

INSTITUTO NACIONAL DE ECOLOGIA Y CAMBIO CLIMATICO
UNIDAD EJECUTIVA DE ADMINISTRACION
DIRECCION DE RECURSOS FINANCIEROS
SUBDIRECCION DE PRESUPUESTO Y CONTABILIDAD
PERIODO DEL 01 AL 31 DE MARZO DEL 2017
MODULO DE ADECUACIONES PRESUPUESTARIAS (MAP)

CICLO	RA MO	UNI DAD	GF	FUN CION	SUBF UNCI ON	PROG RAM A	ACTI VIDA D_IN ST	IDEN _PRO Y	PROY ECTO	PTDA	TG	FF	EF	CC	PARTIDA	ORIGINAL ANUAL	MODIFICADO ACUMULADO AL MES	EJERCIDO ACUMULADO
2017	16	RJJ	3	8	1	0	5	E	15	11301	1	1	9	0	11301	26,428,347.00	6,607,089.00	6,334,916.88
2017	16	RJJ	3	8	1	0	5	E	15	13101	1	1	9	0	13101	284,992.00	65,620.00	65,539.33
2017	16	RJJ	3	8	1	0	5	E	15	13201	1	1	9	0	13201	782,685.00	-	-
2017	16	RJJ	3	8	1	0	5	E	15	13202	1	1	9	0	13202	3,057,123.00	39,400.00	34,998.73
2017	16	RJJ	3	8	1	0	5	E	15	13301	1	1	9	0	13301	-	270,000.00	209,448.69
2017	16	RJJ	3	8	1	0	5	E	15	13407	1	1	9	0	13407	160,077.00	40,017.00	35,027.60
2017	16	RJJ	3	8	1	0	5	E	15	14101	1	1	9	0	14101	3,904,818.00	976,200.00	660,967.64
2017	16	RJJ	3	8	1	0	5	E	15	14105	1	1	9	0	14105	1,324,350.00	220,725.00	138,708.20
2017	16	RJJ	3	8	1	0	5	E	15	14201	1	1	9	0	14201	1,433,254.00	238,879.00	230,724.31
2017	16	RJJ	3	8	1	0	5	E	15	14301	1	1	9	0	14301	573,302.00	95,552.00	92,290.33
2017	16	RJJ	3	8	1	0	5	E	15	14302	1	1	9	0	14302	325,027.00	105,946.45	105,943.32
2017	16	RJJ	3	8	1	0	5	E	15	14401	1	1	9	0	14401	1,311,823.00	283,000.00	225,689.46
2017	16	RJJ	3	8	1	0	5	E	15	14403	1	1	9	0	14403	1,780,395.00	425,000.00	425,000.00
2017	16	RJJ	3	8	1	0	5	E	15	14404	1	1	9	0	14404	7,482,815.00	1,555,898.00	1,441,019.85
2017	16	RJJ	3	8	1	0	5	E	15	14405	1	1	9	0	14405	139,387.00	34,845.00	22,458.12
2017	16	RJJ	3	8	1	0	5	E	15	15401	1	1	9	0	15401	491,776.00	154,500.00	116,141.55
2017	16	RJJ	3	8	1	0	5	E	15	15402	1	1	9	0	15402	43,962,206.00	10,896,641.05	10,294,607.91
2017	16	RJJ	3	8	1	0	5	E	15	15403	1	1	9	0	15403	5,961,115.00	1,500,375.50	1,491,459.90
2017	16	RJJ	3	8	1	0	5	E	15	15901	1	1	9	0	15901	1,390,715.00	-	-
CAPITULO 1000																100,794,207.00	23,509,688.00	21,924,941.82
2017	16	RJJ	3	8	1	0	5	E	15	21101	1	1	9	0	21101	550,000.00	89,155.00	13,060.43
2017	16	RJJ	3	8	1	0	5	E	15	21401	1	1	9	0	21401	350,000.00	-	-
2017	16	RJJ	3	8	1	0	5	E	15	21501	1	1	9	0	21501	10,000.00	8,500.00	6,875.00
2017	16	RJJ	3	8	1	0	5	E	15	21601	1	1	9	0	21601	9,000.00	2,850.00	-
2017	16	RJJ	3	8	1	0	5	E	15	22104	1	1	9	0	22104	420,000.00	135,763.23	122,577.79
2017	16	RJJ	3	8	1	0	5	E	15	22301	1	1	9	0	22301	65,000.00	1,500.00	-
2017	16	RJJ	3	8	1	0	5	E	15	24101	1	1	9	0	24101	30,000.00	-	-
2017	16	RJJ	3	8	1	0	5	E	15	24301	1	1	9	0	24301	20,000.00	-	-
2017	16	RJJ	3	8	1	0	5	E	15	24401	1	1	9	0	24401	20,000.00	-	-
2017	16	RJJ	3	8	1	0	5	E	15	24501	1	1	9	0	24501	10,000.00	-	-
2017	16	RJJ	3	8	1	0	5	E	15	24601	1	1	9	0	24601	125,000.00	-	-
2017	16	RJJ	3	8	1	0	5	E	15	24701	1	1	9	0	24701	20,000.00	-	-
2017	16	RJJ	3	8	1	0	5	E	15	24801	1	1	9	0	24801	180,000.00	3,500.00	3,282.80
2017	16	RJJ	3	8	1	0	5	E	15	24901	1	1	9	0	24901	20,000.00	640.00	640.00
2017	16	RJJ	3	8	1	0	5	E	15	25301	1	1	9	0	25301	10,000.00	-	-

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PERIODO DEL 01 AL 31 DE MARZO DEL 2017
MODULO DE ADECUACIONES PRESUPUESTARIAS (MAP)

CICLO	RA MO	UNI DAD	GF	FUN CION	SUBF UNCI ON	PROG RAM A	ACTI VIDA D_IN ST	IDEN _PRO Y	PROY ECTO	PTDA	TG	FF	EF	CC	PARTIDA	ORIGINAL ANUAL	MODIFICADO ACUMULADO AL MES	EJERCIDO ACUMULADO
2017	16	RJJ	3	8	1	0	5	E	15	25901	1	1	9	0	25901	3,201,938.00	-	-
2017	16	RJJ	3	8	1	0	5	E	15	26102	1	1	9	0	26102	350,000.00	-	-
2017	16	RJJ	3	8	1	0	5	E	15	26103	1	1	9	0	26103	50,000.00	-	-
2017	16	RJJ	3	8	1	0	5	E	15	26104	1	1	9	0	26104	250,000.00	-	-
2017	16	RJJ	3	8	1	0	5	E	15	26105	1	1	9	0	26105	50,000.00	-	-
2017	16	RJJ	3	8	1	0	5	E	15	27101	1	1	9	0	27101	220,000.00	155,000.00	-
2017	16	RJJ	3	8	1	0	5	E	15	27201	1	1	9	0	27201	250,000.00	-	-
2017	16	RJJ	3	8	1	0	5	E	15	27501	1	1	9	0	27501	20,000.00	-	-
2017	16	RJJ	3	8	1	0	5	E	15	29101	1	1	9	0	29101	50,000.00	-	-
2017	16	RJJ	3	8	1	0	5	E	15	29201	1	1	9	0	29201	45,000.00	205.00	204.06
2017	16	RJJ	3	8	1	0	5	E	15	29401	1	1	9	0	29401	150,000.00	21,550.00	-
2017	16	RJJ	3	8	1	0	5	E	15	29601	1	1	9	0	29601	60,000.00	-	-
CAPITULO 2000																6,535,938.00	418,663.23	146,640.08
2017	16	RJJ	3	8	1	0	5	E	15	31101	1	1	9	0	31101	1,440,000.00	213,019.29	213,019.29
2017	16	RJJ	3	8	1	0	5	E	15	31401	1	1	9	0	31401	750,000.00	80,000.00	-
2017	16	RJJ	3	8	1	0	5	E	15	31501	1	1	9	0	31501	193,600.00	32,266.00	15,577.98
2017	16	RJJ	3	8	1	0	5	E	15	31701	1	1	9	0	31701	3,000,000.00	300,000.00	-
2017	16	RJJ	3	8	1	0	5	E	15	31801	1	1	9	0	31801	150,000.00	-	-
2017	16	RJJ	3	8	1	0	5	E	15	32201	1	1	9	0	32201	13,700,000.00	2,280,400.00	2,280,359.66
2017	16	RJJ	3	8	1	0	5	E	15	32301	1	1	9	0	32301	6,194,444.00	989,450.00	478,678.43
2017	16	RJJ	3	8	1	0	5	E	15	32503	1	1	9	0	32503	4,156,024.00	488,833.00	478,500.00
2017	16	RJJ	3	8	1	0	5	E	15	32601	1	1	9	0	32601	214,840.00	20,000.00	-
2017	16	RJJ	3	8	1	0	5	E	15	32701	1	1	9	0	32701	1,350,000.00	104,289.01	90,289.01
2017	16	RJJ	3	8	1	0	5	E	15	32903	1	1	9	0	32903	-	39,000.00	19,500.00
2017	16	RJJ	3	8	1	0	5	E	15	33104	1	1	9	0	33104	4,517,000.00	455,323.42	255,960.33
2017	16	RJJ	3	8	1	0	5	E	15	33301	1	1	9	0	33301	5,946,182.00	11,800.00	-
2017	16	RJJ	3	8	1	0	5	E	15	33401	1	1	9	0	33401	9,182,915.00	16,800.00	9,300.00
2017	16	RJJ	3	8	1	0	5	E	15	33501	1	1	9	0	33501	12,137,539.00	1,193,301.89	868,963.89
2017	16	RJJ	3	8	1	0	5	E	15	33602	1	1	9	0	33602	-	2,500.00	1,396.00
2017	16	RJJ	3	8	1	0	5	E	15	33605	1	1	9	0	33605	1,000,000.00	20,000.00	7,308.00
2017	16	RJJ	3	8	1	0	5	E	15	33801	1	1	9	0	33801	1,100,000.00	134,089.16	66,816.00
2017	16	RJJ	3	8	1	0	5	E	15	33903	1	1	9	0	33903	-	212,668.00	-
2017	16	RJJ	3	8	1	0	5	E	15	34101	1	1	9	0	34101	-	20,130.67	19,130.67
2017	16	RJJ	3	8	1	0	5	E	15	34501	1	1	9	0	34501	1,000,000.00	376,008.27	376,008.25
2017	16	RJJ	3	8	1	0	5	E	15	34701	1	1	9	0	34701	300,000.00	-	-

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MODULO DE ADECUACIONES PRESUPUESTARIAS (MAP)

CICLO	RA MO	UNI DAD	GF	FUN CION	SUBF UNCI ON	PROG RAM A	ACTI VIDA D_IN ST	IDEN _PRO Y	PROY ECTO	PTDA	TG	FF	EF	CC	PARTIDA	ORIGINAL ANUAL	MODIFICADO ACUMULADO AL MES	EJERCIDO ACUMULADO
2017	16	RJJ	3	8	1	0	5	E	15	35101	1	1	9	0	35101	1,500,000.00	228,038.00	228,035.92
2017	16	RJJ	3	8	1	0	5	E	15	35201	1	1	9	0	35201	150,000.00	-	-
2017	16	RJJ	3	8	1	0	5	E	15	35301	1	1	9	0	35301	660,000.00	12,500.00	-
2017	16	RJJ	3	8	1	0	5	E	15	35501	1	1	9	0	35501	141,000.00	13,000.00	-
2017	16	RJJ	3	8	1	0	5	E	15	35701	1	1	9	0	35701	8,686,851.00	-	-
2017	16	RJJ	3	8	1	0	5	E	15	35801	1	1	9	0	35801	1,263,000.00	118,713.60	-
2017	16	RJJ	3	8	1	0	5	E	15	35901	1	1	9	0	35901	40,000.00	-	-
2017	16	RJJ	3	8	1	0	5	E	15	36101	1	1	9	0	36101	100,000.00	-	-
2017	16	RJJ	3	8	1	0	5	E	15	37104	1	1	9	0	37104	1,065,786.00	113,985.00	109,125.00
2017	16	RJJ	3	8	1	0	5	E	15	37106	1	1	9	0	37106	2,101,243.00	24,687.00	24,669.00
2017	16	RJJ	3	8	1	0	5	E	15	37201	1	1	9	0	37201	246,955.00	52,662.00	52,465.00
2017	16	RJJ	3	8	1	0	5	E	15	37204	1	1	9	0	37204	109,536.00	5,786.00	2,045.22
2017	16	RJJ	3	8	1	0	5	E	15	37206	1	1	9	0	37206	7,520.00	-	-
2017	16	RJJ	3	8	1	0	5	E	15	37304	1	1	9	0	37304	18,653.00	-	-
2017	16	RJJ	3	8	1	0	5	E	15	37504	1	1	9	0	37504	377,250.00	358,550.00	283,624.73
2017	16	RJJ	3	8	1	0	5	E	15	37602	1	1	9	0	37602	1,073,057.00	45,000.00	-
2017	16	RJJ	3	8	1	0	5	E	15	38301	1	1	9	0	38301	2,579,000.00	1,340,450.04	-
2017	16	RJJ	3	8	1	0	5	E	15	39202	1	1	9	0	39202	60,000.00	30,000.00	11,698.00
2017	16	RJJ	3	8	1	0	5	E	15	39801	1	1	9	0	39801	3,600,000.00	559,290.00	446,920.00
2017	16	RJJ	3	8	1	0	5	E	15	39910	1	1	9	0	39910	-	413,560.50	413,560.50
CAPITULO 3000																90,112,395.00	10,306,100.85	6,752,950.88
2017	16	RJJ	3	8	1	0	5	E	15	44102	1	1	9	0	44102	1,500.00	85,700.00	37,805.64
2017	16	RJJ	3	8	1	0	5	E	15	44106	1	1	9	0	44106	21,000.00	16,800.00	16,800.00
CAPITULO 4000																22,500.00	102,500.00	54,605.64
TOTAL DEL PROYECTO E015																197,465,040.00	34,336,952.08	28,879,138.42
2017	16	RJJ	3	8	1	0	2	M	1	11301	1	1	9	0	11301	2,646,546.00	661,632.00	661,632.00
2017	16	RJJ	3	8	1	0	2	M	1	13101	1	1	9	0	13101	26,737.00	6,685.00	6,685.00
2017	16	RJJ	3	8	1	0	2	M	1	13201	1	1	9	0	13201	78,070.00	-	-
2017	16	RJJ	3	8	1	0	2	M	1	13202	1	1	9	0	13202	378,524.00	-	-
2017	16	RJJ	3	8	1	0	2	M	1	13407	1	1	9	0	13407	14,572.00	3,646.00	3,646.00
2017	16	RJJ	3	8	1	0	2	M	1	14101	1	1	9	0	14101	390,113.00	97,532.00	97,532.00
2017	16	RJJ	3	8	1	0	2	M	1	14105	1	1	9	0	14105	132,459.00	22,074.00	22,074.00
2017	16	RJJ	3	8	1	0	2	M	1	14201	1	1	9	0	14201	142,235.00	23,705.00	23,705.00
2017	16	RJJ	3	8	1	0	2	M	1	14301	1	1	9	0	14301	56,894.00	9,484.00	9,484.00
2017	16	RJJ	3	8	1	0	2	M	1	14302	1	1	9	0	14302	29,581.00	7,396.00	7,396.00

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MODULO DE ADECUACIONES PRESUPUESTARIAS (MAP)

CICLO	RA MO	UNI DAD	GF	FUN CION	SUBF UNCI ON	PROG RAM A	ACTI VIDA D_IN ST	IDEN _PRO Y	PROY ECTO	PTDA	TG	FF	EF	CC	PARTIDA	ORIGINAL ANUAL	MODIFICADO ACUMULADO AL MES	EJERCIDO ACUMULADO
2017	16	RJJ	3	8	1	0	2	M	1	14401	1	1	9	0	14401	61,360.00	15,340.00	-
2017	16	RJJ	3	8	1	0	2	M	1	14403	1	1	9	0	14403	154,672.00	38,668.00	7,618.06
2017	16	RJJ	3	8	1	0	2	M	1	14404	1	1	9	0	14404	735,437.00	183,863.00	183,863.00
2017	16	RJJ	3	8	1	0	2	M	1	14405	1	1	9	0	14405	4,925.00	1,230.00	1,120.60
2017	16	RJJ	3	8	1	0	2	M	1	15401	1	1	9	0	15401	139,594.00	46,000.00	44,239.12
2017	16	RJJ	3	8	1	0	2	M	1	15402	1	1	9	0	15402	3,929,754.00	982,434.00	982,434.00
2017	16	RJJ	3	8	1	0	2	M	1	15403	1	1	9	0	15403	504,094.00	126,022.00	126,022.00
2017	16	RJJ	3	8	1	0	2	M	1	15901	1	1	9	0	15901	128,250.00	-	-
CAPITULO 1000																9,553,817.00	2,225,711.00	2,177,450.78
2017	16	RJJ	3	8	1	0	2	M	1	25101	1	1	9	0	25101	178,500.00	-	-
CAPITULO 2000																178,500.00	-	-
2017	16	RJJ	3	8	1	0	2	M	1	31501	1	1	9	0	31501	56,400.00	9,400.00	-
2017	16	RJJ	3	8	1	0	2	M	1	32503	1	1	9	0	32503	74,976.00	-	-
2017	16	RJJ	3	8	1	0	2	M	1	32601	1	1	9	0	32601	60,160.00	-	-
2017	16	RJJ	3	8	1	0	2	M	1	33104	1	1	9	0	33104	489,750.00	127,033.92	127,033.92
CAPITULO 3000																681,286.00	136,433.92	127,033.92
TOTAL DEL PROYECTO M001																10,413,603.00	2,362,144.92	2,304,484.70
2017	16	RJJ	1	3	4	0	1	O	1	11301	1	1	9	0	11301	294,061.00	73,516.00	64,775.33
2017	16	RJJ	1	3	4	0	1	O	1	13101	1	1	9	0	13101	2,971.00	739.00	739.00
2017	16	RJJ	1	3	4	0	1	O	1	13201	1	1	9	0	13201	8,673.00	-	-
2017	16	RJJ	1	3	4	0	1	O	1	13202	1	1	9	0	13202	42,058.00	-	-
2017	16	RJJ	1	3	4	0	1	O	1	13407	1	1	9	0	13407	1,619.00	404.00	404.00
2017	16	RJJ	1	3	4	0	1	O	1	14101	1	1	9	0	14101	43,345.00	10,837.00	10,837.00
2017	16	RJJ	1	3	4	0	1	O	1	14105	1	1	9	0	14105	14,718.00	2,453.00	2,453.00
2017	16	RJJ	1	3	4	0	1	O	1	14201	1	1	9	0	14201	15,804.00	2,634.00	2,634.00
2017	16	RJJ	1	3	4	0	1	O	1	14301	1	1	9	0	14301	6,321.00	1,051.00	1,051.00
2017	16	RJJ	1	3	4	0	1	O	1	14302	1	1	9	0	14302	3,286.00	820.00	820.00
2017	16	RJJ	1	3	4	0	1	O	1	14401	1	1	9	0	14401	6,817.00	1,705.00	-
2017	16	RJJ	1	3	4	0	1	O	1	14403	1	1	9	0	14403	17,186.00	4,297.00	4,297.00
2017	16	RJJ	1	3	4	0	1	O	1	14404	1	1	9	0	14404	81,715.00	20,425.00	20,425.00
2017	16	RJJ	1	3	4	0	1	O	1	14405	1	1	9	0	14405	548.00	135.00	135.00
2017	16	RJJ	1	3	4	0	1	O	1	15401	1	1	9	0	15401	15,511.00	3,876.00	3,876.00
2017	16	RJJ	1	3	4	0	1	O	1	15402	1	1	9	0	15402	773,754.00	193,434.00	193,434.00
2017	16	RJJ	1	3	4	0	1	O	1	15403	1	1	9	0	15403	56,011.00	13,999.00	13,999.00
2017	16	RJJ	1	3	4	0	1	O	1	15901	1	1	9	0	15901	14,247.00	-	-

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SUBTOTAL																1,398,645.00	330,325.00	319,879.33
2017	16	RJJ	1	3	4	0	1	O	1	33104	1	1	9	0	33104	348,000.00	-	-
SUBTOTAL																348,000.00	-	-
TOTAL DEL PROYECTO O001																1,746,645.00	330,325.00	319,879.33
2017	16	RJJ	2	1	6	0	6	P	2	49201	1	1	9	0	49201	2,000,000.00	-	-
SUBTOTAL																2,000,000.00	-	-
TOTAL DEL PROYECTO P002																2,000,000.00	-	-
TOTAL GRAL																211,625,288.00	37,029,422.00	31,503,502.45

RESUMEN

CAPIT 1000	111,746,669.00	26,065,724.00	24,422,271.93
CAPIT 2000	6,714,438.00	418,663.23	146,640.08
CAPIT 3000	91,141,681.00	10,442,534.77	6,879,984.80
CAPIT 4000	2,022,500.00	102,500.00	54,605.64
MAP	211,625,288.00	37,029,422.00	31,503,502.45