

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016

AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
1000 DIRECCION GENERAL	797,886,116.18	180,377.02	0.00	797,980,862.62	182,185,612.44	182,185,612.44	182,185,612.44	182,185,612.44	615,795,250.18	615,795,250.18
1000 SERVICIOS PERSONALES	781,340,201.33	180,377.02	85,630.58	781,434,947.77	182,185,612.44	182,185,612.44	182,185,612.44	182,185,612.44	599,249,335.33	599,249,335.33
1100 REMUNERACIONES AL PERSONAL DE CARACTER	306,933,225.54	142,119.66	0.00	307,075,345.20	97,306,874.10	97,306,874.10	97,306,874.10	97,306,874.10	209,768,471.10	209,768,471.10
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	208,953,779.20	30,759.44	0.00	208,984,538.64	45,462,295.00	45,462,295.00	45,462,295.00	45,462,295.00	163,522,243.64	163,522,243.64
1400 SEGURIDAD SOCIAL	92,666,322.24	7,497.92	0.00	92,673,820.16	20,521,571.76	20,521,571.76	20,521,571.76	20,521,571.76	72,152,248.40	72,152,248.40
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	354,122,086.33	0.00	85,630.58	154,036,455.75	14,921,297.66	14,921,297.66	14,921,297.66	14,921,297.66	139,115,158.09	139,115,158.09
1700 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	18,664,788.02	0.00	0.00	18,664,788.02	3,973,573.92	3,973,573.92	3,973,573.92	3,973,573.92	14,691,214.10	14,691,214.10
3000 SERVICIOS GENERALES	16,545,914.85	0.00	0.00	16,545,914.85	0.00	0.00	0.00	0.00	16,545,914.85	16,545,914.85
3900 OTROS SERVICIOS GENERALES	16,545,914.85	0.00	0.00	16,545,914.85	0.00	0.00	0.00	0.00	16,545,914.85	16,545,914.85
1001 DESPACHO DEL TITULAR	7,132.00	5,082.98	0.00	4,526.67	3,503.25	3,503.25	3,503.25	3,503.25	1,023.42	1,023.42
2000 MATERIALES Y SUMINIS	532.00	5,082.98	1,088.31	4,526.67	3,503.25	3,503.25	3,503.25	3,503.25	1,023.42	1,023.42
2100 MATERIALES DE ADMINISTRACION EMISION DE	245.30	3,250.98	381.31	3,114.97	2,883.22	2,883.22	2,883.22	2,883.22	231.75	231.75
2200 ALIMENTOS Y UTENSILIOS	0.00	1,411.70	420.30	991.40	200.00	200.00	200.00	200.00	791.40	791.40
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	286.70	420.30	286.70	420.30	420.03	420.03	420.03	420.03	0.27	0.27
3000 SERVICIOS GENERALES	6,600.00	0.00	6,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	6,600.00	0.00	6,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1002 SECRETARIA PARTICULAR	98,925.00	117,172.48	0.00	101,695.60	82,343.02	79,993.98	79,993.98	79,993.98	19,352.58	21,701.62
2000 MATERIALES Y SUMINIS	33,925.00	46,299.80	33,822.66	46,402.14	29,575.05	29,575.05	29,575.05	29,575.05	16,827.09	16,827.09
2100 MATERIALES DE ADMINISTRACION EMISION DE	0.00	24,056.30	2,883.81	21,172.49	8,747.41	8,747.41	8,747.41	8,747.41	12,425.08	12,425.08
2200 ALIMENTOS Y UTENSILIOS	0.00	19,043.50	218.55	18,824.95	18,627.64	18,627.64	18,627.64	18,627.64	197.31	197.31
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	33,925.00	1,200.00	30,715.50	4,409.50	2,200.00	2,200.00	2,200.00	2,200.00	2,209.50	2,209.50
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	2,000.00	4.80	1,995.20	0.00	0.00	0.00	0.00	1,995.20	1,995.20
3000 SERVICIOS GENERALES	65,000.00	40,810.68	59,956.22	45,854.46	43,328.97	40,979.93	40,979.93	40,979.93	2,525.49	4,874.53
3100 SERVICIOS BASICOS	0.00	10,868.59	769.00	10,099.59	10,018.00	10,018.00	10,018.00	10,018.00	81.59	81.59
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	2,990.00	12.80	2,977.20	2,456.00	2,456.00	2,456.00	2,456.00	521.20	521.20
3700 SERVICIOS DE TRASLADO Y VIATICOS	50,000.00	10,699.50	36,154.23	24,545.27	23,999.97	21,650.93	21,650.93	21,650.93	545.30	2,894.34
3800 SERVICIOS OFICIALES	0.00	10,897.00	5,243.00	5,654.00	5,155.00	5,155.00	5,155.00	5,155.00	499.00	499.00
3900 OTROS SERVICIOS GENERALES	15,000.00	5,355.59	17,777.19	2,578.40	1,700.00	1,700.00	1,700.00	1,700.00	878.40	878.40
5000 BIENES MUEBLES, INMU	0.00	30,062.00	20,623.00	9,439.00	9,439.00	9,439.00	9,439.00	9,439.00	0.00	0.00
5600 MAQUINARIA OTROS EQUIPOS Y HERRAMIENTAS	0.00	30,062.00	20,623.00	9,439.00	9,439.00	9,439.00	9,439.00	9,439.00	0.00	0.00
1003 AUDITORIA INTERNA	30,010.00	24,835.84	0.00	29,034.40	5,137.53	5,137.53	5,137.53	5,137.53	23,896.87	23,896.87
2000 MATERIALES Y SUMINIS	7,610.00	4,555.84	3,411.44	8,754.40	5,137.53	5,137.53	5,137.53	5,137.53	3,616.87	3,616.87
2100 MATERIALES DE ADMINISTRACION EMISION DE	4,715.00	1,495.84	351.44	5,859.40	5,137.53	5,137.53	5,137.53	5,137.53	721.87	721.87
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	2,895.00	3,060.00	3,060.00	2,895.00	0.00	0.00	0.00	0.00	2,895.00	2,895.00
3000 SERVICIOS GENERALES	22,400.00	20,280.00	22,400.00	20,280.00	0.00	0.00	0.00	0.00	20,280.00	20,280.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	21,200.00	19,080.00	21,200.00	19,080.00	0.00	0.00	0.00	0.00	19,080.00	19,080.00
3900 OTROS SERVICIOS GENERALES	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00
1004 JURIDICO	21,323.54	15,883.76	0.00	21,846.83	15,680.08	15,680.08	15,680.08	15,680.08	6,166.75	6,166.75
2000 MATERIALES Y SUMINIS	9,323.54	8,285.76	8,801.47	8,807.83	5,337.08	5,337.08	5,337.08	5,337.08	3,470.75	3,470.75
2100 MATERIALES DE ADMINISTRACION EMISION DE	4,574.04	5,428.02	5,470.73	4,531.33	2,138.67	2,138.67	2,138.67	2,138.67	2,392.66	2,392.66
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	4,749.50	2,857.74	3,330.74	4,276.50	3,198.41	3,198.41	3,198.41	3,198.41	1,078.09	1,078.09
3000 SERVICIOS GENERALES	12,000.00	7,598.00	6,559.00	13,039.00	10,343.00	10,343.00	10,343.00	10,343.00	2,696.00	2,696.00

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 2016

AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3700 SERVICIOS DE TRASLADO Y VIATICOS	12,000.00	4,750.00	6,555.00	10,195.00	7,503.00	7,503.00	7,503.00	7,503.00	2,692.00	2,692.00
3900 OTROS SERVICIOS GENERALES	0.00	2,848.00	4.00	2,844.00	2,840.00	2,840.00	2,840.00	2,840.00	4.00	4.00
1005 COMUNICACION SOCIAL	54,599.45	22,262.48	0.00	54,599.45	16,482.29	16,482.29	16,482.29	16,482.29	38,117.16	38,117.16
2000 MATERIALES Y SUMINIS	6,925.47	2,588.50	200.00	9,313.97	3,379.29	3,379.29	3,379.29	3,379.29	5,934.68	5,934.68
2100 MATERIALES DE ADMINISTRACION EMISION DE	6,925.47	2,588.50	200.00	9,313.97	3,379.29	3,379.29	3,379.29	3,379.29	5,934.68	5,934.68
3000 SERVICIOS GENERALES	47,673.98	19,673.98	22,062.48	45,285.48	13,103.00	13,103.00	13,103.00	13,103.00	32,182.48	32,182.48
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	2,000.00	19,673.98	2,388.50	19,285.48	13,103.00	13,103.00	13,103.00	13,103.00	6,182.48	6,182.48
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	41,673.98	0.00	19,673.98	22,000.00	0.00	0.00	0.00	0.00	22,000.00	22,000.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
1006 UNIDAD DE ARMONIZACION CONTABLE	216,395.89	430,340.88	0.00	250,325.33	92,239.27	92,239.27	61,717.70	61,717.70	158,086.06	158,086.06
2000 MATERIALES Y SUMINIS	21,635.89	235,782.56	237,995.48	19,422.97	674.56	674.56	674.56	674.56	18,748.41	18,748.41
2100 MATERIALES DE ADMINISTRACION EMISION DE	6,379.09	222,696.96	209,653.08	19,422.97	674.56	674.56	674.56	674.56	18,748.41	18,748.41
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	12,000.00	12,000.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	3,256.80	1,085.60	4,342.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	194,760.00	194,558.32	158,415.96	230,902.36	91,564.71	91,564.71	61,043.14	61,043.14	139,337.65	139,337.65
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	148,000.00	178,958.32	96,055.96	230,902.36	91,564.71	91,564.71	61,043.14	61,043.14	139,337.65	139,337.65
3700 SERVICIOS DE TRASLADO Y VIATICOS	45,000.00	15,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	1,760.00	600.00	2,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1007 UNIDAD DE INFORMACION PUBLICA	19,400.00	0.00	0.00	19,400.00	0.00	0.00	0.00	0.00	19,400.00	19,400.00
2000 MATERIALES Y SUMINIS	416.89	0.00	0.00	416.89	0.00	0.00	0.00	0.00	416.89	416.89
2100 MATERIALES DE ADMINISTRACION EMISION DE	416.89	0.00	0.00	416.89	0.00	0.00	0.00	0.00	416.89	416.89
3000 SERVICIOS GENERALES	9,283.11	0.00	0.00	9,283.11	0.00	0.00	0.00	0.00	9,283.11	9,283.11
3700 SERVICIOS DE TRASLADO Y VIATICOS	9,283.11	0.00	0.00	9,283.11	0.00	0.00	0.00	0.00	9,283.11	9,283.11
5000 BIENES MUEBLES, INMU	9,700.00	0.00	0.00	9,700.00	0.00	0.00	0.00	0.00	9,700.00	9,700.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	9,700.00	0.00	0.00	9,700.00	0.00	0.00	0.00	0.00	9,700.00	9,700.00
1008 ARCHIVO	14,559.93	7,809.40	0.00	14,559.93	2,239.21	2,239.21	2,239.21	2,239.21	12,320.72	12,320.72
2000 MATERIALES Y SUMINIS	7,959.93	7,809.40	3,909.40	11,859.93	2,239.21	2,239.21	2,239.21	2,239.21	9,620.72	9,620.72
2100 MATERIALES DE ADMINISTRACION EMISION DE	6,310.93	0.00	2,730.40	3,580.53	1,612.81	1,612.81	1,612.81	1,612.81	1,967.72	1,967.72
2200 ALIMENTOS Y UTENSILIOS	0.00	1,460.00	400.00	1,060.00	435.00	435.00	435.00	435.00	625.00	625.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	1,475.00	2,258.00	779.00	2,954.00	0.00	0.00	0.00	0.00	2,954.00	2,954.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	174.00	4,091.40	0.00	4,265.40	191.40	191.40	191.40	191.40	4,074.00	4,074.00
3000 SERVICIOS GENERALES	6,600.00	0.00	3,900.00	2,700.00	0.00	0.00	0.00	0.00	2,700.00	2,700.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	6,600.00	0.00	3,900.00	2,700.00	0.00	0.00	0.00	0.00	2,700.00	2,700.00
1009 COORDINACION CENTRO ALTIPLANO 1	11,574.48	5,224.73	0.00	11,890.83	4,918.67	4,918.67	4,657.67	4,657.67	6,972.16	6,972.16
2000 MATERIALES Y SUMINIS	2,872.46	2,069.63	1,584.34	3,357.75	2,215.65	2,215.65	2,215.65	2,215.65	1,142.10	1,142.10
2100 MATERIALES DE ADMINISTRACION EMISION DE	783.50	2,069.63	333.58	2,519.55	2,088.92	2,088.92	2,088.92	2,088.92	430.63	430.63
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	2,088.96	0.00	1,250.76	838.20	126.73	126.73	126.73	126.73	711.47	711.47
3000 SERVICIOS GENERALES	8,702.02	3,155.10	3,324.04	8,533.08	2,703.02	2,703.02	2,442.02	2,442.02	5,830.06	5,830.06
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	580.00	0.00	580.00	0.00	0.00	0.00	0.00	580.00	580.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	8,702.02	2,575.10	3,324.04	7,953.08	2,703.02	2,703.02	2,442.02	2,442.02	5,250.06	5,250.06
1010 COORDINACION CENTRO ALTIPLANO 2	14,650.00	250.00	0.00	14,400.00	2,590.48	2,590.48	2,590.48	2,590.48	11,809.52	11,809.52
2000 MATERIALES Y SUMINIS	5,650.57	0.00	0.00	5,650.57	2,546.48	2,546.48	2,546.48	2,546.48	3,104.09	3,104.09

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EJERCICIO 2016
AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2100 MATERIALES DE ADMINISTRACION EMISION DE	4,875.57	0.00	0.00	4,875.57	2,546.48	2,546.48	2,546.48	2,546.48	2,329.09	2,329.09
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	775.00	0.00	0.00	775.00	0.00	0.00	0.00	0.00	775.00	775.00
3000 SERVICIOS GENERALES	8,999.43	250.00	500.00	8,749.43	44.00	44.00	44.00	44.00	8,705.43	8,705.43
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,500.00	0.00	0.00	7,500.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00
3900 OTROS SERVICIOS GENERALES	1,499.43	250.00	500.00	1,249.43	44.00	44.00	44.00	44.00	1,205.43	1,205.43
1011 COORDINACION ZONA CENTRO	5,803.60	1,703.71	0.00	6,446.61	3,646.74	3,646.74	3,646.74	3,646.74	2,799.87	2,799.87
2000 MATERIALES Y SUMINIS	3,303.60	453.71	435.70	3,321.61	1,771.74	1,771.74	1,771.74	1,771.74	1,549.87	1,549.87
2100 MATERIALES DE ADMINISTRACION EMISION DE	1,318.00	453.71	0.00	1,771.71	1,771.74	1,771.74	1,771.74	1,771.74	-0.03	-0.03
2200 ALIMENTOS Y UTENSILIOS	900.00	0.00	300.00	600.00	0.00	0.00	0.00	0.00	600.00	600.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	1,085.60	0.00	135.70	949.90	0.00	0.00	0.00	0.00	949.90	949.90
3000 SERVICIOS GENERALES	2,500.00	1,250.00	625.00	3,125.00	1,875.00	1,875.00	1,875.00	1,875.00	1,250.00	1,250.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	2,500.00	1,250.00	625.00	3,125.00	1,875.00	1,875.00	1,875.00	1,875.00	1,250.00	1,250.00
1012 COORDINACION ZONA MEDIA	10,485.98	6,735.88	0.00	10,830.10	9,290.87	9,290.87	8,439.51	8,439.51	1,539.23	1,539.23
2000 MATERIALES Y SUMINIS	2,378.96	644.12	1,152.48	1,870.60	1,151.36	1,151.36	300.00	300.00	719.24	719.24
2100 MATERIALES DE ADMINISTRACION EMISION DE	812.24	0.00	93.00	719.24	0.00	0.00	0.00	0.00	719.24	719.24
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	1,566.72	644.12	1,059.48	1,151.36	1,151.36	1,151.36	300.00	300.00	0.00	0.00
3000 SERVICIOS GENERALES	8,107.02	6,091.76	5,239.28	8,959.50	8,139.51	8,139.51	8,139.51	8,139.51	819.99	819.99
3700 SERVICIOS DE TRASLADO Y VIATICOS	8,107.02	4,688.76	5,239.28	7,556.50	6,842.51	6,842.51	6,842.51	6,842.51	713.99	713.99
3900 OTROS SERVICIOS GENERALES	0.00	1,403.00	0.00	1,403.00	1,297.00	1,297.00	1,297.00	1,297.00	106.00	106.00
1013 SECRETARIA TECNICA	32,400.00	9,300.00	0.00	32,400.00	14,164.87	14,164.87	14,164.87	14,164.87	18,235.13	18,235.13
2000 MATERIALES Y SUMINIS	11,181.04	1,000.00	0.00	12,181.04	7,514.87	7,514.87	7,514.87	7,514.87	4,666.17	4,666.17
2100 MATERIALES DE ADMINISTRACION EMISION DE	11,181.04	0.00	0.00	11,181.04	6,664.66	6,664.66	6,664.66	6,664.66	4,516.38	4,516.38
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	1,000.00	0.00	1,000.00	850.21	850.21	850.21	850.21	149.79	149.79
3000 SERVICIOS GENERALES	21,218.96	8,300.00	9,300.00	20,218.96	6,650.00	6,650.00	6,650.00	6,650.00	13,568.96	13,568.96
3700 SERVICIOS DE TRASLADO Y VIATICOS	21,218.96	7,900.00	9,300.00	19,818.96	6,250.00	6,250.00	6,250.00	6,250.00	13,568.96	13,568.96
3900 OTROS SERVICIOS GENERALES	0.00	400.00	0.00	400.00	400.00	400.00	400.00	400.00	0.00	0.00
1016 SECRETARÍA GENERAL	19,986.45	150.44	0.00	20,136.89	5,169.64	5,169.64	5,169.64	5,169.64	14,967.25	14,967.25
2000 MATERIALES Y SUMINIS	2,485.11	150.44	0.00	2,635.55	2,044.64	2,044.64	2,044.64	2,044.64	590.91	590.91
2100 MATERIALES DE ADMINISTRACION EMISION DE	2,485.11	150.44	0.00	2,635.55	2,044.64	2,044.64	2,044.64	2,044.64	590.91	590.91
3000 SERVICIOS GENERALES	17,501.34	0.00	0.00	17,501.34	3,125.00	3,125.00	3,125.00	3,125.00	14,376.34	14,376.34
3700 SERVICIOS DE TRASLADO Y VIATICOS	17,501.34	0.00	0.00	17,501.34	3,125.00	3,125.00	3,125.00	3,125.00	14,376.34	14,376.34
1101 OFICINA DEL TITULAR	38,608.71	30,379.77	0.00	38,608.71	16,519.64	15,387.64	15,387.64	15,387.64	22,089.07	23,221.07
2000 MATERIALES Y SUMINIS	14,093.71	4,974.87	5,844.77	13,223.81	2,864.14	2,864.14	2,864.14	2,864.14	10,359.67	10,359.67
2100 MATERIALES DE ADMINISTRACION EMISION DE	7,010.01	4,024.97	3,944.97	7,090.01	2,264.14	2,264.14	2,264.14	2,264.14	4,825.87	4,825.87
2200 ALIMENTOS Y UTENSILIOS	4,234.00	0.00	0.00	4,234.00	0.00	0.00	0.00	0.00	4,234.00	4,234.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	2,849.70	949.90	1,899.80	1,899.80	600.00	600.00	600.00	600.00	1,299.80	1,299.80
3000 SERVICIOS GENERALES	24,515.00	25,404.90	24,535.00	25,384.90	13,655.50	12,523.50	12,523.50	12,523.50	11,729.40	12,861.40
3700 SERVICIOS DE TRASLADO Y VIATICOS	24,515.00	23,735.00	24,535.00	23,715.00	12,261.50	11,391.50	11,391.50	11,391.50	11,453.50	12,323.50
3900 OTROS SERVICIOS GENERALES	0.00	1,669.90	0.00	1,669.90	1,394.00	1,132.00	1,132.00	1,132.00	275.90	537.90
1103 PLANEACION EDUCATIVA	48,352.50	6,766.85	0.00	48,385.61	9,123.75	9,123.75	9,123.75	9,123.75	39,261.86	39,261.86
2000 MATERIALES Y SUMINIS	26,852.50	33.11	6,733.74	20,151.87	3,821.75	3,821.75	3,821.75	3,821.75	16,330.12	16,330.12
2100 MATERIALES DE ADMINISTRACION EMISION DE	13,467.50	33.11	5,933.74	7,566.87	3,821.75	3,821.75	3,821.75	3,821.75	3,745.12	3,745.12

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
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Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
2200 ALIMENTOS Y UTENSILIOS	5,720.00	0.00	0.00	5,720.00	0.00	0.00	0.00	0.00	5,720.00	5,720.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	7,665.00	0.00	800.00	6,865.00	0.00	0.00	0.00	0.00	6,865.00	6,865.00
3000 SERVICIOS GENERALES	6,000.00	6,733.74	0.00	12,733.74	5,302.00	5,302.00	5,302.00	5,302.00	7,431.74	7,431.74
3700 SERVICIOS DE TRASLADO Y VIATICOS	6,000.00	6,733.74	0.00	12,733.74	5,302.00	5,302.00	5,302.00	5,302.00	7,431.74	7,431.74
5000 BIENES MUEBLES, INMU	15,500.00	0.00	0.00	15,500.00	0.00	0.00	0.00	0.00	15,500.00	15,500.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	15,500.00	0.00	0.00	15,500.00	0.00	0.00	0.00	0.00	15,500.00	15,500.00
1104 EVALUACION EDUCATIVA	44,031.37	57,636.90	0.00	38,172.45	5,624.48	5,624.48	5,624.48	5,624.48	32,547.97	32,547.97
2000 MATERIALES Y SUMINIS	10,501.37	36,812.90	31,386.82	15,927.45	1,188.22	1,188.22	1,188.22	1,188.22	14,739.23	14,739.23
2100 MATERIALES DE ADMINISTRACION EMISION DE	5,760.37	21,402.90	15,906.82	11,256.45	588.22	588.22	588.22	588.22	10,668.23	10,668.23
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	4,071.00	3,670.00	3,070.00	4,671.00	600.00	600.00	600.00	600.00	4,071.00	4,071.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	670.00	11,740.00	12,410.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	33,530.00	20,824.00	32,109.00	22,245.00	4,436.26	4,436.26	4,436.26	4,436.26	17,808.74	17,808.74
3100 SERVICIOS BASICOS	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	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	22,000.00	18,624.00	23,109.00	17,515.00	3,890.50	3,890.50	3,890.50	3,890.50	13,624.50	13,624.50
3900 OTROS SERVICIOS GENERALES	2,530.00	2,200.00	0.00	4,730.00	545.76	545.76	545.76	545.76	4,184.24	4,184.24
1105 ORGANIZACION Y METODOS	28,789.82	4,775.21	0.00	28,789.82	1,105.00	1,105.00	1,105.00	1,105.00	27,684.82	27,684.82
2000 MATERIALES Y SUMINIS	21,239.82	1,025.21	1,025.21	21,239.82	0.00	0.00	0.00	0.00	21,239.82	21,239.82
2100 MATERIALES DE ADMINISTRACION EMISION DE	19,168.82	1,025.21	1,025.21	19,168.82	0.00	0.00	0.00	0.00	19,168.82	19,168.82
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	2,071.00	0.00	0.00	2,071.00	0.00	0.00	0.00	0.00	2,071.00	2,071.00
3000 SERVICIOS GENERALES	7,550.00	3,750.00	3,750.00	7,550.00	1,105.00	1,105.00	1,105.00	1,105.00	6,445.00	6,445.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,550.00	3,750.00	3,750.00	7,550.00	1,105.00	1,105.00	1,105.00	1,105.00	6,445.00	6,445.00
1106 CAPACITACIONES PARA EL TRABAJO	1,365,662.46	841,319.22	0.00	1,354,263.54	54,962.82	51,434.32	51,434.32	51,434.32	1,299,300.72	1,302,829.22
2000 MATERIALES Y SUMINIS	79,000.33	37,175.82	42,367.72	73,808.43	21,714.82	21,064.82	21,064.82	21,064.82	52,093.61	52,743.61
2100 MATERIALES DE ADMINISTRACION EMISION DE	54,295.08	21,355.68	26,119.13	49,531.63	13,630.33	13,630.33	13,630.33	13,630.33	35,901.30	35,901.30
2200 ALIMENTOS Y UTENSILIOS	0.00	3,410.00	0.00	3,410.00	3,410.00	3,410.00	3,410.00	3,410.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	24,705.25	12,410.14	16,248.59	20,866.80	4,674.49	4,024.49	4,024.49	4,024.49	16,192.31	16,842.31
3000 SERVICIOS GENERALES	1,286,662.13	804,143.40	810,350.42	1,280,455.11	33,248.00	30,369.50	30,369.50	30,369.50	1,247,207.11	1,250,085.61
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	500,000.00	300,000.00	300,000.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	689,910.00	501,411.40	510,350.42	680,970.98	28,716.00	26,403.50	26,403.50	26,403.50	652,254.98	654,567.48
3900 OTROS SERVICIOS GENERALES	96,752.13	2,732.00	0.00	99,484.13	4,532.00	3,966.00	3,966.00	3,966.00	94,952.13	95,518.13
1201 OFICINA DEL TITULAR	26,183.04	14,158.10	0.00	26,183.04	13,040.85	10,375.90	10,375.90	10,375.90	13,142.19	15,807.14
2000 MATERIALES Y SUMINIS	6,938.04	5,566.80	5,556.60	6,948.24	1,900.00	1,900.00	1,900.00	1,900.00	5,048.24	5,048.24
2100 MATERIALES DE ADMINISTRACION EMISION DE	2,544.04	2,434.00	2,334.04	2,644.00	0.00	0.00	0.00	0.00	2,644.00	2,644.00
2200 ALIMENTOS Y UTENSILIOS	1,680.00	0.00	0.00	1,680.00	0.00	0.00	0.00	0.00	1,680.00	1,680.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	2,714.00	3,132.80	3,222.56	2,624.24	1,900.00	1,900.00	1,900.00	1,900.00	724.24	724.24
3000 SERVICIOS GENERALES	19,245.00	8,591.30	8,601.50	19,234.80	11,140.85	8,475.90	8,475.90	8,475.90	8,093.95	10,758.90
3700 SERVICIOS DE TRASLADO Y VIATICOS	16,525.00	6,881.30	7,461.50	15,944.80	9,438.85	7,343.90	7,343.90	7,343.90	6,505.95	8,600.90
3900 OTROS SERVICIOS GENERALES	2,720.00	1,710.00	1,140.00	3,290.00	1,702.00	1,132.00	1,132.00	1,132.00	1,588.00	2,158.00
1202 SUBDIRECCION	15,830.00	17,901.96	0.00	15,924.17	10,710.35	10,710.35	10,710.35	10,710.35	5,213.82	5,213.82
2000 MATERIALES Y SUMINIS	3,600.00	12,346.96	8,762.79	7,184.17	2,923.35	2,923.35	2,923.35	2,923.35	4,260.82	4,260.82
2100 MATERIALES DE ADMINISTRACION EMISION DE	2,000.00	6,186.96	2,302.79	5,884.17	2,393.29	2,393.29	2,393.29	2,393.29	3,490.88	3,490.88

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	1,600.00	6,160.00	6,460.00	1,300.00	530.06	530.06	530.06	530.06	769.94	769.94
3000 SERVICIOS GENERALES	12,230.00	5,555.00	9,045.00	8,740.00	7,787.00	7,787.00	7,787.00	7,787.00	953.00	953.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	9,990.00	4,995.00	7,365.00	7,620.00	7,211.00	7,211.00	7,211.00	7,211.00	409.00	409.00
3900 OTROS SERVICIOS GENERALES	2,240.00	560.00	1,680.00	1,120.00	576.00	576.00	576.00	576.00	544.00	544.00
1203 SELECCION Y CAPACITACION DE PERSONAL	17,379.18	3,529.91	0.00	17,820.18	16,304.91	16,304.91	16,304.91	16,304.91	1,515.27	1,515.27
2000 MATERIALES Y SUMINIS	7,658.45	3,529.91	2,855.65	8,332.71	6,817.44	6,817.44	6,817.44	6,817.44	1,515.27	1,515.27
2100 MATERIALES DE ADMINISTRACION EMISION DE	7,047.80	3,129.91	2,799.00	7,378.71	5,863.44	5,863.44	5,863.44	5,863.44	1,515.27	1,515.27
2200 ALIMENTOS Y UTENSILIOS	0.00	400.00	46.00	354.00	354.00	354.00	354.00	354.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	610.65	0.00	10.65	600.00	600.00	600.00	600.00	600.00	0.00	0.00
3000 SERVICIOS GENERALES	9,720.73	0.00	233.26	9,487.47	9,487.47	9,487.47	9,487.47	9,487.47	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	9,135.00	0.00	213.53	8,921.47	8,921.47	8,921.47	8,921.47	8,921.47	0.00	0.00
3900 OTROS SERVICIOS GENERALES	585.73	0.00	19.73	566.00	566.00	566.00	566.00	566.00	0.00	0.00
1204 SERVICIOS EDUCATIVOS	361,200.00	16,750.00	0.00	358,069.00	13,038.04	9,542.54	9,542.54	9,542.54	345,030.96	348,526.46
2000 MATERIALES Y SUMINIS	20,527.36	3,000.00	696.00	22,831.36	1,059.36	459.36	459.36	459.36	21,772.00	22,372.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	12,880.36	0.00	0.00	12,880.36	0.00	0.00	0.00	0.00	12,880.36	12,880.36
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,785.00	0.00	696.00	6,089.00	600.00	0.00	0.00	0.00	5,489.00	6,089.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	862.00	0.00	0.00	862.00	459.36	459.36	459.36	459.36	402.64	402.64
3000 SERVICIOS GENERALES	340,672.64	7,750.00	19,185.00	329,237.64	8,316.00	5,420.50	5,420.50	5,420.50	320,921.64	323,817.14
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	290,962.64	0.00	9,000.00	281,962.64	0.00	0.00	0.00	0.00	281,962.64	281,962.64
3700 SERVICIOS DE TRASLADO Y VIATICOS	44,460.00	7,750.00	9,625.00	42,585.00	7,782.00	5,420.50	5,420.50	5,420.50	34,803.00	37,164.50
3900 OTROS SERVICIOS GENERALES	5,250.00	0.00	560.00	4,690.00	534.00	0.00	0.00	0.00	4,156.00	4,690.00
5000 BIENES MUEBLES, INMU	0.00	6,000.00	0.00	6,000.00	3,662.68	3,662.68	3,662.68	3,662.68	2,337.32	2,337.32
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	6,000.00	0.00	6,000.00	3,662.68	3,662.68	3,662.68	3,662.68	2,337.32	2,337.32
1205 PARAESCOLARES	357,032.00	494,455.00	0.00	307,697.83	90,356.78	58,858.50	55,209.66	55,209.66	217,341.05	248,839.33
2000 MATERIALES Y SUMINIS	357,032.00	122,500.00	426,180.77	53,351.23	20,335.66	18,335.66	17,818.82	17,818.82	33,015.57	35,015.57
2100 MATERIALES DE ADMINISTRACION EMISION DE	357,032.00	74,050.00	393,831.62	37,250.38	17,885.66	17,885.66	17,368.82	17,368.82	19,364.72	19,364.72
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	2,450.00	0.00	2,450.00	2,450.00	450.00	450.00	450.00	0.00	2,000.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	46,000.00	32,349.15	13,650.85	0.00	0.00	0.00	0.00	13,650.85	13,650.85
3000 SERVICIOS GENERALES	0.00	371,955.00	117,608.40	254,346.60	70,021.12	40,522.84	37,390.84	37,390.84	184,325.48	213,823.76
3100 SERVICIOS BASICOS	0.00	167,816.00	65,216.00	102,600.00	0.00	0.00	0.00	0.00	102,600.00	102,600.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	135,826.00	52,392.40	83,433.60	12,528.00	12,528.00	9,396.00	9,396.00	70,905.60	70,905.60
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	10,000.00	0.00	10,000.00	6,851.42	6,851.42	6,851.42	6,851.42	3,148.58	3,148.58
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	50,695.00	0.00	50,695.00	43,077.70	20,615.42	20,615.42	20,615.42	7,617.30	30,079.58
3800 SERVICIOS OFICIALES	0.00	5,900.00	0.00	5,900.00	5,846.00	0.00	0.00	0.00	54.00	5,900.00
3900 OTROS SERVICIOS GENERALES	0.00	1,718.00	0.00	1,718.00	1,718.00	528.00	528.00	528.00	0.00	1,190.00
1206 CONTROL ESCOLAR	263,480.91	377,225.66	0.00	174,634.03	93,156.87	93,156.87	93,156.87	93,156.87	81,477.16	81,477.16
2000 MATERIALES Y SUMINIS	63,567.58	22,829.05	18,172.77	68,223.86	63,868.87	63,868.87	63,868.87	63,868.87	4,354.99	4,354.99
2100 MATERIALES DE ADMINISTRACION EMISION DE	56,457.75	10,931.08	3,156.01	64,232.82	59,877.83	59,877.83	59,877.83	59,877.83	4,354.99	4,354.99
2200 ALIMENTOS Y UTENSILIOS	4,138.00	8,682.01	10,359.02	2,460.99	2,460.99	2,460.99	2,460.99	2,460.99	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	2,971.83	3,215.96	4,657.74	1,530.05	1,530.05	1,530.05	1,530.05	1,530.05	0.00	0.00
3000 SERVICIOS GENERALES	199,913.33	354,396.61	447,899.77	106,410.17	29,288.00	29,288.00	29,288.00	29,288.00	77,122.17	77,122.17

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	159,760.00	346,274.00	434,810.00	71,224.00	0.00	0.00	0.00	0.00	71,224.00	71,224.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	990.61	0.00	990.61	0.00	0.00	0.00	0.00	990.61	990.61
3700 SERVICIOS DE TRASLADO Y VIATICOS	38,410.00	6,000.00	11,943.77	32,466.23	27,590.00	27,590.00	27,590.00	27,590.00	4,876.23	4,876.23
3900 OTROS SERVICIOS GENERALES	1,743.33	1,132.00	1,146.00	1,729.33	1,698.00	1,698.00	1,698.00	1,698.00	31.33	31.33
1207 JEFATURAS DE MATERIA	352,050.00	139,680.18	0.00	297,619.27	164,124.33	158,479.33	158,479.33	158,479.33	133,494.94	139,139.94
2000 MATERIALES Y SUMINIS	51,750.00	37,170.18	34,957.91	53,962.27	24,621.32	24,621.32	24,621.32	24,621.32	29,340.95	29,340.95
2100 MATERIALES DE ADMINISTRACION EMISION DE	15,000.00	23,353.00	20,956.73	17,396.27	13,748.70	13,748.70	13,748.70	13,748.70	3,647.57	3,647.57
2200 ALIMENTOS Y UTENSILIOS	10,000.00	3,657.00	9,000.00	4,657.00	3,121.00	3,121.00	3,121.00	3,121.00	1,536.00	1,536.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	20,750.00	6,610.18	2,700.00	24,660.18	6,030.18	6,030.18	6,030.18	6,030.18	18,630.00	18,630.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	6,000.00	0.00	1,045.18	4,954.82	0.00	0.00	0.00	0.00	4,954.82	4,954.82
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	3,550.00	1,256.00	2,294.00	1,721.44	1,721.44	1,721.44	1,721.44	572.56	572.56
3000 SERVICIOS GENERALES	300,300.00	102,510.00	159,153.00	243,657.00	139,503.01	133,858.01	133,858.01	133,858.01	104,153.99	109,798.99
3100 SERVICIOS BASICOS	61,100.00	34,005.00	18,058.00	77,047.00	47,226.50	47,226.50	47,226.50	47,226.50	29,820.50	29,820.50
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,990.00	0.00	1,990.00	1,990.00	1,990.00	1,990.00	1,990.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	225,450.00	61,015.00	130,445.00	156,020.00	86,718.51	81,073.51	81,073.51	81,073.51	69,301.49	74,946.49
3900 OTROS SERVICIOS GENERALES	13,750.00	5,500.00	10,650.00	8,600.00	3,568.00	3,568.00	3,568.00	3,568.00	5,032.00	5,032.00
1301 OFICINA DEL TITULAR	15,896.10	714,823.09	0.00	640,896.10	4,998.96	4,998.96	4,998.96	4,998.96	635,897.14	635,897.14
2000 MATERIALES Y SUMINIS	7,836.42	11,364.96	7,722.96	11,478.42	4,890.96	4,890.96	4,890.96	4,890.96	6,587.46	6,587.46
2100 MATERIALES DE ADMINISTRACION EMISION DE	6,836.42	11,025.96	7,722.96	10,139.42	4,551.96	4,551.96	4,551.96	4,551.96	5,587.46	5,587.46
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	250.00	0.00	250.00	250.00	250.00	250.00	250.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	89.00	0.00	89.00	89.00	89.00	89.00	89.00	0.00	0.00
3000 SERVICIOS GENERALES	8,059.68	108.00	3,750.00	4,417.68	108.00	108.00	108.00	108.00	4,309.68	4,309.68
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	18.00	0.00	18.00	18.00	18.00	18.00	18.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,500.00	0.00	3,750.00	3,750.00	0.00	0.00	0.00	0.00	3,750.00	3,750.00
3900 OTROS SERVICIOS GENERALES	559.68	90.00	0.00	649.68	90.00	90.00	90.00	90.00	559.68	559.68
5000 BIENES MUEBLES, INMU	0.00	703,350.13	78,350.13	625,000.00	0.00	0.00	0.00	0.00	625,000.00	625,000.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
5400 VEHICULOS Y EQUIPO DE TRANSPORTE	0.00	678,350.13	78,350.13	600,000.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00
1302 SUBDIRECCION	3,343.48	0.00	0.00	3,343.48	0.00	0.00	0.00	0.00	3,343.48	3,343.48
2000 MATERIALES Y SUMINIS	868.48	0.00	0.00	868.48	0.00	0.00	0.00	0.00	868.48	868.48
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	868.48	0.00	0.00	868.48	0.00	0.00	0.00	0.00	868.48	868.48
3000 SERVICIOS GENERALES	2,475.00	0.00	0.00	2,475.00	0.00	0.00	0.00	0.00	2,475.00	2,475.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	1,875.00	0.00	0.00	1,875.00	0.00	0.00	0.00	0.00	1,875.00	1,875.00
3900 OTROS SERVICIOS GENERALES	600.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	600.00
1303 RECURSOS HUMANOS	189,895.35	56,498.96	0.00	190,532.55	84,938.86	84,938.86	81,597.78	81,597.78	105,593.69	105,593.69
2000 MATERIALES Y SUMINIS	85,925.35	31,503.76	27,175.12	90,253.99	43,609.38	43,609.38	40,268.30	40,268.30	46,644.61	46,644.61
2100 MATERIALES DE ADMINISTRACION EMISION DE	69,665.35	11,169.80	10,675.12	70,160.03	26,894.90	26,894.90	26,894.90	26,894.90	43,265.13	43,265.13
2200 ALIMENTOS Y UTENSILIOS	15,860.00	15,860.00	15,860.00	15,860.00	13,993.12	13,993.12	10,652.04	10,652.04	1,866.88	1,866.88
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	1,864.96	640.00	1,224.96	1,224.96	1,224.96	1,224.96	1,224.96	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	400.00	2,609.00	0.00	3,009.00	1,496.40	1,496.40	1,496.40	1,496.40	1,512.60	1,512.60
3000 SERVICIOS GENERALES	103,970.00	12,200.20	28,686.64	87,483.56	32,806.40	32,806.40	32,806.40	32,806.40	54,677.16	54,677.16

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016

AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
3200 SERVICIOS DE ARRENDAMIENTO	56,625.00	2,900.00	12,751.64	46,773.36	0.00	0.00	0.00	0.00	46,773.36	46,773.36
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	37,050.00	9,300.20	7,700.00	38,650.20	32,000.20	32,000.20	32,000.20	32,000.20	6,650.00	6,650.00
3500 SERVICIOS DE INSTALACION REPARACION MA	3,220.00	0.00	1,160.00	2,060.00	806.20	806.20	806.20	806.20	1,253.80	1,253.80
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,075.00	0.00	7,075.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000 BIENES MUEBLES, INMU	0.00	12,795.00	0.00	12,795.00	8,523.08	8,523.08	8,523.08	8,523.08	4,271.92	4,271.92
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	12,795.00	0.00	12,795.00	8,523.08	8,523.08	8,523.08	8,523.08	4,271.92	4,271.92
1304 RECURSOS FINANCIEROS	752,533.64	1,288,370.30	0.00	756,117.04	189,473.07	189,473.07	187,627.07	187,627.07	566,643.97	566,643.97
2000 MATERIALES Y SUMINIS	34,718.06	81,111.41	44,871.41	70,958.06	39,616.27	39,616.27	39,616.27	39,616.27	31,341.79	31,341.79
2100 MATERIALES DE ADMINISTRACION EMISION DE	29,933.06	35,082.15	31,229.75	33,785.46	10,608.86	10,608.86	10,608.86	10,608.86	23,176.60	23,176.60
2200 ALIMENTOS Y UTENSILIOS	4,785.00	11,116.39	10,116.39	5,785.00	3,889.08	3,889.08	3,889.08	3,889.08	1,895.92	1,895.92
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	27,434.67	950.67	26,484.00	24,989.33	24,989.33	24,989.33	24,989.33	1,494.67	1,494.67
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	7,478.20	2,574.60	4,903.60	129.00	129.00	129.00	129.00	4,774.60	4,774.60
3000 SERVICIOS GENERALES	717,815.58	1,207,258.89	1,239,915.49	685,158.98	149,856.80	149,856.80	148,010.80	148,010.80	535,302.18	535,302.18
3100 SERVICIOS BASICOS	630,417.90	1,101,287.53	1,178,844.13	552,861.30	40,846.00	40,846.00	39,000.00	39,000.00	512,015.30	512,015.30
3200 SERVICIOS DE ARRENDAMIENTO	7,500.00	2,820.00	2,820.00	7,500.00	6,090.00	6,090.00	6,090.00	6,090.00	1,410.00	1,410.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	56,100.00	62,466.16	46,566.16	72,000.00	60,941.00	60,941.00	60,941.00	60,941.00	11,059.00	11,059.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	15,000.00	2,789.84	2,789.84	15,000.00	12,979.80	12,979.80	12,979.80	12,979.80	2,020.20	2,020.20
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	29,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	8,700.00	8,700.00	8,700.00	8,700.00	0.00	0.00	0.00	0.00	8,700.00	8,700.00
3900 OTROS SERVICIOS GENERALES	97.68	195.36	195.36	97.68	0.00	0.00	0.00	0.00	97.68	97.68
1305 RECURSOS MATERIALES	1,198,259.00	323,815.75	0.00	1,184,897.28	675,883.49	667,124.33	703,502.33	703,502.33	509,013.79	517,772.95
2000 MATERIALES Y SUMINIS	245,500.00	156,076.17	91,564.48	310,011.69	106,817.42	106,817.42	106,817.42	106,817.42	203,194.27	203,194.27
2100 MATERIALES DE ADMINISTRACION EMISION DE	153,000.00	49,937.65	57,642.22	145,295.43	18,640.05	18,640.05	18,640.05	18,640.05	126,655.38	126,655.38
2200 ALIMENTOS Y UTENSILIOS	20,000.00	9,696.63	5,193.63	24,503.00	19,821.00	19,821.00	19,821.00	19,821.00	4,682.00	4,682.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	1,604.00	0.00	1,604.00	1,570.00	1,570.00	1,570.00	1,570.00	34.00	34.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	40,000.00	65,547.36	27,308.08	78,239.28	48,434.36	48,434.36	48,434.36	48,434.36	29,804.92	29,804.92
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	32,500.00	29,290.53	1,420.55	60,369.98	18,352.01	18,352.01	18,352.01	18,352.01	42,017.97	42,017.97
3000 SERVICIOS GENERALES	902,759.00	159,143.75	245,612.99	816,289.76	510,470.24	501,711.08	538,089.08	538,089.08	305,819.52	314,578.68
3100 SERVICIOS BASICOS	240,000.00	32,229.53	42,938.03	229,291.50	85,197.23	85,197.23	85,197.23	85,197.23	144,094.27	144,094.27
3200 SERVICIOS DE ARRENDAMIENTO	23,554.00	0.00	0.00	23,554.00	16,240.00	16,240.00	16,240.00	16,240.00	7,314.00	7,314.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	268,000.00	19,574.64	49,393.80	238,180.84	196,055.64	196,055.64	232,955.64	232,955.64	42,125.20	42,125.20
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	18,804.00	4,280.40	14,523.60	13,515.16	4,756.00	4,756.00	4,756.00	1,008.44	9,767.60
3500 SERVICIOS DE INSTALACION REPARACION MA	275,500.00	75,497.82	76,688.76	274,309.06	170,198.00	170,198.00	169,676.00	169,676.00	104,111.06	104,111.06
3700 SERVICIOS DE TRASLADO Y VIATICOS	18,230.00	11,110.00	9,981.00	19,359.00	12,434.45	12,434.45	12,434.45	12,434.45	6,924.55	6,924.55
3900 OTROS SERVICIOS GENERALES	77,475.00	1,927.76	62,331.00	17,071.76	16,829.76	16,829.76	16,829.76	16,829.76	242.00	242.00
5000 BIENES MUEBLES, INMU	50,000.00	8,595.83	0.00	58,595.83	58,595.83	58,595.83	58,595.83	58,595.83	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	50,000.00	8,595.83	0.00	58,595.83	58,595.83	58,595.83	58,595.83	58,595.83	0.00	0.00
1306 INFORMATICA	446,442.00	171,608.89	0.00	523,292.13	78,232.86	78,232.86	78,232.86	78,232.86	445,059.27	445,059.27
2000 MATERIALES Y SUMINIS	46,132.00	8,212.59	7,299.59	47,045.00	9,043.38	9,043.38	9,043.38	9,043.38	38,001.62	38,001.62
2100 MATERIALES DE ADMINISTRACION EMISION DE	19,633.63	4,999.59	4,649.59	19,983.63	1,697.12	1,697.12	1,697.12	1,697.12	18,286.51	18,286.51
2200 ALIMENTOS Y UTENSILIOS	0.00	1,713.00	0.00	1,713.00	1,490.58	1,490.58	1,490.58	1,490.58	222.42	222.42
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	1,500.00	1,500.00	1,500.00	1,500.00	1,044.00	1,044.00	1,044.00	1,044.00	456.00	456.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponibile	Crédito (Modificado -Devengado)
Capitulo Concepto										
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	8,698.37	0.00	0.00	8,698.37	0.00	0.00	0.00	0.00	8,698.37	8,698.37
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	16,300.00	0.00	1,150.00	15,150.00	4,811.68	4,811.68	4,811.68	4,811.68	10,338.32	10,338.32
3000 SERVICIOS GENERALES	400,310.00	6,696.04	9,109.04	397,897.00	69,189.48	69,189.48	69,189.48	69,189.48	328,707.52	328,707.52
3100 SERVICIOS BASICOS	340,860.00	1,899.84	7,609.04	335,150.80	65,193.28	65,193.28	65,193.28	65,193.28	269,957.52	269,957.52
3200 SERVICIOS DE ARRENDAMIENTO	0.00	3,996.20	0.00	3,996.20	3,996.20	3,996.20	3,996.20	3,996.20	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	38,950.00	0.00	0.00	38,950.00	0.00	0.00	0.00	0.00	38,950.00	38,950.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	800.00	0.00	800.00	0.00	0.00	0.00	0.00	800.00	800.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	20,500.00	0.00	1,500.00	19,000.00	0.00	0.00	0.00	0.00	19,000.00	19,000.00
5000 BIENES MUEBLES, INMU	0.00	156,700.26	78,350.13	78,350.13	0.00	0.00	0.00	0.00	78,350.13	78,350.13
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	156,700.26	78,350.13	78,350.13	0.00	0.00	0.00	0.00	78,350.13	78,350.13
1307 DISEÑO	30,924.28	29,490.78	0.00	30,924.28	3,562.02	3,562.02	3,562.02	3,562.02	27,362.26	27,362.26
2000 MATERIALES Y SUMINIS	9,924.28	8,490.78	8,490.78	9,924.28	3,562.02	3,562.02	3,562.02	3,562.02	6,362.26	6,362.26
2100 MATERIALES DE ADMINISTRACION EMISION DE	9,924.28	8,490.78	8,490.78	9,924.28	3,562.02	3,562.02	3,562.02	3,562.02	6,362.26	6,362.26
3000 SERVICIOS GENERALES	21,000.00	21,000.00	21,000.00	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	21,000.00	21,000.00	21,000.00	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00
1401 OFICINA DEL TITULAR	127,300.00	231,481.70	0.00	133,775.68	133,775.68	133,775.68	133,775.68	133,775.68	0.00	0.00
2000 MATERIALES Y SUMINIS	19,500.00	34,990.23	38,402.00	16,088.23	16,088.23	16,088.23	16,088.23	16,088.23	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	12,500.00	14,780.50	22,000.00	5,280.50	5,280.50	5,280.50	5,280.50	5,280.50	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	600.00	2,200.00	1,402.00	1,398.00	1,398.00	1,398.00	1,398.00	1,398.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	2,400.00	8,615.73	3,000.00	8,015.73	8,015.73	8,015.73	8,015.73	8,015.73	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	4,000.00	9,394.00	12,000.00	1,394.00	1,394.00	1,394.00	1,394.00	1,394.00	0.00	0.00
3000 SERVICIOS GENERALES	88,800.00	153,491.47	124,604.02	117,687.45	117,687.45	117,687.45	117,687.45	117,687.45	0.00	0.00
3100 SERVICIOS BASICOS	17,800.00	10,720.94	12,427.90	16,093.04	16,093.04	16,093.04	16,093.04	16,093.04	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	44,000.00	30,053.94	14,056.80	59,997.14	59,997.14	59,997.14	59,997.14	59,997.14	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	5,229.59	305.82	4,923.77	4,923.77	4,923.77	4,923.77	4,923.77	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	27,000.00	71,479.00	95,345.00	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	31,660.00	2,232.50	29,427.50	29,427.50	29,427.50	29,427.50	29,427.50	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	4,348.00	236.00	4,112.00	4,112.00	4,112.00	4,112.00	4,112.00	0.00	0.00
5000 BIENES MUEBLES, INMU	19,000.00	43,000.00	62,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	19,000.00	43,000.00	62,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1402 COORDINACION ZONA HUASTECA NORTE 1	16,554.00	15,244.00	0.00	7,046.00	7,046.00	7,046.00	7,046.00	7,046.00	0.00	0.00
2000 MATERIALES Y SUMINIS	9,010.00	7,576.00	12,986.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	2,958.00	2,082.00	4,640.00	400.00	400.00	400.00	400.00	400.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,052.00	5,494.00	8,346.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	0.00	0.00
3000 SERVICIOS GENERALES	7,544.00	7,668.00	11,766.00	3,446.00	3,446.00	3,446.00	3,446.00	3,446.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	5,400.00	5,850.00	8,550.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	2,144.00	1,818.00	3,216.00	746.00	746.00	746.00	746.00	746.00	0.00	0.00
1403 COORDINACION ZONA HUASTECA NORTE 2	8,764.00	14,014.00	0.00	1,028.00	1,028.00	1,028.00	1,028.00	1,028.00	0.00	0.00
2000 MATERIALES Y SUMINIS	8,764.00	13,786.00	21,750.00	800.00	800.00	800.00	800.00	800.00	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	5,047.00	8,041.00	12,888.00	200.00	200.00	200.00	200.00	200.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	3,717.00	5,745.00	8,862.00	600.00	600.00	600.00	600.00	600.00	0.00	0.00
3000 SERVICIOS GENERALES	0.00	228.00	0.00	228.00	228.00	228.00	228.00	228.00	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016

AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3900 OTROS SERVICIOS GENERALES	0.00	228.00	0.00	228.00	228.00	228.00	228.00	228.00	0.00	0.00
1404 COORDINACION ZONA HUASTECA CENTRO 1	13,320.00	10,700.00	0.00	13,320.00	6,232.00	6,232.00	6,232.00	6,232.00	7,088.00	7,088.00
2000 MATERIALES Y SUMINIS	8,940.00	8,614.00	8,519.00	9,035.00	3,976.00	3,976.00	3,976.00	3,976.00	5,059.00	5,059.00
2200 ALIMENTOS Y UTENSILIOS	2,050.00	4,294.00	4,199.00	2,145.00	676.00	676.00	676.00	676.00	1,469.00	1,469.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,890.00	4,320.00	4,320.00	6,890.00	3,300.00	3,300.00	3,300.00	3,300.00	3,590.00	3,590.00
3000 SERVICIOS GENERALES	4,380.00	2,086.00	2,181.00	4,285.00	2,256.00	2,256.00	2,256.00	2,256.00	2,029.00	2,029.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	2,700.00	1,482.00	1,593.00	2,589.00	1,414.00	1,414.00	1,414.00	1,414.00	1,175.00	1,175.00
3900 OTROS SERVICIOS GENERALES	1,680.00	604.00	588.00	1,696.00	842.00	842.00	842.00	842.00	854.00	854.00
1405 COORDINACION ZONA HUASTECA CENTRO 2	3,600.00	3,100.00	0.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00	0.00
2000 MATERIALES Y SUMINIS	3,600.00	3,100.00	5,300.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	2,050.00	1,600.00	2,700.00	950.00	950.00	950.00	950.00	950.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	1,550.00	1,500.00	2,600.00	450.00	450.00	450.00	450.00	450.00	0.00	0.00
1406 COORDINACION ZONA HUASTECA SUR 1	14,102.09	18,240.32	0.00	11,601.00	11,586.00	11,586.00	11,586.00	11,586.00	15.00	15.00
2000 MATERIALES Y SUMINIS	11,087.09	16,440.32	19,234.41	8,293.00	8,278.00	8,278.00	8,278.00	8,278.00	15.00	15.00
2200 ALIMENTOS Y UTENSILIOS	4,500.00	8,100.00	9,900.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,587.09	8,340.32	9,334.41	5,593.00	5,578.00	5,578.00	5,578.00	5,578.00	15.00	15.00
3000 SERVICIOS GENERALES	3,015.00	1,800.00	1,507.00	3,308.00	3,308.00	3,308.00	3,308.00	3,308.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	2,700.00	1,496.00	1,496.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	315.00	304.00	11.00	608.00	608.00	608.00	608.00	608.00	0.00	0.00
1407 COORDINACION ZONA HUASTECA SUR 2	7,848.38	10,397.14	0.00	4,324.00	3,874.00	3,674.00	3,674.00	3,674.00	450.00	650.00
2000 MATERIALES Y SUMINIS	5,801.88	9,846.64	11,628.52	4,020.00	3,570.00	3,370.00	3,370.00	3,370.00	450.00	650.00
2200 ALIMENTOS Y UTENSILIOS	2,132.26	4,031.78	4,414.04	1,750.00	1,300.00	1,100.00	1,100.00	1,100.00	450.00	650.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	3,669.62	5,814.86	7,214.48	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	0.00	0.00
3000 SERVICIOS GENERALES	2,046.50	550.50	2,293.00	304.00	304.00	304.00	304.00	304.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	1,800.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	246.50	550.50	493.00	304.00	304.00	304.00	304.00	304.00	0.00	0.00
1501 PLANTEL 01 SOLEDAD DE GRACIANO SANCHEZ	500,258.52	496,052.93	0.00	423,026.67	298,317.50	298,317.50	298,317.50	298,317.50	124,709.17	124,709.17
2000 MATERIALES Y SUMINIS	107,520.00	200,800.85	207,746.09	100,574.76	100,270.55	100,270.55	100,270.55	100,270.55	304.21	304.21
2100 MATERIALES DE ADMINISTRACION EMISION DE	69,320.00	127,826.42	129,677.51	67,468.91	67,468.91	67,468.91	67,468.91	67,468.91	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	19,950.00	14,098.56	17,298.43	16,750.13	16,750.13	16,750.13	16,750.13	16,750.13	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	1,181.81	0.00	1,181.81	1,181.81	1,181.81	1,181.81	1,181.81	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	5,650.00	46,106.74	42,847.34	8,909.40	8,909.40	8,909.40	8,909.40	8,909.40	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	12,600.00	11,587.32	17,922.81	6,264.51	5,960.30	5,960.30	5,960.30	5,960.30	304.21	304.21
3000 SERVICIOS GENERALES	278,863.52	189,852.08	251,663.69	217,051.91	198,046.95	198,046.95	198,046.95	198,046.95	19,004.96	19,004.96
3100 SERVICIOS BASICOS	185,313.52	82,000.20	139,240.92	128,072.80	127,627.20	127,627.20	127,627.20	127,627.20	445.60	445.60
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	16,800.00	6,006.27	18,328.64	4,477.63	2,712.27	2,712.27	2,712.27	2,712.27	1,765.36	1,765.36
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	7,000.00	9,303.20	1,490.27	14,812.93	14,812.93	14,812.93	14,812.93	14,812.93	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	54,500.00	77,061.41	76,471.43	55,089.98	38,351.98	38,351.98	38,351.98	38,351.98	16,738.00	16,738.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	10,000.00	15,125.00	14,284.43	10,840.57	10,840.57	10,840.57	10,840.57	10,840.57	0.00	0.00
3900 OTROS SERVICIOS GENERALES	5,250.00	356.00	1,848.00	3,758.00	3,702.00	3,702.00	3,702.00	3,702.00	56.00	56.00
5000 BIENES MUEBLES, INMU	113,875.00	105,400.00	113,875.00	105,400.00	0.00	0.00	0.00	0.00	105,400.00	105,400.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	78,875.00	70,400.00	78,875.00	70,400.00	0.00	0.00	0.00	0.00	70,400.00	70,400.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA	35,000.00	35,000.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00
1502 PLANTEL 02 VILLA HIDALGO	95,526.00	133,158.39	0.00	94,777.38	94,777.38	94,777.38	94,777.38	94,777.38	0.00	0.00
2000 MATERIALES Y SUMINIS	29,970.05	85,600.05	42,765.20	72,804.90	72,804.90	72,804.90	72,804.90	72,804.90	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	14,180.00	18,942.02	22,790.69	10,331.33	10,331.33	10,331.33	10,331.33	10,331.33	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	1,680.00	1,867.22	3,547.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	6,800.00	47,723.33	6,798.36	47,724.97	47,724.97	47,724.97	47,724.97	47,724.97	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,310.05	2,669.08	6,628.93	2,350.20	2,350.20	2,350.20	2,350.20	2,350.20	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	1,000.00	14,398.40	3,000.00	12,398.40	12,398.40	12,398.40	12,398.40	12,398.40	0.00	0.00
3000 SERVICIOS GENERALES	23,555.95	14,110.18	15,693.65	21,972.48	21,972.48	21,972.48	21,972.48	21,972.48	0.00	0.00
3100 SERVICIOS BASICOS	23,555.95	11,897.41	15,489.35	19,964.01	19,964.01	19,964.01	19,964.01	19,964.01	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	160.08	0.00	160.08	160.08	160.08	160.08	160.08	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	1,306.30	204.30	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	746.39	0.00	746.39	746.39	746.39	746.39	746.39	0.00	0.00
5000 BIENES MUEBLES, INMU	42,000.00	33,448.16	75,448.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	42,000.00	33,448.16	75,448.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1503 PLANTEL 03 CEDRAL	136,000.00	141,391.09	0.00	167,000.00	152,453.77	152,453.77	152,453.77	152,453.77	14,546.23	14,546.23
2000 MATERIALES Y SUMINIS	43,400.00	70,847.84	66,974.44	47,273.40	44,193.76	44,193.76	44,193.76	44,193.76	3,079.64	3,079.64
2100 MATERIALES DE ADMINISTRACION EMISION DE	32,000.00	47,647.81	61,080.44	18,567.37	16,130.76	16,130.76	16,130.76	16,130.76	2,436.61	2,436.61
2200 ALIMENTOS Y UTENSILIOS	0.00	7,357.57	960.97	6,396.60	6,253.57	6,253.57	6,253.57	6,253.57	143.03	143.03
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	11,400.00	15,124.48	4,774.04	21,750.44	21,250.44	21,250.44	21,250.44	21,250.44	500.00	500.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	717.98	158.99	558.99	558.99	558.99	558.99	558.99	0.00	0.00
3000 SERVICIOS GENERALES	92,600.00	70,543.25	43,416.65	119,726.60	108,260.01	108,260.01	108,260.01	108,260.01	11,466.59	11,466.59
3100 SERVICIOS BASICOS	78,800.00	54,119.43	38,958.10	93,961.33	84,284.61	84,284.61	84,284.61	84,284.61	9,676.72	9,676.72
3200 SERVICIOS DE ARRENDAMIENTO	6,600.00	1,442.83	124.53	7,918.30	7,918.30	7,918.30	7,918.30	7,918.30	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	9,727.12	1,249.95	8,477.17	8,477.17	8,477.17	8,477.17	8,477.17	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,200.00	5,253.87	3,084.07	9,369.80	7,579.93	7,579.93	7,579.93	7,579.93	1,789.87	1,789.87
1504 PLANTEL 04 EL NARANJO	109,780.00	95,902.62	0.00	114,080.00	104,867.78	104,867.78	104,867.78	104,867.78	9,212.22	9,212.22
2000 MATERIALES Y SUMINIS	26,020.00	26,650.98	14,995.07	37,675.91	36,400.48	36,400.48	36,400.48	36,400.48	1,275.43	1,275.43
2100 MATERIALES DE ADMINISTRACION EMISION DE	18,000.00	2,965.22	9,282.12	11,683.10	12,383.10	12,383.10	12,383.10	12,383.10	-700.00	-700.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	7,048.00	0.00	7,048.00	7,048.00	7,048.00	7,048.00	7,048.00	0.00	0.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	1,467.88	0.00	1,467.88	1,467.88	1,467.88	1,467.88	1,467.88	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	8,020.00	11,925.68	4,712.95	15,232.73	14,257.30	14,257.30	14,257.30	14,257.30	975.43	975.43
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	3,244.20	1,000.00	2,244.20	1,244.20	1,244.20	1,244.20	1,244.20	1,000.00	1,000.00
3000 SERVICIOS GENERALES	83,760.00	63,327.66	73,645.56	73,442.10	65,505.31	65,505.31	65,505.31	65,505.31	7,936.79	7,936.79
3100 SERVICIOS BASICOS	69,090.00	44,511.56	63,982.10	49,619.46	43,117.56	43,117.56	43,117.56	43,117.56	6,501.90	6,501.90
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	7,320.00	1,730.40	4,113.60	4,936.80	4,936.80	4,936.80	4,936.80	4,936.80	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	7,191.00	0.00	7,191.00	7,147.12	7,147.12	7,147.12	7,147.12	43.88	43.88
3700 SERVICIOS DE TRASLADO Y VIATICOS	6,250.00	9,344.70	5,549.86	10,044.84	8,653.83	8,653.83	8,653.83	8,653.83	1,391.01	1,391.01
3900 OTROS SERVICIOS GENERALES	1,100.00	550.00	0.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	0.00	0.00
5000 BIENES MUEBLES, INMU	0.00	5,923.98	2,961.99	2,961.99	2,961.99	2,961.99	2,961.99	2,961.99	0.00	0.00
5600 MAQUINARIA OTROS EQUIPOS Y HERRAMIENTAS	0.00	5,923.98	2,961.99	2,961.99	2,961.99	2,961.99	2,961.99	2,961.99	0.00	0.00
1505 PLANTEL 05 CD FERNANDEZ	177,977.35	176,338.52	0.00	177,977.35	172,374.13	167,174.13	167,174.13	167,174.13	5,603.22	10,803.22

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2000 MATERIALES Y SUMINIS	52,960.24	69,898.81	56,474.65	66,384.40	62,894.55	57,713.56	57,713.56	57,713.56	3,489.85	8,670.84
2100 MATERIALES DE ADMINISTRACION EMISION DE	22,232.40	15,841.43	23,027.04	15,046.79	12,618.87	12,618.87	12,618.87	12,618.87	2,427.92	2,427.92
2200 ALIMENTOS Y UTENSILIOS	1,844.00	15,275.41	5,398.56	11,720.85	12,071.86	7,990.86	7,990.86	7,990.86	-351.01	3,729.99
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	300.00	8,940.96	620.00	8,620.96	8,460.96	8,460.96	8,460.96	8,460.96	160.00	160.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	21,083.84	22,042.59	19,929.05	23,197.38	21,944.44	20,844.45	20,844.45	20,844.45	1,252.94	2,352.93
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	7,500.00	5,890.00	7,500.00	5,890.00	5,890.00	5,890.00	5,890.00	5,890.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	1,908.42	0.00	1,908.42	1,908.42	1,908.42	1,908.42	1,908.42	0.00	0.00
3000 SERVICIOS GENERALES	125,017.11	106,439.71	119,863.87	111,592.95	109,479.58	109,460.57	109,460.57	109,460.57	2,113.37	2,132.38
3100 SERVICIOS BASICOS	66,031.20	42,901.71	44,864.32	64,068.59	63,971.63	63,971.63	63,971.63	63,971.63	96.96	96.96
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	31,905.40	11,317.19	40,630.21	2,592.38	2,335.42	2,335.42	2,335.42	2,335.42	256.96	256.96
3500 SERVICIOS DE INSTALACION REPARACION MA	4,980.00	6,601.25	3,330.67	8,250.58	8,208.11	8,208.11	8,208.11	8,208.11	42.47	42.47
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	0.00	15,880.40	0.00	15,880.40	15,880.40	15,880.40	15,880.40	15,880.40	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	12,271.40	20,942.83	16,495.23	16,719.00	15,658.02	15,639.01	15,639.01	15,639.01	1,060.98	1,079.99
3800 SERVICIOS OFICIALES	6,718.11	7,107.33	13,825.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	3,111.00	1,689.00	718.00	4,082.00	3,426.00	3,426.00	3,426.00	3,426.00	656.00	656.00
1506 PLANTEL 06 VALLES I	294,450.00	220,343.11	0.00	304,213.00	260,509.55	253,365.55	253,365.55	253,365.55	43,703.45	50,847.45
2000 MATERIALES Y SUMINIS	40,730.00	128,192.16	84,406.61	84,515.55	74,190.45	74,190.45	74,190.45	74,190.45	10,325.10	10,325.10
2100 MATERIALES DE ADMINISTRACION EMISION DE	29,600.00	96,411.36	71,623.13	54,388.23	47,398.25	47,398.25	47,398.25	47,398.25	6,989.98	6,989.98
2200 ALIMENTOS Y UTENSILIOS	0.00	1,158.00	0.00	1,158.00	1,074.50	1,074.50	1,074.50	1,074.50	83.50	83.50
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,130.00	8,440.80	2,130.00	8,440.80	8,285.07	8,285.07	8,285.07	8,285.07	155.73	155.73
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	9,000.00	18,400.00	10,653.48	16,746.52	13,650.63	13,650.63	13,650.63	13,650.63	3,095.89	3,095.89
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	3,782.00	0.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	0.00	0.00
3000 SERVICIOS GENERALES	253,720.00	92,150.95	126,173.50	219,697.45	186,319.10	179,175.10	179,175.10	179,175.10	33,378.35	40,522.35
3100 SERVICIOS BASICOS	212,000.00	6,225.70	97,643.50	120,582.20	109,090.50	109,090.50	109,090.50	109,090.50	11,491.70	11,491.70
3200 SERVICIOS DE ARRENDAMIENTO	0.00	9,799.00	0.00	9,799.00	9,799.00	9,799.00	9,799.00	9,799.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	36,331.25	6,200.00	30,131.25	29,865.60	29,865.60	29,865.60	29,865.60	265.65	265.65
3700 SERVICIOS DE TRASLADO Y VIATICOS	40,600.00	36,219.00	21,210.00	55,609.00	34,278.00	27,134.00	27,134.00	27,134.00	21,331.00	28,475.00
3800 SERVICIOS OFICIALES	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	1,120.00	2,576.00	1,120.00	2,576.00	2,286.00	2,286.00	2,286.00	2,286.00	290.00	290.00
1507 PLANTEL 07 AHUALULCO	139,076.00	129,233.91	0.00	140,076.00	128,785.82	128,785.82	128,785.82	128,785.82	11,290.18	11,290.18
2000 MATERIALES Y SUMINIS	78,978.80	88,771.91	83,515.61	84,235.10	79,912.62	79,912.62	79,912.62	79,912.62	4,322.48	4,322.48
2100 MATERIALES DE ADMINISTRACION EMISION DE	30,898.50	44,301.49	44,721.12	30,478.87	30,457.25	30,457.25	30,457.25	30,457.25	21.62	21.62
2200 ALIMENTOS Y UTENSILIOS	14,360.00	8,330.10	11,916.77	10,773.33	7,543.20	7,543.20	7,543.20	7,543.20	3,230.13	3,230.13
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	4,000.00	13,805.90	5,007.00	12,798.90	12,798.90	12,798.90	12,798.90	12,798.90	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	21,020.30	14,198.39	14,165.48	21,053.21	20,198.38	20,198.38	20,198.38	20,198.38	854.83	854.83
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	8,700.00	5,501.23	7,463.33	6,737.90	6,522.00	6,522.00	6,522.00	6,522.00	215.90	215.90
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	2,634.80	241.91	2,392.89	2,392.89	2,392.89	2,392.89	2,392.89	0.00	0.00
3000 SERVICIOS GENERALES	60,097.20	40,462.00	44,718.30	55,840.90	48,873.20	48,873.20	48,873.20	48,873.20	6,967.70	6,967.70
3100 SERVICIOS BASICOS	36,540.00	11,816.90	15,396.90	32,960.00	31,026.00	31,026.00	31,026.00	31,026.00	1,934.00	1,934.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	3,248.00	0.00	3,248.00	3,248.00	3,248.00	3,248.00	3,248.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,030.08	0.00	1,030.08	1,030.08	1,030.08	1,030.08	1,030.08	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	1,800.00	8,490.02	5,400.00	4,890.02	10.32	10.32	10.32	10.32	4,879.70	4,879.70

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
3500 SERVICIOS DE INSTALACION REPARACION MA	17,441.20	12,919.00	20,827.40	9,532.80	9,532.80	9,532.80	9,532.80	9,532.80	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	3,316.00	658.00	928.00	3,046.00	2,892.00	2,892.00	2,892.00	2,892.00	154.00	154.00
3900 OTROS SERVICIOS GENERALES	1,000.00	2,300.00	2,166.00	1,134.00	1,134.00	1,134.00	1,134.00	1,134.00	0.00	0.00
1508 PLANTEL 08 XILITLA	105,454.63	101,782.44	0.00	107,254.63	103,861.49	103,487.97	103,487.97	103,487.97	3,393.14	3,766.66
2000 MATERIALES Y SUMINIS	38,212.15	37,472.54	36,076.34	39,608.35	39,109.57	39,109.57	39,109.57	39,109.57	498.78	498.78
2100 MATERIALES DE ADMINISTRACION EMISION DE	15,523.70	13,744.77	14,417.62	14,850.85	14,850.85	14,850.85	14,850.85	14,850.85	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	1,338.13	0.00	1,338.13	1,338.13	1,338.13	1,338.13	1,338.13	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	181.82	1,060.60	181.82	1,060.60	1,060.60	1,060.60	1,060.60	1,060.60	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	21,006.63	19,829.04	18,476.90	22,358.77	21,859.99	21,859.99	21,859.99	21,859.99	498.78	498.78
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	1,500.00	1,500.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	64,742.46	61,809.88	58,906.06	67,646.28	64,751.92	64,378.40	64,378.40	64,378.40	2,894.36	3,267.88
3100 SERVICIOS BASICOS	42,000.00	22,331.04	33,356.78	30,974.26	28,326.04	27,952.52	27,952.52	27,952.52	2,648.22	3,021.74
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	2,999.80	7,956.59	841.00	10,115.39	10,115.39	10,115.39	10,115.39	10,115.39	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	424.56	0.00	424.56	424.56	424.56	424.56	424.56	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	12,545.46	10,597.02	18,933.98	4,208.50	4,208.50	4,208.50	4,208.50	4,208.50	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,197.20	19,479.87	5,774.30	20,902.77	20,656.63	20,656.63	20,656.63	20,656.63	246.14	246.14
5000 BIENES MUEBLES, INMU	2,500.02	2,500.02	5,000.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	2,500.02	2,500.02	5,000.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1509 PLANTEL 09 TANLAJAS	193,744.85	367,550.26	0.00	104,709.79	104,709.79	101,713.31	101,713.31	101,713.31	0.00	2,996.48
2000 MATERIALES Y SUMINIS	53,079.85	160,972.00	174,109.47	39,942.38	39,942.38	38,729.50	38,729.50	38,729.50	0.00	1,212.88
2100 MATERIALES DE ADMINISTRACION EMISION DE	29,167.10	108,555.54	119,555.21	18,167.43	18,167.43	18,167.42	18,167.42	18,167.42	0.00	0.01
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,000.00	6,495.44	9,079.44	416.00	416.00	416.00	416.00	416.00	0.00	0.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	6,990.00	2,270.93	4,719.07	4,719.07	4,719.07	4,719.07	4,719.07	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	15,912.75	25,195.02	29,467.77	11,640.00	11,640.00	10,427.13	10,427.13	10,427.13	0.00	1,212.87
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	5,000.00	13,736.00	13,736.12	4,999.88	4,999.88	4,999.88	4,999.88	4,999.88	0.00	0.00
3000 SERVICIOS GENERALES	81,850.00	146,578.26	177,302.48	51,125.78	51,125.78	49,342.18	49,342.18	49,342.18	0.00	1,783.60
3100 SERVICIOS BASICOS	69,350.00	93,104.24	141,494.29	20,959.95	20,959.95	20,913.55	20,913.55	20,913.55	0.00	46.40
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	7,719.35	0.00	7,719.35	7,719.35	7,719.35	7,719.35	7,719.35	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	10,000.00	25,983.55	24,951.17	11,032.38	11,032.38	11,032.38	11,032.38	11,032.38	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	2,500.00	18,651.12	10,857.02	10,294.10	10,294.10	9,116.90	9,116.90	9,116.90	0.00	1,177.20
3900 OTROS SERVICIOS GENERALES	0.00	1,120.00	0.00	1,120.00	1,120.00	560.00	560.00	560.00	0.00	560.00
5000 BIENES MUEBLES, INMU	58,815.00	60,000.00	105,173.37	13,641.63	13,641.63	13,641.63	13,641.63	13,641.63	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	28,815.00	60,000.00	75,173.37	13,641.63	13,641.63	13,641.63	13,641.63	13,641.63	0.00	0.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1510 PLANTEL 10 MOCTEZUMA	98,912.00	57,381.00	0.00	99,710.05	99,710.05	96,220.05	96,220.05	96,220.05	0.00	3,490.00
2000 MATERIALES Y SUMINIS	51,712.00	34,645.88	29,427.27	56,930.61	56,930.61	56,930.61	56,930.61	56,930.61	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	27,600.00	19,169.01	20,005.20	26,763.81	26,763.81	26,763.81	26,763.81	26,763.81	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	4,600.00	836.00	2,348.00	3,088.00	3,088.00	3,088.00	3,088.00	3,088.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	1,500.00	499.98	1,500.00	499.98	499.98	499.98	499.98	499.98	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	13,608.00	8,046.04	2,340.84	19,313.20	19,313.20	19,313.20	19,313.20	19,313.20	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	3,000.00	720.00	0.25	3,719.75	3,719.75	3,719.75	3,719.75	3,719.75	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016

AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo										
Concepto										
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	1,404.00	5,374.85	3,232.98	3,545.87	3,545.87	3,545.87	3,545.87	3,545.87	0.00	0.00
3000 SERVICIOS GENERALES	47,200.00	22,735.12	27,155.68	42,779.44	42,779.44	39,289.44	39,289.44	39,289.44	0.00	3,490.00
3100 SERVICIOS BASICOS	41,200.00	1,116.12	17,806.12	24,510.00	24,510.00	24,510.00	24,510.00	24,510.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	8,584.00	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	7,592.00	1,200.56	6,391.44	6,391.44	6,391.44	6,391.44	6,391.44	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	6,000.00	5,286.00	3,857.00	7,429.00	7,429.00	3,939.00	3,939.00	3,939.00	0.00	3,490.00
3900 OTROS SERVICIOS GENERALES	0.00	157.00	0.00	157.00	157.00	157.00	157.00	157.00	0.00	0.00
1511 PLANTEL 11 RAYON	66,024.90	50,094.93	0.00	66,024.90	65,736.07	65,516.07	65,516.07	65,516.07	288.83	508.83
2000 MATERIALES Y SUMINIS	32,700.00	30,201.46	35,554.53	27,346.93	27,099.00	26,879.00	26,879.00	26,879.00	247.93	467.93
2100 MATERIALES DE ADMINISTRACION EMISION DE	9,900.00	10,694.38	16,610.95	3,983.43	3,738.50	3,738.50	3,738.50	3,738.50	244.93	244.93
2200 ALIMENTOS Y UTENSILIOS	3,600.00	1,101.50	1,840.00	2,861.50	2,861.50	2,861.50	2,861.50	2,861.50	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,000.00	1,866.02	3,222.02	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	12,200.00	12,207.00	7,954.00	16,453.00	16,450.00	16,230.00	16,230.00	16,230.00	3.00	223.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	4,000.00	4,332.56	5,927.56	2,405.00	2,405.00	2,405.00	2,405.00	2,405.00	0.00	0.00
3000 SERVICIOS GENERALES	33,324.90	19,893.47	14,540.40	38,637.97	38,637.07	38,637.07	38,637.07	38,637.07	40.90	40.90
3100 SERVICIOS BASICOS	23,300.00	1,206.04	5,309.00	19,197.04	19,197.04	19,197.04	19,197.04	19,197.04	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	2,224.90	3,083.43	2,605.80	2,702.53	2,661.63	2,661.63	2,661.63	2,661.63	40.90	40.90
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	1,044.00	0.00	1,044.00	1,044.00	1,044.00	1,044.00	1,044.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,800.00	14,256.00	6,625.60	15,430.40	15,430.40	15,430.40	15,430.40	15,430.40	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	304.00	0.00	304.00	304.00	304.00	304.00	304.00	0.00	0.00
1512 PLANTEL 12 TAMPACAN	111,802.13	82,896.55	0.00	114,195.13	117,668.60	111,615.94	111,615.94	111,615.94	-3,473.47	2,579.19
2000 MATERIALES Y SUMINIS	56,500.13	49,026.53	55,699.69	49,826.97	53,644.78	51,081.32	51,081.32	51,081.32	-3,817.81	-1,254.35
2100 MATERIALES DE ADMINISTRACION EMISION DE	30,300.13	22,564.53	34,673.87	18,190.79	18,189.79	18,189.79	18,189.79	18,189.79	1.00	1.00
2200 ALIMENTOS Y UTENSILIOS	0.00	732.00	551.00	181.00	431.00	431.00	431.00	431.00	-250.00	-250.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,900.00	2,976.00	2,597.00	3,279.00	3,270.50	3,029.00	3,029.00	3,029.00	8.50	250.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	459.00	0.00	459.00	459.00	459.00	459.00	459.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	22,200.00	18,095.00	13,677.82	26,617.18	28,592.58	26,765.53	26,765.53	26,765.53	-1,975.40	-148.35
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	1,100.00	0.00	0.00	1,100.00	2,701.91	2,207.00	2,207.00	2,207.00	-1,601.91	-1,107.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	4,200.00	4,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	55,302.00	33,870.02	24,803.86	64,368.16	64,023.82	60,534.62	60,534.62	60,534.62	344.34	3,833.54
3100 SERVICIOS BASICOS	33,500.00	12,938.60	10,853.86	35,584.74	35,560.40	35,560.40	35,560.40	35,560.40	24.34	24.34
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	1,000.00	4,869.42	1,000.00	4,869.42	4,869.42	4,869.42	4,869.42	4,869.42	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	3,500.00	409.00	3,500.00	409.00	409.00	409.00	409.00	409.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	15,702.00	14,948.00	8,472.00	22,178.00	21,978.00	18,603.80	18,603.80	18,603.80	200.00	3,574.20
3900 OTROS SERVICIOS GENERALES	1,600.00	705.00	978.00	1,327.00	1,207.00	1,092.00	1,092.00	1,092.00	120.00	235.00
1513 PLANTEL 13 TANQUIAN	150,630.00	93,552.83	0.00	124,381.34	124,381.34	124,381.34	124,381.34	124,381.34	0.00	0.00
2000 MATERIALES Y SUMINIS	51,350.00	49,320.08	46,275.93	54,394.15	54,394.15	54,394.15	54,394.15	54,394.15	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	27,950.00	24,297.08	32,631.22	19,615.86	19,615.86	19,615.86	19,615.86	19,615.86	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	8,850.00	5,914.00	4,005.20	10,758.80	10,758.80	10,758.80	10,758.80	10,758.80	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	8,364.00	3,467.30	4,896.70	4,896.70	4,896.70	4,896.70	4,896.70	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	14,550.00	9,945.00	5,600.00	18,895.00	18,895.00	18,895.00	18,895.00	18,895.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	800.00	572.21	227.79	227.79	227.79	227.79	227.79	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016

AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo										
Concepto										
3000 SERVICIOS GENERALES	99,280.00	44,232.75	73,525.56	69,987.19	69,987.19	69,987.19	69,987.19	69,987.19	0.00	0.00
3100 SERVICIOS BASICOS	81,130.00	24,539.00	59,294.00	46,375.00	46,375.00	46,375.00	46,375.00	46,375.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	8,094.75	2,849.76	5,244.99	5,244.99	5,244.99	5,244.99	5,244.99	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	8,504.00	3,724.80	4,779.20	4,779.20	4,779.20	4,779.20	4,779.20	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	17,250.00	2,803.00	7,214.00	12,839.00	12,839.00	12,839.00	12,839.00	12,839.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	900.00	292.00	443.00	749.00	749.00	749.00	749.00	749.00	0.00	0.00
1514 PLANTEL 14 TANCANHUITZ	172,177.50	211,601.41	0.00	172,177.50	105,974.04	102,560.49	97,639.43	97,639.43	66,203.46	69,617.01
2000 MATERIALES Y SUMINIS	100,202.50	151,372.41	158,359.64	93,215.27	57,230.88	56,830.88	51,909.82	51,909.82	35,984.39	36,384.39
2100 MATERIALES DE ADMINISTRACION EMISION DE	45,123.00	63,259.04	63,542.44	44,839.60	30,358.61	30,358.61	25,437.55	25,437.55	14,480.99	14,480.99
2200 ALIMENTOS Y UTENSILIOS	0.00	1,201.97	150.00	1,051.97	1,001.97	1,001.97	1,001.97	1,001.97	50.00	50.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	12,880.00	30,228.08	28,731.00	14,377.08	9,205.08	9,205.08	9,205.08	9,205.08	5,172.00	5,172.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	1,629.92	0.00	1,629.92	1,539.92	1,539.92	1,539.92	1,539.92	90.00	90.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	15,699.50	14,243.20	12,936.20	17,006.50	11,625.30	11,225.30	11,225.30	11,225.30	5,381.20	5,781.20
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	20,000.00	27,810.20	40,000.00	7,810.20	0.00	0.00	0.00	0.00	7,810.20	7,810.20
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	6,500.00	13,000.00	13,000.00	6,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,000.00	3,000.00
3000 SERVICIOS GENERALES	71,975.00	60,229.00	53,241.77	78,962.23	48,743.16	45,729.61	45,729.61	45,729.61	30,219.07	33,232.62
3100 SERVICIOS BASICOS	40,200.00	23,255.00	25,862.60	37,592.40	23,457.52	23,457.52	23,457.52	23,457.52	14,134.88	14,134.88
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	5,500.00	2,850.71	3,918.68	4,432.03	1,776.50	1,776.50	1,776.50	1,776.50	2,655.53	2,655.53
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	1,500.00	1,692.40	1,692.40	1,500.00	566.08	566.08	566.08	566.08	933.92	933.92
3500 SERVICIOS DE INSTALACION REPARACION MA	4,000.00	10,737.18	6,584.38	8,152.80	7,274.42	7,274.42	7,274.42	7,274.42	878.38	878.38
3700 SERVICIOS DE TRASLADO Y VIATICOS	18,975.00	19,847.71	13,641.71	25,181.00	15,098.64	12,085.09	12,085.09	12,085.09	10,082.36	13,095.91
3900 OTROS SERVICIOS GENERALES	1,800.00	1,846.00	1,542.00	2,104.00	570.00	570.00	570.00	570.00	1,534.00	1,534.00
1515 PLANTEL 15 EBANO	85,850.00	56,047.90	0.00	85,850.00	72,333.57	71,433.57	71,433.57	71,433.57	13,516.43	14,416.43
2000 MATERIALES Y SUMINIS	22,950.00	27,576.86	12,569.00	37,957.86	35,292.86	34,492.86	34,492.86	34,492.86	2,665.00	3,465.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	9,200.00	8,086.30	7,766.00	9,520.30	8,905.30	8,905.30	8,905.30	8,905.30	615.00	615.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,500.00	5,990.56	2,250.00	6,240.56	5,540.56	5,290.56	5,290.56	5,290.56	700.00	950.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	10,750.00	13,500.00	2,553.00	21,697.00	20,847.00	20,297.00	20,297.00	20,297.00	850.00	1,400.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00
3000 SERVICIOS GENERALES	62,900.00	28,471.04	43,478.90	47,892.14	37,040.71	36,940.71	36,940.71	36,940.71	10,851.43	10,951.43
3100 SERVICIOS BASICOS	56,000.00	15,452.04	35,671.90	35,780.14	28,565.71	28,565.71	28,565.71	28,565.71	7,214.43	7,214.43
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	1,200.00	317.00	917.00	600.00	283.00	283.00	283.00	283.00	317.00	317.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	4,500.00	12,102.00	6,890.00	9,712.00	7,592.00	7,492.00	7,492.00	7,492.00	2,120.00	2,220.00
3900 OTROS SERVICIOS GENERALES	1,200.00	600.00	0.00	1,800.00	600.00	600.00	600.00	600.00	1,200.00	1,200.00
1516 PLANTEL 16 SAN VICENTE TANCUALAB	100,000.08	84,586.46	0.00	102,000.08	82,433.17	82,433.17	82,433.17	82,433.17	19,566.91	19,566.91
2000 MATERIALES Y SUMINIS	37,488.93	30,515.98	22,842.80	45,162.11	34,309.13	34,309.13	34,309.13	34,309.13	10,852.98	10,852.98
2100 MATERIALES DE ADMINISTRACION EMISION DE	4,989.11	5,347.80	1,853.80	8,483.11	6,195.55	6,195.55	6,195.55	6,195.55	2,287.56	2,287.56
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	2,651.00	0.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	29,499.82	19,463.82	19,904.46	29,059.18	21,493.76	21,493.76	21,493.76	21,493.76	7,565.42	7,565.42
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	3,000.00	1,947.36	1,084.54	3,862.82	2,862.82	2,862.82	2,862.82	2,862.82	1,000.00	1,000.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	1,106.00	0.00	1,106.00	1,106.00	1,106.00	1,106.00	1,106.00	0.00	0.00
3000 SERVICIOS GENERALES	62,511.15	54,070.48	59,743.66	56,837.97	48,124.04	48,124.04	48,124.04	48,124.04	8,713.93	8,713.93
3100 SERVICIOS BASICOS	40,500.00	28,001.30	30,117.80	38,383.50	36,046.70	36,046.70	36,046.70	36,046.70	2,336.80	2,336.80

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	4,878.73	2,187.53	2,691.20	2,691.20	2,691.20	2,691.20	2,691.20	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	19,811.15	20,190.45	24,238.33	15,763.27	9,386.14	9,386.14	9,386.14	9,386.14	6,377.13	6,377.13
3900 OTROS SERVICIOS GENERALES	1,200.00	1,000.00	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1517 PLANTEL 17 SAN LUIS I	376,598.75	487,950.59	0.00	376,598.75	241,061.70	240,761.70	240,761.70	240,761.70	135,537.05	135,837.05
2000 MATERIALES Y SUMINIS	78,319.11	168,086.59	131,454.06	114,951.64	85,104.85	84,804.85	84,804.85	84,804.85	29,846.79	30,146.79
2100 MATERIALES DE ADMINISTRACION EMISION DE	39,281.61	61,572.33	53,597.38	47,256.56	30,102.33	30,102.33	30,102.33	30,102.33	17,154.23	17,154.23
2200 ALIMENTOS Y UTENSILIOS	7,310.00	12,825.51	10,387.25	9,748.26	9,737.91	9,737.91	9,737.91	9,737.91	10.35	10.35
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	5,000.00	7,486.80	5,000.00	7,486.80	6,100.79	6,100.79	6,100.79	6,100.79	1,386.01	1,386.01
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	23,747.50	45,738.88	50,750.70	18,735.68	9,490.00	9,490.00	9,490.00	9,490.00	8,945.68	9,245.68
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	2,980.00	40,463.07	11,718.73	31,724.34	29,373.82	29,373.82	29,373.82	29,373.82	2,350.52	2,350.52
3000 SERVICIOS GENERALES	197,189.64	133,561.34	124,986.53	205,764.45	155,956.85	155,956.85	155,956.85	155,956.85	49,807.60	49,807.60
3100 SERVICIOS BASICOS	132,760.00	26,272.00	56,243.00	102,789.00	90,315.00	90,315.00	90,315.00	90,315.00	12,474.00	12,474.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	9,911.00	475.00	9,436.00	8,821.80	8,821.80	8,821.80	8,821.80	614.20	614.20
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	8,000.00	0.00	410.03	7,589.97	4,589.97	4,589.97	4,589.97	4,589.97	3,000.00	3,000.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	5,000.00	28,369.90	14,194.42	19,175.48	16,875.76	16,875.76	16,875.76	16,875.76	2,299.72	2,299.72
3500 SERVICIOS DE INSTALACION REPARACION MA	23,900.00	41,869.80	25,972.80	39,797.00	19,592.40	19,592.40	19,592.40	19,592.40	20,204.60	20,204.60
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	5,929.64	5,929.64	11,859.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	18,750.00	16,643.00	11,150.00	24,243.00	13,815.92	13,815.92	13,815.92	13,815.92	10,427.08	10,427.08
3800 SERVICIOS OFICIALES	1,600.00	3,200.00	3,200.00	1,600.00	812.00	812.00	812.00	812.00	788.00	788.00
3900 OTROS SERVICIOS GENERALES	1,250.00	1,366.00	1,482.00	1,134.00	1,134.00	1,134.00	1,134.00	1,134.00	0.00	0.00
5000 BIENES MUEBLES, INMU	101,090.00	186,302.66	231,510.00	55,882.66	0.00	0.00	0.00	0.00	55,882.66	55,882.66
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	101,090.00	186,302.66	231,510.00	55,882.66	0.00	0.00	0.00	0.00	55,882.66	55,882.66
1518 PLANTEL 18 MEXQUITIC	164,062.70	183,205.06	0.00	166,303.70	117,147.30	117,147.30	117,147.30	117,147.30	49,156.40	49,156.40
2000 MATERIALES Y SUMINIS	89,062.70	91,962.72	100,283.20	80,742.22	63,026.54	63,026.54	63,026.54	63,026.54	17,715.68	17,715.68
2100 MATERIALES DE ADMINISTRACION EMISION DE	46,000.00	69,580.63	75,654.86	39,925.77	28,526.48	28,526.48	28,526.48	28,526.48	11,399.29	11,399.29
2200 ALIMENTOS Y UTENSILIOS	18,000.00	5,115.58	5,996.28	17,119.30	11,840.39	11,840.39	11,840.39	11,840.39	5,278.91	5,278.91
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,000.00	4,337.22	2,417.28	3,919.94	3,545.54	3,545.54	3,545.54	3,545.54	374.40	374.40
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	15,062.70	6,430.48	8,027.63	13,465.55	12,802.47	12,802.47	12,802.47	12,802.47	663.08	663.08
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	1,500.00	1,113.60	1,500.00	1,113.60	1,113.60	1,113.60	1,113.60	1,113.60	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	6,500.00	5,385.21	6,687.15	5,198.06	5,198.06	5,198.06	5,198.06	5,198.06	0.00	0.00
3000 SERVICIOS GENERALES	59,000.00	91,242.34	64,680.86	85,561.48	54,120.76	54,120.76	54,120.76	54,120.76	31,440.72	31,440.72
3100 SERVICIOS BASICOS	39,000.00	22,496.74	20,898.86	40,597.88	31,157.16	31,157.16	31,157.16	31,157.16	9,440.72	9,440.72
3200 SERVICIOS DE ARRENDAMIENTO	0.00	10,492.20	0.00	10,492.20	10,492.20	10,492.20	10,492.20	10,492.20	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	3,660.40	0.00	3,660.40	3,660.40	3,660.40	3,660.40	3,660.40	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	15,000.00	35,000.00	35,000.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	5,000.00	18,951.00	8,782.00	15,169.00	8,359.00	8,359.00	8,359.00	8,359.00	6,810.00	6,810.00
3900 OTROS SERVICIOS GENERALES	0.00	642.00	0.00	642.00	452.00	452.00	452.00	452.00	190.00	190.00
5000 BIENES MUEBLES, INMU	16,000.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	16,000.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1519 PLANTEL 19 SAN LUIS II	333,300.00	470,094.00	0.00	333,300.00	198,312.98	198,312.98	198,312.98	198,312.98	134,987.02	134,987.02
2000 MATERIALES Y SUMINIS	103,900.00	265,710.51	238,147.36	131,463.15	74,382.00	74,382.00	74,382.00	74,382.00	57,081.15	57,081.15

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
2100 MATERIALES DE ADMINISTRACION EMISION DE	55,000.00	167,311.91	153,695.76	68,616.15	39,143.61	39,143.61	39,143.61	39,143.61	29,472.54	29,472.54
2200 ALIMENTOS Y UTENSILIOS	5,400.00	11,307.09	9,767.09	6,940.00	6,000.57	6,000.57	6,000.57	6,000.57	939.43	939.43
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	12,500.00	35,218.41	26,661.41	21,057.00	12,574.82	12,574.82	12,574.82	12,574.82	8,482.18	8,482.18
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	2,500.00	7,500.00	7,500.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	20,000.00	25,523.10	25,523.10	20,000.00	10,836.01	10,836.01	10,836.01	10,836.01	9,163.99	9,163.99
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	8,500.00	18,850.00	15,000.00	12,350.00	5,826.99	5,826.99	5,826.99	5,826.99	6,523.01	6,523.01
3000 SERVICIOS GENERALES	211,400.00	204,383.49	213,946.64	201,836.85	123,930.98	123,930.98	123,930.98	123,930.98	77,905.87	77,905.87
3100 SERVICIOS BASICOS	177,000.00	121,277.55	163,558.70	134,718.85	73,060.00	73,060.00	73,060.00	73,060.00	61,658.85	61,658.85
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	12,100.00	11,730.50	7,882.50	15,948.00	9,485.90	9,485.90	9,485.90	9,485.90	6,462.10	6,462.10
3500 SERVICIOS DE INSTALACION REPARACION MA	15,500.00	53,243.44	24,373.44	44,370.00	35,455.08	35,455.08	35,455.08	35,455.08	8,914.92	8,914.92
3700 SERVICIOS DE TRASLADO Y VIATICOS	4,000.00	12,000.00	12,000.00	4,000.00	3,350.00	3,350.00	3,350.00	3,350.00	650.00	650.00
3900 OTROS SERVICIOS GENERALES	2,800.00	6,132.00	6,132.00	2,800.00	2,580.00	2,580.00	2,580.00	2,580.00	220.00	220.00
5000 BIENES MUEBLES, INMU	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1520 PLANTEL 20 RIOVERDE	86,485.97	68,670.15	0.00	94,605.97	94,319.34	92,819.34	92,819.34	92,819.34	286.63	1,786.63
2000 MATERIALES Y SUMINIS	35,385.97	38,481.48	39,465.18	34,402.27	34,144.80	32,984.70	32,984.70	32,984.70	257.47	1,417.57
2100 MATERIALES DE ADMINISTRACION EMISION DE	19,300.00	17,013.62	21,581.85	14,731.77	14,537.70	14,537.70	14,537.70	14,537.70	194.07	194.07
2200 ALIMENTOS Y UTENSILIOS	4,000.00	3,320.96	4,583.00	2,737.96	2,737.96	2,737.96	2,737.96	2,737.96	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,585.97	12,626.75	7,300.33	11,912.39	11,848.99	10,688.89	10,688.89	10,688.89	63.40	1,223.50
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	2,820.00	0.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	5,500.00	2,700.15	6,000.00	2,200.15	2,200.15	2,200.15	2,200.15	2,200.15	0.00	0.00
3000 SERVICIOS GENERALES	51,100.00	30,188.67	21,084.97	60,203.70	60,174.54	59,834.64	59,834.64	59,834.64	29.16	369.06
3100 SERVICIOS BASICOS	20,100.00	10,067.01	1,830.14	28,336.87	28,328.87	28,328.87	28,328.87	28,328.87	8.00	8.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	8,000.00	1,000.00	5,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	1,130.66	0.00	1,130.66	1,130.66	1,130.66	1,130.66	1,130.66	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	4,000.00	3,595.39	2,929.41	4,665.98	4,644.82	4,644.82	4,644.82	4,644.82	21.16	21.16
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	13,000.00	1,994.00	3,789.76	11,204.24	11,204.24	11,204.24	11,204.24	11,204.24	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	6,000.00	11,270.95	5,905.00	11,365.95	11,365.95	11,026.05	11,026.05	11,026.05	0.00	339.90
3900 OTROS SERVICIOS GENERALES	0.00	1,130.66	1,130.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1521 PLANTEL 21 MATLAPA	130,945.99	221,728.97	0.00	142,787.20	130,998.66	130,998.66	130,998.66	130,998.66	11,788.54	11,788.54
2000 MATERIALES Y SUMINIS	63,713.99	138,814.55	119,930.34	82,598.20	76,871.87	76,871.87	76,871.87	76,871.87	5,726.33	5,726.33
2100 MATERIALES DE ADMINISTRACION EMISION DE	18,430.99	77,539.08	58,273.55	37,696.52	35,632.11	35,632.11	35,632.11	35,632.11	2,064.41	2,064.41
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	15,000.00	13,775.00	25,298.00	3,477.00	3,477.00	3,477.00	3,477.00	3,477.00	0.00	0.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	4,728.55	0.00	4,728.55	4,728.55	4,728.55	4,728.55	4,728.55	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	25,783.00	42,771.92	31,858.79	36,696.13	33,034.21	33,034.21	33,034.21	33,034.21	3,661.92	3,661.92
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	4,500.00	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	67,232.00	82,914.42	89,957.42	60,189.00	54,126.79	54,126.79	54,126.79	54,126.79	6,062.21	6,062.21
3100 SERVICIOS BASICOS	34,897.00	0.00	13,213.00	21,684.00	21,684.00	21,684.00	21,684.00	21,684.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	23,896.00	4,472.00	19,424.00	18,424.00	18,424.00	18,424.00	18,424.00	1,000.00	1,000.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	2,124.21	2,124.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	32,335.00	56,894.21	70,148.21	19,081.00	14,018.79	14,018.79	14,018.79	14,018.79	5,062.21	5,062.21
1522 PLANTEL 22 TAMUIN	88,443.81	90,287.89	0.00	61,931.45	59,449.37	59,050.39	59,050.39	59,050.39	2,482.08	2,881.06

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2000 MATERIALES Y SUMINIS	29,763.81	33,815.69	40,559.19	23,020.31	23,020.31	23,020.31	23,020.31	23,020.31	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	10,153.10	13,542.31	17,712.71	5,982.70	5,982.70	5,982.70	5,982.70	5,982.70	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	130.50	0.00	130.50	130.50	130.50	130.50	130.50	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	5,700.00	1,357.22	4,978.97	2,078.25	2,078.25	2,078.25	2,078.25	2,078.25	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	8,300.60	10,091.69	6,767.29	11,625.00	11,625.00	11,625.00	11,625.00	11,625.00	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	5,490.11	7,978.97	10,980.22	2,488.86	2,488.86	2,488.86	2,488.86	2,488.86	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	120.00	715.00	120.00	715.00	715.00	715.00	715.00	715.00	0.00	0.00
3000 SERVICIOS GENERALES	53,080.00	39,672.20	53,841.06	38,911.14	36,429.06	36,030.08	36,030.08	36,030.08	2,482.08	2,881.06
3100 SERVICIOS BASICOS	34,740.00	19,430.68	33,263.10	20,907.58	20,907.58	20,907.58	20,907.58	20,907.58	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	522.00	0.00	522.00	522.00	522.00	522.00	522.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	190.00	4,926.66	778.94	4,337.72	1,937.72	1,937.72	1,937.72	1,937.72	2,400.00	2,400.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	850.00	2,913.74	2,333.75	1,429.99	1,347.91	1,347.91	1,347.91	1,347.91	82.08	82.08
3500 SERVICIOS DE INSTALACION REPARACION MA	6,400.00	3,428.30	9,228.30	600.00	600.00	600.00	600.00	600.00	0.00	0.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	3,000.00	2,400.00	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,900.00	5,653.53	2,836.97	10,716.56	10,716.56	10,317.58	10,317.58	10,317.58	0.00	398.98
3800 SERVICIOS OFICIALES	0.00	397.29	0.00	397.29	397.29	397.29	397.29	397.29	0.00	0.00
5000 BIENES MUEBLES, INMU	5,600.00	16,800.00	22,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	5,600.00	16,800.00	22,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1523 PLANTEL 23 TIERRANUEVA	97,918.98	176,473.70	0.00	97,917.63	34,035.43	33,883.43	33,883.43	33,883.43	63,882.20	64,034.20
2000 MATERIALES Y SUMINIS	56,702.02	71,735.94	86,478.53	41,959.43	20,659.43	20,559.43	20,559.43	20,559.43	21,300.00	21,400.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	24,189.38	28,777.78	37,093.09	15,874.07	12,945.03	12,945.03	12,945.03	12,945.03	2,929.04	2,929.04
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	20,626.40	41,978.16	37,499.20	25,105.36	6,824.40	6,724.40	6,724.40	6,724.40	18,280.96	18,380.96
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	980.00	0.00	980.00	890.00	890.00	890.00	890.00	90.00	90.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	3,886.24	0.00	3,886.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	8,800.00	45,903.84	28,162.60	26,541.24	13,376.00	13,324.00	13,324.00	13,324.00	13,165.24	13,217.24
3100 SERVICIOS BASICOS	3,200.00	14,269.60	10,908.60	6,561.00	6,560.00	6,560.00	6,560.00	6,560.00	1.00	1.00
3500 SERVICIOS DE INSTALACION REPARACION MA	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	600.00	31,634.24	17,254.00	14,980.24	6,816.00	6,764.00	6,764.00	6,764.00	8,164.24	8,216.24
5000 BIENES MUEBLES, INMU	32,416.96	58,833.92	61,833.92	29,416.96	0.00	0.00	0.00	0.00	29,416.96	29,416.96
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	29,416.96	58,833.92	61,833.92	29,416.96	0.00	0.00	0.00	0.00	29,416.96	29,416.96
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1524 PLANTEL 24 VALLES II	200,884.50	146,659.55	0.00	211,777.58	211,777.58	209,902.58	209,902.58	209,902.58	0.00	1,875.00
2000 MATERIALES Y SUMINIS	56,759.70	90,673.78	57,973.40	89,460.08	89,460.08	89,460.08	89,460.08	89,460.08	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	34,009.70	24,877.38	36,870.21	22,016.87	22,016.87	22,016.87	22,016.87	22,016.87	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	4,543.35	30.90	4,512.45	4,512.45	4,512.45	4,512.45	4,512.45	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	13,500.00	38,476.99	13,825.90	38,151.09	38,151.09	38,151.09	38,151.09	38,151.09	0.00	0.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	4,490.78	0.00	4,490.78	4,490.78	4,490.78	4,490.78	4,490.78	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,950.00	5,867.70	4,150.13	8,667.57	8,667.57	8,667.57	8,667.57	8,667.57	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	6,740.01	1,447.99	5,292.02	5,292.02	5,292.02	5,292.02	5,292.02	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	2,300.00	5,677.57	1,648.27	6,329.30	6,329.30	6,329.30	6,329.30	6,329.30	0.00	0.00
3000 SERVICIOS GENERALES	144,124.80	55,985.77	77,793.07	122,317.50	122,317.50	120,442.50	120,442.50	120,442.50	0.00	1,875.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016

AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3100 SERVICIOS BASICOS	85,412.00	14,026.33	36,672.21	62,766.12	62,766.12	62,766.12	62,766.12	62,766.12	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	10,126.00	1,740.00	10,126.00	1,740.00	1,740.00	1,740.00	1,740.00	1,740.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	8,990.00	2,494.00	1,310.80	10,173.20	10,173.20	10,173.20	10,173.20	10,173.20	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	14,400.00	16,016.91	17,329.60	13,087.31	13,087.31	13,087.31	13,087.31	13,087.31	0.00	0.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	16,676.80	8,237.60	5,528.80	19,385.60	19,385.60	19,385.60	19,385.60	19,385.60	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,400.00	9,077.13	6,265.66	10,211.47	10,211.47	8,336.47	8,336.47	8,336.47	0.00	1,875.00
3800 SERVICIOS OFICIALES	0.00	3,517.80	0.00	3,517.80	3,517.80	3,517.80	3,517.80	3,517.80	0.00	0.00
3900 OTROS SERVICIOS GENERALES	1,120.00	876.00	560.00	1,436.00	1,436.00	1,436.00	1,436.00	1,436.00	0.00	0.00
1525 PLANTEL 25 SAN LUIS III	250,000.00	110,414.25	0.00	250,000.00	237,573.83	231,133.55	231,133.55	231,133.55	12,426.17	18,866.45
2000 MATERIALES Y SUMINIS	119,271.00	44,124.63	41,963.09	121,432.54	113,698.80	113,698.80	113,698.80	113,698.80	7,733.74	7,733.74
2100 MATERIALES DE ADMINISTRACION EMISION DE	62,155.00	33,709.60	9,901.79	85,962.81	80,898.64	80,898.64	80,898.64	80,898.64	5,064.17	5,064.17
2200 ALIMENTOS Y UTENSILIOS	8,000.00	462.00	4,507.36	3,954.64	3,835.64	3,835.64	3,835.64	3,835.64	119.00	119.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	15,498.00	3,905.09	6,992.24	12,410.85	10,637.85	10,637.85	10,637.85	10,637.85	1,773.00	1,773.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	3,848.00	1,001.94	122.27	4,727.67	4,727.67	4,727.67	4,727.67	4,727.67	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	13,000.00	0.00	2,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	10,000.00	3,792.00	13,792.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	6,770.00	1,254.00	4,147.43	3,876.57	3,099.00	3,099.00	3,099.00	3,099.00	777.57	777.57
3000 SERVICIOS GENERALES	130,729.00	66,289.62	68,451.16	128,567.46	123,875.03	117,434.75	117,434.75	117,434.75	4,692.43	11,132.71
3100 SERVICIOS BASICOS	89,001.00	45,055.59	30,895.16	103,161.43	98,948.00	98,948.00	98,948.00	98,948.00	4,213.43	4,213.43
3200 SERVICIOS DE ARRENDAMIENTO	13,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	4,006.00	2,500.00	6,402.00	104.00	0.00	0.00	0.00	0.00	104.00	104.00
3500 SERVICIOS DE INSTALACION REPARACION MA	7,702.00	2,090.03	2,084.00	7,708.03	7,708.03	7,708.03	7,708.03	7,708.03	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	13,500.00	14,376.00	12,550.00	15,326.00	14,951.00	8,510.72	8,510.72	8,510.72	375.00	6,815.28
3800 SERVICIOS OFICIALES	1,520.00	0.00	1,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	2,000.00	2,268.00	2,000.00	2,268.00	2,268.00	2,268.00	2,268.00	2,268.00	0.00	0.00
1526 PLANTEL 26 SAN LUIS IV	416,666.64	230,020.88	0.00	416,666.64	414,655.87	414,655.87	414,655.87	414,655.87	2,010.77	2,010.77
2000 MATERIALES Y SUMINIS	162,519.64	55,987.43	95,600.07	122,907.00	121,011.23	121,011.23	121,011.23	121,011.23	1,895.77	1,895.77
2100 MATERIALES DE ADMINISTRACION EMISION DE	87,615.68	10,472.15	36,347.69	61,740.14	61,344.40	61,344.40	61,344.40	61,344.40	395.74	395.74
2200 ALIMENTOS Y UTENSILIOS	6,000.00	3,407.39	3,591.37	5,816.02	5,816.02	5,816.02	5,816.02	5,816.02	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	11,903.99	26,191.95	11,461.06	26,634.88	26,634.88	26,634.88	26,634.88	26,634.88	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	23,000.07	0.00	10,200.04	12,800.03	11,300.00	11,300.00	11,300.00	11,300.00	1,500.03	1,500.03
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	24,999.90	2,872.64	24,999.91	2,872.63	2,872.63	2,872.63	2,872.63	2,872.63	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	9,000.00	13,043.30	9,000.00	13,043.30	13,043.30	13,043.30	13,043.30	13,043.30	0.00	0.00
3000 SERVICIOS GENERALES	254,147.00	174,033.45	134,420.81	293,759.64	293,644.64	293,644.64	293,644.64	293,644.64	115.00	115.00
3100 SERVICIOS BASICOS	241,846.22	1,495.46	120,650.68	122,691.00	122,576.00	122,576.00	122,576.00	122,576.00	115.00	115.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	13,673.50	1,934.30	11,739.20	11,739.20	11,739.20	11,739.20	11,739.20	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,745.80	0.00	1,745.80	1,745.80	1,745.80	1,745.80	1,745.80	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	2,600.00	16,100.15	0.00	18,700.15	18,700.15	18,700.15	18,700.15	18,700.15	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	136,543.54	7,760.05	128,783.49	128,783.49	128,783.49	128,783.49	128,783.49	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	9,700.78	4,125.00	4,075.78	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	350.00	0.00	350.00	350.00	350.00	350.00	350.00	0.00	0.00
1527 PLANTEL 27 SAN MARTIN CH	100,000.00	61,229.09	0.00	100,000.00	82,737.15	80,937.15	80,937.15	80,937.15	17,262.85	19,062.85

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2000 MATERIALES Y SUMINIS	50,000.00	37,694.30	30,009.70	57,684.60	43,228.97	41,428.97	41,428.97	41,428.97	14,455.63	16,255.63
2100 MATERIALES DE ADMINISTRACION EMISION DE	18,500.00	6,148.80	18,447.00	6,201.80	5,769.80	5,769.80	5,769.80	5,769.80	432.00	432.00
2200 ALIMENTOS Y UTENSILIOS	1,000.00	1,250.00	1,000.00	1,250.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,000.00	0.00	2,000.00	1,000.00	480.00	480.00	480.00	480.00	520.00	520.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	19,700.00	30,295.50	3,762.70	46,232.80	36,579.17	34,779.17	34,779.17	34,779.17	9,653.63	11,453.63
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	7,800.00	0.00	4,800.00	3,000.00	400.00	400.00	400.00	400.00	2,600.00	2,600.00
3000 SERVICIOS GENERALES	50,000.00	23,534.79	31,219.39	42,315.40	39,508.18	39,508.18	39,508.18	39,508.18	2,807.22	2,807.22
3100 SERVICIOS BASICOS	29,500.00	17,872.79	17,845.39	29,527.40	29,144.05	29,144.05	29,144.05	29,144.05	383.35	383.35
3700 SERVICIOS DE TRASLADO Y VIATICOS	20,500.00	5,662.00	13,374.00	12,788.00	10,364.13	10,364.13	10,364.13	10,364.13	2,423.87	2,423.87
1528 PLANTEL 28 SAN LUIS V	420,255.26	278,801.63	0.00	427,406.66	414,640.75	414,640.75	414,640.75	414,640.75	12,765.91	12,765.91
2000 MATERIALES Y SUMINIS	114,104.10	137,591.99	107,644.14	144,051.95	135,983.50	135,983.50	135,983.50	135,983.50	8,068.45	8,068.45
2100 MATERIALES DE ADMINISTRACION EMISION DE	65,562.90	99,395.54	44,065.87	120,892.57	118,060.23	118,060.23	118,060.23	118,060.23	2,832.34	2,832.34
2200 ALIMENTOS Y UTENSILIOS	4,800.00	9,763.37	6,596.59	7,966.78	5,418.68	5,418.68	5,418.68	5,418.68	2,548.10	2,548.10
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,000.00	3,382.30	2,400.00	3,982.30	3,382.30	3,382.30	3,382.30	3,382.30	600.00	600.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	16,000.00	16,000.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	15,741.20	5,789.50	13,475.58	8,055.12	6,637.89	6,637.89	6,637.89	6,637.89	1,417.23	1,417.23
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	9,000.00	106.10	9,106.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	3,155.18	0.00	3,155.18	2,484.40	2,484.40	2,484.40	2,484.40	670.78	670.78
3000 SERVICIOS GENERALES	306,151.16	141,209.64	164,006.09	283,354.71	278,657.25	278,657.25	278,657.25	278,657.25	4,697.46	4,697.46
3100 SERVICIOS BASICOS	191,080.00	6,423.00	56,380.46	141,122.54	138,560.88	138,560.88	138,560.88	138,560.88	2,561.66	2,561.66
3200 SERVICIOS DE ARRENDAMIENTO	0.00	26,996.00	0.00	26,996.00	26,996.00	26,996.00	26,996.00	26,996.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	2,106.00	2,894.20	1,798.00	3,202.20	2,896.32	2,896.32	2,896.32	2,896.32	305.88	305.88
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	6,380.00	9,126.87	8,089.19	7,417.68	6,393.19	6,393.19	6,393.19	6,393.19	1,024.49	1,024.49
3500 SERVICIOS DE INSTALACION REPARACION MA	92,461.16	74,272.85	91,025.78	75,708.23	75,036.00	75,036.00	75,036.00	75,036.00	672.23	672.23
3700 SERVICIOS DE TRASLADO Y VIATICOS	11,000.00	1,649.51	3,215.66	9,433.85	9,433.85	9,433.85	9,433.85	9,433.85	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	18,691.21	373.00	18,318.21	18,318.01	18,318.01	18,318.01	18,318.01	0.20	0.20
3900 OTROS SERVICIOS GENERALES	3,124.00	1,156.00	3,124.00	1,156.00	1,023.00	1,023.00	1,023.00	1,023.00	133.00	133.00
1529 PLANTEL 29 V. DE ZARAGOZA	150,673.00	202,601.53	0.00	159,652.20	125,693.00	122,893.00	122,893.00	122,893.00	33,959.20	36,759.20
2000 MATERIALES Y SUMINIS	76,248.00	114,324.26	97,112.49	93,459.77	73,222.14	73,222.14	73,222.14	73,222.14	20,237.63	20,237.63
2100 MATERIALES DE ADMINISTRACION EMISION DE	35,582.17	43,563.65	42,661.88	36,483.94	23,722.99	23,722.99	23,722.99	23,722.99	12,760.95	12,760.95
2200 ALIMENTOS Y UTENSILIOS	1,565.83	4,727.91	3,341.91	2,951.83	785.75	785.75	785.75	785.75	2,166.08	2,166.08
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	16,200.00	31,618.00	25,998.00	21,820.00	19,904.00	19,904.00	19,904.00	19,904.00	1,916.00	1,916.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	12,900.00	20,110.70	15,110.70	17,900.00	14,613.40	14,613.40	14,613.40	14,613.40	3,286.60	3,286.60
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	10,000.00	13,854.00	10,000.00	13,854.00	13,854.00	13,854.00	13,854.00	13,854.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	450.00	0.00	450.00	342.00	342.00	342.00	342.00	108.00	108.00
3000 SERVICIOS GENERALES	65,925.00	79,777.27	79,509.84	66,192.43	52,470.86	49,670.86	49,670.86	49,670.86	13,721.57	16,521.57
3100 SERVICIOS BASICOS	25,350.00	14,499.00	10,646.00	29,203.00	26,456.00	26,456.00	26,456.00	26,456.00	2,747.00	2,747.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	2,994.30	520.10	2,474.20	2,259.10	2,259.10	2,259.10	2,259.10	215.10	215.10
3500 SERVICIOS DE INSTALACION REPARACION MA	10,000.00	9,397.97	10,299.74	9,098.23	3,900.26	1,100.26	1,100.26	1,100.26	5,197.97	7,997.97
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	5,000.00	7,292.00	11,146.00	1,146.00	0.00	0.00	0.00	0.00	1,146.00	1,146.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	18,575.00	41,594.00	37,898.00	22,271.00	19,567.50	19,567.50	19,567.50	19,567.50	2,703.50	2,703.50

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
3900 OTROS SERVICIOS GENERALES	2,000.00	4,000.00	4,000.00	2,000.00	288.00	288.00	288.00	288.00	1,712.00	1,712.00
5000 BIENES MUEBLES, INMU	8,500.00	8,500.00	17,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	8,500.00	8,500.00	17,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1530 PLANTEL 30 ILLESCAS	89,069.15	85,879.61	0.00	89,069.15	75,464.53	73,499.55	73,499.55	73,499.55	13,604.62	15,569.60
2000 MATERIALES Y SUMINIS	37,619.15	51,623.98	42,396.88	46,846.25	37,643.71	36,518.71	36,518.71	36,518.71	9,202.54	10,327.54
2100 MATERIALES DE ADMINISTRACION EMISION DE	15,374.60	13,834.60	15,456.21	13,752.99	11,912.02	11,912.02	11,912.02	11,912.02	1,840.97	1,840.97
2200 ALIMENTOS Y UTENSILIOS	2,400.00	5,400.00	5,400.00	2,400.00	532.10	532.10	532.10	532.10	1,867.90	1,867.90
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	6,467.89	0.00	6,467.89	6,467.89	6,467.89	6,467.89	6,467.89	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	17,844.55	20,408.39	20,019.67	18,233.27	13,218.60	12,093.60	12,093.60	12,093.60	5,014.67	6,139.67
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	2,000.00	3,132.00	1,521.00	3,611.00	3,132.00	3,132.00	3,132.00	3,132.00	479.00	479.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	2,381.10	0.00	2,381.10	2,381.10	2,381.10	2,381.10	2,381.10	0.00	0.00
3000 SERVICIOS GENERALES	51,450.00	34,255.63	43,482.73	42,222.90	37,820.82	36,980.84	36,980.84	36,980.84	4,402.08	5,242.06
3100 SERVICIOS BASICOS	39,000.00	5,577.87	22,466.53	22,111.34	21,811.34	21,811.34	21,811.34	21,811.34	300.00	300.00
3500 SERVICIOS DE INSTALACION REPARACION MA	3,900.00	0.00	3,226.00	674.00	674.00	674.00	674.00	674.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	8,550.00	19,630.12	11,150.60	17,029.52	15,335.48	14,495.50	14,495.50	14,495.50	1,694.04	2,534.02
3800 SERVICIOS OFICIALES	0.00	9,047.64	6,639.60	2,408.04	0.00	0.00	0.00	0.00	2,408.04	2,408.04
1531 PLANTEL 31 AQUISMON	107,571.00	63,693.97	0.00	114,732.00	115,140.10	110,985.10	110,985.10	110,985.10	-408.10	3,746.90
2000 MATERIALES Y SUMINIS	36,925.00	37,020.83	16,190.13	57,755.70	58,556.98	57,517.48	57,517.48	57,517.48	-801.28	238.22
2100 MATERIALES DE ADMINISTRACION EMISION DE	21,100.00	13,282.67	7,282.13	27,100.54	27,701.82	27,062.32	27,062.32	27,062.32	-601.28	38.22
2200 ALIMENTOS Y UTENSILIOS	0.00	4,536.00	0.00	4,536.00	4,536.00	4,536.00	4,536.00	4,536.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	1,800.00	8,961.50	2,196.00	8,565.50	8,565.50	8,565.50	8,565.50	8,565.50	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	12,350.00	9,007.00	5,237.00	16,120.00	16,320.00	15,920.00	15,920.00	15,920.00	-200.00	200.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	875.00	368.68	875.00	368.68	368.68	368.68	368.68	368.68	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	800.00	864.98	600.00	1,064.98	1,064.98	1,064.98	1,064.98	1,064.98	0.00	0.00
3000 SERVICIOS GENERALES	70,646.00	26,673.14	40,342.84	56,976.30	56,583.12	53,467.62	53,467.62	53,467.62	393.18	3,508.68
3100 SERVICIOS BASICOS	43,000.00	426.52	18,134.30	25,292.22	25,099.04	25,099.04	25,099.04	25,099.04	193.18	193.18
3200 SERVICIOS DE ARRENDAMIENTO	0.00	4,282.40	0.00	4,282.40	4,282.40	4,282.40	4,282.40	4,282.40	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	6,000.00	3,736.12	4,999.44	4,736.68	4,736.68	4,736.68	4,736.68	4,736.68	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	1,375.00	3,758.00	1,375.00	3,758.00	3,758.00	3,758.00	3,758.00	3,758.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	18,175.00	13,417.10	14,829.10	16,763.00	16,606.00	14,580.50	14,580.50	14,580.50	157.00	2,182.50
3900 OTROS SERVICIOS GENERALES	2,096.00	1,053.00	1,005.00	2,144.00	2,101.00	1,011.00	1,011.00	1,011.00	43.00	1,133.00
1532 PLANTEL 32 VILLA DE ARRIAGA	111,668.61	110,698.89	0.00	111,668.61	108,341.53	108,341.53	108,341.53	108,341.53	3,327.08	3,327.08
2000 MATERIALES Y SUMINIS	56,883.75	82,076.01	75,263.41	63,696.35	61,992.44	61,992.44	61,992.44	61,992.44	1,703.91	1,703.91
2100 MATERIALES DE ADMINISTRACION EMISION DE	39,603.30	52,438.21	58,318.36	33,723.15	32,430.00	32,430.00	32,430.00	32,430.00	1,293.15	1,293.15
2200 ALIMENTOS Y UTENSILIOS	0.00	5,828.76	0.00	5,828.76	5,788.00	5,788.00	5,788.00	5,788.00	40.76	40.76
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	1,200.00	11,932.07	105.26	13,026.81	12,656.81	12,656.81	12,656.81	12,656.81	370.00	370.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	16,080.45	8,304.17	16,839.79	7,544.83	7,544.83	7,544.83	7,544.83	7,544.83	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	3,572.80	0.00	3,572.80	3,572.80	3,572.80	3,572.80	3,572.80	0.00	0.00
3000 SERVICIOS GENERALES	54,784.86	28,622.88	35,435.48	47,972.26	46,349.09	46,349.09	46,349.09	46,349.09	1,623.17	1,623.17
3100 SERVICIOS BASICOS	45,921.30	4,570.00	27,307.13	23,184.17	21,561.00	21,561.00	21,561.00	21,561.00	1,623.17	1,623.17
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	3,713.44	0.00	3,713.44	3,713.44	3,713.44	3,713.44	3,713.44	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	1,690.00	231.30	1,458.70	1,458.70	1,458.70	1,458.70	1,458.70	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	9,899.44	0.00	9,899.44	9,899.44	9,899.44	9,899.44	9,899.44	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	8,863.56	8,750.00	7,897.05	9,716.51	9,716.51	9,716.51	9,716.51	9,716.51	0.00	0.00
1533 PLANTEL 33 AXTLA DE TERRAZAS	167,722.63	105,318.17	0.00	167,722.63	108,408.18	107,183.18	107,183.18	107,183.18	59,314.45	60,539.45
2000 MATERIALES Y SUMINIS	60,606.63	52,945.56	34,348.27	79,203.92	62,450.66	62,450.66	62,450.66	62,450.66	16,753.26	16,753.26
2100 MATERIALES DE ADMINISTRACION EMISION DE	20,792.69	18,250.01	7,620.52	31,422.18	26,971.18	26,971.18	26,971.18	26,971.18	4,451.00	4,451.00
2200 ALIMENTOS Y UTENSILIOS	0.00	4,201.00	0.00	4,201.00	4,201.00	4,201.00	4,201.00	4,201.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	9,500.00	16,926.00	13,076.00	13,350.00	3,850.00	3,850.00	3,850.00	3,850.00	9,500.00	9,500.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	19,813.94	12,974.55	3,910.75	28,877.74	26,075.48	26,075.48	26,075.48	26,075.48	2,802.26	2,802.26
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	10,500.00	594.00	9,741.00	1,353.00	1,353.00	1,353.00	1,353.00	1,353.00	0.00	0.00
3000 SERVICIOS GENERALES	78,490.00	42,372.61	37,343.90	83,518.71	45,957.52	44,732.52	44,732.52	44,732.52	37,561.19	38,786.19
3100 SERVICIOS BASICOS	46,600.00	11,266.00	13,112.00	44,754.00	23,041.00	23,041.00	23,041.00	23,041.00	21,713.00	21,713.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	10,150.00	16,615.61	11,724.90	15,040.71	8,279.52	8,279.52	8,279.52	8,279.52	6,761.19	6,761.19
3500 SERVICIOS DE INSTALACION REPARACION MA	4,440.00	6,240.00	6,240.00	4,440.00	0.00	0.00	0.00	0.00	4,440.00	4,440.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	17,300.00	8,251.00	6,267.00	19,284.00	14,637.00	13,412.00	13,412.00	13,412.00	4,647.00	5,872.00
5000 BIENES MUEBLES, INMU	28,626.00	10,000.00	33,626.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	21,800.00	10,000.00	26,800.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA	6,826.00	0.00	6,826.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1534 PLANTEL 34 EL PUJAL	84,459.45	49,238.68	0.00	84,522.45	81,886.52	79,977.02	79,977.02	79,977.02	2,635.93	4,545.43
2000 MATERIALES Y SUMINIS	24,549.45	40,298.40	11,589.86	53,257.99	52,251.98	50,820.98	50,820.98	50,820.98	1,006.01	2,437.01
2100 MATERIALES DE ADMINISTRACION EMISION DE	10,579.05	18,803.80	5,736.10	23,646.75	23,517.55	23,517.55	23,517.55	23,517.55	129.20	129.20
2200 ALIMENTOS Y UTENSILIOS	0.00	2,741.13	0.00	2,741.13	2,741.13	2,741.13	2,741.13	2,741.13	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	1,200.00	10,476.92	756.30	10,920.62	10,915.34	9,915.34	9,915.34	9,915.34	5.28	1,005.28
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	452.40	0.00	452.40	452.40	452.40	452.40	452.40	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	9,770.40	3,812.82	4,111.46	9,471.76	8,773.00	8,567.00	8,567.00	8,567.00	698.76	904.76
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	3,000.00	3,724.40	986.00	5,738.40	5,565.63	5,340.63	5,340.63	5,340.63	172.77	397.77
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	286.93	0.00	286.93	286.93	286.93	286.93	286.93	0.00	0.00
3000 SERVICIOS GENERALES	50,110.00	8,007.68	26,853.22	31,264.46	29,634.54	29,156.04	29,156.04	29,156.04	1,629.92	2,108.42
3100 SERVICIOS BASICOS	39,760.00	3,191.38	21,757.46	21,193.92	21,016.92	20,716.92	20,716.92	20,716.92	177.00	477.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	2,816.30	86.84	2,729.46	2,642.62	2,642.62	2,642.62	2,642.62	86.84	86.84
3700 SERVICIOS DE TRASLADO Y VIATICOS	10,350.00	1,510.00	5,008.92	6,851.08	5,485.00	5,306.50	5,306.50	5,306.50	1,366.08	1,544.58
3900 OTROS SERVICIOS GENERALES	0.00	490.00	0.00	490.00	490.00	490.00	490.00	490.00	0.00	0.00
5000 BIENES MUEBLES, INMU	9,800.00	932.60	10,732.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	9,800.00	932.60	10,732.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1535 PLANTEL 35TAMBACA	64,799.38	36,576.58	0.00	64,799.38	54,483.67	54,183.67	54,183.67	54,183.67	10,315.71	10,615.71
2000 MATERIALES Y SUMINIS	23,249.20	19,805.81	14,823.61	28,231.40	24,802.08	24,602.08	24,602.08	24,602.08	3,429.32	3,629.32
2100 MATERIALES DE ADMINISTRACION EMISION DE	6,343.50	4,530.67	3,688.81	7,185.36	5,965.36	5,965.36	5,965.36	5,965.36	1,220.00	1,220.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	1,600.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	15,305.70	14,837.15	9,534.80	20,608.05	18,398.73	18,198.73	18,198.73	18,198.73	2,209.32	2,409.32
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	437.99	0.00	437.99	437.99	437.99	437.99	437.99	0.00	0.00
3000 SERVICIOS GENERALES	36,770.86	16,770.77	17,761.65	35,779.98	28,893.59	28,793.59	28,793.59	28,793.59	6,886.39	6,986.39
3100 SERVICIOS BASICOS	15,170.00	8,685.77	5,781.13	18,074.64	16,303.02	16,303.02	16,303.02	16,303.02	1,771.62	1,771.62
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	250.00	0.00	250.00	250.00	250.00	250.00	250.00	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.86	0.00	0.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	21,600.00	7,835.00	11,979.66	17,455.34	12,340.57	12,240.57	12,240.57	12,240.57	5,114.77	5,214.77
5000 BIENES MUEBLES, INMU	4,779.32	0.00	3,991.32	788.00	788.00	788.00	788.00	788.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	4,779.32	0.00	3,991.32	788.00	788.00	788.00	788.00	788.00	0.00	0.00
1536 PLANTEL 36 EST. CATORCE	78,400.00	28,620.06	0.00	77,649.17	77,649.17	77,649.17	73,742.67	73,742.67	-24.17	-24.17
2000 MATERIALES Y SUMINIS	29,250.00	21,196.58	10,577.32	39,869.26	40,644.26	40,644.26	36,737.76	36,737.76	-775.00	-775.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	18,200.00	2,339.63	5,080.16	15,459.47	15,459.47	15,459.47	11,552.97	11,552.97	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	1,850.00	882.13	1,406.50	1,325.63	1,325.63	1,325.63	1,325.63	1,325.63	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	3,939.62	0.00	3,939.62	4,714.62	4,714.62	4,714.62	4,714.62	-775.00	-775.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	9,200.00	14,035.20	4,090.66	19,144.54	19,144.54	19,144.54	19,144.54	19,144.54	0.00	0.00
3000 SERVICIOS GENERALES	49,150.00	7,423.48	18,817.74	37,755.74	37,004.91	37,004.91	37,004.91	37,004.91	750.83	750.83
3100 SERVICIOS BASICOS	34,800.00	1,619.13	11,293.64	25,125.49	24,638.00	24,638.00	24,638.00	24,638.00	487.49	487.49
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	200.00	0.00	200.00	200.00	200.00	200.00	200.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	14,350.00	5,604.35	7,524.10	12,430.25	12,166.91	12,166.91	12,166.91	12,166.91	263.34	263.34
1537 PLANTEL 37 TAMAPATZ	100,144.64	84,364.31	0.00	100,144.64	96,253.11	96,052.11	96,052.11	96,052.11	3,891.53	4,092.53
2000 MATERIALES Y SUMINIS	62,253.44	41,860.20	48,069.62	56,044.02	53,729.99	53,579.99	53,579.99	53,579.99	2,314.03	2,464.03
2100 MATERIALES DE ADMINISTRACION EMISION DE	33,762.77	14,654.54	25,420.21	22,997.10	22,751.31	22,751.31	22,751.31	22,751.31	245.79	245.79
2200 ALIMENTOS Y UTENSILIOS	3,240.00	0.00	3,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,200.00	900.00	4,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	1,443.79	448.50	995.29	995.20	995.20	995.20	995.20	0.09	0.09
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	20,650.67	4,750.68	10,064.90	15,336.45	13,329.42	13,179.42	13,179.42	13,179.42	2,007.03	2,157.03
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	6,501.80	2,268.00	4,233.80	4,233.80	4,233.80	4,233.80	4,233.80	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	1,400.00	13,609.39	2,528.01	12,481.38	12,420.26	12,420.26	12,420.26	12,420.26	61.12	61.12
3000 SERVICIOS GENERALES	37,891.20	42,504.11	36,294.69	44,100.62	42,523.12	42,472.12	42,472.12	42,472.12	1,577.50	1,628.50
3100 SERVICIOS BASICOS	26,772.00	21,522.14	26,038.62	22,255.52	22,061.46	22,061.46	22,061.46	22,061.46	194.06	194.06
3200 SERVICIOS DE ARRENDAMIENTO	0.00	1,051.00	102.00	949.00	949.00	949.00	949.00	949.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	2,600.00	3,354.55	2,551.64	3,402.91	3,394.58	3,394.58	3,394.58	3,394.58	8.33	8.33
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	2,465.64	0.00	2,465.64	2,306.50	2,306.50	2,306.50	2,306.50	159.14	159.14
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,399.20	12,938.78	7,083.51	13,254.47	12,262.58	12,262.58	12,262.58	12,262.58	991.89	991.89
3900 OTROS SERVICIOS GENERALES	1,120.00	1,172.00	518.92	1,773.08	1,549.00	1,498.00	1,498.00	1,498.00	224.08	275.08
1538 PLANTEL 38 MECATLAN	144,900.00	110,924.53	0.00	144,900.00	112,352.43	110,536.43	110,536.43	110,536.43	32,547.57	34,363.57
2000 MATERIALES Y SUMINIS	88,500.00	83,396.73	80,052.84	91,843.89	70,652.30	69,836.30	69,836.30	69,836.30	21,191.59	22,007.59
2100 MATERIALES DE ADMINISTRACION EMISION DE	29,500.00	30,534.38	26,809.56	33,224.82	25,452.13	25,452.13	25,452.13	25,452.13	7,772.69	7,772.69
2200 ALIMENTOS Y UTENSILIOS	5,000.00	0.00	4,165.00	835.00	835.00	835.00	835.00	835.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	13,000.00	19,328.94	28,385.96	3,942.98	927.36	927.36	927.36	927.36	3,015.62	3,015.62
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	36,000.00	20,038.38	9,867.29	46,171.09	39,680.00	38,864.00	38,864.00	38,864.00	6,491.09	7,307.09
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	5,000.00	13,495.03	10,825.03	7,670.00	3,757.81	3,757.81	3,757.81	3,757.81	3,912.19	3,912.19
3000 SERVICIOS GENERALES	56,400.00	27,527.80	30,871.69	53,056.11	41,700.13	40,700.13	40,700.13	40,700.13	11,355.98	12,355.98
3100 SERVICIOS BASICOS	34,400.00	6,000.00	16,733.00	23,667.00	21,565.00	21,565.00	21,565.00	21,565.00	2,102.00	2,102.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	5,296.80	653.69	4,643.11	4,643.11	4,643.11	4,643.11	4,643.11	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	2,400.00	0.00	1,800.00	600.00	141.52	141.52	141.52	141.52	458.48	458.48
3700 SERVICIOS DE TRASLADO Y VIATICOS	19,600.00	16,231.00	11,685.00	24,146.00	15,350.50	14,350.50	14,350.50	14,350.50	8,795.50	9,795.50

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016

AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
1539 PLANTEL 39 SAT. MA. PICULA	48,360.52	44,935.73	0.00	53,270.52	53,461.35	51,560.35	51,560.35	51,560.35	-190.83	1,710.17
2000 MATERIALES Y SUMINIS	28,825.20	24,472.42	22,682.78	30,614.84	30,219.91	30,219.91	30,219.91	30,219.91	394.93	394.93
2100 MATERIALES DE ADMINISTRACION EMISION DE	10,872.83	6,120.69	10,333.61	6,659.91	6,659.91	6,659.91	6,659.91	6,659.91	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	1,800.00	2,705.00	3,602.50	902.50	902.50	902.50	902.50	902.50	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	16,152.37	14,704.23	8,721.67	22,134.93	21,740.00	21,740.00	21,740.00	21,740.00	394.93	394.93
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	942.50	25.00	917.50	917.50	917.50	917.50	917.50	0.00	0.00
3000 SERVICIOS GENERALES	19,535.32	20,463.31	17,342.95	22,655.68	23,241.44	21,340.44	21,340.44	21,340.44	-585.76	1,315.24
3100 SERVICIOS BASICOS	11,535.32	9,948.96	8,444.60	13,039.68	14,272.44	12,772.44	12,772.44	12,772.44	-1,232.76	267.24
3500 SERVICIOS DE INSTALACION REPARACION MA	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	5,900.00	7,218.35	5,633.35	7,485.00	6,838.00	6,437.00	6,437.00	6,437.00	647.00	1,048.00
3900 OTROS SERVICIOS GENERALES	1,100.00	2,296.00	1,265.00	2,131.00	2,131.00	2,131.00	2,131.00	2,131.00	0.00	0.00
1540 PLANTEL 40	65,064.50	65,045.07	0.00	64,900.50	52,113.45	51,023.45	51,023.45	51,023.45	12,787.05	13,877.05
2000 MATERIALES Y SUMINIS	37,414.50	48,462.70	48,569.22	37,307.98	30,468.16	30,468.16	30,468.16	30,468.16	6,839.82	6,839.82
2100 MATERIALES DE ADMINISTRACION EMISION DE	17,128.11	39,574.64	40,700.29	16,002.46	12,008.91	12,008.91	12,008.91	12,008.91	3,993.55	3,993.55
2200 ALIMENTOS Y UTENSILIOS	500.00	435.00	500.00	435.00	435.00	435.00	435.00	435.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	4,000.00	1,595.03	1,958.00	3,637.03	2,637.03	2,637.03	2,637.03	2,637.03	1,000.00	1,000.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	14,881.39	6,048.03	4,600.93	16,328.49	15,087.32	15,087.32	15,087.32	15,087.32	1,241.17	1,241.17
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	500.00	0.00	0.00	500.00	299.90	299.90	299.90	299.90	200.10	200.10
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	405.00	810.00	810.00	405.00	0.00	0.00	0.00	0.00	405.00	405.00
3000 SERVICIOS GENERALES	27,650.00	16,582.37	16,639.85	27,592.52	21,645.29	20,555.29	20,555.29	20,555.29	5,947.23	7,037.23
3100 SERVICIOS BASICOS	11,940.00	7,594.83	6,214.10	13,320.73	10,673.76	10,533.76	10,533.76	10,533.76	2,646.97	2,786.97
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	300.00	0.00	300.00	300.00	300.00	300.00	300.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	14,570.00	8,096.54	9,851.75	12,814.79	9,911.53	8,961.53	8,961.53	8,961.53	2,903.26	3,853.26
3900 OTROS SERVICIOS GENERALES	1,140.00	591.00	574.00	1,157.00	760.00	760.00	760.00	760.00	397.00	397.00
1601 EMSAD 01 DULCE GRANDE	53,482.50	42,321.29	0.00	58,862.50	49,642.99	49,642.99	49,642.99	49,642.99	9,219.51	9,219.51
2000 MATERIALES Y SUMINIS	30,882.50	27,175.69	25,054.29	33,003.90	23,859.39	23,859.39	23,859.39	23,859.39	9,144.51	9,144.51
2100 MATERIALES DE ADMINISTRACION EMISION DE	18,700.00	6,764.24	14,747.78	10,716.46	10,322.46	10,322.46	10,322.46	10,322.46	394.00	394.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	5,482.50	12,680.45	8,732.91	9,430.04	955.93	955.93	955.93	955.93	8,474.11	8,474.11
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,700.00	7,026.00	1,573.60	12,152.40	11,876.00	11,876.00	11,876.00	11,876.00	276.40	276.40
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	705.00	0.00	705.00	705.00	705.00	705.00	705.00	0.00	0.00
3000 SERVICIOS GENERALES	22,600.00	10,655.60	11,887.00	21,368.60	21,293.60	21,293.60	21,293.60	21,293.60	75.00	75.00
3100 SERVICIOS BASICOS	15,800.00	2,148.00	8,307.00	9,641.00	9,566.00	9,566.00	9,566.00	9,566.00	75.00	75.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	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
3700 SERVICIOS DE TRASLADO Y VIATICOS	5,800.00	7,347.60	2,580.00	10,567.60	10,567.60	10,567.60	10,567.60	10,567.60	0.00	0.00
5000 BIENES MUEBLES, INMU	0.00	4,490.00	0.00	4,490.00	4,490.00	4,490.00	4,490.00	4,490.00	0.00	0.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA	0.00	4,490.00	0.00	4,490.00	4,490.00	4,490.00	4,490.00	4,490.00	0.00	0.00
1603 EMSAD 03 VIBORAS	23,355.00	9,908.50	0.00	23,355.00	21,581.00	21,581.00	21,581.00	21,581.00	1,774.00	1,774.00
2000 MATERIALES Y SUMINIS	12,949.50	5,141.50	4,837.00	13,254.00	13,254.00	13,254.00	13,254.00	13,254.00	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	4,050.00	300.00	2,250.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	8,899.50	4,841.50	2,587.00	11,154.00	11,154.00	11,154.00	11,154.00	11,154.00	0.00	0.00
3000 SERVICIOS GENERALES	10,405.50	4,767.00	5,071.50	10,101.00	8,327.00	8,327.00	8,327.00	8,327.00	1,774.00	1,774.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
3100 SERVICIOS BASICOS	2,280.00	1,176.00	1,976.00	1,480.00	1,044.00	1,044.00	1,044.00	1,044.00	436.00	436.00
3500 SERVICIOS DE INSTALACION REPARACION MA	2,575.50	0.00	505.50	2,070.00	2,070.00	2,070.00	2,070.00	2,070.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	5,550.00	3,591.00	2,590.00	6,551.00	5,213.00	5,213.00	5,213.00	5,213.00	1,338.00	1,338.00
1604 EMSAD 04 SAT. CATARINA	83,902.60	64,292.02	0.00	43,407.24	32,831.19	32,831.19	32,831.19	32,831.19	10,576.05	10,576.05
2000 MATERIALES Y SUMINIS	63,752.60	53,766.42	92,155.34	25,363.68	19,412.63	19,412.63	19,412.63	19,412.63	5,951.05	5,951.05
2100 MATERIALES DE ADMINISTRACION EMISION DE	62,124.20	30,891.38	85,520.44	7,495.14	2,782.63	2,782.63	2,782.63	2,782.63	4,712.51	4,712.51
2200 ALIMENTOS Y UTENSILIOS	0.00	6,811.50	1,720.50	5,091.00	4,360.50	4,360.50	4,360.50	4,360.50	730.50	730.50
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	1,575.94	0.00	1,575.94	1,575.94	1,575.94	1,575.94	1,575.94	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	1,628.40	11,588.48	3,764.84	9,452.04	8,944.00	8,944.00	8,944.00	8,944.00	508.04	508.04
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	1,943.28	671.64	1,271.64	1,271.64	1,271.64	1,271.64	1,271.64	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	955.84	477.92	477.92	477.92	477.92	477.92	477.92	0.00	0.00
3000 SERVICIOS GENERALES	20,150.00	10,525.60	12,632.04	18,043.56	13,418.56	13,418.56	13,418.56	13,418.56	4,625.00	4,625.00
3100 SERVICIOS BASICOS	20,150.00	7,224.60	12,632.04	14,742.56	10,117.56	10,117.56	10,117.56	10,117.56	4,625.00	4,625.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	750.00	0.00	750.00	750.00	750.00	750.00	750.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	1,892.00	0.00	1,892.00	1,892.00	1,892.00	1,892.00	1,892.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	659.00	0.00	659.00	659.00	659.00	659.00	659.00	0.00	0.00
1605 EMSAD 05 TLAETLA	77,263.00	114,060.39	0.00	77,263.00	33,366.56	33,561.56	33,561.56	33,561.56	43,896.44	43,701.44
2000 MATERIALES Y SUMINIS	33,863.00	69,060.29	68,069.07	34,854.22	8,028.32	8,338.32	8,338.32	8,338.32	26,825.90	26,515.90
2100 MATERIALES DE ADMINISTRACION EMISION DE	11,040.28	17,162.70	17,677.23	10,525.75	4,015.32	4,015.32	4,015.32	4,015.32	6,510.43	6,510.43
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	5,460.00	28,292.95	24,826.80	8,926.15	2,447.00	2,757.00	2,757.00	2,757.00	6,479.15	6,169.15
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	14,862.72	23,604.64	23,065.04	15,402.32	1,566.00	1,566.00	1,566.00	1,566.00	13,836.32	13,836.32
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	43,400.00	45,000.10	45,991.32	42,408.78	25,338.24	25,223.24	25,223.24	25,223.24	17,070.54	17,185.54
3100 SERVICIOS BASICOS	37,500.00	30,058.60	37,319.82	30,238.78	15,170.74	15,170.74	15,170.74	15,170.74	15,068.04	15,068.04
3500 SERVICIOS DE INSTALACION REPARACION MA	5,000.00	4,640.00	5,000.00	4,640.00	4,640.00	4,640.00	4,640.00	4,640.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	900.00	9,721.50	3,091.50	7,530.00	5,527.50	5,412.50	5,412.50	5,412.50	2,002.50	2,117.50
3900 OTROS SERVICIOS GENERALES	0.00	580.00	580.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1606 EMSAD 06 PALOMAS	19,979.82	25,717.39	0.00	19,096.23	20,792.59	18,453.22	18,453.22	18,453.22	-1,696.36	643.01
2000 MATERIALES Y SUMINIS	12,579.82	16,355.38	17,570.85	11,364.35	12,350.45	11,363.34	11,363.34	11,363.34	-986.10	1.01
2100 MATERIALES DE ADMINISTRACION EMISION DE	6,500.46	10,079.14	13,103.24	3,476.36	3,476.10	3,476.10	3,476.10	3,476.10	0.26	0.26
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,079.36	6,276.24	4,467.61	7,887.99	8,874.35	7,887.24	7,887.24	7,887.24	-986.36	0.75
3000 SERVICIOS GENERALES	7,400.00	9,362.01	9,030.13	7,731.88	8,442.14	7,089.88	7,089.88	7,089.88	-710.26	642.00
3100 SERVICIOS BASICOS	5,000.00	3,690.00	5,088.00	3,602.00	2,960.00	2,960.00	2,960.00	2,960.00	642.00	642.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	2,400.00	5,672.01	3,942.13	4,129.88	5,482.14	4,129.88	4,129.88	4,129.88	-1,352.26	0.00
1607 EMSAD 07 STO. DOMINGO	33,859.04	39,669.24	0.00	33,854.84	34,409.52	32,774.13	32,774.13	32,774.13	-554.68	1,080.71
2000 MATERIALES Y SUMINIS	10,859.04	29,761.85	16,156.54	24,464.35	24,367.63	23,608.13	23,608.13	23,608.13	96.72	856.22
2100 MATERIALES DE ADMINISTRACION EMISION DE	7,000.00	6,391.84	10,161.24	3,230.60	2,879.58	2,820.08	2,820.08	2,820.08	351.02	410.52
2200 ALIMENTOS Y UTENSILIOS	900.02	6,178.25	1,195.22	5,883.05	5,802.25	5,802.25	5,802.25	5,802.25	80.80	80.80
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	3,682.23	1,299.00	2,383.23	2,383.03	2,383.03	2,383.03	2,383.03	0.20	0.20
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	2,959.02	10,526.17	3,500.00	9,985.19	10,320.49	9,620.49	9,620.49	9,620.49	-335.30	364.70
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	578.96	1.08	577.88	577.88	577.88	577.88	577.88	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
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Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	2,404.40	0.00	2,404.40	2,404.40	2,404.40	2,404.40	2,404.40	0.00	0.00
3000 SERVICIOS GENERALES	23,000.00	9,907.39	23,516.90	9,390.49	10,041.89	9,166.00	9,166.00	9,166.00	-651.40	224.49
3100 SERVICIOS BASICOS	23,000.00	5,041.99	22,817.50	5,224.49	5,009.00	5,009.00	5,009.00	5,009.00	215.49	215.49
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,407.40	699.40	708.00	708.00	708.00	708.00	708.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	625.00	0.00	625.00	625.00	625.00	625.00	625.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	2,833.00	0.00	2,833.00	3,699.89	2,824.00	2,824.00	2,824.00	-866.89	9.00
1608 EMSAD 08 POZAS DE STA. ANA	20,388.51	14,247.12	0.00	11,777.59	11,777.59	11,777.59	11,777.59	11,777.59	0.00	0.00
2000 MATERIALES Y SUMINIS	18,088.51	12,447.12	19,454.04	11,081.59	11,081.59	11,081.59	11,081.59	11,081.59	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	1,344.81	2,521.69	1,155.80	2,710.70	2,710.70	2,710.70	2,710.70	2,710.70	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	10,680.00	3,744.18	12,334.54	2,089.64	2,089.64	2,089.64	2,089.64	2,089.64	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	5,563.70	4,843.25	4,463.70	5,943.25	5,943.25	5,943.25	5,943.25	5,943.25	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	500.00	1,338.00	1,500.00	338.00	338.00	338.00	338.00	338.00	0.00	0.00
3000 SERVICIOS GENERALES	2,300.00	1,800.00	3,404.00	696.00	696.00	696.00	696.00	696.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	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	1,800.00	1,800.00	2,904.00	696.00	696.00	696.00	696.00	696.00	0.00	0.00
1609 EMSAD 09 GUADALCAZAR	20,637.80	24,238.72	0.00	20,063.60	19,055.00	19,055.00	19,055.00	19,055.00	1,008.60	1,008.60
2000 MATERIALES Y SUMINIS	13,337.80	16,449.32	19,899.52	9,887.60	9,171.00	9,171.00	9,171.00	9,171.00	716.60	716.60
2100 MATERIALES DE ADMINISTRACION EMISION DE	5,245.70	9,411.82	11,620.52	3,037.00	3,037.00	3,037.00	3,037.00	3,037.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	900.00	139.00	900.00	139.00	139.00	139.00	139.00	139.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	7,192.10	6,898.50	7,379.00	6,711.60	5,995.00	5,995.00	5,995.00	5,995.00	716.60	716.60
3000 SERVICIOS GENERALES	7,300.00	7,789.40	4,913.40	10,176.00	9,884.00	9,884.00	9,884.00	9,884.00	292.00	292.00
3100 SERVICIOS BASICOS	0.00	3,712.00	0.00	3,712.00	3,712.00	3,712.00	3,712.00	3,712.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	100.00	0.00	100.00	100.00	100.00	100.00	100.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	6,900.00	3,062.40	4,513.40	5,449.00	5,449.00	5,449.00	5,449.00	5,449.00	0.00	0.00
3800 SERVICIOS OFICIALES	400.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	915.00	0.00	915.00	623.00	623.00	623.00	623.00	292.00	292.00
1610 EMSAD 10 PAPATLACO	18,600.00	15,000.00	0.00	18,600.00	8,250.00	7,050.00	7,050.00	7,050.00	10,350.00	11,550.00
2000 MATERIALES Y SUMINIS	11,900.00	12,600.00	10,000.00	14,500.00	8,050.00	7,050.00	7,050.00	7,050.00	6,450.00	7,450.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	2,100.00	1,800.00	1,500.00	2,400.00	2,400.00	1,800.00	1,800.00	1,800.00	0.00	600.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	7,550.00	1,550.00	6,000.00	4,500.00	4,500.00	4,500.00	4,500.00	1,500.00	1,500.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	9,800.00	3,250.00	6,950.00	6,100.00	1,150.00	750.00	750.00	750.00	4,950.00	5,350.00
3000 SERVICIOS GENERALES	6,700.00	2,400.00	5,000.00	4,100.00	200.00	0.00	0.00	0.00	3,900.00	4,100.00
3100 SERVICIOS BASICOS	2,400.00	800.00	1,600.00	1,600.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	4,300.00	1,600.00	3,400.00	2,500.00	200.00	0.00	0.00	0.00	2,300.00	2,500.00
1611 EMSAD 11 ZACAYO	19,270.00	18,978.21	0.00	19,270.00	17,543.31	17,543.31	17,543.31	17,543.31	1,726.69	1,726.69
2000 MATERIALES Y SUMINIS	8,230.00	16,545.69	9,603.53	15,172.16	13,692.75	13,692.75	13,692.75	13,692.75	1,479.41	1,479.41
2100 MATERIALES DE ADMINISTRACION EMISION DE	1,450.00	1,267.68	982.50	1,735.18	1,735.18	1,735.18	1,735.18	1,735.18	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	3,610.10	1,065.52	2,910.10	1,765.52	1,765.52	1,765.52	1,765.52	1,765.52	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	3,169.90	12,049.46	3,739.90	11,479.46	10,000.05	10,000.05	10,000.05	10,000.05	1,479.41	1,479.41
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	2,163.03	1,971.03	192.00	192.00	192.00	192.00	192.00	0.00	0.00
3000 SERVICIOS GENERALES	11,040.00	2,432.52	9,374.68	4,097.84	3,850.56	3,850.56	3,850.56	3,850.56	247.28	247.28
3100 SERVICIOS BASICOS	2,100.00	141.52	1,816.96	424.56	424.56	424.56	424.56	424.56	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
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Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	2,780.00	480.00	2,656.00	604.00	604.00	604.00	604.00	604.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	1,400.00	0.00	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	4,760.00	900.00	3,501.72	2,158.28	1,911.00	1,911.00	1,911.00	1,911.00	247.28	247.28
3900 OTROS SERVICIOS GENERALES	0.00	911.00	0.00	911.00	911.00	911.00	911.00	911.00	0.00	0.00
1612 EMSAD 12 LA PARADA	40,701.81	26,926.54	0.00	40,701.81	30,983.83	30,922.18	30,922.18	30,922.18	9,717.98	9,779.63
2000 MATERIALES Y SUMINIS	20,401.81	14,279.22	15,758.88	18,922.15	14,968.99	14,907.34	14,907.34	14,907.34	3,953.16	4,014.81
2100 MATERIALES DE ADMINISTRACION EMISION DE	4,701.93	4,724.20	6,451.89	2,974.24	2,974.24	2,974.24	2,974.24	2,974.24	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	1,350.00	2,814.54	1,880.97	2,283.57	2,119.60	2,057.95	2,057.95	2,057.95	163.97	225.62
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,000.00	612.03	2,000.00	612.03	0.00	0.00	0.00	0.00	612.03	612.03
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	12,349.88	6,128.45	5,426.02	13,052.31	9,875.15	9,875.15	9,875.15	9,875.15	3,177.16	3,177.16
3000 SERVICIOS GENERALES	20,300.00	12,647.32	11,167.66	21,779.66	16,014.84	16,014.84	16,014.84	16,014.84	5,764.82	5,764.82
3100 SERVICIOS BASICOS	13,500.00	0.00	1,684.00	11,816.00	8,816.00	8,816.00	8,816.00	8,816.00	3,000.00	3,000.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	10,547.32	5,273.66	5,273.66	4,460.20	4,460.20	4,460.20	4,460.20	813.46	813.46
3700 SERVICIOS DE TRASLADO Y VIATICOS	6,800.00	2,100.00	4,210.00	4,690.00	2,738.64	2,738.64	2,738.64	2,738.64	1,951.36	1,951.36
1613 EMSAD 13 TAMPAXAL	37,275.50	37,759.50	0.00	37,275.50	23,411.99	23,411.99	23,411.99	23,411.99	13,863.51	13,863.51
2000 MATERIALES Y SUMINIS	26,525.50	28,112.50	28,086.50	26,551.50	16,141.99	16,141.99	16,141.99	16,141.99	10,409.51	10,409.51
2100 MATERIALES DE ADMINISTRACION EMISION DE	1,700.00	2,600.00	2,900.00	1,400.00	181.99	181.99	181.99	181.99	1,218.01	1,218.01
2200 ALIMENTOS Y UTENSILIOS	7,400.00	5,398.00	6,628.00	6,170.00	2,960.00	2,960.00	2,960.00	2,960.00	3,210.00	3,210.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	6,125.50	11,164.50	14,158.50	3,131.50	0.00	0.00	0.00	0.00	3,131.50	3,131.50
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	11,000.00	8,350.00	3,800.00	15,550.00	13,000.00	13,000.00	13,000.00	13,000.00	2,550.00	2,550.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	300.00	600.00	600.00	300.00	0.00	0.00	0.00	0.00	300.00	300.00
3000 SERVICIOS GENERALES	10,750.00	9,647.00	9,673.00	10,724.00	7,270.00	7,270.00	7,270.00	7,270.00	3,454.00	3,454.00
3100 SERVICIOS BASICOS	7,800.00	5,724.00	6,373.00	7,151.00	5,947.00	5,947.00	5,947.00	5,947.00	1,204.00	1,204.00
3500 SERVICIOS DE INSTALACION REPARACION MA	2,050.00	2,600.00	2,600.00	2,050.00	0.00	0.00	0.00	0.00	2,050.00	2,050.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	1,323.00	0.00	1,323.00	1,323.00	1,323.00	1,323.00	1,323.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	900.00	0.00	700.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00
1614 EMSAD 14 ITZTACAPA	36,894.50	11,677.00	0.00	36,894.50	34,989.50	34,989.50	34,989.50	34,989.50	1,905.00	1,905.00
2000 MATERIALES Y SUMINIS	26,834.50	10,874.00	8,124.00	29,584.50	29,379.50	29,379.50	29,379.50	29,379.50	205.00	205.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	9,134.50	6,000.00	1,000.00	14,134.50	14,134.50	14,134.50	14,134.50	14,134.50	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	2,900.00	0.00	1,600.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	11,300.00	4,874.00	2,024.00	14,150.00	13,945.00	13,945.00	13,945.00	13,945.00	205.00	205.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	10,060.00	803.00	3,553.00	7,310.00	5,610.00	5,610.00	5,610.00	5,610.00	1,700.00	1,700.00
3100 SERVICIOS BASICOS	2,700.00	0.00	2,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,360.00	803.00	853.00	7,310.00	5,610.00	5,610.00	5,610.00	5,610.00	1,700.00	1,700.00
1615 EMSAD 15 OJO DE AGUA	20,300.00	9,100.00	0.00	20,300.00	17,200.00	17,200.00	17,200.00	17,200.00	3,100.00	3,100.00
2000 MATERIALES Y SUMINIS	13,100.00	8,100.00	6,800.00	14,400.00	11,500.00	11,500.00	11,500.00	11,500.00	2,900.00	2,900.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	4,300.00	2,700.00	2,700.00	4,300.00	1,500.00	1,500.00	1,500.00	1,500.00	2,800.00	2,800.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	8,200.00	5,400.00	3,500.00	10,100.00	10,000.00	10,000.00	10,000.00	10,000.00	100.00	100.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	600.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	7,200.00	1,000.00	2,300.00	5,900.00	5,700.00	5,700.00	5,700.00	5,700.00	200.00	200.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,200.00	1,000.00	2,300.00	5,900.00	5,700.00	5,700.00	5,700.00	5,700.00	200.00	200.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
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Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
1616 EMSAD 16 IGNACIO ZARAGOZA	29,377.10	19,019.44	0.00	29,376.80	25,538.81	25,538.81	25,538.81	25,538.81	3,837.99	3,837.99
2000 MATERIALES Y SUMINIS	25,132.85	15,539.44	15,475.49	25,196.80	21,408.81	21,408.81	21,408.81	21,408.81	3,787.99	3,787.99
2100 MATERIALES DE ADMINISTRACION EMISION DE	6,000.00	8,452.99	1,560.69	12,892.30	9,348.05	9,348.05	9,348.05	9,348.05	3,544.25	3,544.25
2200 ALIMENTOS Y UTENSILIOS	3,044.25	1,447.50	2,791.75	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	1,180.76	0.00	1,180.76	1,180.76	1,180.76	1,180.76	1,180.76	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	8,644.30	1,549.74	2,900.30	7,293.74	7,050.00	7,050.00	7,050.00	7,050.00	243.74	243.74
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	7,444.30	778.45	8,222.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	2,130.00	0.00	2,130.00	2,130.00	2,130.00	2,130.00	2,130.00	0.00	0.00
3000 SERVICIOS GENERALES	4,244.25	3,480.00	3,544.25	4,180.00	4,130.00	4,130.00	4,130.00	4,130.00	50.00	50.00
3100 SERVICIOS BASICOS	0.00	3,480.00	0.00	3,480.00	3,430.00	3,430.00	3,430.00	3,430.00	50.00	50.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	700.00	0.00	0.00	700.00	700.00	700.00	700.00	700.00	0.00	0.00
3800 SERVICIOS OFICIALES	3,544.25	0.00	3,544.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1617 EMSAD 17 NUEVO AQUISMON	23,371.93	15,969.32	0.00	23,371.93	21,314.10	20,989.55	20,989.55	20,989.55	2,057.83	2,382.38
2000 MATERIALES Y SUMINIS	13,337.07	12,002.62	8,702.46	16,637.23	15,462.90	15,462.86	15,462.86	15,462.86	1,174.33	1,174.37
2100 MATERIALES DE ADMINISTRACION EMISION DE	1,920.00	1,535.01	609.84	2,845.17	2,845.17	2,845.17	2,845.17	2,845.17	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	1,400.00	4,306.68	2,739.68	2,967.00	2,662.00	2,662.00	2,662.00	2,662.00	305.00	305.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	1,040.00	0.00	1,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	7,477.07	6,160.93	3,300.14	10,337.86	9,468.53	9,468.49	9,468.49	9,468.49	869.33	869.37
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	1,500.00	0.00	1,012.80	487.20	487.20	487.20	487.20	487.20	0.00	0.00
3000 SERVICIOS GENERALES	10,034.86	3,966.70	7,266.86	6,734.70	5,851.20	5,526.69	5,526.69	5,526.69	883.50	1,208.01
3100 SERVICIOS BASICOS	6,234.86	264.00	5,616.86	882.00	882.00	882.00	882.00	882.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	133.00	0.00	133.00	133.00	133.00	133.00	133.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	3,800.00	3,569.70	1,650.00	5,719.70	4,836.20	4,511.69	4,511.69	4,511.69	883.50	1,208.01
1618 EMSAD 18 EL CARRIZAL	20,320.00	15,072.65	0.00	20,320.00	18,712.95	13,822.94	13,822.94	13,822.94	1,607.05	6,497.06
2000 MATERIALES Y SUMINIS	10,100.00	10,186.57	10,088.64	10,197.93	9,732.93	7,668.93	7,668.93	7,668.93	465.00	2,529.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	3,200.00	3,840.50	3,968.99	3,071.51	3,071.51	2,657.51	2,657.51	2,657.51	0.00	414.00
2200 ALIMENTOS Y UTENSILIOS	2,000.00	0.00	1,250.00	750.00	750.00	550.00	550.00	550.00	0.00	200.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	1,561.07	539.65	1,021.42	1,021.42	1,021.42	1,021.42	1,021.42	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	4,900.00	4,785.00	4,330.00	5,355.00	4,890.00	3,440.00	3,440.00	3,440.00	465.00	1,915.00
3000 SERVICIOS GENERALES	10,220.00	4,886.08	4,984.01	10,122.07	8,980.02	6,154.01	6,154.01	6,154.01	1,142.05	3,968.06
3100 SERVICIOS BASICOS	4,000.00	437.06	2,028.06	2,409.00	2,409.00	2,409.00	2,409.00	2,409.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	6,220.00	4,449.02	2,955.95	7,713.07	6,571.02	3,745.01	3,745.01	3,745.01	1,142.05	3,968.06
1619 EMSAD 19 COYOLES	55,581.00	37,383.50	0.00	16,518.98	15,793.97	15,221.97	15,221.97	15,221.97	725.01	1,297.01
2000 MATERIALES Y SUMINIS	55,581.00	5,507.21	59,329.51	1,758.70	3,590.88	3,590.88	3,590.88	3,590.88	-1,832.18	-1,832.18
2100 MATERIALES DE ADMINISTRACION EMISION DE	55,581.00	291.81	55,872.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	0.00	0.00	0.00	1,408.00	1,408.00	1,408.00	1,408.00	-1,408.00	-1,408.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	5,215.40	3,456.70	1,758.70	2,182.88	2,182.88	2,182.88	2,182.88	-424.18	-424.18
3000 SERVICIOS GENERALES	0.00	31,876.29	17,116.01	14,760.28	12,203.09	11,631.09	11,631.09	11,631.09	2,557.19	3,129.19
3100 SERVICIOS BASICOS	0.00	25,798.29	16,516.01	9,282.28	7,769.00	7,769.00	7,769.00	7,769.00	1,513.28	1,513.28
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	6,078.00	600.00	5,478.00	4,434.09	3,862.09	3,862.09	3,862.09	1,043.91	1,615.91
1620 EMSAD 20 TAMAN	42,900.00	16,026.00	0.00	42,900.00	42,539.00	42,539.00	42,539.00	42,539.00	361.00	361.00
2000 MATERIALES Y SUMINIS	27,200.00	12,937.00	6,124.00	34,013.00	33,958.00	33,958.00	33,958.00	33,958.00	55.00	55.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
2100 MATERIALES DE ADMINISTRACION EMISION DE	10,500.00	5,665.00	0.00	16,165.00	16,165.00	16,165.00	16,165.00	16,165.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	14,200.00	7,272.00	3,624.00	17,848.00	17,793.00	17,793.00	17,793.00	17,793.00	55.00	55.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	15,700.00	3,089.00	9,902.00	8,887.00	8,581.00	8,581.00	8,581.00	8,581.00	306.00	306.00
3100 SERVICIOS BASICOS	6,400.00	0.00	5,704.00	696.00	696.00	696.00	696.00	696.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	9,300.00	3,089.00	4,198.00	8,191.00	7,885.00	7,885.00	7,885.00	7,885.00	306.00	306.00
1621 EMSAD 21 LA PILA	26,026.50	16,362.97	0.00	19,820.64	19,820.64	19,820.64	19,374.64	19,374.64	0.00	0.00
2000 MATERIALES Y SUMINIS	12,024.50	11,753.02	15,136.78	8,640.74	10,502.22	10,502.22	10,502.22	10,502.22	-1,861.48	-1,861.48
2100 MATERIALES DE ADMINISTRACION EMISION DE	3,928.00	5,023.00	8,045.50	905.50	2,500.01	2,500.01	2,500.01	2,500.01	-1,594.51	-1,594.51
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,646.50	3,830.00	3,646.50	3,830.00	3,827.28	3,827.28	3,827.28	3,827.28	2.72	2.72
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	2,950.00	2,900.02	2,342.78	3,507.24	3,776.93	3,776.93	3,776.93	3,776.93	-269.69	-269.69
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	1,500.00	0.00	1,102.00	398.00	398.00	398.00	398.00	398.00	0.00	0.00
3000 SERVICIOS GENERALES	14,002.00	4,609.95	7,432.05	11,179.90	9,318.42	9,318.42	8,872.42	8,872.42	1,861.48	1,861.48
3100 SERVICIOS BASICOS	8,392.00	0.00	4,717.00	3,675.00	2,576.00	2,576.00	2,228.00	2,228.00	1,099.00	1,099.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	98.00	0.00	98.00	98.00	98.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	5,050.00	3,548.54	2,042.64	6,555.90	5,793.42	5,793.42	5,793.42	5,793.42	762.48	762.48
3800 SERVICIOS OFICIALES	0.00	672.41	672.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	560.00	291.00	0.00	851.00	851.00	851.00	851.00	851.00	0.00	0.00
1622 EMSAD 22 SAN NICOLAS	35,300.00	26,741.26	0.00	35,100.00	35,785.80	26,663.80	26,663.80	26,663.80	-685.80	8,436.20
2000 MATERIALES Y SUMINIS	23,800.00	20,874.80	16,776.26	27,898.54	28,120.88	21,961.80	21,961.80	21,961.80	-222.34	5,936.74
2100 MATERIALES DE ADMINISTRACION EMISION DE	5,600.00	2,807.20	4,407.20	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	1,000.00	3,000.00	1,384.20	2,615.80	2,615.80	2,615.80	2,615.80	2,615.80	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	17,200.00	15,067.60	10,984.86	21,282.74	21,505.08	15,346.00	15,346.00	15,346.00	-222.34	5,936.74
3000 SERVICIOS GENERALES	11,500.00	5,866.46	10,165.00	7,201.46	7,664.92	4,702.00	4,702.00	4,702.00	-463.46	2,499.46
3100 SERVICIOS BASICOS	4,500.00	0.00	4,157.00	343.00	0.00	0.00	0.00	0.00	343.00	343.00
3500 SERVICIOS DE INSTALACION REPARACION MA	1,200.00	300.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	5,800.00	5,566.46	6,008.00	5,358.46	6,164.92	3,202.00	3,202.00	3,202.00	-806.46	2,156.46
1623 EMSAD 23 SAN FRANCISCO CUAYALAB	29,773.96	22,226.78	0.00	29,773.96	25,129.38	24,121.38	24,121.38	24,121.38	4,644.58	5,652.58
2000 MATERIALES Y SUMINIS	21,773.96	17,071.99	18,342.53	20,503.42	17,441.37	16,841.37	16,841.37	16,841.37	3,062.05	3,662.05
2100 MATERIALES DE ADMINISTRACION EMISION DE	4,278.84	8,573.18	7,933.41	4,918.61	4,731.26	4,731.26	4,731.26	4,731.26	187.35	187.35
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	14,995.12	8,498.81	7,909.12	15,584.81	12,710.11	12,110.11	12,110.11	12,110.11	2,874.70	3,474.70
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	8,000.00	5,154.79	3,884.25	9,270.54	7,688.01	7,280.01	7,280.01	7,280.01	1,582.53	1,990.53
3700 SERVICIOS DE TRASLADO Y VIATICOS	8,000.00	5,154.79	3,884.25	9,270.54	7,688.01	7,280.01	7,280.01	7,280.01	1,582.53	1,990.53
1624 EMSAD 24 CHUNUNTZEN2	28,654.00	27,047.20	0.00	28,654.00	19,972.39	19,972.39	19,972.39	19,972.39	8,681.61	8,681.61
2000 MATERIALES Y SUMINIS	21,704.00	16,972.14	18,921.16	19,754.98	14,470.40	14,470.40	14,470.40	14,470.40	5,284.58	5,284.58
2100 MATERIALES DE ADMINISTRACION EMISION DE	8,854.00	9,064.40	13,966.00	3,952.40	1,210.40	1,210.40	1,210.40	1,210.40	2,742.00	2,742.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	12,850.00	7,907.74	4,955.16	15,802.58	13,260.00	13,260.00	13,260.00	13,260.00	2,542.58	2,542.58
3000 SERVICIOS GENERALES	6,950.00	10,075.06	8,126.04	8,899.02	5,501.99	5,501.99	5,501.99	5,501.99	3,397.03	3,397.03
3100 SERVICIOS BASICOS	0.00	5,795.07	4,961.04	834.03	300.00	300.00	300.00	300.00	534.03	534.03
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	1,500.00	2,312.00	1,500.00	2,312.00	812.00	812.00	812.00	812.00	1,500.00	1,500.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	5,450.00	1,967.99	1,665.00	5,752.99	4,389.99	4,389.99	4,389.99	4,389.99	1,363.00	1,363.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo										
Concepto										
1625 EMSAD 25 CHARCO DEL LOBO	27,831.00	45,195.84	0.00	27,831.00	21,962.58	21,917.58	21,917.58	21,917.58	5,868.42	5,913.42
2000 MATERIALES Y SUMINIS	4,000.00	17,219.46	5,896.78	15,322.68	15,322.68	15,322.68	15,322.68	15,322.68	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	0.00	6,601.32	0.00	6,601.32	6,601.32	6,601.32	6,601.32	6,601.32	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	4,000.00	4,036.08	5,396.78	2,639.30	2,639.30	2,639.30	2,639.30	2,639.30	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	778.00	500.00	278.00	278.00	278.00	278.00	278.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	4,050.01	0.00	4,050.01	4,050.01	4,050.01	4,050.01	4,050.01	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	1,754.05	0.00	1,754.05	1,754.05	1,754.05	1,754.05	1,754.05	0.00	0.00
3000 SERVICIOS GENERALES	23,831.00	27,976.38	39,299.06	12,508.32	6,639.90	6,594.90	6,594.90	6,594.90	5,868.42	5,913.42
3100 SERVICIOS BASICOS	4,200.00	390.00	4,200.00	390.00	390.00	390.00	390.00	390.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	148.48	0.00	148.48	148.48	148.48	148.48	148.48	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	19,631.00	27,437.90	35,099.06	11,969.84	6,101.42	6,056.42	6,056.42	6,056.42	5,868.42	5,913.42
1626 EMSAD 26 CERRITO DE ROJAS	17,225.00	13,355.98	0.00	20,725.00	17,001.02	17,001.02	17,001.02	17,001.02	3,723.98	3,723.98
2000 MATERIALES Y SUMINIS	11,825.00	9,548.86	8,906.06	12,467.80	12,467.80	12,467.80	12,467.80	12,467.80	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	5,385.00	3,748.14	2,510.72	6,622.42	6,622.42	6,622.42	6,622.42	6,622.42	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,440.00	4,950.72	6,306.28	5,084.44	5,084.44	5,084.44	5,084.44	5,084.44	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	850.00	89.06	760.94	760.94	760.94	760.94	760.94	0.00	0.00
3000 SERVICIOS GENERALES	5,400.00	3,807.12	949.92	8,257.20	4,533.22	4,533.22	4,533.22	4,533.22	3,723.98	3,723.98
3700 SERVICIOS DE TRASLADO Y VIATICOS	5,400.00	3,807.12	949.92	8,257.20	4,533.22	4,533.22	4,533.22	4,533.22	3,723.98	3,723.98
1627 EMSAD 27 PLAZUELA	17,200.00	12,506.36	0.00	17,196.29	17,196.29	17,196.28	17,196.28	17,196.28	0.00	0.01
2000 MATERIALES Y SUMINIS	10,100.00	12,186.44	8,510.07	13,776.37	13,776.37	13,776.36	13,776.36	13,776.36	0.00	0.01
2100 MATERIALES DE ADMINISTRACION EMISION DE	3,500.00	1,562.85	3,307.00	1,755.85	1,755.85	1,755.85	1,755.85	1,755.85	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	1,000.00	3,102.51	1,313.20	2,789.31	2,789.31	2,789.30	2,789.30	2,789.30	0.00	0.01
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	500.00	1,334.20	4.99	1,829.21	1,829.21	1,829.21	1,829.21	1,829.21	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	4,100.00	6,186.88	2,884.88	7,402.00	7,402.00	7,402.00	7,402.00	7,402.00	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	7,100.00	319.92	4,000.00	3,419.92	3,419.92	3,419.92	3,419.92	3,419.92	0.00	0.00
3100 SERVICIOS BASICOS	4,600.00	0.00	1,500.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	0.00	0.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	319.92	0.00	319.92	319.92	319.92	319.92	319.92	0.00	0.00
1628 EMSAD 28 LA PALMA	25,991.00	24,201.27	0.00	29,471.00	31,860.06	19,411.49	19,411.49	19,411.49	-2,389.06	10,059.51
2000 MATERIALES Y SUMINIS	10,491.00	14,883.94	10,103.12	15,271.82	17,255.39	10,640.67	10,640.67	10,640.67	-1,983.57	4,631.15
2100 MATERIALES DE ADMINISTRACION EMISION DE	2,231.00	5,832.02	2,281.98	5,781.04	5,781.04	4,811.90	4,811.90	4,811.90	0.00	969.14
2200 ALIMENTOS Y UTENSILIOS	400.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	1,000.00	1,139.15	1,000.00	1,139.15	1,139.15	1,139.15	1,139.15	1,139.15	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,860.00	7,912.77	6,421.14	8,351.63	10,335.20	4,689.62	4,689.62	4,689.62	-1,983.57	3,662.01
3000 SERVICIOS GENERALES	15,500.00	9,317.33	10,618.15	14,199.18	14,604.67	8,770.82	8,770.82	8,770.82	-405.49	5,428.36
3100 SERVICIOS BASICOS	8,600.00	3,811.76	5,740.93	6,670.83	7,078.83	5,153.24	5,153.24	5,153.24	-408.00	1,517.59
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	2,457.80	1,457.72	1,000.08	1,000.08	1,000.08	1,000.08	1,000.08	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	6,300.00	2,771.77	3,119.50	5,952.27	5,949.76	2,617.50	2,617.50	2,617.50	2.51	3,334.77
3900 OTROS SERVICIOS GENERALES	600.00	276.00	300.00	576.00	576.00	0.00	0.00	0.00	0.00	576.00
1629 EMSAD 29 EL CARRIZO	20,765.50	22,028.10	0.00	20,765.50	16,148.21	16,148.21	16,148.21	16,148.21	4,617.29	4,617.29

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 30 DE ABRIL DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2000 MATERIALES Y SUMINIS	14,150.00	12,027.78	14,468.46	11,709.32	10,335.33	10,335.33	10,335.33	10,335.33	1,373.99	1,373.99
2100 MATERIALES DE ADMINISTRACION EMISION DE	3,350.00	3,537.08	4,171.54	2,715.54	1,643.50	1,643.50	1,643.50	1,643.50	1,072.04	1,072.04
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	4,899.50	946.92	3,952.58	3,791.83	3,791.83	3,791.83	3,791.83	160.75	160.75
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	10,800.00	3,591.20	9,350.00	5,041.20	4,900.00	4,900.00	4,900.00	4,900.00	141.20	141.20
3000 SERVICIOS GENERALES	6,615.50	10,000.32	7,559.64	9,056.18	5,812.88	5,812.88	5,812.88	5,812.88	3,243.30	3,243.30
3100 SERVICIOS BASICOS	2,800.00	4,741.52	4,400.00	3,141.52	141.52	141.52	141.52	141.52	3,000.00	3,000.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	115.50	3,350.00	1,208.14	2,257.36	2,257.36	2,257.36	2,257.36	2,257.36	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	208.80	0.00	208.80	208.80	208.80	208.80	208.80	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	3,700.00	1,700.00	1,951.50	3,448.50	3,205.20	3,205.20	3,205.20	3,205.20	243.30	243.30
1630 EMSAD 30 SANTA FE TEXACAL	28,060.30	21,282.89	0.00	28,060.30	26,526.41	26,226.41	26,226.41	26,226.41	1,533.89	1,833.89
2000 MATERIALES Y SUMINIS	22,374.60	15,037.59	16,476.89	20,935.30	19,601.41	19,301.41	19,301.41	19,301.41	1,333.89	1,633.89
2100 MATERIALES DE ADMINISTRACION EMISION DE	8,790.00	2,814.50	8,062.99	3,541.51	3,541.51	3,541.51	3,541.51	3,541.51	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	1,015.20	735.20	280.00	280.00	280.00	280.00	280.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	10,584.60	8,683.89	5,945.60	13,322.89	11,989.00	11,689.00	11,689.00	11,689.00	1,333.89	1,633.89
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	3,000.00	2,524.00	1,733.10	3,790.90	3,790.90	3,790.90	3,790.90	3,790.90	0.00	0.00
3000 SERVICIOS GENERALES	5,685.70	6,245.30	4,806.00	7,125.00	6,925.00	6,925.00	6,925.00	6,925.00	200.00	200.00
3100 SERVICIOS BASICOS	0.00	3,688.20	1,088.20	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	5,685.70	1,557.10	3,717.80	3,525.00	3,325.00	3,325.00	3,325.00	3,325.00	200.00	200.00
Total	811,541,091.62	12,519,156.01	12,118,263.49	811,941,984.14	190,231,104.85	190,078,461.92	190,065,096.51	190,065,096.51	621,710,879.29	621,863,522.22

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