



# GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

## SECRETARÍA DE HACIENDA

Recursos Federales - Programas Sujetos a Reglas de Operación (Clasificación Administrativa)

SISTEMA PRESUPUESTARIO 2021

(PESOS)

CIERRE 2021

EP-5931

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viernes, 31 de diciembre de 2021

2.1.1.2.0.750 Instituto Estatal del Agua

| UR FI FUN SF SSFPS 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                                                                                                          |                                                                                     | 969,214.00           | 1,526,786.00      | 2,496,000.00           | 2,496,000.00         | 0.00                    | 2,496,000.00           | 2,441,828.73             | 2,441,828.73          | 2,441,828.73         | 2,441,828.73       | 54,171.27    |
| Total                                                                                                               |                                                                                     | 969,214.00           | 1,526,786.00      | 2,496,000.00           | 2,496,000.00         | 0.00                    | 2,496,000.00           | 2,441,828.73             | 2,441,828.73          | 2,441,828.73         | 2,441,828.73       | 54,171.27    |
| TOTAL FUENTE DE FINANCIAMIENTO                                                                                      |                                                                                     | 969,214.00           | 1,526,786.00      | 2,496,000.00           | 2,496,000.00         | 0.00                    | 2,496,000.00           | 2,441,828.73             | 2,441,828.73          | 2,441,828.73         | 2,441,828.73       | 54,171.27    |
| TOTAL GLOBAL FUNCIÓN 1 Protección Ambiental                                                                         |                                                                                     | 969,214.00           | 1,526,786.00      | 2,496,000.00           | 2,496,000.00         | 0.00                    | 2,496,000.00           | 2,441,828.73             | 2,441,828.73          | 2,441,828.73         | 2,441,828.73       | 54,171.27    |
| TOTAL GLOBAL SUBFUENTE DE FINANCIAMIENTO F Recursos por Ingresos Excedentes                                         |                                                                                     | 0.00                 | 12.05,786.00      | 12.05,786.00           | 12.05,786.00         | 0.00                    | 12.05,786.00           | 991,315.39               | 991,315.39            | 991,315.39           | 991,315.39         | 35,470.61    |
| INVERSIÓN                                                                                                           |                                                                                     | 0.00                 | 12.05,786.00      | 12.05,786.00           | 12.05,786.00         | 0.00                    | 12.05,786.00           | 991,315.39               | 991,315.39            | 991,315.39           | 991,315.39         | 35,470.61    |
| 01                                                                                                                  | Dirección de Saneamiento y Calidad del Agua                                         | 0.00                 | 12.05,786.00      | 12.05,786.00           | 12.05,786.00         | 0.00                    | 12.05,786.00           | 991,315.39               | 991,315.39            | 991,315.39           | 991,315.39         | 35,470.61    |
| 01 2                                                                                                                | Desarrollo Social                                                                   | 0.00                 | 12.05,786.00      | 12.05,786.00           | 12.05,786.00         | 0.00                    | 12.05,786.00           | 991,315.39               | 991,315.39            | 991,315.39           | 991,315.39         | 35,470.61    |
| 01 2 1                                                                                                              | Protección Ambiental                                                                | 0.00                 | 12.05,786.00      | 12.05,786.00           | 12.05,786.00         | 0.00                    | 12.05,786.00           | 991,315.39               | 991,315.39            | 991,315.39           | 991,315.39         | 35,470.61    |
| 01 2 1 2                                                                                                            | Administración del Agua                                                             | 0.00                 | 12.05,786.00      | 12.05,786.00           | 12.05,786.00         | 0.00                    | 12.05,786.00           | 991,315.39               | 991,315.39            | 991,315.39           | 991,315.39         | 35,470.61    |
| 01 2 1 2 1                                                                                                          | Administración del Agua                                                             | 0.00                 | 12.05,786.00      | 12.05,786.00           | 12.05,786.00         | 0.00                    | 12.05,786.00           | 991,315.39               | 991,315.39            | 991,315.39           | 991,315.39         | 35,470.61    |
| 01 2 1 2 1 1                                                                                                        | Medio Ambiente Sostenible y Biodiversidad                                           | 0.00                 | 12.05,786.00      | 12.05,786.00           | 12.05,786.00         | 0.00                    | 12.05,786.00           | 991,315.39               | 991,315.39            | 991,315.39           | 991,315.39         | 35,470.61    |
| 01 2 1 2 1 1 050                                                                                                    | Programa de agua potable                                                            | 0.00                 | 12.05,786.00      | 12.05,786.00           | 12.05,786.00         | 0.00                    | 12.05,786.00           | 991,315.39               | 991,315.39            | 991,315.39           | 991,315.39         | 35,470.61    |
| 01 2 1 2 1 1 050 02                                                                                                 | Asignación por Concurrencia                                                         | 0.00                 | 12.05,786.00      | 12.05,786.00           | 12.05,786.00         | 0.00                    | 12.05,786.00           | 991,315.39               | 991,315.39            | 991,315.39           | 991,315.39         | 35,470.61    |
| 01 2 1 2 1 1 050 02 103                                                                                             | Impulsar el Desarrollo Sustentable                                                  | 0.00                 | 12.05,786.00      | 12.05,786.00           | 12.05,786.00         | 0.00                    | 12.05,786.00           | 991,315.39               | 991,315.39            | 991,315.39           | 991,315.39         | 35,470.61    |
| 01 2 1 2 1 1 050 02 103 0004                                                                                        | Desinfección de Agua                                                                | 0.00                 | 12.05,786.00      | 12.05,786.00           | 12.05,786.00         | 0.00                    | 12.05,786.00           | 991,315.39               | 991,315.39            | 991,315.39           | 991,315.39         | 35,470.61    |
| 01 2 1 2 1 1 050 02 103 0004 000                                                                                    | Cobertura Estatal                                                                   | 0.00                 | 12.05,786.00      | 12.05,786.00           | 12.05,786.00         | 0.00                    | 12.05,786.00           | 991,315.39               | 991,315.39            | 991,315.39           | 991,315.39         | 35,470.61    |
| 01 2 1 2 1 1 050 02 103 0004 000 0 2000                                                                             | Materiales y Suministros                                                            | 0.00                 | 428,196.30        | 428,196.30             | 428,196.30           | 0.00                    | 428,196.30             | 428,196.30               | 428,196.30            | 428,196.30           | 428,196.30         | 0.00         |
| 01 2 1 2 1 1 050 02 103 0004 000 0 2500                                                                             | Productos Químicos, Farmacéuticos y de Laboratorio                                  | 0.00                 | 399,599.00        | 399,599.00             | 399,599.00           | 0.00                    | 399,599.00             | 399,599.00               | 399,599.00            | 399,599.00           | 399,599.00         | 0.00         |
| 01 2 1 2 1 1 050 02 103 0004 000 0 251                                                                              | Productos Químicos Básicos                                                          | 0.00                 | 399,599.00        | 399,599.00             | 399,599.00           | 0.00                    | 399,599.00             | 399,599.00               | 399,599.00            | 399,599.00           | 399,599.00         | 0.00         |
| 01 2 1 2 1 1 050 02 103 0004 000 0 25101                                                                            | Productos Químicos Básicos                                                          | 0.00                 | 399,599.00        | 399,599.00             | 399,599.00           | 0.00                    | 399,599.00             | 399,599.00               | 399,599.00            | 399,599.00           | 399,599.00         | 0.00         |
| 01 2 1 2 1 1 050 02 103 0004 000 0 2600                                                                             | Combustibles, Lubricantes y Aditivos                                                | 0.00                 | 28,497.30         | 28,497.30              | 28,497.30            | 0.00                    | 28,497.30              | 28,497.30                | 28,497.30             | 28,497.30            | 28,497.30          | 0.00         |
| 01 2 1 2 1 1 050 02 103 0004 000 0 361                                                                              | Combustibles, Lubricantes y Aditivos                                                | 0.00                 | 28,497.30         | 28,497.30              | 28,497.30            | 0.00                    | 28,497.30              | 28,497.30                | 28,497.30             | 28,497.30            | 28,497.30          | 0.00         |
| 01 2 1 2 1 1 050 02 103 0004 000 0 36111                                                                            | Combustibles                                                                        | 0.00                 | 28,497.30         | 28,497.30              | 28,497.30            | 0.00                    | 28,497.30              | 28,497.30                | 28,497.30             | 28,497.30            | 28,497.30          | 0.00         |
| 01 2 1 2 1 1 050 02 103 0004 000 0 3000                                                                             | Servicios Generales                                                                 | 0.00                 | 598,689.70        | 598,689.70             | 598,689.70           | 0.00                    | 598,689.70             | 598,689.70               | 598,689.70            | 598,689.70           | 598,689.70         | 0.00         |
| 01 2 1 2 1 1 050 02 103 0004 000 0 3500                                                                             | Servicios de Instalación, Reparación, Mantenimiento y Conservación                  | 0.00                 | 571,424.70        | 571,424.70             | 571,424.70           | 0.00                    | 571,424.70             | 571,424.70               | 571,424.70            | 571,424.70           | 571,424.70         | 0.00         |
| 01 2 1 2 1 1 050 02 103 0004 000 0 357                                                                              | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramientas | 0.00                 | 571,424.70        | 571,424.70             | 571,424.70           | 0.00                    | 571,424.70             | 571,424.70               | 571,424.70            | 571,424.70           | 571,424.70         | 0.00         |
| 01 2 1 2 1 1 050 02 103 0004 000 0 35706                                                                            | Instalaciones                                                                       | 0.00                 | 571,424.70        | 571,424.70             | 571,424.70           | 0.00                    | 571,424.70             | 571,424.70               | 571,424.70            | 571,424.70           | 571,424.70         | 0.00         |
| 01 2 1 2 1 1 050 02 103 0004 000 0 3700                                                                             | Servicios de Traslado y Viáticos                                                    | 0.00                 | 27,265.00         | 27,265.00              | 27,265.00            | 0.00                    | 27,265.00              | 27,265.00                | 27,265.00             | 27,265.00            | 27,265.00          | 0.00         |
| 01 2 1 2 1 1 050 02 103 0004 000 0 375                                                                              | Viáticos en el País                                                                 | 0.00                 | 27,265.00         | 27,265.00              | 27,265.00            | 0.00                    | 27,265.00              | 27,265.00                | 27,265.00             | 27,265.00            | 27,265.00          | 0.00         |
| 01 2 1 2 1 1 050 02 103 0004 000 0 37511                                                                            | Viáticos Nacionales                                                                 | 0.00                 | 27,265.00         | 27,265.00              | 27,265.00            | 0.00                    | 27,265.00              | 27,265.00                | 27,265.00             | 27,265.00            | 27,265.00          | 0.00         |
| TOTAL GLOBAL SUBFUENTE DE FINANCIAMIENTO H Recursos por Reducciones en Otras Previsiones (Recursos del Ejercicio S) |                                                                                     | 0.00                 | 500,000.00        | 500,000.00             | 500,000.00           | 0.00                    | 500,000.00             | 500,000.00               | 500,000.00            | 500,000.00           | 500,000.00         | 0.00         |
| INVERSIÓN                                                                                                           |                                                                                     | 0.00                 | 500,000.00        | 500,000.00             | 500,000.00           | 0.00                    | 500,000.00             | 500,000.00               | 500,000.00            | 500,000.00           | 500,000.00         | 0.00         |
| 01                                                                                                                  | Dirección de Saneamiento y Calidad del Agua                                         | 0.00                 | 500,000.00        | 500,000.00             | 500,000.00           | 0.00                    | 500,000.00             | 500,000.00               | 500,000.00            | 500,000.00           | 500,000.00         | 0.00         |
| 01 2                                                                                                                | Desarrollo Social                                                                   | 0.00                 | 500,000.00        | 500,000.00             | 500,000.00           | 0.00                    | 500,000.00             | 500,000.00               | 500,000.00            | 500,000.00           | 500,000.00         | 0.00         |
| 01 2 1                                                                                                              | Protección Ambiental                                                                | 0.00                 | 500,000.00        | 500,000.00             | 500,000.00           | 0.00                    | 500,000.00             | 500,000.00               | 500,000.00            | 500,000.00           | 500,000.00         | 0.00         |
| 01 2 1 2                                                                                                            | Administración del Agua                                                             | 0.00                 | 500,000.00        | 500,000.00             | 500,000.00           | 0.00                    | 500,000.00             | 500,000.00               | 500,000.00            | 500,000.00           | 500,000.00         | 0.00         |
| 01 2 1 2 1                                                                                                          | Administración del Agua                                                             | 0.00                 | 500,000.00        | 500,000.00             | 500,000.00           | 0.00                    | 500,000.00             | 500,000.00               | 500,000.00            | 500,000.00           | 500,000.00         | 0.00         |
| 01 2 1 2 1 1                                                                                                        | Medio Ambiente Sostenible y Biodiversidad                                           | 0.00                 | 500,000.00        | 500,000.00             | 500,000.00           | 0.00                    | 500,000.00             | 500,000.00               | 500,000.00            | 500,000.00           | 500,000.00         | 0.00         |