

| NOMBRE DEL ENTE PÚBLICO : CHIAPAS                                                                          |                   |                               |                   |                   |                   |                  |
|------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|-------------------|-------------------|-------------------|------------------|
| Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado – LDF 6b.5                             |                   |                               |                   |                   |                   |                  |
| Clasificación Administrativa (GOBIERNO ESTATAL)                                                            |                   |                               |                   |                   |                   |                  |
| Del 1 de Enero al 31 de diciembre de 2021                                                                  |                   |                               |                   |                   |                   |                  |
| (PESOS)                                                                                                    |                   |                               |                   |                   |                   |                  |
| Concepto                                                                                                   | Egresos           |                               |                   |                   |                   | Subejercicio     |
|                                                                                                            | Aprobado          | Ampliaciones /<br>Reducciones | Modificado        | Devengado         | Pagado            |                  |
| I. Gasto No Etiquetado                                                                                     | 32,882,700,231.23 | 1,095,950,216.11              | 33,978,650,447.34 | 31,970,412,775.89 | 31,164,576,273.27 | 2,008,237,671.45 |
| Gubernatura                                                                                                | 33,177,572.65     | -5,891,082.24                 | 27,286,490.41     | 27,244,324.86     | 26,558,005.53     | 42,165.55        |
| Secretaría General de Gobierno                                                                             | 406,946,975.53    | 35,827,682.42                 | 442,774,657.95    | 441,527,289.16    | 438,422,201.92    | 1,247,368.79     |
| Comisión Estatal de Búsqueda de Personas                                                                   | 2,647,188.34      | 903,269.27                    | 3,550,457.61      | 3,543,633.05      | 3,420,185.07      | 6,824.56         |
| Secretaría de Hacienda                                                                                     | 1,460,119,980.59  | -32,477,182.43                | 1,427,642,798.16  | 1,425,396,046.79  | 1,324,083,233.81  | 2,246,751.37     |
| Oficialía Mayor del Estado de Chiapas                                                                      | 26,700,698.54     | 6,928,594.74                  | 33,629,293.28     | 33,595,086.62     | 32,217,186.02     | 34,206.66        |
| Secretaría de Bienestar                                                                                    | 103,121,379.22    | -31,550,778.37                | 71,570,600.85     | 71,568,701.85     | 67,157,269.20     | 1,899.00         |
| Instituto de la Juventud del Estado de Chiapas                                                             | 10,285,344.67     | 1,061,179.61                  | 11,346,524.28     | 11,346,402.21     | 11,239,449.23     | 122.07           |
| Secretaría para el Desarrollo Sustentable de los Pueblos Indígenas                                         | 21,176,526.53     | 21,707.51                     | 21,198,234.04     | 20,747,657.38     | 20,631,244.92     | 450,576.66       |
| Instituto de Protección Social y Beneficencia Pública del Estado de Chiapas                                | 6,448,230.96      | 159,789.54                    | 6,608,020.50      | 6,608,020.50      | 6,568,399.29      | 0.00             |
| Centro Estatal de Trasplantes del Estado de Chiapas                                                        | 4,225,733.50      | -135,443.50                   | 4,090,290.00      | 4,090,290.00      | 4,055,513.84      | 0.00             |
| Secretaría de Educación                                                                                    | 9,725,937,244.34  | 422,815,001.11                | 10,148,752,245.45 | 9,979,144,256.09  | 9,485,779,289.90  | 169,607,989.36   |
| Educación Estatal                                                                                          | 9,251,086,050.30  | 504,199,123.80                | 9,755,285,174.10  | 9,599,176,516.39  | 9,206,356,834.98  | 156,108,657.71   |
| Educación Federalizada                                                                                     | 474,851,194.04    | -81,384,122.69                | 393,467,071.35    | 379,967,739.70    | 279,420,454.92    | 13,499,331.65    |
| Secretaría de Seguridad y Protección Ciudadana                                                             | 2,629,577,173.50  | 448,707,587.82                | 3,078,284,761.32  | 3,076,337,813.75  | 3,034,922,988.79  | 1,946,947.67     |
| Instituto de Formación Policial                                                                            | 25,292,008.72     | 44,783,277.19                 | 70,075,285.91     | 69,547,199.84     | 69,083,627.90     | 528,086.07       |
| Secretaría de Movilidad y Transporte                                                                       | 45,690,916.33     | 30,629,912.59                 | 76,320,828.92     | 75,913,714.45     | 75,477,874.62     | 407,114.47       |
| Secretaría de la Honestidad y Función Pública                                                              | 170,144,259.65    | 12,097,282.96                 | 182,241,542.61    | 175,418,753.63    | 172,338,508.06    | 6,822,788.98     |
| Secretaría de Obras Públicas                                                                               | 238,398,841.98    | -5,717,609.72                 | 232,681,232.26    | 232,681,227.75    | 224,942,574.49    | 4.51             |
| Secretaría de Turismo                                                                                      | 102,942,616.84    | -1,622,358.96                 | 101,320,257.88    | 101,319,376.63    | 100,170,826.31    | 881.25           |
| Secretaría de Medio Ambiente e Historia Natural                                                            | 148,068,914.35    | 2,568,018.54                  | 150,636,932.89    | 150,189,066.03    | 149,050,784.86    | 447,326.86       |
| Coordinación Estatal para el Mejoramiento del Zoológico "Miguel Álvarez del Toro"                          | 41,019,130.53     | 1,461,060.08                  | 42,480,190.61     | 42,456,267.71     | 40,933,087.57     | 23,922.90        |
| Secretaría de Igualdad de Género                                                                           | 68,469,431.12     | 3,907,278.63                  | 67,376,709.75     | 67,168,350.01     | 66,319,123.45     | 208,359.74       |
| Secretaría de Protección Civil                                                                             | 99,589,492.30     | 11,645,484.04                 | 111,234,976.34    | 110,610,680.09    | 110,368,986.27    | 624,296.25       |
| Secretaría de Agricultura, Ganadería y Pesca                                                               | 227,336,922.40    | 109,352,781.97                | 336,689,704.37    | 336,674,870.72    | 329,796,093.08    | 14,833.65        |
| Secretaría de Economía y del Trabajo                                                                       | 97,926,347.20     | 52,288,153.61                 | 150,214,500.81    | 150,214,500.81    | 128,558,563.13    | 0.00             |
| Comisión Estatal de Mejora Regulatoria                                                                     | 6,162,449.38      | -322,024.06                   | 5,840,425.32      | 5,840,425.32      | 5,791,312.49      | 0.00             |
| Junta Local de Conciliación y Arbitraje del Estado de Chiapas                                              | 25,106,814.03     | -1,250,508.74                 | 23,856,305.29     | 22,963,668.68     | 22,840,896.76     | 892,636.61       |
| Organismos Subsidiados                                                                                     | 18,139,799.52     | 359,825,616.17                | 377,965,415.69    | 377,965,415.69    | 377,080,825.11    | 0.00             |
| Ayudas a la Ciudadanía                                                                                     | 2,760,000.00      | -515,985.00                   | 2,244,015.00      | 2,244,015.00      | 1,900,915.00      | 0.00             |
| Deuda Pública                                                                                              | 656,700,913.14    | -177,968,718.96               | 478,732,194.18    | 478,732,194.18    | 478,732,194.18    | 0.00             |
| Provisiones Salariales y Económicas                                                                        | 3,638,050,613.42  | -1,913,332,414.56             | 1,724,718,198.86  | 0.00              | 0.00              | 1,724,718,198.86 |
| Obligaciones                                                                                               | 1,343,002,120.00  | 157,743,803.00                | 1,500,745,923.00  | 1,500,745,923.00  | 1,500,745,923.00  | 0.00             |
| Municipios                                                                                                 | 7,288,204,166.42  | 235,894,653.51                | 7,524,098,819.93  | 7,524,098,819.93  | 7,524,098,819.93  | 0.00             |
| Congreso del Estado                                                                                        | 281,606,104.95    | 5,836,315.43                  | 287,442,420.38    | 287,245,478.51    | 280,738,880.57    | 196,941.87       |
| Órgano de Fiscalización Superior del Congreso del Estado                                                   | 218,690,427.29    | 16,387,035.76                 | 235,077,463.05    | 231,355,418.81    | 225,168,240.54    | 3,722,044.24     |
| Consejo de la Judicatura                                                                                   | 1,102,112,396.53  | 17,262,341.05                 | 1,119,374,737.58  | 1,119,374,737.58  | 1,069,648,259.20  | 0.00             |
| Tribunal Administrativo                                                                                    | 46,002,354.43     | 1,827,014.22                  | 47,829,368.65     | 47,744,096.72     | 44,797,257.29     | 85,271.93        |
| Instituto de Elecciones y Participación Ciudadana                                                          | 811,663,000.00    | 15,121,119.18                 | 826,784,119.18    | 746,625,740.38    | 738,387,067.90    | 80,158,378.80    |
| Comisión Estatal de los Derechos Humanos                                                                   | 50,724,822.29     | 12,314,977.15                 | 63,039,799.44     | 62,952,336.88     | 61,044,281.48     | 87,462.56        |
| Fiscalía General del Estado                                                                                | 1,252,014,741.86  | 118,944,225.83                | 1,370,958,967.69  | 1,358,791,619.64  | 1,324,169,844.81  | 12,167,348.05    |
| Tribunal Electoral del Estado de Chiapas                                                                   | 34,390,069.62     | 24,811,439.43                 | 59,201,509.05     | 57,654,662.83     | 54,999,314.63     | 1,546,846.22     |
| Instituto de Transparencia, Acceso a la Información y Protección de Datos Personales del Estado de Chiapas | 9,541,731.56      | 625,874.10                    | 10,167,605.66     | 10,167,529.62     | 9,770,599.93      | 76.04            |
| Universidad Autónoma de Chiapas                                                                            | 407,584,777.00    | 1,114,981,846.19              | 1,522,566,623.19  | 1,522,566,623.19  | 1,522,566,623.19  | 0.00             |
| II. Gasto Etiquetado                                                                                       | 42,565,367,393.28 | 230,259,046.44                | 42,795,626,439.72 | 42,464,469,723.05 | 41,860,868,593.81 | 331,156,716.67   |
| Gubernatura                                                                                                | 0.00              | 0.00                          | 0.00              | 0.00              | 0.00              | 0.00             |
| Secretaría General de Gobierno                                                                             | 1,937,040.00      | 26,307,734.48                 | 28,244,774.48     | 28,068,477.32     | 28,068,477.32     | 176,297.16       |
| Comisión Estatal de Búsqueda de Personas                                                                   | 0.00              | 8,767,207.31                  | 8,767,207.31      | 7,025,806.36      | 2,612,194.17      | 1,741,400.95     |
| Secretaría de Hacienda                                                                                     | 0.00              | 1,072,799.94                  | 1,072,799.94      | 1,072,799.93      | 1,072,799.93      | 0.01             |
| Oficialía Mayor del Estado de Chiapas                                                                      | 0.00              | 0.00                          | 0.00              | 0.00              | 0.00              | 0.00             |
| Secretaría de Bienestar                                                                                    | 0.00              | 0.00                          | 0.00              | 0.00              | 0.00              | 0.00             |
| Instituto de la Juventud del Estado de Chiapas                                                             | 0.00              | 0.00                          | 0.00              | 0.00              | 0.00              | 0.00             |
| Secretaría para el Desarrollo Sustentable de los Pueblos Indígenas                                         | 0.00              | 601,502.55                    | 601,502.55        | 601,502.55        | 592,860.27        | 0.00             |
| Instituto de Protección Social y Beneficencia Pública del Estado de Chiapas                                | 0.00              | 0.00                          | 0.00              | 0.00              | 0.00              | 0.00             |
| Centro Estatal de Trasplantes del Estado de Chiapas                                                        | 0.00              | 0.00                          | 0.00              | 0.00              | 0.00              | 0.00             |
| Secretaría de Educación                                                                                    | 20,778,042,553.00 | 172,098,355.47                | 20,950,140,908.47 | 20,628,310,608.22 | 20,549,941,530.86 | 321,830,300.25   |
| Educación Estatal                                                                                          | 2,767,396,477.90  | 134,799,895.77                | 2,902,196,373.67  | 2,874,137,142.32  | 2,850,584,361.05  | 28,059,231.35    |
| Educación Federalizada                                                                                     | 18,010,646,075.10 | 37,298,459.70                 | 18,047,944,534.80 | 17,754,173,465.90 | 17,699,357,169.81 | 293,771,068.90   |
| Secretaría de Seguridad y Protección Ciudadana                                                             | 52,450,118.76     | 10,814,363.57                 | 63,264,482.33     | 63,249,793.42     | 62,078,171.73     | 14,688.91        |
| Instituto de Formación Policial                                                                            | 2,527,307.47      | 472,692.53                    | 3,000,000.00      | 2,703,356.89      | 2,703,356.89      | 296,643.11       |
| Secretaría de Movilidad y Transporte                                                                       | 0.00              | 0.00                          | 0.00              | 0.00              | 0.00              | 0.00             |
| Secretaría de la Honestidad y Función Pública                                                              | 0.00              | 5,998.25                      | 5,998.25          | 5,998.25          | 5,998.25          | 0.00             |
| Secretaría de Obras Públicas                                                                               | 1,411,906,813.30  | 84,147,782.88                 | 1,496,054,596.18  | 1,491,542,208.56  | 1,012,079,661.86  | 4,512,387.62     |
| Secretaría de Turismo                                                                                      | 25,000,000.00     | 0.00                          | 25,000,000.00     | 24,999,126.33     | 450,877.32        | 873.67           |
| Secretaría de Medio Ambiente e Historia Natural                                                            | 0.00              | 0.00                          | 0.00              | 0.00              | 0.00              | 0.00             |
| Coordinación Estatal para el Mejoramiento del Zoológico "Miguel Álvarez del Toro"                          | 0.00              | 0.00                          | 0.00              | 0.00              | 0.00              | 0.00             |
| Secretaría de Igualdad de Género                                                                           | 0.00              | 34,540,264.26                 | 34,540,264.26     | 34,311,486.66     | 34,311,486.66     | 228,777.60       |
| Secretaría de Protección Civil                                                                             | 0.00              | 4,286,635.43                  | 4,286,635.43      | 4,286,635.43      | 4,286,635.43      | 0.00             |
| Secretaría de Agricultura, Ganadería y Pesca                                                               | 0.00              | 0.00                          | 0.00              | 0.00              | 0.00              | 0.00             |
| Secretaría de Economía y del Trabajo                                                                       | 0.00              | 0.00                          | 0.00              | 0.00              | 0.00              | 0.00             |
| Comisión Estatal de Mejora Regulatoria                                                                     | 0.00              | 0.00                          | 0.00              | 0.00              | 0.00              | 0.00             |
| Junta Local de Conciliación y Arbitraje del Estado de Chiapas                                              | 0.00              | 0.00                          | 0.00              | 0.00              | 0.00              | 0.00             |
| Organismos Subsidiados                                                                                     | 1,600,000,000.00  | 316,563,472.06                | 1,916,563,472.06  | 1,916,563,472.06  | 1,916,563,472.06  | 0.00             |
| Ayudas a la Ciudadanía                                                                                     | 0.00              | 0.00                          | 0.00              | 0.00              | 0.00              | 0.00             |
| Deuda Pública                                                                                              | 932,411,963.25    | -198,517,224.31               | 733,894,738.94    | 733,894,738.94    | 733,894,738.94    | 0.00             |
| Provisiones Salariales y Económicas                                                                        | 275,481,848.75    | -274,867,537.39               | 614,311.36        | 0.00              | 0.00              | 614,311.36       |
| Obligaciones                                                                                               | 0.00              | 0.00                          | 0.00              | 0.00              | 0.00              | 0.00             |
| Municipios                                                                                                 | 16,192,801,177.80 | 60,573,484.87                 | 16,253,374,662.67 | 16,253,374,662.67 | 16,253,123,853.24 | 0.00             |
| Congreso del Estado                                                                                        | 0.00              | 0.00                          | 0.00              | 0.00              | 0.00              | 0.00             |
| Órgano de Fiscalización Superior del Congreso del Estado                                                   | 0.00              | 1,791,075.07                  | 1,791,075.07      | 377,200.06        | 377,200.06        | 1,413,875.01     |
| Consejo de la Judicatura                                                                                   | 0.00              | 0.00                          | 0.00              | 0.00              | 0.00              | 0.00             |
| Tribunal Administrativo                                                                                    | 0.00              | 0.00                          | 0.00              | 0.00              | 0.00              | 0.00             |
| Instituto de Elecciones y Participación Ciudadana                                                          | 0.00              | 0.00                          | 0.00              | 0.00              | 0.00              | 0.00             |
| Comisión Estatal de los Derechos Humanos                                                                   | 0.00              | 0.00                          | 0.00              | 0.00              | 0.00              | 0.00             |
| Fiscalía General del Estado                                                                                | 94,273,243.95     | -157,162.28                   | 94,116,081.67     | 93,788,920.65     | 85,382,695.01     | 327,161.02       |
| Tribunal Electoral del Estado de Chiapas                                                                   | 0.00              | 0.00                          | 0.00              | 0.00              | 0.00              | 0.00             |
| Instituto de Transparencia, Acceso a la Información y Protección de Datos Personales del Estado de Chiapas | 0.00              | 0.00                          | 0.00              | 0.00              | 0.00              | 0.00             |
| Universidad Autónoma de Chiapas                                                                            | 1,198,535,327.00  | -18,242,398.25                | 1,180,292,928.75  | 1,180,292,928.75  | 1,173,322,583.81  | 0.00             |
| III. Total de Egresos                                                                                      | 75,448,067,624.51 | 1,326,209,262.55              | 76,774,276,887.06 | 74,434,882,498.94 | 73,025,444,867.08 | 2,339,394,388.12 |