



GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

Recursos Federales - Fondo General de Participaciones (Clasificación Administrativa)

SISTEMA PRESUPUESTARIO 2015

(PESOS)

CIERRE MENSUAL DE JUNIO



EP-5811

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martes, 30 de junio de 2015

21111400	Secretaría de Protección Civil	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	Disponible Presupuestario Modificado
UR FI FUN SF SSF PS PP PE AI PT MPIO GASTO TG FF SFTE			3,096,265.96	0.00	3,096,265.96	3,096,265.96	0.00	1,453,913.28	1,127,641.08	1,127,641.08	1,127,641.08	1,127,641.08	326,272.20	1,968,624.88
			3,096,265.96	0.00	3,096,265.96	3,096,265.96	0.00	1,453,913.28	1,127,641.08	1,127,641.08	1,127,641.08	1,127,641.08	326,272.20	1,968,624.88
		Gran Total	3,096,265.96	0.00	3,096,265.96	3,096,265.96	0.00	1,453,913.28	1,127,641.08	1,127,641.08	1,127,641.08	1,127,641.08	326,272.20	1,968,624.88
		Total	3,096,265.96	0.00	3,096,265.96	3,096,265.96	0.00	1,453,913.28	1,127,641.08	1,127,641.08	1,127,641.08	1,127,641.08	326,272.20	1,968,624.88
TOTAL FUENTE DE FINANCIAMIENTO			3,096,265.96	0.00	3,096,265.96	3,096,265.96	0.00	1,453,913.28	1,127,641.08	1,127,641.08	1,127,641.08	1,127,641.08	326,272.20	1,968,624.88
TOTAL GLOBAL FUNCIÓN 7 Asuntos de orden público y de seguridad interior			3,096,265.96	0.00	3,096,265.96	3,096,265.96	0.00	1,453,913.28	1,127,641.08	1,127,641.08	1,127,641.08	1,127,641.08	326,272.20	1,968,624.88
TOTAL GLOBAL SUBFUENTE DE FINANCIAMIENTO 5 Recursos del Ejercicio			3,096,265.96	0.00	3,096,265.96	3,096,265.96	0.00	1,453,913.28	1,127,641.08	1,127,641.08	1,127,641.08	1,127,641.08	326,272.20	1,968,624.88
INSTITUCIONALES														
01		Oficina del Secretario	3,096,265.96	0.00	3,096,265.96	3,096,265.96	0.00	1,453,913.28	1,127,641.08	1,127,641.08	1,127,641.08	1,127,641.08	326,272.20	1,968,624.88
01 1		Gobierno	3,096,265.96	0.00	3,096,265.96	3,096,265.96	0.00	1,453,913.28	1,127,641.08	1,127,641.08	1,127,641.08	1,127,641.08	326,272.20	1,968,624.88
01 1 7		Asuntos de orden público y de seguridad interior	3,096,265.96	0.00	3,096,265.96	3,096,265.96	0.00	1,453,913.28	1,127,641.08	1,127,641.08	1,127,641.08	1,127,641.08	326,272.20	1,968,624.88
01 1 7 2		Protección civil	3,096,265.96	0.00	3,096,265.96	3,096,265.96	0.00	1,453,913.28	1,127,641.08	1,127,641.08	1,127,641.08	1,127,641.08	326,272.20	1,968,624.88
01 1 7 2 1		Protección civil	3,096,265.96	0.00	3,096,265.96	3,096,265.96	0.00	1,453,913.28	1,127,641.08	1,127,641.08	1,127,641.08	1,127,641.08	326,272.20	1,968,624.88
01 1 7 2 1 F		Programa Sectorial de Gobierno.	3,096,265.96	0.00	3,096,265.96	3,096,265.96	0.00	1,453,913.28	1,127,641.08	1,127,641.08	1,127,641.08	1,127,641.08	326,272.20	1,968,624.88
01 1 7 2 1 F 107		Programa de protección civil	3,096,265.96	0.00	3,096,265.96	3,096,265.96	0.00	1,453,913.28	1,127,641.08	1,127,641.08	1,127,641.08	1,127,641.08	326,272.20	1,968,624.88
01 1 7 2 1 F 107 009		Programa de prevención y atención de desastres naturales	3,096,265.96	0.00	3,096,265.96	3,096,265.96	0.00	1,453,913.28	1,127,641.08	1,127,641.08	1,127,641.08	1,127,641.08	326,272.20	1,968,624.88
01 1 7 2 1 F 107 009 M02		Medidas preventivas contra desastres naturales	3,096,265.96	0.00	3,096,265.96	3,096,265.96	0.00	1,453,913.28	1,127,641.08	1,127,641.08	1,127,641.08	1,127,641.08	326,272.20	1,968,624.88
01 1 7 2 1 F 107 009 M02 A001		Oficina del Secretario	3,096,265.96	0.00	3,096,265.96	3,096,265.96	0.00	1,453,913.28	1,127,641.08	1,127,641.08	1,127,641.08	1,127,641.08	326,272.20	1,968,624.88
01 1 7 2 1 F 107 009 M02 A001 000		Cobertura Estatal	3,096,265.96	0.00	3,096,265.96	3,096,265.96	0.00	1,453,913.28	1,127,641.08	1,127,641.08	1,127,641.08	1,127,641.08	326,272.20	1,968,624.88
01 1 7 2 1 F 107 009 M02 A001 000 1000		Servicios Personales.	3,054,813.68	0.00	3,054,813.68	3,054,813.68	0.00	1,440,095.86	1,127,641.08	1,127,641.08	1,127,641.08	1,127,641.08	312,454.78	1,927,172.80
01 1 7 2 1 F 107 009 M02 A001 000 1100		Remuneraciones al Personal de Carácter Permanente.	1,266,320.29	0.00	1,266,320.29	1,266,320.29	0.00	663,321.64	540,102.35	540,102.35	540,102.35	540,102.35	123,219.29	726,217.94
01 1 7 2 1 F 107 009 M02 A001 000 113		Sueldos Base al Personal Permanente.	1,266,320.29	0.00	1,266,320.29	1,266,320.29	0.00	663,321.64	540,102.35	540,102.35	540,102.35	540,102.35	123,219.29	726,217.94
01 1 7 2 1 F 107 009 M02 A001 000 11304		Sueldo al Personal de Confianza.	1,266,320.29	0.00	1,266,320.29	1,266,320.29	0.00	663,321.64	540,102.35	540,102.35	540,102.35	540,102.35	123,219.29	726,217.94
01 1 7 2 1 F 107 009 M02 A001 000 11304 1 5811		Fondo General de Participaciones	1,266,320.29	0.00	1,266,320.29	1,266,320.29	0.00	663,321.64	540,102.35	540,102.35	540,102.35	540,102.35	123,219.29	726,217.94
01 1 7 2 1 F 107 009 M02 A001 000 11304 1 5811 S		Recursos del Ejercicio	1,352,377.47	0.00	1,352,377.47	1,352,377.47	0.00	611,745.10	497,754.32	497,754.32	497,754.32	497,754.32	113,996.78	856,623.15
01 1 7 2 1 F 107 009 M02 A001 000 1300		Remuneraciones Adicionales y Especiales.	30,309.12	0.00	30,309.12	30,309.12	0.00	15,154.56	0.00	0.00	0.00	0.00	15,154.56	30,309.12
01 1 7 2 1 F 107 009 M02 A001 000 132		Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	30,309.12	0.00	30,309.12	30,309.12	0.00	15,154.56	0.00	0.00	0.00	0.00	15,154.56	30,309.12
01 1 7 2 1 F 107 009 M02 A001 000 13201		Primas de Vacaciones y Dominical.	30,309.12	0.00	30,309.12	30,309.12	0.00	15,154.56	0.00	0.00	0.00	0.00	15,154.56	30,309.12
01 1 7 2 1 F 107 009 M02 A001 000 13201 1 5811		Fondo General de Participaciones	30,309.12	0.00	30,309.12	30,309.12	0.00	15,154.56	0.00	0.00	0.00	0.00	15,154.56	30,309.12
01 1 7 2 1 F 107 009 M02 A001 000 13201 1 5811 S		Recursos del Ejercicio	30,309.12	0.00	30,309.12	30,309.12	0.00	15,154.56	0.00	0.00	0.00	0.00	15,154.56	30,309.12
01 1 7 2 1 F 107 009 M02 A001 000 134		Compensaciones.	1,322,068.35	0.00	1,322,068.35	1,322,068.35	0.00	596,590.54	497,754.32	497,754.32	497,754.32	497,754.32	98,836.22	824,314.03
01 1 7 2 1 F 107 009 M02 A001 000 13420		Compensaciones por Servicios Especiales.	492,457.10	0.00	492,457.10	492,457.10	0.00	222,223.94	180,871.62	180,871.62	180,871.62	180,871.62	41,352.32	311,585.46
01 1 7 2 1 F 107 009 M02 A001 000 13420 1 5811		Fondo General de Participaciones	492,457.10	0.00	492,457.10	492,457.10	0.00	222,223.94	180,871.62	180,871.62	180,871.62	180,871.62	41,352.32	311,585.46
01 1 7 2 1 F 107 009 M02 A001 000 13420 1 5811 S		Recursos del Ejercicio	492,457.10	0.00	492,457.10	492,457.10	0.00	222,223.94	180,871.62	180,871.62	180,871.62	180,871.62	41,352.32	311,585.46
01 1 7 2 1 F 107 009 M02 A001 000 13434		Compensación Complementaria por Servicios Especiales.	829,611.25	0.00	829,611.25	829,611.25	0.00	374,366.40	316,882.70	316,882.70	316,882.70	316,882.70	57,483.90	512,728.55
01 1 7 2 1 F 107 009 M02 A001 000 13434 1 5811		Fondo General de Participaciones	829,611.25	0.00	829,611.25	829,611.25	0.00	374,366.40	316,882.70	316,882.70	316,882.70	316,882.70	57,483.90	512,728.55
01 1 7 2 1 F 107 009 M02 A001 000 13434 1 5811 S		Recursos del Ejercicio	829,611.25	0.00	829,611.25	829,611.25	0.00	374,366.40	316,882.70	316,882.70	316,882.70	316,882.70	57,483.90	512,728.55