21120562 Centro Estatal de Control de Confianza Certificado del Estado de Chiapas

sábado, 30 de junio de 2018

| UR | FI | FSF | SSF | PS | PP | OA | AI | PT | MPIO | COGC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | **Gran Total** | | | | | | | | | **67,451,774.08** | **3,354,663.65** | **70,806,437.73** | **70,774,967.53** | **31,470.20** | **30,492,478.02** | **28,842,878.29** | **28,842,878.29** | **28,842,878.29** | **28,842,878.29** | **1,649,599.73** | **41,932,089.24** |
| | | | | | | | | | | | **Total** | | | | | | | | | **67,451,774.08** | **3,354,663.65** | **70,806,437.73** | **70,774,967.53** | **31,470.20** | **30,492,478.02** | **28,842,878.29** | **28,842,878.29** | **28,842,878.29** | **28,842,878.29** | **1,649,599.73** | **41,932,089.24** |
| 01 | | | | | | | | | | | | | | | | | | | Dirección General | 1,741,940.87 | 0.00 | 1,741,940.87 | 1,741,940.87 | 0.00 | 717,245.60 | 698,337.56 | 698,337.56 | 698,337.56 | 698,337.56 | 18,908.04 | 1,043,603.31 |
| 01 | 1 | | | | | | | | | | | | | | | | | | Gobierno | 1,741,940.87 | 0.00 | 1,741,940.87 | 1,741,940.87 | 0.00 | 717,245.60 | 698,337.56 | 698,337.56 | 698,337.56 | 698,337.56 | 18,908.04 | 1,043,603.31 |
| 01 | 1 | 7 | | | | | | | | | | | | | | | | | Asuntos de orden público y de seguridad interior | 1,741,940.87 | 0.00 | 1,741,940.87 | 1,741,940.87 | 0.00 | 717,245.60 | 698,337.56 | 698,337.56 | 698,337.56 | 698,337.56 | 18,908.04 | 1,043,603.31 |
| 01 | 1 | 7 | 3 | | | | | | | | | | | | | | | | Otros asuntos de orden público y seguridad | 1,741,940.87 | 0.00 | 1,741,940.87 | 1,741,940.87 | 0.00 | 717,245.60 | 698,337.56 | 698,337.56 | 698,337.56 | 698,337.56 | 18,908.04 | 1,043,603.31 |
| 01 | 1 | 7 | 3 | 1 | | | | | | | | | | | | | | | Otros asuntos de orden público y seguridad | 1,741,940.87 | 0.00 | 1,741,940.87 | 1,741,940.87 | 0.00 | 717,245.60 | 698,337.56 | 698,337.56 | 698,337.56 | 698,337.56 | 18,908.04 | 1,043,603.31 |
| 01 | 1 | 7 | 3 | 1 | R | | | | | | | | | | | | | | Programa Sectorial de Seguridad y Estado de Derecho | 1,741,940.87 | 0.00 | 1,741,940.87 | 1,741,940.87 | 0.00 | 717,245.60 | 698,337.56 | 698,337.56 | 698,337.56 | 698,337.56 | 18,908.04 | 1,043,603.31 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | | | | | | | | | | | | | Programa de control de confianza | 1,741,940.87 | 0.00 | 1,741,940.87 | 1,741,940.87 | 0.00 | 717,245.60 | 698,337.56 | 698,337.56 | 698,337.56 | 698,337.56 | 18,908.04 | 1,043,603.31 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | | | | | | | | | | | | Asignación Normal | 1,741,940.87 | 0.00 | 1,741,940.87 | 1,741,940.87 | 0.00 | 717,245.60 | 698,337.56 | 698,337.56 | 698,337.56 | 698,337.56 | 18,908.04 | 1,043,603.31 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | | | | | | | | | | | Coordinar políticas, lineamientos y acciones de seguridad pública. | 1,741,940.87 | 0.00 | 1,741,940.87 | 1,741,940.87 | 0.00 | 717,245.60 | 698,337.56 | 698,337.56 | 698,337.56 | 698,337.56 | 18,908.04 | 1,043,603.31 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | | | | | | | | | | Coordinar las evaluaciones y certificar a los integrantes de las diversas instituciones de seguridad pública, municipios y fiscalía del estado | 1,741,940.87 | 0.00 | 1,741,940.87 | 1,741,940.87 | 0.00 | 717,245.60 | 698,337.56 | 698,337.56 | 698,337.56 | 698,337.56 | 18,908.04 | 1,043,603.31 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | | | | | | | | | Cobertura Estatal | 1,741,940.87 | 0.00 | 1,741,940.87 | 1,741,940.87 | 0.00 | 717,245.60 | 698,337.56 | 698,337.56 | 698,337.56 | 698,337.56 | 18,908.04 | 1,043,603.31 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 1000 | | | | | | | Servicios Personales. | 1,683,288.62 | 0.00 | 1,683,288.62 | 1,683,288.62 | 0.00 | 697,694.84 | 678,786.80 | 678,786.80 | 678,786.80 | 678,786.80 | 18,908.04 | 1,004,501.82 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 1100 | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 816,934.68 | 0.00 | 816,934.68 | 816,934.68 | 0.00 | 408,467.34 | 408,465.46 | 408,465.46 | 408,465.46 | 408,465.46 | 1.88 | 408,469.22 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 113 | | | | | | | Sueldos Base al Personal Permanente. | 816,934.68 | 0.00 | 816,934.68 | 816,934.68 | 0.00 | 408,467.34 | 408,465.46 | 408,465.46 | 408,465.46 | 408,465.46 | 1.88 | 408,469.22 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 6 | Sueldo al Personal de Confianza. | 816,934.68 | 0.00 | 816,934.68 | 816,934.68 | 0.00 | 408,467.34 | 408,465.46 | 408,465.46 | 408,465.46 | 408,465.46 | 1.88 | 408,469.22 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 1300 | | | | | | | Remuneraciones Adicionales y Especiales. | 492,276.22 | 0.00 | 492,276.22 | 492,276.22 | 0.00 | 146,197.65 | 127,291.49 | 127,291.49 | 127,291.49 | 127,291.49 | 18,906.16 | 364,984.73 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 132 | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 174,580.24 | 0.00 | 174,580.24 | 174,580.24 | 0.00 | 10,042.23 | 2,483.02 | 2,483.02 | 2,483.02 | 2,483.02 | 7,559.21 | 172,097.22 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 6 | Primas de Vacaciones y Dominical. | 20,084.46 | 0.00 | 20,084.46 | 20,084.46 | 0.00 | 10,042.23 | 2,483.02 | 2,483.02 | 2,483.02 | 2,483.02 | 7,559.21 | 17,601.44 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 6 | Aguinaldo o Gratificación de Fin de Año. | 154,495.78 | 0.00 | 154,495.78 | 154,495.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 154,495.78 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 134 | | | | | | | Compensaciones. | 317,695.98 | 0.00 | 317,695.98 | 317,695.98 | 0.00 | 136,155.42 | 124,808.47 | 124,808.47 | 124,808.47 | 124,808.47 | 11,346.95 | 192,887.51 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 6 | Compensaciones por Servicios Especiales. | 317,695.98 | 0.00 | 317,695.98 | 317,695.98 | 0.00 | 136,155.42 | 124,808.47 | 124,808.47 | 124,808.47 | 124,808.47 | 11,346.95 | 192,887.51 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 1400 | | | | | | | Seguridad Social. | 216,237.72 | 0.00 | 216,237.72 | 216,237.72 | 0.00 | 85,009.85 | 85,009.85 | 85,009.85 | 85,009.85 | 85,009.85 | 0.00 | 131,227.87 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 141 | | | | | | | Aportaciones de Seguridad Social. | 83,279.89 | 0.00 | 83,279.89 | 83,279.89 | 0.00 | 41,297.69 | 41,297.69 | 41,297.69 | 41,297.69 | 41,297.69 | 0.00 | 41,982.20 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 6 | Aportaciones al IMSS. | 83,279.89 | 0.00 | 83,279.89 | 83,279.89 | 0.00 | 41,297.69 | 41,297.69 | 41,297.69 | 41,297.69 | 41,297.69 | 0.00 | 41,982.20 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 142 | | | | | | | Aportaciones a Fondos de Vivienda. | 132,957.83 | 0.00 | 132,957.83 | 132,957.83 | 0.00 | 43,712.16 | 43,712.16 | 43,712.16 | 43,712.16 | 43,712.16 | 0.00 | 89,245.67 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 14202 | 1 | 1 | 5811 | S | 01 | 2018 6 | Aportaciones al INFONAVIT. | 132,957.83 | 0.00 | 132,957.83 | 132,957.83 | 0.00 | 43,712.16 | 43,712.16 | 43,712.16 | 43,712.16 | 43,712.16 | 0.00 | 89,245.67 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 1500 | | | | | | | Otras Prestaciones Sociales y Económicas. | 110,040.00 | 0.00 | 110,040.00 | 110,040.00 | 0.00 | 55,020.00 | 55,020.00 | 55,020.00 | 55,020.00 | 55,020.00 | 0.00 | 55,020.00 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 159 | | | | | | | Otras Prestaciones Sociales y Económicas. | 110,040.00 | 0.00 | 110,040.00 | 110,040.00 | 0.00 | 55,020.00 | 55,020.00 | 55,020.00 | 55,020.00 | 55,020.00 | 0.00 | 55,020.00 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 6 | Previsión Social Múltiple. | 110,040.00 | 0.00 | 110,040.00 | 110,040.00 | 0.00 | 55,020.00 | 55,020.00 | 55,020.00 | 55,020.00 | 55,020.00 | 0.00 | 55,020.00 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 1700 | | | | | | | Pago de Estímulos a Servidores Públicos. | 47,800.00 | 0.00 | 47,800.00 | 47,800.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 44,800.00 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 171 | | | | | | | Estímulos. | 47,800.00 | 0.00 | 47,800.00 | 47,800.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 44,800.00 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 6 | Estímulos al Personal. | 12,600.00 | 0.00 | 12,600.00 | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,600.00 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 6 | Incentivo al Personal. | 35,200.00 | 0.00 | 35,200.00 | 35,200.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 32,200.00 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 3000 | | | | | | | Servicios Generales. | 58,652.25 | 0.00 | 58,652.25 | 58,652.25 | 0.00 | 19,550.76 | 19,550.76 | 19,550.76 | 19,550.76 | 19,550.76 | 0.00 | 39,101.49 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 3900 | | | | | | | Otros Servicios Generales. | 58,652.25 | 0.00 | 58,652.25 | 58,652.25 | 0.00 | 19,550.76 | 19,550.76 | 19,550.76 | 19,550.76 | 19,550.76 | 0.00 | 39,101.49 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 398 | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 58,652.25 | 0.00 | 58,652.25 | 58,652.25 | 0.00 | 19,550.76 | 19,550.76 | 19,550.76 | 19,550.76 | 19,550.76 | 0.00 | 39,101.49 |
| 01 | 1 | 7 | 3 | 1 | R | 120 | 01 | C11 | A001 | 000 | 5 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 6 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 58,652.25 | 0.00 | 58,652.25 | 58,652.25 | 0.00 | 19,550.76 | 19,550.76 | 19,550.76 | 19,550.76 | 19,550.76 | 0.00 | 39,101.49 |
| 02 | | | | | | | | | | | | | | | | | | | Dirección de Atención Psicológica | 4,020,107.82 | 0.00 | 4,020,107.82 | 4,020,107.82 | 0.00 | 1,673,212.50 | 1,670,614.27 | 1,670,614.27 | 1,670,614.27 | 1,670,614.27 | 2,598.23 | 2,349,493.55 |

21120562 Centro Estatal de Control de Confianza Certificado del Estado de Chiapas

sábado, 30 de junio de 2018

| UR FI FSF SSF PS PP OA AI PT MPIO COGC GASTO TG TR FF SFTE PF CP DM | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 02 1 | Gobierno | 4,020,107.82 | 0.00 | 4,020,107.82 | 4,020,107.82 | 0.00 | 1,673,212.50 | 1,670,614.27 | 1,670,614.27 | 1,670,614.27 | 1,670,614.27 | 2,598.23 | 2,349,493.55 |
| 02 1 7 | Asuntos de orden público y de seguridad interior | 4,020,107.82 | 0.00 | 4,020,107.82 | 4,020,107.82 | 0.00 | 1,673,212.50 | 1,670,614.27 | 1,670,614.27 | 1,670,614.27 | 1,670,614.27 | 2,598.23 | 2,349,493.55 |
| 02 1 7 3 | Otros asuntos de orden público y seguridad | 4,020,107.82 | 0.00 | 4,020,107.82 | 4,020,107.82 | 0.00 | 1,673,212.50 | 1,670,614.27 | 1,670,614.27 | 1,670,614.27 | 1,670,614.27 | 2,598.23 | 2,349,493.55 |
| 02 1 7 3 1 | Otros asuntos de orden público y seguridad | 4,020,107.82 | 0.00 | 4,020,107.82 | 4,020,107.82 | 0.00 | 1,673,212.50 | 1,670,614.27 | 1,670,614.27 | 1,670,614.27 | 1,670,614.27 | 2,598.23 | 2,349,493.55 |
| 02 1 7 3 1 R | Programa Sectorial de Seguridad y Estado de Derecho | 4,020,107.82 | 0.00 | 4,020,107.82 | 4,020,107.82 | 0.00 | 1,673,212.50 | 1,670,614.27 | 1,670,614.27 | 1,670,614.27 | 1,670,614.27 | 2,598.23 | 2,349,493.55 |
| 02 1 7 3 1 R 120 | Programa de control de confianza | 4,020,107.82 | 0.00 | 4,020,107.82 | 4,020,107.82 | 0.00 | 1,673,212.50 | 1,670,614.27 | 1,670,614.27 | 1,670,614.27 | 1,670,614.27 | 2,598.23 | 2,349,493.55 |
| 02 1 7 3 1 R 120 01 | Asignación Normal | 4,020,107.82 | 0.00 | 4,020,107.82 | 4,020,107.82 | 0.00 | 1,673,212.50 | 1,670,614.27 | 1,670,614.27 | 1,670,614.27 | 1,670,614.27 | 2,598.23 | 2,349,493.55 |
| 02 1 7 3 1 R 120 01 S08 | Servicios y asistencia técnica especializada | 4,020,107.82 | 0.00 | 4,020,107.82 | 4,020,107.82 | 0.00 | 1,673,212.50 | 1,670,614.27 | 1,670,614.27 | 1,670,614.27 | 1,670,614.27 | 2,598.23 | 2,349,493.55 |
| 02 1 7 3 1 R 120 01 S08 A001 | Coordinar la aplicación a las evaluaciones psicológicas | 4,020,107.82 | 0.00 | 4,020,107.82 | 4,020,107.82 | 0.00 | 1,673,212.50 | 1,670,614.27 | 1,670,614.27 | 1,670,614.27 | 1,670,614.27 | 2,598.23 | 2,349,493.55 |
| 02 1 7 3 1 R 120 01 S08 A001 000 | Cobertura Estatal | 4,020,107.82 | 0.00 | 4,020,107.82 | 4,020,107.82 | 0.00 | 1,673,212.50 | 1,670,614.27 | 1,670,614.27 | 1,670,614.27 | 1,670,614.27 | 2,598.23 | 2,349,493.55 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 1000 | Servicios Personales. | 3,942,544.03 | 0.00 | 3,942,544.03 | 3,942,544.03 | 0.00 | 1,647,357.90 | 1,644,759.67 | 1,644,759.67 | 1,644,759.67 | 1,644,759.67 | 2,598.23 | 2,297,784.36 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 1100 | Remuneraciones al Personal de Carácter Permanente. | 2,037,552.97 | 0.00 | 2,037,552.97 | 2,037,552.97 | 0.00 | 1,018,776.48 | 1,018,775.78 | 1,018,775.78 | 1,018,775.78 | 1,018,775.78 | 0.70 | 1,018,777.19 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 113 | Sueldos Base al Personal Permanente. | 2,037,552.97 | 0.00 | 2,037,552.97 | 2,037,552.97 | 0.00 | 1,018,776.48 | 1,018,775.78 | 1,018,775.78 | 1,018,775.78 | 1,018,775.78 | 0.70 | 1,018,777.19 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 11304 1 1 5811 S 01 2018 6 | Sueldo al Personal de Confianza. | 2,037,552.97 | 0.00 | 2,037,552.97 | 2,037,552.97 | 0.00 | 1,018,776.48 | 1,018,775.78 | 1,018,775.78 | 1,018,775.78 | 1,018,775.78 | 0.70 | 1,018,777.19 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 1300 | Remuneraciones Adicionales y Especiales. | 1,223,488.58 | 0.00 | 1,223,488.58 | 1,223,488.58 | 0.00 | 364,389.65 | 361,792.12 | 361,792.12 | 361,792.12 | 361,792.12 | 2,597.53 | 861,696.46 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 132 | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 431,108.74 | 0.00 | 431,108.74 | 431,108.74 | 0.00 | 24,798.29 | 22,201.46 | 22,201.46 | 22,201.46 | 22,201.46 | 2,596.83 | 408,907.28 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 13201 1 1 5811 S 01 2018 6 | Primas de Vacaciones y Dominical. | 49,596.58 | 0.00 | 49,596.58 | 49,596.58 | 0.00 | 24,798.29 | 22,201.46 | 22,201.46 | 22,201.46 | 22,201.46 | 2,596.83 | 27,395.12 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 13202 1 1 5811 S 01 2018 6 | Aguinaldo o Gratificación de Fin de Año. | 381,512.16 | 0.00 | 381,512.16 | 381,512.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 381,512.16 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 134 | Compensaciones. | 792,379.84 | 0.00 | 792,379.84 | 792,379.84 | 0.00 | 339,591.36 | 339,590.66 | 339,590.66 | 339,590.66 | 339,590.66 | 0.70 | 452,789.18 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 13420 1 1 5811 S 01 2018 6 | Compensaciones por Servicios Especiales. | 792,379.84 | 0.00 | 792,379.84 | 792,379.84 | 0.00 | 339,591.36 | 339,590.66 | 339,590.66 | 339,590.66 | 339,590.66 | 0.70 | 452,789.18 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 1400 | Seguridad Social. | 317,082.48 | 0.00 | 317,082.48 | 317,082.48 | 0.00 | 127,931.77 | 127,931.77 | 127,931.77 | 127,931.77 | 127,931.77 | 0.00 | 189,150.71 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 141 | Aportaciones de Seguridad Social. | 141,725.05 | 0.00 | 141,725.05 | 141,725.05 | 0.00 | 70,280.25 | 70,280.25 | 70,280.25 | 70,280.25 | 70,280.25 | 0.00 | 71,444.80 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 14103 1 1 5811 S 01 2018 6 | Aportaciones al IMSS. | 141,725.05 | 0.00 | 141,725.05 | 141,725.05 | 0.00 | 70,280.25 | 70,280.25 | 70,280.25 | 70,280.25 | 70,280.25 | 0.00 | 71,444.80 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 142 | Aportaciones a Fondos de Vivienda. | 175,357.43 | 0.00 | 175,357.43 | 175,357.43 | 0.00 | 57,651.52 | 57,651.52 | 57,651.52 | 57,651.52 | 57,651.52 | 0.00 | 117,705.91 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 14202 1 1 5811 S 01 2018 6 | Aportaciones al INFONAVIT. | 175,357.43 | 0.00 | 175,357.43 | 175,357.43 | 0.00 | 57,651.52 | 57,651.52 | 57,651.52 | 57,651.52 | 57,651.52 | 0.00 | 117,705.91 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 1500 | Otras Prestaciones Sociales y Económicas. | 251,520.00 | 0.00 | 251,520.00 | 251,520.00 | 0.00 | 125,760.00 | 125,760.00 | 125,760.00 | 125,760.00 | 125,760.00 | 0.00 | 125,760.00 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 159 | Otras Prestaciones Sociales y Económicas. | 251,520.00 | 0.00 | 251,520.00 | 251,520.00 | 0.00 | 125,760.00 | 125,760.00 | 125,760.00 | 125,760.00 | 125,760.00 | 0.00 | 125,760.00 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 15906 1 1 5811 S 01 2018 6 | Previsión Social Múltiple. | 251,520.00 | 0.00 | 251,520.00 | 251,520.00 | 0.00 | 125,760.00 | 125,760.00 | 125,760.00 | 125,760.00 | 125,760.00 | 0.00 | 125,760.00 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 1700 | Pago de Estímulos a Servidores Públicos. | 112,900.00 | 0.00 | 112,900.00 | 112,900.00 | 0.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 0.00 | 102,400.00 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 171 | Estímulos. | 112,900.00 | 0.00 | 112,900.00 | 112,900.00 | 0.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 0.00 | 102,400.00 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 17102 1 1 5811 S 01 2018 6 | Estímulos al Personal. | 28,800.00 | 0.00 | 28,800.00 | 28,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,800.00 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 17103 1 1 5811 S 01 2018 6 | Incentivo al Personal. | 84,100.00 | 0.00 | 84,100.00 | 84,100.00 | 0.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 0.00 | 73,600.00 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 3000 | Servicios Generales. | 77,563.79 | 0.00 | 77,563.79 | 77,563.79 | 0.00 | 25,854.60 | 25,854.60 | 25,854.60 | 25,854.60 | 25,854.60 | 0.00 | 51,709.19 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 3900 | Otros Servicios Generales. | 77,563.79 | 0.00 | 77,563.79 | 77,563.79 | 0.00 | 25,854.60 | 25,854.60 | 25,854.60 | 25,854.60 | 25,854.60 | 0.00 | 51,709.19 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 398 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 77,563.79 | 0.00 | 77,563.79 | 77,563.79 | 0.00 | 25,854.60 | 25,854.60 | 25,854.60 | 25,854.60 | 25,854.60 | 0.00 | 51,709.19 |
| 02 1 7 3 1 R 120 01 S08 A001 000 5 39801 1 1 5814 S 01 2018 6 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 77,563.79 | 0.00 | 77,563.79 | 77,563.79 | 0.00 | 25,854.60 | 25,854.60 | 25,854.60 | 25,854.60 | 25,854.60 | 0.00 | 51,709.19 |
| 03 | Dirección de Poligrafía | 4,272,882.81 | 0.00 | 4,272,882.81 | 4,272,882.81 | 0.00 | 1,772,722.90 | 1,758,548.63 | 1,758,548.63 | 1,758,548.63 | 1,758,548.63 | 14,174.27 | 2,514,334.18 |
| 03 1 | Gobierno | 4,272,882.81 | 0.00 | 4,272,882.81 | 4,272,882.81 | 0.00 | 1,772,722.90 | 1,758,548.63 | 1,758,548.63 | 1,758,548.63 | 1,758,548.63 | 14,174.27 | 2,514,334.18 |
| 03 1 7 | Asuntos de orden público y de seguridad interior | 4,272,882.81 | 0.00 | 4,272,882.81 | 4,272,882.81 | 0.00 | 1,772,722.90 | 1,758,548.63 | 1,758,548.63 | 1,758,548.63 | 1,758,548.63 | 14,174.27 | 2,514,334.18 |
| 03 1 7 3 | Otros asuntos de orden público y seguridad | 4,272,882.81 | 0.00 | 4,272,882.81 | 4,272,882.81 | 0.00 | 1,772,722.90 | 1,758,548.63 | 1,758,548.63 | 1,758,548.63 | 1,758,548.63 | 14,174.27 | 2,514,334.18 |
| 03 1 7 3 1 | Otros asuntos de orden público y seguridad | 4,272,882.81 | 0.00 | 4,272,882.81 | 4,272,882.81 | 0.00 | 1,772,722.90 | 1,758,548.63 | 1,758,548.63 | 1,758,548.63 | 1,758,548.63 | 14,174.27 | 2,514,334.18 |

21120562 Centro Estatal de Control de Confianza Certificado del Estado de Chiapas

sábado, 30 de junio de 2018

| UR | FI | FSF | SSF | PS | PP | OA | AI | PT | MPIO | COGC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 03 | 1 | 7 | 3 | 1 | R | | | | | | | | | | | | | | Programa Sectorial de Seguridad y Estado de Derecho | 4,272,882.81 | 0.00 | 4,272,882.81 | 4,272,882.81 | 0.00 | 1,772,722.90 | 1,758,548.63 | 1,758,548.63 | 1,758,548.63 | 1,758,548.63 | 14,174.27 | 2,514,334.18 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | | | | | | | | | | | | | Programa de control de confianza | 4,272,882.81 | 0.00 | 4,272,882.81 | 4,272,882.81 | 0.00 | 1,772,722.90 | 1,758,548.63 | 1,758,548.63 | 1,758,548.63 | 1,758,548.63 | 14,174.27 | 2,514,334.18 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | | | | | | | | | | | | Asignación Normal | 4,272,882.81 | 0.00 | 4,272,882.81 | 4,272,882.81 | 0.00 | 1,772,722.90 | 1,758,548.63 | 1,758,548.63 | 1,758,548.63 | 1,758,548.63 | 14,174.27 | 2,514,334.18 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | | | | | | | | | | | Servicios y asistencia técnica especializada | 4,272,882.81 | 0.00 | 4,272,882.81 | 4,272,882.81 | 0.00 | 1,772,722.90 | 1,758,548.63 | 1,758,548.63 | 1,758,548.63 | 1,758,548.63 | 14,174.27 | 2,514,334.18 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | | | | | | | | | | Coordinar la aplicación de exámenes de evaluación poligráfica | 4,272,882.81 | 0.00 | 4,272,882.81 | 4,272,882.81 | 0.00 | 1,772,722.90 | 1,758,548.63 | 1,758,548.63 | 1,758,548.63 | 1,758,548.63 | 14,174.27 | 2,514,334.18 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | | | | | | | | | Cobertura Estatal | 4,272,882.81 | 0.00 | 4,272,882.81 | 4,272,882.81 | 0.00 | 1,772,722.90 | 1,758,548.63 | 1,758,548.63 | 1,758,548.63 | 1,758,548.63 | 14,174.27 | 2,514,334.18 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 1000 | | | | | | | Servicios Personales. | 4,189,872.87 | 0.00 | 4,189,872.87 | 4,189,872.87 | 0.00 | 1,745,052.92 | 1,730,878.65 | 1,730,878.65 | 1,730,878.65 | 1,730,878.65 | 14,174.27 | 2,458,994.22 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 1100 | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 2,169,855.72 | 0.00 | 2,169,855.72 | 2,169,855.72 | 0.00 | 1,084,927.86 | 1,079,414.50 | 1,079,414.50 | 1,079,414.50 | 1,079,414.50 | 5,513.36 | 1,090,441.22 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 113 | | | | | | | Sueldos Base al Personal Permanente. | 2,169,855.72 | 0.00 | 2,169,855.72 | 2,169,855.72 | 0.00 | 1,084,927.86 | 1,079,414.50 | 1,079,414.50 | 1,079,414.50 | 1,079,414.50 | 5,513.36 | 1,090,441.22 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Sueldo al Personal de Confianza. | 2,169,855.72 | 0.00 | 2,169,855.72 | 2,169,855.72 | 0.00 | 1,084,927.86 | 1,079,414.50 | 1,079,414.50 | 1,079,414.50 | 1,079,414.50 | 5,513.36 | 1,090,441.22 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 1300 | | | | | | | Remuneraciones Adicionales y Especiales. | 1,302,817.18 | 0.00 | 1,302,817.18 | 1,302,817.18 | 0.00 | 388,043.65 | 380,037.74 | 380,037.74 | 380,037.74 | 380,037.74 | 8,005.91 | 922,779.44 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 132 | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 458,986.36 | 0.00 | 458,986.36 | 458,986.36 | 0.00 | 26,401.87 | 20,234.24 | 20,234.24 | 20,234.24 | 20,234.24 | 6,167.63 | 438,752.12 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Primas de Vacaciones y Dominical. | 52,803.74 | 0.00 | 52,803.74 | 52,803.74 | 0.00 | 26,401.87 | 20,234.24 | 20,234.24 | 20,234.24 | 20,234.24 | 6,167.63 | 32,569.50 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Aguinaldo o Gratificación de Fin de Año. | 406,182.62 | 0.00 | 406,182.62 | 406,182.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 406,182.62 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 134 | | | | | | | Compensaciones. | 843,830.82 | 0.00 | 843,830.82 | 843,830.82 | 0.00 | 361,641.78 | 359,803.50 | 359,803.50 | 359,803.50 | 359,803.50 | 1,838.28 | 484,027.32 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Compensaciones por Servicios Especiales. | 843,830.82 | 0.00 | 843,830.82 | 843,830.82 | 0.00 | 361,641.78 | 359,803.50 | 359,803.50 | 359,803.50 | 359,803.50 | 1,838.28 | 484,027.32 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 1400 | | | | | | | Seguridad Social. | 339,659.97 | 0.00 | 339,659.97 | 339,659.97 | 0.00 | 136,961.41 | 136,961.41 | 136,961.41 | 136,961.41 | 136,961.41 | 0.00 | 202,698.56 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 141 | | | | | | | Aportaciones de Seguridad Social. | 151,340.35 | 0.00 | 151,340.35 | 151,340.35 | 0.00 | 75,048.37 | 75,048.37 | 75,048.37 | 75,048.37 | 75,048.37 | 0.00 | 76,291.98 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Aportaciones al IMSS. | 151,340.35 | 0.00 | 151,340.35 | 151,340.35 | 0.00 | 75,048.37 | 75,048.37 | 75,048.37 | 75,048.37 | 75,048.37 | 0.00 | 76,291.98 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 142 | | | | | | | Aportaciones a Fondos de Vivienda. | 188,319.62 | 0.00 | 188,319.62 | 188,319.62 | 0.00 | 61,913.04 | 61,913.04 | 61,913.04 | 61,913.04 | 61,913.04 | 0.00 | 126,406.58 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 14202 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Aportaciones al INFONAVIT. | 188,319.62 | 0.00 | 188,319.62 | 188,319.62 | 0.00 | 61,913.04 | 61,913.04 | 61,913.04 | 61,913.04 | 61,913.04 | 0.00 | 126,406.58 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 1500 | | | | | | | Otras Prestaciones Sociales y Económicas. | 267,240.00 | 0.00 | 267,240.00 | 267,240.00 | 0.00 | 133,620.00 | 132,965.00 | 132,965.00 | 132,965.00 | 132,965.00 | 655.00 | 134,275.00 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 159 | | | | | | | Otras Prestaciones Sociales y Económicas. | 267,240.00 | 0.00 | 267,240.00 | 267,240.00 | 0.00 | 133,620.00 | 132,965.00 | 132,965.00 | 132,965.00 | 132,965.00 | 655.00 | 134,275.00 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Previsión Social Múltiple. | 267,240.00 | 0.00 | 267,240.00 | 267,240.00 | 0.00 | 133,620.00 | 132,965.00 | 132,965.00 | 132,965.00 | 132,965.00 | 655.00 | 134,275.00 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 1700 | | | | | | | Pago de Estímulos a Servidores Públicos. | 110,300.00 | 0.00 | 110,300.00 | 110,300.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | 108,800.00 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 171 | | | | | | | Estímulos. | 110,300.00 | 0.00 | 110,300.00 | 110,300.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | 108,800.00 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Estímulos al Personal. | 30,600.00 | 0.00 | 30,600.00 | 30,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,600.00 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Incentivo al Personal. | 79,700.00 | 0.00 | 79,700.00 | 79,700.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | 78,200.00 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 3000 | | | | | | | Servicios Generales. | 83,009.94 | 0.00 | 83,009.94 | 83,009.94 | 0.00 | 27,669.98 | 27,669.98 | 27,669.98 | 27,669.98 | 27,669.98 | 0.00 | 55,339.96 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 3900 | | | | | | | Otros Servicios Generales. | 83,009.94 | 0.00 | 83,009.94 | 83,009.94 | 0.00 | 27,669.98 | 27,669.98 | 27,669.98 | 27,669.98 | 27,669.98 | 0.00 | 55,339.96 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 398 | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 83,009.94 | 0.00 | 83,009.94 | 83,009.94 | 0.00 | 27,669.98 | 27,669.98 | 27,669.98 | 27,669.98 | 27,669.98 | 0.00 | 55,339.96 |
| 03 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A002 | 000 | 5 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 6 Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 83,009.94 | 0.00 | 83,009.94 | 83,009.94 | 0.00 | 27,669.98 | 27,669.98 | 27,669.98 | 27,669.98 | 27,669.98 | 0.00 | 55,339.96 |
| 04 | | | | | | | | | | | | | | | | | | | Dirección de Investigación Socioeconómica | 4,303,199.95 | 0.00 | 4,303,199.95 | 4,303,199.95 | 0.00 | 1,791,412.22 | 1,782,748.24 | 1,782,748.24 | 1,782,748.24 | 1,782,748.24 | 8,663.98 | 2,520,451.71 |
| 04 | 1 | | | | | | | | | | | | | | | | | | Gobierno | 4,303,199.95 | 0.00 | 4,303,199.95 | 4,303,199.95 | 0.00 | 1,791,412.22 | 1,782,748.24 | 1,782,748.24 | 1,782,748.24 | 1,782,748.24 | 8,663.98 | 2,520,451.71 |
| 04 | 1 | 7 | | | | | | | | | | | | | | | | | Asuntos de orden público y de seguridad interior | 4,303,199.95 | 0.00 | 4,303,199.95 | 4,303,199.95 | 0.00 | 1,791,412.22 | 1,782,748.24 | 1,782,748.24 | 1,782,748.24 | 1,782,748.24 | 8,663.98 | 2,520,451.71 |
| 04 | 1 | 7 | 3 | | | | | | | | | | | | | | | | Otros asuntos de orden público y seguridad | 4,303,199.95 | 0.00 | 4,303,199.95 | 4,303,199.95 | 0.00 | 1,791,412.22 | 1,782,748.24 | 1,782,748.24 | 1,782,748.24 | 1,782,748.24 | 8,663.98 | 2,520,451.71 |
| 04 | 1 | 7 | 3 | 1 | | | | | | | | | | | | | | | Otros asuntos de orden público y seguridad | 4,303,199.95 | 0.00 | 4,303,199.95 | 4,303,199.95 | 0.00 | 1,791,412.22 | 1,782,748.24 | 1,782,748.24 | 1,782,748.24 | 1,782,748.24 | 8,663.98 | 2,520,451.71 |
| 04 | 1 | 7 | 3 | 1 | R | | | | | | | | | | | | | | Programa Sectorial de Seguridad y Estado de Derecho | 4,303,199.95 | 0.00 | 4,303,199.95 | 4,303,199.95 | 0.00 | 1,791,412.22 | 1,782,748.24 | 1,782,748.24 | 1,782,748.24 | 1,782,748.24 | 8,663.98 | 2,520,451.71 |
| 04 | 1 | 7 | 3 | 1 | R | 120 | | | | | | | | | | | | | Programa de control de confianza | 4,303,199.95 | 0.00 | 4,303,199.95 | 4,303,199.95 | 0.00 | 1,791,412.22 | 1,782,748.24 | 1,782,748.24 | 1,782,748.24 | 1,782,748.24 | 8,663.98 | 2,520,451.71 |
| 04 | 1 | 7 | 3 | 1 | R | 120 | 01 | | | | | | | | | | | | Asignación Normal | 4,303,199.95 | 0.00 | 4,303,199.95 | 4,303,199.95 | 0.00 | 1,791,412.22 | 1,782,748.24 | 1,782,748.24 | 1,782,748.24 | 1,782,748.24 | 8,663.98 | 2,520,451.71 |
| 04 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | | | | | | | | | | | Servicios y asistencia técnica especializada | 4,303,199.95 | 0.00 | 4,303,199.95 | 4,303,199.95 | 0.00 | 1,791,412.22 | 1,782,748.24 | 1,782,748.24 | 1,782,748.24 | 1,782,748.24 | 8,663.98 | 2,520,451.71 |

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sábado, 30 de junio de 2018

| UR FI FSF SSF PS PP OA AI PT MPIO COGC GASTO TG TR FF SFTE PF CP DM | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 04 1 7 3 1 R 120 01 S08 A003 | Coordinar y supervisar la aplicación de investigación socioecocómica | 4,303,199.95 | 0.00 | 4,303,199.95 | 4,303,199.95 | 0.00 | 1,791,412.22 | 1,782,748.24 | 1,782,748.24 | 1,782,748.24 | 1,782,748.24 | 8,663.98 | 2,520,451.71 |
| 04 1 7 3 1 R 120 01 S08 A003 000 | Cobertura Estatal | 4,303,199.95 | 0.00 | 4,303,199.95 | 4,303,199.95 | 0.00 | 1,791,412.22 | 1,782,748.24 | 1,782,748.24 | 1,782,748.24 | 1,782,748.24 | 8,663.98 | 2,520,451.71 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 1000 | Servicios Personales. | 4,215,926.33 | 0.00 | 4,215,926.33 | 4,215,926.33 | 0.00 | 1,762,321.02 | 1,753,657.04 | 1,753,657.04 | 1,753,657.04 | 1,753,657.04 | 8,663.98 | 2,462,269.29 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 1100 | Remuneraciones al Personal de Carácter Permanente. | 2,169,855.71 | 0.00 | 2,169,855.71 | 2,169,855.71 | 0.00 | 1,084,927.86 | 1,084,927.11 | 1,084,927.11 | 1,084,927.11 | 1,084,927.11 | 0.75 | 1,084,928.60 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 113 | Sueldos Base al Personal Permanente. | 2,169,855.71 | 0.00 | 2,169,855.71 | 2,169,855.71 | 0.00 | 1,084,927.86 | 1,084,927.11 | 1,084,927.11 | 1,084,927.11 | 1,084,927.11 | 0.75 | 1,084,928.60 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 11304 1 1 5811 S 01 2018 6 | Sueldo al Personal de Confianza. | 2,169,855.71 | 0.00 | 2,169,855.71 | 2,169,855.71 | 0.00 | 1,084,927.86 | 1,084,927.11 | 1,084,927.11 | 1,084,927.11 | 1,084,927.11 | 0.75 | 1,084,928.60 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 1300 | Remuneraciones Adicionales y Especiales. | 1,302,817.18 | 0.00 | 1,302,817.18 | 1,302,817.18 | 0.00 | 388,043.65 | 379,380.42 | 379,380.42 | 379,380.42 | 379,380.42 | 8,663.23 | 923,436.76 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 132 | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 458,986.36 | 0.00 | 458,986.36 | 458,986.36 | 0.00 | 26,401.87 | 17,739.39 | 17,739.39 | 17,739.39 | 17,739.39 | 8,662.48 | 441,246.97 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 13201 1 1 5811 S 01 2018 6 | Primas de Vacaciones y Dominical. | 52,803.74 | 0.00 | 52,803.74 | 52,803.74 | 0.00 | 26,401.87 | 17,739.39 | 17,739.39 | 17,739.39 | 17,739.39 | 8,662.48 | 35,064.35 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 13202 1 1 5811 S 01 2018 6 | Aguinaldo o Gratificación de Fin de Año. | 406,182.62 | 0.00 | 406,182.62 | 406,182.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 406,182.62 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 134 | Compensaciones. | 843,830.82 | 0.00 | 843,830.82 | 843,830.82 | 0.00 | 361,641.78 | 361,641.03 | 361,641.03 | 361,641.03 | 361,641.03 | 0.75 | 482,189.79 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 13420 1 1 5811 S 01 2018 6 | Compensaciones por Servicios Especiales. | 843,830.82 | 0.00 | 843,830.82 | 843,830.82 | 0.00 | 361,641.78 | 361,641.03 | 361,641.03 | 361,641.03 | 361,641.03 | 0.75 | 482,189.79 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 1400 | Seguridad Social. | 353,713.44 | 0.00 | 353,713.44 | 353,713.44 | 0.00 | 142,229.51 | 142,229.51 | 142,229.51 | 142,229.51 | 142,229.51 | 0.00 | 211,483.93 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 141 | Aportaciones de Seguridad Social. | 155,214.87 | 0.00 | 155,214.87 | 155,214.87 | 0.00 | 76,969.72 | 76,969.72 | 76,969.72 | 76,969.72 | 76,969.72 | 0.00 | 78,245.15 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 14103 1 1 5811 S 01 2018 6 | Aportaciones al IMSS. | 155,214.87 | 0.00 | 155,214.87 | 155,214.87 | 0.00 | 76,969.72 | 76,969.72 | 76,969.72 | 76,969.72 | 76,969.72 | 0.00 | 78,245.15 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 142 | Aportaciones a Fondos de Vivienda. | 198,498.57 | 0.00 | 198,498.57 | 198,498.57 | 0.00 | 65,259.79 | 65,259.79 | 65,259.79 | 65,259.79 | 65,259.79 | 0.00 | 133,238.78 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 14202 1 1 5811 S 01 2018 6 | Aportaciones al INFONAVIT. | 198,498.57 | 0.00 | 198,498.57 | 198,498.57 | 0.00 | 65,259.79 | 65,259.79 | 65,259.79 | 65,259.79 | 65,259.79 | 0.00 | 133,238.78 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 1500 | Otras Prestaciones Sociales y Económicas. | 267,240.00 | 0.00 | 267,240.00 | 267,240.00 | 0.00 | 133,620.00 | 133,620.00 | 133,620.00 | 133,620.00 | 133,620.00 | 0.00 | 133,620.00 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 159 | Otras Prestaciones Sociales y Económicas. | 267,240.00 | 0.00 | 267,240.00 | 267,240.00 | 0.00 | 133,620.00 | 133,620.00 | 133,620.00 | 133,620.00 | 133,620.00 | 0.00 | 133,620.00 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 15906 1 1 5811 S 01 2018 6 | Previsión Social Múltiple. | 267,240.00 | 0.00 | 267,240.00 | 267,240.00 | 0.00 | 133,620.00 | 133,620.00 | 133,620.00 | 133,620.00 | 133,620.00 | 0.00 | 133,620.00 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 1700 | Pago de Estímulos a Servidores Públicos. | 122,300.00 | 0.00 | 122,300.00 | 122,300.00 | 0.00 | 13,500.00 | 13,500.00 | 13,500.00 | 13,500.00 | 13,500.00 | 0.00 | 108,800.00 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 171 | Estímulos. | 122,300.00 | 0.00 | 122,300.00 | 122,300.00 | 0.00 | 13,500.00 | 13,500.00 | 13,500.00 | 13,500.00 | 13,500.00 | 0.00 | 108,800.00 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 17102 1 1 5811 S 01 2018 6 | Estímulos al Personal. | 30,600.00 | 0.00 | 30,600.00 | 30,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,600.00 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 17103 1 1 5811 S 01 2018 6 | Incentivo al Personal. | 91,700.00 | 0.00 | 91,700.00 | 91,700.00 | 0.00 | 13,500.00 | 13,500.00 | 13,500.00 | 13,500.00 | 13,500.00 | 0.00 | 78,200.00 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 3000 | Servicios Generales. | 87,273.62 | 0.00 | 87,273.62 | 87,273.62 | 0.00 | 29,091.20 | 29,091.20 | 29,091.20 | 29,091.20 | 29,091.20 | 0.00 | 58,182.42 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 3900 | Otros Servicios Generales. | 87,273.62 | 0.00 | 87,273.62 | 87,273.62 | 0.00 | 29,091.20 | 29,091.20 | 29,091.20 | 29,091.20 | 29,091.20 | 0.00 | 58,182.42 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 398 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 87,273.62 | 0.00 | 87,273.62 | 87,273.62 | 0.00 | 29,091.20 | 29,091.20 | 29,091.20 | 29,091.20 | 29,091.20 | 0.00 | 58,182.42 |
| 04 1 7 3 1 R 120 01 S08 A003 000 5 39801 1 1 5814 S 01 2018 6 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 87,273.62 | 0.00 | 87,273.62 | 87,273.62 | 0.00 | 29,091.20 | 29,091.20 | 29,091.20 | 29,091.20 | 29,091.20 | 0.00 | 58,182.42 |
| 05 | Dirección de Información, Registro y Cadena de Custodia | 1,953,787.83 | 0.00 | 1,953,787.83 | 1,953,787.83 | 0.00 | 812,510.78 | 801,625.87 | 801,625.87 | 801,625.87 | 801,625.87 | 10,884.91 | 1,152,161.96 |
| 05 1 | Gobierno | 1,953,787.83 | 0.00 | 1,953,787.83 | 1,953,787.83 | 0.00 | 812,510.78 | 801,625.87 | 801,625.87 | 801,625.87 | 801,625.87 | 10,884.91 | 1,152,161.96 |
| 05 1 7 | Asuntos de orden público y de seguridad interior | 1,953,787.83 | 0.00 | 1,953,787.83 | 1,953,787.83 | 0.00 | 812,510.78 | 801,625.87 | 801,625.87 | 801,625.87 | 801,625.87 | 10,884.91 | 1,152,161.96 |
| 05 1 7 3 | Otros asuntos de orden público y seguridad | 1,953,787.83 | 0.00 | 1,953,787.83 | 1,953,787.83 | 0.00 | 812,510.78 | 801,625.87 | 801,625.87 | 801,625.87 | 801,625.87 | 10,884.91 | 1,152,161.96 |
| 05 1 7 3 1 | Otros asuntos de orden público y seguridad | 1,953,787.83 | 0.00 | 1,953,787.83 | 1,953,787.83 | 0.00 | 812,510.78 | 801,625.87 | 801,625.87 | 801,625.87 | 801,625.87 | 10,884.91 | 1,152,161.96 |
| 05 1 7 3 1 R | Programa Sectorial de Seguridad y Estado de Derecho | 1,953,787.83 | 0.00 | 1,953,787.83 | 1,953,787.83 | 0.00 | 812,510.78 | 801,625.87 | 801,625.87 | 801,625.87 | 801,625.87 | 10,884.91 | 1,152,161.96 |
| 05 1 7 3 1 R 120 | Programa de control de confianza | 1,953,787.83 | 0.00 | 1,953,787.83 | 1,953,787.83 | 0.00 | 812,510.78 | 801,625.87 | 801,625.87 | 801,625.87 | 801,625.87 | 10,884.91 | 1,152,161.96 |
| 05 1 7 3 1 R 120 01 | Asignación Normal | 1,953,787.83 | 0.00 | 1,953,787.83 | 1,953,787.83 | 0.00 | 812,510.78 | 801,625.87 | 801,625.87 | 801,625.87 | 801,625.87 | 10,884.91 | 1,152,161.96 |
| 05 1 7 3 1 R 120 01 S08 | Servicios y asistencia técnica especializada | 1,953,787.83 | 0.00 | 1,953,787.83 | 1,953,787.83 | 0.00 | 812,510.78 | 801,625.87 | 801,625.87 | 801,625.87 | 801,625.87 | 10,884.91 | 1,152,161.96 |
| 05 1 7 3 1 R 120 01 S08 A004 | Administrar los resultados del proceso de evaluación de Control de Confianza | 1,953,787.83 | 0.00 | 1,953,787.83 | 1,953,787.83 | 0.00 | 812,510.78 | 801,625.87 | 801,625.87 | 801,625.87 | 801,625.87 | 10,884.91 | 1,152,161.96 |
| 05 1 7 3 1 R 120 01 S08 A004 000 | Cobertura Estatal | 1,953,787.83 | 0.00 | 1,953,787.83 | 1,953,787.83 | 0.00 | 812,510.78 | 801,625.87 | 801,625.87 | 801,625.87 | 801,625.87 | 10,884.91 | 1,152,161.96 |
| 05 1 7 3 1 R 120 01 S08 A004 000 5 1000 | Servicios Personales. | 1,913,765.48 | 0.00 | 1,913,765.48 | 1,913,765.48 | 0.00 | 799,170.00 | 788,285.09 | 788,285.09 | 788,285.09 | 788,285.09 | 10,884.91 | 1,125,480.39 |

21120562 Centro Estatal de Control de Confianza Certificado del Estado de Chiapas

sábado, 30 de junio de 2018

| UR | FI | FSF | SSF | PS | PP | OA | AI | PT | MPIO | COGC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A004 | 000 | 5 | 1100 | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 979,130.88 | 0.00 | 979,130.88 | 979,130.88 | 0.00 | 489,565.44 | 484,052.53 | 484,052.53 | 484,052.53 | 484,052.53 | 5,512.91 | 495,078.35 |
| 05 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A004 | 000 | 5 | 113 | | | | | | | Sueldos Base al Personal Permanente. | 979,130.88 | 0.00 | 979,130.88 | 979,130.88 | 0.00 | 489,565.44 | 484,052.53 | 484,052.53 | 484,052.53 | 484,052.53 | 5,512.91 | 495,078.35 |
| 05 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A004 | 000 | 5 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Sueldo al Personal de Confianza. | 979,130.88 | 0.00 | 979,130.88 | 979,130.88 | 0.00 | 489,565.44 | 484,052.53 | 484,052.53 | 484,052.53 | 484,052.53 | 5,512.91 | 495,078.35 |
| 05 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A004 | 000 | 5 | 1300 | | | | | | | Remuneraciones Adicionales y Especiales. | 588,859.78 | 0.00 | 588,859.78 | 588,859.78 | 0.00 | 175,157.65 | 170,440.65 | 170,440.65 | 170,440.65 | 170,440.65 | 4,717.00 | 418,419.13 |
| 05 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A004 | 000 | 5 | 132 | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 208,087.78 | 0.00 | 208,087.78 | 208,087.78 | 0.00 | 11,969.65 | 9,090.48 | 9,090.48 | 9,090.48 | 9,090.48 | 2,879.17 | 198,997.30 |
| 05 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A004 | 000 | 5 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Primas de Vacaciones y Dominical. | 23,939.30 | 0.00 | 23,939.30 | 23,939.30 | 0.00 | 11,969.65 | 9,090.48 | 9,090.48 | 9,090.48 | 9,090.48 | 2,879.17 | 14,848.82 |
| 05 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A004 | 000 | 5 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Aguinaldo o Gratificación de Fin de Año. | 184,148.48 | 0.00 | 184,148.48 | 184,148.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 184,148.48 |
| 05 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A004 | 000 | 5 | 134 | | | | | | | Compensaciones. | 380,772.00 | 0.00 | 380,772.00 | 380,772.00 | 0.00 | 163,188.00 | 161,350.17 | 161,350.17 | 161,350.17 | 161,350.17 | 1,837.83 | 219,421.83 |
| 05 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A004 | 000 | 5 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Compensaciones por Servicios Especiales. | 380,772.00 | 0.00 | 380,772.00 | 380,772.00 | 0.00 | 163,188.00 | 161,350.17 | 161,350.17 | 161,350.17 | 161,350.17 | 1,837.83 | 219,421.83 |
| 05 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A004 | 000 | 5 | 1400 | | | | | | | Seguridad Social. | 162,814.82 | 0.00 | 162,814.82 | 162,814.82 | 0.00 | 65,566.91 | 65,566.91 | 65,566.91 | 65,566.91 | 65,566.91 | 0.00 | 97,247.91 |
| 05 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A004 | 000 | 5 | 141 | | | | | | | Aportaciones de Seguridad Social. | 72,035.49 | 0.00 | 72,035.49 | 72,035.49 | 0.00 | 35,721.79 | 35,721.79 | 35,721.79 | 35,721.79 | 35,721.79 | 0.00 | 36,313.70 |
| 05 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A004 | 000 | 5 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Aportaciones al IMSS. | 72,035.49 | 0.00 | 72,035.49 | 72,035.49 | 0.00 | 35,721.79 | 35,721.79 | 35,721.79 | 35,721.79 | 35,721.79 | 0.00 | 36,313.70 |
| 05 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A004 | 000 | 5 | 142 | | | | | | | Aportaciones a Fondos de Vivienda. | 90,779.33 | 0.00 | 90,779.33 | 90,779.33 | 0.00 | 29,845.12 | 29,845.12 | 29,845.12 | 29,845.12 | 29,845.12 | 0.00 | 60,934.21 |
| 05 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A004 | 000 | 5 | 14202 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Aportaciones al INFONAVIT. | 90,779.33 | 0.00 | 90,779.33 | 90,779.33 | 0.00 | 29,845.12 | 29,845.12 | 29,845.12 | 29,845.12 | 29,845.12 | 0.00 | 60,934.21 |
| 05 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A004 | 000 | 5 | 1500 | | | | | | | Otras Prestaciones Sociales y Económicas. | 125,760.00 | 0.00 | 125,760.00 | 125,760.00 | 0.00 | 62,880.00 | 62,225.00 | 62,225.00 | 62,225.00 | 62,225.00 | 655.00 | 63,535.00 |
| 05 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A004 | 000 | 5 | 159 | | | | | | | Otras Prestaciones Sociales y Económicas. | 125,760.00 | 0.00 | 125,760.00 | 125,760.00 | 0.00 | 62,880.00 | 62,225.00 | 62,225.00 | 62,225.00 | 62,225.00 | 655.00 | 63,535.00 |
| 05 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A004 | 000 | 5 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Previsión Social Múltiple. | 125,760.00 | 0.00 | 125,760.00 | 125,760.00 | 0.00 | 62,880.00 | 62,225.00 | 62,225.00 | 62,225.00 | 62,225.00 | 655.00 | 63,535.00 |
| 05 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A004 | 000 | 5 | 1700 | | | | | | | Pago de Estímulos a Servidores Públicos. | 57,200.00 | 0.00 | 57,200.00 | 57,200.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 | 51,200.00 |
| 05 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A004 | 000 | 5 | 171 | | | | | | | Estímulos. | 57,200.00 | 0.00 | 57,200.00 | 57,200.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 | 51,200.00 |
| 05 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A004 | 000 | 5 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Estímulos al Personal. | 14,400.00 | 0.00 | 14,400.00 | 14,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,400.00 |
| 05 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A004 | 000 | 5 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Incentivo al Personal. | 42,800.00 | 0.00 | 42,800.00 | 42,800.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 | 36,800.00 |
| 05 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A004 | 000 | 5 | 3000 | | | | | | | Servicios Generales. | 40,022.35 | 0.00 | 40,022.35 | 40,022.35 | 0.00 | 13,340.78 | 13,340.78 | 13,340.78 | 13,340.78 | 13,340.78 | 0.00 | 26,681.57 |
| 05 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A004 | 000 | 5 | 3900 | | | | | | | Otros Servicios Generales. | 40,022.35 | 0.00 | 40,022.35 | 40,022.35 | 0.00 | 13,340.78 | 13,340.78 | 13,340.78 | 13,340.78 | 13,340.78 | 0.00 | 26,681.57 |
| 05 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A004 | 000 | 5 | 398 | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 40,022.35 | 0.00 | 40,022.35 | 40,022.35 | 0.00 | 13,340.78 | 13,340.78 | 13,340.78 | 13,340.78 | 13,340.78 | 0.00 | 26,681.57 |
| 05 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A004 | 000 | 5 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 6 Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 40,022.35 | 0.00 | 40,022.35 | 40,022.35 | 0.00 | 13,340.78 | 13,340.78 | 13,340.78 | 13,340.78 | 13,340.78 | 0.00 | 26,681.57 |
| 06 | | | | | | | | | | | | | | | | | | | Dirección Médica y Toxicología | 2,815,548.57 | 0.00 | 2,815,548.57 | 2,815,548.57 | 0.00 | 1,172,225.46 | 1,169,459.63 | 1,169,459.63 | 1,169,459.63 | 1,169,459.63 | 2,765.83 | 1,646,088.94 |
| 06 | 1 | | | | | | | | | | | | | | | | | | Gobierno | 2,815,548.57 | 0.00 | 2,815,548.57 | 2,815,548.57 | 0.00 | 1,172,225.46 | 1,169,459.63 | 1,169,459.63 | 1,169,459.63 | 1,169,459.63 | 2,765.83 | 1,646,088.94 |
| 06 | 1 | 7 | | | | | | | | | | | | | | | | | Asuntos de orden público y de seguridad interior | 2,815,548.57 | 0.00 | 2,815,548.57 | 2,815,548.57 | 0.00 | 1,172,225.46 | 1,169,459.63 | 1,169,459.63 | 1,169,459.63 | 1,169,459.63 | 2,765.83 | 1,646,088.94 |
| 06 | 1 | 7 | 3 | | | | | | | | | | | | | | | | Otros asuntos de orden público y seguridad | 2,815,548.57 | 0.00 | 2,815,548.57 | 2,815,548.57 | 0.00 | 1,172,225.46 | 1,169,459.63 | 1,169,459.63 | 1,169,459.63 | 1,169,459.63 | 2,765.83 | 1,646,088.94 |
| 06 | 1 | 7 | 3 | 1 | | | | | | | | | | | | | | | Otros asuntos de orden público y seguridad | 2,815,548.57 | 0.00 | 2,815,548.57 | 2,815,548.57 | 0.00 | 1,172,225.46 | 1,169,459.63 | 1,169,459.63 | 1,169,459.63 | 1,169,459.63 | 2,765.83 | 1,646,088.94 |
| 06 | 1 | 7 | 3 | 1 | R | | | | | | | | | | | | | | Programa Sectorial de Seguridad y Estado de Derecho | 2,815,548.57 | 0.00 | 2,815,548.57 | 2,815,548.57 | 0.00 | 1,172,225.46 | 1,169,459.63 | 1,169,459.63 | 1,169,459.63 | 1,169,459.63 | 2,765.83 | 1,646,088.94 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | | | | | | | | | | | | | Programa de control de confianza | 2,815,548.57 | 0.00 | 2,815,548.57 | 2,815,548.57 | 0.00 | 1,172,225.46 | 1,169,459.63 | 1,169,459.63 | 1,169,459.63 | 1,169,459.63 | 2,765.83 | 1,646,088.94 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | | | | | | | | | | | | Asignación Normal | 2,815,548.57 | 0.00 | 2,815,548.57 | 2,815,548.57 | 0.00 | 1,172,225.46 | 1,169,459.63 | 1,169,459.63 | 1,169,459.63 | 1,169,459.63 | 2,765.83 | 1,646,088.94 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | | | | | | | | | | | Servicios y asistencia técnica especializada | 2,815,548.57 | 0.00 | 2,815,548.57 | 2,815,548.57 | 0.00 | 1,172,225.46 | 1,169,459.63 | 1,169,459.63 | 1,169,459.63 | 1,169,459.63 | 2,765.83 | 1,646,088.94 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | | | | | | | | | | Coordinar la aplicación de exámenes médicos y toxicológicos | 2,815,548.57 | 0.00 | 2,815,548.57 | 2,815,548.57 | 0.00 | 1,172,225.46 | 1,169,459.63 | 1,169,459.63 | 1,169,459.63 | 1,169,459.63 | 2,765.83 | 1,646,088.94 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | | | | | | | | | Cobertura Estatal | 2,815,548.57 | 0.00 | 2,815,548.57 | 2,815,548.57 | 0.00 | 1,172,225.46 | 1,169,459.63 | 1,169,459.63 | 1,169,459.63 | 1,169,459.63 | 2,765.83 | 1,646,088.94 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 1000 | | | | | | | Servicios Personales. | 2,760,526.52 | 0.00 | 2,760,526.52 | 2,760,526.52 | 0.00 | 1,153,884.78 | 1,151,118.95 | 1,151,118.95 | 1,151,118.95 | 1,151,118.95 | 2,765.83 | 1,609,407.57 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 1100 | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 1,428,620.76 | 0.00 | 1,428,620.76 | 1,428,620.76 | 0.00 | 714,310.38 | 714,310.33 | 714,310.33 | 714,310.33 | 714,310.33 | 0.05 | 714,310.43 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 113 | | | | | | | Sueldos Base al Personal Permanente. | 1,428,620.76 | 0.00 | 1,428,620.76 | 1,428,620.76 | 0.00 | 714,310.38 | 714,310.33 | 714,310.33 | 714,310.33 | 714,310.33 | 0.05 | 714,310.43 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Sueldo al Personal de Confianza. | 1,428,620.76 | 0.00 | 1,428,620.76 | 1,428,620.76 | 0.00 | 714,310.38 | 714,310.33 | 714,310.33 | 714,310.33 | 714,310.33 | 0.05 | 714,310.43 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 1300 | | | | | | | Remuneraciones Adicionales y Especiales. | 857,194.75 | 0.00 | 857,194.75 | 857,194.75 | 0.00 | 255,451.99 | 252,686.21 | 252,686.21 | 252,686.21 | 252,686.21 | 2,765.78 | 604,508.54 |

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sábado, 30 de junio de 2018

| UR | FI | FSF | SSF | PS | PP | OA | AI | PT | MPIO | COGC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 132 | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 301,623.51 | 0.00 | 301,623.51 | 301,623.51 | 0.00 | 17,350.03 | 14,584.43 | 14,584.43 | 14,584.43 | 14,584.43 | 2,765.60 | 287,039.08 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Primas de Vacaciones y Dominical. | 34,700.05 | 0.00 | 34,700.05 | 34,700.05 | 0.00 | 17,350.03 | 14,584.43 | 14,584.43 | 14,584.43 | 14,584.43 | 2,765.60 | 20,115.62 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Aguinaldo o Gratificación de Fin de Año. | 266,923.46 | 0.00 | 266,923.46 | 266,923.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 266,923.46 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 134 | | | | | | | Compensaciones. | 555,571.24 | 0.00 | 555,571.24 | 555,571.24 | 0.00 | 238,101.96 | 238,101.78 | 238,101.78 | 238,101.78 | 238,101.78 | 0.18 | 317,469.46 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Compensaciones por Servicios Especiales. | 555,571.24 | 0.00 | 555,571.24 | 555,571.24 | 0.00 | 238,101.96 | 238,101.78 | 238,101.78 | 238,101.78 | 238,101.78 | 0.18 | 317,469.46 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 1400 | | | | | | | Seguridad Social. | 223,891.01 | 0.00 | 223,891.01 | 223,891.01 | 0.00 | 90,162.41 | 90,162.41 | 90,162.41 | 90,162.41 | 90,162.41 | 0.00 | 133,728.60 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 141 | | | | | | | Aportaciones de Seguridad Social. | 99,054.46 | 0.00 | 99,054.46 | 99,054.46 | 0.00 | 49,120.20 | 49,120.20 | 49,120.20 | 49,120.20 | 49,120.20 | 0.00 | 49,934.26 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Aportaciones al IMSS. | 99,054.46 | 0.00 | 99,054.46 | 99,054.46 | 0.00 | 49,120.20 | 49,120.20 | 49,120.20 | 49,120.20 | 49,120.20 | 0.00 | 49,934.26 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 142 | | | | | | | Aportaciones a Fondos de Vivienda. | 124,836.55 | 0.00 | 124,836.55 | 124,836.55 | 0.00 | 41,042.21 | 41,042.21 | 41,042.21 | 41,042.21 | 41,042.21 | 0.00 | 83,794.34 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 14202 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Aportaciones al INFONAVIT. | 124,836.55 | 0.00 | 124,836.55 | 124,836.55 | 0.00 | 41,042.21 | 41,042.21 | 41,042.21 | 41,042.21 | 41,042.21 | 0.00 | 83,794.34 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 1500 | | | | | | | Otras Prestaciones Sociales y Económicas. | 172,920.00 | 0.00 | 172,920.00 | 172,920.00 | 0.00 | 86,460.00 | 86,460.00 | 86,460.00 | 86,460.00 | 86,460.00 | 0.00 | 86,460.00 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 159 | | | | | | | Otras Prestaciones Sociales y Económicas. | 172,920.00 | 0.00 | 172,920.00 | 172,920.00 | 0.00 | 86,460.00 | 86,460.00 | 86,460.00 | 86,460.00 | 86,460.00 | 0.00 | 86,460.00 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Previsión Social Múltiple. | 172,920.00 | 0.00 | 172,920.00 | 172,920.00 | 0.00 | 86,460.00 | 86,460.00 | 86,460.00 | 86,460.00 | 86,460.00 | 0.00 | 86,460.00 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 1700 | | | | | | | Pago de Estímulos a Servidores Públicos. | 77,900.00 | 0.00 | 77,900.00 | 77,900.00 | 0.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 0.00 | 70,400.00 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 171 | | | | | | | Estímulos. | 77,900.00 | 0.00 | 77,900.00 | 77,900.00 | 0.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 0.00 | 70,400.00 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Estímulos al Personal. | 19,800.00 | 0.00 | 19,800.00 | 19,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,800.00 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Incentivo al Personal. | 58,100.00 | 0.00 | 58,100.00 | 58,100.00 | 0.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 0.00 | 50,600.00 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 3000 | | | | | | | Servicios Generales. | 55,022.05 | 0.00 | 55,022.05 | 55,022.05 | 0.00 | 18,340.68 | 18,340.68 | 18,340.68 | 18,340.68 | 18,340.68 | 0.00 | 36,681.37 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 3900 | | | | | | | Otros Servicios Generales. | 55,022.05 | 0.00 | 55,022.05 | 55,022.05 | 0.00 | 18,340.68 | 18,340.68 | 18,340.68 | 18,340.68 | 18,340.68 | 0.00 | 36,681.37 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 398 | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 55,022.05 | 0.00 | 55,022.05 | 55,022.05 | 0.00 | 18,340.68 | 18,340.68 | 18,340.68 | 18,340.68 | 18,340.68 | 0.00 | 36,681.37 |
| 06 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A005 | 000 | 5 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 6 Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 55,022.05 | 0.00 | 55,022.05 | 55,022.05 | 0.00 | 18,340.68 | 18,340.68 | 18,340.68 | 18,340.68 | 18,340.68 | 0.00 | 36,681.37 |
| 07 | | | | | | | | | | | | | | | | | | | Unidad de Asuntos Jurídicos | 1,393,204.46 | 0.00 | 1,393,204.46 | 1,393,204.46 | 0.00 | 578,851.21 | 576,545.86 | 576,545.86 | 576,545.86 | 576,545.86 | 2,305.35 | 816,658.60 |
| 07 | 1 | | | | | | | | | | | | | | | | | | Gobierno | 1,393,204.46 | 0.00 | 1,393,204.46 | 1,393,204.46 | 0.00 | 578,851.21 | 576,545.86 | 576,545.86 | 576,545.86 | 576,545.86 | 2,305.35 | 816,658.60 |
| 07 | 1 | 7 | | | | | | | | | | | | | | | | | Asuntos de orden público y de seguridad interior | 1,393,204.46 | 0.00 | 1,393,204.46 | 1,393,204.46 | 0.00 | 578,851.21 | 576,545.86 | 576,545.86 | 576,545.86 | 576,545.86 | 2,305.35 | 816,658.60 |
| 07 | 1 | 7 | 3 | | | | | | | | | | | | | | | | Otros asuntos de orden público y seguridad | 1,393,204.46 | 0.00 | 1,393,204.46 | 1,393,204.46 | 0.00 | 578,851.21 | 576,545.86 | 576,545.86 | 576,545.86 | 576,545.86 | 2,305.35 | 816,658.60 |
| 07 | 1 | 7 | 3 | 1 | | | | | | | | | | | | | | | Otros asuntos de orden público y seguridad | 1,393,204.46 | 0.00 | 1,393,204.46 | 1,393,204.46 | 0.00 | 578,851.21 | 576,545.86 | 576,545.86 | 576,545.86 | 576,545.86 | 2,305.35 | 816,658.60 |
| 07 | 1 | 7 | 3 | 1 | R | | | | | | | | | | | | | | Programa Sectorial de Seguridad y Estado de Derecho | 1,393,204.46 | 0.00 | 1,393,204.46 | 1,393,204.46 | 0.00 | 578,851.21 | 576,545.86 | 576,545.86 | 576,545.86 | 576,545.86 | 2,305.35 | 816,658.60 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | | | | | | | | | | | | | Programa de control de confianza | 1,393,204.46 | 0.00 | 1,393,204.46 | 1,393,204.46 | 0.00 | 578,851.21 | 576,545.86 | 576,545.86 | 576,545.86 | 576,545.86 | 2,305.35 | 816,658.60 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | | | | | | | | | | | | Asignación Normal | 1,393,204.46 | 0.00 | 1,393,204.46 | 1,393,204.46 | 0.00 | 578,851.21 | 576,545.86 | 576,545.86 | 576,545.86 | 576,545.86 | 2,305.35 | 816,658.60 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | | | | | | | | | | | Asesoría en materia jurídica | 1,393,204.46 | 0.00 | 1,393,204.46 | 1,393,204.46 | 0.00 | 578,851.21 | 576,545.86 | 576,545.86 | 576,545.86 | 576,545.86 | 2,305.35 | 816,658.60 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | | | | | | | | | | Formulación e instrumentación de políticas y normas institucionales | 1,393,204.46 | 0.00 | 1,393,204.46 | 1,393,204.46 | 0.00 | 578,851.21 | 576,545.86 | 576,545.86 | 576,545.86 | 576,545.86 | 2,305.35 | 816,658.60 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | | | | | | | | | Cobertura Estatal | 1,393,204.46 | 0.00 | 1,393,204.46 | 1,393,204.46 | 0.00 | 578,851.21 | 576,545.86 | 576,545.86 | 576,545.86 | 576,545.86 | 2,305.35 | 816,658.60 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 1000 | | | | | | | Servicios Personales. | 1,361,773.25 | 0.00 | 1,361,773.25 | 1,361,773.25 | 0.00 | 568,374.13 | 566,068.78 | 566,068.78 | 566,068.78 | 566,068.78 | 2,305.35 | 795,704.47 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 1100 | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 683,702.88 | 0.00 | 683,702.88 | 683,702.88 | 0.00 | 341,851.44 | 341,851.34 | 341,851.34 | 341,851.34 | 341,851.34 | 0.10 | 341,851.54 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 113 | | | | | | | Sueldos Base al Personal Permanente. | 683,702.88 | 0.00 | 683,702.88 | 683,702.88 | 0.00 | 341,851.44 | 341,851.34 | 341,851.34 | 341,851.34 | 341,851.34 | 0.10 | 341,851.54 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Sueldo al Personal de Confianza. | 683,702.88 | 0.00 | 683,702.88 | 683,702.88 | 0.00 | 341,851.44 | 341,851.34 | 341,851.34 | 341,851.34 | 341,851.34 | 0.10 | 341,851.54 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 1300 | | | | | | | Remuneraciones Adicionales y Especiales. | 412,411.16 | 0.00 | 412,411.16 | 412,411.16 | 0.00 | 122,378.66 | 120,073.41 | 120,073.41 | 120,073.41 | 120,073.41 | 2,305.25 | 292,337.75 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 132 | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 146,527.64 | 0.00 | 146,527.64 | 146,527.64 | 0.00 | 8,428.58 | 6,123.43 | 6,123.43 | 6,123.43 | 6,123.43 | 2,305.15 | 140,404.21 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Primas de Vacaciones y Dominical. | 16,857.16 | 0.00 | 16,857.16 | 16,857.16 | 0.00 | 8,428.58 | 6,123.43 | 6,123.43 | 6,123.43 | 6,123.43 | 2,305.15 | 10,733.73 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Aguinaldo o Gratificación de Fin de Año. | 129,670.48 | 0.00 | 129,670.48 | 129,670.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 129,670.48 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 134 | | | | | | | Compensaciones. | 265,883.52 | 0.00 | 265,883.52 | 265,883.52 | 0.00 | 113,950.08 | 113,949.98 | 113,949.98 | 113,949.98 | 113,949.98 | 0.10 | 151,933.54 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Compensaciones por Servicios Especiales. | 265,883.52 | 0.00 | 265,883.52 | 265,883.52 | 0.00 | 113,950.08 | 113,949.98 | 113,949.98 | 113,949.98 | 113,949.98 | 0.10 | 151,933.54 |

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sábado, 30 de junio de 2018

| UR | FI | FSF | SSF | PS | PP | OA | AI | PT | MPIO | COGC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 1400 | | | | | | | Seguridad Social. | 126,939.21 | 0.00 | 126,939.21 | 126,939.21 | 0.00 | 50,984.03 | 50,984.03 | 50,984.03 | 50,984.03 | 50,984.03 | 0.00 | 75,955.18 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 141 | | | | | | | Aportaciones de Seguridad Social. | 55,351.79 | 0.00 | 55,351.79 | 55,351.79 | 0.00 | 27,448.45 | 27,448.45 | 27,448.45 | 27,448.45 | 27,448.45 | 0.00 | 27,903.34 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Aportaciones al IMSS. | 55,351.79 | 0.00 | 55,351.79 | 55,351.79 | 0.00 | 27,448.45 | 27,448.45 | 27,448.45 | 27,448.45 | 27,448.45 | 0.00 | 27,903.34 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 142 | | | | | | | Aportaciones a Fondos de Vivienda. | 71,587.42 | 0.00 | 71,587.42 | 71,587.42 | 0.00 | 23,535.58 | 23,535.58 | 23,535.58 | 23,535.58 | 23,535.58 | 0.00 | 48,051.84 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 14202 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Aportaciones al INFONAVIT. | 71,587.42 | 0.00 | 71,587.42 | 71,587.42 | 0.00 | 23,535.58 | 23,535.58 | 23,535.58 | 23,535.58 | 23,535.58 | 0.00 | 48,051.84 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 1500 | | | | | | | Otras Prestaciones Sociales y Económicas. | 94,320.00 | 0.00 | 94,320.00 | 94,320.00 | 0.00 | 47,160.00 | 47,160.00 | 47,160.00 | 47,160.00 | 47,160.00 | 0.00 | 47,160.00 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 159 | | | | | | | Otras Prestaciones Sociales y Económicas. | 94,320.00 | 0.00 | 94,320.00 | 94,320.00 | 0.00 | 47,160.00 | 47,160.00 | 47,160.00 | 47,160.00 | 47,160.00 | 0.00 | 47,160.00 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Previsión Social Múltiple. | 94,320.00 | 0.00 | 94,320.00 | 94,320.00 | 0.00 | 47,160.00 | 47,160.00 | 47,160.00 | 47,160.00 | 47,160.00 | 0.00 | 47,160.00 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 1700 | | | | | | | Pago de Estímulos a Servidores Públicos. | 44,400.00 | 0.00 | 44,400.00 | 44,400.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 | 38,400.00 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 171 | | | | | | | Estímulos. | 44,400.00 | 0.00 | 44,400.00 | 44,400.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 | 38,400.00 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Estímulos al Personal. | 10,800.00 | 0.00 | 10,800.00 | 10,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,800.00 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Incentivo al Personal. | 33,600.00 | 0.00 | 33,600.00 | 33,600.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 | 27,600.00 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 3000 | | | | | | | Servicios Generales. | 31,431.21 | 0.00 | 31,431.21 | 31,431.21 | 0.00 | 10,477.08 | 10,477.08 | 10,477.08 | 10,477.08 | 10,477.08 | 0.00 | 20,954.13 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 3900 | | | | | | | Otros Servicios Generales. | 31,431.21 | 0.00 | 31,431.21 | 31,431.21 | 0.00 | 10,477.08 | 10,477.08 | 10,477.08 | 10,477.08 | 10,477.08 | 0.00 | 20,954.13 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 398 | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 31,431.21 | 0.00 | 31,431.21 | 31,431.21 | 0.00 | 10,477.08 | 10,477.08 | 10,477.08 | 10,477.08 | 10,477.08 | 0.00 | 20,954.13 |
| 07 | 1 | 7 | 3 | 1 | R | 120 | 01 | A19 | A001 | 000 | 5 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 6 Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 31,431.21 | 0.00 | 31,431.21 | 31,431.21 | 0.00 | 10,477.08 | 10,477.08 | 10,477.08 | 10,477.08 | 10,477.08 | 0.00 | 20,954.13 |
| 08 | | | | | | | | | | | | | | | | | | | Unidad de Informática | 1,010,267.77 | 0.00 | 1,010,267.77 | 1,010,267.77 | 0.00 | 419,943.06 | 418,009.97 | 418,009.97 | 418,009.97 | 418,009.97 | 1,933.09 | 592,257.80 |
| 08 | 1 | | | | | | | | | | | | | | | | | | Gobierno | 1,010,267.77 | 0.00 | 1,010,267.77 | 1,010,267.77 | 0.00 | 419,943.06 | 418,009.97 | 418,009.97 | 418,009.97 | 418,009.97 | 1,933.09 | 592,257.80 |
| 08 | 1 | 7 | | | | | | | | | | | | | | | | | Asuntos de orden público y de seguridad interior | 1,010,267.77 | 0.00 | 1,010,267.77 | 1,010,267.77 | 0.00 | 419,943.06 | 418,009.97 | 418,009.97 | 418,009.97 | 418,009.97 | 1,933.09 | 592,257.80 |
| 08 | 1 | 7 | 3 | | | | | | | | | | | | | | | | Otros asuntos de orden público y seguridad | 1,010,267.77 | 0.00 | 1,010,267.77 | 1,010,267.77 | 0.00 | 419,943.06 | 418,009.97 | 418,009.97 | 418,009.97 | 418,009.97 | 1,933.09 | 592,257.80 |
| 08 | 1 | 7 | 3 | 1 | | | | | | | | | | | | | | | Otros asuntos de orden público y seguridad | 1,010,267.77 | 0.00 | 1,010,267.77 | 1,010,267.77 | 0.00 | 419,943.06 | 418,009.97 | 418,009.97 | 418,009.97 | 418,009.97 | 1,933.09 | 592,257.80 |
| 08 | 1 | 7 | 3 | 1 | R | | | | | | | | | | | | | | Programa Sectorial de Seguridad y Estado de Derecho | 1,010,267.77 | 0.00 | 1,010,267.77 | 1,010,267.77 | 0.00 | 419,943.06 | 418,009.97 | 418,009.97 | 418,009.97 | 418,009.97 | 1,933.09 | 592,257.80 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | | | | | | | | | | | | | Programa de control de confianza | 1,010,267.77 | 0.00 | 1,010,267.77 | 1,010,267.77 | 0.00 | 419,943.06 | 418,009.97 | 418,009.97 | 418,009.97 | 418,009.97 | 1,933.09 | 592,257.80 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | | | | | | | | | | | | Asignación Normal | 1,010,267.77 | 0.00 | 1,010,267.77 | 1,010,267.77 | 0.00 | 419,943.06 | 418,009.97 | 418,009.97 | 418,009.97 | 418,009.97 | 1,933.09 | 592,257.80 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | | | | | | | | | | | Administración y desarrollo de recursos informáticos | 1,010,267.77 | 0.00 | 1,010,267.77 | 1,010,267.77 | 0.00 | 419,943.06 | 418,009.97 | 418,009.97 | 418,009.97 | 418,009.97 | 1,933.09 | 592,257.80 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | | | | | | | | | | Desarrollo tecnológico e información estratégica | 1,010,267.77 | 0.00 | 1,010,267.77 | 1,010,267.77 | 0.00 | 419,943.06 | 418,009.97 | 418,009.97 | 418,009.97 | 418,009.97 | 1,933.09 | 592,257.80 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | | | | | | | | | Cobertura Estatal | 1,010,267.77 | 0.00 | 1,010,267.77 | 1,010,267.77 | 0.00 | 419,943.06 | 418,009.97 | 418,009.97 | 418,009.97 | 418,009.97 | 1,933.09 | 592,257.80 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 1000 | | | | | | | Servicios Personales. | 988,003.63 | 0.00 | 988,003.63 | 988,003.63 | 0.00 | 412,521.68 | 410,588.59 | 410,588.59 | 410,588.59 | 410,588.59 | 1,933.09 | 577,415.04 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 1100 | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 504,316.44 | 0.00 | 504,316.44 | 504,316.44 | 0.00 | 252,158.22 | 252,158.07 | 252,158.07 | 252,158.07 | 252,158.07 | 0.15 | 252,158.37 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 113 | | | | | | | Sueldos Base al Personal Permanente. | 504,316.44 | 0.00 | 504,316.44 | 504,316.44 | 0.00 | 252,158.22 | 252,158.07 | 252,158.07 | 252,158.07 | 252,158.07 | 0.15 | 252,158.37 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Sueldo al Personal de Confianza. | 504,316.44 | 0.00 | 504,316.44 | 504,316.44 | 0.00 | 252,158.22 | 252,158.07 | 252,158.07 | 252,158.07 | 252,158.07 | 0.15 | 252,158.37 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 1300 | | | | | | | Remuneraciones Adicionales y Especiales. | 302,944.49 | 0.00 | 302,944.49 | 302,944.49 | 0.00 | 90,197.13 | 88,264.19 | 88,264.19 | 88,264.19 | 88,264.19 | 1,932.94 | 214,680.30 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 132 | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 106,821.99 | 0.00 | 106,821.99 | 106,821.99 | 0.00 | 6,144.63 | 4,211.84 | 4,211.84 | 4,211.84 | 4,211.84 | 1,932.79 | 102,610.15 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Primas de Vacaciones y Dominical. | 12,289.25 | 0.00 | 12,289.25 | 12,289.25 | 0.00 | 6,144.63 | 4,211.84 | 4,211.84 | 4,211.84 | 4,211.84 | 1,932.79 | 8,077.41 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Aguinaldo o Gratificación de Fin de Año. | 94,532.74 | 0.00 | 94,532.74 | 94,532.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94,532.74 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 134 | | | | | | | Compensaciones. | 196,122.50 | 0.00 | 196,122.50 | 196,122.50 | 0.00 | 84,052.50 | 84,052.35 | 84,052.35 | 84,052.35 | 84,052.35 | 0.15 | 112,070.15 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Compensaciones por Servicios Especiales. | 196,122.50 | 0.00 | 196,122.50 | 196,122.50 | 0.00 | 84,052.50 | 84,052.35 | 84,052.35 | 84,052.35 | 84,052.35 | 0.15 | 112,070.15 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 1400 | | | | | | | Seguridad Social. | 89,262.70 | 0.00 | 89,262.70 | 89,262.70 | 0.00 | 35,726.33 | 35,726.33 | 35,726.33 | 35,726.33 | 35,726.33 | 0.00 | 53,536.37 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 141 | | | | | | | Aportaciones de Seguridad Social. | 38,173.78 | 0.00 | 38,173.78 | 38,173.78 | 0.00 | 18,930.02 | 18,930.02 | 18,930.02 | 18,930.02 | 18,930.02 | 0.00 | 19,243.76 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Aportaciones al IMSS. | 38,173.78 | 0.00 | 38,173.78 | 38,173.78 | 0.00 | 18,930.02 | 18,930.02 | 18,930.02 | 18,930.02 | 18,930.02 | 0.00 | 19,243.76 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 142 | | | | | | | Aportaciones a Fondos de Vivienda. | 51,088.92 | 0.00 | 51,088.92 | 51,088.92 | 0.00 | 16,796.31 | 16,796.31 | 16,796.31 | 16,796.31 | 16,796.31 | 0.00 | 34,292.61 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 14202 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Aportaciones al INFONAVIT. | 51,088.92 | 0.00 | 51,088.92 | 51,088.92 | 0.00 | 16,796.31 | 16,796.31 | 16,796.31 | 16,796.31 | 16,796.31 | 0.00 | 34,292.61 |

21120562 Centro Estatal de Control de Confianza Certificado del Estado de Chiapas

sábado, 30 de junio de 2018

| UR | FI | FSF | SSF | PS | PP | OA | AI | PT | MPIO | COGC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 1500 | | | | | | | Otras Prestaciones Sociales y Económicas. | 62,880.00 | 0.00 | 62,880.00 | 62,880.00 | 0.00 | 31,440.00 | 31,440.00 | 31,440.00 | 31,440.00 | 31,440.00 | 0.00 | 31,440.00 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 159 | | | | | | | Otras Prestaciones Sociales y Económicas. | 62,880.00 | 0.00 | 62,880.00 | 62,880.00 | 0.00 | 31,440.00 | 31,440.00 | 31,440.00 | 31,440.00 | 31,440.00 | 0.00 | 31,440.00 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Previsión Social Múltiple. | 62,880.00 | 0.00 | 62,880.00 | 62,880.00 | 0.00 | 31,440.00 | 31,440.00 | 31,440.00 | 31,440.00 | 31,440.00 | 0.00 | 31,440.00 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 1700 | | | | | | | Pago de Estímulos a Servidores Públicos. | 28,600.00 | 0.00 | 28,600.00 | 28,600.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 25,600.00 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 171 | | | | | | | Estímulos. | 28,600.00 | 0.00 | 28,600.00 | 28,600.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 25,600.00 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Estímulos al Personal. | 7,200.00 | 0.00 | 7,200.00 | 7,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,200.00 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 6 Incentivo al Personal. | 21,400.00 | 0.00 | 21,400.00 | 21,400.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 18,400.00 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 3000 | | | | | | | Servicios Generales. | 22,264.14 | 0.00 | 22,264.14 | 22,264.14 | 0.00 | 7,421.38 | 7,421.38 | 7,421.38 | 7,421.38 | 7,421.38 | 0.00 | 14,842.76 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 3900 | | | | | | | Otros Servicios Generales. | 22,264.14 | 0.00 | 22,264.14 | 22,264.14 | 0.00 | 7,421.38 | 7,421.38 | 7,421.38 | 7,421.38 | 7,421.38 | 0.00 | 14,842.76 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 398 | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 22,264.14 | 0.00 | 22,264.14 | 22,264.14 | 0.00 | 7,421.38 | 7,421.38 | 7,421.38 | 7,421.38 | 7,421.38 | 0.00 | 14,842.76 |
| 08 | 1 | 7 | 3 | 1 | R | 120 | 01 | A05 | A001 | 000 | 5 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 6 Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 22,264.14 | 0.00 | 22,264.14 | 22,264.14 | 0.00 | 7,421.38 | 7,421.38 | 7,421.38 | 7,421.38 | 7,421.38 | 0.00 | 14,842.76 |
| 09 | | | | | | | | | | | | | | | | | | | Unidad de Apoyo Administrativo | 42,950,925.29 | 3,354,663.65 | 46,305,588.94 | 46,274,118.74 | 31,470.20 | 20,312,270.35 | 18,728,564.14 | 18,728,564.14 | 18,728,564.14 | 18,728,564.14 | 1,583,706.21 | 27,545,554.60 |
| 09 | 1 | | | | | | | | | | | | | | | | | | Gobierno | 42,950,925.29 | 3,354,663.65 | 46,305,588.94 | 46,274,118.74 | 31,470.20 | 20,312,270.35 | 18,728,564.14 | 18,728,564.14 | 18,728,564.14 | 18,728,564.14 | 1,583,706.21 | 27,545,554.60 |
| 09 | 1 | 7 | | | | | | | | | | | | | | | | | Asuntos de orden público y de seguridad interior | 42,950,925.29 | 3,354,663.65 | 46,305,588.94 | 46,274,118.74 | 31,470.20 | 20,312,270.35 | 18,728,564.14 | 18,728,564.14 | 18,728,564.14 | 18,728,564.14 | 1,583,706.21 | 27,545,554.60 |
| 09 | 1 | 7 | 3 | | | | | | | | | | | | | | | | Otros asuntos de orden público y seguridad | 42,950,925.29 | 3,354,663.65 | 46,305,588.94 | 46,274,118.74 | 31,470.20 | 20,312,270.35 | 18,728,564.14 | 18,728,564.14 | 18,728,564.14 | 18,728,564.14 | 1,583,706.21 | 27,545,554.60 |
| 09 | 1 | 7 | 3 | 1 | | | | | | | | | | | | | | | Otros asuntos de orden público y seguridad | 42,950,925.29 | 3,354,663.65 | 46,305,588.94 | 46,274,118.74 | 31,470.20 | 20,312,270.35 | 18,728,564.14 | 18,728,564.14 | 18,728,564.14 | 18,728,564.14 | 1,583,706.21 | 27,545,554.60 |
| 09 | 1 | 7 | 3 | 1 | R | | | | | | | | | | | | | | Programa Sectorial de Seguridad y Estado de Derecho | 42,950,925.29 | 3,354,663.65 | 46,305,588.94 | 46,274,118.74 | 31,470.20 | 20,312,270.35 | 18,728,564.14 | 18,728,564.14 | 18,728,564.14 | 18,728,564.14 | 1,583,706.21 | 27,545,554.60 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | | | | | | | | | | | | | Programa de control de confianza | 42,950,925.29 | 3,354,663.65 | 46,305,588.94 | 46,274,118.74 | 31,470.20 | 20,312,270.35 | 18,728,564.14 | 18,728,564.14 | 18,728,564.14 | 18,728,564.14 | 1,583,706.21 | 27,545,554.60 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | | | | | | | | | | | | Asignación Normal | 11,234,152.17 | 504,663.65 | 11,738,815.82 | 11,707,345.62 | 31,470.20 | 5,732,075.16 | 5,471,842.28 | 5,471,842.28 | 5,471,842.28 | 5,471,842.28 | 260,232.88 | 6,235,503.34 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | | | | | | | | | | | Servicios de apoyo administrativo | 11,234,152.17 | 504,663.65 | 11,738,815.82 | 11,707,345.62 | 31,470.20 | 5,732,075.16 | 5,471,842.28 | 5,471,842.28 | 5,471,842.28 | 5,471,842.28 | 260,232.88 | 6,235,503.34 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | | | | | | | | | | Administrar los recursos humanos, financieros y materiales | 11,234,152.17 | 504,663.65 | 11,738,815.82 | 11,707,345.62 | 31,470.20 | 5,732,075.16 | 5,471,842.28 | 5,471,842.28 | 5,471,842.28 | 5,471,842.28 | 260,232.88 | 6,235,503.34 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | | | | | | | | | Cobertura Estatal | 11,234,152.17 | 504,663.65 | 11,738,815.82 | 11,707,345.62 | 31,470.20 | 5,732,075.16 | 5,471,842.28 | 5,471,842.28 | 5,471,842.28 | 5,471,842.28 | 260,232.88 | 6,235,503.34 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 2000 | | | | | | | Materiales y Suministros. | 416,579.00 | 547,960.16 | 964,539.16 | 964,539.16 | 0.00 | 765,696.68 | 627,638.51 | 627,638.51 | 627,638.51 | 627,638.51 | 138,058.17 | 336,900.65 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 2100 | | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 208,999.41 | 210,001.88 | 419,001.29 | 419,001.29 | 0.00 | 318,227.31 | 244,555.25 | 244,555.25 | 244,555.25 | 244,555.25 | 73,672.06 | 174,446.04 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 211 | | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 54,999.71 | -32,601.46 | 22,398.25 | 22,398.25 | 0.00 | 22,398.25 | 22,398.25 | 22,398.25 | 22,398.25 | 22,398.25 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 21101 | 1 | 1 | 5811 | A | 01 | 2017 | 1 Materiales y Útiles de Oficina. | 0.00 | 20,687.03 | 20,687.03 | 20,687.03 | 0.00 | 20,687.03 | 20,687.03 | 20,687.03 | 20,687.03 | 20,687.03 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 21101 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Materiales y Útiles de Oficina. | 54,999.71 | -53,288.49 | 1,711.22 | 1,711.22 | 0.00 | 1,711.22 | 1,711.22 | 1,711.22 | 1,711.22 | 1,711.22 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 212 | | | | | | | Materiales y Útiles de Impresión y Reproducción. | 65,643.94 | 198,385.75 | 264,029.69 | 264,029.69 | 0.00 | 163,255.71 | 102,209.81 | 102,209.81 | 102,209.81 | 102,209.81 | 61,045.90 | 161,819.88 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 21201 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Materiales y Útiles de Impresión y Reproducción. | 65,643.94 | 198,385.75 | 264,029.69 | 264,029.69 | 0.00 | 163,255.71 | 102,209.81 | 102,209.81 | 102,209.81 | 102,209.81 | 61,045.90 | 161,819.88 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 214 | | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 88,355.76 | -60,487.20 | 27,868.56 | 27,868.56 | 0.00 | 27,868.56 | 15,242.40 | 15,242.40 | 15,242.40 | 15,242.40 | 12,626.16 | 12,626.16 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 21401 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 88,355.76 | -60,487.20 | 27,868.56 | 27,868.56 | 0.00 | 27,868.56 | 15,242.40 | 15,242.40 | 15,242.40 | 15,242.40 | 12,626.16 | 12,626.16 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 216 | | | | | | | Material de Limpieza. | 0.00 | 104,704.79 | 104,704.79 | 104,704.79 | 0.00 | 104,704.79 | 104,704.79 | 104,704.79 | 104,704.79 | 104,704.79 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 21601 | 1 | 1 | 5811 | A | 01 | 2017 | 1 Material de Limpieza. | 0.00 | 54,521.15 | 54,521.15 | 54,521.15 | 0.00 | 54,521.15 | 54,521.15 | 54,521.15 | 54,521.15 | 54,521.15 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 21601 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Material de Limpieza. | 0.00 | 50,183.64 | 50,183.64 | 50,183.64 | 0.00 | 50,183.64 | 50,183.64 | 50,183.64 | 50,183.64 | 50,183.64 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 2200 | | | | | | | Alimentos y Utensilios. | 2,501.49 | 136,380.33 | 138,881.82 | 138,881.82 | 0.00 | 83,261.30 | 83,261.30 | 83,261.30 | 83,261.30 | 83,261.30 | 0.00 | 55,620.52 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 221 | | | | | | | Productos Alimenticios para Personas. | 1,753.90 | 136,754.12 | 138,508.02 | 138,508.02 | 0.00 | 82,887.50 | 82,887.50 | 82,887.50 | 82,887.50 | 82,887.50 | 0.00 | 55,620.52 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 22111 | 1 | 1 | 5811 | A | 01 | 2017 | 1 Productos Alimenticios para Personas. | 0.00 | 18,885.00 | 18,885.00 | 18,885.00 | 0.00 | 18,885.00 | 18,885.00 | 18,885.00 | 18,885.00 | 18,885.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 22111 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Productos Alimenticios para Personas. | 1,753.90 | 117,869.12 | 119,623.02 | 119,623.02 | 0.00 | 64,002.50 | 64,002.50 | 64,002.50 | 64,002.50 | 64,002.50 | 0.00 | 55,620.52 |

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sábado, 30 de junio de 2018

| UR | FI | FSF | SSF | PS | PP | OA | AI | PT | MPIO | COGC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 223 | | | | | | | Utensilios para el Servicio de Alimentación. | 747.59 | -373.79 | 373.80 | 373.80 | 0.00 | 373.80 | 373.80 | 373.80 | 373.80 | 373.80 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 22301 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Utensilios para el Servicio de Alimentación. | 747.59 | -373.79 | 373.80 | 373.80 | 0.00 | 373.80 | 373.80 | 373.80 | 373.80 | 373.80 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 2400 | | | | | | | Materiales y Artículos de Construcción y de Reparación. | 68,148.09 | 150,211.68 | 218,359.77 | 218,359.77 | 0.00 | 218,359.77 | 203,477.32 | 203,477.32 | 203,477.32 | 203,477.32 | 14,882.45 | 14,882.45 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 246 | | | | | | | Material Eléctrico y Electrónico. | 32,662.80 | 157,964.06 | 190,626.86 | 190,626.86 | 0.00 | 190,626.86 | 177,420.93 | 177,420.93 | 177,420.93 | 177,420.93 | 13,205.93 | 13,205.93 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 24601 | 1 | 1 | 5811 | A | 01 | 2017 | 1 Material Eléctrico y Electrónico. | 0.00 | 123,565.29 | 123,565.29 | 123,565.29 | 0.00 | 123,565.29 | 123,565.29 | 123,565.29 | 123,565.29 | 123,565.29 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 24601 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Material Eléctrico y Electrónico. | 32,662.80 | 34,398.77 | 67,061.57 | 67,061.57 | 0.00 | 67,061.57 | 53,855.64 | 53,855.64 | 53,855.64 | 53,855.64 | 13,205.93 | 13,205.93 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 247 | | | | | | | Artículos Metálicos para la Construcción. | 3,353.04 | -1,676.52 | 1,676.52 | 1,676.52 | 0.00 | 1,676.52 | 0.00 | 0.00 | 0.00 | 0.00 | 1,676.52 | 1,676.52 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 24701 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Artículos Metálicos para la Construcción. | 3,353.04 | -1,676.52 | 1,676.52 | 1,676.52 | 0.00 | 1,676.52 | 0.00 | 0.00 | 0.00 | 0.00 | 1,676.52 | 1,676.52 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 248 | | | | | | | Materiales Complementarios. | 32,132.25 | -16,066.12 | 16,066.13 | 16,066.13 | 0.00 | 16,066.13 | 16,066.13 | 16,066.13 | 16,066.13 | 16,066.13 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 24801 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Materiales Complementarios. | 32,132.25 | -16,066.12 | 16,066.13 | 16,066.13 | 0.00 | 16,066.13 | 16,066.13 | 16,066.13 | 16,066.13 | 16,066.13 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 249 | | | | | | | Otros Materiales y Artículos de Construcción y Reparación. | 0.00 | 9,990.26 | 9,990.26 | 9,990.26 | 0.00 | 9,990.26 | 9,990.26 | 9,990.26 | 9,990.26 | 9,990.26 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 24901 | 1 | 1 | 5811 | A | 01 | 2017 | 1 Otros Materiales y Artículos de Construcción y Reparación. | 0.00 | 9,990.26 | 9,990.26 | 9,990.26 | 0.00 | 9,990.26 | 9,990.26 | 9,990.26 | 9,990.26 | 9,990.26 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 2500 | | | | | | | Productos Químicos, Farmacéuticos y de Laboratorio. | 12,034.01 | -10,028.34 | 2,005.67 | 2,005.67 | 0.00 | 2,005.67 | 0.00 | 0.00 | 0.00 | 0.00 | 2,005.67 | 2,005.67 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 251 | | | | | | | Productos Químicos Básicos. | 12,034.01 | -10,028.34 | 2,005.67 | 2,005.67 | 0.00 | 2,005.67 | 0.00 | 0.00 | 0.00 | 0.00 | 2,005.67 | 2,005.67 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 25101 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Productos Químicos Básicos. | 12,034.01 | -10,028.34 | 2,005.67 | 2,005.67 | 0.00 | 2,005.67 | 0.00 | 0.00 | 0.00 | 0.00 | 2,005.67 | 2,005.67 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 2600 | | | | | | | Combustibles, Lubricantes y Aditivos. | 74,896.00 | 64,669.34 | 139,565.34 | 139,565.34 | 0.00 | 102,117.35 | 54,619.36 | 54,619.36 | 54,619.36 | 54,619.36 | 47,497.99 | 84,945.98 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 261 | | | | | | | Combustibles, Lubricantes y Aditivos. | 74,896.00 | 64,669.34 | 139,565.34 | 139,565.34 | 0.00 | 102,117.35 | 54,619.36 | 54,619.36 | 54,619.36 | 54,619.36 | 47,497.99 | 84,945.98 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 26111 | 1 | 1 | 1A01 | A | 01 | 2017 | 1 Combustibles. | 0.00 | 2,933.20 | 2,933.20 | 2,933.20 | 0.00 | 2,933.20 | 2,933.20 | 2,933.20 | 2,933.20 | 2,933.20 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 26111 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Combustibles. | 66,562.67 | 44,984.22 | 111,546.89 | 111,546.89 | 0.00 | 78,265.56 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 38,265.56 | 71,546.89 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 26112 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Lubricantes y Aditivos. | 8,333.33 | 16,751.92 | 25,085.25 | 25,085.25 | 0.00 | 20,918.59 | 11,686.16 | 11,686.16 | 11,686.16 | 11,686.16 | 9,232.43 | 13,399.09 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 2900 | | | | | | | Herramientas, Refacciones y Accesorios Menores. | 50,000.00 | -3,274.73 | 46,725.27 | 46,725.27 | 0.00 | 41,725.28 | 41,725.28 | 41,725.28 | 41,725.28 | 41,725.28 | 0.00 | 4,999.99 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 291 | | | | | | | Herramientas Menores. | 0.00 | 2,780.53 | 2,780.53 | 2,780.53 | 0.00 | 2,780.53 | 2,780.53 | 2,780.53 | 2,780.53 | 2,780.53 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 29101 | 1 | 1 | 5811 | A | 01 | 2017 | 1 Herramientas Menores. | 0.00 | 2,780.53 | 2,780.53 | 2,780.53 | 0.00 | 2,780.53 | 2,780.53 | 2,780.53 | 2,780.53 | 2,780.53 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 292 | | | | | | | Refacciones y Accesorios Menores de Edificios. | 0.00 | 443.56 | 443.56 | 443.56 | 0.00 | 443.56 | 443.56 | 443.56 | 443.56 | 443.56 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 29201 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Refacciones y Accesorios Menores de Edificios. | 0.00 | 443.56 | 443.56 | 443.56 | 0.00 | 443.56 | 443.56 | 443.56 | 443.56 | 443.56 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 296 | | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 50,000.00 | -6,920.24 | 43,079.76 | 43,079.76 | 0.00 | 38,079.77 | 38,079.77 | 38,079.77 | 38,079.77 | 38,079.77 | 0.00 | 4,999.99 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 29601 | 1 | 1 | 5811 | A | 01 | 2017 | 1 Refacciones y Accesorios Menores de Equipo de Transporte. | 0.00 | 8,529.93 | 8,529.93 | 8,529.93 | 0.00 | 8,529.93 | 8,529.93 | 8,529.93 | 8,529.93 | 8,529.93 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 29601 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Refacciones y Accesorios Menores de Equipo de Transporte. | 50,000.00 | -15,450.17 | 34,549.83 | 34,549.83 | 0.00 | 29,549.84 | 29,549.84 | 29,549.84 | 29,549.84 | 29,549.84 | 0.00 | 4,999.99 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 298 | | | | | | | Refacciones y Accesorios Menores de Maquinaria y Otros Equipos. | 0.00 | 421.42 | 421.42 | 421.42 | 0.00 | 421.42 | 421.42 | 421.42 | 421.42 | 421.42 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 29801 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Refacciones y Accesorios Menores de Maquinaria y Otros Equipos. | 0.00 | 421.42 | 421.42 | 421.42 | 0.00 | 421.42 | 421.42 | 421.42 | 421.42 | 421.42 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 3000 | | | | | | | Servicios Generales. | 2,023,350.49 | -133,700.51 | 1,889,649.98 | 1,889,649.98 | 0.00 | 1,147,560.31 | 1,051,499.90 | 1,051,499.90 | 1,051,499.90 | 1,051,499.90 | 96,060.41 | 838,150.08 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 3100 | | | | | | | Servicios Básicos. | 1,119,010.00 | -990,956.57 | 128,053.43 | 128,053.43 | 0.00 | 83,058.41 | 49,676.76 | 49,676.76 | 49,676.76 | 49,676.76 | 33,381.65 | 78,376.67 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 311 | | | | | | | Energía Eléctrica. | 1,020,000.00 | -1,008,519.09 | 11,480.91 | 11,480.91 | 0.00 | 11,480.91 | 11,480.91 | 11,480.91 | 11,480.91 | 11,480.91 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 31101 | 1 | 1 | 5811 | A | 01 | 2017 | 1 Servicio de Energía Eléctrica. | 0.00 | 11,480.91 | 11,480.91 | 11,480.91 | 0.00 | 11,480.91 | 11,480.91 | 11,480.91 | 11,480.91 | 11,480.91 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 31101 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Servicio de Energía Eléctrica. | 1,020,000.00 | -1,020,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 313 | | | | | | | Agua. | 42,000.00 | 0.00 | 42,000.00 | 42,000.00 | 0.00 | 21,000.00 | 10,680.00 | 10,680.00 | 10,680.00 | 10,680.00 | 10,320.00 | 31,320.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 31301 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Servicio de Agua. | 42,000.00 | 0.00 | 42,000.00 | 42,000.00 | 0.00 | 21,000.00 | 10,680.00 | 10,680.00 | 10,680.00 | 10,680.00 | 10,320.00 | 31,320.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 315 | | | | | | | Telefonía Celular. | 0.00 | 3,197.00 | 3,197.00 | 3,197.00 | 0.00 | 3,197.00 | 3,197.00 | 3,197.00 | 3,197.00 | 3,197.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 31501 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Servicio de Telefonía Celular. | 0.00 | 3,197.00 | 3,197.00 | 3,197.00 | 0.00 | 3,197.00 | 3,197.00 | 3,197.00 | 3,197.00 | 3,197.00 | 0.00 | 0.00 |

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sábado, 30 de junio de 2018

| UR | FI | FSF | SSF | PS | PP | OA | AI | PT | MPIO | COGC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 317 | | | | | | | Servicios de Acceso de Internet, Redes y Procesamiento de Información. | 15,000.00 | -2,500.00 | 12,500.00 | 12,500.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | 12,500.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 31706 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Servicios de Internet | 15,000.00 | -2,500.00 | 12,500.00 | 12,500.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | 12,500.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 318 | | | | | | | Servicios Postales y Telegráficos. | 42,010.00 | 15,867.92 | 57,877.92 | 57,877.92 | 0.00 | 38,882.90 | 23,321.25 | 23,321.25 | 23,321.25 | 23,321.25 | 15,561.65 | 34,556.67 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 31801 | 1 | 1 | 1A01 | A | 01 | 2017 | 1 Servicio Postal. | 0.00 | 5,699.08 | 5,699.08 | 5,699.08 | 0.00 | 5,699.08 | 5,699.08 | 5,699.08 | 5,699.08 | 5,699.08 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 31801 | 1 | 1 | 5811 | A | 01 | 2017 | 1 Servicio Postal. | 0.00 | 12,178.84 | 12,178.84 | 12,178.84 | 0.00 | 12,178.84 | 12,178.84 | 12,178.84 | 12,178.84 | 12,178.84 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 31801 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Servicio Postal. | 42,010.00 | -2,010.00 | 40,000.00 | 40,000.00 | 0.00 | 21,004.98 | 5,443.33 | 5,443.33 | 5,443.33 | 5,443.33 | 15,561.65 | 34,556.67 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 319 | | | | | | | Servicios Integrales y Otros Servicios | 0.00 | 997.60 | 997.60 | 997.60 | 0.00 | 997.60 | 997.60 | 997.60 | 997.60 | 997.60 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 31902 | 1 | 1 | 5811 | A | 01 | 2017 | 1 Contratación de Otros Servicios. | 0.00 | 997.60 | 997.60 | 997.60 | 0.00 | 997.60 | 997.60 | 997.60 | 997.60 | 997.60 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 3200 | | | | | | | Servicios de Arrendamiento. | 16,100.00 | 524,457.14 | 540,557.14 | 540,557.14 | 0.00 | 282,517.22 | 269,321.05 | 269,321.05 | 269,321.05 | 269,321.05 | 13,196.17 | 271,236.09 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 323 | | | | | | | Arrendamiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 0.00 | 513,557.14 | 513,557.14 | 513,557.14 | 0.00 | 255,517.22 | 255,517.22 | 255,517.22 | 255,517.22 | 255,517.22 | 0.00 | 258,039.92 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 32304 | 1 | 1 | 5811 | A | 01 | 2017 | 1 Arrendamiento de Equipo de Administración | 0.00 | 45,078.68 | 45,078.68 | 45,078.68 | 0.00 | 45,078.68 | 45,078.68 | 45,078.68 | 45,078.68 | 45,078.68 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 32304 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Arrendamiento de Equipo de Administración | 0.00 | 468,478.46 | 468,478.46 | 468,478.46 | 0.00 | 210,438.54 | 210,438.54 | 210,438.54 | 210,438.54 | 210,438.54 | 0.00 | 258,039.92 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 327 | | | | | | | Arrendamiento de Activos Intangibles. | 16,100.00 | 10,900.00 | 27,000.00 | 27,000.00 | 0.00 | 27,000.00 | 13,803.83 | 13,803.83 | 13,803.83 | 13,803.83 | 13,196.17 | 13,196.17 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 32701 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Patentes, Derechos de Autor, Regalías y Otros. | 16,100.00 | 10,900.00 | 27,000.00 | 27,000.00 | 0.00 | 27,000.00 | 13,803.83 | 13,803.83 | 13,803.83 | 13,803.83 | 13,196.17 | 13,196.17 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 3300 | | | | | | | Servicios Profesionales, Científicos, Técnicos y Otros Servicios. | 87,667.65 | 91,725.29 | 179,392.94 | 179,392.94 | 0.00 | 131,463.40 | 114,001.67 | 114,001.67 | 114,001.67 | 114,001.67 | 17,461.73 | 65,391.27 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 331 | | | | | | | Servicios Legales, de Contabilidad, Auditoría y Relacionados. | 0.00 | 33,020.00 | 33,020.00 | 33,020.00 | 0.00 | 33,020.00 | 33,020.00 | 33,020.00 | 33,020.00 | 33,020.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 33111 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Asesorías. | 0.00 | 22,620.00 | 22,620.00 | 22,620.00 | 0.00 | 22,620.00 | 22,620.00 | 22,620.00 | 22,620.00 | 22,620.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 33113 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Servicios de Dictaminación. | 0.00 | 10,400.00 | 10,400.00 | 10,400.00 | 0.00 | 10,400.00 | 10,400.00 | 10,400.00 | 10,400.00 | 10,400.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 336 | | | | | | | Servicios de Apoyo Administrativo, Traducción, Fotocopiado e Impresión. | 7,563.20 | 3,137.51 | 10,700.71 | 10,700.71 | 0.00 | 6,919.11 | 0.00 | 0.00 | 0.00 | 0.00 | 6,919.11 | 10,700.71 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 33603 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Impresiones Oficiales. | 7,563.20 | 3,137.51 | 10,700.71 | 10,700.71 | 0.00 | 6,919.11 | 0.00 | 0.00 | 0.00 | 0.00 | 6,919.11 | 10,700.71 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 339 | | | | | | | Servicios Profesionales, Científicos y Técnicos Integrales. | 80,104.45 | 55,567.78 | 135,672.23 | 135,672.23 | 0.00 | 91,524.29 | 80,981.67 | 80,981.67 | 80,981.67 | 80,981.67 | 10,542.62 | 54,690.56 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 33903 | 1 | 1 | 1A01 | A | 01 | 2017 | 1 Servicios Integrales. | 0.00 | 4,913.80 | 4,913.80 | 4,913.80 | 0.00 | 4,913.80 | 4,913.80 | 4,913.80 | 4,913.80 | 4,913.80 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 33903 | 1 | 1 | 5811 | A | 01 | 2017 | 1 Servicios Integrales. | 0.00 | 7,566.53 | 7,566.53 | 7,566.53 | 0.00 | 7,566.53 | 7,566.53 | 7,566.53 | 7,566.53 | 7,566.53 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 33903 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Servicios Integrales. | 0.00 | 8,191.39 | 8,191.39 | 8,191.39 | 0.00 | 4,095.68 | 4,095.68 | 4,095.68 | 4,095.68 | 4,095.68 | 0.00 | 4,095.71 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 33916 | 1 | 1 | 5811 | A | 01 | 2017 | 1 Servicios de Análisis y Farmacéuticos. | 0.00 | 34,896.06 | 34,896.06 | 34,896.06 | 0.00 | 34,896.06 | 34,896.06 | 34,896.06 | 34,896.06 | 34,896.06 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 33916 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Servicios de Análisis y Farmacéuticos. | 80,104.45 | 0.00 | 80,104.45 | 80,104.45 | 0.00 | 40,052.22 | 29,509.60 | 29,509.60 | 29,509.60 | 29,509.60 | 10,542.62 | 50,594.85 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 3400 | | | | | | | Servicios Financieros, Bancarios y Comerciales. | 152,200.00 | -35,920.57 | 116,279.43 | 116,279.43 | 0.00 | 116,279.43 | 113,674.52 | 113,674.52 | 113,674.52 | 113,674.52 | 2,604.91 | 2,604.91 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 345 | | | | | | | Seguro de Bienes Patrimoniales. | 152,200.00 | -37,486.57 | 114,713.43 | 114,713.43 | 0.00 | 114,713.43 | 112,108.52 | 112,108.52 | 112,108.52 | 112,108.52 | 2,604.91 | 2,604.91 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 34501 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Seguro de Bienes Patrimoniales. | 0.00 | 61,513.43 | 61,513.43 | 61,513.43 | 0.00 | 61,513.43 | 58,908.52 | 58,908.52 | 58,908.52 | 58,908.52 | 2,604.91 | 2,604.91 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 34501 | 1 | 1 | 5842 | S | 01 | 2018 | A Seguro de Bienes Patrimoniales. | 152,200.00 | -99,000.00 | 53,200.00 | 53,200.00 | 0.00 | 53,200.00 | 53,200.00 | 53,200.00 | 53,200.00 | 53,200.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 348 | | | | | | | Comisiones por Ventas. | 0.00 | 1,566.00 | 1,566.00 | 1,566.00 | 0.00 | 1,566.00 | 1,566.00 | 1,566.00 | 1,566.00 | 1,566.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 34801 | 1 | 1 | 1A01 | A | 01 | 2017 | 1 Comisiones por Ventas. | 0.00 | 174.00 | 174.00 | 174.00 | 0.00 | 174.00 | 174.00 | 174.00 | 174.00 | 174.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 34801 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Comisiones por Ventas. | 0.00 | 1,392.00 | 1,392.00 | 1,392.00 | 0.00 | 1,392.00 | 1,392.00 | 1,392.00 | 1,392.00 | 1,392.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 3500 | | | | | | | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 369,868.85 | 51,997.72 | 421,866.57 | 421,866.57 | 0.00 | 281,640.68 | 281,640.68 | 281,640.68 | 281,640.68 | 281,640.68 | 0.00 | 140,225.89 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 355 | | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 17,000.00 | 13,000.00 | 30,000.00 | 30,000.00 | 0.00 | 21,499.99 | 21,499.99 | 21,499.99 | 21,499.99 | 21,499.99 | 0.00 | 8,500.01 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 35501 | 1 | 1 | 5842 | S | 01 | 2018 | 1 Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales | 17,000.00 | 13,000.00 | 30,000.00 | 30,000.00 | 0.00 | 21,499.99 | 21,499.99 | 21,499.99 | 21,499.99 | 21,499.99 | 0.00 | 8,500.01 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 357 | | | | | | | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramienta. | 24,800.00 | 117,894.64 | 142,694.64 | 142,694.64 | 0.00 | 125,627.98 | 125,627.98 | 125,627.98 | 125,627.98 | 125,627.98 | 0.00 | 17,066.66 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 35701 | 1 | 1 | 1A01 | A | 01 | 2017 | 1 Mantenimiento y Conservación de Maquinaria y Equipo. | 0.00 | 18,403.00 | 18,403.00 | 18,403.00 | 0.00 | 18,403.00 | 18,403.00 | 18,403.00 | 18,403.00 | 18,403.00 | 0.00 | 0.00 |

21120562 Centro Estatal de Control de Confianza Certificado del Estado de Chiapas

sábado, 30 de junio de 2018

| UR | FI | FSF | SSF | PS | PP | OA | AI | PT | MPIO | COGC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 35701 | 1 | 1 | 5811 | A | 01 | 2017 | 1 | Mantenimiento y Conservación de Maquinaria y Equipo. | 0.00 | 30,978.76 | 30,978.76 | 30,978.76 | 0.00 | 30,978.76 | 30,978.76 | 30,978.76 | 30,978.76 | 30,978.76 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 35701 | 1 | 1 | 5842 | S | 01 | 2018 | 1 | Mantenimiento y Conservación de Maquinaria y Equipo. | 24,800.00 | 68,512.88 | 93,312.88 | 93,312.88 | 0.00 | 76,246.22 | 76,246.22 | 76,246.22 | 76,246.22 | 76,246.22 | 0.00 | 17,066.66 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 358 | | | | | | | | Servicios de Limpieza y Manejo de Desechos. | 328,068.85 | -78,896.92 | 249,171.93 | 249,171.93 | 0.00 | 134,512.71 | 134,512.71 | 134,512.71 | 134,512.71 | 134,512.71 | 0.00 | 114,659.22 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 35801 | 1 | 1 | 5842 | S | 01 | 2018 | 1 | Servicios de Lavandería, Limpieza, Higiene y Fumigación. | 328,068.85 | -78,896.92 | 249,171.93 | 249,171.93 | 0.00 | 134,512.71 | 134,512.71 | 134,512.71 | 134,512.71 | 134,512.71 | 0.00 | 114,659.22 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 3700 | | | | | | | | Servicios de Traslado y Viáticos. | 231,123.99 | 257,477.48 | 488,601.47 | 488,601.47 | 0.00 | 237,702.17 | 208,286.22 | 208,286.22 | 208,286.22 | 208,286.22 | 29,415.95 | 280,315.25 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 371 | | | | | | | | Pasajes Aéreos. | 125,108.23 | 130,935.03 | 256,043.26 | 256,043.26 | 0.00 | 120,379.22 | 120,079.22 | 120,079.22 | 120,079.22 | 120,079.22 | 300.00 | 135,964.04 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 37111 | 1 | 1 | 5842 | S | 01 | 2018 | 1 | Pasajes Nacionales Aéreos. | 125,108.23 | 130,935.03 | 256,043.26 | 256,043.26 | 0.00 | 120,379.22 | 120,079.22 | 120,079.22 | 120,079.22 | 120,079.22 | 300.00 | 135,964.04 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 375 | | | | | | | | Viáticos en el País. | 106,015.76 | 126,542.45 | 232,558.21 | 232,558.21 | 0.00 | 117,322.95 | 88,207.00 | 88,207.00 | 88,207.00 | 88,207.00 | 29,115.95 | 144,351.21 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 37511 | 1 | 1 | 5842 | S | 01 | 2018 | 1 | Viáticos Nacionales. | 106,015.76 | 126,542.45 | 232,558.21 | 232,558.21 | 0.00 | 117,322.95 | 88,207.00 | 88,207.00 | 88,207.00 | 88,207.00 | 29,115.95 | 144,351.21 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 3900 | | | | | | | | Otros Servicios Generales. | 47,380.00 | -32,481.00 | 14,899.00 | 14,899.00 | 0.00 | 14,899.00 | 14,899.00 | 14,899.00 | 14,899.00 | 14,899.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 392 | | | | | | | | Impuestos y Derechos. | 47,380.00 | -32,481.00 | 14,899.00 | 14,899.00 | 0.00 | 14,899.00 | 14,899.00 | 14,899.00 | 14,899.00 | 14,899.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 0 | 39202 | 1 | 1 | 5842 | S | 01 | 2018 | 1 | Otros Impuestos y Derechos. | 47,380.00 | -32,481.00 | 14,899.00 | 14,899.00 | 0.00 | 14,899.00 | 14,899.00 | 14,899.00 | 14,899.00 | 14,899.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 1000 | | | | | | | | Servicios Personales. | 8,711,209.32 | 89,376.00 | 8,800,585.32 | 8,769,115.12 | 31,470.20 | 3,790,119.05 | 3,764,004.75 | 3,764,004.75 | 3,764,004.75 | 3,764,004.75 | 26,114.30 | 5,005,110.37 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 1,787,818.34 | 4,500.00 | 1,792,318.34 | 1,792,318.34 | 0.00 | 898,409.16 | 889,736.84 | 889,736.84 | 889,736.84 | 889,736.84 | 8,672.32 | 902,581.50 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 1,787,818.34 | 4,500.00 | 1,792,318.34 | 1,792,318.34 | 0.00 | 898,409.16 | 889,736.84 | 889,736.84 | 889,736.84 | 889,736.84 | 8,672.32 | 902,581.50 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 11304 | 1 | 1 | 5811 | A | 01 | 2017 | 6 | Sueldo al Personal de Confianza. | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Sueldo al Personal de Confianza. | 1,787,818.34 | 0.00 | 1,787,818.34 | 1,787,818.34 | 0.00 | 893,909.16 | 885,236.84 | 885,236.84 | 885,236.84 | 885,236.84 | 8,672.32 | 902,581.50 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 6,119,062.62 | 0.00 | 6,119,062.62 | 6,119,062.62 | 0.00 | 2,478,845.96 | 2,464,868.98 | 2,464,868.98 | 2,464,868.98 | 2,464,868.98 | 13,976.98 | 3,654,193.64 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 387,036.00 | 0.00 | 387,036.00 | 387,036.00 | 0.00 | 22,263.14 | 13,506.12 | 13,506.12 | 13,506.12 | 13,506.12 | 8,757.02 | 373,529.88 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Primas de Vacaciones y Dominical. | 44,526.28 | 0.00 | 44,526.28 | 44,526.28 | 0.00 | 22,263.14 | 13,506.12 | 13,506.12 | 13,506.12 | 13,506.12 | 8,757.02 | 31,020.16 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Aguinaldo o Gratificación de Fin de Año. | 342,509.72 | 0.00 | 342,509.72 | 342,509.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 342,509.72 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 134 | | | | | | | | Compensaciones. | 5,732,026.62 | 0.00 | 5,732,026.62 | 5,732,026.62 | 0.00 | 2,456,582.82 | 2,451,362.86 | 2,451,362.86 | 2,451,362.86 | 2,451,362.86 | 5,219.96 | 3,280,663.76 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Compensaciones por Servicios Especiales. | 695,258.66 | 0.00 | 695,258.66 | 695,258.66 | 0.00 | 297,967.98 | 295,077.51 | 295,077.51 | 295,077.51 | 295,077.51 | 2,890.47 | 400,181.15 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 8 | Compensaciones por Servicios Especiales. | 5,036,767.96 | 0.00 | 5,036,767.96 | 5,036,767.96 | 0.00 | 2,158,614.84 | 2,156,285.35 | 2,156,285.35 | 2,156,285.35 | 2,156,285.35 | 2,329.49 | 2,880,482.61 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 1400 | | | | | | | | Seguridad Social. | 419,288.36 | 84,876.00 | 504,164.36 | 472,694.16 | 31,470.20 | 270,243.93 | 270,243.93 | 270,243.93 | 270,243.93 | 270,243.93 | 0.00 | 202,450.23 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 151,334.28 | 84,876.00 | 236,210.28 | 236,210.28 | 0.00 | 159,921.00 | 159,921.00 | 159,921.00 | 159,921.00 | 159,921.00 | 0.00 | 76,289.28 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 14103 | 1 | 1 | 5811 | A | 01 | 2017 | 6 | Aportaciones al IMSS. | 0.00 | 84,876.00 | 84,876.00 | 84,876.00 | 0.00 | 84,876.00 | 84,876.00 | 84,876.00 | 84,876.00 | 84,876.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Aportaciones al IMSS. | 151,334.28 | 0.00 | 151,334.28 | 151,334.28 | 0.00 | 75,045.00 | 75,045.00 | 75,045.00 | 75,045.00 | 75,045.00 | 0.00 | 76,289.28 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 142 | | | | | | | | Aportaciones a Fondos de Vivienda. | 187,954.08 | 0.00 | 187,954.08 | 187,954.08 | 0.00 | 61,793.13 | 61,793.13 | 61,793.13 | 61,793.13 | 61,793.13 | 0.00 | 126,160.95 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 14202 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Aportaciones al INFONAVIT. | 187,954.08 | 0.00 | 187,954.08 | 187,954.08 | 0.00 | 61,793.13 | 61,793.13 | 61,793.13 | 61,793.13 | 61,793.13 | 0.00 | 126,160.95 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 144 | | | | | | | | Aportaciones para Seguros. | 80,000.00 | 0.00 | 80,000.00 | 48,529.80 | 31,470.20 | 48,529.80 | 48,529.80 | 48,529.80 | 48,529.80 | 48,529.80 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 14401 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Cuotas para el Seguro de Vida. | 0.00 | 48,529.80 | 48,529.80 | 48,529.80 | 0.00 | 48,529.80 | 48,529.80 | 48,529.80 | 48,529.80 | 48,529.80 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 14401 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Cuotas para el Seguro de Vida. | 80,000.00 | -48,529.80 | 31,470.20 | 0.00 | 31,470.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 267,240.00 | 0.00 | 267,240.00 | 267,240.00 | 0.00 | 133,620.00 | 131,655.00 | 131,655.00 | 131,655.00 | 131,655.00 | 1,965.00 | 135,585.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 267,240.00 | 0.00 | 267,240.00 | 267,240.00 | 0.00 | 133,620.00 | 131,655.00 | 131,655.00 | 131,655.00 | 131,655.00 | 1,965.00 | 135,585.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Previsión Social Múltiple. | 267,240.00 | 0.00 | 267,240.00 | 267,240.00 | 0.00 | 133,620.00 | 131,655.00 | 131,655.00 | 131,655.00 | 131,655.00 | 1,965.00 | 135,585.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 117,800.00 | 0.00 | 117,800.00 | 117,800.00 | 0.00 | 9,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 1,500.00 | 110,300.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 171 | | | | | | | | Estímulos. | 117,800.00 | 0.00 | 117,800.00 | 117,800.00 | 0.00 | 9,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 1,500.00 | 110,300.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Estímulos al Personal. | 30,600.00 | 0.00 | 30,600.00 | 30,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,600.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Incentivo al Personal. | 87,200.00 | 0.00 | 87,200.00 | 87,200.00 | 0.00 | 9,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 1,500.00 | 79,700.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 3000 | | | | | | | | Servicios Generales. | 83,013.36 | 1,028.00 | 84,041.36 | 84,041.36 | 0.00 | 28,699.12 | 28,699.12 | 28,699.12 | 28,699.12 | 28,699.12 | 0.00 | 55,342.24 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 3900 | | | | | | | | Otros Servicios Generales. | 83,013.36 | 1,028.00 | 84,041.36 | 84,041.36 | 0.00 | 28,699.12 | 28,699.12 | 28,699.12 | 28,699.12 | 28,699.12 | 0.00 | 55,342.24 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 83,013.36 | 1,028.00 | 84,041.36 | 84,041.36 | 0.00 | 28,699.12 | 28,699.12 | 28,699.12 | 28,699.12 | 28,699.12 | 0.00 | 55,342.24 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 39801 | 1 | 1 | 5811 | A | 01 | 2017 | 6 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 0.00 | 1,028.00 | 1,028.00 | 1,028.00 | 0.00 | 1,028.00 | 1,028.00 | 1,028.00 | 1,028.00 | 1,028.00 | 0.00 | 0.00 |

21120562 Centro Estatal de Control de Confianza Certificado del Estado de Chiapas

sábado, 30 de junio de 2018

| UR | FI | FSF | SSF | PS | PP | OA | AI | PT | MPIO | COGC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 09 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A001 | 000 | 5 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 6 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 83,013.36 | 0.00 | 83,013.36 | 83,013.36 | 0.00 | 27,671.12 | 27,671.12 | 27,671.12 | 27,671.12 | 27,671.12 | 0.00 | 55,342.24 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | | | | | | | | | | | | | Asignación por Concurrencia | 31,716,773.12 | 2,850,000.00 | 34,566,773.12 | 34,566,773.12 | 0.00 | 14,580,195.19 | 13,256,721.86 | 13,256,721.86 | 13,256,721.86 | 13,256,721.86 | 1,323,473.33 | 21,310,051.26 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | | | | | | | | | | | | Coordinar políticas, lineamientos y acciones de seguridad pública. | 31,716,773.12 | 2,850,000.00 | 34,566,773.12 | 34,566,773.12 | 0.00 | 14,580,195.19 | 13,256,721.86 | 13,256,721.86 | 13,256,721.86 | 13,256,721.86 | 1,323,473.33 | 21,310,051.26 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | | | | | | | | | | | Fortalecimiento de las Capacidades de Evaluación en Control de Confianza | 31,716,773.12 | 2,850,000.00 | 34,566,773.12 | 34,566,773.12 | 0.00 | 14,580,195.19 | 13,256,721.86 | 13,256,721.86 | 13,256,721.86 | 13,256,721.86 | 1,323,473.33 | 21,310,051.26 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | | | | | | | | | | Cobertura Estatal | 31,716,773.12 | 2,850,000.00 | 34,566,773.12 | 34,566,773.12 | 0.00 | 14,580,195.19 | 13,256,721.86 | 13,256,721.86 | 13,256,721.86 | 13,256,721.86 | 1,323,473.33 | 21,310,051.26 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 2000 | | | | | | | | Materiales y Suministros. | 3,927,206.26 | 1,151,164.22 | 5,078,370.48 | 5,078,370.48 | 0.00 | 1,931,378.81 | 1,930,901.27 | 1,930,901.27 | 1,930,901.27 | 1,930,901.27 | 477.54 | 3,147,469.21 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 2100 | | | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 0.00 | 270,105.00 | 270,105.00 | 270,105.00 | 0.00 | 270,105.00 | 270,051.77 | 270,051.77 | 270,051.77 | 270,051.77 | 53.23 | 53.23 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 211 | | | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 0.00 | 169,732.52 | 169,732.52 | 169,732.52 | 0.00 | 169,732.52 | 169,731.75 | 169,731.75 | 169,731.75 | 169,731.75 | 0.77 | 0.77 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 21101 | 2 | 1 | 5811 | S | 27 | 2018 | 1 | Materiales y Útiles de Oficina. | 0.00 | 169,732.52 | 169,732.52 | 169,732.52 | 0.00 | 169,732.52 | 169,731.75 | 169,731.75 | 169,731.75 | 169,731.75 | 0.77 | 0.77 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 214 | | | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 0.00 | 100,372.48 | 100,372.48 | 100,372.48 | 0.00 | 100,372.48 | 100,320.02 | 100,320.02 | 100,320.02 | 100,320.02 | 52.46 | 52.46 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 21401 | 2 | 1 | 5811 | S | 27 | 2018 | 1 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 0.00 | 100,372.48 | 100,372.48 | 100,372.48 | 0.00 | 100,372.48 | 100,320.02 | 100,320.02 | 100,320.02 | 100,320.02 | 52.46 | 52.46 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 2500 | | | | | | | | Productos Químicos, Farmacéuticos y de Laboratorio. | 3,853,453.69 | 954,811.79 | 4,808,265.48 | 4,808,265.48 | 0.00 | 1,661,273.81 | 1,660,849.50 | 1,660,849.50 | 1,660,849.50 | 1,660,849.50 | 424.31 | 3,147,415.98 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 251 | | | | | | | | Productos Químicos Básicos. | 636,086.00 | 214,696.05 | 850,782.05 | 850,782.05 | 0.00 | 283,594.00 | 283,573.60 | 283,573.60 | 283,573.60 | 283,573.60 | 20.40 | 567,208.45 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 25101 | 2 | 2 | 5827 | S | 01 | 2018 | 1 | Productos Químicos Básicos. | 636,086.00 | 214,696.05 | 850,782.05 | 850,782.05 | 0.00 | 283,594.00 | 283,573.60 | 283,573.60 | 283,573.60 | 283,573.60 | 20.40 | 567,208.45 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 254 | | | | | | | | Materiales, Accesorios y Suministros Médicos. | 91,032.43 | -3,252.62 | 87,779.81 | 87,779.81 | 0.00 | 87,779.81 | 87,758.93 | 87,758.93 | 87,758.93 | 87,758.93 | 20.88 | 20.88 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 25401 | 2 | 2 | 5827 | S | 01 | 2018 | 1 | Materiales, Accesorios y Suministros Médicos. | 91,032.43 | -3,252.62 | 87,779.81 | 87,779.81 | 0.00 | 87,779.81 | 87,758.93 | 87,758.93 | 87,758.93 | 87,758.93 | 20.88 | 20.88 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 255 | | | | | | | | Materiales, Accesorios y Suministros de Laboratorio. | 773,726.23 | -5,107.37 | 768,618.86 | 768,618.86 | 0.00 | 256,206.00 | 256,195.28 | 256,195.28 | 256,195.28 | 256,195.28 | 10.72 | 512,423.58 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 25501 | 2 | 2 | 5827 | S | 01 | 2018 | 1 | Materiales, Accesorios y Suministros de Laboratorio. | 773,726.23 | -5,107.37 | 768,618.86 | 768,618.86 | 0.00 | 256,206.00 | 256,195.28 | 256,195.28 | 256,195.28 | 256,195.28 | 10.72 | 512,423.58 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 259 | | | | | | | | Otros Productos Químicos. | 2,352,609.03 | 748,475.73 | 3,101,084.76 | 3,101,084.76 | 0.00 | 1,033,694.00 | 1,033,321.69 | 1,033,321.69 | 1,033,321.69 | 1,033,321.69 | 372.31 | 2,067,763.07 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 25901 | 2 | 2 | 5827 | S | 01 | 2018 | 1 | Otros Productos Químicos. | 2,352,609.03 | 748,475.73 | 3,101,084.76 | 3,101,084.76 | 0.00 | 1,033,694.00 | 1,033,321.69 | 1,033,321.69 | 1,033,321.69 | 1,033,321.69 | 372.31 | 2,067,763.07 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 2700 | | | | | | | | Vestuario, Blancos, Prendas de Protección y Artículos Deportivos. | 73,752.57 | -73,752.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 271 | | | | | | | | Vestuario y Uniformes. | 73,752.57 | -73,752.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 27101 | 2 | 1 | 5811 | S | 27 | 2018 | 1 | Vestuario y Uniformes. | 73,752.57 | -73,752.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 3000 | | | | | | | | Servicios Generales. | 1,958,949.55 | 3,360,543.05 | 5,319,492.60 | 5,319,492.60 | 0.00 | 2,608,765.30 | 1,986,146.35 | 1,986,146.35 | 1,986,146.35 | 1,986,146.35 | 622,618.95 | 3,333,346.25 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 3100 | | | | | | | | Servicios Básicos. | 300,000.00 | 500,000.00 | 800,000.00 | 800,000.00 | 0.00 | 266,664.00 | 220,837.00 | 220,837.00 | 220,837.00 | 220,837.00 | 45,827.00 | 579,163.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 311 | | | | | | | | Energía Eléctrica. | 300,000.00 | 500,000.00 | 800,000.00 | 800,000.00 | 0.00 | 266,664.00 | 220,837.00 | 220,837.00 | 220,837.00 | 220,837.00 | 45,827.00 | 579,163.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 31101 | 2 | 1 | 5811 | H | 27 | 2018 | 1 | Servicio de Energía Eléctrica. | 0.00 | 328,473.40 | 328,473.40 | 328,473.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 328,473.40 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 31101 | 2 | 1 | 5811 | S | 27 | 2018 | 1 | Servicio de Energía Eléctrica. | 300,000.00 | 171,526.60 | 471,526.60 | 471,526.60 | 0.00 | 266,664.00 | 220,837.00 | 220,837.00 | 220,837.00 | 220,837.00 | 45,827.00 | 250,689.60 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 3300 | | | | | | | | Servicios Profesionales, Científicos, Técnicos y Otros Servicios. | 0.00 | 16,000.00 | 16,000.00 | 16,000.00 | 0.00 | 16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 | 16,000.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 333 | | | | | | | | Servicios de Consultoría Administrativa, Procesos, Técnica y en Tecnologías de la Información. | 0.00 | 16,000.00 | 16,000.00 | 16,000.00 | 0.00 | 16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 | 16,000.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 33303 | 2 | 1 | 5811 | H | 27 | 2018 | 1 | Servicios Relacionados con Certificación de Procesos. | 0.00 | 16,000.00 | 16,000.00 | 16,000.00 | 0.00 | 16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 | 16,000.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 3500 | | | | | | | | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 587,867.55 | 2,852,625.05 | 3,440,492.60 | 3,440,492.60 | 0.00 | 1,720,246.30 | 1,214,520.00 | 1,214,520.00 | 1,214,520.00 | 1,214,520.00 | 505,726.30 | 2,225,972.60 |

21120562 Centro Estatal de Control de Confianza Certificado del Estado de Chiapas

sábado, 30 de junio de 2018

| UR | FI | FSF | SSF | PS | PP | OA | AI | PT | MPIO | COGC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 351 | | | | | | | Conservación y Mantenimiento Menor de Inmuebles. | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 1,000,000.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 35106 | 2 | 1 | 5811 | H | 27 | 2018 | 1 Conservación y Mantenimiento Menor de Inmuebles. | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 1,000,000.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 353 | | | | | | | Instalación, Reparación y Mantenimiento de Equipo de Cómputo y Tecnologías de la Información. | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 1,000,000.00 | 997,600.00 | 997,600.00 | 997,600.00 | 997,600.00 | 2,400.00 | 1,002,400.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 35301 | 2 | 1 | 5811 | H | 27 | 2018 | 1 Mantenimiento y Conservación de Bienes Informáticos. | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 1,000,000.00 | 997,600.00 | 997,600.00 | 997,600.00 | 997,600.00 | 2,400.00 | 1,002,400.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 354 | | | | | | | Instalación, Reparación y Mantenimiento de Equipo e Instrumental Médico y de Laboratorio. | 587,867.55 | -147,374.95 | 440,492.60 | 440,492.60 | 0.00 | 220,246.30 | 216,920.00 | 216,920.00 | 216,920.00 | 216,920.00 | 3,326.30 | 223,572.60 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 35401 | 2 | 1 | 5811 | S | 27 | 2018 | 1 Instalación, Reparación y Mantenimiento de Equipo e Instrumental Médico y de Laboratorio. | 587,867.55 | -147,374.95 | 440,492.60 | 440,492.60 | 0.00 | 220,246.30 | 216,920.00 | 216,920.00 | 216,920.00 | 216,920.00 | 3,326.30 | 223,572.60 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 3700 | | | | | | | Servicios de Traslado y Viáticos. | 1,071,082.00 | -8,082.00 | 1,063,000.00 | 1,063,000.00 | 0.00 | 605,855.00 | 550,789.35 | 550,789.35 | 550,789.35 | 550,789.35 | 55,065.65 | 512,210.65 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 371 | | | | | | | Pasajes Aéreos. | 330,000.00 | 60,000.00 | 390,000.00 | 390,000.00 | 0.00 | 167,142.00 | 131,682.35 | 131,682.35 | 131,682.35 | 131,682.35 | 35,459.65 | 258,317.65 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 37111 | 2 | 1 | 5811 | S | 27 | 2018 | 1 Pasajes Nacionales Aéreos. | 330,000.00 | 60,000.00 | 390,000.00 | 390,000.00 | 0.00 | 167,142.00 | 131,682.35 | 131,682.35 | 131,682.35 | 131,682.35 | 35,459.65 | 258,317.65 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 372 | | | | | | | Pasajes Terrestres. | 0.00 | 63,000.00 | 63,000.00 | 63,000.00 | 0.00 | 63,000.00 | 45,565.00 | 45,565.00 | 45,565.00 | 45,565.00 | 17,435.00 | 17,435.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 37211 | 2 | 1 | 5811 | S | 27 | 2018 | 1 Pasajes Nacionales Terrestres. | 0.00 | 63,000.00 | 63,000.00 | 63,000.00 | 0.00 | 63,000.00 | 45,565.00 | 45,565.00 | 45,565.00 | 45,565.00 | 17,435.00 | 17,435.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 375 | | | | | | | Viáticos en el País. | 741,082.00 | -131,082.00 | 610,000.00 | 610,000.00 | 0.00 | 375,713.00 | 373,542.00 | 373,542.00 | 373,542.00 | 373,542.00 | 2,171.00 | 236,458.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 37511 | 2 | 1 | 5811 | S | 27 | 2018 | 1 Viáticos Nacionales. | 741,082.00 | -131,082.00 | 610,000.00 | 610,000.00 | 0.00 | 375,713.00 | 373,542.00 | 373,542.00 | 373,542.00 | 373,542.00 | 2,171.00 | 236,458.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 5000 | | | | | | | Bienes Muebles, Inmuebles e Intangibles. | 1,855,120.31 | -1,449,285.19 | 405,835.12 | 405,835.12 | 0.00 | 405,835.12 | 0.00 | 0.00 | 0.00 | 0.00 | 405,835.12 | 405,835.12 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 5100 | | | | | | | Mobiliario y Equipo de Administración. | 577,817.46 | -404,446.53 | 173,370.93 | 173,370.93 | 0.00 | 173,370.93 | 0.00 | 0.00 | 0.00 | 0.00 | 173,370.93 | 173,370.93 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 511 | | | | | | | Muebles de Oficina y Estantería. | 96,954.08 | -96,954.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 51101 | 2 | 2 | 5827 | S | 01 | 2018 | 1 Mobiliario. | 96,954.08 | -96,954.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 515 | | | | | | | Equipo de Cómputo y de Tecnologías de la Información. | 480,863.38 | -307,492.45 | 173,370.93 | 173,370.93 | 0.00 | 173,370.93 | 0.00 | 0.00 | 0.00 | 0.00 | 173,370.93 | 173,370.93 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 51501 | 2 | 2 | 5827 | S | 01 | 2018 | 1 Bienes Informáticos. | 480,863.38 | -307,492.45 | 173,370.93 | 173,370.93 | 0.00 | 173,370.93 | 0.00 | 0.00 | 0.00 | 0.00 | 173,370.93 | 173,370.93 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 5200 | | | | | | | Mobiliario y Equipo Educacional y Recreativo. | 67,179.71 | -67,179.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 521 | | | | | | | Equipos y Aparatos Audiovisuales. | 40,130.20 | -40,130.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 52101 | 2 | 2 | 5827 | S | 01 | 2018 | 1 Equipos y Aparatos Audiovisuales. | 40,130.20 | -40,130.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 523 | | | | | | | Cámaras Fotográficas y de Video. | 27,049.51 | -27,049.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 52301 | 2 | 2 | 5827 | S | 01 | 2018 | 1 Cámaras Fotográficas y de Video. | 27,049.51 | -27,049.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 5300 | | | | | | | Equipo e Instrumental Médico y de Laboratorio. | 618,523.14 | -536,047.39 | 82,475.75 | 82,475.75 | 0.00 | 82,475.75 | 0.00 | 0.00 | 0.00 | 0.00 | 82,475.75 | 82,475.75 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 532 | | | | | | | Instrumental Médico y de Laboratorio. | 618,523.14 | -536,047.39 | 82,475.75 | 82,475.75 | 0.00 | 82,475.75 | 0.00 | 0.00 | 0.00 | 0.00 | 82,475.75 | 82,475.75 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 53201 | 2 | 2 | 5827 | S | 01 | 2018 | 1 Instrumental Médico y de Laboratorio. | 618,523.14 | -536,047.39 | 82,475.75 | 82,475.75 | 0.00 | 82,475.75 | 0.00 | 0.00 | 0.00 | 0.00 | 82,475.75 | 82,475.75 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 5900 | | | | | | | Activos Intangibles. | 591,600.00 | -441,611.56 | 149,988.44 | 149,988.44 | 0.00 | 149,988.44 | 0.00 | 0.00 | 0.00 | 0.00 | 149,988.44 | 149,988.44 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 591 | | | | | | | Software. | 591,600.00 | -591,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 59101 | 2 | 2 | 5827 | S | 01 | 2018 | 1 Software. | 591,600.00 | -591,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 597 | | | | | | | Licencias Informáticas e Intelectuales. | 0.00 | 149,988.44 | 149,988.44 | 149,988.44 | 0.00 | 149,988.44 | 0.00 | 0.00 | 0.00 | 0.00 | 149,988.44 | 149,988.44 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 0 | 59701 | 2 | 2 | 5827 | S | 01 | 2018 | 1 Licencias Informáticas e Intelectuales. | 0.00 | 149,988.44 | 149,988.44 | 149,988.44 | 0.00 | 149,988.44 | 0.00 | 0.00 | 0.00 | 0.00 | 149,988.44 | 149,988.44 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 5 | 1000 | | | | | | | Servicios Personales. | 23,518,060.06 | -859,814.14 | 22,658,245.92 | 22,658,245.92 | 0.00 | 9,508,219.68 | 9,213,677.96 | 9,213,677.96 | 9,213,677.96 | 9,213,677.96 | 294,541.72 | 13,444,567.96 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 5 | 1200 | | | | | | | Remuneraciones al Personal de Carácter Transitorio. | 23,518,060.06 | -10,664,003.50 | 12,854,056.56 | 12,854,056.56 | 0.00 | 6,427,028.28 | 6,227,436.88 | 6,227,436.88 | 6,227,436.88 | 6,227,436.88 | 199,591.40 | 6,626,619.68 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 5 | 122 | | | | | | | Sueldos Base al Personal Eventual. | 23,518,060.06 | -10,664,003.50 | 12,854,056.56 | 12,854,056.56 | 0.00 | 6,427,028.28 | 6,227,436.88 | 6,227,436.88 | 6,227,436.88 | 6,227,436.88 | 199,591.40 | 6,626,619.68 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 5 | 12201 | 2 | 1 | 5811 | S | 27 | 2018 | 6 Sueldo al Personal Eventual. | 23,518,060.06 | -10,664,003.50 | 12,854,056.56 | 12,854,056.56 | 0.00 | 6,427,028.28 | 6,227,436.88 | 6,227,436.88 | 6,227,436.88 | 6,227,436.88 | 199,591.40 | 6,626,619.68 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 5 | 1300 | | | | | | | Remuneraciones Adicionales y Especiales. | 0.00 | 9,195,289.36 | 9,195,289.36 | 9,195,289.36 | 0.00 | 3,022,691.40 | 2,953,241.08 | 2,953,241.08 | 2,953,241.08 | 2,953,241.08 | 69,450.32 | 6,242,048.28 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 5 | 132 | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 0.00 | 3,149,906.56 | 3,149,906.56 | 3,149,906.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,149,906.56 |

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sábado, 30 de junio de 2018

| UR | FI | FSF | SSF | PS | PP | OA | AI | PT | MPIO | COGC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 5 | 13202 | 2 | 1 | 5811 | S | 27 | 2018 | 6 | Aguinaldo o Gratificación de Fin de Año. | 0.00 | 3,149,906.56 | 3,149,906.56 | 3,149,906.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,149,906.56 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 5 | 134 | | | | | | | | Compensaciones. | 0.00 | 6,045,382.80 | 6,045,382.80 | 6,045,382.80 | 0.00 | 3,022,691.40 | 2,953,241.08 | 2,953,241.08 | 2,953,241.08 | 2,953,241.08 | 69,450.32 | 3,092,141.72 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 5 | 13420 | 2 | 1 | 5811 | S | 27 | 2018 | 6 | Compensaciones por Servicios Especiales. | 0.00 | 6,045,382.80 | 6,045,382.80 | 6,045,382.80 | 0.00 | 3,022,691.40 | 2,953,241.08 | 2,953,241.08 | 2,953,241.08 | 2,953,241.08 | 69,450.32 | 3,092,141.72 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 5 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 0.00 | 608,900.00 | 608,900.00 | 608,900.00 | 0.00 | 58,500.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 25,500.00 | 575,900.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 5 | 171 | | | | | | | | Estímulos. | 0.00 | 608,900.00 | 608,900.00 | 608,900.00 | 0.00 | 58,500.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 25,500.00 | 575,900.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 5 | 17102 | 2 | 1 | 5811 | S | 27 | 2018 | 6 | Estímulos al Personal. | 0.00 | 154,800.00 | 154,800.00 | 154,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 154,800.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 5 | 17103 | 2 | 1 | 5811 | S | 27 | 2018 | 6 | Incentivo al Personal. | 0.00 | 454,100.00 | 454,100.00 | 454,100.00 | 0.00 | 58,500.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 25,500.00 | 421,100.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 5 | 3000 | | | | | | | | Servicios Generales. | 457,436.94 | -4,271.94 | 453,165.00 | 453,165.00 | 0.00 | 125,996.28 | 125,996.28 | 125,996.28 | 125,996.28 | 125,996.28 | 0.00 | 327,168.72 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 5 | 3900 | | | | | | | | Otros Servicios Generales. | 457,436.94 | -4,271.94 | 453,165.00 | 453,165.00 | 0.00 | 125,996.28 | 125,996.28 | 125,996.28 | 125,996.28 | 125,996.28 | 0.00 | 327,168.72 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 5 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 457,436.94 | -4,271.94 | 453,165.00 | 453,165.00 | 0.00 | 125,996.28 | 125,996.28 | 125,996.28 | 125,996.28 | 125,996.28 | 0.00 | 327,168.72 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 5 | 39801 | 2 | 1 | 5811 | S | 27 | 2018 | 6 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 457,436.94 | -4,271.94 | 453,165.00 | 453,165.00 | 0.00 | 125,996.28 | 125,996.28 | 125,996.28 | 125,996.28 | 125,996.28 | 0.00 | 327,168.72 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 5 | 4000 | | | | | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 0.00 | 651,664.00 | 651,664.00 | 651,664.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 651,664.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 5 | 4300 | | | | | | | | Subsidios y Subvenciones. | 0.00 | 651,664.00 | 651,664.00 | 651,664.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 651,664.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 5 | 439 | | | | | | | | Otros Subsidios. | 0.00 | 651,664.00 | 651,664.00 | 651,664.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 651,664.00 |
| 09 | 1 | 7 | 3 | 1 | R | 120 | 02 | C11 | D001 | 000 | 5 | 43909 | 2 | 1 | 5811 | S | 27 | 2018 | 6 | Subsidios por Otras Medidas Económicas. | 0.00 | 651,664.00 | 651,664.00 | 651,664.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 651,664.00 |
| 10 | | | | | | | | | | | | | | | | | | | | Unidad de Planeación | 1,174,963.80 | 0.00 | 1,174,963.80 | 1,174,963.80 | 0.00 | 488,028.41 | 487,350.39 | 487,350.39 | 487,350.39 | 487,350.39 | 678.02 | 687,613.41 |
| 10 | 1 | | | | | | | | | | | | | | | | | | | Gobierno | 1,174,963.80 | 0.00 | 1,174,963.80 | 1,174,963.80 | 0.00 | 488,028.41 | 487,350.39 | 487,350.39 | 487,350.39 | 487,350.39 | 678.02 | 687,613.41 |
| 10 | 1 | 7 | | | | | | | | | | | | | | | | | | Asuntos de orden público y de seguridad interior | 1,174,963.80 | 0.00 | 1,174,963.80 | 1,174,963.80 | 0.00 | 488,028.41 | 487,350.39 | 487,350.39 | 487,350.39 | 487,350.39 | 678.02 | 687,613.41 |
| 10 | 1 | 7 | 3 | | | | | | | | | | | | | | | | | Otros asuntos de orden público y seguridad | 1,174,963.80 | 0.00 | 1,174,963.80 | 1,174,963.80 | 0.00 | 488,028.41 | 487,350.39 | 487,350.39 | 487,350.39 | 487,350.39 | 678.02 | 687,613.41 |
| 10 | 1 | 7 | 3 | 1 | | | | | | | | | | | | | | | | Otros asuntos de orden público y seguridad | 1,174,963.80 | 0.00 | 1,174,963.80 | 1,174,963.80 | 0.00 | 488,028.41 | 487,350.39 | 487,350.39 | 487,350.39 | 487,350.39 | 678.02 | 687,613.41 |
| 10 | 1 | 7 | 3 | 1 | R | | | | | | | | | | | | | | | Programa Sectorial de Seguridad y Estado de Derecho | 1,174,963.80 | 0.00 | 1,174,963.80 | 1,174,963.80 | 0.00 | 488,028.41 | 487,350.39 | 487,350.39 | 487,350.39 | 487,350.39 | 678.02 | 687,613.41 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | | | | | | | | | | | | | | Programa de control de confianza | 1,174,963.80 | 0.00 | 1,174,963.80 | 1,174,963.80 | 0.00 | 488,028.41 | 487,350.39 | 487,350.39 | 487,350.39 | 487,350.39 | 678.02 | 687,613.41 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | | | | | | | | | | | | | Asignación Normal | 1,174,963.80 | 0.00 | 1,174,963.80 | 1,174,963.80 | 0.00 | 488,028.41 | 487,350.39 | 487,350.39 | 487,350.39 | 487,350.39 | 678.02 | 687,613.41 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | | | | | | | | | | | | Servicios de apoyo administrativo | 1,174,963.80 | 0.00 | 1,174,963.80 | 1,174,963.80 | 0.00 | 488,028.41 | 487,350.39 | 487,350.39 | 487,350.39 | 487,350.39 | 678.02 | 687,613.41 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | | | | | | | | | | | Coordinar las acciones de planeación y pograma ción presupuestal | 1,174,963.80 | 0.00 | 1,174,963.80 | 1,174,963.80 | 0.00 | 488,028.41 | 487,350.39 | 487,350.39 | 487,350.39 | 487,350.39 | 678.02 | 687,613.41 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | | | | | | | | | | Cobertura Estatal | 1,174,963.80 | 0.00 | 1,174,963.80 | 1,174,963.80 | 0.00 | 488,028.41 | 487,350.39 | 487,350.39 | 487,350.39 | 487,350.39 | 678.02 | 687,613.41 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 1000 | | | | | | | | Servicios Personales. | 1,148,573.17 | 0.00 | 1,148,573.17 | 1,148,573.17 | 0.00 | 479,231.53 | 478,553.51 | 478,553.51 | 478,553.51 | 478,553.51 | 678.02 | 670,019.66 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 578,335.32 | 0.00 | 578,335.32 | 578,335.32 | 0.00 | 289,167.66 | 289,167.61 | 289,167.61 | 289,167.61 | 289,167.61 | 0.05 | 289,167.71 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 578,335.32 | 0.00 | 578,335.32 | 578,335.32 | 0.00 | 289,167.66 | 289,167.61 | 289,167.61 | 289,167.61 | 289,167.61 | 0.05 | 289,167.71 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Sueldo al Personal de Confianza. | 578,335.32 | 0.00 | 578,335.32 | 578,335.32 | 0.00 | 289,167.66 | 289,167.61 | 289,167.61 | 289,167.61 | 289,167.61 | 0.05 | 289,167.71 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 348,630.29 | 0.00 | 348,630.29 | 348,630.29 | 0.00 | 103,505.72 | 102,827.75 | 102,827.75 | 102,827.75 | 102,827.75 | 677.97 | 245,802.54 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 123,722.81 | 0.00 | 123,722.81 | 123,722.81 | 0.00 | 7,116.80 | 6,438.93 | 6,438.93 | 6,438.93 | 6,438.93 | 677.87 | 117,283.88 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Primas de Vacaciones y Dominical. | 14,233.59 | 0.00 | 14,233.59 | 14,233.59 | 0.00 | 7,116.80 | 6,438.93 | 6,438.93 | 6,438.93 | 6,438.93 | 677.87 | 7,794.66 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Aguinaldo o Gratificación de Fin de Año. | 109,489.22 | 0.00 | 109,489.22 | 109,489.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 109,489.22 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 134 | | | | | | | | Compensaciones. | 224,907.48 | 0.00 | 224,907.48 | 224,907.48 | 0.00 | 96,388.92 | 96,388.82 | 96,388.82 | 96,388.82 | 96,388.82 | 0.10 | 128,518.66 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Compensaciones por Servicios Especiales. | 224,907.48 | 0.00 | 224,907.48 | 224,907.48 | 0.00 | 96,388.92 | 96,388.82 | 96,388.82 | 96,388.82 | 96,388.82 | 0.10 | 128,518.66 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 1400 | | | | | | | | Seguridad Social. | 106,507.56 | 0.00 | 106,507.56 | 106,507.56 | 0.00 | 42,758.15 | 42,758.15 | 42,758.15 | 42,758.15 | 42,758.15 | 0.00 | 63,749.41 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 46,325.45 | 0.00 | 46,325.45 | 46,325.45 | 0.00 | 22,972.26 | 22,972.26 | 22,972.26 | 22,972.26 | 22,972.26 | 0.00 | 23,353.19 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Aportaciones al IMSS. | 46,325.45 | 0.00 | 46,325.45 | 46,325.45 | 0.00 | 22,972.26 | 22,972.26 | 22,972.26 | 22,972.26 | 22,972.26 | 0.00 | 23,353.19 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 142 | | | | | | | | Aportaciones a Fondos de Vivienda. | 60,182.11 | 0.00 | 60,182.11 | 60,182.11 | 0.00 | 19,785.89 | 19,785.89 | 19,785.89 | 19,785.89 | 19,785.89 | 0.00 | 40,396.22 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 14202 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Aportaciones al INFONAVIT. | 60,182.11 | 0.00 | 60,182.11 | 60,182.11 | 0.00 | 19,785.89 | 19,785.89 | 19,785.89 | 19,785.89 | 19,785.89 | 0.00 | 40,396.22 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 78,600.00 | 0.00 | 78,600.00 | 78,600.00 | 0.00 | 39,300.00 | 39,300.00 | 39,300.00 | 39,300.00 | 39,300.00 | 0.00 | 39,300.00 |

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sábado, 30 de junio de 2018

| UR | FI | F | SF | SSF | PS | PP | OA | AI | PT | MPIO | COGC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 78,600.00 | 0.00 | 78,600.00 | 78,600.00 | 0.00 | 39,300.00 | 39,300.00 | 39,300.00 | 39,300.00 | 39,300.00 | 0.00 | 39,300.00 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Previsión Social Múltiple. | 78,600.00 | 0.00 | 78,600.00 | 78,600.00 | 0.00 | 39,300.00 | 39,300.00 | 39,300.00 | 39,300.00 | 39,300.00 | 0.00 | 39,300.00 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 36,500.00 | 0.00 | 36,500.00 | 36,500.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 0.00 | 32,000.00 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 171 | | | | | | | | Estímulos. | 36,500.00 | 0.00 | 36,500.00 | 36,500.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 0.00 | 32,000.00 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Estímulos al Personal. | 9,000.00 | 0.00 | 9,000.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000.00 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Incentivo al Personal. | 27,500.00 | 0.00 | 27,500.00 | 27,500.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 0.00 | 23,000.00 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 3000 | | | | | | | | Servicios Generales. | 26,390.63 | 0.00 | 26,390.63 | 26,390.63 | 0.00 | 8,796.88 | 8,796.88 | 8,796.88 | 8,796.88 | 8,796.88 | 0.00 | 17,593.75 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 3900 | | | | | | | | Otros Servicios Generales. | 26,390.63 | 0.00 | 26,390.63 | 26,390.63 | 0.00 | 8,796.88 | 8,796.88 | 8,796.88 | 8,796.88 | 8,796.88 | 0.00 | 17,593.75 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 26,390.63 | 0.00 | 26,390.63 | 26,390.63 | 0.00 | 8,796.88 | 8,796.88 | 8,796.88 | 8,796.88 | 8,796.88 | 0.00 | 17,593.75 |
| 10 | 1 | 7 | 3 | 1 | R | 120 | 01 | S01 | A002 | 000 | 5 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 6 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 26,390.63 | 0.00 | 26,390.63 | 26,390.63 | 0.00 | 8,796.88 | 8,796.88 | 8,796.88 | 8,796.88 | 8,796.88 | 0.00 | 17,593.75 |
| 11 | | | | | | | | | | | | | | | | | | | | Unidad Ejecutiva y de Situación Patrimonial | 1,814,944.91 | 0.00 | 1,814,944.91 | 1,814,944.91 | 0.00 | 754,055.53 | 751,073.73 | 751,073.73 | 751,073.73 | 751,073.73 | 2,981.80 | 1,063,871.18 |
| 11 | 1 | | | | | | | | | | | | | | | | | | | Gobierno | 1,814,944.91 | 0.00 | 1,814,944.91 | 1,814,944.91 | 0.00 | 754,055.53 | 751,073.73 | 751,073.73 | 751,073.73 | 751,073.73 | 2,981.80 | 1,063,871.18 |
| 11 | 1 | 7 | | | | | | | | | | | | | | | | | | Asuntos de orden público y de seguridad interior | 1,814,944.91 | 0.00 | 1,814,944.91 | 1,814,944.91 | 0.00 | 754,055.53 | 751,073.73 | 751,073.73 | 751,073.73 | 751,073.73 | 2,981.80 | 1,063,871.18 |
| 11 | 1 | 7 | 3 | | | | | | | | | | | | | | | | | Otros asuntos de orden público y seguridad | 1,814,944.91 | 0.00 | 1,814,944.91 | 1,814,944.91 | 0.00 | 754,055.53 | 751,073.73 | 751,073.73 | 751,073.73 | 751,073.73 | 2,981.80 | 1,063,871.18 |
| 11 | 1 | 7 | 3 | 1 | | | | | | | | | | | | | | | | Otros asuntos de orden público y seguridad | 1,814,944.91 | 0.00 | 1,814,944.91 | 1,814,944.91 | 0.00 | 754,055.53 | 751,073.73 | 751,073.73 | 751,073.73 | 751,073.73 | 2,981.80 | 1,063,871.18 |
| 11 | 1 | 7 | 3 | 1 | R | | | | | | | | | | | | | | | Programa Sectorial de Seguridad y Estado de Derecho | 1,814,944.91 | 0.00 | 1,814,944.91 | 1,814,944.91 | 0.00 | 754,055.53 | 751,073.73 | 751,073.73 | 751,073.73 | 751,073.73 | 2,981.80 | 1,063,871.18 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | | | | | | | | | | | | | | Programa de control de confianza | 1,814,944.91 | 0.00 | 1,814,944.91 | 1,814,944.91 | 0.00 | 754,055.53 | 751,073.73 | 751,073.73 | 751,073.73 | 751,073.73 | 2,981.80 | 1,063,871.18 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | | | | | | | | | | | | | Asignación Normal | 1,814,944.91 | 0.00 | 1,814,944.91 | 1,814,944.91 | 0.00 | 754,055.53 | 751,073.73 | 751,073.73 | 751,073.73 | 751,073.73 | 2,981.80 | 1,063,871.18 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | | | | | | | | | | | | Servicios y asistencia técnica especializada | 1,814,944.91 | 0.00 | 1,814,944.91 | 1,814,944.91 | 0.00 | 754,055.53 | 751,073.73 | 751,073.73 | 751,073.73 | 751,073.73 | 2,981.80 | 1,063,871.18 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | | | | | | | | | | | Coordinación de las evaluaciones de control de confianza y supervición del sistema de la información de declaraciones patrimoniales | 1,814,944.91 | 0.00 | 1,814,944.91 | 1,814,944.91 | 0.00 | 754,055.53 | 751,073.73 | 751,073.73 | 751,073.73 | 751,073.73 | 2,981.80 | 1,063,871.18 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | | | | | | | | | | Cobertura Estatal | 1,814,944.91 | 0.00 | 1,814,944.91 | 1,814,944.91 | 0.00 | 754,055.53 | 751,073.73 | 751,073.73 | 751,073.73 | 751,073.73 | 2,981.80 | 1,063,871.18 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 1000 | | | | | | | | Servicios Personales. | 1,776,042.32 | 0.00 | 1,776,042.32 | 1,776,042.32 | 0.00 | 741,087.99 | 738,106.19 | 738,106.19 | 738,106.19 | 738,106.19 | 2,981.80 | 1,037,936.13 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 893,385.61 | 0.00 | 893,385.61 | 893,385.61 | 0.00 | 446,692.80 | 446,692.70 | 446,692.70 | 446,692.70 | 446,692.70 | 0.10 | 446,692.91 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 893,385.61 | 0.00 | 893,385.61 | 893,385.61 | 0.00 | 446,692.80 | 446,692.70 | 446,692.70 | 446,692.70 | 446,692.70 | 0.10 | 446,692.91 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Sueldo al Personal de Confianza. | 893,385.61 | 0.00 | 893,385.61 | 893,385.61 | 0.00 | 446,692.80 | 446,692.70 | 446,692.70 | 446,692.70 | 446,692.70 | 0.10 | 446,692.91 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 539,365.60 | 0.00 | 539,365.60 | 539,365.60 | 0.00 | 159,937.82 | 156,956.12 | 156,956.12 | 156,956.12 | 156,956.12 | 2,981.70 | 382,409.48 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 191,939.08 | 0.00 | 191,939.08 | 191,939.08 | 0.00 | 11,040.74 | 8,059.24 | 8,059.24 | 8,059.24 | 8,059.24 | 2,981.50 | 183,879.84 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Primas de Vacaciones y Dominical. | 22,081.48 | 0.00 | 22,081.48 | 22,081.48 | 0.00 | 11,040.74 | 8,059.24 | 8,059.24 | 8,059.24 | 8,059.24 | 2,981.50 | 14,022.24 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Aguinaldo o Gratificación de Fin de Año. | 169,857.60 | 0.00 | 169,857.60 | 169,857.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 169,857.60 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 134 | | | | | | | | Compensaciones. | 347,426.52 | 0.00 | 347,426.52 | 347,426.52 | 0.00 | 148,897.08 | 148,896.88 | 148,896.88 | 148,896.88 | 148,896.88 | 0.20 | 198,529.64 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Compensaciones por Servicios Especiales. | 347,426.52 | 0.00 | 347,426.52 | 347,426.52 | 0.00 | 148,897.08 | 148,896.88 | 148,896.88 | 148,896.88 | 148,896.88 | 0.20 | 198,529.64 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 1400 | | | | | | | | Seguridad Social. | 158,831.11 | 0.00 | 158,831.11 | 158,831.11 | 0.00 | 64,077.37 | 64,077.37 | 64,077.37 | 64,077.37 | 64,077.37 | 0.00 | 94,753.74 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 70,959.38 | 0.00 | 70,959.38 | 70,959.38 | 0.00 | 35,188.04 | 35,188.04 | 35,188.04 | 35,188.04 | 35,188.04 | 0.00 | 35,771.34 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Aportaciones al IMSS. | 70,959.38 | 0.00 | 70,959.38 | 70,959.38 | 0.00 | 35,188.04 | 35,188.04 | 35,188.04 | 35,188.04 | 35,188.04 | 0.00 | 35,771.34 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 142 | | | | | | | | Aportaciones a Fondos de Vivienda. | 87,871.73 | 0.00 | 87,871.73 | 87,871.73 | 0.00 | 28,889.33 | 28,889.33 | 28,889.33 | 28,889.33 | 28,889.33 | 0.00 | 58,982.40 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 14202 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Aportaciones al INFONAVIT. | 87,871.73 | 0.00 | 87,871.73 | 87,871.73 | 0.00 | 28,889.33 | 28,889.33 | 28,889.33 | 28,889.33 | 28,889.33 | 0.00 | 58,982.40 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 125,760.00 | 0.00 | 125,760.00 | 125,760.00 | 0.00 | 62,880.00 | 62,880.00 | 62,880.00 | 62,880.00 | 62,880.00 | 0.00 | 62,880.00 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 125,760.00 | 0.00 | 125,760.00 | 125,760.00 | 0.00 | 62,880.00 | 62,880.00 | 62,880.00 | 62,880.00 | 62,880.00 | 0.00 | 62,880.00 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Previsión Social Múltiple. | 125,760.00 | 0.00 | 125,760.00 | 125,760.00 | 0.00 | 62,880.00 | 62,880.00 | 62,880.00 | 62,880.00 | 62,880.00 | 0.00 | 62,880.00 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 58,700.00 | 0.00 | 58,700.00 | 58,700.00 | 0.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 0.00 | 51,200.00 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 171 | | | | | | | | Estímulos. | 58,700.00 | 0.00 | 58,700.00 | 58,700.00 | 0.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 0.00 | 51,200.00 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Estímulos al Personal. | 14,400.00 | 0.00 | 14,400.00 | 14,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,400.00 |

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sábado, 30 de junio de 2018

| UR | FI | FSF | SSF | PS | PP | OA | AI | PT | MPIO | COGC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 6 | Incentivo al Personal. | 44,300.00 | 0.00 | 44,300.00 | 44,300.00 | 0.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 0.00 | 36,800.00 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 3000 | | | | | | | | Servicios Generales. | 38,902.59 | 0.00 | 38,902.59 | 38,902.59 | 0.00 | 12,967.54 | 12,967.54 | 12,967.54 | 12,967.54 | 12,967.54 | 0.00 | 25,935.05 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 3900 | | | | | | | | Otros Servicios Generales. | 38,902.59 | 0.00 | 38,902.59 | 38,902.59 | 0.00 | 12,967.54 | 12,967.54 | 12,967.54 | 12,967.54 | 12,967.54 | 0.00 | 25,935.05 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 38,902.59 | 0.00 | 38,902.59 | 38,902.59 | 0.00 | 12,967.54 | 12,967.54 | 12,967.54 | 12,967.54 | 12,967.54 | 0.00 | 25,935.05 |
| 11 | 1 | 7 | 3 | 1 | R | 120 | 01 | S08 | A006 | 000 | 5 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 6 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 38,902.59 | 0.00 | 38,902.59 | 38,902.59 | 0.00 | 12,967.54 | 12,967.54 | 12,967.54 | 12,967.54 | 12,967.54 | 0.00 | 25,935.05 |