



GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS
SECRETARÍA DE HACIENDA

Análisis de Partidas por Clasificación Administrativa
SISTEMA PRESUPUESTARIO 2024
(PESOS)
CIERRE MENSUAL DE SEPTIEMBRE

2.1.1.2.1.120 Centro Estatal de Prevención Social de la Violencia y Participación Ciudadana

lunes, 30 de septiembre de 2024

| UR | URD | FI | SF | SSFP | PP | QA | AI | PT | MP | IO | 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 | | | | | | | | | | | | | | | | | | | | | | | 25,872,608.21 | 14,245,298.00 | 40,117,906.21 | 40,117,906.21 | 0.00 | 34,853,801.20 | 39,669,254.35 | 34,488,554.57 | 34,389,166.50 | 33,868,714.92 | 5,629,351.64 | | | | |
| Total | | | | | | | | | | | | | | | | | | | | | | | 25,872,608.21 | 14,245,298.00 | 40,117,906.21 | 40,117,906.21 | 0.00 | 34,853,801.20 | 39,669,254.35 | 34,488,554.57 | 34,389,166.50 | 33,868,714.92 | 5,629,351.64 | | | | |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | | | Implementación y seguimiento de las políticas públicas de prevención social de la violencia con participación ciudadana | 1,070,683.94 | -120,565.42 | 949,998.52 | 949,998.52 | 0.00 | 615,064.40 | 897,226.71 | 603,856.14 | 599,379.25 | 595,396.99 | 346,142.38 | | | | | | | | | | | | | |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | 101 | A | 00 | 2000 | | | | | | | | | | Materiales y Suministros | 70,000.00 | -504.48 | 69,495.52 | 69,495.52 | 0.00 | 63,495.52 | 63,471.48 | 63,471.48 | 63,471.48 | 63,471.48 | 6,024.04 | | |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | 101 | A | 00 | 22111 | 00 | 24 | 1 | 1 | 5 | 5 | 28 | CD010 | 811 | 2024 | 1 | Productos Alimenticios para Personas. | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 24,000.00 | 23,975.96 | 23,975.96 | 23,975.96 | 6,024.04 | |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | 101 | A | 00 | 26111 | 00 | 24 | 1 | 1 | 5 | 5 | 28 | CD010 | 811 | 2024 | 1 | Combustibles. | 40,000.00 | -504.48 | 39,495.52 | 39,495.52 | 0.00 | 39,495.52 | 39,495.52 | 39,495.52 | 39,495.52 | 0.00 | |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | 101 | A | 00 | 3000 | | | | | | | | | | | Servicios Generales. | 237,758.00 | -20,602.84 | 217,155.16 | 217,155.16 | 0.00 | 166,585.16 | 176,407.39 | 159,694.39 | 159,679.77 | 155,697.51 | 57,460.77 | |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | 101 | A | 00 | 31401 | 00 | 24 | 1 | 1 | 5 | 5 | 28 | CD070 | 817 | 2024 | 1 | Servicio Telefónico Convencional. | 25,800.00 | 0.00 | 25,800.00 | 25,800.00 | 0.00 | 15,350.00 | 17,873.16 | 17,873.16 | 17,873.16 | 15,976.12 | 7,826.84 |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | 101 | A | 00 | 31603 | 00 | 24 | 1 | 1 | 5 | 5 | 28 | CD070 | 817 | 2024 | 1 | Servicios de Internet. | 115,200.00 | 0.00 | 115,200.00 | 115,200.00 | 0.00 | 86,400.00 | 85,490.95 | 85,490.95 | 85,490.95 | 85,490.95 | 29,709.05 |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | 101 | A | 00 | 35801 | 00 | 24 | 1 | 1 | 5 | 5 | 28 | CD010 | 811 | 2024 | 1 | Servicios de Lavandería, Limpieza, Higiene y Fumigación. | 8,000.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 | 6,000.00 | 5,970.28 | 5,970.28 | 5,955.66 | 3,976.44 | 2,029.72 |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | 101 | A | 00 | 37111 | 00 | 24 | 1 | 1 | 5 | 5 | 28 | CD010 | 811 | 2024 | 1 | Pasajes Nacionales Aéreos. | 12,000.00 | -1,116.00 | 10,884.00 | 10,884.00 | 0.00 | 10,884.00 | 10,884.00 | 10,884.00 | 10,884.00 | 10,884.00 | 0.00 |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | 101 | A | 00 | 37511 | 00 | 24 | 1 | 1 | 5 | 5 | 28 | CD070 | 817 | 2024 | 1 | Víctimos Nacionales. | 76,758.00 | -19,486.84 | 57,271.16 | 57,271.16 | 0.00 | 43,951.16 | 50,089.00 | 39,376.00 | 39,376.00 | 39,376.00 | 17,695.16 |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | 101 | A | 1C | 1000 | | | | | | | | | | | Servicios Personales. | 748,318.96 | -100,376.50 | 647,942.46 | 647,942.46 | 0.00 | 376,037.20 | 647,942.46 | 372,157.56 | 367,695.29 | 367,695.29 | 275,794.00 | |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | 101 | A | 1C | 11304 | 00 | 24 | 1 | 1 | 5 | 5 | 28 | CD010 | 811 | 2024 | 6 | Sueldo al Personal de Confianza. | 367,909.20 | -72,838.81 | 295,070.39 | 295,070.39 | 0.00 | 196,027.49 | 295,070.39 | 196,909.91 | 192,447.64 | 192,447.64 | 98,960.48 |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | 101 | A | 1C | 13201 | 00 | 24 | 1 | 1 | 5 | 5 | 28 | CD010 | 811 | 2024 | 6 | Primas de Vacaciones y Dominical. | 5,511.86 | -1,731.93 | 7,779.93 | 7,779.93 | 0.00 | 2,711.32 | 7,779.93 | 2,711.32 | 2,711.32 | 2,711.32 | 5,068.61 |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | 101 | A | 1C | 13202 | 00 | 24 | 1 | 1 | 5 | 5 | 28 | CD010 | 811 | 2024 | 6 | Aguinaldo o Gratificación de Fin de Año. | 73,168.20 | 4,810.40 | 77,978.60 | 77,978.60 | 0.00 | 0.00 | 77,978.60 | 0.00 | 0.00 | 0.00 | 77,978.60 |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | 101 | A | 1C | 13420 | 00 | 24 | 1 | 1 | 5 | 5 | 28 | CD010 | 811 | 2024 | 6 | Compensaciones por Servicios Especiales. | 143,075.66 | -23,995.21 | 119,080.45 | 119,080.45 | 0.00 | 65,335.55 | 119,080.45 | 65,189.13 | 65,189.13 | 65,189.13 | 53,891.32 |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | 101 | A | 1C | 14103 | 00 | 24 | 1 | 1 | 5 | 5 | 28 | CD010 | 811 | 2024 | 6 | Aportaciones al IMSS. | 30,815.40 | -2,331.51 | 28,483.89 | 28,483.89 | 0.00 | 20,704.11 | 28,483.89 | 18,101.65 | 18,101.65 | 18,101.65 | 10,386.24 |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | 101 | A | 1C | 14202 | 00 | 24 | 1 | 1 | 5 | 5 | 28 | CD010 | 811 | 2024 | 6 | Aportaciones al INFONAVIT. | 29,434.84 | 946.35 | 30,381.19 | 30,381.19 | 0.00 | 20,019.72 | 30,381.19 | 20,019.72 | 20,019.72 | 20,019.72 | 10,361.47 |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | 101 | A | 1C | 15901 | 00 | 24 | 1 | 1 | 5 | 5 | 28 | CD010 | 811 | 2024 | 6 | Otras Prestaciones. | 0.00 | 900.00 | 900.00 | 900.00 | 0.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 0.00 |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | 101 | A | 1C | 15906 | 00 | 24 | 1 | 1 | 5 | 5 | 28 | CD010 | 811 | 2024 | 6 | Previsión Social Múltiple. | 71,100.00 | -8,135.99 | 62,964.01 | 62,964.01 | 0.00 | 43,839.01 | 62,964.01 | 43,825.83 | 43,825.83 | 43,825.83 | 19,138.18 |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | 101 | A | 1C | 17102 | 00 | 24 | 1 | 1 | 5 | 5 | 28 | CD010 | 811 | 2024 | 6 | Estímulos al Personal Operativo. | 5,700.00 | 600.00 | 6,300.00 | 6,300.00 | 0.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 0.00 |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | 101 | A | 1C | 17103 | 00 | 24 | 1 | 1 | 5 | 5 | 28 | CD010 | 811 | 2024 | 6 | Incentivos al Personal. | 17,600.00 | 600.00 | 18,200.00 | 18,200.00 | 0.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 0.00 |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | 101 | A | 1C | 3000 | | | | | | | | | | | Servicios Generales. | 14,586.98 | 818.40 | 15,405.38 | 15,405.38 | 0.00 | 8,946.52 | 15,405.38 | 8,532.71 | 8,532.71 | 8,532.71 | 6,872.67 | |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | 101 | A | 1C | 39203 | 00 | 24 | 1 | 1 | 5 | 5 | 28 | CD010 | 811 | 2024 | B | Otras Contribuciones. | 0.00 | 46.31 | 46.31 | 46.31 | 0.00 | 23.42 | 46.31 | 0.00 | 0.00 | 0.00 | 46.31 |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | 101 | A | 1C | 39203 | 00 | 24 | 1 | 1 | 5 | 5 | 28 | CD060 | 816 | 2024 | B | Otras Contribuciones. | 625.68 | 0.00 | 625.68 | 625.68 | 0.00 | 482.99 | 625.68 | 482.99 | 482.99 | 482.99 | 342.69 |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | 101 | A | 1C | 39801 | 00 | 24 | 1 | 1 | 5 | 5 | 28 | CD010 | 811 | 2024 | 6 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 0.00 | 772.09 | 772.09 | 772.09 | 0.00 | 309.39 | 772.09 | 0.00 | 0.00 | 0.00 | 772.09 |
| 01 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A001 | 101 | A | 1C | 39801 | 00 | 24 | 1 | 1 | 5 | 5 | 28 | CD060 | 816 | 2024 | 6 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 13,761.30 | 0.00 | 13,761.30 | 13,761.30 | 0.00 | 8,049.72 | 13,761.30 | 8,049.72 | 8,049.72 | 8,049.72 | 5,711.58 |
| 02 | 001 | 1 | 7 | 4 | 1 | C | 020 | 01 | M07 | G005 | | | | Promoción de la igualdad de género en el CEPSVYC | 8,000.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 | 8,000.00 | 7,999.36 | 7,999.36 | 7,999.36 | 7,999.36 | 0.64 | | | | | | | | | | | | |
| 02 | 001 | 1 | 7 | 4 | 1 | C | 020 | 01 | M07 | G005 | 101 | G | 00 | 3000 | | | | | | | | | | Servicios Generales. | 8,000.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 | 8,000.00 | 7,999.36 | 7,999.36 | 7,999.36 | 7,999.36 | 0.64 | | |
| 02 | 001 | 1 | 7 | 4 | 1 | C | 020 | 01 | M07 | G005 | 101 | G | 00 | 36104 | 00 | 24 | 1 | 1 | 5 | 5 | 28 | CD070 | 817 | 2024 | 1 | Gastos de Propaganda. | 8,000.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 | 8,000.00 | 7,999.36 | 7,999.36 | 7,999.36 | 7,999.36 | 0.64 |
| 02 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A002 | | | | Prevención de la violencia con la participación ciudadana en los municipios. | 816,058.73 | 110,774.87 | 926,833.60 | 926,833.60 | 0.00 | 685,420.36 | 911,203.80 | 663,502.39 | 659,667.98 | 651,562.16 | 263,130.41 | | | | | | | | | | | | |
| 02 | 001 | 1 | 7 | 4 | 1 | C | 093 | 01 | P10 | A002 | 000 | A | 00 | 2000 | | | | | | | | | | Materiales y Suministros | 72,500.00 | 43,453.09 | 115,953.09 | 115,953.09 | 0.00 | 107,453.09 | 107,453.09 | 107,453.09 | 1 | | | | |