



# GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

## SECRETARÍA DE HACIENDA

### 1 - No Etiquetado - Recursos Federales / Recursos del Ejercicio

#### SISTEMA PRESUPUESTARIO 2024

(PESOS)

#### CIERRE MENSUAL DE JUNIO

EP-5-S

Página 1 de 7

domingo, 30 de junio de 2024

| 2.1.1.1.2.100 Congreso del Estado                                 |     |    |     |    |     |    |     |    |     |      |     |      |       |       |    |    |      | domingo, 30 de junio de 2024                            |                        |                   |                        |                      |                         |                        |                          |                       |                      |                    |                |              |
|-------------------------------------------------------------------|-----|----|-----|----|-----|----|-----|----|-----|------|-----|------|-------|-------|----|----|------|---------------------------------------------------------|------------------------|-------------------|------------------------|----------------------|-------------------------|------------------------|--------------------------|-----------------------|----------------------|--------------------|----------------|--------------|
| UR                                                                | URO | FI | FUN | SF | SSF | PA | PP  | AI | PT  | MPIO | GA  | CGOC | GASTO | TG    | TR | FF | SFTE | 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                                                        |     |    |     |    |     |    |     |    |     |      |     |      |       |       |    |    |      | 296,185,333.82                                          | 0.00                   | 296,185,333.82    | 296,185,333.82         | 0.00                 | 130,945,111.29          | 128,406,383.32         | 128,406,383.32           | 122,338,379.96        | 122,338,379.96       | 167,778,950.50     |                |              |
| Total                                                             |     |    |     |    |     |    |     |    |     |      |     |      |       |       |    |    |      | 296,185,333.82                                          | 0.00                   | 296,185,333.82    | 296,185,333.82         | 0.00                 | 130,945,111.29          | 128,406,383.32         | 128,406,383.32           | 122,338,379.96        | 122,338,379.96       | 167,778,950.50     |                |              |
| TOTAL FUENTE DE FINANCIAMIENTO                                    |     |    |     |    |     |    |     |    |     |      |     |      |       |       |    |    |      | 296,185,333.82                                          | 0.00                   | 296,185,333.82    | 296,185,333.82         | 0.00                 | 130,945,111.29          | 128,406,383.32         | 128,406,383.32           | 122,338,379.96        | 122,338,379.96       | 167,778,950.50     |                |              |
| TOTAL GLOBAL FUNCIÓN 1 Legislación                                |     |    |     |    |     |    |     |    |     |      |     |      |       |       |    |    |      | 296,185,333.82                                          | 0.00                   | 296,185,333.82    | 296,185,333.82         | 0.00                 | 130,945,111.29          | 128,406,383.32         | 128,406,383.32           | 122,338,379.96        | 122,338,379.96       | 167,778,950.50     |                |              |
| TOTAL GLOBAL SUBFUENTE DE FINANCIAMIENTO 5 Recursos del Ejercicio |     |    |     |    |     |    |     |    |     |      |     |      |       |       |    |    |      | 296,185,333.82                                          | 0.00                   | 296,185,333.82    | 296,185,333.82         | 0.00                 | 130,945,111.29          | 128,406,383.32         | 128,406,383.32           | 122,338,379.96        | 122,338,379.96       | 167,778,950.50     |                |              |
| INSTITUCIONALES                                                   |     |    |     |    |     |    |     |    |     |      |     |      |       |       |    |    |      | 296,185,333.82                                          | 0.00                   | 296,185,333.82    | 296,185,333.82         | 0.00                 | 130,945,111.29          | 128,406,383.32         | 128,406,383.32           | 122,338,379.96        | 122,338,379.96       | 167,778,950.50     |                |              |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 |     |      |       |       |    |    |      | Desarrollar el proceso legislativo.                     | 224,568,623.57         | 801,853.78        | 225,370,477.35         | 225,370,477.35       | 0.00                    | 99,542,937.44          | 98,437,002.40            | 98,437,002.40         | 93,891,638.41        | 93,891,638.41      | 126,933,474.95 |              |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 2000  |    |    |      | Materiales y Suministros                                | 20,564,793.39          | 1,492,328.00      | 22,057,121.39          | 22,057,121.39        | 0.00                    | 11,774,723.66          | 12,601,980.57            | 12,601,980.57         | 11,143,397.16        | 11,143,397.16      | 9,455,140.82   |              |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 21101 | 1  | 1  | 5    | S                                                       | Recursos del Ejercicio | 4,384,245.99      | 853,303.09             | 5,237,549.08         | 5,237,549.08            | 0.00                   | 3,045,426.07             | 3,494,945.64          | 3,494,945.64         | 2,995,164.09       | 2,995,164.09   | 1,742,603.44 |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 21401 | 1  | 1  | 5    | S                                                       | Recursos del Ejercicio | 5,843,060.04      | 373,120.91             | 6,216,180.95         | 6,216,180.95            | 0.00                   | 3,294,649.91             | 3,306,721.76          | 3,306,721.76         | 3,184,252.41       | 3,184,252.41   | 2,909,459.19 |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 22111 | 1  | 1  | 5    | S                                                       | Recursos del Ejercicio | 5,117,487.36      | 265,994.00             | 5,383,391.36         | 5,383,391.36            | 0.00                   | 2,824,647.68             | 3,197,429.75          | 3,197,429.75         | 2,778,568.07       | 2,778,568.07   | 2,185,961.61 |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 26111 | 1  | 1  | 5    | S                                                       | Recursos del Ejercicio | 4,800,000.00      | 0.00                   | 4,800,000.00         | 4,800,000.00            | 0.00                   | 2,400,000.00             | 2,400,000.00          | 2,400,000.00         | 2,000,000.00       | 2,000,000.00   | 2,400,000.00 |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 29601 | 1  | 1  | 5    | S                                                       | Recursos del Ejercicio | 420,000.00        | 0.00                   | 420,000.00           | 420,000.00              | 0.00                   | 210,000.00               | 202,883.42            | 202,883.42           | 185,412.59         | 185,412.59     | 217,116.58   |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 3000  |    |    |      | Servicios Generales.                                    | 28,695,790.43          | -360,953.94       | 28,334,836.49          | 28,334,836.49        | 0.00                    | 14,712,978.29          | 13,967,740.13            | 13,967,740.13         | 13,156,199.21        | 13,156,199.21      | 14,367,096.36  |              |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 31603 | 1  | 1  | 5    | S                                                       | Recursos del Ejercicio | 162,000.00        | 0.00                   | 162,000.00           | 162,000.00              | 0.00                   | 81,000.00                | 77,125.00             | 77,125.00            | 64,271.00          | 64,271.00      | 84,875.00    |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 31801 | 1  | 1  | 5    | S                                                       | Recursos del Ejercicio | 36,000.00         | 0.00                   | 36,000.00            | 36,000.00               | 0.00                   | 18,000.00                | 18,000.00             | 18,000.00            | 18,000.00          | 18,000.00      | 18,000.00    |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 32903 | 1  | 1  | 5    | S                                                       | Recursos del Ejercicio | 1,440,000.00      | -9,800.00              | 1,430,200.00         | 1,430,200.00            | 0.00                   | 710,200.00               | 696,500.00            | 696,500.00           | 635,700.00         | 635,700.00     | 733,700.00   |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 33111 | 1  | 1  | 5    | S                                                       | Recursos del Ejercicio | 0.00              | 29,547.18              | 29,547.18            | 29,547.18               | 0.00                   | 29,547.18                | 29,547.18             | 29,547.18            | 29,547.18          | 29,547.18      | 0.00         |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 33301 | 1  | 1  | 5    | S                                                       | Recursos del Ejercicio | 19,836.00         | -501.12                | 19,334.88            | 19,334.88               | 0.00                   | 19,334.88                | 19,334.88             | 19,334.88            | 19,334.88          | 19,334.88      | 0.00         |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 33603 | 1  | 1  | 5    | S                                                       | Recursos del Ejercicio | 2,400,000.00      | 0.00                   | 2,400,000.00         | 2,400,000.00            | 0.00                   | 1,200,000.00             | 1,159,166.73          | 1,159,166.73         | 1,059,500.07       | 1,059,500.07   | 1,240,833.27 |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 33913 | 1  | 1  | 5    | S                                                       | Recursos del Ejercicio | 1,436,511.97      | -160,000.00            | 1,276,511.97         | 1,276,511.97            | 0.00                   | 1,276,511.97             | 1,111,900.80          | 1,111,900.80         | 1,111,900.80       | 1,111,900.80   | 164,611.17   |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 34501 | 1  | 1  | 5    | S                                                       | Recursos del Ejercicio | 6,055.00          | 0.00                   | 6,055.00             | 6,055.00                | 0.00                   | 0.00                     | 0.00                  | 0.00                 | 0.00               | 0.00           | 6,055.00     |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 34801 | 1  | 1  | 5    | S                                                       | Recursos del Ejercicio | 167,840.00        | 0.00                   | 167,840.00           | 167,840.00              | 0.00                   | 83,520.00                | 83,520.00             | 83,520.00            | 69,600.00          | 69,600.00      | 83,520.00    |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 35501 | 1  | 1  | 5    | S                                                       | Recursos del Ejercicio | 2,791,026.96      | 0.00                   | 2,791,026.96         | 2,791,026.96            | 0.00                   | 1,395,513.48             | 1,319,757.40          | 1,319,757.40         | 1,245,007.40       | 1,245,007.40   | 1,471,269.56 |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 37111 | 1  | 1  | 5    | S                                                       | Recursos del Ejercicio | 996,000.00        | -130,000.00            | 866,000.00           | 866,000.00              | 0.00                   | 368,000.00               | 193,185.79            | 193,185.79           | 185,482.39         | 185,482.39     | 672,814.21   |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 37213 | 1  | 1  | 5    | S                                                       | Recursos del Ejercicio | 60,000.00         | 0.00                   | 60,000.00            | 60,000.00               | 0.00                   | 30,000.00                | 20,248.00             | 20,248.00            | 20,248.00          | 20,248.00      | 39,752.00    |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 37511 | 1  | 1  | 5    | S                                                       | Recursos del Ejercicio | 7,154,361.60      | -48,689.00             | 7,085,672.60         | 7,085,672.60            | 0.00                   | 3,508,491.80             | 3,455,457.24          | 3,455,457.24         | 3,158,352.50       | 3,158,352.50   | 3,630,215.36 |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 38201 | 1  | 1  | 5    | S                                                       | Recursos del Ejercicio | 2,767,814.40      | -215,111.00            | 2,746,303.40         | 2,746,303.40            | 0.00                   | 1,362,396.20             | 1,328,124.66          | 1,328,124.66         | 1,214,180.14       | 1,214,180.14   | 1,418,178.74 |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 38301 | 1  | 1  | 5    | S                                                       | Recursos del Ejercicio | 9,257,363.48      | 0.00                   | 9,257,363.48         | 9,257,363.48            | 0.00                   | 4,628,681.76             | 4,455,872.45          | 4,455,872.45         | 4,325,074.85       | 4,325,074.85   | 4,801,491.03 |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 39202 | 1  | 1  | 5    | S                                                       | Recursos del Ejercicio | 1,781.02          | 0.00                   | 1,781.02             | 1,781.02                | 0.00                   | 1,781.02                 | 0.00                  | 0.00                 | 0.00               | 0.00           | 1,781.02     |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 4000  |    |    |      | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 0.00                   | 452,500.00        | 452,500.00             | 452,500.00           | 0.00                    | 452,500.00             | 424,500.00               | 424,500.00            | 424,500.00           | 424,500.00         | 28,000.00      |              |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 44101 | 1  | 1  | 5    | S                                                       | Recursos del Ejercicio | 0.00              | 452,500.00             | 452,500.00           | 452,500.00              | 0.00                   | 452,500.00               | 424,500.00            | 424,500.00           | 424,500.00         | 424,500.00     | 28,000.00    |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 5000  |    |    |      | Bienes Muebles, Inmuebles e Intangibles.                | 0.00                   | 46,778.01         | 46,778.01              | 46,778.01            | 0.00                    | 46,778.01              | 46,778.01                | 46,778.01             | 46,778.01            | 46,778.01          | 0.00           |              |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 51501 | 2  | 1  | 5    | S                                                       | Recursos del Ejercicio | 0.00              | 42,200.00              | 42,200.00            | 42,200.00               | 0.00                   | 42,200.00                | 42,200.00             | 42,200.00            | 42,200.00          | 42,200.00      | 0.00         |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 51907 | 2  | 1  | 5    | S                                                       | Recursos del Ejercicio | 0.00              | 999.00                 | 999.00               | 999.00                  | 0.00                   | 999.00                   | 999.00                | 999.00               | 999.00             | 999.00         | 0.00         |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 00    | 56506 | 2  | 1  | 5    | S                                                       | Recursos del Ejercicio | 0.00              | 3,579.01               | 3,579.01             | 3,579.01                | 0.00                   | 3,579.01                 | 3,579.01              | 3,579.01             | 3,579.01           | 3,579.01       | 0.00         |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 1B    | 1000  |    |    |      | Servicios Personales.                                   | 27,170,807.77          | -14,546.85        | 27,156,266.92          | 27,156,266.92        | 0.00                    | 10,899,239.45          | 10,844,563.94            | 10,844,563.94         | 10,581,000.72        | 10,581,000.72      | 16,311,702.98  |              |
| 01                                                                | 001 | 1  | 1   | 1  | 1   | A  | 079 | 01 | L01 | A001 | 000 | A    | 1B    | 11311 | 1  | 1  | 5    | S                                                       | Recursos del Ejercicio | 7,770,563.52      | 0.00                   | 7,770,563.52         | 7,770,563.52            | 0.00                   | 3,885,281.76             | 3,885,280.64          | 3,885,280.64         | 3,671,675.16       | 3,671,675.16   | 3,885,282.88 |