

2.1.1.2.0.330 Comisión de Caminos e Infraestructura Hidráulica

jueves, 30 de septiembre de 2021

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		1,687,053,322.90	1,763,514,033.11	3,450,567,356.01	3,426,913,507.08	23,653,848.93	2,927,440,288.77	3,274,608,714.19	2,188,872,360.38	2,112,301,758.57	2,111,899,873.44	1,261,694,995.63
Total Institucional		60,187,569.84	10,981,765.08	71,169,334.92	71,168,334.92	1,000.00	48,687,838.98	45,569,467.20	44,027,739.40	42,370,832.10	42,370,832.10	27,141,595.52
Total Inversión		1,626,865,753.06	1,752,532,268.03	3,379,398,021.09	3,355,745,172.16	23,652,848.93	2,878,752,449.79	3,229,039,246.99	2,144,844,620.98	2,069,930,926.47	2,069,529,041.34	1,234,553,400.11
Total Institucional Inversión		1,687,053,322.90	1,763,514,033.11	3,450,567,356.01	3,426,913,507.08	23,653,848.93	2,927,440,288.77	3,274,608,714.19	2,188,872,360.38	2,112,301,758.57	2,111,899,873.44	1,261,694,995.63
Total Inversión		1,626,865,753.06	1,752,532,268.03	3,379,398,021.09	3,355,745,172.16	23,652,848.93	2,878,752,449.79	3,229,039,246.99	2,144,844,620.98	2,069,930,926.47	2,069,529,041.34	1,234,553,400.11
1 Gasto Corriente		61,065,650.82	11,010,737.90	72,076,388.72	72,075,388.72	1,000.00	49,218,148.12	46,060,978.69	44,519,509.89	42,862,343.59	42,862,343.59	27,557,137.83
1000 Servicios Personales.		55,681,785.39	774,558.06	56,456,343.45	56,456,343.45	0.00	36,958,100.66	36,011,973.24	34,470,245.44	34,251,508.55	34,251,508.55	21,986,098.01
1100 Remuneraciones al Personal de Carácter Permanente.		23,738,832.24	454,866.40	24,193,698.64	24,193,698.64	0.00	18,057,212.50	17,791,893.76	16,815,039.25	16,815,039.25	16,815,039.25	7,378,659.39
113 Sueldos Base al Personal Permanente.		23,738,832.24	454,866.40	24,193,698.64	24,193,698.64	0.00	18,057,212.50	17,791,893.76	16,815,039.25	16,815,039.25	16,815,039.25	7,378,659.39
11304 Sueldo al Personal de Confianza.		23,738,832.24	454,866.40	24,193,698.64	24,193,698.64	0.00	18,057,212.50	17,791,893.76	16,815,039.25	16,815,039.25	16,815,039.25	7,378,659.39
1200 Remuneraciones al Personal de Carácter Transitorio.		14,000.00	-922.04	13,077.96	13,077.96	0.00	13,077.96	13,077.96	13,077.96	10,747.60	10,747.60	0.00
121 Honorarios Asimilables a Salarios.		14,000.00	-922.04	13,077.96	13,077.96	0.00	13,077.96	13,077.96	13,077.96	10,747.60	10,747.60	0.00
12101 Honorarios.		14,000.00	-922.04	13,077.96	13,077.96	0.00	13,077.96	13,077.96	13,077.96	10,747.60	10,747.60	0.00
1300 Remuneraciones Adicionales y Especiales.		21,204,652.45	388,204.16	21,592,856.61	21,592,856.61	0.00	10,470,671.39	10,289,660.65	9,961,412.36	9,745,035.83	9,745,035.83	11,631,414.25
132 Primas de Vacaciones, Dominical y Gratificación de Fin de Año.		5,513,381.95	193,925.67	5,707,307.62	5,707,307.62	0.00	301,378.66	288,580.24	288,580.24	288,580.24	288,580.24	5,418,927.38
13201 Primas de Vacaciones y Dominical.		634,305.91	-2,975.97	631,329.94	631,329.94	0.00	301,378.66	288,580.24	288,580.24	288,580.24	288,580.24	342,749.70
13202 Aguinaldo o Gratificación de Fin de Año.		4,879,276.04	196,901.64	5,076,177.68	5,076,177.68	0.00	0.00	0.00	0.00	0.00	0.00	5,076,177.68
134 Compensaciones.		15,691,070.50	194,278.49	15,885,348.99	15,885,348.99	0.00	10,169,292.73	10,001,080.41	9,672,862.12	9,456,455.59	9,456,455.59	6,212,486.87
13420 Compensaciones por Servicios Especiales.		15,691,070.50	194,278.49	15,885,348.99	15,885,348.99	0.00	10,169,292.73	10,001,080.41	9,672,862.12	9,456,455.59	9,456,455.59	6,212,486.87
1400 Seguridad Social.		3,294,576.70	-349,930.46	2,944,646.24	2,944,646.24	0.00	2,182,853.81	1,821,965.30	1,821,965.30	1,821,965.30	1,821,965.30	1,122,680.94
141 Aportaciones de Seguridad Social.		3,022,723.66	-347,922.36	2,674,801.30	2,674,801.30	0.00	1,913,008.87	1,552,120.36	1,552,120.36	1,552,120.36	1,552,120.36	1,122,680.94
14103 Aportaciones al IMSS.		3,022,723.66	-347,922.36	2,674,801.30	2,674,801.30	0.00	1,913,008.87	1,552,120.36	1,552,120.36	1,552,120.36	1,552,120.36	1,122,680.94
144 Aportaciones para Seguros.		271,853.04	-2,008.10	269,844.94	269,844.94	0.00	269,844.94	269,844.94	269,844.94	269,844.94	269,844.94	0.00
14401 Cuotas para el Seguro de Vida.		271,853.04	-2,008.10	269,844.94	269,844.94	0.00	269,844.94	269,844.94	269,844.94	269,844.94	269,844.94	0.00
1500 Otras Prestaciones Sociales y Económicas.		5,536,824.00	282,340.00	5,819,164.00	5,819,164.00	0.00	4,341,385.00	4,272,875.57	4,036,220.57	4,036,220.57	4,036,220.57	1,782,943.43
159 Otras Prestaciones Sociales y Económicas.		5,536,824.00	282,340.00	5,819,164.00	5,819,164.00	0.00	4,341,385.00	4,272,875.57	4,036,220.57	4,036,220.57	4,036,220.57	1,782,943.43
15906 Previsión Social Múltiple.		5,536,824.00	282,340.00	5,819,164.00	5,819,164.00	0.00	4,341,385.00	4,272,875.57	4,036,220.57	4,036,220.57	4,036,220.57	1,782,943.43
1700 Pago de Estímulos a Servidores Públicos.		1,892,900.00	0.00	1,892,900.00	1,892,900.00	0.00	1,892,900.00	1,822,500.00	1,822,500.00	1,822,500.00	1,822,500.00	70,400.00
171 Estímulos.		1,892,900.00	0.00	1,892,900.00	1,892,900.00	0.00	1,892,900.00	1,822,500.00	1,822,500.00	1,822,500.00	1,822,500.00	70,400.00
17102 Estímulos al Personal.		505,800.00	0.00	505,800.00	505,800.00	0.00	505,800.00	486,000.00	486,000.00	486,000.00	486,000.00	19,800.00
17103 Incentivo al Personal.		1,387,100.00	0.00	1,387,100.00	1,387,100.00	0.00	1,387,100.00	1,336,500.00	1,336,500.00	1,336,500.00	1,336,500.00	50,600.00
2000 Materiales y Suministros.		561,641.50	89,734.23	651,375.73	651,375.73	0.00	575,732.24	445,942.90	445,942.90	444,384.06	444,384.06	205,432.83
2100 Materiales de Administración, Emisión de Documentos y Artículos Oficiales.		200,373.37	49,819.91	250,193.28	250,193.28	0.00	212,286.14	87,719.80	87,719.80	86,160.96	86,160.96	162,473.48
211 Materiales, Útiles y Equipos Menores de Oficina.		106,113.13	5,670.76	111,783.89	111,783.89	0.00	94,098.46	26,498.46	26,498.46	26,498.46	26,498.46	85,285.43

C.P. ANA CLAUDIA GÓMEZ SÁNCHEZ
JEFE DEL ÁREA DE RECURSOS FINANCIEROS

L.A. YAZMIN CONSTANTINO MARÍN
JEFE DE LA UNIDAD DE APOYO ADMINISTRATIVO