



GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

Resumen Tipo de Gasto y Partida SISTEMA PRESUPUESTARIO 2023 (PESOS)

CIERRE DE SEPTIEMBRE

EP-08

Página 1 de 6

sábado, 30 de septiembre de 2023

2.1.1.2.1.210 Instituto Estatal del Agua

TIPO GASTO / CAPÍTULOS /CONCEPTOS /PARTIDAS	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	22,631,823.58	-4,187,043.98	26,768,965.50	26,768,965.50	1,600.00	26,741,857.77	17,757,218.22	17,757,218.22	17,575,422.78	17,575,422.78	9,815,319.38
	Total Institucional	13,684,238.48	-254,257.36	13,429,981.12	13,429,981.12	1,600.00	8,343,699.85	7,883,481.31	7,883,481.31	7,740,487.47	7,740,487.47	4,546,685.81
	Total Inversión	9,927,184.07	-4,381,294.31	14,308,478.38	14,308,478.38	0.00	12,498,763.82	9,853,808.81	9,853,808.81	9,835,615.23	9,835,615.23	4,444,888.47
	Total Institucional	23,611,533.55	-4,157,041.85	28,768,585.50	28,768,585.50	1,600.00	28,741,857.77	17,757,218.22	17,757,218.22	17,575,422.78	17,575,422.78	8,815,355.26
	Inversión	12,684,788.48	-254,257.36	12,429,981.12	12,429,981.12	1,600.00	8,343,699.85	7,883,481.31	7,883,481.31	7,740,487.47	7,740,487.47	4,546,685.81
		9,927,184.07	-4,381,294.31	14,308,478.38	14,308,478.38	0.00	12,498,763.82	9,853,808.81	9,853,808.81	9,835,615.23	9,835,615.23	4,444,888.47
1 Gasto Corriente		12,747,721.51	-232,181.57	12,515,539.94	12,515,539.94	1,600.00	8,281,424.85	7,941,596.49	7,941,596.49	7,778,602.65	7,778,602.65	4,379,943.45
1000 Servicios Personales		10,534,447.88	-254,636.42	10,279,811.46	10,279,811.46	0.00	6,527,234.33	6,389,811.06	6,389,811.06	6,287,902.68	6,287,902.68	3,310,103.40
1100 Remuneraciones al Personal de Carácter Permanente		3,759,135.72	-1,283.33	3,756,342.42	3,756,342.42	0.00	2,776,985.53	2,745,133.66	2,745,133.66	2,676,378.67	2,676,378.67	1,310,988.76
113 Sueldos Base al Personal Permanente		3,759,135.72	-1,283.33	3,756,342.42	3,756,342.42	0.00	2,776,985.53	2,745,133.66	2,745,133.66	2,676,378.67	2,676,378.67	1,310,988.76
11304 Sueldo al Personal de Confianza		3,759,135.72	-1,283.33	3,756,342.42	3,756,342.42	0.00	2,776,985.53	2,745,133.66	2,745,133.66	2,676,378.67	2,676,378.67	1,310,988.76
1300 Remuneraciones Adicionales y Especiales		5,000,649.23	-238,417.25	4,761,425.48	4,761,425.48	0.00	2,424,229.15	2,344,507.14	2,344,507.14	2,311,773.75	2,311,773.75	2,046,496.34
132 Primas de Vacaciones, Dominicales y Gratificación de Fin de Año		842,775.25	28,259.38	871,034.63	871,034.63	0.00	41,303.72	41,303.72	41,303.72	41,303.72	41,303.72	82,607.41
13201 Primas de Vacaciones y Dominical		842,775.25	28,259.38	871,034.63	871,034.63	0.00	41,303.72	41,303.72	41,303.72	41,303.72	41,303.72	82,607.41
13202 Aguinaldo o Gratificación de Fin de Año		748,818.62	33,882.94	778,371.56	778,371.56	0.00	0.00	0.00	0.00	0.00	0.00	778,371.56
134 Compensaciones		4,158,068.18	-267,677.13	3,890,391.05	3,890,391.05	0.00	2,383,925.43	2,303,923.42	2,303,923.42	2,270,770.03	2,270,770.03	1,988,467.40
13420 Compensaciones por Servicios Especiales		4,158,068.18	-267,677.13	3,890,391.05	3,890,391.05	0.00	2,383,925.43	2,303,923.42	2,303,923.42	2,270,770.03	2,270,770.03	1,988,467.40
1400 Seguridad Social		825,292.83	-25,636.87	799,456.06	799,456.06	0.00	553,022.15	512,312.76	512,312.76	512,312.76	512,312.76	387,143.30
141 Aportaciones de Seguridad Social		357,248.79	-14.82	357,233.87	357,233.87	0.00	283,903.96	227,215.96	227,215.96	227,215.96	227,215.96	130,817.91
14103 Aportaciones al INSS		357,248.79	-14.82	357,233.87	357,233.87	0.00	283,903.96	227,215.96	227,215.96	227,215.96	227,215.96	130,817.91
142 Aportaciones a Fondos de Vivienda		436,344.14	-21,121.85	415,222.19	415,222.19	0.00	265,118.19	258,296.80	258,296.80	258,296.80	258,296.80	157,125.36
14202 Aportaciones al INFONAVIT		436,344.14	-21,121.85	415,222.19	415,222.19	0.00	265,118.19	258,296.80	258,296.80	258,296.80	258,296.80	157,125.36
144 Aportaciones para Seguros		31,500.00	-4,500.00	27,000.00	27,000.00	0.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	0.00
14401 Cuotas para el Seguro de Vida		31,500.00	-4,500.00	27,000.00	27,000.00	0.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	0.00
1500 Otras Prestaciones Sociales y Económicas		715,776.30	18,911.50	735,687.50	735,687.50	0.00	546,387.50	542,137.50	542,137.50	542,137.50	542,137.50	189,553.20
159 Otras Prestaciones Sociales y Económicas		715,776.30	18,911.50	735,687.50	735,687.50	0.00	546,387.50	542,137.50	542,137.50	542,137.50	542,137.50	189,553.20
15906 Prevalión Social Múltiple		715,776.30	18,911.50	735,687.50	735,687.50	0.00	546,387.50	542,137.50	542,137.50	542,137.50	542,137.50	189,553.20
1700 Pago de Estímulos a Servidores Públicos		233,603.00	-6,400.00	227,203.00	227,203.00	0.00	227,203.00	225,300.00	225,300.00	225,300.00	225,300.00	1,900.00
171 Estímulos		233,603.00	-6,400.00	227,203.00	227,203.00	0.00	227,203.00	225,300.00	225,300.00	225,300.00	225,300.00	1,900.00
17102 Estímulos al Personal Operativo		63,800.00	0.00	63,800.00	63,800.00	0.00	63,800.00	58,900.00	58,900.00	58,900.00	58,900.00	1,900.00
17103 Incentivos al Personal		172,803.00	-6,400.00	166,403.00	166,403.00	0.00	163,403.00	166,400.00	166,400.00	166,400.00	166,400.00	0.00
2000 Materiales y Suministros		903,669.76	2,008.94	905,678.70	905,678.70	0.00	741,466.52	677,690.54	677,690.54	677,384.58	677,384.58	231,388.18
2100 Materiales de Administración, Emisión de Documentos y Artículos Oficiales		214,547.86	0.00	214,547.86	214,547.86	0.00	186,946.72	155,614.08	155,614.08	149,257.27	149,257.27	58,933.90
211 Materiales, Útiles y Equipos Menores de Oficina		104,275.88	0.00	104,275.88	104,275.88	0.00	82,375.86	77,429.37	77,429.37	71,446.37	71,446.37	26,846.51
21101 Materiales y Útiles de Oficina		104,275.88	0.00	104,275.88	104,275.88	0.00	82,375.86	77,429.37	77,429.37	71,446.37	71,446.37	26,846.51