

21120760 Instituto Casa de las Artesanías de Chiapas

UR	FI	FUN	SF	SSF	PS	PP	PE	AI	PT	MPIO	GASTO	TG	FF	SFTE	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido Modificado	Presupuesto Devengado Modificado	Presupuesto Ejercido Modificado	Presupuesto Pagado Modificado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado		
Gran Total																15,956,513.04	1,026,161.13	16,982,674.17	16,982,674.17	0.00	16,982,674.17	16,768,947.75	16,768,947.75	16,768,947.75	16,768,947.75	16,768,947.75	16,768,947.75	213,726.42	213,726.42
Total																15,956,513.04	1,026,161.13	16,982,674.17	16,982,674.17	0.00	16,982,674.17	16,768,947.75	16,768,947.75	16,768,947.75	16,768,947.75	16,768,947.75	16,768,947.75	213,726.42	213,726.42
TOTAL FUENTE DE FINANCIAMIENTO																15,956,513.04	1,026,161.13	16,982,674.17	16,982,674.17	0.00	16,982,674.17	16,768,947.75	16,768,947.75	16,768,947.75	16,768,947.75	16,768,947.75	16,768,947.75	213,726.42	213,726.42
TOTAL GLOBAL FUNCIÓN 1 Asuntos económicos, comerciales y laborales en general																14,721,411.29	1,009,387.53	15,730,798.82	15,730,798.82	0.00	15,730,798.82	15,519,937.62	15,519,937.62	15,519,937.62	15,519,937.62	15,519,937.62	15,519,937.62	210,861.20	210,861.20
TOTAL GLOBAL SUBFUENTE DE FINANCIAMIENTO A Gastos Comprometidos y/o Devengados por Registrar																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	65,467.27	65,467.27	65,467.27	0.00	0.00
INSTITUCIONALES																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	65,467.27	65,467.27	65,467.27	0.00	0.00
04											Unidad de Apoyo Administrativo					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	65,467.27	0.00	0.00		
04	3										Desarrollo Económico					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	65,467.27	0.00	0.00		
04	3	1									Asuntos económicos, comerciales y laborales en general					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	65,467.27	0.00	0.00		
04	3	1	1								Asuntos económicos y comerciales en general					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	65,467.27	0.00	0.00		
04	3	1	1	1							Asuntos económicos y comerciales en general					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	65,467.27	0.00	0.00		
04	3	1	1	1	D						Programa Sectorial de Desarrollo Económico.					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	65,467.27	0.00	0.00		
04	3	1	1	1	D	063					Programa de fomento a la producción, comercialización artesanal y productos originales de Chiapas					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	65,467.27	0.00	0.00		
04	3	1	1	1	D	063	000				Programa normal de operación					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	65,467.27	0.00	0.00		
04	3	1	1	1	D	063	000	S01			Servicios de apoyo administrativo					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	65,467.27	0.00	0.00		
04	3	1	1	1	D	063	000	S01	A004		Administrar los Recursos Humanos, Financieros y Materiales.					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	65,467.27	0.00	0.00		
04	3	1	1	1	D	063	000	S01	A004	101	Tuxtía Gutiérrez					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	65,467.27	0.00	0.00		
04	3	1	1	1	D	063	000	S01	A004	101	1000	Servicios Personales.				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	65,467.27	0.00	0.00		
04	3	1	1	1	D	063	000	S01	A004	101	1700	Pago de Estímulos a Servidores Públicos.				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	65,467.27	0.00	0.00		
04	3	1	1	1	D	063	000	S01	A004	101	171	Estímulos.				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	65,467.27	0.00	0.00		
04	3	1	1	1	D	063	000	S01	A004	101	17103	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	65,467.27	0.00	0.00		
04	3	1	1	1	D	063	000	S01	A004	101	17103	1	5811	Fondo General de Participaciones		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	65,467.27	0.00	0.00		
04	3	1	1	1	D	063	000	S01	A004	101	17103	1	5811	A Gastos Comprometidos y/o Devengados por Registrar		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	65,467.27	0.00	0.00		
TOTAL GLOBAL SUBFUENTE DE FINANCIAMIENTO S Recursos del Ejercicio																14,721,411.29	943,920.26	15,665,331.55	15,665,331.55	0.00	15,665,331.55	15,454,470.35	15,454,470.35	15,454,470.35	15,454,470.35	15,454,470.35	15,454,470.35	210,861.20	210,861.20
INSTITUCIONALES																14,721,411.29	943,920.26	15,665,331.55	15,665,331.55	0.00	15,665,331.55	15,454,470.35	15,454,470.35	15,454,470.35	15,454,470.35	15,454,470.35	15,454,470.35	210,861.20	210,861.20
01											Unidad de Informática					569,788.93	5,776.61	575,565.54	575,565.54	0.00	575,565.54	575,072.44	575,072.44	575,072.44	575,072.44	493.10	493.10		
01	3										Desarrollo Económico					569,788.93	5,776.61	575,565.54	575,565.54	0.00	575,565.54	575,072.44	575,072.44	575,072.44	575,072.44	493.10	493.10		
01	3	1									Asuntos económicos, comerciales y laborales en general					569,788.93	5,776.61	575,565.54	575,565.54	0.00	575,565.54	575,072.44	575,072.44	575,072.44	575,072.44	493.10	493.10		
01	3	1	1								Asuntos económicos y comerciales en general					569,788.93	5,776.61	575,565.54	575,565.54	0.00	575,565.54	575,072.44	575,072.44	575,072.44	575,072.44	493.10	493.10		
01	3	1	1	1							Asuntos económicos y comerciales en general					569,788.93	5,776.61	575,565.54	575,565.54	0.00	575,565.54	575,072.44	575,072.44	575,072.44	575,072.44	493.10	493.10		
01	3	1	1	1	D						Programa Sectorial de Desarrollo Económico.					569,788.93	5,776.61	575,565.54	575,565.54	0.00	575,565.54	575,072.44	575,072.44	575,072.44	575,072.44	493.10	493.10		
01	3	1	1	1	D	063					Programa de fomento a la producción, comercialización artesanal y productos originales de Chiapas					569,788.93	5,776.61	575,565.54	575,565.54	0.00	575,565.54	575,072.44	575,072.44	575,072.44	575,072.44	493.10	493.10		
01	3	1	1	1	D	063	000				Programa normal de operación					569,788.93	5,776.61	575,565.54	575,565.54	0.00	575,565.54	575,072.44	575,072.44	575,072.44	575,072.44	493.10	493.10		
01	3	1	1	1	D	063	000	A05			Administración y desarrollo de recursos informáticos					569,788.93	5,776.61	575,565.54	575,565.54	0.00	575,565.54	575,072.44	575,072.44	575,072.44	575,072.44	493.10	493.10		
01	3	1	1	1	D	063	000	A05	A001		Desarrollo Informatico					569,788.93	5,776.61	575,565.54	575,565.54	0.00	575,565.54	575,072.44	575,072.44	575,072.44	575,072.44	493.10	493.10		

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01	3	1	1	1	D	063	000	A05	A001	101					Tuxtla Gutiérrez	569,788.93	5,776.61	575,565.54	575,565.54	0.00	575,565.54	575,072.44	575,072.44	575,072.44	575,072.44	493.10	493.10			
01	3	1	1	1	D	063	000	A05	A001	101	1000				Servicios Personales.	557,332.97	5,776.61	563,109.58	563,109.58	0.00	563,109.58	563,082.77	563,082.77	563,082.77	563,082.77	26.81	26.81			
01	3	1	1	1	D	063	000	A05	A001	101	1100				Remuneraciones al Personal de Carácter Permanente.	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	113				Sueldos Base al Personal Permanente.	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				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	5811		Fondo General de Participaciones	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	5811	S	Recursos del Ejercicio	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	1300				Remuneraciones Adicionales y Especiales.	127,102.66	-740.25	126,362.41	126,362.41	0.00	126,362.41	126,359.63	126,359.63	126,359.63	126,359.63	2.78	2.78			
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	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				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	5811		Fondo General de Participaciones	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	5811	S	Recursos del Ejercicio	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	134				Compensaciones.	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				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	5811		Fondo General de Participaciones	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	5811	S	Recursos del Ejercicio	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	1400				Seguridad Social.	56,474.91	3,730.64	60,205.55	60,205.55	0.00	60,205.55	60,181.52	60,181.52	60,181.52	60,181.52	24.03	24.03			
01	3	1	1	1	D	063	000	A05	A001	101	141				Aportaciones de Seguridad Social.	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	14103				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	14103	1	5811		Fondo General de Participaciones	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	14103	1	5811	S	Recursos del Ejercicio	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	0.00	30,038.81	30,038.81	0.00	30,038.81	30,038.81	30,038.81	30,038.81	30,038.81	0.00	0.00			
01	3	1	1	1	D	063	000	A05	A001	101	14202				Aportaciones al INFONAVIT.	30,038.81	0.00	30,038.81	30,038.81	0.00	30,038.81	30,038.81	30,038.81	30,038.81	30,038.81	0.00	0.00			
01	3	1	1	1	D	063	000	A05	A001	101	14202	1	5811		Fondo General de Participaciones	30,038.81	0.00	30,038.81	30,038.81	0.00	30,038.81	30,038.81	30,038.81	30,038.81	30,038.81	0.00	0.00			
01	3	1	1	1	D	063	000	A05	A001	101	14202	1	5811	S	Recursos del Ejercicio	30,038.81	0.00	30,038.81	30,038.81	0.00	30,038.81	30,038.81	30,038.81	30,038.81	30,038.81	0.00	0.00			
01	3	1	1	1	D	063	000	A05	A001	101	1500				Otras Prestaciones Sociales y Económicas.	42,074.50	0.00	42,074.50	42,074.50	0.00	42,074.50	42,074.50	42,074.50	42,074.50	42,074.50	0.00	0.00			
01	3	1	1	1	D	063	000	A05	A001	101	159				Otras Prestaciones Sociales y Económicas.	42,074.50	0.00	42,074.50	42,074.50	0.00	42,074.50	42,074.50	42,074.50	42,074.50	42,074.50	0.00	0.00			
01	3	1	1	1	D	063	000	A05	A001	101	15906				Previsión Social Múltiple.	42,074.50	0.00	42,074.50	42,074.50	0.00	42,074.50	42,074.50	42,074.50	42,074.50	42,074.50	0.00	0.00			
01	3	1	1	1	D	063	000	A05	A001	101	15906	1	5811		Fondo General de Participaciones	42,074.50	0.00	42,074.50	42,074.50	0.00	42,074.50	42,074.50	42,074.50	42,074.50	42,074.50	0.00	0.00			
01	3	1	1	1	D	063	000	A05	A001	101	15906	1	5811	S	Recursos del Ejercicio	42,074.50	0.00	42,074.50	42,074.50	0.00	42,074.50	42,074.50	42,074.50	42,074.50	42,074.50	0.00	0.00			
01	3	1	1	1	D	063	000	A05	A001	101	1700				Pago de Estímulos a Servidores Públicos.	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	27,100.00	27,100.00	27,100.00	0.00	0.00	
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	27,100.00	0.00	0.00			
01	3	1	1	1	D	063	000	A05	A001	101	17102				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	7,200.00	7,200.00	7,200.00	0.00	0.00	
01	3	1	1	1	D	063	000	A05	A001	101	17102	1	5811		Fondo General de Participaciones	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	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	17102	1	5811	S	Recursos del Ejercicio	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	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				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	19,900.00	19,900.00	19,900.00	0.00	0.00	

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UR	FI	FUN	SF	SSF	PS	PP	PE	AI	PT	MPIO	GASTO	TG	FF	SFTE	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido Modificado	Presupuesto Devengado Modificado	Presupuesto Ejercido Modificado	Presupuesto Pagado Modificado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado
01	3	1	1	1	D	063	000	A05	A001	101	17103	1	5811		Fondo General de Participaciones	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	19,900.00	0.00	0.00
01	3	1	1	1	D	063	000	A05	A001	101	17103	1	5811	S	Recursos del Ejercicio	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	19,900.00	0.00	0.00
01	3	1	1	1	D	063	000	A05	A001	101	3000				Servicios Generales.	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	3900				Otros Servicios Generales.	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	398				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				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	5811		Fondo General de Participaciones	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	5811	S	Recursos del Ejercicio	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
02															Dirección de Acopio y Distribución de Artesanías y Productos	4,551,947.48	64,182.79	4,616,130.27	4,616,130.27	0.00	4,616,130.27	4,600,810.82	4,600,810.82	4,600,810.82	4,600,810.82	15,319.45	15,319.45
02	3														Desarrollo Económico	4,551,947.48	64,182.79	4,616,130.27	4,616,130.27	0.00	4,616,130.27	4,600,810.82	4,600,810.82	4,600,810.82	4,600,810.82	15,319.45	15,319.45
02	3	1													Asuntos económicos, comerciales y laborales en general	4,551,947.48	64,182.79	4,616,130.27	4,616,130.27	0.00	4,616,130.27	4,600,810.82	4,600,810.82	4,600,810.82	4,600,810.82	15,319.45	15,319.45
02	3	1	1												Asuntos económicos y comerciales en general	4,551,947.48	64,182.79	4,616,130.27	4,616,130.27	0.00	4,616,130.27	4,600,810.82	4,600,810.82	4,600,810.82	4,600,810.82	15,319.45	15,319.45
02	3	1	1	1											Asuntos económicos y comerciales en general	4,551,947.48	64,182.79	4,616,130.27	4,616,130.27	0.00	4,616,130.27	4,600,810.82	4,600,810.82	4,600,810.82	4,600,810.82	15,319.45	15,319.45
02	3	1	1	1	D										Programa Sectorial de Desarrollo Económico.	4,551,947.48	64,182.79	4,616,130.27	4,616,130.27	0.00	4,616,130.27	4,600,810.82	4,600,810.82	4,600,810.82	4,600,810.82	15,319.45	15,319.45
02	3	1	1	1	D	063									Programa de fomento a la producción, comercialización artesanal y productos originales de Chiapas	4,551,947.48	64,182.79	4,616,130.27	4,616,130.27	0.00	4,616,130.27	4,600,810.82	4,600,810.82	4,600,810.82	4,600,810.82	15,319.45	15,319.45
02	3	1	1	1	D	063	000								Programa normal de operación	4,551,947.48	64,182.79	4,616,130.27	4,616,130.27	0.00	4,616,130.27	4,600,810.82	4,600,810.82	4,600,810.82	4,600,810.82	15,319.45	15,319.45
02	3	1	1	1	D	063	000	I08							Impulso a la producción y comercialización	4,551,947.48	64,182.79	4,616,130.27	4,616,130.27	0.00	4,616,130.27	4,600,810.82	4,600,810.82	4,600,810.82	4,600,810.82	15,319.45	15,319.45
02	3	1	1	1	D	063	000	I08	A002						Comercialización de las Artesanías	3,947,895.61	54,133.80	4,002,029.41	4,002,029.41	0.00	4,002,029.41	3,994,917.18	3,994,917.18	3,994,917.18	3,994,917.18	7,112.23	7,112.23
02	3	1	1	1	D	063	000	I08	A002	101					Tuxtla Gutiérrez	3,947,895.61	54,133.80	4,002,029.41	4,002,029.41	0.00	4,002,029.41	3,994,917.18	3,994,917.18	3,994,917.18	3,994,917.18	7,112.23	7,112.23
02	3	1	1	1	D	063	000	I08	A002	101	1000				Servicios Personales.	3,877,909.47	44,945.27	3,922,854.74	3,922,854.74	0.00	3,922,854.74	3,915,742.51	3,915,742.51	3,915,742.51	3,915,742.51	7,112.23	7,112.23
02	3	1	1	1	D	063	000	I08	A002	101	1100				Remuneraciones al Personal de Carácter Permanente.	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	2,032,236.91	0.00	0.00
02	3	1	1	1	D	063	000	I08	A002	101	113				Sueldos Base al Personal Permanente.	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	2,032,236.91	0.00	0.00
02	3	1	1	1	D	063	000	I08	A002	101	11304				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	2,032,236.91	0.00	0.00
02	3	1	1	1	D	063	000	I08	A002	101	11304	1	5811		Fondo General de Participaciones	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	2,032,236.91	0.00	0.00
02	3	1	1	1	D	063	000	I08	A002	101	11304	1	5811	S	Recursos del Ejercicio	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	2,032,236.91	0.00	0.00
02	3	1	1	1	D	063	000	I08	A002	101	1300				Remuneraciones Adicionales y Especiales.	842,548.71	-6,662.52	835,886.19	835,886.19	0.00	835,886.19	829,830.44	829,830.44	829,830.44	829,830.44	6,055.75	6,055.75
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	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				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	5811		Fondo General de Participaciones	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	5811	S	Recursos del Ejercicio	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	134				Compensaciones.	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	783,649.87	0.00	0.00
02	3	1	1	1	D	063	000	I08	A002	101	13420				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	783,649.87	0.00	0.00
02	3	1	1	1	D	063	000	I08	A002	101	13420	1	5811		Fondo General de Participaciones	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	783,649.87	0.00	0.00
02	3	1	1	1	D	063	000	I08	A002	101	13420	1	5811	S	Recursos del Ejercicio	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	783,649.87	0.00	0.00
02	3	1	1	1	D	063	000	I08	A002	101	1400				Seguridad Social.	402,937.72	26,223.38	429,161.10	429,161.10	0.00	429,161.10	428,104.62	428,104.62	428,104.62	428,104.62	1,056.48	1,056.48

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UR	FI	FUN	SF	SSF	PS	PP	PE	AI	PT	MPIO	GASTO	TG	FF	SFTE	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido Modificado	Presupuesto Devengado Modificado	Presupuesto Ejercido Modificado	Presupuesto Pagado Modificado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado
02	3	1	1	1	D	063	000	I08	A010	101	1300				Remuneraciones Adicionales y Especiales.	86,356.43	-555.13	85,801.30	85,801.30	0.00	85,801.30	80,548.84	80,548.84	80,548.84	80,548.84	5,252.46	5,252.46
02	3	1	1	1	D	063	000	I08	A010	101	134				Compensaciones.	86,356.43	-555.13	85,801.30	85,801.30	0.00	85,801.30	80,548.84	80,548.84	80,548.84	80,548.84	5,252.46	5,252.46
02	3	1	1	1	D	063	000	I08	A010	101	13420				Compensaciones por Servicios Especiales.	86,356.43	-555.13	85,801.30	85,801.30	0.00	85,801.30	80,548.84	80,548.84	80,548.84	80,548.84	5,252.46	5,252.46
02	3	1	1	1	D	063	000	I08	A010	101	13420	1	5811		Fondo General de Participaciones	86,356.43	-555.13	85,801.30	85,801.30	0.00	85,801.30	80,548.84	80,548.84	80,548.84	80,548.84	5,252.46	5,252.46
02	3	1	1	1	D	063	000	I08	A010	101	13420	1	5811	S	Recursos del Ejercicio	86,356.43	-555.13	85,801.30	85,801.30	0.00	85,801.30	80,548.84	80,548.84	80,548.84	80,548.84	5,252.46	5,252.46
02	3	1	1	1	D	063	000	I08	A010	101	1400				Seguridad Social.	40,897.10	2,972.40	43,869.50	43,869.50	0.00	43,869.50	41,913.63	41,913.63	41,913.63	41,913.63	1,955.87	1,955.87
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				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	14103	1	5811		Fondo General de Participaciones	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	Recursos del Ejercicio	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	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				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	5811		Fondo General de Participaciones	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	5811	S	Recursos del Ejercicio	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	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				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	17102	1	5811		Fondo General de Participaciones	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	17102	1	5811	S	Recursos del Ejercicio	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				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	17103	1	5811		Fondo General de Participaciones	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	17103	1	5811	S	Recursos del Ejercicio	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	3000				Servicios Generales.	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	3900				Otros Servicios Generales.	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	398				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				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	5811		Fondo General de Participaciones	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	5811	S	Recursos del Ejercicio	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	A011						Comercialización de Artesanías a través de la Tienda Casa Chiapas Aeropuerto Internacional Ángel Albino Corzo "AIAAC"	216,214.89	4,196.45	220,411.34	220,411.34	0.00	220,411.34	219,698.35	219,698.35	219,698.35	219,698.35	712.99	712.99
02	3	1	1	1	D	063	000	I08	A011	101					Tuxtla Gutiérrez	216,214.89	4,196.45	220,411.34	220,411.34	0.00	220,411.34	219,698.35	219,698.35	219,698.35	219,698.35	712.99	712.99
02	3	1	1	1	D	063	000	I08	A011	101	1000				Servicios Personales.	212,210.65	4,196.45	216,407.10	216,407.10	0.00	216,407.10	215,826.01	215,826.01	215,826.01	215,826.01	581.09	581.09
02	3	1	1	1	D	063	000	I08	A011	101	1200				Remuneraciones al Personal de Carácter Transitorio.	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	128,891.71	0.00	0.00
02	3	1	1	1	D	063	000	I08	A011	101	122				Sueldos Base 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	128,891.71	0.00	0.00
02	3	1	1	1	D	063	000	I08	A011	101	12201				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	128,891.71	0.00	0.00
02	3	1	1	1	D	063	000	I08	A011	101	12201	1	5811		Fondo General de Participaciones	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	128,891.71	0.00	0.00
02	3	1	1	1	D	063	000	I08	A011	101	12201	1	5811	S	Recursos del Ejercicio	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	128,891.71	0.00	0.00

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UR	FI	FUN	SF	SSF	PS	PP	PE	AI	PT	MPIO	GASTO	TG	FF	SFTE	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido Modificado	Presupuesto Devengado Modificado	Presupuesto Ejercido Modificado	Presupuesto Pagado Modificado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado			
02	3	1	1	1	D	063	000	I08	A011	101	1300				Remuneraciones Adicionales y 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	49,754.30	0.00	0.00			
02	3	1	1	1	D	063	000	I08	A011	101	134				Compensaciones.	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	49,754.30	49,754.30	0.00	0.00		
02	3	1	1	1	D	063	000	I08	A011	101	13420				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	49,754.30	49,754.30	0.00	0.00		
02	3	1	1	1	D	063	000	I08	A011	101	13420	1	5811		Fondo General de Participaciones	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	49,754.30	49,754.30	0.00	0.00		
02	3	1	1	1	D	063	000	I08	A011	101	13420	1	5811	S	Recursos del Ejercicio	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	49,754.30	49,754.30	0.00	0.00		
02	3	1	1	1	D	063	000	I08	A011	101	1400				Seguridad Social.	21,710.52	3,250.57	24,961.09	24,961.09	0.00	24,961.09	24,380.00	24,380.00	24,380.00	24,380.00	24,380.00	581.09	581.09		
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	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				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	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		Fondo General de Participaciones	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	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	Recursos del Ejercicio	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	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	0.00	10,283.91	10,283.91	0.00	10,283.91	10,283.91	10,283.91	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				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	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	5811		Fondo General de Participaciones	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	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	5811	S	Recursos del Ejercicio	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	10,283.91	10,283.91	10,283.91	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	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	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				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	3,600.00	3,600.00	0.00	0.00	
02	3	1	1	1	D	063	000	I08	A011	101	17102	1	5811		Fondo General de Participaciones	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	3,600.00	3,600.00	0.00	0.00	
02	3	1	1	1	D	063	000	I08	A011	101	17102	1	5811	S	Recursos del Ejercicio	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	3,600.00	3,600.00	0.00	0.00	
02	3	1	1	1	D	063	000	I08	A011	101	17103				Incentivo al Personal.	8,254.12	945.88	9,200.00	9,200.00	0.00	9,200.00	9,200.00	9,200.00	9,200.00	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	17103	1	5811		Fondo General de Participaciones	8,254.12	945.88	9,200.00	9,200.00	0.00	9,200.00	9,200.00	9,200.00	9,200.00	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	17103	1	5811	S	Recursos del Ejercicio	8,254.12	945.88	9,200.00	9,200.00	0.00	9,200.00	9,200.00	9,200.00	9,200.00	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	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	3,872.34	3,872.34	131.90	131.90	
02	3	1	1	1	D	063	000	I08	A011	101	3900				Otros Servicios Generales.	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	3,872.34	3,872.34	131.90	131.90	
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	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	3,872.34	3,872.34	131.90	131.90	
02	3	1	1	1	D	063	000	I08	A011	101	39801				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	3,872.34	3,872.34	131.90	131.90	
02	3	1	1	1	D	063	000	I08	A011	101	39801	1	5811		Fondo General de Participaciones	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	3,872.34	3,872.34	131.90	131.90	
02	3	1	1	1	D	063	000	I08	A011	101	39801	1	5811	S	Recursos del Ejercicio	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	3,872.34	3,872.34	131.90	131.90	
03															Área de Planeación	389,179.15	6,942.82	396,121.97	396,121.97	0.00	396,121.97	395,730.24	395,730.24	395,730.24	395,730.24	395,730.24	395,730.24	391.73	391.73	
03	3														Desarrollo Económico	389,179.15	6,942.82	396,121.97	396,121.97	0.00	396,121.97	395,730.24	395,730.24	395,730.24	395,730.24	395,730.24	395,730.24	391.73	391.73	
03	3	1													Asuntos económicos, comerciales y laborales en general	389,179.15	6,942.82	396,121.97	396,121.97	0.00	396,121.97	395,730.24	395,730.24	395,730.24	395,730.24	395,730.24	395,730.24	391.73	391.73	
03	3	1	1												Asuntos económicos y comerciales en general	389,179.15	6,942.82	396,121.97	396,121.97	0.00	396,121.97	395,730.24	395,730.24	395,730.24	395,730.24	395,730.24	395,730.24	391.73	391.73	
03	3	1	1	1											Asuntos económicos y comerciales en general	389,179.15	6,942.82	396,121.97	396,121.97	0.00	396,121.97	395,730.24	395,730.24	395,730.24	395,730.24	395,730.24	395,730.24	391.73	391.73	
03	3	1	1	1	D										Programa Sectorial de Desarrollo Económico.	389,179.15	6,942.82	396,121.97	396,121.97	0.00	396,121.97	395,730.24	395,730.24	395,730.24	395,730.24	395,730.24	395,730.24	391.73	391.73	
03	3	1	1	1	D	063									Programa de fomento a la producción, comercialización artesanal y productos originales de Chiapas	389,179.15	6,942.82	396,121.97	396,121.97	0.00	396,121.97	395,730.24	395,730.24	395,730.24	395,730.24	395,730.24	395,730.24	391.73	391.73	
03	3	1	1	1	D	063	000								Programa normal de operación	389,179.15	6,942.82	396,121.97	396,121.97	0.00	396,121.97	395,730.24	395,730.24	395,730.24	395,730.24	395,730.24	395,730.24	391.73	391.73	

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UR	FI	FUN	SF	SSF	PS	PP	PE	AI	PT	MPIO	GASTO	TG	FF	SFTE	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido Modificado	Presupuesto Devengado Modificado	Presupuesto Ejercido Modificado	Presupuesto Pagado Modificado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado
03	3	1	1	1	D	063	000	C09							Control y evaluación eficaz de la gestión institucional	389,179.15	6,942.82	396,121.97	396,121.97	0.00	396,121.97	395,730.24	395,730.24	395,730.24	395,730.24	391.73	391.73
03	3	1	1	1	D	063	000	C09	A003						Planificar, Presupuestar y Evaluar los Programas y Proyectos del Instituto.	389,179.15	6,942.82	396,121.97	396,121.97	0.00	396,121.97	395,730.24	395,730.24	395,730.24	395,730.24	391.73	391.73
03	3	1	1	1	D	063	000	C09	A003	101					Tuxtla Gutiérrez	389,179.15	6,942.82	396,121.97	396,121.97	0.00	396,121.97	395,730.24	395,730.24	395,730.24	395,730.24	391.73	391.73
03	3	1	1	1	D	063	000	C09	A003	101	1000				Servicios Personales.	381,995.48	4,764.52	386,760.00	386,760.00	0.00	386,760.00	386,413.42	386,413.42	386,413.42	386,413.42	346.58	346.58
03	3	1	1	1	D	063	000	C09	A003	101	1100				Remuneraciones al Personal de Carácter Permanente.	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	113				Sueldos Base al Personal Permanente.	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				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	5811		Fondo General de Participaciones	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	5811	S	Recursos del Ejercicio	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	1300				Remuneraciones Adicionales y Especiales.	85,194.17	-555.19	84,638.98	84,638.98	0.00	84,638.98	84,638.98	84,638.98	84,638.98	84,638.98	0.00	0.00
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	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				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	5811		Fondo General de Participaciones	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	5811	S	Recursos del Ejercicio	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	134				Compensaciones.	80,050.50	-555.19	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				Compensaciones por Servicios Especiales.	80,050.50	-555.19	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	5811		Fondo General de Participaciones	80,050.50	-555.19	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	5811	S	Recursos del Ejercicio	80,050.50	-555.19	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	1400				Seguridad Social.	42,174.87	3,345.71	45,520.58	45,520.58	0.00	45,520.58	45,174.00	45,174.00	45,174.00	45,174.00	346.58	346.58
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				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	14103	1	5811		Fondo General de Participaciones	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	Recursos del Ejercicio	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	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				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	5811		Fondo General de Participaciones	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	5811	S	Recursos del Ejercicio	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	1500				Otras Prestaciones Sociales y Económicas.	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	159				Otras Prestaciones Sociales y Económicas.	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				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	5811		Fondo General de Participaciones	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	5811	S	Recursos del Ejercicio	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	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				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	17102	1	5811		Fondo General de Participaciones	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

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UR	FI	FUN	SF	SSF	PS	PP	PE	AI	PT	MPIO	GASTO	TG	FF	SFTE	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido Modificado	Presupuesto Devengado Modificado	Presupuesto Ejercido Modificado	Presupuesto Pagado Modificado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado		
03	3	1	1	1	D	063	000	C09	A003	101	17102	1	5811	S	Recursos del Ejercicio	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				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	13,800.00	0.00	0.00	
03	3	1	1	1	D	063	000	C09	A003	101	17103	1	5811		Fondo General de Participaciones	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	13,800.00	0.00	0.00	
03	3	1	1	1	D	063	000	C09	A003	101	17103	1	5811	S	Recursos del Ejercicio	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	13,800.00	13,800.00	0.00	0.00
03	3	1	1	1	D	063	000	C09	A003	101	3000				Servicios Generales.	7,183.67	2,178.30	9,361.97	9,361.97	0.00	9,361.97	9,316.82	9,316.82	9,316.82	9,316.82	9,316.82	45.15	45.15	
03	3	1	1	1	D	063	000	C09	A003	101	3900				Otros Servicios Generales.	7,183.67	2,178.30	9,361.97	9,361.97	0.00	9,361.97	9,316.82	9,316.82	9,316.82	9,316.82	9,316.82	45.15	45.15	
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	2,178.30	9,361.97	9,361.97	0.00	9,361.97	9,316.82	9,316.82	9,316.82	9,316.82	9,316.82	45.15	45.15	
03	3	1	1	1	D	063	000	C09	A003	101	39801				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	9,316.82	9,316.82	9,316.82	45.15	45.15	
03	3	1	1	1	D	063	000	C09	A003	101	39801	1	5811		Fondo General de Participaciones	7,183.67	2,178.30	9,361.97	9,361.97	0.00	9,361.97	9,316.82	9,316.82	9,316.82	9,316.82	9,316.82	45.15	45.15	
03	3	1	1	1	D	063	000	C09	A003	101	39801	1	5811	S	Recursos del Ejercicio	7,183.67	2,178.30	9,361.97	9,361.97	0.00	9,361.97	9,316.82	9,316.82	9,316.82	9,316.82	9,316.82	45.15	45.15	
04															Unidad de Apoyo Administrativo	2,354,117.46	352,673.83	2,706,791.29	2,706,791.29	0.00	2,706,791.29	2,695,632.07	2,695,632.07	2,695,632.07	2,695,632.07	11,159.22	11,159.22		
04	3														Desarrollo Económico	2,354,117.46	352,673.83	2,706,791.29	2,706,791.29	0.00	2,706,791.29	2,695,632.07	2,695,632.07	2,695,632.07	2,695,632.07	11,159.22	11,159.22		
04	3	1													Asuntos económicos, comerciales y laborales en general	2,354,117.46	352,673.83	2,706,791.29	2,706,791.29	0.00	2,706,791.29	2,695,632.07	2,695,632.07	2,695,632.07	2,695,632.07	11,159.22	11,159.22		
04	3	1	1												Asuntos económicos y comerciales en general	2,354,117.46	352,673.83	2,706,791.29	2,706,791.29	0.00	2,706,791.29	2,695,632.07	2,695,632.07	2,695,632.07	2,695,632.07	11,159.22	11,159.22		
04	3	1	1	1											Asuntos económicos y comerciales en general	2,354,117.46	352,673.83	2,706,791.29	2,706,791.29	0.00	2,706,791.29	2,695,632.07	2,695,632.07	2,695,632.07	2,695,632.07	11,159.22	11,159.22		
04	3	1	1	1	D										Programa Sectorial de Desarrollo Económico.	2,354,117.46	352,673.83	2,706,791.29	2,706,791.29	0.00	2,706,791.29	2,695,632.07	2,695,632.07	2,695,632.07	2,695,632.07	11,159.22	11,159.22		
04	3	1	1	1	D	063									Programa de fomento a la producción, comercialización artesanal y productos originales de Chiapas	2,354,117.46	352,673.83	2,706,791.29	2,706,791.29	0.00	2,706,791.29	2,695,632.07	2,695,632.07	2,695,632.07	2,695,632.07	11,159.22	11,159.22		
04	3	1	1	1	D	063	000								Programa normal de operación	2,354,117.46	352,673.83	2,706,791.29	2,706,791.29	0.00	2,706,791.29	2,695,632.07	2,695,632.07	2,695,632.07	2,695,632.07	11,159.22	11,159.22		
04	3	1	1	1	D	063	000	S01							Servicios de apoyo administrativo	2,354,117.46	352,673.83	2,706,791.29	2,706,791.29	0.00	2,706,791.29	2,695,632.07	2,695,632.07	2,695,632.07	2,695,632.07	11,159.22	11,159.22		
04	3	1	1	1	D	063	000	S01	A004						Administrar los Recursos Humanos, Financieros y Materiales.	2,354,117.46	352,673.83	2,706,791.29	2,706,791.29	0.00	2,706,791.29	2,695,632.07	2,695,632.07	2,695,632.07	2,695,632.07	11,159.22	11,159.22		
04	3	1	1	1	D	063	000	S01	A004	101					Tuxtla Gutiérrez	2,354,117.46	352,673.83	2,706,791.29	2,706,791.29	0.00	2,706,791.29	2,695,632.07	2,695,632.07	2,695,632.07	2,695,632.07	11,159.22	11,159.22		
04	3	1	1	1	D	063	000	S01	A004	101	1000				Servicios Personales.	2,311,953.59	27,371.51	2,339,325.10	2,339,325.10	0.00	2,339,325.10	2,328,165.88	2,328,165.88	2,328,165.88	2,328,165.88	11,159.22	11,159.22		
04	3	1	1	1	D	063	000	S01	A004	101	1100				Remuneraciones al Personal de Carácter Permanente.	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	1,187,962.12	1,187,962.12	0.00	0.00		
04	3	1	1	1	D	063	000	S01	A004	101	113				Sueldos Base al Personal Permanente.	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	1,187,962.12	1,187,962.12	0.00	0.00		
04	3	1	1	1	D	063	000	S01	A004	101	11304				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	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	5811		Fondo General de Participaciones	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	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	5811	S	Recursos del Ejercicio	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	1,187,962.12	1,187,962.12	0.00	0.00		
04	3	1	1	1	D	063	000	S01	A004	101	1300				Remuneraciones Adicionales y Especiales.	492,735.10	-4,071.38	488,663.72	488,663.72	0.00	488,663.72	479,004.50	479,004.50	479,004.50	479,004.50	9,659.22	9,659.22		
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	0.00	30,753.05	30,753.05	0.00	30,753.05	21,315.28	21,315.28	21,315.28	21,315.28	9,437.77	9,437.77		
04	3	1	1	1	D	063	000	S01	A004	101	13201				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	21,315.28	21,315.28	9,437.77	9,437.77		
04	3	1	1	1	D	063	000	S01	A004	101	13201	1	5811		Fondo General de Participaciones	30,753.05	0.00	30,753.05	30,753.05	0.00	30,753.05	21,315.28	21,315.28	21,315.28	21,315.28	9,437.77	9,437.77		
04	3	1	1	1	D	063	000	S01	A004	101	13201	1	5811	S	Recursos del Ejercicio	30,753.05	0.00	30,753.05	30,753.05	0.00	30,753.05	21,315.28	21,315.28	21,315.28	21,315.28	9,437.77	9,437.77		
04	3	1	1	1	D	063	000	S01	A004	101	134				Compensaciones.	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	457,689.22	221.45	221.45		
04	3	1	1	1	D	063	000	S01	A004	101	13420				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	457,689.22	221.45	221.45		
04	3	1	1	1	D	063	000	S01	A004	101	13420	1	5811		Fondo General de Participaciones	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	457,689.22	221.45	221.45		

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS
SECRETARÍA DE HACIENDA
Recursos Federales - Fondo General de Participaciones (Clasificación Administrativa)
SISTEMA PRESUPUESTARIO 2015
(PESOS)

CIERRE MENSUAL DE DICIEMBRE

EP-5811

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jueves, 31 de diciembre de 2015

UR	FI	FUN	SF	SSF	PS	PP	PE	AI	PT	MPIO	GASTO	TG	FF	SFTE	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido Modificado	Presupuesto Devengado Modificado	Presupuesto Ejercido Modificado	Presupuesto Pagado Modificado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado
04	3	1	1	1	D	063	000	S01	A004	101	13420	1	5811	S	Recursos del Ejercicio	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	457,689.22	221.45	221.45
04	3	1	1	1	D	063	000	S01	A004	101	1400				Seguridad Social.	266,793.69	16,195.79	282,989.48	282,989.48	0.00	282,989.48	282,989.48	282,989.48	282,989.48	282,989.48	0.00	0.00
04	3	1	1	1	D	063	000	S01	A004	101	141				Aportaciones de Seguridad Social.	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	150,393.60	0.00	0.00
04	3	1	1	1	D	063	000	S01	A004	101	14103				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	150,393.60	0.00	0.00
04	3	1	1	1	D	063	000	S01	A004	101	14103	1	5811	F	Fondo General de Participaciones	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	150,393.60	0.00	0.00
04	3	1	1	1	D	063	000	S01	A004	101	14103	1	5811	S	Recursos del Ejercicio	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	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	0.00	132,595.88	132,595.88	0.00	132,595.88	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				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	132,595.88	0.00	0.00
04	3	1	1	1	D	063	000	S01	A004	101	14202	1	5811	F	Fondo General de Participaciones	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	132,595.88	0.00	0.00
04	3	1	1	1	D	063	000	S01	A004	101	14202	1	5811	S	Recursos del Ejercicio	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	132,595.88	0.00	0.00
04	3	1	1	1	D	063	000	S01	A004	101	1500				Otras Prestaciones Sociales y Económicas.	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	231,409.78	0.00	0.00
04	3	1	1	1	D	063	000	S01	A004	101	159				Otras Prestaciones Sociales y Económicas.	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	231,409.78	0.00	0.00
04	3	1	1	1	D	063	000	S01	A004	101	15906				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	231,409.78	0.00	0.00
04	3	1	1	1	D	063	000	S01	A004	101	15906	1	5811	F	Fondo General de Participaciones	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	231,409.78	0.00	0.00
04	3	1	1	1	D	063	000	S01	A004	101	15906	1	5811	S	Recursos del Ejercicio	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	231,409.78	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	15,247.10	148,300.00	148,300.00	0.00	148,300.00	146,800.00	146,800.00	146,800.00	146,800.00	1,500.00	1,500.00
04	3	1	1	1	D	063	000	S01	A004	101	171				Estímulos.	133,052.90	15,247.10	148,300.00	148,300.00	0.00	148,300.00	146,800.00	146,800.00	146,800.00	146,800.00	1,500.00	1,500.00
04	3	1	1	1	D	063	000	S01	A004	101	17102				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	39,600.00	0.00	0.00
04	3	1	1	1	D	063	000	S01	A004	101	17102	1	5811	F	Fondo General de Participaciones	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	39,600.00	0.00	0.00
04	3	1	1	1	D	063	000	S01	A004	101	17102	1	5811	S	Recursos del Ejercicio	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	39,600.00	0.00	0.00
04	3	1	1	1	D	063	000	S01	A004	101	17103				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	107,200.00	1,500.00	1,500.00
04	3	1	1	1	D	063	000	S01	A004	101	17103	1	5811	F	Fondo General de Participaciones	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	107,200.00	1,500.00	1,500.00
04	3	1	1	1	D	063	000	S01	A004	101	17103	1	5811	S	Recursos del Ejercicio	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	107,200.00	1,500.00	1,500.00
04	3	1	1	1	D	063	000	S01	A004	101	3000				Servicios Generales.	42,163.87	325,302.32	367,466.19	367,466.19	0.00	367,466.19	367,466.19	367,466.19	367,466.19	367,466.19	0.00	0.00
04	3	1	1	1	D	063	000	S01	A004	101	3200				Servicios de Arrendamiento.	0.00	312,545.02	312,545.02	312,545.02	0.00	312,545.02	312,545.02	312,545.02	312,545.02	312,545.02	0.00	0.00
04	3	1	1	1	D	063	000	S01	A004	101	322				Arrendamiento de Edificios.	0.00	312,545.02	312,545.02	312,545.02	0.00	312,545.02	312,545.02	312,545.02	312,545.02	312,545.02	0.00	0.00
04	3	1	1	1	D	063	000	S01	A004	101	32201				Arrendamiento de Edificios y Locales.	0.00	312,545.02	312,545.02	312,545.02	0.00	312,545.02	312,545.02	312,545.02	312,545.02	312,545.02	0.00	0.00
04	3	1	1	1	D	063	000	S01	A004	101	32201	1	5811	F	Fondo General de Participaciones	0.00	312,545.02	312,545.02	312,545.02	0.00	312,545.02	312,545.02	312,545.02	312,545.02	312,545.02	0.00	0.00
04	3	1	1	1	D	063	000	S01	A004	101	32201	1	5811	S	Recursos del Ejercicio	0.00	312,545.02	312,545.02	312,545.02	0.00	312,545.02	312,545.02	312,545.02	312,545.02	312,545.02	0.00	0.00
04	3	1	1	1	D	063	000	S01	A004	101	3400				Servicios Financieros, Bancarios y Comerciales.	0.00	0.00	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	345				Seguro de Bienes Patrimoniales.	0.00	0.00	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	34501				Seguro de Bienes Patrimoniales.	0.00	0.00	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	34501	1	5811	F	Fondo General de Participaciones	0.00	0.00	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	34501	1	5811	S	Recursos del Ejercicio	0.00	0.00	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	3900				Otros Servicios Generales.	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	398				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

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UR	FI	FUN	SF	SSF	PS	PP	PE	AI	PT	MPIO	GASTO	TG	FF	SFTE	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido Modificado	Presupuesto Devengado Modificado	Presupuesto Ejercido Modificado	Presupuesto Pagado Modificado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado	
04	3	1	1	1	D	063	000	S01	A004	101	39801				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	5811		Fondo General de Participaciones	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	54,921.17	0.00	0.00
04	3	1	1	1	D	063	000	S01	A004	101	39801	1	5811	S	Recursos del Ejercicio	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	54,921.17	0.00	0.00
06															Área de Asuntos Jurídicos	250,231.62	10,897.60	261,129.22	261,129.22	0.00	261,129.22	255,053.37	255,053.37	255,053.37	255,053.37	6,075.85	6,075.85	
06	3														Desarrollo Económico	250,231.62	10,897.60	261,129.22	261,129.22	0.00	261,129.22	255,053.37	255,053.37	255,053.37	255,053.37	6,075.85	6,075.85	
06	3	1													Asuntos económicos, comerciales y laborales en general	250,231.62	10,897.60	261,129.22	261,129.22	0.00	261,129.22	255,053.37	255,053.37	255,053.37	255,053.37	6,075.85	6,075.85	
06	3	1	1												Asuntos económicos y comerciales en general	250,231.62	10,897.60	261,129.22	261,129.22	0.00	261,129.22	255,053.37	255,053.37	255,053.37	255,053.37	6,075.85	6,075.85	
06	3	1	1	1											Asuntos económicos y comerciales en general	250,231.62	10,897.60	261,129.22	261,129.22	0.00	261,129.22	255,053.37	255,053.37	255,053.37	255,053.37	6,075.85	6,075.85	
06	3	1	1	1	D										Programa Sectorial de Desarrollo Económico.	250,231.62	10,897.60	261,129.22	261,129.22	0.00	261,129.22	255,053.37	255,053.37	255,053.37	255,053.37	6,075.85	6,075.85	
06	3	1	1	1	D	063									Programa de fomento a la producción, comercialización artesanal y productos originales de Chiapas	250,231.62	10,897.60	261,129.22	261,129.22	0.00	261,129.22	255,053.37	255,053.37	255,053.37	255,053.37	6,075.85	6,075.85	
06	3	1	1	1	D	063	000								Programa normal de operación	250,231.62	10,897.60	261,129.22	261,129.22	0.00	261,129.22	255,053.37	255,053.37	255,053.37	255,053.37	6,075.85	6,075.85	
06	3	1	1	1	D	063	000	A19							Asesoría en materia jurídica	250,231.62	10,897.60	261,129.22	261,129.22	0.00	261,129.22	255,053.37	255,053.37	255,053.37	255,053.37	6,075.85	6,075.85	
06	3	1	1	1	D	063	000	A19	A006						Atención y Asesoría en Materia Jurídica	250,231.62	10,897.60	261,129.22	261,129.22	0.00	261,129.22	255,053.37	255,053.37	255,053.37	255,053.37	6,075.85	6,075.85	
06	3	1	1	1	D	063	000	A19	A006	101					Tuxtla Gutiérrez	250,231.62	10,897.60	261,129.22	261,129.22	0.00	261,129.22	255,053.37	255,053.37	255,053.37	255,053.37	6,075.85	6,075.85	
06	3	1	1	1	D	063	000	A19	A006	101	1000				Servicios Personales.	245,812.35	8,314.00	254,126.35	254,126.35	0.00	254,126.35	248,050.50	248,050.50	248,050.50	248,050.50	6,075.85	6,075.85	
06	3	1	1	1	D	063	000	A19	A006	101	1100				Remuneraciones al Personal de Carácter Permanente.	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	128,008.86	0.00	0.00
06	3	1	1	1	D	063	000	A19	A006	101	113				Sueldos Base al Personal Permanente.	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	128,008.86	0.00	0.00
06	3	1	1	1	D	063	000	A19	A006	101	11304				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	128,008.86	0.00	0.00
06	3	1	1	1	D	063	000	A19	A006	101	11304	1	5811		Fondo General de Participaciones	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	128,008.86	0.00	0.00
06	3	1	1	1	D	063	000	A19	A006	101	11304	1	5811	S	Recursos del Ejercicio	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	128,008.86	0.00	0.00
06	3	1	1	1	D	063	000	A19	A006	101	1300				Remuneraciones Adicionales y Especiales.	53,010.35	-370.13	52,640.22	52,640.22	0.00	52,640.22	51,803.19	51,803.19	51,803.19	51,803.19	837.03	837.03	
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	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				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	5811		Fondo General de Participaciones	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	5811	S	Recursos del Ejercicio	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	134				Compensaciones.	49,781.02	-370.13	49,410.89	49,410.89	0.00	49,410.89	49,410.89	49,410.89	49,410.89	49,410.89	0.00	0.00	
06	3	1	1	1	D	063	000	A19	A006	101	13420				Compensaciones por Servicios Especiales.	49,781.02	-370.13	49,410.89	49,410.89	0.00	49,410.89	49,410.89	49,410.89	49,410.89	49,410.89	49,410.89	0.00	0.00
06	3	1	1	1	D	063	000	A19	A006	101	13420	1	5811		Fondo General de Participaciones	49,781.02	-370.13	49,410.89	49,410.89	0.00	49,410.89	49,410.89	49,410.89	49,410.89	49,410.89	49,410.89	0.00	0.00
06	3	1	1	1	D	063	000	A19	A006	101	13420	1	5811	S	Recursos del Ejercicio	49,781.02	-370.13	49,410.89	49,410.89	0.00	49,410.89	49,410.89	49,410.89	49,410.89	49,410.89	49,410.89	0.00	0.00
06	3	1	1	1	D	063	000	A19	A006	101	1400				Seguridad Social.	30,926.20	2,713.82	33,640.02	33,640.02	0.00	33,640.02	32,901.20	32,901.20	32,901.20	32,901.20	738.82	738.82	
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				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	14103	1	5811		Fondo General de Participaciones	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	Recursos del Ejercicio	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	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	

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UR	FI	FUN	SF	SSF	PS	PP	PE	AI	PT	MPIO	GASTO	TG	FF	SFTE	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido Modificado	Presupuesto Devengado Modificado	Presupuesto Ejercido Modificado	Presupuesto Pagado Modificado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado
06	3	1	1	1	D	063	000	A19	A006	101	14202				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	5811		Fondo General de Participaciones	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	5811	S	Recursos del Ejercicio	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	1500				Otras Prestaciones Sociales y Económicas.	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	159				Otras Prestaciones Sociales y Económicas.	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				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	5811		Fondo General de Participaciones	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	5811	S	Recursos del Ejercicio	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	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				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	17102	1	5811		Fondo General de Participaciones	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	17102	1	5811	S	Recursos del Ejercicio	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				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	17103	1	5811		Fondo General de Participaciones	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	17103	1	5811	S	Recursos del Ejercicio	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	3000				Servicios Generales.	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	3900				Otros Servicios Generales.	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	398				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				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	5811		Fondo General de Participaciones	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	5811	S	Recursos del Ejercicio	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
07															Dirección de Eventos, Ferias y Exposiciones Artesanales	1,010,117.56	609,035.04	1,619,152.60	1,619,152.60	0.00	1,619,152.60	1,549,185.55	1,549,185.55	1,549,185.55	1,549,185.55	69,967.05	69,967.05
07	3														Desarrollo Económico	1,010,117.56	609,035.04	1,619,152.60	1,619,152.60	0.00	1,619,152.60	1,549,185.55	1,549,185.55	1,549,185.55	1,549,185.55	69,967.05	69,967.05
07	3	1													Asuntos económicos, comerciales y laborales en general	1,010,117.56	609,035.04	1,619,152.60	1,619,152.60	0.00	1,619,152.60	1,549,185.55	1,549,185.55	1,549,185.55	1,549,185.55	69,967.05	69,967.05
07	3	1	1												Asuntos económicos y comerciales en general	1,010,117.56	609,035.04	1,619,152.60	1,619,152.60	0.00	1,619,152.60	1,549,185.55	1,549,185.55	1,549,185.55	1,549,185.55	69,967.05	69,967.05
07	3	1	1	1											Asuntos económicos y comerciales en general	1,010,117.56	609,035.04	1,619,152.60	1,619,152.60	0.00	1,619,152.60	1,549,185.55	1,549,185.55	1,549,185.55	1,549,185.55	69,967.05	69,967.05
07	3	1	1	1	D										Programa Sectorial de Desarrollo Económico.	1,010,117.56	609,035.04	1,619,152.60	1,619,152.60	0.00	1,619,152.60	1,549,185.55	1,549,185.55	1,549,185.55	1,549,185.55	69,967.05	69,967.05
07	3	1	1	1	D	063									Programa de fomento a la producción, comercialización artesanal y productos originales de Chiapas	1,010,117.56	609,035.04	1,619,152.60	1,619,152.60	0.00	1,619,152.60	1,549,185.55	1,549,185.55	1,549,185.55	1,549,185.55	69,967.05	69,967.05
07	3	1	1	1	D	063	000								Programa normal de operación	1,010,117.56	609,035.04	1,619,152.60	1,619,152.60	0.00	1,619,152.60	1,549,185.55	1,549,185.55	1,549,185.55	1,549,185.55	69,967.05	69,967.05
07	3	1	1	1	D	063	000	P21							Promover y fomentar las actividades económicas del estado.	1,010,117.56	609,035.04	1,619,152.60	1,619,152.60	0.00	1,619,152.60	1,549,185.55	1,549,185.55	1,549,185.55	1,549,185.55	69,967.05	69,967.05
07	3	1	1	1	D	063	000	P21	A007						Promover, Difundir, Rescatar la Actividad Artesanal y Promoción de los Productos Regionales	1,010,117.56	17,399.04	1,027,516.60	1,027,516.60	0.00	1,027,516.60	1,024,427.38	1,024,427.38	1,024,427.38	1,024,427.38	3,089.22	3,089.22
07	3	1	1	1	D	063	000	P21	A007	101					Tuxtla Gutiérrez	1,010,117.56	17,399.04	1,027,516.60	1,027,516.60	0.00	1,027,516.60	1,024,427.38	1,024,427.38	1,024,427.38	1,024,427.38	3,089.22	3,089.22
07	3	1	1	1	D	063	000	P21	A007	101	1000				Servicios Personales.	992,247.77	10,358.30	1,002,606.07	1,002,606.07	0.00	1,002,606.07	999,516.85	999,516.85	999,516.85	999,516.85	3,089.22	3,089.22
07	3	1	1	1	D	063	000	P21	A007	101	1100				Remuneraciones al Personal de Carácter Permanente.	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

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jueves, 31 de diciembre de 2015

UR	FI	FUN	SF	SSF	PS	PP	PE	AI	PT	MPIO	GASTO	TG	FF	SFTE	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido Modificado	Presupuesto Devengado Modificado	Presupuesto Ejercido Modificado	Presupuesto Pagado Modificado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado						
07	3	1	1	1	D	063	000	P21	A007	101	113				Sueldos Base al Personal Permanente.	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	541,667.48	0.00	0.00					
07	3	1	1	1	D	063	000	P21	A007	101	11304				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	541,667.48	541,667.48	0.00	0.00				
07	3	1	1	1	D	063	000	P21	A007	101	11304	1	5811		Fondo General de Participaciones	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	541,667.48	541,667.48	0.00	0.00				
07	3	1	1	1	D	063	000	P21	A007	101	11304	1	5811	S	Recursos del Ejercicio	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	541,667.48	541,667.48	0.00	0.00				
07	3	1	1	1	D	063	000	P21	A007	101	1300				Remuneraciones Adicionales y Especiales.	223,979.02	-1,295.44	222,683.58	222,683.58	0.00	222,683.58	219,594.36	219,594.36	219,594.36	219,594.36	219,594.36	219,594.36	3,089.22	3,089.22				
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	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	10,242.22	10,242.22	3,089.22	3,089.22				
07	3	1	1	1	D	063	000	P21	A007	101	13201				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	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	5811		Fondo General de Participaciones	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	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	5811	S	Recursos del Ejercicio	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	10,242.22	10,242.22	3,089.22	3,089.22				
07	3	1	1	1	D	063	000	P21	A007	101	134				Compensaciones.	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	209,352.14	209,352.14	0.00	0.00				
07	3	1	1	1	D	063	000	P21	A007	101	13420				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	209,352.14	209,352.14	0.00	0.00				
07	3	1	1	1	D	063	000	P21	A007	101	13420	1	5811		Fondo General de Participaciones	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	209,352.14	209,352.14	0.00	0.00				
07	3	1	1	1	D	063	000	P21	A007	101	13420	1	5811	S	Recursos del Ejercicio	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	209,352.14	209,352.14	0.00	0.00				
07	3	1	1	1	D	063	000	P21	A007	101	1400				Seguridad Social.	111,431.11	6,893.52	118,324.63	118,324.63	0.00	118,324.63	118,324.63	118,324.63	118,324.63	118,324.63	118,324.63	118,324.63	0.00	0.00				
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	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				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	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		Fondo General de Participaciones	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	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	Recursos del Ejercicio	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	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	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	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				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	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	5811		Fondo General de Participaciones	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	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	5811	S	Recursos del Ejercicio	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	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	1500				Otras Prestaciones Sociales y Económicas.	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	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	159				Otras Prestaciones Sociales y Económicas.	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	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				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	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	5811		Fondo General de Participaciones	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	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	5811	S	Recursos del Ejercicio	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	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	1700				Pago de Estímulos a Servidores Públicos.	41,539.78	4,760.22	46,300.00	46,300.00	0.00	46,300.00	46,300.00	46,300.00	46,300.00	46,300.00	46,300.00	46,300.00	46,300.00	46,300.00	46,300.00	46,300.00	0.00	0.00
07	3	1	1	1	D	063	000	P21	A007	101	171				Estímulos.	41,539.78	4,760.22	46,300.00	46,300.00	0.00	46,300.00	46,300.00	46,300.00	46,300.00	46,300.00	46,300.00	46,300.00	46,300.00	46,300.00	46,300.00	0.00	0.00	
07	3	1	1	1	D	063	000	P21	A007	101	17102				Estímulos al Personal.	11,304.56	1,295.44	12,600.00	12,600.00	0.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	0.00	0.00
07	3	1	1	1	D	063	000	P21	A007	101	17102	1	5811		Fondo General de Participaciones	11,304.56	1,295.44	12,600.00	12,600.00	0.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	0.00	0.00
07	3	1	1	1	D	063	000	P21	A007	101	17102	1	5811	S	Recursos del Ejercicio	11,304.56	1,295.44	12,600.00	12,600.00	0.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	0.00	0.00
07	3	1	1	1	D	063	000	P21	A007	101	17103				Incentivo al Personal.	30,235.22	3,464.78	33,700.00	33,700.00	0.00	33,70												

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UR	FI	FUN	SF	SSF	PS	PP	PE	AI	PT	MPIO	GASTO	TG	FF	SFTE	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido Modificado	Presupuesto Devengado Modificado	Presupuesto Ejercido Modificado	Presupuesto Pagado Modificado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado	
07	3	1	1	1	D	063	000	P21	A007	101	3900				Otros Servicios Generales.	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	398				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	24,910.53	0.00	0.00
07	3	1	1	1	D	063	000	P21	A007	101	39801				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	24,910.53	0.00	0.00
07	3	1	1	1	D	063	000	P21	A007	101	39801	1	5811		Fondo General de Participaciones	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	24,910.53	0.00	0.00
07	3	1	1	1	D	063	000	P21	A007	101	39801	1	5811	S	Recursos del Ejercicio	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	24,910.53	0.00	0.00
07	3	1	1	1	D	063	000	P21	A009						Promoción a través de Ferias, Exposiciones y Concursos Estatales y Nacionales	0.00	591,636.00	591,636.00	591,636.00	0.00	591,636.00	524,758.17	524,758.17	524,758.17	524,758.17	66,877.83	66,877.83	
07	3	1	1	1	D	063	000	P21	A009	101					Tuxtla Gutiérrez	0.00	591,636.00	591,636.00	591,636.00	0.00	591,636.00	524,758.17	524,758.17	524,758.17	524,758.17	66,877.83	66,877.83	
07	3	1	1	1	D	063	000	P21	A009	101	2000				Materiales y Suministros.	0.00	9,092.06	9,092.06	9,092.06	0.00	9,092.06	0.00	0.00	0.00	0.00	9,092.06	9,092.06	
07	3	1	1	1	D	063	000	P21	A009	101	2100				Materiales de Administración, Emisión de Documentos y Artículos Oficiales.	0.00	6,117.26	6,117.26	6,117.26	0.00	6,117.26	0.00	0.00	0.00	0.00	6,117.26	6,117.26	
07	3	1	1	1	D	063	000	P21	A009	101	211				Materiales, Útiles y Equipos Menores 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	21101				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	21101	1	5811		Fondo General de Participaciones	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	21101	1	5811	S	Recursos del Ejercicio	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.	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	21401				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	21401	1	5811		Fondo General de Participaciones	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	21401	1	5811	S	Recursos del Ejercicio	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	2600				Combustibles, Lubricantes y Aditivos.	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	261				Combustibles, Lubricantes y Aditivos.	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	26111				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	26111	1	5811		Fondo General de Participaciones	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	26111	1	5811	S	Recursos del Ejercicio	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.	0.00	582,543.94	582,543.94	582,543.94	0.00	582,543.94	524,758.17	524,758.17	524,758.17	524,758.17	57,785.77	57,785.77	
07	3	1	1	1	D	063	000	P21	A009	101	3600				Servicios de Comunicación Social y Publicidad.	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	361				Difusión por Radio, Televisión y Otros Medios de Mensajes Sobre Programas y Actividades Gubernamentales.	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	36103				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	36103	1	5811		Fondo General de Participaciones	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	36103	1	5811	S	Recursos del Ejercicio	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	3700				Servicios de Traslado y Viáticos.	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	375				Viáticos en el País.	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	37511				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	37511	1	5811		Fondo General de Participaciones	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	37511	1	5811	S	Recursos del Ejercicio	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.	0.00	559,295.74	559,295.74	559,295.74	0.00	559,295.74	524,758.17	524,758.17	524,758.17	524,758.17	34,537.57	34,537.57	
07	3	1	1	1	D	063	000	P21	A009	101	383				Congresos y Convenciones.	0.00	559,295.74	559,295.74	559,295.74	0.00	559,295.74	524,758.17	524,758.17	524,758.17	524,758.17	34,537.57	34,537.57	

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UR	FI	FUN	SF	SSF	PS	PP	PE	AI	PT	MPIO	GASTO	TG	FF	SFTE	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido Modificado	Presupuesto Devengado Modificado	Presupuesto Ejercido Modificado	Presupuesto Pagado Modificado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado
07	3	1	1	1	D	063	000	P21	A009	101	38301				Congresos y Convenciones.	0.00	559,295.74	559,295.74	559,295.74	0.00	559,295.74	524,758.17	524,758.17	524,758.17	524,758.17	34,537.57	34,537.57
07	3	1	1	1	D	063	000	P21	A009	101	38301	1	5811		Fondo General de Participaciones	0.00	559,295.74	559,295.74	559,295.74	0.00	559,295.74	524,758.17	524,758.17	524,758.17	524,758.17	34,537.57	34,537.57
07	3	1	1	1	D	063	000	P21	A009	101	38301	1	5811	S	Recursos del Ejercicio	0.00	559,295.74	559,295.74	559,295.74	0.00	559,295.74	524,758.17	524,758.17	524,758.17	524,758.17	34,537.57	34,537.57
08															Dirección General	5,596,029.09	-105,588.43	5,490,440.66	5,490,440.66	0.00	5,490,440.66	5,382,985.86	5,382,985.86	5,382,985.86	5,382,985.86	107,454.80	107,454.80
08	3														Desarrollo Económico	5,596,029.09	-105,588.43	5,490,440.66	5,490,440.66	0.00	5,490,440.66	5,382,985.86	5,382,985.86	5,382,985.86	5,382,985.86	107,454.80	107,454.80
08	3	1													Asuntos económicos, comerciales y laborales en general	5,596,029.09	-105,588.43	5,490,440.66	5,490,440.66	0.00	5,490,440.66	5,382,985.86	5,382,985.86	5,382,985.86	5,382,985.86	107,454.80	107,454.80
08	3	1	1												Asuntos económicos y comerciales en general	5,596,029.09	-105,588.43	5,490,440.66	5,490,440.66	0.00	5,490,440.66	5,382,985.86	5,382,985.86	5,382,985.86	5,382,985.86	107,454.80	107,454.80
08	3	1	1	1											Asuntos económicos y comerciales en general	5,596,029.09	-105,588.43	5,490,440.66	5,490,440.66	0.00	5,490,440.66	5,382,985.86	5,382,985.86	5,382,985.86	5,382,985.86	107,454.80	107,454.80
08	3	1	1	1	D										Programa Sectorial de Desarrollo Económico.	5,596,029.09	-105,588.43	5,490,440.66	5,490,440.66	0.00	5,490,440.66	5,382,985.86	5,382,985.86	5,382,985.86	5,382,985.86	107,454.80	107,454.80
08	3	1	1	1	D	063									Programa de fomento a la producción, comercialización artesanal y productos originales de Chiapas	5,596,029.09	-105,588.43	5,490,440.66	5,490,440.66	0.00	5,490,440.66	5,382,985.86	5,382,985.86	5,382,985.86	5,382,985.86	107,454.80	107,454.80
08	3	1	1	1	D	063	000								Programa normal de operación	5,596,029.09	-105,588.43	5,490,440.66	5,490,440.66	0.00	5,490,440.66	5,382,985.86	5,382,985.86	5,382,985.86	5,382,985.86	107,454.80	107,454.80
08	3	1	1	1	D	063	000	A12							Apoyo a artesanos tradicionales, desempleados y jornaleros agrícolas en pobreza	5,596,029.09	-105,588.43	5,490,440.66	5,490,440.66	0.00	5,490,440.66	5,382,985.86	5,382,985.86	5,382,985.86	5,382,985.86	107,454.80	107,454.80
08	3	1	1	1	D	063	000	A12	A008						Dirigir, Coordinar y Ejecutar las Actividades del Instituto.	5,596,029.09	-105,588.43	5,490,440.66	5,490,440.66	0.00	5,490,440.66	5,382,985.86	5,382,985.86	5,382,985.86	5,382,985.86	107,454.80	107,454.80
08	3	1	1	1	D	063	000	A12	A008	101					Tuxtla Gutiérrez	5,596,029.09	-105,588.43	5,490,440.66	5,490,440.66	0.00	5,490,440.66	5,382,985.86	5,382,985.86	5,382,985.86	5,382,985.86	107,454.80	107,454.80
08	3	1	1	1	D	063	000	A12	A008	101	1000				Servicios Personales.	5,496,237.83	-63,011.05	5,433,226.78	5,433,226.78	0.00	5,433,226.78	5,328,707.14	5,328,707.14	5,328,707.14	5,328,707.14	104,519.64	104,519.64
08	3	1	1	1	D	063	000	A12	A008	101	1100				Remuneraciones al Personal de Carácter Permanente.	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	113				Sueldos Base al Personal Permanente.	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				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	5811		Fondo General de Participaciones	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	5811	S	Recursos del Ejercicio	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	1300				Remuneraciones Adicionales y Especiales.	4,592,657.37	-1,110.38	4,591,546.99	4,591,546.99	0.00	4,591,546.99	4,587,189.87	4,587,189.87	4,587,189.87	4,587,189.87	4,357.12	4,357.12
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	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				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	5811		Fondo General de Participaciones	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	5811	S	Recursos del Ejercicio	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	134				Compensaciones.	4,580,837.71	-1,110.38	4,579,727.33	4,579,727.33	0.00	4,579,727.33	4,579,727.33	4,579,727.33	4,579,727.33	4,579,727.33	0.00	0.00
08	3	1	1	1	D	063	000	A12	A008	101	13420				Compensaciones por Servicios Especiales.	4,580,837.71	-1,110.38	4,579,727.33	4,579,727.33	0.00	4,579,727.33	4,579,727.33	4,579,727.33	4,579,727.33	4,579,727.33	0.00	0.00
08	3	1	1	1	D	063	000	A12	A008	101	13420	1	5811		Fondo General de Participaciones	4,580,837.71	-1,110.38	4,579,727.33	4,579,727.33	0.00	4,579,727.33	4,579,727.33	4,579,727.33	4,579,727.33	4,579,727.33	0.00	0.00
08	3	1	1	1	D	063	000	A12	A008	101	13420	1	5811	S	Recursos del Ejercicio	4,580,837.71	-1,110.38	4,579,727.33	4,579,727.33	0.00	4,579,727.33	4,579,727.33	4,579,727.33	4,579,727.33	4,579,727.33	0.00	0.00
08	3	1	1	1	D	063	000	A12	A008	101	1400				Seguridad Social.	289,963.13	-69,704.14	220,258.99	220,258.99	0.00	220,258.99	145,596.47	145,596.47	145,596.47	145,596.47	74,625.87	74,625.87
08	3	1	1	1	D	063	000	A12	A008	101	141				Aportaciones de Seguridad Social.	204,120.54	-69,704.14	134,416.40	134,416.40	0.00	134,416.40	59,790.53	59,790.53	59,790.53	59,790.53	74,625.87	74,625.87
08	3	1	1	1	D	063	000	A12	A008	101	14103				Aportaciones al IMSS.	204,120.54	-69,704.14	134,416.40	134,416.40	0.00	134,416.40	59,790.53	59,790.53	59,790.53	59,790.53	74,625.87	74,625.87
08	3	1	1	1	D	063	000	A12	A008	101	14103	1	5811		Fondo General de Participaciones	204,120.54	-69,704.14	134,416.40	134,416.40	0.00	134,416.40	59,790.53	59,790.53	59,790.53	59,790.53	74,625.87	74,625.87
08	3	1	1	1	D	063	000	A12	A008	101	14103	1	5811	S	Recursos del Ejercicio	204,120.54	-69,704.14	134,416.40	134,416.40	0.00	134,416.40	59,790.53	59,790.53	59,790.53	59,790.53	74,625.87	74,625.87
08	3	1	1	1	D	063	000	A12	A008	101	142				Aportaciones a Fondos de Vivienda.	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

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jueves, 31 de diciembre de 2015

UR	FI	FUN	SF	SSF	PS	PP	PE	AI	PT	MPIO	GASTO	TG	FF	SFTE	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido Modificado	Presupuesto Devengado Modificado	Presupuesto Ejercido Modificado	Presupuesto Pagado Modificado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado			
08	3	1	1	1	D	063	000	A12	A008	101	14202				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	5811		Fondo General de Participaciones	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	5811	S	Recursos del Ejercicio	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	1500				Otras Prestaciones Sociales y Económicas.	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	159				Otras Prestaciones Sociales y Económicas.	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				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	5811		Fondo General de Participaciones	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	5811	S	Recursos del Ejercicio	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	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				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	17102	1	5811		Fondo General de Participaciones	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	17102	1	5811	S	Recursos del Ejercicio	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				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	17103	1	5811		Fondo General de Participaciones	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	17103	1	5811	S	Recursos del Ejercicio	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	3000				Servicios Generales.	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	3900				Otros Servicios Generales.	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	398				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				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	5811		Fondo General de Participaciones	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	5811	S	Recursos del Ejercicio	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			
TOTAL GLOBAL FUNCIÓN 6 Protección social																1,235,101.75	16,773.60	1,251,875.35	1,251,875.35	0.00	1,251,875.35	1,249,010.13	1,249,010.13	1,249,010.13	1,249,010.13	1,249,010.13	1,249,010.13	1,249,010.13	2,865.22	2,865.22
TOTAL GLOBAL SUBFUENTE DE FINANCIAMIENTO S Recursos del Ejercicio																1,235,101.75	16,773.60	1,251,875.35	1,251,875.35	0.00	1,251,875.35	1,249,010.13	1,249,010.13	1,249,010.13	1,249,010.13	1,249,010.13	1,249,010.13	1,249,010.13	2,865.22	2,865.22
INSTITUCIONALES																1,235,101.75	16,773.60	1,251,875.35	1,251,875.35	0.00	1,251,875.35	1,249,010.13	1,249,010.13	1,249,010.13	1,249,010.13	1,249,010.13	1,249,010.13	1,249,010.13	2,865.22	2,865.22
05															Dirección de Capacitación y Fomento Artesanal	1,235,101.75	16,773.60	1,251,875.35	1,251,875.35	0.00	1,251,875.35	1,249,010.13	1,249,010.13	1,249,010.13	1,249,010.13	2,865.22	2,865.22			
05	2														Desarrollo Social	1,235,101.75	16,773.60	1,251,875.35	1,251,875.35	0.00	1,251,875.35	1,249,010.13	1,249,010.13	1,249,010.13	1,249,010.13	2,865.22	2,865.22			
05	2	6													Protección social	1,235,101.75	16,773.60	1,251,875.35	1,251,875.35	0.00	1,251,875.35	1,249,010.13	1,249,010.13	1,249,010.13	1,249,010.13	2,865.22	2,865.22			
05	2	6	8												Otros grupos vulnerables	1,235,101.75	16,773.60	1,251,875.35	1,251,875.35	0.00	1,251,875.35	1,249,010.13	1,249,010.13	1,249,010.13	1,249,010.13	2,865.22	2,865.22			
05	2	6	8	1											Otros grupos vulnerables	1,235,101.75	16,773.60	1,251,875.35	1,251,875.35	0.00	1,251,875.35	1,249,010.13	1,249,010.13	1,249,010.13	1,249,010.13	2,865.22	2,865.22			
05	2	6	8	1	C										Programa Sectorial de Desarrollo Social.	1,235,101.75	16,773.60	1,251,875.35	1,251,875.35	0.00	1,251,875.35	1,249,010.13	1,249,010.13	1,249,010.13	1,249,010.13	2,865.22	2,865.22			
05	2	6	8	1	C	063									Programa de fomento a la producción, comercialización artesanal y productos originales de Chiapas	1,235,101.75	16,773.60	1,251,875.35	1,251,875.35	0.00	1,251,875.35	1,249,010.13	1,249,010.13	1,249,010.13	1,249,010.13	2,865.22	2,865.22			
05	2	6	8	1	C	063	000								Programa normal de operación	1,235,101.75	16,773.60	1,251,875.35	1,251,875.35	0.00	1,251,875.35	1,249,010.13	1,249,010.13	1,249,010.13	1,249,010.13	2,865.22	2,865.22			
05	2	6	8	1	C	063	000	C02							Capacitación y productividad	1,235,101.75	16,773.60	1,251,875.35	1,251,875.35	0.00	1,251,875.35	1,249,010.13	1,249,010.13	1,249,010.13	1,249,010.13	2,865.22	2,865.22			
05	2	6	8	1	C	063	000	C02	A005						Capacitar, Fomentar y Asesorar las Actividades del Sector Artesanal	1,235,101.75	16,773.60	1,251,875.35	1,251,875.35	0.00	1,251,875.35	1,249,010.13	1,249,010.13	1,249,010.13	1,249,010.13	2,865.22	2,865.22			

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jueves, 31 de diciembre de 2015

UR	FI	FUN	SF	SSF	PS	PP	PE	AI	PT	MPIO	GASTO	TG	FF	SFTE	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido Modificado	Presupuesto Devengado Modificado	Presupuesto Ejercido Modificado	Presupuesto Pagado Modificado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado				
05	2	6	8	1	C	063	000	C02	A005	101					Tuxtla Gutiérrez	1,235,101.75	16,773.60	1,251,875.35	1,251,875.35	0.00	1,251,875.35	1,249,010.13	1,249,010.13	1,249,010.13	1,249,010.13	2,865.22	2,865.22				
05	2	6	8	1	C	063	000	C02	A005	101	1000				Servicios Personales.	1,212,883.30	9,251.74	1,222,135.04	1,222,135.04	0.00	1,222,135.04	1,219,269.82	1,219,269.82	1,219,269.82	1,219,269.82	2,865.22	2,865.22				
05	2	6	8	1	C	063	000	C02	A005	101	1100				Remuneraciones al Personal de Carácter Permanente.	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	113				Sueldos Base al Personal Permanente.	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				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	5811		Fondo General de Participaciones	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	5811	S	Recursos del Ejercicio	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	1300				Remuneraciones Adicionales y Especiales.	270,102.28	-1,665.56	268,436.72	268,436.72	0.00	268,436.72	267,853.42	267,853.42	267,853.42	267,853.42	583.30	583.30				
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	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				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	5811		Fondo General de Participaciones	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	5811	S	Recursos del Ejercicio	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	134				Compensaciones.	253,904.99	-1,665.56	252,239.43	252,239.43	0.00	252,239.43	252,239.43	252,239.43	252,239.43	252,239.43	0.00	0.00				
05	2	6	8	1	C	063	000	C02	A005	101	13420				Compensaciones por Servicios Especiales.	253,904.99	-1,665.56	252,239.43	252,239.43	0.00	252,239.43	252,239.43	252,239.43	252,239.43	252,239.43	0.00	0.00				
05	2	6	8	1	C	063	000	C02	A005	101	13420	1	5811		Fondo General de Participaciones	253,904.99	-1,665.56	252,239.43	252,239.43	0.00	252,239.43	252,239.43	252,239.43	252,239.43	252,239.43	0.00	0.00				
05	2	6	8	1	C	063	000	C02	A005	101	13420	1	5811	S	Recursos del Ejercicio	253,904.99	-1,665.56	252,239.43	252,239.43	0.00	252,239.43	252,239.43	252,239.43	252,239.43	252,239.43	0.00	0.00				
05	2	6	8	1	C	063	000	C02	A005	101	1400				Seguridad Social.	138,151.86	4,378.31	142,530.17	142,530.17	0.00	142,530.17	140,248.25	140,248.25	140,248.25	140,248.25	2,281.92	2,281.92				
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				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	14103	1	5811		Fondo General de Participaciones	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	Recursos del Ejercicio	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	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				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	5811		Fondo General de Participaciones	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	5811	S	Recursos del Ejercicio	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	1500				Otras Prestaciones Sociales y Económicas.	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	94,667.76	0.00	0.00			
05	2	6	8	1	C	063	000	C02	A005	101	159				Otras Prestaciones Sociales y Económicas.	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	94,667.76	0.00	0.00			
05	2	6	8	1	C	063	000	C02	A005	101	15906				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	94,667.76	0.00	0.00			
05	2	6	8	1	C	063	000	C02	A005	101	15906	1	5811		Fondo General de Participaciones	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	94,667.76	0.00	0.00			
05	2	6	8	1	C	063	000	C02	A005	101	15906	1	5811	S	Recursos del Ejercicio	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	94,667.76	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	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	63,600.00	63,600.00	0.00	0.00		
05	2	6	8	1	C	063	000	C02	A005	101	17102				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	16,200.00	16,200.00	16,200.00	0.00	0.00	
05	2	6	8	1	C	063	000	C02	A005	101	17102	1	5811		Fondo General de Participaciones	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	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	17102	1	5811	S	Recursos del Ejercicio	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	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				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	47,400.00	47,400.00	47,400.00	0.00	0.00	

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UR	FI	FUN	SF	SSF	PS	PP	PE	AI	PT	MPIO	GASTO	TG	FF	SFTE	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido Modificado	Presupuesto Devengado Modificado	Presupuesto Ejercido Modificado	Presupuesto Pagado Modificado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado
05	2	6	8	1	C	063	000	C02	A005	101	17103	1	5811		Fondo General de Participaciones	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	17103	1	5811	S	Recursos del Ejercicio	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	3000				Servicios Generales.	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	3800				Servicios Oficiales.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	2	6	8	1	C	063	000	C02	A005	101	383				Congresos y Convenciones.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	2	6	8	1	C	063	000	C02	A005	101	38301				Congresos y Convenciones.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	2	6	8	1	C	063	000	C02	A005	101	38301	1	5811		Fondo General de Participaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	2	6	8	1	C	063	000	C02	A005	101	38301	1	5811	S	Recursos del Ejercicio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	2	6	8	1	C	063	000	C02	A005	101	3900				Otros Servicios Generales.	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	398				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				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	5811		Fondo General de Participaciones	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	5811	S	Recursos del Ejercicio	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