



GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

Por Capítulos, Concepto, Partida Genérica y Partida Específica por Clasificación Administrativa

SISTEMA PRESUPUESTARIO 2022

(PESOS)

CIERRE DE SEPTIEMBRE

EP-03

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viernes, 30 de septiembre de 2022

2.1.1.2.0.920 Instituto del Deporte del Estado de Chiapas

| Capítulo/Concepto/<br>Partida/Gasto | Descripción   | Presupuesto<br>Aprobado | Modificación Neta    | Presupuesto<br>Modificado | Presupuesto<br>Liberado | Presupuesto por<br>Liberar | Presupuesto<br>Ministrado | Presupuesto<br>Comprometido | Presupuesto<br>Devenado | Presupuesto Ejercido | Presupuesto Pagado   | Subejercido          |
|-------------------------------------|---|-------------------------|----------------------|---------------------------|-------------------------|----------------------------|---------------------------|-----------------------------|-------------------------|----------------------|----------------------|----------------------|
| <b>Gran Total</b>                   |   | <b>62,020,392.90</b>    | <b>15,009,167.42</b> | <b>77,029,560.32</b>      | <b>76,979,060.32</b>    | <b>50,500.00</b>           | <b>58,573,773.62</b>      | <b>52,186,643.88</b>        | <b>52,186,643.88</b>    | <b>52,164,758.28</b> | <b>52,164,758.28</b> | <b>24,842,916.44</b> |
| <b>INSTITUCIONALES</b>              |   |                         |                      |                           |                         |                            |                           |                             |                         |                      |                      |                      |
| 1000                                | Servicios Personales.   | 34,358,011.94           | 633,068.04           | 34,991,079.98             | 34,991,079.98           | 0.00                       | 22,935,451.98             | 22,173,591.75               | 22,173,591.75           | 22,151,706.15        | 22,151,706.15        | 12,817,488.23        |
| 1100                                | Remuneraciones al Personal de Carácter Permanente.                                      | 13,863,927.00           | 416,247.04           | 14,280,174.04             | 14,280,174.04           | 0.00                       | 10,655,337.01             | 10,582,064.70               | 10,582,064.70           | 10,567,032.81        | 10,567,032.81        | 3,698,109.34         |
| 113                                 | Sueldos Base al Personal Permanente.  | 13,863,927.00           | 416,247.04           | 14,280,174.04             | 14,280,174.04           | 0.00                       | 10,655,337.01             | 10,582,064.70               | 10,582,064.70           | 10,567,032.81        | 10,567,032.81        | 3,698,109.34         |
| 11304                               | Sueldo al Personal de Confianza.  | 13,863,927.00           | 416,247.04           | 14,280,174.04             | 14,280,174.04           | 0.00                       | 10,655,337.01             | 10,582,064.70               | 10,582,064.70           | 10,567,032.81        | 10,567,032.81        | 3,698,109.34         |
| 1300                                | Remuneraciones Adicionales y Especiales.  | 12,626,310.17           | 259,237.51           | 12,885,547.68             | 12,885,547.68           | 0.00                       | 6,221,125.89              | 6,166,580.84                | 6,166,580.84            | 6,160,639.13         | 6,160,639.13         | 6,718,986.84         |
| 132                                 | Primas de Vacaciones, Dominical y Gratificación de Fin de Año.                          | 3,304,351.09            | 147,721.36           | 3,452,072.45              | 3,452,072.45            | 0.00                       | 197,743.82                | 174,341.08                  | 174,341.08              | 174,341.08           | 174,341.08           | 3,277,731.37         |
| 13201                               | Primas de Vacaciones y Dominical.   | 380,148.59              | 15,341.06            | 395,487.65                | 395,487.65              | 0.00                       | 197,743.82                | 174,341.08                  | 174,341.08              | 174,341.08           | 174,341.08           | 221,146.57           |
| 13202                               | Aguinaldo o Gratificación de Fin de Año.  | 2,924,204.50            | 132,380.30           | 3,056,584.80              | 3,056,584.80            | 0.00                       | 0.00                      | 0.00                        | 0.00                    | 0.00                 | 0.00                 | 3,056,584.80         |
| 134                                 | Compensaciones.   | 9,321,959.08            | 111,516.15           | 9,433,475.23              | 9,433,475.23            | 0.00                       | 6,023,382.07              | 5,992,219.76                | 5,992,219.76            | 5,986,298.05         | 5,986,298.05         | 3,441,255.47         |
| 13420                               | Compensaciones por Servicios Especiales.  | 9,321,959.08            | 111,516.15           | 9,433,475.23              | 9,433,475.23            | 0.00                       | 6,023,382.07              | 5,992,219.76                | 5,992,219.76            | 5,986,298.05         | 5,986,298.05         | 3,441,255.47         |
| 1400                                | Seguridad Social.   | 2,991,474.77            | -319,880.51          | 2,671,594.26              | 2,671,594.26            | 0.00                       | 1,896,009.06              | 1,296,455.71                | 1,296,455.71            | 1,296,455.71         | 1,296,455.71         | 1,375,138.55         |
| 141                                 | Aportaciones de Seguridad Social.   | 1,921,304.43            | -136,734.50          | 1,784,569.93              | 1,784,569.93            | 0.00                       | 1,298,476.53              | 1,138,871.61                | 1,138,871.61            | 1,138,871.61         | 1,138,871.61         | 645,698.32           |
| 14103                               | Aportaciones al IMSS.   | 1,921,304.43            | -136,734.50          | 1,784,569.93              | 1,784,569.93            | 0.00                       | 1,298,476.53              | 1,138,871.61                | 1,138,871.61            | 1,138,871.61         | 1,138,871.61         | 645,698.32           |
| 142                                 | Aportaciones a Fondos de Vivienda.  | 852,207.38              | -122,767.15          | 729,440.23                | 729,440.23              | 0.00                       | 438,948.45                | 0.00                        | 0.00                    | 0.00                 | 0.00                 | 729,440.23           |
| 14202                               | Aportaciones al INFONAVIT.  | 852,207.38              | -122,767.15          | 729,440.23                | 729,440.23              | 0.00                       | 438,948.45                | 0.00                        | 0.00                    | 0.00                 | 0.00                 | 729,440.23           |
| 144                                 | Aportaciones para Seguros.  | 217,962.96              | -60,378.86           | 157,584.10                | 157,584.10              | 0.00                       | 157,584.10                | 157,584.10                  | 157,584.10              | 157,584.10           | 157,584.10           | 0.00                 |
| 14401                               | Cuotas para el Seguro de Vida.  | 217,962.96              | -60,378.86           | 157,584.10                | 157,584.10              | 0.00                       | 157,584.10                | 157,584.10                  | 157,584.10              | 157,584.10           | 157,584.10           | 0.00                 |
| 1500                                | Otras Prestaciones Sociales y Económicas.   | 3,681,300.00            | 219,964.00           | 3,901,264.00              | 3,901,264.00            | 0.00                       | 2,911,480.00              | 2,889,410.50                | 2,889,410.50            | 2,888,478.50         | 2,888,478.50         | 1,011,853.50         |
| 159                                 | Otras Prestaciones Sociales y Económicas.   | 3,681,300.00            | 219,964.00           | 3,901,264.00              | 3,901,264.00            | 0.00                       | 2,911,480.00              | 2,889,410.50                | 2,889,410.50            | 2,888,478.50         | 2,888,478.50         | 1,011,853.50         |
| 15906                               | Provisión Social Múltiple.  | 3,681,300.00            | 219,964.00           | 3,901,264.00              | 3,901,264.00            | 0.00                       | 2,911,480.00              | 2,889,410.50                | 2,889,410.50            | 2,888,478.50         | 2,888,478.50         | 1,011,853.50         |
| 1700                                | Pago de Estímulos a Servidores Públicos.  | 1,195,000.00            | 57,500.00            | 1,252,500.00              | 1,252,500.00            | 0.00                       | 1,252,500.00              | 1,239,100.00                | 1,239,100.00            | 1,239,100.00         | 1,239,100.00         | 13,400.00            |
| 171                                 | Estímulos.  | 1,195,000.00            | 57,500.00            | 1,252,500.00              | 1,252,500.00            | 0.00                       | 1,252,500.00              | 1,239,100.00                | 1,239,100.00            | 1,239,100.00         | 1,239,100.00         | 13,400.00            |
| 17102                               | Estímulos al Personal Operativo.  | 315,000.00              | 17,500.00            | 332,500.00                | 332,500.00              | 0.00                       | 332,500.00                | 328,700.00                  | 328,700.00              | 328,700.00           | 328,700.00           | 3,800.00             |
| 17103                               | Incentivos al Personal.   | 880,000.00              | 40,000.00            | 920,000.00                | 920,000.00              | 0.00                       | 920,000.00                | 910,400.00                  | 910,400.00              | 910,400.00           | 910,400.00           | 9,600.00             |
| 2000                                | Materiales y Suministros.   | 9,056,290.84            | -191,997.82          | 8,864,293.02              | 8,864,293.02            | 0.00                       | 7,814,970.51              | 5,928,199.00                | 5,928,199.00            | 5,928,199.00         | 5,928,199.00         | 2,936,094.02         |
| 2100                                | Materiales de Administración, Emisión de Documentos y Artículos Oficiales.              | 1,045,778.08            | -19,701.25           | 1,026,076.83              | 1,026,076.83            | 0.00                       | 604,281.04                | 77,162.58                   | 77,162.58               | 77,162.58            | 77,162.58            | 948,914.25           |
| 211                                 | Materiales, Útiles y Equipos Menores de Oficina.  | 345,106.18              | -19,412.63           | 325,693.55                | 325,693.55              | 0.00                       | 222,161.71                | 22,474.38                   | 22,474.38               | 22,474.38            | 22,474.38            | 303,219.17           |
| 21101                               | Materiales y Útiles de Oficina.   | 345,106.18              | -19,412.63           | 325,693.55                | 325,693.55              | 0.00                       | 222,161.71                | 22,474.38                   | 22,474.38               | 22,474.38            | 22,474.38            | 303,219.17           |
| 212                                 | Materiales y Útiles de Impresión y Reproducción.  | 1,443.04                | -288.62              | 1,154.42                  | 1,154.42                | 0.00                       | 721.52                    | 0.00                        | 0.00                    | 0.00                 | 0.00                 | 1,154.42             |
| 21201                               | Materiales y Útiles de Impresión y Reproducción.  | 1,443.04                | -288.62              | 1,154.42                  | 1,154.42                | 0.00                       | 721.52                    | 0.00                        | 0.00                    | 0.00                 | 0.00                 | 1,154.42             |
| 214                                 | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 375,630.14              | 0.00                 | 375,630.14                | 375,630.14              | 0.00                       | 201,043.68                | 31,500.11                   | 31,500.11               | 31,500.11            | 31,500.11            | 344,130.03           |
| 21401                               | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bases Informáticas.  | 375,630.14              | 0.00                 | 375,630.14                | 375,630.14              | 0.00                       | 201,043.68                | 31,500.11                   | 31,500.11               | 31,500.11            | 31,500.11            | 344,130.03           |
| 216                                 | Material de Limpieza.   | 323,598.72              | 0.00                 | 323,598.72                | 323,598.72              | 0.00                       | 180,354.13                | 23,188.09                   | 23,188.09               | 23,188.09            | 23,188.09            | 300,410.63           |
| 21601                               | Material de Limpieza.   | 323,598.72              | 0.00                 | 323,598.72                | 323,598.72              | 0.00                       | 180,354.13                | 23,188.09                   | 23,188.09               | 23,188.09            | 23,188.09            | 300,410.63           |
| 2200                                | Alimentos y Utensilios.   | 477,503.38              | -77,960.68           | 399,542.70                | 399,542.70              | 0.00                       | 256,291.70                | 35,136.02                   | 35,136.02               | 35,136.02            | 35,136.02            | 364,406.68           |
| 221                                 | Productos Alimenticios para Personas.   | 477,503.38              | -77,960.68           | 399,542.70                | 399,542.70              | 0.00                       | 256,291.70                | 35,136.02                   | 35,136.02               | 35,136.02            | 35,136.02            | 364,406.68           |
| 22111                               | Productos Alimenticios para Personas.   | 477,503.38              | -77,960.68           | 399,542.70                | 399,542.70              | 0.00                       | 256,291.70                | 35,136.02                   | 35,136.02               | 35,136.02            | 35,136.02            | 364,406.68           |
| 2400                                | Materiales y Artículos de Construcción y de Reparación.                                 | 98,306.25               | -16,661.24           | 81,645.01                 | 81,645.01               | 0.00                       | 52,153.15                 | 474.83                      | 474.83                  | 474.83               | 474.83               | 81,170.18            |
| 246                                 | Material Eléctrico y Electrónico.   | 68,953.08               | -10,790.60           | 58,162.48                 | 58,162.48               | 0.00                       | 37,476.55                 | 474.83                      | 474.83                  | 474.83               | 474.83               | 57,687.65            |
| 24601                               | Material Eléctrico y Electrónico.   | 68,953.08               | -10,790.60           | 58,162.48                 | 58,162.48               | 0.00                       | 37,476.55                 | 474.83                      | 474.83                  | 474.83               | 474.83               | 57,687.65            |





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(PESOS)

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|-------------------------------------|---|-------------------------|-------------------|---------------------------|-------------------------|----------------------------|---------------------------|-----------------------------|--------------------------|----------------------|--------------------|--------------|
| 249                                 | Otros Materiales y Artículos de Construcción y Reparación.                            | 29,353.17               | -5,870.64         | 23,482.53                 | 23,482.53               | 0.00                       | 14,876.60                 | 0.00                        | 0.00                     | 0.00                 | 0.00               | 23,482.53    |
| 24901                               | Otros Materiales y Artículos de Construcción y Reparación.                            | 29,353.17               | -5,870.64         | 23,482.53                 | 23,482.53               | 0.00                       | 14,876.60                 | 0.00                        | 0.00                     | 0.00                 | 0.00               | 23,482.53    |
| 2500                                | Productos Químicos, Farmacéuticos y de Laboratorio.                                   | 513,107.00              | 33,035.60         | 546,142.60                | 546,142.60              | 0.00                       | 375,211.80                | 152,212.80                  | 152,212.80               | 152,212.80           | 152,212.80         | 393,929.80   |
| 252                                 | Fertilizantes, Pesticidas y Otros Agroquímicos.                                       | 300,000.00              | 54,000.00         | 354,000.00                | 354,000.00              | 0.00                       | 264,000.00                | 144,000.00                  | 144,000.00               | 144,000.00           | 144,000.00         | 210,000.00   |
| 25201                               | Plaguicidas, Abonos y Fertilizantes.  | 300,000.00              | 54,000.00         | 354,000.00                | 354,000.00              | 0.00                       | 264,000.00                | 144,000.00                  | 144,000.00               | 144,000.00           | 144,000.00         | 210,000.00   |
| 253                                 | Medicinas y Productos Farmacéuticos.  | 64,221.00               | 600.00            | 64,821.00                 | 64,821.00               | 0.00                       | 28,556.00                 | 0.00                        | 0.00                     | 0.00                 | 0.00               | 64,821.00    |
| 25301                               | Medicinas y Productos Farmacéuticos.  | 64,221.00               | 600.00            | 64,821.00                 | 64,821.00               | 0.00                       | 28,556.00                 | 0.00                        | 0.00                     | 0.00                 | 0.00               | 64,821.00    |
| 259                                 | Otros Productos Químicos.   | 148,886.00              | -21,564.40        | 127,321.60                | 127,321.60              | 0.00                       | 82,655.80                 | 8,212.80                    | 8,212.80                 | 8,212.80             | 8,212.80           | 119,108.80   |
| 25901                               | Otros Productos Químicos.   | 148,886.00              | -21,564.40        | 127,321.60                | 127,321.60              | 0.00                       | 82,655.80                 | 8,212.80                    | 8,212.80                 | 8,212.80             | 8,212.80           | 119,108.80   |
| 2600                                | Combustibles, Lubricantes y Aditivos.   | 534,185.88              | -71,486.82        | 462,699.06                | 462,699.06              | 0.00                       | 303,376.23                | 209,384.02                  | 209,384.02               | 209,384.02           | 209,384.02         | 253,315.04   |
| 261                                 | Combustibles, Lubricantes y Aditivos.   | 534,185.88              | -71,486.82        | 462,699.06                | 462,699.06              | 0.00                       | 303,376.23                | 209,384.02                  | 209,384.02               | 209,384.02           | 209,384.02         | 253,315.04   |
| 26111                               | Combustibles.   | 505,185.88              | -66,525.00        | 438,660.88                | 438,660.88              | 0.00                       | 288,038.05                | 207,218.10                  | 207,218.10               | 207,218.10           | 207,218.10         | 231,442.78   |
| 26112                               | Lubricantes y Aditivos.   | 29,000.00               | -4,961.82         | 24,038.18                 | 24,038.18               | 0.00                       | 15,338.18                 | 2,165.92                    | 2,165.92                 | 2,165.92             | 2,165.92           | 21,872.26    |
| 2700                                | Vestuario, Bancos, Prendas de Protección y Artículos Deportivos.                      | 6,198,451.81            | -13,218.67        | 6,185,233.14              | 6,185,233.14            | 0.00                       | 6,117,390.43              | 5,424,463.53                | 5,424,463.53             | 5,424,463.53         | 5,424,463.53       | 760,769.61   |
| 271                                 | Vestuario y Uniformes.  | 3,862,032.37            | 0.00              | 3,862,032.37              | 3,862,032.37            | 0.00                       | 3,794,189.66              | 3,380,427.29                | 3,380,427.29             | 3,380,427.29         | 3,380,427.29       | 481,605.08   |
| 27101                               | Vestuario y Uniformes.  | 3,862,032.37            | 0.00              | 3,862,032.37              | 3,862,032.37            | 0.00                       | 3,794,189.66              | 3,380,427.29                | 3,380,427.29             | 3,380,427.29         | 3,380,427.29       | 481,605.08   |
| 273                                 | Artículos Deportivos.   | 2,336,419.44            | -13,218.67        | 2,323,200.77              | 2,323,200.77            | 0.00                       | 2,323,200.77              | 2,044,036.24                | 2,044,036.24             | 2,044,036.24         | 2,044,036.24       | 279,164.53   |
| 27301                               | Artículos Deportivos.   | 2,336,419.44            | -13,218.67        | 2,323,200.77              | 2,323,200.77            | 0.00                       | 2,323,200.77              | 2,044,036.24                | 2,044,036.24             | 2,044,036.24         | 2,044,036.24       | 279,164.53   |
| 2900                                | Herramientas, Rafaciones y Accesorios Menores.  | 188,958.44              | -26,004.76        | 162,953.68                | 162,953.68              | 0.00                       | 106,266.16                | 29,365.22                   | 29,365.22                | 29,365.22            | 29,365.22          | 133,588.46   |
| 291                                 | Herramientas Menores.   | 29,728.42               | -5,290.20         | 24,438.22                 | 24,438.22               | 0.00                       | 15,519.70                 | 870.01                      | 870.01                   | 870.01               | 870.01             | 23,568.21    |
| 29101                               | Herramientas Menores.   | 29,728.42               | -5,290.20         | 24,438.22                 | 24,438.22               | 0.00                       | 15,519.70                 | 870.01                      | 870.01                   | 870.01               | 870.01             | 23,568.21    |
| 294                                 | Rafaciones y Accesorios Menores de Equipo de Cómputo y Tecnologías de la Información. | 41,730.01               | 0.00              | 41,730.01                 | 41,730.01               | 0.00                       | 29,211.01                 | 21,495.60                   | 21,495.60                | 21,495.60            | 21,495.60          | 20,234.41    |
| 29401                               | Rafaciones y Accesorios para Equipo de Cómputo y Telecomunicaciones.                  | 41,730.01               | 0.00              | 41,730.01                 | 41,730.01               | 0.00                       | 29,211.01                 | 21,495.60                   | 21,495.60                | 21,495.60            | 21,495.60          | 20,234.41    |
| 296                                 | Rafaciones y Accesorios Menores de Equipo de Transporte.                              | 117,500.01              | -20,714.56        | 96,785.45                 | 96,785.45               | 0.00                       | 61,535.45                 | 6,999.61                    | 6,999.61                 | 6,999.61             | 6,999.61           | 89,785.84    |
| 29601                               | Rafaciones y Accesorios Menores de Equipo de Transporte.                              | 117,500.01              | -20,714.56        | 96,785.45                 | 96,785.45               | 0.00                       | 61,535.45                 | 6,999.61                    | 6,999.61                 | 6,999.61             | 6,999.61           | 89,785.84    |
| 3000                                | Servicios Generales.  | 14,202,082.38           | 10,298,999.66     | 24,501,082.04             | 24,450,582.04           | 50,500.00                  | 21,026,248.43             | 17,743,751.51               | 17,743,751.51            | 17,743,751.51        | 17,743,751.51      | 6,757,330.53 |
| 3100                                | Servicios Básicos.  | 1,147,132.84            | -983.66           | 1,146,149.18              | 1,146,149.18            | 0.00                       | 904,483.63                | 693,712.43                  | 693,712.43               | 693,712.43           | 693,712.43         | 452,436.75   |
| 311                                 | Energía Eléctrica.  | 621,360.84              | -29,103.28        | 592,257.56                | 592,257.56              | 0.00                       | 488,697.42                | 407,063.00                  | 407,063.00               | 407,063.00           | 407,063.00         | 185,194.56   |
| 31101                               | Servicio de Energía Eléctrica.  | 621,360.84              | -29,103.28        | 592,257.56                | 592,257.56              | 0.00                       | 488,697.42                | 407,063.00                  | 407,063.00               | 407,063.00           | 407,063.00         | 185,194.56   |
| 312                                 | Gas.  | 20,000.00               | -4,000.00         | 16,000.00                 | 16,000.00               | 0.00                       | 10,000.00                 | 0.00                        | 0.00                     | 0.00                 | 0.00               | 16,000.00    |
| 31201                               | Servicio de Gas.  | 20,000.00               | -4,000.00         | 16,000.00                 | 16,000.00               | 0.00                       | 10,000.00                 | 0.00                        | 0.00                     | 0.00                 | 0.00               | 16,000.00    |
| 313                                 | Agua.   | 269,200.00              | 57,957.00         | 327,157.00                | 327,157.00              | 0.00                       | 258,896.97                | 187,270.79                  | 187,270.79               | 187,270.79           | 187,270.79         | 139,886.21   |
| 31301                               | Servicio de Agua.   | 269,200.00              | 57,957.00         | 327,157.00                | 327,157.00              | 0.00                       | 258,896.97                | 187,270.79                  | 187,270.79               | 187,270.79           | 187,270.79         | 139,886.21   |
| 314                                 | Telefonía Tradicional.  | 100,000.00              | -14,065.38        | 85,934.62                 | 85,934.62               | 0.00                       | 60,934.59                 | 34,650.64                   | 34,650.64                | 34,650.64            | 34,650.64          | 51,283.98    |
| 31401                               | Servicio Telefónico Convencional.   | 100,000.00              | -14,065.38        | 85,934.62                 | 85,934.62               | 0.00                       | 60,934.59                 | 34,650.64                   | 34,650.64                | 34,650.64            | 34,650.64          | 51,283.98    |
| 316                                 | Servicios de Telecomunicaciones y Satélites.  | 100,000.00              | 0.00              | 100,000.00                | 100,000.00              | 0.00                       | 70,434.65                 | 64,728.00                   | 64,728.00                | 64,728.00            | 64,728.00          | 35,272.00    |
| 31603                               | Servicios de Internet.  | 100,000.00              | 0.00              | 100,000.00                | 100,000.00              | 0.00                       | 70,434.65                 | 64,728.00                   | 64,728.00                | 64,728.00            | 64,728.00          | 35,272.00    |
| 317                                 | Servicios de Acceso de Internet, Redes y Procesamiento de Información.                | 30,000.00               | -10,000.00        | 20,000.00                 | 20,000.00               | 0.00                       | 12,500.00                 | 0.00                        | 0.00                     | 0.00                 | 0.00               | 20,000.00    |
| 31701                               | Servicio de Conducción de Señales Analógicas y Digitales.                             | 30,000.00               | -10,000.00        | 20,000.00                 | 20,000.00               | 0.00                       | 12,500.00                 | 0.00                        | 0.00                     | 0.00                 | 0.00               | 20,000.00    |
| 318                                 | Servicios Postales y Telegráficos.  | 6,572.00                | -1,772.00         | 4,800.00                  | 4,800.00                | 0.00                       | 3,000.00                  | 0.00                        | 0.00                     | 0.00                 | 0.00               | 4,800.00     |
| 31801                               | Servicio Postal.  | 6,572.00                | -1,772.00         | 4,800.00                  | 4,800.00                | 0.00                       | 3,000.00                  | 0.00                        | 0.00                     | 0.00                 | 0.00               | 4,800.00     |
| 3200                                | Servicios de Arrendamiento.   | 416,199.84              | 1,560,437.38      | 1,976,637.02              | 1,976,637.02            | 0.00                       | 497,727.17                | 104,277.17                  | 104,277.17               | 104,277.17           | 104,277.17         | 1,872,359.85 |



GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

Por Capítulos, Concepto, Partida Genérica y Partida Específica por Clasificación Administrativa

SI SISTEMA PRESUPUESTARIO 2022

(PESOS)

CIERRE DE SEPTIEMBRE

EP-03

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viernes, 30 de septiembre de 2022

2.1.1.2.0.920 Instituto del Deporte del Estado de Chiapas

| Capítulo/Concepto/<br>Partida/Gasto | Descripción   | Presupuesto<br>Aprobado | Modificación Neta | Presupuesto<br>Modificado | Presupuesto<br>Liberado | Presupuesto por<br>Liberar | Presupuesto<br>Ministrado | Presupuesto<br>Comprometido | Presupuesto<br>Devengado | Presupuesto Ejercido | Presupuesto Pagado | Subejercicio |
|-------------------------------------|---|-------------------------|-------------------|---------------------------|-------------------------|----------------------------|---------------------------|-----------------------------|--------------------------|----------------------|--------------------|--------------|
| 325                                 | Arrendamiento de Equipo de Transporte.  | 392,699.64              | 1,556,437.38      | 1,949,137.02              | 1,949,137.02            | 0.00                       | 477,277.17                | 104,277.17                  | 104,277.17               | 104,277.17           | 104,277.17         | 1,844,859.85 |
| 32511                               | Arrendamiento de Vehículos.   | 392,699.64              | 1,556,437.38      | 1,949,137.02              | 1,949,137.02            | 0.00                       | 477,277.17                | 104,277.17                  | 104,277.17               | 104,277.17           | 104,277.17         | 1,844,859.85 |
| 326                                 | Arrendamiento de Maquinaria, Otros Equipos y Herramientas.  | 20,000.00               | 4,700.00          | 24,700.00                 | 24,700.00               | 0.00                       | 18,700.00                 | 0.00                        | 0.00                     | 0.00                 | 0.00               | 24,700.00    |
| 32601                               | Arrendamiento de Maquinaria y Equipo.   | 20,000.00               | 4,700.00          | 24,700.00                 | 24,700.00               | 0.00                       | 18,700.00                 | 0.00                        | 0.00                     | 0.00                 | 0.00               | 24,700.00    |
| 327                                 | Arrendamiento de Activos Intangibles.   | 3,500.00                | -700.00           | 2,800.00                  | 2,800.00                | 0.00                       | 1,750.00                  | 0.00                        | 0.00                     | 0.00                 | 0.00               | 2,800.00     |
| 32701                               | Patentes, Derechos de Autor, Regalias y Otros.  | 3,500.00                | -700.00           | 2,800.00                  | 2,800.00                | 0.00                       | 1,750.00                  | 0.00                        | 0.00                     | 0.00                 | 0.00               | 2,800.00     |
| 3300                                | Servicios Profesionales, Científicos, Técnicos y Otros Servicios.   | 200,000.00              | 19,908.27         | 219,908.27                | 189,908.27              | 30,000.00                  | 106,223.26                | 79,441.14                   | 79,441.14                | 79,441.14            | 79,441.14          | 140,467.13   |
| 336                                 | Servicios de Apoyo Administrativo, Traducción, Fotocopiado e Impresión.                                     | 100,000.00              | 31,956.23         | 131,956.23                | 101,956.23              | 30,000.00                  | 48,271.22                 | 47,129.10                   | 47,129.10                | 47,129.10            | 47,129.10          | 84,827.13    |
| 33602                               | Servicios de Apoyo Administrativo, Fotocopiado e Impresión.   | 70,000.00               | 31,956.23         | 101,956.23                | 101,956.23              | 0.00                       | 48,271.22                 | 47,129.10                   | 47,129.10                | 47,129.10            | 47,129.10          | 54,827.13    |
| 33603                               | Impresiones Oficiales.  | 30,000.00               | 0.00              | 30,000.00                 | 0.00                    | 30,000.00                  | 0.00                      | 0.00                        | 0.00                     | 0.00                 | 0.00               | 30,000.00    |
| 338                                 | Servicios de Vigilancia.  | 100,000.00              | -12,047.96        | 87,952.04                 | 87,952.04               | 0.00                       | 57,952.04                 | 32,312.04                   | 32,312.04                | 32,312.04            | 32,312.04          | 55,640.00    |
| 33801                               | Servicios de Vigilancia.  | 100,000.00              | -12,047.96        | 87,952.04                 | 87,952.04               | 0.00                       | 57,952.04                 | 32,312.04                   | 32,312.04                | 32,312.04            | 32,312.04          | 55,640.00    |
| 3400                                | Servicios Financieros, Bancarios y Comerciales.   | 35,300.00               | 0.00              | 35,300.00                 | 14,800.00               | 20,500.00                  | 14,800.00                 | 14,800.00                   | 14,800.00                | 14,800.00            | 14,800.00          | 20,500.00    |
| 345                                 | Seguro de Bienes Patrimoniales.   | 35,300.00               | 0.00              | 35,300.00                 | 14,800.00               | 20,500.00                  | 14,800.00                 | 14,800.00                   | 14,800.00                | 14,800.00            | 14,800.00          | 20,500.00    |
| 34501                               | Seguro de Bienes Patrimoniales.   | 35,300.00               | 0.00              | 35,300.00                 | 14,800.00               | 20,500.00                  | 14,800.00                 | 14,800.00                   | 14,800.00                | 14,800.00            | 14,800.00          | 20,500.00    |
| 3500                                | Servicios de Instalación, Reparación, Mantenimiento y Conservación.   | 417,499.99              | 1,994,638.96      | 2,412,138.65              | 2,412,138.65            | 0.00                       | 2,158,824.32              | 2,047,807.44                | 2,047,807.44             | 2,047,807.44         | 2,047,807.44       | 364,331.21   |
| 351                                 | Conservación y Mantenimiento Menor de Inmuebles.  | 100,000.00              | 0.00              | 100,000.00                | 100,000.00              | 0.00                       | 0.00                      | 0.00                        | 0.00                     | 0.00                 | 0.00               | 100,000.00   |
| 35106                               | Conservación y Mantenimiento Menor de Inmuebles.  | 100,000.00              | 0.00              | 100,000.00                | 100,000.00              | 0.00                       | 0.00                      | 0.00                        | 0.00                     | 0.00                 | 0.00               | 100,000.00   |
| 352                                 | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educativa y Recreativa.   | 7,500.00                | -1,500.00         | 6,000.00                  | 6,000.00                | 0.00                       | 3,750.00                  | 0.00                        | 0.00                     | 0.00                 | 0.00               | 6,000.00     |
| 35201                               | Mantenimiento y Conservación de Mobiliario y Equipo de Administración.                                      | 7,500.00                | -1,500.00         | 6,000.00                  | 6,000.00                | 0.00                       | 3,750.00                  | 0.00                        | 0.00                     | 0.00                 | 0.00               | 6,000.00     |
| 353                                 | Instalación, Reparación y Mantenimiento de Equipo de Computo y Tecnologías de la Información.               | 24,000.00               | -4,800.00         | 19,200.00                 | 19,200.00               | 0.00                       | 12,000.00                 | 0.00                        | 0.00                     | 0.00                 | 0.00               | 19,200.00    |
| 35301                               | Mantenimiento y Conservación de Bienes Informáticos.  | 24,000.00               | -4,800.00         | 19,200.00                 | 19,200.00               | 0.00                       | 12,000.00                 | 0.00                        | 0.00                     | 0.00                 | 0.00               | 19,200.00    |
| 355                                 | Reparación y Mantenimiento de Equipo de Transporte.   | 69,999.99               | -13,111.74        | 56,888.25                 | 56,888.25               | 0.00                       | 35,888.26                 | 3,621.38                    | 3,621.38                 | 3,621.38             | 3,621.38           | 53,266.87    |
| 35501                               | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales. | 69,999.99               | -13,111.74        | 56,888.25                 | 56,888.25               | 0.00                       | 35,888.26                 | 3,621.38                    | 3,621.38                 | 3,621.38             | 3,621.38           | 53,266.87    |
| 356                                 | Reparación y Mantenimiento de Equipo de Defensa y Seguridad.  | 30,000.00               | -6,000.00         | 24,000.00                 | 24,000.00               | 0.00                       | 15,000.00                 | 0.00                        | 0.00                     | 0.00                 | 0.00               | 24,000.00    |
| 35601                               | Reparación y Mantenimiento de Equipo de Defensa y Seguridad.  | 30,000.00               | -6,000.00         | 24,000.00                 | 24,000.00               | 0.00                       | 15,000.00                 | 0.00                        | 0.00                     | 0.00                 | 0.00               | 24,000.00    |
| 357                                 | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramientas.                        | 168,000.00              | 1,995,586.06      | 2,163,586.06              | 2,163,586.06            | 0.00                       | 2,083,186.06              | 2,044,186.06                | 2,044,186.06             | 2,044,186.06         | 2,044,186.06       | 119,400.00   |
| 35701                               | Mantenimiento y Conservación de Maquinaria y Equipo.  | 18,000.00               | -3,600.00         | 14,400.00                 | 14,400.00               | 0.00                       | 9,000.00                  | 0.00                        | 0.00                     | 0.00                 | 0.00               | 14,400.00    |
| 35706                               | Instalaciones.  | 150,000.00              | 1,999,186.06      | 2,149,186.06              | 2,149,186.06            | 0.00                       | 2,074,186.06              | 2,044,186.06                | 2,044,186.06             | 2,044,186.06         | 2,044,186.06       | 105,000.00   |
| 358                                 | Servicios de Limpieza y Manejo de Desechos.   | 18,000.00               | 24,464.34         | 42,464.34                 | 42,464.34               | 0.00                       | 9,000.00                  | 0.00                        | 0.00                     | 0.00                 | 0.00               | 42,464.34    |
| 35801                               | Servicios de Lavandería, Limpieza, Higiene y Fumigación.  | 18,000.00               | 24,464.34         | 42,464.34                 | 42,464.34               | 0.00                       | 9,000.00                  | 0.00                        | 0.00                     | 0.00                 | 0.00               | 42,464.34    |
| 3600                                | Servicios de Comunicación Social y Publicidad.  | 67,240.00               | 180,214.22        | 247,454.22                | 247,454.22              | 0.00                       | 227,282.22                | 182,288.47                  | 182,288.47               | 182,288.47           | 182,288.47         | 65,165.75    |
| 361                                 | Difusión por Radio, Televisión y Otros Medios de Mensajes Sobre Programas y Actividades Gubernamentales.    | 67,240.00               | 180,214.22        | 247,454.22                | 247,454.22              | 0.00                       | 227,282.22                | 182,288.47                  | 182,288.47               | 182,288.47           | 182,288.47         | 65,165.75    |
| 36103                               | Otros Gastos de Difusión e Información.   | 67,240.00               | 180,214.22        | 247,454.22                | 247,454.22              | 0.00                       | 227,282.22                | 182,288.47                  | 182,288.47               | 182,288.47           | 182,288.47         | 65,165.75    |
| 3700                                | Servicios de Traslado y Viajes.   | 1,988,025.26            | 56,944.89         | 2,042,970.15              | 2,042,970.15            | 0.00                       | 1,656,012.82              | 1,033,081.82                | 1,033,081.82             | 1,033,081.82         | 1,033,081.82       | 1,009,888.33 |
| 371                                 | Pasajes Aéreos.   | 561,383.00              | 66,174.40         | 627,557.40                | 627,557.40              | 0.00                       | 392,213.74                | 246,805.10                  | 246,805.10               | 246,805.10           | 246,805.10         | 380,752.30   |
| 37111                               | Pasajes Nacionales Aéreos.  | 561,383.00              | 66,174.40         | 627,557.40                | 627,557.40              | 0.00                       | 392,213.74                | 246,805.10                  | 246,805.10               | 246,805.10           | 246,805.10         | 380,752.30   |
| 372                                 | Pasajes Terrestres.   | 94,876.00               | -14,935.60        | 79,940.40                 | 79,940.40               | 0.00                       | 61,800.00                 | 0.00                        | 0.00                     | 0.00                 | 0.00               | 79,940.40    |
| 37211                               | Pasajes Nacionales Terrestres.  | 64,176.00               | -14,555.60        | 49,620.40                 | 49,620.40               | 0.00                       | 40,690.00                 | 0.00                        | 0.00                     | 0.00                 | 0.00               | 49,620.40    |
| 37213                               | Otros Pasajes.  | 30,700.00               | -380.00           | 30,320.00                 | 30,320.00               | 0.00                       | 21,110.00                 | 0.00                        | 0.00                     | 0.00                 | 0.00               | 30,320.00    |
| 375                                 | Viajes en el País.  | 1,319,766.26            | 7,706.09          | 1,327,472.35              | 1,327,472.35            | 0.00                       | 1,196,999.08              | 786,276.72                  | 786,276.72               | 786,276.72           | 786,276.72         | 541,195.63   |

