



# GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

## SECRETARÍA DE HACIENDA

### Resumen Tipo de Gasto y Partida SISTEMA PRESUPUESTARIO 2024 (PESOS) CIERRE MENSUAL DE DICIEMBRE

EP-08

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2.1.1.1.1.209 Secretaría de Bienestar

martes, 31 de diciembre de 2024

| TIPO GASTO / CAPÍTULOS<br>/CONCEPTOS /PARTIDAS                     | DESCRIPCIÓN                          | Presupuesto<br>Aprobado | Modificación<br>Neta | Presupuesto<br>Modificado | Presupuesto<br>Liberado | Presupuesto<br>por Liberar | Presupuesto<br>Ministrado | Presupuesto<br>Comprometido | Presupuesto<br>Devengado | Presupuesto<br>Ejercido | Presupuesto<br>Pagado | Subejercicio |
|--------------------------------------------------------------------|--------------------------------------|-------------------------|----------------------|---------------------------|-------------------------|----------------------------|---------------------------|-----------------------------|--------------------------|-------------------------|-----------------------|--------------|
|                                                                    | <b>Gran Total</b>                    | 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 |
|                                                                    | <b>Total Institucional</b>           | 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 |
|                                                                    | <b>Total Inversión</b>               | 7,277,313.00            | 183,922,792.96       | 191,200,105.96            | 191,200,105.96          | 0.00                       | 191,200,105.96            | 191,200,105.96              | 191,200,105.96           | 191,200,105.96          | 191,200,105.96        | 0.00         |
|                                                                    | <b>Total Institucional Inversión</b> | 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 |
|                                                                    | <b>Total Institucional</b>           | 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 |
|                                                                    | <b>Inversión</b>                     | 7,277,313.00            | 183,922,792.96       | 191,200,105.96            | 191,200,105.96          | 0.00                       | 191,200,105.96            | 191,200,105.96              | 191,200,105.96           | 191,200,105.96          | 191,200,105.96        | 0.00         |
| 1 Gasto Corriente                                                  |                                      | 83,138,111.88           | 56,301,287.73        | 139,339,409.61            | 139,339,409.61          | 0.00                       | 139,339,409.61            | 137,707,887.04              | 137,707,887.04           | 136,323,745.62          | 136,323,745.62        | 1,631,522.57 |
| 1000 Servicios Personales.                                         |                                      | 42,985,493.98           | 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         | 405,230.67   |
| 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   |
| 1113 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.                             |                                      | 15,861,332.80           | 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         | 79,499.69    |
| 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            | 236,307.80           | 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            | 65,644.69    |
| 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         |
| 13420 Compensaciones por Servicios Especiales.                     |                                      | 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         |
| 13434 Compensación Complementaria 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         |
| 1400 Seguridad Social.                                             |                                      | 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    |
| 141 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    |
| 14103 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         |
| 14114 Aportaciones al ISSTECH.                                     |                                      | 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    |
| 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.                                   |                                      | 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         |
| 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.                               |                                      | 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         |
| 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.                      |                                      | 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    |
| 15901 Otras Prestaciones.                                          |                                      | 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            | 22,800.00    |
| 15906 Previsión Social Múltiple.                                   |                                      | 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         |
| 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.                                                     |                                      | 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    |