GOBIERNO DEL ESTADO DE CHIAPAS

# GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

## SECRETARÍA DE HACIENDA

**Analítico de Partidas por Clasificación Administrativa**

**SISTEMA PRESUPUESTARIO 2015**

(PESOS)

CIERRE MENSUAL DE JUNIO

CHIAPAS NOS UNE

EP-01



martes, 30 de junio de 2015

21120790 Instituto para la Gestión Integral de Riesgos de Desastres del Estado de Chiapas

| UR | FI | FSF | SSF | PS | PP | PE | AI | PT | MPIO | GASTO | TG | FF | SFTE | DG | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | **Gran Total** | **237,915,690.88** | **31,865,000.00** | **269,780,690.88** | **255,436,675.53** | **14,344,015.35** | **220,747,718.35** | **41,548,326.37** | **40,665,243.87** | **37,709,217.61** | **37,709,217.61** | **183,038,500.74** | **213,888,349.16** |
| 01 | | | | | | | | | | | | | | | | | **Total** | **237,915,690.88** | **31,865,000.00** | **269,780,690.88** | **255,436,675.53** | **14,344,015.35** | **220,747,718.35** | **41,548,326.37** | **40,665,243.87** | **37,709,217.61** | **37,709,217.61** | **183,038,500.74** | **213,888,349.16** |
| 01 | 1 | | | | | | | | | | | | | | | | Unidad de Planeación | 1,444,349.16 | 0.00 | 1,444,349.16 | 1,427,239.56 | 17,109.60 | 648,179.17 | 279,809.92 | 279,809.92 | 269,617.73 | 269,617.73 | 378,561.44 | 1,147,429.64 |
| 01 | 1 | 7 | | | | | | | | | | | | | | | Gobierno | 1,444,349.16 | 0.00 | 1,444,349.16 | 1,427,239.56 | 17,109.60 | 648,179.17 | 279,809.92 | 279,809.92 | 269,617.73 | 269,617.73 | 378,561.44 | 1,147,429.64 |
| 01 | 1 | 7 | 2 | | | | | | | | | | | | | | Asuntos de orden público y de seguridad interior | 1,444,349.16 | 0.00 | 1,444,349.16 | 1,427,239.56 | 17,109.60 | 648,179.17 | 279,809.92 | 279,809.92 | 269,617.73 | 269,617.73 | 378,561.44 | 1,147,429.64 |
| 01 | 1 | 7 | 2 | 1 | | | | | | | | | | | | | Protección civil | 1,444,349.16 | 0.00 | 1,444,349.16 | 1,427,239.56 | 17,109.60 | 648,179.17 | 279,809.92 | 279,809.92 | 269,617.73 | 269,617.73 | 378,561.44 | 1,147,429.64 |
| 01 | 1 | 7 | 2 | 1 | F | | | | | | | | | | | | Protección civil | 1,444,349.16 | 0.00 | 1,444,349.16 | 1,427,239.56 | 17,109.60 | 648,179.17 | 279,809.92 | 279,809.92 | 269,617.73 | 269,617.73 | 378,561.44 | 1,147,429.64 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | | | | | | | | | | | Programa Sectorial de Gobierno. | 1,444,349.16 | 0.00 | 1,444,349.16 | 1,427,239.56 | 17,109.60 | 648,179.17 | 279,809.92 | 279,809.92 | 269,617.73 | 269,617.73 | 378,561.44 | 1,147,429.64 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | | | | | | | | | | Programa de protección civil | 1,444,349.16 | 0.00 | 1,444,349.16 | 1,427,239.56 | 17,109.60 | 648,179.17 | 279,809.92 | 279,809.92 | 269,617.73 | 269,617.73 | 378,561.44 | 1,147,429.64 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | | | | | | | | | Programa de prevención y atención de desastres naturales | 1,444,349.16 | 0.00 | 1,444,349.16 | 1,427,239.56 | 17,109.60 | 648,179.17 | 279,809.92 | 279,809.92 | 269,617.73 | 269,617.73 | 378,561.44 | 1,147,429.64 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | | | | | | | | Acciones de prevención y promoción | 1,444,349.16 | 0.00 | 1,444,349.16 | 1,427,239.56 | 17,109.60 | 648,179.17 | 279,809.92 | 279,809.92 | 269,617.73 | 269,617.73 | 378,561.44 | 1,147,429.64 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | | | | | | | Unidad de Planeación | 1,444,349.16 | 0.00 | 1,444,349.16 | 1,427,239.56 | 17,109.60 | 648,179.17 | 279,809.92 | 279,809.92 | 269,617.73 | 269,617.73 | 378,561.44 | 1,147,429.64 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 1000 | | | | | | Cobertura Estatal | 1,444,349.16 | 0.00 | 1,444,349.16 | 1,427,239.56 | 17,109.60 | 648,179.17 | 279,809.92 | 279,809.92 | 269,617.73 | 269,617.73 | 378,561.44 | 1,147,429.64 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 1100 | | | | | | Servicios Personales. | 752,482.28 | 0.00 | 752,482.28 | 752,482.28 | 0.00 | 314,230.13 | 260,987.53 | 260,987.53 | 260,987.53 | 260,987.53 | 53,242.60 | 491,494.75 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 113 | | | | | | Remuneraciones al Personal de Carácter Permanente. | 407,727.60 | 0.00 | 407,727.60 | 407,727.60 | 0.00 | 203,863.80 | 169,886.50 | 169,886.50 | 169,886.50 | 169,886.50 | 33,977.30 | 237,841.10 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 11304 | 1 | 5811 | S | A | 2015 | 6 | Sueldos Base al Personal Permanente. | 407,727.60 | 0.00 | 407,727.60 | 407,727.60 | 0.00 | 203,863.80 | 169,886.50 | 169,886.50 | 169,886.50 | 169,886.50 | 33,977.30 | 237,841.10 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 1300 | | | | | | Sueldo al Personal de Confianza. | 244,181.00 | 0.00 | 244,181.00 | 244,181.00 | 0.00 | 72,879.47 | 59,861.98 | 59,861.98 | 59,861.98 | 59,861.98 | 13,017.49 | 184,319.02 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 132 | | | | | | Remuneraciones Adicionales y Especiales. | 85,620.78 | 0.00 | 85,620.78 | 85,620.78 | 0.00 | 4,925.09 | 3,233.37 | 3,233.37 | 3,233.37 | 3,233.37 | 1,691.72 | 82,387.41 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 13201 | 1 | 5811 | S | A | 2015 | 6 | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 9,850.18 | 0.00 | 9,850.18 | 9,850.18 | 0.00 | 4,925.09 | 3,233.37 | 3,233.37 | 3,233.37 | 3,233.37 | 1,691.72 | 6,616.81 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 13202 | 1 | 5933 | S | A | 2015 | 6 | Primas de Vacaciones y Dominical. | 75,770.60 | 0.00 | 75,770.60 | 75,770.60 | 0.00 | 67,954.38 | 56,628.61 | 56,628.61 | 56,628.61 | 56,628.61 | 11,325.77 | 101,931.61 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 134 | | | | | | Aguinaldo o Gratificación de Fin de Año. | 158,560.22 | 0.00 | 158,560.22 | 158,560.22 | 0.00 | 14,038.86 | 11,699.05 | 11,699.05 | 11,699.05 | 11,699.05 | 2,339.81 | 16,378.63 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 13420 | 1 | 5811 | S | A | 2015 | 6 | Compensaciones. | 158,560.22 | 0.00 | 158,560.22 | 158,560.22 | 0.00 | 23,448.00 | 19,540.00 | 19,540.00 | 19,540.00 | 19,540.00 | 3,908.00 | 27,356.00 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 1400 | | | | | | Compensaciones por Servicios Especiales. | 28,077.68 | 0.00 | 28,077.68 | 28,077.68 | 0.00 | 23,448.00 | 19,540.00 | 19,540.00 | 19,540.00 | 19,540.00 | 3,908.00 | 27,356.00 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 141 | | | | | | Seguridad Social. | 28,077.68 | 0.00 | 28,077.68 | 28,077.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,600.00 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 14103 | 1 | 5811 | S | A | 2015 | 6 | Aportaciones de Seguridad Social. | 46,896.00 | 0.00 | 46,896.00 | 46,896.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,600.00 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 1500 | | | | | | Aportaciones al IMSS. | 46,896.00 | 0.00 | 46,896.00 | 46,896.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,600.00 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 159 | | | | | | Otras Prestaciones Sociales y Económicas. | 46,896.00 | 0.00 | 46,896.00 | 46,896.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,600.00 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 15906 | 1 | 5811 | S | A | 2015 | 6 | Otras Prestaciones Sociales y Económicas. | 46,896.00 | 0.00 | 46,896.00 | 46,896.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,600.00 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 1700 | | | | | | Previsión Social Múltiple. | 25,600.00 | 0.00 | 25,600.00 | 25,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,200.00 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 171 | | | | | | Pago de Estímulos a Servidores Públicos. | 25,600.00 | 0.00 | 25,600.00 | 25,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,400.00 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 17102 | 1 | 5811 | S | A | 2015 | 6 | Estímulos. | 7,200.00 | 0.00 | 7,200.00 | 7,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 260,459.99 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 17103 | 1 | 5811 | S | A | 2015 | 6 | Estímulos al Personal. | 18,400.00 | 0.00 | 18,400.00 | 18,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 81,163.99 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 2000 | | | | | | Incentivo al Personal. | 260,459.99 | 0.00 | 260,459.99 | 260,459.99 | 0.00 | 132,916.67 | 9,634.44 | 9,634.44 | 4,170.20 | 4,170.20 | 128,745.87 | 250,825.55 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 2100 | | | | | | Materiales y Suministros. | 81,163.99 | 0.00 | 81,163.99 | 81,163.99 | 0.00 | 40,581.99 | 0.00 | 0.00 | 0.00 | 0.00 | 40,581.99 | 81,163.99 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 211 | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 41,851.19 | 0.00 | 41,851.19 | 41,851.19 | 0.00 | 20,925.60 | 0.00 | 0.00 | 0.00 | 0.00 | 20,925.60 | 41,851.19 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 21101 | 1 | 1A01 | S | A | 2015 | 1 | Materiales, Útiles y Equipos Menores de Oficina. | 41,851.19 | 0.00 | 41,851.19 | 41,851.19 | 0.00 | 20,925.60 | 0.00 | 0.00 | 0.00 | 0.00 | 20,925.60 | 41,851.19 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 212 | | | | | | Materiales y Útiles de Oficina. | 21,836.80 | 0.00 | 21,836.80 | 21,836.80 | 0.00 | 10,918.38 | 0.00 | 0.00 | 0.00 | 0.00 | 10,918.38 | 21,836.80 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 21201 | 1 | 1A01 | S | A | 2015 | 1 | Materiales y Útiles de Impresión y Reproducción. | 20,455.20 | 0.00 | 20,455.20 | 20,455.20 | 0.00 | 10,227.60 | 0.00 | 0.00 | 0.00 | 0.00 | 10,227.60 | 20,455.20 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 21202 | 1 | 1A01 | S | A | 2015 | 1 | Materiales y Útiles de Impresión y Reproducción. | 1,381.60 | 0.00 | 1,381.60 | 1,381.60 | 0.00 | 690.78 | 0.00 | 0.00 | 0.00 | 0.00 | 690.78 | 1,381.60 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 213 | | | | | | Materiales Fotográficos. | 1,557.60 | 0.00 | 1,557.60 | 1,557.60 | 0.00 | 778.80 | 0.00 | 0.00 | 0.00 | 0.00 | 778.80 | 1,557.60 |
| 01 | 1 | 7 | 2 | 1 | F | 107 | 009 | A02 | A001 | 000 | 21301 | 1 | 1A01 | S | A | 2015 | 1 | Material Estadístico y Geográfico. | 1,557.60 | 0.00 | 1,557.60 | 1,557.60 | 0.00 | 778.80 | 0.00 | 0.00 | 0.00 | 0.00 | 778.80 | 1,557.60 |