

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS
SECRETARÍA DE HACIENDA

Analítico de Partidas por Clasificación Administrativa
SISTEMA PRESUPUESTARIO 2017
(PESOS)

CIERRE MENSUAL DE JUNIO

EP-01

Página 1 de 6

11400

Secretaría de Protección Civil

viernes, 30 de junio de 2017

FI	FSP	SSFP	PS	PP	OA	AI	PT	MPIO	GASTO	TG	FF	SFTE	PF	CP	DM	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 Modificada	Disponible Presupuestario Modificado	
Gran Total																	5,529,647.44	0.00	5,529,647.44	5,431,616.47	98,030.97	2,442,680.96	1,726,773.42	1,726,773.42	1,612,772.37	1,612,772.37	829,908.59	3,704,843.05	
Total																	5,529,647.44	0.00	5,529,647.44	5,431,616.47	98,030.97	2,442,680.96	1,726,773.42	1,726,773.42	1,612,772.37	1,612,772.37	829,908.59	3,704,843.05	
Oficina del Secretario																	5,529,647.44	0.00	5,529,647.44	5,431,616.47	98,030.97	2,442,680.96	1,726,773.42	1,726,773.42	1,612,772.37	1,612,772.37	829,908.59	3,704,843.05	
Gobierno																	5,529,647.44	0.00	5,529,647.44	5,431,616.47	98,030.97	2,442,680.96	1,726,773.42	1,726,773.42	1,612,772.37	1,612,772.37	829,908.59	3,704,843.05	
Asuntos de orden público y de seguridad Interior																	5,529,647.44	0.00	5,529,647.44	5,431,616.47	98,030.97	2,442,680.96	1,726,773.42	1,726,773.42	1,612,772.37	1,612,772.37	829,908.59	3,704,843.05	
Protección civil																	5,529,647.44	0.00	5,529,647.44	5,431,616.47	98,030.97	2,442,680.96	1,726,773.42	1,726,773.42	1,612,772.37	1,612,772.37	829,908.59	3,704,843.05	
Protección civil																	5,529,647.44	0.00	5,529,647.44	5,431,616.47	98,030.97	2,442,680.96	1,726,773.42	1,726,773.42	1,612,772.37	1,612,772.37	829,908.59	3,704,843.05	
Programa Sectorial de Gobierno																	5,529,647.44	0.00	5,529,647.44	5,431,616.47	98,030.97	2,442,680.96	1,726,773.42	1,726,773.42	1,612,772.37	1,612,772.37	829,908.59	3,704,843.05	
Programa de protección civil																	5,529,647.44	0.00	5,529,647.44	5,431,616.47	98,030.97	2,442,680.96	1,726,773.42	1,726,773.42	1,612,772.37	1,612,772.37	829,908.59	3,704,843.05	
Asignación Normal																	5,529,647.44	0.00	5,529,647.44	5,431,616.47	98,030.97	2,442,680.96	1,726,773.42	1,726,773.42	1,612,772.37	1,612,772.37	829,908.59	3,704,843.05	
Acciones de prevención y promoción																	5,529,647.44	0.00	5,529,647.44	5,431,616.47	98,030.97	2,442,680.96	1,726,773.42	1,726,773.42	1,612,772.37	1,612,772.37	829,908.59	3,704,843.05	
Despacho del Secretario y Coordinación de la Política social de Protección Civil.																	5,529,647.44	0.00	5,529,647.44	5,431,616.47	98,030.97	2,442,680.96	1,726,773.42	1,726,773.42	1,612,772.37	1,612,772.37	829,908.59	3,704,843.05	
Cobertura Estatal																	5,529,647.44	0.00	5,529,647.44	5,431,616.47	98,030.97	2,442,680.96	1,726,773.42	1,726,773.42	1,612,772.37	1,612,772.37	829,908.59	3,704,843.05	
Servicios Personales.																	3,697,203.52	0.00	3,697,203.52	3,697,203.52	0.00	1,364,458.14	1,201,954.52	1,415,124.24	1,415,124.24	1,415,124.24	149,333.90	2,195,249.00	
Remuneraciones al Personal de Carácter Permanente.																	1,433,455.20	0.00	1,433,455.20	1,433,455.20	0.00	716,727.60	732,924.81	732,924.81	673,197.55	673,197.55	43,570.05	700,530.39	
Sueldos Base al Personal Permanente.																	1,433,455.20	0.00	1,433,455.20	1,433,455.20	0.00	716,727.60	732,924.81	732,924.81	673,197.55	673,197.55	43,570.05	700,530.39	
Sueldo al Personal de Confianza.																	1,433,455.20	0.00	1,433,455.20	1,433,455.20	0.00	716,727.60	732,924.81	732,924.81	673,197.55	673,197.55	43,570.05	700,530.39	
Remuneraciones Adicionales y Especiales.																	1,900,598.97	0.00	1,900,598.97	1,900,598.97	0.00	702,305.94	632,405.96	632,405.96	612,496.94	612,496.94	89,808.90	1,260,197.81	
Primas de Vacaciones, Dominical y Gratificación de Fin de Año.																	302,484.27	0.00	302,484.27	302,484.27	0.00	17,399.54	16,433.60	16,433.60	16,433.60	16,433.60	965.94	286,050.67	
Primas de Vacaciones y Dominical.																	34,799.07	0.00	34,799.07	34,799.07	0.00	17,399.54	16,433.60	16,433.60	16,433.60	16,433.60	965.94	18,365.47	
Aguinaldo o Gratificación de Fin de Año.																	267,685.20	0.00	267,685.20	267,685.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	267,685.20	
Compensaciones.																	1,598,114.70	0.00	1,598,114.70	1,598,114.70	0.00	684,906.30	615,972.36	615,972.36	596,063.34	596,063.34	88,842.96	982,142.34	
Compensaciones por Servicios Especiales.																	557,452.98	0.00	557,452.98	557,452.98	0.00	230,908.42	244,307.46	244,307.46	224,398.44	224,398.44	14,909.02	313,145.52	
Compensación Complementaria por Servicios Especiales.																	1,040,661.72	0.00	1,040,661.72	1,040,661.72	0.00	445,997.88	371,664.90	371,664.90	371,664.90	371,664.90	74,332.98	668,996.82	
Seguridad Social.																	109,193.35	0.00	109,193.35	109,193.35	0.00	54,596.70	45,497.25	45,497.25	45,497.25	45,497.25	9,099.45	63,696.10	
Aportaciones de Seguridad Social.																	109,193.35	0.00	109,193.35	109,193.35	0.00	54,596.70	45,497.25	45,497.25	45,497.25	45,497.25	9,099.45	63,696.10	
Aportaciones al IMSS.																	109,193.35	0.00	109,193.35	109,193.35	0.00	54,596.70	45,497.25	45,497.25	45,497.25	45,497.25	9,099.45	63,696.10	
Otras Prestaciones Sociales y Económicas.																	172,656.00	0.00	172,656.00	172,656.00	0.00	86,328.00	80,932.50	80,932.50	80,932.50	80,932.50	5,395.50	84,529.50	
Otras Prestaciones Sociales y Económicas.																	172,656.00	0.00	172,656.00	172,656.00	0.00	86,328.00	80,932.50	80,932.50	80,932.50	80,932.50	5,395.50	84,529.50	
Previsión Social Múltiple.																	172,656.00	0.00	172,656.00	172,656.00	0.00	86,328.00	80,932.50	80,932.50	80,932.50	80,932.50	5,395.50	84,529.50	
Pago de Estímulos a Servidores Públicos.																	81,300.00	0.00	81,300.00	81,300.00	0.00	4,500.00	3,000.00	3,000.00	3,000.00	3,000.00	1,000.00	78,300.00	
Estímulos.																	81,300.00	0.00	81,300.00	81,300.00	0.00	4,500.00	3,000.00	3,000.00	3,000.00	3,000.00	1,000.00	78,300.00	
Estímulos al Personal.																	21,600.00	0.00	21,600.00	21,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,600.00	
Incentivo al Personal.																	59,700.00	0.00	59,700.00	59,700.00	0.00	4,500.00	3,000.00	3,000.00	3,000.00	3,000.00	1,000.00	56,700.00	
Materiales y Suministros.																	908,899.99	-69,302.11	839,597.88	839,597.88	0.00	407,289.41	38,449.06	38,449.06	37,139.08	37,139.08	369,849.73	801,148.82	
Materiales de Administración, Emisión de Documentos y Artículos Oficiales.																	11,138.43	6,759.95	17,898.38	17,898.38	0.00	14,323.16	10,610.34	10,610.34	10,610.34	10,610.34	3,712.82	9,282.02	
Materiales, Útiles y Equipos Menores de Oficina.																	0.00	1,202.00	1,202.00	1,202.00	0.00	1,202.00	1,202.00	1,202.00	1,202.00	1,202.00	1,202.00	0.00	0.00
Materiales y Útiles de Oficina.																	0.00	1,202.00	1,202.00	1,202.00	0.00	1,202.00	1,202.00	1,202.00	1,202.00	1,202.00	1,202.00	0.00	0.00
Materiales y Útiles de Impresión y Reproducción.																	5,852.70	-975.46	4,877.24	4,877.24	0.00	1,950.92	0.00	0.00	0.00	0.00	1,950.92	1,877.24	
Materiales y Útiles de Impresión y Reproducción.																	3,132.70	-522.12	2,610.58	2,610.58	0.00	1,044.24	0.00	0.00	0.00	0.00	1,044.24	2,610.58	
Materiales Fotográficos.																	2,700.00	-453.34	2,246.66	2,246.66	0.00	906.68	0.00	0.00	0.00	0.00	906.68	2,266.66	
Material Estadístico y Geográfico.																	873.38	-145.56	727.82	727.82	0.00	291.12	0.00	0.00	0.00	0.00	291.12	727.82	