

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016

AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
1000 DIRECCION GENERAL	797,886,116.18	252,968.34	0.00	797,886,116.18	228,594,376.32	228,594,376.32	228,594,376.32	228,594,376.32	569,291,739.86	569,291,739.86
1000 SERVICIOS PERSONALES	781,340,201.33	252,968.34	252,968.34	781,340,201.33	228,594,376.32	228,594,376.32	228,594,376.32	228,594,376.32	552,745,825.01	552,745,825.01
1100 REMUNERACIONES AL PERSONAL DE CARACTER	306,933,225.54	212,316.26	0.00	307,145,541.80	122,056,015.89	122,056,015.89	122,056,015.89	122,056,015.89	185,089,525.91	185,089,525.91
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	208,953,779.20	30,759.44	94,746.44	208,889,792.20	53,626,471.24	53,626,471.24	53,626,471.24	53,626,471.24	155,263,320.96	155,263,320.96
1400 SEGURIDAD SOCIAL	92,666,322.24	9,892.64	0.00	92,676,214.88	25,721,408.70	25,721,408.70	25,721,408.70	25,721,408.70	66,954,806.18	66,954,806.18
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	354,122,086.33	0.00	158,221.90	153,963,864.43	22,204,207.18	22,204,207.18	22,204,207.18	22,204,207.18	131,759,657.25	131,759,657.25
1700 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	18,664,788.02	0.00	0.00	18,664,788.02	4,986,273.31	4,986,273.31	4,986,273.31	4,986,273.31	13,678,514.71	13,678,514.71
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	10,757.20	5,082.98	0.00	8,151.87	3,503.25	3,503.25	3,503.25	3,503.25	4,648.62	4,648.62
2000 MATERIALES Y SUMINIS	1,682.20	5,082.98	1,088.31	5,676.87	3,503.25	3,503.25	3,503.25	3,503.25	2,173.62	2,173.62
2100 MATERIALES DE ADMINISTRACION EMISION DE	477.23	3,250.98	381.31	3,346.90	2,883.22	2,883.22	2,883.22	2,883.22	463.68	463.68
2200 ALIMENTOS Y UTENSILIOS	918.27	1,411.70	420.30	1,909.67	200.00	200.00	200.00	200.00	1,709.67	1,709.67
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	9,075.00	0.00	6,600.00	2,475.00	0.00	0.00	0.00	0.00	2,475.00	2,475.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	9,075.00	0.00	6,600.00	2,475.00	0.00	0.00	0.00	0.00	2,475.00	2,475.00
1002 SECRETARIA PARTICULAR	120,710.00	164,680.85	0.00	143,986.34	111,025.68	102,316.62	102,316.62	102,316.62	32,960.66	41,669.72
2000 MATERIALES Y SUMINIS	40,710.00	56,569.12	43,752.55	53,526.57	33,170.05	31,870.05	31,870.05	31,870.05	20,356.52	21,656.52
2100 MATERIALES DE ADMINISTRACION EMISION DE	0.00	28,901.38	4,728.89	24,172.49	9,382.41	9,382.41	9,382.41	9,382.41	14,790.08	14,790.08
2200 ALIMENTOS Y UTENSILIOS	0.00	19,043.50	415.86	18,627.64	18,627.64	18,627.64	18,627.64	18,627.64	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	40,710.00	6,624.24	38,603.00	8,731.24	5,160.00	3,860.00	3,860.00	3,860.00	3,571.24	4,871.24
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	80,000.00	76,206.18	77,028.96	79,177.22	66,573.08	59,164.02	59,164.02	59,164.02	12,604.14	20,013.20
3100 SERVICIOS BASICOS	0.00	13,164.59	2,612.55	10,552.04	10,470.45	10,470.45	10,470.45	10,470.45	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	62,000.00	31,683.50	46,780.42	46,903.08	38,203.63	31,370.57	31,370.57	31,370.57	8,699.45	15,532.51
3800 SERVICIOS OFICIALES	0.00	19,788.50	6,846.00	12,942.50	12,019.00	12,019.00	12,019.00	12,019.00	923.50	923.50
3900 OTROS SERVICIOS GENERALES	18,000.00	8,579.59	20,777.19	5,802.40	3,424.00	2,848.00	2,848.00	2,848.00	2,378.40	2,954.40
5000 BIENES MUEBLES, INMU	0.00	31,905.55	20,623.00	11,282.55	11,282.55	11,282.55	11,282.55	11,282.55	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	1,843.55	0.00	1,843.55	1,843.55	1,843.55	1,843.55	1,843.55	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	41,680.00	26,365.84	0.00	40,704.40	8,723.53	8,723.53	8,723.53	8,723.53	31,980.87	31,980.87
2000 MATERIALES Y SUMINIS	9,140.00	6,085.84	4,941.44	10,284.40	5,537.53	5,537.53	5,537.53	5,537.53	4,746.87	4,746.87
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	4,425.00	4,590.00	4,590.00	4,425.00	400.00	400.00	400.00	400.00	4,025.00	4,025.00
3000 SERVICIOS GENERALES	32,540.00	20,280.00	22,400.00	30,420.00	3,186.00	3,186.00	3,186.00	3,186.00	27,234.00	27,234.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	30,740.00	19,080.00	21,200.00	28,620.00	2,610.00	2,610.00	2,610.00	2,610.00	26,010.00	26,010.00
3900 OTROS SERVICIOS GENERALES	1,800.00	1,200.00	1,200.00	1,800.00	576.00	576.00	576.00	576.00	1,224.00	1,224.00
1004 JURIDICO	26,597.38	410,300.84	0.00	414,985.54	410,392.93	409,989.10	409,989.10	409,989.10	4,592.61	4,996.44
2000 MATERIALES Y SUMINIS	11,597.38	11,103.99	14,777.68	7,923.69	6,576.08	6,527.25	6,527.25	6,527.25	1,347.61	1,396.44
2100 MATERIALES DE ADMINISTRACION EMISION DE	5,490.88	7,407.16	10,345.85	2,552.19	2,138.67	2,138.67	2,138.67	2,138.67	413.52	413.52
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,106.50	3,696.83	4,431.83	5,371.50	4,437.41	4,388.58	4,388.58	4,388.58	934.09	982.92

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EJERCICIO 2016
AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo										
Concepto										
3000 SERVICIOS GENERALES	15,000.00	399,196.85	7,135.00	407,061.85	403,816.85	403,461.85	403,461.85	403,461.85	3,245.00	3,600.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	390,760.85	0.00	390,760.85	390,760.85	390,760.85	390,760.85	390,760.85	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	15,000.00	4,750.00	7,131.00	12,619.00	9,378.00	9,023.00	9,023.00	9,023.00	3,241.00	3,596.00
3900 OTROS SERVICIOS GENERALES	0.00	3,686.00	4.00	3,682.00	3,678.00	3,678.00	3,678.00	3,678.00	4.00	4.00
1005 COMUNICACION SOCIAL	59,768.04	26,444.96	0.00	59,768.04	16,482.29	16,482.29	16,482.29	16,482.29	43,285.75	43,285.75
2000 MATERIALES Y SUMINIS	7,956.49	6,770.98	200.00	14,527.47	3,379.29	3,379.29	3,379.29	3,379.29	11,148.18	11,148.18
2100 MATERIALES DE ADMINISTRACION EMISION DE	7,956.49	6,770.98	200.00	14,527.47	3,379.29	3,379.29	3,379.29	3,379.29	11,148.18	11,148.18
3000 SERVICIOS GENERALES	51,811.55	19,673.98	26,244.96	45,240.57	13,103.00	13,103.00	13,103.00	13,103.00	32,137.57	32,137.57
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	2,000.00	19,673.98	6,570.98	15,103.00	13,103.00	13,103.00	13,103.00	13,103.00	2,000.00	2,000.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	45,811.55	0.00	19,673.98	26,137.57	0.00	0.00	0.00	0.00	26,137.57	26,137.57
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	245,558.80	508,070.41	0.00	335,738.38	92,239.27	92,239.27	92,239.27	92,239.27	243,499.11	243,499.11
2000 MATERIALES Y SUMINIS	21,635.89	305,939.19	259,474.87	68,100.21	674.56	674.56	674.56	674.56	67,425.65	67,425.65
2100 MATERIALES DE ADMINISTRACION EMISION DE	6,379.09	292,853.59	231,132.47	68,100.21	674.56	674.56	674.56	674.56	67,425.65	67,425.65
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	223,922.91	202,131.22	158,415.96	267,638.17	91,564.71	91,564.71	91,564.71	91,564.71	176,073.46	176,073.46
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	177,162.91	186,531.22	96,055.96	267,638.17	91,564.71	91,564.71	91,564.71	91,564.71	176,073.46	176,073.46
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	12,400.00	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	416.89	416.89	416.89	0.00	0.00	0.00	0.00	416.89	416.89
2100 MATERIALES DE ADMINISTRACION EMISION DE	416.89	416.89	416.89	416.89	0.00	0.00	0.00	0.00	416.89	416.89
3000 SERVICIOS GENERALES	9,283.11	9,283.11	9,283.11	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	9,283.11	9,283.11	9,283.11	0.00	0.00	0.00	0.00	9,283.11	9,283.11
5000 BIENES MUEBLES, INMU	9,700.00	2,700.00	2,700.00	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	2,700.00	2,700.00	9,700.00	0.00	0.00	0.00	0.00	9,700.00	9,700.00
1008 ARCHIVO	18,557.14	13,781.48	0.00	18,557.14	2,239.21	2,239.21	2,239.21	2,239.21	16,317.93	16,317.93
2000 MATERIALES Y SUMINIS	11,957.14	13,781.48	9,881.48	15,857.14	2,239.21	2,239.21	2,239.21	2,239.21	13,617.93	13,617.93
2100 MATERIALES DE ADMINISTRACION EMISION DE	7,948.14	1,183.08	4,694.48	4,436.74	1,612.81	1,612.81	1,612.81	1,612.81	2,823.93	2,823.93
2200 ALIMENTOS Y UTENSILIOS	0.00	2,085.00	1,650.00	435.00	435.00	435.00	435.00	435.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	1,606.00	0.00	1,606.00	0.00	0.00	0.00	0.00	1,606.00	1,606.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	3,835.00	4,816.00	3,537.00	5,114.00	0.00	0.00	0.00	0.00	5,114.00	5,114.00
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	14,571.72	5,224.73	0.00	14,573.57	4,918.67	4,918.67	4,918.67	4,918.67	9,654.90	9,654.90
2000 MATERIALES Y SUMINIS	3,394.70	2,069.63	1,584.34	3,879.99	2,215.65	2,215.65	2,215.65	2,215.65	1,664.34	1,664.34
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	2,611.20	0.00	1,250.76	1,360.44	126.73	126.73	126.73	126.73	1,233.71	1,233.71
3000 SERVICIOS GENERALES	11,177.02	3,155.10	3,638.54	10,693.58	2,703.02	2,703.02	2,703.02	2,703.02	7,990.56	7,990.56
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

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Capítulo										
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3700 SERVICIOS DE TRASLADO Y VIATICOS	11,177.02	2,575.10	3,638.54	10,113.58	2,703.02	2,703.02	2,703.02	2,703.02	7,410.56	7,410.56
1010 COORDINACION CENTRO ALTIPLANO 2	16,650.00	400.00	0.00	14,525.00	3,742.98	3,087.48	3,087.48	3,087.48	10,782.02	11,437.52
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
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	10,999.43	400.00	2,525.00	8,874.43	1,196.50	541.00	541.00	541.00	7,677.93	8,333.43
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00	150.00	150.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	9,375.00	0.00	1,875.00	7,500.00	1,083.50	428.00	428.00	428.00	6,416.50	7,072.00
3900 OTROS SERVICIOS GENERALES	1,624.43	250.00	650.00	1,224.43	113.00	113.00	113.00	113.00	1,111.43	1,111.43
1011 COORDINACION ZONA CENTRO	7,572.05	1,703.71	0.00	7,590.06	3,646.74	3,646.74	3,646.74	3,646.74	3,943.32	3,943.32
2000 MATERIALES Y SUMINIS	4,447.05	453.71	435.70	4,465.06	1,771.74	1,771.74	1,771.74	1,771.74	2,693.32	2,693.32
2100 MATERIALES DE ADMINISTRACION EMISION DE	1,890.05	453.71	0.00	2,343.76	1,771.74	1,771.74	1,771.74	1,771.74	572.02	572.02
2200 ALIMENTOS Y UTENSILIOS	1,200.00	0.00	300.00	900.00	0.00	0.00	0.00	0.00	900.00	900.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	1,357.00	0.00	135.70	1,221.30	0.00	0.00	0.00	0.00	1,221.30	1,221.30
3000 SERVICIOS GENERALES	3,125.00	1,250.00	1,250.00	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	3,125.00	1,250.00	1,250.00	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	13,483.22	8,796.88	0.00	15,710.22	13,688.87	9,383.87	9,383.87	9,383.87	2,021.35	6,326.35
2000 MATERIALES Y SUMINIS	2,901.20	1,444.12	1,330.60	3,014.72	1,951.36	1,151.36	1,151.36	1,151.36	1,063.36	1,863.36
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	2,088.96	1,444.12	1,237.60	2,295.48	1,951.36	1,151.36	1,151.36	1,151.36	344.12	1,144.12
3000 SERVICIOS GENERALES	10,582.02	7,352.76	5,239.28	12,695.50	11,737.51	8,232.51	8,232.51	8,232.51	957.99	4,462.99
3700 SERVICIOS DE TRASLADO Y VIATICOS	10,582.02	5,438.76	5,239.28	10,781.50	9,967.51	6,842.51	6,842.51	6,842.51	813.99	3,938.99
3900 OTROS SERVICIOS GENERALES	0.00	1,914.00	0.00	1,914.00	1,770.00	1,390.00	1,390.00	1,390.00	144.00	524.00
1013 SECRETARIA TECNICA	40,500.00	9,300.00	0.00	40,500.00	14,164.87	14,164.87	14,164.87	14,164.87	26,335.13	26,335.13
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	29,318.96	8,300.00	9,300.00	28,318.96	6,650.00	6,650.00	6,650.00	6,650.00	21,668.96	21,668.96
3700 SERVICIOS DE TRASLADO Y VIATICOS	29,318.96	7,900.00	9,300.00	27,918.96	6,250.00	6,250.00	6,250.00	6,250.00	21,668.96	21,668.96
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 SECRETARIA GENERAL	29,961.45	150.44	0.00	30,111.89	5,169.64	5,169.64	5,169.64	5,169.64	24,942.25	24,942.25
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	27,476.34	0.00	0.00	27,476.34	3,125.00	3,125.00	3,125.00	3,125.00	24,351.34	24,351.34
3700 SERVICIOS DE TRASLADO Y VIATICOS	26,876.34	0.00	0.00	26,876.34	3,125.00	3,125.00	3,125.00	3,125.00	23,751.34	23,751.34
3900 OTROS SERVICIOS GENERALES	600.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	600.00
1101 OFICINA DEL TITULAR	39,028.71	45,226.39	0.00	39,028.71	17,521.63	17,521.63	17,521.63	17,521.63	21,507.08	21,507.08
2000 MATERIALES Y SUMINIS	14,513.71	13,258.59	14,128.49	13,643.81	2,864.14	2,864.14	2,864.14	2,864.14	10,779.67	10,779.67
2100 MATERIALES DE ADMINISTRACION EMISION DE	7,430.01	7,724.79	7,644.79	7,510.01	2,264.14	2,264.14	2,264.14	2,264.14	5,245.87	5,245.87
2200 ALIMENTOS Y UTENSILIOS	4,234.00	4,234.00	4,234.00	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	1,299.80	2,249.70	1,899.80	600.00	600.00	600.00	600.00	1,299.80	1,299.80
3000 SERVICIOS GENERALES	24,515.00	31,967.80	31,097.90	25,384.90	14,657.49	14,657.49	14,657.49	14,657.49	10,727.41	10,727.41

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
3700 SERVICIOS DE TRASLADO Y VIATICOS	24,515.00	30,022.00	30,822.00	23,715.00	13,263.49	13,263.49	13,263.49	13,263.49	10,451.51	10,451.51
3900 OTROS SERVICIOS GENERALES	0.00	1,945.80	275.90	1,669.90	1,394.00	1,394.00	1,394.00	1,394.00	275.90	275.90
1103 PLANEACION EDUCATIVA	52,352.50	54,738.81	0.00	43,089.11	9,123.75	9,123.75	9,123.75	9,123.75	33,965.36	33,965.36
2000 MATERIALES Y SUMINIS	27,852.50	18,409.33	28,870.46	17,391.37	3,821.75	3,821.75	3,821.75	3,821.75	13,569.62	13,569.62
2100 MATERIALES DE ADMINISTRACION EMISION DE	13,467.50	3,724.33	13,285.46	3,906.37	3,821.75	3,821.75	3,821.75	3,821.75	84.62	84.62
2200 ALIMENTOS Y UTENSILIOS	5,720.00	5,720.00	7,920.00	3,520.00	0.00	0.00	0.00	0.00	3,520.00	3,520.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	1,600.00	0.00	1,600.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	8,665.00	6,865.00	7,665.00	7,865.00	0.00	0.00	0.00	0.00	7,865.00	7,865.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00
3000 SERVICIOS GENERALES	9,000.00	21,829.48	5,931.74	24,897.74	5,302.00	5,302.00	5,302.00	5,302.00	19,595.74	19,595.74
3100 SERVICIOS BASICOS	0.00	11,664.00	0.00	11,664.00	0.00	0.00	0.00	0.00	11,664.00	11,664.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	9,000.00	10,165.48	5,931.74	13,233.74	5,302.00	5,302.00	5,302.00	5,302.00	7,931.74	7,931.74
5000 BIENES MUEBLES, INMU	15,500.00	14,500.00	29,200.00	800.00	0.00	0.00	0.00	0.00	800.00	800.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	15,500.00	14,500.00	29,200.00	800.00	0.00	0.00	0.00	0.00	800.00	800.00
1104 EVALUACION EDUCATIVA	64,459.37	89,123.40	0.00	40,996.82	13,465.53	11,290.53	11,290.53	11,290.53	27,531.29	29,706.29
2000 MATERIALES Y SUMINIS	15,929.37	53,899.96	59,475.26	10,354.07	2,788.22	2,088.22	2,088.22	2,088.22	7,565.85	8,265.85
2100 MATERIALES DE ADMINISTRACION EMISION DE	5,760.37	37,029.72	35,396.26	7,393.83	588.22	588.22	588.22	588.22	6,805.61	6,805.61
2200 ALIMENTOS Y UTENSILIOS	0.00	1,460.24	0.00	1,460.24	0.00	0.00	0.00	0.00	1,460.24	1,460.24
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	9,499.00	3,670.00	11,669.00	1,500.00	2,200.00	1,500.00	1,500.00	1,500.00	-700.00	0.00
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	48,530.00	29,952.44	52,711.69	25,770.75	10,677.31	9,202.31	9,202.31	9,202.31	15,093.44	16,568.44
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
3200 SERVICIOS DE ARRENDAMIENTO	0.00	9,128.44	0.00	9,128.44	0.00	0.00	0.00	0.00	9,128.44	9,128.44
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	34,000.00	18,624.00	37,521.01	15,102.99	8,537.99	8,102.99	8,102.99	8,102.99	6,565.00	7,000.00
3900 OTROS SERVICIOS GENERALES	5,530.00	2,200.00	6,190.68	1,539.32	2,139.32	1,099.32	1,099.32	1,099.32	-600.00	440.00
5000 BIENES MUEBLES, INMU	0.00	5,271.00	399.00	4,872.00	0.00	0.00	0.00	0.00	4,872.00	4,872.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	5,271.00	399.00	4,872.00	0.00	0.00	0.00	0.00	4,872.00	4,872.00
1105 ORGANIZACION Y METODOS	31,983.85	4,775.21	0.00	31,983.85	1,105.00	1,105.00	1,105.00	1,105.00	30,878.85	30,878.85
2000 MATERIALES Y SUMINIS	24,433.85	1,025.21	1,025.21	24,433.85	0.00	0.00	0.00	0.00	24,433.85	24,433.85
2100 MATERIALES DE ADMINISTRACION EMISION DE	22,362.85	1,025.21	1,025.21	22,362.85	0.00	0.00	0.00	0.00	22,362.85	22,362.85
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	1,365,872.46	1,483,182.09	0.00	987,345.47	120,767.32	115,363.82	57,363.82	57,363.82	866,578.15	871,981.65
2000 MATERIALES Y SUMINIS	79,210.33	110,995.49	104,877.45	85,328.37	23,014.82	22,364.82	22,364.82	22,364.82	62,313.55	62,963.55
2100 MATERIALES DE ADMINISTRACION EMISION DE	54,505.08	63,445.48	50,409.99	67,540.57	13,630.33	13,630.33	13,630.33	13,630.33	53,910.24	53,910.24
2200 ALIMENTOS Y UTENSILIOS	0.00	3,706.00	0.00	3,706.00	3,410.00	3,410.00	3,410.00	3,410.00	296.00	296.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	24,705.25	43,844.01	54,467.46	14,081.80	5,974.49	5,324.49	5,324.49	5,324.49	8,107.31	8,757.31
3000 SERVICIOS GENERALES	1,286,662.13	1,372,186.60	1,756,831.63	902,017.10	97,752.50	92,999.00	34,999.00	34,999.00	804,264.60	809,018.10
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	500,000.00	500,000.00	500,000.00	500,000.00	58,000.00	58,000.00	0.00	0.00	442,000.00	442,000.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	689,910.00	818,980.60	1,155,883.63	353,006.97	34,314.50	30,127.00	30,127.00	30,127.00	318,692.47	322,879.97

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3900 OTROS SERVICIOS GENERALES	96,752.13	53,206.00	100,948.00	49,010.13	5,438.00	4,872.00	4,872.00	4,872.00	43,572.13	44,138.13
1201 OFICINA DEL TITULAR	31,405.03	14,158.10	0.00	31,405.03	13,040.85	10,375.90	10,375.90	10,375.90	18,364.18	21,029.13
2000 MATERIALES Y SUMINIS	8455.03	5,566.80	5,556.60	8,465.23	1,900.00	1,900.00	1,900.00	1,900.00	6,565.23	6,565.23
2100 MATERIALES DE ADMINISTRACION EMISION DE	3,558.94	2,434.00	2,334.04	3,658.90	0.00	0.00	0.00	0.00	3,658.90	3,658.90
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	3,216.09	3,132.80	3,222.56	3,126.33	1,900.00	1,900.00	1,900.00	1,900.00	1,226.33	1,226.33
3000 SERVICIOS GENERALES	22,950.00	8,591.30	8,601.50	22,939.80	11,140.85	8,475.90	8,475.90	8,475.90	11,798.95	14,463.90
3700 SERVICIOS DE TRASLADO Y VIATICOS	19,650.00	6,881.30	7,461.50	19,069.80	9,438.85	7,343.90	7,343.90	7,343.90	9,630.95	11,725.90
3900 OTROS SERVICIOS GENERALES	3,300.00	1,710.00	1,140.00	3,870.00	1,702.00	1,132.00	1,132.00	1,132.00	2,168.00	2,738.00
1202 SUBDIRECCION	18,665.00	23,887.94	0.00	18,759.17	13,657.35	13,657.35	13,657.35	13,657.35	5,101.82	5,101.82
2000 MATERIALES Y SUMINIS	4,000.00	18,320.94	14,748.77	7,572.17	3,423.35	3,423.35	3,423.35	3,423.35	4,148.82	4,148.82
2100 MATERIALES DE ADMINISTRACION EMISION DE	2,000.00	12,060.94	8,288.77	5,772.17	2,393.29	2,393.29	2,393.29	2,393.29	3,378.88	3,378.88
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	2,000.00	6,260.00	6,460.00	1,800.00	1,030.06	1,030.06	1,030.06	1,030.06	769.94	769.94
3000 SERVICIOS GENERALES	14,665.00	5,567.00	9,045.00	11,187.00	10,234.00	10,234.00	10,234.00	10,234.00	953.00	953.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	11,865.00	4,995.00	7,365.00	9,495.00	9,086.00	9,086.00	9,086.00	9,086.00	409.00	409.00
3900 OTROS SERVICIOS GENERALES	2,800.00	572.00	1,680.00	1,692.00	1,148.00	1,148.00	1,148.00	1,148.00	544.00	544.00
1203 SELECCION Y CAPACITACION DE PERSONAL	19,354.18	3,914.91	0.00	19,354.18	16,839.01	16,839.01	16,304.91	16,304.91	2,515.17	2,515.17
2000 MATERIALES Y SUMINIS	9,633.45	3,914.91	3,681.65	9,866.71	7,351.54	7,351.54	6,817.44	6,817.44	2,515.17	2,515.17
2100 MATERIALES DE ADMINISTRACION EMISION DE	9,022.80	3,129.91	3,625.00	8,527.71	6,397.54	6,397.54	5,863.44	5,863.44	2,130.17	2,130.17
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
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	385.00	0.00	385.00	0.00	0.00	0.00	0.00	385.00	385.00
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	362,200.00	16,750.00	0.00	358,244.00	14,680.53	14,680.53	14,680.53	14,680.53	343,563.47	343,563.47
2000 MATERIALES Y SUMINIS	20,527.36	3,000.00	896.00	22,631.36	1,059.36	1,059.36	1,059.36	1,059.36	21,572.00	21,572.00
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	896.00	5,889.00	600.00	600.00	600.00	600.00	5,289.00	5,289.00
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	341,672.64	7,750.00	19,810.00	329,612.64	9,958.49	9,958.49	9,958.49	9,958.49	319,654.15	319,654.15
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	290,962.64	0.00	9000.00	281,962.64	0.00	0.00	0.00	0.00	281,962.64	281,962.64
3500 SERVICIOS DE INSTALACION REPARACION MA	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	44,460.00	7,750.00	10,250.00	41,960.00	9,424.49	9,424.49	9,424.49	9,424.49	32,535.51	32,535.51
3900 OTROS SERVICIOS GENERALES	5,250.00	0.00	560.00	4,690.00	534.00	534.00	534.00	534.00	4,156.00	4,156.00
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	446,290.00	631,189.84	0.00	384,105.79	244,748.98	234,047.48	234,047.48	234,047.48	139,356.81	150,058.31
2000 MATERIALES Y SUMINIS	446,290.00	123,100.00	539,464.42	29,925.58	20,935.66	20,335.66	20,335.66	20,335.66	8,989.92	9,589.92
2100 MATERIALES DE ADMINISTRACION EMISION DE	446,290.00	74,050.00	493,464.82	26,875.18	17,885.66	17,885.66	17,885.66	17,885.66	8,989.52	8,989.52
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	3,050.00	0.00	3,050.00	3,050.00	2,450.00	2,450.00	2,450.00	0.00	600.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016

AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	46,000.00	45,999.60	0.40	0.00	0.00	0.00	0.00	0.40	0.40
3000 SERVICIOS GENERALES	0.00	508,089.84	153,909.63	354,180.21	223,813.32	213,711.82	213,711.82	213,711.82	130,366.89	140,468.39
3100 SERVICIOS BASICOS	0.00	276,090.84	71,357.23	204,733.61	135,179.50	135,179.50	135,179.50	135,179.50	69,554.11	69,554.11
3200 SERVICIOS DE ARRENDAMIENTO	0.00	145,826.00	82,552.40	63,273.60	17,168.00	17,168.00	17,168.00	17,168.00	46,105.60	46,105.60
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	55,995.00	0.00	55,995.00	45,447.92	38,740.42	38,740.42	38,740.42	10,547.08	17,254.58
3800 SERVICIOS OFICIALES	0.00	17,900.00	0.00	17,900.00	16,926.48	14,092.48	14,092.48	14,092.48	973.52	3,807.52
3900 OTROS SERVICIOS GENERALES	0.00	2,278.00	0.00	2,278.00	2,240.00	1,680.00	1,680.00	1,680.00	38.00	598.00
1206 CONTROL ESCOLAR	274,701.52	857,454.39	0.00	389,434.64	97,834.66	97,834.66	97,834.66	97,834.66	291,599.98	291,599.98
2000 MATERIALES Y SUMINIS	64,558.19	95,897.78	20,017.50	140,438.47	68,546.66	68,546.66	68,546.66	68,546.66	71,891.81	71,891.81
2100 MATERIALES DE ADMINISTRACION EMISION DE	56,457.75	82,155.08	5,000.74	133,612.09	63,635.63	63,635.63	63,635.63	63,635.63	69,976.46	69,976.46
2200 ALIMENTOS Y UTENSILIOS	4,138.00	10,526.74	10,359.02	4,305.72	3,380.98	3,380.98	3,380.98	3,380.98	924.74	924.74
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	3,962.44	3,215.96	4,657.74	2,520.66	1,530.05	1,530.05	1,530.05	1,530.05	990.61	990.61
3000 SERVICIOS GENERALES	210,143.33	761,556.61	722,703.77	248,996.17	29,288.00	29,288.00	29,288.00	29,288.00	219,708.17	219,708.17
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	159,760.00	753,434.00	709,614.00	203,580.00	0.00	0.00	0.00	0.00	203,580.00	203,580.00
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	48,060.00	6,000.00	11,943.77	42,116.23	27,590.00	27,590.00	27,590.00	27,590.00	14,526.23	14,526.23
3900 OTROS SERVICIOS GENERALES	2,323.33	1,132.00	1,146.00	2,309.33	1,698.00	1,698.00	1,698.00	1,698.00	611.33	611.33
1207 JEFATURAS DE MATERIA	585,650.00	299,478.18	0.00	527,996.27	185,514.20	184,366.94	171,723.20	171,723.20	342,482.07	343,629.33
2000 MATERIALES Y SUMINIS	199,350.00	37,970.18	117,983.91	119,336.27	26,256.36	26,256.36	24,864.36	24,864.36	93,079.91	93,079.91
2100 MATERIALES DE ADMINISTRACION EMISION DE	146,800.00	23,353.00	89,082.73	81,070.27	15,383.74	15,383.74	13,991.74	13,991.74	65,686.53	65,686.53
2200 ALIMENTOS Y UTENSILIOS	10,000.00	4,457.00	9,800.00	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	34,150.00	6,610.18	14,400.00	26,360.18	6,030.18	6,030.18	6,030.18	6,030.18	20,330.00	20,330.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	8,400.00	0.00	3,445.18	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	386,300.00	261,508.00	239,148.00	408,660.00	159,257.84	158,110.58	146,858.84	146,858.84	249,402.16	250,549.42
3100 SERVICIOS BASICOS	61,100.00	40,737.00	18,058.00	83,779.00	51,560.08	51,560.08	51,560.08	51,560.08	32,218.92	32,218.92
3200 SERVICIOS DE ARRENDAMIENTO	0.00	149,263.00	0.00	149,263.00	9,396.00	9,396.00	0.00	0.00	139,867.00	139,867.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	16,000.00	1,990.00	10,000.00	7,990.00	5,104.25	5,104.25	5,104.25	5,104.25	2,885.75	2,885.75
3700 SERVICIOS DE TRASLADO Y VIATICOS	285,450.00	64,018.00	197,440.00	152,028.00	89,629.51	88,482.25	86,626.51	86,626.51	62,398.49	63,545.75
3900 OTROS SERVICIOS GENERALES	23,750.00	5,500.00	13,650.00	15,600.00	3,568.00	3,568.00	3,568.00	3,568.00	12,032.00	12,032.00
1301 OFICINA DEL TITULAR	19,496.10	1,226,359.44	0.00	1,144,496.10	6,963.97	6,963.97	6,963.97	6,963.97	1,137,532.13	1,137,532.13
2000 MATERIALES Y SUMINIS	11,436.42	17,715.63	13,475.62	15,676.43	5,688.97	5,688.97	5,688.97	5,688.97	9,987.46	9,987.46
2100 MATERIALES DE ADMINISTRACION EMISION DE	10,436.42	16,578.62	13,475.62	13,539.42	4,551.96	4,551.96	4,551.96	4,551.96	8,987.46	8,987.46
2200 ALIMENTOS Y UTENSILIOS	0.00	498.01	0.00	498.01	498.01	498.01	498.01	498.01	0.00	0.00
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	300.00	0.00	1,300.00	300.00	300.00	300.00	300.00	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	5,293.68	9,533.69	3,819.67	1,275.00	1,275.00	1,275.00	1,275.00	2,544.67	2,544.67
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	318.00	0.00	318.00	174.00	174.00	174.00	174.00	144.00	144.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,500.00	3,750.00	8,974.01	2,275.99	435.00	435.00	435.00	435.00	1,840.99	1,840.99
3900 OTROS SERVICIOS GENERALES	559.68	1,225.68	559.68	1,225.68	666.00	666.00	666.00	666.00	559.68	559.68

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
5000 BIENES MUEBLES, INMU	0.00	1,203,350.13	78,350.13	1,125,000.00	0.00	0.00	0.00	0.00	1,125,000.00	1,125,000.00
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
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00
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	6,686.96	0.00	0.00	6,686.96	0.00	0.00	0.00	0.00	6,686.96	6,686.96
2000 MATERIALES Y SUMINIS	1,736.96	0.00	0.00	1,736.96	0.00	0.00	0.00	0.00	1,736.96	1,736.96
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	1,736.96	0.00	0.00	1,736.96	0.00	0.00	0.00	0.00	1,736.96	1,736.96
3000 SERVICIOS GENERALES	4,950.00	0.00	0.00	4,950.00	0.00	0.00	0.00	0.00	4,950.00	4,950.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	3,750.00	0.00	0.00	3,750.00	0.00	0.00	0.00	0.00	3,750.00	3,750.00
3900 OTROS SERVICIOS GENERALES	1,200.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00
1303 RECURSOS HUMANOS	236,134.27	105,835.16	0.00	236,771.47	142,975.05	142,975.05	142,975.05	142,975.05	93,796.42	93,796.42
2000 MATERIALES Y SUMINIS	109,464.27	65,575.76	37,747.12	137,292.91	52,448.43	52,448.43	52,448.43	52,448.43	84,844.48	84,844.48
2100 MATERIALES DE ADMINISTRACION EMISION DE	88,124.27	11,169.80	13,767.12	85,526.95	27,097.90	27,097.90	27,097.90	27,097.90	58,429.05	58,429.05
2200 ALIMENTOS Y UTENSILIOS	20,740.00	49,890.00	23,340.00	47,290.00	22,629.17	22,629.17	22,629.17	22,629.17	24,660.83	24,660.83
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	600.00	2,651.00	0.00	3,251.00	1,496.40	1,496.40	1,496.40	1,496.40	1,754.60	1,754.60
3000 SERVICIOS GENERALES	126,670.00	27,464.40	67,450.84	86,683.56	82,003.54	82,003.54	82,003.54	82,003.54	4,680.02	4,680.02
3200 SERVICIOS DE ARRENDAMIENTO	56,625.00	2,900.00	20,176.64	39,348.36	38,743.78	38,743.78	38,743.78	38,743.78	604.58	604.58
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	59,750.00	19,775.20	36,850.00	42,675.20	42,453.56	42,453.56	42,453.56	42,453.56	221.64	221.64
3500 SERVICIOS DE INSTALACION REPARACION MA	3,220.00	4,789.20	3,349.20	4,660.00	806.20	806.20	806.20	806.20	3,853.80	3,853.80
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	832,367.70	1,311,753.17	0.00	695,674.18	206,301.33	206,301.33	205,140.33	205,140.33	489,372.85	489,372.85
2000 MATERIALES Y SUMINIS	43,912.32	90,551.57	54,891.41	79,572.48	51,529.89	51,529.89	50,368.89	50,368.89	28,042.59	28,042.59
2100 MATERIALES DE ADMINISTRACION EMISION DE	38,837.32	35,302.15	41,249.75	32,889.72	13,432.94	13,432.94	13,432.94	13,432.94	19,456.78	19,456.78
2200 ALIMENTOS Y UTENSILIOS	5,075.00	17,116.39	10,116.39	12,075.00	9,758.46	9,758.46	8,597.46	8,597.46	2,316.54	2,316.54
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	30,654.83	950.67	29,704.16	28,209.49	28,209.49	28,209.49	28,209.49	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	788,455.38	1,221,201.60	1,393,555.28	616,101.70	154,771.44	154,771.44	154,771.44	154,771.44	461,330.26	461,330.26
3100 SERVICIOS BASICOS	690,457.70	1,112,502.24	1,332,483.92	470,476.02	41,774.00	41,774.00	41,774.00	41,774.00	428,702.02	428,702.02
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	65,700.00	62,766.16	46,566.16	81,900.00	64,501.00	64,501.00	64,501.00	64,501.00	17,399.00	17,399.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	16,000.00	2,789.84	2,789.84	16,000.00	13,406.44	13,406.44	13,406.44	13,406.44	2,593.56	2,593.56
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	31,428.00	0.00	31,428.00	29,000.00	29,000.00	29,000.00	29,000.00	2,428.00	2,428.00
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	1,626,956.00	633,541.87	0.00	1,582,048.30	942,630.75	969,833.47	965,343.15	965,343.15	639,417.55	612,214.83
2000 MATERIALES Y SUMINIS	268,500.00	291,052.95	199,820.31	359,732.64	131,969.85	131,969.85	128,328.25	128,328.25	227,762.79	227,762.79
2100 MATERIALES DE ADMINISTRACION EMISION DE	153,000.00	168,204.01	113,072.62	208,131.39	19,568.05	19,568.05	18,640.05	18,640.05	188,563.34	188,563.34
2200 ALIMENTOS Y UTENSILIOS	25,000.00	10,696.99	9,877.99	25,819.00	25,819.00	25,819.00	24,219.00	24,219.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	2,717.60	34.00	2,683.60	2,683.60	2,683.60	1,570.00	1,570.00	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	50,000.00	65,547.36	56,685.16	58,862.20	58,862.20	58,862.20	58,862.20	58,862.20	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	40,500.00	43,886.99	20,150.54	64,236.45	25,037.00	25,037.00	25,037.00	25,037.00	39,199.45	39,199.45
3000 SERVICIOS GENERALES	1,090,456.00	333,893.09	478,629.26	945,719.83	740,081.06	767,283.78	766,435.06	766,435.06	205,638.77	178,436.05
3100 SERVICIOS BASICOS	280,000.00	67,291.57	99,015.99	248,275.58	102,978.03	135,962.75	102,274.03	102,274.03	145,297.55	112,312.83
3200 SERVICIOS DE ARRENDAMIENTO	29,441.00	6,615.00	10,604.60	25,451.40	20,300.00	20,300.00	16,240.00	16,240.00	5,151.40	5,151.40
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	334,500.00	19,574.64	57,061.70	297,012.94	246,179.64	246,179.64	283,079.64	283,079.64	50,833.30	50,833.30
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	18,804.00	4,540.06	14,263.94	13,958.12	13,958.12	13,958.12	13,958.12	305.82	305.82
3500 SERVICIOS DE INSTALACION REPARACION MA	344,500.00	117,915.12	223,318.36	239,096.76	239,096.06	239,096.06	239,096.06	239,096.06	0.70	0.70
3700 SERVICIOS DE TRASLADO Y VIATICOS	24,540.00	21,725.00	21,515.55	24,749.45	20,699.45	14,917.45	14,917.45	14,917.45	4,050.00	9,832.00
3800 SERVICIOS OFICIALES	0.00	80,040.00	0.00	80,040.00	80,040.00	80,040.00	80,040.00	80,040.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	77,475.00	1,927.76	62,573.00	16,829.76	16,829.76	16,829.76	16,829.76	16,829.76	0.00	0.00
5000 BIENES MUEBLES, INMU	268,000.00	8,595.83	0.00	276,595.83	70,579.84	70,579.84	70,579.84	70,579.84	206,015.99	206,015.99
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	238,000.00	8,595.83	0.00	246,595.83	70,579.84	70,579.84	70,579.84	70,579.84	176,015.99	176,015.99
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00
1306 INFORMATICA	451,684.00	231,058.89	0.00	523,182.13	96,669.54	96,669.54	96,669.54	96,669.54	426,512.59	426,512.59
2000 MATERIALES Y SUMINIS	51,374.00	9,712.59	7,299.59	53,787.00	9,109.38	9,109.38	9,109.38	9,109.38	44,677.62	44,677.62
2100 MATERIALES DE ADMINISTRACION EMISION DE	24,875.63	4,999.59	4,649.59	25,225.63	1,697.12	1,697.12	1,697.12	1,697.12	23,528.51	23,528.51
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	3,000.00	1,500.00	3,000.00	1,044.00	1,044.00	1,044.00	1,044.00	1,956.00	1,956.00
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	4,877.68	4,877.68	4,877.68	4,877.68	10,272.32	10,272.32
3000 SERVICIOS GENERALES	400,310.00	64,646.04	73,911.04	391,045.00	87,560.16	87,560.16	87,560.16	87,560.16	303,484.84	303,484.84
3100 SERVICIOS BASICOS	340,860.00	1,899.84	9,409.04	333,350.80	83,563.96	83,563.96	83,563.96	83,563.96	249,786.84	249,786.84
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	38,950.00	38,950.00	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	19,000.00	25,552.00	13,948.00	0.00	0.00	0.00	0.00	13,948.00	13,948.00
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	31,254.28	47,271.78	0.00	31,254.28	3,562.02	3,562.02	3,562.02	3,562.02	27,692.26	27,692.26
2000 MATERIALES Y SUMINIS	10,254.28	26,271.78	16,271.78	20,254.28	3,562.02	3,562.02	3,562.02	3,562.02	16,692.26	16,692.26
2100 MATERIALES DE ADMINISTRACION EMISION DE	10,254.28	26,271.78	16,271.78	20,254.28	3,562.02	3,562.02	3,562.02	3,562.02	16,692.26	16,692.26
3000 SERVICIOS GENERALES	21,000.00	21,000.00	31,000.00	11,000.00	0.00	0.00	0.00	0.00	11,000.00	11,000.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	21,000.00	21,000.00	31,000.00	11,000.00	0.00	0.00	0.00	0.00	11,000.00	11,000.00
1401 OFICINA DEL TITULAR	149,450.00	284,763.52	0.00	208,382.50	150,236.73	150,236.73	150,236.73	150,236.73	58,145.77	58,145.77
2000 MATERIALES Y SUMINIS	20,250.00	46,787.23	38,602.00	28,435.23	16,288.23	16,288.23	16,288.23	16,288.23	12,147.00	12,147.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	12,500.00	21,381.50	22,200.00	11,681.50	5,280.50	5,280.50	5,280.50	5,280.50	6,401.00	6,401.00
2200 ALIMENTOS Y UTENSILIOS	750.00	2,230.50	1,402.00	1,578.50	1,398.00	1,398.00	1,398.00	1,398.00	180.50	180.50
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	3,000.00	9,781.23	3,000.00	9,781.23	8,215.73	8,215.73	8,215.73	8,215.73	1,565.50	1,565.50
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	4,000.00	13,394.00	12,000.00	5,394.00	1,394.00	1,394.00	1,394.00	1,394.00	4,000.00	4,000.00
3000 SERVICIOS GENERALES	110,200.00	175,976.29	125,229.02	160,947.27	133,948.50	133,948.50	133,948.50	133,948.50	26,998.77	26,998.77
3100 SERVICIOS BASICOS	24,500.00	12,987.94	12,427.90	25,060.04	18,629.04	18,629.04	18,629.04	18,629.04	6,431.00	6,431.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3200 SERVICIOS DE ARRENDAMIENTO	55,000.00	33,480.86	14,056.80	74,424.06	70,094.19	70,094.19	70,094.19	70,094.19	4,329.87	4,329.87
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	5,331.53	305.82	5,025.71	4,923.77	4,923.77	4,923.77	4,923.77	101.94	101.94
3500 SERVICIOS DE INSTALACION REPARACION MA	30,700.00	83,886.96	95,345.00	19,241.96	3,134.00	3,134.00	3,134.00	3,134.00	16,107.96	16,107.96
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	35,941.00	2,857.50	33,083.50	33,055.50	33,055.50	33,055.50	33,055.50	28.00	28.00
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	62,000.00	62,000.00	19,000.00	0.00	0.00	0.00	0.00	19,000.00	19,000.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	19,000.00	62,000.00	62,000.00	19,000.00	0.00	0.00	0.00	0.00	19,000.00	19,000.00
1402 COORDINACION ZONA HUASTECA NORTE 1	17,554.00	25,022.00	0.00	17,554.00	7,316.00	7,316.00	7,316.00	7,316.00	10,238.00	10,238.00
2000 MATERIALES Y SUMINIS	10,010.00	17,354.00	13,256.00	14,108.00	3,870.00	3,870.00	3,870.00	3,870.00	10,238.00	10,238.00
2200 ALIMENTOS Y UTENSILIOS	3,458.00	5,996.00	4,640.00	4,814.00	670.00	670.00	670.00	670.00	4,144.00	4,144.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,552.00	11,358.00	8,616.00	9,294.00	3,200.00	3,200.00	3,200.00	3,200.00	6,094.00	6,094.00
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	12,150.00	21,750.00	0.00	12,150.00	1,028.00	1,028.00	1,028.00	1,028.00	11,122.00	11,122.00
2000 MATERIALES Y SUMINIS	10,264.00	21,522.00	21,750.00	10,036.00	800.00	800.00	800.00	800.00	9,236.00	9,236.00
2200 ALIMENTOS Y UTENSILIOS	5,297.00	12,938.00	12,888.00	5,347.00	200.00	200.00	200.00	200.00	5,147.00	5,147.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	4,967.00	8,584.00	8,862.00	4,689.00	600.00	600.00	600.00	600.00	4,089.00	4,089.00
3000 SERVICIOS GENERALES	1,886.00	228.00	0.00	2,114.00	228.00	228.00	228.00	228.00	1,886.00	1,886.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	1,350.00	0.00	0.00	1,350.00	0.00	0.00	0.00	0.00	1,350.00	1,350.00
3900 OTROS SERVICIOS GENERALES	536.00	228.00	0.00	764.00	228.00	228.00	228.00	228.00	536.00	536.00
1404 COORDINACION ZONA HUASTECA CENTRO 1	13,320.00	18,438.00	0.00	13,320.00	6,882.00	6,682.00	6,682.00	6,682.00	6,438.00	6,638.00
2000 MATERIALES Y SUMINIS	8,940.00	15,792.00	14,228.00	10,504.00	4,626.00	4,426.00	4,426.00	4,426.00	5,878.00	6,078.00
2200 ALIMENTOS Y UTENSILIOS	2,050.00	7,198.00	5,668.00	3,580.00	1,076.00	876.00	876.00	876.00	2,504.00	2,704.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,890.00	8,594.00	8,560.00	6,924.00	3,550.00	3,550.00	3,550.00	3,550.00	3,374.00	3,374.00
3000 SERVICIOS GENERALES	4,380.00	2,646.00	4,210.00	2,816.00	2,256.00	2,256.00	2,256.00	2,256.00	560.00	560.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	2,700.00	1,482.00	2,768.00	1,414.00	1,414.00	1,414.00	1,414.00	1,414.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	1,680.00	1,164.00	1,442.00	1,402.00	842.00	842.00	842.00	842.00	560.00	560.00
1405 COORDINACION ZONA HUASTECA CENTRO 2	4,590.00	5,300.00	0.00	4,590.00	2,368.00	2,368.00	2,368.00	2,368.00	2,222.00	2,222.00
2000 MATERIALES Y SUMINIS	4,590.00	5,300.00	5,300.00	4,590.00	2,368.00	2,368.00	2,368.00	2,368.00	2,222.00	2,222.00
2200 ALIMENTOS Y UTENSILIOS	2,500.00	2,700.00	2,700.00	2,500.00	1,318.00	1,318.00	1,318.00	1,318.00	1,182.00	1,182.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	2,090.00	2,600.00	2,600.00	2,090.00	1,050.00	1,050.00	1,050.00	1,050.00	1,040.00	1,040.00
1406 COORDINACION ZONA HUASTECA SUR 1	16,451.09	20,756.41	0.00	16,451.09	12,136.00	12,136.00	12,136.00	12,136.00	4,315.09	4,315.09
2000 MATERIALES Y SUMINIS	13,436.09	18,956.41	19,249.41	13,143.09	8,828.00	8,828.00	8,828.00	8,828.00	4,315.09	4,315.09
2200 ALIMENTOS Y UTENSILIOS	5,850.00	9,000.00	9,900.00	4,950.00	2,900.00	2,900.00	2,900.00	2,900.00	2,050.00	2,050.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	7,586.09	9,956.41	9,349.41	8,193.09	5,928.00	5,928.00	5,928.00	5,928.00	2,265.09	2,265.09
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	10,971.38	14,371.52	0.00	10,971.38	5,124.00	4,724.00	4,724.00	4,724.00	5,847.38	6,247.38
2000 MATERIALES Y SUMINIS	7,574.88	12,471.02	12,078.52	7,967.38	4,620.00	4,420.00	4,420.00	4,420.00	3,347.38	3,547.38
2200 ALIMENTOS Y UTENSILIOS	2,582.26	4,806.54	4,864.04	2,524.76	1,300.00	1,100.00	1,100.00	1,100.00	1,224.76	1,424.76

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	4,992.62	7,664.48	7,214.48	5,442.62	3,320.00	3,320.00	3,320.00	3,320.00	2,122.62	2,122.62
3000 SERVICIOS GENERALES	3,396.50	1,900.50	2,293.00	3,004.00	504.00	304.00	304.00	304.00	2,500.00	2,700.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	3,150.00	1,350.00	1,800.00	2,700.00	200.00	0.00	0.00	0.00	2,500.00	2,700.00
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	652,973.57	707,519.65	0.00	626,409.05	393,574.37	393,574.37	393,574.37	393,574.37	232,834.68	232,834.68
2000 MATERIALES Y SUMINIS	161,996.53	249,702.32	218,970.70	192,728.15	140,309.83	140,309.83	140,309.83	140,309.83	52,418.32	52,418.32
2100 MATERIALES DE ADMINISTRACION EMISION DE	83,696.53	150,647.25	135,597.91	98,745.87	82,664.26	82,664.26	82,664.26	82,664.26	16,081.61	16,081.61
2200 ALIMENTOS Y UTENSILIOS	59,450.00	14,441.20	17,298.43	56,592.77	37,998.09	37,998.09	37,998.09	37,998.09	18,594.68	18,594.68
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	17,919.81	2,500.00	15,419.81	1,181.81	1,181.81	1,181.81	1,181.81	14,238.00	14,238.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,150.00	51,106.74	45,347.34	11,909.40	11,409.40	11,409.40	11,409.40	11,409.40	500.00	500.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	12,700.00	15,587.32	18,227.02	10,060.30	7,056.27	7,056.27	7,056.27	7,056.27	3,004.03	3,004.03
3000 SERVICIOS GENERALES	377,102.04	247,017.33	295,838.47	328,280.90	253,264.54	253,264.54	253,264.54	253,264.54	75,016.36	75,016.36
3100 SERVICIOS BASICOS	242,313.52	107,100.91	144,686.52	204,727.91	164,449.20	164,449.20	164,449.20	164,449.20	40,278.71	40,278.71
3200 SERVICIOS DE ARRENDAMIENTO	0.00	2,057.60	0.00	2,057.60	2,030.00	2,030.00	2,030.00	2,030.00	27.60	27.60
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	21,538.52	7,870.69	23,525.82	5,883.39	4,646.76	4,646.76	4,646.76	4,646.76	1,236.63	1,236.63
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	13,000.00	9,311.90	1,490.27	20,821.63	19,801.63	19,801.63	19,801.63	19,801.63	1,020.00	1,020.00
3500 SERVICIOS DE INSTALACION REPARACION MA	77,000.00	105,195.23	109,947.43	72,247.80	47,794.38	47,794.38	47,794.38	47,794.38	24,453.42	24,453.42
3700 SERVICIOS DE TRASLADO Y VIATICOS	18,000.00	15,125.00	14,284.43	18,840.57	10,840.57	10,840.57	10,840.57	10,840.57	8,000.00	8,000.00
3900 OTROS SERVICIOS GENERALES	5,250.00	356.00	1,904.00	3,702.00	3,702.00	3,702.00	3,702.00	3,702.00	0.00	0.00
5000 BIENES MUEBLES, INMU	113,875.00	210,800.00	219,275.00	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	140,800.00	149,275.00	70,400.00	0.00	0.00	0.00	0.00	70,400.00	70,400.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA	35,000.00	70,000.00	70,000.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00
1502 PLANTEL 02 VILLA HIDALGO	107,226.00	138,453.91	0.00	107,186.90	106,885.12	106,885.12	106,885.12	106,885.12	301.78	301.78
2000 MATERIALES Y SUMINIS	36,670.05	89,879.31	45,595.20	80,954.16	80,788.84	80,788.84	80,788.84	80,788.84	165.32	165.32
2100 MATERIALES DE ADMINISTRACION EMISION DE	15,680.00	18,942.02	24,290.69	10,331.33	10,331.33	10,331.33	10,331.33	10,331.33	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	5,880.00	4,367.22	3,877.22	6,370.00	6,205.68	6,205.68	6,205.68	6,205.68	164.32	164.32
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	6,800.00	48,806.08	6,798.36	48,807.72	48,807.72	48,807.72	48,807.72	48,807.72	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,310.05	3,262.28	6,628.93	2,943.40	2,942.40	2,942.40	2,942.40	2,942.40	1.00	1.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	2,000.00	14,501.71	4,000.00	12,501.71	12,501.71	12,501.71	12,501.71	12,501.71	0.00	0.00
3000 SERVICIOS GENERALES	28,555.95	15,126.44	17,449.65	26,232.74	26,096.28	26,096.28	26,096.28	26,096.28	136.46	136.46
3100 SERVICIOS BASICOS	28,555.95	12,833.97	17,245.35	24,144.57	24,082.01	24,082.01	24,082.01	24,082.01	62.56	62.56
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	1,386.00	204.30	1,181.70	1,107.80	1,107.80	1,107.80	1,107.80	73.90	73.90
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	155,025.00	169,255.82	0.00	190,600.00	177,330.78	177,330.78	177,330.78	177,330.78	13,269.22	13,269.22
2000 MATERIALES Y SUMINIS	46,400.00	76,765.26	71,661.05	51,504.21	48,274.57	48,274.57	48,274.57	48,274.57	3,229.64	3,229.64
2100 MATERIALES DE ADMINISTRACION EMISION DE	32,000.00	50,833.42	64,124.02	18,709.40	16,879.76	16,879.76	16,879.76	16,879.76	1,829.64	1,829.64
2200 ALIMENTOS Y UTENSILIOS	0.00	7,670.57	1,104.00	6,566.57	6,566.57	6,566.57	6,566.57	6,566.57	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	14,400.00	17,543.29	6,274.04	25,669.25	24,269.25	24,269.25	24,269.25	24,269.25	1,400.00	1,400.00
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

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016

AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
3000 SERVICIOS GENERALES	108,625.00	92,490.56	62,019.77	139,095.79	129,056.21	129,056.21	129,056.21	129,056.21	10,039.58	10,039.58
3100 SERVICIOS BASICOS	92,500.00	71,843.74	53,552.54	110,791.20	102,876.01	102,876.01	102,876.01	102,876.01	7,915.19	7,915.19
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	9,525.00	9,476.87	7,092.75	11,909.12	9,784.73	9,784.73	9,784.73	9,784.73	2,124.39	2,124.39
1504 PLANTEL 04 EL NARANJO	134,124.20	107,500.14	0.00	137,544.20	127,952.10	127,952.10	127,952.10	127,952.10	9,592.10	9,592.10
2000 MATERIALES Y SUMINIS	27,320.00	30,111.41	17,483.32	39,948.09	40,625.58	40,625.58	40,625.58	40,625.58	-677.49	-677.49
2100 MATERIALES DE ADMINISTRACION EMISION DE	18,000.00	3,914.02	9,282.12	12,631.90	13,331.90	13,331.90	13,331.90	13,331.90	-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	9,320.00	12,901.11	6,201.20	16,019.91	16,007.40	16,007.40	16,007.40	16,007.40	12.51	12.51
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	536.20	0.00	536.20	536.20	536.20	536.20	536.20	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	4,244.20	2,000.00	2,244.20	2,234.20	2,234.20	2,234.20	2,234.20	10.00	10.00
3000 SERVICIOS GENERALES	106,804.20	71,464.75	83,634.83	94,634.12	84,364.53	84,364.53	84,364.53	84,364.53	10,269.59	10,269.59
3100 SERVICIOS BASICOS	86,134.20	51,709.97	70,484.00	67,360.17	57,225.08	57,225.08	57,225.08	57,225.08	10,135.09	10,135.09
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	9,320.00	2,101.60	5,466.08	5,955.52	5,830.72	5,830.72	5,830.72	5,830.72	124.80	124.80
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	7,191.00	43.88	7,147.12	7,147.12	7,147.12	7,147.12	7,147.12	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	6,250.00	9,912.18	6,940.87	9,221.31	9,221.31	9,221.31	9,221.31	9,221.31	0.00	0.00
3800 SERVICIOS OFICIALES	4,000.00	0.00	700.00	3,300.00	3,290.30	3,290.30	3,290.30	3,290.30	9.70	9.70
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	223,300.04	205,044.17	0.00	222,230.65	218,403.98	218,403.98	218,403.98	218,403.98	3,826.67	3,826.67
2000 MATERIALES Y SUMINIS	63,415.73	83,413.76	68,215.60	78,613.89	77,670.70	77,670.70	77,670.70	77,670.70	943.19	943.19
2100 MATERIALES DE ADMINISTRACION EMISION DE	26,508.47	23,115.86	25,660.39	23,963.94	23,488.12	23,488.12	23,488.12	23,488.12	475.82	475.82
2200 ALIMENTOS Y UTENSILIOS	2,514.00	18,292.80	8,721.55	12,085.25	12,085.25	12,085.25	12,085.25	12,085.25	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	300.00	9,555.96	780.00	9,075.96	9,075.96	9,075.96	9,075.96	9,075.96	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	26,593.26	24,395.52	25,553.66	25,435.12	24,967.75	24,967.75	24,967.75	24,967.75	467.37	467.37
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	2,163.62	0.00	2,163.62	2,163.62	2,163.62	2,163.62	2,163.62	0.00	0.00
3000 SERVICIOS GENERALES	159,884.31	121,630.41	137,897.96	143,616.76	140,733.28	140,733.28	140,733.28	140,733.28	2,883.48	2,883.48
3100 SERVICIOS BASICOS	86,862.40	42,998.67	51,493.29	78,367.78	78,226.58	78,226.58	78,226.58	78,226.58	141.20	141.20
3200 SERVICIOS DE ARRENDAMIENTO	1,856.00	0.00	690.20	1,165.80	0.00	0.00	0.00	0.00	1,165.80	1,165.80
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	36,705.40	16,732.20	44,003.44	9,434.16	9,115.00	9,115.00	9,115.00	9,115.00	319.16	319.16
3500 SERVICIOS DE INSTALACION REPARACION MA	5,480.00	14,543.99	3,741.14	16,282.85	16,108.38	16,108.38	16,108.38	16,108.38	174.47	174.47
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	15,371.40	22,022.82	18,786.66	18,607.56	17,677.92	17,677.92	17,677.92	17,677.92	929.64	929.64
3800 SERVICIOS OFICIALES	9,938.11	7,107.33	17,045.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	3,671.00	2,345.00	2,137.79	3,878.21	3,725.00	3,725.00	3,725.00	3,725.00	153.21	153.21
1506 PLANTEL 06 VALLES I	361,860.00	294,936.54	0.00	348,577.88	348,577.88	348,577.88	348,577.88	348,577.88	0.00	0.00
2000 MATERIALES Y SUMINIS	53,230.00	160,845.61	114,390.43	99,685.18	99,685.18	99,685.18	99,685.18	99,685.18	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	39,600.00	114,129.69	96,040.36	57,689.33	57,689.33	57,689.33	57,689.33	57,689.33	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2200 ALIMENTOS Y UTENSILIOS	0.00	13,593.12	710.12	12,883.00	12,883.00	12,883.00	12,883.00	12,883.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,130.00	8,440.80	2,285.73	8,285.07	8,285.07	8,285.07	8,285.07	8,285.07	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	11,500.00	20,900.00	15,354.22	17,045.78	17,045.78	17,045.78	17,045.78	17,045.78	0.00	0.00
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	308,630.00	134,090.93	193,828.23	248,892.70	248,892.70	248,892.70	248,892.70	248,892.70	0.00	0.00
3100 SERVICIOS BASICOS	265,000.00	6,484.20	121,022.20	150,462.00	150,462.00	150,462.00	150,462.00	150,462.00	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	36,509.74	5,100.74	31,409.00	31,409.00	31,409.00	31,409.00	31,409.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	51,301.99	21,436.39	29,865.60	29,865.60	29,865.60	29,865.60	29,865.60	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	41,950.00	36,219.00	44,463.00	33,706.00	33,706.00	33,706.00	33,706.00	33,706.00	0.00	0.00
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	1,680.00	2,576.00	1,805.90	2,450.10	2,450.10	2,450.10	2,450.10	2,450.10	0.00	0.00
1507 PLANTEL 07 AHUALULCO	164,365.60	157,291.78	0.00	165,365.60	164,016.63	163,506.73	163,506.73	163,506.73	1,348.97	1,858.87
2000 MATERIALES Y SUMINIS	93,264.40	105,477.28	96,442.70	102,298.98	101,398.67	100,888.77	100,888.77	100,888.77	900.31	1,410.21
2100 MATERIALES DE ADMINISTRACION EMISION DE	33,748.50	48,924.87	46,709.66	35,963.71	35,963.71	35,963.71	35,963.71	35,963.71	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	20,960.00	9,775.30	18,639.90	12,095.40	11,584.40	11,584.40	11,584.40	11,584.40	511.00	511.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	4,000.00	19,004.40	5,007.00	17,997.40	17,997.40	17,997.40	17,997.40	17,997.40	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	25,855.90	18,310.79	18,165.00	26,001.69	25,652.48	25,302.48	25,302.48	25,302.48	349.21	699.21
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	8,700.00	6,827.12	7,679.23	7,847.89	7,807.79	7,647.89	7,647.89	7,647.89	40.10	200.00
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	71,101.20	51,814.50	59,849.08	63,066.62	62,617.96	62,617.96	62,617.96	62,617.96	448.66	448.66
3100 SERVICIOS BASICOS	43,040.00	13,750.90	19,454.09	37,336.81	37,034.00	37,034.00	37,034.00	37,034.00	302.81	302.81
3200 SERVICIOS DE ARRENDAMIENTO	1,800.00	6,496.00	155.64	8,140.36	8,062.00	8,062.00	8,062.00	8,062.00	78.36	78.36
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	2,000.00	1,030.08	398.04	2,632.04	2,632.04	2,632.04	2,632.04	2,632.04	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	1,800.00	13,369.72	15,091.91	77.81	10.32	10.32	10.32	10.32	67.49	67.49
3500 SERVICIOS DE INSTALACION REPARACION MA	17,441.20	14,055.80	20,827.40	10,669.60	10,669.60	10,669.60	10,669.60	10,669.60	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	4,020.00	812.00	1,756.00	3,076.00	3,076.00	3,076.00	3,076.00	3,076.00	0.00	0.00
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	131,818.26	128,096.22	0.00	139,534.96	137,202.09	136,532.57	136,532.57	136,532.57	2,332.87	3,002.39
2000 MATERIALES Y SUMINIS	46,212.18	43,050.42	44,532.69	44,729.91	44,687.45	44,687.45	44,687.45	44,687.45	42.46	42.46
2100 MATERIALES DE ADMINISTRACION EMISION DE	21,523.70	15,244.65	20,375.16	16,393.19	16,350.73	16,350.73	16,350.73	16,350.73	42.46	42.46
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	23,006.66	23,907.04	20,975.71	25,937.99	25,937.99	25,937.99	25,937.99	25,937.99	0.00	0.00
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	83,106.06	82,545.78	70,846.79	94,805.05	92,514.64	91,845.12	91,845.12	91,845.12	2,290.41	2,959.93
3100 SERVICIOS BASICOS	43,500.00	30,027.04	36,005.00	37,522.04	37,289.04	36,915.52	36,915.52	36,915.52	233.00	606.52
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	3,999.80	8,031.19	841.00	11,189.99	11,189.99	11,189.99	11,189.99	11,189.99	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	23,409.09	10,597.02	23,778.20	10,227.91	10,225.50	10,225.50	10,225.50	10,225.50	2.41	2.41
3700 SERVICIOS DE TRASLADO Y VIATICOS	8,197.17	29,450.87	7,904.41	29,743.63	27,688.63	27,392.63	27,392.63	27,392.63	2,055.00	2,351.00
3800 SERVICIOS OFICIALES	4,000.00	2,994.30	2,318.18	4,676.12	4,676.12	4,676.12	4,676.12	4,676.12	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
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	225,844.85	470,574.62	0.00	222,490.53	144,346.11	139,899.63	136,821.93	136,821.93	78,144.42	82,590.90
2000 MATERIALES Y SUMINIS	57,179.85	212,754.31	191,453.09	78,481.07	57,536.30	56,273.42	53,823.72	53,823.72	20,944.77	22,207.65
2100 MATERIALES DE ADMINISTRACION EMISION DE	33,267.10	146,957.99	136,898.83	43,326.26	30,537.92	30,537.91	28,088.21	28,088.21	12,788.34	12,788.35
2200 ALIMENTOS Y UTENSILIOS	0.00	2,900.00	0.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,000.00	8,521.92	9,079.44	2,442.48	1,739.43	1,739.43	1,739.43	1,739.43	703.05	703.05
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	9,598.26	2,270.93	7,327.33	4,719.07	4,719.07	4,719.07	4,719.07	2,608.26	2,608.26
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	15,912.75	28,251.14	29,467.77	14,696.12	12,640.00	11,377.13	11,377.13	11,377.13	2,056.12	3,318.99
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	5,000.00	16,525.00	13,736.12	7,788.88	4,999.88	4,999.88	4,999.88	4,999.88	2,789.00	2,789.00
3000 SERVICIOS GENERALES	109,850.00	197,820.31	177,302.48	130,367.83	73,168.18	69,984.58	69,356.58	69,356.58	57,199.65	60,383.25
3100 SERVICIOS BASICOS	97,350.00	138,832.73	141,494.29	94,688.44	39,049.81	38,003.41	37,375.41	37,375.41	55,638.63	56,685.03
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	9,204.89	0.00	9,204.89	9,204.89	9,204.89	9,204.89	9,204.89	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	10,000.00	27,375.55	24,951.17	12,424.38	12,424.38	12,424.38	12,424.38	12,424.38	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	2,500.00	21,287.14	10,857.02	12,930.12	11,369.10	9,791.90	9,791.90	9,791.90	1,561.02	3,138.22
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	123,742.00	65,726.79	0.00	125,927.81	125,927.81	125,927.81	125,927.81	125,927.81	0.00	0.00
2000 MATERIALES Y SUMINIS	68,492.00	39,645.67	35,773.30	72,364.37	72,364.37	72,364.37	72,364.37	72,364.37	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	37,900.00	20,279.76	23,348.25	34,831.51	34,831.51	34,831.51	34,831.51	34,831.51	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	6,600.00	1,536.00	5,048.00	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	2,866.04	1,500.00	2,866.04	2,866.04	2,866.04	2,866.04	2,866.04	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	18,088.00	8,869.02	2,643.82	24,313.20	24,313.20	24,313.20	24,313.20	24,313.20	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
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	55,250.00	26,081.12	27,767.68	53,563.44	53,563.44	53,563.44	53,563.44	53,563.44	0.00	0.00
3100 SERVICIOS BASICOS	49,250.00	3,532.12	18,286.12	34,496.00	34,496.00	34,496.00	34,496.00	34,496.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	9,064.00	4,424.00	4,640.00	4,640.00	4,640.00	4,640.00	4,640.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	8,042.00	1,200.56	6,841.44	6,841.44	6,841.44	6,841.44	6,841.44	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	7,429.00	7,429.00	7,429.00	0.00	0.00
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	85,874.90	73,924.99	0.00	95,374.90	91,719.78	91,719.78	91,719.78	91,719.78	3,655.12	3,655.12
2000 MATERIALES Y SUMINIS	35,950.00	37,460.64	37,241.91	36,168.73	36,165.73	36,165.73	36,165.73	36,165.73	3.00	3.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	9,900.00	11,509.85	16,955.33	4,454.52	4,454.52	4,454.52	4,454.52	4,454.52	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	3,600.00	1,335.50	1,840.00	3,095.50	3,095.50	3,095.50	3,095.50	3,095.50	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,000.00	6,502.73	3,222.02	6,280.71	6,280.71	6,280.71	6,280.71	6,280.71	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	15,450.00	13,780.00	9,297.00	19,933.00	19,930.00	19,930.00	19,930.00	19,930.00	3.00	3.00
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	49,924.90	36,464.35	27,183.08	59,206.17	55,554.05	55,554.05	55,554.05	55,554.05	3,652.12	3,652.12
3100 SERVICIOS BASICOS	32,000.00	10,706.04	13,525.07	29,180.97	25,888.04	25,888.04	25,888.04	25,888.04	3,292.93	3,292.93

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016

AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo										
Concepto										
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	2,224.90	4,261.31	2,682.41	3,803.80	3,798.61	3,798.61	3,798.61	3,798.61	5.19	5.19
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	4,044.00	0.00	4,044.00	4,044.00	4,044.00	4,044.00	4,044.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	15,700.00	14,689.00	10,975.60	19,413.40	19,059.40	19,059.40	19,059.40	19,059.40	354.00	354.00
3800 SERVICIOS OFICIALES	0.00	2,460.00	0.00	2,460.00	2,460.00	2,460.00	2,460.00	2,460.00	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	137,002.13	101,261.78	0.00	139,395.13	140,181.38	128,963.13	133,128.13	133,128.13	-786.25	10,432.00
2000 MATERIALES Y SUMINIS	62,400.13	56,635.80	58,868.68	60,167.25	61,714.56	58,541.51	58,541.51	58,541.51	-1,547.31	1,625.74
2100 MATERIALES DE ADMINISTRACION EMISION DE	32,300.13	23,718.23	34,943.87	21,074.49	20,767.59	20,767.59	20,767.59	20,767.59	306.90	306.90
2200 ALIMENTOS Y UTENSILIOS	0.00	1,008.00	551.00	457.00	431.00	431.00	431.00	431.00	26.00	26.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,900.00	4,211.98	2,605.50	4,506.48	4,016.48	4,016.48	4,016.48	4,016.48	490.00	490.00
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	26,100.00	23,038.59	16,553.22	32,585.37	33,338.58	30,165.53	30,165.53	30,165.53	-753.21	2,419.84
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	1,100.00	0.00	15.09	1,084.91	2,701.91	2,701.91	2,701.91	2,701.91	-1,617.00	-1,617.00
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	74,602.00	44,625.98	40,000.10	79,227.88	78,466.82	70,421.62	74,586.62	74,586.62	761.06	8,806.26
3100 SERVICIOS BASICOS	44,650.00	13,838.60	19,917.20	38,571.40	38,183.40	37,423.40	41,588.40	41,588.40	388.00	1,148.00
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	23,302.00	24,223.96	13,934.90	33,591.06	33,218.00	26,627.80	26,627.80	26,627.80	373.06	6,963.26
3900 OTROS SERVICIOS GENERALES	2,150.00	1,285.00	1,648.00	1,787.00	1,787.00	1,092.00	1,092.00	1,092.00	0.00	695.00
1513 PLANTEL 13 TANQUIAN	175,650.00	124,554.49	0.00	175,650.00	158,283.39	157,883.39	157,883.39	157,883.39	17,366.61	17,766.61
2000 MATERIALES Y SUMINIS	56,450.00	62,294.33	46,275.93	72,468.40	66,615.70	66,215.70	66,215.70	66,215.70	5,852.70	6,252.70
2100 MATERIALES DE ADMINISTRACION EMISION DE	29,750.00	28,514.33	32,631.22	25,633.11	22,094.41	22,094.41	22,094.41	22,094.41	3,538.70	3,538.70
2200 ALIMENTOS Y UTENSILIOS	9,900.00	8,613.00	4,005.20	14,507.80	14,307.80	14,157.80	14,157.80	14,157.80	200.00	350.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	11,772.00	3,467.30	8,304.70	6,940.70	6,940.70	6,940.70	6,940.70	1,364.00	1,364.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	16,800.00	12,595.00	5,600.00	23,795.00	23,045.00	22,795.00	22,795.00	22,795.00	750.00	1,000.00
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
3000 SERVICIOS GENERALES	119,200.00	62,260.16	78,278.56	103,181.60	91,667.69	91,667.69	91,667.69	91,667.69	11,513.91	11,513.91
3100 SERVICIOS BASICOS	95,050.00	32,539.00	60,418.00	67,171.00	60,699.00	60,699.00	60,699.00	60,699.00	6,472.00	6,472.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	11,282.16	2,849.76	8,432.40	8,061.49	8,061.49	8,061.49	8,061.49	370.91	370.91
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	11,704.00	3,724.80	7,979.20	7,979.20	7,979.20	7,979.20	7,979.20	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	23,250.00	6,228.00	10,843.00	18,635.00	13,964.00	13,964.00	13,964.00	13,964.00	4,671.00	4,671.00
3900 OTROS SERVICIOS GENERALES	900.00	507.00	443.00	964.00	964.00	964.00	964.00	964.00	0.00	0.00
1514 PLANTEL 14 TANCANHUITZ	213,064.50	298,893.77	0.00	212,964.48	160,918.89	159,318.88	151,613.82	151,613.82	52,045.59	53,645.60
2000 MATERIALES Y SUMINIS	105,559.50	194,862.48	194,544.03	105,877.95	84,898.56	83,998.56	79,077.50	79,077.50	20,979.39	21,879.39
2100 MATERIALES DE ADMINISTRACION EMISION DE	49,123.00	78,940.03	78,023.43	50,039.60	42,097.79	42,087.79	37,166.73	37,166.73	7,941.81	7,951.81
2200 ALIMENTOS Y UTENSILIOS	0.00	14,229.05	200.00	14,029.05	10,017.47	10,017.47	10,017.47	10,017.47	4,011.58	4,011.58
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	12,880.00	32,572.08	33,903.00	11,549.08	9,700.08	9,700.08	9,700.08	9,700.08	1,849.00	1,849.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	1,719.92	90.00	1,629.92	1,539.92	1,539.92	1,539.92	1,539.92	90.00	90.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	17,056.50	19,763.20	18,517.40	18,302.30	14,215.30	13,325.30	13,325.30	13,325.30	4,087.00	4,977.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	20,000.00	27,810.20	47,810.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	6,500.00	19,828.00	16,000.00	10,328.00	7,328.00	7,328.00	7,328.00	7,328.00	3,000.00	3,000.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3000 SERVICIOS GENERALES	107,505.00	104,031.29	104,449.76	107,086.53	76,020.33	75,320.32	72,536.32	72,536.32	31,066.20	31,766.21
3100 SERVICIOS BASICOS	70,280.00	36,351.00	58,836.40	47,794.60	33,545.32	33,545.32	33,545.32	33,545.32	14,249.28	14,249.28
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	7,000.00	8,290.24	8,574.21	6,716.03	5,225.88	5,225.88	2,441.88	2,441.88	1,490.15	1,490.15
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	1,950.00	2,626.32	2,626.32	1,950.00	849.12	849.12	849.12	849.12	1,100.88	1,100.88
3500 SERVICIOS DE INSTALACION REPARACION MA	4,000.00	17,503.68	7,462.76	14,040.92	12,040.92	12,040.92	12,040.92	12,040.92	2,000.00	2,000.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	20,475.00	28,180.05	23,874.07	24,780.98	16,597.09	15,897.08	15,897.08	15,897.08	8,183.89	8,883.90
3800 SERVICIOS OFICIALES	2,000.00	7,700.00	0.00	9,700.00	7,192.00	7,192.00	7,192.00	7,192.00	2,508.00	2,508.00
3900 OTROS SERVICIOS GENERALES	1,800.00	3,380.00	3,076.00	2,104.00	570.00	570.00	570.00	570.00	1,534.00	1,534.00
1515 PLANTEL 15 EBANO	105,950.00	75,645.33	0.00	105,950.00	93,454.07	92,554.07	92,554.07	92,554.07	12,495.93	13,395.93
2000 MATERIALES Y SUMINIS	27,650.00	44,399.29	21,315.00	50,734.29	41,988.26	41,188.26	41,188.26	41,188.26	8,746.03	9,546.03
2100 MATERIALES DE ADMINISTRACION EMISION DE	12,900.00	21,946.73	14,462.00	20,384.73	11,638.70	11,638.70	11,638.70	11,638.70	8,746.03	8,746.03
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,500.00	5,990.56	2,950.00	5,540.56	5,540.56	5,290.56	5,290.56	5,290.56	0.00	250.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	11,750.00	16,462.00	3,403.00	24,809.00	24,809.00	24,259.00	24,259.00	24,259.00	0.00	550.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	78,300.00	31,246.04	54,330.33	55,215.71	51,465.81	51,365.81	51,365.81	51,365.81	3,749.90	3,849.90
3100 SERVICIOS BASICOS	69,000.00	15,452.04	42,886.33	41,565.71	39,765.71	39,765.71	39,765.71	39,765.71	1,800.00	1,800.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	1,500.00	317.00	1,234.00	583.00	424.50	424.50	424.50	424.50	158.50	158.50
3700 SERVICIOS DE TRASLADO Y VIATICOS	4,700.00	14,427.00	9,010.00	10,117.00	9,970.00	9,870.00	9,870.00	9,870.00	147.00	247.00
3800 SERVICIOS OFICIALES	1,900.00	0.00	0.00	1,900.00	705.60	705.60	705.60	705.60	1,194.40	1,194.40
3900 OTROS SERVICIOS GENERALES	1,200.00	1,050.00	1,200.00	1,050.00	600.00	600.00	600.00	600.00	450.00	450.00
1516 PLANTEL 16 SAN VICENTE TANCUAYALAB	125,000.08	109,534.37	0.00	127,000.08	110,559.90	110,559.90	110,559.90	110,559.90	16,440.18	16,440.18
2000 MATERIALES Y SUMINIS	46,548.78	38,460.79	34,495.78	50,513.79	40,199.96	40,199.96	40,199.96	40,199.96	10,313.83	10,313.83
2100 MATERIALES DE ADMINISTRACION EMISION DE	9,048.96	7,495.30	4,941.36	11,602.90	7,866.38	7,866.38	7,866.38	7,866.38	3,736.52	3,736.52
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	4,857.41	0.00	4,857.41	2,651.00	2,651.00	2,651.00	2,651.00	2,206.41	2,206.41
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	34,499.82	23,054.72	27,469.88	30,084.66	25,713.76	25,713.76	25,713.76	25,713.76	4,370.90	4,370.90
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	3,000.00	1,947.36	2,084.54	2,862.82	2,862.82	2,862.82	2,862.82	2,862.82	0.00	0.00
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	78,451.30	71,073.58	73,038.59	76,486.29	70,359.94	70,359.94	70,359.94	70,359.94	6,126.35	6,126.35
3100 SERVICIOS BASICOS	51,500.00	31,782.30	32,454.60	50,827.70	48,989.70	48,989.70	48,989.70	48,989.70	1,838.00	1,838.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	2,000.00	5,282.22	0.00	7,282.22	5,892.90	5,892.90	5,892.90	5,892.90	1,389.32	1,389.32
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	22,751.30	25,270.96	34,396.46	13,625.80	11,588.14	11,588.14	11,588.14	11,588.14	2,037.66	2,037.66
3800 SERVICIOS OFICIALES	0.00	2,859.37	800.00	2,059.37	1,198.00	1,198.00	1,198.00	1,198.00	861.37	861.37
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	441,384.50	640,066.92	0.00	441,384.50	304,590.30	304,590.30	304,590.30	304,590.30	136,794.20	136,794.20
2000 MATERIALES Y SUMINIS	105,979.86	211,199.66	162,176.19	155,003.33	115,682.67	115,682.67	115,682.67	115,682.67	39,320.66	39,320.66
2100 MATERIALES DE ADMINISTRACION EMISION DE	42,388.36	83,509.50	70,751.61	55,146.25	37,401.31	37,401.31	37,401.31	37,401.31	17,744.94	17,744.94
2200 ALIMENTOS Y UTENSILIOS	29,150.00	12,835.86	10,397.60	31,588.26	24,501.81	24,501.81	24,501.81	24,501.81	7,086.45	7,086.45
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	5,000.00	13,215.15	6,386.01	11,829.14	10,443.13	10,443.13	10,443.13	10,443.13	1,386.01	1,386.01
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	26,461.50	54,684.56	60,571.72	20,574.34	9,821.60	9,821.60	9,821.60	9,821.60	10,752.74	10,752.74
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	2,980.00	46,954.59	14,069.25	35,865.34	33,514.82	33,514.82	33,514.82	33,514.82	2,350.52	2,350.52

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
3000 SERVICIOS GENERALES	234,314.64	186,681.94	188,508.67	232,487.91	188,907.63	188,907.63	188,907.63	188,907.63	43,580.28	43,580.28
3100 SERVICIOS BASICOS	159,685.00	42,059.00	79,638.00	122,106.00	115,064.00	115,064.00	115,064.00	115,064.00	7,042.00	7,042.00
3200 SERVICIOS DE ARRENDAMIENTO	8,000.00	10,525.20	3,882.74	14,642.46	8,821.80	8,821.80	8,821.80	8,821.80	5,820.66	5,820.66
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	9,400.00	0.00	3,410.03	5,989.97	4,589.97	4,589.97	4,589.97	4,589.97	1,400.00	1,400.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	5,000.00	30,669.62	16,494.14	19,175.48	17,860.02	17,860.02	17,860.02	17,860.02	1,315.46	1,315.46
3500 SERVICIOS DE INSTALACION REPARACION MA	23,900.00	65,074.40	46,177.40	42,797.00	26,229.92	26,229.92	26,229.92	26,229.92	16,567.08	16,567.08
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	27,070.08	21,577.08	24,243.00	13,815.92	13,815.92	13,815.92	13,815.92	10,427.08	10,427.08
3800 SERVICIOS OFICIALES	2,400.00	3,988.00	3,988.00	2,400.00	1,392.00	1,392.00	1,392.00	1,392.00	1,008.00	1,008.00
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	242,185.32	289,382.06	53,893.26	0.00	0.00	0.00	0.00	53,893.26	53,893.26
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	101,090.00	242,185.32	289,382.06	53,893.26	0.00	0.00	0.00	0.00	53,893.26	53,893.26
1518 PLANTEL 18 MEXQUITIC	194,548.10	234,338.46	0.00	196,789.10	149,210.94	149,210.94	149,210.94	149,210.94	47,578.16	47,578.16
2000 MATERIALES Y SUMINIS	110,548.10	110,018.20	119,636.08	100,930.22	75,064.63	75,064.63	75,064.63	75,064.63	25,865.59	25,865.59
2100 MATERIALES DE ADMINISTRACION EMISION DE	59,500.00	80,979.92	88,691.35	51,788.57	35,127.27	35,127.27	35,127.27	35,127.27	16,661.30	16,661.30
2200 ALIMENTOS Y UTENSILIOS	22,000.00	10,394.49	11,275.19	21,119.30	13,369.39	13,369.39	13,369.39	13,369.39	7,749.91	7,749.91
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,000.00	4,711.62	2,791.68	4,919.94	3,645.54	3,645.54	3,645.54	3,645.54	1,274.40	1,274.40
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	18,048.10	7,093.56	8,690.71	16,450.95	16,270.97	16,270.97	16,270.97	16,270.97	179.98	179.98
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	5,725.01	6,687.15	5,537.86	5,537.86	5,537.86	5,537.86	5,537.86	0.00	0.00
3000 SERVICIOS GENERALES	68,000.00	124,320.26	96,461.38	95,858.88	74,146.31	74,146.31	74,146.31	74,146.31	21,712.57	21,712.57
3100 SERVICIOS BASICOS	45,500.00	31,937.46	30,679.38	46,758.08	40,545.51	40,545.51	40,545.51	40,545.51	6,212.57	6,212.57
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	14,297.60	0.00	14,297.60	14,297.60	14,297.60	14,297.60	14,297.60	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	17,500.00	48,000.00	50,000.00	15,500.00	0.00	0.00	0.00	0.00	15,500.00	15,500.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	5,000.00	18,951.00	15,592.00	8,359.00	8,359.00	8,359.00	8,359.00	8,359.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	642.00	190.00	452.00	452.00	452.00	452.00	452.00	0.00	0.00
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	379,500.00	606,081.02	0.00	379,500.00	269,046.92	268,696.92	268,696.92	268,696.92	110,453.08	110,803.08
2000 MATERIALES Y SUMINIS	105,900.00	352,911.66	295,228.51	163,583.15	102,233.79	101,883.79	101,883.79	101,883.79	61,349.36	61,699.36
2100 MATERIALES DE ADMINISTRACION EMISION DE	55,000.00	204,784.45	183,168.30	76,616.15	44,785.92	44,785.92	44,785.92	44,785.92	31,830.23	31,830.23
2200 ALIMENTOS Y UTENSILIOS	5,400.00	31,766.52	10,706.52	26,460.00	22,464.60	22,464.60	22,464.60	22,464.60	3,995.40	3,995.40
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	12,500.00	44,300.59	35,143.59	21,657.00	15,016.57	15,016.57	15,016.57	15,016.57	6,640.43	6,640.43
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	2,500.00	10,000.00	10,000.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	22,000.00	34,687.09	34,687.09	22,000.00	13,039.71	12,689.71	12,689.71	12,689.71	8,960.29	9,310.29
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	8,500.00	27,373.01	21,523.01	14,350.00	6,926.99	6,926.99	6,926.99	6,926.99	7,423.01	7,423.01
3000 SERVICIOS GENERALES	255,600.00	253,169.36	292,852.51	215,916.85	166,813.13	166,813.13	166,813.13	166,813.13	49,103.72	49,103.72
3100 SERVICIOS BASICOS	220,500.00	146,316.40	226,217.55	140,598.85	105,436.00	105,436.00	105,436.00	105,436.00	35,162.85	35,162.85
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	12,800.00	18,192.60	14,344.60	16,648.00	14,436.45	14,436.45	14,436.45	14,436.45	2,211.55	2,211.55
3500 SERVICIOS DE INSTALACION REPARACION MA	15,500.00	69,658.36	33,288.36	51,870.00	41,010.68	41,010.68	41,010.68	41,010.68	10,859.32	10,859.32
3700 SERVICIOS DE TRASLADO Y VIATICOS	4,000.00	12,650.00	12,650.00	4,000.00	3,350.00	3,350.00	3,350.00	3,350.00	650.00	650.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo										
Concepto										
3900 OTROS SERVICIOS GENERALES	2,800.00	6,352.00	6,352.00	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	99,928.77	108,081.74	0.00	143,750.81	138,272.30	138,272.30	138,272.30	138,272.30	5,478.51	5,478.51
2000 MATERIALES Y SUMINIS	43,928.77	61,960.11	43,145.57	62,743.31	58,261.80	58,261.80	58,261.80	58,261.80	4,481.51	4,481.51
2100 MATERIALES DE ADMINISTRACION EMISION DE	23,300.00	40,205.62	23,533.68	39,971.94	38,654.70	38,654.70	38,654.70	38,654.70	1,317.24	1,317.24
2200 ALIMENTOS Y UTENSILIOS	5,000.00	3,320.96	4,583.00	3,737.96	2,737.96	2,737.96	2,737.96	2,737.96	1,000.00	1,000.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	7,128.77	12,913.38	7,404.89	12,637.26	11,848.99	11,848.99	11,848.99	11,848.99	788.27	788.27
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	8,500.00	2,700.15	7,624.00	3,576.15	2,200.15	2,200.15	2,200.15	2,200.15	1,376.00	1,376.00
3000 SERVICIOS GENERALES	56,000.00	46,121.63	21,114.13	81,007.50	80,010.50	80,010.50	80,010.50	80,010.50	997.00	997.00
3100 SERVICIOS BASICOS	22,500.00	10,067.01	1,838.14	30,728.87	30,426.87	30,426.87	30,426.87	30,426.87	302.00	302.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	12,551.20	0.00	12,551.20	12,551.20	12,551.20	12,551.20	12,551.20	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	8,000.00	2,624.00	5,500.00	5,124.00	5,124.00	5,124.00	5,124.00	5,124.00	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	4,500.00	5,353.15	2,950.57	6,902.58	6,902.58	6,902.58	6,902.58	6,902.58	0.00	0.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	15,000.00	1,994.00	3,789.76	13,204.24	12,509.24	12,509.24	12,509.24	12,509.24	695.00	695.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	6,000.00	11,270.95	5,905.00	11,365.95	11,365.95	11,365.95	11,365.95	11,365.95	0.00	0.00
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	139,844.19	245,529.85	0.00	149,592.65	148,992.65	148,737.65	148,737.65	148,737.65	600.00	855.00
2000 MATERIALES Y SUMINIS	70,612.19	145,127.01	135,342.33	80,396.87	79,946.87	79,946.87	79,946.87	79,946.87	450.00	450.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	23,972.19	77,874.01	65,641.59	36,204.61	36,204.61	36,204.61	36,204.61	36,204.61	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	832.50	0.00	832.50	832.50	832.50	832.50	832.50	0.00	0.00
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	27,140.00	47,916.95	39,902.74	35,154.21	34,704.21	34,704.21	34,704.21	34,704.21	450.00	450.00
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	69,232.00	100,402.84	100,439.06	69,195.78	69,045.78	68,790.78	68,790.78	68,790.78	150.00	405.00
3100 SERVICIOS BASICOS	36,897.00	11,496.00	13,460.00	34,933.00	34,933.00	34,933.00	34,933.00	34,933.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	23,896.00	5,472.00	18,424.00	18,424.00	18,424.00	18,424.00	18,424.00	0.00	0.00
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	62,886.63	79,382.85	15,838.78	15,688.78	15,433.78	15,433.78	15,433.78	150.00	405.00
1522 PLANTEL 22 TAMUIN	112,015.09	120,583.82	0.00	109,533.01	87,092.61	86,693.63	86,693.63	86,693.63	22,440.40	22,839.38
2000 MATERIALES Y SUMINIS	37,205.09	43,076.73	43,542.76	36,739.06	33,034.08	33,034.08	33,034.08	33,034.08	3,704.98	3,704.98
2100 MATERIALES DE ADMINISTRACION EMISION DE	11,634.15	17,584.73	18,448.71	10,770.17	8,939.74	8,939.74	8,939.74	8,939.74	1,830.43	1,830.43
2200 ALIMENTOS Y UTENSILIOS	3,660.00	699.50	1,347.40	3,012.10	3,012.10	3,012.10	3,012.10	3,012.10	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	5,700.00	3,080.22	4,978.97	3,801.25	2,722.85	2,722.85	2,722.85	2,722.85	1,078.40	1,078.40
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	10,600.83	12,887.78	7,667.46	15,821.15	15,025.00	15,025.00	15,025.00	15,025.00	796.15	796.15
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	845.53	120.00	845.53	845.53	845.53	845.53	845.53	0.00	0.00
3000 SERVICIOS GENERALES	69,210.00	55,107.09	57,123.14	67,193.95	54,058.53	53,659.55	53,659.55	53,659.55	13,135.42	13,534.40
3100 SERVICIOS BASICOS	43,370.00	30,354.13	33,263.10	40,461.03	29,072.69	29,072.69	29,072.69	29,072.69	11,388.34	11,388.34

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3200 SERVICIOS DE ARRENDAMIENTO	5,800.00	522.00	0.00	6,322.00	5,858.00	5,858.00	5,858.00	5,858.00	464.00	464.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	190.00	5,948.66	3,178.94	2,959.72	2,459.72	2,459.72	2,459.72	2,459.72	500.00	500.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	850.00	3,338.03	2,415.83	1,772.20	1,563.67	1,563.67	1,563.67	1,563.67	208.53	208.53
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	9,600.00	8,718.68	3,636.97	14,681.71	14,107.16	13,708.18	13,708.18	13,708.18	574.55	973.53
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	22,400.00	22,400.00	5,600.00	0.00	0.00	0.00	0.00	5,600.00	5,600.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	5,600.00	22,400.00	22,400.00	5,600.00	0.00	0.00	0.00	0.00	5,600.00	5,600.00
1523 PLANTEL 23 TIERRANUEVA	119,345.88	242,555.90	0.00	119,344.53	44,865.05	44,813.05	44,813.05	44,813.05	74,479.48	74,531.48
2000 MATERIALES Y SUMINIS	69,128.92	98,093.70	109,978.53	57,244.09	29,102.45	29,102.45	29,102.45	29,102.45	28,141.64	28,141.64
2100 MATERIALES DE ADMINISTRACION EMISION DE	25,316.48	32,477.78	40,022.13	17,772.13	15,688.49	15,688.49	15,688.49	15,688.49	2,083.64	2,083.64
2200 ALIMENTOS Y UTENSILIOS	5,400.00	5,000.00	0.00	10,400.00	2,189.40	2,189.40	2,189.40	2,189.40	8,210.60	8,210.60
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	10,000.00	5,390.14	8,000.00	7,390.14	1,062.56	1,062.56	1,062.56	1,062.56	6,327.58	6,327.58
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	22,526.20	54,245.78	57,980.16	18,791.82	9,272.00	9,272.00	9,272.00	9,272.00	9,519.82	9,519.82
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	980.00	90.00	890.00	890.00	890.00	890.00	890.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	5,886.24	0.00	3,886.24	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
3000 SERVICIOS GENERALES	17,800.00	85,628.28	41,327.84	62,100.44	15,762.60	15,710.60	15,710.60	15,710.60	46,337.84	46,389.84
3100 SERVICIOS BASICOS	9,500.00	14,269.60	10,909.60	12,860.00	7,359.00	7,359.00	7,359.00	7,359.00	5,501.00	5,501.00
3200 SERVICIOS DE ARRENDAMIENTO	2,250.00	0.00	0.00	2,250.00	0.00	0.00	0.00	0.00	2,250.00	2,250.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	2,929.04	0.00	2,929.04	417.60	417.60	417.60	417.60	2,511.44	2,511.44
3500 SERVICIOS DE INSTALACION REPARACION MA	5,000.00	36,295.40	5,000.00	36,295.40	870.00	870.00	870.00	870.00	35,425.40	35,425.40
3700 SERVICIOS DE TRASLADO Y VIATICOS	1,050.00	32,134.24	25,418.24	7,766.00	7,116.00	7,064.00	7,064.00	7,064.00	650.00	702.00
5000 BIENES MUEBLES, INMU	32,416.96	58,833.92	91,250.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	29,416.96	58,833.92	88,250.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	269,279.50	185,540.31	0.00	287,182.90	276,934.62	276,934.62	276,934.62	276,934.62	10,248.28	10,248.28
2000 MATERIALES Y SUMINIS	70,908.70	107,983.78	69,572.02	109,320.46	108,411.96	108,411.96	108,411.96	108,411.96	908.50	908.50
2100 MATERIALES DE ADMINISTRACION EMISION DE	40,158.70	34,188.97	39,573.21	34,774.46	34,553.42	34,553.42	34,553.42	34,553.42	221.04	221.04
2200 ALIMENTOS Y UTENSILIOS	4,950.00	4,763.35	4,713.42	4,999.93	4,760.35	4,760.35	4,760.35	4,760.35	239.58	239.58
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	14,100.00	42,655.40	14,425.90	42,329.50	42,329.50	42,329.50	42,329.50	42,329.50	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	8,900.00	7,607.70	5,403.23	11,104.47	10,656.59	10,656.59	10,656.59	10,656.59	447.88	447.88
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	2,800.00	7,537.57	4,008.27	6,329.30	6,329.30	6,329.30	6,329.30	6,329.30	0.00	0.00
3000 SERVICIOS GENERALES	198,370.80	77,556.53	98,064.89	177,862.44	168,522.66	168,522.66	168,522.66	168,522.66	9,339.78	9,339.78
3100 SERVICIOS BASICOS	118,292.00	16,863.57	46,060.61	89,094.96	87,664.38	87,664.38	87,664.38	87,664.38	1,430.58	1,430.58
3200 SERVICIOS DE ARRENDAMIENTO	22,226.00	3,334.80	18,377.80	7,183.00	6,524.00	6,524.00	6,524.00	6,524.00	659.00	659.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	16,506.00	2,944.00	1,310.80	18,139.20	13,154.40	13,154.40	13,154.40	13,154.40	4,984.80	4,984.80
3500 SERVICIOS DE INSTALACION REPARACION MA	14,900.00	18,677.31	17,329.60	16,247.71	16,247.71	16,247.71	16,247.71	16,247.71	0.00	0.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	16,676.80	11,433.40	5,528.80	22,581.40	22,581.40	22,581.40	22,581.40	22,581.40	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,400.00	19,036.13	7,642.16	18,793.97	16,532.97	16,532.97	16,532.97	16,532.97	2,261.00	2,261.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3800 SERVICIOS OFICIALES	1,250.00	3,527.32	1,255.12	3,522.20	3,517.80	3,517.80	3,517.80	3,517.80	4.40	4.40
3900 OTROS SERVICIOS GENERALES	1,120.00	1,740.00	560.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	0.00	0.00
1525 PLANTEL 25 SAN LUIS III	312,500.00	137,920.12	0.00	312,500.00	290,605.93	284,165.65	284,165.65	284,165.65	21,894.07	28,334.35
2000 MATERIALES Y SUMINIS	159,931.00	49,948.53	60,015.64	149,863.89	143,329.10	143,329.10	143,329.10	143,329.10	6,534.79	6,534.79
2100 MATERIALES DE ADMINISTRACION EMISION DE	97,935.00	36,670.60	22,526.96	112,078.64	105,666.04	105,666.04	105,666.04	105,666.04	6,412.60	6,412.60
2200 ALIMENTOS Y UTENSILIOS	8,000.00	1,562.00	4,626.36	4,935.64	4,935.64	4,935.64	4,935.64	4,935.64	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	18,378.00	5,153.10	11,523.05	12,008.05	11,885.86	11,885.86	11,885.86	11,885.86	122.19	122.19
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	15,000.00	0.00	2,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	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	1,768.89	4,925.00	3,613.89	3,613.89	3,613.89	3,613.89	3,613.89	0.00	0.00
3000 SERVICIOS GENERALES	152,569.00	87,971.59	77,904.48	162,636.11	147,276.83	140,836.55	140,836.55	140,836.55	15,359.28	21,799.56
3100 SERVICIOS BASICOS	108,501.00	51,813.82	37,973.48	122,341.34	115,069.80	115,069.80	115,069.80	115,069.80	7,271.54	7,271.54
3200 SERVICIOS DE ARRENDAMIENTO	13,000.00	1,160.00	13,000.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	4,006.00	2,500.00	6,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	10,042.00	15,853.77	3,980.00	21,915.77	13,828.03	13,828.03	13,828.03	13,828.03	8,087.74	8,087.74
3700 SERVICIOS DE TRASLADO Y VIATICOS	13,500.00	14,376.00	12,925.00	14,951.00	14,951.00	8,510.72	8,510.72	8,510.72	0.00	6,440.28
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	520,833.30	286,167.35	0.00	520,153.31	520,153.31	520,153.31	520,153.31	520,153.31	0.00	0.00
2000 MATERIALES Y SUMINIS	193,735.52	79,660.90	117,740.35	155,656.07	155,656.07	155,656.07	155,656.07	155,656.07	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	107,331.53	16,838.94	48,571.93	75,598.54	75,598.54	75,598.54	75,598.54	75,598.54	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	7,500.00	3,407.39	5,091.37	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	14,903.99	32,452.53	13,253.49	34,103.03	34,103.03	34,103.03	34,103.03	34,103.03	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	27,000.10	0.00	14,229.92	12,770.18	12,770.18	12,770.18	12,770.18	12,770.18	0.00	0.00
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	12,000.00	24,089.40	11,593.73	24,495.67	24,495.67	24,495.67	24,495.67	24,495.67	0.00	0.00
3000 SERVICIOS GENERALES	327,097.78	206,506.45	169,106.99	364,497.24	364,497.24	364,497.24	364,497.24	364,497.24	0.00	0.00
3100 SERVICIOS BASICOS	289,797.00	1,495.46	142,464.28	148,828.18	148,828.18	148,828.18	148,828.18	148,828.18	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	15,607.80	1,934.30	13,673.50	13,673.50	13,673.50	13,673.50	13,673.50	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	2,940.60	0.00	2,940.60	2,940.60	2,940.60	2,940.60	2,940.60	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	2,600.00	21,154.85	0.00	23,754.85	23,754.85	23,754.85	23,754.85	23,754.85	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	156,518.74	7,828.63	148,690.11	148,690.11	148,690.11	148,690.11	148,690.11	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	9,700.78	8,439.00	4,639.78	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	0.00	0.00
3800 SERVICIOS OFICIALES	25,000.00	0.00	12,240.00	12,760.00	12,760.00	12,760.00	12,760.00	12,760.00	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	125,000.00	80,542.72	0.00	118,326.13	112,596.02	112,596.02	112,596.02	112,596.02	5,730.11	5,730.11
2000 MATERIALES Y SUMINIS	66,000.00	41,394.15	49,657.98	57,736.17	52,882.04	52,882.04	52,882.04	52,882.04	4,854.13	4,854.13
2100 MATERIALES DE ADMINISTRACION EMISION DE	21,500.00	9,680.80	19,046.85	12,133.95	10,743.56	10,743.56	10,743.56	10,743.56	1,390.39	1,390.39
2200 ALIMENTOS Y UTENSILIOS	5,000.00	1,250.00	5,474.80	775.20	461.46	461.46	461.46	461.46	313.74	313.74
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,000.00	167.85	2,520.00	647.85	647.85	647.85	647.85	647.85	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	28,700.00	30,295.50	15,216.33	43,779.17	40,629.17	40,629.17	40,629.17	40,629.17	3,150.00	3,150.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo										
Concepto										
1530 PLANTEL 30 ILLESCAS	105,087.35	115,106.68	0.00	104,292.61	91,615.26	89,573.26	89,573.26	89,573.26	12,677.35	14,719.35
2000 MATERIALES Y SUMINIS	45,287.35	65,662.67	62,081.89	48,868.13	42,031.99	40,906.99	40,906.99	40,906.99	6,836.14	7,961.14
2100 MATERIALES DE ADMINISTRACION EMISION DE	19,514.60	19,575.28	25,752.57	13,337.31	13,017.61	13,017.61	13,017.61	13,017.61	319.70	319.70
2200 ALIMENTOS Y UTENSILIOS	2,400.00	5,400.00	7,267.90	532.10	532.10	532.10	532.10	532.10	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	8,289.89	0.00	8,289.89	7,914.58	7,914.58	7,914.58	7,914.58	375.31	375.31
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	21,372.75	26,384.40	27,540.42	20,216.73	15,054.60	13,929.60	13,929.60	13,929.60	5,162.13	6,287.13
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	2,881.10	0.00	2,881.10	2,381.10	2,381.10	2,381.10	2,381.10	500.00	500.00
3000 SERVICIOS GENERALES	59,800.00	49,444.01	53,819.53	55,424.48	49,583.27	48,666.27	48,666.27	48,666.27	5,841.21	6,758.21
3100 SERVICIOS BASICOS	45,100.00	6,177.87	25,236.53	26,041.34	26,028.34	25,861.34	25,861.34	25,861.34	13.00	180.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	600.00
3500 SERVICIOS DE INSTALACION REPARACION MA	3,900.00	200.00	3,226.00	874.00	674.00	674.00	674.00	674.00	200.00	200.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	10,800.00	26,918.50	16,309.36	21,409.14	17,072.50	16,322.50	16,322.50	16,322.50	4,336.64	5,086.64
3800 SERVICIOS OFICIALES	0.00	15,547.64	9,047.64	6,500.00	5,808.43	5,808.43	5,808.43	5,808.43	691.57	691.57
1531 PLANTEL 31 AQUISMON	129,744.00	78,000.07	0.00	136,473.60	136,347.60	134,016.60	134,016.60	134,016.60	126.00	2,457.00
2000 MATERIALES Y SUMINIS	44,125.00	47,477.33	22,623.35	68,978.98	68,863.98	68,863.98	68,863.98	68,863.98	115.00	115.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	25,100.00	19,676.17	10,915.35	33,860.82	33,745.82	33,745.82	33,745.82	33,745.82	115.00	115.00
2200 ALIMENTOS Y UTENSILIOS	0.00	4,964.00	0.00	4,964.00	4,964.00	4,964.00	4,964.00	4,964.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,400.00	11,143.50	2,796.00	10,747.50	10,747.50	10,747.50	10,747.50	10,747.50	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	14,950.00	10,307.00	7,437.00	17,820.00	17,820.00	17,820.00	17,820.00	17,820.00	0.00	0.00
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	1,017.98	600.00	1,217.98	1,217.98	1,217.98	1,217.98	1,217.98	0.00	0.00
3000 SERVICIOS GENERALES	85,619.00	30,522.74	48,647.12	67,494.62	67,483.62	65,152.62	65,152.62	65,152.62	11.00	2,342.00
3100 SERVICIOS BASICOS	47,450.00	426.52	21,202.08	26,674.44	26,664.04	26,664.04	26,664.04	26,664.04	10.40	10.40
3200 SERVICIOS DE ARRENDAMIENTO	1,500.00	4,282.40	3.00	5,779.40	5,778.80	5,778.80	5,778.80	5,778.80	0.60	0.60
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	10,000.00	6,020.72	4,999.44	11,021.28	11,021.28	11,021.28	11,021.28	11,021.28	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	1,875.00	4,878.00	1,875.00	4,878.00	4,878.00	4,878.00	4,878.00	4,878.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	21,650.00	13,862.10	18,471.60	17,040.50	17,040.50	15,799.50	15,799.50	15,799.50	0.00	1,241.00
3900 OTROS SERVICIOS GENERALES	3,144.00	1,053.00	2,096.00	2,101.00	2,101.00	1,011.00	1,011.00	1,011.00	0.00	1,090.00
1532 PLANTEL 32 VILLA DE ARRIAGA	126,591.39	125,242.02	0.00	126,591.39	125,510.78	125,510.78	125,510.78	125,510.78	1,080.61	1,080.61
2000 MATERIALES Y SUMINIS	66,406.53	88,293.93	84,700.37	70,000.09	69,400.09	69,400.09	69,400.09	69,400.09	600.00	600.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	49,126.08	55,163.51	67,486.14	36,803.45	36,803.45	36,803.45	36,803.45	36,803.45	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	7,985.18	269.18	7,716.00	7,716.00	7,716.00	7,716.00	7,716.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	1,200.00	12,108.27	105.26	13,203.01	13,203.01	13,203.01	13,203.01	13,203.01	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	16,080.45	9,464.17	16,839.79	8,704.83	8,104.83	8,104.83	8,104.83	8,104.83	600.00	600.00
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	60,184.86	36,948.09	40,541.65	56,591.30	56,110.69	56,110.69	56,110.69	56,110.69	480.61	480.61
3100 SERVICIOS BASICOS	51,321.30	8,269.25	32,413.30	27,177.25	26,939.10	26,939.10	26,939.10	26,939.10	238.15	238.15
3200 SERVICIOS DE ARRENDAMIENTO	0.00	2,227.20	0.00	2,227.20	2,227.20	2,227.20	2,227.20	2,227.20	0.00	0.00
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	2,213.76	231.30	1,982.46	1,740.00	1,740.00	1,740.00	1,740.00	242.46	242.46
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

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3700 SERVICIOS DE TRASLADO Y VIATICOS	38,100.00	13,249.77	19,430.87	31,918.90	14,032.57	13,932.57	13,932.57	13,932.57	17,886.33	17,986.33
3800 SERVICIOS OFICIALES	0.00	1,340.00	0.00	1,340.00	1,340.00	1,340.00	1,340.00	1,340.00	0.00	0.00
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	115,300.00	38,907.53	0.00	114,525.00	108,895.34	108,749.63	104,843.13	104,843.13	5,629.66	5,775.37
2000 MATERIALES Y SUMINIS	56,800.00	26,027.97	18,343.62	64,484.35	61,004.73	60,859.02	56,952.52	56,952.52	3,479.62	3,625.33
2100 MATERIALES DE ADMINISTRACION EMISION DE	28,900.00	2,827.12	8,307.01	23,420.11	22,464.62	22,318.91	18,412.41	18,412.41	955.49	1,101.20
2200 ALIMENTOS Y UTENSILIOS	9,250.00	2,078.16	1,828.53	9,499.63	9,008.75	9,008.75	9,008.75	9,008.75	490.88	490.88
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	18,650.00	15,735.20	8,208.08	26,177.12	23,368.87	23,368.87	23,368.87	23,368.87	2,808.25	2,808.25
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	1,447.87	0.00	1,447.87	1,447.87	1,447.87	1,447.87	1,447.87	0.00	0.00
3000 SERVICIOS GENERALES	58,500.00	12,879.56	21,338.91	50,040.65	47,890.61	47,890.61	47,890.61	47,890.61	2,150.04	2,150.04
3100 SERVICIOS BASICOS	39,200.00	1,774.57	12,788.13	28,186.44	28,186.44	28,186.44	28,186.44	28,186.44	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	2,295.62	0.00	2,295.62	2,295.62	2,295.62	2,295.62	2,295.62	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	461.68	0.00	461.68	461.68	461.68	461.68	461.68	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	19,300.00	7,017.69	8,550.78	17,766.91	15,616.87	15,616.87	15,616.87	15,616.87	2,150.04	2,150.04
3800 SERVICIOS OFICIALES	0.00	1,330.00	0.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	0.00	0.00
1537 PLANTEL 37 TAMAPATZ	126,979.05	118,904.45	0.00	133,578.91	129,897.36	129,897.36	129,897.36	129,897.36	3,681.55	3,681.55
2000 MATERIALES Y SUMINIS	73,136.39	53,652.42	61,250.14	65,538.67	64,799.70	64,799.70	64,799.70	64,799.70	738.97	738.97
2100 MATERIALES DE ADMINISTRACION EMISION DE	41,225.57	19,639.93	30,417.79	30,447.71	30,418.11	30,418.11	30,418.11	30,418.11	29.60	29.60
2200 ALIMENTOS Y UTENSILIOS	3,660.00	0.00	3,660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,200.00	4,135.04	6,107.40	1,227.64	1,224.53	1,224.53	1,224.53	1,224.53	3.11	3.11
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	1,443.88	448.59	995.29	995.20	995.20	995.20	995.20	0.09	0.09
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	23,350.82	7,552.60	15,433.10	15,470.32	14,829.42	14,829.42	14,829.42	14,829.42	640.90	640.90
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	300.00	6,501.80	2,503.00	4,298.80	4,233.80	4,233.80	4,233.80	4,233.80	65.00	65.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	1,400.00	14,379.17	2,680.26	13,098.91	13,098.64	13,098.64	13,098.64	13,098.64	0.27	0.27
3000 SERVICIOS GENERALES	53,842.66	65,252.03	51,054.45	68,040.24	65,097.66	65,097.66	65,097.66	65,097.66	2,942.58	2,942.58
3100 SERVICIOS BASICOS	37,666.04	27,216.20	36,430.72	28,451.52	28,450.46	28,450.46	28,450.46	28,450.46	1.06	1.06
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	6,357.37	3,935.26	4,273.29	6,019.34	6,016.92	6,016.92	6,016.92	6,016.92	2.42	2.42
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	2,465.64	159.14	2,306.50	2,306.50	2,306.50	2,306.50	2,306.50	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	8,699.25	21,925.13	9,346.30	21,278.08	18,479.18	18,479.18	18,479.18	18,479.18	2,798.90	2,798.90
3800 SERVICIOS OFICIALES	0.00	7,397.60	0.00	7,397.60	7,397.60	7,397.60	7,397.60	7,397.60	0.00	0.00
3900 OTROS SERVICIOS GENERALES	1,120.00	1,261.20	743.00	1,638.20	1,498.00	1,498.00	1,498.00	1,498.00	140.20	140.20
1538 PLANTEL 38 MECATLAN	175,400.00	151,896.30	0.00	175,400.00	137,104.14	135,238.14	135,238.14	135,238.14	38,295.86	40,161.86
2000 MATERIALES Y SUMINIS	98,500.00	115,944.30	105,207.23	109,237.07	87,401.93	86,679.93	86,679.93	86,679.93	21,835.14	22,557.14
2100 MATERIALES DE ADMINISTRACION EMISION DE	32,500.00	43,357.07	37,545.05	38,312.02	33,632.76	33,632.76	33,632.76	33,632.76	4,679.26	4,679.26
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	22,344.56	31,401.58	3,942.98	927.36	927.36	927.36	927.36	3,015.62	3,015.62
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	43,000.00	30,835.45	17,358.38	56,477.07	45,841.00	45,119.00	45,119.00	45,119.00	10,636.07	11,358.07
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	5,000.00	19,407.22	14,737.22	9,670.00	6,165.81	6,165.81	6,165.81	6,165.81	3,504.19	3,504.19
3000 SERVICIOS GENERALES	76,900.00	35,952.00	46,689.07	66,162.93	49,702.21	48,558.21	48,558.21	48,558.21	16,460.72	17,604.72

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3100 SERVICIOS BASICOS	41,000.00	6,000.00	22,738.40	24,261.60	21,786.28	21,786.28	21,786.28	21,786.28	2,475.32	2,475.32
3200 SERVICIOS DE ARRENDAMIENTO	5,500.00	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00	5,500.00	5,500.00
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	3,000.00	962.80	2,258.48	1,704.32	1,465.32	1,465.32	1,465.32	1,465.32	239.00	239.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	0.00	365.40	0.00	365.40	0.00	0.00	0.00	0.00	365.40	365.40
3700 SERVICIOS DE TRASLADO Y VIATICOS	22,400.00	22,631.00	21,038.50	23,992.50	19,926.50	18,782.50	18,782.50	18,782.50	4,066.00	5,210.00
3800 SERVICIOS OFICIALES	5,000.00	138.00	0.00	5,138.00	1,323.00	1,323.00	1,323.00	1,323.00	3,815.00	3,815.00
3900 OTROS SERVICIOS GENERALES	0.00	558.00	0.00	558.00	558.00	558.00	558.00	558.00	0.00	0.00
1539 PLANTEL 39 SAT. MA. PICULA	56,517.23	47,872.14	0.00	61,377.23	60,245.75	59,844.75	59,844.75	59,844.75	1,131.48	1,532.48
2000 MATERIALES Y SUMINIS	34,481.91	25,906.19	24,216.71	36,171.39	35,396.91	35,396.91	35,396.91	35,396.91	774.48	774.48
2100 MATERIALES DE ADMINISTRACION EMISION DE	10,872.83	6,452.29	10,533.61	6,791.51	6,791.51	6,791.51	6,791.51	6,791.51	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	467.24	267.24	200.00	195.40	195.40	195.40	195.40	4.60	4.60
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	21,809.08	15,339.16	9,788.36	27,359.88	26,590.00	26,590.00	26,590.00	26,590.00	769.88	769.88
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	22,035.32	21,965.95	18,795.43	25,205.84	24,848.84	24,447.84	24,447.84	24,447.84	357.00	758.00
3100 SERVICIOS BASICOS	14,035.32	10,216.20	9,250.08	15,001.44	15,001.44	15,001.44	15,001.44	15,001.44	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	278.40	0.00	278.40	278.40	278.40	278.40	278.40	0.00	0.00
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	8,175.35	6,280.35	7,795.00	7,438.00	7,037.00	7,037.00	7,037.00	357.00	758.00
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 CHALCO	83,344.03	82,620.81	0.00	83,344.03	67,922.59	64,717.59	63,690.59	63,690.59	15,421.44	18,626.44
2000 MATERIALES Y SUMINIS	42,222.03	58,576.21	57,269.28	43,528.96	38,628.70	38,628.70	37,601.70	37,601.70	4,900.26	4,900.26
2100 MATERIALES DE ADMINISTRACION EMISION DE	17,128.11	43,684.19	45,294.08	15,518.22	13,579.71	13,579.71	12,996.71	12,996.71	1,938.51	1,938.51
2200 ALIMENTOS Y UTENSILIOS	1,680.00	881.80	500.00	2,061.80	1,381.80	1,381.80	1,381.80	1,381.80	680.00	680.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	4,000.00	3,039.03	3,958.00	3,081.03	3,081.03	3,081.03	2,637.03	2,637.03	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	18,508.92	9,402.65	6,102.10	21,809.47	19,932.72	19,932.72	19,932.72	19,932.72	1,876.75	1,876.75
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	500.00	353.54	200.10	653.44	653.44	653.44	653.44	653.44	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	405.00	1,215.00	1,215.00	405.00	0.00	0.00	0.00	0.00	405.00	405.00
3000 SERVICIOS GENERALES	40,322.00	24,044.60	25,351.53	39,015.07	29,293.89	26,088.89	26,088.89	26,088.89	9,721.18	12,926.18
3100 SERVICIOS BASICOS	16,202.00	12,016.06	10,169.12	18,048.94	13,847.76	13,647.76	13,647.76	13,647.76	4,201.18	4,401.18
3200 SERVICIOS DE ARRENDAMIENTO	3,500.00	0.00	500.00	3,000.00	2,500.00	0.00	0.00	0.00	500.00	3,000.00
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	18,850.00	11,137.54	13,711.41	16,276.13	11,886.13	11,381.13	11,381.13	11,381.13	4,390.00	4,895.00
3800 SERVICIOS OFICIALES	630.00	0.00	0.00	630.00	0.00	0.00	0.00	0.00	630.00	630.00
3900 OTROS SERVICIOS GENERALES	1,140.00	591.00	971.00	760.00	760.00	760.00	760.00	760.00	0.00	0.00
5000 BIENES MUEBLES, INMU	800.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	800.00	800.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	800.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	800.00	800.00
1601 EMSAD 01 DULCE GRANDE	72,360.50	55,279.36	0.00	76,850.50	59,615.56	59,615.56	59,615.56	59,615.56	17,234.94	17,234.94
2000 MATERIALES Y SUMINIS	41,860.50	38,629.76	34,746.80	45,743.46	30,273.96	30,273.96	30,273.96	30,273.96	15,469.50	15,469.50
2100 MATERIALES DE ADMINISTRACION EMISION DE	27,078.00	7,158.24	15,689.78	18,546.46	13,427.47	13,427.47	13,427.47	13,427.47	5,118.99	5,118.99
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	6,082.50	21,154.56	17,207.02	10,030.04	955.93	955.93	955.93	955.93	9,074.11	9,074.11

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016

AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	8,700.00	9,611.96	1,850.00	16,461.96	15,185.56	15,185.56	15,185.56	15,185.56	1,276.40	1,276.40
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	30,500.00	12,159.60	16,042.56	26,617.04	24,851.60	24,851.60	24,851.60	24,851.60	1,765.44	1,765.44
3100 SERVICIOS BASICOS	21,500.00	2,745.00	12,462.56	11,782.44	10,494.00	10,494.00	10,494.00	10,494.00	1,288.44	1,288.44
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	8,000.00	8,254.60	2,580.00	13,674.60	13,197.60	13,197.60	13,197.60	13,197.60	477.00	477.00
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	29,225.00	13,088.50	0.00	29,225.00	27,572.00	27,572.00	27,572.00	27,572.00	1,653.00	1,653.00
2000 MATERIALES Y SUMINIS	16,049.50	6,767.50	5,243.00	17,574.00	16,740.00	16,740.00	16,740.00	16,740.00	834.00	834.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	4,850.00	300.00	2,656.00	2,494.00	2,286.00	2,286.00	2,286.00	2,286.00	208.00	208.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	11,199.50	6,467.50	2,587.00	15,080.00	14,454.00	14,454.00	14,454.00	14,454.00	626.00	626.00
3000 SERVICIOS GENERALES	13,175.50	6,321.00	7,845.50	11,651.00	10,832.00	10,832.00	10,832.00	10,832.00	819.00	819.00
3100 SERVICIOS BASICOS	2,650.00	1,612.00	2,412.00	1,850.00	1,740.00	1,740.00	1,740.00	1,740.00	110.00	110.00
3500 SERVICIOS DE INSTALACION REPARACION MA	3,575.50	406.00	1,505.50	2,476.00	2,476.00	2,476.00	2,476.00	2,476.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	6,950.00	4,303.00	3,928.00	7,325.00	6,616.00	6,616.00	6,616.00	6,616.00	709.00	709.00
1604 EMSAD 04 SAT. CATARINA	84,652.60	93,240.67	0.00	55,607.59	43,088.25	42,738.25	42,738.25	42,738.25	12,519.34	12,869.34
2000 MATERIALES Y SUMINIS	63,752.60	78,859.07	105,028.64	37,583.03	26,288.69	25,938.69	25,938.69	25,938.69	11,294.34	11,644.34
2100 MATERIALES DE ADMINISTRACION EMISION DE	62,124.20	45,459.44	97,419.20	10,164.44	4,389.74	4,389.74	4,389.74	4,389.74	5,774.70	5,774.70
2200 ALIMENTOS Y UTENSILIOS	0.00	8,578.00	2,287.00	6,291.00	5,329.50	4,979.50	4,979.50	4,979.50	961.50	1,311.50
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	7,584.74	0.00	7,584.74	1,575.94	1,575.94	1,575.94	1,575.94	6,008.80	6,008.80
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	1,628.40	14,196.52	4,172.88	11,652.04	11,144.00	11,144.00	11,144.00	11,144.00	508.04	508.04
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	1,943.28	671.64	1,271.64	3,371.59	3,371.59	3,371.59	3,371.59	-2,099.95	-2,099.95
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	1,097.09	477.92	619.17	477.92	477.92	477.92	477.92	141.25	141.25
3000 SERVICIOS GENERALES	20,900.00	14,381.60	17,257.04	18,024.56	16,799.56	16,799.56	16,799.56	16,799.56	1,225.00	1,225.00
3100 SERVICIOS BASICOS	20,900.00	7,699.60	17,257.04	11,342.56	10,117.56	10,117.56	10,117.56	10,117.56	1,225.00	1,225.00
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
3800 SERVICIOS OFICIALES	0.00	3,381.00	0.00	3,381.00	3,381.00	3,381.00	3,381.00	3,381.00	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 TLALETLA	87,023.00	162,956.83	0.00	86,623.00	39,318.95	38,410.95	38,410.95	38,410.95	47,304.05	48,212.05
2000 MATERIALES Y SUMINIS	37,623.00	101,537.19	98,094.97	41,065.22	9,278.32	9,278.32	9,278.32	9,278.32	31,786.90	31,786.90
2100 MATERIALES DE ADMINISTRACION EMISION DE	12,840.28	20,654.70	24,187.66	9,307.32	4,015.32	4,015.32	4,015.32	4,015.32	5,292.00	5,292.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	7,420.00	49,441.53	34,505.95	22,355.58	3,697.00	3,697.00	3,697.00	3,697.00	18,658.58	18,658.58
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	14,862.72	31,440.96	36,901.36	9,402.32	1,566.00	1,566.00	1,566.00	1,566.00	7,836.32	7,836.32
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	49,400.00	61,419.64	65,261.86	45,557.78	30,040.63	29,132.63	29,132.63	29,132.63	15,517.15	16,425.15
3100 SERVICIOS BASICOS	43,500.00	36,475.64	52,387.86	27,587.78	17,910.13	17,910.13	17,910.13	17,910.13	9,677.65	9,677.65
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	3,000.00	0.00	3,000.00	348.00	348.00	348.00	348.00	2,652.00	2,652.00
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

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3700 SERVICIOS DE TRASLADO Y VIATICOS	900.00	16,724.00	7,294.00	10,330.00	7,142.50	6,234.50	6,234.50	6,234.50	3,187.50	4,095.50
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	25,801.12	29,811.78	0.00	25,475.61	25,475.61	25,475.61	25,475.61	25,475.61	0.00	0.00
2000 MATERIALES Y SUMINIS	13,801.12	17,700.65	17,839.03	13,662.74	13,662.74	13,662.74	13,662.74	13,662.74	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	6,500.46	11,393.04	13,106.60	4,786.90	4,786.90	4,786.90	4,786.90	4,786.90	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	7,300.66	6,307.61	4,732.43	8,875.84	8,875.84	8,875.84	8,875.84	8,875.84	0.00	0.00
3000 SERVICIOS GENERALES	12,000.00	12,111.13	12,298.26	11,812.87	11,812.87	11,812.87	11,812.87	11,812.87	0.00	0.00
3100 SERVICIOS BASICOS	6,900.00	4,077.99	6,007.99	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	1,900.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	5,100.00	6,133.14	6,290.27	4,942.87	4,942.87	4,942.87	4,942.87	4,942.87	0.00	0.00
1607 EMSAD 07 STO. DOMINGO	45,860.00	48,381.01	0.00	45,855.80	45,317.31	45,257.81	45,257.81	45,257.81	538.49	597.99
2000 MATERIALES Y SUMINIS	18,860.00	35,901.52	22,171.72	32,589.80	32,396.21	32,336.71	32,336.71	32,336.71	193.59	253.09
2100 MATERIALES DE ADMINISTRACION EMISION DE	7,000.00	8,661.18	10,512.26	5,148.92	5,090.15	5,030.65	5,030.65	5,030.65	58.77	118.27
2200 ALIMENTOS Y UTENSILIOS	6,700.02	6,778.15	4,293.52	9,184.65	9,086.68	9,086.68	9,086.68	9,086.68	97.97	97.97
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	3,682.23	1,299.20	2,383.03	2,383.03	2,383.03	2,383.03	2,383.03	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	5,159.98	13,015.29	6,065.66	12,109.61	12,109.49	12,109.49	12,109.49	12,109.49	0.12	0.12
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	896.84	1.08	895.76	895.76	895.76	895.76	895.76	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	2,867.83	0.00	2,867.83	2,831.10	2,831.10	2,831.10	2,831.10	36.73	36.73
3000 SERVICIOS GENERALES	27,000.00	12,479.49	26,213.49	13,266.00	12,921.10	12,921.10	12,921.10	12,921.10	344.90	344.90
3100 SERVICIOS BASICOS	27,000.00	5,241.99	25,505.09	6,736.90	6,392.00	6,392.00	6,392.00	6,392.00	344.90	344.90
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	3,779.50	699.40	3,080.10	3,080.10	3,080.10	3,080.10	3,080.10	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	9.00	2,824.00	2,824.00	2,824.00	2,824.00	2,824.00	0.00	0.00
1608 EMSAD 08 POZAS DE STA. ANA	23,734.78	26,411.64	0.00	23,484.78	17,617.23	16,533.23	16,533.23	16,533.23	5,867.55	6,951.55
2000 MATERIALES Y SUMINIS	21,434.78	22,021.91	23,257.64	20,199.05	15,141.23	15,141.23	15,141.23	15,141.23	5,057.82	5,057.82
2100 MATERIALES DE ADMINISTRACION EMISION DE	2,344.81	4,438.97	1,155.80	5,627.98	5,480.30	5,480.30	5,480.30	5,480.30	147.68	147.68
2200 ALIMENTOS Y UTENSILIOS	11,520.00	10,101.06	15,638.14	5,982.92	2,345.63	2,345.63	2,345.63	2,345.63	3,637.29	3,637.29
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	7,069.97	5,643.88	4,463.70	8,250.15	6,977.30	6,977.30	6,977.30	6,977.30	1,272.85	1,272.85
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	500.00	1,838.00	2,000.00	338.00	338.00	338.00	338.00	338.00	0.00	0.00
3000 SERVICIOS GENERALES	2,300.00	4,389.73	3,404.00	3,285.73	2,476.00	1,392.00	1,392.00	1,392.00	809.73	1,893.73
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	500.00	2,584.00	500.00	2,584.00	1,780.00	696.00	696.00	696.00	804.00	1,888.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	1,800.00	1,805.73	2,904.00	701.73	696.00	696.00	696.00	696.00	5.73	5.73
1609 EMSAD 09 GUADALCAZAR	31,552.00	28,366.81	0.00	30,977.80	19,939.65	19,939.65	19,939.65	19,939.65	11,038.15	11,038.15
2000 MATERIALES Y SUMINIS	14,152.00	19,468.81	20,616.12	13,004.69	9,171.00	9,171.00	9,171.00	9,171.00	3,833.69	3,833.69
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	1,518.99	900.00	1,518.99	139.00	139.00	139.00	139.00	1,379.99	1,379.99
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	8,006.30	8,538.00	8,095.60	8,448.70	5,995.00	5,995.00	5,995.00	5,995.00	2,453.70	2,453.70
3000 SERVICIOS GENERALES	17,400.00	8,898.00	8,324.89	17,973.11	10,768.65	10,768.65	10,768.65	10,768.65	7,204.46	7,204.46
3100 SERVICIOS BASICOS	8,600.00	3,712.00	3,119.49	9,192.51	3,712.00	3,712.00	3,712.00	3,712.00	5,480.51	5,480.51
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	8,400.00	3,162.40	4,513.40	7,049.00	5,449.00	5,449.00	5,449.00	5,449.00	1,600.00	1,600.00
3800 SERVICIOS OFICIALES	400.00	1,008.60	400.00	1,008.60	884.65	884.65	884.65	884.65	123.95	123.95

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3900 OTROS SERVICIOS GENERALES	0.00	915.00	292.00	623.00	623.00	623.00	623.00	623.00	0.00	0.00
1610 EMSAD 10 PAPATLACO	23,584.50	27,758.42	0.00	23,584.50	15,500.00	14,300.00	14,300.00	14,300.00	8,084.50	9,284.50
2000 MATERIALES Y SUMINIS	15,900.00	19,750.00	18,295.42	17,354.58	10,370.08	9,370.08	9,370.08	9,370.08	6,984.50	7,984.50
2100 MATERIALES DE ADMINISTRACION EMISION DE	4,000.00	1,800.00	1,500.00	4,300.00	2,400.00	1,800.00	1,800.00	1,800.00	1,900.00	2,500.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	9,050.00	3,050.00	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	11,900.00	8,900.00	13,745.42	7,054.58	3,470.08	3,070.08	3,070.08	3,070.08	3,584.50	3,984.50
3000 SERVICIOS GENERALES	7,684.50	8,008.42	9,463.00	6,229.92	5,129.92	4,929.92	4,929.92	4,929.92	1,100.00	1,300.00
3100 SERVICIOS BASICOS	2,400.00	4,092.92	3,200.00	3,292.92	3,292.92	3,292.92	3,292.92	3,292.92	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	5,284.50	3,915.50	6,263.00	2,937.00	1,837.00	1,637.00	1,637.00	1,637.00	1,100.00	1,300.00
1611 EMSAD 11 ZACAYO	21,189.50	22,465.57	0.00	21,189.50	20,675.85	20,675.85	19,979.85	19,979.85	513.65	513.65
2000 MATERIALES Y SUMINIS	9,549.50	19,173.28	12,243.61	16,479.17	16,039.29	16,039.29	16,039.29	16,039.29	439.88	439.88
2100 MATERIALES DE ADMINISTRACION EMISION DE	1,450.00	1,847.99	1,146.27	2,151.72	2,151.72	2,151.72	2,151.72	2,151.72	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	3,610.10	1,312.80	2,910.10	2,012.80	1,965.52	1,965.52	1,965.52	1,965.52	47.28	47.28
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	4,489.40	13,849.46	6,216.21	12,122.65	11,730.05	11,730.05	11,730.05	11,730.05	392.60	392.60
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	11,640.00	3,292.29	10,221.96	4,710.33	4,636.56	4,636.56	3,940.56	3,940.56	73.77	73.77
3100 SERVICIOS BASICOS	2,700.00	141.52	2,416.96	424.56	424.56	424.56	424.56	424.56	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	2,780.00	1,339.77	2,656.00	1,463.77	1,390.00	1,390.00	694.00	694.00	73.77	73.77
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	3,749.00	1,911.00	1,911.00	1,911.00	1,911.00	1,911.00	0.00	0.00
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	49,301.77	36,644.02	0.00	49,301.27	35,214.93	35,153.28	35,153.28	35,153.28	14,086.34	14,147.99
2000 MATERIALES Y SUMINIS	23,201.77	19,827.34	19,712.04	23,317.07	17,924.09	17,862.44	17,862.44	17,862.44	5,392.98	5,454.63
2100 MATERIALES DE ADMINISTRACION EMISION DE	4,701.93	5,837.66	6,451.89	4,087.70	2,974.24	2,974.24	2,974.24	2,974.24	1,113.46	1,113.46
2200 ALIMENTOS Y UTENSILIOS	1,450.00	3,960.10	2,044.94	3,365.16	2,374.60	2,312.95	2,312.95	2,312.95	990.56	1,052.21
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,000.00	1,224.06	2,612.03	612.03	0.00	0.00	0.00	0.00	612.03	612.03
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	15,049.84	8,805.52	8,603.18	15,252.18	12,575.25	12,575.25	12,575.25	12,575.25	2,676.93	2,676.93
3000 SERVICIOS GENERALES	26,100.00	16,816.68	16,932.48	25,984.20	17,290.84	17,290.84	17,290.84	17,290.84	8,693.36	8,693.36
3100 SERVICIOS BASICOS	19,300.00	3,000.00	4,684.00	17,616.00	10,092.00	10,092.00	10,092.00	10,092.00	7,524.00	7,524.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	10,547.32	6,087.12	4,460.20	4,460.20	4,460.20	4,460.20	4,460.20	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	6,800.00	3,269.36	6,161.36	3,908.00	2,738.64	2,738.64	2,738.64	2,738.64	1,169.36	1,169.36
1613 EMSAD 13 TAMPAXAL	51,856.50	53,515.41	0.00	51,856.50	34,475.39	34,475.39	34,475.39	34,475.39	17,381.11	17,381.11
2000 MATERIALES Y SUMINIS	35,406.50	36,223.41	39,651.01	31,978.90	20,684.39	20,684.39	20,684.39	20,684.39	11,294.51	11,294.51
2100 MATERIALES DE ADMINISTRACION EMISION DE	6,081.00	4,537.40	4,818.01	5,800.39	2,519.39	2,519.39	2,519.39	2,519.39	3,281.00	3,281.00
2200 ALIMENTOS Y UTENSILIOS	8,200.00	7,073.00	10,293.00	4,980.00	3,565.00	3,565.00	3,565.00	3,565.00	1,415.00	1,415.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	7,125.50	13,863.01	17,290.00	3,698.51	0.00	0.00	0.00	0.00	3,698.51	3,698.51
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	13,700.00	9,850.00	6,350.00	17,200.00	14,600.00	14,600.00	14,600.00	14,600.00	2,600.00	2,600.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	300.00	900.00	900.00	300.00	0.00	0.00	0.00	0.00	300.00	300.00
3000 SERVICIOS GENERALES	16,450.00	17,292.00	13,864.40	19,877.60	13,791.00	13,791.00	13,791.00	13,791.00	6,086.60	6,086.60
3100 SERVICIOS BASICOS	11,200.00	8,428.00	7,577.00	12,051.00	8,147.00	8,147.00	8,147.00	8,147.00	3,904.00	3,904.00
3500 SERVICIOS DE INSTALACION REPARACION MA	2,050.00	4,650.00	4,650.00	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

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
3800 SERVICIOS OFICIALES	2,300.00	2,891.00	737.40	4,453.60	4,321.00	4,321.00	4,321.00	4,321.00	132.60	132.60
3900 OTROS SERVICIOS GENERALES	900.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1614 EMSAD 14 ITZTACAPA	44,384.50	17,482.00	0.00	44,384.50	44,143.50	43,113.50	43,113.50	43,113.50	241.00	1,271.00
2000 MATERIALES Y SUMINIS	33,634.50	16,179.00	12,229.00	37,584.50	37,543.50	36,903.50	36,903.50	36,903.50	41.00	681.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	9,134.50	7,900.00	1,000.00	16,034.50	16,034.50	16,034.50	16,034.50	16,034.50	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	4,950.00	0.00	1,600.00	3,350.00	3,350.00	3,350.00	3,350.00	3,350.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,000.00	0.00	1,995.00	1,005.00	1,005.00	1,005.00	1,005.00	1,005.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	13,050.00	8,279.00	4,134.00	17,195.00	17,154.00	16,514.00	16,514.00	16,514.00	41.00	681.00
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	10,750.00	1,303.00	5,253.00	6,800.00	6,600.00	6,210.00	6,210.00	6,210.00	200.00	590.00
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	8,050.00	1,303.00	2,553.00	6,800.00	6,600.00	6,210.00	6,210.00	6,210.00	200.00	590.00
1615 EMSAD 15 OJO DE AGUA	26,400.00	16,420.00	0.00	26,200.00	24,617.00	24,617.00	24,617.00	24,617.00	1,583.00	1,583.00
2000 MATERIALES Y SUMINIS	15,600.00	11,000.00	12,928.00	13,672.00	12,089.00	12,089.00	12,089.00	12,089.00	1,583.00	1,583.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	4,300.00	5,500.00	7,711.00	2,089.00	2,089.00	2,089.00	2,089.00	2,089.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	10,700.00	5,500.00	4,617.00	11,583.00	10,000.00	10,000.00	10,000.00	10,000.00	1,583.00	1,583.00
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	10,800.00	5,420.00	3,692.00	12,528.00	12,528.00	12,528.00	12,528.00	12,528.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	1,100.00	1,958.00	404.00	2,654.00	2,654.00	2,654.00	2,654.00	2,654.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	9,700.00	2,658.00	3,288.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	804.00	0.00	804.00	804.00	804.00	804.00	804.00	0.00	0.00
1616 EMSAD 16 IGNACIO ZARAGOZA	36,721.35	26,305.70	0.00	36,363.06	32,460.35	32,460.35	29,030.35	29,030.35	3,902.71	3,902.71
2000 MATERIALES Y SUMINIS	28,727.10	22,825.70	19,719.74	31,833.06	28,330.35	28,330.35	28,330.35	28,330.35	3,502.71	3,502.71
2100 MATERIALES DE ADMINISTRACION EMISION DE	7,594.25	15,202.99	4,261.20	18,536.04	15,039.79	15,039.79	15,039.79	15,039.79	3,496.25	3,496.25
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	1,717.02	0.00	1,717.02	1,710.56	1,710.56	1,710.56	1,710.56	6.46	6.46
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	10,644.30	1,549.74	4,444.04	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	0.00	0.00
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	7,994.25	3,480.00	6,944.25	4,530.00	4,130.00	4,130.00	700.00	700.00	400.00	400.00
3100 SERVICIOS BASICOS	0.00	3,480.00	50.00	3,430.00	3,430.00	3,430.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	1,450.00	0.00	350.00	1,100.00	700.00	700.00	700.00	700.00	400.00	400.00
3800 SERVICIOS OFICIALES	6,544.25	0.00	6,544.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1617 EMSAD 17 NUEVO AQUISMON	25,768.18	20,438.44	0.00	25,768.18	25,768.18	25,343.63	25,343.63	25,343.63	0.00	424.55
2000 MATERIALES Y SUMINIS	15,033.32	14,421.66	11,135.08	18,319.90	18,319.90	18,219.86	18,219.86	18,219.86	0.00	100.04
2100 MATERIALES DE ADMINISTRACION EMISION DE	1,920.00	3,107.65	1,212.48	3,815.17	3,815.17	3,815.17	3,815.17	3,815.17	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	1,400.00	4,453.08	3,044.68	2,808.40	2,808.40	2,708.40	2,708.40	2,708.40	0.00	100.00
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	9,173.32	6,860.93	4,825.12	11,209.13	11,209.13	11,209.09	11,209.09	11,209.09	0.00	0.04
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	10,734.86	6,016.78	9,303.36	7,448.28	7,448.28	7,123.77	7,123.77	7,123.77	0.00	324.51
3100 SERVICIOS BASICOS	6,934.86	365.24	5,876.86	1,423.24	1,423.24	1,423.24	1,423.24	1,423.24	0.00	0.00

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

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ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,488.84	893.00	595.84	595.84	595.84	595.84	595.84	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	3,800.00	4,162.70	2,533.50	5,429.20	5,429.20	5,104.69	5,104.69	5,104.69	0.00	324.51
1618 EMSAD 18 EL CARRIZAL	27,641.00	19,715.50	0.00	27,641.00	23,853.34	23,853.34	23,853.34	23,853.34	3,787.66	3,787.66
2000 MATERIALES Y SUMINIS	13,721.00	12,434.02	12,358.04	13,796.98	11,113.92	11,113.92	11,113.92	11,113.92	2,683.06	2,683.06
2100 MATERIALES DE ADMINISTRACION EMISION DE	5,121.00	4,480.90	3,968.99	5,632.91	4,320.90	4,320.90	4,320.90	4,320.90	1,312.01	1,312.01
2200 ALIMENTOS Y UTENSILIOS	2,500.00	0.00	1,750.00	750.00	750.00	750.00	750.00	750.00	0.00	0.00
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	6,100.00	6,392.05	6,099.40	6,392.65	5,021.60	5,021.60	5,021.60	5,021.60	1,371.05	1,371.05
3000 SERVICIOS GENERALES	13,920.00	7,281.48	7,357.46	13,844.02	12,739.42	12,739.42	12,739.42	12,739.42	1,104.60	1,104.60
3100 SERVICIOS BASICOS	7,500.00	437.06	3,059.46	4,877.60	3,773.00	3,773.00	3,773.00	3,773.00	1,104.60	1,104.60
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	2,395.40	0.00	2,395.40	2,395.40	2,395.40	2,395.40	2,395.40	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	6,420.00	4,449.02	4,298.00	6,571.02	6,571.02	6,571.02	6,571.02	6,571.02	0.00	0.00
1619 EMSAD 19 COYOLES	55,581.00	53,710.04	0.00	21,150.74	22,539.49	22,539.49	22,539.49	22,539.49	-1,388.75	-1,388.75
2000 MATERIALES Y SUMINIS	55,581.00	7,343.98	59,505.33	3,419.65	4,968.40	4,968.40	4,968.40	4,968.40	-1,548.75	-1,548.75
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	1,836.77	0.00	1,836.77	2,785.52	2,785.52	2,785.52	2,785.52	-948.75	-948.75
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	5,215.40	3,632.52	1,582.88	2,182.88	2,182.88	2,182.88	2,182.88	-600.00	-600.00
3000 SERVICIOS GENERALES	0.00	46,366.06	28,634.97	17,731.09	17,571.09	17,571.09	17,571.09	17,571.09	160.00	160.00
3100 SERVICIOS BASICOS	0.00	35,736.06	25,966.06	9,770.00	9,770.00	9,770.00	9,770.00	9,770.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,492.00	0.00	1,492.00	1,492.00	1,492.00	1,492.00	1,492.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	6,178.00	2,215.91	3,962.09	3,962.09	3,962.09	3,962.09	3,962.09	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	2,960.00	453.00	2,507.00	2,347.00	2,347.00	2,347.00	2,347.00	160.00	160.00
1620 EMSAD 20 TAMAN	59,900.00	21,747.00	0.00	59,539.00	59,539.00	59,539.00	59,539.00	59,539.00	0.00	0.00
2000 MATERIALES Y SUMINIS	41,200.00	16,392.00	10,984.00	46,608.00	46,608.00	46,608.00	46,608.00	46,608.00	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	16,300.00	5,665.00	2,800.00	19,165.00	19,165.00	19,165.00	19,165.00	19,165.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	4,500.00	0.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	17,900.00	10,727.00	5,684.00	22,943.00	22,943.00	22,943.00	22,943.00	22,943.00	0.00	0.00
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	18,700.00	5,355.00	11,124.00	12,931.00	12,931.00	12,931.00	12,931.00	12,931.00	0.00	0.00
3100 SERVICIOS BASICOS	6,800.00	0.00	6,104.00	696.00	696.00	696.00	696.00	696.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	11,900.00	5,355.00	5,020.00	12,235.00	12,235.00	12,235.00	12,235.00	12,235.00	0.00	0.00
1621 EMSAD 21 LA PILA	31,789.50	24,865.84	0.00	31,789.50	28,970.06	28,970.06	28,524.06	28,524.06	2,819.44	2,819.44
2000 MATERIALES Y SUMINIS	12,024.50	17,892.12	15,809.19	14,107.43	15,576.27	15,576.27	15,576.27	15,576.27	-1,468.84	-1,468.84
2100 MATERIALES DE ADMINISTRACION EMISION DE	3,928.00	9,390.82	8,717.91	4,600.91	5,934.06	5,934.06	5,934.06	5,934.06	-1,333.15	-1,333.15
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,646.50	5,601.28	3,646.50	5,601.28	5,467.28	5,467.28	5,467.28	5,467.28	134.00	134.00
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	19,765.00	6,973.72	9,056.65	17,682.07	13,393.79	13,393.79	12,947.79	12,947.79	4,288.28	4,288.28
3100 SERVICIOS BASICOS	9,740.00	0.00	5,717.00	4,023.00	2,924.00	2,924.00	2,576.00	2,576.00	1,099.00	1,099.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	3,100.00	98.00	0.00	3,198.00	1,954.00	1,954.00	1,856.00	1,856.00	1,244.00	1,244.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	6,365.00	4,912.31	2,667.24	8,610.07	7,123.27	7,123.27	7,123.27	7,123.27	1,486.80	1,486.80
3800 SERVICIOS OFICIALES	0.00	1,672.41	672.41	1,000.00	541.52	541.52	541.52	541.52	458.48	458.48

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2016
AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
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	46,400.00	33,611.24	0.00	41,142.80	41,067.02	39,967.02	39,967.02	39,967.02	75.78	1,175.78
2000 MATERIALES Y SUMINIS	33,600.00	25,244.78	26,610.44	32,234.34	32,158.56	31,058.56	31,058.56	31,058.56	75.78	1,175.78
2100 MATERIALES DE ADMINISTRACION EMISION DE	10,900.00	2,807.20	8,089.98	5,617.22	5,617.22	5,617.22	5,617.22	5,617.22	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,000.00	3,000.00	2,384.20	2,615.80	2,615.80	2,615.80	2,615.80	2,615.80	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	20,700.00	19,437.58	16,136.26	24,001.32	23,925.54	22,825.54	22,825.54	22,825.54	75.78	1,175.78
3000 SERVICIOS GENERALES	12,800.00	8,366.46	12,258.00	8,908.46	8,908.46	8,908.46	8,908.46	8,908.46	0.00	0.00
3100 SERVICIOS BASICOS	4,500.00	1,600.00	4,500.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	1,200.00	1,100.00	0.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,100.00	5,666.46	7,758.00	5,008.46	5,008.46	5,008.46	5,008.46	5,008.46	0.00	0.00
1623 EMSAD 23 SAN FRANCISCO CUAYALAB	36,720.40	31,127.29	0.00	33,697.25	31,896.01	31,896.01	31,896.01	31,896.01	1,801.24	1,801.24
2000 MATERIALES Y SUMINIS	24,620.40	23,958.50	24,603.66	23,975.24	23,234.15	23,234.15	23,234.15	23,234.15	741.09	741.09
2100 MATERIALES DE ADMINISTRACION EMISION DE	4,278.84	12,383.16	8,120.76	8,541.24	8,541.24	8,541.24	8,541.24	8,541.24	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	17,841.56	11,575.34	13,982.90	15,434.00	14,692.91	14,692.91	14,692.91	14,692.91	741.09	741.09
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	12,100.00	7,168.79	9,546.78	9,722.01	8,661.86	8,661.86	8,661.86	8,661.86	1,060.15	1,060.15
3100 SERVICIOS BASICOS	2,200.00	0.00	1,986.00	214.00	0.00	0.00	0.00	0.00	214.00	214.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	9,900.00	7,168.79	7,560.78	9,508.01	8,661.86	8,661.86	8,661.86	8,661.86	846.15	846.15
1624 EMSAD 24 CHUNUNTZEN2	38,907.00	36,677.81	0.00	38,907.00	28,338.99	28,338.99	28,338.99	28,338.99	10,568.01	10,568.01
2000 MATERIALES Y SUMINIS	28,354.00	24,203.75	25,154.74	27,403.01	20,138.00	20,138.00	20,138.00	20,138.00	7,265.01	7,265.01
2100 MATERIALES DE ADMINISTRACION EMISION DE	11,754.00	9,114.40	16,708.00	4,160.40	1,628.00	1,628.00	1,628.00	1,628.00	2,532.40	2,532.40
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	16,600.00	15,089.35	8,446.74	23,242.61	18,510.00	18,510.00	18,510.00	18,510.00	4,732.61	4,732.61
3000 SERVICIOS GENERALES	10,553.00	12,474.06	11,523.07	11,503.99	8,200.99	8,200.99	8,200.99	8,200.99	3,303.00	3,303.00
3100 SERVICIOS BASICOS	0.00	5,795.07	5,495.07	300.00	300.00	300.00	300.00	300.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	3,303.00	3,812.00	3,000.00	4,115.00	812.00	812.00	812.00	812.00	3,303.00	3,303.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,250.00	2,866.99	3,028.00	7,088.99	7,088.99	7,088.99	7,088.99	7,088.99	0.00	0.00
1625 EMSAD 25 CHARCO DEL LOBO	45,631.00	58,755.07	0.00	45,631.00	27,322.08	27,277.08	27,277.08	27,277.08	18,308.92	18,353.92
2000 MATERIALES Y SUMINIS	4,000.00	20,738.45	5,896.78	18,841.67	18,668.80	18,668.80	18,668.80	18,668.80	172.87	172.87
2100 MATERIALES DE ADMINISTRACION EMISION DE	0.00	8,192.62	0.00	8,192.62	8,192.62	8,192.62	8,192.62	8,192.62	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	4,000.00	5,463.77	5,396.78	4,066.99	3,894.12	3,894.12	3,894.12	3,894.12	172.87	172.87
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	4,550.01	0.00	4,550.01	4,550.01	4,550.01	4,550.01	4,550.01	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	41,631.00	38,016.62	52,858.29	26,789.33	8,653.28	8,608.28	8,608.28	8,608.28	18,136.05	18,181.05
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
3200 SERVICIOS DE ARRENDAMIENTO	0.00	812.00	0.00	812.00	812.00	812.00	812.00	812.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	2,676.54	0.00	2,676.54	345.23	345.23	345.23	345.23	2,331.31	2,331.31
3700 SERVICIOS DE TRASLADO Y VIATICOS	37,431.00	34,138.08	48,658.29	22,910.79	7,106.05	7,061.05	7,061.05	7,061.05	15,804.74	15,849.74
1626 EMSAD 26 CERRITO DE ROJAS	20,825.00	17,079.96	0.00	20,825.00	20,551.02	20,551.02	20,551.02	20,551.02	273.98	273.98
2000 MATERIALES Y SUMINIS	14,025.00	9,548.86	11,106.06	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	7,585.00	3,748.14	4,710.72	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

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EJERCICIO 2016
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Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
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	6,800.00	7,531.10	5,973.90	8,357.20	8,083.22	8,083.22	8,083.22	8,083.22	273.98	273.98
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	1,400.00	3,723.98	1,300.00	3,823.98	3,550.00	3,550.00	3,550.00	3,550.00	273.98	273.98
3700 SERVICIOS DE TRASLADO Y VIATICOS	5,400.00	3,807.12	4,673.90	4,533.22	4,533.22	4,533.22	4,533.22	4,533.22	0.00	0.00
1627 EMSAD 27 PLAZUELA	24,800.00	19,435.93	0.00	24,816.29	24,363.42	24,363.41	24,363.41	24,363.41	452.87	452.88
2000 MATERIALES Y SUMINIS	11,100.00	15,613.10	9,719.64	16,993.46	16,688.46	16,688.45	16,688.45	16,688.45	305.00	305.01
2100 MATERIALES DE ADMINISTRACION EMISION DE	3,500.00	3,079.94	3,307.00	3,272.94	3,272.94	3,272.94	3,272.94	3,272.94	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	1,000.00	4,105.86	1,416.55	3,689.31	3,384.31	3,384.30	3,384.30	3,384.30	305.00	305.01
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	5,100.00	7,093.10	3,991.10	8,202.00	8,202.00	8,202.00	8,202.00	8,202.00	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	13,700.00	3,822.83	9,700.00	7,822.83	7,674.96	7,674.96	7,674.96	7,674.96	147.87	147.87
3100 SERVICIOS BASICOS	7,500.00	3,346.91	3,500.00	7,346.91	7,199.04	7,199.04	7,199.04	7,199.04	147.87	147.87
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	1,200.00	156.00	1,200.00	156.00	156.00	156.00	156.00	156.00	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	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3800 SERVICIOS OFICIALES	1,000.00	319.92	1,000.00	319.92	319.92	319.92	319.92	319.92	0.00	0.00
1628 EMSAD 28 LA PALMA	31,391.00	28,290.77	0.00	34,462.48	34,451.98	32,719.98	32,719.98	32,719.98	10.50	1,742.50
2000 MATERIALES Y SUMINIS	13,291.00	18,533.94	11,998.63	19,826.31	19,815.81	18,084.81	18,084.81	18,084.81	10.50	1,741.50
2100 MATERIALES DE ADMINISTRACION EMISION DE	2,231.00	9,282.02	2,281.98	9,231.04	9,231.04	7,500.04	7,500.04	7,500.04	0.00	1,731.00
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	1,200.00	1,139.15	1,189.50	1,149.65	1,139.15	1,139.15	1,139.15	1,139.15	10.50	10.50
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	9,460.00	8,112.77	8,127.15	9,445.62	9,445.62	9,445.62	9,445.62	9,445.62	0.00	0.00
3000 SERVICIOS GENERALES	18,100.00	9,756.83	13,220.66	14,636.17	14,636.17	14,635.17	14,635.17	14,635.17	0.00	1.00
3100 SERVICIOS BASICOS	10,100.00	4,001.26	7,240.93	6,860.33	6,860.33	6,859.33	6,859.33	6,859.33	0.00	1.00
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	7,400.00	3,021.77	4,222.01	6,199.76	6,199.76	6,199.76	6,199.76	6,199.76	0.00	0.00
3900 OTROS SERVICIOS GENERALES	600.00	276.00	300.00	576.00	576.00	576.00	576.00	576.00	0.00	0.00
1629 EMSAD 29 EL CARRIZO	25,815.50	29,225.39	0.00	25,815.50	19,974.49	19,974.49	19,974.49	19,974.49	5,841.01	5,841.01
2000 MATERIALES Y SUMINIS	15,500.00	15,725.07	16,922.45	14,302.62	12,612.48	12,612.48	12,612.48	12,612.48	1,690.14	1,690.14
2100 MATERIALES DE ADMINISTRACION EMISION DE	3,700.00	6,784.37	6,323.58	4,160.79	3,270.65	3,270.65	3,270.65	3,270.65	890.14	890.14
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	4,899.50	1,107.67	3,791.83	3,791.83	3,791.83	3,791.83	3,791.83	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	11,800.00	4,041.20	9,491.20	6,350.00	5,550.00	5,550.00	5,550.00	5,550.00	800.00	800.00
3000 SERVICIOS GENERALES	10,315.50	13,500.32	12,302.94	11,512.88	7,362.01	7,362.01	7,362.01	7,362.01	4,150.87	4,150.87
3100 SERVICIOS BASICOS	3,500.00	7,741.52	7,400.00	3,841.52	283.04	283.04	283.04	283.04	3,558.48	3,558.48
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	115.50	3,700.00	1,208.14	2,607.36	2,257.36	2,257.36	2,257.36	2,257.36	350.00	350.00
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	2,194.80	3,205.20	3,205.20	3,205.20	3,205.20	3,205.20	0.00	0.00
3800 SERVICIOS OFICIALES	3,000.00	150.00	1,500.00	1,650.00	1,407.61	1,407.61	1,407.61	1,407.61	242.39	242.39
1630 EMSAD 30 SANTA FE TEXACAL	36,784.30	28,743.89	0.00	35,250.41	33,737.41	31,037.41	31,037.41	31,037.41	1,513.00	4,213.00
2000 MATERIALES Y SUMINIS	29,848.60	19,498.59	25,121.78	24,225.41	23,712.41	22,112.41	22,112.41	22,112.41	513.00	2,113.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	13,550.00	6,625.50	13,373.99	6,801.51	6,352.51	6,352.51	6,352.51	6,352.51	449.00	449.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
 (en pesos)

EJERCICIO 2016
 AL 31 DE MAYO DEL 2016

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
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	13,298.60	9,333.89	9,279.49	13,353.00	13,289.00	11,689.00	11,689.00	11,689.00	64.00	1,664.00
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	6,935.70	9,245.30	5,156.00	11,025.00	10,025.00	8,925.00	8,925.00	8,925.00	1,000.00	2,100.00
3100 SERVICIOS BASICOS	0.00	6,688.20	1,088.20	5,600.00	4,600.00	4,600.00	4,600.00	4,600.00	1,000.00	1,000.00
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	6,935.70	1,557.10	4,067.80	4,425.00	4,425.00	3,325.00	3,325.00	3,325.00	0.00	1,100.00
Total	814,297,120.94	17,758,477.47	16,562,075.13	815,493,523.28	239,426,264.65	239,363,874.52	239,270,922.12	239,270,922.12	576,067,258.63	576,129,648.74

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