

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS
SECRETARÍA DE HACIENDA
PRESUPUESTO DE EGRESOS 2009
AVANCE DE BENEFICIARIOS POR PROYECTOS INSTITUCIONALES
(ENERO - SEPTIEMBRE)

ORGANISMO PÚBLICO: 252 00 Instituto de Historia Natural

| CLAVE PRESUPUESTARIA | DESCRIPCIÓN | TIPO | GÉNERO | | ZONA | | ORIGEN DE POBLACIÓN | | | | MARGINAL | | | | | PRESUPUESTO EJERCIDO \$ | % EJERCIDO |
|--------------------------|---|------------|-----------|--------------|-----------|-----------|---------------------|----------|------------|-------|----------|------|---------------|--------|----------|-------------------------|------------|
| | | | CANT. | MUJER HOMBRE | URBANA | RURAL | MESTIZA | INDÍGENA | INMIGRANTE | OTROS | MUY ALTA | ALTA | MEDIA | BAJA | MUY BAJA | | |
| TOTAL DEPENDENCIA | | | | | | | | | | | | | 37,696,476.94 | 96.11% | | | |
| INSTITUCIONALES | | | | | | | | | | | | | 35,698,416.12 | 96.59% | | | |
| M | Medio Ambiente y Recursos Naturales | | | | | | | | | | | | | | | 35,698,416.12 | 96.59% |
| A | Dirección Estratégica | | | | | | | | | | | | | | | 19,904,066.53 | 96.32% |
| T | Medio Ambiente y Ordenamiento Ecológico | | | | | | | | | | | | | | | 19,904,066.53 | 96.32% |
| 00 | Programa Normal de Operación | | | | | | | | | | | | | | | 19,904,066.53 | 96.32% |
| 101 | Establecer políticas públicas y estrategias para su implantación. | | | | | | | | | | | | | | | 4,671,445.08 | 89.30% |
| A001 | Dirección y coordinación de las actividades del Instituto. | Trabajador | 350 | 170 | 170 | 0 | 170 | 0 | 0 | 0 | 0 | 0 | 0 | 170 | 0 | 4,171,259.05 | 88.67% |
| | | | 180 | 180 | 180 | 0 | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 180 | 0 | | |
| | | | 298 | 196 | 196 | 0 | 196 | 0 | 0 | 0 | 0 | 0 | 196 | 0 | 0 | | |
| | | | | 102 | 102 | 0 | 102 | 0 | 0 | 0 | 0 | 0 | 102 | 0 | 0 | | |
| A002 | Planeación y seguimiento de los proyectos del Instituto. | Trabajador | 350 | 170 | 170 | 0 | 170 | 0 | 0 | 0 | 0 | 0 | 0 | 170 | 0 | 500,186.03 | 94.93% |
| | | | 180 | 180 | 180 | 0 | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 180 | 0 | | |
| | | | 298 | 196 | 196 | 0 | 196 | 0 | 0 | 0 | 0 | 196 | 0 | 0 | 0 | | |
| | | | | 102 | 102 | 0 | 102 | 0 | 0 | 0 | 0 | 0 | 102 | 0 | 0 | | |
| 226 | Preservar, promover y fomentar la flora y fauna. | | | | | | | | | | | | | | | 549,558.22 | 93.82% |
| A001 | Difusión para la conservación. | Usuario | 20,000 | 10,000 | 9,000 | 1,000 | 9,000 | 1,000 | 0 | 0 | 0 | 0 | 1,000 | 9,000 | 0 | 549,558.22 | 93.82% |
| | | | | 10,000 | 9,000 | 1,000 | 9,000 | 1,000 | 0 | 0 | 0 | 0 | 1,000 | 9,000 | 0 | | |
| | | | 24,487 | 12,772 | 10,701 | 2,071 | 10,906 | 1,866 | 0 | 0 | 0 | 0 | 3,918 | 8,854 | 0 | | |
| | | | | 11,715 | 8,965 | 2,750 | 9,116 | 2,599 | 0 | 0 | 0 | 0 | 4,240 | 7,475 | 0 | | |
| A002 | Divulgación del Conocimiento y Valores Ambientales | Persona | 4,553,358 | 2,322,590 | 1,138,290 | 1,184,300 | 1,691,953 | 630,637 | 0 | 0 | 0 | 0 | 2,322,590 | 0 | 0 | 0.00 | 0.00 % |
| | | | | 2,230,768 | 1,081,198 | 1,149,570 | 1,610,936 | 619,832 | 0 | 0 | 0 | 0 | 2,230,768 | 0 | 0 | | |
| | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 410 | Proporcionar asesoría jurídica. | | | | | | | | | | | | | | | 423,824.76 | 89.30% |
| A001 | Asistencia jurídica en el Instituto. | Trabajador | 350 | 170 | 170 | 0 | 170 | 0 | 0 | 0 | 0 | 0 | 0 | 170 | 0 | 423,824.76 | 89.30% |
| | | | | 180 | 180 | 0 | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 180 | 0 | | |
| | | | 219 | 104 | 104 | 0 | 104 | 0 | 0 | 0 | 0 | 0 | 104 | 0 | 0 | | |
| | | | | 115 | 115 | 0 | 115 | 0 | 0 | 0 | 0 | 0 | 115 | 0 | 0 | | |
| 701 | Administrar recursos humanos, materiales y financieros. | | | | | | | | | | | | | | | 13,843,270.39 | 99.44% |

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PTO2009-53.2

ORGANISMO PÚBLICO: 252 00 Instituto de Historia Natural

| CLAVE PRESUPUESTARIA | DESCRIPCIÓN | TIPO | GÉNERO | | ZONA | | ORIGEN DE POBLACIÓN | | | | MARGINAL | | | | | PRESUPUESTO EJERCIDO \$ | % EJERCIDO | | |
|--------------------------|--|------------|---------|--------------|---------|-------|---------------------|----------|------------|-------|----------|-------|---------------|---------|----------|-------------------------|------------|---------------|--------|
| | | | CANT. | MUJER HOMBRE | URBANA | RURAL | MESTIZA | INDÍGENA | INMIGRANTE | OTROS | MUY ALTA | ALTA | MEDIA | BAJA | MUY BAJA | | | | |
| TOTAL DEPENDENCIA | | | | | | | | | | | | | 37,696,476.94 | 96.11% | | | | | |
| INSTITUCIONALES | | | | | | | | | | | | | 35,698,416.12 | 96.59% | | | | | |
| A001 | Administración de los recursos humanos, materiales y financieros del Instituto. | Trabajador | 350 | 170 | 170 | 0 | 170 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,843,270.39 | 99.44% |
| | | | | 180 | 180 | 0 | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | 527 | 324 | 324 | 0 | 324 | 0 | 0 | 0 | 0 | 0 | 324 | 0 | 0 | 0 | 0 | | |
| | | | | 203 | 203 | 0 | 203 | 0 | 0 | 0 | 0 | 0 | 0 | 203 | 0 | 0 | 0 | | |
| 702 | Administrar los recursos informáticos para el desarrollo de las actividades sustantivas. | | | | | | | | | | | | | | | | | 415,968.08 | 92.29% |
| A001 | Desarrollo informático en el Instituto. | Usuario | 1,000 | 398 | 398 | 0 | 398 | 0 | 0 | 0 | 0 | 0 | 398 | 0 | 0 | 0 | 0 | 415,968.08 | 92.29% |
| | | | | 602 | 602 | 0 | 602 | 0 | 0 | 0 | 0 | 0 | 602 | 0 | 0 | 0 | 0 | | |
| | | | 1,746 | 636 | 636 | 0 | 636 | 0 | 0 | 0 | 0 | 0 | 636 | 0 | 0 | 0 | 0 | | |
| | | | | 1,110 | 1,110 | 0 | 1,110 | 0 | 0 | 0 | 0 | 0 | 1,110 | 0 | 0 | 0 | 0 | | |
| 708 | Prever el pago de los incrementos por Servicios Personales. | | | | | | | | | | | | | | | | | 0.00 | 0.00 % |
| A001 | Previsión para el incremento salarial. | Trabajador | 350 | 170 | 170 | 0 | 170 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 170 | 0 | 0.00 | 0.00 % |
| | | | | 180 | 180 | 0 | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180 | 0 | | |
| | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| E | Ecosistema | | | | | | | | | | | | | | | | | 15,794,349.59 | 96.92% |
| T | Medio Ambiente y Ordenamiento Ecológico | | | | | | | | | | | | | | | | | 15,794,349.59 | 96.92% |
| 00 | Programa Normal de Operación | | | | | | | | | | | | | | | | | 15,794,349.59 | 96.92% |
| 226 | Preservar, promover y fomentar la flora y fauna. | | | | | | | | | | | | | | | | | 13,110,899.23 | 97.16% |
| A001 | Operación del zoológico regional "Miguel Álvarez del Toro". | Usuario | 460,000 | 234,600 | 234,600 | 0 | 234,600 | 0 | 0 | 0 | 0 | 0 | 0 | 234,600 | 0 | 0 | 0 | 12,285,587.13 | 97.58% |
| | | | | 225,400 | 225,400 | 0 | 225,400 | 0 | 0 | 0 | 0 | 0 | 0 | 225,400 | 0 | 0 | 0 | | |
| | | | 334,868 | 169,456 | 169,456 | 0 | 169,456 | 0 | 0 | 0 | 0 | 0 | 169,456 | 0 | 0 | 0 | 0 | | |
| | | | | 165,412 | 165,412 | 0 | 165,412 | 0 | 0 | 0 | 0 | 0 | 165,412 | 0 | 0 | 0 | 0 | | |
| A002 | Operación y gestión del Parque Educativo San José Bocmtenelché. | Usuario | 10,000 | 5,000 | 4,000 | 1,000 | 2,500 | 1,500 | 1,000 | 0 | 0 | 1,500 | 3,000 | 500 | 0 | 0 | 0 | 825,312.10 | 91.31% |
| | | | | 5,000 | 4,000 | 1,000 | 2,500 | 1,500 | 1,000 | 0 | 0 | 1,500 | 3,000 | 500 | 0 | 0 | 0 | | |
| | | | 10,337 | 5,261 | 4,581 | 680 | 4,357 | 793 | 111 | 0 | 10 | 663 | 4,119 | 379 | 90 | 0 | 0 | | |
| | | | | 5,076 | 4,371 | 705 | 4,069 | 899 | 108 | 0 | 58 | 730 | 3,915 | 274 | 99 | 0 | 0 | | |

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|--------------------------|---|-----------|-----------|--------------|-----------|-----------|---------------------|----------|------------|-------|----------|---------|-----------|------|----------|-------------------------|------------|--------------|--------|
| | | | CANT. | MUJER HOMBRE | URBANA | RURAL | MESTIZA | INDÍGENA | INMIGRANTE | OTROS | MUY ALTA | ALTA | MEDIA | BAJA | MUY BAJA | | | | |
| TOTAL DEPENDENCIA | | | | | | | | | | | | | | | | 37,696,476.94 | 96.11% | | |
| INSTITUCIONALES | | | | | | | | | | | | | | | | 35,698,416.12 | 96.59% | | |
| A003 | Operación y Gestión del Parque Educativo Laguna Bélgica | Persona | 4,553,358 | 2,322,590 | 1,138,290 | 1,184,300 | 1,691,953 | 630,637 | 0 | 0 | 0 | 0 | 2,322,590 | 0 | 0 | 0 | 0 | 0.00 | 0.00 % |
| | | | | 2,230,768 | 1,081,198 | 1,149,570 | 1,610,936 | 619,832 | 0 | 0 | 0 | 0 | 2,230,768 | 0 | 0 | 0 | 0 | | |
| | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,683,450.36 | 95.78% |
| 433 | Llevar a cabo la investigación científica y tecnológica. | | | | | | | | | | | | | | | | | | |
| A001 | Estudio y aprovechamiento de la flora de Chiapas. | Persona | 1,056,016 | 528,939 | 380,029 | 148,910 | 484,297 | 44,642 | 0 | 0 | 11,569 | 262,002 | 0 | 0 | 255,368 | | | 1,396,762.31 | 94.47% |
| | | | | 527,077 | 361,187 | 165,890 | 481,446 | 45,631 | 0 | 0 | 12,036 | 271,761 | 0 | 0 | 243,280 | | | | |
| | | | 792,012 | 396,705 | 285,024 | 111,681 | 363,225 | 33,480 | 0 | 0 | 8,679 | 196,500 | 0 | 0 | 191,526 | | | | |
| | | | | 395,307 | 270,891 | 124,416 | 361,086 | 34,221 | 0 | 0 | 9,027 | 203,820 | 0 | 0 | 182,460 | | | | |
| A002 | Investigación para la gestión de la biodiversidad en Chiapas. | Habitante | 692,426 | 313,533 | 226,299 | 87,234 | 289,968 | 23,565 | 0 | 0 | 5,087 | 125,744 | 70,010 | 0 | 112,692 | | | 1,286,688.05 | 97.25% |
| | | | | 378,893 | 210,527 | 168,366 | 354,870 | 24,023 | 0 | 0 | 5,142 | 126,006 | 65,827 | 0 | 181,918 | | | | |
| | | | 48,961 | 23,013 | 23,013 | 0 | 23,013 | 0 | 0 | 0 | 0 | 23,013 | 0 | 0 | | | | | |
| | | | | 25,948 | 25,948 | 0 | 25,948 | 0 | 0 | 0 | 0 | 25,948 | 0 | 0 | | | | | |

Biol. Froilan Esquinca Cano

Director General