

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

Resumen Tipo de Gasto y Partida
SISTEMA PRESUPUESTARIO 2022

(PESOS)

CIERRE DE DICIEMBRE

2.1.1.2.0.920 Instituto del Deporte del Estado de Chiapas

sábado, 31 de diciembre de 2022

TIPO GASTO / CAPÍTULOS /CONCEPTOS /PARTIDAS	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	62,020,392.00	23,357,077.99	85,377,470.89	85,377,470.89	0.00	85,377,470.89	80,866,681.90	74,581,031.06	73,767,250.21	73,766,250.18	10,796,439.83
	Total Institucional	62,020,392.00	13,540,459.67	75,560,852.57	75,560,852.57	0.00	75,560,852.57	71,050,064.50	71,050,064.50	70,236,283.65	70,235,283.62	4,510,788.07
	Total Inversión	0.00	9,816,618.32	9,816,618.32	9,816,618.32	0.00	9,816,618.32	9,816,617.40	3,530,966.56	3,530,966.56	3,530,966.56	6,285,651.76
	Total Institucional Inversión	0.00	9,816,618.32	9,816,618.32	9,816,618.32	0.00	9,816,618.32	9,816,617.40	3,530,966.56	3,530,966.56	3,530,966.56	6,285,651.76
1	Gasto Corriente	62,020,392.00	13,546,751.61	75,567,144.51	75,567,144.51	0.00	75,567,144.51	71,056,356.44	71,056,356.44	70,242,575.59	70,241,575.56	4,510,788.07
1000	Servicios Personales.	34,391,011.94	633,068.04	34,991,079.98	34,991,079.98	0.00	34,991,079.98	33,571,109.36	33,571,109.36	32,934,270.68	32,934,270.68	1,419,970.62
1100	Remuneraciones al Personal de Carácter Permanente.	13,863,927.00	416,247.04	14,280,174.04	14,280,174.04	0.00	14,280,174.04	14,125,704.91	14,125,704.91	13,986,333.62	13,986,333.62	154,469.13
1113	Sueldos Base al Personal Permanente.	13,863,927.00	416,247.04	14,280,174.04	14,280,174.04	0.00	14,280,174.04	14,125,704.91	14,125,704.91	13,986,333.62	13,986,333.62	154,469.13
11304	Sueldo al Personal de Confianza.	13,863,927.00	416,247.04	14,280,174.04	14,280,174.04	0.00	14,280,174.04	14,125,704.91	14,125,704.91	13,986,333.62	13,986,333.62	154,469.13
1300	Remuneraciones Adicionales y Especiales.	12,626,310.17	259,237.51	12,885,547.68	12,885,547.68	0.00	12,885,547.68	12,679,973.00	12,679,973.00	12,310,054.89	12,310,054.89	205,574.88
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	3,452,072.45	3,344,761.17	3,344,761.17	3,090,306.36	3,090,306.36	107,311.20
13201	Primas de Vacaciones y Dominical.	300,146.59	15,341.06	315,487.65	315,487.65	0.00	315,487.65	309,221.87	309,221.87	298,221.87	298,221.87	46,265.79
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	3,056,584.80	2,995,539.30	2,995,539.30	2,741,164.49	2,741,164.49	61,045.50
134	Compensaciones.	9,321,959.08	111,516.15	9,433,475.23	9,433,475.23	0.00	9,433,475.23	9,335,211.83	9,335,211.83	9,219,668.44	9,219,668.44	98,263.40
13420	Compensaciones por Servicios Especiales.	9,321,959.08	111,516.15	9,433,475.23	9,433,475.23	0.00	9,433,475.23	9,335,211.83	9,335,211.83	9,219,668.44	9,219,668.44	98,263.40
1400	Seguridad Social.	2,991,474.77	-319,880.51	2,671,594.26	2,671,594.26	0.00	2,671,594.26	1,672,300.95	1,672,300.95	1,544,759.16	1,544,759.16	999,293.31
141	Aportaciones de Seguridad Social.	1,921,304.43	-136,734.50	1,784,569.93	1,784,569.93	0.00	1,784,569.93	1,514,716.85	1,514,716.85	1,387,175.86	1,387,175.86	269,853.88
14103	Aportaciones al IMSS.	1,921,304.43	-136,734.50	1,784,569.93	1,784,569.93	0.00	1,784,569.93	1,514,716.85	1,514,716.85	1,387,175.86	1,387,175.86	269,853.88
142	Aportaciones a Fondos de Vivienda.	852,207.38	-122,767.15	729,440.23	729,440.23	0.00	729,440.23	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	729,440.23	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	3,901,264.00	3,854,030.50	3,854,030.50	3,854,030.50	3,854,030.50	47,233.50
159	Otras Prestaciones Sociales y Económicas.	3,681,300.00	219,964.00	3,901,264.00	3,901,264.00	0.00	3,901,264.00	3,854,030.50	3,854,030.50	3,854,030.50	3,854,030.50	47,233.50
15906	Previsión Social Múltiple.	3,681,300.00	219,964.00	3,901,264.00	3,901,264.00	0.00	3,901,264.00	3,854,030.50	3,854,030.50	3,854,030.50	3,854,030.50	47,233.50
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	5,600.00
2000	Materiales y Suministros.	9,096,290.84	-191,997.02	8,864,293.82	8,864,293.82	0.00	8,864,293.82	7,477,579.73	7,477,579.73	7,477,579.73	7,476,579.70	1,866,713.29
2100	Materiales de Administración, Emisión de Documentos y Artículos Oficiales.	1,045,778.00	-19,701.25	1,026,076.83	1,026,076.83	0.00	1,026,076.83	355,798.78	355,798.78	355,798.78	355,798.78	678,278.05
211	Materiales, Útiles y Equipos Menores de Oficina.	345,106.18	-19,412.63	325,693.55	325,693.55	0.00	325,693.55	181,985.46	181,985.46	181,985.46	181,985.46	142,708.09
21101	Materiales y Útiles de Oficina.	345,106.18	-19,412.63	325,693.55	325,693.55	0.00	325,693.55	181,985.46	181,985.46	181,985.46	181,985.46	142,708.09