



Listado Calendarizado del Presupuesto

Fecha: 08/02/2019
Hora: 09:17:48am.

Año: 2019

Calendario del Presupuesto: AUTORIZADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
0398	SECRETARÍA DE ECOLOGÍA Y GESTIÓN AMBIENTAL	52,590,159.11	2,314,058.06	3,033,732.19	3,648,882.68	2,950,912.73	2,820,082.43	3,844,704.02	2,923,898.00	4,166,397.22	3,803,029.51	3,242,547.94	2,032,533.33	17,205,570.20
1000	SERVICIOS PERSONALES	47,599,427.76	2,720,080.82	2,697,491.03	3,387,440.52	2,693,051.57	2,597,898.27	3,903,741.06	2,693,706.04	3,830,140.06	3,523,292.35	2,989,481.78	1,888,197.17	15,058,367.68
1100	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	21,381,066.47	1,445,323.12	1,442,775.43	2,072,419.60	1,482,020.92	1,473,815.16	2,066,718.85	1,458,023.07	2,241,573.52	2,058,792.92	1,555,475.54	796,722.74	3,287,905.60
1200	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	780,756.79	21,851.00	96,269.43	60,341.23	96,492.21	90,341.23	60,341.23	69,698.20	49,418.23	60,341.23	69,714.25	128,622.23	38,490.23
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	5,002,890.03	25,940.10	36,087.70	28,940.10	67,698.54	52,821.12	516,807.45	27,005.10	61,713.20	14,390.61	30,993.91	50,914.40	4,090,882.79
1400	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	1,005,701.88	84,980.65	112,198.64	164,304.44	118,981.10	170,042.51	116,099.14	173,590.02	116,568.66	177,047.35	104,030.10	129,889.91	308,197.34
1500	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	17,438,669.80	1,111,803.69	978,323.78	1,004,657.65	925,708.14	711,934.39	729,424.02	861,616.46	1,360,808.45	1,078,362.13	696,407.19	636,535.05	7,184,950.91
1700	MATERIALES Y SUMINISTROS	1,201,806.90	29,182.32	33,848.05	38,777.50	42,770.86	99,141.88	114,351.15	104,835.75	0.00	138,298.11	372,880.79	113,775.84	115,930.82
2000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	474,864.00	18,625.87	85,947.83	32,625.83	48,625.83	43,625.83	33,125.83	28,125.83	28,625.83	74,125.83	43,087.83	18,625.83	18,625.83
2100	MATERIALES Y UTENSILIOS	201,231.00	0.00	47,000.00	11,000.00	26,000.00	21,000.00	8,200.00	8,500.00	8,000.00	48,000.00	22,231.00	0.00	0.00
2200	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACION PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	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	5,000.00	2,231.00	0.00	0.00
2400	ALIMENTOS Y UTENSILIOS	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
2500	ADITIVOS	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600	SERVICIOS GENERALES	223,510.00	18,625.87	18,625.83	18,625.83	18,625.83	18,625.83	18,625.83	18,625.83	18,625.83	18,625.83	18,625.83	18,625.83	18,625.83
3000	SERVICIOS BÁSICOS	2,838,791.00	175,341.37	250,390.33	248,616.33	208,595.33	208,570.33	211,976.33	210,806.33	307,631.33	206,071.33	209,978.33	157,890.33	143,340.33
3100	SERVICIOS DE ARRENDAMIENTO	717,255.00	67,337.00	61,337.00	58,337.00	61,337.00	58,337.00	61,337.00	58,337.00	61,337.00	61,337.00	61,337.00	57,337.00	57,337.00
3200	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS	864,978.00	72,081.97	72,081.33	72,081.33	72,081.33	72,081.33	72,081.33	72,081.33	72,081.33	72,081.33	72,081.33	72,081.33	72,081.33
3300	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	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
3400	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	5,760.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
3500	SERVICIOS DE TRASLADO Y VIÁTICOS	208,515.00	13,443.00	22,944.00	13,442.00	21,442.00	15,942.00	13,442.00	13,442.00	40,651.00	13,442.00	13,442.00	13,442.00	13,442.00
3700	SERVICIOS OFICIALES	609,940.00	30,700.00	64,315.00	101,978.00	51,865.00	52,930.00	63,278.00	64,168.00	46,782.00	57,820.00	61,338.00	14,650.00	0.00
3800	OTROS SERVICIOS GENERALES	88,000.00	1,300.00	1,300.00	0.00	0.00	0.00	0.00	0.00	86,300.00	1,300.00	0.00	0.00	0.00
3900	INVERSION PÚBLICA	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
8000	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	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



Listado Calendarizado del Presupuesto

Fecha: 08/02/2019
Hora: 09:19:08am.

Año: 2019

Calendario del Presupuesto: MODIFICADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
0300	SECRETARIA DE ECOLOGIA Y GESTION AMBIENTAL	52,690,199.11	2,914,098.06	3,033,722.19	3,540,092.89	2,920,912.73	2,320,092.43	3,848,768.02	2,823,898.80	4,166,397.22	3,803,028.51	3,242,547.94	2,032,753.33	17,205,570.20
1000	SERVICIOS PERSONALES	47,589,427.78	2,720,090.82	2,897,491.03	3,367,440.52	2,693,051.57	2,567,896.27	3,603,741.86	2,883,798.64	3,830,140.06	3,573,232.35	2,989,461.78	1,869,137.17	15,035,557.69
1100	REMNERACIONES AL PERSONAL DE CARACTER PERMANENTE	21,381,998.47	1,445,323.12	1,442,775.43	2,072,419.60	1,482,020.92	1,473,815.16	2,006,718.85	1,458,023.07	2,241,573.52	2,060,762.92	1,635,475.54	799,122.74	3,287,905.60
1200	CARACTER TRANSITORIO	750,796.70	21,651.00	96,295.43	60,341.23	56,492.21	60,341.23	60,341.23	68,698.20	49,418.23	60,341.23	59,714.25	128,302.23	38,490.23
1300	REMNERACIONES ADICIONALES Y REAJUSTES	5,002,890.03	26,940.10	36,092.70	26,940.10	67,696.54	52,621.12	515,807.46	27,005.10	67,713.20	14,390.61	30,893.91	50,974.40	4,090,982.79
1400	SEGURIDAD SOCIAL	1,805,701.86	84,980.65	112,196.54	164,304.44	118,061.10	170,042.61	118,092.14	173,580.02	116,566.66	177,047.25	104,039.10	129,896.91	330,197.34
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	17,436,065.80	1,111,800.63	976,320.78	1,004,657.65	925,708.14	711,934.39	729,424.02	851,610.46	1,350,868.45	1,076,362.13	866,407.18	636,335.05	7,184,990.91
1700	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	1,201,806.90	29,192.32	33,848.05	38,777.50	42,770.66	90,141.86	114,351.16	104,839.79	0.00	136,236.11	372,880.79	113,775.84	115,890.82
2000	MATERIALES Y SUMINISTROS	474,694.00	18,825.87	65,847.83	32,625.83	48,625.83	43,825.83	33,125.83	29,125.83	28,625.83	74,125.83	43,087.83	18,625.83	18,625.83
2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	201,231.00	0.00	47,000.00	11,000.00	26,000.00	26,000.00	8,500.00	8,500.00	8,000.00	49,000.00	22,231.00	0.00	0.00
2200	ALIMENTOS Y UTENSILIOS	95,231.00	0.00	7,000.00	3,000.00	4,000.00	4,000.00	6,000.00	2,000.00	2,000.00	5,000.00	2,231.00	0.00	0.00
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	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
2500	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	223,510.00	18,625.87	18,625.83	18,625.83	18,625.83	18,625.83	18,625.83	18,625.83	18,625.83	18,625.83	18,625.83	18,625.83	18,625.83
3000	SERVICIOS GENERALES	2,536,791.00	175,341.37	250,393.33	248,916.33	208,595.33	208,570.33	211,916.33	210,896.33	307,931.33	205,671.33	209,978.33	157,990.33	143,340.33
3100	SERVICIOS BASICOS	717,254.00	57,337.00	61,337.00	59,337.00	61,337.00	59,337.00	61,337.00	59,337.00	61,337.00	60,648.00	61,337.00	57,337.00	57,337.00
3200	SERVICIOS DE APRENDIZAJE	864,978.00	72,081.37	72,081.33	72,081.33	72,081.33	72,081.33	72,081.33	72,081.33	72,081.33	72,081.33	72,081.33	72,081.33	72,081.33
3300	SERVICIOS PROFESIONALES, CENTRICOS, TECNICOS Y OTROS	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
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	5,750.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	206,515.00	13,443.00	22,943.00	13,442.00	21,442.00	15,942.00	13,442.00	13,442.00	40,651.00	13,442.00	13,442.00	13,442.00	13,442.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	609,948.00	30,700.00	64,315.00	101,978.00	51,895.00	52,900.00	63,278.00	64,186.00	46,782.00	57,920.00	61,338.00	14,650.00	0.00
3800	SERVICIOS OFICIALES	98,000.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	86,300.00	1,300.00	1,300.00	1,300.00	0.00
3900	OTROS SERVICIOS GENERALES	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
6000	INVERSION PUBLICA	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
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	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