

Resumen Tipo de Gasto y Partida
SISTEMA PRESUPUESTARIO 2023
(PESOS)
CIERRE DE SEPTIEMBRE

2.1.1.2.1.160 Instituto Chiapaneco de Educación para Jóvenes y Adultos

sábado, 30 de septiembre de 2023

| TIPO GASTO / CAPÍTULO / 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 | | 332,385,883.77 | 20,309,488.87 | 352,695,372.64 | 352,695,372.64 | 0.00 | 264,776,030.51 | 202,000,102.86 | 202,000,102.86 | 202,000,102.86 | 202,000,102.86 | 190,895,269.68 |
| Total Institucional | | 332,385,883.77 | 20,309,488.87 | 352,695,372.64 | 352,695,372.64 | 0.00 | 264,776,030.51 | 202,000,102.86 | 202,000,102.86 | 202,000,102.86 | 202,000,102.86 | 190,895,269.68 |
| Total Inversión | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Institucional Inversión | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 Gasto Corriente | | 332,385,883.77 | 20,309,488.87 | 352,695,372.64 | 352,695,372.64 | 0.00 | 264,776,030.51 | 202,000,102.86 | 202,000,102.86 | 202,000,102.86 | 202,000,102.86 | 190,895,269.68 |
| 1000 Servicios Personales | | 151,085,496.61 | 116,693.37 | 152,112,179.98 | 152,112,179.98 | 0.00 | 115,227,330.51 | 104,711,881.78 | 104,711,881.78 | 104,711,881.78 | 104,711,881.78 | 97,692,288.20 |
| 1100 Remuneraciones al Personal de Carácter Permanente | | 49,150,841.40 | 1,045,371.00 | 50,196,412.40 | 50,196,412.40 | 0.00 | 37,847,310.55 | 35,816,673.09 | 35,816,673.09 | 35,816,673.09 | 35,816,673.09 | 14,379,739.31 |
| 113 Sueldos Base al Personal Permanente | | 49,150,841.40 | 1,045,371.00 | 50,196,412.40 | 50,196,412.40 | 0.00 | 37,847,310.55 | 35,816,673.09 | 35,816,673.09 | 35,816,673.09 | 35,816,673.09 | 14,379,739.31 |
| 11304 Sueldo al Personal de Confianza | | 3,747,238.00 | 1,045,371.00 | 4,792,609.00 | 4,792,609.00 | 0.00 | 3,594,523.00 | 3,380,886.80 | 3,380,886.80 | 3,380,886.80 | 3,380,886.80 | 1,211,942.20 |
| 11311 Sueldo al Personal Sindicalizado | | 45,403,603.40 | 0.00 | 45,403,603.40 | 45,403,603.40 | 0.00 | 34,252,787.55 | 32,435,786.29 | 32,435,786.29 | 32,435,786.29 | 32,435,786.29 | 13,167,797.11 |
| 1200 Remuneraciones al Personal de Carácter Transitorio | | 6,558,396.96 | 78,990.32 | 6,637,387.28 | 6,637,387.28 | 0.00 | 4,683,429.46 | 4,636,967.19 | 4,636,967.19 | 4,636,967.19 | 4,636,967.19 | 1,950,961.69 |
| 121 Honorarios Admisibles a Salarios | | 3,231,650.00 | -0.47 | 3,231,650.53 | 3,231,650.53 | 0.00 | 2,144,253.24 | 2,111,176.50 | 2,111,176.50 | 2,111,176.50 | 2,111,176.50 | 1,110,480.03 |
| 12101 Honorarios | | 3,231,650.00 | -0.47 | 3,231,650.53 | 3,231,650.53 | 0.00 | 2,144,253.24 | 2,111,176.50 | 2,111,176.50 | 2,111,176.50 | 2,111,176.50 | 1,110,480.03 |
| 122 Sueldos Base al Personal Eventual | | 3,319,741.56 | 78,990.32 | 3,398,731.88 | 3,398,731.88 | 0.00 | 2,539,176.22 | 2,525,790.69 | 2,525,790.69 | 2,525,790.69 | 2,525,790.69 | 870,511.66 |
| 12201 Remuneraciones al Personal Eventual | | 3,319,741.56 | 78,990.32 | 3,398,731.88 | 3,398,731.88 | 0.00 | 2,539,176.22 | 2,525,790.69 | 2,525,790.69 | 2,525,790.69 | 2,525,790.69 | 870,511.66 |
| 1300 Remuneraciones Adicionales y Especiales | | 26,106,006.55 | 2,239,088.93 | 28,345,095.48 | 28,345,095.48 | 0.00 | 18,059,508.77 | 17,053,763.31 | 17,053,763.31 | 17,053,763.31 | 17,053,763.31 | 11,291,332.17 |
| 131 Primas por Años de Servicios Efectivos Prestados | | 1,197,400.00 | -4,157.40 | 1,240,637.40 | 1,240,637.40 | 0.00 | 930,935.55 | 880,897.50 | 880,897.50 | 880,897.50 | 880,897.50 | 359,739.90 |
| 13101 Prima-Quinquenal por Años de Servicios Efectivos Prestados | | 1,197,400.00 | -4,157.40 | 1,240,637.40 | 1,240,637.40 | 0.00 | 930,935.55 | 880,897.50 | 880,897.50 | 880,897.50 | 880,897.50 | 359,739.90 |
| 132 Primas de Vacaciones, Dominical y Gratificación de Fin de Año | | 11,051,731.07 | -1,138,305.71 | 9,912,425.36 | 9,912,425.36 | 0.00 | 4,739,737.93 | 4,371,906.93 | 4,371,906.93 | 4,371,906.93 | 4,371,906.93 | 5,540,518.43 |
| 13201 Primas de Vacaciones y Dominical | | 2,726,042.07 | -23,991.15 | 2,697,672.92 | 2,697,672.92 | 0.00 | 1,240,536.46 | 1,291,565.26 | 1,291,565.26 | 1,291,565.26 | 1,291,565.26 | 1,406,107.66 |
| 13202 Aguinaldo o Gratificación de Fin de Año | | 8,325,689.00 | -1,110,914.56 | 7,214,774.44 | 7,214,774.44 | 0.00 | 3,499,201.47 | 3,080,341.67 | 3,080,341.67 | 3,080,341.67 | 3,080,341.67 | 4,134,410.77 |
| 134 Compensaciones | | 13,856,795.48 | 3,335,237.24 | 17,192,032.72 | 17,192,032.72 | 0.00 | 12,368,335.27 | 11,800,958.88 | 11,800,958.88 | 11,800,958.88 | 11,800,958.88 | 5,391,073.84 |
| 13420 Compensaciones por Servicios Especiales | | 13,856,795.48 | 3,335,237.24 | 17,192,032.72 | 17,192,032.72 | 0.00 | 12,368,335.27 | 11,800,958.88 | 11,800,958.88 | 11,800,958.88 | 11,800,958.88 | 5,391,073.84 |
| 1400 Seguridad Social | | 15,701,006.91 | 3,966,222.48 | 19,667,229.39 | 19,667,229.39 | 0.00 | 15,733,936.03 | 11,745,831.24 | 11,745,831.24 | 11,745,831.24 | 11,745,831.24 | 7,953,397.95 |
| 141 Aportaciones de Seguridad Social | | 10,439,051.80 | 935,191.62 | 11,374,243.42 | 11,374,243.42 | 0.00 | 8,372,413.39 | 5,846,002.35 | 5,846,002.35 | 5,846,002.35 | 5,846,002.35 | 5,538,241.07 |
| 14101 Aportaciones al ISSSTE | | 7,799,719.81 | 661,489.67 | 8,461,209.48 | 8,461,209.48 | 0.00 | 6,345,378.51 | 4,326,103.40 | 4,326,103.40 | 4,326,103.40 | 4,326,103.40 | 4,136,106.08 |
| 14103 Aportaciones al IMSS | | 9,328.66 | -4,070.11 | 5,258.55 | 5,258.55 | 0.00 | 3,394.19 | 0.00 | 0.00 | 0.00 | 0.00 | 5,865.55 |
| 14105 Aportaciones al Seguro de Cesantía en Edad Avanzada y Vejez | | 2,629,396.33 | 277,772.06 | 2,907,168.39 | 2,907,168.39 | 0.00 | 2,223,370.69 | 1,519,898.95 | 1,519,898.95 | 1,519,898.95 | 1,519,898.95 | 1,397,269.44 |
| 142 Aportaciones a Fondos de Vivienda | | 3,008,342.07 | 123,860.21 | 3,132,202.28 | 3,132,202.28 | 0.00 | 2,536,391.77 | 2,394,957.81 | 2,394,957.81 | 2,394,957.81 | 2,394,957.81 | 737,244.47 |
| 14201 Aportaciones al FOVISSSTE | | 3,008,342.07 | 123,860.21 | 3,132,202.28 | 3,132,202.28 | 0.00 | 2,536,391.77 | 2,394,957.81 | 2,394,957.81 | 2,394,957.81 | 2,394,957.81 | 737,244.47 |
| 143 Aportaciones al Sistema para el Retiro | | 1,458,977.36 | 914,940.38 | 2,373,917.74 | 2,373,917.74 | 0.00 | 1,809,364.92 | 1,213,324.13 | 1,213,324.13 | 1,213,324.13 | 1,213,324.13 | 1,158,193.41 |
| 14301 Aportaciones al Sistema de Ahorro para el Retiro | | 1,203,336.82 | -9,543.20 | 1,193,793.62 | 1,193,793.62 | 0.00 | 1,014,751.42 | 957,979.54 | 957,979.54 | 957,979.54 | 957,979.54 | 294,900.48 |
| 14302 Depósitos para el Ahorro Solidario | | 255,640.54 | 864,967.18 | 1,120,607.72 | 1,120,607.72 | 0.00 | 794,613.50 | 255,344.59 | 255,344.59 | 255,344.59 | 255,344.59 | 863,292.93 |