

21120760 Instituto Casa de las Artesanías de Chiapas

UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPIO	GASTO	TG	FF	SFTE	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			
<b>Gran Total</b>																<b>18,656,879.38</b>	<b>0.00</b>	<b>18,656,879.38</b>	<b>18,656,879.38</b>	<b>0.00</b>	<b>4,016,468.13</b>	<b>3,890,010.06</b>	<b>3,890,010.06</b>	<b>3,890,010.06</b>	<b>3,890,010.06</b>	<b>3,890,010.06</b>	<b>3,890,010.06</b>	<b>3,890,010.06</b>	<b>126,458.07</b>	<b>14,766,869.32</b>
<b>Total</b>																<b>18,656,879.38</b>	<b>0.00</b>	<b>18,656,879.38</b>	<b>18,656,879.38</b>	<b>0.00</b>	<b>4,016,468.13</b>	<b>3,890,010.06</b>	<b>3,890,010.06</b>	<b>3,890,010.06</b>	<b>3,890,010.06</b>	<b>3,890,010.06</b>	<b>3,890,010.06</b>	<b>3,890,010.06</b>	<b>126,458.07</b>	<b>14,766,869.32</b>
<b>TOTAL FUENTE DE FINANCIAMIENTO</b>																<b>18,656,879.38</b>	<b>0.00</b>	<b>18,656,879.38</b>	<b>18,656,879.38</b>	<b>0.00</b>	<b>4,016,468.13</b>	<b>3,890,010.06</b>	<b>3,890,010.06</b>	<b>3,890,010.06</b>	<b>3,890,010.06</b>	<b>3,890,010.06</b>	<b>3,890,010.06</b>	<b>3,890,010.06</b>	<b>126,458.07</b>	<b>14,766,869.32</b>
TOTAL GLOBAL FUNCIÓN 1 Asuntos económicos, comerciales y laborales en general																17,232,874.08	-33,682.96	17,199,191.12	17,199,191.12	0.00	3,696,786.08	3,580,151.11	3,580,151.11	3,580,151.11	3,580,151.11	3,580,151.11	3,580,151.11	3,580,151.11	116,634.97	13,619,040.01
TOTAL GLOBAL SUBFUENTE DE FINANCIAMIENTO S Recursos del Ejercicio																17,232,874.08	-33,682.96	17,199,191.12	17,199,191.12	0.00	3,696,786.08	3,580,151.11	3,580,151.11	3,580,151.11	3,580,151.11	3,580,151.11	3,580,151.11	3,580,151.11	116,634.97	13,619,040.01
<b>INSTITUCIONALES</b>																17,232,874.08	-33,682.96	17,199,191.12	17,199,191.12	0.00	3,696,786.08	3,580,151.11	3,580,151.11	3,580,151.11	3,580,151.11	3,580,151.11	3,580,151.11	116,634.97	13,619,040.01	
01															Unidad de Informática	658,130.50	13,673.70	671,804.20	671,804.20	0.00	147,688.18	143,451.01	143,451.01	143,451.01	143,451.01	4,237.17	528,353.19			
01	3														Desarrollo Económico	658,130.50	13,673.70	671,804.20	671,804.20	0.00	147,688.18	143,451.01	143,451.01	143,451.01	143,451.01	4,237.17	528,353.19			
01	3	1													Asuntos económicos, comerciales y laborales en general	658,130.50	13,673.70	671,804.20	671,804.20	0.00	147,688.18	143,451.01	143,451.01	143,451.01	143,451.01	4,237.17	528,353.19			
01	3	1	1												Asuntos económicos y comerciales en general	658,130.50	13,673.70	671,804.20	671,804.20	0.00	147,688.18	143,451.01	143,451.01	143,451.01	143,451.01	4,237.17	528,353.19			
01	3	1	1	1											Asuntos económicos y comerciales en general	658,130.50	13,673.70	671,804.20	671,804.20	0.00	147,688.18	143,451.01	143,451.01	143,451.01	143,451.01	4,237.17	528,353.19			
01	3	1	1	1	1									D	Programa Sectorial de Desarrollo Económico.	658,130.50	13,673.70	671,804.20	671,804.20	0.00	147,688.18	143,451.01	143,451.01	143,451.01	143,451.01	4,237.17	528,353.19			
01	3	1	1	1	1									D 063	Programa de fomento a la producción, comercialización artesanal y productos originales de Chiapas	658,130.50	13,673.70	671,804.20	671,804.20	0.00	147,688.18	143,451.01	143,451.01	143,451.01	143,451.01	4,237.17	528,353.19			
01	3	1	1	1	1									D 063 01	Asignación Normal	658,130.50	13,673.70	671,804.20	671,804.20	0.00	147,688.18	143,451.01	143,451.01	143,451.01	143,451.01	4,237.17	528,353.19			
01	3	1	1	1	1									D 063 01 A05	Administración y desarrollo de recursos informáticos	658,130.50	13,673.70	671,804.20	671,804.20	0.00	147,688.18	143,451.01	143,451.01	143,451.01	143,451.01	4,237.17	528,353.19			
01	3	1	1	1	1									D 063 01 A05 A001	Fortalecimiento y Desarrollo en Tecnología de la Información	658,130.50	13,673.70	671,804.20	671,804.20	0.00	147,688.18	143,451.01	143,451.01	143,451.01	143,451.01	4,237.17	528,353.19			
01	3	1	1	1	1									D 063 01 A05 A001 101	Tuxtla Gutiérrez	658,130.50	13,673.70	671,804.20	671,804.20	0.00	147,688.18	143,451.01	143,451.01	143,451.01	143,451.01	4,237.17	528,353.19			
01	3	1	1	1	1									D 063 01 A05 A001 101 1000	Servicios Personales.	645,089.07	13,673.70	658,762.77	658,762.77	0.00	145,514.61	141,390.93	141,390.93	141,390.93	141,390.93	4,123.68	517,371.84			
01	3	1	1	1	1									D 063 01 A05 A001 101 1100	Remuneraciones al Personal de Carácter Permanente.	355,950.36	0.00	355,950.36	355,950.36	0.00	88,987.59	88,585.32	88,585.32	88,585.32	88,585.32	402.27	267,365.04			
01	3	1	1	1	1									D 063 01 A05 A001 101 113	Sueldos Base al Personal Permanente.	355,950.36	0.00	355,950.36	355,950.36	0.00	88,987.59	88,585.32	88,585.32	88,585.32	88,585.32	402.27	267,365.04			
01	3	1	1	1	1									D 063 01 A05 A001 101 11304	Sueldo al Personal de Confianza.	355,950.36	0.00	355,950.36	355,950.36	0.00	88,987.59	88,585.32	88,585.32	88,585.32	88,585.32	402.27	267,365.04			
01	3	1	1	1	1									D 063 01 A05 A001 101 11304 1 5811	Fondo General de Participaciones	355,950.36	0.00	355,950.36	355,950.36	0.00	88,987.59	88,585.32	88,585.32	88,585.32	88,585.32	402.27	267,365.04			
01	3	1	1	1	1									D 063 01 A05 A001 101 11304 1 5811 S	Recursos del Ejercicio	355,950.36	0.00	355,950.36	355,950.36	0.00	88,987.59	88,585.32	88,585.32	88,585.32	88,585.32	402.27	267,365.04			
01	3	1	1	1	1									D 063 01 A05 A001 101 1300	Remuneraciones Adicionales y Especiales.	147,268.50	0.00	147,268.50	147,268.50	0.00	29,662.44	29,662.44	29,662.44	29,662.44	29,662.44	0.00	117,606.06			
01	3	1	1	1	1									D 063 01 A05 A001 101 132	Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	8,843.78	0.00	8,843.78	8,843.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,843.78			
01	3	1	1	1	1									D 063 01 A05 A001 101 13201	Primas de Vacaciones y Dominical.	8,843.78	0.00	8,843.78	8,843.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,843.78			
01	3	1	1	1	1									D 063 01 A05 A001 101 13201 1 5811	Fondo General de Participaciones	8,843.78	0.00	8,843.78	8,843.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,843.78			
01	3	1	1	1	1									D 063 01 A05 A001 101 13201 1 5811 S	Recursos del Ejercicio	8,843.78	0.00	8,843.78	8,843.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,843.78			
01	3	1	1	1	1									D 063 01 A05 A001 101 134	Compensaciones.	138,424.72	0.00	138,424.72	138,424.72	0.00	29,662.44	29,662.44	29,662.44	29,662.44	29,662.44	0.00	108,762.28			
01	3	1	1	1	1									D 063 01 A05 A001 101 13420	Compensaciones por Servicios Especiales.	138,424.72	0.00	138,424.72	138,424.72	0.00	29,662.44	29,662.44	29,662.44	29,662.44	29,662.44	0.00	108,762.28			
01	3	1	1	1	1									D 063 01 A05 A001 101 13420 1 5811	Fondo General de Participaciones	138,424.72	0.00	138,424.72	138,424.72	0.00	29,662.44	29,662.44	29,662.44	29,662.44	29,662.44	0.00	108,762.28			
01	3	1	1	1	1									D 063 01 A05 A001 101 13420 1 5811 S	Recursos del Ejercicio	138,424.72	0.00	138,424.72	138,424.72	0.00	29,662.44	29,662.44	29,662.44	29,662.44	29,662.44	0.00	108,762.28			
01	3	1	1	1	1									D 063 01 A05 A001 101 1400	Seguridad Social.	61,046.21	13,673.70	74,719.91	74,719.91	0.00	13,808.58	10,087.17	10,087.17	10,087.17	10,087.17	3,721.41	64,632.74			
01	3	1	1	1	1									D 063 01 A05 A001 101 141	Aportaciones de Seguridad Social.	27,201.90	13,673.70	40,875.60	40,875.60	0.00	8,167.86	4,533.66	4,533.66	4,533.66	4,533.66	3,634.20	36,341.94			
01	3	1	1	1	1									D 063 01 A05 A001 101 14103	Aportaciones al IMSS.	27,201.90	13,673.70	40,875.60	40,875.60	0.00	8,167.86	4,533.66	4,533.66	4,533.66	4,533.66	3,634.20	36,341.94			

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01	3	1	1	1	D	063	01	A05	A001	101	14103	1	5811		Fondo General de Participaciones	27,201.90	13,673.70	40,875.60	40,875.60	0.00	8,167.86	4,533.66	4,533.66	4,533.66	4,533.66	3,634.20	36,341.94
01	3	1	1	1	D	063	01	A05	A001	101	14103	1	5811	S	Recursos del Ejercicio	27,201.90	13,673.70	40,875.60	40,875.60	0.00	8,167.86	4,533.66	4,533.66	4,533.66	4,533.66	3,634.20	36,341.94
01	3	1	1	1	D	063	01	A05	A001	101	142				Aportaciones a Fondos de Vivienda.	33,844.31	0.00	33,844.31	33,844.31	0.00	5,640.72	5,553.51	5,553.51	5,553.51	5,553.51	87.21	28,290.80
01	3	1	1	1	D	063	01	A05	A001	101	14202				Aportaciones al INFONAVIT.	33,844.31	0.00	33,844.31	33,844.31	0.00	5,640.72	5,553.51	5,553.51	5,553.51	5,553.51	87.21	28,290.80
01	3	1	1	1	D	063	01	A05	A001	101	14202	1	5811		Fondo General de Participaciones	33,844.31	0.00	33,844.31	33,844.31	0.00	5,640.72	5,553.51	5,553.51	5,553.51	5,553.51	87.21	28,290.80
01	3	1	1	1	D	063	01	A05	A001	101	14202	1	5811	S	Recursos del Ejercicio	33,844.31	0.00	33,844.31	33,844.31	0.00	5,640.72	5,553.51	5,553.51	5,553.51	5,553.51	87.21	28,290.80
01	3	1	1	1	D	063	01	A05	A001	101	1500				Otras Prestaciones Sociales y Económicas.	52,224.00	0.00	52,224.00	52,224.00	0.00	13,056.00	13,056.00	13,056.00	13,056.00	13,056.00	0.00	39,168.00
01	3	1	1	1	D	063	01	A05	A001	101	159				Otras Prestaciones Sociales y Económicas.	52,224.00	0.00	52,224.00	52,224.00	0.00	13,056.00	13,056.00	13,056.00	13,056.00	13,056.00	0.00	39,168.00
01	3	1	1	1	D	063	01	A05	A001	101	15906				Previsión Social Múltiple.	52,224.00	0.00	52,224.00	52,224.00	0.00	13,056.00	13,056.00	13,056.00	13,056.00	13,056.00	0.00	39,168.00
01	3	1	1	1	D	063	01	A05	A001	101	15906	1	5811		Fondo General de Participaciones	52,224.00	0.00	52,224.00	52,224.00	0.00	13,056.00	13,056.00	13,056.00	13,056.00	13,056.00	0.00	39,168.00
01	3	1	1	1	D	063	01	A05	A001	101	15906	1	5811	S	Recursos del Ejercicio	52,224.00	0.00	52,224.00	52,224.00	0.00	13,056.00	13,056.00	13,056.00	13,056.00	13,056.00	0.00	39,168.00
01	3	1	1	1	D	063	01	A05	A001	101	1700				Pago de Estímulos a Servidores Públicos.	28,600.00	0.00	28,600.00	28,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,600.00
01	3	1	1	1	D	063	01	A05	A001	101	171				Estímulos.	28,600.00	0.00	28,600.00	28,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,600.00
01	3	1	1	1	D	063	01	A05	A001	101	17102				Estímulos al Personal.	7,200.00	0.00	7,200.00	7,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,200.00
01	3	1	1	1	D	063	01	A05	A001	101	17102	1	5811		Fondo General de Participaciones	7,200.00	0.00	7,200.00	7,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,200.00
01	3	1	1	1	D	063	01	A05	A001	101	17102	1	5811	S	Recursos del Ejercicio	7,200.00	0.00	7,200.00	7,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,200.00
01	3	1	1	1	D	063	01	A05	A001	101	17103				Incentivo al Personal.	21,400.00	0.00	21,400.00	21,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,400.00
01	3	1	1	1	D	063	01	A05	A001	101	17103	1	5811		Fondo General de Participaciones	21,400.00	0.00	21,400.00	21,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,400.00
01	3	1	1	1	D	063	01	A05	A001	101	17103	1	5811	S	Recursos del Ejercicio	21,400.00	0.00	21,400.00	21,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,400.00
01	3	1	1	1	D	063	01	A05	A001	101	3000				Servicios Generales.	13,041.43	0.00	13,041.43	13,041.43	0.00	2,173.57	2,060.08	2,060.08	2,060.08	2,060.08	113.49	10,981.35
01	3	1	1	1	D	063	01	A05	A001	101	3900				Otros Servicios Generales.	13,041.43	0.00	13,041.43	13,041.43	0.00	2,173.57	2,060.08	2,060.08	2,060.08	2,060.08	113.49	10,981.35
01	3	1	1	1	D	063	01	A05	A001	101	398				Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	13,041.43	0.00	13,041.43	13,041.43	0.00	2,173.57	2,060.08	2,060.08	2,060.08	2,060.08	113.49	10,981.35
01	3	1	1	1	D	063	01	A05	A001	101	39801				Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	13,041.43	0.00	13,041.43	13,041.43	0.00	2,173.57	2,060.08	2,060.08	2,060.08	2,060.08	113.49	10,981.35
01	3	1	1	1	D	063	01	A05	A001	101	39801	1	5811		Fondo General de Participaciones	13,041.43	0.00	13,041.43	13,041.43	0.00	2,173.57	2,060.08	2,060.08	2,060.08	2,060.08	113.49	10,981.35
01	3	1	1	1	D	063	01	A05	A001	101	39801	1	5811	S	Recursos del Ejercicio	13,041.43	0.00	13,041.43	13,041.43	0.00	2,173.57	2,060.08	2,060.08	2,060.08	2,060.08	113.49	10,981.35
02															Dirección de Comercialización Artesanal	5,277,265.09	89,383.24	5,366,648.33	5,366,648.33	0.00	1,174,660.81	1,137,432.97	1,137,432.97	1,137,432.97	1,137,432.97	37,227.84	4,229,215.36
02	3														Desarrollo Económico	5,277,265.09	89,383.24	5,366,648.33	5,366,648.33	0.00	1,174,660.81	1,137,432.97	1,137,432.97	1,137,432.97	1,137,432.97	37,227.84	4,229,215.36
02	3	1													Asuntos económicos, comerciales y laborales en general	5,277,265.09	89,383.24	5,366,648.33	5,366,648.33	0.00	1,174,660.81	1,137,432.97	1,137,432.97	1,137,432.97	1,137,432.97	37,227.84	4,229,215.36
02	3	1	1												Asuntos económicos y comerciales en general	5,277,265.09	89,383.24	5,366,648.33	5,366,648.33	0.00	1,174,660.81	1,137,432.97	1,137,432.97	1,137,432.97	1,137,432.97	37,227.84	4,229,215.36
02	3	1	1	1											Asuntos económicos y comerciales en general	5,277,265.09	89,383.24	5,366,648.33	5,366,648.33	0.00	1,174,660.81	1,137,432.97	1,137,432.97	1,137,432.97	1,137,432.97	37,227.84	4,229,215.36
02	3	1	1	1	D										Programa Sectorial de Desarrollo Económico.	5,277,265.09	89,383.24	5,366,648.33	5,366,648.33	0.00	1,174,660.81	1,137,432.97	1,137,432.97	1,137,432.97	1,137,432.97	37,227.84	4,229,215.36
02	3	1	1	1	D	063									Programa de fomento a la producción, comercialización artesanal y productos originales de Chiapas	5,277,265.09	89,383.24	5,366,648.33	5,366,648.33	0.00	1,174,660.81	1,137,432.97	1,137,432.97	1,137,432.97	1,137,432.97	37,227.84	4,229,215.36
02	3	1	1	1	D	063	01								Asignación Normal	5,277,265.09	89,383.24	5,366,648.33	5,366,648.33	0.00	1,174,660.81	1,137,432.97	1,137,432.97	1,137,432.97	1,137,432.97	37,227.84	4,229,215.36
02	3	1	1	1	D	063	01	I08							Impulso a la producción y comercialización	5,277,265.09	89,383.24	5,366,648.33	5,366,648.33	0.00	1,174,660.81	1,137,432.97	1,137,432.97	1,137,432.97	1,137,432.97	37,227.84	4,229,215.36
02	3	1	1	1	D	063	01	I08	A002						Acopio y Distribución de Artesanías	4,573,261.65	65,046.32	4,638,307.97	4,638,307.97	0.00	1,014,984.08	983,216.01	983,216.01	983,216.01	983,216.01	31,768.07	3,655,091.96
02	3	1	1	1	D	063	01	I08	A002	101					Tuxtla Gutiérrez	4,573,261.65	65,046.32	4,638,307.97	4,638,307.97	0.00	1,014,984.08	983,216.01	983,216.01	983,216.01	983,216.01	31,768.07	3,655,091.96







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UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPIO	GASTO	TG	FF	SFTE	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	1	1	1	D	063	01	I08	A011	027	17103	1	5811	S	Recursos del Ejercicio	9,200.00	0.00	9,200.00	9,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,200.00
02	3	1	1	1	D	063	01	I08	A011	027	3000				Servicios Generales.	4,964.46	0.00	4,964.46	4,964.46	0.00	827.41	663.40	663.40	663.40	663.40	164.01	4,301.06	
02	3	1	1	1	D	063	01	I08	A011	027	3900				Otros Servicios Generales.	4,964.46	0.00	4,964.46	4,964.46	0.00	827.41	663.40	663.40	663.40	663.40	164.01	4,301.06	
02	3	1	1	1	D	063	01	I08	A011	027	398				Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	4,964.46	0.00	4,964.46	4,964.46	0.00	827.41	663.40	663.40	663.40	663.40	164.01	4,301.06	
02	3	1	1	1	D	063	01	I08	A011	027	39801				Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	4,964.46	0.00	4,964.46	4,964.46	0.00	827.41	663.40	663.40	663.40	663.40	164.01	4,301.06	
02	3	1	1	1	D	063	01	I08	A011	027	39801	1	5811		Fondo General de Participaciones	4,964.46	0.00	4,964.46	4,964.46	0.00	827.41	663.40	663.40	663.40	663.40	164.01	4,301.06	
02	3	1	1	1	D	063	01	I08	A011	027	39801	1	5811	S	Recursos del Ejercicio	4,964.46	0.00	4,964.46	4,964.46	0.00	827.41	663.40	663.40	663.40	663.40	164.01	4,301.06	
03															Área de Planeación	449,599.27	46,124.00	495,723.27	495,723.27	0.00	106,686.09	102,699.51	102,699.51	102,699.51	102,699.51	3,986.58	393,023.76	
03	3														Desarrollo Económico	449,599.27	46,124.00	495,723.27	495,723.27	0.00	106,686.09	102,699.51	102,699.51	102,699.51	102,699.51	3,986.58	393,023.76	
03	3	1													Asuntos económicos, comerciales y laborales en general	449,599.27	46,124.00	495,723.27	495,723.27	0.00	106,686.09	102,699.51	102,699.51	102,699.51	102,699.51	3,986.58	393,023.76	
03	3	1	1												Asuntos económicos y comerciales en general	449,599.27	46,124.00	495,723.27	495,723.27	0.00	106,686.09	102,699.51	102,699.51	102,699.51	102,699.51	3,986.58	393,023.76	
03	3	1	1	1											Asuntos económicos y comerciales en general	449,599.27	46,124.00	495,723.27	495,723.27	0.00	106,686.09	102,699.51	102,699.51	102,699.51	102,699.51	3,986.58	393,023.76	
03	3	1	1	1	D										Programa Sectorial de Desarrollo Económico.	449,599.27	46,124.00	495,723.27	495,723.27	0.00	106,686.09	102,699.51	102,699.51	102,699.51	102,699.51	3,986.58	393,023.76	
03	3	1	1	1	D	063									Programa de fomento a la producción, comercialización artesanal y productos originales de Chiapas	449,599.27	46,124.00	495,723.27	495,723.27	0.00	106,686.09	102,699.51	102,699.51	102,699.51	102,699.51	3,986.58	393,023.76	
03	3	1	1	1	D	063	01								Asignación Normal	449,599.27	46,124.00	495,723.27	495,723.27	0.00	106,686.09	102,699.51	102,699.51	102,699.51	102,699.51	3,986.58	393,023.76	
03	3	1	1	1	D	063	01	C09							Control y evaluación eficaz de la gestión institucional	449,599.27	46,124.00	495,723.27	495,723.27	0.00	106,686.09	102,699.51	102,699.51	102,699.51	102,699.51	3,986.58	393,023.76	
03	3	1	1	1	D	063	01	C09	A003						Planificar, Presupuestar y Evaluar los Programas y Proyectos del Instituto.	449,599.27	46,124.00	495,723.27	495,723.27	0.00	106,686.09	102,699.51	102,699.51	102,699.51	102,699.51	3,986.58	393,023.76	
03	3	1	1	1	D	063	01	C09	A003	101					Tuxtla Gutiérrez	449,599.27	46,124.00	495,723.27	495,723.27	0.00	106,686.09	102,699.51	102,699.51	102,699.51	102,699.51	3,986.58	393,023.76	
03	3	1	1	1	D	063	01	C09	A003	101	1000				Servicios Personales.	440,764.79	39,562.28	480,327.07	480,327.07	0.00	104,120.06	101,133.48	101,133.48	101,133.48	101,133.48	2,986.58	379,193.59	
03	3	1	1	1	D	063	01	C09	A003	101	1100				Remuneraciones al Personal de Carácter Permanente.	238,380.96	0.00	238,380.96	238,380.96	0.00	59,595.24	59,595.24	59,595.24	59,595.24	59,595.24	0.00	178,785.72	
03	3	1	1	1	D	063	01	C09	A003	101	113				Sueldos Base al Personal Permanente.	238,380.96	0.00	238,380.96	238,380.96	0.00	59,595.24	59,595.24	59,595.24	59,595.24	59,595.24	0.00	178,785.72	
03	3	1	1	1	D	063	01	C09	A003	101	11304				Sueldo al Personal de Confianza.	238,380.96	0.00	238,380.96	238,380.96	0.00	59,595.24	59,595.24	59,595.24	59,595.24	59,595.24	0.00	178,785.72	
03	3	1	1	1	D	063	01	C09	A003	101	11304	1	5811		Fondo General de Participaciones	238,380.96	0.00	238,380.96	238,380.96	0.00	59,595.24	59,595.24	59,595.24	59,595.24	59,595.24	0.00	178,785.72	
03	3	1	1	1	D	063	01	C09	A003	101	11304	1	5811	S	Recursos del Ejercicio	238,380.96	0.00	238,380.96	238,380.96	0.00	59,595.24	59,595.24	59,595.24	59,595.24	59,595.24	0.00	178,785.72	
03	3	1	1	1	D	063	01	C09	A003	101	1300				Remuneraciones Adicionales y Especiales.	98,716.80	0.00	98,716.80	98,716.80	0.00	19,864.98	19,864.98	19,864.98	19,864.98	19,864.98	0.00	78,851.82	
03	3	1	1	1	D	063	01	C09	A003	101	132				Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	6,013.56	0.00	6,013.56	6,013.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,013.56	
03	3	1	1	1	D	063	01	C09	A003	101	13201				Primas de Vacaciones y Dominical.	6,013.56	0.00	6,013.56	6,013.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,013.56	
03	3	1	1	1	D	063	01	C09	A003	101	13201	1	5811		Fondo General de Participaciones	6,013.56	0.00	6,013.56	6,013.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,013.56	
03	3	1	1	1	D	063	01	C09	A003	101	13201	1	5811	S	Recursos del Ejercicio	6,013.56	0.00	6,013.56	6,013.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,013.56	
03	3	1	1	1	D	063	01	C09	A003	101	134				Compensaciones.	92,703.24	0.00	92,703.24	92,703.24	0.00	19,864.98	19,864.98	19,864.98	19,864.98	19,864.98	0.00	72,838.26	
03	3	1	1	1	D	063	01	C09	A003	101	13420				Compensaciones por Servicios Especiales.	92,703.24	0.00	92,703.24	92,703.24	0.00	19,864.98	19,864.98	19,864.98	19,864.98	19,864.98	0.00	72,838.26	
03	3	1	1	1	D	063	01	C09	A003	101	13420	1	5811		Fondo General de Participaciones	92,703.24	0.00	92,703.24	92,703.24	0.00	19,864.98	19,864.98	19,864.98	19,864.98	19,864.98	0.00	72,838.26	
03	3	1	1	1	D	063	01	C09	A003	101	13420	1	5811	S	Recursos del Ejercicio	92,703.24	0.00	92,703.24	92,703.24	0.00	19,864.98	19,864.98	19,864.98	19,864.98	19,864.98	0.00	72,838.26	
03	3	1	1	1	D	063	01	C09	A003	101	1400				Seguridad Social.	45,299.03	39,562.28	84,861.31	84,861.31	0.00	14,867.84	11,881.26	11,881.26	11,881.26	11,881.26	2,986.58	72,980.05	
03	3	1	1	1	D	063	01	C09	A003	101	141				Aportaciones de Seguridad Social.	19,550.55	13,573.70	33,124.25	33,124.25	0.00	6,245.00	3,258.42	3,258.42	3,258.42	3,258.42	2,986.58	29,865.83	

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UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPIO	GASTO	TG	FF	SFTE	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
03	3	1	1	1	D	063	01	C09	A003	101	14103				Aportaciones al IMSS.	19,550.55	13,573.70	33,124.25	33,124.25	0.00	6,245.00	3,258.42	3,258.42	3,258.42	2,986.58	29,865.83	
03	3	1	1	1	D	063	01	C09	A003	101	14103	1	5811		Fondo General de Participaciones	19,550.55	13,573.70	33,124.25	33,124.25	0.00	6,245.00	3,258.42	3,258.42	3,258.42	2,986.58	29,865.83	
03	3	1	1	1	D	063	01	C09	A003	101	14103	1	5811	S	Recursos del Ejercicio	19,550.55	13,573.70	33,124.25	33,124.25	0.00	6,245.00	3,258.42	3,258.42	3,258.42	2,986.58	29,865.83	
03	3	1	1	1	D	063	01	C09	A003	101	142				Aportaciones a Fondos de Vivienda.	25,748.48	25,988.58	51,737.06	51,737.06	0.00	8,622.84	8,622.84	8,622.84	8,622.84	0.00	43,114.22	
03	3	1	1	1	D	063	01	C09	A003	101	14202				Aportaciones al INFONAVIT.	25,748.48	25,988.58	51,737.06	51,737.06	0.00	8,622.84	8,622.84	8,622.84	8,622.84	0.00	43,114.22	
03	3	1	1	1	D	063	01	C09	A003	101	14202	1	5811		Fondo General de Participaciones	25,748.48	25,988.58	51,737.06	51,737.06	0.00	8,622.84	8,622.84	8,622.84	8,622.84	0.00	43,114.22	
03	3	1	1	1	D	063	01	C09	A003	101	14202	1	5811	S	Recursos del Ejercicio	25,748.48	25,988.58	51,737.06	51,737.06	0.00	8,622.84	8,622.84	8,622.84	8,622.84	0.00	43,114.22	
03	3	1	1	1	D	063	01	C09	A003	101	1500				Otras Prestaciones Sociales y Económicas.	39,168.00	0.00	39,168.00	39,168.00	0.00	9,792.00	9,792.00	9,792.00	9,792.00	0.00	29,376.00	
03	3	1	1	1	D	063	01	C09	A003	101	159				Otras Prestaciones Sociales y Económicas.	39,168.00	0.00	39,168.00	39,168.00	0.00	9,792.00	9,792.00	9,792.00	9,792.00	0.00	29,376.00	
03	3	1	1	1	D	063	01	C09	A003	101	15906				Previsión Social Múltiple.	39,168.00	0.00	39,168.00	39,168.00	0.00	9,792.00	9,792.00	9,792.00	9,792.00	0.00	29,376.00	
03	3	1	1	1	D	063	01	C09	A003	101	15906	1	5811		Fondo General de Participaciones	39,168.00	0.00	39,168.00	39,168.00	0.00	9,792.00	9,792.00	9,792.00	9,792.00	0.00	29,376.00	
03	3	1	1	1	D	063	01	C09	A003	101	15906	1	5811	S	Recursos del Ejercicio	39,168.00	0.00	39,168.00	39,168.00	0.00	9,792.00	9,792.00	9,792.00	9,792.00	0.00	29,376.00	
03	3	1	1	1	D	063	01	C09	A003	101	1700				Pago de Estímulos a Servidores Públicos.	19,200.00	0.00	19,200.00	19,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,200.00
03	3	1	1	1	D	063	01	C09	A003	101	171				Estímulos.	19,200.00	0.00	19,200.00	19,200.00	0.00	0.00	0.00	0.00	0.00	0.00	19,200.00	
03	3	1	1	1	D	063	01	C09	A003	101	17102				Estímulos al Personal.	5,400.00	0.00	5,400.00	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00	
03	3	1	1	1	D	063	01	C09	A003	101	17102	1	5811		Fondo General de Participaciones	5,400.00	0.00	5,400.00	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00	
03	3	1	1	1	D	063	01	C09	A003	101	17102	1	5811	S	Recursos del Ejercicio	5,400.00	0.00	5,400.00	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00	
03	3	1	1	1	D	063	01	C09	A003	101	17103				Incentivo al Personal.	13,800.00	0.00	13,800.00	13,800.00	0.00	0.00	0.00	0.00	0.00	0.00	13,800.00	
03	3	1	1	1	D	063	01	C09	A003	101	17103	1	5811		Fondo General de Participaciones	13,800.00	0.00	13,800.00	13,800.00	0.00	0.00	0.00	0.00	0.00	0.00	13,800.00	
03	3	1	1	1	D	063	01	C09	A003	101	17103	1	5811	S	Recursos del Ejercicio	13,800.00	0.00	13,800.00	13,800.00	0.00	0.00	0.00	0.00	0.00	0.00	13,800.00	
03	3	1	1	1	D	063	01	C09	A003	101	3000				Servicios Generales.	8,834.48	6,561.72	15,396.20	15,396.20	0.00	2,566.03	1,566.03	1,566.03	1,566.03	1,000.00	13,830.17	
03	3	1	1	1	D	063	01	C09	A003	101	3900				Otros Servicios Generales.	8,834.48	6,561.72	15,396.20	15,396.20	0.00	2,566.03	1,566.03	1,566.03	1,566.03	1,000.00	13,830.17	
03	3	1	1	1	D	063	01	C09	A003	101	398				Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	8,834.48	6,561.72	15,396.20	15,396.20	0.00	2,566.03	1,566.03	1,566.03	1,566.03	1,000.00	13,830.17	
03	3	1	1	1	D	063	01	C09	A003	101	39801				Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	8,834.48	6,561.72	15,396.20	15,396.20	0.00	2,566.03	1,566.03	1,566.03	1,566.03	1,000.00	13,830.17	
03	3	1	1	1	D	063	01	C09	A003	101	39801	1	5811		Fondo General de Participaciones	8,834.48	6,561.72	15,396.20	15,396.20	0.00	2,566.03	1,566.03	1,566.03	1,566.03	1,000.00	13,830.17	
03	3	1	1	1	D	063	01	C09	A003	101	39801	1	5811	S	Recursos del Ejercicio	8,834.48	6,561.72	15,396.20	15,396.20	0.00	2,566.03	1,566.03	1,566.03	1,566.03	1,000.00	13,830.17	
04															Unidad de Apoyo Administrativo	2,724,065.33	53,469.16	2,777,534.49	2,777,534.49	0.00	603,374.97	582,233.71	582,233.71	582,233.71	21,141.26	2,195,300.78	
04	3														Desarrollo Económico	2,724,065.33	53,469.16	2,777,534.49	2,777,534.49	0.00	603,374.97	582,233.71	582,233.71	582,233.71	21,141.26	2,195,300.78	
04	3	1													Asuntos económicos, comerciales y laborales en general	2,724,065.33	53,469.16	2,777,534.49	2,777,534.49	0.00	603,374.97	582,233.71	582,233.71	582,233.71	21,141.26	2,195,300.78	
04	3	1	1												Asuntos económicos y comerciales en general	2,724,065.33	53,469.16	2,777,534.49	2,777,534.49	0.00	603,374.97	582,233.71	582,233.71	582,233.71	21,141.26	2,195,300.78	
04	3	1	1	1											Asuntos económicos y comerciales en general	2,724,065.33	53,469.16	2,777,534.49	2,777,534.49	0.00	603,374.97	582,233.71	582,233.71	582,233.71	21,141.26	2,195,300.78	
04	3	1	1	1	D										Programa Sectorial de Desarrollo Económico.	2,724,065.33	53,469.16	2,777,534.49	2,777,534.49	0.00	603,374.97	582,233.71	582,233.71	582,233.71	21,141.26	2,195,300.78	
04	3	1	1	1	D	063									Programa de fomento a la producción, comercialización artesanal y productos originales de Chiapas	2,724,065.33	53,469.16	2,777,534.49	2,777,534.49	0.00	603,374.97	582,233.71	582,233.71	582,233.71	21,141.26	2,195,300.78	
04	3	1	1	1	D	063	01								Asignación Normal	2,724,065.33	53,469.16	2,777,534.49	2,777,534.49	0.00	603,374.97	582,233.71	582,233.71	582,233.71	21,141.26	2,195,300.78	
04	3	1	1	1	D	063	01	S01							Servicios de apoyo administrativo	2,724,065.33	53,469.16	2,777,534.49	2,777,534.49	0.00	603,374.97	582,233.71	582,233.71	582,233.71	21,141.26	2,195,300.78	
04	3	1	1	1	D	063	01	S01	A004						Administrar los Recursos Humanos, Financieros y Materiales	2,724,065.33	53,469.16	2,777,534.49	2,777,534.49	0.00	603,374.97	582,233.71	582,233.71	582,233.71	21,141.26	2,195,300.78	







# GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

## SECRETARÍA DE HACIENDA

### Recursos Federales - Fondo General de Participaciones (Clasificación Administrativa)

#### SISTEMA PRESUPUESTARIO 2016

(PESOS)

EP-5811

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jueves, 31 de marzo de 2016

21120760 Instituto Casa de las Artesanías de Chiapas

UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPIO	GASTO	TG	FF	SFTE	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	1	1	1	D	063	01	S01	A004	101	17103	1	5811		Fondo General de Participaciones	111,700.00	0.00	111,700.00	111,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,700.00
04	3	1	1	1	D	063	01	S01	A004	101	17103	1	5811	S	Recursos del Ejercicio	111,700.00	0.00	111,700.00	111,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,700.00
04	3	1	1	1	D	063	01	S01	A004	101	3000				Servicios Generales.	53,333.30	18,084.72	71,418.02	71,418.02	0.00	11,903.00	9,933.90	9,933.90	9,933.90	9,933.90	9,933.90	1,969.10	61,484.12
04	3	1	1	1	D	063	01	S01	A004	101	3900				Otros Servicios Generales.	53,333.30	18,084.72	71,418.02	71,418.02	0.00	11,903.00	9,933.90	9,933.90	9,933.90	9,933.90	9,933.90	1,969.10	61,484.12
04	3	1	1	1	D	063	01	S01	A004	101	398				Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	53,333.30	18,084.72	71,418.02	71,418.02	0.00	11,903.00	9,933.90	9,933.90	9,933.90	9,933.90	9,933.90	1,969.10	61,484.12
04	3	1	1	1	D	063	01	S01	A004	101	39801				Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	53,333.30	18,084.72	71,418.02	71,418.02	0.00	11,903.00	9,933.90	9,933.90	9,933.90	9,933.90	9,933.90	1,969.10	61,484.12
04	3	1	1	1	D	063	01	S01	A004	101	39801	1	5811		Fondo General de Participaciones	53,333.30	18,084.72	71,418.02	71,418.02	0.00	11,903.00	9,933.90	9,933.90	9,933.90	9,933.90	9,933.90	1,969.10	61,484.12
04	3	1	1	1	D	063	01	S01	A004	101	39801	1	5811	S	Recursos del Ejercicio	53,333.30	18,084.72	71,418.02	71,418.02	0.00	11,903.00	9,933.90	9,933.90	9,933.90	9,933.90	9,933.90	1,969.10	61,484.12
						06									Área de Asuntos Jurídicos	290,065.32	8,518.50	298,583.82	298,583.82	0.00	63,869.33	59,047.54	59,047.54	59,047.54	59,047.54	59,047.54	4,821.79	239,536.28
						06									Desarrollo Económico	290,065.32	8,518.50	298,583.82	298,583.82	0.00	63,869.33	59,047.54	59,047.54	59,047.54	59,047.54	59,047.54	4,821.79	239,536.28
						06									Asuntos económicos, comerciales y laborales en general	290,065.32	8,518.50	298,583.82	298,583.82	0.00	63,869.33	59,047.54	59,047.54	59,047.54	59,047.54	59,047.54	4,821.79	239,536.28
						06									Asuntos económicos y comerciales en general	290,065.32	8,518.50	298,583.82	298,583.82	0.00	63,869.33	59,047.54	59,047.54	59,047.54	59,047.54	59,047.54	4,821.79	239,536.28
						06									Asuntos económicos y comerciales en general	290,065.32	8,518.50	298,583.82	298,583.82	0.00	63,869.33	59,047.54	59,047.54	59,047.54	59,047.54	59,047.54	4,821.79	239,536.28
						06									Programa Sectorial de Desarrollo Económico.	290,065.32	8,518.50	298,583.82	298,583.82	0.00	63,869.33	59,047.54	59,047.54	59,047.54	59,047.54	59,047.54	4,821.79	239,536.28
						06									Programa de fomento a la producción, comercialización artesanal y productos originales de Chiapas	290,065.32	8,518.50	298,583.82	298,583.82	0.00	63,869.33	59,047.54	59,047.54	59,047.54	59,047.54	59,047.54	4,821.79	239,536.28
						06									Asignación Normal	290,065.32	8,518.50	298,583.82	298,583.82	0.00	63,869.33	59,047.54	59,047.54	59,047.54	59,047.54	59,047.54	4,821.79	239,536.28
						06									Asesoría en materia jurídica	290,065.32	8,518.50	298,583.82	298,583.82	0.00	63,869.33	59,047.54	59,047.54	59,047.54	59,047.54	59,047.54	4,821.79	239,536.28
						06									Atención y Asesoría en Materia Jurídica	290,065.32	8,518.50	298,583.82	298,583.82	0.00	63,869.33	59,047.54	59,047.54	59,047.54	59,047.54	59,047.54	4,821.79	239,536.28
						06									Tuxtla Gutiérrez	290,065.32	8,518.50	298,583.82	298,583.82	0.00	63,869.33	59,047.54	59,047.54	59,047.54	59,047.54	59,047.54	4,821.79	239,536.28
						06									Servicios Personales.	284,452.52	715.98	285,168.50	285,168.50	0.00	61,633.44	57,811.65	57,811.65	57,811.65	57,811.65	57,811.65	3,821.79	227,356.85
						06									Remuneraciones al Personal de Carácter Permanente.	148,242.12	0.00	148,242.12	148,242.12	0.00	37,060.53	35,840.51	35,840.51	35,840.51	35,840.51	35,840.51	1,220.02	112,401.61
						06									Sueldos Base al Personal Permanente.	148,242.12	0.00	148,242.12	148,242.12	0.00	37,060.53	35,840.51	35,840.51	35,840.51	35,840.51	35,840.51	1,220.02	112,401.61
						06									Sueldo al Personal de Confianza.	148,242.12	0.00	148,242.12	148,242.12	0.00	37,060.53	35,840.51	35,840.51	35,840.51	35,840.51	35,840.51	1,220.02	112,401.61
						06									Fondo General de Participaciones	148,242.12	0.00	148,242.12	148,242.12	0.00	37,060.53	35,840.51	35,840.51	35,840.51	35,840.51	35,840.51	1,220.02	112,401.61
						06								S	Recursos del Ejercicio	148,242.12	0.00	148,242.12	148,242.12	0.00	37,060.53	35,840.51	35,840.51	35,840.51	35,840.51	35,840.51	1,220.02	112,401.61
						06									Remuneraciones Adicionales y Especiales.	61,427.02	0.00	61,427.02	61,427.02	0.00	12,353.43	12,353.43	12,353.43	12,353.43	12,353.43	12,353.43	0.00	49,073.59
						06									Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	3,777.68	0.00	3,777.68	3,777.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,777.68
						06									Primas de Vacaciones y Dominical.	3,777.68	0.00	3,777.68	3,777.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,777.68
						06									Fondo General de Participaciones	3,777.68	0.00	3,777.68	3,777.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,777.68
						06								S	Recursos del Ejercicio	3,777.68	0.00	3,777.68	3,777.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,777.68
						06									Compensaciones.	57,649.34	0.00	57,649.34	57,649.34	0.00	12,353.43	12,353.43	12,353.43	12,353.43	12,353.43	12,353.43	0.00	45,295.91
						06									Compensaciones por Servicios Especiales.	57,649.34	0.00	57,649.34	57,649.34	0.00	12,353.43	12,353.43	12,353.43	12,353.43	12,353.43	12,353.43	0.00	45,295.91
						06									Fondo General de Participaciones	57,649.34	0.00	57,649.34	57,649.34	0.00	12,353.43	12,353.43	12,353.43	12,353.43	12,353.43	12,353.43	0.00	45,295.91
						06								S	Recursos del Ejercicio	57,649.34	0.00	57,649.34	57,649.34	0.00	12,353.43	12,353.43	12,353.43	12,353.43	12,353.43	12,353.43	0.00	45,295.91
						06									Seguridad Social.	32,871.38	715.98	33,587.36	33,587.36	0.00	5,691.48	3,089.71	3,089.71	3,089.71	3,089.71	3,089.71	2,601.77	30,497.65

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06	3	1	1	1	D	063	01	A19	A006	101	141				Aportaciones de Seguridad Social.	12,347.45	14,030.40	26,377.85	26,377.85	0.00	4,489.89	2,057.90	2,057.90	2,057.90	2,057.90	2,431.99	24,319.95	
06	3	1	1	1	D	063	01	A19	A006	101	14103				Aportaciones al IMSS.	12,347.45	14,030.40	26,377.85	26,377.85	0.00	4,489.89	2,057.90	2,057.90	2,057.90	2,057.90	2,431.99	24,319.95	
06	3	1	1	1	D	063	01	A19	A006	101	14103	1	5811		Fondo General de Participaciones	12,347.45	14,030.40	26,377.85	26,377.85	0.00	4,489.89	2,057.90	2,057.90	2,057.90	2,057.90	2,431.99	24,319.95	
06	3	1	1	1	D	063	01	A19	A006	101	14103	1	5811	S	Recursos del Ejercicio	12,347.45	14,030.40	26,377.85	26,377.85	0.00	4,489.89	2,057.90	2,057.90	2,057.90	2,057.90	2,431.99	24,319.95	
06	3	1	1	1	D	063	01	A19	A006	101	142				Aportaciones a Fondos de Vivienda.	20,523.93	-13,314.42	7,209.51	7,209.51	0.00	1,201.59	1,031.81	1,031.81	1,031.81	1,031.81	169.78	6,177.70	
06	3	1	1	1	D	063	01	A19	A006	101	14202				Aportaciones al INFONAVIT.	20,523.93	-13,314.42	7,209.51	7,209.51	0.00	1,201.59	1,031.81	1,031.81	1,031.81	1,031.81	169.78	6,177.70	
06	3	1	1	1	D	063	01	A19	A006	101	14202	1	5811		Fondo General de Participaciones	20,523.93	-13,314.42	7,209.51	7,209.51	0.00	1,201.59	1,031.81	1,031.81	1,031.81	1,031.81	169.78	6,177.70	
06	3	1	1	1	D	063	01	A19	A006	101	14202	1	5811	S	Recursos del Ejercicio	20,523.93	-13,314.42	7,209.51	7,209.51	0.00	1,201.59	1,031.81	1,031.81	1,031.81	1,031.81	169.78	6,177.70	
06	3	1	1	1	D	063	01	A19	A006	101	1500				Otras Prestaciones Sociales y Económicas.	26,112.00	0.00	26,112.00	26,112.00	0.00	6,528.00	6,528.00	6,528.00	6,528.00	6,528.00	0.00	19,584.00	
06	3	1	1	1	D	063	01	A19	A006	101	159				Otras Prestaciones Sociales y Económicas.	26,112.00	0.00	26,112.00	26,112.00	0.00	6,528.00	6,528.00	6,528.00	6,528.00	6,528.00	0.00	19,584.00	
06	3	1	1	1	D	063	01	A19	A006	101	15906				Previsión Social Múltiple.	26,112.00	0.00	26,112.00	26,112.00	0.00	6,528.00	6,528.00	6,528.00	6,528.00	6,528.00	0.00	19,584.00	
06	3	1	1	1	D	063	01	A19	A006	101	15906	1	5811		Fondo General de Participaciones	26,112.00	0.00	26,112.00	26,112.00	0.00	6,528.00	6,528.00	6,528.00	6,528.00	6,528.00	0.00	19,584.00	
06	3	1	1	1	D	063	01	A19	A006	101	15906	1	5811	S	Recursos del Ejercicio	26,112.00	0.00	26,112.00	26,112.00	0.00	6,528.00	6,528.00	6,528.00	6,528.00	6,528.00	0.00	19,584.00	
06	3	1	1	1	D	063	01	A19	A006	101	1700				Pago de Estímulos a Servidores Públicos.	15,800.00	0.00	15,800.00	15,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,800.00
06	3	1	1	1	D	063	01	A19	A006	101	171				Estímulos.	15,800.00	0.00	15,800.00	15,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,800.00
06	3	1	1	1	D	063	01	A19	A006	101	17102				Estímulos al Personal.	3,600.00	0.00	3,600.00	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00
06	3	1	1	1	D	063	01	A19	A006	101	17102	1	5811		Fondo General de Participaciones	3,600.00	0.00	3,600.00	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00
06	3	1	1	1	D	063	01	A19	A006	101	17102	1	5811	S	Recursos del Ejercicio	3,600.00	0.00	3,600.00	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00
06	3	1	1	1	D	063	01	A19	A006	101	17103				Incentivo al Personal.	12,200.00	0.00	12,200.00	12,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,200.00
06	3	1	1	1	D	063	01	A19	A006	101	17103	1	5811		Fondo General de Participaciones	12,200.00	0.00	12,200.00	12,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,200.00
06	3	1	1	1	D	063	01	A19	A006	101	17103	1	5811	S	Recursos del Ejercicio	12,200.00	0.00	12,200.00	12,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,200.00
06	3	1	1	1	D	063	01	A19	A006	101	3000				Servicios Generales.	5,612.80	7,802.52	13,415.32	13,415.32	0.00	2,235.89	1,235.89	1,235.89	1,235.89	1,235.89	1,000.00	12,179.43	
06	3	1	1	1	D	063	01	A19	A006	101	3900				Otros Servicios Generales.	5,612.80	7,802.52	13,415.32	13,415.32	0.00	2,235.89	1,235.89	1,235.89	1,235.89	1,235.89	1,000.00	12,179.43	
06	3	1	1	1	D	063	01	A19	A006	101	398				Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	5,612.80	7,802.52	13,415.32	13,415.32	0.00	2,235.89	1,235.89	1,235.89	1,235.89	1,235.89	1,000.00	12,179.43	
06	3	1	1	1	D	063	01	A19	A006	101	39801				Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	5,612.80	7,802.52	13,415.32	13,415.32	0.00	2,235.89	1,235.89	1,235.89	1,235.89	1,235.89	1,000.00	12,179.43	
06	3	1	1	1	D	063	01	A19	A006	101	39801	1	5811		Fondo General de Participaciones	5,612.80	7,802.52	13,415.32	13,415.32	0.00	2,235.89	1,235.89	1,235.89	1,235.89	1,235.89	1,000.00	12,179.43	
06	3	1	1	1	D	063	01	A19	A006	101	39801	1	5811	S	Recursos del Ejercicio	5,612.80	7,802.52	13,415.32	13,415.32	0.00	2,235.89	1,235.89	1,235.89	1,235.89	1,235.89	1,000.00	12,179.43	
07															Dirección de Eventos, Ferias y Exposiciones Artesanales	1,167,828.10	18,659.06	1,186,487.16	1,186,487.16	0.00	261,466.18	254,428.66	254,428.66	254,428.66	254,428.66	7,037.52	932,058.50	
07	3														Desarrollo Económico	1,167,828.10	18,659.06	1,186,487.16	1,186,487.16	0.00	261,466.18	254,428.66	254,428.66	254,428.66	254,428.66	7,037.52	932,058.50	
07	3	1													Asuntos económicos, comerciales y laborales en general	1,167,828.10	18,659.06	1,186,487.16	1,186,487.16	0.00	261,466.18	254,428.66	254,428.66	254,428.66	254,428.66	7,037.52	932,058.50	
07	3	1	1												Asuntos económicos y comerciales en general	1,167,828.10	18,659.06	1,186,487.16	1,186,487.16	0.00	261,466.18	254,428.66	254,428.66	254,428.66	254,428.66	7,037.52	932,058.50	
07	3	1	1	1											Asuntos económicos y comerciales en general	1,167,828.10	18,659.06	1,186,487.16	1,186,487.16	0.00	261,466.18	254,428.66	254,428.66	254,428.66	254,428.66	7,037.52	932,058.50	
07	3	1	1	1	D										Programa Sectorial de Desarrollo Económico.	1,167,828.10	18,659.06	1,186,487.16	1,186,487.16	0.00	261,466.18	254,428.66	254,428.66	254,428.66	254,428.66	7,037.52	932,058.50	
07	3	1	1	1	D	063									Programa de fomento a la producción, comercialización artesanal y productos originales de Chiapas	1,167,828.10	18,659.06	1,186,487.16	1,186,487.16	0.00	261,466.18	254,428.66	254,428.66	254,428.66	254,428.66	7,037.52	932,058.50	
07	3	1	1	1	D	063	01								Asignación Normal	1,167,828.10	18,659.06	1,186,487.16	1,186,487.16	0.00	261,466.18	254,428.66	254,428.66	254,428.66	254,428.66	7,037.52	932,058.50	
07	3	1	1	1	D	063	01	P21							Promover y fomentar las actividades económicas del estado.	1,167,828.10	18,659.06	1,186,487.16	1,186,487.16	0.00	261,466.18	254,428.66	254,428.66	254,428.66	254,428.66	7,037.52	932,058.50	



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07	3	1	1	1	D	063	01	P21	A007	101	17103				Incentivo al Personal.	33,700.00	0.00	33,700.00	33,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,700.00
07	3	1	1	1	D	063	01	P21	A007	101	17103	1	5811		Fondo General de Participaciones	33,700.00	0.00	33,700.00	33,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,700.00
07	3	1	1	1	D	063	01	P21	A007	101	17103	1	5811	S	Recursos del Ejercicio	33,700.00	0.00	33,700.00	33,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,700.00
07	3	1	1	1	D	063	01	P21	A007	101	3000				Servicios Generales.	22,885.40	9,227.58	32,112.98	32,112.98	0.00	5,352.16	4,352.17	4,352.17	4,352.17	4,352.17	999.99	27,760.81
07	3	1	1	1	D	063	01	P21	A007	101	3900				Otros Servicios Generales.	22,885.40	9,227.58	32,112.98	32,112.98	0.00	5,352.16	4,352.17	4,352.17	4,352.17	4,352.17	999.99	27,760.81
07	3	1	1	1	D	063	01	P21	A007	101	398				Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	22,885.40	9,227.58	32,112.98	32,112.98	0.00	5,352.16	4,352.17	4,352.17	4,352.17	4,352.17	999.99	27,760.81
07	3	1	1	1	D	063	01	P21	A007	101	39801				Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	22,885.40	9,227.58	32,112.98	32,112.98	0.00	5,352.16	4,352.17	4,352.17	4,352.17	4,352.17	999.99	27,760.81
07	3	1	1	1	D	063	01	P21	A007	101	39801	1	5811		Fondo General de Participaciones	22,885.40	9,227.58	32,112.98	32,112.98	0.00	5,352.16	4,352.17	4,352.17	4,352.17	4,352.17	999.99	27,760.81
07	3	1	1	1	D	063	01	P21	A007	101	39801	1	5811	S	Recursos del Ejercicio	22,885.40	9,227.58	32,112.98	32,112.98	0.00	5,352.16	4,352.17	4,352.17	4,352.17	4,352.17	999.99	27,760.81
08															Dirección General	6,665,920.47	-263,510.62	6,402,409.85	6,402,409.85	0.00	1,339,040.52	1,300,857.71	1,300,857.71	1,300,857.71	1,300,857.71	38,182.81	5,101,552.14
08	3														Desarrollo Económico	6,665,920.47	-263,510.62	6,402,409.85	6,402,409.85	0.00	1,339,040.52	1,300,857.71	1,300,857.71	1,300,857.71	1,300,857.71	38,182.81	5,101,552.14
08	3	1													Asuntos económicos, comerciales y laborales en general	6,665,920.47	-263,510.62	6,402,409.85	6,402,409.85	0.00	1,339,040.52	1,300,857.71	1,300,857.71	1,300,857.71	1,300,857.71	38,182.81	5,101,552.14
08	3	1	1												Asuntos económicos y comerciales en general	6,665,920.47	-263,510.62	6,402,409.85	6,402,409.85	0.00	1,339,040.52	1,300,857.71	1,300,857.71	1,300,857.71	1,300,857.71	38,182.81	5,101,552.14
08	3	1	1	1											Asuntos económicos y comerciales en general	6,665,920.47	-263,510.62	6,402,409.85	6,402,409.85	0.00	1,339,040.52	1,300,857.71	1,300,857.71	1,300,857.71	1,300,857.71	38,182.81	5,101,552.14
08	3	1	1	1	D										Programa Sectorial de Desarrollo Económico.	6,665,920.47	-263,510.62	6,402,409.85	6,402,409.85	0.00	1,339,040.52	1,300,857.71	1,300,857.71	1,300,857.71	1,300,857.71	38,182.81	5,101,552.14
08	3	1	1	1	D	063									Programa de fomento a la producción, comercialización artesanal y productos originales de Chiapas	6,665,920.47	-263,510.62	6,402,409.85	6,402,409.85	0.00	1,339,040.52	1,300,857.71	1,300,857.71	1,300,857.71	1,300,857.71	38,182.81	5,101,552.14
08	3	1	1	1	D	063	01								Asignación Normal	6,665,920.47	-263,510.62	6,402,409.85	6,402,409.85	0.00	1,339,040.52	1,300,857.71	1,300,857.71	1,300,857.71	1,300,857.71	38,182.81	5,101,552.14
08	3	1	1	1	D	063	01	A12							Apoyo a artesanos tradicionales, desempleados y jornaleros agrícolas en pobreza	6,665,920.47	-263,510.62	6,402,409.85	6,402,409.85	0.00	1,339,040.52	1,300,857.71	1,300,857.71	1,300,857.71	1,300,857.71	38,182.81	5,101,552.14
08	3	1	1	1	D	063	01	A12	A008						Dirigir, Coordinar y Ejecutar las Actividades del Instituto.	6,665,920.47	-263,510.62	6,402,409.85	6,402,409.85	0.00	1,339,040.52	1,300,857.71	1,300,857.71	1,300,857.71	1,300,857.71	38,182.81	5,101,552.14
08	3	1	1	1	D	063	01	A12	A008	101					Tuxtla Gutiérrez	6,665,920.47	-263,510.62	6,402,409.85	6,402,409.85	0.00	1,339,040.52	1,300,857.71	1,300,857.71	1,300,857.71	1,300,857.71	38,182.81	5,101,552.14
08	3	1	1	1	D	063	01	A12	A008	101	1000				Servicios Personales.	6,548,022.56	-212,261.92	6,335,760.64	6,335,760.64	0.00	1,327,932.32	1,293,135.92	1,293,135.92	1,293,135.92	1,293,135.92	34,796.40	5,042,624.72
08	3	1	1	1	D	063	01	A12	A008	101	1100				Remuneraciones al Personal de Carácter Permanente.	555,983.52	0.00	555,983.52	555,983.52	0.00	138,995.88	138,329.10	138,329.10	138,329.10	138,329.10	666.78	417,654.42
08	3	1	1	1	D	063	01	A12	A008	101	113				Sueldos Base al Personal Permanente.	555,983.52	0.00	555,983.52	555,983.52	0.00	138,995.88	138,329.10	138,329.10	138,329.10	138,329.10	666.78	417,654.42
08	3	1	1	1	D	063	01	A12	A008	101	11304				Sueldo al Personal de Confianza.	555,983.52	0.00	555,983.52	555,983.52	0.00	138,995.88	138,329.10	138,329.10	138,329.10	138,329.10	666.78	417,654.42
08	3	1	1	1	D	063	01	A12	A008	101	11304	1	5811		Fondo General de Participaciones	555,983.52	0.00	555,983.52	555,983.52	0.00	138,995.88	138,329.10	138,329.10	138,329.10	138,329.10	666.78	417,654.42
08	3	1	1	1	D	063	01	A12	A008	101	11304	1	5811	S	Recursos del Ejercicio	555,983.52	0.00	555,983.52	555,983.52	0.00	138,995.88	138,329.10	138,329.10	138,329.10	138,329.10	666.78	417,654.42
08	3	1	1	1	D	063	01	A12	A008	101	1300				Remuneraciones Adicionales y Especiales.	5,453,916.70	1.10	5,453,917.80	5,453,917.80	0.00	1,094,429.57	1,094,028.07	1,094,028.07	1,094,028.07	1,094,028.07	401.50	4,359,889.73
08	3	1	1	1	D	063	01	A12	A008	101	132				Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	346,579.22	0.00	346,579.22	346,579.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	346,579.22
08	3	1	1	1	D	063	01	A12	A008	101	13201				Primas de Vacaciones y Dominical.	13,743.56	0.00	13,743.56	13,743.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,743.56
08	3	1	1	1	D	063	01	A12	A008	101	13201	1	5811		Fondo General de Participaciones	13,743.56	0.00	13,743.56	13,743.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,743.56
08	3	1	1	1	D	063	01	A12	A008	101	13201	1	5811	S	Recursos del Ejercicio	13,743.56	0.00	13,743.56	13,743.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,743.56
08	3	1	1	1	D	063	01	A12	A008	101	13202				Aguinaldo o Gratificación de Fin de Año.	332,835.66	0.00	332,835.66	332,835.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	332,835.66
08	3	1	1	1	D	063	01	A12	A008	101	13202	1	5811		Fondo General de Participaciones	332,835.66	0.00	332,835.66	332,835.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	332,835.66
08	3	1	1	1	D	063	01	A12	A008	101	13202	1	5811	S	Recursos del Ejercicio	332,835.66	0.00	332,835.66	332,835.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	332,835.66
08	3	1	1	1	D	063	01	A12	A008	101	134				Compensaciones.	5,107,337.48	1.10	5,107,338.58	5,107,338.58	0.00	1,094,429.57	1,094,028.07	1,094,028.07	1,094,028.07	1,094,028.07	401.50	4,013,310.51

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UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPIO	GASTO	TG	FF	SFTE	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	
08	3	1	1	1	D	063	01	A12	A008	101	13420				Compensaciones por Servicios Especiales.	5,107,337.48	1.10	5,107,338.58	5,107,338.58	0.00	1,094,429.57	1,094,028.07	1,094,028.07	1,094,028.07	1,094,028.07	401.50	4,013,310.51	
08	3	1	1	1	D	063	01	A12	A008	101	13420	1	5811		Fondo General de Participaciones	5,107,337.48	1.10	5,107,338.58	5,107,338.58	0.00	1,094,429.57	1,094,028.07	1,094,028.07	1,094,028.07	1,094,028.07	401.50	4,013,310.51	
08	3	1	1	1	D	063	01	A12	A008	101	13420	1	5811	S	Recursos del Ejercicio	5,107,337.48	1.10	5,107,338.58	5,107,338.58	0.00	1,094,429.57	1,094,028.07	1,094,028.07	1,094,028.07	1,094,028.07	401.50	4,013,310.51	
08	3	1	1	1	D	063	01	A12	A008	101	1400				Seguridad Social.	416,886.34	-212,263.02	204,623.32	204,623.32	0.00	74,922.87	41,194.75	41,194.75	41,194.75	41,194.75	33,728.12	163,428.57	
08	3	1	1	1	D	063	01	A12	A008	101	141				Aportaciones de Seguridad Social.	320,790.42	-211,296.90	109,493.52	109,493.52	0.00	59,067.90	26,902.23	26,902.23	26,902.23	26,902.23	32,165.67	82,591.29	
08	3	1	1	1	D	063	01	A12	A008	101	14103				Aportaciones al IMSS.	320,790.42	-211,296.90	109,493.52	109,493.52	0.00	59,067.90	26,902.23	26,902.23	26,902.23	26,902.23	32,165.67	82,591.29	
08	3	1	1	1	D	063	01	A12	A008	101	14103	1	5811		Fondo General de Participaciones	320,790.42	-211,296.90	109,493.52	109,493.52	0.00	59,067.90	26,902.23	26,902.23	26,902.23	26,902.23	32,165.67	82,591.29	
08	3	1	1	1	D	063	01	A12	A008	101	14103	1	5811	S	Recursos del Ejercicio	320,790.42	-211,296.90	109,493.52	109,493.52	0.00	59,067.90	26,902.23	26,902.23	26,902.23	26,902.23	32,165.67	82,591.29	
08	3	1	1	1	D	063	01	A12	A008	101	142				Aportaciones a Fondos de Vivienda.	96,095.92	-966.12	95,129.80	95,129.80	0.00	15,854.97	14,292.52	14,292.52	14,292.52	14,292.52	1,562.45	80,837.28	
08	3	1	1	1	D	063	01	A12	A008	101	14202				Aportaciones al INFONAVIT.	96,095.92	-966.12	95,129.80	95,129.80	0.00	15,854.97	14,292.52	14,292.52	14,292.52	14,292.52	1,562.45	80,837.28	
08	3	1	1	1	D	063	01	A12	A008	101	14202	1	5811		Fondo General de Participaciones	96,095.92	-966.12	95,129.80	95,129.80	0.00	15,854.97	14,292.52	14,292.52	14,292.52	14,292.52	1,562.45	80,837.28	
08	3	1	1	1	D	063	01	A12	A008	101	14202	1	5811	S	Recursos del Ejercicio	96,095.92	-966.12	95,129.80	95,129.80	0.00	15,854.97	14,292.52	14,292.52	14,292.52	14,292.52	1,562.45	80,837.28	
08	3	1	1	1	D	063	01	A12	A008	101	1500				Otras Prestaciones Sociales y Económicas.	78,336.00	0.00	78,336.00	78,336.00	0.00	19,584.00	19,584.00	19,584.00	19,584.00	19,584.00	0.00	58,752.00	
08	3	1	1	1	D	063	01	A12	A008	101	159				Otras Prestaciones Sociales y Económicas.	78,336.00	0.00	78,336.00	78,336.00	0.00	19,584.00	19,584.00	19,584.00	19,584.00	19,584.00	0.00	58,752.00	
08	3	1	1	1	D	063	01	A12	A008	101	15906				Previsión Social Múltiple.	78,336.00	0.00	78,336.00	78,336.00	0.00	19,584.00	19,584.00	19,584.00	19,584.00	19,584.00	0.00	58,752.00	
08	3	1	1	1	D	063	01	A12	A008	101	15906	1	5811		Fondo General de Participaciones	78,336.00	0.00	78,336.00	78,336.00	0.00	19,584.00	19,584.00	19,584.00	19,584.00	19,584.00	0.00	58,752.00	
08	3	1	1	1	D	063	01	A12	A008	101	15906	1	5811	S	Recursos del Ejercicio	78,336.00	0.00	78,336.00	78,336.00	0.00	19,584.00	19,584.00	19,584.00	19,584.00	19,584.00	0.00	58,752.00	
08	3	1	1	1	D	063	01	A12	A008	101	1700				Pago de Estímulos a Servidores Públicos.	42,900.00	0.00	42,900.00	42,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,900.00
08	3	1	1	1	D	063	01	A12	A008	101	171				Estímulos.	42,900.00	0.00	42,900.00	42,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,900.00	
08	3	1	1	1	D	063	01	A12	A008	101	17102				Estímulos al Personal.	10,800.00	0.00	10,800.00	10,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,800.00	
08	3	1	1	1	D	063	01	A12	A008	101	17102	1	5811		Fondo General de Participaciones	10,800.00	0.00	10,800.00	10,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,800.00	
08	3	1	1	1	D	063	01	A12	A008	101	17102	1	5811	S	Recursos del Ejercicio	10,800.00	0.00	10,800.00	10,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,800.00	
08	3	1	1	1	D	063	01	A12	A008	101	17103				Incentivo al Personal.	32,100.00	0.00	32,100.00	32,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,100.00	
08	3	1	1	1	D	063	01	A12	A008	101	17103	1	5811		Fondo General de Participaciones	32,100.00	0.00	32,100.00	32,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,100.00	
08	3	1	1	1	D	063	01	A12	A008	101	17103	1	5811	S	Recursos del Ejercicio	32,100.00	0.00	32,100.00	32,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,100.00	
08	3	1	1	1	D	063	01	A12	A008	101	3000				Servicios Generales.	117,897.91	-51,248.70	66,649.21	66,649.21	0.00	11,108.20	7,721.79	7,721.79	7,721.79	7,721.79	3,386.41	58,927.42	
08	3	1	1	1	D	063	01	A12	A008	101	3900				Otros Servicios Generales.	117,897.91	-51,248.70	66,649.21	66,649.21	0.00	11,108.20	7,721.79	7,721.79	7,721.79	7,721.79	3,386.41	58,927.42	
08	3	1	1	1	D	063	01	A12	A008	101	398				Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	117,897.91	-51,248.70	66,649.21	66,649.21	0.00	11,108.20	7,721.79	7,721.79	7,721.79	7,721.79	3,386.41	58,927.42	
08	3	1	1	1	D	063	01	A12	A008	101	39801				Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	117,897.91	-51,248.70	66,649.21	66,649.21	0.00	11,108.20	7,721.79	7,721.79	7,721.79	7,721.79	3,386.41	58,927.42	
08	3	1	1	1	D	063	01	A12	A008	101	39801	1	5811		Fondo General de Participaciones	117,897.91	-51,248.70	66,649.21	66,649.21	0.00	11,108.20	7,721.79	7,721.79	7,721.79	7,721.79	3,386.41	58,927.42	
08	3	1	1	1	D	063	01	A12	A008	101	39801	1	5811	S	Recursos del Ejercicio	117,897.91	-51,248.70	66,649.21	66,649.21	0.00	11,108.20	7,721.79	7,721.79	7,721.79	7,721.79	3,386.41	58,927.42	
TOTAL GLOBAL FUNCIÓN 6 Protección social																1,424,005.30	33,682.96	1,457,688.26	1,457,688.26	0.00	319,682.05	309,858.95	309,858.95	309,858.95	309,858.95	9,823.10	1,147,829.31	
TOTAL GLOBAL SUBFUENTE DE FINANCIAMIENTO S Recursos del Ejercicio																1,424,005.30	33,682.96	1,457,688.26	1,457,688.26	0.00	319,682.05	309,858.95	309,858.95	309,858.95	309,858.95	9,823.10	1,147,829.31	
<b>INSTITUCIONALES</b>																1,424,005.30	33,682.96	1,457,688.26	1,457,688.26	0.00	319,682.05	309,858.95	309,858.95	309,858.95	309,858.95	9,823.10	1,147,829.31	
05															Dirección de Capacitación y Fomento Artesanal	1,424,005.30	33,682.96	1,457,688.26	1,457,688.26	0.00	319,682.05	309,858.95	309,858.95	309,858.95	309,858.95	9,823.10	1,147,829.31	
05	2														Desarrollo Social	1,424,005.30	33,682.96	1,457,688.26	1,457,688.26	0.00	319,682.05	309,858.95	309,858.95	309,858.95	309,858.95	9,823.10	1,147,829.31	

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UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPIO	GASTO	TG	FF	SFTE	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	
05	2	6													Protección social	1,424,005.30	33,682.96	1,457,688.26	1,457,688.26	0.00	319,682.05	309,858.95	309,858.95	309,858.95	309,858.95	9,823.10	1,147,829.31	
05	2	6	8												Otros grupos vulnerables	1,424,005.30	33,682.96	1,457,688.26	1,457,688.26	0.00	319,682.05	309,858.95	309,858.95	309,858.95	309,858.95	9,823.10	1,147,829.31	
05	2	6	8	1											Otros grupos vulnerables	1,424,005.30	33,682.96	1,457,688.26	1,457,688.26	0.00	319,682.05	309,858.95	309,858.95	309,858.95	309,858.95	9,823.10	1,147,829.31	
05	2	6	8	1	C										Programa Sectorial de Desarrollo Social.	1,424,005.30	33,682.96	1,457,688.26	1,457,688.26	0.00	319,682.05	309,858.95	309,858.95	309,858.95	309,858.95	9,823.10	1,147,829.31	
05	2	6	8	1	C	063									Programa de fomento a la producción, comercialización artesanal y productos originales de Chiapas Asignación Normal	1,424,005.30	33,682.96	1,457,688.26	1,457,688.26	0.00	319,682.05	309,858.95	309,858.95	309,858.95	309,858.95	9,823.10	1,147,829.31	
05	2	6	8	1	C	063	01	C02							Capacitación y productividad	1,424,005.30	33,682.96	1,457,688.26	1,457,688.26	0.00	319,682.05	309,858.95	309,858.95	309,858.95	309,858.95	9,823.10	1,147,829.31	
05	2	6	8	1	C	063	01	C02	A005						Capacitar, Fomentar y Asesorar las Actividades del Sector Artesanal	1,424,005.30	33,682.96	1,457,688.26	1,457,688.26	0.00	319,682.05	309,858.95	309,858.95	309,858.95	309,858.95	9,823.10	1,147,829.31	
05	2	6	8	1	C	063	01	C02	A005	101					Tuxtla Gutiérrez	1,424,005.30	33,682.96	1,457,688.26	1,457,688.26	0.00	319,682.05	309,858.95	309,858.95	309,858.95	309,858.95	9,823.10	1,147,829.31	
05	2	6	8	1	C	063	01	C02	A005	101	1000				Servicios Personales.	1,396,089.92	24,110.80	1,420,200.72	1,420,200.72	0.00	313,434.13	304,611.03	304,611.03	304,611.03	304,611.03	8,823.10	1,115,589.69	
05	2	6	8	1	C	063	01	C02	A005	101	1100				Remuneraciones al Personal de Carácter Permanente.	756,099.48	0.00	756,099.48	756,099.48	0.00	189,024.87	186,946.80	186,946.80	186,946.80	186,946.80	2,078.07	569,152.68	
05	2	6	8	1	C	063	01	C02	A005	101	113				Sueldos Base al Personal Permanente.	756,099.48	0.00	756,099.48	756,099.48	0.00	189,024.87	186,946.80	186,946.80	186,946.80	186,946.80	2,078.07	569,152.68	
05	2	6	8	1	C	063	01	C02	A005	101	11304				Sueldo al Personal de Confianza.	756,099.48	0.00	756,099.48	756,099.48	0.00	189,024.87	186,946.80	186,946.80	186,946.80	186,946.80	2,078.07	569,152.68	
05	2	6	8	1	C	063	01	C02	A005	101	11304	1	5811		Fondo General de Participaciones	756,099.48	0.00	756,099.48	756,099.48	0.00	189,024.87	186,946.80	186,946.80	186,946.80	186,946.80	2,078.07	569,152.68	
05	2	6	8	1	C	063	01	C02	A005	101	11304	1	5811	S	Recursos del Ejercicio	756,099.48	0.00	756,099.48	756,099.48	0.00	189,024.87	186,946.80	186,946.80	186,946.80	186,946.80	2,078.07	569,152.68	
05	2	6	8	1	C	063	01	C02	A005	101	1300				Remuneraciones Adicionales y Especiales.	312,965.32	0.00	312,965.32	312,965.32	0.00	63,007.98	63,007.98	63,007.98	63,007.98	63,007.98	0.00	249,957.34	
05	2	6	8	1	C	063	01	C02	A005	101	132				Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	18,928.08	0.00	18,928.08	18,928.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,928.08
05	2	6	8	1	C	063	01	C02	A005	101	13201				Primas de Vacaciones y Dominical.	18,928.08	0.00	18,928.08	18,928.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,928.08
05	2	6	8	1	C	063	01	C02	A005	101	13201	1	5811		Fondo General de Participaciones	18,928.08	0.00	18,928.08	18,928.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,928.08
05	2	6	8	1	C	063	01	C02	A005	101	13201	1	5811	S	Recursos del Ejercicio	18,928.08	0.00	18,928.08	18,928.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,928.08
05	2	6	8	1	C	063	01	C02	A005	101	134				Compensaciones.	294,037.24	0.00	294,037.24	294,037.24	0.00	63,007.98	63,007.98	63,007.98	63,007.98	63,007.98	0.00	231,029.26	
05	2	6	8	1	C	063	01	C02	A005	101	13420				Compensaciones por Servicios Especiales.	294,037.24	0.00	294,037.24	294,037.24	0.00	63,007.98	63,007.98	63,007.98	63,007.98	63,007.98	0.00	231,029.26	
05	2	6	8	1	C	063	01	C02	A005	101	13420	1	5811		Fondo General de Participaciones	294,037.24	0.00	294,037.24	294,037.24	0.00	63,007.98	63,007.98	63,007.98	63,007.98	63,007.98	0.00	231,029.26	
05	2	6	8	1	C	063	01	C02	A005	101	13420	1	5811	S	Recursos del Ejercicio	294,037.24	0.00	294,037.24	294,037.24	0.00	63,007.98	63,007.98	63,007.98	63,007.98	63,007.98	0.00	231,029.26	
05	2	6	8	1	C	063	01	C02	A005	101	1400				Seguridad Social.	145,921.12	24,110.80	170,031.92	170,031.92	0.00	32,025.28	25,280.25	25,280.25	25,280.25	25,280.25	6,745.03	144,751.67	
05	2	6	8	1	C	063	01	C02	A005	101	141				Aportaciones de Seguridad Social.	58,919.71	18,350.50	77,270.21	77,270.21	0.00	16,564.99	9,819.96	9,819.96	9,819.96	9,819.96	6,745.03	67,450.25	
05	2	6	8	1	C	063	01	C02	A005	101	14103				Aportaciones al IMSS.	58,919.71	18,350.50	77,270.21	77,270.21	0.00	16,564.99	9,819.96	9,819.96	9,819.96	9,819.96	6,745.03	67,450.25	
05	2	6	8	1	C	063	01	C02	A005	101	14103	1	5811		Fondo General de Participaciones	58,919.71	18,350.50	77,270.21	77,270.21	0.00	16,564.99	9,819.96	9,819.96	9,819.96	9,819.96	6,745.03	67,450.25	
05	2	6	8	1	C	063	01	C02	A005	101	14103	1	5811	S	Recursos del Ejercicio	58,919.71	18,350.50	77,270.21	77,270.21	0.00	16,564.99	9,819.96	9,819.96	9,819.96	9,819.96	6,745.03	67,450.25	
05	2	6	8	1	C	063	01	C02	A005	101	142				Aportaciones a Fondos de Vivienda.	87,001.41	5,760.30	92,761.71	92,761.71	0.00	15,460.29	15,460.29	15,460.29	15,460.29	15,460.29	0.00	77,301.42	
05	2	6	8	1	C	063	01	C02	A005	101	14202				Aportaciones al INFONAVIT.	87,001.41	5,760.30	92,761.71	92,761.71	0.00	15,460.29	15,460.29	15,460.29	15,460.29	15,460.29	0.00	77,301.42	
05	2	6	8	1	C	063	01	C02	A005	101	14202	1	5811		Fondo General de Participaciones	87,001.41	5,760.30	92,761.71	92,761.71	0.00	15,460.29	15,460.29	15,460.29	15,460.29	15,460.29	0.00	77,301.42	
05	2	6	8	1	C	063	01	C02	A005	101	14202	1	5811	S	Recursos del Ejercicio	87,001.41	5,760.30	92,761.71	92,761.71	0.00	15,460.29	15,460.29	15,460.29	15,460.29	15,460.29	0.00	77,301.42	
05	2	6	8	1	C	063	01	C02	A005	101	1500				Otras Prestaciones Sociales y Económicas.	117,504.00	0.00	117,504.00	117,504.00	0.00	29,376.00	29,376.00	29,376.00	29,376.00	29,376.00	0.00	88,128.00	
05	2	6	8	1	C	063	01	C02	A005	101	159				Otras Prestaciones Sociales y Económicas.	117,504.00	0.00	117,504.00	117,504.00	0.00	29,376.00	29,376.00	29,376.00	29,376.00	29,376.00	0.00	88,128.00	

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UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPIO	GASTO	TG	FF	SFTE	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	
05	2	6	8	1	C	063	01	C02	A005	101	15906				Previsión Social Múltiple.	117,504.00	0.00	117,504.00	117,504.00	0.00	29,376.00	29,376.00	29,376.00	29,376.00	29,376.00	0.00	88,128.00	
05	2	6	8	1	C	063	01	C02	A005	101	15906	1	5811		Fondo General de Participaciones	117,504.00	0.00	117,504.00	117,504.00	0.00	29,376.00	29,376.00	29,376.00	29,376.00	29,376.00	0.00	88,128.00	
05	2	6	8	1	C	063	01	C02	A005	101	15906	1	5811	S	Recursos del Ejercicio	117,504.00	0.00	117,504.00	117,504.00	0.00	29,376.00	29,376.00	29,376.00	29,376.00	29,376.00	0.00	88,128.00	
05	2	6	8	1	C	063	01	C02	A005	101	1700				Pago de Estímulos a Servidores Públicos.	63,600.00	0.00	63,600.00	63,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,600.00
05	2	6	8	1	C	063	01	C02	A005	101	171				Estímulos.	63,600.00	0.00	63,600.00	63,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,600.00
05	2	6	8	1	C	063	01	C02	A005	101	17102				Estímulos al Personal.	16,200.00	0.00	16,200.00	16,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,200.00
05	2	6	8	1	C	063	01	C02	A005	101	17102	1	5811		Fondo General de Participaciones	16,200.00	0.00	16,200.00	16,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,200.00
05	2	6	8	1	C	063	01	C02	A005	101	17102	1	5811	S	Recursos del Ejercicio	16,200.00	0.00	16,200.00	16,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,200.00
05	2	6	8	1	C	063	01	C02	A005	101	17103				Incentivo al Personal.	47,400.00	0.00	47,400.00	47,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,400.00
05	2	6	8	1	C	063	01	C02	A005	101	17103	1	5811		Fondo General de Participaciones	47,400.00	0.00	47,400.00	47,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,400.00
05	2	6	8	1	C	063	01	C02	A005	101	17103	1	5811	S	Recursos del Ejercicio	47,400.00	0.00	47,400.00	47,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,400.00
05	2	6	8	1	C	063	01	C02	A005	101	3000				Servicios Generales.	27,915.38	9,572.16	37,487.54	37,487.54	0.00	6,247.92	5,247.92	5,247.92	5,247.92	5,247.92	1,000.00	32,239.62	
05	2	6	8	1	C	063	01	C02	A005	101	3900				Otros Servicios Generales.	27,915.38	9,572.16	37,487.54	37,487.54	0.00	6,247.92	5,247.92	5,247.92	5,247.92	5,247.92	1,000.00	32,239.62	
05	2	6	8	1	C	063	01	C02	A005	101	398				Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	27,915.38	9,572.16	37,487.54	37,487.54	0.00	6,247.92	5,247.92	5,247.92	5,247.92	5,247.92	1,000.00	32,239.62	
05	2	6	8	1	C	063	01	C02	A005	101	39801				Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	27,915.38	9,572.16	37,487.54	37,487.54	0.00	6,247.92	5,247.92	5,247.92	5,247.92	5,247.92	1,000.00	32,239.62	
05	2	6	8	1	C	063	01	C02	A005	101	39801	1	5811		Fondo General de Participaciones	27,915.38	9,572.16	37,487.54	37,487.54	0.00	6,247.92	5,247.92	5,247.92	5,247.92	5,247.92	1,000.00	32,239.62	
05	2	6	8	1	C	063	01	C02	A005	101	39801	1	5811	S	Recursos del Ejercicio	27,915.38	9,572.16	37,487.54	37,487.54	0.00	6,247.92	5,247.92	5,247.92	5,247.92	5,247.92	1,000.00	32,239.62	