



GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

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

CIERRE DE DICIEMBRE

EP-08

Página 1 de 7

2.1.1.2.1.210 Instituto Estatal del Agua

domingo, 31 de diciembre de 2023

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	12,611,923.55	6,113,693.15	28,724,615.70	28,724,615.70	0.00	28,724,615.70	28,455,391.88	28,455,391.88	27,619,681.35	27,619,681.35	288,223.62
	Total Institucional	12,684,389.48	832,141.73	13,516,481.21	13,516,481.21	0.00	13,516,481.21	13,386,074.48	13,386,074.48	12,658,147.94	12,658,147.94	258,406.71
	Total Inversión	9,927,186.07	5,186,990.42	15,108,134.49	15,108,134.49	0.00	15,108,134.49	15,088,317.40	15,088,317.40	14,861,543.61	14,861,543.61	16,617.89
	Total Institucional Inversión	12,611,923.55	6,113,693.15	28,724,615.70	28,724,615.70	0.00	28,724,615.70	28,455,391.88	28,455,391.88	27,619,681.35	27,619,681.35	258,406.71
	Total Institucional	12,684,389.48	832,141.73	13,516,481.21	13,516,481.21	0.00	13,516,481.21	13,386,074.48	13,386,074.48	12,658,147.94	12,658,147.94	258,406.71
	Total Inversión	9,927,186.07	5,186,990.42	15,108,134.49	15,108,134.49	0.00	15,108,134.49	15,088,317.40	15,088,317.40	14,861,543.61	14,861,543.61	16,617.89
1 Gasto Corriente		12,747,721.51	1,165,946.51	13,913,662.02	13,913,662.02	0.00	13,913,662.02	13,682,734.86	13,682,734.86	12,874,441.57	12,874,441.57	236,927.96
1000 Servicios Personales		10,534,447.86	-122,677.79	10,212,370.09	10,212,370.09	0.00	10,212,370.09	10,017,676.48	10,017,676.48	9,609,852.46	9,609,852.46	194,693.61
1100 Remuneraciones al Personal de Carácter Permanente		3,759,135.72	6,443.74	3,765,579.46	3,765,579.46	0.00	3,765,579.46	3,753,425.78	3,753,425.78	3,582,183.87	3,582,183.87	14,173.68
1113 Sueldos Base al Personal Permanente		3,759,135.72	6,443.74	3,765,579.46	3,765,579.46	0.00	3,765,579.46	3,753,425.78	3,753,425.78	3,582,183.87	3,582,183.87	14,173.68
11304 Sueldo al Personal de Confianza		3,759,135.72	6,443.74	3,765,579.46	3,765,579.46	0.00	3,765,579.46	3,753,425.78	3,753,425.78	3,582,183.87	3,582,183.87	14,173.68
1300 Remuneraciones Adicionales y Especiales		5,000,843.25	-393,249.28	4,607,593.95	4,607,593.95	0.00	4,607,593.95	4,441,374.67	4,441,374.67	4,298,230.66	4,298,230.66	166,219.28
1312 Primas de Vacaciones, Dominical y Gratificación de Fin de Año		862,775.05	28,275.38	871,034.43	871,034.43	0.00	871,034.43	877,236.18	877,236.18	746,348.79	746,348.79	43,898.25
13201 Primas de Vacaciones y Dominical		862,775.05	-2,283.56	860,491.47	860,491.47	0.00	860,491.47	861,516.03	861,516.03	79,521.46	79,521.46	5,145.84
13202 Aguinaldo y Gratificación de Fin de Año		795,818.62	33,552.94	779,371.56	779,371.56	0.00	779,371.56	741,890.15	741,890.15	666,825.33	666,825.33	35,861.41
134 Compensaciones		4,138,068.18	-111,508.66	3,736,559.52	3,736,559.52	0.00	3,736,559.52	3,614,188.49	3,614,188.49	3,551,881.87	3,551,881.87	122,391.63
13420 Compensaciones por Servicios Especiales		4,138,068.18	-111,508.66	3,736,559.52	3,736,559.52	0.00	3,736,559.52	3,614,188.49	3,614,188.49	3,551,881.87	3,551,881.87	122,391.63
1400 Seguridad Social		425,992.93	-48,183.75	776,909.18	776,909.18	0.00	776,909.18	764,583.53	764,583.53	667,125.43	667,125.43	12,256.65
141 Aportaciones de Seguridad Social		357,248.79	-6,552.55	348,696.20	348,696.20	0.00	348,696.20	344,188.43	344,188.43	313,564.65	313,564.65	4,567.77
14103 Aportaciones al IMSS		357,248.79	-6,552.55	348,696.20	348,696.20	0.00	348,696.20	344,188.43	344,188.43	313,564.65	313,564.65	4,567.77
142 Aportaciones a Fondos de Vivienda		476,344.14	-35,131.16	461,212.98	461,212.98	0.00	461,212.98	393,395.10	393,395.10	325,160.78	325,160.78	7,817.88
14202 Aportaciones al INFONAVIT		476,344.14	-35,131.16	461,212.98	461,212.98	0.00	461,212.98	393,395.10	393,395.10	325,160.78	325,160.78	7,817.88
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		715,776.06	12,811.50	727,787.50	727,787.50	0.00	727,787.50	725,812.50	725,812.50	725,812.50	725,812.50	1,975.00
159 Otras Prestaciones Sociales y Económicas		715,776.06	12,811.50	727,787.50	727,787.50	0.00	727,787.50	725,812.50	725,812.50	725,812.50	725,812.50	1,975.00
15906 Previsión Social Multiple		715,776.06	12,811.50	727,787.50	727,787.50	0.00	727,787.50	725,812.50	725,812.50	725,812.50	725,812.50	1,975.00
1700 Pago de Estímulos a Servidores Públicos		232,600.00	96,900.00	329,500.00	329,500.00	0.00	329,500.00	332,500.00	332,500.00	332,500.00	332,500.00	0.00
171 Estímulos		232,600.00	96,900.00	329,500.00	329,500.00	0.00	329,500.00	332,500.00	332,500.00	332,500.00	332,500.00	0.00
17102 Estímulos al Personal Operativo		80,800.00	-1,900.00	58,900.00	58,900.00	0.00	58,900.00	58,900.00	58,900.00	58,900.00	58,900.00	0.00
17103 Incentivos al Personal		172,800.00	-6,400.00	166,400.00	166,400.00	0.00	166,400.00	166,400.00	166,400.00	166,400.00	166,400.00	0.00
17107 Estímulos al Personal Civil		0.00	30,400.00	30,400.00	30,400.00	0.00	30,400.00	30,400.00	30,400.00	30,400.00	30,400.00	0.00
17131 Incentivos al Personal Eventual		0.00	76,800.00	76,800.00	76,800.00	0.00	76,800.00	76,800.00	76,800.00	76,800.00	76,800.00	0.00
2000 Materiales y Suministros		980,666.76	6,579.50	1,516,469.26	1,516,469.26	0.00	1,516,469.26	1,508,483.71	1,508,483.71	1,351,431.72	1,351,431.72	7,965.55
2100 Materiales de Administración, Emisión de Documentos y Artículos Oficiales		214,347.96	27,000.00	241,347.96	241,347.96	0.00	241,347.96	241,452.88	241,452.88	241,428.08	241,428.08	95.00

7 C/ f