

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

Análítico de Partidas por Clasificación Administrativa

SISTEMA PRESUPUESTARIO 2017

(PESOS)

CIERRE MENSUAL DE JUNIO



EP-01

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

viernes, 30 de junio de 2017

FI	FSF	SSFP	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																			
<b>Gran Total</b>																101,900,881.90	9,085,304.15	110,986,186.05	83,600,638.03	27,385,548.02	54,135,195.39	31,042,836.62	30,417,819.24	30,029,080.59	29,593,310.56	24,105,314.80	52,557,801.41																			
<b>Total</b>																101,900,881.90	9,085,304.15	110,986,186.05	83,600,638.03	27,385,548.02	54,135,195.39	31,042,836.62	30,417,819.24	30,029,080.59	29,593,310.56	24,105,314.80	52,557,801.41																			
Unidad de Planeación																29,119,230.10	2,811,182.62	31,930,412.72	22,795,434.95	9,134,977.77	22,251,633.15	8,887,515.10	8,416,097.46	8,397,046.51	8,385,649.52	13,854,386.64	13,907,899.85																			
Gobierno																29,119,230.10	2,811,182.62	31,930,412.72	22,795,434.95	9,134,977.77	22,251,633.15	8,887,515.10	8,416,097.46	8,397,046.51	8,385,649.52	13,854,386.64	13,907,899.85																			
Asuntos de orden público y de seguridad interior																29,119,230.10	2,811,182.62	31,930,412.72	22,795,434.95	9,134,977.77	22,251,633.15	8,887,515.10	8,416,097.46	8,397,046.51	8,385,649.52	13,854,386.64	13,907,899.85																			
Protección civil																29,119,230.10	2,811,182.62	31,930,412.72	22,795,434.95	9,134,977.77	22,251,633.15	8,887,515.10	8,416,097.46	8,397,046.51	8,385,649.52	13,854,386.64	13,907,899.85																			
Protección civil																29,119,230.10	2,811,182.62	31,930,412.72	22,795,434.95	9,134,977.77	22,251,633.15	8,887,515.10	8,416,097.46	8,397,046.51	8,385,649.52	13,854,386.64	13,907,899.85																			
Programa Sectorial de Gobierno																29,119,230.10	2,811,182.62	31,930,412.72	22,795,434.95	9,134,977.77	22,251,633.15	8,887,515.10	8,416,097.46	8,397,046.51	8,385,649.52	13,854,386.64	13,907,899.85																			
Programa de protección civil																29,119,230.10	2,811,182.62	31,930,412.72	22,795,434.95	9,134,977.77	22,251,633.15	8,887,515.10	8,416,097.46	8,397,046.51	8,385,649.52	13,854,386.64	13,907,899.85																			
Asignación Normal																29,119,230.10	2,811,182.62	31,930,412.72	22,795,434.95	9,134,977.77	22,251,633.15	8,887,515.10	8,416,097.46	8,397,046.51	8,385,649.52	13,854,386.64	13,907,899.85																			
Acciones de prevención y promoción																8,311,200.10	53,294.62	8,364,494.72	6,037,546.95	1,26,947.77	7,493,745.15	425,188.36	423,070.71	404,019.76	392,622.77	7,889,725.39	7,612,338.59																			
Coordinar y aplicar las acciones en materia de planeación, programación y presupuestación del IGIRD.																1,111,200.10	53,294.62	1,164,494.72	1,037,546.95	1,26,947.77	493,745.15	425,188.36	423,070.71	404,019.76	392,622.77	7,889,725.39	7,612,338.59																			
Cobertura Estatal																1,111,200.10	53,294.62	1,164,494.72	1,037,546.95	1,26,947.77	493,745.15	425,188.36	423,070.71	404,019.76	392,622.77	7,889,725.39	7,612,338.59																			
Servicios Personales.																633,155.61	73,109.54	706,265.15	706,265.15	0.00	338,994.25	334,242.06	334,242.06	334,242.06	334,242.06	334,242.06	334,242.06	334,242.06	4,753.19	372,023.05	612,338.59															
Remuneraciones al Personal de Carácter Permanente.																337,465.44	0.00	337,465.44	337,465.44	0.00	168,732.72	167,507.28	167,507.28	167,507.28	167,507.28	167,507.28	167,507.28	167,507.28	1,225.41	169,938.16	372,023.05															
Sueldos Base al Personal Permanente.																337,465.44	0.00	337,465.44	337,465.44	0.00	168,732.72	167,507.28	167,507.28	167,507.28	167,507.28	167,507.28	167,507.28	167,507.28	1,225.41	169,938.16	372,023.05															
Sueldo al Personal de Confianza.																337,465.44	0.00	337,465.44	337,465.44	0.00	168,732.72	167,507.28	167,507.28	167,507.28	167,507.28	167,507.28	167,507.28	167,507.28	1,225.41	169,938.16	372,023.05															
Remuneraciones Adicionales y Especiales.																202,921.21	0.00	202,921.21	202,921.21	0.00	60,367.49	59,373.49	59,373.49	59,373.49	59,373.49	59,373.49	59,373.49	59,373.49	994.00	143,547.72	994.00															
Primas de Vacaciones, Dominical y Gratificación de Fin de Año.																71,685.21	0.00	71,685.21	71,685.21	0.00	4,123.49	3,538.09	3,538.09	3,538.09	3,538.09	3,538.09	3,538.09	3,538.09	585.40	68,147.12	585.40															
Primas de Vacaciones y Dominical.																8,246.97	0.00	8,246.97	8,246.97	0.00	4,123.49	3,538.09	3,538.09	3,538.09	3,538.09	3,538.09	3,538.09	3,538.09	585.40	4,708.88	585.40															
Aguinaldo o Gratificación de Fin de Año.																63,438.24	0.00	63,438.24	63,438.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,438.24	0.00															
Compensaciones.																131,236.00	0.00	131,236.00	131,236.00	0.00	56,244.00	55,835.40	55,835.40	55,835.40	55,835.40	55,835.40	55,835.40	55,835.40	408.60	75,400.60	408.60															
Compensaciones por Servicios Especiales.																131,236.00	0.00	131,236.00	131,236.00	0.00	56,244.00	55,835.40	55,835.40	55,835.40	55,835.40	55,835.40	55,835.40	55,835.40	408.60	75,400.60	408.60															
Seguridad Social.																30,404.96	0.00	30,404.96	30,404.96	0.00	15,202.50	12,668.75	12,668.75	12,668.75	12,668.75	12,668.75	12,668.75	12,668.75	2,537.25	17,736.21	2,537.25															
Aportaciones de Seguridad Social.																30,404.96	0.00	30,404.96	30,404.96	0.00	15,202.50	12,668.75	12,668.75	12,668.75	12,668.75	12,668.75	12,668.75	12,668.75	2,537.25	17,736.21	2,537.25															
Aportaciones al IMSS.																30,404.96	0.00	30,404.96	30,404.96	0.00	15,202.50	12,668.75	12,668.75	12,668.75	12,668.75	12,668.75	12,668.75	12,668.75	2,537.25	17,736.21	2,537.25															
Otras Prestaciones Sociales y Económicas.																43,164.00	73,109.54	116,273.54	116,273.54	0.00	94,692.54	94,692.54	94,692.54	94,692.54	94,692.54	94,692.54	94,692.54	94,692.54	0.00	21,581.00	0.00															
Indemnizaciones.																0.00	73,109.54	73,109.54	73,109.54	0.00	73,109.54	73,109.54	73,109.54	73,109.54	73,109.54	73,109.54	73,109.54	73,109.54	0.00	0.00	0.00															
Liquidaciones e Indemnizaciones.																0.00	73,109.54	73,109.54	73,109.54	0.00	73,109.54	73,109.54	73,109.54	73,109.54	73,109.54	73,109.54	73,109.54	73,109.54	0.00	0.00	0.00															
Otras Prestaciones Sociales y Económicas.																43,164.00	0.00	43,164.00	43,164.00	0.00	21,582.00	21,582.00	21,582.00	21,582.00	21,582.00	21,582.00	21,582.00	21,582.00	0.00	21,581.00	0.00															
Previsión Social Múltiple.																43,164.00	0.00	43,164.00	43,164.00	0.00	21,582.00	21,582.00	21,582.00	21,582.00	21,582.00	21,582.00	21,582.00	21,582.00	0.00	21,581.00	0.00															
Pago de Estímulos a Servidores Públicos.																19,200.00	0.00	19,200.00	19,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,200.00	0.00															
Estímulos.																19,200.00	0.00	19,200.00	19,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,200.00	0.00															
Estímulos al Personal.																5,400.00	0.00	5,400.00	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00	0.00															
Incentivo al Personal.																13,800.00	0.00	13,800.00	13,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,800.00	0.00															
Materiales y Suministros.																128,640.04	6,196.67	122,443.37	122,443.37	0.00	59,258.51	30,386.88	30,386.88	30,386.88	30,386.88	31,336.91	22,037.57	27,921.60	72,056.51	13,800.00																
Materiales de Administración, Emisión de Documentos y Artículos Oficiales.																6,338.94	-1,056.41	5,282.53	5,282.53	0.00	2,112.94	0.00	0.00	0.00</																						