



# GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

## SECRETARÍA DE HACIENDA

### Resumen Tipo de Gasto y Partida SISTEMA PRESUPUESTARIO 2022

(PESOS)  
CIERRE DE JUNIO

EP-08

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2.1.1.2.0.750 Instituto Estatal del Agua

jueves, 30 de junio de 2022

| TIPO GASTO / CAPÍTULOS<br>/CONCEPTOS /PARTIDAS                                  | DESCRIPCIÓN                | Presupuesto<br>Aprobado | Modificación<br>Neta | Presupuesto<br>Modificado | Presupuesto<br>Liberado | Presupuesto<br>por Liberar | Presupuesto<br>Ministrado | Presupuesto<br>Comprometido | Presupuesto<br>Devengado | Presupuesto<br>Ejercido | Presupuesto<br>Pagado | Subejercicio         |
|---------------------------------------------------------------------------------|----------------------------|-------------------------|----------------------|---------------------------|-------------------------|----------------------------|---------------------------|-----------------------------|--------------------------|-------------------------|-----------------------|----------------------|
|                                                                                 | <b>Gran Total</b>          | <b>21,488,663.23</b>    | <b>886,092.83</b>    | <b>22,077,756.16</b>      | <b>22,076,436.16</b>    | <b>1,320.00</b>            | <b>6,416,170.39</b>       | <b>6,184,381.08</b>         | <b>6,184,391.08</b>      | <b>6,661,333.13</b>     | <b>6,661,333.13</b>   | <b>16,863,408.88</b> |
|                                                                                 | <b>Total Institucional</b> | <b>12,393,897.81</b>    | <b>-213,880.28</b>   | <b>12,179,947.86</b>      | <b>12,178,627.86</b>    | <b>1,320.00</b>            | <b>6,128,833.03</b>       | <b>4,905,790.13</b>         | <b>4,905,790.13</b>      | <b>4,612,177.08</b>     | <b>4,612,177.08</b>   | <b>7,274,157.44</b>  |
|                                                                                 | <b>Total Inversión</b>     | <b>9,894,765.42</b>     | <b>903,043.18</b>    | <b>9,897,808.60</b>       | <b>9,897,808.60</b>     | <b>0.00</b>                | <b>1,390,337.36</b>       | <b>1,278,590.96</b>         | <b>1,278,590.96</b>      | <b>1,239,156.04</b>     | <b>1,239,156.04</b>   | <b>8,619,247.64</b>  |
|                                                                                 | <b>Total</b>               | <b>21,488,663.23</b>    | <b>886,092.83</b>    | <b>22,077,756.16</b>      | <b>22,076,436.16</b>    | <b>1,320.00</b>            | <b>6,416,170.39</b>       | <b>6,184,381.08</b>         | <b>6,184,391.08</b>      | <b>6,661,333.13</b>     | <b>6,661,333.13</b>   | <b>16,863,408.88</b> |
|                                                                                 | <b>Institucional</b>       | <b>12,393,897.81</b>    | <b>-213,880.28</b>   | <b>12,179,947.86</b>      | <b>12,178,627.86</b>    | <b>1,320.00</b>            | <b>6,128,833.03</b>       | <b>4,905,790.13</b>         | <b>4,905,790.13</b>      | <b>4,612,177.08</b>     | <b>4,612,177.08</b>   | <b>7,274,157.44</b>  |
|                                                                                 | <b>Inversión</b>           | <b>9,894,765.42</b>     | <b>903,043.18</b>    | <b>9,897,808.60</b>       | <b>9,897,808.60</b>     | <b>0.00</b>                | <b>1,390,337.36</b>       | <b>1,278,590.96</b>         | <b>1,278,590.96</b>      | <b>1,239,156.04</b>     | <b>1,239,156.04</b>   | <b>8,619,247.64</b>  |
| 1 Gasto Corriente                                                               |                            | 12,455,162.64           | -211,837.28          | 12,243,325.36             | 12,242,005.36           | 1,320.00                   | 5,142,662.48              | 4,921,835.12                | 4,921,835.12             | 4,628,192.08            | 4,628,192.08          | 7,321,523.24         |
| 1000 Servicios Personales.                                                      |                            | 10,248,473.94           | -471,268.73          | 10,076,105.21             | 10,076,235.21           | 3.00                       | 3,979,666.63              | 3,883,369.09                | 3,883,369.09             | 3,709,997.69            | 3,709,997.69          | 6,194,036.12         |
| 1100 Remuneraciones al Personal de Carácter Permanente.                         |                            | 3,635,528.28            | 8,218.71             | 3,643,746.99              | 3,643,746.99            | 3.00                       | 1,757,136.57              | 1,764,724.19                | 1,764,724.19             | 1,654,379.25            | 1,654,379.25          | 1,679,022.80         |
| 1113 Sueldos Base al Personal Permanente.                                       |                            | 3,635,528.28            | 8,218.71             | 3,643,746.99              | 3,643,746.99            | 3.00                       | 1,757,136.57              | 1,764,724.19                | 1,764,724.19             | 1,654,379.25            | 1,654,379.25          | 1,679,022.80         |
| 11304 Sueldo al Personal de Confianza.                                          |                            | 3,635,528.28            | 8,218.71             | 3,643,746.99              | 3,643,746.99            | 3.00                       | 1,757,136.57              | 1,764,724.19                | 1,764,724.19             | 1,654,379.25            | 1,654,379.25          | 1,679,022.80         |
| 1300 Remuneraciones Adicionales y Especiales.                                   |                            | 4,921,466.31            | -189,980.55          | 4,731,485.76              | 4,731,485.76            | 3.00                       | 1,556,287.88              | 1,466,572.02                | 1,466,572.02             | 1,430,061.67            | 1,430,061.67          | 3,284,913.74         |
| 132 Primas de Vacaciones, Dominical y Gratificación de Fin de Año.              |                            | 811,468.11              | 14,714.05            | 826,182.16                | 826,182.16              | 3.00                       | 31,389.86                 | 31,252.27                   | 31,252.27                | 31,252.27               | 31,252.27             | 794,928.89           |
| 13201 Primas de Vacaciones y Dominical.                                         |                            | 811,468.11              | 14,714.05            | 826,182.16                | 826,182.16              | 3.00                       | 31,389.86                 | 31,252.27                   | 31,252.27                | 31,252.27               | 31,252.27             | 794,928.89           |
| 13202 Aguinaldo o Gratificación de Fin de Año.                                  |                            | 718,113.38              | 27,735.24            | 745,818.62                | 745,818.62              | 3.00                       | 0.00                      | 0.00                        | 0.00                     | 0.00                    | 0.00                  | 745,818.62           |
| 134 Compensaciones.                                                             |                            | 4,138,988.23            | -204,694.63          | 3,905,303.60              | 3,905,303.60            | 3.00                       | 1,526,918.02              | 1,435,319.75                | 1,435,319.75             | 1,398,809.69            | 1,398,809.69          | 2,469,983.85         |
| 13420 Compensaciones por Servicios Especiales.                                  |                            | 4,138,988.23            | -204,694.63          | 3,905,303.60              | 3,905,303.60            | 3.00                       | 1,526,918.02              | 1,435,319.75                | 1,435,319.75             | 1,398,809.69            | 1,398,809.69          | 2,469,983.85         |
| 1400 Seguridad Social.                                                          |                            | 786,027.35              | -27,930.39           | 773,096.96                | 773,096.96              | 3.00                       | 325,375.18                | 296,711.88                  | 296,711.88               | 270,495.57              | 270,495.57            | 473,385.08           |
| 141 Aportaciones de Seguridad Social.                                           |                            | 340,335.44              | -11,139.54           | 329,195.90                | 329,195.90              | 3.00                       | 155,745.87                | 153,990.02                  | 153,990.02               | 127,773.86              | 127,773.86            | 175,205.90           |
| 14103 Aportaciones al IMSS.                                                     |                            | 340,335.44              | -11,139.54           | 329,195.90                | 329,195.90              | 3.00                       | 155,745.87                | 153,990.02                  | 153,990.02               | 127,773.86              | 127,773.86            | 175,205.90           |
| 142 Aportaciones a Fondos de Vivienda.                                          |                            | 426,479.46              | -16,790.85           | 409,688.61                | 409,688.61              | 3.00                       | 118,416.86                | 118,416.86                  | 118,416.86               | 118,416.86              | 118,416.86            | 291,271.75           |
| 14202 Aportaciones al INFONAVIT.                                                |                            | 426,479.46              | -16,790.85           | 409,688.61                | 409,688.61              | 3.00                       | 118,416.86                | 118,416.86                  | 118,416.86               | 118,416.86              | 118,416.86            | 291,271.75           |
| 144 Aportaciones para Seguros.                                                  |                            | 31,212.45               | 0.00                 | 31,212.45                 | 31,212.45               | 3.00                       | 31,212.45                 | 24,305.02                   | 24,305.02                | 24,305.02               | 24,305.02             | 6,937.43             |
| 14401 Cuotas para el Seguro de Vida.                                            |                            | 31,212.45               | 0.00                 | 31,212.45                 | 31,212.45               | 3.00                       | 31,212.45                 | 24,305.02                   | 24,305.02                | 24,305.02               | 24,305.02             | 6,937.43             |
| 1500 Otras Prestaciones Sociales y Económicas.                                  |                            | 673,152.30              | 27,723.53            | 700,875.50                | 700,875.50              | 3.00                       | 341,267.30                | 337,761.02                  | 337,761.02               | 337,761.02              | 337,761.02            | 363,114.50           |
| 159 Otras Prestaciones Sociales y Económicas.                                   |                            | 673,152.30              | 27,723.53            | 700,875.50                | 700,875.50              | 3.00                       | 341,267.30                | 337,761.02                  | 337,761.02               | 337,761.02              | 337,761.02            | 363,114.50           |
| 15906 Protección Social Múltiple.                                               |                            | 673,152.30              | 27,723.53            | 700,875.50                | 700,875.50              | 3.00                       | 341,267.30                | 337,761.02                  | 337,761.02               | 337,761.02              | 337,761.02            | 363,114.50           |
| 1700 Pago de Estímulos a Servidores Públicos.                                   |                            | 221,300.30              | 18,730.03            | 232,803.00                | 232,803.00              | 3.00                       | 17,600.30                 | 17,600.00                   | 17,600.00                | 17,600.00               | 17,600.00             | 234,413.00           |
| 171 Estímulos.                                                                  |                            | 221,300.30              | 18,730.03            | 232,803.00                | 232,803.00              | 3.00                       | 17,600.30                 | 17,600.00                   | 17,600.00                | 17,600.00               | 17,600.00             | 234,413.00           |
| 17102 Estímulos al Personal Operativo.                                          |                            | 57,600.30               | 3,200.00             | 63,800.00                 | 63,800.00               | 3.00                       | 0.00                      | 0.00                        | 0.00                     | 0.00                    | 0.00                  | 60,598.93            |
| 17103 Incentivos al Personal.                                                   |                            | 163,700.00              | 7,530.00             | 171,203.00                | 171,203.00              | 3.00                       | 17,600.30                 | 17,600.00                   | 17,600.00                | 17,600.00               | 17,600.00             | 153,693.00           |
| 2000 Materiales y Suministros.                                                  |                            | 955,349.32              | -66,851.42           | 898,497.90                | 897,177.90              | 1,320.00                   | 515,001.06                | 451,734.14                  | 451,734.14               | 399,867.07              | 399,867.07            | 446,763.76           |
| 2100 Materiales de Administración, Emisión de Documentos y Artículos Oficiales. |                            | 311,935.52              | -26,216.63           | 285,718.72                | 285,718.72              | 3.00                       | 133,877.31                | 118,220.73                  | 118,220.73               | 113,327.90              | 113,327.90            | 167,487.99           |
| 211 Materiales, Útiles y Equipos Menores de Oficina.                            |                            | 168,846.68              | -12,831.41           | 156,015.27                | 156,015.27              | 3.00                       | 73,190.21                 | 60,872.06                   | 60,872.06                | 60,767.07               | 60,767.07             | 95,143.21            |
| 21101 Materiales y Útiles de Oficina.                                           |                            | 168,846.68              | -12,831.41           | 156,015.27                | 156,015.27              | 3.00                       | 73,190.21                 | 60,872.06                   | 60,872.06                | 60,767.07               | 60,767.07             | 95,143.21            |