

21120760 Instituto Casa de las Artesanías de Chiapas

jueves, 31 de diciembre de 2015

| UR                | FI | FSF | SSF | PS | PP | PE  | AI  | PT  | MPIO | GASTO | TG    | FF | SFTE | DG | CP | DM   | DESCRIPCIÓN   | Presupuesto Aprobado                     | Modificación Neta    | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |          |  |  |  |
|-------------------|----|-----|-----|----|----|-----|-----|-----|------|-------|-------|----|------|----|----|------|---|--|----------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|----------|--|--|--|
| <b>Gran Total</b> |    |     |     |    |    |     |     |     |      |       |       |    |      |    |    |      |   | <b>21,763,887.54</b>                     | <b>10,095,383.29</b> | <b>31,859,270.83</b>   | <b>31,859,270.83</b> | <b>0.00</b>             | <b>31,859,270.83</b>   | <b>31,127,518.84</b>                | <b>31,127,518.84</b>             | <b>30,787,262.87</b>            | <b>30,787,262.87</b>          | <b>1,072,007.96</b>                  | <b>731,751.99</b>                    |          |  |  |  |
| <b>Total</b>      |    |     |     |    |    |     |     |     |      |       |       |    |      |    |    |      |   | <b>21,763,887.54</b>                     | <b>10,095,383.29</b> | <b>31,859,270.83</b>   | <b>31,859,270.83</b> | <b>0.00</b>             | <b>31,859,270.83</b>   | <b>31,127,518.84</b>                | <b>31,127,518.84</b>             | <b>30,787,262.87</b>            | <b>30,787,262.87</b>          | <b>1,072,007.96</b>                  | <b>731,751.99</b>                    |          |  |  |  |
| 01                |    |     |     |    |    |     |     |     |      |       |       |    |      |    |    |      | Unidad de Informática   | 615,240.91                               | 180,826.97           | 796,067.88             | 796,067.88           | 0.00                    | 796,067.88             | 784,096.62                          | 784,096.62                       | 782,531.04                      | 782,531.04                    | 13,536.84                            | 11,971.26                            |          |  |  |  |
| 01                | 3  |     |     |    |    |     |     |     |      |       |       |    |      |    |    |      | Desarrollo Económico  | 615,240.91                               | 180,826.97           | 796,067.88             | 796,067.88           | 0.00                    | 796,067.88             | 784,096.62                          | 784,096.62                       | 782,531.04                      | 782,531.04                    | 13,536.84                            | 11,971.26                            |          |  |  |  |
| 01                | 3  | 1   |     |    |    |     |     |     |      |       |       |    |      |    |    |      | Asuntos económicos, comerciales y laborales en general  | 615,240.91                               | 180,826.97           | 796,067.88             | 796,067.88           | 0.00                    | 796,067.88             | 784,096.62                          | 784,096.62                       | 782,531.04                      | 782,531.04                    | 13,536.84                            | 11,971.26                            |          |  |  |  |
| 01                | 3  | 1   | 1   |    |    |     |     |     |      |       |       |    |      |    |    |      | Asuntos económicos y comerciales en general   | 615,240.91                               | 180,826.97           | 796,067.88             | 796,067.88           | 0.00                    | 796,067.88             | 784,096.62                          | 784,096.62                       | 782,531.04                      | 782,531.04                    | 13,536.84                            | 11,971.26                            |          |  |  |  |
| 01                | 3  | 1   | 1   | 1  |    |     |     |     |      |       |       |    |      |    |    |      | Asuntos económicos y comerciales en general   | 615,240.91                               | 180,826.97           | 796,067.88             | 796,067.88           | 0.00                    | 796,067.88             | 784,096.62                          | 784,096.62                       | 782,531.04                      | 782,531.04                    | 13,536.84                            | 11,971.26                            |          |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  |     |     |     |      |       |       |    |      |    |    |      | Programa Sectorial de Desarrollo Económico.   | 615,240.91                               | 180,826.97           | 796,067.88             | 796,067.88           | 0.00                    | 796,067.88             | 784,096.62                          | 784,096.62                       | 782,531.04                      | 782,531.04                    | 13,536.84                            | 11,971.26                            |          |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 |     |     |      |       |       |    |      |    |    |      | Programa de fomento a la producción, comercialización artesanal y productos originales de Chiapas | 615,240.91                               | 180,826.97           | 796,067.88             | 796,067.88           | 0.00                    | 796,067.88             | 784,096.62                          | 784,096.62                       | 782,531.04                      | 782,531.04                    | 13,536.84                            | 11,971.26                            |          |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 |     |      |       |       |    |      |    |    |      | Programa normal de operación  | 615,240.91                               | 180,826.97           | 796,067.88             | 796,067.88           | 0.00                    | 796,067.88             | 784,096.62                          | 784,096.62                       | 782,531.04                      | 782,531.04                    | 13,536.84                            | 11,971.26                            |          |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 |      |       |       |    |      |    |    |      | Administración y desarrollo de recursos informáticos  | 615,240.91                               | 180,826.97           | 796,067.88             | 796,067.88           | 0.00                    | 796,067.88             | 784,096.62                          | 784,096.62                       | 782,531.04                      | 782,531.04                    | 13,536.84                            | 11,971.26                            |          |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 |       |       |    |      |    |    |      | Desarrollo Informático  | 615,240.91                               | 180,826.97           | 796,067.88             | 796,067.88           | 0.00                    | 796,067.88             | 784,096.62                          | 784,096.62                       | 782,531.04                      | 782,531.04                    | 13,536.84                            | 11,971.26                            |          |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   |       |    |      |    |    |      | Tuxtla Gutiérrez  | 615,240.91                               | 180,826.97           | 796,067.88             | 796,067.88           | 0.00                    | 796,067.88             | 784,096.62                          | 784,096.62                       | 782,531.04                      | 782,531.04                    | 13,536.84                            | 11,971.26                            |          |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 1000  |    |      |    |    |      | Servicios Personales.   | 557,332.97                               | 158,247.94           | 715,580.91             | 715,580.91           | 0.00                    | 715,580.91             | 711,751.66                          | 711,751.66                       | 711,751.66                      | 711,751.66                    | 3,829.25                             | 3,829.25                             |          |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 1100  |    |      |    |    |      | Remuneraciones al Personal de Carácter Permanente.  | 307,367.12                               | 48,587.45            | 355,954.57             | 355,954.57           | 0.00                    | 355,954.57             | 354,917.05                          | 354,917.05                       | 354,917.05                      | 354,917.05                    | 1,037.52                             | 1,037.52                             |          |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 113   |    |      |    |    |      | Sueldos Base al Personal Permanente.  | 307,367.12                               | 48,587.45            | 355,954.57             | 355,954.57           | 0.00                    | 355,954.57             | 354,917.05                          | 354,917.05                       | 354,917.05                      | 354,917.05                    | 1,037.52                             | 1,037.52                             |          |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 11304 | 1  | 1A01 | S  | A  | 2015 | 6   | Sueldo al Personal de Confianza.         | 0.00                 | 20,406.18              | 20,406.18            | 20,406.18               | 0.00                   | 20,406.18                           | 19,368.68                        | 19,368.68                       | 19,368.68                     | 19,368.68                            | 1,037.50                             | 1,037.50 |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 11304 | 1  | 5811 | S  | A  | 2015 | 6   | Sueldo al Personal de Confianza.         | 307,367.12           | 0.00                   | 307,367.12           | 307,367.12              | 0.00                   | 307,367.12                          | 307,367.12                       | 307,367.12                      | 307,367.12                    | 307,367.12                           | 0.00                                 | 0.00     |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 11304 | 1  | 5933 | S  | A  | 2015 | 6   | Sueldo al Personal de Confianza.         | 0.00                 | 28,181.27              | 28,181.27            | 28,181.27               | 0.00                   | 28,181.27                           | 28,181.25                        | 28,181.25                       | 28,181.25                     | 28,181.25                            | 0.02                                 | 0.02     |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 1300  |    |      |    |    |      | Remuneraciones Adicionales y Especiales.  | 127,102.66                               | 88,197.89            | 215,300.55             | 215,300.55           | 0.00                    | 215,300.55             | 215,297.71                          | 215,297.71                       | 215,297.71                      | 215,297.71                    | 2.84                                 | 2.84                                 |          |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 132   |    |      |    |    |      | Primas de Vacaciones, Dominical y Gratificación de Fin de Año.                                    | 7,571.23                                 | 69,301.66            | 76,872.89              | 76,872.89            | 0.00                    | 76,872.89              | 76,872.83                           | 76,872.83                        | 76,872.83                       | 76,872.83                     | 0.06                                 | 0.06                                 |          |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 13201 | 1  | 1A01 | S  | A  | 2015 | 6   | Primas de Vacaciones y Dominical.        | 0.00                 | 404.90                 | 404.90               | 404.90                  | 0.00                   | 404.90                              | 404.90                           | 404.90                          | 404.90                        | 404.90                               | 0.00                                 | 0.00     |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 13201 | 1  | 5811 | S  | A  | 2015 | 6   | Primas de Vacaciones y Dominical.        | 7,571.23             | 0.00                   | 7,571.23             | 7,571.23                | 0.00                   | 7,571.23                            | 7,571.23                         | 7,571.23                        | 7,571.23                      | 7,571.23                             | 0.00                                 | 0.00     |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 13201 | 1  | 5933 | S  | A  | 2015 | 6   | Primas de Vacaciones y Dominical.        | 0.00                 | 867.66                 | 867.66               | 867.66                  | 0.00                   | 867.66                              | 867.64                           | 867.64                          | 867.64                        | 867.64                               | 0.02                                 | 0.02     |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 13202 | 1  | 1A01 | S  | A  | 2015 | 6   | Aginaldo o Gratificación de Fin de Año.  | 0.00                 | 3,114.79               | 3,114.79             | 3,114.79                | 0.00                   | 3,114.79                            | 3,114.75                         | 3,114.75                        | 3,114.75                      | 3,114.75                             | 0.04                                 | 0.04     |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 13202 | 1  | 5933 | S  | A  | 2015 | 6   | Aginaldo o Gratificación de Fin de Año.  | 0.00                 | 64,914.31              | 64,914.31            | 64,914.31               | 0.00                   | 64,914.31                           | 64,914.31                        | 64,914.31                       | 64,914.31                     | 64,914.31                            | 0.00                                 | 0.00     |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 134   |    |      |    |    |      | Compensaciones.   | 119,531.43                               | 18,896.23            | 138,427.66             | 138,427.66           | 0.00                    | 138,427.66             | 138,424.88                          | 138,424.88                       | 138,424.88                      | 138,424.88                    | 2.78                                 | 2.78                                 |          |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 13420 | 1  | 1A01 | S  | A  | 2015 | 6   | Compensaciones por Servicios Especiales. | 0.00                 | 5,195.79               | 5,195.79             | 5,195.79                | 0.00                   | 5,195.79                            | 5,195.79                         | 5,195.79                        | 5,195.79                      | 5,195.79                             | 0.00                                 | 0.00     |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 13420 | 1  | 5811 | S  | A  | 2015 | 6   | Compensaciones por Servicios Especiales. | 119,531.43           | -740.25                | 118,791.18           | 118,791.18              | 0.00                   | 118,791.18                          | 118,788.40                       | 118,788.40                      | 118,788.40                    | 118,788.40                           | 2.78                                 | 2.78     |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 13420 | 1  | 5933 | S  | A  | 2015 | 6   | Compensaciones por Servicios Especiales. | 0.00                 | 14,440.69              | 14,440.69            | 14,440.69               | 0.00                   | 14,440.69                           | 14,440.69                        | 14,440.69                       | 14,440.69                     | 14,440.69                            | 0.00                                 | 0.00     |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 1400  |    |      |    |    |      | Seguridad Social.   | 56,474.91                                | 8,526.43             | 65,001.34              | 65,001.34            | 0.00                    | 65,001.34              | 62,263.35                           | 62,263.35                        | 62,263.35                       | 62,263.35                     | 2,737.99                             | 2,737.99                             |          |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 141   |    |      |    |    |      | Aportaciones de Seguridad Social.   | 26,436.10                                | 5,682.68             | 32,118.78              | 32,118.78            | 0.00                    | 32,118.78              | 30,305.38                           | 30,305.38                        | 30,305.38                       | 30,305.38                     | 1,813.40                             | 1,813.40                             |          |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 14103 | 1  | 1A01 | S  | A  | 2015 | 6   | Aportaciones al IMSS.                    | 0.00                 | 1,952.04               | 1,952.04             | 1,952.04                | 0.00                   | 1,952.04                            | 1,62.67                          | 1,62.67                         | 1,62.67                       | 1,62.67                              | 1,789.37                             | 1,789.37 |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 14103 | 1  | 5811 | S  | A  | 2015 | 6   | Aportaciones al IMSS.                    | 26,436.10            | 3,730.64               | 30,166.74            | 30,166.74               | 0.00                   | 30,166.74                           | 30,142.71                        | 30,142.71                       | 30,142.71                     | 30,142.71                            | 24.03                                | 24.03    |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 142   |    |      |    |    |      | Aportaciones a Fondos de Vivienda.  | 30,038.81                                | 2,843.75             | 32,882.56              | 32,882.56            | 0.00                    | 32,882.56              | 31,957.97                           | 31,957.97                        | 31,957.97                       | 31,957.97                     | 924.59                               | 924.59                               |          |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 14202 | 1  | 1A01 | S  | A  | 2015 | 6   | Aportaciones al INFONAVIT.               | 0.00                 | 1,597.78               | 1,597.78             | 1,597.78                | 0.00                   | 1,597.78                            | 673.19                           | 673.19                          | 673.19                        | 673.19                               | 924.59                               | 924.59   |  |  |  |
| 01                | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 14202 | 1  | 5811 | S  | A  | 2015 | 6   | Aportaciones al INFONAVIT.               | 30,038.81            | 0.00                   | 3                    |                         |                        |                                     |                                  |                                 |                               |                                      |                                      |          |  |  |  |

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jueves, 31 de diciembre de 2015

| UR | FI | FSF | SSF | PS | PP | PE  | AI  | PT  | MPIO | GASTO | TG    | FF | SFTE | DG | CP | DM   | DESCRIPCIÓN   | Presupuesto Aprobado  | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |          |
|----|----|-----|-----|----|----|-----|-----|-----|------|-------|-------|----|------|----|----|------|---|---|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|----------|
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 171   |    |      |    |    |      | Estímulos.  | 24,313.78   | 2,786.22          | 27,100.00              | 27,100.00            | 0.00                    | 27,100.00              | 27,100.00                           | 27,100.00                        | 27,100.00                       | 0.00                          | 0.00                                 |                                      |          |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 17102 | 1  | 5811 | S  | A  | 2015 | 6   | Estímulos al Personal.  | 6,459.75          | 740.25                 | 7,200.00             | 7,200.00                | 0.00                   | 7,200.00                            | 7,200.00                         | 7,200.00                        | 7,200.00                      | 0.00                                 | 0.00                                 |          |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 17103 | 1  | 5811 | S  | A  | 2015 | 6   | Incentivo al Personal.  | 17,854.03         | 2,045.97               | 19,900.00            | 19,900.00               | 0.00                   | 19,900.00                           | 19,900.00                        | 19,900.00                       | 19,900.00                     | 0.00                                 | 0.00                                 |          |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 2000  |    |      |    |    |      | Materiales y Suministros.   | 26,776.25   | 0.00              | 26,776.25              | 26,776.25            | 0.00                    | 26,776.25              | 23,892.28                           | 23,892.28                        | 22,326.70                       | 22,326.70                     | 4,449.55                             | 2,883.97                             |          |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 2100  |    |      |    |    |      | Materiales de Administración, Emisión de Documentos y Artículos Oficiales.              | 26,414.94   | 0.00              | 26,414.94              | 26,414.94            | 0.00                    | 26,414.94              | 23,547.97                           | 23,547.97                        | 22,012.49                       | 22,012.49                     | 4,402.45                             | 2,866.97                             |          |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 211   |    |      |    |    |      | Materiales, Útiles y Equipos Menores de Oficina.  | 7,886.99  | 0.00              | 7,886.99               | 7,886.99             | 0.00                    | 7,886.99               | 6,572.49                            | 6,572.49                         | 6,572.49                        | 6,572.49                      | 1,314.50                             | 1,314.50                             |          |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 21101 | 1  | 1A01 | S  | A  | 2015 | 1   | Materiales y Útiles de Oficina.   | 7,886.99          | 0.00                   | 7,886.99             | 7,886.99                | 0.00                   | 7,886.99                            | 6,572.49                         | 6,572.49                        | 6,572.49                      | 6,572.49                             | 1,314.50                             | 1,314.50 |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 214   |    |      |    |    |      | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 18,527.95   | 0.00              | 18,527.95              | 18,527.95            | 0.00                    | 18,527.95              | 16,975.48                           | 16,975.48                        | 15,440.00                       | 15,440.00                     | 3,087.95                             | 1,552.47                             |          |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 21401 | 1  | 1A01 | S  | A  | 2015 | 1   | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 18,527.95         | 0.00                   | 18,527.95            | 18,527.95               | 0.00                   | 18,527.95                           | 16,975.48                        | 16,975.48                       | 15,440.00                     | 15,440.00                            | 3,087.95                             | 1,552.47 |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 2200  |    |      |    |    |      | Alimentos y Utensilios.   | 361.31  | 0.00              | 361.31                 | 361.31               | 0.00                    | 361.31                 | 344.31                              | 344.31                           | 314.21                          | 314.21                        | 47.10                                | 17.00                                |          |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 221   |    |      |    |    |      | Productos Alimenticios para Personas.   | 361.31  | 0.00              | 361.31                 | 361.31               | 0.00                    | 361.31                 | 344.31                              | 344.31                           | 314.21                          | 314.21                        | 47.10                                | 17.00                                |          |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 22111 | 1  | 1A01 | S  | A  | 2015 | 1   | Alimentación de Personas.   | 361.31            | 0.00                   | 361.31               | 361.31                  | 0.00                   | 361.31                              | 344.31                           | 344.31                          | 314.21                        | 314.21                               | 47.10                                | 17.00    |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 3000  |    |      |    |    |      | Servicios Generales.  | 31,131.69   | 3,200.42          | 34,332.11              | 34,332.11            | 0.00                    | 34,332.11              | 31,006.01                           | 31,006.01                        | 31,006.01                       | 31,006.01                     | 3,326.10                             | 3,326.10                             |          |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 3200  |    |      |    |    |      | Servicios de Arrendamiento.   | 11,374.37   | 0.00              | 11,374.37              | 11,374.37            | 0.00                    | 11,374.37              | 11,374.37                           | 11,374.37                        | 11,374.37                       | 11,374.37                     | 0.00                                 | 0.00                                 |          |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 327   |    |      |    |    |      | Arrendamiento de Activos Intangibles.   | 11,374.37   | 0.00              | 11,374.37              | 11,374.37            | 0.00                    | 11,374.37              | 11,374.37                           | 11,374.37                        | 11,374.37                       | 11,374.37                     | 0.00                                 | 0.00                                 |          |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 32701 | 1  | 1A01 | S  | A  | 2015 | 1   | Patentes, Derechos de Autor, Regalías y Otros.  | 11,374.37         | 0.00                   | 11,374.37            | 11,374.37               | 0.00                   | 11,374.37                           | 11,374.37                        | 11,374.37                       | 11,374.37                     | 11,374.37                            | 0.00                                 | 0.00     |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 3700  |    |      |    |    |      | Servicios de Traslado y Viáticos.   | 7,301.36  | 0.00              | 7,301.36               | 7,301.36             | 0.00                    | 7,301.36               | 5,022.08                            | 5,022.08                         | 5,022.08                        | 5,022.08                      | 2,279.28                             | 2,279.28                             |          |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 372   |    |      |    |    |      | Pasajes Terrestres.   | 1,576.36  | 0.00              | 1,576.36               | 1,576.36             | 0.00                    | 1,576.36               | 1,195.12                            | 1,195.12                         | 1,195.12                        | 1,195.12                      | 381.24                               | 381.24                               |          |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 37211 | 1  | 1A01 | S  | A  | 2015 | 1   | Pasajes Nacionales Terrestres.  | 1,576.36          | 0.00                   | 1,576.36             | 1,576.36                | 0.00                   | 1,576.36                            | 1,195.12                         | 1,195.12                        | 1,195.12                      | 1,195.12                             | 381.24                               | 381.24   |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 375   |    |      |    |    |      | Viáticos en el País.  | 5,725.00  | 0.00              | 5,725.00               | 5,725.00             | 0.00                    | 5,725.00               | 3,826.96                            | 3,826.96                         | 3,826.96                        | 3,826.96                      | 1,898.04                             | 1,898.04                             |          |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 37511 | 1  | 1A01 | S  | A  | 2015 | 1   | Viáticos Nacionales.  | 5,725.00          | 0.00                   | 5,725.00             | 5,725.00                | 0.00                   | 5,725.00                            | 3,826.96                         | 3,826.96                        | 3,826.96                      | 3,826.96                             | 1,898.04                             | 1,898.04 |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 3900  |    |      |    |    |      | Otros Servicios Generales.  | 12,455.96   | 3,200.42          | 15,656.38              | 15,656.38            | 0.00                    | 15,656.38              | 14,609.56                           | 14,609.56                        | 14,609.56                       | 14,609.56                     | 1,046.82                             | 1,046.82                             |          |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 398   |    |      |    |    |      | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.                  | 12,455.96   | 3,200.42          | 15,656.38              | 15,656.38            | 0.00                    | 15,656.38              | 14,609.56                           | 14,609.56                        | 14,609.56                       | 14,609.56                     | 1,046.82                             | 1,046.82                             |          |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 39801 | 1  | 1A01 | S  | A  | 2015 | 6   | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.                  | 0.00              | 738.86                 | 738.86               | 738.86                  | 0.00                   | 738.86                              | 158.33                           | 158.33                          | 158.33                        | 158.33                               | 580.53                               | 580.53   |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 39801 | 1  | 5811 | S  | A  | 2015 | 6   | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.                  | 12,455.96         | 0.00                   | 12,455.96            | 12,455.96               | 0.00                   | 12,455.96                           | 11,989.67                        | 11,989.67                       | 11,989.67                     | 11,989.67                            | 466.29                               | 466.29   |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 39801 | 1  | 5933 | S  | A  | 2015 | 6   | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.                  | 0.00              | 2,461.56               | 2,461.56             | 2,461.56                | 0.00                   | 2,461.56                            | 2,461.56                         | 2,461.56                        | 2,461.56                      | 2,461.56                             | 0.00                                 | 0.00     |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 4000  |    |      |    |    |      | Transferencias, Asignaciones, Subsidios y Otras Ayudas.                                 | 0.00  | 19,378.61         | 19,378.61              | 19,378.61            | 0.00                    | 19,378.61              | 17,446.67                           | 17,446.67                        | 17,446.67                       | 17,446.67                     | 1,931.94                             | 1,931.94                             |          |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 4300  |    |      |    |    |      | Subsidios y Subvenciones.   | 0.00  | 19,378.61         | 19,378.61              | 19,378.61            | 0.00                    | 19,378.61              | 17,446.67                           | 17,446.67                        | 17,446.67                       | 17,446.67                     | 1,931.94                             | 1,931.94                             |          |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 439   |    |      |    |    |      | Otros Subsidios.  | 0.00  | 19,378.61         | 19,378.61              | 19,378.61            | 0.00                    | 19,378.61              | 17,446.67                           | 17,446.67                        | 17,446.67                       | 17,446.67                     | 1,931.94                             | 1,931.94                             |          |
| 01 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A05 | A001 | 101   | 43909 | 1  | 5933 | S  | A  | 2015 | 6   | Subsidios por Otras Medidas Económicas.   | 0.00              | 19,378.61              | 19,378.61            | 19,378.61               | 0.00                   | 19,378.61                           | 17,446.67                        | 17,446.67                       | 17,446.67                     | 17,446.67                            | 1,931.94                             | 1,931.94 |
| 02 |    |     |     |    |    |     |     |     |      |       |       |    |      |    |    |      | Dirección de Acopio y Distribución de Artesanías y Productos                            | 5,496,119.94  | 1,715,769.51      | 7,211,889.45           | 7,211,889.45         | 0.00                    | 7,211,889.45           | 7,041,272.65                        | 7,041,272.65                     | 7,019,153.29                    | 7,019,153.29                  | 192,736.16                           | 170,616.80                           |          |
| 02 | 3  |     |     |    |    |     |     |     |      |       |       |    |      |    |    |      | Desarrollo Económico  | 5,496,119.94  | 1,715,769.51      | 7,211,889.45           | 7,211,889.45         | 0.00                    | 7,211,889.45           | 7,041,272.65                        | 7,041,272.65                     | 7,019,153.29                    | 7,019,153.29                  | 192,736.16                           | 170,616.80                           |          |
| 02 | 3  | 1   |     |    |    |     |     |     |      |       |       |    |      |    |    |      | Asuntos económicos, comerciales y laborales en general                                  | 5,496,119.94  | 1,715,769.51      | 7,211,889.45           | 7,211,889.45         | 0.00                    | 7,211,889.45           | 7,041,272.65                        | 7,041,272.65                     | 7,019,153.29                    | 7,019,153.29                  | 192,736.16                           | 170,616.80                           |          |
| 02 | 3  | 1   | 1   |    |    |     |     |     |      |       |       |    |      |    |    |      | Asuntos económicos y comerciales en general   | 5,496,119.94  | 1,715,769.51      | 7,211,889.45           | 7,211,889.45         | 0.00                    | 7,211,889.45           | 7,041,272.65                        | 7,041,272.65                     | 7,019,153.29                    | 7,019,153.29                  | 192,736.16                           | 170,616.80                           |          |
| 02 | 3  | 1   | 1   | 1  |    |     |     |     |      |       |       |    |      |    |    |      | Asuntos económicos y comerciales en general   | 5,496,119.94  | 1,715,769.51      | 7,211,889.45           | 7,211,889.45         | 0.00                    | 7,211,889.45           | 7,041,272.65                        | 7,041,272.65                     | 7,019,153.29                    | 7,019,153.29                  | 192,736.16                           | 170,616.80                           |          |
| 02 | 3  | 1   | 1   | 1  | D  |     |     |     |      |       |       |    |      |    |    |      | Programa Sectorial de Desarrollo Económico.   | 5,496,119.94  | 1,715,769.51      | 7,211,889.45           | 7,211,889.45         | 0.00                    | 7,211,889.45           | 7,041,272.65                        | 7,041,272.65                     | 7,019,153.29                    | 7,019,153.29                  | 192,736.16                           | 170,616.80                           |          |

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jueves, 31 de diciembre de 2015

| UR | FI | FSF | SSF | PS | PP | PE  | AI  | PT  | MPIO | GASTO | TG    | FF | SFTE | DG | CP | DM   | DESCRIPCIÓN   | Presupuesto Aprobado                     | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |          |
|----|----|-----|-----|----|----|-----|-----|-----|------|-------|-------|----|------|----|----|------|---|--|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|----------|
| 02 | 3  | 1   | 1   | 1  | D  | 063 |     |     |      |       |       |    |      |    |    |      | Programa de fomento a la producción, comercialización artesanal y productos originales de Chiapas | 5,496,119.94                             | 1,715,769.51      | 7,211,889.45           | 7,211,889.45         | 0.00                    | 7,211,889.45           | 7,041,272.65                        | 7,041,272.65                     | 7,019,153.29                    | 7,019,153.29                  | 192,736.16                           | 170,616.80                           |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 |     |      |       |       |    |      |    |    |      | Programa normal de operación  | 5,496,119.94                             | 1,715,769.51      | 7,211,889.45           | 7,211,889.45         | 0.00                    | 7,211,889.45           | 7,041,272.65                        | 7,041,272.65                     | 7,019,153.29                    | 7,019,153.29                  | 192,736.16                           | 170,616.80                           |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 |      |       |       |    |      |    |    |      | Impulso a la producción y comercialización  | 5,496,119.94                             | 1,715,769.51      | 7,211,889.45           | 7,211,889.45         | 0.00                    | 7,211,889.45           | 7,041,272.65                        | 7,041,272.65                     | 7,019,153.29                    | 7,019,153.29                  | 192,736.16                           | 170,616.80                           |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 |       |       |    |      |    |    |      | Comercialización de las Artesanías  | 4,245,414.33                             | 1,243,499.03      | 5,488,913.36           | 5,488,913.36         | 0.00                    | 5,488,913.36           | 5,395,917.44                        | 5,395,917.44                     | 5,381,454.82                    | 5,381,454.82                  | 107,458.54                           | 92,995.92                            |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   |       |    |      |    |    |      | Tuxtla Gutiérrez  | 4,245,414.33                             | 1,243,499.03      | 5,488,913.36           | 5,488,913.36         | 0.00                    | 5,488,913.36           | 5,395,917.44                        | 5,395,917.44                     | 5,381,454.82                    | 5,381,454.82                  | 107,458.54                           | 92,995.92                            |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 1000  |    |      |    |    |      | Servicios Personales.   | 3,877,909.47                             | 1,106,516.73      | 4,984,426.20           | 4,984,426.20         | 0.00                    | 4,984,426.20           | 4,955,170.64                        | 4,955,170.64                     | 4,955,170.64                    | 4,955,170.64                  | 29,255.56                            | 29,255.56                            |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 1100  |    |      |    |    |      | Remuneraciones al Personal de Carácter Permanente.  | 2,032,236.91                             | 321,222.67        | 2,353,459.58           | 2,353,459.58         | 0.00                    | 2,353,459.58           | 2,347,676.52                        | 2,347,676.52                     | 2,347,676.52                    | 2,347,676.52                  | 5,783.06                             | 5,783.06                             |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 113   |    |      |    |    |      | Sueldos Base al Personal Permanente.  | 2,032,236.91                             | 321,222.67        | 2,353,459.58           | 2,353,459.58         | 0.00                    | 2,353,459.58           | 2,347,676.52                        | 2,347,676.52                     | 2,347,676.52                    | 2,347,676.52                  | 5,783.06                             | 5,783.06                             |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 11304 | 1  | 1A01 | S  | A  | 2015 | 6   | Sueldo al Personal de Confianza.         | 0.00              | 134,915.51             | 134,915.51           | 134,915.51              | 0.00                   | 134,915.51                          | 129,132.45                       | 129,132.45                      | 129,132.45                    | 129,132.45                           | 5,783.06                             | 5,783.06 |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 11304 | 1  | 5811 | S  | A  | 2015 | 6   | Sueldo al Personal de Confianza.         | 2,032,236.91      | 0.00                   | 2,032,236.91         | 2,032,236.91            | 0.00                   | 2,032,236.91                        | 2,032,236.91                     | 2,032,236.91                    | 2,032,236.91                  | 0.00                                 | 0.00                                 |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 11304 | 1  | 5933 | S  | A  | 2015 | 6   | Sueldo al Personal de Confianza.         | 0.00              | 186,307.16             | 186,307.16           | 186,307.16              | 0.00                   | 186,307.16                          | 186,307.16                       | 186,307.16                      | 186,307.16                    | 0.00                                 | 0.00                                 |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 1300  |    |      |    |    |      | Remuneraciones Adicionales y Especiales.  | 842,548.71                               | 604,436.87        | 1,446,985.58           | 1,446,985.58         | 0.00                    | 1,446,985.58           | 1,433,467.62                        | 1,433,467.62                     | 1,433,467.62                    | 1,433,467.62                  | 13,517.96                            | 13,517.96                            |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 132   |    |      |    |    |      | Primas de Vacaciones, Dominical y Gratificación de Fin de Año.                                    | 52,236.32                                | 479,518.41        | 531,754.73             | 531,754.73           | 0.00                    | 531,754.73             | 520,036.38                          | 520,036.38                       | 520,036.38                      | 520,036.38                    | 11,718.35                            | 11,718.35                            |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 13201 | 1  | 1A01 | S  | A  | 2015 | 6   | Primas de Vacaciones y Dominical.        | 0.00              | 2,953.02               | 2,953.02             | 2,953.02                | 0.00                   | 2,953.02                            | 1,155.77                         | 1,155.77                        | 1,155.77                      | 1,155.77                             | 1,797.25                             | 1,797.25 |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 13201 | 1  | 5811 | S  | A  | 2015 | 6   | Primas de Vacaciones y Dominical.        | 52,236.32         | 0.00                   | 52,236.32            | 52,236.32               | 0.00                   | 52,236.32                           | 46,180.57                        | 46,180.57                       | 46,180.57                     | 46,180.57                            | 6,055.75                             | 6,055.75 |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 13201 | 1  | 5933 | S  | A  | 2015 | 6   | Primas de Vacaciones y Dominical.        | 0.00              | 5,986.17               | 5,986.17             | 5,986.17                | 0.00                   | 5,986.17                            | 2,120.82                         | 2,120.82                        | 2,120.82                      | 2,120.82                             | 3,865.35                             | 3,865.35 |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 13202 | 1  | 1A01 | S  | A  | 2015 | 6   | Aguinaldo o Gratificación de Fin de Año. | 0.00              | 22,715.12              | 22,715.12            | 22,715.12               | 0.00                   | 22,715.12                           | 22,715.12                        | 22,715.12                       | 22,715.12                     | 0.00                                 | 0.00                                 |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 13202 | 1  | 5933 | S  | A  | 2015 | 6   | Aguinaldo o Gratificación de Fin de Año. | 0.00              | 447,864.10             | 447,864.10           | 447,864.10              | 0.00                   | 447,864.10                          | 447,864.10                       | 447,864.10                      | 447,864.10                    | 0.00                                 | 0.00                                 |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 134   |    |      |    |    |      | Compensaciones.   | 790,312.39                               | 124,918.46        | 915,230.85             | 915,230.85           | 0.00                    | 915,230.85             | 913,431.24                          | 913,431.24                       | 913,431.24                      | 913,431.24                    | 1,799.61                             | 1,799.61                             |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 13420 | 1  | 1A01 | S  | A  | 2015 | 6   | Compensaciones por Servicios Especiales. | 0.00              | 34,351.14              | 34,351.14            | 34,351.14               | 0.00                   | 34,351.14                           | 32,551.53                        | 32,551.53                       | 32,551.53                     | 32,551.53                            | 1,799.61                             | 1,799.61 |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 13420 | 1  | 5811 | S  | A  | 2015 | 6   | Compensaciones por Servicios Especiales. | 790,312.39        | -6,662.52              | 783,649.87           | 783,649.87              | 0.00                   | 783,649.87                          | 783,649.87                       | 783,649.87                      | 783,649.87                    | 0.00                                 | 0.00                                 |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 13420 | 1  | 5933 | S  | A  | 2015 | 6   | Compensaciones por Servicios Especiales. | 0.00              | 97,229.84              | 97,229.84            | 97,229.84               | 0.00                   | 97,229.84                           | 97,229.84                        | 97,229.84                       | 97,229.84                     | 0.00                                 | 0.00                                 |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 1400  |    |      |    |    |      | Seguridad Social.   | 402,937.72                               | 64,127.32         | 467,065.04             | 467,065.04           | 0.00                    | 467,065.04             | 457,110.50                          | 457,110.50                       | 457,110.50                      | 457,110.50                    | 9,954.54                             | 9,954.54                             |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 141   |    |      |    |    |      | Aportaciones de Seguridad Social.   | 209,562.44                               | 35,794.94         | 245,357.38             | 245,357.38           | 0.00                    | 245,357.38             | 242,516.80                          | 242,516.80                       | 242,516.80                      | 242,516.80                    | 2,840.58                             | 2,840.58                             |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 14103 | 1  | 1A01 | S  | A  | 2015 | 6   | Aportaciones al IMSS.                    | 0.00              | 9,571.56               | 9,571.56             | 9,571.56                | 0.00                   | 9,571.56                            | 6,730.98                         | 6,730.98                        | 6,730.98                      | 6,730.98                             | 2,840.58                             | 2,840.58 |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 14103 | 1  | 5811 | S  | A  | 2015 | 6   | Aportaciones al IMSS.                    | 209,562.44        | 26,223.38              | 235,785.82           | 235,785.82              | 0.00                   | 235,785.82                          | 235,785.82                       | 235,785.82                      | 235,785.82                    | 235,785.82                           | 0.00                                 | 0.00     |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 142   |    |      |    |    |      | Aportaciones a Fondos de Vivienda.  | 193,375.28                               | 28,332.38         | 221,707.66             | 221,707.66           | 0.00                    | 221,707.66             | 214,593.70                          | 214,593.70                       | 214,593.70                      | 214,593.70                    | 7,113.96                             | 7,113.96                             |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 14202 | 1  | 1A01 | S  | A  | 2015 | 6   | Aportaciones al INFONAVIT.               | 0.00              | 8,462.34               | 8,462.34             | 8,462.34                | 0.00                   | 8,462.34                            | 2,404.86                         | 2,404.86                        | 2,404.86                      | 2,404.86                             | 6,057.48                             | 6,057.48 |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 14202 | 1  | 5811 | S  | A  | 2015 | 6   | Aportaciones al INFONAVIT.               | 193,375.28        | 0.00                   | 193,375.28           | 193,375.28              | 0.00                   | 193,375.28                          | 192,318.80                       | 192,318.80                      | 192,318.80                    | 192,318.80                           | 1,056.48                             | 1,056.48 |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 14202 | 1  | 5933 | S  | A  | 2015 | 6   | Aportaciones al INFONAVIT.               | 0.00              | 19,870.04              | 19,870.04            | 19,870.04               | 0.00                   | 19,870.04                           | 19,870.04                        | 19,870.04                       | 19,870.04                     | 0.00                                 | 0.00                                 |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 1500  |    |      |    |    |      | Otras Prestaciones Sociales y Económicas.   | 378,670.54                               | 91,345.46         | 470,016.00             | 470,016.00           | 0.00                    | 470,016.00             | 470,016.00                          | 470,016.00                       | 470,016.00                      | 470,016.00                    | 0.00                                 | 0.00                                 |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 159   |    |      |    |    |      | Otras Prestaciones Sociales y Económicas.   | 378,670.54                               | 91,345.46         | 470,016.00             | 470,016.00           | 0.00                    | 470,016.00             | 470,016.00                          | 470,016.00                       | 470,016.00                      | 470,016.00                    | 0.00                                 | 0.00                                 |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 15906 | 1  | 1A01 | S  | A  | 2015 | 6   | Previsión Social Múltiple.               | 0.00              | 56,630.70              | 56,630.70            | 56,630.70               | 0.00                   | 56,630.70                           | 56,630.70                        | 56,630.70                       | 56,630.70                     | 56,630.70                            | 0.00                                 | 0.00     |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 15906 | 1  | 5811 | S  | A  | 2015 | 6   | Previsión Social Múltiple.               | 378,670.54        | 0.00                   | 378,670.54           | 378,670.54              | 0.00                   | 378,670.54                          | 378,670.54                       | 378,670.54                      | 378,670.54                    | 378,670.54                           | 0.00                                 | 0.00     |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 15906 | 1  | 5933 | S  | A  | 2015 | 6   | Previsión Social Múltiple.               | 0.00              | 34,714.76              | 34,714.76            | 34,714.76               | 0.00                   | 34,714.76                           | 34,714.76                        | 34,714.76                       | 34,714.76                     | 0.00                                 | 0.00                                 |          |
| 02 | 3  |     |     |    |    |     |     |     |      |       |       |    |      |    |    |      |   |  |                   |                        |                      |                         |                        |                                     |                                  |                                 |                               |                                      |                                      |          |

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jueves, 31 de diciembre de 2015

| UR | FI | FSF | SSF | PS | PP | PE  | AI  | PT  | MPIO | GASTO | TG    | FF | SFTE | DG | CP | DM   | DESCRIPCIÓN | Presupuesto Aprobado  | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |           |
|----|----|-----|-----|----|----|-----|-----|-----|------|-------|-------|----|------|----|----|------|-------------|---|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|-----------|
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 21401 | 1  | 1A01 | S  | A  | 2015 | 1           | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos.                   | 4,383.50          | 0.00                   | 4,383.50             | 4,383.50                | 0.00                   | 4,383.50                            | 4,015.42                         | 4,015.42                        | 3,650.11                      | 3,650.11                             | 733.39                               | 368.08    |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 21601 | 1  | 1A01 | S  | A  | 2015 | 1           | Material de Limpieza.   | 4,382.50          | 0.00                   | 4,382.50             | 4,382.50                | 0.00                   | 4,382.50                            | 4,382.48                         | 4,382.48                        | 4,382.48                      | 4,382.48                             | 0.02                                 | 0.02      |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 2200  |    |      |    |    |      |             | Alimentos y Utensilios.   | 10,101.41         | 0.00                   | 10,101.41            | 10,101.41               | 0.00                   | 10,101.41                           | 10,101.13                        | 10,101.13                       | 9,259.30                      | 9,259.30                             | 842.11                               | 0.28      |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 221   |    |      |    |    |      |             | Productos Alimenticios para Personas.   | 10,101.41         | 0.00                   | 10,101.41            | 10,101.41               | 0.00                   | 10,101.41                           | 10,101.13                        | 10,101.13                       | 9,259.30                      | 9,259.30                             | 842.11                               | 0.28      |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 22111 | 1  | 1A01 | S  | A  | 2015 | 1           | Alimentación de Personas.   | 10,101.41         | 0.00                   | 10,101.41            | 10,101.41               | 0.00                   | 10,101.41                           | 10,101.13                        | 10,101.13                       | 9,259.30                      | 9,259.30                             | 842.11                               | 0.28      |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 2300  |    |      |    |    |      |             | Materias Primas y Materiales de Producción y Comercialización   | 35,728.62         | 0.00                   | 35,728.62            | 35,728.62               | 0.00                   | 35,728.62                           | 32,727.34                        | 32,727.34                       | 26,772.79                     | 26,772.79                            | 8,955.83                             | 3,001.28  |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 232   |    |      |    |    |      |             | Insumos Textiles Adquiridos como Materia Prima.   | 35,728.62         | 0.00                   | 35,728.62            | 35,728.62               | 0.00                   | 35,728.62                           | 32,727.34                        | 32,727.34                       | 26,772.79                     | 26,772.79                            | 8,955.83                             | 3,001.28  |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 23201 | 1  | 1A01 | S  | A  | 2015 | 1           | Insumos Textiles Adquiridos como Materia Prima.   | 35,728.62         | 0.00                   | 35,728.62            | 35,728.62               | 0.00                   | 35,728.62                           | 32,727.34                        | 32,727.34                       | 26,772.79                     | 26,772.79                            | 8,955.83                             | 3,001.28  |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 2400  |    |      |    |    |      |             | Materiales y Artículos de Construcción y de Reparación.   | 1,438.53          | 0.00                   | 1,438.53             | 1,438.53                | 0.00                   | 1,438.53                            | 1,072.11                         | 1,072.11                        | 959.04                        | 959.04                               | 479.49                               | 366.42    |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 246   |    |      |    |    |      |             | Material Eléctrico y Electrónico.   | 1,438.53          | 0.00                   | 1,438.53             | 1,438.53                | 0.00                   | 1,438.53                            | 1,072.11                         | 1,072.11                        | 959.04                        | 959.04                               | 479.49                               | 366.42    |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 24601 | 1  | 1A01 | S  | A  | 2015 | 1           | Material Eléctrico y Electrónico.   | 1,438.53          | 0.00                   | 1,438.53             | 1,438.53                | 0.00                   | 1,438.53                            | 1,072.11                         | 1,072.11                        | 959.04                        | 959.04                               | 479.49                               | 366.42    |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 2600  |    |      |    |    |      |             | Combustibles, Lubricantes y Aditivos.   | 36,130.52         | 0.00                   | 36,130.52            | 36,130.52               | 0.00                   | 36,130.52                           | 29,350.18                        | 29,350.18                       | 29,350.18                     | 29,350.18                            | 6,780.34                             | 6,780.34  |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 261   |    |      |    |    |      |             | Combustibles, Lubricantes y Aditivos.   | 36,130.52         | 0.00                   | 36,130.52            | 36,130.52               | 0.00                   | 36,130.52                           | 29,350.18                        | 29,350.18                       | 29,350.18                     | 29,350.18                            | 6,780.34                             | 6,780.34  |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 26111 | 1  | 1A01 | S  | A  | 2015 | 1           | Combustibles.   | 36,130.52         | 0.00                   | 36,130.52            | 36,130.52               | 0.00                   | 36,130.52                           | 29,350.18                        | 29,350.18                       | 29,350.18                     | 29,350.18                            | 6,780.34                             | 6,780.34  |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 3000  |    |      |    |    |      |             | Servicios Generales.  | 273,277.25        | 14,981.66              | 288,258.91           | 288,258.91              | 0.00                   | 288,258.91                          | 259,198.72                       | 259,198.72                      | 252,010.86                    | 252,010.86                           | 36,248.05                            | 29,060.19 |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 3100  |    |      |    |    |      |             | Servicios Básicos.  | 1,077.74          | -898.12                | 179.62               | 179.62                  | 0.00                   | 179.62                              | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 179.62                               | 179.62    |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 318   |    |      |    |    |      |             | Servicios Postales y Telegráficos.  | 1,077.74          | -898.12                | 179.62               | 179.62                  | 0.00                   | 179.62                              | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 179.62                               | 179.62    |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 31801 | 1  | 1A01 | S  | A  | 2015 | 1           | Servicio Postal.  | 1,077.74          | -898.12                | 179.62               | 179.62                  | 0.00                   | 179.62                              | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 179.62                               | 179.62    |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 3200  |    |      |    |    |      |             | Servicios de Arrendamiento.   | 56,203.03         | 20,949.23              | 77,152.26            | 77,152.26               | 0.00                   | 77,152.26                           | 64,796.56                        | 64,796.56                       | 64,796.56                     | 64,796.56                            | 12,355.70                            | 12,355.70 |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 322   |    |      |    |    |      |             | Arrendamiento de Edificios.   | 56,203.03         | 20,949.23              | 77,152.26            | 77,152.26               | 0.00                   | 77,152.26                           | 64,796.56                        | 64,796.56                       | 64,796.56                     | 64,796.56                            | 12,355.70                            | 12,355.70 |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 32201 | 1  | 1A01 | S  | A  | 2015 | 1           | Arrendamiento de Edificios y Locales.   | 56,203.03         | 20,949.23              | 77,152.26            | 77,152.26               | 0.00                   | 77,152.26                           | 64,796.56                        | 64,796.56                       | 64,796.56                     | 64,796.56                            | 12,355.70                            | 12,355.70 |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 3300  |    |      |    |    |      |             | Servicios Profesionales, Científicos, Técnicos y Otros Servicios.   | 3,010.88          | 0.00                   | 3,010.88             | 3,010.88                | 0.00                   | 3,010.88                            | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 3,010.88                             | 3,010.88  |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 336   |    |      |    |    |      |             | Servicios de Apoyo Administrativo, Traducción, Fotocopiado e Impresión.                                   | 3,010.88          | 0.00                   | 3,010.88             | 3,010.88                | 0.00                   | 3,010.88                            | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 3,010.88                             | 3,010.88  |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 33603 | 1  | 1A01 | S  | A  | 2015 | 1           | Impresiones Oficiales.  | 3,010.88          | 0.00                   | 3,010.88             | 3,010.88                | 0.00                   | 3,010.88                            | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 3,010.88                             | 3,010.88  |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 3400  |    |      |    |    |      |             | Servicios Financieros, Bancarios y Comerciales.   | 61,412.61         | 0.00                   | 61,412.61            | 61,412.61               | 0.00                   | 61,412.61                           | 58,580.06                        | 58,580.06                       | 54,202.36                     | 54,202.36                            | 7,210.25                             | 2,832.55  |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 346   |    |      |    |    |      |             | Almacenaje, Envase y Embalaje.  | 21,267.59         | 0.00                   | 21,267.59            | 21,267.59               | 0.00                   | 21,267.59                           | 21,267.59                        | 21,267.59                       | 17,723.00                     | 17,723.00                            | 3,544.59                             | 0.00      |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 34601 | 1  | 1A01 | S  | A  | 2015 | 1           | Almacenaje, Envase y Embalaje.  | 21,267.59         | 0.00                   | 21,267.59            | 21,267.59               | 0.00                   | 21,267.59                           | 21,267.59                        | 21,267.59                       | 17,723.00                     | 17,723.00                            | 3,544.59                             | 0.00      |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 347   |    |      |    |    |      |             | Fletes y Maniobras.   | 40,145.02         | 0.00                   | 40,145.02            | 40,145.02               | 0.00                   | 40,145.02                           | 37,312.47                        | 37,312.47                       | 36,479.36                     | 36,479.36                            | 3,665.66                             | 2,832.55  |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 34701 | 1  | 1A01 | S  | A  | 2015 | 1           | Fletes y Maniobras.   | 40,145.02         | 0.00                   | 40,145.02            | 40,145.02               | 0.00                   | 40,145.02                           | 37,312.47                        | 37,312.47                       | 36,479.36                     | 36,479.36                            | 3,665.66                             | 2,832.55  |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 3500  |    |      |    |    |      |             | Servicios de Instalación, Reparación, Mantenimiento y Conservación.                                       | 52,567.44         | -33,230.94             | 19,336.50            | 19,336.50               | 0.00                   | 19,336.50                           | 17,182.85                        | 17,182.85                       | 15,354.04                     | 15,354.04                            | 3,982.46                             | 2,153.65  |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 351   |    |      |    |    |      |             | Conservación y Mantenimiento Menor de Inmuebles.  | 20,585.25         | -20,585.25             | 0.00                 | 0.00                    | 0.00                   | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 0.00                                 | 0.00      |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 35106 | 1  | 1A01 | S  | A  | 2015 | 1           | Conservación y Mantenimiento Menor de Inmuebles.  | 20,585.25         | -20,585.25             | 0.00                 | 0.00                    | 0.00                   | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 0.00                                 | 0.00      |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 352   |    |      |    |    |      |             | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educativo y Recreativo. | 2,007.25          | -1,672.71              | 334.54               | 334.54                  | 0.00                   | 334.54                              | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 334.54                               | 334.54    |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 35201 | 1  | 1A01 | S  | A  | 2015 | 1           | Mantenimiento y Conservación de Mobiliario y Equipo de Administración.                                    | 2,007.25          | -1,672.71              | 334.54               | 334.54                  | 0.00                   | 334.54                              | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 334.54                               | 334.54    |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 357   |    |      |    |    |      |             | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramienta.                       | 8,029.00          | 0.00                   | 8,029.00             | 8,029.00                | 0.00                   | 8,029.00                            | 8,000.91                         | 8,000.91                        | 8,000.91                      | 8,000.91                             | 28.09                                | 28.09     |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 35706 | 1  | 1A01 | S  | A  | 2015 | 1           | Instalaciones.  | 8,029.00          | 0.00                   | 8,029.00             | 8,029.00                | 0.00                   | 8,029.00                            | 8,000.91                         | 8,000.91                        | 8,000.91                      | 8,000.91                             | 28.09                                | 28.09     |

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| UR | FI | FSF | SSF | PS | PP | PE  | AI  | PT  | MPIO | GASTO | TG    | FF | SFTE | DG | CP | DM   | DESCRIPCIÓN  | Presupuesto Aprobado   | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |           |
|----|----|-----|-----|----|----|-----|-----|-----|------|-------|-------|----|------|----|----|------|--|--|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|-----------|
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 358   |    |      |    |    |      | Servicios de Limpieza y Manejo de Desechos.  | 21,945.94  | -10,972.98        | 10,972.96              | 10,972.96            | 0.00                    | 10,972.96              | 9,181.94                            | 9,181.94                         | 7,353.13                        | 7,353.13                      | 3,619.83                             | 1,791.02                             |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 35801 | 1  | 1A01 | S  | A  | 2015 | 1  | Servicios de Lavandería, Limpieza, Higiene y Fumigación.               | 21,945.94         | -10,972.98             | 10,972.96            | 10,972.96               | 0.00                   | 10,972.96                           | 9,181.94                         | 9,181.94                        | 7,353.13                      | 7,353.13                             | 3,619.83                             | 1,791.02  |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 3600  |    |      |    |    |      | Servicios de Comunicación Social y Publicidad.   | 11,775.87  | 0.00              | 11,775.87              | 11,775.87            | 0.00                    | 11,775.87              | 10,157.13                           | 10,157.13                        | 9,175.78                        | 9,175.78                      | 2,600.09                             | 1,618.74                             |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 361   |    |      |    |    |      | Difusión por Radio, Televisión y Otros Medios de Mensajes Sobre Programas y Actividades Gubernamentales.                               | 11,775.87  | 0.00              | 11,775.87              | 11,775.87            | 0.00                    | 11,775.87              | 10,157.13                           | 10,157.13                        | 9,175.78                        | 9,175.78                      | 2,600.09                             | 1,618.74                             |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 36103 | 1  | 1A01 | S  | A  | 2015 | 1  | Otros Gastos de Difusión e Información.                                | 11,775.87         | 0.00                   | 11,775.87            | 11,775.87               | 0.00                   | 11,775.87                           | 10,157.13                        | 10,157.13                       | 9,175.78                      | 9,175.78                             | 2,600.09                             | 1,618.74  |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 3700  |    |      |    |    |      | Servicios de Traslado y Viáticos.  | 13,309.33  | 0.00              | 13,309.33              | 13,309.33            | 0.00                    | 13,309.33              | 9,694.04                            | 9,694.04                         | 9,694.04                        | 9,694.04                      | 3,615.29                             | 3,615.29                             |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 371   |    |      |    |    |      | Pasajes Aéreos.  | 4,440.76   | 0.00              | 4,440.76               | 4,440.76             | 0.00                    | 4,440.76               | 2,683.43                            | 2,683.43                         | 2,683.43                        | 2,683.43                      | 1,757.33                             | 1,757.33                             |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 37111 | 1  | 1A01 | S  | A  | 2015 | 1  | Pasajes Nacionales Aéreos.   | 4,440.76          | 0.00                   | 4,440.76             | 4,440.76                | 0.00                   | 4,440.76                            | 2,683.43                         | 2,683.43                        | 2,683.43                      | 2,683.43                             | 1,757.33                             | 1,757.33  |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 372   |    |      |    |    |      | Pasajes Terrestres.  | 2,114.30   | 0.00              | 2,114.30               | 2,114.30             | 0.00                    | 2,114.30               | 1,727.36                            | 1,727.36                         | 1,727.36                        | 1,727.36                      | 386.94                               | 386.94                               |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 37211 | 1  | 1A01 | S  | A  | 2015 | 1  | Pasajes Nacionales Terrestres.   | 2,114.30          | 0.00                   | 2,114.30             | 2,114.30                | 0.00                   | 2,114.30                            | 1,727.36                         | 1,727.36                        | 1,727.36                      | 1,727.36                             | 386.94                               | 386.94    |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 375   |    |      |    |    |      | Viáticos en el País.   | 6,754.27   | 0.00              | 6,754.27               | 6,754.27             | 0.00                    | 6,754.27               | 5,283.25                            | 5,283.25                         | 5,283.25                        | 5,283.25                      | 1,471.02                             | 1,471.02                             |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 37511 | 1  | 1A01 | S  | A  | 2015 | 1  | Viáticos Nacionales.   | 6,754.27          | 0.00                   | 6,754.27             | 6,754.27                | 0.00                   | 6,754.27                            | 5,283.25                         | 5,283.25                        | 5,283.25                      | 5,283.25                             | 1,471.02                             | 1,471.02  |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 3900  |    |      |    |    |      | Otros Servicios Generales.   | 73,920.35  | 28,161.49         | 102,081.84             | 102,081.84           | 0.00                    | 102,081.84             | 98,788.08                           | 98,788.08                        | 98,788.08                       | 98,788.08                     | 3,293.76                             | 3,293.76                             |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 392   |    |      |    |    |      | Impuestos y Derechos.  | 3,934.21   | 0.00              | 3,934.21               | 3,934.21             | 0.00                    | 3,934.21               | 3,934.21                            | 3,934.21                         | 3,934.21                        | 3,934.21                      | 0.00                                 | 0.00                                 |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 39202 | 1  | 1A01 | S  | A  | 2015 | 1  | Otros Impuestos y Derechos.  | 3,934.21          | 0.00                   | 3,934.21             | 3,934.21                | 0.00                   | 3,934.21                            | 3,934.21                         | 3,934.21                        | 3,934.21                      | 3,934.21                             | 0.00                                 | 0.00      |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 398   |    |      |    |    |      | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.   | 69,986.14  | 28,161.49         | 98,147.63              | 98,147.63            | 0.00                    | 98,147.63              | 94,853.87                           | 94,853.87                        | 94,853.87                       | 94,853.87                     | 3,293.76                             | 3,293.76                             |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 39801 | 1  | 1A01 | S  | A  | 2015 | 6  | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 0.00              | 4,428.18               | 4,428.18             | 4,428.18                | 0.00                   | 4,428.18                            | 1,134.42                         | 1,134.42                        | 1,134.42                      | 1,134.42                             | 3,293.76                             | 3,293.76  |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 39801 | 1  | 5811 | S  | A  | 2015 | 6  | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 69,986.14         | 9,188.53               | 79,174.67            | 79,174.67               | 0.00                   | 79,174.67                           | 79,174.67                        | 79,174.67                       | 79,174.67                     | 79,174.67                            | 0.00                                 | 0.00      |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 39801 | 1  | 5933 | S  | A  | 2015 | 6  | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 0.00              | 14,544.78              | 14,544.78            | 14,544.78               | 0.00                   | 14,544.78                           | 14,544.78                        | 14,544.78                       | 14,544.78                     | 14,544.78                            | 0.00                                 | 0.00      |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 4000  |    |      |    |    |      | Transferencias, Asignaciones, Subsidios y Otras Ayudas.  | 0.00   | 122,000.64        | 122,000.64             | 122,000.64           | 0.00                    | 122,000.64             | 98,021.90                           | 98,021.90                        | 98,021.90                       | 98,021.90                     | 23,978.74                            | 23,978.74                            |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 4300  |    |      |    |    |      | Subsidios y Subvenciones.  | 0.00   | 122,000.64        | 122,000.64             | 122,000.64           | 0.00                    | 122,000.64             | 98,021.90                           | 98,021.90                        | 98,021.90                       | 98,021.90                     | 23,978.74                            | 23,978.74                            |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 439   |    |      |    |    |      | Otros Subsidios.   | 0.00   | 122,000.64        | 122,000.64             | 122,000.64           | 0.00                    | 122,000.64             | 98,021.90                           | 98,021.90                        | 98,021.90                       | 98,021.90                     | 23,978.74                            | 23,978.74                            |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A002 | 101   | 43909 | 1  | 5933 | S  | A  | 2015 | 6  | Subsidios por Otras Medidas Económicas.                                | 0.00              | 122,000.64             | 122,000.64           | 122,000.64              | 0.00                   | 122,000.64                          | 98,021.90                        | 98,021.90                       | 98,021.90                     | 98,021.90                            | 23,978.74                            | 23,978.74 |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 |       |       |    |      |    |    |      | Comercialización de Artesanías a través de la Tienda Casa Chiapas Aeropuerto Internacional de la Ciudad de México-Terminal 1 "AICM-T1" | 857,295.32   | 404,634.09        | 1,261,929.41           | 1,261,929.41         | 0.00                    | 1,261,929.41           | 1,226,460.53                        | 1,226,460.53                     | 1,222,292.39                    | 1,222,292.39                  | 39,637.02                            | 35,468.88                            |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   |       |    |      |    |    |      | Tuxtla Gutiérrez   | 857,295.32   | 404,634.09        | 1,261,929.41           | 1,261,929.41         | 0.00                    | 1,261,929.41           | 1,226,460.53                        | 1,226,460.53                     | 1,222,292.39                    | 1,222,292.39                  | 39,637.02                            | 35,468.88                            |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 1000  |    |      |    |    |      | Servicios Personales.  | 380,673.23   | 156,119.18        | 536,792.41             | 536,792.41           | 0.00                    | 536,792.41             | 513,946.67                          | 513,946.67                       | 513,946.67                      | 513,946.67                    | 22,845.74                            | 22,845.74                            |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 1200  |    |      |    |    |      | Remuneraciones al Personal de Carácter Transitorio.  | 234,847.92   | 82,448.66         | 317,296.58             | 317,296.58           | 0.00                    | 317,296.58             | 302,248.42                          | 302,248.42                       | 302,248.42                      | 302,248.42                    | 15,048.16                            | 15,048.16                            |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 122   |    |      |    |    |      | Sueldos Base al Personal Eventual.   | 234,847.92   | 82,448.66         | 317,296.58             | 317,296.58           | 0.00                    | 317,296.58             | 302,248.42                          | 302,248.42                       | 302,248.42                      | 302,248.42                    | 15,048.16                            | 15,048.16                            |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 12201 | 1  | 1A01 | S  | A  | 2015 | 6  | Sueldo al Personal Eventual.   | 0.00              | 15,591.03              | 15,591.03            | 15,591.03               | 0.00                   | 15,591.03                           | 12,238.83                        | 12,238.83                       | 12,238.83                     | 12,238.83                            | 3,352.20                             | 3,352.20  |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 12201 | 1  | 5811 | S  | A  | 2015 | 6  | Sueldo al Personal Eventual.   | 234,847.92        | 0.00                   | 234,847.92           | 234,847.92              | 0.00                   | 234,847.92                          | 234,847.92                       | 234,847.92                      | 234,847.92                    | 234,847.92                           | 0.00                                 | 0.00      |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 12201 | 1  | 5933 | S  | A  | 2015 | 6  | Sueldo al Personal Eventual.   | 0.00              | 66,857.63              | 66,857.63            | 66,857.63               | 0.00                   | 66,857.63                           | 55,161.67                        | 55,161.67                       | 55,161.67                     | 55,161.67                            | 11,695.96                            | 11,695.96 |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 1300  |    |      |    |    |      | Remuneraciones Adicionales y Especiales.   | 86,356.43  | 63,946.81         | 150,303.24             | 150,303.24           | 0.00                    | 150,303.24             | 145,050.76                          | 145,050.76                       | 145,050.76                      | 145,050.76                    | 5,252.48                             | 5,252.48                             |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 132   |    |      |    |    |      | Primas de Vacaciones, Dominical y Gratificación de Fin de Año.   | 0.00   | 45,328.06         | 45,328.06              | 45,328.06            | 0.00                    | 45,328.06              | 45,328.04                           | 45,328.04                        | 45,328.04                       | 45,328.04                     | 0.02                                 | 0.02                                 |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 13202 | 1  | 1A01 | S  | A  | 2015 | 6  | Aguinaldo o Gratificación de Fin de Año.                               | 0.00              | 1,701.44               | 1,701.44             | 1,701.44                | 0.00                   | 1,701.44                            | 1,701.42                         | 1,701.42                        | 1,701.42                      | 1,701.42                             | 0.02                                 | 0.02      |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 13202 | 1  | 5933 | S  | A  | 2015 | 6  | Aguinaldo o Gratificación de Fin de Año.                               | 0.00              | 43,626.62              | 43,626.62            | 43,626.62               | 0.00                   | 43,626.62                           | 43,626.62                        | 43,626.62                       | 43,626.62                     | 43,626.62                            | 0.00                                 | 0.00      |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 134   |    |      |    |    |      | Compensaciones.  | 86,356.43  | 18,618.75         | 104,975.18             | 104,975.18           |                         |                        |                                     |                                  |                                 |                               |                                      |                                      |           |

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jueves, 31 de diciembre de 2015

| UR | FI | FSF | SSF | PS | PP | PE  | AI  | PT  | MPIO | GASTO | TG    | FF | SFTE | DG | CP | DM   | DESCRIPCIÓN   | Presupuesto Aprobado  | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |          |
|----|----|-----|-----|----|----|-----|-----|-----|------|-------|-------|----|------|----|----|------|---|---|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|----------|
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 1400  |    |      |    |    |      | Seguridad Social.   | 40,897.10   | 7,595.49          | 48,492.59              | 48,492.59            | 0.00                    | 48,492.59              | 45,947.49                           | 45,947.49                        | 45,947.49                       | 45,947.49                     | 2,545.10                             | 2,545.10                             |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 141   |    |      |    |    |      | Aportaciones de Seguridad Social.   | 19,426.60   | 2,972.40          | 22,399.00              | 22,399.00            | 0.00                    | 22,399.00              | 21,744.51                           | 21,744.51                        | 21,744.51                       | 21,744.51                     | 654.49                               | 654.49                               |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 14103 | 1  | 5811 | S  | A  | 2015 | 6   | Aportaciones al IMSS.   | 19,426.60         | 2,972.40               | 22,399.00            | 22,399.00               | 0.00                   | 22,399.00                           | 21,744.51                        | 21,744.51                       | 21,744.51                     | 21,744.51                            | 654.49                               | 654.49   |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 142   |    |      |    |    |      | Aportaciones a Fondos de Vivienda.  | 21,470.50   | 4,623.09          | 26,093.59              | 26,093.59            | 0.00                    | 26,093.59              | 24,202.98                           | 24,202.98                        | 24,202.98                       | 24,202.98                     | 1,890.61                             | 1,890.61                             |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 14202 | 1  | 1A01 | S  | A  | 2015 | 6   | Aportaciones al INFONAVIT.  | 0.00              | 773.11                 | 773.11               | 773.11                  | 0.00                   | 773.11                              | 183.88                           | 183.88                          | 183.88                        | 183.88                               | 589.23                               | 589.23   |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 14202 | 1  | 5811 | S  | A  | 2015 | 6   | Aportaciones al INFONAVIT.  | 21,470.50         | 0.00                   | 21,470.50            | 21,470.50               | 0.00                   | 21,470.50                           | 20,169.12                        | 20,169.12                       | 20,169.12                     | 20,169.12                            | 1,301.38                             | 1,301.38 |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 14202 | 1  | 5933 | S  | A  | 2015 | 6   | Aportaciones al INFONAVIT.  | 0.00              | 3,849.98               | 3,849.98             | 3,849.98                | 0.00                   | 3,849.98                            | 3,849.98                         | 3,849.98                        | 3,849.98                      | 3,849.98                             | 0.00                                 | 0.00     |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 1700  |    |      |    |    |      | Pago de Estímulos a Servidores Públicos.  | 18,571.78   | 2,128.22          | 20,700.00              | 20,700.00            | 0.00                    | 20,700.00              | 20,700.00                           | 20,700.00                        | 20,700.00                       | 20,700.00                     | 0.00                                 | 0.00                                 |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 171   |    |      |    |    |      | Estímulos.  | 18,571.78   | 2,128.22          | 20,700.00              | 20,700.00            | 0.00                    | 20,700.00              | 20,700.00                           | 20,700.00                        | 20,700.00                       | 20,700.00                     | 0.00                                 | 0.00                                 |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 17102 | 1  | 5811 | S  | A  | 2015 | 6   | Estímulos al Personal.  | 4,844.81          | 555.19                 | 5,400.00             | 5,400.00                | 0.00                   | 5,400.00                            | 5,400.00                         | 5,400.00                        | 5,400.00                      | 5,400.00                             | 0.00                                 | 0.00     |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 17103 | 1  | 5811 | S  | A  | 2015 | 6   | Incentivo al Personal.  | 13,726.97         | 1,573.03               | 15,300.00            | 15,300.00               | 0.00                   | 15,300.00                           | 15,300.00                        | 15,300.00                       | 15,300.00                     | 15,300.00                            | 0.00                                 | 0.00     |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 2000  |    |      |    |    |      | Materiales y Suministros.   | 38,823.20   | 0.00              | 38,823.20              | 38,823.20            | 0.00                    | 38,823.20              | 36,156.39                           | 36,156.39                        | 33,524.49                       | 33,524.49                     | 5,298.71                             | 2,666.81                             |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 2100  |    |      |    |    |      | Materiales de Administración, Emisión de Documentos y Artículos Oficiales.              | 23,598.07   | 0.00              | 23,598.07              | 23,598.07            | 0.00                    | 23,598.07              | 21,323.00                           | 21,323.00                        | 19,959.76                       | 19,959.76                     | 3,638.31                             | 2,275.07                             |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 211   |    |      |    |    |      | Materiales, Útiles y Equipos Menores de Oficina.  | 5,310.46  | 0.00              | 5,310.46               | 5,310.46             | 0.00                    | 5,310.46               | 4,414.84                            | 4,414.84                         | 4,414.84                        | 4,414.84                      | 895.62                               | 895.62                               |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 21101 | 1  | 1A01 | S  | A  | 2015 | 1   | Materiales y Útiles de Oficina.   | 5,310.46          | 0.00                   | 5,310.46             | 5,310.46                | 0.00                   | 5,310.46                            | 4,414.84                         | 4,414.84                        | 4,414.84                      | 4,414.84                             | 895.62                               | 895.62   |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 214   |    |      |    |    |      | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 16,359.43   | 0.00              | 16,359.43              | 16,359.43            | 0.00                    | 16,359.43              | 14,996.14                           | 14,996.14                        | 13,632.90                       | 13,632.90                     | 2,726.53                             | 1,363.29                             |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 21401 | 1  | 1A01 | S  | A  | 2015 | 1   | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 16,359.43         | 0.00                   | 16,359.43            | 16,359.43               | 0.00                   | 16,359.43                           | 14,996.14                        | 14,996.14                       | 13,632.90                     | 13,632.90                            | 2,726.53                             | 1,363.29 |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 216   |    |      |    |    |      | Material de Limpieza.   | 1,928.18  | 0.00              | 1,928.18               | 1,928.18             | 0.00                    | 1,928.18               | 1,912.02                            | 1,912.02                         | 1,912.02                        | 1,912.02                      | 16.16                                | 16.16                                |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 21601 | 1  | 1A01 | S  | A  | 2015 | 1   | Material de Limpieza.   | 1,928.18          | 0.00                   | 1,928.18             | 1,928.18                | 0.00                   | 1,928.18                            | 1,912.02                         | 1,912.02                        | 1,912.02                      | 1,912.02                             | 16.16                                | 16.16    |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 2200  |    |      |    |    |      | Alimentos y Utensilios.   | 13,498.89   | 0.00              | 13,498.89              | 13,498.89            | 0.00                    | 13,498.89              | 13,498.89                           | 13,498.89                        | 12,374.01                       | 12,374.01                     | 1,124.88                             | 0.00                                 |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 221   |    |      |    |    |      | Productos Alimenticios para Personas.   | 13,498.89   | 0.00              | 13,498.89              | 13,498.89            | 0.00                    | 13,498.89              | 13,498.89                           | 13,498.89                        | 12,374.01                       | 12,374.01                     | 1,124.88                             | 0.00                                 |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 22111 | 1  | 1A01 | S  | A  | 2015 | 1   | Alimentación de Personas.   | 13,498.89         | 0.00                   | 13,498.89            | 13,498.89               | 0.00                   | 13,498.89                           | 13,498.89                        | 13,498.89                       | 12,374.01                     | 12,374.01                            | 1,124.88                             | 0.00     |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 2400  |    |      |    |    |      | Materiales y Artículos de Construcción y de Reparación.                                 | 923.34  | 0.00              | 923.34                 | 923.34               | 0.00                    | 923.34                 | 722.44                              | 722.44                           | 645.55                          | 645.55                        | 277.79                               | 200.90                               |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 246   |    |      |    |    |      | Material Eléctrico y Electrónico.   | 923.34  | 0.00              | 923.34                 | 923.34               | 0.00                    | 923.34                 | 722.44                              | 722.44                           | 645.55                          | 645.55                        | 277.79                               | 200.90                               |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 24601 | 1  | 1A01 | S  | A  | 2015 | 1   | Material Eléctrico y Electrónico.   | 923.34            | 0.00                   | 923.34               | 923.34                  | 0.00                   | 923.34                              | 722.44                           | 722.44                          | 645.55                        | 645.55                               | 277.79                               | 200.90   |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 2500  |    |      |    |    |      | Productos Químicos, Farmacéuticos y de Laboratorio.                                     | 802.90  | 0.00              | 802.90                 | 802.90               | 0.00                    | 802.90                 | 612.06                              | 612.06                           | 545.17                          | 545.17                        | 257.73                               | 190.84                               |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 253   |    |      |    |    |      | Medicinas y Productos Farmacéuticos.  | 802.90  | 0.00              | 802.90                 | 802.90               | 0.00                    | 802.90                 | 612.06                              | 612.06                           | 545.17                          | 545.17                        | 257.73                               | 190.84                               |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 25301 | 1  | 1A01 | S  | A  | 2015 | 1   | Medicinas y Productos Farmacéuticos.  | 802.90            | 0.00                   | 802.90               | 802.90                  | 0.00                   | 802.90                              | 612.06                           | 612.06                          | 545.17                        | 545.17                               | 257.73                               | 190.84   |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 3000  |    |      |    |    |      | Servicios Generales.  | 437,798.89  | 232,643.14        | 670,442.03             | 670,442.03           | 0.00                    | 670,442.03             | 664,125.26                          | 664,125.26                       | 662,589.02                      | 662,589.02                    | 7,853.01                             | 6,316.77                             |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 3100  |    |      |    |    |      | Servicios Básicos.  | 4,014.50  | -3,345.42         | 669.08                 | 669.08               | 0.00                    | 669.08                 | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 669.08                               | 669.08                               |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 318   |    |      |    |    |      | Servicios Postales y Telegráficos.  | 4,014.50  | -3,345.42         | 669.08                 | 669.08               | 0.00                    | 669.08                 | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 669.08                               | 669.08                               |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 31801 | 1  | 1A01 | S  | A  | 2015 | 1   | Servicio Postal.  | 4,014.50          | -3,345.42              | 669.08               | 669.08                  | 0.00                   | 669.08                              | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 669.08                               | 669.08   |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 3200  |    |      |    |    |      | Servicios de Arrendamiento.   | 307,826.44  | 317,103.51        | 624,929.95             | 624,929.95           | 0.00                    | 624,929.95             | 624,929.95                          | 624,929.95                       | 624,929.95                      | 624,929.95                    | 0.00                                 | 0.00                                 |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 322   |    |      |    |    |      | Arrendamiento de Edificios.   | 307,826.44  | 317,103.51        | 624,929.95             | 624,929.95           | 0.00                    | 624,929.95             | 624,929.95                          | 624,929.95                       | 624,929.95                      | 624,929.95                    | 0.00                                 | 0.00                                 |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 32201 | 1  | 1A01 | S  | A  | 2015 | 1   | Arrendamiento de Edificios y Locales.   | 307,826.44        | 317,103.51             | 624,929.95           | 624,929.95              | 0.00                   | 624,929.95                          | 624,929.95                       | 624,929.95                      | 624,929.95                    | 624,929.95                           | 0.00                                 | 0.00     |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 3400  |    |      |    |    |      | Servicios Financieros, Bancarios y Comerciales.   | 47,205.40   | -39,717.53        | 7,487.87               | 7,487.87             | 0.00                    | 7,487.87               | 7,487.51                            | 7,487.51                         | 6,239.54                        | 6,239.54                      | 1,248.33                             | 0.36                                 |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 344   |    |      |    |    |      | Seguros de Responsabilidad Patrimonial y Fianzas.                                       | 39,717.53   | -39,717.53        | 0.00                   | 0.00                 | 0.00                    | 0.00                   | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 0.00                                 |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 |     |      |       |       |    |      |    |    |      |   |   |                   |                        |                      |                         |                        |                                     |                                  |                                 |                               |                                      |                                      |          |



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jueves, 31 de diciembre de 2015

| UR | FI | FSF | SSF | PS | PP | PE  | AI  | PT  | MPIO | GASTO | TG    | FF | SFTE | DG | CP | DM   | DESCRIPCIÓN   | Presupuesto Aprobado  | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |          |
|----|----|-----|-----|----|----|-----|-----|-----|------|-------|-------|----|------|----|----|------|---|---|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|----------|
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 351   |    |      |    |    |      | Conservación y Mantenimiento Menor de Inmuebles.  | 40,145.02   | -40,145.02        | 0.00                   | 0.00                 | 0.00                    | 0.00                   | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 0.00                                 |                                      |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 35106 | 1  | 1A01 | S  | A  | 2015 | 1   | Conservación y Mantenimiento Menor de Inmuebles.  | 40,145.02         | -40,145.02             | 0.00                 | 0.00                    | 0.00                   | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 0.00                                 |                                      |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 352   |    |      |    |    |      | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educativa y Recreativa.             | 5,352.67  | -4,460.55         | 892.12                 | 892.12               | 0.00                    | 892.12                 | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 892.12                               | 892.12                               |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 35201 | 1  | 1A01 | S  | A  | 2015 | 1   | Mantenimiento y Conservación de Mobiliario y Equipo de Administración.                  | 5,352.67          | -4,460.55              | 892.12               | 892.12                  | 0.00                   | 892.12                              | 0.00                             | 0.00                            | 0.00                          | 892.12                               | 892.12                               |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 3600  |    |      |    |    |      | Servicios de Comunicación Social y Publicidad.  | 3,459.35  | 0.00              | 3,459.35               | 3,459.35             | 0.00                    | 3,459.35               | 2,974.08                            | 2,974.08                         | 2,685.81                        | 2,685.81                      | 773.54                               | 485.27                               |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 361   |    |      |    |    |      | Difusión por Radio, Televisión y Otros Medios de Mensajes Sobre Programas y Actividades Gubernamentales.              | 3,459.35  | 0.00              | 3,459.35               | 3,459.35             | 0.00                    | 3,459.35               | 2,974.08                            | 2,974.08                         | 2,685.81                        | 2,685.81                      | 773.54                               | 485.27                               |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 36103 | 1  | 1A01 | S  | A  | 2015 | 1   | Otros Gastos de Difusión e Información.   | 3,459.35          | 0.00                   | 3,459.35             | 3,459.35                | 0.00                   | 3,459.35                            | 2,974.08                         | 2,974.08                        | 2,685.81                      | 2,685.81                             | 773.54                               | 485.27   |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 3700  |    |      |    |    |      | Servicios de Traslado y Viáticos.   | 22,631.76   | 0.00              | 22,631.76              | 22,631.76            | 0.00                    | 22,631.76              | 18,859.28                           | 18,859.28                        | 18,859.28                       | 18,859.28                     | 3,772.48                             | 3,772.48                             |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 372   |    |      |    |    |      | Pasajes Terrestres.   | 10,437.71   | 0.00              | 10,437.71              | 10,437.71            | 0.00                    | 10,437.71              | 8,698.09                            | 8,698.09                         | 8,698.09                        | 8,698.09                      | 1,739.62                             | 1,739.62                             |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 37211 | 1  | 1A01 | S  | A  | 2015 | 1   | Pasajes Nacionales Terrestres.  | 10,437.71         | 0.00                   | 10,437.71            | 10,437.71               | 0.00                   | 10,437.71                           | 8,698.09                         | 8,698.09                        | 8,698.09                      | 8,698.09                             | 1,739.62                             | 1,739.62 |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 375   |    |      |    |    |      | Viáticos en el País.  | 12,194.05   | 0.00              | 12,194.05              | 12,194.05            | 0.00                    | 12,194.05              | 10,161.19                           | 10,161.19                        | 10,161.19                       | 10,161.19                     | 2,032.86                             | 2,032.86                             |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 37511 | 1  | 1A01 | S  | A  | 2015 | 1   | Viáticos Nacionales.  | 12,194.05         | 0.00                   | 12,194.05            | 12,194.05               | 0.00                   | 12,194.05                           | 10,161.19                        | 10,161.19                       | 10,161.19                     | 10,161.19                            | 2,032.86                             | 2,032.86 |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 3900  |    |      |    |    |      | Otros Servicios Generales.  | 7,163.75  | 3,208.15          | 10,371.90              | 10,371.90            | 0.00                    | 10,371.90              | 9,874.44                            | 9,874.44                         | 9,874.44                        | 9,874.44                      | 497.46                               | 497.46                               |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 398   |    |      |    |    |      | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.  | 7,163.75  | 3,208.15          | 10,371.90              | 10,371.90            | 0.00                    | 10,371.90              | 9,874.44                            | 9,874.44                         | 9,874.44                        | 9,874.44                      | 497.46                               | 497.46                               |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 39801 | 1  | 1A01 | S  | A  | 2015 | 6   | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.                  | 0.00              | 252.61                 | 252.61               | 252.61                  | 0.00                   | 252.61                              | 41.05                            | 41.05                           | 41.05                         | 41.05                                | 211.56                               | 211.56   |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 39801 | 1  | 5811 | S  | A  | 2015 | 6   | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.                  | 7,163.75          | 1,307.05               | 8,470.80             | 8,470.80                | 0.00                   | 8,470.80                            | 8,184.90                         | 8,184.90                        | 8,184.90                      | 8,184.90                             | 285.90                               | 285.90   |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 39801 | 1  | 5933 | S  | A  | 2015 | 6   | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.                  | 0.00              | 1,648.49               | 1,648.49             | 1,648.49                | 0.00                   | 1,648.49                            | 1,648.49                         | 1,648.49                        | 1,648.49                      | 1,648.49                             | 0.00                                 | 0.00     |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 4000  |    |      |    |    |      | Transferencias, Asignaciones, Subsidios y Otras Ayudas.   | 0.00  | 15,871.77         | 15,871.77              | 15,871.77            | 0.00                    | 15,871.77              | 12,232.21                           | 12,232.21                        | 12,232.21                       | 12,232.21                     | 3,639.56                             | 3,639.56                             |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 4300  |    |      |    |    |      | Subsidios y Subvenciones.   | 0.00  | 15,871.77         | 15,871.77              | 15,871.77            | 0.00                    | 15,871.77              | 12,232.21                           | 12,232.21                        | 12,232.21                       | 12,232.21                     | 3,639.56                             | 3,639.56                             |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 439   |    |      |    |    |      | Otros Subsidios.  | 0.00  | 15,871.77         | 15,871.77              | 15,871.77            | 0.00                    | 15,871.77              | 12,232.21                           | 12,232.21                        | 12,232.21                       | 12,232.21                     | 3,639.56                             | 3,639.56                             |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A010 | 101   | 43909 | 1  | 5933 | S  | A  | 2015 | 6   | Subsidios por Otras Medidas Económicas.   | 0.00              | 15,871.77              | 15,871.77            | 15,871.77               | 0.00                   | 15,871.77                           | 12,232.21                        | 12,232.21                       | 12,232.21                     | 12,232.21                            | 3,639.56                             | 3,639.56 |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 |       |       |    |      |    |    |      | Comercialización de Artesanías a través de la Tienda Casa Chiapas Aeropuerto Internacional Ángel Albino Corzo "AIAAC" | 393,410.29  | 67,636.39         | 461,046.68             | 461,046.68           | 0.00                    | 461,046.68             | 418,894.68                          | 418,894.68                       | 415,406.08                      | 415,406.08                    | 45,640.60                            | 42,152.00                            |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   |       |    |      |    |    |      | Chiapa de Corzo   | 177,195.40  | -17,762.22        | 159,433.18             | 159,433.18           | 0.00                    | 159,433.18             | 143,990.55                          | 143,990.55                       | 140,501.95                      | 140,501.95                    | 18,931.23                            | 15,442.63                            |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 2000  |    |      |    |    |      | Materiales y Suministros.   | 46,408.09   | 0.00              | 46,408.09              | 46,408.09            | 0.00                    | 46,408.09              | 42,849.80                           | 40,897.44                        | 40,897.44                       | 40,897.44                     | 5,510.65                             | 3,558.29                             |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 2100  |    |      |    |    |      | Materiales de Administración, Emisión de Documentos y Artículos Oficiales.  | 24,119.51   | 0.00              | 24,119.51              | 24,119.51            | 0.00                    | 24,119.51              | 23,527.31                           | 23,527.31                        | 22,935.13                       | 22,935.13                     | 1,184.38                             | 592.20                               |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 211   |    |      |    |    |      | Materiales, Útiles y Equipos Menores de Oficina.  | 5,174.13  | 0.00              | 5,174.13               | 5,174.13             | 0.00                    | 5,174.13               | 5,174.13                            | 5,174.13                         | 5,174.13                        | 5,174.13                      | 0.00                                 | 0.00                                 |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 21101 | 1  | 1A01 | S  | A  | 2015 | 1   | Materiales y Útiles de Oficina.   | 5,174.13          | 0.00                   | 5,174.13             | 5,174.13                | 0.00                   | 5,174.13                            | 5,174.13                         | 5,174.13                        | 5,174.13                      | 5,174.13                             | 0.00                                 | 0.00     |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 214   |    |      |    |    |      | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones.                               | 7,105.94  | 0.00              | 7,105.94               | 7,105.94             | 0.00                    | 7,105.94               | 6,513.78                            | 6,513.78                         | 5,921.60                        | 5,921.60                      | 1,184.34                             | 592.16                               |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 21401 | 1  | 1A01 | S  | A  | 2015 | 1   | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 7,105.94          | 0.00                   | 7,105.94             | 7,105.94                | 0.00                   | 7,105.94                            | 6,513.78                         | 6,513.78                        | 5,921.60                      | 5,921.60                             | 1,184.34                             | 592.16   |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 216   |    |      |    |    |      | Material de Limpieza.   | 11,839.44   | 0.00              | 11,839.44              | 11,839.44            | 0.00                    | 11,839.44              | 11,839.40                           | 11,839.40                        | 11,839.40                       | 11,839.40                     | 0.04                                 | 0.04                                 |          |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 21601 | 1  | 1A01 | S  | A  | 2015 | 1   | Material de Limpieza.   | 11,839.44         | 0.00                   | 11,839.44            | 11,839.44               | 0.00                   | 11,839.44                           | 11,839.40                        | 11,839.40                       | 11,839.40                     | 11,839.40                            | 0.04                                 | 0.04     |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 2200  |    |      |    |    |      | Alimentos y Utensilios.   | 14,382.37   | 0.00              | 14,382.37              | 14,382.37            | 0.00                    | 14,382.37              | 14,382.37                           | 14,382.37                        | 13,183.83                       | 13,183.83                     | 1,198.54                             | 0.00                                 |          |

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jueves, 31 de diciembre de 2015

| UR | FI | FSF | SSF | PS | PP | PE  | AI  | PT  | MPIO | GASTO | TG    | FF | SFTE | DG | CP | DM   | DESCRIPCIÓN   | Presupuesto Aprobado   | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |           |
|----|----|-----|-----|----|----|-----|-----|-----|------|-------|-------|----|------|----|----|------|---|--|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|-----------|
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 221   |    |      |    |    |      | Productos Alimenticios para Personas.   | 14,382.37  | 0.00              | 14,382.37              | 14,382.37            | 0.00                    | 14,382.37              | 14,382.37                           | 14,382.37                        | 13,183.83                       | 13,183.83                     | 1,198.54                             | 0.00                                 |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 22111 | 1  | 1A01 | S  | A  | 2015 | 1   | Alimentación de Personas.  | 14,382.37         | 0.00                   | 14,382.37            | 14,382.37               | 0.00                   | 14,382.37                           | 14,382.37                        | 13,183.83                       | 13,183.83                     | 1,198.54                             | 0.00                                 |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 2400  |    |      |    |    |      | Materiales y Artículos de Construcción y de Reparación.   | 1,137.44   | 0.00              | 1,137.44               | 1,137.44             | 0.00                    | 1,137.44               | 842.91                              | 842.91                           | 748.16                          | 748.16                        | 389.28                               | 294.53                               |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 246   |    |      |    |    |      | Material Eléctrico y Electrónico.   | 1,137.44   | 0.00              | 1,137.44               | 1,137.44             | 0.00                    | 1,137.44               | 842.91                              | 842.91                           | 748.16                          | 748.16                        | 389.28                               | 294.53                               |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 24601 | 1  | 1A01 | S  | A  | 2015 | 1   | Material Eléctrico y Electrónico.                                      | 1,137.44          | 0.00                   | 1,137.44             | 1,137.44                | 0.00                   | 1,137.44                            | 842.91                           | 842.91                          | 748.16                        | 748.16                               | 389.28                               | 294.53    |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 2500  |    |      |    |    |      | Productos Químicos, Farmacéuticos y de Laboratorio.   | 802.90   | 0.00              | 802.90                 | 802.90               | 0.00                    | 802.90                 | 564.64                              | 564.64                           | 497.75                          | 497.75                        | 305.15                               | 238.26                               |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 253   |    |      |    |    |      | Medicinas y Productos Farmacéuticos.  | 802.90   | 0.00              | 802.90                 | 802.90               | 0.00                    | 802.90                 | 564.64                              | 564.64                           | 497.75                          | 497.75                        | 305.15                               | 238.26                               |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 25301 | 1  | 1A01 | S  | A  | 2015 | 1   | Medicinas y Productos Farmacéuticos.                                   | 802.90            | 0.00                   | 802.90               | 802.90                  | 0.00                   | 802.90                              | 564.64                           | 564.64                          | 497.75                        | 497.75                               | 305.15                               | 238.26    |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 2600  |    |      |    |    |      | Combustibles, Lubricantes y Aditivos.   | 5,965.87   | 0.00              | 5,965.87               | 5,965.87             | 0.00                    | 5,965.87               | 3,532.57                            | 3,532.57                         | 3,532.57                        | 3,532.57                      | 2,433.30                             | 2,433.30                             |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 261   |    |      |    |    |      | Combustibles, Lubricantes y Aditivos.   | 5,965.87   | 0.00              | 5,965.87               | 5,965.87             | 0.00                    | 5,965.87               | 3,532.57                            | 3,532.57                         | 3,532.57                        | 3,532.57                      | 2,433.30                             | 2,433.30                             |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 26111 | 1  | 1A01 | S  | A  | 2015 | 1   | Combustibles.  | 5,965.87          | 0.00                   | 5,965.87             | 5,965.87                | 0.00                   | 5,965.87                            | 3,532.57                         | 3,532.57                        | 3,532.57                      | 3,532.57                             | 2,433.30                             | 2,433.30  |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 3000  |    |      |    |    |      | Servicios Generales.  | 130,787.31   | -22,994.63        | 107,792.68             | 107,792.68           | 0.00                    | 107,792.68             | 95,930.83                           | 95,930.83                        | 94,394.59                       | 94,394.59                     | 13,398.09                            | 11,861.85                            |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 3100  |    |      |    |    |      | Servicios Básicos.  | 743.20   | -619.34           | 123.86                 | 123.86               | 0.00                    | 123.86                 | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 123.86                               | 123.86                               |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 318   |    |      |    |    |      | Servicios Postales y Telegráficos.  | 743.20   | -619.34           | 123.86                 | 123.86               | 0.00                    | 123.86                 | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 123.86                               | 123.86                               |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 31801 | 1  | 1A01 | S  | A  | 2015 | 1   | Servicio Postal.   | 743.20            | -619.34                | 123.86               | 123.86                  | 0.00                   | 123.86                              | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 123.86                               | 123.86    |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 3200  |    |      |    |    |      | Servicios de Arrendamiento.   | 70,253.79  | 20,000.00         | 90,253.79              | 90,253.79            | 0.00                    | 90,253.79              | 80,253.76                           | 80,253.76                        | 80,253.76                       | 80,253.76                     | 10,000.03                            | 10,000.03                            |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 322   |    |      |    |    |      | Arrendamiento de Edificios.   | 70,253.79  | 20,000.00         | 90,253.79              | 90,253.79            | 0.00                    | 90,253.79              | 80,253.76                           | 80,253.76                        | 80,253.76                       | 80,253.76                     | 10,000.03                            | 10,000.03                            |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 32201 | 1  | 1A01 | S  | A  | 2015 | 1   | Arrendamiento de Edificios y Locales.                                  | 70,253.79         | 20,000.00              | 90,253.79            | 90,253.79               | 0.00                   | 90,253.79                           | 80,253.76                        | 80,253.76                       | 80,253.76                     | 80,253.76                            | 10,000.03                            | 10,000.03 |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 3400  |    |      |    |    |      | Servicios Financieros, Bancarios y Comerciales.   | 7,487.87   | 0.00              | 7,487.87               | 7,487.87             | 0.00                    | 7,487.87               | 7,487.87                            | 7,487.87                         | 6,239.90                        | 6,239.90                      | 1,247.97                             | 0.00                                 |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 346   |    |      |    |    |      | Almacenaje, Envase y Embalaje.  | 7,487.87   | 0.00              | 7,487.87               | 7,487.87             | 0.00                    | 7,487.87               | 7,487.87                            | 7,487.87                         | 6,239.90                        | 6,239.90                      | 1,247.97                             | 0.00                                 |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 34601 | 1  | 1A01 | S  | A  | 2015 | 1   | Almacenaje, Envase y Embalaje.   | 7,487.87          | 0.00                   | 7,487.87             | 7,487.87                | 0.00                   | 7,487.87                            | 7,487.87                         | 7,487.87                        | 6,239.90                      | 6,239.90                             | 1,247.97                             | 0.00      |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 3500  |    |      |    |    |      | Servicios de Instalación, Reparación, Mantenimiento y Conservación.                                       | 42,821.35  | -42,375.29        | 446.06                 | 446.06               | 0.00                    | 446.06                 | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 446.06                               | 446.06                               |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 351   |    |      |    |    |      | Conservación y Mantenimiento Menor de Inmuebles.  | 40,145.02  | -40,145.02        | 0.00                   | 0.00                 | 0.00                    | 0.00                   | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 0.00                                 |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 35106 | 1  | 1A01 | S  | A  | 2015 | 1   | Conservación y Mantenimiento Menor de Inmuebles.                       | 40,145.02         | -40,145.02             | 0.00                 | 0.00                    | 0.00                   | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 0.00                                 | 0.00      |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 352   |    |      |    |    |      | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educativa y Recreativa. | 2,676.33   | -2,230.27         | 446.06                 | 446.06               | 0.00                    | 446.06                 | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 446.06                               | 446.06                               |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 35201 | 1  | 1A01 | S  | A  | 2015 | 1   | Mantenimiento y Conservación de Mobiliario y Equipo de Administración. | 2,676.33          | -2,230.27              | 446.06               | 446.06                  | 0.00                   | 446.06                              | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 446.06                               | 446.06    |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 3600  |    |      |    |    |      | Servicios de Comunicación Social y Publicidad.  | 3,459.35   | 0.00              | 3,459.35               | 3,459.35             | 0.00                    | 3,459.35               | 3,171.07                            | 3,171.07                         | 2,882.80                        | 2,882.80                      | 576.55                               | 288.28                               |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 361   |    |      |    |    |      | Difusión por Radio, Televisión y Otros Medios de Mensajes Sobre Programas y Actividades Gubernamentales.  | 3,459.35   | 0.00              | 3,459.35               | 3,459.35             | 0.00                    | 3,459.35               | 3,171.07                            | 3,171.07                         | 2,882.80                        | 2,882.80                      | 576.55                               | 288.28                               |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 36103 | 1  | 1A01 | S  | A  | 2015 | 1   | Otros Gastos de Difusión e Información.                                | 3,459.35          | 0.00                   | 3,459.35             | 3,459.35                | 0.00                   | 3,459.35                            | 3,171.07                         | 3,171.07                        | 2,882.80                      | 2,882.80                             | 576.55                               | 288.28    |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 3700  |    |      |    |    |      | Servicios de Traslado y Viáticos.   | 6,021.75   | 0.00              | 6,021.75               | 6,021.75             | 0.00                    | 6,021.75               | 5,018.13                            | 5,018.13                         | 5,018.13                        | 5,018.13                      | 1,003.62                             | 1,003.62                             |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 372   |    |      |    |    |      | Pasajes Terrestres.   | 6,021.75   | 0.00              | 6,021.75               | 6,021.75             | 0.00                    | 6,021.75               | 5,018.13                            | 5,018.13                         | 5,018.13                        | 5,018.13                      | 1,003.62                             | 1,003.62                             |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 37211 | 1  | 1A01 | S  | A  | 2015 | 1   | Pasajes Nacionales Terrestres.   | 6,021.75          | 0.00                   | 6,021.75             | 6,021.75                | 0.00                   | 6,021.75                            | 5,018.13                         | 5,018.13                        | 5,018.13                      | 5,018.13                             | 1,003.62                             | 1,003.62  |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 4000  |    |      |    |    |      | Transferencias, Asignaciones, Subsidios y Otras Ayudas.   | 0.00   | 5,232.41          | 5,232.41               | 5,232.41             | 0.00                    | 5,232.41               | 5,209.92                            | 5,209.92                         | 5,209.92                        | 5,209.92                      | 22.49                                | 22.49                                |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 4300  |    |      |    |    |      | Subsidios y Subvenciones.   | 0.00   | 5,232.41          | 5,232.41               | 5,232.41             | 0.00                    | 5,232.41               | 5,209.92                            | 5,209.92                         | 5,209.92                        | 5,209.92                      | 22.49                                | 22.49                                |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 439   |    |      |    |    |      | Otros Subsidios.  | 0.00   | 5,232.41          | 5,232.41               | 5,232.41             | 0.00                    | 5,232.41               | 5,209.92                            | 5,209.92                         | 5,209.92                        | 5,209.92                      | 22.49                                | 22.49                                |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 027   | 43909 | 1  | 5933 | S  | A  | 2015 | 6   | Subsidios por Otras Medidas Económicas.                                | 0.00              | 5,232.41               | 5,232.41             | 5,232.41                | 0.00                   | 5,232.41                            | 5,209.92                         | 5,209.92                        | 5,209.92                      | 5,209.92                             | 22.49                                | 22.49     |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   |       |    |      |    |    |      | Tuxtla Gutiérrez  | 216,214.89   | 85,398.61         | 301,613.50             | 301,613.50           | 0.00                    | 301,613.50             | 274,904.13                          | 274,904.13                       | 274,904.13                      | 274,904.13                    | 26,709.37                            | 26,709.37                            |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 1000  |    |      |    |    |      | Servicios Personales.   | 212,210.65   | 84,043.60         | 296,254.25             | 296,254.25           | 0.00                    | 296,254.25             | 269,972.                            |                                  |                                 |                               |                                      |                                      |           |



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| UR | FI | FSF | SSF | PS | PP | PE  | AI  | PT  | MPIO | GASTO | TG    | FF | SFTE | DG | CP | DM   | DESCRIPCIÓN   | Presupuesto Aprobado   | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |           |
|----|----|-----|-----|----|----|-----|-----|-----|------|-------|-------|----|------|----|----|------|---|--|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|-----------|
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 1200  |    |      |    |    |      | Remuneraciones al Personal de Carácter Transitorio.   | 128,891.71   | 45,098.91         | 173,990.62             | 173,990.62           | 0.00                    | 173,990.62             | 148,903.53                          | 148,903.53                       | 148,903.53                      | 148,903.53                    | 25,087.09                            | 25,087.09                            |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 122   |    |      |    |    |      | Sueldos Base al Personal Eventual.  | 128,891.71   | 45,098.91         | 173,990.62             | 173,990.62           | 0.00                    | 173,990.62             | 148,903.53                          | 148,903.53                       | 148,903.53                      | 148,903.53                    | 25,087.09                            | 25,087.09                            |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 12201 | 1  | 1A01 | S  | A  | 2015 | 6   | Sueldo al Personal Eventual.   | 0.00              | 8,241.35               | 8,241.35             | 8,241.35                | 0.00                   | 8,241.35                            | 7,573.10                         | 7,573.10                        | 7,573.10                      | 668.25                               | 668.25                               |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 12201 | 1  | 5811 | S  | A  | 2015 | 6   | Sueldo al Personal Eventual.   | 128,891.71        | 0.00                   | 128,891.71           | 128,891.71              | 0.00                   | 128,891.71                          | 128,891.71                       | 128,891.71                      | 128,891.71                    | 0.00                                 | 0.00                                 |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 12201 | 1  | 5933 | S  | A  | 2015 | 6   | Sueldo al Personal Eventual.   | 0.00              | 36,857.56              | 36,857.56            | 36,857.56               | 0.00                   | 36,857.56                           | 12,438.72                        | 12,438.72                       | 12,438.72                     | 12,438.72                            | 24,418.84                            | 24,418.84 |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 1300  |    |      |    |    |      | Remuneraciones Adicionales y Especiales.  | 50,124.43  | 32,800.32         | 82,924.75              | 82,924.75            | 0.00                    | 82,924.75              | 82,613.11                           | 82,613.11                        | 82,613.11                       | 82,613.11                     | 311.64                               | 311.64                               |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 132   |    |      |    |    |      | Primas de Vacaciones, Dominical y Gratificación de Fin de Año.                                    | 0.00   | 24,877.46         | 24,877.46              | 24,877.46            | 0.00                    | 24,877.46              | 24,877.14                           | 24,877.14                        | 24,877.14                       | 0.32                          | 0.32                                 |                                      |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 13202 | 1  | 1A01 | S  | A  | 2015 | 6   | Aguinaldo o Gratificación de Fin de Año.                               | 0.00              | 933.80                 | 933.80               | 933.80                  | 0.00                   | 933.80                              | 933.48                           | 933.48                          | 933.48                        | 0.32                                 | 0.32                                 |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 13202 | 1  | 5933 | S  | A  | 2015 | 6   | Aguinaldo o Gratificación de Fin de Año.                               | 0.00              | 23,943.66              | 23,943.66            | 23,943.66               | 0.00                   | 23,943.66                           | 23,943.66                        | 23,943.66                       | 23,943.66                     | 0.00                                 | 0.00                                 |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 134   |    |      |    |    |      | Compensaciones.   | 50,124.43  | 7,922.86          | 58,047.29              | 58,047.29            | 0.00                    | 58,047.29              | 57,735.97                           | 57,735.97                        | 57,735.97                       | 57,735.97                     | 311.32                               | 311.32                               |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 13420 | 1  | 1A01 | S  | A  | 2015 | 6   | Compensaciones por Servicios Especiales.                               | 0.00              | 2,170.97               | 2,170.97             | 2,170.97                | 0.00                   | 2,170.97                            | 1,861.69                         | 1,861.69                        | 1,861.69                      | 309.28                               | 309.28                               |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 13420 | 1  | 5811 | S  | A  | 2015 | 6   | Compensaciones por Servicios Especiales.                               | 50,124.43         | -370.13                | 49,754.30            | 49,754.30               | 0.00                   | 49,754.30                           | 49,754.30                        | 49,754.30                       | 49,754.30                     | 0.00                                 | 0.00                                 |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 13420 | 1  | 5933 | S  | A  | 2015 | 6   | Compensaciones por Servicios Especiales.                               | 0.00              | 6,122.02               | 6,122.02             | 6,122.02                | 0.00                   | 6,122.02                            | 6,119.98                         | 6,119.98                        | 6,119.98                      | 2.04                                 | 2.04                                 |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 1400  |    |      |    |    |      | Seguridad Social.   | 21,710.52  | 4,828.36          | 26,538.88              | 26,538.88            | 0.00                    | 26,538.88              | 25,655.76                           | 25,655.76                        | 25,655.76                       | 883.12                        | 883.12                               |                                      |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 141   |    |      |    |    |      | Aportaciones de Seguridad Social.   | 11,426.61  | 3,250.57          | 14,677.18              | 14,677.18            | 0.00                    | 14,677.18              | 14,096.09                           | 14,096.09                        | 14,096.09                       | 581.09                        | 581.09                               |                                      |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 14103 | 1  | 5811 | S  | A  | 2015 | 6   | Aportaciones al IMSS.  | 11,426.61         | 3,250.57               | 14,677.18            | 14,677.18               | 0.00                   | 14,677.18                           | 14,096.09                        | 14,096.09                       | 14,096.09                     | 581.09                               | 581.09                               |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 142   |    |      |    |    |      | Aportaciones a Fondos de Vivienda.  | 10,283.91  | 1,577.79          | 11,861.70              | 11,861.70            | 0.00                    | 11,861.70              | 11,559.67                           | 11,559.67                        | 11,559.67                       | 302.03                        | 302.03                               |                                      |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 14202 | 1  | 1A01 | S  | A  | 2015 | 6   | Aportaciones al INFONAVIT.   | 0.00              | 454.13                 | 454.13               | 454.13                  | 0.00                   | 454.13                              | 152.10                           | 152.10                          | 152.10                        | 302.03                               | 302.03                               |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 14202 | 1  | 5811 | S  | A  | 2015 | 6   | Aportaciones al INFONAVIT.   | 10,283.91         | 0.00                   | 10,283.91            | 10,283.91               | 0.00                   | 10,283.91                           | 10,283.91                        | 10,283.91                       | 10,283.91                     | 0.00                                 | 0.00                                 |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 14202 | 1  | 5933 | S  | A  | 2015 | 6   | Aportaciones al INFONAVIT.   | 0.00              | 1,123.66               | 1,123.66             | 1,123.66                | 0.00                   | 1,123.66                            | 1,123.66                         | 1,123.66                        | 1,123.66                      | 0.00                                 | 0.00                                 |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 1700  |    |      |    |    |      | Pago de Estímulos a Servidores Públicos.  | 11,483.99  | 1,316.01          | 12,800.00              | 12,800.00            | 0.00                    | 12,800.00              | 12,800.00                           | 12,800.00                        | 12,800.00                       | 0.00                          | 0.00                                 |                                      |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 171   |    |      |    |    |      | Estímulos.  | 11,483.99  | 1,316.01          | 12,800.00              | 12,800.00            | 0.00                    | 12,800.00              | 12,800.00                           | 12,800.00                        | 12,800.00                       | 0.00                          | 0.00                                 |                                      |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 17102 | 1  | 5811 | S  | A  | 2015 | 6   | Estímulos al Personal.   | 0.00              | 370.13                 | 370.13               | 370.13                  | 0.00                   | 370.13                              | 3,600.00                         | 3,600.00                        | 3,600.00                      | 0.00                                 | 0.00                                 |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 17103 | 1  | 5811 | S  | A  | 2015 | 6   | Incentivo al Personal.   | 8,254.12          | 948.88                 | 9,200.00             | 9,200.00                | 0.00                   | 9,200.00                            | 9,200.00                         | 9,200.00                        | 9,200.00                      | 0.00                                 | 0.00                                 |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 3000  |    |      |    |    |      | Servicios Generales.  | 4,004.24   | 1,355.01          | 5,359.25               | 5,359.25             | 0.00                    | 5,359.25               | 4,931.73                            | 4,931.73                         | 4,931.73                        | 4,931.73                      | 427.52                               | 427.52                               |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 3900  |    |      |    |    |      | Otros Servicios Generales.  | 4,004.24   | 1,355.01          | 5,359.25               | 5,359.25             | 0.00                    | 5,359.25               | 4,931.73                            | 4,931.73                         | 4,931.73                        | 4,931.73                      | 427.52                               | 427.52                               |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 398   |    |      |    |    |      | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.                            | 4,004.24   | 1,355.01          | 5,359.25               | 5,359.25             | 0.00                    | 5,359.25               | 4,931.73                            | 4,931.73                         | 4,931.73                        | 4,931.73                      | 427.52                               | 427.52                               |           |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 39801 | 1  | 1A01 | S  | A  | 2015 | 6   | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 0.00              | 332.97                 | 332.97               | 332.97                  | 0.00                   | 332.97                              | 37.35                            | 37.35                           | 37.35                         | 37.35                                | 295.62                               | 295.62    |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 39801 | 1  | 5811 | S  | A  | 2015 | 6   | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 4,004.24          | 0.00                   | 4,004.24             | 4,004.24                | 0.00                   | 4,004.24                            | 3,872.34                         | 3,872.34                        | 3,872.34                      | 3,872.34                             | 131.90                               | 131.90    |
| 02 | 3  | 1   | 1   | 1  | D  | 063 | 000 | I08 | A011 | 101   | 39801 | 1  | 5933 | S  | A  | 2015 | 6   | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 0.00              | 1,022.04               | 1,022.04             | 1,022.04                | 0.00                   | 1,022.04                            | 1,022.04                         | 1,022.04                        | 1,022.04                      | 0.00                                 | 0.00                                 |           |
| 03 |    |     |     |    |    |     |     |     |      |       |       |    |      |    |    |      | Área de Planeación  | 425,911.17   | 127,610.85        | 553,522.02             | 553,522.02           | 0.00                    | 553,522.02             | 547,756.78                          | 547,756.78                       | 546,947.22                      | 546,947.22                    | 6,574.80                             | 5,765.24                             |           |
| 03 | 3  |     |     |    |    |     |     |     |      |       |       |    |      |    |    |      | Desarrollo Económico  | 425,911.17   | 127,610.85        | 553,522.02             | 553,522.02           | 0.00                    | 553,522.02             | 547,756.78                          | 547,756.78                       | 546,947.22                      | 546,947.22                    | 6,574.80                             | 5,765.24                             |           |
| 03 | 3  | 1   |     |    |    |     |     |     |      |       |       |    |      |    |    |      | Asuntos económicos, comerciales y laborales en general  | 425,911.17   | 127,610.85        | 553,522.02             | 553,522.02           | 0.00                    | 553,522.02             | 547,756.78                          | 547,756.78                       | 546,947.22                      | 546,947.22                    | 6,574.80                             | 5,765.24                             |           |
| 03 | 3  | 1   | 1   |    |    |     |     |     |      |       |       |    |      |    |    |      | Asuntos económicos y comerciales en general   | 425,911.17   | 127,610.85        | 553,522.02             | 553,522.02           | 0.00                    | 553,522.02             | 547,756.78                          | 547,756.78                       | 546,947.22                      | 546,947.22                    | 6,574.80                             | 5,765.24                             |           |
| 03 | 3  | 1   | 1   | 1  | D  | 063 |     |     |      |       |       |    |      |    |    |      | Programa Sectorial de Desarrollo Económico.   | 425,911.17   | 127,610.85        | 553,522.02             | 553,522.02           | 0.00                    | 553,522.02             | 547,756.78                          | 547,756.78                       | 546,947.22                      | 546,947.22                    | 6,574.80                             | 5,765.24                             |           |
| 03 | 3  | 1   | 1   | 1  | D  | 063 |     |     |      |       |       |    |      |    |    |      | Programa de fomento a la producción, comercialización artesanal y productos originales de Chiapas | 425,911.17   | 127,610.85        | 553,522.02             | 553,522.02           | 0.00                    | 553,522.02             | 547,756.78                          | 547,756.78                       | 546,947.22                      | 546,947.22                    | 6,574.80                             | 5,765.24                             |           |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 |     |      |       |       |    |      |    |    |      | Programa normal de operación  | 425,911.17   | 127,610.85        | 553,522.02             | 553,522.02           | 0.00                    | 553,522.02             | 547,756.78                          | 547,756.78                       | 546,947.22                      | 546,947.22                    | 6,574.80                             | 5,765.24                             |           |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 |      |       |       |    |      |    |    |      | Control y evaluación eficaz de la gestión institucional   | 425,911.17   | 127,610.85        | 553,522.02             | 553,522.0            |                         |                        |                                     |                                  |                                 |                               |                                      |                                      |           |

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jueves, 31 de diciembre de 2015

| UR | FI | FSF | SSF | PS | PP | PE  | AI  | PT  | MPIO | GASTO | TG    | FF | SFTE | DG | CP | DM   | DESCRIPCIÓN  | Presupuesto Aprobado                     | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |        |
|----|----|-----|-----|----|----|-----|-----|-----|------|-------|-------|----|------|----|----|------|--|--|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|--------|
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   |       |    |      |    |    |      | Tuxtla Gutiérrez   | 425,911.17                               | 127,610.85        | 553,522.02             | 553,522.02           | 0.00                    | 553,522.02             | 547,756.78                          | 547,756.78                       | 546,947.22                      | 546,947.22                    | 6,574.80                             | 5,765.24                             |        |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 1000  |    |      |    |    |      | Servicios Personales.  | 381,995.48                               | 108,488.22        | 490,483.70             | 490,483.70           | 0.00                    | 490,483.70             | 489,338.67                          | 489,338.67                       | 489,338.67                      | 489,338.67                    | 1,145.03                             | 1,145.03                             |        |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 1100  |    |      |    |    |      | Remuneraciones al Personal de Carácter Permanente.                         | 205,844.56                               | 32,536.55         | 238,381.11             | 238,381.11           | 0.00                    | 238,381.11             | 238,132.74                          | 238,132.74                       | 238,132.74                      | 238,132.74                    | 248.37                               | 248.37                               |        |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 113   |    |      |    |    |      | Sueldos Base al Personal Permanente.                                       | 205,844.56                               | 32,536.55         | 238,381.11             | 238,381.11           | 0.00                    | 238,381.11             | 238,132.74                          | 238,132.74                       | 238,132.74                      | 238,132.74                    | 248.37                               | 248.37                               |        |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 11304 | 1  | 1A01 | S  | A  | 2015 | 6  | Sueldo al Personal de Confianza.         | 0.00              | 13,665.44              | 13,665.44            | 13,665.44               | 0.00                   | 13,665.44                           | 13,417.07                        | 13,417.07                       | 13,417.07                     | 13,417.07                            | 248.37                               | 248.37 |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 11304 | 1  | 5811 | S  | A  | 2015 | 6  | Sueldo al Personal de Confianza.         | 205,844.56        | 0.00                   | 205,844.56           | 205,844.56              | 0.00                   | 205,844.56                          | 205,844.56                       | 205,844.56                      | 205,844.56                    | 205,844.56                           | 0.00                                 | 0.00   |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 11304 | 1  | 5933 | S  | A  | 2015 | 6  | Sueldo al Personal de Confianza.         | 0.00              | 18,871.11              | 18,871.11            | 18,871.11               | 0.00                   | 18,871.11                           | 18,871.11                        | 18,871.11                       | 18,871.11                     | 18,871.11                            | 0.00                                 | 0.00   |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 1300  |    |      |    |    |      | Remuneraciones Adicionales y Especiales.                                   | 85,194.17                                | 59,780.99         | 144,975.16             | 144,975.16           | 0.00                    | 144,975.16             | 144,975.13                          | 144,975.13                       | 144,975.13                      | 144,975.13                    | 0.03                                 | 0.03                                 |        |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 132   |    |      |    |    |      | Primas de Vacaciones, Dominical y Gratificación de Fin de Año.             | 5,143.67                                 | 47,128.08         | 52,271.75              | 52,271.75            | 0.00                    | 52,271.75              | 52,271.72                           | 52,271.72                        | 52,271.72                       | 52,271.72                     | 0.03                                 | 0.03                                 |        |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 13201 | 1  | 1A01 | S  | A  | 2015 | 6  | Primas de Vacaciones y Dominical.        | 0.00              | 280.44                 | 280.44               | 280.44                  | 0.00                   | 280.44                              | 280.44                           | 280.44                          | 280.44                        | 280.44                               | 0.00                                 | 0.00   |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 13201 | 1  | 5811 | S  | A  | 2015 | 6  | Primas de Vacaciones y Dominical.        | 5,143.67          | 0.00                   | 5,143.67             | 5,143.67                | 0.00                   | 5,143.67                            | 5,143.67                         | 5,143.67                        | 5,143.67                      | 5,143.67                             | 0.00                                 | 0.00   |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 13201 | 1  | 5933 | S  | A  | 2015 | 6  | Primas de Vacaciones y Dominical.        | 0.00              | 589.46                 | 589.46               | 589.46                  | 0.00                   | 589.46                              | 589.46                           | 589.46                          | 589.46                        | 589.46                               | 0.01                                 | 0.01   |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 13202 | 1  | 1A01 | S  | A  | 2015 | 6  | Aguinaldo o Gratificación de Fin de Año. | 0.00              | 2,157.28               | 2,157.28             | 2,157.28                | 0.00                   | 2,157.28                            | 2,157.26                         | 2,157.26                        | 2,157.26                      | 2,157.26                             | 0.02                                 | 0.02   |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 13202 | 1  | 5933 | S  | A  | 2015 | 6  | Aguinaldo o Gratificación de Fin de Año. | 0.00              | 44,100.90              | 44,100.90            | 44,100.90               | 0.00                   | 44,100.90                           | 44,100.90                        | 44,100.90                       | 44,100.90                     | 44,100.90                            | 0.00                                 | 0.00   |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 134   |    |      |    |    |      | Compensaciones.  | 80,050.50                                | 12,652.91         | 92,703.41              | 92,703.41            | 0.00                    | 92,703.41              | 92,703.41                           | 92,703.41                        | 92,703.41                       | 92,703.41                     | 0.00                                 | 0.00                                 |        |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 13420 | 1  | 1A01 | S  | A  | 2015 | 6  | Compensaciones por Servicios Especiales. | 0.00              | 3,479.45               | 3,479.45             | 3,479.45                | 0.00                   | 3,479.45                            | 3,479.45                         | 3,479.45                        | 3,479.45                      | 3,479.45                             | 0.00                                 | 0.00   |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 13420 | 1  | 5811 | S  | A  | 2015 | 6  | Compensaciones por Servicios Especiales. | 80,050.50         | -55.19                 | 79,495.31            | 79,495.31               | 0.00                   | 79,495.31                           | 79,495.31                        | 79,495.31                       | 79,495.31                     | 79,495.31                            | 0.00                                 | 0.00   |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 13420 | 1  | 5933 | S  | A  | 2015 | 6  | Compensaciones por Servicios Especiales. | 0.00              | 9,728.65               | 9,728.65             | 9,728.65                | 0.00                   | 9,728.65                            | 9,728.65                         | 9,728.65                        | 9,728.65                      | 9,728.65                             | 0.00                                 | 0.00   |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 1400  |    |      |    |    |      | Seguridad Social.  | 42,174.87                                | 6,584.56          | 48,759.43              | 48,759.43            | 0.00                    | 48,759.43              | 47,900.90                           | 47,900.90                        | 47,900.90                       | 47,900.90                     | 858.53                               | 858.53                               |        |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 141   |    |      |    |    |      | Aportaciones de Seguridad Social.  | 19,777.31                                | 3,345.71          | 23,123.02              | 23,123.02            | 0.00                    | 23,123.02              | 22,776.44                           | 22,776.44                        | 22,776.44                       | 22,776.44                     | 346.58                               | 346.58                               |        |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 14103 | 1  | 5811 | S  | A  | 2015 | 6  | Aportaciones al IMSS.                    | 19,777.31         | 3,345.71               | 23,123.02            | 23,123.02               | 0.00                   | 23,123.02                           | 22,776.44                        | 22,776.44                       | 22,776.44                     | 22,776.44                            | 346.58                               | 346.58 |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 142   |    |      |    |    |      | Aportaciones a Fondos de Vivienda.   | 22,397.56                                | 3,238.85          | 25,636.41              | 25,636.41            | 0.00                    | 25,636.41              | 25,124.46                           | 25,124.46                        | 25,124.46                       | 25,124.46                     | 511.95                               | 511.95                               |        |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 14202 | 1  | 1A01 | S  | A  | 2015 | 6  | Aportaciones al INFONAVIT.               | 0.00              | 793.42                 | 793.42               | 793.42                  | 0.00                   | 793.42                              | 281.47                           | 281.47                          | 281.47                        | 281.47                               | 511.95                               | 511.95 |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 14202 | 1  | 5811 | S  | A  | 2015 | 6  | Aportaciones al INFONAVIT.               | 22,397.56         | 0.00                   | 22,397.56            | 22,397.56               | 0.00                   | 22,397.56                           | 22,397.56                        | 22,397.56                       | 22,397.56                     | 22,397.56                            | 0.00                                 | 0.00   |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 14202 | 1  | 5933 | S  | A  | 2015 | 6  | Aportaciones al INFONAVIT.               | 0.00              | 2,445.43               | 2,445.43             | 2,445.43                | 0.00                   | 2,445.43                            | 2,445.43                         | 2,445.43                        | 2,445.43                      | 2,445.43                             | 0.00                                 | 0.00   |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 1500  |    |      |    |    |      | Otras Prestaciones Sociales y Económicas.                                  | 31,555.88                                | 7,612.12          | 39,168.00              | 39,168.00            | 0.00                    | 39,168.00              | 39,129.90                           | 39,129.90                        | 39,129.90                       | 39,129.90                     | 38.10                                | 38.10                                |        |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 159   |    |      |    |    |      | Otras Prestaciones Sociales y Económicas.                                  | 31,555.88                                | 7,612.12          | 39,168.00              | 39,168.00            | 0.00                    | 39,168.00              | 39,129.90                           | 39,129.90                        | 39,129.90                       | 39,129.90                     | 38.10                                | 38.10                                |        |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 15906 | 1  | 1A01 | S  | A  | 2015 | 6  | Previsión Social Múltiple.               | 0.00              | 4,719.22               | 4,719.22             | 4,719.22                | 0.00                   | 4,719.22                            | 4,681.12                         | 4,681.12                        | 4,681.12                      | 4,681.12                             | 38.10                                | 38.10  |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 15906 | 1  | 5811 | S  | A  | 2015 | 6  | Previsión Social Múltiple.               | 31,555.88         | 0.00                   | 31,555.88            | 31,555.88               | 0.00                   | 31,555.88                           | 31,555.88                        | 31,555.88                       | 31,555.88                     | 31,555.88                            | 0.00                                 | 0.00   |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 15906 | 1  | 5933 | S  | A  | 2015 | 6  | Previsión Social Múltiple.               | 0.00              | 2,892.90               | 2,892.90             | 2,892.90                | 0.00                   | 2,892.90                            | 2,892.90                         | 2,892.90                        | 2,892.90                      | 2,892.90                             | 0.00                                 | 0.00   |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 1700  |    |      |    |    |      | Pago de Estímulos a Servidores Públicos.                                   | 17,226.00                                | 1,974.00          | 19,200.00              | 19,200.00            | 0.00                    | 19,200.00              | 19,200.00                           | 19,200.00                        | 19,200.00                       | 19,200.00                     | 0.00                                 | 0.00                                 |        |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 171   |    |      |    |    |      | Estímulos.   | 17,226.00                                | 1,974.00          | 19,200.00              | 19,200.00            | 0.00                    | 19,200.00              | 19,200.00                           | 19,200.00                        | 19,200.00                       | 19,200.00                     | 0.00                                 | 0.00                                 |        |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 17102 | 1  | 5811 | S  | A  | 2015 | 6  | Estímulos al Personal.                   | 4,844.81          | 555.19                 | 5,400.00             | 5,400.00                | 0.00                   | 5,400.00                            | 5,400.00                         | 5,400.00                        | 5,400.00                      | 5,400.00                             | 0.00                                 | 0.00   |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 17103 | 1  | 5811 | S  | A  | 2015 | 6  | Incentivo al Personal.                   | 12,381.19         | 1,418.81               | 13,800.00            | 13,800.00               | 0.00                   | 13,800.00                           | 13,800.00                        | 13,800.00                       | 13,800.00                     | 13,800.00                            | 0.00                                 | 0.00   |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 2000  |    |      |    |    |      | Materiales y Suministros.  | 30,144.89                                | 0.00              | 30,144.89              | 30,144.89            | 0.00                    | 30,144.89              | 28,740.37                           | 28,740.37                        | 27,930.81                       | 27,930.81                     | 2,214.08                             | 1,404.52                             |        |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 2100  |    |      |    |    |      | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 26,832.93                                | 0.00              | 26,832.93              | 26,832.93            | 0.00                    | 26,832.93              | 25,433.20                           | 25,433.20                        | 24,899.60                       | 24,899.60                     | 1,933.33                             | 1,399.73                             |        |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 21    |    |      |    |    |      |  |  |                   |                        |                      |                         |                        |                                     |                                  |                                 |                               |                                      |                                      |        |

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jueves, 31 de diciembre de 2015

| UR | FI | FSF | SSF | PS | PP | PE  | AI  | PT  | MPIO | GASTO | TG    | FF | SFTE | DG | CP | DM   | DESCRIPCIÓN   | Presupuesto Aprobado   | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|----|----|-----|-----|----|----|-----|-----|-----|------|-------|-------|----|------|----|----|------|---|--|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 221   |    |      |    |    |      | Productos Alimenticios para Personas.   | 3,311.96   | 0.00              | 3,311.96               | 3,311.96             | 0.00                    | 3,311.96               | 3,307.17                            | 3,307.17                         | 3,031.21                        | 3,031.21                      | 280.75                               | 4.79                                 |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 22111 | 1  | 1A01 | S  | A  | 2015 | 1   | Alimentación de Personas.  | 3,311.96          | 0.00                   | 3,311.96             | 3,311.96                | 0.00                   | 3,311.96                            | 3,307.17                         | 3,031.21                        | 280.75                        | 4.79                                 |                                      |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 3000  |    |      |    |    |      | Servicios Generales.  | 13,770.80  | 4,559.32          | 18,330.12              | 18,330.12            | 0.00                    | 18,330.12              | 16,325.76                           | 16,325.76                        | 2,004.36                        | 2,004.36                      |                                      |                                      |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 3700  |    |      |    |    |      | Servicios de Traslado y Viáticos.   | 6,587.13   | 0.00              | 6,587.13               | 6,587.13             | 0.00                    | 6,587.13               | 5,008.85                            | 5,008.85                         | 1,578.28                        | 1,578.28                      |                                      |                                      |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 372   |    |      |    |    |      | Pasajes Terrestres.   | 1,702.15   | 0.00              | 1,702.15               | 1,702.15             | 0.00                    | 1,702.15               | 1,379.89                            | 1,379.89                         | 322.26                          | 322.26                        |                                      |                                      |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 37211 | 1  | 1A01 | S  | A  | 2015 | 1   | Pasajes Nacionales Terrestres.   | 1,702.15          | 0.00                   | 1,702.15             | 1,702.15                | 0.00                   | 1,702.15                            | 1,379.89                         | 1,379.89                        | 322.26                        | 322.26                               |                                      |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 375   |    |      |    |    |      | Viáticos en el País.  | 4,884.98   | 0.00              | 4,884.98               | 4,884.98             | 0.00                    | 4,884.98               | 3,628.96                            | 3,628.96                         | 1,256.02                        | 1,256.02                      |                                      |                                      |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 37511 | 1  | 1A01 | S  | A  | 2015 | 1   | Viáticos Nacionales.   | 4,884.98          | 0.00                   | 4,884.98             | 4,884.98                | 0.00                   | 4,884.98                            | 3,628.96                         | 3,628.96                        | 1,256.02                      | 1,256.02                             |                                      |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 3900  |    |      |    |    |      | Otros Servicios Generales.  | 7,183.67   | 4,559.32          | 11,742.99              | 11,742.99            | 0.00                    | 11,742.99              | 11,316.91                           | 11,316.91                        | 426.08                          | 426.08                        |                                      |                                      |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 398   |    |      |    |    |      | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.                            | 7,183.67   | 4,559.32          | 11,742.99              | 11,742.99            | 0.00                    | 11,742.99              | 11,316.91                           | 11,316.91                        | 426.08                          | 426.08                        |                                      |                                      |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 39801 | 1  | 1A01 | S  | A  | 2015 | 6   | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 0.00              | 489.90                 | 489.90               | 489.90                  | 0.00                   | 489.90                              | 108.97                           | 108.97                          | 380.93                        | 380.93                               |                                      |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 39801 | 1  | 5811 | S  | A  | 2015 | 6   | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 7,183.67          | 2,178.30               | 9,361.97             | 9,361.97                | 0.00                   | 9,361.97                            | 9,316.82                         | 9,316.82                        | 45.15                         | 45.15                                |                                      |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 39801 | 1  | 5933 | S  | A  | 2015 | 6   | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 0.00              | 1,891.12               | 1,891.12             | 1,891.12                | 0.00                   | 1,891.12                            | 1,891.12                         | 1,891.12                        | 0.00                          | 0.00                                 |                                      |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 4000  |    |      |    |    |      | Transferencias, Asignaciones, Subsidios y Otras Ayudas.   | 0.00   | 14,563.31         | 14,563.31              | 14,563.31            | 0.00                    | 14,563.31              | 13,351.98                           | 13,351.98                        | 1,211.33                        | 1,211.33                      |                                      |                                      |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 4300  |    |      |    |    |      | Subsidios y Subvenciones.   | 0.00   | 14,563.31         | 14,563.31              | 14,563.31            | 0.00                    | 14,563.31              | 13,351.98                           | 13,351.98                        | 1,211.33                        | 1,211.33                      |                                      |                                      |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 439   |    |      |    |    |      | Otros Subsidios.  | 0.00   | 14,563.31         | 14,563.31              | 14,563.31            | 0.00                    | 14,563.31              | 13,351.98                           | 13,351.98                        | 1,211.33                        | 1,211.33                      |                                      |                                      |
| 03 | 3  | 1   | 1   | 1  | D  | 063 | 000 | C09 | A003 | 101   | 43909 | 1  | 5933 | S  | A  | 2015 | 6   | Subsidios por Otras Medidas Económicas.                                | 0.00              | 14,563.31              | 14,563.31            | 14,563.31               | 0.00                   | 14,563.31                           | 13,351.98                        | 13,351.98                       | 1,211.33                      | 1,211.33                             |                                      |
| 04 | 3  |     |     |    |    |     |     |     |      |       |       |    |      |    |    |      | Unidad de Apoyo Administrativo  | 5,624,941.01   | 2,297,341.21      | 7,922,282.22           | 7,922,282.22         | 0.00                    | 7,922,282.22           | 7,735,827.48                        | 7,735,827.48                     | 446,678.55                      | 186,454.74                    |                                      |                                      |
| 04 | 3  |     |     |    |    |     |     |     |      |       |       |    |      |    |    |      | Desarrollo Económico  | 5,624,941.01   | 2,297,341.21      | 7,922,282.22           | 7,922,282.22         | 0.00                    | 7,922,282.22           | 7,735,827.48                        | 7,735,827.48                     | 446,678.55                      | 186,454.74                    |                                      |                                      |
| 04 | 3  | 1   |     |    |    |     |     |     |      |       |       |    |      |    |    |      | Asuntos económicos, comerciales y laborales en general  | 5,624,941.01   | 2,297,341.21      | 7,922,282.22           | 7,922,282.22         | 0.00                    | 7,922,282.22           | 7,735,827.48                        | 7,735,827.48                     | 446,678.55                      | 186,454.74                    |                                      |                                      |
| 04 | 3  | 1   | 1   |    |    |     |     |     |      |       |       |    |      |    |    |      | Asuntos económicos y comerciales en general   | 5,624,941.01   | 2,297,341.21      | 7,922,282.22           | 7,922,282.22         | 0.00                    | 7,922,282.22           | 7,735,827.48                        | 7,735,827.48                     | 446,678.55                      | 186,454.74                    |                                      |                                      |
| 04 | 3  | 1   | 1   | 1  | D  |     |     |     |      |       |       |    |      |    |    |      | Programa Sectorial de Desarrollo Económico.   | 5,624,941.01   | 2,297,341.21      | 7,922,282.22           | 7,922,282.22         | 0.00                    | 7,922,282.22           | 7,735,827.48                        | 7,735,827.48                     | 446,678.55                      | 186,454.74                    |                                      |                                      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 |     |     |      |       |       |    |      |    |    |      | Programa de fomento a la producción, comercialización artesanal y productos originales de Chiapas | 5,624,941.01   | 2,297,341.21      | 7,922,282.22           | 7,922,282.22         | 0.00                    | 7,922,282.22           | 7,735,827.48                        | 7,735,827.48                     | 446,678.55                      | 186,454.74                    |                                      |                                      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 |     |      |       |       |    |      |    |    |      | Programa normal de operación  | 5,624,941.01   | 2,297,341.21      | 7,922,282.22           | 7,922,282.22         | 0.00                    | 7,922,282.22           | 7,735,827.48                        | 7,735,827.48                     | 446,678.55                      | 186,454.74                    |                                      |                                      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 |      |       |       |    |      |    |    |      | Servicios de apoyo administrativo   | 5,624,941.01   | 2,297,341.21      | 7,922,282.22           | 7,922,282.22         | 0.00                    | 7,922,282.22           | 7,735,827.48                        | 7,735,827.48                     | 446,678.55                      | 186,454.74                    |                                      |                                      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 |       |       |    |      |    |    |      | Administrar los Recursos Humanos, Financieros y Materiales.                                       | 5,624,941.01   | 2,297,341.21      | 7,922,282.22           | 7,922,282.22         | 0.00                    | 7,922,282.22           | 7,735,827.48                        | 7,735,827.48                     | 446,678.55                      | 186,454.74                    |                                      |                                      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   |       |    |      |    |    |      | Tuxtla Gutiérrez  | 5,624,941.01   | 2,297,341.21      | 7,922,282.22           | 7,922,282.22         | 0.00                    | 7,922,282.22           | 7,735,827.48                        | 7,735,827.48                     | 446,678.55                      | 186,454.74                    |                                      |                                      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 1000  |    |      |    |    |      | Servicios Personales.   | 2,311,953.59   | 785,616.58        | 3,097,570.17           | 3,097,570.17         | 0.00                    | 3,097,570.17           | 3,051,859.98                        | 3,051,859.98                     | 45,710.19                       | 45,710.19                     |                                      |                                      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 1100  |    |      |    |    |      | Remuneraciones al Personal de Carácter Permanente.  | 1,187,962.12   | 189,029.35        | 1,376,991.47           | 1,376,991.47         | 0.00                    | 1,376,991.47           | 1,361,124.15                        | 1,361,124.15                     | 15,867.32                       | 15,867.32                     |                                      |                                      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 113   |    |      |    |    |      | Sueldos Base al Personal Permanente.  | 1,187,962.12   | 189,029.35        | 1,376,991.47           | 1,376,991.47         | 0.00                    | 1,376,991.47           | 1,361,124.15                        | 1,361,124.15                     | 15,867.32                       | 15,867.32                     |                                      |                                      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 11304 | 1  | 1A01 | A  | A  | 2014 | 6   | Sueldo al Personal de Confianza.                                       | 0.00              | 4,133.72               | 4,133.72             | 4,133.72                | 0.00                   | 4,133.72                            | 4,133.72                         | 4,133.72                        | 0.00                          | 0.00                                 |                                      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 11304 | 1  | 1A01 | S  | A  | 2015 | 6   | Sueldo al Personal de Confianza.                                       | 0.00              | 79,393.19              | 79,393.19            | 79,393.19               | 0.00                   | 79,393.19                           | 63,525.87                        | 63,525.87                       | 15,867.32                     | 15,867.32                            |                                      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 11304 | 1  | 5811 | S  | A  | 2015 | 6   | Sueldo al Personal de Confianza.                                       | 1,187,962.12      | 0.00                   | 1,187,962.12         | 1,187,962.12            | 0.00                   | 1,187,962.12                        | 1,187,962.12                     | 1,187,962.12                    | 0.00                          | 0.00                                 |                                      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 11304 | 1  | 5933 | S  | A  | 2015 | 6   | Sueldo al Personal de Confianza.                                       | 0.00              | 105,502.44             | 105,502.44           | 105,502.44              | 0.00                   | 105,502.44                          | 105,502.44                       | 105,502.44                      | 0.00                          | 0.00                                 |                                      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 1300  |    |      |    |    |      | Remuneraciones Adicionales y Especiales.  | 492,735.10   | 369,874.38        | 862,609.48             | 862,609.48           | 0.00                    | 862,609.48             | 836,304.78                          | 836,304.78                       | 26,304.70                       | 26,304.70                     |                                      |                                      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 132   |    |      |    |    |      | Primas de Vacaciones, Dominical y Gratificación de Fin de Año.                                    | 30,753.05  | 295,958.09        | 326,711.14             | 326,711.14           | 0.00                    | 326,711.14             | 308,298.35                          | 308,298.35                       | 18,412.79                       | 18,412.79                     |                                      |                                      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 13201 | 1  | 1A01 | S  | A  | 2015 | 6   | Primas de Vacaciones y Dominical.                                      | 0.00              | 2,897.94               | 2,897.94             | 2,897.94                | 0.00                   | 2,897.94                            | 2,119.36                         | 2,119.36                        | 778.58                        | 778.58                               |                                      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 13201 | 1  | 5811 | S  | A  | 2015 | 6   | Primas de Vacaciones y Dominical.                                      | 30,753.05         | 0.00                   | 30,753.05            | 30,753.05               | 0.00                   | 30,753.05                           | 21,315.28                        | 21,315.28                       | 9,437.77                      | 9,437.77                             |                                      |

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jueves, 31 de diciembre de 2015

| UR | FI | FSF | SSF | PS | PP | PE  | AI  | PT  | MPIO | GASTO | TG    | FF | SFTE | DG | CP | DM   | DESCRIPCIÓN | Presupuesto Aprobado  | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |          |
|----|----|-----|-----|----|----|-----|-----|-----|------|-------|-------|----|------|----|----|------|-------------|---|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|----------|
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 13201 | 1  | 5933 | S  | A  | 2015 | 6           | Primas de Vacaciones y Dominical.   | 0.00              | 3,009.92               | 3,009.92             | 3,009.92                | 0.00                   | 3,009.92                            | 3,009.92                         | 3,009.92                        | 3,009.92                      | 0.00                                 | 0.00                                 |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 13202 | 1  | 1A01 | A  | A  | 2014 | 6           | Aguinaldo o Gratificación de Fin de Año.  | 0.00              | 12,444.65              | 12,444.65            | 12,444.65               | 0.00                   | 12,444.65                           | 12,444.65                        | 12,444.65                       | 12,444.65                     | 0.00                                 | 0.00                                 |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 13202 | 1  | 1A01 | S  | A  | 2015 | 6           | Aguinaldo o Gratificación de Fin de Año.  | 0.00              | 13,507.10              | 13,507.10            | 13,507.10               | 0.00                   | 13,507.10                           | 13,507.10                        | 13,507.10                       | 13,507.10                     | 0.00                                 | 0.00                                 |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 13202 | 1  | 5933 | S  | A  | 2015 | 6           | Aguinaldo o Gratificación de Fin de Año.  | 0.00              | 264,098.48             | 264,098.48           | 264,098.48              | 0.00                   | 264,098.48                          | 255,902.04                       | 255,902.04                      | 255,902.04                    | 255,902.04                           | 8,196.44                             | 8,196.44 |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 134   |    |      |    |    |      |             | Compensaciones.   | 461,982.05        | 73,916.29              | 535,898.34           | 535,898.34              | 0.00                   | 535,898.34                          | 528,006.43                       | 528,006.43                      | 528,006.43                    | 7,891.91                             | 7,891.91                             |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 13420 | 1  | 1A01 | S  | A  | 2015 | 6           | Compensaciones por Servicios Especiales.  | 0.00              | 20,118.80              | 20,118.80            | 20,118.80               | 0.00                   | 20,118.80                           | 12,448.34                        | 12,448.34                       | 12,448.34                     | 7,670.46                             | 7,670.46                             |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 13420 | 1  | 5811 | S  | A  | 2015 | 6           | Compensaciones por Servicios Especiales.  | 461,982.05        | -4,071.38              | 457,910.67           | 457,910.67              | 0.00                   | 457,910.67                          | 457,689.22                       | 457,689.22                      | 457,689.22                    | 221.45                               | 221.45                               |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 13420 | 1  | 5933 | S  | A  | 2015 | 6           | Compensaciones por Servicios Especiales.  | 0.00              | 57,868.87              | 57,868.87            | 57,868.87               | 0.00                   | 57,868.87                           | 57,868.87                        | 57,868.87                       | 57,868.87                     | 0.00                                 | 0.00                                 |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 1400  |    |      |    |    |      |             | Seguridad Social.   | 266,793.69        | 90,176.26              | 356,969.95           | 356,969.95              | 0.00                   | 356,969.95                          | 356,341.90                       | 356,341.90                      | 356,341.90                    | 628.05                               | 628.05                               |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 141   |    |      |    |    |      |             | Aportaciones de Seguridad Social.   | 134,197.81        | 26,736.35              | 160,934.16           | 160,934.16              | 0.00                   | 160,934.16                          | 160,934.16                       | 160,934.16                      | 160,934.16                    | 0.00                                 | 0.00                                 |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 14103 | 1  | 1A01 | S  | A  | 2015 | 6           | Aportaciones al IMSS.   | 0.00              | 10,540.56              | 10,540.56            | 10,540.56               | 0.00                   | 10,540.56                           | 10,540.56                        | 10,540.56                       | 10,540.56                     | 0.00                                 | 0.00                                 |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 14103 | 1  | 5811 | S  | A  | 2015 | 6           | Aportaciones al IMSS.   | 134,197.81        | 16,195.79              | 150,393.60           | 150,393.60              | 0.00                   | 150,393.60                          | 150,393.60                       | 150,393.60                      | 150,393.60                    | 0.00                                 | 0.00                                 |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 142   |    |      |    |    |      |             | Aportaciones a Fondos de Vivienda.  | 132,595.88        | 63,439.91              | 196,035.79           | 196,035.79              | 0.00                   | 196,035.79                          | 195,407.74                       | 195,407.74                      | 195,407.74                    | 628.05                               | 628.05                               |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 14202 | 1  | 1A01 | A  | A  | 2014 | 6           | Aportaciones al INFONAVIT.  | 0.00              | 45,326.18              | 45,326.18            | 45,326.18               | 0.00                   | 45,326.18                           | 45,326.18                        | 45,326.18                       | 45,326.18                     | 0.00                                 | 0.00                                 |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 14202 | 1  | 1A01 | S  | A  | 2015 | 6           | Aportaciones al INFONAVIT.  | 0.00              | 3,082.76               | 3,082.76             | 3,082.76                | 0.00                   | 3,082.76                            | 2,454.71                         | 2,454.71                        | 2,454.71                      | 628.05                               | 628.05                               |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 14202 | 1  | 5811 | S  | A  | 2015 | 6           | Aportaciones al INFONAVIT.  | 132,595.88        | 0.00                   | 132,595.88           | 132,595.88              | 0.00                   | 132,595.88                          | 132,595.88                       | 132,595.88                      | 132,595.88                    | 0.00                                 | 0.00                                 |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 14202 | 1  | 5933 | S  | A  | 2015 | 6           | Aportaciones al INFONAVIT.  | 0.00              | 15,030.97              | 15,030.97            | 15,030.97               | 0.00                   | 15,030.97                           | 15,030.97                        | 15,030.97                       | 15,030.97                     | 0.00                                 | 0.00                                 |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 1500  |    |      |    |    |      |             | Otras Prestaciones Sociales y Económicas.   | 231,409.78        | 55,822.22              | 287,232.00           | 287,232.00              | 0.00                   | 287,232.00                          | 285,821.88                       | 285,821.88                      | 285,821.88                    | 1,410.12                             | 1,410.12                             |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 159   |    |      |    |    |      |             | Otras Prestaciones Sociales y Económicas.   | 231,409.78        | 55,822.22              | 287,232.00           | 287,232.00              | 0.00                   | 287,232.00                          | 285,821.88                       | 285,821.88                      | 285,821.88                    | 1,410.12                             | 1,410.12                             |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 15906 | 1  | 1A01 | S  | A  | 2015 | 6           | Previsión Social Múltiple.  | 0.00              | 34,607.64              | 34,607.64            | 34,607.64               | 0.00                   | 34,607.64                           | 33,197.52                        | 33,197.52                       | 33,197.52                     | 1,410.12                             | 1,410.12                             |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 15906 | 1  | 5811 | S  | A  | 2015 | 6           | Previsión Social Múltiple.  | 231,409.78        | 0.00                   | 231,409.78           | 231,409.78              | 0.00                   | 231,409.78                          | 231,409.78                       | 231,409.78                      | 231,409.78                    | 0.00                                 | 0.00                                 |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 15906 | 1  | 5933 | S  | A  | 2015 | 6           | Previsión Social Múltiple.  | 0.00              | 21,214.58              | 21,214.58            | 21,214.58               | 0.00                   | 21,214.58                           | 21,214.58                        | 21,214.58                       | 21,214.58                     | 0.00                                 | 0.00                                 |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 1700  |    |      |    |    |      |             | Pago de Estímulos a Servidores Públicos.  | 133,052.90        | 80,714.37              | 213,767.27           | 213,767.27              | 0.00                   | 213,767.27                          | 212,267.27                       | 212,267.27                      | 212,267.27                    | 1,500.00                             | 1,500.00                             |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 171   |    |      |    |    |      |             | Estímulos.  | 133,052.90        | 80,714.37              | 213,767.27           | 213,767.27              | 0.00                   | 213,767.27                          | 212,267.27                       | 212,267.27                      | 212,267.27                    | 1,500.00                             | 1,500.00                             |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 17102 | 1  | 5811 | S  | A  | 2015 | 6           | Estímulos al Personal.  | 35,528.62         | 4,071.38               | 39,600.00            | 39,600.00               | 0.00                   | 39,600.00                           | 39,600.00                        | 39,600.00                       | 39,600.00                     | 0.00                                 | 0.00                                 |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 17103 | 1  | 5811 | A  | A  | 2014 | 6           | Incentivo al Personal.  | 0.00              | 65,467.27              | 65,467.27            | 65,467.27               | 0.00                   | 65,467.27                           | 65,467.27                        | 65,467.27                       | 65,467.27                     | 0.00                                 | 0.00                                 |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 17103 | 1  | 5811 | S  | A  | 2015 | 6           | Incentivo al Personal.  | 97,524.28         | 11,175.72              | 108,700.00           | 108,700.00              | 0.00                   | 108,700.00                          | 107,200.00                       | 107,200.00                      | 107,200.00                    | 1,500.00                             | 1,500.00                             |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 2000  |    |      |    |    |      |             | Materiales y Suministros.   | 136,669.93        | 161,287.60             | 297,957.53           | 297,957.53              | 0.00                   | 297,957.53                          | 283,018.66                       | 283,018.66                      | 279,477.24                    | 18,480.29                            | 14,938.87                            |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 2100  |    |      |    |    |      |             | Materiales de Administración, Emisión de Documentos y Artículos Oficiales.              | 54,904.18         | 69,087.60              | 123,991.78           | 123,991.78              | 0.00                   | 123,991.78                          | 115,393.43                       | 115,393.43                      | 113,130.93                    | 10,860.85                            | 8,598.35                             |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 211   |    |      |    |    |      |             | Materiales, Útiles y Equipos Menores de Oficina.  | 3,895.07          | 0.00                   | 3,895.07             | 3,895.07                | 0.00                   | 3,895.07                            | 3,895.07                         | 3,895.07                        | 3,895.07                      | 0.00                                 | 0.00                                 |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 21101 | 1  | 1A01 | S  | A  | 2015 | 1           | Materiales y Útiles de Oficina.   | 3,895.07          | 0.00                   | 3,895.07             | 3,895.07                | 0.00                   | 3,895.07                            | 3,895.07                         | 3,895.07                        | 3,895.07                      | 0.00                                 | 0.00                                 |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 212   |    |      |    |    |      |             | Materiales y Útiles de Impresión y Reproducción.  | 17,220.65         | 0.00                   | 17,220.65            | 17,220.65               | 0.00                   | 17,220.65                           | 13,953.69                        | 13,953.69                       | 13,704.77                     | 3,515.88                             | 3,266.96                             |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 21201 | 1  | 1A01 | S  | A  | 2015 | 1           | Materiales y Útiles de Impresión y Reproducción.  | 14,233.17         | 0.00                   | 14,233.17            | 14,233.17               | 0.00                   | 14,233.17                           | 11,852.13                        | 11,852.13                       | 11,852.13                     | 2,381.04                             | 2,381.04                             |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 21202 | 1  | 1A01 | S  | A  | 2015 | 1           | Materiales Fotográficos.  | 2,987.48          | 0.00                   | 2,987.48             | 2,987.48                | 0.00                   | 2,987.48                            | 2,101.56                         | 2,101.56                        | 1,852.64                      | 1,134.84                             | 885.92                               |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 214   |    |      |    |    |      |             | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 24,163.29         | 50,000.00              | 74,163.29            | 74,163.29               | 0.00                   | 74,163.29                           | 72,140.46                        | 72,140.46                       | 70,126.88                     | 4,036.41                             | 2,022.83                             |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 21401 | 1  | 1A01 | B  | A  | 2011 | 1           | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 0.00              | 50,000.00              | 50,000.00            | 50,000.00               | 0.00                   | 50,000.00                           | 49,990.78                        | 49,990.78                       | 49,990.78                     | 9.22                                 | 9.22                                 |          |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 21401 | 1  | 1A01 | S  | A  | 2015 | 1           | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 24,163.29         | 0.00                   | 24,163.29            | 24,163.29               |                        |                                     |                                  |                                 |                               |                                      |                                      |          |

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jueves, 31 de diciembre de 2015

| UR | FI | FSF | SSF | PS | PP | PE  | AI  | PT  | MPIO | GASTO | TG    | FF | SFTE | DG | CP | DM   | DESCRIPCIÓN   | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|----|----|-----|-----|----|----|-----|-----|-----|------|-------|-------|----|------|----|----|------|---|----------------------|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 223   |    |      |    |    |      | Utensilios para el Servicio de Alimentación.                      | 6,028.12             | 0.00              | 6,028.12               | 6,028.12             | 0.00                    | 6,028.12               | 6,028.00                            | 6,028.00                         | 6,028.00                        | 6,028.00                      | 0.12                                 | 0.12                                 |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 22301 | 1  | 1A01 | S  | A  | 2015 | Utensilios para el Servicio de Alimentación.                      | 6,028.12             | 0.00              | 6,028.12               | 6,028.12             | 0.00                    | 6,028.12               | 6,028.00                            | 6,028.00                         | 6,028.00                        | 6,028.00                      | 0.12                                 | 0.12                                 |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 2400  |    |      |    |    |      | Materiales y Artículos de Construcción y de Reparación.           | 25,923.29            | 92,200.00         | 118,123.29             | 118,123.29           | 0.00                    | 118,123.29             | 117,512.86                          | 117,403.57                       | 117,403.57                      | 719.72                        | 610.43                               |                                      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 246   |    |      |    |    |      | Material Eléctrico y Electrónico.                                 | 1,311.81             | 0.00              | 1,311.81               | 1,311.81             | 0.00                    | 1,311.81               | 923.65                              | 923.65                           | 814.36                          | 814.36                        | 497.45                               | 388.16                               |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 24601 | 1  | 1A01 | S  | A  | 2015 | Material Eléctrico y Electrónico.                                 | 1,311.81             | 0.00              | 1,311.81               | 1,311.81             | 0.00                    | 1,311.81               | 923.65                              | 923.65                           | 814.36                          | 814.36                        | 497.45                               | 388.16                               |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 248   |    |      |    |    |      | Materiales Complementarios.                                       | 7,826.75             | 0.00              | 7,826.75               | 7,826.75             | 0.00                    | 7,826.75               | 7,813.00                            | 7,813.00                         | 7,813.00                        | 7,813.00                      | 13.75                                | 13.75                                |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 24801 | 1  | 1A01 | S  | A  | 2015 | Materiales Complementarios.                                       | 7,826.75             | 0.00              | 7,826.75               | 7,826.75             | 0.00                    | 7,826.75               | 7,813.00                            | 7,813.00                         | 7,813.00                        | 7,813.00                      | 13.75                                | 13.75                                |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 249   |    |      |    |    |      | Otros Materiales y Artículos de Construcción y Reparación.        | 16,784.73            | 92,200.00         | 108,984.73             | 108,984.73           | 0.00                    | 108,984.73             | 108,776.21                          | 108,776.21                       | 108,776.21                      | 108,776.21                    | 208.52                               | 208.52                               |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 24901 | 1  | 1A01 | B  | A  | 2011 | Otros Materiales y Artículos de Construcción y Reparación.        | 0.00                 | 92,200.00         | 92,200.00              | 92,200.00            | 0.00                    | 92,200.00              | 91,991.48                           | 91,991.48                        | 91,991.48                       | 91,991.48                     | 208.52                               | 208.52                               |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 24901 | 1  | 1A01 | S  | A  | 2015 | Otros Materiales y Artículos de Construcción y Reparación.        | 16,784.73            | 0.00              | 16,784.73              | 16,784.73            | 0.00                    | 16,784.73              | 16,784.73                           | 16,784.73                        | 16,784.73                       | 16,784.73                     | 0.00                                 | 0.00                                 |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 2500  |    |      |    |    |      | Productos Químicos, Farmacéuticos y de Laboratorio.               | 2,438.10             | 0.00              | 2,438.10               | 2,438.10             | 0.00                    | 2,438.10               | 1,822.84                            | 1,822.84                         | 1,619.72                        | 1,619.72                      | 818.38                               | 615.26                               |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 253   |    |      |    |    |      | Medicinas y Productos Farmacéuticos.                              | 2,438.10             | 0.00              | 2,438.10               | 2,438.10             | 0.00                    | 2,438.10               | 1,822.84                            | 1,822.84                         | 1,619.72                        | 1,619.72                      | 818.38                               | 615.26                               |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 25301 | 1  | 1A01 | S  | A  | 2015 | Medicinas y Productos Farmacéuticos.                              | 2,438.10             | 0.00              | 2,438.10               | 2,438.10             | 0.00                    | 2,438.10               | 1,822.84                            | 1,822.84                         | 1,619.72                        | 1,619.72                      | 818.38                               | 615.26                               |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 2600  |    |      |    |    |      | Combustibles, Lubricantes y Aditivos.                             | 11,897.08            | 0.00              | 11,897.08              | 11,897.08            | 0.00                    | 11,897.08              | 8,503.69                            | 8,503.69                         | 8,503.69                        | 8,503.69                      | 3,393.39                             | 3,393.39                             |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 261   |    |      |    |    |      | Combustibles, Lubricantes y Aditivos.                             | 11,897.08            | 0.00              | 11,897.08              | 11,897.08            | 0.00                    | 11,897.08              | 8,503.69                            | 8,503.69                         | 8,503.69                        | 8,503.69                      | 3,393.39                             | 3,393.39                             |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 26111 | 1  | 1A01 | S  | A  | 2015 | Combustibles.   | 3,924.95             | 0.00              | 3,924.95               | 3,924.95             | 0.00                    | 3,924.95               | 2,081.94                            | 2,081.94                         | 2,081.94                        | 2,081.94                      | 1,843.01                             | 1,843.01                             |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 26112 | 1  | 1A01 | S  | A  | 2015 | Lubricantes y Aditivos.   | 7,972.13             | 0.00              | 7,972.13               | 7,972.13             | 0.00                    | 7,972.13               | 6,421.75                            | 6,421.75                         | 6,421.75                        | 6,421.75                      | 1,550.38                             | 1,550.38                             |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 2700  |    |      |    |    |      | Vestuario, Blancos, Prendas de Protección y Artículos Deportivos. | 2,073.00             | 0.00              | 2,073.00               | 2,073.00             | 0.00                    | 2,073.00               | 927.65                              | 927.65                           | 927.65                          | 927.65                        | 1,145.35                             | 1,145.35                             |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 271   |    |      |    |    |      | Vestuario y Uniformes.  | 2,073.00             | 0.00              | 2,073.00               | 2,073.00             | 0.00                    | 2,073.00               | 927.65                              | 927.65                           | 927.65                          | 927.65                        | 1,145.35                             | 1,145.35                             |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 27101 | 1  | 1A01 | S  | A  | 2015 | Vestuario y Uniformes.  | 2,073.00             | 0.00              | 2,073.00               | 2,073.00             | 0.00                    | 2,073.00               | 927.65                              | 927.65                           | 927.65                          | 927.65                        | 1,145.35                             | 1,145.35                             |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 2900  |    |      |    |    |      | Herramientas, Refacciones y Accesorios Menores.                   | 21,804.25            | 0.00              | 21,804.25              | 21,804.25            | 0.00                    | 21,804.25              | 21,772.03                           | 21,772.03                        | 21,772.03                       | 21,772.03                     | 32.22                                | 32.22                                |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 296   |    |      |    |    |      | Refacciones y Accesorios Menores de Equipo de Transporte.         | 21,804.25            | 0.00              | 21,804.25              | 21,804.25            | 0.00                    | 21,804.25              | 21,772.03                           | 21,772.03                        | 21,772.03                       | 21,772.03                     | 32.22                                | 32.22                                |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 29601 | 1  | 1A01 | S  | A  | 2015 | Refacciones y Accesorios Menores de Equipo de Transporte.         | 21,804.25            | 0.00              | 21,804.25              | 21,804.25            | 0.00                    | 21,804.25              | 21,772.03                           | 21,772.03                        | 21,772.03                       | 21,772.03                     | 32.22                                | 32.22                                |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 3000  |    |      |    |    |      | Servicios Generales.  | 774,114.74           | 3,663,959.40      | 4,438,074.14           | 4,438,074.14         | 0.00                    | 4,438,074.14           | 4,317,187.50                        | 4,317,187.50                     | 4,060,505.11                    | 4,060,505.11                  | 377,569.03                           | 120,886.64                           |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 3100  |    |      |    |    |      | Servicios Básicos.  | 494,300.89           | -909.94           | 493,390.95             | 493,390.95           | 0.00                    | 493,390.95             | 403,950.61                          | 403,950.61                       | 353,239.59                      | 353,239.59                    | 140,151.36                           | 89,440.34                            |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 311   |    |      |    |    |      | Energía Eléctrica.  | 303,513.90           | 0.00              | 303,513.90             | 303,513.90           | 0.00                    | 303,513.90             | 222,761.30                          | 222,761.30                       | 185,391.65                      | 185,391.65                    | 118,122.25                           | 80,752.60                            |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 31101 | 1  | 1A01 | S  | A  | 2015 | Servicio de Energía Eléctrica.                                    | 303,513.90           | 0.00              | 303,513.90             | 303,513.90           | 0.00                    | 303,513.90             | 222,761.30                          | 222,761.30                       | 185,391.65                      | 185,391.65                    | 118,122.25                           | 80,752.60                            |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 313   |    |      |    |    |      | Agua.   | 46,998.39            | 0.00              | 46,998.39              | 46,998.39            | 0.00                    | 46,998.39              | 38,492.65                           | 37,042.65                        | 37,042.65                       | 37,042.65                     | 9,955.74                             | 8,505.74                             |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 31301 | 1  | 1A01 | S  | A  | 2015 | Servicio de Agua.   | 46,998.39            | 0.00              | 46,998.39              | 46,998.39            | 0.00                    | 46,998.39              | 38,492.65                           | 38,492.65                        | 37,042.65                       | 37,042.65                     | 9,955.74                             | 8,505.74                             |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 314   |    |      |    |    |      | Telefonía Tradicional.  | 142,696.66           | 0.00              | 142,696.66             | 142,696.66           | 0.00                    | 142,696.66             | 142,696.66                          | 142,696.66                       | 130,805.29                      | 130,805.29                    | 11,891.37                            | 0.00                                 |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 31401 | 1  | 1A01 | S  | A  | 2015 | Servicio Telefónico Convencional.                                 | 142,696.66           | 0.00              | 142,696.66             | 142,696.66           | 0.00                    | 142,696.66             | 142,696.66                          | 142,696.66                       | 130,805.29                      | 130,805.29                    | 11,891.37                            | 0.00                                 |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 318   |    |      |    |    |      | Servicios Postales y Telegráficos.                                | 1,091.94             | -909.94           | 182.00                 | 182.00               | 0.00                    | 182.00                 | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 182.00                               | 182.00                               |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 31801 | 1  | 1A01 | S  | A  | 2015 | Servicio Postal.  | 1,091.94             | -909.94           | 182.00                 | 182.00               | 0.00                    | 182.00                 | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 182.00                               | 182.00                               |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 3200  |    |      |    |    |      | Servicios de Arrendamiento.                                       | 31,356.40            | 1,166,232.09      | 1,197,588.49           | 1,197,588.49         | 0.00                    | 1,197,588.49           | 1,186,052.44                        | 1,186,052.44                     | 1,184,116.80                    | 1,184,116.80                  | 13,471.69                            | 11,536.05                            |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 322   |    |      |    |    |      | Arrendamiento de Edificios.                                       | 0.00                 | 1,148,400.00      | 1,148,400.00           | 1,148,400.00         | 0.00                    | 1,148,400.00           | 1,140,800.00                        | 1,140,800.00                     | 1,140,800.00                    | 1,140,800.00                  | 7,600.00                             | 7,600.00                             |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 32201 | 1  | 1A01 | B  | A  | 2011 | Arrendamiento de Edificios y Locales.                             | 0.00                 | 382,800.00        | 382,800.00             | 382,800.00           | 0.00                    | 382,800.00             | 375,200.00                          | 375,200.00                       | 375,200.00                      | 375,200.00                    | 7,600.00                             | 7,600.00                             |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 32201 | 1  | 1A01 | B  | A  | 2014 | Arrendamiento de Edificios y Locales.                             | 0.00                 | 70,254.98         | 70,254.98              | 70,254.98            | 0                       |                        |                                     |                                  |                                 |                               |                                      |                                      |

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| UR | FI | FSF | SSF | PS | PP | PE  | AI  | PT  | MPIO | GASTO | TG    | FF | SFTE | DG | CP | DM   | DESCRIPCIÓN   | Presupuesto Aprobado   | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |           |
|----|----|-----|-----|----|----|-----|-----|-----|------|-------|-------|----|------|----|----|------|---|--|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|-----------|
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 341   |    |      |    |    |      | Servicios Financieros y Bancarios.  | 11,160.32  | 0.00              | 11,160.32              | 11,160.32            | 0.00                    | 11,160.32              | 928.00                              | 928.00                           | 928.00                          | 928.00                        | 10,232.32                            | 10,232.32                            |           |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 34101 | 1  | 1A01 | S  | A  | 2015 | 1   | Servicios Bancarios y Financieros.   | 11,160.32         | 0.00                   | 11,160.32            | 11,160.32               | 0.00                   | 11,160.32                           | 928.00                           | 928.00                          | 928.00                        | 928.00                               | 10,232.32                            | 10,232.32 |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 344   |    |      |    |    |      | Seguros de Responsabilidad Patrimonial y Fianzas.   | 0.00   | 15,000.00         | 15,000.00              | 15,000.00            | 0.00                    | 15,000.00              | 14,946.07                           | 14,946.07                        | 14,946.07                       | 14,946.07                     | 53.93                                | 53.93                                |           |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 34401 | 1  | 1A01 | B  | A  | 2011 | 1   | Seguros de Responsabilidad Patrimonial del Estado.   | 0.00              | 15,000.00              | 15,000.00            | 15,000.00               | 0.00                   | 15,000.00                           | 14,946.07                        | 14,946.07                       | 14,946.07                     | 14,946.07                            | 53.93                                | 53.93     |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 345   |    |      |    |    |      | Seguro de Bienes Patrimoniales.   | 34,202.82  | 0.00              | 34,202.82              | 34,202.82            | 0.00                    | 34,202.82              | 34,202.82                           | 34,202.82                        | 34,202.82                       | 34,202.82                     | 0.00                                 | 0.00                                 |           |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 34501 | 1  | 1A01 | S  | A  | 2015 | A   | Seguro de Bienes Patrimoniales.  | 34,202.82         | 0.00                   | 34,202.82            | 34,202.82               | 0.00                   | 34,202.82                           | 34,202.82                        | 34,202.82                       | 34,202.82                     | 34,202.82                            | 0.00                                 | 0.00      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 346   |    |      |    |    |      | Almacenaje, Envase y Embalaje.  | 20,885.45  | 40,000.00         | 60,885.45              | 60,885.45            | 0.00                    | 60,885.45              | 60,870.65                           | 60,870.65                        | 57,389.70                       | 57,389.70                     | 3,495.75                             | 14.80                                |           |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 34601 | 1  | 1A01 | B  | A  | 2011 | 1   | Almacenaje, Envase y Embalaje.   | 0.00              | 40,000.00              | 40,000.00            | 40,000.00               | 0.00                   | 40,000.00                           | 39,985.20                        | 39,985.20                       | 39,985.20                     | 39,985.20                            | 14.80                                | 14.80     |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 34601 | 1  | 1A01 | S  | A  | 2015 | 1   | Almacenaje, Envase y Embalaje.   | 20,885.45         | 0.00                   | 20,885.45            | 20,885.45               | 0.00                   | 20,885.45                           | 20,885.45                        | 17,404.50                       | 17,404.50                     | 17,404.50                            | 3,480.95                             | 0.00      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 347   |    |      |    |    |      | Fletes y Maniobras.   | 0.00   | 20,000.00         | 20,000.00              | 20,000.00            | 0.00                    | 20,000.00              | 19,984.94                           | 19,984.94                        | 19,984.94                       | 19,984.94                     | 15.06                                | 15.06                                |           |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 34701 | 1  | 1A01 | B  | A  | 2011 | 1   | Fletes y Maniobras.  | 0.00              | 20,000.00              | 20,000.00            | 20,000.00               | 0.00                   | 20,000.00                           | 19,984.94                        | 19,984.94                       | 19,984.94                     | 19,984.94                            | 15.06                                | 15.06     |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 3500  |    |      |    |    |      | Servicios de Instalación, Reparación, Mantenimiento y Conservación.                                       | 89,876.03  | -29,206.54        | 60,669.49              | 60,669.49            | 0.00                    | 60,669.49              | 57,470.36                           | 57,099.17                        | 57,099.17                       | 57,099.17                     | 3,570.32                             | 3,199.13                             |           |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 351   |    |      |    |    |      | Conservación y Mantenimiento Menor de Inmuebles.  | 17,396.18  | -17,396.18        | 0.00                   | 0.00                 | 0.00                    | 0.00                   | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 0.00                                 |           |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 35106 | 1  | 1A01 | S  | A  | 2015 | 1   | Conservación y Mantenimiento Menor de Inmuebles.   | 17,396.18         | -17,396.18             | 0.00                 | 0.00                    | 0.00                   | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 0.00                                 | 0.00      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 352   |    |      |    |    |      | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educativa y Recreativa. | 3,298.46   | -2,748.72         | 549.74                 | 549.74               | 0.00                    | 549.74                 | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 549.74                               | 549.74                               |           |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 35201 | 1  | 1A01 | S  | A  | 2015 | 1   | Mantenimiento y Conservación de Mobiliario y Equipo de Administración.                                     | 3,298.46          | -2,748.72              | 549.74               | 549.74                  | 0.00                   | 549.74                              | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 549.74                               | 549.74    |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 355   |    |      |    |    |      | Reparación y Mantenimiento de Equipo de Transporte.   | 56,434.00  | 0.00              | 56,434.00              | 56,434.00            | 0.00                    | 56,434.00              | 55,659.30                           | 55,659.30                        | 55,659.30                       | 55,659.30                     | 774.70                               | 774.70                               |           |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 35501 | 1  | 1A01 | S  | A  | 2015 | 1   | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales | 56,434.00         | 0.00                   | 56,434.00            | 56,434.00               | 0.00                   | 56,434.00                           | 55,659.30                        | 55,659.30                       | 55,659.30                     | 55,659.30                            | 774.70                               | 774.70    |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 357   |    |      |    |    |      | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramienta.                       | 8,063.80   | -6,719.84         | 1,343.96               | 1,343.96             | 0.00                    | 1,343.96               | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 1,343.96                             | 1,343.96                             |           |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 35701 | 1  | 1A01 | S  | A  | 2015 | 1   | Mantenimiento y Conservación de Maquinaria y Equipo.   | 8,063.80          | -6,719.84              | 1,343.96             | 1,343.96                | 0.00                   | 1,343.96                            | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 1,343.96                             | 1,343.96  |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 358   |    |      |    |    |      | Servicios de Limpieza y Manejo de Desechos.   | 4,683.59   | -2,341.80         | 2,341.79               | 2,341.79             | 0.00                    | 2,341.79               | 1,811.06                            | 1,811.06                         | 1,439.87                        | 1,439.87                      | 901.92                               | 530.73                               |           |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 35801 | 1  | 1A01 | S  | A  | 2015 | 1   | Servicios de Lavandería, Limpieza, Higiene y Fumigación.   | 4,683.59          | -2,341.80              | 2,341.79             | 2,341.79                | 0.00                   | 2,341.79                            | 1,811.06                         | 1,811.06                        | 1,439.87                      | 1,439.87                             | 901.92                               | 530.73    |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 3600  |    |      |    |    |      | Servicios de Comunicación Social y Publicidad.  | 0.00   | 2,402,202.75      | 2,402,202.75           | 2,402,202.75         | 0.00                    | 2,402,202.75           | 2,402,202.75                        | 2,402,202.75                     | 2,202,019.16                    | 2,202,019.16                  | 200,183.59                           | 0.00                                 |           |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 361   |    |      |    |    |      | Difusión por Radio, Televisión y Otros Medios de Mensajes Sobre Programas y Actividades Gubernamentales.  | 0.00   | 2,402,202.75      | 2,402,202.75           | 2,402,202.75         | 0.00                    | 2,402,202.75           | 2,402,202.75                        | 2,402,202.75                     | 2,202,019.16                    | 2,202,019.16                  | 200,183.59                           | 0.00                                 |           |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 36102 | 1  | 1A01 | S  | A  | 2015 | 4   | Publicaciones Oficiales.   | 0.00              | 2,402,202.75           | 2,402,202.75         | 2,402,202.75            | 0.00                   | 2,402,202.75                        | 2,402,202.75                     | 2,402,202.75                    | 2,202,019.16                  | 2,202,019.16                         | 200,183.59                           | 0.00      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 3700  |    |      |    |    |      | Servicios de Traslado y Viáticos.   | 49,344.65  | 0.00              | 49,344.65              | 49,344.65            | 0.00                    | 49,344.65              | 44,870.38                           | 44,870.38                        | 44,870.38                       | 44,870.38                     | 4,474.27                             | 4,474.27                             |           |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 371   |    |      |    |    |      | Pasajes Aéreos.   | 34,257.08  | 0.00              | 34,257.08              | 34,257.08            | 0.00                    | 34,257.08              | 32,896.30                           | 32,896.30                        | 32,896.30                       | 32,896.30                     | 1,360.78                             | 1,360.78                             |           |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 37111 | 1  | 1A01 | S  | A  | 2015 | 1   | Pasajes Nacionales Aéreos.   | 34,257.08         | 0.00                   | 34,257.08            | 34,257.08               | 0.00                   | 34,257.08                           | 32,896.30                        | 32,896.30                       | 32,896.30                     | 32,896.30                            | 1,360.78                             | 1,360.78  |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 372   |    |      |    |    |      | Pasajes Terrestres.   | 4,971.02   | 0.00              | 4,971.02               | 4,971.02             | 0.00                    | 4,971.02               | 3,716.73                            | 3,716.73                         | 3,716.73                        | 3,716.73                      | 1,254.29                             | 1,254.29                             |           |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 37211 | 1  | 1A01 | S  | A  | 2015 | 1   | Pasajes Nacionales Terrestres.   | 4,971.02          | 0.00                   | 4,971.02             | 4,971.02                | 0.00                   | 4,971.02                            | 3,716.73                         | 3,716.73                        | 3,716.73                      | 3,716.73                             | 1,254.29                             | 1,254.29  |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 375   |    |      |    |    |      | Viáticos en el País.  | 10,116.55  | 0.00              | 10,116.55              | 10,116.55            | 0.00                    | 10,116.55              | 8,257.35                            | 8,257.35                         | 8,257.35                        | 8,257.35                      | 1,859.20                             | 1,859.20                             |           |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 37511 | 1  | 1A01 | S  | A  | 2015 | 1   | Viáticos Nacionales.   | 10,116.55         | 0.00                   | 10,116.55            | 10,116.55               | 0.00                   | 10,116.55                           | 8,257.35                         | 8,257.35                        | 8,257.35                      | 8,257.35                             | 1,859.20                             | 1,859.20  |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 3900  |    |      |    |    |      | Otros Servicios Generales.  | 42,988.18  | 50,641.04         | 93,629.22              | 93,629.22            | 0.00                    | 93,629.22              | 91,708.48                           | 91,708.48                        | 91,708.48                       | 91,708.48                     | 1,920.74                             | 1,920.74                             |           |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 392   |    |      |    |    |      | Impuestos y Derechos.   | 824.31   | 0.00              | 824.31                 | 824.31               | 0.00                    | 824.31                 | 824.31                              | 824.31                           | 824.31                          | 824.31                        | 0.00                                 | 0.00                                 |           |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 39202 | 1  | 1A01 | S  | A  | 2015 | 1   | Otros Impuestos y Derechos.  | 824.31            | 0.00                   | 824.31               | 824.31                  | 0.00                   | 824.31                              | 824.31                           | 824.31                          | 824.31                        | 824.31                               | 0.00                                 | 0.00      |



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jueves, 31 de diciembre de 2015

| UR | FI | FSF | SSF | PS | PP | PE  | AI  | PT  | MPIO | GASTO | TG    | FF | SFTE | DG | CP | DM   | DESCRIPCIÓN   | Presupuesto Aprobado   | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |          |      |
|----|----|-----|-----|----|----|-----|-----|-----|------|-------|-------|----|------|----|----|------|---|--|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|----------|------|
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 398   |    |      |    |    |      | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.                            | 42,163.87  | 50,641.04         | 92,804.91              | 92,804.91            | 0.00                    | 92,804.91              | 90,884.17                           | 90,884.17                        | 90,884.17                       | 90,884.17                     | 1,920.74                             | 1,920.74                             |          |      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 39801 | 1  | 1A01 | S  | A  | 2015 | 6   | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 0.00              | 2,604.96               | 2,604.96             | 2,604.96                | 0.00                   | 2,604.96                            | 684.22                           | 684.22                          | 684.22                        | 684.22                               | 1,920.74                             | 1,920.74 |      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 39801 | 1  | 5811 | S  | A  | 2015 | 6   | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 42,163.87         | 12,757.30              | 54,921.17            | 54,921.17               | 0.00                   | 54,921.17                           | 54,921.17                        | 54,921.17                       | 54,921.17                     | 54,921.17                            | 0.00                                 | 0.00     |      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 39801 | 1  | 5815 | A  | A  | 2014 | 6   | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 0.00              | 25,138.40              | 25,138.40            | 25,138.40               | 0.00                   | 25,138.40                           | 25,138.40                        | 25,138.40                       | 25,138.40                     | 25,138.40                            | 0.00                                 | 0.00     |      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 39801 | 1  | 5933 | S  | A  | 2015 | 6   | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 0.00              | 10,140.38              | 10,140.38            | 10,140.38               | 0.00                   | 10,140.38                           | 10,140.38                        | 10,140.38                       | 10,140.38                     | 10,140.38                            | 0.00                                 | 0.00     |      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 4000  |    |      |    |    |      | Transferencias, Asignaciones, Subsidios y Otras Ayudas.   | 0.00   | 88,680.38         | 88,680.38              | 88,680.38            | 0.00                    | 88,680.38              | 83,761.34                           | 83,761.34                        | 83,761.34                       | 83,761.34                     | 4,919.04                             | 4,919.04                             |          |      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 4300  |    |      |    |    |      | Subsidios y Subvenciones.   | 0.00   | 88,680.38         | 88,680.38              | 88,680.38            | 0.00                    | 88,680.38              | 83,761.34                           | 83,761.34                        | 83,761.34                       | 83,761.34                     | 4,919.04                             | 4,919.04                             |          |      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 439   |    |      |    |    |      | Otros Subsidios.  | 0.00   | 88,680.38         | 88,680.38              | 88,680.38            | 0.00                    | 88,680.38              | 83,761.34                           | 83,761.34                        | 83,761.34                       | 83,761.34                     | 4,919.04                             | 4,919.04                             |          |      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 43909 | 1  | 5933 | S  | A  | 2015 | 6   | Subsidios por Otras Medidas Económicas.                                | 0.00              | 88,680.38              | 88,680.38            | 88,680.38               | 0.00                   | 88,680.38                           | 83,761.34                        | 83,761.34                       | 83,761.34                     | 83,761.34                            | 4,919.04                             | 4,919.04 |      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 7000  |    |      |    |    |      | Inversiones Financieras y Otras Provisiones.  | 2,402,202.75   | -2,402,202.75     | 0.00                   | 0.00                 | 0.00                    | 0.00                   | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 0.00                                 |          |      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 7900  |    |      |    |    |      | Provisiones para Contingencias y Otras Erogaciones Especiales.                                    | 2,402,202.75   | -2,402,202.75     | 0.00                   | 0.00                 | 0.00                    | 0.00                   | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 0.00                                 |          |      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 799   |    |      |    |    |      | Otras Erogaciones Especiales.   | 2,402,202.75   | -2,402,202.75     | 0.00                   | 0.00                 | 0.00                    | 0.00                   | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 0.00                                 |          |      |
| 04 | 3  | 1   | 1   | 1  | D  | 063 | 000 | S01 | A004 | 101   | 79911 | 1  | 1A01 | S  | A  | 2015 | 3   | Erogaciones Complementarias.   | 2,402,202.75      | -2,402,202.75          | 0.00                 | 0.00                    | 0.00                   | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 0.00                                 | 0.00     | 0.00 |
| 05 |    |     |     |    |    |     |     |     |      |       |       |    |      |    |    |      | Dirección de Capacitación y Fomento Artesanal   | 1,447,195.20   | 800,084.21        | 2,247,279.41           | 2,247,279.41         | 0.00                    | 2,247,279.41           | 2,199,415.64                        | 2,199,415.64                     | 2,180,773.42                    | 2,180,773.42                  | 66,505.99                            | 47,863.77                            |          |      |
| 05 | 2  |     |     |    |    |     |     |     |      |       |       |    |      |    |    |      | Desarrollo Social   | 1,447,195.20   | 800,084.21        | 2,247,279.41           | 2,247,279.41         | 0.00                    | 2,247,279.41           | 2,199,415.64                        | 2,199,415.64                     | 2,180,773.42                    | 2,180,773.42                  | 66,505.99                            | 47,863.77                            |          |      |
| 05 | 2  | 6   |     |    |    |     |     |     |      |       |       |    |      |    |    |      | Protección social   | 1,447,195.20   | 800,084.21        | 2,247,279.41           | 2,247,279.41         | 0.00                    | 2,247,279.41           | 2,199,415.64                        | 2,199,415.64                     | 2,180,773.42                    | 2,180,773.42                  | 66,505.99                            | 47,863.77                            |          |      |
| 05 | 2  | 6   | 8   |    |    |     |     |     |      |       |       |    |      |    |    |      | Otros grupos vulnerables  | 1,447,195.20   | 800,084.21        | 2,247,279.41           | 2,247,279.41         | 0.00                    | 2,247,279.41           | 2,199,415.64                        | 2,199,415.64                     | 2,180,773.42                    | 2,180,773.42                  | 66,505.99                            | 47,863.77                            |          |      |
| 05 | 2  | 6   | 8   | 1  |    |     |     |     |      |       |       |    |      |    |    |      | Otros grupos vulnerables  | 1,447,195.20   | 800,084.21        | 2,247,279.41           | 2,247,279.41         | 0.00                    | 2,247,279.41           | 2,199,415.64                        | 2,199,415.64                     | 2,180,773.42                    | 2,180,773.42                  | 66,505.99                            | 47,863.77                            |          |      |
| 05 | 2  | 6   | 8   | 1  | C  |     |     |     |      |       |       |    |      |    |    |      | Programa Sectorial de Desarrollo Social.  | 1,447,195.20   | 800,084.21        | 2,247,279.41           | 2,247,279.41         | 0.00                    | 2,247,279.41           | 2,199,415.64                        | 2,199,415.64                     | 2,180,773.42                    | 2,180,773.42                  | 66,505.99                            | 47,863.77                            |          |      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 |     |     |      |       |       |    |      |    |    |      | Programa de fomento a la producción, comercialización artesanal y productos originales de Chiapas | 1,447,195.20   | 800,084.21        | 2,247,279.41           | 2,247,279.41         | 0.00                    | 2,247,279.41           | 2,199,415.64                        | 2,199,415.64                     | 2,180,773.42                    | 2,180,773.42                  | 66,505.99                            | 47,863.77                            |          |      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 |     |      |       |       |    |      |    |    |      | Programa normal de operación  | 1,447,195.20   | 800,084.21        | 2,247,279.41           | 2,247,279.41         | 0.00                    | 2,247,279.41           | 2,199,415.64                        | 2,199,415.64                     | 2,180,773.42                    | 2,180,773.42                  | 66,505.99                            | 47,863.77                            |          |      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 |      |       |       |    |      |    |    |      | Capacitación y productividad  | 1,447,195.20   | 800,084.21        | 2,247,279.41           | 2,247,279.41         | 0.00                    | 2,247,279.41           | 2,199,415.64                        | 2,199,415.64                     | 2,180,773.42                    | 2,180,773.42                  | 66,505.99                            | 47,863.77                            |          |      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 |       |       |    |      |    |    |      | Capacitar, Fomentar y Asesorar las Actividades del Sector Artesanal                               | 1,447,195.20   | 800,084.21        | 2,247,279.41           | 2,247,279.41         | 0.00                    | 2,247,279.41           | 2,199,415.64                        | 2,199,415.64                     | 2,180,773.42                    | 2,180,773.42                  | 66,505.99                            | 47,863.77                            |          |      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   |       |    |      |    |    |      | Tuxtla Gutiérrez  | 1,447,195.20   | 800,084.21        | 2,247,279.41           | 2,247,279.41         | 0.00                    | 2,247,279.41           | 2,199,415.64                        | 2,199,415.64                     | 2,180,773.42                    | 2,180,773.42                  | 66,505.99                            | 47,863.77                            |          |      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 1000  |    |      |    |    |      | Servicios Personales.   | 1,212,883.30   | 334,944.87        | 1,547,828.17           | 1,547,828.17         | 0.00                    | 1,547,828.17           | 1,531,748.53                        | 1,531,748.53                     | 1,531,748.53                    | 1,531,748.53                  | 16,079.64                            | 16,079.64                            |          |      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 1100  |    |      |    |    |      | Remuneraciones al Personal de Carácter Permanente.  | 652,900.39   | 103,199.90        | 756,100.29             | 756,100.29           | 0.00                    | 756,100.29             | 747,683.01                          | 747,683.01                       | 747,683.01                      | 747,683.01                    | 8,417.28                             | 8,417.28                             |          |      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 113   |    |      |    |    |      | Sueldos Base al Personal Permanente.  | 652,900.39   | 103,199.90        | 756,100.29             | 756,100.29           | 0.00                    | 756,100.29             | 747,683.01                          | 747,683.01                       | 747,683.01                      | 747,683.01                    | 8,417.28                             | 8,417.28                             |          |      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 11304 | 1  | 1A01 | S  | A  | 2015 | 6   | Sueldo al Personal de Confianza.                                       | 0.00              | 43,344.63              | 43,344.63            | 43,344.63               | 0.00                   | 43,344.63                           | 34,927.35                        | 34,927.35                       | 34,927.35                     | 34,927.35                            | 8,417.28                             | 8,417.28 |      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 11304 | 1  | 5811 | S  | A  | 2015 | 6   | Sueldo al Personal de Confianza.                                       | 652,900.39        | 0.00                   | 652,900.39           | 652,900.39              | 0.00                   | 652,900.39                          | 652,900.39                       | 652,900.39                      | 652,900.39                    | 652,900.39                           | 0.00                                 | 0.00     |      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 11304 | 1  | 5933 | S  | A  | 2015 | 6   | Sueldo al Personal de Confianza.                                       | 0.00              | 59,855.27              | 59,855.27            | 59,855.27               | 0.00                   | 59,855.27                           | 59,855.27                        | 59,855.27                       | 59,855.27                     | 59,855.27                            | 0.00                                 | 0.00     |      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 1300  |    |      |    |    |      | Remuneraciones Adicionales y Especiales.  | 270,102.28   | 188,464.83        | 458,567.11             | 458,567.11           | 0.00                    | 458,567.11             | 457,341.25                          | 457,341.25                       | 457,341.25                      | 457,341.25                    | 1,225.86                             | 1,225.86                             |          |      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 132   |    |      |    |    |      | Primas de Vacaciones, Dominical y Gratificación de Fin de Año.                                    | 16,197.29  | 148,331.53        | 164,528.82             | 164,528.82           | 0.00                    | 164,528.82             | 163,303.42                          | 163,303.42                       | 163,303.42                      | 163,303.42                    | 1,225.40                             | 1,225.40                             |          |      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 13201 | 1  | 1A01 | S  | A  | 2015 | 6   | Primas de Vacaciones y Dominical.                                      | 0.00              | 874.66                 | 874.66               | 874.66                  | 0.00                   | 874.66                              | 845.34                           | 845.34                          | 845.34                        | 845.34                               | 29.32                                | 29.32    |      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 13201 | 1  | 5811 | S  | A  | 2015 | 6   | Primas de Vacaciones y Dominical.                                      | 16,197.29         | 0.00                   | 16,197.29            | 16,197.29               | 0.00                   | 16,197.29                           | 15,613.99                        | 15,613.99                       | 15,613.99                     | 15,613.99                            | 583.30                               | 583.30   |      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 13201 | 1  | 5933 | S  | A  | 2015 | 6   | Primas de Vacaciones y Dominical.                                      | 0.00              | 1,856.17               | 1,856.17             | 1,856.17                | 0.00                   | 1,856.17                            | 1,243.49                         | 1,243.49                        | 1,243.49                      | 1,243.49                             | 612.68                               | 612.68   |      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 13202 | 1  | 1A01 | S  | A  | 2015 | 6   | Aguinaldo o Gratificación de Fin de Año.                               | 0.00              | 6,728.13               | 6,728.13             | 6,728.13                | 0.00                   | 6,728.13                            | 6,728.03                         | 6,72                            |                               |                                      |                                      |          |      |

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| UR | FI | FSF | SSF | PS | PP | PE  | AI  | PT  | MPIO | GASTO | TG    | FF | SFTE | DG | CP | DM   | DESCRIPCIÓN | Presupuesto Aprobado  | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |           |
|----|----|-----|-----|----|----|-----|-----|-----|------|-------|-------|----|------|----|----|------|-------------|---|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|-----------|
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 13420 | 1  | 5933 | S  | A  | 2015 | 6           | Compensaciones por Servicios Especiales.  | 0.00              | 30,762.24              | 30,762.24            | 30,762.24               | 0.00                   | 30,762.24                           | 30,762.24                        | 30,762.24                       | 30,762.24                     | 30,762.24                            | 0.00                                 | 0.00      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 1400  |    |      |    |    |      |             | Seguridad Social.   | 138,151.86        | 13,905.03              | 152,056.89           | 152,056.89              | 0.00                   | 152,056.89                          | 145,734.83                       | 145,734.83                      | 145,734.83                    | 145,734.83                           | 6,322.06                             | 6,322.06  |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 141   |    |      |    |    |      |             | Aportaciones de Seguridad Social.   | 62,611.76         | 4,378.31               | 66,990.07            | 66,990.07               | 0.00                   | 66,990.07                           | 64,708.15                        | 64,708.15                       | 64,708.15                     | 64,708.15                            | 2,281.92                             | 2,281.92  |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 14103 | 1  | 5811 | S  | A  | 2015 | 6           | Aportaciones al IMSS.   | 62,611.76         | 4,378.31               | 66,990.07            | 66,990.07               | 0.00                   | 66,990.07                           | 64,708.15                        | 64,708.15                       | 64,708.15                     | 64,708.15                            | 2,281.92                             | 2,281.92  |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 142   |    |      |    |    |      |             | Aportaciones a Fondos de Vivienda.  | 75,540.10         | 9,526.72               | 85,066.82            | 85,066.82               | 0.00                   | 85,066.82                           | 81,026.68                        | 81,026.68                       | 81,026.68                     | 81,026.68                            | 4,040.14                             | 4,040.14  |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 14202 | 1  | 1A01 | S  | A  | 2015 | 6           | Aportaciones al INFONAVIT.  | 0.00              | 5,321.16               | 5,321.16             | 5,321.16                | 0.00                   | 5,321.16                            | 1,281.02                         | 1,281.02                        | 1,281.02                      | 1,281.02                             | 4,040.14                             | 4,040.14  |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 14202 | 1  | 5811 | S  | A  | 2015 | 6           | Aportaciones al INFONAVIT.  | 75,540.10         | 0.00                   | 75,540.10            | 75,540.10               | 0.00                   | 75,540.10                           | 75,540.10                        | 75,540.10                       | 75,540.10                     | 75,540.10                            | 0.00                                 | 0.00      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 14202 | 1  | 5933 | S  | A  | 2015 | 6           | Aportaciones al INFONAVIT.  | 0.00              | 4,205.56               | 4,205.56             | 4,205.56                | 0.00                   | 4,205.56                            | 4,205.56                         | 4,205.56                        | 4,205.56                      | 4,205.56                             | 0.00                                 | 0.00      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 1500  |    |      |    |    |      |             | Otras Prestaciones Sociales y Económicas.   | 94,667.64         | 22,836.24              | 117,503.88           | 117,503.88              | 0.00                   | 117,503.88                          | 117,389.44                       | 117,389.44                      | 117,389.44                    | 117,389.44                           | 114.44                               | 114.44    |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 159   |    |      |    |    |      |             | Otras Prestaciones Sociales y Económicas.   | 94,667.64         | 22,836.24              | 117,503.88           | 117,503.88              | 0.00                   | 117,503.88                          | 117,389.44                       | 117,389.44                      | 117,389.44                    | 117,389.44                           | 114.44                               | 114.44    |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 15906 | 1  | 1A01 | S  | A  | 2015 | 6           | Previsión Social Múltiple.  | 0.00              | 14,157.68              | 14,157.68            | 14,157.68               | 0.00                   | 14,157.68                           | 14,043.24                        | 14,043.24                       | 14,043.24                     | 14,043.24                            | 114.44                               | 114.44    |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 15906 | 1  | 5811 | S  | A  | 2015 | 6           | Previsión Social Múltiple.  | 94,667.64         | 0.12                   | 94,667.76            | 94,667.76               | 0.00                   | 94,667.76                           | 94,667.76                        | 94,667.76                       | 94,667.76                     | 94,667.76                            | 0.00                                 | 0.00      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 15906 | 1  | 5933 | S  | A  | 2015 | 6           | Previsión Social Múltiple.  | 0.00              | 8,678.44               | 8,678.44             | 8,678.44                | 0.00                   | 8,678.44                            | 8,678.44                         | 8,678.44                        | 8,678.44                      | 8,678.44                             | 0.00                                 | 0.00      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 1700  |    |      |    |    |      |             | Pago de Estímulos a Servidores Públicos.  | 57,061.13         | 6,538.87               | 63,600.00            | 63,600.00               | 0.00                   | 63,600.00                           | 63,600.00                        | 63,600.00                       | 63,600.00                     | 63,600.00                            | 0.00                                 | 0.00      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 171   |    |      |    |    |      |             | Estímulos.  | 57,061.13         | 6,538.87               | 63,600.00            | 63,600.00               | 0.00                   | 63,600.00                           | 63,600.00                        | 63,600.00                       | 63,600.00                     | 63,600.00                            | 0.00                                 | 0.00      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 17102 | 1  | 5811 | S  | A  | 2015 | 6           | Estímulos al Personal.  | 14,534.44         | 1,665.56               | 16,200.00            | 16,200.00               | 0.00                   | 16,200.00                           | 16,200.00                        | 16,200.00                       | 16,200.00                     | 16,200.00                            | 0.00                                 | 0.00      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 17103 | 1  | 5811 | S  | A  | 2015 | 6           | Incentivo al Personal.  | 42,526.69         | 4,873.31               | 47,400.00            | 47,400.00               | 0.00                   | 47,400.00                           | 47,400.00                        | 47,400.00                       | 47,400.00                     | 47,400.00                            | 0.00                                 | 0.00      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 2000  |    |      |    |    |      |             | Materiales y Suministros.   | 77,441.70         | 0.00                   | 77,441.70            | 77,441.70               | 0.00                   | 77,441.70                           | 66,668.15                        | 66,668.15                       | 64,019.53                     | 64,019.53                            | 13,422.17                            | 10,773.55 |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 2100  |    |      |    |    |      |             | Materiales de Administración, Emisión de Documentos y Artículos Oficiales.              | 42,907.67         | 0.00                   | 42,907.67            | 42,907.67               | 0.00                   | 42,907.67                           | 40,659.11                        | 40,659.11                       | 38,674.18                     | 38,674.18                            | 4,233.49                             | 2,248.56  |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 211   |    |      |    |    |      |             | Materiales, Útiles y Equipos Menores de Oficina.  | 17,750.12         | 0.00                   | 17,750.12            | 17,750.12               | 0.00                   | 17,750.12                           | 17,750.12                        | 17,750.12                       | 17,750.12                     | 17,750.12                            | 0.00                                 | 0.00      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 21101 | 1  | 1A01 | S  | A  | 2015 | 1           | Materiales y Útiles de Oficina.   | 17,750.12         | 0.00                   | 17,750.12            | 17,750.12               | 0.00                   | 17,750.12                           | 17,750.12                        | 17,750.12                       | 17,750.12                     | 17,750.12                            | 0.00                                 | 0.00      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 212   |    |      |    |    |      |             | Materiales y Útiles de Impresión y Reproducción.  | 1,338.17          | 0.00                   | 1,338.17             | 1,338.17                | 0.00                   | 1,338.17                            | 1,074.56                         | 1,074.56                        | 1,074.56                      | 1,074.56                             | 263.61                               | 263.61    |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 21201 | 1  | 1A01 | S  | A  | 2015 | 1           | Materiales y Útiles de Impresión y Reproducción.  | 1,338.17          | 0.00                   | 1,338.17             | 1,338.17                | 0.00                   | 1,338.17                            | 1,074.56                         | 1,074.56                        | 1,074.56                      | 1,074.56                             | 263.61                               | 263.61    |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 214   |    |      |    |    |      |             | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 23,819.38         | 0.00                   | 23,819.38            | 23,819.38               | 0.00                   | 23,819.38                           | 21,834.43                        | 21,834.43                       | 19,849.50                     | 19,849.50                            | 3,969.88                             | 1,984.95  |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 21401 | 1  | 1A01 | S  | A  | 2015 | 1           | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 23,819.38         | 0.00                   | 23,819.38            | 23,819.38               | 0.00                   | 23,819.38                           | 21,834.43                        | 21,834.43                       | 19,849.50                     | 19,849.50                            | 3,969.88                             | 1,984.95  |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 2300  |    |      |    |    |      |             | Materias Primas y Materiales de Producción y Comercialización                           | 4,014.50          | 0.00                   | 4,014.50             | 4,014.50                | 0.00                   | 4,014.50                            | 3,341.62                         | 3,341.62                        | 2,677.93                      | 2,677.93                             | 1,336.57                             | 672.88    |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 232   |    |      |    |    |      |             | Insumos Textiles Adquiridos como Materia Prima.   | 4,014.50          | 0.00                   | 4,014.50             | 4,014.50                | 0.00                   | 4,014.50                            | 3,341.62                         | 3,341.62                        | 2,677.93                      | 2,677.93                             | 1,336.57                             | 672.88    |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 23201 | 1  | 1A01 | S  | A  | 2015 | 1           | Insumos Textiles Adquiridos como Materia Prima.   | 4,014.50          | 0.00                   | 4,014.50             | 4,014.50                | 0.00                   | 4,014.50                            | 3,341.62                         | 3,341.62                        | 2,677.93                      | 2,677.93                             | 1,336.57                             | 672.88    |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 2600  |    |      |    |    |      |             | Combustibles, Lubricantes y Aditivos.   | 30,519.53         | 0.00                   | 30,519.53            | 30,519.53               | 0.00                   | 30,519.53                           | 22,667.42                        | 22,667.42                       | 22,667.42                     | 22,667.42                            | 7,852.11                             | 7,852.11  |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 261   |    |      |    |    |      |             | Combustibles, Lubricantes y Aditivos.   | 30,519.53         | 0.00                   | 30,519.53            | 30,519.53               | 0.00                   | 30,519.53                           | 22,667.42                        | 22,667.42                       | 22,667.42                     | 22,667.42                            | 7,852.11                             | 7,852.11  |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 26111 | 1  | 1A01 | S  | A  | 2015 | 1           | Combustibles.   | 30,519.53         | 0.00                   | 30,519.53            | 30,519.53               | 0.00                   | 30,519.53                           | 22,667.42                        | 22,667.42                       | 22,667.42                     | 22,667.42                            | 7,852.11                             | 7,852.11  |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 3000  |    |      |    |    |      |             | Servicios Generales.  | 156,870.20        | 411,212.65             | 568,082.85           | 568,082.85              | 0.00                   | 568,082.85                          | 549,883.22                       | 549,883.22                      | 533,889.62                    | 533,889.62                           | 34,193.23                            | 18,199.63 |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 3400  |    |      |    |    |      |             | Servicios Financieros, Bancarios y Comerciales.   | 3,010.88          | 0.00                   | 3,010.88             | 3,010.88                | 0.00                   | 3,010.88                            | 3,002.23                         | 3,002.23                        | 2,500.45                      | 2,500.45                             | 510.43                               | 8.65      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 346   |    |      |    |    |      |             | Almacenaje, Envase y Embalaje.  | 3,010.88          | 0.00                   | 3,010.88             | 3,010.88                | 0.00                   | 3,010.88                            | 3,002.23                         | 3,002.23                        | 2,500.45                      | 2,500.45                             | 510.43                               | 8.65      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 34601 | 1  | 1A01 | S  | A  | 2015 | 1           | Almacenaje, Envase y Embalaje.  | 3,010.88          | 0.00                   | 3,010.88             | 3,010.88                | 0.00                   | 3,010.88                            | 3,002.23                         | 3,002.23                        | 2,500.45                      | 2,500.45                             | 510.43                               | 8.65      |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 3700  |    |      |    |    |      |             | Servicios de Traslado y Viáticos.   | 37,969.16         | 0.00                   | 37,969.16            | 37,969.16               | 0.00                   | 37,969.16                           | 30,739.74                        | 30,739.74                       |                               |                                      |                                      |           |

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jueves, 31 de diciembre de 2015

| UR | FI | FSF | SSF | PS | PP | PE  | AI  | PT  | MPIO | GASTO | TG    | FF | SFTE | DG | CP | DM   | DESCRIPCIÓN   | Presupuesto Aprobado   | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |          |
|----|----|-----|-----|----|----|-----|-----|-----|------|-------|-------|----|------|----|----|------|---|--|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|----------|
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 383   |    |      |    |    |      | Congresos y Convenciones.   | 93,671.71  | 396,488.00        | 490,159.71             | 490,159.71           | 0.00                    | 490,159.71             | 480,296.06                          | 480,296.06                       | 464,804.24                      | 464,804.24                    | 25,355.47                            | 9,863.65                             |          |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 38301 | 1  | 1A01 | B  | A  | 2014 | 1   | Congresos y Convenciones.  | 0.00              | 396,488.00             | 396,488.00           | 396,488.00              | 0.00                   | 396,488.00                          | 396,488.00                       | 396,488.00                      | 396,488.00                    | 396,488.00                           | 0.00                                 | 0.00     |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 38301 | 1  | 1A01 | S  | A  | 2015 | 1   | Congresos y Convenciones.  | 93,671.71         | 0.00                   | 93,671.71            | 93,671.71               | 0.00                   | 93,671.71                           | 83,808.06                        | 83,808.06                       | 68,316.24                     | 68,316.24                            | 25,355.47                            | 9,863.65 |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 3900  |    |      |    |    |      | Otros Servicios Generales.  | 22,218.45  | 14,724.65         | 36,943.10              | 36,943.10            | 0.00                    | 36,943.10              | 35,845.19                           | 35,845.19                        | 35,845.19                       | 35,845.19                     | 1,097.91                             | 1,097.91                             |          |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 398   |    |      |    |    |      | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.                            | 22,218.45  | 14,724.65         | 36,943.10              | 36,943.10            | 0.00                    | 36,943.10              | 35,845.19                           | 35,845.19                        | 35,845.19                       | 35,845.19                     | 1,097.91                             | 1,097.91                             |          |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 39801 | 1  | 1A01 | S  | A  | 2015 | 6   | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 0.00              | 1,438.84               | 1,438.84             | 1,438.84                | 0.00                   | 1,438.84                            | 340.93                           | 340.93                          | 340.93                        | 340.93                               | 1,097.91                             | 1,097.91 |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 39801 | 1  | 5811 | S  | A  | 2015 | 6   | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 22,218.45         | 7,521.86               | 29,740.31            | 29,740.31               | 0.00                   | 29,740.31                           | 29,740.31                        | 29,740.31                       | 29,740.31                     | 29,740.31                            | 0.00                                 | 0.00     |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 39801 | 1  | 5933 | S  | A  | 2015 | 6   | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 0.00              | 5,763.95               | 5,763.95             | 5,763.95                | 0.00                   | 5,763.95                            | 5,763.95                         | 5,763.95                        | 5,763.95                      | 5,763.95                             | 0.00                                 | 0.00     |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 4000  |    |      |    |    |      | Transferencias, Asignaciones, Subsidios y Otras Ayudas.   | 0.00   | 53,926.69         | 53,926.69              | 53,926.69            | 0.00                    | 53,926.69              | 51,115.74                           | 51,115.74                        | 51,115.74                       | 51,115.74                     | 2,810.95                             | 2,810.95                             |          |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 4300  |    |      |    |    |      | Subsidios y Subvenciones.   | 0.00   | 53,926.69         | 53,926.69              | 53,926.69            | 0.00                    | 53,926.69              | 51,115.74                           | 51,115.74                        | 51,115.74                       | 51,115.74                     | 2,810.95                             | 2,810.95                             |          |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 439   |    |      |    |    |      | Otros Subsidios.  | 0.00   | 53,926.69         | 53,926.69              | 53,926.69            | 0.00                    | 53,926.69              | 51,115.74                           | 51,115.74                        | 51,115.74                       | 51,115.74                     | 2,810.95                             | 2,810.95                             |          |
| 05 | 2  | 6   | 8   | 1  | C  | 063 | 000 | C02 | A005 | 101   | 43909 | 1  | 5933 | S  | A  | 2015 | 6   | Subsidios por Otras Medidas Económicas.                                | 0.00              | 53,926.69              | 53,926.69            | 53,926.69               | 0.00                   | 53,926.69                           | 51,115.74                        | 51,115.74                       | 51,115.74                     | 51,115.74                            | 2,810.95                             | 2,810.95 |
| 06 | 3  |     |     |    |    |     |     |     |      |       |       |    |      |    |    |      | Área de Asuntos Jurídicos   | 273,837.83   | 91,870.37         | 365,708.20             | 365,708.20           | 0.00                    | 365,708.20             | 350,688.44                          | 350,688.44                       | 350,688.35                      | 350,688.35                    | 15,059.85                            | 15,019.76                            |          |
| 06 | 3  |     |     |    |    |     |     |     |      |       |       |    |      |    |    |      | Desarrollo Económico  | 273,837.83   | 91,870.37         | 365,708.20             | 365,708.20           | 0.00                    | 365,708.20             | 350,688.44                          | 350,688.44                       | 350,688.35                      | 350,688.35                    | 15,059.85                            | 15,019.76                            |          |
| 06 | 3  | 1   |     |    |    |     |     |     |      |       |       |    |      |    |    |      | Asuntos económicos, comerciales y laborales en general  | 273,837.83   | 91,870.37         | 365,708.20             | 365,708.20           | 0.00                    | 365,708.20             | 350,688.44                          | 350,688.44                       | 350,688.35                      | 350,688.35                    | 15,059.85                            | 15,019.76                            |          |
| 06 | 3  | 1   | 1   |    |    |     |     |     |      |       |       |    |      |    |    |      | Asuntos económicos y comerciales en general   | 273,837.83   | 91,870.37         | 365,708.20             | 365,708.20           | 0.00                    | 365,708.20             | 350,688.44                          | 350,688.44                       | 350,688.35                      | 350,688.35                    | 15,059.85                            | 15,019.76                            |          |
| 06 | 3  | 1   | 1   | 1  |    |     |     |     |      |       |       |    |      |    |    |      | Asuntos económicos y comerciales en general   | 273,837.83   | 91,870.37         | 365,708.20             | 365,708.20           | 0.00                    | 365,708.20             | 350,688.44                          | 350,688.44                       | 350,688.35                      | 350,688.35                    | 15,059.85                            | 15,019.76                            |          |
| 06 | 3  | 1   | 1   | 1  | D  |     |     |     |      |       |       |    |      |    |    |      | Programa Sectorial de Desarrollo Económico.   | 273,837.83   | 91,870.37         | 365,708.20             | 365,708.20           | 0.00                    | 365,708.20             | 350,688.44                          | 350,688.44                       | 350,688.35                      | 350,688.35                    | 15,059.85                            | 15,019.76                            |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 |     |     |      |       |       |    |      |    |    |      | Programa de fomento a la producción, comercialización artesanal y productos originales de Chiapas | 273,837.83   | 91,870.37         | 365,708.20             | 365,708.20           | 0.00                    | 365,708.20             | 350,688.44                          | 350,688.44                       | 350,688.35                      | 350,688.35                    | 15,059.85                            | 15,019.76                            |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 |     |      |       |       |    |      |    |    |      | Programa normal de operación  | 273,837.83   | 91,870.37         | 365,708.20             | 365,708.20           | 0.00                    | 365,708.20             | 350,688.44                          | 350,688.44                       | 350,688.35                      | 350,688.35                    | 15,059.85                            | 15,019.76                            |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 |      |       |       |    |      |    |    |      | Asesoría en materia jurídica  | 273,837.83   | 91,870.37         | 365,708.20             | 365,708.20           | 0.00                    | 365,708.20             | 350,688.44                          | 350,688.44                       | 350,688.35                      | 350,688.35                    | 15,059.85                            | 15,019.76                            |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 |       |       |    |      |    |    |      | Atención y Asesoría en Materia Jurídica   | 273,837.83   | 91,870.37         | 365,708.20             | 365,708.20           | 0.00                    | 365,708.20             | 350,688.44                          | 350,688.44                       | 350,688.35                      | 350,688.35                    | 15,059.85                            | 15,019.76                            |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   |       |    |      |    |    |      | Tuxtla Gutiérrez  | 273,837.83   | 91,870.37         | 365,708.20             | 365,708.20           | 0.00                    | 365,708.20             | 350,688.44                          | 350,688.44                       | 350,688.35                      | 350,688.35                    | 15,059.85                            | 15,019.76                            |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 1000  |    |      |    |    |      | Servicios Personales.   | 245,812.35   | 74,340.99         | 320,153.34             | 320,153.34           | 0.00                    | 320,153.34             | 312,026.78                          | 312,026.78                       | 312,026.78                      | 312,026.78                    | 8,126.56                             | 8,126.56                             |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 1100  |    |      |    |    |      | Remuneraciones al Personal de Carácter Permanente.  | 128,008.77   | 20,233.61         | 148,242.38             | 148,242.38           | 0.00                    | 148,242.38             | 147,030.81                          | 147,030.81                       | 147,030.81                      | 147,030.81                    | 1,211.57                             | 1,211.57                             |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 113   |    |      |    |    |      | Sueldos Base al Personal Permanente.  | 128,008.77   | 20,233.61         | 148,242.38             | 148,242.38           | 0.00                    | 148,242.38             | 147,030.81                          | 147,030.81                       | 147,030.81                      | 147,030.81                    | 1,211.57                             | 1,211.57                             |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 11304 | 1  | 1A01 | S  | A  | 2015 | 6   | Sueldo al Personal de Confianza.                                       | 0.00              | 8,498.30               | 8,498.30             | 8,498.30                | 0.00                   | 8,498.30                            | 7,286.75                         | 7,286.75                        | 7,286.75                      | 7,286.75                             | 1,211.55                             | 1,211.55 |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 11304 | 1  | 5811 | S  | A  | 2015 | 6   | Sueldo al Personal de Confianza.                                       | 128,008.77        | 0.09                   | 128,008.86           | 128,008.86              | 0.00                   | 128,008.86                          | 128,008.86                       | 128,008.86                      | 128,008.86                    | 128,008.86                           | 0.00                                 | 0.00     |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 11304 | 1  | 5933 | S  | A  | 2015 | 6   | Sueldo al Personal de Confianza.                                       | 0.00              | 11,735.22              | 11,735.22            | 11,735.22               | 0.00                   | 11,735.22                           | 11,735.20                        | 11,735.20                       | 11,735.20                     | 0.02                                 | 0.02                                 |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 1300  |    |      |    |    |      | Remuneraciones Adicionales y Especiales.  | 53,010.35  | 37,476.17         | 90,486.52              | 90,486.52            | 0.00                    | 90,486.52              | 89,145.71                           | 89,145.71                        | 89,145.71                       | 89,145.71                     | 1,340.81                             | 1,340.81                             |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 132   |    |      |    |    |      | Primas de Vacaciones, Dominical y Gratificación de Fin de Año.                                    | 3,229.33   | 29,607.42         | 32,836.75              | 32,836.75            | 0.00                    | 32,836.75              | 31,496.16                           | 31,496.16                        | 31,496.16                       | 31,496.16                     | 1,340.59                             | 1,340.59                             |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 13201 | 1  | 1A01 | S  | A  | 2015 | 6   | Primas de Vacaciones y Dominical.                                      | 0.00              | 178.28                 | 178.28               | 178.28                  | 0.00                   | 178.28                              | 44.85                            | 44.85                           | 44.85                         | 44.85                                | 133.43                               | 133.43   |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 13201 | 1  | 5811 | S  | A  | 2015 | 6   | Primas de Vacaciones y Dominical.                                      | 3,229.33          | 0.00                   | 3,229.33             | 3,229.33                | 0.00                   | 3,229.33                            | 2,392.30                         | 2,392.30                        | 2,392.30                      | 2,392.30                             | 837.03                               | 837.03   |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 13201 | 1  | 5933 | S  | A  | 2015 | 6   | Primas de Vacaciones y Dominical.                                      | 0.00              | 370.08                 | 370.08               | 370.08                  | 0.00                   | 370.08                              | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 370.08                               | 370.08   |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 13202 | 1  | 1A01 | S  | A  | 2015 | 6   | Aginaldo o Gratificación de Fin de Año.                                | 0.00              | 1,371.41               | 1,371.41             | 1,371.41                | 0.00                   | 1,371.41                            | 1,371.41                         | 1,371.41                        | 1,371.41                      | 1,371.41                             | 0.00                                 | 0.00     |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 13202 | 1  | 5933 | S  | A  | 2015 | 6   | Aginaldo o Gratificación de Fin de Año.                                | 0.00              | 27,687.65              | 27,687.65            | 27,687.65               | 0.00                   | 27,687.65                           | 27,687.60                        | 27,687.60                       | 27,687.60                     | 27,687.60                            | 0.05                                 | 0.05     |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   |       |    |      |    |    |      |   |  |                   |                        |                      |                         |                        |                                     |                                  |                                 |                               |                                      |                                      |          |

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jueves, 31 de diciembre de 2015

| UR | FI | FSF | SSF | PS | PP | PE  | AI  | PT  | MPIO | GASTO | TG    | FF | SFTE | DG | CP | DM   | DESCRIPCIÓN  | Presupuesto Aprobado   | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |          |
|----|----|-----|-----|----|----|-----|-----|-----|------|-------|-------|----|------|----|----|------|--|--|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|----------|
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 141   |    |      |    |    |      | Aportaciones de Seguridad Social.  | 14,039.91  | 2,713.82          | 16,753.73              | 16,753.73            | 0.00                    | 16,753.73              | 16,197.74                           | 16,197.74                        | 16,197.74                       | 16,197.74                     | 555.99                               | 555.99                               |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 14103 | 1  | 5811 | S  | A  | 2015 | 6  | Aportaciones al IMSS.  | 14,039.91         | 2,713.82               | 16,753.73            | 16,753.73               | 0.00                   | 16,753.73                           | 16,197.74                        | 16,197.74                       | 16,197.74                     | 16,197.74                            | 555.99                               | 555.99   |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 142   |    |      |    |    |      | Aportaciones a Fondos de Vivienda.   | 16,886.29  | 2,872.42          | 19,758.71              | 19,758.71            | 0.00                    | 19,758.71              | 19,265.91                           | 19,265.91                        | 19,265.91                       | 19,265.91                     | 492.80                               | 492.80                               |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 14202 | 1  | 1A01 | S  | A  | 2015 | 6  | Aportaciones al INFONAVIT.   | 0.00              | 722.56                 | 722.56               | 722.56                  | 0.00                   | 722.56                              | 412.59                           | 412.59                          | 412.59                        | 412.59                               | 309.97                               | 309.97   |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 14202 | 1  | 5811 | S  | A  | 2015 | 6  | Aportaciones al INFONAVIT.   | 16,886.29         | 0.00                   | 16,886.29            | 16,886.29               | 0.00                   | 16,886.29                           | 16,703.46                        | 16,703.46                       | 16,703.46                     | 16,703.46                            | 182.83                               | 182.83   |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 14202 | 1  | 5933 | S  | A  | 2015 | 6  | Aportaciones al INFONAVIT.   | 0.00              | 2,149.86               | 2,149.86             | 2,149.86                | 0.00                   | 2,149.86                            | 2,149.86                         | 2,149.86                        | 2,149.86                      | 0.00                                 | 0.00                                 |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 1500  |    |      |    |    |      | Otras Prestaciones Sociales y Económicas.                                  | 21,037.25  | 5,074.75          | 26,112.00              | 26,112.00            | 0.00                    | 26,112.00              | 26,086.61                           | 26,086.61                        | 26,086.61                       | 26,086.61                     | 25.39                                | 25.39                                |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 159   |    |      |    |    |      | Otras Prestaciones Sociales y Económicas.                                  | 21,037.25  | 5,074.75          | 26,112.00              | 26,112.00            | 0.00                    | 26,112.00              | 26,086.61                           | 26,086.61                        | 26,086.61                       | 26,086.61                     | 25.39                                | 25.39                                |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 15906 | 1  | 1A01 | S  | A  | 2015 | 6  | Previsión Social Múltiple.   | 0.00              | 3,146.14               | 3,146.14             | 3,146.14                | 0.00                   | 3,146.14                            | 3,120.75                         | 3,120.75                        | 3,120.75                      | 3,120.75                             | 25.39                                | 25.39    |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 15906 | 1  | 5811 | S  | A  | 2015 | 6  | Previsión Social Múltiple.   | 21,037.25         | 0.00                   | 21,037.25            | 21,037.25               | 0.00                   | 21,037.25                           | 21,037.25                        | 21,037.25                       | 21,037.25                     | 21,037.25                            | 0.00                                 | 0.00     |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 15906 | 1  | 5933 | S  | A  | 2015 | 6  | Previsión Social Múltiple.   | 0.00              | 1,928.61               | 1,928.61             | 1,928.61                | 0.00                   | 1,928.61                            | 1,928.61                         | 1,928.61                        | 1,928.61                      | 0.00                                 | 0.00                                 |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 1700  |    |      |    |    |      | Pago de Estímulos a Servidores Públicos.                                   | 12,829.78  | 5,970.22          | 18,800.00              | 18,800.00            | 0.00                    | 18,800.00              | 14,300.00                           | 14,300.00                        | 14,300.00                       | 14,300.00                     | 4,500.00                             | 4,500.00                             |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 171   |    |      |    |    |      | Estímulos.   | 12,829.78  | 5,970.22          | 18,800.00              | 18,800.00            | 0.00                    | 18,800.00              | 14,300.00                           | 14,300.00                        | 14,300.00                       | 14,300.00                     | 4,500.00                             | 4,500.00                             |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 17102 | 1  | 5811 | S  | A  | 2015 | 6  | Estímulos al Personal.   | 3,229.87          | 370.13                 | 3,600.00             | 3,600.00                | 0.00                   | 3,600.00                            | 3,600.00                         | 3,600.00                        | 3,600.00                      | 3,600.00                             | 0.00                                 | 0.00     |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 17103 | 1  | 5811 | S  | A  | 2015 | 6  | Incentivo al Personal.   | 9,599.91          | 5,600.09               | 15,200.00            | 15,200.00               | 0.00                   | 15,200.00                           | 10,700.00                        | 10,700.00                       | 10,700.00                     | 10,700.00                            | 4,500.00                             | 4,500.00 |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 2000  |    |      |    |    |      | Materiales y Suministros.  | 4,050.90   | 0.00              | 4,050.90               | 4,050.90             | 0.00                    | 4,050.90               | 3,695.40                            | 3,695.40                         | 3,655.31                        | 3,655.31                      | 395.59                               | 355.50                               |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 2100  |    |      |    |    |      | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 3,569.16   | 0.00              | 3,569.16               | 3,569.16             | 0.00                    | 3,569.16               | 3,259.93                            | 3,259.93                         | 3,259.93                        | 3,259.93                      | 309.23                               | 309.23                               |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 211   |    |      |    |    |      | Materiales, Útiles y Equipos Menores de Oficina.                           | 3,569.16   | 0.00              | 3,569.16               | 3,569.16             | 0.00                    | 3,569.16               | 3,259.93                            | 3,259.93                         | 3,259.93                        | 3,259.93                      | 309.23                               | 309.23                               |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 21101 | 1  | 1A01 | S  | A  | 2015 | 1  | Materiales y Útiles de Oficina.  | 3,569.16          | 0.00                   | 3,569.16             | 3,569.16                | 0.00                   | 3,569.16                            | 3,259.93                         | 3,259.93                        | 3,259.93                      | 3,259.93                             | 309.23                               | 309.23   |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 2200  |    |      |    |    |      | Alimentos y Utensilios.  | 481.74   | 0.00              | 481.74                 | 481.74               | 0.00                    | 481.74                 | 435.47                              | 435.47                           | 395.38                          | 395.38                        | 86.36                                | 46.27                                |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 221   |    |      |    |    |      | Productos Alimenticios para Personas.                                      | 481.74   | 0.00              | 481.74                 | 481.74               | 0.00                    | 481.74                 | 435.47                              | 435.47                           | 395.38                          | 395.38                        | 86.36                                | 46.27                                |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 22111 | 1  | 1A01 | S  | A  | 2015 | 1  | Alimentación de Personas.  | 481.74            | 0.00                   | 481.74               | 481.74                  | 0.00                   | 481.74                              | 435.47                           | 435.47                          | 395.38                        | 395.38                               | 86.36                                | 46.27    |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 3000  |    |      |    |    |      | Servicios Generales.   | 23,974.58  | 5,551.32          | 29,525.90              | 29,525.90            | 0.00                    | 29,525.90              | 24,161.02                           | 24,161.02                        | 24,161.02                       | 24,161.02                     | 5,364.88                             | 5,364.88                             |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 3700  |    |      |    |    |      | Servicios de Traslado y Viáticos.  | 19,555.31  | 0.00              | 19,555.31              | 19,555.31            | 0.00                    | 19,555.31              | 14,465.98                           | 14,465.98                        | 14,465.98                       | 14,465.98                     | 5,089.33                             | 5,089.33                             |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 371   |    |      |    |    |      | Pasajes Aéreos.  | 11,711.64  | 0.00              | 11,711.64              | 11,711.64            | 0.00                    | 11,711.64              | 8,820.45                            | 8,820.45                         | 8,820.45                        | 8,820.45                      | 2,891.19                             | 2,891.19                             |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 37111 | 1  | 1A01 | S  | A  | 2015 | 1  | Pasajes Nacionales Aéreos.   | 11,711.64         | 0.00                   | 11,711.64            | 11,711.64               | 0.00                   | 11,711.64                           | 8,820.45                         | 8,820.45                        | 8,820.45                      | 8,820.45                             | 2,891.19                             | 2,891.19 |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 375   |    |      |    |    |      | Viáticos en el País.   | 7,843.67   | 0.00              | 7,843.67               | 7,843.67             | 0.00                    | 7,843.67               | 5,645.53                            | 5,645.53                         | 5,645.53                        | 5,645.53                      | 2,198.14                             | 2,198.14                             |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 37511 | 1  | 1A01 | S  | A  | 2015 | 1  | Viáticos Nacionales.   | 7,843.67          | 0.00                   | 7,843.67             | 7,843.67                | 0.00                   | 7,843.67                            | 5,645.53                         | 5,645.53                        | 5,645.53                      | 5,645.53                             | 2,198.14                             | 2,198.14 |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 3900  |    |      |    |    |      | Otros Servicios Generales.   | 4,419.27   | 5,551.32          | 9,970.59               | 9,970.59             | 0.00                    | 9,970.59               | 9,695.04                            | 9,695.04                         | 9,695.04                        | 9,695.04                      | 275.55                               | 275.55                               |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 398   |    |      |    |    |      | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.     | 4,419.27   | 5,551.32          | 9,970.59               | 9,970.59             | 0.00                    | 9,970.59               | 9,695.04                            | 9,695.04                         | 9,695.04                        | 9,695.04                      | 275.55                               | 275.55                               |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 39801 | 1  | 1A01 | S  | A  | 2015 | 6  | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 0.00              | 344.55                 | 344.55               | 344.55                  | 0.00                   | 344.55                              | 69.00                            | 69.00                           | 69.00                         | 69.00                                | 275.55                               | 275.55   |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 39801 | 1  | 5811 | S  | A  | 2015 | 6  | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 4,419.27          | 2,583.60               | 7,002.87             | 7,002.87                | 0.00                   | 7,002.87                            | 7,002.87                         | 7,002.87                        | 7,002.87                      | 7,002.87                             | 0.00                                 | 0.00     |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 39801 | 1  | 5933 | S  | A  | 2015 | 6  | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 0.00              | 2,623.17               | 2,623.17             | 2,623.17                | 0.00                   | 2,623.17                            | 2,623.17                         | 2,623.17                        | 2,623.17                      | 2,623.17                             | 0.00                                 | 0.00     |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 4000  |    |      |    |    |      | Transferencias, Asignaciones, Subsidios y Otras Ayudas.                    | 0.00   | 11,978.06         | 11,978.06              | 11,978.06            | 0.00                    | 11,978.06              | 10,805.24                           | 10,805.24                        | 10,805.24                       | 10,805.24                     | 1,172.82                             | 1,172.82                             |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 4300  |    |      |    |    |      | Subsidios y Subvenciones.  | 0.00   | 11,978.06         | 11,978.06              | 11,978.06            | 0.00                    | 11,978.06              | 10,805.24                           | 10,805.24                        | 10,805.24                       | 10,805.24                     | 1,172.82                             | 1,172.82                             |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 439   |    |      |    |    |      | Otros Subsidios.   | 0.00   | 11,978.06         | 11,978.06              | 11,978.06            | 0.00                    | 11,978.06              | 10,805.24                           | 10,805.24                        | 10,805.24                       | 10,805.24                     | 1,172.82                             | 1,172.82                             |          |
| 06 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A19 | A006 | 101   | 43909 | 1  | 5933 | S  | A  | 2015 | 6  | Subsidios por Otras Medidas Económicas.                                | 0.00              | 11,978.06              | 11,978.06            | 11,978.06               | 0.00                   | 11,978.06                           | 10,805.24                        | 10,805.24                       | 10,                           |                                      |                                      |          |

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jueves, 31 de diciembre de 2015

| UR | FI | FSF | SSF | PS | PP | PE  | AI  | PT  | MPIO | GASTO | TG    | FF | SFTE | DG | CP | DM   | DESCRIPCIÓN   | Presupuesto Aprobado                     | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |          |
|----|----|-----|-----|----|----|-----|-----|-----|------|-------|-------|----|------|----|----|------|---|--|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|----------|
| 07 | 3  | 1   | 1   | 1  | D  |     |     |     |      |       |       |    |      |    |    |      | Programa Sectorial de Desarrollo Económico.   | 2,118,857.27                             | 4,112,058.54      | 6,230,915.81           | 6,230,915.81         | 0.00                    | 6,230,915.81           | 6,068,285.39                        | 6,068,285.39                     | 6,035,051.93                    | 6,035,051.93                  | 195,863.88                           | 162,630.42                           |          |
| 07 | 3  | 1   | 1   | 1  | D  | 063 |     |     |      |       |       |    |      |    |    |      | Programa de fomento a la producción, comercialización artesanal y productos originales de Chiapas | 2,118,857.27                             | 4,112,058.54      | 6,230,915.81           | 6,230,915.81         | 0.00                    | 6,230,915.81           | 6,068,285.39                        | 6,068,285.39                     | 6,035,051.93                    | 6,035,051.93                  | 195,863.88                           | 162,630.42                           |          |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 |     |      |       |       |    |      |    |    |      | Programa normal de operación  | 2,118,857.27                             | 4,112,058.54      | 6,230,915.81           | 6,230,915.81         | 0.00                    | 6,230,915.81           | 6,068,285.39                        | 6,068,285.39                     | 6,035,051.93                    | 6,035,051.93                  | 195,863.88                           | 162,630.42                           |          |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 |      |       |       |    |      |    |    |      | Promover y fomentar las actividades económicas del estado.  | 2,118,857.27                             | 4,112,058.54      | 6,230,915.81           | 6,230,915.81         | 0.00                    | 6,230,915.81           | 6,068,285.39                        | 6,068,285.39                     | 6,035,051.93                    | 6,035,051.93                  | 195,863.88                           | 162,630.42                           |          |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 |       |       |    |      |    |    |      | Promover, Difundir, Rescatar la Actividad Artesanal y Promoción de los Productos Regionales       | 1,159,940.11                             | 3,465,800.54      | 4,625,740.65           | 4,625,740.65         | 0.00                    | 4,625,740.65           | 4,554,766.63                        | 4,554,766.63                     | 4,543,567.19                    | 4,543,567.19                  | 82,173.46                            | 70,974.02                            |          |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   |       |    |      |    |    |      | Tuxtla Gutiérrez  | 1,159,940.11                             | 3,465,800.54      | 4,625,740.65           | 4,625,740.65         | 0.00                    | 4,625,740.65           | 4,554,766.63                        | 4,554,766.63                     | 4,543,567.19                    | 4,543,567.19                  | 82,173.46                            | 70,974.02                            |          |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 1000  |    |      |    |    |      | Servicios Personales.   | 992,247.77                               | 283,289.89        | 1,275,537.66           | 1,275,537.66         | 0.00                    | 1,275,537.66           | 1,256,951.42                        | 1,256,951.42                     | 1,256,951.42                    | 1,256,951.42                  | 18,586.24                            | 18,586.24                            |          |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 1100  |    |      |    |    |      | Remuneraciones al Personal de Carácter Permanente.  | 541,667.48                               | 85,617.94         | 627,285.42             | 627,285.42           | 0.00                    | 627,285.42             | 625,196.90                          | 625,196.90                       | 625,196.90                      | 625,196.90                    | 2,088.52                             | 2,088.52                             |          |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 113   |    |      |    |    |      | Sueldos Base al Personal Permanente.  | 541,667.48                               | 85,617.94         | 627,285.42             | 627,285.42           | 0.00                    | 627,285.42             | 625,196.90                          | 625,196.90                       | 625,196.90                      | 625,196.90                    | 2,088.52                             | 2,088.52                             |          |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 11304 | 1  | 1A01 | S  | A  | 2015 | 6   | Sueldo al Personal de Confianza.         | 0.00              | 35,960.08              | 35,960.08            | 35,960.08               | 0.00                   | 35,960.08                           | 34,296.33                        | 34,296.33                       | 34,296.33                     | 34,296.33                            | 1,663.75                             | 1,663.75 |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 11304 | 1  | 5811 | S  | A  | 2015 | 6   | Sueldo al Personal de Confianza.         | 541,667.48        | 0.00                   | 541,667.48           | 541,667.48              | 0.00                   | 541,667.48                          | 541,667.48                       | 541,667.48                      | 541,667.48                    | 541,667.48                           | 0.00                                 | 0.00     |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 11304 | 1  | 5933 | S  | A  | 2015 | 6   | Sueldo al Personal de Confianza.         | 0.00              | 49,657.86              | 49,657.86            | 49,657.86               | 0.00                   | 49,657.86                           | 49,233.09                        | 49,233.09                       | 49,233.09                     | 49,233.09                            | 424.77                               | 424.77   |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 1300  |    |      |    |    |      | Remuneraciones Adicionales y Especiales.  | 223,979.02                               | 155,315.36        | 379,294.38             | 379,294.38           | 0.00                    | 379,294.38             | 369,402.53                          | 369,402.53                       | 369,402.53                      | 369,402.53                    | 9,891.85                             | 9,891.85                             |          |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 132   |    |      |    |    |      | Primas de Vacaciones, Dominical y Gratificación de Fin de Año.                                    | 13,331.44                                | 122,019.45        | 135,350.89             | 135,350.89           | 0.00                    | 135,350.89             | 127,432.58                          | 127,432.58                       | 127,432.58                      | 127,432.58                    | 7,918.31                             | 7,918.31                             |          |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 13201 | 1  | 1A01 | S  | A  | 2015 | 6   | Primas de Vacaciones y Dominical.        | 0.00              | 712.16                 | 712.16               | 712.16                  | 0.00                   | 712.16                              | 227.55                           | 227.55                          | 227.55                        | 227.55                               | 484.61                               | 484.61   |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 13201 | 1  | 5811 | S  | A  | 2015 | 6   | Primas de Vacaciones y Dominical.        | 13,331.44         | 0.00                   | 13,331.44            | 13,331.44               | 0.00                   | 13,331.44                           | 10,242.22                        | 10,242.22                       | 10,242.22                     | 10,242.22                            | 3,089.22                             | 3,089.22 |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 13201 | 1  | 5933 | S  | A  | 2015 | 6   | Primas de Vacaciones y Dominical.        | 0.00              | 1,527.75               | 1,527.75             | 1,527.75                | 0.00                   | 1,527.75                            | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 1,527.75                             | 1,527.75 |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 13202 | 1  | 1A01 | S  | A  | 2015 | 6   | Aguinaldo o Gratificación de Fin de Año. | 0.00              | 5,478.27               | 5,478.27             | 5,478.27                | 0.00                   | 5,478.27                            | 5,478.27                         | 5,478.27                        | 5,478.27                      | 5,478.27                             | 0.00                                 | 0.00     |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 13202 | 1  | 5933 | S  | A  | 2015 | 6   | Aguinaldo o Gratificación de Fin de Año. | 0.00              | 114,301.27             | 114,301.27           | 114,301.27              | 0.00                   | 114,301.27                          | 111,484.54                       | 111,484.54                      | 111,484.54                    | 111,484.54                           | 2,816.73                             | 2,816.73 |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 134   |    |      |    |    |      | Compensaciones.   | 210,647.58                               | 33,295.91         | 243,943.49             | 243,943.49           | 0.00                    | 243,943.49             | 241,969.95                          | 241,969.95                       | 241,969.95                      | 241,969.95                    | 1,973.54                             | 1,973.54                             |          |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 13420 | 1  | 1A01 | S  | A  | 2015 | 6   | Compensaciones por Servicios Especiales. | 0.00              | 9,156.39               | 9,156.39             | 9,156.39                | 0.00                   | 9,156.39                            | 7,182.85                         | 7,182.85                        | 7,182.85                      | 7,182.85                             | 1,973.54                             | 1,973.54 |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 13420 | 1  | 5811 | S  | A  | 2015 | 6   | Compensaciones por Servicios Especiales. | 210,647.58        | -1,295.44              | 209,352.14           | 209,352.14              | 0.00                   | 209,352.14                          | 209,352.14                       | 209,352.14                      | 209,352.14                    | 209,352.14                           | 0.00                                 | 0.00     |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 13420 | 1  | 5933 | S  | A  | 2015 | 6   | Compensaciones por Servicios Especiales. | 0.00              | 25,434.96              | 25,434.96            | 25,434.96               | 0.00                   | 25,434.96                           | 25,434.96                        | 25,434.96                       | 25,434.96                     | 25,434.96                            | 0.00                                 | 0.00     |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 1400  |    |      |    |    |      | Seguridad Social.   | 111,431.11                               | 19,834.75         | 131,265.86             | 131,265.86           | 0.00                    | 131,265.86             | 125,026.39                          | 125,026.39                       | 125,026.39                      | 125,026.39                    | 6,239.47                             | 6,239.47                             |          |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 141   |    |      |    |    |      | Aportaciones de Seguridad Social.   | 49,726.12                                | 6,893.52          | 56,619.64              | 56,619.64            | 0.00                    | 56,619.64              | 56,619.64                           | 56,619.64                        | 56,619.64                       | 56,619.64                     | 0.00                                 | 0.00                                 |          |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 14103 | 1  | 5811 | S  | A  | 2015 | 6   | Aportaciones al IMSS.                    | 49,726.12         | 6,893.52               | 56,619.64            | 56,619.64               | 0.00                   | 56,619.64                           | 56,619.64                        | 56,619.64                       | 56,619.64                     | 56,619.64                            | 0.00                                 | 0.00     |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 142   |    |      |    |    |      | Aportaciones a Fondos de Vivienda.  | 61,704.99                                | 12,941.23         | 74,646.22              | 74,646.22            | 0.00                    | 74,646.22              | 68,406.75                           | 68,406.75                        | 68,406.75                       | 68,406.75                     | 6,239.47                             | 6,239.47                             |          |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 14202 | 1  | 1A01 | S  | A  | 2015 | 6   | Aportaciones al INFONAVIT.               | 0.00              | 8,555.66               | 8,555.66             | 8,555.66                | 0.00                   | 8,555.66                            | 2,316.19                         | 2,316.19                        | 2,316.19                      | 2,316.19                             | 6,239.47                             | 6,239.47 |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 14202 | 1  | 5811 | S  | A  | 2015 | 6   | Aportaciones al INFONAVIT.               | 61,704.99         | 0.00                   | 61,704.99            | 61,704.99               | 0.00                   | 61,704.99                           | 61,704.99                        | 61,704.99                       | 61,704.99                     | 61,704.99                            | 0.00                                 | 0.00     |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 14202 | 1  | 5933 | S  | A  | 2015 | 6   | Aportaciones al INFONAVIT.               | 0.00              | 4,385.57               | 4,385.57             | 4,385.57                | 0.00                   | 4,385.57                            | 4,385.57                         | 4,385.57                        | 4,385.57                      | 4,385.57                             | 0.00                                 | 0.00     |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 1500  |    |      |    |    |      | Otras Prestaciones Sociales y Económicas.   | 73,630.38                                | 17,761.62         | 91,392.00              | 91,392.00            | 0.00                    | 91,392.00              | 91,025.60                           | 91,025.60                        | 91,025.60                       | 91,025.60                     | 366.40                               | 366.40                               |          |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 159   |    |      |    |    |      | Otras Prestaciones Sociales y Económicas.   | 73,630.38                                | 17,761.62         | 91,392.00              | 91,392.00            | 0.00                    | 91,392.00              | 91,025.60                           | 91,025.60                        | 91,025.60                       | 91,025.60                     | 366.40                               | 366.40                               |          |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 15906 | 1  | 1A01 | S  | A  | 2015 | 6   | Previsión Social Múltiple.               | 0.00              | 11,011.52              | 11,011.52            | 11,011.52               | 0.00                   | 11,011.52                           | 10,645.12                        | 10,645.12                       | 10,645.12                     | 10,645.12                            | 366.40                               | 366.40   |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 15906 | 1  | 5811 | S  | A  | 2015 | 6   | Previsión Social Múltiple.               | 73,630.38         | 0.00                   | 73,630.38            | 73,630.38               | 0.00                   | 73,630.38                           | 73,630.38                        | 73,630.38                       | 73,630.38                     | 73,630.38                            | 0.00                                 | 0.00     |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   | 15906 | 1  | 5933 | S  | A  | 2015 | 6   | Previsión Social Múltiple.               | 0.00              | 6,750.10               | 6,750.10             | 6,750.10                | 0.00                   | 6,750.10                            | 6,750.10                         | 6,750.10                        | 6,750.10                      | 6,750.10                             | 0.00                                 | 0.00     |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007 | 101   |       |    |      |    |    |      |   |  |                   |                        |                      |                         |                        |                                     |                                  |                                 |                               |                                      |                                      |          |

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jueves, 31 de diciembre de 2015

| UR | FI | FSF | SSF | PS | PP | PE  | AI  | PT  | MPIO   | GASTO | TG    | FF | SFTE | DG | CP | DM   | DESCRIPCIÓN  | Presupuesto Aprobado  | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |           |
|----|----|-----|-----|----|----|-----|-----|-----|--------|-------|-------|----|------|----|----|------|--|---|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|-----------|
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 214   |    |      |    |    |      | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones.                  | 13,916.94   | 0.00              | 13,916.94              | 13,916.94            | 0.00                    | 13,916.94              | 12,497.25                           | 12,497.25                        | 11,337.56                       | 11,337.56                     | 2,579.38                             | 1,419.69                             |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 21401 | 1  | 1A01 | S  | A  | 2015 | 1  | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 13,916.94         | 0.00                   | 13,916.94            | 13,916.94               | 0.00                   | 13,916.94                           | 12,497.25                        | 12,497.25                       | 11,337.56                     | 11,337.56                            | 2,579.38                             | 1,419.69  |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 2600  |    |      |    |    |      | Combustibles, Lubricantes y Aditivos.  | 25,230.33   | 9,300.00          | 34,530.33              | 34,530.33            | 0.00                    | 34,530.33              | 21,276.37                           | 21,276.37                        | 21,276.37                       | 21,276.37                     | 13,253.96                            | 13,253.96                            |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 261   |    |      |    |    |      | Combustibles, Lubricantes y Aditivos.  | 25,230.33   | 9,300.00          | 34,530.33              | 34,530.33            | 0.00                    | 34,530.33              | 21,276.37                           | 21,276.37                        | 21,276.37                       | 21,276.37                     | 13,253.96                            | 13,253.96                            |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 26111 | 1  | 1A01 | S  | A  | 2015 | 1  | Combustibles.   | 25,230.33         | 9,300.00               | 34,530.33            | 34,530.33               | 0.00                   | 34,530.33                           | 21,276.37                        | 21,276.37                       | 21,276.37                     | 21,276.37                            | 13,253.96                            | 13,253.96 |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 3000  |    |      |    |    |      | Servicios Generales.   | 123,201.25  | 3,119,942.28      | 3,243,143.53           | 3,243,143.53         | 0.00                    | 3,243,143.53           | 3,219,520.76                        | 3,219,520.76                     | 3,209,481.01                    | 3,209,481.01                  | 33,662.52                            | 23,622.77                            |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 3400  |    |      |    |    |      | Servicios Financieros, Bancarios y Comerciales.  | 2,028.00  | 1,120,000.00      | 1,122,028.00           | 1,122,028.00         | 0.00                    | 1,122,028.00           | 1,121,296.82                        | 1,121,296.82                     | 1,120,958.82                    | 1,120,958.82                  | 1,069.18                             | 731.18                               |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 346   |    |      |    |    |      | Almacenaje, Envase y Embalaje.   | 2,028.00  | 345,000.00        | 347,028.00             | 347,028.00           | 0.00                    | 347,028.00             | 346,296.82                          | 346,296.82                       | 345,958.82                      | 345,958.82                    | 1,069.18                             | 731.18                               |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 34601 | 1  | 1A01 | S  | A  | 2015 | 1  | Almacenaje, Envase y Embalaje.  | 2,028.00          | 345,000.00             | 347,028.00           | 347,028.00              | 0.00                   | 347,028.00                          | 346,296.82                       | 346,296.82                      | 345,958.82                    | 345,958.82                           | 1,069.18                             | 731.18    |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 347   |    |      |    |    |      | Fletes y Maniobras.  | 0.00  | 775,000.00        | 775,000.00             | 775,000.00           | 0.00                    | 775,000.00             | 775,000.00                          | 775,000.00                       | 775,000.00                      | 775,000.00                    | 0.00                                 | 0.00                                 |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 34701 | 1  | 1A01 | S  | A  | 2015 | 1  | Fletes y Maniobras.   | 0.00              | 775,000.00             | 775,000.00           | 775,000.00              | 0.00                   | 775,000.00                          | 775,000.00                       | 775,000.00                      | 775,000.00                    | 775,000.00                           | 0.00                                 | 0.00      |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 3600  |    |      |    |    |      | Servicios de Comunicación Social y Publicidad.   | 6,690.84  | 0.00              | 6,690.84               | 6,690.84             | 0.00                    | 6,690.84               | 5,720.01                            | 5,720.01                         | 5,162.34                        | 5,162.34                      | 1,528.50                             | 970.83                               |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 361   |    |      |    |    |      | Difusión por Radio, Televisión y Otros Medios de Mensajes Sobre Programas y Actividades Gubernamentales. | 6,690.84  | 0.00              | 6,690.84               | 6,690.84             | 0.00                    | 6,690.84               | 5,720.01                            | 5,720.01                         | 5,162.34                        | 5,162.34                      | 1,528.50                             | 970.83                               |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 36104 | 1  | 1A01 | S  | A  | 2015 | 1  | Gastos de Propaganda.   | 6,690.84          | 0.00                   | 6,690.84             | 6,690.84                | 0.00                   | 6,690.84                            | 5,720.01                         | 5,720.01                        | 5,162.34                      | 5,162.34                             | 1,528.50                             | 970.83    |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 3700  |    |      |    |    |      | Servicios de Traslado y Viáticos.  | 36,799.61   | 564,355.00        | 601,154.61             | 601,154.61           | 0.00                    | 601,154.61             | 589,268.08                          | 589,268.08                       | 589,268.08                      | 589,268.08                    | 11,886.53                            | 11,886.53                            |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 371   |    |      |    |    |      | Pasajes Aéreos.  | 10,036.26   | 286,900.00        | 296,936.26             | 296,936.26           | 0.00                    | 296,936.26             | 289,478.85                          | 289,478.85                       | 289,478.85                      | 289,478.85                    | 7,457.41                             | 7,457.41                             |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 37111 | 1  | 1A01 | S  | A  | 2015 | 1  | Pasajes Nacionales Aéreos.  | 10,036.26         | 62,900.00              | 72,936.26            | 72,936.26               | 0.00                   | 72,936.26                           | 67,204.85                        | 67,204.85                       | 67,204.85                     | 67,204.85                            | 5,731.41                             | 5,731.41  |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 37112 | 1  | 1A01 | S  | A  | 2015 | 1  | Pasajes Internacionales Aéreos.   | 0.00              | 224,000.00             | 224,000.00           | 224,000.00              | 0.00                   | 224,000.00                          | 222,274.00                       | 222,274.00                      | 222,274.00                    | 222,274.00                           | 1,726.00                             | 1,726.00  |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 375   |    |      |    |    |      | Viáticos en el País.   | 26,763.35   | 65,359.00         | 92,122.35              | 92,122.35            | 0.00                    | 92,122.35              | 87,693.23                           | 87,693.23                        | 87,693.23                       | 87,693.23                     | 4,429.12                             | 4,429.12                             |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 37511 | 1  | 1A01 | S  | A  | 2015 | 1  | Viáticos Nacionales.  | 26,763.35         | 65,359.00              | 92,122.35            | 92,122.35               | 0.00                   | 92,122.35                           | 87,693.23                        | 87,693.23                       | 87,693.23                     | 87,693.23                            | 4,429.12                             | 4,429.12  |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 376   |    |      |    |    |      | Viáticos en el Extranjero.   | 0.00  | 212,096.00        | 212,096.00             | 212,096.00           | 0.00                    | 212,096.00             | 212,096.00                          | 212,096.00                       | 212,096.00                      | 212,096.00                    | 0.00                                 | 0.00                                 |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 37602 | 1  | 1A01 | S  | A  | 2015 | 1  | Viáticos en el Extranjero.  | 0.00              | 212,096.00             | 212,096.00           | 212,096.00              | 0.00                   | 212,096.00                          | 212,096.00                       | 212,096.00                      | 212,096.00                    | 212,096.00                           | 0.00                                 | 0.00      |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 3800  |    |      |    |    |      | Servicios Oficiales.   | 54,864.58   | 1,420,000.00      | 1,474,864.58           | 1,474,864.58         | 0.00                    | 1,474,864.58           | 1,468,378.15                        | 1,468,378.15                     | 1,459,234.07                    | 1,459,234.07                  | 15,630.51                            | 6,486.43                             |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 382   |    |      |    |    |      | Gastos de Orden Social y Cultural.   | 0.00  | 1,420,000.00      | 1,420,000.00           | 1,420,000.00         | 0.00                    | 1,420,000.00           | 1,420,000.00                        | 1,420,000.00                     | 1,420,000.00                    | 1,420,000.00                  | 0.00                                 | 0.00                                 |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 38202 | 1  | 1A01 | S  | A  | 2015 | 1  | Espectáculos Culturales.  | 0.00              | 1,420,000.00           | 1,420,000.00         | 1,420,000.00            | 0.00                   | 1,420,000.00                        | 1,420,000.00                     | 1,420,000.00                    | 1,420,000.00                  | 1,420,000.00                         | 0.00                                 | 0.00      |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 383   |    |      |    |    |      | Congresos y Convenciones.  | 54,864.58   | 0.00              | 54,864.58              | 54,864.58            | 0.00                    | 54,864.58              | 48,378.15                           | 48,378.15                        | 39,234.07                       | 39,234.07                     | 15,630.51                            | 6,486.43                             |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 38301 | 1  | 1A01 | S  | A  | 2015 | 1  | Congresos y Convenciones.   | 54,864.58         | 0.00                   | 54,864.58            | 54,864.58               | 0.00                   | 54,864.58                           | 48,378.15                        | 48,378.15                       | 39,234.07                     | 39,234.07                            | 15,630.51                            | 6,486.43  |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 3900  |    |      |    |    |      | Otros Servicios Generales.   | 22,818.22   | 15,587.28         | 38,405.50              | 38,405.50            | 0.00                    | 38,405.50              | 34,857.70                           | 34,857.70                        | 34,857.70                       | 34,857.70                     | 3,547.80                             | 3,547.80                             |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 392   |    |      |    |    |      | Impuestos y Derechos.  | 4,948.43  | 2,732.00          | 7,680.43               | 7,680.43             | 0.00                    | 7,680.43               | 4,948.43                            | 4,948.43                         | 4,948.43                        | 4,948.43                      | 2,732.00                             | 2,732.00                             |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 39202 | 1  | 1A01 | S  | A  | 2015 | 1  | Otros Impuestos y Derechos.   | 4,948.43          | 2,732.00               | 7,680.43             | 7,680.43                | 0.00                   | 7,680.43                            | 4,948.43                         | 4,948.43                        | 4,948.43                      | 4,948.43                             | 2,732.00                             | 2,732.00  |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 398   |    |      |    |    |      | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.                                   | 17,869.79   | 12,855.28         | 30,725.07              | 30,725.07            | 0.00                    | 30,725.07              | 29,909.27                           | 29,909.27                        | 29,909.27                       | 29,909.27                     | 815.80                               | 815.80                               |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 39801 | 1  | 1A01 | S  | A  | 2015 | 6  | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.                  | 0.00              | 1,094.37               | 1,094.37             | 1,094.37                | 0.00                   | 1,094.37                            | 278.57                           | 278.57                          | 278.57                        | 278.57                               | 815.80                               | 815.80    |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 39801 | 1  | 5811 | S  | A  | 2015 | 6  | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.                  | 17,869.79         | 7,040.74               | 24,910.53            | 24,910.53               | 0.00                   | 24,910.53                           | 24,910.53                        | 24,910.53                       | 24,910.53                     | 24,910.53                            | 0.00                                 | 0.00      |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 39801 | 1  | 5933 | S  | A  | 2015 | 6  | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.                  | 0.00              | 4,720.17               | 4,720.17             | 4,720.17                | 0.00                   | 4,720.17                            | 4,720.17                         | 4,720.17                        | 4,720.17                      | 4,720.17                             | 0.00                                 | 0.00      |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007   | 101   | 4000  |    |      |    |    |      | Transferencias, Asignaciones, Subsidios y Otras Ayudas.  | 0.00  | 53,268.37         | 53,268.37              | 53,268.37            | 0.00                    | 53,268.37              | 40,067.65                           | 40,067.65                        | 40,067.65                       | 40,067.65                     | 13,200.72                            | 13,200.72                            |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A007</ |       |       |    |      |    |    |      |  |   |                   |                        |                      |                         |                        |                                     |                                  |                                 |                               |                                      |                                      |           |



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jueves, 31 de diciembre de 2015

| UR | FI | FSF | SSF | PS | PP | PE  | AI  | PT  | MPIO | GASTO | TG    | FF | SFTE | DG | CP | DM   | DESCRIPCIÓN  | Presupuesto Aprobado  | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |           |
|----|----|-----|-----|----|----|-----|-----|-----|------|-------|-------|----|------|----|----|------|--|---|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|-----------|
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   |       |    |      |    |    |      | Tuxtla Gutiérrez   | 958,917.16  | 646,258.00        | 1,605,175.16           | 1,605,175.16         | 0.00                    | 1,605,175.16           | 1,513,518.76                        | 1,513,518.76                     | 1,491,484.74                    | 1,491,484.74                  | 113,690.42                           | 91,656.40                            |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 2000  |    |      |    |    |      | Materiales y Suministros.  | 41,152.66   | 14,432.06         | 55,584.72              | 55,584.72            | 0.00                    | 55,584.72              | 39,129.42                           | 39,129.42                        | 38,552.54                       | 38,552.54                     | 17,032.18                            | 16,455.30                            |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 2100  |    |      |    |    |      | Materiales de Administración, Emisión de Documentos y Artículos Oficiales.                               | 12,083.89   | 6,117.26          | 18,201.15              | 18,201.15            | 0.00                    | 18,201.15              | 11,177.29                           | 11,177.29                        | 10,600.41                       | 10,600.41                     | 7,600.74                             | 7,023.86                             |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 211   |    |      |    |    |      | Materiales, Útiles y Equipos Menores de Oficina.   | 5,161.11  | 2,314.78          | 7,475.89               | 7,475.89             | 0.00                    | 7,475.89               | 4,831.41                            | 4,831.41                         | 4,831.41                        | 4,831.41                      | 2,644.48                             | 2,644.48                             |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 21101 | 1  | 1A01 | S  | A  | 2015 | 1  | Materiales y Útiles de Oficina.   | 5,161.11          | 0.00                   | 5,161.11             | 5,161.11                | 0.00                   | 5,161.11                            | 4,831.41                         | 4,831.41                        | 4,831.41                      | 4,831.41                             | 329.70                               | 329.70    |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 21101 | 1  | 5811 | S  | A  | 2015 | 1  | Materiales y Útiles de Oficina.   | 0.00              | 2,314.78               | 2,314.78             | 2,314.78                | 0.00                   | 2,314.78                            | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 2,314.78                             | 2,314.78  |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 214   |    |      |    |    |      | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones.                  | 6,922.78  | 3,802.48          | 10,725.26              | 10,725.26            | 0.00                    | 10,725.26              | 6,345.88                            | 6,345.88                         | 5,769.00                        | 5,769.00                      | 4,956.26                             | 4,379.38                             |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 21401 | 1  | 1A01 | S  | A  | 2015 | 1  | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 6,922.78          | 0.00                   | 6,922.78             | 6,922.78                | 0.00                   | 6,922.78                            | 6,345.88                         | 6,345.88                        | 5,769.00                      | 5,769.00                             | 1,153.78                             | 576.90    |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 21401 | 1  | 5811 | S  | A  | 2015 | 1  | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 0.00              | 3,802.48               | 3,802.48             | 3,802.48                | 0.00                   | 3,802.48                            | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 3,802.48                             | 3,802.48  |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 2400  |    |      |    |    |      | Materiales y Artículos de Construcción y de Reparación.  | 15,662.56   | 0.00              | 15,662.56              | 15,662.56            | 0.00                    | 15,662.56              | 15,611.75                           | 15,611.75                        | 15,611.75                       | 15,611.75                     | 50.81                                | 50.81                                |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 249   |    |      |    |    |      | Otros Materiales y Artículos de Construcción y Reparación.   | 15,662.56   | 0.00              | 15,662.56              | 15,662.56            | 0.00                    | 15,662.56              | 15,611.75                           | 15,611.75                        | 15,611.75                       | 15,611.75                     | 50.81                                | 50.81                                |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 24901 | 1  | 1A01 | S  | A  | 2015 | 1  | Otros Materiales y Artículos de Construcción y Reparación.                              | 15,662.56         | 0.00                   | 15,662.56            | 15,662.56               | 0.00                   | 15,662.56                           | 15,611.75                        | 15,611.75                       | 15,611.75                     | 15,611.75                            | 50.81                                | 50.81     |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 2600  |    |      |    |    |      | Combustibles, Lubricantes y Aditivos.  | 13,406.21   | 8,314.80          | 21,721.01              | 21,721.01            | 0.00                    | 21,721.01              | 12,340.38                           | 12,340.38                        | 12,340.38                       | 12,340.38                     | 9,380.63                             | 9,380.63                             |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 261   |    |      |    |    |      | Combustibles, Lubricantes y Aditivos.  | 13,406.21   | 8,314.80          | 21,721.01              | 21,721.01            | 0.00                    | 21,721.01              | 12,340.38                           | 12,340.38                        | 12,340.38                       | 12,340.38                     | 9,380.63                             | 9,380.63                             |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 26111 | 1  | 1A01 | B  | A  | 2011 | 1  | Combustibles.   | 0.00              | 5,340.00               | 5,340.00             | 5,340.00                | 0.00                   | 5,340.00                            | 3,470.00                         | 3,470.00                        | 3,470.00                      | 3,470.00                             | 1,870.00                             | 1,870.00  |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 26111 | 1  | 1A01 | S  | A  | 2015 | 1  | Combustibles.   | 13,406.21         | 0.00                   | 13,406.21            | 13,406.21               | 0.00                   | 13,406.21                           | 8,870.38                         | 8,870.38                        | 8,870.38                      | 8,870.38                             | 4,535.83                             | 4,535.83  |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 26111 | 1  | 5811 | S  | A  | 2015 | 1  | Combustibles.   | 0.00              | 2,974.80               | 2,974.80             | 2,974.80                | 0.00                   | 2,974.80                            | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 2,974.80                             | 2,974.80  |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 3000  |    |      |    |    |      | Servicios Generales.   | 198,439.49  | 631,825.94        | 830,265.43             | 830,265.43           | 0.00                    | 830,265.43             | 755,064.33                          | 755,064.33                       | 733,607.19                      | 733,607.19                    | 96,658.24                            | 75,201.10                            |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 3400  |    |      |    |    |      | Servicios Financieros, Bancarios y Comerciales.  | 11,684.27   | 20,068.00         | 31,752.27              | 31,752.27            | 0.00                    | 31,752.27              | 31,736.62                           | 31,736.62                        | 29,804.90                       | 29,804.90                     | 1,947.37                             | 15.65                                |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 346   |    |      |    |    |      | Almacenaje, Envase y Embalaje.   | 11,684.27   | 20,068.00         | 31,752.27              | 31,752.27            | 0.00                    | 31,752.27              | 31,736.62                           | 31,736.62                        | 29,804.90                       | 29,804.90                     | 1,947.37                             | 15.65                                |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 34601 | 1  | 1A01 | B  | A  | 2011 | 1  | Almacenaje, Envase y Embalaje.  | 0.00              | 20,068.00              | 20,068.00            | 20,068.00               | 0.00                   | 20,068.00                           | 20,068.00                        | 20,068.00                       | 20,068.00                     | 20,068.00                            | 0.00                                 | 0.00      |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 34601 | 1  | 1A01 | S  | A  | 2015 | 1  | Almacenaje, Envase y Embalaje.  | 11,684.27         | 0.00                   | 11,684.27            | 11,684.27               | 0.00                   | 11,684.27                           | 11,668.62                        | 11,668.62                       | 9,736.90                      | 9,736.90                             | 1,947.37                             | 15.65     |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 3600  |    |      |    |    |      | Servicios de Comunicación Social y Publicidad.   | 74,630.76   | 2,250.00          | 76,880.76              | 76,880.76            | 0.00                    | 76,880.76              | 67,926.96                           | 67,926.96                        | 62,103.64                       | 62,103.64                     | 14,777.12                            | 8,953.80                             |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 361   |    |      |    |    |      | Difusión por Radio, Televisión y Otros Medios de Mensajes Sobre Programas y Actividades Gubernamentales. | 74,630.76   | 2,250.00          | 76,880.76              | 76,880.76            | 0.00                    | 76,880.76              | 67,926.96                           | 67,926.96                        | 62,103.64                       | 62,103.64                     | 14,777.12                            | 8,953.80                             |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 36103 | 1  | 1A01 | S  | A  | 2015 | 1  | Otros Gastos de Difusión e Información.   | 8,744.92          | 0.00                   | 8,744.92             | 8,744.92                | 0.00                   | 8,744.92                            | 7,928.05                         | 7,928.05                        | 7,199.72                      | 7,199.72                             | 1,545.20                             | 816.87    |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 36103 | 1  | 5811 | S  | A  | 2015 | 1  | Otros Gastos de Difusión e Información.   | 0.00              | 2,250.00               | 2,250.00             | 2,250.00                | 0.00                   | 2,250.00                            | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 2,250.00                             | 2,250.00  |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 36104 | 1  | 1A01 | S  | A  | 2015 | 1  | Gastos de Propaganda.   | 65,885.84         | 0.00                   | 65,885.84            | 65,885.84               | 0.00                   | 65,885.84                           | 59,998.91                        | 59,998.91                       | 54,903.92                     | 54,903.92                            | 10,981.92                            | 5,886.93  |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 3700  |    |      |    |    |      | Servicios de Traslado y Viáticos.  | 19,665.71   | 49,402.20         | 69,067.91              | 69,067.91            | 0.00                    | 69,067.91              | 44,649.78                           | 44,649.78                        | 44,649.78                       | 44,649.78                     | 24,418.13                            | 24,418.13                            |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 371   |    |      |    |    |      | Pasajes Aéreos.  | 4,014.50  | 3,663.00          | 7,677.50               | 7,677.50             | 0.00                    | 7,677.50               | 6,172.06                            | 6,172.06                         | 6,172.06                        | 6,172.06                      | 1,505.44                             | 1,505.44                             |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 37111 | 1  | 1A01 | B  | A  | 2011 | 1  | Pasajes Nacionales Aéreos.  | 0.00              | 3,663.00               | 3,663.00             | 3,663.00                | 0.00                   | 3,663.00                            | 3,663.00                         | 3,663.00                        | 3,663.00                      | 3,663.00                             | 0.00                                 | 0.00      |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 37111 | 1  | 1A01 | S  | A  | 2015 | 1  | Pasajes Nacionales Aéreos.  | 4,014.50          | 0.00                   | 4,014.50             | 4,014.50                | 0.00                   | 4,014.50                            | 2,509.06                         | 2,509.06                        | 2,509.06                      | 2,509.06                             | 1,505.44                             | 1,505.44  |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 375   |    |      |    |    |      | Viáticos en el País.   | 15,651.21   | 45,739.20         | 61,390.41              | 61,390.41            | 0.00                    | 61,390.41              | 38,477.72                           | 38,477.72                        | 38,477.72                       | 38,477.72                     | 22,912.69                            | 22,912.69                            |           |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 37511 | 1  | 1A01 | B  | A  | 2011 | 1  | Viáticos Nacionales.  | 0.00              | 24,741.00              | 24,741.00            | 24,741.00               | 0.00                   | 24,741.00                           | 24,233.00                        | 24,233.00                       | 24,233.00                     | 24,233.00                            | 508.00                               | 508.00    |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 37511 | 1  | 1A01 | S  | A  | 2015 | 1  | Viáticos Nacionales.  | 15,651.21         | 0.00                   | 15,651.21            | 15,651.21               | 0.00                   | 15,651.21                           | 14,244.72                        | 14,244.72                       | 14,244.72                     | 14,244.72                            | 1,406.49                             | 1,406.49  |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 37511 | 1  | 5811 | S  | A  | 2015 | 1  | Viáticos Nacionales.  | 0.00              | 20,998.20              | 20,998.20            | 20,998.20               | 0.00                   | 20,998.20                           | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 20,998.20                            | 20,998.20 |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 3800  |    |      |    |    |      | Servicios Oficiales.   | 82,212.40   | 559,295.74        | 641,508.14             | 641,508.14           | 0.00                    | 641,508.14             | 599,964.62                          | 599,964.62                       | 586,262.52                      | 586,262.52                    | 55,                                  |                                      |           |

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jueves, 31 de diciembre de 2015

| UR | FI | FSF | SSF | PS | PP | PE  | AI  | PT  | MPIO | GASTO | TG    | FF | SFTE | DG | CP | DM   | DESCRIPCIÓN   | Presupuesto Aprobado                     | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |          |
|----|----|-----|-----|----|----|-----|-----|-----|------|-------|-------|----|------|----|----|------|---|--|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|----------|
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 3900  |    |      |    |    |      | Otros Servicios Generales.  | 10,246.35                                | 810.00            | 11,056.35              | 11,056.35            | 0.00                    | 11,056.35              | 10,786.35                           | 10,786.35                        | 10,786.35                       | 10,786.35                     | 270.00                               | 270.00                               |          |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 392   |    |      |    |    |      | Impuestos y Derechos.   | 10,246.35                                | 810.00            | 11,056.35              | 11,056.35            | 0.00                    | 11,056.35              | 10,786.35                           | 10,786.35                        | 10,786.35                       | 10,786.35                     | 270.00                               | 270.00                               |          |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 39202 | 1  | 1A01 | B  | A  | 2011 | 1   | Otros Impuestos y Derechos.              | 0.00              | 810.00                 | 810.00               | 810.00                  | 0.00                   | 810.00                              | 540.00                           | 540.00                          | 540.00                        | 540.00                               | 270.00                               | 270.00   |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 39202 | 1  | 1A01 | S  | A  | 2015 | 1   | Otros Impuestos y Derechos.              | 10,246.35         | 0.00                   | 10,246.35            | 10,246.35               | 0.00                   | 10,246.35                           | 10,246.35                        | 10,246.35                       | 10,246.35                     | 10,246.35                            | 0.00                                 | 0.00     |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 4000  |    |      |    |    |      | Transferencias, Asignaciones, Subsidios y Otras Ayudas.   | 719,325.01                               | 0.00              | 719,325.01             | 719,325.01           | 0.00                    | 719,325.01             | 719,325.01                          | 719,325.01                       | 719,325.01                      | 719,325.01                    | 0.00                                 | 0.00                                 |          |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 4400  |    |      |    |    |      | Ayudas Sociales.  | 719,325.01                               | 0.00              | 719,325.01             | 719,325.01           | 0.00                    | 719,325.01             | 719,325.01                          | 719,325.01                       | 719,325.01                      | 719,325.01                    | 0.00                                 | 0.00                                 |          |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 441   |    |      |    |    |      | Ayudas Sociales a Personas.   | 719,325.01                               | 0.00              | 719,325.01             | 719,325.01           | 0.00                    | 719,325.01             | 719,325.01                          | 719,325.01                       | 719,325.01                      | 719,325.01                    | 0.00                                 | 0.00                                 |          |
| 07 | 3  | 1   | 1   | 1  | D  | 063 | 000 | P21 | A009 | 101   | 44103 | 1  | 1A01 | S  | A  | 2015 | 1   | Premios.                                 | 719,325.01        | 0.00                   | 719,325.01           | 719,325.01              | 0.00                   | 719,325.01                          | 719,325.01                       | 719,325.01                      | 719,325.01                    | 719,325.01                           | 0.00                                 | 0.00     |
| 08 | 3  |     |     |    |    |     |     |     |      |       |       |    |      |    |    |      | Dirección General   | 5,761,784.21                             | 769,821.63        | 6,531,605.84           | 6,531,605.84         | 0.00                    | 6,531,605.84           | 6,400,175.84                        | 6,400,175.84                     | 6,396,553.95                    | 6,396,553.95                  | 135,051.89                           | 131,430.00                           |          |
| 08 | 3  |     |     |    |    |     |     |     |      |       |       |    |      |    |    |      | Desarrollo Económico  | 5,761,784.21                             | 769,821.63        | 6,531,605.84           | 6,531,605.84         | 0.00                    | 6,531,605.84           | 6,400,175.84                        | 6,400,175.84                     | 6,396,553.95                    | 6,396,553.95                  | 135,051.89                           | 131,430.00                           |          |
| 08 | 3  | 1   |     |    |    |     |     |     |      |       |       |    |      |    |    |      | Asuntos económicos, comerciales y laborales en general  | 5,761,784.21                             | 769,821.63        | 6,531,605.84           | 6,531,605.84         | 0.00                    | 6,531,605.84           | 6,400,175.84                        | 6,400,175.84                     | 6,396,553.95                    | 6,396,553.95                  | 135,051.89                           | 131,430.00                           |          |
| 08 | 3  | 1   | 1   |    |    |     |     |     |      |       |       |    |      |    |    |      | Asuntos económicos y comerciales en general   | 5,761,784.21                             | 769,821.63        | 6,531,605.84           | 6,531,605.84         | 0.00                    | 6,531,605.84           | 6,400,175.84                        | 6,400,175.84                     | 6,396,553.95                    | 6,396,553.95                  | 135,051.89                           | 131,430.00                           |          |
| 08 | 3  | 1   | 1   | 1  |    |     |     |     |      |       |       |    |      |    |    |      | Programa Sectorial de Desarrollo Económico.   | 5,761,784.21                             | 769,821.63        | 6,531,605.84           | 6,531,605.84         | 0.00                    | 6,531,605.84           | 6,400,175.84                        | 6,400,175.84                     | 6,396,553.95                    | 6,396,553.95                  | 135,051.89                           | 131,430.00                           |          |
| 08 | 3  | 1   | 1   | 1  | D  | 063 |     |     |      |       |       |    |      |    |    |      | Programa de fomento a la producción, comercialización artesanal y productos originales de Chiapas | 5,761,784.21                             | 769,821.63        | 6,531,605.84           | 6,531,605.84         | 0.00                    | 6,531,605.84           | 6,400,175.84                        | 6,400,175.84                     | 6,396,553.95                    | 6,396,553.95                  | 135,051.89                           | 131,430.00                           |          |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 |     |      |       |       |    |      |    |    |      | Programa normal de operación  | 5,761,784.21                             | 769,821.63        | 6,531,605.84           | 6,531,605.84         | 0.00                    | 6,531,605.84           | 6,400,175.84                        | 6,400,175.84                     | 6,396,553.95                    | 6,396,553.95                  | 135,051.89                           | 131,430.00                           |          |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 |      |       |       |    |      |    |    |      | Apoyo a artesanos tradicionales, desempleados y jornaleros agrícolas en pobreza                   | 5,761,784.21                             | 769,821.63        | 6,531,605.84           | 6,531,605.84         | 0.00                    | 6,531,605.84           | 6,400,175.84                        | 6,400,175.84                     | 6,396,553.95                    | 6,396,553.95                  | 135,051.89                           | 131,430.00                           |          |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 |       |       |    |      |    |    |      | Dirigir, Coordinar y Ejecutar las Actividades del Instituto.                                      | 5,761,784.21                             | 769,821.63        | 6,531,605.84           | 6,531,605.84         | 0.00                    | 6,531,605.84           | 6,400,175.84                        | 6,400,175.84                     | 6,396,553.95                    | 6,396,553.95                  | 135,051.89                           | 131,430.00                           |          |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   |       |    |      |    |    |      | Tuxtla Gutiérrez  | 5,761,784.21                             | 769,821.63        | 6,531,605.84           | 6,531,605.84         | 0.00                    | 6,531,605.84           | 6,400,175.84                        | 6,400,175.84                     | 6,396,553.95                    | 6,396,553.95                  | 135,051.89                           | 131,430.00                           |          |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 1000  |    |      |    |    |      | Servicios Personales.   | 5,496,237.83                             | 672,103.94        | 6,168,341.77           | 6,168,341.77         | 0.00                    | 6,168,341.77           | 6,056,378.35                        | 6,056,378.35                     | 6,056,378.35                    | 6,056,378.35                  | 111,963.42                           | 111,963.42                           |          |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 1100  |    |      |    |    |      | Remuneraciones al Personal de Carácter Permanente.  | 482,409.04                               | 74,006.06         | 556,415.10             | 556,415.10           | 0.00                    | 556,415.10             | 554,436.41                          | 554,436.41                       | 554,436.41                      | 554,436.41                    | 1,978.69                             | 1,978.69                             |          |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 113   |    |      |    |    |      | Sueldos Base al Personal Permanente.  | 482,409.04                               | 74,006.06         | 556,415.10             | 556,415.10           | 0.00                    | 556,415.10             | 554,436.41                          | 554,436.41                       | 554,436.41                      | 554,436.41                    | 1,978.69                             | 1,978.69                             |          |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 11304 | 1  | 1A01 | S  | A  | 2015 | 6   | Sueldo al Personal de Confianza.         | 0.00              | 31,498.19              | 31,498.19            | 31,498.19               | 0.00                   | 31,498.19                           | 29,519.50                        | 29,519.50                       | 29,519.50                     | 29,519.50                            | 1,978.69                             | 1,978.69 |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 11304 | 1  | 5811 | S  | A  | 2015 | 6   | Sueldo al Personal de Confianza.         | 482,409.04        | 0.00                   | 482,409.04           | 482,409.04              | 0.00                   | 482,409.04                          | 482,409.04                       | 482,409.04                      | 482,409.04                    | 482,409.04                           | 0.00                                 | 0.00     |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 11304 | 1  | 5933 | S  | A  | 2015 | 6   | Sueldo al Personal de Confianza.         | 0.00              | 42,507.87              | 42,507.87            | 42,507.87               | 0.00                   | 42,507.87                           | 42,507.87                        | 42,507.87                       | 42,507.87                     | 42,507.87                            | 0.00                                 | 0.00     |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 1300  |    |      |    |    |      | Remuneraciones Adicionales y Especiales.  | 4,592,657.37                             | 635,109.58        | 5,227,766.95           | 5,227,766.95         | 0.00                    | 5,227,766.95           | 5,220,385.73                        | 5,220,385.73                     | 5,220,385.73                    | 5,220,385.73                  | 7,381.22                             | 7,381.22                             |          |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 132   |    |      |    |    |      | Primas de Vacaciones, Dominical y Gratificación de Fin de Año.                                    | 11,819.66                                | 107,671.86        | 119,491.52             | 119,491.52           | 0.00                    | 119,491.52             | 113,358.90                          | 113,358.90                       | 113,358.90                      | 113,358.90                    | 6,132.62                             | 6,132.62                             |          |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 13201 | 1  | 1A01 | S  | A  | 2015 | 6   | Primas de Vacaciones y Dominical.        | 0.00              | 625.32                 | 625.32               | 625.32                  | 0.00                   | 625.32                              | 176.38                           | 176.38                          | 176.38                        | 176.38                               | 448.94                               | 448.94   |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 13201 | 1  | 5811 | S  | A  | 2015 | 6   | Primas de Vacaciones y Dominical.        | 11,819.66         | 0.00                   | 11,819.66            | 11,819.66               | 0.00                   | 11,819.66                           | 7,462.54                         | 7,462.54                        | 7,462.54                      | 7,462.54                             | 4,357.12                             | 4,357.12 |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 13201 | 1  | 5933 | S  | A  | 2015 | 6   | Primas de Vacaciones y Dominical.        | 0.00              | 1,326.56               | 1,326.56             | 1,326.56                | 0.00                   | 1,326.56                            | 0.00                             | 0.00                            | 0.00                          | 0.00                                 | 1,326.56                             | 1,326.56 |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 13202 | 1  | 1A01 | S  | A  | 2015 | 6   | Aguinaldo o Gratificación de Fin de Año. | 0.00              | 4,810.20               | 4,810.20             | 4,810.20                | 0.00                   | 4,810.20                            | 4,810.20                         | 4,810.20                        | 4,810.20                      | 0.00                                 | 0.00                                 |          |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 13202 | 1  | 5933 | S  | A  | 2015 | 6   | Aguinaldo o Gratificación de Fin de Año. | 0.00              | 100,909.78             | 100,909.78           | 100,909.78              | 0.00                   | 100,909.78                          | 100,909.78                       | 100,909.78                      | 100,909.78                    | 100,909.78                           | 0.00                                 | 0.00     |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 134   |    |      |    |    |      | Compensaciones.   | 4,580,837.71                             | 527,437.72        | 5,108,275.43           | 5,108,275.43         | 0.00                    | 5,108,275.43           | 5,107,026.83                        | 5,107,026.83                     | 5,107,026.83                    | 5,107,026.83                  | 1,248.60                             | 1,248.60                             |          |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 13420 | 1  | 1A01 | S  | A  | 2015 | 6   | Compensaciones por Servicios Especiales. | 0.00              | 8,115.44               | 8,115.44             | 8,115.44                | 0.00                   | 8,115.44                            | 8,115.44                         | 8,115.44                        | 8,115.44                      | 8,115.44                             | 0.00                                 | 0.00     |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 13420 | 1  | 5811 | S  | A  | 2015 | 6   | Compensaciones por Servicios Especiales. | 192,582.17        | -1,110.38              | 191,471.79           | 191,471.79              | 0.00                   | 191,471.79                          | 191,471.79                       | 191,471.79                      | 191,471.79                    | 191,471.79                           | 0.00                                 | 0.00     |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 13420 | 1  | 5811 | S  | A  | 2015 | 8   | Compensaciones por Servicios Especiales. | 4,388,255.54      | 0.00                   | 4,388,255.54         | 4,388,255.54            | 0.00                   | 4,388,255.54                        | 4,388,255.54                     | 4,388,255.54                    | 4,388,255.54                  | 4,388,255.54                         | 0.00                                 | 0.00     |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 13420 | 1  | 5933 | S  | A  | 2015 | 6   | Comp                                     |                   |                        |                      |                         |                        |                                     |                                  |                                 |                               |                                      |                                      |          |

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jueves, 31 de diciembre de 2015

| UR | FI | FSF | SSF | PS | PP | PE  | AI  | PT  | MPIO | GASTO | TG    | FF | SFTE | DG | CP | DM   | DESCRIPCIÓN | Presupuesto Aprobado  | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |           |
|----|----|-----|-----|----|----|-----|-----|-----|------|-------|-------|----|------|----|----|------|-------------|---|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|-----------|
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 14202 | 1  | 1A01 | S  | A  | 2015 | 6           | Aportaciones al INFONAVIT.  | 0.00              | 2,874.29               | 2,874.29             | 2,874.29                | 0.00                   | 2,874.29                            | 433.30                           | 433.30                          | 433.30                        | 433.30                               | 2,440.99                             | 2,440.99  |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 14202 | 1  | 5811 | S  | A  | 2015 | 6           | Aportaciones al INFONAVIT.  | 85,842.59         | 0.00                   | 85,842.59            | 85,842.59               | 0.00                   | 85,842.59                           | 85,805.94                        | 85,805.94                       | 85,805.94                     | 85,805.94                            | 36.65                                | 36.65     |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 14202 | 1  | 5933 | S  | A  | 2015 | 6           | Aportaciones al INFONAVIT.  | 0.00              | 6,790.44               | 6,790.44             | 6,790.44                | 0.00                   | 6,790.44                            | 6,790.44                         | 6,790.44                        | 6,790.44                      | 6,790.44                             | 0.00                                 | 0.00      |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 1500  |    |      |    |    |      |             | Otras Prestaciones Sociales y Económicas.   | 63,111.76         | 15,224.24              | 78,336.00            | 78,336.00               | 0.00                   | 78,336.00                           | 78,336.00                        | 78,336.00                       | 78,336.00                     | 78,336.00                            | 0.00                                 | 0.00      |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 159   |    |      |    |    |      |             | Otras Prestaciones Sociales y Económicas.   | 63,111.76         | 15,224.24              | 78,336.00            | 78,336.00               | 0.00                   | 78,336.00                           | 78,336.00                        | 78,336.00                       | 78,336.00                     | 78,336.00                            | 0.00                                 | 0.00      |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 15906 | 1  | 1A01 | S  | A  | 2015 | 6           | Previsión Social Múltiple.  | 0.00              | 9,438.44               | 9,438.44             | 9,438.44                | 0.00                   | 9,438.44                            | 9,438.44                         | 9,438.44                        | 9,438.44                      | 9,438.44                             | 0.00                                 | 0.00      |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 15906 | 1  | 5811 | S  | A  | 2015 | 6           | Previsión Social Múltiple.  | 63,111.76         | 0.00                   | 63,111.76            | 63,111.76               | 0.00                   | 63,111.76                           | 63,111.76                        | 63,111.76                       | 63,111.76                     | 63,111.76                            | 0.00                                 | 0.00      |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 15906 | 1  | 5933 | S  | A  | 2015 | 6           | Previsión Social Múltiple.  | 0.00              | 5,785.80               | 5,785.80             | 5,785.80                | 0.00                   | 5,785.80                            | 5,785.80                         | 5,785.80                        | 5,785.80                      | 5,785.80                             | 0.00                                 | 0.00      |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 1700  |    |      |    |    |      |             | Pago de Estímulos a Servidores Públicos.  | 68,096.53         | 7,803.47               | 75,900.00            | 75,900.00               | 0.00                   | 75,900.00                           | 50,400.00                        | 50,400.00                       | 50,400.00                     | 50,400.00                            | 25,500.00                            | 25,500.00 |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 171   |    |      |    |    |      |             | Estímulos.  | 68,096.53         | 7,803.47               | 75,900.00            | 75,900.00               | 0.00                   | 75,900.00                           | 50,400.00                        | 50,400.00                       | 50,400.00                     | 50,400.00                            | 25,500.00                            | 25,500.00 |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 17102 | 1  | 5811 | S  | A  | 2015 | 6           | Estímulos al Personal.  | 9,689.62          | 1,110.38               | 10,800.00            | 10,800.00               | 0.00                   | 10,800.00                           | 10,800.00                        | 10,800.00                       | 10,800.00                     | 10,800.00                            | 0.00                                 | 0.00      |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 17103 | 1  | 5811 | S  | A  | 2015 | 6           | Incentivo al Personal.  | 58,406.91         | 6,693.09               | 65,100.00            | 65,100.00               | 0.00                   | 65,100.00                           | 39,600.00                        | 39,600.00                       | 39,600.00                     | 39,600.00                            | 25,500.00                            | 25,500.00 |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 2000  |    |      |    |    |      |             | Materiales y Suministros.   | 73,657.14         | 0.00                   | 73,657.14            | 73,657.14               | 0.00                   | 73,657.14                           | 67,670.95                        | 67,670.95                       | 64,049.06                     | 64,049.06                            | 9,608.08                             | 5,986.19  |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 2100  |    |      |    |    |      |             | Materiales de Administración, Emisión de Documentos y Artículos Oficiales.              | 30,959.50         | 0.00                   | 30,959.50            | 30,959.50               | 0.00                   | 30,959.50                           | 29,097.74                        | 29,097.74                       | 28,258.20                     | 28,258.20                            | 2,701.30                             | 1,861.76  |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 211   |    |      |    |    |      |             | Materiales, Útiles y Equipos Menores de Oficina.  | 9,199.90          | 0.00                   | 9,199.90             | 9,199.90                | 0.00                   | 9,199.90                            | 9,199.90                         | 9,199.90                        | 9,199.90                      | 9,199.90                             | 0.00                                 | 0.00      |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 21101 | 1  | 1A01 | S  | A  | 2015 | 1           | Materiales y Útiles de Oficina.   | 9,199.90          | 0.00                   | 9,199.90             | 9,199.90                | 0.00                   | 9,199.90                            | 9,199.90                         | 9,199.90                        | 9,199.90                      | 9,199.90                             | 0.00                                 | 0.00      |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 212   |    |      |    |    |      |             | Materiales y Útiles de Impresión y Reproducción.  | 5,852.81          | 0.00                   | 5,852.81             | 5,852.81                | 0.00                   | 5,852.81                            | 4,728.47                         | 4,728.47                        | 4,624.94                      | 4,624.94                             | 1,227.87                             | 1,124.34  |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 21201 | 1  | 1A01 | S  | A  | 2015 | 1           | Materiales y Útiles de Impresión y Reproducción.  | 4,325.63          | 0.00                   | 4,325.63             | 4,325.63                | 0.00                   | 4,325.63                            | 3,587.54                         | 3,587.54                        | 3,587.54                      | 3,587.54                             | 738.09                               | 738.09    |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 21202 | 1  | 1A01 | S  | A  | 2015 | 1           | Materiales Fotográficos.  | 1,527.18          | 0.00                   | 1,527.18             | 1,527.18                | 0.00                   | 1,527.18                            | 1,140.93                         | 1,140.93                        | 1,037.40                      | 1,037.40                             | 489.78                               | 386.25    |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 214   |    |      |    |    |      |             | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 8,831.90          | 0.00                   | 8,831.90             | 8,831.90                | 0.00                   | 8,831.90                            | 8,094.78                         | 8,094.78                        | 7,358.77                      | 7,358.77                             | 1,473.13                             | 737.12    |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 21401 | 1  | 1A01 | S  | A  | 2015 | 1           | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 8,831.90          | 0.00                   | 8,831.90             | 8,831.90                | 0.00                   | 8,831.90                            | 8,094.78                         | 8,094.78                        | 7,358.77                      | 7,358.77                             | 1,473.13                             | 737.12    |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 216   |    |      |    |    |      |             | Material de Limpieza.   | 7,074.89          | 0.00                   | 7,074.89             | 7,074.89                | 0.00                   | 7,074.89                            | 7,074.59                         | 7,074.59                        | 7,074.59                      | 7,074.59                             | 0.30                                 | 0.30      |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 21601 | 1  | 1A01 | S  | A  | 2015 | 1           | Material de Limpieza.   | 7,074.89          | 0.00                   | 7,074.89             | 7,074.89                | 0.00                   | 7,074.89                            | 7,074.59                         | 7,074.59                        | 7,074.59                      | 7,074.59                             | 0.30                                 | 0.30      |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 2200  |    |      |    |    |      |             | Alimentos y Utensilios.   | 4,344.36          | 0.00                   | 4,344.36             | 4,344.36                | 0.00                   | 4,344.36                            | 4,325.73                         | 4,325.73                        | 4,088.28                      | 4,088.28                             | 256.08                               | 18.63     |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 221   |    |      |    |    |      |             | Productos Alimenticios para Personas.   | 2,848.96          | 0.00                   | 2,848.96             | 2,848.96                | 0.00                   | 2,848.96                            | 2,831.73                         | 2,831.73                        | 2,594.28                      | 2,594.28                             | 254.68                               | 17.23     |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 22111 | 1  | 1A01 | S  | A  | 2015 | 1           | Alimentación de Personas.   | 2,848.96          | 0.00                   | 2,848.96             | 2,848.96                | 0.00                   | 2,848.96                            | 2,831.73                         | 2,831.73                        | 2,594.28                      | 2,594.28                             | 254.68                               | 17.23     |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 223   |    |      |    |    |      |             | Utensilios para el Servicio de Alimentación.  | 1,495.40          | 0.00                   | 1,495.40             | 1,495.40                | 0.00                   | 1,495.40                            | 1,494.00                         | 1,494.00                        | 1,494.00                      | 1,494.00                             | 1.40                                 | 1.40      |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 22301 | 1  | 1A01 | S  | A  | 2015 | 1           | Utensilios para el Servicio de Alimentación.  | 1,495.40          | 0.00                   | 1,495.40             | 1,495.40                | 0.00                   | 1,495.40                            | 1,494.00                         | 1,494.00                        | 1,494.00                      | 1,494.00                             | 1.40                                 | 1.40      |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 2400  |    |      |    |    |      |             | Materiales y Artículos de Construcción y de Reparación.                                 | 3,117.93          | 0.00                   | 3,117.93             | 3,117.93                | 0.00                   | 3,117.93                            | 3,103.00                         | 3,103.00                        | 3,103.00                      | 3,103.00                             | 14.93                                | 14.93     |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 244   |    |      |    |    |      |             | Madera y Productos de Madera.   | 3,117.93          | 0.00                   | 3,117.93             | 3,117.93                | 0.00                   | 3,117.93                            | 3,103.00                         | 3,103.00                        | 3,103.00                      | 3,103.00                             | 14.93                                | 14.93     |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 24401 | 1  | 1A01 | S  | A  | 2015 | 1           | Madera y Productos de Madera.   | 3,117.93          | 0.00                   | 3,117.93             | 3,117.93                | 0.00                   | 3,117.93                            | 3,103.00                         | 3,103.00                        | 3,103.00                      | 3,103.00                             | 14.93                                | 14.93     |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 2600  |    |      |    |    |      |             | Combustibles, Lubricantes y Aditivos.   | 35,235.35         | 0.00                   | 35,235.35            | 35,235.35               | 0.00                   | 35,235.35                           | 31,144.48                        | 31,144.48                       | 28,599.58                     | 28,599.58                            | 6,635.77                             | 4,090.87  |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 261   |    |      |    |    |      |             | Combustibles, Lubricantes y Aditivos.   | 35,235.35         | 0.00                   | 35,235.35            | 35,235.35               | 0.00                   | 35,235.35                           | 31,144.48                        | 31,144.48                       | 28,599.58                     | 28,599.58                            | 6,635.77                             | 4,090.87  |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 26111 | 1  | 1A01 | S  | A  | 2015 | 1           | Combustibles.   | 35,235.35         | 0.00                   | 35,235.35            | 35,235.35               | 0.00                   | 35,235.35                           | 31,144.48                        | 31,144.48                       | 28,599.58                     | 28,599.58                            | 6,635.77                             | 4,090.87  |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 3000  |    |      |    |    |      |             | Servicios Generales.  | 191,889.24        | -32,445.40             | 159,443.84           | 159,443.84              | 0.00                   | 159,443.84                          | 147,519.70                       | 147,519.70                      | 147,519.70                    | 147,519.70                           | 11,924.14                            | 11,924.14 |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 3700  |    |      |    |    |      |             | Servicios de Traslado y Viáticos.   | 88,620.08         | 0.00                   | 88,620.08            | 88,620.08               | 0.00                   | 88,620.08                           | 83,815.00                        | 83,815.00                       | 83,815.00                     | 83,815.00                            | 4,805.08                             | 4,805.08  |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101</ |       |    |      |    |    |      |             |   |                   |                        |                      |                         |                        |                                     |                                  |                                 |                               |                                      |                                      |           |

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jueves, 31 de diciembre de 2015

| UR | FI | FSF | SSF | PS | PP | PE  | AI  | PT  | MPIO | GASTO | TG    | FF | SFTE | DG | CP | DM   | DESCRIPCIÓN | Presupuesto Aprobado   | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |          |      |
|----|----|-----|-----|----|----|-----|-----|-----|------|-------|-------|----|------|----|----|------|-------------|--|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|----------|------|
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 39202 | 1  | 1A01 | S  | A  | 2015 | 1           | Otros Impuestos y Derechos.  | 3,477.90          | 0.00                   | 3,477.90             | 3,477.90                | 0.00                   | 3,477.90                            | 358.70                           | 358.70                          | 358.70                        | 358.70                               | 3,119.20                             | 3,119.20 |      |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 398   |    |      |    |    |      |             | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 99,791.26         | -32,445.40             | 67,345.86            | 67,345.86               | 0.00                   | 67,345.86                           | 63,346.00                        | 63,346.00                       | 63,346.00                     | 63,346.00                            | 3,999.86                             | 3,999.86 |      |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 39801 | 1  | 1A01 | S  | A  | 2015 | 6           | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 0.00              | 1,309.73               | 1,309.73             | 1,309.73                | 0.00                   | 1,309.73                            | 245.03                           | 245.03                          | 245.03                        | 245.03                               | 1,064.70                             | 1,064.70 |      |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 39801 | 1  | 5811 | S  | A  | 2015 | 6           | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 99,791.26         | -42,577.38             | 57,213.88            | 57,213.88               | 0.00                   | 57,213.88                           | 54,278.72                        | 54,278.72                       | 54,278.72                     | 54,278.72                            | 2,935.16                             | 2,935.16 |      |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 39801 | 1  | 5933 | S  | A  | 2015 | 6           | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 0.00              | 8,822.25               | 8,822.25             | 8,822.25                | 0.00                   | 8,822.25                            | 8,822.25                         | 8,822.25                        | 8,822.25                      | 8,822.25                             | 8,822.25                             | 0.00     | 0.00 |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 4000  |    |      |    |    |      |             | Transferencias, Asignaciones, Subsidios y Otras Ayudas.                | 0.00              | 130,163.09             | 130,163.09           | 130,163.09              | 0.00                   | 130,163.09                          | 128,606.84                       | 128,606.84                      | 128,606.84                    | 128,606.84                           | 1,556.25                             | 1,556.25 |      |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 4300  |    |      |    |    |      |             | Subsidios y Subvenciones.  | 0.00              | 130,163.09             | 130,163.09           | 130,163.09              | 0.00                   | 130,163.09                          | 128,606.84                       | 128,606.84                      | 128,606.84                    | 128,606.84                           | 1,556.25                             | 1,556.25 |      |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 439   |    |      |    |    |      |             | Otros Subsidios.   | 0.00              | 130,163.09             | 130,163.09           | 130,163.09              | 0.00                   | 130,163.09                          | 128,606.84                       | 128,606.84                      | 128,606.84                    | 128,606.84                           | 1,556.25                             | 1,556.25 |      |
| 08 | 3  | 1   | 1   | 1  | D  | 063 | 000 | A12 | A008 | 101   | 43909 | 1  | 5933 | S  | A  | 2015 | 6           | Subsidios por Otras Medidas Económicas.                                | 0.00              | 130,163.09             | 130,163.09           | 130,163.09              | 0.00                   | 130,163.09                          | 128,606.84                       | 128,606.84                      | 128,606.84                    | 128,606.84                           | 1,556.25                             | 1,556.25 |      |