

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

PRESUPUESTO DE EGRESOS 2012

AVANCE DE BENEFICIARIOS POR PROYECTOS INSTITUCIONALES

(ENERO - SEPTIEMBRE)

ORGANISMO PÚBLICO: 294 00 Instituto AMANECER

PTO2012-53.2

| 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                                                                                                                                                    |    |    |    |    |                                                                      |        |         |         |              |        |                     |         |          |            |          |          |        |        |        |                | 1,371,114,684.41 | 1,371,114,684.41 |   |               |               |               |              |
| INSTITUCIONALES                                                                                                                                                      |    |    |    |    |                                                                      |        |         |         |              |        |                     |         |          |            |          |          |        |        |        |                | 17,786,147.41    | 17,786,147.41    |   |               |               |               |              |
| L<br><br>H<br><br>C<br><br>02<br><br>A19<br><br>A003<br><br><br><br>C09<br><br>A001<br><br><br><br>C10<br><br>A004<br><br><br><br>D01<br><br>A005<br><br><br><br>S01 |    |    |    |    | Protección social                                                    | Adulto |         |         |              |        |                     |         |          |            |          |          |        |        |        | 17,786,147.41  | 17,786,147.41    |                  |   |               |               |               |              |
|                                                                                                                                                                      |    |    |    |    | Otros grupos vulnerables                                             |        |         |         |              |        |                     |         |          |            |          |          |        |        |        |                |                  |                  |   | 17,786,147.41 | 17,786,147.41 |               |              |
|                                                                                                                                                                      |    |    |    |    | Desarrollo Social                                                    |        |         |         |              |        |                     |         |          |            |          |          |        |        |        |                |                  |                  |   |               | 17,786,147.41 | 17,786,147.41 |              |
|                                                                                                                                                                      |    |    |    |    | Programa Amanecer                                                    |        |         |         |              |        |                     |         |          |            |          |          |        |        |        |                |                  |                  |   |               | 17,786,147.41 | 17,786,147.41 |              |
|                                                                                                                                                                      |    |    |    |    | Asesoría en materia jurídica                                         |        |         |         |              |        |                     |         |          |            |          |          |        |        |        |                |                  |                  |   |               | 274,342.06    | 274,342.06    |              |
|                                                                                                                                                                      |    |    |    |    | Asesoramiento Jurídico a los Órganos administrativos                 |        | 63      | 33      | 33           | 0      | 33                  | 0       | 0        | 0          | 0        | 0        | 0      | 0      | 0      | 0              | 0                | 0                | 0 | 0             | 33            | 274,342.06    | 274,342.06   |
|                                                                                                                                                                      |    |    |    |    |                                                                      |        |         | 30      | 30           | 0      | 30                  | 0       | 0        | 0          | 0        | 0        | 0      | 0      | 0      | 0              | 0                | 0                | 0 | 0             | 30            |               |              |
|                                                                                                                                                                      |    |    |    |    |                                                                      |        | 63      | 33      | 33           | 0      | 33                  | 0       | 0        | 0          | 0        | 0        | 0      | 0      | 0      | 0              | 0                | 0                | 0 | 0             | 33            |               |              |
|                                                                                                                                                                      |    |    |    |    |                                                                      |        |         | 30      | 30           | 0      | 30                  | 0       | 0        | 0          | 0        | 0        | 0      | 0      | 0      | 0              | 0                | 0                | 0 | 0             | 30            |               |              |
|                                                                                                                                                                      |    |    |    |    | Control y evaluación eficaz de la gestión institucional              |        |         |         |              |        |                     |         |          |            |          |          |        |        |        |                |                  |                  |   |               |               | 578,410.27    | 578,410.27   |
|                                                                                                                                                                      |    |    |    |    | Planear, coordinar y promover la ejecución de programas y proyectos. |        | 240,000 | 121,096 | 57,056       | 64,040 | 90,332              | 30,764  | 0        | 0          | 29,626   | 53,295   | 22,500 | 750    | 14,925 |                |                  |                  |   |               |               | 578,410.27    | 578,410.27   |
|                                                                                                                                                                      |    |    |    |    |                                                                      |        |         | 118,904 | 49,841       | 69,063 | 87,162              | 31,742  | 0        | 0          | 31,757   | 56,617   | 18,784 | 766    | 10,980 |                |                  |                  |   |               |               |               |              |
|                                                                                                                                                                      |    |    |    |    |                                                                      |        | 0       | 0       | 0            | 0      | 0                   | 0       | 0        | 0          | 0        | 0        | 0      | 0      | 0      |                |                  |                  |   |               | 0             |               |              |
|                                                                                                                                                                      |    |    |    |    |                                                                      |        |         | 0       | 0            | 0      | 0                   | 0       | 0        | 0          | 0        | 0        | 0      | 0      | 0      |                |                  |                  |   |               | 0             |               |              |
|                                                                                                                                                                      |    |    |    |    | Coordinar las relaciones intergubernamentales                        |        |         |         |              |        |                     |         |          |            |          |          |        |        |        |                |                  |                  |   |               |               | 1,560,069.26  | 1,560,069.26 |
|                                                                                                                                                                      |    |    |    |    | Gestión Interinstitucional                                           |        | 40,000  | 20,000  | 18,000       | 2,000  | 19,000              | 1,000   | 0        | 0          | 500      | 500      | 3,000  | 14,000 | 2,000  |                |                  |                  |   |               |               | 1,560,069.26  | 1,560,069.26 |
|                                                                                                                                                                      |    |    |    |    |                                                                      |        |         | 20,000  | 17,000       | 3,000  | 18,000              | 2,000   | 0        | 0          | 500      | 500      | 3,000  | 14,000 | 2,000  |                |                  |                  |   |               |               |               |              |
|                                                                                                                                                                      |    |    |    |    |                                                                      |        | 35,000  | 17,855  | 15,040       | 2,815  | 17,460              | 395     | 0        | 0          | 395      | 395      | 3,013  | 11,951 | 2,101  |                |                  |                  |   |               |               |               |              |
|                                                                                                                                                                      |    |    |    |    |                                                                      |        |         | 17,145  | 15,313       | 1,832  | 16,631              | 514     | 0        | 0          | 395      | 395      | 3,694  | 10,555 | 2,106  |                |                  |                  |   |               |               |               |              |
|                                                                                                                                                                      |    |    |    |    | Dar apoyo de organización y logística.                               |        |         |         |              |        |                     |         |          |            |          |          |        |        |        |                |                  |                  |   |               |               | 9,502,831.22  | 9,502,831.22 |
|                                                                                                                                                                      |    |    |    |    | Logistica para la Operacion del Programa Amanecer.                   |        | 103     | 38      | 20           | 18     | 25                  | 13      | 0        | 0          | 18       | 13       | 0      | 0      | 7      |                |                  |                  |   |               |               | 9,502,831.22  | 9,502,831.22 |
|                                                                                                                                                                      |    |    |    |    |                                                                      |        |         | 65      | 35           | 30     | 39                  | 26      | 0        | 0          | 25       | 28       | 0      | 0      | 12     |                |                  |                  |   |               |               |               |              |
|                                                                                                                                                                      |    |    |    |    |                                                                      |        | 103     | 38      | 20           | 18     | 25                  | 13      | 0        | 0          | 18       | 13       | 0      | 0      | 7      |                |                  |                  |   |               |               |               |              |
|                                                                                                                                                                      |    |    |    |    |                                                                      |        |         | 65      | 35           | 30     | 39                  | 26      | 0        | 0          | 25       | 28       | 0      | 0      | 12     |                |                  |                  |   |               |               |               |              |
|                                                                                                                                                                      |    |    |    |    | Servicios de apoyo administrativo                                    |        |         |         |              |        |                     |         |          |            |          |          |        |        |        |                |                  |                  |   |               |               | 5,870,494.60  | 5,870,494.60 |

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| 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       |                                                                          |                  |        |                 |        |       |                     |          |            |       |             |      |       |      | 1,371,114,684.41 | 1,371,114,684.41 |              |              |  |
| INSTITUCIONALES         |                                                                          |                  |        |                 |        |       |                     |          |            |       |             |      |       |      | 17,786,147.41    | 17,786,147.41    |              |              |  |
| A002                    | Administración optima de los recursos humanos, materiales y financieros. | Servidor público | 63     | 33              | 33     | 0     | 33                  | 0        | 0          | 0     | 0           | 0    | 0     | 0    | 0                | 33               | 5,870,494.60 | 5,870,494.60 |  |
|                         |                                                                          |                  |        | 30              | 30     | 0     | 30                  | 0        | 0          | 0     | 0           | 0    | 0     | 0    | 30               |                  |              |              |  |
|                         |                                                                          |                  | 63     | 33              | 33     | 0     | 33                  | 0        | 0          | 0     | 0           | 0    | 0     | 0    | 33               |                  |              |              |  |
|                         |                                                                          |                  |        | 30              | 30     | 0     | 30                  | 0        | 0          | 0     | 0           | 0    | 0     | 0    | 30               |                  |              |              |  |

Lic. Mauricio Alejandro Gutiérrez Astudillo

Encargado del Despacho