

2.1.1.2.1.060 Colegio de Bachilleres de Chiapas

EP-03

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sábado, 30 de septiembre de 2023

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
INSTITUCIONALES		3,275,435,353.40	266,395,179.76	3,541,830,533.16	3,467,319,635.76	74,510,897.40	2,747,744,293.61	2,501,062,694.34	2,500,033,576.73	2,447,321,522.28	2,447,321,522.28	1,041,796,956.43
1000	Servicios Personales.	3,122,276,205.40	-348,855,886.82	2,773,420,318.58	2,698,909,421.18	74,510,897.40	2,071,029,522.83	1,931,591,658.57	1,879,472,131.18	1,879,472,131.18	1,879,472,131.18	841,828,660.01
1100	Remuneraciones al Personal de Carácter Permanente.	1,463,961,858.60	-198,400,482.91	1,265,561,375.69	1,265,561,375.69	0.00	1,081,672,873.63	1,003,902,652.99	1,003,902,652.99	951,934,005.14	951,934,005.14	261,658,722.70
113	Sueldos Base al Personal Permanente.	1,463,961,858.60	-198,400,482.91	1,265,561,375.69	1,265,561,375.69	0.00	1,081,672,873.63	1,003,902,652.99	1,003,902,652.99	951,934,005.14	951,934,005.14	261,658,722.70
11301	Sueldos Base.	0.00	1,265,561,375.69	1,265,561,375.69	1,265,561,375.69	0.00	1,081,672,873.63	1,003,902,652.99	1,003,902,652.99	951,934,005.14	951,934,005.14	261,658,722.70
11302	Sueldo al Personal Docente.	762,062,901.84	-762,062,901.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11304	Sueldo al Personal de Confianza.	701,898,956.76	-701,898,956.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1300	Remuneraciones Adicionales y Especiales.	952,362,697.29	-336,641,854.39	615,720,842.90	615,720,842.90	0.00	372,252,439.31	354,236,302.93	354,236,302.93	354,236,302.93	354,236,302.93	261,484,539.97
131	Primas por Años de Servicios Efectivos Prestados.	406,054,625.03	-77,827,719.34	328,226,905.69	328,226,905.69	0.00	282,572,660.57	273,840,276.47	273,840,276.47	273,840,276.47	273,840,276.47	54,386,629.22
13101	Prima Quinquenal por Años de Servicios Efectivos Prestados.	153,046,287.76	-40,837,161.21	112,209,126.55	112,209,126.55	0.00	92,944,686.61	87,129,572.32	87,129,572.32	87,129,572.32	87,129,572.32	25,079,554.23
13102	Acreditación por Años de Servicio en la Docencia de las Instituciones de Educación Superior.	20,607,578.87	-20,607,578.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13109	Prima Quinquenal por Años de Servicio Prestado (Docente).	232,400,758.40	-16,382,979.26	216,017,779.14	216,017,779.14	0.00	189,627,973.96	186,710,704.15	186,710,704.15	186,710,704.15	186,710,704.15	29,307,074.99
132	Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	395,919,166.36	-155,558,668.07	240,360,498.29	240,360,498.29	0.00	63,535,548.54	56,425,809.63	56,425,809.63	56,425,809.63	56,425,809.63	183,934,488.66
13201	Primas de Vacaciones y Dominical.	122,131,803.64	-82,131,932.17	39,999,871.47	39,999,871.47	0.00	27,218,250.30	25,318,889.96	25,318,889.96	25,318,889.96	25,318,889.96	14,680,981.51
13202	Aguinaldo o Gratificación de Fin de Año.	122,260,926.88	-54,140,427.05	68,120,499.83	68,120,499.83	0.00	3,214,995.50	0.00	0.00	0.00	0.00	68,120,499.83
13205	Primas de Vacaciones y Dominical (Docente).	0.00	48,266,132.32	48,266,132.32	48,266,132.32	0.00	32,359,839.74	31,106,919.67	31,106,919.67	31,106,919.67	31,106,919.67	17,159,212.65
13206	Aguinaldo o Gratificación de Fin de Año (Docente).	151,526,435.84	-67,552,641.17	83,973,794.67	83,973,794.67	0.00	742,463.00	0.00	0.00	0.00	0.00	83,973,794.67
134	Compensaciones.	150,388,905.90	-103,255,266.98	47,133,638.92	47,133,638.92	0.00	26,144,230.20	23,970,216.83	23,970,216.83	23,970,216.83	23,970,216.83	23,163,422.09
13409	Compensación por Adquisición de Material Didáctico.	23,821,554.82	1,360,270.03	25,181,824.85	25,181,824.85	0.00	18,699,460.59	17,363,201.67	17,363,201.67	17,363,201.67	17,363,201.67	7,818,623.18
13420	Compensaciones por Servicios Especiales.	7,711,651.00	-2,415,102.43	5,296,548.57	5,296,548.57	0.00	3,968,147.78	3,726,353.00	3,726,353.00	3,726,353.00	3,726,353.00	1,570,195.57
13421	Compensación, Esquema Básico (Docente).	438,633.80	-438,633.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13425	Ajuste de Calendario (Docente).	22,586,485.50	-10,086,166.30	12,500,319.20	12,500,319.20	0.00	324,744.00	0.00	0.00	0.00	0.00	12,500,319.20
13427	Compensación por Actuación y Productividad (CAP).	3,826,129.78	328,816.52	4,154,946.30	4,154,946.30	0.00	3,131,877.83	2,880,662.16	2,880,662.16	2,880,662.16	2,880,662.16	1,274,284.14
13435	Compensación Nacional Única.	92,004,451.00	-92,004,451.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1400	Seguridad Social.	410,845,535.20	107,737,361.66	518,582,896.86	518,582,896.86	0.00	408,916,817.74	384,922,062.09	384,922,062.09	384,921,832.99	384,921,832.99	133,660,834.77
141	Aportaciones de Seguridad Social.	279,862,238.42	76,058,869.59	355,921,108.01	355,921,108.01	0.00	280,490,710.07	277,966,893.71	277,966,893.71	277,966,664.61	277,966,664.61	77,954,214.30
14103	Aportaciones al IMSS.	279,862,238.42	76,058,869.59	355,921,108.01	355,921,108.01	0.00	280,490,710.07	277,966,893.71	277,966,893.71	277,966,664.61	277,966,664.61	77,954,214.30
142	Aportaciones a Fondos de Vivienda.	108,634,074.36	29,027,714.49	137,661,788.85	137,661,788.85	0.00	103,426,107.67	89,356,589.65	89,356,589.65	89,356,589.65	89,356,589.65	48,305,199.20
14202	Aportaciones al INFONAVIT.	108,634,074.36	29,027,714.49	137,661,788.85	137,661,788.85	0.00	103,426,107.67	89,356,589.65	89,356,589.65	89,356,589.65	89,356,589.65	48,305,199.20
144	Aportaciones para Seguros.	22,349,222.42	2,650,777.58	25,000,000.00	25,000,000.00	0.00	25,000,000.00	17,598,578.73	17,598,578.73	17,598,578.73	17,598,578.73	7,401,421.27
14401	Cuotas para el Seguro de Vida.	22,349,222.42	2,650,777.58	25,000,000.00	25,000,000.00	0.00	25,000,000.00	17,598,578.73	17,598,578.73	17,598,578.73	17,598,578.73	7,401,421.27
1500	Otras Prestaciones Sociales y Económicas.	159,630,561.54	-18,051,893.45	141,578,668.09	141,578,668.09	0.00	81,768,395.58	71,097,492.32	71,097,492.32	71,096,150.93	71,096,150.93	70,481,175.77
152	Indemnizaciones.	0.00	197,767.31	197,767.31	197,767.31	0.00	197,767.31	193,615.68	193,615.68	192,274.29	192,274.29	4,151.63
15202	Pago de Liquidaciones.	0.00	16,874.03	16,874.03	16,874.03	0.00	16,874.03	12,722.40	12,722.40	12,722.40	12,722.40	4,151.63
15210	Otras Indemnizaciones	0.00	180,893.28	180,893.28	180,893.28	0.00	180,893.28	180,893.28	180,893.28	179,551.89	179,551.89	0.00
153	Prestaciones y Haberes de Retiro.	0.00	3,329,310.34	3,329,310.34	3,329,310.34	0.00	3,329,310.34	0.00	0.00	0.00	0.00	3,329,310.34
15301	Prestaciones de Retiro.	0.00	3,329,310.34	3,329,310.34	3,329,310.34	0.00	3,329,310.34	0.00	0.00	0.00	0.00	3,329,310.34
154	Prestaciones Contractuales.	108,323,356.04	-24,646,251.29	83,677,104.75	83,677,104.75	0.00	37,634,763.32	33,425,936.51	33,425,936.51	33,425,936.51	33,425,936.51	50,251,168.24
15409	Pago por Días Económicos No Disfrutados (Docente).	53,642,634.96	-24,909,667.22	28,732,967.74	28,732,967.74	0.00	372,648.00	0.00	0.00	0.00	0.00	28,732,967.74
15410	Canastilla Maternal.	82,400.00	5,050.00	87,450.00	87,450.00	0.00	65,850.00	58,350.00	58,350.00	58,350.00	58,350.00	29,100.00
15411	Ayuda para la Adquisición de Libros por el Día del Maestro.	1,521,591.26	252,687.15	1,774,278.41	1,774,278.41	0.00	1,774,278.41	1,761,375.01	1,761,375.01	1,761,375.01	1,761,375.01	12,903.40
15413	Pago por Días de Descanso Obligatorio (Docente).	13,376,555.52	-9,363,969.63	4,012,585.89	4,012,585.89	0.00	22,733.00	0.00	0.00	0.00	0.00	4,012,585.89