

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 JUNIO

2.1.1.2.1.280 Comisión de Caminos e Infraestructura Hidráulica

Capítulo/Concepto/ Partida/Gasto	Descripción	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberao	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
Gran Total		2,269,866,884.80	1,376,161,204.78	3,646,028,089.58	3,503,497,798.95	142,530,290.63	2,424,053,693.78	3,169,321,190.01	1,713,403,457.08	1,551,987,322.85	1,551,987,322.85	1,932,624,632.50
INSTITUCIONALES		64,643,753.25	63,010,122.19	127,653,875.44	127,637,997.47	15,877.97	44,955,722.26	28,728,967.49	28,728,967.49	28,404,465.52	28,404,465.52	98,924,907.95
1000	Servicios Personales.	60,371,091.57	1,424,414.32	61,795,505.89	61,782,427.93	13,077.96	26,142,361.90	25,476,524.57	25,476,524.57	25,152,022.60	25,152,022.60	36,318,981.32
1100	Remuneraciones al Personal de Carácter Permanente.	26,380,915.58	830,979.84	27,211,895.42	27,211,895.42	0.00	13,600,040.22	13,378,257.58	13,378,257.58	13,144,402.49	13,144,402.49	13,833,637.84
1113	Sueldos Base al Personal Permanente.	26,380,915.58	830,979.84	27,211,895.42	27,211,895.42	0.00	13,600,040.22	13,378,257.58	13,378,257.58	13,144,402.49	13,144,402.49	13,833,637.84
11304	Sueldo al Personal de Confianza.	26,380,915.58	830,979.84	27,211,895.42	27,211,895.42	0.00	13,600,040.22	13,378,257.58	13,378,257.58	13,144,402.49	13,144,402.49	13,833,637.84
1200	Remuneraciones al Personal de Carácter Transitorio.	13,077.96	0.00	13,077.96	0.00	13,077.96	0.00	0.00	0.00	0.00	0.00	13,077.96
121	Honorarios Asimilables a Salarios.	13,077.96	0.00	13,077.96	0.00	13,077.96	0.00	0.00	0.00	0.00	0.00	13,077.96
12101	Honorarios.	13,077.96	0.00	13,077.96	0.00	13,077.96	0.00	0.00	0.00	0.00	0.00	13,077.96
1300	Remuneraciones Adicionales y Especiales.	22,547,859.53	490,830.53	23,038,690.06	23,038,690.06	0.00	7,515,856.41	7,368,864.53	7,368,864.53	7,278,217.65	7,278,217.65	15,669,825.53
132	Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	6,194,453.92	160,140.88	6,354,594.80	6,354,594.80	0.00	365,529.88	359,916.58	359,916.58	359,916.58	359,916.58	5,994,678.22
13201	Primas de Vacaciones y Dominical.	712,635.86	18,423.88	731,059.74	731,059.74	0.00	365,529.88	359,916.58	359,916.58	359,916.58	359,916.58	371,143.16
13202	Aguinaldo o Gratificación de Fin de Año.	5,481,818.06	141,717.00	5,623,535.06	5,623,535.06	0.00	0.00	0.00	0.00	0.00	0.00	5,623,535.06
134	Compensaciones.	16,353,405.61	330,689.65	16,684,095.26	16,684,095.26	0.00	7,150,326.53	7,008,947.95	7,008,947.95	6,918,301.07	6,918,301.07	9,675,147.31
13420	Compensaciones por Servicios Especiales.	16,353,405.61	330,689.65	16,684,095.26	16,684,095.26	0.00	7,150,326.53	7,008,947.95	7,008,947.95	6,918,301.07	6,918,301.07	9,675,147.31
1400	Seguridad Social.	2,957,238.50	101,003.95	3,058,242.45	3,058,242.45	0.00	1,654,115.27	1,383,714.96	1,383,714.96	1,383,714.96	1,383,714.96	1,674,527.49
141	Aportaciones de Seguridad Social.	2,707,238.50	101,003.95	2,808,242.45	2,808,242.45	0.00	1,404,115.27	1,149,471.63	1,149,471.63	1,149,471.63	1,149,471.63	1,658,770.82
14103	Aportaciones al IMSS.	2,707,238.50	101,003.95	2,808,242.45	2,808,242.45	0.00	1,404,115.27	1,149,471.63	1,149,471.63	1,149,471.63	1,149,471.63	1,658,770.82
144	Aportaciones para Seguros.	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00	234,243.33	234,243.33	234,243.33	234,243.33	15,756.67
14401	Cuotas para el Seguro de Vida.	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00	234,243.33	234,243.33	234,243.33	234,243.33	15,756.67
1500	Otras Prestaciones Sociales y Económicas.	6,517,500.00	0.00	6,517,500.00	6,517,500.00	0.00	3,258,750.00	3,232,087.50	3,232,087.50	3,232,087.50	3,232,087.50	3,285,412.50
159	Otras Prestaciones Sociales y Económicas.	6,517,500.00	0.00	6,517,500.00	6,517,500.00	0.00	3,258,750.00	3,232,087.50	3,232,087.50	3,232,087.50	3,232,087.50	3,285,412.50
15906	Previsión Social Múltiple.	6,517,500.00	0.00	6,517,500.00	6,517,500.00	0.00	3,258,750.00	3,232,087.50	3,232,087.50	3,232,087.50	3,232,087.50	3,285,412.50
1700	Pago de Estímulos a Servidores Públicos.	1,954,500.00	1,600.00	1,956,100.00	1,956,100.00	0.00	113,600.00	113,600.00	113,600.00	113,600.00	113,600.00	1,842,500.00
171	Estímulos.	1,954,500.00	1,600.00	1,956,100.00	1,956,100.00	0.00	113,600.00	113,600.00	113,600.00	113,600.00	113,600.00	1,842,500.00
17102	Estímulos al Personal Operativo.	522,500.00	0.00	522,500.00	522,500.00	0.00	0.00	0.00	0.00	0.00	0.00	522,500.00
17103	Incentivos al Personal.	1,432,000.00	1,600.00	1,433,600.00	1,433,600.00	0.00	113,600.00	113,600.00	113,600.00	113,600.00	113,600.00	1,320,000.00
2000	Materiales y Suministros	646,641.10	-33,444.61	613,196.49	613,196.49	0.00	460,598.17	294,479.16	294,479.16	294,479.16	294,479.16	318,717.33
2100	Materiales de Administración, Emisión de Documentos y Artículos Oficiales.	174,297.09	-7,103.66	167,193.43	167,193.43	0.00	106,091.21	48,270.28	48,270.28	48,270.28	48,270.28	118,923.15
211	Materiales, Útiles y Equipos Menores de Oficina.	57,866.63	-1,796.61	56,070.02	56,070.02	0.00	40,025.60	35,283.55	35,283.55	35,283.55	35,283.55	20,786.47
21101	Materiales y Útiles de Oficina.	57,866.63	-1,796.61	56,070.02	56,070.02	0.00	40,025.60	35,283.55	35,283.55	35,283.55	35,283.55	20,786.47
212	Materiales y Útiles de Impresión y Reproducción.	18,843.76	-5,307.05	13,536.71	13,536.71	0.00	13,536.71	12,986.73	12,986.73	12,986.73	12,986.73	549.98
21201	Materiales y Útiles de Impresión y Reproducción.	18,843.76	-5,307.05	13,536.71	13,536.71	0.00	13,536.71	12,986.73	12,986.73	12,986.73	12,986.73	549.98
215	Material Impreso e Información Digital.	37,586.70	0.00	37,586.70	37,586.70	0.00	12,528.90	0.00	0.00	0.00	0.00	37,586.70
21506	Material para el Desarrollo de la Información.	37,586.70	0.00	37,586.70	37,586.70	0.00	12,528.90	0.00	0.00	0.00	0.00	37,586.70
216	Material de Limpieza.	60,000.00	0.00	60,000.00	60,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	60,000.00
21601	Material de Limpieza.	60,000.00	0.00	60,000.00	60,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	60,000.00
2200	Alimentos y Utensilios.	137,000.00	-4,736.00	132,264.00	132,264.00	0.00	55,132.00	52,404.00	52,404.00	52,404.00	52,404.00	79,860.00
221	Productos Alimenticios para Personas.	137,000.00	-4,736.00	132,264.00	132,264.00	0.00	55,132.00	52,404.00	52,404.00	52,404.00	52,404.00	79,860.00
22111	Productos Alimenticios para Personas.	137,000.00	-4,736.00	132,264.00	132,264.00	0.00	55,132.00	52,404.00	52,404.00	52,404.00	52,404.00	79,860.00
2600	Combustibles, Lubricantes y Aditivos.	78,038.72	-21,604.95	56,433.77	56,433.77	0.00	42,069.67	41,722.89	41,722.89	41,722.89	41,722.89	14,710.88
261	Combustibles, Lubricantes y Aditivos.	78,038.72	-21,604.95	56,433.77	56,433.77	0.00	42,069.67	41,722.89	41,722.89	41,722.89	41,722.89	14,710.88
26111	Combustibles.	78,038.72	-21,604.95	56,433.77	56,433.77	0.00	42,069.67	41,722.89	41,722.89	41,722.89	41,722.89	14,710.88

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