



GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

Resumen Tipo de Gasto y Partida
SISTEMA PRESUPUESTARIO 2022

(PESOS)

CIERRE DE JUNIO

EP-08

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

Jueves, 30 de Junio de 2022

| 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 | | 536,736,818.78 | 9,731,891.83 | 546,468,710.61 | 547,879,348.12 | 1,496,153.27 | 376,158,446.90 | 229,237,847.88 | 238,892,151.83 | 238,892,151.83 | 238,892,151.83 | 230,777,248.38 |
| Total Institucional | | 64,211,805.64 | 6,731,891.83 | 70,943,697.47 | 70,666,534.00 | 27,405.27 | 35,466,913.24 | 31,162,299.83 | 30,615,793.96 | 30,606,602.88 | 30,606,602.88 | 46,327,883.31 |
| Total Inversión | | 478,524,814.12 | 3,000,000.00 | 478,524,814.12 | 477,309,814.12 | 1,214,100.00 | 340,689,533.66 | 198,075,549.05 | 198,075,549.05 | 198,075,549.05 | 198,075,549.05 | 280,449,365.07 |
| Total | | 536,736,818.78 | 9,731,891.83 | 546,468,710.61 | 547,879,348.12 | 1,496,153.27 | 376,158,446.90 | 229,237,847.88 | 238,892,151.83 | 238,892,151.83 | 238,892,151.83 | 326,777,248.38 |
| Institucional | | 64,211,805.64 | 6,731,891.83 | 70,943,697.47 | 70,666,534.00 | 27,405.27 | 35,466,913.24 | 31,162,299.83 | 30,615,793.96 | 30,606,602.88 | 30,606,602.88 | 46,327,883.31 |
| Inversión | | 478,524,814.12 | 3,000,000.00 | 478,524,814.12 | 477,309,814.12 | 1,214,100.00 | 340,689,533.66 | 198,075,549.05 | 198,075,549.05 | 198,075,549.05 | 198,075,549.05 | 280,449,365.07 |
| 1 Gasto Corriente: | | 64,211,805.64 | 9,731,891.83 | 73,943,697.47 | 73,153,162.46 | 27,405.27 | 37,952,541.72 | 32,907,878.56 | 32,352,182.61 | 32,352,182.61 | 32,352,182.61 | 41,065,932.06 |
| 1000 Servicios Personales: | | 47,645,745.45 | 1,482,537.09 | 49,128,282.54 | 49,128,282.54 | 0.00 | 20,852,810.45 | 19,841,031.32 | 19,841,031.32 | 19,841,031.32 | 19,841,031.32 | 29,287,251.22 |
| 1100 Remuneraciones al Personal de Carácter Permanente: | | 19,552,020.36 | 664,776.24 | 20,216,796.60 | 20,216,796.60 | 0.00 | 10,108,394.46 | 9,991,090.89 | 9,991,090.89 | 9,991,090.89 | 9,991,090.89 | 10,225,705.71 |
| 113 Sueldos Base al Personal Permanente: | | 19,552,020.36 | 664,776.24 | 20,216,796.60 | 20,216,796.60 | 0.00 | 10,108,394.46 | 9,991,090.89 | 9,991,090.89 | 9,991,090.89 | 9,991,090.89 | 10,225,705.71 |
| 11304 Sueldo al Personal de Confianza: | | 19,552,020.36 | 664,776.24 | 20,216,796.60 | 20,216,796.60 | 0.00 | 10,108,394.46 | 9,991,090.89 | 9,991,090.89 | 9,991,090.89 | 9,991,090.89 | 10,225,705.71 |
| 1300 Remuneraciones Adicionales y Especiales: | | 18,637,947.04 | 436,155.06 | 19,074,102.10 | 19,074,102.10 | 0.00 | 6,495,156.42 | 5,916,942.64 | 5,916,942.64 | 5,916,942.64 | 5,916,942.64 | 11,157,159.46 |
| 132 Primas de Vacaciones, Dominical y Gratificación de Fin de Año: | | 4,510,309.18 | 177,638.22 | 4,687,947.40 | 4,687,947.40 | 0.00 | 249,660.10 | 248,815.24 | 248,815.24 | 248,815.24 | 248,815.24 | 4,439,122.16 |
| 13201 Primas de Vacaciones y Dominical: | | 518,885.12 | 20,435.22 | 539,320.34 | 539,320.34 | 0.00 | 269,660.10 | 248,815.24 | 248,815.24 | 248,815.24 | 248,815.24 | 290,505.10 |
| 13202 Aguinaldo o Gratificación de Fin de Año: | | 3,991,424.06 | 157,193.00 | 4,148,617.06 | 4,148,617.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,148,617.06 |
| 134 Compensaciones: | | 14,127,637.86 | 258,528.84 | 14,386,166.70 | 14,386,166.70 | 0.00 | 6,165,496.32 | 5,668,127.40 | 5,668,127.40 | 5,668,127.40 | 5,668,127.40 | 8,710,037.30 |
| 13420 Compensaciones por Servicios Especiales: | | 7,863,535.94 | 258,528.84 | 8,122,064.78 | 8,122,064.78 | 0.00 | 3,336,408.50 | 3,336,408.50 | 3,336,408.50 | 3,336,408.50 | 3,336,408.50 | 4,521,654.28 |
| 13434 Compensación Complementaria por Servicios Especiales: | | 6,524,101.92 | 0.00 | 6,524,101.92 | 6,524,101.92 | 0.00 | 2,796,947.68 | 2,331,718.90 | 2,331,718.90 | 2,331,718.90 | 2,331,718.90 | 4,188,383.02 |
| 1400 Seguridad Social: | | 3,666,154.05 | 36,817.79 | 3,702,971.84 | 3,702,971.84 | 0.00 | 1,712,803.57 | 1,565,706.79 | 1,565,706.79 | 1,565,706.79 | 1,565,706.79 | 2,137,265.05 |
| 141 Aportaciones de Seguridad Social: | | 1,675,200.13 | 9,875.57 | 1,685,075.70 | 1,685,075.70 | 0.00 | 837,600.00 | 698,708.47 | 698,708.47 | 698,708.47 | 698,708.47 | 986,367.23 |
| 14103 Aportaciones al IMSS: | | 1,675,200.13 | 9,875.57 | 1,685,075.70 | 1,685,075.70 | 0.00 | 837,600.00 | 698,708.47 | 698,708.47 | 698,708.47 | 698,708.47 | 986,367.23 |
| 142 Aportaciones a Fondos de Vivienda: | | 1,673,925.57 | 26,942.22 | 1,700,867.79 | 1,700,867.79 | 0.00 | 557,975.22 | 550,630.46 | 550,630.46 | 550,630.46 | 550,630.46 | 1,150,237.33 |
| 14202 Aportaciones al INFONAVIT: | | 1,673,925.57 | 26,942.22 | 1,700,867.79 | 1,700,867.79 | 0.00 | 557,975.22 | 550,630.46 | 550,630.46 | 550,630.46 | 550,630.46 | 1,150,237.33 |
| 144 Aportaciones para Seguros: | | 317,028.35 | 0.00 | 317,028.35 | 317,028.35 | 0.00 | 317,028.35 | 316,367.86 | 316,367.86 | 316,367.86 | 316,367.86 | 660.49 |
| 14401 Costas para el Seguro de Vida: | | 317,028.35 | 0.00 | 317,028.35 | 317,028.35 | 0.00 | 317,028.35 | 316,367.86 | 316,367.86 | 316,367.86 | 316,367.86 | 660.49 |
| 1500 Otras Prestaciones Sociales y Económicas: | | 4,396,524.00 | 278,388.00 | 4,674,912.00 | 4,674,912.00 | 0.00 | 2,337,456.00 | 2,309,691.00 | 2,309,691.00 | 2,309,691.00 | 2,309,691.00 | 2,365,221.00 |
| 159 Otras Prestaciones Sociales y Económicas: | | 4,396,524.00 | 278,388.00 | 4,674,912.00 | 4,674,912.00 | 0.00 | 2,337,456.00 | 2,309,691.00 | 2,309,691.00 | 2,309,691.00 | 2,309,691.00 | 2,365,221.00 |
| 15906 Previsión Social Múltiple: | | 4,396,524.00 | 278,388.00 | 4,674,912.00 | 4,674,912.00 | 0.00 | 2,337,456.00 | 2,309,691.00 | 2,309,691.00 | 2,309,691.00 | 2,309,691.00 | 2,365,221.00 |
| 1700 Pago de Estímulos a Servidores Públicos: | | 1,393,100.00 | 66,400.00 | 1,459,500.00 | 1,459,500.00 | 0.00 | 99,200.00 | 97,600.00 | 97,600.00 | 97,600.00 | 97,600.00 | 1,401,900.00 |
| 171 Estímulos: | | 1,393,100.00 | 66,400.00 | 1,459,500.00 | 1,459,500.00 | 0.00 | 99,200.00 | 97,600.00 | 97,600.00 | 97,600.00 | 97,600.00 | 1,401,900.00 |
| 17102 Estímulos al Personal Operativo: | | 376,200.00 | 20,900.00 | 397,100.00 | 397,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 397,100.00 |
| 17103 Incentivos al Personal: | | 1,016,900.00 | 45,500.00 | 1,062,400.00 | 1,062,400.00 | 0.00 | 99,200.00 | 97,600.00 | 97,600.00 | 97,600.00 | 97,600.00 | 1,004,800.00 |
| 2000 Materiales y Suministros: | | 2,617,160.57 | -47,223.23 | 2,569,937.34 | 2,569,937.34 | 0.00 | 1,712,598.47 | 1,449,065.97 | 1,449,065.97 | 1,449,065.97 | 1,449,065.97 | 1,120,871.37 |
| 2100 Materiales de Administración, Emisión de Documentos y Artículos Oficiales: | | 229,291.03 | 88,181.80 | 317,472.83 | 317,472.83 | 0.00 | 202,828.72 | 185,621.00 | 185,621.00 | 185,621.00 | 185,621.00 | 131,851.83 |
| 211 Materiales, Útiles y Equipos Menores de Oficina: | | 209,518.14 | 29,905.68 | 239,423.82 | 239,423.82 | 0.00 | 130,166.16 | 117,753.92 | 117,753.92 | 117,753.92 | 117,753.92 | 112,669.90 |

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