

ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
<b>1000 DIRECCION GENERAL</b>	<b>766,839,066.11</b>	<b>68,485,929.16</b>	<b>191,781,772.23</b>	<b>643,543,223.04</b>	<b>444,394,454.44</b>	<b>444,394,454.44</b>	<b>444,350,672.44</b>	<b>444,350,672.44</b>	<b>199,148,768.60</b>	<b>199,148,768.60</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>766,839,066.11</b>	<b>68,485,929.16</b>	<b>191,781,772.23</b>	<b>643,543,223.04</b>	<b>444,394,454.44</b>	<b>444,394,454.44</b>	<b>444,350,672.44</b>	<b>444,350,672.44</b>	<b>199,148,768.60</b>	<b>199,148,768.60</b>
1100 REMUNERACIONES AL PERSONAL DE CARACTER P	295,634,242.04	34,000,000.00	51,735,992.36	277,898,249.68	238,418,476.15	238,418,476.15	238,418,476.15	238,418,476.15	159,479,773.53	39,479,773.53
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	196,721,519.94	29,025,929.16	90,363,668.06	135,383,781.04	90,639,810.95	90,639,810.95	90,639,810.95	90,639,810.95	44,743,970.09	44,743,970.09
1400 SEGURIDAD SOCIAL	88,890,590.54	1,800,000.00	29,188,997.19	61,501,593.35	49,609,941.90	49,609,941.90	49,609,941.90	49,609,941.90	1,891,651.45	11,891,651.45
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	167,283,377.45	2,100,000.00	17,279,458.33	152,103,919.12	51,713,918.07	51,713,918.07	51,670,136.07	51,670,136.07	100,390,001.05	100,390,001.05
1700 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	18,309,336.14	1,560,000.00	3,213,656.29	16,655,679.85	14,012,307.37	14,012,307.37	14,012,307.37	14,012,307.37	2,643,372.48	2,643,372.48
<b>1001 DESPACHO DEL TITULAR</b>	<b>110,000.00</b>	<b>304,145.90</b>	<b>108,309.91</b>	<b>305,835.99</b>	<b>305,835.02</b>	<b>305,835.02</b>	<b>305,835.02</b>	<b>305,835.02</b>	<b>0.97</b>	<b>0.97</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>19,552.00</b>	<b>224,449.90</b>	<b>30,060.20</b>	<b>213,941.70</b>	<b>213,941.70</b>	<b>213,941.70</b>	<b>213,941.70</b>	<b>213,941.70</b>	<b>0.00</b>	<b>0.00</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	0.00	168,490.50	721.08	167,769.42	167,769.42	167,769.42	167,769.42	167,769.42	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	39,584.40	9,765.45	29,818.95	29,818.95	29,818.95	29,818.95	29,818.95	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	19,552.00	16,375.00	19,573.67	16,353.33	16,353.33	16,353.33	16,353.33	16,353.33	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>90,448.00</b>	<b>79,696.00</b>	<b>78,249.71</b>	<b>91,894.29</b>	<b>91,893.32</b>	<b>91,893.32</b>	<b>91,893.32</b>	<b>91,893.32</b>	<b>0.97</b>	<b>0.97</b>
3100 SERVICIOS BASICOS	0.00	9,334.00	0.00	9,334.00	9,334.00	9,334.00	9,334.00	9,334.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	8,758.00	0.00	8,758.00	8,758.00	8,758.00	8,758.00	8,758.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	9,396.00	3,306.00	6,090.00	6,090.00	6,090.00	6,090.00	6,090.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	76,948.00	42,175.00	60,773.70	58,349.30	58,348.33	58,348.33	58,348.33	58,348.33	0.97	0.97
3800 SERVICIOS OFICIALES	0.00	2,457.00	0.00	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	13,500.00	7,576.00	14,170.01	6,905.99	6,905.99	6,905.99	6,905.99	6,905.99	0.00	0.00
<b>1002 SECRETARIA PARTICULAR</b>	<b>299,762.58</b>	<b>293,506.41</b>	<b>327,820.96</b>	<b>265,448.03</b>	<b>249,020.35</b>	<b>250,413.03</b>	<b>249,902.63</b>	<b>249,902.63</b>	<b>16,427.68</b>	<b>15,035.00</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>119,844.58</b>	<b>71,974.56</b>	<b>119,269.04</b>	<b>72,550.10</b>	<b>70,673.34</b>	<b>68,976.40</b>	<b>68,466.00</b>	<b>68,466.00</b>	<b>1,876.76</b>	<b>3,573.70</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	89,762.58	21,085.36	89,002.24	21,845.70	18,416.01	18,408.81	17,898.41	17,898.41	3,429.69	3,436.89
2200 ALIMENTOS Y UTENSILIOS	0.00	3,197.93	305.78	2,892.15	2,755.34	2,755.34	2,755.34	2,755.34	136.81	136.81
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	30,082.00	23,325.27	29,131.42	24,275.85	25,965.59	24,275.85	24,275.85	24,275.85	-1,689.74	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	24,366.00	829.60	23,536.40	23,536.40	23,536.40	23,536.40	23,536.40	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>179,918.00</b>	<b>221,531.85</b>	<b>208,551.92</b>	<b>192,897.93</b>	<b>178,347.01</b>	<b>181,436.63</b>	<b>181,436.63</b>	<b>181,436.63</b>	<b>14,550.92</b>	<b>11,461.30</b>
3100 SERVICIOS BASICOS	0.00	20,734.00	1,094.00	19,640.00	19,640.00	19,640.00	19,640.00	19,640.00	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	30,000.00	41,308.45	52,921.05	18,387.40	18,387.40	18,387.40	18,387.40	18,387.40	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	14,268.00	220.00	14,048.00	13,142.40	13,142.40	13,142.40	13,142.40	905.60	905.60
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	9,100.00	35.53	9,064.47	9,064.47	9,064.47	9,064.47	9,064.47	0.00	0.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	0.00	6,960.00	0.00	6,960.00	0.00	6,960.00	6,960.00	6,960.00	6,960.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	128,918.00	103,746.54	136,502.19	96,162.35	91,214.26	90,082.38	90,082.38	90,082.38	4,948.09	6,079.97
3800 SERVICIOS OFICIALES	0.00	15,243.86	1,359.13	13,884.73	12,488.00	12,488.00	12,488.00	12,488.00	1,396.73	1,396.73
3900 OTROS SERVICIOS GENERALES	21,000.00	10,171.00	16,420.02	14,750.98	14,410.48	11,671.98	11,671.98	11,671.98	340.50	3,079.00
<b>1003 AUDITORIA INTERNA</b>	<b>41,409.00</b>	<b>55,791.72</b>	<b>49,231.72</b>	<b>47,969.00</b>	<b>16,932.47</b>	<b>16,932.47</b>	<b>16,575.19</b>	<b>16,575.19</b>	<b>31,036.53</b>	<b>31,036.53</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>7,660.95</b>	<b>13,966.30</b>	<b>8,253.10</b>	<b>13,374.15</b>	<b>6,541.49</b>	<b>6,541.49</b>	<b>6,184.21</b>	<b>6,184.21</b>	<b>6,832.66</b>	<b>6,832.66</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	2,454.95	6,242.30	2,689.60	6,007.65	4,098.54	4,098.54	3,741.26	3,741.26	1,909.11	1,909.11
2200 ALIMENTOS Y UTENSILIOS	0.00	488.00	0.00	488.00	488.00	488.00	488.00	488.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	5,206.00	5,836.00	5,563.50	5,478.50	1,500.23	1,500.23	1,500.23	1,500.23	3,978.27	3,978.27
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	1,400.00	0.00	1,400.00	454.72	454.72	454.72	454.72	945.28	945.28
<b>3000 SERVICIOS GENERALES</b>	<b>29,250.00</b>	<b>41,825.42</b>	<b>36,480.57</b>	<b>34,594.85</b>	<b>10,390.98</b>	<b>10,390.98</b>	<b>10,390.98</b>	<b>10,390.98</b>	<b>24,203.87</b>	<b>24,203.87</b>
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	7,100.00	1,520.00	5,580.00	0.00	0.00	0.00	0.00	5,580.00	5,580.00

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Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
3700 SERVICIOS DE TRASLADO Y VIATICOS	28,050.00	33,565.42	34,360.57	27,254.85	9,270.98	9,270.98	9,270.98	9,270.98	17,983.87	17,983.87
3900 OTROS SERVICIOS GENERALES	1,200.00	1,160.00	600.00	1,760.00	1,120.00	1,120.00	1,120.00	1,120.00	640.00	640.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>4,498.05</b>	<b>0.00</b>	<b>4,498.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	4,498.05	0.00	4,498.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1004 JURIDICO</b>	<b>46,250.00</b>	<b>37,197.23</b>	<b>47,184.73</b>	<b>36,262.50</b>	<b>24,468.01</b>	<b>20,326.01</b>	<b>20,326.01</b>	<b>20,326.01</b>	<b>11,794.49</b>	<b>15,936.49</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>17,875.00</b>	<b>17,529.73</b>	<b>18,805.73</b>	<b>16,599.00</b>	<b>5,598.21</b>	<b>5,098.21</b>	<b>5,098.21</b>	<b>5,098.21</b>	<b>11,000.79</b>	<b>11,500.79</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	11,075.00	10,355.06	11,011.06	10,419.00	2,303.27	2,303.27	2,303.27	2,303.27	8,115.73	8,115.73
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,800.00	7,174.67	7,794.67	6,180.00	3,294.94	2,794.94	2,794.94	2,794.94	2,885.06	3,385.06
<b>3000 SERVICIOS GENERALES</b>	<b>9,375.00</b>	<b>15,611.50</b>	<b>5,323.00</b>	<b>19,663.50</b>	<b>18,869.80</b>	<b>15,227.80</b>	<b>15,227.80</b>	<b>15,227.80</b>	<b>793.70</b>	<b>4,435.70</b>
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	4,280.00	2,888.00	1,392.00	0.00	0.00	0.00	0.00	1,392.00	1,392.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	9,375.00	7,699.50	2,435.00	14,639.50	15,405.80	12,475.80	12,475.80	12,475.80	-766.30	2,163.70
3900 OTROS SERVICIOS GENERALES	0.00	3,632.00	0.00	3,632.00	3,464.00	2,752.00	2,752.00	2,752.00	168.00	880.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>19,000.00</b>	<b>4,056.00</b>	<b>23,056.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	19,000.00	4,056.00	23,056.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1005 COMUNICACION SOCIAL</b>	<b>61,964.78</b>	<b>73,625.69</b>	<b>68,600.40</b>	<b>66,990.07</b>	<b>56,336.70</b>	<b>60,813.20</b>	<b>60,711.12</b>	<b>60,711.12</b>	<b>10,653.37</b>	<b>6,176.87</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>6,634.90</b>	<b>24,543.08</b>	<b>12,093.73</b>	<b>19,084.25</b>	<b>13,713.45</b>	<b>13,713.45</b>	<b>13,611.37</b>	<b>13,611.37</b>	<b>5,370.80</b>	<b>5,370.80</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	6,634.90	24,243.08	11,793.73	19,084.25	13,713.45	13,713.45	13,611.37	13,611.37	5,370.80	5,370.80
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>55,329.88</b>	<b>49,082.61</b>	<b>56,506.67</b>	<b>47,905.82</b>	<b>42,623.25</b>	<b>47,099.75</b>	<b>47,099.75</b>	<b>47,099.75</b>	<b>5,282.57</b>	<b>806.07</b>
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	26,213.66	0.00	26,213.66	20,988.69	25,465.19	25,465.19	25,465.19	5,224.97	748.47
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	54,720.72	16,350.95	55,897.51	15,174.16	15,174.16	15,174.16	15,174.16	15,174.16	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	3,270.00	0.00	3,270.00	3,212.40	3,212.40	3,212.40	3,212.40	57.60	57.60
3800 SERVICIOS OFICIALES	609.16	3,248.00	609.16	3,248.00	3,248.00	3,248.00	3,248.00	3,248.00	0.00	0.00
<b>1006 UNIDAD DE ARMONIZACION CONTABLE</b>	<b>333,668.00</b>	<b>549,671.66</b>	<b>527,642.32</b>	<b>355,697.34</b>	<b>334,386.16</b>	<b>332,719.16</b>	<b>289,422.93</b>	<b>289,422.93</b>	<b>21,311.18</b>	<b>22,978.18</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>13,164.00</b>	<b>9,967.92</b>	<b>11,433.57</b>	<b>11,698.35</b>	<b>8,846.19</b>	<b>7,179.19</b>	<b>6,872.95</b>	<b>6,872.95</b>	<b>2,852.16</b>	<b>4,519.16</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	9,264.00	6,391.62	8,072.25	7,583.37	5,056.24	3,389.24	3,083.00	3,083.00	2,527.13	4,194.13
2200 ALIMENTOS Y UTENSILIOS	1,500.00	2,053.66	1,500.00	2,053.66	1,789.95	1,789.95	1,789.95	1,789.95	263.71	263.71
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	2,400.00	1,522.64	1,861.32	2,061.32	2,000.00	2,000.00	2,000.00	2,000.00	61.32	61.32
<b>3000 SERVICIOS GENERALES</b>	<b>320,504.00</b>	<b>539,703.74</b>	<b>516,208.75</b>	<b>343,998.99</b>	<b>325,539.97</b>	<b>325,539.97</b>	<b>282,549.98</b>	<b>282,549.98</b>	<b>18,459.02</b>	<b>18,459.02</b>
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	269,652.00	491,133.99	444,974.00	315,811.99	299,414.97	299,414.97	256,424.98	256,424.98	16,397.02	16,397.02
3700 SERVICIOS DE TRASLADO Y VIATICOS	45,000.00	39,105.75	59,100.75	25,005.00	25,005.00	25,005.00	25,005.00	25,005.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	5,852.00	9,464.00	12,134.00	3,182.00	1,120.00	1,120.00	1,120.00	1,120.00	2,062.00	2,062.00
<b>1007 UNIDAD DE INFORMACION PUBLICA</b>	<b>25,000.00</b>	<b>93,808.70</b>	<b>83,821.20</b>	<b>34,987.50</b>	<b>272.60</b>	<b>272.60</b>	<b>272.60</b>	<b>272.60</b>	<b>34,714.90</b>	<b>34,714.90</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>850.00</b>	<b>9,891.40</b>	<b>10,468.80</b>	<b>272.60</b>	<b>272.60</b>	<b>272.60</b>	<b>272.60</b>	<b>272.60</b>	<b>0.00</b>	<b>0.00</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	850.00	8,893.40	9,743.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	498.00	498.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	500.00	227.40	272.60	272.60	272.60	272.60	272.60	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>12,150.00</b>	<b>0.00</b>	<b>8,400.00</b>	<b>3,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,750.00</b>	<b>3,750.00</b>
3700 SERVICIOS DE TRASLADO Y VIATICOS	12,150.00	0.00	8,400.00	3,750.00	0.00	0.00	0.00	0.00	3,750.00	3,750.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>12,000.00</b>	<b>83,917.30</b>	<b>64,952.40</b>	<b>30,964.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,964.90</b>	<b>30,964.90</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	12,000.00	83,917.30	64,952.40	30,964.90	0.00	0.00	0.00	0.00	30,964.90	30,964.90
<b>1008 ARCHIVO</b>	<b>18,714.50</b>	<b>12,026.46</b>	<b>10,740.96</b>	<b>20,000.00</b>	<b>11,359.40</b>	<b>10,713.28</b>	<b>9,078.84</b>	<b>9,078.84</b>	<b>8,640.60</b>	<b>9,286.72</b>

ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
<b>2000 MATERIALES Y SUMINIS</b>	<b>18,714.50</b>	<b>11,426.46</b>	<b>10,740.96</b>	<b>19,400.00</b>	<b>11,359.40</b>	<b>10,713.28</b>	<b>9,078.84</b>	<b>9,078.84</b>	<b>8,040.60</b>	<b>8,686.72</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	13,674.50	7,598.86	8,089.36	13,184.00	8,600.22	8,600.22	6,965.78	6,965.78	4,583.78	4,583.78
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	300.00	48.00	0.00	348.00	348.00	348.00	348.00	348.00	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	3,540.00	2,454.00	2,243.60	3,750.40	452.40	452.40	452.40	452.40	3,298.00	3,298.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	1,200.00	1,325.60	408.00	2,117.60	1,958.78	1,312.66	1,312.66	1,312.66	158.82	804.94
<b>3000 SERVICIOS GENERALES</b>	<b>0.00</b>	<b>600.00</b>	<b>0.00</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600.00</b>	<b>600.00</b>
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	600.00
<b>1009 COORDINACION CENTRO ALTIPLANO 1</b>	<b>42,152.00</b>	<b>34,006.53</b>	<b>42,858.33</b>	<b>33,300.20</b>	<b>19,744.71</b>	<b>18,988.22</b>	<b>18,988.22</b>	<b>18,988.22</b>	<b>13,555.49</b>	<b>14,311.98</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>16,981.57</b>	<b>12,759.58</b>	<b>15,307.32</b>	<b>14,433.83</b>	<b>7,064.77</b>	<b>6,340.77</b>	<b>6,340.77</b>	<b>6,340.77</b>	<b>7,369.06</b>	<b>8,093.06</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	6,423.83	4,500.94	4,445.50	6,479.27	2,535.96	2,013.96	2,013.96	2,013.96	3,943.31	4,465.31
2200 ALIMENTOS Y UTENSILIOS	0.00	1,133.60	0.00	1,133.60	600.00	398.00	398.00	398.00	533.60	735.60
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	10,557.74	7,038.84	10,861.82	6,734.76	3,928.81	3,928.81	3,928.81	3,928.81	2,805.95	2,805.95
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	86.20	0.00	86.20	0.00	0.00	0.00	0.00	86.20	86.20
<b>3000 SERVICIOS GENERALES</b>	<b>22,370.43</b>	<b>14,750.95</b>	<b>21,503.01</b>	<b>15,618.37</b>	<b>12,679.94</b>	<b>12,647.45</b>	<b>12,647.45</b>	<b>12,647.45</b>	<b>2,938.43</b>	<b>2,970.92</b>
3700 SERVICIOS DE TRASLADO Y VIATICOS	22,370.43	13,630.95	20,943.01	15,058.37	12,423.94	12,391.45	12,391.45	12,391.45	2,634.43	2,666.92
3900 OTROS SERVICIOS GENERALES	0.00	1,120.00	560.00	560.00	256.00	256.00	256.00	256.00	304.00	304.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>2,800.00</b>	<b>6,496.00</b>	<b>6,048.00</b>	<b>3,248.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,248.00</b>	<b>3,248.00</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	2,800.00	6,496.00	6,048.00	3,248.00	0.00	0.00	0.00	0.00	3,248.00	3,248.00
<b>1010 COORDINACION CENTRO ALTIPLANO 2</b>	<b>47,006.00</b>	<b>11,446.56</b>	<b>14,367.06</b>	<b>44,085.50</b>	<b>19,301.35</b>	<b>18,426.35</b>	<b>18,426.35</b>	<b>18,426.35</b>	<b>24,784.15</b>	<b>25,659.15</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>20,331.00</b>	<b>1,573.44</b>	<b>2,453.00</b>	<b>19,451.44</b>	<b>8,344.89</b>	<b>8,344.89</b>	<b>8,344.89</b>	<b>8,344.89</b>	<b>11,106.55</b>	<b>11,106.55</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	6,594.50	373.44	200.00	6,767.94	2,868.08	2,868.08	2,868.08	2,868.08	3,899.86	3,899.86
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	13,736.50	1,200.00	2,253.00	12,683.50	5,476.81	5,476.81	5,476.81	5,476.81	7,206.69	7,206.69
<b>3000 SERVICIOS GENERALES</b>	<b>21,675.00</b>	<b>220.00</b>	<b>2,087.50</b>	<b>19,807.50</b>	<b>10,956.46</b>	<b>10,081.46</b>	<b>10,081.46</b>	<b>10,081.46</b>	<b>8,851.04</b>	<b>9,726.04</b>
3700 SERVICIOS DE TRASLADO Y VIATICOS	20,625.00	0.00	2,087.50	18,537.50	10,228.46	9,353.46	9,353.46	9,353.46	8,309.04	9,184.04
3900 OTROS SERVICIOS GENERALES	1,050.00	220.00	0.00	1,270.00	728.00	728.00	728.00	728.00	542.00	542.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>5,000.00</b>	<b>9,653.12</b>	<b>9,826.56</b>	<b>4,826.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,826.56</b>	<b>4,826.56</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	5,000.00	9,653.12	9,826.56	4,826.56	0.00	0.00	0.00	0.00	4,826.56	4,826.56
<b>1011 COORDINACION ZONA CENTRO</b>	<b>48,000.00</b>	<b>29,578.08</b>	<b>39,921.62</b>	<b>37,656.46</b>	<b>28,995.90</b>	<b>28,070.90</b>	<b>27,917.78</b>	<b>27,917.78</b>	<b>8,660.56</b>	<b>9,585.56</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>23,530.00</b>	<b>8,769.01</b>	<b>19,025.87</b>	<b>13,273.14</b>	<b>8,289.58</b>	<b>7,989.58</b>	<b>7,836.46</b>	<b>7,836.46</b>	<b>4,983.56</b>	<b>5,283.56</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	8,903.01	4,635.46	8,447.57	5,090.90	3,307.34	3,307.34	3,154.22	3,154.22	1,783.56	1,783.56
2200 ALIMENTOS Y UTENSILIOS	0.00	1,744.60	911.00	833.60	300.00	0.00	0.00	0.00	533.60	833.60
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	14,626.99	2,388.95	9,667.30	7,348.64	4,682.24	4,682.24	4,682.24	4,682.24	2,666.40	2,666.40
<b>3000 SERVICIOS GENERALES</b>	<b>24,470.00</b>	<b>20,809.07</b>	<b>20,895.75</b>	<b>24,383.32</b>	<b>20,706.32</b>	<b>20,081.32</b>	<b>20,081.32</b>	<b>20,081.32</b>	<b>3,677.00</b>	<b>4,302.00</b>
3700 SERVICIOS DE TRASLADO Y VIATICOS	20,620.00	20,201.07	18,999.75	21,821.32	18,694.32	18,069.32	18,069.32	18,069.32	3,127.00	3,752.00
3900 OTROS SERVICIOS GENERALES	3,850.00	608.00	1,896.00	2,562.00	2,012.00	2,012.00	2,012.00	2,012.00	550.00	550.00
<b>1012 COORDINACION ZONA MEDIA</b>	<b>42,383.29</b>	<b>35,349.24</b>	<b>31,968.24</b>	<b>45,764.29</b>	<b>43,040.34</b>	<b>42,668.22</b>	<b>42,668.22</b>	<b>42,668.22</b>	<b>2,723.95</b>	<b>3,096.07</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>17,719.87</b>	<b>4,274.14</b>	<b>17,121.88</b>	<b>4,872.13</b>	<b>2,793.48</b>	<b>2,793.48</b>	<b>2,793.48</b>	<b>2,793.48</b>	<b>2,078.65</b>	<b>2,078.65</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	5,079.25	205.39	3,860.05	1,424.59	622.08	622.08	622.08	622.08	802.51	802.51
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	12,640.62	3,328.75	13,261.83	2,707.54	1,431.40	1,431.40	1,431.40	1,431.40	1,276.14	1,276.14
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	740.00	0.00	740.00	740.00	740.00	740.00	740.00	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>24,663.42</b>	<b>31,075.10</b>	<b>14,846.36</b>	<b>40,892.16</b>	<b>40,246.86</b>	<b>39,874.74</b>	<b>39,874.74</b>	<b>39,874.74</b>	<b>645.30</b>	<b>1,017.42</b>
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	6,119.40	12.00	6,107.40	6,107.40	6,107.40	6,107.40	6,107.40	0.00	0.00

COLEGIO DE BACHILLERES DEL ESTADO DE SAN LUIS POTOSÍ  
BRISA #119, COL. GARITA DE JALISCO, C.P. 78294  
CLAVE LADA: (444) TEL. 8 04 18 20

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ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo										
Concepto										
3700 SERVICIOS DE TRASLADO Y VIATICOS	24,663.42	21,312.70	13,679.36	32,296.76	31,907.46	31,535.34	31,535.34	31,535.34	389.30	761.42
3900 OTROS SERVICIOS GENERALES	0.00	3,643.00	1,155.00	2,488.00	2,232.00	2,232.00	2,232.00	2,232.00	256.00	256.00
<b>1013 SECRETARIA TECNICA</b>	<b>27,500.00</b>	<b>27,521.94</b>	<b>23,146.94</b>	<b>31,875.00</b>	<b>27,031.64</b>	<b>27,031.64</b>	<b>27,031.64</b>	<b>27,031.64</b>	<b>4,843.36</b>	<b>4,843.36</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>10,000.00</b>	<b>1,668.25</b>	<b>1,668.25</b>	<b>10,000.00</b>	<b>6,010.33</b>	<b>6,010.33</b>	<b>6,010.33</b>	<b>6,010.33</b>	<b>3,989.67</b>	<b>3,989.67</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	10,000.00	1,668.25	1,668.25	10,000.00	6,010.33	6,010.33	6,010.33	6,010.33	3,989.67	3,989.67
<b>3000 SERVICIOS GENERALES</b>	<b>17,500.00</b>	<b>25,853.69</b>	<b>21,478.69</b>	<b>21,875.00</b>	<b>21,021.31</b>	<b>21,021.31</b>	<b>21,021.31</b>	<b>21,021.31</b>	<b>853.69</b>	<b>853.69</b>
3700 SERVICIOS DE TRASLADO Y VIATICOS	17,500.00	25,853.69	21,478.69	21,875.00	21,021.31	21,021.31	21,021.31	21,021.31	853.69	853.69
<b>1101 OFICINA DEL TITULAR</b>	<b>39,216.00</b>	<b>22,920.47</b>	<b>19,795.47</b>	<b>42,341.00</b>	<b>28,553.37</b>	<b>28,553.37</b>	<b>28,075.45</b>	<b>28,075.45</b>	<b>13,787.63</b>	<b>13,787.63</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>14,001.52</b>	<b>14,119.47</b>	<b>15,795.47</b>	<b>12,325.52</b>	<b>8,113.66</b>	<b>8,113.66</b>	<b>7,635.74</b>	<b>7,635.74</b>	<b>4,211.86</b>	<b>4,211.86</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	11,561.52	8,119.47	13,595.47	6,085.52	3,235.48	3,235.48	2,757.56	2,757.56	2,850.04	2,850.04
2200 ALIMENTOS Y UTENSILIOS	2,440.00	0.00	700.00	1,740.00	458.81	458.81	458.81	458.81	1,281.19	1,281.19
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	6,000.00	1,500.00	4,500.00	4,419.37	4,419.37	4,419.37	4,419.37	80.63	80.63
<b>3000 SERVICIOS GENERALES</b>	<b>25,214.48</b>	<b>8,801.00</b>	<b>4,000.00</b>	<b>30,015.48</b>	<b>20,439.71</b>	<b>20,439.71</b>	<b>20,439.71</b>	<b>20,439.71</b>	<b>9,575.77</b>	<b>9,575.77</b>
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	4,176.00	0.00	4,176.00	4,176.00	4,176.00	4,176.00	4,176.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	25,214.48	3,125.00	2,500.00	25,839.48	16,263.71	16,263.71	16,263.71	16,263.71	9,575.77	9,575.77
3900 OTROS SERVICIOS GENERALES	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1103 PLANEACION EDUCATIVA</b>	<b>94,096.44</b>	<b>60,269.71</b>	<b>66,821.71</b>	<b>87,544.44</b>	<b>44,329.84</b>	<b>43,533.98</b>	<b>42,513.18</b>	<b>42,513.18</b>	<b>43,214.60</b>	<b>44,010.46</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>32,006.34</b>	<b>30,303.19</b>	<b>25,135.19</b>	<b>37,174.34</b>	<b>16,824.35</b>	<b>16,586.99</b>	<b>15,566.19</b>	<b>15,566.19</b>	<b>20,349.99</b>	<b>20,587.35</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	24,220.98	14,416.85	16,396.91	22,240.92	8,642.77	8,628.37	7,607.57	7,607.57	13,598.15	13,612.55
2200 ALIMENTOS Y UTENSILIOS	6,371.34	4,041.34	7,791.34	2,621.34	890.00	890.00	890.00	890.00	1,731.34	1,731.34
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	1,414.02	7,200.00	946.94	7,667.08	7,291.58	7,068.62	7,068.62	7,068.62	375.50	598.46
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	4,645.00	0.00	4,645.00	0.00	0.00	0.00	0.00	4,645.00	4,645.00
<b>3000 SERVICIOS GENERALES</b>	<b>35,310.10</b>	<b>29,966.52</b>	<b>23,240.52</b>	<b>42,036.10</b>	<b>27,505.49</b>	<b>26,946.99</b>	<b>26,946.99</b>	<b>26,946.99</b>	<b>14,530.61</b>	<b>15,089.11</b>
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	3,085.10	690.00	0.00	3,775.10	690.00	690.00	690.00	690.00	3,085.10	3,085.10
3500 SERVICIOS DE INSTALACION REPARACION MA	900.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	31,325.00	25,640.52	22,340.52	34,625.00	23,199.49	22,640.99	22,640.99	22,640.99	11,425.51	11,984.01
3900 OTROS SERVICIOS GENERALES	0.00	3,636.00	0.00	3,636.00	3,616.00	3,616.00	3,616.00	3,616.00	20.00	20.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>26,780.00</b>	<b>0.00</b>	<b>18,446.00</b>	<b>8,334.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,334.00</b>	<b>8,334.00</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	26,780.00	0.00	18,446.00	8,334.00	0.00	0.00	0.00	0.00	8,334.00	8,334.00
<b>1104 EVALUACION EDUCATIVA</b>	<b>69,898.51</b>	<b>124,179.84</b>	<b>123,639.36</b>	<b>70,438.99</b>	<b>43,522.82</b>	<b>43,522.82</b>	<b>41,894.18</b>	<b>41,894.18</b>	<b>26,916.17</b>	<b>26,916.17</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>29,848.51</b>	<b>48,734.84</b>	<b>45,178.36</b>	<b>33,404.99</b>	<b>14,149.32</b>	<b>14,149.32</b>	<b>12,520.68</b>	<b>12,520.68</b>	<b>19,255.67</b>	<b>19,255.67</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	26,581.17	21,019.48	28,035.36	19,565.29	7,503.95	7,503.95	5,875.31	5,875.31	12,061.34	12,061.34
2200 ALIMENTOS Y UTENSILIOS	3,267.34	1,400.00	3,992.00	675.34	675.00	675.00	675.00	675.00	0.34	0.34
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	3,400.00	3,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	22,915.36	9,751.00	13,164.36	5,970.37	5,970.37	5,970.37	5,970.37	7,193.99	7,193.99
<b>3000 SERVICIOS GENERALES</b>	<b>40,050.00</b>	<b>75,445.00</b>	<b>78,461.00</b>	<b>37,034.00</b>	<b>29,373.50</b>	<b>29,373.50</b>	<b>29,373.50</b>	<b>29,373.50</b>	<b>7,660.50</b>	<b>7,660.50</b>
3100 SERVICIOS BASICOS	15,175.00	23,426.00	25,616.00	12,985.00	12,934.00	12,934.00	12,934.00	12,934.00	51.00	51.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	8,080.00	4,252.00	3,828.00	3,828.00	3,828.00	3,828.00	3,828.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	19,475.00	41,999.00	42,699.00	18,775.00	11,165.50	11,165.50	11,165.50	11,165.50	7,609.50	7,609.50
3800 SERVICIOS OFICIALES	5,400.00	0.00	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	1,940.00	494.00	1,446.00	1,446.00	1,446.00	1,446.00	1,446.00	0.00	0.00
<b>1105 ORGANIZACION Y METODOS</b>	<b>49,965.00</b>	<b>34,055.29</b>	<b>33,963.33</b>	<b>50,056.96</b>	<b>14,498.70</b>	<b>14,498.70</b>	<b>13,593.90</b>	<b>13,593.90</b>	<b>35,558.26</b>	<b>35,558.26</b>

ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
<b>2000 MATERIALES Y SUMINIS</b>	<b>35,215.00</b>	<b>34,055.29</b>	<b>23,572.00</b>	<b>45,698.29</b>	<b>14,498.70</b>	<b>14,498.70</b>	<b>13,593.90</b>	<b>13,593.90</b>	<b>31,199.59</b>	<b>31,199.59</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	35,105.00	33,555.29	23,572.00	45,088.29	14,336.30	14,336.30	13,431.50	13,431.50	30,751.99	30,751.99
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	110.00	500.00	0.00	610.00	162.40	162.40	162.40	162.40	447.60	447.60
<b>3000 SERVICIOS GENERALES</b>	<b>14,750.00</b>	<b>0.00</b>	<b>10,391.33</b>	<b>4,358.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,358.67</b>	<b>4,358.67</b>
3500 SERVICIOS DE INSTALACION REPARACION MA	3,500.00	0.00	2,941.33	558.67	0.00	0.00	0.00	0.00	558.67	558.67
3700 SERVICIOS DE TRASLADO Y VIATICOS	11,250.00	0.00	7,450.00	3,800.00	0.00	0.00	0.00	0.00	3,800.00	3,800.00
<b>1106 CAPACITACIONES PARA EL TRABAJO</b>	<b>337,999.00</b>	<b>403,883.89</b>	<b>384,894.29</b>	<b>356,988.60</b>	<b>314,951.00</b>	<b>309,584.06</b>	<b>307,830.72</b>	<b>307,830.72</b>	<b>42,037.60</b>	<b>47,404.54</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>36,230.00</b>	<b>73,592.44</b>	<b>57,387.85</b>	<b>52,434.59</b>	<b>46,483.86</b>	<b>46,483.86</b>	<b>44,730.52</b>	<b>44,730.52</b>	<b>5,950.73</b>	<b>5,950.73</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	17,246.00	31,336.46	22,252.50	26,329.96	22,236.28	22,236.28	20,482.94	20,482.94	4,093.68	4,093.68
2200 ALIMENTOS Y UTENSILIOS	0.00	17,717.83	9,133.09	8,584.74	8,364.72	8,364.72	8,364.72	8,364.72	220.02	220.02
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	18,984.00	24,368.25	26,002.26	17,349.99	15,712.96	15,712.96	15,712.96	15,712.96	1,637.03	1,637.03
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	169.90	0.00	169.90	169.90	169.90	169.90	169.90	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>301,769.00</b>	<b>330,291.45</b>	<b>327,506.44</b>	<b>304,554.01</b>	<b>268,467.14</b>	<b>263,100.20</b>	<b>263,100.20</b>	<b>263,100.20</b>	<b>36,086.87</b>	<b>41,453.81</b>
3100 SERVICIOS BASICOS	0.00	300.00	21.60	278.40	176.00	176.00	176.00	176.00	102.40	102.40
3200 SERVICIOS DE ARRENDAMIENTO	25,000.00	80,380.13	52,716.13	52,664.00	52,664.00	52,664.00	52,664.00	52,664.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	201,569.00	26,568.96	182,855.07	45,282.89	29,440.97	29,440.97	29,440.97	29,440.97	15,841.92	15,841.92
3700 SERVICIOS DE TRASLADO Y VIATICOS	67,500.00	190,367.03	81,124.00	176,743.03	157,164.48	151,797.54	151,797.54	151,797.54	19,578.55	24,945.49
3800 SERVICIOS OFICIALES	0.00	18,866.16	715.47	18,150.69	18,150.69	18,150.69	18,150.69	18,150.69	0.00	0.00
3900 OTROS SERVICIOS GENERALES	7,700.00	13,809.17	10,074.17	11,435.00	10,871.00	10,871.00	10,871.00	10,871.00	564.00	564.00
<b>1201 OFICINA DEL TITULAR</b>	<b>36,091.00</b>	<b>35,444.39</b>	<b>19,563.05</b>	<b>51,972.34</b>	<b>38,275.80</b>	<b>38,275.80</b>	<b>38,275.80</b>	<b>38,275.80</b>	<b>13,696.54</b>	<b>13,696.54</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>4,634.00</b>	<b>16,741.18</b>	<b>11,219.21</b>	<b>10,155.97</b>	<b>8,183.38</b>	<b>8,183.38</b>	<b>8,183.38</b>	<b>8,183.38</b>	<b>1,972.59</b>	<b>1,972.59</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	4,634.00	4,250.34	7,510.80	1,373.54	1,372.79	1,372.79	1,372.79	1,372.79	0.75	0.75
2200 ALIMENTOS Y UTENSILIOS	0.00	6,162.84	916.00	5,246.84	3,557.00	3,557.00	3,557.00	3,557.00	1,689.84	1,689.84
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	6,028.00	2,774.41	3,253.59	3,253.59	3,253.59	3,253.59	3,253.59	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	300.00	18.00	282.00	0.00	0.00	0.00	0.00	282.00	282.00
<b>3000 SERVICIOS GENERALES</b>	<b>31,457.00</b>	<b>18,703.21</b>	<b>8,343.84</b>	<b>41,816.37</b>	<b>30,092.42</b>	<b>30,092.42</b>	<b>30,092.42</b>	<b>30,092.42</b>	<b>11,723.95</b>	<b>11,723.95</b>
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	6,300.00	0.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	31,457.00	9,045.65	8,215.84	32,286.81	21,259.42	21,259.42	21,259.42	21,259.42	11,027.39	11,027.39
3900 OTROS SERVICIOS GENERALES	0.00	3,357.56	128.00	3,229.56	2,533.00	2,533.00	2,533.00	2,533.00	696.56	696.56
<b>1202 SUBDIRECCION</b>	<b>60,000.00</b>	<b>163,462.31</b>	<b>164,087.31</b>	<b>59,375.00</b>	<b>52,603.46</b>	<b>52,220.48</b>	<b>52,118.40</b>	<b>52,118.40</b>	<b>6,771.54</b>	<b>7,154.52</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>10,969.77</b>	<b>72,563.99</b>	<b>56,197.53</b>	<b>27,336.23</b>	<b>22,443.96</b>	<b>22,443.96</b>	<b>22,341.88</b>	<b>22,341.88</b>	<b>4,892.27</b>	<b>4,892.27</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	6,969.80	63,556.62	46,519.72	24,006.70	19,536.75	19,536.75	19,434.67	19,434.67	4,469.95	4,469.95
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	3,999.97	9,007.37	9,677.81	3,329.53	2,907.21	2,907.21	2,907.21	2,907.21	422.32	422.32
<b>3000 SERVICIOS GENERALES</b>	<b>49,030.23</b>	<b>90,898.32</b>	<b>107,889.78</b>	<b>32,038.77</b>	<b>30,159.50</b>	<b>29,776.52</b>	<b>29,776.52</b>	<b>29,776.52</b>	<b>1,879.27</b>	<b>2,262.25</b>
3100 SERVICIOS BASICOS	38,030.20	50,560.40	78,614.60	9,976.00	9,860.00	9,860.00	9,860.00	9,860.00	116.00	116.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	8,000.03	32,021.00	20,470.72	19,550.31	18,397.50	18,014.52	18,014.52	18,014.52	1,152.81	1,535.79
3900 OTROS SERVICIOS GENERALES	3,000.00	8,316.92	8,804.46	2,512.46	1,902.00	1,902.00	1,902.00	1,902.00	610.46	610.46
<b>1203 SELECCION Y CAPACITACION DE PERSONAL</b>	<b>38,640.09</b>	<b>36,547.64</b>	<b>32,339.14</b>	<b>42,848.59</b>	<b>38,379.19</b>	<b>37,779.19</b>	<b>37,779.19</b>	<b>37,779.19</b>	<b>4,469.40</b>	<b>5,069.40</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>17,555.09</b>	<b>11,129.32</b>	<b>8,136.82</b>	<b>20,547.59</b>	<b>16,658.19</b>	<b>16,058.19</b>	<b>16,058.19</b>	<b>16,058.19</b>	<b>3,889.40</b>	<b>4,489.40</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	13,517.09	5,683.55	4,371.98	14,828.66	11,252.26	11,252.26	11,252.26	11,252.26	3,576.40	3,576.40
2200 ALIMENTOS Y UTENSILIOS	3,538.00	1,454.00	2,081.99	2,910.01	2,597.01	1,997.01	1,997.01	1,997.01	313.00	913.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	500.00	2,580.00	1,445.00	1,635.00	1,635.00	1,635.00	1,635.00	1,635.00	0.00	0.00



ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
3700 SERVICIOS DE TRASLADO Y VIATICOS	47,695.00	132,201.92	71,589.28	108,307.64	107,421.58	107,356.54	107,356.54	107,356.54	886.06	951.10
3900 OTROS SERVICIOS GENERALES	2,128.00	11,852.00	6,792.00	7,188.00	7,080.00	7,080.00	7,080.00	7,080.00	108.00	108.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>0.00</b>	<b>78,100.00</b>	<b>69,063.60</b>	<b>9,036.40</b>	<b>9,036.40</b>	<b>9,036.40</b>	<b>9,036.40</b>	<b>9,036.40</b>	<b>0.00</b>	<b>0.00</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	78,100.00	69,063.60	9,036.40	9,036.40	9,036.40	9,036.40	9,036.40	0.00	0.00
<b>1207 JEFATURAS DE MATERIA</b>	<b>377,923.47</b>	<b>362,031.39</b>	<b>495,464.05</b>	<b>244,490.81</b>	<b>212,310.28</b>	<b>212,310.28</b>	<b>212,086.52</b>	<b>212,086.52</b>	<b>32,180.53</b>	<b>32,180.53</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>89,075.47</b>	<b>90,269.87</b>	<b>111,909.58</b>	<b>67,435.76</b>	<b>56,086.53</b>	<b>56,086.53</b>	<b>54,362.77</b>	<b>54,362.77</b>	<b>11,349.23</b>	<b>11,349.23</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	58,971.47	57,518.64	69,430.81	47,059.30	37,282.29	37,282.29	35,558.53	35,558.53	9,777.01	9,777.01
2200 ALIMENTOS Y UTENSILIOS	1,560.00	6,433.86	3,397.69	4,596.17	4,442.27	4,442.27	4,442.27	4,442.27	153.90	153.90
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	28,544.00	22,972.97	37,614.72	13,902.25	12,901.53	12,901.53	12,901.53	12,901.53	1,000.72	1,000.72
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	1,500.00	544.16	955.84	538.24	538.24	538.24	538.24	417.60	417.60
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	1,844.40	922.20	922.20	922.20	922.20	922.20	922.20	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>288,848.00</b>	<b>271,761.52</b>	<b>383,554.47</b>	<b>177,055.05</b>	<b>156,223.75</b>	<b>156,223.75</b>	<b>157,723.75</b>	<b>157,723.75</b>	<b>20,831.30</b>	<b>20,831.30</b>
3100 SERVICIOS BASICOS	34,600.00	70,060.18	56,469.68	48,190.50	48,190.50	48,190.50	48,190.50	48,190.50	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	32,626.10	14,530.10	18,096.00	0.00	0.00	0.00	0.00	18,096.00	18,096.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	17,100.00	28,300.67	32,228.01	13,172.66	13,172.66	13,172.66	14,672.66	14,672.66	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	1,658.20	1,200.00	458.20	458.20	458.20	458.20	458.20	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	227,900.00	132,391.74	268,293.05	91,998.69	89,823.39	89,823.39	89,823.39	89,823.39	2,175.30	2,175.30
3900 OTROS SERVICIOS GENERALES	9,248.00	6,724.63	10,833.63	5,139.00	4,579.00	4,579.00	4,579.00	4,579.00	560.00	560.00
<b>1301 OFICINA DEL TITULAR</b>	<b>39,216.00</b>	<b>212,775.27</b>	<b>140,555.50</b>	<b>111,435.77</b>	<b>95,692.61</b>	<b>95,692.61</b>	<b>95,692.61</b>	<b>95,692.61</b>	<b>15,743.16</b>	<b>15,743.16</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>39,216.00</b>	<b>92,778.94</b>	<b>104,376.50</b>	<b>27,618.44</b>	<b>13,253.44</b>	<b>13,253.44</b>	<b>13,253.44</b>	<b>13,253.44</b>	<b>14,365.00</b>	<b>14,365.00</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	39,216.00	83,402.44	104,133.50	18,484.94	4,154.49	4,154.49	4,154.49	4,154.49	14,330.45	14,330.45
2200 ALIMENTOS Y UTENSILIOS	0.00	6,376.50	243.00	6,133.50	6,133.50	6,133.50	6,133.50	6,133.50	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	3,000.00	0.00	3,000.00	2,965.45	2,965.45	2,965.45	2,965.45	34.55	34.55
<b>3000 SERVICIOS GENERALES</b>	<b>0.00</b>	<b>119,996.33</b>	<b>36,179.00</b>	<b>83,817.33</b>	<b>82,439.17</b>	<b>82,439.17</b>	<b>82,439.17</b>	<b>82,439.17</b>	<b>1,378.16</b>	<b>1,378.16</b>
3100 SERVICIOS BASICOS	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	10,742.79	0.00	10,742.79	10,514.87	10,514.87	10,514.87	10,514.87	227.92	227.92
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	21,472.80	65.00	21,407.80	21,407.80	21,407.80	21,407.80	21,407.80	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	19,035.74	1,600.00	17,435.74	16,806.50	16,806.50	16,806.50	16,806.50	629.24	629.24
3800 SERVICIOS OFICIALES	0.00	18,580.00	54.00	18,526.00	18,525.00	18,525.00	18,525.00	18,525.00	1.00	1.00
3900 OTROS SERVICIOS GENERALES	0.00	49,665.00	33,960.00	15,705.00	15,185.00	15,185.00	15,185.00	15,185.00	520.00	520.00
<b>1303 RECURSOS HUMANOS</b>	<b>164,196.00</b>	<b>429,399.41</b>	<b>214,465.41</b>	<b>379,130.00</b>	<b>353,636.56</b>	<b>348,938.56</b>	<b>314,811.97</b>	<b>314,811.97</b>	<b>25,493.44</b>	<b>30,191.44</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>157,946.00</b>	<b>169,022.33</b>	<b>157,713.00</b>	<b>169,255.33</b>	<b>150,224.67</b>	<b>145,526.67</b>	<b>130,025.59</b>	<b>130,025.59</b>	<b>19,030.66</b>	<b>23,728.66</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	138,182.00	159,868.22	157,463.00	140,587.22	123,243.42	118,545.42	103,044.34	103,044.34	17,343.80	22,041.80
2200 ALIMENTOS Y UTENSILIOS	19,764.00	3,924.56	0.00	23,688.56	23,026.56	23,026.56	23,026.56	23,026.56	662.00	662.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	5,229.55	250.00	4,979.55	3,954.69	3,954.69	3,954.69	3,954.69	1,024.86	1,024.86
<b>3000 SERVICIOS GENERALES</b>	<b>6,250.00</b>	<b>260,377.08</b>	<b>56,752.41</b>	<b>209,874.67</b>	<b>203,411.89</b>	<b>203,411.89</b>	<b>184,786.38</b>	<b>184,786.38</b>	<b>6,462.78</b>	<b>6,462.78</b>
3200 SERVICIOS DE ARRENDAMIENTO	0.00	61,704.82	0.00	61,704.82	61,704.82	61,704.82	43,434.82	43,434.82	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	195,932.26	50,283.45	145,648.81	140,123.67	140,123.67	139,768.16	139,768.16	5,525.14	5,525.14
3500 SERVICIOS DE INSTALACION REPARACION MA	2,500.00	2,740.00	2,718.96	2,521.04	1,583.40	1,583.40	1,583.40	1,583.40	937.64	937.64
3700 SERVICIOS DE TRASLADO Y VIATICOS	3,750.00	0.00	3,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1304 RECURSOS FINANCIEROS</b>	<b>3,506,658.58</b>	<b>1,162,199.85</b>	<b>2,939,589.35</b>	<b>1,729,269.08</b>	<b>1,121,533.05</b>	<b>1,121,533.05</b>	<b>1,117,924.00</b>	<b>1,117,924.00</b>	<b>607,736.03</b>	<b>607,736.03</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>66,301.26</b>	<b>445,849.17</b>	<b>45,554.49</b>	<b>466,595.94</b>	<b>418,202.03</b>	<b>418,202.03</b>	<b>414,592.98</b>	<b>414,592.98</b>	<b>48,393.91</b>	<b>48,393.91</b>

ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2100 MATERIALES DE ADMINISTRACION EMISION DE	51,472.66	389,362.31	42,090.49	398,744.48	362,602.36	362,602.36	358,993.31	358,993.31	36,142.12	36,142.12
2200 ALIMENTOS Y UTENSILIOS	13,786.00	1,565.01	1,464.00	13,887.01	4,779.53	4,779.53	4,779.53	4,779.53	9,107.48	9,107.48
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	23,872.80	0.00	23,872.80	23,872.80	23,872.80	23,872.80	23,872.80	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	30,849.05	2,000.00	28,849.05	26,645.74	26,645.74	26,645.74	26,645.74	2,203.31	2,203.31
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	1,042.60	200.00	0.00	1,242.60	301.60	301.60	301.60	301.60	941.00	941.00
<b>3000 SERVICIOS GENERALES</b>	<b>3,440,357.32</b>	<b>704,257.44</b>	<b>2,894,034.86</b>	<b>1,250,579.90</b>	<b>691,237.78</b>	<b>691,237.78</b>	<b>691,237.78</b>	<b>691,237.78</b>	<b>559,342.12</b>	<b>559,342.12</b>
3100 SERVICIOS BASICOS	3,331,918.85	109,801.51	2,837,261.82	604,458.54	133,421.08	133,421.08	133,421.08	133,421.08	471,037.46	471,037.46
3200 SERVICIOS DE ARRENDAMIENTO	7,000.00	0.00	910.00	6,090.00	6,090.00	6,090.00	6,090.00	6,090.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	69,238.47	529,568.03	43,792.31	555,014.19	489,326.00	489,326.00	489,326.00	489,326.00	65,688.19	65,688.19
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	14,400.00	12,000.00	4,540.19	21,859.81	17,071.44	17,071.44	17,071.44	17,071.44	4,788.37	4,788.37
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	30,798.90	0.00	30,798.90	23,540.26	23,540.26	23,540.26	23,540.26	7,258.64	7,258.64
3700 SERVICIOS DE TRASLADO Y VIATICOS	14,200.00	1,875.00	5,325.00	10,750.00	1,875.00	1,875.00	1,875.00	1,875.00	8,875.00	8,875.00
3800 SERVICIOS OFICIALES	0.00	19,734.00	0.00	19,734.00	19,734.00	19,734.00	19,734.00	19,734.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	3,600.00	480.00	2,205.54	1,874.46	180.00	180.00	180.00	180.00	1,694.46	1,694.46
<b>5000 BIENES MUEBLES, INMU</b>	<b>0.00</b>	<b>12,093.24</b>	<b>0.00</b>	<b>12,093.24</b>	<b>12,093.24</b>	<b>12,093.24</b>	<b>12,093.24</b>	<b>12,093.24</b>	<b>0.00</b>	<b>0.00</b>
5600 MAQUINARIA OTROS EQUIPOS Y HERRAMIENTAS	0.00	12,093.24	0.00	12,093.24	12,093.24	12,093.24	12,093.24	12,093.24	0.00	0.00
<b>1305 RECURSOS MATERIALES</b>	<b>2,570,285.38</b>	<b>1,402,387.38</b>	<b>1,232,620.91</b>	<b>2,740,051.85</b>	<b>2,013,618.95</b>	<b>2,003,997.13</b>	<b>1,914,887.96</b>	<b>1,914,887.96</b>	<b>726,432.90</b>	<b>736,054.72</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>745,252.28</b>	<b>501,858.55</b>	<b>463,740.39</b>	<b>783,370.44</b>	<b>671,089.56</b>	<b>661,653.74</b>	<b>573,006.25</b>	<b>573,006.25</b>	<b>112,280.88</b>	<b>121,716.70</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	249,886.28	295,715.24	186,208.64	359,392.88	264,043.39	254,607.57	166,175.38	166,175.38	95,349.49	104,785.31
2200 ALIMENTOS Y UTENSILIOS	66,900.00	22,781.76	42,277.48	47,404.28	43,802.28	43,802.28	43,802.28	43,802.28	3,602.00	3,602.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	6,519.04	239.90	6,279.14	5,079.14	5,079.14	5,079.14	5,079.14	1,200.00	1,200.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	250,000.00	38,028.40	34,082.59	253,945.81	248,524.42	248,524.42	248,524.42	248,524.42	5,421.39	5,421.39
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	178,466.00	138,814.11	200,931.78	116,348.33	109,640.33	109,640.33	109,425.03	109,425.03	6,708.00	6,708.00
<b>3000 SERVICIOS GENERALES</b>	<b>1,137,333.10</b>	<b>867,478.08</b>	<b>708,793.37</b>	<b>1,296,017.81</b>	<b>966,342.04</b>	<b>966,156.04</b>	<b>965,694.36</b>	<b>965,694.36</b>	<b>329,675.77</b>	<b>329,861.77</b>
3100 SERVICIOS BASICOS	590,833.20	145,189.65	299,996.78	436,026.07	370,164.01	370,164.01	370,164.01	370,164.01	65,862.06	65,862.06
3200 SERVICIOS DE ARRENDAMIENTO	40,000.00	2,940.00	1,500.00	41,440.00	40,600.00	40,600.00	40,600.00	40,600.00	840.00	840.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	180,000.00	15,678.16	23,009.44	172,668.72	148,947.72	148,947.72	148,947.72	148,947.72	23,721.00	23,721.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	11,808.78	0.00	11,808.78	11,808.78	11,808.78	11,808.78	11,808.78	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	261,666.60	633,658.65	320,855.55	574,469.70	348,734.04	348,734.04	348,272.36	348,272.36	225,735.66	225,735.66
3700 SERVICIOS DE TRASLADO Y VIATICOS	20,833.30	51,598.85	31,175.60	41,256.55	28,179.50	27,993.50	27,993.50	27,993.50	13,077.05	13,263.05
3800 SERVICIOS OFICIALES	0.00	2,879.99	0.00	2,879.99	2,879.99	2,879.99	2,879.99	2,879.99	0.00	0.00
3900 OTROS SERVICIOS GENERALES	44,000.00	3,724.00	32,256.00	15,468.00	15,028.00	15,028.00	15,028.00	15,028.00	440.00	440.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>687,700.00</b>	<b>33,050.75</b>	<b>60,087.15</b>	<b>660,663.60</b>	<b>376,187.35</b>	<b>376,187.35</b>	<b>376,187.35</b>	<b>376,187.35</b>	<b>284,476.25</b>	<b>284,476.25</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	577,425.00	33,050.75	60,087.15	550,388.60	281,740.15	281,740.15	281,740.15	281,740.15	268,648.45	268,648.45
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA	110,275.00	0.00	0.00	110,275.00	94,447.20	94,447.20	94,447.20	94,447.20	15,827.80	15,827.80
<b>1306 INFORMATICA</b>	<b>145,000.00</b>	<b>756,393.78</b>	<b>476,038.80</b>	<b>425,354.98</b>	<b>357,748.75</b>	<b>352,492.55</b>	<b>352,049.43</b>	<b>352,049.43</b>	<b>67,606.23</b>	<b>72,862.43</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>47,581.00</b>	<b>113,299.08</b>	<b>107,273.60</b>	<b>53,606.48</b>	<b>25,337.29</b>	<b>20,081.09</b>	<b>19,927.97</b>	<b>19,927.97</b>	<b>28,269.19</b>	<b>33,525.39</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	30,939.60	59,108.48	62,708.40	27,339.68	13,032.69	13,025.49	12,872.37	12,872.37	14,306.99	14,314.19
2200 ALIMENTOS Y UTENSILIOS	0.00	460.00	0.00	460.00	460.00	460.00	460.00	460.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	924.00	139.20	784.80	324.80	324.80	324.80	324.80	460.00	460.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	81.00	0.00	81.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	16,560.40	52,806.60	44,345.00	25,022.00	11,519.80	6,270.80	6,270.80	6,270.80	13,502.20	18,751.20



ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
<b>3000 SERVICIOS GENERALES</b>	<b>92,919.00</b>	<b>604,694.50</b>	<b>332,790.20</b>	<b>364,823.30</b>	<b>325,486.26</b>	<b>325,486.26</b>	<b>325,196.26</b>	<b>325,196.26</b>	<b>39,337.04</b>	<b>39,337.04</b>
3100 SERVICIOS BASICOS	46,250.00	421,932.98	203,953.28	264,229.70	260,851.94	260,851.94	260,851.94	260,851.94	3,377.76	3,377.76
3200 SERVICIOS DE ARRENDAMIENTO	5,000.00	76,137.28	38,097.92	43,039.36	8,802.08	8,802.08	8,512.08	8,512.08	34,237.28	34,237.28
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	34,250.00	69,551.00	68,500.00	35,301.00	35,300.00	35,300.00	35,300.00	35,300.00	1.00	1.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	24,079.24	5,406.00	18,673.24	16,952.24	16,952.24	16,952.24	16,952.24	1,721.00	1,721.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,419.00	12,994.00	16,833.00	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00	0.00	0.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>4,500.00</b>	<b>38,400.20</b>	<b>35,975.00</b>	<b>6,925.20</b>	<b>6,925.20</b>	<b>6,925.20</b>	<b>6,925.20</b>	<b>6,925.20</b>	<b>0.00</b>	<b>0.00</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	4,500.00	4,500.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5600 MAQUINARIA OTROS EQUIPOS Y HERRAMIENTAS	0.00	33,900.20	26,975.00	6,925.20	6,925.20	6,925.20	6,925.20	6,925.20	0.00	0.00
<b>1307 DISEÑO</b>	<b>60,000.00</b>	<b>105,409.21</b>	<b>110,139.47</b>	<b>55,269.74</b>	<b>31,695.41</b>	<b>31,673.80</b>	<b>31,673.80</b>	<b>31,673.80</b>	<b>23,574.33</b>	<b>23,595.94</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>26,044.60</b>	<b>56,737.21</b>	<b>61,041.99</b>	<b>21,739.82</b>	<b>10,055.49</b>	<b>10,033.88</b>	<b>10,033.88</b>	<b>10,033.88</b>	<b>11,684.33</b>	<b>11,705.94</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	26,044.60	56,737.21	61,041.99	21,739.82	10,055.49	10,033.88	10,033.88	10,033.88	11,684.33	11,705.94
<b>3000 SERVICIOS GENERALES</b>	<b>29,155.40</b>	<b>26,120.00</b>	<b>33,055.48</b>	<b>22,219.92</b>	<b>21,639.92</b>	<b>21,639.92</b>	<b>21,639.92</b>	<b>21,639.92</b>	<b>580.00</b>	<b>580.00</b>
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	27,155.40	24,200.00	29,715.48	21,639.92	21,639.92	21,639.92	21,639.92	21,639.92	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	2,000.00	1,920.00	3,340.00	580.00	0.00	0.00	0.00	0.00	580.00	580.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>4,800.00</b>	<b>22,552.00</b>	<b>16,042.00</b>	<b>11,310.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,310.00</b>	<b>11,310.00</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	4,800.00	22,552.00	16,042.00	11,310.00	0.00	0.00	0.00	0.00	11,310.00	11,310.00
<b>1401 OFICINA DEL TITULAR</b>	<b>264,050.00</b>	<b>318,110.91</b>	<b>110,165.57</b>	<b>471,995.34</b>	<b>422,026.25</b>	<b>417,346.90</b>	<b>417,346.90</b>	<b>417,346.90</b>	<b>49,969.09</b>	<b>54,648.44</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>45,450.00</b>	<b>46,869.65</b>	<b>22,380.93</b>	<b>69,938.72</b>	<b>55,095.21</b>	<b>53,198.26</b>	<b>53,198.26</b>	<b>53,198.26</b>	<b>14,843.51</b>	<b>16,740.46</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	25,750.00	3,874.40	5,884.40	23,740.00	12,751.68	11,609.68	11,609.68	11,609.68	10,988.32	12,130.32
2200 ALIMENTOS Y UTENSILIOS	5,500.00	8,854.00	2,260.00	12,094.00	12,294.00	11,613.50	11,613.50	11,613.50	-200.00	480.50
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	1,200.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	10,500.00	29,674.45	12,736.53	27,437.92	25,649.53	25,575.08	25,575.08	25,575.08	1,788.39	1,862.84
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	2,500.00	4,466.80	1,500.00	5,466.80	4,400.00	4,400.00	4,400.00	4,400.00	1,066.80	1,066.80
<b>3000 SERVICIOS GENERALES</b>	<b>218,600.00</b>	<b>271,241.26</b>	<b>87,784.64</b>	<b>402,056.62</b>	<b>366,931.04</b>	<b>364,148.64</b>	<b>364,148.64</b>	<b>364,148.64</b>	<b>35,125.58</b>	<b>37,907.98</b>
3100 SERVICIOS BASICOS	43,300.00	158,597.00	36,624.39	165,272.61	163,945.00	163,945.00	163,945.00	163,945.00	1,327.61	1,327.61
3200 SERVICIOS DE ARRENDAMIENTO	115,000.00	0.00	17,444.00	97,556.00	97,556.00	97,556.00	97,556.00	97,556.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	15,000.00	0.00	5,150.00	9,850.00	7,980.00	7,980.00	7,980.00	7,980.00	1,870.00	1,870.00
3500 SERVICIOS DE INSTALACION REPARACION MA	45,300.00	0.00	18,222.25	27,077.75	7,864.00	7,864.00	7,864.00	7,864.00	19,213.75	19,213.75
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	96,769.50	9,793.00	86,976.50	76,767.04	74,831.64	74,831.64	74,831.64	10,209.46	12,144.86
3800 SERVICIOS OFICIALES	0.00	3,882.00	0.00	3,882.00	3,844.00	2,997.00	2,997.00	2,997.00	38.00	885.00
3900 OTROS SERVICIOS GENERALES	0.00	10,992.76	551.00	10,441.76	8,975.00	8,975.00	8,975.00	8,975.00	1,466.76	1,466.76
<b>1402 COORDINACION ZONA HUASTECA NORTE 1</b>	<b>25,000.00</b>	<b>22,192.01</b>	<b>18,468.67</b>	<b>28,723.34</b>	<b>28,721.32</b>	<b>27,455.32</b>	<b>27,455.32</b>	<b>27,455.32</b>	<b>2.02</b>	<b>1,268.02</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>14,818.00</b>	<b>17,075.01</b>	<b>12,696.67</b>	<b>19,196.34</b>	<b>19,196.32</b>	<b>19,140.32</b>	<b>19,140.32</b>	<b>19,140.32</b>	<b>0.02</b>	<b>56.02</b>
2200 ALIMENTOS Y UTENSILIOS	4,276.00	3,875.01	3,184.67	4,966.34	4,966.32	4,910.32	4,910.32	4,910.32	0.02	56.02
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	10,542.00	13,200.00	9,512.00	14,230.00	14,230.00	14,230.00	14,230.00	14,230.00	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>10,182.00</b>	<b>5,117.00</b>	<b>5,772.00</b>	<b>9,527.00</b>	<b>9,525.00</b>	<b>8,315.00</b>	<b>8,315.00</b>	<b>8,315.00</b>	<b>2.00</b>	<b>1,212.00</b>
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,650.00	3,150.00	4,500.00	6,300.00	6,300.00	5,598.00	5,598.00	5,598.00	0.00	702.00
3900 OTROS SERVICIOS GENERALES	2,532.00	1,967.00	1,272.00	3,227.00	3,225.00	2,717.00	2,717.00	2,717.00	2.00	510.00
<b>1403 COORDINACION ZONA HUASTECA NORTE 2</b>	<b>20,238.00</b>	<b>16,360.40</b>	<b>11,900.74</b>	<b>24,697.66</b>	<b>20800.44</b>	<b>19,542.42</b>	<b>19,542.42</b>	<b>19,542.42</b>	<b>3,897.22</b>	<b>5,155.24</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>12,871.00</b>	<b>10,456.40</b>	<b>10,145.49</b>	<b>13,181.91</b>	<b>11,731.91</b>	<b>11,531.89</b>	<b>11,531.89</b>	<b>11,531.89</b>	<b>1,450.00</b>	<b>1,650.02</b>

COLEGIO DE BACHILLERES DEL ESTADO DE SAN LUIS POTOSÍ  
BRISA #119, COL. GARITA DE JALISCO, C.P. 78294  
CLAVE LADA: (444) TEL. 8 04 18 20

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ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
2200 ALIMENTOS Y UTENSILIOS	5,475.00	2,250.00	4,537.00	3,188.00	2,738.00	2,537.98	2,537.98	2,537.98	450.00	650.02
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	7,396.00	8,206.40	5,608.49	9,993.91	8,993.91	8,993.91	8,993.91	8,993.91	1,000.00	1,000.00
<b>3000 SERVICIOS GENERALES</b>	<b>7,367.00</b>	<b>5,904.00</b>	<b>1,755.25</b>	<b>11,515.75</b>	<b>9,068.53</b>	<b>8,010.53</b>	<b>8,010.53</b>	<b>8,010.53</b>	<b>2,447.22</b>	<b>3,505.22</b>
3700 SERVICIOS DE TRASLADO Y VIATICOS	5,400.00	2,700.00	931.25	7,168.75	5,370.53	4,920.53	4,920.53	4,920.53	1,798.22	2,248.22
3900 OTROS SERVICIOS GENERALES	1,967.00	3,204.00	824.00	4,347.00	3,698.00	3,090.00	3,090.00	3,090.00	649.00	1,257.00
<b>1404 COORDINACION ZONA HUASTECA CENTRO 1</b>	<b>23,500.00</b>	<b>20,696.63</b>	<b>19,397.96</b>	<b>24,798.67</b>	<b>20,597.72</b>	<b>16,887.72</b>	<b>16,887.72</b>	<b>16,887.72</b>	<b>4,200.95</b>	<b>7,910.95</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>17,764.00</b>	<b>14,547.81</b>	<b>14,451.96</b>	<b>17,859.85</b>	<b>14,327.81</b>	<b>13,217.81</b>	<b>13,217.81</b>	<b>13,217.81</b>	<b>3,532.04</b>	<b>4,642.04</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	0.00	291.70	0.00	291.70	291.70	291.70	291.70	291.70	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	5,636.00	2,238.01	4,400.00	3,474.01	2,386.01	1,906.01	1,906.01	1,906.01	1,088.00	1,568.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	12,128.00	12,018.10	10,051.96	14,094.14	11,650.10	11,020.10	11,020.10	11,020.10	2,444.04	3,074.04
<b>3000 SERVICIOS GENERALES</b>	<b>5,736.00</b>	<b>6,148.82</b>	<b>4,946.00</b>	<b>6,938.82</b>	<b>6,269.91</b>	<b>3,669.91</b>	<b>3,669.91</b>	<b>3,669.91</b>	<b>668.91</b>	<b>3,268.91</b>
3100 SERVICIOS BASICOS	0.00	528.82	0.00	528.82	264.41	264.41	264.41	264.41	264.41	264.41
3700 SERVICIOS DE TRASLADO Y VIATICOS	4,050.00	4,500.00	3,584.00	4,966.00	4,797.50	2,147.50	2,147.50	2,147.50	168.50	2,818.50
3900 OTROS SERVICIOS GENERALES	1,686.00	1,120.00	1,362.00	1,444.00	1,208.00	1,258.00	1,258.00	1,258.00	236.00	186.00
<b>1405 COORDINACION ZONA HUASTECA CENTRO 2</b>	<b>15,350.00</b>	<b>10,758.67</b>	<b>12,057.34</b>	<b>14,051.33</b>	<b>11,699.33</b>	<b>10,796.34</b>	<b>10,796.34</b>	<b>10,796.34</b>	<b>2,352.00</b>	<b>3,254.99</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>10,438.00</b>	<b>8,935.67</b>	<b>10,745.34</b>	<b>8,628.33</b>	<b>6,276.33</b>	<b>5,676.33</b>	<b>5,676.33</b>	<b>5,676.33</b>	<b>2,352.00</b>	<b>2,952.00</b>
2200 ALIMENTOS Y UTENSILIOS	2,900.00	2,179.67	4,403.34	676.33	476.33	476.33	476.33	476.33	200.00	200.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	7,538.00	6,756.00	6,342.00	7,952.00	5,800.00	5,200.00	5,200.00	5,200.00	2,152.00	2,752.00
<b>3000 SERVICIOS GENERALES</b>	<b>4,912.00</b>	<b>1,823.00</b>	<b>1,312.00</b>	<b>5,423.00</b>	<b>5,423.00</b>	<b>5,120.01</b>	<b>5,120.01</b>	<b>5,120.01</b>	<b>0.00</b>	<b>302.99</b>
3700 SERVICIOS DE TRASLADO Y VIATICOS	4,350.00	1,253.00	750.00	4,853.00	4,853.00	4,588.01	4,588.01	4,588.01	0.00	264.99
3900 OTROS SERVICIOS GENERALES	562.00	570.00	562.00	570.00	570.00	532.00	532.00	532.00	0.00	38.00
<b>1406 COORDINACION ZONA HUASTECA SUR 1</b>	<b>21,143.50</b>	<b>24,845.42</b>	<b>13,199.93</b>	<b>32,788.99</b>	<b>31,416.00</b>	<b>29,315.43</b>	<b>29,315.43</b>	<b>29,315.43</b>	<b>1,372.99</b>	<b>3,473.56</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>15,743.50</b>	<b>20,155.42</b>	<b>10,949.93</b>	<b>24,948.99</b>	<b>23,576.00</b>	<b>21,658.93</b>	<b>21,658.93</b>	<b>21,658.93</b>	<b>1,372.99</b>	<b>3,290.06</b>
2200 ALIMENTOS Y UTENSILIOS	7,200.00	5,100.50	5,158.50	7,142.00	6,661.50	5,362.33	5,362.33	5,362.33	480.50	1,779.67
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	8,543.50	15,054.92	5,791.43	17,806.99	16,914.50	16,296.60	16,296.60	16,296.60	892.49	1,510.39
<b>3000 SERVICIOS GENERALES</b>	<b>5,400.00</b>	<b>4,690.00</b>	<b>2,250.00</b>	<b>7,840.00</b>	<b>7,840.00</b>	<b>7,656.50</b>	<b>7,656.50</b>	<b>7,656.50</b>	<b>0.00</b>	<b>183.50</b>
3700 SERVICIOS DE TRASLADO Y VIATICOS	5,400.00	2,700.00	2,250.00	5,850.00	5,850.00	5,742.50	5,742.50	5,742.50	0.00	107.50
3900 OTROS SERVICIOS GENERALES	0.00	1,990.00	0.00	1,990.00	1,990.00	1,914.00	1,914.00	1,914.00	0.00	76.00
<b>1407 COORDINACION ZONA HUASTECA SUR 2</b>	<b>19,685.50</b>	<b>24,678.20</b>	<b>14,376.62</b>	<b>29,987.08</b>	<b>29,969.08</b>	<b>28,382.58</b>	<b>28,382.58</b>	<b>28,382.58</b>	<b>18.00</b>	<b>1,604.50</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>11,485.50</b>	<b>17,773.20</b>	<b>9,993.62</b>	<b>19,265.08</b>	<b>19,247.08</b>	<b>17,660.58</b>	<b>17,660.58</b>	<b>17,660.58</b>	<b>18.00</b>	<b>1,604.50</b>
2200 ALIMENTOS Y UTENSILIOS	3,932.26	6,404.24	3,750.00	6,586.50	6,586.50	5,550.00	5,550.00	5,550.00	0.00	1,036.50
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	7,553.24	11,368.96	6,243.62	12,678.58	12,660.58	12,110.58	12,110.58	12,110.58	18.00	568.00
<b>3000 SERVICIOS GENERALES</b>	<b>8,200.00</b>	<b>6,905.00</b>	<b>4,383.00</b>	<b>10,722.00</b>	<b>10,722.00</b>	<b>10,722.00</b>	<b>10,722.00</b>	<b>10,722.00</b>	<b>0.00</b>	<b>0.00</b>
3700 SERVICIOS DE TRASLADO Y VIATICOS	8,200.00	4,777.00	4,345.00	8,632.00	8,632.00	8,632.00	8,632.00	8,632.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	2,128.00	38.00	2,090.00	2,090.00	2,090.00	2,090.00	2,090.00	0.00	0.00
<b>1501 PLANTEL 01 SOLEDAD DE GRACIANO SANCHEZ</b>	<b>1,050,000.00</b>	<b>1,178,208.28</b>	<b>1,084,973.59</b>	<b>1,143,234.69</b>	<b>1,142,924.44</b>	<b>1,142,923.64</b>	<b>1,142,923.64</b>	<b>1,142,923.64</b>	<b>310.25</b>	<b>311.05</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>1,050,000.00</b>	<b>400,340.83</b>	<b>1,061,618.89</b>	<b>388,721.94</b>	<b>388,711.94</b>	<b>388,711.94</b>	<b>388,711.94</b>	<b>388,711.94</b>	<b>10.00</b>	<b>10.00</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	1,050,000.00	107,762.42	1,049,145.51	108,616.91	108,616.91	108,616.91	108,616.91	108,616.91	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	63,797.60	1,588.00	62,209.60	62,199.60	62,199.60	62,199.60	62,199.60	10.00	10.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	72,864.45	3,113.97	69,750.48	69,750.48	69,750.48	69,750.48	69,750.48	0.00	0.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	43,169.40	0.00	43,169.40	43,169.40	43,169.40	43,169.40	43,169.40	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	53,281.00	1,035.60	52,245.40	52,245.40	52,245.40	52,245.40	52,245.40	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	19,625.39	0.01	19,625.38	19,625.38	19,625.38	19,625.38	19,625.38	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	39,840.57	6,735.80	33,104.77	33,104.77	33,104.77	33,104.77	33,104.77	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>0.00</b>	<b>777,867.45</b>	<b>23,354.70</b>	<b>754,512.75</b>	<b>754,212.50</b>	<b>754,211.70</b>	<b>754,211.70</b>	<b>754,211.70</b>	<b>300.25</b>	<b>301.05</b>
3100 SERVICIOS BASICOS	0.00	309,229.34	7,111.24	302,118.10	302,118.10	302,118.10	302,118.10	302,118.10	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	7,011.04	0.00	7,011.04	7,011.04	7,011.04	7,011.04	7,011.04	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	13,160.86	522.00	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	34,748.10	0.00	34,748.10	34,748.10	34,748.10	34,748.10	34,748.10	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	363,883.11	13,765.46	350,117.65	349,817.40	349,816.60	349,816.60	349,816.60	300.25	301.05
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	22,484.00	1,578.00	20,906.00	20,906.00	20,906.00	20,906.00	20,906.00	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	24,150.00	0.00	24,150.00	24,150.00	24,150.00	24,150.00	24,150.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	3,201.00	378.00	2,823.00	2,823.00	2,823.00	2,823.00	2,823.00	0.00	0.00
<b>1502 PLANTEL 02 VILLA HIDALGO</b>	<b>165,000.00</b>	<b>144,172.99</b>	<b>133,445.53</b>	<b>175,727.46</b>	<b>132,837.15</b>	<b>132,837.15</b>	<b>132,837.15</b>	<b>132,837.15</b>	<b>42,890.31</b>	<b>42,890.31</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>165,000.00</b>	<b>55,304.02</b>	<b>133,445.53</b>	<b>86,858.49</b>	<b>62,737.64</b>	<b>62,737.64</b>	<b>62,737.64</b>	<b>62,737.64</b>	<b>24,120.85</b>	<b>24,120.85</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	165,000.00	15,454.25	132,923.98	47,530.27	34,048.48	34,048.48	34,048.48	34,048.48	13,481.79	13,481.79
2200 ALIMENTOS Y UTENSILIOS	0.00	5,341.89	0.00	5,341.89	0.00	0.00	0.00	0.00	5,341.89	5,341.89
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	12,808.24	0.00	12,808.24	12,015.94	12,015.94	12,015.94	12,015.94	792.30	792.30
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	12,216.26	521.55	11,694.71	8,760.57	8,760.57	8,760.57	8,760.57	2,934.14	2,934.14
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	6,656.50	0.00	6,656.50	6,656.50	6,656.50	6,656.50	6,656.50	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	2,826.88	0.00	2,826.88	1,256.15	1,256.15	1,256.15	1,256.15	1,570.73	1,570.73
<b>3000 SERVICIOS GENERALES</b>	<b>0.00</b>	<b>88,868.97</b>	<b>0.00</b>	<b>88,868.97</b>	<b>70,099.51</b>	<b>70,099.51</b>	<b>70,099.51</b>	<b>70,099.51</b>	<b>18,769.46</b>	<b>18,769.46</b>
3100 SERVICIOS BASICOS	0.00	45,858.00	0.00	45,858.00	36,072.00	36,072.00	36,072.00	36,072.00	9,786.00	9,786.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	1,532.00	0.00	1,532.00	1,189.00	1,189.00	1,189.00	1,189.00	343.00	343.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	27,213.36	0.00	27,213.36	20,605.90	20,605.90	20,605.90	20,605.90	6,607.46	6,607.46
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	4,012.99	0.00	4,012.99	1,979.99	1,979.99	1,979.99	1,979.99	2,033.00	2,033.00
3800 SERVICIOS OFICIALES	0.00	7,252.62	0.00	7,252.62	7,252.62	7,252.62	7,252.62	7,252.62	0.00	0.00
<b>1503 PLANTEL 03 CEDRAL</b>	<b>366,200.00</b>	<b>187,485.31</b>	<b>122,765.31</b>	<b>430,920.00</b>	<b>384,708.85</b>	<b>378,948.85</b>	<b>378,948.85</b>	<b>378,948.85</b>	<b>46,211.15</b>	<b>51,971.15</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>99,800.00</b>	<b>60,563.43</b>	<b>36,710.28</b>	<b>123,653.15</b>	<b>114,075.38</b>	<b>113,365.38</b>	<b>113,365.38</b>	<b>113,365.38</b>	<b>9,577.77</b>	<b>10,287.77</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	56,900.00	6,656.89	16,733.50	46,823.39	43,900.84	43,900.84	43,900.84	43,900.84	2,922.55	2,922.55
2200 ALIMENTOS Y UTENSILIOS	0.00	7,790.36	838.40	6,951.96	6,461.74	6,461.74	6,461.74	6,461.74	490.22	490.22
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	27,900.00	44,956.18	17,638.38	55,217.80	49,458.30	48,748.30	48,748.30	48,748.30	5,759.50	6,469.50
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	15,000.00	0.00	1,500.00	13,500.00	13,094.50	13,094.50	13,094.50	13,094.50	405.50	405.50
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	1,160.00	0.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>266,400.00</b>	<b>126,921.88</b>	<b>86,055.03</b>	<b>307,266.85</b>	<b>270,633.47</b>	<b>265,583.47</b>	<b>265,583.47</b>	<b>265,583.47</b>	<b>36,633.38</b>	<b>41,683.38</b>
3100 SERVICIOS BASICOS	133,000.00	58,931.60	33,171.89	158,759.71	145,551.27	145,551.27	145,551.27	145,551.27	13,208.44	13,208.44
3200 SERVICIOS DE ARRENDAMIENTO	83,710.00	18,707.88	29,224.88	73,193.00	59,027.88	59,027.88	59,027.88	59,027.88	14,165.12	14,165.12
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	3,701.50	0.00	3,701.50	3,701.05	3,701.05	3,701.05	3,701.05	0.45	0.45
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	4,626.90	0.00	4,626.90	4,626.90	4,626.90	4,626.90	4,626.90	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	49,690.00	31,963.60	23,481.86	58,171.74	48,912.37	43,862.37	43,862.37	43,862.37	9,259.37	14,309.37
3800 SERVICIOS OFICIALES	0.00	8,990.40	176.40	8,814.00	8,814.00	8,814.00	8,814.00	8,814.00	0.00	0.00
<b>1504 PLANTEL 04 EL NARANJO</b>	<b>275,545.00</b>	<b>199,672.88</b>	<b>181,964.79</b>	<b>293,253.09</b>	<b>292,486.14</b>	<b>288,486.14</b>	<b>288,486.14</b>	<b>288,486.14</b>	<b>766.95</b>	<b>4,766.95</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>59,300.00</b>	<b>96,531.32</b>	<b>39,213.70</b>	<b>116,617.62</b>	<b>116,060.36</b>	<b>114,851.64</b>	<b>114,851.64</b>	<b>114,851.64</b>	<b>557.26</b>	<b>1,765.98</b>

ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
2100 MATERIALES DE ADMINISTRACION EMISION DE	36,000.00	31,703.44	21,989.02	45,714.42	45,714.42	45,714.42	45,714.42	45,714.42	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	19,274.83	236.96	19,037.87	19,035.50	19,035.50	19,035.50	19,035.50	2.37	2.37
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	15,300.00	29,622.84	8,348.78	36,574.06	36,019.17	34,810.45	34,810.45	34,810.45	554.89	1,763.61
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	4,000.00	6,025.94	4,638.94	5,387.00	5,387.00	5,387.00	5,387.00	5,387.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	9,904.27	0.00	9,904.27	9,904.27	9,904.27	9,904.27	9,904.27	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>216,245.00</b>	<b>79,775.82</b>	<b>142,751.09</b>	<b>153,269.73</b>	<b>153,060.04</b>	<b>150,268.76</b>	<b>150,268.76</b>	<b>150,268.76</b>	<b>209.69</b>	<b>3,000.97</b>
3100 SERVICIOS BASICOS	159,500.00	44,722.88	102,192.06	102,030.82	101,975.61	99,953.61	99,953.61	99,953.61	55.21	2,077.21
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	18,800.00	159.04	6,253.60	12,705.44	12,705.44	11,936.16	11,936.16	11,936.16	0.00	769.28
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	5,574.20	403.34	5,050.00	927.54	927.54	927.54	927.54	927.54	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	5,815.80	2,136.00	5,815.80	2,136.00	2,136.00	2,136.00	2,136.00	2,136.00	0.00	0.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	19,255.00	26,350.56	17,493.63	28,111.93	27,957.45	27,957.45	27,957.45	27,957.45	154.48	154.48
3800 SERVICIOS OFICIALES	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	3,300.00	2,004.00	1,946.00	3,358.00	3,358.00	3,358.00	3,358.00	3,358.00	0.00	0.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>0.00</b>	<b>23,365.74</b>	<b>0.00</b>	<b>23,365.74</b>	<b>23,365.74</b>	<b>23,365.74</b>	<b>23,365.74</b>	<b>23,365.74</b>	<b>0.00</b>	<b>0.00</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	23,365.74	0.00	23,365.74	23,365.74	23,365.74	23,365.74	23,365.74	0.00	0.00
<b>1505 PLANTEL 05 CD FERNANDEZ</b>	<b>397,142.00</b>	<b>282,026.71</b>	<b>189,311.28</b>	<b>489,857.43</b>	<b>462,395.87</b>	<b>461,071.58</b>	<b>456,789.00</b>	<b>456,789.00</b>	<b>27,461.56</b>	<b>28,785.85</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>135,039.79</b>	<b>167,272.46</b>	<b>72,705.99</b>	<b>229,606.26</b>	<b>218,548.17</b>	<b>218,048.13</b>	<b>215,796.93</b>	<b>215,796.93</b>	<b>11,058.09</b>	<b>11,558.13</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	82,008.29	37,326.31	40,149.50	79,185.10	74,433.39	74,433.39	72,182.19	72,182.19	4,751.71	4,751.71
2200 ALIMENTOS Y UTENSILIOS	3,304.00	28,690.51	4,027.91	27,966.60	26,143.60	26,143.60	26,143.60	26,143.60	1,823.00	1,823.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	15,113.50	12,124.63	12,023.28	15,214.85	15,214.85	15,214.85	15,214.85	15,214.85	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	34,614.00	76,763.72	16,354.71	95,023.01	90,539.63	90,039.59	90,039.59	90,039.59	4,483.38	4,983.42
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	7,650.00	150.59	7,499.41	7,499.41	7,499.41	7,499.41	7,499.41	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	4,717.29	0.00	4,717.29	4,717.29	4,717.29	4,717.29	4,717.29	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>262,102.21</b>	<b>114,754.25</b>	<b>116,605.29</b>	<b>260,251.17</b>	<b>243,847.70</b>	<b>243,023.45</b>	<b>240,992.07</b>	<b>240,992.07</b>	<b>16,403.47</b>	<b>17,227.72</b>
3100 SERVICIOS BASICOS	176,920.21	17,625.80	63,711.43	130,834.58	122,933.05	122,236.80	122,236.80	122,236.80	7,901.53	8,597.78
3200 SERVICIOS DE ARRENDAMIENTO	0.00	11,136.00	0.00	11,136.00	4,408.00	4,408.00	4,408.00	4,408.00	6,728.00	6,728.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	42,082.00	17,083.90	23,082.58	36,083.32	36,040.54	36,040.54	34,009.16	34,009.16	42.78	42.78
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	5,000.00	2,451.20	968.31	6,482.89	6,460.98	6,460.98	6,460.98	6,460.98	21.91	21.91
3500 SERVICIOS DE INSTALACION REPARACION MA	12,000.00	9,510.00	15,055.00	6,455.00	5,967.00	5,967.00	5,967.00	5,967.00	488.00	488.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	19,200.00	22,095.08	10,739.22	30,555.86	29,834.61	29,834.61	29,834.61	29,834.61	721.25	721.25
3800 SERVICIOS OFICIALES	6,900.00	29,277.27	3,048.75	33,128.52	32,628.52	32,628.52	32,628.52	32,628.52	500.00	500.00
3900 OTROS SERVICIOS GENERALES	0.00	5,575.00	0.00	5,575.00	5,575.00	5,447.00	5,447.00	5,447.00	0.00	128.00
<b>1506 PLANTEL 06 VALLES I</b>	<b>700,636.00</b>	<b>346,486.22</b>	<b>319,486.22</b>	<b>727,636.00</b>	<b>690,564.46</b>	<b>684,839.46</b>	<b>684,839.46</b>	<b>684,839.46</b>	<b>37,071.54</b>	<b>42,796.54</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>127,880.00</b>	<b>131,147.16</b>	<b>36,212.00</b>	<b>222,815.16</b>	<b>203,452.52</b>	<b>201,552.52</b>	<b>201,552.52</b>	<b>201,552.52</b>	<b>19,362.64</b>	<b>21,262.64</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	86,480.00	21,642.90	22,462.00	85,660.90	84,524.49	84,524.49	84,524.49	84,524.49	1,136.41	1,136.41
2200 ALIMENTOS Y UTENSILIOS	0.00	13,903.00	0.00	13,903.00	11,925.00	11,925.00	11,925.00	11,925.00	1,978.00	1,978.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	5,500.00	37,695.89	0.00	43,195.89	42,941.34	42,941.34	42,941.34	42,941.34	254.55	254.55
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	4,317.83	0.00	4,317.83	4,317.83	4,317.83	4,317.83	4,317.83	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	29,900.00	46,885.00	10,150.00	66,635.00	53,041.98	51,141.98	51,141.98	51,141.98	13,593.02	15,493.02
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	6,000.00	2,000.00	3,600.00	4,400.00	1,999.34	1,999.34	1,999.34	1,999.34	2,400.66	2,400.66

ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	4,702.54	0.00	4,702.54	4,702.54	4,702.54	4,702.54	4,702.54	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>572,756.00</b>	<b>215,339.06</b>	<b>283,274.22</b>	<b>504,820.84</b>	<b>487,111.94</b>	<b>483,286.94</b>	<b>483,286.94</b>	<b>483,286.94</b>	<b>17,708.90</b>	<b>21,533.90</b>
3100 SERVICIOS BASICOS	453,000.00	13,808.00	180,222.33	286,585.67	279,244.59	279,244.59	279,244.59	279,244.59	7,341.08	7,341.08
3200 SERVICIOS DE ARRENDAMIENTO	17,500.00	46,490.80	37,000.00	26,990.80	26,490.80	26,490.80	26,490.80	26,490.80	500.00	500.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	10,032.00	0.00	10,032.00	10,032.00	10,032.00	10,032.00	10,032.00	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	9,769.84	0.00	9,769.84	9,733.94	9,733.94	9,733.94	9,733.94	35.90	35.90
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	89,025.42	0.00	89,025.42	88,749.32	88,749.32	88,749.32	88,749.32	276.10	276.10
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	0.00	1,276.00	0.00	1,276.00	1,276.00	1,276.00	1,276.00	1,276.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	100,128.00	42,204.00	66,051.89	76,280.11	67,696.29	63,871.29	63,871.29	63,871.29	8,583.82	12,408.82
3900 OTROS SERVICIOS GENERALES	2,128.00	2,733.00	0.00	4,861.00	3,889.00	3,889.00	3,889.00	3,889.00	972.00	972.00
<b>1507 PLANTEL 07 AHUALULCO</b>	<b>329,675.00</b>	<b>139,630.17</b>	<b>134,062.17</b>	<b>335,243.00</b>	<b>335,163.92</b>	<b>335,163.92</b>	<b>330,734.92</b>	<b>330,734.92</b>	<b>79.08</b>	<b>79.08</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>180,600.00</b>	<b>76,435.58</b>	<b>63,894.97</b>	<b>193,140.61</b>	<b>193,076.22</b>	<b>193,076.22</b>	<b>188,647.22</b>	<b>188,647.22</b>	<b>64.39</b>	<b>64.39</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	71,090.00	27,201.79	26,262.47	72,029.32	72,029.12	72,029.12	67,600.12	67,600.12	0.20	0.20
2200 ALIMENTOS Y UTENSILIOS	25,190.00	13,795.20	6,014.50	32,970.70	32,952.90	32,952.90	32,952.90	32,952.90	17.80	17.80
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	8,400.00	5,960.00	6,517.00	7,843.00	7,843.00	7,843.00	7,843.00	7,843.00	0.00	0.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	58,420.00	13,488.00	18,188.20	53,719.80	53,675.80	53,675.80	53,675.80	53,675.80	44.00	44.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	16,500.00	11,472.59	5,912.80	22,059.79	22,057.40	22,057.40	22,057.40	22,057.40	2.39	2.39
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	4,518.00	0.00	4,518.00	4,518.00	4,518.00	4,518.00	4,518.00	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>149,075.00</b>	<b>63,194.59</b>	<b>70,167.20</b>	<b>142,102.39</b>	<b>142,087.70</b>	<b>142,087.70</b>	<b>142,087.70</b>	<b>142,087.70</b>	<b>14.69</b>	<b>14.69</b>
3100 SERVICIOS BASICOS	83,147.00	7,429.50	26,795.00	63,781.50	63,776.00	63,776.00	63,776.00	63,776.00	5.50	5.50
3200 SERVICIOS DE ARRENDAMIENTO	19,200.00	12,419.80	11,720.00	19,899.80	19,899.80	19,899.80	19,899.80	19,899.80	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	5,664.81	0.00	5,664.81	5,664.20	5,664.20	5,664.20	5,664.20	0.61	0.61
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	33,900.00	32,344.70	24,027.20	42,217.50	42,217.20	42,217.20	42,217.20	42,217.20	0.30	0.30
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,728.00	3,732.78	3,338.00	8,122.78	8,114.50	8,114.50	8,114.50	8,114.50	8.28	8.28
3800 SERVICIOS OFICIALES	0.00	1,603.00	0.00	1,603.00	1,603.00	1,603.00	1,603.00	1,603.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	2,600.00	0.00	1,787.00	813.00	813.00	813.00	813.00	813.00	0.00	0.00
<b>1508 PLANTEL 08 XILITLA</b>	<b>235,453.25</b>	<b>159,130.66</b>	<b>150,430.66</b>	<b>244,153.25</b>	<b>240,214.96</b>	<b>240,214.96</b>	<b>240,214.96</b>	<b>240,214.96</b>	<b>3,938.29</b>	<b>3,938.29</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>85,073.25</b>	<b>83,080.83</b>	<b>41,903.15</b>	<b>126,250.93</b>	<b>126,250.93</b>	<b>126,250.93</b>	<b>126,250.93</b>	<b>126,250.93</b>	<b>0.00</b>	<b>0.00</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	20,905.70	23,313.94	3,818.30	40,401.34	40,401.34	40,401.34	40,401.34	40,401.34	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	7,203.01	0.00	7,203.01	7,203.01	7,203.01	7,203.01	7,203.01	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	14,461.35	0.00	14,461.35	14,461.35	14,461.35	14,461.35	14,461.35	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	60,667.55	34,756.53	36,584.85	58,839.23	58,839.23	58,839.23	58,839.23	58,839.23	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	3,500.00	926.00	1,500.00	2,926.00	2,926.00	2,926.00	2,926.00	2,926.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	2,420.00	0.00	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>150,380.00</b>	<b>76,049.83</b>	<b>108,527.51</b>	<b>117,902.32</b>	<b>113,964.03</b>	<b>113,964.03</b>	<b>113,964.03</b>	<b>113,964.03</b>	<b>3,938.29</b>	<b>3,938.29</b>
3100 SERVICIOS BASICOS	119,080.00	22,405.60	90,587.31	50,898.29	46,960.00	46,960.00	46,960.00	46,960.00	3,938.29	3,938.29
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	9,000.00	3,461.20	3,954.20	8,507.00	8,507.00	8,507.00	8,507.00	8,507.00	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	164.10	0.00	164.10	164.10	164.10	164.10	164.10	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	12,000.00	20,579.00	6,400.00	26,179.00	26,179.00	26,179.00	26,179.00	26,179.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	10,300.00	24,303.56	7,586.00	27,017.56	27,017.56	27,017.56	27,017.56	27,017.56	0.00	0.00

COLEGIO DE BACHILLERES DEL ESTADO DE SAN LUIS POTOSÍ  
BRISA #119, COL. GARITA DE JALISCO, C.P. 78294  
CLAVE LADA: (444) TEL. 8 04 18 20

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ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
3800 SERVICIOS OFICIALES	0.00	5,136.37	0.00	5,136.37	5,136.37	5,136.37	5,136.37	5,136.37	0.00	0.00
<b>1509 PLANTEL 09 TANLAJAS</b>	<b>383,250.05</b>	<b>228,172.42</b>	<b>222,198.42</b>	<b>389,224.05</b>	<b>274,764.77</b>	<b>267,981.64</b>	<b>263,106.84</b>	<b>263,106.84</b>	<b>114,459.28</b>	<b>121,242.41</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>147,300.00</b>	<b>73,599.00</b>	<b>87,058.38</b>	<b>133,840.62</b>	<b>115,731.12</b>	<b>110,226.42</b>	<b>105,351.62</b>	<b>105,351.62</b>	<b>18,109.50</b>	<b>23,614.20</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	54,500.00	26,399.00	21,480.51	59,418.49	46,072.19	43,067.49	38,192.69	38,192.69	13,346.30	16,351.00
2200 ALIMENTOS Y UTENSILIOS	0.00	4,600.00	1,344.00	3,256.00	3,256.00	2,126.00	2,126.00	2,126.00	0.00	1,130.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	5,550.00	0.00	5,550.00	4,259.28	4,259.28	4,259.28	4,259.28	1,290.72	1,290.72
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	25,000.00	12,071.87	12,928.13	11,665.65	11,665.65	11,665.65	11,665.65	1,262.48	1,262.48
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	72,800.00	7,050.00	51,500.00	28,350.00	26,150.00	24,780.00	24,780.00	24,780.00	2,200.00	3,570.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	20,000.00	0.00	662.00	19,338.00	19,338.00	19,338.00	19,338.00	19,338.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	5,000.00	0.00	5,000.00	4,990.00	4,990.00	4,990.00	4,990.00	10.00	10.00
<b>3000 SERVICIOS GENERALES</b>	<b>215,950.05</b>	<b>74,584.42</b>	<b>115,140.04</b>	<b>175,394.43</b>	<b>154,034.65</b>	<b>152,756.22</b>	<b>152,756.22</b>	<b>152,756.22</b>	<b>21,359.78</b>	<b>22,638.21</b>
3100 SERVICIOS BASICOS	173,000.00	27,032.00	84,160.39	115,871.61	106,927.73	106,826.55	106,826.55	106,826.55	8,943.88	9,045.06
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,500.02	0.00	1,500.02	1,500.02	1,500.02	1,500.02	1,500.02	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	131.20	0.00	131.20	131.20	131.20	131.20	131.20	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	8,000.00	18,792.70	6,843.70	19,949.00	19,886.20	19,886.20	19,886.20	19,886.20	62.80	62.80
3700 SERVICIOS DE TRASLADO Y VIATICOS	34,950.05	23,586.50	24,135.95	34,400.60	22,047.50	21,332.25	21,332.25	21,332.25	12,353.10	13,068.35
3900 OTROS SERVICIOS GENERALES	0.00	3,542.00	0.00	3,542.00	3,542.00	3,080.00	3,080.00	3,080.00	0.00	462.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>20,000.00</b>	<b>79,989.00</b>	<b>20,000.00</b>	<b>79,989.00</b>	<b>4,999.00</b>	<b>4,999.00</b>	<b>4,999.00</b>	<b>4,999.00</b>	<b>74,990.00</b>	<b>74,990.00</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	79,989.00	0.00	79,989.00	4,999.00	4,999.00	4,999.00	4,999.00	74,990.00	74,990.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5300 EQUIPO E INSTRUMENTAL MEDICO Y DE LABORA	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1510 PLANTEL 10 MOCTEZUMA</b>	<b>260,300.00</b>	<b>91,969.00</b>	<b>82,219.00</b>	<b>270,050.00</b>	<b>257,962.12</b>	<b>257,136.12</b>	<b>257,136.12</b>	<b>257,136.12</b>	<b>12,087.88</b>	<b>12,913.88</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>131,950.00</b>	<b>75,592.20</b>	<b>31,659.00</b>	<b>175,883.20</b>	<b>168,222.32</b>	<b>168,222.32</b>	<b>168,222.32</b>	<b>168,222.32</b>	<b>7,660.88</b>	<b>7,660.88</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	65,900.00	4,723.40	3,250.00	67,373.40	66,439.34	66,439.34	66,439.34	66,439.34	934.06	934.06
2200 ALIMENTOS Y UTENSILIOS	15,100.00	9,634.00	1,500.00	23,234.00	20,442.02	20,442.02	20,442.02	20,442.02	2,791.98	2,791.98
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,000.00	10,000.00	1,000.00	12,000.00	10,626.40	10,626.40	10,626.40	10,626.40	1,373.60	1,373.60
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	1,750.00	2,732.00	500.00	3,982.00	3,981.33	3,981.33	3,981.33	3,981.33	0.67	0.67
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	37,700.00	36,968.80	25,189.00	49,479.80	48,767.58	48,767.58	48,767.58	48,767.58	712.22	712.22
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	5,500.00	928.00	0.00	6,428.00	6,287.86	6,287.86	6,287.86	6,287.86	140.14	140.14
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	3,000.00	10,606.00	220.00	13,386.00	11,677.79	11,677.79	11,677.79	11,677.79	1,708.21	1,708.21
<b>3000 SERVICIOS GENERALES</b>	<b>128,350.00</b>	<b>16,376.80</b>	<b>50,560.00</b>	<b>94,166.80</b>	<b>89,739.80</b>	<b>88,913.80</b>	<b>88,913.80</b>	<b>88,913.80</b>	<b>4,427.00</b>	<b>5,253.00</b>
3100 SERVICIOS BASICOS	105,200.00	8,200.00	34,981.00	78,419.00	74,169.00	73,969.00	73,969.00	73,969.00	4,250.00	4,450.00
3200 SERVICIOS DE ARRENDAMIENTO	3,500.00	6,376.80	3,500.00	6,376.80	6,376.80	6,376.80	6,376.80	6,376.80	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	19,650.00	1,800.00	12,079.00	9,371.00	9,194.00	8,568.00	8,568.00	8,568.00	177.00	803.00
<b>1511 PLANTEL 11 RAYON</b>	<b>168,412.45</b>	<b>87,249.44</b>	<b>83,189.44</b>	<b>172,472.45</b>	<b>154,671.46</b>	<b>153,571.46</b>	<b>153,571.46</b>	<b>153,571.46</b>	<b>17,800.99</b>	<b>18,900.99</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>69,930.43</b>	<b>49,148.33</b>	<b>51,879.59</b>	<b>67,199.17</b>	<b>60,615.41</b>	<b>59,915.41</b>	<b>59,915.41</b>	<b>59,915.41</b>	<b>6,583.76</b>	<b>7,283.76</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	12,220.70	6,428.27	8,322.62	10,326.35	10,146.13	10,146.13	10,146.13	10,146.13	180.22	180.22
2200 ALIMENTOS Y UTENSILIOS	0.00	1,933.00	0.00	1,933.00	1,933.00	1,933.00	1,933.00	1,933.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	7,000.00	5,643.28	6,711.67	5,931.61	5,866.93	5,866.93	5,866.93	5,866.93	64.68	64.68
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	44,709.73	31,544.39	33,845.30	42,408.82	39,069.96	38,369.96	38,369.96	38,369.96	3,338.86	4,038.86
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	6,000.00	1,072.39	3,000.00	4,072.39	1,072.39	1,072.39	1,072.39	1,072.39	3,000.00	3,000.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	2,527.00	0.00	2,527.00	2,527.00	2,527.00	2,527.00	2,527.00	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
<b>3000 SERVICIOS GENERALES</b>	<b>98,482.02</b>	<b>38,101.11</b>	<b>31,309.85</b>	<b>105,273.28</b>	<b>94,056.05</b>	<b>93,656.05</b>	<b>93,656.05</b>	<b>93,656.05</b>	<b>11,217.23</b>	<b>11,617.23</b>
3100 SERVICIOS BASICOS	53,579.02	20,816.31	6,317.45	68,077.88	58,064.25	58,064.25	58,064.25	58,064.25	10,013.63	10,013.63
3200 SERVICIOS DE ARRENDAMIENTO	7,000.00	1,640.00	6,960.00	1,680.00	1,640.00	1,640.00	1,640.00	1,640.00	40.00	40.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,757.08	0.00	1,757.08	1,757.08	1,757.08	1,757.08	1,757.08	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	34.80	0.00	34.80	34.80	34.80	34.80	34.80	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	37,153.00	13,852.92	17,282.40	33,723.52	32,559.92	32,159.92	32,159.92	32,159.92	1,163.60	1,563.60
3900 OTROS SERVICIOS GENERALES	750.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1512 PLANTEL 12 TAMPACAN</b>	<b>296,650.00</b>	<b>187,233.93</b>	<b>187,233.93</b>	<b>296,650.00</b>	<b>281,143.93</b>	<b>277,373.93</b>	<b>281,777.63</b>	<b>281,777.63</b>	<b>15,506.07</b>	<b>19,276.07</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>177,550.00</b>	<b>127,749.33</b>	<b>122,818.93</b>	<b>182,480.40</b>	<b>174,819.95</b>	<b>172,259.99</b>	<b>176,663.69</b>	<b>176,663.69</b>	<b>7,660.45</b>	<b>10,220.41</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	53,125.00	17,045.42	12,028.19	58,142.23	56,569.55	56,569.55	60,973.25	60,973.25	1,572.68	1,572.68
2200 ALIMENTOS Y UTENSILIOS	600.00	1,100.00	154.00	1,546.00	1,471.23	1,471.23	1,471.23	1,471.23	74.77	74.77
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	20,925.00	25,109.31	10,704.86	35,329.45	36,107.11	33,487.11	33,487.11	33,487.11	-777.66	1,842.34
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	89,700.00	75,917.60	90,898.80	74,718.80	70,965.53	71,025.57	71,025.57	71,025.57	3,753.27	3,693.23
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	8,500.00	3,627.00	5,087.08	7,039.92	6,195.32	6,195.32	6,195.32	6,195.32	844.60	844.60
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	2,700.00	4,950.00	1,946.00	5,704.00	3,511.21	3,511.21	3,511.21	3,511.21	2,192.79	2,192.79
<b>3000 SERVICIOS GENERALES</b>	<b>119,100.00</b>	<b>59,484.60</b>	<b>64,415.00</b>	<b>114,169.60</b>	<b>106,323.98</b>	<b>105,113.94</b>	<b>105,113.94</b>	<b>105,113.94</b>	<b>7,845.62</b>	<b>9,055.66</b>
3100 SERVICIOS BASICOS	69,250.00	13,378.00	30,177.00	52,451.00	51,358.86	51,358.86	51,358.86	51,358.86	1,092.14	1,092.14
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	10,644.36	0.00	10,644.36	10,156.38	10,156.38	10,156.38	10,156.38	487.98	487.98
3500 SERVICIOS DE INSTALACION REPARACION MA	7,000.00	1,900.00	7,000.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	0.00	0.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	37,100.00	30,510.24	23,032.00	44,578.24	39,218.74	38,008.70	38,008.70	38,008.70	5,359.50	6,569.54
3900 OTROS SERVICIOS GENERALES	2,750.00	3,052.00	1,206.00	4,596.00	3,690.00	3,690.00	3,690.00	3,690.00	906.00	906.00
<b>1513 PLANTEL 13 TANQUIAN</b>	<b>354,845.00</b>	<b>142,626.84</b>	<b>138,102.84</b>	<b>359,369.00</b>	<b>353,034.27</b>	<b>349,380.27</b>	<b>344,898.57</b>	<b>344,898.57</b>	<b>6,334.73</b>	<b>9,988.73</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>107,896.00</b>	<b>100,061.09</b>	<b>70,730.29</b>	<b>137,226.80</b>	<b>130,763.96</b>	<b>129,909.96</b>	<b>125,428.26</b>	<b>125,428.26</b>	<b>6,462.84</b>	<b>7,316.84</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	43,100.00	36,950.85	17,312.29	62,738.56	60,011.09	59,957.09	55,475.39	55,475.39	2,727.47	2,781.47
2200 ALIMENTOS Y UTENSILIOS	0.00	9,890.00	3,300.00	6,590.00	6,590.00	6,590.00	6,590.00	6,590.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	7,500.00	11,240.24	2,250.00	16,490.24	14,240.87	14,240.87	14,240.87	14,240.87	2,249.37	2,249.37
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	46,796.00	38,038.00	37,414.00	47,420.00	46,444.00	45,644.00	45,644.00	45,644.00	976.00	1,776.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	10,500.00	3,942.00	10,454.00	3,988.00	3,478.00	3,478.00	3,478.00	3,478.00	510.00	510.00
<b>3000 SERVICIOS GENERALES</b>	<b>246,949.00</b>	<b>42,565.75</b>	<b>67,372.55</b>	<b>222,142.20</b>	<b>222,270.31</b>	<b>219,470.31</b>	<b>219,470.31</b>	<b>219,470.31</b>	<b>-128.11</b>	<b>2,671.89</b>
3100 SERVICIOS BASICOS	168,649.00	15,854.55	36,774.55	147,729.00	147,729.00	147,729.00	147,729.00	147,729.00	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	1,620.00	276.00	1,344.00	1,344.00	1,344.00	1,344.00	1,344.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	10,547.20	226.00	10,321.20	10,249.31	10,249.31	10,249.31	10,249.31	71.89	71.89
3700 SERVICIOS DE TRASLADO Y VIATICOS	70,600.00	13,556.00	24,940.00	59,216.00	59,416.00	56,616.00	56,616.00	56,616.00	-200.00	2,600.00
3900 OTROS SERVICIOS GENERALES	7,700.00	988.00	5,156.00	3,532.00	3,532.00	3,532.00	3,532.00	3,532.00	0.00	0.00
<b>1514 PLANTEL 14 TANCANHUITZ</b>	<b>390,475.00</b>	<b>192,439.54</b>	<b>178,435.54</b>	<b>404,479.00</b>	<b>373,594.45</b>	<b>362,100.91</b>	<b>361,211.91</b>	<b>361,211.91</b>	<b>30,884.55</b>	<b>42,378.09</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>102,200.00</b>	<b>87,911.02</b>	<b>45,065.02</b>	<b>145,046.00</b>	<b>123,661.03</b>	<b>122,136.63</b>	<b>122,136.63</b>	<b>122,136.63</b>	<b>21,384.97</b>	<b>22,909.37</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	56,000.00	16,900.76	15,971.50	56,929.26	49,979.26	49,501.86	49,501.86	49,501.86	6,950.00	7,427.40
2200 ALIMENTOS Y UTENSILIOS	0.00	15,085.50	8,879.60	6,205.90	5,952.50	5,952.50	5,952.50	5,952.50	253.40	253.40
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	10,000.00	17,901.27	5,636.00	22,265.27	20,393.27	20,393.27	20,393.27	20,393.27	1,872.00	1,872.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	28,700.00	27,016.01	13,577.92	42,138.09	40,642.00	39,742.00	39,742.00	39,742.00	1,496.09	2,396.09
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	6,000.00	9,910.50	1,000.00	14,910.50	6,694.00	6,547.00	6,547.00	6,547.00	8,216.50	8,363.50
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	1,096.98	0.00	1,096.98	0.00	0.00	0.00	0.00	1,096.98	1,096.98
<b>3000 SERVICIOS GENERALES</b>	<b>274,225.00</b>	<b>104,528.52</b>	<b>119,320.52</b>	<b>259,433.00</b>	<b>249,933.42</b>	<b>239,964.28</b>	<b>239,075.28</b>	<b>239,075.28</b>	<b>9,499.58</b>	<b>19,468.72</b>
3100 SERVICIOS BASICOS	173,500.00	46,597.66	57,902.77	162,194.89	157,167.19	150,307.19	149,418.19	149,418.19	5,027.70	11,887.70
3200 SERVICIOS DE ARRENDAMIENTO	0.00	2,726.00	0.00	2,726.00	2,726.00	2,726.00	2,726.00	2,726.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	10,500.00	2,000.00	6,944.29	5,555.71	4,206.20	4,206.20	4,206.20	4,206.20	1,349.51	1,349.51
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	4,000.00	400.00	2,544.55	1,855.45	1,655.45	1,520.31	1,520.31	1,520.31	200.00	335.14
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	14,549.00	0.00	14,549.00	14,549.00	14,549.00	14,549.00	14,549.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	83,825.00	35,547.86	50,572.91	68,799.95	67,099.58	64,405.58	64,405.58	64,405.58	1,700.37	4,394.37
3900 OTROS SERVICIOS GENERALES	2,400.00	2,708.00	1,356.00	3,752.00	2,530.00	2,250.00	2,250.00	2,250.00	1,222.00	1,502.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>14,050.00</b>	<b>0.00</b>	<b>14,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	14,050.00	0.00	14,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1515 PLANTEL 15 EBANO</b>	<b>246,600.00</b>	<b>75,364.74</b>	<b>75,364.74</b>	<b>246,600.00</b>	<b>218,849.73</b>	<b>218,299.72</b>	<b>218,299.72</b>	<b>218,299.72</b>	<b>27,750.27</b>	<b>28,300.28</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>87,600.00</b>	<b>43,758.00</b>	<b>29,569.00</b>	<b>101,789.00</b>	<b>85,699.20</b>	<b>85,699.19</b>	<b>85,699.19</b>	<b>85,699.19</b>	<b>16,089.80</b>	<b>16,089.81</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	29,800.00	1,800.00	4,641.00	26,959.00	18,223.55	18,223.54	18,223.54	18,223.54	8,735.45	8,735.46
2200 ALIMENTOS Y UTENSILIOS	1,000.00	0.00	0.00	1,000.00	570.00	570.00	570.00	570.00	430.00	430.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,000.00	7,287.00	3,000.00	7,287.00	7,089.38	7,089.38	7,089.38	7,089.38	197.62	197.62
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	50,300.00	31,821.00	20,288.00	61,833.00	55,578.33	55,578.33	55,578.33	55,578.33	6,254.67	6,254.67
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	3,500.00	2,500.00	1,640.00	4,360.00	4,237.94	4,237.94	4,237.94	4,237.94	122.06	122.06
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	350.00	0.00	350.00	0.00	0.00	0.00	0.00	350.00	350.00
<b>3000 SERVICIOS GENERALES</b>	<b>159,000.00</b>	<b>28,056.74</b>	<b>45,795.74</b>	<b>141,261.00</b>	<b>129,600.53</b>	<b>129,050.53</b>	<b>129,050.53</b>	<b>129,050.53</b>	<b>11,660.47</b>	<b>12,210.47</b>
3100 SERVICIOS BASICOS	118,000.00	6,925.00	26,890.00	98,035.00	92,647.30	92,647.30	92,647.30	92,647.30	5,387.70	5,387.70
3200 SERVICIOS DE ARRENDAMIENTO	0.00	3,542.64	0.00	3,542.64	3,542.64	3,542.64	3,542.64	3,542.64	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	3,600.00	0.00	281.00	3,319.00	1,880.59	1,880.59	1,880.59	1,880.59	1,438.41	1,438.41
3700 SERVICIOS DE TRASLADO Y VIATICOS	37,400.00	12,054.00	18,624.74	30,829.26	25,995.00	25,445.00	25,445.00	25,445.00	4,834.26	5,384.26
3800 SERVICIOS OFICIALES	0.00	3,475.10	0.00	3,475.10	3,475.00	3,475.00	3,475.00	3,475.00	0.10	0.10
3900 OTROS SERVICIOS GENERALES	0.00	2,060.00	0.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	0.00	0.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>0.00</b>	<b>3,550.00</b>	<b>0.00</b>	<b>3,550.00</b>	<b>3,550.00</b>	<b>3,550.00</b>	<b>3,550.00</b>	<b>3,550.00</b>	<b>0.00</b>	<b>0.00</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	3,550.00	0.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	0.00	0.00
<b>1516 PLANTEL 16 SAN VICENTE TANCUALAB</b>	<b>254,499.72</b>	<b>128,454.11</b>	<b>117,975.22</b>	<b>264,978.61</b>	<b>258,021.54</b>	<b>258,021.54</b>	<b>256,724.54</b>	<b>256,724.54</b>	<b>6,957.07</b>	<b>6,957.07</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>99,529.72</b>	<b>81,629.11</b>	<b>45,240.35</b>	<b>135,918.48</b>	<b>134,287.04</b>	<b>134,287.04</b>	<b>134,287.04</b>	<b>134,287.04</b>	<b>1,631.44</b>	<b>1,631.44</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	37,515.00	30,170.48	20,683.35	47,002.13	46,821.22	46,821.22	46,821.22	46,821.22	180.91	180.91
2200 ALIMENTOS Y UTENSILIOS	0.00	5,751.00	0.00	5,751.00	5,751.00	5,751.00	5,751.00	5,751.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	13,204.35	0.00	13,204.35	12,088.49	12,088.49	12,088.49	12,088.49	1,115.86	1,115.86
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	200.00	0.00	200.00	200.00	200.00	200.00	200.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	55,999.72	30,772.45	20,407.00	66,365.17	66,030.50	66,030.50	66,030.50	66,030.50	334.67	334.67
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	6,015.00	830.83	4,150.00	2,695.83	2,695.83	2,695.83	2,695.83	2,695.83	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	700.00	0.00	700.00	700.00	700.00	700.00	700.00	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>144,870.00</b>	<b>46,825.00</b>	<b>62,634.91</b>	<b>129,060.09</b>	<b>123,734.50</b>	<b>123,734.50</b>	<b>122,437.50</b>	<b>122,437.50</b>	<b>5,325.59</b>	<b>5,325.59</b>
3100 SERVICIOS BASICOS	96,500.00	7,684.00	43,332.87	60,851.13	60,088.02	60,088.02	59,041.02	59,041.02	763.11	763.11
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	5,999.40	905.34	5,094.06	5,048.32	5,048.32	5,048.32	5,048.32	45.74	45.74





ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
<b>1519 PLANTEL 19 SAN LUIS II</b>	<b>721,400.00</b>	<b>131,636.22</b>	<b>116,896.22</b>	<b>736,140.00</b>	<b>609,637.02</b>	<b>608,362.02</b>	<b>608,362.02</b>	<b>608,362.02</b>	<b>126,502.98</b>	<b>127,777.98</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>174,350.00</b>	<b>78,632.00</b>	<b>19,777.00</b>	<b>233,205.00</b>	<b>176,325.32</b>	<b>176,325.32</b>	<b>176,325.32</b>	<b>176,325.32</b>	<b>56,879.68</b>	<b>56,879.68</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	80,000.00	28,324.00	2,186.52	106,137.48	87,690.95	87,690.95	87,690.95	87,690.95	18,446.53	18,446.53
2200 ALIMENTOS Y UTENSILIOS	10,800.00	5,648.00	107.00	16,341.00	15,198.46	15,198.46	15,198.46	15,198.46	1,142.54	1,142.54
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	25,850.00	5,800.00	4,560.06	27,089.94	13,028.87	13,028.87	13,028.87	13,028.87	14,061.07	14,061.07
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	2,500.00	1,380.00	79.98	3,800.02	3,800.02	3,800.02	3,800.02	3,800.02	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	42,200.00	30,000.00	7,536.88	64,663.12	47,933.58	47,933.58	47,933.58	47,933.58	16,729.54	16,729.54
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	13,000.00	7,480.00	5,306.56	15,173.44	8,673.44	8,673.44	8,673.44	8,673.44	6,500.00	6,500.00
<b>3000 SERVICIOS GENERALES</b>	<b>529,050.00</b>	<b>53,004.22</b>	<b>97,119.22</b>	<b>484,935.00</b>	<b>433,311.70</b>	<b>432,036.70</b>	<b>432,036.70</b>	<b>432,036.70</b>	<b>51,623.30</b>	<b>52,898.30</b>
3100 SERVICIOS BASICOS	466,000.00	24,687.00	88,358.00	402,329.00	361,698.60	361,698.60	361,698.60	361,698.60	40,630.40	40,630.40
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	18,600.00	1,617.22	0.00	20,217.22	19,264.62	19,264.62	19,264.62	19,264.62	952.60	952.60
3500 SERVICIOS DE INSTALACION REPARACION MA	29,000.00	25,400.00	6,977.22	47,422.78	40,386.78	40,386.78	40,386.78	40,386.78	7,036.00	7,036.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	10,000.00	1,300.00	0.00	11,300.00	9,449.70	8,174.70	8,174.70	8,174.70	1,850.30	3,125.30
3800 SERVICIOS OFICIALES	1,800.00	0.00	1,000.00	800.00	0.00	0.00	0.00	0.00	800.00	800.00
3900 OTROS SERVICIOS GENERALES	3,650.00	0.00	784.00	2,866.00	2,512.00	2,512.00	2,512.00	2,512.00	354.00	354.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>18,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000.00</b>	<b>18,000.00</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	18,000.00	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00
<b>1520 PLANTEL 20 RIOVERDE</b>	<b>206,500.00</b>	<b>112,714.24</b>	<b>105,214.20</b>	<b>214,000.04</b>	<b>211,514.97</b>	<b>211,514.97</b>	<b>211,514.97</b>	<b>211,514.97</b>	<b>2,485.07</b>	<b>2,485.07</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>52,250.00</b>	<b>65,664.06</b>	<b>24,151.43</b>	<b>93,762.63</b>	<b>92,317.12</b>	<b>92,317.12</b>	<b>92,317.12</b>	<b>92,317.12</b>	<b>1,445.51</b>	<b>1,445.51</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	16,800.00	20,925.72	9,316.25	28,409.47	28,316.31	28,316.31	28,316.31	28,316.31	93.16	93.16
2200 ALIMENTOS Y UTENSILIOS	0.00	6,128.09	0.52	6,127.57	6,127.56	6,127.56	6,127.56	6,127.56	0.01	0.01
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	6,200.00	0.00	3,915.90	2,284.10	2,284.10	2,284.10	2,284.10	2,284.10	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	15,750.00	33,963.78	9,918.76	39,795.02	38,442.68	38,442.68	38,442.68	38,442.68	1,352.34	1,352.34
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	2,017.00	0.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	0.00	0.00
2800 MATERIALES Y SUMINISTROS PARA SEGURIDAD	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	12,500.00	2,629.47	0.00	15,129.47	15,129.47	15,129.47	15,129.47	15,129.47	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>154,250.00</b>	<b>47,050.18</b>	<b>81,062.77</b>	<b>120,237.41</b>	<b>119,197.85</b>	<b>119,197.85</b>	<b>119,197.85</b>	<b>119,197.85</b>	<b>1,039.56</b>	<b>1,039.56</b>
3100 SERVICIOS BASICOS	51,000.00	4,410.04	12,863.05	42,546.99	41,999.55	41,999.55	41,999.55	41,999.55	547.44	547.44
3200 SERVICIOS DE ARRENDAMIENTO	0.00	1,775.90	0.00	1,775.90	1,774.80	1,774.80	1,774.80	1,774.80	1.10	1.10
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	12,240.10	0.57	12,239.53	12,239.53	12,239.53	12,239.53	12,239.53	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	11,500.00	8,569.55	5,250.16	14,819.39	14,592.69	14,592.69	14,592.69	14,592.69	226.70	226.70
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	38,000.00	5,618.00	22,750.00	20,868.00	20,868.00	20,868.00	20,868.00	20,868.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	53,750.00	11,319.58	40,198.99	24,870.59	24,606.27	24,606.27	24,606.27	24,606.27	264.32	264.32
3800 SERVICIOS OFICIALES	0.00	3,117.01	0.00	3,117.01	3,117.01	3,117.01	3,117.01	3,117.01	0.00	0.00
<b>1521 PLANTEL 21 MATLAPA</b>	<b>310,059.00</b>	<b>143,454.00</b>	<b>132,104.00</b>	<b>321,409.00</b>	<b>306,486.07</b>	<b>302,548.52</b>	<b>302,548.52</b>	<b>302,548.52</b>	<b>14,922.93</b>	<b>18,860.48</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>144,926.00</b>	<b>104,637.00</b>	<b>53,500.00</b>	<b>196,063.00</b>	<b>195,024.16</b>	<b>193,674.40</b>	<b>193,674.40</b>	<b>193,674.40</b>	<b>1,038.84</b>	<b>2,388.60</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	66,000.00	63,311.00	26,000.00	103,311.00	103,311.00	103,311.00	103,311.00	103,311.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	4,000.00	11,883.00	0.00	15,883.00	16,383.00	15,883.00	15,883.00	15,883.00	-500.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	70,926.00	22,943.00	22,500.00	71,369.00	70,199.87	69,350.11	69,350.11	69,350.11	1169.13	2,018.89
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	4,000.00	6,500.00	5,000.00	5,500.00	5,130.29	5,130.29	5,130.29	5,130.29	369.71	369.71
<b>3000 SERVICIOS GENERALES</b>	<b>165,133.00</b>	<b>38,817.00</b>	<b>78,604.00</b>	<b>125,346.00</b>	<b>111,461.91</b>	<b>108,874.12</b>	<b>108,874.12</b>	<b>108,874.12</b>	<b>13,884.09</b>	<b>16,471.88</b>
3100 SERVICIOS BASICOS	141,000.00	3,850.00	64,528.00	80,322.00	78,622.00	78,622.00	78,622.00	78,622.00	1,700.00	1,700.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	1,000.00	800.00	200.00	10.32	10.32	10.32	10.32	189.68	189.68
3700 SERVICIOS DE TRASLADO Y VIATICOS	22,219.00	32,967.00	12,000.00	43,186.00	31,191.59	28,603.80	28,603.80	28,603.80	11,994.41	14,582.20
3800 SERVICIOS OFICIALES	1,914.00	1,000.00	1,276.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	0.00	0.00
<b>1522 PLANTEL 22 TAMUIN</b>	<b>210,751.34</b>	<b>109,027.00</b>	<b>109,706.00</b>	<b>210,072.34</b>	<b>212,248.84</b>	<b>210,992.84</b>	<b>210,751.84</b>	<b>210,751.84</b>	<b>-2,176.50</b>	<b>-920.50</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>89,293.34</b>	<b>55,813.90</b>	<b>60,935.95</b>	<b>84,171.29</b>	<b>85,458.07</b>	<b>85,058.07</b>	<b>84,817.07</b>	<b>84,817.07</b>	<b>-1,286.78</b>	<b>-886.78</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	18,849.59	15,865.03	12,872.46	21,842.16	22,130.06	22,130.06	21,889.06	21,889.06	-287.90	-287.90
2200 ALIMENTOS Y UTENSILIOS	6,849.75	1,340.26	6,849.75	1,340.26	1,340.26	1,340.26	1,340.26	1,340.26	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	9,625.00	12,057.89	9,512.00	12,170.89	12,170.89	12,170.89	12,170.89	12,170.89	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	31,625.00	21,164.90	16,625.00	36,164.90	36,764.90	36,764.90	36,764.90	36,764.90	-600.00	-600.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	12,184.00	2,020.67	6,153.27	8,051.40	8,450.28	8,050.28	8,050.28	8,050.28	-398.88	1.12
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	10,160.00	3,365.15	8,923.47	4,601.68	4,601.68	4,601.68	4,601.68	4,601.68	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>121,458.00</b>	<b>53,213.10</b>	<b>48,770.05</b>	<b>125,901.05</b>	<b>126,790.77</b>	<b>125,934.77</b>	<b>125,934.77</b>	<b>125,934.77</b>	<b>-889.72</b>	<b>-33.72</b>
3100 SERVICIOS BASICOS	74,036.00	11,734.45	22,973.99	62,796.46	63,245.22	63,245.22	63,245.22	63,245.22	-448.76	-448.76
3200 SERVICIOS DE ARRENDAMIENTO	5,500.00	10,704.38	0.00	16,204.38	16,204.38	16,204.38	16,204.38	16,204.38	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	3,142.00	2,343.10	2,526.80	2,958.30	2,958.30	2,958.30	2,958.30	2,958.30	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	4,480.00	1,837.67	1,233.36	5,084.31	4,589.27	4,589.27	4,589.27	4,589.27	495.04	495.04
3500 SERVICIOS DE INSTALACION REPARACION MA	7,000.00	10,054.00	6,000.00	11,054.00	11,054.00	11,054.00	11,054.00	11,054.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	26,700.00	14,789.50	15,586.70	25,902.80	26,838.80	25,982.80	25,982.80	25,982.80	-936.00	-80.00
3800 SERVICIOS OFICIALES	600.00	1,750.00	449.20	1,900.80	1,900.80	1,900.80	1,900.80	1,900.80	0.00	0.00
<b>1523 PLANTEL 23 TIERRANUEVA</b>	<b>210,000.00</b>	<b>112,895.61</b>	<b>112,895.61</b>	<b>210,000.00</b>	<b>123,975.91</b>	<b>123,475.91</b>	<b>123,475.91</b>	<b>123,475.91</b>	<b>86,024.09</b>	<b>86,524.09</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>210,000.00</b>	<b>72,838.61</b>	<b>112,895.61</b>	<b>169,943.00</b>	<b>83,928.58</b>	<b>83,428.58</b>	<b>83,428.58</b>	<b>83,428.58</b>	<b>86,014.42</b>	<b>86,514.42</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	210,000.00	15,621.01	112,895.61	112,725.40	27,937.92	27,937.92	27,937.92	27,937.92	84,787.48	84,787.48
2200 ALIMENTOS Y UTENSILIOS	0.00	6,961.00	0.00	6,961.00	6,943.05	6,943.05	6,943.05	6,943.05	17.95	17.95
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	3,762.00	0.00	3,762.00	3,760.40	3,760.40	3,760.40	3,760.40	1.60	1.60
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	26,814.60	0.00	26,814.60	25,611.30	25,111.30	25,111.30	25,111.30	1,203.30	1,703.30
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	9,527.00	0.00	9,527.00	9,527.00	9,527.00	9,527.00	9,527.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	10,153.00	0.00	10,153.00	10,148.91	10,148.91	10,148.91	10,148.91	4.09	4.09
<b>3000 SERVICIOS GENERALES</b>	<b>0.00</b>	<b>40,057.00</b>	<b>0.00</b>	<b>40,057.00</b>	<b>40,047.33</b>	<b>40,047.33</b>	<b>40,047.33</b>	<b>40,047.33</b>	<b>9.67</b>	<b>9.67</b>
3100 SERVICIOS BASICOS	0.00	23,325.00	0.00	23,325.00	23,318.00	23,318.00	23,318.00	23,318.00	7.00	7.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	2,355.00	0.00	2,355.00	2,352.68	2,352.68	2,352.68	2,352.68	2.32	2.32
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	4,935.00	0.00	4,935.00	4,934.66	4,934.66	4,934.66	4,934.66	0.34	0.34
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	9,314.00	0.00	9,314.00	9,313.99	9,313.99	9,313.99	9,313.99	0.01	0.01
3900 OTROS SERVICIOS GENERALES	0.00	128.00	0.00	128.00	128.00	128.00	128.00	128.00	0.00	0.00
<b>1524 PLANTEL 24 VALLES II</b>	<b>565,568.51</b>	<b>219,032.70</b>	<b>216,682.70</b>	<b>567,918.51</b>	<b>567,689.92</b>	<b>566,889.91</b>	<b>569,000.91</b>	<b>569,000.91</b>	<b>228.59</b>	<b>1,028.60</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>196,066.01</b>	<b>84,638.88</b>	<b>101,134.95</b>	<b>179,569.94</b>	<b>179,242.89</b>	<b>179,242.88</b>	<b>180,942.88</b>	<b>180,942.88</b>	<b>327.05</b>	<b>327.06</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	61,056.00	20,152.20	21,160.78	60,047.42	59,879.42	59,879.41	62,179.41	62,179.41	168.00	168.01
2200 ALIMENTOS Y UTENSILIOS	35,200.00	27,532.81	28,093.79	34,639.02	34,639.02	34,639.02	34,039.02	34,039.02	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	43,450.00	17,335.19	12,034.51	48,750.68	48,750.67	48,750.67	48,750.67	48,750.67	0.01	0.01
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	14,500.00	510.40	8,768.76	6,241.64	6,082.60	6,082.60	6,082.60	6,082.60	159.04	159.04
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	23,860.01	9,700.73	16,319.99	17,240.75	17,240.75	17,240.75	17,240.75	17,240.75	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	7,000.00	4,806.00	6,334.49	5,471.51	5,471.51	5,471.51	5,471.51	5,471.51	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	11,000.00	4,601.55	8,422.63	7,178.92	7,178.92	7,178.92	7,178.92	7,178.92	0.00	0.00

COLEGIO DE BACHILLERES DEL ESTADO DE SAN LUIS POTOSÍ  
BRISA #119, COL. GARITA DE JALISCO, C.P. 78294  
CLAVE LADA: (444) TEL. 8 04 18 20

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ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
<b>3000 SERVICIOS GENERALES</b>	<b>369,502.50</b>	<b>134,393.82</b>	<b>115,547.75</b>	<b>388,348.57</b>	<b>388,447.03</b>	<b>387,647.03</b>	<b>388,058.03</b>	<b>388,058.03</b>	<b>-98.46</b>	<b>701.54</b>
3100 SERVICIOS BASICOS	209,990.00	19,436.18	40,716.52	188,709.66	188,408.12	188,408.12	186,619.12	186,619.12	301.54	301.54
3200 SERVICIOS DE ARRENDAMIENTO	1,540.00	27,304.00	152.00	28,692.00	28,692.00	28,692.00	28,692.00	28,692.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	18,737.50	16,413.06	1,090.60	34,059.96	34,059.96	34,059.96	34,059.96	34,059.96	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	8,000.00	2,155.00	5,868.58	4,286.42	4,286.42	4,286.42	4,286.42	4,286.42	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	53,385.00	36,350.88	21,147.66	68,588.22	68,588.22	68,588.22	70,788.22	70,788.22	0.00	0.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	29,200.00	11,265.70	9,231.43	31,234.27	31,234.27	31,234.27	31,234.27	31,234.27	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	27,900.00	19,179.00	18,181.05	28,897.95	29,297.95	28,497.95	28,497.95	28,497.95	-400.00	400.00
3800 SERVICIOS OFICIALES	14,700.00	0.00	13,449.91	1,250.09	1,250.09	1,250.09	1,250.09	1,250.09	0.00	0.00
3900 OTROS SERVICIOS GENERALES	6,050.00	2,290.00	5,710.00	2,630.00	2,630.00	2,630.00	2,630.00	2,630.00	0.00	0.00
<b>1525 PLANTEL 25 SAN LUIS III</b>	<b>625,000.00</b>	<b>177,726.73</b>	<b>172,726.73</b>	<b>630,000.00</b>	<b>620,442.75</b>	<b>611,809.75</b>	<b>598,565.04</b>	<b>598,565.04</b>	<b>9,557.25</b>	<b>18,190.25</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>310,571.16</b>	<b>111,152.24</b>	<b>55,068.46</b>	<b>366,654.94</b>	<b>360,555.97</b>	<b>360,555.97</b>	<b>350,796.26</b>	<b>350,796.26</b>	<b>6,098.97</b>	<b>6,098.97</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	190,627.68	26,111.60	27,635.56	189,103.72	183,674.29	183,674.29	176,284.59	176,284.59	5,429.43	5,429.43
2200 ALIMENTOS Y UTENSILIOS	33,000.00	7,604.45	8,398.48	32,205.97	32,055.68	32,055.68	32,055.68	32,055.68	150.29	150.29
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	39,543.48	11,507.38	14,529.02	36,521.84	36,321.74	36,321.74	33,951.73	33,951.73	200.10	200.10
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	4,000.00	4,999.82	135.01	8,864.81	8,864.81	8,864.81	8,864.81	8,864.81	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	22,500.00	30,274.95	0.00	52,774.95	52,774.95	52,774.95	52,774.95	52,774.95	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	7,000.00	12,963.20	1,291.00	18,672.20	18,672.20	18,672.20	18,672.20	18,672.20	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	13,900.00	17,690.84	3,079.39	28,511.45	28,192.30	28,192.30	28,192.30	28,192.30	319.15	319.15
<b>3000 SERVICIOS GENERALES</b>	<b>310,428.84</b>	<b>66,574.49</b>	<b>113,658.27</b>	<b>263,345.06</b>	<b>259,886.78</b>	<b>251,253.78</b>	<b>247,768.78</b>	<b>247,768.78</b>	<b>3,458.28</b>	<b>12,091.28</b>
3100 SERVICIOS BASICOS	192,068.00	17,286.00	37,254.35	172,099.65	169,206.00	163,277.99	160,662.99	160,662.99	2,893.65	8,821.66
3200 SERVICIOS DE ARRENDAMIENTO	0.00	17,860.00	0.00	17,860.00	17,860.00	17,860.00	17,860.00	17,860.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	7,867.32	0.00	7,867.32	7,867.32	7,867.32	7,867.32	7,867.32	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	4,000.00	1,624.00	267.06	5,356.94	5,356.94	5,356.94	5,356.94	5,356.94	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	74,692.00	9,218.17	56,876.01	27,034.16	27,028.05	27,028.05	26,158.05	26,158.05	6.11	6.11
3700 SERVICIOS DE TRASLADO Y VIATICOS	28,558.00	9,353.00	9,562.61	28,348.39	27,789.87	25,084.88	25,084.88	25,084.88	558.52	3,263.51
3800 SERVICIOS OFICIALES	8,110.84	1,740.00	6,698.24	3,152.60	3,152.60	3,152.60	3,152.60	3,152.60	0.00	0.00
3900 OTROS SERVICIOS GENERALES	3,000.00	1,626.00	3,000.00	1,626.00	1,626.00	1,626.00	1,626.00	1,626.00	0.00	0.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>4,000.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1526 PLANTEL 26 SAN LUIS IV</b>	<b>1,050,000.00</b>	<b>915,910.14</b>	<b>914,750.14</b>	<b>1,051,160.00</b>	<b>1,009,980.91</b>	<b>1,009,734.91</b>	<b>1,009,734.91</b>	<b>1,009,734.91</b>	<b>41,179.09</b>	<b>41,425.09</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>1,050,000.00</b>	<b>287,608.87</b>	<b>780,375.71</b>	<b>557,233.16</b>	<b>357,998.37</b>	<b>357,998.37</b>	<b>357,998.37</b>	<b>357,998.37</b>	<b>199,234.79</b>	<b>199,234.79</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	1,050,000.00	167,252.24	752,607.69	464,644.55	207,450.73	207,450.73	207,450.73	207,450.73	257,193.82	257,193.82
2200 ALIMENTOS Y UTENSILIOS	0.00	18,945.78	0.00	18,945.78	17,594.78	17,594.78	17,594.78	17,594.78	1,351.00	1,351.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	21,536.44	0.00	21,536.44	21,536.35	21,536.35	21,536.35	21,536.35	0.09	0.09
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	27,385.08	27,768.02	-382.94	58,927.21	58,927.21	58,927.21	58,927.21	-59,310.15	-59,310.15
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	28,112.20	0.00	28,112.20	28,112.20	28,112.20	28,112.20	28,112.20	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	24,377.13	0.00	24,377.13	24,377.10	24,377.10	24,377.10	24,377.10	0.03	0.03
<b>3000 SERVICIOS GENERALES</b>	<b>0.00</b>	<b>628,301.27</b>	<b>88,231.95</b>	<b>540,069.32</b>	<b>651,982.54</b>	<b>651,736.54</b>	<b>651,736.54</b>	<b>651,736.54</b>	<b>-111,913.22</b>	<b>-111,667.22</b>
3100 SERVICIOS BASICOS	0.00	252,215.00	1,963.00	250,252.00	250,181.00	250,181.00	250,181.00	250,181.00	71.00	71.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	16,841.30	0.00	16,841.30	16,840.30	16,840.30	16,840.30	16,840.30	1.00	1.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	54,201.80	23,200.00	31,001.80	31,001.80	31,001.80	31,001.80	31,001.80	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	40,461.03	0.00	40,461.03	36,929.38	36,929.38	36,929.38	36,929.38	3,531.65	3,531.65
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	228,847.64	63,068.95	165,778.69	281,727.55	281,727.55	281,727.55	281,727.55	-115,948.86	-115,948.86
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	0.00	400.00	0.00	400.00	400.00	400.00	400.00	400.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	13,394.50	0.00	13,394.50	12,962.51	12,962.51	12,962.51	12,962.51	431.99	431.99
3800 SERVICIOS OFICIALES	0.00	20,068.00	0.00	20,068.00	20,068.00	20,068.00	20,068.00	20,068.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	1,872.00	0.00	1,872.00	1,872.00	1,626.00	1,626.00	1,626.00	0.00	246.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>0.00</b>	<b>0.00</b>	<b>46,142.48</b>	<b>-46,142.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-46,142.48</b>	<b>-46,142.48</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	0.00	46,142.48	-46,142.48	0.00	0.00	0.00	0.00	-46,142.48	-46,142.48
<b>1527 PLANTEL 27 SAN MARTIN CH</b>	<b>250,000.00</b>	<b>106,944.81</b>	<b>99,064.81</b>	<b>257,880.00</b>	<b>233,864.37</b>	<b>230,564.37</b>	<b>230,564.37</b>	<b>230,564.37</b>	<b>24,015.63</b>	<b>27,315.63</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>111,486.00</b>	<b>63,669.06</b>	<b>40,843.22</b>	<b>134,311.84</b>	<b>131,377.17</b>	<b>128,314.17</b>	<b>128,314.17</b>	<b>128,314.17</b>	<b>2,934.67</b>	<b>5,997.67</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	34,507.07	26,571.89	20,783.41	40,295.55	38,316.31	37,816.31	37,816.31	37,816.31	1,979.24	2,479.24
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	6,522.17	0.00	6,522.17	6,522.17	6,522.17	6,522.17	6,522.17	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	72,978.93	30,575.00	16,059.81	87,494.12	86,538.69	83,975.69	83,975.69	83,975.69	955.43	3,518.43
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>133,514.00</b>	<b>43,275.75</b>	<b>53,221.59</b>	<b>123,568.16</b>	<b>102,487.20</b>	<b>102,250.20</b>	<b>102,250.20</b>	<b>102,250.20</b>	<b>21,080.96</b>	<b>21,317.96</b>
3100 SERVICIOS BASICOS	96,300.00	29,298.00	43,642.53	81,955.47	67,100.34	67,100.34	67,100.34	67,100.34	14,855.13	14,855.13
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	2,065.59	731.59	1,334.00	1,334.00	1,334.00	1,334.00	1,334.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	500.00	2,728.00	0.00	3,228.00	3,228.00	3,228.00	3,228.00	3,228.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	35,207.00	4,000.00	8,847.47	30,359.53	24,133.70	23,896.70	23,896.70	23,896.70	6,225.83	6,462.83
3800 SERVICIOS OFICIALES	1,507.00	5,184.16	0.00	6,691.16	6,691.16	6,691.16	6,691.16	6,691.16	0.00	0.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1528 PLANTEL 28 SAN LUIS V</b>	<b>1,050,000.00</b>	<b>1,092,370.10</b>	<b>1,072,271.10</b>	<b>1,070,099.00</b>	<b>1,062,489.72</b>	<b>1,060,042.72</b>	<b>1,058,818.72</b>	<b>1,058,818.72</b>	<b>7,609.28</b>	<b>10,056.28</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>1,050,000.00</b>	<b>266,166.57</b>	<b>1,057,527.10</b>	<b>258,639.47</b>	<b>253,472.27</b>	<b>253,472.27</b>	<b>253,472.27</b>	<b>253,472.27</b>	<b>5,167.20</b>	<b>5,167.20</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	1,050,000.00	155,306.97	1,056,079.10	149,227.87	144,916.39	144,916.39	144,916.39	144,916.39	4,311.48	4,311.48
2200 ALIMENTOS Y UTENSILIOS	0.00	29,664.40	234.00	29,430.40	29,417.43	29,417.43	29,417.43	29,417.43	12.97	12.97
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	47,463.79	0.00	47,463.79	47,463.79	47,463.79	47,463.79	47,463.79	0.00	0.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	1,063.41	0.00	1,063.41	1,063.41	1,063.41	1,063.41	1,063.41	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	24,909.00	1,214.00	23,695.00	22,852.25	22,852.25	22,852.25	22,852.25	842.75	842.75
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	7,195.81	0.00	7,195.81	7,195.81	7,195.81	7,195.81	7,195.81	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	563.19	0.00	563.19	563.19	563.19	563.19	563.19	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>0.00</b>	<b>826,203.53</b>	<b>14,744.00</b>	<b>811,459.53</b>	<b>809,017.45</b>	<b>806,570.45</b>	<b>805,346.45</b>	<b>805,346.45</b>	<b>2,442.08</b>	<b>4,889.08</b>
3100 SERVICIOS BASICOS	0.00	415,065.40	8,047.00	407,018.40	406,504.40	406,504.40	405,280.40	405,280.40	514.00	514.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	56,488.68	0.00	56,488.68	56,488.68	56,488.68	56,488.68	56,488.68	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	38,908.92	0.00	38,908.92	38,908.52	38,908.52	38,908.52	38,908.52	0.40	0.40
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	13,093.38	0.00	13,093.38	13,093.38	13,093.38	13,093.38	13,093.38	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	245,603.65	0.00	245,603.65	245,603.65	245,603.65	245,603.65	245,603.65	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	28,660.00	6,697.00	21,963.00	20,719.32	18,272.32	18,272.32	18,272.32	1,243.68	3,690.68
3800 SERVICIOS OFICIALES	0.00	24,235.50	0.00	24,235.50	24,235.50	24,235.50	24,235.50	24,235.50	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	4,148.00	0.00	4,148.00	3,464.00	3,464.00	3,464.00	3,464.00	684.00	684.00
<b>1529 PLANTEL 29 V. DE ZARAGOZA</b>	<b>282,900.00</b>	<b>126,629.57</b>	<b>120,996.57</b>	<b>288,533.00</b>	<b>262,112.34</b>	<b>259,280.34</b>	<b>256,800.34</b>	<b>256,800.34</b>	<b>26,420.66</b>	<b>29,252.66</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>164,900.00</b>	<b>96,331.04</b>	<b>68,032.81</b>	<b>193,198.23</b>	<b>183,396.71</b>	<b>180,564.71</b>	<b>178,084.71</b>	<b>178,084.71</b>	<b>9,801.52</b>	<b>12,633.52</b>

ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2100 MATERIALES DE ADMINISTRACION EMISION DE	65,800.00	26,903.17	39,238.80	53,464.37	50,685.79	49,185.79	49,185.79	49,185.79	2,778.58	4,278.58
2200 ALIMENTOS Y UTENSILIOS	13,000.00	10,200.00	1,738.27	21,461.73	20,986.63	20,554.63	20,554.63	20,554.63	475.10	907.10
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	24,871.00	1,000.00	23,871.00	23,299.81	23,299.81	20,819.81	20,819.81	571.19	571.19
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	12,000.00	0.00	1,501.52	10,498.48	10,498.48	10,498.48	10,498.48	10,498.48	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	36,700.00	20,200.99	7,493.42	49,407.57	44,220.86	43,320.86	43,320.86	43,320.86	5,186.71	6,086.71
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	29,900.00	5,000.00	13,560.80	21,339.20	20,680.71	20,680.71	20,680.71	20,680.71	658.49	658.49
2800 MATERIALES Y SUMINISTROS PARA SEGURIDAD	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	4,000.00	9,155.88	0.00	13,155.88	13,024.43	13,024.43	13,024.43	13,024.43	131.45	131.45
<b>3000 SERVICIOS GENERALES</b>	<b>118,000.00</b>	<b>27,868.53</b>	<b>52,963.76</b>	<b>92,904.77</b>	<b>76,285.63</b>	<b>76,285.63</b>	<b>76,285.63</b>	<b>76,285.63</b>	<b>16,619.14</b>	<b>16,619.14</b>
3100 SERVICIOS BASICOS	56,300.00	8,312.00	17,429.45	47,182.55	42,536.00	42,536.00	42,536.00	42,536.00	4,646.55	4,646.55
3200 SERVICIOS DE ARRENDAMIENTO	0.00	2,610.00	1,305.00	1,305.00	1,305.00	1,305.00	1,305.00	1,305.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,164.00	1,164.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	5,517.00	0.00	5,517.00	4,509.50	4,509.50	4,509.50	4,509.50	1,007.50	1,007.50
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	8,481.92	0.00	8,481.92	8,481.92	8,481.92	8,481.92	8,481.92	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	61,700.00	1,319.61	33,065.31	29,954.30	18,989.21	18,989.21	18,989.21	18,989.21	10,965.09	10,965.09
3800 SERVICIOS OFICIALES	0.00	464.00	0.00	464.00	464.00	464.00	464.00	464.00	0.00	0.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>0.00</b>	<b>2,430.00</b>	<b>0.00</b>	<b>2,430.00</b>	<b>2,430.00</b>	<b>2,430.00</b>	<b>2,430.00</b>	<b>2,430.00</b>	<b>0.00</b>	<b>0.00</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	2,430.00	0.00	2,430.00	2,430.00	2,430.00	2,430.00	2,430.00	0.00	0.00
<b>1530 PLANTEL 30 ILLESCAS</b>	<b>201,739.00</b>	<b>96,855.47</b>	<b>92,855.47</b>	<b>205,739.00</b>	<b>180,661.50</b>	<b>161,497.07</b>	<b>157,447.07</b>	<b>157,447.07</b>	<b>25,077.50</b>	<b>44,241.93</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>88,839.00</b>	<b>56,741.87</b>	<b>52,740.47</b>	<b>92,840.40</b>	<b>87,464.59</b>	<b>78,196.16</b>	<b>76,240.16</b>	<b>76,240.16</b>	<b>5,375.81</b>	<b>14,644.24</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	35,155.00	13,524.87	17,109.47	31,570.40	29,785.19	29,085.19	27,545.19	27,545.19	1,785.21	2,485.21
2200 ALIMENTOS Y UTENSILIOS	12,800.00	0.00	6,750.00	6,050.00	6,050.00	6,050.00	6,050.00	6,050.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,500.00	416.00	2,500.00	416.00	416.00	416.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	34,884.00	42,801.00	25,465.00	52,220.00	49,065.60	40,497.17	40,497.17	40,497.17	3,154.40	11,722.83
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	3,500.00	0.00	916.00	2,584.00	2,147.80	2,147.80	2,147.80	2,147.80	436.20	436.20
<b>3000 SERVICIOS GENERALES</b>	<b>111,400.00</b>	<b>40,113.60</b>	<b>38,615.00</b>	<b>112,898.60</b>	<b>93,196.91</b>	<b>83,300.91</b>	<b>81,206.91</b>	<b>81,206.91</b>	<b>19,701.69</b>	<b>29,597.69</b>
3100 SERVICIOS BASICOS	93,500.00	2,549.00	32,915.00	63,134.00	47,300.00	47,300.00	45,206.00	45,206.00	15,834.00	15,834.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	320.00	0.00	320.00	0.00	0.00	0.00	0.00	320.00	320.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	3,480.00	0.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	2,000.00	302.00	2,000.00	302.00	301.91	301.91	301.91	301.91	0.09	0.09
3700 SERVICIOS DE TRASLADO Y VIATICOS	15,900.00	33,462.60	3,700.00	45,662.60	42,115.00	32,219.00	32,219.00	32,219.00	3,547.60	13,443.60
<b>5000 BIENES MUEBLES, INMU</b>	<b>1,500.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1531 PLANTEL 31 AQUISMON</b>	<b>276,578.00</b>	<b>186,989.78</b>	<b>163,050.78</b>	<b>300,517.00</b>	<b>301,378.56</b>	<b>292,623.06</b>	<b>291,363.06</b>	<b>291,363.06</b>	<b>-861.56</b>	<b>7,893.94</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>121,988.00</b>	<b>110,051.47</b>	<b>97,826.05</b>	<b>134,213.42</b>	<b>135,777.18</b>	<b>133,395.68</b>	<b>133,395.68</b>	<b>133,395.68</b>	<b>-1,563.76</b>	<b>817.74</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	73,000.00	36,567.21	52,805.88	56,761.33	57,111.33	56,761.33	56,761.33	56,761.33	-350.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	1,364.00	0.00	1,364.00	1,364.00	1,364.00	1,364.00	1,364.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	27,342.82	2,155.77	25,187.05	25,983.56	25,183.56	25,183.56	25,183.56	-796.51	3.49
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	3,100.00	0.00	3,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	39,450.00	32,010.00	35,016.50	36,443.50	36,275.70	35,744.20	35,744.20	35,744.20	167.80	699.30
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	5,000.00	2,861.00	4,093.99	3,767.01	3,767.01	3,767.01	3,767.01	3,767.01	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	1,438.00	9,906.44	653.91	10,690.53	11,275.58	10,575.58	10,575.58	10,575.58	-585.05	114.95

ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
<b>3000 SERVICIOS GENERALES</b>	<b>154,590.00</b>	<b>76,938.31</b>	<b>65,224.73</b>	<b>166,303.58</b>	<b>165,601.38</b>	<b>159,227.38</b>	<b>157,967.38</b>	<b>157,967.38</b>	<b>702.20</b>	<b>7,076.20</b>
3100 SERVICIOS BASICOS	107,100.00	16,473.24	33,537.88	90,035.36	89,735.74	89,656.24	88,396.24	88,396.24	299.62	379.12
3200 SERVICIOS DE ARRENDAMIENTO	5,000.00	3,480.00	1,334.40	7,145.60	7,145.60	7,145.60	7,145.60	7,145.60	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	17,792.10	0.00	17,792.10	17,792.10	17,792.10	17,792.10	17,792.10	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	750.00	0.00	605.00	145.00	145.00	145.00	145.00	145.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	2,500.00	15,132.00	2,500.00	15,132.00	15,132.00	11,768.00	11,768.00	11,768.00	0.00	3,364.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	33,500.00	15,257.00	22,089.43	26,667.57	26,264.99	24,560.49	24,560.49	24,560.49	402.58	2,107.08
3800 SERVICIOS OFICIALES	0.00	7,247.97	0.02	7,247.95	7,247.95	7,247.95	7,247.95	7,247.95	0.00	0.00
3900 OTROS SERVICIOS GENERALES	5,740.00	1,556.00	5,158.00	2,138.00	2,138.00	912.00	912.00	912.00	0.00	1,226.00
<b>1532 PLANTEL 32 VILLA DE ARRIAGA</b>	<b>235,000.00</b>	<b>128,033.63</b>	<b>116,143.63</b>	<b>246,890.00</b>	<b>210,211.05</b>	<b>206,067.50</b>	<b>199,694.55</b>	<b>199,694.55</b>	<b>36,678.95</b>	<b>40,822.50</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>165,000.00</b>	<b>46,525.28</b>	<b>93,160.88</b>	<b>118,364.40</b>	<b>94,071.20</b>	<b>90,441.03</b>	<b>84,068.08</b>	<b>84,068.08</b>	<b>24,293.20</b>	<b>27,923.37</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	77,600.00	7,700.00	40,348.93	44,951.07	38,953.43	35,614.41	29,241.46	29,241.46	5,997.64	9,336.66
2200 ALIMENTOS Y UTENSILIOS	27,000.00	20,784.13	12,944.99	34,839.14	17,818.04	17,677.04	17,677.04	17,677.04	17,021.10	17,162.10
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	25,400.00	921.00	14,065.18	12,255.82	7,743.16	7,593.01	7,593.01	7,593.01	4,512.66	4,662.81
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	20,000.00	8,691.40	8,401.78	20,289.62	17,772.39	17,772.39	17,772.39	17,772.39	2,517.23	2,517.23
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	10,000.00	8,428.75	5,000.00	13,428.75	11,784.18	11,784.18	11,784.18	11,784.18	1,644.57	1,644.57
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	5,000.00	0.00	12,400.00	-7,400.00	0.00	0.00	0.00	0.00	-7,400.00	-7,400.00
<b>3000 SERVICIOS GENERALES</b>	<b>60,000.00</b>	<b>81,508.35</b>	<b>17,982.75</b>	<b>123,525.60</b>	<b>114,339.85</b>	<b>113,826.47</b>	<b>113,826.47</b>	<b>113,826.47</b>	<b>9,185.75</b>	<b>9,699.13</b>
3100 SERVICIOS BASICOS	44,000.00	62,885.10	15,606.75	91,278.35	89,388.75	89,071.37	89,071.37	89,071.37	1,889.60	2,206.98
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	6,000.00	1,800.00	2,376.00	5,424.00	3,134.90	3,134.90	3,134.90	3,134.90	2,289.10	2,289.10
3500 SERVICIOS DE INSTALACION REPARACION MA	10,000.00	2,244.25	0.00	12,244.25	9,389.35	9,389.35	9,389.35	9,389.35	2,854.90	2,854.90
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	14,579.00	0.00	14,579.00	12,426.85	12,230.85	12,230.85	12,230.85	2,152.15	2,348.15
<b>5000 BIENES MUEBLES, INMU</b>	<b>10,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>3,200.00</b>	<b>3,200.00</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	10,000.00	0.00	5,000.00	5,000.00	1,800.00	1,800.00	1,800.00	1,800.00	3,200.00	3,200.00
<b>1533 PLANTEL 33 AXTLA DE TERRAZAS</b>	<b>278,500.00</b>	<b>128,417.10</b>	<b>122,695.12</b>	<b>284,221.98</b>	<b>276,006.66</b>	<b>274,726.66</b>	<b>275,676.66</b>	<b>275,676.66</b>	<b>8,215.32</b>	<b>9,495.32</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>103,700.00</b>	<b>52,637.70</b>	<b>28,569.00</b>	<b>127,768.70</b>	<b>122,887.32</b>	<b>121,771.32</b>	<b>121,771.32</b>	<b>121,771.32</b>	<b>4,881.38</b>	<b>5,997.38</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	31,000.00	15,029.57	2,500.00	43,529.57	39,854.39	39,288.39	39,288.39	39,288.39	3,675.18	4,241.18
2200 ALIMENTOS Y UTENSILIOS	0.00	8,670.55	325.00	8,345.55	8,175.55	8,175.55	8,175.55	8,175.55	170.00	170.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	10,609.58	0.00	10,609.58	10,545.38	10,545.38	10,545.38	10,545.38	64.20	64.20
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	69,200.00	12,038.00	22,596.00	58,642.00	57,834.00	57,834.00	57,834.00	57,834.00	808.00	808.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	3,500.00	6,200.00	3,148.00	6,552.00	6,388.00	5,838.00	5,838.00	5,838.00	164.00	714.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	90.00	0.00	90.00	90.00	90.00	90.00	90.00	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>120,350.00</b>	<b>46,329.40</b>	<b>18,111.12</b>	<b>148,568.28</b>	<b>145,364.74</b>	<b>145,200.74</b>	<b>146,150.74</b>	<b>146,150.74</b>	<b>3,203.54</b>	<b>3,367.54</b>
3100 SERVICIOS BASICOS	59,000.00	14,000.00	8,322.92	64,677.08	63,035.00	63,035.00	62,535.00	62,535.00	1,642.08	1,642.08
3200 SERVICIOS DE ARRENDAMIENTO	0.00	2,360.00	0.00	2,360.00	2,343.20	2,343.20	2,343.20	2,343.20	16.80	16.80
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	18,250.00	6,684.40	2,578.20	22,356.20	22,347.97	22,347.97	23,797.97	23,797.97	8.23	8.23
3500 SERVICIOS DE INSTALACION REPARACION MA	15,000.00	11,450.00	1,575.00	24,875.00	24,792.57	24,792.57	24,792.57	24,792.57	82.43	82.43
3700 SERVICIOS DE TRASLADO Y VIATICOS	28,100.00	11,835.00	5,635.00	34,300.00	32,846.00	32,682.00	32,682.00	32,682.00	1,454.00	1,618.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>54,450.00</b>	<b>29,450.00</b>	<b>76,015.00</b>	<b>7,885.00</b>	<b>7,754.60</b>	<b>7,754.60</b>	<b>7,754.60</b>	<b>7,754.60</b>	<b>130.40</b>	<b>130.40</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	49,450.00	24,450.00	66,015.00	7,885.00	7,754.60	7,754.60	7,754.60	7,754.60	130.40	130.40
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA	5,000.00	5,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1534 PLANTEL 34 EL PUJAL</b>	<b>189,189.00</b>	<b>76,215.25</b>	<b>76,215.25</b>	<b>189,189.00</b>	<b>187,493.43</b>	<b>185,193.43</b>	<b>185,193.43</b>	<b>185,193.43</b>	<b>1,695.57</b>	<b>3,995.57</b>

ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
<b>2000 MATERIALES Y SUMINIS</b>	<b>41,362.00</b>	<b>40,974.38</b>	<b>16,872.92</b>	<b>65,463.46</b>	<b>65,193.94</b>	<b>64,393.94</b>	<b>64,393.94</b>	<b>64,393.94</b>	<b>269.52</b>	<b>1,069.52</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	16,830.00	17,797.93	3,435.12	31,192.81	31,192.81	31,192.81	31,192.81	31,192.81	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	800.00	0.00	0.00	800.00	800.00	0.00	0.00	0.00	0.00	800.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,600.00	17,118.20	4,000.00	16,718.20	16,718.20	16,718.20	16,718.20	16,718.20	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	16,882.00	2,100.00	7,437.80	11,544.20	11,274.68	11,274.68	11,274.68	11,274.68	269.52	269.52
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	3,250.00	3,577.52	2,000.00	4,827.52	4,827.52	4,827.52	4,827.52	4,827.52	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	380.73	0.00	380.73	380.73	380.73	380.73	380.73	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>135,827.00</b>	<b>35,240.87</b>	<b>48,085.68</b>	<b>122,982.19</b>	<b>122,299.49</b>	<b>120,799.49</b>	<b>120,799.49</b>	<b>120,799.49</b>	<b>682.70</b>	<b>2,182.70</b>
3100 SERVICIOS BASICOS	97,366.00	9,463.89	29,856.30	76,973.59	76,315.89	74,815.89	74,815.89	74,815.89	657.70	2,157.70
3200 SERVICIOS DE ARRENDAMIENTO	0.00	1,020.80	0.00	1,020.80	1,020.80	1,020.80	1,020.80	1,020.80	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	4,967.18	54.38	4,912.80	4,912.80	4,912.80	4,912.80	4,912.80	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	8,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	38,461.00	9,289.00	18,175.00	29,575.00	29,550.00	29,550.00	29,550.00	29,550.00	25.00	25.00
3800 SERVICIOS OFICIALES	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>12,000.00</b>	<b>0.00</b>	<b>11,256.65</b>	<b>743.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>743.35</b>	<b>743.35</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	12,000.00	0.00	11,256.65	743.35	0.00	0.00	0.00	0.00	743.35	743.35
<b>1535 PLANTEL 35TAMBACA</b>	<b>170,989.43</b>	<b>130,070.66</b>	<b>125,320.66</b>	<b>175,739.43</b>	<b>171,502.92</b>	<b>168,942.42</b>	<b>168,942.42</b>	<b>168,942.42</b>	<b>4,236.51</b>	<b>6,797.01</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>58,239.43</b>	<b>79,877.41</b>	<b>60,291.82</b>	<b>77,825.02</b>	<b>75,520.32</b>	<b>74,270.32</b>	<b>74,270.32</b>	<b>74,270.32</b>	<b>2,304.70</b>	<b>3,554.70</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	13,797.43	13,311.11	13,371.88	13,736.66	13,621.18	13,621.18	13,621.18	13,621.18	115.48	115.48
2200 ALIMENTOS Y UTENSILIOS	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	4,168.00	14,598.29	10,480.16	8,286.13	8,271.13	8,271.13	8,271.13	8,271.13	15.00	15.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	1,000.00	2,088.00	507.00	2,581.00	2,581.00	2,581.00	2,581.00	2,581.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	32,424.00	41,266.01	30,483.00	43,207.01	44,240.01	42,990.01	42,990.01	42,990.01	-1,033.00	217.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	2,850.00	4,413.00	2,850.00	4,413.00	1,206.00	1,206.00	1,206.00	1,206.00	3,207.00	3,207.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	4,000.00	4,101.00	2,499.78	5,601.22	5,601.00	5,601.00	5,601.00	5,601.00	0.22	0.22
<b>3000 SERVICIOS GENERALES</b>	<b>107,750.00</b>	<b>47,234.25</b>	<b>60,028.84</b>	<b>94,955.41</b>	<b>93,023.60</b>	<b>91,713.10</b>	<b>91,713.10</b>	<b>91,713.10</b>	<b>1,931.81</b>	<b>3,242.31</b>
3100 SERVICIOS BASICOS	71,290.00	17,178.65	33,070.25	55,398.40	55,534.00	55,534.00	55,534.00	55,534.00	-135.60	-135.60
3200 SERVICIOS DE ARRENDAMIENTO	0.00	1,461.60	0.00	1,461.60	1,461.60	1,461.60	1,461.60	1,461.60	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	130.00	398.00	107.05	420.95	398.00	398.00	398.00	398.00	22.95	22.95
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	780.00	0.00	778.00	2.00	0.00	0.00	0.00	0.00	2.00	2.00
3500 SERVICIOS DE INSTALACION REPARACION MA	5,900.00	4,028.00	5,899.84	4,028.16	4,028.00	4,028.00	4,028.00	4,028.00	0.16	0.16
3700 SERVICIOS DE TRASLADO Y VIATICOS	27,950.00	23,918.00	18,260.70	33,607.30	31,565.00	30,254.50	30,254.50	30,254.50	2,042.30	3,352.80
3800 SERVICIOS OFICIALES	1,700.00	0.00	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	250.00	213.00	37.00	37.00	37.00	37.00	37.00	0.00	0.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>5,000.00</b>	<b>2,959.00</b>	<b>5,000.00</b>	<b>2,959.00</b>	<b>2,959.00</b>	<b>2,959.00</b>	<b>2,959.00</b>	<b>2,959.00</b>	<b>0.00</b>	<b>0.00</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	5,000.00	2,959.00	5,000.00	2,959.00	2,959.00	2,959.00	2,959.00	2,959.00	0.00	0.00
<b>1536 PLANTEL 36 EST. CATORCE</b>	<b>216,200.00</b>	<b>141,179.87</b>	<b>122,879.87</b>	<b>234,500.00</b>	<b>219,386.14</b>	<b>219,386.14</b>	<b>219,386.14</b>	<b>219,386.14</b>	<b>15,113.86</b>	<b>15,113.86</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>92,500.00</b>	<b>94,709.13</b>	<b>67,473.67</b>	<b>119,735.46</b>	<b>114,350.94</b>	<b>114,350.94</b>	<b>114,350.94</b>	<b>114,350.94</b>	<b>5,384.52</b>	<b>5,384.52</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	36,000.00	19,479.31	16,215.47	39,263.84	39,245.16	39,245.16	39,245.16	39,245.16	18.68	18.68
2200 ALIMENTOS Y UTENSILIOS	16,000.00	12,451.03	17,523.82	10,927.21	10,700.85	10,700.85	10,700.85	10,700.85	226.36	226.36
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,000.00	16,494.84	561.38	18,933.46	17,723.73	17,723.73	17,723.73	17,723.73	1,209.73	1,209.73
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	29,400.00	34,763.15	30,073.00	34,090.15	32,435.68	32,435.68	32,435.68	32,435.68	1,654.47	1,654.47





COLEGIO DE BACHILLERES DEL ESTADO DE SAN LUIS POTOSÍ  
BRISA #119, COL. GARITA DE JALISCO, C.P. 78294  
CLAVE LADA: (444) TEL. 8 04 18 20

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ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	14,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1539 PLANTEL 39 SAT. MA. PICULA</b>	<b>102,537.50</b>	<b>57,217.70</b>	<b>55,217.70</b>	<b>104,537.50</b>	<b>103,975.20</b>	<b>102,723.16</b>	<b>102,723.16</b>	<b>102,723.16</b>	<b>562.30</b>	<b>1,814.34</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>53,760.84</b>	<b>37,719.22</b>	<b>35,197.92</b>	<b>56,282.14</b>	<b>56,036.62</b>	<b>55,636.62</b>	<b>55,636.62</b>	<b>55,636.62</b>	<b>245.52</b>	<b>645.52</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	18,000.00	761.00	10,189.88	8,571.12	8,568.12	8,568.12	8,568.12	8,568.12	3.00	3.00
2200 ALIMENTOS Y UTENSILIOS	1,830.00	0.00	1,370.00	460.00	460.00	460.00	460.00	460.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	32,930.84	35,179.34	22,638.04	45,472.14	45,277.30	44,877.30	44,877.30	44,877.30	194.84	594.84
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	1,778.88	0.00	1,778.88	1,731.20	1,731.20	1,731.20	1,731.20	47.68	47.68
<b>3000 SERVICIOS GENERALES</b>	<b>48,776.66</b>	<b>19,498.48</b>	<b>20,019.78</b>	<b>48,255.36</b>	<b>47,938.58</b>	<b>47,086.54</b>	<b>47,086.54</b>	<b>47,086.54</b>	<b>316.78</b>	<b>1,168.82</b>
3100 SERVICIOS BASICOS	23,500.00	8,382.00	7,087.12	24,794.88	24,777.88	24,777.88	24,777.88	24,777.88	17.00	17.00
3200 SERVICIOS DE ARRENDAMIENTO	1,400.00	0.00	800.00	600.00	600.00	600.00	600.00	600.00	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	910.00	650.00	308.00	1,252.00	1,252.00	1,249.96	1,249.96	1,249.96	0.00	2.04
3500 SERVICIOS DE INSTALACION REPARACION MA	6,266.66	400.00	4,534.66	2,132.00	2,132.00	2,132.00	2,132.00	2,132.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	13,950.00	8,075.00	5,841.00	16,184.00	15,931.70	15,081.70	15,081.70	15,081.70	252.30	1,102.30
3900 OTROS SERVICIOS GENERALES	2,750.00	1,991.48	1,449.00	3,292.48	3,245.00	3,245.00	3,245.00	3,245.00	47.48	47.48
<b>1540 PLANTEL 40</b>	<b>170,000.00</b>	<b>162,771.37</b>	<b>163,801.37</b>	<b>168,970.00</b>	<b>168,609.44</b>	<b>161,696.48</b>	<b>161,696.48</b>	<b>161,696.48</b>	<b>360.56</b>	<b>7,273.52</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>170,000.00</b>	<b>77,685.90</b>	<b>156,543.60</b>	<b>91,142.30</b>	<b>89,239.66</b>	<b>88,677.66</b>	<b>88,677.66</b>	<b>88,677.66</b>	<b>1,902.64</b>	<b>2,464.64</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	170,000.00	8,715.66	154,043.60	24,672.06	22,750.12	22,750.12	22,750.12	22,750.12	1,921.94	1,921.94
2200 ALIMENTOS Y UTENSILIOS	0.00	5,230.00	0.00	5,230.00	5,220.96	5,220.96	5,220.96	5,220.96	9.04	9.04
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	4,302.10	0.00	4,302.10	4,302.10	4,302.10	4,302.10	4,302.10	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	49,362.00	2,500.00	46,862.00	46,907.41	46,345.41	46,345.41	46,345.41	-45.41	516.59
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	4,259.94	0.00	4,259.94	4,242.87	4,242.87	4,242.87	4,242.87	17.07	17.07
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	5,816.20	0.00	5,816.20	5,816.20	5,816.20	5,816.20	5,816.20	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>0.00</b>	<b>74,529.47</b>	<b>7,257.77</b>	<b>67,271.70</b>	<b>68,813.78</b>	<b>62,462.82</b>	<b>62,462.82</b>	<b>62,462.82</b>	<b>-1,542.08</b>	<b>4,808.88</b>
3100 SERVICIOS BASICOS	0.00	22,787.00	282.00	22,505.00	22,153.12	22,153.12	22,153.12	22,153.12	351.88	351.88
3200 SERVICIOS DE ARRENDAMIENTO	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,002.00	233.00	769.00	769.00	769.00	769.00	769.00	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	681.70	68.80	612.90	612.90	612.90	612.90	612.90	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	1,696.00	-188.00	1,884.00	1,508.00	1,508.00	1,508.00	1,508.00	376.00	376.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	37,448.11	5,830.00	31,618.11	33,480.87	27,977.91	27,977.91	27,977.91	-1,862.76	3,640.20
3800 SERVICIOS OFICIALES	0.00	4,993.86	575.97	4,417.89	4,417.89	4,417.89	4,417.89	4,417.89	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	3,920.80	456.00	3,464.80	3,872.00	3,024.00	3,024.00	3,024.00	-407.20	440.80
<b>5000 BIENES MUEBLES, INMU</b>	<b>0.00</b>	<b>10,556.00</b>	<b>0.00</b>	<b>10,556.00</b>	<b>10,556.00</b>	<b>10,556.00</b>	<b>10,556.00</b>	<b>10,556.00</b>	<b>0.00</b>	<b>0.00</b>
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA	0.00	7,656.00	0.00	7,656.00	7,656.00	7,656.00	7,656.00	7,656.00	0.00	0.00
5600 MAQUINARIA OTROS EQUIPOS Y HERRAMIENTAS	0.00	2,900.00	0.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	0.00	0.00
<b>1601 EMSAD 01 DULCE GRANDE</b>	<b>141,291.66</b>	<b>84,026.85</b>	<b>77,276.85</b>	<b>148,041.66</b>	<b>119,692.92</b>	<b>111,626.02</b>	<b>111,626.02</b>	<b>111,626.02</b>	<b>28,348.74</b>	<b>36,415.64</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>89,100.60</b>	<b>45,210.22</b>	<b>58,575.35</b>	<b>75,735.47</b>	<b>66,368.50</b>	<b>63,177.50</b>	<b>63,177.50</b>	<b>63,177.50</b>	<b>9,366.97</b>	<b>12,557.97</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	51,753.98	7,986.08	32,205.28	27,534.78	18,471.21	17,971.21	17,971.21	17,971.21	9,063.57	9,563.57
2200 ALIMENTOS Y UTENSILIOS	440.00	1,451.59	440.00	1,451.59	1,451.59	1,451.59	1,451.59	1,451.59	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,250.45	1,382.00	1,814.80	1,817.65	1,812.00	1,812.00	1,812.00	1,812.00	5.65	5.65
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	31,116.17	32,923.15	20,575.27	43,464.05	43,252.75	41,504.75	41,504.75	41,504.75	211.30	1,959.30
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	1,467.40	0.00	1,467.40	1,380.95	437.95	437.95	437.95	86.45	1,029.45

COLEGIO DE BACHILLERES DEL ESTADO DE SAN LUIS POTOSÍ  
BRISA #119, COL. GARITA DE JALISCO, C.P. 78294  
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ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	3,540.00	0.00	3,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>52,191.06</b>	<b>38,816.63</b>	<b>18,701.50</b>	<b>72,306.19</b>	<b>53,324.42</b>	<b>48,448.52</b>	<b>48,448.52</b>	<b>48,448.52</b>	<b>18,981.77</b>	<b>23,857.67</b>
3100 SERVICIOS BASICOS	10,398.00	16,270.52	3,942.26	22,726.26	20,883.00	19,468.00	19,468.00	19,468.00	1,843.26	3,258.26
3200 SERVICIOS DE ARRENDAMIENTO	17,786.61	0.00	0.00	17,786.61	1,299.20	1,299.20	1,299.20	1,299.20	16,487.41	16,487.41
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,477.92	0.00	1,477.92	1,477.92	1,477.92	1,477.92	1,477.92	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	4,091.02	2,050.00	1,335.56	4,805.46	4,260.98	4,260.98	4,260.98	4,260.98	544.48	544.48
3700 SERVICIOS DE TRASLADO Y VIATICOS	19,915.43	19,018.19	13,423.68	25,509.94	25,403.32	21,942.42	21,942.42	21,942.42	106.62	3,567.52
<b>1603 EMSAD 03 VIBORAS</b>	<b>65,000.00</b>	<b>58,195.00</b>	<b>58,195.00</b>	<b>65,000.00</b>	<b>63,021.60</b>	<b>63,021.60</b>	<b>63,021.60</b>	<b>63,021.60</b>	<b>1,978.40</b>	<b>1,978.40</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>65,000.00</b>	<b>35,225.00</b>	<b>57,270.00</b>	<b>42,955.00</b>	<b>41,309.60</b>	<b>41,309.60</b>	<b>41,309.60</b>	<b>41,309.60</b>	<b>1,645.40</b>	<b>1,645.40</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	65,000.00	2,800.00	56,120.00	11,680.00	10,073.00	10,073.00	10,073.00	10,073.00	1,607.00	1,607.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	30,925.00	1,150.00	29,775.00	29,775.00	29,775.00	29,775.00	29,775.00	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	1,500.00	0.00	1,500.00	1,461.60	1,461.60	1,461.60	1,461.60	38.40	38.40
<b>3000 SERVICIOS GENERALES</b>	<b>0.00</b>	<b>22,970.00</b>	<b>925.00</b>	<b>22,045.00</b>	<b>21,712.00</b>	<b>21,712.00</b>	<b>21,712.00</b>	<b>21,712.00</b>	<b>333.00</b>	<b>333.00</b>
3100 SERVICIOS BASICOS	0.00	2,846.00	0.00	2,846.00	2,784.00	2,784.00	2,784.00	2,784.00	62.00	62.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	3,060.00	0.00	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	17,064.00	925.00	16,139.00	15,868.00	15,868.00	15,868.00	15,868.00	271.00	271.00
<b>1604 EMSAD 04 SAT. CATARINA</b>	<b>103,381.00</b>	<b>113,551.82</b>	<b>101,551.82</b>	<b>115,381.00</b>	<b>105,440.80</b>	<b>105,440.80</b>	<b>105,440.80</b>	<b>105,440.80</b>	<b>9,940.20</b>	<b>9,940.20</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>93,581.00</b>	<b>52,586.06</b>	<b>87,278.37</b>	<b>58,888.69</b>	<b>53,026.70</b>	<b>53,026.70</b>	<b>53,026.70</b>	<b>53,026.70</b>	<b>5,861.99</b>	<b>5,861.99</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	25,980.98	15,863.70	22,967.64	18,877.04	15,566.01	15,566.01	15,566.01	15,566.01	3,311.03	3,311.03
2200 ALIMENTOS Y UTENSILIOS	19,750.00	6,519.77	18,367.55	7,902.22	7,602.22	7,602.22	7,602.22	7,602.22	300.00	300.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,000.00	3,199.00	2,000.00	3,199.00	3,199.00	3,199.00	3,199.00	3,199.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	40,650.02	20,665.89	40,444.14	20,871.77	20,321.77	20,321.77	20,321.77	20,321.77	550.00	550.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	5,200.00	6,199.70	3,499.04	7,900.66	6,199.70	6,199.70	6,199.70	6,199.70	1,700.96	1,700.96
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	138.00	0.00	138.00	138.00	138.00	138.00	138.00	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>9,800.00</b>	<b>60,965.76</b>	<b>14,273.45</b>	<b>56,492.31</b>	<b>52,414.10</b>	<b>52,414.10</b>	<b>52,414.10</b>	<b>52,414.10</b>	<b>4,078.21</b>	<b>4,078.21</b>
3100 SERVICIOS BASICOS	8,000.00	20,546.90	9,029.70	19,517.20	15,438.99	15,438.99	15,438.99	15,438.99	4,078.21	4,078.21
3200 SERVICIOS DE ARRENDAMIENTO	0.00	9,530.00	0.00	9,530.00	9,530.00	9,530.00	9,530.00	9,530.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	6,868.70	3,379.10	3,489.60	3,489.60	3,489.60	3,489.60	3,489.60	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	1,800.00	3,712.00	1,827.00	3,685.00	3,685.00	3,685.00	3,685.00	3,685.00	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	18,244.16	37.65	18,206.51	18,206.51	18,206.51	18,206.51	18,206.51	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	64.00	0.00	64.00	64.00	64.00	64.00	64.00	0.00	0.00
<b>1605 EMSAD 05 TLALETLA</b>	<b>131,659.00</b>	<b>133,243.43</b>	<b>114,964.63</b>	<b>149,937.80</b>	<b>140,265.47</b>	<b>137,657.87</b>	<b>137,408.87</b>	<b>137,408.87</b>	<b>9,672.33</b>	<b>12,279.93</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>37,583.00</b>	<b>42,815.57</b>	<b>29,463.40</b>	<b>50,935.17</b>	<b>48,989.98</b>	<b>48,289.98</b>	<b>48,040.98</b>	<b>48,040.98</b>	<b>1,945.19</b>	<b>2,645.19</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	26,633.50	8,985.72	15,018.64	20,600.58	19,775.38	19,775.38	19,526.38	19,526.38	825.20	825.20
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	4,000.00	4,508.60	7,066.10	1,442.50	1,352.50	1,352.50	1,352.50	1,352.50	90.00	90.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,949.50	22,463.25	7,194.66	22,218.09	21,188.10	20,488.10	20,488.10	20,488.10	1,029.99	1,729.99
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	6,858.00	184.00	6,674.00	6,674.00	6,674.00	6,674.00	6,674.00	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>76,576.00</b>	<b>63,301.26</b>	<b>70,501.23</b>	<b>69,376.03</b>	<b>64,148.89</b>	<b>62,241.29</b>	<b>62,241.29</b>	<b>62,241.29</b>	<b>5,227.14</b>	<b>7,134.74</b>
3100 SERVICIOS BASICOS	65,750.00	30,342.44	61,540.04	34,552.40	28,856.26	28,856.26	28,856.26	28,856.26	5,696.14	5,696.14
3200 SERVICIOS DE ARRENDAMIENTO	0.00	3,000.00	1,141.20	1,858.80	1,858.80	1,858.80	1,858.80	1,858.80	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	5,320.00	600.00	0.00	5,920.00	5,920.00	5,920.00	5,920.00	5,920.00	0.00	0.00

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ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	548.00	100.00	448.00	448.00	448.00	448.00	448.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	5,178.00	164.00	5,014.00	5,014.00	5,014.00	5,014.00	5,014.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	5,506.00	20,660.82	6,091.99	20,074.83	20,543.83	18,636.23	18,636.23	18,636.23	-469.00	1,438.60
3800 SERVICIOS OFICIALES	0.00	2,972.00	1,464.00	1,508.00	1,508.00	1,508.00	1,508.00	1,508.00	0.00	0.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>17,500.00</b>	<b>27,126.60</b>	<b>15,000.00</b>	<b>29,626.60</b>	<b>27,126.60</b>	<b>27,126.60</b>	<b>27,126.60</b>	<b>27,126.60</b>	<b>2,500.00</b>	<b>2,500.00</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	17,500.00	7,882.20	15,000.00	10,382.20	7,882.20	7,882.20	7,882.20	7,882.20	2,500.00	2,500.00
5600 MAQUINARIA OTROS EQUIPOS Y HERRAMIENTAS	0.00	19,244.40	0.00	19,244.40	19,244.40	19,244.40	19,244.40	19,244.40	0.00	0.00
<b>1606 EMSAD 06 PALOMAS</b>	<b>58,081.00</b>	<b>77,634.80</b>	<b>72,617.60</b>	<b>63,098.20</b>	<b>61,623.50</b>	<b>60,345.90</b>	<b>60,345.90</b>	<b>60,345.90</b>	<b>1,474.70</b>	<b>2,752.30</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>18,213.58</b>	<b>50,179.07</b>	<b>31,481.58</b>	<b>36,911.07</b>	<b>36,860.77</b>	<b>35,860.77</b>	<b>35,860.77</b>	<b>35,860.77</b>	<b>50.30</b>	<b>1,050.30</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	14,231.16	8,754.58	11,703.03	11,282.71	11,282.71	11,282.71	11,282.71	11,282.71	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	3,416.70	2,650.00	766.70	766.70	766.70	766.70	766.70	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	3,982.42	35,689.29	16,849.05	22,822.66	22,774.86	21,774.86	21,774.86	21,774.86	47.80	1,047.80
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	2,318.50	279.50	2,039.00	2,036.50	2,036.50	2,036.50	2,036.50	2.50	2.50
<b>3000 SERVICIOS GENERALES</b>	<b>39,867.42</b>	<b>27,455.73</b>	<b>41,136.02</b>	<b>26,187.13</b>	<b>24,762.73</b>	<b>24,485.13</b>	<b>24,485.13</b>	<b>24,485.13</b>	<b>1,424.40</b>	<b>1,702.00</b>
3100 SERVICIOS BASICOS	21,100.00	12,703.40	17,253.00	16,550.40	15,159.00	15,159.00	15,159.00	15,159.00	1,391.40	1,391.40
3200 SERVICIOS DE ARRENDAMIENTO	3,130.00	0.00	3,130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	15,637.42	14,028.33	20,717.02	8,948.73	8,915.73	8,638.13	8,638.13	8,638.13	33.00	310.60
3900 OTROS SERVICIOS GENERALES	0.00	724.00	36.00	688.00	688.00	688.00	688.00	688.00	0.00	0.00
<b>1607 EMSAD 07 STO. DOMINGO</b>	<b>104,847.07</b>	<b>68,464.40</b>	<b>66,224.40</b>	<b>107,087.07</b>	<b>96,600.17</b>	<b>96,600.17</b>	<b>96,600.17</b>	<b>96,600.17</b>	<b>10,486.90</b>	<b>10,486.90</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>47,852.07</b>	<b>60,483.94</b>	<b>30,226.36</b>	<b>78,109.65</b>	<b>70,384.31</b>	<b>70,384.31</b>	<b>70,384.31</b>	<b>70,384.31</b>	<b>7,725.34</b>	<b>7,725.34</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	14,000.07	17,167.50	2,500.00	28,667.57	26,692.32	26,692.32	26,692.32	26,692.32	1,975.25	1,975.25
2200 ALIMENTOS Y UTENSILIOS	14,857.50	16,284.10	12,807.86	18,333.74	16,774.85	16,774.85	16,774.85	16,774.85	1,558.89	1,558.89
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	1,139.84	0.00	1,139.84	284.96	284.96	284.96	284.96	854.88	854.88
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	18,994.50	18,095.50	14,918.50	22,171.50	21,545.07	21,545.07	21,545.07	21,545.07	626.43	626.43
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	7,797.00	0.00	7,797.00	5,087.11	5,087.11	5,087.11	5,087.11	2,709.89	2,709.89
<b>3000 SERVICIOS GENERALES</b>	<b>56,995.00</b>	<b>7,980.46</b>	<b>35,998.04</b>	<b>28,977.42</b>	<b>26,215.86</b>	<b>26,215.86</b>	<b>26,215.86</b>	<b>26,215.86</b>	<b>2,761.56</b>	<b>2,761.56</b>
3100 SERVICIOS BASICOS	35,000.00	2,540.00	23,574.20	13,965.80	10,242.00	10,242.00	10,242.00	10,242.00	3,723.80	3,723.80
3200 SERVICIOS DE ARRENDAMIENTO	15,000.00	0.00	6,888.84	8,111.16	9,855.00	9,855.00	9,855.00	9,855.00	-1,743.84	-1,743.84
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,882.10	0.00	1,882.10	1,116.50	1,116.50	1,116.50	1,116.50	765.60	765.60
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	209.00	0.00	209.00	208.80	208.80	208.80	208.80	0.20	0.20
3500 SERVICIOS DE INSTALACION REPARACION MA	6,995.00	950.00	5,500.00	2,445.00	2,429.54	2,429.54	2,429.54	2,429.54	15.46	15.46
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	2,399.36	35.00	2,364.36	2,364.02	2,364.02	2,364.02	2,364.02	0.34	0.34
<b>1608 EMSAD 08 POZAS DE STA. ANA</b>	<b>45,000.00</b>	<b>42,418.20</b>	<b>39,538.20</b>	<b>47,880.00</b>	<b>47,139.06</b>	<b>46,903.08</b>	<b>46,903.08</b>	<b>46,903.08</b>	<b>740.94</b>	<b>976.92</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>45,000.00</b>	<b>34,976.19</b>	<b>39,538.20</b>	<b>40,437.99</b>	<b>39,697.05</b>	<b>39,461.07</b>	<b>39,461.07</b>	<b>39,461.07</b>	<b>740.94</b>	<b>976.92</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	45,000.00	10,574.12	39,178.20	16,395.92	16,378.28	16,378.28	16,378.28	16,378.28	17.64	17.64
2200 ALIMENTOS Y UTENSILIOS	0.00	12,010.72	0.00	12,010.72	11,323.12	11,087.14	11,087.14	11,087.14	687.60	923.58
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	280.00	0.00	280.00	280.00	280.00	280.00	280.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	10,823.35	360.00	10,463.35	10,427.65	10,427.65	10,427.65	10,427.65	35.70	35.70
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	1,288.00	0.00	1,288.00	1,288.00	1,288.00	1,288.00	1,288.00	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>0.00</b>	<b>7,442.01</b>	<b>0.00</b>	<b>7,442.01</b>	<b>7,442.01</b>	<b>7,442.01</b>	<b>7,442.01</b>	<b>7,442.01</b>	<b>0.00</b>	<b>0.00</b>
3100 SERVICIOS BASICOS	0.00	5,460.00	0.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	382.80	0.00	382.80	382.80	382.80	382.80	382.80	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	139.20	0.00	139.20	139.20	139.20	139.20	139.20	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	1,460.01	0.00	1,460.01	1,460.01	1,460.01	1,460.01	1,460.01	0.00	0.00
<b>1609 EMSAD 09 GUADALCAZAR</b>	<b>63,354.20</b>	<b>44,060.05</b>	<b>40,580.05</b>	<b>66,834.20</b>	<b>55,795.58</b>	<b>53,384.52</b>	<b>53,384.52</b>	<b>53,384.52</b>	<b>11,038.62</b>	<b>13,449.68</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>28,414.20</b>	<b>28,562.55</b>	<b>20,543.05</b>	<b>36,433.70</b>	<b>34,031.15</b>	<b>34,031.15</b>	<b>34,031.15</b>	<b>34,031.15</b>	<b>2,402.55</b>	<b>2,402.55</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	14,285.40	3,870.00	10,077.67	8,077.73	7,286.18	7,286.18	7,286.18	7,286.18	791.55	791.55
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	1,816.00	0.00	1,816.00	1,816.00	1,816.00	1,816.00	1,816.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	14,128.80	22,876.55	10,465.38	26,539.97	24,928.97	24,928.97	24,928.97	24,928.97	1,611.00	1,611.00
<b>3000 SERVICIOS GENERALES</b>	<b>34,940.00</b>	<b>15,497.50</b>	<b>20,037.00</b>	<b>30,400.50</b>	<b>21,764.43</b>	<b>19,353.37</b>	<b>19,353.37</b>	<b>19,353.37</b>	<b>8,636.07</b>	<b>11,047.13</b>
3100 SERVICIOS BASICOS	19,500.00	5,260.00	9,489.00	15,271.00	7,192.00	7,192.00	7,192.00	7,192.00	8,079.00	8,079.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,945.02	0.00	1,945.02	1,944.10	1,863.60	1,863.60	1,863.60	0.92	81.42
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	1,716.80	0.00	1,716.80	1,716.80	1,716.80	1,716.80	1,716.80	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	13,820.00	6,301.68	8,928.00	11,193.68	10,655.53	8,324.97	8,324.97	8,324.97	538.15	2,868.71
3800 SERVICIOS OFICIALES	1,620.00	0.00	1,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	274.00	0.00	274.00	256.00	256.00	256.00	256.00	18.00	18.00
<b>1610 EMSAD 10 PAPATLACO</b>	<b>57,200.00</b>	<b>52,228.08</b>	<b>50,728.08</b>	<b>58,700.00</b>	<b>53,603.18</b>	<b>49,176.62</b>	<b>47,274.94</b>	<b>47,274.94</b>	<b>5,096.82</b>	<b>9,523.38</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>43,900.00</b>	<b>31,166.15</b>	<b>35,177.84</b>	<b>39,888.31</b>	<b>37,324.53</b>	<b>35,861.57</b>	<b>33,959.89</b>	<b>33,959.89</b>	<b>2,563.78</b>	<b>4,026.74</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	7,450.00	12,241.64	7,803.53	11,888.11	11,888.11	11,888.11	9,986.43	9,986.43	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	2,098.67	0.00	2,098.67	2,098.67	2,098.67	2,098.67	2,098.67	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	36,450.00	15,321.84	27,374.31	24,397.53	21,833.75	20,370.79	20,370.79	20,370.79	2,563.78	4,026.74
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	174.00	0.00	174.00	174.00	174.00	174.00	174.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	1,330.00	0.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>13,300.00</b>	<b>21,061.93</b>	<b>15,550.24</b>	<b>18,811.69</b>	<b>16,278.65</b>	<b>13,315.05</b>	<b>13,315.05</b>	<b>13,315.05</b>	<b>2,533.04</b>	<b>5,496.64</b>
3100 SERVICIOS BASICOS	0.00	3,268.74	16.70	3,252.04	3,252.04	1,425.44	1,425.44	1,425.44	0.00	1,826.60
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,134.00	0.00	1,134.00	1,134.00	1,134.00	1,134.00	1,134.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	1,500.00	3,588.04	3,085.98	2,002.06	1,537.04	1,537.04	1,537.04	1,537.04	465.02	465.02
3700 SERVICIOS DE TRASLADO Y VIATICOS	11,800.00	12,323.57	12,165.72	11,957.85	9,889.83	8,752.83	8,752.83	8,752.83	2,068.02	3,205.02
3800 SERVICIOS OFICIALES	0.00	747.58	281.84	465.74	465.74	465.74	465.74	465.74	0.00	0.00
<b>1611 EMSAD 11 ZACAYO</b>	<b>52,901.00</b>	<b>32,882.80</b>	<b>32,132.80</b>	<b>53,651.00</b>	<b>44,953.48</b>	<b>43,981.14</b>	<b>43,481.14</b>	<b>43,481.14</b>	<b>8,697.52</b>	<b>9,669.86</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>30,764.00</b>	<b>20,516.00</b>	<b>18,375.00</b>	<b>32,905.00</b>	<b>28,942.93</b>	<b>28,640.09</b>	<b>28,140.09</b>	<b>28,140.09</b>	<b>3,962.07</b>	<b>4,264.91</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	9,270.50	2,521.00	3,742.00	8,049.50	7,793.52	7,793.52	7,293.52	7,293.52	255.98	255.98
2200 ALIMENTOS Y UTENSILIOS	6,168.50	4,748.00	5,678.00	5,238.50	3,734.96	3,626.96	3,626.96	3,626.96	1,503.54	1,611.54
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,208.50	360.00	1,068.00	2,500.50	2,179.02	2,179.02	2,179.02	2,179.02	321.48	321.48
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	11,206.50	12,887.00	7,565.00	16,528.50	14,647.43	14,452.59	14,452.59	14,452.59	1,881.07	2,075.91
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	910.00	0.00	322.00	588.00	588.00	588.00	588.00	588.00	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>22,137.00</b>	<b>12,366.80</b>	<b>13,757.80</b>	<b>20,746.00</b>	<b>16,010.55</b>	<b>15,341.05</b>	<b>15,341.05</b>	<b>15,341.05</b>	<b>4,735.45</b>	<b>5,404.95</b>
3100 SERVICIOS BASICOS	8,151.00	2,109.80	4,606.00	5,654.80	4,486.82	4,486.82	4,486.82	4,486.82	1,167.98	1,167.98
3200 SERVICIOS DE ARRENDAMIENTO	1,200.00	0.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	428.00	120.00	308.00	223.50	223.50	223.50	223.50	84.50	84.50
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	240.00	108.80	131.20	131.20	131.20	131.20	131.20	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	1,202.00	0.00	1,202.00	280.00	280.00	280.00	280.00	922.00	922.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	9,486.00	7,527.00	7,823.00	9,190.00	7,321.03	7,035.53	7,035.53	7,035.53	1,868.97	2,154.47
3900 OTROS SERVICIOS GENERALES	3,300.00	860.00	1,100.00	3,060.00	2,368.00	1,984.00	1,984.00	1,984.00	692.00	1,076.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015  
AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
<b>1612 EMSAD 12 LA PARADA</b>	<b>87,881.00</b>	<b>47,160.02</b>	<b>40,200.02</b>	<b>94,841.00</b>	<b>73,184.90</b>	<b>72,724.78</b>	<b>69,306.84</b>	<b>69,306.84</b>	<b>21,656.10</b>	<b>22,116.22</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>53,581.00</b>	<b>30,677.28</b>	<b>30,705.68</b>	<b>53,552.60</b>	<b>40,369.50</b>	<b>39,909.38</b>	<b>36,491.44</b>	<b>36,491.44</b>	<b>13,183.10</b>	<b>13,643.22</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	8,042.00	10,724.50	6,542.00	12,224.50	6,629.38	6,629.38	3,211.44	3,211.44	5,595.12	5,595.12
2200 ALIMENTOS Y UTENSILIOS	10,642.00	5,633.32	8,575.60	7,699.72	5,945.14	5,935.14	5,935.14	5,935.14	1,754.58	1,764.58
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,181.00	1,765.50	2,448.00	2,498.50	733.00	733.00	733.00	733.00	1,765.50	1,765.50
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	31,716.00	12,553.96	13,140.08	31,129.88	27,061.98	26,611.86	26,611.86	26,611.86	4,067.90	4,518.02
<b>3000 SERVICIOS GENERALES</b>	<b>34,300.00</b>	<b>16,482.74</b>	<b>9,494.34</b>	<b>41,288.40</b>	<b>32,815.40</b>	<b>32,815.40</b>	<b>32,815.40</b>	<b>32,815.40</b>	<b>8,473.00</b>	<b>8,473.00</b>
3100 SERVICIOS BASICOS	25,500.00	10,860.00	6,800.00	29,560.00	23,780.00	23,780.00	23,780.00	23,780.00	5,780.00	5,780.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	3,579.46	203.46	3,376.00	3,364.00	3,364.00	3,364.00	3,364.00	12.00	12.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	8,800.00	2,043.28	2,490.88	8,352.40	5,671.40	5,671.40	5,671.40	5,671.40	2,681.00	2,681.00
<b>1613 EMSAD 13 TAMPAXAL</b>	<b>116,031.00</b>	<b>71,005.50</b>	<b>65,785.50</b>	<b>121,251.00</b>	<b>81,531.54</b>	<b>81,205.52</b>	<b>81,205.52</b>	<b>81,205.52</b>	<b>39,719.46</b>	<b>40,045.48</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>71,431.00</b>	<b>42,715.50</b>	<b>43,560.50</b>	<b>70,586.00</b>	<b>47,526.05</b>	<b>47,526.03</b>	<b>47,526.03</b>	<b>47,526.03</b>	<b>23,059.95</b>	<b>23,059.97</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	16,731.00	6,435.00	6,905.00	16,261.00	7,363.06	7,363.06	7,363.06	7,363.06	8,897.94	8,897.94
2200 ALIMENTOS Y UTENSILIOS	11,575.00	4,808.50	4,520.50	11,863.00	10,632.00	10,631.98	10,631.98	10,631.98	1,231.00	1,231.02
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	5,750.00	4,962.00	5,150.00	5,562.00	4,900.00	4,900.00	4,900.00	4,900.00	662.00	662.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	36,400.00	25,010.00	26,660.00	34,750.00	23,240.00	23,240.00	23,240.00	23,240.00	11,510.00	11,510.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	1,500.00	0.00	1,500.00	1,390.99	1,390.99	1,390.99	1,390.99	109.01	109.01
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	975.00	0.00	325.00	650.00	0.00	0.00	0.00	0.00	650.00	650.00
<b>3000 SERVICIOS GENERALES</b>	<b>44,600.00</b>	<b>28,290.00</b>	<b>22,225.00</b>	<b>50,665.00</b>	<b>34,005.49</b>	<b>33,679.49</b>	<b>33,679.49</b>	<b>33,679.49</b>	<b>16,659.51</b>	<b>16,985.51</b>
3100 SERVICIOS BASICOS	17,200.00	15,620.00	10,480.00	22,340.00	18,000.00	17,674.00	17,674.00	17,674.00	4,340.00	4,666.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	1,275.00	200.00	500.00	975.00	0.00	0.00	0.00	0.00	975.00	975.00
3500 SERVICIOS DE INSTALACION REPARACION MA	6,725.00	8,664.00	2,525.00	12,864.00	7,083.41	7,083.41	7,083.41	7,083.41	5,780.59	5,780.59
3700 SERVICIOS DE TRASLADO Y VIATICOS	12,500.00	2,700.00	7,820.00	7,380.00	3,380.00	3,380.00	3,380.00	3,380.00	4,000.00	4,000.00
3800 SERVICIOS OFICIALES	4,500.00	801.00	0.00	5,301.00	5,238.08	5,238.08	5,238.08	5,238.08	62.92	62.92
3900 OTROS SERVICIOS GENERALES	2,400.00	305.00	900.00	1,805.00	304.00	304.00	304.00	304.00	1,501.00	1,501.00
<b>1614 EMSAD 14 ITZTACAPA</b>	<b>100,600.00</b>	<b>43,644.20</b>	<b>38,476.20</b>	<b>105,768.00</b>	<b>102,517.90</b>	<b>101,711.90</b>	<b>101,711.90</b>	<b>101,711.90</b>	<b>3,250.10</b>	<b>4,056.10</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>74,650.00</b>	<b>27,508.20</b>	<b>27,504.20</b>	<b>74,654.00</b>	<b>74,654.00</b>	<b>74,154.00</b>	<b>74,154.00</b>	<b>74,154.00</b>	<b>0.00</b>	<b>500.00</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	22,409.50	11,800.00	11,302.70	22,906.80	22,906.80	22,906.80	22,906.80	22,906.80	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	5,900.00	0.00	0.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	46,340.50	15,708.20	16,201.50	45,847.20	45,847.20	45,347.20	45,347.20	45,347.20	0.00	500.00
<b>3000 SERVICIOS GENERALES</b>	<b>25,950.00</b>	<b>16,136.00</b>	<b>10,972.00</b>	<b>31,114.00</b>	<b>27,863.90</b>	<b>27,557.90</b>	<b>27,557.90</b>	<b>27,557.90</b>	<b>3,250.10</b>	<b>3,556.10</b>
3100 SERVICIOS BASICOS	0.00	10,336.00	2,584.00	7,752.00	7,752.00	7,752.00	7,752.00	7,752.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	25,950.00	5,800.00	8,388.00	23,362.00	20,111.90	19,805.90	19,805.90	19,805.90	3,250.10	3,556.10
<b>1615 EMSAD 15 OJO DE AGUA</b>	<b>58,081.00</b>	<b>56,031.30</b>	<b>48,924.30</b>	<b>65,188.00</b>	<b>51,781.30</b>	<b>51,781.30</b>	<b>51,781.30</b>	<b>51,781.30</b>	<b>13,406.70</b>	<b>13,406.70</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>58,081.00</b>	<b>25,369.80</b>	<b>48,924.30</b>	<b>34,526.50</b>	<b>25,369.80</b>	<b>25,369.80</b>	<b>25,369.80</b>	<b>25,369.80</b>	<b>9,156.70</b>	<b>9,156.70</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	58,081.00	4,557.40	48,924.30	13,714.10	4,557.40	4,557.40	4,557.40	4,557.40	9,156.70	9,156.70
2200 ALIMENTOS Y UTENSILIOS	0.00	1,369.00	0.00	1,369.00	1,369.00	1,369.00	1,369.00	1,369.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	812.00	0.00	812.00	812.00	812.00	812.00	812.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	17,272.40	0.00	17,272.40	17,272.40	17,272.40	17,272.40	17,272.40	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	672.00	0.00	672.00	672.00	672.00	672.00	672.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	687.00	0.00	687.00	687.00	687.00	687.00	687.00	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>0.00</b>	<b>30,661.50</b>	<b>0.00</b>	<b>30,661.50</b>	<b>26,411.50</b>	<b>26,411.50</b>	<b>26,411.50</b>	<b>26,411.50</b>	<b>4,250.00</b>	<b>4,250.00</b>

ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3100 SERVICIOS BASICOS	0.00	4,722.00	0.00	4,722.00	4,722.00	4,722.00	4,722.00	4,722.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	2,353.00	0.00	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	23,360.50	0.00	23,360.50	19,110.50	19,110.50	19,110.50	19,110.50	4,250.00	4,250.00
3800 SERVICIOS OFICIALES	0.00	226.00	0.00	226.00	226.00	226.00	226.00	226.00	0.00	0.00
<b>1616 EMSAD 16 IGNACIO ZARAGOZA</b>	<b>77,484.14</b>	<b>52,098.68</b>	<b>50,098.68</b>	<b>79,484.14</b>	<b>75,700.31</b>	<b>75,650.31</b>	<b>75,650.31</b>	<b>75,650.31</b>	<b>3,783.83</b>	<b>3,833.83</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>50,638.87</b>	<b>35,694.27</b>	<b>35,796.68</b>	<b>50,536.46</b>	<b>49,260.32</b>	<b>49,210.32</b>	<b>49,210.32</b>	<b>49,210.32</b>	<b>1,276.14</b>	<b>1,326.14</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	12,000.00	12,367.04	10,477.22	13,889.82	12,816.09	12,766.09	12,766.09	12,766.09	1,073.73	1,123.73
2200 ALIMENTOS Y UTENSILIOS	9,298.41	0.00	9,298.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	4,896.82	9,496.00	5,332.82	9,060.00	9,060.00	9,060.00	9,060.00	9,060.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	15,695.23	11,216.82	7,756.82	19,155.23	19,055.23	19,055.23	19,055.23	19,055.23	100.00	100.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	8,748.41	2,614.41	2,931.41	8,431.41	8,329.00	8,329.00	8,329.00	8,329.00	102.41	102.41
<b>3000 SERVICIOS GENERALES</b>	<b>26,845.27</b>	<b>16,404.41</b>	<b>14,302.00</b>	<b>28,947.68</b>	<b>26,439.99</b>	<b>26,439.99</b>	<b>26,439.99</b>	<b>26,439.99</b>	<b>2,507.69</b>	<b>2,507.69</b>
3100 SERVICIOS BASICOS	3,948.41	2,000.00	2,948.00	3,000.41	1,000.00	1,000.00	1,000.00	1,000.00	2,000.41	2,000.41
3200 SERVICIOS DE ARRENDAMIENTO	0.00	4,706.00	0.00	4,706.00	4,700.00	4,700.00	4,700.00	4,700.00	6.00	6.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	4,200.00	0.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	19,248.41	1,600.00	7,648.00	13,200.41	12,700.00	12,700.00	12,700.00	12,700.00	500.41	500.41
3800 SERVICIOS OFICIALES	3,648.45	3,898.41	3,706.00	3,840.86	3,839.99	3,839.99	3,839.99	3,839.99	0.87	0.87
<b>1617 EMSAD 17 NUEVO AQUISMON</b>	<b>61,441.78</b>	<b>77,488.77</b>	<b>58,368.93</b>	<b>80,561.62</b>	<b>73,352.57</b>	<b>73,057.45</b>	<b>73,057.45</b>	<b>73,057.45</b>	<b>7,209.05</b>	<b>7,504.17</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>23,605.78</b>	<b>42,697.49</b>	<b>31,809.16</b>	<b>34,494.11</b>	<b>32,416.68</b>	<b>32,223.56</b>	<b>32,223.56</b>	<b>32,223.56</b>	<b>2,077.43</b>	<b>2,270.55</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	2,859.78	2,271.33	2,773.72	2,357.39	2,271.33	2,271.33	2,271.33	2,271.33	86.06	86.06
2200 ALIMENTOS Y UTENSILIOS	240.00	4,759.20	850.00	4,149.20	4,149.20	4,149.20	4,149.20	4,149.20	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	1,630.00	0.00	1,630.00	1,630.00	1,630.00	1,630.00	1,630.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	20,506.00	34,036.96	28,185.44	26,357.52	24,366.15	24,173.03	24,173.03	24,173.03	1,991.37	2,184.49
<b>3000 SERVICIOS GENERALES</b>	<b>37,836.00</b>	<b>34,791.28</b>	<b>26,559.77</b>	<b>46,067.51</b>	<b>40,935.89</b>	<b>40,833.89</b>	<b>40,833.89</b>	<b>40,833.89</b>	<b>5,131.62</b>	<b>5,233.62</b>
3100 SERVICIOS BASICOS	16,980.00	18,048.48	11,216.48	23,812.00	21,650.60	21,548.60	21,548.60	21,548.60	2,161.40	2,263.40
3200 SERVICIOS DE ARRENDAMIENTO	0.00	1,800.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,691.20	765.60	925.60	925.60	925.60	925.60	925.60	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	20,306.00	10,905.10	13,763.19	17,447.91	14,477.69	14,477.69	14,477.69	14,477.69	2,970.22	2,970.22
3800 SERVICIOS OFICIALES	0.00	1,740.00	0.00	1,740.00	1,740.00	1,740.00	1,740.00	1,740.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	550.00	606.50	814.50	342.00	342.00	342.00	342.00	342.00	0.00	0.00
<b>1618 EMSAD 18 EL CARRIZAL</b>	<b>47,806.00</b>	<b>32,708.21</b>	<b>32,708.21</b>	<b>47,806.00</b>	<b>46,641.32</b>	<b>46,641.32</b>	<b>46,641.32</b>	<b>46,641.32</b>	<b>1,164.68</b>	<b>1,164.68</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>26,240.50</b>	<b>18,801.89</b>	<b>21,067.69</b>	<b>23,974.70</b>	<b>22,810.02</b>	<b>22,810.02</b>	<b>22,810.02</b>	<b>22,810.02</b>	<b>1,164.68</b>	<b>1,164.68</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	3,690.50	5,994.80	3,749.99	5,935.31	5,935.31	5,935.31	5,935.31	5,935.31	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	6,700.00	85.00	2,930.42	3,854.58	2,689.90	2,689.90	2,689.90	2,689.90	1,164.68	1,164.68
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	2,036.14	0.00	2,036.14	2,036.14	2,036.14	2,036.14	2,036.14	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	15,850.00	9,528.22	14,270.90	11,107.32	11,107.32	11,107.32	11,107.32	11,107.32	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	659.38	116.38	543.00	543.00	543.00	543.00	543.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	498.35	0.00	498.35	498.35	498.35	498.35	498.35	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>21,565.50</b>	<b>13,906.32</b>	<b>11,640.52</b>	<b>23,831.30</b>	<b>23,831.30</b>	<b>23,831.30</b>	<b>23,831.30</b>	<b>23,831.30</b>	<b>0.00</b>	<b>0.00</b>
3100 SERVICIOS BASICOS	7,515.50	1,546.00	3,346.60	5,714.90	5,714.90	5,714.90	5,714.90	5,714.90	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	14,050.00	9,802.22	8,293.92	15,558.30	15,558.30	15,558.30	15,558.30	15,558.30	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	2,558.10	0.00	2,558.10	2,558.10	2,558.10	2,558.10	2,558.10	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
<b>1619 EMSAD 19 COYOLÉS</b>	<b>47,806.00</b>	<b>51,022.37</b>	<b>45,522.37</b>	<b>53,306.00</b>	<b>48,503.60</b>	<b>47,950.09</b>	<b>47,950.09</b>	<b>47,950.09</b>	<b>4,802.40</b>	<b>5,355.91</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>47,806.00</b>	<b>5,269.57</b>	<b>41,296.75</b>	<b>11,778.82</b>	<b>11,521.22</b>	<b>11,520.51</b>	<b>11,520.51</b>	<b>11,520.51</b>	<b>257.60</b>	<b>258.31</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	47,806.00	300.00	41,096.75	7,009.25	6,751.75	6,751.75	6,751.75	6,751.75	257.50	257.50
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	4,969.57	200.00	4,769.57	4,769.47	4,768.76	4,768.76	4,768.76	0.10	0.81
<b>3000 SERVICIOS GENERALES</b>	<b>0.00</b>	<b>45,752.80</b>	<b>4,225.62</b>	<b>41,527.18</b>	<b>36,982.38</b>	<b>36,429.58</b>	<b>36,429.58</b>	<b>36,429.58</b>	<b>4,544.80</b>	<b>5,097.60</b>
3100 SERVICIOS BASICOS	0.00	23,479.80	0.00	23,479.80	21,315.00	21,315.00	21,315.00	21,315.00	2,164.80	2,164.80
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	22,017.00	4,225.62	17,791.38	15,411.38	14,858.58	14,858.58	14,858.58	2,380.00	2,932.80
3900 OTROS SERVICIOS GENERALES	0.00	256.00	0.00	256.00	256.00	256.00	256.00	256.00	0.00	0.00
<b>1620 EMSAD 20 TAMAN</b>	<b>124,540.00</b>	<b>56,942.32</b>	<b>56,942.32</b>	<b>124,540.00</b>	<b>124,177.22</b>	<b>123,794.22</b>	<b>123,794.22</b>	<b>123,794.22</b>	<b>362.78</b>	<b>745.78</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>75,970.00</b>	<b>39,752.00</b>	<b>23,522.23</b>	<b>92,199.77</b>	<b>92,099.77</b>	<b>92,099.77</b>	<b>92,099.77</b>	<b>92,099.77</b>	<b>100.00</b>	<b>100.00</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	28,920.00	13,162.45	4,190.74	37,891.71	37,891.71	37,891.71	37,891.71	37,891.71	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	3,000.00	0.00	623.46	2,376.54	2,376.54	2,376.54	2,376.54	2,376.54	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	3,000.00	13.00	2,987.00	2,987.00	2,987.00	2,987.00	2,987.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	37,750.00	15,457.31	18,181.03	35,026.28	34,926.28	34,926.28	34,926.28	34,926.28	100.00	100.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	6,300.00	4,806.24	433.00	10,673.24	10,673.24	10,673.24	10,673.24	10,673.24	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	3,326.00	81.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>48,570.00</b>	<b>17,190.32</b>	<b>33,420.09</b>	<b>32,340.23</b>	<b>32,077.45</b>	<b>31,694.45</b>	<b>31,694.45</b>	<b>31,694.45</b>	<b>262.78</b>	<b>645.78</b>
3100 SERVICIOS BASICOS	11,850.00	4,693.60	8,830.74	7,712.86	7,712.28	7,712.28	7,712.28	7,712.28	0.58	0.58
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,500.00	177.56	1,322.44	1,255.24	1,255.24	1,255.24	1,255.24	67.20	67.20
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	1,070.00	245.00	638.80	676.20	676.20	676.20	676.20	676.20	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	4,500.00	2,598.00	4,500.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	31,150.00	8,153.72	19,272.99	20,030.73	19,835.73	19,452.73	19,452.73	19,452.73	195.00	578.00
<b>1621 EMSAD 21 LA PILA</b>	<b>76,662.75</b>	<b>64,009.13</b>	<b>62,316.63</b>	<b>78,355.25</b>	<b>61,317.96</b>	<b>61,317.96</b>	<b>57,251.56</b>	<b>57,251.56</b>	<b>17,037.29</b>	<b>17,037.29</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>18,364.70</b>	<b>30,631.78</b>	<b>16,785.64</b>	<b>32,210.84</b>	<b>24,088.78</b>	<b>24,088.78</b>	<b>20,022.38</b>	<b>20,022.38</b>	<b>8,122.06</b>	<b>8,122.06</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	7,304.00	8,903.82	5,888.66	10,319.16	7,960.30	7,960.30	3,893.90	3,893.90	2,358.86	2,358.86
2200 ALIMENTOS Y UTENSILIOS	1,220.00	50.00	950.00	320.00	285.00	285.00	285.00	285.00	35.00	35.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,674.00	8,023.23	4,075.44	6,621.79	3,662.39	3,662.39	3,662.39	3,662.39	2,959.40	2,959.40
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,166.70	11,455.69	4,234.54	13,387.85	10,621.09	10,621.09	10,621.09	10,621.09	2,766.76	2,766.76
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	1,199.04	44.00	1,155.04	1,153.00	1,153.00	1,153.00	1,153.00	2.04	2.04
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	1,000.00	1,000.00	1,593.00	407.00	407.00	407.00	407.00	407.00	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>58,298.05</b>	<b>33,377.35</b>	<b>45,530.99</b>	<b>46,144.41</b>	<b>37,229.18</b>	<b>37,229.18</b>	<b>37,229.18</b>	<b>37,229.18</b>	<b>8,915.23</b>	<b>8,915.23</b>
3100 SERVICIOS BASICOS	20,632.00	6,852.59	8,236.00	19,248.59	15,570.00	15,570.00	15,570.00	15,570.00	3,678.59	3,678.59
3200 SERVICIOS DE ARRENDAMIENTO	1,500.00	3,000.00	1,630.00	2,870.00	2,799.98	2,799.98	2,799.98	2,799.98	70.02	70.02
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	3,200.00	44.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	1,600.00	0.00	1,356.00	244.00	0.00	0.00	0.00	0.00	244.00	244.00
3500 SERVICIOS DE INSTALACION REPARACION MA	3,500.00	5,973.00	6,873.00	2,600.00	0.00	0.00	0.00	0.00	2,600.00	2,600.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	2,079.00	0.00	2,079.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	25,330.05	12,781.76	22,908.53	15,203.28	13,729.20	13,729.20	13,729.20	13,729.20	1,474.08	1,474.08
3800 SERVICIOS OFICIALES	957.00	0.00	306.46	650.54	0.00	0.00	0.00	0.00	650.54	650.54
3900 OTROS SERVICIOS GENERALES	2,700.00	1,570.00	2,098.00	2,172.00	1,974.00	1,974.00	1,974.00	1,974.00	198.00	198.00
<b>1622 EMSAD 22 SAN NICOLÁS</b>	<b>106,057.00</b>	<b>130,210.19</b>	<b>108,960.19</b>	<b>127,307.00</b>	<b>130,502.91</b>	<b>103,880.03</b>	<b>103,880.03</b>	<b>103,880.03</b>	<b>-3,195.91</b>	<b>23,426.97</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>85,537.00</b>	<b>88,611.23</b>	<b>84,817.82</b>	<b>89,330.41</b>	<b>91,328.32</b>	<b>68,110.43</b>	<b>68,110.43</b>	<b>68,110.43</b>	<b>-1,997.91</b>	<b>21,219.98</b>



ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
2100 MATERIALES DE ADMINISTRACION EMISION DE	16,600.00	12,013.39	13,041.06	15,572.33	15,155.14	13,040.25	13,040.25	13,040.25	417.19	2,532.08
2200 ALIMENTOS Y UTENSILIOS	13,340.50	144.90	10,731.30	2,754.10	2,754.10	2,754.10	2,754.10	2,754.10	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	1,600.00	2,050.50	1,600.00	2,050.50	2,050.50	2,050.50	2,050.50	2,050.50	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	53,996.50	66,410.86	54,755.47	65,651.89	68,066.99	47,563.99	47,563.99	47,563.99	-2,415.10	18,087.90
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	4,911.60	3,450.00	1,461.60	1,461.60	1,461.60	1,461.60	1,461.60	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	3,079.98	1,239.99	1,839.99	1,839.99	1,239.99	1,239.99	1,239.99	0.00	600.00
<b>3000 SERVICIOS GENERALES</b>	<b>20,520.00</b>	<b>41,598.96</b>	<b>24,142.37</b>	<b>37,976.59</b>	<b>39,174.59</b>	<b>35,769.60</b>	<b>35,769.60</b>	<b>35,769.60</b>	<b>-1,198.00</b>	<b>2,206.99</b>
3100 SERVICIOS BASICOS	0.00	18,735.99	9,244.36	9,491.63	9,491.63	9,491.63	9,491.63	9,491.63	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	4,221.66	0.00	4,221.66	4,221.66	4,221.66	4,221.66	4,221.66	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	34.80	0.00	34.80	34.80	34.80	34.80	34.80	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	6,488.00	0.00	6,488.00	6,488.00	6,488.00	6,488.00	6,488.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	17,900.00	10,118.51	12,990.01	15,028.50	16,226.50	12,821.51	12,821.51	12,821.51	-1,198.00	2,206.99
3800 SERVICIOS OFICIALES	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	2,620.00	0.00	1,908.00	712.00	712.00	712.00	712.00	712.00	0.00	0.00
<b>1623 EMSAD 23 SAN FRANCISCO CUAYALAB</b>	<b>84,432.48</b>	<b>38,538.55</b>	<b>36,538.55</b>	<b>86,432.48</b>	<b>73,932.04</b>	<b>73,217.04</b>	<b>73,217.04</b>	<b>73,217.04</b>	<b>12,500.44</b>	<b>13,215.44</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>50,646.48</b>	<b>21,094.83</b>	<b>22,004.65</b>	<b>49,736.66</b>	<b>43,328.88</b>	<b>42,758.88</b>	<b>42,758.88</b>	<b>42,758.88</b>	<b>6,407.78</b>	<b>6,977.78</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	16,917.19	4,404.72	10,043.70	11,278.21	9,935.04	9,935.04	9,935.04	9,935.04	1,343.17	1,343.17
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,960.00	2,963.48	2,400.00	4,523.48	4,520.03	4,520.03	4,520.03	4,520.03	3.45	3.45
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	26,769.29	12,549.16	9,560.95	29,757.50	24,696.34	24,126.34	24,126.34	24,126.34	5,061.16	5,631.16
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	3,000.00	1,177.47	0.00	4,177.47	4,177.47	4,177.47	4,177.47	4,177.47	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>33,786.00</b>	<b>17,443.72</b>	<b>14,533.90</b>	<b>36,695.82</b>	<b>30,603.16</b>	<b>30,458.16</b>	<b>30,458.16</b>	<b>30,458.16</b>	<b>6,092.66</b>	<b>6,237.66</b>
3100 SERVICIOS BASICOS	3,500.00	4,500.00	2,000.00	6,000.00	4,949.82	4,949.82	4,949.82	4,949.82	1,050.18	1,050.18
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	3,142.96	0.00	3,142.96	3,074.00	3,074.00	3,074.00	3,074.00	68.96	68.96
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	250.00	0.00	0.90	249.10	0.00	0.00	0.00	0.00	249.10	249.10
3700 SERVICIOS DE TRASLADO Y VIATICOS	29,750.00	8,088.76	12,533.00	25,305.76	20,581.34	20,436.34	20,436.34	20,436.34	4,724.42	4,869.42
3900 OTROS SERVICIOS GENERALES	286.00	1,712.00	0.00	1,998.00	1,998.00	1,998.00	1,998.00	1,998.00	0.00	0.00
<b>1624 EMSAD 24 CHUNUNTZEN2</b>	<b>75,781.00</b>	<b>35,829.47</b>	<b>34,079.47</b>	<b>77,531.00</b>	<b>59,697.19</b>	<b>57,204.19</b>	<b>56,854.19</b>	<b>56,854.19</b>	<b>17,833.81</b>	<b>20,326.81</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>60,981.00</b>	<b>20,312.25</b>	<b>28,051.48</b>	<b>53,241.77</b>	<b>42,303.28</b>	<b>41,432.80</b>	<b>41,082.80</b>	<b>41,082.80</b>	<b>10,938.49</b>	<b>11,808.97</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	19,131.00	2,300.00	9,620.49	11,810.51	7,784.51	7,784.51	7,784.51	7,784.51	4,026.00	4,026.00
2200 ALIMENTOS Y UTENSILIOS	2,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	5,500.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	32,450.00	18,012.25	11,030.99	39,431.26	32,518.77	31,648.29	31,298.29	31,298.29	6,912.49	7,782.97
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	1,900.00	0.00	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>14,800.00</b>	<b>15,517.22</b>	<b>6,027.99</b>	<b>24,289.23</b>	<b>17,393.91</b>	<b>15,771.39</b>	<b>15,771.39</b>	<b>15,771.39</b>	<b>6,895.32</b>	<b>8,517.84</b>
3100 SERVICIOS BASICOS	0.00	2,950.00	0.00	2,950.00	1,200.00	1,200.00	1,200.00	1,200.00	1,750.00	1,750.00
3500 SERVICIOS DE INSTALACION REPARACION MA	1,750.00	1,750.00	1,750.00	1,750.00	0.00	0.00	0.00	0.00	1,750.00	1,750.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	13,050.00	7,717.22	4,277.99	16,489.23	13,093.91	11,471.39	11,471.39	11,471.39	3,395.32	5,017.84
3800 SERVICIOS OFICIALES	0.00	3,100.00	0.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	0.00	0.00
<b>1625 EMSAD 25 CHARCO DEL LOBO</b>	<b>50,418.00</b>	<b>48,797.77</b>	<b>35,317.77</b>	<b>63,898.00</b>	<b>60,859.47</b>	<b>60,859.47</b>	<b>60,859.47</b>	<b>60,859.47</b>	<b>3,038.53</b>	<b>3,038.53</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>40,178.00</b>	<b>31,788.39</b>	<b>28,289.26</b>	<b>43,677.13</b>	<b>41,349.79</b>	<b>41,349.79</b>	<b>41,349.79</b>	<b>41,349.79</b>	<b>2,327.34</b>	<b>2,327.34</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	12,068.51	8,797.86	6,292.06	14,574.31	14,574.31	14,574.31	14,574.31	14,574.31	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	15,100.00	10,623.47	8,582.91	17,140.56	16,779.87	16,779.87	16,779.87	16,779.87	360.69	360.69

COLEGIO DE BACHILLERES DEL ESTADO DE SAN LUIS POTOSÍ  
BRISA #119, COL. GARITA DE JALISCO, C.P. 78294  
CLAVE LADA: (444) TEL. 8 04 18 20

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ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	1,033.00	0.00	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	13,009.49	11,193.09	13,414.29	10,788.29	8,821.64	8,821.64	8,821.64	8,821.64	1,966.65	1,966.65
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	140.97	0.00	140.97	140.97	140.97	140.97	140.97	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>10,240.00</b>	<b>17,009.38</b>	<b>7,028.51</b>	<b>20,220.87</b>	<b>19,509.68</b>	<b>19,509.68</b>	<b>19,509.68</b>	<b>19,509.68</b>	<b>711.19</b>	<b>711.19</b>
3100 SERVICIOS BASICOS	2,600.00	3,703.00	1,165.10	5,137.90	4,857.00	4,857.00	4,857.00	4,857.00	280.90	280.90
3200 SERVICIOS DE ARRENDAMIENTO	6,400.00	0.00	4,312.00	2,088.00	2,088.00	2,088.00	2,088.00	2,088.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	1,240.00	2,260.00	1,362.79	2,137.21	2,137.21	2,137.21	2,137.21	2,137.21	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	10,139.88	188.62	9,951.26	9,720.97	9,720.97	9,720.97	9,720.97	230.29	230.29
3800 SERVICIOS OFICIALES	0.00	706.50	0.00	706.50	706.50	706.50	706.50	706.50	0.00	0.00
<b>1626 EMSAD 26 CERRITO DE ROJAS</b>	<b>50,520.66</b>	<b>59,093.96</b>	<b>24,063.62</b>	<b>85,551.00</b>	<b>98,396.60</b>	<b>82,196.60</b>	<b>82,196.60</b>	<b>82,196.60</b>	<b>-12,845.60</b>	<b>3,354.40</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>26,943.16</b>	<b>18,606.82</b>	<b>18,239.22</b>	<b>27,310.76</b>	<b>27,310.76</b>	<b>27,310.76</b>	<b>27,310.76</b>	<b>27,310.76</b>	<b>0.00</b>	<b>0.00</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	13,791.16	3,186.00	5,594.56	11,382.60	11,382.60	11,382.60	11,382.60	11,382.60	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	1,440.00	0.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	13,152.00	13,980.82	12,644.66	14,488.16	14,488.16	14,488.16	14,488.16	14,488.16	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>23,577.50</b>	<b>40,487.14</b>	<b>5,824.40</b>	<b>58,240.24</b>	<b>71,085.84</b>	<b>54,885.84</b>	<b>54,885.84</b>	<b>54,885.84</b>	<b>-12,845.60</b>	<b>3,354.40</b>
3100 SERVICIOS BASICOS	4,000.00	3,354.40	0.00	7,354.40	4,000.00	4,000.00	4,000.00	4,000.00	3,354.40	3,354.40
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	20,880.00	0.00	20,880.00	20,880.00	20,880.00	20,880.00	20,880.00	0.00	0.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	18,077.50	16,252.74	4,324.40	30,005.84	46,205.84	30,005.84	30,005.84	30,005.84	-16,200.00	0.00
<b>1627 EMSAD 27 PLAZUELA</b>	<b>55,700.00</b>	<b>37,119.59</b>	<b>39,327.29</b>	<b>53,492.30</b>	<b>53,277.30</b>	<b>53,277.30</b>	<b>51,641.70</b>	<b>51,641.70</b>	<b>215.00</b>	<b>215.00</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>26,500.00</b>	<b>22,396.74</b>	<b>19,663.17</b>	<b>29,233.57</b>	<b>29,030.57</b>	<b>29,030.57</b>	<b>29,030.57</b>	<b>29,030.57</b>	<b>203.00</b>	<b>203.00</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	5,000.00	4,430.89	4,982.20	4,448.69	4,448.69	4,448.69	4,448.69	4,448.69	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	1,500.00	1,568.00	1,500.00	1,568.00	1,568.00	1,568.00	1,568.00	1,568.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	15,000.00	16,197.85	10,605.07	20,592.78	20,592.78	20,592.78	20,592.78	20,592.78	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	4,000.00	200.00	1,575.90	2,624.10	2,421.10	2,421.10	2,421.10	2,421.10	203.00	203.00
<b>3000 SERVICIOS GENERALES</b>	<b>25,200.00</b>	<b>14,722.85</b>	<b>15,664.12</b>	<b>24,258.73</b>	<b>24,246.73</b>	<b>24,246.73</b>	<b>22,611.13</b>	<b>22,611.13</b>	<b>12.00</b>	<b>12.00</b>
3100 SERVICIOS BASICOS	7,000.00	1,716.42	0.00	8,716.42	8,716.42	8,716.42	8,716.42	8,716.42	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	3,500.00	4,183.60	3,000.00	4,683.60	4,683.60	4,683.60	3,048.00	3,048.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	2,928.50	0.00	2,928.50	2,928.50	2,928.50	2,928.50	2,928.50	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	3,750.00	1,000.00	3,316.20	1,433.80	1,429.80	1,429.80	1,429.80	1,429.80	4.00	4.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	10,450.00	4,334.33	8,847.92	5,936.41	5,928.41	5,928.41	5,928.41	5,928.41	8.00	8.00
3800 SERVICIOS OFICIALES	0.00	348.00	0.00	348.00	348.00	348.00	348.00	348.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	212.00	0.00	212.00	212.00	212.00	212.00	212.00	0.00	0.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>4,000.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1628 EMSAD 28 LA PALMA</b>	<b>57,231.00</b>	<b>50,115.03</b>	<b>45,765.03</b>	<b>61,581.00</b>	<b>61,368.84</b>	<b>57,835.03</b>	<b>57,835.03</b>	<b>57,835.03</b>	<b>212.16</b>	<b>3,745.97</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>30,831.00</b>	<b>25,253.50</b>	<b>27,906.03</b>	<b>28,178.47</b>	<b>27,971.19</b>	<b>25,426.38</b>	<b>25,426.38</b>	<b>25,426.38</b>	<b>207.28</b>	<b>2,752.09</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	2,800.00	10,446.25	3,445.82	9,800.43	9,794.93	7,494.93	7,494.93	7,494.93	5.50	2,305.50
2200 ALIMENTOS Y UTENSILIOS	3,031.00	2,229.99	2,560.99	2,700.00	2,500.00	2,405.00	2,405.00	2,405.00	200.00	295.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	200.00	3,150.00	1,790.44	1,559.56	1,559.56	1,559.56	1,559.56	1,559.56	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	24,800.00	8,867.66	19,908.78	13,758.88	13,757.10	13,607.29	13,607.29	13,607.29	1.78	151.59
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	559.60	200.00	359.60	359.60	359.60	359.60	359.60	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>26,400.00</b>	<b>24,861.53</b>	<b>17,859.00</b>	<b>33,402.53</b>	<b>33,397.65</b>	<b>32,408.65</b>	<b>32,408.65</b>	<b>32,408.65</b>	<b>4.88</b>	<b>993.88</b>
3100 SERVICIOS BASICOS	2,700.00	13,863.75	1,556.07	15,007.68	15,003.80	15,003.80	15,003.80	15,003.80	3.88	3.88
3200 SERVICIOS DE ARRENDAMIENTO	0.00	2,800.00	0.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	2,014.40	500.90	1,513.50	1,513.50	1,513.50	1,513.50	1,513.50	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	150.00	18.80	131.20	131.20	131.20	131.20	131.20	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	2,100.00	382.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	21,900.00	3,933.38	13,901.23	11,932.15	11,931.15	10,942.15	10,942.15	10,942.15	1.00	990.00
3900 OTROS SERVICIOS GENERALES	1,800.00	0.00	1,500.00	300.00	300.00	300.00	300.00	300.00	0.00	0.00
<b>1629 EMSAD 29 EL CARRIZO</b>	<b>56,614.98</b>	<b>41,950.06</b>	<b>42,808.04</b>	<b>55,757.00</b>	<b>48,805.45</b>	<b>47,905.52</b>	<b>47,905.52</b>	<b>47,905.52</b>	<b>6,951.55</b>	<b>7,851.48</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>33,834.98</b>	<b>27,204.92</b>	<b>30,289.03</b>	<b>30,750.87</b>	<b>28,795.20</b>	<b>27,895.27</b>	<b>27,895.27</b>	<b>27,895.27</b>	<b>1,955.67</b>	<b>2,855.60</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	9,364.50	5,571.30	7,001.00	7,934.80	6,091.00	6,091.00	6,091.00	6,091.00	1,843.80	1,843.80
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	2,416.27	487.32	1,928.95	1,928.95	1,928.95	1,928.95	1,928.95	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	24,470.48	15,962.04	22,800.71	17,631.81	17,371.79	17,371.79	17,371.79	17,371.79	260.02	260.02
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	3,255.31	0.00	3,255.31	3,403.46	2,503.53	2,503.53	2,503.53	-148.15	751.78
<b>3000 SERVICIOS GENERALES</b>	<b>22,780.00</b>	<b>14,745.14</b>	<b>12,519.01</b>	<b>25,006.13</b>	<b>20,010.25</b>	<b>20,010.25</b>	<b>20,010.25</b>	<b>20,010.25</b>	<b>4,995.88</b>	<b>4,995.88</b>
3100 SERVICIOS BASICOS	0.00	4,156.40	0.00	4,156.40	4,060.00	4,060.00	4,060.00	4,060.00	96.40	96.40
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,517.04	705.27	811.77	811.75	811.75	811.75	811.75	0.02	0.02
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	780.00	0.00	390.00	390.00	0.00	0.00	0.00	0.00	390.00	390.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	14,000.00	7,747.70	8,243.70	13,504.00	12,154.00	12,154.00	12,154.00	12,154.00	1,350.00	1,350.00
3800 SERVICIOS OFICIALES	6,000.00	1,324.00	1,180.04	6,143.96	2,984.50	2,984.50	2,984.50	2,984.50	3,159.46	3,159.46
<b>1630 EMSAD 30 SANTA FE TEXACAL</b>	<b>68,307.00</b>	<b>35,822.42</b>	<b>30,846.02</b>	<b>73,283.40</b>	<b>72,765.89</b>	<b>71,053.32</b>	<b>71,053.32</b>	<b>71,053.32</b>	<b>517.51</b>	<b>2,230.08</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>37,182.00</b>	<b>20,616.22</b>	<b>14,374.02</b>	<b>43,424.20</b>	<b>43,302.20</b>	<b>43,002.20</b>	<b>43,002.20</b>	<b>43,002.20</b>	<b>122.00</b>	<b>422.00</b>
2100 MATERIALES DE ADMINISTRACION EMISION DE	10,811.89	6,293.80	5,720.60	11,385.09	11,385.09	11,385.09	11,385.09	11,385.09	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	3,000.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	522.11	0.00	522.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	22,848.00	14,322.42	8,131.31	29,039.11	28,917.11	28,617.11	28,617.11	28,617.11	122.00	422.00
<b>3000 SERVICIOS GENERALES</b>	<b>31,125.00</b>	<b>15,206.20</b>	<b>16,472.00</b>	<b>29,859.20</b>	<b>29,463.69</b>	<b>28,051.12</b>	<b>28,051.12</b>	<b>28,051.12</b>	<b>395.51</b>	<b>1,808.08</b>
3100 SERVICIOS BASICOS	4,000.00	8,976.40	6,150.00	6,826.40	6,910.00	5,750.00	5,750.00	5,750.00	-83.60	1,076.40
3200 SERVICIOS DE ARRENDAMIENTO	5,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	4,643.80	0.00	4,643.80	4,643.80	4,643.80	4,643.80	4,643.80	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	22,125.00	1,586.00	8,322.00	15,389.00	14,909.89	14,657.32	14,657.32	14,657.32	479.11	731.68
<b>Total</b>	<b>794,364,279.18</b>	<b>88,181,299.72</b>	<b>211,226,780.78</b>	<b>671,318,798.12</b>	<b>468,732,785.21</b>	<b>468,264,727.53</b>	<b>467,877,154.85</b>	<b>467,877,154.85</b>	<b>202,586,012.91</b>	<b>203,054,070.59</b>

ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015

AL 31 DE OCTUBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo										
Concepto										

BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR