



GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

Resumen Tipo de Gasto y Partida
SISTEMA PRESUPUESTARIO 2020

(PESOS)

CIERRE DE DICIEMBRE

2.1.1.1.1.170 Secretaría de Bienestar

jueves, 31 de diciembre de 2020

TIPO GASTO / CAPÍTULOS / CONCEPTOS / PARTIDAS	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Meta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
Gran Total		109,366,541.76	-7,875,365.96	101,493,175.80	101,493,175.80	0.00	101,493,175.80	93,027,405.88	93,027,405.88	89,290,340.06	89,290,340.06	8,465,769.92
Total Institucional		94,813,915.05	4,679,260.15	99,493,175.80	99,493,175.80	0.00	99,493,175.80	91,027,574.20	91,027,574.20	87,290,508.38	87,290,508.38	8,465,601.60
Total Inversión		14,554,626.11	-12,554,626.11	2,000,000.00	2,000,000.00	0.00	2,000,000.00	1,999,831.68	1,999,831.68	1,999,831.68	1,999,831.68	168.32
Total Institucional Inversión		109,366,541.76	-7,875,365.96	101,493,175.80	101,493,175.80	0.00	101,493,175.80	93,027,405.88	93,027,405.88	89,290,340.06	89,290,340.06	8,465,769.92
Inversión		14,554,626.11	-12,554,626.11	2,000,000.00	2,000,000.00	0.00	2,000,000.00	1,999,831.68	1,999,831.68	1,999,831.68	1,999,831.68	168.32
1 Gasto Corriente		104,451,786.15	-2,958,610.35	101,493,175.80	101,493,175.80	0.00	101,493,175.80	93,027,405.88	93,027,405.88	89,290,340.06	89,290,340.06	8,465,769.92
1000 Servicios Personales.		64,977,621.19	1,348,720.22	66,346,341.41	66,346,341.41	0.00	66,346,341.41	60,651,918.09	60,651,918.09	59,968,539.60	59,968,539.60	5,694,423.32
1100 Remuneraciones al Personal de Carácter Permanente.		27,203,564.04	-864,273.70	26,339,290.34	26,339,290.34	0.00	26,339,290.34	25,224,346.31	25,224,346.31	25,224,346.31	25,224,346.31	1,114,944.03
113 Sueldos Base al Personal Permanente.		27,203,564.04	-864,273.70	26,339,290.34	26,339,290.34	0.00	26,339,290.34	25,224,346.31	25,224,346.31	25,224,346.31	25,224,346.31	1,114,944.03
11304 Sueldo al Personal de Confianza.		25,102,333.56	-927,311.62	24,175,021.94	24,175,021.94	0.00	24,175,021.94	23,060,080.34	23,060,080.34	23,060,080.34	23,060,080.34	1,114,941.60
11311 Sueldo al Personal Sindicalizado.		2,101,230.48	63,037.92	2,164,268.40	2,164,268.40	0.00	2,164,268.40	2,164,265.97	2,164,265.97	2,164,265.97	2,164,265.97	2.43
1300 Remuneraciones Adicionales y Especiales.		26,200,947.41	-46,761.30	26,154,186.11	26,154,186.11	0.00	26,154,186.11	22,240,598.76	22,240,598.76	22,240,598.76	22,240,598.76	3,913,587.35
131 Primas por Años de Servicios Efectivos Prestados.		148,190.00	6,480.00	154,670.00	154,670.00	0.00	154,670.00	124,280.00	124,280.00	124,280.00	124,280.00	30,340.00
13101 Prima Quinquenal por Años de Servicios Efectivos Prestados.		148,190.00	6,480.00	154,670.00	154,670.00	0.00	154,670.00	124,280.00	124,280.00	124,280.00	124,280.00	30,340.00
132 Primas de Vacaciones, Dominical y Gratificación de Fin de Año.		6,158,114.97	206,863.27	6,364,978.24	6,364,978.24	0.00	6,364,978.24	5,706,611.89	5,706,611.89	5,706,611.89	5,706,611.89	658,366.35
13201 Primas de Vacaciones y Dominical.		708,455.63	26,221.58	734,677.21	734,677.21	0.00	734,677.21	576,106.39	576,106.39	576,106.39	576,106.39	158,570.82
13202 Aguinaldo o Gratificación de Fin de Año.		5,449,659.34	180,641.69	5,630,301.03	5,630,301.03	0.00	5,630,301.03	5,130,505.50	5,130,505.50	5,130,505.50	5,130,505.50	499,795.53
134 Compensaciones.		19,894,692.44	-260,104.57	19,634,587.87	19,634,587.87	0.00	19,634,587.87	16,409,706.87	16,409,706.87	16,409,706.87	16,409,706.87	3,224,881.00
13420 Compensaciones por Servicios Especiales.		9,761,967.88	-272,549.02	9,489,418.86	9,489,418.86	0.00	9,489,418.86	8,994,401.24	8,994,401.24	8,994,401.24	8,994,401.24	495,017.62
13434 Compensación Complementaria por Servicios Especiales.		10,132,724.56	12,444.45	10,145,169.01	10,145,169.01	0.00	10,145,169.01	7,415,305.63	7,415,305.63	7,415,305.63	7,415,305.63	2,729,863.38
1400 Seguridad Social.		3,737,845.20	-166,214.80	3,571,630.40	3,571,630.40	0.00	3,571,630.40	3,207,826.03	3,207,826.03	2,959,114.89	2,959,114.89	363,804.37
141 Aportaciones de Seguridad Social.		3,316,303.85	24,103.98	3,340,407.83	3,340,407.83	0.00	3,340,407.83	2,992,936.58	2,992,936.58	2,792,936.58	2,792,936.58	347,471.25
14103 Aportaciones al IMSS.		2,618,895.44	-142,901.68	2,475,993.76	2,475,993.76	0.00	2,475,993.76	2,128,559.24	2,128,559.24	1,928,559.24	1,928,559.24	347,434.52
14114 Aportaciones al ISSTECH.		361,608.67	86,702.50	448,311.17	448,311.17	0.00	448,311.17	448,311.17	448,311.17	448,311.17	448,311.17	0.00
14116 Aportaciones de Seguridad Social.		335,799.74	80,303.16	416,102.90	416,102.90	0.00	416,102.90	416,066.17	416,066.17	416,066.17	416,066.17	36.73
142 Aportaciones a Fondos de Vivienda.		138,829.99	57,392.58	196,222.57	196,222.57	0.00	196,222.57	196,222.57	196,222.57	147,511.43	147,511.43	0.00
14202 Aportaciones al INFONAVIT.		138,829.99	57,392.58	196,222.57	196,222.57	0.00	196,222.57	196,222.57	196,222.57	147,511.43	147,511.43	0.00
144 Aportaciones para Seguros.		282,711.36	-247,711.36	35,000.00	35,000.00	0.00	35,000.00	18,666.88	18,666.88	18,666.88	18,666.88	16,333.12
14401 Cuotas para el Seguro de Vida.		282,711.36	-247,711.36	35,000.00	35,000.00	0.00	35,000.00	18,666.88	18,666.88	18,666.88	18,666.88	16,333.12
1500 Otras Prestaciones Sociales y Económicas.		5,346,252.00	2,479,868.69	7,826,120.69	7,826,120.69	0.00	7,826,120.69	7,630,134.55	7,630,134.55	7,195,467.20	7,195,467.20	195,986.14
152 Indemnizaciones.		0.00	2,390,339.41	2,390,339.41	2,390,339.41	0.00	2,390,339.41	2,390,339.41	2,390,339.41	1,955,672.06	1,955,672.06	0.00
15206 Liquidaciones por Indemnizaciones y por Sueldos y Salarios Caidos.		0.00	2,390,339.41	2,390,339.41	2,390,339.41	0.00	2,390,339.41	2,390,339.41	2,390,339.41	1,955,672.06	1,955,672.06	0.00
159 Otras Prestaciones Sociales y Económicas.		5,346,252.00	89,529.28	5,435,781.28	5,435,781.28	0.00	5,435,781.28	5,239,795.14	5,239,795.14	5,239,795.14	5,239,795.14	195,986.14
15906 Previsión Social Múltiple.		5,346,252.00	89,529.28	5,435,781.28	5,435,781.28	0.00	5,435,781.28	5,239,795.14	5,239,795.14	5,239,795.14	5,239,795.14	195,986.14

SECRETARÍA

JEFE DE LA UNIDAD DE APOYO ADMINISTRATIVO

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