



# GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

## SECRETARÍA DE HACIENDA

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

### SISTEMA PRESUPUESTARIO 2024

(PESOS)

### CIERRE MENSUAL DE DICIEMBRE

EP-03

Página 1 de 5

martes, 31 de diciembre de 2024

| 2.1.1.1.209 Secretaría de Bienestar |                                                                                         | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido | Presupuesto Devengado | Presupuesto Ejercido | Presupuesto Pagado | Subejercicio |
|-------------------------------------|-----------------------------------------------------------------------------------------|----------------------|-------------------|------------------------|----------------------|-------------------------|------------------------|--------------------------|-----------------------|----------------------|--------------------|--------------|
| Capítulo/Concepto/Partida/Gasto     | Descripción                                                                             |                      |                   |                        |                      |                         |                        |                          |                       |                      |                    |              |
| Gran Total                          |                                                                                         | 83,671,201.92        | 240,156,051.09    | 323,827,253.01         | 323,827,253.01       | 0.00                    | 323,827,253.01         | 322,195,730.44           | 322,195,730.44        | 320,811,589.02       | 320,811,589.02     | 1,631,522.57 |
| INSTITUCIONALES                     |                                                                                         | 76,393,888.92        | 56,233,258.13     | 132,627,147.05         | 132,627,147.05       | 0.00                    | 132,627,147.05         | 130,995,624.48           | 130,995,624.48        | 129,611,483.06       | 129,611,483.06     | 1,631,522.57 |
| 1000                                | Servicios Personales.                                                                   | 42,985,485.98        | 2,484,981.58      | 45,470,467.56          | 45,470,467.56        | 0.00                    | 45,470,467.56          | 45,065,216.89            | 45,065,216.89         | 44,015,326.78        | 44,015,326.78      | 405,250.67   |
| 1100                                | Remuneraciones al Personal de Carácter Permanente.                                      | 17,809,642.08        | 1,006,997.69      | 18,816,639.77          | 18,816,639.77        | 0.00                    | 18,816,639.77          | 18,676,342.64            | 18,676,342.64         | 18,387,477.23        | 18,387,477.23      | 140,297.13   |
| 113                                 | Sueldos Base al Personal Permanente.                                                    | 17,809,642.08        | 1,006,997.69      | 18,816,639.77          | 18,816,639.77        | 0.00                    | 18,816,639.77          | 18,676,342.64            | 18,676,342.64         | 18,387,477.23        | 18,387,477.23      | 140,297.13   |
| 11304                               | Sueldo al Personal de Confianza.                                                        | 15,863,332.80        | 848,014.02        | 16,711,346.82          | 16,711,346.82        | 0.00                    | 16,711,346.82          | 16,711,346.82            | 16,711,346.82         | 16,422,481.41        | 16,422,481.41      | 0.00         |
| 11311                               | Sueldo al Personal Sindicalizado.                                                       | 1,946,309.28         | 158,983.67        | 2,105,292.95           | 2,105,292.95         | 0.00                    | 2,105,292.95           | 1,964,995.82             | 1,964,995.82          | 1,964,995.82         | 1,964,995.82       | 140,297.13   |
| 1300                                | Remuneraciones Adicionales y Especiales.                                                | 17,232,141.07        | 652,418.20        | 17,884,559.27          | 17,884,559.27        | 0.00                    | 17,884,559.27          | 17,805,109.58            | 17,805,109.58         | 17,309,042.98        | 17,309,042.98      | 79,449.69    |
| 131                                 | Primas por Años de Servicios Efectivos Prestados.                                       | 146,640.00           | 13,800.00         | 160,440.00             | 160,440.00           | 0.00                    | 160,440.00             | 146,635.00               | 146,635.00            | 146,635.00           | 146,635.00         | 13,805.00    |
| 13101                               | Prima Quinquenal por Años de Servicios Efectivos Prestados.                             | 146,640.00           | 13,800.00         | 160,440.00             | 160,440.00           | 0.00                    | 160,440.00             | 146,635.00               | 146,635.00            | 146,635.00           | 146,635.00         | 13,805.00    |
| 132                                 | Primas de Vacaciones, Dominical y Gratificación de Fin de Año.                          | 4,078,072.51         | 256,307.80        | 4,334,380.31           | 4,334,380.31         | 0.00                    | 4,334,380.31           | 4,268,735.62             | 4,268,735.62          | 4,198,733.24         | 4,198,733.24       | 65,644.69    |
| 13201                               | Primas de Vacaciones y Dominical.                                                       | 469,158.83           | 27,988.56         | 497,147.39             | 497,147.39           | 0.00                    | 497,147.39             | 431,502.70               | 431,502.70            | 431,502.70           | 431,502.70         | 0.00         |
| 13202                               | Aguinaldo o Gratificación de Fin de Año.                                                | 3,608,913.68         | 228,319.24        | 3,837,232.92           | 3,837,232.92         | 0.00                    | 3,837,232.92           | 3,837,232.92             | 3,837,232.92          | 3,767,230.54         | 3,767,230.54       | 0.00         |
| 134                                 | Compensaciones.                                                                         | 13,007,428.56        | 382,310.40        | 13,389,738.96          | 13,389,738.96        | 0.00                    | 13,389,738.96          | 13,389,738.96            | 13,389,738.96         | 12,963,674.74        | 12,963,674.74      | 0.00         |
| 13400                               | Seguridad Social.                                                                       | 6,169,054.92         | 336,896.15        | 6,505,951.07           | 6,505,951.07         | 0.00                    | 6,505,951.07           | 6,505,951.07             | 6,505,951.07          | 6,407,064.16         | 6,407,064.16       | 0.00         |
| 13402                               | Compensaciones por Servicios Especiales.                                                | 6,838,373.64         | 45,414.25         | 6,883,787.89           | 6,883,787.89         | 0.00                    | 6,883,787.89           | 6,883,787.89             | 6,883,787.89          | 6,556,610.58         | 6,556,610.58       | 0.00         |
| 13434                               | Compensación Complementaria por Servicios Especiales.                                   | 2,578,550.39         | 116,605.53        | 2,695,155.92           | 2,695,155.92         | 0.00                    | 2,695,155.92           | 2,607,247.30             | 2,607,247.30          | 2,437,085.08         | 2,437,085.08       | 87,908.62    |
| 1400                                | Aportaciones de Seguridad Social.                                                       | 2,323,590.59         | 128,837.89        | 2,452,428.48           | 2,452,428.48         | 0.00                    | 2,452,428.48           | 2,364,519.86             | 2,364,519.86          | 2,232,495.82         | 2,232,495.82       | 87,908.62    |
| 141                                 | Aportaciones al IMSS.                                                                   | 1,456,067.75         | 46,777.72         | 1,502,845.47           | 1,502,845.47         | 0.00                    | 1,502,845.47           | 1,502,845.47             | 1,502,845.47          | 1,370,821.43         | 1,370,821.43       | 0.00         |
| 14103                               | Aportaciones al IMSS.                                                                   | 867,522.84           | 82,060.17         | 949,583.01             | 949,583.01           | 0.00                    | 949,583.01             | 861,674.39               | 861,674.39            | 861,674.39           | 861,674.39         | 87,908.62    |
| 14114                               | Aportaciones al ISSTECH.                                                                | 132,651.24           | 9,572.92          | 142,224.16             | 142,224.16           | 0.00                    | 142,224.16             | 142,224.16               | 142,224.16            | 104,085.98           | 104,085.98         | 0.00         |
| 142                                 | Aportaciones a Fondos de Vivienda.                                                      | 132,651.24           | 9,572.92          | 142,224.16             | 142,224.16           | 0.00                    | 142,224.16             | 142,224.16               | 142,224.16            | 104,085.98           | 104,085.98         | 0.00         |
| 14202                               | Aportaciones al INFONAVIT.                                                              | 122,308.56           | -21,805.28        | 100,503.28             | 100,503.28           | 0.00                    | 100,503.28             | 100,503.28               | 100,503.28            | 100,503.28           | 100,503.28         | 0.00         |
| 144                                 | Aportaciones para Seguros.                                                              | 122,308.56           | -21,805.28        | 100,503.28             | 100,503.28           | 0.00                    | 100,503.28             | 100,503.28               | 100,503.28            | 100,503.28           | 100,503.28         | 0.00         |
| 14401                               | Cuotas para el Seguro de Vida.                                                          | 3,697,200.00         | 517,150.00        | 4,214,350.00           | 4,214,350.00         | 0.00                    | 4,214,350.00           | 4,191,550.00             | 4,191,550.00          | 4,096,754.12         | 4,096,754.12       | 22,800.00    |
| 1500                                | Otras Prestaciones Sociales y Económicas.                                               | 3,697,200.00         | 517,150.00        | 4,214,350.00           | 4,214,350.00         | 0.00                    | 4,214,350.00           | 4,191,550.00             | 4,191,550.00          | 4,096,754.12         | 4,096,754.12       | 22,800.00    |
| 159                                 | Otras Prestaciones Sociales y Económicas.                                               | 0.00                 | 213,000.00        | 213,000.00             | 213,000.00           | 0.00                    | 213,000.00             | 190,200.00               | 190,200.00            | 190,200.00           | 190,200.00         | 0.00         |
| 15901                               | Otras Prestaciones.                                                                     | 3,697,200.00         | 304,150.00        | 4,001,350.00           | 4,001,350.00         | 0.00                    | 4,001,350.00           | 4,001,350.00             | 4,001,350.00          | 3,906,554.12         | 3,906,554.12       | 0.00         |
| 15906                               | Previsión Social Múltiple.                                                              | 1,667,952.44         | 191,810.16        | 1,859,762.60           | 1,859,762.60         | 0.00                    | 1,859,762.60           | 1,784,967.37             | 1,784,967.37          | 1,784,967.37         | 1,784,967.37       | 74,795.23    |
| 1700                                | Pago de Estímulos a Servidores Públicos.                                                | 1,667,952.44         | 191,810.16        | 1,859,762.60           | 1,859,762.60         | 0.00                    | 1,859,762.60           | 1,784,967.37             | 1,784,967.37          | 1,784,967.37         | 1,784,967.37       | 74,795.23    |
| 171                                 | Estímulos.                                                                              | 684,752.44           | 109,410.16        | 794,162.60             | 794,162.60           | 0.00                    | 794,162.60             | 755,767.37               | 755,767.37            | 755,767.37           | 755,767.37         | 38,395.23    |
| 17102                               | Estímulos al Personal Operativo.                                                        | 983,200.00           | 1,065,600.00      | 2,048,800.00           | 2,048,800.00         | 0.00                    | 2,048,800.00           | 1,029,200.00             | 1,029,200.00          | 1,029,200.00         | 1,029,200.00       | 36,400.00    |
| 17103                               | Incentivos al Personal.                                                                 | 4,827,218.77         | 8,096,658.17      | 12,923,876.94          | 12,923,876.94        | 0.00                    | 12,923,876.94          | 12,797,201.55            | 12,797,201.55         | 12,797,201.55        | 12,797,201.55      | 126,675.39   |
| 2000                                | Materiales y Suministros                                                                | 1,536,493.92         | -90,418.80        | 1,446,075.12           | 1,446,075.12         | 0.00                    | 1,446,075.12           | 1,391,033.40             | 1,391,033.40          | 1,391,033.40         | 1,391,033.40       | 55,041.72    |
| 2100                                | Materiales de Administración, Emisión de Documentos y Artículos Oficiales.              | 636,629.91           | 0.00              | 636,629.91             | 636,629.91           | 0.00                    | 636,629.91             | 617,239.16               | 617,239.16            | 617,239.16           | 617,239.16         | 19,390.75    |
| 211                                 | Materiales, Útiles y Equipos Menores de Oficina.                                        | 636,629.91           | 0.00              | 636,629.91             | 636,629.91           | 0.00                    | 636,629.91             | 617,239.16               | 617,239.16            | 617,239.16           | 617,239.16         | 19,390.75    |
| 21101                               | Materiales y Útiles de Oficina.                                                         | 50,280.75            | 0.00              | 50,280.75              | 50,280.75            | 0.00                    | 50,280.75              | 37,073.33                | 37,073.33             | 37,073.33            | 37,073.33          | 13,207.42    |
| 212                                 | Materiales y Útiles de Impresión y Reproducción.                                        | 26,200.75            | 0.00              | 26,200.75              | 26,200.75            | 0.00                    | 26,200.75              | 14,579.13                | 14,579.13             | 14,579.13            | 14,579.13          | 11,621.62    |
| 21201                               | Materiales y Útiles de Impresión y Reproducción.                                        | 24,080.00            | 0.00              | 24,080.00              | 24,080.00            | 0.00                    | 24,080.00              | 22,494.20                | 22,494.20             | 22,494.20            | 22,494.20          | 1,585.80     |
| 21202                               | Materiales Fotográficos.                                                                | 540,422.64           | -408.62           | 540,014.02             | 540,014.02           | 0.00                    | 540,014.02             | 517,894.61               | 517,894.61            | 517,894.61           | 517,894.61         | 22,119.41    |
| 214                                 | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 540,422.64           | -408.62           | 540,014.02             | 540,014.02           | 0.00                    | 540,014.02             | 517,894.61               | 517,894.61            | 517,894.61           | 517,894.61         | 22,119.41    |
| 21401                               | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 309,160.62           | -90,010.18        | 219,150.44             | 219,150.44           | 0.00                    | 219,150.44             | 218,826.30               | 218,826.30            | 218,826.30           | 218,826.30         | 324.14       |
| 216                                 | Material de Limpieza.                                                                   |                      |                   |                        |                      |                         |                        |                          |                       |                      |                    |              |