



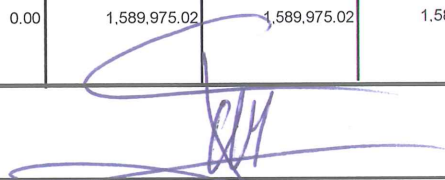
ESTADO DEL EJERCICIO DEL PRESUPUESTO
CIERRE 2020
Comisi3n de Caminos e Infraestructura Hidr3lica
 Del 01 de Enero al 31 de Diciembre de 2020
 (Pesos)

CAPITULOS / CONCEPTOS	PRESUPUESTO AUTORIZADO				COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	Variaci3n Nominal	
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO					Modificado Comprometido	Modificado Devengado
TOTAL	1,903,129,461.39	2,104,672,631.90	1,990,349,663.11	2,017,452,430.18	1,967,194,029.48	1,967,194,029.48	1,526,296,172.09	1,526,296,172.09	50,258,400.70	50,258,400.70
Servicios Personales.	95,768,549.75	57,281,728.58	54,772,918.32	98,277,360.01	93,691,958.96	93,691,958.96	91,616,613.45	91,616,613.45	4,585,401.05	4,585,401.05
Remuneraciones al Personal de Car3cter Permanente.	23,396,150.96	776,489.60	300,415.72	23,872,224.84	23,660,062.23	23,660,062.23	22,987,014.84	22,987,014.84	212,162.61	212,162.61
Remuneraciones al Personal de Car3cter Transitorio.	33,179,336.60	34,249,741.33	33,179,336.60	34,249,741.33	32,771,122.12	32,771,122.12	31,930,230.52	31,930,230.52	1,478,619.21	1,478,619.21
Remuneraciones Adicionales y Especiales.	26,178,347.55	18,282,057.34	17,692,196.06	26,768,208.83	24,592,588.99	24,592,588.99	24,382,032.66	24,382,032.66	2,175,619.84	2,175,619.84
Seguridad Social.	4,659,866.64	2,371,552.31	2,362,591.94	4,668,827.01	4,326,697.02	4,326,697.02	3,975,846.83	3,975,846.83	342,129.99	342,129.99
Otras Prestaciones Sociales y Econ3micas.	5,217,648.00	378,288.00	14,778.00	5,581,158.00	5,356,188.60	5,356,188.60	5,356,188.60	5,356,188.60	224,969.40	224,969.40
Pago de Est3mulos a Servidores P3blicos.	3,137,200.00	1,223,600.00	1,223,600.00	3,137,200.00	2,985,300.00	2,985,300.00	2,985,300.00	2,985,300.00	151,900.00	151,900.00
Materiales y Suministros.	22,291,346.72	24,178,920.00	25,839,833.05	20,630,433.67	20,303,015.12	20,303,015.12	20,250,515.12	20,250,515.12	327,418.55	327,418.55
Materiales de Administraci3n, Emisi3n de Documentos y Art3culos Oficiales.	2,841,203.86	2,351,898.78	2,887,680.08	2,305,422.56	2,095,236.68	2,095,236.68	2,095,236.68	2,095,236.68	210,185.88	210,185.88
Alimentos y Utensilios.	16,711.00	9,636.86	0.00	26,347.86	26,321.06	26,321.06	26,321.06	26,321.06	26.80	26.80
Materiales y Art3culos de Construcci3n y de Reparaci3n.	270,000.00	311,750.61	270,000.00	311,750.61	303,384.94	303,384.94	303,384.94	303,384.94	8,365.67	8,365.67
Productos Qu3micos, Farmac3uticos y de Laboratorio.	150,000.00	156,746.01	150,000.00	156,746.01	156,372.72	156,372.72	156,372.72	156,372.72	373.29	373.29
Combustibles, Lubricantes y Aditivos.	14,401,746.64	16,549,819.64	17,620,801.45	13,330,764.83	13,253,631.41	13,253,631.41	13,201,131.41	13,201,131.41	77,133.42	77,133.42
Vestuario, Blancos, Prendas de Protecci3n y Art3culos Deportivos.	660,000.00	770,920.18	960,000.00	470,920.18	469,278.04	469,278.04	469,278.04	469,278.04	1,642.14	1,642.14
Herramientas, Refacciones y Accesorios Menores.	3,951,685.22	4,028,147.92	3,951,351.52	4,028,481.62	3,998,790.27	3,998,790.27	3,998,790.27	3,998,790.27	29,691.35	29,691.35
Servicios Generales.	10,068,728.02	11,879,570.02	7,402,607.88	14,545,690.16	12,860,061.49	12,860,061.49	12,038,084.73	12,038,084.73	1,685,628.67	1,685,628.67
Servicios B3sicos.	1,881,540.45	28,862.10	327,269.17	1,583,133.38	1,529,360.80	1,529,360.80	1,519,785.96	1,519,785.96	53,772.58	53,772.58
Servicios de Arrendamiento.	307,000.00	345,647.95	332,583.33	320,064.62	267,867.70	267,867.70	267,867.70	267,867.70	52,196.92	52,196.92
Servicios Profesionales, Cient3ficos, T3cnicos y Otros Servicios.	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	703,185.00	703,185.00	0.00	0.00
Servicios Financieros, Bancarios y Comerciales.	149,200.00	177,200.00	149,200.00	177,200.00	177,200.00	177,200.00	177,200.00	177,200.00	0.00	0.00
Servicios de Instalaci3n, Reparaci3n, Mantenimiento y Conservaci3n.	3,831,052.46	3,894,217.46	3,768,048.38	3,957,221.54	3,919,870.73	3,919,870.73	3,919,870.73	3,919,870.73	37,350.81	37,350.81
Servicios de Comunicaci3n Social y Publicidad.	90,068.68	90,068.68	90,068.68	90,068.68	54,835.97	54,835.97	54,835.97	54,835.97	35,232.71	35,232.71
Servicios de Traslado y Vi3ticos.	1,810,892.60	3,680,865.77	1,811,470.02	3,680,288.35	2,232,496.68	2,232,496.68	2,232,496.68	2,232,496.68	1,447,791.67	1,447,791.67
Otros Servicios Generales.	1,998,973.83	2,662,708.06	923,968.30	3,737,713.59	3,678,429.61	3,678,429.61	3,162,842.69	3,162,842.69	59,283.98	59,283.98
Transferencias, Asignaciones, Subsidios y Otras Ayudas.	0.00	1,872,119.08	0.00	1,872,119.08	1,841,237.98	1,841,237.98	1,841,237.98	1,841,237.98	30,881.10	30,881.10
Subsidios y Subvenciones.	0.00	1,872,119.08	0.00	1,872,119.08	1,841,237.98	1,841,237.98	1,841,237.98	1,841,237.98	30,881.10	30,881.10
Inversi3n P3blica.	1,775,000,836.90	2,007,870,319.20	1,902,334,303.86	1,880,536,852.24	1,836,907,780.91	1,836,907,780.91	1,398,959,745.79	1,398,959,745.79	43,629,071.33	43,629,071.33
Obra P3blica en Bienes de Dominio P3blico.	1,775,000,836.90	2,007,870,319.20	1,902,334,303.86	1,880,536,852.24	1,836,907,780.91	1,836,907,780.91	1,398,959,745.79	1,398,959,745.79	43,629,071.33	43,629,071.33
Deuda P3blica.	0.00	1,589,975.02	0.00	1,589,975.02	1,589,975.02	1,589,975.02	1,589,975.02	1,589,975.02	0.00	0.00



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	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO					Modificado Comprometido	Modificado Devengado
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS).	0.00	1,589,975.02	0.00	1,589,975.02	1,589,975.02	1,589,975.02	1,589,975.02	1,589,975.02	0.00	0.00


Ing. Jorge Luis G3mez Jim3nez
Director General