



EP-5811
Página 1 de 1
martes, 30 de junio de 2020

DESCRIPCIÓN

UR	FI	FUN	SF	SSFPs	PP	OA	AI	PT	MPIO	COGC	GASTO	TR	GR	FF	SFTE	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Subejercicio		
Gran Total																	3,476,101.36	0.00	3,476,101.36	3,466,338.64	9,762.72	1,468,589.86	1,430,357.19	1,430,357.19	1,430,357.19	1,430,357.19	2,045,744.17		
Total																	3,476,101.36	0.00	3,476,101.36	3,466,338.64	9,762.72	1,468,589.86	1,430,357.19	1,430,357.19	1,430,357.19	1,430,357.19	2,045,744.17		
TOTAL FUENTE DE FINANCIAMIENTO																	3,476,101.36	0.00	3,476,101.36	3,466,338.64	9,762.72	1,468,589.86	1,430,357.19	1,430,357.19	1,430,357.19	1,430,357.19	2,045,744.17		
TOTAL GLOBAL FUNCIÓN 1 Protección Ambiental																	3,476,101.36	0.00	3,476,101.36	3,466,338.64	9,762.72	1,468,589.86	1,430,357.19	1,430,357.19	1,430,357.19	1,430,357.19	2,045,744.17		
TOTAL GLOBAL SUBFUENTE DE FINANCIAMIENTO 5 Recursos del Ejercicio																	3,476,101.36	0.00	3,476,101.36	3,466,338.64	9,762.72	1,468,589.86	1,430,357.19	1,430,357.19	1,430,357.19	1,430,357.19	2,045,744.17		
INSTITUCIONALES																	3,476,101.36	0.00	3,476,101.36	3,466,338.64	9,762.72	1,468,589.86	1,430,357.19	1,430,357.19	1,430,357.19	1,430,357.19	2,045,744.17		
01																Delegación Administrativa	3,476,101.36	0.00	3,476,101.36	3,466,338.64	9,762.72	1,468,589.86	1,430,357.19	1,430,357.19	1,430,357.19	1,430,357.19	2,045,744.17		
01	2															Desarrollo Social	3,476,101.36	0.00	3,476,101.36	3,466,338.64	9,762.72	1,468,589.86	1,430,357.19	1,430,357.19	1,430,357.19	1,430,357.19	2,045,744.17		
01	2	1														Protección Ambiental	3,476,101.36	0.00	3,476,101.36	3,466,338.64	9,762.72	1,468,589.86	1,430,357.19	1,430,357.19	1,430,357.19	1,430,357.19	2,045,744.17		
01	2	1	6													Otros de Protección Ambiental	3,476,101.36	0.00	3,476,101.36	3,466,338.64	9,762.72	1,468,589.86	1,430,357.19	1,430,357.19	1,430,357.19	1,430,357.19	2,045,744.17		
01	2	1	6	1												Otros de Protección Ambiental	3,476,101.36	0.00	3,476,101.36	3,466,338.64	9,762.72	1,468,589.86	1,430,357.19	1,430,357.19	1,430,357.19	1,430,357.19	2,045,744.17		
01	2	1	6	1	3											Medio Ambiente Sostenible y Biodiversidad.	3,476,101.36	0.00	3,476,101.36	3,466,338.64	9,762.72	1,468,589.86	1,430,357.19	1,430,357.19	1,430,357.19	1,430,357.19	2,045,744.17		
01	2	1	6	1	3	069										Programa de medio ambiente	3,476,101.36	0.00	3,476,101.36	3,466,338.64	9,762.72	1,468,589.86	1,430,357.19	1,430,357.19	1,430,357.19	1,430,357.19	2,045,744.17		
01	2	1	6	1	3	069	01									Asignación Normal	3,476,101.36	0.00	3,476,101.36	3,466,338.64	9,762.72	1,468,589.86	1,430,357.19	1,430,357.19	1,430,357.19	1,430,357.19	2,045,744.17		
01	2	1	6	1	3	069	01	C08								Conservación y Manejo Sustentable de los Ecosistemas y su Biodiversidad	3,476,101.36	0.00	3,476,101.36	3,466,338.64	9,762.72	1,468,589.86	1,430,357.19	1,430,357.19	1,430,357.19	1,430,357.19	2,045,744.17		
01	2	1	6	1	3	069	01	C08	A001							Inspección, vigilancia y ordenanza en el cumplimiento a la protección del medio ambiente, los recursos naturales y forestales	3,476,101.36	0.00	3,476,101.36	3,466,338.64	9,762.72	1,468,589.86	1,430,357.19	1,430,357.19	1,430,357.19	1,430,357.19	2,045,744.17		
01	2	1	6	1	3	069	01	C08	A001	000						Cobertura Estatal	3,476,101.36	0.00	3,476,101.36	3,466,338.64	9,762.72	1,468,589.86	1,430,357.19	1,430,357.19	1,430,357.19	1,430,357.19	2,045,744.17		
01	2	1	6	1	3	069	01	C08	A001	000	0	3000				Servicios Generales.	0.00	1,082.31	1,082.31	1,082.31	0.00	1,082.31	556.70	556.70	556.70	556.70	525.61		
01	2	1	6	1	3	069	01	C08	A001	000	0	3900				Otros Servicios Generales.	0.00	1,082.31	1,082.31	1,082.31	0.00	1,082.31	556.70	556.70	556.70	556.70	525.61		
01	2	1	6	1	3	069	01	C08	A001	000	0	392				Impuestos y Derechos.	0.00	1,082.31	1,082.31	1,082.31	0.00	1,082.31	556.70	556.70	556.70	556.70	525.61		
01	2	1	6	1	3	069	01	C08	A001	000	0	39203	1	1	5811	5	B	Otras Contribuciones	0.00	1,082.31	1,082.31	1,082.31	0.00	1,082.31	556.70	556.70	556.70	556.70	525.61
01	2	1	6	1	3	069	01	C08	A001	000	0	1000				Servicios Personales.	3,476,101.36	-1,082.31	3,475,019.05	3,465,256.33	9,762.72	1,467,507.55	1,429,800.49	1,429,800.49	1,429,800.49	1,429,800.49	2,045,218.56		
01	2	1	6	1	3	069	01	C08	A001	000	1	1100				Remuneraciones al Personal de Carácter Permanente.	1,211,185.08	-1,082.31	1,210,102.77	1,210,102.77	0.00	605,592.54	605,591.76	605,591.76	605,591.76	605,591.76	604,511.01		
01	2	1	6	1	3	069	01	C08	A001	000	1	113				Sueldos Base al Personal Permanente.	1,211,185.08	-1,082.31	1,210,102.77	1,210,102.77	0.00	605,592.54	605,591.76	605,591.76	605,591.76	605,591.76	604,511.01		
01	2	1	6	1	3	069	01	C08	A001	000	1	11304	1	1	5811	5	6	Sueldo al Personal de Confianza.	1,211,185.08	-1,082.31	1,210,102.77	1,210,102.77	0.00	605,592.54	605,591.76	605,591.76	605,591.76	605,591.76	604,511.01
01	2	1	6	1	3	069	01	C08	A001	000	1	1300				Remuneraciones Adicionales y Especiales.	1,864,808.44	0.00	1,864,808.44	1,864,808.44	0.00	700,442.47	671,475.33	671,475.33	671,475.33	671,475.33	1,193,333.11		
01	2	1	6	1	3	069	01	C08	A001	000	1	132				Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	266,167.20	0.00	266,167.20	266,167.20	0.00	15,310.51	13,357.61	13,357.61	13,357.61	13,357.61	252,809.59		
01	2	1	6	1	3	069	01	C08	A001	000	1	13201	1	1	5811	5	6	Primas de Vacaciones y Dominical.	30,621.02	0.00	30,621.02	30,621.02	0.00	15,310.51	13,357.61	13,357.61	13,357.61	13,357.61	17,263.41
01	2	1	6	1	3	069	01	C08	A001	000	1	13202	1	1	5811	5	6	Agualdo o Gratificación de Fin de Año.	235,546.18	0.00	235,546.18	235,546.18	0.00	0.00	0.00	0.00	0.00	0.00	235,546.18
01	2	1	6	1	3	069	01	C08	A001	000	1	134				Compensaciones.	1,598,614.24	0.00	1,598,614.24	1,598,614.24	0.00	685,113.96	658,117.72	658,117.72	658,117.72	658,117.72	904,523.52		
01	2	1	6	1	3	069	01	C08	A001	000	1	13420	1	1	5811	5	6	Compensaciones por Servicios Especiales.	47,014.74	0.00	47,014.74	47,014.74	0.00	201,863.16	201,863.16	201,863.16	201,863.16	201,863.16	269,151.58
01	2	1	6	1	3	069	01	C08	A001	000	1	13420	1	1	5811	5	8	Compensaciones por Servicios Especiales.	1,127,626.50	0.00	1,127,626.50	1,127,626.50	0.00	456,254.56	456,254.56	456,254.56	456,254.56	456,254.56	671,371.94
01	2	1	6	1	3	069	01	C08	A001	000	1	1400				Seguridad Social.	124,615.84	0.00	124,615.84	114,853.12	9,762.72	57,426.54	48,687.40	48,687.40	48,687.40	48,687.40	75,928.44		
01	2	1	6	1	3	069	01	C08	A001	000	1	141				Aportaciones de Seguridad Social.	114,853.12	0.00	114,853.12	114,853.12	0.00	57,426.54	48,687.40	48,687.40	48,687.40	48,687.40	66,165.72		
01	2	1	6	1	3	069	01	C08	A001	000	1	14103	1	1	5811	5	6	Aportaciones al IMSS.	114,853.12	0.00	114,853.12	114,853.12	0.00	57,426.54	48,687.40	48,687.40	48,687.40	48,687.40	66,165.72
01	2	1	6	1	3	069	01	C08	A001	000	1	144				Aportaciones para Seguros.	9,762.72	0.00	9,762.72	0.00	9,762.72	0.00	0.00	0.00	0.00	0.00	9,762.72		
01	2	1	6	1	3	069	01	C08	A001	000	1	14401	1	1	5811	5	1	Costos para el Seguro de Vida.	9,762.72	0.00	9,762.72	0.00	9,762.72	0.00	0.00	0.00	0.00	0.00	9,762.72
01	2	1	6	1	3	069	01	C08	A001	000	1	1500				Otras Prestaciones Sociales y Económicas.	202,092.00	0.00	202,092.00	202,092.00	0.00	101,046.00	101,046.00	101,046.00	101,046.00	101,046.00	101,046.00		
01	2	1	6	1	3	069	01	C08	A001	000	1	159				Otras Prestaciones Sociales y Económicas.	202,092.00	0.00	202,092.00	202,092.00	0.00	101,046.00	101,046.00	101,046.00	101,046.00	101,046.00	101,046.00		
01	2	1	6	1	3	069	01	C08	A001	000	1	15906	1	1	5811	5	6	Previsión Social Múltiple.	202,092.00	0.00	202,092.00	202,092.00	0.00	101,046.00	101,046.00	101,046.00	101,046.00	101,046.00	101,046.00
01	2	1	6	1	3	069	01	C08	A001	000	1	1700				Pago de Estímulos a Servidores Públicos.	73,400.00	0.00	73,400.00	73,400.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	70,400.00		
01	2	1	6	1	3	069	01	C08	A001	000	1	171				Estímulos.	73,400.00	0.00	73,400.00	73,400.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	70,400.00		
01	2	1	6	1	3	069	01	C08	A001	000	1	17102	1	1	5811	5	6	Estímulos al Personal.	19,800.00	0.00	19,800.00	19,800.00	0.00	0.00	0.00	0.00	0.00	0.00	19,800.00
01	2	1	6	1	3	069	01	C08	A001	000	1	17103	1	1	5811	5	6	Incentivo al Personal.	53,600.00	0.00	53,600.00	53,600.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	50,600.00

