



GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

Resumen Tipo de Gasto y Partida SISTEMA PRESUPUESTARIO 2020

(PESOS)

CIERRE DE JUNIO

EP-08

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

martes, 30 de junio de 2020

| TIPO GASTO / CAPÍTULOS / CONCEPTOS / PARTIDAS | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido | Presupuesto Devengado | Presupuesto Ejercido | Presupuesto Pagado | Subejercicio |
|---|-------------|----------------------|-------------------|------------------------|----------------------|-------------------------|------------------------|--------------------------|-----------------------|----------------------|--------------------|----------------|
| Gran Total | | 451,798,143.86 | 12,033,517.11 | 463,831,660.97 | 456,197,060.33 | 7,634,600.64 | 227,413,984.38 | 188,053,445.22 | 188,053,445.22 | 185,171,420.16 | 181,085,578.94 | 275,778,215.75 |
| Total Institucional | | 61,743,470.92 | 12,033,517.11 | 73,776,988.03 | 71,432,974.32 | 2,344,013.71 | 35,031,941.40 | 27,735,076.07 | 27,735,076.07 | 24,853,051.01 | 20,767,209.79 | 46,041,911.96 |
| Total Inversión | | 390,054,672.94 | 0.00 | 390,054,672.94 | 384,764,086.01 | 5,290,586.93 | 192,382,042.98 | 160,318,369.15 | 160,318,369.15 | 160,318,369.15 | 160,318,369.15 | 229,736,303.79 |
| Total Institucional Inversión | | 451,798,143.86 | 12,033,517.11 | 463,831,660.97 | 456,197,060.33 | 7,634,600.64 | 227,413,984.38 | 188,053,445.22 | 188,053,445.22 | 185,171,420.16 | 181,085,578.94 | 275,778,215.75 |
| Institucional Inversión | | 61,743,470.92 | 12,033,517.11 | 73,776,988.03 | 71,432,974.32 | 2,344,013.71 | 35,031,941.40 | 27,735,076.07 | 27,735,076.07 | 24,853,051.01 | 20,767,209.79 | 46,041,911.96 |
| Inversión | | 390,054,672.94 | 0.00 | 390,054,672.94 | 384,764,086.01 | 5,290,586.93 | 192,382,042.98 | 160,318,369.15 | 160,318,369.15 | 160,318,369.15 | 160,318,369.15 | 229,736,303.79 |
| 1 Gasto Corriente | | 61,743,470.92 | 8,801,983.86 | 70,545,454.78 | 68,201,041.07 | 2,344,413.71 | 34,634,049.00 | 27,735,076.07 | 27,735,076.07 | 24,853,051.01 | 20,767,209.79 | 42,809,978.71 |
| 1000 Servicios Personales | | 45,258,466.82 | 0.00 | 45,258,466.82 | 45,201,432.81 | 57,034.01 | 18,810,405.43 | 16,840,364.44 | 16,840,364.44 | 14,358,576.34 | 14,358,576.34 | 28,418,102.38 |
| 1100 Remuneraciones al Personal de Carácter Permanente | | 18,358,356.48 | 0.00 | 18,358,356.48 | 18,358,356.48 | 0.00 | 9,179,178.24 | 8,303,394.19 | 8,303,394.19 | 6,796,759.45 | 6,796,759.45 | 10,054,962.29 |
| 113 Sueldos Base al Personal Permanente | | 18,358,356.48 | 0.00 | 18,358,356.48 | 18,358,356.48 | 0.00 | 9,179,178.24 | 8,303,394.19 | 8,303,394.19 | 6,796,759.45 | 6,796,759.45 | 10,054,962.29 |
| 11304 Sueldo al Personal de Confianza | | 18,358,356.48 | 0.00 | 18,358,356.48 | 18,358,356.48 | 0.00 | 9,179,178.24 | 8,303,394.19 | 8,303,394.19 | 6,796,759.45 | 6,796,759.45 | 10,054,962.29 |
| 1300 Remuneraciones Adicionales y Especiales | | 17,844,075.55 | 0.00 | 17,844,075.55 | 17,844,075.55 | 0.00 | 6,096,238.29 | 5,361,635.34 | 5,361,635.34 | 4,853,337.48 | 4,853,337.48 | 12,402,456.21 |
| 132 Primas de Vacaciones, Dominical y Gratificación de Fin de Año | | 4,180,642.97 | 0.00 | 4,180,642.97 | 4,180,642.97 | 0.00 | 240,475.47 | 218,540.42 | 218,540.42 | 218,540.42 | 218,540.42 | 3,962,102.55 |
| 13201 Primas de Vacaciones y Dominical | | 408,958.89 | 0.00 | 408,958.89 | 408,958.89 | 0.00 | 240,475.47 | 218,540.42 | 218,540.42 | 218,540.42 | 218,540.42 | 282,418.47 |
| 13202 Aguinaldo o Gratificación de Fin de Año | | 3,699,684.08 | 0.00 | 3,699,684.08 | 3,699,684.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,699,684.08 |
| 134 Compensaciones | | 13,663,432.58 | 0.00 | 13,663,432.58 | 13,663,432.58 | 0.00 | 5,855,756.82 | 5,143,078.92 | 5,143,078.92 | 4,634,997.06 | 4,634,997.06 | 8,520,353.66 |
| 13420 Compensaciones por Servicios Especiales | | 13,663,432.58 | 0.00 | 13,663,432.58 | 13,663,432.58 | 0.00 | 5,855,756.82 | 5,143,078.92 | 5,143,078.92 | 4,634,997.06 | 4,634,997.06 | 8,520,353.66 |
| 1400 Seguridad Social | | 3,821,686.79 | 0.00 | 3,821,686.79 | 3,764,652.78 | 57,034.01 | 1,598,116.90 | 1,385,165.91 | 1,385,165.91 | 1,234,481.01 | 1,234,481.01 | 2,436,520.88 |
| 141 Aportaciones de Seguridad Social | | 1,819,396.02 | 0.00 | 1,819,396.02 | 1,819,396.02 | 0.00 | 909,697.98 | 743,528.77 | 743,528.77 | 592,843.87 | 592,843.87 | 1,075,867.25 |
| 14103 Aportaciones al IMSS | | 1,819,396.02 | 0.00 | 1,819,396.02 | 1,819,396.02 | 0.00 | 909,697.98 | 743,528.77 | 743,528.77 | 592,843.87 | 592,843.87 | 1,075,867.25 |
| 142 Aportaciones a Fondos de Vivienda | | 1,945,256.76 | 0.00 | 1,945,256.76 | 1,945,256.76 | 0.00 | 648,418.92 | 641,637.14 | 641,637.14 | 641,637.14 | 641,637.14 | 1,303,619.62 |
| 14202 Aportaciones al INFONAVIT | | 1,945,256.76 | 0.00 | 1,945,256.76 | 1,945,256.76 | 0.00 | 648,418.92 | 641,637.14 | 641,637.14 | 641,637.14 | 641,637.14 | 1,303,619.62 |
| 144 Aportaciones para Seguros | | 57,034.01 | 0.00 | 57,034.01 | 0.00 | 57,034.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,034.01 |
| 14401 Cuotas para el Seguro de Vida | | 57,034.01 | 0.00 | 57,034.01 | 0.00 | 57,034.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,034.01 |
| 1500 Otras Prestaciones Sociales y Económicas | | 3,839,748.00 | 0.00 | 3,839,748.00 | 3,839,748.00 | 0.00 | 1,919,874.00 | 1,737,685.00 | 1,737,685.00 | 1,422,299.00 | 1,422,299.00 | 2,102,063.00 |
| 159 Otras Prestaciones Sociales y Económicas | | 3,839,748.00 | 0.00 | 3,839,748.00 | 3,839,748.00 | 0.00 | 1,919,874.00 | 1,737,685.00 | 1,737,685.00 | 1,422,299.00 | 1,422,299.00 | 2,102,063.00 |
| 15906 Previsión Social Múltiple | | 3,839,748.00 | 0.00 | 3,839,748.00 | 3,839,748.00 | 0.00 | 1,919,874.00 | 1,737,685.00 | 1,737,685.00 | 1,422,299.00 | 1,422,299.00 | 2,102,063.00 |
| 1700 Pago de Estímulos a Servidores Públicos | | 1,794,600.00 | 0.00 | 1,794,600.00 | 1,794,600.00 | 0.00 | 57,000.00 | 52,500.00 | 52,500.00 | 52,500.00 | 52,500.00 | 1,342,100.00 |
| 171 Estímulos | | 1,794,600.00 | 0.00 | 1,794,600.00 | 1,794,600.00 | 0.00 | 57,000.00 | 52,500.00 | 52,500.00 | 52,500.00 | 52,500.00 | 1,342,100.00 |
| 17102 Estímulos al Personal | | 376,200.00 | 0.00 | 376,200.00 | 376,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 376,200.00 |
| 17103 Incentivo al Personal | | 1,018,400.00 | 0.00 | 1,018,400.00 | 1,018,400.00 | 0.00 | 57,000.00 | 52,500.00 | 52,500.00 | 52,500.00 | 52,500.00 | 965,900.00 |
| 2000 Materiales y Suministros | | 5,638,563.89 | 2,181,119.22 | 7,819,683.11 | 7,777,536.65 | 40,146.46 | 5,025,033.68 | 3,993,087.42 | 3,993,087.42 | 3,901,027.47 | 3,824,594.89 | |
| 2100 Materiales de Administración, Emisión de Documentos y Artículos Oficiales | | 360,376.29 | 823,595.42 | 1,183,971.71 | 1,192,971.71 | 0.00 | 1,008,283.61 | 948,106.63 | 948,106.63 | 948,915.38 | 71,200.32 | 244,865.08 |
| 211 Materiales, Útiles y Equipos Menores de Oficina | | 160,012.07 | 826,752.76 | 986,764.83 | 986,764.83 | 0.00 | 906,758.80 | 880,090.12 | 880,090.12 | 880,090.12 | 42,776.58 | 106,674.71 |
| 21101 Materiales y Útiles de Oficina | | 160,012.07 | 826,752.76 | 986,764.83 | 986,764.83 | 0.00 | 906,758.80 | 880,090.12 | 880,090.12 | 880,090.12 | 42,776.58 | 106,674.71 |



a