

**GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS**

## SECRETARÍA DE HACIENDA

### Analítico de Partidas por Clasificación Administrativa

**SISTEMA PRESUPUESTARIO 2023**

(PESOS)

CIERRE DE SEPTIEMBRE

EP-01

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2.1.1.2.1.190 Instituto de la Infraestructura Física Educativa del Estado de Chiapas

sábado, 30 de septiembre de 2023

| CÓDIGO DE LA UNIDAD DE REGISTRO                                        |  |  |  |  |  |  |  |  |  |  |  |  |  | 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                                                             |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 1,206,030,665.28     | 129,761,236.95    | 1,335,791,902.23       | 1,144,345,057.13     | 191,446,845.10          | 928,224,424.79         | 1,079,720,223.52         | 832,071,539.79        | 778,993,224.65       | 778,993,224.65     | 503,720,362.44 |
| Total                                                                  |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 1,206,030,665.28     | 129,761,236.95    | 1,335,791,902.23       | 1,144,345,057.13     | 191,446,845.10          | 928,224,424.79         | 1,079,720,223.52         | 832,071,539.79        | 778,993,224.65       | 778,993,224.65     | 503,720,362.44 |
| Contrato de Obra de Infraestructura Educativa                          |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 4,822,524.98         | 183,103.79        | 5,005,628.77           | 5,005,628.77         | 0.00                    | 3,292,094.94           | 3,272,307.90             | 3,272,307.90          | 3,272,307.90         | 1,723,320.87       |                |
| Servicios Personales.                                                  |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 4,730,833.59         | 179,526.85        | 4,910,360.44           | 4,910,360.44         | 0.00                    | 3,236,294.74           | 3,216,526.51             | 3,216,526.51          | 3,216,526.51         | 1,690,833.33       |                |
| Sueldo al Personal de Confianza.                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 0.00                 | 7,466.88          | 7,466.88               | 7,466.88             | 0.00                    | 5,600.16               | 5,600.16                 | 5,600.16              | 5,600.16             | 1,866.72           |                |
| Sueldo al Personal de Confianza.                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 2,269,874.16         | 74,261.46         | 2,344,135.62           | 2,344,135.62         | 0.00                    | 1,757,309.82           | 1,755,489.63             | 1,755,489.63          | 1,755,489.63         | 588,645.99         |                |
| Primas de Vacaciones y Dominical.                                      |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 0.00                 | 161.79            | 161.79                 | 161.79               | 0.00                    | 80.90                  | 80.90                    | 80.90                 | 80.90                | 80.90              |                |
| Primas de Vacaciones y Dominical.                                      |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 59,892.70            | -25.02            | 59,817.68              | 59,817.68            | 0.00                    | 28,740.07              | 28,652.02                | 28,652.02             | 28,652.02            | 31,165.66          |                |
| Aguinaldo o Gratificación de Fin de Año.                               |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 0.00                 | 1,244.48          | 1,244.48               | 1,244.48             | 0.00                    | 0.00                   | 0.00                     | 0.00                  | 0.00                 | 1,244.48           |                |
| Aguinaldo o Gratificación de Fin de Año.                               |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 460,328.36           | 17,788.90         | 478,117.26             | 478,117.26           | 0.00                    | 0.00                   | 0.00                     | 0.00                  | 0.00                 | 478,117.26         |                |
| Compensaciones por Servicios Especiales.                               |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 0.00                 | 2,904.14          | 2,904.14               | 2,904.14             | 0.00                    | 1,866.87               | 1,866.87                 | 1,866.87              | 1,866.87             | 1,027.27           |                |
| Compensaciones por Servicios Especiales.                               |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 882,724.92           | 30,110.09         | 912,835.01             | 912,835.01           | 0.00                    | 586,821.90             | 586,821.39               | 586,821.39            | 586,821.39           | 326,013.62         |                |
| Aportaciones al IMSS.                                                  |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 0.00                 | 10,640.72         | 10,640.72              | 10,640.72            | 0.00                    | 7,379.48               | 6,378.77                 | 6,378.77              | 6,378.77             | 3,661.95           |                |
| Aportaciones al IMSS.                                                  |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 201,453.43           | 2,537.32          | 203,990.75             | 203,990.75           | 0.00                    | 152,112.31             | 135,153.44               | 135,153.44            | 135,153.44           | 68,837.31          |                |
| Aportaciones al INFONAVIT.                                             |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 0.00                 | 595.75            | 595.75                 | 595.75               | 0.00                    | 396.63                 | 396.63                   | 396.63                | 396.63               | 199.12             |                |
| Aportaciones al INFONAVIT.                                             |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 181,106.22           | 3,136.34          | 184,242.56             | 184,242.56           | 0.00                    | 121,628.90             | 121,628.90               | 121,628.90            | 121,628.90           | 62,813.66          |                |
| Cuotas para el Seguro de Vida.                                         |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 23,207.80            | 0.00              | 23,207.80              | 23,207.80            | 0.00                    | 23,207.80              | 23,207.80                | 23,207.80             | 23,207.80            | 0.00               |                |
| Previsión Social Múltiple.                                             |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 492,096.00           | 29,304.00         | 521,400.00             | 521,400.00           | 0.00                    | 391,050.00             | 391,050.00               | 391,050.00            | 391,050.00           | 130,350.00         |                |
| Estímulos al Personal Operativo.                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 41,800.00            | 0.00              | 41,800.00              | 41,800.00            | 0.00                    | 41,800.00              | 41,800.00                | 41,800.00             | 41,800.00            | 0.00               |                |
| Incentivos al Personal.                                                |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 118,400.00           | 0.00              | 118,400.00             | 118,400.00           | 0.00                    | 118,400.00             | 118,400.00               | 118,400.00            | 118,400.00           | 0.00               |                |
| Servicios Generales.                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 91,691.39            | 3,576.94          | 95,268.33              | 95,268.33            | 0.00                    | 55,800.20              | 55,781.39                | 55,781.39             | 55,781.39            | 39,486.94          |                |
| Otras Contribuciones.                                                  |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 0.00                 | 14.13             | 14.13                  | 14.13                | 0.00                    | 8.06                   | 8.06                     | 8.06                  | 8.06                 | 6.07               |                |
| Otras Contribuciones.                                                  |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 0.00                 | 188.33            | 188.33                 | 188.33               | 0.00                    | 107.47                 | 107.47                   | 107.47                | 107.47               | 80.91              |                |
| Otras Contribuciones.                                                  |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 5,190.07             | 0.00              | 5,190.07               | 5,190.07             | 0.00                    | 3,043.01               | 3,043.01                 | 3,043.01              | 3,043.01             | 1,147.00           |                |
| Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 0.00                 | 235.55            | 235.55                 | 235.55               | 0.00                    | 134.36                 | 134.36                   | 134.36                | 134.36               | 101.19             |                |
| Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 0.00                 | 3,138.93          | 3,138.93               | 3,138.93             | 0.00                    | 1,790.37               | 1,790.37                 | 1,790.37              | 1,790.37             | 1,348.56           |                |
| Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 86,501.32            | 0.00              | 86,501.32              | 86,501.32            | 0.00                    | 50,716.98              | 50,698.17                | 50,698.17             | 50,698.17            | 35,801.15          |                |
| JARDÍN DE NIÑOS JAIME NUÑO ROCA (07EJN0212B)                           |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 1,694,054.11         | -1,694,054.11     | 0.00                   | 0.00                 | 0.00                    | 0.00                   | 0.00                     | 0.00                  | 0.00                 | 0.00               |                |
| Inversión Pública.                                                     |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 1,694,054.11         | -1,694,054.11     | 0.00                   | 0.00                 | 0.00                    | 0.00                   | 0.00                     | 0.00                  | 0.00                 | 0.00               |                |
| Obras de Construcción para Edificios no Habitacionales.                |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 1,694,054.11         | -1,694,054.11     | 0.00                   | 0.00                 | 0.00                    | 0.00                   | 0.00                     | 0.00                  | 0.00                 | 0.00               |                |
| JARDÍN DE NIÑOS FRANCISCO SARABIA (07EJN0013C)                         |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 728,763.33           | -728,763.33       | 0.00                   | 0.00                 | 0.00                    | 0.00                   | 0.00                     | 0.00                  | 0.00                 | 0.00               |                |
| Inversión Pública.                                                     |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 728,763.33           | -728,763.33       | 0.00                   | 0.00                 | 0.00                    | 0.00                   | 0.00                     | 0.00                  | 0.00                 | 0.00               |                |
| Obras de Construcción para Edificios no Habitacionales.                |  |  |  |  |  |  |  |  |  |  |  |  |  |             | 728,763.33           | -728,763.33       | 0.00                   | 0.00                 | 0.00                    | 0.00                   | 0.00                     | 0.00                  | 0.00                 | 0.00               |                |

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