



Listado Calendarizado del Presupuesto

Año: 2019

Calendario del Presupuesto: MODIFICADO

Fecha: 08/02/2019
Hora: 08:11:08 AM.

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
0005	SECRETARIA DE ECOLOGIA Y GESTION AMBIENTAL	52,390,159.11	2,814,059.06	3,033,752.19	3,648,662.69	2,950,612.73	2,620,052.43	3,545,794.02	2,923,999.00	4,166,397.22	3,803,029.51	3,242,547.94	2,032,730.33	17,205,570.20
0309001	DESPACHO DEL SECRETARIO DE ECOLOGIA Y GESTION AMBIENTAL	10,679,061.50	334,596.68	410,302.79	663,740.23	385,651.95	305,172.48	939,099.29	393,919.62	481,024.44	911,108.28	409,731.44	331,537.38	4,702,206.67
03090013111010101131	SUELDO BASE BURROCRATAS	1,457,613.45	109,379.37	106,379.37	109,379.37	109,379.37	106,713.95	110,044.79	108,362.00	182,495.29	119,213.81	117,792.98	69,140.09	204,563.06
03090013111010201131	SUELDO BASE BURROCRATAS COMPLETAMENTO DE SUELDO	824,620.10	36,823.12	54,924.67	73,246.23	73,246.23	73,246.23	73,246.23	73,246.23	73,246.23	73,246.23	73,246.23	36,623.12	109,869.35
03090013111010202132	COMPLEMENTO DE SUELDO BURROCRATAS CONFIANZA	2,524,024.95	0.00	0.00	556,098.68	0.00	0.00	577,730.56	0.00	0.00	491,690.00	0.00	0.00	895,705.41
03090013111010203121	HONORARIOS POR SERVICIOS PERSONALES	451,618.70	0.00	74,414.43	38,490.23	34,641.21	38,490.23	38,490.23	38,490.23	38,490.23	38,490.23	37,207.25	38,490.23	38,490.23
03090013111010204212	HONORARIOS POR SERVICIOS PERSONALES INDEPENDIENTES	309,178.00	21,851.00	21,851.00	21,851.00	21,851.00	21,851.00	21,851.00	21,851.00	10,928.00	21,851.00	22,507.00	90,012.00	0.00
0309001311101031311	PRIMA QUINCENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	20,460.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	3,965.00	932.50	2,537.50
0309001311101041321	PRIMA VACACIONAL BURROCRATAS BASE	81,501.90	0.00	0.00	0.00	0.00	0.00	34,829.20	0.00	3,141.44	0.00	0.00	0.00	43,531.26
030900131110102031321	PRIMA VACACIONAL BURROCRATAS CONFIANZA	48,723.98	0.00	0.00	0.00	0.00	0.00	24,361.98	0.00	0.00	0.00	0.00	0.00	24,362.00
030900131110101081323	AGUINALDO BURROCRATAS BASE	285,221.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	285,221.92
030900131110102051323	AGUINALDO BURROCRATAS CONFIANZA	170,698.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,698.67
030900131110101091341	COMPENSACION POR SERVICIOS EVENTUALES BURROCRATAS BASE (T.E. DEMANDA)	7,802.44	575.30	575.30	575.30	575.30	575.30	575.30	575.30	575.30	575.30	575.30	575.30	1,504.14
030900131110101101411	MSS BURROCRATAS BASE	37,231.80	0.00	3,067.94	2,894.05	3,170.90	3,098.60	3,170.90	3,068.60	3,170.90	3,170.90	3,068.60	3,170.90	6,238.51
030900131110102061411	MSS BURROCRATAS CONFIANZA	18,838.00	1,600.00	1,446.00	1,600.00	1,548.00	1,600.00	1,548.00	1,600.00	1,500.00	1,548.00	1,600.00	1,548.00	1,600.00
030900131110101121421	CUOTAS PARA LA VIVIENDA BURROCRATAS BASE	75,963.05	5,437.80	5,437.80	5,437.80	5,437.80	5,437.80	5,437.80	5,437.80	5,437.80	5,437.80	5,437.80	1,667.24	19,897.81
030900131110102071421	CUOTAS PARA LA VIVIENDA BURROCRATAS CONFIANZA	41,101.09	4,013.47	4,013.47	4,013.47	4,013.47	4,013.47	4,013.47	4,013.47	4,013.47	4,013.47	4,013.47	0.00	4,976.86
030900131110101131431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B/BASE	26,359.65	0.00	0.00	4,319.52	0.00	4,465.94	0.00	4,465.94	0.00	4,947.29	0.00	0.00	5,758.23
030900131110102081431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B/CONFIANZA	18,790.21	0.00	0.00	1,390.53	0.00	1,448.63	0.00	1,448.63	0.00	1,472.69	0.00	2,987.96	10,131.27
030900131110101161511	FONDO DE AHORRO BURROCRATAS	94,630.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,630.53
030900131110101641511	APYO ECONOMICO PARA EL AHORRO	58,639.42	4,558.55	4,558.55	4,558.55	4,558.55	4,558.55	4,558.55	4,558.55	4,558.55	4,558.55	4,558.55	4,558.55	5,345.91
030900131110101181531	FONDO DE AHORRO (PENSIONES) BURROCRATAS BASE	102,164.83	7,313.90	7,313.90	7,313.90	7,313.90	7,313.90	7,313.90	7,313.90	7,313.90	7,313.90	7,313.90	0.00	28,028.83
030900131110102121531	FONDO DE AHORRO (PENSIONES) BURROCRATAS CONFIANZA	57,475.37	5,612.63	5,612.63	5,612.63	5,612.63	5,612.63	5,612.63	5,612.63	5,612.63	5,612.63	5,612.63	0.00	6,961.70
030900131110101221541	AYUDA PARA TRANSPORTE BURROCRATAS BASE	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
03090013111010231541	PREVISION SOCIAL BURROCRATAS BASE	56,505.31	4,185.58	4,185.58	4,185.58	4,185.58	4,185.58	4,185.58	4,185.58	4,185.58	4,185.58	4,185.58	0.00	10,463.94
030900131110101241541	DESPENSA BURROCRATAS BASE	67,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	7,040.00	4,400.00	7,700.00	5,500.00	5,500.00
030900131110101251541	APYO A LA ECONOMIA FAMILIAR BURROCRATAS BASE	62,470.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	4,960.00	4,960.00
030900131110101261541	VIDA CABA BURROCRATAS BASE	62,470.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	4,960.00	4,960.00
030900131110101271541	APYO A SERVICIOS BURROCRATAS BASE	59,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	7,040.00	4,400.00	8,600.00	0.00	11,000.00
030900131110101281541	BONO BURROCRATAS BASE	152,940.00	12,745.00	12,745.00	12,745.00	12,745.00	12,745.00	12,745.00	12,745.00	12,745.00	12,745.00	12,745.00	12,745.00	12,745.00

Listado Calendarizado del Presupuesto

Año: 2019

Calendario del Presupuesto: MODIFICADO

Fecha: 08/02/2019
Hora: 06:11:08am

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
030900131110101291541	BONO MENSUAL Q1 BUROCRATAS BASE	29,681.60	2,968.80	2,968.80	2,968.80	2,968.80	2,968.80	2,968.80	2,968.80	18,306.80	5,156.80	5,156.80	0.00	10,313.60
030900131110101301541	COMPENSACION MENSUAL BUROCRATAS BASE	59,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	11,000.00
030900131110101821541	BONO MENSUAL BUROCRATAS BASE	42,254.52	14,209.59	14,289.59	13,715.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
030900131110101871541	DESPENSA Q2 BUROCRATAS BASE	61,780.54	4,684.87	4,684.87	4,684.87	4,684.87	4,684.87	4,684.87	4,684.87	4,684.87	4,684.87	4,684.87	4,684.87	11,223.77
030900131110101871541	TRANSPORTE Q1 BUROCRATAS BASE	31,522.70	0.00	0.00	0.00	3,115.30	3,116.30	3,115.30	3,116.30	3,116.30	3,116.30	3,116.30	3,116.30	3,811.50
030900131110102131541	AYUDA PARA TRANSPORTE BUROCRATAS CONFIANZA	7,461.99	324.43	648.87	648.87	648.87	648.87	648.87	648.87	648.87	648.87	648.87	648.87	1,297.73
030900131110102141541	DESPENSA BUROCRATAS CONFIANZA	4,757.38	216.24	216.24	432.49	432.49	432.49	432.49	432.49	432.49	432.49	432.49	432.49	432.49
030900131110101311542	BONO NAVIDENO BUROCRATAS BASE	40,411.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,411.25
030900131110101321542	BONO ADMINISTRATIVO BUROCRATAS BASE	31,441.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,800.00	0.00	641.65	0.00	0.00
030900131110101331542	APYO A LA EDUCACION BUROCRATAS BASE	24,468.88	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00	2,200.00	0.00	268.88	0.00	0.00
030900131110101341542	BONO DE EQUILIBRIO BUROCRATAS BASE	69,658.40	34,829.20	0.00	34,829.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
030900131110101351542	BONO AJUSTE CALENDARIO BUROCRATAS BASE	19,007.03	6,965.82	0.00	0.00	0.00	0.00	0.00	0.00	273.19	11,388.21	379.61	0.00	0.00
030900131110101361542	BONO POR CAPACITACION BUROCRATAS BASE	23,687.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,687.98	0.00	0.00
030900131110101371542	BONO POR TALENTO ECONOMICO BUROCRATAS BASE	31,583.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	405.13	15,994.55	0.00
030900131110101381542	BONO ANUAL POR DESEMPEÑO BUROCRATAS BASE	31,184.30	0.00	0.00	0.00	13,931.68	0.00	0.00	0.00	1,298.08	0.00	0.00	15,994.54	0.00
030900131110101391542	BONO ANUAL DE SUPERACION BUROCRATAS BASE	22,784.62	0.00	10,448.75	0.00	0.00	10,448.75	0.00	0.00	1,887.12	0.00	0.00	0.00	0.00
030900131110101741542	BONO DEL DIA DEL PADRE	4,238.00	0.00	0.00	0.00	0.00	0.00	4,238.00	0.00	0.00	0.00	0.00	0.00	0.00
030900131110101751542	BONO SEMESTRAL	33,951.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,752.40	18,752.40	446.97	0.00	0.00
030900131110102151542	BONO DE EQUILIBRIO BUROCRATAS CONFIANZA	90,192.38	0.00	25,051.19	0.00	25,051.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
030900131110102161542	BONO AJUSTE CALENDARIO BUROCRATAS CONFIANZA Y APORTACIONES SOCIALES Y ECONOMICAS	8,903.75	2,475.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,427.82	0.00	0.00	0.00
03090013111010201583	ESTIMULOS POR PUNTUALIDAD BUROCRATAS BASE	816,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	816,520.00
030900131110101581711	ESTIMULO A LA PROFESIONALIZACION BUROCRATAS BASE	85,995.43	3,215.06	6,965.94	6,965.94	6,965.94	1,943.76	5,158.94	6,430.16	0.00	7,592.15	7,592.15	5,473.62	7,592.15
030900131110101591711	ESTIMULO A LA PROFESIONALIZACION BUROCRATAS BASE	6,324.53	0.00	0.00	0.00	0.00	6,324.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
030900131110101003711	PASAJES AEREOS	15,000.00	0.00	0.00	7,500.00	0.00	0.00	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00
030900131110101003721	PASAJES TERRESTRES	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
030900131110101003751	VIAJES EN EL PAIS	48,151.00	10,691.00	3,000.00	3,000.00	4,340.00	4,284.90	4,815.00	4,922.00	4,467.00	4,284.00	4,818.00	0.00	0.00
030900131110101003752	GASTO DE TRASLADOS EN COMISIONES OFICIALES	58,171.00	12,049.00	4,500.00	4,800.00	4,500.00	5,000.00	5,000.00	5,000.00	5,257.00	5,738.00	5,757.00	0.00	0.00
030900131110101003851	FONDO DISTRIBUIBLE DE ACCIONES DE INVERSION 2019	13,000.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00	0.00
03090013111010110116325	DIRECCION ADMINISTRACION	1,987,246.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,987,246.35
030900631110101011131	SUELDO BASE BUROCRATAS BASE	8,440,413.57	800,682.44	665,888.92	617,102.82	612,775.38	568,303.30	602,287.98	679,076.92	922,101.30	717,570.22	631,249.02	433,721.30	2,390,353.27
		2,505,316.21	184,986.98	185,235.44	185,819.12	185,819.12	185,856.50	185,856.50	190,868.52	368,765.17	213,840.99	212,046.54	106,820.45	319,488.10

Listado Calendarizado del Presupuesto

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
03090053110102011131	SUELDO BASE BUROCRATAS CONFIANZA	439,477.43	36,623.12	36,623.12	36,623.12	36,623.12	36,623.12	36,623.12	36,623.12	36,623.12	36,623.12	36,623.12	36,623.12	36,623.12
03090053110101091311	PRIMA QUINCENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	36,327.50	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00
03090053110101041321	PRIMA VACACIONAL BUROCRATAS BASE	129,129.40	0.00	0.00	0.00	0.00	0.00	52,812.67	1,316.00	6,907.23	0.00	0.00	0.00	68,092.40
03090053110102031321	PRIMA VACACIONAL BUROCRATAS CONFIANZA	24,392.00	0.00	0.00	0.00	0.00	0.00	12,181.00	0.00	0.00	0.00	0.00	0.00	12,181.00
03090053110101061323	AGUINALDO BUROCRATAS BASE	451,901.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	451,901.35
03090053110102051323	AGUINALDO BUROCRATAS CONFIANZA	85,348.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,348.34
03090053110101101411	MIS BUROCRATAS BASE	88,891.37	0.00	6,902.67	6,444.11	7,134.53	6,504.36	7,134.53	6,904.36	6,341.81	7,927.26	7,671.51	7,827.26	15,598.77
03090053110102061411	MIS BUROCRATAS CONFIANZA	9,419.00	800.00	723.00	800.00	774.00	800.00	774.00	800.00	800.00	774.00	800.00	774.00	800.00
03090053110101121421	CUOTAS PARA LA VIVIENDA BUROCRATAS BASE	124,795.60	9,959.57	9,959.57	9,959.57	9,959.57	9,959.57	9,959.57	9,959.57	9,959.57	9,959.57	9,959.57	9,959.57	9,959.57
03090053110102071421	CUOTAS PARA LA VIVIENDA BUROCRATAS CONFIANZA	21,920.45	1,827.15	1,827.15	1,827.15	1,827.15	1,827.15	1,827.15	1,827.15	1,827.15	1,827.15	1,827.15	1,827.15	1,827.15
03090053110101131431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO A BASE	47,854.33	0.00	0.00	7,328.26	0.00	7,367.03	0.00	6,771.96	0.00	8,293.79	0.00	8,190.01	9,703.28
03090053110102081431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B CONFIANZA	8,546.87	0.00	0.00	1,401.42	0.00	1,448.93	0.00	1,448.93	0.00	1,472.69	0.00	1,448.93	1,827.97
03090053110101161511	FONDO DE AHORRO BUROCRATAS BASE	143,492.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	143,492.53
03090053110101641511	APOYO ECONOMICO PARA EL AHORRO	100,126.00	8,259.06	8,259.06	8,259.06	8,259.06	8,259.06	8,259.06	8,259.06	8,259.06	8,259.06	8,259.06	8,259.06	8,259.06
03090053110101181531	FONDO DE AHORRO (PENSIONES) BUROCRATAS BASE	467,827.85	13,395.10	13,395.10	13,395.10	13,395.10	12,063.70	12,063.70	15,578.00	13,234.10	13,234.10	13,234.10	10,583.30	36,328.15
03090053110102121531	FONDO DE AHORRO (PENSIONES) BUROCRATAS CONFIANZA	30,653.39	2,554.65	2,554.65	2,554.65	2,554.65	2,554.65	2,554.65	2,554.65	2,554.65	2,554.65	2,554.65	2,554.65	2,554.65
03090053110101221541	AYUDA PARA TRANSPORTE BUROCRATAS BASE	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
03090053110101231541	PREVISION SOCIAL BUROCRATAS BASE	133,938.46	10,463.94	10,463.94	10,463.94	10,463.94	9,417.55	9,417.55	11,510.34	15,695.91	11,510.34	11,510.34	0.00	23,020.67
03090053110101241541	DEPENSA BUROCRATAS BASE	136,223.70	9,900.00	9,900.00	9,900.00	9,900.00	9,910.00	9,910.00	10,758.00	22,646.70	12,100.00	12,100.00	12,100.00	12,100.00
03090053110101251541	APOYIC A LA ECONOMIA FAMILIAR BUROCRATAS BASE	126,598.00	9,900.00	9,900.00	9,900.00	9,900.00	9,910.00	9,910.00	10,758.00	14,850.00	10,890.00	10,890.00	10,890.00	10,890.00
03090053110101281541	VIDA CARA BUROCRATAS BASE	126,598.00	9,900.00	9,900.00	9,900.00	9,900.00	9,910.00	9,910.00	10,758.00	14,850.00	10,890.00	10,890.00	10,890.00	10,890.00
03090053110101271541	APOYIC A SERVICIOS BUROCRATAS BASE	139,370.00	9,900.00	9,900.00	9,900.00	9,900.00	9,910.00	9,910.00	10,890.00	22,090.00	12,100.00	12,100.00	12,100.00	24,200.00
03090053110101281541	BONO BUROCRATAS BASE	51,480.00	4,290.00	4,290.00	4,290.00	4,290.00	4,290.00	4,290.00	4,290.00	4,290.00	4,290.00	4,290.00	4,290.00	4,290.00
03090053110101291541	BONO MENSUAL 01 BUROCRATAS BASE	24,640.00	2,413.40	2,413.40	2,413.40	2,413.40	1,673.30	1,673.30	1,873.30	1,673.30	1,873.30	1,873.30	1,873.30	3,746.60
03090053110101301541	COMPENSACION MENSUAL BUROCRATAS BASE	140,800.00	11,000.00	11,000.00	11,000.00	11,000.00	9,900.00	9,900.00	12,100.00	18,500.00	12,100.00	12,100.00	12,100.00	24,200.00
03090053110101621541	BONO MENSUAL BUROCRATAS BASE	20,673.01	8,125.87	8,125.87	4,321.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090053110101661541	DEPENSA 02 BUROCRATAS BASE	117,660.37	9,538.77	9,538.77	9,538.77	9,538.77	8,548.91	8,548.91	10,170.64	11,097.66	10,286.79	10,286.79	10,286.79	20,573.58
03090053110101671541	TRANSPORTE 01 BUROCRATAS BASE	65,560.74	0.00	0.00	0.00	7,040.00	6,323.90	6,323.90	7,545.64	7,652.90	7,673.60	7,673.60	7,673.60	7,673.60
03090053110102131541	AYUDA PARA TRANSPORTE BUROCRATAS CONFIANZA	3,893.17	324.43	324.43	324.43	324.43	324.43	324.43	324.43	324.43	324.43	324.43	324.43	648.87
03090053110102141541	DEPENSA BUROCRATAS CONFIANZA	2,359.88	216.24	216.24	216.24	216.24	216.24	216.24	216.24	216.24	216.24	216.24	216.24	216.24
03090053110101311542	BONO NAVIDENO BUROCRATAS BASE	90,775.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,775.06



Listado Calendarizado del Presupuesto

Año: 2019

Calendario del Presupuesto: MODIFICADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
03090053110101321542	BONO ADMINISTRATIVO BUROCRATAS	73,748.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,748.90	0.00	0.00	0.00	0.00
03090053110101331542	APORTO A LA EDUCACION BUROCRATAS	57,441.38	0.00	0.00	0.00	0.00	0.00	0.00	46,500.00	7,941.38	0.00	0.00	0.00	0.00
03090053110101341542	BONO DE EQUILIBRIO BUROCRATAS	118,309.18	59,159.59	0.00	59,159.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090053110101351542	BONO AJUSTE CALENDARIO	30,825.54	11,833.83	0.00	0.00	0.00	0.00	0.00	0.00	414.18	18,577.42	0.00	0.00	0.00
03090053110101361542	BONO AJUSTE CALENDARIO	37,419.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,418.04	0.00	0.00
03090053110101371542	BONO AJUSTE CALENDARIO	49,880.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,584.51	0.00	25,296.39	0.00
03090053110101381542	BONO AJUSTE CALENDARIO	50,871.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,907.57	0.00	0.00	23,296.36	0.00
03090053110101391542	BONO AJUSTE CALENDARIO	38,711.97	0.00	17,750.89	0.00	0.00	15,943.91	0.00	95.36	3,021.81	0.00	0.00	0.00	0.00
03090053110101401542	BONO AJUSTE CALENDARIO	6,699.00	0.00	0.00	0.00	0.00	0.00	0.00	4,788.50	1,910.50	0.00	0.00	0.00	0.00
03090053110101411542	BONO AJUSTE CALENDARIO	2,079.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,079.00
03090053110101741542	BONO AJUSTE CALENDARIO	16,940.00	0.00	0.00	0.00	0.00	0.00	16,940.00	0.00	0.00	0.00	0.00	0.00	0.00
03090053110101751542	BONO AJUSTE CALENDARIO	54,154.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,072.80	28,091.51	0.00	0.00	0.00
03090053110102151542	BONO AJUSTE CALENDARIO	25,051.18	0.00	12,525.59	0.00	12,525.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090053110102161542	BONO AJUSTE CALENDARIO	8,189.84	2,475.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,713.91	0.00	0.00	0.00
03090053110101501592	APORTACIONES SOCIALES Y ECONOMICAS	5,280.00	680.00	660.00	660.00	660.00	660.00	660.00	660.00	980.00	0.00	0.00	0.00	0.00
03090053110101501593	ESTIMULOS POR PUNTUALIDAD	677,406.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	677,406.45
03090053110101581711	ESTIMULO A LA PROFESIONALIZACION	112,156.37	7,215.40	8,901.47	5,745.27	13,751.55	8,530.15	7,059.20	18,219.22	0.00	9,406.28	11,719.87	8,168.98	8,339.20
03090053110101581711	BUROCRATAS BASE	3,902.94	0.00	0.00	0.00	0.00	3,902.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090053110101581711	BUROCRATAS BASE	86,527.05	0.00	0.00	0.00	0.00	0.00	0.00	41,317.97	0.00	0.00	0.00	0.00	45,274.08
03090053110101581711	ESTIMULO POR ANTIGUEDAD	40,000.00	0.00	12,000.00	3,000.00	6,000.00	6,000.00	4,000.00	1,000.00	1,000.00	12,000.00	3,000.00	0.00	0.00
03090053110101581711	MATERIALES, UTILES Y EQUIPOS	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
03090053110101581711	MATERIALES, UTILES Y EQUIPOS	104,050.00	0.00	25,000.00	5,000.00	13,000.00	10,000.00	2,500.00	2,500.00	5,000.00	25,000.00	14,050.00	0.00	0.00
03090053110101581711	MATERIALES, UTILES Y EQUIPOS	46,181.00	0.00	10,000.00	3,000.00	5,000.00	5,000.00	2,000.00	2,000.00	2,000.00	12,000.00	5,181.00	0.00	0.00
03090053110101581711	MATERIALES, UTILES Y EQUIPOS	35,231.00	0.00	7,000.00	3,000.00	4,000.00	4,000.00	6,000.00	2,000.00	2,000.00	6,000.00	2,231.00	0.00	0.00
03090053110101581711	MATERIALES, UTILES Y EQUIPOS	4,722.00	0.00	3,222.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00
03090053110101581711	MATERIALES, UTILES Y EQUIPOS	223,510.00	18,625.87	18,625.83	18,625.83	18,825.83	18,625.83	18,825.83	18,625.83	18,625.83	18,625.83	18,625.83	18,625.83	18,625.83
03090053110101581711	MATERIALES, UTILES Y EQUIPOS	220,236.00	18,353.00	18,353.00	18,353.00	18,353.00	18,353.00	18,353.00	18,353.00	18,353.00	18,353.00	18,353.00	18,353.00	18,353.00
03090053110101581711	MATERIALES, UTILES Y EQUIPOS	140,748.00	11,729.00	11,729.00	11,729.00	11,729.00	11,729.00	11,729.00	11,729.00	11,729.00	11,729.00	11,729.00	11,729.00	11,729.00
03090053110101581711	MATERIALES, UTILES Y EQUIPOS	266,520.00	23,110.00	25,110.00	25,110.00	25,110.00	25,110.00	25,110.00	25,110.00	25,110.00	25,110.00	23,110.00	23,110.00	23,110.00
03090053110101581711	MATERIALES, UTILES Y EQUIPOS	46,740.00	4,145.00	4,145.00	4,145.00	4,145.00	4,145.00	4,145.00	4,145.00	4,145.00	4,145.00	4,145.00	4,145.00	4,145.00



Listado Calendarizado del Presupuesto

Fecha: 08/02/2019
Hora: 06:11:08a.m.

Año: 2019

Calendario del Presupuesto: MODIFICADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
0309005311010003182	SERVICIOS POSITALES	11,211.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	1,211.00	2,000.00	0.00	0.00
0309005311010003221	ARRENDAMIENTO DE EDIFICIOS	864,976.00	72,061.37	72,061.33	72,061.33	72,061.33	72,061.33	72,061.33	72,061.33	72,061.33	72,061.33	72,061.33	72,061.33	72,061.33
0309005311010003361	SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESION	14,437.00	0.00	7,937.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0309005311010003411	SERVICIOS FINANCIEROS Y BANCARIOS	5,780.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
0309005311010003521	INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y REGR	4,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00
0309005311010003531	INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION	5,000.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00
0309005311010003551	REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE TERRESTRE	161,306.00	13,443.00	13,443.00	13,442.00	13,442.00	13,442.00	13,442.00	13,442.00	13,442.00	13,442.00	13,442.00	13,442.00	13,442.00
0309005311010003571	INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINA, OTROS EQUIPOS Y HERRAMIENTOS	10,208.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,209.00	0.00	0.00	0.00	0.00
0309005311010003591	SERVICIOS DE JARDINERIA Y FUMIGACION	4,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00
0309005311010003622	TENENCIAS Y CANAL DE PLACAS DE VEHICULOS OFICIALES	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0309005311010003631	ORGANO INTERNO DE CONTROL	732,012.06	44,821.72	54,794.38	43,741.21	54,845.38	43,794.72	54,500.79	43,764.72	42,345.79	47,508.39	37,863.79	21,660.05	242,237.12
0309005311010003641	SUELDO BASE BURÓCRATAS	439,477.43	36,623.12	36,623.12	36,623.12	36,623.12	36,623.12	36,623.12	36,623.12	36,623.12	36,623.12	36,623.12	18,311.56	54,934.67
0309005311010003651	PRIMA VACACIONAL BURÓCRATAS	24,362.00	0.00	0.00	0.00	0.00	0.00	12,181.00	0.00	0.00	0.00	0.00	0.00	12,181.00
0309005311010003661	CONFIANZA	85,348.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,348.34
0309005311010003671	AYUDA PARA TRANSPORTAR	9,419.00	800.00	723.00	800.00	774.00	800.00	774.00	800.00	800.00	774.00	800.00	774.00	800.00
0309005311010003681	QUOTAS PARA LA VIVIENDA	21,920.45	1,827.15	1,827.15	1,827.15	1,827.15	1,827.15	1,827.15	1,827.15	1,827.15	1,827.15	1,827.15	1,827.15	4,586.78
0309005311010003691	QUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B (PENSIONES)	8,548.87	0.00	0.00	1,401.42	0.00	1,448.93	0.00	1,448.93	0.00	1,472.89	0.00	1,448.93	1,327.97
0309005311010003701	FUNDO DE AHORRO (PENSIONES)	30,653.39	2,554.85	2,554.85	2,554.85	2,554.85	2,554.85	2,554.85	2,554.85	2,554.85	2,554.85	2,554.85	0.00	7,699.74
0309005311010003711	AYUDA PARA TRANSPORTAR BURÓCRATAS CONFIANZA	3,893.17	324.43	324.43	324.43	324.43	324.43	324.43	324.43	324.43	324.43	324.43	0.00	848.87
0309005311010003721	DEBENSA BURÓCRATAS CONFIANZA	2,584.88	216.24	216.24	216.24	216.24	216.24	216.24	216.24	216.24	216.24	216.24	216.24	216.24
0309005311010003731	BONO DE EQUILIBRIO BURÓCRATAS CONFIANZA	25,051.18	0.00	12,525.59	0.00	12,525.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0309005311010003741	BONO ALIESTE CALENDARIO BURÓCRATAS CONFIANZA	6,188.84	2,475.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,713.91	0.00	0.00	0.00
0309005311010003753	APORTACIONES SOCIALES Y ECONOMICAS	74,552.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,552.51
0309007	OFICINAS REGIONALES	2,144,241.33	138,539.17	122,519.35	108,494.34	117,554.32	118,563.21	134,070.00	123,781.96	199,187.14	140,583.93	188,516.98	83,874.16	640,488.76
03090073110101011131	SUELDO BASE BURÓCRATAS BASE	786,266.22	61,042.67	61,042.67	61,042.67	61,042.67	61,042.67	61,042.67	61,042.67	61,042.67	66,531.06	66,531.08	33,285.34	99,796.62
03090073110101031311	PRIMA QUINCENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	12,650.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	1,320.00	805.00	1,815.00
03090073110101041321	PRIMA VACACIONAL BURÓCRATAS BASE	42,375.92	0.00	0.00	0.00	0.00	0.00	19,437.66	0.00	1,753.18	0.00	0.00	0.00	21,185.19

Listado Calendarizado del Presupuesto



SAN LUIS POTOSÍ
GOBIERNO DEL ESTADO

Año: 2019

Calendario del Presupuesto: MODIFICADO

Fecha: 08/02/2019
Hora: 08:11:08am.

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
03090073110101091323	AGUINALDO BURÓCRATAS BASE	148,296.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	148,296.35
03090073110101091341	COMPENSACION POR SERVICIOS EVENTUALES BURÓCRATAS BASE (T.E. DEMANDA)	22,189.20	1,823.50	1,823.90	1,823.50	1,823.60	1,823.50	1,823.60	1,823.60	1,823.50	1,823.50	1,823.60	3,247.20	4,329.90
0309007311010101411	MIS BURÓCRATAS BASE	28,560.63	0.00	1,333.97	1,432.02	1,565.45	3,835.76	3,863.63	3,835.76	3,863.63	1,565.45	1,334.30	1,585.45	4,705.21
0309007311010121421	CUOTAS PARA LA VIVIENDA BURÓCRATAS BASE	30,540.36	3,034.36	3,034.36	3,034.36	3,034.36	3,034.36	3,034.36	3,034.36	3,034.36	3,034.36	3,034.36	927.00	8,268.75
0309007311010131431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B BASE	14,705.90	0.00	0.00	2,410.64	0.00	2,492.35	0.00	2,492.35	0.00	2,750.98	0.00	2,716.45	1,833.13
03090073110101181511	FONDO DE AHORRO BURÓCRATAS BASE	52,811.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,811.79
03090073110101641511	APOYO ECONOMICO PARA EL AHORRO	30,081.12	2,508.79	2,508.76	2,508.76	2,508.76	2,508.76	2,508.76	2,508.76	2,508.76	2,508.76	2,508.76	2,508.76	2,508.76
03090073110101181531	FONDO DE AHORRO (PENSIONES) BURÓCRATAS BASE	59,179.03	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	0.00	12,368.83
03090073110101221541	AYUDA PARA TRANSPORTE BURÓCRATAS BASE	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
03090073110101231541	PREVISION SOCIAL BURÓCRATAS BASE	25,113.48	2,092.79	2,092.79	2,092.79	2,092.79	2,092.79	2,092.79	2,092.79	2,092.79	2,092.79	2,092.79	2,092.79	0.00
03090073110101241541	DESPENSA BURÓCRATAS BASE	26,180.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	2,200.00	2,200.00
03090073110101251541	APOYO A LA ECONOMIA FAMILIAR BURÓCRATAS BASE	23,780.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00
03090073110101261541	VIDA CARA BURÓCRATAS BASE	23,780.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00
03090073110101271541	APOYO A SERVICIOS BURÓCRATAS BASE	28,180.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	2,200.00	2,200.00	4,400.00
03090073110101281541	BONO BURÓCRATAS BASE	135,900.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00
03090073110101291541	BONO MENSUAL Q1 BURÓCRATAS BASE	44,000.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	3,650.00	0.00	7,700.00
03090073110101301541	COMPENSACION MENSUAL BURÓCRATAS BASE	28,400.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	0.00	4,400.00
03090073110101621541	BONO MENSUAL BURÓCRATAS BASE	33,819.64	11,272.88	11,272.88	11,272.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090073110101661541	DESPENSA Q2 BURÓCRATAS BASE	30,000.84	2,500.07	2,500.07	2,500.07	2,500.07	2,500.07	2,500.07	2,500.07	2,500.07	2,500.07	2,500.07	0.00	5,000.14
03090073110101671541	TRANSPORTE Q1 BURÓCRATAS BASE	14,513.40	0.00	0.00	0.00	1,612.60	1,612.60	1,612.60	1,612.60	1,612.60	1,612.60	1,612.60	1,612.60	1,812.60
03090073110101311542	BONO NAVIDENO BURÓCRATAS BASE	17,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,380.00
03090073110101321542	BONO ADMINISTRATIVO BURÓCRATAS BASE	15,400.00	0.00	0.00	0.00	0.00	0.00	0.00	15,400.00	0.00	0.00	0.00	0.00	0.00
03090073110101331542	APOYO A LA EDUCACION BURÓCRATAS BASE	12,100.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00	1,100.00	0.00	0.00	0.00	0.00
03090073110101341542	BONO DE EQUILIBRIO BURÓCRATAS BASE	36,875.10	19,437.55	0.00	19,437.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090073110101351542	BONO ALIBRE CALENDARIO BURÓCRATAS BASE	10,385.49	3,887.49	0.00	0.00	0.00	0.00	0.00	0.00	152.46	6,355.54	0.00	0.00	0.00
03090073110101361542	BONO POR CAPACITACION BURÓCRATAS BASE	12,711.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,711.12	0.00	0.00
03090073110101371542	FORTALECIMIENTO ECONOMICO BURÓCRATAS BASE	16,948.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,474.09	0.00	8,474.09	0.00
03090073110101381542	BONO ANUAL POR DESEMPEÑO BURÓCRATAS BASE	16,951.20	0.00	0.00	0.00	7,775.92	0.00	0.00	0.00	702.11	0.00	0.00	8,474.07	0.00
03090073110101391542	BONO ANUAL DE SUPERACION BURÓCRATAS BASE	12,715.86	0.00	5,831.25	0.00	0.00	5,831.25	0.00	0.00	1,053.19	0.00	0.00	0.00	0.00
030900731101013741542	BONO DEL DIA DEL PADRE	4,235.00	0.00	0.00	0.00	0.00	0.00	4,235.00	0.00	0.00	0.00	0.00	0.00	0.00



Listado Calendarizado del Presupuesto

Fecha: 08/02/2019
Hora: 08:11:08a.m.

AÑO: 2019

Calendario del Presupuesto: MODIFICADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
030900731101010781542	BONO SEMESTRAL	18,698.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,349.21	9,349.21	0.00	0.00	0.00
03090073110101501592	BECA DE ESTUDIO	6,160.00	0.00	0.00	0.00	2,640.00	890.00	890.00	890.00	890.00	890.00	0.00	0.00	0.00
030900731101010001593	APORTACIONES SOCIALES Y ECONOMICAS	217,430.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	217,430.20
03090073110101501711	ESTIMULO POR ANTIQUEJAD BUDGETARIAS	58,259.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,259.28	0.00	0.00
0309008	DIRECCION DE GESTION AMBIENTAL	4,114,005.54	337,058.05	278,788.50	344,793.58	265,773.83	270,822.22	302,692.18	283,791.32	372,878.13	309,461.70	252,388.29	160,081.62	934,916.12
03090083110101011131	SUELDO BASE BUDGETARIAS BASE	1,427,505.24	96,198.97	95,782.54	96,782.64	97,366.31	96,198.97	97,366.31	97,366.31	162,443.48	106,120.85	92,677.91	39,617.63	68,583.46
0309008311010102011131	SUELDO BASE BUDGETARIAS CONFIANZA	828,320.69	106,709.62	71,698.37	119,198.13	70,088.51	70,088.51	70,088.51	70,088.51	70,088.51	70,088.51	70,088.51	35,043.25	105,129.75
030900831101010301311	PRIMA QUINCENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	10,450.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	797.50	330.00	412.50
03090083110101041321	PRIMA VACACIONAL BUDGETARIAS BASE	48,438.14	0.00	0.00	0.00	0.00	0.00	31,003.93	0.00	2,798.28	0.00	0.00	0.00	14,637.93
03090083110102031321	PRIMA VACACIONAL BUDGETARIAS CONFIANZA	45,632.76	0.00	0.00	0.00	0.00	0.00	22,321.71	0.00	0.00	0.00	0.00	0.00	23,311.05
03090083110101091323	AGUINALDO BUDGETARIAS BASE	102,465.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102,465.52
03090083110102251323	AGUINALDO BUDGETARIAS CONFIANZA	159,868.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,868.97
03090083110101091341	COMPENSACION POR SERVICIOS EVENTUALES BUDGETARIAS BASE (T.E. DEMANDA)	8,529.80	811.90	811.90	811.90	811.90	811.90	811.90	811.90	811.90	811.90	811.90	1,623.60	0.00
030900831101010101411	MSS BUDGETARIAS BASE	15,419.26	0.00	2,300.96	2,148.04	2,378.18	0.00	0.00	0.00	0.00	2,378.18	2,301.45	2,378.18	1,534.30
03090083110102081411	MSS BUDGETARIAS CONFIANZA	28,257.00	2,400.00	2,189.00	2,400.00	2,322.00	2,400.00	2,322.00	2,400.00	2,400.00	2,322.00	2,400.00	2,322.00	2,500.00
03090083110101121421	CUOTAS PARA LA VIVIENDA BUDGETARIAS BASE	57,246.04	4,840.08	4,840.09	4,840.09	4,840.09	4,840.09	4,840.09	4,840.09	4,840.09	4,840.09	4,840.09	1,477.20	7,287.94
03090083110102071421	CUOTAS PARA LA VIVIENDA BUDGETARIAS CONFIANZA	49,303.43	3,496.54	3,495.54	3,496.54	4,351.38	3,495.54	3,495.54	3,496.54	3,495.54	3,496.54	3,492.25	1,747.91	8,739.57
03090083110101131431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B BASE	23,446.20	0.00	0.00	3,845.12	0.00	3,975.47	0.00	3,975.47	0.00	4,403.32	0.00	3,236.17	4,011.06
03090083110102081431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B CONFIANZA	16,367.76	0.00	0.00	2,802.84	0.00	2,772.65	0.00	2,772.65	0.00	2,818.31	0.00	2,772.65	2,428.06
03090083110101161511	FONDO DE AHORRO BUDGETARIAS BASE	36,490.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,490.26
03090083110101541511	APYO ECONOMICO PARA EL AHORRO	49,193.94	4,127.87	4,127.87	4,127.87	4,127.87	4,127.87	4,127.87	4,127.87	4,127.87	4,127.87	4,127.87	3,084.31	1,830.93
03090083110101181531	FONDO DE AHORRO (PENSIONES) BUDGETARIAS BASE	79,991.84	6,510.90	6,510.90	6,510.90	192.82	6,510.90	6,510.90	6,510.90	6,510.90	6,510.90	6,510.90	0.00	18,200.92
03090083110102121531	FONDO DE AHORRO (PENSIONES) BUDGETARIAS CONFIANZA	64,750.32	4,898.42	4,898.42	4,898.42	6,088.30	4,898.53	4,898.53	4,898.53	4,898.53	4,898.42	0.11	0.00	19,554.11
03090083110101221541	AYUDA PARA TRANSPORTE BUDGETARIAS BASE	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
03090083110101231541	AYUDA PARA TRANSPORTE BUDGETARIAS CONFIANZA	44,994.88	4,185.58	4,185.58	4,185.58	4,185.58	4,185.58	4,185.58	4,185.58	4,185.58	4,185.58	3,139.18	0.00	4,185.58
03090083110101241541	PREVISION SOCIAL BUDGETARIAS BASE	49,080.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	4,400.00	3,300.00	2,200.00
03090083110101251541	APYO A LA ECONOMIA FAMILIAR BUDGETARIAS BASE	44,550.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	2,910.00	1,980.00
03090083110101261541	VIDA CARA BUDGETARIAS BASE	44,550.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	2,910.00	1,980.00
03090083110101271541	APYO A SERVICIOS BUDGETARIAS BASE	46,990.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	7,040.00	4,400.00	3,300.00	0.00	4,400.00
03090083110101281541	BONO BUDGETARIAS BASE	72,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00



Listado Calendarizado del Presupuesto

Año: 2019

Calendario del Presupuesto: MODIFICADO

Fecha: 08/02/2019
Hora: 08:11:08a.m.

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
03090083110101291541	BONO MENSUAL Q1 BUROCRATAS BASE	32,148.00	2,158.20	2,158.20	2,158.20	2,158.20	2,158.20	2,158.20	2,158.20	2,158.20	2,158.20	2,158.20	2,158.20	2,158.20
03090083110101301541	COMPENSACION MENSUAL BUROCRATAS BASE	47,300.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
03090083110101821541	BONO MENSUAL BUROCRATAS BASE	30,850.11	10,446.20	10,446.20	9,957.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090083110101661541	DESPENSA Q2 BUROCRATAS BASE	46,832.05	4,387.29	4,387.29	4,387.29	4,387.29	4,387.29	4,387.29	4,387.29	4,387.29	4,387.29	4,387.29	4,387.29	4,387.29
03090083110101671541	TRANSPORTE Q1 BUROCRATAS BASE	24,179.40	0.00	0.00	0.00	3,012.90	3,012.90	3,012.90	3,012.90	3,012.90	3,012.90	3,012.90	3,012.90	3,012.90
03090083110102131541	AYUDA PARA TRANSPORTE BUROCRATAS CONFIANZA	8,413.65	973.30	324.43	1,276.10	648.87	648.87	648.87	648.87	648.87	648.87	648.87	648.87	648.87
03090083110102141541	DESPENSA BUROCRATAS CONFIANZA	5,638.60	648.73	648.73	648.73	432.49	432.49	432.49	432.49	432.49	432.49	432.49	432.49	432.49
03090083110101311542	BONO NAVIDERO BUROCRATAS BASE	17,290.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090083110101321542	BONO ADMINISTRATIVO BUROCRATAS BASE	30,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,800.00	0.00	0.00	0.00
03090083110101331542	APROYO A LA EDUCACION BUROCRATAS BASE	24,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00	0.00	0.00	0.00
03090083110101341542	BONO DE EQUILIBRIO BUROCRATAS BASE	82,007.84	31,003.92	0.00	31,003.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090083110101351542	BONO AJUSTE CALENDARIO BUROCRATAS BASE	16,561.59	6,200.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	243.33	10,137.47	0.00	0.00
03090083110101361542	BONO POR CAPACITACION BUROCRATAS BASE	20,274.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,274.91	0.00	0.00
03090083110101371542	FORTALECIMIENTO ECONOMICO BUROCRATAS BASE	23,608.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,516.60	0.00	10,092.21
03090083110101381542	BONO ANUAL POR DESEMPEÑO BUROCRATAS BASE	23,635.17	0.00	0.00	0.00	12,401.57	0.00	0.00	0.00	0.00	0.00	1,141.40	0.00	10,092.20
03090083110101391542	BONO ANUAL DE SUPERACION BUROCRATAS BASE	20,525.85	0.00	0.00	0.00	0.00	8,301.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090083110101401542	APROYO ANUAL PARA COMPRA DE LIBROS	678.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	678.50	0.00	0.00	0.00
03090083110101741542	BONO DEL DIA DEL PADRE	4,235.00	0.00	0.00	0.00	0.00	0.00	4,235.00	0.00	0.00	0.00	0.00	0.00	0.00
03090083110101751542	BONO SEMESTRAL	29,824.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,912.48	14,912.48	0.00	0.00
03090083110102151542	BONO DE EQUILIBRIO BUROCRATAS CONFIANZA	25,051.18	0.00	12,525.59	0.00	12,525.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090083110102161542	BONO AJUSTE CALENDARIO BUROCRATAS CONFIANZA	13,322.37	7,214.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090083110101501592	BECAS DE ESTUDIO	12,320.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00
03090083110101501593	APORTACIONES SOCIALES Y ECONOMICAS	301,518.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090083110101581711	ESTIMULOS POR PUNTUALIDAD BUROCRATAS BASE	55,174.87	5,085.66	3,514.71	5,085.66	2,886.08	3,514.71	5,085.66	10,830.62	0.00	0.00	6,759.30	4,839.78	5,046.11
03090083110101591711	ESTIMULO A LA PROFESIONALIZACION BUROCRATAS BASE	12,301.47	0.00	0.00	0.00	0.00	12,301.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090083110101601711	ESTIMULO POR ANTIGUEDAD PASAJES TERRESTRES	21,268.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,268.31
030900831101016003721	PASAJES TERRESTRES	2,824.00	0.00	1,412.00	0.00	0.00	0.00	0.00	1,412.00	0.00	0.00	0.00	0.00	0.00
030900831101016003751	VIATICOS EN EL PAIS	7,500.00	2,000.00	1,500.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
030900831101016003752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	3,500.00	2,000.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
030900831101016003752	DIRECCION DE ORDENAMIENTO ECOLOGICO Y AREAS NATURALES PROTEGIDAS	3,805,118.57	296,454.01	291,785.36	315,595.13	231,662.41	271,164.07	414,186.05	237,454.71	393,004.48	242,548.35	193,459.55	118,184.47	640,212.87



Listado Calendarizado del Presupuesto

Fecha: 08/02/2019
Hora: 08:11:08am.

Año: 2019

Calendario del Presupuesto: MODIFICADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
030900031101101011131	SUELDO BASE BUROCRATAS BASE	1,228,340.71	122,085.34	123,102.72	122,085.34	122,085.34	91,504.00	93,599.76	88,511.89	182,550.23	83,183.85	66,531.08	33,285.34	99,795.62
030900031101102011131	SUELDO BASE BUROCRATAS CONFIANZA	347,919.62	18,311.95	0.00	0.00	0.00	73,249.23	36,823.12	36,023.12	36,623.12	36,623.12	36,623.12	18,311.56	54,934.67
030900031101101031311	PRIMA QUINCENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	17,572.50	2,200.00	2,200.00	2,200.00	2,200.00	1,265.00	1,265.00	1,265.00	1,265.00	1,072.50	850.00	440.00	1,320.00
030900031101101041321	PRIMA VACACIONAL BUROCRATAS BASE	61,221.74	0.00	0.00	0.00	0.00	0.00	35,743.62	0.00	4,282.93	0.00	0.00	0.00	21,185.19
030900031101102031321	PRIMA VACACIONAL BUROCRATAS CONFIANZA	19,286.57	0.00	1,015.08	0.00	0.00	0.00	6,050.49	0.00	0.00	0.00	0.00	0.00	12,181.00
030900031101101051323	AGUINALDO BUROCRATAS BASE	177,172.84	0.00	0.00	0.00	0.00	0.00	23,055.09	0.00	5,821.50	0.00	0.00	0.00	146,296.35
030900031101102051323	AGUINALDO BUROCRATAS CONFIANZA	67,588.23	0.00	3,556.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,012.01
030900031101101091341	COMPENSACION POR SERVICIOS ESSENTIALES BUROCRATAS BASE (T.E. DEMANDA)	32,742.60	3,247.20	3,247.20	3,247.20	3,247.20	2,455.40	2,455.40	2,455.40	2,455.40	0.00	1,523.80	4,058.00	4,329.60
030900031101101101411	MIS BUROCRATAS BASE	30,290.72	0.00	3,067.94	2,884.05	3,170.80	3,068.80	3,170.80	2,352.99	2,378.18	2,378.18	2,301.45	2,378.18	3,119.75
030900031101102081411	MIS BUROCRATAS CONFIANZA	18,638.00	1,600.00	1,446.00	1,900.00	1,548.00	1,600.00	1,548.00	1,900.00	1,600.00	1,548.00	1,600.00	1,548.00	1,600.00
030900031101101121421	CUOTAS PARA LA VIVIENDA BUROCRATAS BASE	61,274.65	6,068.72	6,068.72	6,068.72	6,068.72	6,068.72	6,068.72	6,068.72	6,068.72	6,068.72	6,068.72	6,068.72	587.75
030900031101102071421	CUOTAS PARA LA VIVIENDA BUROCRATAS CONFIANZA	17,353.71	1,447.71	1,446.00	1,446.00	1,446.00	1,446.00	1,446.00	1,446.00	1,446.00	1,446.00	1,446.00	1,446.00	1,446.00
030900031101101131431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B BASE	29,411.62	0.00	0.00	4,821.27	0.00	4,884.71	0.00	3,738.53	0.00	4,141.48	0.00	2,716.45	8,009.38
030900031101102091431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B CONFIANZA	6,660.53	0.00	0.00	1,446.83	0.00	1,446.83	0.00	1,446.83	0.00	1,446.83	0.00	1,446.83	1,305.86
030900031101101161511	FONDO DE AHORRO BUROCRATAS BASE	65,008.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,008.33
030900031101101041511	APYO ECONOMICO PARA EL AHORRO BUROCRATAS BASE	48,542.17	5,013.52	5,013.52	5,013.52	5,013.52	3,780.14	3,927.25	3,750.14	3,760.14	3,780.14	2,506.76	2,506.76	2,506.76
030900031101101181531	FONDO DE AHORRO (PENSIONES) BUROCRATAS BASE	82,410.42	6,862.42	6,868.00	6,868.00	6,868.00	6,868.00	6,868.00	6,868.00	6,868.00	6,868.00	6,868.00	6,868.00	6,868.00
030900031101102121531	FONDO DE AHORRO (PENSIONES) BUROCRATAS CONFIANZA	24,267.29	2,028.29	2,022.00	2,022.00	2,022.00	2,022.00	2,022.00	2,022.00	2,022.00	2,022.00	2,022.00	2,022.00	2,022.00
030900031101101221541	A VIDA PARA TRANSPORTE BUROCRATAS BASE	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
030900031101101231541	PREVISION SOCIAL BUROCRATAS BASE	37,870.20	4,185.58	4,185.58	4,185.58	4,185.58	3,128.18	3,139.18	3,139.18	3,139.18	2,082.79	2,082.79	0.00	4,185.58
030900031101101241541	DEPENSA BUROCRATAS BASE	40,405.30	3,960.00	3,960.00	3,960.00	3,960.00	2,870.00	3,102.00	2,970.00	5,624.30	3,360.00	2,200.00	2,200.00	2,200.00
030900031101101251541	APYO A LA ECONOMIA FAMILIAR BUROCRATAS BASE	35,762.00	3,960.00	3,960.00	3,960.00	3,960.00	2,970.00	3,102.00	2,970.00	2,970.00	2,970.00	1,980.00	1,980.00	1,980.00
030900031101101261541	VIDA CARA BUROCRATAS BASE	35,762.00	3,960.00	3,960.00	3,960.00	3,960.00	2,970.00	3,102.00	2,970.00	2,970.00	2,970.00	1,980.00	1,980.00	1,980.00
030900031101101271541	APYO A SERVICIOS BUROCRATAS BASE	39,160.00	3,960.00	3,960.00	3,960.00	3,960.00	2,970.00	2,970.00	2,970.00	5,610.00	2,200.00	2,200.00	0.00	4,400.00
030900031101101281541	BONO BUROCRATAS BASE	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
030900031101101291541	BONO MENSUAL Q1 BUROCRATAS BASE	64,900.00	3,300.00	3,300.00	3,300.00	3,300.00	2,475.00	2,475.00	2,475.00	28,875.00	3,850.00	3,850.00	0.00	7,700.00
030900031101101301541	COMPENSACION MENSUAL BUROCRATAS BASE	39,600.00	4,400.00	4,400.00	4,400.00	4,400.00	3,300.00	3,300.00	3,300.00	3,300.00	2,200.00	2,200.00	0.00	4,400.00
030900031101101621541	DEPENSA Q2 BUROCRATAS BASE	67,637.28	22,545.76	22,545.76	22,545.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
030900031101101651541	DEPENSA Q3 BUROCRATAS BASE	45,001.28	5,000.14	5,000.14	5,000.14	5,000.14	3,750.11	3,750.11	3,750.11	3,750.11	2,500.07	2,500.07	0.00	5,000.14
030900031101101871541	TRANSPORTE Q1 BUROCRATAS BASE	20,285.00	0.00	0.00	0.00	3,225.20	2,418.90	2,526.40	2,418.90	2,418.90	2,418.90	1,612.60	1,612.60	1,612.60



Listado Calendarizado del Presupuesto

Año: 2019

Calendario del Presupuesto: MODIFICADO

Fecha: 08/02/2019
Hora: 08:11:08a.m.

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
0309009310110102131541	AYUDA PARA TRASPORTE BUCROCRATAS CONFIANZA	2,915.89	0.00	0.00	0.00	0.00	648.87	324.43	324.43	324.43	324.43	324.43	324.43	648.87
0309009310110102141541	DEPENSA BUCROCRATAS CONFIANZA	2,492.41	216.24	0.00	0.00	0.00	432.49	216.24	216.24	216.24	216.24	216.24	216.24	216.24
030900931011010311542	BONO NAVIDENO BUCROCRATAS BASE	20,324.94	0.00	0.00	0.00	0.00	0.00	2,721.28	0.00	223.06	0.00	0.00	0.00	17,280.60
0309009310110103121542	BONO ADMINISTRATIVO BUCROCRATAS BASE	26,596.94	0.00	0.00	0.00	0.00	0.00	5,104.31	0.00	23,492.63	0.00	0.00	0.00	0.00
0309009310110103131542	APYO A LA EDUCACION BUCROCRATAS BASE	22,721.12	0.00	0.00	0.00	0.00	0.00	4,155.58	15,500.00	2,065.56	0.00	0.00	0.00	0.00
0309009310110103141542	BONO DE EQUILIBRIO BUCROCRATAS BASE	84,337.36	38,875.10	0.00	0.00	0.00	0.00	5,587.16	0.00	0.00	0.00	0.00	0.00	0.00
0309009310110103151542	BONO AJUSTE CALENDARIO BUCROCRATAS BASE	17,203.80	7,774.96	0.00	0.00	0.00	0.00	2,294.71	0.00	776.57	6,355.54	0.00	0.00	0.00
0309009310110103161542	BONO POR CAPTACION BUCROCRATAS BASE	16,516.33	0.00	0.00	0.00	0.00	0.00	3,191.00	0.00	606.21	0.00	12,711.12	0.00	0.00
0309009310110103171542	FORTALECIMIENTO ECONOMICO BUCROCRATAS BASE	26,250.64	0.00	0.00	0.00	0.00	0.00	4,254.66	0.00	810.95	12,711.14	0.00	8,474.69	0.00
0309009310110103181542	BONO ANUAL POR DESEMPEÑO BUCROCRATAS BASE	27,481.26	0.00	0.00	0.00	13,550.04	0.00	1,824.97	0.00	1,512.18	0.00	0.00	8,474.67	0.00
0309009310110103191542	BONO ANUAL DE SUPERACION BUCROCRATAS BASE	26,742.45	0.00	11,992.51	0.00	0.00	8,746.88	3,312.48	0.00	3,020.57	0.00	0.00	0.00	0.00
0309009310110103201542	BONO DEL DIA DEL PADRE BONO SEMESTRAL	12,705.00	0.00	0.00	0.00	0.00	0.00	12,705.00	0.00	0.00	0.00	0.00	0.00	0.00
0309009310110103211542	BONO SEMESTRAL	35,194.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,170.77	14,023.81	0.00	0.00	0.00
03090093101102151542	BONO DE EQUILIBRIO BUCROCRATAS CONFIANZA	28,094.98	0.00	26,094.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090093101102161542	BONO AJUSTE CALENDARIO BUCROCRATAS CONFIANZA	5,418.10	2,475.93	1,083.22	0.00	0.00	0.00	0.00	0.00	0.00	1,856.96	0.00	0.00	0.00
0309009310110103151592	BECAS DE ESTUDIO ECONOMICAS	3,531.00	588.50	588.50	588.50	588.50	588.50	588.50	0.00	0.00	0.00	0.00	0.00	0.00
03090093101102151593	APORTACIONES SOCIALES Y ECONOMICAS	274,861.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	274,861.73
03090093101101061711	ESTIMULOS POR PUNTUALIDAD BUCROCRATAS BASE	6,803.14	0.00	0.00	0.00	0.00	6,803.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090093101101091711	ESTIMULO A LA PROFESIONALIZACION BUCROCRATAS BASE	87,468.94	0.00	0.00	0.00	0.00	0.00	87,468.94	0.00	0.00	0.00	0.00	0.00	0.00
03090093101101091711	ESTIMULO POR ANTIGUEDAD PASAJES TERRESTRES	2,838.00	0.00	0.00	1,400.00	0.00	0.00	0.00	1,436.00	0.00	0.00	0.00	0.00	0.00
03090093101110003751	VATICOS EN EL PAIS	84,975.00	1,507.00	6,500.00	28,500.00	5,056.00	5,059.00	8,961.00	6,574.00	7,026.00	8,881.00	8,885.00	0.00	0.00
03090093101110003752	GASTO DE TRASLADOS EN COMISIONES OFICIALES	47,387.00	1,108.00	3,500.00	13,500.00	3,313.00	4,313.00	5,313.00	3,638.00	3,987.00	4,987.00	3,868.00	0.00	0.00
0309010	DIRECCION DE PLANEACION Y POLITICAS AMBIENTALES	3,154,594.21	194,454.73	187,506.54	181,852.46	305,282.96	157,948.98	246,942.43	147,886.45	253,417.59	188,513.14	232,160.29	150,584.28	948,144.36
030901031101010114131	SUELDO BASE BUCROCRATAS BASE	806,586.24	46,280.34	30,521.33	30,521.33	74,922.81	30,521.33	74,296.57	30,521.33	87,306.90	44,069.22	37,306.52	30,075.44	80,226.32
03090103110102011131	SUELDO BASE BUCROCRATAS CONFIANZA	841,038.10	70,086.51	70,086.51	70,086.51	70,086.51	70,086.51	70,086.51	70,086.51	70,086.51	70,086.51	70,086.51	20,043.25	105,128.75
03090103110101031311	PRIMA QUINCENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	6,050.00	385.00	385.00	385.00	495.00	385.00	385.00	385.00	395.00	385.00	825.00	412.20	1,237.50
03090103110101041321	PRIMA VACACIONAL BUCROCRATAS BASE	34,408.76	0.00	0.00	0.00	2,823.72	0.00	12,041.95	0.00	878.99	90.61	475.61	2,413.79	15,586.49
03090103110102031321	PRIMA VACACIONAL BUCROCRATAS CONFIANZA	48,822.10	0.00	0.00	0.00	0.00	0.00	23,311.05	0.00	0.00	0.00	0.00	0.00	23,311.05
03090103110101061323	AGUINALDO BUCROCRATAS BASE	147,912.70	0.00	0.00	0.00	37,724.72	0.00	0.00	0.00	0.00	0.00	0.00	10,896.51	93,291.47



SAN LUIS POTOSÍ
GOBIERNO DEL ESTADO

Listado Calendarizado del Presupuesto

Fecha: 08/02/2019
Hora: 08:11:08a.m.

Año: 2019 Calendario del Presupuesto: MODIFICADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
030901031110102061323	AGUINALDO BUDGETARIAS CONFIANZA	163,335.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163,335.00
030901031110101101411	MIS BUDGETARIAS BASE	11,251.43	0.00	766.99	716.01	792.73	787.15	792.73	767.15	792.73	792.73	792.73	757.15	1,176.31
030901031110102081411	MIS BUDGETARIAS CONFIANZA	9,419.00	900.00	723.00	900.00	774.00	900.00	774.00	900.00	800.00	774.00	900.00	774.00	800.00
030901031110101121421	CUOTAS PARA LA VIVIENDA	30,245.41	2,526.41	2,520.00	2,520.00	2,520.00	2,520.00	2,520.00	2,520.00	2,520.00	2,520.00	2,520.00	2,520.00	2,520.00
030901031110102071421	CUOTAS PARA LA VIVIENDA BUDGETARIAS CONFIANZA	41,948.90	3,496.54	3,496.54	3,496.54	3,496.54	3,496.54	3,496.54	3,496.54	3,496.54	3,496.54	3,496.54	3,496.54	3,496.54
030901031110101131431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B BASE	17,508.38	0.00	0.00	1,205.32	0.00	1,246.18	0.00	1,246.18	0.00	1,365.30	0.00	1,365.30	11,071.97
030901031110102061431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B CONFIANZA	16,367.77	0.00	0.00	2,681.94	0.00	2,772.85	0.00	2,772.85	0.00	2,811.11	0.00	2,772.85	2,548.97
030901031110101161511	FONDO DE AHORRO BUDGETARIAS BASE	34,017.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,017.78
030901031110101641511	AFORO ECONOMICO PARA EL AHORRO	23,839.00	2,040.75	1,253.38	1,253.38	2,296.94	1,253.38	2,828.11	1,253.38	1,253.38	3,615.46	2,296.94	2,296.94	2,296.94
030901031110101181531	FONDO DE AHORRO (PENSIONES) BUDGETARIAS BASE	40,677.97	3,387.97	3,390.00	3,390.00	3,390.00	3,390.00	3,390.00	3,390.00	3,390.00	3,390.00	3,390.00	3,390.00	3,390.00
030901031110102121531	FONDO DE AHORRO (PENSIONES) BUDGETARIAS CONFIANZA	58,662.37	4,888.42	4,898.42	4,888.42	4,888.42	4,888.42	4,888.42	4,888.42	4,888.42	4,888.42	4,888.42	4,888.42	14,898.59
030901031110102121541	AFUDA PARA TRANSPORTE BUDGETARIAS CONFIANZA	34,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00
030901031110101231541	DESPENSA BUDGETARIAS BASE	25,438.99	2,082.79	1,048.39	1,048.39	3,464.73	1,048.39	4,185.56	1,048.39	3,138.18	1,048.39	3,138.18	0.00	4,185.56
030901031110101241541	PREVISION SOCIAL BUDGETARIAS BASE	23,320.00	1,980.00	990.00	990.00	1,980.00	990.00	2,970.00	990.00	3,740.00	2,058.00	2,200.00	2,200.00	2,200.00
030901031110101251541	AFORO A LA ECONOMIA FAMILIAR BUDGETARIAS BASE	23,144.00	1,980.00	990.00	990.00	3,344.00	990.00	2,970.00	990.00	2,970.00	1,980.00	1,980.00	1,980.00	1,980.00
030901031110101261541	VIDA CARA BUDGETARIAS BASE	21,790.00	1,980.00	990.00	990.00	1,980.00	990.00	2,970.00	990.00	2,970.00	1,980.00	1,980.00	1,980.00	1,980.00
030901031110101271541	AFORO A SERVICIOS BUDGETARIAS BASE	25,718.00	1,980.00	990.00	990.00	3,278.00	990.00	3,960.00	990.00	3,740.00	1,100.00	3,300.00	0.00	4,400.00
030901031110101281541	BONO MENSUAL BUDGETARIAS BASE	76,920.00	6,410.00	6,410.00	6,410.00	6,410.00	6,410.00	6,410.00	6,410.00	6,410.00	6,410.00	6,410.00	6,410.00	6,410.00
030901031110101291541	BONO MENSUAL Q1 BUDGETARIAS BASE	25,999.80	825.00	825.00	825.00	2,158.20	825.00	825.00	825.00	8,525.00	1,925.20	3,258.20	0.00	5,183.20
030901031110101301541	COMPENSACION MENSUAL BUDGETARIAS BASE	25,300.00	2,200.00	1,100.00	1,100.00	2,200.00	1,100.00	4,400.00	1,100.00	3,300.00	1,100.00	3,300.00	0.00	4,400.00
030901031110101621541	BONO MENSUAL BUDGETARIAS BASE	17,397.81	6,124.93	5,638.44	5,638.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
030901031110101681541	DESPENSA Q2 BUDGETARIAS BASE	27,193.26	2,177.05	1,250.04	1,250.04	3,480.27	1,250.04	4,031.09	1,250.04	2,177.05	2,177.05	3,480.27	0.00	4,710.31
030901031110101671541	TRANSPORTE Q1 BUDGETARIAS BASE	13,755.50	0.00	0.00	0.00	1,582.00	806.30	2,196.70	806.30	806.30	2,891.30	1,582.00	1,582.00	1,582.00
030901031110102131541	AFUDA PARA TRANSPORTE BUDGETARIAS CONFIANZA	7,786.43	648.87	648.87	648.87	648.87	648.87	648.87	648.87	648.87	648.87	648.87	648.87	1,297.73
030901031110102141541	DESPENSA BUDGETARIAS CONFIANZA	5,189.88	432.49	432.49	432.49	432.49	432.49	432.49	432.49	432.49	432.49	432.49	432.49	432.49
030901031110101311542	BONO NAVIENO BUDGETARIAS BASE	20,321.28	0.00	0.00	0.00	5,509.47	0.00	0.00	0.00	0.00	0.00	684.44	3,277.09	11,485.87
030901031110101321542	BONO ADMINISTRATIVO BUDGETARIAS BASE	11,681.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,700.00	0.00	684.44	3,277.09	0.00
030901031110101331542	AFORO A LA EDUCACION BUDGETARIAS BASE	9,131.53	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00	2,154.16	0.00	788.87	687.50	0.00
030901031110101341542	BONO DE EQUILIBRIO BUDGETARIAS BASE	36,298.12	10,873.28	0.00	9,718.78	10,778.48	0.00	0.00	0.00	0.00	0.00	0.00	4,827.57	0.00
030901031110101351542	BONO AJUSTE CALENDARIO BUDGETARIAS BASE	7,882.77	2,241.12	0.00	0.00	1,012.40	0.00	0.00	0.00	78.23	3,177.77	178.35	1,205.90	0.00
030901031110101361542	BONO POR CAPCOTACION BUDGETARIAS BASE	12,586.95	0.00	0.00	0.00	4,215.39	0.00	0.00	0.00	0.00	0.00	6,026.29	1,448.27	0.00



Listado Calendarizado del Presupuesto

Fecha: 08/02/2019
Hora: 08:11:08a.m.

Año: 2019

Calendario del Presupuesto: MODIFICADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
03090113111010207421	CUOTAS PARA LA VIVIENDA	45,578.75	1,827.19	1,827.15	1,827.73	3,975.85	4,013.27	4,013.27	4,013.27	4,013.27	2,006.64	6,019.91	2,002.64	10,023.18
03090113111010131431	BURÓCRATAS PARA LA VIVIENDA	23,737.98	0.00	0.00	3,980.49	0.00	4,022.96	0.00	4,022.96	0.00	4,455.91	0.00	5,398.33	1,978.13
03090113111010131431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B BASE	6,550.53	0.00	0.00	1,280.32	0.00	1,448.93	0.00	1,448.93	0.00	1,472.69	0.00	1,448.93	1,450.53
0309011311101021531	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B CONFIANZA	111,837.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,837.54
03090113111010181511	FONDO DE AHORRO BURÓCRATAS BASE	83,798.22	4,189.94	4,189.94	4,189.94	4,189.94	4,189.94	4,189.94	4,189.94	4,189.94	4,189.94	5,423.22	5,423.22	5,423.22
03090113111010181531	APROYO ECONÓMICO PARA EL AHORRO FONDO DE AHORRO (PENSIONES)	83,809.73	6,586.90	6,586.90	6,586.90	6,586.90	6,586.90	6,586.90	6,586.90	6,586.90	6,586.90	6,586.90	6,586.90	27,741.73
03090113111010221541	BURÓCRATAS BASE	63,734.06	2,554.95	2,554.95	2,554.95	5,560.50	5,612.11	5,612.11	5,612.11	5,612.11	2,806.06	2,806.06	0.00	22,448.45
03090113111010231541	AYUDA PARA TRANSPORTE BURÓCRATAS BASE	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
03090113111010241541	PREVISION SOCIAL BURÓCRATAS BASE	54,412.52	4,185.58	4,185.58	4,185.58	4,185.58	4,185.58	4,185.58	4,185.58	4,185.58	5,231.97	5,231.97	0.00	10,463.94
03090113111010251541	DESPENSA BURÓCRATAS BASE	55,880.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	4,400.00	5,500.00	5,500.00	5,500.00
03090113111010251541	APROYO A LA ECONOMIA FAMILIAR BURÓCRATAS BASE	50,490.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	4,950.00	4,950.00	4,950.00
03090113111010271541	VIDA CARA BURÓCRATAS BASE	50,490.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	4,950.00	4,950.00	4,950.00
03090113111010281541	APROYO A SERVICIOS BURÓCRATAS BASE	56,750.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	7,040.00	5,500.00	5,500.00	0.00	11,000.00
03090113111010281541	BONO BURÓCRATAS BASE	205,800.00	17,150.00	17,150.00	17,150.00	17,150.00	17,150.00	17,150.00	17,150.00	17,150.00	17,150.00	17,150.00	17,150.00	17,150.00
03090113111010291541	BONO MENSUAL Q1 BURÓCRATAS BASE	68,181.20	2,190.10	2,190.10	2,190.10	2,190.10	2,190.10	2,190.10	2,190.10	17,590.10	6,315.10	6,315.10	0.00	12,530.20
03090113111010301541	COMPENSACION MENSUAL BURÓCRATAS BASE	57,200.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	5,500.00	5,500.00	0.00	11,000.00
03090113111010321541	BONO MENSUAL BURÓCRATAS BASE	38,904.12	12,315.82	12,315.82	11,272.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090113111010361541	DESPENSA Q2 BURÓCRATAS BASE	57,979.53	4,414.95	4,414.95	4,414.95	4,414.95	4,414.95	4,414.95	4,414.95	4,414.95	5,984.98	5,984.98	0.00	11,329.97
03090113111010371541	TRANSPORTE Q1 BURÓCRATAS BASE	29,634.00	0.00	0.00	0.00	3,023.90	3,023.90	3,023.90	3,023.90	3,023.90	3,023.90	3,800.20	3,800.20	3,930.20
03090113111010381541	AYUDA PARA TRANSPORTE BURÓCRATAS COMPANIA	7,481.98	324.43	648.87	648.87	648.87	648.87	648.87	648.87	648.87	648.87	648.87	0.00	1,287.73
03090113111010381541	DESPENSA BURÓCRATAS CONFIANZA	4,757.38	216.24	216.24	432.48	432.48	432.48	432.48	432.48	432.48	432.48	432.48	432.48	432.48
03090113111010381542	BONO NAVIENRO BURÓCRATAS BASE	43,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,450.00
03090113111010321542	BONO ADMINISTRATIVO BURÓCRATAS BASE	30,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090113111010331542	APROYO A LA EDUCACION BURÓCRATAS BASE	24,200.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00	2,200.00	0.00	0.00	0.00	0.00
03090113111010341542	BONO DE EQUILIBRIO BURÓCRATAS BASE	62,739.60	31,969.80	0.00	31,969.80	0.00	0.00	0.00	0.00	0.00	246.16	0.00	0.00	0.00
03090113111010351542	BONO AJUSTE CALENDARIO BURÓCRATAS BASE	19,954.95	6,273.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,434.80	0.00	0.00	0.00
03090113111010361542	BONO POR CAPACITACION BURÓCRATAS BASE	26,869.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,869.73	0.00	0.00	0.00
03090113111010371542	FORTALECIMIENTO ECONOMICO BURÓCRATAS BASE	31,589.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,678.12	0.00	17,913.15	0.00
03090113111010381542	BONO ANUAL POR DESEMPEÑO BURÓCRATAS BASE	31,623.94	0.00	0.00	0.00	12,547.91	0.00	0.00	0.00	1,162.98	0.00	0.00	17,913.14	0.00
03090113111010391542	BONO ANUAL DE SUPERACION BURÓCRATAS BASE	20,574.34	0.00	9,410.92	0.00	0.00	9,410.93	0.00	0.00	1,752.49	0.00	0.00	0.00	0.00

Listado Calendarizado del Presupuesto

Año: 2019

Calendario del Presupuesto: MODIFICADO

Fecha: 08/02/2019
Hora: 08:11:08a.m.

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
030901331101010141542	APORTA ANUAL PARA ARTÍCULOS ESCOLARES BUROCRATAS BASE	610.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0309013311010101741542	BONO DEL DIA DEL PAIS	8,470.00	0.00	0.00	0.00	0.00	0.00	8,470.00	0.00	0.00	0.00	0.00	0.00	0.00
03090133110101751542	BONO SEMESTRAL	30,158.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,079.22	15,079.22	0.00	0.00	0.00
03090133110102151542	BONO DE EQUILIBRIO BUROCRATAS	52,685.00	0.00	26,342.50	0.00	26,342.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090133110102161542	BONO AJUSTE CALENDARIO BUROCRATAS CONFIANZA	11,029.81	2,963.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,065.94	0.00	0.00
03090133110101501592	BECAS DE ESTUDIO	13,860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	0.00	0.00	0.00
03090133110119001953	APORTACIONES SOCIALES Y ECONOMICAS	932,398.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	932,398.98
03090133110101581711	ESTIMULOS POR PUNTUALIDAD BUROCRATAS BASE	40,813.20	3,058.88	3,058.88	3,058.88	4,174.01	1,271.33	3,058.88	4,174.01	0.00	0.00	3,333.81	5,432.44	4,719.54
03090133110101581711	ESTIMULO A LA PROFESIONALIZACION BUROCRATAS BASE	4,449.63	0.00	0.00	0.00	0.00	4,449.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090133110101601711	ESTIMULO POR ANTIGUEDAD	154,623.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,289.28	38,104.77	58,259.28
030901331101010003541	INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	6,000.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
030901331101010003751	GASTO DE TRABAJO EN COMISIONES OFICIALES	30,717.00	0.00	4,423.00	4,330.00	3,522.00	2,630.00	2,022.00	3,522.00	3,522.00	2,022.00	4,534.00	0.00	0.00
030901331101010003752	DIRECCION DE CAPACITACION Y PROMOCION AMBIENTAL	57,624.00	0.00	12,044.00	5,980.00	6,074.00	6,998.00	4,249.00	6,428.00	5,201.00	3,998.00	6,354.00	0.00	0.00
03090013	SUELDO BASE BUROCRATAS	2,722,782.80	183,148.45	157,864.05	167,641.27	140,704.35	162,376.30	155,320.92	157,234.85	318,632.88	212,642.56	157,598.91	100,454.87	811,003.58
030901331110101011131	SUELDO BASE BUROCRATAS CONFIANZA	971,563.14	74,134.06	74,329.18	74,134.08	75,151.43	74,134.06	74,329.18	75,151.43	123,380.99	81,012.20	81,901.36	38,845.34	122,082.83
0309013311010101031311	PREMIA QUINCENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	18,311.95	18,311.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090133110101041321	PREMIA VACACIONAL BUROCRATAS BASE	52,170.24	0.00	0.00	0.00	0.00	0.00	23,930.15	0.00	2,158.37	0.00	0.00	0.00	26,081.72
03090133110102031321	PREMIA VACACIONAL BUROCRATAS CONFIANZA	1,015.08	0.00	1,015.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090133110101081323	AGUINALDO BUROCRATAS BASE	182,572.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	182,572.04
03090133110102021323	AGUINALDO BUROCRATAS CONFIANZA	3,586.22	0.00	3,586.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090133110101091341	COMPENSACION POR SERVICIOS EVENTUALES BUROCRATAS (T.E. DEMANDA)	18,430.86	1,348.60	1,348.60	1,348.60	1,348.60	1,348.60	1,348.60	1,348.60	1,348.60	1,348.60	1,348.60	2,697.20	3,596.26
030901331101010101411	IMSS BUROCRATAS BASE	27,923.88	0.00	2,300.86	2,148.04	2,378.18	2,301.45	2,378.18	2,301.45	2,378.18	2,378.18	2,301.45	2,378.18	4,679.63
03090133110102021411	IMSS BUROCRATAS CONFIANZA	9,415.00	800.00	723.00	900.00	774.00	800.00	774.00	800.00	800.00	774.00	800.00	774.00	900.00
03090133110101121421	CUJOTAS PARA LA VIVIENDA	48,678.21	3,736.27	3,736.27	3,736.27	3,736.27	3,736.27	3,736.27	3,736.27	3,736.27	3,736.27	3,736.27	1,155.37	10,181.14
03090133110102027421	CUJOTAS PARA LA VIVIENDA BUROCRATAS BASE	913.36	77.96	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00
0309013311010101131431	CUJOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B BASE	18,104.92	0.00	0.00	2,967.62	0.00	3,068.43	0.00	3,068.43	0.00	3,399.13	0.00	3,344.31	2,256.80
03090133110102081431	CUJOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B CONFIANZA	8,550.53	0.00	0.00	1,390.53	0.00	1,390.53	0.00	1,390.53	0.00	1,390.53	0.00	1,390.53	1,967.88
030901331101010161511	FONDO DE AHORRO BUROCRATAS BASE	65,018.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,018.04



Listado Calendarizado del Presupuesto

Fecha: 08/02/2019
Hora: 08:11:08a.m.

Año: 2019

Calendario del Presupuesto: MODIFICADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
03090133110101641511	APROYO ECONOMICO PARA EL AHORRO	38,071.80	3,172.85	3,172.85	3,172.85	3,172.85	3,172.85	3,172.85	3,172.85	3,172.85	3,172.85	3,172.85	3,172.85	3,172.85
03090133110101181531	FONDO DE AHORRO (PENSIONES)	65,470.10	5,025.90	5,025.90	5,025.90	5,025.90	5,025.90	5,025.90	5,025.90	5,025.90	5,025.90	5,025.90	5,025.90	5,025.90
03090133110102121531	BURÓCRATAS BASE	1,277.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,277.22
0309013311010221541	FONDO DE AHORRO (PENSIONES)	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
03090133110101231541	AYUDA PARA TRANSPORTE	37,670.17	3,139.18	3,139.18	3,139.18	3,139.18	3,139.18	3,139.18	3,139.18	3,139.18	3,139.18	3,139.18	3,139.18	3,139.18
03090133110101241541	PREVISION SOCIAL BURÓCRATAS BASE	39,270.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00
03090133110101251541	DESPENSA BURÓCRATAS BASE	35,640.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00
03090133110101261541	APROYO A LA ECONOMIA FAMILIAR	35,640.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00
03090133110101271541	BURÓCRATAS BASE	35,640.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00
03090133110101281541	VIDA CARA BURÓCRATAS BASE	39,270.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00
03090133110101291541	APROYO A SERVICIOS BURÓCRATAS	77,340.00	6,445.00	6,445.00	6,445.00	6,445.00	6,445.00	6,445.00	6,445.00	6,445.00	6,445.00	6,445.00	6,445.00	6,445.00
03090133110101301541	BONO MENSUAL Q1 BURÓCRATAS BASE	36,480.40	2,031.70	2,031.70	2,031.70	2,031.70	2,031.70	2,031.70	2,031.70	2,031.70	2,031.70	2,031.70	2,031.70	2,031.70
03090133110101311541	COMPENSACION MENSUAL	39,600.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
03090133110101321541	BONO MENSUAL BURÓCRATAS BASE	24,499.74	8,351.33	8,351.33	7,787.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,886.03
03090133110101331541	DESPENSA Q2 BURÓCRATAS BASE	40,118.13	3,343.01	3,343.01	3,343.01	3,343.01	3,343.01	3,343.01	3,343.01	3,343.01	3,343.01	3,343.01	3,343.01	3,343.01
03090133110101341541	TRANSPORTE Q1 BURÓCRATAS BASE	20,502.90	0.00	0.00	0.00	2,278.10	2,278.10	2,278.10	2,278.10	2,278.10	2,278.10	2,278.10	2,278.10	2,278.10
03090133110102141541	DESPENSA BURÓCRATAS CONFIANZA	218.24	218.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090133110101311542	BONO NAVIDENO BURÓCRATAS BASE	26,070.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,070.00
03090133110101321542	BONO ADMINISTRATIVO BURÓCRATAS	23,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,100.00	0.00	0.00	0.00	0.00
03090133110101331542	APROYO A LA EDUCACION BURÓCRATAS	18,150.00	0.00	0.00	0.00	0.00	0.00	0.00	16,500.00	1,650.00	0.00	0.00	0.00	0.00
03090133110101341542	BONO DE EQUILIBRIO BURÓCRATAS	47,880.30	23,930.15	0.00	23,930.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090133110101351542	BONO AJUSTE CALENDARIO	12,798.23	4,786.01	0.00	0.00	0.00	0.00	0.00	0.00	167.70	7,824.52	0.00	0.00	0.00
03090133110101361542	BURÓCRATAS BASE	15,649.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,649.04	0.00	0.00
03090133110101371542	BURÓCRATAS BASE	20,865.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,432.69	0.00	10,432.69	0.00
03090133110101381542	FORTALECIMIENTO ECONOMICO	20,865.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,432.69	0.00	10,432.69	0.00
03090133110101391542	BURÓCRATAS BASE	20,869.11	0.00	0.00	0.00	9,572.05	0.00	0.00	0.00	884.38	0.00	0.00	10,432.68	0.00
03090133110101401542	BONO ANUAL DE SUPERACION	15,654.65	0.00	7,178.04	0.00	0.00	7,178.04	0.00	0.00	1,286.57	0.00	0.00	0.00	0.00
03090133110101411542	APROYO ANUAL PARA ARTICULOS ESCOLARES BURÓCRATAS BASE	759.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	759.00
03090133110101421542	BONO SEMESTRAL	23,020.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,510.09	11,510.09	0.00	0.00	0.00
03090133110102131542	BONO DE EQUILIBRIO BURÓCRATAS	7,306.60	0.00	7,306.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090133110102161542	CONFIANZA	722.15	722.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090133110101501592	BONO AJUSTE CALENDARIO	3,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,520.00
03090133110101501592	BURÓCRATAS CONFIANZA	3,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,520.00
03090133110101501592	BECAS DE ESTUDIO	253,344.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	253,344.11
03090133110101501592	APORTACIONES SOCIALES Y ECONOMICAS	253,344.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	253,344.11

Listado Calendarizado del Presupuesto

Fecha: 09/02/2019
Hora: 08:11:08 a.m.

Año: 2019

Calendario del Presupuesto: MODIFICADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
03090143110310101581711	BUREOCRATAS POR PUNTUALIDAD	25,720.95	2,942.28	1,271.33	2,942.28	2,942.28	2,942.28	0.00	4,113.60	0.00	1,385.63	1,385.63	3,097.82	3,097.82
03090143110310101591711	ESTIMULO A LA PROFESIONALIZACION BUREOCRATAS BASE	16,751.10	0.00	0.00	0.00	0.00	16,751.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090143110310101601711	ESTIMULO POR ANTIGUEDAD	68,068.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,104.77	0.00	0.00	29,963.45
030901431103101016003751	VATICOS EN EL PAIS	12,610.00	562.00	1,721.00	1,721.00	0.00	1,721.00	1,721.00	1,721.00	0.00	1,721.00	1,722.00	0.00	0.00
030901431103101016003752	GASTO DE TRABAJADOS EN COMISIONES OFICIALES	16,201.00	783.00	2,202.00	2,202.00	0.00	2,202.00	2,202.00	2,202.00	0.00	2,202.00	2,205.00	0.00	0.00
0309014311031010003652	GASTOS DE REPRESENTACION EN CONGRESOS, CONVENCIONES Y EXPOSICIONES	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,000.00	0.00	0.00	0.00	0.00
0309014	EXPENCIONES DE LA VIDA SILVESTRE	1,530,100.80	118,552.81	104,189.28	118,520.86	99,611.15	106,892.45	119,333.43	107,406.92	169,362.89	124,300.13	146,730.16	33,954.78	282,056.44
030901431103101011131	BUELDO BASE BUREOCRATAS BASE	683,108.63	57,978.05	58,395.42	58,895.42	58,895.42	58,895.42	58,895.42	58,895.42	98,239.81	64,150.77	47,558.01	15,462.82	48,397.85
030901431103101031311	PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS PRIMA VACACIONAL BUREOCRATAS BASE	5,582.50	495.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00	465.00	667.50	110.00	330.00
030901431103101041321	AGUINALDO BUREOCRATAS BASE	30,292.89	0.00	0.00	0.00	0.00	0.00	18,753.81	0.00	1,891.49	0.00	0.00	0.00	9,847.39
030901431103101061323	ACUMULADO BUREOCRATAS BASE	68,931.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,931.89
030901431103101091341	COMPENSACION POR SERVICIOS EVENTUALES BUREOCRATAS BASE (T.E. DEMANDA	8,118.00	811.80	811.80	811.80	811.80	811.80	811.80	811.80	811.80	0.00	811.80	811.80	0.00
0309014311031010104111	MSS BUREOCRATAS BASE	17,056.02	0.00	1,533.87	1,432.02	1,595.45	1,534.30	1,585.45	1,534.30	1,585.45	1,534.30	1,534.30	1,585.45	1,558.88
0309014311031010121421	CUOTAS PARA LA VIVIENDA BUREOCRATAS BASE	34,014.55	2,927.87	2,827.87	2,827.87	2,927.87	2,927.87	2,927.87	2,927.87	2,927.87	2,927.87	2,927.87	2,927.87	2,927.87
0309014311031010131431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B BASE	14,182.61	0.00	0.00	2,355.66	0.00	2,404.70	0.00	2,404.70	0.00	2,404.70	0.00	1,282.99	3,130.79
0309014311031010181511	FONDO DE AHORRO BUREOCRATAS BASE	24,548.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,548.27
030901431103101641511	APYO ECONOMICO PARA EL AHORRO	28,646.76	2,429.46	2,429.46	2,429.46	2,429.46	2,429.46	2,429.46	2,429.46	2,429.46	2,429.46	2,429.46	1,179.09	1,179.09
03090143110310181531	FONDO DE AHORRO (PENSIONES) BUREOCRATAS BASE	45,747.21	3,938.00	3,938.00	3,938.00	3,938.00	3,938.00	3,938.00	3,938.00	3,938.00	3,938.00	3,938.00	0.00	6,367.21
030901431103101231541	PREVISION SOCIAL BUREOCRATAS BASE	21,874.29	2,092.79	2,092.79	2,092.79	2,092.79	2,092.79	2,092.79	2,092.79	2,092.79	2,092.79	1,046.39	0.00	2,092.79
030901431103101241541	DESPENSA BUREOCRATAS BASE	23,860.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	2,200.00	2,200.00	1,100.00	1,100.00
030901431103101251541	APYO A LA ECONOMIA FAMILIAR	21,780.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	990.00	990.00
030901431103101261941	VIDA CARA BUREOCRATAS BASE	21,780.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	990.00	990.00
030901431103101271541	APYO A SERVICIOS BUREOCRATAS BASE	22,800.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	2,200.00	1,100.00	0.00	2,200.00
030901431103101291541	BONO MENSUAL Q1 BUREOCRATAS BASE	28,425.40	1,591.70	1,591.70	1,591.70	1,591.70	1,591.70	1,591.70	1,591.70	1,591.70	2,891.70	766.70	0.00	1,533.46
030901431103101301541	BONO MENSUAL Q2 BUREOCRATAS BASE	23,100.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	1,100.00	0.00	2,200.00
030901431103101621541	COMPENSACION MENSUAL BUREOCRATAS BASE	24,236.70	8,078.90	8,078.90	8,078.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
030901431103101631541	BONO MENSUAL BUREOCRATAS BASE	25,613.54	2,446.97	2,446.97	2,446.97	2,446.97	2,446.97	2,446.97	2,446.97	2,446.97	2,446.97	1,190.94	0.00	2,363.87
030901431103101671541	DESPENSA Q2 BUREOCRATAS BASE	12,732.50	0.00	0.00	0.00	1,593.90	1,593.90	1,593.90	1,593.90	1,593.90	1,593.90	1,593.90	787.60	787.60
030901431103101811542	TRASPORTE Q1 BUREOCRATAS BASE	8,690.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,690.00
030901431103101811542	BONO NAVIDERO BUREOCRATAS BASE	15,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,400.00
030901431103101321542	BONO ADMINISTRATIVO BUREOCRATAS BASE	15,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,400.00



Listado Calendarizado del Presupuesto

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
030901431103101331542	APORTE A LA EDUCACIÓN BUDGETARIAS	12,103.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00
030901431103101341542	BONO DE EQUILIBRIO BUDGETARIAS	37,507.82	18,753.91	0.00	18,753.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
030901431103101351542	BONO AJUSTE CALENDARIO BUDGETARIAS	10,029.94	3,750.78	0.00	0.00	0.00	0.00	0.00	0.00	147.09	6,131.99	0.00	0.00	0.00
030901431103101361542	BONO POR CAPACITACION BUDGETARIAS	12,263.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,263.99	0.00	0.00
030901431103101371542	FORTALECIMIENTO ECONOMICO BUDGETARIAS	12,114.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,938.95	0.00
030901431103101381542	BONO ANUAL POR DESEMPEÑO BUDGETARIAS	12,117.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	677.41	0.00	0.00	3,938.96	0.00
030901431103101391542	BONO ANUAL DE SUPERACION BUDGETARIAS	12,268.38	0.00	0.00	5,028.14	0.00	0.00	0.00	0.00	1,016.10	0.00	0.00	0.00	0.00
03090143110310171542	BONO DEL DIA DEL PADRE BUDGETARIAS	8,470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090143110310171542	BONO SEMESTRAL BUDGETARIAS	18,040.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090143110310150192	BECAS DE ESTUDIO BUDGETARIAS	14,850.00	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50	1,858.25
03090143110310150192	APORTACIONES SOCIALES Y ECONOMICAS	91,599.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91,599.40
030901431103101581711	ESTIMULOS POR PUNTUALIDAD BUDGETARIAS	17,843.35	0.00	1,943.78	1,943.78	1,943.78	1,943.78	1,943.78	3,887.51	0.00	2,118.52	2,118.52	0.00	0.00
030901431103101591711	ESTIMULO A LA PROFESIONALIZACION BUDGETARIAS	6,803.14	0.00	0.00	0.00	0.00	6,803.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
030901431103101601711	ESTIMULO POR ANTIGUEDAD BUDGETARIAS	58,258.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,258.28	0.00	0.00
0309015	DIRECCION DE INFORMACION Y DOCUMENTACION ECOLOGICA	5,012,848.07	292,190.93	275,571.78	282,181.33	270,200.59	258,679.18	286,996.07	279,055.23	412,589.94	309,051.78	407,402.68	151,923.93	1,727,022.63
030901531110101011131	SUELDO BASE BUDGETARIAS	1,544,628.57	113,875.65	113,875.65	110,319.90	115,208.48	111,527.44	117,168.79	112,092.88	194,612.31	124,088.01	137,530.67	72,289.27	222,099.02
030901531110102011131	SUELDO BASE BUDGETARIAS CONFIANZA	439,477.43	36,623.12	39,623.12	36,623.12	36,623.12	36,623.12	36,623.12	36,623.12	36,623.12	36,623.12	36,623.12	18,311.95	54,934.87
0309015311101031031311	PRIMA QUINCENAL POR AÑOS DE SERVICIOS EFECTUOS PRESTADOS	31,102.50	2,385.00	2,385.00	2,385.00	2,385.00	2,385.00	2,385.00	2,385.00	2,385.00	2,385.00	2,385.00	0.00	4,950.00
0309015311101041321	PRIMA VACACIONAL BUDGETARIAS	86,413.41	0.00	0.00	0.00	0.00	0.00	36,948.78	0.00	3,344.98	0.00	0.00	0.00	49,119.63
030901531110102031321	PRIMA VACACIONAL BUDGETARIAS CONFIANZA	24,362.00	0.00	0.00	0.00	0.00	0.00	12,181.00	0.00	0.00	0.00	0.00	0.00	12,181.00
030901531110101081323	AGUINALDO BUDGETARIAS	342,830.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	342,830.33
030901531110102051323	AGUINALDO BUDGETARIAS CONFIANZA	85,349.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,349.34
030901531110101091341	COMPENSACION POR SERVICIOS EVENTUALES BUDGETARIAS T.E. DEMANDA	30,247.06	2,313.20	2,213.20	2,213.20	2,213.20	2,213.20	2,213.20	2,213.20	2,213.20	2,213.20	2,213.20	4,426.40	5,901.86
030901531110101101411	MSS BUDGETARIAS	48,099.88	0.00	3,634.93	3,590.06	3,963.63	3,835.78	3,983.63	3,835.78	3,863.63	3,963.63	3,835.78	3,963.63	9,358.26
030901531110102061411	MSS BUDGETARIAS CONFIANZA	8,418.00	800.00	723.00	800.00	774.00	880.00	774.00	800.00	800.00	774.00	800.00	774.00	800.00
030901531110101121421	CUOTAS PARA LA VIVIENDA BUDGETARIAS	79,775.63	5,727.50	5,727.50	5,727.50	5,727.50	5,727.50	5,727.50	5,727.50	5,727.50	5,727.50	5,727.50	2,326.51	19,174.12
030901531110102071421	CUOTAS PARA LA VIVIENDA BUDGETARIAS CONFIANZA	21,820.45	1,827.15	1,827.15	1,827.15	1,827.15	1,827.15	1,827.15	1,827.15	1,827.15	1,827.15	1,827.15	0.00	4,566.78
03090153111010131431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B BASE	27,780.88	0.00	0.00	4,549.85	0.00	4,703.85	0.00	4,703.85	0.00	5,285.88	0.00	8,204.24	2,313.41
030901531110102081431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B CONFIANZA	8,550.35	0.00	0.00	1,387.74	0.00	1,387.74	0.00	1,387.74	0.00	1,387.74	0.00	1,387.74	1,711.85



Listado Calendarizado del Presupuesto

Año: 2019

Calendario del Presupuesto: MODIFICADO

Fecha: 09/02/2019

Hora: 08:11:08a.m.

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
03090153111010161541	FONDO DE AHORRO BUROCRATAS	121,980.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	121,980.73
030901531110101641541	BASE	81,782.47	4,927.39	4,927.39	4,927.39	4,927.39	4,927.39	5,106.28	4,987.02	4,987.02	4,987.02	4,987.02	5,030.58	8,030.58
03090153111010161541	FONDO DE AHORRO (PENSIONES)	105,947.54	7,703.30	7,703.30	7,703.30	7,703.30	7,703.30	7,703.30	7,703.30	7,703.30	7,703.30	7,703.30	7,703.30	28,914.54
030901531110101621541	BUROCRATAS BASE	30,653.39	2,554.85	2,554.85	2,554.85	2,554.85	2,554.85	2,554.85	2,554.85	2,554.85	2,554.85	2,554.85	0.00	7,859.74
030901531110101221541	FONDO DE AHORRO (PENSIONES)	48,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
030901531110101231541	AYUDA PARA TRANSPORTE	65,922.83	5,231.97	5,231.97	5,231.97	5,231.97	5,231.97	5,231.97	5,231.97	5,231.97	5,231.97	5,231.97	5,231.97	12,566.73
030901531110101241541	PREVISION SOCIAL BUROCRATAS BASE	67,650.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	6,600.00
030901531110101251541	DESPENSA BUROCRATAS BASE	61,380.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	5,940.00
030901531110101261541	APROYO A LA ECONOMIA FAMILIAR	61,380.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	5,940.00
030901531110101271541	VIDA CARA BUROCRATAS BASE	68,750.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	13,200.00
030901531110101281541	APROYO A SERVICIOS BUROCRATAS	88,690.00	7,390.00	7,390.00	7,390.00	7,390.00	7,390.00	7,390.00	7,390.00	7,390.00	7,390.00	7,390.00	7,390.00	7,390.00
030901531110101291541	BASE	59,816.90	2,757.60	2,757.60	2,757.60	2,757.60	2,757.60	2,902.90	2,812.70	18,212.70	5,012.70	5,579.30	0.00	11,368.00
030901531110101301541	COMPENSACION MENSUAL	69,300.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	13,200.00
030901531110101311541	BUROCRATAS BASE	41,277.53	14,062.92	14,062.92	13,151.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
030901531110101321541	DESPENSA Q2 BUROCRATAS BASE	67,548.33	5,322.05	5,322.05	5,322.05	5,322.05	5,322.05	5,444.84	5,382.98	5,382.98	5,382.98	5,382.98	5,668.10	0.00
030901531110101331541	TRANSPORTE Q1 BUROCRATAS BASE	35,042.70	0.00	0.00	0.00	3,711.40	3,711.40	3,754.30	3,725.70	3,725.70	3,725.70	3,725.70	3,725.70	4,481.40
030901531110102131541	AYUDA PARA TRANSPORTE	3,893.17	324.43	324.43	324.43	324.43	324.43	324.43	324.43	324.43	324.43	324.43	324.43	648.87
030901531110102141541	DESPENSA BUROCRATAS CONFINANZA	2,954.98	216.24	216.24	216.24	216.24	216.24	216.24	216.24	216.24	216.24	216.24	216.24	216.24
030901531110101311542	BONO NAVIDENO BUROCRATAS BASE	52,140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,140.00
030901531110101321542	BONO ADMINISTRATIVO BUROCRATAS	38,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,500.00	0.00	0.00	0.00	0.00
030901531110101331542	BASE	30,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,500.00	2,750.00	0.00	0.00	0.00
030901531110101341542	APROYO A LA EDUCACION BUROCRATAS	73,369.40	36,894.70	0.00	36,894.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
030901531110101361542	BONO AJUSTE CALENDARIO	19,706.04	7,336.91	0.00	0.00	0.00	0.00	0.00	0.00	287.90	12,081.23	0.00	0.00	0.00
030901531110101381542	BONO POR CAPACITACION	24,175.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,175.92	0.00	0.00
030901531110101371542	BUROCRATAS BASE	35,660.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,096.76	0.00	19,563.52	0.00
030901531110101381542	FORTALECIMIENTO ECONOMICO	35,565.17	0.00	0.00	0.00	0.00	0.00	17.90	0.00	1,332.17	0.00	0.00	19,561.52	0.00
030901531110101391542	BONO ANUAL POR DESEMPEÑO	24,033.13	0.00	11,005.40	0.00	0.00	11,005.40	28.40	0.00	1,965.93	0.00	0.00	0.00	0.00
030901531110101401542	BUROCRATAS BASE	1,084.00	0.00	0.00	0.00	0.00	0.00	0.00	1,584.00	0.00	0.00	0.00	0.00	0.00
030901531110101411542	APROYO ANUAL PARA LA COMPRA DE	1,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,980.00
030901531110101751542	LIBROS BUROCRATAS BASE	35,480.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,644.98	17,835.28	0.00	0.00	0.00
030901531110101761542	APROYO ANUAL PARA ARTICULOS													
030901531110101771542	ESCOLANES BUROCRATAS BASE													
030901531110101781542	BONO SEMESTRAL													

Listado Calendarizado del Presupuesto

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
03090153110102151542	BONO DE EQUILIBRIO BURÓCRATAS CONFIANZA	17,744.58	0.00	8,872.29	0.00	8,872.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090153110102181542	BONO AJUSTE CALENDARIO BURÓCRATAS CONFIANZA	5,570.88	1,856.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03090153110101501582	BECCAS DE ESTUDIO	38,500.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00
03090153110110001583	APORTACIONES SOCIALES Y ECONOMICAS	579,025.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	579,025.02
03090153110101581711	ESTÍMULOS POR PUNTUALIDAD BURÓCRATAS BASE	19,227.30	0.00	1,360.79	1,360.79	2,632.11	1,360.79	1,360.79	2,632.84	0.00	1,599.27	4,908.73	0.00	1,712.19
03090153110101601711	ESTÍMULO POR ANTIGÜEDAD BURÓCRATAS	110,202.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,202.82	0.00	0.00
03090153110110003721	PASAJES TERRESTRES	12,879.00	0.00	1,477.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,402.00	0.00	0.00
030901531101010003751	VATICOS EN EL PAIS	13,829.00	0.00	2,796.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,393.00	1,392.00	0.00	0.00
0309016	DIRECCION GENERAL DE VINCULACION INTERNETUCIONAL (no en función)	1,475,951.98	58,612.41	75,233.19	89,081.02	75,984.19	83,381.02	81,844.96	83,229.95	82,961.02	73,261.35	82,090.38	68,131.86	702,400.55
03090163110101011131	SUELDO BASE BURÓCRATAS	81,939.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,832.78	15,823.92	49,882.70
030901631101010201131	SUELDO BASE BURÓCRATAS CONFIANZA	519,173.54	43,294.46	43,294.46	43,294.46	43,294.46	43,294.46	43,294.46	43,294.46	43,294.46	43,294.46	43,294.46	21,892.23	64,896.71
03090163110101031311	PRIMA QUINCENAL POR AÑOS DE SERVICIOS EFECTUOS PRESTADOS	1,512.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	302.50	302.50	907.50
03090163110101041321	PRIMA VACACIONAL BURÓCRATAS BASE	10,592.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,592.80
03090163110102031321	PRIMA VACACIONAL BURÓCRATAS CONFIANZA	28,779.88	0.00	0.00	0.00	0.00	0.00	14,389.94	0.00	0.00	0.00	0.00	0.00	14,389.94
03090163110101061323	AGUINALDO BURÓCRATAS BASE	74,148.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,148.17
03090163110102051323	AGUINALDO BURÓCRATAS CONFIANZA	100,826.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,826.87
03090163110101091341	COMPENSACION POR SERVICIOS EVENTUALES	2,576.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,576.50
03090163110101101411	MISAS BURÓCRATAS BASE	1,559.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,559.88
03090163110102061411	MISAS BURÓCRATAS CONFIANZA	9,419.00	800.00	723.00	800.00	774.00	800.00	774.00	800.00	800.00	774.00	800.00	774.00	800.00
03090163110101121421	CUOTAS PARA LA VIVIENDA	4,134.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,134.87
03090163110102071421	CUOTAS PARA LA VIVIENDA BURÓCRATAS CONFIANZA	25,895.64	2,158.35	2,158.35	2,158.35	2,158.35	2,158.35	2,158.35	2,158.35	2,158.35	2,158.35	2,158.35	0.00	1,075.58
03090163110102081431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO O CONFIANZA	10,095.65	0.00	0.00	0.00	0.00	0.00	0.00	1,448.93	0.00	1,448.93	0.00	1,281.94	5,915.95
03090163110101161511	FONDO DE AHORRO BURÓCRATAS BASE	26,405.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,405.90
03090163110101641511	APYO ECONOMICO PARA EL AHORRO	2,506.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,506.78
03090163110101181531	FONDO DE AHORRO (PENSIONES) BURÓCRATAS CONFIANZA	5,961.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,961.11
03090163110102121531	FONDO DE AHORRO (PENSIONES) BURÓCRATAS CONFIANZA	36,212.36	3,017.54	3,017.54	3,017.54	3,017.54	3,017.54	3,017.54	3,017.54	3,017.54	3,017.54	3,017.54	0.00	9,054.50
03090163110101221541	AYUDA PARA TRANSPORTE	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
03090163110101231541	PREVISION SOCIAL	3,139.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,046.39	0.00	2,092.79
03090163110101241541	DESPENSA BURÓCRATAS BASE	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00
03090163110101251541	APYO A LA ECONOMIA FAMILIAR BURÓCRATAS BASE	1,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,980.00
03090163110101261541	VIDA CARA BURÓCRATAS BASE	1,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,980.00

Listado Calendarizado del Presupuesto

Fecha: 08/02/2019
Hora: 08:11:09a.m.

Año: 2019

Calendario del Presupuesto: MODIFICADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
030901631110101271541	APORTO A SERVICIOS	3,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00
030901631110101281541	BONO BUROCRATAS BASE	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
030901631110101291541	BONO MENSUAL	5,775.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,925.00	0.00	3,850.00
030901631110101301541	COMPENSACION MENSUAL	3,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	2,200.00
030901631110101661541	DESPENSA O2	3,750.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.04	0.00	2,500.07
030901631110101671541	TRANSPORTE C1 BUROCRATA BASE	1,612.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	806.30
030901631110102131541	AYUDA PARA TRANSPORTE BUROCRATAS CONFIANZA	3,893.17	324.43	324.43	324.43	324.43	324.43	324.43	324.43	324.43	324.43	324.43	324.43	648.87
030901631110102141541	DESPEÑA BUROCRATAS CONFIANZA	2,584.88	218.24	218.24	218.24	218.24	218.24	218.24	218.24	218.24	218.24	218.24	218.24	218.24
030901631110101311542	BONO NAVIGERNO BUROCRATAS BASE	8,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,680.00
030901631110101371542	FORTALECIMIENTO ECONOMICO BUROCRATAS BASE	4,237.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,237.05
030901631110101381542	BONO ANUAL POR DESEMPEÑO BUROCRATAS BASE	4,237.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,237.04
030901631110102151542	BONO DE EQUILIBRIO BUROCRATAS CONFIANZA	28,458.34	0.00	14,229.17	0.00	14,229.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
030901631110102161542	BONO AJUSTE CALENDARIO BUROCRATAS CONFIANZA	7,218.79	2,831.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,387.40	0.00	0.00	0.00
03090163111010001563	APORTACIONES SOCIALES Y ECONOMICAS	290,308.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	290,308.05
030901631110101681711	ESTIMULOS POR PUNTUALIDAD PASAJES AEREOS	4,237.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,118.52
03090163111010003711	PASAJES TERRESTRES	25,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	8,500.00	0.00	0.00	0.00
030901631110110003721	PASAJES TERRESTRES	6,300.00	0.00	2,100.00	0.00	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	0.00	0.00
030901631110110003751	VIAJOS EN EL PAIS	39,400.00	0.00	3,200.00	4,800.00	3,200.00	4,800.00	3,200.00	3,200.00	4,800.00	3,200.00	3,200.00	4,800.00	0.00
030901631110110003752	GASTO DE TRASLADOS EN COMISIONES OFICIALES	11,200.00	0.00	0.00	0.00	2,800.00	2,800.00	0.00	2,800.00	0.00	0.00	2,800.00	0.00	0.00
0309017	DIRECCION DE ECOLOGIA URBANA	1,811,421.43	51,294.57	106,500.72	84,267.07	60,769.27	131,765.09	106,869.30	98,152.71	119,331.88	105,172.45	98,892.83	59,478.89	777,727.67
030901731110101011131	SUELDO BASE	230,121.56	0.00	0.00	0.00	0.00	19,862.62	18,962.62	19,962.62	33,305.38	21,757.50	21,757.50	10,878.76	62,504.56
03090173111010201131	SUELDO BASE BUROCRATAS	517,125.91	35,623.12	77,648.49	73,246.23	35,623.12	35,623.12	35,623.12	36,823.12	36,623.12	36,623.12	36,623.12	18,311.56	54,934.67
030901731110101031311	CONFIANZA	2,337.50	0.00	0.00	0.00	0.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	907.50
030901731110101041321	PRIMA QUINCENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	24,453.87	0.00	0.00	0.00	0.00	0.00	6,356.61	0.00	576.53	0.00	0.00	0.00	17,520.73
030901731110101041321	PRIMA VACACIONAL BUROCRATAS BASE	29,910.13	0.00	0.00	0.00	0.00	6,090.49	11,638.64	0.00	0.00	0.00	0.00	0.00	12,181.00
030901731110101061323	AGUINALDO BUROCRATAS BASE	122,645.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	122,645.16
030901731110102051323	AGUINALDO BUROCRATAS CONFIANZA	104,851.18	0.00	0.00	0.00	0.00	21,337.33	0.00	0.00	0.00	0.00	0.00	0.00	83,513.85
030901731110101091341	COMPENSACION POR SERVICIOS EVENTUALES	2,164.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,164.80
030901731110101101411	BONS BUROCRATAS BASE	6,285.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	782.73	792.73	787.15	792.73	3,119.75
030901731110102061411	BONS BUROCRATAS CONFIANZA	9,419.00	800.00	723.00	800.00	774.00	800.00	774.00	800.00	800.00	774.00	800.00	774.00	800.00
0309017311101010121421	CUOTAS PARA LA VIVIENDA BUROCRATAS BASE	11,441.58	0.00	0.00	0.00	0.00	992.75	992.75	992.75	992.75	992.75	992.75	992.75	3,486.56
030901731110102071421	CUOTAS PARA LA VIVIENDA BUROCRATAS CONFIANZA	25,793.49	1,827.15	1,827.15	1,827.15	3,971.89	1,827.15	1,827.15	1,827.15	1,827.15	1,827.15	1,824.47	913.35	4,596.78

Listado Calendarizado del Presupuesto

Fecha: 08/02/2019
Hora: 08:11:08a.m.

Año: 2019 Calendario del Presupuesto: MODIFICADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
03090173111010101131431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B BASE	3,209.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	902.32	0.00	888.36	603.05
030901731110101020081431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B CONFIANZA	8,350.53	0.00	0.00	0.00	0.00	0.00	0.00	1,448.83	0.00	1,472.59	0.00	1,448.83	4,179.98
03090173111010101161611	FONDO DE AHORRO BUCROCRATAS BASE	43,678.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,678.77
030901731110101010641511	APYO ECONOMICO PARA EL AHORRO	8,259.06	0.00	0.00	0.00	0.00	875.71	875.71	875.71	875.71	875.71	875.71	875.71	2,129.09
03090173111010101181531	FONDO DE AHORRO (PENSIONES) BUCROCRATAS BASE	15,388.08	0.00	0.00	0.00	0.00	1,335.40	1,335.40	1,335.40	1,335.40	1,335.40	1,335.40	4,008.20	4,704.88
03090173111010102121531	FONDO DE AHORRO (PENSIONES) BUCROCRATAS CONFIANZA	36,069.39	2,554.85	2,554.85	2,554.85	5,414.79	2,554.85	2,554.85	2,554.85	2,554.85	2,554.85	0.00	0.00	10,215.80
03090173111010101221541	AYUDA PARA TRANSPORTE BUCROCRATAS BASE	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
03090173111010101231541	PREVISION SOCIAL BUCROCRATAS BASE	10,463.92	0.00	0.00	0.00	0.00	1,046.39	1,046.39	1,046.39	1,046.39	1,046.39	1,046.39	1,046.39	4,185.58
03090173111010101241541	DEPENSA	10,230.00	0.00	0.00	0.00	0.00	990.00	990.00	990.00	1,780.00	1,100.00	1,100.00	1,100.00	2,200.00
030901731110101251541	APYO A LA ECONOMIA FAMILIAR	8,910.00	0.00	0.00	0.00	0.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	1,980.00
030901731110101261541	VIDA CARA	8,910.00	0.00	0.00	0.00	0.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	1,980.00
030901731110101271541	APYO A SERVICIOS BUCROCRATAS BASE	11,330.00	0.00	0.00	0.00	0.00	990.00	990.00	990.00	1,780.00	1,100.00	1,100.00	1,100.00	4,400.00
030901731110101281541	BONO BUCROCRATAS BASE	63,540.00	5,295.00	5,295.00	5,295.00	5,295.00	5,295.00	5,295.00	5,295.00	5,295.00	5,295.00	5,295.00	5,295.00	5,295.00
030901731110101291541	BONO MENSUAL C1 BUCROCRATAS BASE	8,170.80	0.00	0.00	0.00	0.00	540.10	540.10	540.10	540.10	540.10	540.10	540.10	4,930.20
030901731110101301541	COMPENSACION MENSUAL BUCROCRATAS BASE	11,000.00	0.00	0.00	0.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	4,400.00
030901731110101061541	TRANSPORTE C1 BUCROCRATAS BASE	10,402.95	0.00	0.00	0.00	0.00	987.86	987.86	987.86	987.86	987.86	987.86	987.86	4,415.79
0309017311101010161541	AYUDA PARA TRANSPORTE BUCROCRATAS CONFIANZA	8,335.10	0.00	0.00	0.00	0.00	716.10	716.10	716.10	716.10	716.10	716.10	716.10	1,522.40
03090173111010101311542	DEPENSA BUCROCRATAS CONFIANZA	4,865.48	324.43	973.30	548.87	324.43	324.43	324.43	324.43	324.43	324.43	324.43	324.43	648.87
03090173111010101311542	BONO NAVIDENO BUCROCRATAS BASE	3,027.38	216.24	432.49	432.49	216.24	216.24	216.24	216.24	216.24	216.24	216.24	216.24	216.24
030901731110101321542	BONO ADMINISTRATIVO	17,742.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,742.09
030901731110101331542	APYO A LA EDUCACION BUCROCRATAS BASE	9,753.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,753.33	0.00	0.00	0.00	0.00
030901731110101351542	BONO AJUSTE CALENDARIO BUCROCRATAS BASE	2,128.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49.88	2,078.43	0.00	0.00	0.00
030901731110101361542	BONO POR CAPACITACION BUCROCRATAS BASE	4,986.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,986.66	0.00	0.00
030901731110101371542	FORTALECIMIENTO ECONOMICO BUCROCRATAS BASE	5,542.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,771.25	0.00	2,771.27	0.00
030901731110101381542	BONO ANUAL POR DESEMPEÑO BUCROCRATAS BASE	3,000.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	229.51	0.00	0.00	2,771.25	0.00
030901731110101391542	BONO ANUAL DE SUPERACION	3,143.99	0.00	446.05	0.00	0.00	2,353.03	0.00	0.00	344.91	0.00	0.00	0.00	0.00
030901731110101401542	APYO ANUAL PARA COMPRA DE LIBROS	1,023.00	0.00	0.00	0.00	0.00	0.00	0.00	1,023.00	0.00	0.00	0.00	0.00	0.00
030901731110101411542	APYO ANUAL PARA ARTICULOS ESCOLARES BUCROCRATAS BASE	610.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	610.50
030901731110101731542	BONO SEMESTRAL	7,435.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,377.77	3,057.45	0.00	0.00	0.00
0309017311101012151542	BONO DE EQUILIBRIO BUCROCRATAS CONFIANZA	15,925.66	0.00	8,360.38	1,312.48	0.00	5,262.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00



Listado Calendarizado del Presupuesto

Año: 2019

Calendario del Presupuesto: MODIFICADO

Fecha: 08/02/2019
Hora: 08:11:09a.m.

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
03090173110102161542	BONO AJUSTE CALENDARIO BUCROCRATAS CONFIANZA	7,221.28	1,753.79	0.00	0.00	0.00	2,372.77	0.00	0.00	0.00	3,094.73	0.00	0.00	0.00
03090173110101501582	BECAS DE ESTUDIO	3,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,520.00
0309017311010001583	APORTACIONES SOCIALES Y ECONOMICAS	290,219.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	290,219.90
03090173110101581711	ESTIMULOS POR PUNTUALIDAD	11,475.03	0.00	0.00	0.00	0.00	1,271.33	1,271.33	1,271.33	0.00	1,385.63	1,385.63	1,385.63	3,504.15
03090173110101581711	ESTIMULO A LA PROFESIONALIZACION	4,449.63	0.00	0.00	0.00	0.00	4,449.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0309017311010038751	BUCROCRATAS VIAJICOS EN EL PAIS	10,500.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	0.00
0309017311010038752	GASTO DE TRASLADOS EN COMISIONES OFICIALES	52,000.00	0.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	0.00
03090173110101221541	PRUEBAS	15,120.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00
03090193110101221541	AYUDA PARA TRANSPORTE BUCROCRATAS BASE	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
03090193110101281541	BONO BUCROCRATAS BASE	3,120.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00