



GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS
SECRETARÍA DE HACIENDA

Análisis de Partidas por Clasificación Administrativa
SISTEMA PRESUPUESTARIO 2022
(PESOS)

CIERRE DE MARZO

2.1.1.1.3.020 Tribunal Administrativo

jueves, 31 de marzo de 2022

UR	FI	FSF	SSFPS	PP	OA	AI	PT	MP	IO	GA	COGC	GASTO	GTO	AG	TG	TR	FF	SFTE	RM	PF	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																							47,997,380.66	0.00	47,997,380.66	46,011,477.57	1,985,903.09	9,721,109.29	9,245,515.40	9,245,515.40	8,282,296.72	8,277,453.70	38,751,865.26		
Total																							47,997,380.66	0.00	47,997,380.66	46,011,477.57	1,985,903.09	9,721,109.29	9,245,515.40	9,245,515.40	8,282,296.72	8,277,453.70	38,751,865.26		
01	1	2	1	1	A	112	01	101	A001	000	A	0	2000										Impartición de Justicia Administrativa	47,997,380.66	0.00	47,997,380.66	46,011,477.57	1,985,903.09	9,721,109.29	9,245,515.40	9,245,515.40	8,282,296.72	8,277,453.70	38,751,865.26	
01	1	2	1	1	A	112	01	101	A001	000	A	0	21101	00	22	1	1	5	S	28	C0050	2022	1	Materiales y Suministros.	701,044.58	56,184.33	757,228.91	757,228.91	0.00	286,600.87	244,764.79	244,764.79	199,542.06	199,542.06	512,464.12
01	1	2	1	1	A	112	01	101	A001	000	A	0	21201	00	22	1	1	5	S	28	C0070	2022	1	Materiales y Útiles de Oficina.	136,000.00	0.00	136,000.00	136,000.00	0.00	60,000.00	59,999.77	59,999.77	49,317.36	49,317.36	76,000.23
01	1	2	1	1	A	112	01	101	A001	000	A	0	21401	00	22	1	1	5	S	28	C0050	2022	1	Materiales y Útiles de Impresión y Reproducción.	0.00	4,313.05	4,313.05	4,313.05	0.00	4,313.05	4,313.05	4,313.05	4,313.05	4,313.05	0.00
01	1	2	1	1	A	112	01	101	A001	000	A	0	21401	00	22	1	1	5	S	28	C0050	2022	1	Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos.	16,000.00	0.00	16,000.00	16,000.00	0.00	4,000.00	2,308.11	2,308.11	2,308.11	2,308.11	13,691.89
01	1	2	1	1	A	112	01	101	A001	000	A	0	21601	00	22	1	1	5	S	28	C0050	2022	1	Materiales y Suministros.	10,000.00	0.00	10,000.00	10,000.00	0.00	5,000.00	4,999.92	4,999.92	4,999.92	4,999.92	5,000.08
01	1	2	1	1	A	112	01	101	A001	000	A	0	21601	00	22	1	1	5	S	28	C0070	2022	1	Materiales y Suministros.	0.00	8,085.20	8,085.20	8,085.20	0.00	8,085.20	8,085.20	8,085.20	8,085.20	8,085.20	0.00
01	1	2	1	1	A	112	01	101	A001	000	A	0	22111	00	22	1	1	5	S	28	C0050	2022	1	Productos Alimenticios para Personas.	88,640.97	0.00	88,640.97	88,640.97	0.00	16,116.54	16,113.32	16,113.32	16,113.32	16,113.32	72,527.65
01	1	2	1	1	A	112	01	101	A001	000	A	0	22301	00	22	1	1	5	S	28	C0050	2022	1	Utensilios para el Servicio de Alimentación.	6,000.00	0.00	6,000.00	6,000.00	0.00	2,000.00	1,999.52	1,999.52	1,999.52	1,999.52	4,000.48
01	1	2	1	1	A	112	01	101	A001	000	A	0	24201	00	22	1	1	5	S	28	C0050	2022	1	Cemento y Productos de Concreto.	8,000.00	0.00	8,000.00	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00
01	1	2	1	1	A	112	01	101	A001	000	A	0	24601	00	22	1	1	5	S	28	C0050	2022	1	Materiales y Suministros.	30,000.00	0.00	30,000.00	30,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	22,000.00
01	1	2	1	1	A	112	01	101	A001	000	A	0	24601	00	22	1	1	5	S	28	C0070	2022	1	Materiales y Suministros.	0.00	42,684.08	42,684.08	42,684.08	0.00	42,684.08	42,684.08	42,684.08	42,684.08	42,684.08	0.00
01	1	2	1	1	A	112	01	101	A001	000	A	0	24701	00	22	1	1	5	S	28	C0050	2022	1	Artículos Metálicos para la Construcción.	15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00
01	1	2	1	1	A	112	01	101	A001	000	A	0	24801	00	22	1	1	5	S	28	C0050	2022	1	Materiales Complementarios.	29,000.00	0.00	29,000.00	29,000.00	0.00	8,000.00	4,243.34	4,243.34	4,243.34	4,243.34	24,756.66
01	1	2	1	1	A	112	01	101	A001	000	A	0	24901	00	22	1	1	5	S	28	C0050	2022	1	Otros Materiales y Artículos de Construcción y Reparación.	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	4,976.48	4,976.48	2,176.16	2,176.16	23.52
01	1	2	1	1	A	112	01	101	A001	000	A	0	25201	00	22	1	1	5	S	28	C0050	2022	1	Plaguicidas, Abonos y Fertilizantes.	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	4,640.00	4,640.00	0.00	0.00	360.00
01	1	2	1	1	A	112	01	101	A001	000	A	0	25401	00	22	1	1	5	S	28	C0050	2022	1	Materiales, Accesorios y Suministros Médicos.	6,000.00	0.00	6,000.00	6,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	6,000.00
01	1	2	1	1	A	112	01	101	A001	000	A	0	26111	00	22	1	1	5	S	28	C0050	2022	1	Combustibles.	325,200.00	0.00	325,200.00	325,200.00	0.00	81,300.00	81,300.00	81,300.00	54,200.00	54,200.00	243,900.00
01	1	2	1	1	A	112	01	101	A001	000	A	0	27101	00	22	1	1	5	S	28	C0050	2022	1	Vestuario y Uniformes.	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
01	1	2	1	1	A	112	01	101	A001	000	A	0	29101	00	22	1	1	5	S	28	C0050	2022	1	Herramientas Menores.	8,000.00	0.00	8,000.00	8,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	8,000.00
01	1	2	1	1	A	112	01	101	A001	000	A	0	29101	00	22	1	1	5	S	28	C0070	2022	1	Herramientas Menores.	0.00	1,102.00	1,102.00	1,102.00	0.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	0.00
01	1	2	1	1	A	112	01	101	A001	000	A	0	29401	00	22	1	1	5	S	28	C0050	2022	1	Refacciones y Accesorios para Equipo de Cómputo y Telecomunicaciones.	8,203.61	0.00	8,203.61	8,203.61	0.00	5,000.00	0.00	0.00	0.00	0.00	8,203.61
01	1	2	1	1	A	112	01	101	A001	000	A	0	3000											Servicios Generales.	6,512,095.78	-58,392.33	6,453,703.45	6,413,703.44	40,000.01	1,611,681.98	1,593,601.59	1,593,601.59	1,014,490.14	1,014,490.14	4,860,101.86
01	1	2	1	1	A	112	01	101	A001	000	A	0	31101	00	22	1	1	5	S	28	C0070	2022	1	Servicio de Energía Eléctrica.	483,000.50	-35,838.62	447,161.88	447,161.88	0.00	88,161.88	108,668.00	108,668.00	53,804.00	53,804.00	338,493.88
01	1	2	1	1	A	112	01	101	A001	000	A	0	31301	00	22	1	1	5	S	28	C0070	2022	1	Servicio de Agua.	30,000.00	0.00	30,000.00	30,000.00	0.00	3,350.00	2,269.00	2,269.00	1,350.00	1,350.00	28,081.00
01	1	2	1	1	A	112	01	101	A001	000	A	0	31401	00	22	1	1	5	S	28	C0070	2022	1	Servicio Telefónico Convencional.	48,000.00	-3,804.02	44,195.98	44,195.98	0.00	8,195.98	5,694.97	5,694.97	5,694.97	5,694.97	38,501.01
01	1	2	1	1	A	112	01	101	A001	000	A	0	31603	00	22	1	1	5	S	28	C0070	2022	1	Servicios de Internet.	106,271.28	-994.88	105,276.40	105,276.40	0.00	25,572.94	25,076.00	25,076.00	16,717.00	16,717.00	80,200.40
01	1	2	1	1	A	112	01	101	A001	000	A	0	31701	00	22	1	1	5	S	28	C0070	2022	1	Servicio de Conducción de Señales Analógicas y Digitales.	25,000.00	3,122.92	28,122.92	28,122.92	0.00	28,122.92	28,122.92	28,122.92	28,122.92	28,122.92	0.00
01	1	2	1	1	A	112	01	101	A001	000	A	0	31801	00	22	1	1	5	S	28	C0070	2022	1	Servicio Postal.	25,000.00	0.00	25,000.00	25,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	15,000.00
01	1	2	1	1	A	112	01	101	A001	000	A	0	32201	00	22	1	1	5	S	28	C0070	2022	1	Arrendamiento de Edificios y Locales.	4,800,024.60	-2.56	4,800,021.44	4,800,021.44	0.00	1,200,002.44	1,200,002.16	1,200,002.16	765,518.82	765,518.82	3,600,019.28
01	1	2	1	1	A	112	01	101	A001	000	A	0	32304	00	22	1	1	5	S	28	C0070	2022	1	Arrendamiento de Equipo de Administración.	363,000.00	-9,196.05	353,803.94	353,803.94	0.00	79,803.94	74,511.73	74,511.73	50,803.94	50,	



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UR	FI	FSF	SSFPS	PP	OA	AI	PT	MPIO	GA	COGC	GASTO	GTO	AG	TG	TR	FF	SFTE	RM	PF	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		
01	1	2	1	1	A	112	01	101	A001	000	A	1	1000										0.00	38,940,590.80	38,940,590.80	38,100,591.93	839,998.87	7,722,814.22	7,307,136.80	7,307,136.80	6,968,252.30	6,963,409.28	31,633,454.00		
01	1	2	1	1	A	112	01	101	A001	000	A	1	11304	00	22	1	1	5	S	28	C0010	2022	6	Sueldo al Personal de Confianza.	10,937,044.12	-428.27	10,936,615.85	10,936,615.85	0.00	2,733,832.99	2,733,832.99	2,733,832.99	2,394,948.49	2,390,105.47	8,202,782.86
01	1	2	1	1	A	112	01	101	A001	000	A	1	13201	00	22	1	1	5	S	28	C0010	2022	6	Primas de Vacaciones y Dominical.	279,661.29	0.00	279,661.29	279,661.29	0.00	0.00	0.00	0.00	0.00	0.00	279,661.29
01	1	2	1	1	A	112	01	101	A001	000	A	1	13202	00	22	1	1	5	S	28	C0010	2022	6	Aguinaldo o Gratificación de Fin de Año.	2,151,240.69	0.00	2,151,240.69	2,151,240.69	0.00	0.00	0.00	0.00	0.00	0.00	2,151,240.69
01	1	2	1	1	A	112	01	101	A001	000	A	1	13420	00	22	1	1	5	S	28	C0010	2022	6	Compensaciones por Servicios Especiales.	4,253,297.39	-120.46	4,253,176.93	4,253,176.93	0.00	911,300.36	911,278.06	911,278.06	911,278.06	911,278.06	3,341,898.87
01	1	2	1	1	A	112	01	101	A001	000	A	1	13420	00	22	1	1	5	S	28	C0010	2022	6	Compensaciones por Servicios Especiales.	12,981,860.36	0.00	12,981,860.36	12,981,860.36	0.00	2,781,827.22	2,781,556.99	2,781,556.99	2,781,556.99	2,781,556.99	10,200,303.37
01	1	2	1	1	A	112	01	101	A001	000	A	1	14103	00	22	1	1	5	S	28	C0010	2022	6	Aportaciones al IMSS.	1,340,872.02	548.73	1,341,420.75	1,341,420.75	0.00	335,242.18	218,447.32	218,447.32	218,447.32	218,447.32	1,122,973.43
01	1	2	1	1	A	112	01	101	A001	000	A	1	14202	00	22	1	1	5	S	28	C0010	2022	6	Aportaciones al INFONAVIT.	1,790,883.39	0.00	1,790,883.39	1,790,883.39	0.00	298,480.56	0.00	0.00	0.00	0.00	1,790,883.39
01	1	2	1	1	A	112	01	101	A001	000	A	1	14401	00	22	1	1	5	S	28	C0010	2022	1	Cuotas para el Seguro de Vida.	175,724.34	0.00	175,724.34	169,530.91	6,193.43	169,530.91	169,530.91	169,530.91	169,530.91	6,193.43	
01	1	2	1	1	A	112	01	101	A001	000	A	1	15906	00	22	1	1	5	S	28	C0010	2022	6	Previsión Social Múltiple.	1,970,400.00	0.00	1,970,400.00	1,970,400.00	0.00	492,600.00	492,490.53	492,490.53	492,490.53	492,490.53	1,477,909.47
01	1	2	1	1	A	112	01	101	A001	000	A	1	15906	00	22	1	1	5	S	28	C0010	2022	6	Incrementos a las Percepciones.	833,805.44	0.00	833,805.44	0.00	833,805.44	0.00	0.00	0.00	0.00	833,805.44	
01	1	2	1	1	A	112	01	101	A001	000	A	1	16101	00	22	1	1	5	S	28	C0010	2022	6	Estímulos al Personal Operativo.	1,717,801.76	0.00	1,717,801.76	0.00	1,717,801.76	0.00	0.00	0.00	0.00	1,717,801.76	
01	1	2	1	1	A	112	01	101	A001	000	A	1	17102	00	22	1	1	5	S	28	C0010	2022	6	Incentivos al Personal.	508,000.00	0.00	508,000.00	508,000.00	0.00	0.00	0.00	0.00	0.00	508,000.00	
01	1	2	1	1	A	112	01	101	A001	000	A	1	17103	00	22	1	1	5	S	28	C0010	2022	6	Incentivos al Personal.	508,000.00	0.00	508,000.00	508,000.00	0.00	0.00	0.00	0.00	0.00	508,000.00	
01	1	2	1	1	A	112	01	101	A001	000	A	1	3000										0.00	737,745.29	737,745.29	737,745.29	0.00	97,894.22	97,894.22	97,894.22	97,894.22	97,894.22	639,941.07		
01	1	2	1	1	A	112	01	101	A001	000	A	1	39203	00	22	1	1	5	S	28	C0060	2022	B	Otras Contribuciones.	41,759.17	0.00	41,759.17	41,759.17	0.00	5,536.09	5,536.09	5,536.09	5,536.09	5,536.09	36,223.08
01	1	2	1	1	A	112	01	101	A001	000	A	1	39801	00	22	1	1	5	S	28	C0060	2022	6	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	695,986.12	0.00	695,986.12	695,986.12	0.00	92,268.13	92,268.13	92,268.13	92,268.13	92,268.13	603,717.99
01	1	2	1	1	A	112	01	101	A001	000	A	1	4000										1,105,904.21	0.00	1,105,904.21	0.00	1,105,904.21	0.00	0.00	0.00	0.00	0.00	1,105,904.21		
01	1	2	1	1	A	112	01	101	A001	000	A	1	43909	00	22	1	1	5	S	28	C0140	2022	6	Subsidios por Otras Medidas Económicas.	87,083.65	0.00	87,083.65	0.00	87,083.65	0.00	0.00	0.00	0.00	0.00	87,083.65
01	1	2	1	1	A	112	01	101	A001	000	A	1	43909	00	22	1	1	5	S	28	C0160	2022	6	Subsidios por Otras Medidas Económicas.	1,018,820.56	0.00	1,018,820.56	0.00	1,018,820.56	0.00	0.00	0.00	0.00	0.00	1,018,820.56