



# GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

## SECRETARÍA DE HACIENDA

### Análisis de Partidas por Clasificación Administrativa SISTEMA PRESUPUESTARIO 2023

(PESOS)

CIERRE DE DICIEMBRE

EP-01

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2.1.1.2.1.190 Instituto de la Infraestructura Física Educativa del Estado de Chiapas

domingo, 31 de diciembre de 2023

| UR         | URO | FI | SF | SSFPs | PP | OA | AI  | PT | MPIO | GA   | COGC                                           | GASTO | GTO | AG    | TG                                                      | TR | FF | SFTE | RM | PF | RI | CP    | DM  | 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 | 451,087,142.04       | 1,657,117,807.32                                                       | 1,657,117,807.32       | 0.00                 | 1,657,117,807.32        | 1,655,442,165.86       | 1,512,108,853.27         | 1,402,431,154.27      | 1,402,431,154.27     | 145,008,954.05     |              |              |              |          |      |
| Total      |     |    |    |       |    |    |     |    |      |      |                                                |       |     |       |                                                         |    |    |      |    |    |    |       |     | 1,206,030,665.28 | 451,087,142.04       | 1,657,117,807.32                                                       | 1,657,117,807.32       | 0.00                 | 1,657,117,807.32        | 1,655,442,165.86       | 1,512,108,853.27         | 1,402,431,154.27      | 1,402,431,154.27     | 145,008,954.05     |              |              |              |          |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 005 | 01 | I11  | A001 | Contrato de Obra de Infraestructura Educativa  |       |     |       |                                                         |    |    |      |    |    |    |       |     | 4,822,524.98     | 290,081.12           | 5,112,606.10                                                           | 5,112,606.10           | 0.00                 | 5,112,606.10            | 5,110,179.89           | 5,110,179.89             | 4,903,760.68          | 4,903,760.68         | 2,426.21           |              |              |              |          |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 1000  | Servicios Personales,                                   |    |    |      |    |    |    |       |     |                  |                      |                                                                        |                        | 4,730,833.59         | 177,618.10              | 4,908,451.69           | 4,908,451.69             | 0.00                  | 4,908,451.69         | 4,906,025.49       | 4,906,025.49 | 4,726,138.55 | 4,726,138.55 | 2,426.20 |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 11304 | 00                                                      | 23 | 1  | 1    | 5  | H  | 28 | C0010 | 811 | 2023             | 6                    | Sueldo al Personal de Confianza,                                       | 0.00                   | 7,466.88             | 7,466.88                | 7,466.88               | 0.00                     | 7,466.88              | 7,466.88             | 7,466.88           | 7,466.88     | 7,466.88     | 0.00         |          |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 11304 | 00                                                      | 23 | 1  | 1    | 5  | S  | 28 | C0010 | 811 | 2023             | 6                    | Sueldo al Personal de Confianza,                                       | 2,269,874.16           | 72,441.27            | 2,342,315.43            | 2,342,315.43           | 0.00                     | 2,342,315.43          | 2,342,315.43         | 2,342,315.43       | 2,259,286.89 | 2,259,286.89 | 0.00         |          |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 13201 | 00                                                      | 23 | 1  | 1    | 5  | H  | 28 | C0010 | 811 | 2023             | 6                    | Primas de Vacaciones y Dominical,                                      | 0.00                   | 161.79               | 161.79                  | 161.79                 | 0.00                     | 161.79                | 161.79               | 161.79             | 161.79       | 161.79       | 0.00         |          |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 13201 | 00                                                      | 23 | 1  | 1    | 5  | S  | 28 | C0010 | 811 | 2023             | 6                    | Primas de Vacaciones y Dominical,                                      | 59,442.70              | -113.07              | 59,729.63               | 59,729.63              | 0.00                     | 59,729.63             | 57,304.10            | 57,304.10          | 57,304.10    | 57,304.10    | 2,425.53     |          |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 13202 | 00                                                      | 23 | 1  | 1    | 5  | H  | 28 | C0010 | 811 | 2023             | 6                    | Aginaldo o Gratificación de Fin de Año,                                | 0.00                   | 1,244.48             | 1,244.48                | 1,244.48               | 0.00                     | 1,244.48              | 1,244.48             | 1,244.48           | 1,244.48     | 1,244.48     | 0.00         |          |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 13202 | 00                                                      | 23 | 1  | 1    | 5  | S  | 28 | C0010 | 811 | 2023             | 6                    | Aginaldo o Gratificación de Fin de Año,                                | 460,328.36             | 17,788.90            | 478,117.26              | 478,117.26             | 0.00                     | 478,117.26            | 478,117.26           | 478,117.26         | 431,076.34   | 431,076.34   | 0.00         |          |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 13420 | 00                                                      | 23 | 1  | 1    | 5  | H  | 28 | C0010 | 811 | 2023             | 6                    | Compensaciones por Servicios Especiales,                               | 0.00                   | 2,904.14             | 2,904.14                | 2,904.14               | 0.00                     | 2,904.14              | 2,904.14             | 2,904.14           | 2,904.14     | 2,904.14     | 0.00         |          |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 13420 | 00                                                      | 23 | 1  | 1    | 5  | S  | 28 | C0010 | 811 | 2023             | 6                    | Compensaciones por Servicios Especiales,                               | 882,724.92             | 30,109.58            | 912,834.50              | 912,834.50             | 0.00                     | 912,834.50            | 912,833.83           | 912,833.83         | 912,833.83   | 912,833.83   | 0.67         |          |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 14103 | 00                                                      | 23 | 1  | 1    | 5  | H  | 28 | C0010 | 811 | 2023             | 6                    | Aportaciones al IMSS,                                                  | 0.00                   | 10,040.72            | 10,040.72               | 10,040.72              | 0.00                     | 10,040.72             | 10,040.72            | 10,040.72          | 9,110.43     | 9,110.43     | 0.00         |          |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 14103 | 00                                                      | 23 | 1  | 1    | 5  | S  | 28 | C0010 | 811 | 2023             | 6                    | Aportaciones al IMSS,                                                  | 201,453.43             | 2,537.32             | 203,990.75              | 203,990.75             | 0.00                     | 203,990.75            | 203,990.75           | 203,990.75         | 186,509.94   | 186,509.94   | 0.00         |          |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 14202 | 00                                                      | 23 | 1  | 1    | 5  | H  | 28 | C0010 | 811 | 2023             | 6                    | Aportaciones al INFONAVIT,                                             | 0.00                   | 595.75               | 595.75                  | 595.75                 | 0.00                     | 595.75                | 595.75               | 595.75             | 496.19       | 496.19       | 0.00         |          |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 14202 | 00                                                      | 23 | 1  | 1    | 5  | S  | 28 | C0010 | 811 | 2023             | 6                    | Aportaciones al INFONAVIT,                                             | 181,106.22             | 3,136.34             | 184,242.56              | 184,242.56             | 0.00                     | 184,242.56            | 184,242.56           | 184,242.56         | 152,935.74   | 152,935.74   | 0.00         |          |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 14401 | 00                                                      | 23 | 1  | 1    | 5  | S  | 28 | C0010 | 811 | 2023             | 1                    | 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    | 23,207.80    | 0.00         |          |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 15906 | 00                                                      | 23 | 1  | 1    | 5  | S  | 28 | C0010 | 811 | 2023             | 6                    | Previsión Social Múltiple,                                             | 492,096.00             | 29,304.00            | 521,400.00              | 521,400.00             | 0.00                     | 521,400.00            | 521,400.00           | 521,400.00         | 521,400.00   | 521,400.00   | 0.00         |          |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 17102 | 00                                                      | 23 | 1  | 1    | 5  | S  | 28 | C0010 | 811 | 2023             | 6                    | 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    | 41,800.00    | 0.00         |          |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 17103 | 00                                                      | 23 | 1  | 1    | 5  | S  | 28 | C0010 | 811 | 2023             | 6                    | 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   | 118,400.00   | 0.00         |          |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 3000  | Servicios Generales,                                    |    |    |      |    |    |    |       |     |                  |                      |                                                                        |                        | 91,691.39            | 3,576.94                | 95,268.33              | 95,268.33                | 0.00                  | 95,268.33            | 95,268.32          | 95,268.32    | 68,736.05    | 68,736.05    | 0.01     |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 39203 | 00                                                      | 23 | 1  | 1    | 5  | H  | 28 | C0010 | 811 | 2023             | B                    | Otras Contribuciones,                                                  | 0.00                   | 14.13                | 14.13                   | 14.13                  | 0.00                     | 14.13                 | 14.13                | 14.13              | 10.05        | 10.05        | 0.00         |          |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 39203 | 00                                                      | 23 | 1  | 1    | 5  | S  | 28 | C0010 | 811 | 2023             | B                    | Otras Contribuciones,                                                  | 0.00                   | 188.33               | 188.33                  | 188.33                 | 0.00                     | 188.33                | 188.33               | 188.33             | 133.93       | 133.93       | 0.00         |          |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 39203 | 00                                                      | 23 | 1  | 1    | 5  | S  | 28 | C0060 | 816 | 2023             | B                    | Otras Contribuciones,                                                  | 5,190.07               | 0.00                 | 5,190.07                | 5,190.07               | 0.00                     | 5,190.07              | 5,190.07             | 5,190.07           | 3,746.73     | 3,746.73     | 0.00         |          |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 39801 | 00                                                      | 23 | 1  | 1    | 5  | H  | 28 | C0010 | 811 | 2023             | 6                    | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral, | 0.00                   | 235.55               | 235.55                  | 235.55                 | 0.00                     | 235.55                | 235.54               | 235.54             | 167.54       | 167.54       | 0.01         |          |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 39801 | 00                                                      | 23 | 1  | 1    | 5  | S  | 28 | C0010 | 811 | 2023             | 6                    | 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                     | 3,138.93              | 3,138.93             | 3,138.93           | 2,232.18     | 2,232.18     | 0.00         |          |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 39801 | 00                                                      | 23 | 1  | 1    | 5  | S  | 28 | C0060 | 816 | 2023             | 6                    | 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                     | 86,501.32             | 86,501.32            | 86,501.32          | 62,445.62    | 62,445.62    | 0.00         |          |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 4000  | Transferencias, Asignaciones, Subsidios y Otras Ayudas, |    |    |      |    |    |    |       |     |                  |                      |                                                                        |                        | 0.00                 | 108,886.08              | 108,886.08             | 108,886.08               | 0.00                  | 108,886.08           | 108,886.08         | 108,886.08   | 108,886.08   | 108,886.08   | 0.00     |      |
| C1         | 001 | 2  | 5  | 6     | 1  | D  | 006 | 01 | I11  | A001 | 101                                            | A     | 1C  | 43909 | 00                                                      | 23 | 1  | 1    | 5  | B  | 28 | C0010 | 811 | 2022             | 6                    | Subsidios por Otras Medidas Económicas,                                | 0.00                   | 108,886.08           | 108,886.08              | 108,886.08             | 0.00                     | 108,886.08            | 108,886.08           | 108,886.08         | 108,886.08   | 108,886.08   | 0.00         |          |      |
| C2         | 001 | 2  | 5  | 1     | 1  | D  | 006 | 01 | E11  | B001 | 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                 | 0.00               | 0.00         |              |              |          |      |
| C2         | 001 | 2  | 5  | 1     | 1  | D  | 006 | 01 | E11  | B001 | 015                                            | B     | 00  | 6000  | 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         | 0.00     | 0.00 |
| C2         | 001 | 2  | 5  | 1     | 1  | D  | 006 | 01 | E11  | B001 | 015                                            | B     | 00  | 62201 | 00                                                      | 23 | 2  | 2    | 5  | S  | 33 | 10070 | 825 | 2023             | 1                    | 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         | 0.00         |          |      |
| C2         | 001 | 2  | 5  | 1     | 1  | D  | 006 | 01 | E11  | B002 | 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                 | 0.00               | 0.00         |              |              |          |      |