



ESTADO DEL EJERCICIO DEL PRESUPUESTO
CIERRE 2022
Instituto del Deporte del Estado de Chiapas
Del 01 de Enero al 31 de Diciembre de 2022
(Pesos)

| CAPÍTULOS / CONCEPTOS | PRESUPUESTO AUTORIZADO | | | | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | Variación Nominal | |
|--|---------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|----------------------|
| | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | MODIFICADO | | | | | Modificado Comprometido | Modificado Devengado |
| TOTAL | 62,020,392.90 | 35,892,675.91 | 12,535,597.92 | 85,377,470.89 | 80,866,681.90 | 74,581,031.06 | 73,767,250.21 | 73,766,250.18 | 4,510,788.99 | 10,796,439.83 |
| Servicios Personales. | 34,358,011.94 | 4,131,397.02 | 3,498,328.98 | 34,991,079.98 | 33,571,109.36 | 33,571,109.36 | 32,934,278.08 | 32,934,278.08 | 1,419,970.62 | 1,419,970.62 |
| Remuneraciones al Personal de Carácter Permanente. | 13,863,927.00 | 755,524.12 | 339,277.08 | 14,280,174.04 | 14,125,704.91 | 14,125,704.91 | 13,986,333.62 | 13,986,333.62 | 154,469.13 | 154,469.13 |
| Remuneraciones Adicionales y Especiales. | 12,626,310.17 | 2,699,561.22 | 2,440,323.71 | 12,885,547.68 | 12,679,973.00 | 12,679,973.00 | 12,310,054.80 | 12,310,054.80 | 205,574.68 | 205,574.68 |
| Seguridad Social. | 2,991,474.77 | 315,927.68 | 635,808.19 | 2,671,594.26 | 1,672,300.95 | 1,672,300.95 | 1,544,759.16 | 1,544,759.16 | 999,293.31 | 999,293.31 |
| Otras Prestaciones Sociales y Económicas. | 3,681,300.00 | 290,084.00 | 70,120.00 | 3,901,264.00 | 3,854,030.50 | 3,854,030.50 | 3,854,030.50 | 3,854,030.50 | 47,233.50 | 47,233.50 |
| Pago de Estímulos a Servidores Públicos. | 1,195,000.00 | 70,300.00 | 12,800.00 | 1,252,500.00 | 1,239,100.00 | 1,239,100.00 | 1,239,100.00 | 1,239,100.00 | 13,400.00 | 13,400.00 |
| Materiales y Suministros. | 9,056,290.84 | 309,036.50 | 501,034.32 | 8,864,293.02 | 7,477,579.73 | 7,477,579.73 | 7,477,579.73 | 7,476,579.70 | 1,386,713.29 | 1,386,713.29 |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 1,045,778.08 | 108,062.39 | 127,763.64 | 1,026,076.83 | 355,798.78 | 355,798.78 | 355,798.78 | 355,798.78 | 670,278.05 | 670,278.05 |
| Alimentos y Utensilios. | 477,503.38 | 0.00 | 77,960.68 | 399,542.70 | 63,051.02 | 63,051.02 | 63,051.02 | 63,051.02 | 336,491.68 | 336,491.68 |
| Materiales y Artículos de Construcción y de Reparación. | 98,306.25 | 0.00 | 16,661.24 | 81,645.01 | 13,491.21 | 13,491.21 | 13,491.21 | 13,491.21 | 68,153.80 | 68,153.80 |
| Productos Químicos, Farmacéuticos y de Laboratorio. | 513,107.00 | 133,131.40 | 100,095.80 | 546,142.60 | 436,152.14 | 436,152.14 | 436,152.14 | 436,152.14 | 109,990.46 | 109,990.46 |
| Combustibles, Lubricantes y Aditivos. | 534,185.88 | 0.00 | 71,486.82 | 462,699.06 | 386,907.05 | 386,907.05 | 386,907.05 | 386,907.05 | 75,792.01 | 75,792.01 |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos. | 6,198,451.81 | 67,842.71 | 81,061.38 | 6,185,233.14 | 6,181,149.82 | 6,181,149.82 | 6,181,149.82 | 6,181,149.82 | 4,083.32 | 4,083.32 |
| Herramientas, Refacciones y Accesorios Menores. | 188,958.44 | 0.00 | 26,004.76 | 162,953.68 | 41,029.71 | 41,029.71 | 41,029.71 | 41,029.71 | 121,923.97 | 121,923.97 |
| Servicios Generales. | 14,202,082.38 | 19,167,490.07 | 8,410,393.19 | 24,959,179.26 | 23,318,999.92 | 23,318,999.92 | 23,142,050.35 | 23,142,050.35 | 1,640,179.34 | 1,640,179.34 |
| Servicios Básicos. | 1,147,132.84 | 408,628.29 | 315,382.95 | 1,240,378.18 | 1,145,198.70 | 1,145,198.70 | 1,145,198.70 | 1,145,198.70 | 95,179.48 | 95,179.48 |
| Servicios de Arrendamiento. | 416,199.64 | 1,742,537.02 | 182,099.64 | 1,976,637.02 | 1,707,465.63 | 1,707,465.63 | 1,707,465.63 | 1,707,465.63 | 269,171.39 | 269,171.39 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios. | 200,000.00 | 66,847.66 | 76,939.39 | 189,908.27 | 173,987.88 | 173,987.88 | 173,987.88 | 173,987.88 | 15,920.39 | 15,920.39 |
| Servicios Financieros, Bancarios y Comerciales. | 35,300.00 | 133,991.92 | 35,300.00 | 133,991.92 | 133,991.00 | 133,991.00 | 133,991.00 | 133,991.00 | 0.92 | 0.92 |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 417,499.99 | 2,515,926.70 | 226,111.74 | 2,707,314.95 | 2,476,048.08 | 2,476,048.08 | 2,476,048.08 | 2,476,048.08 | 231,266.87 | 231,266.87 |
| Servicios de Comunicación Social y Publicidad. | 67,240.00 | 207,110.22 | 26,896.00 | 247,454.22 | 186,000.47 | 186,000.47 | 186,000.47 | 186,000.47 | 61,453.75 | 61,453.75 |
| Servicios de Traslado y Viáticos. | 1,986,025.26 | 979,397.21 | 922,452.32 | 2,042,970.15 | 1,530,824.78 | 1,530,824.78 | 1,530,824.78 | 1,530,824.78 | 512,145.37 | 512,145.37 |
| Servicios Oficiales. | 9,262,991.31 | 12,690,222.72 | 6,587,348.48 | 15,365,865.55 | 14,928,955.14 | 14,928,955.14 | 14,928,955.14 | 14,928,955.14 | 436,910.41 | 436,910.41 |
| Otros Servicios Generales. | 669,693.34 | 422,828.33 | 37,862.67 | 1,054,659.00 | 1,036,528.24 | 1,036,528.24 | 859,578.67 | 859,578.67 | 18,130.76 | 18,130.76 |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 4,404,007.74 | 2,467,779.01 | 2.58 | 6,871,784.17 | 6,807,858.43 | 6,807,858.43 | 6,807,858.43 | 6,807,858.43 | 63,925.74 | 63,925.74 |
| Subsidios y Subvenciones. | 0.00 | 628,354.43 | 0.00 | 628,354.43 | 628,354.43 | 628,354.43 | 628,354.43 | 628,354.43 | 0.00 | 0.00 |
| Ayudas Sociales. | 4,404,007.74 | 1,839,424.58 | 2.58 | 6,243,429.74 | 6,179,504.00 | 6,179,504.00 | 6,179,504.00 | 6,179,504.00 | 63,925.74 | 63,925.74 |
| Bienes Muebles, Inmuebles e Intangibles. | 0.00 | 5,594,779.79 | 125,838.85 | 5,468,940.94 | 5,468,940.94 | 3,405,483.62 | 3,405,483.62 | 3,405,483.62 | 0.00 | 2,063,457.32 |
| Mobiliario y Equipo de Administración. | 0.00 | 1,678,011.72 | 0.00 | 1,678,011.72 | 1,678,011.72 | 0.00 | 0.00 | 0.00 | 0.00 | 1,678,011.72 |
| Mobiliario y Equipo Educacional y Recreativo. | 0.00 | 3,916,768.07 | 125,838.85 | 3,790,929.22 | 3,790,929.22 | 3,405,483.62 | 3,405,483.62 | 3,405,483.62 | 0.00 | 385,445.60 |



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| | | | | | | | | | | |
| Obra Pública en Bienes Propios. | 0.00 | 4,222,193.52 | 0.00 | 4,222,193.52 | 4,222,193.52 | 0.00 | 0.00 | 0.00 | 0.00 | 4,222,193.52 |


Lic. Tania Valeria Robles Velázquez
Directora General