



GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

Recursos Federales - Fondo General de Participaciones (Clasificación Administrativa)

SISTEMA PRESUPUESTARIO 2021

(PESOS)

CIERRE DE SEPTIEMBRE

EP-5811

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jueves, 30 de septiembre de 2021

2.1.1.2.0.750 Instituto Estatal del Agua										jueves, 30 de septiembre de 2021																		
UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPIO	COGC	GASTO	TG	TR	FF	SFTE	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																		13,089,532.46	-127,040.85	12,962,491.61	12,962,491.61	0.00	8,406,669.23	8,111,437.00	8,111,437.00	8,082,409.21	8,082,409.21	4,851,054.61
Total																		13,089,532.46	-127,040.85	12,962,491.61	12,962,491.61	0.00	8,406,669.23	8,111,437.00	8,111,437.00	8,082,409.21	8,082,409.21	4,851,054.61
TOTAL FUENTE DE FINANCIAMIENTO																		13,089,532.46	-127,040.85	12,962,491.61	12,962,491.61	0.00	8,406,669.23	8,111,437.00	8,111,437.00	8,082,409.21	8,082,409.21	4,851,054.61
TOTAL GLOBAL FUNCIÓN 1 Protección Ambiental																		13,089,532.46	-127,040.85	12,962,491.61	12,962,491.61	0.00	8,406,669.23	8,111,437.00	8,111,437.00	8,082,409.21	8,082,409.21	4,851,054.61
TOTAL GLOBAL SUBFUENTE DE FINANCIAMIENTO 5 Recursos del Ejercicio																		13,089,532.46	-127,040.85	12,962,491.61	12,962,491.61	0.00	8,406,669.23	8,111,437.00	8,111,437.00	8,082,409.21	8,082,409.21	4,851,054.61
INSTITUCIONALES																		10,059,622.81	169,619.91	9,890,002.90	9,890,002.90	0.00	6,421,101.38	6,153,852.21	6,153,852.21	6,153,852.21	6,153,852.21	2,736,150.69
01 Dirección de Saneamiento y Calidad del Agua																		2,218,634.54	-82.54	2,218,552.00	2,218,552.00	0.00	1,455,535.81	1,423,117.03	1,423,117.03	1,423,117.03	1,423,117.03	795,434.97
01 2 Desarrollo Social																		2,218,634.54	-82.54	2,218,552.00	2,218,552.00	0.00	1,455,535.81	1,423,117.03	1,423,117.03	1,423,117.03	1,423,117.03	795,434.97
01 2 1 Protección Ambiental																		2,218,634.54	-82.54	2,218,552.00	2,218,552.00	0.00	1,455,535.81	1,423,117.03	1,423,117.03	1,423,117.03	1,423,117.03	795,434.97
01 2 1 2 Administración del Agua																		2,218,634.54	-82.54	2,218,552.00	2,218,552.00	0.00	1,455,535.81	1,423,117.03	1,423,117.03	1,423,117.03	1,423,117.03	795,434.97
01 2 1 2 1 Administración del Agua																		2,218,634.54	-82.54	2,218,552.00	2,218,552.00	0.00	1,455,535.81	1,423,117.03	1,423,117.03	1,423,117.03	1,423,117.03	795,434.97
01 2 1 2 1 H Obras Públicas																		2,218,634.54	-82.54	2,218,552.00	2,218,552.00	0.00	1,455,535.81	1,423,117.03	1,423,117.03	1,423,117.03	1,423,117.03	795,434.97
01 2 1 2 1 H 050 Programa de agua potable																		2,218,634.54	-82.54	2,218,552.00	2,218,552.00	0.00	1,455,535.81	1,423,117.03	1,423,117.03	1,423,117.03	1,423,117.03	795,434.97
01 2 1 2 1 H 050 01 Asignación Normal																		2,218,634.54	-82.54	2,218,552.00	2,218,552.00	0.00	1,455,535.81	1,423,117.03	1,423,117.03	1,423,117.03	1,423,117.03	795,434.97
01 2 1 2 1 H 050 01 C01 Calidad del Agua Potable y Tratamiento de Aguas Residuales																		2,218,634.54	-82.54	2,218,552.00	2,218,552.00	0.00	1,455,535.81	1,423,117.03	1,423,117.03	1,423,117.03	1,423,117.03	795,434.97
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	-82.54	2,218,552.00	2,218,552.00	0.00	1,455,535.81	1,423,117.03	1,423,117.03	1,423,117.03	1,423,117.03	795,434.97
01 2 1 2 1 H 050 01 C01 A001 000 Cobertura Estatal																		2,218,634.54	-82.54	2,218,552.00	2,218,552.00	0.00	1,455,535.81	1,423,117.03	1,423,117.03	1,423,117.03	1,423,117.03	795,434.97
01 2 1 2 1 H 050 01 C01 A001 000 1000 Servicios Personales																		2,218,634.54	-1,212.54	2,217,422.00	2,217,422.00	0.00	1,455,025.81	1,422,919.42	1,422,919.42	1,422,919.42	1,422,919.42	794,503.58
01 2 1 2 1 H 050 01 C01 A001 000 1100 Remuneraciones al Personal de Carácter Permanente																		776,835.12	0.00	776,835.12	776,835.12	0.00	582,626.34	565,566.79	565,566.79	565,566.79	565,566.79	211,268.23
01 2 1 2 1 H 050 01 C01 A001 000 1113 Sueldos Base al Personal Permanente																		776,835.12	0.00	776,835.12	776,835.12	0.00	582,626.34	565,566.79	565,566.79	565,566.79	565,566.79	211,268.23
01 2 1 2 1 H 050 01 C01 A001 000 11304 Sueldo al Personal de Confianza																		776,835.12	0.00	776,835.12	776,835.12	0.00	582,626.34	565,566.79	565,566.79	565,566.79	565,566.79	211,268.23
01 2 1 2 1 H 050 01 C01 A001 000 1300 Remuneraciones Adicionales y Especiales																		1,044,368.65	-1,212.54	1,043,156.11	1,043,156.11	0.00	567,152.15	558,919.56	558,919.56	558,919.56	558,919.56	484,224.55
01 2 1 2 1 H 050 01 C01 A001 000 13201 Primas de Vacaciones, Dominical y Gratificación de Fin de Año																		175,991.31	-1,212.39	174,778.92	174,778.92	0.00	8,911.01	8,911.01	8,911.01	8,911.01	8,911.01	165,867.91
01 2 1 2 1 H 050 01 C01 A001 000 13202 Aguinaldo o Gratificación de Fin de Año																		20,246.79	-1,212.39	19,034.40	19,034.40	0.00	8,911.01	8,911.01	8,911.01	8,911.01	8,911.01	10,123.39
01 2 1 2 1 H 050 01 C01 A001 000 134 Compensaciones																		155,744.52	0.00	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 13420 Compensaciones por Servicios Especiales																		868,375.19	-8.13	868,375.19	868,375.19	0.00	558,241.14	550,008.55	550,008.55	550,008.55	550,008.55	318,368.64
01 2 1 2 1 H 050 01 C01 A001 000 13420 1 Compensaciones por Servicios Especiales																		302,101.10	-8.13	302,100.95	302,100.95	0.00	194,207.70	194,207.70	194,207.70	194,207.70	194,207.70	107,893.25
01 2 1 2 1 H 050 01 C01 A001 000 1400 Seguridad Social																		566,274.24	0.00	566,274.24	566,274.24	0.00	364,033.44	355,800.85	355,800.85	355,800.85	355,800.85	210,473.28
01 2 1 2 1 H 050 01 C01 A001 000 141 Aportaciones de Seguridad Social																		185,600.77	0.00	185,600.77	185,600.77	0.00	132,823.32	126,009.07	126,009.07	126,009.07	126,009.07	95,591.70
01 2 1 2 1 H 050 01 C01 A001 000 14103 Aportaciones al IMSS																		82,906.68	0.00	82,906.68	82,906.68	0.00	62,009.65	55,195.40	55,195.40	55,195.40	55,195.40	27,711.28
01 2 1 2 1 H 050 01 C01 A001 000 142 Aportaciones a Fondos de Vivienda																		82,906.68	0.00	82,906.68	82,906.68	0.00	62,009.65	55,195.40	55,195.40	55,195.40	55,195.40	27,711.28
01 2 1 2 1 H 050 01 C01 A001 000 14202 Aportaciones al INFONAVIT																		95,379.93	0.00	95,379.93	95,379.93	0.00	63,499.51	63,499.51	63,499.51	63,499.51	63,499.51	31,880.42
01 2 1 2 1 H 050 01 C01 A001 000 144 Aportaciones para Seguros																		95,379.93	0.00	95,379.93	95,379.93	0.00	63,499.51	63,499.51	63,499.51	63,499.51	63,499.51	31,880.42
01 2 1 2 1 H 050 01 C01 A001 000 14401 Cuotas para el Seguro de Vida																		7,314.16	0.00	7,314.16	7,314.16	0.00	7,314.16	7,314.16	7,314.16	7,314.16	7,314.16	0.00
01 2 1 2 1 H 050 01 C01 A001 000 1500 Otras Prestaciones Sociales y Económicas																		7,314.16	0.00	7,314.16	7,314.16	0.00	7,314.16	7,314.16	7,314.16	7,314.16	7,314.16	0.00
01 2 1 2 1 H 050 01 C01 A001 000 159 Otras Prestaciones Sociales y Económicas																		157,632.00	0.00	157,632.00	157,632.00	0.00	118,224.00	118,224.00	118,224.00	118,224.00	118,224.00	39,408.00
01 2 1 2 1 H 050 01 C01 A001 000 15906 Previsión Social Múltiple																		157,632.00	0.00	157,632.00	157,632.00	0.00	118,224.00	118,224.00	118,224.00	118,224.00	118,224.00	39,408.00
01 2 1 2 1 H 050 01 C01 A001 000 1700 Pago de Estímulos a Servidores Públicos																		54,200.00	0.00	54,200.00	54,200.00	0.00	54,200.00	54,200.00	54,200.00	54,200.00	54,200.00	0.00
01 2 1 2 1 H 050 01 C01 A001 000 171 Estímulos																		54,200.00	0.00	54,200.00	54,200.00	0.00	54,200.00	54,200.00	54,200.00	54,200.00	54,200.00	0.00
01 2 1 2 1 H 050 01 C01 A001 000 17102 Estímulos al Personal																		14,400.00	0.00	14,400.00	14,400.00	0.00	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00	0.00
01 2 1 2 1 H 050 01 C01 A001 000 17103 Incentivo al Personal																		14,400.00	0.00	14,400.00	14,400.00	0.00	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00	0.00
01 2 1 2 1 H 050 01 C01 A001 000 3000 Servicios Generales																		39,800.00	0.00	39,800.00	39,800.00	0.00	39,800.00	39,800.00	39,800.00	39,800.00	39,800.00	0.00
01 2 1 2 1 H 050 01 C01 A001 000 3000 Otros Servicios Generales																		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01 2 1 2 1 H 050 01 C01 A001 000 392 Impuestos y Derechos																		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00