



GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

Resumen Tipo de Gasto y Partida
SISTEMA PRESUPUESTARIO 2023

(PESOS)

CIERRE DE JUNIO

EP-08

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2.1.1.1.209 Secretaría de Bienestar

viernes, 30 de junio de 2023

TIPO GASTO / CAPÍTULOS /CONCEPTOS /PARTIDAS	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		79,445,013.47	81,338,799.37	160,783,812.84	160,336,580.78	447,232.06	109,712,468.39	107,495,328.89	107,495,328.89	104,677,227.65	104,677,227.65	53,288,483.95
Total Institucional		72,167,700.47	6,756,031.37	78,923,731.84	78,476,499.78	447,232.06	36,460,054.54	34,460,397.73	34,460,397.73	31,642,296.49	31,642,296.49	44,463,334.11
Total Inversión		7,277,313.00	74,582,768.00	81,860,081.00	81,860,081.00	0.00	73,072,413.85	73,034,931.16	73,034,931.16	73,034,931.16	73,034,931.16	8,825,149.84
Total Institucional Inversión		79,445,013.47	81,338,799.37	160,783,812.84	160,336,580.78	447,232.06	109,712,468.39	107,495,328.89	107,495,328.89	104,677,227.65	104,677,227.65	53,288,483.95
Institucional		72,167,700.47	6,756,031.37	78,923,731.84	78,476,499.78	447,232.06	36,460,054.54	34,460,397.73	34,460,397.73	31,642,296.49	31,642,296.49	44,463,334.11
Inversión		7,277,313.00	74,582,768.00	81,860,081.00	81,860,081.00	0.00	73,072,413.85	73,034,931.16	73,034,931.16	73,034,931.16	73,034,931.16	8,825,149.84
1 Gasto Corriente		78,806,019.48	8,474,651.37	87,280,670.85	86,835,438.79	447,232.06	36,460,054.54	34,460,397.73	34,460,397.73	31,642,296.49	31,642,296.49	52,822,273.12
1000 Servicios Personales.		41,120,189.60	1,253,959.19	42,374,148.79	42,374,148.79	0.00	18,068,475.04	17,482,391.54	17,482,391.54	17,336,636.81	17,336,636.81	24,891,757.25
1100 Remuneraciones al Personal de Carácter Permanente.		17,068,719.12	565,310.38	17,634,029.50	17,634,029.50	0.00	8,816,851.06	8,593,698.64	8,593,698.64	8,593,698.64	8,593,698.64	9,040,330.86
111 Sueldos Base al Personal Permanente.		17,068,719.12	565,310.38	17,634,029.50	17,634,029.50	0.00	8,816,851.06	8,593,698.64	8,593,698.64	8,593,698.64	8,593,698.64	9,040,330.86
11304 Sueldo al Personal de Confianza.		15,211,813.80	473,366.14	15,685,179.94	15,685,179.94	0.00	7,842,426.28	7,620,544.36	7,620,544.36	7,620,544.36	7,620,544.36	8,064,635.58
11311 Sueldo al Personal Sindicalizado.		1,856,905.32	91,944.24	1,948,849.56	1,948,849.56	0.00	974,424.78	973,154.28	973,154.28	973,154.28	973,154.28	975,695.28
1300 Remuneraciones Adicionales y Especiales.		16,518,688.07	341,424.06	16,860,112.13	16,860,112.13	0.00	5,737,411.18	5,425,251.40	5,425,251.40	5,425,251.40	5,425,251.40	11,434,860.73
131 Primas por Años de Servicios Efectivos Prestados.		145,980.00	8,280.00	154,260.00	154,260.00	0.00	77,130.00	73,320.00	73,320.00	73,320.00	73,320.00	80,940.00
13101 Prima Quinquenal por Años de Servicios Efectivos Prestados.		145,980.00	8,280.00	154,260.00	154,260.00	0.00	77,130.00	73,320.00	73,320.00	73,320.00	73,320.00	80,940.00
132 Primas de Vacaciones, Dominical y Gratificación de Fin de Año.		3,903,486.13	145,664.80	4,049,150.93	4,049,150.93	0.00	232,488.12	198,214.86	198,214.86	198,214.86	198,214.86	3,850,936.07
13201 Primas de Vacaciones y Dominical.		449,073.61	15,902.38	464,975.99	464,975.99	0.00	232,488.12	198,214.86	198,214.86	198,214.86	198,214.86	266,761.13
13202 Aguinaldo o Gratificación de Fin de Año.		3,454,412.52	129,762.42	3,584,174.94	3,584,174.94	0.00	0.00	0.00	0.00	0.00	0.00	3,584,174.94
134 Compensaciones.		12,469,221.94	187,479.26	12,656,701.20	12,656,701.20	0.00	5,427,793.06	5,153,716.54	5,153,716.54	5,153,716.54	5,153,716.54	7,502,984.66
13420 Compensaciones por Servicios Especiales.		5,915,685.30	187,479.26	6,103,164.56	6,103,164.56	0.00	2,619,134.50	2,547,483.66	2,547,483.66	2,547,483.66	2,547,483.66	3,555,680.90
13434 Compensación Complementaria por Servicios Especiales.		6,553,536.64	0.00	6,553,536.64	6,553,536.64	0.00	2,808,658.56	2,606,232.88	2,606,232.88	2,606,232.88	2,606,232.88	3,947,303.76
1400 Seguridad Social.		2,449,004.30	88,490.10	2,537,494.40	2,537,494.40	0.00	1,303,762.04	1,278,957.29	1,278,957.29	1,133,202.56	1,133,202.56	1,258,537.11
141 Aportaciones de Seguridad Social.		2,202,922.00	106,994.83	2,309,916.83	2,309,916.83	0.00	1,161,236.18	1,138,441.62	1,138,441.62	992,686.89	992,686.89	1,171,475.21
14103 Aportaciones al IMSS.		1,387,783.54	66,869.69	1,454,653.23	1,454,653.23	0.00	733,604.30	726,408.02	726,408.02	582,826.89	582,826.89	728,245.21
14114 Aportaciones al ISSTECH.		815,138.46	40,125.14	855,263.60	855,263.60	0.00	427,631.88	412,033.60	412,033.60	409,860.00	409,860.00	443,230.00
142 Aportaciones a Fondos de Vivienda.		123,773.74	3,803.83	127,577.57	127,577.57	0.00	42,525.86	40,515.67	40,515.67	40,515.67	40,515.67	87,061.90
14202 Aportaciones al INFONAVIT.		123,773.74	3,803.83	127,577.57	127,577.57	0.00	42,525.86	40,515.67	40,515.67	40,515.67	40,515.67	87,061.90
144 Aportaciones para Seguros.		122,308.56	-22,308.56	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00
14401 Cuotas para el Seguro de Vida.		122,308.56	-22,308.56	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00
1500 Otras Prestaciones Sociales y Económicas.		3,511,776.00	171,844.00	3,683,620.00	3,683,620.00	0.00	1,845,538.00	1,821,271.50	1,821,271.50	1,821,271.50	1,821,271.50	1,862,348.50
159 Otras Prestaciones Sociales y Económicas.		3,511,776.00	171,844.00	3,683,620.00	3,683,620.00	0.00	1,845,538.00	1,821,271.50	1,821,271.50	1,821,271.50	1,821,271.50	1,862,348.50
15906 Previsión Social Múltiple.		3,511,776.00	171,844.00	3,683,620.00	3,683,620.00	0.00	1,845,538.00	1,821,271.50	1,821,271.50	1,821,271.50	1,821,271.50	1,862,348.50
1700 Pago de Estímulos a Servidores Públicos.		1,572,002.11	86,890.65	1,658,892.76	1,658,892.76	0.00	364,912.76	363,212.71	363,212.71	363,212.71	363,212.71	1,295,680.05
171 Estímulos.		1,572,002.11	86,890.65	1,658,892.76	1,658,892.76	0.00	364,912.76	363,212.71	363,212.71	363,212.71	363,212.71	1,295,680.05
17102 Estímulos al Personal Operativo.		604,402.11	75,090.65	679,492.76	679,492.76	0.00	262,512.76	260,812.71	260,812.71	260,812.71	260,812.71	418,680.05

SECRETARIO DE BIENESTAR

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