



GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

Resumen Tipo de Gasto y Partida  
SISTEMA PRESUPUESTARIO 2020

(PESOS)

CIERRE DE JUNIO

EP-08

Página 1 de 6

martes, 30 de junio de 2020

2.1.1.1.1.400 Secretaría de Protección Civil

| 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  |
|---|-------------|----------------------|-------------------|------------------------|----------------------|-------------------------|------------------------|--------------------------|-----------------------|----------------------|--------------------|---------------|
| <b>Gran Total</b>   |             | 95,876,953.59        | 10,251,571.40     | 106,128,524.99         | 103,198,643.01       | 2,929,881.98            | 60,671,616.27          | 36,523,802.74            | 36,523,802.74         | 36,224,826.05        | 26,979,557.97      | 69,604,722.25 |
| <b>Total Institucional</b>  |             | 95,876,953.59        | 10,251,571.40     | 106,128,524.99         | 103,198,643.01       | 2,929,881.98            | 60,671,616.27          | 36,523,802.74            | 36,523,802.74         | 36,224,826.05        | 26,979,557.97      | 69,604,722.25 |
| <b>Total Inversión</b>  |             | 0.00                 | 0.00              | 0.00                   | 0.00                 | 0.00                    | 0.00                   | 0.00                     | 0.00                  | 0.00                 | 0.00               | 0.00          |
| <b>Total Institucional Inversión</b>  |             | 0.00                 | 0.00              | 0.00                   | 0.00                 | 0.00                    | 0.00                   | 0.00                     | 0.00                  | 0.00                 | 0.00               | 0.00          |
| <b>1 Gasto Corriente</b>  |             | 95,876,953.59        | 10,042,771.40     | 105,919,724.99         | 102,999,643.01       | 2,929,881.98            | 60,462,616.27          | 36,523,802.74            | 36,523,802.74         | 36,224,826.05        | 26,979,557.97      | 69,395,922.25 |
| 1000 Servicios Personales.  |             | 18,837,987.54        | 1,688,731.32      | 20,526,718.86          | 20,211,391.30        | 325,327.56              | 8,718,393.59           | 6,832,712.07             | 6,832,712.07          | 6,781,281.49         | 6,781,281.49       | 13,704,006.79 |
| 1100 Remuneraciones al Personal de Carácter Permanente.                         |             | 6,258,688.80         | 456,921.30        | 6,715,610.10           | 6,624,225.84         | 91,384.26               | 3,220,726.66           | 2,917,837.76             | 2,917,837.76          | 2,917,837.76         | 2,917,837.76       | 3,797,772.34  |
| 113 Sueldos Base al Personal Permanente.  |             | 6,258,688.80         | 456,921.30        | 6,715,610.10           | 6,624,225.84         | 91,384.26               | 3,220,726.66           | 2,917,837.76             | 2,917,837.76          | 2,917,837.76         | 2,917,837.76       | 3,797,772.34  |
| 11304 Sueldo al Personal de Confianza.  |             | 6,258,688.80         | 456,921.30        | 6,715,610.10           | 6,624,225.84         | 91,384.26               | 3,220,726.66           | 2,917,837.76             | 2,917,837.76          | 2,917,837.76         | 2,917,837.76       | 3,797,772.34  |
| 1300 Remuneraciones Adicionales y Especiales.                                   |             | 10,635,905.70        | 1,149,888.02      | 11,785,793.72          | 11,613,661.46        | 172,130.26              | 4,723,128.67           | 3,336,222.35             | 3,336,222.35          | 3,336,222.35         | 3,336,222.35       | 8,449,569.37  |
| 132 Primas de Vacaciones, Dominical y Gratificación de Fin de Año.              |             | 1,355,182.78         | 117,104.46        | 1,472,287.24           | 1,472,287.24         | 0.00                    | 84,689.09              | 68,165.70                | 68,165.70             | 68,165.70            | 68,165.70          | 1,494,121.54  |
| 13201 Primas de Vacaciones y Dominical.   |             | 155,905.98           | 11,472.20         | 167,378.18             | 167,378.18           | 0.00                    | 84,689.09              | 68,165.70                | 68,165.70             | 68,165.70            | 68,165.70          | 1,012,121.48  |
| 13202 Aguinaldo o Gratificación de Fin de Año.                                  |             | 1,199,276.80         | 105,632.26        | 1,304,909.06           | 1,304,909.06         | 0.00                    | 0.00                   | 0.00                     | 0.00                  | 0.00                 | 0.00               | 1,302,999.06  |
| 134 Compensaciones.   |             | 9,280,722.92         | 1,032,781.56      | 10,313,504.48          | 10,141,374.22        | 172,130.26              | 4,638,639.58           | 3,268,056.65             | 3,268,056.65          | 3,268,056.65         | 3,268,056.65       | 7,045,417.83  |
| 13420 Compensaciones por Servicios Especiales.                                  |             | 2,431,930.24         | 182,767.80        | 2,614,698.04           | 2,586,236.24         | 30,461.80               | 1,073,574.26           | 954,235.27               | 954,235.27            | 954,235.27           | 954,235.27         | 1,662,462.77  |
| 13434 Compensación Complementaria por Servicios Especiales.                     |             | 6,848,792.68         | 850,013.76        | 7,698,806.44           | 7,555,137.48         | 141,668.96              | 3,565,065.32           | 2,313,821.38             | 2,313,821.38          | 2,313,821.38         | 2,313,821.38       | 5,382,955.06  |
| 1400 Seguridad Social.  |             | 423,719.15           | 5,084.00          | 428,803.15             | 428,238.11           | 565.04                  | 288,602.26             | 143,971.96               | 143,971.96            | 143,971.96           | 143,971.96         | 436,282.95    |
| 141 Aportaciones de Seguridad Social.   |             | 423,719.15           | 5,084.00          | 428,803.15             | 428,238.11           | 565.04                  | 288,602.26             | 143,971.96               | 143,971.96            | 143,971.96           | 143,971.96         | 436,282.95    |
| 14103 Aportaciones al IMSS.   |             | 423,719.15           | 5,084.00          | 428,803.15             | 428,238.11           | 565.04                  | 288,602.26             | 143,971.96               | 143,971.96            | 143,971.96           | 143,971.96         | 436,282.95    |
| 144 Aportaciones para Seguros.  |             | 0.00                 | 0.00              | 0.00                   | 0.00                 | 0.00                    | 0.00                   | 0.00                     | 0.00                  | 0.00                 | 0.00               | 0.00          |
| 14401 Cuotas para el Seguro de Vida.  |             | 0.00                 | 0.00              | 0.00                   | 0.00                 | 0.00                    | 0.00                   | 0.00                     | 0.00                  | 0.00                 | 0.00               | 0.00          |
| 1500 Otras Prestaciones Sociales y Económicas.                                  |             | 936,972.00           | 61,240.00         | 998,212.00             | 985,964.00           | 12,248.00               | 480,734.00             | 428,680.00               | 428,680.00            | 428,680.00           | 428,680.00         | 569,532.00    |
| 159 Otras Prestaciones Sociales y Económicas.                                   |             | 936,972.00           | 61,240.00         | 998,212.00             | 985,964.00           | 12,248.00               | 480,734.00             | 428,680.00               | 428,680.00            | 428,680.00           | 428,680.00         | 569,532.00    |
| 15906 Previsión Social Múltiple.  |             | 936,972.00           | 61,240.00         | 998,212.00             | 985,964.00           | 12,248.00               | 480,734.00             | 428,680.00               | 428,680.00            | 428,680.00           | 428,680.00         | 569,532.00    |
| 1700 Pago de Estímulos a Servidores Públicos.                                   |             | 382,701.89           | 25,600.00         | 408,301.89             | 408,301.89           | 0.00                    | 6,000.00               | 6,000.00                 | 6,000.00              | 6,000.00             | 6,000.00           | 402,301.89    |
| 171 Estímulos.  |             | 382,701.89           | 25,600.00         | 408,301.89             | 408,301.89           | 0.00                    | 6,000.00               | 6,000.00                 | 6,000.00              | 6,000.00             | 6,000.00           | 402,301.89    |
| 17102 Estímulos al Personal.  |             | 142,101.89           | 7,200.00          | 149,301.89             | 149,301.89           | 0.00                    | 0.00                   | 0.00                     | 0.00                  | 0.00                 | 0.00               | 149,301.89    |
| 17103 Incentivo al Personal.  |             | 240,600.00           | 18,400.00         | 259,000.00             | 259,000.00           | 0.00                    | 6,000.00               | 6,000.00                 | 6,000.00              | 6,000.00             | 6,000.00           | 253,000.00    |
| 2000 Materiales y Suministros.  |             | 13,658,679.95        | 165,412.78        | 13,824,092.73          | 13,753,678.55        | 71,414.18               | 8,734,561.82           | 6,132,331.00             | 6,132,331.00          | 5,997,193.33         | 1,954,618.86       | 7,692,761.73  |
| 2100 Materiales de Administración, Emisión de Documentos y Artículos Oficiales. |             | 897,463.71           | 762,896.86        | 1,660,360.57           | 1,646,270.57         | 0.00                    | 1,211,538.70           | 1,064,671.13             | 1,064,671.13          | 1,058,929.42         | 835,396.07         | 595,599.44    |
| 211 Materiales, Útiles y Equipos Menores de Oficina.                            |             | 50,490.91            | 265,153.13        | 315,644.04             | 315,644.04           | 0.00                    | 290,398.58             | 284,641.16               | 284,641.16            | 282,247.25           | 78,280.17          | 38,982.88     |
| 21101 Materiales y Útiles de Oficina.   |             | 50,490.91            | 265,153.13        | 315,644.04             | 315,644.04           | 0.00                    | 290,398.58             | 284,641.16               | 284,641.16            | 282,247.25           | 78,280.17          | 38,982.88     |
| 212 Materiales y Útiles de Impresión y Reproducción.                            |             | 24,997.83            | -642.25           | 24,355.58              | 24,355.58            | 0.00                    | 11,456.67              | 828.59                   | 828.59                | 828.59               | 828.59             | 22,925.99     |