

2.1.1.2.0.330 Comisión de Caminos e Infraestructura Hidráulica

jueves, 30 de junio de 2022

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
<b>Gran Total</b>		1,686,242,544.43	590,712,425.46	2,276,954,969.89	2,232,388,227.18	44,566,742.71	1,138,671,384.95	1,817,541,100.09	660,239,195.51	631,121,362.18	625,176,409.01	1,616,715,774.38
<b>Total Institucional</b>		59,381,139.73	53,698,685.18	113,079,824.91	113,079,824.91	0.00	46,049,672.71	42,303,024.06	39,902,222.24	32,904,462.05	27,039,780.88	73,177,602.67
<b>Total Inversión</b>		1,626,861,404.70	537,013,740.28	2,163,875,144.98	2,119,308,402.27	44,566,742.71	1,092,621,712.24	1,775,238,076.03	620,336,973.27	598,216,900.13	598,136,628.13	1,543,538,171.71
<b>Total</b>		1,686,242,544.43	590,712,425.46	2,276,954,969.89	2,232,388,227.18	44,566,742.71	1,138,671,384.95	1,817,541,100.09	660,239,195.51	631,121,362.18	625,176,409.01	1,616,715,774.38
<b>Institucional</b>		59,381,139.73	53,698,685.18	113,079,824.91	113,079,824.91	0.00	46,049,672.71	42,303,024.06	39,902,222.24	32,904,462.05	27,039,780.88	73,177,602.67
<b>Inversión</b>		1,626,861,404.70	537,013,740.28	2,163,875,144.98	2,119,308,402.27	44,566,742.71	1,092,621,712.24	1,775,238,076.03	620,336,973.27	598,216,900.13	598,136,628.13	1,543,538,171.71
<b>1 Gasto Corriente</b>		60,299,902.01	53,730,440.47	114,030,342.48	114,030,342.47	0.01	46,301,419.38	42,543,270.24	40,142,468.42	32,904,462.05	27,039,780.88	73,887,874.06
<b>1000 Servicios Personales.</b>		55,211,275.64	2,871,510.68	58,082,786.32	58,082,786.32	0.00	24,432,407.14	24,031,333.60	23,598,994.25	17,417,694.30	17,262,694.30	34,803,802.70
<b>1100 Remuneraciones al Personal de Carácter Permanente.</b>		23,932,438.36	1,325,507.63	25,257,945.99	25,257,945.99	0.00	12,565,065.71	12,488,664.94	12,488,664.94	9,048,567.28	9,048,567.28	12,769,281.05
<b>113 Sueldos Base al Personal Permanente.</b>		23,932,438.36	1,325,507.63	25,257,945.99	25,257,945.99	0.00	12,565,065.71	12,488,664.94	12,488,664.94	9,048,567.28	9,048,567.28	12,769,281.05
<b>11304 Sueldo al Personal de Confianza.</b>		23,932,438.36	1,325,507.63	25,257,945.99	25,257,945.99	0.00	12,565,065.71	12,488,664.94	12,488,664.94	9,048,567.28	9,048,567.28	12,769,281.05
<b>1200 Remuneraciones al Personal de Carácter Transitorio.</b>		13,077.96	0.00	13,077.96	13,077.96	0.00	13,077.96	0.00	0.00	0.00	0.00	13,077.96
<b>121 Honorarios Asimilables a Salarios.</b>		13,077.96	0.00	13,077.96	13,077.96	0.00	13,077.96	0.00	0.00	0.00	0.00	13,077.96
<b>12101 Honorarios.</b>		13,077.96	0.00	13,077.96	13,077.96	0.00	13,077.96	0.00	0.00	0.00	0.00	13,077.96
<b>1300 Remuneraciones Adicionales y Especiales.</b>		20,996,898.66	841,054.44	21,837,953.10	21,837,953.10	0.00	7,142,750.72	7,115,681.36	6,897,927.59	5,167,996.80	5,167,996.80	14,940,025.51
<b>132 Primas de Vacaciones, Dominical y Gratificación de Fin de Año.</b>		5,924,803.61	342,083.36	6,266,886.97	6,266,886.97	0.00	341,387.39	321,685.98	321,685.98	0.00	0.00	5,613,200.99
<b>13201 Primas de Vacaciones y Dominical.</b>		643,419.88	39,354.87	682,774.75	682,774.75	0.00	341,387.39	321,685.98	321,685.98	0.00	0.00	361,088.77
<b>13202 Aguinaldo o Gratificación de Fin de Año.</b>		4,949,383.73	302,728.49	5,252,112.22	5,252,112.22	0.00	0.00	0.00	0.00	0.00	0.00	5,252,112.22
<b>134 Compensaciones.</b>		15,404,095.05	498,971.08	15,903,066.13	15,903,066.13	0.00	6,801,363.33	6,793,995.38	6,576,241.61	5,167,996.80	5,167,996.80	9,326,824.52
<b>13420 Compensaciones por Servicios Especiales.</b>		15,404,095.05	498,971.08	15,903,066.13	15,903,066.13	0.00	6,801,363.33	6,793,995.38	6,576,241.61	5,167,996.80	5,167,996.80	9,326,824.52
<b>1400 Seguridad Social.</b>		2,453,896.66	91,934.32	2,545,830.98	2,545,830.98	0.00	1,495,386.25	1,241,129.30	1,026,533.72	1,026,533.72	871,533.72	1,719,297.26
<b>141 Aportaciones de Seguridad Social.</b>		2,384,051.72	76,247.51	2,460,299.23	2,460,299.23	0.00	1,209,854.50	1,015,724.21	801,128.63	801,128.63	801,128.63	1,659,170.60
<b>14103 Aportaciones al IMSS.</b>		2,384,051.72	76,247.51	2,460,299.23	2,460,299.23	0.00	1,209,854.50	1,015,724.21	801,128.63	801,128.63	801,128.63	1,659,170.60
<b>144 Aportaciones para Seguros.</b>		269,844.94	15,686.81	285,531.75	285,531.75	0.00	285,531.75	225,405.09	225,405.09	225,405.09	70,405.09	60,126.66
<b>14401 Cuotas para el Seguro de Vida.</b>		269,844.94	15,686.81	285,531.75	285,531.75	0.00	285,531.75	225,405.09	225,405.09	225,405.09	70,405.09	60,126.66
<b>1500 Otras Prestaciones Sociales y Económicas.</b>		5,763,864.00	477,314.29	6,241,178.29	6,241,178.29	0.00	3,112,026.50	3,080,258.00	3,080,258.00	2,174,596.50	2,174,596.50	3,160,920.29
<b>159 Otras Prestaciones Sociales y Económicas.</b>		5,763,864.00	477,314.29	6,241,178.29	6,241,178.29	0.00	3,112,026.50	3,080,258.00	3,080,258.00	2,174,596.50	2,174,596.50	3,160,920.29
<b>15906 Previsión Social Múltiple.</b>		5,763,864.00	477,314.29	6,241,178.29	6,241,178.29	0.00	3,112,026.50	3,080,258.00	3,080,258.00	2,174,596.50	2,174,596.50	3,160,920.29
<b>1700 Pago de Estímulos a Servidores Públicos.</b>		1,851,100.00	135,700.00	1,986,800.00	1,986,800.00	0.00	104,100.00	105,600.00	105,600.00	0.00	0.00	1,881,200.00
<b>171 Estímulos.</b>		1,851,100.00	135,700.00	1,986,800.00	1,986,800.00	0.00	104,100.00	105,600.00	105,600.00	0.00	0.00	1,881,200.00
<b>17102 Estímulos al Personal Operativo.</b>		493,200.00	40,700.00	533,900.00	533,900.00	0.00	0.00	0.00	0.00	0.00	0.00	533,900.00
<b>17103 Incentivos al Personal.</b>		1,357,900.00	95,000.00	1,452,900.00	1,452,900.00	0.00	104,100.00	105,600.00	105,600.00	0.00	0.00	1,347,300.00
<b>2000 Materiales y Suministros.</b>		646,641.10	0.00	646,641.10	646,641.10	0.00	331,281.57	247,609.15	216,722.00	216,493.22	216,493.22	429,919.10
<b>2100 Materiales de Administración, Emisión de Documentos y Artículos Oficiales.</b>		272,876.79	61,653.33	334,530.12	334,530.12	0.00	151,189.98	110,115.35	79,228.20	78,999.42	78,999.42	255,301.92
<b>211 Materiales, Útiles y Equipos Menores de Oficina.</b>		70,702.36	24,066.63	94,768.99	94,768.99	0.00	43,373.37	26,234.21	13,941.58	13,941.58	13,941.58	80,827.41

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