



**PTO2011-53.2**

| CLAVE PRESUPUESTARIA                                                                                                                               |           | DESCRIPCIÓN                                                         | TIPO      | GÉNERO    |           | ZONA      |           | ORIGEN DE POBLACIÓN |              |           |           | MARGINAL  |          |            |         |          | PRESUPUESTO \$ |       |      |          |                |                |               |               |               |
|----------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|---------------------|--------------|-----------|-----------|-----------|----------|------------|---------|----------|----------------|-------|------|----------|----------------|----------------|---------------|---------------|---------------|
| FU                                                                                                                                                 | SF        |                                                                     |           | PS        | PE        | AI        | PT        | CANT.               | MUJER HOMBRE | URBANA    | RURAL     | MESTIZA   | INDÍGENA | INMIGRANTE | OTROS   | MUY ALTA | ALTA           | MEDIA | BAJA | MUY BAJA | DEVENGADO      | PAGADO         |               |               |               |
| TOTAL DEPENDENCIA                                                                                                                                  |           |                                                                     |           |           |           |           |           |                     |              |           |           |           |          |            |         |          |                |       |      |          | 115,477,020.09 | 115,477,020.09 |               |               |               |
| INSTITUCIONALES                                                                                                                                    |           |                                                                     |           |           |           |           |           |                     |              |           |           |           |          |            |         |          |                |       |      |          | 96,016,343.95  | 96,016,343.95  |               |               |               |
| W<br><br>D<br><br>E<br><br>00<br><br>A05<br><br>A008<br><br><br><br>M05<br><br>A007<br><br><br><br>P17<br><br>A002<br><br><br>A003<br><br><br>A004 |           | Comunicaciones                                                      | Persona   |           |           |           |           |                     |              |           |           |           |          |            |         |          |                |       |      |          | 96,016,343.95  | 96,016,343.95  |               |               |               |
|                                                                                                                                                    |           | Comunicaciones                                                      |           |           |           |           |           |                     |              |           |           |           |          |            |         |          |                |       |      |          |                |                | 96,016,343.95 | 96,016,343.95 |               |
|                                                                                                                                                    |           | Infraestructura y Comunicaciones                                    |           |           |           |           |           |                     |              |           |           |           |          |            |         |          |                |       |      |          |                |                | 96,016,343.95 | 96,016,343.95 |               |
|                                                                                                                                                    |           | Programa Normal de Operación                                        |           |           |           |           |           |                     |              |           |           |           |          |            |         |          |                |       |      |          |                |                | 96,016,343.95 | 96,016,343.95 |               |
|                                                                                                                                                    |           | Administración y desarrollo de recursos informáticos                |           |           |           |           |           |                     |              |           |           |           |          |            |         |          |                |       |      |          |                |                | 1,120,270.00  | 1,120,270.00  |               |
|                                                                                                                                                    |           | Asesoría y desarrollo informático                                   |           |           | 310       | 170       | 119       | 51                  | 39           | 131       | 0         | 0         | 34       | 51         | 29      | 43       | 13             |       |      |          |                |                |               | 1,120,270.00  | 1,120,270.00  |
|                                                                                                                                                    |           |                                                                     |           |           | 140       | 98        | 42        | 34                  | 106          | 0         | 0         | 28        | 42       | 24         | 35      | 11       |                |       |      |          |                |                |               |               |               |
|                                                                                                                                                    |           |                                                                     |           | 620       | 340       | 238       | 102       | 78                  | 262          | 0         | 0         | 68        | 102      | 58         | 86      | 26       |                |       |      |          |                |                |               |               |               |
|                                                                                                                                                    |           |                                                                     |           | 280       | 196       | 84        | 68        | 212                 | 0            | 0         | 56        | 84        | 48       | 70         | 22      |          |                |       |      |          |                |                |               |               |               |
|                                                                                                                                                    |           | Modernización, innovación y calidad del sector público              |           |           |           |           |           |                     |              |           |           |           |          |            |         |          |                |       |      |          |                |                |               | 651,154.34    | 651,154.34    |
|                                                                                                                                                    |           | Planeación, programación y evaluación del gasto público             |           |           | 310       | 170       | 119       | 51                  | 39           | 131       | 0         | 0         | 34       | 51         | 29      | 43       | 13             |       |      |          |                |                |               | 651,154.34    | 651,154.34    |
|                                                                                                                                                    |           |                                                                     |           |           | 140       | 98        | 42        | 34                  | 106          | 0         | 0         | 28        | 42       | 24         | 35      | 11       |                |       |      |          |                |                |               |               |               |
|                                                                                                                                                    |           |                                                                     |           | 620       | 340       | 238       | 102       | 78                  | 262          | 0         | 0         | 68        | 102      | 58         | 86      | 26       |                |       |      |          |                |                |               |               |               |
|                                                                                                                                                    |           |                                                                     |           | 280       | 196       | 84        | 68        | 212                 | 0            | 0         | 56        | 84        | 48       | 70         | 22      |          |                |       |      |          |                |                |               |               |               |
|                                                                                                                                                    |           | Producir y transmitir programas y material radiofónico y televisivo |           |           |           |           |           |                     |              |           |           |           |          |            |         |          |                |       |      |          |                |                |               | 66,027,638.08 | 66,027,638.08 |
|                                                                                                                                                    |           | Impulsar la programación e infraestructura televisiva               |           |           | 2,847,320 | 1,509,080 | 1,056,356 | 452,724             | 1,056,356    | 452,724   | 0         | 0         | 301,816  | 452,724    | 256,544 | 377,270  | 120,726        |       |      |          |                |                |               | 28,686,903.18 | 28,686,903.18 |
|                                                                                                                                                    |           | 1,338,240                                                           | 738,800   | 936,768   | 401,472   | 936,768   | 401,472   | 0                   | 0            | 267,648   | 401,472   | 227,501   | 334,560  | 107,059    |         |          |                |       |      |          |                |                |               |               |               |
|                                                                                                                                                    | 8,541,960 | 4,527,240                                                           | 3,169,068 | 1,358,172 | 3,169,068 | 1,358,172 | 0         | 0                   | 905,448      | 1,358,172 | 769,632   | 1,131,810 | 362,178  |            |         |          |                |       |      |          |                |                |               |               |               |
|                                                                                                                                                    | 4,014,720 | 2,810,304                                                           | 1,204,416 | 2,810,304 | 1,204,416 | 0         | 0         | 802,944             | 1,204,416    | 682,503   | 1,003,680 | 321,177   |          |            |         |          |                |       |      |          |                |                |               |               |               |
| Impulsar la radio estatal                                                                                                                          |           | 1,520,400                                                           | 781,600   | 495,541   | 286,059   | 495,541   | 286,059   | 0                   | 0            | 90,216    | 104,507   | 284,915   | 15,903   | 286,059    |         |          |                |       |      |          | 20,163,013.27  | 20,163,013.27  |               |               |               |
|                                                                                                                                                    |           | 738,800                                                             | 477,395   | 261,405   | 477,395   | 261,405   | 0         | 0                   | 95,904       | 98,906    | 267,569   | 15,016    | 261,405  |            |         |          |                |       |      |          |                |                |               |               |               |
|                                                                                                                                                    | 3,040,800 | 1,563,200                                                           | 991,082   | 572,118   | 991,082   | 572,118   | 0         | 0                   | 180,432      | 209,014   | 569,830   | 31,806    | 572,118  |            |         |          |                |       |      |          |                |                |               |               |               |
|                                                                                                                                                    | 1,477,600 | 954,790                                                             | 522,810   | 954,790   | 522,810   | 0         | 0         | 191,808             | 197,812      | 535,138   | 30,032    | 522,810   |          |            |         | </       |                |       |      |          |                |                |               |               |               |

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

PRESUPUESTO DE EGRESOS 2011

AVANCE DE BENEFICIARIOS POR PROYECTOS INSTITUCIONALES

(ENERO - DICIEMBRE)

ORGANISMO PÚBLICO: 277 00 Sistema Chiapaneco de Radio , Televisión y Cinematografía

PTO2011-53.2

| CLAVE PRESUPUESTARIA |                                              | DESCRIPCIÓN | TIPO      | GÉNERO    |           | ZONA      |           | ORIGEN DE POBLACIÓN |              |         |         | MARGINAL |          |            |         |               | PRESUPUESTO \$ |       |      |                |                |
|----------------------|----------------------------------------------|-------------|-----------|-----------|-----------|-----------|-----------|---------------------|--------------|---------|---------|----------|----------|------------|---------|---------------|----------------|-------|------|----------------|----------------|
| FU                   | SF                                           |             |           | PS        | PE        | AI        | PT        | CANT.               | MUJER HOMBRE | URBANA  | RURAL   | MESTIZA  | INDÍGENA | INMIGRANTE | OTROS   | MUY ALTA      | ALTA           | MEDIA | BAJA | MUY BAJA       | DEVENGADO      |
| TOTAL DEPENDENCIA    |                                              |             |           |           |           |           |           |                     |              |         |         |          |          |            |         |               |                |       |      | 115,477,020.09 | 115,477,020.09 |
| INSTITUCIONALES      |                                              |             |           |           |           |           |           |                     |              |         |         |          |          |            |         |               |                |       |      | 96,016,343.95  | 96,016,343.95  |
| A005                 | Impulsar la información noticiosa del estado | Persona     | 2,847,320 | 1,509,080 | 1,056,356 | 452,724   | 1,056,356 | 452,724             | 0            | 0       | 301,816 | 452,724  | 256,544  | 377,270    | 120,726 | 8,398,564.48  | 6,398,564.48   |       |      |                |                |
|                      |                                              |             | 1,338,240 | 936,768   | 401,472   | 936,768   | 401,472   | 0                   | 0            | 267,648 | 401,472 | 227,501  | 334,560  | 107,059    |         |               |                |       |      |                |                |
|                      |                                              |             | 5,694,640 | 3,018,160 | 2,112,712 | 905,448   | 2,112,712 | 905,448             | 0            | 0       | 603,632 | 905,448  | 513,088  | 754,540    | 241,452 |               |                |       |      |                |                |
|                      |                                              |             | 2,676,480 | 1,873,536 | 802,944   | 1,873,536 | 802,944   | 0                   | 0            | 535,296 | 802,944 | 455,002  | 669,120  | 214,118    |         |               |                |       |      |                |                |
| A009                 | Coproducciones Cinematográficas              | Persona     | 1,344,460 | 697,785   | 554,139   | 143,646   | 609,163   | 88,622              | 0            | 0       | 5,814   | 92,371   | 313,541  | 0          | 286,059 | 8,772,820.85  | 8,772,820.85   |       |      |                |                |
|                      |                                              |             | 646,675   | 503,057   | 143,618   | 561,482   | 85,193    | 0                   | 0            | 6,006   | 87,042  | 292,222  | 0        | 261,405    |         |               |                |       |      |                |                |
|                      |                                              |             | 4,033,380 | 2,093,355 | 1,662,417 | 430,938   | 1,827,489 | 265,866             | 0            | 0       | 17,442  | 277,113  | 940,623  | 0          | 858,177 |               |                |       |      |                |                |
|                      |                                              |             | 1,940,025 | 1,509,171 | 430,854   | 1,684,446 | 255,579   | 0                   | 0            | 18,018  | 261,126 | 876,666  | 0        | 784,215    |         |               |                |       |      |                |                |
| A010                 | Festival Internacional del Cine de la Mujer  | Persona     | 553,374   | 289,433   | 231,546   | 57,887    | 289,433   | 0                   | 0            | 0       | 289,433 | 0        | 0        | 0          | 0       | 167,063.89    | 167,063.89     |       |      |                |                |
|                      |                                              |             | 263,941   | 211,152   | 52,789    | 263,941   | 0         | 0                   | 0            | 263,941 | 0       | 0        | 0        | 0          |         |               |                |       |      |                |                |
|                      |                                              |             | 553,374   | 289,433   | 231,546   | 57,887    | 289,433   | 0                   | 0            | 0       | 289,433 | 0        | 0        | 0          | 0       |               |                |       |      |                |                |
|                      |                                              |             | 263,941   | 211,152   | 52,789    | 263,941   | 0         | 0                   | 0            | 263,941 | 0       | 0        | 0        | 0          | 0       |               |                |       |      |                |                |
| S01                  | Servicios de apoyo administrativo            | Persona     | 310       | 145       | 145       | 0         | 145       | 0                   | 0            | 0       | 0       | 0        | 0        | 0          | 145     | 17,714,751.01 | 17,714,751.01  |       |      |                |                |
|                      |                                              |             | 165       | 165       | 0         | 165       | 0         | 0                   | 0            | 0       | 0       | 0        | 0        | 165        |         |               |                |       |      |                |                |
|                      |                                              |             | 620       | 290       | 290       | 0         | 290       | 0                   | 0            | 0       | 0       | 0        | 0        | 0          | 290     |               |                |       |      |                |                |
|                      |                                              |             | 330       | 330       | 0         | 330       | 0         | 0                   | 0            | 0       | 0       | 0        | 0        | 0          | 330     |               |                |       |      |                |                |
| T01                  | Telecomunicaciones eficientes y competitivas | Persona     | 310       | 170       | 119       | 51        | 39        | 131                 | 0            | 0       | 34      | 51       | 29       | 43         | 13      | 10,502,530.52 | 10,502,530.52  |       |      |                |                |
|                      |                                              |             | 140       | 98        | 42        | 34        | 106       | 0                   | 0            | 28      | 42      | 24       | 35       | 11         |         |               |                |       |      |                |                |
|                      |                                              |             | 620       | 340       | 238       | 102       | 78        | 262                 | 0            | 0       | 68      | 102      | 58       | 86         | 26      |               |                |       |      |                |                |
|                      |                                              |             | 280       | 196       | 84        | 68        | 212       | 0                   | 0            | 56      | 84      | 48       | 70       | 22         |         |               |                |       |      |                |                |

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PRESUPUESTO DE EGRESOS 2011

AVANCE DE BENEFICIARIOS POR PROYECTOS INSTITUCIONALES

(ENERO - DICIEMBRE)

ORGANISMO PÚBLICO: 277 00 Sistema Chiapaneco de Radio , Televisión y Cinematografía

| CLAVE<br>PRESUPUESTARIA | DESCRIPCIÓN | TIPO | GÉNERO |                 | ZONA   |       | ORIGEN DE POBLACIÓN |          |            |       | MARGINAL    |      |       |      |             | PRESUPUESTO \$ |                |
|-------------------------|-------------|------|--------|-----------------|--------|-------|---------------------|----------|------------|-------|-------------|------|-------|------|-------------|----------------|----------------|
|                         |             |      | CANT.  | MUJER<br>HOMBRE | URBANA | RURAL | MESTIZA             | INDÍGENA | INMIGRANTE | OTROS | MUY<br>ALTA | ALTA | MEDIA | BAJA | MUY<br>BAJA | DEVENGADO      | PAGADO         |
| FU SF PS PE AI PT       |             |      |        |                 |        |       |                     |          |            |       |             |      |       |      |             |                |                |
| TOTAL DEPENDENCIA       |             |      |        |                 |        |       |                     |          |            |       |             |      |       |      |             | 115,477,020.09 | 115,477,020.09 |
| INSTITUCIONALES         |             |      |        |                 |        |       |                     |          |            |       |             |      |       |      |             | 96,016,343.95  | 96,016,343.95  |

Lic. Débora Adriana Iturbe Vargas

Directora General