



PODER EJECUTIVO  
DEL ESTADO DE CHIAPAS

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS  
SECRETARÍA DE HACIENDA  
PRESUPUESTO DE EGRESOS 2012  
AVANCE DE BENEFICIARIOS POR PROYECTOS INSTITUCIONALES  
(ENERO - DICIEMBRE)

Página: 1 de 2

Fecha: 03/06/2013

PTO2012-53.2

ORGANISMO PÚBLICO: 273 00 Inst. de la Infraest. Fis. Educ. del Edo. de Chiapas

| CLAVE PRESUPUESTARIA     | DESCRIPCIÓN  | TIPO             | GÉNERO |              | ZONA   |       | ORIGEN DE POBLACIÓN |          |            |       | MARGINAL |      |                  |                  |               | PRESUPUESTO \$ |        |
|--------------------------|--|------------------|--------|--------------|--------|-------|---------------------|----------|------------|-------|----------|------|------------------|------------------|---------------|----------------|--------|
|                          |  |                  | CANT.  | MUJER HOMBRE | URBANA | RURAL | MESTIZA             | INDÍGENA | INMIGRANTE | OTROS | MUY ALTA | ALTA | MEDIA            | BAJA             | MUY BAJA      | DEVENGADO      | PAGADO |
| <b>TOTAL DEPENDENCIA</b> |  |                  |        |              |        |       |                     |          |            |       |          |      | 1,241,057,854.79 | 1,241,057,854.79 |               |                |        |
| <b>INSTITUCIONALES</b>   |  |                  |        |              |        |       |                     |          |            |       |          |      | 78,169,943.18    | 78,169,943.18    |               |                |        |
| F                        | Educación  |                  |        |              |        |       |                     |          |            |       |          |      |                  |                  | 78,169,943.18 | 78,169,943.18  |        |
| M                        | Apoyos a la educación  |                  |        |              |        |       |                     |          |            |       |          |      |                  |                  | 78,169,943.18 | 78,169,943.18  |        |
| A                        | Educación  |                  |        |              |        |       |                     |          |            |       |          |      |                  |                  | 78,169,943.18 | 78,169,943.18  |        |
| 00                       | Programa normal de operación   |                  |        |              |        |       |                     |          |            |       |          |      |                  |                  | 78,169,943.18 | 78,169,943.18  |        |
| A05                      | Administración y desarrollo de recursos informáticos   |                  |        |              |        |       |                     |          |            |       |          |      |                  |                  | 590,133.54    | 590,133.54     |        |
| A001                     | implementar estrategias de información y modernización de los servicios hardware y software              | Servidor público | 5      | 2            | 2      | 0     | 2                   | 0        | 0          | 0     | 0        | 0    | 2                | 0                | 590,133.54    | 590,133.54     |        |
|                          |  |                  |        | 3            | 3      | 0     | 3                   | 0        | 0          | 0     | 0        | 0    | 3                | 0                |               |                |        |
|                          |  |                  | 5      | 2            | 2      | 0     | 2                   | 0        | 0          | 0     | 0        | 0    | 2                | 0                |               |                |        |
|                          |  |                  |        | 3            | 3      | 0     | 3                   | 0        | 0          | 0     | 0        | 0    | 3                | 0                |               |                |        |
| A19                      | Asesoría en materia jurídica   |                  |        |              |        |       |                     |          |            |       |          |      |                  |                  | 786,935.65    | 786,935.65     |        |
| A001                     | Representación y Asesoría Jurídica   | Servidor público | 7      | 0            | 0      | 0     | 0                   | 0        | 0          | 0     | 0        | 0    | 0                | 0                | 786,935.65    | 786,935.65     |        |
|                          |  |                  |        | 7            | 7      | 0     | 7                   | 0        | 0          | 0     | 0        | 0    | 7                | 0                |               |                |        |
|                          |  |                  | 7      | 0            | 0      | 0     | 0                   | 0        | 0          | 0     | 0        | 0    | 0                | 0                |               |                |        |
|                          |  |                  |        | 7            | 7      | 0     | 7                   | 0        | 0          | 0     | 0        | 0    | 7                | 0                |               |                |        |
| 112                      | Infraestructura óptima   |                  |        |              |        |       |                     |          |            |       |          |      |                  |                  | 10,346,340.32 | 10,346,340.32  |        |
| A001                     | Administrar los recursos para la construcción, rehabilitación y equipamientos de los espacios educativos | Servidor público | 10     | 3            | 3      | 0     | 3                   | 0        | 0          | 0     | 0        | 0    | 0                | 3                | 1,661,654.12  | 1,661,654.12   |        |
|                          |  |                  |        | 7            | 7      | 0     | 7                   | 0        | 0          | 0     | 0        | 0    | 0                | 7                |               |                |        |
|                          |  |                  | 10     | 3            | 3      | 0     | 3                   | 0        | 0          | 0     | 0        | 0    | 0                | 3                |               |                |        |
|                          |  |                  |        | 7            | 7      | 0     | 7                   | 0        | 0          | 0     | 0        | 0    | 0                | 7                |               |                |        |
| A002                     | Levantamiento de cédulas de factibilidad, proyectos ejecutivos y digitalización de planos                | Servidor público | 22     | 9            | 9      | 0     | 9                   | 0        | 0          | 0     | 0        | 0    | 9                | 0                | 3,120,613.78  | 3,120,613.78   |        |
|                          |  |                  |        | 13           | 13     | 0     | 13                  | 0        | 0          | 0     | 0        | 0    | 13               | 0                |               |                |        |
|                          |  |                  | 22     | 9            | 9      | 0     | 9                   | 0        | 0          | 0     | 0        | 0    | 9                | 0                |               |                |        |
|                          |  |                  |        | 13           | 13     | 0     | 13                  | 0        | 0          | 0     | 0        | 0    | 13               | 0                |               |                |        |
| A003                     | Contrato de obra   | Servidor público | 22     | 9            | 9      | 0     | 9                   | 0        | 0          | 0     | 0        | 0    | 9                | 0                | 2,716,347.11  | 2,716,347.11   |        |
|                          |  |                  |        | 13           | 13     | 0     | 13                  | 0        | 0          | 0     | 0        | 0    | 13               | 0                |               |                |        |
|                          |  |                  | 22     | 9            | 9      | 0     | 9                   | 0        | 0          | 0     | 0        | 0    | 9                | 0                |               |                |        |
|                          |  |                  |        | 13           | 13     | 0     | 13                  | 0        | 0          | 0     | 0        | 0    | 13               | 0                |               |                |        |





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|--------------------------|---|------------------|--------|--------------|--------|-------|---------------------|----------|------------|-------|----------|------|------------------|------------------|---------------|----------------|--------|
|                          |   |                  | CANT.  | MUJER HOMBRE | URBANA | RURAL | MESTIZA             | INDÍGENA | INMIGRANTE | OTROS | MUY ALTA | ALTA | MEDIA            | BAJA             | MUY BAJA      | DEVENGADO      | PAGADO |
| <b>TOTAL DEPENDENCIA</b> |   |                  |        |              |        |       |                     |          |            |       |          |      | 1,241,057,854.79 | 1,241,057,854.79 |               |                |        |
| <b>INSTITUCIONALES</b>   |   |                  |        |              |        |       |                     |          |            |       |          |      | 78,169,943.18    | 78,169,943.18    |               |                |        |
| A004                     | Supervisión de la obra pública vigilando que esta se ejecute en tiempo, costo y calidad en apego a las normas | Servidor público | 31     | 8            | 8      | 0     | 8                   | 0        | 0          | 0     | 0        | 0    | 8                | 0                | 2,847,725.31  | 2,847,725.31   |        |
|                          |   |                  |        | 23           | 23     | 0     | 23                  | 0        | 0          | 0     | 0        | 0    | 23               | 0                |               |                |        |
|                          |   |                  | 31     | 8            | 8      | 0     | 8                   | 0        | 0          | 0     | 0        | 0    | 8                | 0                |               |                |        |
|                          |   |                  |        | 23           | 23     | 0     | 23                  | 0        | 0          | 0     | 0        | 0    | 23               | 0                |               |                |        |
| M05                      | Modernización, innovación y calidad del sector público  |                  |        |              |        |       |                     |          |            |       |          |      |                  |                  | 1,925,618.73  | 1,925,618.73   |        |
| A001                     | Integrar el POA, instrumentar las gestiones de recursos, dar seguimiento a las acciones.                      | Servidor público | 17     | 6            | 6      | 0     | 6                   | 0        | 0          | 0     | 0        | 0    | 6                | 0                | 1,925,618.73  | 1,925,618.73   |        |
|                          |   |                  |        | 11           | 11     | 0     | 11                  | 0        | 0          | 0     | 0        | 0    | 11               | 0                |               |                |        |
|                          |   |                  | 17     | 6            | 6      | 0     | 6                   | 0        | 0          | 0     | 0        | 0    | 6                | 0                |               |                |        |
|                          |   |                  |        | 11           | 11     | 0     | 11                  | 0        | 0          | 0     | 0        | 0    | 11               | 0                |               |                |        |
| S01                      | Servicios de apoyo administrativo   |                  |        |              |        |       |                     |          |            |       |          |      |                  |                  | 64,520,914.94 | 64,520,914.94  |        |
| A001                     | Administrar los recursos financieros, humanos y materiales  | Servidor público | 28     | 10           | 10     | 0     | 10                  | 0        | 0          | 0     | 0        | 0    | 0                | 10               | 64,520,914.94 | 64,520,914.94  |        |
|                          |   |                  |        | 18           | 18     | 0     | 18                  | 0        | 0          | 0     | 0        | 0    | 0                | 18               |               |                |        |
|                          |   |                  | 28     | 10           | 10     | 0     | 10                  | 0        | 0          | 0     | 0        | 0    | 0                | 10               |               |                |        |
|                          |   |                  |        | 18           | 18     | 0     | 18                  | 0        | 0          | 0     | 0        | 0    | 0                | 18               |               |                |        |

Lic. José Antonio Zenteno Santiago

Director General

