

**GASTO DEL SECTOR PÚBLICO PRESUPUESTARIO EN CLASIFICACIÓN ECONOMICA**

**INFORME DE AVANCE DE GESTIÓN FINANCIERA**

Del 1 de Enero al 30 de Junio del 2015

**21120790 INSTITUTO PARA LA GESTION INTEBRAL DE RIESGOS DE DESASTRES DEL ESTADO DE CHIAPAS.**

| CONCEPTO / CAPÍTULO DE GASTO                                | PRESUPUESTO DE EGRESOS |                       |                       |                      | AVANCE % DEL DEVENGADO EN RELACIÓN AL: |             |             |
|-------------------------------------------------------------|------------------------|-----------------------|-----------------------|----------------------|----------------------------------------|-------------|-------------|
|                                                             | APROBADO ANUAL         | MODIFICADO            | MINISTRADO            | DEVENGADO            |                                        |             |             |
|                                                             | 1                      | 2                     | 3                     | 4                    | 1                                      | 2           | 3           |
| <b>TOTAL</b>                                                | <b>237,915,690.88</b>  | <b>269,780,690.88</b> | <b>220,747,718.35</b> | <b>40,665,243.87</b> | <b>17.1</b>                            | <b>15.1</b> | <b>18.4</b> |
| <b>GASTO PROGRAMABLE</b>                                    | <b>237,915,690.88</b>  | <b>269,780,690.88</b> | <b>220,747,718.35</b> | <b>40,665,243.87</b> | <b>17.1</b>                            | <b>15.1</b> | <b>18.4</b> |
| <b>GASTO CORRIENTE</b>                                      | <b>64,881,823.13</b>   | <b>86,746,823.13</b>  | <b>50,913,850.60</b>  | <b>34,607,098.61</b> | <b>53.3</b>                            | <b>39.9</b> | <b>68.0</b> |
| 1000 Servicios Personales                                   | 38,492,897.05          | 38,492,897.05         | 16,172,516.74         | 11,230,453.28        | N/A                                    | 29.2        | 69.4        |
| Gasto de Operación                                          | 16,690,562.08          | 26,340,925.74         | 12,828,333.52         | 6,256,645.33         | 37.5                                   | 23.8        | 48.8        |
| 2000 Materiales y Suministros                               | 5,629,353.22           | 5,629,353.22          | 2,906,802.72          | 860,505.17           | 15.3                                   | 15.3        | 29.6        |
| 3000 Servicios Generales                                    | 10,375,915.28          | 20,026,278.94         | 9,921,530.80          | 5,396,140.16         | 52.0                                   | 26.9        | 54.4        |
| Otros Erogaciones                                           | 9,698,364.00           | 21,913,000.34         | 21,913,000.34         | 17,120,000.00        | 176.5                                  | 78.1        | 78.1        |
| 4000 Transferencias, Asignaciones, Subsidios y Otras Ayudas | 9,698,364.00           | 21,913,000.34         | 21,913,000.34         | 17,120,000.00        | N/A                                    | 78.1        | 78.1        |
|                                                             |                        |                       |                       |                      | N/A                                    | N/A         | N/A         |
| <b>Capital Humano</b>                                       | <b>685,293.58</b>      | <b>685,293.58</b>     |                       |                      |                                        |             |             |
| 3000 Servicios Personales                                   | 685,293.58             | 685,293.58            |                       |                      |                                        |             |             |
| <b>GASTO DE CAPITAL</b>                                     | <b>173,033,867.75</b>  | <b>183,033,867.75</b> | <b>169,833,867.75</b> | <b>6,058,145.26</b>  | <b>3.5</b>                             | <b>3.3</b>  | <b>3.6</b>  |
| Inversión Pública                                           | 173,033,867.75         | 183,033,867.75        | 169,833,867.75        | 6,058,145.26         | 3.5                                    | 3.3         | 3.6         |
| 2000 Materiales y Suministros                               | 546,914.12             | 3,849,955.91          | 3,849,955.91          | 2,368,780.55         | 433.1                                  | 61.5        | 61.5        |
| 3000 Servicios Generales                                    | 98,183,394.10          | 121,107,910.31        | 121,107,910.31        | 2,053,414.71         | 2.1                                    | 1.7         | 1.7         |
| 4000 Transferencias, Asignaciones, Subsidios y Otras Ayudas |                        | 32,326,842.00         | 32,326,842.00         | 1,635,950.00         | N/A                                    | 5.1         | 5.1         |
| 5000 Bienes Mueble, Inmuebles e Intangibles                 | 5,403,559.53           | 12,549,159.53         | 12,549,159.53         |                      | N/A                                    | N/A         | N/A         |
| 7000 Inversiones Financieras y Otras Provisiones            | 68,900,000.00          | 13,200,000.00         |                       |                      |                                        |             |             |

**JEFE DEL ÁREA DE RECURSOS FINANCIEROS Y CONTABILIDAD**

**C.P. RICARDO VAZQUEZ ALFARO**

**JEFE DE LA UNIDAD DE APOYO ADMINISTRATIVO**

**ARQ. JUAN RUBEN CABRERA GUTIERREZ**