



GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

Resumen Tipo de Gasto y Partida  
SISTEMA PRESUPUESTARIO 2016  
(PESOS)

CIERRE MENSUAL DE JUNIO



21120790 Instituto para la Gestión Integral de Riesgos de Desastres del Estado de Chiapas

TIPO GASTO / CAPÍTULOS  
CONCEPTOS / PARTIDAS

DESCRIPCIÓN

	Presupuesto Aprobado	Modificación Neto	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
<b>Gran Total</b>	<b>238,078,263.20</b>	<b>-38,355,993.69</b>	<b>200,722,269.51</b>	<b>125,737,975.64</b>	<b>85,984,293.87</b>	<b>87,708,298.66</b>	<b>52,570,748.53</b>	<b>51,210,488.44</b>	<b>51,006,425.15</b>	<b>51,006,425.15</b>	<b>36,761,748.53</b>	<b>73,129,227.61</b>
<b>Total Institucional</b>	<b>66,044,385.55</b>	<b>45,140,577.33</b>	<b>111,184,962.88</b>	<b>60,737,975.64</b>	<b>4,446,987.24</b>	<b>67,744,188.88</b>	<b>37,451,958.53</b>	<b>36,091,488.82</b>	<b>35,878,833.13</b>	<b>35,878,833.13</b>	<b>31,489,557.55</b>	<b>44,580,616.13</b>
<b>Total Inversión</b>	<b>173,633,877.75</b>	<b>-61,506,571.82</b>	<b>112,127,305.93</b>	<b>70,000,000.00</b>	<b>41,518,305.73</b>	<b>20,000,000.00</b>	<b>15,127,789.82</b>	<b>15,127,789.82</b>	<b>15,127,789.82</b>	<b>15,127,789.82</b>	<b>4,872,210.00</b>	<b>4,872,210.00</b>
<b>Total Institucional Inversión</b>	<b>338,078,263.20</b>	<b>-38,355,993.69</b>	<b>300,722,269.51</b>	<b>125,737,975.64</b>	<b>85,984,293.87</b>	<b>87,708,298.66</b>	<b>52,570,748.53</b>	<b>51,210,488.44</b>	<b>51,006,425.15</b>	<b>51,006,425.15</b>	<b>36,761,748.53</b>	<b>73,129,227.61</b>
<b>Total</b>	<b>66,044,385.55</b>	<b>45,140,577.33</b>	<b>111,184,962.88</b>	<b>60,737,975.64</b>	<b>4,446,987.24</b>	<b>67,744,188.88</b>	<b>37,451,958.53</b>	<b>36,091,488.82</b>	<b>35,878,833.13</b>	<b>35,878,833.13</b>	<b>31,489,557.55</b>	<b>44,580,616.13</b>
<b>1 Gasto Corriente</b>	<b>173,633,877.75</b>	<b>-61,506,571.82</b>	<b>112,127,305.93</b>	<b>70,000,000.00</b>	<b>41,518,305.73</b>	<b>20,000,000.00</b>	<b>15,127,789.82</b>	<b>15,127,789.82</b>	<b>15,127,789.82</b>	<b>15,127,789.82</b>	<b>4,872,210.00</b>	<b>4,872,210.00</b>
<b>1000 Servicios Personales</b>	<b>94,893,561.20</b>	<b>45,132,127.13</b>	<b>139,025,688.33</b>	<b>105,738,575.64</b>	<b>33,287,112.69</b>	<b>37,474,595.51</b>	<b>27,474,595.51</b>	<b>26,874,289.42</b>	<b>25,941,433.13</b>	<b>25,941,433.13</b>	<b>21,801,557.55</b>	<b>48,380,616.13</b>
<b>1100 Remuneraciones al Personal de Carácter Permanente</b>	<b>41,162,118.40</b>	<b>0.00</b>	<b>41,162,118.40</b>	<b>41,362,118.40</b>	<b>0.00</b>	<b>17,362,175.38</b>	<b>14,917,662.74</b>	<b>14,917,662.74</b>	<b>14,917,662.74</b>	<b>14,917,662.74</b>	<b>2,145,312.82</b>	<b>26,241,853.68</b>
<b>1110 Sueldos Base al Personal Permanente</b>	<b>17,561,822.68</b>	<b>0.00</b>	<b>17,561,822.68</b>	<b>17,561,822.68</b>	<b>0.00</b>	<b>8,736,961.18</b>	<b>7,936,894.17</b>	<b>7,936,894.17</b>	<b>7,936,894.17</b>	<b>7,936,894.17</b>	<b>432,867.13</b>	<b>5,812,026.43</b>
<b>11304 Sueldo al Personal de Costeas</b>	<b>17,561,822.68</b>	<b>0.00</b>	<b>17,561,822.68</b>	<b>17,561,822.68</b>	<b>0.00</b>	<b>8,736,961.18</b>	<b>7,936,894.17</b>	<b>7,936,894.17</b>	<b>7,936,894.17</b>	<b>7,936,894.17</b>	<b>432,867.13</b>	<b>5,812,026.43</b>
<b>1300 Retenciones Adicionales y Especiales</b>	<b>18,124,365.68</b>	<b>0.00</b>	<b>18,124,365.68</b>	<b>18,124,365.68</b>	<b>0.00</b>	<b>5,477,807.94</b>	<b>4,781,362.13</b>	<b>4,781,362.13</b>	<b>4,781,362.13</b>	<b>4,781,362.13</b>	<b>683,723.85</b>	<b>11,311,189.56</b>
<b>1310 Primes de Vacaciones, Dominical y Gratificación de fin de Año</b>	<b>2,893,262.17</b>	<b>0.00</b>	<b>2,893,262.17</b>	<b>2,893,262.17</b>	<b>0.00</b>	<b>222,224.66</b>	<b>208,826.19</b>	<b>208,826.19</b>	<b>208,826.19</b>	<b>208,826.19</b>	<b>21,391.26</b>	<b>3,662,833.43</b>
<b>1320 Primes de Vacaciones y Dominical</b>	<b>448,428.27</b>	<b>0.00</b>	<b>448,428.27</b>	<b>448,428.27</b>	<b>0.00</b>	<b>222,224.66</b>	<b>208,826.19</b>	<b>208,826.19</b>	<b>208,826.19</b>	<b>208,826.19</b>	<b>21,391.26</b>	<b>3,662,833.43</b>
<b>1330 Aguinaldo y Gratificación de fin de Año</b>	<b>3,444,833.90</b>	<b>0.00</b>	<b>3,444,833.90</b>	<b>3,444,833.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1340 Compenesaciones</b>	<b>3,244,833.90</b>	<b>0.00</b>	<b>3,244,833.90</b>	<b>3,244,833.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>13400 Compenesaciones por Servicios Especiales</b>	<b>3,244,833.90</b>	<b>0.00</b>	<b>3,244,833.90</b>	<b>3,244,833.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1400 Seguridad Social</b>	<b>12,261,750.32</b>	<b>0.00</b>	<b>12,261,750.32</b>	<b>12,261,750.32</b>	<b>0.00</b>	<b>5,251,538.20</b>	<b>4,592,534.81</b>	<b>4,592,534.81</b>	<b>4,592,534.81</b>	<b>4,592,534.81</b>	<b>862,194.25</b>	<b>7,669,553.28</b>
<b>1410 Aportaciones de Seguridad Social</b>	<b>3,008,218.12</b>	<b>0.00</b>	<b>3,008,218.12</b>	<b>3,008,218.12</b>	<b>0.00</b>	<b>1,376,298.12</b>	<b>1,192,342.94</b>	<b>1,192,342.94</b>	<b>1,192,342.94</b>	<b>1,192,342.94</b>	<b>198,915.68</b>	<b>2,398,352.67</b>
<b>14100 Aportaciones al IMSS</b>	<b>1,695,232.37</b>	<b>0.00</b>	<b>1,695,232.37</b>	<b>1,695,232.37</b>	<b>0.00</b>	<b>802,656.16</b>	<b>702,462.24</b>	<b>702,462.24</b>	<b>702,462.24</b>	<b>702,462.24</b>	<b>118,921.62</b>	<b>1,322,588.13</b>
<b>1420 Aportaciones a Fondos de Vejez</b>	<b>1,403,000.00</b>	<b>0.00</b>	<b>1,403,000.00</b>	<b>1,403,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>14200 Aportaciones al INFONAVIT</b>	<b>1,403,000.00</b>	<b>0.00</b>	<b>1,403,000.00</b>	<b>1,403,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>1500 Otras Prestaciones Sociales y Económicas</b>	<b>2,856,529.83</b>	<b>0.00</b>	<b>2,856,529.83</b>	<b>2,856,529.83</b>	<b>0.00</b>	<b>1,474,239.04</b>	<b>1,390,171.87</b>	<b>1,390,171.87</b>	<b>1,390,171.87</b>	<b>1,390,171.87</b>	<b>173,244.86</b>	<b>1,663,356.91</b>
<b>1510 Otras Prestaciones Sociales y Económicas</b>	<b>2,856,529.83</b>	<b>0.00</b>	<b>2,856,529.83</b>	<b>2,856,529.83</b>	<b>0.00</b>	<b>1,474,239.04</b>	<b>1,390,171.87</b>	<b>1,390,171.87</b>	<b>1,390,171.87</b>	<b>1,390,171.87</b>	<b>173,244.86</b>	<b>1,663,356.91</b>
<b>15100 Fondo Social Habitual</b>	<b>2,856,529.83</b>	<b>0.00</b>	<b>2,856,529.83</b>	<b>2,856,529.83</b>	<b>0.00</b>	<b>1,474,239.04</b>	<b>1,390,171.87</b>	<b>1,390,171.87</b>	<b>1,390,171.87</b>	<b>1,390,171.87</b>	<b>173,244.86</b>	<b>1,663,356.91</b>
<b>1700 Pago de Estímulos a Servidores Públicos</b>	<b>1,498,900.00</b>	<b>0.00</b>	<b>1,498,900.00</b>	<b>1,498,900.00</b>	<b>0.00</b>	<b>1,475,333.63</b>	<b>1,326,944.00</b>	<b>1,326,944.00</b>	<b>1,326,944.00</b>	<b>1,326,944.00</b>	<b>178,264.00</b>	<b>1,414,900.00</b>
<b>1710 Estímulos</b>	<b>1,498,900.00</b>	<b>0.00</b>	<b>1,498,900.00</b>	<b>1,498,900.00</b>	<b>0.00</b>	<b>1,475,333.63</b>	<b>1,326,944.00</b>	<b>1,326,944.00</b>	<b>1,326,944.00</b>	<b>1,326,944.00</b>	<b>178,264.00</b>	<b>1,414,900.00</b>
<b>17100 Estímulos al Personal</b>	<b>1,498,900.00</b>	<b>0.00</b>	<b>1,498,900.00</b>	<b>1,498,900.00</b>	<b>0.00</b>	<b>1,475,333.63</b>	<b>1,326,944.00</b>	<b>1,326,944.00</b>	<b>1,326,944.00</b>	<b>1,326,944.00</b>	<b>178,264.00</b>	<b>1,414,900.00</b>
<b>17103 Incentivo al Personal</b>	<b>498,000.00</b>	<b>0.00</b>	<b>498,000.00</b>	<b>498,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>498,000.00</b>
<b>2000 Materiales y Suministros</b>	<b>1,892,180.00</b>	<b>0.00</b>	<b>1,892,180.00</b>	<b>1,892,180.00</b>	<b>0.00</b>	<b>22,506.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,506.36</b>
<b>2100 Materiales de Administración, Emisión de Documentos y Artículos Oficiales</b>	<b>4,103,518.41</b>	<b>482,785.41</b>	<b>3,620,733.00</b>	<b>3,620,733.00</b>	<b>0.00</b>	<b>2,916,268.94</b>	<b>1,700,376.12</b>	<b>1,146,376.63</b>	<b>1,093,512.34</b>	<b>1,100,512.34</b>	<b>1,008,757.04</b>	<b>1,798,555.68</b>
<b>2110 Materiales, Útiles y Equipos Menores de Oficina</b>	<b>146,300.40</b>	<b>120,233.37</b>	<b>26,067.03</b>	<b>26,067.03</b>	<b>0.00</b>	<b>402,713.53</b>	<b>278,462.31</b>	<b>278,462.31</b>	<b>277,602.37</b>	<b>277,602.37</b>	<b>215,670.66</b>	<b>397,682.86</b>
<b>21101 Materiales y Útiles de Oficina</b>	<b>241,137.86</b>	<b>15,734.63</b>	<b>225,403.23</b>	<b>225,403.23</b>	<b>0.00</b>	<b>136,332.88</b>	<b>70,181.77</b>	<b>70,181.77</b>	<b>70,181.77</b>	<b>70,181.77</b>	<b>66,151.21</b>	<b>106,738.14</b>
<b>2120 Materiales y Útiles de Impresión y Reproducción</b>	<b>96,800.00</b>	<b>-26,575.84</b>	<b>70,224.16</b>	<b>70,224.16</b>	<b>0.00</b>	<b>15,499.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,499.29</b>	<b>70,224.16</b>
<b>21201 Materiales y Útiles de Impresión y Reproducción</b>	<b>96,800.00</b>	<b>-26,575.84</b>	<b>70,224.16</b>	<b>70,224.16</b>	<b>0.00</b>	<b>15,499.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,499.29</b>	<b>70,224.16</b>