



GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

Por Capítulos, Concepto, Partida Genérica y Partida Específica por Clasificación Administrativa

SISTEMA PRESUPUESTARIO 2023

(PESOS)

CIERRE DE SEPTIEMBRE

EP-03

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sábado, 30 de septiembre de 2023

| 2.1.1.1.2.100 Congreso del Estado | | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido | Presupuesto Devengado | Presupuesto Ejercido | Presupuesto Pagado | Subejercicio |
|-----------------------------------|--|-----------------------|----------------------|------------------------|-----------------------|-------------------------|------------------------|--------------------------|-----------------------|-----------------------|-----------------------|----------------------|
| Gran Total | | 289,092,101.16 | 50,240,505.61 | 339,332,606.77 | 339,332,606.77 | 0.00 | 244,895,131.31 | 240,288,163.47 | 240,288,163.47 | 235,293,348.74 | 235,293,348.74 | 99,044,443.30 |
| INSTITUCIONALES | | | | | | | | | | | | |
| 1000 | Servicios Personales. | 289,092,101.16 | 50,240,505.61 | 339,332,606.77 | 339,332,606.77 | 0.00 | 244,895,131.31 | 240,288,163.47 | 240,288,163.47 | 235,293,348.74 | 235,293,348.74 | 99,044,443.30 |
| 1100 | Remuneraciones al Personal de Carácter Permanente. | 208,340,950.53 | 16,292,361.21 | 224,633,311.74 | 224,633,311.74 | 0.00 | 150,087,502.07 | 147,047,969.62 | 147,047,969.62 | 144,211,404.66 | 144,211,404.66 | 77,585,342.12 |
| 111 | Dietas. | 28,700,995.20 | 0.00 | 28,700,995.20 | 28,700,995.20 | 0.00 | 21,525,746.40 | 21,525,746.40 | 21,525,746.40 | 20,655,026.92 | 20,655,026.92 | 7,175,248.80 |
| 11101 | Dietas. | 28,700,995.20 | 0.00 | 28,700,995.20 | 28,700,995.20 | 0.00 | 21,525,746.40 | 21,525,746.40 | 21,525,746.40 | 20,655,026.92 | 20,655,026.92 | 7,175,248.80 |
| 113 | Sueldos Base al Personal Permanente. | 26,692,956.17 | -1,204,397.31 | 25,488,558.86 | 25,488,558.86 | 0.00 | 19,116,419.03 | 19,074,681.60 | 19,074,681.60 | 18,228,405.56 | 18,228,405.56 | 6,413,877.26 |
| 11304 | Sueldo al Personal de Confianza. | 19,015,496.76 | 646,527.90 | 19,662,024.66 | 19,662,024.66 | 0.00 | 14,746,518.48 | 14,709,833.87 | 14,709,833.87 | 13,991,079.93 | 13,991,079.93 | 4,952,190.79 |
| 11311 | Sueldo al Personal Sindicalizado. | 7,677,459.41 | -1,850,925.21 | 5,826,534.20 | 5,826,534.20 | 0.00 | 4,369,900.55 | 4,364,847.73 | 4,364,847.73 | 4,237,325.63 | 4,237,325.63 | 1,461,686.47 |
| 1200 | Remuneraciones al Personal de Carácter Transitorio. | 60,840,720.00 | 2,725,573.36 | 63,566,293.36 | 63,566,293.36 | 0.00 | 47,674,719.52 | 47,022,872.31 | 47,022,872.31 | 46,204,226.69 | 46,204,226.69 | 16,543,421.05 |
| 122 | Sueldos Base al Personal Eventual. | 60,840,720.00 | 2,725,573.36 | 63,566,293.36 | 63,566,293.36 | 0.00 | 47,674,719.52 | 47,022,872.31 | 47,022,872.31 | 46,204,226.69 | 46,204,226.69 | 16,543,421.05 |
| 12201 | Remuneraciones al Personal Eventual. | 60,840,720.00 | 2,725,573.36 | 63,566,293.36 | 63,566,293.36 | 0.00 | 47,674,719.52 | 47,022,872.31 | 47,022,872.31 | 46,204,226.69 | 46,204,226.69 | 16,543,421.05 |
| 1300 | Remuneraciones Adicionales y Especiales. | 66,867,945.47 | 13,547,174.10 | 80,415,119.57 | 80,415,119.57 | 0.00 | 42,509,038.29 | 42,502,118.75 | 42,502,118.75 | 42,205,390.36 | 42,205,390.36 | 37,913,000.82 |
| 131 | Primas por Años de Servicios Efectivos Prestados. | 478,200.00 | 447,142.50 | 925,342.50 | 925,342.50 | 0.00 | 692,602.50 | 691,161.41 | 691,161.41 | 613,476.54 | 613,476.54 | 234,181.09 |
| 13101 | Prima Quinquenal por Años de Servicios Efectivos Prestados. | 478,200.00 | 447,142.50 | 925,342.50 | 925,342.50 | 0.00 | 692,602.50 | 691,161.41 | 691,161.41 | 613,476.54 | 613,476.54 | 234,181.09 |
| 132 | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 20,648,466.67 | 672,357.90 | 21,320,824.57 | 21,320,824.57 | 0.00 | 314,968.00 | 314,536.54 | 314,536.54 | 314,536.54 | 314,536.54 | 21,006,288.03 |
| 13201 | Primas de Vacaciones y Dominical. | 615,924.25 | 19,124.13 | 635,048.38 | 635,048.38 | 0.00 | 314,968.00 | 314,536.54 | 314,536.54 | 314,536.54 | 314,536.54 | 21,006,288.03 |
| 13202 | Aguinaldo o Gratificación de Fin de Año. | 20,032,542.42 | 653,233.77 | 20,685,776.19 | 20,685,776.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,685,776.19 |
| 134 | Compensaciones. | 45,741,278.80 | 12,427,673.70 | 58,168,952.50 | 58,168,952.50 | 0.00 | 41,501,467.29 | 41,496,420.80 | 41,496,420.80 | 41,277,377.28 | 41,277,377.28 | 16,672,531.70 |
| 13403 | Compensaciones por Servicios Especiales (Poder Legislativo). | 45,741,278.80 | 12,427,673.70 | 58,168,952.50 | 58,168,952.50 | 0.00 | 41,501,467.29 | 41,496,420.80 | 41,496,420.80 | 41,277,377.28 | 41,277,377.28 | 16,672,531.70 |
| 1400 | Seguridad Social. | 14,082,858.81 | -926,298.61 | 13,156,560.20 | 13,156,560.20 | 0.00 | 9,548,983.83 | 7,531,836.44 | 7,531,836.44 | 7,531,836.44 | 7,531,836.44 | 5,624,723.76 |
| 141 | Aportaciones de Seguridad Social. | 6,220,526.57 | -392,879.28 | 5,827,647.29 | 5,827,647.29 | 0.00 | 4,167,304.94 | 3,222,909.44 | 3,222,909.44 | 3,222,909.44 | 3,222,909.44 | 2,604,737.85 |
| 14103 | Aportaciones al IMSS. | 5,475,675.07 | -420,870.25 | 5,054,804.82 | 5,054,804.82 | 0.00 | 3,587,937.65 | 2,643,703.61 | 2,643,703.61 | 2,643,703.61 | 2,643,703.61 | 2,411,101.21 |
| 14114 | Aportaciones al ISSTECH. | 744,851.50 | 27,990.97 | 772,842.47 | 772,842.47 | 0.00 | 579,367.29 | 579,205.83 | 579,205.83 | 579,205.83 | 579,205.83 | 193,636.64 |
| 142 | Aportaciones a Fondos de Vivienda. | 5,579,434.67 | -533,419.33 | 5,046,015.34 | 5,046,015.34 | 0.00 | 3,098,781.32 | 2,394,211.16 | 2,394,211.16 | 2,394,211.16 | 2,394,211.16 | 2,651,804.18 |
| 14202 | Aportaciones al INFONAVIT. | 5,579,434.67 | -533,419.33 | 5,046,015.34 | 5,046,015.34 | 0.00 | 3,098,781.32 | 2,394,211.16 | 2,394,211.16 | 2,394,211.16 | 2,394,211.16 | 2,651,804.18 |
| 144 | Aportaciones para Seguros. | 2,282,897.57 | 0.00 | 2,282,897.57 | 2,282,897.57 | 0.00 | 2,282,897.57 | 1,914,715.84 | 1,914,715.84 | 1,914,715.84 | 1,914,715.84 | 368,181.73 |
| 14401 | Cuotas para el Seguro de Vida. | 2,282,897.57 | 0.00 | 2,282,897.57 | 2,282,897.57 | 0.00 | 2,282,897.57 | 1,914,715.84 | 1,914,715.84 | 1,914,715.84 | 1,914,715.84 | 368,181.73 |
| 1500 | Otras Prestaciones Sociales y Económicas. | 5,524,896.00 | 379,004.00 | 5,903,900.00 | 5,903,900.00 | 0.00 | 4,440,425.00 | 4,421,751.62 | 4,421,751.62 | 4,421,135.59 | 4,421,135.59 | 1,482,148.38 |
| 153 | Prestaciones y Haberes de Retiro. | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 |
| 15301 | Prestaciones de Retiro. | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 |
| 159 | Otras Prestaciones Sociales y Económicas. | 5,524,896.00 | 329,004.00 | 5,853,900.00 | 5,853,900.00 | 0.00 | 4,390,425.00 | 4,371,751.62 | 4,371,751.62 | 4,371,135.59 | 4,371,135.59 | 1,482,148.38 |
| 15906 | Previsión Social Múltiple. | 5,524,896.00 | 329,004.00 | 5,853,900.00 | 5,853,900.00 | 0.00 | 4,390,425.00 | 4,371,751.62 | 4,371,751.62 | 4,371,135.59 | 4,371,135.59 | 1,482,148.38 |
| 1700 | Pago de Estímulos a Servidores Públicos. | 5,630,578.88 | 1,771,305.67 | 7,401,884.55 | 7,401,884.55 | 0.00 | 5,272,170.00 | 4,968,962.50 | 4,968,962.50 | 4,965,383.10 | 4,965,383.10 | 2,432,922.05 |
| 171 | Estímulos. | 5,630,578.88 | 1,771,305.67 | 7,401,884.55 | 7,401,884.55 | 0.00 | 5,272,170.00 | 4,968,962.50 | 4,968,962.50 | 4,965,383.10 | 4,965,383.10 | 2,432,922.05 |
| 17102 | Estímulos al Personal Operativo. | 1,454,878.88 | 1,311,305.67 | 2,766,184.55 | 2,766,184.55 | 0.00 | 1,471,470.00 | 1,468,562.50 | 1,468,562.50 | 1,466,883.10 | 1,466,883.10 | 1,297,622.05 |
| 17103 | Incentivos al Personal. | 1,799,000.00 | 460,000.00 | 2,259,000.00 | 2,259,000.00 | 0.00 | 1,424,000.00 | 1,416,000.00 | 1,416,000.00 | 1,416,000.00 | 1,416,000.00 | 843,000.00 |
| 17130 | Estímulos al Personal Eventual. | 632,700.00 | 0.00 | 632,700.00 | 632,700.00 | 0.00 | 632,700.00 | 554,800.00 | 554,800.00 | 552,900.00 | 552,900.00 | 77,900.00 |
| 17131 | Incentivos al Personal Eventual. | 1,744,000.00 | 0.00 | 1,744,000.00 | 1,744,000.00 | 0.00 | 1,744,000.00 | 1,529,600.00 | 1,529,600.00 | 1,529,600.00 | 1,529,600.00 | 214,400.00 |
| 2000 | Materiales y Suministros. | 37,352,592.75 | 7,380,938.85 | 44,733,531.60 | 44,733,531.60 | 0.00 | 37,198,973.61 | 36,897,618.55 | 36,897,618.55 | 35,910,887.01 | 35,910,887.01 | 7,835,913.05 |
| 2100 | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 17,208,032.88 | 8,010,484.57 | 25,218,517.45 | 25,218,517.45 | 0.00 | 20,916,509.05 | 20,799,409.21 | 20,799,409.21 | 20,517,134.34 | 20,517,134.34 | 4,419,108.24 |
| 211 | Materiales, Útiles y Equipos Menores de Oficina. | 5,366,288.52 | 696,929.25 | 6,063,217.77 | 6,063,217.77 | 0.00 | 4,721,645.46 | 4,751,939.39 | 4,751,939.39 | 4,652,124.65 | 4,652,124.65 | 1,311,278.38 |
| 21101 | Materiales y Útiles de Oficina. | 5,366,288.52 | 696,929.25 | 6,063,217.77 | 6,063,217.77 | 0.00 | 4,721,645.46 | 4,751,939.39 | 4,751,939.39 | 4,652,124.65 | 4,652,124.65 | 1,311,278.38 |