

21111400 Secretaría de Protección Civil

| UR | FI | FUN | SF | SSFP | PP | OA | AI | PT | MPIO | COG | 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 | |
|---|----|-----|----|------|----|-----|----|-----|------|-----|-------|-------|----|----|------|---|----------------------|---|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|---------------------------|---------------------------|--------------|
| Gran Total | | | | | | | | | | | | | | | | | 3,775,067.80 | 0.00 | 3,775,067.80 | 3,768,734.20 | 6,333.60 | 786,948.96 | 730,197.65 | 730,197.65 | 603,862.53 | 603,862.53 | 183,086.43 | 3,038,536.55 | |
| Total | | | | | | | | | | | | | | | | | 3,775,067.80 | 0.00 | 3,775,067.80 | 3,768,734.20 | 6,333.60 | 786,948.96 | 730,197.65 | 730,197.65 | 603,862.53 | 603,862.53 | 183,086.43 | 3,038,536.55 | |
| TOTAL FUENTE DE FINANCIAMIENTO | | | | | | | | | | | | | | | | | 3,775,067.80 | 0.00 | 3,775,067.80 | 3,768,734.20 | 6,333.60 | 786,948.96 | 730,197.65 | 730,197.65 | 603,862.53 | 603,862.53 | 183,086.43 | 3,038,536.55 | |
| TOTAL GLOBAL FUNCIÓN 7 Asuntos de orden público y de seguridad interior | | | | | | | | | | | | | | | | | 3,775,067.80 | 0.00 | 3,775,067.80 | 3,768,734.20 | 6,333.60 | 786,948.96 | 730,197.65 | 730,197.65 | 603,862.53 | 603,862.53 | 183,086.43 | 3,038,536.55 | |
| TOTAL GLOBAL SUBFUENTE DE FINANCIAMIENTO 5 Recursos del Ejercicio | | | | | | | | | | | | | | | | | 3,775,067.80 | 0.00 | 3,775,067.80 | 3,768,734.20 | 6,333.60 | 786,948.96 | 730,197.65 | 730,197.65 | 603,862.53 | 603,862.53 | 183,086.43 | 3,038,536.55 | |
| INSTITUCIONALES | | | | | | | | | | | | | | | | | 3,775,067.80 | 0.00 | 3,775,067.80 | 3,768,734.20 | 6,333.60 | 786,948.96 | 730,197.65 | 730,197.65 | 603,862.53 | 603,862.53 | 183,086.43 | 3,038,536.55 | |
| 01 | | | | | | | | | | | | | | | | Oficina del Secretario | 3,775,067.80 | 0.00 | 3,775,067.80 | 3,768,734.20 | 6,333.60 | 786,948.96 | 730,197.65 | 730,197.65 | 603,862.53 | 603,862.53 | 183,086.43 | 3,038,536.55 | |
| 01 | 1 | | | | | | | | | | | | | | | Gobierno | 3,775,067.80 | 0.00 | 3,775,067.80 | 3,768,734.20 | 6,333.60 | 786,948.96 | 730,197.65 | 730,197.65 | 603,862.53 | 603,862.53 | 183,086.43 | 3,038,536.55 | |
| 01 | 1 | 7 | | | | | | | | | | | | | | Asuntos de orden público y de seguridad interior | 3,775,067.80 | 0.00 | 3,775,067.80 | 3,768,734.20 | 6,333.60 | 786,948.96 | 730,197.65 | 730,197.65 | 603,862.53 | 603,862.53 | 183,086.43 | 3,038,536.55 | |
| 01 | 1 | 7 | 2 | | | | | | | | | | | | | Protección civil | 3,775,067.80 | 0.00 | 3,775,067.80 | 3,768,734.20 | 6,333.60 | 786,948.96 | 730,197.65 | 730,197.65 | 603,862.53 | 603,862.53 | 183,086.43 | 3,038,536.55 | |
| 01 | 1 | 7 | 2 | 1 | | | | | | | | | | | | Protección civil | 3,775,067.80 | 0.00 | 3,775,067.80 | 3,768,734.20 | 6,333.60 | 786,948.96 | 730,197.65 | 730,197.65 | 603,862.53 | 603,862.53 | 183,086.43 | 3,038,536.55 | |
| 01 | 1 | 7 | 2 | 1 | F | | | | | | | | | | | Programa Sectorial de Gobierno | 3,775,067.80 | 0.00 | 3,775,067.80 | 3,768,734.20 | 6,333.60 | 786,948.96 | 730,197.65 | 730,197.65 | 603,862.53 | 603,862.53 | 183,086.43 | 3,038,536.55 | |
| 01 | 1 | 7 | 2 | 1 | F | 069 | | | | | | | | | | Programa de protección civil | 3,775,067.80 | 0.00 | 3,775,067.80 | 3,768,734.20 | 6,333.60 | 786,948.96 | 730,197.65 | 730,197.65 | 603,862.53 | 603,862.53 | 183,086.43 | 3,038,536.55 | |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | | | | | | | | | Asignación Normal | 3,775,067.80 | 0.00 | 3,775,067.80 | 3,768,734.20 | 6,333.60 | 786,948.96 | 730,197.65 | 730,197.65 | 603,862.53 | 603,862.53 | 183,086.43 | 3,038,536.55 | |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | | | | | | | | Acciones de prevención y promoción | 3,775,067.80 | 0.00 | 3,775,067.80 | 3,768,734.20 | 6,333.60 | 786,948.96 | 730,197.65 | 730,197.65 | 603,862.53 | 603,862.53 | 183,086.43 | 3,038,536.55 | |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | A001 | | | | | | | Despacho del Secretario y Coordinación de la Política social de Protección Civil. | 3,775,067.80 | 0.00 | 3,775,067.80 | 3,768,734.20 | 6,333.60 | 786,948.96 | 730,197.65 | 730,197.65 | 603,862.53 | 603,862.53 | 183,086.43 | 3,038,536.55 | |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | A001 | 000 | | | | | | Cobertura Estatal | 3,775,067.80 | 0.00 | 3,775,067.80 | 3,768,734.20 | 6,333.60 | 786,948.96 | 730,197.65 | 730,197.65 | 603,862.53 | 603,862.53 | 183,086.43 | 3,038,536.55 | |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | A001 | 000 | 1 | 1000 | | | | Servicios Personales. | 3,775,067.80 | 0.00 | 3,775,067.80 | 3,768,734.20 | 6,333.60 | 786,948.96 | 730,197.65 | 730,197.65 | 603,862.53 | 603,862.53 | 183,086.43 | 3,038,536.55 | |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | A001 | 000 | 1 | 1100 | | | | Remuneraciones al Personal de Carácter Permanente. | 1,463,557.76 | 0.00 | 1,463,557.76 | 1,463,557.76 | 0.00 | 365,889.45 | 365,889.24 | 304,607.70 | 304,607.70 | 61,281.75 | 1,097,968.52 | | |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | A001 | 000 | 1 | 1113 | | | | Sueldos Base al Personal Permanente. | 1,463,557.76 | 0.00 | 1,463,557.76 | 1,463,557.76 | 0.00 | 365,889.45 | 365,889.24 | 304,607.70 | 304,607.70 | 61,281.75 | 1,097,968.52 | | |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | A001 | 000 | 1 | 11304 | 1 | 1 | 5811 | 5 | 2 | Sueldo al Personal de Confianza. | 1,463,557.76 | 0.00 | 1,463,557.76 | 1,463,557.76 | 0.00 | 365,889.45 | 365,889.24 | 304,607.70 | 304,607.70 | 61,281.75 | 1,097,968.52 |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | A001 | 000 | 1 | 1300 | | | | Remuneraciones Adicionales y Especiales. | 1,920,985.41 | 0.00 | 1,920,985.41 | 1,920,985.41 | 0.00 | 344,961.75 | 307,794.99 | 250,201.41 | 250,201.41 | 94,666.34 | 1,613,190.42 | | |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | A001 | 000 | 1 | 132 | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 311,163.91 | 0.00 | 311,163.91 | 311,163.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 311,163.91 | | |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | A001 | 000 | 1 | 13201 | 1 | 1 | 5811 | 5 | 2 | Primas de Vacaciones y Dominical. | 35,797.62 | 0.00 | 35,797.62 | 35,797.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,797.62 | |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | A001 | 000 | 1 | 13202 | 1 | 1 | 5811 | 5 | 2 | Aguinaldo o Gratificación de Fin de Año. | 275,366.29 | 0.00 | 275,366.29 | 275,366.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 275,366.29 | |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | A001 | 000 | 1 | 134 | | | | Compensaciones. | 1,609,821.50 | 0.00 | 1,609,821.50 | 1,609,821.50 | 0.00 | 344,961.75 | 307,794.99 | 250,201.41 | 250,201.41 | 94,666.34 | 1,302,026.31 | | |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | A001 | 000 | 1 | 13420 | 1 | 1 | 5811 | 5 | 2 | Compensaciones por Servicios Especiales. | 569,159.64 | 0.00 | 569,159.64 | 569,159.64 | 0.00 | 121,962.70 | 121,962.54 | 101,625.45 | 101,625.45 | 20,327.33 | 447,197.10 |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | A001 | 000 | 1 | 13434 | 1 | 1 | 5811 | 5 | 7 | Compensación Complementaria por Servicios Especiales. | 1,040,661.86 | 0.00 | 1,040,661.86 | 1,040,661.86 | 0.00 | 222,998.97 | 185,832.45 | 148,665.96 | 148,665.96 | 74,333.01 | 854,829.41 |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | A001 | 000 | 1 | 1400 | | | | Seguridad Social. | 122,084.63 | 0.00 | 122,084.63 | 115,751.03 | 6,333.60 | 28,937.76 | 9,653.42 | 9,653.42 | 9,653.42 | 15,284.34 | 106,097.61 | | |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | A001 | 000 | 1 | 141 | | | | Aportaciones de Seguridad Social. | 115,751.03 | 0.00 | 115,751.03 | 115,751.03 | 0.00 | 28,937.76 | 9,653.42 | 9,653.42 | 9,653.42 | 15,284.34 | 106,097.61 | | |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | A001 | 000 | 1 | 14103 | 1 | 1 | 5811 | 5 | 2 | Aportaciones al IMSS. | 115,751.03 | 0.00 | 115,751.03 | 115,751.03 | 0.00 | 28,937.76 | 9,653.42 | 9,653.42 | 9,653.42 | 15,284.34 | 106,097.61 |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | A001 | 000 | 1 | 144 | | | | Aportaciones para Seguros. | 6,333.60 | 0.00 | 6,333.60 | 6,333.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | A001 | 000 | 1 | 14401 | 1 | 1 | 5811 | 5 | 1 | Cuotas para el Seguro de Vida. | 6,333.60 | 0.00 | 6,333.60 | 6,333.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | A001 | 000 | 1 | 1500 | | | | Otras Prestaciones Sociales y Económicas. | 188,640.00 | 0.00 | 188,640.00 | 188,640.00 | 0.00 | 47,160.00 | 47,160.00 | 39,200.00 | 39,200.00 | 7,860.00 | 141,480.00 | | |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | A001 | 000 | 1 | 159 | | | | Otras Prestaciones Sociales y Económicas. | 188,640.00 | 0.00 | 188,640.00 | 188,640.00 | 0.00 | 47,160.00 | 47,160.00 | 39,200.00 | 39,200.00 | 7,860.00 | 141,480.00 | | |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | A001 | 000 | 1 | 15906 | 1 | 1 | 5811 | 5 | 2 | Previsión Social Múltiple. | 188,640.00 | 0.00 | 188,640.00 | 188,640.00 | 0.00 | 47,160.00 | 47,160.00 | 39,200.00 | 39,200.00 | 7,860.00 | 141,480.00 |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | A001 | 000 | 1 | 1700 | | | | Pago de Estímulos a Servidores Públicos. | 79,800.00 | 0.00 | 79,800.00 | 79,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79,800.00 | | |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | A001 | 000 | 1 | 171 | | | | Estímulos. | 79,800.00 | 0.00 | 79,800.00 | 79,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79,800.00 | | |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | A001 | 000 | 1 | 17102 | 1 | 1 | 5811 | 5 | 2 | 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 | 21,600.00 |
| 01 | 1 | 7 | 2 | 1 | F | 069 | 01 | A02 | A001 | 000 | 1 | 17103 | 1 | 1 | 5811 | 5 | 2 | Incentivo al Personal. | 58,200.00 | 0.00 | 58,200.00 | 58,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,2 |