

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

Resumen Tipo de Gasto y Partida
SISTEMA PRESUPUESTARIO 2017

(PESOS)

CIERRE MENSUAL DE JUNIO



EP-08

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20790 Instituto para la Gestión Integral de Riesgos de Desastres del Estado de Chiapas

viernes, 30 de junio de 2017

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	Disponibilidad Presupuestaria Modificada
Gran Total		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	30,029,880.59	29,593,310.56	24,105,314.80	52,557,801.41
Total Institucional		73,692,851.90	6,327,416.15	80,220,268.05	61,842,750.03	18,377,518.02	32,377,307.39	22,580,489.88	22,424,792.49	22,036,653.84	21,600,283.81	10,340,453.55	39,262,280.15
Total Inversión		28,008,030.00	2,757,888.00	30,765,918.00	21,757,888.00	9,008,030.00	21,757,888.00	8,462,346.74	7,993,026.75	7,993,026.75	7,993,026.75	13,764,861.25	13,295,541.26
Total Institucional Inversión		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	30,029,880.59	29,593,310.56	24,105,314.80	52,557,801.41
Total		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	30,029,880.59	29,593,310.56	24,105,314.80	52,557,801.41
Institucional		73,692,851.90	6,327,416.15	80,220,268.05	61,842,750.03	18,377,518.02	32,377,307.39	22,580,489.88	22,424,792.49	22,036,653.84	21,600,283.81	10,340,453.55	39,262,280.15
Inversión		28,008,030.00	2,757,888.00	30,765,918.00	21,757,888.00	9,008,030.00	21,757,888.00	8,462,346.74	7,993,026.75	7,993,026.75	7,993,026.75	13,764,861.25	13,295,541.26
Gasto Corriente		73,692,851.90	6,327,416.15	80,220,268.05	61,842,750.03	18,377,518.02	32,377,307.39	22,580,489.88	22,424,792.49	22,036,653.84	21,600,283.81	10,340,453.55	39,262,280.15
Servicios Personales		40,434,251.86	1,719,853.66	42,154,205.52	42,154,205.52	0.00	18,519,299.50	16,843,401.24	16,843,401.24	16,843,406.24	16,843,400.24	1,672,899.26	25,308,804.28
1100 Remuneraciones al Personal de Carácter Permanente		16,918,724.88	0.00	16,918,724.88	16,918,724.88	0.00	8,459,362.44	7,886,446.29	7,886,446.29	7,886,446.29	7,886,446.29	572,916.15	9,032,278.59
113 Sueldos Base al Personal Permanente		16,918,724.88	0.00	16,918,724.88	16,918,724.88	0.00	8,459,362.44	7,886,446.29	7,886,446.29	7,886,446.29	7,886,446.29	572,916.15	9,032,278.59
11304 Sueldo al Personal de Confianza		16,918,724.88	0.00	16,918,724.88	16,918,724.88	0.00	8,459,362.44	7,886,446.29	7,886,446.29	7,886,446.29	7,886,446.29	572,916.15	9,032,278.59
1300 Remuneraciones Adicionales y Especiales		16,009,801.63	0.00	16,009,801.63	16,009,801.63	0.00	5,469,913.98	4,863,148.48	4,863,148.48	4,863,148.48	4,863,148.48	606,765.30	11,146,653.15
132 Primas de Vacaciones, Dominical y Gratificación de Fin de Año		3,749,985.81	0.00	3,749,985.81	3,749,985.81	0.00	215,707.20	198,082.97	198,082.97	198,082.97	198,082.97	17,624.23	3,531,302.84
13201 Primas de Vacaciones y Dominical		431,414.33	0.00	431,414.33	431,414.33	0.00	215,707.20	198,082.97	198,082.97	198,082.97	198,082.97	17,624.23	233,331.36
13202 Aguinaldo o Gratificación de Fin de Año		3,318,571.48	0.00	3,318,571.48	3,318,571.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,318,571.48
134 Compensaciones		12,259,815.82	0.00	12,259,815.82	12,259,815.82	0.00	5,254,206.78	4,665,065.51	4,665,065.51	4,665,065.51	4,665,065.51	589,141.27	7,594,750.31
13420 Compensaciones por Servicios Especiales		12,259,815.82	0.00	12,259,815.82	12,259,815.82	0.00	5,254,206.78	4,665,065.51	4,665,065.51	4,665,065.51	4,665,065.51	589,141.27	7,594,750.31
1400 Seguridad Social		3,124,921.35	0.00	3,124,921.35	3,124,921.35	0.00	1,319,817.42	1,100,283.66	1,100,283.66	1,100,283.66	1,100,283.66	219,533.76	2,024,637.69
141 Aportaciones de Seguridad Social		1,669,861.55	0.00	1,669,861.55	1,669,861.55	0.00	834,530.82	614,997.06	614,997.06	614,997.06	614,997.06	219,533.76	1,054,064.49
14103 Aportaciones al IMSS		1,669,861.55	0.00	1,669,861.55	1,669,861.55	0.00	834,530.82	614,997.06	614,997.06	614,997.06	614,997.06	219,533.76	1,054,064.49
142 Aportaciones a Fondos de Vivienda		1,455,859.80	0.00	1,455,859.80	1,455,859.80	0.00	485,286.60	485,286.60	485,286.60	485,286.60	485,286.60	0.00	970,573.20
14202 Aportaciones al INFONAVIT		1,455,859.80	0.00	1,455,859.80	1,455,859.80	0.00	485,286.60	485,286.60	485,286.60	485,286.60	485,286.60	0.00	970,573.20
1500 Otras Prestaciones Sociales y Económicas		2,992,704.00	1,719,853.66	4,712,557.66	4,712,557.66	0.00	3,216,205.66	2,995,522.81	2,995,522.81	2,995,521.81	2,995,521.81	220,681.85	1,717,034.85
152 Indemnizaciones		0.00	1,719,853.66	1,719,853.66	1,719,853.66	0.00	1,719,853.66	1,595,189.81	1,595,189.81	1,595,189.81	1,595,189.81	124,663.85	124,663.85
15207 Liquidaciones e Indemnizaciones		0.00	1,719,853.66	1,719,853.66	1,719,853.66	0.00	1,719,853.66	1,595,189.81	1,595,189.81	1,595,189.81	1,595,189.81	124,663.85	124,663.85
159 Otras Prestaciones Sociales y Económicas		2,992,704.00	0.00	2,992,704.00	2,992,704.00	0.00	1,496,352.00	1,400,333.00	1,400,333.00	1,400,332.00	1,400,332.00	96,020.00	1,592,371.00
15906 Previsión Social Múltiple		2,992,704.00	0.00	2,992,704.00	2,992,704.00	0.00	1,496,352.00	1,400,333.00	1,400,333.00	1,400,332.00	1,400,332.00	96,020.00	1,592,371.00
1700 Pago de Estímulos a Servidores Públicos		1,388,200.00	0.00	1,388,200.00	1,388,200.00	0.00	54,000.00	0.00	0.00	0.00	0.00	54,000.00	1,388,200.00
171 Estímulos		1,388,200.00	0.00	1,388,200.00	1,388,200.00	0.00	54,000.00	0.00	0.00	0.00	0.00	54,000.00	1,388,200.00
17102 Estímulos al Personal		374,400.00	0.00	374,400.00	374,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	374,400.00
17103 Incentivo al Personal		1,013,800.00	0.00	1,013,800.00	1,013,800.00	0.00	54,000.00	0.00	0.00	0.00	0.00	54,000.00	1,013,800.00
Materiales y Suministros		5,485,869.82	395,057.23	5,880,127.05	5,880,127.05	0.00	3,190,525.20	1,135,769.23	1,135,769.23	784,595.94	447,444.95	2,405,929.26	4,744,357.82
2100 Materiales de Administración, Emisión de Documentos y Artículos Oficiales		474,904.89	-102,947.94	371,956.95	371,956.95	0.00	134,504.55	45,038.89	45,038.89	45,038.89	44,809.89	89,463.66	326,918.06
211 Materiales, Útiles y Equipos Menores de Oficina		207,087.14	-57,983.52	149,103.62	149,103.62	0.00	45,560.04	2,351.72	2,351.72	2,351.72	2,351.72	43,208.32	146,751.90
21101 Materiales y Útiles de Oficina		207,087.14	-57,983.52	149,103.62	149,103.62	0.00	45,560.04	2,351.72	2,351.72	2,351.72	2,351.72	43,208.32	146,751.90