

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA**Recursos Federales - Fondo General de Participaciones (Clasificación Administrativa)****SISTEMA PRESUPUESTARIO 2021**

(PESOS)

CIERRE DE JUNIO

EP-5811

Página 1 de 8

miércoles, 30 de junio de 2021

2.1.1.2.0.750 Instituto Estatal del Agua

UR	FI	FN	SF	SS	FP	QA	AI	PT	MP	IO	CO	GA	ST	TR	FF	SFTE	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devolgado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio
Gran Total																		13,089,532.46	-40,668.43	13,048,864.03	13,048,864.03	0.00	5,428,446.42	5,386,370.33	5,386,370.33	5,143,172.63	5,143,172.63	7,662,493.70
Total																		13,089,532.46	-40,668.43	13,048,864.03	13,048,864.03	0.00	5,428,446.42	5,386,370.33	5,386,370.33	5,143,172.63	5,143,172.63	7,662,493.70
TOTAL FUENTE DE FINANCIAMIENTO																		13,089,532.46	-40,668.43	13,048,864.03	13,048,864.03	0.00	5,428,446.42	5,386,370.33	5,386,370.33	5,143,172.63	5,143,172.63	7,662,493.70
TOTAL GLOBAL FUNCIÓN 1 Protección Ambiental																		13,086,532.46	-40,668.13	13,048,864.03	13,048,864.03	0.00	5,428,446.42	5,386,370.33	5,386,370.33	5,143,172.63	5,143,172.63	7,662,493.70
TOTAL GLOBAL SUBFUENTE DE FINANCIAMIENTO 5 Recursos del Ejercicio																		13,086,532.46	-40,668.13	13,048,864.03	13,048,864.03	0.00	5,428,446.42	5,386,370.33	5,386,370.33	5,143,172.63	5,143,172.63	7,662,493.70
INSTITUCIONALES																		10,086,622.81	-24,122.24	10,035,500.57	10,035,500.57	0.00	4,228,604.40	4,193,492.73	4,193,492.73	3,978,882.43	3,978,882.43	5,842,007.84
01																	Dirección de Sanamiento y Calidad del Agua	2,218,634.54	1,130.20	2,219,764.54	2,219,764.54	0.00	932,302.39	931,089.46	931,089.46	882,521.81	882,521.81	1,288,675.08
01 2																	Desarrollo Social	2,218,634.54	1,130.20	2,219,764.54	2,219,764.54	0.00	932,302.39	931,089.46	931,089.46	882,521.81	882,521.81	1,288,675.08
01 2 1																	Protección Ambiental	2,219,634.54	1,130.20	2,219,764.54	2,219,764.54	0.00	932,302.39	931,089.46	931,089.46	882,521.81	882,521.81	1,288,675.08
01 2 1 2																	Administración del Agua	2,218,634.54	1,130.20	2,219,764.54	2,219,764.54	0.00	932,302.39	931,089.46	931,089.46	882,521.81	882,521.81	1,288,675.08
01 2 1 2 1																	Administración del Agua	2,218,634.54	1,130.20	2,219,764.54	2,219,764.54	0.00	932,302.39	931,089.46	931,089.46	882,521.81	882,521.81	1,288,675.08
01 2 1 2 1 H																	Obras Públicas	2,218,634.54	1,130.20	2,219,764.54	2,219,764.54	0.00	932,302.39	931,089.46	931,089.46	882,521.81	882,521.81	1,288,675.08
01 2 1 2 1 H 050																	Programa de agua potable	2,218,634.54	1,130.20	2,219,764.54	2,219,764.54	0.00	932,302.39	931,089.46	931,089.46	882,521.81	882,521.81	1,288,675.08
01 2 1 2 1 H 050 01																	Asignación Normal	2,218,634.54	1,130.20	2,219,764.54	2,219,764.54	0.00	932,302.39	931,089.46	931,089.46	882,521.81	882,521.81	1,288,675.08
01 2 1 2 1 H 050 01 C01																	Calidad del Agua Potable y Tratamiento de Aguas Residuales	2,218,634.54	1,130.20	2,219,764.54	2,219,764.54	0.00	932,302.39	931,089.46	931,089.46	882,521.81	882,521.81	1,288,675.08
01 2 1 2 1 H 050 01 C01 A001																	Seguimiento a la operatividad de los Organismos Operadores y Plantas de Tratamiento de Aguas Residuales	2,218,634.54	1,130.20	2,219,764.54	2,219,764.54	0.00	932,302.39	931,089.46	931,089.46	882,521.81	882,521.81	1,288,675.08
01 2 1 2 1 H 050 01 C01 A001 000																	Cobertura Estatal	2,218,634.54	1,130.20	2,219,764.54	2,219,764.54	0.00	932,302.39	931,089.46	931,089.46	882,521.81	882,521.81	1,288,675.08
01 2 1 2 1 H 050 01 C01 A001 000 1																1000	Servicios Personales.	2,218,634.54	0.20	2,218,634.54	2,218,634.54	0.00	932,302.39	931,089.46	931,089.46	882,521.81	882,521.81	1,288,675.08
01 2 1 2 1 H 050 01 C01 A001 000 1 1100																	Remuneraciones al Personal de Cárter Permanente.	776,835.12	0.20	776,835.12	776,835.12	0.00	388,417.56	388,417.20	388,417.20	360,196.24	360,196.24	388,417.92
01 2 1 2 1 H 050 01 C01 A001 000 1 113																	Sueldos Base al Personal Permanente.	776,835.12	0.20	776,835.12	776,835.12	0.00	388,417.56	388,417.20	388,417.20	360,196.24	360,196.24	388,417.92
01 2 1 2 1 H 050 01 C01 A001 000 1 11304																1	Salario al Personal de Confianza.	776,835.12	0.20	776,835.12	776,835.12	0.00	388,417.56	388,417.20	388,417.20	360,196.24	360,196.24	388,417.92
01 2 1 2 1 H 050 01 C01 A001 000 1 1300																	Remuneraciones Adicionales y Especiales.	1,044,366.65	0.20	1,044,366.65	1,044,366.65	0.00	388,417.56	388,417.20	388,417.20	360,196.24	360,196.24	388,417.92
01 2 1 2 1 H 050 01 C01 A001 000 1 132																	Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	175,991.31	0.20	175,991.31	175,991.31	0.00	10,123.40	8,911.01	8,911.01	667,284.36	667,284.36	1,031,001.30
01 2 1 2 1 H 050 01 C01 A001 000 1 13201																1	Primas de Vacaciones y Dominical.	20,246.79	0.20	20,246.79	20,246.79	0.00	10,123.40	8,911.01	8,911.01	667,284.36	667,284.36	1,031,001.30
01 2 1 2 1 H 050 01 C01 A001 000 1 13202																1	Aguinaldo o Gratificación de Fin de Año.	155,744.52	0.20	155,744.52	155,744.52	0.00	0.00	0.00	0.00	0.00	0.00	155,744.52
01 2 1 2 1 H 050 01 C01 A001 000 1 134																	Compensaciones.	889,375.34	0.20	889,375.34	889,375.34	0.00	372,180.86	372,180.68	372,180.68	365,942.40	365,942.40	372,180.86
01 2 1 2 1 H 050 01 C01 A001 000 1 13420																	Compensaciones por Servicios Especiales.	302,101.10	0.20	302,101.10	302,101.10	0.00	129,471.72	129,471.72	129,471.72	126,259.96	126,259.96	129,471.72
01 2 1 2 1 H 050 01 C01 A001 000 1 13420																1	Compensaciones por Servicios Especiales.	566,274.24	0.20	566,274.24	566,274.24	0.00	242,688.96	242,688.96	242,688.96	239,682.44	239,682.44	242,688.96
01 2 1 2 1 H 050 01 C01 A001 000 1 1400																	Seguridad Social.	185,600.77	0.20	185,600.77	185,600.77	0.00	79,784.57	79,784.57	79,784.57	65,656.16	65,656.16	79,784.57
01 2 1 2 1 H 050 01 C01 A001 000 1 141																	Aportaciones de Seguridad Social.	82,906.68	0.20	82,906.68	82,906.68	0.00	41,112.62	41,112.62	41,112.62	34,298.37	34,298.37	41,112.62
01 2 1 2 1 H 050 01 C01 A001 000 1 14103																1	Aportaciones al IMSS.	82,906.68	0.20	82,906.68	82,906.68	0.00	41,112.62	41,112.62	41,112.62	34,298.37	34,298.37	41,112.62
01 2 1 2 1 H 050 01 C01 A001 000 1 142																	Aportaciones a Fondos de Vivienda.	95,379.93	0.20	95,379.93	95,379.93	0.00	31,357.79	31,357.79	31,357.79	26,022.14	26,022.14	31,357.79
01 2 1 2 1 H 050 01 C01 A001 000 1 14202																1	Aportaciones al INFONAVIT.	95,379.93	0.20	95,379.93	95,379.93	0.00	31,357.79	31,357.79	31,357.79	26,022.14	26,022.14	31,357.79
01 2 1 2 1 H 050 01 C01 A001 000 1 144																	Aportaciones para Seguros.	7,314.16	0.20	7,314.16	7,314.16	0.00	7,314.16	7,314.16	7,314.16	0.00	0.00	7,314.16
01 2 1 2 1 H 050 01 C01 A001 000 1 14401																1	Cuotas para el Seguro de Vida.	7,314.16	0.20	7,314.16	7,314.16	0.00	7,314.16	7,314.16	7,314.16	0.00	0.00	7,314.16
01 2 1 2 1 H 050 01 C01 A001 000 1 1500																	Otras Prestaciones Sociales y Económicas.	157,632.00	0.20	157,632.00	157,632.00	0.00	78,816.00	78,816.00	78,816.00	78,816.00	78,816.00	78,816.00
01 2 1 2 1 H 050 01 C01 A001 000 1 159																	Otras Prestaciones Sociales y Económicas.	157,632.00	0.20	157,632.00	157,632.00	0.00	78,816.00	78,816.00	78,816.00	78,816.00	78,816.00	78,816.00
01 2 1 2 1 H 050 01 C01 A001 000 1 15906																1	Previsión Social Múltiple.	157,632.00	0.20	157,632.00	157,632.00	0.00	78,816.00	78,816.00	78,816.00	78,816.00	78,816.00	78,816.00
01 2 1 2 1 H 050 01 C01 A001 000 1 1700																	Pago de Estímulos a Servidores Públicos.	54,200.00	0.20	54,200.00	54,200.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	51,200.00
01 2 1 2 1 H 050 01 C01 A001 000 1 171																	Estímulos.	54,200.00	0.20	54,200.00	54,200.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	51,200.00
01 2 1 2 1 H 050 01 C01 A001 000 1 17102																1	Estímulos al Personal.	14,400.00	0.20	14,400.00	14,400.00	0.00	0.00	0.00	0.00	0.00	0.00	14,400.00
01 2 1 2 1 H 050 01 C01 A001 000 1 17103																1	Incentivo al Personal.	39,800.00	0.20	39,800.00	39,800.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,800.00
01 2 1 2 1 H 050 01 C01 A001 000 1 3000																	Servicios Generales.	0.00	1,130.20	1,130.20	1,130.20	0.00	0.00	0.00	0.00	0.00	0.00	1,130.20
01 2 1 2 1 H 050 01 C01 A001 000 1 3900																	Otros Servicios Generales.	300.00	1,130.20	1,130.20	1,130.20	0.00	0.00	0.00	0.00	0.00	0.00	1,130.20
01 2 1 2 1 H 050 01 C01 A001 000 1 392																	Impuestos y Derechos.	0.00	370.00	370.00	370.00	0.00	0.00	0.00	0.00	0.00	0.00	370.00