

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 MARZO

EP-03

2.1.1.2.1.160 Instituto Chiapaneco de Educación para Jóvenes y Adultos

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Capítulo/Concepto/ Partida/Costo	Descripción	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberao	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
1000	INSTITUCIONALES	368,220,387.52	3,193,870.31	371,414,257.83	267,351,817.84	104,062,439.99	77,672,626.97	58,796,992.52	58,796,992.52	58,785,296.43	58,784,193.02	312,617,265.31
1100	Servicios Personales.	368,220,387.52	3,193,870.31	371,414,257.83	267,351,817.84	104,062,439.99	77,672,626.97	58,796,992.52	58,796,992.52	58,785,296.43	58,784,193.02	312,617,265.31
1101	Remuneraciones al Personal de Carácter Permanente.	169,991,571.99	0.00	169,991,571.99	169,434,401.99	567,170.00	48,335,198.02	38,303,690.23	38,303,690.23	38,303,690.23	38,303,690.23	131,887,881.76
1102	Sueldos Básicos al Personal Permanente.	53,208,218.40	0.00	53,208,218.40	53,208,218.40	0.00	13,302,054.60	12,114,101.61	12,114,101.61	12,114,101.61	12,114,101.61	41,094,116.79
1103	Sueldos al Personal de Confianza.	5,080,995.60	0.00	5,080,995.60	5,080,995.60	0.00	1,270,098.90	1,270,098.90	1,270,098.90	1,270,098.90	1,270,098.90	3,810,296.70
1104	Sueldos al Personal Sindicalizado.	48,127,822.80	0.00	48,127,822.80	48,127,822.80	0.00	12,031,955.70	10,844,002.71	10,844,002.71	10,844,002.71	10,844,002.71	37,283,820.09
1200	Remuneraciones al Personal de Carácter Transitorio.	6,664,269.73	0.00	6,664,269.73	6,664,269.73	0.00	1,582,482.72	1,582,482.72	1,582,482.72	1,582,482.72	1,582,482.72	5,111,741.55
1201	Honorarios.	3,231,656.53	0.00	3,231,656.53	3,231,656.53	0.00	774,329.42	694,375.00	694,375.00	694,375.00	694,375.00	2,537,281.53
1202	Sueldos Base al Personal Eventual.	3,432,613.20	0.00	3,432,613.20	3,432,613.20	0.00	858,153.30	858,153.18	858,153.18	858,153.18	858,153.18	2,574,460.02
1300	Remuneraciones Adicionales y Especiales.	31,346,606.74	6,050.00	31,352,666.74	31,005,996.74	346,670.00	10,645,366.61	8,506,107.30	8,506,107.30	8,506,107.30	8,506,107.30	22,846,559.44
1301	Primas Quinquenal por Años de Servicios Efectivos Prestados.	1,236,360.00	6,060.00	1,242,420.00	1,242,420.00	0.00	310,605.00	289,397.50	289,397.50	289,397.50	289,397.50	983,022.50
1302	Primas de Vacaciones, Dominical y Gratificación del Fin de Año.	10,785,076.88	0.00	10,785,076.88	10,785,076.88	0.00	519,225.30	289,397.50	289,397.50	289,397.50	289,397.50	983,022.50
1303	Primas de Vacaciones y Dominical.	2,922,671.00	0.00	2,922,671.00	2,922,671.00	0.00	1,459,569.07	3,287,018.63	3,287,018.63	3,287,018.63	3,287,018.63	7,478,058.25
1304	Agüinalo o Gratificación del Fin de Año.	7,842,405.88	0.00	7,842,405.88	7,842,405.88	0.00	3,774,556.23	3,287,018.63	3,287,018.63	3,287,018.63	3,287,018.63	2,922,671.00
1400	Compensaciones por Servicios Especiales.	19,345,169.86	0.00	19,345,169.86	18,998,499.86	346,670.00	5,150,536.31	4,929,691.17	4,929,691.17	4,929,691.17	4,929,691.17	14,415,478.69
1401	Seguridad Social.	16,646,772.00	4,575,393.63	21,222,165.63	21,222,165.63	0.00	7,780,903.72	4,924,350.56	4,924,350.56	4,924,350.56	4,924,350.56	16,297,815.07
1402	Aportaciones de Seguridad Social.	8,535,386.69	3,677,524.84	12,202,911.53	12,202,911.53	0.00	3,050,722.62	1,534,039.37	1,534,039.37	1,534,039.37	1,534,039.37	10,668,872.16
1403	Aportaciones al ISSSTE.	6,488,069.33	2,664,401.67	9,122,471.00	9,122,471.00	0.00	2,890,615.00	1,222,968.27	1,222,968.27	1,222,968.27	1,222,968.27	7,899,502.73
1404	Aportaciones al IMSS.	10,710.53	0.00	10,710.53	10,710.53	0.00	767,300.00	311,071.10	311,071.10	311,071.10	311,071.10	10,710.53
1405	Aportaciones al Seguro de Cesantía en Edad Avanzada y Vejez.	2,056,606.83	1,013,123.17	3,069,730.00	3,069,730.00	0.00	809,685.00	489,875.72	489,875.72	489,875.72	489,875.72	2,748,874.28
1406	Aportaciones a Fondos de Vivienda.	3,238,750.92	-0.92	3,238,750.00	3,238,750.00	0.00	620,001.00	255,470.86	255,470.86	255,470.86	255,470.86	2,224,538.14
1407	Aportaciones al FOVISSSTE.	3,238,750.92	-0.92	3,238,750.00	3,238,750.00	0.00	809,685.00	489,875.72	489,875.72	489,875.72	489,875.72	2,748,874.28
1408	Aportaciones al Sistema para el Retiro.	1,789,045.56	690,983.44	2,480,029.00	2,480,029.00	0.00	323,874.00	195,950.81	195,950.81	195,950.81	195,950.81	1,099,548.19
1409	Depósitos para el Ahorro Solidario.	1,295,500.37	-0.37	1,295,500.00	1,295,500.00	0.00	296,127.00	59,520.05	59,520.05	59,520.05	59,520.05	1,124,988.95
1410	Aportaciones para Seguros.	493,545.19	690,983.81	1,184,529.00	1,184,529.00	0.00	3,300,495.10	2,644,964.61	2,644,964.61	2,644,964.61	2,644,964.61	655,530.49
1411	Cuentas para el Seguro de Vida.	3,093,588.83	206,506.27	3,300,095.10	3,300,095.10	0.00	3,300,495.10	2,644,964.61	2,644,964.61	2,644,964.61	2,644,964.61	655,530.49
1500	Otras Prestaciones Sociales y Económicas.	13,260,210.60	0.12	13,260,210.72	13,260,210.72	0.00	3,315,053.68	3,005,295.06	3,005,295.06	3,005,295.06	3,005,295.06	10,254,915.66
1501	Prestaciones y Haberes de Retiro.	229,290.60	0.12	229,290.72	229,290.72	0.00	57,322.68	47,432.07	47,432.07	47,432.07	47,432.07	181,858.65
1502	Prestaciones de Retiro.	229,290.60	0.12	229,290.72	229,290.72	0.00	57,322.68	47,432.07	47,432.07	47,432.07	47,432.07	181,858.65
1503	Otras Prestaciones Sociales y Económicas.	13,030,920.00	0.00	13,030,920.00	13,030,920.00	0.00	3,257,730.00	2,957,862.99	2,957,862.99	2,957,862.99	2,957,862.99	10,073,057.01
1504	Previsión Social Múltiple.	5,063,520.00	0.00	5,063,520.00	5,063,520.00	0.00	1,265,880.00	1,145,008.50	1,145,008.50	1,145,008.50	1,145,008.50	3,918,511.50
1505	Despensa.	7,967,400.00	0.00	7,967,400.00	7,967,400.00	0.00	1,991,850.00	1,812,854.49	1,812,854.49	1,812,854.49	1,812,854.49	6,154,645.51
1600	Pago de Estímulos a Servidores Públicos.	48,865,494.52	-4,581,453.75	44,284,040.77	44,284,040.77	220,500.00	11,709,337.69	8,201,307.52	8,201,307.52	8,201,307.52	8,201,307.52	36,082,733.25
1700	Estímulos.	48,865,494.52	-4,581,453.75	44,284,040.77	44,284,040.77	220,500.00	11,709,337.69	8,201,307.52	8,201,307.52	8,201,307.52	8,201,307.52	36,082,733.25
1701	Incrementos al Personal Operativo.	47,889,700.28	-4,582,119.39	43,307,580.89	43,307,580.89	0.00	11,608,769.97	8,201,307.52	8,201,307.52	8,201,307.52	8,201,307.52	35,106,273.37
1702	Incrementos al Personal Operativo.	975,794.24	665.64	976,459.88	976,459.88	220,500.00	100,567.72	0.00	0.00	0.00	0.00	976,459.88
1703	Materiales y Suministros.	9,602,172.16	0.00	9,602,172.16	9,602,172.16	0.00	3,443,929.67	1,194,433.02	1,194,433.02	1,194,433.02	1,194,433.02	8,409,739.14