

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS  
SECRETARÍA DE HACIENDA  
PRESUPUESTO DE EGRESOS 2012  
AVANCE DE BENEFICIARIOS POR PROYECTOS INSTITUCIONALES  
(ENERO - DICIEMBRE)

ORGANISMO PÚBLICO: 275 00 Instituto Estatal del Agua

PTO2012-53.2

| CLAVE PRESUPUESTARIA |      |    |    |    | DESCRIPCIÓN                                                                   | TIPO             | GÉNERO |       | ZONA         |        | ORIGEN DE POBLACIÓN |         |          |            | MARGINAL |          |      |       |      | PRESUPUESTO \$ |               |
|----------------------|------|----|----|----|-------------------------------------------------------------------------------|------------------|--------|-------|--------------|--------|---------------------|---------|----------|------------|----------|----------|------|-------|------|----------------|---------------|
| FU                   | SF   | PS | PE | AI |                                                                               |                  | PT     | CANT. | MUJER HOMBRE | URBANA | RURAL               | MESTIZA | INDÍGENA | INMIGRANTE | OTROS    | MUY ALTA | ALTA | MEDIA | BAJA | MUY BAJA       | DEVENGADO     |
| TOTAL DEPENDENCIA    |      |    |    |    |                                                                               |                  |        |       |              |        |                     |         |          |            |          |          |      |       |      | 40,869,838.67  | 40,869,838.67 |
| INSTITUCIONALES      |      |    |    |    |                                                                               |                  |        |       |              |        |                     |         |          |            |          |          |      |       |      | 12,186,023.33  | 12,186,023.33 |
| K                    |      |    |    |    | Protección ambiental                                                          |                  |        |       |              |        |                     |         |          |            |          |          |      |       |      | 12,186,023.33  | 12,186,023.33 |
| B                    |      |    |    |    | Administración del agua                                                       |                  |        |       |              |        |                     |         |          |            |          |          |      |       |      | 12,186,023.33  | 12,186,023.33 |
| T                    |      |    |    |    | Medio Ambiente y Ordenamiento Ecológico                                       |                  |        |       |              |        |                     |         |          |            |          |          |      |       |      | 12,186,023.33  | 12,186,023.33 |
| 00                   |      |    |    |    | Programa normal de operación                                                  |                  |        |       |              |        |                     |         |          |            |          |          |      |       |      | 12,186,023.33  | 12,186,023.33 |
|                      | A05  |    |    |    | Administración y desarrollo de recursos informáticos                          |                  |        |       |              |        |                     |         |          |            |          |          |      |       |      | 451,186.00     | 451,186.00    |
|                      | A001 |    |    |    | Apoyo y Servicios Informáticos                                                | Servidor público | 3      | 1     | 1            | 0      | 1                   | 0       | 0        | 0          | 0        | 0        | 1    | 0     | 0    | 451,186.00     | 451,186.00    |
|                      |      |    |    |    |                                                                               |                  | 2      | 2     | 2            | 0      | 2                   | 0       | 0        | 0          | 0        | 0        | 2    | 0     | 0    |                |               |
|                      |      |    |    |    |                                                                               |                  | 3      | 1     | 1            | 0      | 1                   | 0       | 0        | 0          | 0        | 0        | 1    | 0     | 0    |                |               |
|                      |      |    |    |    |                                                                               |                  |        | 2     | 2            | 0      | 2                   | 0       | 0        | 0          | 0        | 0        | 2    | 0     | 0    |                |               |
|                      | A19  |    |    |    | Asesoría en materia jurídica                                                  |                  |        |       |              |        |                     |         |          |            |          |          |      |       |      | 637,591.50     | 637,591.50    |
|                      | A001 |    |    |    | Representar al Instituto en los asuntos de carácter legal                     | Servidor público | 4      | 2     | 2            | 0      | 2                   | 0       | 0        | 0          | 0        | 0        | 2    | 0     | 0    | 637,591.50     | 637,591.50    |
|                      |      |    |    |    |                                                                               |                  |        | 2     | 2            | 0      | 2                   | 0       | 0        | 0          | 0        | 0        | 2    | 0     | 0    |                |               |
|                      |      |    |    |    |                                                                               |                  | 4      | 2     | 2            | 0      | 2                   | 0       | 0        | 0          | 0        | 0        | 2    | 0     | 0    |                |               |
|                      |      |    |    |    |                                                                               |                  |        | 2     | 2            | 0      | 2                   | 0       | 0        | 0          | 0        | 0        | 2    | 0     | 0    |                |               |
|                      | C01  |    |    |    | Calidad del agua potable y tratamiento de aguas residuales                    |                  |        |       |              |        |                     |         |          |            |          |          |      |       |      | 2,764,193.84   | 2,764,193.84  |
|                      | A001 |    |    |    | Seguimiento y Operatividad de las Plantas de Tratamiento de Aguas Residuales. | Servidor público | 21     | 9     | 9            | 0      | 9                   | 0       | 0        | 0          | 0        | 0        | 9    | 0     | 0    | 2,764,193.84   | 2,764,193.84  |
|                      |      |    |    |    |                                                                               |                  |        | 12    | 12           | 0      | 12                  | 0       | 0        | 0          | 0        | 0        | 12   | 0     | 0    |                |               |
|                      |      |    |    |    |                                                                               |                  | 42     | 18    | 18           | 0      | 18                  | 0       | 0        | 0          | 0        | 0        | 18   | 0     | 0    |                |               |
|                      |      |    |    |    |                                                                               |                  |        | 24    | 24           | 0      | 24                  | 0       | 0        | 0          | 0        | 0        | 24   | 0     | 0    |                |               |
|                      | C09  |    |    |    | Control y evaluación eficaz de la gestión institucional                       |                  |        |       |              |        |                     |         |          |            |          |          |      |       |      | 586,319.44     | 586,319.44    |
|                      | A001 |    |    |    | Planeación, seguimiento y evaluación del gasto de inversión.                  | Servidor público | 4      | 2     | 2            | 0      | 2                   | 0       | 0        | 0          | 0        | 0        | 2    | 0     | 0    | 586,319.44     | 586,319.44    |
|                      |      |    |    |    |                                                                               |                  |        | 2     | 2            | 0      | 2                   | 0       | 0        | 0          | 0        | 0        | 2    | 0     | 0    |                |               |
|                      |      |    |    |    |                                                                               |                  | 4      | 2     | 2            | 0      | 2                   | 0       | 0        | 0          | 0        | 0        | 2    | 0     | 0    |                |               |
|                      |      |    |    |    |                                                                               |                  |        | 2     | 2            | 0      | 2                   | 0       | 0        | 0          | 0        | 0        | 2    | 0     | 0    |                |               |
|                      | I03  |    |    |    | Impulsar el desarrollo sustentable                                            |                  |        |       |              |        |                     |         |          |            |          |          |      |       |      | 5,392,490.83   | 5,392,490.83  |



GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

PRESUPUESTO DE EGRESOS 2012

AVANCE DE BENEFICIARIOS POR PROYECTOS INSTITUCIONALES

(ENERO - DICIEMBRE)

ORGANISMO PÚBLICO: 275 00 Instituto Estatal del Agua

PTO2012-53.2

| CLAVE PRESUPUESTARIA |    |                                                                                                                   |                  |    | DESCRIPCIÓN | TIPO | GÉNERO |       | ZONA         |        | ORIGEN DE POBLACIÓN |         |          |            | MARGINAL |          |      |       |              | PRESUPUESTO \$ |               |
|----------------------|----|-------------------------------------------------------------------------------------------------------------------|------------------|----|-------------|------|--------|-------|--------------|--------|---------------------|---------|----------|------------|----------|----------|------|-------|--------------|----------------|---------------|
| FU                   | SF | PS                                                                                                                | PE               | AI |             |      | PT     | CANT. | MUJER HOMBRE | URBANA | RURAL               | MESTIZA | INDÍGENA | INMIGRANTE | OTROS    | MUY ALTA | ALTA | MEDIA | BAJA         | MUY BAJA       | DEVENGADO     |
| TOTAL DEPENDENCIA    |    |                                                                                                                   |                  |    |             |      |        |       |              |        |                     |         |          |            |          |          |      |       |              | 40,869,838.67  | 40,869,838.67 |
| INSTITUCIONALES      |    |                                                                                                                   |                  |    |             |      |        |       |              |        |                     |         |          |            |          |          |      |       |              | 12,186,023.33  | 12,186,023.33 |
| A001                 |    | Coordinación y gestión de recursos para el fortalecimiento de las gerencias de las cuencas.                       | Servidor público | 9  | 2           | 2    | 0      | 2     | 0            | 0      | 0                   | 0       | 0        | 0          | 0        | 0        | 2    | 0     | 0            | 1,551,051.07   | 1,551,051.07  |
|                      |    |                                                                                                                   |                  |    | 7           | 7    | 0      | 7     | 0            | 0      | 0                   | 0       | 0        | 0          | 7        | 0        | 0    |       |              |                |               |
|                      |    |                                                                                                                   |                  | 9  | 2           | 2    | 0      | 2     | 0            | 0      | 0                   | 0       | 0        | 0          | 2        | 0        | 0    |       |              |                |               |
|                      |    |                                                                                                                   |                  |    | 7           | 7    | 0      | 7     | 0            | 0      | 0                   | 0       | 0        | 0          | 7        | 0        | 0    |       |              |                |               |
| A002                 |    | Administrar correctamente los recursos autorizados mediante la aplicación de normas, leyes y reglamentos vigentes | Servidor público | 3  | 3           | 3    | 0      | 3     | 0            | 0      | 0                   | 0       | 0        | 0          | 0        | 0        | 3    | 0     | 0            | 1,939,692.50   | 1,939,692.50  |
|                      |    |                                                                                                                   |                  |    | 0           | 0    | 0      | 0     | 0            | 0      | 0                   | 0       | 0        | 0          | 0        | 0        | 0    | 0     |              |                |               |
|                      |    |                                                                                                                   |                  | 3  | 3           | 3    | 0      | 3     | 0            | 0      | 0                   | 0       | 0        | 0          | 0        | 3        | 0    | 0     |              |                |               |
| A003                 |    | Operatividad de los programas agua limpia y cultura del agua 2011                                                 | Servidor público |    |             |      |        |       |              |        |                     |         |          |            |          |          |      |       |              |                |               |
|                      |    |                                                                                                                   |                  | 13 | 8           | 8    | 0      | 8     | 0            | 0      | 0                   | 0       | 0        | 0          | 8        | 0        | 0    |       |              |                |               |
|                      |    |                                                                                                                   |                  |    | 5           | 5    | 0      | 5     | 0            | 0      | 0                   | 0       | 0        | 0          | 5        | 0        | 0    |       |              |                |               |
|                      |    |                                                                                                                   |                  | 13 | 8           | 8    | 0      | 8     | 0            | 0      | 0                   | 0       | 0        | 8          | 0        | 0        |      |       |              |                |               |
| S01                  |    | Servicios de apoyo administrativo                                                                                 |                  |    |             |      |        |       |              |        |                     |         |          |            |          |          |      |       | 2,354,241.72 | 2,354,241.72   |               |
|                      |    |                                                                                                                   |                  |    |             |      |        |       |              |        |                     |         |          |            |          |          |      |       |              |                |               |
|                      |    |                                                                                                                   |                  |    |             |      |        |       |              |        |                     |         |          |            |          |          |      |       |              |                |               |
|                      |    |                                                                                                                   |                  |    |             |      |        |       |              |        |                     |         |          |            |          |          |      |       |              |                |               |
| A001                 |    | Administrar los Recursos Materiales, Financieros y Humanos                                                        | Servidor público | 69 | 29          | 29   | 0      | 29    | 0            | 0      | 0                   | 0       | 0        | 0          | 0        | 29       | 0    | 0     | 2,354,241.72 | 2,354,241.72   |               |
|                      |    |                                                                                                                   |                  |    | 40          | 0    | 40     | 40    | 0            | 0      | 0                   | 0       | 0        | 0          | 40       | 0        | 0    |       |              |                |               |
|                      |    |                                                                                                                   |                  | 69 | 29          | 29   | 0      | 29    | 0            | 0      | 0                   | 0       | 0        | 0          | 29       | 0        | 0    |       |              |                |               |
|                      |    |                                                                                                                   |                  |    |             | 40   |        | 40    | 0            | 40     | 0                   | 0       | 0        | 0          | 0        | 40       | 0    | 0     |              |                |               |

Lic. Andres Carballo Bustamante

Encargado del Despacho de la Dirección General del Instituto Estatal del Agua

