

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS
SECRETARÍA DE HACIENDA

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

CIERRE MENSUAL DE SEPTIEMBRE

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

EP-08

TIPO GASTO / CAPÍTULOS /CONCEPTOS /PARTIDAS		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
viernes, 30 de septiembre de 2016														
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Gran Total			238,074,263.30	8,080,858.30	246,155,121.60	156,501,004.02	89,654,116.68	125,516,105.75	70,162,616.31	69,037,731.27	68,827,808.10	68,827,808.10	56,688,297.65	86,338,388.61
Total Institucional			65,044,395.55	69,586,429.32	134,630,824.87	131,501,004.92	3,129,819.95	100,516,105.75	55,034,827.29	53,909,942.25	53,700,019.08	53,700,019.08	46,816,086.67	76,466,177.63
Total Inversión Institucional			173,033,867.75	-61,505,571.02	111,528,296.73	25,000,000.00	86,528,296.73	25,000,000.00	15,127,789.02	15,127,789.02	15,127,789.02	15,127,789.02	9,872,210.98	9,872,210.98
Total Inversión			65,044,395.55	69,586,429.32	134,630,824.87	131,501,004.92	3,129,819.95	100,516,105.75	55,034,827.29	53,909,942.25	53,700,019.08	53,700,019.08	46,816,086.67	76,466,177.63
1 Gasto Corriente			173,033,867.75	-61,505,571.02	111,528,296.73	25,000,000.00	86,528,296.73	25,000,000.00	15,127,789.02	15,127,789.02	15,127,789.02	15,127,789.02	9,872,210.98	9,872,210.98
1000	Servicios Personales.		64,043,561.58	69,335,678.53	133,379,240.11	131,250,254.13	2,128,985.98	100,338,695.27	55,017,427.29	53,892,542.25	53,682,619.08	53,682,619.08	46,676,079.19	76,232,826.84
1100	Remuneraciones al Personal de Carácter Permanente.		41,162,318.40	268,439.71	41,430,758.11	41,430,758.11	0.00	27,312,245.46	25,604,824.72	24,559,501.78	24,559,501.78	24,559,501.78	2,752,743.68	15,825,933.39
113	Sueldos Base al Personal Permanente.		17,561,922.60	0.00	17,561,922.60	17,561,922.60	0.00	13,171,441.95	13,122,559.79	12,427,174.59	12,427,174.59	12,427,174.59	744,267.36	4,439,362.81
11304	Sueldo al Personal de Confianza.		17,561,922.60	0.00	17,561,922.60	17,561,922.60	0.00	13,171,441.95	13,122,559.79	12,427,174.59	12,427,174.59	12,427,174.59	744,267.36	4,439,362.81
1300	Remuneraciones Adicionales y Especiales.		17,561,922.60	0.00	17,561,922.60	17,561,922.60	0.00	13,171,441.95	13,122,559.79	12,427,174.59	12,427,174.59	12,427,174.59	744,267.36	4,439,362.81
132	Primas de Vacaciones, Dominical y Gratificación de Fin de Año.		16,124,561.69	263,466.00	16,388,027.69	16,388,027.69	0.00	8,273,893.08	7,492,775.00	7,258,034.26	7,258,034.26	7,258,034.26	1,015,858.82	8,895,252.69
13201	Primas de Vacaciones y Dominical.		3,863,202.37	37,638.00	3,900,840.37	3,900,840.37	0.00	2,222,219.66	200,828.10	200,828.10	200,828.10	200,828.10	21,391.56	3,700,012.27
13202	Aguinaldo o Gratificación de Fin de Año.		444,439.27	0.00	444,439.27	444,439.27	0.00	222,219.66	200,828.10	200,828.10	200,828.10	200,828.10	21,391.56	249,611.17
134	Compensaciones.		3,418,763.10	37,638.00	3,456,401.10	3,456,401.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,456,401.10
13420	Compensaciones por Servicios Especiales.		12,261,359.32	225,828.00	12,487,187.32	12,487,187.32	0.00	8,051,673.42	7,291,946.90	7,057,206.16	7,057,206.16	7,057,206.16	994,467.26	5,195,240.42
1400	Seguridad Social.		12,261,359.32	225,828.00	12,487,187.32	12,487,187.32	0.00	8,051,673.42	7,291,946.90	7,057,206.16	7,057,206.16	7,057,206.16	994,467.26	5,195,240.42
141	Aportaciones de Seguridad Social.		3,026,278.11	4,973.71	3,031,251.82	3,031,251.82	0.00	2,155,018.43	1,328,497.93	1,328,497.93	1,328,497.93	1,328,497.93	826,520.50	1,702,753.89
14103	Aportaciones al IMSS.		1,605,232.37	4,973.71	1,610,206.08	1,610,206.08	0.00	1,207,654.51	639,160.70	639,160.70	639,160.70	639,160.70	568,493.81	971,045.38
142	Aportaciones a Fondos de Vivienda.		1,605,232.37	4,973.71	1,610,206.08	1,610,206.08	0.00	1,207,654.51	639,160.70	639,160.70	639,160.70	639,160.70	568,493.81	971,045.38
14202	Aportaciones al INFONAVIT.		1,421,045.74	0.00	1,421,045.74	1,421,045.74	0.00	947,363.92	689,337.23	689,337.23	689,337.23	689,337.23	258,026.69	731,708.51
1500	Otras Prestaciones Sociales y Económicas.		1,421,045.74	0.00	1,421,045.74	1,421,045.74	0.00	947,363.92	689,337.23	689,337.23	689,337.23	689,337.23	258,026.69	731,708.51
159	Otras Prestaciones Sociales y Económicas.		2,950,656.00	0.00	2,950,656.00	2,950,656.00	0.00	2,212,992.00	2,212,992.00	2,097,795.00	2,097,795.00	2,097,795.00	115,197.00	737,664.00
15906	Previsión Social Múltiple.		2,950,656.00	0.00	2,950,656.00	2,950,656.00	0.00	2,212,992.00	2,212,992.00	2,097,795.00	2,097,795.00	2,097,795.00	115,197.00	737,664.00
1700	Pago de Estímulos a Servidores Públicos.		2,950,656.00	0.00	2,950,656.00	2,950,656.00	0.00	2,212,992.00	2,212,992.00	2,097,795.00	2,097,795.00	2,097,795.00	115,197.00	737,664.00
171	Estímulos.		1,498,900.00	0.00	1,498,900.00	1,498,900.00	0.00	1,498,900.00	1,498,000.00	1,498,000.00	1,498,000.00	1,498,000.00	50,900.00	50,900.00
17102	Estímulos al Personal.		1,498,900.00	0.00	1,498,900.00	1,498,900.00	0.00	1,498,900.00	1,498,000.00	1,498,000.00	1,498,000.00	1,498,000.00	50,900.00	50,900.00
17103	Incentivo al Personal.		406,800.00	0.00	406,800.00	406,800.00	0.00	406,800.00	394,200.00	394,200.00	394,200.00	394,200.00	12,600.00	12,600.00
2000	Materiales y Suministros.		1,092,100.00	0.00	1,092,100.00	1,092,100.00	0.00	1,092,100.00	1,053,800.00	1,053,800.00	1,053,800.00	1,053,800.00	38,300.00	38,300.00
2100	Materiales de Administración, Emisión de Documentos y Artículos Oficiales.		4,319,920.68	4,564,448.26	8,884,368.94	8,884,368.94	0.00	6,380,237.38	2,127,770.09	2,127,770.09	2,048,710.82	2,048,710.82	4,371,526.56	6,796,598.85
211	Materiales, Útiles y Equipos Menores de Oficina.		546,960.40	491,497.49	1,038,457.89	1,038,457.89	0.00	755,820.99	291,095.49	291,095.49	290,677.89	290,677.89	465,143.10	747,362.40
21101	Materiales y Útiles de Oficina.		241,197.90	201,118.17	442,316.07	442,316.07	0.00	315,711.49	71,411.37	71,411.37	70,993.77	70,993.77	244,712.72	370,904.70
212	Materiales y Útiles de Impresión y Reproducción.		241,197.90	201,118.17	442,316.07	442,316.07	0.00	315,711.49	71,411.37	71,411.37	70,993.77	70,993.77	244,712.72	370,904.70
21201	Materiales y Útiles de Impresión y Reproducción.		96,069.81	-38,957.08	57,112.73	57,112.73	0.00	29,976.83	0.00	0.00	0.00	0.00	28,976.83	57,112.73
			96,522.43	-36,328.52	54,193.91	54,193.91	0.00	28,444.96	0.00	0.00	0.00	0.00	28,444.96	54,193.91