# gobierno Constitucional del estado de chiapas 

## SECRETARİA DE HACIENDA

otros Recursos - ISR Participable Estatal (Clasificación Administrativa)

CIERRE DE JUNIO

| 2.1.1.1.1.201 Educación Estatal |  |  |  |  |  |  |  |  |  |  | martes, 30 de junio de 2020 |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| UR FI Fun SF SSFPS PP OA AI PT MPIO COGC GASTO TG TR FF SFIE | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | $\begin{array}{r} \text { Presupuesto } \\ \text { Liberado } \end{array}$ | Presupuesto por Liberar | $\begin{gathered} \text { Presupuesto } \\ \text { Ministrado } \end{gathered}$ | Presupuesto Comprometido | Presupuesto Devengado | $\begin{aligned} & \text { Presupuesto } \\ & \text { Ejercido } \end{aligned}$ | $\begin{array}{r} \text { Presupuesto } \\ \text { Pagado } \end{array}$ | Subejercicio |
| Gran Total |  | 3,120,000.00 | 05,128,601.38 | 88,248,60.3. | 85,128,60.38 | 3,120,000.0 | 55,12,60.13 | 6,5,53,523.6 | 64,50, 53.6 .61 | 6,4,50,5,53.61 | 64,503,53,61 | 23,74,507.77 |
| Total |  | 3,120,00.00 | 85,12, 601.38 | 88,2 | 85,12,500.38 | 3,12 | ${ }_{\text {s5, }} 1$ | 64,503,53,61 | 23.61 | 64,503,53,61 | 64,50,533.61 | 23,75, 077.7 |
| total fuente de financimiento |  | 3,120,000.00 | 85,128,60, 38 |  | 25,128,601.38 | 3,22,000.00 | *5,120,60, 38 | 6, $6,503,53.61$ | 64,503,53,.61 | 6,5,50,53,61 | 64,503,32.61 | 23,45,07.77 |
| total global funcoins Eduacibn |  | 3,120,00000 | 45,12, $2,01.38$ |  | 85,126,601.8 | 3,120,00000 | 05,12, 5101.38 | 64,503,23,61 | 64,503,32.61 | 6,503,53.61 | 64,503,23,61 | 23,75,07,7 |
| Total Global SUbruente de fnanciamiento 8 Economias de fjercicos Ateriores |  | 0.00 | 85, $12,0,61.38$ | 85, 2, 2,601.38 | 85,12,501.38 | 0.00 | 85, $21.4,61.18$ | 64,503,532,61 | 64,503,523,61 | 6,500,53, 61 | 64,503,52361 | 20,65,077,7 |
| INSTITUCIONALES |  | 0.00 |  | 85,512,601.39 | 85,12,501.38 | 0.00 | 85,512,601.38 | 64,503, 23.51 | ${ }^{64,503,523,61}$ | 4,5,50,53, 61 | 6, 5, $03,323,61$ | 20,65,07.77 |
| 012 | Subsecretarla de Educadơn Estabal | 0.00 | 31,94,0707.12 | 31,94,907,12 | 31,998,073,12 | 0.00 | 31.940097.12 | 25,688,599.96 | 25,66es,5996 | 25,66, 59.96 | 25,66,599.6 | 6,279,47.16 |
|  | Desaralo Soctal | 0.00 | 31,984,87.12 | 31,980,97.12 | 3,9940,087.12 | 0.00 | 31.948,887.12 | 25,668,99966 | 25.568 .599 .96 | 25,665,59.96 | 25,666,599.96 | 6,279,47.16 |
| 0125 | Euucaón | 0.00 | $31.984,889.12$ | ${ }^{31,9,94,0707.12}$ | 31,984,807.12 | 0.00 | 31,944,07, 12 | 25,66, 9 99.96 | 25,668,599.96 | 25,66,599,96 | 25,668,599.96 | 6,279,47,16 |
| 01256 | Oros Sevicos Educativos y Adividades Inherentes | 0.00 | 31,940,08,12 | 31,998,87,12 | 3,9,98,087.12 | 0.00 | 31,9mmem, 12 | 25,66s, 39.3 | 25,66s.999.96 | 25,66,599.96 | 25,66,599,96 | $6,278,47.16$ |
| 012561 | Oros Servicos Eucativs Y Adividades Interentes | 0.00 | 31,94,688, 12 | 31,998,07.12 | 3,9,98,08, 12 | 0.00 | 31,944,07.12 | 25,66,599\% | 25,568.999.96 | 25,66,999.96 | 25,66,599.96 | 6,279,47,16 |
| $\begin{array}{llllll} 0 & 0 & 2 & 5 & 6 & 1 \\ 0 \\ 0 & 2 & 2 & 5 & 6 & 0 \end{array}$ | Educacoion. | 0.00 | 31,94, 807.12 | 31,940,07.12 | 31,940,077.12 | 0.00 | 3,9,90087.12 | $25.566,59996$ | 25,686,599.6 | 25,66, $5,59.96$ | 25,668,599.6 | 6,27,4877.16 |
|  | Programa de sevvicios de popova al edicicacon | 0.00 | 31,940,07.12 | 31.909097.12 | 31,984807.12 | 0.00 | 3,2990,07.1.2 | 25,660,599\%6 | 25,66s,593.36 | 25,665,59.96 | 25,668,599.6 | 5,20,487,16 |
| $012 \begin{array}{llllllll}0 & 5 & 1 & 0601\end{array}$ | Asignación Nommal | 0.00 | 31,98,0807.12 | 31,94,888,12 | 3,9,94,007.12 | 0.00 | 31,94,47,12 | 25,66, 9 99,96 | 25,668,599.3 | 25,66,599.6 | 25,66,59999 | 6,279,47,16 |
| $\begin{array}{llllllllll}01 & 2 & 5 & 6 & 1 & D & 106 & 01501\end{array}$ | Servicos de Aporo Administratio | 0.00 | 31,986,07. 12 | 31,984,07, 12 | 3,9,984807.12 | 0.00 | 31,96,087.12 | 25,66,599.96 | 25,66,599,96 | 25,665,59.96 | 25,668599.96 | 6,279,40.1.6 |
|  | Gestión Docente y A Ammistrativa | 000 | 31,984,08, 12 | 31,940,07.12 | 3,9,940807.12 | 0.00 | 31,994,07.12 | 25,668,59996 | 25,66, 999.96 | 25.56 | 25,66,599.96 | .487.16 |
|  | Cobetura Estat | 000 | 31,964,07, 12 | 31.940897.12 | 31,9m07, ${ }^{\text {a }}$ | 0.00 | $31,968087.12$ | 25,66,59996 | 25,666,59,9 | 25.568 .599 | 25,665,999.96 | 6,272,47,1.6 |
| 012561 D 106015014001000 $\begin{array}{lllllllllllll}01 & 2 & 5 & 6 & 1 & D & 106 & 01 & S 01 & A 001 & 000 & 0 & 4000\end{array}$ $\begin{array}{lllllllllllll}01 & 2 & 5 & 6 & 1 & D & 106 & 01 & S 01 & A 001 & 000 & 0 & 4400\end{array}$ $\begin{array}{lllllllllllll}01 & 2 & 5 & 6 & 1 & D & 106 & 01 & S 01 & \text { A001 } & 000 & 0 & 441\end{array}$ | Transterendas, Asignaciones, Subsidios y Otras Ayvids. | 0.00 | 31,984087.12 | 31,980,0707.12 | 31,998007, 12 | 0.00 | 31,980,08, 12 | 25,686,599.96 | 25,668,599.96 | 25,66,599.96 | ${ }^{25,665,599.6}$ | 6,27,487.16 |
|  | Ayudas Sccales. | 0.00 | 31,984,887.12 | 31,940,07.1.12 | 3,994007, 12 | 0.00 | 31.906087 .12 | 25,66,599.96 | 25,668,599.96 | 25,66,599.96 | 25,665,599.68 | 6,279,40,16 |
|  | Ayudas Sccalesa Peeronas. | 0.00 | 31,94, 8 87, 12 | 31.946807 .12 | 31,9980,07.12 | 0.00 | 31,940,07, 12 | ${ }^{25,566,599.96}$ | 25,566,599.6 | 25,668,599.6 | 25,560,599.96 | 6,27,487.16 |
| $012556100106015014001000044101 \quad 1 \quad 15818$ в 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Soclales). | 0.00 | 3,9,94,87.1. | 31,984,07,12 | 3,9,98,087.12 | 0.00 | 31,98, $0^{87,12}$ | 25,66e,599.96 | 25,66,5930 | 25,66,599\% | 25,66,599.8 | 27,487.16 |
|  | Drección de Educacoin Qasisa | 0.00 | 3,465,1.4.4.12 | x5,46, 184,4.12 | 30,46, 12, 4, 2 | 0.08 | ${ }^{\text {x,46s, } 8,4,12}$ | 22,45, 3, 2,29 | 22,45,584,29 | 2,4,4,5,4,29 | 22,45,58,29 | ${ }^{14,017,799.35}$ |
| 112 | Desaralo Socal | 0.00 | 3,465,184.12 | 35,66, 18, 12 | 3,463,14,4,12 | 0.00 | 3,463,184,12 | 22,45,584,29 | 2, $24.4,58,2,29$ | 22,45,594.29 | $22^{2,445,58,29}$ | 14,017,789.83 |
| 1125 | Euucaion | 0.00 | 5,46, 18.4 .12 | 36,45,1,96,12 | 36,43,14,1.12 | 0.00 | x,46 | 22,45,5,4,29 | 2 2,4 | 2,44 | 2,45 | 3 |
| 11251 | Educadón 能佼 | 0.00 | 2,56,793,7 | 22,68,73,7\% | 2,68, $2,73,7$ | 0.0 | 22,68,73.77 | 22,25, 20.50 | 22,53, 20.50 | 22,25,79,60 | 22,551,70, 50 | 45,5,3.17 |
| 112511 | Evucador Inldal y Preescolar | ${ }_{0.00}$ | ${ }^{6,500,56589}$ | 6,609,565.88 | 6,500,565.89 | 0.00 | 6,500, 565 588 | 6,973,96, 17 |  | 6,978,969,17 | 6,478,966,17 | 129,58, ${ }^{\text {n }}$ |
| $\begin{array}{lllllll} 11 & 1 & 2 & 5 & 1 & 1 & 0 \\ 1 & 2 & 5 & 1 & 1 & 0 \end{array}$ | Eucacaion. | 0.00 | ${ }^{6,500,565.89}$ | 5,500,555.88 | ¢,600,5ss.se | 0.00 | 6,500, 5 S5 ses | 6.570, 413 | 6,77, | 6,77,998 | 6,478,986,17 | 129,593, |
|  | Programa de desearalo de le educadoro basica | 0.00 | 6,500,56, | ${ }^{6,508,5655}$ | 6,500,56 | 0.00 | ${ }^{6}$ 6,68,4,59589 | 079,386. 17 | 6. 17 | 4 n, | 6,478,986.17 | 1 |
|  | Asignacion Nomal | 0.00 | 6,500, 5 S5,se | 6,500,55s.88 | 5,50, 5,95.88 | 0.00 | 6,60s,5s5.ay | 6,779,966.17 | 8,978,96,17 | 6,\%7\%, | 6,47,996.17 | 120,57 |
|  | Educación Basica de | 0.00 | 6,500.585.88 | 6,500,555.88 | ${ }^{\text {6,608,565.88 }}$ | 0.00 | 6,60, cry | 6,77,986,17 | 6,97,986,17 | 6,972.em | 6,77,996,17 | 599,71 |
|  | Educaion Prescolar Seneral | 0.00 | 5,915415.01 | 5,915,415.01 | 5,95,45,01 | 0.00 | 5,9\%ansoi- |  | 5.599,26,49 | ,309,426.4 | $5,799426,99$ | $115,598.52$ |
|  | Cobertura Estal | 0.00 | 5,95,415,01 | 5,954,4501 | 5,95,41501 | 0.00 | H15,41501 | $5,5094280 \times$ | 5,99,426,99, | $5,509,42,49$ | $5,5998.426 .49$ | 115 seas. 5 |
|  | Senvicos Personales. | 0.00 | 5,599,26,49 | 5,590,86,49 | 5,79,928,49 | 0.00 | (5,599,26,69 | $5,598,46,49$ | 5,99,420 | 5,9,9,46,49 | $5,599,46,49$ | 0.00 |
| $\begin{array}{lllllllllllllll}11 & 2 & 5 & 1 & 1 & 0 & 002 & 01 & E 014001 & 000 & 2 & 1200 \\ 11 & 2 & 5 & 1 & 1 & 0 & 002 & 01 & 600 & 0001 & 000 & 2 & 122\end{array}$ | Reruneraciones a P Personal de Caradere Transturio. | 0.00 | $5,799,46,49$ | 5,798,426.49 | 5,799,926,49 |  | 5.x9,426.49 | $5,508,426,49$ | 15.5 | 5,799,626,49 | 5,799926,49 | -0, |
|  |  | 0.000 0.00 |  | 5, 5 ¢,79,426,49 | ${ }_{\text {cke }}^{5} 5$ |  | ${ }_{5}^{5,799,46,49}$ | 5,599,26,49 |  | 5,799,426,49 |  | -0.0 |
| $\begin{array}{llllllllllllllll}11 & 2 & 5 & 1 & 1 & \mathrm{D} & 002 & 01 & E 01 & A 001 & 000 & 2 & 12203 & 1 & 1 & 5818 \\ \text { B } & 2\end{array}$ <br>  | Senvicios Senerales. | 0.00 | 115,9ew ${ }^{\text {a }}$ | 115,980. 52 | H15,900.52 | 0.00 | Sim. | $\bigcirc$ |  | $5,739,26549$ <br> 0.00 | $\underset{\substack{\text { 5,99,426,99 } \\ 0.00}}{ }$ |  |
| $1125151100020160140010002 \% 3900$ | Otros Sevivicos Generales. | 0.00 | 115,ses.s2 | 115,98.53 | 115,985.52 | 0.00 | 115.598 .52 | 70.0 | $0 \times$ | 0.0 | 0.00 | 11.5 senes |
|  | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 0.00 |  |  |  |  | 115.585. | $\square$ | $)^{\circ}$ |  | 0.00 |  |
|  | Impuesto sobre Nóminas y Otros que se Deriven de una Relación Laboral (Docente) | 0.08 | 115.9 ens | 115.800 .52 | 115,94.52 |  |  |  | , |  | 0.00 | $115.5 \times 5 \times 5$ |

