



ESTADO DEL EJERCICIO DEL PRESUPUESTO

CIERRE A SEPTIEMBRE DE 2020

Instituto de Transparencia, Acceso a la Información y Protección de Datos Personales del Estado de Chiapas

(Pesos)

| CAPÍTULOS / CONCEPTOS | PRESUPUESTO AUTORIZADO | | | | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | Variación Nominal | |
|--|---------------------------------|-------------------|------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|----------------------|
| | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | MODIFICADO | | | | | Modificado Comprometido | Modificado Devengado |
| | | | | | | | | | | |
| TOTAL | 6,298,404.38 | 195,855.62 | 86,547.99 | 6,407,712.01 | 6,000,938.64 | 5,939,339.02 | 5,810,910.55 | 5,810,910.55 | 406,773.37 | 468,372.99 |
| Servicios Personales. | 5,454,373.07 | 107,949.69 | 0.00 | 5,562,322.76 | 5,372,715.45 | 5,372,715.45 | 5,251,388.24 | 5,251,388.24 | 189,607.31 | 189,607.31 |
| Remuneraciones al Personal de Carácter Permanente. | 2,242,217.43 | 67,265.46 | 0.00 | 2,309,482.89 | 2,295,288.63 | 2,295,288.63 | 2,208,914.06 | 2,208,914.06 | 14,194.26 | 14,194.26 |
| Remuneraciones Adicionales y Especiales. | 2,415,735.82 | 21,566.06 | 0.00 | 2,437,301.88 | 2,284,605.90 | 2,284,605.90 | 2,249,653.26 | 2,249,653.26 | 152,695.98 | 152,695.98 |
| Seguridad Social. | 421,197.82 | 1,136.17 | 0.00 | 422,333.99 | 402,758.92 | 402,758.92 | 402,758.92 | 402,758.92 | 19,575.07 | 19,575.07 |
| Otras Prestaciones Sociales y Económicas. | 248,022.00 | 17,982.00 | 0.00 | 266,004.00 | 264,362.00 | 264,362.00 | 264,362.00 | 264,362.00 | 1,642.00 | 1,642.00 |
| Pago de Estímulos a Servidores Públicos. | 127,200.00 | 0.00 | 0.00 | 127,200.00 | 125,700.00 | 125,700.00 | 125,700.00 | 125,700.00 | 1,500.00 | 1,500.00 |
| Materiales y Suministros. | 122,839.40 | 9,860.73 | 23,818.29 | 108,881.84 | 82,163.07 | 77,972.44 | 77,972.44 | 77,972.44 | 26,718.77 | 30,909.40 |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 43,147.75 | 9,725.73 | 5,724.49 | 47,148.99 | 45,148.81 | 42,051.61 | 42,051.61 | 42,051.61 | 2,000.18 | 5,097.38 |
| Alimentos y Utensilios. | 10,852.65 | 135.00 | 1,093.80 | 9,893.85 | 6,420.83 | 6,420.83 | 6,420.83 | 6,420.83 | 3,473.02 | 3,473.02 |
| Materiales y Artículos de Construcción y de Reparación. | 839.00 | 0.00 | 0.00 | 839.00 | 93.43 | 0.00 | 0.00 | 0.00 | 745.57 | 839.00 |
| Combustibles, Lubricantes y Aditivos. | 68,000.00 | 0.00 | 17,000.00 | 51,000.00 | 30,500.00 | 29,500.00 | 29,500.00 | 29,500.00 | 20,500.00 | 21,500.00 |
| Servicios Generales. | 721,191.91 | 78,045.20 | 62,729.70 | 736,607.41 | 546,060.12 | 488,651.13 | 481,549.87 | 481,549.87 | 190,447.29 | 247,856.28 |
| Servicios Básicos. | 140,374.00 | 0.00 | 27,200.09 | 113,173.91 | 56,934.82 | 54,242.82 | 54,242.82 | 54,242.82 | 56,239.09 | 58,931.09 |
| Servicios de Arrendamiento. | 269,176.17 | 2,348.01 | 20,862.03 | 250,662.15 | 241,709.58 | 186,992.59 | 179,891.33 | 179,891.33 | 8,952.57 | 63,669.56 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios. | 23,250.00 | 1,727.80 | 0.00 | 24,977.80 | 24,227.80 | 24,227.80 | 24,227.80 | 24,227.80 | 750.00 | 750.00 |
| Servicios Financieros, Bancarios y Comerciales. | 19,999.00 | 0.00 | 1,500.00 | 18,499.00 | 20.88 | 20.88 | 20.88 | 20.88 | 18,478.12 | 18,478.12 |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 73,262.44 | 5,808.71 | 4,000.00 | 75,071.15 | 19,364.71 | 19,364.71 | 19,364.71 | 19,364.71 | 55,706.44 | 55,706.44 |
| Servicios de Comunicación Social y Publicidad. | 36,400.00 | 3,248.00 | 5,600.00 | 34,048.00 | 3,248.00 | 3,248.00 | 3,248.00 | 3,248.00 | 30,800.00 | 30,800.00 |
| Servicios de Traslado y Viáticos. | 53,567.58 | 28,302.38 | 3,567.58 | 78,302.38 | 73,828.85 | 73,828.85 | 73,828.85 | 73,828.85 | 4,473.53 | 4,473.53 |
| Otros Servicios Generales. | 105,162.72 | 36,610.30 | 0.00 | 141,773.02 | 126,725.48 | 126,725.48 | 126,725.48 | 126,725.48 | 15,047.54 | 15,047.54 |

Mtra. Ana Elisa López Coello
Comisionada Presidenta