



GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

Por Capítulos, Concepto, Partida Genérica y Partida Específica por Clasificación Administrativa

SISTEMA PRESUPUESTARIO 2023

(PESOS)

CIERRE DE SEPTIEMBRE

EP-03

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sábado, 30 de septiembre de 2023

2.1.1.2.1.170 Colegio de Educación Profesional Técnica del Estado de Chiapas "CONALEP Chiapas"

Capítulo/Concepto/ Partida/Gasto	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		238,369,209.17	39,374,863.47	277,744,072.64	277,744,072.64	0.00	195,499,849.93	190,161,904.76	189,989,954.63	171,613,914.43	171,608,635.56	87,754,118.01
INSTITUCIONALES												
1000	Servicios Personales.	238,369,209.17	39,374,863.47	277,744,072.64	277,744,072.64	0.00	195,499,849.93	190,161,904.76	189,989,954.63	171,613,914.43	171,608,635.56	87,754,118.01
1100	Remuneraciones al Personal de Carácter Permanente.	192,633,584.11	50,427,298.21	243,060,882.32	243,060,882.32	0.00	167,126,467.32	164,415,146.22	164,415,146.22	148,097,080.98	148,097,080.98	78,645,736.10
111	Sueldos Base al Personal Permanente.	95,468,944.11	5,661,969.97	101,130,914.08	101,130,914.08	0.00	76,146,496.37	78,969,737.62	78,969,737.62	73,164,896.92	73,164,896.92	22,161,176.46
11302	Sueldo al Personal Docente.	52,544,599.27	6,092,540.97	58,637,140.24	58,637,140.24	0.00	44,383,808.80	47,196,195.79	47,196,195.79	42,901,948.02	42,901,948.02	11,440,944.45
11304	Sueldo al Personal de Confianza.	24,295,456.71	-58,038.39	24,237,418.32	24,237,418.32	0.00	18,163,554.12	16,682,666.47	16,682,666.47	16,682,666.47	16,682,666.47	7,554,751.85
11311	Sueldo al Personal Sindicalizado.	18,628,888.13	-372,532.61	18,256,355.52	18,256,355.52	0.00	13,599,133.45	15,090,875.36	15,090,875.36	13,580,282.43	13,580,282.43	3,165,480.16
1200	Remuneraciones al Personal de Carácter Transitorio.	5,097,261.30	12,743,241.98	17,840,503.28	17,840,503.28	0.00	12,913,227.51	12,874,377.23	12,874,377.23	12,303,755.85	12,303,755.85	4,966,126.05
121	Honorarios Asimilables a Salarios.	0.00	679,102.40	679,102.40	679,102.40	0.00	679,102.40	657,561.73	657,561.73	657,561.73	657,561.73	21,540.67
12101	Honorarios.	0.00	679,102.40	679,102.40	679,102.40	0.00	679,102.40	657,561.73	657,561.73	657,561.73	657,561.73	21,540.67
122	Sueldos Base al Personal Eventual.	5,097,261.30	12,064,139.58	17,161,400.88	17,161,400.88	0.00	12,234,125.11	12,216,815.50	12,216,815.50	11,646,194.12	11,646,194.12	4,944,585.38
12201	Remuneraciones al Personal Eventual.	5,097,261.30	12,064,139.58	17,161,400.88	17,161,400.88	0.00	12,234,125.11	12,216,815.50	12,216,815.50	11,646,194.12	11,646,194.12	4,944,585.38
1300	Remuneraciones Adicionales y Especiales.	35,733,723.07	9,012,853.94	44,746,577.01	44,746,577.01	0.00	25,749,161.85	26,215,310.89	26,215,310.89	22,786,834.06	22,786,834.06	18,531,266.12
131	Primas por Años de Servicios Efectivos Prestados.	9,718,182.68	522,801.65	10,240,984.33	10,240,984.33	0.00	7,680,738.24	6,415,312.84	6,415,312.84	6,415,312.84	6,415,312.84	3,825,671.49
13101	Prima Quinquenal por Años de Servicios Efectivos Prestados.	9,718,182.68	522,801.65	10,240,984.33	10,240,984.33	0.00	7,680,738.24	6,415,312.84	6,415,312.84	6,415,312.84	6,415,312.84	3,825,671.49
132	Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	19,546,799.28	1,837,457.06	21,384,256.34	21,384,256.34	0.00	8,754,538.51	10,373,376.79	10,373,376.79	7,301,922.92	7,301,922.92	11,010,879.55
13201	Primas de Vacaciones y Dominical.	3,574,706.98	1,183,569.94	4,758,276.92	4,758,276.92	0.00	2,365,992.70	2,156,443.16	2,156,443.16	1,969,069.31	1,969,069.31	2,601,833.76
13202	Aguinaldo o Gratificación de Fin de Año.	5,609,129.66	2,143,950.62	7,753,080.28	7,753,080.28	0.00	2,499,908.65	2,606,133.95	2,606,133.95	2,201,557.07	2,201,557.07	5,146,946.33
13205	Primas de Vacaciones y Dominical (Docente).	4,524,673.83	-2,213,311.35	2,311,362.48	2,311,362.48	0.00	1,155,681.24	2,253,301.70	2,253,301.70	424,515.84	424,515.84	58,060.78
13206	Aguinaldo o Gratificación de Fin de Año (Docente).	5,838,288.81	723,247.85	6,561,536.66	6,561,536.66	0.00	2,732,955.92	3,357,497.98	3,357,497.98	2,706,780.70	2,706,780.70	3,204,038.68
134	Compensaciones.	6,468,741.11	6,652,595.23	13,121,336.34	13,121,336.34	0.00	9,313,885.10	9,426,621.26	9,426,621.26	9,069,598.30	9,069,598.30	3,694,715.08
13409	Compensación por Adquisición de Material Didáctico.	138,750.00	1,215,450.00	1,354,200.00	1,354,200.00	0.00	1,354,200.00	1,290,500.00	1,290,500.00	1,290,500.00	1,290,500.00	63,700.00
13420	Compensaciones por Servicios Especiales.	5,698,082.52	4,976,227.08	10,674,309.60	10,674,309.60	0.00	7,959,685.10	8,136,121.26	8,136,121.26	7,779,098.30	7,779,098.30	2,538,188.34
13425	Ajuste de Calendario (Docente).	57,410.52	196,532.24	253,942.76	253,942.76	0.00	0.00	0.00	0.00	0.00	0.00	253,942.76
13442	Ajuste de Calendario.	574,498.07	264,385.91	838,883.98	838,883.98	0.00	0.00	0.00	0.00	0.00	0.00	838,883.98
1400	Seguridad Social.	28,344,006.28	9,387,134.64	37,731,140.92	37,731,140.92	0.00	27,457,386.11	23,251,948.58	23,251,948.58	20,845,810.34	20,845,810.34	14,479,192.34
141	Aportaciones de Seguridad Social.	13,617,233.13	4,726,714.96	18,343,948.09	18,343,948.09	0.00	14,310,857.67	12,977,833.20	12,977,833.20	11,412,440.92	11,412,440.92	5,366,114.89
14101	Aportaciones al ISSSTE.	4,787,754.13	1,639,449.08	6,427,203.21	6,427,203.21	0.00	4,945,334.38	4,595,547.50	4,595,547.50	4,572,302.93	4,572,302.93	1,831,655.71
14105	Aportaciones al Seguro de Cesantía en Edad Avanzada y Vejez.	1,524,685.99	1,335,428.06	2,860,114.05	2,860,114.05	0.00	2,209,520.61	2,407,443.38	2,407,443.38	1,848,804.01	1,848,804.01	452,670.67
14124	Aportaciones al ISSSTE (Docente).	5,540,417.37	778,715.12	6,319,132.49	6,319,132.49	0.00	5,039,515.15	3,650,411.21	3,261,696.49	3,261,696.49	3,261,696.49	2,668,721.28
14125	Aportaciones al Seguro de Cesantía en Edad Avanzada y Vejez (Docente).	1,764,375.64	973,122.70	2,737,498.34	2,737,498.34	0.00	2,116,487.53	2,324,431.11	2,324,431.11	1,729,637.49	1,729,637.49	413,067.23
142	Aportaciones a Fondos de Vivienda.	5,179,624.63	1,652,559.32	6,832,183.95	6,832,183.95	0.00	4,681,205.50	2,929,930.45	2,929,930.45	2,558,841.19	2,558,841.19	3,902,253.50
14201	Aportaciones al FOVISSSTE.	2,401,080.31	1,041,606.93	3,442,687.24	3,442,687.24	0.00	2,384,459.29	1,936,562.08	1,936,562.08	1,335,035.90	1,335,035.90	1,135,035.90
14206	Aportaciones al FOVISSSTE (Docente).	2,778,544.32	610,952.39	3,389,496.71	3,389,496.71	0.00	2,296,746.21	622,279.11	622,279.11	622,279.11	622,279.11	2,767,217.60
143	Aportaciones al Sistema para el Retiro.	8,474,039.90	1,707,992.74	10,182,032.64	10,182,032.64	0.00	6,488,554.62	6,019,456.30	6,019,456.30	5,667,696.60	5,667,696.60	4,162,576.34
14301	Aportaciones al Sistema de Ahorro para el Retiro.	960,432.13	416,642.26	1,377,074.39	1,377,074.39	0.00	967,251.73	643,879.25	643,879.25	643,879.25	643,879.25	733,195.14
14302	Depósitos para el Ahorro Solidario.	6,402,190.04	723,108.77	7,125,298.81	7,125,298.81	0.00	4,232,831.42	4,079,848.90	4,079,848.90	3,924,738.60	3,924,738.60	3,045,449.91
14310	Aportaciones al Sistema de Ahorro para el Retiro (Docente).	1,111,417.73	568,241.71	1,679,659.44	1,679,659.44	0.00	1,288,471.47	1,295,728.15	1,295,728.15	1,099,078.75	1,099,078.75	383,931.29
144	Aportaciones para Seguros.	1,073,108.62	1,299,867.62	2,372,976.24	2,372,976.24	0.00	1,976,768.32	1,324,728.63	1,324,728.63	1,206,831.63	1,206,831.63	1,048,247.61
14401	Cuotas para el Seguro de Vida.	1,073,108.62	1,299,867.62	2,372,976.24	2,372,976.24	0.00	1,976,768.32	1,324,728.63	1,324,728.63	1,206,831.63	1,206,831.63	1,048,247.61
1500	Otras Prestaciones Sociales y Económicas.	20,960,767.84	8,934,566.83	29,895,334.67	29,895,334.67	0.00	16,887,771.89	17,799,744.37	17,799,744.37	14,107,831.28	14,107,831.28	12,095,590.30
154	Prestaciones Contractuales.	12,335,625.84	4,347,892.83	16,683,518.67	16,683,518.67	0.00	8,862,111.24	11,661,326.62	11,661,326.62	8,133,844.78	8,133,844.78	5,022,192.05