



GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

Resumen Tipo de Gasto y Partida SISTEMA PRESUPUESTARIO 2019 (PESOS)

CIERRE MENSUAL DE SEPTIEMBRE

EP-08

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2.1.1.2.0.640 Instituto de Salud

lunes, 30 de septiembre de 2019

TIPO GASTO / CAPÍTULOS / CONCEPTOS / PARTIDAS	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido Modificado	Presupuesto Devengado Modificado	Presupuesto Ejercido Modificado	Presupuesto Pagado Modificado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado
	Gran Total	4,725,606,324.61	3,379,813,270.20	8,105,419,594.81	8,104,902,101.06	517,493.75	6,475,297,541.33	4,822,079,239.04	4,822,079,239.04	4,789,094,727.90	4,789,094,727.90	1,686,202,813.43	3,282,822,862.02
	Total Institucional	4,725,606,324.61	3,379,813,270.20	8,105,419,594.81	8,104,902,101.06	517,493.75	6,475,297,541.33	4,822,079,239.04	4,822,079,239.04	4,789,094,727.90	4,789,094,727.90	1,686,202,813.43	3,282,822,862.02
	Total Inversión	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	4,725,606,324.61	3,379,813,270.20	8,105,419,594.81	8,104,902,101.06	517,493.75	6,475,297,541.33	4,822,079,239.04	4,822,079,239.04	4,789,094,727.90	4,789,094,727.90	1,686,202,813.43	3,282,822,862.02
	Institucional	4,725,606,324.61	3,379,813,270.20	8,105,419,594.81	8,104,902,101.06	517,493.75	6,475,297,541.33	4,822,079,239.04	4,822,079,239.04	4,789,094,727.90	4,789,094,727.90	1,686,202,813.43	3,282,822,862.02
	Inversión	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 Gasto Corriente		4,725,469,881.61	3,353,748,622.95	8,079,218,504.56	8,078,701,010.81	517,493.75	6,450,652,451.08	4,813,260,383.04	4,813,260,383.04	4,780,275,871.90	4,780,275,871.90	1,670,376,579.18	3,265,440,627.77
1000 Servicios Personales.		3,006,336,449.46	2,220,416,239.19	5,226,754,688.65	5,226,754,688.65	0.00	4,189,606,138.79	3,766,800,853.01	3,766,800,853.01	3,733,816,341.87	3,733,816,341.87	455,789,796.92	1,459,953,835.64
1100 Remuneraciones al Personal de Carácter Permanente.		1,193,164,950.91	31,525,978.84	1,224,690,929.75	1,224,690,929.75	0.00	883,001,054.54	791,575,302.73	791,575,302.73	791,575,302.73	791,575,302.73	91,425,751.81	433,115,627.02
113 Sueldos Base al Personal Permanente.		1,193,164,950.91	31,525,978.84	1,224,690,929.75	1,224,690,929.75	0.00	883,001,054.54	791,575,302.73	791,575,302.73	791,575,302.73	791,575,302.73	91,425,751.81	433,115,627.02
11312 Sueldo al Personal de Base en Área Médica, Paramédica y Afín.		859,741,063.41	80,532,414.15	940,273,477.56	940,273,477.56	0.00	687,536,494.82	600,284,684.75	600,284,684.75	600,284,684.75	600,284,684.75	87,251,810.07	339,988,792.81
11313 Sueldo al Personal de Base en Área Administrativa en Salud		328,949,300.71	-49,006,435.31	279,942,915.40	279,942,915.40	0.00	192,108,657.18	191,290,617.98	191,290,617.98	191,290,617.98	191,290,617.98	818,039.20	88,652,297.42
11314 Sueldo al Personal de Confianza en Área Médica, Paramédica y Afín		3,099,234.28	0.00	3,099,234.28	3,099,234.28	0.00	2,324,425.68	0.00	0.00	0.00	0.00	2,324,425.68	3,099,234.28
11315 Sueldo al Personal de Confianza en Área Administrativa en Salud.		1,375,302.51	0.00	1,375,302.51	1,375,302.51	0.00	1,031,476.86	0.00	0.00	0.00	0.00	1,031,476.86	1,375,302.51
1200 Remuneraciones al Personal de Carácter Transitorio.		138,209,691.79	1,793,811,722.24	1,932,021,414.03	1,932,021,414.03	0.00	1,866,307,528.74	1,784,022,273.55	1,784,022,273.55	1,784,022,273.55	1,784,022,273.55	82,285,255.19	147,999,140.48
121 Honorarios Asimilables a Salarios.		0.00	132,346,456.73	132,346,456.73	132,346,456.73	0.00	75,191,018.21	21,594,441.35	21,594,441.35	21,594,441.35	21,594,441.35	53,596,576.86	110,752,015.38
12101 Honorarios.		0.00	132,346,456.73	132,346,456.73	132,346,456.73	0.00	75,191,018.21	21,594,441.35	21,594,441.35	21,594,441.35	21,594,441.35	53,596,576.86	110,752,015.38
122 Sueldos Base al Personal Eventual.		138,209,691.79	1,661,465,265.51	1,799,674,957.30	1,799,674,957.30	0.00	1,791,116,510.53	1,762,427,832.20	1,762,427,832.20	1,762,427,832.20	1,762,427,832.20	28,688,678.33	37,247,125.10
12201 Sueldo al Personal Eventual.		0.00	2,858,026.50	2,858,026.50	2,858,026.50	0.00	2,162,975.00	0.00	0.00	0.00	0.00	2,162,975.00	2,858,026.50
12205 Sueldo al Personal Eventual en Área Médica, Paramédica y Afín		122,956,037.79	1,386,137,184.13	1,509,093,221.92	1,509,093,221.92	0.00	1,505,054,212.45	1,490,589,117.21	1,490,589,117.21	1,490,589,117.21	1,490,589,117.21	14,465,095.24	18,504,104.71
12206 Sueldo al Personal Eventual en Área Administrativa en Salud		6,582,843.00	272,470,054.88	279,052,897.88	279,052,897.88	0.00	277,396,215.13	270,592,529.88	270,592,529.88	270,592,529.88	270,592,529.88	6,803,685.25	4,600,368.00
12207 Sueldo al Personal Interino en Área Médica, Paramédica y Afín.		6,936,648.80	0.00	6,936,648.80	6,936,648.80	0.00	5,202,486.45	1,197,613.72	1,197,613.72	1,197,613.72	1,197,613.72	4,004,872.73	5,730,035.08
12208 Sueldo al Personal Interino en Área Administrativa en Salud.		1,734,162.20	0.00	1,734,162.20	1,734,162.20	0.00	1,300,621.50	48,571.39	48,571.39	48,571.39	48,571.39	1,252,050.11	1,685,590.81
1300 Remuneraciones Adicionales y Especiales.		1,102,116,533.70	261,131,143.96	1,363,247,677.66	1,363,247,677.66	0.00	911,053,596.00	906,905,730.37	906,905,730.37	906,905,730.37	906,905,730.37	4,147,865.63	456,341,947.29
131 Primas por Años de Servicios Efectivos Prestados.		13,392,000.00	0.00	13,392,000.00	13,392,000.00	0.00	10,044,000.00	10,044,000.00	10,044,000.00	10,044,000.00	10,044,000.00	0.00	3,348,000.00
13110 Prima Quinquenal por Años de Serv. Efectivos Prestados en Área Médica, Paramédica y Afín.		10,713,600.00	0.00	10,713,600.00	10,713,600.00	0.00	8,035,200.00	8,035,200.00	8,035,200.00	8,035,200.00	8,035,200.00	0.00	2,678,400.00
13111 Prima Quinquenal por Años de Servicios Efectivos Prestados en Área Administrativa en Salud.		2,678,400.00	0.00	2,678,400.00	2,678,400.00	0.00	2,008,800.00	2,008,800.00	2,008,800.00	2,008,800.00	2,008,800.00	0.00	669,600.00
132 Primas de Vacaciones, Dominical y Gratificación de Fin de Año.		162,538,972.64	261,131,143.96	423,670,116.60	423,670,116.60	0.00	206,968,278.81	206,126,131.58	206,126,131.58	206,126,131.58	206,126,131.58	842,147.23	217,543,985.02
13209 Primas de Vacaciones y Dominical en Área Médica, Paramédica y Afín.		31,100,251.88	15,276,584.47	46,376,836.35	46,376,836.35	0.00	30,826,760.43	30,171,034.52	30,171,034.52	30,171,034.52	30,171,034.52	655,725.91	16,205,901.83
13210 Primas de Vacaciones y Dominical en Área Administrativa en Salud.		7,845,594.62	2,885,500.49	10,731,095.11	10,731,095.11	0.00	6,808,297.82	6,626,527.19	6,626,527.19	6,626,527.19	6,626,527.19	181,770.63	4,104,567.92
13211 Aguinaldo o Gratificación de Fin de Año en Área Médica, Paramédica y Afín.		98,488,810.65	197,402,439.03	295,891,249.68	295,891,249.68	0.00	139,968,251.03	139,963,600.34	139,963,600.34	139,963,600.34	139,963,600.34	4,650.69	155,927,649.34
13212 Aguinaldo o Gratificación de Fin de Año en Área Administrativa en Salud.		25,104,215.49	45,566,619.97	70,670,835.46	70,670,835.46	0.00	29,364,969.53	29,364,969.53	29,364,969.53	29,364,969.53	29,364,969.53	0.00	41,305,865.93
134 Compensaciones.		926,185,561.06	0.00	926,185,561.06	926,185,561.06	0.00	694,041,317.19	690,735,598.79	690,735,598.79	690,735,598.79	690,735,598.79	3,305,718.40	235,449,962.27
13436 Compensaciones por Servicios Especiales en Área Médica, Paramédica y Afín.		739,379,274.67	0.00	739,379,274.67	739,379,274.67	0.00	554,224,298.94	552,468,454.93	552,468,454.93	552,468,454.93	552,468,454.93	1,755,844.01	186,910,819.74