



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

2.1.1.4.200 Comisión Estatal de los Derechos Humanos

domingo 31 de marzo de 2024

| Capítulo/Concepto/ Partida/Concepto | Descripción | Presupuesto Aprobado | Modificación Meta | Presupuesto Modificado | Presupuesto Librado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprobado | Presupuesto Devengado | Presupuesto Ejecido | Presupuesto Pagado | Saldo/Exceso |
|--|---|-------------------------|-------------------|---------------------------|------------------------|----------------------------|---------------------------|---------------------------|--------------------------|----------------------|----------------------|----------------------|
| INSTITUCIONALES | Gran Total | 53,825,513.67 | 924,990.00 | 54,750,503.67 | 54,750,503.67 | 0.00 | 12,339,641.09 | 12,339,656.53 | 12,339,656.53 | 11,018,296.98 | 11,018,296.98 | 42,410,607.14 |
| 1000 | Servicios Personales. | 53,825,513.67 | 924,990.00 | 54,750,503.67 | 54,750,503.67 | 0.00 | 12,339,641.09 | 12,339,656.53 | 12,339,656.53 | 11,018,296.98 | 11,018,296.98 | 42,410,607.14 |
| 1100 | Remuneraciones al Personal de Cargar Permanente. | 47,347,860.87 | 0.00 | 47,347,860.87 | 47,347,860.87 | 0.00 | 9,727,861.55 | 9,727,861.55 | 9,727,861.55 | 8,729,861.63 | 8,729,861.63 | 37,619,979.32 |
| 1100 | Remuneraciones al Personal Permanente. | 17,231,914.51 | 0.00 | 17,231,914.51 | 17,231,914.51 | 0.00 | 4,307,978.55 | 4,307,978.55 | 4,307,978.55 | 3,736,410.60 | 3,736,410.60 | 12,923,935.96 |
| 113 | Salarios Base al Personal Permanente. | 17,231,914.51 | 0.00 | 17,231,914.51 | 17,231,914.51 | 0.00 | 4,307,978.55 | 4,307,978.55 | 4,307,978.55 | 3,736,410.60 | 3,736,410.60 | 12,923,935.96 |
| 11394 | Salario al Personal de Confianza. | 17,231,914.51 | 0.00 | 17,231,914.51 | 17,231,914.51 | 0.00 | 4,307,978.55 | 4,307,978.55 | 4,307,978.55 | 3,736,410.60 | 3,736,410.60 | 12,923,935.96 |
| 1300 | Remuneraciones Adicionales y Especiales. | 22,352,397.29 | 0.00 | 22,352,397.29 | 22,352,397.29 | 0.00 | 3,971,425.77 | 3,971,425.77 | 3,971,425.77 | 3,659,279.40 | 3,659,279.40 | 16,380,971.52 |
| 132 | Primas de Vacaciones, Demerital y Gratificación de fin de Año. | 3,819,077.21 | 0.00 | 3,819,077.21 | 3,819,077.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,819,077.21 |
| 13201 | Primas de Vacaciones y Demerital. | 408,376.12 | 0.00 | 408,376.12 | 408,376.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 408,376.12 |
| 13202 | Aguinaldo o Gratificación de fin de Año. | 3,410,701.09 | 0.00 | 3,410,701.09 | 3,410,701.09 | 0.00 | 3,971,425.77 | 3,971,425.77 | 3,971,425.77 | 3,659,279.40 | 3,659,279.40 | 14,561,894.31 |
| 134 | Compensationes. | 18,533,320.08 | 0.00 | 18,533,320.08 | 18,533,320.08 | 0.00 | 3,971,425.77 | 3,971,425.77 | 3,971,425.77 | 3,659,279.40 | 3,659,279.40 | 14,561,894.31 |
| 13420 | Compensationes por Servicios Especiales. | 18,533,320.08 | 0.00 | 18,533,320.08 | 18,533,320.08 | 0.00 | 3,971,425.77 | 3,971,425.77 | 3,971,425.77 | 3,659,279.40 | 3,659,279.40 | 14,561,894.31 |
| 1400 | Seguridad Social. | 3,523,733.07 | 0.00 | 3,523,733.07 | 3,523,733.07 | 0.00 | 640,383.23 | 640,383.23 | 640,383.23 | 597,980.63 | 597,980.63 | 2,883,349.84 |
| 141 | Aportaciones de Seguridad Social. | 1,598,982.48 | 0.00 | 1,598,982.48 | 1,598,982.48 | 0.00 | 266,258.16 | 266,258.16 | 266,258.16 | 249,352.16 | 249,352.16 | 1,332,724.32 |
| 14103 | Aportaciones a IMSS. | 1,598,982.48 | 0.00 | 1,598,982.48 | 1,598,982.48 | 0.00 | 266,258.16 | 266,258.16 | 266,258.16 | 249,352.16 | 249,352.16 | 1,332,724.32 |
| 142 | Aportaciones a Fondos de Vivienda. | 1,860,750.59 | 0.00 | 1,860,750.59 | 1,860,750.59 | 0.00 | 310,125.07 | 310,125.07 | 310,125.07 | 284,628.47 | 284,628.47 | 1,550,625.52 |
| 14202 | Aportaciones al INFONAVT. | 1,860,750.59 | 0.00 | 1,860,750.59 | 1,860,750.59 | 0.00 | 310,125.07 | 310,125.07 | 310,125.07 | 284,628.47 | 284,628.47 | 1,550,625.52 |
| 144 | Aportaciones para Seguros. | 64,000.00 | 0.00 | 64,000.00 | 64,000.00 | 0.00 | 64,000.00 | 64,000.00 | 64,000.00 | 64,000.00 | 64,000.00 | 0.00 |
| 14401 | Cuotas para el Seguro de Vida. | 64,000.00 | 0.00 | 64,000.00 | 64,000.00 | 0.00 | 64,000.00 | 64,000.00 | 64,000.00 | 64,000.00 | 64,000.00 | 0.00 |
| 1500 | Otras Prestaciones Sociales y Económicas. | 3,232,296.00 | 0.00 | 3,232,296.00 | 3,232,296.00 | 0.00 | 808,074.00 | 808,074.00 | 808,074.00 | 786,191.00 | 786,191.00 | 2,424,222.00 |
| 159 | Otras Prestaciones Sociales y Económicas. | 3,232,296.00 | 0.00 | 3,232,296.00 | 3,232,296.00 | 0.00 | 808,074.00 | 808,074.00 | 808,074.00 | 786,191.00 | 786,191.00 | 2,424,222.00 |
| 15966 | Prestación Social Multiple. | 1,007,500.00 | 0.00 | 1,007,500.00 | 1,007,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,007,500.00 |
| 1700 | Pago de Estímulos a Servidores Públicos. | 1,007,500.00 | 0.00 | 1,007,500.00 | 1,007,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,007,500.00 |
| 171 | Estímulos. | 1,007,500.00 | 0.00 | 1,007,500.00 | 1,007,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,007,500.00 |
| 17102 | Estímulos al Personal Operativo. | 260,300.00 | 0.00 | 260,300.00 | 260,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 260,300.00 |
| 17103 | Incentivos al Personal. | 747,200.00 | 0.00 | 747,200.00 | 747,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 747,200.00 |
| 2000 | Materiales y Suministros | 1,400,888.43 | -12,822.17 | 1,387,866.26 | 1,387,866.26 | 0.00 | 323,620.18 | 323,618.13 | 323,618.13 | 228,192.50 | 228,192.50 | 1,651,648.33 |
| 2100 | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 445,669.55 | -24,694.12 | 420,975.83 | 420,975.83 | 0.00 | 86,430.14 | 86,429.26 | 86,429.26 | 66,820.22 | 66,820.22 | 334,546.57 |
| 211 | Materiales, Utiles y Equipos Menores de Oficina. | 158,787.60 | -7,458.67 | 151,328.93 | 151,328.93 | 0.00 | 29,219.17 | 29,219.08 | 29,219.08 | 24,080.32 | 24,080.32 | 122,109.85 |
| 21101 | Materiales y Utiles de Oficina. | 158,787.60 | -7,458.67 | 151,328.93 | 151,328.93 | 0.00 | 29,219.17 | 29,219.08 | 29,219.08 | 24,080.32 | 24,080.32 | 122,109.85 |
| 212 | Materiales y Utiles de Impresión y Reproducción. | 153,198.19 | -8,341.64 | 144,856.55 | 144,856.55 | 0.00 | 33,673.65 | 33,673.65 | 33,673.65 | 29,216.48 | 29,216.48 | 111,182.90 |
| 21201 | Materiales y Utiles de Impresión y Reproducción. | 147,207.68 | -6,525.96 | 141,181.72 | 141,181.72 | 0.00 | 31,551.99 | 31,550.85 | 31,550.85 | 29,216.48 | 29,216.48 | 109,630.87 |
| 21202 | Materiales y Equipos Menores de Tecnología de la Información y Comunicaciones. | 5,990.51 | -1,815.68 | 3,674.83 | 3,674.83 | 0.00 | 2,122.80 | 2,122.80 | 2,122.80 | 0.00 | 0.00 | 1,552.03 |
| 214 | Materiales y Utiles Consumibles para el Procesamiento en Equipos y Bienes Materiales de Tecnología. | 79,649.04 | -8,693.81 | 70,755.23 | 70,755.23 | 0.00 | 8,651.53 | 8,651.48 | 8,651.48 | 4,489.48 | 4,489.48 | 62,103.75 |
| 216 | Materiales de Limpieza. | 54,035.12 | 0.00 | 54,035.12 | 54,035.12 | 0.00 | 14,885.05 | 14,885.05 | 14,885.05 | 9,033.94 | 9,033.94 | 39,150.07 |
| 21601 | Materiales de Limpieza. | 54,035.12 | 0.00 | 54,035.12 | 54,035.12 | 0.00 | 14,885.05 | 14,885.05 | 14,885.05 | 9,033.94 | 9,033.94 | 39,150.07 |
| 2200 | Productos Alimenticios para Personas. | 101,485.40 | 0.00 | 101,485.40 | 101,485.40 | 0.00 | 23,482.95 | 23,481.99 | 23,481.99 | 15,766.74 | 15,766.74 | 78,030.41 |
| 221 | Productos Alimenticios para Personas. | 98,220.00 | 0.00 | 98,220.00 | 98,220.00 | 0.00 | 22,534.74 | 22,533.74 | 22,533.74 | 15,166.74 | 15,166.74 | 75,686.26 |
| 22111 | Productos Alimenticios para Personas. | 98,220.00 | 0.00 | 98,220.00 | 98,220.00 | 0.00 | 22,534.70 | 22,533.74 | 22,533.74 | 15,166.74 | 15,166.74 | 75,686.26 |
| 223 | Utensilios para el Servicio de Alimentación. | 3,265.40 | 0.00 | 3,265.40 | 3,265.40 | 0.00 | 948.25 | 948.25 | 948.25 | 600.00 | 600.00 | 2,317.15 |
| 22301 | Utensilios para el Servicio de Alimentación. | 3,265.40 | 0.00 | 3,265.40 | 3,265.40 | 0.00 | 948.25 | 948.25 | 948.25 | 600.00 | 600.00 | 2,317.15 |

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