



ESTADO DEL EJERCICIO DEL PRESUPUESTO
CIERRE 2021
Instituto Chiapaneco de Educación para Jóvenes y Adultos
Del 01 de Enero al 31 de Diciembre de 2021

(Pesos)

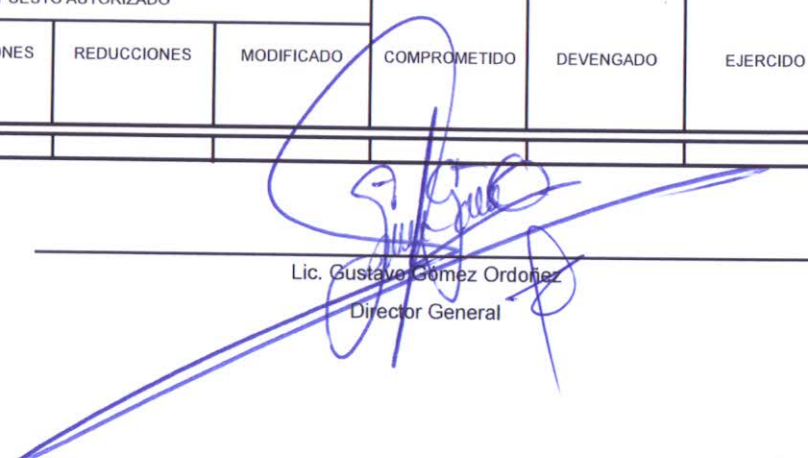
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 Fecha de Impresión: 15/02/2022 2:45:16 p.m.

| CAPÍTULOS / CONCEPTOS | PRESUPUESTO AUTORIZADO | | | | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | Variación Nominal | |
|--|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|----------------------|
| | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | MODIFICADO | | | | | Modificado Comprometido | Modificado Devengado |
| TOTAL | 337,120,679.72 | 166,073,664.36 | 185,067,130.84 | 318,127,213.24 | 317,219,950.26 | 317,219,950.26 | 316,026,072.86 | 316,026,072.86 | 907,262.98 | 907,262.98 |
| Servicios Personales. | 138,599,253.81 | 30,321,224.37 | 24,443,472.42 | 144,477,005.76 | 144,477,005.76 | 144,477,005.76 | 144,118,142.70 | 144,118,142.70 | 0.00 | 0.00 |
| Remuneraciones al Personal de Carácter Permanente. | 45,600,417.92 | 2,337,147.41 | 2,159,032.97 | 45,778,532.36 | 45,778,532.36 | 45,778,532.36 | 45,778,532.36 | 45,778,532.36 | 0.00 | 0.00 |
| Remuneraciones al Personal de Carácter Transitorio. | 6,336,671.04 | 3,285,311.89 | 3,200,497.59 | 6,421,485.34 | 6,421,485.34 | 6,421,485.34 | 6,421,485.34 | 6,421,485.34 | 0.00 | 0.00 |
| Remuneraciones Adicionales y Especiales. | 23,829,865.71 | 4,554,442.56 | 4,190,432.55 | 24,193,875.72 | 24,193,875.72 | 24,193,875.72 | 24,193,875.72 | 24,193,875.72 | 0.00 | 0.00 |
| Seguridad Social. | 14,652,377.94 | 3,332,971.43 | 4,929,168.88 | 13,056,180.49 | 13,056,180.49 | 13,056,180.49 | 12,940,852.71 | 12,940,852.71 | 0.00 | 0.00 |
| Otras Prestaciones Sociales y Económicas. | 9,972,424.00 | 974,892.00 | 479,095.84 | 10,468,220.16 | 10,468,220.16 | 10,468,220.16 | 10,468,220.16 | 10,468,220.16 | 0.00 | 0.00 |
| Pago de Estímulos a Servidores Públicos. | 38,207,497.20 | 15,836,459.08 | 9,485,244.59 | 44,558,711.69 | 44,558,711.69 | 44,558,711.69 | 44,315,176.41 | 44,315,176.41 | 0.00 | 0.00 |
| Materiales y Suministros. | 14,127,284.87 | 20,089,058.79 | 11,151,781.81 | 23,064,561.85 | 22,875,884.49 | 22,875,884.49 | 22,875,884.49 | 22,875,884.49 | 188,677.36 | 188,677.36 |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 6,394,763.39 | 16,940,011.88 | 5,141,831.57 | 18,192,943.70 | 18,139,657.16 | 18,139,657.16 | 18,139,657.16 | 18,139,657.16 | 53,286.54 | 53,286.54 |
| Alimentos y Utensilios. | 740,745.03 | 142,077.01 | 661,665.24 | 221,156.80 | 221,102.61 | 221,102.61 | 221,102.61 | 221,102.61 | 54.19 | 54.19 |
| Materiales y Artículos de Construcción y de Reparación. | 977,538.67 | 262,876.00 | 936,389.69 | 304,024.98 | 304,024.98 | 304,024.98 | 304,024.98 | 304,024.98 | 0.00 | 0.00 |
| Productos Químicos, Farmacéuticos y de Laboratorio. | 8,391.35 | 5,034.81 | 6,064.86 | 7,361.30 | 7,361.30 | 7,361.30 | 7,361.30 | 7,361.30 | 0.00 | 0.00 |
| Combustibles, Lubricantes y Aditivos. | 3,415,478.88 | 1,050,000.00 | 2,883,065.66 | 1,582,413.22 | 1,572,227.82 | 1,572,227.82 | 1,572,227.82 | 1,572,227.82 | 10,185.40 | 10,185.40 |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos. | 868,667.88 | 59,914.83 | 216,332.82 | 712,249.89 | 712,247.75 | 712,247.75 | 712,247.75 | 712,247.75 | 2.14 | 2.14 |
| Herramientas, Refacciones y Accesorios Menores. | 1,721,699.67 | 1,629,144.26 | 1,306,431.97 | 2,044,411.96 | 1,919,262.87 | 1,919,262.87 | 1,919,262.87 | 1,919,262.87 | 125,149.09 | 125,149.09 |
| Servicios Generales. | 24,019,270.14 | 7,836,708.63 | 8,987,756.72 | 22,868,222.05 | 22,654,361.73 | 22,654,361.73 | 21,819,347.39 | 21,819,347.39 | 213,860.32 | 213,860.32 |
| Servicios Básicos. | 2,605,140.00 | 51,597.60 | 1,389,254.99 | 1,267,482.61 | 1,246,119.37 | 1,246,119.37 | 1,071,676.46 | 1,071,676.46 | 21,363.24 | 21,363.24 |
| Servicios de Arrendamiento. | 6,668,455.20 | 213,989.80 | 291,780.37 | 6,590,664.63 | 6,523,916.37 | 6,523,916.37 | 6,523,916.37 | 6,523,916.37 | 66,748.26 | 66,748.26 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios. | 4,298,020.92 | 670,049.48 | 2,288,535.43 | 2,679,534.97 | 2,673,535.38 | 2,673,535.38 | 2,673,535.38 | 2,673,535.38 | 5,999.59 | 5,999.59 |
| Servicios Financieros, Bancarios y Comerciales. | 382,000.00 | 215,760.00 | 211,602.78 | 386,157.22 | 382,759.20 | 382,759.20 | 372,657.87 | 372,657.87 | 3,398.02 | 3,398.02 |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 2,337,321.91 | 3,965,427.18 | 1,363,599.80 | 4,939,149.29 | 4,893,844.91 | 4,893,844.91 | 4,893,844.91 | 4,893,844.91 | 45,304.38 | 45,304.38 |
| Servicios de Comunicación Social y Publicidad. | 586,596.00 | 108,397.00 | 386,596.46 | 308,396.54 | 308,307.79 | 308,307.79 | 308,307.79 | 308,307.79 | 88.75 | 88.75 |
| Servicios de Traslado y Viáticos. | 3,833,587.28 | 1,062,326.66 | 2,519,379.25 | 2,376,534.69 | 2,339,184.51 | 2,339,184.51 | 2,339,184.51 | 2,339,184.51 | 37,350.18 | 37,350.18 |
| Servicios Oficiales. | 232,000.00 | 200,000.00 | 107,200.00 | 324,800.00 | 324,799.10 | 324,799.10 | 324,799.10 | 324,799.10 | 0.90 | 0.90 |
| Otros Servicios Generales. | 3,076,148.83 | 1,349,160.91 | 429,807.64 | 3,995,502.10 | 3,961,895.10 | 3,961,895.10 | 3,311,425.00 | 3,311,425.00 | 33,607.00 | 33,607.00 |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 160,374,870.90 | 107,826,672.57 | 140,484,119.89 | 127,717,423.58 | 127,212,698.28 | 127,212,698.28 | 127,212,698.28 | 127,212,698.28 | 504,725.30 | 504,725.30 |
| Ayudas Sociales. | 160,374,870.90 | 107,826,672.57 | 140,484,119.89 | 127,717,423.58 | 127,212,698.28 | 127,212,698.28 | 127,212,698.28 | 127,212,698.28 | 504,725.30 | 504,725.30 |



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Lic. Gustavo Gomez Ordoñez
Director General