



**GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS  
SECRETARÍA DE HACIENDA**

**Otros Recursos - Ingresos No Gubernamentales (Clasificación Administrativa)  
SISTEMA PRESUPUESTARIO 2019  
(PESOS)  
CIERRE 2019**

EP-7Y11

Página 1 de 2

martes, 31 de diciembre de 2019

2.1.1.2.0.640 Instituto de Salud

| UR F  | FUN | SF | SSFP | PP | OA | AI | PT | MPIO | COGC | GASTO | TG | TR | FF | SFTE | 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 | Disponible Presupuestario Modificado |
|---|-----|----|------|----|----|----|----|------|------|-------|----|----|----|------|-------------|----------------------|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|---------------------------|--------------------------------------|
| <b>Gran Total</b>   |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 20,775,714.76     | 20,775,714.76          | 20,775,714.76        | 0.00                    | 20,775,714.76          | 5,123,329.93                        | 5,123,329.93                     | 4,017,977.86                    | 4,017,977.86                  | 16,757,736.90             | 15,652,384.83                        |
| <b>Total</b>  |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 20,775,714.76     | 20,775,714.76          | 20,775,714.76        | 0.00                    | 20,775,714.76          | 5,123,329.93                        | 5,123,329.93                     | 4,017,977.86                    | 4,017,977.86                  | 16,757,736.90             | 15,652,384.83                        |
| <b>TOTAL FUENTE DE FINANCIAMIENTO</b>   |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 20,775,714.76     | 20,775,714.76          | 20,775,714.76        | 0.00                    | 20,775,714.76          | 5,123,329.93                        | 5,123,329.93                     | 4,017,977.86                    | 4,017,977.86                  | 16,757,736.90             | 15,652,384.83                        |
| TOTAL GLOBAL FUNCIÓN 3 Salud  |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 20,775,714.76     | 20,775,714.76          | 20,775,714.76        | 0.00                    | 20,775,714.76          | 5,123,329.93                        | 5,123,329.93                     | 4,017,977.86                    | 4,017,977.86                  | 16,757,736.90             | 15,652,384.83                        |
| TOTAL GLOBAL SUBFUENTE DE FINANCIAMIENTO F Recursos por Ingresos Excedentes   |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 20,775,714.76     | 20,775,714.76          | 20,775,714.76        | 0.00                    | 20,775,714.76          | 5,123,329.93                        | 5,123,329.93                     | 4,017,977.86                    | 4,017,977.86                  | 16,757,736.90             | 15,652,384.83                        |
| <b>INSTITUCIONALES</b>  |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 20,775,714.76     | 20,775,714.76          | 20,775,714.76        | 0.00                    | 20,775,714.76          | 5,123,329.93                        | 5,123,329.93                     | 4,017,977.86                    | 4,017,977.86                  | 16,757,736.90             | 15,652,384.83                        |
| 04 Dirección de Atención Médica   |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 20,775,714.76     | 20,775,714.76          | 20,775,714.76        | 0.00                    | 20,775,714.76          | 5,123,329.93                        | 5,123,329.93                     | 4,017,977.86                    | 4,017,977.86                  | 16,757,736.90             | 15,652,384.83                        |
| 04 2 Desarrollo Social  |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 20,775,714.76     | 20,775,714.76          | 20,775,714.76        | 0.00                    | 20,775,714.76          | 5,123,329.93                        | 5,123,329.93                     | 4,017,977.86                    | 4,017,977.86                  | 16,757,736.90             | 15,652,384.83                        |
| 04 2 3 Salud  |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 20,775,714.76     | 20,775,714.76          | 20,775,714.76        | 0.00                    | 20,775,714.76          | 5,123,329.93                        | 5,123,329.93                     | 4,017,977.86                    | 4,017,977.86                  | 16,757,736.90             | 15,652,384.83                        |
| 04 2 3 5 Protección Social en Salud   |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 20,775,714.76     | 20,775,714.76          | 20,775,714.76        | 0.00                    | 20,775,714.76          | 5,123,329.93                        | 5,123,329.93                     | 4,017,977.86                    | 4,017,977.86                  | 16,757,736.90             | 15,652,384.83                        |
| 04 2 3 5 1 Protección Social en Salud   |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 20,775,714.76     | 20,775,714.76          | 20,775,714.76        | 0.00                    | 20,775,714.76          | 5,123,329.93                        | 5,123,329.93                     | 4,017,977.86                    | 4,017,977.86                  | 16,757,736.90             | 15,652,384.83                        |
| 04 2 3 5 1 B En Construcción.   |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 20,775,714.76     | 20,775,714.76          | 20,775,714.76        | 0.00                    | 20,775,714.76          | 5,123,329.93                        | 5,123,329.93                     | 4,017,977.86                    | 4,017,977.86                  | 16,757,736.90             | 15,652,384.83                        |
| 04 2 3 5 1 B 019 Programa de fortalecimiento al servicio de salud   |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 20,775,714.76     | 20,775,714.76          | 20,775,714.76        | 0.00                    | 20,775,714.76          | 5,123,329.93                        | 5,123,329.93                     | 4,017,977.86                    | 4,017,977.86                  | 16,757,736.90             | 15,652,384.83                        |
| 04 2 3 5 1 B 019 01 Asignación Normal   |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 20,775,714.76     | 20,775,714.76          | 20,775,714.76        | 0.00                    | 20,775,714.76          | 5,123,329.93                        | 5,123,329.93                     | 4,017,977.86                    | 4,017,977.86                  | 16,757,736.90             | 15,652,384.83                        |
| 04 2 3 5 1 B 019 01 P12 Prevención y Control de Enfermedades  |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 20,775,714.76     | 20,775,714.76          | 20,775,714.76        | 0.00                    | 20,775,714.76          | 5,123,329.93                        | 5,123,329.93                     | 4,017,977.86                    | 4,017,977.86                  | 16,757,736.90             | 15,652,384.83                        |
| 04 2 3 5 1 B 019 01 P12 A001 Iniciativa Salud Mesoamericana 2015, Chiapas, México. (Componente I)   |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 20,775,714.76     | 20,775,714.76          | 20,775,714.76        | 0.00                    | 20,775,714.76          | 5,123,329.93                        | 5,123,329.93                     | 4,017,977.86                    | 4,017,977.86                  | 16,757,736.90             | 15,652,384.83                        |
| 04 2 3 5 1 B 019 01 P12 A001 000 Cobertura Estatal  |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 20,775,714.76     | 20,775,714.76          | 20,775,714.76        | 0.00                    | 20,775,714.76          | 5,123,329.93                        | 5,123,329.93                     | 4,017,977.86                    | 4,017,977.86                  | 16,757,736.90             | 15,652,384.83                        |
| 04 2 3 5 1 B 019 01 P12 A001 000 0 2000 Materiales y Suministros.   |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 6,236,740.00      | 6,236,740.00           | 6,236,740.00         | 0.00                    | 6,236,740.00           | 1,972,028.39                        | 1,972,028.39                     | 1,057,651.43                    | 1,057,651.43                  | 5,179,088.57              | 4,264,711.61                         |
| 04 2 3 5 1 B 019 01 P12 A001 000 0 2100 Materiales de Administración, Emisión de Documentos y Artículos Oficiales.                            |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 206,500.00        | 206,500.00             | 206,500.00           | 0.00                    | 206,500.00             | 102,671.31                          | 102,671.31                       | 102,671.31                      | 102,671.31                    | 103,828.69                | 103,828.69                           |
| 04 2 3 5 1 B 019 01 P12 A001 000 0 211 Materiales, Útiles y Equipos Menores de Oficina.   |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 150,000.00        | 150,000.00             | 150,000.00           | 0.00                    | 150,000.00             | 65,671.95                           | 65,671.95                        | 65,671.95                       | 65,671.95                     | 84,328.05                 | 84,328.05                            |
| 04 2 3 5 1 B 019 01 P12 A001 000 0 21101 1 1 7Y11 F 1 Materiales y Útiles de Oficina.   |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 150,000.00        | 150,000.00             | 150,000.00           | 0.00                    | 150,000.00             | 65,671.95                           | 65,671.95                        | 65,671.95                       | 65,671.95                     | 84,328.05                 | 84,328.05                            |
| 04 2 3 5 1 B 019 01 P12 A001 000 0 214 Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones.                |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 56,500.00         | 56,500.00              | 56,500.00            | 0.00                    | 56,500.00              | 36,999.36                           | 36,999.36                        | 36,999.36                       | 36,999.36                     | 19,500.64                 | 19,500.64                            |
| 04 2 3 5 1 B 019 01 P12 A001 000 0 21401 1 1 7Y11 F 1 Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 56,500.00         | 56,500.00              | 56,500.00            | 0.00                    | 56,500.00              | 36,999.36                           | 36,999.36                        | 36,999.36                       | 36,999.36                     | 19,500.64                 | 19,500.64                            |
| 04 2 3 5 1 B 019 01 P12 A001 000 0 2200 Alimentos y Utensilios.   |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 1,930,000.00      | 1,930,000.00           | 1,930,000.00         | 0.00                    | 1,930,000.00           | 920,135.04                          | 920,135.04                       | 5,758.08                        | 5,758.08                      | 1,924,241.92              | 1,009,864.96                         |
| 04 2 3 5 1 B 019 01 P12 A001 000 0 221 Productos Alimenticios para Personas.  |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 1,920,000.00      | 1,920,000.00           | 1,920,000.00         | 0.00                    | 1,920,000.00           | 919,930.04                          | 919,930.04                       | 5,553.08                        | 5,553.08                      | 1,914,446.92              | 1,000,069.96                         |
| 04 2 3 5 1 B 019 01 P12 A001 000 0 22111 1 1 7Y11 F 1 Productos Alimenticios para Personas.   |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 1,920,000.00      | 1,920,000.00           | 1,920,000.00         | 0.00                    | 1,920,000.00           | 919,930.04                          | 919,930.04                       | 5,553.08                        | 5,553.08                      | 1,914,446.92              | 1,000,069.96                         |
| 04 2 3 5 1 B 019 01 P12 A001 000 0 223 Utensilios para el Servicio de Alimentación.   |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 10,000.00         | 10,000.00              | 10,000.00            | 0.00                    | 10,000.00              | 205.00                              | 205.00                           | 205.00                          | 205.00                        | 9,795.00                  | 9,795.00                             |
| 04 2 3 5 1 B 019 01 P12 A001 000 0 22301 1 1 7Y11 F 1 Utensilios para el Servicio de Alimentación.  |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 10,000.00         | 10,000.00              | 10,000.00            | 0.00                    | 10,000.00              | 205.00                              | 205.00                           | 205.00                          | 205.00                        | 9,795.00                  | 9,795.00                             |
| 04 2 3 5 1 B 019 01 P12 A001 000 0 2500 Productos Químicos, Farmacéuticos y de Laboratorio.   |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 3,151,000.00      | 3,151,000.00           | 3,151,000.00         | 0.00                    | 3,151,000.00           | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 3,151,000.00              | 3,151,000.00                         |
| 04 2 3 5 1 B 019 01 P12 A001 000 0 253 Medicinas y Productos Farmacéuticos.   |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 2,051,000.00      | 2,051,000.00           | 2,051,000.00         | 0.00                    | 2,051,000.00           | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 2,051,000.00              | 2,051,000.00                         |
| 04 2 3 5 1 B 019 01 P12 A001 000 0 25301 1 1 7Y11 F 1 Medicinas y Productos Farmacéuticos.  |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 2,051,000.00      | 2,051,000.00           | 2,051,000.00         | 0.00                    | 2,051,000.00           | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 2,051,000.00              | 2,051,000.00                         |
| 04 2 3 5 1 B 019 01 P12 A001 000 0 255 Materiales, Accesorios y Suministros de Laboratorio.   |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 1,100,000.00      | 1,100,000.00           | 1,100,000.00         | 0.00                    | 1,100,000.00           | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 1,100,000.00              | 1,100,000.00                         |
| 04 2 3 5 1 B 019 01 P12 A001 000 0 25501 1 1 7Y11 F 1 Materiales, Accesorios y Suministros de Laboratorio.                                    |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 1,100,000.00      | 1,100,000.00           | 1,100,000.00         | 0.00                    | 1,100,000.00           | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 1,100,000.00              | 1,100,000.00                         |
| 04 2 3 5 1 B 019 01 P12 A001 000 0 2600 Combustibles, Lubricantes y Aditivos.   |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 949,240.00        | 949,240.00             | 949,240.00           | 0.00                    | 949,240.00             | 949,222.04                          | 949,222.04                       | 949,222.04                      | 949,222.04                    | 17.96                     | 17.96                                |
| 04 2 3 5 1 B 019 01 P12 A001 000 0 261 Combustibles, Lubricantes y Aditivos.  |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 949,240.00        | 949,240.00             | 949,240.00           | 0.00                    | 949,240.00             | 949,222.04                          | 949,222.04                       | 949,222.04                      | 949,222.04                    | 17.96                     | 17.96                                |
| 04 2 3 5 1 B 019 01 P12 A001 000 0 26111 1 1 7Y11 F 1 Combustibles.   |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 949,240.00        | 949,240.00             | 949,240.00           | 0.00                    | 949,240.00             | 949,222.04                          | 949,222.04                       | 949,222.04                      | 949,222.04                    | 17.96                     | 17.96                                |
| 04 2 3 5 1 B 019 01 P12 A001 000 0 3000 Servicios Generales.  |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 5,418,814.76      | 5,418,814.76           | 5,418,814.76         | 0.00                    | 5,418,814.76           | 3,151,301.54                        | 3,151,301.54                     | 2,960,326.43                    | 2,960,326.43                  | 2,458,488.33              | 2,267,513.22                         |
| 04 2 3 5 1 B 019 01 P12 A001 000 0 3200 Servicios de Arrendamiento.   |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 260,000.00        | 260,000.00             | 260,000.00           | 0.00                    | 260,000.00             | 116,155.10                          | 116,155.10                       | 116,155.10                      | 116,155.10                    | 143,844.90                | 143,844.90                           |
| 04 2 3 5 1 B 019 01 P12 A001 000 0 322 Arrendamiento de Edificios.  |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 180,000.00        | 180,000.00             | 180,000.00           | 0.00                    | 180,000.00             | 116,155.10                          | 116,155.10                       | 116,155.10                      | 116,155.10                    | 63,844.90                 | 63,844.90                            |
| 04 2 3 5 1 B 019 01 P12 A001 000 0 32201 1 1 7Y11 F 1 Arrendamiento de Edificios y Locales.   |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 180,000.00        | 180,000.00             | 180,000.00           | 0.00                    | 180,000.00             | 116,155.10                          | 116,155.10                       | 116,155.10                      | 116,155.10                    | 63,844.90                 | 63,844.90                            |
| 04 2 3 5 1 B 019 01 P12 A001 000 0 325 Arrendamiento de Equipo de Transporte.   |     |    |      |    |    |    |    |      |      |       |    |    |    |      |             | 0.00                 | 80,000.00         | 80,000.00              | 80,000.00            | 0.00                    | 80,000.00              | 0.00                                | 0.00                             | 0.00                            | 0.00                          | 80,000.00                 | 80,000.00                            |