.40           | 0.00              |
| 603001-10300000001-464039AEAAA0419                                                             | GRATIFICACIÓN DE FIN DE AÑO PARA MMYS           | D          | 101,127.50          | 101,127.50          | 0.00              | 0.00              | 0.00              | 0.00              | 101,127.50          | 101,127.50          | 0.00              |
| 603001-10300000001-464047AEAAA0419                                                             | COMPENSACIÓN FIJA GARANTIZADA MMYS              | D          | 398,575.30          | 398,575.30          | 122,016.00        | 122,016.00        | 122,016.00        | 81,344.00         | 276,559.30          | 276,559.30          | 40,672.00         |
| 603001-10300000001-464061AEAAA0419                                                             | CUOTAS AL I.M.S.S. PARA MMYS                    | D          | 187,422.10          | 187,422.10          | 37,305.61         | 37,305.61         | 37,305.61         | 19,483.70         | 150,116.49          | 150,116.49          | 17,821.91         |
| 603001-10300000001-464072AEAAA0419                                                             | CUOTAS AL INFONAVIT PARA MMYS                   | D          | 110,973.80          | 110,973.80          | 22,396.89         | 22,396.89         | 22,396.89         | 0.00              | 88,576.91           | 88,576.91           | 22,396.89         |
| 603001-10300000001-464082AEAAA0419                                                             | RETIRO, CESANTÍA Y VEJEZ PARA MMYS              | D          | 126,982.60          | 126,982.60          | 23,068.77         | 23,068.77         | 23,068.77         | 0.00              | 103,913.83          | 103,913.83          | 23,068.77         |
| 603001-10300000001-464133AEAAA0419                                                             | REMUNERACIONES AL DESEMPEÑO LABORAL MMYS        | D          | 508,423.20          | 508,423.20          | 156,597.00        | 156,597.00        | 156,597.00        | 104,398.00        | 351,826.20          | 351,826.20          | 52,199.00         |
| 603001-10300000001-464145AEAAA0419                                                             | PREVISIONES SOCIALES MMYS                       | D          | 232,102.50          | 232,102.50          | 60,626.00         | 48,348.00         | 48,348.00         | 32,232.00         | 171,476.50          | 183,754.50          | 16,116.00         |
| <b>TOTAL ID PARTIDA :</b>                                                                      |                                                 |            | <b>2,640,234.05</b> | <b>2,640,234.05</b> | <b>707,235.27</b> | <b>694,957.27</b> | <b>694,957.27</b> | <b>427,607.70</b> | <b>1,932,998.78</b> | <b>1,945,276.78</b> | <b>267,349.57</b> |
| <b>B MATERIALES Y SUMINISTROS</b>                                                              |                                                 |            |                     |                     |                   |                   |                   |                   |                     |                     |                   |
| 603001-10300000001-464201AEAAA0419                                                             | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | D          | 26,200.00           | 26,200.00           | 6,548.37          | 6,548.37          | 6,548.37          | 0.00              | 19,651.63           | 19,651.63           | 6,548.37          |
| 603001-10300000001-464207AEAAA0419                                                             | MATERIAL DE LIMPIEZA                            | D          | 14,000.00           | 14,000.00           | 3,497.48          | 3,497.48          | 3,497.48          | 0.00              | 10,502.52           | 10,502.52           | 3,497.48          |
| 603001-10300000001-464208AEAAA0419                                                             | SUMINISTROS DIVERSOS                            | D          | 15,096.00           | 15,096.00           | 3,770.36          | 3,770.36          | 3,770.36          | 0.00              | 11,325.64           | 11,325.64           | 3,770.36          |
| 603001-10300000001-464230AEAAA0419                                                             | MATERIAL ELÉCTRICO Y ELECTRÓNICO                | D          | 3,260.00            | 3,260.00            | 0.00              | 0.00              | 0.00              | 0.00              | 3,260.00            | 3,260.00            | 0.00              |
| <b>TOTAL ID PARTIDA :</b>                                                                      |                                                 |            | <b>58,556.00</b>    | <b>58,556.00</b>    | <b>13,816.21</b>  | <b>13,816.21</b>  | <b>13,816.21</b>  | <b>0.00</b>       | <b>44,739.79</b>    | <b>44,739.79</b>    | <b>13,816.21</b>  |
| <b>C SERVICIOS GENERALES</b>                                                                   |                                                 |            |                     |                     |                   |                   |                   |                   |                     |                     |                   |
| 603001-10300000001-464301AEAAA0419                                                             | ENERGÍA ELÉCTRICA                               | D          | 27,000.00           | 27,000.00           | 4,956.00          | 4,956.00          | 4,956.00          | 4,956.00          | 22,044.00           | 22,044.00           | 0.00              |
| 603001-10300000001-464303AEAAA0419                                                             | AGUA                                            | D          | 5,040.00            | 5,040.00            | 840.00            | 840.00            | 840.00            | 540.00            | 4,200.00            | 4,200.00            | 300.00            |
| 603001-10300000001-464304AEAAA0419                                                             | TELÉFONO CONVENCIONAL                           | D          | 18,555.96           | 18,555.96           | 3,513.00          | 3,513.00          | 3,513.00          | 2,342.00          | 15,042.96           | 15,042.96           | 1,171.00          |
| 603001-10300000001-464312AEAAA0419                                                             | ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO         | C          | 0.00                | 0.00                | 0.00              | 0.00              | 0.00              | 0.00              | 0.00                | 0.00                | 0.00              |
| 603001-10300000001-464312AEAAA0419                                                             | ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO         | D          | 22,800.00           | 22,800.00           | 0.00              | 0.00              | 0.00              | 0.00              | 22,800.00           | 22,800.00           | 0.00              |
| 603001-10300000001-464332AEAAA0419                                                             | COMISIONES Y SITUACIONES BANCARIAS              | D          | 258,792.00          | 258,792.00          | 61,664.39         | 61,664.39         | 61,664.39         | 0.00              | 197,127.61          | 197,127.61          | 61,664.39         |
| 603001-10300000001-464363AEAAA0419                                                             | IMPRESOS Y PUBLICACIONES OFICIALES              | D          | 16,000.00           | 16,000.00           | 0.00              | 0.00              | 0.00              | 0.00              | 16,000.00           | 16,000.00           | 0.00              |
| 603001-10300000001-464369AEAAA0419                                                             | PASAJES AÉREOS                                  | D          | 18,000.00           | 18,000.00           | 0.00              | 0.00              | 0.00              | 0.00              | 18,000.00           | 18,000.00           | 0.00              |
| 603001-10300000001-464374AEAAA0419                                                             | VIÁTICOS EN EL PAÍS                             | D          | 12,000.00           | 12,000.00           | 1,600.00          | 1,600.00          | 1,600.00          | 1,600.00          | 10,400.00           | 10,400.00           | 0.00              |
| 603001-10300000001-464395AEAAA0419                                                             | IMPUESTO SOBRE NOMINAS MMYS                     | D          | 86,949.70           | 86,949.70           | 12,244.00         | 12,244.00         | 12,244.00         | 12,244.00         | 74,705.70           | 74,705.70           | 0.00              |
| <b>TOTAL ID PARTIDA :</b>                                                                      |                                                 |            | <b>465,137.66</b>   | <b>465,137.66</b>   | <b>84,817.39</b>  | <b>84,817.39</b>  | <b>84,817.39</b>  | <b>21,682.00</b>  | <b>380,320.27</b>   | <b>380,320.27</b>   | <b>63,135.39</b>  |
| <b>TOTAL CAPITULO :</b>                                                                        |                                                 |            | <b>3,163,927.71</b> | <b>3,163,927.71</b> | <b>805,868.87</b> | <b>793,590.87</b> | <b>793,590.87</b> | <b>449,289.70</b> | <b>2,358,058.84</b> | <b>2,370,336.84</b> | <b>344,301.17</b> |
| <b>TOTAL OBRA O ACCION :</b>                                                                   |                                                 |            | <b>3,163,927.71</b> | <b>3,163,927.71</b> | <b>805,868.87</b> | <b>793,590.87</b> | <b>793,590.87</b> | <b>449,289.70</b> | <b>2,358,058.84</b> | <b>2,370,336.84</b> | <b>344,301.17</b> |
| <b>TOTAL PROYECTO :</b>                                                                        |                                                 |            | <b>3,163,927.71</b> | <b>3,163,927.71</b> | <b>805,868.87</b> | <b>793,590.87</b> | <b>793,590.87</b> | <b>449,289.70</b> | <b>2,358,058.84</b> | <b>2,370,336.84</b> | <b>344,301.17</b> |
| <b>TOTAL SUB.PROGRAMA :</b>                                                                    |                                                 |            | <b>3,163,927.71</b> | <b>3,163,927.71</b> | <b>805,868.87</b> | <b>793,590.87</b> | <b>793,590.87</b> | <b>449,289.70</b> | <b>2,358,058.84</b> | <b>2,370,336.84</b> | <b>344,301.17</b> |
| <b>TOTAL PROGRAMA :</b>                                                                        |                                                 |            | <b>3,163,927.71</b> | <b>3,163,927.71</b> | <b>805,868.87</b> | <b>793,590.87</b> | <b>793,590.87</b> | <b>449,289.70</b> | <b>2,358,058.84</b> | <b>2,370,336.84</b> | <b>344,301.17</b> |
| <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>                                                         |                                                 |            | <b>3,163,927.71</b> | <b>3,163,927.71</b> | <b>805,868.87</b> | <b>793,590.87</b> | <b>793,590.87</b> | <b>449,289.70</b> | <b>2,358,058.84</b> | <b>2,370,336.84</b> | <b>344,301.17</b> |
| <b>TOTAL UNIDAD EJECUTORA :</b>                                                                |                                                 |            | <b>3,163,927.71</b> | <b>3,163,927.71</b> | <b>805,868.87</b> | <b>793,590.87</b> | <b>793,590.87</b> | <b>449,289.70</b> | <b>2,358,058.84</b> | <b>2,370,336.84</b> | <b>344,301.17</b> |
| <b>TOTAL UNIDAD RESPONSABLE :</b>                                                              |                                                 |            | <b>3,163,927.71</b> | <b>3,163,927.71</b> | <b>805,868.87</b> | <b>793,590.87</b> | <b>793,590.87</b> | <b>449,289.70</b> | <b>2,358,058.84</b> | <b>2,370,336.84</b> | <b>344,301.17</b> |